

**TOWN OF KAPUSKASING**

**2019 OPERATING BUDGET**

**FEBRUARY 19, 2019**

MÉLANIE FORTIER, Treasurer

**TOWN OF KAPUSKASING**

**2019 OPERATING BUDGET**

**FEBRUARY 19, 2019**

<b>EXPENDITURES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
GENERAL GOVERNMENT	2,045,003	2,157,044
FIRE PROTECTION	1,816,260	1,834,773
POLICE PROTECTION	1,987,841	2,020,389
BUILDING & BY-LAW SERVICES	302,995	312,170
OTHER PROTECTION	125,985	127,990
PUBLIC WORKS	4,336,555	4,391,640
AIRPORT	895,612	1,417,325
HEALTH SERVICES	606,690	441,580
SOCIAL AND FAMILY SERVICES	1,807,569	1,778,055
RECREATION AND CULTURAL SERVICES	3,251,499	2,863,461
COMMUNITY DEVELOPMENT	254,380	220,682
PLANNING/ ECONOMIC DEVELOPMENT	875,111	618,441
FINANCIAL & OTHERS	329,991	966,835
<b>TOTAL EXPENDITURES</b>	<b>\$ 18,635,491</b>	<b>\$ 19,150,385</b>
<b>TOTAL REVENUES</b>	<b>\$ 18,635,491</b>	<b>\$ 19,150,385</b>
<b>DEFICIT/SURPLUS ()</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>REVENUES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>TAXATION</b>		
RESIDENTIAL TAXATION	7,151,442	7,230,553
COMMERCIAL AND INDUSTRIAL TAXATION	3,747,789	3,777,728
CAPPING	(15,000)	(15,000)
TRANSFER TO SNOW RESERVE	-	-
TRANSFER TO CAPITAL LEVY	(762,944)	(770,574)
OTHER TAXATION	292,763	340,943
	<b>\$ 10,414,050</b>	<b>\$ 10,563,650</b>
<b>PROVINCIAL GRANTS</b>		
ONTARIO MUNICIPAL PARTNERSHIP FUND	4,666,200	4,666,200
HEALTHY KIDS CHALLENGE	125,000	-
BAY EROSION PROJECT	5,000	-
DEDICATED GAS TAX	63,572	73,074
RIDE PROGRAM	10,000	10,000
STUDENT GRANTS	5,000	7,000
GOLDEN AGE CENTRE GRANT	54,400	40,000
SWIM TO SURVIVE	-	3,300
MISCELLANEOUS GRANTS	3,460	3,460
ONTARIO CANNABIS LEGALIZATION IMP FUND	-	10,394
	<b>\$ 4,932,632</b>	<b>\$ 4,813,428</b>

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<b><u>REVENUES</u></b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>FEDERAL GRANTS</u></b>		
STUDENT EMPLOYMENT GRANT	2,000	2,500
	<b>\$ 2,000</b>	<b>\$ 2,500</b>
<b><u>RECREATION FEES</u></b>		
SPORTS PALACE FEES	187,000	187,400
SWIMMING POOL FEES	132,000	140,000
OTHER RECREATION FEES	13,000	13,000
	<b>\$ 332,000</b>	<b>\$ 340,400</b>
<b><u>FEES AND CHARGES</u></b>		
TAX CERTIFICATES	4,000	3,000
OVERHEAD CHARGES	1,100	2,100
PARKING METER COLLECTION	74,000	70,000
PLANNING BOARD FEES	3,000	3,000
AIRPORT FEES	50,000	100,000
AIRPORT - SALE OF GLYCOL	2,555	2,557
AIRPORT - FUEL SALES	302,824	688,260
AIRPORT - OTHERS	53,527	51,054
SIGN FEES	7,000	5,000
OTHER FEES	1,000	1,000
	<b>\$ 499,006</b>	<b>\$ 925,971</b>
<b><u>LICENSES AND PERMITS</u></b>		
LICENCES	71,500	69,500
PERMITS	55,000	45,000
	<b>\$ 126,500</b>	<b>\$ 114,500</b>

