

TOWNSHIP OF HAVELOCK-BELMONT-METHUEN**2017 BUDGET****PASSED: MAR 6 , 2017 REVISED: JUNE 5, 2017****Tax Levy Requirement**

Department	2016 Budget	2017 Budget	Difference between 2016 & 2017 Budget
Administration			
Rev	-1,405,935	-451,800	954,135
Exp	2,359,738	1,374,773	-984,965
-3.23%	953,803	922,973	-30,830
Building/By-Law			
Rev	-83,500	-106,500	-23,000
Exp	264,822	335,999	71,177
26.57%	181,322	229,499	48,177
Conservation Authority			
Rev	0	0	0
Exp	175,250	185,765	10,515
6.00%	175,250	185,765	10,515
Small Animal Control			
Rev	-1,500	-2,060	-560
Exp	8,945	8,135	-810
-18.40%	7,445	6,075	-1,370
Fire			
Rev	-124,845	-93,235	31,610
Exp	629,588	620,408	-9,180
4.44%	504,743	527,173	22,430
Police			
Rev	-46,500	-25,092	21,408
Exp	1,241,088	1,243,200	2,112
1.97%	1,194,588	1,218,108	23,520
Roads			
Rev	-790,778	-4,245,598	-3,454,820
Exp	2,055,526	5,682,881	3,627,355
13.64%	1,264,748	1,437,284	172,536
Waste			
Rev	-173,507	-153,775	19,732
Exp	436,173	435,062	-1,111
7.09%	262,666	281,287	18,621

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Department	2016 Budget	2017 Budget	Difference between 2016 & 2017 Budget
Health - Medical Centre			
Rev	-9,300	-9,300	0
Exp	63,192	58,742	-4,450
-8.26%	<hr/> 53,892	<hr/> 49,442	<hr/> -4,450
Cemetery			
Rev	0	0	0
Exp	66,529	67,332	803
1.21%	<hr/> 66,529	<hr/> 67,332	<hr/> 803
Parks & Recreation			
Rev	-134,145	-402,078	-267,933
Exp	587,124	842,984	255,860
-2.67%	<hr/> 452,979	<hr/> 440,906	<hr/> -12,073
Library			
Rev	0	-64,583	-64,583
Exp	107,915	176,078	68,163
3.32%	<hr/> 107,915	<hr/> 111,495	<hr/> 3,580
Planning			
Rev	-25,125	-25,125	0
Exp	158,745	142,584	-16,161
-12.09%	<hr/> 133,620	<hr/> 117,459	<hr/> -16,161
Source Water Protection			
Rev	-22,550	-47,935	-25,385
Exp	22,550	47,935	25,385
	<hr/> 0	<hr/> 0	<hr/> 0
Sewer			
Rev		-441,024	-441,024
Exp		441,024	441,024
	<hr/> 0	<hr/> 0	<hr/> 0
Water			
Rev		-459,272	-459,272
Exp		459,272	459,272
	<hr/> 0	<hr/> 0	<hr/> 0

TOWNSHIP OF HAVELOCK-BELMONT-METHUEN
2017 BUDGET
PASSED: MAR 6 , 2017 REVISED: JUNE 5, 2017
Tax Levy Requirement

Total Rev	-2,817,685	-5,627,081	
Total Exp	8,177,185	11,221,878	
Total Taxation Required	5,359,500	5,594,797	235,297
Tax Levy increase/ (decrease)			4.39%
2017 municipal tax rate	0.00447004		
2016 municipal tax rate	0.00439067		
difference	0.00007937		
Tax rate % increase (decrease)	1.81%		
2017-\$100,000 in assessment	\$447.00		
2016-\$100,000 in assessment	\$439.07		
increase / decrease	<u>\$7.94</u>		

TAX RATE CALCULATIONS 2017

Report Date: Jan 31, 2017

RTC	2017 RETURNED	TRANS RATIO	DISCOUNT RATE	WEIGHTED ASSMT
RESIDENTIAL (RT)	1,171,798,689	1.0000	0	1,171,798,689
MULTI RES (MT)	2,739,000	1.7802	0	4,875,968
NEW MULTI RES (NT)	0	1.0000	0	0
FARMLAND (FT)	10,454,925	0.2500	0	2,613,731
COMMERCIAL (CT)	18,703,004	1.0986	0	20,547,120
COMMERCIAL VAC EXCESS (CU)	101,825	1.0986	0.7	78,305
COMMERCIAL VACANT (CX)	447,625	1.0986	0.7	344,233
COMMERCIAL NEW CONSTRUCTION (XT)	2,892,100	1.0986	0	3,177,261
COMMERCIAL NEW CONSTRUCTION (XU)	67,700	1.0986	0.7	52,063
INDUSTRIAL (IT)	11,693,961	1.5432	0	18,046,121
INDUSTRIAL VAC EXCESS (IU)	2,073,300	1.5432	0.65	2,079,686
INDUSTRIAL VACANT (IX)	4,401,075	1.5432	0.65	4,414,630
INDUSTRIAL NEW CONSTRUCTION (JT)	12,519,350	1.5432	0	19,319,861
MANAGED FOREST (TT)	4,317,925	0.2500	0	1,079,481
PIPELINE (PT)	831,000	0.9386	0	779,977

