



2022 Budget Tax Rates

Assessment Summary

- No reassessment due to COVID-19

2022
Current Value Assessment
\$2,733,281,363

 **1.02%**

Class	Description	Total Assessment (\$)	Percentage of Total Taxable
RT	Residential	2,599,767,908	95.17%
FT	Farmland	19,598,700	0.76%
TT	Managed Forest	18,515,700	0.68%
CT	Commercial	18,867,807	0.69%
IT	Industrial	5,757,400	0.21%
E	Exempt	70,773,848	2.59%

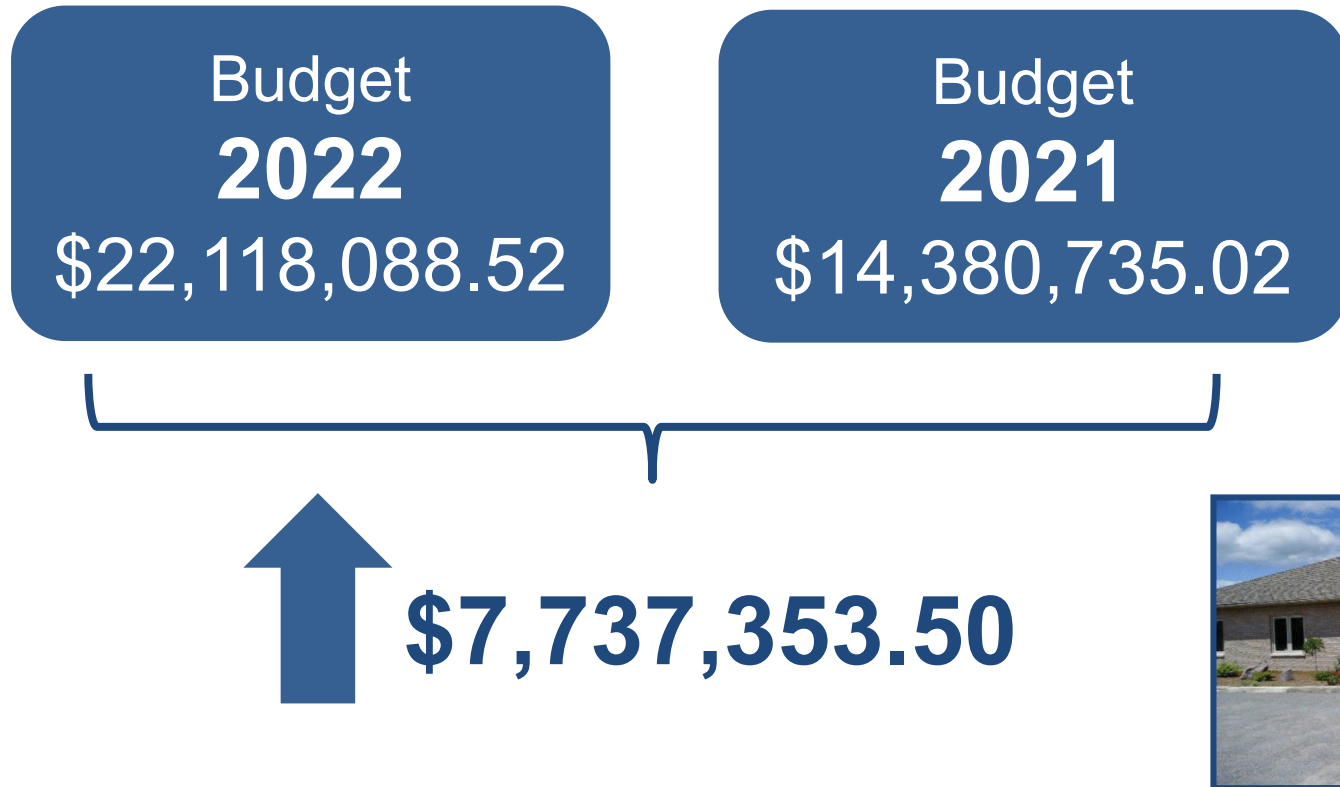
Growth Overview

Growth 1.02% - 2021 Start of Year Phase-In Assessment
Compared to 2021 End of Year-Phase-In Assessment

