

A horizontal band across the middle of the page features a grayscale image of various coins, including a quarter and a dime, with the word "BUDGET 2010" overlaid in white, bold, sans-serif capital letters.

BUDGET 2010

**LOYALIST TOWNSHIP
2010 GENERAL RATE OPERATING BUDGET - DRAFT
FEBRUARY 11, 2010**

Agenda

- ▶ HIGHLIGHTS
- ▶ COMPARATIVE TAX RATES FOR 2009
- ▶ GROSS OPERATING BUDGET EXPENDITURES
 - BY YEAR
 - BY DEPARTMENT
 - BY TYPE
 - SELECTED DETAILS
- ▶ GROSS OPERATING BUDGET REVENUE
 - BY YEAR
 - BY TYPE
 - SELECTED DETAILS
- ▶ ADJUSTMENTS TO COME

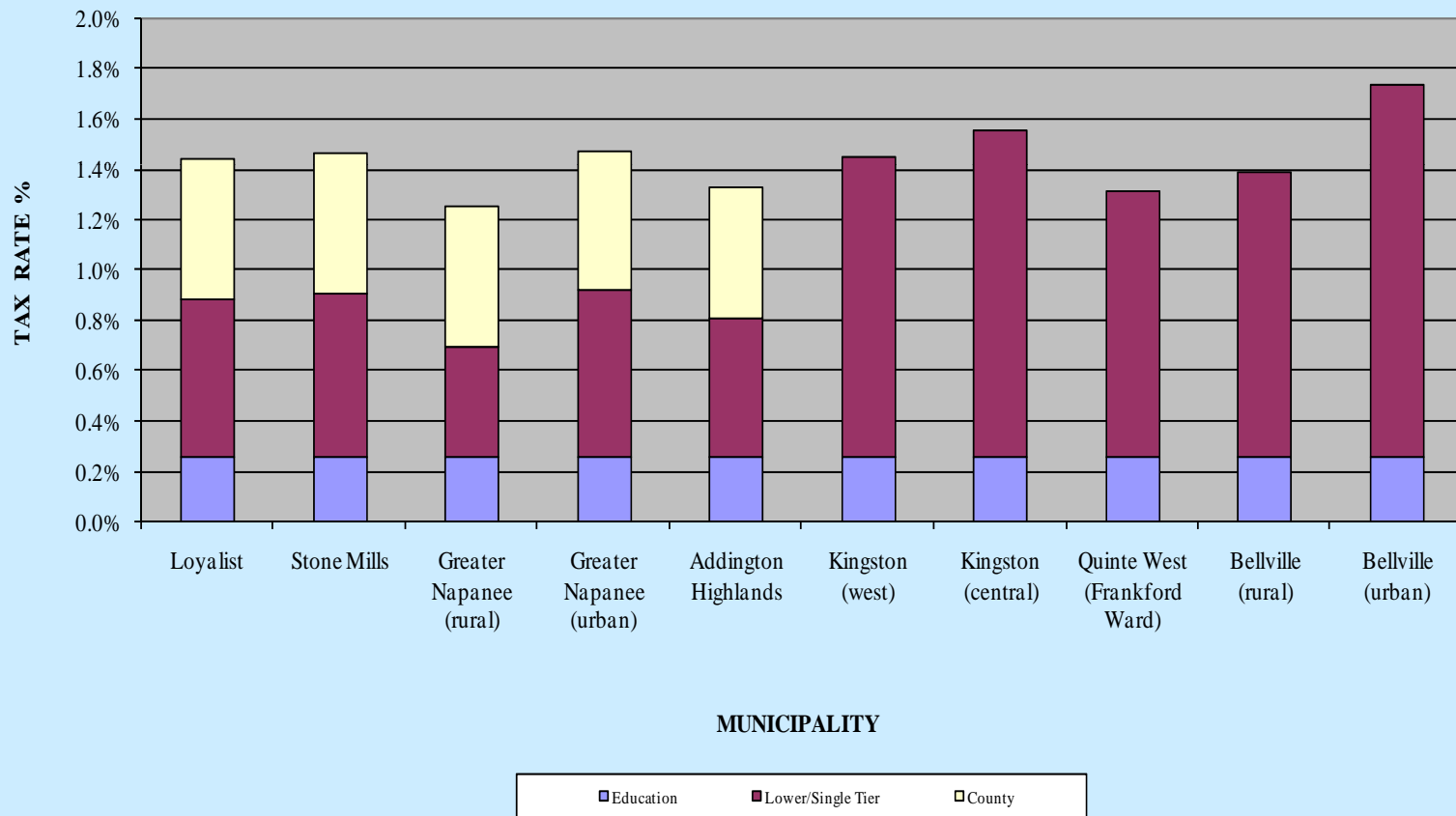


Highlights

	2010	2009	CHANGE	% CHANGE
Departmental requirements	\$7,117,300	\$6,683,000	\$499,300	6.5%
Debt Service & Interest Cost	304,400	97,500	206,900	212%
Net contributions to capital	881,100	1,186,600	(305,500)	(25.7%)
Non-departmental requirements	(2,276,700)	(2,310,700)	34,000	(1.5%)
Other agencies – Police services	2,329,500	2,303,000	26,500	1.2%
Other agencies – Conservation Authorities	140,700	127,800	12,900	10.1%
Net Levy	\$8,496,300	\$8,087,200	\$409,100	5.1%
Additional taxes due to growth		91,000		
Tax levy	\$8,496,300	\$8,178,200	\$318,100	3.9%
Weighted Assessment (000's)	\$1,366,853	\$1,287,083	\$79,770	6.2%
Tax rate	.006216	.006283		
Tax cost per \$100,000 of assessment	\$621.60	\$628.30	(\$6.70)	(1.1%)
Using 2009 “notional” tax rate of .005983 which takes into account assessment phase-in	\$621.60	\$598.30	\$23.30	3.9%

