

A. CALCULATION OF 2016 LEVY:

1. Levy 2016:

Levy 2016	\$1,848,611.00
Municipal Rate 2015	0.00475109
% Rate Increase (Decrease -) from 2015 rate of 0.00476077	-0.20%

2. Comparison of taxes for a residential property valued at:

Reassessment in 2012 (value Jan. 1/12) phased-in over 4 years : 2013 to 2016.

Change in phased CVA for 2016 taxation

Single detached residential (not on water) : 3.00%

Value	Jan. 1/2005	Jan. 1/2012	2008 + 12%		
			2008	2015	2015
Value	\$100,000	\$140,446	\$144,315		
Township	564.04	668.63	685.65	\$ 17.02	2.55%
County	529.48	581.09	577.63	-\$ 3.46	-0.60%
Education	264.00	273.87	271.31	-\$ 2.56	-0.93%
Total	\$1,357.52	\$1,523.59	\$1,534.59	\$11.00	0.72%

3. Average Current Value Assessment and levy impact

Type	Average 2008 value	Average 2015 phased in value	Taxes 2015	Taxes 2016	Increase \$ (\$)
Residence (not on water)	\$165,999	\$185,919 (3%)	\$1,962.87	\$1,977.00	\$14.13/ 0.72%
Residence (on water)	\$380,736	\$463,432(5.43%)	\$4,803.15	\$4,927.97	\$124.82 /2.70%
Farmland (no bldgs)	\$100,000	\$260,000(40%)	\$596.65	\$691.19	\$94.54/ 15.85%

4. Comparison of taxes for a residential property valued at \$100,000.

Year	2012	2013	2014	2015	2016	Difference \$	Difference %
Value	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
Township	\$476.86	\$476.47	\$476.14	\$476.08	\$475.11	-\$0.97	-0.20%
County	\$490.52	\$464.73	\$433.07	\$413.75	\$400.26	-\$13.49	-3.26%
Education	\$221.00	\$212.00	\$203.00	\$195.00	\$188.00	-7.00	-3.59%
Total	\$1,188.38	\$1,153.20	\$1,112.21	\$1,084.83	\$1,063.37	-21.46	-1.98%

B. Additional charges:

Sanitary Sewer Systems:

	2016	2015	2014	2013	2012
St-Eugène	\$350.00	\$350.00	\$300.00	\$300.00	\$ 200.00
Ste-Anne	\$350.00	\$350.00	\$350.00	\$ 350.00	\$ 350.00
Chute-à-Blondeau	\$550.00	\$550.00	\$550.00	\$550.00	\$ 500.00

Garbage collection & disposal:

	2016	2015	2014	2013	2012
Garbage collection	\$155.30	\$153.00	\$153.50	\$ 153.50	\$ 153.50
Recycling	\$43.20	\$38.00	\$37.50	\$ 37.50	\$ 37.50
Total	\$198.50	\$191.00	\$191.00	\$ 191.00	\$ 191.00

Increase of \$7.50 or 3.93%.

**TOWNSHIP OF EAST HAWKESBURY
HIGHLIGHTS OF 2016 BUDGET**

C. Reserve & reserve funds:

Balance 01.01.16	\$637,267
Balance 31.12.16	\$442,906
Net Decrease of:	\$194,361

of which \$208,411 applied to purchase of equipment.

D. Grants from the Province:

Ontario Municipal Partnership Fund:

Allocation 2014	507,400
Allocation 2015	409,000
Allocation 2016	347,700

Reduction of : \$ 61,300.

F. SUMMARY OF REVENUE

REVENUE FUND EXPENDITURES \$ 3,563,031

Functional Expenditures	Schedule	Budget 2016	Actual 2015	Budget 2015
General Government	A & B	495,000	444,769	483,600
Fire Department (net expenditure)	C	195,366	240,301	212,700
Policing Services	D	484,330	466,520	470,500
Protective inspection and control	E	65,000	59,843	63,240
Emergency Services	F	4,500	2,954	3,300
Road Department (contribution from taxation) Includes: Road Maintenance 991,400 One way plow 6,100 Snow Plow Truck <u>75,408</u> Left unfinanced: Snow plow truck 74,000 Concession 2 24,620 (part of 2017 gas tax)	G	1,072,908	1,032,027	1,116,354
Street lighting	H	36,000	27,396	27,350
Waterworks	L	14,260	17,157	18,450
Wharf (contribution from taxation)	H	1,000	13,583	12,000
Recreation (contribution from taxation)	M	101,645	110,462	110,462
Libraries (contribution from taxation)	N	9,839	9,539	9,539
Planning & development (taxation)	O	190,543	15,168	16,000
Maintenance drains (taxation)	P	18,350	17,018	18,350

G. SUMMARY OF CAPITAL EXPENDITURES

Unfinanced December 31, 2015			0
Year 2016:			
1. Purchase of fire truck:		317,027	
Financed :			
Reserves	148,261		
Levy	24,566		
Sales	5,200		
Loan incurred : Two years, expiry 2018			139,000
2. Purchase of snow plow truck		219,058	
Financed:			
Reserves	60,150		
Levy 2016	81,908		
Sales	3,000		
Unfinanced to be recovered from taxation 2017.			74,000
3. Purchase of one way plow /Road equipment		6,100	
Financed:			
Levy 2016	6,100		
Left unfinanced 31.12.16			0
4. Road construction- Moore Road		62,000	
Financed:			
Provincial Grant	25,000		
County Grant	37,000		
Left unfinanced 31.12.16			0
5. Road construction- Concession 2 Road		136,600	
Financed:			
Federal Gax Tax	111,980		
Left unfinanced 31.12.16			24,620
To be recoved from 2017 Gas Tax Allocation			
6. Sewage treatment plant CAB - Land purchase		78,000	
Financed:			
User fees	78,000		
Left unfinanced 31.12.16			0
Cumulative user fees/ land purchase	319,262		
7. Sewage treatment plant CAB - Construction		150,000	
Financed:			
Provincial/Federal Grant	100,000		
User fees	50,000		
Left unfinanced 31.12.16			0
Cumulative user fees/ construction	51,192		
8. St-Eugene sports field / close south wall of roof		25,000	
Financed:			
Levy 2016	25,000		
Left unfinanced 31.12.16			0
9. Com. & Ind. - purchase of land (Villeneuve)		182,543	
Financed:			
Grant from Counties	156,000		
Levy 2016	26,543		
Left unfinanced 31.12.16			0