

THE MUNICIPALITY OF MARMORA AND LAKE

2010 CURRENT AND CAPITAL BUDGETS

MARCH 2nd, 2010

*The Municipality of Marmora and Lake
2010 Budget Summary*

Budget Summary	2009 Budget	2010 Budget
Total Expenditures	\$7,170,810.	\$6,232,542.
Total Revenues	\$4,827,310.	\$3,830,442.
Total Levy	2,343,500.	\$2,402,100.
Tax Rate	0.628693%	0.583363%

2010 Budget Overview and Highlights

- The 2010 budget provides for a **1.5%** tax rate increase, before taking into account the effects of the reassessment phase in. This compares to a 1.85% increase in 2009.
- The actual tax rate for 2010 decreases by **7.2%** to 0.583363% from 0.628693% in 2009.
- The 2009 operating surplus of \$25,000. will be carried forward to the 2010 budget.
- The total taxable assessment in 2010 is \$406,506,226., an increase of 10.3% over the \$368,442,585. of taxable assessment in 2009.
- The assessment growth in 2009 will generate \$24,000. of tax revenue in 2010.
- A 1.0% tax rate increase generates \$24,000. of tax revenue in 2009.
- In 2010 for homes with the following assessed values, the tax levy amounts to:

Assessment 09/10	2009 tax	2010 tax	Increase	Increase/month
\$100,200./121,640.	\$ 699.10	\$ 709.60	\$10.50/1.5%	\$ 0.88
\$222,400./243,280.	\$1398.21	\$ 1,419.20	\$21.00/1.5%	\$ 1.75
\$333,600./364,920.	\$2097.32	\$ 2,128.80	\$31.50/1.5%	\$ 2.62

- The budget provides for an increase in the flat rate water rates of 4.2%. For a residential water user, the 2010 monthly rate will be \$41.70 compared to \$40.00 in 2009, an increase of \$1.70 per month or \$20.40 per year.
- The budget provides for an increase in the flat rate sewer rates of 6.2% For a residential sewer user, the 2010 monthly rate will be \$31.00 compared to \$29.15 in 2009, an increase of \$1.85 per month or \$22.20 per year.
- The Arena hourly ice rates will increase, effective September 1, 2010, by 8.0% to reflect the change from a PST tax to the new HST. The Minor Hockey and Youth rate will increase to \$92.00 on September 1, 2010, up from the current rate of \$85.00. The increase will not generate additional revenues for the municipality as the increase flows through to the province.
- The Special Capital Levy Rate is unchanged at \$30.00 in 2010 and will be applied towards the cost of a new tandem dump plow truck.
- The Rural Garbage Collection fee will not increase in 2010 and will remain at \$35.00 per annum.
- The 2010 OMPF grant in 2010 will amount to \$1,170,700., down \$56,000. from the \$1,226,700. received in 2009.
- Investment income will decrease by \$35,000., reflecting lower cash balances on hand primarily related to capital projects.
- The budget provides \$20,000. to fund the 2010 municipal election.
- The County and Education tax rates are no available at this time.

**Municipality of Marmora and Lake
2010 Operating Budget Summary**

DEPARTMENT	2009 BUDGET	2009 ACTUAL	2010 BUDGET
General Government	\$1,150,875.	\$1,161,899.	\$1,204,754.
Protective Services	\$1,024,435.	\$ 954,374.	\$1,015,636.
Transportation Services	\$1,216,060.	\$1,144,454.	\$1,166,204.
Environmental Services	\$1,029,625.	\$1,140,306.	\$1,120,710.
Medical Centre	\$ 92,850.	\$ 94,563.	\$ 67,500.
Parks, Recreation & Other Facilities	\$ 186,945.	\$ 191,761.	\$ 212,685.
Arena	\$ 288,115.	\$ 296,331.	\$ 283,690.
Marmora Cemetery	\$ 18,575.	\$ 13,593.	\$ 16,700.
Library	\$ 80,210.	\$ 72,211.	\$ 87,110.
Planning & Economic Dev.	\$ 81,420.	\$ 88,632.	\$ 90,053.
Total	\$5,170,810.	\$5,158,124.	\$5,265,042.
Direct Revenues	\$1,309,110.	\$1,501,961.	\$1,414,242.