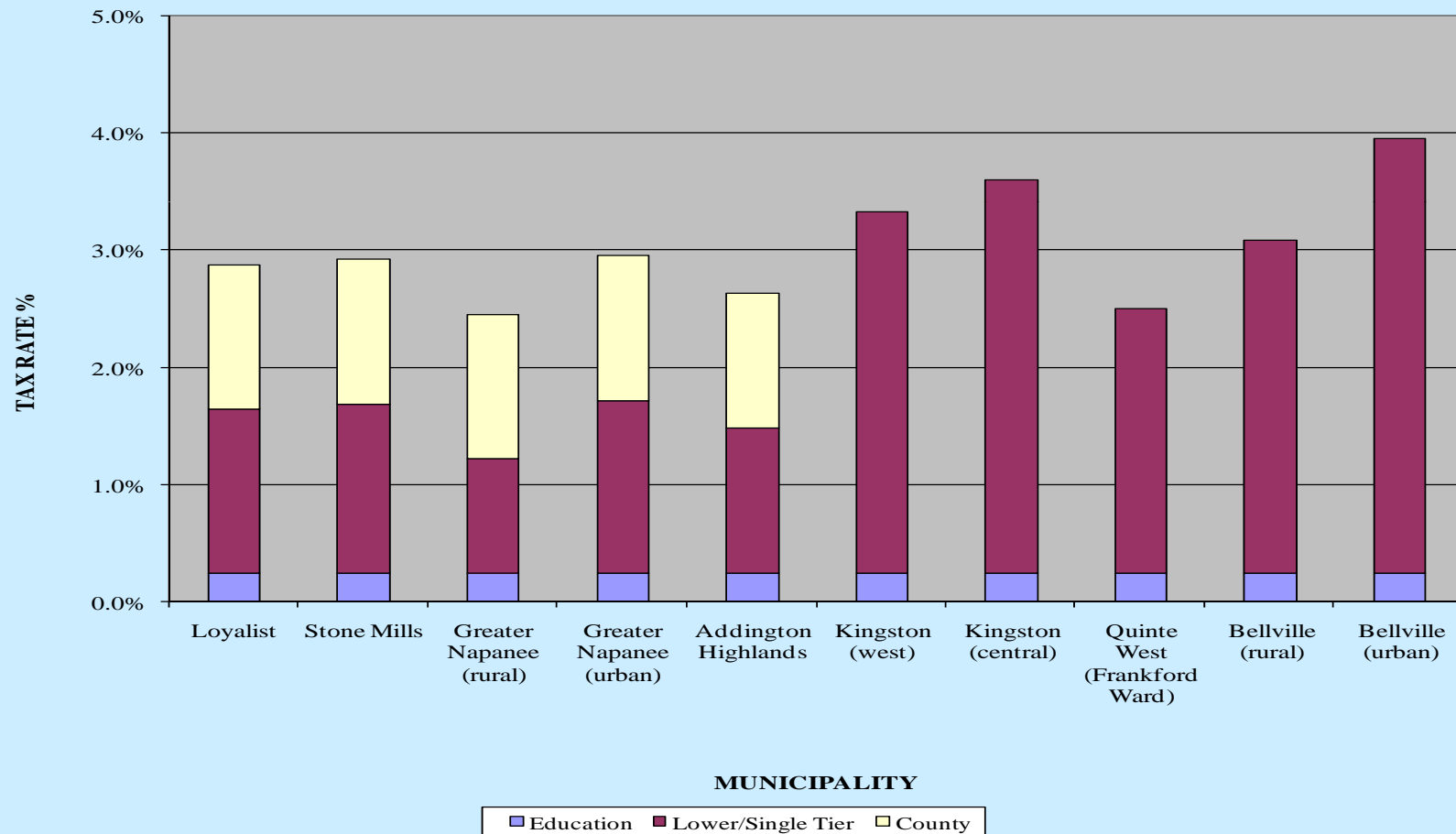
COMPARATIVE TAX RATES – 2009 RESIDENTIAL

