



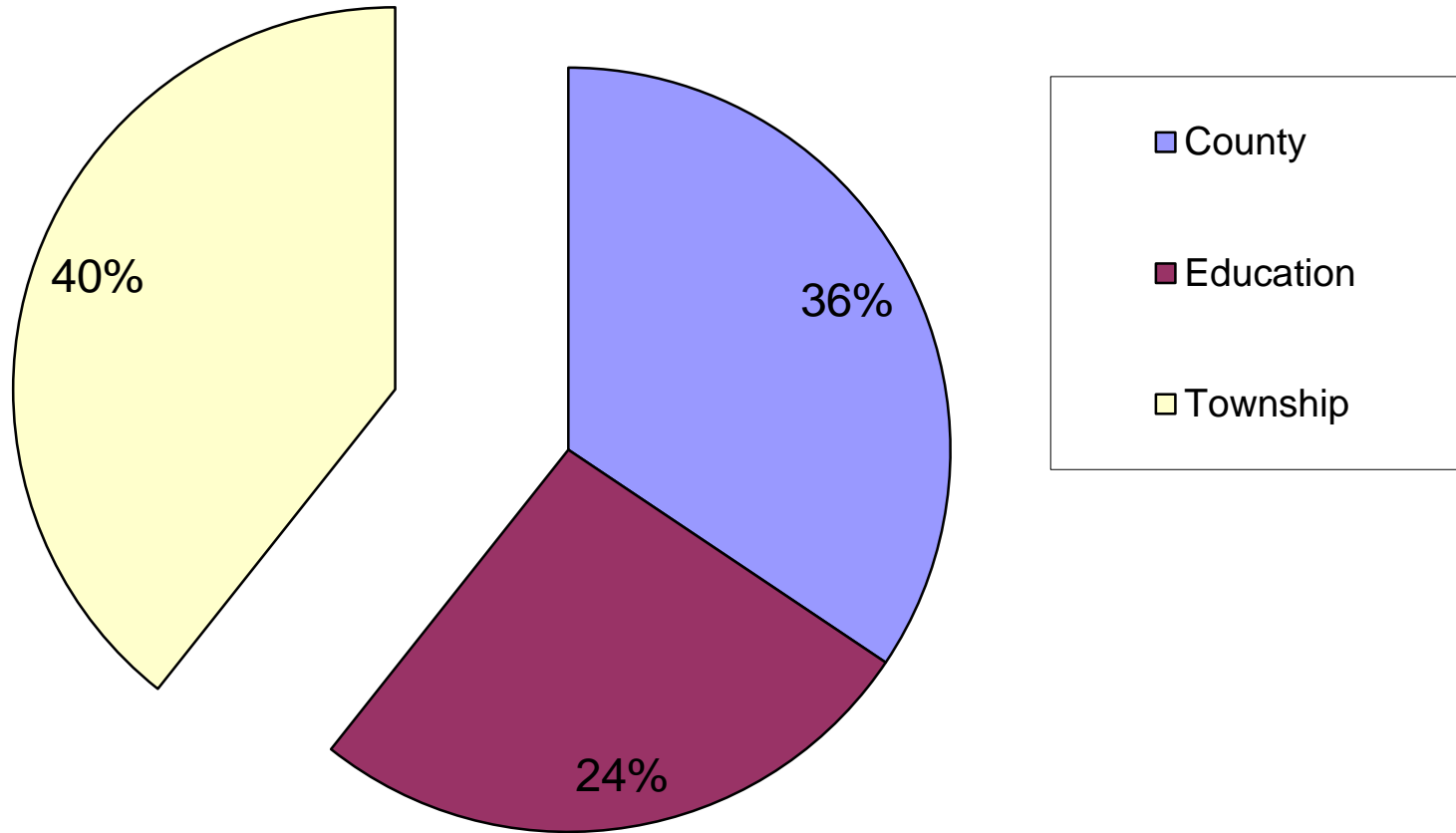
2015 Update to Cavendish Community Ratepayers Association Inc.