Net Expenditures	\$3,861,700.	\$3,656,163.	\$3,850,800.
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GENERAL GOVERNMENT

	2009 Budget	2009 Actual	2010 Budget
Council	\$ 68,970.	\$ 59,456.	\$ 69,714.
General Administration	\$1,081,905.	\$1,102,443.	\$1,135,040.
Total	\$1,150,875.	\$1,161,899.	\$1,204,754.
Revenues	\$ 9,000.	\$ 31,245.	\$ 10,000.
Net Expenditures	\$1,141,875.	\$1,130,654.	\$1,194,754.

- The funding for the municipal election, \$20,000. is included in the General Administration budget.
- The provision for capital levy in the 2010 budget increases from \$630,000. to \$642,000. an increase of \$12,000.

PROTECTIVE SERVICES

	2009 Budget	2009 Actual	2010 Budget
Fire	\$ 208,400.	\$ 206,747.	\$ 212,050.
Building General	\$ 80,000.	\$ 98,653.	\$ 60,000.
Police	\$ 661,225.	\$ 577,494.	\$ 663,600.
CVCA	\$ 53,040.	\$ 53,040.	\$ 57,050.
MRCA	\$ 7,270.	\$ 7,268.	\$ 8,436.
Animal Control	\$ 10,000.	\$ 9,905.	\$ 10,000.
911/Community Concerns	\$ 1,500.	\$ 917.	\$ 1,500.
Emergency Measures	\$ 3,000.	\$ 350.	\$ 3,000.
Total	\$1,024,435.	\$ 954,374.	\$1,015,636.
Revenues	\$ 88,500.	\$ 106,312.	\$ 69,000.
Net Expenditures	\$ 935,935.	\$ 848,062.	\$ 946,636.

- Building expenditures are projected to decrease to \$60,000., reflecting a reduction in the contribution to the Building Reserve.
- Building permit revenues are budgeted at \$60,000.
- The budget for Police Services is \$660,000., the same as in 2009 and reflects the 2010 estimate the OPP provided to us in January.
- The budget for CVCA and MRCA were approved by Council earlier this year.
- In 2009, the municipality hired an individual to sell dog tags door-to-door. The program was modestly successful and will be repeated again in 2010.

TRANSPORTATION SERVICES

	2009 Budget	2009 Actual	2010 Budget
Transportation Administration	\$ 581,260.	\$ 588,800.	\$ 588,004.
Bridges and Culverts	\$ 25,000.	\$ 1,518.	\$ 20,000.
Mowing	\$ 6,000.	\$ 6,638.	\$ 7,000.
Brushing	\$ 10,000.	\$ 10,000.	\$ 10,000.
Ditching	\$ 4,000.	\$ 7,629.	\$ 5,000.
Storm Drains	\$ 10,000.	\$ 19,716.	\$ 15,000.
Hardtop Patching	\$ 5,000.	\$ 2,694.	\$ 5,000.
Hardtop Sweeping	\$ 17,500.	\$ 20,852.	\$ 20,000.
Hardtop Line Painting	\$ 10,000.	\$ 2,356.	\$ 7,500.
Loosetop Patching	\$ 1,000.	0	0
Loosetop Grading	\$ 30,000.	\$ 34,059.	\$ 35,000.
Loosetop Dust Control	\$ 15,000.	\$ 11,631.	\$ 20,000.
Shoulder Cleanup	\$ 2,000.	0	0
Snow Plow – Contract	\$ 235,000.	\$ 182,230.	\$ 195,000.
Urban Snow Removal	\$ 35,000.	\$ 16,655.	\$ 16,000.
Sanding/Salting	\$ 150,000.	\$ 155,660.	\$ 150,000.
Safety Devices – Signs	\$ 10,000.	\$ 11,582.	\$ 10,000.
Sidewalks	\$ 10,000.	\$ 14,349.	0
Connecting Link Main	\$ 10,000.	\$ 9,216.	\$ 10,000.
Marmora Lights	\$ 43,000.	\$ 42,390.	\$ 45,000.
Riverview Pines Lights	\$ 2,000.	\$ 2,152.	\$ 2,200.
Deloro Lights	\$ 2,300.	\$ 2,252.	\$ 2,500.
Traffic Lights	\$ 2,000.	\$ 2,165.	\$ 2,000.
Centre Hastings Public Transit			\$ 1,000.
Totals	\$1,216,060.	\$1,144,454.	\$1,166,204.
Revenues	\$ 3,700.	\$ 12,467.	\$ 3,700.
Net Expenditures	\$1,212,360.	\$1,132,077.	\$1,162,504.

