

TOWN OF AMHERSTBURG
SUMMARY OF OPERATING EXPENSES ON TAX LEVY
2014 Budget

	<u>2014</u> <u>Budget</u>
<u>DEPARTMENT</u>	
<u>Division</u>	
COUNCIL	169,557
COMMITTEES	-
CAO OFFICE	508,423
HUMAN RESOURCES	416,261
FINANCIAL SERVICES	932,375
STRATEGIC ASSETS	219,398
ECONOMIC DEVELOPMENT	27,875
CORPORATE AND LEGAL SERVICES	
Clerk	452,254
By-Law	99,247
Building	303,500
Planning	288,344
Protective Services	-
Information Technology (Includes GIS)	1,032,710
COMMUNITY SERVICES	
Libro Centre	1,462,118
Business Development and Programs	665,597
Cultural Services	-
Parks & Facilities	1,166,062
Victoria Street Arena	-
Tourism and Culture	315,219
Fire	1,242,868
POLICE	
Police Services	5,573,987
Crossing Guards	63,343
ENGINEERING & INFRASTRUCTURE	
Public Works	2,879,493
Environmental Services	1,178,829
GLOBAL EXPENSES	1,818,740
RETIREE BENEFITS	<u>321,932</u>
SubTotals	21,138,131
DEBT PRINCIPAL AND INTEREST	<u>2,078,757</u>
TOTAL OPERATING EXPENSES ON TAX LEVY	23,216,888
NET CAPITAL EXPENDITURES	<u>-</u>
	<u><u>23,216,888</u></u>

**TOWN OF AMHERSTBURG
SUMMARY OF REVENUES
2014 Budget**

	<u>2014 Budget</u>
<u>DEPARTMENT</u>	
<u>Division</u>	
COMMITTEES	-
FINANCIAL SERVICES	(36,200)
CORPORATE AND LEGAL SERVICES	
Clerks	(112,050)
By-Law	(5,500)
Building	(303,500)
Planning	(77,330)
Protective Services	-
COMMUNITY SERVICES	
Libro Centre	(662,000)
Business Development and Programs	(379,800)
Cultural Services	-
Parks & Facilities	(22,400)
Tourism and Culture	(30,500)
Fire	(5,000)
POLICE SERVICES	(439,000)
ENGINEERING & INFRASTRUCTURE	
Public Works	(504,548)
GLOBAL ADMINSTRATIVE	(696,048)
NON-DEPARTMENTAL	(1,800,900)
TOTAL NON TAX REVENUES	(5,074,776)
LOCAL IMPROVEMENTS	(20,000)
SUPPLEMENTARY TAXES	(120,000)
TAXES LEVIED IN 2014	<u>(18,002,112)</u>
TOTAL REVENUE	<u><u>(23,216,888)</u></u>

TOWN OF AMHERSTBURG

TAX RATE CALCULATION

2014 Budget

	<u>2013 Budget</u>	<u>2014 Budget</u>	
Previous Year Surplus/Deficit	-	-	
Total Current Budgeted Expenditures	19,664,887	21,138,131	
Total Capital Expenditures	6,145,110	4,275,000	
Total Debt Principle and Interest Payments	1,697,435	2,078,757	
Total General Rated Expenditures	27,507,432	27,491,888	
Less:			
Capital Reserve Contributions	470,600	-	
New Long Term Capital Financing	2,342,108	3,275,000	
Capital Contributions from Others	2,883,935	1,000,000	
Supplementary Revenues	220,000	120,000	
Non Tax Revenues	5,070,702	5,074,776	
Local Improvements	21,483	20,000	
Total Collectable (through tax rates)	16,498,604	18,002,112	
Tax Rate Calculation Data:			
Taxable Assessment as provided by MPAC	2,027,471,510	2,073,636,566	
Weighted Assessment (calculated using tax ratios provided by the County of Essex)	2,002,573,977	2,041,131,313	
Average Tax Rate Calculation	0.008239	0.00881967	7.05% increase
Total Collectable (through tax rates)/ Weighted Assessment			
 Total Municipal Taxes on a Single Family Residential Unit with an assessed value of \$174,000	 1,434	 1,535	 7.05%
 County	 764	 778	
Education	369	353	
Total Tax Bill	2,567	2,666	3.86% increase