



Township of
Leeds and the
Thousand Islands

2019

Operating Budget

**Township of Leeds
and the Thousand Islands**

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Executive Summary

The Township of Leeds and the Thousand Islands is a lower tier municipality within the United Counties of Leeds & Grenville. As such, the Township is mandated to provide certain services, while the County provides their own set of services. The services provided by the Township are varied, widespread, and include:

- Building Services
- By-law Enforcement
- Corporate Services
- Environmental Stewardship
- Fire Services and Emergency Planning
- Libraries
- Planning Services
- Economic Development
- Police Services
- Recreation and Cultural Programming
- Streets, Roads and Sidewalk Maintenance and Winter Control
- Water and Wastewater Management in the Village of Lansdowne

The Township's financial situation continues to be strong and healthy. The long-term finances of the municipality are viable and sustainable as evidenced by its low debt position, considerable transfers to reserves, and property tax levels which are competitive with neighbouring municipalities.

The 2019 operating budgets of each department are presented in this document for Council consideration. As part of the operating budget process, staff have analyzed expenditure trends, taken into account the strategic plan, and consulted with various levels of staff, committees of council, and community groups.

A two-year capital budget was approved by Council in 2018 and therefore, is not included in this budget package. A follow up capital report will be coming to Council following the development of the revised Capital requirements for 2019.

The overall municipal budget increase is projected to be 4.34% or \$588,771.

Discussion and Analysis

As part of the overall direction for the future of the municipality, and to provide a framework to consider program and service level delivery, in 2015 Council developed a Community Strategic Plan with three priority outcomes: Sustaining the Natural Environment; Community Development; and, Creating a More Sustainable Economy.



Moving Forward Together

Community Strategic Plan

Strategic Vision

The Township of Leeds and the Thousand Islands is and will continue to be a friendly and historic rural community surrounded in natural beauty where the economy, nature and our people flourish together

Sustaining the Natural Environment	Community Development	Creating a more Sustainable Economy
<p>The natural environment – the rivers, lakes, streams, islands and natural landscapes – has been identified as one of the most important contributing factors to the amazing quality of life experienced by Leeds and the Thousand Islands residents. It is critical that the natural environment be protected for the enjoyment of future generations, but also is accessible for all to experience.</p>	<p>People choose to live in Leeds and the Thousand Islands because of the connection they feel with their community. Making improvements to the community, both from a physical, and social and sustainable perspective, will ensure Leeds and the Thousand Islands remains a community where people choose to live.</p>	<p>From a Township perspective, Economic Sustainability is about the creation of a business friendly environment that allows businesses to thrive and for investment opportunities to exist. For Leeds and the Thousand Islands, this includes small business development, tourism and being ready when an investment opportunity comes to the Township.</p>
		

A friendly and historic rural community surrounded in natural beauty where the economy, nature and our people flourish together

As part of the 2019 budget preparation, the strategic plan action items for 2019 were considered. Through the current operating budget, some of the action items can be accomplished, while others will require additional financial resources.



Moving Forward Together

Community Strategic Plan

2019 Actions

Sustaining the Natural Environment	Sustainable Community Development	Creating a more Sustainable Economy
<p>Accessing:</p> <ol style="list-style-type: none"> 1. Acquisition strategy <p>Protecting:</p> <ol style="list-style-type: none"> 1. Complete and continue initiatives <p>Managing waste:</p> <ol style="list-style-type: none"> 1. Communicating septic maintenance (continued) 2. Waste reduction (continued) 	<p>Customer service:</p> <ol style="list-style-type: none"> 1. Complete and continue initiatives <p>Enhancing the Township's built environment:</p> <ol style="list-style-type: none"> 1. Built heritage mapping (continued) 2. Transportation master plan (continued) <p>Developing community partnerships:</p> <ol style="list-style-type: none"> 1. Initiate youth engagement strategy (continued) <p>Building community pride:</p> <ol style="list-style-type: none"> 1. Clean community celebrations (continued) 	<p>Preparing for investment:</p> <ol style="list-style-type: none"> 1. Real estate broker relationship building (continued) 2. Vacant commercial/industrial inventory (continued) 3. Review shovel-ready land availability (continued) <p>Strategizing for future sustainable economic development:</p> <ol style="list-style-type: none"> 1. Investment Attraction and Marketing plan (continued) 2. Customer service training (continued) <p>Implementing economic development actions</p> <ol style="list-style-type: none"> 1. Development facilitator program 2. Home-based business policy update 3. Business visitation program 4. Promote business support programs 

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Community Engagement

Each year, the Township invites local community groups to provide recommendations and input for inclusion in the budget. Each of the following have been allocated \$2,000 for administrative financial support.

Group: Lansdowne Association for Revitalization		
2019 Budget Request Description	Operating	Capital
1. Administration financial support	\$2,000	

Group: Lyndhurst Rejuvenation Committee		
2019 Budget Request Description	Operating	Capital
1. Administration financial support	\$2,000	

Group: Rockport Development Group		
2019 Budget Request Description	Operating	Capital
1. Administration financial support	\$2,000	

Group: Seeley's Bay Area Residents Association		
2019 Budget Request Description	Operating	Capital
1. Administrative Grant	\$2,000	

Analysis of Financial Information

The financial health of the Township is viable, sustainable and strong. The Ministry of Municipal Affairs and Housing reviews each municipalities Financial Information Return annually. The Township's Financial Indicator Review is below for Council's reference.

FINANCIAL INDICATOR REVIEW					
(Based on 2017 Financial Information Return)					
Leeds and the Thousand Islands Tp					
Date Prepared:	21-Nov-18	2017 Households:	5,936	Median Household Income:	76,300
MSO Office:	Eastern	2017 Population	9,465	Taxable Residential Assessment as a	
Prepared By:	Carol D. Church	2018 MFCL Index	2.7	% of Total Taxable Assessment:	87.9%
Tier	LT			Own Purpose Taxation:	7,769,527

SUSTAINABILITY INDICATORS

Indicator	Ranges	Actuals	South - LT - Counties - Rural		Level of Risk	
			Median	Average		
Total Taxes Receivable less Allowance for Uncollectibles as a % of Total Taxes Levied	Low: < 10% Mod: 10% to 15% High: > 15%	2013	10.8%	10.6%	11.6%	MODERATE
		2014	11.9%	10.3%	11.3%	MODERATE
		2015	10.3%	9.9%	10.6%	MODERATE
		2016	19.4%	9.0%	10.2%	HIGH
		2017	11.2%	8.5%	9.5%	MODERATE
Net Financial Assets or Net Debt as % of Own Purpose Taxation, User Fees and Service Charges	Low: > -50% Mod: -50% to -100% High: < -100%	2013	77.9%	30.6%	31.6%	LOW
		2014	83.6%	32.2%	31.2%	LOW
		2015	81.0%	36.5%	34.2%	LOW
		2016	73.4%	43.7%	40.8%	LOW
		2017	65.7%	53.1%	45.7%	LOW
Total Reserves and Discretionary Reserve Funds as a % of Municipal Expenses	Low: > 20% Mod: 10% to 20% High: < 10%	2013	63.9%	50.7%	55.2%	LOW
		2014	69.4%	53.3%	57.9%	LOW
		2015	71.6%	55.8%	61.2%	LOW
		2016	63.9%	58.9%	65.2%	LOW
		2017	53.7%	62.0%	68.6%	LOW
Cash Ratio (Total Cash and Cash Equivalents as a % of Current Liabilities)	Low: > 0.5:1 Mod: 0.5:1 to 0.25:1 High: < 0.25:1	2013	8.66:1	3.32:1	4.17:1	LOW
		2014	8.9:1	3.13:1	4.25:1	LOW
		2015	8.46:1	3.03:1	4.23:1	LOW
		2016	2.89:1	3.24:1	4.21:1	LOW
		2017	3.07:1	3.25:1	4.57:1	LOW

FLEXIBILITY INDICATORS

Debt Servicing Cost as a % of Total Revenues	Low: < 5% Mod: 5% to 10% High: >10%	2013	1.3%	3.0%	3.9%	LOW
		2014	1.1%	3.0%	3.6%	LOW
		2015	1.1%	2.4%	3.5%	LOW
		2016	0.9%	2.6%	3.3%	LOW
		2017	0.9%	2.6%	3.3%	LOW
Closing Amortization Balance as a % of Total Cost of Capital Assets (Asset Consumption Ratio)	Low: < 50% Mod: 50% to 75% High: > 75%	2013	45.7%	39.8%	42.2%	LOW
		2014	46.9%	40.5%	43.2%	LOW
		2015	46.5%	41.8%	44.0%	LOW
		2016	46.6%	42.3%	44.6%	LOW
		2017	46.8%	43.6%	45.5%	LOW
Annual Surplus / (Deficit) as a % of Own Purpose Taxation, User Fees and Service Charges (Operating Surplus Ratio)	Low: > -1% Mod: -1% to -30% High: < -30%	2013	23.5%	5.5%	6.7%	LOW
		2014	20.3%	5.4%	6.6%	LOW
		2015	21.9%	8.4%	12.4%	LOW
		2016	8.4%	9.7%	12.2%	LOW
		2017	10.8%	13.5%	16.3%	LOW

The data and information contained in this document is for informational purposes only. It is not an opinion about a municipality and is not intended to be used on its own - it should be used in conjunction with other financial information and resources available. It may be used, for example, to support a variety of strategic and policy discussions.

FINANCIAL INDICATOR REVIEW

(Based on 2017 Financial Information Return)
Leeds and the Thousand Islands Tp

NOTES

Financial Information Returns ("FIRs") are a standard set of year-end reports submitted by municipalities to the Province which capture certain financial information. On an annual basis, Ministry staff prepare certain financial indicators for each municipality, based on the information contained in the FIRs. It is important to remember that these financial indicators provide a snapshot at a particular moment in time and should not be considered in isolation, but supported with other relevant information sources. In keeping with our Financial Information Return review process and follow-up, Ministry staff may routinely contact and discuss this information with municipal officials.

Supplementary Indicators of Sustainability and Flexibility

The following is a summary, adapted from the Chartered Professional Accountants of Canada Statement of Recommended Practice (SORP) 4.

- A government (including a municipality) may choose to report supplementary information on financial condition, to expand on and help explain the government's financial statements.
- Supplementary assessment of a government's financial condition needs to consider the elements of sustainability and flexibility.
- Sustainability in this context may be seen as the degree to which a municipality can maintain its existing financial obligations both in respect of its service commitments to the public and financial commitments to creditors, employees and others without inappropriately increasing the debt or tax burden relative to the economy within which it operates.
- Sustainability is an important element to include in an assessment of financial condition because it may help to describe a government's ability to manage its financial and service commitments and debt burden. It may also help to describe the impact that the level of debt could have on service provision.
- Flexibility is the degree to which a government can change its debt or tax level on the economy within which it operates to meet its existing financial obligations both in respect of its service commitments to the public and financial commitments to creditors, employees and others.
- Flexibility provides insights into how a government manages its finances. Increasing taxation or user fees may reduce a municipality's flexibility to respond when adverse circumstances develop if the municipality approaches the limit that citizens and businesses are willing to bear.
A municipality may temporarily use current borrowing, subject to the requirements set out in the Municipal Act to meet expenses and certain other amounts required in the year, until taxes are collected and other revenues are received. Municipal current borrowing cannot be carried over the long term or converted to long term borrowing except in very limited circumstances.
- For each element of financial condition, the report on indicators of financial condition should include municipality-specific indicators and municipality-related indicators. It may be useful to also include economy-wide information when discussing financial condition.

Additional Notes on what Financial Indicators may indicate:

Total Taxes Receivable less Allowance for Uncollectibles as a % of Total Taxes Levied - *How much of the taxes billed are not collected.*

Net Financial Assets or Net Debt as % of Own Purpose Taxation, User Fees and Service Charges - *How much tax and fee revenue is servicing debt?*

Reserves and Reserve Funds as a % of Municipal Expenses - *How much money is set aside for future needs / contingencies?*

Cash Ratio (Total Cash and Cash Equivalents as a % of Current Liabilities) - *Measures the ability of the municipality to meet its current obligations with its current resources on hand.*

Debt Servicing Cost as a % of Total Revenues - *Indicates the extent to which past borrowing decisions may impact the current budget.*

Closing Amortization Balance as a % of Total Cost of Capital Assets (Asset Consumption Ratio) - *measures the age of a municipality's physical assets. It measures the extent to which depreciable assets have been consumed by comparing the amount of the assets that have been used up and their historical cost.*

Annual Surplus / (Deficit) as a % of Own Purpose Taxation, User Fees and Service Charges (Operating Surplus Ratio)- *Indicates the municipality's ability to cover its operational costs and have funds available for other purposes (i.e. reserves, debt repayment, etc.)*

The Northern and Rural Municipal Fiscal Circumstances Index (MFCl) *is used by the Ministry of Finance to calculate the "Northern and Rural Fiscal Circumstances Grant" aimed at northern as well as single and lower-tier rural municipalities. The index measures a municipality's fiscal circumstances. The MFCl is determined by six indicators: Weighted Assessment per Household, Median Household Income, Average Annual Change in Assessment (New Construction), Employment Rate, Ratio of Working Age to Dependent Population, and Per Cent of Population Above Low-Income Threshold. A lower MFCl corresponds to relatively positive fiscal circumstances, whereas a higher MFCl corresponds to more challenging fiscal circumstances. (Note: the MFCl index is only available for northern and rural municipalities)*

Key Assumptions for 2019

The development of an operating budget is a considerable exercise taking several months, extensive internal reviews, and numerous versions. In the development of the budget, staff evaluated revenue and expenditure trends for the past 5 years, as well as considered the future direction of the municipality.

Various economic, demographic, taxation and service assumptions are taken into account with the development of the budget. The key assumptions that have been considered in designing the budget are:

- Consumer price index
- Gasoline per litre
- Diesel per litre
- Provincial Government requirements
- Interest rate earned
- Currency exchange rate

These assumptions have been used to develop, review and benchmark the budget.

Cost of Living Allowance

In Fall of 2015, Council approved a report which approved the annual Cost of Living Allowance (COLA) to be based on the August Consumer Price Index (CPI). The August 2018 CPI was 3.1%, and therefore, an increase has been adjusted on the salaries and benefits lines in the operating budget. The impact to the budget was an increase of \$65,208.

Canada Pension Plan (CPP)

The 2019 CPP information has been released.

In the budget CPP is based on the following:

- o Employer contribution rate at 5.1%
- o Yearly basic exemption at \$3,500 – no change
- o Yearly maximum pensionable earnings (YMPE) at \$57,500
- o Maximum employer contribution \$2,825

Employment Insurance (EI)

The 2019 EI information has been released by the Canada Revenue Agency.

- o Employee contribution rate at 1.62%
- o Employer contribution factor at 1.4 – no change
- o Maximum insurable earnings at \$53,100
- o Maximum employer contributions at \$1,204

Ontario Municipal Employees Retirement System (OMERS)

In 2018, OMERS Sponsors Corporation announced that the current contribution rates of the OMERS Pension Plan would remain the same until the end of 2019, and there are no other Plan changes required this year to address the financial health of the Plan.

The yearly maximum pensionable earnings (YMPE) used by OMERS is equal to the CPP YMPE. As such, the YMPE for 2019 for OMERS has been estimated at \$57,500, which is a decrease of \$200 from the 2018 amount. The annual contribution rate is 9.0% for earnings under the YMPE and the annual contribution rate is 14.6% for earnings above the YMPE.

Workers Compensation Insurance Board (WSIB)

The 2019 WSIB information shows the following actual rates:

- Employer contribution rate at 3.20%
- Annual maximum insurable earnings at \$90,300
- Maximum employer contributions at \$2,889.60

Employee Benefits

Employee benefits are managed for the Township through a broker and held with Manulife. Health care costs have decreased for single rates from \$2,146 to \$2,026; and for family rates from \$4,285 to \$4,048.