- The net operating budget for Transportation Services is estimated to be \$1,162,504., down approximately \$50,000. from the \$1,212,360. budget in 2009.
- Winter control budgets for 2010 have been budgeted at \$361,000., down \$59,000. from the \$420,000. budget in 2009.
- It is proposed that the number of contract snow plow vehicles be reduced by 1 to 2 vehicles in the fall of 2010, with a projected reduction in the contract amount of \$17,000.
- The final payment of \$10,800. was made on the backhoe in January and as a result debt service costs will be down by \$11,200. in 2010.
- The \$20,000. budget for Bridge and Culverts include \$10,000. to repair the Gawley Bridge.

- The budget includes \$1,000. for the Central Hastings Public Transit Services. A municipal contribution may also lever MTO Dedicated Transit Gas Tax Funds for the service of up to 75% of the municipal support, based upon ridership numbers and populations served.

ENVIRONMENTAL SERVICES SUMMARY

	2009 Budget	2009 Actual	2010 Budget
Waste Services	\$ 331,150.	\$ 313,264.	\$ 334,210.
Water Services	\$ 396,000.	\$ 499,164.	\$ 464,345.
Sewer Services	\$ 301,475.	\$ 327,878.	\$ 321,155.
E.A.C.	\$ 1,000.	0	\$ 1,000.
Total	\$1,029,625.	\$1,140,306.	\$1,120,710.
Revenues	\$ 933,125.	\$1,073,736.	\$1,024,800
Net Expenditures	\$ 96,500.	\$ 66,570.	\$ 95,910.

- Total Environmental Services in 2010 are budgeted at \$1,120,710. up \$91,085. over the \$1,029,625. budget in 2009.

ENVIRONMENTAL SERVICES

Waste Services	2009 Budget	2009 Actual	2010 Budget
Landfill Site	\$ 174,050.	\$ 165,722.	\$ 177,110.
Waste Collection	\$ 90,000.	\$ 82,624.	\$ 90,000.
Recycling Services	\$ 67,100.	\$ 64,868.	\$ 67,100.
Totals	\$ 331,150.	\$ 313,224.	\$ 334,210.
Revenues	\$ 235,650.	\$ 267,368.	\$ 239,300.
Net Expenditures	\$ 95,500.	\$ 45,896.	\$ 94,910.

- Net Waste Services in 2010 at \$94,910., remains at about the 2009 level.
- The Rural Collection rate is unchanged for 2009 at \$35.00 per annum.
- The fall leaf collection program will be carried out by the contract garbage collector in 2010 instead of Transportation Services staff.

Water Services	2009 Budget	2009 Actual	2010 Budget
Deloro Water	\$ 34,300.	\$ 29,663.	\$ 32,150.
Marmora Water Treatment	\$347,700.	\$ 411,500.	\$ 377,195.
Marmora Water Distribution	\$ 14,000.	\$ 18,789.	\$ 15,000.
OSWAP 2		\$ 39,212.	\$ 40,000.
Total	\$396,000.	\$ 499,164.	\$ 464,345.
Revenues	\$396,000.	\$ 503,863..	\$ 464,345.
Net Deficit (Surplus)	\$ 0	\$ (4,699.)	0

- The Water Services operating surplus in 2009 amounted to \$4,700.
- The 2010 budget is proposed at \$464,345., up from the 2009 budget of \$396,000. by \$68,345.
- The increase is primarily related to chemicals, insurance and gas services at the plant.
- The OSWAP-2 funds in 2010, in the amount of \$40,000. will fund the excess copper concentration study and the financial plan required as a part of the Drinking Water Quality Accreditation process.
- The flat rate monthly water bill will increase by 4.2%, with the residential monthly rate going to \$41.70 from \$40.00 in 2009.
- Work is ongoing with meter readings and repairs. When accurate water consumption data is available, the review to consider moving from flat rates to metered rates will resume.

