

Municipality of Trent Hills

2022 MUNICIPAL BUDGET

MEETING DATE: DECEMBER 14, 2021

APPROVED DECEMBER 14, 2021





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2022 Municipal Budget
Meeting Date: December 14, 2021

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.

The Budget document is organized by 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 are amounts dedicated each year to Reserves 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

Municipal Staff adhere to a schedule 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
First Draft Budget to Council	November
Second Draft Budget to Council	November-December
Final Budget approval (target date)	December

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.



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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, however is not considered an exhaustive list:

Category	Description/Details	2022 Impact
Employee Compensation	Relates to existing staff complement and includes negotiated union contract adjustments, economic adjustments, job rate adjustments and benefit adjustments.	Yes
	2022: Cost of living adjustment 1.75%; benefit carrier costs 6.5%.	
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
	2022: Impacts of COVID-19 Provincial legislation-ongoing.	
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
	2022: 1 FTE-Planning Department; increased hours in Parks & Recreation for PPT; IT contract position.	
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
	2022: No new services identified.	
Inflationary	Impacts due to rate increases for items such as maintenance supplies/services, insurance, winter maintenance (sand, salt, fuel).	Yes
	2022: Public Works increases for sand, salt supplies and contracted services for plowing in Warkworth.	



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Factors Affecting Budget

Category	Description/Details	2022 Impact
Utilities	Projected changes to utilities, based on historical trends.	Yes
	2022: Inflationary increases review and applied where deemed necessary.	
Council/Community Initiatives	Council direction that has budget effects for subsequent years.	Yes
	2022: Crowe Bridge Park Operating Agreement.	
Fees/Charges and Other Revenue Changes	Revenue impact of proposed increases to existing fees/charges, new fees/charges, grant allocations and Reserve activity.	Yes
	2022: Fees and Charges reviewed by Departments and new amounts incorporated in Budget where applicable.	



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Factors Affecting Budget

COVID-19 Pandemic

Following the declaration of the COVID-19 pandemic in 2020, the Ontario government announced funding assistance to provide Ontario municipalities with support to address COVID-19 operating costs and pressures.

The following summary outlines funding received to date for this purpose:

Safe Restart Phase 1	\$ 440,600
COVID-19 Recovery Funding	\$ 132,604
Safe Restart Phase 2	<u>\$ 88,000</u>
Total	\$ 661,204

An amount of \$ 254,600 from the Safe Restart Phase 1 funding was allocated in 2020 to offset direct expenses and loss of revenue within Parks/Recreation and Administration departments, and the balance of \$ 186,000 was included in the 2021 Budget to partially offset ongoing financial pressures.

COVID-19 Recovery funding received in 2021 will offset any additional unbudgeted direct expenses or loss of revenue. Parks and Recreation impacts due to the closure of facilities will be the primary focus.

Safe Restart Phase 2 funding is included in the 2022 Budget to mitigate the impact to taxation as a result of potential revenue loss related to investment income.

Grant Applications

A number of Grant applications have been submitted to the Provincial and/or Federal governments for various municipal projects. The expenditures and potential funding sources for these projects are not included in the Draft Budget document as they are dependent on the outcome of the funding announcements.



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Summary of Changes in Gross Revenues and Expenditures

Gross Expenditures	2022	27,335,101	↑	13.93%
	2021	<u>23,991,859</u>		
		3,343,242		
Gross Non Tax Revenue	2022	12,603,694	↑	28.13%
	2021	<u>9,837,007</u>		
		2,766,687		
Taxation Revenue	2022	14,731,407	↑	4.07%
	2021	<u>14,154,852</u>		
		576,555		

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
2022	18,029,626	2,576,929	3,348,140	190,500	11,914,057
2021	17,878,985	2,476,010	3,433,552	164,766	11,804,657
Total	150,641	100,919	(85,412)	25,734	109,400

Transfers	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2022	1,044,649	-	-	-	1,044,649
2021	655,618	-	-	-	655,618
Total	389,031	-	-	-	389,031

Capital	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2022	8,260,826	-	3,057,625	3,430,500	1,772,701
2021	5,457,256	-	950,925	2,811,754	1,694,577
Total	2,803,570		2,106,700	618,746	78,124

Total	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2022	27,335,101	2,576,929	6,405,765	3,621,000	14,731,407
2021	23,991,859	2,476,010	4,384,477	2,976,520	14,154,852
Total	3,343,242	100,919	2,021,288	644,480	576,555

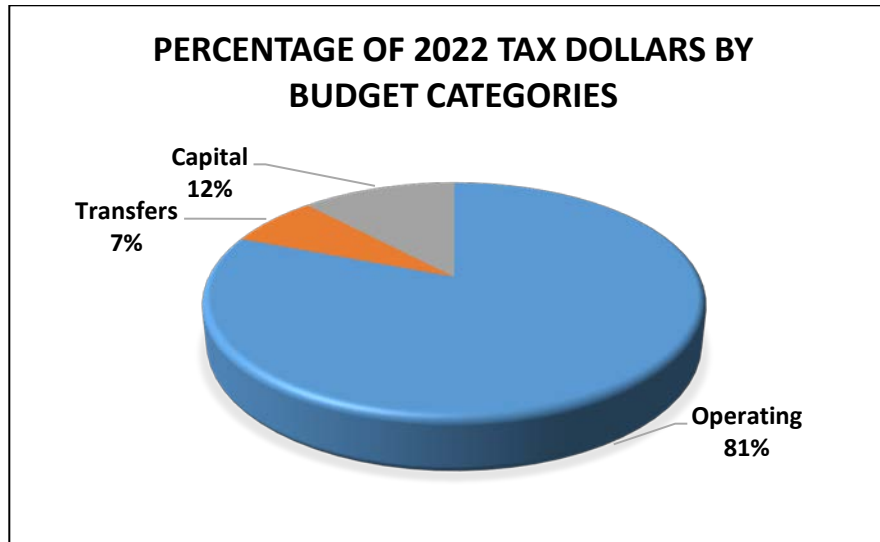
Increase 4.07%



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Tax Supported Budget Categories

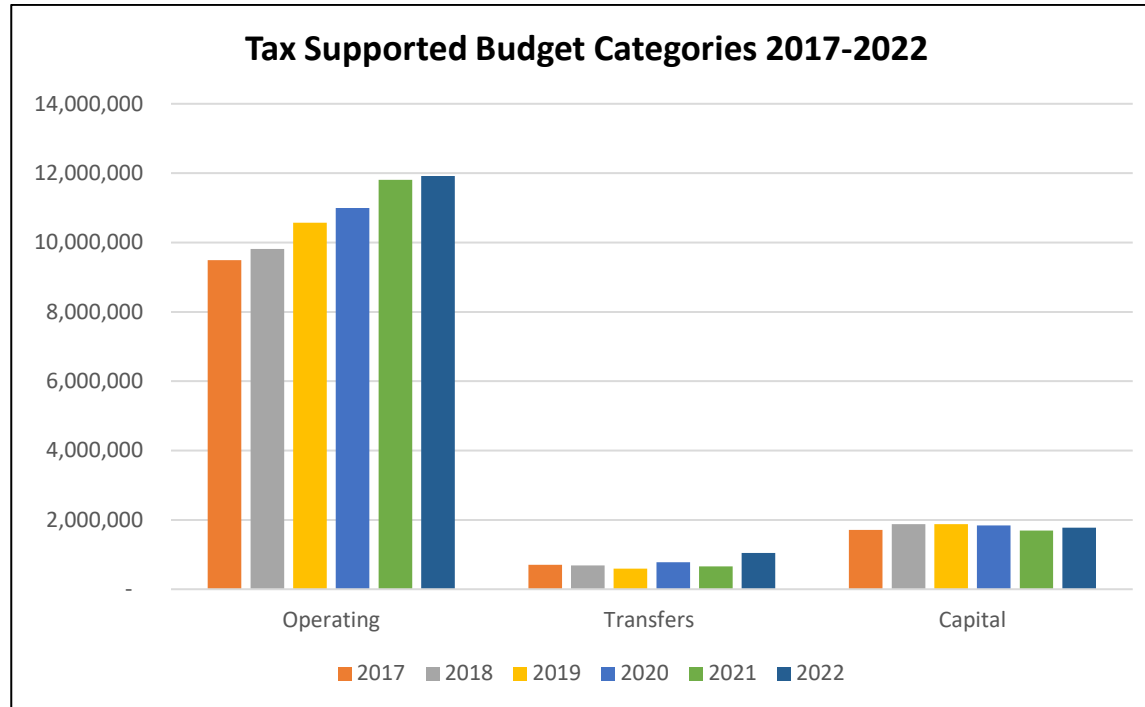
Budget	2021	2022	Y:Y \$ Change	Y:Y % Change	% of 2022 Budget
Operating	11,804,657	11,914,057	109,400	.93%	81%
Transfers	655,618	1,044,649	389,031	59.34%	7%
Capital	1,694,577	1,772,701	78,124	4.61%	12%
Total	14,154,852	14,731,407	576,555	4.07%	100%





