



Tax Rates

2021 Budget

Assessment Summary

- Current Value Assessment in 2021: **\$2,705,686,563**
Increase of 0.79% -no reassessment due to COVID-19

Class	Description	Total Assessment (\$)	Percentage of Total Taxable
RT	Residential	2,572,419,958	95.07%
FT	Farmland	20,433,100	0.76%
TT	Managed Forest	18,170,300	0.67%
CT	Commercial	18,675,505	0.69%
IT	Industrial	5,757,400	0.21%
E	Exempt	70,230,300	Not Taxable

Growth Overview

- Growth 0.79% - 2020 Start of Year Phase-In Assessment Compared to - 2020 End of Year-Phase-In Assessment

Assessment Details Growth in 2020 for 2019 was 1.14% Growth in 2019 for 2018 was 1.60%	Net Assessment Growth (\$) 2020
Taxable Residential Classes/Farm/Managed	21,677,000
Taxable Commercial/Industrial Classes	-898,600
Exempt	N/A
Total 2020 Net Assessment Growth Increase	20,778,400

2020 Start of Year Assessment January 1, 2020 -	2,684,594,663
2020 Year End Assessment December 31, 2020 -	2,705,686,563

Total 2021 Municipal Budget

2020 Budget	2021 Budget
\$16,013,350.46	\$14,380,735.02





Municipality of Trent Lakes

2021 Municipal Levy	\$10,146,567.26
2020 Municipal Levy	\$10,006,138.50
2021 Municipal Levy Increase	1.40%

Total per \$100,000 of Residential Assessment



2020	2021	Increase
\$386.20	\$388.67	\$2.47

Tax Rate Comparison

Municipal Tax Rate



2020 Municipal Rate-0.003862

2021 Municipal Rate-0.003887

Increase in rate of 0.64%

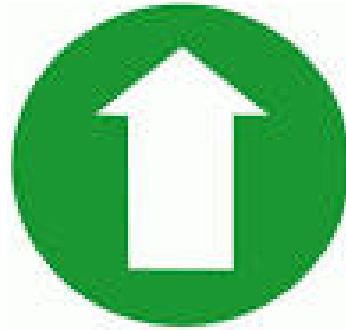
Homeowner Impact Trent Lakes Tax Rate Only

\$1,541.81

\$17.05

\$1,558.86

2020



2021



Average assessed value for single family detached, single family detached on water and seasonal dwelling on water provided by MPAC in 2021 is \$401,045.60 (up from \$399,224.97 in 2020).

Above total does not include County and Education amounts.

2021 COVID-19 Pressures

Potential Impacts

- Uncertain financial impacts and future grant assistance
- Increased number of residents staying all year resulting in more Fire Department calls and increased materials brought to Transfer Stations
- Increased Volunteer Fire recruitment, expenses and costing with a need to adapt training methods
- Electronic meetings and recording requirements
- Increased tax arrears
- Increased costs for PPE, cleaning and equipment
- Continued changes in office processes to adapt to COVID restrictions

