



2016 Presentation to Community Groups

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August 27, 2016

What Affected the 2016 Budget

- Policing costs up \$385,110.00 from 2015 which is an increase of 32.25%
- Insurance costs were up 25.01% in 2015
- Launch of Septic Inspection Program
- Community Improvement Plan work
- First Fire Department Payment New Hall
- Closure Costs for Crystal Lake Transfer Station
- Energy Reduction requirements under Ontario Reg. 397/11-Facility Improvements in budget

The new Nogies Creek Fire Station is now open and is an active Fire Station. Everyone is invited to the Official Opening on Saturday, September 17, 2016 at 10:00 a.m.

Insurance is an ever increasing costs for municipalities as a result of joint and severable liability. Municipalities are now regularly named as a party in legal claims due to the fact that if they are even 1% at fault they could end up paying out an entire settlement (deep pockets).

The closure costs at Crystal Lake Transfer station included the removal of a large amount of old scrap metal that was dumped over a cliff, removal of old tires and mattresses scattered over the closed site and recontouring of the cleaned up areas. This follows similar work that was done at Cavendish last year. All our sites now meet the requirements outlined in their closure plans and no further work of this type should be required.

Increasing O.P.P. Costs



- Costs up \$385,110.00 or 32.25% in 2016 with an additional increase of \$160,091.00 expected in 2017 (\$1,746,268.00)
- Council and CAO continue to push for change in costing calculations and the properties used in the billing counts

Several delegations have been made to Minister of Community Safety & Correctional Services with the most recent being earlier this month at the AMO conference to try to have the data corrected and appropriate billing used.

Copies of this delegation are available on request and can also be found on the website as part of the August 9, 2016 Council agenda.

Total Dollars to be Collected

County	\$7,244,640.00
Education	\$4,423,971.88
Municipality	\$8,125,784.29
Total	\$19,794,396.17

Last year the amounts were:

County: \$6,885,271 – up \$359,369

Education: \$4,433,568 – down \$9,597

Municipality: \$7,595,020 – up \$530,764

Total: \$18,913,859

The Municipality only receives 41 cents from each dollar paid in taxes. The remaining 59 cents is paid to the County and for Education.

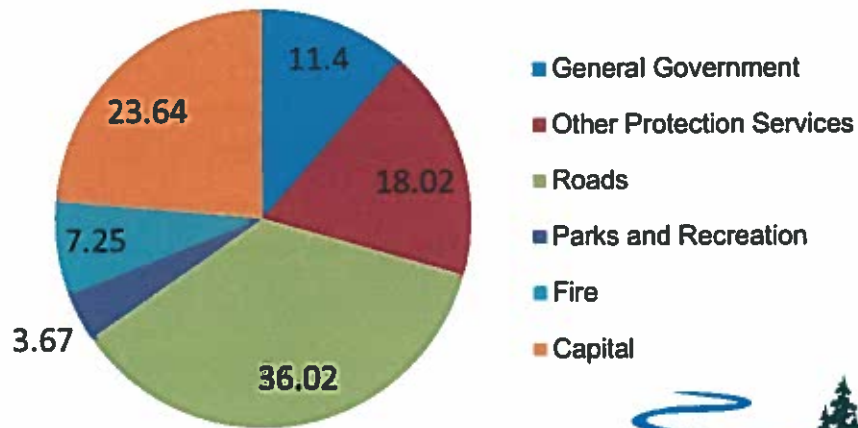
Total 2016 Municipal Budget

2015 Budget	2016 Budget
\$13,631,496.05	\$13,166,011.45



Although the budget is down the overall costs to the municipality have increased due to the increased OPP costs, County levy increase, septic re-inspection program, landfill closure costs, etc..

Municipal Budget Apportionment



This chart shows the percentages of where each municipal tax dollar goes. The next two slides will provide a more detailed breakdown of what is provided under each of these areas.