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History of Tax Supported Budget Categories



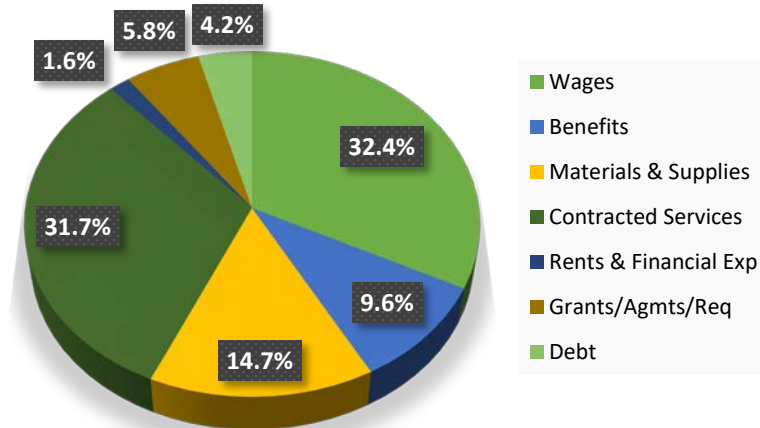


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Operating Expenses 2021 vs 2022

Operating Expenses	Year 2021	Year 2022	Y:Y \$ Change	Y:Y % Change	% of 2022 Op Budget
Wages	5,665,679	5,841,555	175,876	3.1%	32.4%
Benefits	1,629,512	1,735,247	105,735	6.5%	9.6%
Materials & Supplies	2,536,708	2,646,373	109,665	4.3%	14.7%
Contracted Services	5,530,999	5,711,310	180,311	3.3%	31.7%
Rents & Financial Expenses	290,375	290,125	(250)	(.1)%	1.6%
Grants/Agreements/Req	1,044,740	1,051,494	6,754	.6%	5.8%
Debt	1,180,972	753,522	(427,450)	(36.2)%	4.2%
Total Operating Expenses	17,878,985	18,029,626	150,641	.84%	100.0%

Expenses as a % of 2022 Operating Budget





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Highlights of Changes Operating Expenses

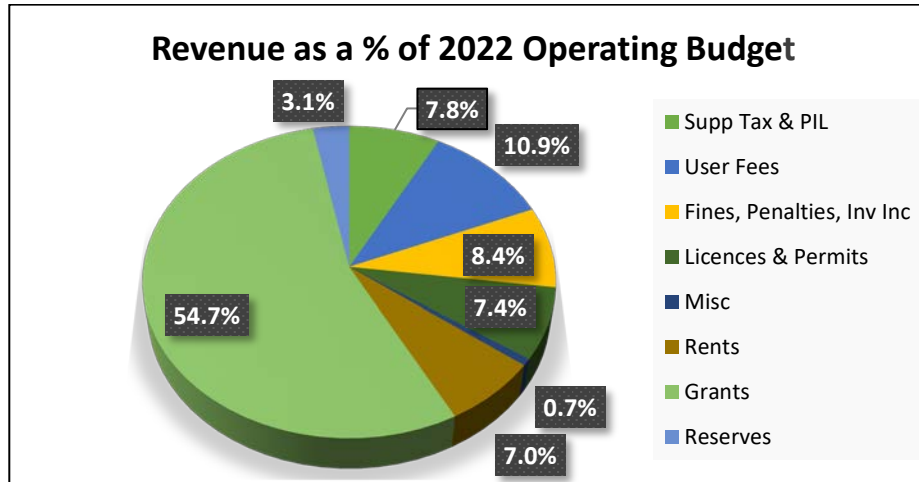
Description	Y:Y \$ Change	Notes
Wages & Benefits	175,876	Cost of living 1.75%; job rate changes where applicable; 1 FTE Planning; increased hours in Parks & Recreation; IT contract; reduction in VFF wages to align with historical actuals
Benefits	105,735	Industrial Alliance benefits 6.5%; other mandatory benefits
Materials & Supplies	109,665	Road maintenance materials (loosetop granulars, sand, salt); elections; VFF Training/Courses; Cemetery software; decrease in direct expenses related to COVID-19
Contracted Services	180,311	Insurance; phone system upgrades; animal control contract; consulting; snow removal contracts; Crowe Bridge Park Agmt
Rents & Financial Expenses	(250)	External rentals
Grants/Agreements/Requisitions	6,754	Cons Authorities increase, Library Requisition increase; decrease in expense amount for Transit (funded by Province)
Debt	(427,450)	Recreation debt payment reallocated to Reserves; Trentview Local Imp completed; change in budget for ESB debt payment
Total	150,641	



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Operating Revenue 2021 vs 2022

Operating Revenue	Year 2021	Year 2022	Y:Y \$ Change	Y:Y % Change	% of 2022 Op Budget
Supplementary Tax & PIL	483,022	474,725	(8,297)	(1.7%)	7.8%
User Fees	638,800	663,650	24,850	3.9%	10.9%
Fines, Penalties, Invest Inc	486,700	513,544	26,844	5.5%	8.4%
Licences & Permits	399,520	450,800	51,280	12.8%	7.4%
Rents	435,968	431,610	(4,358)	(1.0%)	7.0%
Miscellaneous	32,000	42,600	10,600	33.1%	.7%
Subtotal Fees & Charges	2,476,010	2,576,929	100,919	(4.1%)	42.1%
Grants	3,433,552	3,348,140	(85,412)	(2.5%)	54.7%
Reserves	164,766	190,500	25,734	15.6%	3.1%
Total Operating Revenue	6,074,328	6,115,569	41,241	.68%	100%





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Highlights of Changes Operating Revenues

Description	Y:Y \$ Change	Notes
Supplementary Tax & PIL	(8,297)	Trentview Local Imp completed; corresponding decr in exp
User Fees	24,850	Crowe Bridge Park Admission Fees; Severances; Decr in Tax Sale Admin fees;
Fines, Penalties, Invest Inc	26,844	Incr Pen & Int on taxes; incr Investment Income
Licences & Permits	51,280	Incr Burn Permits; Building & Septic Permit revenue based on 3-4 year historical actuals
Rents	(4,358)	Decrease rental revenue at Clock Tower; Increase CUF at Marina
Miscellaneous	10,600	Internal revenue allocation for IT services at Libraries
Grants	(85,412)	OMPF Grant decr; Safe Restart Grant decr; Prov Gas Tax decrease (expense decrease to offset)
Reserves	25,734	Elections; Asset Mngmt; Cemetery software
Total Operating Revenue	41,241	

Note-net negative revenue amounts shown above increase taxation requirement.

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DEPT/SERVICE	Council					
FUNCTION(S)	Council, Committees, Boards					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2022	326,653	-	-	37,500	289,153
	2021	272,295	-	-	-	272,295
	Total	54,358	-	-	37,500	16,858
Transfers	2022	-	-	-	-	-
	2021	12,500	-	-	-	12,500
	Total	(12,500)	-	-	-	(12,500)
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	326,653	-	-	37,500	289,153
	2021	284,795	-	-	-	284,795
	Total	41,858	-	-	37,500	4,358
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			230,584	229,877	(707)	
Materials & Supplies			37,500	87,000	49,500	
Contracted Services			2,361	4,276	1,915	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			1,850	5,500	3,650	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	(37,500)	(37,500)	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			272,295	289,153	16,858	

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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 member.			
Materials & Supplies-Increase due to Election Expenses.			
Contracted Services-Election related expense increase.			
Grants/ Agreements/Requisitions-Electronic voter data cost increases.			
Reserves (to)-Transfer to Reserve reallocated to Election expense for 2022 (year 4 of 4).			
Reserves (from)-Transfer from Reserve to offset Election expense.			
Transfer to Reserves-Details	2021	2022	Y:Y Change
Elections Year 4 of 4 2022	12,500	-	(12,500)
	-	-	-
Total Transfers to Reserves	12,500	-	(12,500)