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<b><u>REVENUES</u></b>	<b><u>2018 Budget</u></b>	<b><u>2019 Budget</u></b>
<b><u>BUILDING RENTALS</u></b>		
RENT - 181 BRUNETVILLE ROAD	-	30,000
RENT - 76 BRUNELLE N	-	-
RENT - 6 QUEEN	3,300	-
RENT - 25 MILLVIEW	12,240	12,240
RENT - 170 BRUNETVILLE ROAD	-	-
CIVIC CENTRE	33,000	32,000
RECREATION	18,575	22,225
	<b>\$ 67,115</b>	<b>\$ 96,465</b>
<b><u>OTHER REVENUES</u></b>		
PROVINCIAL OFFENCES	132,268	131,860
TRANSFER FROM RESERVE	133,309	-
TRANSFER FROM CAPITAL LEVY RESERVE	726,076	747,300
BY-LAW RECOVERIES	30,000	32,000
PENALTIES & INTEREST CHARGES	63,000	69,000
INTEREST INCOME	18,000	60,000
OTHER INTEREST INCOME	292,965	430,185
RECYCLING BOARD	-	-
ACCESSIBLE BUS REVENUE	20,000	20,000
KAP/MOONBEAM LANDFILL SITE	30,000	30,000
BY-LAW VIOLATIONS	3,000	3,000
TRAFFIC TICKETS	16,000	15,000
FIRE & EMERGENCY	-	-
MISCELLANEOUS REVENUES	25,000	25,000
SNOW PLOWING AGREEMENTS	12,000	12,425
BUILDING INSPECTION RECOVERIES	15,000	15,000
CEMETERY REVENUES	61,455	61,841

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<b>REVENUES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
EVACUATION	-	-
RECOVERIES-EVAC COORDINATOR	92,685	93,670
SALE OF LAND	47,000	-
SALE OF USED EQUIPMENT	25,000	-
SEARCH REQUEST	1,000	1,000
OTHER REVENUES	26,900	32,100
ACCOUNTS RECEIVABLE FEES	5,000	10,000
MTO - LOCAL ROAD BOARD	7,000	7,320
SOLAR REVENUES	345,480	361,570
COMMUNITY DEVELOPMENT REVENUES	134,050	76,100
RECOVERY - MINOR HOCKEY	-	-
RECOVERY - NeoNET	-	-
PRIOR YEAR SURPLUS	-	-
TRANSIENT TAX REVENUES	-	59,100
	<b>\$ 2,262,188</b>	<b>\$ 2,293,471</b>
<b>TOTAL REVENUES</b>	<b>\$ 18,635,491</b>	<b>\$ 19,150,385</b>

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<b>EXPENDITURES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>GENERAL GOVERNMENT</u></b>		
ELECTED OFFICIALS	139,665	129,251
ADMINISTRATION AND CLERK	442,385	482,735
TREASURY	685,330	705,870
COMMITTEE OF CHAMPIONS	17,100	9,000
MINOR CAPITAL EXPENDITURES	9,921	15,825
LIABILITY INSURANCE	70,940	73,310
OTHERS ( Audit, Loan Repayments, Subscriptions, Donations, Etc )	284,482	293,933
IT SERVICES	195,460	221,885
CIVIC CENTRE	196,275	221,650
VEHICLES	3,445	3,585
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,045,003</b>	<b>\$ 2,157,044</b>
<b><u>FIRE PROTECTION</u></b>		
FIREFIGHTERS WAGES & BENEFITS	1,394,732	1,365,890
STATION ( Utilities, Maintenance, Debenture repayment Etc )	221,038	214,778
VOLUNTEER BRIGADE	154,000	200,285
MINOR CAPITAL EXPENDITURES	5,000	5,000
911 CENTRE	18,000	21,200
VEHICLES	23,490	27,620
<b>TOTAL FIRE PROTECTION</b>	<b>\$ 1,816,260</b>	<b>\$ 1,834,773</b>

