



2017

Budget

# What Is Affecting The 2017 Budget

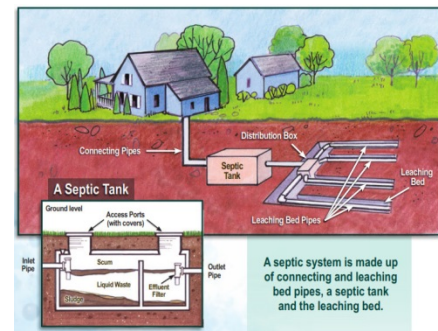
- Policing costs up \$154,722.00 from 2016 which is an increase of 9.80%
- Increasing insurance premiums - up \$16,391.00 (9.57%) in 2016
- Year two of Septic Inspection Program
- Community Improvement Plan work continues
- Centralized Depot at 49 Yard
- Energy Reduction requirements under Ontario Reg. 397/11-Facility Improvements in budget

## Increasing O.P.P. Costs



- Costs up \$154,722.00 or 9.80% for a total estimated billing of \$1,733,709.00 in 2017
- Base and call for service components both down in 2016. Still increase of \$20.10 per property to \$248.13 in 2017 due to estimated versus calculated cost and final year phase-in
- Council and CAO continue to push for change in costing calculations and the properties used in the billing counts

# Septic Re-Inspection Program



- Continued proactive step on behalf of municipality and citizens to protect the environment and reduce the risk of drinking water, ground water and nearby waterway contamination. Budget includes 300 inspections in 2017
- Inspections taking place by Peterborough Public Health with different target areas inspected annually
- Action will reduce blue-green algae blooms which can be caused from leaching septic systems that elevate levels of nutrients
- Encouraged by Ministry of Environment and Climate Change and part of Trent Lakes Strategic Plan



# Municipality of Trent Lakes

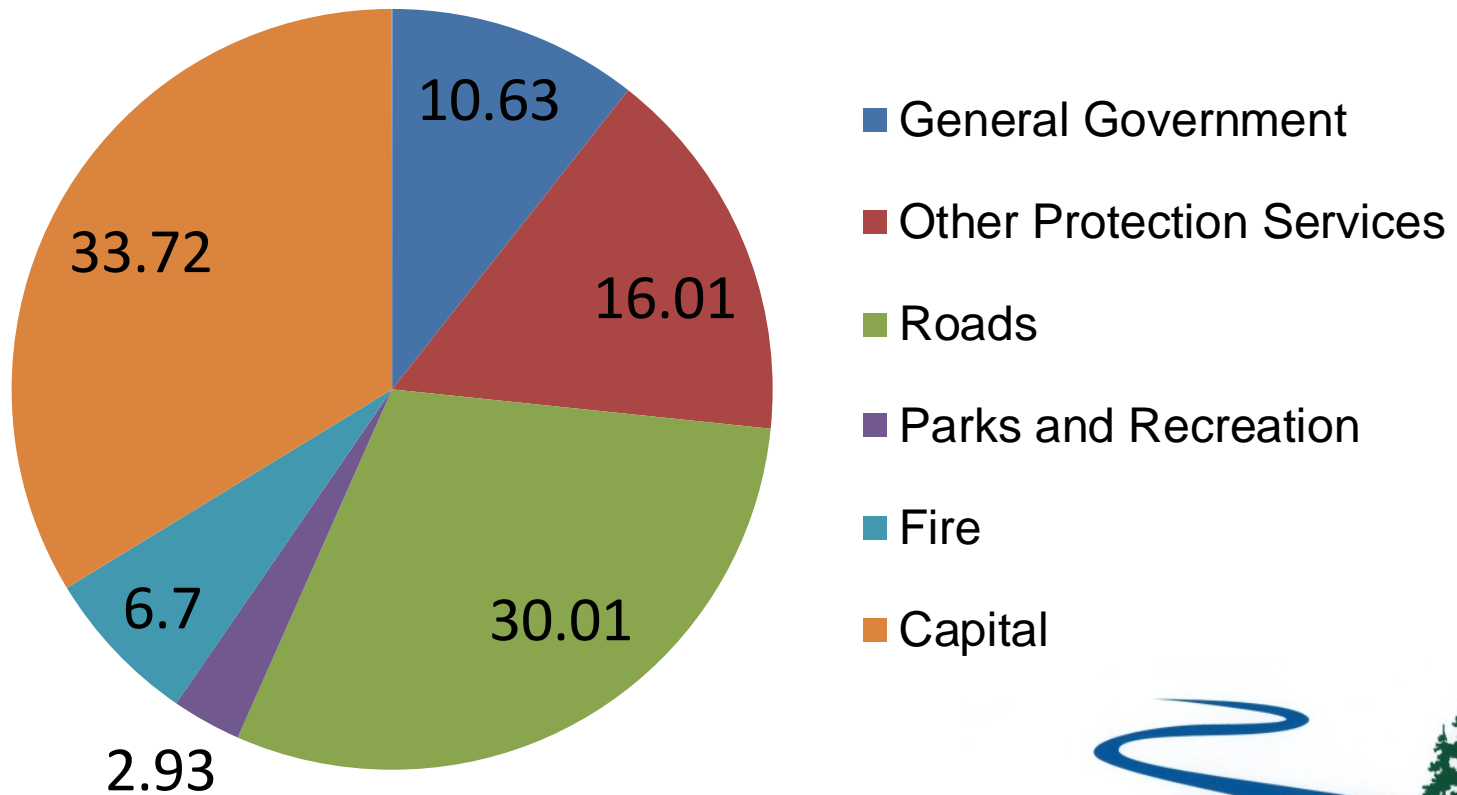
|                              |                |
|------------------------------|----------------|
| 2017 Municipal Levy          | \$8,714,311.85 |
| 2016 Municipal Levy          | \$8,125,784.29 |
| 2017 Municipal Levy Increase | 7.24%          |

