

THE CORPORATION OF THE CITY OF BROCKVILLE

By-law Number 057-2007

A by-law to levy \$24,598,069 and impose Municipal and Education rates for the year 2007 and to authorize the levying thereof.

WHEREAS the estimates of all the sums which are required for the lawful purpose of The Corporation of the City of Brockville for the year 2007 have been laid before the Municipal Council of the City of Brockville and have been adopted by the said Council;

WHEREAS pursuant the Municipal Act S.O. 2001, c 25 the local municipality shall each year pass a by-law levying a separate tax rate, as specified in the by-law, on the assessment in each property class on rateable property for local municipal purposes;

WHEREAS the assessments in each property class includes any adjustments made under Section 32, 33, 34, 39.1 or 40 of the Assessment Act to the assessments on the assessment roll as returned for the 2007 taxation year;

WHEREAS the tax ratios on each property class for the 2007 taxation year have been set out in By-law 047-2007 of The Corporation of The City of Brockville;

WHEREAS the capping thresholds for protected property classes for the 2007 taxation year have been set out in By-law 046-2007 of The Corporation of The City of Brockville;

WHEREAS the tax rates for municipal purposes on all property classes and property subclasses have been calculated pursuant to the provisions of the Municipal Act 2001;

WHEREAS it is necessary for the Corporation of the City of Brockville pursuant to the Education Act to levy rates and raise the sums requisitioned by the Province against the Municipality for 2007 as prescribed in Ontario Regulation 400.98 as amended by 177/07;

WHEREAS The Municipal Act S.O. 2001, c 25 requires that the Treasurer is responsible for handling all the financial affairs of the municipality on behalf of and in the manner directed by Council including control and protection of all Municipal revenues,

expenditures and investments as authorized and in compliance with the regulations made under the following: By-law 142-91 Financial Planning and Control By-law, By-law 105-92 Budgetary Control and By-Law 090-2008 Purchasing By-law and all other Municipal By-laws, Provincial legislation, insurance regulations and policies and in accordance with generally accepted accounting principles.

WHEREAS the use of all Reserve Funds are controlled by individual municipal by-laws;

WHEREAS Members of Council receive monthly financial statements for Revenue, Trust, Reserve, Capital funds and Capital projects.

NOW THEREFORE THE MUNICIPAL COUNCIL OF THE CORPORATION OF THE CITY OF BROCKVILLE ENACTS AS FOLLOWS:

THAT for the year 2007 the municipal tax rates for all property classes on rateable property and payment in lieu (PIL) shall be as set out in Schedule A, attached hereto which shall be read with and form part of this by-law.

THAT for the year 2007 the education tax rates for all property classes on rateable property shall be as set out in Schedule B, attached hereto which shall be read with and form part of this by-law.

THAT Council approves the statement of budget expenses and revenues for the year 2007, attached hereto as attachment 7 which shall be read with and form part of this by-law.

THAT the rates as set out in Schedule A and Schedule B for the year 2007 shall be applied against all property classes in the assessment roll as returned and amended for the 2007 taxation year.

THAT the 2007 taxes are due and payable in two installments, being the Interim tax demand on the 1st of March 2007 and the Final Tax demand due on the 28th day of September 2007, provided however that the said due date does not prevent any persons from paying the whole tax levy for the year in one bulk sum.

THAT all notices of taxes shall be mailed to the address of the residence or place of business of the person taxed or alternate addresses as requested in writing by the person taxed. Notices will not be mailed to tenants. It is the responsibility of the person taxed to notify and collect taxes from tenants or other persons.

THAT partial payments shall be accepted from time to time on account of any taxes due. Acceptance of such part payment does not affect the collection of any penalty or interest charge imposed or collectable under City of Brockville by-laws in respect to non-payment of any taxes or any installment. Where any payment is received on account of taxes, the payment shall first be applied against late payment charges and

then payment shall be applied against taxes owing in according to the length of time they have been owing, with the taxes imposed earlier being discharged before taxes imposed later.

THAT payment of taxes, or any installment thereof, may be made at any financial institution as defined by The Municipal Act to the credit of the municipality.

