

# Town of Vermilion 2011 Budget

- Highlights to Operating Budget
- Capital Budget
- Assessment
- Budget Summary
- Tax Rate Implications
- Bylaw 31-2010

# Highlights 2011 Budget

## Concession & Franchise Fees

- Increased \$23,000 in Franchise Fees from ATCO

## Interest earned

- Current interest rates are down substantially and we have spent a great deal of reserves on capital projects and plan to spend more in the future. This means less funds available for investing.
- Long term investments will derive the budgeted 55,500

## In General

- Increased costs are due to inflation and reflection of actual expenditures in 2010

# Highlights 2011 Budget

## Legislative

- Net increase \$8,050 - last year this was supported by a draw from reserves

## Other Government Services

- Insurance premiums held constant
- WCB expect to lose our discount in 2011 will have increase cost
- Net decrease is \$13,287 as 2010 was an election year.

# Highlights 2011 Budget

## Administration

- Includes \$60,000 expense for the Tax Incentive Program grant
- placing \$25,000 toward the building reserve as this was depleted for the renovation.
- Will use a MSI Opr grant for computer project in capital
- Assessment change project ½ cost covered by a draw from reserves
- Department experiences a net increase of approx \$45,600.

# Highlights 2011 Budget

## Safety Program

- Partners in Injury reduction grant came in at \$4200 therefore reduced allocations from the departments to reduce bottom line.
- Offset the expenditures through contributions from other operations administration, public works and recreation departments.

## Bylaw Enforcement

- Added some training courses for animal control
- Net effect to tax rate for bylaw department is a increase of \$5200
- Includes chamomile program with the county under weeds.

# Highlights 2011 Budget

## Economic Development

- Advertising budget increased by \$10,000
- Received \$121,500 grant for branding project
- Net effect on the tax rate from Economic Dev is approximately \$26,800 increase
- Chamber of Commerce Agreement for Tourist Booth Operations \$26,000 included

# Highlights 2011 Budget

## Cemeteries

- Status quo from 2010 as capital project planned for last year will be done in 2011 instead
- A draw from reserve will cover:  
Custom Work, Granite Map \$5000; Upgrade West End of Public \$4500; Urn Garden Development \$2000
- Though costs are increasing this is a self supporting reserve and has no effect on the tax rate.

# Highlights 2011 Budget

## Police Protection

Net decrease of \$3,299

- Building rent decrease for 2011 and 2012
- Fines revenues was increased for 2011 and eliminated for 2013
- Net effect of Police budget subsidizes the rest of Protective services department by \$7,257



# Highlights 2011 Budget

## Fire Protection

- Decrease contribution to capital due to major replacement and renovations done
- Net decrease to tax rate from 2010 \$2,545

## Public Safety

- Provides for Municipal Emergency Planning Training for volunteers in the Municipal Emergency Plan
- Implement a contract to update plan and conduct an exercise cost offset by MSI grant.
- Status quo budget

# Highlights 2011 Budget

## Planning & Zoning

- Includes cost to complete the Municipal Development Plan from reserves.
- Traffic study to be completed from reserves
- Software maintenance for Autocad offset by a draw from reserves
- Net decrease to tax rate \$1500 compared to 2010.

# Highlights 2011 Budget

## Public Works

### Common services

- Includes input data entry student for GIS program for 2011 to work on the mapping inventory requirements.
- Includes revision to the equipment rent revenue in order to address shortfall for long term equipment purchase plan and reflect actual hours used \$18,000
- Salary increase as 2010 took advantage of vacancy by reducing the budget. 2011 has the full year's salary back.
- Overall is a net increase to tax rate of \$59,311 from 2010

# Highlights 2011 Budget

## Road Transport

- Continues to includes 2 summer positions and Casual Relief of \$10,000 to hire for extreme weather or for cover for sick or holiday
- Sidewalk and street maintenance spends \$73,000 covered by MSI Grant of \$60,000
- MSI Grant applied against streetlight power expense reduced from first reading due to the reduction in MSI available \$88,700
- 20 alleys per year will be resloped for proper drainage purposes
- Road internal rent increased by \$17,700 over 2010
- Contribution to Capital reserves of \$95,000 will return to continue with 35,000 to road and 60,000 to the Sidewalk

Overall there is net decrease to tax rate \$2,653 due to an offset by MSI grant of \$148,000.