Sewer Services	2009 Budget	2009 Actual	2010 Budget
Expenditures	\$301,475.	\$ 327,878.	\$ 321,155.
Revenues	\$301,475.	\$ 302,505.	\$ 321,155.
Net-Deficit (Surplus)	\$ 0	\$ 25,373.	0

- The Sewer Services budget in 2010 is projected to be \$321,155., approximately \$20,000 greater than the \$301,455. budget in 2009.
- Sewer Services had a \$25,373. deficit in 2009, primarily related to energy costs and insurance.
- The flat rate monthly sewer bill will increase by 6.2% and the residential monthly rate will increase to \$31.00 from \$29.15 in 2009, an increase of \$185 per month and \$22.20 per annum.

Environmental Advisory Committee

E.A.C.	\$ 1,000.		\$ 1,000.

- Once again, a provision of \$1,000. has been included in the budget for the Environmental Advisory Committee.

ARENA/PARKS/RECREATION AND OTHER SERVICES

Parks, Recreation & Other Facilities	2009 Budget	2009 Actual	2010 Budget
Municipal Parks	\$ 99,865.	\$ 99,438.	\$ 122,255.
Legion Park	\$ 500.	\$ 756.	\$ 500.
Memorial Park	\$ 400.	\$ 769.	\$ 400.
Fairgrounds	\$ 1,600.	\$ 1,683.	\$ 1,600.
Curling Rink	\$ 5,200.	\$ 6,996.	\$ 5,000.
Deloro Park	\$ 6,000.	\$ 4,130.	\$ 3,000.
Deloro Hall	\$ 8,350.	\$ 5,860.	\$ 6,250.
Town Hall	\$ 15,200.	\$ 19,743.	\$ 18,930.
Booster Park	\$ 11,000.	\$ 11,000.	\$ 11,500.
Crossing Guards	\$ 4,950.	\$ 4,994.	\$ 5,000.
Swimming Programs	\$ 14,785.	\$ 13,843.	\$ 14,535.
Ball	\$ 600.	\$ 17.	\$ 500.
Memorial Building	\$ 15,795.	\$ 18,277.	\$ 19,165.
Train Station	\$ 200.	\$ 230.	\$ 250.
Teen Dances	\$ 2,000.	\$ 3,352.	\$ 3,000.
Halloween/Easter	\$ 500.	\$ 673.	\$ 800.
Totals	\$ 186,945.	\$ 191,761.	\$ 212,685.
Revenues	\$ 42,800.	\$ 45,624.	\$ 40,900.
Net Expenditures	\$ 144,145.	\$ 146,137.	\$ 171,785.

- The proposed net budget for Parks, Recreation and Other Facilities increases by some \$25,600. to \$171,785., up from the \$144,145. in 2009.
- The increase is offset to a large extent by a net decrease at the arena.
- The municipal parks budget includes maintenance of the Cemetery, some maintenance work at Naylor's Common and minor maintenance and repairs to various facilities in addition to the regular parks maintenance activities.
- The Teen dances operate on a cost recovery basis and actually generate revenue to support other community projects.
- Booster Park operates on a cost recover basis, and generates revenue for capital upgrades at the park.
- Funds are provided for Halloween and Easter activities for children in the community.

Arena & Dr. Crawford Hall	2009 Budget	2009 Actual	2010 Budget
Expenditures	\$ 288,155.	\$ 296,331.	\$ 283,690.
Revenues	\$ 145,500.	\$ 144,796.	\$ 153,700.
Net Expenditures	\$ 142,655.	\$ 151,535.	\$ 129,990.

- The proposed budget for the Arena and Community Centre in 2010 is \$129,990., down \$12,600. from the \$142,615. budget in 2009.
- The budget includes \$17,400. debt service on the Zamboni purchased in 2008. This annual expenditure will be in place until 2013 when the Zamboni will be fully paid.
- The budget includes \$9,000. revenue from the Curling Club for maintaining the ice.
- The hourly ice rental fees will increase, effective September 1, 2010, by 8% to reflect the change in sales tax resulting from the introduction of the HST. The revised rates are set out on Schedule “B” to this document.