TAX RATE	PROOF
0.447868%	\$5,248,110
0.797294%	\$ 21,838
0.447868%	\$ -
0.111967%	\$ 11,706
0.492028%	\$ 92,024
0.344419%	\$ 351
0.344419%	\$ 1,542
0.492028%	\$ 14,230
0.344419%	\$ 233
0.691150%	\$ 80,823
0.449247%	\$ 9,314
0.449247%	\$ 19,772
0.691150%	\$ 86,527
0.111967%	\$ 4,835
0.420369%	\$ 3,493

TOTAL TAXABLE ASSMT	1,243,041,479	1,249,207,125	\$5,594,797
PILS	2,202,825		
EXEMPT	46,704,250		
TOTAL ASSESSMENT	<u>1,291,948,554</u>		

NET LEVY FOR MUNICIPALITY	\$ 5,594,797	
RESIDENTIAL RATE 2017	0.00447868	
RESIDENTIAL RATE 2016	0.00439067	
DIFFERENCE	<u>0.00008801</u>	2.00%

	2017 Taxes	2016 Taxes	Inc/Dec \$
Residential Assessment of \$ 100,000	\$ 447.87	\$ 426.26	\$ 21.60
Residential Assessment of \$ 150,000	\$ 671.80	\$ 639.39	\$ 32.41
Residential Assessment of \$ 175,000	\$ 783.77	\$ 745.96	\$ 37.81
Residential Assessment of \$ 200,000	\$ 895.74	\$ 852.53	\$ 43.21
Residential Assessment of \$ 250,000	\$ 1,119.67	\$ 1,065.66	\$ 54.01
Residential Assessment of \$ 300,000	\$ 1,343.60	\$ 1,278.79	\$ 64.81
Residential Assessment of \$ 350,000	\$ 1,567.54	\$ 1,491.92	\$ 75.62

TOWNSHIP OF HAVELOCK-BELMONT-METHUEN
 TAX RATE CALCULATIONS 2017
 Report Date: January 16, 2017

MUNICIPAL AREA RATES 2017

RTC	2017 RETURNED	TRANS RATIO	DISCOUNT RATE	WEIGHTED ASSMT
RESIDENTIAL (RT)	69,926,275	1.0000	0	69,926,275
MULTI RES (MT)	2,739,000	1.7802	0	4,875,968
NEW MULTI RES (NT)	0	1.0000	0	0
FARMLAND (FT)	37,675	0.2500	0	9,419
COMMERCIAL (CT)	8,551,350	1.0986	0	9,394,513
COMMERCIAL VAC EXCESS (CU)	26,375	1.0986	0.7	20,283
COMMERCIAL VACANT (CX)	447,625	1.0986	0.7	344,233
COMMERICAL NEW CONST (XT)	800,000	1.0986	0	878,880
INDUSTRIAL (IT)	271,200	1.5432	0	418,516
INDUSTRIAL VAC EXCESS (IU)	0	1.5432	0.65	0
INDUSTRIAL VACANT (IX)	0	1.5432	0.65	0
MANAGED FOREST (TT)	0	0.2500	0	0
PIPELINE (PT)	106,750	0.9386	0	100,196

TAX RATE	PROOF
0.146946%	\$ 102,754
0.261593%	\$ 7,165
0.146406%	\$ -
0.036737%	\$ 14
0.161435%	\$ 13,805
0.113004%	\$ 30
0.113004%	\$ 506
0.161435%	\$ 1,291
0.226767%	\$ 615
0.147399%	\$ -
0.147399%	\$ -
0.036737%	\$ -
0.137924%	\$ 147

TOTAL TAXABLE ASSMT	82,906,250	85,968,282	\$ 126,327
PILS	706,150		
EXEMPT	5,476,850		
TOTAL ASSESSMENT	89,089,250		

NET LEVY FOR MUNICIPALITY	\$ 126,327	
RESIDENTIAL RATE 2017	0.00146946	
RESIDENTIAL RATE 2016	0.00146406	
DIFFERENCE	0.0000540	0.37%

	2016 Taxes	2015 Taxes	Inc/Dec \$
Residential Assessment of	\$ 150,000	\$ 220.42	\$ 4.80
Residential Assessment of	\$ 175,000	\$ 257.16	\$ 5.60
Residential Assessment of	\$ 215,000	\$ 315.93	\$ 6.88

Budget Summary	
Sidewalks	\$ 50,000.00
Street Lights	\$ 28,000.00
Transfers-Street Lights	\$ 4,227.00
Garbage Collection	\$ 42,000.00
	\$ 124,227.00

