

Municipality of Trent Hills

2023 MUNICIPAL BUDGET

MEETING DATE: JANUARY 10, 2023

APPROVED JANUARY 10, 2023





Municipality of Trent Hills
2023 Municipal Budget
Meeting Date: January 10, 2023

Background

On an annual basis, the Municipality prepares a Budget for Council to authorize expenditures for the year. The Municipal Budget is a plan to implement municipal goals and priorities and provides a method to monitor and control income and expenses throughout the year.

Expenditures within the Budget document are organized within three main categories: Operating, Transfers and Capital.

The Operating Budget includes amounts for activities related to day-to-day operations including programs and services such as parks, arenas, road maintenance, policing, fire, building, planning and development services, administration, etc.

Transfers refer to amounts that are dedicated each year as contributions to Reserves and Reserve Funds to help finance projects over a long-term period. Transfers may be allocated for operating and capital projects.

The Capital Budget includes amounts for the acquisition or maintenance of assets that provide or support services to residents over many years.

Municipal expenditures are funded by revenue received from user fees, service charges, reserves, grants, financing and property taxation.

As a lower tier municipality, we are responsible to collect taxes on behalf of the County of Northumberland and the Province of Ontario. Budget information for both of these entities is not included in the Municipal Budget however, respective tax rates for both will be presented to Council at a later date for information purposes.



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Budget Schedule

Each year a Budget schedule is created to assist with the preparation and delivery of the annual Budget to Council. An overview of the schedule is shown below:

Objective	Timeline
Distribution of Operating and Capital Budget documents to Staff	August
Submission of Operating and Capital Budget documents to Finance	September
Finance review and compilation of Budget	September-October
CAO Review of Budget	October-November
First Draft Budget to Council	November
Second Draft Budget to Council	December
Final Budget approval	December-January

By providing the annual Budget to Council prior to the beginning of the next calendar year, deliberation and approval can occur earlier. This facilitates more timely procurement of goods and services and assists with achieving departmental goals and completion of planned projects outlined in the Budget.

The Budget schedule may be amended from time to time by Staff or Council and is altered slightly following each Municipal election. Target approval date for the 2023 Budget is January 10, 2023.



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Factors Affecting Budget

There are a number of factors that can impact the operating budget significantly. The following table outlines the most common items by category, however is not considered an exhaustive list:

Category	Description/Details	2023 Impact
Employee Compensation	Relates to existing staff complement and includes negotiated union contract adjustments, economic adjustments, job rate adjustments and benefit adjustments.	Yes
	2023: Cost of living adjustment 1.75%; overall benefit carrier costs 7.4%.	
Mandatory Legislation	Any new or changes in legislation that require a department to incur additional costs to start a new service or change service levels.	Yes
	2023: Asset Management Plan Update, Official Plan, Community Risk Assessment, Development Charges Background Study, Storm Water Master Plan.	
Additional Staffing Levels	In instances where new/additional staff are hired (or annualized from prior year), the full impact of wages and benefits are included in the budget.	Yes
	2023: Increased hours equivalent to 1.5 FTE, allocated in Parks & Recreation, Corporate Facilities, Cemeteries; annualized benefits for new staff members.	
New Services	Where new services and/or partial year funding for the services were added during the previous year, the full impact of the service must be annualized in the budget.	No
	2023: No new services identified.	
Inflationary	Impacts due to rate increases for items such as maintenance supplies/services, insurance, winter maintenance (sand, salt, fuel).	Yes
	2023: Public Works is primarily impacted by inflationary factors for the above mentioned items. Insurance, estimated 10% increase.	



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Factors Affecting Budget

Category	Description/Details	2023 Impact
Utilities	Projected changes to utilities, based on historical trends.	Yes
	2023: Inflationary increases reviewed and applied where deemed necessary.	
Council/Community Initiatives	Council direction that has budget effects for subsequent years.	No
	2023: Strategic Plan to be completed during 2023. No budgetary impacts included at this time.	
Fees/Charges and Other Revenue Changes	Revenue impact of proposed increases to existing fees/charges, new fees/charges, grant allocations and Reserve activity.	Yes
	2023: Fees and Charges reviewed by Departments and new amounts incorporated in Budget where applicable.	



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Summary of Changes in Gross Revenues and Expenditures

Gross Expenditures	2023	38,710,839	↑	41.62%
	2022	<u>27,335,101</u>		
		11,375,738		
Gross Non Tax Revenue	2023	23,501,536	↑	86.47%
	2022	<u>12,603,694</u>		
		10,897,842		
Taxation Revenue	2023	15,209,303	↑	3.24%
	2022	<u>14,731,407</u>		
		477,896		

Gross expenditures include Operating, Transfers to Reserves and Capital Budget.

Gross Non Tax Revenues include Fees, Charges, Grants, Reserves and Financing.



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Summary of Gross Revenues and Expenditures by Budget Category Operating, Transfers and Capital Budgets

Operating	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2023	18,869,204	2,714,715	3,447,362	387,021	12,320,106
2022	18,029,626	2,576,929	3,348,140	190,500	11,914,057
Total	839,578	137,786	99,222	196,521	406,049

Transfers	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2023	1,134,010	-	-	-	1,134,010
2022	1,044,649	-	-	-	1,044,649
Total	89,361	-	-	-	89,361

Capital	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2023	18,707,625	-	6,886,836	10,065,602	1,755,187
2022	8,260,826	-	3,057,625	3,430,500	1,772,701
Total	10,446,799		3,829,211	6,635,102	(17,514)

Total	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2023	38,710,839	2,714,715	10,334,198	10,452,623	15,209,303
2022	27,335,101	2,576,929	6,405,765	3,621,000	14,731,407
Total	11,375,738	137,786	3,928,433	6,831,623	477,896

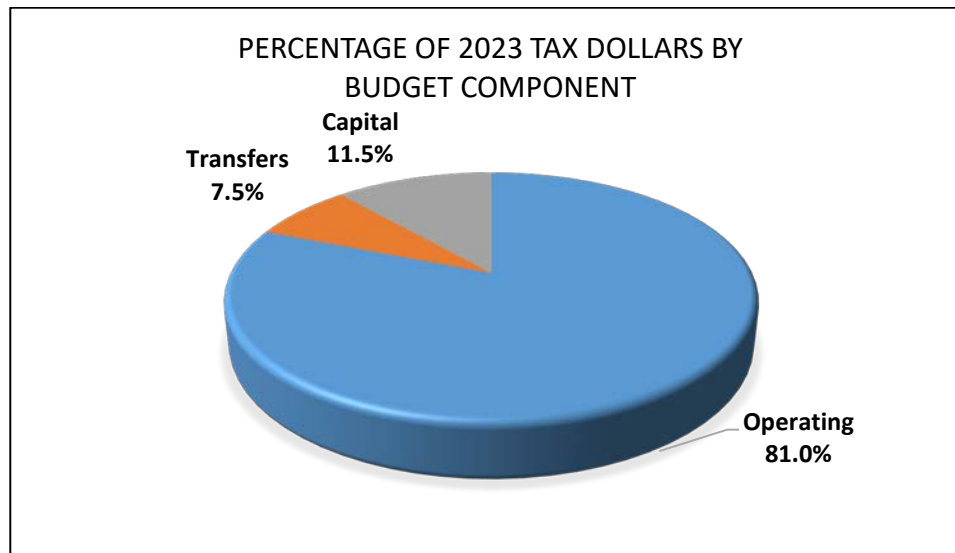
Increase 3.24%



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Tax Supported Budget Categories

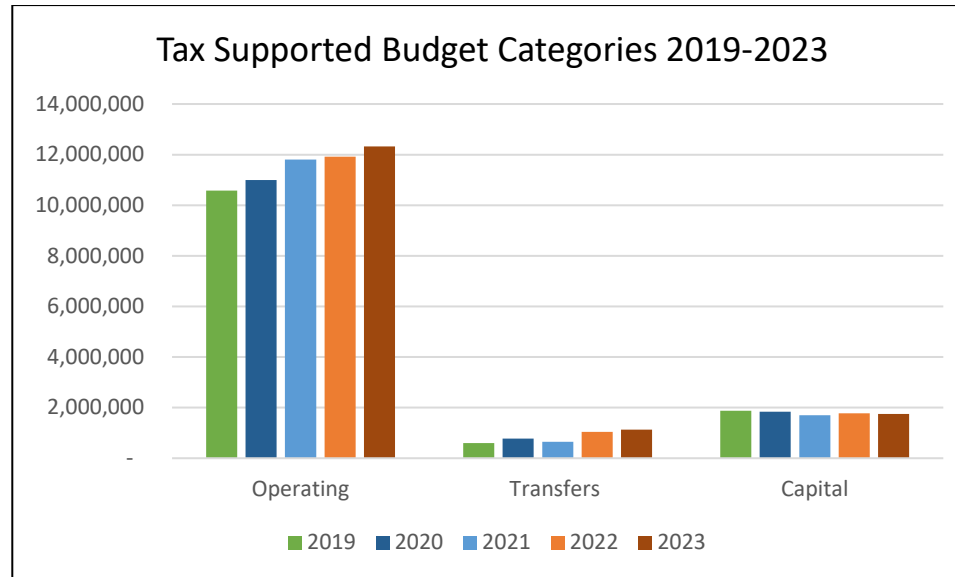
Budget	2022	2023	Y:Y \$ Change	Y:Y % Change	% of 2023 Budget
Operating	11,914,057	12,320,106	406,049	3.41%	81.0%
Transfers	1,044,649	1,134,010	89,361	8.55%	7.5%
Capital	1,772,701	1,755,187	(17,514)	(.99%)	11.5%
Total	14,731,407	15,209,303	477,896	3.24%	100%





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History of Tax Supported Budget Categories