Assessment Details Growth in 2021 for 2020 was 0.79% Growth in 2020 for 2019 was 1.14%	Net Assessment Growth (\$) 2021
Taxable Residential Classes/Farm/Managed	27,190,800
Taxable Commercial/Industrial Classes	405,000
Exempt	-1,000
Total 2020 Net Assessment Growth Increase	27,594,800

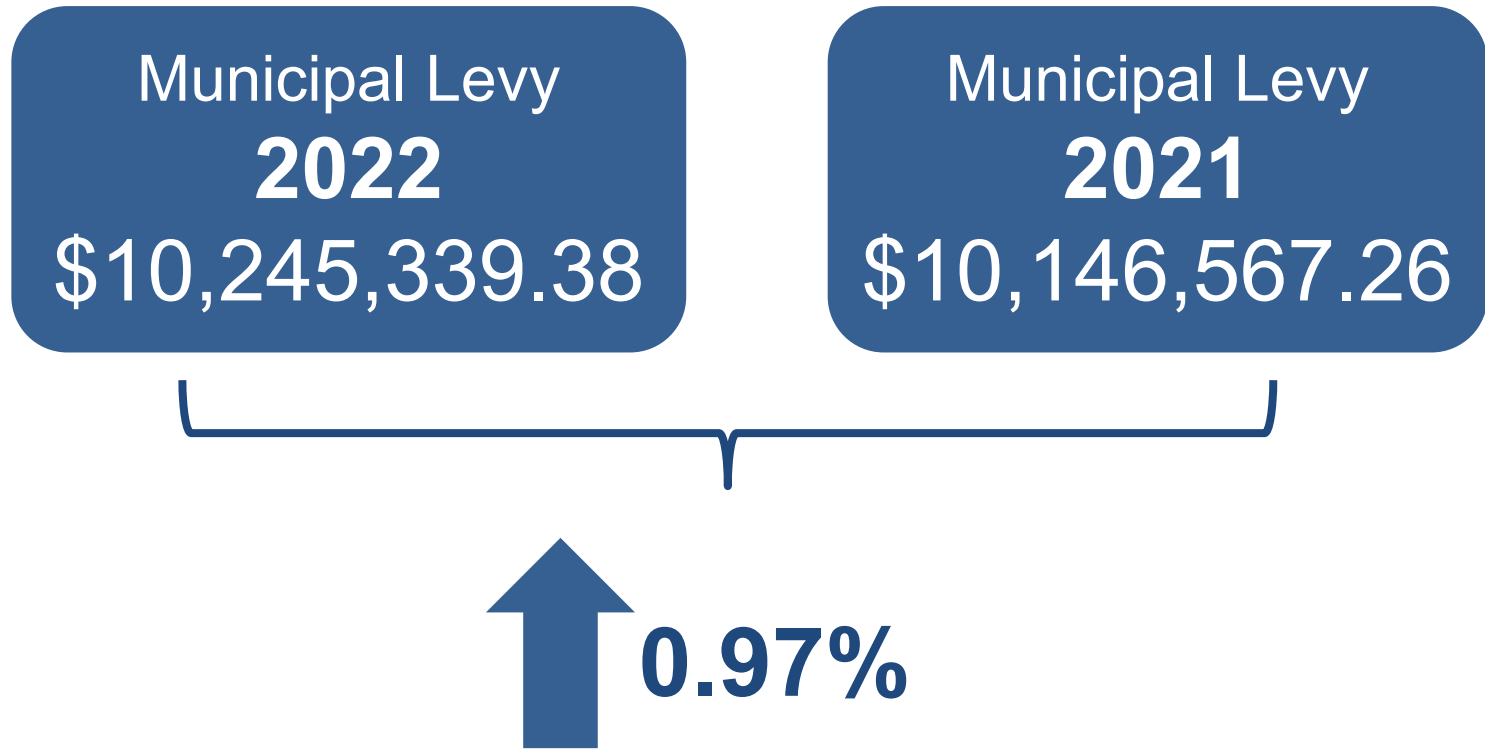
- 2021 Start of Year Assessment January 1, 2021: 2,705,686,563
- 2021 Year End Assessment December 31, 2021: 2,733,281,363

