



# Final 2025 BUDGET

February 2025

# Mississippi Valley Conservation Authority



## **Our Board of Directors:**

Rear: Taylor Popkie, Steven Lewis, Roy Huetl, Wayne Baker, Paul Kehoe

Front: Bev Holmes, Janet Mason, Clarke Kelly, Dena Comley, and Jeff Atkinson

Absent: Allan Hubley, Cathy Curry, Cindy Kelsey, Glen Gower, Helen Yanch, Jeannie Kelso, Mary Lou Souter, & Richard Kidd.

MVCA was established in 1968 to deliver programs for the **conservation, restoration, development and management of natural resources** in the Mississippi River and Carp River watersheds and in areas draining to the Ottawa River from the outlet of the Mississippi River downstream to Shirley's Bay.

We are a not-for-profit organization governed by a Board of Directors comprised of 17 representatives from the eleven municipalities we serve, and a provincially appointed agricultural representative.

Our annual budget was developed in accordance with Ontario Regulation 402/22 under the *Conservation Authorities Act*.

# What we do

MVCA delivers a variety of programs and services ranging from the planning, design, and operation of water control structures through to the delivery of shoreline planting programs, and the operation of conservation areas. Our primary mandate is to deliver the following

**Category 1** programs and services:

- Identify and delineate natural hazards (flooding, erosion, and unstable soils).
- Administer a permitting system that limits development in hazardous areas.
- Undertake regulatory compliance promotion, monitoring and enforcement.
- Review and comment on planning applications on behalf of the province.
- Forecast and issue flood warnings, and coordinate drought response.
- Monitor and manage ice.
- Manage water and erosion control structures we own or operate for others.
- Manage conservation lands we own or operate for others.

These activities constitute the majority of our work and ~85% of the Draft 2025 Operating Budget.

## Category 1

- CA programs and services mandated by regulation.

## Category 2

- Services that MVCA provides to help municipalities meet their legislated responsibilities.

## Category 3

- Optional, largely community-based programs that MVCA delivers as funding allows.

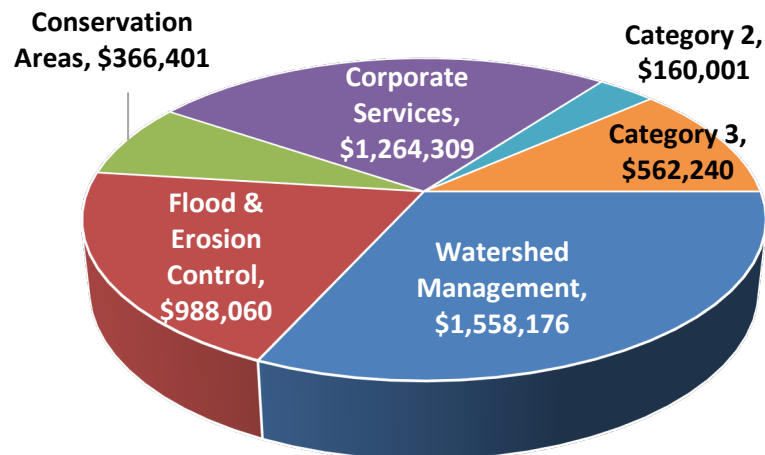
Our eleven municipalities pay an annual levy that covers ~68% of our annual operating costs. Commencing this year, they authorized spending up to 14% of their annual levy on Category 2 and 3 programs.

# Budget Summary

## DRAFT 2025 Budget

	2023 Actuals	2024 Budget	2025 Budget
<b>Operating</b>	\$4,570,646	\$4,542,341	\$4,879,431
<b>Capital</b>	\$1,002,491	\$1,789,397	\$1,741,288
<b>Total</b>	\$5,573,137	\$6,331,738	\$6,620,719

## 2025 Operating Budget



MVCA is currently in a period of significant capital renewal, with over \$1 million in capital expenditures occurring per year, largely to address the needs of water and erosion control structures. In 2025, detailed design will be carried out for replacement of the Kashwakamak Lake Dam and various safety improvements are planned at Lanark Dam. MVCA is continuing to expand its water gauge system, enhance its predictive modeling capabilities, and implement its hazard identification and mapping program.

