



2018

Budget

# Total Dollars to be Collected

County	\$7,781,429.00
Education	\$4,249,693.86
Municipality	\$9,159,550.03
Total	\$21,190,672.89

# What Is Affecting The 2018 Budget

- Funding being set aside for future tangible capital asset replacement
- Continued work on Beaver Lake Road – 3 km
- Election costs
- Community Improvement Plan work continues
- Centralized Depot studies on-going
- Energy Reduction requirements under Ontario Reg. 397/11-Facility improvements in budget
- Bill 148 Changes

# Bill 148 Fair Workplaces, *Better Jobs Act*, 2017

## Estimated Impact - \$47,165.00

New Requirements	Estimated Impact in 2018
Minimum Wage Increase - \$14/hour	\$1,003.20 Impacts Volunteer Firefighters for recruits
Vacation Pay Increase - 6% after 5 years of service	\$2,508.41 Impacts Volunteer Firefighters and Library staff
Personal Emergency Leave Days – 2 paid days and 8 unpaid days	\$32,714.02 If all employees utilize this leave
Public Holiday Pay – Based on regular wages/days worked previous pay	\$11,479.44
Equal Pay for Casual, Part-Time, Temporary and Seasonal Staff	Already comply with this provision

# Cost Savings Included



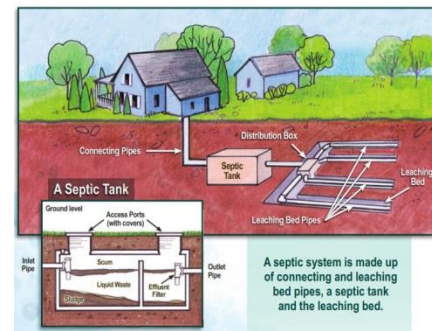
- Insurance costs down \$30,165.00 or 16% due to insurance carrier switch
- Waste haulage costs down \$81,596.00 between 2016 and 2017 due to process changes. 2018 haulage budget greatly reduced
- Closed Landfill Site monitoring budgets reduced by \$45,000.00 due to awarding of RFP in 2017
- Hydro and heating fuel budgets down \$9000.00 due to savings from energy upgrades and hydro credits

## Decreased O.P.P. Costs



- Costs down \$16,800.00 or 0.97% for a total estimated billing of \$1,716,909.00 or \$244.96 per household for 2018. 7002 Households in total
- Call for service down due to a drop in the four year average for calls requiring the attendance of an officer
- Household counts up 21 however vacant land and communication towers have been removed from property count making a net property count increase of 15 for Trent Lakes

# Septic Re-Inspection Program Year 3



- 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 2018
- 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