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<b>EXPENDITURES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>POLICE PROTECTION</u></b>		
RIDE PROGRAM	10,000	10,000
POLICE FORCE & ADMINISTRATION	1,975,326	2,007,284
POLICE SERVICES BOARD	2,515	3,105
<b>TOTAL POLICE PROTECTION</b>	<b>\$ 1,987,841</b>	<b>\$ 2,020,389</b>
<b><u>BUILDING &amp; BY-LAW SERVICES</u></b>		
TRAFFIC METERS	44,855	45,040
BY-LAW ENFORCEMENT	46,410	48,355
BY-LAW - VEHICLE	6,105	6,145
BUILDING INSPECTION	159,820	165,730
BUILDING INSPECTION - MINOR CAPITAL	-	-
BUILDING VEHICLE	4,570	5,695
ANIMAL CONTROL	41,235	41,205
	<b>\$ 302,995</b>	<b>\$ 312,170</b>
<b><u>OTHER PROTECTION</u></b>		
CROSSING GUARDS	27,155	27,575
EMERGENCY MANAGEMENT	96,425	97,670
VEHICLES	2,405	2,745
<b>TOTAL OTHER PROTECTION</b>	<b>\$ 125,985</b>	<b>\$ 127,990</b>

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<b>EXPENDITURES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>TRANSPORTATION SERVICES-MAINTENANCE</u></b>		
<b><u>ROAD MAINTENANCE</u></b>		
DITCHING	86,935	54,935
PAVING MAINTENANCE	174,195	181,720
BRUSHING	35,238	34,885
GRADING	52,600	46,560
GRAVEL PATCHING	56,100	42,100
DUST CONTROL	45,860	40,945
RAILWAY CROSSINGS LANES	38,690	24,435
POT HOLES REPAIRS	15,220	14,300
BRIDGES & CULVERTS	161,945	117,230
STREET CLEANING	-	-
TRAFFIC SIGNS	57,485	57,935
TRAFFIC SIGNALS	-	-
WEST RIVERSIDE LOCAL BOARD	53,655	49,590
CIRCLE MAINTENANCE	640	6,435
SIDEWALK MAINTENANCE	111,290	108,715
LAWN REPAIRS	-	-
<b>TOTAL ROAD MAINTENANCE</b>	<b>\$ 889,853</b>	<b>\$ 779,785</b>

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<b>EXPENDITURES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>WINTER MAINTENANCE</u></b>		
SANDING	125,350	130,705
SNOW PLOWING	166,816	126,000
SNOW REMOVAL	175,840	178,550
WINTER DITCHING	-	-
WINTER THAWING	45,960	-
SIDEWALK - PLOWING & SANDING	28,105	28,325
SNOW DUMP	10,000	-
<b>TOTAL WINTER MAINTENANCE</b>	<b>\$ 552,071</b>	<b>\$ 463,580</b>
<b><u>TRANSPORTATION - OTHER MAINTENANCE</u></b>		
BRIDGE INSPECTIONS	12,000	-
CONNECTING LINK - OPERATIONS	57,560	79,570
HWY MAINTENANCE MTO	29,905	30,505
STREET LIGHTING	165,745	158,000
ADMINISTRATION ( P/W Admin wages, Benefits, Vacations, Etc )	568,714	776,174
DEBENTURES & LOANS	767,500	767,500
MISCELLANEOUS ( Utilities, Bldg. & Equip. Mtce, Supplies, Etc )	279,470	270,630
PUBLIC WORKS - MINOR CAPITAL	2,500	8,000
VEHICLES	329,040	364,286
GARBAGE COLLECTION	390,875	434,750
GARBAGE DISPOSAL	291,322	258,860
RECYCLING	-	-
COMPOSTING SITE	-	-
	<b>\$ 2,894,631</b>	<b>\$ 3,148,275</b>
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>\$ 4,336,555</b>	<b>\$ 4,391,640</b>

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<b>EXPENDITURES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>AIRPORT</u></b>		
AIR SERVICE	-	-
AIRPORT OPERATIONS	671,232	1,194,845
BUILDING & EQUIPMENT	98,935	93,645
RUNWAY & TARMAC OPERATION	72,030	69,140
VEHICLES	53,415	59,695
<b>TOTAL AIRPORT</b>	<b>\$ 895,612</b>	<b>\$ 1,417,325</b>
<b><u>HEALTH SERVICES</u></b>		
PORCUPINE HEALTH UNIT	269,960	279,420
HEALTH CARE RECRUITMENT	25,755	36,570
SUDBURY REGIONAL HOSPITAL	41,590	-
TIMMINS DISTRICT HOSPITAL FOUNDATION	-	-
NORTHERN CANCER FOUNDATION	30,000	-
HEALTHY KIDS CHALLENGE	125,000	-
CEMETERY BOARD	114,385	125,590
<b>TOTAL HEALTH SERVICES</b>	<b>\$ 606,690</b>	<b>\$ 441,580</b>

