

City of St Thomas
2012 Operating Budget
Summary for Council

Page		2011 Actual	2011 Budget	2011 Actual to Budget Variance	2012 Budget	2011/2012 Budget Change	
						\$	%
	GENERAL TAXATION	(40,409,595)	(40,477,680)	-0.17%	(41,877,321)	(1,399,641)	3.46%
	SCHOOL TAXATION	(87,370)	(90,000)	-2.92%	(78,000)	12,000	-13.33%
	PAYMENTS IN LIEU	(142,163)	(73,740)	92.79%	(74,490)	(750)	1.02%
	SUPPLEMENTARIES/LOCAL IMPROVEMENTS	(617,244)	(400,300)	54.20%	(450,300)	(50,000)	12.49%
	SCHOOL BOARD LEVY	(2)	-	0.00%	-	-	0.00%
7-8	TOTAL TAXATION	(41,256,375)	(41,041,720)	0.52%	(42,480,111)	(1,438,391)	3.50%
5	RETIREMENT EMPLOYEES	212,632	213,000	-0.17%	213,000	-	0.00%
6	UNCONDITIONAL GRANT - PROVINCIAL	(1,927,300)	(1,927,300)	0.00%	(1,994,500)	(67,200)	3.49%
6	CORPORATE SERVICES	3,062,368	3,201,680	-4.35%	2,947,094	(254,586)	-7.95%
	TOTAL CORPORATE	1,347,700	1,487,380	-9.39%	1,165,594	(321,786)	-21.63%
10-12	MAYOR & COUNCIL/ELECTIONS	430,294	438,705	-1.92%	425,979	(12,726)	-2.90%
13-14	CITY CLERK	542,450	528,091	2.72%	538,689	10,598	2.01%
29	PARKING ENFORCEMENT	45,468	46,135	-1.45%	57,197	11,062	23.98%
31	BY-LAW ENFORCEMENT	78,665	77,640	1.32%	76,393	(1,247)	-1.61%
32-33	ANIMAL CONTROL	164,966	172,886	-4.58%	172,433	(453)	-0.26%
	TOTAL CLERKS	831,550	824,752	0.82%	844,712	19,960	2.42%
18	TREASURY	504,853	528,260	-4.43%	533,970	5,710	1.08%
20	INFORMATION TECHNOLOGY	217,000	233,195	-6.94%	240,975	7,780	3.34%
	TOTAL TREASURY	721,853	761,455	-5.20%	774,945	13,490	1.77%
19	HUMAN RESOURCES	1,027,107	1,112,075	-7.64%	1,130,537	18,462	1.66%
26-27	FIRE DEPARTMENT	6,954,449	6,843,342	1.62%	7,209,713	366,371	5.35%
15	POLICE SERVICES BOARD	45,495	12,400	266.89%	12,400	-	0.00%
22-24	POLICE SERVICES	9,410,139	9,237,725	1.87%	9,898,071	660,346	7.15%
	TOTAL POLICE	9,455,634	9,250,125	2.22%	9,910,471	660,346	7.14%
9/16/17/25	PROPERTY MAINTENANCE (including Justice/Wellington)	284,632	260,662	9.20%	310,225	49,563	19.01%
21	FLEET	69,995	(5,277)	-1426.42%	67,670	72,947	
30	CROSSING GUARDS	62,844	67,003	-6.21%	64,880	(2,123)	-3.17%
34	BUILDING & PLUMBING INSPECTION	-	-	0.00%	-	-	0.00%
49-50	ENGINEERING ADMINISTRATION	357,271	429,968	-16.91%	429,840	(128)	-0.03%
51	ROADS OPERATIONS	1,859,557	1,880,979	-1.14%	1,796,960	(84,019)	-4.47%
52	RAILWAY CROSSING MAINTENANCE	51,663	51,100	1.10%	54,000	2,900	5.68%
53	STREET LIGHTING	426,867	382,000	11.75%	454,880	72,880	19.08%
54	TRANSPORTATION	198,879	203,996	-2.51%	215,940	11,944	5.86%
55	TRANSIT	983,218	897,974	9.49%	901,200	3,226	0.36%
59	SOLID WASTE MANAGEMENT	2,343,887	2,325,434	0.79%	2,485,440	160,006	6.88%
	TOTAL ENVIRONMENTAL SERVICES	6,638,814	6,493,839	2.23%	6,781,035	287,196	4.42%
60-61	WATER OPERATIONS	(358,228)	-	0.00%	-	-	0.00%
62	SECONDARY WATER	71,806	-	0.00%	-	-	0.00%
63-64	SEWAGE OPERATIONS	(145,736)	-	0.00%	-	-	0.00%
56-58	AIRPORT OPERATIONS	37,481	39,001	-3.90%	41,001	2,000	5.13%
	ADMINISTRATION	(0)	-		38,000	38,000	
	EMPLOYMENT AND INCOME SUPPORT	2,431,710	2,652,666	-8.33%	2,524,147	(128,519)	-4.84%
	CHILDCARE	524,220	526,866	-0.50%	514,353	(12,513)	-2.37%
	SOCIAL HOUSING	2,159,251	2,065,211	4.55%	2,273,030	207,819	10.06%
	PUBLIC HOUSING	(19,254)	-	0.00%	-	-	0.00%
66-70	TOTAL ONTARIO WORKS	5,095,927	5,244,743	-2.84%	5,349,530	104,787	2.00%
71-79	VALLEY VIEW	1,040,881	1,071,082	-2.82%	1,099,939	28,857	2.69%