# Highlights 2011 Budget

## Airport

- Carry fwd the MSI operating grant for Building maintenance of \$27,083 to fix windows and siding.
- cost of project reduced as insurance will now cover the siding so will include current operating costs of utilities and insurance premium to revise the grant and maintain the carry forward amount.
- Net decrease to tax rate is approximately \$16300

## Storm Sewer

- Net increase to tax rate by \$7,777 as work was budgeted in 2010 but not completed surplus will be placed in reserve for 2010 and drawn from reserves in 2011 to reduce the tax support.

# Highlights 2011 Budget

## Water

- There is a 8% for flat rate and 8% for consumption rate.
- Includes \$20,000 for a study of the Water Treatment Plant for a future Upgrade.
- Equipment Maintenance increase from \$40,000 to \$60,000 for 2/5 green sand filters and a rebuild of the KMNO<sub>4</sub> feed system and pump maintenance and replacement.
- Adjust natural gas by \$4,000 to reflect actual
- Overall increase in costs \$33,850 from 2010

## Sewer

- 8% rate increase for 2011 and continues to rise slightly every year in order to establish necessary reserves for sewer expansion and mainline trunk replacement.
- Includes \$20,000 for a study of the Sewer Treatment Plant for a future Upgrade.
- Replace blower and auger's aging motors under equipment parts \$15,000 and the second Muffin Monster at the Plant \$23,000 from reserves.
- Overall increase in expenses approx \$44,600.

# Highlights 2011 Budget

## Garbage

- 4% increase in garbage rates
- Regional transfer agreement increase 12% or \$28,900
- Net increase in expenses is \$19,500

## Recycling

- 6% rate increase for 2011 cover the increase costs to re-establish of the recycling reserve and cover the costs of operation.
- Includes custom work to remove old building
- Net increase in expenses are \$8,700.

# Highlights 2011 Budget

## RESIDENTIAL UTILITY RATE CHANGES

Cost per billing period (2 months)	<u>2010</u>	<u>2011</u>	Change		% of total
			\$	%	
<b>Water</b> Flat rate	\$ 46.64	\$ 50.38	\$ 3.74	8%	29.9%
Consumption @ <b>8,000 gallons</b>	\$ 49.04	\$ 52.96	\$ 3.92	8%	31.5%
<b>Sewer Residential</b>	\$ 17.51	\$ 18.91	\$ 1.40	8%	11.2%
<b>Garbage Residential</b> pickup	\$ 33.04	\$ 34.32	\$ 1.28	4%	20.4%
Recycle	\$ 11.02	\$ 11.66	\$ 0.64	6%	6.9%
<b>TOTAL</b>	<b>\$ 157.25</b>	<b>\$ 168.23</b>	<b>\$ 10.98</b>	<b>7%</b>	<b>100%</b>
<b>Increase/year</b>			<b>\$ 65.88</b>		
<b>Increase/billing period</b>			<b>\$ 10.98</b>		
<b>Water</b> Flat rate	\$ 46.64	\$ 50.38	\$ 3.74	8.0%	22.8%
Consumption @ <b>16,000 gallons</b>	\$ 98.08	\$ 105.92	\$ 7.84	8.0%	47.9%
<b>Sewer Residential</b>	\$ 17.51	\$ 18.91	\$ 1.40	8.0%	8.5%
<b>Garbage Residential</b> pickup	\$ 33.04	\$ 34.32	\$ 1.28	3.9%	15.5%
Recycle	\$ 11.02	\$ 11.66	\$ 0.64	5.8%	5.3%
<b>TOTAL</b>	<b>\$ 206.29</b>	<b>\$ 221.19</b>	<b>\$ 14.90</b>	<b>7.2%</b>	<b>100%</b>
<b>Increase/year</b>			<b>\$ 89.40</b>		
<b>Increase/billing period</b>			<b>\$ 14.90</b>		



