

## SUMMARY

## COUNTY OF HALIBURTON

## 2012 BUDGET

	2010	2011	2011	2012	change
DEPARTMENT	ACTUAL	BUDGET	ACTUAL	BUDGET	2011- 2012
EMS AND HEALTH SERVICES	\$2,260,240.66	\$2,488,700.00	\$2,458,677.99	\$2,492,700.00	\$4,000.00
PLANNING	\$143,614.50	\$233,000.00	\$206,380.35	\$253,400.00	\$20,400.00
ECONOMIC DEVELOPMENT	\$447,725.40	\$474,500.00	\$454,990.84	\$394,300.00	(\$80,200.00)
RAIL TRAIL		\$20,000.00	\$29,128.47	\$20,000.00	\$0.00
LIBRARY	\$545,200.00	\$595,000.00	\$595,000.00	\$643,700.00	\$48,700.00
FOREST CONSERVATION	\$53,117.22	\$60,400.00	\$51,120.10	\$58,700.00	(\$1,700.00)
911	\$139,820.22	\$148,100.00	\$134,670.41	\$142,300.00	(\$5,800.00)
BUILDINGS	\$178,841.91	\$139,200.00	\$87,362.54	\$101,600.00	(\$37,600.00)
ADMIN	\$351,124.94	\$402,400.00	\$332,752.42	\$424,700.00	\$22,300.00
OMPF FUNDING	(\$1,992,100.00)	(\$1,221,200.00)	(\$1,221,200.00)	(\$889,000.00)	\$332,200.00
ROADS	\$5,065,096.43	\$4,977,200.00	\$5,159,401.02	\$4,810,400.00	(\$166,800.00)
SOCIAL SERVICES AND HOUSING	\$2,362,032.55	\$1,814,700.00	\$1,819,732.10	\$1,951,600.00	\$136,900.00
WINTER GAMES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISC	\$964,398.69	\$1,029,700.00	\$1,023,151.24	\$1,040,300.00	\$10,600.00
DEBENTURE	\$313,704.70	\$316,000.00	\$313,760.83	\$316,000.00	\$0.00
BROADBAND	\$97,112.44	\$119,300.00	\$87,903.24	\$104,600.00	(\$14,700.00)
COMPUTERS	\$136,467.30	\$171,700.00	\$165,305.96	\$198,900.00	\$27,200.00
CAP	(\$2,273.16)	\$0.00	(\$867.36)	\$0.00	\$0.00
COUNCIL	\$118,201.47	\$129,000.00	\$130,716.20	\$131,300.00	\$2,300.00
REGISTRY OFFICE	(\$13,189.84)	(\$10,800.00)	\$1,795.84	(\$10,400.00)	\$400.00
PRIOR YEARS SURPLUS - TRANSFERRED INTO OPERATIONS		(\$110,500.00)	(\$110,500.00)	(\$57,100.00)	\$53,400.00
TOTALS - NEEDED TO BE RAISED	\$11,169,135.43	\$11,776,400.00	\$11,719,282.19	\$12,128,000.00	\$351,600.00
NET TAXES RAISED	(\$11,325,607.19)	(\$11,776,400.00)	(\$11,776,401.80)	(\$12,128,000.00)	
DEFICIT (SURPLUS)	(\$156,471.76)	\$0.00	(\$57,119.61)	\$0.00	
				2.99%	