

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET
CORPORATION OF NORFOLK COUNTY
CORPORATE NET LEVY REQUIREMENT

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
UNALLOCATED REV'S & EXPEND'S SUMMARY	(79,295,676)	(12,812,500)	(12,390,100)	3.3	0	(66,500)	(12,456,600)	355,900	2.8
REQ'S FROM BOARDS & AGENCIES SUMMARY	1,719,221	16,687,800	16,421,300	(1.6)	0	(30,900)	16,390,400	(297,400)	(1.8)
MAYOR & COUNCIL SERVICES SUMMARY	596,712	568,500	659,300	16.0	57,000	50,000	766,300	197,800	34.8
COUNTY MANAGER'S OFFICE SUMMARY	351,776	361,800	364,100	0.6	0	0	364,100	2,300	0.6
PUBLIC WORKS & ENVIRONMENTAL SERVICES SUM	26,095,295	28,718,500	28,640,600	(0.3)	0	37,700	28,678,300	(40,200)	(0.1)
HEALTH & SOCIAL SERVICES SUMMARY	9,484,791	9,253,900	9,868,700	6.6	(17,000)	(134,800)	9,716,900	463,000	5.0
COMMUNITY SERVICES SUMMARY	15,057,537	14,828,900	15,658,300	5.6	299,800	(136,200)	15,821,900	993,000	6.7
PLANNING & ECONOMIC DEV. SUMMARY	4,361,158	4,269,300	4,236,200	(0.8)	(11,500)	0	4,224,700	(44,600)	(1.0)
EMPLOYEE & BUSINESS SERVICES & FINANCIAL SE	3,633,401	3,850,800	3,968,700	3.1	0	31,800	4,000,500	149,700	3.9
	(17,995,785)	65,727,000	67,427,100	2.6	328,300	(248,900)	67,506,500	1,779,500	2.7

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EXPENDITURES									
Salaries & Benefits	55,344,838	55,644,200	55,893,100	0.4	178,000	461,600	56,532,700	888,500	1.6
Materials & Supplies	9,138,159	10,341,200	10,335,100	(0.1)	1,800	1,300	10,338,200	(3,000)	0.0
Services	15,762,826	17,026,200	16,537,500	(2.9)	266,900	(126,400)	16,678,000	(348,200)	(2.0)
Transfer Payments/Grants	24,744,289	40,280,500	37,972,600	(5.7)	57,000	88,700	38,118,300	(2,162,200)	(5.4)
Interdepartmental Charges	10,525,948	10,997,600	11,153,600	1.4	0	0	11,153,600	156,000	1.4
Transfer To Reserves & Reserve Funds	10,664,767	10,535,500	11,362,500	7.8	0	0	11,362,500	827,000	7.8
Financial	2,658,993	2,757,700	2,783,500	0.9	0	0	2,783,500	25,800	0.9
Long Term Debt Charges	3,144,360	3,443,700	3,163,700	(8.1)	0	0	3,163,700	(280,000)	(8.1)
Capital	1,896,315	1,777,900	2,359,000	32.7	25,600	7,100	2,391,700	613,800	34.5
TOTAL EXPENDITURES	133,880,495	152,804,500	151,560,600	(0.8)	529,300	432,300	152,522,200	(282,300)	(0.2)
REVENUES									
PIL's-Supplementaries-Local Improvements	(2,400,758)	(2,605,800)	(2,681,600)	2.9	0	0	(2,681,600)	75,800	2.9
Federal/Provincial Grants	(49,885,059)	(50,385,500)	(47,715,600)	(5.3)	(124,300)	(698,800)	(48,538,700)	(1,846,800)	(3.7)
Municipal Recoveries	(3,500,530)	(3,688,600)	(3,623,500)	(1.8)	0	126,900	(3,496,600)	(192,000)	(5.2)
Financial Charges/Investment Income	(4,678,234)	(4,247,500)	(4,390,600)	3.4	(39,500)	(74,500)	(4,504,600)	257,100	6.1
Fees & Service Charges	(10,528,103)	(11,244,100)	(11,082,700)	(1.4)	(37,200)	(34,800)	(11,154,700)	(89,400)	(0.8)
Other Revenues	(2,839,800)	(2,012,600)	(1,891,000)	(6.0)	0	0	(1,891,000)	(121,600)	(6.0)
Transfer From Reserve & Reserve Funds	(630,583)	(826,000)	(537,800)	(34.9)	0	0	(537,800)	(288,200)	(34.9)
Interdepartmental Recoveries	(11,630,533)	(12,067,400)	(12,210,700)	1.2	0	0	(12,210,700)	143,300	1.2
TOTAL REVENUES	(86,093,600)	(87,077,500)	(84,133,500)	(3.4)	(201,000)	(681,200)	(85,015,700)	(2,061,800)	(2.4)
NET LEVY REQUIREMENT	47,786,895	65,727,000	67,427,100	2.6	328,300	(248,900)	67,506,500	1,779,500	2.7
STAFFING COMPLEMENT		728.51	725.05		2.30	4.36	731.71	3.20	