



2020  
Budget

# Assessment Summary

- Current Value Assessment in 2020: \$2,684,594,663  
Increase of 3.94% - year over year

Class	Description	Total Assessment (\$)	Percentage of Total Taxable
RT	Residential	2,551,943,558	95.05%
FT	Farmland	19,661,800	0.73%
TT	Managed Forest	17,741,000	0.66%
CT	Commercial	19,240,905	0.72%
IT	Industrial	5,593,937	0.22%
E	Exempt	68,134,779	Not Taxable

# Growth Overview

- Growth 1.14% - 2019 Original Phase-In Assessment Compared to - 2019 Year End Phase-In

Assessment Details Growth in 2019 was 1.60% Growth in 2018 was 0.70%	Net Assessment Growth (\$) 2019
Taxable Residential Classes/Farm/Managed	29,736,142
Taxable Commercial/Industrial Classes	556,656
Exempt	-739,145
Total 2019 Net Assessment Growth Increase	29,553,653

2019 Original Assessment January 1, 2019 - 2,582,931,268

2019 Year End Assessment December 31, 2019 - 2,612,484,921

# Total 2020 Municipal Budget

2019 Budget	2020 Budget
\$13,122,596.43	\$16,013,350.46





## Municipality of Trent Lakes

2020 Municipal Levy	\$10,006,138.50
2019 Municipal Levy	\$9,630,998.91
2020 Municipal Levy Increase	3.90%

# Total per \$100,000 of Residential Assessment



2019	2020	Decrease
\$386.30	\$386.20	.10 cents

# Tax Rate Comparison

## Municipal Tax Rate



**2019 Municipal Rate-0.003863**

**2020 Municipal Rate-0.003862**

**Decrease in rate of 0.03%**

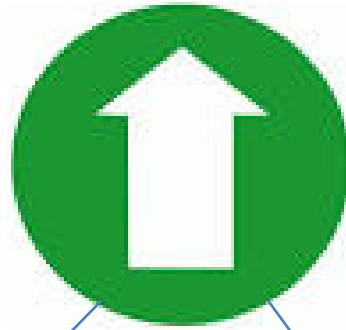
# Homeowner Impact Trent Lakes Tax Rate Only

\$1,490.70

\$51.11

\$1,541,81

2019



2020



↓ \$0.38 for  
Trent Lakes

↑ \$51.49 phase-in  
assessment

Average assessed value for single family detached, single family detached on water and seasonal dwelling on water provided by MPAC in 2020 is \$399,224.97 (up from \$385,892.83 in 2019).

Above total does not include County and Education amounts.



# 2020 Tax Levy Pressures

## **Impacts From Capital**

- Completion of all work on Beaver Lake Road
- Reconstruction of Sumcot Drive 1.9 km
- Replacement of two tandem trucks
- Two new pick-ups for Recreation & Facilities
- Station #2 renovations and new pumper truck

## **New Services**

- New Trent Lakes Website & Communications Review
- Increased costs for Waste Haulage & Recycling

