

**TOWNSHIP OF HAVELOCK-BELMONT-METHUEN****2020****BUDGET****PASSED: MARCH 16,2020**

Department	Tax Levy Requirement		Difference between 2019 & 2020 Budget
	2019 Budget	2020 Budget	
<b>Administration</b>			
Rev	-2,328,811	-2,219,535	109,276
Exp	3,574,985	3,512,707	-62,278
3.77%	1,246,174	1,293,172	46,998
<b>Building/By-Law</b>			
Rev	-127,100	-122,900	4,200
Exp	369,886	373,151	3,265
3.07%	242,786	250,251	7,465
<b>Conservation Authority</b>			
Rev	0	0	0
Exp	239,832	262,292	22,460
9.36%	239,832	262,292	22,460
<b>Small Animal Control</b>			
Rev	-3,000	-3,000	0
Exp	7,903	7,224	-679
-13.85%	4,903	4,224	-679
<b>Fire</b>			
Rev	-59,400	-94,700	-35,300
Exp	590,662	737,313	146,651
20.96%	531,262	642,613	111,351
<b>Police</b>			
Rev	-6,630	-11,130	-4,500
Exp	1,230,490	1,248,224	17,734
1.08%	1,223,860	1,237,094	13,234
<b>Roads</b>			
Rev	-2,593,110	-1,113,738	1,479,372
Exp	4,086,606	2,685,575	-1,401,031
5.25%	1,493,496	1,571,837	78,341
<b>Waste</b>			
Rev	-151,300	-267,950	-116,650
Exp	399,647	544,460	144,813
11.34%	248,347	276,510	28,163

**TOWNSHIP OF HAVELOCK-BELMONT-METHUEN****2020****BUDGET****PASSED: MARCH 16,2020**

Department	Tax Levy Requirement		Difference between 2018 & 2019 Budget
	2018 Budget	2019 Budget	
<b>Health - Medical Centre</b>			
Rev	-9,300	-14,300	-5,000
Exp	68,384	74,702	6,318
2.23%	<hr/> 59,084	<hr/> 60,402	<hr/> 1,318
<b>Cemetery</b>			
Rev	0	0	0
Exp	63,184	63,104	-80
-0.13%	<hr/> 63,184	<hr/> 63,104	<hr/> -80
<b>Parks &amp; Recreation</b>			
Rev	-246,375	-206,750	39,625
Exp	738,771	720,318	-18,453
4.30%	<hr/> 492,396	<hr/> 513,568	<hr/> 21,172
<b>Library</b>			
Rev	-29,593	-41,493	-11,900
Exp	147,133	162,485	15,352
2.94%	<hr/> 117,540	<hr/> 120,992	<hr/> 3,452
<b>Planning</b>			
Rev	-21,325	-24,500	-3,175
Exp	252,645	256,077	3,432
0.11%	<hr/> 231,320	<hr/> 231,577	<hr/> 257
<b>Source Water Protection</b>			
Rev	0	0	0
Exp	17,500	17,500	0
	<hr/> 17,500	<hr/> 17,500	<hr/> 0
<b>Sewer</b>			
Rev	-486,220	-942,716	-456,496
Exp	486,220	942,716	456,496
	<hr/> 0	<hr/> 0	<hr/> 0
<b>Water</b>			
Rev	-534,410	-581,819	-47,409
Exp	534,410	581,819	47,409
	<hr/> 0	<hr/> 0	<hr/> 0

**TOWNSHIP OF HAVELOCK-BELMONT-METHUEN**

**2020**

**BUDGET**

**PASSED: MARCH 16,2020**

**Tax Levy Requirement**

<b>Total Rev</b>	<b>-5,575,944</b>	<b>-4,119,996</b>	
<b>Total Exp</b>	<b>11,787,628</b>	<b>10,665,132</b>	
<b>Total Taxation Required</b>	<b>6,211,684</b>	<b>6,545,136</b>	<b>333,452</b>
Tax Levy increase/ (decrease)			5.37%
2020 municipal tax rate	0.00475685		
2019 municipal tax rate	0.00464236		
difference	0.00011449		
Tax rate % increase (decrease)	2.47%		
2020-\$100,000 in assessment	\$475.69		
2019-\$100,000 in assessment	\$464.24		
increase / decrease	<u>\$11.45</u>		

Modified March 16, 2020