



**CITY OF KINGSTON**  
**REPORT TO COUNCIL**

**Report No.: 12-146**

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**TO:** Mayor and Members of Council  
**FROM:** Desirée Kennedy, City Treasurer  
**RESOURCE STAFF:** Steve Dickey, Deputy Treasurer  
**DATE OF MEETING:** April 17, 2012  
**SUBJECT:** 2012 Budget Update – Agencies and Boards

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**EXECUTIVE SUMMARY:**

When the City's 2012 operating budget was approved in December 2011, final agency budget submissions were not available for the following agencies and boards: KFL&A Public Health, County of Frontenac - Land Ambulance Services and County of Frontenac - Fairmount Home for the Aged. In addition, a preliminary budget submission was received from the Cataraqui Region Conservation Authority, but remained subject to their Board's final approval.

City staff worked with these agencies and boards to review budget forecasts and was provided with estimates that were used to incorporate anticipated requirements into the 2012 municipal operating budget. When the City's 2012 operating budget was approved on December 20, 2011, the budget included these estimates.

The City has now received final budget submissions from these agencies, attached hereto as Exhibits A through D. This report is provided to update Council on the final budget requests that have been received and to provide further detail as to how these requests will fit within the budget envelope that has already been approved by Council with recommendations that will enable the approved requests to be funded without a further increase to the tax requirement for 2012.

**RECOMMENDATIONS:**

**THAT** the final budget requests for KFL&A Public Health, County of Frontenac - Land Ambulance Services, County of Frontenac – Fairmount Home for the Aged and Cataraqui Region Conservation Authority, as reported herein, be received and approved; and

**THAT** the projected 2011 surplus associated with services provided by the County of Frontenac be allocated to the 2012 operating budget to close the total budget gap of \$85,406.

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**AUTHORIZING SIGNATURES:**

ORIGINAL SIGNED BY DIRECTOR OF FINANCIAL SERVICES Desirée Kennedy, City Treasurer
ORIGINAL SIGNED BY CHIEF ADMINISTRATIVE OFFICER Gerard Hunt, Chief Administrative Officer

**CONSULTATION WITH THE FOLLOWING COMMISSIONERS:**

Cynthia Beach, <i>Sustainability &amp; Growth</i>	N/R
Lanie Hurdle, <i>Community Services</i>	N/R
Denis Leger, <i>Transportation, Properties &amp; Emergency Services</i>	N/R
Jim Keech, President and CEO, <i>Utilities Kingston</i>	N/R

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**OPTIONS/DISCUSSION:**

The City's 2012 operating budget, approved in December 2011, included estimates for agency budgets that were not available at the time of budget deliberations for KFL&A Public Health, County of Frontenac - Land Ambulance Services and County of Frontenac - Fairmount Home for the Aged. In addition, a preliminary budget submission was received from the Cataraqui Region Conservation Authority, but remained subject to their Board's final approval.

In review with these agencies and boards, budget estimates of 3% - 5% were included in the City's approved budget as follows:

	2011 Approved Budget	2012 Preliminary Budget Estimate	Budget Increase (%)
KFL&A Public Health	\$ 3,413,252	\$ 3,515,650	3.0%
County of Frontenac - Land Ambulance Services	6,008,615	6,188,873	3.0%
County of Frontenac - Fairmount Home for the Aged	1,584,782	1,632,325	3.0%
Cataraqui Region Conservation Authority	1,107,723	1,163,109	5.0%
	\$ 12,114,372	\$ 12,499,957	

The City has now received final budget submissions from these agencies, attached hereto as Exhibits A through D.

**KFL&A Public Health**

KFL&A Public Health has approved a total 2012 cost-shared budget in the amount of \$15,071,350. The total municipal share of the approved budget is \$5,315,357 of which the City's share is \$3,505,601, based on a population allocation of 65.95%. This budget request represents a 2.7% budget increase over the prior year.

**Land Ambulance**

The County of Frontenac has approved a total 2012 budget for Land Ambulance Services in the amount of \$7,621,599. The City's share, based on the 2011 weighted assessment allocation of 79.986% is \$6,096,212 which represents a 1.5% budget increase over the prior year.

**Fairmount Home for the Aged**

The County of Frontenac has approved a total 2012 budget for Fairmount Home for the Aged in the amount of \$2,678,569. The City's share, based on a previously negotiated allocation of 68%, is \$1,821,427 which represents a 14.9% budget increase over the prior year. This increase relates to an increase in the capital portion, as the operating component impact is zero.

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**Cataraqui Region Conservation Authority**

The Cataraqui Region Conservation Authority has approved a total 2012 budget in the amount of \$3,758,409. The total municipal share of the approved budget is \$1,915,020 of which the City's share is \$1,162,123, based on a direct project benefit calculation and/or assessment proportion. This budget request represents a 4.9% budget increase over the prior year and was discussed and known to Council during its budget deliberations in November 2011.

The following table summarizes the budget information pertaining to each of the agencies and boards:

	City Share of 2011 Approved Budget	2012 Preliminary Budget Estimate	City Share of 2012 Budget Request	Budget Increase (%)	Excess (Shortfall)
KFL&A Public Health	\$ 3,413,252	\$ 3,515,650	\$ 3,505,601	2.7%	\$ 10,049
County of Frontenac - Land Ambulance Services	6,008,615	6,188,873	6,096,212	1.5%	92,661
County of Frontenac - Fairmount Home for the Aged	1,584,782	1,632,325	1,821,427	14.9%	(189,102)
Cataraqui Region Conservation Authority	1,107,723	1,163,109	1,162,123	4.9%	986
	\$ 12,114,372	\$ 12,499,957	\$ 12,585,363		\$ (85,406)

The County has also provided us with preliminary estimates of the City's share of a 2011 year end surplus for county related services. It is expected that this allocation will be sufficient to offset the total budget shortfall noted above in the amount of \$85,406. Therefore, it is recommended that the 2011 year end surplus related to county services be allocated to the 2012 operating budget to close the total agency budget gap in the amount of \$85,406. This will enable the approved requests to be funded without a further increase to the tax requirements for 2012.

**EXISTING POLICY/BY LAW:**

City of Kingston By-Law No. 2012-20, A By-Law To Adopt The 2012 Operating Budget

**NOTICE PROVISIONS:**

There are no notice requirements under the *Municipal Act, 2001* for this report.

**ACCESSIBILITY CONSIDERATIONS:**

There are no accessibility considerations for this report.

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**FINANCIAL CONSIDERATIONS:**

Financial information is included in the body of this report. No impact on tax rates will result from the recommendations in this report. 2012 budget estimates will be amended to reflect the base funding levels approved for these services.

