



Information Release

From: Jodi MacArthur, Treasurer

Date: March 21, 2016

Subject: 2016 Budget

Introduction

Township of Huron-Kinloss Council approved the 2016 Budget on March 21, 2016.

The 2016 budget contains \$7.13 million in operating expenditures and \$3.38 million in capital expenditures. After revenues and transfers from reserves are applied, the Township must levy \$7,004,442; an increase of \$547,000 or 8.47% over the 2015 levy. In order to raise these funds, the residential tax rate will be set at 0.00571581; a 4.7% increase over the 2015 tax rate.

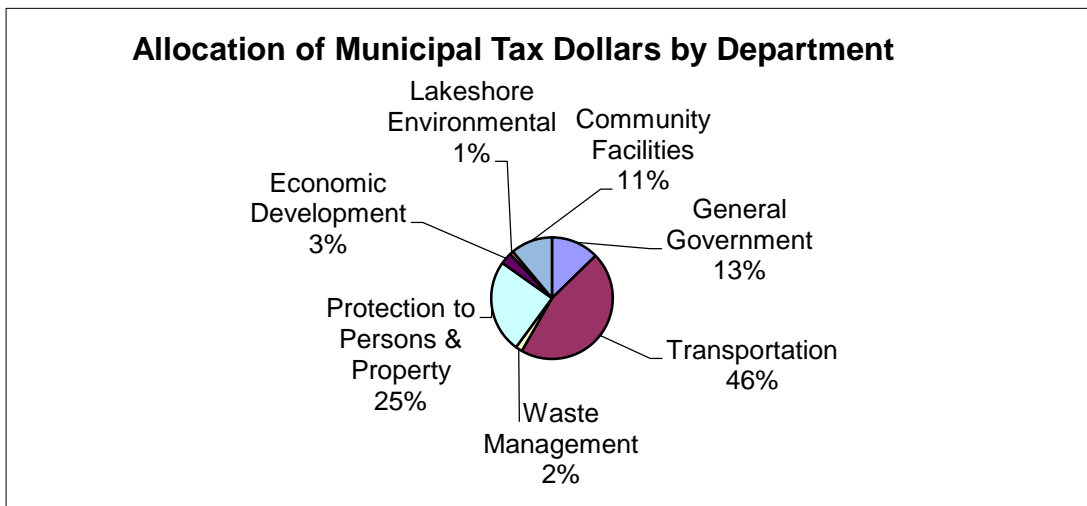
Once again, the budget was developed with every attempt to meet the needs of the community while maintaining affordability. A significant increase in policing costs and an increase to the level of service for the fire department were the major contributing factors. Excluding these two items from the overall net operating increase results in a 2% increase in the overall operating expenditures. The net capital budget increase is 1% for 2016.

2016 is the final year of the four year assessment cycle. Effective for 2017 taxation, all properties in Ontario will use the current market value assessment of their property as of January 1, 2016 to calculate property taxes for 2017 to 2020, inclusive. Any increases from the previous assessment cycle (market value at January 1, 2012) are phased in over the four year period. Any decreases to property assessments were fully implemented in year 1. According to the Municipal Property Assessment Corporation (MPAC) the average value of a residential single family home is 243,705.

The average* residential single family home paid \$2,725.35 in property tax for 2015. Based on the municipal, County and education (estimated) tax rates for 2016, that amount would increase by \$55.83 to \$2,781.19; an overall increase of 1.9%

* Based on reassessment data from MPAC, your assessment may be more or less than the average.

Summary



Report:

General Government – Total Budget \$1,020,994.00

This budget includes the costs of Council and the municipal administration building and services. Other items include continued support for the Saugeen Mobility and Regional Transit service and grants to local community organizations.