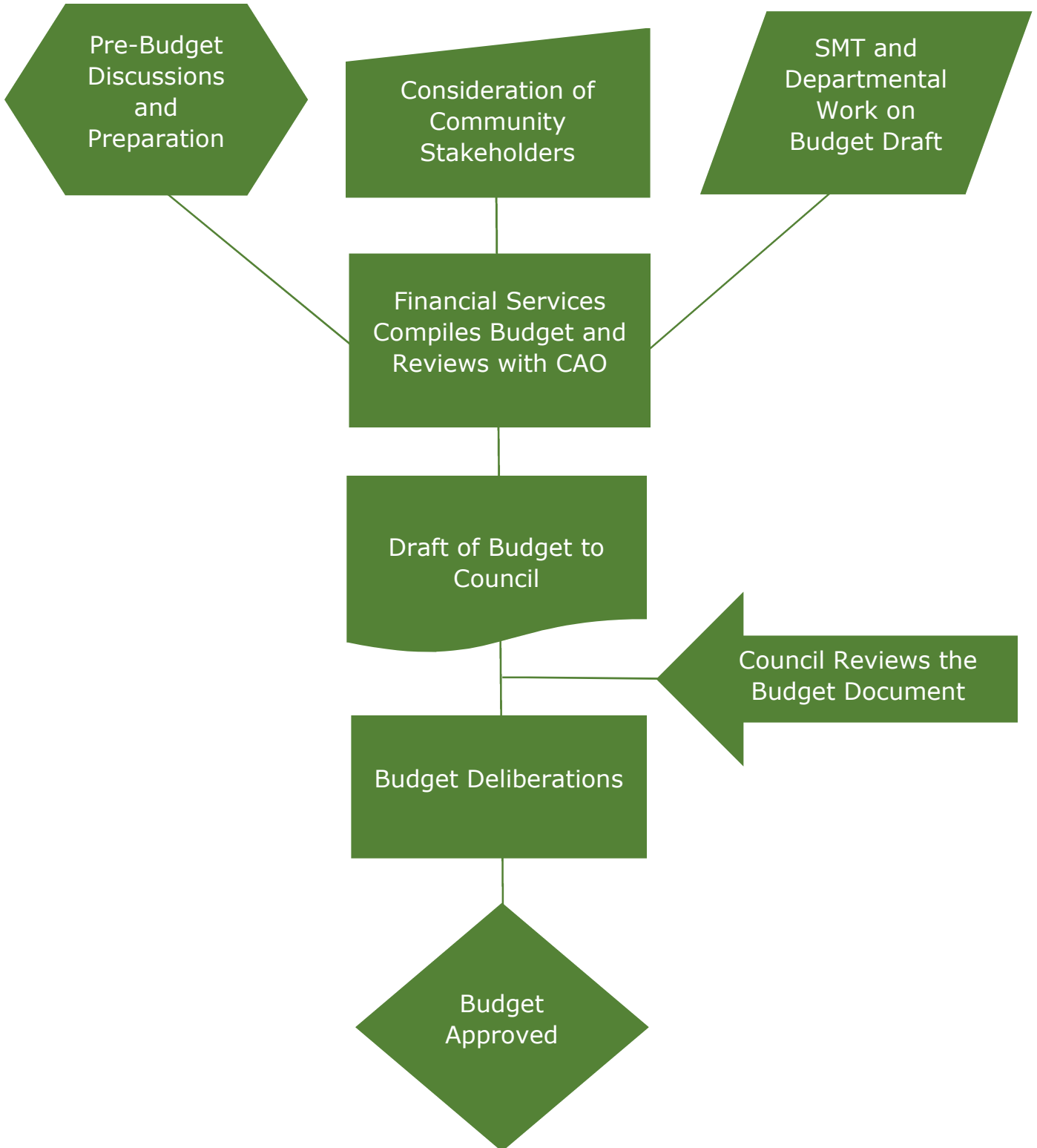
The total decrease in benefits is approximately \$18,433 (which also includes above noted changes of WSIB, EI, CPP).

Insurance

The Township uses 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 market. The estimate for the 2019 insurance rates have been budgeted with a 4% increase.

Budget Process Flowchart

The 2019 Budget Process involved many hours of calculations, meetings and preparation from the Treasury department and other functional departments within the Township. The budget process is shown below:



Key Changes from Version 3 to Version 4

Increased OMPF Funding	Corp Serv	\$ (20,000)
Increase in Waste Ticket Revenue	Waste Mgt	(20,000)
Decrease in Volunteer Appreciation	Corp Serv	(3,000)
Decrease in Consultants	Corp Serv	(3,000)
Decrease Community Partnership Initiatives	Economic Development	(1,150)
Decrease in Office Supplies	Economic Development	(350)
Decrease in Training	Economic Development	(650)
Decrease in Marketing	Economic Development	(10,600)
Decrease in Memberships	Economic Development	(150)
Reduce Donations	Economic Development	(9,000)
Decrease in Uniforms	Fire	(5,000)
Decrease in Mtce	Fire	(10,000)
Decrease in Postage	Roads	(500)
Decrease in Waste Mgt Committee Exp	Waste Mgt	(1,900)
Decrease in Training	Com. Of Adjustment	(2,000)
Decrease in Training	By-law	(1,000)
Decrease in Cannine Control	By-law	(500)
Decrease in Contracts	Heritage	(2,000)
Decrease in Contracts	Planning	(2,000)
Decrease in Library Levy	Library	(72,735)
Increase in Tax Writeoffs	Corp. Services	58,930
Net Change		\$ (106,605)
Increase in 2018 Levy		
Budget Draft 3 Levy Increase	\$	571,341
Budget Draft 4 Levy Increase	\$	464,736
Net Change From Draft 3 to Draft 4	\$	(106,605)
Budget Changes by Division		
Corp Serv	\$	32,930
Economic Development		(21,900)
Fire		(15,000)
Roads		(500)
Waste Mgt		(21,900)
Planning		(7,500)
Library		(72,735)
	\$	(106,605)
Changes by Category		
Revenue Increases	\$	(40,000)
Decreases in Expenses		(125,535)
Increase in Expenses		58,930
	\$	(106,605)

Departmental Operating Budgets

The next several pages outline the departmental operating budgets for the Township. Below is a summary of the increases by department.

2019 Budget	2017	2018	2018	2019	2019
Version 4	Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
GOVERNANCE AND POLITICAL SUPPORT					
TOTAL TAX LEVY	164,460	164,894	156,400	175,334	10,440
CORPORATE SERVICES					
TOTAL TAX LEVY	- 7,412,727	- 7,288,833	- 7,184,278	- 7,112,462	176,371
FIRE DEPARTMENT					
TOTAL TAX LEVY	904,943	1,094,578	966,483	958,001	- 136,577
PLANNING AND DEVELOPMENT					
TOTAL TAX LEVY	404,017	366,929	305,977	395,096	28,167
POLICE SERVICES					
TOTAL TAX LEVY	1,735,464	1,821,970	1,810,696	1,829,343	7,373
OPERATIONS					
Roads Department					
TOTAL TAX LEVY	2,055,770	2,064,629	1,956,310	2,328,021	263,392
PARKS					
TOTAL TAX LEVY	175,422	195,672	207,720	203,241	7,569
SOLID WASTE MANAGEMENT					
TOTAL TAX LEVY	347,247	253,449	376,330	368,752	115,303
FACILITIES					
TOTAL TAX LEVY	189,863	217,131	240,060	249,158	32,027
RECREATION PROGRAMMING					
TOTAL TAX LEVY	401,422	393,981	391,610	386,807	- 7,174
EXTERNAL AGENCIES					
TOTAL TAX LEVY	586,125	677,000	668,020	628,795	- 48,205
OTHER SERVICES					
TOTAL TAX LEVY	92,795	38,600	62,340	54,650	16,050
TOTAL TAX LEVY CHANGE	- 355,198	-	- 45,262	464,736	464,736

Governance and Political Support

2019 Budget Initiatives and Challenges

The Governance and Political Support budget had no significant changes other than the adjustments for the Cost of Living Allowance of 3.1% and the impact of the changes to Employment Insurance.

The Elections portion of the budget had no changes. The \$16,250 transfer from the operating budget is put in a reserve which accumulates to be used for the 2022 election expenses.

2019 Change Analysis

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
GOVERNANCE AND POLITICAL SUPPORT						
Governance and Political Support						
Revenues						
10-111-1150-4300	Other Revenues	5,005	6,100	1,000	1,000	5,100
Total Revenue		5,005	6,100	1,000	1,000	5,100
Expenditures						
10-111-1150-6003	Honorarium	120,184	126,312	117,700	130,226	3,914
10-111-1150-6010	Benefits	3,580	5,002	4,050	5,288	286
10-111-1150-6123	Computer Maintenance	-	-	3,990	4,000	4,000
10-111-1150-6125	Telephone	2,483	3,000	1,000	1,000	2,000
10-111-1150-6150	Training and Development	16,219	13,500	11,050	13,500	-
10-111-1150-6151	Meals	99	200	100	200	-
10-111-1150-6155	Advertising	213	500	-	200	300
10-111-1150-6175	Leases	5,828	-	-	-	-
10-111-1150-6255	Mileage	1,006	1,200	1,200	1,000	200
10-111-1150-6265	Miscellaneous	3,603	3,500	2,900	3,000	500
Total Expenditures		153,215	153,214	141,990	158,414	5,200
Total Tax Levy		148,210	147,114	140,990	157,414	10,300
Election						
Revenues						
10-112-1155-4305	Administration Fees	-	-	2,500	-	-
10-112-1155-4550	From Election Reserve	-	65,000	65,000	-	65,000
Total Revenue		-	65,000	67,500	-	65,000
Expenditures						
10-112-1155-6123	Computer Maintenance	-	1,530	1,660	1,670	140
10-112-1155-6132	Election Expenses	-	65,000	65,000	-	65,000
10-112-1155-6210	Reserves	16,250	16,250	16,250	16,250	-
Total Expenditures		16,250	82,780	82,910	17,920	64,860
Total Tax Levy		16,250	17,780	15,410	17,920	140
TOTAL TAX LEVY		164,460	164,894	156,400	175,334	10,440

Corporate Services

Departmental Overview

The Corporate Services budget includes: The Office of the Chief Administrative Officer (CAO); Human Resources; Treasury Department; Clerks Department; Economic Development; and Information Technology.

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

The Human Resources department assists in the achievement of the Township's priorities with respect to health and safety, Township policies, and HR legislation.

The Treasury department's function is to handle all the financial affairs of the Municipality in accordance with the Municipal Act, Generally Accepted Accounting Principles (GAAP), Township By-laws and Policies, and the Public Sector Accounting Board (PSAB) Principles. The Treasury department handles matters involved in taxation billing, water and wastewater billing, accounts payable, accounts receivable, payroll, budgeting, benefits, insurance and general accounting.

The Clerks department is responsible for the legislative guidelines to Council and the CAO in all matters pertaining to the conducting of Council and committee meetings. The Clerks department is also responsible for all records of the Township, including agendas, minutes, by-laws, policies and agreements.

The Economic Development department provides sector support particularly agriculture and tourism; business and property development; small business support and promotion; and marketing services through print, online and social media channels.

The Information Technology function of the Township is managed through the Treasury department and the functional requirements are contracted to Zycom Technology Inc. Staff have been in contact with Zycom on the technological requirements in the operating and capital budgets for the Township.

Budget Summary by Division

2019 Budget Version 4	2017 Actual	2018 Approved Budget	2018 Projected Year End	2019 Proposed Budget	2019 Budget Change
CORPORATE SERVICES					
Corporate Management					
Total Revenue	11,705,533	11,956,493	11,781,483	11,743,433	- 213,060
Total Expenditures	3,360,476	3,684,225	3,584,175	3,627,340	- 56,885
Total Tax Levy	- 8,345,057	- 8,272,268	- 8,197,308	- 8,116,093	156,175
Program Support					
Total Revenue	183,896	88,700	168,010	178,850	90,150
Total Expenditures	945,411	861,212	918,180	940,879	79,667
Total Tax Levy	761,515	772,512	750,170	762,029	- 10,483
Community Engagement					
Total Revenue	97,452	60,000	58,960	89,750	29,750
Total Expenditures	162,480	82,000	98,760	145,100	63,100
Total Tax Levy	65,028	22,000	39,800	55,350	33,350
Economic Development					
Total Expenditures	105,787	188,923	223,060	186,251	- 2,672
Total Tax Levy	105,787	188,923	223,060	186,251	- 2,672
TOTAL TAX LEVY	- 7,412,727	- 7,288,833	- 7,184,278	- 7,112,462	176,371

2019 Budget Initiatives and Challenges

Ontario Municipal Partnership Fund (OMPF)

The Ontario Municipal Partnership Fund (OMPF) continues to be the Province's main transfer payment to municipalities. In 2014, the OMPF was redesigned following consultations with municipalities across the Province. Consultations with municipalities and the Association of Municipalities of Ontario (AMO) have continued over the past year and have focused on refining the program to ensure it meets the long-term priorities of municipalities.

Information Technology

Zycom Technology was hired in the spring of 2014 on a contract basis to provide Information Technology (IT) services for the Township, under the direction of the Treasury Department. The Township continues to work with Zycom for all of the long-term planning for desktops, laptops, storage components, and servers to maintain and increase productivity. The contract expired in 2018 and was renewed for a six-month period until the end of June 2019. A Technology Greening reserve was set up last year to fund ongoing upgrades and replacements of the Township's technology on a cyclical basis.

Community Engagement

The Township's community engagement program was created in 2017. The program identifies and acknowledges the commitment of various community programs and groups. Four community groups, as requested, have been allotted \$2,000 each for administration expenses, including insurance. The \$17,000 set aside in the 2018 budget for community initiatives has been increased to \$19,000 in 2019 in the Community Engagement program.