**CONTACTS:**

Desirée Kennedy, City Treasurer

Ext. 2220

**OTHER CITY OF KINGSTON STAFF CONSULTED:**

Gerard Hunt, Chief Administrative Officer

**EXHIBITS ATTACHED:**

**Exhibit A:** KFL&A Public Health – 2012 Budget Approval

**Exhibit B:** County of Frontenac – Land Ambulance Services – 2012 Budget

**Exhibit C:** County of Frontenac – Fairmount Home for the Aged – 2012 Budget

**Exhibit D:** Cataraqui Region Conservation Authority – 2012 Municipal Levies

**TO:** Steve Fox, L & A. County  
Elizabeth Savill, County of Frontenac  
Gerard Hunt, City of Kingston  
Desiree Kennedy, City of Kingston

**FROM:** Shannon Hegarty, Financial Officer

**DATE:** December 1, 2011

**SUBJECT:** 2012 Budget Approval

This letter will confirm that, at its meeting of 30 November 2011, the KFL&A Board of Health approved the 2012 cost-shared budget. The total budget approved for 2012 is \$15,071,350. The increase to the municipal component is 2.70%, and the total municipal share for the 2012 budget year is \$5,315,357. The overall increase is 5.32% over the budget for 2011, and there is a 6.9 % increase to the provincial component of the shared budget. The budget increase accounts for a contingency for wages and OMERS increases, and other smaller budgetary pressures, but no new cost centres or programmes. The 4.8 new positions have been assigned exclusively to the provincial component.

You will recall that, once the Board of Health approves the annual cost-shared budget, the municipalities are advised of the cost of supporting KFLA Public Health and, a request is made to the provincial Ministry of Health and Long-term Care to provide a grant in support of the budget.

The amounts allocated to the respective obligated municipalities, based on the municipal roll, as agreed by the municipalities, are as follows:

<u>Municipality</u>	<u>Municipal Role</u>	<u>%</u>	<u>2011 \$</u>	<u>2012 Amount</u>
Lennox & Addington	35,629	21.30	\$1,102,275	\$ 1,132,099-quarterly
Kingston	110,327	65.95	\$3,413,252	\$ 3,505,601-monthly
Frontenac	21,327	12.75	\$ 659,806	\$ 677,658- monthly

The amounts in the cost-shared budget are exclusive of other programs that are 100% funded by the provincial Ministry of Health and Long Term-Care and the Ministry of Community & Youth Services, and other sources, to which municipal partners are not asked to contribute. For information purposes, funding for these programmes is estimated to be an additional \$5,816,422, based on grant amounts for 2011.

**KINGSTON, FRONTENAC AND LENNOX & ADDINGTON PUBLIC HEALTH**

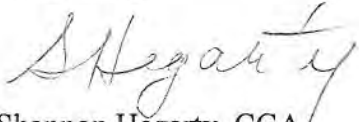
**Main Office**  
221 Portsmouth Avenue, Kingston, Ontario K7M 1V5  
Tel: 613-549-1232 1-800-267-7875  
Fax: 613-549-7896 www.kflapublichealth.ca



**Branch Offices**  
Clayne Tel: 613-336-8989 Fax: 613-336-0522  
Sharbot Lake Tel: 613-279-2151 Fax: 613-279-3997  
Napanee Tel: 613-354-3357 Fax: 613-354-6267

I have also attached the summary sheets for this year's budget. I trust that this letter provides the information you require for your budgeting purposes. Should you require any further information, please do not hesitate to contact me at 549-1232, ext. 1242 or Tony Button, ext. 1265.

Yours truly,

A handwritten signature in cursive script, appearing to read "S. Hegarty".

Shannon Hegarty, CGA  
Financial Officer

c.c. Dr. I. Gemmill  
T. Button

LEVY

**2012 COST- SHARED PROGRAM BUDGET & RELATED PROGRAMS**

**MUNICIPAL CONTRIBUTIONS**

2012 COST- SHARED BUDGET	\$15,071,350	
MOHLTC - PROVINCIAL CONTRIBUTION - see note below	\$9,755,993	64.73%
MUNICIPAL FUNDING	5,315,357	35.27%

	MUNICIPAL ROLL	% Of The Munic. Portion	\$ VALUE	\$ increase over 2011	% +/-
LENOX & ADDINGTON	35,629	21.30%	<b>\$1,132,099</b>	29,824	2.70%
KINGSTON	110,327	65.95%	<b>\$3,505,601</b>	92,349	2.70%
FRONTENAC	21,327	12.75%	<b>677,658</b>	17,852	2.70%
	167,283	100.00%	<b>\$5,315,357</b>	<b>\$140,025</b>	

**2012 Cost Shared MOHLTC Funding Request**

Mandatory Programs (Est. 6.9% )	<b>9,504,047</b>
Vector- Borne Diseases (VBD)	<b>74,927</b>
CINOT Exp. (75% of \$66,000) MHP	<b>49,500</b>
SDWS (75%/\$170,025) new sharec	<b>127,519</b>
Total	<b>9,755,993</b>

Ratios	Munic.	MOHLTC
2010	36.47	63.53
2011	36.27	63.73
2012	35.27	64.73

**2012 Est. 100 % MOHLTC Funding Related Programs**

Healthy Smiles Ontario	482,521
Infection Control	537,338
IDP Initiatives	132,381
PHN Nurses Initiative	170,040
CNO	116,699
MOH	81,809

Syndromic Surveillance Project 115,000

Total MOHLTC Grant Request **11,391,781**



**2012 COST-SHARED BUDGET SUMMARY****ONTARIO PUBLIC HEALTH STANDARDS PROGRAMS****CHRONIC DISEASE & INJURY PREVENTION DIVISION***Adult & Healthy Weights Team:*

Salaries and Benefits	1,912,964	
Operating	<u>113,580</u>	2,026,544

*School Health & Tobacco Team:*

Salaries and Benefits	1,744,018	
Operating	<u>72,202</u>	1,816,220

**FAMILY HEALTH DIVISION***Reproductive Health Team:*

Salaries and Benefits	1,402,086	
Operating	<u>71,075</u>	1,473,161

*Dental Health Team:*

Salaries and Benefits	515,013	
Operating	19,800	
Children In Need of Treatment	<u>280,000</u>	814,813

**IDP & ENVIRONMENTAL HEALTH DIVISION**

<i>Director &amp; Emergency Response</i>	277,261	
<i>Immunization Team</i>	556,826	
<i>Sexual Health Team</i>	571,466	
<i>Communicable Disease Team</i>	254,040	
<i>Needle Exchange Program</i>	226,086	
<i>Environmental Health</i>	<u>1,051,744</u>	2,937,422

