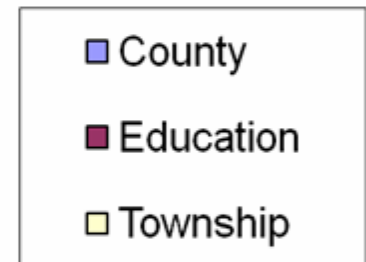
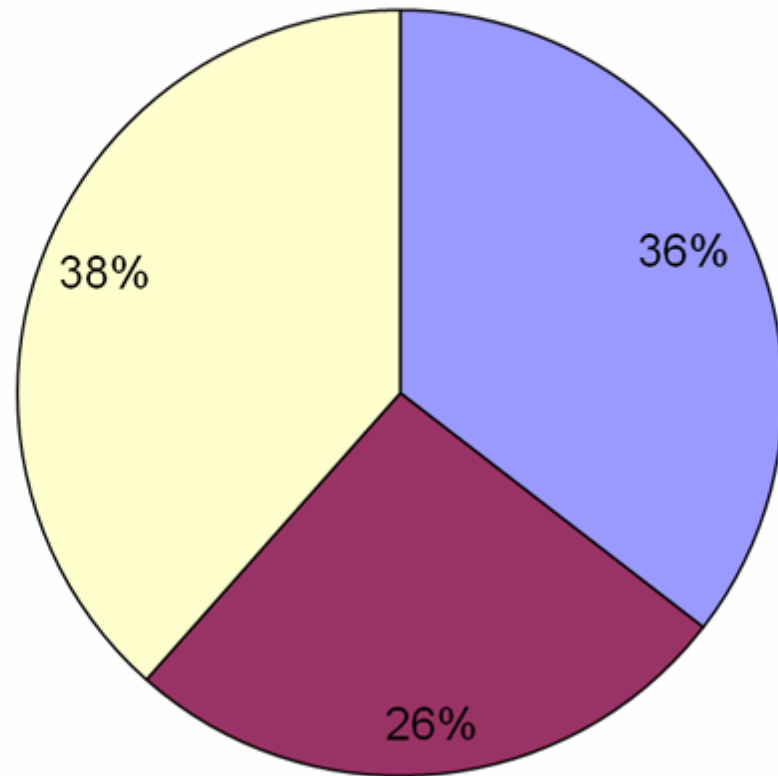


Township of
Galway Cavendish and Harvey
2009
Budget

Total Dollars to be Collected by Township of Galway Cavendish & Harvey

| | |
|-----------|-----------------|
| County | \$5,483,156.00 |
| Education | \$4,029,629.76 |
| Township | \$5,944,627.70 |
| Total | \$15,457,413.46 |



Galway Cavendish & Harvey's share of 2009 County Levy

| 2008 Budget | 2008 Actual | 2009 Budget |
|----------------|----------------|----------------|
| \$5,118,064.00 | \$5,299,124.69 | \$5,483,156.00 |

- 7.13% Increase over 2008 Budget

Galway Cavendish & Harvey's share of 2009 County Levy

Includes

- Waste Management
- Weed Control
- Emergency Planning
- Roads
- Fairhaven Home for the Aged
- Land Use Planning
- Lang Pioneer Village
- Land Ambulance
- Social Services & Housing
- Hospital

Galway Cavendish & Harvey's share of 2009 Education Levy

| 2008 Budget | 2008 Actual | 2009 Budget |
|-----------------|----------------|----------------|
| \$ 3,790,363.33 | \$3,796,336.53 | \$4,029,629.76 |

- 6.3% Increase over 2008 budget
- English Public
- English Separate
- French Public
- French Separate

Total 2009 Budget Costs Municipal

| 2008 Budget | 2008 Actual | 2009 Budget |
|---------------------|-----------------|-----------------|
| \$ 10,087,051.40 | \$12,753,268.30 | \$10,318,984.69 |

- Budget has increased mainly due to grants received by the Township. These include increases to Gas Tax Rebate and OMPF, and new grants which are Roads & Bridges and MIII Funding.
- Actual tax collection in 2008 was \$5,359,755.02, In 2009 it is estimated at \$5,944,627.70