Operating budget increases are largely associated with employee wages to address cost of living and market rate conditions, increasing goods and service costs, and special projects to ensure that MVCA's flood forecasting and warning modeling and operational strategies reflect current knowledge regarding changing climatic conditions.

The budget is divided by regulatory category and by program area. Appendix 1 shows the impact of this budget on our operating and capital reserves. Appendix 2 provides a summary of municipal level apportionments. Appendix 3 contains details budget sheets.

# Operating Summary: Category 1 and Corporate

Category 1	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (Draft Proposed)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Watershed Management</b>								
Technical Studies	\$327,873	\$433,255	\$160,789	\$95,000	\$100,732	\$76,734	\$0	\$433,255
Planning & Regulations	\$1,004,375	\$1,046,915	\$750,115	\$16,800	\$0	\$280,000	\$0	\$1,046,915
<b>Subtotal</b>	<b>\$1,332,248</b>	<b>\$1,480,170</b>	<b>\$910,904</b>	<b>\$111,800</b>	<b>\$100,732</b>	<b>\$356,734</b>	<b>\$0</b>	<b>\$1,480,170</b>
<b>Flood &amp; Erosion Control</b>								
Flood Forecasting & Warning	\$741,284	\$801,514	\$673,078	\$0	\$128,436	\$0	\$0	\$801,514
Dam Operations & Maintenance	\$254,359	\$194,101	\$135,101	\$0	\$0	\$59,000	\$0	\$194,101
<b>Subtotal</b>	<b>\$995,643</b>	<b>\$995,615</b>	<b>\$808,179</b>	<b>\$0</b>	<b>\$128,436</b>	<b>\$59,000</b>	<b>\$0</b>	<b>\$995,615</b>
<b>Conservation Areas</b>								
Conservation Areas	\$298,613	\$312,620	\$272,620	\$0	\$0	\$35,000	\$5,000	\$312,620
Technical Studies	\$71,856	\$60,629	\$45,629	\$15,000	\$0	\$0	\$0	\$60,629
<b>Subtotal</b>	<b>\$370,469</b>	<b>\$373,249</b>	<b>\$318,249</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$5,000</b>	<b>\$373,249</b>

O.Reg. 686/21 defines mandatory Category 1 programs and services, and O.Reg. 402/22 sets out how they and corporate (general) services are to be recovered.

<b>General / Corporate Services</b>								
<b>Subtotal</b>	<b>\$1,134,464</b>	<b>\$1,283,917</b>	<b>\$1,066,253</b>	<b>\$64,664</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$136,000</b>	<b>\$1,283,917</b>
<b>TOTAL</b>	<b>\$3,832,823</b>	<b>\$4,132,951</b>	<b>\$3,103,585</b>	<b>\$191,464</b>	<b>\$229,168</b>	<b>\$467,734</b>	<b>\$141,000</b>	<b>\$4,132,951</b>