**RESEARCH AND EDUCATION DIVISION:**

Salaries and Benefits	765,213	
Operating	<u>22,459</u>	787,672

**TOTAL BUDGET FOR OPHS PROGRAMS**

	<u>\$</u>	<b>9,855,833</b>
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**CORPORATE EXPENDITURES**

**OFFICE OF THE MEDICAL OFFICER OF HEALTH**

Salaries and Benefits	648,243	
Operating	<u>20,098</u>	668,341

**CORPORATE SERVICES DIVISION**

Salaries and Benefits	1,939,680	
Operating	<u>340,000</u>	2,279,680

**TOTAL CORPORATE SERVICES** 2,948,021

**TOTAL PROGRAM AND CORPORATE SERVICES** 12,803,854

**BOARD COSTS**

Legal Fees	30,000
Board Honoraria	7,000
Board Conferences	3,600
Board Travel	2,000
Staff Association	2,500
Donation (Ride Program)	5,000
Recognition & Annual Meeting	7,500

**TOTAL BOARD COSTS** \$ 57,600

ADMINISTRATIVE COSTS

Professional Fees (reallocation \$5,000)	5,000
Audit Fees	12,000
Bank & Payroll Fees	12,000
Insurance	62,000
Business Travel	181,000
Postage	25,000
Telephone	110,000
Office Equipment Rental & Maint.	97,670
Rental of Space (Napanee office)	44,000
Association & Membership Fees (\$3,000 increase for alPHa fees)	33,000
Staff Development	27,800
Courier	20,000
Utilities	126,300
Cleaning Service & Security	91,700
Building & Grounds Maintenance	133,285
Building Occupancy (Principal & Interest)	631,410
Allocation to Overhead	(62,670)
<b>TOTAL ADMINISTRATIVE COSTS</b>	<b><u>1,549,495</u></b>

LESS: OTHER REVENUE

Interest Earned	(25,000)
Ontario Works Administrative Fee	(30,000)
<b>TOTAL OTHER REVENUE</b>	<b><u>(55,000)</u></b>

**TOTAL OPERATING BUDGET** 14,355,949

<b>SMALL DRINKING WATER SYSTEMS (new shared)</b>	<u>170,025</u>
<b>VECTOR BORNE DISEASES</b>	<u>101,083</u>
<b>TOTAL COST-SHARED BUDGET</b>	<b><u>\$ 14,627,057</u></b>

## COUNTY OF FRONTENAC 2012 Budget

### Land Ambulance Services Detail

	2011 Budget	2012 Budget	2011-2012 Budget	
	\$	\$	Variance \$	%
<b>REVENUE</b>				
Provincial - Ministry of Health and Long Term Care	6,697,598	7,009,868	312,270	4.66%
Sale of Vehicles and Defibrillators	39,000	28,000	-11,000	-28.21%
Other revenue	5,000	0	-5,000	-100.00%
Cross Border	67,000	67,000	0	0.00%
Transfer from Reserve	0	0	0	0.00%
<b>TOTAL Revenue</b>	<b>6,808,598</b>	<b>7,104,868</b>	<b>296,270</b>	<b>4.35%</b>
<b>EXPENSE</b>				
Service Delivery (2011 Includes Approved Enhancement)	13,620,349	14,011,204	390,855	2.87%
Depreciation	500,252	532,470	32,218	6.44%
Transfer - Vehicle Replacement Reserve	402,658	422,658	20,000	4.97%
Transfer - Equipment Replacement Reserve	214,605	214,605	0	0.00%
Transfer -WSIB NEER Reserve	0	0	0	0.00%
<b>TOTAL Direct Service</b>	<b>14,737,864</b>	<b>15,180,937</b>	<b>443,073</b>	<b>3.01%</b>
Net Operating Expense	7,929,266	8,076,069	146,803	1.85%
Net Capital Expenditure - New and prior year projects	39,000	78,000	39,000	100.00%
<b>TOTAL Ambulance</b>	<b>7,968,266</b>	<b>8,154,069</b>	<b>185,803</b>	<b>2.33%</b>
<b>Net Ambulance</b>	<b>7,968,266</b>	<b>8,154,069</b>	<b>185,803</b>	<b>2.33%</b>
<b>less non cash item - depreciation</b>	<b>-500,252</b>	<b>-532,470</b>	<b>-32,218</b>	<b>6.44%</b>
Net Ambulance to Levy	7,468,014	7,621,599	153,585	2.06%
City of Kingston (2011 - 79.986%)	6,008,615	6,096,212	87,597	1.46%
Frontenac (2011 - 20.014%)	1,459,399	1,525,387	65,988	4.52%
<b>Ambulance Capital</b>				
<b>Capital Revenue</b>				
Transfer from Other Projects Reserve	300,000	329,000	29,000	9.67%
Transfer - Vehicle Replacement Reserve	697,510	78,000	-619,510	-88.82%
Transfer - Equipment Replacement Reserve	121,660	121,660	0	0.00%
	1,119,170	528,660	-590,510	-52.76%
<b>Capital Expenditure</b>				
Vehicle - New & Replacement	736,510	123,000	-613,510	-83.30%
Equipment - New & Replacement	121,660	154,660	33,000	27.12%
<b>Major Capital Projects</b>				
Northern Base Proposal	300,000	329,000	0	9.67%
<b>Total Expense</b>	<b>1,158,170</b>	<b>606,660</b>	<b>-580,510</b>	<b>-50.12%</b>
<b>Net Capital</b>	<b>39,000</b>	<b>78,000</b>	<b>10,000</b>	<b>25.64%</b>
<b>Offload Nursing Project</b>				
<b>Revenue</b>				
Provincial - MOHLTC	131,400	160,250	28,850	21.96%
<b>Expense</b>				
Contract with KGH	131,400	160,250	28,850	21.96%
<b>Net Offload Nursing Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF FRONTENAC  
2012 Budget**

