

**TOWNSHIP OF STRONG
2025 DRAFT BUDGET**

Account number	Department	Account description	2024 REVISED Budget	2024 ACTUALS @ 12-12-2024	2025 DRAFT BUDGET	\$ change from 2024 Budget
OPERATING REVENUES						
Taxation Revenues						
41-11000	TAXATION	Taxation - General Levy	-3,035,399	-3,048,243	- 3,271,911	- 236,512
41-11001	TAXATION	Minimum Tax Amount	-350	-17	0	350
41-11010	TAXATION	Taxation - New - Supplemental	-25,000	-33,690	-30,000	5,000
41-11100	TAXATION	Payment in Lieu Municipal Portion	-30,000	-25,891	-25,000	5,000
41-12000	TAXATION	Taxes-English Public	-525,773	-533,180	-525,773	-
41-12100	TAXATION	Taxes-French Public	-18,035	-18,327	-18,035	-
41-12200	TAXATION	Taxes-English Separate	-50,576	-51,161	-50,576	-
41-12300	TAXATION	Taxes-French Separate	-40,930	-41,563	-40,930	-
41-12300	TAXATION	Taxes-No Support	0	390	0	-
Total Taxation Revenues			-3,726,063	-3,751,681	-3,962,225	-236,162
Non-Taxation Revenues						
42-31000	ADMINISTRATION	General Government - Misc Revenue	0	-355	0	-
42-31100	ADMINISTRATION	Gov Gov JBC SSJ ADMIN	-17,800	-15,288	-17,800	-
42-31200	ADMINISTRATION	Gen Gov JBC RENT	-7,360	-7,360	-7,360	-
42-31400	PUBLIC WORKS	Aggregate Royalty	-3,000	-4,300	-4,000	1,000
42-31500	ADMINISTRATION	Road Shore Allowance Sales	-20,000	-44,117	-20,000	-
42-33100	PUBLIC WORKS	Roads Dept MTO Snowplowing	-25,875	-12,975	-26,651	776
42-33110	PUBLIC WORKS	Roads Dept Sales and Donations	-1,000	-2,212	-1,000	-
42-33120	PUBLIC WORKS	Roads Dept Culverts (admin fee)	-1,000	-1,300	-1,000	-
42-34400	LANDFILL	Revenue Recycling Sale of Materials	-25,000	-10,882	-59,352	34,352
42-34500	LANDFILL	Revenue LandFill #1 Tipping Fees	-30,000	-47,650	-40,000	10,000
42-34600	LANDFILL	Revenue Landfill Cards	-2,000	-2,060	-2,000	-
42-35000	FIRE	Revenue Fire Department	-200	-213	-200	-
42-38100	PLANNING	Planning Zoning Preconsultation	-2,500	-1,800	-1,500	1,000
42-42000	FIRE	Fire Permits / Web Form Revenue	-150	-165	-150	-
42-52200	PROTECTION	OPP Detachment Revenue	-2,000	0	-2,000	-
42-53150	LANDFILL	CIF Funding - Recycling	-1,000	-2,312	0	1,000
42-53152	PROTECTION	Court Security & Prisoner Transport	-1,500	-1,802	-1,500	-
42-54100	LANDFILL	Revenue - Stewardship WDO Funding	-75,000	-64,145	0	75,000
42-54110	LANDFILL	Revenue Ont Electronic Stewardship	-2,000	-1,337	-1,500	500
42-64500	LANDFILL	Garbage Disposal Fees - Municipal	-109,967	-144,617	-145,000	35,033
NEW GL	LANDFILL	Bluebox bin rental to VOS	0	0	-14,000	14,000
42-75001	RECREATION	RC - Event Revenue	-200	-442	-200	-
42-75002	RECREATION	RC - Grant Revenue	-2,000	-2,880	-2,000	-
42-75003	RECREATION	RC - Other Sponsorship/Donation Revenue	-450	-608	-450	-
42-75100	RECREATION	RC - Strong Contribution to RC	-15,835	0	-15,835	-
42-75101	RECREATION	RC - Sundridge Contribution to RC	-12,668	-12,668	-12,668	-
42-75102	RECREATION	RC - Joly Contribution to RC	-3,167	-3,167	-3,167	-
43-20000	ADMINISTRATION	Gain (Loss) on sale of vacant parcels of land	-550,000	-166,306	0	550,000

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43-24000	ADMINISTRATION	Various Other Revenues	-7,500	0	-3,000	4,500
43-33000	GRANT	NOHFC - AC Hub Coordinator position	-27,223	0	-27,223	-
43-51000	GRANT	Ontario Municipal Partnership Fund	-549,900	-549,900	-600,000	50,100
43-72000	ADMINISTRATION	Commissioning Revenue	-250	-225	-250	-
43-72100	ADMINISTRATION	Dog Licenses	-1,700	-885	-1,000	700
43-72300	ADMINISTRATION	Tax Certificates	-3,000	-3,080	-3,000	-
43-72400	ADMINISTRATION	Trailer Licenses	-21,500	-19,800	-20,000	1,500
43-72500	ADMINISTRATION	911 & Posts Receipts	-250	-280	-250	-
43-72800	ADMINISTRATION	Sale of books & hats	0	-80	-100	100
43-74000	BY-LAW	Provincial Offences & Fines	-4,500	-2,265	-1,200	3,300
43-74001	BY-LAW	Parking Tickets	-50	0	-50	-
43-75000	ADMINISTRATION	Penalties & Interest on Taxes	-30,000	-35,550	-30,000	-
43-75500	ADMINISTRATION	Payment Administration Fees Charged	-200	-281	-250	50
43-76000	ADMINISTRATION	Investment Income	-23,000	-56,046	-30,000	7,000
43-76500	ADMINISTRATION	RBC Visa Annual Rebate	-250	-264	-250	-
43-79000	RESERVE TRANSFER	Transfer from Reserve (Tax Arrears Coverage Reserve)	-77,970	0	0	77,970
NEW GL	RESERVE TRANSFER	Transfer from Working Fund	0	0	-231,180	231,180
44-11002	CEMETERY	SC Interest Income	-4,000	0	-4,000	-
44-11003	CEMETERY	SC User Fee / Plot Sale Revenue	-1,000	-4,053	-1,000	-
44-11012	CEMETERY	PC Interest Income	-100	0	-100	-
44-11013	CEMETERY	PC User Fee / Plot Sale Revenue	-500	-95	-500	-
44-11021	CEMETERY	BC - Other Municipal Contributions	0	-200	0	-
44-11022	CEMETERY	BC - Interest Income	-75	0	-75	-
Total Non-Taxation Revenues			-1,664,640	-1,223,965	-1,332,761	331,879
TOTAL OPERATING REVENUES			-5,390,703	-4,975,646	-5,294,986	95,717
OPERATING EXPENDITURES						
Council Expenses						
51-10500	COUNCIL	Election / Special Events	25	0	0	25
NEW GL	COUNCIL	Transfer to Election Reserve	0	0	8,000	8,000
51-11100	COUNCIL	Council Remuneration	75,806	74,584	76,355	549
51-11150	COUNCIL	Council Insurance	1,415	1,625	1,750	335
51-11200	COUNCIL	Council Expenses	7,000	4,366	5,500	1,500
51-11205	COUNCIL	Council Mobile Technology	1,550	1,219	1,550	-
51-11210	COUNCIL	Council - Contracted Services	10,000	4,818	10,000	-
51-11220	COUNCIL	Council - Mileage Expense	100	431	500	400
51-11230	COUNCIL	Municipality Advertising	650	920	650	-
Total Council Operating Expenses			96,546	87,963	104,305	7,759

