

Municipality of Meaford  
Operating Budget Summary  
Fiscal Year 2012

FINAL

24/01/2012

Department	2011		2012	2012	Area Rate Police Budget			Annual \$ change	Change %	
	Actual	Budget	Proposed General Budget	Proposed Area Rate Budget	Meaford Area 69.58%	St. Vincent Area 14.91%	Sydenham Area 15.51%			
<b>EXPENDITURES</b>										
Council		218,000	220,800					2,800	1.28%	
CAO		200,200	207,500					7,300	3.65%	
Human Resources/Legal		750,700	785,900					35,200	4.69%	
Economic Development		291,800	300,400					8,600	2.95%	
Finance Department		1,412,900	1,565,400					152,500	10.79%	
Corporate Financial Expenses		667,700	993,400					325,700	48.78%	
Clerks Department		215,300	238,800					23,500	10.92%	
Information Technology		(9,900)	5,000					14,900	-150.51%	
Facilities Mgmt			(400)					-400		
Facilities Mgmt-Admin Centre		59,900	61,300					1,400	2.34%	
Facilities Mgmt-390 Sykes St. N		31,200	32,100					900	2.88%	
Facilities Mgmt-Other Buildings		34,300	25,000					-9,300	-27.11%	
Protective Services-Buildings		37,900	67,800					29,900	78.89%	
Protective Services-Property Standards		78,400	84,700					6,300		
Protective Services-Animal Control		14,500	24,200					9,700	66.90%	
Protective Services-Fire Department		624,100	656,000					31,900	5.11%	
Protective Services-Emergency Mgmt		5,200	5,200					0	0.00%	
Protective Services-Intertownship		210,000	220,600					10,600	5.05%	
Protective Services-Policing Special Area		-33,000	-55,800	1,929,000	1,342,198	287,614	299,188	-22,800	-1.22%	
Roadways	1,563,600		1,958,000					394,400	25.22%	
Fleet Management		500,200	586,300					86,100	17.21%	
Winter Road Maintenance		694,500	702,100					7,600	1.09%	
Waste Management		524,700	503,000					-21,700	-4.14%	
Leaf & Yard Waste Management		65,600	64,700					-900		
Recycling		304,000	312,000					8,000	2.63%	
Social and Family Services		36,700	41,000					4,300	11.72%	
Hospital		75,000	75,000					0		
Cemeteries		14,800	16,400					1,600	10.81%	
Recreation Administration		95,700	76,400					-19,300		
Parks & Recreation		210,800	178,200					-32,600	-15.46%	
Library		530,000	562,500					32,500	6.13%	
Harbour		(85,000)	22,000					107,000	-125.88%	
Museum		107,100	126,900					19,800	18.49%	
Arena & Community Centre		86,500	114,800					28,300	32.72%	
Memorial Park		(148,100)	(98,200)					49,900	-33.69%	
Athletic Fields		13,300	33,900					20,600	154.89%	
Pool		42,100	61,700					19,600	46.56%	
Community Centres		5,500	5,500					0	0.00%	
Meaford Hall		144,200	124,700					-19,500	-13.52%	
Meaford Hall Facility Expense		176,100	177,700					1,600	0.91%	
Planning & Development		255,700	277,200							
Business Improvement Area		-	-							
<b>Total Tax Levy Supported Expenses</b>	<b>0</b>	<b>10,022,200</b>	<b>1,863,100</b>	<b>11,359,700</b>	<b>1,929,000</b>	<b>1,342,198</b>	<b>287,614</b>	<b>299,188</b>	<b>1,316,000</b>	<b>13.13%</b>

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<b>REVENUES</b>									
Taxation									
Supplementary Taxation		50,000		55,000				5,000	10.00%
Taxes-Penalty & Interest		150,000		167,000				17,000	11.33%
Taxes Written Off		-100,000		-50,000				50,000	
PIL-Education, Municipal portion		585,000		577,500				-7,500	-1.28%
Payment in Lieu-Written Off		-100,000		-100,000				0	
Tax Rate Stabilization Reserve				75,000				75,000	
Contribution from Working Capital								0	
Sale of Surplus Properties								0	
								0	
Ontario Municipal Partnership Fund		1,257,300		1,257,300				0	0.00%
Licenses								0	
Facility Rentals		2,000		2,000				0	0.00%
Investment Income		1,000		1,000				0	0.00%
Tax Certificate Fees		6,700		7,500				800	11.94%
Other Income		3,500		3,500				0	0.00%
<b>Total Revenues</b>	<b>0</b>	<b>1,855,500</b>	<b>0</b>	<b>1,995,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,300</b>	<b>7.56%</b>
<b>To Raise through assessment Taxation</b>	<b>0</b>	<b>8,166,700</b>	<b>1,863,100</b>	<b>9,363,900</b>	<b>1,929,000</b>	<b>1,342,198</b>	<b>287,614</b>	<b>299,188</b>	