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<b>EXPENDITURES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>SOCIAL SERVICES</u></b>		
COCHRANE DISTRICT SOCIAL SERVICES BOARD	1,231,689	1,231,689
NORTH CENTENNIAL MANOR--OPERATING	314,080	314,080
GOLDEN AGE CENTRE	57,400	40,000
KAP ACCESSIBLE BUS SERVICE	184,400	192,286
SENIOR ADVISORY COMMITTEE	10,000	-
YOUTH ADVISORY COMMITTEE	10,000	-
<b>TOTAL SOCIAL SERVICES</b>	<b>\$ 1,807,569</b>	<b>\$ 1,778,055</b>
<b><u>RECREATION AND CULTURAL SERVICES</u></b>		
PARKS, PLAYGROUNDS AND FIELDS	169,440	216,595
HEALTHY COMMUNITIES	2,500	2,500
SPORTS PALACE	1,127,219	1,149,414
SPORTS PALACE - MINOR CAPITAL	18,000	22,000
DONAT BROUSSEAU POOL	666,120	683,645
DONAT BROUSSEAU POOL - MINOR CAPITAL	43,090	27,000
TRANSFER TO POOL RESERVE	500,000	-
RECREATION FLEET	32,230	32,545
ADMINISTRATION	152,300	149,611
BEAUTIFICATION	172,390	155,101
LIBRARY	271,240	272,235
MUSEUM	63,140	63,715
SPECIAL EVENTS	33,830	89,100
<b>TOTAL RECREATION AND CULTURAL SERVICES</b>	<b>\$ 3,251,499</b>	<b>\$ 2,863,461</b>

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<b>EXPENDITURES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>		
ADMINISTRATION	98,115	99,207
BUILDING MAINTENANCE	1,000	-
FESTIVAL OF LIGHTS	19,280	16,135
LUMBERJACK FESTIVAL	96,490	95,785
SPORTS & TRADE SHOW	6,000	-
OTHERS	27,280	2,285
VEHICLES	6,215	7,270
	<b>\$ 254,380</b>	<b>\$ 220,682</b>
<b><u>PLANNING &amp; DEVELOPMENT</u></b>		
PLANNING BOARD	75,360	54,095
TOWN ENTRANCE SIGN	1,440	10,645
BUSINESS IMPROVEMENT AREA	30,890	30,920
ECONOMIC DEVELOPMENT	500,000	250,000
SOLAR PROJECTS	208,366	209,556
BOAT LAUNCH TRAILS	5,590	6,775
WELCOME CENTRE - OPERATIONS	53,465	56,450
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>\$ 875,111</b>	<b>\$ 618,441</b>

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<b>EXPENDITURES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>FINANCIAL &amp; OTHERS</b>		
INTEREST - BANK LOAN	-	-
PROPERTY ASSESSMENT	93,402	93,653
LOCAL IMPROVEMENT DEBENTURES	52,107	52,107
NEGOTIATION & ARBITRATION	-	10,000
VACANCY REBATES - TAX WRITE-OFFS	68,000	35,300
TRANSFER TO RESERVE - CAPITAL PROJECTS	-	735,973
OTHERS	36,942	38,802
RENTAL BUILDING -170 BRUNETVILLE RD	48,345	-
RENTAL BUILDING - 6 QUEEN	30,195	-
SALE OF LAND EXPENSES	1,000	1,000
SALE OF FUEL EXPENSES-AIRPORT	-	-
<b>TOTAL FINANCIAL AND OTHERS</b>	<b>\$ 329,991</b>	<b>\$ 966,835</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 18,635,491</b>	<b>\$ 19,150,385</b>