If any section(s) or clauses(s) of this by-law or of Schedule A or B, in their application to any person or circumstance is illegal, invalid or unenforceable, the remainder of this By-law shall be read and interpreted as if such section(s) or clause(s) had never been contained within.

Given under the Seal of the
Corporation of the City of Brockville
and passed this 26th day of June, 2007



MAYOR

CLERK

THE CORPORATION OF THE CITY OF BROCKVILLE

SCHEDULE A TO BY-LAW # 057-2007

2007 MUNICIPAL TAX RATES

Property Class	RTC/RTQ	Assessment	Ratio's	Tax Rates
Residential/farm	RT	1,069,706,453	1.000000	0.013185136
Multi-Residentail	MT	87,602,270	1.850000	0.024392501
Farmlands	FT	186,900	0.250000	0.003296284
Managed Forests	TT	30,000	0.250000	0.003296284
Commercial Occupied	CT	198,411,737	1.978500	0.026086791
Office Building	DT	-	1.978500	0.026086791
Shopping Centre	ST	34,162,150	1.978500	0.026086791
Parking Lot	GT	246,000	1.978500	0.026086791
Commercial Shared PIL	CH	424,000	1.978500	0.026086791
Commercial Vacant Land	CX	7,568,800	1.384950	0.018260754
Commercial Excess Land	CU	2,062,320	1.384950	0.018260754
Commercial Vacant PIL	CJ	32,000	1.384950	0.018260754
Industrial Occupied	IT	19,729,590	2.627561	0.034644749
Large Industrial	LT	34,953,983	2.627561	0.034644749
Industrial Shared PIL	IH	216,200	2.627561	0.034644749
Industrial Vacant Land	IX	1,087,300	1.707915	0.022519091
Large Industrial Excess Land	LU	431,977	1.707915	0.022519091
Industrial Excess Land	IU	379,640	1.707915	0.022519091
Industrial Vacant Land PIL	IJ	18,100	1.707915	0.022519091
Pipelines	PT	6,278,000	1.813224	0.023907605

1,463,527,420

THE CORPORATION OF THE CITY OF BROCKVILLE

SCHEDULE B TO BY-LAW # 057-2007

2007 EDUCATION TAX RATES AS PRESCRIBED

Ontario Regulation 177/07

Property Class	RTC/RTQ	Assessment	Tax Rates
Residential/farm	RT	1,069,706,453	0.002640000
Residential/farm school support only	RD	763,000	0.002640000
Multi-Residential	MT	87,602,270	0.002640000
Farmlands	FT	186,900	0.000660000
Managed Forests	TT	30,000	0.000660000
Commercial Occupied	CT	198,411,737	0.022507620
Office Building	DT	-	0.022507620
Shopping Centre	ST	34,162,150	0.022507620
Parking Lot	GT	246,000	0.022507620
Commercial Shared PIL	CH	424,000	0.022507620
Commercial Vacant Land	CX	7,568,800	0.015755334
Commercial Excess Land	CU	2,062,320	0.015755334
Commercial Vacant Shared PIL	CJ	32,000	0.015755334
Industrial Occupied	IT	19,729,590	0.022862990
Large Industrial	LT	34,953,983	0.022862990
Industrial Shared PIL	IH	216,200	0.022862990
Industrial Vacant Land	IX	1,087,300	0.014860944
Large Industrial Excess Land	LU	431,977	0.014860944
Industrial Excess Land	IU	379,640	0.014860944
Industrial Vacant Land PIL	IJ	18,100	0.014860944
Pipelines	PT	6,278,000	0.016005160

