

# FINAL 2016 LEVY SUPPORTED OPERATING BUDGET

## Net Levy Requirement

### CORPORATION OF NORFOLK COUNTY

	2015 Forecasted Actuals	2015 APPROVED BUDGET	2016 Adjusted Budget	2016 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2016 APPROVED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % of TOTAL Incr/(Decr)
<b>NORFOLK COUNTY OPERATING REQUIREMENT</b>									
CORPORATE FINANCE	14,740,530	<b>14,718,800</b>	11,690,000	<b>(4.1)</b>	0	0	<b>11,690,000</b>	(3,028,800)	<b>(4.1)</b>
CORPORATE EXPENSES & REVENUES	(11,899,854)	<b>(12,047,300)</b>	(10,649,600)	<b>1.9</b>	0	(4,300)	<b>(10,653,900)</b>	1,393,400	<b>1.9</b>
INTERDEPARTMENTAL CHARGES	(535,607)	<b>(719,000)</b>	459,800	<b>1.6</b>	0	0	<b>459,800</b>	1,178,800	<b>1.6</b>
MAYOR & COUNCIL	727,058	<b>706,200</b>	660,000	<b>(0.1)</b>	31,000	35,000	<b>726,000</b>	19,800	<b>0.0</b>
COUNTY MANAGERS OFFICE	332,122	<b>334,700</b>	341,900	<b>0.0</b>	0	0	<b>341,900</b>	7,200	<b>0.0</b>
FINANCIAL SERVICES	2,996,321	<b>3,012,200</b>	3,126,000	<b>0.2</b>	0	0	<b>3,126,000</b>	113,800	<b>0.2</b>
EMPLOYEE & BUSINESS SERVICES	5,840,017	<b>5,846,000</b>	6,049,200	<b>0.3</b>	0	65,000	<b>6,114,200</b>	268,200	<b>0.4</b>
PUBLIC WORKS & ENVIRONMENTAL SERVICES	23,051,351	<b>22,051,100</b>	25,000,700	<b>4.0</b>	0	0	<b>25,000,700</b>	2,949,600	<b>4.0</b>
HEALTH & SOCIAL SERVICES	6,998,273	<b>6,876,700</b>	6,876,500	<b>0.0</b>	0	0	<b>6,876,500</b>	(200)	<b>0.0</b>
PUBLIC HEALTH	335,874	<b>420,500</b>	347,800	<b>(0.1)</b>	0	0	<b>347,800</b>	(72,700)	<b>(0.1)</b>
COMMUNITY SERVICES	12,550,586	<b>12,976,400</b>	13,212,300	<b>0.3</b>	0	28,300	<b>13,240,600</b>	264,200	<b>0.4</b>
DEVELOPMENT & CULTURAL SERVICES	3,379,258	<b>3,729,900</b>	3,704,700	<b>0.0</b>	9,000	72,900	<b>3,786,600</b>	56,700	<b>0.1</b>
<b>TOTAL NORFOLK COUNTY REQUIREMENT</b>	<b>58,515,929</b>	<b>57,906,200</b>	<b>60,819,300</b>	<b>4.0</b>	<b>40,000</b>	<b>196,900</b>	<b>61,056,200</b>	<b>3,150,000</b>	<b>4.3</b>
<b>BOARDS &amp; AGENCIES</b>									
GRAND RIVER CONSERVATION AUTHORITY	29,500	<b>29,500</b>	30,200	<b>0.0</b>	0	0	<b>30,200</b>	700	<b>0.0</b>
LONG POINT CONSERVATION AUTHORITY	722,060	<b>692,600</b>	890,900	<b>0.3</b>	0	0	<b>890,900</b>	198,300	<b>0.3</b>
LIBRARY BOARD	2,462,789	<b>2,481,300</b>	2,580,400	<b>0.1</b>	0	0	<b>2,580,400</b>	99,100	<b>0.1</b>
POLICE SERVICES BOARD	12,519,086	<b>12,422,300</b>	11,839,300	<b>(0.8)</b>	0	0	<b>11,839,300</b>	(583,000)	<b>(0.8)</b>
<b>TOTAL BOARDS &amp; AGENCIES</b>	<b>15,733,435</b>	<b>15,625,700</b>	<b>15,340,800</b>	<b>(0.4)</b>	<b>0</b>	<b>0</b>	<b>15,340,800</b>	<b>(284,900)</b>	<b>(0.4)</b>
<b>NET LEVY REQUIREMENT</b>	<b>74,249,364</b>	<b>73,531,900</b>	<b>76,160,100</b>	<b>3.6</b>	<b>40,000</b>	<b>196,900</b>	<b>76,397,000</b>	<b>2,865,100</b>	<b>3.9</b>
<b>SPECIAL LEVY - Norfolk County General Hospital Campaign (\$5 Million Capital Pledge Over 7 years)</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0</b>
<b>TOTAL WITH SPECIAL LEVY</b>	<b>74,249,364</b>	<b>73,531,900</b>	<b>76,660,100</b>	<b>4.3</b>	<b>40,000</b>	<b>196,900</b>	<b>76,897,000</b>	<b>3,365,100</b>	<b>4.6</b>