**Fairmount Home for the Aged  
Summary of Revenue and Expenditures**

	2011 Budget	2012 Budget	2011-2012 Budget	
	\$	\$	Variance	%
<b>REVENUE</b>				
Provincial	4,860,815	5,155,407	294,592	6.06%
Residents - Accommodation Fees	2,915,811	2,883,105	-32,706	-1.12%
Other revenue	0	0		
Revenue Subtotal Before Municipal Contribution	7,776,626	8,038,512	261,886	3.37%
Transfers - Reserves/Reserve Funds	19,556	12,083	-7,473	-38.21%
<b>EXPENSE</b>				
<b>Current</b>				
Program and Support Services	386,701	401,511	14,810	3.83%
Direct Nursing and Personal Care	4,335,380	4,386,174	50,794	1.17%
Nurse Practitioner	124,248	133,834	9,586	7.72%
Nursing and Personal Care Administration	1,245,125	1,290,859	45,734	3.67%
Raw Food	347,594	345,469	-2,125	-0.61%
Dietary Services	855,900	915,611	59,711	6.98%
Housekeeping Services	596,623	593,966	-2,657	-0.45%
Laundry and Linen Services	238,354	249,082	10,728	4.50%
Building and Property	526,477	552,355	25,878	4.92%
Facility Costs	323,000	320,655	-2,345	-0.73%
General and Administrative	997,452	1,041,747	44,295	4.44%
Depreciation	524,096	524,096	0	0.00%
less non-cash depreciation	-524,096	-524,096	0	0.00%
<b>TOTAL - Current Expense</b>	<b>9,976,854</b>	<b>10,231,264</b>	<b>254,410</b>	<b>2.55%</b>
<b>Net Operating</b>	<b>2,180,672</b>	<b>2,180,669</b>	<b>-3</b>	<b>0.00%</b>
<b>Capital</b>				
Prior Year Capital Projects	299,238	90,000	-209,238	-69.92%
City Share of Surplus Retained	-203,482	-61,200	142,282	-69.92%
County Share of Surplus Retained	-95,756	-28,800	66,956	-69.92%
<b>Capital Expense</b>	<b>110,890</b>	<b>458,900</b>	<b>348,010</b>	<b>313.83%</b>
<b>Net Operating and Capital</b>	<b>2,291,562</b>	<b>2,639,569</b>	<b>348,007</b>	<b>15.19%</b>
Reserve allocations	39,000	39,000	0	0.00%
<b>Municipal Contribution</b>	<b>2,330,562</b>	<b>2,678,569</b>	<b>348,007</b>	<b>14.93%</b>
City of Kingston Share	1,584,782	1,821,427	236,645	14.93%
County of Frontenac Share	745,780	857,142	111,362	14.93%

**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: crca@cataraquiregion.on.ca

Websites: www.cleanwatercataraqui.ca &amp; www.cataraquiregion.on.ca

**File: FIN 160  
AA-008-12**

March 30, 2012

***Via Fax and Registered Mail***

Mr. John Bolognone, Clerk  
**Corporation of the City of Kingston**  
City Hall  
216 Ontario Street  
Kingston, ON K7L 2Z3

Dear Mr. Bolognone

**RE: MUNICIPAL LEVIES - 2012**

The Cataraqui Region Conservation Authority has adopted its budget for the year 2012 and apportioned to all its participating municipalities, by resolution, costs for administration, maintenance, and capital projects, all in accordance with the Conservation Authorities Act of Ontario.

- As required by the Act, you are hereby notified that the portion of these costs chargeable to your municipality is \$1,162,123.39 as shown on the attached summary breakdown. *This summary is the same as in the draft budget package circulated in December 2011.*
- Please forward the amount of **\$1,162,123.39** in payment of the Conservation Authority's levy for 2012 by April 30, 2012. Accounts received after the due date will be subject to an interest charge.

Additional information on the Conservation Authority's 2012 budget (summary) and municipal levies (detailed breakdown) were provided in December 2011.

Should you require more information about this matter, please do not hesitate to contact me.

Yours truly

Steve Knechtel  
General Manager/Secretary-Treasurer

SK/dc

Attachment

Cc: Mr. Gerard Hunt, CAO, via fax (613) 546-3497  
Ms. Desiree Kennedy, City Treasurer, via fax (613) 546-7272

Member of



Conservation  
**ONTARIO**  
*Natural Heritage*

## **Cataraqui Region Conservation Authority (CRCA) 2012 Municipal Levy – City of Kingston**

<b>Operating Expenses</b>	<b>Amount</b>
<b>Program Administration</b>	
<b>General Levy</b>	
Watershed Planning & Monitoring, Conservation Education & Stewardship, Flood Control, Planning & Permitting, Corporate Services	\$640,501.78
<b>Program Maintenance</b>	
<b>General Levy</b>	
Conservation Area Operations and Programming & Planning * (including Little Cataraqui Creek Conservation Area, Cataraqui Marshlands, other conservation areas, forest tracts, boat launches and natural heritage areas); CRCA maintenance centre and all vehicles and equipment	\$205,485.81
<b>Special Levy</b>	
Operation and Maintenance of Dams (100% of Little Cataraqui Creek Dam)	\$1,696.50
Lemoine Point Conservation Area	\$144,460.00
<b>Operating Total</b>	<b>\$992,144.09</b>

<b>Conservation Projects</b>	<b>Amount</b>
<b>General Levy</b>	
Projects 4, 6 & 8 - Floodplain Mapping & GIS & Aerial Photography Funds	\$21,843.69
Projects 13-15 & 20 & 22 - Property Signage, Master Plan Preparation Fund, Property Plan Implementation Fund, LCCCA Rink Weed Cut Reserve, Outdoor Centre Accessibility Lift Fund	\$20,083.06
Projects 23-29 – LCCCA Driveshed Loan Repayment, Phone System Replacement, Document Management, Major Computer Fund, Personnel Mgt System Upgrades, Compliance AODA, SDWS, French Language & Special Employment Projects	\$57,593.32
4 – I Capital Asset Management	\$46,999.73
<b>Special Levy</b>	
Project 5 – Dam Major Maintenance Fund	\$3,459.50
Project 18 – Lemoine Point Development	\$20,000.00
<b>Project Total</b>	<b>\$169,979.30</b>

<b>Municipal Levy</b>	<b>Amount</b>
<b>Total</b>	<b>\$1,162,123.39</b>

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



## 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: crca@cataraquiregion.on.ca  
Websites: www.cleanwatercataraqui.ca & www.cataraquiregion.on.ca

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**File:** FIN 160  
AA-034-11

December 20, 2011

*VIA E-mail & Regular Mail*

Mr. John Bolognone  
**Corporation of the City of Kingston**  
City Hall  
216 Ontario Street  
Kingston, ON K7L 2Z3

Dear Mr. Bolognone

**RE: DRAFT MUNICIPAL LEVIES – 2012 CRCA BUDGET**

The Cataraqui Region Conservation Authority (CRCA) Board has established a draft budget for 2012 and directed that it be provided to member municipalities for review before it is put forward for adoption at the Conservation Authority's meeting on February 22, 2012. Enclosed you will find one copy each of:

- a summary of the CRCA's proposed budget for 2012;
- a summary breakdown of the associated proposed levy to your municipality;
- a detailed breakdown of the member municipal levies, including the assignment of benefit and a summary of levies.