1,464,290,420

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
GENERAL GOVERNMENT MAYOR/COUNCIL						
EXPEND REVENUE	179,747 (750)	183,462 (3,717)	2.1% 395.6%	3,715 (2,967)		3,715 (2,967)
NET EXP.	178,997	179,745	0.4%	748		748
ADMINISTRATION						
EXPEND REVENUE	344,219 (1,000)	390,346 (25,000)	13.4%	46,127 (24,000)		46,127 (24,000)
NET EXP.	343,219	365,346	6.4%	22,127		22,127
CLERK/PARKING						
EXPEND REVENUE	624,628 (626,250)	557,755 (585,897)	-10.7% -6.4%	(66,873) 40,353	0	(66,873) 40,353
NET EXP.	(1,622)	(28,142)	1635.0%	(26,520)	0	(26,520)
ANIMAL CONTROL						
EXPEND REVENUE	79,594 (27,300)	80,883 (28,458)	1.6% 4.2%	1,289 (1,158)		1,289 (1,158)
NET EXP.	52,294	52,425	0.3%	131		131
NET CLERK, PARKING AND ANIMAL CONTROL						
	50,672	24,283	-52.1%	(26,389)	0	(26,389)
ECONOMIC DEVELOPMENT						
EXPEND REVENUE	361,985 (89,742)	414,298 (166,466)	14.5% 85.5%	52,313 (76,724)		52,313 (76,724)
	272,243	247,832	-9.0%	(24,411)		(24,411)
TOURISM CHAMBER OF COMMERCE						
EXPEND REVENUE	169,283 (47,350)	173,034 (48,680)	2.2% 2.8%	3,751 (1,330)		3,751 (1,330)
	121,933	124,354	2.0%	2,421		2,421
HUMAN RESOURCES						
NET EXP.	394,176	372,186	-5.6%	(21,990)		(21,990)
EXPEND REVENUE	285,859 (15,500)	277,117 (18,000)	-3.1% 16.1%	(8,742) (2,500)		(8,742) (2,500)
	270,359	259,117	-4.2%	(11,242)		(11,242)
MIS						
EXPEND REVENUE	378,026 (30,200)	366,332 (43,058)	-3.1% 42.6%	(11,694) (12,858)		(11,694) (12,858)
	347,826	323,274	-7.1%	(24,552)		(24,552)
FINANCE - ADMIN						
NET EXP.	618,185	582,391	-5.8%	(35,794)		(35,794)
EXPEND REVENUE	818,065 (16,338)	799,420 (19,485)	-2.3% 19.3%	(18,645) (3,147)		(18,645) (3,147)
NET EXP.	801,727	779,935	-2.7%	(21,792)		(21,792)
TOTAL GENERAL GOVERNMENT						
EXPEND REVENUE	3,241,406 (854,430)	3,242,647 (938,761)	0.0% 9.9%	1,241 (84,331)	0 0	1,241 (84,331)
NET EXP.	2,386,976	2,303,886	-3.5%	(83,090)	0	(83,090)

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
GENERAL GOVERNMENT						
EXPEND. REVENUE	3,241,406 (854,430)	3,242,647 (938,761)	0.0% 9.9%	1,241 (84,331)	0 0	1,241 (84,331)
NET REV.	2,386,976	2,303,886	-3.5%	(83,090)	0	(83,090)
FIRE						
Administration						
EXPEND REVENUE	410,533 (52,750)	396,792 (40,000)	-3.3% -24.2%	(13,741) 12,750		(13,741) 12,750
NET EXP.	357,783	356,792	-0.3%	(991)		(991)
Prevention						
EXPEND REVENUE	252,408 (2,500)	251,646 (4,100)	-0.3% 64.0%	(762) (1,600)		(762) (1,600)
NET EXP.	249,908	247,546	-0.9%	(2,362)		(2,362)
Fire-Fighting Operating						
EXPEND REVENUE	2,646,595 (60,050)	2,758,688 (61,525)	4.2% 2.5%	112,093 (1,475)		112,093 (1,475)
NET EXP.	2,586,545	2,697,163	4.3%	110,618		110,618
Fire-Fighting Communications						
EXPEND REVENUE	323,907 (198,556)	330,304 (230,060)	2.0% 15.9%	6,397 (31,504)		6,397 (31,504)
NET EXP.	125,351	100,244	-20.0%	(25,107)		(25,107)
TOTAL						
EXPEND REVENUE	3,633,443 (313,856)	3,737,430 (335,685)	2.9% 7.0%	103,987 (21,829)		103,987 (21,829)
NET EXP.	3,319,587	3,401,745	2.5%	82,158		82,158
PLANNING						
Administration						
EXPEND REVENUE	371,088 (43,825)	387,441 (57,016)	4.4% 30.1%	16,353 (13,191)		16,353 (13,191)
NET EXP.	327,263	330,425	1.0%	3,162		3,162
Building Services						
EXPEND REVENUE	265,284 (106,240)	356,316 (200,952)	34.3% 89.1%	91,032 (94,712)		91,032 (94,712)
NET EXP.	159,044	155,364	-2.3%	(3,680)		(3,680)
TOTAL						
EXPEND REVENUE	636,372 (150,065)	743,757 (257,968)	16.9% 71.9%	107,385 (107,903)	0	0 (107,903)
NET EXP.	486,307	485,789	-0.1%	(518)		(518)