# Operating Summary: Categories 2 & 3

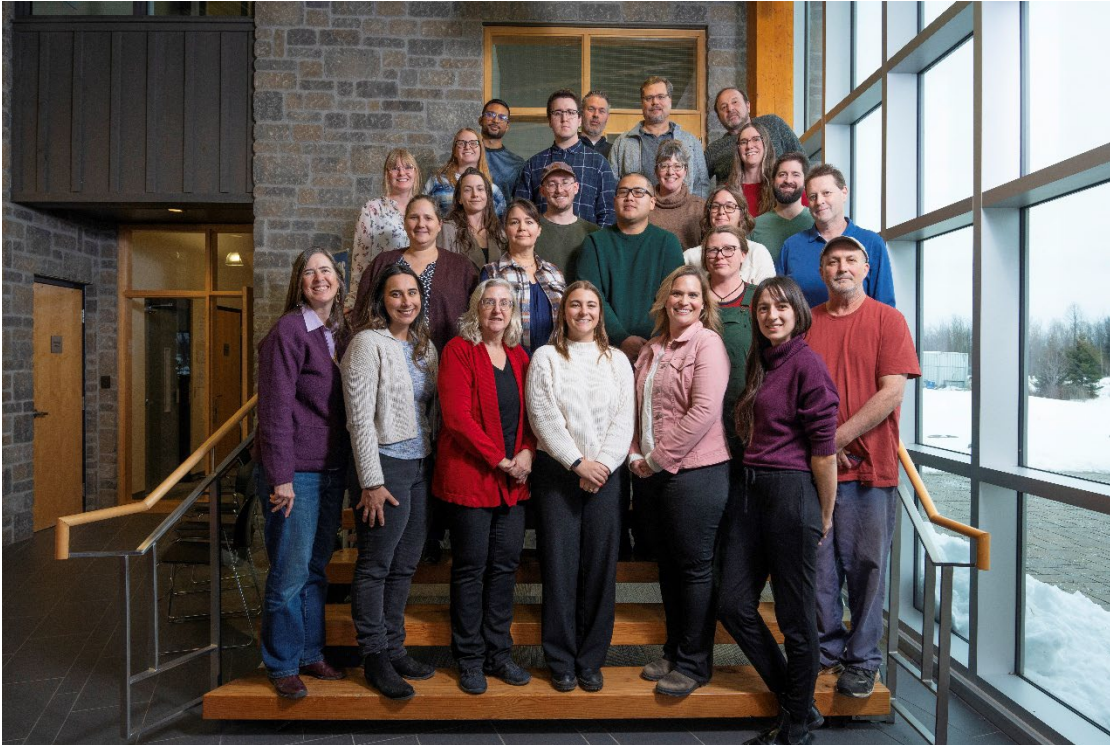
CATEGORY 2	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (Draft Proposed)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Watershed Management</b>								
Monitoring & Watershed Planning	\$296,536	\$161,017	\$90,017	\$0	\$0	\$71,000	\$0	\$161,017
<b>TOTAL</b>	<b>\$296,536</b>	<b>\$161,017</b>	<b>\$90,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$161,017</b>

CATEGORY 3	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (Draft Proposed)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Stewardship</b>								
Stewardship	\$159,521	\$285,325	\$73,825	\$0	\$0	\$145,000	\$66,500	\$285,325
<b>Education</b>								
Education	\$61,170	\$134,044	\$19,719	\$0	\$13,000	\$96,325	\$5,000	\$134,044
<b>Visitor Services</b>								
Visitor Services	\$192,289	\$166,094	\$55,884	\$0	\$24,989	\$60,500	\$24,721	\$166,094
<b>TOTAL</b>	<b>\$412,981</b>	<b>\$585,463</b>	<b>\$149,428</b>	<b>\$0</b>	<b>\$37,989</b>	<b>\$301,825</b>	<b>\$96,221</b>	<b>\$585,463</b>

O.Reg. 687/21 defines Category 2 programs and services and sets out how they and Category 3 programs and services are to be cost recovered.



# 2025 Budget



MVCA has just over 30 full-time employees who are responsible for delivering a combination of Category 1, 2, and 3 programs and services.

The following budget sheets indicate the break-down in costs between payroll compensation, program expenses, and costs to be incurred to implement special projects. A list of projects is provided where applicable.

The budget also shows how each program is funded through a combination of municipal levy, reserves, fees for service, federal and provincial grants, and other contributions.