Cost Savings Included



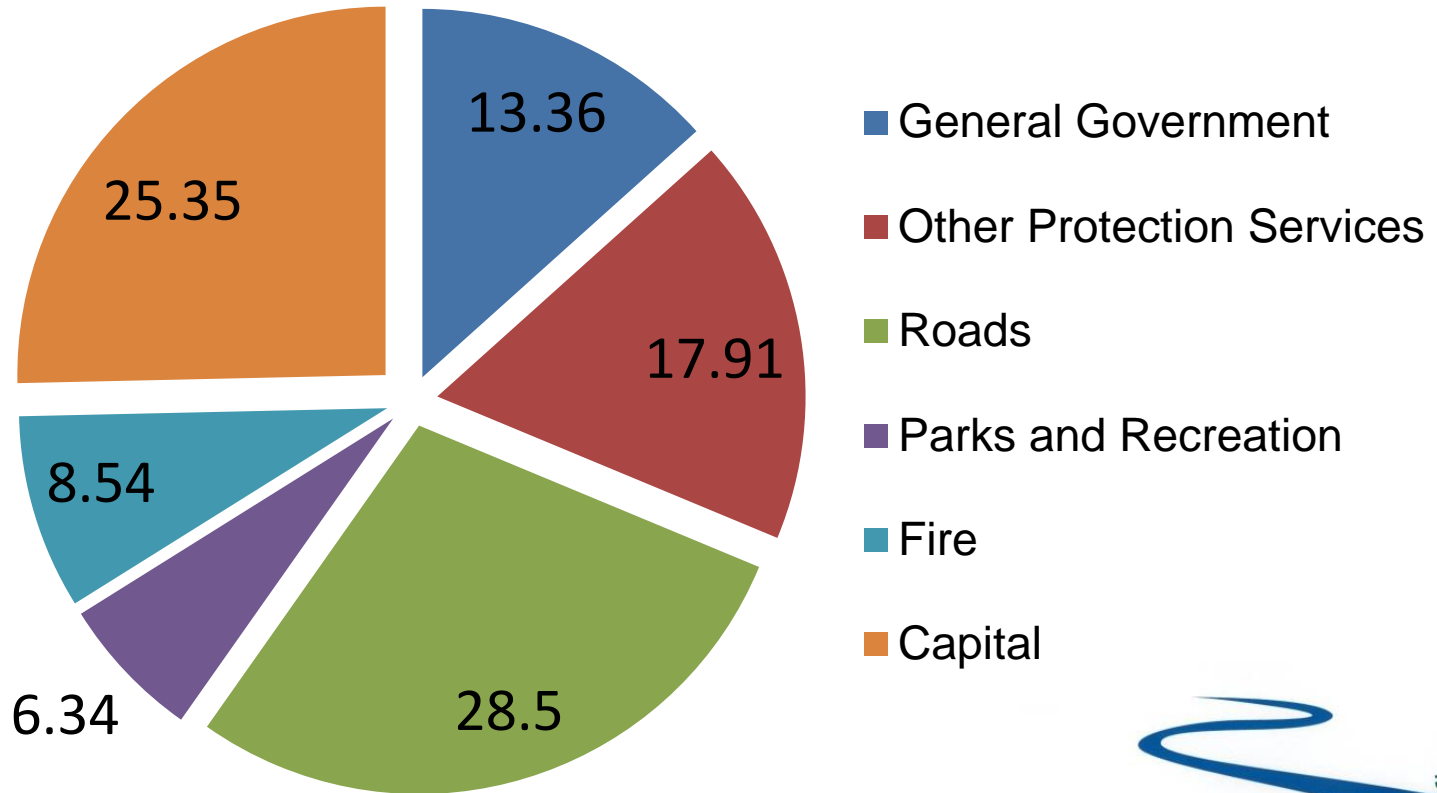
- Fit Test Machine purchased in 2020 resulting in reduced Emergency Services staff hours, fuel, vehicle maintenance and travel time for fitment in 2021
- Deferral in replacing Fire Department boats and support trailers
- Reduced surface treat budget based on improved scheduled Asset Management Planning and associated costing updates
- Continued digitization and process efficiencies

