

TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS

2009 BUDGET

OPERATING BUDGET

	2008	2009	2009		CTTEE OF					BUDGET
	NET	SUBMISSION	SUBMISSION		THE WHOLE					APPROVED
DEPARTMENT	BUDGET	REVENUES	EXPENSES	% CHANGE	RECOMM.	NEW TOTAL	% CHANGE	COUNCIL	ADDITIONAL	BY COUNCIL
								RECOMMENDATION	CHANGES	
Municipal taxation	(\$263,300)	(\$300,700)	\$50,000	4.79%	\$0	(\$250,700)	4.79%	\$0	\$0	(\$250,700)
Casino revenues	\$0	(\$1,627,288)	\$1,627,288	0.00%	\$0	\$0	0.00%	\$0	\$0	\$0
GENERAL GOVERNMENT										
Council	\$138,026	\$0	\$138,021	0.00%	\$0	\$138,021	0.00%	\$0	\$0	\$138,021
Election	\$15,000	\$0	\$15,000	0.00%	\$0	\$15,000	0.00%	\$0	\$0	\$15,000
Corporate Management	(\$1,027,292)	(\$1,721,459)	\$633,148	-5.94%	\$0	(\$1,088,311)	-5.94%	\$0	\$0	(\$1,088,311)
Program Support	\$217,407	(\$181,350)	\$394,837	-1.80%	\$0	\$213,487	-1.80%	\$0	\$0	\$213,487
Donations/Grants	\$0	(\$80,000)	\$80,000	0.00%	\$0	\$0	0.00%	\$0	\$0	\$0
Health & Safety	\$5,400	\$0	\$5,400	0.00%	\$0	\$5,400	0.00%	\$0	\$0	\$5,400
PUBLIC PROTECTION										
Fire Department	\$795,655	(\$10,200)	\$772,926	-4.14%	\$0	\$762,726	-4.14%	\$0	\$0	\$762,726
Emergency Planning	\$62,852	\$0	\$65,041	3.48%	\$0	\$65,041	3.48%	\$0	\$0	\$65,041
Policing	\$1,166,992	(\$4,012)	\$1,281,452	9.48%	\$0	\$1,277,440	9.48%	\$0	\$0	\$1,277,440
By-Law Enforcement	\$63,975	(\$4,000)	\$67,019	-1.49%	\$0	\$63,019	-1.49%	\$0	\$0	\$63,019
Building	\$0	(\$275,229)	\$275,229	0.00%	\$0	\$0	0.00%	\$0	\$0	\$0
Canine Control	\$2,700	(\$6,500)	\$10,200	37.04%	\$0	\$3,700	37.04%	\$0	\$0	\$3,700
Livestock Awards	\$3,200	(\$30,000)	\$33,200	0.00%	\$0	\$3,200	0.00%	\$0	\$0	\$3,200
Fence Viewers	\$850	(\$500)	\$1,350	0.00%	\$0	\$850	0.00%	\$0	\$0	\$850
TRANSPORTATION										
Roads	\$1,616,650	(\$24,000)	\$1,621,783	-1.17%	\$0	\$1,597,783	-1.17%	\$0	\$0	\$1,597,783
Parks Maintenance	\$155,637	(\$9,500)	\$218,798	34.48%	\$0	\$209,298	34.48%	\$0	\$0	\$209,298
ENVIRONMENT										
Water	\$0	(\$372,280)	\$372,280	0.00%	\$0	\$0	0.00%	\$0	\$0	\$0
Refuse Collection	\$0	(\$23,105)	\$23,105	0.00%	\$0	\$0	0.00%	\$0	\$0	\$0
Waste Management Committee	\$0	\$0	\$10,000	100.00%	\$0	\$10,000	100.00%	\$0	\$0	\$10,000
Landfill sites	\$241,271	(\$339,383)	\$599,164	7.67%	\$0	\$259,781	7.67%	\$0	\$0	\$259,781
C.R.C.A.	\$90,426	\$0	\$93,126	2.99%	\$0	\$93,126	2.99%	\$0	\$0	\$93,126
HEALTH										
Health Services	\$82,500	\$0	\$40,000	-51.52%	\$0	\$40,000	-51.52%	\$0	\$0	\$40,000
Cemeteries	\$5,373	(\$1,652)	\$7,460	7.91%	\$0	\$5,798	7.91%	\$0	\$0	\$5,798
RECREATION & CULTURE										
Recreation programs	\$428,913	(\$75,208)	\$526,158	5.14%	\$0	\$450,950	5.14%	\$0	\$0	\$450,950
Heritage Committee	\$9,000	\$0	\$7,650	-15.00%	\$0	\$7,650	-15.00%	\$0	\$0	\$7,650
Library	\$330,000	(\$253,995)	\$609,195	7.64%	\$0	\$355,200	7.64%	\$0	\$0	\$355,200
Planning & Development										
Planning	\$78,087	(\$51,150)	\$120,604	-11.06%	\$0	\$69,454	-11.06%	\$0	\$0	\$69,454
Cttee of Adjustment (812)	\$22,218	(\$48,000)	\$48,000	-100.00%	\$0	\$0	-100.00%	\$0	\$0	\$0
EDC Committee	\$24,750	\$0	\$38,796	56.75%	\$0	\$38,796	56.75%	\$0	\$0	\$38,796
Funding - outside agencies	\$10,000	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	\$0
Tile drain loans	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	\$0
Municipal Drains	\$0	\$0	\$0	-100.00%	\$0	\$0	-100.00%	\$0	\$0	\$0
Total Operating Budget	\$4,276,290	(\$5,439,509)	\$9,786,218	1.65%	\$0	\$4,346,709	1.65%	\$0	\$0	\$4,346,709
Total increase in operating budget from 2008 to 2009						\$70,419		% change from 08 to 09		1.65%