CATEGORY 1: PROGRAMS & SERVICES	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (DRAFT PROPOSED)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Watershed Management</b>								
<b>Technical Studies</b>								
Compensation	\$223,173	<b>273,005</b>						
Operating Expenses	\$25,700	<b>\$8,200</b>						
Special Projects	\$79,000	<b>\$152,000</b>						
Subtotal	\$327,873	<b>\$433,255</b>	\$160,789	\$95,000	\$100,732	\$76,734	\$0	\$433,255
<b>Planning &amp; Regulations</b>								
Compensation	\$905,875	<b>\$950,402</b>						
Operating Expenses	\$83,500	<b>\$96,513</b>						
Special Projects	\$15,000	<b>\$0</b>						
Subtotal	\$1,004,375	<b>\$1,046,915</b>	\$750,115	\$16,800	\$0	\$280,000	\$0	\$1,046,915
<b>TOTAL</b>	<b>\$1,332,248</b>	<b>\$1,480,170</b>	<b>\$910,904</b>	<b>\$111,800</b>	<b>\$100,732</b>	<b>\$356,734</b>	<b>\$0</b>	<b>\$1,480,170</b>

## Scope

Watershed management activities focus on the identification and management of natural hazards by:

- Monitoring water flows and levels, ice, surface and ground water quality, and changes in hydrologic and hydraulic conditions.
- Carrying out field investigations and developing predictive tools to identify, map, and managing natural hazards.
- Administering the regulatory permitting system to direct development away from hazards.
- Reviewing and commenting on planning applications on behalf of the province for compliance with provincial policy and regulations.

## 2025 Special Projects

- Ottawa Floodplain Mapping Update (Kinburn, Upper Feedmill)
- Unstable soils hazard identification and mapping
- Fall River flood plain mapping
- Climate change analysis (Mississippi and Carp models)

## Details

Refer to sheets 1 thru 4 in Appendix 3.



CATEGORY 1: PROGRAMS & SERVICES	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (DRAFT PROPOSED)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Flood &amp; Erosion Control</b>								
<b>Flood Forecasting &amp; Warning</b>								
Compensation	\$684,884	<b>\$742,694</b>						
Operating Expenses	\$56,400	<b>\$58,820</b>						
Special Projects								
Subtotal	\$741,284	<b>\$801,514</b>	\$673,078	\$0	\$128,436	\$0	\$0	\$801,514
<b>Dam Operations &amp; Maintenance</b>								
Compensation	\$167,859	<b>\$132,784</b>						
Operating Expenses	\$86,500	<b>\$61,317</b>						
Special Projects								
Subtotal	\$254,359	<b>\$194,101</b>	\$135,101	\$0	\$0	\$59,000	\$0	\$194,101
<b>TOTAL</b>	<b>\$995,643</b>	<b>\$995,615</b>	<b>\$808,179</b>	<b>\$0</b>	<b>\$128,436</b>	<b>\$59,000</b>	<b>\$0</b>	<b>\$995,615</b>

## Scope

Flood & Erosion control activities focus on the following:

- monitoring and analysis of current water levels and flows and weather conditions.
- using predictive tools to identify short and medium-term risks of flooding and the potential need to operate control structures.
- operating water control structures to mitigate potential flooding and comply with Mississippi River Watershed Management Plan.
- notifying the public and key stakeholders of potential flood risks and coordinating drought response.
- collaborating with partner organizations such as OPG and MNRF for overall river management.

## 2025 Special Projects

No special projects are planned.

## Details

Refer to sheets 5 and 6 in Appendix 3.