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
PARKS & RECREATION						
Administration						
EXPEND REVENUE	212,852 (72,000)	193,671 (5,500)	-9.0% -92.4%	(19,181) 66,500		(19,181) 66,500
NET EXP.	140,852	188,171	33.6%	47,319		47,319
Parks						
EXPEND REVENUE	938,164 (299,476)	996,560 (364,205)	6.2% 21.6%	58,396 (64,729)		58,396 (64,729)
NET EXP.	638,688	632,355	-1.0%	(6,333)	0	(6,333)
Gord Watts M.C.						
EXPEND REVENUE	121,249 (121,143)	121,049 (121,049)	-0.2% -0.1%	(200) 94		(200) 94
NET EXP.	106	0	-100.0%	(106)		(106)
Victoria Building						
EXPEND REVENUE	191,070 (190,398)	188,773 (188,773)	-1.2% -0.9%	(2,297) 1,625		(2,297) 1,625
NET EXP.	672	0	-100.0%	(672)		(672)
Rotary Building						
EXPEND REVENUE	3,192 (16,200)	3,384 (17,532)	6.0% 8.2%	192 (1,332)		192 (1,332)
NET EXP.	(13,008)	(14,148)	8.8%	(1,140)		(1,140)
Aquatics						
EXPEND REVENUE	16,930 0	17,379 0	2.7% 0	449 0		449 0
NET EXP.	16,930	17,379	2.7%	449		449
Youth Arena						
EXPEND REVENUE	287,998 (236,656)	312,273 (247,764)	8.4% 4.7%	24,275 (11,108)		24,275 (11,108)
NET EXP.	51,342	64,509	25.6%	13,167		13,167
Memorial Centre						
EXPEND REVENUE	456,165 (368,863)	447,374 (352,116)	-1.9% -4.5%	(8,791) 16,747		(8,791) 16,747
NET EXP.	87,302	95,258	9.1%	7,956		7,956
Arts Centre						
EXPEND REVENUE	558,863 (410,758)	519,755 (379,955)	-7.0% -7.5%	(39,108) 30,803		(39,108) 30,803
NET EXP.	148,105	139,800	-5.6%	(8,305)		(8,305)
Programs						
EXPEND REVENUE	9,015 (3,400)	9,311 (2,500)	3.3% -26.5%	296 900		296 900
NET EXP.	5,615	6,811	21.3%	1,196		1,196
TOTAL						
EXPEND REVENUE	2,795,498 (1,718,894)	2,809,529 (1,679,394)	0.5% -2.3%	14,031 39,500	0 0	14,031 39,500
NET EXP.	1,076,604	1,130,135	5.0%	53,531	0	53,531