# Highlights 2011 Budget

## COMMERCIAL UTILITY RATE CHANGES

Cost per billing period (2 months)	<u>2010</u>	<u>2011</u>	Change		% of total
			\$	%	
<b>Water</b> Flat rate	\$ 56.80	\$ 61.34	\$ 4.54	8%	13.9%
Consumption @ <b>12,800 gallons</b>	\$ 78.46	\$ 84.74	\$ 6.27	8%	19.2%
<b>Sewer Retail Store</b>	\$ 52.47	\$ 56.67	\$ 4.20	8%	12.8%
<b>Garbage</b> 2 pickup per week	\$ 218.40	\$ 227.20	\$ 8.80	4%	51.4%
Recycle	\$ 11.02	\$ 11.66	\$ 0.64	6%	2.6%
<b>TOTAL</b>	<b>\$ 417.15</b>	<b>\$ 441.60</b>	<b>\$ 24.45</b>	<b>6%</b>	<b>100%</b>
<b>Increase/year</b>			\$ 146.70		
<b>Increase/billing period</b>			\$ 24.45		
<b>Water</b> Flat rate	\$ 56.80	\$ 61.34	\$ 4.54	8%	8.7%
Consumption @ <b>29,500 gallons</b>	\$ 180.84	\$ 195.29	\$ 14.46	8%	27.8%
<b>Sewer Restaurant</b>	\$ 87.49	\$ 94.49	\$ 7.00	8%	13.4%
<b>Garbage</b> 3 pickup per week	\$ 327.60	\$ 340.80	\$ 13.20	4%	48.4%
Recycle	\$ 11.02	\$ 11.66	\$ 0.64	6%	1.7%
<b>TOTAL</b>	<b>\$ 663.75</b>	<b>\$ 703.58</b>	<b>\$ 39.83</b>	<b>6%</b>	<b>100%</b>
<b>Increase/year</b>			\$ 239.01		
<b>Increase/billing period</b>			\$ 39.83		

# Highlights 2011 Budget

## Environment Committee

- 0.4 Staff position to water trees
- Advertising dollars to promote programs \$2780
- Drawing from Operating reserves to help decrease the bottom line
- Net increase to tax rate \$800

# Highlights 2011 Budget

## Health & Wellness

- Town is drawing on reserves for physician recruitment for 2011 versus tax support
- Town is drawing \$15/capital from leg reserve and budgeting to spend \$50,000 in recruitment and the remainder placed in reserves for future
- Medical Clinic costs in 2011 reflect need to renovate and purchase lobby chairs and equipment.
- There is potential for additional lease revenue but also pressure to reduce the lease amounts.
- Increase in operational expenses offset by a draw from legislative reserves.

# Highlights 2011 Budget

## Community Services

### FCSS

- Provincial Contribution is same as 2010 at \$108,929.
- Provincial contribution exceeds the \$100,000 therefore requires a detailed audit \$500
- Status quo budget no increase to tax rate

### Community Services

- Historically the Senior Transportation grant has been less than \$5000.
- To help offset tax increase this grant's budget has been reduced to \$5000 a decrease of \$4000.

### Recreation Board/Administration

- Approx \$19,000 increase from County Contribution due to increased budget in affected areas.

# Highlights 2011 Budget

## Pool

- Costs offset by the MSI operational grant \$63,000
- Removed the capital reserve allocation to offset additional costs required at the stadium for 2010 but now included in 2011 budget \$20,000.

## Stadium

- 3% increase in user fees from Jan-April includes 3% increase for 2011-12 season—the board is currently reviewing this increase
- Building had renovations in 2010 therefore it is back to its regular maintenance and contribution to capital program
- Net decrease to the tax rate is approx \$29,500

# Highlights 2011 Budget

## Arena

- User fees increase 3% from Jan-April includes 3% increase for September 2011 – board is currently reviewing this increase
- Increased building maintenance to address hot water tanks \$10,000
- Power and gas cost adjusted to better reflect actual.
- Net increase to tax rate \$4,300

## Parks

- Include custom work of \$7600 for tree trimming
- Includes revenue for cutting grass at schools
- Contribution to capital reserves of \$19,000 = \$10,000 to park development + \$9,000 to park equipment
- Net decrease to tax rate \$600

# Highlights 2011 Budget

## Pioneer Ball Park

- Maintenance on dugout included and Shale
- Net increase of \$4246 to tax rate.