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		2011 Actual	2011 Budget	2011 Actual to Budget Variance	2012 Budget	2011/2012 Budget Change	
	POOL	45,256	49,860	-9.23%	51,885	2,025	4.06%
	COMMUNITY SERVICES ADMIN & PROGRAMS	(479,719)	(519,917)	-7.73%	(449,099)	70,818	13.62%
	ARENAS	1,292,934	1,330,632	-2.83%	1,345,892	15,260	1.15%
	PARKS	1,365,677	1,432,699	-4.68%	1,479,360	46,661	3.26%
35-40	TOTAL COMMUNITY SERVICES	2,224,148	2,293,274	-3.01%	2,428,038	134,764	5.88%
41-42	LIBRARY	1,810,445	1,795,915	0.81%	1,834,599	38,684	2.15%
46-47	CENTRAL ELGIN PLANNING ADVISORY COMMITTEE	329,137	329,137	0.00%	354,674	25,537	7.76%
28	COUNTY PROVINCIAL OFFENCES ACT SERVICES	(199,594)	(180,000)	10.89%	(190,000)	(10,000)	5.56%
44	HORTON FARMERS' MARKET	3,295	3,295	0.00%	(729)	(4,024)	
44	TALBOT TEEN CENTRE	50,000	50,000	0.00%	25,000		0.00%
43	MUNICIPAL HERITAGE COMMITTEE	1,693	4,500	-62.39%	4,500	-	0.00%
43-44	ELGIN-ST THOMAS TOURIST ASSOCIATION	115,570	118,060	-2.11%	120,612	2,552	2.16%
43	CASO - TRANS CANADA TRAIL	-	4,600	-100.00%	-	(4,600)	-100.00%
43	ST THOMAS-ELGIN PUBLIC ART GALLERY	71,000	71,000	0.00%	71,000	-	0.00%
45	SENIOR'S CENTRE	45,063	45,000	0.14%	45,000	-	0.00%
48	ECONOMIC DEVELOPMENT CORPORATION	373,168	382,637	-2.47%	391,470	8,833	2.31%
65	KETTLE CREEK CONSERVATION AUTHORITY	177,656	177,656	0.00%	183,164	5,508	3.10%
65	CATFISH CREEK CONSERVATION AUTHORITY	13,152	13,277	-0.94%	13,565	288	2.17%
80	ST THOMAS CEMETERY	59,370	59,370	0.00%	59,370	-	0.00%
80	COUNTY LAND AMBULANCE SERVICES	1,640,685	1,640,000	0.04%	1,720,000	80,000	4.88%
80	HEALTH SERVICES	665,097	667,500	-0.36%	686,392	18,892	2.83%
		3,016,154	3,056,895	-1.33%	3,129,344	72,449	2.37%
43	DOWNTOWN DEVELOPMENT BOARD LEVY PAID	116,000	-	0.00%	116,000	116,000	0.00%
43	DOWNTOWN DEVELOPMENT BOARD LEVY COLLECTED	(116,002)	-	0.00%	(116,000)	(116,000)	0.00%
		(2)	-		-		