# Total 2017 Municipal Budget

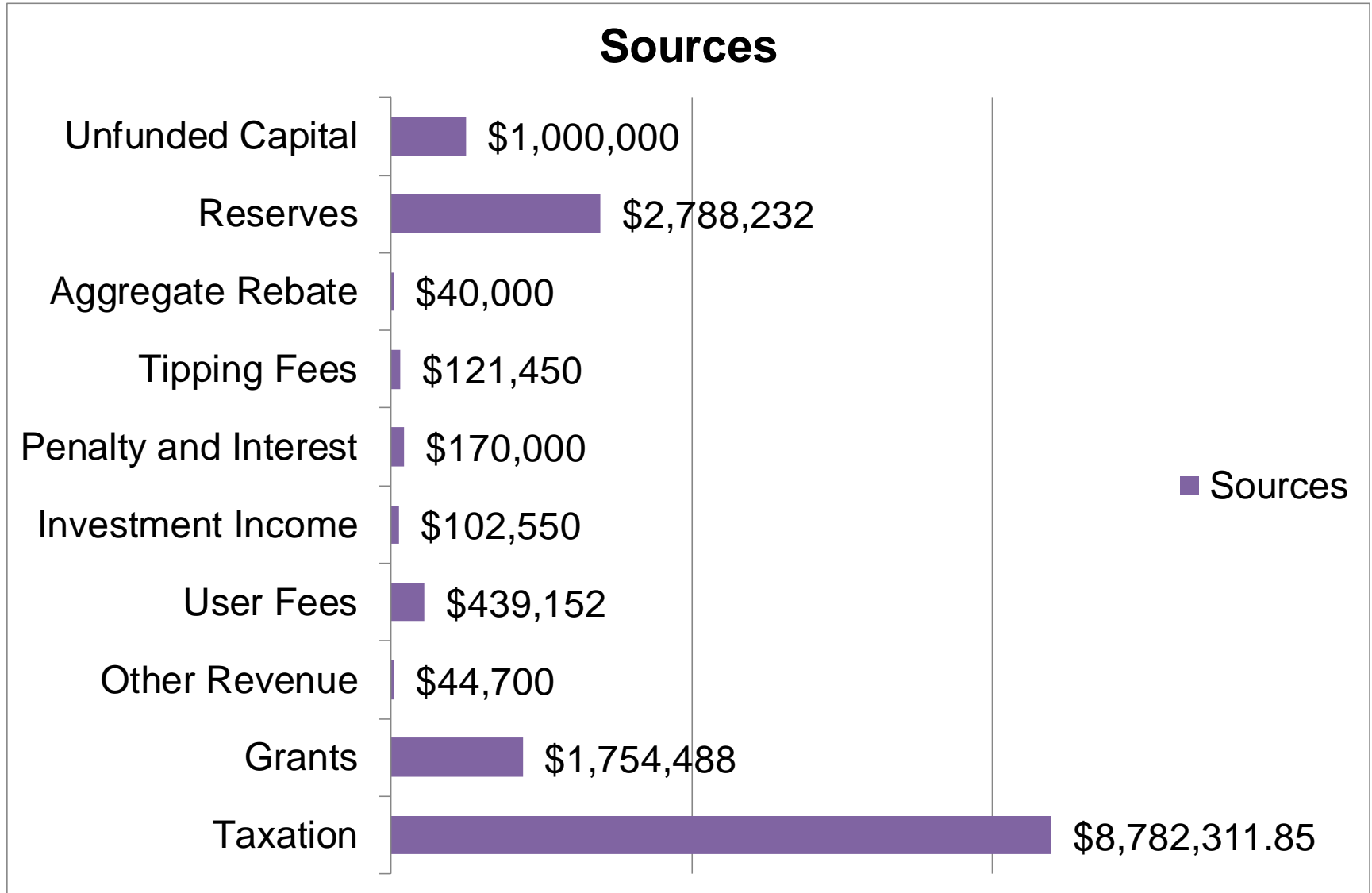
| 2016 Budget     | 2017 Budget     |
|-----------------|-----------------|
| \$13,169,922.19 | \$15,242,884.14 |