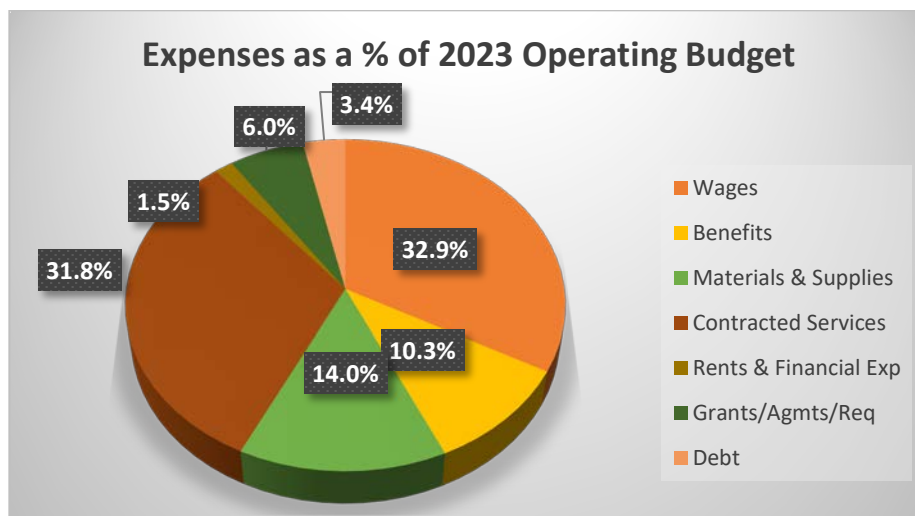


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Operating Expenses 2022 vs 2023

Operating Expenses	Year 2022	Year 2023	Y:Y \$ Change	Y:Y % Change	% of 2023 Op Budget
Wages	5,841,555	6,210,397	368,842	6.3%	32.9%
Benefits	1,735,247	1,937,255	202,008	11.6%	10.3%
Materials & Supplies	2,646,373	2,643,527	(2,846)	(.1%)	14.0%
Contracted Services	5,705,810	6,008,176	302,366	5.3%	31.8%
Rents & Financial Expenses	290,125	281,718	(8,407)	(2.9%)	1.5%
Grants/Agreements/Req	1,056,994	1,140,510	83,516	7.90%	6.0%
Debt	753,522	647,621	(105,901)	(14.1)%	3.4%
Total Operating Expenses	18,029,626	18,869,204	839,578	4.7%	100.0%

Year 2022 restated categories





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Highlights of Changes Gross Operating Expenses

Description	Y:Y \$ Change	Notes
Wages & Benefits	368,842	Cost of living 1.75%; job rate changes where applicable; 1.5 FTE'S allocated within Parks/Recreation, Corporate facilities
Benefits	202,008	Industrial Alliance benefits overall 7.4%; other mandatory employer benefits (CPP, EI).
Materials & Supplies	(2,846)	Election expense removed in 2023. Road maintenance materials (loosetop granulars, sand, salt); VFF Training/Courses;
Contracted Services	302,366	Insurance; gross expense of various studies/consulting services, offset by Reserves; OPP Contract
Rents & Financial Expenses	(8,407)	External rental for stacker decreased, bank charges for electronic payment services
Grants/Agreements/Requisitions	83,516	Cons Authorities increase, Library Requisition increase; Transit (funded by Province)
Debt	(105,901)	Recreation debt payment reallocated to Reserves; new debt for Nappan Island Bridge
Total	839,578	

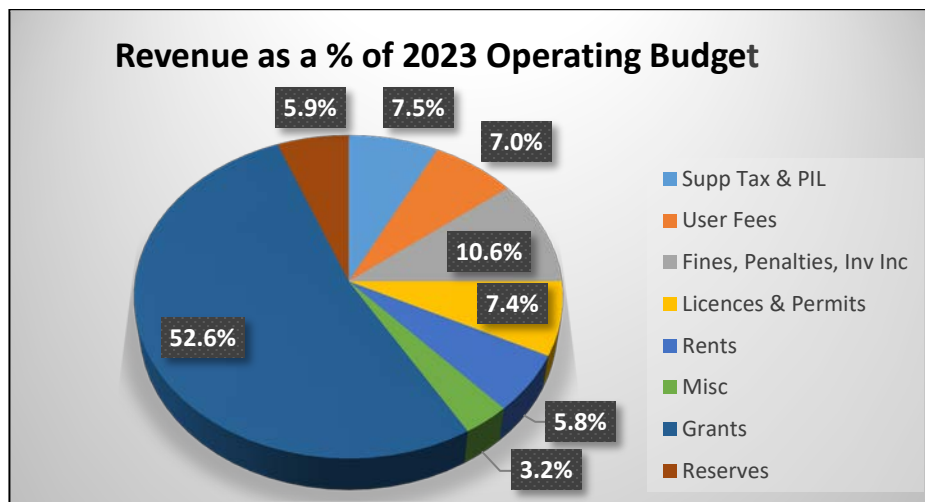


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Operating Revenue 2022 vs 2023

Operating Revenue	Year 2022	Year 2023	Y:Y \$ Change	Y:Y % Change	% of 2023 Op Budget
Supplementary Tax & PIL	474,725	488,450	13,725	2.9%	7.5%
User Fees	586,850	457,280	(129,570)	(22.1%)	7.0%
Fines, Penalties, Invest Inc	513,544	691,544	178,000	34.7%	10.6%
Licences & Permits	455,800	482,780	26,980	5.9%	7.4%
Rents	353,210	382,841	29,631	8.4%	5.8%
Miscellaneous	192,800	211,820	19,020	9.9%	3.2%
Subtotal Fees & Charges	2,576,929	2,714,715	137,786	5.3%	41.5%
Grants	3,348,140	3,447,362	99,222	3.0%	52.6%
Reserves	190,500	387,021	196,521	103.2%	5.9%
Total Operating Revenue	6,115,569	6,549,098	433,529	7.1%	100%

Year 2022 restated categories





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Highlights of Changes Gross Operating Revenues

Description	Y:Y \$ Change	Notes
Supplementary Tax & PIL	13,725	Increase Supp/Omit taxes & adjust PIL to reflect actuals
User Fees	(129,570)	Increase Planning Fees; removal of Dev Chgs as revenue; adjust admission fees for various recreation facilities
Fines, Penalties, Invest Inc	178,000	Increase Investment Income
Licences & Permits	26,980	Increase for Burn Permits, Building Permits and Entrance Permits
Rents	29,631	Increase for rental revenue including capital use fees for at various recreation facilities
Miscellaneous	19,020	Increase revenue Winter Control shared services; adjust internal revenue allocation for IT services at Libraries
Grants	99,222	OMPF Grant increase; Prov Gas Tax increase (expense increase to offset); Safe Restart Grant decrease; Active Transportation Grant
Reserves	196,521	Increase in Transfer for Policing, various studies/consulting services; decrease for election.
Total Operating Revenue	433,529	

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DEPT/SERVICE	Council					
FUNCTION(S)	Council, Committees, Boards					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	290,963	-	-	-	290,963
	2022	326,653	-	-	37,500	289,153
	Total	(35,690)	-	-	(37,500)	1,810
Transfers	2023	10,000	-	-	-	10,000
	2022	-	-	-	-	-
	Total	10,000	-	-	-	10,000
Capital	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2023	300,963	-	-	-	300,963
	2022	326,653	-	-	37,500	289,153
	Total	(25,690)	-	-	(37,500)	11,810
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			229,877	250,744	20,867	
Materials & Supplies			87,000	33,100	(53,900)	
Contracted Services			4,276	5,119	843	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			5,500	2,000	(3,500)	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			(37,500)	-	37,500	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			289,153	290,963	1,810	

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Council Continued		Notes re Operating Budget		
Wages & Benefits-Cost of living increase; change to benefit carrier costs; change in benefit coverage for members.				
Materials & Supplies-Decrease to mileage, training, office/general supplies based on actuals; Election expense removed-see transfer to Reserve.				
Contracted Services-Telephone and Insurance expense.				
Grants/ Agreements/Requisitions-Electronic voter database cost decrease.				
Transfer to Reserves-Details		2022	2023	Y:Y Change
Elections Year 1 of 4 (to 2026)		-	10,000	10,000
		-	-	-
Total Transfers to Reserves		-	10,000	10,000

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DEPT/SERVICE	Administration-OMPF				
FUNCTION(S)	Ontario Municipal Partnership Fund (OMPF) Unconditional Grant				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2023	-	-	3,332,300	- (3,332,300)
	2022	-	-	3,213,300	- (3,213,300)
	Total	-	-	119,000	- (119,000)
Transfers	2023	-	-	-	-
	2022	-	-	-	-
	Total	-	-	-	-
Capital	2023	-	-	-	-
	2022	-	-	-	-
	Total	-	-	-	-
Y:Y Change	2023	-	-	3,332,300	- (3,332,300)
	2022	-	-	3,213,300	- (3,213,300)
	Total	-	-	119,000	- (119,000)
Operating Budget Summary Changes			2022	2023	Y:Y Change
Wages & Benefits			-	-	-
Materials & Supplies			-	-	-
Contracted Services			-	-	-
Rents & Financial Expenses			-	-	-
Grants/Agreements/Requisitions			-	-	-
Other Taxation			-	-	-
Grants			(3,213,300)	(3,332,300)	(119,000)
Reserves			-	-	-
Fees/Charges/Other			-	-	-
Total Operating Budget Summary Changes			(3,213,300)	(3,332,300)	(119,000)

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Administration OMPF Continued		Notes re Operating Budget									
The Ontario Municipal Partnership Fund (OMPF) Grant is an unconditional grant from the Province of Ontario. Funding is based on various community fiscal indicators. The Municipality maintained 2018 levels of grant funding for Budget purposes for the period 2019 to 2021. In 2022 the grant funding level fell below the 2018 level. The 2023 grant amount has been confirmed by the Province and increased by \$ 119,000.											
Actuals 2018	\$ 3,217,000	2019	\$ 3,268,500	2020	\$ 3,251,400	2021	\$ 3,256,600	2022	\$ 3,213,300	2023	\$ 3,332,300

