



Township of
Leeds and the
Thousand Islands

2015 PROPOSED OPERATING AND CAPITAL BUDGETS

For the
Township of Leeds and the Thousand Islands



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Executive Summary

Summary

Staff are pleased to present the proposed Operating and Capital Budgets for 2015, as well as the proposed Fees and Charges schedule, for consideration.

The overall tax rate increase is projected at 2.4%. This is comprised of a municipal increase of 7.5%, as well as both the County and Education rates. Staff have spent months evaluating programs, estimating increases, looking for cost savings and planning for the future of TLT. They have worked independently to consider their departmental needs and vision, as well as meeting collectively to ensure consistency and efficiencies across the whole corporation.

Taxes and Assessment

The Township of Leeds and the Thousand Islands is a lower tier municipality, which means it collects taxes not only for the municipal services but also for the United Counties of Leeds and Grenville. The tax rate for TLT is composed of the municipal rate, county rate, and the education rate. The taxpayer pays taxes based on the total tax rate multiplied by the assessment of their property. It is important to consider the total tax rate in deciding the municipal tax rate.

The Education Tax Rate is set by the Provincial Government in Ontario Regulation 445/12. In recent years, the education rate has been declining, allowing for some tax rate room for municipalities to build into their total tax rate. However, for 2015 the education tax rate will be equal to the 2014 rate, meaning that the only tax room will be that created by the assessment growth and potentially by the county rate.

The County tax rate is typically not set until March or April of the following year. For illustrative purposes, the County tax rate has been assumed to increase by 2%.

To calculate the base tax rate, the municipality takes the net expenditures, or the total expenditures less all offsetting revenues, and divides that total by the total weighted assessment of the municipality.

Corporate Overview

There are certain aspects of a budget that effect every department within the organization. They are detailed below.

Consumer Price Index

The Consumer Price Index (CPI) measures changes in the price level of a market basket of consumer goods and services purchased by households. The CPI for Ontario for all items excluding energy for October was 2.6%. Council approved on December 8th, 2014 a Cost of Living Adjustment (COLA) to be applied to the salary schedules equal to CPI at 2.6%. This COLA adjustment has been built into the salary and benefit lines for all departments, including the honorariums. CPI in general has been taking into consideration on many of the other lines in the budget.

Employee Benefits

The Employment Insurance (EI), Canada Pension Plan (CPP), Ontario Municipal Employees Retirement System (OMERS) rates are consistent with the 2014 rates, with the maximum annual pensionable earnings rising slightly, which has resulted in minimum impact to the budget for 2015.

Employee benefits for TLT are managed through a broker for health, dental, LTD and life insurance. In late 2014 the insurance broker for the Township negotiated a new benefit plan for the municipality and savings of approximately \$30,000 were found. The employees of TLT will see the same array of coverage as was had with the previous provider but will see an increased amount of customer service available.

Insurance

The Township utilizes Kelsey Insurance as the broker of record for the Frank Cowan Insurance company. Frank Cowan Company is a leader in providing specialized insurance programs, including risk management and claims services to organizations across Canada. The Township's insurance rates are based on experience and the market therefore; the insurance rates for 2015 have risen by 2.9%. This increase has been adjusted throughout the budget.

Departmental Budgets

The sections below will outline the departmental operating budgets for the Township, with the following sections: Departmental Overview; Budget Summary; Budget Initiative and Challenges; and Detailed Budget.

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
GOVERNANCE AND POLITICAL SUPPORT				
TOTAL TAX LEVY	149,927	156,717	156,393	(324)
CORPORATE SERVICES				
TOTAL TAX LEVY	(6,103,144)	(5,966,107)	(5,834,320)	131,787
FIRE DEPARTMENT				
TOTAL TAX LEVY	1,001,589	983,739	1,015,772	32,033
PLANNING AND DEVELOPMENT				
TOTAL TAX LEVY	246,206	286,947	300,392	13,445
POLICE SERVICES				
TOTAL TAX LEVY	1,242,923	1,322,923	1,434,743	111,820
PUBLIC WORKS				
Roads Department				
TOTAL TAX LEVY	1,709,450	1,740,256	1,864,059	123,803
PARKS				
TOTAL TAX LEVY	141,667	144,313	154,913	10,600
SOLID WASTE MANAGEMENT				
TOTAL TAX LEVY	275,099	307,710	299,612	(8,098)
FACILITIES				
TOTAL TAX LEVY	201,938	203,588	215,679	12,091
RECREATION PROGRAMMING				
TOTAL TAX LEVY	207,015	212,692	202,192	(10,500)
EXTERNAL AGENCIES				
TOTAL TAX LEVY	566,342	566,342	624,551	58,209
OTHER SERVICES				
TOTAL TAX LEVY	40,320	40,880	55,580	14,700
TOTAL TAX LEVY CHANGE			489,566	489,566
TOTAL BUDGET PERCENTAGE CHANGE			7.5%	7.5%
TOTAL TAX RATE CHANGE			2.4%	2.4%

Departmental Overview

Municipal Council provides the overall direction for the Municipality in terms of its legislative powers and responsibilities under the Municipal Act, and represents the views and interest of its citizens, businesses, and organizations in terms of municipal activities and activities that have an impact on the Township of the Leeds and Thousand Islands.

The Municipal Council is a governing and legislative body. Per Section 224 of the Municipal Act, it is the role of Council to:

- a) Represent the public and to consider the well-being and interests of the municipality;
- b) Develop and evaluate the policies and programs of the municipality;
- c) Determine which services the municipality provides;
- d) Ensure that administrative policies, practices and procedures and controllership policies, practices, and procedures are in place to implement the decisions of Council;
- e) Ensure the accountability and transparency of the operations of the municipality, including the activities of the senior management of the municipality;
- f) Maintain the financial integrity of the municipality; and
- g) Carry out the duties of the Council under this or any other Act.

The Council for the Township of the Leeds and the Thousand Islands is composed of a Mayor and six Councillors. They were recently elected in the fall of 2014 and will serve four years in a term.

Budget summary by division

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
GOVERNANCE AND POLITICAL SUPPORT				
Governance and Political Support				
Total Revenue	3,965	3,965	3,965	-
Total Expenditures	141,362	148,152	142,578	(5,574)
Total Tax Levy	137,397	144,187	138,613	(5,574)
Election				
Total Revenue	49,000	49,000	-	(49,000)
Total Expenditures	61,530	61,530	17,780	(43,750)
Total Tax Levy	12,530	12,530	17,780	5,250
TOTAL TAX LEVY	149,927	156,717	156,393	(324)

2015 Budget Initiatives and Challenges

The leases expenditure line was reduced by \$5,000 and moved to the Greening Reserve line in corporate services to accommodate for future information technology resources as they are needed.

The Elections accounts are expended every four years, in conjunction with the municipal election. In order to smooth out the expenditures, money is set aside in a reserve each year and is drawn from it in the year of the election.

Detailed Budget

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
GOVERNANCE AND POLITICAL SUPPORT				
Governance and Political Support				
Revenues				
Other Revenues	3,965	3,965	3,965	-
Total Revenue	3,965	3,965	3,965	-
Expenditures				
Honorarium	119,656	119,656	119,968	312
Benefits	4,696	4,696	4,710	14
Telephone	2,035	1,800	900	(900)
Training and Development	9,590	12,000	12,000	-
Meals	1,525	1,200	1,200	-
Advertising	-	1,000	1,000	-
Leases	1,402	5,000	-	(5,000)
Mileage	1,303	1,800	1,800	-
Miscellaneous	1,155	1,000	1,000	-
Total Expenditures	141,362	148,152	142,578	(5,574)
Total Tax Levy	137,397	144,187	138,613	(5,574)
Election				
Revenues				
From Election Reserve	49,000	49,000	-	(49,000)
Total Revenue	49,000	49,000	-	(49,000)
Expenditures				
Computer Maintenance	1,530	1,530	1,530	-
Election Expenses	60,000	60,000	-	(60,000)
Reserves	-	-	16,250	16,250
Total Expenditures	61,530	61,530	17,780	(43,750)
Total Tax Levy	12,530	12,530	17,780	5,250
TOTAL TAX LEVY	149,927	156,717	156,393	(324)

Corporate Management and Program Support

Departmental Overview

The Corporate Management and Program Support budgets are comprised of the Office of the CAO, Human Resources service, and the Treasury Department, which includes the Clerk and Information Technology Department.

The Office of the CAO provides leadership and direction and is responsible for the co-ordination of information with all departments while ensuring that the policies of Council are effectively implemented. The CAO is Council's principal advisor on matters of policy and is responsible to Council for the efficient administration of all Township activities.

The Human Resources department is a new resource to the Township in 2014 and focuses on delivering effective human resource services to approximately 40 employees in a non-unionized environment. The HR department assists in the achievement of the Township's corporate priorities thorough the use of HR practices that enhance the satisfaction of individuals, groups and teams in the workplace.

The Treasury department's function is to handle all of the financial affairs of the Municipality on behalf and in the manner directed by Council and in accordance with the Municipal Act. In addition, the Treasury department will advise Council, the CAO and department heads on the status of the township's finances and the actions required to meet the Township's financial obligations and objectives.

The Clerk's Department, as part of the Treasury Department, is responsible for legislative guidelines to Council and to the CAO, in all matters pertaining to the conducting of Council meetings. As well, the department is responsible for the records of the Township and processes information presented to Council in the form of agendas, minutes, by-laws and agreements.

Budget summary by division

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
CORPORATE SERVICES				
Corporate Management				
Total Revenue	10,242,952	10,145,009	10,174,559	29,550
Total Expenditures	3,582,477	3,614,409	3,655,608	41,199
Total Tax Levy	(6,660,475)	(6,530,600)	(6,518,951)	11,649
Program Support				
Total Revenue	126,105	126,105	120,105	(6,000)
Total Expenditures	683,436	690,598	804,737	114,139
Total Tax Levy	557,331	564,493	684,632	120,139
TOTAL TAX LEVY	(6,103,144)	(5,966,107)	(5,834,320)	131,787

2015 Budget Initiatives and Challenges

Ontario Municipal Partnership Fund (OMPF)

The OMPF is the Province's main transfer payment to municipalities. In 2012, the government announced a review of the OMPF and the phase-down of the program by 2016. The phase-down of the OMPF was part of the 2008 Provincial-Municipal Fiscal and Service Delivery Review agreement to upload social assistance benefit programs, court security and prisoner transportation costs off the property tax base.

The redesigned OMPF was introduced in 2014 following consultations with the Association of Municipalities of Ontario (AMO) and municipal representatives from across the province. The program is comprised of four core grant components that reflect the following objectives:

- Continuing to support areas with limited property assessment;
- Continuing to recognize the challenges of northern and rural municipalities, while targeting funding to those with more challenging fiscal circumstances; and
- Assisting municipalities as they transition to the redesigned program.

In 2014, the Township saw a reduction in their OMPF contributions by \$89,000 due to the phase-down. However, for 2015 due to the redesign, the funding will remain constant at \$907,700.

Information Technology

Zycom Technology was hired in the Spring of 2014 on a contract basis to manage the Information Technology (IT) services for the Township. As part of the work plan proposed in their RFP, they recommended the refresh of desktops, laptops, storage components and servers to increase productivity and ensure safety of corporate resources and records. The Township made this upgrade in the summer of 2014.

Due to the new contract arrangement with Zycom, the computer maintenance lines of the budget were reduced by \$26,000. Phase two of the technology refresh plan from Zycom includes an upgrade to the Microsoft Office software for a total of \$10,500; therefore, the net reduction on the computer maintenance line will be \$18,000 overall.

Technology is a corporate resource which requires upgrading on a cyclical basis. Therefore, to plan for the replacement of the technology assets of TLTI, a Technology Greening reserve is proposed to be set up, with offsets from the removal of the computer leases expenditures from the various lines in the budget. The net result overall is zero, but will see \$25,000 be transferred to a reserve each year.

PIL's and Casino Revenue

Property owned by the government is not subject to regular property taxation and therefore, is not included in the taxation levied to residents. The Payment in Lieu (PIL) of taxation for government owned entities are budgeted separately in the corporate services budget and are estimated based on tax rates and assessments.

The Casino Revenue received from the Ontario Lottery and Gaming Corporation (OLG) is currently allocated to fund capital needs and grant programs, and as such, is budgeted as a flow through to reserves.