In terms of numbers, the proposed value of the 2012 budget is \$3.76 million. The municipal general levy would provide \$1.66 million (\$1.58 million in 2011) and continue to lever about one and one-half times that value from government grants, fees and other partnerships. The associated rate per \$100,000 of municipal assessment would be \$6.22.

The proposed budget maintains programs and services while addressing obligations, practice and trends. (During 2012 this Conservation Authority intends to update its implementation workplan outlining multi-year priorities for 2013-2016.)

The Conservation Authority Board trusts that the initiatives included will be viewed as valuable contributions to our local communities and that Council will indicate support for the proposed 2012 CRCA budget.



If Council would like to discuss the Conservation Authority's levy or any aspect of its program with senior staff and members, we would be pleased to attend a meeting at Council's convenience. Thank you for your assistance in bringing this information to Council's attention. If you have any questions, please give me a call.

Yours truly

*(Original signed by)*

Steve Knechtel  
General Manager/Secretary-Treasurer

SK/dc

Enclosures

cc: Ms. Desiree Kennedy, Director of Financial Service/City Treasurer, City of Kingston  
Mr. Gerard Hunt, Chief Administrative Officer, City of Kingston  
CRCA Municipal Representatives; Dorothy Hector, Jim Neill, Lisa Osanic and Jeff Scott

# **Cataraqui Region Conservation Authority (CRCA)**

## **2012 Draft Budget – Summary**

<b>Operating Expenses</b>		<b>2012 Estimates</b>
<b>A. Administration - Watershed Programs &amp; Corporate Services</b>		
<b>Part 1</b>	<b>Watershed Conservation</b>	
1-A	Watershed Studies, Municipal Plan Input, Resource Inventories and GIS	\$505,550
1-B	Water Quality Monitoring	\$27,550
1-C	Communications & Marketing	\$150,150
1-D	Conservation Education	\$165,250
<b>Part 2</b>	<b>Watershed Management</b>	
2-A	Program Coordination, Control Structures, Flow Monitoring	\$223,819
2-B	Environmental Review Services and Regulation	\$284,600
<b>Part 3</b>	<b>Watershed Restoration</b>	
3-A	Trees and Extension Services	\$277,200
<b>Part 5</b>	<b>Corporate Resources</b>	
5-A	Board Support, Financial Services, Human Resources, IT & Office Services	\$553,825
<b>B. Maintenance - Lands Programs &amp; Fleet Services</b>		
<b>Part 4</b>	<b>Conservation Lands</b>	
4-A	Conservation Properties	\$168,525
4-B	Little Cataraqui Creek Conservation Area	\$315,400
4-C	Lemoine Point Conservation Area	\$156,960
4-D	Parrott's Bay & Owl Woods Conservation Areas	\$33,550
4-E	Mac Johnson Wildlife Area	\$91,775
4-F	Lyn Valley Conservation Area	\$13,950
4-G	Gould Lake Conservation Area	\$39,005
4-H	Cataraqui Trail & Network	\$20,250
<b>Part 5</b>	<b>Corporate Resources (Cont'd)</b>	
5-B	Fleet Support, Workshop, Tools & Equipment	\$182,700
<b>Total Operating Budget</b>		<b>\$3,210,059</b>
<b>Operating Revenues</b>		
Municipal Governments – General Levy		\$1,417,488
Municipal Governments – Special Levy		\$192,582
User Fees		\$625,480
Other Revenue		\$437,725
Provincial and Federal Grants (includes DWSP)		\$536,784
<b>Total</b>		<b>\$3,210,059</b>



### **CATARAQUI REGION CONSERVATION AUTHORITY**

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 Phone: (613) 546-4228 Toll-free (613 area code): 1-877-956-CRCA  
 Fax: (613) 547-6474 E-mail: crca@cataraquiregion.on.ca  
 Websites: www.cleanwatercataraqui.ca & www.cataraquiregion.on.ca

# **Cataraqui Region Conservation Authority (CRCA)**

## **2012 Draft Budget – Summary**

<b>Conservation Projects Expenses</b>		<b>2012 Estimates</b>
<b>C. Regular Capital Projects</b>		
<b>Safeguarding Water</b>		
1 - DWSP Technical/Planning Studies		\$41,500
2 - Planning Research		\$1,000
3 - ADL - student sponsorship		\$500
<b>Natural Hazards Protection</b>		
4 - Floodplain Mapping Fund		\$17,600
5 - Dam Major Maintenance Fund		\$24,450
6 - GIS & Mapping Updates		\$15,000
7 - Collins Watershed Floodplain Map Update		\$40,000
8 - Aerial Photog & Grd Elev Data Fund		\$4,000
<b>Natural Heritage</b>		
9 - Wetland Stewardship Progm (DUC)		\$25,000
10 - Butternut Trees (MTO)		\$4,000
11 - Natural Heritage Update Study - Kingston		\$37,000
12 - Bayview Wetland Water Level Project		\$15,000
<b>Managing Our Properties</b>		
13 - Property Signage		\$2,000
14 - Master Plan Preparation Fund		\$18,150
15 - Master Plan Implementation		\$8,000
16 - MJWA Feasibility Study Phase II		\$20,000
17 - LPCA Native Plant Nursery (Friends of LP)		\$10,000
18 - Lemoine Point Development		\$20,000
19 - Parrott's Bay Development		\$15,000
20 - LCCCA Rink Weed Cut Fund		\$2,000
21 - Pathway Improvements (Crew)		\$33,400
22 - ODC Accessibility Lift Fund		\$3,500
<b>Corporate Resources</b>		
23 - LCCCA Driveshed Loan Repayment		\$25,000
24 - Phone System Replacement		\$18,900
25 - Document Management		\$31,600
26 - Major Computer Fund		\$6,000
27 - Personnel Mgt System Upgrade		\$7,000
28 - Compliance - AODA, SDWS, French Lang		\$4,000
29 - Special Employment Projects		\$20,000
<b>Total Regular Capital Projects</b>		<b>\$469,600</b>
<b>4 – I Capital Asset Management</b>		\$78,750
<b>Total Capital Projects and Asset Management</b>		<b>\$548,350</b>
<b>Conservation Projects Revenues</b>		
Municipal Governments – General Levy		\$245,500
Municipal Governments – Special Levy		\$59,450
Other Revenues – donations, partners and land owners		\$181,900
Provincial and Federal Grants		\$61,500
<b>Total</b>		<b>\$548,350</b>

