

MUNICIPALITY OF LEAMINGTON

ADDENDUM



THE CORPORATION OF THE MUNICIPALITY OF LEAMINGTON

MEETING OF MUNICIPAL COUNCIL

**MONDAY, MAY 2, 2011
COMMENCING AT 7:00 P.M.
IN LEAMINGTON COUNCIL CHAMBERS**

ITEMS UNDER SEPARATE COVER:

- (D) 2. Minutes of the Special Meeting of Council (Budget) held Tuesday, April 19, 2011 and Wednesday, April 20, 2011
Pages 2-15

- (F) 12. Report FIN 11-04-03 dated April 28, 2011 re: Final Adoption 2011 Operating and Capital Budgets
Pages 16-27

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MUNICIPALITY OF LEAMINGTON

SPECIAL MEETING OF COUNCIL MINUTES - BUDGET MEETING

**HELD TUESDAY, APRIL 19, 2011 COMMENCING AT 9:00 A.M.
IN THE COUNCIL CHAMBERS**

MEMBERS PRESENT: Mayor Paterson
Deputy Mayor Wright
Councillors: Atkin, Chopchik, Jacobs, MacDonald, Verbeke

STAFF PRESENT: Bill Marck, Chief Administrative Officer
Brian Sweet, Director of Corporate Services
Cheryl Horrobin, Director of Finance & Business Services
Doug Morrish, Director of Development Services
John Tofflemire, Director of Community Services
Allan Botham, Manager of Engineering Services
Bob Bradt, Fire Chief
Cam McKay, Manager of Operations
Kim Siddall, Manager of Corporate Services
Kit Woods, Manager of Environmental Services
Amanda Smith, Manager of Culture and Recreation Services
Peter Mullins, Manager of Accounting Services
Ronan Oliver, Marina Manager
Tracey Pillon-Abbs, Manager of Planning Services
Bechara Daher, Manager of Building Services
Anne Miskovsky, Economic Development Officer
Dave Delciancio, Information & Technology Manager
Michael Lyddiatt, Pollution Control Centre Supervisor
Nelson Carvalho, Water Supervisor
Lu-Ann Barreto, Drainage Superintendent
Jeffrey Morrison, Financial Analyst
Dave Orshinsky, Recreation Facility Co-ordinator
Pat McLaughlin, Aquatics & Fitness Supervisor
John Pilmer, Engineering Technologist
Joe D'Attilo, Project Engineer
Paul Schoon, Operations Supervisor
Heather MacDonald, Accounting Clerk
Mary Ann Manley, Corporate Services

OPENING COMMENTS FROM THE CHIEF ADMINISTRATIVE OFFICER

Mayor Paterson welcomed everyone to the budget meeting, noting the meeting will continue on Wednesday, April 20, 2011 if needed.

Bill Marck, Chief Administrative Officer, thanked Cheryl Horrobin and the Finance Department for the work involved in preparation of the budget. Mr. Marck stated it was an extremely difficult budget year due to projects which involve different levels of government, the tornado and insurance claims.

Mr. Marck advised Council to ask questions as this assists staff in understanding direction. Mr. Marck informed Council the Strategic Plan would be forwarded to Council in the near future.

April 19, 2011 - Budget Meeting

OVERVIEW OF 2011 BUDGET - TREASURER

Cheryl Horrobin, Director of Finance and Business Services, was honoured to have the first meeting in the new council chambers. Ms. Horrobin reviewed the format for the budget deliberations, noting the meeting is a public meeting and was properly advertised.

Ms. Horrobin explained the insurance costs allocations and reviewed debt financing with Council. Ms. Horrobin reviewed with Council her 2011 Draft Budget Review memo dated April 18, 2011.

GRANT REQUESTS

The Director of Finance and Business Services reviewed the various grant requests submitted to the municipality for 2011 (see Tab 6 page 2 of the 2011 Draft Budget)

Council requested information on doctor recruitment expenditures. Mr. Marck explained the reduction in the grant for doctor recruitment from the original business plan was because the group had established a reserve and held fund raising events.

Ms. Horrobin advised Council the budgeted amount for the Heritage Committee includes funds for tax relief for any areas designated historical in 2011.

Chamber of Commerce

Dharmesh Patel, Vice President of the Leamington Chamber of Commerce and Sally MacDonald, Manager of the Chamber of Commerce presented their grant request to Council.

Mayor Paterson welcomed Ms. MacDonald as the new Manager to the Chamber.

Mr. Patel distributed a list of 2011 Chamber activities/events for Council's information. Mr. Patel reported this is the Chamber's 75th Anniversary. Mr. Patel expressed his concern that Leamington is not properly advertised by Tourism Windsor Essex Pelee Island. A discussion was held on the proposed events and the role of the Chamber.

At the request of Council, Anne Miskovsky, Economic Development Officer commented upon the information provided by the Chamber. She noted there is a need for events/activities on the list distributed by the Chamber; however only expenses were listed and revenues also needed to be shown. Discussion was held on roles of chamber and economic development.

Council requested further information on the request from the Chamber of Commerce before the budget is finalized.

CFTV 34

Councillor Verbeke excused himself from the discussion as he is a member of the CFTV 34 Board.

Bill Marck advised Council the fee for service request from CFTV 34 was forwarded to the Communication Committee for review. The grant request was submitted because the timeframe for the fee for service review would not be ready in time for budget review.

April 19, 2011 - Budget Meeting

Migrant Workers (MWCP)

Carol Bell presented the grant request for the Migrant Workers. Ms. Bell advised Council that both Kingsville and the Ontario Greenhouse Vegetable Growers had increased funding to the group. Ms. Bell reviewed some of the benefits of the influx of migrant workers to the area such as Leamington Hospital emergency room was able to remain open. Ms. Bell questioned whether the municipality had developed a policy regarding grant requests. Mr. Marck responded that it has not been developed.

Council suggested that in addition to funding perhaps the municipality can also provide "in kind" services for this group. It was also suggested that the Federal Government should be responsible for funding this group. Ms. Bell stated the group has not been successful in canvassing other levels of government for funding. Council directed staff to have further dialogue on this request. Council suggested a \$5,000 grant.

Peter Mullins, Manager of Accounting Services submitted for Council's review the Debt Overview as at April 19, 2011 for Draft Budget in response to a question from Council. Discussion was held on this submission.

Mr. Raymond Marentette

Mr. Marentette presented the following concerns to Council:

- Rural lighting - is a safety and quality of life issue;
- Rural signage - is a need for better "whereto" signage;
- Leamington Transit - signs need to be where the actual stop is. The routes serve the operation not the customer;
- Road C - needs to be repaired;
- Phragmites - need to designate everything south of Mersea Road 3 a "Phragmites" free zone.

REPORTS OF STAFF

COMMUNITY SERVICES

John Tofflemire, Director of Community Services, provided an overview of the various departments within Community Services. Mr. Tofflemire wanted to recognize the entire municipal staff for the amount of work that has been performed and is still being done as a result of the Tornado in June 2010.

Community Services Administration

The Director stated the responsibility of the administration is departmental information, policy development, planning, budget, health and safety implementation, clerical assistance and public assistance. This budget is an "in/out" budget with costs recouped through the divisions of the department.

Council questioned if the model of Community Services allocations will be used on other departments or will this method of budget be phased out? Ms. Horrobin advised Council the issue would be addressed in the future.

April 19, 2011 - Budget Meeting

Public Works Operations

Mr. Tofflemire introduced Cameron McKay, Manager of Operations who provided an overview of the areas of responsibility for the Public Works department. He advised Council that roads have increased by twenty-two (22) kilometres, there are increased trails, a revitalized Seacliff Park and an additional fifty (50) acres of Soccer pitches.

Roads

Mr. McKay highlighted several items from the roads budget noting the budgeted increase in wages was needed in the event a staff member is required to open and close the gates at the Joanne Court Walkway. The reduction in fuel is because the police no longer fill their vehicles at the Public Works gas pumps. Mr. McKay explained the Public Works department will maintain the additional roads with the same compliment allocating staff to areas as needed.