2009 Operating Budget

Major Increases/Decreases Included in 2009 Operating Budget

Municipal taxation	Increase in write-offs (reduction in assessments)	\$15,000		
Municipal taxation	Increase in PIL's collected	(\$11,800)		
Corporate management	Increase in penalty and interest revenue & aggregate grant	(\$60,000)		
Corporate management	Decrease in solicitors & write-offs	(\$5,500)		
Program support	Decrease in interest revenues	\$60,000		
Program support	Transfer of .75 of an employee to recreation	(\$41,124)		
Program support	Contingency fund transferred to capital	(\$15,000)		
Fire Department	Purchase of turnout gear transferred to capital	(\$40,000)		
Policing	Decreased contribution from development charge fund	\$17,488		
Policing	Increase as per OPP estimates	\$92,960		
By-law enforcement	Increase in use of solicitor	\$5,000		
Canine control	New fee for veterinary clinic	\$3,000		
Roads	Increase in roads revenues	(\$12,653)		
Roads	Deletion of 75% of the Director's salary	(\$67,911)		
Roads	Addition of 75% of an employment contract for Director	\$48,750		
Roads	Transfer of 25% of Roads Supervisor's salary to parks	(\$24,432)		
Roads	Addition of a temporary Operator 1	\$48,847		
Roads	Decrease in engineering costs/supplies/equip. maint./contracted jobs	(\$63,700)		
Roads	Addition of equipment rental for hardtop maintenance	\$9,000		
Roads	Transfer of surface treatment to capital	(\$90,000)		
Roads	Reduction in overall maintenance	(\$16,500)		
Roads	Increase in fleet maintenance	\$66,026		
Parks	Addition of 25% of employment contract for Director	\$16,250		
Parks	Increases in supplies, truck lease and maintenance	\$31,568		
Parks	Increase in fleet maintenance	\$12,500		
Waste Management Cttee	New operating budget for the committee	\$10,000		
Landfill sites	Increase in revenues based on increase in fees	(\$26,383)		
Landfill sites	Welcome Wagon free tags	\$2,160		
Landfill sites	Increase in sand supply/office supplies	\$32,600		
Landfill sites	Increase in transport costs	\$40,000		
Landfill sites	Decrease in consultant costs and commissions	(\$45,000)		
CRCA	10.00% increase in levy	\$2,700		
Health services	Requests from medical centers transferred to capital	(\$42,500)		
Recreation	Overall reduction in revenues	\$16,304		
Recreation	Transfer of .75 of an employee from program support	\$42,554		
Recreation	Decrease in communities events budget	(\$9,000)		
Library	Increase in levy	\$15,200		
Planning	Decrease in overall budget	(\$8,633)		
Committee of adjustment	Increase in fees and number of applications	(\$20,000)		
Funding - outside agencies	Increase in contract	\$4,750		
Salaries	Cost of living increase	\$0		
	Change of grades and step increases	\$18,647		
	Increase in benefit costs	\$43,306		
	Increase in overtime	\$63,577	\$125,530	
			\$118,051	