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DEPT/SERVICE	Administration					
FUNCTION(S)	CAO, Clerk, Finance, Information Technology, Health & Safety, Human Resources, Corporate Facilities					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	2,805,178	1,432,405	-	20,000	1,352,773
	2022	2,650,817	1,248,479	88,000	20,000	1,294,338
	Total	154,361	183,926	(88,000)	-	58,435
Transfers	2023	183,734	-	-	-	183,734
	2022	183,873	-	-	-	183,873
	Total	(139)	-	-	-	(139)
Capital	2023	115,000	-	-	55,000	60,000
	2022	448,000	-	270,500	87,500	90,000
	Total	(333,000)	-	(270,500)	(32,500)	(30,000)
Y:Y Change	2023	3,103,912	1,432,405	-	75,000	1,596,507
	2022	3,282,690	1,248,479	358,500	107,500	1,568,211
	Total	(178,778)	183,926	(358,500)	(32,500)	28,296
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			1,555,644	1,684,861	129,217	
Materials & Supplies			288,184	289,952	1,768	
Contracted Services			540,010	570,686	30,676	
Rents & Financial Expenses			184,979	183,179	(1,800)	
Grants/Agreements/Requisitions			82,000	76,500	(5,500)	
Other Taxation			(474,725)	(488,450)	(13,725)	
Grants			(88,000)	-	88,000	
Reserves			(20,000)	(20,000)	-	
Fees/Charges/Other			(773,754)	(943,955)	(170,201)	
Total Operating Budget Summary Changes			1,294,338	1,352,773	58,435	

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Administration Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living, grid/step movement; benefit carrier cost increases; annualized benefits; corporate facilities reallocation of hours.						
Materials & Supplies-Minor adjustments based on actuals for training, mileage and other office related materials & supplies.						
Contracted Services-Insurance; Municipal facility maintenance costs and utilities.						
Rents & Financial Expenses-Bank Charges; penalty adjustments						
Grants/Agreements/Requisitions-Removed Accessibility CIP allocation.						
Other Taxation-Increase Supplementary & Omitted Assessment; changes to PIL revenue based on actuals.						
Grants-Provincial Grant removed from Budget related to COVID-19.						
Fees/Charges/Other-Increase Investment income; adjust corporate facilities user fees.						
2023 Transfer to Reserves-Details		2022	2023	Y:Y Change		
Working Reserve		50,000	50,000	-		
Council Initiatives		50,000	50,000	-		
Corporate Facilities Capital Use Fees		3,873	3,734	(139)		
Facilities-Maintenance		80,000	80,000	-		
Total Transfers to Reserves		183,873	183,734	(139)		
2023 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Information Tech	Computer Hardware-Annual Corporate	60,000	-	-	-	60,000
	Telephone System Upgrades	15,000	-	15,000	-	-
	HR/Payroll Software	40,000	-	40,000	-	-
Total Capital		115,000	-	55,000	-	60,000

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DEPT/SERVICE	Fire					
FUNCTION(S)	Fire/Rescue, Emergency Response, Fire Safety & Education, Fire Prevention/Inspection					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	1,744,270	26,950	-	-	1,717,320
	2022	1,742,180	21,950	-	-	1,720,230
	Total	2,090	5,000	-	-	(2,910)
Transfers	2023	161,000	-	-	-	161,000
	2022	100,000	-	-	-	100,000
	Total	61,000	-	-	-	61,000
Capital	2023	309,000	-	25,000	140,000	144,000
	2022	270,000	-	25,000	40,000	205,000
	Total	39,000	-	-	100,000	(61,000)
Y:Y Change	2023	2,214,270	26,950	25,000	140,000	2,022,320
	2022	2,112,180	21,950	25,000	40,000	2,025,230
	Total	102,090	5,000	-	100,000	(2,910)
Operating Budget Summary Changes			2022	2022	Y:Y Change	
Wages & Benefits			869,290	865,647	(3,643)	
Materials & Supplies			185,300	192,800	7,500	
Contracted Services			390,399	388,639	(1,760)	
Rents & Financial Expenses			292,191	292,184	(7)	
Grants/Agreements/Requisitions			5,000	5,000	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(21,950)	(26,950)	(5,000)	
Total Operating Budget Summary Changes			1,720,230	1,717,320	(2,910)	

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Fire Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustment; benefit carrier increases; wage grid changes.						
Materials & Supplies-Fuel \$10,000; Mileage (\$ 6,000); Training/Courses \$9,000; Office/Gen Supplies (\$4,500); Licenses (\$1,000)						
Contracted Services-Insurance \$ 16,132; Equipment Repairs (\$ 20,000); Hydro (C) (\$3,241); Contracted Services (\$ 1,500); Maint						
Contracts ESB \$6,849						
Rents & Financial Expenses-Land Rental contract adjustment						
Fees/Charges-Increase in Burn Permit revenue.						
2023 Transfer to Reserves-Details		2022	2023	Y:Y Change		
Capital Equipment Replacement		100,000	161,000	61,000		
		-	-	-		
Total Transfers to Reserves		100,000	161,000	61,000		
2023 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Administration	Fire Master Plan/Comm Risk Assmt	65,000	25,000	40,000	-	-
Vehicles	Repl Chassis for 1992 Tanker	100,000	-	100,000	-	-
	3/4 half ton truck	65,000	-	-	-	65,000
Equipment	PPE/Bunker Gear	25,000	-	-	-	25,000
	Ice Water Rescue Equipment	10,000	-	-	-	10,000
	Extrication Equipment	20,000	-	-	-	20,000
	Slide in Grass Fire Unit	14,000	-	-	-	14,000
Communications	Digital Radio Upgrades	10,000	-	-	-	10,000
Total Capital		309,000	25,000	140,000	-	144,000

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DEPT/SERVICE	Police					
FUNCTION(S)	OPP Contract, Police Services Board					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	2,531,776	8,000	9,652	65,521	2,448,603
	2022	2,445,303	8,000	8,700	-	2,428,603
	Total	86,473	-	952	65,521	20,000
Transfers	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2023	2,531,776	8,000	9,652	65,521	2,448,603
	2022	2,445,303	8,000	8,700	-	2,428,603
	Total	86,473	-	952	65,521	20,000
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			1,500	1,500	-	
Materials & Supplies			4,750	4,750	-	
Contracted Services			2,438,828	2,525,301	86,473	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			225	225	-	
Other Taxation			-	-	-	
Grants			(8,700)	(9,652)	(952)	
Reserves			-	(65,521)	(65,521)	
Fees/Charges/Other			(8,000)	(8,000)	-	
Total Operating Budget Summary Changes			2,428,603	2,448,603	20,000	

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Police Continued	Notes re Operating Budget
	<p>Contracted Services-OPP base contract change year over year (\$2035). OPP Reconciliation increase from 2020 to 2021 \$87,556 for a net change of \$ 85,521. RIDE program expense increase \$ 952.</p> <p>Grants-RIDE Grant revenue matches expense for same.</p> <p>Transfer from Reserve of \$ 65,521 to partially offset increase in year over year increase in total Policing Contract cost.</p>

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DEPT/SERVICE	Conservation Authorities					
FUNCTION(S)	Watershed Management, Source Water Protection					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	298,420	-	-	-	298,420
	2022	288,232	-	-	-	288,232
	Total	10,188	-	-	-	10,188
Transfers	2023	11,083	-	-	-	11,083
	2022	5,500	-	-	-	5,500
	Total	5,583	-	-	-	5,583
Capital	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2023	309,503	-	-	-	309,503
	2022	293,732	-	-	-	293,732
	Total	15,771	-	-	-	15,771
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			-	-	-	
Contracted Services			-	-	-	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			288,232	298,420	10,188	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			288,232	298,420	10,188	

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Conservation Authorities Continued		Notes re Operating Budget		
Lower Trent CA	\$ 7,531			
Crowe Valley CA	\$ 2,661 (Estimated 6% increase-to be confirmed)			
Otonabee Region CA	\$ (4)			
Transfer to Reserves-Details		2022	2023	Y:Y Change
Warkworth Dam Study (Year 4 of 10-Mun share only); Future Capital		5,500	11,083	5,583
		-	-	-
Total Transfers to Reserves		5,500	11,083	5,583

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DEPT/SERVICE	Protective Services				
FUNCTION(S)	Licensing, Livestock Claims, Animal Control				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2023	63,600	23,100	-	- 40,500
	2022	68,300	23,100	-	- 45,200
	Total	(4,700)	-	-	- (4,700)
Transfers	2023	-	-	-	- -
	2022	-	-	-	- -
	Total	-	-	-	- -
Capital	2023	-	-	-	- -
	2022	-	-	-	- -
	Total	-	-	-	- -
Y:Y Change	2023	63,600	23,100	-	- 40,500
	2022	68,300	23,100	-	- 45,200
	Total	(4,700)	-	-	- (4,700)
Operating Budget Summary Changes			2022	2023	Y:Y Change
Wages & Benefits			-	-	-
Materials & Supplies			-	-	-
Contracted Services			68,300	63,600	(4,700)
Rents & Financial Expenses			-	-	-
Grants/Agreements/Requisitions			-	-	-
Other Taxation			-	-	-
Grants			-	-	-
Reserves			-	-	-
Fees/Charges/Other			(23,100)	(23,100)	-
Total Operating Budget Summary Changes			45,200	40,500	(4,700)

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Protective Services Continued	Notes re Operating Budget
	Contracted Services-Increase in dog tag fee service \$300; decrease allocation for animal control program for cats (\$5,000).

