

City of St Thomas
2010 Operating Budget
Summary for Council

Summary for Council							
		2009 Actual	2009 Budget	2009 Actual to Budget Variance	2010 Budget	2009/2010 Budget Change	
						\$	%
Page							
	GENERAL TAXATION	(38,377,921)	(38,425,000)	-0.12%	(39,779,860)	(1,354,860)	3.53%
	SCHOOL TAXATION	(105,108)	(110,000)	-4.45%	(105,000)	5,000	-4.55%
	PAYMENTS IN LIEU	(123,694)	(141,860)	-12.81%	(84,310)	57,550	-40.57%
	SUPPLEMENTARIES/LOCAL IMPROVEMENTS	(687,811)	(250,300)	174.79%	(300,300)	(50,000)	19.98%
	SCHOOL BOARD LEVY	-	-		-	-	
7-8	TOTAL TAXATION	(39,294,534)	(38,927,160)	0.94%	(40,269,470)	(1,342,310)	3.45%
5	RETIREMENT EMPLOYEES	147,567	150,000	-1.62%	225,000	75,000	50.00%
6	UNCONDITIONAL GRANT - PROVINCIAL	(4,068,600)	(4,068,600)	0.00%	(2,755,000)	1,313,600	-32.29%
6	CORPORATE SERVICES	4,014,433	3,543,352	13.29%	2,597,059	(946,293)	-26.71%
	TOTAL CORPORATE	93,400	(375,248)	-124.89%	67,059	442,307	-117.87%
10-12	MAYOR & COUNCIL/ELECTIONS	420,347	418,302	0.49%	486,556	68,254	16.32%
13-14	CITY CLERK	521,241	552,516	-5.66%	500,821	(51,695)	-9.36%
28	PARKING ENFORCEMENT	41,478	65,751	-36.92%	35,895	(29,856)	-45.41%
30	BY-LAW ENFORCEMENT	66,272	72,043	-8.01%	70,118	(1,925)	-2.67%
31	ANIMAL CONTROL	133,441	134,574	-0.84%	148,359	13,785	10.24%
	TOTAL CLERKS	762,433	824,884	-7.57%	755,193	(69,691)	-8.45%
17	TREASURY	477,097	492,600	-3.15%	535,840	43,240	8.78%
19	INFORMATION TECHNOLOGY	211,716	233,595	-9.37%	233,195	(400)	-0.17%
	TOTAL TREASURY	688,813	726,195	-5.15%	769,035	42,840	5.90%
18	HUMAN RESOURCES	1,005,549	1,081,471	-7.02%	1,077,096	(4,375)	-0.40%
25-26	FIRE DEPARTMENT	6,576,782	6,582,212	-0.08%	6,720,735	138,523	2.10%
15	POLICE SERVICES BOARD	10,218	12,400	-17.60%	12,400	-	0.00%
21-23	POLICE SERVICES	8,684,198	8,684,391	0.00%	8,979,464	295,073	3.40%
	TOTAL POLICE	8,694,416	8,696,791	-0.03%	8,991,864	295,073	3.39%
9/16/24	PROPERTY MAINTENANCE (including Justice Building)	230,099	274,688	-16.23%	271,502	(3,186)	-1.16%
20	FLEET	150,895	44,308	240.56%	43,228	(1,080)	-2.44%
29	CROSSING GUARDS	60,240	69,971	-13.91%	58,038	(11,933)	-17.05%
32	BUILDING & PLUMBING INSPECTION	(87,492)	(119,871)	-27.01%	-	119,871	-100.00%
48-49	ENGINEERING ADMINISTRATION	362,744	443,469	-18.20%	443,468	(1)	0.00%
50	ROADS OPERATIONS	1,686,493	1,576,733	6.96%	1,694,142	117,409	7.45%
51	RAILWAY CROSSING MAINTENANCE	81,776	81,100	0.83%	81,800	700	0.86%
52	STREET LIGHTING	366,096	341,500	7.20%	348,000	6,500	1.90%
53	TRANSPORTATION	153,788	204,737	-24.89%	216,946	12,209	5.96%
54	TRANSIT	892,590	813,510	9.72%	823,923	10,413	1.28%
58	SOLID WASTE MANAGEMENT	2,046,997	2,148,112	-4.71%	2,231,517	83,405	3.88%
	TOTAL ENVIRONMENTAL SERVICES	5,944,225	5,878,257	1.12%	6,212,564	334,307	5.69%
59-60	WATER OPERATIONS	200,427	-		-	-	
61-62	SECONDARY WATER	21,875	-		-	-	
63-64	SEWAGE OPERATIONS	213,335	-		-	-	
55-57	AIRPORT OPERATIONS	44,531	63,882	-30.29%	67,050	3,168	4.96%
	ADMINISTRATION	626	1		-	(1)	
	EMPLOYMENT AND INCOME SUPPORT	5,064,933	4,270,161	18.61%	4,250,897	(19,264)	-0.45%
	CHILDCARE	390,886	610,536	-35.98%	544,166	(66,370)	-10.87%
	SOCIAL HOUSING	1,983,405	2,242,540	-11.56%	2,177,457	(65,083)	-2.90%
	PUBLIC HOUSING	-	-		-	-	
66-70	TOTAL ONTARIO WORKS	7,439,850	7,123,238	4.44%	6,972,520	(150,718)	-2.12%
71-79	VALLEY VIEW	848,952	935,469	-9.25%	1,038,090	102,621	10.97%
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