CATEGORY 1: PROGRAMS & SERVICES	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (DRAFT PROPOSED)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Conservation Areas</b>								
<b>Conservation Areas</b>								
Compensation	\$233,813	\$246,140						
Operating Expenses	\$64,800	\$66,480						
Special Projects								
Subtotal	\$298,613	\$312,620	\$272,620	\$0	\$0	\$35,000	\$5,000	\$312,620
<b>Technical Studies</b>								
Compensation	\$60,856	\$29,129						
Operating Expenses	\$0	\$0						
Special Projects	\$11,000	\$31,500						
Subtotal	\$71,856	\$60,629	\$45,629	\$15,000	\$0	\$0	\$0	\$60,629
<b>TOTAL</b>	<b>\$370,469</b>	<b>\$373,249</b>	<b>\$318,249</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$5,000</b>	<b>\$373,249</b>

## Scope

MVCA has six conservation areas: four that it owns, and two at City of Ottawa properties. Operational activities at these sites include the following:

- Year-round site maintenance (parking areas, trails and bridges, washrooms, signage, grass).
- Hazard tree, drinking water and other health and safety inspections and measures.
- Public notifications and other communications.

## 2025 Special Projects

- K&P ownership project
- Mill of Kintail Masterplan Update
- Accessibility study of MOK

## Details

Refer to sheets 7 and 8 in Appendix 3.

	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2024 (DRAFT PROPOSED)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Corporate Services</b>								
<b>Corporate Services</b>								
Compensation	\$721,172	\$811,186						
Operating Expenses	\$411,792	\$457,731						
Special Projects	\$1,500	\$15,000						
<b>TOTAL</b>	<b>\$1,134,464</b>	<b>\$1,283,951</b>	<b>\$1,066,253</b>	<b>\$64,664</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$136,000</b>	<b>\$1,283,917</b>

## Scope

Corporate services refers to the variety of services used to support delivery of our mandate and includes the following activities:

- Board administration and corporate governance.
- Financial management.
- Fleet management.
- Information and communication technology support.
- Communications.
- Utility and other operating expenses at our office on Highway 7.

## 2025 Special Projects

Strategic Plan Update.

## Details

Refer to sheets 9 thru 13 in Appendix 3.

CATEGORY 2: PROGRAMS & SERVICES	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (DRAFT PROPOSED)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Watershed Management</b>								
<b>Technical Studies</b>								
Compensation	\$144,536	\$97,817						
Operating Expenses	\$82,000	\$45,700						
Special Projects	\$70,000	\$17,500						
<b>TOTAL</b>	<b>\$296,536</b>	<b>\$161,017</b>	<b>\$90,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$161,017</b>

## Scope

Approximately ~3% of the Annual Operating Levy goes towards the following technical supports to our eleven member municipalities:

- Field monitoring of surface water bodies that are not captured in the provincial monitoring program and for parameters not captured under that program.
- Watershed planning and implementation of watershed plans.
- Public engagement including administrative support to the Mississippi River Watershed Plan Implementation Public Advisory Committee.

## 2025 Special Projects

- Facilitation of Large Park Planning
- Indigenous Engagement

## Details

Refer to sheets 14 and 15 in Appendix 3.

CATEGORY 3: PROGRAMS & SERVICES	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (DRAFT PROPOSED)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Stewardship</b>								
<b>Stewardship</b>								
Compensation	\$82,571	\$136,325						
Operating Expenses	\$7,500	\$5,500						
Special Projects	\$69,450	\$143,500						
<b>TOTAL</b>	<b>\$159,521</b>	<b>\$285,325</b>	<b>\$73,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$66,500</b>	<b>\$285,325</b>

## Scope

MVCA administers a variety of programs to help property owners, community groups and the public at large take action to prevent soil erosion, maintain and restore ecological features and functions, including:

- County of Lanark Program - Community Forest
- Ottawa Clean Water Program
- Shoreline Naturalization
- ALUS Project Delivery
- City Stream Watch
- Rural Stream Watch
- Trees Canada Program (RVCA Partnership)

## 2025 Special Projects

No special projects are planned.

## Details

Refer to sheet 16 in Appendix 3.

