

Town of Ingersoll
2010 Budget Review

Revised 2010 Levy		\$ 8,976,672
Actual 2009 Levy		\$ 8,502,856
	2010 Levy Incr \$	\$473,816
	(before growth) 2010 Levy Incr %	5.6%
(1.2% Assessment Growth) -	Est. Levy Growth (\$85,000)	1.0%
	<i>(after growth)</i> Net Levy Increase	4.6%

Budget Cuts

<u>Page</u>	<u>Description Operations</u>	<u>Decrease</u>	<u>Increase</u>	<u>Total</u>
	<i>Opening Levy Increase 16.2% before growth</i>			\$9,876,333
<u>Reserves</u>	03-1300-692 Trsf from Tax Rate Stabil re 2009 Surplus	\$150,000		
<u>Treas.</u>	03-1300-541 Incr Interest Rev- due to Bank Rate incr	\$10,000		
	04-1300-010 Additional P/T Hrs re - A/R - Invoicing		\$4,200	
<u>Clerks</u>	03-1000-095 Sale of Land (Garnet Elliott)	\$135,000		
	04-1000-029 Ins Deductible for Seniors roof - shortfall		\$1,300	
	04-1000-080 OMB Hearings - D/C and other Planning		\$15,000	
<u>Council</u>	04-0100-113 No change in Grants to Voluntary Org			
	2009 Budget - 81,350			
	2010 Requests - \$97,010 (see attached)			
<u>IT</u>	04-1002-025 Photocopier/Printer Leases		\$3,717	
	04-1002-027 New Equipment - additional users		\$3,100	
	04-1002-061 Meetings and Conferences	\$2,000		
<u>Engineering</u>				
	04-4001-063 Reduced Staff Training	\$8,138		
	04-4001-299 Unallocated Labour to Capital - missed	\$24,620		
<u>Building</u>				
<u>Town Centre</u>				
	04-2012-285 Eliminate Trsf to Reserves	\$5,000		
<u>Building Department</u>				
	03-3400-581 Increased Residential Building Permits	\$12,000		
	03-3400-583 Increased Industrial Bldg Permits	\$2,000		
	03-2000-560 Increased Rent Revenue	\$3,100		
	03-3400-587 School Bd Bldg Permits re additions	\$8,000		
<u>Street Lights</u>				
	04-4400-030 Incr re EARTH Mthly Serv Chg and Distrib		\$25,000	

Budget Cuts

<u>Page</u>	<u>Description Operations</u>	<u>Decrease</u>	<u>Increase</u>	<u>Total</u>
Parks & Rec				
	04-6065	General Programs - Reduced hours & Day Camp Councillor,	\$9,562	
	04-6064	Fitness- Reduced Personal Training Hrs & Reduced Sick and Vac Day Coverage	\$3,400	
	04-6002-033	Hydro Savings - Arena	\$5,800	
	04-6004-033	Hydro Savings - Cami	\$2,800	
	04-6062-033	Hydro Savings - VPCC	\$20,000	
	04-6067-033	Hydro Savings - Fusion	\$2,500	
	04-6003-155	Cami Soccer Field - eliminate Grass Cutting Contract	\$4,400	
	04-6005-155	Parks - eliminate Grass Cutting Contract	\$5,500	
	04-6005-024	Parks - eliminate Brush for Riding Mower	\$3,000	
		Fusion		
	04-6070-027	Delete Flat Screen monitor	\$250	
	04-6070-060	Delete Computer Licences	\$1,000	
	04-6068-027	Delete new Stools for Lounge	\$400	
	04-6068-027	Delete Music Equipment	\$250	
	04-6068-042	Delete Program Supplies	\$740	
	04-6068-061	Delete Youth Conferences	\$500	
Public Works				
	04-4015-335	Reduce Snow Plowing Materials	\$20,000	
	04-4012-107	Brush Clean up - expanded service deleted	\$67,680	
Police Services				
	04-3201-xxx	Net change in Rev and Expenses		\$145
Fire				
	04-3000-102	Meals and Promotions	\$250	
	04-3000-120	Public Education Emergency Mgmt	\$300	
	04-3000-120	Public Education Fire Prevention	\$500	
	04-3000-152	Pager Replacement	\$1,400	
	04-3000-161	Turn out Gear	\$1,000	
	04-3000-170	Auto Door-Accessibility	\$4,500	
	04-3000-061	Add back Meetings & Conferences		\$1,800
Economic Development				
<i>additional costs due to new developments</i>				
	04-7000-062	Mileage		\$1,500
	04-7000-088	Consulting Fees		\$8,440
	04-7000-100	Advertising		\$2,000
		Subtotal Operating	\$515,590	\$66,202
				\$449,388

Budget Cuts

<u>Page</u>	<u>Description Operations</u>	<u>Decrease</u>	<u>Increase</u>	<u>Total</u>
	<u>Description - Capital</u>			
<u>Parks & Rec Capital</u>	1999 Chev Truck - Trsf from Reserves	\$10,000		
	Domestic Water Heaters - Boilers deferred	\$45,000		
	Subtotal Parks & Rec Capital			\$55,000
<u>Engineering</u>	OTHER MIII Grant Reallocation (<i>pending</i>)	\$300,000		
	Subtotal Engineering Capital			\$300,000
<u>Public Works</u>	Replace Radio System - deferred	\$37,357		
	Subtotal Public Works Capital			\$37,357
<u>Building</u>	Town Retro Lighting Prog - discontinued	\$20,916		
	HVAC - OPP and Fire Hall - deferred 2011	\$20,000		
	Subtotal Building Capital			\$40,916
<u>Museum</u>	Flooring - deferred	\$17,000		
	Subtotal Museum Capital			\$17,000
	<u>Subtotal - Capital</u>	\$450,273	\$0	\$450,273
	<u>Total Cuts Operating & Capital</u>			\$899,661

Revised Levy	\$ 8,976,672
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