

**City of St Thomas
2014 Operating Budget
Summary for Council**

Page		2013 Actual	2013 Budget	2013 Actual to Budget Variance	2014 Budget	2013/2014 Budget Change	
						\$	%
	GENERAL TAXATION	(43,005,199)	(43,178,409)	-0.40%	(44,792,067)	(1,613,658)	3.74%
	SCHOOL TAXATION	(76,028)	(78,000)	-2.53%	(78,000)	-	0.00%
	PAYMENTS IN LIEU	(252,659)	(78,690)	221.08%	(338,910)	(260,220)	330.69%
	SUPPLEMENTARIES/LOCAL IMPROVEMENTS	(262,329)	(450,300)	-41.74%	(375,300)	75,000	-16.66%
	SCHOOL BOARD LEVY	1,785	-	0.00%	-	-	0.00%
7-8	TOTAL TAXATION	(43,594,430)	(43,785,399)	-0.44%	(45,584,277)	(1,798,878)	4.11%
5	RETIRED EMPLOYEES	218,390	245,000	-10.86%	256,000	11,000	4.49%
6	UNCONDITIONAL GRANT - PROVINCIAL	(1,894,800)	(1,894,800)	0.00%	(2,428,000)	(533,200)	28.14%
6	CORPORATE SERVICES	3,230,099	3,533,324	-8.58%	4,314,653	781,329	22.11%
	TOTAL CORPORATE	1,553,689	1,883,524	-17.51%	2,142,653	259,129	13.76%
10-12	MAYOR & COUNCIL/ELECTIONS	400,561	398,376	0.55%	382,953	(15,423)	-3.87%
13-14	CITY CLERK	472,155	467,159	1.07%	569,432	102,273	21.89%
30	PARKING ENFORCEMENT	65,663	58,488	12.27%	62,081	3,593	6.14%
31	COURTHOUSE PARKING	-	-	-	-	-	-
33	BY-LAW ENFORCEMENT	67,352	77,088	-12.63%	76,545	(543)	-0.70%
34-35	ANIMAL CONTROL	162,118	194,456	-16.63%	178,868	(15,588)	-8.02%
	TOTAL CLERKS	767,288	797,191	-3.75%	886,926	89,735	11.26%
18	TREASURY	546,653	546,900	-0.05%	553,300	6,400	1.17%
20	INFORMATION TECHNOLOGY	259,483	366,420	-29.18%	278,850	(87,570)	-23.90%
	TOTAL TREASURY	806,136	913,320	-11.74%	832,150	(81,170)	-8.89%
19	HUMAN RESOURCES	1,593,486	1,140,892	39.67%	1,185,728	44,836	3.93%
27-28	FIRE DEPARTMENT	7,722,681	7,480,244	3.24%	7,696,675	216,431	2.89%
15	POLICE SERVICES BOARD	94,196	12,400	659.65%	12,400	-	0.00%
22-24	POLICE SERVICES	9,986,917	10,170,999	-1.81%	10,461,900	290,901	2.86%
25	POLICE - COURTHOUSE	5,557	-	-	706,921	706,921	-
	TOTAL POLICE	10,086,670	10,183,399	-0.95%	11,181,221	997,822	9.80%
9/16/17/26	PROPERTY MAINTENANCE (including Justice/Wellington)	380,441	431,223	-11.78%	538,458	107,235	24.87%
21	FLEET	4,632	(7,000)	-166.17%	-	7,000	-100.00%
32	CROSSING GUARDS	69,834	66,195	5.50%	73,410	7,215	10.90%
36	BUILDING & PLUMBING INSPECTION	82,757	-	0.00%	-	-	0.00%
52-53	ENGINEERING ADMINISTRATION	396,404	425,788	-6.90%	390,789	(34,999)	-8.22%
54	ROADS OPERATIONS	1,934,657	1,848,744	4.65%	1,941,544	92,800	5.02%
55	RAILWAY CROSSING MAINTENANCE	50,133	56,710	-11.60%	56,710	-	0.00%
56	STREET LIGHTING	618,890	585,690	5.67%	603,535	17,845	3.05%
57	TRANSPORTATION	199,803	223,620	-10.65%	224,750	1,130	0.51%
58	TRANSIT	880,375	902,911	-2.50%	899,017	(3,894)	-0.43%
62	SOLID WASTE MANAGEMENT	2,350,645	2,428,070	-3.19%	2,083,250	(344,820)	-14.20%
	TOTAL ENVIRONMENTAL SERVICES	6,968,571	6,961,951	0.10%	6,811,463	(150,488)	-2.16%
63-64	WATER OPERATIONS	(803,501)	-	0.00%	-	-	0.00%
65	SECONDARY WATER	18,579	-	0.00%	-	-	0.00%
66-67	SEWAGE OPERATIONS	(344,299)	-	0.00%	-	-	0.00%
59-61	AIRPORT OPERATIONS	50,991	25,000	103.96%	29,040	4,040	16.16%
	ADMINISTRATION	(5,147)	1	-	(1)	(2)	-
	EMPLOYMENT AND INCOME SUPPORT	2,095,877	2,345,043	-10.63%	2,062,887	(282,156)	-12.03%
	CHILDCARE	497,666	514,579	-3.29%	460,199	(54,380)	-10.57%
	SOCIAL HOUSING	2,265,311	2,326,912	-2.65%	2,505,824	178,912	7.69%
	PUBLIC HOUSING	-	-	0.00%	-	-	0.00%
69-72	TOTAL ONTARIO WORKS	4,853,707	5,186,535	-6.42%	5,028,909	(157,626)	-3.04%
73-82	VALLEY VIEW	1,076,653	1,193,992	-9.83%	1,280,155	86,163	7.22%

