



Information Release

From: Jodi MacArthur, Treasurer

Date: March 15, 2021

Subject: 2021 Budget

Introduction

The Township of Huron-Kinloss Council approved the 2021 Budget on March 15, 2021.

The 2021 budget contains \$9.6 million in operating expenditures and \$8.3 million in capital expenditures. After revenues and transfers from reserves are applied, the Township must levy \$9,021,246; an increase of \$197,427 or 2.24% over the 2020 levy. In order to raise these funds, the residential tax rate will be set at 0.00642400; a 1.92% increase over the 2020 tax rate.

The province wide reassessment that was scheduled to be implemented in 2021 has been put on hold, therefore property owners can expect the value of their property to be the same as the 2020 taxation year unless they made changes to their property.

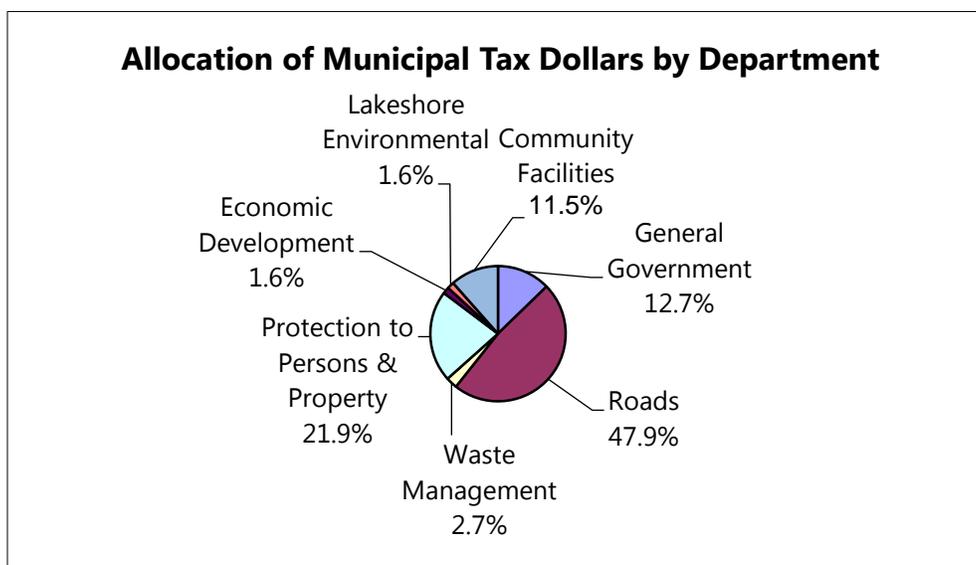
According to the Municipal Property Assessment Corporation (MPAC) the average value of a residential single family home in the Township of Huron-Kinloss is 243,115.

The increase to the municipal portion of the tax bill for 2021 is \$29.48 for the average* residential single family home.

Combining the municipal, county and education taxes, the average* home paid a total of \$2,873.55 in property tax for 2020. For 2021, that amount would increase by \$64.74 to \$2,938.30; an overall increase of 2.25%.

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

Summary



Report:

General Government – Total Budget \$1,349,177.00

This budget includes the costs of Council and the municipal administration building and services. The 2021 budget includes upgrades to computer equipment and council chambers doors and council chambers upgrades. Other items include continued support for the Saugeen Mobility and Regional Transit service, grants to local community organizations and a transfer to reserve for the 2022 municipal election.

Transportation – Total Budget \$5,077,192.00

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 trimming and removal. Proposed paving includes 5.3 km on Kairshea Ave, west of Paradise Lake Street to Wolfe Street, topcoat on the previously paved section of Kairshea Ave east of Bruce Rd 1 and topcoat asphalt on recently reconstructed Outram, Willoughby and Inglis Streets in Lucknow. The interlocking bricks in Ripley's main intersection will also be replaced with asphalt and the parking area north of the Ripley Fire Hall will be paved. Reconstruction of Melville Lane in Ripley is planned with additional sidewalk improvements for Ripley. Improved drainage in the southwest corner of Ripley is proposed and municipal drain construction Park Street, Ripley and along Bruce Beach Road. The Township will invest in gravel pit licence application and amendments to extend the availability of gravel and investigate the potential of a site along the lakeshore to store equipment and supplies for road maintenance. Also planned for 2021 is a culvert replacement on Concession 4, east of Bruce Rd 7, traffic study and design work for future upgrades to Boiler Beach Road, Tanglewood and Ridgewood Road design work and installation of new street lights as required. Equipment purchases include two pick up trucks, roadside mower, grader painting, float trailer, one tonne truck and a tandem plow truck.