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DEPT/SERVICE	Building					
FUNCTION(S)	Building Permits, Inspection and Enforcement Services (Ontario Building Code Act)					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	418,631	392,480	-	-	26,151
	2022	393,890	375,000	-	-	18,890
	Total	24,741	17,480	-	-	7,261
Transfers	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2023	25,000	-	-	25,000	-
	2022	25,000	-	-	25,000	-
	Total	-	-	-	-	-
Y:Y Change	2023	443,631	392,480	-	25,000	26,151
	2022	418,890	375,000	-	25,000	18,890
	Total	24,741	17,480	-	-	7,261
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			323,001	351,508	28,507	
Materials & Supplies			44,779	40,292	(4,487)	
Contracted Services			25,610	26,331	721	
Rents & Financial Expenses			500	500	-	
Grants/Agreements/Requisitions				-	-	
Other Taxation				-	-	
Grants				-	-	
Reserves			-	-	-	
Fees/Charges/Other			(375,000)	(392,480)	(17,480)	
Total Operating Budget Summary Changes			18,890	26,151	7,261	

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Building Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustment, wage grid adjustments, benefit carrier cost increase.						
Materials & Supplies-Decreased training budget based on historical actuals and adjusted software and support admin allocation.						
Contracted Services-Minor decrease adjustment to utilities; increase in Insurance \$ 1573.						
Fees/Charges/Other-Increase in building permit fees based on historical revenues received.						
2023 Transfer to Reserves-Details			2022	2023	Y:Y Change	
			-		-	
Total Transfers to Reserves			-	-	-	
2023 Capital Details			Expenditure	Revenue		
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Technology	Computer Software	25,000	-	25,000	-	-
Total Capital		25,000	-	25,000	-	-

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DEPT/SERVICE	By-Law				
FUNCTION(S)	Municipal By-Law Enforcement, Parking Enforcement, Property Standards				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin
					Taxation
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Transfers	Total	2,591	-	-	-
	2023	-	-	-	-
	2022	-	-	-	-
Capital	Total	-	-	-	-
	2023	-	-	-	-
	2022	-	-	-	-
Y:Y Change	Total	-	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Operating Budget Summary Changes	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Wages & Benefits	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Materials & Supplies	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Contracted Services	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Rents & Financial Expenses	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Grants/Agreements/Requisitions	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Other Taxation	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Grants	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Reserves	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Fees/Charges/Other	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-
Total Operating Budget Summary Changes	Total	2,591	-	-	-
	2023	95,775	1,500	-	-
	2022	93,184	1,500	-	-

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By-Law Continued	Notes re Operating Budget
Wages & Benefits-Cost of living increase; benefit carrier cost increase. Contracted Services-Increase telephone expense based on historical actuals.	

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DEPT/SERVICE	Emergency Management					
FUNCTION(S)	Emergency Preparedness, Civic Addressing					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	31,000	3,000	-	-	28,000
	2022	32,241	3,000	-	-	29,241
	Total	(1,241)	-	-	-	(1,241)
Transfers	2023	1,315	-	-	-	1,315
	2022	13,800	-	-	-	13,800
	Total	(12,485)	-	-	-	(12,485)
Capital	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2023	32,315	3,000	-	-	29,315
	2022	46,041	3,000	-	-	43,041
	Total	(13,726)	-	-	-	(13,726)
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			20,741	19,500	(1,241)	
Contracted Services			11,500	11,500	-	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(3,000)	(3,000)	-	
Total Operating Budget Summary Changes			29,241	28,000	(1,241)	

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Emergency Management Continued	Notes re Operating Budget		
Materials & Supplies-Reduced Office and Miscellaneous expenses based on historical actuals.			

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DEPT/SERVICE	Roads & Urban Services					
FUNCTION(S)	Roads, Bridges, Sidewalk Maintenance and Construction, Streetlights (Standard & Decorative), Crossing Guards					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	5,903,248	79,000	-	75,000	5,749,248
	2022	5,510,000	53,500	-	-	5,456,500
	Total	393,248	25,500	-	75,000	292,748
Transfers	2023	90,000	-	-	-	90,000
	2022	90,000	-	-	-	90,000
	Total	-	-	-	-	-
Capital	2023	5,718,625	-	3,071,588	1,245,850	1,401,187
	2022	2,041,826	-	409,125	305,000	1,327,701
	Total	3,676,799	-	2,662,463	940,850	73,486
Y:Y Change	2023	11,711,873	79,000	3,071,588	1,320,850	7,240,435
	2022	7,641,826	53,500	409,125	305,000	6,874,201
	Total	4,070,047	25,500	2,662,463	1,015,850	366,234
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			2,603,604	2,772,602	168,998	
Materials & Supplies			1,663,581	1,712,831	49,250	
Contracted Services			976,348	1,087,447	111,099	
Rents & Financial Expenses			266,467	330,368	63,901	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Financing			-	-	-	
Reserves			-	(75,000)	(75,000)	
Fees/Charges/Other			(53,500)	(79,000)	(25,500)	
Total Operating Budget Summary Changes			5,456,500	5,749,248	292,748	

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Roads & Urban Services Continued		Notes re Operating Budget				
Wages & Benefits-Includes Cost of living, grid/step movement, benefit carrier costs.						
Materials & Supplies-Bridges & Culverts \$ 1,000; Roadside \$ 1,080; Hardtop Maint \$ 3,000; Loosetop (Calcium & Granulars) \$ 15,142; Tools&Sundry \$ 700; Traffic Signs \$ 785; Line Painting \$ 415; Sand \$ 7,637; Salt \$ 11,981; Fleet Parts \$ 6,032; Fuel \$ 500; Licenses \$ 978.						
Contracted Services-Insurance \$ 19,515; Admin \$ 100; Engineering Services \$ 75,000; Culverts \$ 1,664; Roadside \$ 3,200; Hard Top \$ 1,360; Traffic Signs \$ 749; Line Painting \$2,400; Gravel Pits \$ 1,800; Winter Pagers (\$2,000); Bus Dist Snow Removal \$ 1,248; Street Lights \$ 1,428; Fleet \$ 3,635; Crossing Guard Huts \$ 1,000.						
Rents & Financial Expenses-Machinery Rental (\$12,100); Loan Payment-Nappan Island Bridge \$ 76,000.						
Reserves-Engineering Services \$ 75,000						
Fees/Charges-County Winter Control \$ 20,000; Entrance permits \$ 5,000; Misc \$ 500						
2023 Transfer to Reserves-Details		2022	2023	Y:Y Change		
Aggregate Revenue		20,000	20,000	-		
Retaining Walls		20,000	20,000	-		
Bridges		50,000	50,000	-		
Total Transfers to Reserves		90,000	90,000	-		
2023 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Road Resurfacing	Resurfacing Program-Tar & Chip (existing)	643,500	426,914	-	-	216,586
	Resurfacing Program-Tar & Chip (conv)	313,620	212,718	-		100,902
	Resurfacing Program-Asphalt	216,000	-	-	-	216,000
	Crushed Stone	42,459	-	-	-	42,459
Construction	Ranney St Renewal	2,048,425	1,306,271	742,154	-	-
	Seymour Quarry Road	1,504,381	1,125,685	378,696	-	-
Bridges	Bridge Inspections	10,000	-	-	-	10,000
	Bridge Repairs-Inspection priorities	162,240	-	-	-	162,240
Streetlights	Decorative Light Replacement	20,000	-	-	-	20,000
Sidewalks	Annual repair/replacement program	130,000	-	-	-	130,000
Boulevards	Annual replacement program	78,000	-	-	-	78,000
Equipment	Grader	550,000	-	125,000	-	425,000
Total Capital		5,718,625	3,071,588	1,245,850	-	1,401,187

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DEPT/SERVICE	Transit				
FUNCTION(S)	Regional Transportation (Partnership Agreement)				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2023	111,410	-	65,910	- 45,500
	2022	83,640	-	38,140	- 45,500
	Total	27,770	-	27,770	- -
Transfers	2023	-	-	-	- -
	2022	-	-	-	- -
	Total	-	-	-	- -
Capital	2023	-	-	-	- -
	2022	-	-	-	- -
	Total	-	-	-	- -
Y:Y Change	2023	111,410	-	65,910	- 45,500
	2022	83,640	-	38,140	- 45,500
	Total	27,770	-	27,770	- -
Operating Budget Summary Changes			2022	2023	Y:Y Change
Wages & Benefits			-	-	-
Materials & Supplies			-	-	-
Contracted Services			45,500	45,500	-
Rents & Financial Expenses			-	-	-
Grants/Agreements/Requisitions			38,140	65,910	27,770
Other Taxation			-	-	-
Grants			(38,140)	(65,910)	(27,770)
Reserves			-	-	-
Fees/Charges/Other			-	-	-
Total Operating Budget Summary Changes			45,500	45,500	-

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Transit Continued	Notes re Operating Budget
<p data-bbox="170 188 1860 228">No change to Municipal contribution for this service. 2023 Provincial Gas Tax Grant announcement pending.</p> <p data-bbox="170 261 1860 334">Partnership Agreement with Community Care Northumberland to provide regional transportation within Trent Hills. Provincial Gas Tax Revenue received by the Municipality supports this program. Municipal contribution remains unchanged at \$ 45,500.</p> <p data-bbox="170 367 1860 440">Provincial Gas Tax Allocations (2015-2022): 2015 \$ 87,697; 2016 \$ 91,211; 2017 \$108,764; 2018 \$ 69,321; 2019 \$ 77,577; 2020 \$ 58,199; 2021 \$ 38,140; 2022 \$ 41,997</p> <p data-bbox="170 472 1860 545">The Provincial Grant allocation amounts shown above represent actual grant funds received and may differ from the annual Budget amounts due to timing of announcements of the grant funding each year.</p>	

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DEPT/SERVICE	Storm Sewers					
FUNCTION(S)	Storm Sewers/Drainage					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	177,828	-	-	-	177,828
	2022	174,996	-	-	-	174,996
	Total	2,832	-	-	-	2,832
Transfers	2023	25,000	-	-	-	25,000
	2022	-	-	-	-	-
	Total	25,000	-	-	-	25,000
Capital	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2023	202,828	-	-	-	202,828
	2022	174,996	-	-	-	174,996
	Total	27,832	-	-	-	27,832
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			15,000	15,000	-	
Materials & Supplies			16,288	19,120	2,832	
Contracted Services			29,500	29,500	-	
Rents & Financial Expenses			114,208	114,208	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			174,996	177,828	2,832	

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Storm Sewers Continued		Notes re Operating Budget		
Materials & Supplies-Increase for parts related to Storm Sewer maintenance.				