Decreased O.P.P. Costs

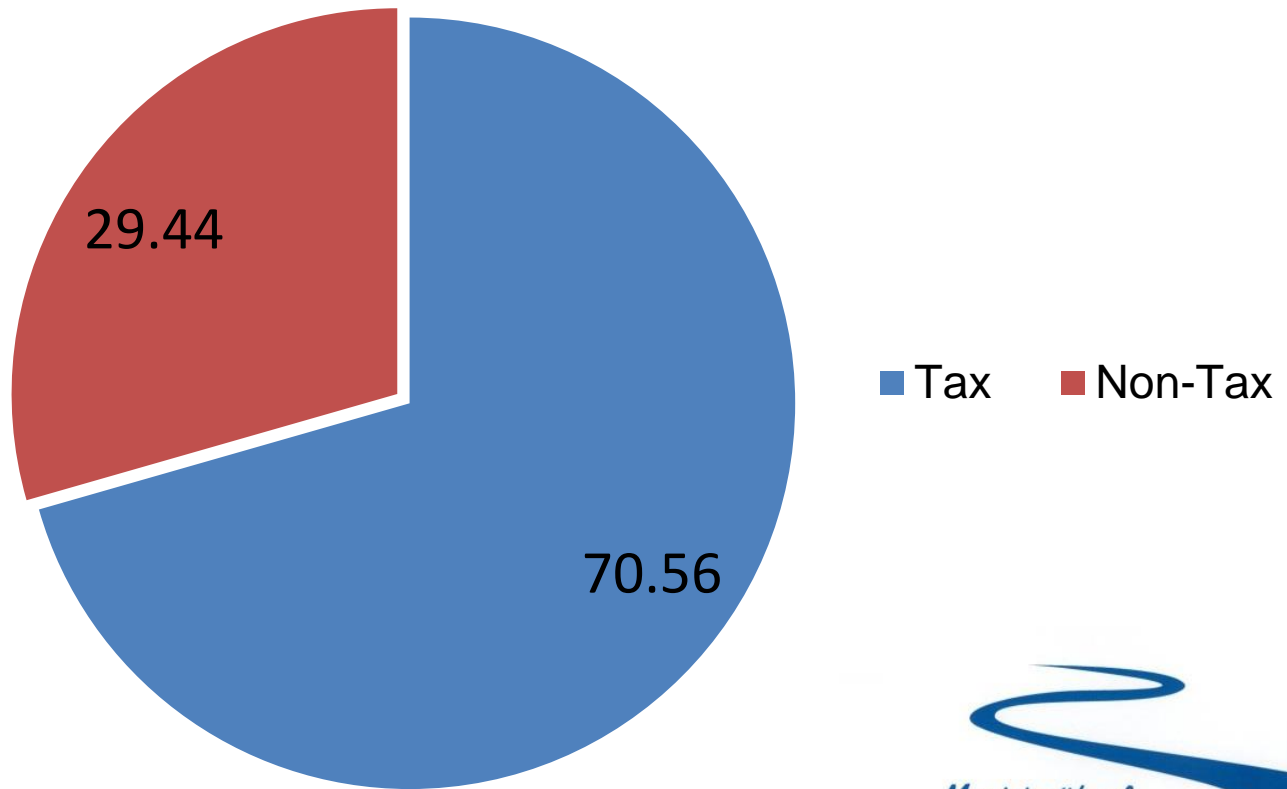


- Costs down \$18,242.00 or 1.10% for a total estimated billing of \$1,642,843.00 or \$232.01 per household for 2021 (7081 households in total)
- Overall amount of \$1,658,913.00 with annual reconciliation adjustment to billing amount
- New 5 year Policing Contract signed in 2019