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
OPERATIONS						
Administration						
EXPEND	107,292	107,637	0.3%	345		345
REVENUE	0	0		0		0
	107,292	107,637	0.3%	345		345
Public Works						
EXPEND	1,991,140	2,003,980	0.6%	12,840		12,840
REVENUE	(11,985)	(13,986)	16.7%	(2,001)	0	3,001
	1,979,155	1,989,994	0.5%	10,839	0	10,839
Fleet & Logistics						
EXPEND	1,292,535	1,273,700	-1.5%	(18,835)		(18,835)
REVENUE	(956,619)	(936,767)	-2.1%	19,852		19,852
	335,916	336,933	0.3%	1,017		1,017
Engineering						
EXPEND	730,967	754,152	3.2%	23,185		23,185
REVENUE	(5,000)	(5,000)	0.0%	0		0
	725,967	749,152	3.2%	23,185		23,185
Solid Waste						
EXPEND	1,016,065	1,058,686	4.2%	42,621		42,621
REVENUE	(240,602)	(250,846)	4.3%	(10,244)		76
	775,463	807,840	4.2%	32,377		42,697
Transit						
EXPEND	662,163	747,899	12.9%	85,736		
REVENUE	(210,111)	(301,636)	43.6%	(91,525)		0
	452,052	446,263	-1.3%	(5,789)		0
TOTAL						
EXPEND	5,800,162	5,946,054	2.5%	145,892		
REVENUE	(1,424,317)	(1,508,235)	5.9%	(83,918)	0	(83,918)
NET EXP.	4,375,845	4,437,819	1.4%	61,974		61,974
TOTAL CITY DEPTS						
EXPEND	16,106,881	16,479,417	2.3%	372,536	0	372,536
REVENUE	(4,461,562)	(4,720,043)	5.8%	(258,481)		(258,481)
NET EXP.	11,645,319	11,759,374	1.0%	114,055	0	114,055

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
CORPORATE FINANCE						
A: CONTRIBUTION TO CAPITAL	243,190 (130,000)	213,372 0	-12.3%	(29,818) 130,000		(29,818) 130,000
	113,190	213,372		100,182		100,182
B: FINANCIAL PLANNING						
CONTRIBUTIONS TO RESERVE FUNDS						
MAJOR OFFICE RSVE FUND	253,000	289,000	14.2%	36,000		36,000
FLEET & EQUIPMENT RSVE FUND	339,000	381,000	12.4%	42,000		42,000
SICK LEAVE CREDIT RESERVE FUND	55,000	35,000	-36.4%	(20,000)		(20,000)
PARKLAND RESERVE FUND	10,000	83,000	730.0%	73,000		73,000
BUILDING RESERVE FUND	163,000	93,000	-42.9%	(70,000)		(70,000)
INSURANCE RESERVE FUND	35,000	35,000	0.0%	0		0
ELECTION RESERVE FUND	40,000	25,000	-37.5%	(15,000)		(15,000)
TAX RATIO MANAGEMENT	(750,000)	(500,000)	-33.3%	250,000		250,000
CONTRIBUTIONS FROM RESERVE FUNDS & RESERVES						
FROM HYDRO ONE RESERVE	(164,000)	(141,000)	-14.0%	23,000		23,000
STEP DOWN PROGRAM	(725,000)	(525,000)	-27.6%	200,000		200,000
	(744,000)	(225,000)	-69.8%	519,000		519,000
C: ASSESSMENT, TAX POLICY ADMINISTRATION AND GRANTS ADMINISTRATION						
EXPEND	846,446	878,568	3.8%	32,122		32,122
REVENUE	(787,815)	(874,676)	11.0%	(86,861)		(86,861)
	58,631	3,892		(54,739)		(54,739)
D. PROVINCIAL WDW DOWNLOADED COSTS AND CRF						
EXPEND	0	0	0.0%	0		0
REVENUE	(2,861,000)	(2,861,000)		0		0
	(2,861,000)	(2,861,000)		0		0
E: CORPORATE MONEY MANAGEMENT						
EXPEND	515,077	493,943	-4.1%	(21,134)		(21,134)
REVENUE	(509,552)	(552,224)	8.4%	(42,672)		(42,672)
	5,525	(58,281)		(63,806)		(63,806)
F: RECOVERIES & ADJUSTMENTS						
EXPEND	64,353	63,489	-1.3%	(864)		(864)
REVENUE	(30,533)	(28,171)	-7.7%	2,362		2,362
	33,820	35,318		1,498		1,498
G: FINANCIAL PLANNING						
DEBT MANAGEMENT						
(A) DEBT CHARGES	3,938,573	3,993,754	1.4%	55,181		55,181
(B) CONT FROM RES FDS	(430,326)	(393,377)	-8.6%	36,949		36,949
(C) SLL SUBSIDY/PARTNERS	(1,389,406)	(1,527,717)	10.0%	(138,311)		(138,311)
NET DEBT CHARGES	2,118,841	2,072,660	-2.2%	(46,181)		(46,181)
TOTAL CORP. FINANCE						
EXPEND	6,502,639	6,584,126	1.3%	81,487		81,487
REVENUE	(7,777,632)	(7,403,165)	-4.8%	374,467		374,467
NET EXP.	(1,274,993)	(819,039)	-35.8%	455,954		455,954
TOTAL CITY DEPTS & CORPORATE FINANCE						
EXPEND	22,609,520	23,063,543	2.0%	454,023	0	0
REVENUE	(12,239,194)	(12,123,208)	-0.9%	115,986	0	0
NET EXP.	10,370,326	10,940,335	5.5%	570,009	0	0

