

MOSC 2019 Preliminary Operating Budget Summary

	2018 APPROVED BUDGET	2019 PROPOSED BUDGET	\$ Difference	2018 TAXATION REQUIRED	2019 PROPOSED TAXATION REQUIRED	\$ Difference		2018 NON-TAX REVENUES	2019 PROPOSED NON-TAX REVENUES	Difference	Notes
Corporate Services											
Animal Control	\$ 61,544	62,156	\$ 612	\$60,944	\$61,506	\$562	1%	\$ 600	650	\$ 50	
Council	339,397	326,594	\$ (12,803)	269,397	\$326,594	\$57,197	21%	70,000	0	\$ (70,000)	
Crossing Guards	84,000	84,350	\$ 350	84,000	\$84,350	\$350	0%	-	-	\$ -	
General Government	1,768,504	\$0	\$ (1,768,504)	1,264,053	\$0	(\$1,264,053)	-100%	504,451	-	\$ (504,451)	
Legal and Legislative Services	0	\$673,000	\$ 673,000	0	\$586,925	\$586,925	#DIV/0!				
Human Resources	0	\$353,203	\$ 353,203	0	\$264,550	\$264,550	#DIV/0!				
Treasury	0	\$886,819	\$ 886,819	0	\$643,434	\$643,434	#DIV/0!				
Information Technology	529,650	599,800	\$ 70,150	461,350	\$581,050	\$119,700	26%	68,300	18,750	\$ (49,550)	
Property Management	309,977	316,979	\$ 7,002	124,508	\$104,912	(\$19,596)	-16%	185,469	212,067	\$ 26,598	
Municipal Debt	1,681,884	1,483,535	\$ (198,349)	359,684	\$356,082	(\$3,602)	-1%	1,322,200	1,127,453	\$ (194,747)	
(includes transfer to Future Needs Reserve \$309,380) Taxations & Grants	1,818,203	1,842,055	\$ 23,852	165,334	\$211,119	\$45,785	28%	1,652,869	1,630,936	\$ (21,933)	
Protection of Persons & Property											
Building Inspection	467,167	455,500	\$ (11,667)	-	\$0	\$0	#DIV/0!	467,167	455,500	\$ (11,667)	
Drainage	114,644	113,634	\$ (1,010)	82,644	\$79,634	(\$3,010)	-4%	32,000	34,000	\$ 2,000	
Fire Service	1,438,970	1,510,135	\$ 71,165	1,265,970	\$1,387,235	\$121,265	10%	173,000	122,900	\$ (50,100)	
Police Service	6,184,859	\$ 6,387,363	\$ 202,504	5,387,445	\$5,473,321	\$85,876	2%	797,414	914,042	\$ 116,628	
Bylaw Enforcement (Property Standards)	100,300	77,700	\$ (22,600)	-	\$0	\$0	#DIV/0!	100,300	77,700	\$ (22,600)	
Solid Waste	1,250,600	1,334,300	\$ 83,700	-	\$0	\$0	#DIV/0!	1,250,600	1,334,300	\$ 83,700	
Public Works & Cemetery											
Cemetery	201,575	214,504	\$ 12,929	99,625	\$74,374	(\$25,251)	-25%	101,950	140,130	\$ 38,180	
Roads	2,876,599	3,131,026	\$ 254,427	2,876,599	\$3,091,026	\$214,427	7%	-	40,000	\$ 40,000	
Wastewater Systems	3,019,189	2,963,400	\$ (55,789)	-	\$0	\$0	#DIV/0!	3,019,189	2,963,400	\$ (55,789)	
Water Systems	4,090,960	4,258,700	\$ 167,740	-	\$0	\$0	#DIV/0!	4,090,960	4,258,700	\$ 167,740	
Streetlights	-	-	\$ -	-	\$0	\$0	#DIV/0!	-	-	\$ -	
Social Housing											
Caradoc Housing	122,353	-	\$ (122,353)	-	\$0	\$0	#DIV/0!	122,353	-	\$ (122,353)	
Recreation & Leisure											
Aquatics	311,485	297,135	\$ (14,350)	212,485	\$201,135	(\$11,350)	-5%	99,000	96,000	\$ (3,000)	
Arena	1,257,358	1,345,419	\$ 88,061	505,498	\$586,059	\$80,561	16%	751,860	759,360	\$ 7,500	
Caradoc Community Centre	69,100	62,979	\$ (6,121)	42,100	\$42,979	\$879	2%	27,000	20,000	\$ (7,000)	
Recreation	215,685	438,870	\$ 223,185	122,185	\$283,370	\$161,185	132%	93,500	155,500	\$ 62,000	
Library Operations	175,123	175,123	\$ 0	-	\$0	\$0	#DIV/0!	175,123	175,123	\$ 0	
Museum Operations	140,129	146,886	\$ 6,757	123,241	\$130,798	\$7,557	6%	16,888	16,088	\$ (800)	
Parks Operations	521,912	605,000	\$ 83,088	475,412	\$553,500	\$78,088	16%	46,500	51,500	\$ 5,000	
Scout Hall	6,000	6,000	\$ -	2,150	\$2,000	(\$150)	-7%	3,850	4,000	\$ 150	
Planning & Development											
Economic Development	102,000	111,000	\$ 9,000	102,000	111,000	\$9,000	9%	-	-	\$ -	
Community Development	131,500	141,500	\$ 10,000	99,000	141,500	\$42,500	43%	32,500	-	\$ (32,500)	
Planning Operations	89,952	151,660	\$ 61,708	9,852	\$72,160	\$62,308	632%	80,100	79,500	\$ (600)	
Hospital	100,000	100,000	\$ -	100,000	\$100,000	\$0	0%	-	-	\$ -	
Total	\$ 29,580,619	\$ 30,656,326	\$ 1,075,707	\$ 14,295,476	\$ 15,550,613	\$ 1,255,137	8.78%	\$ 15,285,143	\$ 14,687,600	\$ - 597,543	

Detailed Operating Budgets Available on Request

Total Tax Levy	
Increase =	8.37%
Operating Tax Levy	
Increase =	8.78%
1% Total Tax Levy	
increase =	\$150,000
1% Operating Tax Levy	
increase =	\$140,000