TOWN OF KAPUSKASING

SUMMARY OF MINOR CAPITAL EXPENSES

BUDGET 2019

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL
<b><u>ADMINISTRATION</u></b>				
Computer ergonomics	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1-4-121900-8990	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b><u>TREASURY</u></b>				
Canon Printer / Lease ( 12 Months)	3,325	3,325	3,325	3,325
Shredder		2,500	2,500	2,500
Desk Chairs / Ergonomics	1,000	1,000	5,000	5,000
1-4-125109-8990	<b>\$ 4,325</b>	<b>\$ 6,825</b>	<b>\$ 10,825</b>	<b>\$ 10,825</b>
<b><u>IT SERVICES</u></b>				
Audio Video/Live Streaming	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Projector	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
NLS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1-4-127101-8990	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b><u>CIVIC BUILDING MAINTENANCE</u></b>				
Mayor's office	5,000	5,000	5,000	5,000
Clerk's office	2,000			
Repairs heating system		10,000	10,000	10,000
Golden Age Renovations			10,000	10,000
1-4-127125-8990	<b>\$ 7,000</b>	<b>\$ 15,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b><u>FIRE - COMMUNICATION</u></b>				
Tablets and Mounts	4,000	4,000	4,000	4,000
1-4-211131-8990	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

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BUDGET 2019

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL
<b><u>FIRE STATION CAPITAL</u></b>				
FIRE HOSES	5,000	5,000	5,000	5,000
1-4-211900-8990	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b><u>EQUIPMENT METERS</u></b>				
CPU	4,000	4,000	4,000	4,000
1-4-230135-8990	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
<b><u>AIRPORT</u></b>				
MAJOR CRACKS	15,000	15,000	15,000	15,000
FACIA GARAGE NORTH/SOUTH WALL	5,000	5,000	5,000	5,000
PERIMETER FENCING	10,000	10,000	10,000	10,000
1-4-365109-8990	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b><u>PUBLIC WORKS</u></b>				
BLADE	8,000	8,000	8,000	8,000
1-4-372165-8990	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
<b><u>GARBAGE COLLECTION</u></b>				
COMMERCIAL GARBAGE BINS	8,000	8,000	8,000	8,000
1-4-441451-8990	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
<b><u>CEMETERY</u></b>				
4 WHEELER	9,000	9,000	-	-
GARBAGE CANS (3)	2,000	2,000	2,000	2,000
MAPPING	10,000	10,000	10,000	10,000
1-4-550109-8990	\$ 21,000	\$ 21,000	\$ 12,000	\$ 12,000

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SUMMARY OF MINOR CAPITAL EXPENSES

BUDGET 2019

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL
<b><u>PARKS/PLAYGROUNDS AND FIELDS</u></b>				
WHIP - TRIMMER (1)	1,800	1,800	1,800	1,800
BALL FIELD DRAG	6,500	6,500	6,500	6,500
RIVERSIDE PARK WALKWAY - PAVING	-	25,000	25,000	25,000
1-4-712161-8990	<b>\$ 8,300</b>	<b>\$ 33,300</b>	<b>\$ 33,300</b>	<b>\$ 33,300</b>
<b><u>ARENA</u></b>				
RUBBER FLOORING	9,000	9,000	9,000	9,000
TABLES	3,000	3,000	3,000	3,000
OVERHEAD DOOR NORTH SIDE (SAFETY ISSUE)	6,500	6,500	6,500	6,500
MODIFICATIONS TO PIT	3,500	3,500	3,500	3,500
1-4-719165-8990	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>
<b><u>DONAT BROUSSEAU POOL</u></b>				
PAINT DECK & BALCONY WALLS	18,000	18,000	18,000	18,000
POOL VACUUM	4,000	4,000	4,000	4,000
DECK STOR-A-WAY	3,000	3,000	3,000	3,000
ACCESSIBLE DOOR OPENER-HALLWAY WASHROOM	2,000	2,000	2,000	2,000
1-4-719165-8990	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>
<b><u>BEAUTIFICATION</u></b>				
GARBAGE CANS (2)	3,000	3,000	3,000	3,000
REPAIR FLOWER BEDS - FRONT OF CIVIC	3,000	3,000	3,000	3,000
WHIP TRIMMER	1,000	1,000	1,000	1,000
	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
<b>TOTAL</b>	<b>\$ 200,625</b>	<b>\$ 236,125</b>	<b>\$ 241,125</b>	<b>\$ 241,125</b>

TOWN OF KAPUSKASING

ESTIMATED PAYMENT TO MUNICIPALITY BY RESIDENTIAL HOUSEHOLD

2019

ITEM	2017 COST	2018 COST	2019 COST	Increase
<b>TAXES</b> (Municipal Portion Only )				
Residential dwelling assessed at \$100,000	2,372.39	2,297.37	2,225.27	\$ (72.10)
*** Assuming no increase in assessment				