A report will be brought to Council regarding the contracting of turf maintenance (grass cutting) at the end of summer.

A discussion was held on uptown litter and debris and whether the current program is doing an acceptable level of cleaning.

Cemeteries

The Manager advised Council the Public Works performs internments, litter and debris, overseeding, and general maintenance of the two (2) urban cemeteries and contracts work at the six (6) rural cemeteries.

Administration suggested that contracting of cemetery services will be included in the report on contracting turf maintenance which is being brought back to council at the end of the summer.

Parks

Mr. McKay gave a brief overview of the parks budget. This account includes hanging baskets, pots and the horticulture grants as well as the parks, sports fields and waterfront area. Mr. McKay explained to Council this is a trial year in maintaining the current staff compliment, while increasing municipal infrastructure and responsibilities.

Mr. Marck advised Council that if it is realized that the new infrastructure cannot be adequately maintained with the present staff compliment, a report will be brought to Council for review.

After a lengthy discussion was held regarding the gates and labour requirements for the pathway off Joanne Court it was suggested the money be left in the budget, but no action be taken until Council gives direction.

During the capital budget review, the manager noted the current asphalt spreader was beyond repair and it is more cost efficient to perform asphalt work in house than contracting out the service. Council requested adding the asphalt spreader to the list of items for review at the end of the budget session.

In response to a question from council, Mr. McKay reported sidewalks are inspected and documented twice yearly and repaired accordingly.

Mayor Paterson will be excusing himself at 3:00 p.m. and Deputy Mayor Wright will chair the remainder of the meeting. The budget session will end at 4:00 p.m.

April 19, 2011 - Budget Meeting

Engineering Services

Mr. Tofflemire introduced Allan Botham, Manager of Engineering Services and his staff, Joe Dattilo and John Pilmer.

Mr. Botham reviewed the budget items, highlighting the areas where there were increases. Mr. Botham noted the conversion of Mersea Road 12 - phase 2 was a capital item, and was not proposed for 2011, Council asked this be considered at the end of the budget session.

Mr. Marck noted the re-allocating of insurance costs will show differently in various departments but the total expenditure for the Corporation remains the same.

Mr. Pilmer explained the Municipal Transit service was recently taken over by engineering and largely driven by gas tax funding. He noted the hours of service and signage is under review and will be brought forward in a report to council with recommendations. This report will include ridership numbers. As well, Mr. Pilmer stated that one bus will be replaced this year and one next year.

Streetlighting

The Manager of Engineering Services explained there is a slight rate increase for streetlight hydro service. The Ontario Energy Board has changed how they calculate cost and therefore have budgeted about \$40,000 to cover this additional cost.

Mr. Tofflemire stated engineering will be preparing a report for council at a later date regarding the option of contracting out repair service for streetlights.

Urban Sewers

Allan Botham, Manager of Engineering Services, reviewed the proposed budget for 2011 for sanitary and storm sewers. The budget numbers are basically the same as presented in the 2010 budget.

Ms. Horrobin will provide an updated page to reflect the change in transfer to reserves.

In a response to a council question, Lu-Ann Barreto, Drainage Superintendent explained there was an improvement to issues regarding Selkirk Drain as maintenance is occurring twice to three times a year.

Capital Accounts

Mr. Botham reviewed the five categories for the 2011 capital budget requests. Requests are for upgrades to streetlights, bridge, signage, parking restrictions and the Carolina Street Curve. There are some projects that are carried forward from the 2010 budget that Engineering would like to complete.

Council requested the urban signage item be added to the list for further review.

Ms. Horrobin noted in order to get the budget to a zero increase Council needs to remove 1.2 million dollars from the draft budget.

Mr. Marck reminded Council to look at "net from revenue" cost when attempting to cut costs from the budget.

A discussion was held on the merits of specific projects and the pros and cons of delaying other projects in order to reduce the draft budget.

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The following items were added to the list for review at the end of the budget session:

- Urban signage
- Carolina Woods Curve
- Erie/Oak Intersection Reconstruction
- Foster Avenue
- Talbot/Armstrong/Johnson
- ESAR (Oak To Seacliff) Phase 2

Mr. Tofflemire noted for Council that some projects are completed in conjunction with other project to save money i.e. road work and sewers and water line replacement.

Mayor Paterson left the meeting at this point and Deputy Mayor Wright chaired the meeting from this point forward.

Sewer

The Manager of Engineering Services reviewed the sewer budget noting items marked with an “e” are tied to the engineering budget and can be left for discussion for tomorrow. Mr. Botham reviewed the stand alone projects such as the Bevel Line project.

Mr. Marck explained Bevel Line and Pelee Drive if undertaken as a local improvement should go through the local improvement process and then built in phases (similar to Robson Road).

Drainage

Mr. Botham provided an overview of the responsibilities of the department as well as the proposed 2011 drainage budget. The budget is divided into maintenance and capital items.

Lu-Ann Barreto, Drainage Superintendent noted nothing had changed in the operational budget from 2010.

Council requested adding to the review list the East Marsh Dyke repair.

Discussion was held on the Phragmites issue which Ms. Barreto advised is a maintenance cost item.

Culture and Recreation Services

Mr. Tofflemire introduced Amanda Smith, Manager of Culture and Recreation Services, Dave Orshinsky, Recreation Facility Co-ordinator, Pat McLaughlin, Aquatics and Fitness Supervisor and Ronan Oliver, Marina Manager

Arts and Culture Budget

Ms. Smith reviewed the Arts and Culture Budget.

Kinsmen Complex

The Manager of Culture and Recreation reviewed for council information revenue and expense items of the Kinsmen Recreation Facility.

Ms. Horrobin noted a correction to the cover page of Department 830 (Tab 12, page 4) there are eleven (11) staff members not four (4) as stated.

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Municipal Marina

Mr. Tofflemire introduced the marina budget.

Mr. Marck explained the harbor divestiture issue to Council. Mr. Marck informed Council there is a law firm performing a title search on the lands near Seacliff Park to determine ownership and Mr. Sweet would be bringing a report forward this year in regard to this matter.

Erie Quest

Ms. Smith brought to Council's attention the \$15,000 for the Nessen project in reserves and that the Erie Quest committee needs to secure other funding to receive the reserve money.

Council will reconvene at 9:00 a.m. tomorrow morning.

The meeting adjourned at 4:07 p .m.

John Paterson- Mayor

Brian R. Sweet- Municipal Clerk

MUNICIPALITY OF LEAMINGTON

SPECIAL MEETING OF COUNCIL MINUTES - BUDGET MEETING

**HELD WEDNESDAY, APRIL 20, 2011 COMMENCING AT 9:00 A.M.
IN THE COUNCIL CHAMBERS**

MEMBERS PRESENT: Mayor Paterson
Deputy Mayor Wright
Councillors: Atkin, Chopchik, Jacobs, MacDonald, Verbeke

STAFF PRESENT: Bill Marck, Chief Administrative Officer
Brian Sweet, Director of Corporate Services
Cheryl Horrobin, Director of Finance & Business Services
Doug Morrish, Director of Development Services
John Tofflemire, Director of Community Services
Allan Botham, Manager of Engineering Services
Bob Bradt, Fire Chief
Kim Siddall, Manager of Corporate Services
Kit Woods, Manager of Environmental Services
Peter Mullins, Manager of Accounting Services
Michael Lyddiatt, Pollution Control Centre Supervisor
Nelson Carvalho, Water Supervisor
Jeffrey Morrison, Financial Analyst
Tracey Pillon-Abbs, Manager of Planning Services
Bechara Daher, Manager of Building Services
Anne Miskovsky, Economic Development Officer
Dave Delciancio, Financial Analyst
Heather MacDonald, Accounting Clerk
Mary Ann Manley, Corporate Services

Mayor Paterson welcomed everyone to the second day of budget meetings. He reported to council on the meeting of the Top Intelligent Communities which he and Mr. Marck had attended the previous evening.

