

**Common and Special Services
2014 BUDGET LEVY IMPACT**

2014 Operating and Capital Combined Budget Amounts

Major Budget Components	Dept	Common	Ward 1	Ward 2	Total
Interest	GC	\$ (945,000)	\$ -	\$ -	\$ (945,000)
Grants	GC	\$ (385,200)	\$ -	\$ -	\$ (385,200)
Taxation Adjustments	GC	\$ 7,500	\$ -	\$ -	\$ 7,500
Payments in Lieu of Taxes	GC	\$ (184,300)	\$ -	\$ -	\$ (184,300)
Community Grants	GC	\$ 119,000	\$ -	\$ -	\$ 119,000
Committee's of Council	GC	\$ 36,300	\$ -	\$ -	\$ 36,300
GRCA	GC	\$ 253,100	\$ -	\$ -	\$ 253,100
Other General Corporate Council	GC	\$ (3,408)	\$ -	\$ -	\$ (3,408)
General Administration	CS	\$ 1,180,100	\$ -	\$ -	\$ 1,180,100
Election	CS	\$ 83,000	\$ -	\$ -	\$ 83,000
Municipal Building Stewardship	CS	\$ 194,725	\$ -	\$ -	\$ 194,725
Animal Control	CS	\$ 73,530	\$ -	\$ -	\$ 73,530
Finance		\$ 797,270	\$ -	\$ -	\$ 797,270
Economic Development and Tourism Planning and Development	PD	\$ 273,600	\$ -	\$ -	\$ 273,600
Parking	PD	\$ -	\$ -	\$ -	\$ -
Police Service (PHPS/OPP)	PS	\$ -	\$ 4,047,501	\$ 770,451	\$ 4,817,952
Police Service Board	PS	\$ -	\$ 60,911	\$ 11,594	\$ 72,505
Community Policing	PS	\$ -	\$ -	\$ -	\$ -
Fire and Emergency		\$ 1,376,038	\$ -	\$ -	\$ 1,376,038
Crossing Guards	WE	\$ -	\$ 70,000	\$ 10,000	\$ 80,000
Works & Engineering Admin	WE	\$ 416,836	\$ -	\$ -	\$ 416,836
Roads	WE	\$ 3,092,182	\$ -	\$ -	\$ 3,092,182
Streetlights	WE	\$ -	\$ 182,392	\$ 8,600	\$ 190,992
Sidewalks	WE	\$ -	\$ 61,326	\$ -	\$ 61,326
Transit	WE	\$ -	\$ 308,900	\$ -	\$ 308,900
Christmas Tree and Yard Waste Pickup	WE	\$ -	\$ 35,492	\$ -	\$ 35,492
Parks, Recreation and Culture Admin	PRC	\$ 306,095	\$ -	\$ -	\$ 306,095
Parks	PRC	\$ -	\$ 445,539	\$ 87,158	\$ 532,697
Facilities and Programs	PRC	\$ 813,492	\$ 181,450	\$ -	\$ 994,942
Marina	PRC	\$ 47,017	\$ -	\$ -	\$ 47,017
Harbour	PRC	\$ -	\$ -	\$ -	\$ -
Cemeteries	PRC	\$ 77,620	\$ -	\$ -	\$ 77,620
Canton	PRC	\$ 32,100	\$ -	\$ -	\$ 32,100
Library		\$ 716,600	\$ -	\$ -	\$ 716,600
		\$ 9,177,836	\$ 5,393,511	\$ 887,803	\$ 15,459,150
		59%	35%	6%	-

	Ward 1	Ward 2	Total
Weighted Assessment % Common Allocated by WA	73%	27%	
	\$ 6,708,031	\$ 2,469,805	\$ 9,177,836
Special Services	\$ 5,393,511	\$ 887,803	\$ 6,281,314
2014 phase in adjustment	\$ 975,000	\$ (975,000)	\$ -
Phase in adjusted Ward specific	\$ 6,368,511	\$ (87,197)	\$ 6,281,314
Total Levy by Ward	\$ 13,076,542	\$ 2,382,608	\$ 15,459,150
% of Levy by Ward	85%	15%	

Total Levy 2013 (after LLRW reduction)	\$ 12,261,378	\$ 2,225,023	\$ 14,486,401
Increase/(Decrease) Compared to Prior Year Change on Municipal Portion	\$ 815,164	\$ 157,585	\$ 972,749
	7%	7%	7%