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
POLICE						
Administration						
EXPEND REVENUE	838,967 (500,755)	816,260 (590,000)	-2.7% 17.8%	(22,707) (89,245)		(22,707) (89,245)
NET EXP.	338,212	226,260	-33.1%	(111,952)		(111,952)
Court Security						
EXPEND REVENUE	557,056 0	585,615 0	5.1%	28,559 0		28,559 0
NET EXP.	557,056	585,615	5.1%	28,559		28,559
Police Board						
EXPEND REVENUE	38,697 0	33,417 0	-13.6%	(5,280) 0		(5,280) 0
NET EXP.	38,697	33,417	-13.6%	(5,280)		(5,280)
Community Safety						
EXPEND REVENUE	99,611 0	110,148 0	10.6%	10,537 0		10,537 0
NET EXP.	99,611	110,148	10.6%	10,537		10,537
Enforcement						
EXPEND REVENUE	4,626,315 (98,222)	4,801,193 (103,175)	3.8% 5.0%	174,878 (4,953)		174,878 (4,953)
NET EXP.	4,528,093	4,698,018	3.8%	169,925		169,925
K-9						
EXPEND REVENUE	8,310 0	6,300 0	-24.2%	(2,010) 0		(2,010) 0
NET EXP.	8,310	6,300	-24.2%	(2,010)		(2,010)
TOTAL						
EXPEND REVENUE	6,168,956 (598,977)	6,352,933 (693,175)	3.0% 15.7%	183,977 (94,198)		183,977 (94,198)
NET EXP.	5,569,979	5,659,758	1.61%	89,779		89,779
AIRPORT						
EXPEND REVENUE	121,103 (46,332)	124,563 (50,699)	2.9% 9.4%	3,460 (4,367)		3,460 (4,367)
NET EXP.	74,771	73,864	-1.2%	(907)		(907)
HERITAGE BROCKVILLE						
EXPEND REVENUE	9,468 (1,250)	10,342 (2,000)	9.2% 60.0%	874 (750)		874 (750)
NET EXP.	8,218	8,342	1.5%	124		124
CATARAQUI REGIONAL CONSERVATION AUTHORITY						
EXPEND REVENUE	94,588	99,588	5.3%	5,000		5,000
NET EXP.	94,588	99,588	5.3%	5,000		5,000
D.B.I.A.						
EXPEND REVENUE	229,405 (229,405)	253,461 (253,461)	10.5% 10.5%	24,056 (24,056)		24,056 (24,056)
NET EXP.	0	0		0		0
D.B.I.A. BUDGET HAS NO IMPACT ON CITY TAX RATE						

