

Town of Ingersoll
2010 Budget Review

Revised 2010 Levy		\$ 8,935,215
Actual 2009 Levy		\$ 8,502,856
	2010 Levy Incr \$	\$432,359
	(before growth) 2010 Levy Incr %	5.1%
(1.2% Assessment Growth) -	Est. Levy Growth (\$85,000)	1.0%
	(after growth) Net Levy Increase	4.1%

AS PER APRIL 5, 2010 BUDGET MEETING

AS PER MARCH 22, 2010 BUDGET MEETING

<u>Page</u>	<u>Description Operations</u>	<u>Decrease</u>	<u>Increase</u>	<u>Total</u>
	Opening Levy Increase 16.2% before growth			\$9,876,333
	Error found in opening balance		\$6,730	
Reserves	03-1300-692 Trsf from Tax Rate Stabil re 2009 Surplus	\$150,000		
	Non-Union Salary Incr 3% (Wages & Ben)		\$135,662	
Treas.	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	
Clerks	03-1000-095 Sale of Land (Pemberton St)	\$200,000		
	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	
CAO	04-0900-061 Meetings & Conferences		\$1,000	
Council	04-0100-113 Incr Grants to Voluntary Organizations		\$15,660	
	2009 Budget - 81,350			
	2010 Requests - \$97,010 (see attached)			
	Grant Incr Affordable Housing Mar 22/10		\$19,810	
IT	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		
Engineering				
	04-4001-063 Reduced Staff Training	\$8,138		
	04-4001-299 Unallocated Labour to Capital - missed	\$24,620		
Building				
Town Centre				
	04-2012-285 Eliminate Trsf to Reserves	\$5,000		
Building Department				
	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		
Street Lights				
	04-4400-030 Incr re EARTH Mthly Serv Chg and Distrib		\$25,000	

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<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	
		Incr Truck M/A and Repairs re 1999 truck		\$10,000
	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	
		United Way Contribution - Funding (Net)	\$17,762	
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-Accessability	\$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
Trsf to Local Boards		2010 Cemetery Budget received	\$167	
Animal Control		Addition error found in Worksheets		\$610
Subtotal Operating			\$733,519	\$255,674
				\$477,845

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<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 - deferred	\$40,000		
	Domestic Water Heaters - Boilers deferred	\$45,000		
	Subtotal Parks & Rec Capital			\$85,000
<u>Engineering</u>	OTHER MIII Grant Reallocation (pending)	\$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 - no impact on levy (financed frm Reserves)			
	Subtotal Museum Capital			\$0
	Subtotal - Capital	\$463,273	\$0	\$463,273
	Total Cuts Operating & Capital			\$941,118
	Revised Levy		\$	8,935,215