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Administration Expenses						
51-12100	ADMINISTRATION	Office Salaries & Benefits	487,812	488,846	555,281	67,468
51-12105	ADMINISTRATION	Admin dept WSIB expense	0	11,991	13,551	13,551
51-12400	ADMINISTRATION	Office Materials & Supplies	11,000	9,315	8,000 -	3,000
51-12409	ADMINISTRATION	Contracted Srvs - Funding Applications	1,000	0	5,000	4,000
51-12410	ADMINISTRATION	Contracted Srvs - Website & Email	38,000	28,856	15,000 -	23,000
51-12411	ADMINISTRATION	Contracted Srvs - Audit & Accounting	40,000	42,037	37,054 -	2,946
51-12412	ADMINISTRATION	Contracted Srvs - Legal / Union	40,000	137,253	40,000	-
51-12413	ADMINISTRATION	Legal Insurance Claims	30,000	78,005	30,000	-
51-12414	ADMINISTRATION	Restructuring Committee expenses	0	167	20,750	20,750
51-12415	ADMINISTRATION	Snow Removal - Office Roof	500	0	500	-
NEW GL	ADMINISTRATION	Building Repairs	0	0	3,000	3,000
51-12420	ADMINISTRATION	Contracted Srvs - Insurance	28,220	27,790	28,434	214
51-12425	ADMINISTRATION	Contracted Office Cleaning	8,190	7,937	8,436	246
51-12426	ADMINISTRATION	Administration/Clerk Consulting	9,400	0	0 -	9,400
51-12430	ADMINISTRATION	Gen Gov Training & Development	7,500	4,371	4,000 -	3,500
51-12431	ADMINISTRATION	Admin Mileage	125	323	500	375
51-12440	ADMINISTRATION	Office Hydro Expense	6,000	4,736	6,000	-
51-12450	ADMINISTRATION	Office Phone Fax Internet Security	8,000	9,012	9,500	1,500
51-12455	ADMINISTRATION	Office Mobile Technology	600	794	1,000	400
51-12460	ADMINISTRATION	Office Heating	6,500	3,138	5,000 -	1,500
51-12470	ADMINISTRATION	Office Postage	7,000	3,951	5,000 -	2,000
51-12480	ADMINISTRATION	Office Computer Expenses	20,000	2,646	5,000 -	15,000
51-12600	ADMINISTRATION	Financial Exp Tax W/O	5,000	0	0 -	5,000
51-12620	ADMINISTRATION	Financial Exp Bank Chg	3,500	3,748	3,905	405
51-12700	ADMINISTRATION	CGIS & Blue Sky Digital Project	13,000	11,873	12,467 -	533
51-12750	ADMINISTRATION	Software & Technology	13,000	2,192	5,000 -	8,000
51-12760	ADMINISTRATION	Asset Management Development Costs	10,000	1,272	2,000 -	8,000
51-12800	ADMINISTRATION	Donations	1,500	1,024	1,500	-
51-12850	ADMINISTRATION	Committee Member Remuneration	1,800	600	2,000	200
51-12900	ADMINISTRATION	Assessment Agency	45,000	43,907	45,040	40
Total Administration Operating Expenses			842,647	925,784	872,917	30,270
Protection Expenses						
52-21400	PROTECTION	Fire Department Salaries & Benefits	217,272	210,647	223,790	6,518
51-21420	PROTECTION	Fire pumper truck	212,500	212,500	212,500	-
52-21450	PROTECTION	Materials & Supplies Emergency Meas	250	125	250	-
52-21455	PROTECTION	Code Red Emergency Measures	2,000	1,841	2,000	-
52-21460	PROTECTION	Contracted Services Emergency Meas	6,000	0	10,000	4,000
52-21500	PROTECTION	Ontario Provincial Policing Costs	299,318	271,310	307,020	7,702
52-24400	PROTECTION	Animal Control	1,000	606	1,000	-

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52-24700	PROTECTION	By Law Enforcement Wages	24,000	31,875	32,831	8,831
52-24710	PROTECTION	By Law Enforcement Vehicle Fuel	0	59	0	-
52-24711	PROTECTION	By Law Enforcement Vehicle Acquisition	8,750	0	0 -	8,750
52-24712	PROTECTION	Transfer from Deferred Revenue	-8,750	0	0	8,750
52-24715	PROTECTION	By Law Enforcement Vehicle Mileage	5,100	50	0 -	5,100
52-24730	PROTECTION	By Law Vehicle Maintenance Expense	0	182	0	-
Total Protection Operating Expenses			767,440	729,194	789,391	21,951