2019 Change Analysis

2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
CORPORATE SERVICES						
Corporate Management						
Revenues						
10-101-1001-4050	Township - Taxes Billed	7,921,335	8,254,993	8,254,583	8,254,583	410
10-101-1001-4051	Township - Supplementals	93,997	40,000	100,000	100,000	60,000
10-101-1008-4152	PIL - Federal	84,075	84,000	84,000	84,000	-
10-101-1008-4153	PIL - Provincial	40,101	48,800	48,800	48,800	-
10-101-1008-4154	PIL - Other	20,716	11,000	11,000	13,800	2,800
10-101-1008-4156	PIL - Railway	11,239	10,500	10,500	11,300	800
10-103-1030-4346	Loan Repayment	-	-	-	-	-
10-103-1030-4555	Casino Revenue	1,683,499	1,750,000	1,500,000	1,500,000	250,000
10-113-1160-4154	Provincial OCLIF Grant	-	-	-	9,270	9,270
10-113-1160-4201	Grants - OMPF	918,500	948,700	948,700	968,700	20,000
10-113-1160-4202	OMPF Reconciliation	-	-	-	-	-
10-113-1160-4230	Federal Gas Tax Grant	287,044	282,050	282,050	287,130	5,080
10-113-1160-4255	Aggregate Resources Act Grant	25,309	35,000	35,000	35,000	-
10-113-1160-4390	Road Closing	-	1,200	600	600	600
10-113-1160-4400	Sale of Land	105,000	-	-	-	-
10-113-1160-4410	Sundry	-	2,000	2,000	2,000	-
10-113-1160-4415	Penalty & Interest on Taxes	360,640	315,000	330,000	325,000	10,000
10-113-1160-4420	Tax Account Charges	11,120	12,000	12,000	12,000	-
10-113-1160-4430	Tax Certificate	8,140	7,500	8,500	7,500	-
10-113-1160-4433	Water (Frontage & Connection)	-	-	-	-	-
10-113-1160-4434	Sewer (Frontage & Connection)	-	-	-	-	-
10-113-1160-4913	From Contingency Reserve	70,000	70,000	70,000	-	70,000
10-115-1175-4911	From Grants Reserve	64,819	83,750	83,750	83,750	-
		-	-	-	-	-
Total Revenue		11,705,533	11,956,493	11,781,483	11,743,433	213,060
Expenditures						
10-101-1001-6333	Taxation - Write Offs	286,587	100,000	50,000	158,930	58,930
10-103-1030-6206	Reserves - Fire Services	270,000	270,000	270,000	270,000	-
10-103-1030-6207	Reserves Facilities	240,000	240,000	240,000	240,000	-
10-103-1030-6208	Reserves - Special Projects	83,156	83,156	83,156	83,156	-
10-103-1030-6210	Reserves - Contingency	16,835	20,000	15,000	15,000	5,000
10-103-1030-6211	Reserves - Capital	1,153,197	1,198,750	1,027,500	1,027,500	171,250
10-103-1030-6212	Reserves - Equipment	387,205	402,500	345,000	345,000	57,500
10-103-1030-6213	Reserves - Rec/Cultural	100,000	100,000	100,000	100,000	-
10-103-1030-6214	Reserves - Heritage	-	-	-	-	-
10-103-1030-6215	Reserves - Grants	84,175	85,000	75,000	75,000	10,000
10-103-1030-6216	Reserves - Contingency	-	-	-	-	-
10-113-1160-5002	Federal Gas Tax	-	282,050	282,050	287,130	5,080
10-113-1160-6005	Salaries	357,360	384,511	384,511	418,836	34,325
10-113-1160-6010	Benefits	101,795	108,558	108,558	114,538	5,980
10-113-1160-6150	Staff/Council Development	254	-	200	-	-
10-113-1160-6190	Consultants	24,655	40,000	1,000	31,000	9,000
10-113-1160-6195	Solicitors	62,911	20,000	150,000	25,000	5,000
10-113-1160-6200	Auditors	23,710	25,000	25,000	27,500	2,500
10-113-1160-6209	Reserves - landfill closure	90,000	90,000	90,000	90,000	-
10-113-1160-6219	Reserves - tax rate stabilization	-	-	-	-	-
10-113-1160-6265	Miscellaneous	114	-	-	-	-
10-113-1160-6325	Levy	12,500	233,500	233,500	235,000	1,500
10-113-1180-6152	Marketing	-	-	-	-	-
10-113-1160-6335	Charity Rebates	-	1,200	-	-	1,200
10-113-1160-6380	Tax Write-offs & Refunds	1,203	-	-	-	-
10-113-1160-6375	Water & Sewer Connection Charge	-	-	-	-	-
10-115-1175-7098	Approved Community Grants	64,819	-	103,700	83,750	83,750
Total Expenditures		3,360,476	3,684,225	3,584,175	3,627,340	56,885
Total Tax Levy		8,345,057	8,272,268	8,197,308	8,116,093	156,175

2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Program Support						
Revenues						
10-114-1170-4305	Administration Fees	20,920	22,150	8,300	22,150	-
10-114-1170-4301	Foreign Exchange	80,891	20,000	92,000	87,000	67,000
10-114-1170-4335	Book Sales	-	-	-	-	-
10-114-1170-4345	Interest Earned	67,198	35,000	50,000	55,000	20,000
10-114-1170-4365	Lottery Licenses	1,469	1,000	1,100	1,100	100
10-114-1170-4370	NSF Charges	540	500	400	500	-
10-114-1170-4375	Permit Fees	190	50	110	100	50
10-114-1170-4380	Photocopy - Fax - Maps	1	-	-	-	-
10-114-1170-4410	Sundry	2,502	2,000	6,500	5,000	3,000
10-114-1170-4460	Rentals	10,186	8,000	7,400	8,000	-
10-114-1170-4556	Library Recovery	-	-	2,200	-	-
10-114-1170-4904	From Capital Fund Reserve	-	-	-	-	-
10-114-1170-4907	From Building Reserve	-	-	-	-	-
10-114-1170-4913	From Contingency Reserve	-	-	-	-	-
10-114-1170-4915	From Tax Stabilization Reserve	-	-	-	-	-
Total Revenue		183,896	88,700	168,010	178,850	90,150
Expenditures						
10-114-1170-6005	Salaries	436,154	421,546	430,000	432,196	10,650
10-114-1170-6006	Overtime Salaries	-	-	-	-	-
10-114-1170-6010	Benefits	144,219	139,876	140,000	137,803	- 2,073
10-114-1170-6015	Employee Assistance Program	6,470	7,000	7,000	7,000	-
10-114-1170-6100	Administration Charges	66	-	-	-	-
10-114-1170-6103	Bank Charges	457	500	50	100	- 400
10-114-1170-6104	Bank Charges- Rounding of Penalty	0	-	-	-	-
10-114-1170-6105	Office Supplies	22,236	20,000	15,000	20,000	-
10-114-1170-6113	Office Equipment	9,449	7,000	8,500	9,000	2,000
10-114-1170-6123	Computer Maintenance	50,802	65,000	65,000	85,000	20,000
10-114-1170-6124	Maintenance fee - record mgmt	11,265	11,850	20,000	11,850	-
10-114-1170-6125	Telephone	15,483	15,500	13,500	15,500	-
10-114-1170-6130	Postage / Courier	37,760	28,200	25,000	30,000	1,800
10-114-1170-6135	Heat / Hydro	-	-	750	750	750
10-114-1170-6143	Water	1,226	1,500	1,000	1,500	-
10-114-1170-6147	Subscription & Publications	765	2,000	2,100	2,150	150
10-114-1170-6150	Training and Development	20,534	20,000	18,000	20,000	-
10-114-1170-6153	Staff Events	6,871	4,200	4,200	5,000	800
10-114-1170-6155	Advertising	10,172	2,000	5,550	3,000	1,000
10-114-1170-6160	Insurance	12,173	11,800	12,060	12,500	700
10-114-1170-6161	Insurance Deductibles	2,491	10,000	15,000	10,000	-
10-114-1170-6175	Leases	-	-	-	1,930	1,930
10-114-1170-6180	Memberships / Licenses	11,190	12,000	10,160	12,000	-
10-114-1170-6190	Consultants	17,695	13,000	6,800	7,000	- 6,000
10-114-1170-6210	Reserves	-	-	-	-	-
10-114-1170-6217	Loan	34,006	38,440	38,440	34,000	- 4,440
10-114-1170-6219	Greening Reserve	22,000	22,000	22,000	22,000	-
10-114-1170-6226	Foreign Exchange	57,515	-	50,000	57,000	57,000
10-114-1170-6255	Mileage	2,967	2,200	1,000	3,000	800
10-114-1170-6265	Miscellaneous	9,127	-	2,200	-	-
10-114-1170-6270	Supplies	1,977	600	100	100	- 500
10-114-1170-6290	Contracted Jobs	341	-	2,500	500	500
10-114-1170-6395	Contingency	-	-	-	-	-
10-114-1170-6455	Volunteer Appreciation Night	-	5,000	2,270	-	- 5,000
Total Expenditures		945,411	861,212	918,180	940,879	79,667
Total Tax Levy		761,515	772,512	750,170	762,029	- 10,483

2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Community Engagement						-
Revenues						
10-820-8600-4250	Other Grants	-	-	-	46,000	46,000
10-820-8600-4410	Sundry	519	-	3,100	-	-
10-820-8600-4918	Transfer from CIP Reserve	-	60,000	55,860	43,750	- 16,250
10-820-8601-4250	Grants - Other	64,933	-	-	-	-
10-820-8601-4253	Grants - Provincial	32,000	-	-	-	-
Total Revenue		97,452	60,000	58,960	89,750	29,750
Expenditures						
10-820-8601-6156	Admin Fees Community Groups	9,832	8,000	8,860	8,000	-
10-820-8601-6157	Community Partnership Initiative	6,500	9,000	11,500	9,850	850
10-820-8601-6158	Res. Community Improvement Plan	-	60,000	40,900	43,750	- 16,250
10-820-8601-6162	Special Prj-Canada 150	53,921	-	-	-	-
10-820-8601-6163	Special Prj-Canada 150	50,140	-	-	-	-
10-820-8601-6164	Special Prj-Mainstreet Revitization	-	-	-	46,000	46,000
10-820-8601-6190	Consultants	-	5,000	-	-	- 5,000
10-820-8601-6210	Reserves - CIP	42,087	-	37,500	37,500	37,500
Total Expenditures		162,480	82,000	98,760	145,100	63,100
Total Tax Levy		65,028	22,000	39,800	55,350	33,350
Economic Development						
Expenditures						
10-820-8600-6005	Salaries	26,687	59,459	75,000	63,418	3,959
10-820-8600-6010	Benefits	6,459	19,564	24,000	20,133	569
10-820-8600-6105	Office Supplies	-	-	110	150	150
10-820-8600-6123	Computer Maintenance	-	-	1,650	2,000	2,000
10-820-8600-6125	Telephone	-	-	300	350	350
10-820-8600-6150	Training and Development	9,940	3,500	9,750	4,900	1,400
10-820-8600-6152	Marketing	11,773	39,500	44,800	38,500	- 1,000
10-820-8600-6155	Advertising	4,263	-	-	-	-
10-820-8600-6158	Community Improvement Plan	-	-	14,960	-	-
10-820-8600-6180	Memberships / Licenses	1,196	1,100	1,240	1,440	340
10-820-8600-6190	Consultants	29,642	49,200	50,500	40,860	- 8,340
10-820-8600-6230	Donations	14,831	16,000	50	13,500	- 2,500
10-820-8600-6255	Mileage	728	600	700	1,000	400
10-820-8600-6265	Miscellaneous	269	-	-	-	-
Total Expenditures		105,787	188,923	223,060	186,251	- 2,672
Total Tax Levy		105,787	188,923	223,060	186,251	- 2,672

Fire Department Departmental Overview

The Township of Leeds and the Thousand Islands Fire Services mandate is to efficiently and professionally provide fire protection and fire prevention education to the residents and visitors of the Township.

Considering the location, topography, and infrastructure of the Township, the fire department endeavours to maintain equipment and secure the necessary training to respond to a variety of potential scenarios. Agreements with neighboring municipalities enhance the department's ability to provide protection services.

The Emergency Services Training Centre (ESTC), in partnership with the Office of the Fire Marshal and Emergency Management Ontario, provides our firefighters and those of other municipalities with training required in the ever-changing field of emergency response and fire prevention. Restructured in 2017, the ESTC endeavors to provide fiscal responsibility for the training of emergency personnel on a fee-for-service basis.

Budget Summary by Division

2019 Budget Version 4	2017 Actual	2018 Approved Budget	2018 Projected Year End	2019 Proposed Budget	2019 Budget Change
FIRE DEPARTMENT					
Fire Suppression					
Total Revenue	128,359	86,600	66,000	81,600	- 5,000
Total Expenditures	863,692	972,552	861,703	870,047	- 102,505
Total Tax Levy	735,332	885,952	795,703	788,447	- 97,505
Fire Training					
Total Revenue	103,530	58,000	45,800	58,000	-
Total Expenditures	240,395	183,313	152,080	151,220	- 32,093
Total Tax Levy	136,865	125,313	106,280	93,220	- 32,093
Emergency Preparedness					
Total Expenditures	32,746	83,313	64,500	76,334	- 6,979
Total Tax Levy	32,746	83,313	64,500	76,334	- 6,979
TOTAL TAX LEVY	904,943	1,094,578	966,483	958,001	- 136,577

2019 Budget Initiatives and Challenges

Recent legislative and training requirements pose a challenge to the fire department in the areas of recruitment and retention. In 2019 a concerted effort will be focused on a recruitment campaign, training to mandated levels, and succession planning.

Financial savings will be found in fleet reassignments and adjustments while maintaining quality service delivery and requirements of the Fire Protection and Prevention Act of 1997 (FPPA).

2019 Change Analysis

2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
FIRE DEPARTMENT						
Fire Suppression						
Revenues						
10-200-2000-4302	MicroFIT Revenue - Hydro One	4,842	2,800	2,800	2,800	-
10-200-2000-4410	Sundry	11,221	9,000	1,150	2,000	7,000
10-200-2000-4460	Rentals	37,058	33,000	35,000	35,000	2,000
10-200-2000-4470	Work Order Letters	115	300	50	300	-
10-200-2000-4525	Fire Calls - M.T.O.	240,404	41,500	27,000	41,500	-
10-200-2000-4914	From Fire Dispatch Communication	166,181	-	-	-	-
10-200-2000-4540	Donations	900	-	-	-	-
Total Revenue		128,359	86,600	66,000	81,600	5,000
Expenditures						
10-200-2000-6003	Honorarium	228,085	228,270	228,270	235,200	6,930
10-200-2000-6005	Salaries	130,873	143,049	143,050	126,889	16,160
10-200-2000-6010	Benefits	49,584	55,913	55,913	51,908	4,005
10-200-2000-6020	Sick Time Pay-out @ Year-end	-	-	-	-	-
10-200-2000-6025	Services of Fire Chief	-	-	-	-	-
10-200-2000-6100	Administration Charges	-	-	420	-	-
10-200-2000-6105	Office Supplies	3,120	2,000	2,100	2,000	-
10-200-2000-6113	Office Equipment	-	-	50	100	100
10-200-2000-6123	Computer Maintenance	11,368	5,500	8,650	8,700	3,200
10-200-2000-6125	Telephone	21,096	21,500	19,000	20,000	1,500
10-200-2000-6130	Postage / Courier	1,190	1,000	1,300	1,300	300
10-200-2000-6135	Heat/Hydro	62,105	68,000	55,000	65,000	3,000
10-200-2000-6143	Water	2,533	2,500	2,000	2,500	-
10-200-2000-6144	Water Testing	1,269	1,500	900	1,000	500
10-200-2000-6147	Subscription & Publications	1,416	-	1,000	1,000	1,000
10-200-2000-6150	Training and Development	49,995	36,000	17,750	30,000	6,000
10-200-2000-6155	Advertising	469	100	830	1,000	900
10-200-2000-6160	Insurance	65,896	67,000	66,540	75,000	8,000
10-200-2000-6165	Building Maintenance	32,435	25,000	19,500	20,000	5,000
10-200-2000-6170	Janitorial Supplies / Maintenance	9,627	9,200	9,000	9,200	-
10-200-2000-6175	Leases	-	-	-	-	-
10-200-2000-6176	Leases - Vehicle	-	-	-	-	-
10-200-2000-6180	Memberships / Licenses	295	500	300	500	-
10-200-2000-6185	Uniforms	4,867	15,000	14,500	5,000	10,000
10-200-2000-6195	Solicitors	196	-	-	-	-
10-200-2000-6201	MTO Audit	-	-	1,780	-	-
10-200-2000-6211	Reserves - Capital	-	-	-	-	-
10-200-2000-6235	Fire Prevention	1,546	10,000	6,000	10,000	-
10-200-2000-6240	Fuel	5,152	41,000	4,900	10,000	31,000
10-200-2000-6245	Truck Maintenance	59,761	75,000	60,000	50,000	25,000
10-200-2000-6250	Equipment & Tools	15,173	30,000	30,000	30,000	-
10-200-2000-6253	Radio Maintenance	13,265	15,000	7,000	10,000	5,000
10-200-2000-6255	Mileage	1,665	2,000	1,000	1,000	1,000
10-200-2000-6265	Miscellaneous	23,758	500	100	250	250
10-200-2000-6270	Supplies	13,535	15,000	10,000	10,000	5,000
10-200-2000-6290	Contracted Jobs	1,992	-	2,350	2,500	2,500
10-200-2000-6325	Levy	32,060	32,320	34,000	35,000	2,680
10-200-2000-6350	Grounds Maintenance	-	-	-	-	-
10-200-2000-6405	Protective Equipment	7,603	50,000	44,000	40,000	10,000
10-200-2000-6406	Turn Out Gear Cleaning	6,863	5,000	5,100	6,000	1,000
10-200-2000-6410	Rehabilitation	983	1,000	700	1,000	-
10-200-2000-6415	Medical	3,913	5,000	5,500	5,500	500
10-200-2000-6455	Volunteer Appreciation Night	-	8,700	3,200	2,500	6,200
Total Expenditures		863,692	972,552	861,703	870,047	102,505
Total Tax Levy		735,332	885,952	795,703	788,447	97,505