Detailed Budget

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
CORPORATE SERVICES				
Corporate Management				
Revenues				
Township - Taxes Billed	6,490,000	6,490,000	6,490,000	-
Township - Supplementals	71,040	40,000	40,000	-
PIL - Federal	48,433	49,000	49,000	-
PIL - Provincial	34,938	35,100	35,100	-
PIL - Other	185,471	167,000	167,000	-
PIL - Railway	9,200	9,200	9,200	-
Loan Repayment	30,000	30,000	30,000	-
Casino Revenue	1,675,000	1,675,000	1,675,000	-
Grants - OMPF	906,900	906,900	907,700	800
Federal Gas Tax Grant	268,619	268,619	268,619	-
Aggregate Resources Act Grant	35,000	35,000	35,000	-
Road Closing	1,200	1,200	1,200	-
Sundry	-	5,000	5,000	-
Penalty & Interest on Taxes	313,521	278,500	278,500	-
Tax Account Charges	10,650	15,700	15,700	-
Tax Certificate	4,690	5,300	5,300	-
Water (Frontage & Connection)	4,375	4,375	4,375	-
Sewer (Frontage & Connection)	4,115	4,115	4,115	-
From Contingency Reserve	70,000	70,000	70,000	-
From Grants Reserve	79,800	55,000	83,750	28,750
Total Revenue	10,242,952	10,145,009	10,174,559	29,550
Expenditures				
Taxation - Write Offs	52,794	50,000	50,000	-
Reserves - Capital	1,088,750	1,088,750	1,088,750	-
Reserves - Equipment	167,500	167,500	167,500	-
Reserves - Rec/Cultural	167,500	167,500	167,500	-
Reserves - Heritage	83,750	83,750	83,750	-
Reserves - Grants	83,750	83,750	83,750	-
Reserves - Contingency	83,750	83,750	83,750	-
Salaries	332,626	332,626	341,888	9,262
Benefits	91,243	91,243	98,505	7,262
Consultants	19,938	80,000	80,000	-
Solicitors	19,737	20,000	20,000	-
Auditors	27,373	22,500	22,500	-
Reserves - landfill closure	300,000	300,000	300,000	-

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Reserves - tax rate stabilization	693,156	693,156	693,156	-
Levy	12,500	12,500	12,500	-
Charity Rebates	1,200	1,200	1,200	-
Water & Sewer Connection Charge	8,490	8,490	8,490	-
Grants Reserve	79,800	59,075	83,750	24,675
Federal Gas Tax	268,619	268,619	268,619	-
Total Expenditures	3,582,477	3,614,409	3,655,608	41,199
Total Tax Levy	(6,660,475)	(6,530,600)	(6,518,951)	11,649
Program Support				
Revenues				
Administration Fees	22,145	22,145	22,145	-
Interest Earned	75,500	75,500	75,500	-
Lottery Licenses	2,100	2,100	2,100	-
NSF Charges	840	840	840	-
Permit Fees	120	120	120	-
Photocopy - Fax - Maps	500	500	500	-
Sundry	1,000	1,000	1,000	-
Rentals	6,400	6,400	6,400	-
From Capital Fund Reserve	5,000	5,000	5,000	-
From Building Reserve	5,000	5,000	5,000	-
From Tax Stabilization Reserve	7,500	7,500	1,500	(6,000)
Total Revenue	126,105	126,105	120,105	(6,000)
Expenditures				
Salaries	278,295	278,295	370,861	92,566
Benefits	89,200	89,200	125,326	36,126
Employee Assistance Program	7,075	7,075	7,075	-
Bank Charges	60	60	60	-
Office Supplies	18,731	20,000	20,000	-
Office Equipment	10,639	7,000	7,000	-
Computer Maintenance	69,427	74,500	56,500	(18,000)
Maintenance fee - record mgmt	10,364	11,130	11,130	-
Telephone	16,214	16,480	16,480	-
Postage / Courier	31,864	30,000	30,200	200
Water	779	500	1,000	500
Subscription & Publications	2,443	1,100	2,500	1,400
Training and Development	12,978	15,000	15,000	-
Staff Events	3,281	4,200	4,200	-
Advertising	12,779	2,000	2,000	-
Insurance	34,376	35,002	36,017	1,015
Insurance Deductibles	4,270	10,000	10,000	-
Leases	-	12,241	-	(12,241)
Memberships / Licenses	8,661	12,000	12,000	-

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Consultants	4,422	13,000	13,000	-
Loan	41,865	41,865	38,438	(3,427)
Transfer to Greening Reserve	-	-	22,000	22,000
Mileage	1,919	2,000	2,000	-
Miscellaneous	15,895	250	250	-
Supplies	400	200	200	-
Volunteer Appreciation Night	7,500	7,500	1,500	(6,000)
Total Expenditures	683,436	690,598	804,737	114,139
Total Tax Levy	557,331	564,493	684,632	120,139
TOTAL TAX LEVY	(6,103,144)	(5,966,107)	(5,834,320)	131,787

Fire Services

Departmental Overview

The Township of Leeds and the Thousand Islands Fire Services mission is to efficiently and professionally provide protection to the residents and visitors of the Township and surrounding area. Protection from adverse effects of fires, sudden medical emergencies or exposures to dangerous conditions created by man or nature that may threaten their lives or property. They strive to do so using a wide variety of programs varying from prevention and public education, to respond in a safe and courteous manner.

The Township's Fire Services came into being in January 2001 following the amalgamation of the Municipality of Front of Escott, Front of Leeds and Lansdowne, and the Rear of Leeds and Lansdowne, the latter of the two having their own respective Fire Departments.

The department currently has four stations: Station #1 located in Lansdowne; Station #2 in Seeley's Bay; Station #3 located just outside the Gananoque boundary on County Road 32; and Station #4 in Lyndhurst.

The department consists of over 100 volunteer firefighters, a part-time Fire Chief (shared services with the Town of Gananoque), a full-time Chief Fire Prevention Officer, and a part-time Administrator.

The Township's fire services covers approximately 613 square km. Within its boundaries are a number of unique structures, services and facilities. These include a casino, major corridors for road, pipeline, waterways, rail and international bridge transportation. They respond to an average of 300 calls per year as well as providing Automatic Aid to the Town of Gananoque and Mutual Aid by other fire departments. Diversity of this range demands both training and equipment to handle a wide variety of emergency responses.

The Fire Services Department also benefits from a Fire Training Centre which is located at Station #4 in Lyndhurst with a 10 acre ground space dedicated to providing excellence in training and education for the development of knowledge, skills and abilities in fire services for the Township and surrounding municipalities on a fee for service basis. The training centre officially opened in 2011 and has delivered in excess of 200 courses.

Budget summary by division

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
FIRE DEPARTMENT				
Fire Suppression				
Total Revenue	84,455	49,400	49,400	-
Total Expenditures	931,947	882,335	912,603	30,268
Total Tax Levy	847,492	832,935	863,203	30,268
Fire Training				
Total Revenue	76,430	25,200	25,200	-
Total Expenditures	150,101	114,121	109,725	(4,396)
Total Tax Levy	73,671	88,921	84,525	(4,396)
Emergency Preparedness				
Total Expenditures	80,426	61,883	68,044	6,161
Total Tax Levy	80,426	61,883	68,044	6,161
TOTAL TAX LEVY	1,001,589	983,739	1,015,772	32,033

2015 Initiatives and Challenges

The following is a summary of the highlights in the 2015 budget:

- Additional money has been budgeted to the benefits line in fire suppression to allow for the possibility of additional Volunteer Firefighter Member and Family Assistance (VFIS) program for 2015.
- 2014 saw an influx of new recruits to the fire services department, which has increased the uniforms budget by \$5,000 for 2015
- The \$30,000 levy payment to Front of Yonge Township has remained steady in 2015 with a review to be done in the new year of the contract
- Building maintenance continues to be a challenge as the facilities for the Township age and weather; as such, there is an addition to this line of \$5,000
- The Fire Chief services are split 50% with the Town of Gananoque and are budgeted on a 85/15 split between the fire suppression and emergency preparedness programs.
- The loan payments were adjusted to reflect the amortization schedule

Detailed Budget

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
FIRE DEPARTMENT				
Fire Suppression				
Revenues				
Sundry	9,226	7,600	7,600	-
Work Order Letters	18,506	300	300	-
Fire Calls - M.T.O.	56,723	41,500	41,500	-
Total Revenue	84,455	49,400	49,400	-
Expenditures				
Honorarium	208,738	208,738	214,165	5,427
Salaries	66,181	66,181	65,740	(442)
Benefits	23,066	23,066	33,666	10,600
Services of Fire Chief	59,180	59,180	61,166	1,986
Office Supplies	9,206	4,000	4,000	-
Computer Maintenance	3,494	5,500	5,500	-
Telephone	21,630	21,630	21,500	(130)
Postage / Courier	1,200	1,200	1,200	-
Heat / Hydro	66,150	66,150	67,000	850
Water	1,500	1,500	1,500	-
Water Testing	2,000	2,000	1,500	(500)
Subscription & Publications	500	500	500	-
Training and Development	31,444	18,000	18,000	-
Advertising	100	100	100	-
Insurance	31,770	32,349	33,287	938
Building Maintenance	32,602	20,000	25,000	5,000
Janitorial Supplies / Maintenance	8,651	9,200	9,200	-
Leases	600	600	-	(600)
Leases - Vehicle	4,000	4,000	3,880	(120)
Memberships / Licenses	1,000	1,000	1,000	-
Uniforms	15,000	15,000	20,000	5,000
Reserves - Capital	6,000	6,000	6,000	-
Fire Prevention	11,783	8,500	10,000	1,500
Fuel	40,241	40,241	41,000	759
Truck Maintenance	105,000	105,000	105,000	-
Equipment & Tools	46,276	28,000	30,000	2,000
Radio Maintenance	25,675	12,500	15,000	2,500
Mileage	500	500	500	-
Miscellaneous	500	500	500	-
Supplies	28,648	17,500	18,000	500
Levy	30,000	30,000	30,000	-
Grounds Maintenance	9,441	12,000	12,000	-

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Protective Equipment	20,772	40,000	35,000	(5,000)
Turn Out Gear Cleaning	2,400	5,000	5,000	-
Rehabilitation	3,000	3,000	3,000	-
Medical	5,000	5,000	5,000	-
Volunteer Appreciation Night	8,700	8,700	8,700	-
Total Expenditures	931,947	882,335	912,603	30,268
Total Tax Levy	847,492	832,935	863,203	30,268
Fire Training				
Revenues				
Rentals	200	200	200	-
Course Registrations	76,230	25,000	25,000	-
Total Revenue	76,430	25,200	25,200	-
Expenditures				
Office Supplies	1,500	1,500	1,500	-
Telephone	1,738	1,500	1,500	-
Heat / Hydro	3,859	3,859	4,000	141
Meals	8,405	5,000	5,000	-
Insurance	7,942	8,087	8,322	235
Building Maintenance	2,702	4,600	4,600	-
Loan	55,725	55,725	50,953	(4,772)
Propane	14,500	14,500	14,500	-
Miscellaneous	2,000	2,000	2,000	-
Supplies	850	850	850	-
Instructor Fees	49,913	15,000	15,000	-
Grounds Maintenance	967	1,500	1,500	-
Total Expenditures	150,101	114,121	109,725	(4,396)
Total Tax Levy	73,671	88,921	84,525	(4,396)
Emergency Preparedness				
Expenditures				
Salaries	38,471	38,471	39,203	732
Benefits	12,718	12,718	12,797	79
Services of Fire Chief	10,444	10,444	10,794	350
Advertising	100	100	100	-
Miscellaneous	150	150	150	-
Emergency Planning	18,543	-	5,000	5,000
Total Expenditures	80,426	61,883	68,044	6,161
Total Tax Levy	80,426	61,883	68,044	6,161
TOTAL TAX LEVY	1,001,589	983,739	1,015,772	32,033

Planning and Development

Departmental Overview

The Planning and Development Department is comprised of: Building, Planning, By-law Enforcement and Economic Development.

The department is responsible to guide development proposals (public and private) to achieve the Township and Province's goals and requirements. This is done through the development of the official plan, zoning and other by-laws, policies, promotion of economic development opportunities, approvals, education and by-law enforcement.

Collectively the Planning and Development Services Department has responsibility for the following:

- Building permit review, issuance and inspections
- By-law enforcement and animal control
- Minor variance applications
- Official Plan administration and applications for amendments
- Property standards
- Development and land based inquiries
- Septic system inspection program maintenance
- Site plan control applications and agreements
- Subdivision agreements
- Zoning by-law maintenance and administration

Budget summary by division

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
PLANNING AND DEVELOPMENT				
Building Department				
Total Revenue	263,980	243,640	259,323	15,683
Total Expenditures	263,980	243,640	259,323	15,683
Total Tax Levy	0	-	0	0
By-Law Enforcement				
Total Revenue	3,842	2,900	2,900	-
Total Expenditures	44,550	44,550	54,644	10,094
Total Tax Levy	40,708	41,650	51,744	10,094
Committee of Adjustment				
Total Revenue	32,200	17,750	23,000	5,250
Total Expenditures	56,308	55,875	60,826	4,951
Total Tax Levy	24,108	38,125	37,826	(299)
Dog Expenditures				
Total Revenue	4,100	4,100	6,100	2,000
Total Expenditures	10,564	12,250	11,250	(1,000)
Total Tax Levy	6,464	8,150	5,150	(3,000)
Economic Development				
Total Expenditures	16,932	35,450	60,123	24,673
Total Tax Levy	16,932	35,450	60,123	24,673
Heritage Committee				
Total Expenditures	8,480	8,480	22,984	14,504
Total Tax Levy	8,480	8,480	22,984	14,504
Planning Department				
Total Revenue	27,498	35,700	35,700	-
Total Expenditures	177,011	190,792	158,265	(32,527)
Total Tax Levy	149,514	155,092	122,565	(32,527)
TOTAL TAX LEVY	246,206	286,947	300,392	13,445

2015 Initiatives and Challenges

The following is a summary of the highlights in the 2015 budget:

Building Department

- The building department contracts out the Chief Building Official (CBO) services to A. Maccal Construction Technologies Ltd. The contracted services line, where the A. Maccal contract is charged, has been increased by CPI or 2.6%
- The leases line has been transferred down to the greening reserve for future replacement of technology.
- The building department budget is required to be entirely cost recovered through fees, and as such, the permit fees were increased by almost \$16,000 to accommodate this

By-law enforcement

- The salaries and benefits splits for the planning and development department were changed to reflect the work employees do to support by-law
- By-law enforcement is contracted out to Frontenac Municipal Law Enforcement Inc. The consultant's line has an additional \$5,000 added to it for the possibility for expanded services. A report will be coming to Council in the near future in regard to this.

Committee of Adjustment

- The salaries and benefits splits were also reviewed for the committee of the adjustment program to reflect the increased work required.
- The minor variance fee revenue was adjusted based on historical revenue which has been well above the budgeted amounts.

Economic Development

- The economic development section of the planning department has expanded and therefore, the salaries and benefits have been split accordingly from the total wages for the planning department.
- The computer maintenance and telephone expenditure lines were reduced to reflect historical expenditures

Heritage Committee

- The salaries and benefits line has been increased to accommodate additional weeks for an archives summer student to continue to develop an inventory of archives and a heritage register.
- An additional \$10,000 was added in a new line in the budget for a Heritage Incentive Program which will be presented in a upcoming Council report.