## Curling Rink

- A revenue generator because the related expenses are shown in Stadium Ice Plant.
- Flat rate established at \$30,000
- Youth Grant of Curling Rink Youth Program \$3000
- Pepsi Revenue included as a revenue and paid out as a grant for \$1000.
- Revenue increases result in the net effect on tax rate is being a reduction of approximately \$1400

# Highlights 2011 Budget

## Vermilion Regional Centre

- Includes expected revenues of \$66,230
- MCFP grant carry forward from 2010 of \$10,000 plus Pepsi grant \$5000 to cover extra maintenance required such as drywall repairs, painting and wall guard
- Includes both payments of the bi-annual debenture payment
- Includes a part time facility coordinator.
- Utility costs offset by MSI Operating grant \$24,514
- Includes a contribution to capital reserve for future
- Net effect to the tax rate in comparison to 2010 is a increase of \$24,476

Overall combined Recreation and Cultural Services is a net increase for the tax rate for 2011 of only \$16,295 as a result of being offset by MSI Operating Grant for VRC and Pool Expenditures.



# Highlights 2011 Budget

## Library

- Increased costs of Northern Lights Library System for both the library and the municipality.
- Net increase to tax rate approx \$9400.

# Capital Budget 2011

## Administration

IT Project Software & Hardware	MSI	4-00-711-05	\$	48,410
including Council Conferencing	Reserve	4-12-763	\$	16,000

## Fire

Mask	Reserve	4-23-763	\$	9,000
Radio Equipment 2 Handhelds	Reserve	4-23-763	\$	3,000
Purge Fan	reserve	4-23-763	\$	1,600
Trailer	Reserve	4-23-763	\$	2,500
Total Finances Applied				

## Public Safety

Radio Replacements				
Transfer from Capital Reserves				
Total Finances Applied	Reserve	4-24-763	\$	2,000

## Workshop & Yard

38' x 60' Quonset Building	MSI	4-00-764	\$	59,500
----------------------------	-----	----------	----	--------

## Equipment Controllable

Van for Water dept	6-31-650			
Grader	6-31-650			
Shelving for Van	6-31-630			
toolcat - sprayer attachment	6-31-630			
			\$	343,000
	4-31-765	Trade in	\$	10,000

5YEAR STREET IMPROVEMENT PLAN		2011	Pavement	Concrete	Sidewalk	Total
<b>48B Ave: 46-48Str cf</b> Trench (2013 Overlay Req)	Local Improvement Rec	\$ 126,779				\$ 341,375
	Grants (SIP)	\$ 84,160				
	Grants (MSI)		\$ 79,951			
	Reserve	\$ 37,654		\$ 12,831		
<b>46 Avenue 52-53 Street cf</b> - reconstruction	Local Improvement Rec	\$ 52,544	\$ 46,258			\$ 170,405
	Grants (SIP)	\$ 37,862				
	Reserve	\$ 12,621		\$ 21,120		
<b>53 Street 46-47 Avenue cf</b> -Trench (overlay 2013)	Local Improvement Rec	\$ 31,033	\$ 18,644			\$ 206,832
	Grants (SIP)					
	Grants (MSI)	\$ 90,666	\$ 23,609	\$ 42,880		
	Reserve					
<b>46 Avenue 53-56 St</b> Trench (overlay 2013)	Local Improvement Rec	\$ 117,748				\$ 265,293
	Grants (SIP)	\$ 96,436				
	Grants MSI		\$ 21,911			
	Reserve	\$ 16,695		\$ 12,503		
<b>53 St: 45-46Avenue</b> Trench (overlay 2013)	Local Improvement Rec	\$ 72,468				\$ 181,454
	Grants (MSI)	\$ 63,946	\$ 15,916	\$ 14,562		
	Reserve	\$ 14,562				
<b>54 St New</b> Reconstruction	Local Improvement Rec					\$ 188,814
	Grants (NDCC)	\$ 121,096	\$ 44,649	\$ 23,069		
<b>53 Ave: 44-46 Str</b> - Trench (2013 overlay Req)	Local Improvement Rec	\$ 179,177				\$ 396,405
	Grants (SIP)	\$ 148,073				
	Grant MSI	\$ 24,077	\$ 15,905			
	Reserve - sidewalk			\$ 29,173		
<b>51 Ave: 46-47 Str</b> - Overlay (2009 Trench req)	Local Improvement (Deb)	\$ 85,680				\$ 87,098
	Local Improvement Rec	\$ (58,140)				
	Grant NDCC	\$ 59,558				
<b>48 A St: 49 - Railway</b> - Overlay (2009 Trench req)	Local Improvement (Deb)	\$ 78,030				\$ 78,293
	Local Improvement Rec	\$ (53,550)				
	Grants (SIP)	\$ 53,813				
Cold mix project - 48 Ave & 32 St	Grant (MSI)	\$ 100,000				\$ 125,000
	County Contribution	\$ 25,000				