# Cost Savings Included



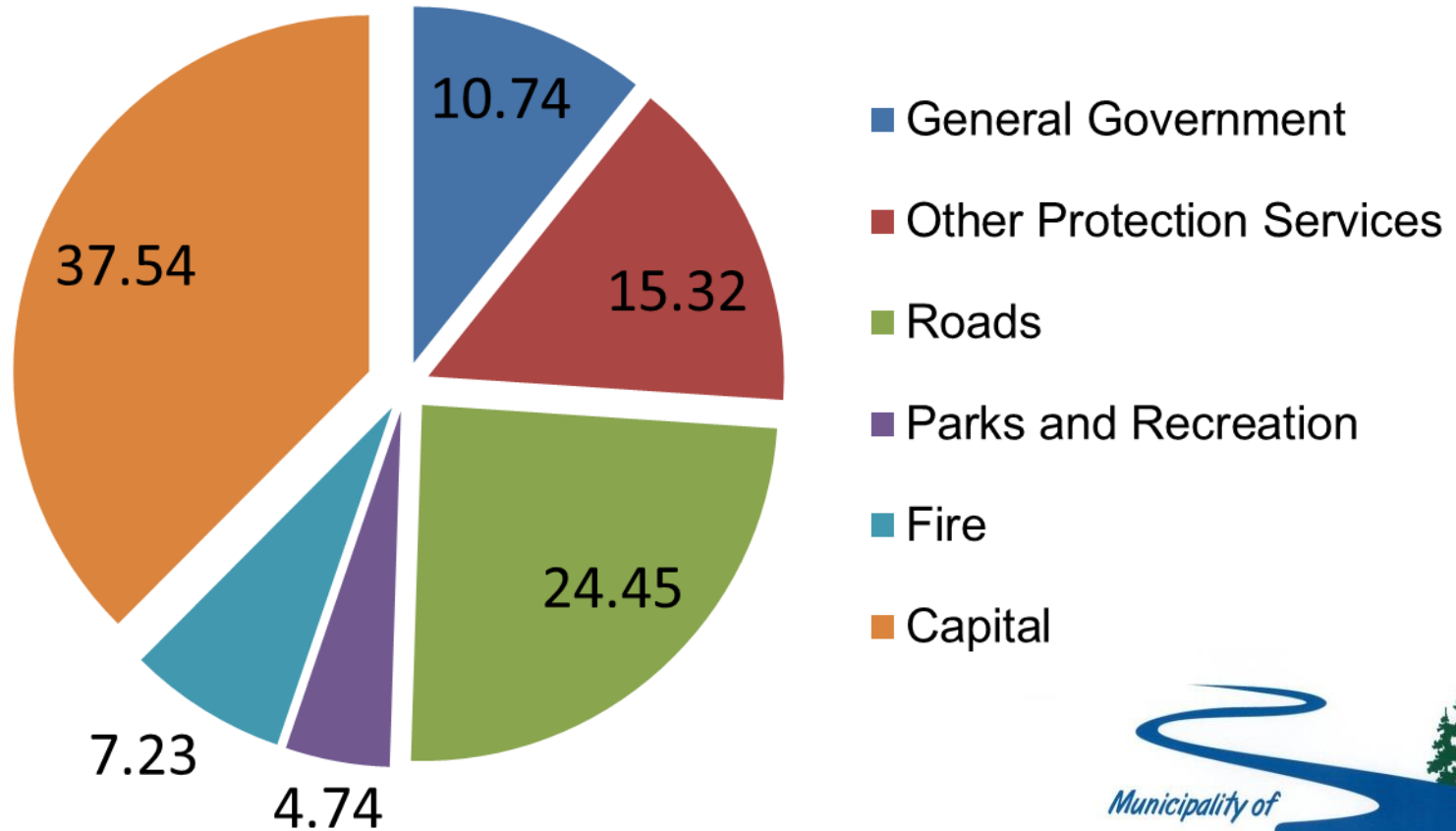
- Reduction in building maintenance and cleaning costs for Fire Department due to staff undertaking work. New overhead doors/weather stripping all halls for energy savings
- Reduced cold mix patching costs due to annual scheduled surface treat work resulting in a better road network and lower costs operationally
- New Administrative copier contract signed in 2019 resulting in substantial savings