2019 Budget Version 4		2017 Actual	2018 Approved Budget	2018 Projected Year End	2019 Proposed Budget	2019 Budget Change
Fire Training						
Revenues						
10-203-2030-4302	MicroFIT Revenue - Hydro One	4,842	2,800	2,800	2,800	-
10-203-2030-4460	Rentals	2,850	200	-	200	-
10-203-2030-4462	Course Registrations	95,489	55,000	43,000	55,000	-
10-203-2030-4540	Donations	350	-	-	-	-
Total Revenue		103,530	58,000	45,800	58,000	-
Expenditures						
10-203-2030-6005	Salaries	57,981	23,277	11,000	-	23,277
10-203-2030-6010	Benefits	12,784	10,236	1,300	70	10,166
10-203-2030-6105	Office Supplies	434	1,500	200	500	1,000
10-203-2030-6125	Telephone	1,797	1,750	1,750	1,800	50
10-203-2030-6135	Heat / Hydro	7,863	6,000	7,000	7,200	1,200
10-203-2030-6150	Training and Development	-	-	1,610	1,500	1,500
10-203-2030-6151	Meals	13,494	11,000	5,000	8,000	3,000
10-203-2030-6160	Insurance	15,301	15,350	15,470	16,000	650
10-203-2030-6165	Building Maintenance	2,450	2,000	10,000	10,000	8,000
10-203-2030-6217	Loan	45,078	50,950	50,950	50,950	-
10-203-2030-6242	Propane	-	-	-	-	-
10-203-2030-6255	Mileage	-	-	-	-	-
10-203-2030-6265	Miscellaneous	2,344	1,000	-	200	800
10-203-2030-6270	Supplies	9,095	8,500	3,800	5,000	3,500
10-203-2030-6275	Instructor Fees	71,774	50,000	44,000	50,000	-
10-203-2030-6350	Grounds Maintenance	-	1,750	-	-	1,750
Total Expenditures		240,395	183,313	152,080	151,220	32,093
Total Tax Levy		136,865	125,313	106,280	93,220	32,093
Emergency Preparedness						
Expenditures						
10-205-2050-6005	Salaries	12,238	56,852	48,000	50,467	6,385
10-205-2050-6010	Benefits	3,086	16,361	13,000	15,867	494
10-205-2050-6020	Sick Time Pay-out @ Year-end	-	-	-	-	-
10-205-2050-6025	Services of Fire Chief	-	-	-	-	-
10-205-2050-6155	Advertising	-	-	-	-	-
10-205-2050-6265	Miscellaneous	-	100	-	-	100
10-205-2050-6425	Emergency Planning	17,422	10,000	3,500	10,000	-
Total Expenditures		32,746	83,313	64,500	76,334	6,979
Total Tax Levy		32,746	83,313	64,500	76,334	6,979



Planning, Building and By-law Services Departmental Overview

The Planning and Development department consists of the Building Division, Planning Division and By-law Enforcement Services. The department is responsible for guiding development proposals to achieve the Township Vision in accordance with the Township and County Official Plans and the Provincial Policy Statement. The Building Division is committed to enforcement of the Building Code and related legislation. By-law Enforcement Services administers municipal by-laws including property standards, yards, and parking enforcement.

Budget Summary by Division

2019 Budget Version 4	2017 Actual	2018 Approved Budget	2018 Projected Year End	2019 Proposed Budget	2019 Budget Change
PLANNING AND DEVELOPMENT					
Building Department					
Total Revenue	276,119	280,650	327,640	282,426	1,776
Total Expenditures	302,976	280,650	327,640	282,426	1,776
Total Tax Levy	26,857	-	-	0	0
Committee of Adjustment					
Total Revenue	25,575	22,700	32,500	25,000	2,300
Total Expenditures	70,493	77,084	74,530	80,245	3,161
Total Tax Levy	44,918	54,384	42,030	55,245	861
By-Law Enforcement					
Total Revenue	3,256	3,200	3,250	3,200	-
Total Expenditures	80,527	94,267	90,017	111,462	17,195
Total Tax Levy	77,271	91,067	86,767	108,262	17,195
Dog Expenditures					
Total Revenue	4,121	3,300	4,205	3,900	600
Total Expenditures	3,481	3,950	3,350	3,450	500
Total Tax Levy	- 640	650	- 855	- 450	1,100
Heritage / Historical Committee					
Total Revenue	2,500	-	-	-	-
Total Expenditures	8,873	26,857	6,610	23,188	3,669
Total Tax Levy	6,373	26,857	6,610	23,188	3,669
Planning Department					
Total Revenue	21,520	24,950	25,800	23,000	1,950
Total Expenditures	270,759	218,921	197,225	231,853	12,932
Total Tax Levy	249,239	193,971	171,425	208,853	14,882
TOTAL TAX LEVY	404,017	366,929	305,977	395,096	28,167

2019 Budget Initiatives and Challenges

The Planning, Municipal Heritage Committee, and Committee of Adjustment operating budgets are unchanged, other than some minor adjustments to bring the budget in line with actual costs and corporate-wide adjustments

2019 Change Analysis

2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
PLANNING AND DEVELOPMENT						
Building Department						
Revenues						
10-230-2300-4250	Grants Other	-	-	-	-	-
10-230-2300-4375	Permit Fees	269,873	275,000	323,250	277,426	2,426
10-230-2300-4377	Building Permit Renewal Fees	5,656	5,000	3,150	4,000	1,000
10-230-2300-4470	Work Order Letters	590	650	1,240	1,000	350
10-230-2300-4907	From Building Reserve	-	-	-	-	-
Total Revenue		276,119	280,650	327,640	282,426	1,776
Expenditures						
10-230-2300-6005	Salaries	198,406	195,282	195,500	197,480	2,198
10-230-2300-6006	Overtime Salaries	-	-	-	-	-
10-230-2300-6010	Benefits	68,078	53,902	58,500	51,796	2,106
10-230-2300-6105	Office Supplies	2,917	1,700	1,500	1,700	-
10-230-2300-6113	Office Equipment	2,202	200	-	200	-
10-230-2300-6123	Computer Maintenance	10,310	4,100	5,600	6,500	2,400
10-230-2300-6125	Telephone	1,144	1,100	900	1,100	-
10-230-2300-6130	Postage / Courier	-	-	250	250	250
10-230-2300-6147	Subscription & Publications	119	150	100	150	-
10-230-2300-6150	Training and Development	1,801	3,000	1,800	3,000	-
10-230-2300-6155	Advertising	-	-	-	-	-
10-230-2300-6160	Insurance	2,537	2,600	2,570	2,650	50
10-230-2300-6175	Leases	-	-	-	-	-
10-230-2300-6180	Memberships / Licenses	863	1,000	310	1,000	-
10-230-2300-6185	Uniforms	-	1,000	800	500	500
10-230-2300-6190	Consultants	890	-	-	-	-
10-230-2300-6195	Solicitors	8,919	10,000	6,000	10,000	-
10-230-2300-6210	Reserves	-	2,161	45,810	-	2,161
10-230-2300-6217	Loan	-	-	-	-	-
10-230-2300-6219	Transfer to Greening Reserve	3,000	3,000	3,000	3,000	-
10-230-2300-6240	Fuel	-	-	100	100	100
10-230-2300-6245	Truck Maintenance	1,374	750	2,600	2,000	1,250
10-230-2300-6250	Equipment & Tools	57	100	-	100	-
10-230-2300-6255	Mileage	-	200	-	200	-
10-230-2300-6265	Miscellaneous	286	205	1,950	-	205
10-230-2300-6270	Supplies	73	200	100	200	-
10-230-2300-6290	Contracted Jobs	-	-	250	500	500
Total Expenditures		302,976	280,650	327,640	282,426	1,776
Total Tax Levy		26,857	-	-	0	0

2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Committee of Adjustment						
Revenues						
10-810-8400-4492	Minor Variance Fee	25,575	22,700	32,500	25,000	2,300
Total Revenue		25,575	22,700	32,500	25,000	2,300
Expenditures						
10-810-8400-6003	Honorarium	-	-	5,550	5,000	5,000
10-810-8400-6005	Salaries	45,676	52,886	46,000	53,318	432
10-810-8400-6006	Overtime Salaries	-	-	-	-	-
10-810-8400-6010	Benefits	14,656	16,298	13,800	16,127	171
10-810-8400-6130	Postage / Courier	13	50	-	50	-
10-810-8400-6150	Training & Development	1,445	5,000	5,960	3,000	2,000
10-810-8400-6155	Advertising	-	-	-	-	-
10-810-8400-6180	Memberships / Licenses	250	250	390	250	-
10-810-8400-6255	Mileage	2,740	2,500	2,500	2,500	-
10-810-8400-6265	Miscellaneous	-	100	330	-	100
10-810-8400-6390	Expenses	5,712	-	-	-	-
Total Expenditures		70,493	77,084	74,530	80,245	3,161
Total Tax Levy		44,918	54,384	42,030	55,245	861
By-Law Enforcement						
Revenues						
10-220-2200-4320	Licences	1,766	2,300	1,750	2,300	-
10-220-2200-4325	Fines	-	-	-	-	-
10-220-2200-4565	911 Signs	1,490	900	1,500	900	-
Total Revenue		3,256	3,200	3,250	3,200	-
Expenditures						
10-220-2200-6005	Salaries	54,631	64,760	64,760	78,602	13,842
10-220-2200-6006	Overtime Salaries	-	-	-	-	-
10-220-2200-6010	Benefits	11,471	21,207	21,207	24,160	2,953
10-220-2200-6105	Office Supplies	-	250	-	250	-
10-220-2200-6123	Computer Maintenance	2,130	900	1,000	1,250	350
10-220-2200-6125	Telephone	623	700	650	700	-
10-220-2200-6130	Postage / Courier	-	-	-	-	-
10-220-2200-6150	Training and Development	458	2,000	-	1,000	1,000
10-220-2200-6175	Leases	-	-	-	-	-
10-220-2200-6180	Memberships & Licenses	-	400	150	400	-
10-220-2200-6185	Uniforms	644	500	-	500	-
10-220-2200-6190	Consultants	-	-	-	-	-
10-220-2200-6195	Solicitors	3,650	2,000	-	2,000	-
10-220-2200-6240	Fuel	-	1,000	500	1,000	-
10-220-2200-6245	Truck Maintenance	236	150	1,550	1,000	850
10-220-2200-6265	Miscellaneous	-	-	-	-	-
10-220-2200-6270	Supplies	759	-	200	200	200
10-220-2200-6290	Contracted Jobs	5,605	-	-	-	-
10-220-2200-6360	Signs	1,837	400	-	400	-
Total Expenditures		80,527	94,267	90,017	111,462	17,195
Total Tax Levy		77,271	91,067	86,767	108,262	17,195
Dog Expenditures						
Revenues						
10-260-2410-4319	Kennel	900	-	-	-	-
10-260-2410-4320	Licences	2,711	3,000	3,730	3,500	500
10-260-2410-4325	Fines	510	300	400	400	100
10-260-2410-4410	Sundry	-	-	75	-	-
Total Revenue		4,121	3,300	4,205	3,900	600
Expenditures						
10-260-2410-6192	Commission	-	100	-	-	100
10-260-2410-6270	Supplies	-	350	140	200	150
10-260-2410-6290	Contracted Jobs	-	-	210	250	250
10-260-2410-6295	Canine Control	3,481	3,500	3,000	3,000	500
10-260-2410-6296	Vet Fees Paid	-	-	-	-	-
Total Expenditures		3,481	3,950	3,350	3,450	500
Total Tax Levy		- 640	650	- 855	- 450	1,100

2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Heritage / Historical Committee						
Revenues						
10-710-7300-4250	Transfer from CIP reserve	2,500	-	-	-	-
Total Revenue		2,500	-	-	-	-
Expenditures						
10-710-7300-6005	Salaries	4,176	7,507	-	7,625	118
10-710-7300-6010	Benefits	616	750	-	763	13
10-710-7300-6150	Training and Development	983	1,500	-	500	1,000
10-710-7300-6155	Advertising	-	600	-	250	350
10-710-7300-6159	Heritage Incentive Program	-	244	-	-	-
10-710-7300-6180	Memberships / Licenses	170	200	130	200	-
10-710-7300-6232	Heritage Incentive Program	-	137	10,000	3,200	10,000
10-710-7300-6255	Mileage	-	300	-	100	200
10-710-7300-6270	Supplies	1,234	500	-	500	-
10-710-7300-6290	Contracted Jobs	2,074	5,000	3,280	3,000	2,000
10-710-7300-6495	Museum	-	500	-	250	250
Total Expenditures		8,873	26,857	6,610	23,188	3,669
Total Tax Levy		6,373	26,857	6,610	23,188	3,669
Planning Department						
Revenues						
10-800-8000-4310	Amendment Fees	9,741	7,500	9,500	7,500	-
10-800-8000-4410	Sundry	965	5,000	6,400	5,000	-
10-800-8000-4465	Zoning Letters	710	700	1,400	1,000	300
10-800-8000-4466	Zoning Certificates	-	-	-	-	-
10-800-8000-4475	Development Agreement	1,000	500	-	500	-
10-800-8000-4480	Consent Review Fee	3,750	7,500	6,050	6,000	1,500
10-800-8000-4495	Site Plan Fees	4,467	3,750	2,450	3,000	750
10-800-8000-4500	Official Plan Amendment	888	-	-	-	-
10-800-8300-4355	Loan Principal	-	-	-	-	-
10-800-8300-4360	Loan Interest	-	-	-	-	-
Total Revenue		21,520	24,950	25,800	23,000	1,950
Expenditures						
10-800-8000-6005	Salaries	126,373	141,898	120,000	145,901	4,003
10-800-8000-6006	Overtime Salaries	-	-	-	-	-
10-800-8000-6010	Benefits	37,944	42,423	33,500	42,711	288
10-800-8000-6105	Office Supplies	985	400	100	400	-
10-800-8000-6110	Office Expense Sundry	-	-	-	-	-
10-800-8000-6123	Computer Maintenance	9,959	2,000	9,300	9,500	7,500
10-800-8000-6125	Telephone	183	200	700	1,000	800
10-800-8000-6130	Postage / Courier	14	-	30	-	-
10-800-8000-6147	Subscription & Publications	788	700	370	500	200
10-800-8000-6150	Training and Development	2,805	4,500	2,000	4,500	-
10-800-8000-6154	Septic Inspections	-	-	-	-	-
10-800-8000-6155	Advertising	4,980	3,000	1,860	2,600	400
10-800-8000-6160	Insurance	2,537	2,600	2,565	2,640	40
10-800-8000-6175	Leases	-	-	-	-	-
10-800-8000-6180	Memberships / Licenses	908	2,000	1,800	2,000	-
10-800-8000-6190	Consultants	26,565	10,000	11,500	10,000	-
10-800-8000-6195	Solicitors	9,404	9,000	9,500	10,000	1,000
10-800-8000-6217	Loan	-	-	-	-	-
10-800-8000-6240	Fuel	-	-	-	-	-
10-800-8000-6245	Truck Maintenance	99	-	-	-	-
10-800-8000-6255	Mileage	141	100	-	100	-
10-800-8000-6265	Miscellaneous	765	100	-	-	100
10-800-8000-6270	Supplies	660	-	-	-	-
10-800-8000-6290	Contracted Jobs	45,649	-	4,000	-	-
10-800-8300-6223	Principle	-	-	-	-	-
10-800-8300-6225	Interest Expense	-	-	-	-	-
Total Expenditures		270,759	218,921	197,225	231,853	12,932
Total Tax Levy		249,239	193,971	171,425	208,853	14,882

Operations

Departmental Overview

The Operations department offers a range of services to the ratepayers, citizens and visitors of the Township including road and winter maintenance, fleet management, waste management, water and wastewater service, parks and water access, recreation, municipal drainage, facilities and energy management.