Planning Department

- The reduction in the salaries and wages line is a result of the change in splits distributed to by-law, committee of adjustment and economic development.
- The computer maintenance line of \$2,000 was moved up the greening reserve in corporate services for future technology upgrades
- The memberships of the planning department were increased slightly by \$680 to encompass additional memberships for the Associate Planner position.
- The loan amount of \$1,685 was removed as the loan itself was paid up in 2013.

Detailed Budget

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
PLANNING AND DEVELOPMENT				
Building Department				
Revenues				
Permit Fees	240,137	214,000	229,683	15,683
Building Permit Renewal Fees	6,400	5,000	5,000	-
Work Order Letters	650	650	650	-
From Building Reserve	16,793	23,990	23,990	-
Total Revenue	263,980	243,640	259,323	15,683
Expenditures				
Salaries	64,230	58,877	66,238	7,361
Benefits	20,311	19,065	21,650	2,585
Office Supplies	3,264	3,282	3,282	-
Office Equipment	2,327	400	400	-
Computer Maintenance	4,198	3,600	3,600	-
Telephone	1,100	1,100	1,100	-
Postage / Courier	800	800	800	-
Subscription & Publications	107	2,325	2,325	-
Training and Development	1,173	2,000	2,000	-
Advertising	500	500	500	-
Insurance	41,441	44,291	45,575	1,284
Leases	-	3,000	-	(3,000)
Transfer to Greening Reserve			3,000	3,000
Memberships / Licenses	500	500	500	-
Consultants	1,374	-	-	-
Solicitors	2,500	2,500	2,500	-
For truck	4,600	4,600	6,700	2,100
Fuel	3,200	3,200	3,200	-
Truck Maintenance	1,693	2,000	2,000	-
Equipment & Tools	100	100	100	-
Mileage	300	300	300	-
Miscellaneous	200	200	200	-
Supplies	80	500	500	-
Contracted Jobs	109,983	90,500	92,853	2,353
Total Expenditures	263,980	243,640	259,323	15,683
Total Tax Levy	0	-	0	0

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
By-Law Enforcement				
Revenues				
Licences	2,932	2,300	2,300	-
911 Signs	910	600	600	-
Total Revenue	3,842	2,900	2,900	-
Expenditures				
Salaries	-	-	4,838	4,838
Benefits	-	-	1,405	1,405
Office Supplies	700	700	700	-
Computer Maintenance	250	250	-	(250)
Postage / Courier	200	200	-	(200)
Leases	700	700	-	(700)
Consultants	40,300	40,300	45,300	5,000
Solicitors	2,000	2,000	2,000	-
Signs	400	400	400	-
Total Expenditures	44,550	44,550	54,644	10,094
Total Tax Levy	40,708	41,650	51,744	10,094
Committee of Adjustment				
Revenues				
Minor Variance Fee	32,200	17,750	23,000	5,250
Total Revenue	32,200	17,750	23,000	5,250
Expenditures				
Salaries	36,217	36,217	39,558	3,341
Benefits	11,548	11,548	13,158	1,610
Postage / Courier	700	700	700	-
Advertising	-	1,400	1,400	-
Memberships / Licenses	110	110	110	-
Mileage	2,326	2,000	2,000	-
Miscellaneous	100	100	100	-
Expenses	5,308	3,800	3,800	-
Total Expenditures	56,308	55,875	60,826	4,951
Total Tax Levy	24,108	38,125	37,826	(299)

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Dog Expenditures				-
Revenues				
Licences	4,000	4,000	6,000	2,000
Fines	100	100	100	-
Total Revenue	4,100	4,100	6,100	2,000
Expenditures				
Commission	100	100	100	-
Supplies	350	350	350	-
Contracted Jobs	6,028	4,000	3,000	(1,000)
Canine Control	3,286	7,000	7,000	-
Vet Fees Paid	800	800	800	-
Total Expenditures	10,564	12,250	11,250	(1,000)
Total Tax Levy	6,464	8,150	5,150	(3,000)
Economic Development				
Expenditures				
Salaries	-	-	21,289	21,289
Benefits	-	-	6,184	6,184
Computer Maintenance	-	2,000	-	(2,000)
Telephone	-	800	-	(800)
Training and Development	112	2,700	2,700	-
Marketing	5,076	4,500	4,500	-
Advertising	2,000	2,000	2,000	-
Memberships / Licenses	950	950	950	-
Consultants	2,000	2,000	2,000	-
Special Projects	6,287	20,500	20,500	-
Miscellaneous	508	-	-	-
Total Expenditures	16,932	35,450	60,123	24,673
Total Tax Levy	16,932	35,450	60,123	24,673
Heritage Committee				
Expenditures				
Salaries	3,410	3,410	7,258	3,848
Benefits	370	370	726	356
Training and Development	350	350	350	-
Advertising	1,700	1,700	1,700	-
Memberships / Licenses	150	150	150	-
Mileage	-	-	300	300
Supplies	500	500	500	-
Heritage Incentive Programs	-	-	10,000	10,000
Contracted Jobs	-	1,500	1,500	-
Museum	-	500	500	-
Total Expenditures	8,480	8,480	22,984	14,504
Total Tax Levy	8,480	8,480	22,984	14,504

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Planning Department				
Revenues				
Amendment Fees	7,500	7,500	7,500	-
Sundry	5,000	5,000	5,000	-
Zoning Letters	610	10,000	10,000	-
Development Agreement	-	1,250	1,250	-
Consent Review Fee	9,075	7,000	7,000	-
Site Plan Fees	5,313	3,450	3,450	-
Sundry	-	1,500	1,500	-
Total Revenue	27,498	35,700	35,700	-
Expenditures				
Salaries	114,285	114,285	89,492	(24,793)
Benefits	34,089	34,089	29,292	(4,797)
Office Supplies	500	500	500	-
Office Expense Sundry	100	100	100	-
Computer Maintenance	-	2,000	-	(2,000)
Telephone	943	800	800	-
Postage / Courier	750	750	750	-
Subscription & Publications	139	700	700	-
Training and Development	1,861	4,500	4,500	-
Septic Inspections	299	3,000	3,000	-
Advertising	1,439	3,500	3,500	-
Insurance	2,338	2,338	2,406	68
Memberships / Licenses	2,098	1,320	2,000	680
Consultants	8,718	10,000	10,000	-
Solicitors	9,133	10,000	10,000	-
Loan	-	1,685	-	(1,685)
Fuel	-	525	525	-
Truck Maintenance	98	500	500	-
Mileage	121	100	100	-
Miscellaneous	100	100	100	-
Total Expenditures	177,011	190,792	158,265	(32,527)
Total Tax Levy	149,514	155,092	122,565	(32,527)
TOTAL TAX LEVY	246,206	286,947	300,392	13,445

Police Services

Departmental Overview

The provision of policing services is provided by the Ontario Provincial Police (OPP). The local detachment, uniformed officers and related support staffing is located within the municipality's boundaries. The services are undertaken under the authority of the provincial Police Services Act.

As an organization, the Ontario Provincial Police (OPP) commits to working continually to earn the confidence of the citizens of and visitors to Ontario. The OPP fulfills this commitment by providing the best and most professional service possible and by striving to build a culture of trust, and open and honest dialogue, with the communities it serves and among the people it employs. The organization commits to creating and sustaining a positive working environment in which all employees have equal opportunity to fulfill their potential within the profession.

Detailed Budget

The OPP Billing model changed in 2014 which saw some municipalities' OPP costs drop while others increased. In the fall of 2014, the Township received notification of the new billing model's effects on the Township's OPP costs which will see costs increase substantially in the coming years. The change was approved by the Treasury/Management Board of Cabinet August 13, 2014 following a review of the process by the Ministry of Community Safety and Correctional Services (MCSCS), municipal partners and the OPP.

The new billing model for the OPP is calculated on base rate per property (property being defined as number of households plus commercial and industrial properties) with additional costs for overtime, accommodation, cleaning services and prisoner transport. A cost per property is added for calls for service that are based on the municipality's proportionate share of the service costs calculated for the entire province.

The increases to the newly calculated cost will be phased-in over a period of a maximum of four years with a cap of \$40 per property. The Township's 2015 OPP budget is shown below.

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
POLICE SERVICES				
Police Services				
Total Expenditures	1,242,923	1,322,923	1,434,743	111,820
Total Tax Levy	1,242,923	1,322,923	1,434,743	111,820
TOTAL TAX LEVY	1,242,923	1,322,923	1,434,743	111,820

The Township's 2016 and 2017 OPP billing increases were also included in the notification received and will see increases of \$240,000 in 2016 and \$130,000 in 2017. There are options available to the municipality to lessen the burden in 2016.

Public Works

Departmental Overview

The Department of Public Works has a variety of responsibilities in the Township. They include: road and winter maintenance; waste management; water and sewer; parks and recreation; municipal drainage; facilities; and energy management.

TLTI currently owns three operating landfill sites and one closed landfill site. The surface water and groundwater at all of these sites are monitored twice per year, spring and fall. Annual reports summarizing the monitoring and analyses are required to be submitted to the Ministry of the Environment. This is done in-house by the Environmental Technologist. MANCO continues to provide recycling services resulting in greater amounts of waste diversion and increased revenue sharing.

The Township has approximately 330 km of municipal roads under its control and jurisdiction. They are comprised of 181km of gravel, 76km of asphalt, 73km of surface treated, and an additional 200+km of private roads. The public works department carries out summer and winter maintenance in compliance with various laws and regulations.

The municipal facilities of the Township include:

- Municipal Township Office
- Lansdowne Community Building
- Seeley's Bay Community Hall
- Springfield House
- Escott Hall
- Lyndhurst Conservation Hall
- Docks and Boat Ramps
- Various outbuildings
- Fire halls

The recreation department coordinates such programs as soccer, badminton, swimming and various leisure interest programs. They are in charge of marketing and booking of all the municipal facilities as well as producing a twice annual recreation guide which is distributed to all residents of the

Township. The Township shares in the use and net costs of the arena in Gananoque. The recreation department also is involved in various events, such as Canada day, Halloween and Remembrance Day.

The Township manages and maintains the following parks:

- Kendrick's Park and Beach
- Centennial Park
- Furnace Falls Park
- Jerry Park
- Bay of St. Lawrence Park
- Rockport Community Hall Grounds

OCWA continues to effectively operate our water and sewer in the village of Lansdowne. The water and sewer system services approximately 300 households, an elementary school, library and community centre, and a variety of businesses. The water and sewer budgets for TLTl will not be presented in this budget. Watson and Associates have been hired to conduct a water and wastewater rate study and financial plan. The budgets, as well as the rate study and long term financial plan for water and wastewater will be presented in the Spring. The budget for water and wastewater is entirely user fee paid, with no contribution from the tax base.

The Public Works Department is also responsible for the maintenance of municipal drains throughout the Township. The costs are the responsibility of the benefiting landowners, with plans for significant maintenance in 2015.

Budget summary by division

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
PUBLIC WORKS				
Roads Department				
Roads Administration				
Total Revenue	4,042	7,000	7,000	-
Total Expenditures	521,746	545,278	611,015	65,737
Total Tax Levy	517,704	538,278	604,015	65,737
Bridges & Culverts				
Total Expenditures	50,179	54,687	55,868	1,181
Total Tax Levy	50,179	54,687	55,868	1,181
Brushing				
Total Expenditures	57,216	57,216	63,667	6,451
Total Tax Levy	57,216	57,216	63,667	6,451
Culvert Thawing				
Total Expenditures	2,921	2,921	3,103	182
Total Tax Levy	2,921	2,921	3,103	182
Ditching				
Total Expenditures	19,594	19,594	22,983	3,389
Total Tax Levy	19,594	19,594	22,983	3,389
Dust Layer & Priming				
Total Expenditures	96,986	96,986	97,934	948
Total Tax Levy	96,986	96,986	97,934	948
Fleet Maintenance - Roads				
Total Expenditures	331,219	315,394	343,119	27,725
Total Tax Levy	331,219	315,394	343,119	27,725
Grading & Scarifying				
Total Expenditures	57,882	57,882	61,781	3,899
Total Tax Levy	57,882	57,882	61,781	3,899
Gravel Resurfacing				
Total Expenditures	8,163	8,163	8,708	545
Total Tax Levy	8,163	8,163	8,708	545
Hardtop Maintenance				
Total Expenditures	91,022	81,022	99,524	18,502
Total Tax Levy	91,022	81,022	99,524	18,502
Patching & Washouts				
Total Expenditures	19,175	19,175	20,259	1,084
Total Tax Levy	19,175	19,175	20,259	1,084

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Roadside Maintenance				
Total Revenue	100,000	100,000	200,000	100,000
Total Expenditures	166,382	166,382	270,281	103,899
Total Tax Levy	66,382	66,382	70,281	3,899
Safety Devices				
Total Expenditures	25,874	31,163	31,000	(163)
Total Tax Levy	25,874	31,163	31,000	(163)
Shoulder Maintenance				
Total Expenditures	13,362	13,362	14,814	1,452
Total Tax Levy	13,362	13,362	14,814	1,452
Signage				
Total Expenditures	13,286	13,286	22,199	8,913
Total Tax Levy	13,286	13,286	22,199	8,913
Snowplowing/Sanding Salting				
Total Expenditures	276,138	302,397	279,020	(23,377)
Total Tax Levy	276,138	302,397	279,020	(23,377)
Streetlighting				
Total Expenditures	28,345	28,345	29,000	655
Total Tax Levy	28,345	28,345	29,000	655
Winter Patrol				
Total Expenditures	34,003	34,003	36,784	2,781
Total Tax Levy	34,003	34,003	36,784	2,781
TOTAL TAX LEVY	1,709,450	1,740,256	1,864,059	123,803
PARKS				
Parks Administration				
Total Expenditures	51,747	51,779	54,509	2,730
Total Tax Levy	51,747	51,779	54,509	2,730
Bay of St. Lawrence Park				
Total Expenditures	5,676	5,720	6,030	310
Total Tax Levy	5,676	5,720	6,030	310
Centennial Park				
Total Revenue	15,200	15,200	-	(15,200)
Total Expenditures	30,394	28,465	7,812	(20,653)
Total Tax Levy	15,194	13,265	7,812	(5,453)
Community Beautification				
Total Expenditures	16,462	17,684	27,913	10,229
Total Tax Levy	16,462	17,684	27,913	10,229
Fleet Maintenance - Parks				
Total Expenditures	11,529	12,215	12,215	-
Total Tax Levy	11,529	12,215	12,215	-
Furnance Falls Park				
Total Expenditures	8,283	8,272	8,634	362
Total Tax Levy	8,283	8,272	8,634	362

