

THE CORPORATION OF THE MUNICIPALITY OF NORTH GRENVILLE

BY-LAW NO. 2-11

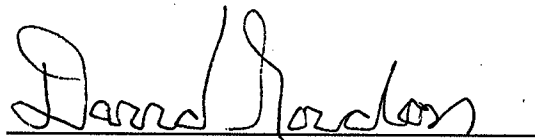
*A By-Law to Set the 2011 Operating and Capital Budgets
for Municipal Purposes*

WHEREAS the *Municipal Act 2001*, as amended, requires the council of every municipality in each year to prepare and adopt estimates of all sums required during the year for the purposes of the Corporation;

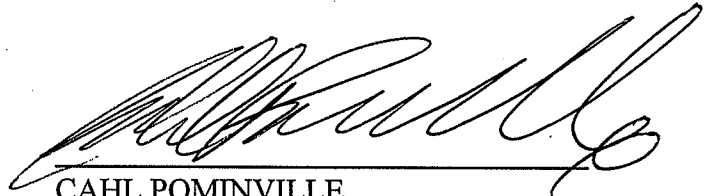
NOW THEREFORE the Council of the Municipality of North Grenville hereby enacts as follows:

1. The 2011 estimates for all municipal purposes (including water and sewer) attached hereto as Schedule "A" are hereby adopted.
2. The 2011 estimates of revenue and capital expenditures for municipal purposes only, attached hereto as Schedule "B", are hereby adopted.
3. If a surplus exists as of December 31, 2011, all funds shall be transferred to reserves for working capital or as Council otherwise directs.
4. This by-law shall come into effect on the date of passing.

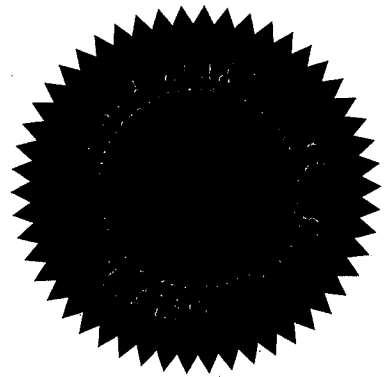
PASSED AND ENACTED
THIS 10TH DAY OF JANUARY, 2011.



DAVID GORDON
Mayor



CAHL POMINVILLE
Clerk



2011 BUDGET SUMMARY

General Operations					January 6, 2011
	2008	2009	2010	2011	Difference
Operating Expenditures	\$11,532,377	\$11,881,172	\$12,706,909	\$13,178,336	3.7%
Capital Expenditures	\$5,049,744	\$5,559,500	\$13,026,291	\$1,621,500	-87.6%
Total Expenditures	\$16,582,121	\$17,440,672	\$25,733,200	\$14,799,836	-42.5%
Operating Revenues	\$5,305,725	\$5,198,971	\$5,819,488	\$6,057,721	4.1%
Capital Revenues	\$4,142,334	\$4,850,500	\$12,332,791	\$947,900	-92.3%
Total Non-Tax Revenues	\$9,448,059	\$10,049,471	\$18,152,279	\$7,005,621	-61.4%
Required Tax Levy	\$7,134,062	\$7,391,201	\$7,580,921	\$7,794,215	2.8%
Less Growth:		\$125,000	\$175,000	\$200,000	
Net Tax Levy	\$7,134,062	\$7,266,201	\$7,405,921	\$7,594,215	2.5%

Water/Sewer					
Operating Expenditures		\$1,573,977	\$1,840,940	\$1,970,625	7.0%
Capital Expenditures		\$2,701,500	\$453,099	\$4,255,000	839.1%
Total Expenditures		\$4,275,477	\$2,294,039	\$6,225,625	171.4%
Operating Revenues		\$1,538,906	\$1,950,739	\$2,323,043	19.1%
Capital Revenues		\$2,701,500	\$343,300	\$3,902,582	1036.8%
Total Revenues		\$4,240,406	\$2,294,039	\$6,225,625	171.4%
Net Operations	\$0	\$35,071	\$0	\$0	