The Township has jurisdiction over approximately 330 km of roadways. The Public Works division is responsible for summer and winter maintenance in order to maintain compliance with laws, regulations, and in the interest of public safety.

The Township owns three operational landfill sites and three closed landfill sites. All sites are required to be operated and monitored in strict accordance with the Ministry of the Environment, Conservation and Parks Certificates of Approval.

The water and wastewater systems in the Village of Lansdowne are operated by the Ontario Clean Water Agency (OCWA) and service approximately 300 households, an elementary school, library, community centre, and various businesses.

The municipal facilities owned by the Township include the municipal office and Public Works campus, Lansdowne Community Building, Seeley's Bay Community Hall, Springfield House, Escott Hall, Lyndhurst Community Storage building, docks and boat ramps, splash pad, fire halls and libraries.

The Recreation division offers and coordinates various sports and leisure interest programs for people of all ages and abilities including fitness, pickleball, badminton, and swimming. The Township manages the following parks throughout the municipality: Kendrick's, Centennial, Furnace Falls, Haskin's Point, Jerry Park, Jonas Street Park, Bateau Channel and the Rockport Community Hall grounds.



Budget Summary by Division

2019 Budget Version 4		2017 Actual	2018 Approved Budget	2018 Projected Year End	2019 Proposed Budget	2019 Budget Change
OPERATIONS						
Roads Department						
Roads Administration						
Total Revenue		46,853	10,500	40,460	10,500	-
Total Expenditures		773,856	762,786	774,120	740,715	- 22,071
Total Tax Levy		727,003	752,286	733,660	730,215	- 22,071
Bridges & Culverts						
Total Expenditures		62,273	40,562	87,100	86,620	46,058
Total Tax Levy		62,273	40,562	87,100	86,620	46,058
Brushing						
Total Expenditures		51,816	79,026	63,650	76,546	- 2,480
Total Tax Levy		51,816	79,026	63,650	76,546	- 2,480
Culvert Thawing						
Total Expenditures		-	3,979	4,200	3,803	- 176
Total Tax Levy		-	3,979	4,200	3,803	- 176
Ditching						
Total Expenditures		12,225	20,392	13,950	49,908	29,516
Total Tax Levy		12,225	20,392	13,950	49,908	29,516
Dust Layer & Priming						
Total Expenditures		79,542	102,781	76,100	105,710	2,929
Total Tax Levy		79,542	102,781	76,100	105,710	2,929
Fleet Maintenance - Roads						
Total Expenditures		437,978	321,162	344,100	337,831	16,669
Total Tax Levy		437,978	321,162	344,100	337,831	16,669
Grading & Scarifying						
Total Expenditures		53,946	79,520	47,700	76,961	- 2,559
Total Tax Levy		53,946	79,520	47,700	76,961	- 2,559
Gravel Resurfacing						
Total Expenditures		5,224	11,336	2,610	220,809	209,473
Total Tax Levy		5,224	11,336	2,610	220,809	209,473
Hardtop Maintenance						
Total Expenditures		71,150	103,073	59,950	89,953	- 13,120
Total Tax Levy		71,150	103,073	59,950	89,953	- 13,120
Patching & Washouts						
Total Expenditures		24,491	24,859	11,510	21,716	- 3,143
Total Tax Levy		24,491	24,859	11,510	21,716	- 3,143
Renewable Energy						
Total Revenue		-	3,000	-	-	3,000
Total Expenditures		-	-	-	-	-
Total Tax Levy		-	3,000	-	-	3,000
Roadside Maintenance						
Total Revenue		200,000	200,000	200,000	-	- 200,000
Total Expenditures		244,972	289,320	219,930	76,061	- 213,259
Total Tax Levy		44,972	89,320	19,930	76,061	- 13,259
Safety Devices						
Total Expenditures		40,169	32,000	31,850	32,000	-
Total Tax Levy		40,169	32,000	31,850	32,000	-
Shoulder Maintenance						
Total Expenditures		6,098	19,194	3,000	18,315	- 879
Total Tax Levy		6,098	19,194	3,000	18,315	- 879
Signage						
Total Expenditures		23,971	19,046	17,500	17,860	- 1,186
Total Tax Levy		23,971	19,046	17,500	17,860	- 1,186

2019 Budget	2017	2018	2018	2019	2019
Version 4	Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Snowplowing/Sanding Salting					
Total Expenditures	361,006	286,359	365,000	307,877	21,518
Total Tax Levy	361,006	286,359	365,000	307,877	21,518
Streetlighting					
Total Expenditures	35,372	35,000	25,500	30,000	- 5,000
Total Tax Levy	35,372	35,000	25,500	30,000	- 5,000
Winter Patrol					
Total Expenditures	18,534	47,734	49,000	45,838	- 1,896
Total Tax Levy	18,534	47,734	49,000	45,838	- 1,896
TOTAL TAX LEVY	#REF!	#REF!	#REF!	#REF!	#REF!
PARKS					
Parks Administration					
Total Expenditures	32,921	55,185	46,500	60,088	4,903
Total Tax Levy	32,921	55,185	46,500	60,088	4,903
Bateau Park					
Total Expenditures	5,037	7,474	6,920	7,964	490
Total Tax Levy	5,037	7,474	6,920	7,964	490
Centennial Park					
Total Revenue	8,215	-	-	50	50
Total Expenditures	19,826	12,315	32,690	15,200	2,885
Total Tax Levy	11,611	12,315	32,690	15,150	2,835
Community Beautification/ Horticulture Program					
Total Expenditures	44,701	32,658	37,400	23,329	- 9,329
Total Tax Levy	44,701	32,658	37,400	23,329	- 9,329
Fleet Maintenance - Parks					
Total Expenditures	1,282	12,200	1,260	1,000	- 11,200
Total Tax Levy	1,282	12,200	1,260	1,000	- 11,200
Furnace Falls Park					
Total Expenditures	5,046	8,723	7,400	10,192	1,469
Total Tax Levy	5,046	8,723	7,400	10,192	1,469
Jerry Park					
Total Revenue	729	750	-	-	- 750
Total Expenditures	42,609	47,341	38,640	44,202	- 3,139
Total Tax Levy	41,880	46,591	38,640	44,202	- 2,389
Kendrick's Park					
Total Revenue	6,878	11,000	8,610	10,000	- 1,000
Total Expenditures	23,733	29,811	33,880	32,940	3,129
Total Tax Levy	16,855	18,811	25,270	22,940	4,129
Lyndhurst Office Grounds					
Total Expenditures	3,394	1,267	3,000	1,363	96
Total Tax Levy	3,394	1,267	3,000	1,363	96
Rockport Community Hall Grounds					
Total Expenditures	3,028	1,969	2,400	2,320	351
Total Tax Levy	3,028	1,969	2,400	2,320	351
Seeleys Bay Marina					
Total Revenue	680	21,600	15,360	21,700	100
Total Expenditures	10,348	20,079	21,600	36,393	16,314
Total Tax Levy	9,668	- 1,521	6,240	14,693	16,214
TOTAL TAX LEVY	175,422	195,672	207,720	203,241	7,569

2019 Budget Version 4	2017 Actual	2018 Approved Budget	2018 Projected Year End	2019 Proposed Budget	2019 Budget Change
SOLID WASTE MANAGEMENT					
Garbage Collection					
Total Revenue	28,980	30,000	30,000	30,000	-
Total Expenditures	30,528	30,000	30,000	30,000	-
Total Tax Levy	1,548	-	-	-	-
Landfill Sites					
Total Revenue	343,410	387,110	379,120	426,410	39,300
Total Expenditures	689,109	640,559	755,450	795,162	154,603
Total Tax Levy	345,699	253,449	376,330	368,752	115,303
TOTAL TAX LEVY	347,247	253,449	376,330	368,752	115,303
FACILITIES					
Escott Hall					
Total Revenue	- 150	-	-	-	-
Total Expenditures	10,228	10,980	9,920	10,030	- 950
Total Tax Levy	10,378	10,980	9,920	10,030	- 950
Fire Halls					
Expenditures					
Total Expenditures	-	-	-	-	-
Total Tax Levy	-	-	-	-	-
Lansdowne Community Building					
Total Revenue	26,052	18,200	22,350	10,700	- 7,500
Total Expenditures	66,034	64,440	90,810	79,950	15,510
Total Tax Levy	39,982	46,240	68,460	69,250	23,010
Rockport Recreation Center					
Total Expenditures	2,923	2,900	3,500	2,900	-
Total Tax Levy	2,923	2,900	3,500	2,900	-
Rockport Customs Building					
Total Expenditures	-	-	2,870	1,910	1,910
Total Tax Levy	-	-	2,870	1,910	1,910
Ivy Lea Dock					
Total Revenue	-	-	-	-	-
Total Expenditures	-	-	60	400	400
Total Tax Levy	-	-	60	400	400
Seeley's Bay Community Hall					
Total Revenue	4,724	3,500	3,500	3,500	-
Total Expenditures	32,210	35,594	41,990	41,106	5,512
Total Tax Levy	27,486	32,094	38,490	37,606	5,512
Springfield House					
Total Revenue	-	-	370	-	-
Total Expenditures	10,403	6,300	12,540	12,180	5,880
Total Tax Levy	10,403	6,300	12,170	12,180	5,880
Township Office					
Total Revenue	16,112	6,000	-	6,400	400
Total Expenditures	114,804	124,617	104,590	121,282	- 3,335
Total Tax Levy	98,691	118,617	104,590	114,882	- 3,735
TOTAL TAX LEVY	189,863	217,131	240,060	249,158	32,027

2019 Budget	2017	2018	2018	2019	2019
	Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
RECREATION PROGRAMMING					
Recreation Programs					
Total Revenue	11,368	-	27,840	13,000	13,000
Total Expenditures	384,565	370,339	387,090	372,699	2,360
Total Tax Levy	373,197	370,339	359,250	359,699	10,640
Baseball Programs					
Total Expenditures	-	-	-	-	-
Total Tax Levy	-	-	-	-	-
Basketball Programs					
Total Revenue	80	800	-	-	800
Total Expenditures	172	1,000	-	-	1,000
Total Tax Levy	92	200	-	-	200
Cemeteries					
Total Revenue	124	-	-	-	-
Total Expenditures	4,517	7,651	9,550	8,086	435
Total Tax Levy	4,393	7,651	9,550	8,086	435
Community Events					
Total Expenditures	2,332	3,600	2,210	3,500	100
Total Tax Levy	2,332	3,600	2,210	3,500	100
Leisure Programs					
Total Revenue	33,438	35,650	23,100	35,650	-
Total Expenditures	41,722	38,550	40,110	43,000	4,450
Total Tax Levy	8,284	2,900	17,010	7,350	4,450
Soccer Programs					
Total Revenue	45	700	-	-	700
Total Expenditures	181	500	-	-	500
Total Tax Levy	136	200	-	-	200
Summer Camps					
Total Tax Levy	-	-	-	-	-
Swim Programs					
Total Revenue	17,557	15,500	30,710	18,000	2,500
Total Expenditures	30,545	24,991	34,300	26,171	1,180
Total Tax Levy	12,988	9,491	3,590	8,171	1,320
TOTAL TAX LEVY	401,422	393,981	391,610	386,807	7,174

2019 Budget Initiatives and Challenges

Master Plans

The Township's Recreation Master Plan (a joint initiative with the Town of Gananoque) and Transportation / Active Transportation Master Plan are nearing completion and will be presented to Council in early 2019. Recommendations from these plans will inform and influence the projects, programs and services Council chooses to offer over the medium and long-term horizons.

Environmental Services

In 2019 the Township will continue to implement the Ministry-approved waste management work plan. Significant progress was made on the file in 2018 and there are a number of key assessments, reports and applications to be completed in 2019. We are also working to implement the Water Source Protection Plan and our Consultant, Malroz Engineering Inc., has commenced the threat inventory process in the Village of Lansdowne. The work required under these two programs will continue to add pressure to the budget but are required to achieve and maintain compliance with the Ministry of Environment, Conservation and Parks.

2019 Change Analysis

2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
OPERATIONS						
Roads Department						
Roads Administration						
Revenues						
10-300-3000-4375	Permits	150	-	-	-	-
10-300-3000-4404	Sale of Equipment	28,317	-	-	-	-
10-300-3000-4410	Sundry	647	500	2,260	500	-
10-300-3000-4530	Roads Revenue	17,740	10,000	38,200	10,000	-
10-300-3000-4915	From Tax Stabilization Reserve	-	-	-	-	-
Total Revenue		46,853	10,500	40,460	10,500	-
Expenditures						
10-300-3000-6005	Salaries	358,961	377,945	385,000	379,374	1,429
10-300-3000-6006	Overtime Salaries	3,384	16,175	18,000	18,000	1,825
10-300-3000-6010	Benefits	184,328	122,366	160,000	119,441	2,925
10-300-3000-6025	Employment Contract	-	-	-	-	-
10-300-3000-6030	Union Expenses	-	-	3,200	5,000	5,000
10-300-3000-6103	Bank Charges	-	450	-	-	450
10-300-3000-6105	Office Supplies	674	500	200	200	300
10-300-3000-6123	Computer Maintenance	5,848	100	6,000	6,000	5,900
10-300-3000-6125	Telephone/GPS	12,720	17,500	17,500	18,000	500
10-300-3000-6130	Postage / Courier	762	900	900	400	500
10-300-3000-6135	Heat / Hydro	33,513	38,000	30,000	32,000	6,000
10-300-3000-6143	Water	2,416	2,000	2,300	2,500	500
10-300-3000-6144	Water Testing	-	-	-	-	-
10-300-3000-6147	Subscription & Publications	317	300	100	300	-
10-300-3000-6150	Training and Development	10,637	15,000	13,000	15,000	-
10-300-3000-6155	Advertising	2,094	1,000	2,850	1,000	-
10-300-3000-6160	Insurance	78,733	78,800	79,150	83,500	4,700
10-300-3000-6161	Insurance Deductibles	-	5,000	-	5,000	-
10-300-3000-6165	Building Maintenance	13,972	11,000	11,000	11,000	-
10-300-3000-6170	Janitorial Supplies / Maintenance	4,480	4,500	4,500	4,500	-
10-300-3000-6180	Memberships / Licenses	592	750	870	1,000	250
10-300-3000-6190	Consultants	7,123	5,000	8,530	5,000	-
10-300-3000-6195	Solicitors	-	-	-	-	-
10-300-3000-6217	Principal and Interest on Loan	-	-	-	-	-
10-300-3000-6240	Fuel	94	2,500	2,500	2,500	-
10-300-3000-6245	Truck Maintenance	971	-	-	-	-
10-300-3000-6250	Equipment & Tools	6,247	6,000	6,000	6,000	-
10-300-3000-6255	Mileage	-	-	-	-	-
10-300-3000-6253	Radio Maintenance	2,074	3,000	3,000	3,000	-
10-300-3000-6265	Miscellaneous	616	1,000	50	-	1,000
10-300-3000-6270	Supplies	27,620	25,000	6,000	6,000	19,000
10-300-3000-6285	Railway Crossings	-	12,500	-	-	12,500
10-300-3000-6290	Contracted Jobs	-	-	-	-	-
10-300-3000-6292	Private Road Grant	14,595	15,000	12,400	15,000	-
10-300-3000-6320	Maintenance	1,085	-	-	-	-
10-300-3000-6340	Services (& Security Services)	-	-	-	-	-
10-300-3000-6405	Protective Equipment	-	500	1,070	1,000	500
Total Expenditures		773,856	762,786	774,120	740,715	22,071
Total Tax Levy		727,003	752,286	733,660	730,215	22,071