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
COMMITTEE OF ADJUSTMENT						
EXPEND REVENUE	5,995 (8,572)	5,710 (9,000)	-4.8% 5.0%	(285) (428)		(285) (428)
NET EXP.	(2,577)	(3,290)	27.7%	(713)		(713)
LIBRARY						
EXPEND REVENUE	547,678	547,678	0.0%	0		0
NET EXP.	547,678	547,678	0.0%	0	0	0
MUSEUM						
EXPEND REVENUE	225,454 (62,098)	226,313 (60,950)	0.4% -1.8%	859 1,148		859 1,148
NET EXP.	163,356	165,363	1.2%	2,007		2,007
LEEDS & GRENVILLE HEALTH UNIT						
EXPEND REVENUE	360,367	249,788	-30.7%	(110,579)		(110,579)
NET EXP.	360,367	249,788	-30.7%	(110,579)		(110,579)
<i>Joint Services Committee</i> ADMINISTRATION						
EXPEND REVENUE	29,707	31,880	7.3%	2,173		2,173
NET EXP.	29,707	31,880	7.3%	2,173		2,173
<i>Joint Services Committee</i> AMBULANCE SERVICES						
EXPEND	767,817	842,658	9.7%	74,841		74,841
NET EXP.	767,817	842,658	9.7%	74,841		74,841
<i>Joint Services Committee</i> SOCIAL SERVICES						
EXPEND	4,376,784	4,461,294	1.9%	84,510		84,510
NET EXP.	4,376,784	4,461,294	1.9%	84,510		84,510
<i>Joint Services Committee</i> CHILD CARE						
EXPEND REVENUE	199,563	247,899	24.2%	48,336		48,336
NET EXP.	199,563	247,899	24.2%	48,336		48,336
<i>Joint Services Committee</i> SOCIAL HOUSING						
EXPEND	678,463	671,636	-1.0%	(6,827)		(6,827)
NET EXP.	678,463	671,636	-1.0%	(6,827)		(6,827)
<i>Joint Services Committee</i> PROVINCIAL OFFENCES ACT						
REVENUE	(200,522)	(259,745)	29.5%	(59,223)		(59,223)
NET EXP.	(200,522)	(259,745)	29.5%	(59,223)		(59,223)
TOTAL JOINT SERVICES	5,851,812	5,995,622	2.46%	143,810		143,810

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
BROCKVILLE CEMETERY BD.						
EXPEND REVENUE	229,058 (197,258)	227,929 (199,102)	-0.5% 0.9%	(1,129) (1,844)		(1,129) (1,844)
NET EXP.	31,800	28,827	-9.3%	(2,973)		(2,973)
ST. LAWRENCE LODGE						
EXPEND REVENUE	563,620	832,194	47.7%	268,574		268,574
NET EXP.	563,620	832,194	47.7%	268,574		268,574
TOTAL BDS & COMM'NS						
EXPEND REVENUE	14,608,026 (1,344,414)	15,185,866 (1,528,132)	4.0% 13.7%	577,840 (183,718)	0 0	577,840 (183,718)
NET EXP.	13,263,612	13,657,734	3.0%	394,122	0	394,122
TOTAL CITY BUDGET						
EXPEND REVENUE	37,217,546 (13,583,608)	38,249,409 (13,651,340)	2.8% 0.5%	1,031,863 (67,732)	0 0	1,031,863 (67,732)
NET EXP.	23,633,938	24,598,069	4.08%	964,131	0	964,131
NET DOLLAR CHANGE	1,276,070	964,131				4.08%

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHNG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
WATER RATE ADMINISTRATION						
Distribution						
EXPENDITURE	617,133	623,279	1.0%	6,146		
REVENUE	(11,099)	(15,808)	42.4%	(4,709)		
	606,034	607,471	0.2%	1,437		
Inventory						
EXPENDITURE	41,198	40,991	-0.5%	(207)		
REVENUE	(1,500)	(1,500)	0.0%	0		
	39,698	39,491	-0.5%	(207)		
Engineering						
EXPENDITURE	140,488	144,952	3.2%	4,464		
REVENUE	140,488	144,952	3.2%	4,464		
Treasury - Revenue						
EXPENDITURE	574,352	567,969	-1.1%	(6,383)		
DEBT CHARGES	94,538	137,005		42,467		
REVENUE	(3,084,265)	(3,367,934)	9.2%	(283,669)		
	(2,415,375)	(2,662,960)	10.3%	(247,585)		
Human Resources/MIS						
EXPENDITURE	0	9,842		9,842		
REVENUE	0	0		0		
	0	9,842		9,842		
Administration						
EXPENDITURE	61,287	61,463	0.3%	176		
REVENUE	0	0		0		
	61,287	61,463	0.3%	176		
Treatment						
EXPENDITURE	900,157	925,037	2.8%	24,880		
REVENUE	0	0		0		
	900,157	925,037	2.8%	24,880		
Elizabethtown						
EXPENDITURE	57,523	54,802	-4.7%	(2,721)		
REVENUE	(51,919)	(51,050)		869		
	5,604	3,752	-33.0%	(1,852)		
Capital & Reserves						
CAPITAL	545,207	614,400	12.7%	69,193		
MAJOR OFFICE	20,500	50,000	143.9%	29,500		
FLEET	26,841	18,063	-32.7%	(8,778)		
REVENUE	0	0		0		
	592,548	682,463	15.2%	89,915		
TOTAL						
EXPENDITURE	3,079,224	3,247,803	5.47%	168,579		
REVENUE	(3,148,783)	(3,436,292)	9.13%	-287,509		
	(69,559)	(188,489)		(118,930)		
Add contribution to Water Reserve Fund	69,559	188,489		118,930		
Net Expense	0	0		0		