## Decreased O.P.P. Costs



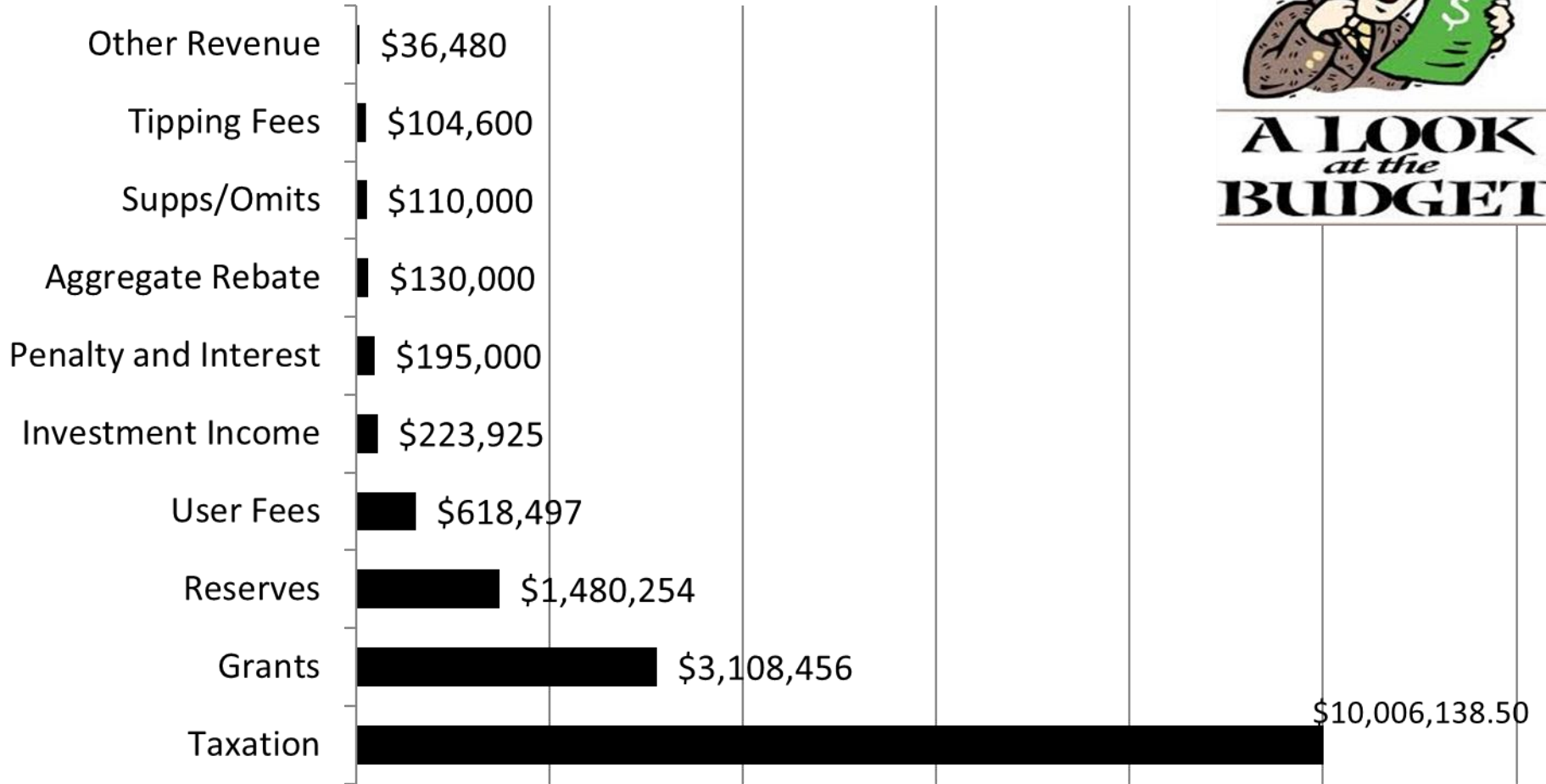
- Costs down \$43,130.00 or 2.53% for a total estimated billing of \$1,661,085.00 or \$235.28 per household for 2020 (7060 households in total). Overall amount of \$1,667,665.00 with 2018-year end adjustment
- Calls for service down due to a drop in the four year average for calls requiring the attendance of an officer. Decrease in service calls of 17 for 2020 billing
- New 5 year Policing Contract signed in 2019