Delegations:

Mr. Mike Makhoulf submitted correspondence to Council received April 18, 2011 regarding sewers. Mr. Makhoulf thanked Council for allowing him to address Council. Mr. Makhoulf would like Council to seriously consider installing sewers on Point Pelee Drive and to have the project shovel ready for 2013. His biggest concern is the raw sewage being dumped into Lake Erie.

Sam Mazzella, Sturgeon Woods Campground also spoke to council on the need for sewers along Bevel Line. Mr. Mazzella does not want to get the Ministry of Environment to force the Municipality to install the sewers.

Mr. Makhoulf stated that it has been fifteen (15) years since they have requested sewers.

Mayor Paterson thanked Mr. Makhoulf and Mr. Mazzella for their presentation and correspondence.

John Tofflemire responded to a question from council regarding sewers in this area. Council has approved in principle the sewer on the Bevel Line to Point Pelee Gates. The constraints on the program are financial which pushes the project into the future. It could be completed in a three (3) year

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time frame however it is a \$12 million project. The Ministry of Environment is concerned about this situation and is monitoring the Municipality's remedial actions.

Mr. Botham advised council that an estimated \$300,000 will make the project "shovel ready" whereas engineering could be undertaken for the sewers from Bevel Line to the end of Point Pelee Drive.

Environmental Services

Mr. Tofflemire introduced Kit Woods, Manager of Environmental Services to review the Environmental Services budget. Mr. Woods introduced Michael Lyddiatt, Pollution Control Centre Manager and Nelson Carvalho, Water Supervisor.

Sanitation

Mr. Woods reviewed the sanitation budget. Mr. Woods advised Council the waste collection contractor is encouraged not to pick up more than the four (4) bag limit. The limits are in place to promote residents to recycle.

Wastewater, Pollution Control Plant

Mr. Woods reviewed the wastewater budget noting the costs will be similar to the 2010 budget with the exception the department will be running two (2) plants until Pollution Control is confident the new plant is operational. As well, Mr. Woods is hopeful that administration will bring a report to Council regarding water rates this year. Mr. Woods noted the only time the plant by-passes flow to Lake Erie is during heavy rain storms as the plant is not equipped to handle the excessive flow. Administration is taking steps to rectify this concern.

Water Services

The Manager of Environmental Services reported the water services budget is a status quo budget.

Discussion was held on the greenhouse retrofitting and reservoir issues. Mr. Carvalho gave Council a brief history of the issue. He advised Council this is necessary to have enough water for residents during "hot days" when the greenhouses require large amount of water. Deputy Fire Chief, Bob Bradt noted firefighting also requires sufficient water for emergencies.

Pollution Control

Mr. Woods reviewed the Pollution Control capital items. Mr. Woods agreed that \$1 million could be saved if the old plant was not torn down, however, he would not advise this plan of action. He also noted this is funded through reserve.

Ms. Horrobin noted that both Water and Pollution Control are funded by user rates.

Mr. Marck explained reports were going to be discussed at management in regard to increases to the water and sewer rates, and it's expected a report will be forwarded to Council in May.

Water

Mr. Woods reviewed the proposed water projects and explained that some were to be completed in conjunction with engineering and those with an "s" are stand alone projects. However, some watermains need to be replaced and staff is suggesting not waiting for engineering to compete these projects.

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CHIEF ADMINISTRATIVE OFFICER

Mr. Marck introduced Anne Miskovsky, Economic Development Officer to present the Tourism and Economic Development Budgets.

Economic Development

Ms. Miskovsky noted there is a slight increase in this budget as she would like to attend the Zoomers Trade Show in Toronto which is aimed at seniors. Also included are the expenses for the "In the Know" publication in the paper.

Tourism

Ms. Miskovsky noted a large amount of the Tourism budget goes to promotion and advertising. Ms. Miskovsky would like statistics from the Leamington Chamber of Commerce regarding what areas call and visitors are coming from and where Leamington brochures are being sent. Ms. Miskovsky is working closely with Tourism Windsor Essex.

Discussion was held on whether the \$5,000 grant for the Chamber of Commerce was enough. Ms. Miskovsky said that the Tomato Booth was well worth the money however, it requires longer operating hours. Ms. Miskovsky reviewed the benefit of the Taste of Leamington and how it could be improved. Ms. Miskovsky spoke on the Christmas Parade as a community event. She noted membership in the Chamber is voluntary; however, the Chamber does promote the Leamington area.

Ms. Miskovsky noted generally the municipal tourism budget is spent locally.

CORPORATE SERVICES

Brian Sweet, Director of Corporate Services, provided council with an overview of the responsibilities of Corporate Services. This department is comprised of five (5) different areas; human resources, clerk's department, legal services, uptown parking and by-law enforcement.

Corporate Services

Mr. Sweet gave a brief history of wedding ceremonies and the money budgeted for this area. Mr. Sweet brought to council's attention the request of the Sun Parlour Charities to reduce lottery licensing fees for bingos. The request is to reduce from \$90.00 to \$75.00 the fee per bingo license. Discussion was held on said issue. Council was not in favour of reducing the bingo license fees at this time.

Ms. Sweet advised Council the budget was basically the same budget as 2010 with the exception of the maternity leave replacement (February 2011 to February 2012).

Council questioned the notation of implementing the City Works program. Mr. Sweet explained staff are currently working on the "question tree" which assist staff in directing calls from residents.

By-law Enforcement

Mr. Sweet presented the By-law Enforcement budget noting there are no substantial changes from last year's budget.

The Director of Corporate Services stated one of the enforcement officers is moving up a salary grid. Mr. Sweet will verify why there is an increase in crossing guard wages. Mr. Sweet explained the two (2) officers work different shifts in order to provide a longer time period to respond to complaints.

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Mr. Marck informed Council the building inspectors assist the by-law enforcement officers with discharging their duties (swimming pool blitz).

Uptown Parking

Mr. Sweet presented the Uptown Parking Budget, included in the budget is a request for a software program for the denial of license plate renewals when there are outstanding parking fines. Mr. Sweet replied to a council inquiry regarding the amount recouped from unpaid fees would depend on how far back the municipality could collect these fines. Mr. Sweet was requested to forward information to Council in regard to the estimate of outstanding fines.

Animal Control

Kim Siddall, Manager of Corporate Services presented the animal control budget. Ms. Siddall explained the income from the sale of dog tags helps fund the cost of the animal control officer.

Council asked about the status of a report regarding cat control. Mr. Sweet advised a report would be submitted before the end of the year.

DEVELOPMENT SERVICES

Doug Morrish, Director of Development Services, reviewed the overall duties of the Development Services department. Mr. Morrish introduced his managers; Tracey Pillon-Abbs, Bechara Daher and Fire Chief Bob Bradt.

Planning Services

Mr. Morrish reviewed the planning budget.

Council was concerned with waiting until 2014 to review Development Charges. Council indicated some residents felt the substantial development charges were discouraging development in the area.

Mr. Morrish advised council that it is not the development charges that are deterring development in the area but rather the lack of good serviced lots and the state of the economy in general.

Council directed staff to prepare on report on the projects/items which are included in development charges for council review.

Building Services

Mr. Morrish presented the building services budget noting Leamington building inspectors all hold appropriate provincial certifications. As well, Mr. Morrish advised council when new residential houses are not built then renovations increase and they take longer to inspect than a new home. Mr. Morrish stated the municipality is subsidizing greenhouse building permits. The cost of a greenhouse permit is less than a permit for new home. He advised council the job of the building department is to enforce the Ontario Building Code.

The Ministry of Environment has ordered the Building Department to determine who is dumping raw sewage into certain roadside drains. This amount has been budgeted under special projects.