Lois O'Neill-Jackson, CAO
June 27, 2015

Total Dollars to be Collected by The Municipality of Trent Lakes

County	\$6,885,271.00
Education	\$4,433,568.04
Municipality	\$7,595,020.32
Total	\$18,913,859.36

Where your tax dollars go....





Municipality of Trent Lakes

2014 Municipal Levy	\$7,287,021.51
2015 Municipal Levy	\$7,595,020.32
2015 Municipal Levy Increase	4.23%

Total 2015 Municipal Budget

2014 Budget	2015 Budget
\$11,000,468.10	\$13,631,496.05



Reserves to Dec 31/14

<u>Reserve</u>	<u>Balance Dec. 31/14</u>
Park Fund	-
Impost Fund	-
Roads Reserve	2,015,875.50
OPP Reserve	396,174.47
Building Dept. Education Reserve	30,000.00
OP/Zoning By-Law Reserve	63,442.01
Building Dept. Reserve	197,631.87
Environmental Services Reserves	216,614.27
Alpine/Pirates Glen Reserve	9,064.51
Fire Service Grant Reserve	579.79
MNR/Bass Lake Road Reserve	63.10
Buckhorn Lake Estates Reserve	121,246.02
Reserve Water Testing	60,247.43
Working Funds Reserve	1,705,256.97
Tax Registration Reserve	44,686.35
Tax Write Off Reserves	9,846.05
Sale of Shoreline Reserve	15,228.67
Buckhorn Medical Centre Reserve	177,294.79
Galway Comm. Centre Reserve	34,245.87
Lakehurst Hall Renovations Reserve	-

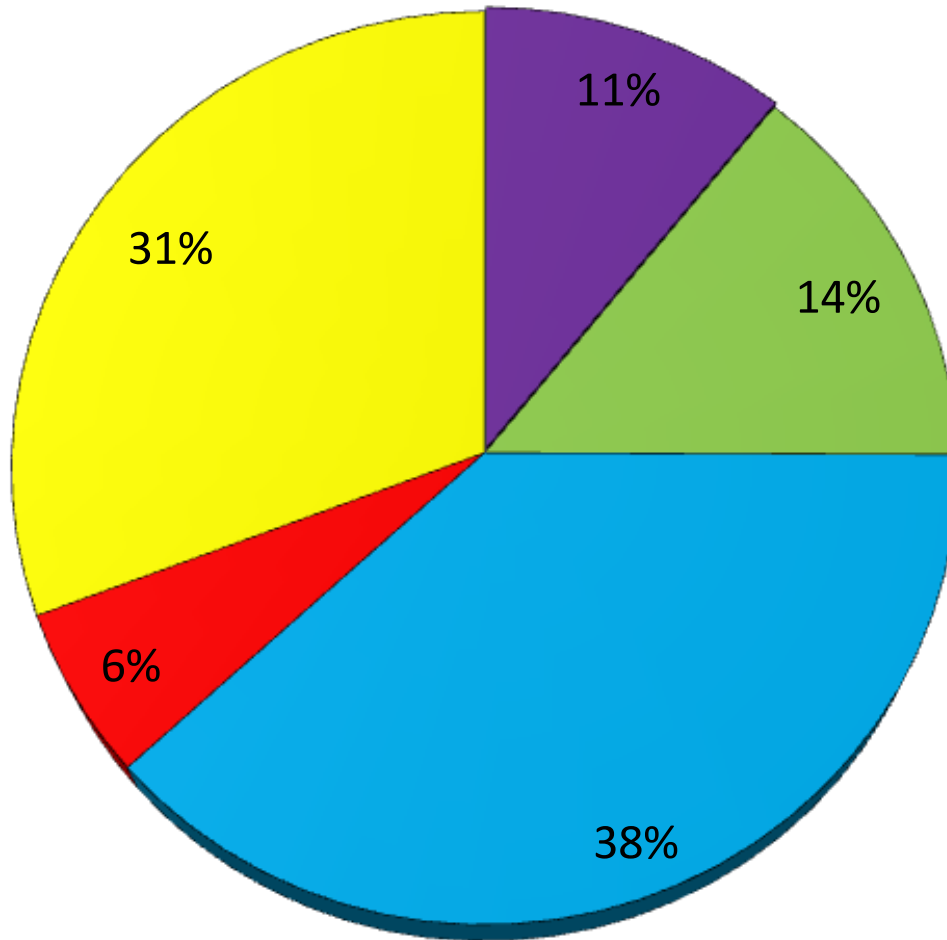
<u>Reserve</u>	<u>Balance Dec. 31/14</u>
MNR Fire Reserve	20,868.78
Kinmount Office Rental Reserve	1,198.76
Waste Disposal Reserve	742,665.59
General Government Reserve	545,814.29
Fire Dept. Reserve	1,214,309.48
By-Law Enforcement Reserve	19,854.00
Animal Control Reserve	17,035.00
Gas Tax Reserve	582,386.67
Emergency Fund Reserve	26,938.12
BCC Rink Reserve	-
Outstanding Claims Reserve	235,260.93
Accessibility Reserve	96,372.38
Streetlight Reserve	8,209.74
Energy Initiative Reserve	60,968.68
BRHC Blood Lab	7,770.78
Development Charges	1,060,803.32
<u>Total Reserves to Dec. 31, 2014</u>	9,737,954.19