Marmora Cemetery	2009 Budget	2009 Actual	2010 Budget
Expenditures	\$ 18,575.	\$ 13,593.	\$ 16,700.
Revenues	\$ 18,575.	\$ 13,593.	\$ 16,700.
Net Expenditures	\$ 0	0	0

- In 2010, \$8,700. has been included in the budget to continue to work of stabilizing some of the older monuments and for certain other improvements at the Cemetery.

Library	2009 Budget	2009 Actual	2010 Budget
Expenditures	\$ 80,210.	\$ 72,211.	\$ 87,110.
Revenues	\$ 28,400.	\$ 20,401.	\$ 41,457.
Net Expenditures	\$ 51,810.	\$ 51,810.	\$ 45,653.

- The net library budget is down \$6,157. to \$45,653. in 2010.
- The SOLS-IT Support project started in late 2009 and will continue until December 2011.

Medical Centre	2009 Budget	2009 Actual	2010 Budget
Expenditures	\$ 92,850.	\$ 94,563.	\$ 67,500.
Revenues	\$ 31,750.	\$ 38,549.	\$ 43,885.
Net Expenditures	\$ 61,100.	\$ 56,014.	\$ 23,615.

- The net budget for the Medical Centre, projected to be \$23,615. in 2011 is down approximately \$37,500. for the net of \$61,100. in 2009.
- The lower area will generate \$9,870. per annum, once the renovations have been completed later this spring.
- The budget includes \$25,000. to be paid to one of our two new doctors. The 2010 payment represents the last payment to the doctors.
- The budget includes \$16,000. debt service on the centre, with the last payment to be made in 2013.

PLANNING AND ECONOMIC DEVELOPMENT SERVICES

	2009 Budget	2009 Actual	2010 Budget
Economic Dev./Tourism	\$ 74,420.	\$ 82,520.	\$ 81,553.
Planning & Zoning	\$ 4,000.	\$ 1,931.	\$ 3,500.
Trails	\$ 3,000.	\$ 4,181.	\$ 5,000.
Totals	\$ 81,420.	\$ 88,632.	\$ 90,053.
Revenues	\$ 10,060.	\$ 15,238.	\$ 10,100.
Net Expenditures	\$ 71,360.	\$ 73,394.	\$ 79,953.

- The proposed net budget for Planning and Economic Development is \$79,953., an increase of \$8,593. over 2009.
- The Economic Development Coordinator successfully applied for \$85,000. in grants in 2009 and is currently working on several applications for 2010.
- The Trails budget is proposed at \$5,000., includes funds to supplement funding received by EOTA for Trail improvements.

THE MUNICIPALITY OF MARMORA AND LAKE

2009 Capital Budget Projects Carried Forward to 2010

- Station Road Bridge – Bridge approaches and road surface treatment
- Tecumseh Water Project – Crushing, stockpiling in works yard and spreading gravel on various road.
- SCADA Project
- RINC Project

The Municipality of Marmora and Lake
2010 Capital Budget Summary
(\$000.)

Department	Total Cost	Revenues	Capital Levy
Administration & Facilities	\$ 330.0	\$ 92.0	\$ 236.0
Transportation Services	\$ 395.0	\$ 5.0	\$ 390.0
Environmental Services	\$ 188.5	\$ 188.5	0
Economic Dev/Tourism	\$ 54.0	\$ 38.0	\$ 16.0
	\$ 967.5	\$ 325.5	\$ 642.0

Administration and Facilities

Project Description	Total Cost	Revenues	Capital Levy
Medical Centre	\$ 66.0	2009 C.L. 15.0 Fundraising 30.0 MOH 2.0	\$ 19.0
Booster Park	\$ 40.0	Parks Reserve 22.0 Booster Reserve 18.0	0
Train Station Roof	\$ 14.0	\$ 7.0	\$ 7.0
Facilities Upgrade Reserve	\$200.0		\$ 200.0
Campbellford Hospital	\$ 10.0		\$ 10.0
	\$ 330.0	\$ 94.0	\$ 236.0

