

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET  
(COUNCIL)**

**MAY 2, 2022**

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b>EXPENDITURES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
GENERAL GOVERNMENT	2,209,930	2,255,103
FIRE PROTECTION	1,798,660	1,837,152
POLICE PROTECTION	2,090,936	2,052,223
BUILDING & BY-LAW SERVICES	381,340	461,920
OTHER PROTECTION	137,425	202,790
PUBLIC WORKS	4,740,950	4,891,735
AIRPORT	1,628,230	2,072,465
HEALTH SERVICES	496,870	685,948
SOCIAL AND FAMILY SERVICES	1,713,283	1,831,625
RECREATION AND CULTURAL SERVICES	2,577,277	2,554,910
COMMUNITY DEVELOPMENT	518,441	196,335
PLANNING/ ECONOMIC DEVELOPMENT	634,015	753,898
FINANCIAL & OTHERS	386,905	356,933
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,314,262</b>	<b>\$ 20,153,037</b>
<b>TOTAL REVENUES</b>	<b>\$ 19,314,262</b>	<b>\$ 20,153,037</b>
<b>DEFICIT/SURPLUS ()</b>	<b>\$ -</b>	<b>\$ -</b>

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b><u>REVENUES</u></b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b><u>TAXATION</u></b>		
RESIDENTIAL TAXATION	7,362,793	7,654,708
COMMERCIAL AND INDUSTRIAL TAXATION	3,784,195	3,953,901
CAPPING	(7,500)	(5,200)
TRANSFER TO SNOW RESERVE	-	-
TRANSFER TO CAPITAL LEVY	(772,562)	(812,602)
OTHER TAXATION	259,638	326,951
	<b>\$ 10,626,564</b>	<b>\$ 11,117,758</b>
<b><u>PROVINCIAL GRANTS</u></b>		
ONTARIO MUNICIPAL PARTNERSHIP FUND	4,642,900	4,619,700
HEALTHY KIDS CHALLENGE	-	-
BAY EROSION PROJECT	-	-
FCM GRANT - ASSET MANAGEMENT	50,000	-
DEDICATED GAS TAX	75,000	74,405
RIDE PROGRAM	10,000	10,000
STUDENT GRANTS	3,723	3,700
GOLDEN AGE CENTRE GRANT	42,700	42,700
SWIM TO SURVIVE	2,000	2,000
MISCELLANEOUS GRANTS	3,460	3,460
ONTARIO CANNABIS LEGALIZATION IMP FUND	2,500	24,840
MMAH - ONE TIME FUNDING	-	75,000
MUN. TRANSIT FUNDING (COVID-19 RELIEF)	33,334	-
MUN. OPERATING FUNDING (COVID-19 RELIEF)	41,000	25,000
OCIF ALLOCATION	41,500	-
	<b>\$ 4,948,117</b>	<b>\$ 4,880,805</b>

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b>REVENUES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>FEDERAL GRANTS</b>		
STUDENT EMPLOYMENT GRANT	3,000	3,000
	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>RECREATION FEES</b>		
SPORTS PALACE FEES	94,500	181,500
SWIMMING POOL FEES	70,000	155,422
OTHER RECREATION FEES	16,000	12,000
	<b>\$ 180,500</b>	<b>\$ 348,922</b>
<b>FEES AND CHARGES</b>		
TAX CERTIFICATES	4,500	7,500
OVERHEAD CHARGES	2,100	2,500
PARKING METER COLLECTION	45,000	67,500
PLANNING BOARD FEES	10,000	15,000
AIRPORT FEES	140,000	150,000
AIRPORT - SALE OF GLYCOL	2,560	-
AIRPORT - FUEL SALES	922,375	1,258,100
AIRPORT - OTHERS	20,700	39,500
SIGN FEES	5,000	5,000
OTHER FEES	1,000	3,500
	<b>\$ 1,153,235</b>	<b>\$ 1,548,600</b>
<b>LICENSES AND PERMITS</b>		
LICENCES	34,500	42,000
PERMITS	50,000	75,000
	<b>\$ 84,500</b>	<b>\$ 117,000</b>