Township Revenues

| 2008 Budget | 2008 Actual | 2009 Budget |
|-----------------|-----------------|-----------------|
| \$10,087,051.40 | \$12,891,495.69 | \$10,318,984.69 |

Includes

- Taxation
- Grants (2008 Rec'd Roads & Bridges Funding)
- Building & Plumbing Permits
- Fines
- Licensing
- Inspections

Township Expenses

General Government

| 2008 Budget | 2008 Actual | 2009 Budget |
|----------------|-----------------|----------------|
| \$1,616,594.00 | \$ 2,304,819.27 | \$1,344,144.00 |

Includes

- Council Costs
- Administrative Costs
- Office Expenses
- Economic Development Committee
- Buckhorn Regional Health Centre

Township Expenses con't

Fire & Rescue Services

| 2008 Budget | 2008 Actual | 2009 Budget |
|---------------|--------------|---------------|
| \$ 710,050.00 | \$567,908.91 | \$ 755,345.90 |

Includes

- Administration Costs
- Fire Agreements
- Fire Hall & Equipment Costs
- Emergency Planning
- Training & Occurrences
- Fire Master Plan (1/2 2009 1/2 2010)

Township Expenses con't

Fire & Rescue Services

Capital Expenses

- \$260,000.00 – New truck Firehall 2
- \$35,000 - purchase of new pick up truck

Township Expenses con't

Other Protection Services

| 2008 Budget | 2008 Actual | 2009 Budget |
|----------------|----------------|----------------|
| \$1,709,425.00 | \$1,654,191.65 | \$1,470,367.00 |

Includes

- **Building & Plumbing Inspections**
- **Administrative Costs**
- **By-Law Enforcement**
- **Animal Control**
- **O.P.P. Levy (\$860,277.00)**
- **Conservation Levy (approx. \$ 45000.00)**
- **Land Use Planning**

Township Expenses con't

Roads

| 2008 Budget | 2008 Actual | 2009 Budget |
|-----------------|----------------|----------------|
| \$ 3,882,138.00 | \$5,150,170.62 | \$2,631,100.00 |

Includes

- Road Maintenance
- Snow Maintenance
- Construction Projects & Traffic Signs
- Administrative Costs

Township Expenses con't

Roads

Capital Expenses

- Roofing on Galway Depot
- Tandem Truck
- Chipper
- Hoist
- Furnace at Harvey Depot
- Crowes Line Bridge

Township Expenses con't

Water Testing

| 2008 Budget | 2008 Actual | 2009 Budget |
|--------------|-------------|-------------|
| \$ 15,850.00 | \$ 5,722.62 | \$5,300.00 |

Service required under Regulation 170/03

Includes

- Testing at all Municipally owned Facilities
- Upgrades at all Municipally owned Facilities

Township Expenses con't

Environmental Services

| 2008 Budget | 2008 Actual | 2009 Budget |
|--------------|----------------|----------------|
| \$567,200.00 | \$1,109,114.36 | \$1,111,600.00 |

Includes

- All Landfill Site Operations Costs
- Cost for closures from reserves budgeted from previous years
- Recycling Programs
- Administrative Costs

Township Expenses con't

Parks, Recreation, Culture & Heritage

| 2008 Budget | 2008 Actual | 2009 Budget |
|--------------|--------------|--------------|
| \$178,800.00 | \$180,716.38 | \$213,627.79 |

Includes

- Costs & Maintenance of all Recreation Facilities & Libraries
- Library Levy (\$ 52,000.00)
- Grants

Total per 100,000 of Residential Assessment (includes County & Education)

| 2008 | 2009 | Decrease |
|-------------|----------|----------|
| \$ 1,026.96 | \$999.41 | \$27.55 |

Tax Rate Comparison

Municipal Tax Rate

.38% lower than 2008

Total Tax Rate (Includes County & Education)

2.75% lower than 2008

Assessment Increases

If your assessment increase was more than 3% over your 2008 assessment you will see an increase in your property taxes.