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DEPT/SERVICE	Environmental-Solid Waste Disposal					
FUNCTION(S)	Landfill and Transfer Station Services					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	7,347	4,000	-	-	3,347
	2022	8,492	4,000	-	-	4,492
	Total	(1,145)	-	-	-	(1,145)
Transfers	2023	4,000	-	-	-	4,000
	2022	4,000	-	-	-	4,000
	Total	-	-	-	-	-
Capital	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2023	11,347	4,000	-	-	7,347
	2022	12,492	4,000	-	-	8,492
	Total	(1,145)	-	-	-	(1,145)
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			-	-	-	
Contracted Services			8,492	7,347	(1,145)	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(4,000)	(4,000)	-	
Total Operating Budget Summary Changes			4,492	3,347	(1,145)	

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Environmental-Solid Waste Continued	Notes re Operating Budget		
Contracted Services-Monitoring costs for former Campbellford landfill site in Business Park. Fees/Charges/Other-Revenue received from the County of Northumberland in accordance with the County Host Fee Agreement re Seymour Transfer Station.			

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DEPT/SERVICE	Cemeteries					
FUNCTION(S)	Burials, Interments (Active Cemeteries)					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	152,766	24,400	-	30,000	98,366
	2022	127,088	21,800	-	30,000	75,288
	Total	25,678	2,600	-	-	23,078
Transfers	2023	2,000	-	-	-	2,000
	2022	14,000	-	-	-	14,000
	Total	(12,000)	-	-	-	(12,000)
Capital	2023	75,000	-	-	75,000	-
	2022	55,000	-	-	55,000	-
	Total	20,000	-	-	20,000	-
Y:Y Change	2023	229,766	24,400	-	105,000	100,366
	2022	196,088	21,800	-	85,000	89,288
	Total	33,678	2,600	-	20,000	11,078
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			79,885	104,936	25,051	
Materials & Supplies			28,675	29,000	325	
Contracted Services			18,528	18,830	302	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			(30,000)	(30,000)	-	
Fees/Charges/Other			(21,800)	(24,400)	(2,600)	
Total Operating Budget Summary Changes			75,288	98,366	23,078	

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Cemeteries Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustment; benefit carrier cost increase; additional Staff time allocated to this area of service.						
Materials & Supplies-Increase for signage and licenses. Acquisition of new cemetery software.						
Contracted Services-These services include tree removal; survey; monument repairs; scattering grounds concept plan. Increase in budget for corner stone markers.						
Transfer from Reserve-Revenue to offset software acquisition and concept plan.						
Fees/Charges-Increase in revenue for grave openings and corner stones; decrease burial permit revenue.						
Transfer to Reserves-Details		2022	2023	Y:Y Change		
Development		10,000	-	(10,000)		
Abandonments		2,000	-	(2,000)		
Perpetual Care (Care & Maintenance)		2,000	2,000	-		
		-	-	-		
Total Transfers to Reserves		14,000	2,000	(12,000)		
2023 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Facilities	Columbarium-WW Cem-Carry Over '22	45,000	-	45,000	-	-
	Wall Repair-WW Cem-Carry Over '22	10,000	-	10,000	-	-
	Tar & Chip Roads-Warkworth Cemetery	20,000	-	20,000	-	-
Total Capital		75,000	-	75,000	-	-

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DEPT/SERVICE	Parks & Recreation					
FUNCTION(S)	Parks, Sports Fields, Recreation Facilities					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	2,418,201	569,300	-	6,000	1,842,901
	2022	2,487,974	503,600	-	3,000	1,981,374
	Total	(69,773)	65,700	-	3,000	(138,473)
Transfers	2023	640,878		-	-	640,878
	2022	403,476	-	-	-	403,476
	Total	237,402	-	-	-	237,402
Capital	2023	12,465,000	-	3,790,248	8,524,752	150,000
	2022	5,421,000	-	2,353,000	2,918,000	150,000
	Total	7,044,000	-	1,437,248	5,606,752	-
Y:Y Change	2023	15,524,079	569,300	3,790,248	8,530,752	2,633,779
	2022	8,312,450	503,600	2,353,000	2,921,000	2,534,850
	Total	7,211,629	65,700	1,437,248	5,609,752	98,929
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			1,252,908	1,397,833	144,925	
Materials & Supplies			194,450	190,400	(4,050)	
Contracted Services			855,314	821,068	(34,246)	
Rents & Financial Expenses			185,302	8,900	(176,402)	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			(3,000)	(6,000)	(3,000)	
Fees/Charges/Other			(503,600)	(569,300)	(65,700)	
Total Operating Budget Summary Changes			1,981,374	1,842,901	(138,473)	

Municipality of Trent Hills
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Parks & Recreation Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustments, benefit carrier cost increase; 1.5 FTE added.						
Materials & Supplies-Tipping Fees decrease (\$2,000); Crowe Bridge Park Signs \$ 250; Kennedy Park supplies (\$200); Fieldhouse equipment (\$3,000); Marina supplies \$ 900.						
Contracted Services-Insurance Rec facilities \$ 19,354; General Parks Equipment Repairs (\$2,000); Crowe Bridge Park operations (\$ 53,000)-partially reallocated to wages, benefits, operating supplies; Splash pad \$ 2,400; Fieldhouse \$ 2,000; Marina (\$3,000)						
Rents & Financial Expenses-Bank charges \$ 5,500; Hastings Field House debt payment reallocated to Reserves (\$181,902)						
Fees/Charges/Other-Recreation Facilities rentals, admissions, \$ 65,700; Transfer from Reserve for additional tree removal \$ 3,000						
2023 Transfer to Reserves-Details		2022	2023	Y:Y Change		
Playgrounds		5,000	5,000	-		
Parks & Recreation General Purpose		5,000	5,000	-		
Facility Capital Use Fees		29,400	56,900	27,500		
HFH LED Lights Year 2 of 3		-	28,000	28,000		
Balance of HFH Budgeted Loan Payment		364,076	545,978	181,902		
Total Transfers to Reserves		403,476	640,878	237,402		
2023 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Facilities	Old Mill Park-Picnic Tables/Gardens	30,000	-	-	-	30,000
	Crowe Bridge Park-Carry Over '22	75,000	-	75,000	-	-
	Marina Video Surveillance Equip Upgr	30,000	-	30,000	-	-
	Campbellford Recreation & Wellness Ctr	12,000,000	3,790,248	-	8,209,752	-
Equipment	Ice Resurfacer-Carry Over '22	190,000	-	170,000	-	20,000
	Floor Cleaner-Warkworth Arena	10,000	-	-	-	10,000
	Ice Maker Equip-Warkworth Arena	50,000	-	-	-	50,000
	Zero Turn Mowers (2), Riding Mower (1)	40,000	-	-	-	40,000
Vehicles	Light Duty Truck-Carry Over '22	40,000	-	40,000	-	-
Total Capital		12,465,000	3,790,248	315,000	8,209,752	150,000

Municipality of Trent Hills
2023 Municipal Budget
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DEPT/SERVICE	Library					
FUNCTION(S)	Library Programs and Services					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	656,055	-	-	-	656,055
	2022	599,497	-	-	-	599,497
	Total	56,558	-	-	-	56,558
Transfers	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2023	656,055	-	-	-	656,055
	2022	599,497	-	-	-	599,497
	Total	56,558	-	-	-	56,558
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			-	-	-	
Contracted Services			36,600	38,600	2,000	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			562,897	617,455	54,558	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			599,497	656,055	56,558	

Municipality of Trent Hills
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Library Continued	Notes re Operating Budget
<p>The Municipal Budget includes amounts for Library facility maintenance.</p> <p>Contracted Services-Increase in Municipal costs for sprinkler testing, alarm monitoring, general building maintenance.</p> <p>Grants/Agreements/Requisitions-represents the Library Board Annual Requisition amount.</p> <p>Summary of Y:Y Increase in Library Board Requisition \$ 54,558: Wages & Benefits \$ 24,885; Software & Support \$ 1,750; Online Resources (\$1,068); Courier \$120; Telephone \$120; Insurance \$ 3,073; Hydro (\$1,000); Facility Repairs (\$2,500); No transfer from Reserve in 2023 to offset increase in expenses \$ 25,000; No transfer from Reserve re Pressreader \$3,758; Federal Summer Student Grant decrease \$ 420.</p> <p>The Library Board is responsible to submit annual estimates of all sums required for the purposes of the Board. The amounts shown above include the net amount required by the Board. Municipal funding to the Library Board represents 92.4% of total annual Library revenue.</p>	

Municipality of Trent Hills
2023 Municipal Budget
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DEPT/SERVICE	Cultural				
FUNCTION(S)	Heritage Preservation, Community Culture, War Monuments				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin
					Taxation
	2023	18,900	-	-	-
	2022	19,836	-	-	-
Transfers	Total	(936)	-	-	-
	2023	5,000	-	-	-
	2022	5,000	-	-	-
Capital	Total	-	-	-	-
	2023	-	-	-	-
	2022	-	-	-	-
Y:Y Change	Total	-	-	-	-
	2023	23,900	-	-	-
	2022	24,836	-	-	-
Operating Budget Summary Changes	Total	(936)	-	-	-
	2023				
	2022				
Wages & Benefits					
Materials & Supplies					
Contracted Services					
Rents & Financial Expenses					
Grants/Agreements/Requisitions					
Other Taxation					
Grants					
Reserves					
Fees/Charges/Other					
Total Operating Budget Summary Changes					

Municipality of Trent Hills
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Cultural Continued	Notes re Operating Budget		
Materials & Supplies: Removed Advertising expense for Heritage, adjusted membership fee.			
Contracted Services: Increase for insurance re War Monuments.			
This Budget Includes amounts for Canada Day supplies, Christmas parades, Heritage Improvement Grant, etc.			
2023 Transfer to Reserves-Details	2022	2023	Y:Y Change
War Monument Restoration	5,000	5,000	-
	-	-	-
Total Transfers to Reserves	5,000	5,000	-