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Jerry Park				
Total Expenditures	17,869	19,267	20,016	749
Total Tax Levy	17,869	19,267	20,016	749
Kendrick's Park				
Total Revenue	11,000	11,000	11,000	-
Total Expenditures	23,692	23,744	24,819	1,075
Total Tax Levy	12,692	12,744	13,819	1,075
Lyndhurst Office Grounds				
Total Expenditures	1,492	1,147	1,160	13
Total Tax Levy	1,492	1,147	1,160	13
Rockport Community Hall Grounds				
Total Expenditures	723	2,220	2,805	585
Total Tax Levy	723	2,220	2,805	585
Seeleys Bay Marina				
Total Revenue	-	-	15,200	15,200
Total Expenditures		-	15,200	15,200
Total Tax Levy	-	-	(0)	(0)
TOTAL TAX LEVY	141,667	144,313	154,913	10,600
SOLID WASTE MANAGEMENT				
Garbage Collection				
Total Revenue	20,250	20,250	26,000	5,750
Total Expenditures	26,000	26,000	26,000	-
Total Tax Levy	5,750	5,750	-	(5,750)
Landfill Sites				
Total Revenue	330,800	330,800	330,700	(100)
Total Expenditures	600,149	632,760	630,312	(2,448)
Total Tax Levy	269,349	301,960	299,612	(2,348)
TOTAL TAX LEVY	275,099	307,710	299,612	(8,098)
FACILITIES				
Escott Hall				
Total Expenditures	9,121	13,322	9,878	(3,444)
Total Tax Levy	9,121	13,322	9,878	(3,444)
Lansdowne Community Building				
Total Revenue	4,061	4,800	4,800	-
Total Expenditures	63,946	68,646	69,639	993
Total Tax Levy	59,885	63,846	64,839	993
Rockport Recreation Center				
Total Expenditures	2,700	2,700	2,700	-
Total Tax Levy	2,700	2,700	2,700	-
Seeley's Bay Community Hall				
Total Revenue	2,000	2,000	2,000	-
Total Expenditures	38,666	29,959	36,535	6,576
Total Tax Levy	36,666	27,959	34,535	6,576

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Springfield House				
Total Expenditures	1,500	1,500	1,500	-
Total Tax Levy	1,500	1,500	1,500	-
Township Building - 1233 Prince Street				
Total Expenditures	92,066	94,261	102,227	7,966
Total Tax Levy	92,066	94,261	102,227	7,966
TOTAL TAX LEVY	201,938	203,588	215,679	12,091
RECREATION PROGRAMMING				
Recreation Programs				
Total Revenue	-	-	-	-
Total Expenditures	181,918	189,033	174,183	(14,850)
Total Tax Levy	181,918	189,033	174,183	(14,850)
Baseball Programs				
Total Expenditures	24	1,000	-	(1,000)
Total Tax Levy	24	1,000	-	(1,000)
Basketball Programs				
Total Revenue	1,176	1,400	1,400	-
Total Expenditures	502	1,400	1,400	-
Total Tax Levy	(674)	-	-	-
Cemeteries				
Total Expenditures	8,064	7,919	8,123	204
Total Tax Levy	8,064	7,919	8,123	204
Community Events				
Total Expenditures	2,861	2,100	2,100	-
Total Tax Levy	2,861	2,100	2,100	-
Leisure Programs				
Revenues				
Total Revenue	26,700	26,700	26,700	-
Total Expenditures	34,701	34,850	34,550	(300)
Total Tax Levy	8,001	8,150	7,850	(300)
Soccer Programs				
Revenues				
Total Revenue	4,750	7,000	5,600	(1,400)
Total Expenditures	5,398	5,600	5,600	-
Total Tax Levy	648	(1,400)	-	1,400
Summer Camps				
Total Expenditures	-	-	-	-
Total Tax Levy	-	-	-	-
Swim Programs				
Total Revenue	12,288	19,500	14,000	(5,500)
TOTAL TAX LEVY	207,015	212,692	202,192	(10,500)

2015 Initiatives and Challenges

The following is a summary of the highlights in the 2015 budget:

Roads Department

- The salaries and benefits for the roads department increased for casual workers which were presented and approved in a report to Council in the summer of 2014. The casual workers are to cover vacation, extended sick time for the operators, as well as peak winter events.
- The computer maintenance budget was moved, as it was in other departments to the greening reserve for future technology
- The building maintenance budget was increased by \$2,000 to accommodate additional repairs which are necessary at the main garage building in Lansdowne
- The brushing contracted services line was increased by \$3,000 as well as the ditching contracted services by \$2,500 and \$15,000 in hardtop maintenance to begin to bridge the gap in additional work that is necessary around the Township roads.
- The \$9,000 on a new budget line under telephone in the Fleet Maintenance program is for the GPS tracking monthly service fees, as approved by Council in December of 2014.
- \$15,000 was added to the Truck Maintenance line in the Fleet program due to aging fleet and the rising costs of repairs.
- The roadside maintenance supplies budget is proposed to increase by \$100,000, which has been historically funded through the capital reserve account. This practice has continued in 2015, and therefore, if this budget line is reduced, it will have no effect on the bottom line dollar or percentage increase for the Township. The proposed increase will allow the Township to commit to a program of adding stone on each gravel road approximately every two years.
- The signage budget has increased from \$3,500 to \$12,000 due to a sign inventory and plan which is required to be completed in 2015.
- The snowplowing sanding and salting supplies budget line has been reduced by \$28,000 based on historical trends in expenditures.

Parks Department

- The Seeley's Bay Marina has been historically reported under Centennial Park. For 2015, the expenditures have been split out between Centennial Park and the marina. As such, the Seeley's Bay Marina is being presented as a cost neutral program. A report will be forthcoming to Council in early 2015 for a business plan for the Seeley's Bay Marina.
- An additional \$10,000 has been budgeted for directional signs in 2015 in a newly re-named program Community Beautification, formally Horticulture Program.

Solid Waste Management

- The garbage collection budget line was increased by \$5,750 to ensure cost recovery on this budget line, and as a result, the amounts collected from the residents of Lansdowne will rise in 2015.
- The commission line of the budget for the bag tags sold was reduced to the appropriate level based on the percentage of commission paid

Facilities

- Additional money was put forth in all the heat and hydro lines for the Township to account for the rising costs of energy prices
- The building maintenance lines for the Seeley's Bay Community Centre as well as the Lansdowne Community Building were increased to accommodate repairs

Recreation Programming

- The advertising lines for many of the programs were moved to the administration budget as advertising is done centrally.
- The baseball program budget was removed since it is managed by an outside organization
- The computer maintenance budget was moved to the greening reserve in corporate services for future technology upgrades.
- The revenue collected for the soccer programs was reduced to reflect the historical average of participation in the program.

Detailed Budget

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
PUBLIC WORKS				
Roads Department				
Roads Administration				
Revenues				
Roads Revenue	4,042	7,000	7,000	-
Total Revenue	4,042	7,000	7,000	-
Expenditures				
Salaries	271,405	271,405	309,540	38,135
Overtime Salaries	16,175	16,175	16,175	-
Benefits	79,355	79,355	98,521	19,166
Employment Contract	-	-	-	-
Office Supplies	600	600	600	-
Computer Maintenance	-	2,000	-	(2,000)
Telephone	8,630	7,725	9,180	1,455
Postage / Courier	324	900	900	-
Heat / Hydro	35,455	28,665	30,065	1,400
Water	1,288	1,500	1,500	-
Water Testing	-	1,000	-	(1,000)
Subscription & Publications	459	200	500	300
Training and Development	6,991	7,500	12,500	5,000
Advertising	1,439	3,000	3,000	-
Insurance	70,952	71,753	73,834	2,081
Insurance Deductibles	-	5,000	5,000	-
Building Maintenance	7,143	7,000	9,000	2,000
Janitorial Supplies / Maintenance	4,800	4,800	4,000	(800)
Memberships / Licenses	535	1,000	1,000	-
Consultants	468	5,000	5,000	-
Equipment & Tools	8,000	8,000	8,000	-
Miscellaneous	279	500	500	-
Supplies	4,448	15,000	15,000	-
Contracted Jobs	2,799	7,000	7,000	-
Services (& Security Services)	200	200	200	-
Total Expenditures	521,746	545,278	611,015	65,737
Total Tax Levy	517,704	538,278	604,015	65,737

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Bridges & Culverts				
Expenditures				
Salaries	13,315	13,315	14,189	874
Overtime Salaries	500	500	500	-
Benefits	4,372	4,372	4,679	307
Supplies	20,078	26,000	26,000	-
Contracted Jobs	9,414	8,000	8,000	-
Maintenance	2,500	2,500	2,500	-
Total Expenditures	50,179	54,687	55,868	1,181
Total Tax Levy	50,179	54,687	55,868	1,181
Brushing				
Expenditures				
Salaries	30,727	30,727	33,290	2,563
Overtime Salaries	1,400	1,400	1,400	-
Benefits	10,089	10,089	10,977	888
Contracted Jobs	15,000	15,000	18,000	3,000
Total Expenditures	57,216	57,216	63,667	6,451
Total Tax Levy	57,216	57,216	63,667	6,451
Culvert Thawing				
Expenditures				
Salaries	2,048	2,048	2,183	135
Overtime Salaries	200	200	200	-
Benefits	673	673	720	47
Total Expenditures	2,921	2,921	3,103	182
Total Tax Levy	2,921	2,921	3,103	182
Ditching				
Expenditures				
Salaries	5,340	5,340	6,003	663
Benefits	1,754	1,754	1,979	225
Contracted Jobs	12,500	12,500	15,000	2,500
Total Expenditures	19,594	19,594	22,983	3,389
Total Tax Levy	19,594	19,594	22,983	3,389
Dust Layer & Priming				
Expenditures				
Salaries	6,388	6,388	7,095	707
Overtime Salaries	500	500	500	-
Benefits	2,098	2,098	2,339	241
Supplies	88,000	88,000	88,000	-
Total Expenditures	96,986	96,986	97,934	948
Total Tax Levy	96,986	96,986	97,934	948

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Fleet Maintenance - Roads				
Expenditures				
Salaries	37,308	37,308	40,385	3,077
Overtime Salaries	255	255	255	-
Benefits	12,668	12,668	13,316	648
Telephone (GPS)	-	-	9,000	9,000
Fuel	27,563	27,563	27,563	-
Diesel	120,750	120,750	120,750	-
Truck Maintenance	131,220	115,000	130,000	15,000
Radio Maintenance	1,455	1,850	1,850	-
Total Expenditures	331,219	315,394	343,119	27,725
Total Tax Levy	331,219	315,394	343,119	27,725
Grading & Scarifying				
Expenditures				
Salaries	40,970	40,970	44,205	3,235
Overtime Salaries	3,000	3,000	3,000	-
Benefits	13,912	13,912	14,576	664
Total Expenditures	57,882	57,882	61,781	3,899
Total Tax Levy	57,882	57,882	61,781	3,899
Gravel Resurfacing				
Expenditures				
Salaries	6,145	6,145	6,549	404
Benefits	2,018	2,018	2,159	141
Total Expenditures	8,163	8,163	8,708	545
Total Tax Levy	8,163	8,163	8,708	545
Hardtop Maintenance				
Expenditures				
Salaries	35,849	35,849	38,747	2,898
Overtime Salaries	500	500	500	-
Benefits	12,173	12,173	12,777	604
Equipment Rentals	7,500	7,500	7,500	-
Supplies	35,000	25,000	40,000	15,000
Total Expenditures	91,022	81,022	99,524	18,502
Total Tax Levy	91,022	81,022	99,524	18,502
Patching & Washouts				
Expenditures				
Salaries	10,656	10,656	11,460	804
Overtime Salaries	1,020	1,020	1,020	-
Benefits	3,499	3,499	3,779	280
Supplies	4,000	4,000	4,000	-
Total Expenditures	19,175	19,175	20,259	1,084
Total Tax Levy	19,175	19,175	20,259	1,084

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Roadside Maintenance				
Revenues				
From Capital Fund Reserve	100,000	100,000	200,000	100,000
Total Revenue	100,000	100,000	200,000	100,000
Expenditures				
Salaries	40,970	40,970	44,205	3,235
Overtime Salaries	300	300	300	-
Benefits	13,912	13,912	14,576	664
Supplies	110,000	110,000	210,000	100,000
Maintenance	1,200	1,200	1,200	-
Total Expenditures	166,382	166,382	270,281	103,899
Total Tax Levy	66,382	66,382	70,281	3,899
Safety Devices				
Expenditures				
Salaries	123	123	-	(123)
Benefits	40	40	-	(40)
Railway Crossings	14,659	18,000	18,000	-
Protective Equipment	11,052	13,000	13,000	-
Total Expenditures	25,874	31,163	31,000	(163)
Total Tax Levy	25,874	31,163	31,000	(163)
Shoulder Maintenance				
Expenditures				
Salaries	9,833	9,833	10,915	1,082
Overtime Salaries	300	300	300	-
Benefits	3,229	3,229	3,599	370
Total Expenditures	13,362	13,362	14,814	1,452
Total Tax Levy	13,362	13,362	14,814	1,452
Signage				
Expenditures				
Salaries	6,791	6,791	7,095	304
Overtime Salaries	765	765	765	-
Benefits	2,230	2,230	2,339	109
Supplies	3,500	3,500	12,000	8,500
Total Expenditures	13,286	13,286	22,199	8,913
Total Tax Levy	13,286	13,286	22,199	8,913
Snowplowing/Sanding Salting				
Expenditures				
Salaries	52,007	52,007	55,665	3,658
Overtime Salaries	25,000	25,000	25,000	-
Benefits	17,390	17,390	18,355	965
Supplies	181,741	208,000	180,000	(28,000)
Total Expenditures	276,138	302,397	279,020	(23,377)
Total Tax Levy	276,138	302,397	279,020	(23,377)