Mr. Morrish advised Council the decrease in new development in the area gives the Building Inspectors time to work on the back-log of items in the department. Mr. Marck will explore the possibility of shifting a building inspector to by-law enforcement.

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Fire Services

Mr. Morrish presented the Fire Services budget noting increases due to staffing costs, fuel increase, and insurance allocation method.

A discussion was held on the replacement of Self Contained Breathing Apparatus (SCBA), the SCBA Test Bench and the engineering required to estimate costs in regard to the addition to the Fire Station. Fire Chief Bradt explained to council the liability issue and health and safety concerns with respect to the need to have uniform SCBA.

Councillor Jacobs left the meeting at this point.

FINANCE AND BUSINESS SERVICES

Cheryl Horrobin, Director of Finance and Business Services, provided an overview of the functions of the Finance and Business Services department.

General Government

Ms. Horrobin presented the general government budget. This budget includes items outside of normal municipal operations.

Council requested administration prepare an information report for Council's consideration regarding the issue of Oak Street appeal (KUS) to the Assessment Review Board.

Finance and Business Services

Ms. Horrobin presented the Finance and Business Services budget.

Council questioned the software capital budgeted item. Ms. Horrobin explained the money is in reserves for this item.

Council Services

Ms. Horrobin presented the Council Services budget.

Mr. Marck explained the blackberry costs are for the Mayor and Deputy Mayor's phone. Mr. Marck noted that \$2,000 is budgeted for each Councillor for training sessions and conferences.

Moved by: Councillor Verbeke **Seconded by:** Councillor MacDonald

That Council continues the 2010 Council honourarium through 2011

Motion "LOST"

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Police Services

Ms. Horrobin presented the Police Budget. It was suggested a line item be added to the Police Services budget to allow any savings to be put into a reserve account for contract renewal although Council felt residents were looking to see a reduction in policing costs be reflected in tax savings. Cost savings may average out over the length of the Ontario Provincial Police contract.

Items for Reconsideration:

A Council discussion was held on the following items:

- Gates at Joanne Court - Council instructed the items in the budget in regard to Joanna Court (install gates \$2500 and salaries to open and close the gates \$10,000) remain in the budget, but staff take no action in regard to this matter unless instructed by Council.
- Urban signage - reduce to \$15,500.
- Carolina Woods Curve -remove project from budget (\$60,000).
- Erie/Oak Intersection Reconstruction - scope of project to reflect funding for land purchase and engineering to be undertaken in 2011 utilizing gas tax (\$300,000) and therefore \$451,800 is to be removed from current revenue. The actual construction of the intersection will be considered in a future budget year. The water and sewer component which were to be undertaken at the same time as the intersection improvements are to be removed from the 2011 budget and listed in the five year capital forecast in the year the construction is to be considered.
- Mersea Road 12 phase 2 - add \$160,000 to budget using gas tax.
- Talbot, Armstrong and Johnson - approved as presented in budget.
- East Arterial Road - add \$40,000 for guard rails and remove amount listed for cedar trees. Mr. Botham was requested to explore whether gas tax money could be considered toward the guard rails.
- Asphalt tailgate spreader - purchase to be considered in 2012 budget - remove \$30,000.
- East Marsh Drainage - \$100,000 to remain in budget to undertake engineers report pursuant to the Drainage Act.
- Phragmites Issue - Council directed staff to meet with Essex Region Conservation Authority and prepare a report in regard to phragmites program.
- Bevel Line and Point Pelee Drive - staff were directed to adjust the 2011 capital budget by adding \$150,000 from reserves for engineering (project previously listed in 2013 capital forecast) to allow for a total of \$300,000 utilizing reserves and sundry to undertake engineering of sewers to be installed from Bevel Line to the end of Point Pelee Drive.
- Grant request from the Chamber is to be increased to \$8,500

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CLOSING COMMENTS

Mr. Marck clarified once Council gave staff direction on the budget, administration would forward a revised budget for Council's reconsideration.

No. C-153-11

Moved by: Councillor Verbeke **Seconded by:** Deputy Mayor Wright

That the Draft 2011 Operating and Capital Budgets be approved in principle, to provide the management team with financial parameters in which to continue their in-year operations;

And that Administration be directed to report back to Council for final approval of those budgets and adoption of the 2011 tax rates inclusive of impacts resulting from the fourteen (14) amendments to the Draft 2011 Operating and Capital Budgets arising out of Council's budget deliberations.

"CARRIED"

The meeting adjourned at 5:40 p .m.

John Paterson-Mayor

Brian R. Sweet- Municipal Clerk

REPORT

TO: MAYOR AND MEMBERS OF COUNCIL
 FROM: DIRECTOR, FINANCE & BUSINESS SERVICES
 DATE: APRIL 28, 2011
 RE: FINAL ADOPTION 2011 OPERATING AND CAPITAL BUDGETS

PURPOSE

To present the Final 2011 Operating and Capital Budgets to Council for adoption.

BACKGROUND

Subsection 290 of the Municipal Act requires that:

- (1) A local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality including,

 - a. amounts sufficient to pay all debts of the municipality falling due within the year;*
 - b. amounts required to be raised for sinking funds or retirement funds; and*
 - c. amounts required for any board, commission or other body.**
- (2) The budget shall, in such detail and form as the Minister may require, set out the estimated revenues and estimated expenditures; and provide that the estimated revenues are equal to the estimated expenditures.*

The 2011 Draft Operating and Capital Budgets were presented and deliberated on April 19 and 20, 2011. At that time Council directed that the following adjustments be made:

Operating Budget:

- i. Tourism - grant funding-Chamber of Commerce amended from \$5,000 to \$8,500
- ii. Gen. Gov't - grant funding -Migrant Workers Community Prog. amended from \$10,000 to \$5,000
- iii. Gen. Gov't - grant funding - 'Miscellaneous' amended from \$4,500 to \$6,000
- iv. Gen.Gov't - ERCA Levy - amended from \$160,700 to \$151,160
- v. Council - honorarium - correct administrative error - amended from \$159,382 to \$142,982

Capital Budget:

- i. Remove Erie/Oak Intersection - Construction
 - a. Engineering - reduce net from revenue \$451,800
 - b. Sewers - reduce reserve transfers \$60,000
 - c. Water - reduce reserve transfers \$80,000
- ii. Engineering - Add Erie/Oak Intersection - Engineering/Land Acquisition - \$300,000 funding to be confirmed - no revenue fund impact included
- iii. Engineering - Remove Carolina Woods Curve proj. - reduce net from revenue \$60,000
- iv. Engineering - Amend ESAR Ph2 guardrail proj. - increase net from revenue \$40,000
- v. Engineering - Reduce Urban Signage - decrease net from revenue \$9,500
- vi. Engineering - Add Rd 12 Tar & Chip (Ph2) - fully funded from Fed Gas Tax
- vii. Public Works - Remove Asphalt Spreader - reduce net from revenue \$30,000
- viii. Sewers - Add Pelee Drive Engineering - increase net from revenue \$150,000

Per Council direction amendments to address the above-noted items have been included in the final budget for adoption.

DISCUSSION

The following summarizes the changes in the 2011 Budget:

	<u>April 19/20th</u>	<u>May 2nd</u>	<u>Change</u>
Operating Budget			
Operating Expenditures	\$ 41,333,826	\$ 41,307,886	(25,940)
Net Transfers to Capital Budget Funding	\$2,617,327	\$2,256,027	(361,300)
Taxation Levy Requirement	(\$23,168,347)	(\$22,781,107)	(387,240)
Capital Budget			
Capital Expenditures	\$ 22,496,313	\$ 21,078,813	(1,417,500)
Funding from Operations	\$2,617,327	\$2,256,027	(361,300)

Operating Budget Highlights

Own Purposes Tax Levy Requirements and Tax Levy Impacts by function are attached as **Appendices A.1** and **A.2**.

The final budget revenues include an own purposes general levy (dollars raised) increase of \$664,409 or 3.39% and an urban levy increase of \$171,240 or 8.13%.

