



## Information Release

**From:** Jodi MacArthur, Treasurer

**Date:** March 16, 2020

**Subject:** 2020 Budget

## Introduction

The Township of Huron-Kinloss Council approved the 2020 Budget on March 16, 2020.

The 2020 budget contains \$8.8 million in operating expenditures and \$7.77 million in capital expenditures. After revenues and transfers from reserves are applied, the Township must levy \$8,823,189; an increase of \$657,176 or 8.05% over the 2019 levy. In order to raise these funds, the residential tax rate will be set at 0.00630272; a 2.9% increase over the 2019 tax rate. The impact of the municipal tax rate increase is an additional \$17.77 per thousand dollars of taxable assessment. When combined with the County and education tax rates, the increase is \$18.78 per hundred thousand dollars of taxable assessment.

2020 is the final of the four year assessment cycle. The current market value property assessment as of January 1, 2016 is used to calculate property taxes for 2017 to 2020, inclusive. Any increases from the previous assessment cycle (market value at January 1, 2012) have been phased in over the four year period. Any decreases to property assessments were fully implemented in 2017.

Reassessment has resulted in a shifting between classes. For this assessment cycle, the major increases are in the farmland class. Many farm properties have experienced assessment increases of 15% or greater. According to the Municipal Property Assessment Corporation (MPAC) the average value of a residential single family home is 243,115.

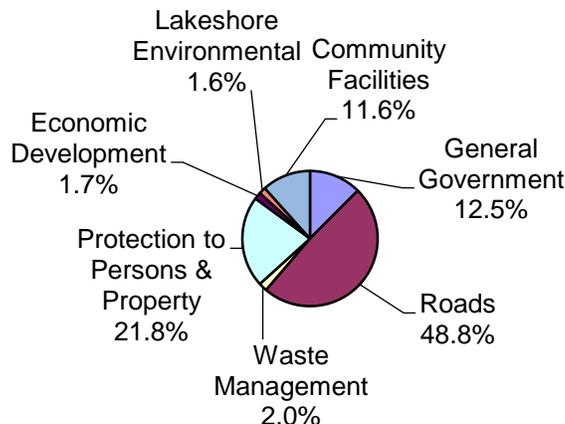
The average\* residential single family home paid \$2,827.90 in property tax for 2019. Based on the municipal, County and education tax rates for 2020, that amount would increase by \$45.65 to \$2,873.55; an overall increase of **1.61%**.

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

Updated property assessment notices from MPAC will be mailed from May to September to provide property values as of January 1, 2019 to be used to calculate 2021 to 2024 property taxes.

## Summary

### Allocation of Municipal Tax Dollars by Department



## Report:

### **General Government – Total Budget \$1,291,510.00**

This budget includes the costs of Council and the municipal administration building and services. The 2020 budget includes upgrades to computer equipment and repairs to the municipal administration office doors and exterior railing. 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 \$5,054,842.00**

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 Alice, River Road, Canrobert (Point Clark), Gordon St. N. (Lurgan Beach) and top coat for McCormick Drive, Willis Crescent and Ripley Street. Work will be done to create a snow storage area near Ripley's main intersection. Reconstruction of Wiloughby and Inglis Streets in Lucknow and Woodhaven and Tanglewood in Point Clark is planned. The Township is working to develop a solution to improve drainage in the southwest corner of Ripley and are still working towards a municipal drain along Bruce Beach Road. Also planned for 2020 is the replacement of two large culverts on Kairshea, traffic count updates and installation of new street lights as required. Equipment purchases include two pick up trucks, loader scales, grader painting, sweeper refurbishment, automatic greasing system and a tandem plow truck.

### **Waste Management – Total Budget \$208,900.00**

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 \$2,256,092.00**

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 Department and Lucknow & District Fire Department; the latter is jointly managed with the Township of Ashfield-Colborne-Wawanosh. The Ripley-Huron Fire Department budget includes personal protective equipment, radios, tools and an air compressor system. The completion of the firefighter training facility is expected in 2020. A transfer to reserve has been included for the future replacement of a pumper truck. 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. In 2020 the Police Services Board will be investigating the purchase of a radar device that will show motorists the speed they are travelling.

### **Economic Development & Tourism – Total Budget \$172,975.00**

The economic development budget funds a variety of initiatives to support local businesses and increase tourism opportunities in the Township of Huron-Kinloss. 2020 will see the continuation of the holiday shopping pass, publication of the Huron-Kinloss Discovery Guide and the award winning Ice Cream Trail™. This department is also responsible for the operation of the Point Clark Lighthouse and Museum. Plans for 2020 include working to develop an outdoor plaza on vacant land beside the Ripley Fire Station and a business incubator pilot project. The Township will continue the Downtown Improvement Program and the

Community Well Being Program in 2020. Other economic development initiatives include servicing the land east of Ripley for future industrial development.

**Lakeshore Environmental - Total Budget \$169,150.00**

The lakeshore environmental budget highlights activities that Council has undertaken specifically to improve our natural environment. In 2020 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. A review of the water quality monitoring programs will occur and the Township will continue to support 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 Lighthouse Park area from erosion.

**Community Services– Total Budget \$1,204,718.00**

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 supports the Lucknow Community Centre. 2020 projects include a renovation to the washrooms at Lions Park in Point Clark, tree planting and a beach kiosk. New playground equipment is proposed for Huronville Park and a set of swings to be installed in Langdon Park. The Ripley Library roof and carpeting will be replaced and new windows will be replaced at the Ripley Medical Centre. The Point Clark Community Centre will receive a variety of upgrades including new soffit, and fascia, electrical upgrades and new doors and windows. The Ripley-Huron Community Centre will purchase new tables and chairs and order a new Olympia and ice edger. Proposed projects at the Lucknow & District Sports Complex include; pool change room upgrades, fitness centre washrooms renovations, lighting upgrades, a surveillance system, lawn mower and miscellaneous building improvements. The community energy/climate change action plan will be completed in 2020.

**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 is implementing a new waterworks distribution rate for the lakeshore area water system, which will be phased in depending on when a lump sum was paid towards the capital cost of upgrading the distribution system. The Township is awaiting the results of a funding application to replace the Lucknow Standpipe and propose to start the work in September, if the application is approved.