Transportation Expenses

Various	PUBLIC WORKS	TOTAL PW SALARIES & BENEFITS	504,464	465,633	545,706	41,242
NEW GL	PUBLIC WORKS	PW dept WSIB expense	0	0	12,750	12,750
53-31200	PUBLIC WORKS	Winter Control Materials - SAND	52,000	44,429	62,684	10,684
53-31201	PUBLIC WORKS	Winter Control Materials - SALT	20,000	15,598	25,000	5,000
53-31202	PUBLIC WORKS	PW Clothing	2,700	4,325	4,500	1,800
53-31203	PUBLIC WORKS	PW Boot Allowance	1,525	296	1,650	125
53-31204	PUBLIC WORKS	PW Garage Materials	15,000	8,948	10,000 -	5,000
53-31205	PUBLIC WORKS	PW Office Supplies	1,000	921	1,000	-
53-31206	PUBLIC WORKS	PW Computer software & maintenance	2,000	0	1,500 -	500
53-31207	PUBLIC WORKS	PW Mileage	1,700	1,574	2,500	800
53-31209	PUBLIC WORKS	PW Building Repairs & Maintenance	6,000	10,491	5,000 -	1,000
53-31210	PUBLIC WORKS	PW Bank Charges	0	66	100	100
53-31215	PUBLIC WORKS	Adams Rd Washout - 06-23-2024	0	96,592	0	-
53-31216	PUBLIC WORKS	Albert St S Rd Washout - 06-23-2024	0	25,539	0	-
53-31218	PUBLIC WORKS	Clear Springs Lane Washout - 06-23-2024	0	24,254	0	-
53-31219	PUBLIC WORKS	Union St Washout - 06-23-2024	0	24,254	0	-
53-31220	PUBLIC WORKS	Other Roads Washout - 06-23-2024	0	3,337	0	-
NEW GL	PUBLIC WORKS	Water tank repairs	0	0	1000	1,000
53-31241	PUBLIC WORKS	PW Repairs & Maintenance - Vehicle TRUCK #21 (CHEVY) Pickup	8,500	7,518	5,000 -	3,500
53-31242	PUBLIC WORKS	PW Repairs & Maintenance - Vehicle TRUCK #22 (FREIGHTLINER)	15,000	12,025	13,000 -	2,000
53-31243	PUBLIC WORKS	PW Repairs & Maintenance - Vehicle TRUCK #23 (FREIGHTLINER)	8,000	7,344	13,000	5,000
53-31244	PUBLIC WORKS	PW Repairs & Maintenance - Vehicle TRUCK #24 (FREIGHTLINER)	10,000	12,558	13,000	3,000
53-31245	PUBLIC WORKS	PW Repairs & Maintenance - Equipment #25 CASE LOADER	3,000	3,340	6,000	3,000
53-31246	PUBLIC WORKS	PW Repairs & Maintenance - Equipment # 26 BACKHOE	8,000	7,716	6,000 -	2,000
53-31247	PUBLIC WORKS	PW Repairs & Maintenance - Equipment #27 TRACTOR (2014)	8,000	6,419	5,000 -	3,000
53-31248	PUBLIC WORKS	PW Repairs & Maintenance - Equipment # 28 EXCAVATOR (2013)	6,000	3,172	4,000 -	2,000
53-31249	PUBLIC WORKS	PW Repairs & Maintenance - Equipment # 29 GRADER (John Deere) (2024)	10,000	8,043	15,000	5,000

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53-31250	PUBLIC WORKS	PW Repairs & Maintenance - Equipment #30 GRADER (Volvo) (2012)	9,000	8,659	0 -	9,000
53-31251	PUBLIC WORKS	PW Repairs & Maintenance - Vehicle TRUCK #31 (FORD F-550) (2024) plough & dump truck	5,000	2,645	6,000	1,000
53-31252	PUBLIC WORKS	PW Repairs & Maintenance -all Other Heavy Equipment	8,500	1,920	7,000 -	1,500
53-31400	PUBLIC WORKS	Materials & Supplies - Roads	300	0	300	-
53-31413	PUBLIC WORKS	Garage/office cleaning (See-It Through)	1,600	1,587	1,648	48
53-31423	PUBLIC WORKS	Bridges & Culverts Materials	25,000	18,332	10,000 -	15,000
NEW GL	PUBLIC WORKS	Contracted Services - Engineering	0	0	5,000	5,000
53-31424	PUBLIC WORKS	Roadside Maintenance Materials	14,000	9,544	9,000 -	5,000
53-31425	PUBLIC WORKS	Hardtop Materials	46,000	19,982	15,000 -	31,000
53-31426	PUBLIC WORKS	Gravel Stockpile	10,000	10,176	20,000	10,000
53-31428	PUBLIC WORKS	Signs - Safety Devices Materials	28,000	38,112	25,000 -	3,000
53-31430	PUBLIC WORKS	Training & Development Roads Material	14,000	3,986	4,000 -	10,000
53-31432	PUBLIC WORKS	Roads Machinery - Repairs & Maintenance	0	-1,300	0	-
53-31433	PUBLIC WORKS	Loosetop Calcium	112,000	109,574	120,000	8,000
53-31434	PUBLIC WORKS	Loosetop Aggregate Resource Fee Annual	4,500	1,832	2,500 -	2,000
53-31435	PUBLIC WORKS	Roads Insurance	66,185	62,989	62,809 -	3,376
53-31437	PUBLIC WORKS	Vehicle Licenses	7,000	141	7,000	-
53-31438	PUBLIC WORKS	Overhead Utilities	15,000	8,145	10,000 -	5,000
53-31439	PUBLIC WORKS	Overhead Phone / Internet	2,600	1,753	2,000 -	600
53-31440	PUBLIC WORKS	Personal Protective Equipment	4,250	1,465	1,500 -	2,750
53-31443	PUBLIC WORKS	PW 2-Way Radio (update Technology)	7,000	7,144	7,500	500
53-31510	PUBLIC WORKS	PW Machinery Oil	100	76	100	-
53-31511	PUBLIC WORKS	PW Diesel	36,000	33,009	36,000	-
53-31512	PUBLIC WORKS	PW Coloured Diesel	36,000	24,958	30,000 -	6,000
53-31513	PUBLIC WORKS	PW Vehicle Gas	13,000	11,671	13,000	-
53-31514	PUBLIC WORKS	PW Small Equipment Gas	500	0	500	-
53-31701	PUBLIC WORKS	Lunchroom Renovations	0	2,563	0	-
53-31727	PUBLIC WORKS	Brushing - various roads	6,000	597	25,000	19,000
53-31763	PUBLIC WORKS	Equipment Rental - Loosetop Maintenance	2,500	0	0 -	2,500
53-34400	PUBLIC WORKS	Street Lighting	2,000	1,681	2,000	-
Total Transportation Operating Expenses			1,158,924	1,175,633	1,176,247	17,323