In addition, tax rates for the County and Education have now been provided, subject to capping adjustments. These rates have been incorporated into the final 2011 Budget documents being recommended for adoption.

Under the final budget 'Own Purposes' levy impacts would have resulted in additional taxes on a home assessed at \$150,000 of approximately \$28 for General Rate/Rural or \$42 for Urban Rate. However, the estimated total tax bill increases based on 2011 full tax rate (Municipal, County and School Board) are \$21 (0.89% increase) for General Rate/Rural or \$36 (1.39% increase) for Urban Rate.

Funding requests from external agencies are recommended to be funded through the operating budget as follows:

General Government (Dept 310):

Salvation Army	1,000	
Half century club	24,000	
Wheatley friendship	2,000	
Tomato Festival	13,000	
CFTV 34	10,160	
Migrant workers (MWCP)	5,000	Bike Safety
Plant n' Save Program	7,500	
Heritage Committee	7,500	
Miscellaneous	<u>6,000</u>	
Sub-total	<u>\$76,160</u>	

Physician Recruitment \$45,756

Arts & Culture (Dept 870):

Historical Society² 5,000
 South Essex Arts Assoc -Arts Centre 20,000
Sub- total \$25,000

Tourism (Dept 930):

Chamber of Commerce \$8,500

Parks (Dept 810):

Horticultural Society \$5,000

GRAND TOTAL \$160,416

Appendix B to this report highlights where Leamington tax dollars are spent by function.

Reserve Fund and Reserve Account transactions (see Appendices C.1 and C.2)

- \$ 3,093,959 to the capital budget program for taxation supported spending - includes Sewers - \$0.753M, Engineering \$0.724M, Complex Chiller \$0.319M, Computer Systems \$0.300M, Municipal Building \$0.300M and \$0.700 for various other capital investments
- \$ 1,770,645 to Water (\$1.267M) and wastewater/PCC (\$0.504M) capital budget program
- \$ 987,533 in Deferred Revenues to the Capital Budget - includes Federal Gas Tax Funding of \$0.597M toward various Engineering capital projects, Ontario Transit Gas Tax \$0.290M for Transit Capital, Development Charges - Roads for various Engineering road projects and Development Charges - Admin for various Parks projects totalling \$0.101M

Capital Budget highlights

Of the \$21M requested gross capital expenditure budget (see 2011 Capital Budget Summary - Appendix D), the following highlight significant works planned for 2011:

- \$7.2M toward upgrade project for PCC plant
- \$ 2.67M for a new Municipal Services Facility project completion
- \$2.28M for Marina Capital including \$2.132M for tornado related restoration
- \$ 1.64M - Parks improvement/development including \$0.825M for tornado related restoration and \$0.634M for Seacliff Park
- \$ 1.53M - Road Projects including \$0.7M toward Talbot/Armstrong/Johnson
- \$ 1.27M - Waterline projects
- \$ 1.19M - Urban Sewers - various projects
- \$ 1.13M - Drainage - various projects

Tax rate impacts

The estimated increase for an average household's Total Tax Bill is based on:

- No change to Tax Class Ratios for 2011 as established by the County of Essex;
- An increase of 1.41% in the County Tax Rate (residential) established by County Council
- A reduction of 4.15% in the 2011 Education Tax Rate (residential) established by the Ministry of Finance for Ontario.

The following are based on the 'Total Tax Bill':

The attached schedule of Tax Rate History (**Appendix E**) shows the impacts of the final 2011 Budget on an average residential property assessed at \$ 150,000 in 2011.

The components of the total tax bill for Urban Area residential taxes are as follows:

Own	62.5%
County	24.2%
School	13.3%

Under the 2011 budgets for adoption, the 2011 total tax bill increase includes county levy and education levy and the resultant tax rates for adoption under municipal bylaw are as shown in the "2011 Tax Rates" schedule (attached as **Appendix F**).

CONCLUSION

The own purposes levy impact and full tax rate impact results are as follows:

	<u>Draft Budget</u>	<u>Amended Draft Own Purposes</u>	<u>Final Budget*</u>
Incremental General Levy	\$1,201,649 (6.13%)	\$664,409 (3.39%)	\$664,409
Incremental Urban Levy	\$ 21,240 (1.01%)	\$171,240 (8.13%)	\$171,240
Per \$150,000 CVA:			
Incremental General Tax Rate	\$63.72 (2.73%)	\$ 27.50* (1.16%)	\$21 (0.89%)
Incremental Urban Tax Rate	\$66.06 (2.41%)	\$ 42.48* (1.63%)	\$36 (1.39%)

* Note: Final Budget rate impacts include County and Education levy/tax rate changes; whereas, the Draft Budget and Amended Draft include only municipal 'Own Purposes' tax rate changes.

RECOMMENDATION

THAT the Final 2011 Operating Budget and 2011 Capital Budget BE ADOPTED as detailed in Report FIN 11-04-03 dated April 28, 2011.

Respectfully submitted

Cheryl L. Horrobin, CA
 Director of Finance & Business Services

MUNICIPALITY OF LEAMINGTON

2011 BUDGET SUMMARY

TAX LEVY REQUIREMENTS

	TAX LEVY		% of TAX RATE	
	GENERAL	URBAN	GENERAL	URBAN
OPERATIONS BUDGET				
GENERAL GOVERNMENT	-1,103,499		-5.38%	
COUNCIL	245,109		1.20%	
FINANCIAL SERVICES	754,298		3.68%	
CORPORATE SERVICES	1,300,693		6.34%	
DEVELOPMENT SERVICES	2,366,120		11.54%	
ENGINEERING SERVICES	1,777,566	251,473	8.67%	11.05%
COMMUNITY SERVICES	216,370		1.06%	
PUBLIC WORKS	3,294,735	61,500	16.07%	2.70%
KINSMEN COMPLEX	702,745		3.43%	
MARINA	64,448		0.31%	
DEBT SERVICE	1,372,687	663,707	6.69%	29.15%
COUNCIL DETERMINED	10,991,271	976,679	53.60%	42.90%
POLICE SERVICES BD	8,323,767		40.59%	
TOTAL OPERATIONS	19,315,038	976,679	94.20%	42.90%
RESERVE(S) TRANSFERS	-396,724	1,150,000	-1.93%	50.51%
CWFD SURPLUSES				
RESULTANT OPERATING LEVY	18,918,315	2,126,679	92.26%	93.41%
CAPITAL BUDGET	1,586,109	150,000	7.74%	6.59%
INFRASTRUCTURE LEVY				
CWFD SURPLUSES				
RESULTANT CAPITAL LEVY	1,586,109	150,000	7.74%	6.59%
RESULTANT TOTAL LEVY	20,504,424	2,276,679	100.00%	100.00%
per average residential home *			\$1,380.14	\$250.45
				\$1,630.59