**Cataraqui Region Conservation Authority (CRCA)**  
**Summary of 2012 Draft Municipal Levies**

<b>Municipality</b>	<b>Operations</b>		<b>Capital</b>	<b>Total Levy</b>
	<b>Administration</b>	<b>Maintenance*</b>	<b>Projects*</b>	
Kingston	\$640,501.78	\$351,642.31	\$169,979.30	\$1,162,123.39
South Frontenac	\$65,757.50	\$22,368.67	\$17,875.93	\$106,002.10
Athens	\$10,355.92	\$4,255.57	\$3,801.69	\$18,413.18
Brockville	\$97,660.47	\$34,724.30	\$30,331.34	\$162,716.11
Elizabethtown-Kitley	\$14,338.68	\$6,296.69	\$4,532.34	\$25,167.71
Front of Yonge	\$11,891.04	\$4,747.92	\$3,579.70	\$20,218.66
Gananoque	\$23,551.39	\$8,064.61	\$6,013.60	\$37,629.60
Leeds & the Thousand Islands	\$77,643.58	\$28,427.66	\$19,003.28	\$125,074.52
Rideau Lakes	\$36,962.12	\$11,858.04	\$8,455.27	\$57,275.43
Greater Napanee	\$32,785.95	\$10,518.37	\$7,500.03	\$50,804.34
Loyalist	\$61,739.56	\$53,977.86	\$33,877.53	\$149,594.95
<b>Totals</b>	<b>\$1,073,188.00</b>	<b>\$536,882.00</b>	<b>\$304,950.00</b>	<b>\$1,915,020.00</b>

Note:

(\*) Levy includes both general and special levies

**LEVY RATE:**

General Levy Rate per \$100,000 of municipal assessment (data provided by Province): \$6.22

# Cataraqui Region Conservation Authority (CRCA) 2012 Draft Municipal Levy – City of Kingston

<b>Operating Expenses</b>	<b>Amount</b>
<b>Program Administration</b>	
<b>General Levy</b>	
Watershed Planning & Monitoring, Conservation Education & Stewardship, Flood Control, Planning & Permitting, Corporate Services	\$640,501.78
<b>Program Maintenance</b>	
<b>General Levy</b>	
Conservation Area Operations and Programming & Planning * (including Little Cataraqui Creek Conservation Area, Cataraqui Marshlands, other conservation areas, forest tracts, boat launches and natural heritage areas); CRCA maintenance centre and all vehicles and equipment	\$205,485.81
<b>Special Levy</b>	
Operation and Maintenance of Dams (100% of Little Cataraqui Creek Dam)	\$1,696.50
Lemoine Point Conservation Area	\$144,460.00
<b>Operating Total</b>	<b>\$992,144.09</b>

<b>Conservation Projects</b>	<b>Amount</b>
<b>General Levy</b>	
Projects 4, 6 & 8 - Floodplain Mapping & GIS & Aerial Photography Funds	\$21,843.69
Projects 13-15 & 20 & 22 - Property Signage, Master Plan Preparation Fund, Property Plan Implementation Fund, LCCCA Rink Weed Cut Reserve, Outdoor Centre Accessibility Lift Fund	\$20,083.06
Projects 23-29 – LCCCA Driveshed Loan Repayment, Phone System Replacement, Document Management, Major Computer Fund, Personnel Mgt System Upgrades, Compliance AODA, SDWS, French Language & Special Employment Projects	\$57,593.32
4 – I Capital Asset Management	\$46,999.73
<b>Special Levy</b>	
Project 5 – Dam Major Maintenance Fund	\$3,459.50
Project 18 – Lemoine Point Development	\$20,000.00
<b>Project Total</b>	<b>\$169,979.30</b>

<b>Municipal Levy</b>	<b>Amount</b>
<b>Total</b>	<b>\$1,162,123.39</b>

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

# CATARAQUI REGION CONSERVATION AUTHORITY

Draft 2012  
Municipal Levies



CATARAQUI REGION  
CONSERVATION AUTHORITY

## PROGRAM LEVIES

The Cataraqui Region Conservation Authority is a corporate body established under the Conservation Authorities Act of Ontario to further the conservation, restoration, development, and management of renewable natural resources within its area of jurisdiction in partnership with its member municipalities and the Province of Ontario. The Conservation Authority's jurisdiction includes all or part of 11 municipalities and encompasses some 1300 square miles of territory. 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 municipality to work in close partnership with the Conservation Authority on a common challenge.

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

This document summarizes the municipal levies required to implement the Authority's proposed 2012 budget and provides the resolutions necessary to authorize them.

The levy is presented in three parts, as identified in the Conservation Authorities Act. *Administration* includes support items (eg. member expenses; office equipment & supplies; audit, insurance and legal fees; office utilities, taxes & maintenance; salaries, benefits & training) as well as watershed program items (e.g. water control dam operation & routine maintenance; water monitoring & forecasting; community relations & outdoor education; salaries & expenses; taxes, insurance & utilities; planning & regulation review & enforcement; watershed stewardship). *Maintenance* includes items such as woodlot management; signage & interpretive events; taxes, insurance & utilities; salaries & expenses; facility maintenance & groundskeeping. *Project* relates to major studies, design & capital works and related initiatives & partnerships.

**PART I - ADMINISTRATION - WATERSHED PROGRAMS AND CORPORATE SERVICES**

***WHEREAS** the Cataraqui Region Conservation Authority has established the municipal or local share of its administration - watershed programs and corporate services operation costs for the year 2012 at \$1,073,188*

***BE IT RESOLVED THAT**, As required by Provincial Regulations made under subsection 27(16) of the Conservation Authorities Act of Ontario, this cost be apportioned to the Authority's participating municipalities in the proportion that the modified current value assessment of each municipality or part thereof bears to the modified current value assessment of the whole area under the jurisdiction of the Authority and that the amount apportioned to each municipality be levied against each such municipality as per the following table.*

**APPORTIONMENT OF ADMINISTRATION - WATERSHED PROGRAMS (FLOOD CONTROL & MONITORING,  
PLANNING & PERMITTING, EDUCATION AND WATERSHED STEWARDSHIP) AND  
CORPORATE SERVICES LEVY**

<b>MUNICIPALITY</b>	<b>*C.V.A. [MODIFIED] IN WATERSHED</b>	<b>APPORTIONMENT PERCENTAGE (%)</b>	<b>2012 ADMINISTRATION LEVY</b>
Kingston City	15,950,599,210	59.6822	640,501.78
South Frontenac	1,637,577,939	6.1273	65,757.50
Athens Township	257,896,511	0.9650	10,355.92
Brockville City	2,432,066,769	9.1000	97,660.47
Elizabethtown-Kitley Twp	357,080,336	1.3361	14,338.68
Front of Yonge Twp	296,125,980	1.1080	11,891.04
Gananoque Town	586,506,936	2.1945	23,551.39
Leeds & Thousand Is Twp	1,933,580,195	7.2349	77,643.58
Rideau Lakes Township	920,478,379	3.4441	36,962.12
Town of Greater Napanee	816,477,959	3.0550	32,785.95
Loyalist Township	1,537,517,938	5.7529	61,739.56
<b>TOTALS</b>	<b>\$26,725,908,150</b>	<b>100.0000</b>	<b>\$1,073,188.00</b>