Waste Management – Total Budget \$288,100.00

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. 2021 projects include fencing the perimeter, establishing a yard waste depot and a design and operation plan.

Protection to Persons and Property – Total Budget \$2,315,680.00

This category contains the costs for many services including, by-law enforcement, emergency management, physician recruitment, police services board and crossing guard. It also accounts for fire protection services provided by the Ripley-Huron Fire Station and Lucknow & District Fire Station; the latter is jointly managed with the Township of Ashfield-Colborne-Wawanosh. The Ripley-Huron Fire Station budget includes personal protective equipment, auto extrication equipment and other equipment as required. The completion of the firefighter training facility is expected in 2021. The Lucknow Fire Station budget includes personal protective equipment, radio communications equipment and other equipment as required. A transfer to reserve has been included for the future replacement of pumper trucks for each station. More

than half of the total budget is allocated to providing police services by the OPP. The Township also provides space for community policing offices and supports the activities of the Police Services Board and participation in the development of a Community Safety and Well Being Plan for Grey-Bruce. Property protection services include building and planning and municipal drains.

Economic Development & Tourism – Total Budget \$166,850.00

The economic development budget funds a variety of initiatives to support local businesses and increase tourism opportunities in the Township of Huron-Kinloss. 2021 will see the continuation of the holiday shopping pass, publication of the Huron-Kinloss Municipal Guide and the award winning Ice Cream Trail™. This department is also responsible for the operation of the Point Clark Lighthouse and Museum. The Township has also applied for funding to redesign a portion of the lighthouse museum and provide virtual experiences. Projects for 2021 include new resident attraction initiatives, redesign of the “Win the Space” business recruitment program, a tourism and marketing strategy, a communications strategy and community murals. The Township will continue the Downtown Improvement Program and the Explore H-K Program that was developed in 2020 to promote local businesses through the COVID-19 pandemic. The Hub, offering business supports both locally and regionally opened in 2020. For 2021, the Hub will continue to provide numerous events and webinars to help entrepreneurs grow their businesses. To further support economic development, the Township will proceed with final design and tendering for the servicing of the Ripley industrial park.

Lakeshore Environmental - Total Budget \$173,550.00

The lakeshore environmental budget highlights activities that Council has undertaken specifically to improve our natural environment. In 2021 the Township will continue with 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. Other continued programs include water quality monitoring support for 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. Capital work includes bringing in stone to protect the Point Clark Harbour and Lighthouse Park area from erosion.

Community Services– Total Budget \$1,220,445.00

This budget contains a variety of recreation and community services, including 22 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 assists the Lucknow Community Centre. The Township intends to develop a Parks, Trails and Recreation Master Plan this year to help shape services for the future. 2021 projects include trail improvements, tree planting, walkway development and beach kiosks. New playground equipment is proposed for Huronville Park and a set of swings to be installed in Langdon Park. The Whitechurch hall is proposed to be demolished and the site restored. The Ripley

Library, Ripley Medical Centre and Lucknow Town Hall will benefit from LED lighting upgrades. The Point Clark Community Centre will purchase a new generator and receive a variety of renovations including new flooring for the washrooms, repairs to walls and adding insulation and partitions. The Ripley-Huron Community Centre will purchase a new ice resurfacers, renovate the snack bar, develop a plan for the front door replacement and complete some truss work. Proposed projects at the Lucknow & District Sports Complex and parks include; fencing, tractor, furnace and water heater replacement, gas conversion, ceiling tiles, chairs and arena board and elevator repairs.

Drinking Water and Waste Water Management – User Pay

The Township is responsible for the operation of four drinking water systems and two sanitary sewer systems within the municipality. At the north end of the Township, a number of households also receive water and sewer services from the Municipality of Kincardine. The supply and operation of these systems is funded by the water service rate that is charged to each user of the service. Upgrades and replacement of the distribution system are funded either by payment of an annual waterworks distribution rate or by recovery from each benefitting property in the project area at the time of construction. The Township has implemented a new waterworks distribution rate for the lakeshore area water system, to be phased in depending on when a lump sum was paid towards the capital cost of upgrading the distribution system. 2021 projects include fire hydrant painting, abandonment of the Blair's Grove Well 2 and new lakeshore well environmental assessment, SCADA system upgrades, video inspection of Lucknow Well 4 and 5, removing building and site preparation for the eventual replacement of the Lucknow Standpipe and investigation of infiltration into the Lucknow sanitary system.