Municipal Budget Apportionment



Tax Versus Non-Tax Revenue



Municipal Expenditures

Capital Budget



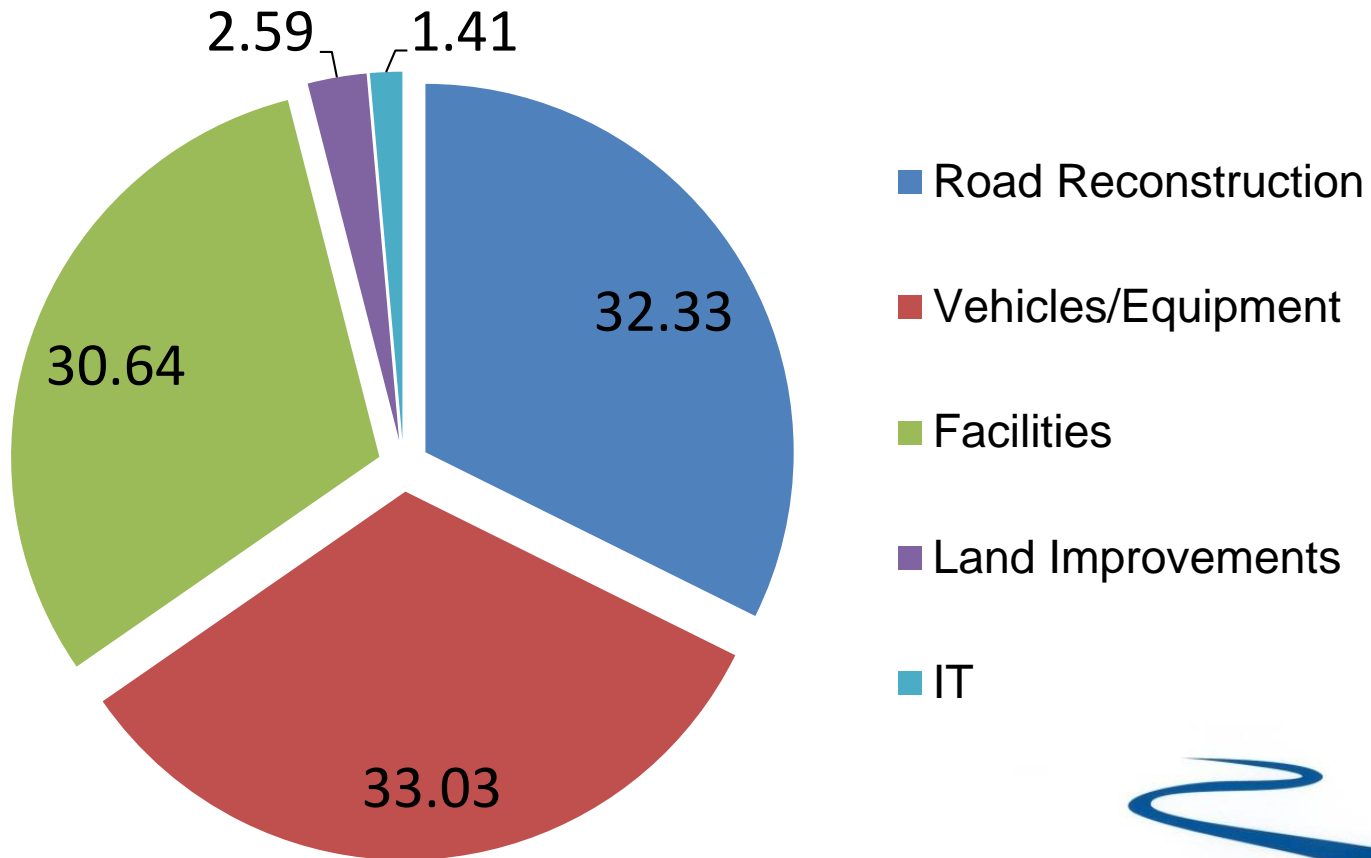
2020 Budget	2021 Budget	2021 Tax Levy
\$6,008,460.93	\$3,908,521.32	\$1,475,644.80

Includes

- Mystic Point Road reconstruction and resurfacing of roads in Buckhorn plus scheduled resurfacing
- New tandem and pumper truck
- Future facility designs/tender
- Addition to Cavendish Dome



Capital Budget Summary



Municipal Expenditures

General Government



2020 Budget	2021 Budget	2021 Tax Levy
\$1,721,129.06	\$1,872,837.46	\$1,004,784.47

Includes:

- Financial Services
- Communications
- Administrative & Council Costs
- Economic Development
- Human Resources
- Medical Centre Costs



Municipal Expenditures

Other Protection Services



2020 Budget	2021 Budget	2021 Tax Levy
\$2,452,995.01	\$2,510,718.38	\$1,960,430.13

Includes

- O.P.P. Levy
- Administration/Legal Fees
- By-Law Enforcement
- Building Inspections
- Land Use Planning
- Conservation Levy
- Septic Inspection Program



Municipal Expenditures

Fire & Rescue Services



2020 Budget	2021 Budget	2021 Tax Levy
\$ 1,157,539.60	\$1,197,636.75	\$1,190,636.75

Includes

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



Municipal Expenditures

Public Works



2020 Budget	2021 Budget	2021 Tax Levy
\$3,913,638.46	\$3,994,523.74	\$3,646,123.74

Includes

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



Municipal Expenditures Environmental Services



2020 Budget	2021 Budget
\$698,831.07	\$705,627.62

Includes

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



Municipal Expenditures

Parks, Recreation, Culture & Heritage

2020 Budget	2021 Budget	2021 Tax Levy
\$759,587.40	\$896,497.37	\$868,947.37

Includes

- Grants and operating costs for all halls
- Recreation facilities/parks/beaches
- Library Levy is \$233,381.00 in 2021
- Buckhorn Rink-Portion of costs offset by rink board advertising revenue



Tax Levy Services Received by Residents In Trent Lakes Based on \$1,558.86 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
Medical Centres
Community Improvement Plan
New Website

\$154.36
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

\$301.17
annually

Roads, Bridges and Culverts

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

\$560.03
annually

Tax Levy Services Received by Residents In Trent Lakes Based on \$1,558.86 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

\$182.97

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

\$133.44

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

\$226.89

annually