



A NEWSLETTER FOR MUNICIPAL COUNCILLORS
April 2009

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2009 RVCA Budget And Levy Apportionment

The 2009 budget for the Rideau Valley Conservation Authority is \$9,458,000.

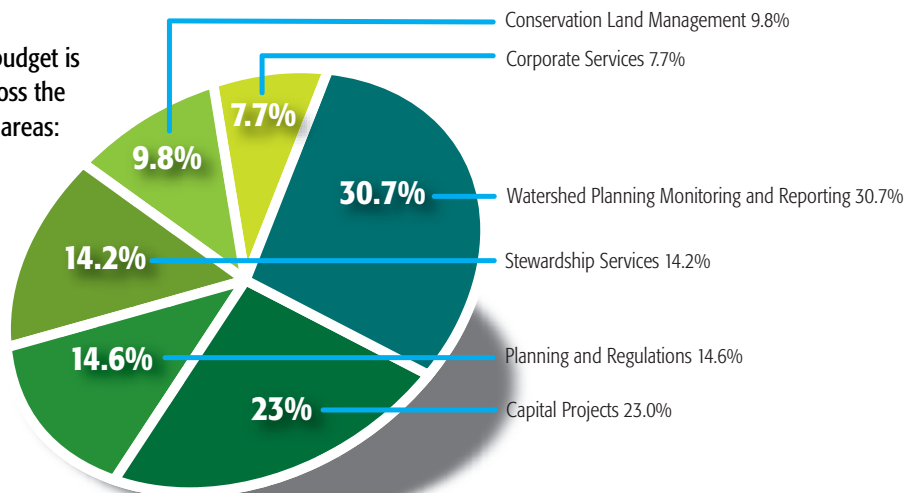
Expected revenue from the Province is \$1,122,000. This is an increase over the 2008 Budget and is attributed to Source Water Protection work. Special levies to the City of Ottawa are expected to be \$1,572,000 for several projects where the city is the designated benefiting municipality. This is a significant increase over past years as the City has engaged the Conservation Authority to manage a number of water control projects. Revenues from other sources such as permits, user fees and fundraising are projected to be \$2,683,000, which is a slight increase over 2008.

Municipal levy to support the budget is \$4,081,000. This is an increase of \$215,500. The municipal levy amounts to approximately 43 percent of the total budget of the RVCA for 2009. This is three percent less than in 2008.

A 2.6 percent increase has been included for inflation. This is based on the October Consumer Price Index. Assessment growth has increased by approximately two percent across the watershed. In addition, there is a small increase due to non-discretionary requirements for the administrative office building.

There are budget pressures that will continue beyond 2009. These include staff compensation because of adjustments to the salary scale based on external market comparisons, and the long term financing for the office. The current estimate for the debenture rate is \$50,000 higher than what has been budgeted for 2009. The approach taken is to wait until the debenture is taken out before changing the amount set in the budget. If there is somewhat of an economic recovery, we can expect the debenture rate to be somewhat lower. If not, the working fund (reserve) would be used in 2009.

How the 2009 budget is being spent across the major program areas:



Municipal levy makes up 43 percent of the RVCA budget. How is that apportioned across the 18 municipalities in the watershed? It is based on Current Value Assessment (CVA) figures for 2009 as provided by the Province of Ontario. The table below shows the CVA, the apportionment percentage and the actual dollar value of levy for each municipality for 2008 and 2009.

RVCA Participating Municipality	CVA (modified) in watershed for 2009	CVA (modified) in Watershed for 2008	2009 Levy Apportionment	2008 Levy Apportionment	2009 Levy	2008 Levy	Difference 2008 – 2009
South Frontenac	230,802,991	230,381,059	0.3809	0.3864	15,542.89	14,935.05	607.84
Central Frontenac	112,827,063	112,386,592	0.1862	0.1885	7,598.08	7,285.75	312.33
Tay Valley	503,305,828	500,246,233	0.8307	0.8391	33,893.96	32,429.75	1,464.21
Beckwith	362,032,207	354,291,365	0.5975	0.5943	24,380.22	22,967.85	1,412.37
Drummond/ North Elmsley	457,319,095	448,530,986	0.7548	0.7524	30,797.09	29,077.18	1,719.91
Montague	234,702,410	232,123,220	0.3874	0.3894	15,805.49	15,047.99	757.50
Perth	615,687,493	611,781,468	1.0162	1.0262	41,462.04	39,660.31	1,801.73
Smiths Falls	652,022,877	653,182,166	1.0761	1.0956	43,908.96	42,344.22	1,564.75
Augusta	111,704,713	110,535,876	0.1844	0.1854	7,522.49	7,165.77	356.72
Elizabethtown- Kitley	477,730,698	472,144,582	0.7885	0.7920	32,171.66	30,607.99	1,563.67
Merrickville- Wolford	242,820,720	239,370,165	0.4008	0.4015	16,352.20	15,517.790	834.4
North Grenville	841,145,694	817,278,340	1.3883	1.3709	56,645.00	52,982.17	3,662.83
Athens	8,589,501	8,433,212	0.0142	0.0141	950.00	900.00	50.00
Rideau Lakes	696,518,863	693,847,721	1.1496	1.1639	46,905.44	44,980.46	1,924.98
Westport	72,027,070	71,277,115	0.1189	0.1196	4,850.50	4,620.72	229.77
Ottawa	54,915,551,029	54,007,541,586	90.6358	90.5919	3,698,159.97	3,501,177.92	196,982.05
Clarence- Rockland	46,092,865	44,719,992	0.0761	0.0750	3,104.02	2,899.09	204.93
North Dundas	8,339,055	8,245,739	0.0138	0.0138	950.00	900.00	50.00
Total	60,589,220,172	59,616,317,417	100.00	100.00	4,081,000.00	3,865,500.00	215,500.00

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