

County of Haliburton											
Summary											
Final 2017 Budget											
with YTD Actuals as at December 31, 2016											
as at January 23, 2017											
DEPARTMENT	2015 Budget	2015 Actual	2015 % Spent	2016 Budget (A)	2016 YTD Actual	2016 % Spent	2017 Budget (B)	2016 to 2017 Budget Change (B)-(A)	% Budget Change	2017 Actual	2017 % Spent
010 GENERAL GOVERNMENT											
ADMIN	\$550,300.00	\$384,204.07	70%	\$882,400.00	\$921,891.53	104.48%	\$621,253.46	(\$261,146.54)	-29.60%	\$0.00	0.00%
OMPF FUNDING	(\$544,100.00)	(\$544,100.00)	100%	(\$462,500.00)	(\$462,500.00)	100.00%	(\$393,200.00)	\$69,300.00	-14.98%	\$0.00	0.00%
MUNICIPAL BROADBAND	\$94,500.00	\$89,130.93	94%	\$94,500.00	\$98,775.00	104.52%	\$234,519.78	\$140,019.78	148.17%	\$0.00	0.00%
IT SERVICES	\$274,400.00	\$270,177.76	98%	\$294,600.00	\$282,263.23	95.81%	\$343,152.25	\$48,552.25	16.48%	\$0.00	0.00%
BUILDINGS	\$222,600.00	\$579,430.59	260%	\$65,700.00	\$82,579.54	125.69%	\$69,177.01	\$3,477.01	5.29%	\$0.00	0.00%
REGISTRY OFFICE	(\$9,000.00)	(\$6,005.00)	67%	(\$9,000.00)	(\$14,188.96)	157.66%	(\$17,982.00)	(\$8,982.00)	99.80%	\$0.00	0.00%
MISC	\$972,600.00	\$974,560.51	100%	\$991,600.00	\$972,557.71	98.08%	\$1,059,326.81	\$67,726.81	6.83%	\$0.00	0.00%
COUNCIL	\$138,600.00	\$142,221.49	103%	\$139,200.00	\$128,522.48	92.33%	\$131,184.50	(\$8,015.50)	-5.76%	\$0.00	0.00%
020 PROTECTION SERVICES											
PROTECTION (BY-LAW; TREE PRESERV	\$61,800.00	\$62,411.11	101%	\$63,000.00	\$61,639.08	97.84%	\$61,340.00	(\$1,660.00)	-2.63%	\$0.00	0.00%
911	\$93,600.00	\$90,109.67	96%	\$67,300.00	\$74,427.41	110.59%	\$52,685.35	(\$14,614.65)	-21.72%	\$0.00	0.00%
030 TRANSPORTATION SERVICES											
ROADS	\$5,351,600.00	\$5,331,093.00	100%	\$5,841,300.00	\$5,806,002.39	99.40%	\$6,596,632.88	\$755,332.88	12.93%	\$0.00	0.00%
050 HEALTH SERVICES											
HEALTH	\$2,894,300.00	\$2,774,169.51	96%	\$3,116,000.00	\$3,105,528.99	99.66%	\$3,292,983.87	\$176,983.87	5.68%	\$0.00	0.00%
060 SOCIAL AND FAMILY SERVICES & SOCIAL HOUSING											
SOCIAL SERVICES AND HOUSING	\$2,029,200.00	\$2,023,722.70	100%	\$1,809,900.00	\$1,810,966.14	100.06%	\$1,827,481.37	\$17,581.37	0.97%		
070 RECREATION AND CULTURAL SERVICES											
LIBRARY	\$716,500.00	\$704,875.50	98%	\$787,800.00	\$803,324.03	101.97%	\$828,300.00	\$40,500.00	5.14%	\$0.00	0.00%
RAIL TRAIL	\$61,800.00	\$53,180.83	86%	\$210,900.00	\$295,957.01	140.33%	\$75,697.96	(\$135,202.04)	-64.11%	\$0.00	0.00%
WINTER GAMES	\$10,000.00	(\$5,501.89)	-55%	\$0.00	\$0.00	0.00%	\$0.00	\$0.00		\$0.00	0.00%
080 PLANNING AND DEVELOPMENT											
PLANNING	\$357,400.00	\$329,890.76	92%	\$327,300.00	\$304,984.59	93.18%	\$373,178.76	\$45,878.76	14.02%	\$0.00	0.00%
TOURISM	\$423,900.00	\$439,782.47	104%	\$405,000.00	\$409,180.94	101.03%	\$381,342.00	(\$23,658.00)	-5.84%	\$0.00	0.00%
TOTALS - NEEDED TO BE RAISED	\$13,700,000.00	\$13,693,354.01	100%	\$14,625,000.00	\$14,681,911.11	100.39%	\$15,537,074.00	\$912,074.00	6.24%	\$0.00	0.00%
NET TAXES RAISED	(\$13,700,000.00)	(\$13,698,716.72)	100%	(\$14,625,000.00)	(\$14,638,793.03)		(\$15,537,074.00)	(\$898,280.97)			
DEFICIT (SURPLUS)	\$0.00	(\$5,362.71)		\$0.00	\$43,118.08		\$0.00			\$0.00	