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Streetlighting				
Expenditures				
Heat / Hydro	19,845	19,845	20,500	655
Maintenance	8,500	8,500	8,500	-
Total Expenditures	28,345	28,345	29,000	655
Total Tax Levy	28,345	28,345	29,000	655
Winter Patrol				
Expenditures				
Salaries	25,011	25,011	27,287	2,276
Overtime Salaries	500	500	500	-
Benefits	8,492	8,492	8,998	506
Total Expenditures	34,003	34,003	36,784	2,781
Total Tax Levy	34,003	34,003	36,784	2,781
TOTAL TAX LEVY	1,709,450	1,740,256	1,864,059	123,803
PARKS				
Parks Administration				
Expenditures				
Salaries	40,961	40,961	41,945	984
Benefits	6,064	6,064	7,686	1,622
Insurance	4,178	4,254	4,377	123
Protective Equipment	544	500	500	-
Total Expenditures	51,747	51,779	54,509	2,730
Total Tax Levy	51,747	51,779	54,509	2,730
Bay of St. Lawrence Park				
Expenditures				
Salaries	4,895	4,895	5,012	117
Benefits	725	725	918	193
Supplies	56	100	100	-
Total Expenditures	5,676	5,720	6,030	310
Total Tax Levy	5,676	5,720	6,030	310

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Centennial Park				
Revenues				
Docking Fees	15,200	15,200	-	(15,200)
Total Revenue	15,200	15,200	-	(15,200)
Expenditures				
Salaries	19,130	19,130	3,934	(15,196)
Benefits	2,832	2,832	328	(2,504)
Heat / Hydro	1,103	1,103	550	(553)
Advertising	300	300	-	(300)
Building Maintenance	1,500	1,500	1,500	-
Miscellaneous	100	100	-	(100)
Supplies	1,000	1,000	250	(750)
Maintenance	4,429	2,500	1,250	(1,250)
Total Expenditures	30,394	28,465	7,812	(20,653)
Total Tax Levy	15,194	13,265	7,812	(5,453)
Community Beautification				
Expenditures				
Salaries	10,693	10,693	10,864	171
Overtime	991	991	991	-
Benefits	2,213	2,000	2,058	58
Directional Signs	-	-	10,000	10,000
Supplies	2,566	4,000	4,000	-
Total Expenditures	16,462	17,684	27,913	10,229
Total Tax Levy	16,462	17,684	27,913	10,229
Fleet Maintenance - Parks				
Expenditures				
Fuel	6,615	6,615	6,615	-
Truck Maintenance	4,800	4,800	4,800	-
Protective Equipment	114	800	800	-
Total Expenditures	11,529	12,215	12,215	-
Total Tax Levy	11,529	12,215	12,215	-
Furnance Falls Park				
Expenditures				
Salaries	4,625	4,625	4,794	169
Benefits	685	685	878	193
Heat / Hydro	382	662	662	-
Building Maintenance	832	1,000	1,000	-
Supplies	1,758	1,300	1,300	-
Total Expenditures	8,283	8,272	8,634	362
Total Tax Levy	8,283	8,272	8,634	362

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Jerry Park				
Expenditures				
Salaries	11,588	11,588	11,875	287
Benefits	1,715	1,715	2,176	461
Heat / Hydro	1,764	1,764	1,764	-
Water	600	600	600	-
Equipment & Tools	440	1,500	1,500	-
Supplies	600	600	600	-
Maintenance	1,162	1,500	1,500	-
Total Expenditures	17,869	19,267	20,016	749
Total Tax Levy	17,869	19,267	20,016	749
Kendrick's Park				
Revenues				
Rentals	7,427	11,000	11,000	-
Total Revenue	11,000	11,000	11,000	-
Expenditures				
Salaries	15,907	15,907	16,342	435
Benefits	2,355	2,355	2,995	640
Telephone	1,093	1,000	1,000	-
Heat / Hydro	919	882	882	-
Building Maintenance	2,200	1,000	1,000	-
Miscellaneous	100	100	100	-
Supplies	1,117	2,500	2,500	-
Total Expenditures	23,692	23,744	24,819	1,075
Total Tax Levy	12,692	12,744	13,819	1,075
Lyndhurst Office Grounds				
Expenditures				
Salaries	1,343	999	981	(18)
Benefits	148	148	180	32
Total Expenditures	1,492	1,147	1,160	13
Total Tax Levy	1,492	1,147	1,160	13
Rockport Community Hall Grounds				
Expenditures				
Salaries	267	1,498	1,525	27
Benefits	29	222	280	58
Maintenance	427	500	1,000	500
Total Expenditures	723	2,220	2,805	585
Total Tax Levy	723	2,220	2,805	585

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Seeleys Bay Marina				
Revenues				
Docking Fees			15,200	15,200
Total Revenue	-	-	15,200	15,200
Expenditures				
Salaries			11,820	11,820
Benefits			1,330	1,330
Heat / Hydro			550	550
Supplies			250	250
Maintenance			1,250	1,250
Total Expenditures		-	15,200	15,200
Total Tax Levy	-	-	(0)	(0)
TOTAL TAX LEVY	141,667	144,313	154,913	10,600

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
SOLID WASTE MANAGEMENT				
Garbage Collection				
Revenues				
Refuse Collection	20,250	20,250	26,000	5,750
Total Revenue	20,250	20,250	26,000	5,750
Expenditures				
Contracted Jobs	26,000	26,000	26,000	-
Total Expenditures	26,000	26,000	26,000	-
Total Tax Levy	5,750	5,750	-	(5,750)
Landfill Sites				
Revenues				
Waste Labels Sold	160,000	160,000	160,000	-
User Fees	25,000	25,000	25,000	-
Recycling Revenue	85,000	85,000	90,000	5,000
Sundry	5,100	5,100	-	(5,100)
Rentals - buffer land	700	700	700	-
From Tax Stabilization Reserve	55,000	55,000	55,000	-
Total Revenue	330,800	330,800	330,700	(100)
Expenditures				
Salaries	236,965	236,965	234,658	(2,307)
Overtime Salaries	-	-	-	-
Benefits	75,149	75,149	74,404	(745)
Office Supplies	11,842	5,600	5,600	-
Telephone	1,639	1,250	1,250	-
Heat / Hydro	2,127	1,400	2,400	1,000
Advertising	-	800	800	-
Insurance	3,533	3,596	3,700	104
Building Maintenance	4,697	4,000	4,000	-
Consulting	15,000	15,000	15,000	-
Commission	12,266	17,000	12,000	(5,000)
Equipment & Tools	2,199	500	5,000	4,500
Supplies	65,000	65,000	65,000	-
Contracted Jobs	13,865	45,000	45,000	-
Recycling	64,000	64,000	64,000	-
Maintenance	84,367	90,000	90,000	-
Waste Management Committee	5,000	5,000	5,000	-
Protective Equipment	2,500	2,500	2,500	-
Total Expenditures	600,149	632,760	630,312	(2,448)
Total Tax Levy	269,349	301,960	299,612	(2,348)
TOTAL TAX LEVY	275,099	307,710	299,612	(8,098)

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
FACILITIES				
Escott Hall				
Expenditures				
Heat / Hydro	7,484	10,474	7,000	(3,474)
Insurance	1,076	1,048	1,078	30
Building Maintenance	561	1,800	1,800	-
Total Expenditures	9,121	13,322	9,878	(3,444)
Total Tax Levy	9,121	13,322	9,878	(3,444)
Lansdowne Community Building				
Revenues				
Equipment Rentals	566	400	400	-
Rentals	3,495	4,400	4,400	-
Total Revenue	4,061	4,800	4,800	-
Expenditures				
Telephone	1,200	1,200	1,200	-
Heat / Hydro	37,485	37,485	37,485	-
Water	1,800	1,800	1,800	-
Advertising	750	750	750	-
Insurance	1,481	1,481	1,524	43
Building Maintenance	4,688	10,000	10,000	-
Janitorial Supplies / Maintenance	15,792	14,500	15,000	500
Equipment & Tools	50	50	500	450
Miscellaneous	100	100	100	-
Supplies	320	1,000	1,000	-
Services (& Security Services)	280	280	280	-
Total Expenditures	63,946	68,646	69,639	993
Total Tax Levy	59,885	63,846	64,839	993
Rockport Recreation Center				
Expenditures				
Water Testing	1,800	1,800	1,800	-
Leases	900	900	900	-
Total Expenditures	2,700	2,700	2,700	-
Total Tax Levy	2,700	2,700	2,700	-

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Seeley's Bay Community Hall				
Revenues				
Rentals	2,000	2,000	2,000	-
Total Revenue	2,000	2,000	2,000	-
Expenditures				
Salaries	3,521	3,000	3,078	78
Benefits	359	300	308	8
Telephone	1,723	950	893	(57)
Heat / Hydro	10,294	6,500	10,000	3,500
Water Testing	1,600	1,600	1,600	-
Insurance	1,609	1,609	1,656	47
Building Maintenance	12,662	12,000	15,000	3,000
Janitorial Supplies / Maintenance	6,897	4,000	4,000	-
Total Expenditures	38,666	29,959	36,535	6,576
Total Tax Levy	36,666	27,959	34,535	6,576
Springfield House				
Expenditures				
Building Maintenance	1,500	1,500	1,500	-
Total Expenditures	1,500	1,500	1,500	-
Total Tax Levy	1,500	1,500	1,500	-
Township Building - 1233 Prince Street				
Expenditures				
Salaries	19,070	19,070	19,956	886
Benefits	2,860	2,860	2,417	(443)
Heat / Hydro	28,665	28,665	30,098	1,433
Water	1,500	1,500	1,500	-
Insurance	3,060	3,116	3,206	90
Building Maintenance	15,416	8,500	8,500	-
Janitorial Supplies / Maintenance	14,944	24,000	24,000	-
Reserves - Capital	5,000	5,000	5,000	-
Equipment & Tools	500	500	500	-
Mileage	-	-	5,000	5,000
Miscellaneous	100	100	1,100	1,000
Supplies	500	500	500	-
Services (& Security Services)	450	450	450	-
Total Expenditures	92,066	94,261	102,227	7,966
Total Tax Levy	92,066	94,261	102,227	7,966
TOTAL TAX LEVY	201,938	203,588	215,679	12,091

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
RECREATION PROGRAMMING				
Recreation Programs				
Expenditures				
Salaries	65,066	65,066	53,652	(11,414)
Benefits	20,955	20,955	18,145	(2,810)
Office Supplies	(579)	300	300	-
Computer Maintenance	1,700	1,700	-	(1,700)
Telephone	1,200	1,200	1,200	-
Postage / Courier	500	500	-	(500)
Training and Development	1,062	3,500	3,500	-
Advertising	3,500	3,500	4,800	1,300
Insurance	21,127	21,512	22,136	624
Leases	500	500	-	(500)
Memberships / Licenses	558	1,600	1,600	-
Donations	600	600	750	150
Fuel	500	500	500	-
Truck Maintenance	750	750	750	-
Equipment & Tools	100	100	100	-
Mileage	100	100	100	-
Miscellaneous	150	150	150	-
Supplies	1,073	3,500	3,500	-
Levy	60,000	60,000	60,000	-
Subsidy	3,056	3,000	3,000	-
Total Expenditures	181,918	189,033	174,183	(14,850)
Total Tax Levy	181,918	189,033	174,183	(14,850)
Baseball Programs				
Expenditures				
Equipment & Tools	-	500	-	(500)
Supplies	24	500	-	(500)
Total Expenditures	24	1,000	-	(1,000)
Total Tax Levy	24	1,000	-	(1,000)
Basketball Programs				
Revenues				
Registration Fees - Basketball	1,176	1,400	1,400	-
Total Revenue	1,176	1,400	1,400	-
Expenditures				
Advertising	-	100	100	-
Uniforms	-	500	500	-
Supplies	502	800	800	-
Total Expenditures	502	1,400	1,400	-
Total Tax Levy	(674)	-	-	-

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Cemeteries				
Expenditures				
Salaries	3,157	3,000	3,078	78
Benefits	341	287	308	21
Insurance	3,566	3,632	3,737	105
Contracted Jobs	500	500	500	-
Maintenance	500	500	500	-
Total Expenditures	8,064	7,919	8,123	204
Total Tax Levy	8,064	7,919	8,123	204
Community Events				
Expenditures				
Postage / Courier	-	100	100	-
Advertising	-	1,000	1,000	-
Supplies	2,861	1,000	1,000	-
Total Expenditures	2,861	2,100	2,100	-
Total Tax Levy	2,861	2,100	2,100	-
Leisure Programs				
Revenues				
Registration Fees - Leisure	26,700	26,700	26,700	-
Total Revenue	26,700	26,700	26,700	-
Expenditures				
Advertising	300	300	-	(300)
Equipment & Tools	551	1,000	1,000	-
Miscellaneous	258	50	50	-
Supplies	592	500	500	-
Instructor Fees	26,000	26,000	26,000	-
Contracted Jobs	7,000	7,000	7,000	-
Total Expenditures	34,701	34,850	34,550	(300)
Total Tax Levy	8,001	8,150	7,850	(300)
Soccer Programs				
Revenues				
Registration Fees - Soccer	4,200	6,500	5,100	(1,400)
Donations	550	500	500	-
Total Revenue	4,750	7,000	5,600	(1,400)
Expenditures				
Advertising	-	100	100	-
Uniforms	2,000	2,000	2,000	-
Equipment & Tools	500	500	500	-
Supplies	2,898	3,000	3,000	-
Total Expenditures	5,398	5,600	5,600	-
Total Tax Levy	648	(1,400)	-	1,400

