

**TOWNSHIP OF HAVELOCK-BELMONT-METHUEN****2019 BUDGET****PASSED:****Tax Levy Requirement**

<b>Department</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Difference between 2018 &amp; 2019 Budget</b>
<b>Administration</b>			
Rev	-588,190	-2,328,811	-1,740,621
Exp	1,650,518	3,574,985	1,924,467
17.31%	1,062,328	1,246,174	183,846
<b>Building/By-Law</b>			
Rev	-141,500	-127,100	14,400
Exp	351,956	369,886	17,930
15.36%	210,456	242,786	32,330
<b>Conservation Authority</b>			
Rev	0	0	0
Exp	202,620	239,832	37,212
18.37%	202,620	239,832	37,212
<b>Small Animal Control</b>			
Rev	-3,000	-3,000	0
Exp	8,114	7,903	-211
-4.13%	5,114	4,903	-211
<b>Fire</b>			
Rev	-121,600	-59,400	62,200
Exp	637,118	590,662	-46,456
3.05%	515,518	531,262	15,744
<b>Police</b>			
Rev	-22,474	-6,630	15,844
Exp	1,244,965	1,230,490	-14,475
0.11%	1,222,491	1,223,860	1,369
<b>Roads</b>			
Rev	-3,988,248	-2,593,110	1,395,138
Exp	5,452,160	4,086,606	-1,365,555
2.02%	1,463,913	1,493,496	29,583
<b>Waste</b>			
Rev	-157,625	-151,300	6,325
Exp	426,496	399,647	-26,849
-7.63%	268,871	248,347	-20,524

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Department	2018 Budget	2019 Budget	Difference between 2018 & 2019 Budget
<b>Health - Medical Centre</b>			
Rev	-9,300	-9,300	0
Exp	65,702	68,384	2,682
4.76%	<hr/> 56,402	<hr/> 59,084	<hr/> 2,682
<b>Cemetery</b>			
Rev	0	0	0
Exp	64,916	63,184	-1,732
-2.67%	<hr/> 64,916	<hr/> 63,184	<hr/> -1,732
<b>Parks &amp; Recreation</b>			
Rev	-266,699	-246,375	20,324
Exp	705,625	738,771	33,146
12.18%	<hr/> 438,926	<hr/> 492,396	<hr/> 53,470
<b>Library</b>			
Rev	-28,593	-29,593	-1,000
Exp	142,857	147,133	4,276
2.87%	<hr/> 114,264	<hr/> 117,540	<hr/> 3,276
<b>Planning</b>			
Rev	-18,550	-21,325	-2,775
Exp	238,318	252,645	14,327
5.26%	<hr/> 219,768	<hr/> 231,320	<hr/> 11,552
<b>Source Water Protection</b>			
Rev	0	0	0
Exp	17,500	17,500	0
	<hr/> 17,500	<hr/> 17,500	<hr/> 0
<b>Sewer</b>			
Rev	-430,292	-486,220	-55,928
Exp	430,292	486,220	55,928
	<hr/> 0	<hr/> 0	<hr/> 0
<b>Water</b>			
Rev	-451,440	-534,410	-82,970
Exp	451,440	534,410	82,970
	<hr/> 0	<hr/> 0	<hr/> 0

**TOWNSHIP OF HAVELOCK-BELMONT-METHUEN**

**2019 BUDGET**

**PASSED:**

**Tax Levy Requirement**

<b>Total Rev</b>	<b>-5,345,779</b>	<b>-5,575,944</b>	
<b>Total Exp</b>	<b>11,208,865</b>	<b>11,787,628</b>	
<b>Total Taxation Required</b>	<b>5,863,087</b>	<b>6,211,684</b>	<b>348,598</b>
Tax Levy increase/ (decrease)			5.95%
2019 municipal tax rate	0.00464236		
2018 municipal tax rate	0.00454127		
difference	0.00010109		
Tax rate % increase (decrease)	2.23%		
2019-\$100,000 in assessment	\$464.24		
2018-\$100,000 in assessment	\$454.13		
increase / decrease	<u>\$10.11</u>		

Modified Apr 1, 2019