



Information Release

From: Jodi MacArthur, Treasurer

Date: March 2, 2015

Subject: 2015 Budget

Introduction

Township of Huron-Kinloss Council approved the 2015 Budget on March 2, 2015.

The 2015 budget contains \$6.38 million in operating expenditures and \$2.41 million in capital expenditures. After revenues and transfers from reserves are applied, the Township must levy \$6,457,443; an increase of 10.74% over the 2014 levy. In order to raise these funds, the residential tax rate will be set at 0.00545923; a 5.99% increase over the 2014 tax rate.

Once again, the budget was developed with every attempt to meet the needs of the community while maintaining affordability. Growth and reassessment helped offset a loss in provincial funding and rising operating costs. Council recognizes the importance of building reserves to protect the municipal investment in infrastructure and the recent development of a comprehensive asset management plan demonstrates this need as well.

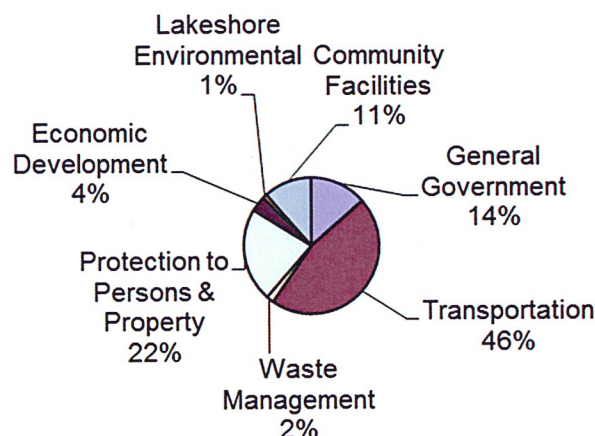
2015 is the third year of the four year assessment cycle. All properties in Ontario will use the current market value assessment of their property as of January 1, 2012 to calculate property taxes for 2013 to 2016, inclusive. Any increases from the previous assessment cycle (market value at January 1, 2008) 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 243,373; an increase of 0.25%.

The average* residential single family home paid \$1,250.39 for the municipal share of property tax in 2014. Applying the 2015 tax rate, that amount would increase by \$78.23 to \$1,328.63.

* 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 \$1,023,750.00

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. Capital projects for 2015 include adding an accessible entrance to the council chambers and computer and office equipment replacement and upgrades.

Transportation – Total Budget \$3,475,759.00

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. Resurfacing of Concession 10 from Lake Range Drive to Sideroad 20 and South Kinloss Ave easterly from Torrence Street will take place in 2015. Reconstruction of Willoughby and Outram Streets, including road base construction, paving, new watermain, storm drains and sidewalks is planned, as well as basic road restoration required for watermain replacement on Canrobert Street and Highland Drive. Plans are underway for a pedestrian crosswalk and new decorative street lighting for downtown Lucknow. The Baseline bridge will undergo deck replacement and other minor repairs. Equipment purchases include two roadside mowers, a bulldozer and a tractor.

Waste Management – Total Budget \$133,130.00

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 \$1,674,670.00

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 funds for protective equipment (bunker gear) and the Lucknow & District Fire Department is ordering a new tanker truck for 2016 delivery.

Economic Development & Tourism – Total Budget \$281,730.00

The economic development budget funds a variety of initiatives to support local businesses and increase tourism opportunities in the Township of Huron-Kinloss. 2015 will see the continuation of the holiday shopping pass, the award winning Ice Cream Trail™, publication of the Huron-Kinloss Discovery Guide and a reprint of the "Secrets of the Back 40" farm gate brochure. The Township will be planning another business and networking event and working with community partners on downtown revitalization. In 2015, the Township will be working with the Lucknow Chamber of Commerce to operate the tourist information office, developing a Huron-Kinloss trails brochure and completing the installation of entrance and wayfinding signage in Point Clark. After being closed for repairs for several seasons, the Point Clark Lighthouse will be re-opening in 2015 and enhancements to the annual Lighthouse Festival are planned. Installations of murals in Ripley and Point Clark are also taking place this year. The Township will develop, strengthen and

market the brands of Lucknow and Ripley to attract new businesses and increase spending in the downtowns. The Township continues to be involved in other long term economic development initiatives such as the 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 2015 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 \$866,484.00

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. Several energy savings projects are being implemented in 2015 including programmable thermostats for Township facilities, exterior lighting upgrades and replacement doors and windows at the Ripley medical centre. The playspace surface at the Point Clark Community Centre park is being replaced and a small renovation to the Lucknow Town Hall theatre entrance will improve access. Council has authorized a proposal from the Lucknow & District Kinsmen to upgrade the Lucknow Tennis and Basketball Courts; installing a new innovative surface, new tennis nets and basketball nets. The Township will assist with removal of trees, new chain link fencing and paving of the parking area and driveway. The Lucknow & District Sports Complex capital projects include shower controls, brine pump, evaporative condenser, washroom renovations, sand for pool filtration system and office computer equipment. The Ripley-Huron Community Centre 2015 projects include washroom renovations, storage cabinets, equipment for a family fitness program, sound system and conceptual drawings for future renovation.