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Summer Camps				
Expenditures				
Contracted Jobs	-	-	-	-
Total Expenditures	-	-	-	-
Total Tax Levy	-	-	-	-
Swim Programs				
Revenues				
Other Grants	2,574	4,000	4,000	-
Registration Fees - Swim	9,714	15,500	10,000	(5,500)
Total Revenue	12,288	19,500	14,000	(5,500)
Expenditures				
Salaries	12,545	15,200	17,442	2,242
Benefits	1,055	1,800	1,744	(56)
Training and Development	150	150	250	100
Advertising	192	740	-	(740)
Memberships / Licenses	360	200	200	-
Uniforms	300	300	300	-
Supplies	858	1,000	1,000	-
Contracted Jobs	-	3,000	-	(3,000)
Levy	3,000	3,000	3,000	-
Total Expenditures	18,460	25,390	23,936	(1,454)
Total Tax Levy	6,172	5,890	9,936	4,046
TOTAL TAX LEVY	207,015	212,692	202,192	(10,500)

External Agencies

Cataraqui Region Conservation Authority (CRCA)

The Cataraqui Region Conservation Authority (CRCA) is a corporate body established under the Conservation Authorities Act of Ontario to further the conservation, restoration, development and management of renewal natural resources within its area of jurisdiction in partnership with its member municipalities and the Province of Ontario. The CRCA's jurisdiction includes all or part of 11 municipalities and encompasses some 1300 square miles of territory (3400 square kilometers). The Conservation Authority is funded by the municipalities which it serves, the Province of Ontario which assists with flood control expenses, charitable donations and the revenues which it generates through programming.

The municipal levies which support the Conservation Authority fall into two categories: General levies, which are shared by all municipalities and used to fund programs judged to benefit all, and Special levies, which are charged against only those municipalities judged to receive a direct benefit from the expense or program involved. In most, if not all, instances a special levy is the result of negotiations with the affected municipality(s) and reflects the desire of that the municipality to work in close partnership with the Conservation Authority on a common challenge.

The division or appointment of general levies must meet the requirements of the Conservation Authorities Act of Ontario as well as regulations laid down by the province under the legislation. In most cases each municipality's share is determined using current value assessment data provided by the province.

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
EXTERNAL AGENCIES				
CRCA				
Expenditures				
Levy	135,941	135,941	138,981	3,040
Total Expenditures	135,941	135,941	138,981	3,040
Total Tax Levy	135,941	135,941	138,981	3,040

Cataraqui Region Conservation Authority (CRCA)
2015 – Draft Summary

Operating Expenses		2015 Estimates
A. Administration - Watershed Programs & Corporate Services		
Part 1 Watershed Conservation		
1-A Watershed Studies, Municipal Plan Input, Resource Inventories and GIS		\$323,100
1-B Watershed Monitoring		\$40,300
1-C Communications & Marketing		\$133,550
1-D Conservation Education		\$173,610
Part 2 Watershed Management		
2-A Program Coordination, Control Structures, Flow Monitoring		\$245,844
2-B Environmental Review Services and Regulation		\$349,050
Part 3 Watershed Restoration		
3-A Trees and Extension Services		\$332,200
Part 5 Corporate Resources		
5-B Board Support, Financial Services, Human Resources, IT & Office Services		\$586,440
B. Maintenance - Lands Programs & Fleet Services		
Part 4 Conservation Lands		
4-A Program Coordination, Lands Planning, Facility Maintenance		\$218,050
4-B Little Cataraqui Creek Conservation Area		\$355,745
4-C Lemoine Point Conservation Area		\$179,900
4-D Parrott's Bay & Owl Woods Conservation Areas		\$35,750
4-E Mac Johnson Wildlife Area		\$103,250
4-F Lyn Valley Conservation Area		\$15,800
4-G Gould Lake Conservation Area		\$46,640
4-H Cataraqui Trail & Network		\$74,900
Part 5 Corporate Resources (Cont'd)		
5-A Fleet Support, Workshop, Tools & Equipment		\$192,000
Total Operating Budget		\$3,406,129
Operating Revenues		
Municipal Governments – General Levy		\$1,618,653
Municipal Governments – Special Levy		\$219,422
User Fees		\$640,150
Other Revenue		\$680,970
Provincial and Federal Grants (includes DWSP)		\$246,934
Total		\$3,406,129



CATARAQUI REGION CONSERVATION AUTHORITY

1641 Perth Road, P.O. Box 160 Glenburnie, Ontario K0H 1S0
 Phone: (613) 546-4228 Toll Free (613 area code): 1-877-956-CRCA
 Fax: (613) 547-6474 E-mail: info@crca.ca
 Websites: www.crc.ca & www.cleanwatercataraqui.ca



Cataraqui Region Conservation Authority (CRCA)
2015 – Draft Summary

Conservation Projects Expenses		2015 Estimates
C. Regular Capital Projects		
Safeguarding Water		
1 - Water Monitoring		\$45,000
2 - Planning Research		\$1,000
3 - Risk Management Office (source water protection)		\$26,000
4 - Great Lakes Shoreline/Climate Change Plan/Stormwater Management		\$6,500
5 - Source Protection Education and Outreach		\$20,000
6 - Watershed Beaver Management Program		\$13,500
Natural Hazards Protection		
7 - Floodplain Mapping Fund		\$34,000
8 - Dam Major Maintenance Fund		\$28,768
9 - GIS & Mapping Updates		\$15,000
10 - Collins Watershed Floodplain Map Update		\$40,000
11 - Aerial Photog & Grd Elev Data Fund		\$16,000
12 - LiDAR		\$85,000
13 - Delta Flood Control Study		\$25,000
14 - Hydrometric Network Upgrades		\$10,000
Natural Heritage		
15 - Butternut Trees (MTO)		\$2,500
16 - Forest Management Service		\$20,000
17 - Landscape Assessment		\$9,500
18 - Lake Ontario Muskrat Study (MNR)		\$7,000
Managing Our Properties		
19 - Property Signage		\$2,650
20 - Master Plan Preparation Fund		\$25,000
21 - Property Plan Implementation		\$14,000
22 - MJWA Feasibility Study Phase II		\$10,000
23 - LPCA Native Plant Nursery (Friends of LP)		\$10,000
24 - Lemoine Point Development		\$25,000
25 - Parrott's Bay/Owl Woods Development		\$10,000
26 - LCCCA Rink Weed Cut Fund		\$2,000
27 - Risk Management (properties and facilities)		\$15,000
28 - Trails Crew		\$18,000
29 - Property Tax Review		\$5,000
30 - Best Management Practices (BMP)		\$3,000
Corporate Resources		
31 - Office Space Design		\$8,000
32 - Document Management		\$4,500
33 - 50 th Anniversary		\$2,000
34 - Assets Review		\$5,000
35 - Admin Office Maintenance Fund		\$9,000
36 - Major Computer Fund		\$7,800
37 - Personnel Mgt System Review		\$25,000
38 - Compliance – AODA, SDWS, French Language		\$2,500
39 - Special Employment Project		\$21,650
Total Regular Capital Projects		\$629,868
4 – I Capital Asset Management		\$83,150
Total Capital Projects and Asset Management		\$713,018
Conservation Projects Revenues		
Municipal Governments – General Levy		\$283,950
Municipal Governments – Special Levy		\$63,768
Other Revenues – donations, partners and land owners		\$301,800
Provincial and Federal Grants		\$63,500
Total		\$713,018

Cataraqui Region Conservation Authority (CRCA)
2015 Draft Municipal Levy – Leeds & Thousand Island Twp

Operating Expenses	Amount
Program Administration	
General Levy	
Watershed Planning & Monitoring, Conservation Education & Stewardship, Flood Control, Planning & Permitting, Corporate Services	\$84,883.80
Program Maintenance	
General Levy	
Conservation Area Operations and Programming* (including boat launches, conservation areas, forest tracts, and Marble Rock and other natural heritage areas); CRCA maintenance centre and all vehicles and equipment	\$29,121.17
Special Levy	
Operation and Maintenance of Dams (30% of Marsh Bridge and 30% Temperance Lake Dams)	\$1,145.40
Outlet Boat Ramp/Lyndhurst Water Access	\$2,500.00
Operating Total	\$117,650.37

Conservation Projects	Amount
General Levy	
Projects 1, 4, 6, 7, 9, 11, 14 & 17 – Water Monitoring, Great Lakes Shoreline/Climate Change Plan/Stormwater Management, Watershed Beaver Management Program, Floodplain Mapping Fund, GIS & Mapping, Aerial Photog & Grd Elev. Data Fund, Hydrometric Network Upgrades, Landscape Assessment	\$8,310.98
Projects 19, 20, 21, 26, 27 & 28 - Property Signage, Master Plan Preparation Fund, Property Plan Implementation, LCCCA Rink Weed Cut Fund, Risk Management, & Trails Crew	\$4,074.49
Projects 32, 35, 36, 38 & 39 – Document Management, Admin Office Maintenance Fund, Major Computer Fund, Compliance – AODA, SDWS, French Lang, & Special Employment Projects	\$1,757.28
4 – I Capital Asset Management	\$5,856.42
Special Levy	
Project 8 – Dam Major Maintenance Fund	\$1,331.39
Project Total	\$21,330.56

Municipal Levy	Amount
Total	\$138,980.93

*Lemoine Point Conservation Area operations, maintenance and capital costs are assigned 100 per cent to the City of Kingston. Parrott's Bay/Owl Woods operations, maintenance and capital costs are assigned 100 per cent to Loyalist Township.

Library Services

The Leeds and Thousand Islands Public Library is a community asset supported by municipal and provincial funding. The library system exists to provide free, accessible leisure, learning and literacy resources and services for everyone. The Library Board is responsible for providing library service to the people of the Leeds and the Thousand Islands under the Ontario Public Libraries Act.

The Leeds and the Thousand Islands Public Library empowers the community through freely shared resources and enrich lives by adding value to the community. The profile of the public library is changing; the increased use of technology has many looking to the library for assistance, training and support. The demand for hard copy materials has remained strong in the face of available e-resources. The growing need for technology has not hampered the demand for programming or youth targeted literacy.

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Library				
Revenues				
Conditional Provincial Grants - Library	69,494	69,494	28,494	(41,000)
Library - Own Source Revenues	11,205	11,205	10,036	(1,169)
Library Special Grant Projects	-	-	10,000	10,000
Total Revenue	80,699	80,699	48,530	(32,169)
Expenditures				
Salaries	246,605	246,605	295,004	48,399
Benefits	41,360	41,360	45,684	4,324
Computer Maintenace	-	-	-	-
Insurance	11,499	11,499	11,832	333
Memberships/Licenses	-	-	-	-
Levy	211,636	211,636	181,579	(30,057)
Total Expenditures	511,100	511,100	534,100	23,000
Total Tax Levy	430,401	430,401	485,570	55,169
TOTAL TAX LEVY	566,342	566,342	624,551	58,209

Other Services

Budget summary by division

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
OTHER SERVICES				
Communications				
Total Expenditures	-	-	15,000	15,000
Total Tax Levy	-	-	15,000	15,000
Fenceviewers				
Total Revenue	-	500	500	-
Total Expenditures	-	1,350	1,350	-
Total Tax Levy	-	850	850	-
Health & Safety Committee				
Total Expenditures	5,102	5,400	5,400	-
Total Tax Levy	5,102	5,400	5,400	-
Health Services				
Total Expenditures	33,630	33,630	33,630	-
Total Tax Levy	33,630	33,630	33,630	-
Livestock				
Total Revenue	23,939	42,800	42,800	-
Total Expenditures	23,939	43,800	43,500	(300)
Total Tax Levy	-	1,000	700	(300)
Municipal Drain				
Total Revenue	-	35,000	29,800	(5,200)
Total Expenditures	1,748	35,000	29,800	(5,200)
Total Tax Levy	1,748	-	-	-
Tile Drainage				
Total Revenue	39,859	83,758	83,758	-
Total Expenditures	39,699	83,758	83,758	-
Total Tax Levy	(160)	-	-	-
TOTAL TAX LEVY	40,320	40,880	55,580	14,700

Detailed Budgeted

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
OTHER SERVICES				
Communications				
Expenditures				-
Marketing and Advertising	-	-	15,000	15,000
Total Expenditures	-	-	15,000	15,000
Total Tax Levy	-	-	15,000	15,000
Fenceviewers				
Revenues				
Administration Fees	-	500	500	-
Total Revenue	-	500	500	-
Expenditures			-	-
Honorarium	-	750	750	-
Advertising	-	100	100	-
Commission	-	100	100	-
Solicitors	-	350	350	-
Supplies	-	50	50	-
Total Expenditures	-	1,350	1,350	-
Total Tax Levy	-	850	850	-
Health & Safety Committee				
Expenditures				
Office Supplies	-	100	100	-
Subscription & Publications	102	200	200	-
Training and Development	5,000	5,000	5,000	-
Miscellaneous	-	100	100	-
Total Expenditures	5,102	5,400	5,400	-
Total Tax Levy	5,102	5,400	5,400	-
Health Services				
Expenditures				
Doctor's Benefits	33,630	33,630	33,630	-
Total Expenditures	33,630	33,630	33,630	-
Total Tax Levy	33,630	33,630	33,630	-

	2014 Projected Year End	2014 Approved Budget	2015 Proposed Budget	2015-2014 Increase/ (Decrease)
Livestock				-
Revenues				-
Livestock Awards	23,939	42,800	42,800	-
Total Revenue	23,939	42,800	42,800	-
Expenditures			-	-
Supplies	-	300	-	(300)
Livestock Killed	20,430	40,000	40,000	-
Evaluator Fees	3,509	3,500	3,500	-
Total Expenditures	23,939	43,800	43,500	(300)
Total Tax Levy	-	1,000	700	(300)
Municipal Drain				
Revenues				
Municipal Drain Assessments	-	35,000	29,800	(5,200)
Total Revenue	-	35,000	29,800	(5,200)
Expenditures				
Salaries			5,500	5,500
Benefits			1,800	1,800
Consultants	1,479	14,000	7,500	(6,500)
Contracted Jobs	269	21,000	15,000	(6,000)
Total Expenditures	1,748	35,000	29,800	(5,200)
Total Tax Levy	1,748	-	-	-
Tile Drainage				
Revenues				
Tile Drainage	39,859	83,758	83,758	-
Total Revenue	39,859	83,758	83,758	-
Expenditures			-	-
Principal	30,445	61,809	61,809	-
Interest Expenses	9,253	21,949	21,949	-
Total Expenditures	39,699	83,758	83,758	-
Total Tax Levy	(160)	-	-	-
TOTAL TAX LEVY	40,320	40,880	55,580	14,700

Fees and Charges

The following are proposed fees and charges for the Township for 2015. Increases or decreases to any of the rates have been taken into account in the operating budget amounts for the related revenue lines.