Total 2022 Municipal Budget



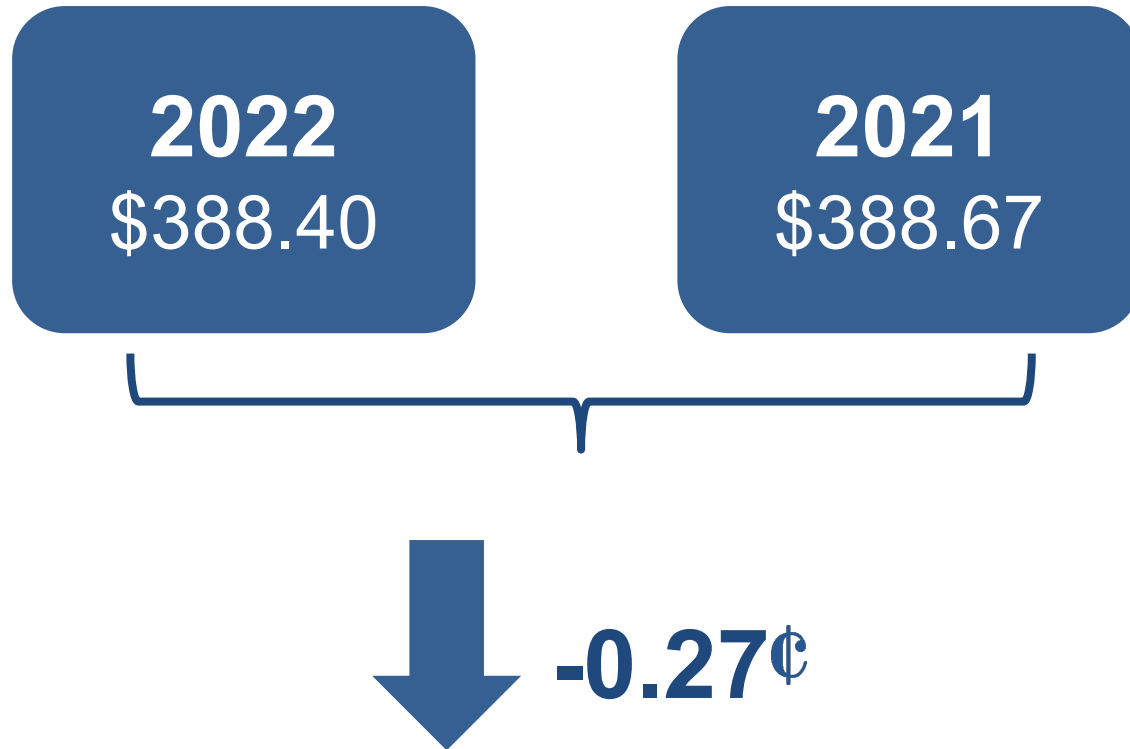
Increase is due to new dedicated Mechanic/Parks & Recreation build in 2022

