



Information Release

From: Jodi MacArthur, Treasurer

Date: March 18, 2019

Subject: 2019 Budget

Introduction

The Township of Huron-Kinloss Council approved the 2019 Budget on March 18, 2019.

The 2019 budget contains \$8.3 million in operating expenditures and \$5.58 million in capital expenditures. After revenues and transfers from reserves are applied, the Township must levy \$8,166,013; an increase of \$495,940 or 6.5% over the 2018 levy. In order to raise these funds, the residential tax rate will be set at 0.00612500; a 2.6% increase over the 2018 tax rate. When combined with the County and estimated education tax rates, the total residential tax rate has increased by 0.7%.

The budget was developed with every attempt to meet the needs of the community while maintaining affordability. 2019 is the third year 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.

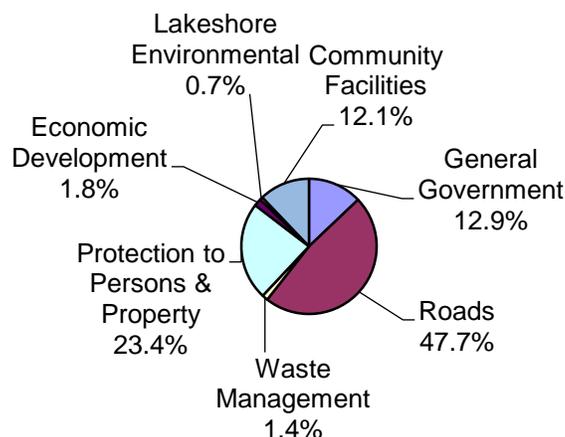
Reassessment has resulted in a shifting between classes. For this assessment cycle, the major increases are in the farmland class. Many farm properties have experienced assessment increases of 15% or greater. According to the Municipal Property Assessment Corporation (MPAC) the average value of a residential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

The average* residential single family home paid \$2,805.36 in property tax for 2018. Based on the municipal, County and estimated education tax rates for 2019, that amount would increase by \$22.54 to \$2,827.90; an overall increase of 0.7%.

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

Summary

Allocation of Municipal Tax Dollars by Department



Report:

General Government – Total Budget \$1,237,333.00

This budget includes the costs of Council and the municipal administration building and services. The 2019 budget includes upgrades to computer equipment and repairs to the municipal administration office 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 \$4,571,900.00

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 Concession 6 from Sideroad 25 to Highway 21, the Huron-Kincardine Boundary from Sideroad 10 to the Huron-Kinloss boundary, Statters Lake Ave from the Huron-Kinloss Boundary east for 2 km and Alice Street, River Road and Canrobert Street (from Alice to Lake Range Dr.). Work will be done to replace the pavers in Ripley's main intersection and to provide site servicing for Finlay Street. Reconstruction of McCormick Drive and Willis Crescent is planned and the Township is working to develop a drainage solution to mitigate flooding along Bruce Beach Road. Also planned for 2019 is the rehabilitation of a bridge on Sideroad 20 and installation of new street lights on Havelock Street. Equipment purchases include a one tonne truck, two pick up trucks, tractor, zero turn mower, roadside mower and loader attachments. Alternatives for a replacement sweeper will also be explored.

Waste Management – Total Budget \$134,575.00

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 \$2,246,410.00

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 Lucknow & District Fire Department rescue vehicle will be delivered in 2019. The Ripley-Huron Fire Department budget includes personal protective equipment, training mannequins, portable radios, vent saw, new fire danger warning signs and the retrofit of emergency vehicle lighting. The completion of the firefighter training facility is expected in 2019. 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. New for 2019, the Police Services Board will be investigating the purchase of a radar device.

Economic Development & Tourism – Total Budget \$169,300.00

The economic development budget funds a variety of initiatives to support local businesses and increase tourism opportunities in the Township of Huron-Kinloss. 2019 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

2019 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 2019. Other economic development initiatives include servicing the land east of Ripley for future industrial development, bringing natural gas to the South Bruce region 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 \$69,500.00

The lakeshore environmental budget highlights activities that Council has undertaken specifically to improve our natural environment. In 2019 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.

Community Services– Total Budget \$1,160,572.00

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. 2019 projects include enhancements to the Point Clark beach area, development of a walking trail near Green Acres and reconstruction of the Huron-Kinloss Ball Diamonds. Staff will continue to work with the community on dog park development and the Point Clark Harbour Restoration. New playground equipment is proposed for Langdon Park. A columbarium will be installed at the Ripley Cemetery and windows will be replaced at the Ripley Medical Centre. The Point Clark Community Centre will receive a variety of upgrades including new soffit, fascia and eaves trough, replacement of the fire alarm panel and new tables and chairs. The Ripley-Huron Community Centre will also be replacing the fire alarm panel, purchasing a new floor scrubber, new tables and chairs and replacing dressing room benches and accessible doors. Proposed projects at the Lucknow & District Sports Complex include; pool change room upgrades, fire alarm panel, stage, trailer, exterior lighting and tables. A major renovation of the Lucknow & District Medical Centre is also planned to be completed in 2019. Staff has also obtained funding to initiate a community energy/ climate change action plan, to 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. In 2019, the Township will be replacing the distribution system in conjunction with the reconstruction of McCormick Drive and Willis Cres. The Township will continue planning for the eventual replacement of the Lucknow Standpipe and construction of an elevated tank in Ripley is completed and will require decommissioning of the old well.