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b>REVENUES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>BUILDING RENTALS</b>		
RENT - 181 BRUNETVILLE ROAD	30,000	30,000
RENT - 76 BRUNELLE N	17,328	20,928
RENT - 6 QUEEN	-	-
RENT - 25 MILLVIEW	18,120	18,120
RENT - 170 BRUNETVILLE ROAD	-	-
CIVIC CENTRE	20,000	20,000
RECREATION	14,725	17,800
	<b>\$ 100,173</b>	<b>\$ 106,848</b>
<b>OTHER REVENUES</b>		
PROVINCIAL OFFENCES	101,055	100,000
TRANSFER FROM RESERVE	-	-
TRANSFER FROM CAPITAL LEVY RESERVE	587,430	500,451
TRANSFER - SNOW RESERVE	-	-
BY-LAW RECOVERIES	32,000	50,000
PENALTIES & INTEREST CHARGES	72,000	73,000
INTEREST INCOME	42,000	39,600
OTHER INTEREST INCOME	440,052	440,051
RECYCLING BOARD		
ACCESSIBLE BUS REVENUE	15,000	15,000
KAP/MOONBEAM LANDFILL SITE	30,000	30,000
BY-LAW VIOLATIONS	1,500	2,200
TRAFFIC TICKETS	7,500	9,500
FIRE & EMERGENCY	4,000	5,000
MISCELLANEOUS REVENUES	60,000	75,000
BUILDING INSPECTION RECOVERIES	15,000	70,000
CEMETERY REVENUES	66,173	79,330

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b>REVENUES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
EVACUATION		
RECOVERIES-EVAC COORDINATOR	-	-
SALE OF LAND	65,500	46,000
SALE OF USED EQUIPMENT	-	-
SEARCH REQUEST		
OTHER REVENUES	18,250	15,850
ACCOUNTS RECEIVABLE FEES	13,000	15,000
MTO - LOCAL ROAD BOARD	7,368	7,682
SOLAR REVENUES	290,355	275,955
COMMUNITY DEVELOPMENT REVENUES	235,500	10,500
PRIOR YEAR SURPLUS		
TRANSIENT TAX REVENUES	114,490	169,985
	<b>\$ 2,218,173</b>	<b>\$ 2,030,104</b>
<b>TOTAL REVENUES</b>	<b>\$ 19,314,262</b>	<b>\$ 20,153,037</b>

TOWN OF KAPUSKASING

2022 OPERATING BUDGET  
(COUNCIL)

MAY 2, 2022

<b>EXPENDITURES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b><u>GENERAL GOVERNMENT</u></b>		
ELECTED OFFICIALS	104,025	132,165
ADMINISTRATION AND CLERK	475,135	474,645
ASSET MANAGEMENT	158,640	104,315
TREASURY	626,580	600,610
WELLNESS COMMITTEE	9,000	10,000
MINOR CAPITAL EXPENDITURES	5,325	5,325
LIABILITY INSURANCE	123,860	131,415
OTHERS ( Audit, Loan Repayments, Subscriptions, Donations, Etc )	247,695	250,141
IT SERVICES	273,095	338,307
CIVIC CENTRE	181,690	202,505
VEHICLES	4,885	5,675
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,209,930</b>	<b>\$ 2,255,103</b>
<b><u>FIRE PROTECTION</u></b>		
FIREFIGHTERS WAGES & BENEFITS	1,319,455	1,354,650
STATION ( Utilities, Maintenance, Debenture repayment Etc )	219,300	221,158
VOLUNTEER BRIGADE	181,150	181,249
MINOR CAPITAL EXPENDITURES	17,000	-
911 CENTRE	25,000	25,000
VEHICLES	36,755	55,095
<b>TOTAL FIRE PROTECTION</b>	<b>\$ 1,798,660</b>	<b>\$ 1,837,152</b>

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b>EXPENDITURES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b><u>POLICE PROTECTION</u></b>		
RIDE PROGRAM	10,000	10,000
POLICE FORCE & ADMINISTRATION	2,077,141	2,036,593
POLICE SERVICES BOARD	3,795	5,630
<b>TOTAL POLICE PROTECTION</b>	<b>\$ 2,090,936</b>	<b>\$ 2,052,223</b>
<b><u>BUILDING &amp; BY-LAW SERVICES</u></b>		
TRAFFIC METERS	58,240	55,865
BY-LAW ENFORCEMENT	80,445	89,740
BY-LAW - VEHICLE	12,860	21,340
PROPERTY STANDARDS	600	3,200
BUILDING INSPECTION	168,660	220,860
BUILDING INSPECTION - MINOR CAPITAL	-	-
BUILDING VEHICLE	7,920	7,425
ANIMAL CONTROL	52,615	63,490
	<b>\$ 381,340</b>	<b>\$ 461,920</b>
<b><u>OTHER PROTECTION</u></b>		
HEALTH AND SAFETY	28,995	78,975
CROSSING GUARDS	27,540	27,735
EMERGENCY MANAGEMENT	75,965	90,365
VEHICLES	4,925	5,715
<b>TOTAL OTHER PROTECTION</b>	<b>\$ 137,425</b>	<b>\$ 202,790</b>