		Pavement	Concrete	Sidewalk	Total
<b>SC-49 Ave: 49-50 Street only-reconstruct</b>	<b>Local Improvement Rec</b>	\$ 99,900			\$ 283,179
	Grant AMIP	\$ 77,861			
	Grants (SIP)	\$ 60,096	\$ 45,322		
	Reserve				
<b>SC- Projects</b>	Grant (Building Canada fund	\$ 75,000			\$ 75,000
	Grant (Building Canada fund	\$ 75,000			\$ 75,000
	Grant (MSI)	\$ 50,000			\$ 50,000
	Grant AMIP	\$ 74,465			\$ 74,465
	Reserve - legislative	\$ 42,164			\$ 42,164
<b>Sidewalk Program</b>	<b>Reserve - sidewalk</b>			\$ 24,000	\$ 24,000
- 52 St alley North of 50Ave-51Ave (12000)  - 55 Ave C&G repairs (12000)	<b>Local Improvement Rec</b>	\$ 567,959	\$ 64,902		\$ 632,861
	<b>Local Improvement Deb</b>	\$ 163,710			\$ 163,710
	<b>County Contribution</b>	\$ 25,000			\$ 25,000
	Grants (SIP)	\$ 480,440	\$ 45,322		\$ 525,762
	Grant (MSI)	\$ 328,689	\$ 157,292	\$ 57,442	\$ 543,423
	Grant (NDCC)	\$ 180,654	\$ 44,649	\$ 23,069	\$ 248,372
	Grant (AMIP)	\$ 152,326			\$ 152,326
	Grant (Building Canada fund)	\$ 150,000			\$ 150,000
	Reserve- infrastructure		\$ -		\$ -
	Reserve - legislative	\$ 42,164			\$ 42,164
	Reserve - Road	\$ 81,532			\$ 81,532
	Sidewalk Reserve			\$ 99,627	\$ 99,627
		\$ 2,172,474	\$ 312,165	\$ 180,138	\$ 2,664,777

# Capital Budget 2011

## Storm Sewer

46 Ave: 53-56	4-37-761		\$	9,000
	MSI	<u>Grant</u>	\$	23,175

## Water Trans. & Dist. - Replace Water Main

54 Ave: 46 St - 44 1/2 St				
51 Ave: 59 Str Cul de sac			\$	335,900
	Reserve	4-42-761		
	Reserve	4-41-761-01		

## Sewage Treatment

Inspection line Camera		4-42-761	\$	10,000
------------------------	--	----------	----	--------

## Garbage

Bins & Rollouts	Reserve	4-43-765	\$	35,080
-----------------	---------	----------	----	--------