Municipality of Trent Hills
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DEPT/SERVICE	Planning/Development					
FUNCTION(S)	Zone Amendment, Severance, Minor Variance, Plan of Subdivision, Official Plan Amendment					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	746,422	150,580	-	190,000	405,842
	2022	627,422	313,000	-	100,000	214,422
	Total	119,000	(162,420)	-	90,000	191,420
Transfers	2023	-	-	-	-	-
	2022	225,000	-	-	-	225,000
	Total	(225,000)	-	-	-	(225,000)
Capital	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2023	746,422	150,580	-	190,000	405,842
	2022	852,422	313,000	-	100,000	439,422
	Total	(106,000)	(162,420)	-	90,000	(33,580)
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			440,022	487,490	47,468	
Materials & Supplies			32,900	39,432	6,532	
Contracted Services			154,500	219,500	65,000	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			(100,000)	(190,000)	(90,000)	
Fees/Charges/Other			(313,000)	(150,580)	162,420	
Total Operating Budget Summary Changes			214,422	405,842	191,420	

Municipality of Trent Hills
2023 Municipal Budget
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Planning Continued	Notes re Operating Budget		
Wages & Benefits-Cost of living adjustment; benefit carrier cost increase; wage grid movement.			
Materials & Supplies-GIS services (external)			
Contracted Services-Official Plan Update \$ 50,000; Flood Study \$ 50,000; Water & Wastewater Servicing Capacity Study \$ 50,000; Dev Charges Study \$ 40,000.			
Fees & Charges-Increase in Planning related fees derived from Severances, Zone Amendments, Minor Variances, etc.			
Development Charge revenue collected is transferred to a dedicated Reserve Fund for growth related infrastructure needs.			
2023 Transfer to Reserves-Details	2022	2023	Y:Y Change
Development Charges	225,000	-	(225,000)
	-	-	-
Total Transfers to Reserves	225,000	-	(225,000)

Municipality of Trent Hills
2023 Municipal Budget
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DEPT/SERVICE	Community Development					
FUNCTION(S)	Community Improvement Plan, Community Collaboration, Local Business Resource					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2023	397,414	-	39,500	500	357,414
	2022	349,881	-	-	-	349,881
	Total	47,533	-	39,500	500	7,533
Transfers	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2023	-	-	-	-	-
	2022	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	397,414	-	39,500	500	357,414
	2021	349,881	-	-	-	349,881
	Total	47,533	-	39,500	500	7,533
Operating Budget Summary Changes			2022	2023	Y:Y Change	
Wages & Benefits			123,087	130,006	6,919	
Materials & Supplies			56,625	50,275	(6,350)	
Contracted Services			95,169	142,133	46,964	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			75,000	75,000	-	
Other Taxation			-	-	-	
Grants			-	39,500	(39,500)	
Reserves			-	500	(500)	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			349,881	357,414	7,533	

Municipality of Trent Hills
2023 Municipal Budget
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Community Development Continued	Notes re Operating Budget
	<p>Wages & Benefits-Cost of living adjustments; benefit carrier cost increase.</p> <p>Materials & Supplies-Reduction to Advertising and Promotion to offset Chamber of Commerce Fee for Service.</p> <p>Contracted Services-Economic increase for Chamber of Commerce Fee for Service 7.6%; Utility adjustments for Town Square & Old Mill Park; Active Transportation Study \$ 40,000</p> <p>Revenue for Active Transportation Study-Health Unit Grant \$ 6,500, Active Transportation Grant \$ 33,000, Reserves \$ 500.</p>



Municipality of Trent Hills
2023 Municipal Budget
Meeting Date: January 10, 2023

Municipal Debt Payments

Department/Service Area	Budget Amount	Year of Expiration
Streetlights	64,062	2026
Roads/Storm (Internal)	61,495	2028
Storm	80,261	2030
Roads	125,207	2030
Bridges (Internal)*	76,000	2032
Emergency Services Base	240,595	2046
Total	647,620	

Notes

Roads/Storm (Internal)-Doxsee Ave Infrastructure Renewal project.

*Nappan Island Bridge Rehabilitation Project-New debt payment in 2023.

Emergency Services Base-Debt payment allocation: 81.97% Fire; 18.03% Administration.

Debt payments shown above do not include Water & Wastewater debt payments.

Municipality of Trent Hills
2023 Municipal Budget-Capital Budget Summary
Meeting Date: January 10, 2023

			EXPENDITURE	REVENUE				
DEPT/SERVICE	CATEGORY	PROJECT DESCRIPTION	TOTAL PROJECT BUDGET	GRANTS	RESERVE	OTHER	TAXATION	FUNDING COMMENT
Administration	Information Tech	Computer Hardware-Annual Corporate	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
		Telephone System Upgr-Carry Over '22	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	IT Reserve
		HR/Payroll Software	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	IT Reserve
Total Administration			\$ 115,000	\$ -	\$ 55,000	\$ -	\$ 60,000	
Building	Information Tech	Computer Software-Carry Over '22	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	Building Reserve
Total Building			\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	
Fire	Administration	Fire Master Plan/Comm Risk Assmt '22	\$ 65,000	\$ 25,000	\$ 40,000	\$ -	\$ -	Modernization \$25K Fire Reserve \$40K
	Vehicles	Repl Chassis-1992 Tanker-Carry Over '22	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	
		3/4 half ton truck	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	
	Equipment	PPE/Bunker Gear	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
		Ice Water Rescue Equipment	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
		Extrication Equipment	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	
		Slide in Grass Fire Unit	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000	
	Communications	Digital Radio Upgrades	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
Total Fire			\$ 309,000	\$ 25,000	\$ 140,000	\$ -	\$ 144,000	
Roads & Urban Services	Resurfacing	Resurfacing Program-Tar & Chip (existing)	\$ 643,500	\$ 426,914	\$ -	\$ -	\$ 216,586	CCBF (Formerly Fed Gas Tax)
		Resurfacing Program-Tar & Chip (conversion)	\$ 313,620	\$ 212,718	\$ -	\$ -	\$ 100,902	CCBF Top Up 2021
		Resurfacing Program-Asphalt	\$ 216,000	\$ -	\$ -	\$ -	\$ 216,000	
		Crushed Stone	\$ 42,459	\$ -	\$ -	\$ -	\$ 42,459	
	Construction	Ranney St Renewal	\$ 2,048,425	\$ 1,306,271	\$ 742,154	\$ -	\$ -	2022 OCIF;2022 CCBF;W&S Res
		Seymour Quarry Road	\$ 1,504,381	\$ 1,125,685	\$ 378,696	\$ -	\$ -	2023 OCIF;W&S Res; Road Res; DC RF
	Bridges	Bridge Inspections	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
		Bridge Repairs-Inspection priorities	\$ 162,240	\$ -	\$ -	\$ -	\$ 162,240	
	Streetlights	Decorative Light Replacement	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	
	Sidewalks	Annual repair/replacement program	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	
	Boulevards	Annual replacement program	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000	
	Equipment	Grader	\$ 550,000	\$ -	\$ 125,000	\$ -	\$ 425,000	Roads Reserves
Total Roads & Urban Services			\$ 5,718,625	\$ 3,071,588	\$ 1,245,850	\$ -	\$ 1,401,187	
Cemetery	Facilities	Columbarium-WW Cem-Carry Over '22	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	Cemetery Reserve
		Wall Repair-WW Cem-Carry Over '22	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	Cemetery Reserve
	Resurfacing	Tar & Chip Roads-Warkworth Cemetery	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	Cemetery Reserve
Total Cemetery			\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	
Parks & Recreation	Facilities	Old Mill Park-Picnic Tables/Gardens	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
		Crowe Bridge Park-Carry Over '22	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	Parkland Reserve Fund
		Marina Video Surveillance Equip Upgrades	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	Marina Reserve
		Campbellford Recreation & Wellness Ctr	\$ 12,000,000	\$ 3,790,248	\$ -	\$ 8,209,752	\$ -	ICIP/Mun Financing
	Equipment	Ice Resurfacer-Carry Over '22	\$ 190,000	\$ -	\$ 170,000	\$ -	\$ 20,000	P&R Facilities Reserve
		Floor Cleaner-Warkworth Arena	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
		Ice Maker Equip-Warkworth Arena	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
		Zero Turn Mowers (2), Riding Mower (1)	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
	Vehicles	Light Duty Truck-Carry Over '22	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	Parks & Recreation Reserve
Total Parks & Recreation			\$ 12,465,000	\$ 3,790,248	\$ 315,000	\$ 8,209,752	\$ 150,000	
TOTAL CAPITAL			\$ 18,707,625	\$ 6,886,836	\$ 1,855,850	\$ 8,209,752	\$ 1,755,187	