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DEPT/SERVICE	Administration					
FUNCTION(S)	Ontario Municipal Partnership Fund (OMPF) Unconditional Grant					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2022	-	-	3,213,300	-	(3,213,300)
	2021	-	-	3,217,000	-	(3,217,000)
	Total	-	-	(3,700)	-	3,700
Transfers	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	-	-	3,213,300	-	(3,213,300)
	2021	-	-	3,217,000	-	(3,217,000)
	Total	-	-	(3,700)	-	3,700
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			-	-	-	
Contracted Services			-	-	-	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			(3,217,000)	(3,213,300)	3,700	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			(3,217,000)	(3,213,300)	3,700	

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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. Effective 2022, grant funding level is below 2018 level.	
Actuals:	
2018 \$ 3,217,000 2019 \$ 3,268,500 2020 \$ 3,251,400 2021 \$ 3,256,600 2022 \$ 3,213,300	

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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
	2022	2,650,817	1,248,479	88,000	20,000	1,294,338
	2021	2,578,842	1,230,893	146,000	-	1,201,949
	Total	71,975	17,586	(58,000)	20,000	92,389
Transfers	2022	183,873	-	-	-	183,873
	2021	187,227	-	-	-	187,227
	Total	(3,354)	-	-	-	(3,354)
Capital	2022	448,000	-	270,500	87,500	90,000
	2021	90,000	-	-	-	90,000
	Total	358,000	-	270,500	87,500	-
Y:Y Change	2022	3,282,690	1,248,479	358,500	107,500	1,568,211
	2021	2,856,069	1,230,893	146,000	-	1,479,176
	Total	426,621	17,586	212,500	107,500	89,035
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			1,469,419	1,555,644	86,225	
Materials & Supplies			286,333	288,184	1,851	
Contracted Services			504,764	540,010	35,246	
Rents & Financial Expenses			235,826	184,979	(50,847)	
Grants/Agreements/Requisitions			82,500	82,000	(500)	
Other Taxation			(473,975)	(474,725)	(750)	
Grants			(146,000)	(88,000)	58,000	
Reserves			-	(20,000)	(20,000)	
Fees/Charges/Other			(756,918)	(773,754)	(16,836)	
Total Operating Budget Summary Changes			1,201,949	1,294,338	92,389	

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Administration Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living, grid/step movement and benefit carrier cost increases, IT support services.						
Materials & Supplies-Election expense reallocated from Transfers to Operating for year 4 of 4.						
Contracted Services-Insurance; Phone System upgrade; Municipal facility maintenance costs.						
Rents & Financial Expenses-Debt payments for new Emergency Services Base (ESB) based on actual negotiated.						
Other Taxation-Changes to PIL revenue based on actuals.						
Grants-COVID19 Recovery Funding (Safe Restart Phase 2) applied to partially offset loss of budgeted investment income.						
Fees/Charges/Other-Reduction in revenue for Westben \$13,758; Incr Investment income & penalty on Taxes \$ 26,844;						
2022 Transfer to Reserves-Details		2021	2022	Y:Y Change		
Working Reserve		50,000	50,000	-		
Council Initiatives		50,000	50,000	-		
Telephone System		2,000	-	(2,000)		
Corporate Facilities Capital Use Fees		5,227	3,873	(1,354)		
Facilities		80,000	80,000	-		
Total Transfers to Reserves		187,227	183,873	(3,354)		
2022 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Technology	Computer Hardware/Software	90,000	-	-	-	90,000
	Telephone System Upgrades	15,000		15,000		-
Facilities	Municipal Office Renovations	343,000	270,500	72,500		-
Total Capital		448,000	270,500	87,500	-	90,000

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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
	2022	1,742,180	21,950	-	-	1,720,230
	2021	1,812,240	28,150	-	-	1,784,090
	Total	(70,060)	(6,200)	-	-	(63,860)
Transfers	2022	100,000	-	-	-	100,000
	2021	50,000	-	-	-	50,000
	Total	50,000	-	-	-	50,000
Capital	2022	270,000	-	25,000	40,000	205,000
	2021	530,000	-	-	355,000	175,000
	Total	(260,000)	-	25,000	(315,000)	30,000
Y:Y Change	2022	2,112,180	21,950	25,000	40,000	2,025,230
	2021	2,392,240	28,150	-	355,000	2,009,090
	Total	(280,060)	(6,200)	25,000	(315,000)	16,140
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			959,683	869,290	(90,393)	
Materials & Supplies			165,350	185,300	19,950	
Contracted Services			387,061	390,399	3,338	
Rents & Financial Expenses			295,146	292,191	(2,955)	
Grants/Agreements/Requisitions			5,000	5,000	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(28,150)	(21,950)	6,200	
Total Operating Budget Summary Changes			1,784,090	1,720,230	(63,860)	

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Fire Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustment; benefit carrier increases; adjust VFF remuneration to align with historical actuals.						
Materials & Supplies-Training/Courses \$4,000; Tools & Sundry \$3,000; Equipment \$3,000; Software \$2,500; Licences \$ 4,750; H&S \$1,500;Clothing \$1,000						
Contracted Services-Utilities, Driver Training (external)						
Rents & Financial Expenses-Debt payments for ESB adjusted based on actual.						
Grants/Agreements/Requisitions-Fire Agreements with other municipalities-no change.						
Revenue-Fees-Increase in Burn Permit revenue.						
Transfer to Reserves-Details		2021	2022	Y:Y Change		
Capital Equipment Replacement		50,000	100,000	50,000		
		-	-	-		
Total Transfers to Reserves		50,000	100,000	50,000		
2022 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Administration	Service Delivery Review/Risk Assess	65,000	25,000	40,000	-	-
Vehicles	Repl Chassis for 1992 Tanker	100,000	-	-	-	100,000
	3/4 ton truck	60,000	-	-	-	60,000
Equipment	PPE/Bunker Gear	25,000	-	-	-	25,000
	Ice Water Rescue Equipment	10,000	-	-	-	10,000
Communications	Digital Radio Upgrades	10,000	-	-	-	10,000
Total Capital		270,000	25,000	40,000	-	205,000

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DEPT/SERVICE	Police					
FUNCTION(S)	OPP Contract, Police Services Board					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2022	2,445,303	8,000	8,700	-	2,428,603
	2021	2,479,128	8,000	12,353	21,766	2,437,009
	Total	(33,825)	-	(3,653)	(21,766)	(8,406)
Transfers	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	2,445,303	8,000	8,700	-	2,428,603
	2021	2,479,128	8,000	12,353	21,766	2,437,009
	Total	(33,825)	-	(3,653)	(21,766)	(8,406)
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			1,500	1,500	-	
Materials & Supplies			4,750	4,750	-	
Contracted Services			2,472,653	2,438,828	(33,825)	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			225	225	-	
Other Taxation			-	-	-	
Grants			(12,353)	(8,700)	3,653	
Reserves			(21,766)	-	21,766	
Fees/Charges/Other			(8,000)	(8,000)	-	
Total Operating Budget Summary Changes			2,437,009	2,428,603	(8,406)	

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Police Continued	Notes re Operating Budget
	<p>Contracted Services-OPP Contract expense decreased by \$ 33,672.</p> <p>Grants-RIDE Grant matches expense for same; Prisoner/Court Sec Transp Grant of \$ 3500 removed.</p> <p>Transfer from Reserve-Not included in 2022 Budget due to decrease in Policing Contract.</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
	2022	288,232	-	-	-	288,232
	2021	278,305	-	-	-	278,305
	Total	9,927	-	-	-	9,927
Transfers	2022	5,500	-	-	-	5,500
	2021	5,500	-	-	-	5,500
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	25,000	-	-	-	25,000
	Total	(25,000)	-	-	-	(25,000)
Y:Y Change	2022	293,732	-	-	-	293,732
	2021	308,805	-	-	-	308,805
	Total	(15,073)	-	-	-	(15,073)
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			-	0	-	
Materials & Supplies			-	0	-	
Contracted Services			-	0	-	
Rents & Financial Expenses			-	0	-	
Grants/Agreements/Requisitions			278,305	288,232	9,927	
Other Taxation			-	0	-	
Grants			-	0	-	
Reserves			-	0	-	
Fees/Charges/Other			-	0	-	
Total Operating Budget Summary Changes			278,305	288,232	9,927	

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Conservation Authorities Continued		Notes re Operating Budget		
Lower Trent CA increase in requisition	\$ 8,794			
Crowe Valley CA estimated increase	\$ 1,115			
Otonabee Region CA increase in requisition	\$ 18			
Transfer to Reserves-Details		2021	2022	Y:Y Change
Warkworth Dam Study (Year 3 of 10-Mun share only).		5,500	5,500	-
		-	-	-
Total Transfers to Reserves		5,500	5,500	-