# Municipal Budget Apportionment



# 2017 Overall Revenue





# Municipal Expenditures

## General Government



| 2016 Budget    | 2017 Budget    |
|----------------|----------------|
| \$1,499,550.00 | \$1,620.650.00 |

### Includes

- Council Costs
- Administrative Costs
- Age Friendly - Covered by Grant
- Community Improvement Plan
- Medical Centre Costs



# Municipal Expenditures con't

## Fire & Rescue Services



| 2016 Budget   | 2017 Budget    |
|---------------|----------------|
| \$ 954,044.06 | \$1,021,913.40 |

### Includes

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



# Municipal Expenditures con't

## Other Protection Services



| 2016 Budget    | 2017 Budget    |
|----------------|----------------|
| \$2,370,477.00 | \$2,440,808.75 |

### Includes

- O.P.P. Levy \$1,733,709.00
- Administrative/Legal Fees
- By-Law Enforcement
- Building Inspections
- Land Use Planning
- Conservation Levy \$77,159.00
- Septic Inspection Program



# Municipal Expenditures con't Public Works



| 2016 Budget     | 2017 Budget    |
|-----------------|----------------|
| \$ 4,729,467.31 | \$4,574,135.06 |

## Includes

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



# Municipal Expenditures con't

## Water Testing



| 2016 Budget | 2017 Budget |
|-------------|-------------|
| \$5425.00   | \$2825.00   |

### Service required under Regulation 170/03

- Testing at all Municipally owned Facilities



# Municipal Expenditures con't Environmental Services



| 2016 Budget  | 2017 Budget  |
|--------------|--------------|
| \$965,850.00 | \$856,075.00 |

## Includes

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



# Municipal Expenditures con't

## Parks, Recreation, Culture & Heritage

| 2016 Budget  | 2017 Budget  |
|--------------|--------------|
| \$490,104.07 | \$446,915.24 |

### Includes

- Grants and operating costs for all halls
- Costs of all recreation facilities/beaches
- Library Levy is \$ 137,650.00 in 2017
- Includes Buckhorn Rink-Portion of costs offset by rink board advertising revenue



# Municipal Expenditures con't Public Works



## Capital Expenses-\$3,401,768.34

- Part of New Public Works Depot at 49 site
- Hill Drive, Beaver Lake Road & Saunders Road
- Building Improvements at Salt and Sand Domes
- Pick-Up and  $\frac{3}{4}$  Ton
- New Excavator (Unit 504)
- New Tandem (Unit 499)





# Municipal Expenditures con't Fire & Rescue Services

## Capital Expenses-\$1,043,000.00



- 2 Tanker Trucks - \$495,000 in Reserve Already Collected as Part of Previous Budgets
- Mini-Pumper (Unit 21) - ½ in Reserve
- Self-Contained Breathing Apparatus



Municipal Expenditures con't

Parks & Recreation

Capital Expenses-\$465,961.88

- Furnaces at Cavendish Hall and Galway Hall  
- Canada 150/ Energy Reserve/Taxation
- Land and Building Improvement Halls/Library
- 911 Sign Replacement in Galway Area
- Pick-Up Truck



Municipal Expenditures con't  
Administration/Building Department  
Capital Expenses-\$197,231.47

- New Server and Records Management System
- Dermatology Machine at BRHC - Donated Funds
- Municipal Office Roof
- Pick-Up Truck - Building Department
- IT Replacements



# Total per 100,000 of Residential Assessment



| 2016     | 2017     | Increase |
|----------|----------|----------|
| \$362.08 | \$378.27 | \$16.19  |