## Medical Clinic

Chairs Waiting Room			\$	10,000
	reserve	4-11-711		

# Capital Budget 2011

## RECREATION

### Stadium

#### Vermilion Rec Ctr Upgrade

Roof Repairs-Stadium	MSI Capital	\$	7,500
Lighting Upgrade/Emergency	MSI Capital	\$	30,000
Lighting Upgrade Arena	Stadium Res 4-72-768-03	\$	10,000
Curling Rink	MSI Capital	\$	50,000
Dehumidifier	MSI Capital	\$	80,000
	Rinc grant	\$	15,965
Parking lot Stadium	MSI Capital	\$	50,000
Ice making equipment	reserve 4-72-765-03	\$	9,000
		\$	<u>252,465</u>

### Parks

Playground equipment	4-11-711	\$	7,500
Dog Park	4-72-768-05	\$	10,000
Mower & trailer	4-72-768-05	\$	20,000

### Vermilion Regional Centre

Signage		\$	10,000
Landscaping	mcfp	\$	27,000
Flooring	mcfp	\$	10,000
	reserve 4-74-763		



# MSI Operational Grant

total grant  $76561(10) + 245147(11) = 321,708$

■ IT Project	\$48,410
■ Pool	\$63,000
■ MEP-cf 2010	\$10,000
■ Airport-cf 2010	\$27,083
■ Streetlight power	\$88,700
■ Road-street & sidewalk maintenance	\$60,000
■ VRC utility	\$24,514



# MSI Capital Grant

(total grant 100,844 (10) + 796,958 (11) + interest = 901,802

■ Street Improvements	\$ 543,423
■ Quonsets	\$ 59,500
■ Storm Sewer	\$ 23,174
■ Vermilion Rec Centre upgrade	<u>\$ 217,500</u>
Total	\$ 843,597

\$54,000 to allocate

# NDCC/FGT Grant

- Multi Use Trails \$60,000
- Riverside pathway to Young Drive \$40,000
- Street Improvement \$248,372

# Capital Budget 2011

## Inter Reserve Loan Payments

<b>WTP &amp; Well to Sewer Reserve</b>	<b>40,000</b>
--	---------------

# Assessment

- The assessment is increased by 7% overall including growth and market value.

	Actual Assessment 2010	2010 Tax Rate	2010 Total Taxes	Actual Assessment 2011	2011 Tax Rate	2011 Total Taxes	Change in Assessment	
<b>Residential</b>	296,621,620	0.0103003	\$3,032,896	316,662,830	0.0103449	\$3,245,459	20,041,210	6%
							-	
<b>Self Serviced</b>				1,358,450	0.0087449	\$11,880		
<b>Farmland</b>	620,700	0.0103003	\$6,393	615,790	0.0103449	\$6,370	(4,910)	-1%
							-	
<b>Commercial</b>	40,162,310	0.0143756	\$577,357	44,006,530	0.0142929	\$628,981	3,844,220	9%
							-	
<b>Industrial</b>	31,150,560	0.0143756	\$447,808	34,229,730	0.0142929	\$489,242	3,079,170	9%
							-	
<b>M&amp;E</b>	1,938,170	0.010859	\$21,047	2,052,070	0.0109845	\$22,541	113,900	6%
							-	
<b>Railway</b>	114,080	0.0143756	\$1,640	108,860	0.0142929	\$1,556	(5,220)	-5%
							-	
<b>Linear</b>	13,918,910	0.0143756	\$200,093	14,229,020	0.0142929	\$203,374	310,110	2%
							-	
<b>GIL-Federal</b>	431,060	0.0143756	\$6,197	425,750	0.0142929	\$6,085	(5,310)	-1%
	311,200	0.0103003	\$3,205	156,320	0.0103449	\$1,617	(154,880)	-99%
	742,260		\$9,402	582,070		\$7,702	(160,190)	-28%
							-	
<b>GIL-Provincial</b>	4,253,070	0.0143756	\$61,140	4,183,430	0.0142929	\$59,793	(69,640)	-2%
	974,050	0.0103003	\$10,033	864,820	0.0103449	\$8,946	(109,230)	-13%
	3,672,860	0.0078590	\$28,865	3,749,190	0.0079845	\$29,935	76,330	2%
	8,899,980		\$100,038	8,797,440		\$98,675	(102,540)	-1%
							-	
	<b>394,168,590</b>		<b>\$4,396,674</b>	<b>422,642,790</b>		<b>\$4,715,780</b>	28,474,200	7%