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DEPT/SERVICE	Protective Services				
FUNCTION(S)	Licencing, Livestock Claims, Animal Control				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2022	68,300	23,100	-	- 45,200
	2021	57,200	24,600	-	- 32,600
	Total	11,100	(1,500)	-	- 12,600
Transfers	2022	-	-	-	-
	2021	-	-	-	-
	Total	-	-	-	-
Capital	2022	-	-	-	-
	2021	-	-	-	-
	Total	-	-	-	-
Y:Y Change	2022	68,300	23,100	-	- 45,200
	2021	57,200	24,600	-	- 32,600
	Total	11,100	(1,500)	-	- 12,600
Operating Budget Summary Changes			2021	2022	Y:Y Change
Wages & Benefits			-	-	-
Materials & Supplies			-	-	-
Contracted Services			57,200	68,300	11,100
Rents & Financial Expenses			-	-	-
Grants/Agreements/Requisitions			-	-	-
Other Taxation			-	-	-
Grants			-	-	-
Reserves			-	-	-
Fees/Charges/Other			(24,600)	(23,100)	1,500
Total Operating Budget Summary Changes			32,600	45,200	12,600

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Protective Services Continued	Notes re Operating Budget
	<p>Contracted Services-Increase in Animal Control contract-based on 3 year historical average.</p> <p>Fees/Charges/Other-Minor reduction to Livestock Claim revenue of \$ 1,500.</p>

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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
	2022	393,890	375,000	-	-	18,890
	2021	390,251	325,000	-	-	65,251
	Total	3,639	50,000	-	-	(46,361)
Transfers	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2022	25,000	-	-	25,000	-
	2021	-	-	-	-	-
	Total	25,000	-	-	25,000	-
Y:Y Change	2022	418,890	375,000	-	25,000	18,890
	2021	390,251	325,000	-	-	65,251
	Total	28,639	50,000	-	25,000	(46,361)
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			319,249	323,001	3,752	
Materials & Supplies			45,280	44,779	(501)	
Contracted Services			25,222	25,610	388	
Rents & Financial Expenses			500	500	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(325,000)	(375,000)	(50,000)	
Total Operating Budget Summary Changes			65,251	18,890	(46,361)	

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Building Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustment, benefit carrier cost increase.						
Materials & Supplies-Computer software & support decrease, based on corporate allocation.						
Contracted Services-Minor changes to Utilities, Insurance and Telephone costs due to corporate allocation.						
Fees/Charges/Other-Increase building and septic permit revenue based on historical revenues received.						
2022 Transfer to Reserves-Details		2021	2022	Y:Y Change		
		-		-		
Total Transfers to Reserves		-	-	-		
2022 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Technology	Computer Hardw/Softw-Mobile Insp	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
	2022	93,184	1,500	-	-	91,684
	2021	87,096	1,500	-	-	85,596
	Total	6,088	-	-	-	6,088
Transfers	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	93,184	1,500	-	-	91,684
	2021	87,096	1,500	-	-	85,596
	Total	6,088	-	-	-	6,088
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			76,896	82,984	6,088	
Materials & Supplies			3,900	3,900	-	
Contracted Services			6,300	6,300	-	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(1,500)	(1,500)	-	
Total Operating Budget Summary Changes			85,596	91,684	6,088	

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By-Law Continued	Notes re Operating Budget
Wages & Benefits-Cost of living increase; benefit carrier cost increase.	

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DEPT/SERVICE	Emergency Management					
FUNCTION(S)	Emergency Preparedness, Civic Addressing					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2022	32,241	3,000	-	-	29,241
	2021	66,750	3,100	-	40,000	23,650
	Total	(34,509)	(100)	-	(40,000)	5,591
Transfers	2022	13,800	-	-	-	13,800
	2021	22,391	-	-	-	22,391
	Total	(8,591)	-	-	-	(8,591)
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	46,041	3,000	-	-	43,041
	2021	89,141	3,100	-	40,000	46,041
	Total	(43,100)	(100)	-	(40,000)	(3,000)
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			55,250	20,741	(34,509)	
Contracted Services			11,500	11,500	-	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			(40,000)	-	40,000	
Fees/Charges/Other			(3,100)	(3,000)	100	
Total Operating Budget Summary Changes			23,650	29,241	5,591	

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Emergency Management Continued	Notes re Operating Budget		
Materials & Supplies-Reduce costs related to ongoing COVID-19 expenses to offset loss of Grant Revenue			
Reserves-No transfer from Reserve (Safe Restart Grant) to offset COVID-19 related expenses.			

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DEPT/SERVICE	Roads & Urban Services					
FUNCTION(S)	Roads, Bridges, Sidewalk Maintenance and Construction, Streetlights (Standard & Decorative)					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2022	5,510,000	53,500	-	-	5,456,500
	2021	5,352,021	53,500	-	-	5,298,521
	Total	157,979	-	-	-	157,979
Transfers	2022	90,000	-	-	-	90,000
	2021	100,000	-	-	-	100,000
	Total	(10,000)	-	-	-	(10,000)
Capital	2022	2,041,826	-	409,125	305,000	1,327,701
	2021	4,231,756	-	944,425	2,012,754	1,274,577
	Total	(2,189,930)	-	(535,300)	(1,707,754)	53,124
Y:Y Change	2022	7,641,826	53,500	409,125	305,000	6,874,201
	2021	9,683,777	53,500	944,425	2,012,754	6,673,098
	Total	(2,041,951)	-	(535,300)	(1,707,754)	201,103
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			2,548,543	2,603,604	55,061	
Materials & Supplies			1,620,445	1,663,581	43,136	
Contracted Services			916,891	976,348	59,457	
Rents & Financial Expenses			266,142	266,467	325	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Financing			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(53,500)	(53,500)	-	
Total Operating Budget Summary Changes			5,298,521	5,456,500	157,979	

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Roads & Urban Services Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living, grid/step movement \$ 30,839; Benefits \$ 24,222.						
Materials & Supplies-Bridges & Culverts \$ 1,000; Hardtop Granulars \$ 2,000; Loosetop Calcium & Granulars \$ 15,504; Traffic Signs \$ 755; Sand \$ 7,344; Salt \$ 5,816; Fleet Parts, Licences \$ 5,865; Gravel Pits \$ 1,000; Line Painting \$ 3,391; Safety Devices \$ 1,000; Other (\$539).						
Contracted Services-Insurance (\$ 725); Admin \$ 400; Engineering \$ 21,000; Culverts \$ 1,600; Roadside \$ 5,000; Line Painting \$ 6,420; Traffic Signs \$ 367; Sidewalk Plowing & Salting \$ 20,000; Fleet Gen \$ 3,495; Street light hydro \$ 700; Bus Dist Snow Rmvl \$ 1,200.						
Rents & Financial Expenses-Machinery Rental \$ 1,050; Debt (\$ 725).						
2022 Transfer to Reserves-Details		2021	2022	Y:Y Change		
Aggregate Revenue		20,000	20,000	-		
Retaining Wall		20,000	20,000	-		
Bridges		50,000	50,000	-		
Roads Needs Study		10,000	-	(10,000)		
Total Transfers to Reserves		100,000	90,000	(10,000)		
2022 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Road Resurfacing	Resurfacing-Tar & Chip	500,000	409,125	-	-	90,875
	Resurfacing-Tar & Chip additional	228,000	-	-	-	228,000
	Resurfacing-Asphalt	208,000	-	-	-	208,000
	Crushed Stone	40,826	-	-	-	40,826
Bridges	Bridge Inspections	10,000	-	-	-	10,000
	Bridge Repairs-OSIM priorities	156,000	-	-	-	156,000
Streetlights	Decorative Light replacement	20,000	-	-	-	20,000
Sidewalks	Annual repair/replacement program	104,000	-	-	-	104,000
Boulevards	Annual replacement program	75,000	-	-	-	75,000
Vehicles	Half ton	60,000	-	60,000	-	-
	Tandem Plow/Sander	360,000	-	-	-	360,000
	1 to 3 Ton Plow/Sander	165,000	-	165,000	-	-
Equipment	Broom Attachment	25,000	-	-	-	25,000
Facilities	Seymour Depot (roof repairs and paint)	20,000	-	20,000	-	-
Studies	Traffic Counts	40,000	-	40,000	-	-
	Roads Needs Study	30,000	-	20,000	-	10,000
Total Capital		2,041,826	409,125	305,000	-	1,327,701

