

<u>Departmental Budgets</u>	2017 BUDGET SUBMISSION					
	2016 Budget	2017 Budget	Adjustment	Revised 2017	Inc/(Dec)	% Inc (Dec)
General Government	\$ 1,082,717	\$ 1,053,899		\$ 1,053,899	\$ (28,818)	
Gen Gov't -Long Term Debt	\$ -	\$ -		\$ -	\$ -	
Gen Gov't Total	\$ 1,082,717	\$ 1,053,899	\$ -	\$ 1,053,899	\$ (28,818)	-2.66%
Protection Services	\$ 446,545	\$ 452,608	\$ (22,380)	\$ 430,228	\$ (16,317)	
Protection Services -Long Term Debt	\$ -	\$ -		\$ -	\$ -	
Protection Services Total	\$ 446,545	\$ 452,608	\$ (22,380)	\$ 430,228	\$ (16,317)	-3.65%
Transportation	\$ 777,989	\$ 801,466	\$ (14,920)	\$ 786,546	\$ 8,557	
Transportation-Long Term Debt	\$ 67,801	\$ 67,801		\$ 67,801	\$ -	
Transportation Total	\$ 845,790	\$ 869,267	\$ (14,920)	\$ 854,347	\$ 8,557	1.01%
Environmental Services	\$ 371,700	\$ 381,421		\$ 381,421	\$ 9,721	
Environmental-Long Term Debt	\$ -	\$ -		\$ -	\$ -	
Environmental Services Total	\$ 371,700	\$ 381,421	\$ -	\$ 381,421	\$ 9,721	2.62%
Health Services	\$ 50	\$ 50		\$ 50	\$ -	
Health Services-Long Term Debt	\$ -	\$ -		\$ -	\$ -	
Health Services Total	\$ 50	\$ 50	\$ -	\$ 50	\$ -	0.00%
Recreation & Cultural Services	\$ 240,893	\$ 306,463		\$ 306,463	\$ 65,570	
Recreation-Long Term Debt	\$ 99,868	\$ 41,612		\$ 41,612	\$ (58,256)	
Recreation & Cultural Services Total	\$ 340,761	\$ 348,075	\$ -	\$ 348,075	\$ 7,314	2.15%
Planning & Development	\$ (11,600)	\$ 121,710		\$ 121,710	\$ 133,310	
Planning & Dev-Long Term Debt	\$ -	\$ -		\$ -	\$ -	
Planning & Development Total	\$ (11,600)	\$ 121,710	\$ -	\$ 121,710	\$ 133,310	1149.22%
Subtotal Departmental Budgets	\$ 3,075,963	\$ 3,227,030	\$ (37,300)	\$ 3,189,730	\$ 113,767	3.70%
Capital and Discretionary from Taxation						
Discretionary Projects	\$ 93,664	\$ 35,435	\$ (3,000)	\$ 32,435	\$ (61,229)	
Transfer to Reserve (Discretionary)	\$ 45,500	\$ 48,000	\$ (10,000)	\$ 38,000	\$ (7,500)	
Capital Projects	\$ (23,500)	\$ 23,522	\$ (3,500)	\$ 20,022	\$ 43,522	
Transfer to Reserve (Capital)	\$ 212,250	\$ 387,250	\$ (214,800)	\$ 172,450	\$ (39,800)	
Total Asset Management	\$ 287,484	\$ 304,196	\$ -	\$ 304,196	\$ 16,712	
Projects (from taxation only)	\$ 615,398	\$ 798,403	\$ (231,300)	\$ 567,103	\$ (48,295)	-7.85%
Revenues-General	\$ (1,376,224)	\$ (1,416,481)		\$ (1,416,481)	\$ (40,257)	
Prior Year Surplus/Deficit	\$ (125,000)	\$ -	\$ (215,692)	\$ (215,692)	\$ (90,692)	
Total Revenues	\$ (1,501,224)	\$ (1,416,481)	\$ (215,692)	\$ (1,632,173)	\$ (130,949)	-8.72%
Canada Day	\$ 6,000	\$ 5,000		\$ 5,000	\$ (1,000)	
New Years Eve	\$ 2,500	\$ 2,500		\$ 2,500	\$ -	
Youth Ice Subsidy	\$ 28,500	\$ 28,500		\$ 28,500	\$ -	
Aylmer and East Elgin Agricultural Society	\$ 1,000	\$ 1,000		\$ 1,000	\$ -	
Kinsmen Parade	\$ 500	\$ 500		\$ 500	\$ -	
Knights of Columbus - Soccer Club	\$ 1,000	\$ 1,100		\$ 1,100	\$ 100	
Wifi Extender Bandshell (BIA Request)	\$ -	\$ 1,800		\$ 1,800	\$ 1,800	
Canada 150 Hall Rental 50%	\$ -	\$ 4,500	\$ (4,500)	\$ -	\$ -	
Other-Aylmer Performing Arts Council	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
Other-Aylmer Area Community Band	\$ 400	\$ 400		\$ 400	\$ -	
Other-East Elgin Secondary School	\$ 1,500	\$ -		\$ -	\$ (1,500)	
Other-Safe Communities	\$ 700	\$ -		\$ -	\$ (700)	
Other-Aylmer & District Horticultural Society	\$ 750	\$ 1,000		\$ 1,000	\$ 250	
Other-Waivers	\$ 1,400	\$ 3,750	\$ (3,250)	\$ 500	\$ (900)	
Museum	\$ 14,000	\$ 20,000	\$ (2,000)	\$ 18,000	\$ 4,000	
Subtotal Council Contributions	\$ 58,750	\$ 70,050	\$ (9,250)	\$ 60,800	\$ 2,050	3.49%
150th Anniversary	\$ -	\$ 26,552	\$ 248	\$ 26,800	\$ 26,800	0.00%
Cemeteries	\$ 16,000	\$ 20,000	\$ (2,000)	\$ 18,000	\$ 2,000	12.50%
Communities in Bloom	\$ 375	\$ 375		\$ 375	\$ -	0.00%
Doors Open	\$ 1,500	\$ 1,500		\$ 1,500	\$ -	0.00%
Heritage Committee	\$ 2,000	\$ 7,000	\$ (3,000)	\$ 4,000	\$ 2,000	100.00%
Subtotal Committees of Council	\$ 19,875	\$ 55,427	\$ (4,752)	\$ 50,675	\$ 30,800	154.97%
CCCA	\$ 68,116	\$ 74,106		\$ 74,106	\$ 5,990	8.79%
EECC Town Portion	\$ 319,768	\$ 275,174		\$ 275,174	\$ (44,595)	-13.95%
Police Services Total	\$ 2,461,486	\$ 2,528,921	\$ (43,600)	\$ 2,485,321	\$ 23,835	0.97%
Subtotal Other Boards / Committees	\$ 2,849,370	\$ 2,878,201	\$ (43,600)	\$ 2,834,601	\$ (14,770)	-0.52%
Total Levy	\$ 5,118,132	\$ 5,612,630	\$ (541,894)	\$ 5,070,736	\$ (47,397)	
Actual Tax Billing	\$ (5,118,132)	\$ (5,612,630)	\$ (541,894)	\$ (5,070,736)	\$ (47,397)	-0.93%
(Surplus) / Deficit	\$ -					

Levy Required to achieve 0%

Tax Rate Increase

\$ 5,070,736

Tax Rate (Inc/Dec)

Current **0.00%**