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Bridges & Culverts						
Expenditures						
10-300-3010-6005	Salaries	28,286	18,350	15,000	17,531	- 819
10-300-3010-6006	Overtime Salaries	679	500	200	700	200
10-300-3010-6010	Benefits	5,321	6,212	2,900	5,888	- 324
10-300-3010-6270	Supplies	10,860	5,000	25,000	30,000	25,000
10-300-3010-6290	Contracted Jobs	15,727	8,000	44,000	30,000	22,000
10-300-3010-6320	Maintenance	1,400	2,500	-	2,500	-
Total Expenditures		62,273	40,562	87,100	86,620	46,058
Total Tax Levy		62,273	40,562	87,100	86,620	46,058
Brushing						
Expenditures						
10-300-3012-6005	Salaries	30,044	43,053	33,000	41,132	- 1,921
10-300-3012-6006	Overtime Salaries	1,586	1,400	3,350	1,600	200
10-300-3012-6010	Benefits	6,065	14,573	7,300	13,814	- 759
10-300-3012-6290	Contracted Jobs	14,121	20,000	20,000	20,000	-
Total Expenditures		51,816	79,026	63,650	76,546	- 2,480
Total Tax Levy		51,816	79,026	63,650	76,546	- 2,480
Culvert Thawing						
Expenditures						
10-300-3050-6005	Salaries	-	2,823	2,800	2,697	- 126
10-300-3050-6006	Overtime Salaries	-	200	500	200	-
10-300-3050-6010	Benefits	-	956	900	906	- 50
10-300-3050-6270	Supplies	-	-	-	-	-
Total Expenditures		-	3,979	4,200	3,803	- 176
Total Tax Levy		-	3,979	4,200	3,803	- 176
Ditching						
Expenditures						
10-300-3013-6005	Salaries	2,317	7,764	3,200	7,417	- 347
10-300-3013-6006	Overtime	124	-	-	-	-
10-300-3013-6010	Benefits	413	2,628	750	2,491	- 137
10-300-3013-6290	Contracted Jobs	9,372	10,000	10,000	40,000	30,000
Total Expenditures		12,225	20,392	13,950	49,908	29,516
Total Tax Levy		12,225	20,392	13,950	49,908	29,516
Dust Layer & Priming						
Expenditures						
10-300-3040-6005	Salaries	12,996	9,175	15,700	8,766	- 409
10-300-3040-6006	Overtime Salaries	987	500	800	1,000	500
10-300-3040-6010	Benefits	2,827	3,106	3,500	2,944	- 162
10-300-3040-6270	Supplies	62,731	90,000	56,100	93,000	3,000
Total Expenditures		79,542	102,781	76,100	105,710	2,929
Total Tax Levy		79,542	102,781	76,100	105,710	2,929
Fleet Maintenance - Roads						
Expenditures						
10-300-3300-6005	Salaries	87,019	52,228	58,000	49,897	- 2,331
10-300-3300-6006	Overtime Salaries	165	255	300	175	- 80
10-300-3300-6010	Benefits	17,401	17,679	17,800	16,758	- 921
10-300-3300-6125	Telephone (GPS)	6,971	-	-	-	-
10-300-3300-6240	Fuel	50,343	30,000	50,000	50,000	20,000
10-300-3300-6241	Diesel	102,759	100,000	100,000	100,000	-
10-300-3300-6245	Truck Maintenance	171,899	120,000	118,000	120,000	-
10-300-3300-6253	Radio Maintenance	1,422	1,000	-	1,000	-
Total Expenditures		437,978	321,162	344,100	337,831	16,669
Total Tax Levy		437,978	321,162	344,100	337,831	16,669

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Grading & Scarifying						
Expenditures						
10-300-3042-6005	Salaries	40,940	57,169	38,000	54,617	- 2,552
10-300-3042-6006	Overtime Salaries	3,990	3,000	1,700	4,000	1,000
10-300-3042-6010	Benefits	9,016	19,351	8,000	18,344	- 1,007
Total Expenditures		53,946	79,520	47,700	76,961	- 2,559
Total Tax Levy		53,946	79,520	47,700	76,961	- 2,559
Gravel Resurfacing						
Expenditures						
10-300-3043-6005	Salaries	3,950	8,469	1,700	8,091	- 378
10-300-3043-6006	Overtime Salaries	404	-	510	-	-
10-300-3043-6010	Benefits	870	2,867	400	2,718	- 149
10-300-3043-6270	Supplies	-	-	-	210,000	210,000
Total Expenditures		5,224	11,336	2,610	220,809	209,473
Total Tax Levy		5,224	11,336	2,610	220,809	209,473
Hardtop Maintenance						
Expenditures						
10-300-3030-6005	Salaries	38,378	50,111	33,500	47,874	- 2,237
10-300-3030-6006	Overtime Salaries	367	500	100	500	-
10-300-3030-6010	Benefits	7,712	16,962	7,000	16,079	- 883
10-300-3030-6247	Equipment Rentals	5,030	7,500	5,350	7,500	-
10-300-3030-6270	Supplies	19,663	28,000	14,000	18,000	- 10,000
Total Expenditures		71,150	103,073	59,950	89,953	- 13,120
Total Tax Levy		71,150	103,073	59,950	89,953	- 13,120
Patching & Washouts						
Expenditures						
10-300-3041-6005	Salaries	17,629	14,822	8,250	14,160	- 662
10-300-3041-6006	Overtime Salaries	2,796	1,020	1,410	2,800	1,780
10-300-3041-6010	Benefits	4,066	5,017	1,850	4,756	- 261
10-300-3041-6270	Supplies	-	4,000	-	-	- 4,000
Total Expenditures		24,491	24,859	11,510	21,716	- 3,143
Total Tax Levy		24,491	24,859	11,510	21,716	- 3,143
Renewable Energy						
Revenues						
10-300-3002-4300	Renewable Energy	-	3,000	-	-	3,000
Total Revenue		-	3,000	-	-	3,000
Expenditures						
10-300-3002-6270	Supplies	-	-	-	-	-
10-300-3002-6217	Principal and Interest	-	-	-	-	-
10-300-3002-6320	Maintenance	-	-	-	-	-
Total Expenditures		-	-	-	-	-
Total Tax Levy		-	3,000	-	-	3,000
Roadside Maintenance						
Revenues						
10-300-3020-4904	From Capital Fund Reserve	200,000	200,000	200,000	-	200,000
Total Revenue		200,000	200,000	200,000	-	200,000
Expenditures						
10-300-3020-6005	Salaries	26,503	57,169	35,000	54,617	- 2,552
10-300-3020-6006	Overtime Salaries	528	300	300	600	300
10-300-3020-6010	Benefits	5,387	19,351	7,500	18,344	- 1,007
10-300-3020-6270	Supplies	203,134	210,000	175,600	-	- 210,000
10-300-3020-6290	Contracted Jobs	692	-	330	-	-
10-300-3020-6320	Maintenance	8,728	2,500	1,200	2,500	-
Total Expenditures		244,972	289,320	219,930	76,061	- 213,259
Total Tax Levy		44,972	89,320	19,930	76,061	- 13,259

2019 Budget	2017	2018	2018	2019	2019
	Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Safety Devices					
Expenditures					
10-300-3060-6005 Salaries	840	-	-	-	-
10-300-3060-6010 Benefits	118	-	-	-	-
10-300-3060-6270 Supplies	-	-	-	-	-
10-300-3060-6285 Railway Crossings	14,522	18,000	18,000	18,000	-
10-300-3060-6405 Protective Equipment	24,689	14,000	13,850	14,000	-
Total Expenditures	40,169	32,000	31,850	32,000	-
Total Tax Levy	40,169	32,000	31,850	32,000	-
Shoulder Maintenance					
Expenditures					
10-300-3011-6005 Salaries	5,073	14,116	2,500	13,486	630
10-300-3011-6006 Overtime Salaries	-	300	-	300	-
10-300-3011-6010 Benefits	1,024	4,778	500	4,529	249
Total Expenditures	6,098	19,194	3,000	18,315	879
Total Tax Levy	6,098	19,194	3,000	18,315	879
Signage					
Expenditures					
10-300-3065-6005 Salaries	8,681	9,175	9,500	8,766	409
10-300-3065-6006 Overtime Salaries	154	765	-	150	615
10-300-3065-6010 Benefits	1,713	3,106	2,000	2,944	162
10-300-3065-6270 Supplies	8,733	6,000	6,000	6,000	-
10-300-3065-6320 Maintenance	4,690	-	-	-	-
Total Expenditures	23,971	19,046	17,500	17,860	1,186
Total Tax Levy	23,971	19,046	17,500	17,860	1,186
Snowplowing/Sanding Salting					
Expenditures					
10-300-3052-6005 Salaries	82,760	71,991	100,000	68,777	3,214
10-300-3052-6006 Overtime Salaries	40,358	25,000	50,000	41,000	16,000
10-300-3052-6010 Benefits	21,117	24,368	30,000	23,099	1,269
10-300-3052-6270 Supplies	216,771	165,000	185,000	175,000	10,000
Total Expenditures	361,006	286,359	365,000	307,877	21,518
Total Tax Levy	361,006	286,359	365,000	307,877	21,518
Streetlighting					
Expenditures					
10-300-3070-6135 Heat / Hydro	26,164	30,000	21,000	25,000	5,000
10-300-3070-6320 Maintenance	9,208	5,000	4,500	5,000	-
Total Expenditures	35,372	35,000	25,500	30,000	5,000
Total Tax Levy	35,372	35,000	25,500	30,000	5,000
Winter Patrol					
Expenditures					
10-300-3051-6005 Salaries	14,824	35,289	35,500	33,714	1,575
10-300-3051-6006 Overtime Salaries	767	500	1,000	800	300
10-300-3051-6010 Benefits	2,943	11,945	12,500	11,323	622
Total Expenditures	18,534	47,734	49,000	45,838	1,896
Total Tax Levy	18,534	47,734	49,000	45,838	1,896

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
PARKS						
Parks Administration						
Expenditures						
10-310-3100-6005	Salaries	22,768	45,701	35,000	50,635	4,934
10-310-3100-6010	Benefits	8,963	8,484	10,000	7,653	- 831
10-310-3100-6025	Employment Contract	-	-	-	-	-
10-310-3100-6160	Insurance	-	-	-	-	-
10-310-3100-6175	Leases	-	-	-	-	-
10-310-3100-6270	Supplies	788	500	400	500	-
10-310-3100-6405	Protective Equipment	401	500	1,100	1,300	800
Total Expenditures		32,921	55,185	46,500	60,088	4,903
Total Tax Levy		32,921	55,185	46,500	60,088	4,903
Bateau Park						
Expenditures						
10-310-3105-6005	Salaries	4,381	5,460	5,520	6,050	590
10-310-3105-6010	Benefits	521	1,014	700	914	- 100
10-310-3105-6270	Supplies	135	1,000	700	1,000	-
10-310-3105-6320	Maintenance	-	-	-	-	-
Total Expenditures		5,037	7,474	6,920	7,964	490
Total Tax Levy		5,037	7,474	6,920	7,964	490
Centennial Park						
Revenues						
10-310-3102-4460	Rentals	8,215	-	-	50	50
Total Revenue		8,215	-	-	50	50
Expenditures						
10-310-3102-6005	Salaries	4,713	4,187	17,400	4,187	-
10-310-3102-6010	Benefits	549	368	2,100	263	- 105
10-310-3102-6135	Heat / Hydro	1,150	1,000	1,150	1,150	150
10-310-3102-6155	Advertising	504	-	-	-	-
10-310-3102-6160	Insurance	2,255	2,260	2,280	2,350	90
10-310-3102-6165	Building Maintenance	1,676	1,500	750	1,500	-
10-310-3102-6265	Miscellaneous	-	-	-	-	-
10-310-3102-6270	Supplies	1,995	1,000	510	750	- 250
10-310-3102-6320	Maintenance	6,984	2,000	8,500	5,000	3,000
Total Expenditures		19,826	12,315	32,690	15,200	2,885
Total Tax Levy		11,611	12,315	32,690	15,150	2,835
Community Beautification/ Horticulture Program						
Expenditures						
10-310-3107-6005	Salaries	26,049	11,478	24,600	12,286	808
10-310-3107-6006	Overtime	143	991	-	991	-
10-310-3107-6010	Benefits	4,762	2,189	4,560	2,052	- 137
10-310-3107-6240	Fuel	-	-	-	-	-
10-310-3107-6270	Supplies	4,006	8,000	6,610	8,000	-
10-310-3107-6320	Maintenance	-	-	-	-	-
10-310-3107-6360	Signs	9,740	10,000	1,630	-	- 10,000
Total Expenditures		44,701	32,658	37,400	23,329	- 9,329
Total Tax Levy		44,701	32,658	37,400	23,329	- 9,329
Fleet Maintenance - Parks						
Expenditures						
10-310-3300-6125	Telephone	-	-	-	-	-
10-310-3300-6150	Training and Development	-	-	-	-	-
10-310-3300-6240	Fuel	154	6,600	400	-	- 6,600
10-310-3300-6245	Truck Maintenance	1,128	4,800	860	1,000	- 3,800
10-310-3300-6405	Protective Equipment	-	800	-	-	- 800
Total Expenditures		1,282	12,200	1,260	1,000	- 11,200
Total Tax Levy		1,282	12,200	1,260	1,000	- 11,200

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Furnace Falls Park						
Expenditures						
10-310-3103-6005	Salaries	3,326	5,223	2,780	5,787	564
10-310-3103-6010	Benefits	448	970	340	875	95
10-310-3103-6135	Heat / Hydro	393	450	400	450	-
10-310-3103-6160	Insurance	77	80	80	80	-
10-310-3103-6165	Building Maintenance	363	1,000	3,600	2,500	1,500
10-310-3103-6270	Supplies	450	1,000	150	500	500
10-310-3103-6320	Maintenance	10	-	50	-	-
Total Expenditures		5,046	8,723	7,400	10,192	1,469
Total Tax Levy		5,046	8,723	7,400	10,192	1,469
Jerry Park						
Revenues						
10-310-3104-4460	Rentals	729	750	-	-	750
Total Revenue		729	750	-	-	750
Expenditures						
10-310-3104-6005	Salaries	10,940	12,939	12,000	14,336	1,397
10-310-3104-6010	Benefits	1,247	2,402	1,450	2,167	235
10-310-3104-6135	Heat / Hydro	1,063	2,000	1,100	1,500	500
10-310-3104-6143	Water	19,222	25,000	21,900	23,000	2,000
10-310-3104-6160	Insurance	666	-	680	700	700
10-310-3104-6250	Equipment & Tools	-	-	-	-	-
10-310-3104-6270	Supplies	2,403	1,500	60	1,000	500
10-310-3104-6290	Contracted Services	1,589	1,500	450	500	1,000
10-310-3104-6320	Maintenance	10,284	2,000	1,000	1,000	1,000
Total Expenditures		42,609	47,341	38,640	44,202	3,139
Total Tax Levy		41,880	46,591	38,640	44,202	2,389
Kendrick's Park						
Revenues						
10-310-3101-4460	Rentals	6,878	11,000	8,610	10,000	1,000
Total Revenue		6,878	11,000	8,610	10,000	1,000
Expenditures						
10-310-3101-6005	Salaries	13,968	17,806	22,800	19,728	1,922
10-310-3101-6010	Benefits	1,575	3,305	2,470	2,982	323
10-310-3101-6125	Telephone	1,303	1,200	1,300	1,300	100
10-310-3101-6135	Heat / Hydro	1,042	1,100	1,100	1,100	-
10-310-3101-6160	Insurance	1,282	1,300	1,300	1,330	30
10-310-3101-6165	Building Maintenance	492	1,000	2,710	3,500	2,500
10-310-3101-6265	Miscellaneous	265	100	-	-	100
10-310-3101-6270	Supplies	3,806	4,000	2,200	3,000	1,000
Total Expenditures		23,733	29,811	33,880	32,940	3,129
Total Tax Levy		16,855	18,811	25,270	22,940	4,129
Lyndhurst Office Grounds						
Expenditures						
10-310-3108-6005	Salaries	3,041	1,068	2,700	1,184	116
10-310-3108-6010	Benefits	353	199	300	179	20
Total Expenditures		3,394	1,267	3,000	1,363	96
Total Tax Levy		3,394	1,267	3,000	1,363	96
Rockport Community Hall Grounds						
Expenditures						
10-310-3106-6005	Salaries	2,713	1,662	2,150	1,841	179
10-310-3106-6010	Benefits	315	307	250	278	29
10-310-3106-6160	Insurance	-	-	-	200	200
10-310-3106-6320	Maintenance	-	-	-	-	-
Total Expenditures		3,028	1,969	2,400	2,320	351
Total Tax Levy		3,028	1,969	2,400	2,320	351