Municipality of Trent Hills
2023 Municipal Budget-Capital Budget Detail
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DEPT/SERVICE	CATEGORY	PROJECT DESCRIPTION	TOTAL PROJECT BUDGET	PROJECT DETAILS
Administration	Information Tech	Computer Hardware-Annual Corporate	\$ 60,000	Annual capital amount for all corporate computer hardware requirements.
		Telephone System Upgr-Carry Over '22	\$ 15,000	Replace in-house system to voice over IP to enable staff to access phone system while working remotely while providing features of current phone system.
		HR/Payroll Software	\$ 40,000	Software solution to manage timesheets, leave periods, shifts and roster management, to integrate with existing payroll system.
Total Administration			\$ 115,000	
Building	Information Tech	Computer Software-Carry Over '22	\$ 25,000	Software solution to streamline permit application, issuance and inspection process.
Total Building			\$ 25,000	
Fire	Administration	Fire Master Plan/Community Risk Assmt	\$ 65,000	Fire Master Plan to guide the operations of the Department and allocation of resources for a 10 year period and the completion of the required Community Risk Assessment as legislated.
	Vehicles	Repl Chassis-1992 Tanker-Carry Over '22	\$ 100,000	New chassis for existing tanker 680. The current chassis lacks power to provide adequate speed when responding. Replacement of the chassis will give the fire department a front line tanker for 20 years.
		3/4 half ton truck	\$ 65,000	Purchase of a new 3/4 half-ton to replace a 2005 GMC Canyon. The vehicle's primary use will be a utility vehicle for fire/rescue events, extra grass fire unit when required, mutual aid calls, fire prevention, etc.
	Equipment	PPE/Bunker Gear	\$ 25,000	Personal Protective Equipment. Individual ensemble elements that include garments, helmets, gloves, footwear, and interface components that are compliant with NFPA Standards.
		Ice Water Rescue Equipment	\$ 10,000	Upgrades to confined space and water rescue equipment. Includes new helmets with upgraded communications, new rescue hardware devices to add to equipment now in service. Replacement of Confined Space Ropes, Water Rescue Ropes, and Water Rescue Throw Rope Bags.
		Extrication Equipment	\$ 20,000	Upgrades to Extrication Equipment including new Air Bags and other equipment.
		Slide in Grass Fire Unit	\$ 14,000	Upgrade 2009 Slide in Grassfire unit for Truck 676.
	Communications	Digital Radio Upgrades	\$ 10,000	Digital communication system for consistency regardless of distance from the maximum range of the towers.
	Total Fire			\$ 309,000
Roads & Urban Services	Resurfacing	Resurfacing Program-Tar & Chip (existing)	\$ 643,500	Trent Hills has over 244 km's of tar and chip roads. Life expectancy of a tar and chip road is 5-7 yrs before another single layer of tar and chips is needed to maintain a good surface condition. Approximately 39 km's of resurfaced roads resurfaced with single coat of tar and chip each year.
		Resurfacing Program-Tar & Chip (addtl conversion)	\$ 313,620	Convert gravel roads to tar and chip roads. Roads are selected by referring to traffic counts, RNS reports, safety measures and cost to convert that specific road. Each year approximately 3- 5 kms are converted. 2023 roads: IXL Road - 9th Line W to 10th Line W, Petherick Rd - Burnbrae rd to 5th Line E. and Baxter Rd. N. - Concession 9 W to 1.5 km North.
		Resurfacing Program-Asphalt	\$ 216,000	Grind or pulverize existing asphalt and replace with hotmix asphalt. Specific road segments to be determined based on RNS reports, safety measures and cost to complete.
		Crushed Stone	\$ 42,459	Crushing 3/8 stone for resurfacing program.
	Construction	Ranney St Renewal	\$ 2,048,425	Design and renewal of road, sidewalk, storm sewer, water and sanitary infrastructure including associated appurtenances.
		Seymour Quarry Road	\$ 1,504,381	Watermain and Sanitary Forcemain and Road reconstruction.
	Bridges	Bridge Inspections	\$ 10,000	Bi-annual Priority Bridge Inspection Program. 41 structures to be inspected.
		Bridge Repairs-Inspection Priorities	\$ 162,240	Bridge repairs in accordance with bi-annual Priority Bridge Inspection Program.
	Streetlights	Decorative Light Replacement	\$ 20,000	Replace 3 decorative streetlights annually. New poles, fixtures and LED bulbs.
	Sidewalks	Annual repair/replacement program	\$ 130,000	Repair and/or replace sidewalks in Urban Centres meet MMS standards, including tactile plates at crosswalks.
	Boulevards	Annual replacement program	\$ 78,000	Boulevard Replacement. 2023 project: Bridge St. E., south side.
	Equipment	Grader	\$ 550,000	Replace 1995 740 Champion Grader.
Total Roads & Urban Services			\$ 5,718,625	
Cemetery	Facilities	Columbarium-WW Cem-Carry Over '22	\$ 45,000	Columbarium (1) and cost for base.
		Wall Repair-WW Cem-Carry Over '22	\$ 10,000	Repair a concrete retaining wall in the Warkworth Cemetery.
	Resurfacing	Tar & Chip Roads-Warkworth Cemetery	\$ 20,000	Tar & Chip roads in Warkworth Cemetery.
Total Cemetery			\$ 75,000	
Parks & Recreation	Facilities	Old Mill Park-Picnic Tables/Gardens	\$ 30,000	Install new commercial picnic tables. Redesign and installation of select gardens.
		Crowe Bridge Park-Carry Over '22	\$ 75,000	Capital fencing.
		Marina Video Surveillance Equip Upgrades	\$ 30,000	Upgrade the 12 year old video surveillance equipment and relocate the cameras; upgrading IT equipment to support the marina operations.
		Campbellford Recreation & Wellness Ctr	\$ 12,000,000	Construction of arena and pool complex-50% of capital construction
	Equipment	Ice Resurfacers-Carry Over '22	\$ 190,000	Purchase of a new fully electric ice resurfacer for use at the Campbellford Recreation and Wellness Centre. Project carried forward from 2022 due to increased costs.
		Floor Cleaner-Warkworth Arena	\$ 10,000	Replace floor cleaning machine at the Warkworth Arena.
		Ice Maker Equip-Warkworth Arena	\$ 50,000	Purchase system for the making of ice in the Warkworth Arena.
		Zero Turn Mowers (2), Riding Mower (1)	\$ 40,000	Replacing two old zero turn mowers and one lawn tractor.
Vehicles	Light Duty Truck-Carry Over '22	\$ 40,000	Purchase of new light duty pickup truck-carried forward from 2022 due to timing of acquisition.	
Total Parks & Recreation			\$ 12,465,000	
TOTAL CAPITAL			\$ 18,707,625	

Municipality of Trent Hills
2023 Municipal Budget-Reserve Activity
Meeting Date: January 10, 2023

CONTRIBUTIONS

DEPT/SERVICE	DETAILS	PURPOSE	TOTAL
Administration	\$ 50,000	Working Reserve	\$ 193,734
	\$ 50,000	Council Initiatives	
	\$ 10,000	Elections Yr 1 of 4	
	\$ 80,000	Corporate Facilities	
	\$ 3,734	Corporate Facilities Capital Use Fees	
Fire	\$ 161,000	Equipment Replacement Program	\$ 161,000
Conservation Authorities	\$ 11,083	Warkworth Dam Safety Report & Capital	\$ 11,083
Emergency Mngmt	\$ 1,315	Emergency Management	\$ 1,315
Roads & Urban Services	\$ 20,000	Aggregate Revenue	\$ 90,000
	\$ 20,000	Retaining Wall	
	\$ 50,000	Bridges	
Storm	\$ 25,000	Storm Water Master Plan	\$ 25,000
Enviro-Waste	\$ 4,000	Landfill Host Fees	\$ 4,000
Cemeteries	\$ 2,000	Perpetual Care	\$ 2,000
Parks & Recreation	\$ 5,000	Playgrounds	\$ 640,878
	\$ 5,000	General Parks & Recreation	
	\$ 56,900	Facility Capital Use Fees	
	\$ 545,978	Reallocation of HFH Debt Payments	
	\$ 28,000	HFH LED Lights Year 2 of 3	
Cultural	\$ 5,000	War Monument Rehabilitation	\$ 5,000
Total Contributions			\$ 1,134,010

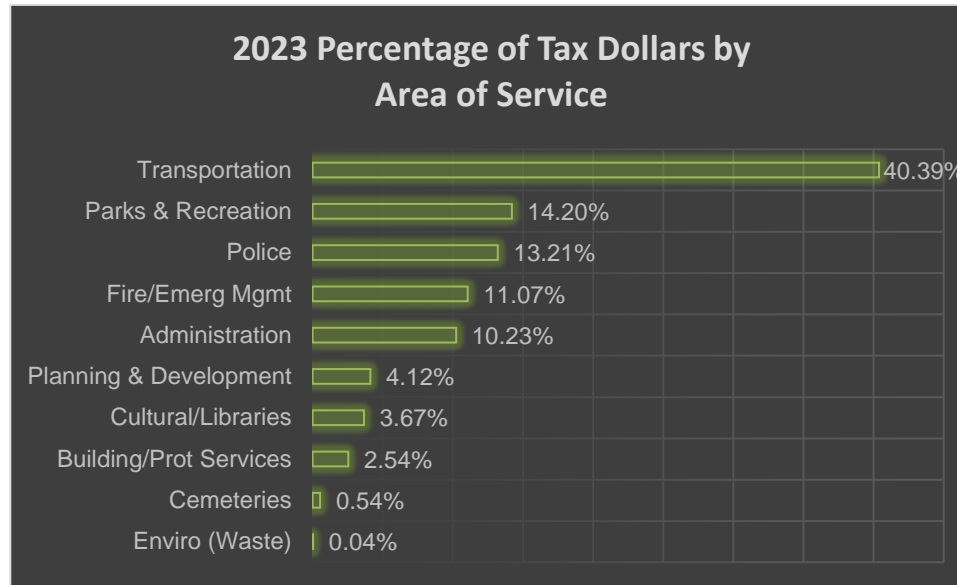
WITHDRAWALS

DEPT/SERVICE	DETAILS	PURPOSE	TOTAL
Administration	\$ 20,000	Asset Management Plan Update	\$ 75,000
	\$ 15,000	Telephone System	
	\$ 40,000	HR/Payroll Software	
Fire	\$ 40,000	Fire Master Plan/Comm Risk Assmt	\$ 140,000
	\$ 100,000	Repl Chassis-1992 Tanker	
Police	\$ 65,521	OPP Contract-Rate Stabilization	\$ 65,521
Building	\$ 25,000	Computer Hardware/Software	\$ 25,000
Roads & Urban Services	\$ 75,000	Engineering/Design Public Works Facility	\$ 1,320,850
	\$ 742,154	Ranney St Renewal	
	\$ 378,696	Seymour Quarry Rd	
	\$ 125,000	Grader	
Cemeteries	\$ 25,000	Software	\$ 105,000
	\$ 5,000	Scattering Grounds Conceptual Plan	
	\$ 10,000	Wall Repairs	
	\$ 45,000	Columbarium	
	\$ 20,000	Tar & Chip Roads-Warkworth Cemetery	
Parks & Recreation	\$ 6,000	Trees	\$ 321,000
	\$ 40,000	Light Duty Vehicle	
	\$ 75,000	Crowe Bridge Park	
	\$ 170,000	Ice Resurfacer	
	\$ 30,000	Marina Video Surveillance Equip Upgrades	
Planning	\$ 50,000	Official Plan Update	\$ 190,000
	\$ 50,000	Flood Study	
	\$ 50,000	Servicing Capacity Study	
	\$ 40,000	Development Charges Background Study	
Community Development	\$ 500	Active Transportation Study	\$ 500
Total Withdrawals			\$ 2,242,871



Municipality of Trent Hills
2023 Municipal Budget
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Allocation of Municipal Tax Dollars By Department/Area of Service





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Assessment Information

The Municipal Property Assessment Corporation (MPAC) is responsible for assessing and classifying properties in Ontario.

