

TOWNSHIP OF HAVELOCK-BELMONT-METHUEN

2021

BUDGET

PASSED:

Department	Tax Levy Requirement		Difference between 2020 & 2021 Budget
	2020 Budget	2021 Budget	
Administration			
Rev	-2,219,535	-1,950,293	269,242
Exp	3,512,707	3,114,950	-397,757
-9.94%	1,293,172	1,164,657	-128,515
Building/By-Law			
Rev	-122,900	-131,200	-8,300
Exp	373,151	408,995	35,844
11.01%	250,251	277,795	27,544
Conservation Authority			
Rev	0	0	0
Exp	262,292	264,229	1,937
0.74%	262,292	264,229	1,937
Small Animal Control			
Rev	-3,000	-3,200	-200
Exp	7,224	7,750	526
7.72%	4,224	4,550	326
Fire			
Rev	-94,700	-94,100	600
Exp	737,313	743,445	6,132
1.05%	642,613	649,345	6,732
Police			
Rev	-11,130	-8,000	3,130
Exp	1,248,224	1,250,432	2,208
0.43%	1,237,094	1,242,432	5,338
Roads			
Rev	-1,113,738	-4,450,502	-3,336,764
Exp	2,685,575	6,062,735	3,377,160
2.57%	1,571,837	1,612,233	40,396
Waste			
Rev	-267,950	-354,400	-86,450
Exp	544,460	615,825	71,365
-5.46%	276,510	261,425	-15,085

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Facilities			
Rev	-14,300	-155,630	-141,330
Exp	74,702	324,339	249,637
179.31%	60,402	168,709	108,307
Cemetery			
Rev	0	0	0
Exp	63,104	63,104	0
0.00%	63,104	63,104	0
Parks & Recreation			
Rev	-206,750	-177,917	28,833
Exp	739,318	767,381	28,063
10.68%	532,568	589,464	56,896
Library			
Rev	-41,493	-40,873	620
Exp	162,485	135,344	-27,141
-21.92%	120,992	94,471	-26,521
Planning/Economic Development			
Rev	-24,500	-33,000	-8,500
Exp	256,077	300,276	44,199
15.42%	231,577	267,276	35,699
Source Water Protection			
Rev	0	0	0
Exp	17,500	17,500	0
	17,500	17,500	0
Sewer			
Rev	-942,716	-798,804	143,912
Exp	942,716	798,804	-143,912
	0	0	0
Water			
Rev	-581,819	592,029	1,173,848
Exp	581,819	-592,029	-1,173,848
	0	0	0

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Tax Levy Requirement

Total Rev	-4,119,996	-7,399,115	
Total Exp	10,684,132	14,076,305	
Total Taxation Required	6,564,136	6,677,190	113,054
Tax Levy increase/ (decrease)			1.72%
2021 municipal tax rate	0.00481116		
2020 municipal tax rate	0.00475685		
difference	0.00005431		
Tax rate % increase (decrease)	1.14%		
2021-\$100,000 in assessment	\$481.12		
2020-\$100,000 in assessment	\$475.69		
increase / decrease	<u>\$5.43</u>		

Modified Feb 22, 2021