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DEPT/SERVICE	Transit				
FUNCTION(S)	Regional Transportation (Partnership Agreement)				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2022	83,640	-	38,140	- 45,500
	2021	103,699	-	58,199	- 45,500
	Total	(20,059)	-	(20,059)	-
Transfers	2022	-	-	-	-
	2021	-	-	-	-
	Total	-	-	-	-
Capital	2022	-	-	-	-
	2021	-	-	-	-
	Total	-	-	-	-
Y:Y Change	2022	83,640	-	38,140	- 45,500
	2021	103,699	-	58,199	- 45,500
	Total	(20,059)	-	(20,059)	-
Operating Budget Summary Changes			2021	2022	Y:Y Change
Wages & Benefits			-	-	-
Materials & Supplies			-	-	-
Contracted Services			45,500	45,500	-
Rents & Financial Expenses			-	-	-
Grants/Agreements/Requisitions			58,199	38,140	(20,059)
Other Taxation			-	-	-
Grants			(58,199)	(38,140)	20,059
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 1858 227">No change to Municipal contribution for this service. 2022 Provincial Gas Tax Grant announcement pending.</p> <p data-bbox="170 259 1858 337">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="170 370 1858 448">Provincial Gas Tax Allocations (2015-2021): 2015 \$ 87,697; 2016 \$ 91,211; 2017 \$108,764; 2018 \$ 69,321; 2019 \$ 77,577; 2020 \$ 58,199; 2021 \$ 38,140</p> <p data-bbox="170 480 1858 558">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
	2022	174,996	-	-	-	174,996
	2021	167,608	-	-	-	167,608
	Total	7,388	-	-	-	7,388
Transfers	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	174,996	-	-	-	174,996
	2021	167,608	-	-	-	167,608
	Total	7,388	-	-	-	7,388
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			15,000	15,000	-	
Materials & Supplies			10,900	16,288	5,388	
Contracted Services			27,500	29,500	2,000	
Rents & Financial Expenses			114,208	114,208	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			167,608	174,996	7,388	

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Storm Sewers Continued	Notes re Operating Budget
Materials & Supplies-Tipping & Collection fees; Parts Contracted Services-Catch basins service contract increase.	

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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
	2022	8,492	4,000	-	-	4,492
	2021	8,492	4,000	-	-	4,492
	Total	-	-	-	-	-
Transfers	2022	4,000	-	-	-	4,000
	2021	4,000	-	-	-	4,000
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	12,492	4,000	-	-	8,492
	2021	12,492	4,000	-	-	8,492
	Total	-	-	-	-	-
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			-	-	-	
Contracted Services			8,492	8,492	-	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(4,000)	(4,000)	-	
Total Operating Budget Summary Changes			4,492	4,492	-	

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Environmental-Solid Waste Continued	Notes re Operating Budget		
Contracted Services-Monitoring costs for former Campbellford landfill site in Business Park-no change for 2022. 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
	2022	127,088	21,800	-	30,000	75,288
	2021	90,495	22,020	-	-	68,475
	Total	36,593	(220)	-	30,000	6,813
Transfers	2022	14,000	-	-	-	14,000
	2021	14,000	-	-	-	14,000
	Total	-	-	-	-	-
Capital	2022	55,000	-	-	55,000	-
	2021	45,000	-	-	45,000	-
	Total	10,000	-	-	10,000	-
Y:Y Change	2022	196,088	21,800	-	85,000	89,288
	2021	149,495	22,020	-	45,000	82,475
	Total	46,593	(220)	-	40,000	6,813
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			78,285	79,885	1,600	
Materials & Supplies			4,175	28,675	24,500	
Contracted Services			8,035	18,528	10,493	
Rents & Financial Expenses			-		-	
Grants/Agreements/Requisitions			-		-	
Other Taxation			-		-	
Grants			-		-	
Reserves			-	(30,000)	(30,000)	
Fees/Charges/Other			(22,020)	(21,800)	220	
Total Operating Budget Summary Changes			68,475	75,288	6,813	

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Cemeteries Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustment; benefit carrier cost increase.						
Materials & Supplies-Acquisition of new cemetery software.						
Contracted Services-Tree removal; survey; momument repairs; scattering grounds concept plan.						
Transfer from Reserve in 2022 to offset software acquisition and concept plan.						
Transfer to Reserves-Details		2021	2022	Y:Y Change		
Development		10,000	10,000	-		
Abandonments		2,000	2,000	-		
Perpetual Care		2,000	2,000	-		
		-	-	-		
Total Transfers to Reserves		14,000	14,000	-		
2022 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Facilities	Columbarium WW Cem (carry over)	45,000	-	45,000	-	-
	Warkworth Cemetery Wall Repair	10,000	-	10,000	-	-
Total Capital		55,000	-	55,000	-	-

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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
	2022	2,487,974	503,600	-	3,000 1,981,374
	2021	2,660,368	473,200	-	3,000 2,184,168
	Total	(172,394)	30,400	-	- (202,794)
Transfers	2022	403,476		-	- 403,476
	2021	30,000	-	-	- 30,000
	Total	373,476	-	-	- 373,476
Capital	2022	5,421,000	-	2,353,000	2,918,000 150,000
	2021	233,000	-	-	103,000 130,000
	Total	5,188,000	-	2,353,000	2,815,000 20,000
Y:Y Change	2022	8,312,450	503,600	2,353,000	2,921,000 2,534,850
	2021	2,923,368	473,200	-	106,000 2,344,168
	Total	5,389,082	30,400	2,353,000	2,815,000 190,682
Operating Budget Summary Changes			2021	2022	Y:Y Change
Wages & Benefits			1,143,762	1,252,908	109,146
Materials & Supplies			194,100	194,450	350
Contracted Services			772,028	855,314	83,286
Rents & Financial Expenses			550,478	185,302	(365,176)
Grants/Agreements/Requisitions			-	-	-
Other Taxation			-	-	-
Grants			-	-	-
Reserves			(3,000)	(3,000)	-
Fees/Charges/Other			(473,200)	(503,600)	(30,400)
Total Operating Budget Summary Changes			2,184,168	1,981,374	(202,794)

Municipality of Trent Hills
2022 Municipal Budget
Meeting Date: December 14, 2021

Parks & Recreation Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustments, benefit carrier cost increase; two permanent part time positions added in 2021 following approval of 2021 Budget; On-call rotation changes.						
Materials & Supplies-Crowe Bridge Park Supplies increase \$ 350.						
Contracted Services-Crowe Bridge Park operations \$70,700; insurance (all) \$ 7,386; pool contract \$ 3,000.						
Rents & Financial Expenses-Hastings Field House Loan complete in April, 2022-decrease of \$ 364,076 reallocated to Reserves.						
Fees/Charges/Other-Crowe Bridge Park Admission fees \$25,000; Capital Use Fees Marina \$9,400; Admission Fees HFH (\$4,000).						
2022 Transfer to Reserves-Details		2021	2022	Y:Y Change		
Playgrounds		5,000	5,000	-		
Parks & Recreation General Purpose		5,000	5,000	-		
Facility Capital Use Fees		20,000	29,400	9,400		
Balance of HFH Budgeted Loan Payment		-	364,076	364,076		
Total Transfers to Reserves		30,000	403,476	373,476		
2022 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Facilities	Hastings FH LED Lights	60,000	-	6,000	-	54,000
	Millenium Trail Gazebo Roof Repl	6,000	-	-	-	6,000
	Trails-Various-Enhancements	25,000	-	-	-	25,000
	Picnic Tables/Water Bottle Filling Stns	30,000	9,000	21,000	-	-
	Crowe Bridge Park-Capital Upgrades	75,000	-	75,000	-	-
	Marina Gates, Cameras, WIFI Upgrades	15,000	-	-	-	15,000
	Campbellford Recreation & Wellness Ctr	5,000,000	2,344,000	-	2,656,000	-
Equipment	Ice Resurfacer	120,000	-	120,000	-	-
	Sports Field Bleachers	50,000	-	40,000	-	10,000
Vehicles	Light Duty Truck	40,000	-	-	-	40,000
Total Capital		5,421,000	2,353,000	262,000	2,656,000	150,000

Municipality of Trent Hills
2022 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
	2022	599,497	-	-	-	599,497
	2021	580,261	-	-	-	580,261
	Total	19,236	-	-	-	19,236
Transfers	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	599,497	-	-	-	599,497
	2021	580,261	-	-	-	580,261
	Total	19,236	-	-	-	19,236
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			-	-	-	
Contracted Services			36,600	36,600	-	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			543,661	562,897	19,236	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			580,261	599,497	19,236	