**Services Received by Residents In Trent Lakes
Based on \$1254.25 Paid by Average Property Owner**

Excluding County and Educational Services

Governance and Administration

- Council and legislative administration
- General Administration
- Financial, Audit and Property Tax Services
- Human Resources and Payroll
- Insurance and Legal Costs
- Medical Centres
- Community Improvement Plan
- Economic Development
- Age Friendly

\$164.31
annually

Protective Services

- Policing Costs
- Bylaw enforcement
- Preparation of Official Plans and Planning Policies
- Professional recommendations on Land Use
- Building Permits and ensuring compliance with Ontario Building Code
- Animal Control
- Conservation Levy
- Septic Inspection Program

\$229.53
annually

Roads, Bridges and Culverts

- 176.90 km Surface treated roads
- 104.87 km Gravel roads
- 7.15 km Asphalt
- Bridge-7m
- Culvert-7691 m
- Road signage
- Winter Control Services
- 4 Transfer Stations & 3 Depots
- Fleet Repair, Fuel and Maintenance
- Roadside mowing, tree/brush removal and maintenance
- Insurance/ and legal costs

\$575.07
annually

This is more detailed information on the services our ratepayers receive and the cost for each of these services based on the portion of the taxes that is actually received by the Municipality. Again, this is only 41% of your tax dollar.

If the actual total average tax bill included the County and Education portions the tax bill amount would be \$3,059.15.

Copies of this and the next slide are available here today.

Services Received by Residents In Trent Lakes
Based on \$1254.25 Paid by Average Property Owner
Excluding County and Educational Services

**Fire and Emergency
Planning**

- 53 staff-(3 full-time and 50 Volunteers)
- Fire Occurrences Prevention and Training
- 4 Fire Stations
- Emergency Planning
- 15 Emergency Vehicles
- Bobcaygeon Agreement
- Fire Equipment
- Dispatch and Communications
- Public Education Events

\$119.28
annually

**Parks & Recreation &
911**

- 911 System Maintenance
- 4 Beaches
- 2 Outdoor Rinks
- 4 Community Halls
- 2 Libraries
- Parks
- Boat Launches
- Cemeteries
- Community Grants
- Water Testing
- Facility Inspections

\$53.43
annually

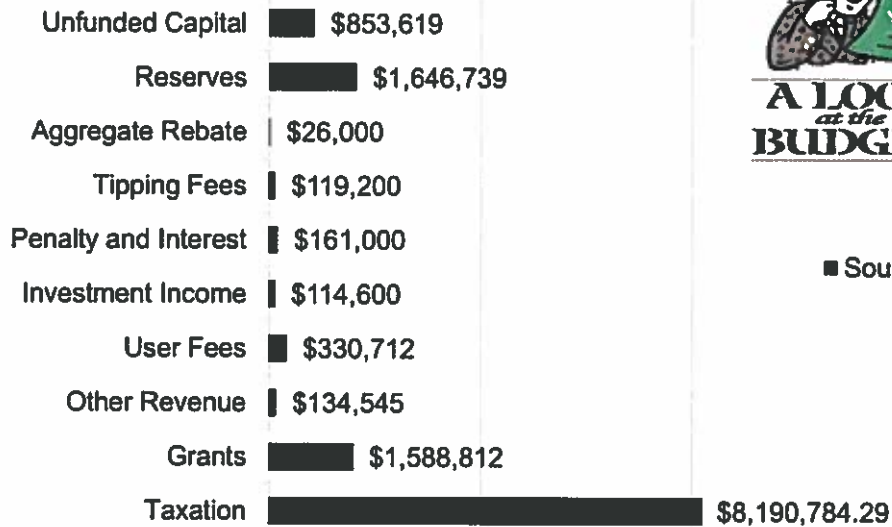
Capital Programs

- Infrastructure funding for roads and facilities
- Renewal and replacement of fleet
- Renewal and replacement of technology
- Streetlight upgrades
- Building and Land Improvements
- Asset Management

\$112.63
annually

2016 Overall Revenue

Sources



■ Sources

You will notice that the revenue received by the Municipality for Aggregate rebates is very low. The Municipality continues to petition the province to increase the royalties and to add royalties from aggregate materials removed from Crown lands. The recent delegation given to the Minister of Natural Resources and Forestry is available on request and can also be found on the municipal website as part of the August 9, 2016 agenda.

