

SUMMARY

COUNTY OF HALIBURTON

2013 BUDGET

	2011	2011	2012	2012	2013				
DEPARTMENT	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET				
EMS AND HEALTH SERVICES	\$2,488,700.00	\$2,458,962.92	\$2,492,700.00	\$2,464,484.45	\$2,572,500.00				
PLANNING	\$233,000.00	\$206,380.35	\$253,400.00	\$268,932.92	\$300,900.00				
TOURISM	\$474,500.00	\$454,990.84	\$394,300.00	\$406,455.67	\$449,700.00				
RAIL TRAIL	\$20,000.00	\$29,128.47	\$20,000.00	\$27,849.24	\$59,400.00				
LIBRARY	\$595,000.00	\$595,000.00	\$643,700.00	\$643,700.00	\$670,700.00				
FOREST CONSERVATION	\$60,400.00	\$51,120.10	\$58,700.00	\$51,800.83	\$63,000.00				
911	\$148,100.00	\$134,670.41	\$142,300.00	\$142,036.80	\$143,100.00				
BUILDINGS	\$89,200.00	\$87,077.61	\$101,600.00	\$86,279.35	\$103,400.00				
ADMIN	\$402,400.00	\$332,752.42	\$424,700.00	\$349,197.94	\$389,400.00				
OMPF FUNDING	(\$1,221,200.00)	(\$1,221,200.00)	(\$889,000.00)	(\$889,000.00)	(\$800,100.00)				
ROADS	\$4,977,200.00	\$5,159,401.02	\$4,810,400.00	\$4,928,864.58	\$5,304,900.00				
SOCIAL SERVICES AND HOUSING	\$1,814,700.00	\$1,819,732.10	\$1,951,600.00	\$1,951,375.14	\$1,796,000.00				
MISC	\$1,029,700.00	\$1,023,151.24	\$1,040,300.00	\$1,035,080.71	\$1,027,900.00				
DEBENTURE	\$316,000.00	\$313,760.83	\$316,000.00	\$316,046.60	\$0.00				
BROADBAND	\$119,300.00	\$87,903.24	\$104,600.00	\$95,650.44	\$103,400.00				
COMPUTERS	\$171,700.00	\$165,305.96	\$198,900.00	\$201,408.78	\$223,200.00				
CAP	\$0.00	(\$867.36)	\$0.00	\$3,901.66	\$0.00				
COUNCIL	\$129,000.00	\$130,716.19	\$131,300.00	\$127,613.67	\$134,800.00				
REGISTRY OFFICE	(\$10,800.00)	\$1,795.84	(\$10,400.00)	(\$10,885.65)	(\$9,200.00)				
PRIOR YEARS SURPLUS - TRANSFERRED INTO OPERATIONS	(\$110,500.00)	(\$110,500.00)	(\$57,100.00)	(\$57,100.00)					
TOTALS - NEEDED TO BE RAISED	\$11,726,400.00	\$11,719,282.18	\$12,128,000.00	\$12,143,693.13	\$12,533,000.00				
NET TAXES RAISED	(\$11,776,400.00)	(\$11,776,401.80)	(\$12,128,000.00)	(\$12,128,000.00)	(\$12,533,000.00)				
						\$114,537.00	per GL		
DEFICIT (SURPLUS)	(\$50,000.00)	(\$57,119.62)	\$0.00	\$15,693.13	\$0.00				
						(\$69,122.99)	Machinery reserve		
						\$681.06	library reserve		
			out	\$30,401.94		\$46,095.07			