Municipality of Trent Lakes

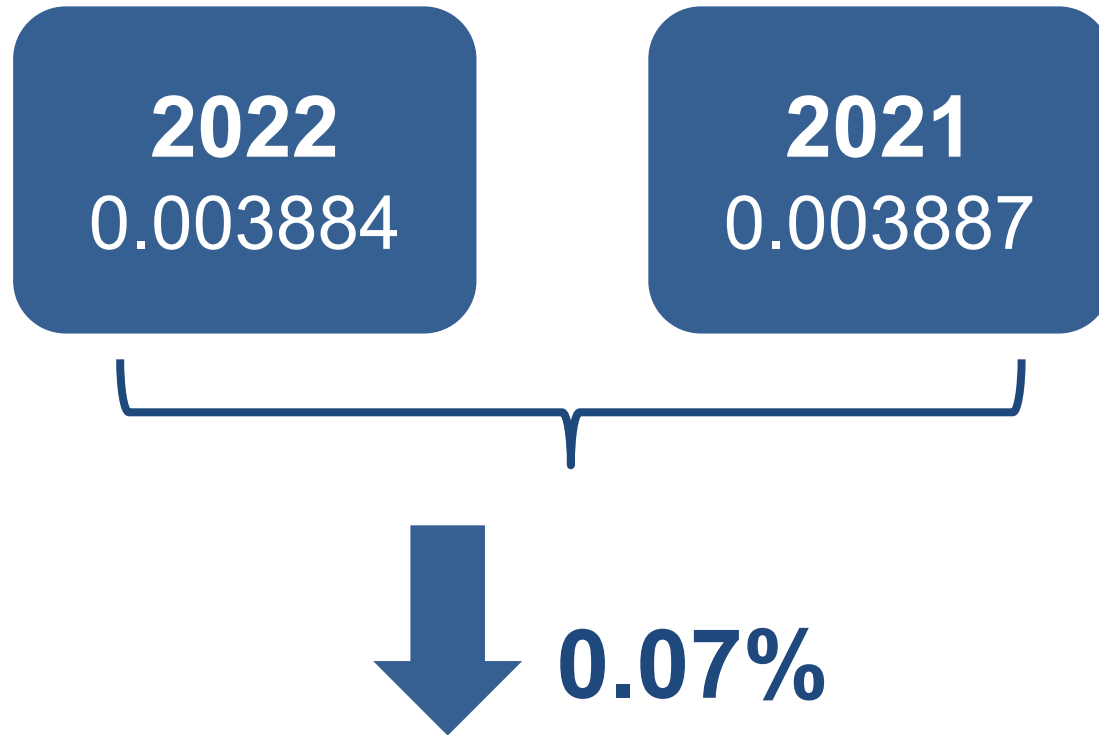


The balance of the budget is funded through grants, fees, borrowing and reserves

Total per \$100,000 of Residential Assessment



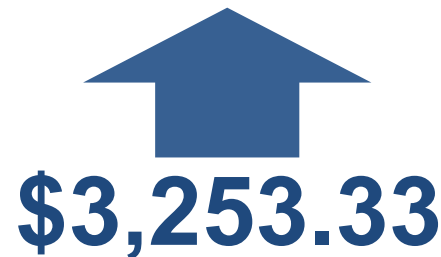
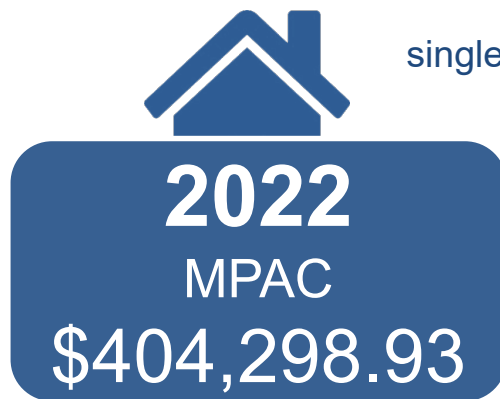
Municipal Tax Rate Comparison



Homeowner Impact – Trent Lakes Tax Rate



Average assessed value for:
single family detached, single family detached on water
and seasonal dwelling on water



Above total does not include County and Education amounts

2022 COVID-19 Pressures

Potential Impacts

- Uncertain financial impacts and future grant assistance
- Increased number of people 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
- Purchasing delivery delays and lack of bidders on projects
- Increased costs for PPE, cleaning and equipment
- Continued changes in office processes to adapt to COVID restrictions