CATEGORY 3: PROGRAMS & SERVICES	BUDGET		2025 REVENUE (Draft Proposed)					Total Revenue
	2024 (APPROVED)	2025 (DRAFT PROPOSED)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	
<b>Education</b>								
<b>Education</b>								
Compensation	\$41,470	\$112,244						
Operating Expenses	\$4,700	\$21,800						
Special Projects	\$15,000	\$0						
<b>TOTAL</b>	<b>\$61,170</b>	<b>\$134,044</b>	<b>\$19,719</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$96,325</b>	<b>\$5,000</b>	<b>\$134,044</b>

## Scope

MVCA’s education program was suspended during the pandemic. A trial summer program was introduced in 2024, and a program evaluation carried out to determine if there is a business case to reintroduce a more comprehensive program.

The 2025 Budget provides for near-full cost recovery of an education program that is to be offered at the Mill of Kintail, as well as at schools and in the broader community.

## 2025 Special Projects

No special projects are planned.

## Details

Refer to sheet 17 in Appendix 3.



CATEGORY 3: PROGRAMS & SERVICES	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (DRAFT PROPOSED)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Visitor Services</b>								
<b>Visitor Services</b>								
Compensation	\$146,130	\$110,594						
Operating Expenses	\$46,159	\$50,500						
Special Projects		\$5,000						
<b>TOTAL</b>	<b>\$192,289</b>	<b>\$166,094</b>	<b>\$55,884</b>	<b>\$0</b>	<b>\$24,989</b>	<b>\$60,500</b>	<b>\$24,721</b>	<b>\$166,094</b>

## Scope

Our Mill of Kintail site has been developed over the years to provide a variety of community-based services including the following:

- The Mill of Kintail Museum – displays artifacts from the lives of James Naismith and R. Tait McKenzie, renowned Canadians.
- Gate House – rented by community groups and individuals; houses our museum archives.
- Cloister and Picnic Shelter – rented by community groups and individuals for special events.

This budget provides for museum and site management. MVCA is working towards full cost-recovery of these programs.

## 2025 Special Projects

- Review of secondary entrance at Gate House

## Details

Refer to sheet 18 in Appendix 3.

Capital Budget	BUDGET		2025 REVENUE (Draft Proposed)					
	2024 (APPROVED)	2025 (DRAFT PROPOSED)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
<b>Capital Budget</b>								
<b>Category 1</b>								
WECI Capital Projects	\$295,000	<b>\$360,244</b>	\$167,119	\$0	\$193,125	\$0	\$0	\$360,244
Conservation Areas	\$78,250	<b>\$61,100</b>	\$61,100	\$0	\$0	\$0	\$0	\$61,100
Corporate Projects	\$891,850	<b>\$860,750</b>	\$145,750	\$0	\$0	\$0	\$715,000	\$860,750
Tech Studies - Capital	\$149,375	<b>\$78,475</b>	\$78,475	\$0	\$0	\$0	\$0	\$78,475
Debt Repayment	\$344,922	<b>\$328,669</b>	\$293,257	\$35,412	\$0	\$0	\$0	\$328,669
<b>Category 3</b>								
Mill of Kintail	\$30,000	<b>\$52,050</b>	\$15,218	\$24,332	\$0	\$0	\$12,500	\$52,050
<b>TOTAL</b>	<b>\$1,789,397</b>	<b>\$1,741,288</b>	<b>\$760,919</b>	<b>\$59,744</b>	<b>\$193,125</b>	<b>\$0</b>	<b>\$727,500</b>	<b>\$1,741,288</b>

**Water & Erosion Control Infrastructure (WECI) projects:**

- Lanark Dam Safety/Condition Improvements
- Kashwakamak Lake Dam Design

**Conservation Area projects:**

- Purdon Boardwalk
- Purdon Stairs
- MOK - Workshop Building
- Morris Island bridge improvements
- Category 3:
  - Condition assessment of MOK buildings (ARO)
  - Accessibility improvements at Education Centre

**Other projects:**

- MVCA FFW System Model
- Water & Sewer connection at HQ

**Details**

Refer to sheets 19-24 in Appendix 3.