2018 Municipal Levy	\$9,159,550.03
2017 Municipal Levy	\$8,714,311.85
2018 Municipal Levy Increase	5.11%

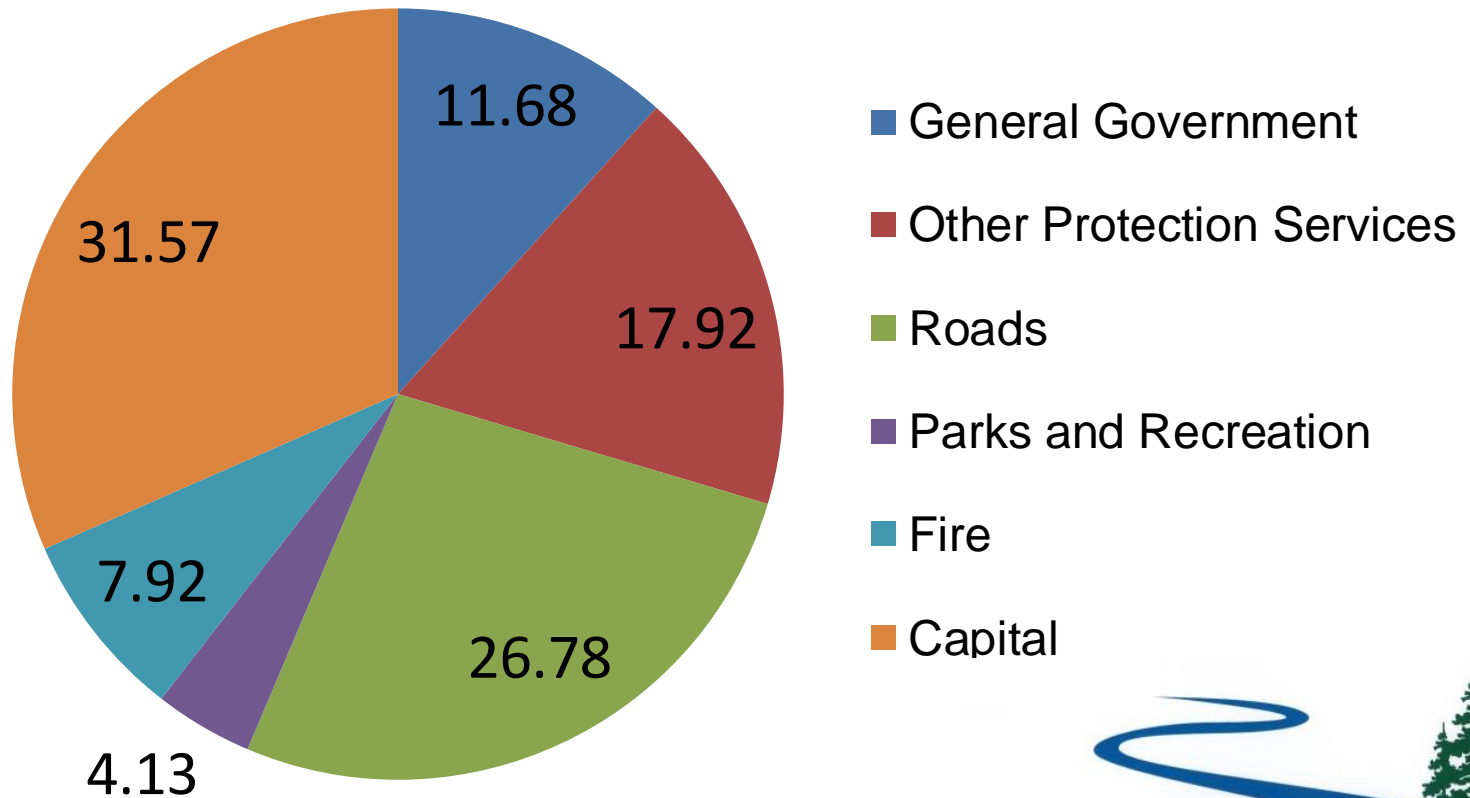


# Total 2018 Municipal Budget

2017 Budget	2018 Budget
\$15,242,884.14	\$13,999,386.71



# Municipal Budget Apportionment



Municipal Expenditures

Public Works

Capital Expenses-\$2,279,341.55

- Surface Treat and Gravel Resurfacing
- Beaver Lake Road and Riverside Drive
- Studies for New Public Works Depot
- Pick-Up and Tandem
- New Float Trailer
- Future replacement funds



# Municipal Expenditures

## Fire & Rescue Services

### Capital Expenses-\$1,615,020.42



- 2 Tanker Trucks - \$660,000.00 in Reserve Already Collected as Part of Previous Budgets
- Self-Contained Breathing Apparatus and SCBA Filling station - \$150,000.00 in Reserve already.