Cost Savings Included



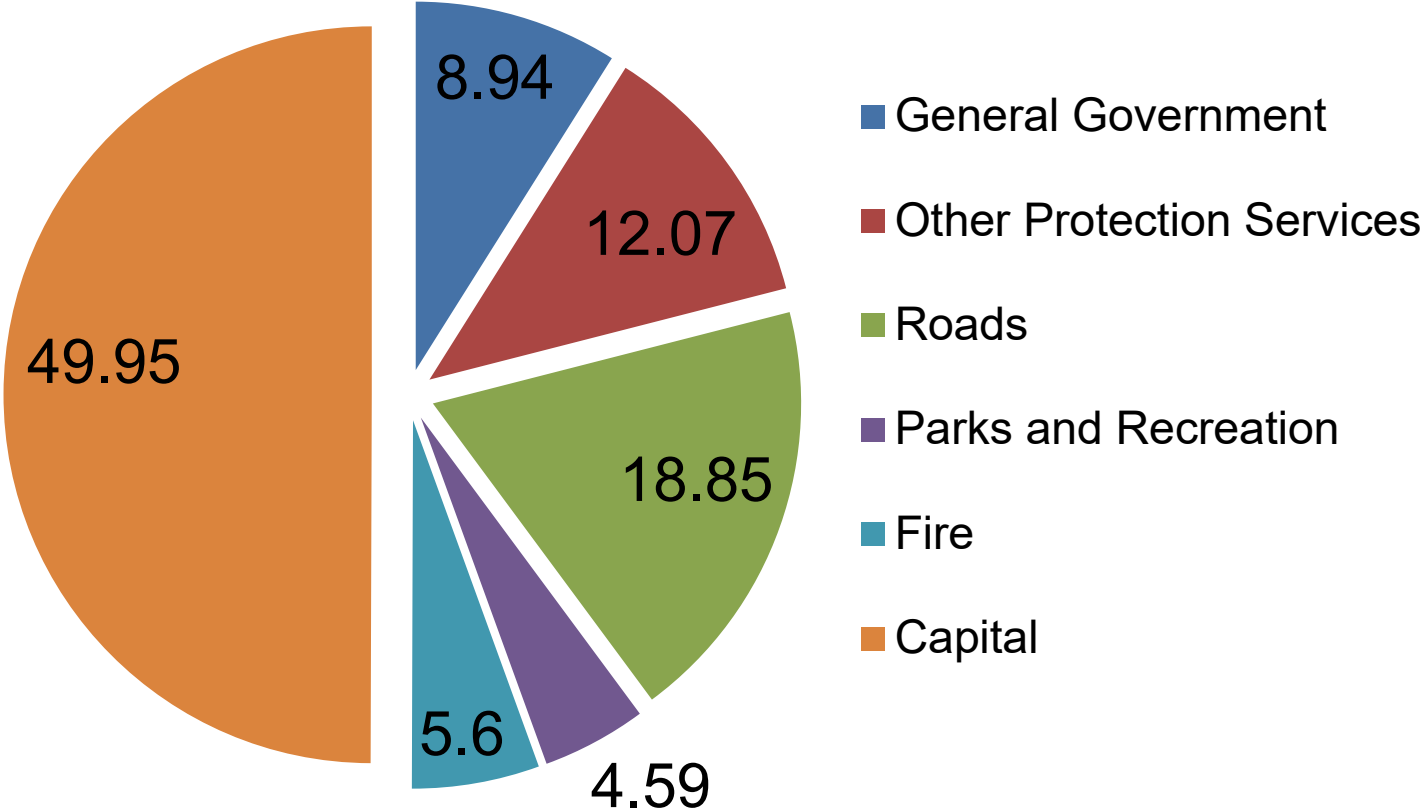
- Continued digitization and process efficiencies
- Purchasing efficiencies for Fire respirator program
- Joint tendering with the County for surface treatment and calcium chloride. Joint County training opportunities
- Internet and telephone voting for the election
- Operating efficiencies for road engineering. Also efficiencies for brush/yard waste grinding and compartment clean up costs
- Savings for digital attendance at conferences and courses

