



Information Release

From: Jodi MacArthur, Treasurer

Date: March 20, 2023

Subject: 2023 Budget

Introduction

The Township of Huron-Kinloss Council approved the 2023 Budget on March 20, 2023.

The 2023 budget contains \$10.8 million in operating expenditures and \$7.4 million in capital expenditures. After revenues and transfers from reserves are applied, the Township must levy \$10,106,138; an increase of \$711,174 or 7.57% over the 2022 levy. In order to raise these funds, the residential tax rate will be set at 0.00691805; a 4.73% increase over the 2022 tax rate.

The province wide reassessment that was scheduled to be implemented in 2021 is still on hold, therefore property owners can expect their property assessment for the 2023 taxation year to be frozen at the 2020 assessment unless changes to their property have been made.

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.

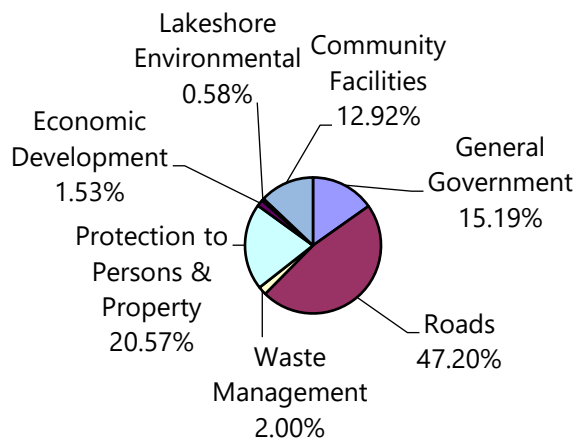
The increase to the municipal portion of the tax bill for 2023 is \$75.89 for the average* residential single family home.

Combining the municipal, county and education taxes, the average* home paid a total of \$3,044.68 in property tax for 2022. For 2023, that amount would increase by \$158.46 to \$3,203.14; an overall increase of 5.2%.

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

Summary

Allocation of Municipal Tax Dollars by Department



Report:

General Government – Net Budget \$1,775,583.00

This budget includes the costs of Council and the municipal administration building and services. The 2023 budget includes installation of a small roof overhang, replacement of flooring and computer upgrades at the municipal administration building. An updated strategic plan will be developed in 2023 to guide future decision making. Council has committed a second contribution of \$100,000.00 to the Kincardine and Community Health Care Foundation Hospital Redevelopment Capital Campaign. Other items include continued support for the Saugeen Mobility and Regional Transit service, grants to local community organizations and a contribution to reserve for the 2026 municipal election.

Transportation – Net Budget \$5,515,629.00

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. Concession 10 from Bruce Rd 7 to Sideroad 20 will be pulverized and paved, Lake Range Drive from the Ashfield-Huron Townline north 280 metres will be milled and paved and the top coat on William Street will be applied. The reconstruction of Wheeler and Victoria Streets in Lucknow will be completed and the reconstruction of Tanglewood and Ridgewood Road is planned. Work will continue on a master drainage plan for Point Clark. The Township will continue to invest in gravel pit licence application and amendments to extend the availability of gravel. Updated traffic counts are proposed and a section of guiderails will be installed on Grey Ox Avenue from Lockart St. to Langside St. Also planned for 2023 is the rehabilitation of the Bell bridge located on Lake Range Drive north of Concession 4. Three culverts will be replaced; Concession 10, west of Sideroad 20, Concession 10, east of Sideroad 20 and Lake Range Drive, near Tout's Grove Hill. Approximately 12 km of paved concession roads will receive pavement preservation treatment to extend the useful life of these assets. Equipment purchases include two pick up trucks, tractor, roadside mower, grader and truck painting, landfill site compactor and a street sweeper.

Waste Management – Net Budget \$234,100.00

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

Protection to Persons and Property – Net Budget \$2,403,903.00

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 fire fighting equipment, personal protective equipment, self contained breathing apparatus and an AED purchase. A community risk analysis will be completed in 2023. The Lucknow Fire Station budget includes

personal protective equipment, auto extrication equipment and other communication and firefighting equipment as required. Both Lucknow and Ripley stations will order new pumper apparatus this year for 2024 delivery. 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 Community Safety and Well Being Plan for Grey-Bruce. Property protection services include building and planning and municipal drains. The Township is partnering with Saugeen Valley Conservation Authority to complete Flood Hazard and Identification Mapping for the Lakeshore area.

Economic Development & Tourism – Net Budget \$179,032.00

The economic development budget funds a variety of initiatives to support local businesses and increase tourism opportunities in the Township of Huron-Kinloss. 2023 will see the continuation of the holiday shopping pass, publication of the Huron-Kinloss Discovery Guide, launch of the Secrets of the Back 40 tourism strategy and business recruitment and retention initiatives. This department is also responsible for the operation of the Point Clark Lighthouse and Museum. In 2022, the Township launched a project to revitalize and redesign the museum displays and look forward to unveiling this prior to opening for the 2023 season. The Township will continue the Downtown Improvement Program. The Hub, offering business supports both locally and regionally opened in 2020. For 2023, the Hub will continue to provide numerous events and webinars to help entrepreneurs grow their businesses. The hydro servicing of the Ripley light industrial park is expected to be complete this year so that development can commence.

Lakeshore Environmental - Net Budget \$67,850.00

The lakeshore environmental budget highlights activities that Council has undertaken specifically to improve our natural environment. In 2023 the Township will continue with beach cleaning, management of invasive species, water quality monitoring and 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.

Community Services– Net Budget \$1,509,226.00

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, 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. 2023 projects include trail improvements, tree planting and beach signage. New playground equipment will be installed in Heritage Park and a set of swings to be installed in Blue Park, with playground surfacing where required. New bleachers are proposed for the Memorial Park ball diamond and Point Clark ball diamond. The ramp the Lucknow Town Hall will undergo repairs and the gazebo at Lewis Park will be refreshed. The Ripley-Huron Community Centre renovation to include new accessible front entrance doors, dressings rooms additional storage and replace the roof on the west addition will be completed and followed up with new flooring in the hallway, lobby and washrooms, adding a drop ceiling and lighting in the main dressing

room hallway and installation of new trophy cases. Replacement of a dehumidifier, water meter and plumbing and bathroom partitions are also planned. Once the ice is removed, a brine supply pump will be reinsulated. Planned projects at the Lucknow & District Sports Complex and parks include; purchase of a pool pump and heater and work to the refrigeration electrical panel.

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. In 2020 the Township implemented a 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. 2023 projects include Point Clark Standpipe restoration, Tanglewood/Ridgewood Road water main, London Road water main, SCADA system upgrades, well inspections and remediations and replacement of the Lucknow Standpipe.