Municipality of Trent Hills
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Library Continued	Notes re Operating Budget
<p data-bbox="170 188 1850 261">Grants/Agreements/Requisitions-Library Requisition increase of \$ 19,236 due to increase in wages and benefits. Transfer from Library Reserve was approved by the Board in October, 2021 to reduce the impact to the Municipal Grant.</p> <p data-bbox="170 302 1850 440">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. In addition to the Library Board requisition (levy requirement), the Municipal Budget includes amounts for Library facility maintenance such as HVAC, roof repairs, etc. Municipal funding to the Library Board represents approximately 90% of total annual Library revenue.</p>	

Municipality of Trent Hills
2022 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
	2022	19,836	-	-	-	19,836
	2021	19,736	-	-	-	19,736
	Total	100	-	-	-	100
Transfers	2022	5,000	-	-	-	5,000
	2021	5,000	-	-	-	5,000
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	24,836	-	-	-	24,836
	2021	24,736	-	-	-	24,736
	Total	100	-	-	-	100
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			19,200	19,200	-	
Contracted Services			536	636	100	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			19,736	19,836	100	

Municipality of Trent Hills
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Cultural Continued	Notes re Operating Budget		
Materials & Supplies: No change to Operating Budget. Includes amounts for Canada Day supplies, Christmas parades, Heritage Improvement Grant, etc.			
Contracted Services: Insurance for War Monuments-minor increase			
2022 Transfer to Reserves-Details	2021	2022	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, Severence, Minor Variance, Plan of Subdivision, Official Plan Amendment					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2022	627,422	313,000	-	100,000	214,422
	2021	513,233	293,000	-	100,000	120,233
	Total	114,189	20,000	-	-	94,189
Transfers	2022	225,000	-	-	-	225,000
	2021	225,000	-	-	-	225,000
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2022	852,422	313,000	-	100,000	439,422
	2021	738,233	293,000	-	100,000	345,233
	Total	114,189	20,000	-	-	94,189
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			325,833	440,022	114,189	
Materials & Supplies			32,900	32,900	-	
Contracted Services			154,500	154,500	-	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			(100,000)	(100,000)	-	
Fees/Charges/Other			(293,000)	(313,000)	(20,000)	
Total Operating Budget Summary Changes			120,233	214,422	94,189	

Municipality of Trent Hills
2022 Municipal Budget
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Planning Continued	Notes re Operating Budget		
Wages & Benefits-Cost of living adjustment; benefit carrier cost increase; 1 new FTE position previously approved by Council. Materials & Supplies-Clothing expense increase. Contracted Services-2021 Carry over of Official Plan Update \$ 50,000 to be funded from DC RF to a maximum of \$ 18,135 and the balance from Planning Reserve \$ 31,865. Water & Wastewater Servicing Capacity Study \$ 50,000; Secondary Plan for Hastings \$25,000; Other general consulting and legal fees. Fees & Charges-Increase in Severance fees. Planning related fees derived from Severances, Zone Amendments, Minor Variances, Development Charges (DC's), etc. DC's are subsequently transferred to Reserve Fund.			
2022 Transfer to Reserves-Details	2021	2022	Y:Y Change
Development Charges	225,000	225,000	-
	-	-	-
Total Transfers to Reserves	225,000	225,000	-

Municipality of Trent Hills
2022 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
	2022	349,881	-	-	-	349,881
	2021	351,918	-	-	-	351,918
	Total	(2,037)	-	-	-	(2,037)
Transfers	2022	-	-	-	-	-
	2021	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2022	-	-	-	-	-
	2021	302,500	-	6,500	296,000	-
	Total	(302,500)	-	(6,500)	(296,000)	-
Y:Y Change	2022	349,881	-	-	-	349,881
	2021	654,418	-	6,500	296,000	351,918
	Total	(304,537)	-	(6,500)	(296,000)	(2,037)
Operating Budget Summary Changes			2021	2022	Y:Y Change	
Wages & Benefits			126,437	123,087	(3,350)	
Materials & Supplies			56,625	56,625	-	
Contracted Services			93,856	95,169	1,313	
Rents & Financial Expenses			-	-	-	
Grants/Agreements/Requisitions			75,000	75,000	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			351,918	349,881	(2,037)	

Municipality of Trent Hills
2022 Municipal Budget
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Community Development Continued	Notes re Operating Budget
Wages & Benefits-Cost of living adjustments; benefit carrier cost increase; Public Works wage allocation adjusted (decrease). Materials & Supplies-Reduction to postage \$ 100; decrease cost of Civic Awards (\$2,000) Contracted Services-Economic increase for Chamber of Commerce Fee for Service 1.5%; Insurance	



Municipality of Trent Hills
2022 Municipal Budget
Meeting Date: December 14, 2021

Municipal Debt Payments

Department/Service Area	Budget Amount	Year of Expiration
Recreation	181,902	2022
Streetlights	64,062	2026
Roads/Storm (Internal)	61,495	2028
Storm	80,261	2030
Roads	125,207	2030
Emergency Services Base	240,595	2046
Total	753,522	

Notes

Recreation-Hastings Field House debt payments complete in April, 2022. The balance of annual amount previously budgeted as debt payments will be transferred to Reserves until the Campbellford Recreation and Wellness Centre is constructed and financing is in place. The amount transferred to Reserve will then be reallocated back to debt payments.

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

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

Municipality of Trent Hills
2022 Municipal Budget
Capital Budget Summary
Meeting Date: December 14, 2021

			EXPENDITURE	REVENUE				
DEPT/SERVICE	CATEGORY	PROJECT DESCRIPTION	TOTAL PROJECT BUDGET	GRANTS	RESERVE	OTHER	TAXATION	FUNDING COMMENT
Administration	Information Tech	Computer Hardware/Software	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	
		Telephone System Upgrades	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	Computer Reserve
	Facilities	Municipal Office Renovations	\$ 343,000	\$ 270,500	\$ 72,500	\$ -	\$ -	ICIP Resil; Modernization; Reserves
Total Administration			\$ 448,000	\$ 270,500	\$ 87,500	\$ -	\$ 90,000	
Building	Information Tech	Computer Hardware/Software-Mobile Insp	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	Building Reserve
Total Building			\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	
Fire	Administration	Service Delivery Review/Risk Assesment	\$ 65,000	\$ 25,000	\$ 40,000	\$ -	\$ -	Modernization \$25K Fire Reserve \$40K
	Vehicles	Repl Chassis for 1992 FLT680-802-1 Tanker	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
		3/4 ton truck	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
	Equipment	PPE/Bunker Gear	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
		Ice Water Rescue Equipment	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
Communications	Digital Radio Upgrades	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000		
Total Fire			\$ 270,000	\$ 25,000	\$ 40,000	\$ -	\$ 205,000	
Roads & Urban Services	Resurfacing	Resurfacing-Tar & Chip (existing)	\$ 500,000	\$ 409,125	\$ -	\$ -	\$ 90,875	CCBF (Formerly Fed Gas Tax)
		Resurfacing-Tar & Chip (addtl conversion)	\$ 228,000	\$ -	\$ -	\$ -	\$ 228,000	
		Resurfacing-Asphalt	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000	
		Crushed Stone	\$ 40,826	\$ -	\$ -	\$ -	\$ 40,826	
	Bridges	Bridge Inspections	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
		Bridge Repairs-OSIM priorities	\$ 156,000	\$ -	\$ -	\$ -	\$ 156,000	
	Streetlights	Decorative Light Repl	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	
	Sidewalks	Annual repair/replacement program	\$ 104,000	\$ -	\$ -	\$ -	\$ 104,000	
	Boulevards	Annual replacement program	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
	Vehicles	Half ton	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	PW Fleet Reserve
		Tandem Plow/Sander	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000	
		1 to 3 Ton Plow/Sander	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ -	PW Fleet Reserve
	Equipment	Broom Attachment	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
	Facilities	Seymour Depot (roof repairs and paint)	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	PW Facility Reserve
	Studies	Traffic Counts	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	PW Traffic Reserve
		Roads Needs Study	\$ 30,000	\$ -	\$ 20,000	\$ -	\$ 10,000	Roads Reserve
Total Roads & Urban Services			\$ 2,041,826	\$ 409,125	\$ 305,000	\$ -	\$ 1,327,701	
Cemetery	Facilities	Columbarium-WW Cem (carry over)	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	Cemetery Reserve
		Warkworth Cemetery Wall Repair	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	Cemetery Reserve
Total Cemetery			\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	
Parks & Recreation	Facilities	Hastings FH LED Lights	\$ 60,000	\$ -	\$ 6,000	\$ -	\$ 54,000	CUF Reserve Fund
		Millenium Trail Gazebo Roof Replacement	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	
		Trails-Various-Enhancements	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
		Picnic Tables/Water Bottle Filling Stations	\$ 30,000	\$ 9,000	\$ 21,000	\$ -	\$ -	RED Grant \$9K/CIP Reserve \$21K
		Crowe Bridge Park-Capital Upgrades	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	Parkland Reserve Fund
		Marina Gates, Cameras, WIFI Upgrades	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	
		Campbellford Recreation & Wellness Ctr	\$ 5,000,000	\$ 2,344,000	\$ -	\$ 2,656,000	\$ -	ICIP 46.88%/Mun Financing 53.12%
	Equipment	Ice Resurfacer	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	P&R Facilities Reserve
		Sports Field Bleachers	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ 10,000	P&R Reserve
Vehicles	Light Duty Truck	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000		
Total Parks & Recreation			\$ 5,421,000	\$ 2,353,000	\$ 262,000	\$ 2,656,000	\$ 150,000	
TOTAL CAPITAL			\$ 8,260,826	\$ 3,057,625	\$ 774,500	\$ 2,656,000	\$ 1,772,701	