Environmental Service Expenses

Various	LANDFILL	TOTAL LANDFILL SALARIES & BENEFITS	226,206	259,042	253,988	27,782
54-45112	LANDFILL	Landfill dept WSIB expense	0	6,340	6,250	-
54-45301	LANDFILL	Landfill #1 - Grinding fees	25,000	17,594	25,000	-
54-45302	LANDFILL	Landfill #1 - Engineering & Testing fees	15,000	12,125	15,000	-

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54-45303	LANDFILL	Landfill #1 - Other Contracted Service fees	5,000	6,979	5,000	-
54-45320	LANDFILL	Landfill #1 - Shop & Safety	4,000	2,414	3,000	1,000
54-45321	LANDFILL	Landfill #1 - Building Repairs & Maintenance	1,750	2,593	2,000	250
54-45322	LANDFILL	Landfill #1 - Office Supplies	11,687	1,823	2,500	9,187
54-45323	LANDFILL	Landfill #1 - Clothing	1,000	1,293	2,000	1,000
54-45324	LANDFILL	Landfill Insurance	7,625	7,626	9,430	1,805
54-45325	LANDFILL	Landfill #1 - Utilities	4,000	3,155	4,000	-
54-45326	LANDFILL	Landfill #1 - Phone & Internet	1,400	2,564	2,000	600
54-45327	LANDFILL	Landfill #1 - Boot Allowance	600	655	825	225
54-45329	LANDFILL	Landfill #1 - Signs	5,000	165	5,000	-
54-45340	LANDFILL	Landfill Equipment Repairs - #1 CAT 518 COMPACTOR	6,000	473	5,000	1,000
54-45341	LANDFILL	Landfill Equipment Repairs - #2 CASE 621D WHEEL LOADER	8,000	5,764	5,000	3,000
54-45342	LANDFILL	Landfill Equipment Repairs - #3 CASE 70XT LOADER (skid steer)	3,000	562	3,000	-
54-45343	LANDFILL	Landfill Equipment Repairs -#4 BALERS	4,000	892	0	4,000
54-45344	LANDFILL	Landfill Equipment Repairs - Other Equipment	3,500	328	2,000	1,500
54-45345	LANDFILL	Landfill Equipment Repairs - Materials	2,000	893	2,000	-
54-45355	LANDFILL	Landfill #1 - Aggregate License Expenses	10,000	5,495	10,000	-
54-45401	LANDFILL	LF Staff Training	2,500	405	500	2,000
54-45410	LANDFILL	Disposal #2 Maintenance Contract	33,266	10,866	0	33,266
54-45411	LANDFILL	Disposal #2 Contract Services	5,000	6,472	5,000	-
54-45430	LANDFILL	Landfill #2 - Materials & Supplies	3,020	3,241	800	2,220
NEW GL	LANDFILL	Landfill #2 - Equipment	0	0	3,000	3,000
54-45510	LANDFILL	LF Machinery Oil	800	5	500	300
54-45512	LANDFILL	LF Coloured Diesel	9,000	6,349	6,500	2,500
54-45513	LANDFILL	LF Vehicle Gas	50	0	50	-
54-45514	LANDFILL	LF Small Equipment Gas	50	0	50	-
54-45600	LANDFILL	Recycling ARI	7,350	5,495	7,350	-
54-45601	LANDFILL	Strong Hazmat Items	500	0	500	-
54-45605	LANDFILL	Recycling Materials Ldfl #1	20,000	-2,321	20,000	-
Total Environmental Service Operating Expenses			426,304	369,286	407,243	-25,310
Health Service Expenses						
55-51200	HEALTH	Almaquin Highlands Health Centre	7,007	8,951	5,000	2,007
55-51300	HEALTH	MAHC local share	15,000	15,000	15,000	-
55-51800	HEALTH	Health Unit	46,168	46,169	47,553	1,385
55-51900	HEALTH	Land Ambulance Dist of Parry Sound	104,686	104,240	107,827	3,141
55-53000	HEALTH	Medical Centre	81,700	87,677	90,307	8,607
55-53003	HEALTH	Medical Centre parking lot	150,000	0	0	150,000
55-53004	HEALTH	Transfer from Building Reserve - Medical Centre parking lot	-100,000	0	0	100,000
55-55701	CEMETERY	SC Maintenance Supplies	100	784	1,000	900

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55-55702	CEMETERY	SC Contracted Services	20,000	18,744	10,325 -	9,675
55-55703	CEMETERY	SC - Vault & Building Expenses	250	203	500	250
55-55704	CEMETERY	SC - Licenses	400	625	750	350
55-55705	CEMETERY	SC Training / OACFP Membership	400	0	400	-
55-55706	CEMETERY	SC Grave Maintenance & Safety	250	0	250	-
55-55707	CEMETERY	SC Office Supplies/Bank Chgs/Training	100	0	100	-
55-55708	CEMETERY	Postage SC/PC/BC	25	0	25	-
55-55710	CEMETERY	SC Wages (in-house)	1,238	0	15,000	13,762
NEW GL	CEMETERY	Cemetery Equipment	0	0	4,000	4,000
55-55802	CEMETERY	PC Contracted Services	2,000	1,349	0 -	2,000
55-55804	CEMETERY	PC Licences	100	0	100	-
55-55805	CEMETERY	PC Grave Maintenance & Safety	150	0	150	-
55-55901	CEMETERY	BC Maintenance Supplies	100	0	100	-
55-55902	CEMETERY	BC Caretaking Service Cost	850	824	0 -	850
55-55904	CEMETERY	BC Licences	50	0	50	-
55-55905	CEMETERY	BC Grave Maintenance & Safety	50	0	50	-
Total Health Service Operating Expenses			330,624	284,565	298,487	-32,137
Social & Family Service Expenses						
56-61800	SOCIAL	DSSAB	140,000	136,496	144,200	4,200
56-62800	SOCIAL	Eastholme Home for the Aged	112,000	109,572	115,360	3,360
56-62900	SOCIAL	Seniors Group Grant (Happy Gang)	1,476	1,476	1,550	74
Total Social & Family Service Operating Expenses			253,476	247,544	261,110	7,634
Parks & Recreation Expenses						
57-72400	ARENA	Recreation Facility Arena Operations	249,945	249,945	257,600	7,655
57-72405	AC HUB	AC Hub Coordinator salary (NOHFC funded)	27,223	0	27,223	-
57-72406	AC HUB	HUB - Security Expense	350	0	500	150
57-72407	AC HUB	HUB - Maintenance/cleaning	600	0	600	-
57-72408	AC HUB	HUB - Repairs	500	0	500	-
57-72409	AC HUB	HUB - Advertising	1,000	0	1,000	-
57-72415	AC HUB	HUB - Contracted Services	5,000	397	5,000	-
57-72416	AC HUB	HUB -PW Staff Assistance	5,000	2,942	2,500 -	2,500
57-74000	RECREATION	Strong Contribution to Rec Committee	15,835	0	15,835	-
57-75000	RECREATION	RC - Event Supplies	16,000	12,562	16,000	-
57-75001	RECREATION	RC - Promotions & Advertising Expense	100	0	50 -	50
57-75002	RECREATION	RC - Postage & Courier Expense	50	0	50	-
57-75003	RECREATION	RC - Office Supplies/Photocopying/Web	670	11	670	-
57-75004	RECREATION	RC - Small Equipment Expense	800	0	800	-
57-75010	RECREATION	RC - Meeting Secretary Fee	1,000	1,000	1,000	-
57-75011	RECREATION	RC - Municipality Administration Fee	4,800	0	4,800	-
57-75012	RECREATION	RC - Volunteer Honorariums Expense	4,550	2,566	4,550	-