\*C.V.A. - Current Value Assessment [modified] information supplied by the Province of Ontario  
[2011 for 2012]



**PART II - MAINTENANCE**

*WHEREAS the Cataraqui Region Conservation Authority has established its general maintenance operations costs at \$344,300 for the year 2012 and determined the maintenance benefit derived or to be derived by each of its participating municipalities to be as follows:*

- |   |  |
|---|--|
| a) Lemoine Point Conservation Area Maint.   | - 100% of benefit derived by the City of Kingston  |
| b) Parrott's Bay Conservation Area Maint.   | - 100% of benefit derived by Loyalist Township   |
| c) Water Control Structures Maintenance   |  |
| - Kingston  | - 100% of the Little Cataraqui Creek Dam   |
| - South Frontenac   | - 75% of the Sydenham Lake Dam   |
| - Loyalist  | - 25% of the Sydenham Lake Dam   |
| - Elizabethtown-Kitley  | - 100% of the Wilton Road Dam  |
| - Front of Yonge  | - 100% of the Lees Pond Dam  |
| - Athens Township   | - 40% of the Marsh Bridge Dam & 15% of the Temperance lake Dam   |
| - Brockville  | - 40% of the Temperance Lake Dam & 15% of the Marsh Bridge Dam   |
| - Leeds & The Thousand Islands  | - 100% of the Broome Runciman and Buell's Creek Detention Basin  |
| - Gananoque   | - 30% of the Marsh Bridge and Temperance Lake Dams   |
|   | - 15% of the Marsh Bridge and Temperance Lake Dams   |
| d) The maintenance of all passive conservation properties, forestry tracts, wetlands, environmental reserves, regional conservation areas and sundry holdings other than the Lemoine and Parrott's Bay area, and supporting workshop and fleet. | - 100% of benefit is determined to be derived by all participating municipalities of the Conservation Authority in the proportion that the modified current value assessment of each municipality or part thereof bears to the modified current value assessment of the whole area under the jurisdiction of the Conservation Authority. |
| e) Outlet Boat Ramp & Lyndhurst Water Access  | - 100% of benefit derived by the Twp of Leeds & Thousand Islands   |

**PART II - MAINTENANCE** (continued)

**BE IT RESOLVED THAT**, as required by Section 27 (2) of the Conservation Authorities Act of Ontario, the maintenance cost be apportioned to the Authority's participating municipalities according to the benefit derived or to be derived by each and the amount apportioned levied against each such municipality as per the following table.

**APPORTIONMENT OF MAINTENANCE  
LEVY**

MUNICIPALITY	LEMOINE POINT C. A.	PARROTT'S BAY C. A.	WATER CONTROL STRUCTURES	CONSERVATION LANDS	OUTLET BR/ LYNDHURST WA	2012 MAINTENANCE LEVY
Kingston City	144,460.00		1,696.50	205,485.81		351,642.31
South Frontenac			1,272.38	21,096.29		22,368.67
Athens Township			933.08	3,322.50		4,255.57
Brockville City			3,393.00	31,331.30		34,724.30
Elizabethtown-Kitley Twp			1,696.50	4,600.19		6,296.69
Front of Yonge Twp			933.08	3,814.84		4,747.92
Gananoque Town			508.95	7,555.66		8,064.61
Leeds & Thousand Islands Twp			1,017.90	24,909.76	2,500.00	28,427.66
Rideau Lakes Township			0.00	11,858.04		11,858.04
Town of Greater Napanee			0.00	10,518.37		10,518.37
Loyalist Township		32,050.00	2,120.63	19,807.23		53,977.86
<b>TOTALS</b>	<b>\$144,460.00</b>	<b>\$32,050.00</b>	<b>\$13,572.00</b>	<b>\$344,300.00</b>	<b>\$2,500.00</b>	<b>\$536,882.00</b>

**PART III - PROJECTS**

**WHEREAS** the Cataraqui Region Conservation Authority proposes to undertake 29 "regular projects" in 2012 all as listed and as outlined in the Authority's budget;

**AND, WHEREAS** Section 25(1) of the Conservation Authorities Act of Ontario requires that the Authority determine "the total benefit of any project afforded to all the participating municipalities that is afforded to each of them";

**BE IT RESOLVED THAT** the benefit for all of these projects be apportioned as follows:

REGULAR CAPITAL PROJECTS			
PROJECT NO.	PROJECT	% BENEFIT	% APPORTIONMENT
1	Drinking Water Source Protection (DWSP) Technical/Planning Studies - benefit only is assigned	100%	To all participating municipalities in the proportion that the modified current value assessment of each municipality or part thereof bears to the modified current value assessment of the whole area under the jurisdiction of the Conservation Authority.
2	Planning Research - benefit only is assigned	100%	Same as above
3	ADL - student sponsorship - benefit only is assigned	100%	Same as above
4	Floodplain Mapping Fund	100%	Same as above
5	Dam Major Maintenance Fund	100%	To the City of Kingston, South Frontenac Twp, Twp of Athens, City of Brockville, Elizabethtown-Kitley Twp, Front of Yonge Twp, Town of Gananoque, Leeds & Thousands Twp and Loyalist Twp in proportion to the benefit received by each from the dams being assessed.
6	GIS and Mapping Updates	100%	To all participating municipalities in the proportion that the modified current value assessment of each municipality or part thereof bears to the modified current value assessment of the whole area under the jurisdiction of the Conservation Authority.
7	Collins Watershed Floodplain Map Update -benefit only is assigned	100%	Same as above
8	Aerial Photog & Ground Elev Data	100%	Same as above
9	Wetland Stewardship Program DUC - benefit only is assigned	100%	Same as above