**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b>EXPENDITURES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b><u>TRANSPORTATION SERVICES-MAINTENANCE</u></b>		
<b><u>ROAD MAINTENANCE</u></b>		
DITCHING	63,885	58,375
PAVING MAINTENANCE	406,195	408,190
BRUSHING	36,240	32,710
GRADING	44,700	44,630
GRAVEL PATCHING	44,435	46,900
DUST CONTROL	40,855	45,840
RAILWAY CROSSINGS	17,890	17,875
LANES	11,720	15,200
POT HOLES REPAIRS	96,935	98,150
STREET CLEANING	62,475	58,880
TRAFFIC SIGNALS	77,235	62,605
WEST RIVERSIDE LOCAL BOARD	6,385	6,375
CIRCLE MAINTENANCE	75,660	75,625
<b>TOTAL ROAD MAINTENANCE</b>	<b>\$ 984,610</b>	<b>\$ 971,355</b>

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b>EXPENDITURES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b><u>WINTER MAINTENANCE</u></b>		
SANDING	131,840	132,765
SNOW PLOWING	122,830	122,705
SNOW REMOVAL	264,180	286,835
SIDEWALK - PLOWING & SANDING	28,100	28,050
SNOW DUMP	4,000	7,775
<b>TOTAL WINTER MAINTENANCE</b>	<b>\$ 550,950</b>	<b>\$ 578,130</b>
<b><u>TRANSPORTATION - OTHER MAINTENANCE</u></b>		
CONNECTING LINK - OPERATIONS	68,560	73,050
HWY MAINTENANCE MTO	30,655	32,000
STREET LIGHTING	137,150	129,740
ADMINISTRATION ( P/W Admin wages, Benefits, Vacations, Etc )	900,635	965,410
DEBENTURES & LOANS	767,500	767,500
MISCELLANEOUS ( Utilities, Bldg. & Equip. Mtce, Supplies, Etc )	228,705	239,650
PUBLIC WORKS - MINOR CAPITAL	-	-
VEHICLES	362,330	420,190
GARBAGE COLLECTION	431,025	453,385
GARBAGE DISPOSAL	278,830	261,325
	<b>\$ 3,205,390</b>	<b>\$ 3,342,250</b>
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>\$ 4,740,950</b>	<b>\$ 4,891,735</b>

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b>EXPENDITURES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b><u>AIRPORT</u></b>		
AIRPORT OPERATIONS	1,448,590	1,873,330
BUILDING & EQUIPMENT	87,820	95,295
RUNWAY & TARMAC OPERATION	36,935	41,165
VEHICLES	54,885	62,675
<b>TOTAL AIRPORT</b>	<b>\$ 1,628,230</b>	<b>\$ 2,072,465</b>
<b><u>HEALTH SERVICES</u></b>		
PORCUPINE HEALTH UNIT	279,350	307,306
HEALTH CARE RECRUITMENT	47,395	177,632
SENSENBRENNER HOSPITAL - CT SCAN	18,750	18,750
CEMETERY OPERATIONS	151,375	182,260
<b>TOTAL HEALTH SERVICES</b>	<b>\$ 496,870</b>	<b>\$ 685,948</b>