Reserves Spent in 2015

Road Work	-	412,219.59
Depot Study and Repairs	-	83,824.59
Sandy Beach-Picnic Tables	-	2,500.00
Furnaces-Cavendish & Galway	-	70,000.00
Waste Study	-	60,000.00
Gas Tax-Alpine/Pirates & Streetlights	-	230,000.00
Phone System Buckhorn Medical Centre	-	7,500.00
Accessibility Work Buckhorn Library	-	6,750.00
Mail Machine	-	5,000.00
Community Improvement Plan	-	30,000.00
Development Charge Review Fee	-	3,000.00
Specialized Training Fire	-	579.79
Fire Hall	-	1,015,629.11
911 Work	-	60,237.62
New Tanker	-	137,500.00
Total From Reserves per 2015 Budget	-	2,124,740.70

Ending Balance Dec. 31/15		7,613,213.49
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Municipal Budget Apportionment



- General Government
- Other Protection Services
- Roads
- Fire
- Capital



Municipal Revenues



Includes

- Taxation
- Grants –OMPF, Gas Tax, Source Water
- Building Permits
- Bank Account Interest
- Tipping Fees Transfer Stations
- Reserve Transfers
- Shoreline Land Sales



A LOOK
at the
BUDGET

Municipal Expenditures

General Government



2014 Budget	2015 Budget
\$1,509,345.36	\$1,474,277.30

Includes

- Council Costs
- Administrative Costs
- Age Friendly-Covered by Grant
- Economic Development Committee
- Medical Centre Costs



Municipal Expenditures con't

Fire & Rescue Services



2014 Budget	2015 Budget
\$ 815,988.58	\$823,732.61

Includes

- Administration Costs
- Fire Agreements
- Fire Hall & Equipment Costs
- Emergency Planning
- Training & Occurrences



Municipal Expenditures con't
Fire & Rescue Services



Capital Expenses-\$3,003,237.62

- Tanker Truck-1/2 in reserve from 2014
- Yukon Rescue Unit 42
- Mini-Pumper-Unit 21
- Remaining 911 work-In reserves from 2013
- ATV-Unit 24
- New Firehall



Municipal Expenditures con't

Other Protection Services



2014 Budget	2015 Budget
\$1,638,615.00	\$1,941,233.04

Includes

- **O.P.P. Levy \$1,193,877.00- Up 23.78%**
- **Administrative/Legal Fees**
- **By-Law Enforcement**
- **Building Inspections**
- **Land Use Planning**
- **Conservation Levy –\$72,621.00**



