

COUNTY OF MIDDLESEX
2008 Estimated Levy Requirements

COMMITTEE / BOARD	TOTAL EXPENDITURES ESTIMATED			OPERATING ESTIMATED EXPENDITURES			CAPITAL			NET TAXATION REQUIREMENT		
	2007	2008	%	2007	2008	%	2007	2008	%	2007	2008	%
<u>CORPORATE SERVICES</u>												
Administration	\$ 3,297,963	\$ 4,414,639	33.9	\$ 3,114,709	\$ 3,119,139	0.1	\$ 183,254	\$ 1,295,500	606.9	\$ 1,094,214	\$ 2,104,506	92.3
Planning & Economic Develop.	722,750	722,888	0.0	722,750	722,888	0.0	-	-	0.0	568,250	588,388	3.5
<u>COMMUNITY SERVICES</u>												
Emergency, Fire & 911	353,377	367,571	4.0	353,377	367,571	4.0	-	-	0.0	339,972	348,492	2.5
Land Ambulance	20,791,914	22,575,119	8.6	20,251,914	22,025,119	8.8	540,000	550,000	1.9	1,679,525	1,637,170	(2.5)
Environmental	15,500	15,500		15,500	15,500		-	-		15,500	15,500	0.0
Family & Social Services	10,267,581	10,238,250	(0.3)	10,189,539	10,238,250	0.5	78,042	-	(100.0)	6,755,025	6,699,105	(0.8)
Transportation	14,998,958	14,540,319	(3.1)	6,159,958	6,742,319	9.5	8,839,000	7,798,000	(11.8)	11,557,685	10,912,550	(5.6)
Strathmere Lodge	8,921,568	9,486,811	6.3	8,892,897	9,438,211	6.1	28,671	48,600	69.5	825,555	921,285	11.6
Strathmere Lodge - Debenture	1,664,272	1,624,956		1,664,272	1,624,956		-	-		757,000	757,000	0.0
<u>LIBRARY BOARD</u>												
Library	2,452,303	2,437,043	(0.6)	2,452,303	2,437,043	(0.6)	-	-		2,096,121	2,108,561	0.6
GAIN Centre / Dorchester ERC	765,817	871,541	13.8	765,817	871,541	13.8	-	-		-	-	
Middlesex Connects	665,136	1,141,450	71.6	511,242	497,714	(2.6)	153,894	643,736	318.3	490,529	1,025,462	109.1
HEALTH UNIT	1,119,085	1,180,011	5.4	1,119,085	1,180,011	5.4	-	-		1,119,085	1,180,011	5.4
RESERVES												
Transfer to Res. - Tax Rate	710,000	713,500	0.5	710,000	713,500	0.5	-	-		710,000	713,500	0.5
Transfer from Res. - Tax Rate	-	-		-	-		-	-		(2,085,852)	(841,421)	(59.7)
Capital Works Reserve Fund	1,122,000	-	(100.0)	1,122,000	-	(100.0)	-	-		1,122,000	(1,122,000)	(200.0)
MAIN STREET PROGRAM	70,000	70,000	0.0	70,000	70,000	0.0	-	-		70,000	70,000	0.0
ONT. MUN. PARTNERSHIP FUND	-	-		-	-		-	-		(3,141,899)	(3,141,899)	0.0
SURPLUS (from prior year)	-	-		-	-		-	-		(710,000)	(50,000)	(93.0)
Land Sale - old Strathmere Lodge	-	-		-	-		-	-		-	(663,500)	
TOTALS	\$ 67,938,224	\$ 70,399,598	3.6	\$ 58,115,363	\$ 60,063,762	3.4	\$ 9,822,861	\$ 10,335,836	5.2	\$ 23,262,710	\$ 23,262,710	0.0

0.50% of 2007 Levy = \$ 116,314
1.00% of 2007 Levy = \$ 232,627