

Approved March 22, 2016
Budget Summary

TOWN OF WINDSOR - GENERAL
Operating Budget 2016/17

	2015/16 BUDGET	2016/17 BUDGET	\$ Variance BUDGET	% Variance BUDGET
REVENUE				
10-011-0000 Taxes	6,154,030	6,132,340	-21,690	-0.35%
10-012-0000 Grants in lieu of taxes	146,470	145,470	-1,000	-0.68%
10-013-0000 Services provided to other governments	45,670	51,140	5,470	11.98%
10-014-0000 Sales of services	386,810	400,180	13,370	3.46%
10-015-0000 Other revenue from own sources	206,970	247,000	40,030	19.34%
10-016-0000 Unconditional transfers from other governments	432,700	432,750	50	0.01%
10-017-0000 Conditional transfers from federal and provincial governments	18,300	12,700	-5,600	-30.60%
10-018-0000 Conditional transfers from other local governments	61,720	94,590	32,870	53.26%
10-019-0000 Other transfers	0	105,970	105,970	#DIV/0!
TOTAL REVENUE	7,452,670	7,622,140	169,470	2.27%
EXPENDITURE				
10-021-0000 GENERAL GOVERNMENT SERVICES				
Legislative	97,960	103,960	6,000	6.12%
General administrative	826,720	733,950	-92,770	-11.22%
W. B. Stephens Building	45,650	50,250	4,600	10.08%
Other general government services	107,930	119,700	11,770	10.91%
Debt and financing charges	79,010	76,900	-2,110	-2.67%
	1,157,270	1,084,760	-72,510	-6.27%
10-022-0000 PROTECTIVE SERVICES				
Police protection	956,550	1,016,550	60,000	6.27%
Law enforcement	93,420	91,870	-1,550	-1.66%
Fire protection	323,700	455,600	131,900	40.75%
Fire protection-Water supply and hydrants	291,460	317,600	26,140	8.97%
Emergency Measures	24,720	25,700	980	3.96%
Building Inspection Services	22,800	32,500	9,700	42.54%
Other protection	11,200	11,200	0	0.00%
Debt and financing charges	0	0	0	#DIV/0!
	1,723,850	1,951,020	227,170	13.18%
10-023-0000 TRANSPORTATION SERVICES				
Common services	266,000	407,050	141,050	53.03%
Road Transport	309,450	316,770	7,320	2.37%
Fleet operation and Equipment maintenance	62,380	61,780	-600	-0.96%
Snow Removal & ice control	135,050	135,050	0	0.00%
Public Transit	116,710	0	-116,710	-100.00%
Debt and financing charges	423,240	372,490	-50,750	-11.99%
	1,312,830	1,293,140	-19,690	-1.50%
10-024-0000 ENVIRONMENTAL HEALTH SERVICES				
Sewage administration and other	60,050	58,240	-1,810	-3.01%
Sewage collection	99,580	91,080	-8,500	-8.54%
Sewage lift stations	31,600	46,760	15,160	47.97%

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Sewage treatment & disposal	102,450	273,030	170,580	166.50%
Garbage & waste disposal	79,500	80,500	1,000	1.26%
Waste Diversion	234,060	234,860	800	0.34%
Debt and financing charges	57,870	56,600	-1,270	-2.19%
	665,110	841,070	175,960	26.46%
10-025-0000 PUBLIC HEALTH & WELFARE SERVICES				
Cemetery	72,600	76,900	4,300	5.92%
Deficit - Housing authority	40,120	43,600	3,480	8.67%
	112,720	120,500	7,780	6.90%
10-026-0000 Planning and Zoning	132,070	127,050	-5,020	-3.80%
Community Economic Development	57,100	54,480	-2,620	-4.59%
Other Community Economic Development	37,000	25,400	-11,600	-31.35%
Industrial Park	5,900	3,500	-2,400	-40.68%
Other environmental development services	46,500	46,500	0	0.00%
	278,570	256,930	-21,640	-7.77%
10-027-0000 RECREATION & CULTURAL SERVICES				
Administration	104,450	123,150	18,700	17.90%
Community Centre	190,240	189,500	-740	-0.39%
Swimming Pool	135,000	144,600	9,600	7.11%
Arena	192,000	213,800	21,800	11.35%
Other Programs	67,500	76,500	9,000	13.33%
Parks and Grounds	45,650	56,050	10,400	22.78%
Library	53,800	52,450	-1,350	-2.51%
Other recreation and cultural services	5,000	5,000	0	0.00%
Debt and financing charges	2,820	0	-2,820	-100.00%
	796,460	861,050	64,590	8.11%
10-028-0000 TRANSFERS TO RESERVES	740,360	534,870	-205,490	-27.76%
10-028-0000 EDUCATION	665,500	678,800	13,300	2.00%
TOTAL EXPENDITURE	7,452,670	7,622,140	169,470	2.27%