**TOWNSHIP OF STRONG
2025 DRAFT BUDGET**

Account number	Department	Account description	2024 REVISED Budget	2024 ACTUALS @ 12-12-2024	2025 DRAFT BUDGET	\$ change from 2024 Budget
57-75013	RECREATION	RC - Event Prizes	400	385	450	50
57-75014	RECREATION	RC -Event Donations (Pipe band, Shriners, etc.)	750	550	750	-
57-75015	RECREATION	RC - Event Facilitators/Performers	4,650	4,086	4,650	-
57-75017	RECREATION	RC - Christmas Parade Expenses	500	268	500	-
57-75021	RECREATION	RC - Miscellaneous Costs	50	0	50	-
57-79800	LIBRARY	Library	44,870	45,930	47,354	2,484
57-79815	LAKE	Donation - Lake Bernard Property Owners' Association	4,172	4,172	2,000	- 2,172
57-79820	PARK	High Rock Expenses	5,500	121	5,500	-
57-79821	PARK	Parks Portal Potty Rentals	15,000	16,449	17,000	2,000
57-79822	PARK	Parks Materials	2,200	980	1,000	- 1,200
57-79823	PARK	Pool Lake Wages	171	2,035	0	- 171
57-79824	PARK	Pool Lake Matereials	3,200	254	500	- 2,700
57-79825	PARK	Parks Wages	15,212	16,647	7,500	- 7,712
57-79826	PARK	High Rock Lookout - WAGES	3,049	3,486	0	- 3,049
Total Parks & Recreation Operating Expenses			433,147	364,786	425,932	-7,215
Planning & Development Expenses						
58-81500	PLANNING	Planning Expenses	1,000	79	1,000	-
58-81520	PLANNING	911 Expenses	1,000	807	1,000	-
58-82400	ECONOMIC DEVELOPMENT	Economic Development (ACED)	27,000	31,321	29,419	2,419
Total Planning & Development Operating Expenses			29,000	32,208	31,419	2,419
School Board Taxation						
22-13000	TAXATION	Taxes-English Public	525,773	531,369	525,773	-
22-14000	TAXATION	Taxes-French Public	18,035	18,004	18,035	-
22-15000	TAXATION	Taxes-English Separate	50,576	50,385	50,576	-
22-16000	TAXATION	Taxes-French Separate	40,931	40,836	40,931	-
Total School Board Taxation Expenses			635,315	640,594	635,315	0
Debt Repayment						
53-31736	PUBLIC WORKS	Ford Credit Financing - PW One Tonne Truck	33,824	28,893	34,672	848
53-31762	PUBLIC WORKS	Infrastructure ON (2021 & 2023 Loans) INTEREST	23,092	21,291	20,328	- 2,764
60-10070	PUBLIC WORKS	Infrastructure ON Loan 2021 - PRINCIPAL	80,310	73,575	81,289	978
60-10070	PUBLIC WORKS	RBC loan	116,685	106,961	116,685	- 0
60-10090	PUBLIC WORKS	Infrastructure ON Loan 2023 - PRINCIPAL	37,860	34,626	39,647	1,787
Total Debt Repayment			291,771	265,346	292,620	849
TOTAL OPERATING EXPENDITURES			5,265,195	5,122,904	5,294,987	23,542

**TOWNSHIP OF STRONG
2025 DRAFT BUDGET**

Account number	Department	Account description	2024 REVISED Budget	2024 ACTUALS @ 12-12-2024	2025 DRAFT BUDGET	\$ change from 2024 Budget
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NET OPERATING REVENUE - AVAILABLE FOR CAPITAL

-125,508	147,258	0	119,259
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CAPITAL REVENUES

42-40100	PUBLIC WORKS	NORDS Funding	-85,958	-85,958	-85,958	-
42-41100	PUBLIC WORKS	Provincial OCIF Funding	-114,317	-114,317	-100,000	14,317
43-52000	PUBLIC WORKS	Federal Canada Community Building Fund (gas tax)	-98,470	-49,235	-100,000	-
43-53015	PARKS & RECREATION	NOHFC Community Hub Funding	-110,734	-32,647	-100,000	10,734
NEW GL	PUBLIC WORKS	OMPF - Capital portion	0	0	-30,400	-
43-55205	PARKS & RECREATION	ICIP-Covid 19 Resilience Funding	-98,125	-19,384	-5,000	93,125
CAPITAL GRANT REVENUE			-507,604	-301,541	-421,358	86,246
51-12587	RESERVE TRANSFER	Transfer from Building Reserve	-10,550	-11,110	-34,200	-
51-12856	RESERVE TRANSFER	Transfer from Working Fund	-3,123	0	-29,000	-
53-31765	RESERVE TRANSFER	Transfer from Roads Reserve	-247,047	-73,321	-258,642	-
53-31766	RESERVE TRANSFER	Transfer from Building Reserve	-13,000	-2,966	-10,000	3,000
53-31767	RESERVE TRANSFER	Transfer from Working Fund	-21,320	0	-35,500	-
54-45415	RESERVE TRANSFER	Transfer from Building Reserve	-4,440	-4,638	0	4,440
57-13003	RESERVE TRANSFER	Transfer from AC Hub Reserve	-200,158	0	-218,887	-
NEW GL	RESERVE TRANSFER	Transfer from Parkland Obligatory Reserve Fund	0	0	-100,000	-
58-81401	RESERVE TRANSFER	Transfer from Working Fund	-50,000	0	-75,000	-
CAPITAL TRANSFERS FROM RESERVES			-549,638	-92,035	-761,229	-211,591
TOTAL CAPITAL REVENUES			-1,057,241	-393,576	-1,182,587	-125,346

