

2019 TOWN OF ONTARIO TENTATIVE BUDGET

| FUND | PROPOSED APPROPRIATE | LESS | LESS FUND | AMT. TO BE | TAXABLE | TAX RATE | <u>Total</u> |
|---------------|-------------------------|-----------------------|---------------------|--------------------|-------------------|----------------------|--------------|
| | | ESTIMATED REVENUES | BALANCE/ RESERVE | RAISED BY TAXES | ASSESSED VALUE | \$\$ PER THOUSAND | |
| GENERAL | 4152452.865 | 2866258 | 416,809 | 869,386 | 718,136,575 | 1.21061 | 1.2106 |
| HIGHWAY | 1685840 | 585817 | 124,142 | 975,881 | 718,136,575 | 1.31933 | 1.3589 |
| LIBRARY | 550550 | 144,690 | 28,000 | 377,860 | 718,136,575 | 0.56516 | 0.5262 |
| ONT FIRE DIST | 696582.18 | 450 | 141,204 | 554,928 | 718,136,575 | 0.77273 | |
| WATER | 1705976 | 2111200 | -405,224 | 0 | 0 | 0.00000 | |
| SEWER 1 | 1032945.7 | 878422 | -3,598 | 158,122 | 685,130,626 | 0.23079 | |
| SEWER 2 | 136500 | 96750 | 27,817 | 11,933 | 41,225,793 | 0.28945 | |
| LIGHT 1 | 11000 | 0 | 0 | 11,000 | 56,820,961 | 0.19359 | |
| LIGHT 2 | 2300 | 0 | 0 | 2,300 | 4,055,800 | 0.56709 | |
| DEBT | 356863 | 356863.39 | 0 | 0 | 0 | 0.00000 | |
| BID DISTRICT | 1494 | 0 | 0 | 1,494 | 2,999,722 | 0.49805 | |
| | | | | | UNITS | PER UNIT | |
| DRAINAGE | 268109 | 250 | 100,100 | 147,759 | 46,941 | 3.14777 | |
| TOTAL | 10600612.74 | 7040700.4 | 429,249 | 3,110,663 | | | |

3.0957

Workers Compensation (County \$91,097)
this has been included in the different funds budgets

Pay increases built in not separate
\$500,000 Reserve for Ginna reduction

TOTAL
GENERAL
TAX RATE

1
1
1

3

0
3

| 2018 2.00% Cap Variance | | | |
|------------------------------------|-----------|---------|------|
| Raised | Increased | F / (U) | |
| 2% +1% | | | |
| 852,339 | 869,386 | 8,523 | |
| 947,457 | 975,881 | | |
| 382,003 | 393,463 | | |
| 0 | 0 | 0 | |
| 0 | 0 | 0 | |
| 158,122 | 161,284 | -3,162 | |
| 11,933 | 12,172 | -239 | |
| 10,750 | 10,965 | 35 | |
| 2,293 | 2,339 | -39 | |
| 0 | 0 | 0 | |
| 1,494 | 1,524 | -30 | |
| 115,309 | 117,615 | 30,144 | |
| 2,481,700 | 2,531,334 | 23,977 | 0.03 |
| 1% increase due to quantity change | | | |