# Municipal Budget Apportionment

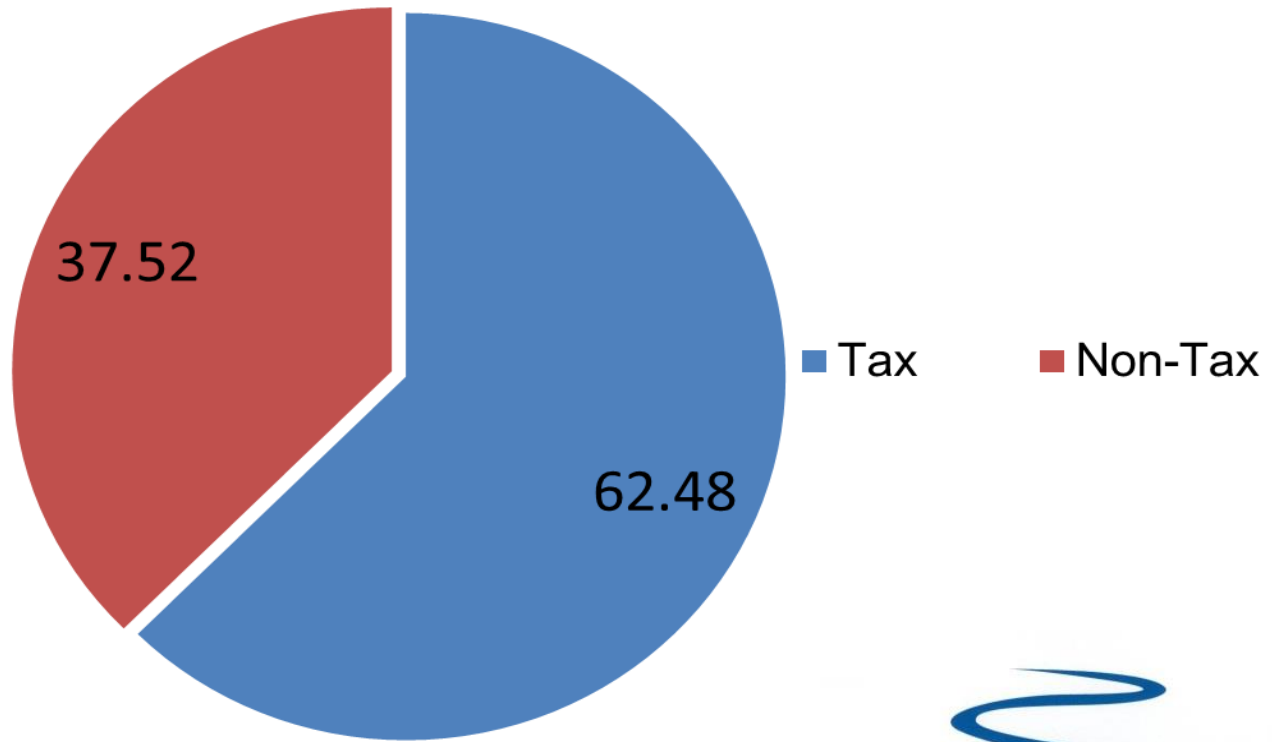


# 2020 Overall Revenue

## Sources



# Tax Versus Non-Tax Revenue



# Municipal Expenditures

## Capital Budget



2019 Budget	2020 Budget	2020 Tax Levy
\$3,019,415.62	\$6,008,460.93	\$1,686,975.48

### Includes

- Road reconstruction and resurfacing
- Rolling stock and equipment replacement
- Building and land improvements
- IT replacements



# Municipal Expenditures

## General Government



2019 Budget	2020 Budget	2020 Tax Levy
\$1,803,937.49	\$1,721,129.06	\$917,899.74

### Includes

- Communication Review
- Council Costs
- Administrative Costs
- Economic Development
- New Website
- Medical Centre Costs





# Municipal Expenditures

## Other Protection Services



2019 Budget	2020 Budget	2020 Tax Levy
\$2,524,860.92	\$2,452,995.01	\$1,935,297.82

Includes

- O.P.P. Levy \$1,667,665.00
- Administration/Legal Fees
- By-Law Enforcement
- Building Inspections
- Land Use Planning
- Conservation Levy
- Septic Inspection Program



# Municipal Expenditures

## Administration/Building Department

### Capital Expenses - \$175,000.00

- Roof at Buckhorn Medical Centre - Donated funds from BRHC Reserve
- Flooring/Furnace Kinmount Medical Centre
- New phones at Municipal Office
- IT replacements as scheduled



# Municipal Expenditures

## Fire & Rescue Services



2019 Budget	2020 Budget	2020 Tax Levy
\$ 1,172,635.64	\$1,157,539.60	\$1,150,539.60

### Includes

- Administration Costs
- Internal Financing Repayment
- Fire Hall & Equipment Costs
- Vehicle Costs
- Emergency Planning
- Training & Occurrences