CAPITAL PROJECTS

51-12456	ADMINISTRATION	Capital - Front counter computer	1,475	1,364	4,000	2,525
51-12457	ADMINISTRATION	Capital - Office furniture	1,648	0	0	-
51-12459	ADMINISTRATION	Capital - Building	5,450	6,223	8,000	2,550
51-12775	ADMINISTRATION	Capital - External cameras	5,100	3,523	0	-
NEW GL	ADMINISTRATION	Capital - Septic System	0	0	10,000	10,000
NEW GL	ADMINISTRATION	Capital - Office Accessibility improvements	0	0	10,000	10,000

**TOWNSHIP OF STRONG
2025 DRAFT BUDGET**

Account number	Department	Account description	2024 REVISED Budget	2024 ACTUALS @ 12-12-2024	2025 DRAFT BUDGET	\$ change from 2024 Budget
NEW GL	ADMINISTRATION	Capital - Basement ceiling tiles	0	0	1,200	1,200
NEW GL	ADMINISTRATION	Strategic Plan	0	0	15,000	15,000
NEW GL	PUBLIC WORKS	Capital - Interior ceiling insulation	0	0	10,000	10,000
NEW GL	PUBLIC WORKS	Capital - Karcher high pressure washer	0	0	8,000	8,000
NEW GL	PARKS & RECREATION	Capital - Pevensey Church outdoor stairs	0	0	5,000	5,000
53-31724	PUBLIC WORKS	Capital - High Rock Drive	243,370	254,593	0 -	243,370
53-31725	PUBLIC WORKS	Capital - South Lake Bernard Rd (Muskoka Rd to High Rock Dr)	42,760	0	125,000	82,240
53-31726	PUBLIC WORKS	Capital - Muskoka Rd (McLaren to Robins Rd)	72,204	0	75,000	2,796
53-31728	PUBLIC WORKS	Capital - Railway crossing warning signal	12,000	11,755	0 -	12,000
53-31741	PUBLIC WORKS	Capital - Building	10,000	0	0 -	10,000
53-31742	PUBLIC WORKS	Capital - External cameras	3,000	2,966	0 -	3,000
53-31743	PUBLIC WORKS	Capital - Equipment	21,320	22,684	0 -	21,320
53-31744	PUBLIC WORKS	Capital - Oakridge Dr street lighting	21,266	0	0 -	21,266
53-31751	PUBLIC WORKS	Capital - Albert Street North	64,000	0	65,000	1,000
53-31752	PUBLIC WORKS	Capital - Albert Street South	24,000	0	0 -	24,000
53-31753	PUBLIC WORKS	Capital - Gibbons Rd (Pevensey to Joly boundary)	7,200	0	0 -	7,200
53-31754	PUBLIC WORKS	Capital - Hornbrook Rd (Parkes Lane to Machar boundary)	33,000	0	10,000 -	23,000
53-31756	PUBLIC WORKS	Capital - Sunset Dr (Highway 124 to Albert St)	15,000	0	0 -	15,000
53-31757	PUBLIC WORKS	Capital - Sunnyridge Rd (Buckhaven to Golf Lane)	5,000	0	0 -	5,000
53-31758	PUBLIC WORKS	Capital - Stick & Stone Lane (High St to North End)	1,500	0	0 -	1,500
53-31759	PUBLIC WORKS	Capital - Forest Lake Rd	90,000	73,321	0 -	90,000
NEW GL	PUBLIC WORKS	Capital - Lakeshore Dr - total rehabilitation	0	0	250,000	250,000
NEW GL	PUBLIC WORKS	Capital - Machar Strong Boundary Rd W	0	0	50,000	50,000
NEW GL	PUBLIC WORKS	Roads Needs Study	0	0	7,500	7,500
NEW GL	PUBLIC WORKS	Weather Station	0	0	2,000	2,000
NEW GL	PUBLIC WORKS	Fuel Management System	0	0	18,000	18,000
54-45414	LANDFILL	Capital - External cameras	4,440	4,638	0 -	4,440
NEW GL	LANDFILL	2025-26 Bluebox transition	0	0	10,000	10,000
57-13001	PARKS & RECREATION	Capital - Community Hub	350,891	40,060	318,887 -	32,004
NEW GL	PARKS & RECREATION	Capital - Community Hub asphalt floor repair	0	0	100,000	100,000
57-79827	PARKS & RECREATION	Capital - South Lake Bernard Beach	98,125	19,384	5,000 -	93,125
58-81400	PLANNING	Capital - Official Plan & Zoning By-Law	50,000	0	75,000	25,000
TOTAL CAPITAL PROJECTS			1,182,749	440,511	1,182,587	-162
NET CAPITAL EXPENDITURES			125,508	46,935	0	-125,508
BALANCE			-0	194,193	0	-6,249

TOWNSHIP OF STRONG
2025 CAPITAL BUDGET & MULTI-YEAR PLAN SUMMARY
Recommended to Council