CAPITAL BY DEPT 2017

DEPT	ITEM	FUNDING					TOTAL	
		RESERVES	PROV GRANT	FED GRANT	OMPF	TAXATION		
ADMINISTRATION								
	LED STREETLIGHTS			\$95,000.00			\$95,000.00	FEDERAL GAS TAX
	ASSET MGMT SOFTWARE			\$15,000.00			\$15,000.00	FEDERAL GAS TAX
	HR PROJECT	\$14,000.00					\$14,000.00	ADMIN RESERVE
	TOTAL	\$14,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$124,000.00	
FIRE								
	BUNKER GEAR (PPE)	\$18,000.00					\$18,000.00	FIRE RESERVE
	FORESTRY HOSE	\$1,440.00					\$1,440.00	FIRE RESERVE
	INTERIOR HOSE	\$1,760.00					\$1,760.00	FIRE RESERVE
	TANK 2-PTO PUMP	\$27,000.00					\$27,000.00	FIRE RESERVE
	RESCUE 2-REPAIRS	\$8,000.00					\$8,000.00	FIRE RESERVE
	TOTAL	\$56,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,200.00	
LIBRARY								
	ACCESS WASHROOM/RAMP-CORDOVA	\$20,500.00	\$20,500.00				\$41,000.00	ADMIN RESERVE-50% EACH-ONT DISABILITIES
		\$20,500.00	\$20,500.00	\$0.00	\$0.00	\$0.00	\$41,000.00	50% FACILITIES MAIN
PARKS & REC								
	SCOREBOARD (BASEBALL)	\$20,000.00					\$20,000.00	PARKS RESERVE
	SPLASH PAD / SKATEBOARD PARK		\$150,000.00		\$105,000.00		\$255,000.00	
	FLOOR SCRUBBER	\$6,300.00					\$6,300.00	ARENA RESERVE
	5' X 8' TRAILER	\$2,000.00					\$2,000.00	PARKS RESERVE
	ROTARY PARK PROJECT	\$7,000.00	\$7,000.00				\$14,000.00	PARKS RESERVE
	TOTAL	\$35,300.00	\$157,000.00	\$0.00	\$105,000.00	\$0.00	\$297,300.00	
ROADS								
	GRAVEL HAUL				\$100,000.00		\$100,000.00	
	KING ST (MCLEAN ST) (FROM 2016)	\$137,514.00	\$331,386.79	\$331,386.79	\$235,180.00		\$1,035,467.58	ROADS-VILLAGE RESERVE
	KING ST (MCLEAN ST) (FROM 2016)	\$15,954.45					\$15,954.45	SEWER/WATER RESERVES
	MCLEAN ST-ADDITIONAL COSTS	\$125,000.00					\$125,000.00	ROADS-VILLAGE RESERVE (MATHISON)
	MCLEAN ST-ADDITIONAL COSTS	\$85,000.00					\$85,000.00	WATER RESERVE
	MCLEAN ST-ADDITIONAL COSTS	\$50,000.00					\$50,000.00	SIDEWALK RESERVE
	BLAIRTON RD 04B (FROM 2016)				\$44,542.21		\$44,542.21	
	BLAIRTON RD 03B (FROM 2016)				\$78,756.45		\$78,756.45	
	CONNECTING LINK	\$40,808.00	\$367,271.00				\$408,079.00	ROADS-TOWNSHIP MANHOLES RESERVE
	CONNECTING LINK-MAN HOLES	\$125,000.00					\$125,000.00	ROADS RESERVE-MANHOLES HWY 7
	KEATING BRIDGE		\$210,000.00		\$24,048.00		\$234,048.00	
	DONALD ST		\$46,087.00	\$92,173.00	\$330,490.00		\$468,750.00	
	DONALD ST		\$50,000.00				\$50,000.00	OCIF FUNDING FORMULA
	DONALD ST	\$100,000.00					\$100,000.00	SEWER RESERVE
	DONALD ST	\$100,000.00					\$100,000.00	WATER RESERVE
	DONALD ST	\$125,000.00					\$125,000.00	ROADS-VILLAGE RESERVE
	LTC				\$350,000.00		\$350,000.00	
	PRESTON RD				\$390,000.00	\$256,000.00	\$646,000.00	
	STORM SEWERS				\$175,000.00		\$175,000.00	
	BACK HOE	\$150,000.00					\$150,000.00	
	PICK UP TRUCK	\$35,000.00					\$35,000.00	
	TOTAL	\$1,089,276.45	\$1,004,744.79	\$423,559.79	\$1,728,016.66	\$256,000.00	\$4,501,597.69	

**2017 BUDGET BREAKDOWN
TOWNSHIP OF HAVELOCK-BELMONT-METHUEN**

Department	\$	%
Administration	\$922,973.00	16.50%
Building/By-Law	\$229,499.00	4.10%
Conservation Authority	\$185,765.00	3.32%
Small Animal Control	\$6,075.00	0.11%
Fire	\$527,173.00	9.42%
Police	\$1,218,108.00	21.77%
Roads	\$1,437,283.56	25.69%
Waste	\$281,287.00	5.03%
Health - Medical Centre	\$49,441.68	0.88%
Cemetery	\$67,332.00	1.20%
Parks & Recreation	\$440,906.00	7.88%
Library	\$111,495.00	1.99%
Planning	\$117,459.00	2.10%
Total Budget *	\$5,594,797.24	100.00%

* This does not include sewer, water, sidewalk or streetlighting charges which are included separately in the Village Rate