RESIDENTIAL RATES



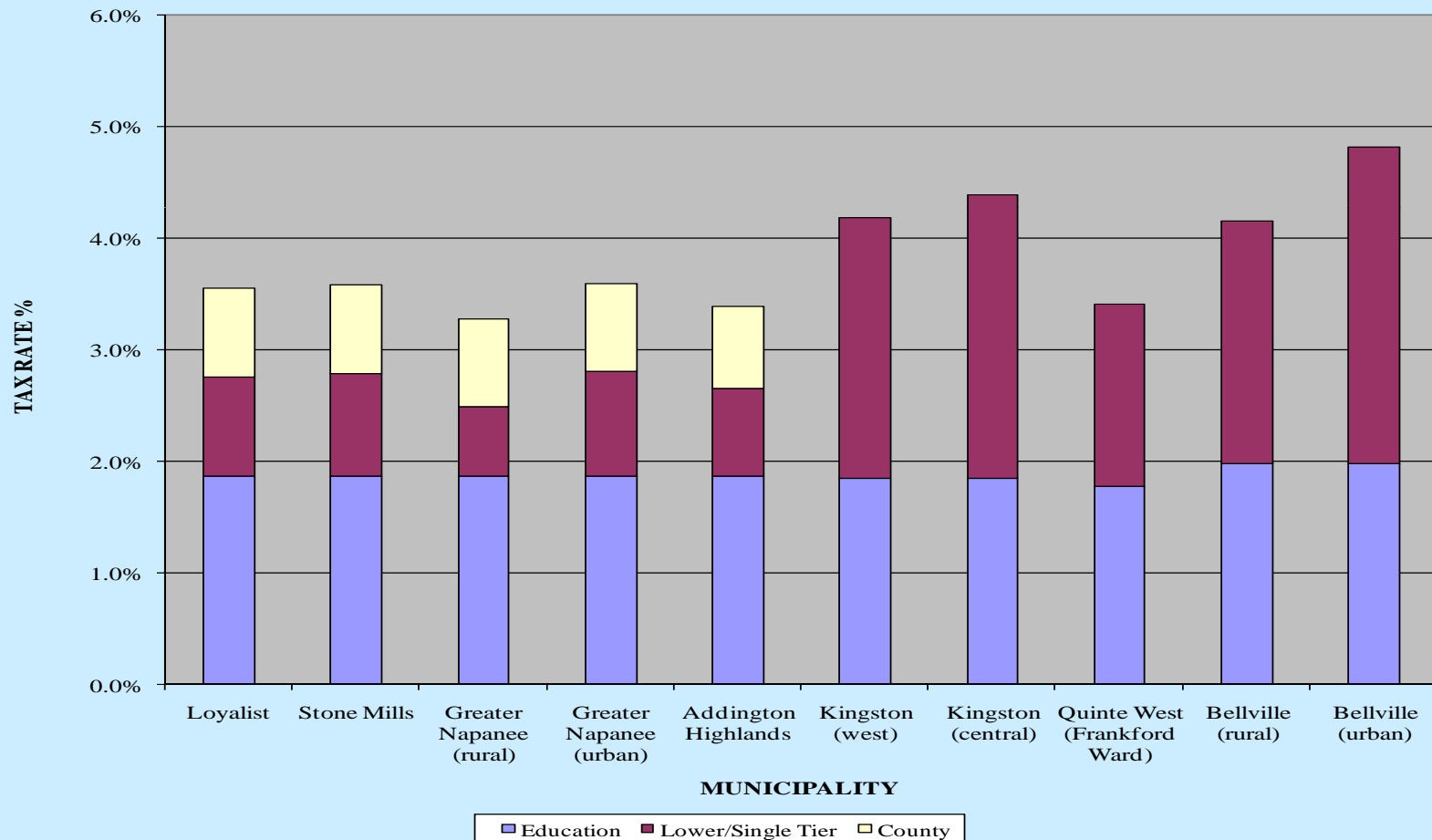
COMPARATIVE TAX RATES – 2009 MULTI-RESIDENTIAL