Capital Budget and Multi-Year Plan	2025	2026	2027	2028	2029	5 - Year Average
Bridges	0	150,000	250,000	125,000	0	105,000
Cemeteries	0	0	0	0	0	0
Facilities	44,200	102,200	82,000	50,000	0	55,680
Furniture, Fixtures & Equipment	28,000	122,037	10,000	0	5,100	33,027
Land Improvements	0	25,000	53,000	35,000	0	22,600
Fleet	0	260,000	450,000	315,000	245,000	254,000
Information Technology	4,000	5,000	5,000	0	14,500	5,700
Parks & Recreation	423,887	30,000	25,000	15,000	0	98,777
Roads	575,000	745,540	334,546	361,750	1,527,273	708,822
Special Projects	115,500	113,000	40,000	0	0	53,700
Capital Budget and Multi-Year Plan	\$1,190,587	\$1,552,777	\$1,249,546	\$901,750	\$1,791,873	\$1,337,307

Funding Sources	2025	2026	2027	2028	2029	5 - Year Average
Reserve and Reserve Funds						
Working Fund Reserve	139,500	50,000	250,000	250,000	50,000	147,900
Community Hub Reserve Fund	218,887					43,777
Recreation Facility Reserve						0
Medical Centre Renovation Reserve Fund						0
Tax Arrears Coverage Reserve						0
Election Reserve						0
Infrastructure Reserve						0
Roads Reserve	258,642					51,728
Parkland Obligatory Reserve	100,000					
Strong Cemetery Reserve Fund						0
Berriedale Cemetery Reserve Fund						0
Landfill Closure Reserve Fund						0

TOWNSHIP OF STRONG
2025 CAPITAL BUDGET & MULTI-YEAR PLAN SUMMARY
 Recommended to Council

Funding Sources	2025	2026	2027	2028	2029	5 - Year Average
Landfill Reserve Fund						0
Library Reserve Fund						0
Building Reserve	44,200	30,000	30,000			20,840
Parkland Obligatory Reserve						0
Total Reserve and Reserve Funds	\$761,229	\$80,000	\$280,000	\$250,000	\$50,000	\$264,246
Grants						
NOHFC	100,000					20,000
NORDS	85,958	85,958	85,958	85,958	85,958	85,958
ICIP	5,000					1,000
OCIF	100,000	100,000	100,000	100,000	100,000	100,000
OMPF	30,400	30,400	30,400	30,400	30,400	30,400
CCBF (former Gas Tax)	100,000	100,000	100,000	100,000	100,000	100,000
Total Grants	\$421,358	\$316,358	\$316,358	\$316,358	\$316,358	\$337,358
External Financing						
Lease Financing						
Debt		1,000,000			600,000	320,000
Total External Financing	\$0	\$1,000,000	\$0	\$0	\$600,000	\$320,000
Levy	\$8,000	\$156,419	\$653,188	\$335,392	\$825,515	\$415,703
Total Funding Sources	\$1,190,587	\$1,552,777	\$1,249,546	\$901,750	\$1,791,873	\$1,337,307

TOWNSHIP OF STRONG
2025 CAPITAL BUDGET PROJECTS
Recommended to Council

Capital Project	Priority	Source	2025	Grant funded	Reserve funded	Tax levy funded
Facilities						
A. Municipal Office						
<u>Plumbing</u> - septic system	1	AMP & NBMCA (deemed insufficient per Conservation Authority report)	10,000		10,000	
<u>Interior</u> - office accessibility improvements (basement)	1	Carry-over from 2023 budget	10,000		10,000	
<u>Interior</u> - Basement ceiling tiles (fire guard between floors) has missing tiles in spots and few penetrations of fire protection require fire seal (caulk)	1	AMP carryover from 2022	1,200		1,200	
<u>Interior</u> - Furnace	1	New project	8,000		8,000	
B. Public Works Office						
<u>Interior</u> - exposed foam insulation at ceiling which is to be covered ASAP by fire spray protection or cover with steel panels	1	AMP carryover from 2022	10,000		10,000	
H. Former Church						
<u>Exterior Closure</u> - main entrance steps and cover deteriorating; replace wood stair tread capping and remove entrance cover	1	Asset Management Plan (AMP)	5,000		5,000	
Total Facilities			44,200	0	44,200	0
Furniture, Fixtures & Equipment						
<u>Public Works</u> - Karcher - high pressure washer	1	Asset Management Plan (AMP)	8,000		8,000	
<u>Public Works</u> - fuel management system	2	Carry-over from 2024 budget	18,000		18,000	
<u>Public Works</u> - weather station	2		2,000		2,000	
Total Furniture, Fixtures & Equipment			28,000	0	28,000	0
Information Technology						
<u>Administration</u> - computers	1	New project	4,000		4,000	
Information Technology			4,000	0	4,000	0
Parks & Recreation						
South Lake Bernard Beach	1	Carry-over from 2024 budget	5,000	5,000		

TOWNSHIP OF STRONG
2025 CAPITAL BUDGET PROJECTS
Recommended to Council

Capital Project	Priority	Source	2025	Grant funded	Reserve funded	Tax levy funded
Community Hub	1	Carry-over from 2024 budget	318,887	100,000	218,887	
Community Hub	1	Repairs to Hub asphalt floor	100,000		100,000	
Total Parks & Recreation			423,887	105,000	318,887	0
Special Projects						
2026 municipal election	1	New project	8,000			8,000
Roads Needs Study	1	New project	7,500		7,500	
Strategic plan	1	Carry-over from 2024 budget	15,000		15,000	
2025-26 Bluebox transition (recycling program)	1	New project	10,000		10,000	
Official Plan & zoning By-Law	1	Carry-over from 2024 budget	75,000		75,000	
Special Projects Total			115,500	0	107,500	8,000
Roads						
Albert St. North	1	Carry-over from 2024 budget	65,000	65,000		
Albert St. South	1	Carry-over from 2024 budget	0			
Hornibrook Road	1	Carry-over from 2024 budget	10,000	10,000		
Lakeshore Drive - total rehabilitation	1	Asset Management Plan (AMP) & Council priority	250,000	66,358	183,642	
Machar Strong Boundary Road West	1	Asset Management Plan (AMP) & Council priority	50,000	50,000		
Muskoka Road	1	Carry-over from 2024 budget	75,000		75,000	
South Lake Bernard Road	1	Carry-over from 2024 budget	125,000	125,000		
Sunny Ridge Road	1	Carry-over from 2024 budget	0			
Total Roads			575,000	316,358	258,642	0
Total Capital Projects			1,190,587	421,358	761,229	8,000

