

**COUNTY OF MIDDLESEX
2013 BUDGET**

[Budget Summary](#)

COMMITTEE / BOARD	TOTAL EXPENDITURES BUDGET			OPERATING BUDGET EXPENDITURES			CAPITAL/CAPITAL RESERVE			NET TAXATION REQUIREMENT			
	2012	2013	%	2012	2013	%	2012	2013	%	2012	2013	\$ change	%
COMMITTEE OF THE WHOLE													
Administration	\$ 3,458,785	\$ 3,756,363	8.6	\$ 3,378,875	\$ 3,622,513	7.2	\$ 79,910	\$ 133,850	67.5	\$ 1,376,593	\$ 1,686,550	\$ 309,957	22.5
Planning and Woodlots	570,197	632,522	10.9	570,197	632,522	10.9				495,197	417,022	(78,175)	(15.8)
Economic Development	306,009	380,830	24.5	243,009	281,830	16.0	63,000	99,000	57.1	306,009	380,830	74,821	24.5
Middlesex Connects	871,533	949,158	8.9	725,492	808,008	11.4	146,041	141,150	(3.3)	607,020	727,314	120,294	19.8
Family & Social Services	10,919,759	10,998,398	0.7	10,919,759	10,998,398	0.7				5,732,946	5,679,710	(53,236)	(0.9)
Transportation	18,079,395	18,658,704	3.2	6,549,395	7,047,904	7.6	11,530,000	11,610,800	0.7	14,176,331	15,230,308	1,053,977	7.4
Strathmere Lodge	11,707,549	12,290,157	5.0	11,507,549	12,090,157	5.1	200,000	200,000	0.0	1,552,952	1,806,878	253,926	16.4
Strathmere Lodge - Debenture	1,457,792			1,457,792	-					757,000	757,000	-	0.0
MLEMS AUTHORITY													
Land Ambulance	25,197,852	27,017,515	7.2	24,617,852	26,270,227	6.7	580,000	747,288	28.8	1,894,763	1,951,606	56,843	3.0
LIBRARY BOARD													
Library	2,953,007	3,353,885	13.6	2,945,007	3,289,885	11.7	8,000	64,000		2,674,460	3,025,918	351,458	13.1
Strathroy ERC/Dorchester ERC	475,342	-	(100.0)	475,342	-	(100.0)				-	-	-	
HEALTH UNIT													
Tourism Middlesex		22,000			22,000					-	22,000	22,000	
RESERVES													
Transfer from Res. - Tax Rate										(303,904)	(500,000)	(196,096)	64.5
ONT. MUN. PARTNERSHIP FUND													
Transfer from Res. - Tax Rate										(1,872,300)	(1,685,100)	187,200	(10.0)
SURPLUS (from prior year)													
Transfer from Res. - Tax Rate										(500,000)	(500,000)	-	
Total before growth	\$ 77,158,181	\$ 79,220,493	2.7	\$ 64,551,230	\$ 66,224,405	2.6	\$ 12,606,951	\$ 12,996,088	3.1	\$ 28,058,028	\$ 30,160,997	\$ 2,102,969	7.5
Growth and Reassessment Impact										1,521,519		(1,521,519)	
TOTAL	\$ 77,158,181	\$ 79,220,493	2.7	\$ 64,551,230	\$ 66,224,405	2.6	\$ 12,606,951	\$ 12,996,088	3.1	\$ 29,579,547	\$ 30,160,997	\$ 581,450	2.0

0.50% of 2013 Levy = \$ 140,290
1.00% of 2013 Levy = \$ 280,580