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Seeleys Bay Marina						
Revenues						
10-310-3109-4250	Grants - Other	-	-	3,660	-	-
10-310-3109-4460	Rentals	-	-	-	6,500	6,500
10-310-3109-4515	Docking Fees	680	21,600	11,700	15,200	6,400
Total Revenue		680	21,600	15,360	21,700	100
Expenditures						
10-310-3109-6005	Salaries	900	12,579	13,200	25,124	12,545
10-310-3109-6010	Benefits	93	1,450	1,650	2,469	1,019
10-700-7401-6005	Salaries	-	-	-	-	-
10-700-7401-6010	Benefits	-	-	-	-	-
10-310-3109-6135	Heat / Hydro	117	550	650	1,250	700
10-310-3109-6180	Memberships/Licenses	1,610	-	-	-	-
10-310-3109-6155	Advertising	-	-	960	1,000	1,000
10-310-3109-6160	Insurance	-	-	-	350	350
10-310-3109-6165	Building Maintenance	-	-	150	1,000	1,000
10-310-3109-6265	Miscellaneous	-	1,300	-	-	1,300
10-310-3109-6270	Supplies	1,578	1,200	1,450	1,200	-
10-310-3109-6320	Maintenance	6,050	3,000	3,540	4,000	1,000
Total Expenditures		10,348	20,079	21,600	36,393	16,314
Total Tax Levy		9,668	-	1,521	14,693	16,214



2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
SOLID WASTE MANAGEMENT						
Garbage Collection						
Revenues						
10-400-4200-4520	Refuse Collection	28,980	30,000	30,000	30,000	-
Total Revenue		28,980	30,000	30,000	30,000	-
Expenditures						
10-400-4200-6190	Consultants	-	-	-	-	-
10-400-4200-6290	Contracted Jobs	30,528	30,000	30,000	30,000	-
10-400-4300-6192	Commission	-	-	-	-	-
Total Expenditures		30,528	30,000	30,000	30,000	-
Total Tax Levy		1,548	-	-	-	-
Landfill Sites						
Revenues						
10-410-4300-4384	Waste Labels Sold	167,475	160,000	160,000	180,000	20,000
10-410-4300-4385	User Fees	15,705	20,000	14,600	20,000	-
10-410-4300-4387	Recycling Revenue/Blue Box	151,446	141,410	141,400	141,410	-
10-415-4150-4204	Conditional Grants	-	-	-	20,000	20,000
10-410-4300-4388	Waste Amnesty Cards	8,700	10,000	8,000	10,000	-
10-410-4300-4391	Household Hazardous Waste	85	-	120	-	-
10-410-4300-4410	Sundry	-	-	-	-	-
10-410-4300-4460	Rentals - buffer land	-	700	-	-	700
10-410-4300-4915	From Landfill Reserve	-	55,000	55,000	55,000	-
Total Revenue		343,410	387,110	379,120	426,410	39,300
Expenditures						
10-410-4300-6005	Salaries	204,892	254,101	208,000	268,824	14,723
10-410-4300-6006	Overtime Salaries	2,042	-	500	-	-
10-410-4300-6010	Benefits	66,781	78,858	55,000	80,108	1,250
10-410-4300-6105	Office Supplies	-	500	13,850	500	-
10-410-4300-6125	Telephone	1,542	1,500	1,500	1,500	-
10-410-4300-6135	Heat / Hydro	2,935	2,000	2,000	2,000	-
10-410-4300-6150	Training and Development	464	500	300	500	-
10-410-4300-6155	Advertising	748	750	-	750	-
10-410-4300-6160	Insurance	14,889	13,350	-	13,880	530
10-410-4300-6165	Building Maintenance	4,840	5,000	5,000	5,000	-
10-410-4300-6170	Janitorial Supplies/Maintenance	-	-	-	-	-
10-410-4300-6180	Memberships	427	500	-	-	500
10-410-4300-6190	Consulting	13,000	5,000	175,500	120,000	115,000
10-410-4300-6192	Commission	13,020	13,000	13,000	13,000	-
10-410-4300-6210	Reserves	-	-	-	-	-
10-410-4300-6255	Mileage	51	-	-	-	-
10-410-4300-6250	Equipment & Tools	-	-	60	-	-
10-410-4300-6265	Miscellaneous	5,408	-	-	-	-
10-410-4300-6270	Supplies	56,176	65,000	60,000	65,000	-
10-410-4300-6290	Contracted Jobs	85,680	25,000	500	500	24,500
10-410-4300-6301	Ward One Consultants	10,223	-	-	-	-
10-410-4300-6302	Consultants	-	-	-	-	-
10-410-4300-6303	Ward Three Consultants	-	-	-	-	-
10-410-4300-6304	Ward One Consultants - Closed Site	-	-	-	-	-
10-410-4300-6315	Recycling	95,894	80,000	99,000	80,000	-
10-410-4300-6316	Household Hazardous Waste	71	-	80	-	-
10-410-4300-6320	Maintenance	99,732	90,000	110,000	110,000	20,000
10-410-4300-6365	Refuse Collection	-	2,500	-	2,500	-
10-410-4300-6368	Waste Management Committee	2,061	2,000	210	100	1,900
10-410-4300-6405	Protective Equipment	1,255	1,000	950	1,000	-
10-415-4150-6005	Salaries	5,507	-	-	-	-
10-415-4150-6010	Benefits	1,471	-	-	-	-
10-415-4150-6190	Consultants	-	-	10,000	30,000	30,000
Total Expenditures		689,109	640,559	755,450	795,162	154,603
Total Tax Levy		345,699	253,449	376,330	368,752	115,303
TOTAL TAX LEVY		347,247	253,449	376,330	368,752	115,303

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
FACILITIES						
Escott Hall						
Revenues						
Total Revenue		-	150	-	-	-
Expenditures						
10-700-7175-6125	Telephone	-	800	-	-	800
10-700-7175-6135	Heat / Hydro	8,986	8,000	8,000	8,000	-
10-700-7175-6160	Insurance	1,179	1,180	1,190	1,230	50
10-700-7175-6165	Building Maintenance	63	1,000	450	500	500
10-700-7175-6170	Janitorial Supplies	-	-	280	300	300
Total Expenditures		10,228	10,980	9,920	10,030	950
Total Tax Levy		10,378	10,980	9,920	10,030	950
Fire Halls						
Expenditures						
Total Expenditures		-	-	-	-	-
Total Tax Levy		-	-	-	-	-
Lansdowne Community Building						
Revenues						
Total Revenue		26,052	18,200	22,350	10,700	7,500
Expenditures						
10-700-7100-6125	Telephone	669	750	370	2,400	1,650
10-700-7100-6135	Heat / Hydro	26,520	30,500	36,500	40,000	9,500
10-700-7100-6143	Water	1,866	1,800	1,800	1,800	-
10-700-7100-6155	Advertising	-	-	-	-	-
10-700-7100-6160	Insurance	3,101	3,110	3,140	5,750	2,640
10-700-7100-6165	Building Maintenance	13,846	12,000	32,200	12,000	-
10-700-7100-6170	Janitorial Supplies / Maintenance	19,374	15,000	15,000	17,000	2,000
10-700-7100-6250	Equipment & Tools	-	-	-	-	-
10-700-7100-6265	Miscellaneous	-	-	-	-	-
10-700-7100-6270	Supplies	557	1,000	1,800	1,000	-
10-700-7100-6290	Contract Jobs	102	-	-	-	-
10-700-7100-6340	Services (& Security Services)	-	280	-	-	280
Total Expenditures		66,034	64,440	90,810	79,950	15,510
Total Tax Levy		39,982	46,240	68,460	69,250	23,010
Rockport Recreation Center						
Expenditures						
10-700-7195-6144	Water Testing	1,269	1,800	1,800	1,800	-
10-700-7195-6165	Building Maintenance	753	200	800	200	-
10-700-7195-6175	Leases	900	900	900	900	-
10-700-7195-6290	Contracted Jobs	-	-	-	-	-
10-700-7195-6350	Grounds Maintenance	-	-	-	-	-
Total Expenditures		2,923	2,900	3,500	2,900	-
Total Tax Levy		2,923	2,900	3,500	2,900	-

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Rockport Customs Building						
Expenditures						
10-700-7196-6135	Heat / Hydro	-	-	400	600	600
10-700-7196-6160	Insurance	-	-	1,270	1,310	1,310
10-700-7196-6165	Building Maintenance	-	-	-	-	-
10-700-7196-6270	Supplies	-	-	1,200	-	-
10-700-7196-6350	Grounds Maintenance	-	-	-	-	-
Total Expenditures		-	-	2,870	1,910	1,910
Total Tax Levy		-	-	2,870	1,910	1,910
Ivy Lea Dock						
Expenditures						
10-700-7407-6135	Heat / Hydro	-	-	60	400	400
10-700-7407-6165	Building Maintenance	-	-	-	-	-
10-700-7407-6350	Grounds Maintenance	-	-	-	-	-
Total Expenditures		-	-	60	400	400
Total Tax Levy		-	-	60	400	400
Seeley's Bay Community Hall						
Revenues						
10-700-7190-4460	Rentals	4,724	3,500	3,500	3,500	-
Total Revenue		4,724	3,500	3,500	3,500	-
Expenditures						
10-700-7190-6005	Salaries	-	3,231	-	3,333	102
10-700-7190-6010	Benefits	-	323	-	333	10
10-700-7190-6125	Telephone	1,341	1,800	4,600	3,500	1,700
10-700-7190-6135	Heat / Hydro	7,958	9,000	11,000	11,000	2,000
10-700-7190-6144	Water Testing	1,269	1,000	1,000	1,000	-
10-700-7190-6160	Insurance	1,666	1,740	1,690	1,740	-
10-700-7190-6165	Building Maintenance	10,855	11,000	11,500	10,000	1,000
10-700-7190-6170	Janitorial Supplies / Maintenance	9,120	7,500	12,000	10,000	2,500
10-700-7190-6290	Contract Jobs	-	-	200	200	200
Total Expenditures		32,210	35,594	41,990	41,106	5,512
Total Tax Levy		27,486	32,094	38,490	37,606	5,512
Springfield House						
Revenues						
10-700-7180-4410	Sundry	-	-	370	-	-
Total Revenue		-	-	370	-	-
Expenditures						
10-700-7180-6165	Building Maintenance	6,892	1,300	3,000	2,600	1,300
10-700-7180-6160	Insurance	-	1,500	1,540	1,580	80
10-700-7180-6270	Supplies	9	-	-	-	-
10-700-7180-6320	Maintenance	-	-	-	-	-
10-700-7180-6135	Heat / Hydro	3,501	3,500	8,000	8,000	4,500
Total Expenditures		10,403	6,300	12,540	12,180	5,880
Total Tax Levy		10,403	6,300	12,170	12,180	5,880
Township Office						
Revenues						
10-700-7105-4302	MicroFIT Revenue - Hydro One	16,112	6,000	-	6,400	400
Total Revenue		16,112	6,000	-	6,400	400
Expenditures						
10-700-7105-6005	Salaries	37,383	42,038	40,000	53,200	11,162
10-700-7105-6010	Benefits	4,510	5,179	5,000	6,452	1,273
10-700-7105-6135	Heat / Hydro	26,893	30,500	25,000	25,500	5,000
10-700-7105-6143	Water	1,847	1,800	1,800	1,800	-
10-700-7105-6160	Insurance	4,639	4,650	4,690	4,830	180
10-700-7105-6165	Building Maintenance	22,039	25,000	14,500	15,000	10,000
10-700-7105-6170	Janitorial Supplies / Maintenance	15,004	12,000	12,000	12,000	-
10-700-7105-6211	Reserves - Capital	-	-	-	-	-
10-700-7105-6250	Equipment & Tools	427	500	-	500	-
10-700-7105-6255	Mileage	-	-	-	-	-
10-700-7105-6265	Miscellaneous	-	150	-	-	150
10-700-7105-6270	Supplies	1,970	2,000	1,600	2,000	-
10-700-7105-6290	Contracted Jobs	-	-	-	-	-
10-700-7105-6340	Services (& Security Services)	92	800	-	-	800
Total Expenditures		114,804	124,617	104,590	121,282	3,335
Total Tax Levy		98,691	118,617	104,590	114,882	3,735

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
RECREATION PROGRAMMING						
Recreation Programs						
Revenues						
10-700-7000-4250	Grants - Other	-	-	2,400	-	-
10-700-7001-4250	Grants - Other	4,800	-	-	-	-
10-700-7003-4250	Grants - Other	-	-	-	-	-
10-700-7100-4358	Rental Deposits	-	-	-	-	-
10-700-7000-4410	Sundry	4,068	-	23,140	13,000	13,000
10-700-7000-4540	Donations	250	-	-	-	-
10-700-7105-4915	From Tax Stabilization Reserve	-	-	-	-	-
10-700-7201-4385	User Fees	-	-	-	-	-
10-700-7201-4386	Registration Fees - Baseball	-	-	-	-	-
10-700-7201-4540	Donations	-	-	-	-	-
10-700-7204-4386	Registration Fees - Summer Camp	-	-	-	-	-
10-700-7208-4250	Grants - Other	-	-	2,300	-	-
10-700-7207-4250	Grants - Youth Initiatives	2,250	-	-	-	-
Total Revenue		11,368	-	27,840	13,000	13,000
Expenditures						
10-700-7000-6005	Salaries	158,696	122,608	122,610	133,739	11,131
10-700-7000-6006	Overtime Salaries	-	-	-	-	-
10-700-7000-6010	Benefits	32,301	37,381	37,380	38,310	929
10-700-7000-6015	Bonus	-	-	-	-	-
10-700-7000-6105	Office Supplies	226	300	750	500	200
10-700-7000-6123	Computer Maintenance	4,995	2,000	14,000	11,000	9,000
10-700-7000-6125	Telephone	614	750	1,300	1,300	550
10-700-7000-6130	Postage / Courier	21	50	30	1,050	1,000
10-700-7000-6150	Training and Development	3,192	3,000	1,650	3,000	-
10-700-7000-6155	Advertising	3,635	4,000	650	3,000	1,000
10-700-7000-6160	Insurance	28,732	28,750	27,510	28,400	350
10-700-7000-6170	Janitorial Supplies/Maintenance	204	500	-	500	-
10-700-7000-6175	Leases	-	-	-	-	-
10-700-7000-6180	Memberships / Licenses	-	-	550	550	550
10-700-7000-6190	Consulting	800	-	49,000	15,000	15,000
10-700-7000-6230	Donations	500	500	600	-	500
10-700-7000-6240	Fuel	-	-	70	-	-
10-700-7000-6245	Truck Maintenance	120	250	1,700	250	-
10-700-7000-6250	Equipment & Tools	-	100	-	100	-
10-700-7000-6255	Mileage	1,929	500	500	500	-
10-700-7000-6265	Miscellaneous	678	150	170	-	150
10-700-7000-6270	Supplies	20,135	3,500	650	3,500	-
10-700-7000-6290	Contracted Jobs	12,500	75,000	-	-	75,000
10-700-7000-6325	Levy	106,075	88,000	113,470	125,000	37,000
10-700-7000-6445	Subsidy	8,360	3,000	6,700	7,000	4,000
10-700-7001-6270	Grants - Supplies	-	-	-	-	-
10-700-7003-6270	Supplies	-	-	5,400	-	-
10-700-7004-6005	Salaries	-	-	-	-	-
10-700-7004-6270	Supplies	-	-	2,400	-	-
10-700-7207-6270	Youth Initiatives- Supplies	852	-	-	-	-
Total Expenditures		384,565	370,339	387,090	372,699	2,360
Total Tax Levy		373,197	370,339	359,250	359,699	10,640
Baseball Programs						
Total Expenditures						
		-	-	-	-	-
Total Tax Levy						
		-	-	-	-	-
Basketball Programs						
Revenues						
10-700-7202-4386	Registration Fees - Basketball	80	800	-	-	800
Total Revenue		80	800	-	-	800
Expenditures						
10-700-7202-6155	Advertising	-	-	-	-	-
10-700-7202-6185	Uniforms	-	500	-	-	500
10-700-7202-6270	Supplies	172	500	-	-	500
Total Expenditures		172	1,000	-	-	1,000
Total Tax Levy		92	200	-	-	200