In addition, the Municipality continues to seek, research and apply for any and all possible grant applications to stretch our tax dollars. A grant that has been approved is the replacement of the electrical system at the Cavendish Community Centre. Other grants in process are: HVAC replacements at the Cavendish Community Centre and Galway Community Centre, replacement of windows at the Library, reconstruction of Beaver Lake Road, renovation of the Deer Bay Hall, etc.

Waste Management

- In 2015, the Municipality hired Cambium Inc. to complete a Waste Management Plan for the Municipality
- The Plan, which outlines numerous recommendations for waste management was approved by Council
- Council with input from the Waste Management Committee has been implementing this Plan

The cost of waste management has continued to grow annually due to the volume of waste generated and the increasing costs for waste transportation, disposal and waste diversion (recycling) programs. As mentioned during the County presentation a recent audit of household garbage revealed that 80% of the items contained in the average bag of household garbage could be recycled or composted.

Throughout Ontario residents are being encouraged to do their part and reduce the amount of material being sent to our landfill sites. A pay per use fee raises the awareness of what each and every one of us is putting in the garbage.

Trent Lakes is challenging their residents to increase their waste diversion and reduce their residential waste and thereby reduce their own cost for garbage disposal.

Waste Management Plan

Goal	2016 Action Items	Status
Increase Waste Diversion and Reduce Product Waste	Add WEEE to Crystal Lake and Cavendish Transfer Stations	Pending Amendment to C of A's submitted to MOECC - May 10, 2016
	Launch our own mattress collection day program	Environment Day - June 25, 2016 at Buckhorn site
	Add Brush, Leaf & Yard waste program to Crystal Lake and Cavendish Transfer Stations	Complete
	Reduce summer operating hours at Bobcaygeon by one day per week	Complete
Improve the efficiency of our waste management program	Amend the C of A's for each of our transfer stations	Applications Submitted May 10, 2016
	Develop standard operating procedures for transfer stations	In Progress
	Increase frequency of waste audits	Audit, carried out by County, August 2016 over the long weekend and another planned for August 2017
Enhance waste education for our residents	Develop and sell cottage rental kit	Complete
	Increase the sharing of performance data with residents	2015 Audit on website
	Implement education program targeting proper blue box	Ongoing - Material to be determined and developed by the Committee. Clear Garbage Program - approved to start January 2017.

An additional waste diversion program that was not identified in the Plan that has been implemented at all four Transfer Stations is textile recycling. This program is being offered with the assistance of the Canadian Diabetes Association and is a huge success.

Waste Management Plan

ENHANCED DIVERSION PROGRAMS	
Action Item	Status
SWD - Increase Use of Bulk Hard Packaging Recycling	County to create a display to have on site for promotional and educational purposes
MSHW - Add best practices at all transfer stations to improve program visibility, accountability	In process as part of C of A Amendments
Hard Plastics - Add to Business & Enterprise (Industrial)	County Program - Currently nowhere to take the hard plastics to be recycled
SWD - Work with County to Grow Forest Program	In progress/ongoing
MSHW - Partner with Adavent	Contacts have been made and meeting to be scheduled
MSHW - Determine the feasibility of a Mobile Hazardous Waste Station	Mobile MHW held August 19 Gateway Community Center
SWD - Feasibility Study - Municipal Landfill Facility	TBD
SWD - Investigate adding our current program to Crystal Lake & Coverdell	After completion of C of A amendments

With respect to the additional of limited collection of hazardous waste at the other 3 sites, this has been included in the Certificate of Approval amendment. It is our hope that the amendments will be approved before 2017 but the approval process is very slow and can take two years for completion as was shown by the County mobile Hazardous Waste approval.