## Appendix 1: Impact on Reserves

	Dec 31 2023 Balance	2024 Projected Allocations FROM Reserves	2024 Projected Allocation s TO Reserves	Projected Dec 31 2024 Balance	2025 Budget Allocations FROM Reserves	2025 Budget Allocation s TO Reserves	Projected Dec 31 2025 Balance
<b>Capital Reserves</b>							
Building (HQ) Reserve	\$534,701	\$0		\$534,701			\$534,701
Conservation Areas Reserve	\$185,700		\$0	\$185,700			\$185,700
Information & Communication Technology Res.	\$80,185	\$23,004		\$57,181			\$57,181
Priority Projects (Formerly Glen Cairn)	\$438,836	\$45,000		\$393,836	\$95,000		\$298,836
Sick Pay (STD) Reserve	\$73,843	\$21,086		\$52,757			\$52,757
Vehicles & Equipment Reserve	\$263,537	\$30,000		\$233,537			\$233,537
Water Control Structure Reserve - MVCA	\$514,391	\$65,412		\$448,979	\$35,412	\$25,494	\$439,061
Category 3 Capital Reserve	\$39,000	\$58,165	\$19,165	\$0			\$0
<b>Total</b>	<b>\$2,130,193</b>	<b>\$242,667</b>	<b>\$19,165</b>	<b>\$1,906,691</b>	<b>\$130,412</b>	<b>\$25,494</b>	<b>\$1,801,773</b>
<b>Operating Reserves</b>							
Operating Reserve	\$1,022,526	\$161,239	\$90,000	\$951,287	\$96,464	\$2,486	\$857,309
Category 2 Operating Reserve	\$89,000	\$90,000	\$3,774	\$92,774			\$92,774
Category 3 Operating Reserve	\$125,760	\$19,165	\$24,500	\$131,095	\$24,332		\$106,763
<b>Total</b>	<b>\$1,237,286</b>	<b>\$180,404</b>	<b>\$118,274</b>	<b>\$1,175,156</b>	<b>\$120,796</b>	<b>\$2,2486</b>	<b>\$1,056,846</b>
<b>TOTAL</b>	<b>\$3,367,479</b>	<b>\$423,071</b>	<b>\$137,439</b>	<b>\$3,081,847</b>	<b>\$251,208</b>	<b>\$27,980</b>	<b>\$2,858,619</b>

## Appendix 2: 2025 Total Municipal Levy (General Benefiting)

Municipality	2024 Apportionment %	2024 Levy	2025 Apportionment %	2025 Levy	Variance	% Ch.
Addington Highlands	0.1551	\$5,945	0.1535	\$6,299	\$354	5.96%
Beckwith	0.6922	\$26,524	0.6987	\$28,676	\$2,151	8.11%
Carleton Place	2.6709	\$102,347	2.7932	\$114,633	\$12,286	12.00%
Central Frontenac	0.4303	\$16,490	0.4284	\$17,579	\$1,090	6.61%
Drummond/North Elmsley	0.4870	\$18,662	0.4849	\$19,899	\$1,237	6.63%
Greater Madawaska	0.0351	\$1,344	0.0352	\$1,446	\$102	7.59%
Lanark Highlands	1.1084	\$42,473	1.1065	\$45,411	\$2,938	6.92%
Mississippi Mills	2.7838	\$106,674	2.8059	\$115,153	\$8,479	7.95%
North Frontenac	0.9116	\$34,931	0.8997	\$36,925	\$1,994	5.71%
Ottawa*	90.1030	\$3,452,696	89.9756	\$3,692,554	\$239,858	6.95%
Tay Valley	0.6226	\$23,857	0.6183	\$25,374	\$1,517	6.36%
<b>Total</b>	<b>100</b>	<b>\$3,831,942</b>	<b>100</b>	<b>\$4,103,949</b>	<b>\$272,007</b>	<b>7.10%</b>

\* Plus special levy of \$71,000 for City of Ottawa Baseline Monitoring Program

# Appendix 3: Budget Details