

TOWN OF HALTON HILLS -TEN YEAR FINANCIAL REVIEW

Not subject to audit	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996
1. POPULATION at the end of year (estimated)	53,900	52,700	51,300	49,400	49,000	44,705	44,275	43,417	41,540 *	40,014
2. AREA in acres at the end of year	69,350	69,350	69,350	69,350	69,350	69,350	69,350	69,350	69,350	69,350
3. EMPLOYEES - continuous full time	202	197	189	185	178	175	165	153	148	146
4. NUMBER of households	18,525	17,699	17,263	16,973	16,514	15,686	15,535	15,234	14,563	14,332
5 REVENUE FOR GENERAL MUNICIPAL SERVICES										
Taxation **	19,217	18,486	17,151	16,172	14,601	13,470	13,049	11,254	10,425	10,328
Payments in lieu of taxes	999	355	337	318	403	547	583	560	475	463
Ontario grants	280	253	260	247	232	359	482	1,124	1,229	1,769
Other grants	498	543	929	905	837	905	56	56	74	102
Fees and service charges	5,926	5,023	4,586	4,656	3,973	3,717	3,875	3,249	2,556	2,109
Other	5,710	5,014	4,270	3,901	4,099	2,748	3,391	2,627	2,131	2,495
Total	32,630	29,674	27,533	26,199	24,145	21,746	21,436	18,870	16,890	17,266
6 TAX ARREARS - per capita	67	54	61	87	102	101	131	137	103	117
- percentage of current levy	5.4	4.3	5.1	7.3	9.0	8.8	11.7	12.3	9.3	10.3
7 EXPENDITURE - general municipal	32,982	30,132	28,225	26,843	24,664	22,049	21,438	18,851	16,932	17,306
8 TRANSFERS TO THE REGION OR COUNTY **	26,389	23,883	22,394	21,062	21,591	19,513	19,747	19,617	8,411	8,178
9 TRANSFERS TO THE SCHOOL BOARDS **	22,036	20,935	20,633	19,621	19,753	18,764	18,681	19,426	28,578	27,863
10 NET LONG TERM LIABILITIES										
General municipal activities ***	2,115	2,727	3,309	3,864	4,394	2,086	2,377	2,653	2,966	3,494
- per capita	39	52	65	78	90	47	54	61	71	87
Municipal enterprises						(83)	(22)	121	379	1,187
11 CHARGES FOR NET LONG TERM LIABILITIES										
General municipal activities	766	769	773	774	469	429	426	479	732	545
- per capita	14	15	15	16	10	10	10	11	18	14
12 CAPITAL FINANCING DURING THE YEAR										
Long term liabilities incurred	0	1,786	0	973	4,300	1,687	2,000	0	0	3,162
Grants	464	1,425	2,297	1,202	2,054	174	573	191	485	764
Other	878	1,322	2,246	929	980	2,068	397	302	262	81
Contributions from own funds	9,493	6,420	4,689	4,481	5,212	8,988	8,257	4,346	4,640	5,136
Total	10,835	10,953	9,232	7,585	12,546	12,917	11,227	4,839	5,387	9,143
13 CAPITAL EXPENDITURE DURING THE YEAR	8,627	7,796	13,250	7,337	11,227	6,577	10,655	4,740	9,060	4,936
14 YEAR END ACCUM. NET REVENUE	373	286	106	107	125	136	152	154	135	178
15 RESERVES, RESERVE FUNDS AND DEFERRED REVENUE	24,062	20,755	15,669	12,469	8,365	7,045	9,549	10,489	9,149	10,426

*Census figures

**Taxation/Current Levy and Transfers to the Region and School Boards includes writeoffs from 2000 to 2004

*** These numbers reflect the elimination of Development Charge expenses from 1999 to 2004

All figures are in thousands of dollars except per capita figures.