Continued Postponement of Property Assessment Update

As part of the Ontario Government's *Ontario Economic and Fiscal Review* the Minister of Finance announced the Province's decision to postpone a province-wide property assessment update due to the pandemic.

Property assessments for the 2023 property tax year will continue to be based on January 1, 2016 current values. This means property assessment remains the same as it was for the 2021 tax year, unless there have been changes to the property. Examples of changes include:

- a change to the property including an addition, new construction, or renovation
- a structure on the property was assessed for the first time
- a change in the classification
- a property no longer qualifies as farmland, conservation land or managed forest
- all or part of the property no longer qualifies to be tax exempt

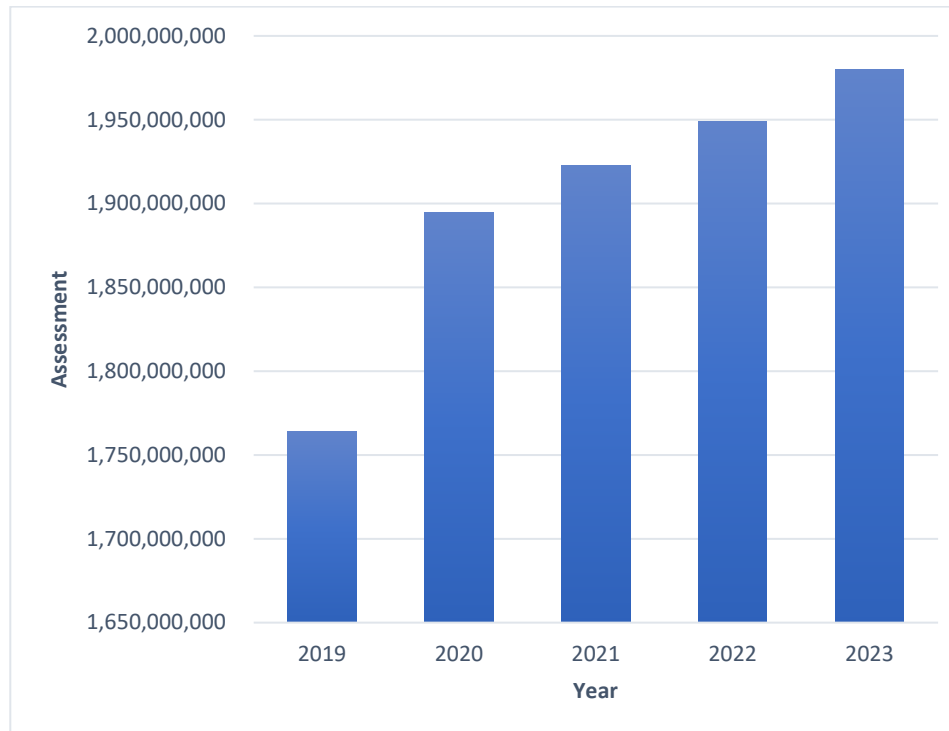
MPAC will continue to assess new properties, renovations, and property improvements.

For 2023, the total taxable assessment increased by 1.59%.



Municipality of Trent Hills
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Taxable Assessment Changes 2019-2023

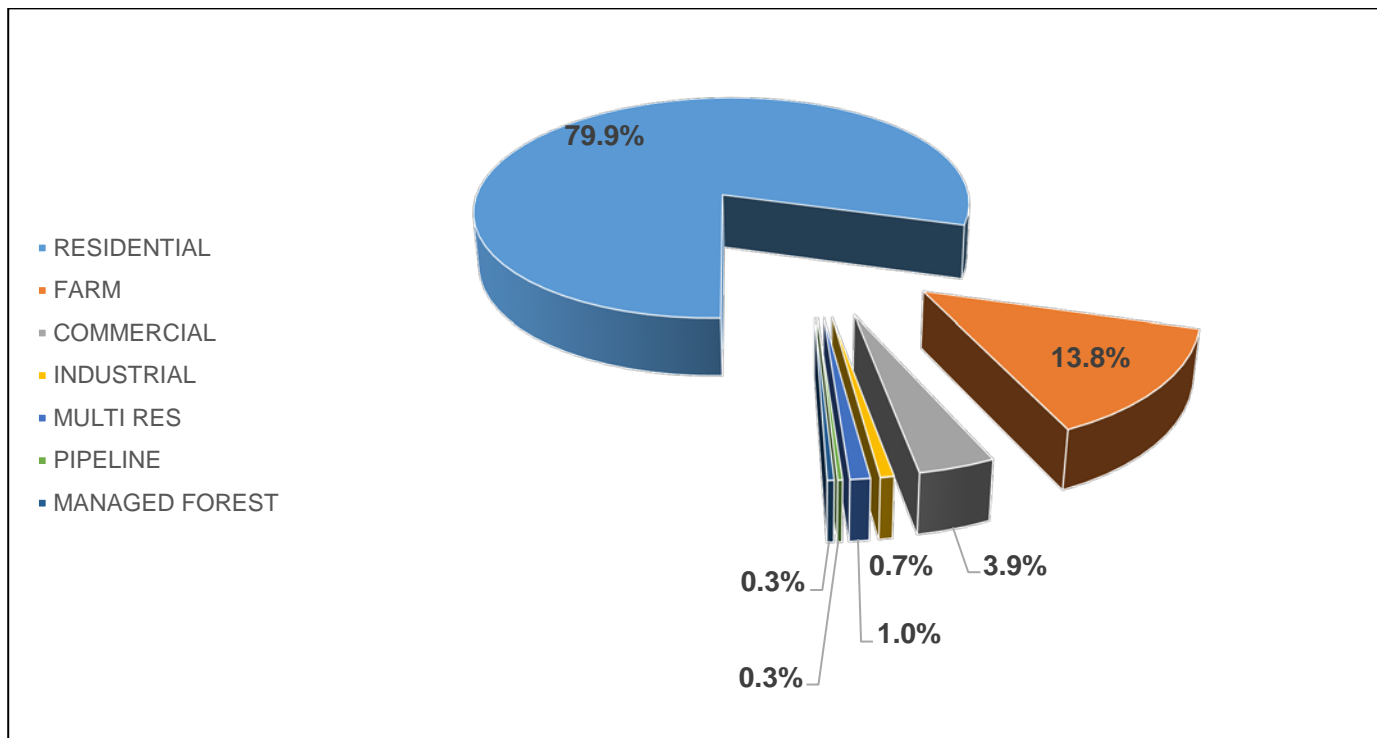


Total taxable assessment increased by 1.59% from 2022 to 2023



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2023 Taxable Assessment by Tax Class





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Municipal Residential Taxes

In 2023, for every \$ 100,000 of assessment, the estimated property tax increase for municipal purposes is **\$ 10.79 or 1.33%.**

Property Example:

A residential property with an assessed value of \$ 250,000 with no increase in assessed value from 2022 to 2023:

2023 Municipal Taxes \$ 2,060.45

2022 Municipal Taxes \$ 2,033.48

Y:Y Change \$ 26.97

Notes

~Taxes will vary property by property, due to individual property assessment values.

~County and Education taxes are not included in the above example.



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Examples of Residential Taxes (Municipal Only)

EXAMPLES OF ASSESSED VALUES	2022 ASSESSMENT	2023 ASSESSMENT	CHANGE IN ASSESSED VALUE	TOTAL 2022 MUNICIPAL TAXES	TOTAL 2023 MUNICIPAL TAXES	TOTAL ANNUAL \$ CHANGE IN MUNICIPAL TAXES	TOTAL ANNUAL % CHANGE IN MUNICIPAL TAXES
Example 1	100,000	100,000	-	\$ 813	\$ 824	\$ 11	1.33%
Example 2	250,000	250,000	-	\$ 2,033	\$ 2,060	\$ 27	1.33%
OMPF MFCI TH	248,160	249,251	1,091	\$ 2,019	\$ 2,054	\$ 36	1.77%
OMPF MFCI Median	289,000	289,000	-	\$ 2,351	\$ 2,382	\$ 31	1.33%
Other Property Examples	214,747	214,747	-	\$ 1,747	\$ 1,770	\$ 23	1.33%
	147,368	147,368	-	\$ 1,199	\$ 1,215	\$ 16	1.33%
	205,000	205,000	-	\$ 1,667	\$ 1,690	\$ 22	1.33%
	212,000	212,000	-	\$ 1,724	\$ 1,747	\$ 23	1.33%
	369,000	369,000	-	\$ 3,001	\$ 3,041	\$ 40	1.33%
	247,000	247,000	-	\$ 2,009	\$ 2,036	\$ 27	1.33%
	249,000	249,000	-	\$ 2,025	\$ 2,052	\$ 27	1.33%
	259,000	259,000	-	\$ 2,107	\$ 2,135	\$ 28	1.33%
	284,000	284,000	-	\$ 2,310	\$ 2,341	\$ 31	1.33%
	263,700	263,700	-	\$ 2,145	\$ 2,173	\$ 28	1.33%
	339,900	339,900	-	\$ 2,765	\$ 2,801	\$ 37	1.33%
	357,000	357,000	-	\$ 2,904	\$ 2,942	\$ 39	1.33%
	172,000	172,000	-	\$ 1,399	\$ 1,418	\$ 19	1.33%
	203,000	203,000	-	\$ 1,651	\$ 1,673	\$ 22	1.33%
	242,000	247,000	5,000	\$ 1,968	\$ 2,036	\$ 67	3.42%

Notes

1

County and Education taxes are not included in the above examples.

2

Above examples are for illustrative purposes only. 2023 tax rates to be finalized and approved at a later date.

3

OMPF Assessment	Trent Hills	Median
Total Weighted Assessment per Household	249,251	289,000
Source: Ontario Municipal Partnership Grant (OMPF), Northern and Rural Municipal Fiscal Circumstances Index (MFCI)		