MULTI-RESIDENTIAL RATES



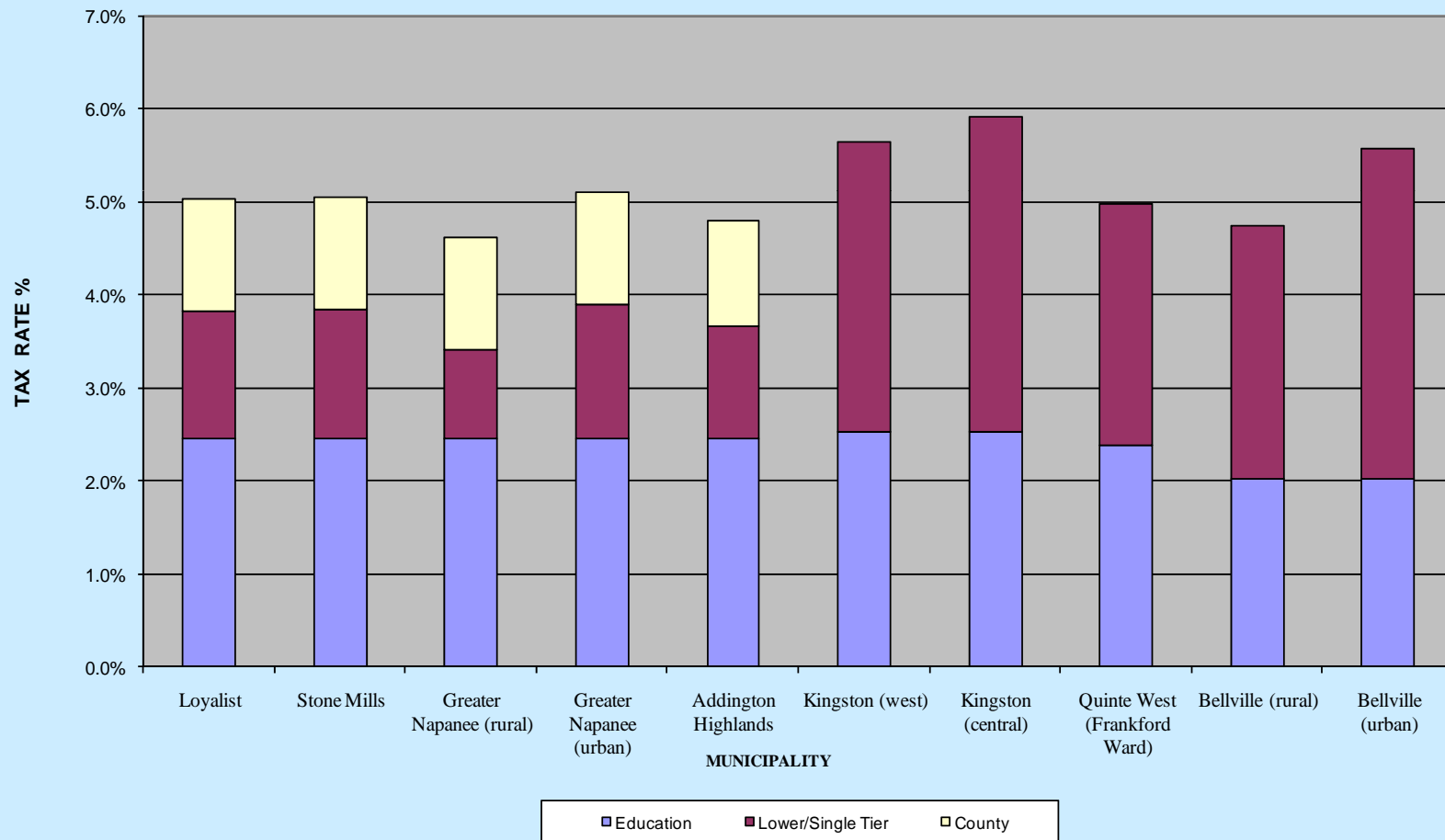
COMPARATIVE TAX RATES – 2009 COMMERCIAL

COMMERCIAL RATES

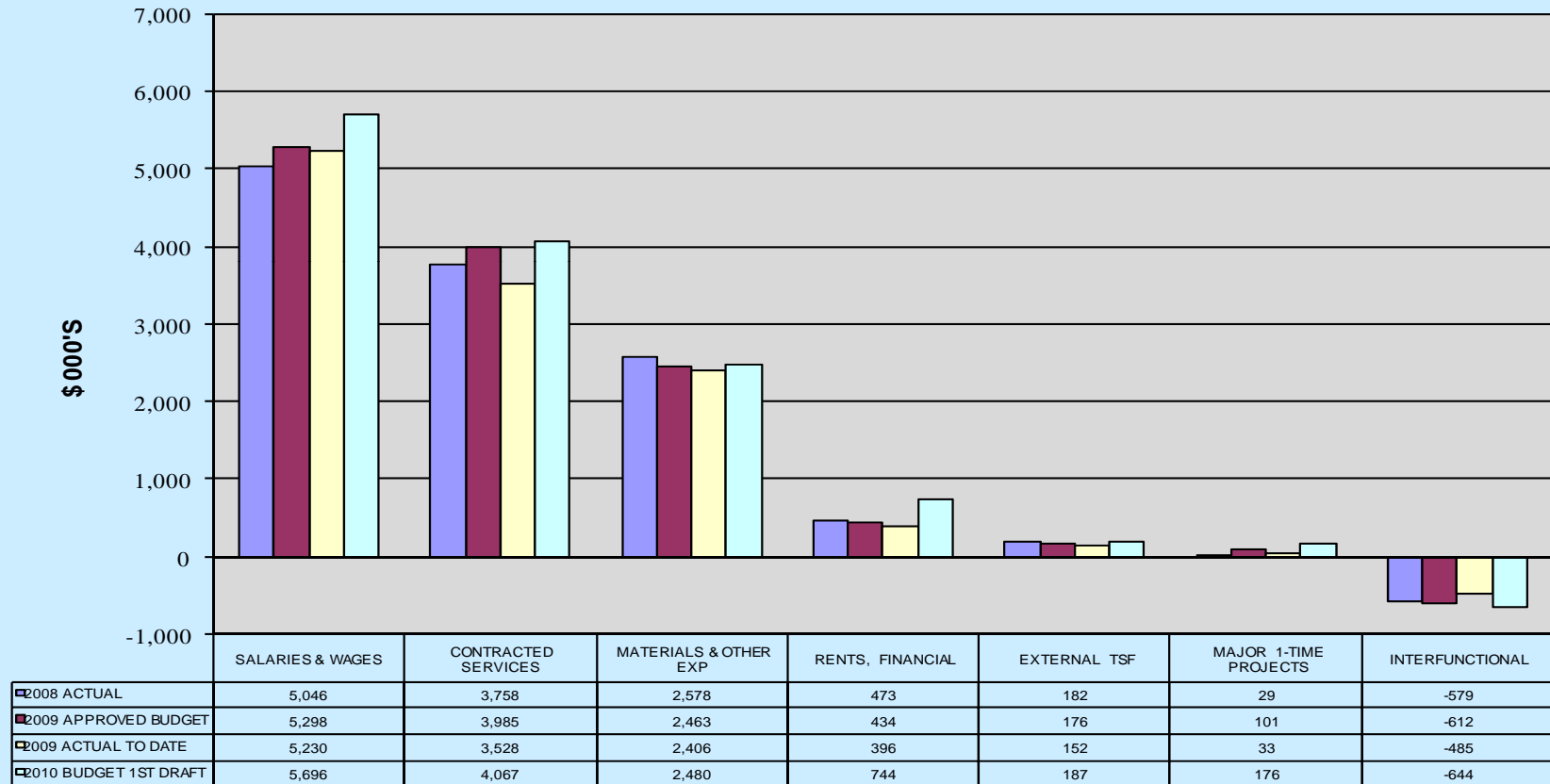


COMPARATIVE TAX RATES – 2009 INDUSTRIAL

INDUSTRIAL RATES