- The Medical Centre Project is to renovate the unfinished lower level, renovations to the main floor, north end for new Doctors, heating upgrades and handicap entrance for the main entrance and interior door. In addition to what is shown here, the Fundraising Committee is also committed to raising \$35,000. for furniture and equipment for the new doctors.
- The \$40,000. for Booster Park is to replace the washrooms and showers with a new handicap accessible facility. The \$40,000. will be funded from the Parks and Booster Park Reserves. The estimate for the project is a rough estimate at this time and if there are sufficient funds, the project could proceed this fall.
- A provision of \$14,000. is included to replace the roof on the Train Station, with \$7,000. funding from the Booster Club.
- The budget includes a \$200,000. contribution to a Reserve for Facilities Upgrades as a first step in implementing the recommendations of the Facilities Review Report. In 2011, an additional \$200,000. will be required in order to proceed with the expansion of the Deloro Works Garage. This expansion is necessary to allow most of the other recommendations to proceed.
- The \$10,000. allocation to the Campbellford Hospital Foundation is the last of a three year commitment to the C.T. Scanner Campaign.

Transportation Services

Project Description	Total Cost	Revenues	Capital Levy
Tandum Dump.Plow	\$ 205.0		\$ 205.0
Shannick Bridge Rehabilitation	\$ 70.0		\$ 70.0
Surface Treatment Program	\$ 85.0		\$ 85.0
Sidewalk-Forsyth-East Side	\$ 20.0		\$ 20.0
Electronic Speed Signs	\$ 10.0	2009 CL 5.0	\$ 10.0
Sauna Road Turnaround	\$ 5.0		\$ 5.0
Totals	\$ 395.0	\$ 5.0	\$ 390.0

- The budget includes \$205,000. for a new tandem dump/plough truck. This is the second of a four year program to replace the aging truck fleet. In the fall of 2010 the budget provides for a reduction in contract winter control trucks from 3 to 2. Adding new vehicles to our fleet will provide us with the option of considering further reduction to contract vehicles in the future.
- The budget includes \$70,000. for rehabilitation of Shannick Bridge, including abutments, and cleaning/repainting the steel undercarriage.
- A provision of \$75,000. for surface treatment is included in the budget. This will likely include Goat Hill Road and as yet unspecified other locations, to be determined by the Manager of Transportation.
- An allocation of \$20,000. is included to reset the brickwork on the east side of Forsyth sidewalk as well as to remove the north end crossing area.
- An additional \$5,000. has been set aside in the budget for electronic speed warning signs, anticipated to cost \$10,000.
- The \$5,000. provision for the Sauna Road Turnaround is to pave the turnaround area which will be constructed in 2010 as committed by Council in 2009.

Environmental Services

Project Description	Total Cost	Revenues	Capital Levy
Office at Garage to Water Plant	\$65.0	Tecumseh 2009 - 65.0	0
Sewer Rehab Program	\$20.0	Sewer Reserve – 20.0	0
Sewer – New Pump	\$10.0	“ “ - 10.0	0
Water Rehab Program	\$20.0	Water Reserve – 20.0	0
Landfill Loader- undercarriage	\$15.0	Landfill Reserve – 15.0	0
Landfill Pump	\$ 3.5	Landfill Reserve - 3.5	0
WEEE Trailer	\$ 5.0	“ “ - 5.0	0
Landfill Fencing	\$ 5.0	“ “ 5.0	0
Landfill Operations & Dev. Plan	\$25.0	Landfill Reserve – 25.0	0
Deloro Landfill Closure Plan	\$20.0	Landfill Reserve – 20.0	0
	\$188.5	\$188.5	0

- The Office and Garage at the Water Plant was recommended in the Facilities Review Report and will be funded from the Tecumseh Water Project from 2009
- The Sewer and Water Rehabilitation Programs will continue to detect leaks in the distribution system and reline or repair, as required.

