

City of St Thomas
2011 Operating Budget
Summary for Council

Page		2010 Actual	2010 Budget	2010 Actual to Budget Variance	2011 Budget	2010/2011 Budget Change	
						\$	%
	GENERAL TAXATION	(39,733,483)	(39,779,860)	-0.12%	(40,477,680)	(697,820)	1.75%
	SCHOOL TAXATION	(96,073)	(105,000)	-8.50%	(90,000)	15,000	-14.29%
	PAYMENTS IN LIEU	(133,595)	(84,310)	58.46%	(73,740)	10,570	-12.54%
	SUPPLEMENTARIES/LOCAL IMPROVEMENTS	(506,486)	(300,300)	68.66%	(400,300)	(100,000)	33.30%
	SCHOOL BOARD LEVY		-		-	-	
7-8	TOTAL TAXATION	(40,469,637)	(40,269,470)	0.50%	(41,041,720)	(772,250)	1.92%
5	RETIRED EMPLOYEES	227,974	225,000	1.32%	213,000	(12,000)	-5.33%
6	UNCONDITIONAL GRANT - PROVINCIAL	(2,754,800)	(2,755,000)	-0.01%	(1,927,300)	827,700	-30.04%
6	CORPORATE SERVICES	2,872,035	2,597,059	10.59%	3,201,680	604,621	23.28%
	TOTAL CORPORATE	345,209	67,059		1,487,380	1,420,321	
10-12	MAYOR & COUNCIL/ELECTIONS	463,723	486,556	-4.69%	438,705	(47,851)	-9.83%
13-14	CITY CLERK	437,737	500,821	-12.60%	528,091	27,270	5.45%
28	PARKING ENFORCEMENT	55,423	35,895	54.40%	46,135	10,240	28.53%
30	BY-LAW ENFORCEMENT	72,591	70,118	3.53%	77,640	7,522	10.73%
31-32	ANIMAL CONTROL	175,746	148,359	18.46%	172,886	24,527	16.53%
	TOTAL CLERKS	741,497	755,193	-1.81%	824,752	69,559	9.21%
17	TREASURY	516,718	535,840	-3.57%	528,260	(7,580)	-1.41%
19	INFORMATION TECHNOLOGY	199,262	233,195	-14.55%	233,195	-	0.00%
	TOTAL TREASURY	715,980	769,035	-6.90%	761,455	(7,580)	-0.99%
18	HUMAN RESOURCES	1,101,049	1,077,096	2.22%	1,112,075	34,979	3.25%
25-26	FIRE DEPARTMENT	6,889,158	6,720,735	2.51%	6,843,342	122,607	1.82%
15	POLICE SERVICES BOARD	9,056	12,400	-26.97%	12,400	-	0.00%
21-23	POLICE SERVICES	8,698,443	8,979,464	-3.13%	9,237,725	258,261	2.88%
	TOTAL POLICE	8,707,499	8,991,864	-3.16%	9,250,125	258,261	2.87%
9/16/24	PROPERTY MAINTENANCE (including Justice Building)	250,078	271,502	-7.89%	260,662	(10,840)	-3.99%
20	FLEET	12,780	43,228	-70.44%	(5,277)	(48,505)	-112.21%
29	CROSSING GUARDS	56,200	58,038	-3.17%	67,003	8,965	15.45%
33	BUILDING & PLUMBING INSPECTION	(111)	-	0.00%	-	-	0.00%
48-49	ENGINEERING ADMINISTRATION	320,470	443,468	-27.74%	429,968	(13,500)	-3.04%
50	ROADS OPERATIONS	1,635,308	1,694,142	-3.47%	1,880,979	186,837	11.03%
51	RAILWAY CROSSING MAINTENANCE	60,114	81,800	-26.51%	51,100	(30,700)	-37.53%
52	STREET LIGHTING	361,765	348,000	3.96%	382,000	34,000	9.77%
53	TRANSPORTATION	168,932	216,946	-22.13%	203,996	(12,950)	-5.97%
54	TRANSIT	937,505	823,923	13.79%	897,974	74,051	8.99%
58	SOLID WASTE MANAGEMENT	2,197,358	2,231,517	-1.53%	2,325,434	93,917	4.21%
	TOTAL ENVIRONMENTAL SERVICES	6,000,399	6,212,564	-3.42%	6,493,839	281,275	4.53%
59-60	WATER OPERATIONS	(28,692)	-		-	-	
61	SECONDARY WATER	(72,524)	-		-	-	
62-63	SEWAGE OPERATIONS	26,238	-		-	-	
55-57	AIRPORT OPERATIONS	51,640	67,050	-22.98%	39,001	(28,049)	-41.83%
	ADMINISTRATION	-	-		-	-	
	EMPLOYMENT AND INCOME SUPPORT	3,929,693	4,250,897	-7.56%	2,652,666	(1,598,231)	-37.60%
	CHILDCARE	550,309	544,166	1.13%	526,866	(17,300)	-3.18%
	SOCIAL HOUSING	2,174,806	2,177,457	-0.12%	2,065,211	(112,246)	-5.15%
	PUBLIC HOUSING	-	-		-	-	
65-69	TOTAL ONTARIO WORKS	6,654,808	6,972,520	-4.56%	5,244,743	(1,727,777)	-24.78%
70-78	VALLEY VIEW	890,313	1,038,090	-14.24%	1,071,082	32,992	3.18%