# Tax Rate Comparison

## Municipal Tax Rate



**2016 Municipal Rate-0.003621**

**2017 Municipal Rate-0.003783**

**Increase in rate of 4.47%**

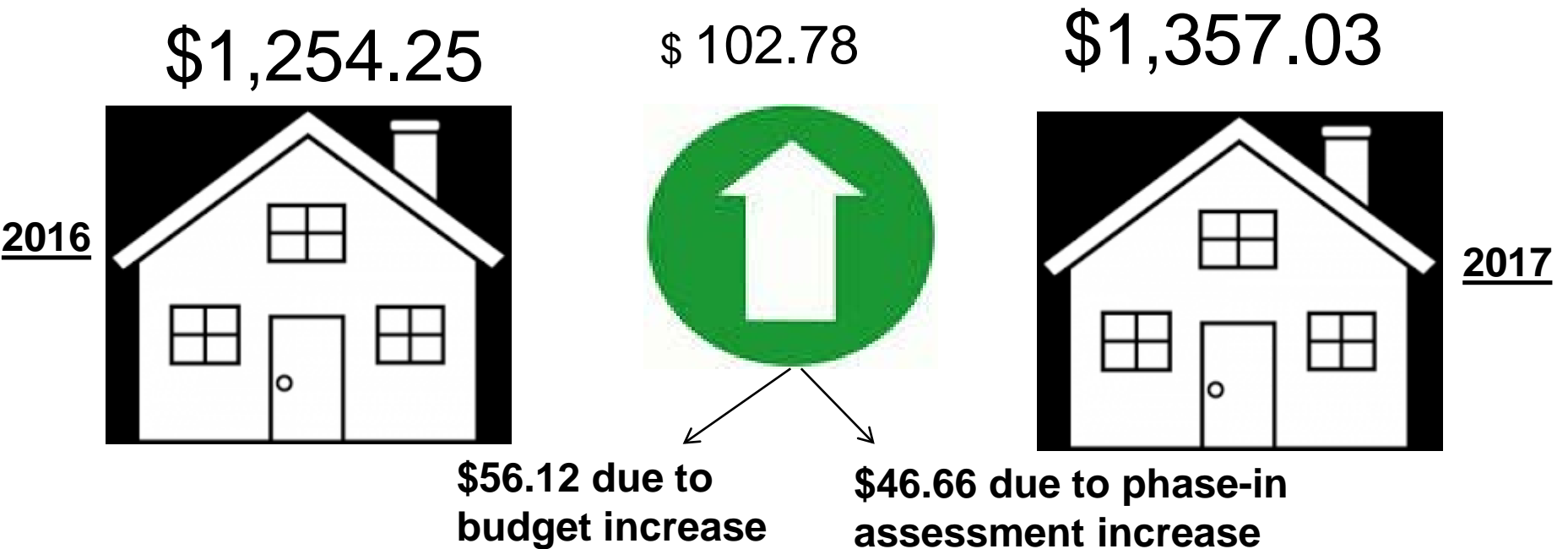
# Trent Lakes Taxes with Assessment Increase

## 2%, 3% , 4%

| Assessment | 2016 Municipal Taxes | 2017 Municipal Taxes  |
|------------|----------------------|-----------------------|
| \$100,000  | \$ 362.08            | \$ 378.27             |
| \$102,000  | \$ 369.37            | \$ 385.87 - up 6.57%  |
| \$103,000  | \$ 372.96            | \$ 389.65 - up 7.61%  |
| \$104,000  | \$ 376.58            | \$ 393.34 - up 8.65%  |
| \$300,000  | \$ 1086.30           | \$ 1134.90            |
| \$306,000  | \$ 1108.03           | \$ 1157.60 - up 6.57% |
| \$309,000  | \$ 1118.89           | \$ 1168.95 - up 7.61% |
| \$312,000  | \$ 1129.75           | \$ 1180.30 - up 8.65% |

The diagram consists of three arrows originating from the 2016 Municipal Taxes column and pointing to the 2017 Municipal Taxes column. The first arrow points from the \$362.08 value to the \$378.27 value. The second arrow points from the \$1086.30 value to the \$1134.90 value. The third arrow points from the \$1129.75 value to the \$1180.30 value.

# Homeowner Impact Trent Lakes Tax Rate Only



Average assessed value provided by MPAC in the Residential Class in 2017 is \$358,718.71 (up from \$346,383.39 in 2016). Above total does not include County and Education amounts.

# Services Received by Residents In Trent Lakes

## Based on \$1357.03 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  
Insurance and Legal Costs  
Medical Centres  
Community Improvement Plan  
Economic Development  
Age Friendly

**\$190.80**  
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

**\$260.55**  
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  
Insurance/Legal Costs

**\$561.81**  
annually



# Services Received by Residents In Trent Lakes Based on \$1357.03 Paid by Average Property Owner

Excluding County and Educational Services

## Fire and Emergency Planning

53 staff-(3 Full-Time and  
50 Volunteers)

Fire Occurrences,  
Prevention and Training

4 Fire Stations

Emergency Planning

15 Emergency Vehicles

Bobcaygeon Agreement

Fire Equipment

Dispatch and  
Communications

Public Education Events

**\$131.63**  
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

**\$53.20**  
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

**\$159.04**  
annually