

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	1,783,954	\$0	\$ (1,783,954)	1,552,731	\$0	(\$1,552,731)	-100%	231,223	-	\$ (231,223)	
Legal and Legislative Services	0	\$673,000	\$ 673,000	0	\$546,925	\$546,925	#DIV/0!	-	86,075	\$ 86,075	
Human Resources	0	\$369,553	\$ 369,553	0	\$240,900	\$240,900	#DIV/0!	-	88,653	\$ 88,653	
Treasury	0	\$886,819	\$ 886,819	0	\$603,434	\$603,434	#DIV/0!	-	243,385	\$ 243,385	
Information Technology	525,650	595,800	\$ 70,150	454,850	\$577,050	\$122,200	27%	70,800	18,750	\$ (52,050)	
Property Management	309,777	319,348	\$ 9,571	124,308	\$107,281	(\$17,027)	-14%	185,469	212,067	\$ 26,598	
Municipal Debt	1,684,506	1,483,535	\$ (200,971)	362,306	\$356,082	(\$6,224)	-2%	1,322,200	1,127,453	\$ (194,747)	
(includes transfer to Future Needs Reserve \$309,380) Taxations & Grants	1,818,203	1,876,926	\$ 58,723	165,334	\$61,119	(\$104,215)	-63%	1,652,869	1,815,807	\$ 162,938	
Sub-total Corporate Services	6,607,031	6,678,081	\$ 71,050	3,073,870	\$2,965,241	(\$108,629)	-4%	3,533,161	3,712,840	\$ 179,679	
Protection of Persons & Property											
Building Inspection	467,167	462,353	\$ (4,814)	-	\$0	\$0	#DIV/0!	467,167	462,353	\$ (4,814)	
Drainage	114,144	113,134	\$ (1,010)	82,144	\$79,134	(\$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	5,387,446	\$5,473,321	\$85,875	2%	797,413	914,042	\$ 116,629	
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	
Sub-total Protection of Persons & Property	9,556,040	9,884,986	\$ 328,946	6,735,560	\$6,939,690	\$204,130	3%	2,820,480	2,945,296	\$ 124,816	
Health Services											
Cemetery	199,825	233,717	\$ 33,892	97,875	\$93,587	(\$4,288)	-4%	101,950	140,130	\$ 38,180	
Public Works											
Roads	2,876,599	3,064,026	\$ 187,427	2,866,599	\$3,024,026	\$157,427	5%	10,000	40,000	\$ 30,000	
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!	-	-	\$ -	
Sub-total Public Works	9,986,748	10,286,126	\$ 299,378	2,866,599	3,024,026	\$157,427	5%	7,120,149	7,262,100	\$ 141,951	
Social Housing											
Caradoc Housing	122,353	122,353	\$ -	-	\$0	\$0	#DIV/0!	122,353	122,353	\$ -	
Recreation & Leisure											
Aquatics	311,485	300,383	\$ (11,102)	212,485	\$204,383	(\$8,102)	-4%	99,000	96,000	\$ (3,000)	
Arena	1,246,358	1,329,578	\$ 83,220	494,498	\$547,218	\$52,720	11%	751,860	782,360	\$ 30,500	
Caradoc Community Centre	69,100	62,479	\$ (6,621)	42,100	\$41,479	(\$621)	-1%	27,000	21,000	\$ (6,000)	
Recreation	261,300	373,155	\$ 111,855	123,185	\$179,155	\$55,970	45%	138,115	194,000	\$ 55,885	
Library Operations	175,123	183,346	\$ 8,223	-	\$0	\$0	#DIV/0!	175,123	183,346	\$ 8,223	
Museum Operations	141,129	149,240	\$ 8,111	124,241	\$133,152	\$8,911	7%	16,888	16,088	\$ (800)	
Parks Operations	521,912	603,893	\$ 81,981	475,412	\$547,393	\$71,981	15%	46,500	56,500	\$ 10,000	
Scout Hall	6,000	6,000	\$ -	2,150	\$2,000	(\$150)	-7%	3,850	4,000	\$ 150	
Sub-total Recreation & Leisure	2,732,407	3,008,074	\$ 275,667	1,474,071	\$1,654,780	\$180,709	12%	1,258,336	1,353,294	\$ 94,958	
Planning & Development											
Economic Development	102,000	111,000	\$ 9,000	102,000	111,000	\$9,000	9%	-	-	\$ -	
Community Development	131,500	136,500	\$ 5,000	99,000	51,500	(\$47,500)	-48%	32,500	85,000	\$ 52,500	
Planning Operations	89,952	135,129	\$ 45,177	9,852	\$55,629	\$45,777	465%	80,100	79,500	\$ (600)	
Hospital	100,000	100,000	\$ -	100,000	\$100,000	\$0	0%	-	-	\$ -	
Sub-total Planning & Development	423,452	482,629	\$ 59,177	310,852	\$318,129	\$7,277	2%	112,600	164,500	\$ 51,900	
Total	\$ 29,627,856	\$ 30,695,966	\$ 1,068,110	\$ 14,558,827	\$ 14,995,453	\$ 436,626	3.00%	\$ 15,069,029	\$ 15,700,513	\$ 631,484	

2018 Oper Budget	14,295,476
2018 Streetlight Levy	263,351
	<u>14,558,827</u>

Total Tax Levy	
Increase =	2.91%
Operating Tax Levy	
Increase =	3.00%
1% Total Tax Levy	
increase =	\$150,000
1% Operating Tax Levy	
increase =	\$140,000

Detailed Operating Budgets Available on Request