Decreased O.P.P. Costs

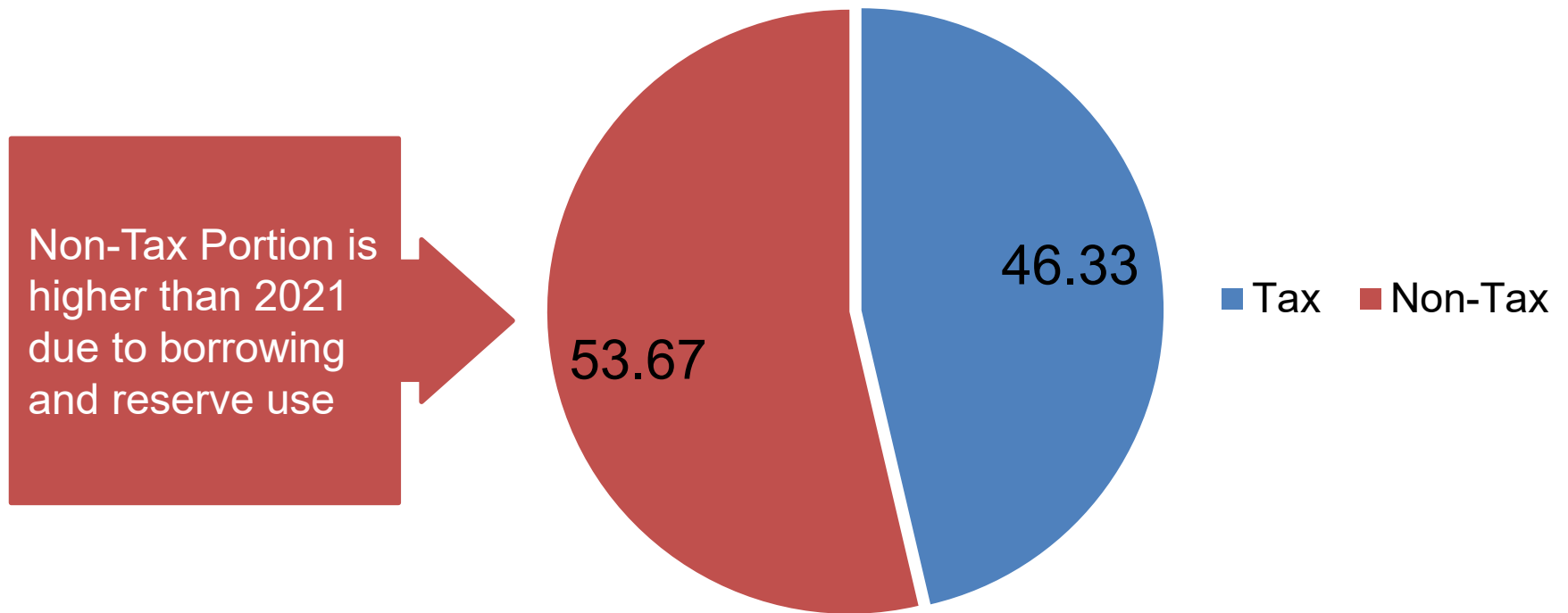


- Costs down \$16,746.00 or 1.01% for a total estimated billing of \$1,624,740.00 or \$228.90 per household for 2022 (7098 households in total)
- Overall amount of \$1,642,167.00 with annual reconciliation adjustment to billing amount
- New 5 year Policing Contract signed in 2019