GROSS OPERATING BUDGET EXPENDITURES BY YEAR



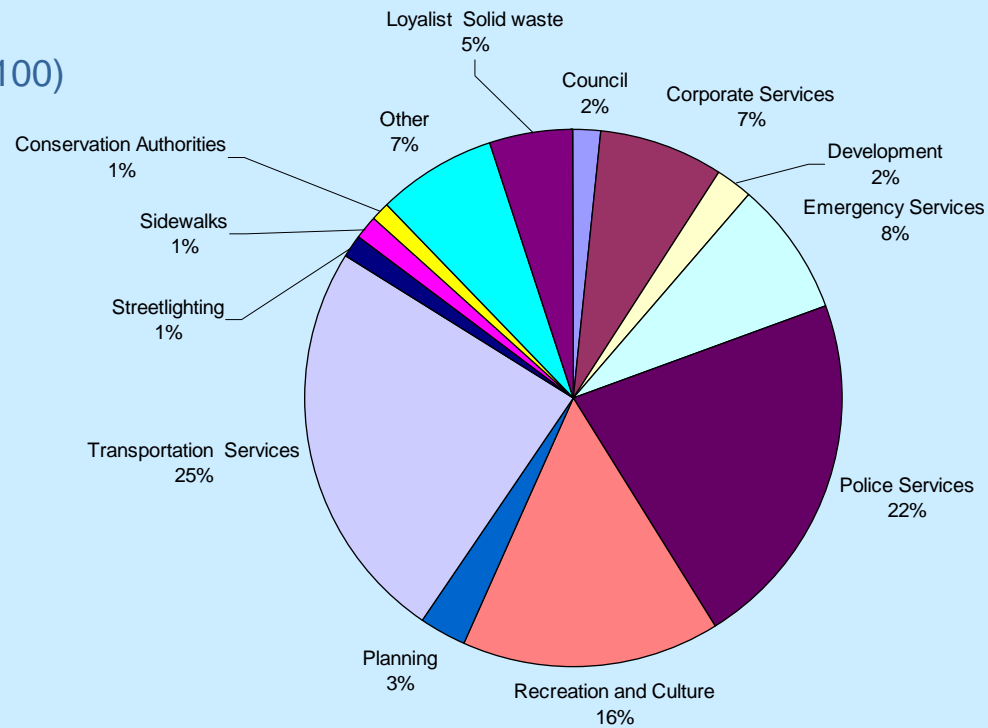
CLASS OF REVENUE



2010 NET TAX COST BY DEPARTMENT

NET TAX COST BY DEPARTMENT

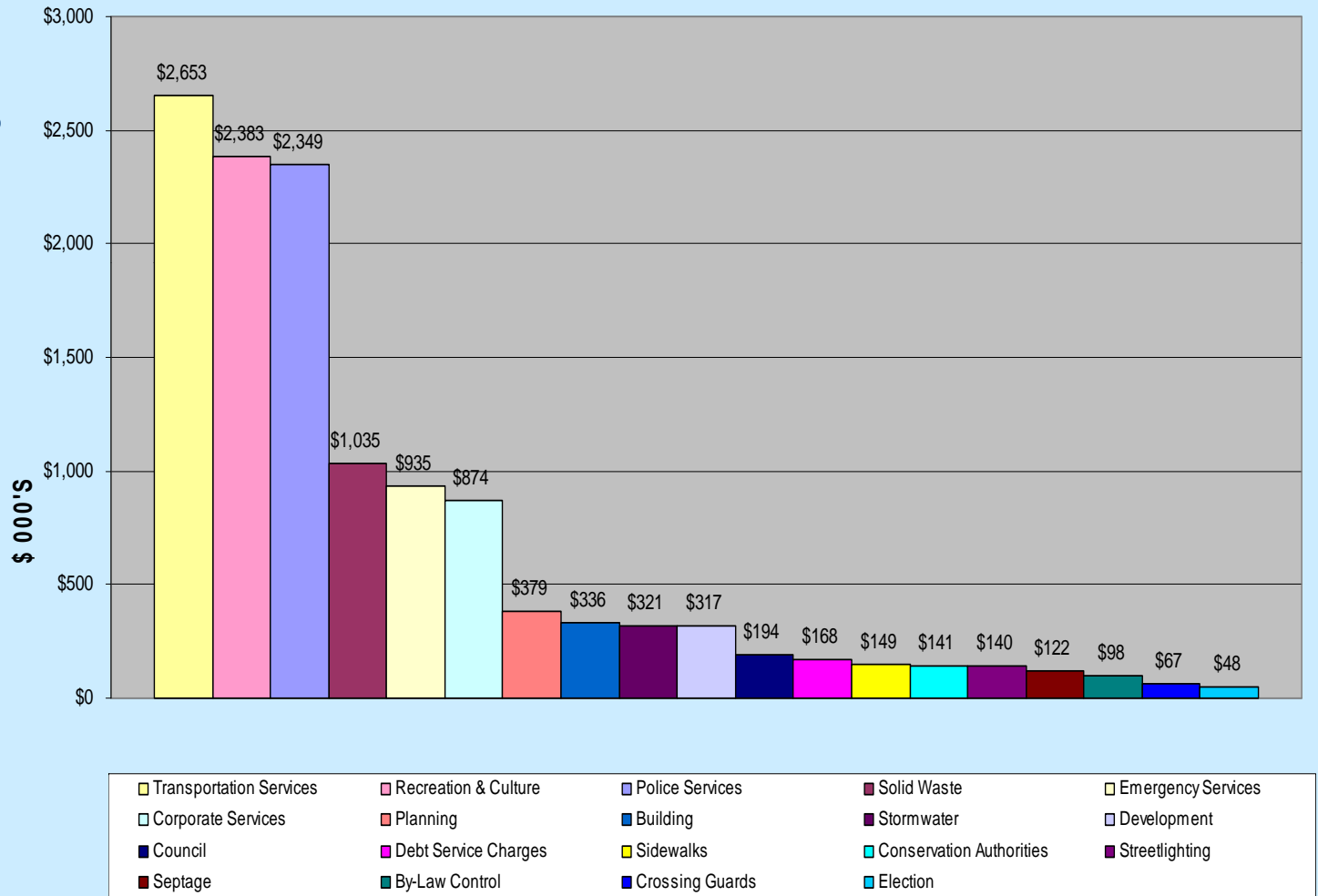
\$10,812,400
(EXCLUDES NON-DEPARTMENTAL (\$2,251,100))