Schedule "A" General Licenses		
Description	2014 Fee	Proposed 2015 Fee
Adult Entertainment Parlours		
Adult Entertainment Parlours		
Initial license	\$1,500	\$1,500
Renewal	\$1,500	\$1,500
Operator of an adult entertainment parlour		
Initial license	\$5,000	\$5,000
Renewal	\$5,000	\$5,000
Owner (non-operator) of an adult entertainment parlour		
Initial license	\$5,000	\$5,000
Renewal	\$5,000	\$5,000
Owner/operator of an adult entertainment parlour		
Initial license	\$5,000	\$5,000
Renewal	\$5,000	\$5,000
Auctioneers and other persons		
Selling or putting up for sale goods, wares, merchandise or effects by public auction	\$100	\$100
Billiard, pool or bagatelle tables		
First one of each billiard, pool or bagatelle table	\$15	\$15
Second table of any kind	\$15	\$15
Third and each additional table of any kind	\$5	\$5
Refreshment vehicles		
Refreshment vehicles	\$350	\$350

Schedule "B" Animal Control		
Description	2014 Fee	Proposed 2015 Fee
Dog Tag for spayed or neutered dog	\$10	\$10
Dog Tag for spayed or neutered dog after April 30	\$15	\$15
Replacement for lost dog tags	\$2	\$2
Kennel license	\$35	\$75
Kennel license after April 30	\$45	\$85
The following amounts shall be paid to claim each dog seized and impounded upon being found running at large in the Township and in addition to those amounts all boarding fees charged by the Kennel and any veterinary service costs incurred respecting any treatment of injuries of any impounded dog must be paid at the time a dog is claimed		
Each dog claimed (and if necessary the purchase of dog tag) is \$100.		

Schedule "C" Building Permit Fees		
Description	2014 Fee	Proposed 2015 Fee
All dwelling types	\$14 per \$1000 value, min of \$86	\$14 per \$1000 value, min of \$86
Commercial, industrial, institutional	\$15 per \$1000 value, min of \$86	\$15 per \$1000 value, min of \$86
Accessory buildings/ structures	\$13 per \$1000 value, min of \$86	\$13 per \$1000 value, min of \$86
Agricultural buidlings	\$10 per \$1000 value, min of \$86	\$10 per \$1000 value, min of \$86
Demolition permit	\$50	\$51
Annual permit renewal fee	\$100	\$103
Heating/ ventilation/ air conditioning systems (HVAC)	\$10 per \$1000 value, min of \$86	\$10 per \$1000 value, min of \$88
Transfer permit (no change from original plans)	\$75	\$77
Change of use permit	\$200 flat fee	\$205 flat fee
Solid fuel appliances	\$86	\$88
Swimming pool (plus deck value)	\$86	\$88
Heat pump	\$10 per \$1000 value, min of \$86	\$10 per \$1000 value, min of \$88
Plumbing permit	\$10 per \$1000 value, min of \$86	\$10 per \$1000 value, min of \$88
Occupancy/ final permit	\$100	\$103
File searches	\$50 per hour	\$52 per hour
Administration fee to file a building permit application (to be applied to the permit fee if the building permit is issued)	\$75	\$77

Schedule "C" Building Permit Fees		
Description	2014 Fee	Proposed 2015 Fee
Construction started prior to obtaining a permit		
Dwelling	\$28 per \$1000 value, min of \$500	\$29 per \$1000 value, min of \$513
Accessory building/structure (repairs or renovations to an accessory building or structure, where no increase in or change to area, volume or use occurs)	25% surcharge on permit value, min of \$108	25% surcharge on permit value, min of \$110
All other classes of construction	\$30 per \$1000 value, min of \$500	\$31 per \$1000 value, min of \$513
The minimum fee listed for construction started prior to obtaining a building permit shall be doubled the second time an applicant begins construction prior to obtaining a building permit.		
Evaluation amounts for determining cost of construction		
3 season room/ porch/ veranda - contractors price or	\$25 per sq/ft	\$26 per sq/ft
Commercial/industrial/institutional	\$90 per sq/ft	\$92 per sq/ft
Covered deck	\$20 per sq/ft	\$20 per sq/ft
Deck	\$15 per sq/ft	\$15 per sq/ft
Farm Building	\$17 per sq/ft	\$17 per sq/ft
Garage/shed/accessory structure	\$25 per sq/ft	\$26 per sq/ft
Residence		
1st floor	\$120 per sq/ft	\$123 per sq/ft
2nd floor	\$100 per sq/ft	\$103 per sq/ft
3rd floor	\$100 per sq/ft	\$103 per sq/ft

Schedule "C" Building Permit Fees		
Description	2014 Fee	Proposed 2015 Fee
Building permit deposits		
Projects > \$50,000	\$500	\$500
Projects \$5,000 to \$50,000	\$100	\$100
Inspection requested - not ready (forfeited per occurrence)	\$100	\$100
Inspection - not called for (forfeited per occurrence)	\$100	\$100
Inspected - extra required (per occurrence)	\$100	\$100
Civic address		
Civic address blades	\$20	\$20
Civic address blade post	\$10	\$10

Schedule "D" Treasury Fees		
Description	2014 Fee	Proposed 2015 Fee
Tax certificates	\$40	\$50
Returned cheques	\$30	\$30
Black and white photocopies	\$0.25	\$0.25
Colour photocopies	\$0.50	\$0.50
Faxes	\$2	\$2
Maps	\$2	\$2
ROLL history books	\$5	\$5
Township pins	\$2	\$2
Duplicate tax bill or duplicate receipt	\$10	\$10
History search	\$55 per hour	\$55 per hour
Fence viewing administration fee	\$100	\$100
Tax sale tender packages	\$10	\$10

Schedule "F" Community Services		
Description	2014 Fee	Proposed 2015 Fee
Ball Fields - Adult Use		
Ball diamond rental, per diamond, per game	\$15	\$15
Tournament fees, per diamond, per day	\$150	\$150
Tournament cleaning deposit	\$250	\$250
Kendrick's Park		
Daily admission - adults	\$2	\$2
Daily admission - children	\$1	\$1
Season family pass	\$35	\$35
Pavilion Rental	\$40	\$40
Township residents daily admission	No charge	No charge
Lansdowne and Seeley's Bay Community Hall		
Hall - Friday or Saturday	\$175 plus \$100 deposit	
Hall - Friday or Saturday Whole day (4 hours or more)		\$175 plus \$100 deposit
Short term (4 hours or less)		\$75 plus \$100 deposit
Hall - Sunday through Thursday	\$50 plus \$100 deposit	
Whole day (4 hours or more)		\$75 plus \$100 deposit
Short term (4 hours or less)		\$40 plus \$100 deposit
Kitchen - full use of stoves, dishes, dishwasher fridge, coffee pots, etc	\$55	
Kitchen - partial use of fridge and coffee pot	\$25	
Non-profit organizations	\$30 plus \$100 deposit	\$30 plus \$100 deposit

Schedule "F" Community Services		
Description	2014 Fee	Proposed 2015 Fee
Township offices, fire halls, and libraries		
Meeting rooms	\$30	\$30
Non-profit organizations	No charge	No charge
Addition Rentals (outside of facilities)		
Tables and chairs	\$2 per table \$1 per chair	\$2 per table \$1 per chair
Coffee urn - 30 cup	\$5	\$5
Coffee urn - 100 cup	\$10	\$10
Fundraising activities for the community's youth will have a 20% discount off the rental fees.		
Forfeit of deposit		
Deposits will be retained when a cancellation of a facility rental is not done within 72 hours of the scheduled booking or if the facility needs repairs or cleaning		
Event tent rental		
10 x 10 tent	\$25 plus \$100 deposit	\$25 plus \$100 deposit
20 x 20 tent	\$50 plus \$300 deposit	\$50 plus \$300 deposit

Schedule "F" Community Services						
Seeley's Bay Dock						
2014 Fees						
Boat Length	Overnight	Overnight with hydro	Monthly	Monthly with hydro	Seasonal	Seasonal with hydro
12' to 17.9' or 3,6 M to 5.4 M	\$1.00/ ft	\$1.50/ft	\$129	\$190	\$330	\$576
18' up to 27.9' or 5.5M to 8.4 M	\$1.00/ ft	\$1.50/ft	\$210	\$268	\$525	\$772
28' up to 50' or 8.5M up to 15.2 M	\$1.00/ ft	\$1.50/ft	\$288	\$350	\$741	\$988
2015 Fees						
Boat Length	Overnight	Overnight with hydro	Monthly	Monthly with hydro	Seasonal	Seasonal with hydro
12' to 17.9' or 3,6 M to 5.4 M	\$1.25/ ft	\$1.50/ft	\$150	\$225	\$525	\$700
18' up to 27.9' or 5.5M to 8.4 M	\$1.25/ ft	\$1.50/ft	\$210	\$305	\$640	\$850
28' up to 50' or 8.5M up to 15.2 M	\$1.25/ ft	\$1.50/ft	\$300	\$395	\$900	\$1,200

Schedule "G" Landfill Disposal Site
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Description	2014 Fee	Proposed 2015 Fee
Bag tags	\$1.50 per label	\$1.50 per label
Tire disposal ticket (off rimes)	No charge	No charge
Brush/ clean wood (brush 3" or under) No stumps, brush over 3" or treated wood		No charge
1/2 ton truck		
3 cu meters full load	\$90	\$110
1.5 cu meters half load	\$45	\$55
Trailer		
3 cu meters full load	\$90	\$110
1.5 cu meters half load	\$45	\$55
Amnesty card (up to 3 cu meters)	\$10	\$25
Brush or clean wood for burning	No charge	

Schedule "H" Public Works Department

Description	2014 Fee	Proposed 2015 Fee
Entrance Fee Permit	\$35	
Residential		\$150
Commercial		\$200

Schedule "I" Fire Department		
Description	2014 Fee	Proposed 2015 Fee
Reports, letters	\$50	\$50
Site inspection request		
Residential, daycares, group homes, etc	\$50	\$50
Commercial, LLBO	\$100	\$100
Re-inspection (each visit)	\$25	\$25
Response		
Emergency services response (per vehicle 1st hour)	MTO Rate	MTO Rate
Emergency services response (per vehicle each 1/2 hour after)	MTO Rate	MTO Rate
Apparatus standby at events (per vehicle per hour)	\$150	\$150
False alarms (after 2 in 2 months)	\$350	\$350
Open burning		
Contained open burn permit	No Charge	No Charge
Uncontained open burn permit	No Charge	No Charge
Attendance: No permit issued - officer only	\$100	\$100
Attendance: No permit issued - fire crew	MTO Rate	MTO Rate
Attendance: Failure to follow requirements of permit - officer only	\$100	\$100
Attendance: Failure to follow requirements of permit - fire crew	MTO Rate	MTO Rate
Attendance: out of control	MTO Rate	MTO Rate
Fire training courses		
Course fees based on any of the following components: Instructor costs; set up; rental fees; accommodations; meals; supplies; administration fees.		

Schedule "K"			
Recreation Programs			
Description		2014 Fee	Proposed 2015 Fee
Red cross swimming lessons			
	Per session	\$54	\$55
	Full summer per child	\$130	\$133
	Full summer for a family (max 5)	\$297	\$304
Bronze medallion swim program			
	Fee per participant	\$135	\$138
Bronze cross swim program			
	Fee per participant	\$90	\$92
Kendrick's program parent and tot swim			
	Fee per child	\$25	\$26
Babysitters course			
	Fee per child	\$45	\$46
First aid course			
	Emergency first aid with CPR	\$90	\$92
	Standard first aid with CPR	\$125	\$128
Basketball program			
	All participants	\$40	\$41
Fitness Programs			
	1 day per week	\$61	\$66
	2 days per week	\$100	\$110
	3 days per week	\$139	\$145
Boot Camp			
	All participants	\$50	\$51
Minor Soccer Program			
	Regular Fee - Spring	\$30	\$31
	Regular Fee - Fall	\$20	\$21
Fit Pass			
	10 classes	\$50	\$50
Key Deposit		\$25	\$25

Capital Budget

In summer of 2014, the Asset Management Plan for the Township was completed for all Infrastructure Assets as required by the Provincial Government. This Asset Management Plan provided a basis for the Capital Budget set before you, with support from documentation such as the Road Needs Study and the Bridge Assessment Report.