2011 Operating Budget

	Expenditures	Revenues	Net (Taxation)
Unallocated Revenues:			
Unallocated Revenues	\$35,000	\$2,264,800	-\$2,229,800
Total Unallocated Revenues	\$35,000	\$2,264,800	-\$2,229,800
General Government			
Legislative	\$131,220		\$131,220
Elections	\$1,000		\$1,000
Administration	\$899,865	\$24,950	\$874,915
Treasury	\$512,125	\$50,000	\$462,125
Facilities	\$14,500	\$69,530	-\$55,030
Total General Government	\$1,558,710	\$144,480	\$1,414,230
Protective Services			
Fire Department	\$696,708	\$60,000	\$636,708
Building	\$294,718	\$331,200	-\$36,482
By-Law Enforcement & Animal	\$121,280	\$35,650	\$85,630
Police	\$2,638,288	\$11,879	\$2,626,409
Emergency Management	\$500	\$0	\$500
Conservation Authorities	\$94,781	\$0	\$94,781
Total Protective Services	\$3,846,275	\$438,729	\$3,407,546
Public Works			
Administration	\$968,204	\$0	\$968,204
Roads	\$893,757	\$564,124	\$329,633
Winter Control	\$342,860	\$0	
Streetsights & Traffic Controls	\$67,300	\$0	
Accessible Compl. & Transportation	\$15,200	\$0	\$15,200
Total Public Works	\$2,287,321	\$564,124	\$1,723,197
Environmental Services			
Waste Management	\$1,370,387	\$879,800	\$490,587
Total Environmental Services	\$1,370,387	\$879,800	\$490,587
Health Services			
Cemeteries	\$15,340	\$9,000	\$6,340
Hospital	\$50,000	\$0	\$50,000
Total Health Services	\$65,340	\$9,000	\$56,340
Recreation & Culture			
Administration	\$243,500	\$10,000	\$233,500
Programs	\$93,160	\$96,000	-\$2,840
Pool	\$84,040	\$63,800	\$20,240
Parks	\$62,940	\$18,500	\$44,440
Facilities	\$32,900	\$35,100	-\$2,200
NGMC	\$2,661,278	\$1,339,700	\$1,321,578
Heritage	\$24,970	\$0	\$24,970
Libraries	\$264,290	\$0	\$264,290
Total Recreation & Culture	\$3,467,078	\$1,563,100	\$1,903,978
Planning & Development			
Planning	\$296,910	\$108,600	\$188,310
Drainage	\$48,725	\$35,088	\$13,637
Economic Development	\$202,590	\$50,000	\$152,590
Total Planning & Development	\$548,225	\$193,688	\$354,537
Total Operations:	\$13,178,336	\$6,057,721	\$7,120,615

2011 Capital Budget

	Expenditures	Revenues	Net (Taxation)
General Government			
	\$0	\$0	\$0
Total General Government	\$0	\$0	\$0
Fire			
Pumper Truck - cab/chassis	\$50,000		\$50,000
Capital Items	\$20,000		\$20,000
Building Improvments	\$5,000		\$5,000
Dry Hydrant	\$15,000		\$15,000
Total Fire	\$90,000	\$0	\$90,000
Building & By-Law Enforcement			
Vehicle	\$35,000	\$35,000	\$0
Total Building & By-Law Enforcement	\$35,000	\$35,000	\$0
Public Works			
Hurd Street Bridge	\$300,000	\$300,000	\$0
Vehicle - Tandem Truck	\$115,000	\$0	\$115,000
Patterson Corners pulv/pave	\$175,000	\$0	\$175,000
Settlers Way pulv/pave	\$150,000	\$0	\$150,000
Johnston Road Overlay	\$150,000	\$0	\$150,000
Maley/Blossom/Jones/Burritts Rapids overlay	\$125,000	\$0	\$125,000
Dennison surface treatment	\$67,200	\$0	\$67,200
Lyndsay Rd surface treatment	\$50,400	\$0	\$50,400
Burritts Rapids Storm water	\$2,000	\$0	\$2,000
Rueben Street Storm Drain	\$20,000	\$20,000	\$0
Long-Term Debt		\$256,000	-\$256,000
Total Public Works	\$1,154,600	\$576,000	\$578,600
Waste Management			
Integrated Waste Management Plan	\$25,000	\$15,000	\$10,000
Re-use Area Covered Structure	\$10,000		\$10,000
Hazardous Waste Collection Structure	\$15,000	\$15,000	\$0
Total Waste Management	\$50,000	\$30,000	\$20,000
Water/Sewer			\$0
Health Services			
Cemeteries	\$0		\$0
Total Health Services	\$0	\$0	\$0
Recreation/Facilities			
NGMC - Arena Lighting	\$45,000	\$45,000	\$0
NGMC - arena lobby counters/tables/chairs	\$5,000	\$5,000	\$0
Tennis Court Surface	\$132,900	\$132,900	\$0
S Gower Park soccer field washrooms	\$45,000	\$45,000	\$0
Accessible Picnic Tables	\$5,000	\$5,000	\$0
S Gower Park - 90' asphalt path	\$3,500	\$3,500	\$0
Riverside Park - 60' asphalt path	\$2,500	\$2,500	\$0
Skateboard Park surface	\$53,000	\$53,000	\$0
			\$0
Total Recreation/Facilities	\$291,900	\$291,900	\$0
Library			
	\$0	\$0	\$0
Total Library	\$0	\$0	\$0
Economic Development			
			\$0
Total Economic Development	\$0	\$0	\$0
Total Capital Works:	\$1,621,500	\$932,900	\$688,600