

# Mississippi Mills, Carleton Place, Beckwith Cost Sharing Agreement

## A. Purpose of the Agreement

- To provide services for the Communities within the Municipalities
- To provide for an apportionment of costs for shared services that is fair and equitable and can change with growth
- Brief history of the agreement

## B. Cost Sharing Model Parameters

- Capital versus Operating Costs
- Weighted Assessment versus User Fees
- Weighted Assessment by Poll to account for distance based on community of interest
- Not a complex calculation based on the taxation system in Ontario

## C. Review of Mississippi Mills Share of Costs for the Past Nine Years (2012 – 2020)

Year	Carleton Place Library		Carleton Place Pool		Carleton Place Recreation		Totals for Year	
	Amount	Change	Amount	Change	Amount	Change	Total Amount	Change
	\$	%	\$	%	\$	%	\$	%
2012	45,474		22,491		47,432		115,397	
2013	46,414	2.03	22,488	-0.01	47,297	-0.28	116,199	0.70
2014	46,111	-0.66	21,760	-3.24	47,068	-0.48	114,939	-1.08
2015	45,263	-1.87	19,660	-9.65	39,972	-15.08	104,895	-8.74
2016	46,142	1.91	17,323	-11.89	41,186	3.04	104,651	-0.23
2017	49,575	6.92	17,839	2.98	45,546	10.59	112,960	7.94
2018	51,033	2.86	21,537	20.73	49,667	9.05	122,237	8.21
2019	57,555	11.33	22,922	6.43	53,318	7.35	133,795	9.46
2020	59,974	4.03	28,821	25.74	61,037	14.48	149,832	11.99
<b>Total</b>	<b>447,541</b>		<b>194,841</b>		<b>432,523</b>		<b>1,074,905</b>	
Total Paid 2012 - 2020			<b>\$1,074,905</b>					

- Total costs have increased just slightly more than 2.5% per annum during the period for an overall increase of 29.8% over nine years.
- 2012 – 2019 figures are actual, 2020 as per budget

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## D. Growth in Assessment for 2012 to 2020

### Weighted Assessment Growth – Cost Sharing Portion

	Mississippi Mills		Mississippi Mills South Ramsay		Carleton Place		Beckwith	
	\$	Increase	\$	Increase	\$	Increase	\$	Increase
2012	338,698,492		197,524,464		1,071,997,537		405,670,609	
2020	529,881,527	56.45%	323,323,877	63.69%	1,668,596,322	55.65%	677,824,566	67.09%

### Apportionment of Cost Sharing – Based on Weight Assessment

	Mississippi Mills	Mississippi Mills South Ramsay	Carleton Place	Beckwith	Total
Swimming Pool					
2012	18.65%	0.00%	59.02%	22.33%	100.00%
2020	18.42%	0.00%	58.01%	23.57%	100.00%
Recreation					
2012	0.00%	11.79%	63.99%	24.22%	100.00%
2020	0.00%	12.11%	62.50%	25.39%	100.00%
Library					
2012	0.00%	11.79%	63.99%	24.22%	100.00%
2020	0.00%	12.11%	62.50%	25.39%	100.00%

## E. Effective 2020 Tax Rate for Cost Sharing Compared to Mississippi Mills Services

- Assumptions Regarding Calculation
  - Calculate total Mississippi Mills weighted assessment
  - Calculate South Ramsay weighted assessment
  - Calculate tax rate for recreation and library services
  - Calculate tax rate for swimming pool

### 2020 Assessments

\$

- Total Mississippi Mills Weighted Assessment 2,119,526,105
- Mississippi Mills Weighted Assessment Allocated to Pool (25%) 529,881,527
- South Ramsay Weighted Assessment 323,323,877

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## E. Effective 2020 Tax Rate for Cost Sharing Compared to Mississippi Mills Services / continued

Operating Expenses Excluding Capital (2020 Budget)	\$
<ul style="list-style-type: none"> <li>Mississippi Mills Municipal Levies (2020) <ul style="list-style-type: none"> <li>Library (\$633,844 less cost share of \$59,974)</li> <li>Recreation (excludes community grants)</li> </ul> </li> </ul>	
	573,870
(\$1,309,995 - \$172,609)	1,137,386

### Effective 2020 Tax Rate Excluding Cost Shared Programs

	Recreation	Library
Levy (excluding cost sharing) (\$1,137,386 - \$26,821 - \$61,037)	\$1,047,528	\$573,870
Weighted Assessment	1,796,202,228	1,796,202,228
Effective Tax Rate	0.05832%	0.03195%
Levy per \$300,000 Assessed Household	\$174.96	\$95.85

### Effective 2020 Tax Rate For Cost Shared Programs

	Swimming Pool	Recreation	Library
Levy	\$28,821	\$61,037	\$59,974
Weighted Assessment	529,881,527	323,323,877	323,323,877
Effective Tax Rate	0.00544%	0.01888%	0.01855%
Levy per \$300,000 Assessed Household	\$16.32	\$56.63	\$55.65

### Effective Overall 2020 Tax Rate For Municipal Levy

	Recreation	Library
Levy	\$1,137,386	\$633,844
Weighted Assessment	2,119,526,105	2,119,526,105
Effective Tax Rate	0.05366%	0.02990%
Levy per \$300,000 Assessed Household	\$160.99	\$89.71

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## F. Observations

- **Usage Statistics** (as provided by Carleton Place)

### Pool Usage – 2019

Lessons		Memberships		Punch Cards	
Mississippi Mills	30.00%	Mississippi Mills	34.60%	Mississippi Mills	46.10%
Carleton Place	38.00%	Carleton Place	47.60%	Carleton Place	35.79%
Beckwith	26.00%	Beckwith	12.40%	Beckwith	10.29%
Other	6.00%	Other	5.40%	Other	7.82%

### Library – 2019

	Active (<2 years)		Total Users <5 years	
Mississippi Mills	635	10%	1,005	10%
Carleton Place	3,895	58%	5,757	57%
Beckwith	1,710	26%	2,522	25%
Non-Residents	426	6%	742	7%

### Recreation – 2019

#### Activities

Minor Hockey Youth Broomball Puc Men Ottawa Valley Titans Almonte Seniors Hockey Mississippi Little League CP Mixed Slo Pitch League	MTK Hockey Ladies Broomball Sportsmen Hockey Seniors Skating Pick Up Hockey Carleton Place Soccer Club Monday Night Mixed Slo Pitch League	Girls Hockey Old Puckers 35+ Hockey Parents & Tots Skating Figure Skating Ladies Fastball
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