Municipal Expenditures con't Public Works



2014 Budget	2015 Budget
\$ 4,992,632.85	\$5,202,005.00

Includes

- Road and Snow Maintenance
- Construction Projects, Vehicles & Equipment
- Administrative Costs
- Parks & Recreation
- Environmental Services



Township Expenses con't

Water Testing



2014 Budget	2015 Budget
\$4415.00	\$3605.00

Service required under Regulation 170/03

Includes

- Testing at all Municipally owned Facilities



Municipal Expenditures con't Environmental Services



2014 Budget	2015 Budget
\$868,975.00	\$980,650.00

Includes

- Includes all Transfer Site Operation Costs
- Post-Closure Monitoring Costs
- Recycling Programs
- Administrative Costs



Municipal Expenditures con't

Parks, Recreation, Culture & Heritage

2014 Budget	2015 Budget
\$286,300.00	\$285,250.00

Includes

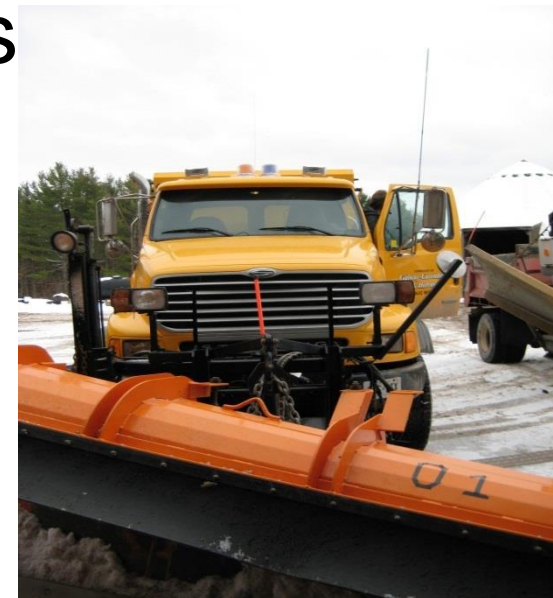
- Grants and utility costs all halls
- Costs of all recreation facilities (beaches)
- Library Levy (\$ 112,600.00)
- Includes Buckhorn Rink-Costs offset by rink board advertising revenue



Municipal Expenditures con't
Public Works

Capital Expenses-\$1,024,260.48

- Loader
- Bulldozer-Paid for by insurance
- Alpine and Pirates Glen Roads
- Depot Study/Critical Repairs
- Culvert Cedar Dr.-Grant OCIF
- Roof Buckhorn Depot



Municipal Expenditures con't

Public Works-Parks & Recreation

Capital Expenses-\$72,500.00

- Sandy Beach Picnic Tables
- Furnace-Cavendish Hall-Energy Reserve
- Furnace-Galway Hall-In Galway Reserve
- Library-Municipal Portion of Accessibility Upgrades



Municipal Expenditures con't
Administration

Capital Expenses-\$21,500.00

- Computers due for replacement
- Sound System in Council Chambers
- New Counter Building
- New Mail Machine



Total per 100,000 of Residential Assessment



2014	2015	Increase
\$348.60	\$349.60	\$1.00

Tax Rate Comparison

Municipal Tax Rate



2014 Municipal Rate-0.003486

2015 Municipal Rate-0.003496

Increase in rate of 0.30%

Assessment Increases

Assessment Increase Relating to Net Growth 1.50%

The average assessed value provided by MPAC in the Residential Class in 2015 is \$337,724.54 which is an increase of 2.63% from 2014 (\$329,066.32). This property will pay \$1,180.68-a \$32.54 tax increase (2.93%) with \$3.29 of this related to the municipal budget and \$30.26 related to the 2015 phase-in assessment increase

QUESTIONS



THANK YOU.