Staff recognizes the importance of a multi-year capital, reserve and debt plan. The Capital Budget being presented for 2015 will be one year only which is due to important work to be completed in 2015 and 2016 to ensure that the information in the long term capital plans are accurate, relevant and timely. Future studies such as the Fire Master Plan, Parks Master Plan, Facilities Study, Strategic Plan, Fleet Rationalization, and Recreation Review will serve as a foundation for the comprehensive Asset Management Plan planned for completion in 2016, as well as the 2016 Capital Budget.

The work plan set out in the 2014 Capital Budget was completed in its entirety, with the exception of the Latimer Bridge, which will be completed in early Spring, and the Lansdowne Community Hall, which has been postponed until further review by the Library Board, Senior Management and Council. Both projects will be carried forward in the capital accounts.

In the following pages, the 2015 Capital Budget will be presented in detail, sorted by department and the funding source identified. In total, Staff are recommending capital spending of \$3,939,000 in 2015 for various projects. The lion's share of these expenditures will come from the Roads Department with \$1.9M proposed to be spent on road reconstruction and rehabilitation to begin to close the gap on the roads in TLTi which are need of attention. There is also significant investment in the Township's aging fleet at \$428,000 in new equipment, which will serve to reduce the increasing operating costs of maintaining the vehicles and equipment. The landfills also require substantial attention in 2015 with over \$450,000 to be invested, which is primarily funded through the Landfill Closure Liability that has been accumulating over the past number of years. Of final note, are the facilities for TLTi that require upgrades and repairs to bring them up to safety standards, as well as long term investment planning in Solar Energy which will function as revenue generation in the future.

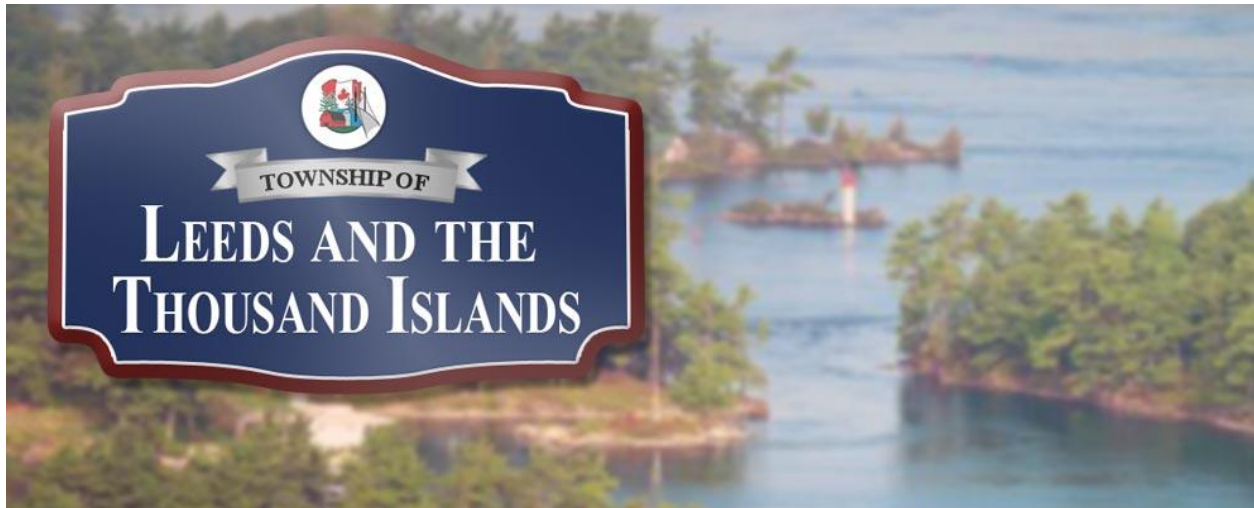
Department	Project Name	Project Details	Funding Source	Amount
GOVERNANCE AND POLITICAL SUPPORT				
Governance & Political Support	Videoconferencing	Purchase of HD camera, streaming software	Equipment Reserve	\$ 10,000
CORPORATE SERVICES				
FIRE DEPARTMENT				
Fire Suppression	Helmets	New protective gear - helmets within the entire department - the greater majority are hitting the 10-year mark which does not meet Ministry of Labour standards.	DC Reserve/ Equipment Reserve	30,000
Fire Suppression	Fire Master Plan	Development of a Fire Master Plan to be used for capital and operating planning purposes	Working Capital	10,000
PLANNING AND DEVELOPMENT				
Building Department	Building/Planning vehicle.	Building and Planning departments. The intention is to trade 3 vehicles to be replaced by 2.	Equipment Reserve	23,000
Economic Development	Subdivision Feasibility Study	Studies to explore potential subdivisions	Working Capital	38,000
Planning Department	Planning/Rec/Admin vehicle	Planning, Recreation and Admin departments. The intention is to trade 3 vehicles to be replaced by 2.	Equipment Reserve	23,000
POLICE SERVICES				

Department	Project Name	Project Details	Funding Source	Amount
ROADS DEPARTMENT				
Fleet Maintenance - Roads	Roads vehicle	Patrol Truck - 3/4 ton	Equipment Reserve	25,000
Fleet Maintenance - Roads	Roads vehicle	Patrol Truck - 1/2 ton	Equipment Reserve	20,000
Fleet Maintenance - Parks	Parks equipment	Park mower	Equipment Reserve	18,000
Fleet Maintenance - Roads	Roads vehicle	Tandem Plow Truck	Equipment Reserve	165,000
Street lighting	LED Conversion	Conversion of street lights to LED's. Capital investment in 2015, operating savings to start in 2016	Debt (and/or grants available)	150,000
FACILITIES				
Escott Hall	Springfield, Archive	Installation of new roof	Capital Reserve	20,000
Facilities Admin	Facilities Master plan	Development of a Facilities Master Plan to be used for capital and operating planning purposes	Working Capital	20,000
Facilities Admin	Parks Master plan	Development of a Parks Master Plan to be used for capital and operating planning purposes	Parkland Reserve	20,000
Facilities Admin	Ivy Lea Pier	Repairs and upgrades to the dock, pier, and boat ramp.	Debt	100,000
Facilities Admin	Micro FIT - 1233 Prince St	Installation of solar generating power through the Micro FIT program	Debt	35,000
Facilities Admin	Micro FIT - Fire Training Center	Installation of solar generating power through the Micro FIT program	Debt	35,000
Facilities Admin	Micro FIT - 1 Jessie St	Installation of solar generating power through the Micro FIT program	Debt	35,000
Fire Department	Station #4	Siding/ roof repairs, HVAC upgrades	Capital Reserve	2,500
Library	Lyndhurst library	Safety repairs (water pipes, siding repair)	DC	2,000
Township Building	Interior repairs and maintenance	Office repairs (window sealing, soundproofing, stone repair, HVAC balancing, exterior caulking)	Capital Reserve	70,000

Department	Project Name	Project Details	Funding Source	Amount
FACILITIES CONT.				
Township Building	Building Repairs	Garage roof repairs, vehicle bay and upstairs renovations	Capital Reserve	40,000
Township Building	Energy savings	Overall building/HVAC automation - energy management plan	Capital Reserve	10,000
Township Building	Safety upgrades	Cameras at PW and 1233 Prince St.	Capital Reserve	20,000
PARKS				
Centennial Park	Teepee Repairs	Repair of foundation and posts.	Recreation Reserve	25,000
Centennial Park	Ball diamond lighting	Replacement and/or repair of ball diamond lighting	Recreation Reserve	10,000
Centennial Park	RED Program	Signage, Haskins Point branding	Recreation Reserve	9,000
Jerry Park	Implementing Park Plan	Implementation of the Jerry Park plan	Parkland/DC	270,000
Kendrick's Park	Pavilions	Eaves troughs	Recreation Reserve	2,000
Seeley's Bay Marina	Seeley's Bay Dock	Replacement of the dock	Debt	250,000
ROADS				
Road Repair	Blue Mountain Road	Base work and DST	Capital Reserve	20,000
Road Repair	Blue Mountain Road	Repair of Culvert	Capital Reserve	100,000
Road Repair	Briar Hill Road	DST or asphalt overlay, year 2 of 2	DC Reserve/ Capital Reserve	189,000
Road Repair	Bullfrog Bay Road	Miscellaneous work	Capital Reserve	40,000
Road Repair	Centennial Road	SST	OCIF/ Capital Reserve	78,000
Road Repair	Chisamore Point Road	SST	Capital Reserve	18,000
Road Repair	Cliff Road	Reconstruction and DST - 3.7km	Debt	370,000
Road Repair	Crack sealing	Miscellaneous locations	Capital Reserve	25,000
Road Repair	Deer Ridge Drive	Reconstruction and asphalt, 50/50 split with Kingston	Capital Reserve	84,000
Road Repair	Haig Road	Reconstruction, year 1 of 2	Gas Tax	291,500
Road Repair	Kerry's Point Lane	SST	Capital Reserve	45,000
Road Repair	Kyes Road	Base work and DST, 34 south to end	Debt	400,000

Department	Project Name	Project Details	Funding Source	Amount
ROADS CONT.				
Road Repair	Medical Centre Drive	Asphalt	Capital Reserve	15,000
Road Repair	Narrows Lane	SST	Capital Reserve	18,000
Road Repair	Old River Road	Return to stone	Capital Reserve	70,000
Road Repair	Pacific Road	Repair 50% and SST 100%	Gas Tax	106,500
Road Repair	River Road	Patch and ultrathin	Capital Reserve	65,000
WASTE				
Landfill Sites	Briar Hill	Final Cover	Landfill Closure	125,000
Landfill Sites	Lansdowne	Final Cover	Landfill Closure	75,000
Landfill Sites	Escott	Final Cover	Landfill Closure	75,000
Landfill Sites	Briar Hill	ECA Application/ Closure Plan	Landfill Closure	2,500
Landfill Sites	Lansdowne	ECA Application/ Closure Plan	Landfill Closure	2,500
Landfill Sites	Escott	ECA Application/ Closure Plan	Landfill Closure	2,500
Landfill Sites	Monitoring Well	Installations	Landfill Closure	35,000
Landfill Sites	Lansdowne	Site Improvements	Capital Reserve	10,000
Landfill Sites	Briar Hill	Site Improvements	Capital Reserve	50,000
Landfill Sites	Escott	Site Improvements	Capital Reserve	5,000
Landfill Sites	Drainage - Lansdowne	Drainage - Lansdowne	Landfill Closure	5,000
Landfill Sites	Drainage - Briar Hill	Drainage - Briar Hill	Landfill Closure	10,000
Landfill Sites	Drainage - Escott	Drainage - Escott	Landfill Closure	5,000
Landfill Sites	Drainage - Pelow Road	Drainage - Pelow Road	Landfill Closure	5,000
Landfill Sites	Cover repair - Pelow Road	Cover repair - Pelow Road	Landfill Closure	7,500
Landfill Sites	Reynolds Road cover	Reynolds Road cover	Landfill Closure	40,000
Landfill Sites	Lansdowne	4x4 Tractor	Equipment Reserve	35,000
Landfill Sites	Lansdowne	Dump Trailer	Equipment Reserve	15,000
Landfill Sites	Various sites	Waste Audits	Working Capital	4,000
Landfill Sites	Waste Management Master plan	Development of a Waste Management Master Plan	Working Capital	7,500
TOTAL BUDGET				\$ 3,939,000

Estimated Reserve & Reserve Funds Continuity Schedule							
	2014				2015		
	Beginning	Additions	Draws	Ending	Additions	Draws	Ending
Building Department	\$ 54,475	\$ -	\$ 23,990	\$ 30,485	\$ -	\$ 28,990	\$ 1,495
Capital	1,093,294	1,099,750	940,379	1,252,665	1,088,750	1,052,397	1,289,018
Contingency	206,149	83,750	140,000	149,899	83,750	70,000	163,649
Development Charges	179,671	-	37,172	142,499	-	142,333	166
Election	49,475	-	49,475	-	16,250	-	16,250
Equipment	173,951	167,500	127,500	213,951	174,200	352,020	36,131
Fire Communications	300,000	-	300,000	-	-	-	-
Gas Tax	375,928	282,920	522,429	136,419	268,619	398,000	7,038
Grant Allocation	34,504	83,750	79,800	38,454	83,750	83,750	38,454
Greening	-	-	-	-	25,000	-	25,000
Heritage	500,918	83,750	480,000	104,668	83,750	-	188,418
Insurance Deductible	76,916	-	-	76,916	-	-	76,916
Landfill Closure	1,840,000	300,000	-	2,140,000	300,000	390,000	2,050,000
Lansdowne Garbage	7,958	-	-	7,958	-	-	7,958
Library	121,983	-	-	121,983	-	-	121,983
Park Land	299,787	-	-	299,787	-	276,575	23,212
Recreation & Culture	603,742	167,500	350,325	420,917	167,500	46,000	542,417
Tax Stabilization	951,100	693,156	117,600	1,526,656	693,156	62,500	2,157,312
Winter Control	50,000	-	-	50,000	-	-	50,000
Working Capital	928,243	-	-	928,243	-	79,500	848,743
Total	\$ 7,848,094	\$ 2,962,076	\$ 3,168,670	\$ 7,641,500	\$ 2,984,725	\$ 2,982,065	\$ 7,644,160
Balancing:							
Total Reserve Draws		\$ 2,982,065			Total Capital		\$ 3,939,000
Total Debt		1,375,000			Total Operating Draws		450,240
OCIF		32,175					
Total Financing		\$ 4,389,240			Total Spending		\$ 4,389,240



If there are any questions regarding any of the information presented above, please contact:

Sarah Huskinson

Treasurer

Township of Leeds and the Thousand Islands

sarah@townshipleeds.on.ca

(613) 659-2415 ext 215.