Municipal Budget Apportionment



Tax Versus Non-Tax Revenue



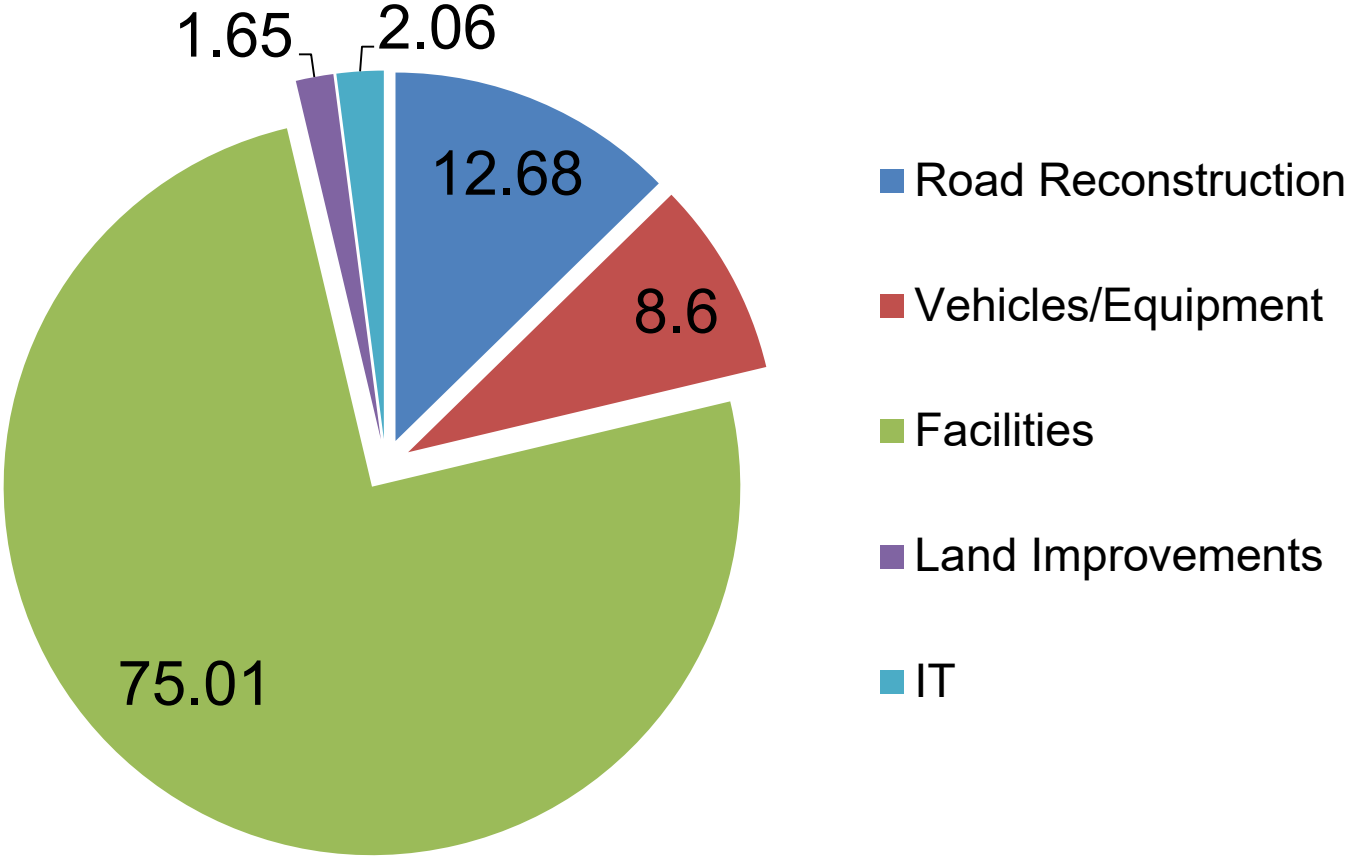
Municipal Expenditures – Capital Budget

2022 Budget	2022 Tax Levy	2021 Budget
\$11,058,133.64	\$1,067,216.68	\$9,908,521.32

Includes

- New Building for Public Works and Rec & Facilities
- Bessie Ave. S & Saunders Road Resurfacing
- Salmon Lake Culvert
- Replacement vehicles
- Work at Ode'naang Park
 - Trent Lakes received a \$40,000 donation from Jeff and Shiela Chesher that will be used to offset spending

Capital Budget Summary



Municipal Expenditures - General Government

2022 Budget	2022 Tax Levy	2021 Budget
\$1,876,553.55	\$1,164,912.83	\$1,872,837.46

Includes:

- Financial Services
- 2022 Election
- Administrative & Council Costs
- Economic Development
- Human Resources
- Medical Centre Costs



Municipal Expenditures – Other Protected Services

2022 Budget	2022 Tax Levy	2021 Budget
\$2,670,123.56	\$1,986,982.60	\$2,510,718.38

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

2022 Budget	2022 Tax Levy	2021 Budget
\$1,239,209.22	\$1,232,209.22	\$1,197,636.75

Includes

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



Municipal Expenditures - Public Works

2022 Budget	2022 Tax Levy	2021 Budget
\$4,169,483.45	\$3,806,983.45	\$3,994,523.74

Includes

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



Municipal Expenditures - Environmental Services

2022 Budget	2021 Budget
\$752,363.45	\$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

2022 Budget	2022 Tax Levy	2021 Budget
\$1,004,585.10	\$987,035.10	\$896,497.37

Includes

- Grants and operating costs for all halls
- Recreation facilities/parks/beaches
- Library Levy is \$239,590.00 in 2022
- Buckhorn Rink-Portion of costs offset by rink board advertising revenue

Tax Levy Services Received by Residents In Trent Lakes Based on \$1,570.29 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

\$178.54
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

\$304.48
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

\$583.52
annually

Tax Levy Services Received by Residents In Trent Lakes Based on \$1,570.29 Paid by Average Property Owner

Excluding County and Educational Services