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Cemeteries						
Revenues						
10-510-5200-4410	Sundry	124	-	-	-	-
Total Revenue		124	-	-	-	-
Expenditures						
10-510-5200-6005	Salaries	810	3,183	4,500	3,333	150
10-510-5200-6010	Benefits	94	318	510	333	15
10-510-5200-6160	Insurance	3,614	3,650	3,660	3,770	120
10-510-5200-6290	Contracted Jobs	-	250	400	400	150
10-510-5200-6320	Maintenance	-	250	480	250	-
Total Expenditures		4,517	7,651	9,550	8,086	435
Total Tax Levy		4,393	7,651	9,550	8,086	435
Community Events						
Expenditures						
10-700-7206-6130	Postage / Courier	-	100	-	-	100
10-700-7206-6155	Advertising	-	500	210	500	-
10-700-7206-6270	Supplies	2,332	3,000	2,000	3,000	-
Total Expenditures		2,332	3,600	2,210	3,500	100
Total Tax Levy		2,332	3,600	2,210	3,500	100
Leisure Programs						
Revenues						
10-700-7203-4300	Other Revenues	3,095	8,650	-	8,650	-
10-700-7203-4386	Registration Fees - Leisure	30,343	27,000	23,100	27,000	-
Total Revenue		33,438	35,650	23,100	35,650	-
Expenditures						
10-700-7203-6155	Advertising	1,617	1,000	410	1,000	-
10-700-7203-6250	Equipment & Tools	-	1,000	-	-	1,000
10-700-7203-6265	Miscellaneous	-	50	-	-	50
10-700-7203-6270	Supplies	3,539	1,500	700	3,000	1,500
10-700-7203-6275	Instructor Fees	25,483	21,000	25,000	25,000	4,000
10-700-7203-6290	Contracted Jobs	11,083	14,000	14,000	14,000	-
Total Expenditures		41,722	38,550	40,110	43,000	4,450
Total Tax Levy		8,284	2,900	17,010	7,350	4,450
Soccer Programs						
Revenues						
10-700-7205-4386	Registration Fees - Soccer	45	700	-	-	700
10-700-7205-4540	Donations	-	-	-	-	-
Total Revenue		45	700	-	-	700
Expenditures						
10-700-7205-6155	Advertising	-	-	-	-	-
10-700-7205-6185	Uniforms	-	-	-	-	-
10-700-7205-6250	Equipment & Tools	-	-	-	-	-
10-700-7205-6270	Supplies	181	500	-	-	500
Total Expenditures		181	500	-	-	500
Total Tax Levy		136	200	-	-	200
Summer Camps						
Expenditures						
10-700-7204-6290	Contracted Jobs	-	-	-	-	-
Total Tax Levy		-	-	-	-	-
Swim Programs						
Revenues						
10-700-7200-4250	Other Grants	4,000	4,000	8,000	4,000	-
10-700-7200-4385	User Fees	2,849	2,500	-	-	2,500
10-700-7200-4386	Registration Fees - Swim	10,708	9,000	22,710	14,000	5,000
Total Revenue		17,557	15,500	30,710	18,000	2,500
Expenditures						
10-700-7200-6005	Salaries	21,183	18,310	26,540	18,892	582
10-700-7200-6010	Benefits	2,242	1,831	2,950	1,889	58
10-700-7200-6125	Telephone	-	-	110	110	110
10-700-7200-6150	Training and Development	150	250	650	300	50
10-700-7200-6155	Advertising	-	-	-	-	-
10-700-7200-6180	Memberships / Licenses	197	200	150	180	20
10-700-7200-6185	Uniforms	-	300	-	300	-
10-700-7200-6270	Supplies	3,665	1,000	900	1,500	500
10-700-7200-6290	Contracted Jobs	108	100	-	-	100
10-700-7200-6325	Levy	3,000	3,000	3,000	3,000	-
Total Expenditures		30,545	24,991	34,300	26,171	1,180
Total Tax Levy		12,988	9,491	3,590	8,171	1,320

Police Services

Departmental Overview

Policing Services for the Township are provided by the Ontario Provincial Police (OPP). The local detachment, uniformed officers and support staff, are located within the municipality's boundaries. The services are undertaken under the authority of the Provincial Police Services Act. The OPP Billing model changed in 2014 and subsequently resulted in a substantial increase for the Township.

2019 Budget Initiatives and Challenges

Staff are in receipt of the 2019 OPP billing statement. The 2019 estimated costs for the Township are projected to be \$1,837,266, which is a \$15,296 increase over the 2018 billing amount.

	2015	2016	2017	2018
Gross estimated costs		1,796,311	1,853,300	1,821,967
Transfer from reserve		(205,000)	(102,000)	-
Net expenditure	1,434,743	1,591,311	1,751,300	1,821,967
Increase (\$)		156,568	159,989	70,670
Increase (%)		11%	10%	4%

2019 Change Analysis

2019 Budget	2017 Actual	2018 Approved Budget	2018 Projected Year End	2019 Proposed Budget	2019 Budget Change
POLICE SERVICES					
Police Services					
Total Expenditures	1,735,464	1,821,970	1,810,696	1,829,343	7,373
Total Tax Levy	1,735,464	1,821,970	1,810,696	1,829,343	7,373
TOTAL TAX LEVY	1,735,464	1,821,970	1,810,696	1,829,343	7,373

OPP 2019 Annual Billing Statement

Leeds and the Thousand Islands Tp

Estimated cost for the period January 1 to December 31, 2019

Please refer to www.opp.ca for 2019 Municipal Policing Billing General Information summary for further details.

			<u>Cost per Property \$</u>	<u>Total Cost \$</u>
Base Service	Property Counts			
	Household	5,942		
	Commercial and Industrial	<u>274</u>		
	Total Properties	<u><u>6,216</u></u>	189.54	1,178,181
Calls for Service	(see summaries)			
	Total all municipalities	156,778,914		
	Municipal portion	0.3716%	93.73	582,603
Overtime	(see notes)		8.19	50,904
Prisoner Transportation	(per property cost)		2.27	14,110
Accommodation/Cleaning Services	(per property cost)		<u>4.90</u>	<u>30,458</u>
Total 2019 Estimated Cost			<u><u>298.63</u></u>	<u>1,856,256</u>
Year Over Year Variance (estimate for the year is not subject to phase-in adjustment)				
2018 Estimated Cost per Property			293.62	
2019 Estimated Cost per Property (see above)			<u>298.63</u>	
Cost per Property Variance		(Increase)	5.01	
2017 Year-End Adjustment	(see summary)			(18,990)
Grand Total Billing for 2019				<u><u>1,837,266</u></u>
2019 Monthly Billing Amount				153,106

External Agencies

Cataraqui Regional Conservation Authority

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 renewable natural resources within its area of jurisdiction in partnership with its member municipalities and the Province of Ontario.

The CRCA's expenditures are funded by the municipalities it serves, with some funding provided by the Province of Ontario, charitable donations, and programming revenues.

The municipal levies, which are paid to the CRCA, are composed of general levies and special levies. The share of the general levies paid by each municipality is determined using the assessment base of the municipality as a percentage of the total assessment values of all the municipalities in the CRCA catchment. The special levies are charged against those municipalities which will receive a direct benefit from the expense or program involved.

The levy to each member municipality is dependent on changes in the proportion of municipal assessment to that in the region and specific initiatives. The CRCA Board adopted a multi-year strategic work plan to guide the Conservation Authority's activities between 2017 and 2020. The work plan outlines initiatives and service enhancements that will support progress in areas such as climate change adaptation, natural resources information and conservation lands and facilities.

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
EXTERNAL AGENCIES						
CRCA						
Expenditures						
10-420-4400-6325 Levy		146,124	148,400	148,400	157,200	8,800
Total Expenditures		146,124	148,400	148,400	157,200	8,800
Total Tax Levy		146,124	148,400	148,400	157,200	8,800



Library Services

Library Services in the Township are supported primarily through municipal funding, with some grants available to the library for special projects. The Township has three libraries, with the main branch in Lansdowne and two other locations in Lyndhurst and Seeley's Bay. The Library has a strong online presence with a variety of online eBooks and resources available on their website as well as the Library of Things which offers recreation and household items for loan. The Library offers a selection of hard copy of resources, access to electronic resources and diverse programming for children, youth, adults and seniors.

The Library is governed by a Library Board. The CEO of the Library presents a draft budget for approval from the Library Board, utilizing many of the same estimates the Township has used. Staff have received the 2019 budget, which has been approved by the Library Board, and it is reflected in the budget document being presented to Council.

2019 Budget		2017	2018	2018	2019	2019
Version 4		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Library						
Revenues						
10-730-7500-4203	Conditional Provincial Grants - Library	-	28,490	28,490	28,495	5
10-730-7500-4204	Grants - Library	-	-	-	1,145	1,145
10-730-7500-4321	Library - Own Source Revenues	-	9,100	9,100	9,100	-
10-730-7500-4556	Archives	-	1,500	1,500	1,500	-
10-730-7500-4920	From Library Reserve	-	-	-	-	-
Total Revenue		-	39,090	39,090	40,240	1,150
Expenditures						
10-730-7500-6005	Salaries	264,560	343,890	260,000	304,580	39,310
10-730-7500-6010	Benefits	42,349	56,850	55,000	50,350	6,500
10-730-7500-6123	Computer Maintenance	-	-	-	-	-
10-730-7500-6150	Training & Development	-	-	-	-	-
10-730-7500-6160	Insurance	-	13,820	13,580	14,995	1,175
10-730-7500-6180	Memberships/Licenses	-	-	-	-	-
10-730-7500-6320	Maintenance	-	-	77,000	-	-
10-730-7500-6325	Levy	133,092	-	153,130	-	-
	Books, Audiovisual, Periodicals		46,510		46,510	-
	Automation, Database		17,310		16,155	1,155
	Buildings		11,250		9,000	2,250
	Utilities		8,550		6,350	2,200
	Communications		13,290		13,290	-
	Administration		34,790		17,680	17,110
	Programs		-		13,025	13,025
	Auditor		1,930		2,000	70
	Marketing		1,500		1,400	100
	Equipment, Furnishings		14,000		13,000	1,000
	Library Special Grant Projects		-		-	-
	Archives		4,000		3,500	500
Total Expenditures		440,001	567,690	558,710	511,835	55,855
Total Tax Levy		440,001	528,600	519,620	471,595	57,005

Other Services

2019 Budget	2017 Actual	2018 Approved Budget	2018 Projected Year End	2019 Proposed Budget	2019 Budget Change
OTHER SERVICES					
Communications					
Expenditures					
Marketing and Advertising	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Total Tax Levy	-	-	-	-	-
Fenceviewers					
Revenues					
10-280-2420-4305 Administration Fees	-	500	-	500	-
Total Revenue	-	500	-	500	-
Expenditures					
10-280-2420-6003 Honorarium	-	750	-	250	- 500
10-280-2420-6155 Advertising	-	100	-	50	- 50
10-280-2420-6192 Commission	-	100	-	50	- 50
10-280-2420-6195 Solicitors	-	350	-	100	- 250
10-280-2420-6270 Supplies	-	50	-	50	-
Total Expenditures	-	1,350	-	500	- 850
Total Tax Levy	-	850	-	-	- 850
Health & Safety Committee					
Expenditures					
10-116-1180-6105 Office Supplies	64	100	-	100	-
10-116-1180-6147 Subscription & Publications	119	-	-	100	100
10-116-1180-6150 Training and Development	1,457	1,200	-	1,500	300
10-116-1180-6265 Miscellaneous	-	-	-	-	-
Total Expenditures	1,640	1,300	-	1,700	400
Total Tax Levy	1,640	1,300	-	1,700	400
Health Services					
Expenditures					
10-500-5115-6465 Doctor's Benefits	39,195	36,000	36,000	36,000	-
10-500-5200-6290 Contracted Jobs	750	-	400	500	500
10-500-5200-6320 Maintenance	958	-	-	-	-
Total Expenditures	40,903	36,000	36,400	36,500	500
Total Tax Levy	40,903	36,000	36,400	36,500	500
Livestock					
Revenues					
10-270-2430-4505 Livestock Awards	5,269	3,700	5,530	3,700	-
Total Revenue	5,269	3,700	5,530	3,700	-
Expenditures					
10-270-2430-6270 Supplies	-	-	-	-	-
10-270-2430-6305 Livestock Killed	4,449	3,000	5,310	3,000	-
10-270-2430-6306 Evaluator Fees	1,151	1,150	460	1,150	-
Total Expenditures	5,600	4,150	5,770	4,150	-
Total Tax Levy	331	450	240	450	-

2019 Budget		2017	2018	2018	2019	2019
		Actual	Approved Budget	Projected Year End	Proposed Budget	Budget Change
Municipal Drain						
Revenues						
10-840-8200-4570	Municipal Drain Assessments	-	29,800	-	-	29,800
Total Revenue		-	29,800	-	-	29,800
Expenditures						
10-840-8200-6005	Salaries	-	5,500	-	5,500	-
10-840-8200-6010	Benefits	-	1,800	-	1,800	-
10-840-8200-6150	Training and Development	-	-	-	1,000	1,000
10-840-8200-6180	Memberships/Licenses	-	-	-	200	200
10-840-8200-6190	Consultants	10,836	7,500	-	7,500	-
10-840-8200-6191	Leeds Municipal Drain	1,513	-	-	-	-
10-840-8200-6265	Miscellaneous	200	-	-	-	-
10-840-8200-6290	Contracted Jobs	37,372	15,000	25,700	-	15,000
Total Expenditures		49,921	29,800	25,700	16,000	13,800
Total Tax Levy		49,921	-	25,700	16,000	16,000
Tile Drainage						
Revenues						
10-830-8300-4355	Loan Principle	10,817	-	-	-	-
10-830-8300-4360	Loan Interest	325	-	-	-	-
10-830-8300-4447	Tile Drainage	37,228	-	34,130	-	-
10-830-8300-4580	New Loans	37,100	83,760	-	83,760	-
Total Revenue		85,470	83,760	34,130	83,760	-
Expenditures						
10-830-8300-6217	New Loans	37,100	-	-	-	-
10-830-8300-6223	Principal	39,043	61,810	25,240	61,810	-
10-830-8300-6225	Interest Expenses	9,327	21,950	8,890	21,950	-
Total Expenditures		85,470	83,760	34,130	83,760	-



Questions and Contact Information

If there are questions regarding the information presented in this document, please contact:

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