Economic Development

Project Description	Total Cost	Revenues	Capital Levy
Forsyth Street Parkette	\$ 5.0		\$ 5.0
Integrated Community Sustainability	\$ 30.0	Fed. Dev. Int. 25.0	\$ 5.0
Lake Capacity Study	\$ 19.0	Trillium - 13.0	\$ 6.0
	\$ 54.0	\$ 38.0	\$ 16.0

- The Forsyth Street Parkette Project has been approved as a part of the County Rural Economic Development grant. The project cost is estimated to be \$40,000., with our share at \$20,000. by 2011. In 2009, the municipality set aside \$10,000. for the project and an additional \$5,000. will be required in 2011.
- An application has been submitted to Fed Dev Ontario – Community Adjustment Fund in the amount of \$30,000. to undertake an Integrated Community Sustainability Plan. If approved, the municipal contribution will be \$5,000.
- An application has been submitted to the Trillium Foundation to update the Lake Capacity Study for Crowe Lake, Twin Sisters Lakes and Dickey Lake. A municipal contribution of 6,000. has been identified in the grant application.

BYLAW NUMBER 2010-
CORPORATION OF THE MUNICIPALITY OF MARMORA AND LAKE

A bylaw to set fees for Certain Services

Whereas Council may set fees for certain services:

AND WHEREAS the Council of the Corporation of the Municipality of Marmora and Lake desires to set such fees to cover the costs associated with these services:

1. That the following fees be set:

	2010 (No Change)
Tax Certificate	\$ 50.00
Building/zoning compliance combined	\$ 50.00
Abutting property search for severance	\$ 50.00
Septic permit search if copy found	\$ 50.00
Rezoning	\$ 600.00
Minor Variance	\$ 400.00
OMB Appeals	\$ 125.00
Fence Viewer Request	\$ 150.00
Fence Viewer Appeals	\$ 50.00
Cash-in-lieu of Parkland – Residential	\$1200.00
Cash-in-lieu of Parkland – Industrial/Commercial	\$ 400.00
Photocopies per page (up to 10 pages)	\$.50
Photocopies beyond 10 pages	\$ 30.00/per hour
Creation of Reports	\$ 30.00/per hour
Certified or commissioned copies	\$ 10.00 per page
Freedom of Information Request	\$ 5.00
Copy of Comprehensive Zoning Bylaw	\$ 75.00
Lottery Licenses	3% of prize
Lottery Licenses 50/50 draw & minimum	\$ 10.00
Event Permits	\$ 100.00
Entrance Permit	\$ 100.00
Sign Permit	\$ 50.00
Water Shut off & turn on	\$ 50.00
Septage Treatment up to 2000 gallons	\$ 100.00
Fence Permit	\$ 25.00

Building Fees per attached

2. That this bylaw shall come into force and take effect on the date of passing this bylaw.

READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS DAY
OF _____, 2010.

Reeve

Clerk

MUNICIPALITY OF MARMORA AND LAKE

Community Centre Ice Rates

GROUPS	Sept. 2009	Sept.2010
Grizzlies Minor Hockey	\$ 85.00	\$ 92.00
Marmora Skate Club	\$ 85.00	\$ 92.00
Adult Hockey	\$110.00	\$125.00
Youth – Out of Town	\$110.00	\$125.00
Adult – Out of Town	\$130.00	\$140.00
Churches	\$ 50.00	\$ 55.00
Schools	\$ 50.00	\$ 55.00
Scouts & Guides	\$ 50.00	\$ 55.00
Tournaments – Youth	\$ 85.00	\$ 92.00
“ – Adult	\$100.00	\$110.00
“ – Churches	\$ 90.00	\$ 95.00
Miscellaneous Charges		
Public Skating (per person)	\$ 1.00	\$ 1.00
Adult Shinny (per person)	\$ 5.00	\$ 5.00
Youth Shinny (per person)	\$ 2.00	\$ 2.00
Family Skate Party (per hr)	\$ 50.00	\$ 55.00

An hour ice time is 50 minutes long, along with a 10 minutes flood. The municipality would appreciate at least 7 days notice of a tournament cancellation.

There will be a \$100.00 booking payment for each tournament that will be non-refundable if the tournament is cancelled.

The 2010 Ice rates, effective September 1, 2010, include HST.