Transportation – Total Budget \$3,659,309.00

This budget includes the costs for maintenance of all buildings, equipment and activities related to roads, bridges, roadside grass cutting, shoulder maintenance, ditching, gravel resurfacing, dust control, catch basins & culverts, streetlights, sidewalks, regulatory and street signage, civic addressing, littering, street sweeping, snow removal, sanding, hard top surface patching and tree planting and trimming. Proposed asphalt paving will take place on Tuscarora Road, Alfred Street, Highland Drive and Concession 6 in the lakeshore area. Rural paving includes Concession 6 west of Highway 21, Kairshea Avenue east of Wolfe Street, Concession 2 west of Highway 21 and final top coats for prior year construction projects in Ripley and Lucknow. The Township is partnering with the Municipality of South Bruce to apply a tar and chip surface to the Kinloss-Culross boundary. Reconstruction projects include Potawatomi Path, Ojibwa Trail, Oki Court, Menomini Road and Kickapoo Drive in Point Clark and Ludgard Street between Havelock and Somerville in Lucknow. The tender will also include the paving of Napier Street. Two culvert replacements on Sideroad 20 and Sideroad 30 are scheduled for 2016.

Waste Management – Total Budget \$143,980.00

This budget includes the costs for operation of the landfill sites, garbage collection and recycling. User fees play a significant role in lowering the total budget. Financial consideration for the closure and post closure liability of the landfills are included.

Protection to Persons and Property – Total Budget \$1,987,352.00

This category contains the costs for many services including, by-law enforcement, emergency management, physician recruitment and crossing guard. It also accounts for fire protection services provided by the Ripley-Huron Fire Department and Lucknow & District Fire Department; the latter is jointly managed with the Township of Ashfield-Colborne-Wawanosh. More than half of the total budget is allocated to providing police services by the OPP. The Township also provides space in both Ripley and Lucknow for community policing offices. Property protection services include building and planning and municipal drains. The Ripley-Huron Fire Department has increased funding for training of firefighters and employing a full time fire chief.

Economic Development & Tourism – Total Budget \$249,505.00

The economic development budget funds a variety of initiatives to support local businesses and increase tourism opportunities in the Township of Huron-Kinloss. 2016 will see the continuation of the holiday shopping pass, the award winning Ice Cream Trail™, publication of the Huron-Kinloss Discovery Guide and development of a trails brochure. After being closed for repairs for several seasons, the Point Clark Lighthouse was re-opened in 2015 and many tourists were welcomed to the redeveloped site and expanded Lighthouse Festival. The Township is establishing a downtown revitalization program to implement recommendations contained in the Community Improvement Program. The Township continues to be involved in other long term economic development initiatives such as the South Bruce Natural Gas and the site selection process for Canada's used nuclear fuel which could have significant impacts on the community's future.

Lakeshore Environmental - Total Budget \$77,800.00

The lakeshore environmental budget highlights activities that Council has undertaken specifically to improve our natural environment. In 2016 the Township will continue with the water quality monitoring programs, beach cleaning, management of invasive species and membership in the Great Lakes-St. Lawrence Cities Initiative; a binational coalition working to advance the protection and restoration of the Great Lakes and St. Lawrence River. The Township also supports the efforts of the Pine River Watershed Initiative Network in achieving their vision of clean water and a healthy ecosystem within the Pine River watershed.

Community Facilities – Total Budget \$891,972.00

This budget contains a variety of recreation and community services, including 18 different parks and sports fields that the Township maintains as well as beach accesses, trails and facilities that are owned and/or maintained by the Township. These facilities include; the Ripley and Lucknow libraries (occupied by County of Bruce), Lucknow Town Hall, Whitechurch Hall, Lucknow Medical Centre (managed jointly with A-C-W), Ripley Medical Centre/Family Y Childcare Centre, Point Clark Community Centre, Lucknow & District Sports Complex (managed jointly with A-C-W) and the Ripley-Huron Community Centre. The Township also contributes to the Municipality of Kincardine for recreation services and supports the Lucknow Community Centre. A new roof is proposed for the Lucknow Town Hall. New playground equipment is planned for Attawandaron Park and Memorial Park, as well as resurfacing the tennis court at Lions Park. These projects are made possible by generous donation from community groups and individuals. The Ripley-Huron Community Centre will undergo a variety of upgrades including; conversion of baseboards heaters, installation of parking barriers, ice surface truss maintenance and installation of a water recovery system. Proposed projects at the Lucknow & District Sports Complex include; new dehumidifiers, renovation of dressing room washrooms and a winter cover for the pool. Pending the outcome of a drainage study being conducted in the area of the Sports Complex, the parking lot area to the south of the building will be paved this year.