# Municipal Expenditures Fire & Rescue Services Capital Expenses - \$989,900.00



- Renovations at Station #2 & Shed Station #3
- Pumper Truck for Station #2
- Pick-Up Truck – Unit #4
- Future asset replacements



# Municipal Expenditures

## Public Works



2019 Budget	2020 Budget	2020 Tax Levy
\$3,880,885.76	\$3,913,638.46	\$3,581,838.46

### Includes

- Road Maintenance
- Vehicles & Equipment Maintenance
- Administrative Costs
- Environmental Services
- Snow plowing, sanding & salting



# Municipal Expenditures

## Public Works

Capital Expenses - \$4,529,410.93

- Surface Treat and Gravel Resurfacing
- Beaver Lake Road and Sumcot Drive
- Accessible Walkway in Buckhorn
- $\frac{3}{4}$  Ton and Pick-Up
- 2 Tandem Trucks
- Future replacement funds



# Municipal Expenditures Environmental Services



2019 Budget	2020 Budget
\$621,063.60	\$698,831.07

## Includes

- All Transfer Site Operation Costs
- Post-Closure Monitoring/Closure Costs
- Recycling Programs
- Administrative Costs
- Waste Haulage



# Municipal Expenditures

## Parks, Recreation, Culture & Heritage

2019 Budget	2020 Budget	2020 Tax Levy
\$720,861.00	\$759,587.40	\$733,587.40

### Includes

- Grants and operating costs for all halls
- Recreation facilities/parks/beaches
- Library Levy is \$183,480.00 in 2020
- Includes Buckhorn Rink-Portion of costs offset by rink board advertising revenue





# Municipal Expenditures

## Water Testing



2019 Budget	2020 Budget
\$2000.00	\$2000.00

### Service required under Regulation 170/03

- Testing at all Municipally owned Facilities



# Municipal Expenditures Parks & Recreation Capital Expenses - \$274,150.00



- Two new  $\frac{3}{4}$  Ton Pick-Ups
- Land and Building Improvement Halls/Parks
- Fobs in Municipal Buildings
- Future capital replacements



# Tax Levy Services Received by Residents In Trent Lakes Based on \$1,541.81 Paid by Average Property Owner

Excluding County and Educational Services

## Governance and Administration

Council and legislative administration  
General administration  
Financial, audit and property tax services  
Human Resources and payroll  
Communications Review  
Medical Centres  
Community Improvement Plan  
New Website

**\$141.38**  
annually

## Protective Services

Policing costs  
Bylaw enforcement  
Preparation of Official Plans and Planning Policies  
Professional recommendations on land use  
Building permits and ensuring compliance with Ontario Building Code  
Animal control  
Conservation Levy  
Septic Inspection Program

**\$298.19**  
annually

## Roads, Bridges and Culverts

176.90 km surface treated roads  
104.87 km gravel roads  
7.15 km asphalt  
7691m culverts  
7m bridge  
Winter control services  
4 transfer stations  
Fleet repair, fuel and maintenance  
Roadside mowing  
3 depots  
Costs insurance/legal

**\$551.97**  
annually

# Tax Levy Services Received by Residents In Trent Lakes Based on \$1,541.81 Paid by Average Property Owner

Excluding County and Educational Services

## Fire and Emergency Planning

54 staff (4 full-time and  
50 volunteers)

Fire occurrences,  
prevention and training

4 fire stations

Emergency Planning

17 emergency vehicles

CKL Agreement

Fire equipment

Dispatch and  
communications

Public education events

**\$177.30**

annually

## Parks & Recreation & 911

911 system maintenance

4 beaches

2 outdoor rinks

4 community halls

2 libraries

Parks

Boat launches

Cemeteries

Community grants

Water testing

Facility inspections

**\$113.01**

annually

## Capital Programs

Infrastructure funding for  
roads and facilities

Renewal and replacement  
of fleet

Renewal and replacement  
of technology

Streetlight upgrades

Building and land  
improvements

Asset management

**\$259.96**

annually