Phone the arena at 613-472-2410 to find the times that are open to book your ice time needs.

rogram

Summer Hours (April 1 -)
7:00 am to 3:00 pm

Winter Hours (November 1 -)
8:00 am to 4:00 pm

TYPE OF FEE	RATES 2010 (NO CHANGE)
Building Permit: Residential Commercial/Industrial Accessory/Farm/Hunting outbuilding	1.00 per sq. ft (Min. \$100.00) .75 per sq. ft. (Min. \$100.00) .50 per sq. ft. (Min. \$100.00) \$10.00/\$1,000.00 construction value (Min.\$100.00) if sq. ft. fee not applicable
Construction without a building permit	\$200.00 additional fee
Repair/Alteration Permit	\$10.00/\$1000.00 construction value (Min. \$100.00)
Plumbing Permit Residential	\$100.00
Sewer Permit: Catch basins and manholes	\$6.00 per 25mm of pipe diameter for each 30m of pipe or part thereof, lateral service (Min. \$25.00) \$40.00 each
Septic System: Class 1 (New) Class 2, 3, 4 or 5 (New)	No fee \$400.00
Septic System repairs, alterations, additions (including tank replacement)	\$200.00
Conditional Permit	25% of the Building Permit Fee (Minimum \$250.00)
Demolition Permit Main Bldg. Accessory Building	\$100.00 \$50.00
Occupancy Permit: per suite/Unit/Residential Unit/Permit/Building	\$20.00
Inspection fee: Construction stage not ready or re-inspection after first two inspections of same stage of construction (per inspection)	\$50.00
Decks/Wood Furnaces/Renewal Wood Burning Appliance permit	\$100.00
Commercial Kitchen exhaust hood permit	\$100.00
Swimming Pool/Pool enclosure	\$10.00/\$1000.00 construction value, (Min. \$100.00)
Written request for bylaw and/or work orders	\$50.00
Written request for septic file information	\$50.00
Written request for zoning information	\$20.00



Debt Outstanding 2010

Investment	Annual	Interest	Approx. o/s as of December 31 st , 2009	Matures
Medical Centre	\$16,524.	3.69%	\$ 52,730.	July 1, 2013
Works Department Loader	\$10,800	7.05%	\$ 9,940.	January 24, 2010
Landfill Crawler Loader	\$42,384.	6.25%	\$ 33,240.	February 8, 2011
Water Plan Upgrade	\$69,254.	4.82%	\$908,340.	September 16, 2030
Wastewater plant upgrade	\$69,668.	4.88%	\$945,210.	May 3, 2032
Works Vehicle	\$13,468.	3.99%	\$ 49,295.	September 3, 2013
Zamboni	\$17,400.	3.99%	\$ 62,345.	September 3, 2013
TOTALS	\$239,102.		\$2,061,100.	

As noted on the Debt Outstanding Schedule on this page, the total long-term debt outstanding at December 31, 2009 is \$2,061,100. and the annual debt service payments, principal and interest, included in the 2010 operating budget amount to \$239,102. The outstanding debt matures as follows;

2010	\$ 9,940.
2011	\$ 33,240.
2013	\$ 164,370
2030	\$ 908,340.
2032	\$ 945,210.

Total \$2,061,100.

THE MUNICIPALITY OF MARMORA AND LAKE

2010 Current and Capital Budgets

Budget Recommendations

1. That the 2010 current and capital budgets and all the revenues and expenditures, fees and contributions to reserve funds included in the budget document be adopted.
2. That any unexpected Contingency Budget at year-end be transferred to reserve for future capital expenditures, subject to the overall year-end position.
3. That any unexpected portion of the Fire budget at year-end be transferred to a Fire reserve and used to fund the unfunded capital costs of the fire truck, subject to the overall year-end position.
4. That any unexpected portion of Winter Control budget at year-end be transferred to a Winter Control reserve, subject to the overall year-end position.
5. That any unexpected portion of Solid Waste Services budget at year-end be transferred to a Solid Waste Services/Landfill reserve, subject to the overall year-end position.
6. That any unexpected portions of the Cemetery budget at year-end be transferred to a Cemetery reserve, subject to the overall year-end position.