

## 2010 Budget Highlights

1. General Purposes Tax Rate decreased from 0.00501244 to 0.00489522  
Decrease of **2.4%**
  2. Taxation Revenue increase of 3.5% (\$64,840)
  3. The tax ratios in the Commercial Tax Class and the Industrial Tax Class remain the same as the Residential Tax Class.
  4. Provincial & Federal Grants decreased by 6.6% (\$90,331)
    - Building Canada Grant \$295,658
    - Waste Diversion \$30,000
    - Ontario Municipal Partnership Fund \$687,400
    - RinC-Hall/Pavilion \$91,078
    - RinC-Change Room Trailer \$6,047
    - RinC-Walking Trails \$35,800
    - Summer Student \$880
    - Community Investment Fund \$159,810
    - Gas Tax \$63,191
    - MNR-Fire \$50
    - Canada Day Grant \$2,000
  5. Municipal Property Assessment Corporation increased by 2.87% - \$2,030  
(From 70,703 to 72,733) Cost per household \$44.51
    - Policing Levy increased by 1.9% - \$1,856  
(From 98,500 to 100,356) Cost per household \$61.42
    - Land Ambulance Levy increased by 15% - \$14,307  
(From 95,382 to 109,689) Cost per household \$67.13
    - Health Unit Levy increased by 2.8% - \$649  
(From 22,960 to 23,609) Cost per household \$14.45
    - DSSAB Levy decreased by 14.2% - \$38,000  
(From 305,317 to 267,317) Cost per household \$163.60
    - Belvedere Heights Levy decreased by 2.4% - \$1,163  
(From 48,741 to 47,578) Cost per household \$29.12
    - 911 Levy increased by 1% - \$101  
(From 999 to 1,100) Cost per household \$0.67
    - Parry Sound Industrial Park increased 0% - \$0  
(From 13,000 to 13,000) Cost per household \$7.95
- Overall Decrease in 2010 Levies is 3.2% - \$20,220**  
**Total 2010 Levies \$635,382. Cost per household is \$388.85.**

## 6. Capital Costs for Construction

\$38,000 allocated to Wages  
\$513,487 allocated to Bunny Trail (\$216,765)  
\$80,000 allocated to Gravel  
\$53,000 allocated to WahWashKesh Lake Road  
\$27,000 allocated to Cautionary Signage  
\$10,000 allocated to Construction Equipment Rentals  
\$10,000 allocated to Rock Removal - Farleys Road  
\$75,000 allocated to Bridge Repairs  
\$10,000 allocated to Brushing  
\$7,000 allocated to Ditching  
\$30,000 allocated to Hayward Road - CN Crossing  
\$9,000 allocated to Asset Management  
\$2,500 allocated to Truck Box  
\$13,000 allocated to Plow/Sander for 4X4  
\$5,000 allocated to Backhoe Manual Thumb  
\$5,000 allocated to Bridge Study  
\$6,000 Garage Repairs - Electrical  
\$40,000 Portable Traffic Lights  
\$50,000 Road Grant Program

**Total Capital Costs for Construction \$983,987.**

## 7. Capital Costs

\$22,000 Office - Server  
\$65,000 Fire - Truck, Dispatch Tower  
\$209,202 Roads - Grader  
\$321,840 Landfill - York Street Expansion, Retaining Walls, Compaction Bins  
\$12,250 Cemetery - Lot survey, gravel, topsoil  
\$241,131 Facilities - Washroom Renovations, Plexiglass, Fencing, Sign  
\$6,000 Planning - GIS  
\$52,571 CDC - Walking Trails

**Total Capital Costs \$929,994**

## 8. Reserves

Roads Equipment & Construction \$10,000  
Fire Equipment \$10,000  
Recreation - Thrift Shop & Seniors Xmas \$4,500  
Infrastructure \$15,000

**Total Reserves \$39,500**

2006 Reserve Balance \$471,444.11  
2007 Reserve Balance \$449,443.64  
2008 Reserve Balance \$554,799.04  
2009 Reserve Balance \$628,460.00  
2010 Proposed Balance \$487,620.00

## 9. Overall Tax Rate Decrease of 3.1%.

## 10. Municipal Tax Rates

2005 0.00681433  
2006 0.00495581  
2007 0.00511669  
2008 0.00517676  
2009 0.00501244  
2010 0.00489522