Items in yellow are items over
which the Township has no real
control. These items add up to:
\$170,660
or a 3.89% increase

Total loss of revenues: \$67,409
Total increase in expenses: \$480,928
\$548,337

2009 CAPITAL BUDGET

DEPARTMENT & PROJECT	GROSS COST	RECOMM. DELETIONS/ ADDITIONS	OTHER	SOURCES OF FINANCING					2008 COST ON TAX RATE	2009 COST ON TAX RATE
				CAPITAL RESERVE	EQUIPMENT RESERVE	WATER RESERVES	PARKLAND OR REC. RES.	LOANS		
<u>Water & Sewer Systems</u>										
Water Repairs & Upgrades	\$43,300	\$0	\$0	\$0	\$0	(\$43,300)	\$0	\$0	\$0	\$0
Sewer Repairs & Upgrades	\$24,250	\$0	\$0	\$0	\$0	(\$24,250)	\$0	\$0	\$0	\$0
Upgrades to wells 1 and 2	\$744,000	\$0	\$0	(\$180,000)	\$0	\$0	\$0	(\$564,000)	\$0	\$0
	\$811,650	\$0	\$0	(\$180,000)	\$0	(\$67,550)	\$0	(\$564,000)	\$0	\$0
<u>Landfill Sites</u>										
Future site closing accrual	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Field work and reporting	\$78,000	\$0	\$0	(\$78,000)	\$0	\$0	\$0	\$0	\$0	\$0
Briarhill eval. and reclamation plan	\$56,850	\$0	\$0	(\$56,850)	\$0	\$0	\$0	\$0	\$0	\$0
Feasibility study - biodigester	\$10,000	\$0	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
Purchase of land	\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
	\$344,850	\$0	\$0	(\$244,850)	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<u>Health Services</u>										
Sealey's Bay Medical Center	\$38,000	\$0	\$0	(\$38,000)	\$0	\$0	\$0	\$0	\$0	\$0
St-Lawrence Medical Center	\$15,000	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0
	\$53,000	\$0	\$0	(\$53,000)	\$0	\$0	\$0	\$0	\$0	\$0
<u>Heritage</u>										
Signage project	\$5,000	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0
Fencing for cemeteries	\$5,500	\$0	\$0	(\$5,500)	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,500	\$0	\$0	(\$10,500)	\$0	\$0	\$0	\$0	\$0	\$0
<u>Planning</u>										
Zoning by-law	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OP review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0
<u>Economic Development</u>										
Rockport upgrades	\$50,000	\$0	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
Chinese delagation	\$5,000	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0
	\$55,000	\$0	\$0	(\$55,000)	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total capital budget	\$1,274,900	\$0	\$0	(\$543,350)	\$0	(\$67,550)	\$0	(\$564,000)	\$104,000	\$100,000
Total capital budget	\$9,290,324	\$0	(\$3,827,054)	(\$3,072,572)	\$0	(\$67,550)	(\$271,898)	(\$1,947,750)	\$107,500	\$103,500
									TOTAL OPERATING & CAPITAL BUDGETS	
									\$4,450,209	
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SCHOOL BOARD TAXES CALCULATION