2010 GROSS EXPENDITURES BY DEPARTMENT

GROSS OPERATING EXPENDITURES BY DEPARTMENT

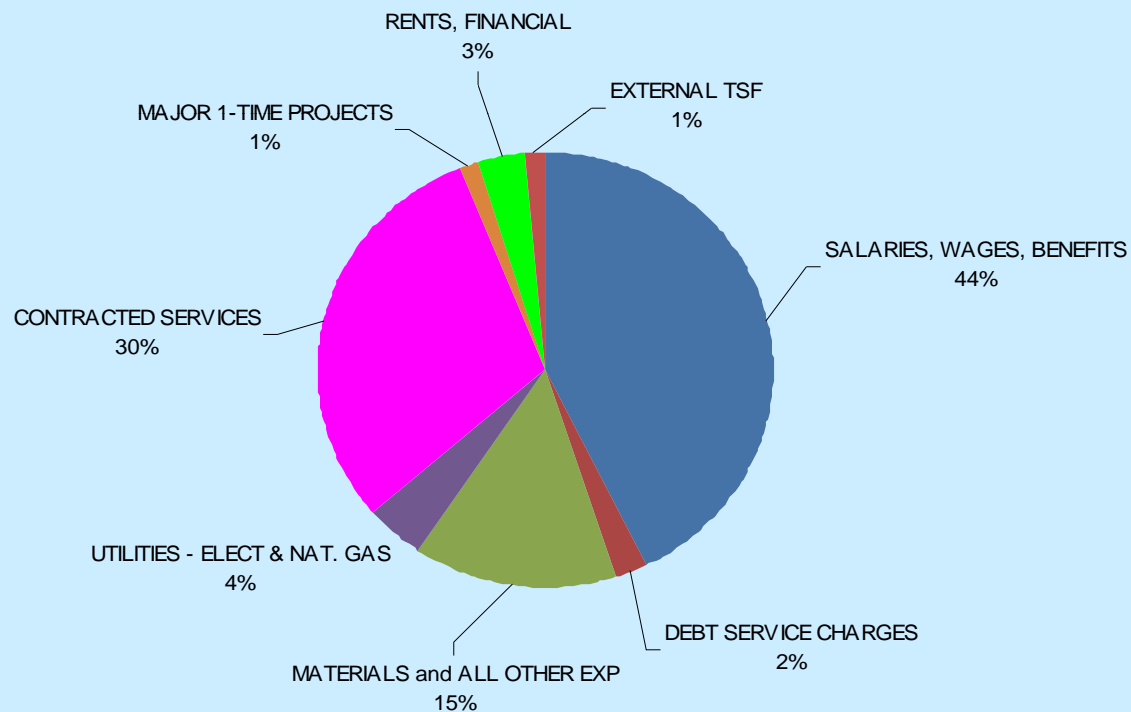
\$12,706,400
(EXCLUDES CONTRIBUTIONS TO OWN FUNDS \$1,151,900)