**City of St Thomas
2014 Operating Budget
Summary for Council**

		2013 Actual	2013 Budget	2013 Actual to Budget Variance	2014 Budget	2013/2014 Budget Change	
	POOL	47,476	53,713	-11.61%	48,817	(4,896)	-9.12%
	COMMUNITY SERVICES ADMIN & PROGRAMS	(457,034)	(433,270)	5.48%	(436,118)	(2,848)	0.66%
	ARENAS	1,170,514	1,164,101	0.55%	1,195,200	31,099	2.67%
	PARKS	1,542,980	1,522,265	1.36%	1,652,515	130,250	8.56%
37-42	TOTAL COMMUNITY SERVICES	2,303,936	2,306,809	-0.12%	2,460,414	153,605	6.66%
43-44	LIBRARY	1,800,573	1,894,769	-4.97%	1,958,850	64,081	3.38%
48-49	CENTRAL ELGIN PLANNING ADVISORY COMMITTEE	346,831	339,821	2.06%	342,200	2,379	0.70%
29	COUNTY PROVINCIAL OFFENCES ACT SERVICES	(224,731)	(190,000)	18.28%	(200,000)	(10,000)	5.26%
45-46	HORTON FARMERS' MARKET	(2)		0.00%	-	-	0.00%
45	FANTASY OF LIGHTS	-					
46	TALBOT TEEN CENTRE	25,000	25,000	0.00%	-	(25,000)	-100.00%
45	MUNICIPAL HERITAGE COMMITTEE	2,064	4,500	-54.13%	-	(4,500)	-100.00%
45/50	TOURISM	120,612	120,612	0.00%	-	(120,612)	-100.00%
45	ST THOMAS-ELGIN PUBLIC ART GALLERY	71,000	71,000	0.00%	-	(71,000)	-100.00%
47	SENIOR'S CENTRE	45,000	45,000	0.00%	-	(45,000)	-100.00%
50-51	ECONOMIC DEVELOPMENT CORPORATION	310,884	313,327	-0.78%	469,605	156,278	49.88%
68	KETTLE CREEK CONSERVATION AUTHORITY	189,917	189,916	0.00%	189,085	(831)	-0.44%
68	CATFISH CREEK CONSERVATION AUTHORITY	14,480	14,480	0.00%	14,114	(366)	-2.53%
83	ST THOMAS CEMETERY	59,370	59,370	0.00%	-	(59,370)	-100.00%
83	COUNTY LAND AMBULANCE SERVICES	1,751,733	1,734,000	1.02%	2,145,000	411,000	23.70%
83	HEALTH SERVICES	689,375	692,371	-0.43%	747,136	54,765	7.91%
		3,054,702	3,079,576	-0.81%	3,364,940	285,364	9.27%
45	DOWNTOWN DEVELOPMENT BOARD LEVY PAID	116,000	116,000	0.00%	116,000	-	0.00%
45	DOWNTOWN DEVELOPMENT BOARD LEVY COLLECTED	(115,990)	(116,000)	0.00%	(116,000)	-	0.00%
		10	-		-		