



MUNICIPALITY OF LOW BUDGET 2012 - HIGHLIGHTS

- The budget proposed for 2012 is \$1,874,252, an increase of \$33,899, or 1.8% from 2011 (\$1,840,353). Again this year, council has decided to apply \$45,000 from the anticipated 2011 surplus directly against the 2012 budget.
- The mill rate increases by 3.6% to .627 /\$100 evaluation from .605/\$100 evaluation in 2011. (A tax increase of \$22 / \$100,000 evaluation.)
- Police costs have increased by 0.3% to \$148,777 from \$148,309 in 2011.
- Residential rates for waste management (garbage) will increase from \$175.42 to \$180.73, reflecting increased tipping and handling fees for landfill and an additional government surcharge of \$9.50 to encourage ratepayers to reduce garbage going to the landfill.
- Residential rates for water will remain the same, at \$318.78. The rate represents a daily cost of 87 cents per residence.
- Residential rates for septic waste management, including our share of the operations and financing costs of the MRC septic waste treatment plant, increases from \$41.76 to \$42.82 – 2.5%.
- Municipal employees and members of council will receive a wage and benefits increase reflecting the increase in cost of living as set by Statistics Canada.
- Our contributions to the MRC increase 3.3% to \$123,288 from \$119,336 in 2011.
- Council has budgeted for continuing training for firefighters. Council will determine the organizational needs of the municipal corporation during winter and spring.

THE NUMBERS...

	2007	2008	2009	2010	2011	2012
Legislation	35 275	35 846	36 463	32 027	35 186	35 871
Administration	177 461	180 108	219 152	221 276	230 511	257 895
Police	125 187	137 125	126 846	145 646	148 309	148 777
Public security	105 810	99 538	101 873	105 092	131 765	143 807
Roads	592 355	617 613	583 543	594 379	592 020	607 233
Water	63 842	63 801	64 512	65 268	64 614	64 793
Garbage	139 354	170 330	194 129	194 876	199 703	215 663
Urbanization	71 822	73 122	79 029	67 442	71 246	68 546
Recreation & library	46 623	44 169	42 257	45 234	47 771	50 448
Financing including civic #	44 913	86 017	117 331	119 285	154 703	112 554
MRC contribution	69 944	89 096	99 830	108 313	119 406	123 288
RIAM contribution	1 541	1 600	1 600	2 000	4 759	3 885
Septic waste program	35 977	42 210	30 850	40 538	40 360	41 492
TOTAL EXPENSES	1 510 104	1 640 075	1 704 464	1 741 376	1 840 353	1 874 252
Inc.% over previous year	4.4%	8.6%	3.9%	2.2%	5.68%	1.8%
TOTAL MILL RATE	.824	.680	.694	.713	.605	.627
% over previous year +/-	4.2%	(21%)	2.1%	2.7%	(17.8%)	3.6%