Waste Management Plan

Operations (In Progress)	
Action Item	Status
Amend RCAs for SST Transfer Stations	Applications submitted May 10, 2016
Improve Transfer Station Conditions	In Progress
Reduce the number of transfers	Now closed Mondays in outwork at Debraeggen site
Secure gate from South of County Waste Site	TBD
Waste Fees & Incentives - FART	Complete - To take effect April 1, 2017 for \$1 a bag
Develop Transfer Station Training Program	In Progress
Enhance Recycling Programs	Clear Bags to be implemented for 2017 and education being developed for staff
Review and Enhance Recycling Materials	Request for Proposal closed August 30, 2016
Implement Clear Bag Policy	Effective January 1, 2017
Complete feasibility study for new centralised full service transfer station	TBD

Making any changes at the Transfer Stations, even as simple as moving the location of the existing recycling bins requires the approval of the Ministry. The amending applications that have been submitted do include a number of improvements to all sites to improve efficiency as well as adding collection opportunities.

As previously mentioned by the County, they have completed two waste audits – one last fall and one earlier this month. In both cases, the amount of recyclable and compostable material in the garbage was extremely high. In order to encourage increased participation in the recycling and reduce the amount of waste being sent to the landfill site, two steps are being implemented next year:

- Effective January 1, 2017 all residents will be encouraged to use clear garbage bags. If there is a large amount of recyclable material in a bag, it will be refused at the site and must be sorted prior to being accepted.
- Effective April 1, 2017 there will be a fee of \$1 per bag for each bag of garbage.

There has been a lot of opposition to the fee of \$1 per bag with some claiming they would rather see their taxes increase. As a resident of Trent Lakes myself, I am proud that my husband and I only produce one medium sized bag of garbage a month as we try to be diligent in our recycling and composting. However, we both know we can do better.

Community Improvement Plan



The Community Improvement Plan for Buckhorn is now in progress. This is our first landscape feature which will be completed this fall with the installation of two red maple trees and a garbage can. A Buckhorn sign will be added next year.

Community Improvement Plan

- Council approved the Community Improvement Plan for Buckhorn in April 2016
- Survey being undertaken to determine road boundaries
- There has been interest in the grant applications by some property owners
- Plan on partnering with BDTA, Beautiful Buckhorn, Trent Severn, businesses, etc.

Community Improvement Plan

- Planning has begun for next steps:
 - Directional signage improvements
 - New gateway sign
 - Sidewalks/walkways
 - Streetscape improvements
 - Parking
 - John Street beach

New directional signage for businesses, attractions, etc.

Looking at several options for new gateway signage on top of the rock and along County Roads

Sidewalks and walkways along the canal and roadway to improve pedestrian safety.

Streetscape work includes ditch clean-up (trimming/removing trees and shrubs) landscape features like the new bench, gardens, garbage cans, street level lighting, etc.

In addition there are general enhancements through grant opportunities such as landscaping, replacement of business signs, façade improvements, etc.

911 Re-Addressing - Summary

- 2013: “Lakehurst” and “Buckhorn” areas changed – approximately 2000 addresses changed
- 2015: “Bobcaygeon” area, now known as Trent Lakes area – approximately 1200 addresses changed
- 2016: County Road 507 area, now known as Trent Lakes – approximately 800 addresses changed
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911 Re-Addressing - Next Steps

2017: Galway/Kinmount Area, will be changed to Trent Lakes – Approximately 700 addresses

- Notice of the change of address will be mailed in mid-to-late spring 2017. Changes will occur in summer 2017.
- The notice will state the effective date of the 9-1-1 address change, the municipality will be making the green sign changes on that date.
- Canada Post will also send notice of change including new mailing address effective date.
- Owners are responsible for updating all billing companies, licenses, security companies, service providers, etc.

Questions