**TOWN OF KAPUSKASING**

**2022 OPERATING BUDGET**  
**(COUNCIL)**

**MAY 2, 2022**

<b>EXPENDITURES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>SOCIAL SERVICES</b>		
COCHRANE DISTRICT SOCIAL SERVICES BOARD	1,159,175	1,284,769
NORTH CENTENNIAL MANOR--OPERATING	345,488	320,361
GOLDEN AGE CENTRE	46,200	57,700
KAP ACCESSIBLE BUS SERVICE	162,420	168,795
<b>TOTAL SOCIAL SERVICES</b>	<b>\$ 1,713,283</b>	<b>\$ 1,831,625</b>
<b>RECREATION AND CULTURAL SERVICES</b>		
PARKS, PLAYGROUNDS AND FIELDS	126,310	179,535
HEALTHY COMMUNITIES	3,000	1,000
SPORTS PALACE	1,189,801	1,201,905
SPORTS PALACE - MINOR CAPITAL	-	22,000
DONAT BROUSSEAU POOL	493,290	510,545
DONAT BROUSSEAU POOL - MINOR CAPITAL	14,856	2,100
RECREATION FLEET	32,780	39,095
ADMINISTRATION	250,560	199,510
BEAUTIFICATION	187,175	185,420
LIBRARY	225,535	179,090
MUSEUM	3,845	4,385
SPECIAL EVENTS	50,125	30,325
<b>TOTAL RECREATION AND CULTURAL SERVICES</b>	<b>\$ 2,577,277</b>	<b>\$ 2,554,910</b>

TOWN OF KAPUSKASING

2022 OPERATING BUDGET  
(COUNCIL)

MAY 2, 2022

<b>EXPENDITURES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>		
ADMINISTRATION	96,755	109,880
BUILDING MAINTENANCE	15,330	35,650
FESTIVAL OF LIGHTS	38,625	40,745
LUMBERJACK FESTIVAL	-	-
100TH ANNIVERSARY CELEBRATION	365,116	-
SPORTS & TRADE SHOW	-	7,640
OTHERS	1,275	1,000
VEHICLES	1,340	1,420
	<b>\$ 518,441</b>	<b>\$ 196,335</b>
<b><u>PLANNING &amp; DEVELOPMENT</u></b>		
PLANNING BOARD	59,635	148,920
TOWN ENTRANCE SIGN	45,640	-
BUSINESS IMPROVEMENT AREA	30,585	30,655
ECONOMIC DEVELOPMENT	160,000	115,007
MUNICIPAL ACCOMODATION TAX	57,245	169,985
SOLAR PROJECTS	209,420	211,916
BOAT LAUNCH	6,125	5,655
WELCOME CENTRE - OPERATIONS	65,365	71,760
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>\$ 634,015</b>	<b>\$ 753,898</b>

TOWN OF KAPUSKASING

2022 OPERATING BUDGET  
(COUNCIL)

MAY 2, 2022

<b>EXPENDITURES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>FINANCIAL &amp; OTHERS</b>		
INTEREST - BANK LOAN	-	-
PROPERTY ASSESSMENT	92,750	91,739
LOCAL IMPROVEMENT DEBENTURES	52,110	52,107
NEGOTIATION & ARBITRATION	-	-
VACANCY REBATES - TAX WRITE-OFFS	21,500	32,900
TRANSFER TO RESERVE		
OTHERS	14,800	17,802
RENTAL BUILDING -181 BRUNETVILLE RD	2,495	2,385
RENTAL BUILDING - 6 QUEEN	-	-
ACQUISITION/SALE OF LAND EXPENSES	203,250	160,000
<b>TOTAL FINANCIAL AND OTHERS</b>	<b>\$ 386,905</b>	<b>\$ 356,933</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,314,262</b>	<b>\$ 20,153,037</b>

TOWN OF KAPUSKASING

SUMMARY OF MINOR CAPITAL EXPENSES

BUDGET 2022

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL
<b><u>TREASURY</u></b>				
Canon Printer / Lease ( 12 Months)	3,325	3,325	3,325	3,325
Desk Chairs / Ergonomics	2,000	2,000	2,000	2,000
1-4-125109-8990	\$ 5,325	\$ 5,325	\$ 5,325	\$ 5,325
<b><u>IT SERVICES</u></b>				
Replacement of Communication Towers, Radio frequency	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Replacement of Office Computer	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Tablets - New Council	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
New Projector - Auditorium	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
NLS Windows Upgrade	\$ 29,100	\$ 29,100	\$ 29,100	\$ 29,100
1-4-127101-8990	\$ 119,600	\$ 119,600	\$ 119,600	\$ 119,600
<b><u>EQUIPMENT METERS</u></b>				
Elite + Retrofit Solar Door & Monitoring	8,000	8,000	8,000	8,000
1-4-230135-8990	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
<b><u>BY-LAW ENFORCEMENT</u></b>				
Ergonomics	1,000	1,000	1,000	1,000
1-4-235137-8990	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b><u>BUILDING INSPECTION</u></b>				
Ergonomics	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Building Department Renovations	20,000	20,000	25,000	25,000
1-4-241109-8990	\$ 21,000	\$ 21,000	\$ 26,000	\$ 26,000
<b><u>BUILDING MAINTENANCE - POUND</u></b>				
Fence	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
1-4-242109-8990	\$ -	\$ 3,000	\$ 3,000	\$ 3,000

