

TOWNSHIP OF HOWICK
STATEMENT OF OPERATIONS-HOWICK
BUDGET 2013

	2012 BUDGET	2013 BUDGET	2013 VS 2012 BUDGETS	
			\$	%
REVENUE				
-MUNICIPAL TAXATION	1,427,348	1,503,999	76,651	5.4%
-SUPPLEMENTARY TAXES & PIL	43,425	50,800	7,375	17.0%
-PENALTY/INTEREST RECEIVABLES	31,410	32,150	740	2.4%
-INVESTMENT INCOME	23,822	25,366	1,544	6.5%
-LICENCES AND PERMITS	62,230	82,750	20,520	33.0%
-TILE DRAINS	56,292	50,479	(5,813)	-10.3%
-USER FEES	172,628	169,373	(3,255)	-1.9%
-ALL OTHER REVENUES	408,888	411,460	2,572	0.6%
-FEDERAL & PROVINCIAL GRANTS	1,399,400	1,397,750	(1,650)	-0.1%
	<u>3,625,443</u>	<u>3,724,127</u>	<u>98,684</u>	<u>2.7%</u>
EXPENDITURE				
-GENERAL GOVERNMENT	478,933	499,357	20,424	4.3%
-FIRE SERVICES	147,092	183,986	36,894	25.1%
-POLICE SERVICES	332,343	314,496	(17,847)	-5.4%
-ROADS	1,115,256	1,141,475	26,219	2.4%
-CONSERVATION AUTHORITIES	45,562	47,443	1,881	4.1%
-EMERGENCY MANAGEMENT	1,123	2,734	1,611	143.5%
-BUILDING INSPECTIONS	90,805	94,830	4,025	4.4%
-BYLAW ENFORCEMENT	11,535	13,125	1,590	13.8%
-LANDFILL AND RECYCLING	188,310	192,390	4,080	2.2%
-RECREATION AND PARKS	303,211	301,548	(1,663)	-0.5%
-LIBRARY	12,956	12,494	(462)	-3.6%
-PLANNING AND ZONING	5,905	5,905	-	0.0%
-DRAINS	179,855	172,419	(7,436)	-4.1%
-WATERWORKS	3,835	1,800	(2,035)	-53.1%
-CEMETERIES	4,425	4,894	469	10.6%
	<u>2,921,146</u>	<u>2,988,896</u>	<u>67,750</u>	<u>2.3%</u>
-DEPRECIATION FIXED ASSETS	586,714	602,690	15,976	2.7%
-TRANSFERS (FROM)/ TO RESERVE	117,583	132,541	14,958	12.7%
	<u>3,625,443</u>	<u>3,724,127</u>	<u>98,684</u>	<u>2.7%</u>
SURPLUS/ (DEFICIT)	-	(0)	(0)	

**TOWNSHIP OF HOWICK
EXPENSE SUMMARY BY DEPARTMENT
DRAFT BUDGET 2013**

EXPENSES	2012 Budget	2013 Budget	Budget '13 vs '12	
			\$ Change	% Change
General Government	42,069	48,183	6,114	14.5%
Council	62,858	64,731	1,873	3.0%
Administration	374,006	386,443	12,437	3.3%
Fire	147,092	183,986	36,894	25.1%
Police	332,343	314,496	(17,847)	-5.4%
Conservation	45,562	47,443	1,881	4.1%
Emergency Management	1,123	2,734	1,611	143.5%
Inspections	90,805	94,830	4,025	4.4%
ByLaw Enforcement	11,535	13,125	1,590	13.8%
Landfill/ Garbage	142,122	145,074	2,952	2.1%
Recycling	46,188	47,316	1,128	2.4%
Parks & Recreation				
-Community Centre	262,771	266,991	4,220	1.6%
-Pool	40,440	34,557	(5,883)	-14.5%
Library	12,956	12,494	(462)	-3.6%
Planning & Zoning	5,905	5,905	-	0.0%
Municipal Drains	123,563	122,265	(1,298)	-1.1%
Tile Drains	56,292	50,154	(6,138)	-10.9%
Storm Sewers	-	-	-	
Waterworks	3,835	1,800	(2,035)	-53.1%
Cemeteries	4,425	4,894	469	10.6%
Roads (See total roads below)				
-Roadside Maintenance	110,052	113,632	3,580	3.3%
-Boundary Roads	-	-	-	0.0%
-Loosetop Maintenance	403,374	410,574	7,200	1.8%
-Bridges/ Culverts	21,925	21,925	-	0.0%
-Hardtop Maintenance	14,938	14,938	-	0.0%
-Winter Control	187,188	187,188	-	0.0%
-Patrols	41,721	50,771	9,050	21.7%
-Equipment/ Buildings	170,156	172,871	2,715	1.6%
-Custom Work & Overhead	165,902	169,576	3,674	2.2%
Roads-Subtotal	1,115,256	1,141,475	26,219	2.4%
All Departments- Sub total	2,921,146	2,988,896	67,750	2.3%
Depreciation Expense	586,714	602,690	15,976	2.7%
Transfers (from)/ to Reserves	117,583	132,541	14,958	12.7%
Total Operating Expenses	3,625,443	3,724,127	98,684	2.7%