* per home assessed at CVA of \$150,000

MUNICIPALITY OF LEAMINGTON

2011 BUDGET SUMMARY

TAX LEVY IMPACTS - by Function

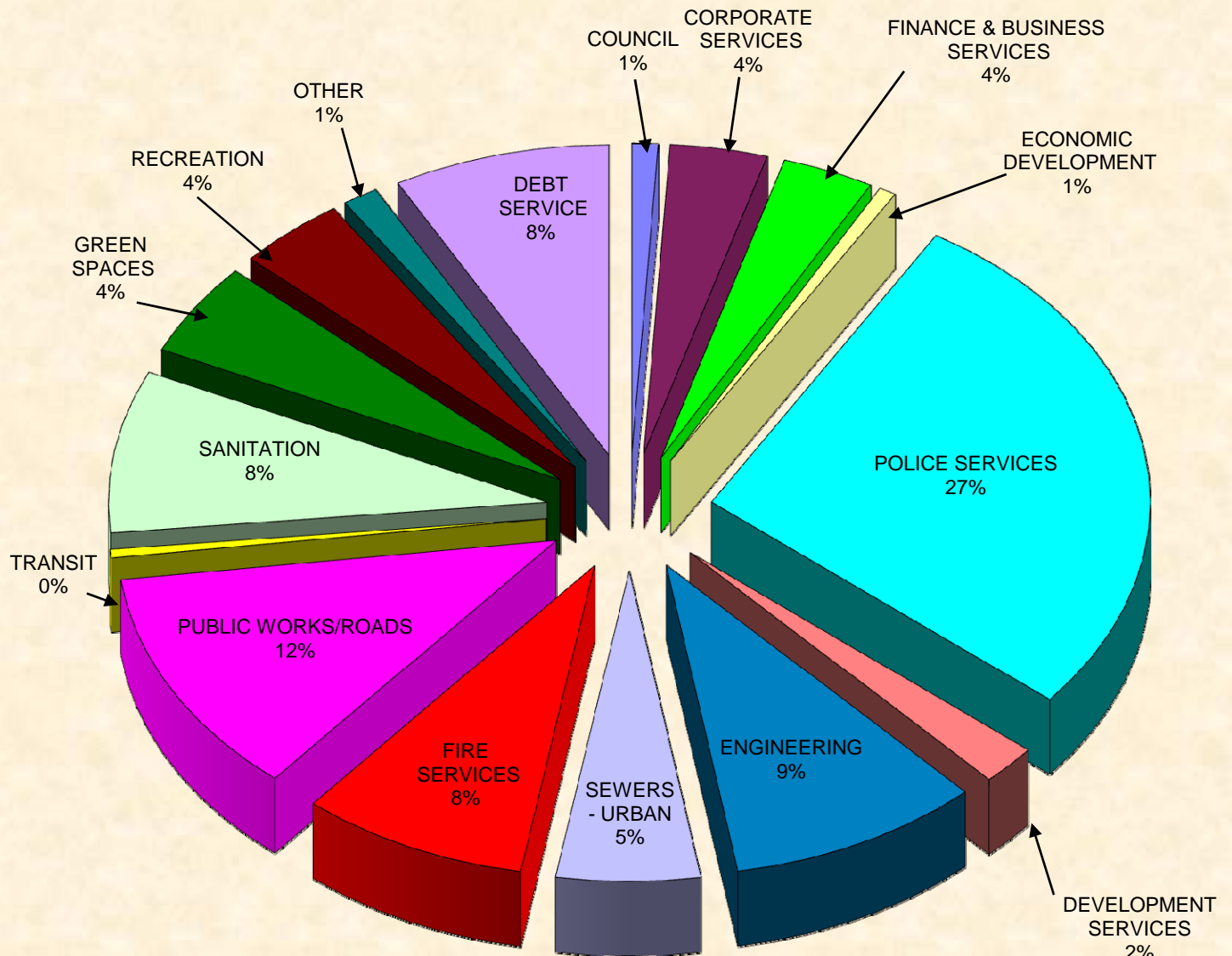
	TAX LEVY		TAX RATE	
	GENERAL	URBAN	GENERAL	URBAN
OPERATIONS BUDGET INCREASE				
GENERAL GOVERNMENT	-350,159		-1.76%	0.00%
COUNCIL	14,354		0.07%	0.00%
FINANCIAL SERVICES	54,166		0.27%	0.00%
CORPORATE SERVICES	22,484	0	0.11%	0.00%
DEVELOPMENT SERVICES	167,750	0	0.84%	0.00%
ENGINEERING SERVICES	-33,085	-9,387	-0.17%	-0.44%
COMMUNITY SERVICES	9,530	0	0.05%	0.00%
PUBLIC WORKS	197,798	-500	1.00%	-0.02%
KINSMEN COMPLEX	45,246		0.23%	0.00%
MARINA	-33,897		-0.17%	0.00%
DEBT SERVICE	157,853	28	0.79%	0.00%
RESERVE(S) TRANSFERS	-518,461	50,000	-2.61%	2.34%
CWFD SURPLUSES			0.00%	0.00%
COUNCIL JURISDICTION	-266,423	40,140	-1.34%	1.87%
POLICE SERVICES BD	1,626,852		8.19%	0.00%
TOTAL OPERATIONS INCREASE	1,360,430	40,140	6.85%	1.87%
PRIOR YEAR LEVY	17,308,395	2,086,539	-1.16%	-1.62%
RESULTANT OPERATING LEVY	18,668,825	2,126,679	5.69%	0.25%
CAPITAL BUDGET INCREASE	-696,021	131,100	-3.51%	6.12%
PRIOR YEAR LEVY	2,282,130	18,900	-0.15%	-0.01%
INFRASTRUCTURE LEVY			0.00%	0.00%
CWFD SURPLUSES			0.00%	0.00%
RESULTANT CAPITAL LEVY	1,586,109	150,000	-3.66%	6.11%
RESULTANT TOTAL LEVY	20,254,934	2,276,679	2.03%	6.36%
INCREASE *	664,409	171,240	\$27.50	\$14.98
	3.39%	8.13%		\$42.48

* per home assessed at CVA of \$150,000

0.89% **1.39%**

Where Leamington's Tax Dollars Go

2011 Own Purposes Tax Levy



MUNICIPALITY OF LEAMINGTON
2011 BUDGET
RESERVE FUND TRANSACTIONS

	ESTIMATED OPENING BALANCE	2011 INTEREST	SUBDIV CONTRIBUTION	MISC	FROM (TO) REVENUE	CAPITAL	CLOSING BALANCE 2011
	\$	\$	\$	\$	\$	\$	\$
<u>RESERVE FUNDS</u>							
IMPOST	62,905	-	-	-	-	-	62,905
WILLIAMS ESTATE	12,422	40.00	-	-	-	(6,000.00)	6,462
LOT LEVY	113,689	500.00	-	-	-	-	114,189
HEC RETIREES	-	-	-	-	-	-	-
ARENA FACILITIES	146,686	800.00	-	-	23,210.00	(20,000.00)	150,696
ARTS CENTRE	21,826	100.00	-	-	-	-	21,926
SOCCER FIELDS	671	-	-	-	-	-	671
DIAMOND LIGHTING	71,144	350.00	-	-	4,000.00	-	75,494
FISH STATION	3,085	15.00	-	-	-	-	3,100
COLLINS ESTATE	997,754	28,000.00	-	-	-	(36,000.00)	989,754
PARKS IMPR'VMT FUND	858	-	-	-	-	-	858
EQUITY IN UWS RESERVE	10,726,141	-	-	-	-	-	10,726,141
	-						
	<u>12,204,936.04</u>	<u>29,805.00</u>	<u>-</u>	<u>-</u>	<u>27,210.00</u>	<u>(62,000.00)</u>	<u>12,152,195.04</u>
<u>DEFERRED REVENUES</u>							
	-						
DEV CHRGE - SANITARY	37,000.28	9,000.00	71,000.00	-	-	-	117,000
DEV CHRGE - WATER	1,169,193.97	11,000.00	148,000.00	-	57,964.00	-	1,386,158
DEV CHRGE - ROADS	665,468.32	5,000.00	140,000.00	-	(67,639.00)	(51,100.00)	691,729
DEV CHRGE - ADMIN	(181,884.26)	1,300.00	67,000.00	-	(179,970.00)	(49,600.00)	(343,154)
RECREATIONAL LAND	138,763.11	600.00	10,500.00	-	-	-	149,863
SIDEWALK CONSTR	19,170.16	90.00	-	-	-	-	19,260
HWY 3 / MORSE RD	127,140.15	1,400.00	-	-	-	-	128,540
ONT TRANSIT GAS TAX	838,694.91	2,200.00	-	-	(37,533.00)	(290,000.00)	513,362
FEDERAL GAS TAX	2,733,793.87	21,000.00	-	1,417,952.30	-	(596,833.00)	3,575,913
FEDERAL TRANSIT GAS TAX	7.03	-	-	-	-	-	7
INFRASTRUCTURE ADV	-	-	-	-	-	-	-
	-						
	<u>5,547,347.54</u>	<u>51,590.00</u>	<u>436,500.00</u>	<u>1,417,952.30</u>	<u>(227,178.00)</u>	<u>(987,533.00)</u>	<u>6,238,678.84</u>
	<u>17,752,283.58</u>	<u>81,395.00</u>	<u>436,500.00</u>	<u>1,417,952.30</u>	<u>(199,968.00)</u>	<u>(1,049,533.00)</u>	<u>18,390,873.88</u>