2025 Capital Projects % by type of funding **35%** **64%** **1%**

**The Corporation of the Township of Strong
Reserves and Reserve Funds Continuity Forecast**

	2024					2025							
	Opening Balance (audited)	Funding		Contributions		Closing Balance (unaudited)	Opening Balance (unaudited)	Funding		Contributions		Closing Balance (unaudited)	
		Capital	Operating	Tax Levy	Grants/Other			Capital	Operating	Tax Levy	Grants		Other (proceeds from sale of assets)
WORKING FUND	312,631					312,631	139,500	231,180			400,000	341,951	
COMMUNITY HUB	218,887					218,887	218,887					0	
RECREATION FACILITY	50,000					50,000						50,000	
MEDICAL CENTRE RENO	16,859					16,859						16,859	
MUSKOKA ALGONQUIN HEALTH CENTRE	15,000			15,000		30,000			15,000			45,000	
TAX ARREARS COVERAGE	323,781		307,490			16,291	16,291					16,291	
ELECTION	14,999					14,999			8,000			22,999	
PARKLAND	4,887			156,571		161,457	161,457	100,000				61,457	
INFRASTRUCTURE	109,497					109,497						109,497	
ROADS	588,616	73,321				515,295	515,295	258,642				256,653	
STRONG CEMETERY	4,895					4,895	4,895					4,895	
BERRIEDALE CEMETERY	1,139					1,139	1,139					1,139	
LANDFILL CLOSURE	259,078					259,078	259,078					259,078	
LANDFILL CAPITAL	41,600					41,600	41,600					41,600	
LIBRARY	21,871					21,871	21,871					21,871	
BUILDING	129,152	18,714				110,438	110,438	44,200				66,238	
Total Reserves	2,112,892	92,035	307,490	15,000	156,571	1,884,938	1,884,938	761,229	231,180	23,000	0	400,000	1,315,529

TOWNSHIP OF STRONG 2025

2025 LEVY CALCULATIONS

The Corporation of the Township of Strong 2025 Tax Levy Calculations						Residential Tax Rate: 0.01069531				
Classification	2024					2025				
	Assessment	Tax Ratio	Weighted Assessment	Tax Rate	Tax Levy	Assessment	Tax Ratio	Weighted Assessment	Tax Rate	Tax Levy
Commercial - Occupied	15,995,000	1.160787	18,566,788	0.01160266	185,584	15,995,000	1.160787	18,566,788	0.01241498	198,578
Commercial - Vacant/Excess Land	192,300	0.812551	156,254	0.00812186	1,562	192,300	0.812551	156,254	0.00869049	1,671
Industrial - Occupied	3,432,100	1.270404	4,360,154	0.01269833	43,582	3,386,600	1.270404	4,302,350	0.01358737	46,015
Industrial - Vacant/Excess Land	90,900	0.825763	75,062	0.00825392	750	90,900	0.825763	75,062	0.00883179	803
Residential	265,782,500	1.000000	265,782,500	0.00999551	2,656,631	268,045,400	1.000000	268,045,400	0.01069531	2,866,829
Multi Residential	757,000	1.109115	839,600	0.01108617	8,392	757,000	1.109115	839,600	0.01186233	8,980
Farmlands	4,166,800	0.250000	1,041,700	0.00249888	10,412	4,073,000	0.250000	1,018,250	0.00267383	10,891
Pipelines	14,472,000	0.865249	12,521,884	0.00864860	125,163	14,490,000	0.865249	12,537,458	0.00925411	134,092
Managed Forest	1,329,400	0.250000	332,350	0.00249888	3,322	1,516,000	0.250000	379,000	0.00267383	4,054
	<u>306,218,000</u>		<u>303,676,291</u>		<u>3,035,399</u>	<u>308,546,200</u>		<u>305,920,162</u>		<u>3,271,911</u>
			3,035,399				levy requirement	3,271,911.29		
			0.00999551					0.01069531		

Actual Tax Rate Change	2024	2025	%
Commercial - Occupied	1.16027%	1.24150%	7.00%
Commercial - Vacant/Excess Land	0.81219%	0.86905%	7.00%
Industrial - Occupied	1.26983%	1.35874%	7.00%
Industrial - Vacant/Excess Land	0.82539%	0.88318%	7.00%
Residential	0.99955%	1.06953%	7.00%
Multi Residential	1.10862%	1.18623%	7.00%
Farmlands & Managed Forest	0.24989%	0.26738%	7.00%
Pipelines	0.86486%	0.92541%	7.00%

Levy Comparison	2024	2025	%
Approved Levy	\$3,035,399	\$ 3,271,911	7.79%

Effective Tax Rate Comparison	2024	2025
Effective tax increase when considering MPAC reassessment and tax rate change	6.07%	7.00%
Effective annual tax increase per \$100,000 of property assessment	\$57.17	\$69.98

Township of Strong
Impact of 2025 Assessment Increase and Township Tax Rate

ASSESSMENT EXAMPLES	2024 Tax Rate	2024 Township Tax	2025 Assessment	2025 Tax Rate	2025 Township Tax	Dollar Increase	Percentage Increase
Per \$100,000 of Assessment	0.009995509	\$ 999.55	\$ 100,000	0.01069531	\$ 1,069.53	\$ 69.98	7.00%
\$200,000 Assessed Value	0.009995509	\$ 1,999.10	\$ 200,000	0.01069531	\$ 2,139.06	\$ 139.96	7.00%
\$250,000 Assessed Value	0.009995509	\$ 2,498.88	\$ 250,000	0.01069531	\$ 2,673.83	\$ 174.95	7.00%
\$350,000 Assessed Value	0.009995509	\$ 3,498.43	\$ 350,000	0.01069531	\$ 3,743.36	\$ 244.93	7.00%
\$500,000 Assessed Value	0.009995509	\$ 4,997.75	\$ 500,000	0.01069531	\$ 5,347.66	\$ 349.90	7.00%
\$750,000 Assessed Value	0.009995509	\$ 7,496.63	\$ 750,000	0.01069531	\$ 8,021.48	\$ 524.85	7.00%
\$1,000,000 Assessed Value	0.009995509	\$ 9,995.51	\$ 1,000,000	0.01069531	\$ 10,695.31	\$ 699.80	7.00%
\$1,500,000 Assessed Value	0.009995509	\$ 14,993.26	\$ 1,500,000	0.01069531	\$ 16,042.97	\$ 1,049.70	7.00%