	<u>Tax ratios</u>	<u>Assessments</u>	<u>Adj. assessments</u>		<u>Tax rate</u>	<u>Proof</u>
Res. public english	1.0000	\$1,128,033,573	\$1,128,033,573	Res.school tax rate	0.00252000	\$2,842,644.60
R1 public english	1.0000	\$48,250	\$48,250	Res.school tax rate	0.00100800	\$48.64
Res. public french	1.0000	\$4,684,496	\$4,684,496	Res.school tax rate	0.00252000	\$11,804.93
Res. no support	1.0000	\$0	\$0	Res.school tax rate	0.00252000	\$0.00
Res. sep. english	1.0000	\$124,223,377	\$124,223,377	Res.school tax rate	0.00252000	\$313,042.91
Res. sep. french	1.0000	\$4,524,879	\$4,524,879	Res.school tax rate	0.00252000	\$11,402.70
Multi-res. pub. eng.	1.0000	\$866,500	\$866,500	Multi-Res. school rt	0.00252000	\$2,183.58
Multi-res. pub. fr.	1.0000	\$0	\$0	Multi-Res. school rt	0.00252000	\$0.00
Multi-res. sep. eng.	1.0000	\$0	\$0	Multi-Res. school rt	0.00252000	\$0.00
Multi-res. sep. fr.	1.0000	\$0	\$0	Multi-Res. school rt	0.00252000	\$0.00
Farm public english	1.0000	\$43,389,934	\$43,389,934	Farm tax rate	0.00063000	\$27,335.66
Farm public french	1.0000	\$111	\$111	Farm tax rate	0.00063000	\$0.07
Farm no support	1.0000	\$0	\$0	Farm tax rate	0.00063000	\$0.00
Farm sep. english	1.0000	\$4,100,516	\$4,100,516	Farm tax rate	0.00063000	\$2,583.33
Farm sep. french	1.0000	\$486	\$486	Farm tax rate	0.00063000	\$0.31
Mng forest pub. eng.	1.0000	\$1,364,781	\$1,364,781	Managed forests rt	0.00063000	\$859.81
Mng forest pub. fr.	1.0000	\$0	\$0	Managed forests rt	0.00063000	\$0.00
Mng forest no sup.	1.0000	\$0	\$0	Managed forests rt	0.00063000	\$0.00
Mng forest sep. eng.	1.0000	\$53,400	\$53,400	Managed forests rt	0.00063000	\$33.64
Mng forest sep. fr.	1.0000	\$0	\$0	Managed forests rt	0.00063000	\$0.00
Com. occupied	1.0000	\$40,271,698	\$40,271,698	Com. occ. tax rate	0.01617848	\$651,534.86
Com. vacant	1.0000	\$1,074,771	\$1,074,771	Com. vac. tax rate	0.01132494	\$12,171.72
Com. awaiting devel.	1.0000	\$54,875	\$54,875	Com. vac. tax rate	0.00100800	\$55.31
Pipelines	1.0000	\$19,645,500	\$19,645,500	Pipeline tax rates	0.01798252	\$353,275.60
Industrial occupied	1.0000	\$1,924,249	\$1,924,249	Ind. occ. tax rate	0.02315150	\$44,549.25
Industrial vacant	1.0000	\$186,015	\$186,015	Ind. vac. tax rate	0.01504848	\$2,799.24
		\$1,374,447,411	\$1,374,447,411	School taxes collected		\$4,276,326.15
Based on Ontario Regulation 98/06, amendment O. Reg. /98, made on _____.						
				TOTAL TAXES COLLECTED		\$14,324,646
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Total taxes for 2009:

	<u>Budget 2008</u>	<u>Budget 2009</u>	<u>Increase/(decrease) Percentage</u>	<u>Increase/(decrease) in dollars</u>	<u>Share of Tax Bill</u>
Municipal Levy:	\$4,383,787	\$4,450,209	1.52%	\$66,422.00	31.07%
County Levy:	\$5,291,373	\$5,598,111	5.80%	\$306,738.21	39.08%
School Levy:	\$4,008,118	\$4,276,326	6.69%	\$268,208.15	29.85%
Total taxes to be levied:	\$13,683,278	\$14,324,646	4.69%	\$641,368.36	100.00%
Increase in total taxes to be collected:		\$641,368			
Percentage increase in total taxes:		4.69%			