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	POOL	34,235	48,591	-29.54%	49,860	1,269	2.61%
	COMMUNITY SERVICES ADMIN & PROGRAMS	(555,685)	(571,790)	-2.82%	(519,917)	51,873	-9.07%
	ARENAS	1,310,671	1,289,295	1.66%	1,330,632	41,337	3.21%
	PARKS	1,319,229	1,357,892	-2.85%	1,432,699	74,807	5.51%
34-39	TOTAL COMMUNITY SERVICES	2,108,450	2,123,988	-0.73%	2,293,274	169,286	7.97%
40-41	LIBRARY	1,776,916	1,760,701	0.92%	1,795,915	35,214	2.00%
45-46	CENTRAL ELGIN PLANNING ADVISORY COMMITTEE	330,316	330,184	0.04%	329,137	(1,047)	-0.32%
27	COUNTY PROVINCIAL OFFENCES ACT SERVICES	(259,337)	(180,000)	44.08%	(180,000)	-	0.00%
43	HORTON FARMERS' MARKET		3,810	-100.00%	3,295	(515)	
	TALBOT TEEN CENTRE				50,000		
42	MUNICIPAL HERITAGE COMMITTEE	(23)	7,000	-100.33%	4,500	(2,500)	-35.71%
42	ELGIN-ST THOMAS TOURIST ASSOCIATION	88,860	88,860	0.00%	118,060	29,200	32.86%
42	CASO - TRANS CANADA TRAIL	7,390	7,600	-2.76%	4,600	(3,000)	-39.47%
42	ST THOMAS-ELGIN PUBLIC ART GALLERY	71,000	71,000	0.00%	71,000	-	0.00%
44	SENIOR'S CENTRE	45,000	45,000	0.00%	45,000	-	0.00%
47	ECONOMIC DEVELOPMENT CORPORATION	327,401	328,674	-0.39%	382,637	53,963	16.42%
64	KETTLE CREEK CONSERVATION AUTHORITY	172,242	173,211	-0.56%	177,656	4,445	2.57%
64	CATFISH CREEK CONSERVATION AUTHORITY	12,791	12,791	0.00%	13,277	486	3.80%
79	ST THOMAS CEMETERY	60,889	60,889	0.00%	59,370	(1,519)	-2.49%
79	COUNTY LAND AMBULANCE SERVICES	1,640,105	1,640,000	0.01%	1,640,000	-	0.00%
79	HEALTH SERVICES	636,069	638,000		667,500	29,500	4.62%
		2,802,387	2,896,835	-3.26%	3,056,895	160,060	5.53%
42	DOWNTOWN DEVELOPMENT BOARD LEVY PAID	116,000	116,000	0.00%		(116,000)	-100.00%
42	DOWNTOWN DEVELOPMENT BOARD LEVY COLLECTED	(116,008)	(116,000)			116,000	-100.00%
		(8)	-		-		
		(965,279)	-		-	-	