

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Net Levy Requirement

CORPORATION OF NORFOLK COUNTY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 PROPOSED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % of TOTAL Incr/(Decr)
NORFOLK COUNTY OPERATING REQUIREMENT									
Unallocated Revenues & Expenditures	(11,839,529)	(11,752,900)	(11,199,700)	0.8	0	(149,600)	(11,349,300)	403,600	0.6
Mayor & Council Services	627,228	660,600	613,100	(0.1)	0	78,700	691,800	31,200	0.0
County Manager's Office	399,604	366,000	383,700	0.0	0	0	383,700	17,700	0.0
Financial Services	1,985,953	2,148,300	2,273,700	0.2	0	0	2,273,700	125,400	0.2
Employee & Business Services	1,731,891	1,996,000	1,885,700	(0.2)	0	42,700	1,928,400	(67,600)	(0.1)
Public Works & Environmental Services	31,660,733	29,735,500	31,405,100	2.4	16,100	0	31,421,200	1,685,700	2.4
Health & Social Services	9,383,851	9,683,200	9,189,500	(0.7)	0	0	9,189,500	(493,700)	(0.7)
Public Health	1,044,407	1,162,100	1,316,600	0.2	0	0	1,316,600	154,500	0.2
Community Services	15,929,053	15,836,000	16,785,200	1.4	0	510,600	17,295,800	1,459,800	2.1
Development & Cultural Services	4,206,748	4,515,500	4,742,400	0.3	8,800	3,600	4,754,800	239,300	0.3
TOTAL NORFOLK COUNTY REQUIREMENT	55,129,939	54,350,300	57,395,300	4.3	24,900	486,000	57,906,200	3,555,900	5.1
BOARDS & AGENCIES									
Grand River Conservation Authority	28,949	28,900	29,500	0.0	0	0	29,500	600	0.0
Library Board	2,358,413	2,392,300	2,481,300	0.1	0	0	2,481,300	89,000	0.1
Long Point Region Conservation Authority	638,730	638,700	692,600	0.1	0	0	692,600	53,900	0.1
Police Services Board	12,777,134	12,736,100	12,422,300	(0.4)	0	0	12,422,300	(313,800)	(0.4)
TOTAL BOARDS & AGENCIES	15,803,226	15,796,000	15,625,700	(0.2)	0	0	15,625,700	(170,300)	(0.2)
TOTAL NET LEVY REQUIREMENT	70,933,165	70,146,300	73,021,000	4.1	24,900	486,000	73,531,900	3,385,600	4.8