

FINAL 2014 LEVY SUPPORTED OPERATING BUDGET

Net Levy Requirement

CORPORATION OF NORFOLK COUNTY

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2014 PROPOSED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % of TOTAL Incr/(Decr)
NORFOLK COUNTY OPERATING REQUIREMENT									
Unallocated Revenues & Expenditures	(11,479,410)	(12,456,600)	(11,730,200)	1.1	0	(22,700)	(11,752,900)	703,700	1.0
Mayor & Council Services	614,328	766,300	600,600	(0.2)	0	60,000	660,600	(105,700)	(0.2)
County Manager's Office	379,278	364,100	366,000	0.0	0	0	366,000	1,900	0.0
Financial Services	1,971,316	2,066,500	2,148,300	0.1	0	0	2,148,300	81,800	0.1
Employee & Business Services	1,635,584	1,926,500	1,931,800	0.0	0	64,200	1,996,000	69,500	0.1
Public Works & Environmental Services	26,822,070	28,678,300	29,462,600	1.2	94,900	178,000	29,735,500	1,057,200	1.6
Health & Social Services	9,135,801	9,716,900	9,637,700	(0.1)	0	45,500	9,683,200	(33,700)	0.0
Public Health	1,190,659	1,176,500	1,148,500	0.0	0	13,600	1,162,100	(14,400)	0.0
Community Services	16,084,718	15,829,400	15,802,800	0.0	0	33,200	15,836,000	6,600	0.0
Development & Cultural Services	4,085,357	4,224,700	4,407,100	0.3	108,400	0	4,515,500	290,800	0.4
TOTAL NORFOLK COUNTY REQUIREMENT	50,439,701	52,292,600	53,775,200	2.2	203,300	371,800	54,350,300	2,057,700	3.0
BOARDS & AGENCIES									
Grand River Conservation Authority	28,770	28,800	28,900	0.0	0	0	28,900	100	0.0
Library Board	2,233,064	2,285,500	2,392,300	0.2	0	0	2,392,300	106,800	0.2
Long Point Region Conservation Authority	595,078	595,100	638,700	0.1	0	0	638,700	43,600	0.1
Police Services Board	12,677,000	12,304,500	12,736,100	0.6	0	0	12,736,100	431,600	0.6
TOTAL BOARDS & AGENCIES	15,533,912	15,213,900	15,796,000	0.9	0	0	15,796,000	582,100	0.9
TOTAL NET LEVY REQUIREMENT	65,973,613	67,506,500	69,571,200	3.1	203,300	371,800	70,146,300	2,639,800	3.9