2010 GROSS EXPENDITURES BY TYPE

OPERATING EXPENDITURES BY TYPE

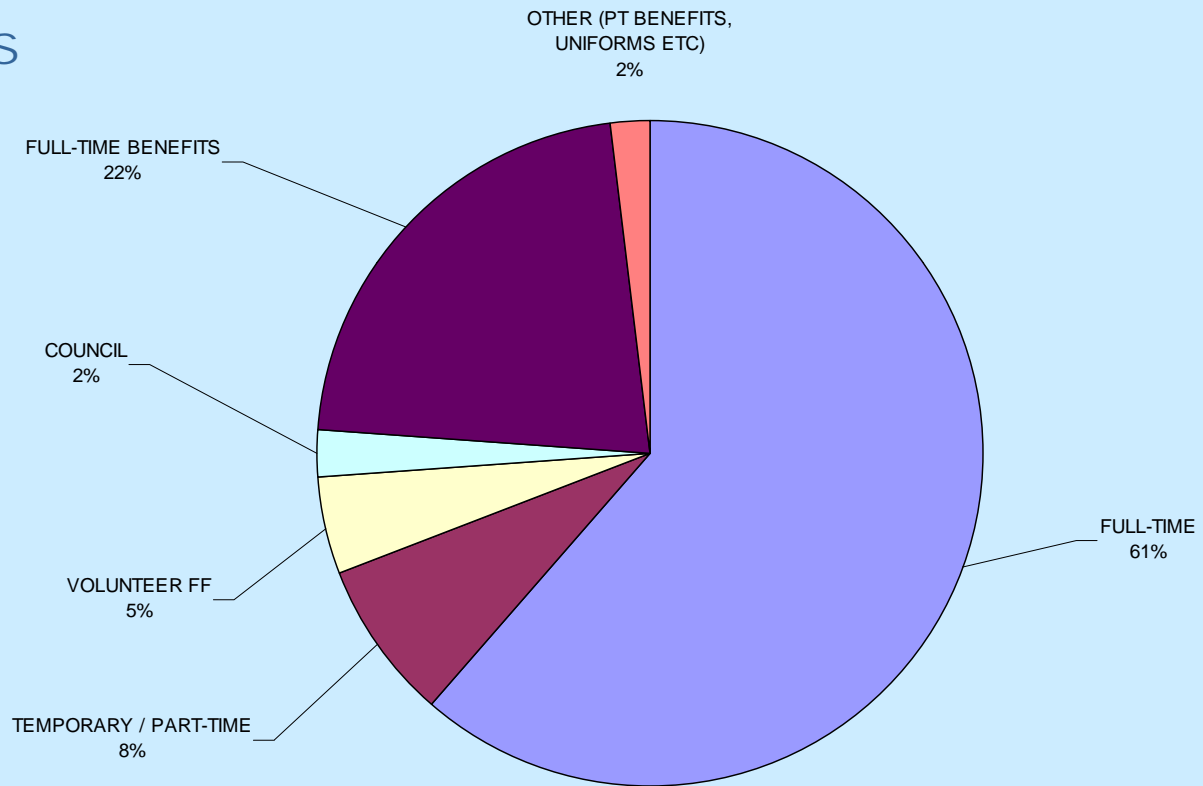
\$12,706,400



DETAILS – 2010 BUDGET SALARIES, WAGES & BENEFITS

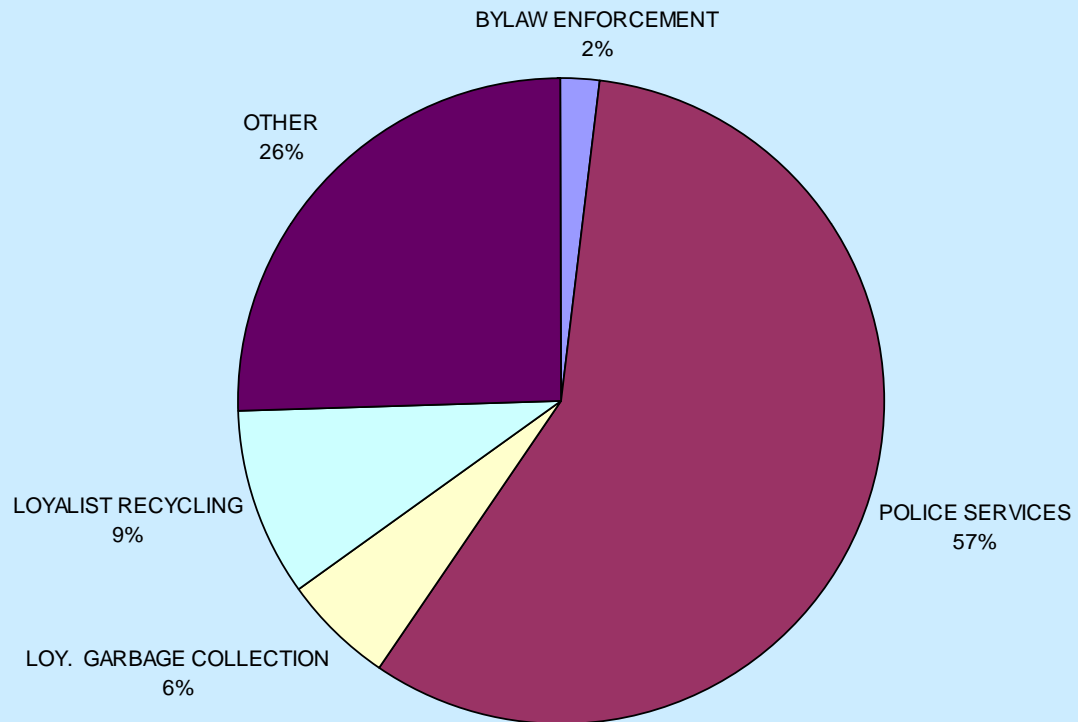
SALARIES, WAGES AND BENEFITS

\$5,696,400



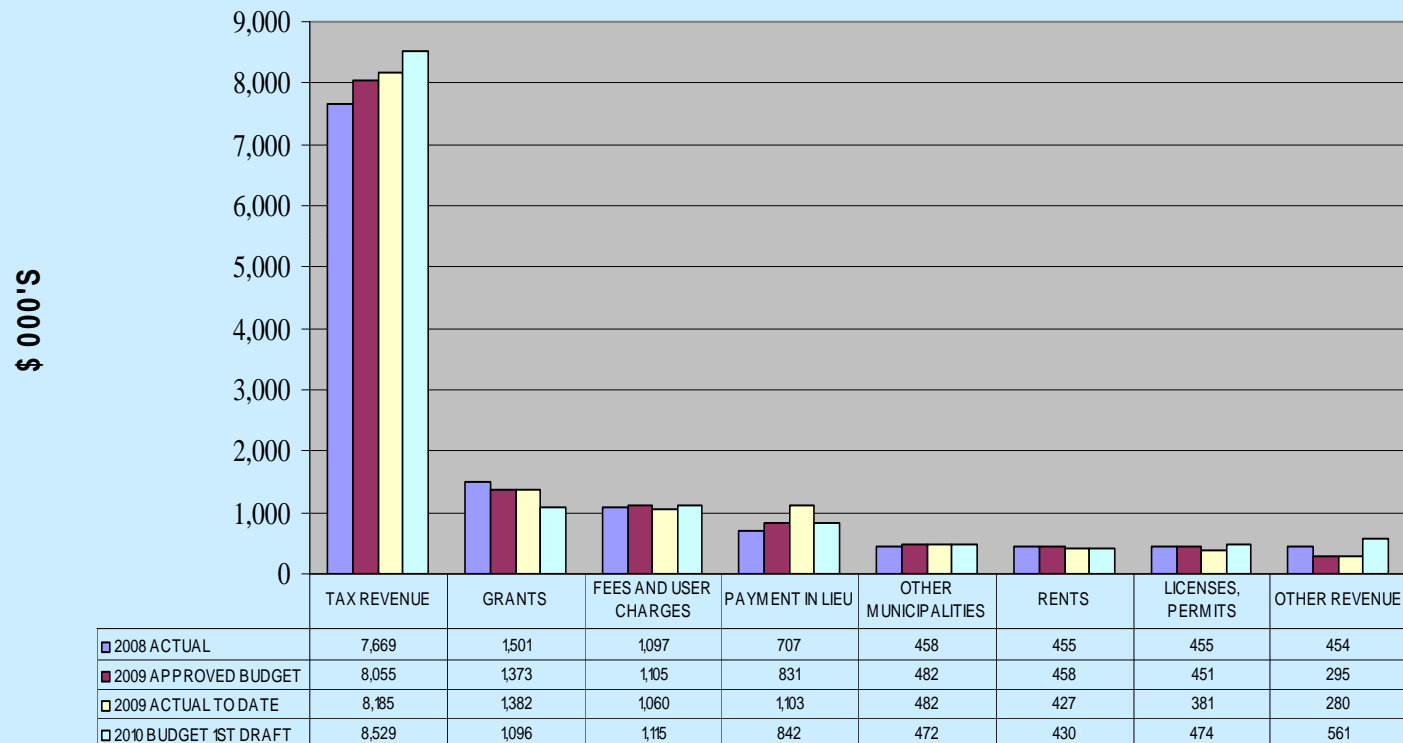
DETAILS – 2010 BUDGET CONTRACTED SERVICES

