

**TOWNSHIP OF SCUGOG
2010 CORPORATE BUDGET AND BUSINESS PLAN SUMMARY**

TOTAL DEPARTMENT	2009		2010		
	Approved Budget \$	Estimated Actual \$	Base Budget \$	Program Change \$	2010 Budget \$
Planning & Building	147,900	259,752	332,700	-104,400	228,300
Public Works	4,054,364	3,664,331	4,123,296	35,750	4,159,046
Parks, Recreation & Culture	1,350,894	1,395,208	1,349,430	157,465	1,506,895
Library	400,500	400,500	412,405	0	412,405
Fire and Emergency Services	1,447,839	1,349,490	1,454,800	37,587	1,492,387
General Government	1,769,650	1,510,190	1,893,165	28,295	1,921,460
Non Departmental	5,500	5,350	5,500	0	5,500
	<u>9,176,647</u>	<u>8,584,821</u>	<u>9,571,296</u>	<u>154,697</u>	<u>9,725,993</u>
2009 Payment In Lieu	(40,000)				
2009 Growth	<u>(83,000)</u>				
2009 Total Levy	<u>\$9,053,647</u>				
2010 Budget			\$		
Total 2010			9,725,993		
Total 2009 Levy			(9,053,647)		
OMPF Levy Reduction			(310,600)		
Payment In Lieu Estimate			(40,000)		
Growth			<u>(100,000)</u>		
2010 Budget Increase			<u>221,746</u>	<u>2.4%</u>	Tax rate increase

Note:

In calculating the 2009 budget, the estimates for growth and payment in lieu were deducted before calculating the tax rate. For 2010 purposes, we have outlined the 2010 estimates on the summary schedule, as shown above.