

County of Perth
2013 - 2015 Operating Budget Summary

	2012 Budget	2012 Actuals	2013 Budget	\$ Change	% Change	2014 Budget	2015 Budget
Revenue							
CA General							
11 CAO	291,767	291,085	\$342,879	51,112	(17.52%)	\$220,271	\$227,914
12 CLERK	500		\$500			\$500	\$500
13 HUMAN RESOURCES	221,197	227,037	\$245,354	24,157	(10.92%)	\$256,039	\$262,897
14 ACCESSIBILITY		615	\$500	500		\$0	\$0
15 ECONOMIC DEVELOPMENT	45,000	43,508	\$40,000	(5,000)	11.11%		
CS General							
22 FINANCE	395,348	355,484	\$438,899	43,551	(11.02%)	\$426,037	\$449,260
23 TECHNOLOGY SERVICES	394,788	378,659	\$438,932	44,144	(11.18%)	\$450,082	\$450,637
24 PROVINCIAL OFFENCES	1,678,700	1,602,238	\$1,823,000	144,300	(8.60%)	\$1,706,500	\$1,712,500
25 ARCHIVES	220,127	213,088	\$236,433	16,306	(7.41%)	\$264,391	\$293,739
PW General							
30 PW ADMINISTRATION	1,042,158	999,919	\$1,094,695	52,537	(5.04%)	\$1,125,537	\$1,148,909
31 ROADS	2,413,188	2,509,788	\$2,689,840	276,652	(11.46%)	\$2,961,717	\$3,361,603
32 FACILITIES	1,350,376	1,485,634	\$1,420,668	70,292	(5.21%)	\$1,488,636	\$1,829,905
33 FLEET	1,882,224	1,752,976	\$1,828,435	(53,789)	2.86%	\$1,894,483	\$1,977,522
PD General							
41 PLANNING	30,550	52,896	\$30,550			\$30,550	\$30,550
42 LAND DIVISION	36,000	53,250	\$39,600	3,600	(10.00%)	\$39,600	\$39,600
ES General							
52 EMERGENCY MEDICAL SERVICES	7,224,614	7,227,263	\$7,489,730	265,116	(3.67%)	\$7,671,027	\$7,910,401
54 EMERGENCY MANAGEMENT COORDIN	29,000	31,670	\$33,400	4,400	(15.17%)	\$33,400	\$33,400
Non Departmental							
90 NON-DEPARTMENTAL	4,582,711	15,336,569	\$5,010,989	428,278	(9.35%)	\$4,533,889	\$4,108,405
Sub-total Revenue :	21,838,248	32,561,679	\$23,204,404	1,366,156	(6.26%)	\$23,102,659	\$23,837,742
Expenses							
CA General							
11 CAO	291,767	291,086	\$342,879	51,112	17.52%	\$220,271	\$227,914
12 CLERK	175,844	177,103	\$195,470	19,626	11.16%	\$201,549	\$208,665
13 HUMAN RESOURCES	221,197	227,036	\$245,354	24,157	10.92%	\$256,039	\$262,897
14 ACCESSIBILITY	79,908	67,705	\$93,220	13,312	16.66%	\$100,371	\$95,434
15 ECONOMIC DEVELOPMENT	200,135	188,257	\$185,055	-15,080	(7.53%)	\$155,997	\$167,403
CS General							
22 FINANCE	395,348	355,483	\$438,899	43,551	11.02%	\$426,037	\$449,260
23 TECHNOLOGY SERVICES	394,788	378,658	\$438,932	44,144	11.18%	\$450,082	\$450,637
24 PROVINCIAL OFFENCES	1,678,700	1,602,239	\$1,823,000	144,300	8.60%	\$1,706,500	\$1,712,500
25 ARCHIVES	493,544	477,842	\$530,730	37,186	7.53%	\$594,271	\$660,972
PW General							
30 PW ADMINISTRATION	1,042,158	999,919	\$1,094,695	52,537	5.04%	\$1,125,537	\$1,169,748
31 ROADS	8,381,507	8,297,771	\$8,833,826	452,319	5.40%	\$9,307,023	\$9,734,719
32 FACILITIES	1,336,776	1,485,633	\$1,420,668	83,892	6.28%	\$1,488,636	\$1,829,905
33 FLEET	1,882,224	1,752,976	\$1,828,435	-53,789	(2.86%)	\$1,894,483	\$1,977,522
PD General							
41 PLANNING	619,384	593,737	\$624,861	5,477	0.88%	\$557,962	\$619,557
42 LAND DIVISION	36,000	53,250	\$39,573	3,573	9.93%	\$39,565	\$39,570
43 PROTECTION TO PERSONS AND PROPE	77,000	73,581	\$79,000	2,000	2.60%	\$80,000	\$80,500
ES General							
52 EMERGENCY MEDICAL SERVICES	9,528,930	9,538,802	\$9,935,976	407,046	4.27%	\$10,224,337	\$10,604,141
54 EMERGENCY MANAGEMENT COORDIN	141,528	139,947	\$155,642	14,114	9.97%	\$163,096	\$166,726
Council							
80 COUNCIL	196,755	180,907	\$193,724	-3,031	(1.54%)	\$191,860	\$196,376
92 GRANTS	236,981	236,781	\$247,659	10,678	4.51%	\$259,459	\$271,295
Non Departmental							
90 NON-DEPARTMENTAL	779,153	1,106,624	\$1,144,356	365,203	46.87%	\$1,299,709	\$1,135,740
91 COST SHARED PROGRAMS	3,918,405	3,918,406	\$4,137,957	219,552	5.60%	\$4,269,712	\$4,351,942
Sub-total Expenses :	32,108,032	32,143,743	\$34,029,911	1,921,879	5.99%	\$35,012,496	\$36,413,423
Contribution to Net Municipal Position :		417,936	10,825,507				
Net Levy Requirement :	10,269,784	-417,936	10,825,507	555,723		\$11,909,837	\$12,575,681
			5.41%			10.02%	5.59%