CONTRACTED SERVICES
\$4,066,700



OPERATING BUDGET REVENUE BY YEAR

REVENUE BY TYPE BY YEAR



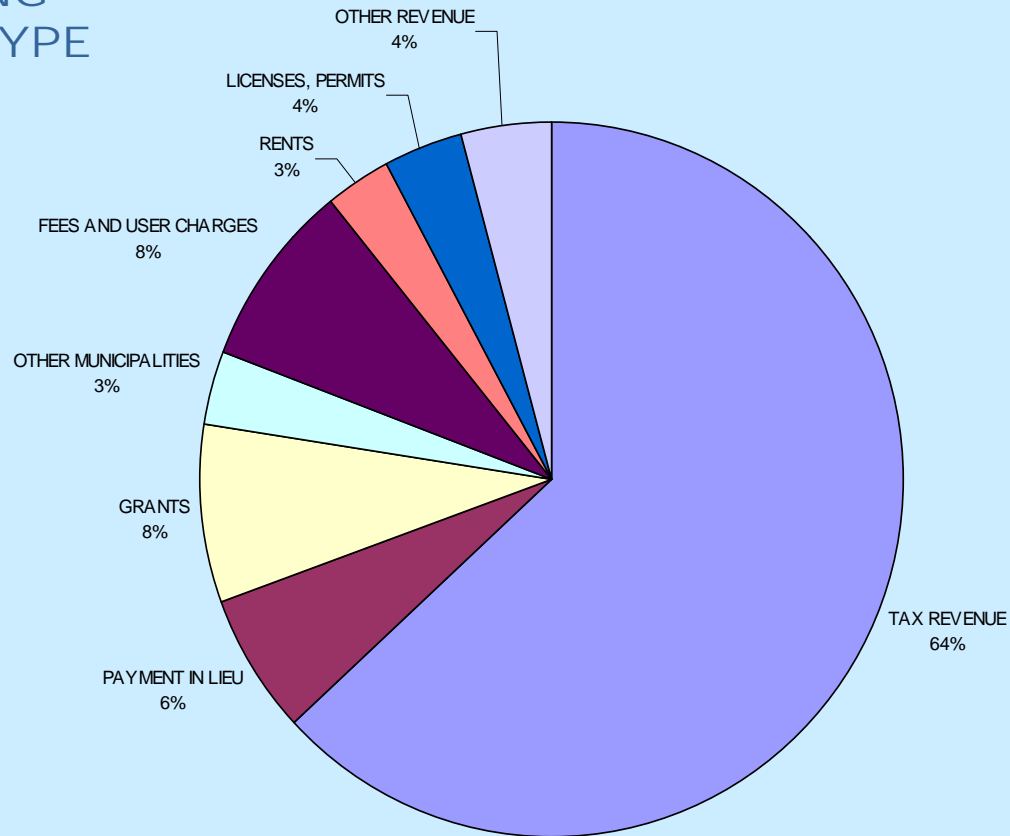
CLASS OF REVENUE

■ 2008 ACTUAL
 ■ 2009 APPROVED BUDGET
 ■ 2009 ACTUAL TO DATE
 ■ 2010 BUDGET 1ST DRAFT

2010 OPERATING REVENUE BY TYPE

2010 OPERATING REVENUE BY TYPE

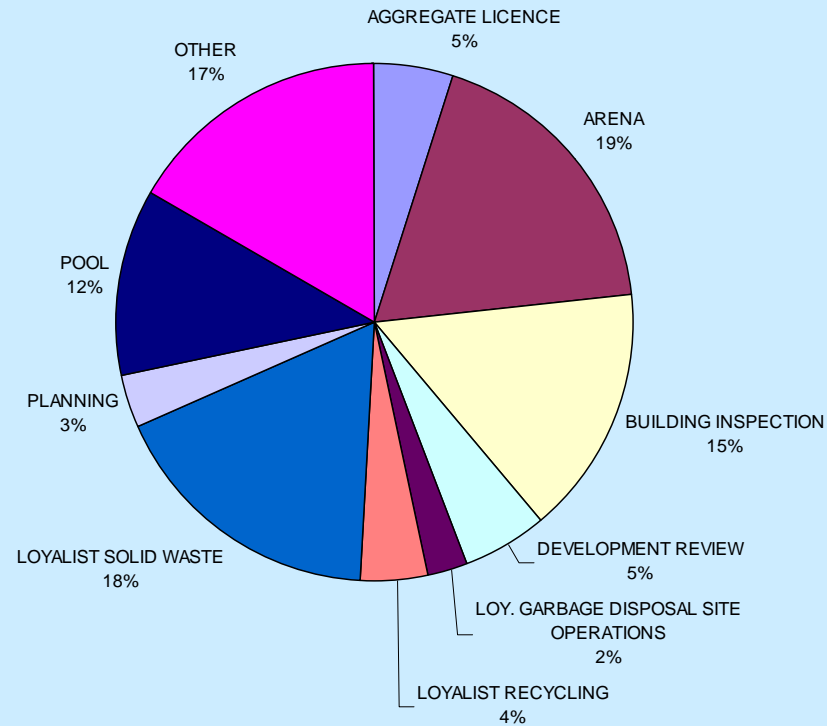
\$13,519,600



DETAILS - 2010 BUDGET USER FEES, PERMITS & LICENCES

USER FEES, PERMITS & LICENCES

\$2,018,600



2010 GENERAL RATE OPERATING BUDGET - ADJUSTMENTS

► 2010 BUDGET ADJUSTMENTS TO COME

- ADDITIONAL 2009 YEAR-END SURPLUS (CAPITAL & OPERATING) INCLUDING THE IMPACT OF 2009 YEAR-END RECEIVABLE / PAYABLE FOR POLICE SERVICES
- IMPACT OF BUSINESS EDUCATION TAX RATE ON THE EDUCATION SHARE OF PAYMENT IN LIEU OF TAXATION RETAINED BY THE TOWNSHIP