MUNICIPALITY OF LEAMINGTON**RESERVES SUMMARY****2011 BUDGET**

RESERVE	ESTIMATED OPENING BALANCE	FROM (TO) FUND		ENDING BALANCE
	2011	REVENUE	CAPITAL	2011
	\$	\$	\$	\$
ADMINISTRATION	637,948.80	39,000.00	(300,000.00)	376,948.80
MUNICIPAL BUILDING	251,200.00	-	(200,000.00)	51,200.00
CONTINGENCY	2,460,482.10	(595,600.00)	(100,000.00)	1,764,882.10
WORKING CAPITAL	1,426,172.00	-	-	1,426,172.00
ELECTIONS	1,768.00	20,000.00	-	21,768.00
	-			
FIRE SERVICES	99,329.00	-	(95,000.00)	4,329.00
POLICE SERVICES	151,000.00	(26,750.00)	-	124,250.00
WINTER CONTROL - P/W	121,000.00	-	-	121,000.00
SANITATION	562,327.22	(34,414.00)	-	527,913.22
TREE PLANTING	41,452.80	-	-	41,452.80
	-			
PARKS	195,666.69	(11,895.00)	(80,000.00)	103,771.69
RAIL CORRIDOR	42,477.00	-	-	42,477.00
	-			
PARKING	48,864.13	(13,924.00)	(35,400.00)	(459.87)
HANDI TRANSIT BUS	13,605.02	5,000.00	-	18,605.02
	-			
MARINA COMPLEX	47,420.00 414,995.72	65,000.00 (14,748.00)	(121,200.00) (318,600.00)	(8,780.00) 81,647.72
ARENA - CAPITAL SURCHARGE	-			-
ARTS & CULTURE	101,332.33	-	(45,500.00)	55,832.33
	-			
ENGINEERING	1,197,065.13	50,000.00	(810,718.00)	436,347.13
INFRASTRUCTURE	1,576,466.14	1,150,000.00	(732,541.00)	1,993,925.14
	-			
FLEET / EQUIPMENT	1,577,533.02	345,125.00	(193,000.00)	1,729,658.02
FORMER TOWNSHIP	-	-	-	-
TAXATION FUNDED TOTAL	10,920,349.10	976,794.00	(3,031,959.00)	8,912,940.10
	-			
POLLUTION CONTROL	4,608,072.67	(250,049.00)	(504,145.00)	3,853,878.67
	-			
WORKING CAPITAL WATER	394,800.00	334,800.00	-	729,600.00
WHEATLEY SERVICE AREA	130,499.00	4,800.00	-	135,299.00
WATER - LINE RENEWALS	5,159,035.86	1,336,227.00	(1,266,500.00)	5,228,762.86
EQUITY IN UWS RESERVES	1,137,859.00	-	-	1,137,859.00
TOTAL WATER FUNDED	6,822,193.86	1,675,827.00	(1,266,500.00)	7,231,520.86
	-			
GRAND TOTALS	22,350,615.63	2,402,572.00	(4,802,604.00)	19,998,339.63

MUNICIPALITY OF LEAMINGTON 2011 CAPITAL BUDGET

SUMMARY BY DEPARTMENT

DEPARTMENT	GROSS COST	9020-9025	9020-9035	2100-2120	4800-4802	4800-4800	4800-4801		NET FROM REVENUE FUND	2010	2009	2008	
		FUNDS / RESERVES	DEFERRED REVENUE	GRANTS	ASSET SALE	SUNDRY	W-I-P CWFD	DEBT					
GENERAL & ADMIN	3,049,300	600,000		1,578,925	500,000			-3,000,000	3,300,000	70,375	313,521	236,430	158,000
DEVELOPMENT SERVICES													
ENGINEERING	1,899,500	724,100	646,800	9,300		32,364				486,936	772,100	744,800	895,220
URBAN SEWERS	1,192,300	752,141		7,612		378,027		-95,480		150,000			146,500
DRAINAGE	1,125,344	67,018		416,489		936,975		-434,302		139,165	2,540	343,661	53,720
FIRE	302,000	95,000								207,000	82,000	50,000	15,000
PARKING	35,400	35,400									39,000		
PUBLIC WORKS	245,000	193,000			12,000					40,000	77,440	93,000	320,050
CEMETERIES												4,000	5,000
PARKS	1,635,740	80,000	50,733	573,893		615,780		-756,300	600,000	471,634	366,229	256,200	175,000
KINSMEN COMPLEX	468,800	338,600								130,200	405,000	202,000	145,000
MARINA	2,284,000	121,200		882,000		1,250,000				30,800	63,200	6,000	186,000
ARTS & CULTURE	90,000	87,500				2,500							
TRANSIT	290,000		290,000								13,500	7,500	10,000
COUNCIL DETERMINED	12,617,384	3,093,959	987,533	3,468,219	512,000	3,215,645	-4,286,082	3,900,000	1,726,109	2,134,530	1,943,591	2,109,490	
POLICE SERVICES	10,000									10,000	166,500	157,600	152,000
WASTEWATER	7,178,929	504,145		1,754,866				-3,100,000	7,500,000	519,918	307,884	351,767	130,000
WATER SERVICES	1,272,500	1,266,500				6,000							
TOTAL CAPITAL	21,078,813	4,864,604	987,533	5,223,086	512,000	3,221,645	-7,386,082	11,400,000	2,256,027	2,608,913	2,452,958	2,391,490	

S	Special / Local improvements Debt issuance approval is extended to include these amounts as well as those amounts listed under debt financing	U	Unfinanced at year end Cwfd to future years for permanent financing (Cwfd from prior years for permanent financing)	1	Urban area tax rate	Additional Annual Debt Payment	Levy % Incr.	Tax increase
						General		
						Police	390,231	1.88%
						Urban		\$25.39
						Waste Water	601,819	
						Water Services		
							<u>992,050</u>	<u>\$25.39</u>