**PART III - PROJECTS** (continued)

<b>REGULAR CAPITAL PROJECTS</b>			
<b>PROJECT NO.</b>	<b>PROJECT</b>	<b>% BENEFIT</b>	<b>% APPORTIONMENT</b>
10	Butternut Trees (MTO) - benefit only is assigned	100%	To all participating municipalities in the proportion that the modified current value assessment of each municipality or part thereof bears to the modified current value assessment of the whole area under the jurisdiction of the Conservation Authority.
11	Natural Heritage Update Study - Kingston - benefit only is assigned	100%	To the City of Kingston
12	Bayview Wetland Water Level Project - benefit only is assigned	100%	To all participating municipalities in the proportion that the modified current value assessment of each municipality or part thereof bears to the modified current value assessment of the whole area under the jurisdiction of the Conservation Authority.
13	Property Signage	100%	Same as above
14	Master Plan Preparation Fund	100%	Same as above
15	Property Plan Implementation Fund	100%	Same as above
16	MJWA Feasibility Study Phase II - benefit only is assigned	100%	Same as above
17	LPCA Native Plant Nursery (Friends of LP) - benefit only is assigned	100%	To the City of Kingston
18	Lemoine Point Development	100%	To the City of Kingston
19	Parrott's Bay/Owl Woods Development	100%	To Loyalist Township
20	LCCCA Rink Weed Cut Reserve	100%	To all participating municipalities in the proportion that the modified current value assessment of each municipality or part thereof bears to the modified current value assessment of the whole area under the jurisdiction of the Conservation Authority.

**PART III - PROJECTS** (continued)

<b>REGULAR CAPITAL PROJECTS</b>			
<b>PROJECT NO.</b>	<b>PROJECT</b>	<b>% BENEFIT</b>	<b>% APPORTIONMENT</b>
21	Pathway Improvements (Crew) - benefit only is assigned	100%	To all participating municipalities in the proportion that the modified current value assessment of each municipality or part thereof bears to the modified current value assessment of the whole area under the jurisdiction of the Conservation Authority.
22	Outdoor Centre Accessibility Lift Fund	100%	Same as above
23	LCCCA Driveshed Loan Repayment	100%	Same as above
24	Phone System Replacement	100%	Same as above
25	Document Management Upgrade	100%	Same as above
26	Major Computer Fund	100%	Same as above
27	Personnel Mgt System Upgrade	100%	Same as above
28	Compliance - AODA, SDWS, French Lang	100%	Same as above
29	Special Employment Projects	100%	Same as above

**PART III - PROJECTS (continued)**

**WHEREAS**, Section 26(1) of the Conservation Authorities Act of Ontario requires that capital costs connected with any project be apportioned to the Authority's participating municipalities in the same proportion as the benefits derived by each bears to the total benefit derived by all;

**AND WHEREAS** the Cataraqui Region Conservation Authority has apportioned the benefit of the 29 regular and 1 asset management projects which it proposes to undertake in 2012 at a total local or municipal cost of \$304,950;

**BE IT RESOLVED THAT** the Secretary/Treasurer be directed to notify all participating municipalities that subject to the receipt of appropriate Provincial Grants, their project cost apportionments are as follows:

**APPORTIONMENT OF REGULAR PROJECT  
LEVY**

MUNICIPALITY	REGULAR CAPITAL PROJECTS						2012 PROJECT LEVY
	CONS. AREAS	DAM MAINT.	WATER MGT.	LAND MGT.	CORPORATE	ASSET	
	#18 & 19	#5	#4, 6 & 8	#13-15, 20 & 22	#23-29	MANAGEMENT	
Kingston City	20,000.00	3,459.50	21,843.69	20,083.06	57,593.32	46,999.73	\$169,979.30
South Frontenac		2,833.41	2,242.59	2,061.84	5,912.84	4,825.25	\$17,875.93
Athens Township		1,432.61	353.19	324.72	931.23	759.94	\$3,801.69
Brockville City		7,990.84	3,330.60	3,062.15	8,781.50	7,166.25	\$30,331.34
Elizabethtown-Kitley Twp		1,252.21	489.01	449.60	1,289.34	1,052.18	\$4,532.34
Front of Yonge Twp		859.56	405.53	372.84	1,069.22	872.55	\$3,579.70
Gananoque Town		626.10	803.19	738.45	2,117.69	1,728.17	\$6,013.60
Leeds & Thousand Islands Twp		1,241.61	2,647.97	2,434.54	6,981.68	5,697.48	\$19,003.28
Rideau Lakes Township		0.00	1,260.54	1,158.94	3,323.56	2,712.23	\$8,455.27
Town of Greater Napanee		0.00	1,118.13	1,028.01	2,948.08	2,405.81	\$7,500.03
Loyalist Township	15,000.00	4,754.16	2,105.56	1,935.85	5,551.55	4,530.41	\$33,877.53
<b>TOTALS</b>	<b>\$35,000.00</b>	<b>\$24,450.00</b>	<b>\$36,600.00</b>	<b>\$33,650.00</b>	<b>\$96,500.00</b>	<b>\$78,750.00</b>	<b>\$304,950.00</b>

**Note:**

Levies deemed to benefit a single municipality are subject to the approval of that Municipal Council.  
Projects # 1-3, 7, 9-12, 16, 17 & 21 do not require municipal levy support.

**SUMMARY - MUNICIPAL LEVIES****PROPOSED LEVY 2012**

<b>MUNICIPALITY</b>	<b>OPERATIONS PART I ADMINISTRATION</b>	<b>OPERATIONS PART II MAINTENANCE</b>	<b>CAPITAL PART III PROJECTS</b>	<b>TOTAL LEVY</b>
Kingston City	640,501.78	351,642.31	169,979.30	<b>\$1,162,123.39</b>
South Frontenac	65,757.50	22,368.67	17,875.93	<b>\$106,002.10</b>
Athens Twp	10,355.92	4,255.57	3,801.69	<b>\$18,413.18</b>
Brockville City	97,660.47	34,724.30	30,331.34	<b>\$162,716.11</b>
Elizabethtown-Kitley Twp	14,338.68	6,296.69	4,532.34	<b>\$25,167.71</b>
Front of Yonge Twp	11,891.04	4,747.92	3,579.70	<b>\$20,218.66</b>
Gananoque Town	23,551.39	8,064.61	6,013.60	<b>\$37,629.60</b>
Leeds & The Thousand Islands Township	77,643.58	28,427.66	19,003.28	<b>\$125,074.52</b>
Rideau Lakes Twp	36,962.12	11,858.04	8,455.27	<b>\$57,275.43</b>
Town of Greater Napanee	32,785.95	10,518.37	7,500.03	<b>\$50,804.34</b>
Loyalist Township	61,739.56	53,977.86	33,877.53	<b>\$149,594.95</b>
<b>TOTALS</b>	<b>\$1,073,188.00</b>	<b>\$536,882.00</b>	<b>\$304,950.00</b>	<b>\$1,915,020.00</b>

**Notes:**

Total Levy includes both 'general' and 'special' levies