

## Cost Apportioning Agreement - Schedule B

### Schedule B – Estimates of Cost Apportionment of Category 3 Programs

The 2025 draft municipal cost apportionment for Category 3 non mandatory programs, that require municipal funding in 2025, is presented below.

Category 3 Cost Apportionment for Non Mandatory Programs & Services	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	Total 2025	Total 2024
Participating Municipality	Amherstburg		Essex		Kingsville		Lakeshore		Lasalle		Leamington		Pelee		Tecumseh		Windsor			
MCVA	6.25%	6.14%	4.91%	4.86%	6.58%	6.57%	9.94%	9.88%	9.12%	9.04%	6.35%	6.34%	0.27%	0.28%	8.17%	8.16%	48.41%	48.73%	100.00%	100.00%
<b>Conservation Services</b>																				
Tree planting/Wetland construction	4,689	4,607	3,682	3,648	4,932	4,928	7,455	7,409	6,842	6,779	4,765	4,755	201	207	6,127	6,123	36,308	36,544	75,000	75,000
Holiday Beach Infrastructure Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Water Quality</b>																				
Watershed Stewardship and Outreach (Rural & Agricultural)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Quality Program	1,563	1,536	1,227	1,216	1,644	1,643	2,485	2,470	2,281	2,260	1,588	1,585	67	69	2,042	2,041	12,103	12,181	25,000	25,000
<b>Outreach, Engagement &amp; Education</b>																				
Curriculum-based outdoor education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outreach/Community partnerships	3,573	3,510	2,805	2,780	3,758	3,755	5,680	5,646	5,213	5,166	3,631	3,623	153	157	4,669	4,666	27,667	27,847	57,150	57,150
<b>John R Park Homestead Museum</b>																				
JRPH Museum Operations	10,635	8,913	8,350	7,058	11,186	9,535	16,908	14,336	15,518	13,116	10,808	9,200	457	400	13,897	11,847	82,352	70,706	170,112	145,112
JRPH Museum & Heritage Bldgs Preservation	-	921	-	730	-	986	-	1,482	-	1,356	-	951	-	41	-	1,225	-	7,309	-	15,000
<b>Cost Apportionment MCBA Basis</b>	<b>\$ 20,459</b>	<b>\$ 19,487</b>	<b>\$ 16,064</b>	<b>\$ 15,432</b>	<b>\$ 21,520</b>	<b>\$ 20,847</b>	<b>\$ 32,528</b>	<b>\$ 31,343</b>	<b>\$ 29,854</b>	<b>\$ 28,677</b>	<b>\$ 20,792</b>	<b>\$ 20,113</b>	<b>\$ 878</b>	<b>\$ 874</b>	<b>\$ 26,735</b>	<b>\$ 25,901</b>	<b>\$ 158,430</b>	<b>\$ 154,587</b>	<b>\$ 327,262</b>	<b>\$ 317,262</b>
<b>Allocation as agreed to by participating municipalities</b>	<b>2025</b>	<b>2024</b>	<b>2025</b>	<b>2024</b>	<b>2025</b>	<b>2024</b>	<b>2025</b>	<b>2024</b>	<b>2025</b>	<b>2024</b>	<b>2025</b>	<b>2024</b>	<b>2025</b>	<b>2024</b>	<b>2025</b>	<b>2024</b>	<b>2025</b>	<b>2024</b>	<b>Total 2025 Levy</b>	<b>Total 2024 Levy</b>
<b>Conservation Services</b>																				
Land Acquisition	\$ 31,258	\$ 30,712	\$ 24,544	\$ 24,321	\$ 32,879	\$ 0	\$ 49,698	\$ 49,396	\$ 0	\$ 0	\$ 31,767	\$ 31,698	\$ 1,342	\$ 1,378	\$ 0	\$ 0	\$ 0	\$ 0	\$ 171,488	\$ 137,504
<b>Cost Apportionment as agreed to by participating municipalities</b>	<b>\$ 31,258</b>	<b>\$ 30,712</b>	<b>\$ 24,544</b>	<b>\$ 24,321</b>	<b>\$ 32,879</b>	<b>\$ 0</b>	<b>\$ 49,698</b>	<b>\$ 49,396</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 31,767</b>	<b>\$ 31,698</b>	<b>\$ 1,342</b>	<b>\$ 1,378</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>171,487.59</b>	<b>\$ 137,504</b>
<b>Total Cost Apportionment for Category 3 Non-Mandatory Programs &amp; Services</b>	<b>\$ 51,717</b>	<b>\$ 50,199</b>	<b>\$ 40,608</b>	<b>\$ 39,753</b>	<b>\$ 54,399</b>	<b>\$ 20,847</b>	<b>\$ 82,226</b>	<b>\$ 80,739</b>	<b>\$ 29,854</b>	<b>\$ 28,677</b>	<b>\$ 52,559</b>	<b>\$ 51,812</b>	<b>\$ 2,220</b>	<b>\$ 2,252</b>	<b>\$ 26,735</b>	<b>\$ 25,901</b>	<b>\$ 158,430</b>	<b>\$ 154,587</b>	<b>\$ 498,750</b>	<b>\$ 454,766</b>
<b>Total Cost Apportionment (without land acquisition allocation)</b>	<b>\$ 20,459</b>	<b>\$ 19,487</b>	<b>\$ 16,064</b>	<b>\$ 15,432</b>	<b>\$ 21,520</b>	<b>\$ 20,847</b>	<b>\$ 32,528</b>	<b>\$ 31,343</b>	<b>\$ 29,854</b>	<b>\$ 28,677</b>	<b>\$ 20,792</b>	<b>\$ 20,113</b>	<b>\$ 878</b>	<b>\$ 874</b>	<b>\$ 26,735</b>	<b>\$ 25,901</b>	<b>\$ 158,430</b>	<b>\$ 154,587</b>	<b>\$ 327,262</b>	<b>\$ 317,262</b>