Municipality of Leamington

Tax Rate History

		Average ** C.V.A.	General Levy	Urban Levy	County Levy	School Levy	Consolidated	
							Total Urban	Total General
2002	Tax Rates		0.649706	0.096658	0.387900	0.373000	1.507264	1.410606
	Dollars	127,200	\$826	\$123	\$493	\$474	\$1,917	\$1,794
	Increase %	0.00%	3.01%	53.34%	2.73%	0.00%	4.35%	2.12%
2003	Tax Rates		0.632403	0.096397	0.387300	0.335000	1.451100	1.354703
	Dollars	135,900	\$859	\$131	\$526	\$455	\$1,972	\$1,841
	Increase %	6.84%	3.99%	6.55%	6.67%	-4.04%	2.86%	2.61%
2004	Tax Rates		0.680865	0.099472	0.377400	0.296000	1.453737	1.354265
	Dollars	145,600	\$991	\$145	\$549	\$431	\$2,117	\$1,972
	Increase %	7.14%	15.35%	10.56%	4.40%	-5.34%	7.33%	7.10%
2005	Tax Rates		0.712869	0.098999	0.389341	0.296000	1.497209	1.398210
	Dollars	145,600	\$1,038	\$144	\$567	\$431	\$2,180	\$2,036
	Increase %	0.00%	4.70%	-0.48%	3.16%	0.00%	2.99%	3.24%
2006	Tax Rates		0.741829	0.110112	0.387275	0.264000	1.503216	1.393104
	Dollars	150,000	\$1,113	\$165	\$581	\$396	\$2,255	\$2,090
	Increase %	3.02%	7.21%	14.59%	2.48%	-8.12%	3.44%	2.65%
2007	Tax Rates		0.790025	0.128874	0.394202	0.264000	1.577101	1.448227
	Dollars	150,000	\$1,185	\$193	\$591	\$396	\$2,366	\$2,172
	Increase %	0.00%	6.50%	17.04%	1.79%	0.00%	4.92%	3.96%
2008	Tax Rates		0.829438	0.152117	0.396994	0.264000	1.642549	1.490432
	Dollars	150,000	\$1,244	\$228	\$595	\$396	\$2,464	\$2,236
	Increase %	0.00%	4.99%	18.04%	0.71%	0.00%	4.15%	2.91%
	In Dollars		\$21	\$41	\$4	\$0	\$58	\$25
2009	Tax Rates		0.869846	0.151954	0.405450	0.252000	1.679250	1.527296
	Dollars	150,000	\$1,305	\$228	\$608	\$378	\$2,519	\$2,291
	Increase %	0.00%	4.87%	-0.11%	2.13%	-4.55%	2.23%	2.47%
	In Dollars		\$61	\$0	\$4	\$0	\$58	\$25
2010	Tax Rates		0.902051	0.157023	0.414581	0.241000	1.714655	1.557633
	Dollars	150,000	\$1,353	\$236	\$622	\$362	\$2,572	\$2,336
	Increase %	0.00%	8.75%	3.23%	4.43%	-8.71%	4.39%	4.51%
	In Dollars		\$48	\$8	\$14	-\$17	\$53	\$46
2011	Tax Rates		0.920094	0.166968	0.420421	0.231000	1.738483	1.571516
	Dollars	150,000	\$1,380	\$250	\$631	\$347	\$2,608	\$2,357
	Increase %	0.00%	2.00%	6.33%	1.41%	-4.15%	1.39%	0.89%
	In Dollars		\$27	\$15	\$9	-\$15	\$36	\$21
Additional Levy Impact		Levy	20,254,934	2,276,679				
per add'l'n \$202,000			\$13.76		total tax levy		0.53%	0.58%
			1.00%					

MUNICIPALITY OF LEAMINGTON

Schedule 'B' to Bylaw 128-11

2011 TAX RATES

REALTY TAX CLASS			TAXING AUTHORITY				TOTAL TAX RATE	
			LEAMINGTON		COUNTY	SCHOOL	URBAN	RURAL
DESCRIPTION	RTC	RTQ	URBAN	RURAL				
Commercial Taxable	C	T	1.176249	0.995583	0.454914	1.420350	3.051513	2.870847
	C	F	1.176249	0.995583	0.454914	1.420350	3.051513	2.870847
	C	G	1.176249	0.995583	0.454914		1.631163	1.450497
Commercial P-I-L	C	P	1.176249	0.995583	0.454914	1.420350	3.051513	2.870847
	C	U	0.823374	0.696908	0.318440	0.994245	2.136059	2.009593
	C	V	0.823374	0.696908	0.318440	0.994245	2.136059	2.009593
	C	V	0.823374	0.696908	0.318440		1.141814	1.015348
	C	X	0.610929	0.517093	0.236277	0.695503	1.542709	1.448873
	C	Y	0.610929	0.517093	0.236277	0.695503	1.542709	1.448873
	C	Y	0.610929	0.517093	0.236277		0.847206	0.753370
Office Building	D	T	1.265340	1.070990	0.489370	1.330000	3.084711	2.890360
	D	U	0.885738	0.749693	0.342559	0.931000	2.159298	2.023252
Shopping Centres	S	T	1.176249	0.995583	0.454914	1.420350	3.051513	2.870847
	S	U	0.823374	0.696908	0.318440	0.994245	2.136059	2.009593
Parking Lots	G	T	0.610929	0.517093	0.236277	0.695503	1.542709	1.448873
Pipeline	P	T	1.416442	1.198883	0.547809	1.725444	3.689695	3.472136
Industrial Taxable	I	T	2.111618	1.787283	0.816668	1.930000	4.858287	4.533952
Industrial P-I-L	I	F	2.111618	1.787283	0.816668	1.930000	4.858287	4.533952
	I	Y	1.372552	1.161734	0.530834		1.903386	1.692569
	I	U	1.372552	1.161734	0.530834	1.254500	3.157886	2.947069
	I	V	1.372552	1.161734	0.530834	1.254500	3.157886	2.947069
	I	X	1.372552	1.161734	0.530834	1.254500	3.157886	2.947069
	I	Y	1.372552	1.161734	0.530834	1.254500	3.157886	2.947069
Industrial P-I-L	I	H	2.111618	1.787283	0.816668	1.930000	4.858287	4.533952
Large Industrial	L	T	2.919958	2.471466	1.129294	1.930000	5.979251	5.530759
	L	U	1.897972	1.606453	0.734041	1.254500	3.886513	3.594994
Multi-Residential	M	T	2.125641	1.799153	0.822092	0.231000	3.178733	2.852244
Multi-Residential P-I-L	M	P	2.125641	1.799153	0.822092	0.231000	3.178733	2.852244
Residential	R	T	1.087062	0.920094	0.420421	0.231000	1.738483	1.571516
Residential P-I-L	R	F	1.087062	0.920094	0.420421	0.231000	1.738483	1.571516
	R	H	1.087062	0.920094	0.420421	0.231000	1.738483	1.571516
Farmlands	F	T	0.271766	0.230024	0.105105	0.057750	0.434621	0.392879
Managed Forests	T	T	0.271766	0.230024	0.105105	0.057750	0.434621	0.392879
Commercial New Construction	X	T	1.176249	0.995583	0.454914	1.330000	2.961163	2.780497
Commercial New Excess Land	X	U	0.823374	0.696908	0.318440	0.931000	2.072814	1.946348
Shopping Ctre New Construction	Z	T	1.176249	0.995583	0.454914	1.330000	2.961163	2.780497
Shopping Ctre Excess Land	Z	U	0.823374	0.696908	0.318440	0.931000	2.072814	1.946348
Industrial New Construction	J	T	1.176249	0.995583	0.816668	1.330000	3.322917	3.142251
Industrial New Excess Land	J	K	0.764562	0.647129	0.530834	0.864500	2.159896	2.042463
Large Industrial New Construction	K	T	2.919958	2.471466	1.129294	1.330000	5.379251	4.930759
Large Industrial New Excess Land	K	U	1.897972	1.606453	0.734041	0.864500	3.496513	3.204994
Residential (FARMLAND 1)	R	1	0.271766	0.230024	0.105105	0.057750	0.434621	0.392879
Residential (FARMLAND 2)	R	4	0.271766	0.230024	0.105105	0.057750	0.434621	0.392879
Multi-Residential (FARMLAND 1)	M	1	0.271870	0.230112	0.105146	0.057750	0.434765	0.393007
Multi-Residential (FARMLAND 2)	M	4	0.531410	0.449788	0.205523	0.057750	0.794683	0.713061
Commercial (FARMLAND 1)	C	1	0.271714	0.229980	0.105085	0.057750	0.434549	0.392815
Commercial (FARMLAND 2)	C	4	0.294062	0.248896	0.113729	0.057750	0.465541	0.420374
Industrial (FARMLAND 1)	I	1	0.271765	0.230023	0.105105	0.057750	0.434620	0.392879
Industrial (FARMLAND 2)	I	4	0.527905	0.446821	0.204167	0.057750	0.789822	0.708738

Taxing authority allocation

Res / Farm	Own	62.529%	58.548%
	County	24.183%	26.753%
	School	13.287%	14.699%
Commercial	Own	38.546%	34.679%
	County	14.908%	15.846%
	School	46.546%	49.475%
Industrial	Own	43.464%	39.420%
	County	16.810%	18.012%
	School	39.726%	42.568%