Municipality of Trent Hills
2022 Municipal Budget
Reserve Activity
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CONTRIBUTIONS

DEPT/SERVICE	DETAILS	PURPOSE	TOTAL
Administration	\$ 50,000	Working Reserve	\$ 183,873
	\$ 50,000	Council Initiatives	
	\$ 80,000	Corporate Facilities	
	\$ 3,873	Corporate Facilities Capital Use Fees	
Fire	\$ 100,000	Equipment Replacement Program	\$ 100,000
Conservation Auth	\$ 5,500	Warkworth Dam Safety Report	\$ 5,500
Emergency Mngmt	\$ 13,800	Emergency Management	\$ 13,800
Roads & Urban Services	\$ 20,000	Aggregate Revenue	\$ 90,000
	\$ 20,000	Retaining Wall	
	\$ 50,000	Bridges	
Enviro-Waste	\$ 4,000	Landfill Host Fees	\$ 4,000
Cemeteries	\$ 10,000	Development	\$ 14,000
	\$ 2,000	Abandonments	
	\$ 2,000	Perpetual Care	
Parks & Recreation	\$ 5,000	Playgrounds	\$ 403,476
	\$ 5,000	General Parks & Recreation	
	\$ 29,400	Facility Capital Use Fees	
	\$ 364,076	Reallocation of HFH Debt Payments	
Cultural	\$ 5,000	War Monument Rehabilitation	\$ 5,000
Planning	\$ 225,000	Development Charges	\$ 225,000
Total Contributions			\$ 1,044,649

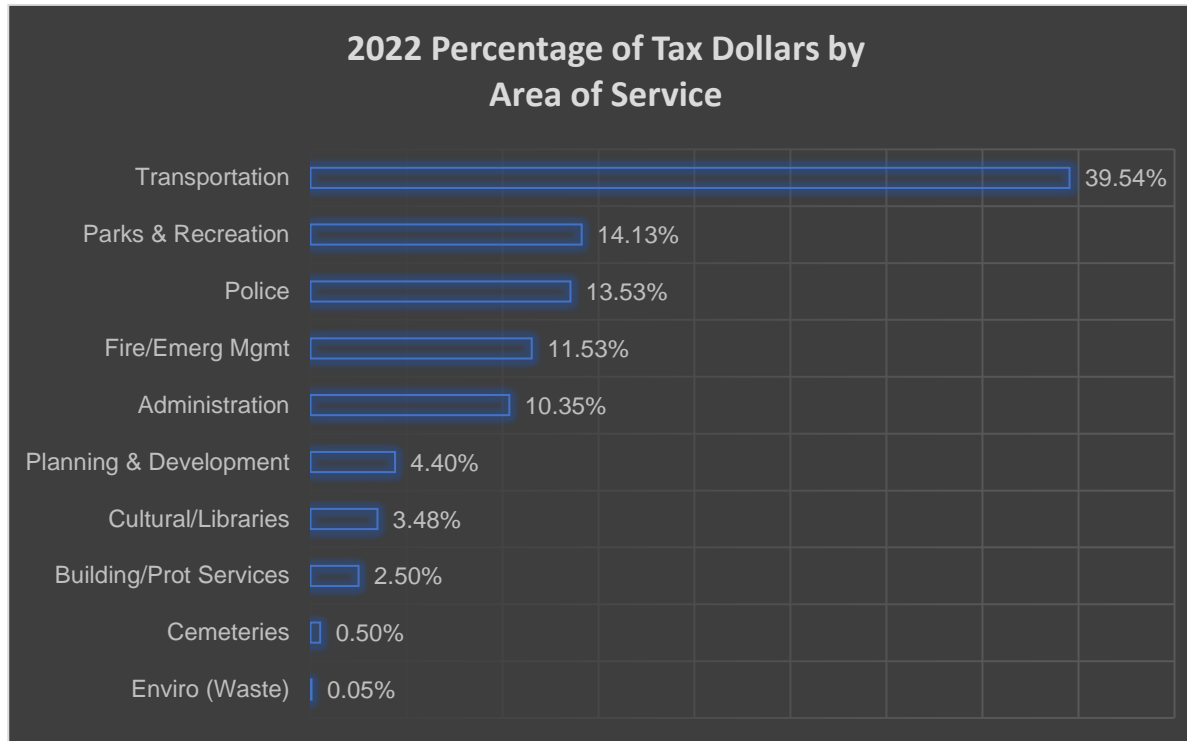
WITHDRAWALS

DEPT/SERVICE	DETAILS	PURPOSE	TOTAL
Administration	\$ 37,500	Elections	\$ 145,000
	\$ 20,000	Asset Management Plan Update	
	\$ 15,000	Telephone System	
	\$ 72,500	Municipal Office Renovation	
Fire	\$ 40,000	Service Delivery Review/Risk Assessment	\$ 40,000
Building	\$ 25,000	Computer Hardware/Software	\$ 25,000
Roads & Urban Services	\$ 60,000	Half ton	\$ 305,000
	\$ 165,000	1 to 3 Ton Truck	
	\$ 20,000	Seymour Depot (roof repairs and paint)	
	\$ 40,000	Traffic Counts	
	\$ 20,000	Roads Needs Study	
Cemeteries	\$ 25,000	Software	\$ 85,000
	\$ 5,000	Conceptual Plan	
	\$ 55,000	Columbarium	
Parks & Recreation	\$ 3,000	Trees	\$ 265,000
	\$ 21,000	Picnic Tables/Water Bottle Filling Stations	
	\$ 40,000	Sports Field Bleachers	
	\$ 75,000	Crowe Bridge Park	
	\$ 120,000	Ice Resurfacer	
	\$ 6,000	Hastings FH LED Lights	
Planning	\$ 50,000	Official Plan Update	\$ 100,000
	\$ 50,000	Servicing Capacity Study	
Total Withdrawals			\$ 965,000



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





Municipality of Trent Hills
2022 Municipal Budget
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Assessment Information

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

2021 Tax Year

Increases in assessed value between January 1, 2012 and January 1, 2016 were phased in over the period 2017 to 2020. In response to the COVID-19 pandemic, the Ontario government announced that the 2020 Assessment Update was postponed. As a result, property assessments for the 2021 property were based on the fully phased-in January 1, 2016 current values.

2022 and 2023 Tax Years

As part of the Ontario Government's Ontario Economic and Fiscal Review on November 4, 2021 the Minister of Finance announced the Province's decision to once again postpone a province-wide property assessment update due to the pandemic.