Municipal Expenditures

Parks & Recreation

Capital Expenses-\$393,400.00

- Furnaces at Cavendish Hall and Galway Hall  
- Canada 150/ Energy Reserve/Taxation
- Land and Building Improvement Halls/Library
- Equipment for Grass Cutting - now being completed in-house



Municipal Expenditures  
Administration/Building Department  
Capital Expenses-\$106,615.00

- Main Street Revitalization Grant spending
- Dermatology Machine at BRHC - Donated Funds
- Building Improvements – Municipal Office
- IT Replacements
- New TV for Council Chambers



# Total per 100,000 of Residential Assessment



2017	2018	Increase
\$378.30	\$383.20	\$4.90

# Tax Rate Comparison

## Municipal Tax Rate



**2017 Municipal Rate-0.003783**

**2018 Municipal Rate-0.003832**

**Increase in rate of 1.29%**



# Homeowner Impact Municipality, County and Education

\$3,165.05

2017



\$ 76.17  
or 2.40%



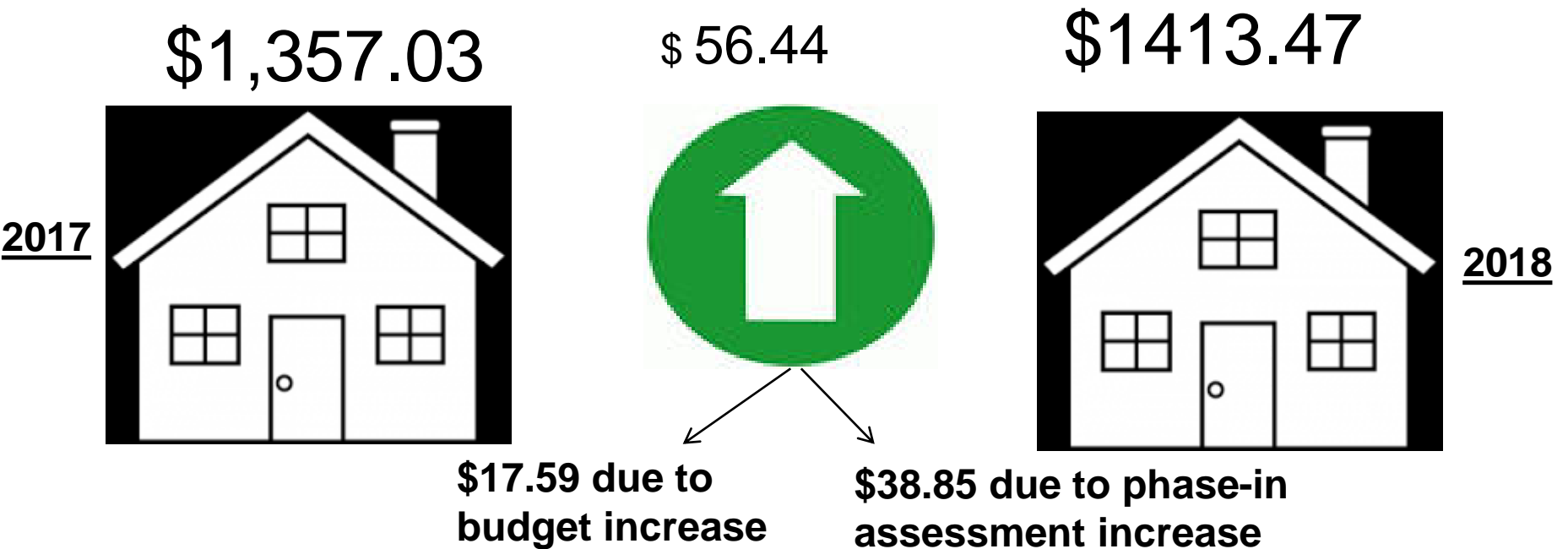
\$3,241.22

2018



Average assessed value provided by MPAC in the Residential Class in 2018 is \$368,858.87 (up from \$358,718.71 in 2017).

# Homeowner Impact Trent Lakes Tax Rate Only



Average assessed value provided by MPAC in the Residential Class in 2018 is \$368,858.87 (up from \$358,718.71 in 2017). Above total does not include County and Education amounts.

# Tax Levy Services Received by Residents In Trent Lakes Based on \$1413.47 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

**\$156.61**

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

**\$296.97**

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

**\$538.25**

annually

# Tax Levy Services Received by Residents In Trent Lakes Based on \$1413.47 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

**\$169.90**  
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

**\$85.66**  
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

**\$166.08**  
annually