

TOWNSHIP OF HORTON
#4 - 2019 BUDGET SUMMARY - FOR PUBLIC BUDGET MEETING
APRIL 2, 2019

	<u>2016</u> BUDGET	<u>2017</u> BUDGET	<u>2018</u> BUDGET	<u>2019</u> PROPOSED	<u>%</u> Variance over 2018	<u>Value</u> Variance over 2018
GENERAL GOV'T	-1,793,787	-1,845,921	-1,921,710	-2,026,615	5.5%	-104,905
<i>Notes: Includes Growth Est of \$30,069 and 3.11% Levy , Increase Dental to Level IV \$450</i>						
<i>OMPF \$???, Insurance Increase of \$4,915 for Cyber Coverage, Increase Computer \$3,000</i>						
<i>Reduction for Student \$4,151, Reduction (Deferral) in Scanning Documents \$6,500, Reduction Bldg Mnt. \$6,000</i>						
PROTECTION	442,085	476,390	482,174	497,516	3.2%	15,342
<i>Note: OPP Billing Increase is \$10,267 plus depletion of OPP reserve of \$5,000 is .07% levy increase.</i>						
TRANSPORTATION	811,717	833,296	885,667	971,512	9.7%	85,845
<i>Notes: Includes a seasonal employee from 24 weeks to permanent \$44,132,</i>						
<i>Johnston Road Debenture Increase \$31,787, Road Side Mnt and Winter Mnt Each \$5,000 Increase</i>						
<i>Matl's Reduction \$2,000, Gravel Mnt \$6,000 Reduction, Bldg Mnt \$14,000 Reduction</i>						
<i>Storm Sewer Reduction \$2,000</i>						
ENVIRONMENT	238,530	218,651	221,079	217,974	-1.4%	-3,105
<i>Overall Reduction to Offset Roads Seasonal to Permanent</i>						
RECREATION	140,566	150,097	161,584	162,728	0.7%	1,144
<i>Notes: Projects Dependant Upon Funding - Tables/Chairs, Soccer Fencing</i>						
<i>Increase to Advertising \$1,000, New Cycling Event Net Revenue \$2,000, Reduction in Debt \$6,306</i>						
<i>Increase for Student \$4,151 (from General Government), Boat Launch Reduction \$2,500</i>						
HEALTH SERVICES	30,739	32,537	33,366	33,837	1.4%	471
PLANNING	300	0	1,000	400	-60.0%	-600
FIRE	129,850	134,950	136,840	142,648	4.2%	5,808
<i>Note: \$5,000 Increase in Wages, \$3,000 Increase for Water Rescue Agreement,</i>						
<i>\$1,500 Increase for Extrication Agreement, Overall Reduction Including New Revenue \$3,692</i>						
BUILDING	0	0	0	0	100.0%	0
(SURPLUS) / DEFICIT	0	0	0	0	<u>Total Levy Increase</u> <u>After Growth 3.11%</u>	
<i>Notes: Total Departmental Insurance Coverage Increase of \$3,057, Growth Covers 2% Wage COLA</i>						<u>1% Levy Increase is =</u> <u>\$22,611</u>

<u>Budget Considerations</u>	<u>Levy % Change</u>
10 Yr Financial Plan - adopted	
December 2017	3.5
Johnston Rd Debenture	1.4
OPP Increase	0.07
	<u>4.97</u>