Property assessments for the 2022 and 2023 property tax year will continue to be based on January 1, 2016 current values. This means your property assessment remains the same as it was for the 2021 tax year, unless there have been changes to your property. Examples include:

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

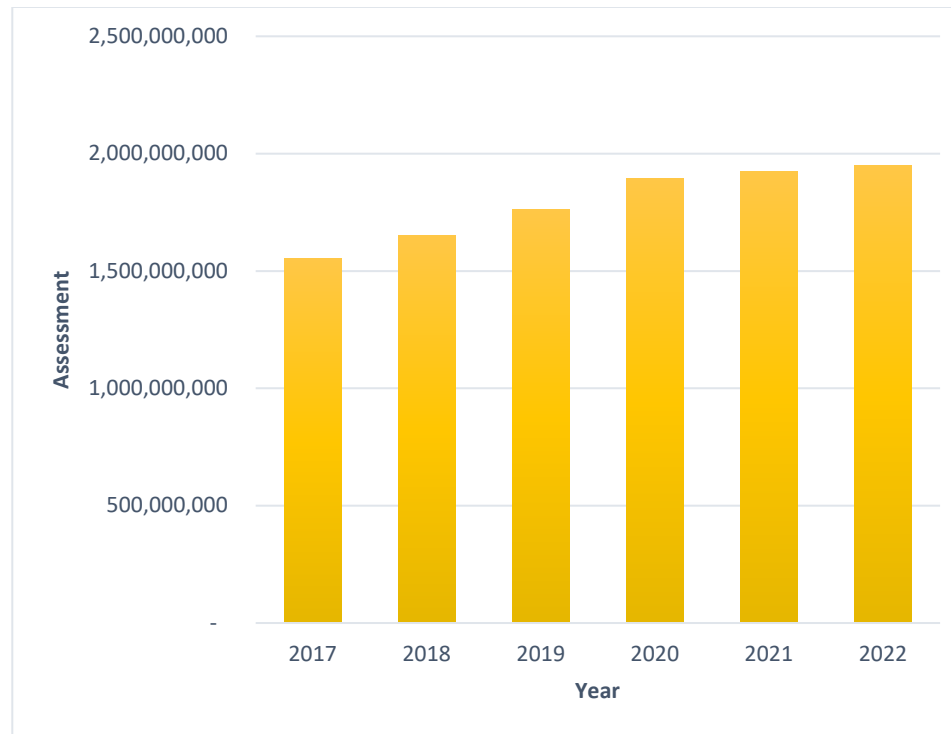
MPAC will continue to assess new properties, renovations, and property improvements.



Municipality of Trent Hills
2022 Municipal Budget
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Taxable Assessment Changes 2017-2022

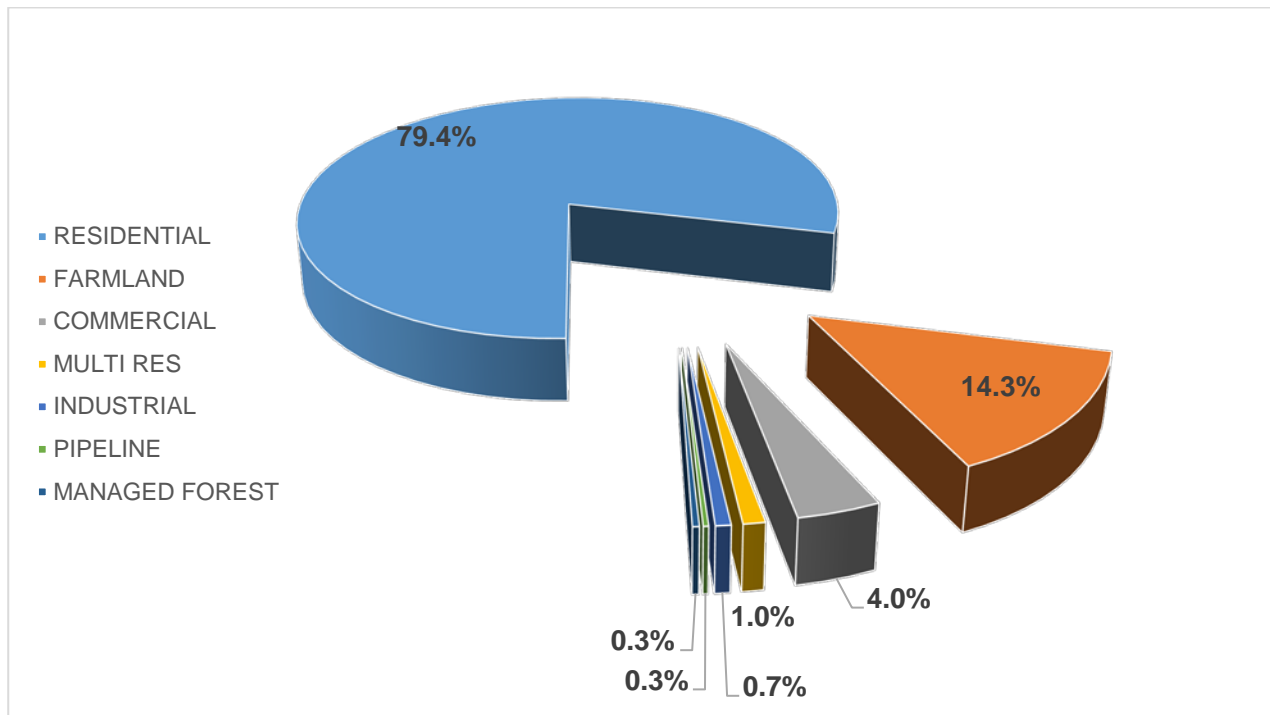
The overall taxable assessment increased by 1.37% from 2021 to 2022.





Municipality of Trent Hills
2022 Municipal Budget
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2022 Taxable Assessment by Tax Class





Municipality of Trent Hills
2022 Municipal Budget
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Municipal Residential Taxes

In 2022, for every \$ 100,000 of assessment, the estimated property tax increase for municipal purposes is \$ 21.48 or 2.71%.

Property Example:

A residential property with an assessed value of \$ 250,000 with no increase in assessed value from 2021 to 2022:

2021 Taxes	\$ 1,979.79
2022 Taxes	<u>\$ 2,033.48</u>
Y:Y Change	\$ 53.69

Notes

- ~Taxes will vary property by property, due to individual property assessment values.
- ~County and Education taxes are not included in the above example.



Municipality of Trent Hills
2022 Municipal Budget
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Examples of Residential Taxes (Municipal Only)

EXAMPLES OF ASSESSED VALUES	2021 ASSESSMENT	2022 ASSESSMENT	CHANGE IN ASSESSED VALUE	TOTAL 2021 MUNICIPAL TAXES	TOTAL 2022 MUNICIPAL TAXES	TOTAL ANNUAL \$ CHANGE IN MUNICIPAL TAXES	TOTAL ANNUAL % CHANGE IN MUNICIPAL TAXES
Example 1	100,000	100,000	-	\$ 792	\$ 813	\$ 21	2.71%
Example 2	250,000	250,000	-	\$ 1,980	\$ 2,033	\$ 54	2.71%
OMPF MFCI TH	246,755	248,160	1,405	\$ 1,954	\$ 2,019	\$ 64	3.30%
OMPF MFCI Median	287,000	289,000	2,000	\$ 2,273	\$ 2,351	\$ 78	3.43%
Other	214,747	214,747	-	\$ 1,701	\$ 1,747	\$ 46	2.71%
	147,368	147,368	-	\$ 1,167	\$ 1,199	\$ 32	2.71%
	205,000	205,000	-	\$ 1,623	\$ 1,667	\$ 44	2.71%
	212,000	212,000	-	\$ 1,679	\$ 1,724	\$ 46	2.71%
	369,000	369,000	-	\$ 2,922	\$ 3,001	\$ 79	2.71%
	247,000	247,000	-	\$ 1,956	\$ 2,009	\$ 53	2.71%
	235,000	249,000	14,000	\$ 1,861	\$ 2,025	\$ 164	8.83%
	259,000	259,000	-	\$ 2,051	\$ 2,107	\$ 56	2.71%
	284,000	284,000	-	\$ 2,249	\$ 2,310	\$ 61	2.71%
	263,700	263,700	-	\$ 2,088	\$ 2,145	\$ 57	2.71%
	339,900	339,900	-	\$ 2,692	\$ 2,765	\$ 73	2.71%
	357,000	357,000	-	\$ 2,827	\$ 2,904	\$ 77	2.71%
	172,000	172,000	-	\$ 1,362	\$ 1,399	\$ 37	2.71%
	75,000	203,000	128,000	\$ 594	\$ 1,651	\$ 1,057	178.01%
	242,000	242,000	-	\$ 1,916	\$ 1,968	\$ 52	2.71%

Notes

- 1 County and Education taxes are not included in the above examples.
- 2 Above examples are for illustrative purposes only. 2022 tax rates to be finalized at a later date.
- 3

OMPF Assessment	Trent Hills	Median
Total Weighted Assessment per Household	248,160	289,000
Source: Ontario Municipal Partnership Grant (OMPF), Northern and Rural Municipal Fiscal Circumstances Index (MFCI)		