This budget includes
a Water Rate
increase of 2%
effective
April 1, 2007.

**CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET**

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHNG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
WASTEWATER RATE ADMINISTRATION						
Supervisory Administration	8,762	8,778	0.2%	16		
	0	0		0		
Public Works - Garage	8,762	8,778	0.2%	16		
	17,296	18,838	8.9%	1,542		
	0	0		0		
Sewer Maintenance	17,296	18,838	8.9%	1,542		
	223,481	227,250	1.7%	3,769		
	(8,461)	(9,344)	10.4%	(883)		
	215,020	217,906	1.3%	2,886		
Treasury - Revenue	40,068	41,472	3.5%	1,404		
DEBT CHARGES	265,925	260,795	-1.9%	(5,130)		
REVENUE	(3,068,700)	(3,430,476)	11.8%	(361,776)		
	(2,762,707)	(3,128,209)	13.2%	(365,502)		
Human Resources/MIS	0	18,208		18,208		
REVENUE	0	0		0		
	0	18,208		18,208		
Treasury Administration	117,807	172,687	46.6%	54,880		
REVENUE	0	0		0		
Operations Administration	117,807	172,687	46.6%	54,880		
REVENUE	188,783	191,291	1.3%	2,508		
	0	0		0		
Sewage Plant	188,783	191,291	1.3%	2,508		
EXPENDITURE	1,115,904	1,172,548	5.1%	56,644		
REVENUE	(5,239)	(5,158)		81		
Sewer Abatement	1,110,665	1,167,390	5.1%	56,725		
REVENUE	53,903	52,372	-2.8%	(1,531)		
	0	0		0		
Main Pump Station	53,903	52,372	-2.8%	(1,531)		
EXPENDITURE	159,549	167,728	5.1%	8,179		
REVENUE	0	0		0		
Pumping Stations	159,549	167,728	5.1%	8,179		
EXPENDITURE	81,251	84,277	3.7%	3,026		
REVENUE	0	0		0		
Leachate Station	81,251	84,277	3.7%	3,026		
EXPENDITURE	64,066	68,319	6.6%	4,253		
REVENUE	0	0		0		
Capital & Reserves	64,066	68,319	6.6%	4,253		
CAPITAL	534,876	483,800	-9.5%	(51,076)		
MAJOR OFFICE	20,500	50,000	143.9%	29,500		
FLEET	85,617	32,290	-62.3%	(53,327)		
REVENUE	0	0		0		
	640,993	566,090	-11.7%	(74,903)		
TOTAL	2,977,788	3,050,653	2.45%	72,865		
	(3,082,400)	(3,444,978)	11.76%	(362,578)		
	(104,612)	(394,325)		(289,713)		
Add contribution to Wastewater Reserve	104,612	394,325		289,713		
Net Expense	0	0				

As a result of the 2% increase in the Water Rate, there is a corresponding increase in the Wastewater Revenues.

CORPORATION OF THE CITY OF BROCKVILLE
SUMMARY OF 2007 BUDGET

FUNCTION	2006 BUDGET	2007 BUDGET	% CHANGE	DOLLAR CHNG BASE LEVEL	INCREMENTAL REQUESTS	TOTAL DOLLAR CHANGE
EXPENDITURE	43,448,729	45,130,679	3.87%	1,681,950	0	1,681,950
REVENUE	(19,814,791)	(20,532,610)	3.62%	(717,819)	0	(717,819)
TOTAL CITY BUDGET INCLUDING WATER AND SEWER	23,633,938	24,598,069	4.08%	964,131	0	964,131
						4.08%