TOWN OF KAPUSKASING

SUMMARY OF MINOR CAPITAL EXPENSES

BUDGET 2022

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL
<b><u>AIRPORT</u></b>				
Catch Basin Cleanout 17-35	5,000	5,000	5,000	5,000
Perimeter fencing	10,000	10,000	10,000	10,000
Sewage Pump	6,000	6,000	6,000	6,000
Brushing West Side of Runway	3,000	3,000	3,000	3,000
1-4-365109-8990	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
<b><u>EQUIPMENT MAINTENANCE RADIOS</u></b>				
Renew Radio Inventory	3,500	3,500	3,500	3,500
1-4-371131-8990	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
<b><u>GARBAGE COLLECTION</u></b>				
Commercial Bins	12,000	12,000	12,000	12,000
1-4-441451-8990	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
<b><u>CEMETERY</u></b>				
Work on cemetery roads	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Lawn Tractor	18,000	18,000	18,000	18,000
1-4-550161-8990	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
<b><u>PARKS/PLAYGROUNDS AND FIELDS</u></b>				
Lawn Tractor	13,000	13,000	13,000	13,000
Replace Fence at Mini Park	7,500	7,500	7,500	7,500
Waterpark Upgrades	15,000	23,000	23,000	23,000
Mower Arm	5,000	-	-	-
Dug out protective fencing	7,000	-	-	-
1-4-712161-8990	\$ 47,500	\$ 43,500	\$ 43,500	\$ 43,500



TOWN OF KAPUSKASING

SUMMARY OF MINOR CAPITAL EXPENSES

BUDGET 2022

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL
<b><u>ARENA</u></b>				
Garage Door North Side	12,000	12,000	12,000	12,000
2G Cogen Study	10,000	10,000	10,000	10,000
1-4-718165-8990	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
<b><u>DONAT BROUSSEAU POOL</u></b>				
Rolling Counter Shutter	2,100	2,100	2,100	2,100
Lifeguard Chair	2,870	-	-	-
Drop ship	375	-	-	-
Changerooms (Engineering)	26,000	26,000	-	-
1-4-719165-8990	\$ 31,345	\$ 28,100	\$ 2,100	\$ 2,100
<b><u>BEAUTIFICATION</u></b>				
Park Upgrades	35,000	-	-	-
Pergola & fence re: Boath Launch	8,000	8,000	-	-
Dump Trailer	12,000	-	-	-
1-4-725729-8990	\$ 55,000	\$ 8,000	\$ -	\$ -
<b><u>PLANNING BOARD - ADMINISTRATION</u></b>				
Recreation Master Plan		50,000	-	-
Transportation Master Plan		50,000	50,000	50,000
1-4-821822-8990	\$ -	\$ 100,000	\$ 50,000	\$ 50,000
<b><u>TOWN ENTRANCE SIGN</u></b>				
	50,000	159,650	-	-
1-4-821822-8990	\$ 50,000	\$ 159,650	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 438,270</b>	<b>\$ 596,675</b>	<b>\$ 358,025</b>	<b>\$ 358,025</b>

**TOWN OF KAPUSKASING**  
**MUNICIPAL TAX LEVY INCREASE**  
**BUDGET 2022**

	ASSESSMENT	2021		2022 MUNICIPAL TAX LEVY INCREASE SCENARIOS														
		RATE	COST	0%			2%			3.50%			4%			5%		
				RATE	COST	YEARLY INCREASE	RATE	COST	YEARLY INCREASE	RATE	COST	YEARLY INCREASE	RATE	COST	YEARLY INCREASE	RATE	COST	YEARLY INCREASE
Based on an Average Residential Assessment Value of \$150,000	\$ 150,000.00	0.02172	\$ 3,258.57	0.02164	\$ 3,245.69	\$ (12.88)	0.02207	\$ 3,310.61	\$ 52.04	0.0224	\$ 3,359.29	\$ 113.60	0.023	\$ 3,375.52	\$ 129.83	0.02272	\$ 3,407.98	\$ 162.28