# Budget Summary

- **Requesting \$296,449 more municipal dollars than 2010 this is a little less than 9%**
- **This results in a 1.6% increase for municipal residential rate and a 1.2% increase for the municipal non residential rates.**
- **The Schools are requisitioning \$27,857 more dollars than 2010 totaling 1,054,118.**
- **When the municipal rates are combined with the school rates there is a small increase in residential rates and a slight decrease in the non-residential rates. However, should the properties assessment increase there the property owner will see a increase in their taxes relative to the increase in their assessment.**
- **Capital budget totals \$6,410,933 including internal transfers.**

# Tax Implications

2010 REQUISITION	2010 TAX RATE	DESCRIPTION	2011 REQUISITION	2011 ASSESSMENT	2011 TAX RATE	2011 LEVY	Change in Tax Rate 2010-2011	Percentage Increase/Decrease 2010-2011
		<b>EDUCATION</b>						
577,250	0.0024413	ASFF-Residential	598,026	252,066,326	0.0023604	594,977	-0.000081	-3.31%
288,360	0.0035166	ASFF-Non-Residential	297,390	88,581,546	0.0033084	293,063	-0.000208	-5.92%
129,145	0.0024413	Separate/Residential	129,819	54,718,484	0.0023604	129,158	-0.000081	-3.31%
28,243	0.0035166	Separate/Non-Residential	28,878	8,601,774	0.0033084	28,458	-0.000208	-5.92%
3,263		overlevy	(8,462)			8,462		
<b>1,026,261</b>		<b>Education - Subtotal</b>	<b>1,045,651</b>	<b>403,968,130</b>		<b>1,054,118</b>	<b>\$ 27,857.16</b>	<b>2.71%</b>
		<b>OTHER REQUISITIONS</b>						
		Vermilion & District						
		Housing Foundation						
		East Central Regional						
		Health Authority						
		<b>MUNICIPAL</b>						
1,686,715	0.0055820	General-Residential	1,860,228	322,048,950	0.0058000	1,867,884	0.000218	3.91%
		General-Self Serviced	5,705	1,358,450	0.0042000	5,705		
789,271	0.0085820	General - Non-Residential	873,271	99,235,390	0.0088000	873,271	0.000218	3.91%
		General - M&E						
723,451	0.0018354	Recreation & Culture	739,746	422,642,790	0.0017503	739,752	-0.000085	-4.64%
174,076	0.0004416	Library	183,488	422,642,790	0.0004342	183,511	-0.000007	-1.68%
<b>3,373,513</b>		<b>Municipal - Subtotal</b>	<b>3,662,438</b>			<b>3,670,124</b>	<b>\$ 296,449</b>	<b>8.79%</b>
<b>4,399,774</b>		<b>TOTAL</b>	<b>4,708,089</b>			<b>4,715,780</b>		

Municipal Surplus 7,691

Mun-residential	0.0078590
Mun-Non Res.	0.0108590
difference	0.0030000

Mun-Residential	0.0079845
Mun - Res self serve	0.0063845
Mun - Non Res.	0.0109845
difference	0.0030000

80%

Change in Municipal Tax Rates from 2010 - 2011	
0.000125	1.6%
0.000125	1.2%

Combined Tax(Education + Municipal)	2010		2011		Tax Rate Change 2010-2011		% Change	
	ASFF	Separate	ASFF	Separate	ASFF	Separate	ASFF	Separate
Residential	0.0103003	0.0103003	0.0103449	0.0103449	0.000045	0.000045	0.43%	0.43%
Residential self	0.0103003	0.0103003	0.0087449	0.0087449	-0.001555	-0.001555	-15.10%	-15.10%
Non-Residential	0.0143756	0.0143756	0.0142929	0.0142929	-0.000083	-0.000083	-0.58%	-0.58%
Machinery & Equip	0.0108590		0.0109845		0.000125		1.16%	