



Information Release

From: Jodi MacArthur, Treasurer

Date: March 19, 2018

Subject: 2018 Budget

Introduction

The Township of Huron-Kinloss Council approved the 2018 Budget on March 19, 2018.

The 2018 budget contains \$7.83 million in operating expenditures and \$5.84 million in capital expenditures. After revenues and transfers from reserves are applied, the Township must levy \$7,670,073; an increase of \$433,677 or 6% over the 2017 levy. In order to raise these funds, the residential tax rate will be set at 0.00596979; a 1.5% increase over the 2017 tax rate. When combined with the County and education tax rates, the total residential tax rate has decreased by 0.08%.

The budget was developed with every attempt to meet the needs of the community while maintaining affordability. The 2018 total capital expenditures have increased by almost \$2 million. However, using a combination of grant funding and transfer from reserves, the Township is able to complete these projects with only a net increase to the capital budget of \$106,657.00.

2018 is the second year of the new four year assessment cycle. The current market value property assessment as of January 1, 2016 will be used to calculate property taxes for 2017 to 2020, inclusive. Any increases from the previous assessment cycle (market value at January 1, 2012) are phased in over the four year period. Any decreases to property assessments were fully implemented in 2017.

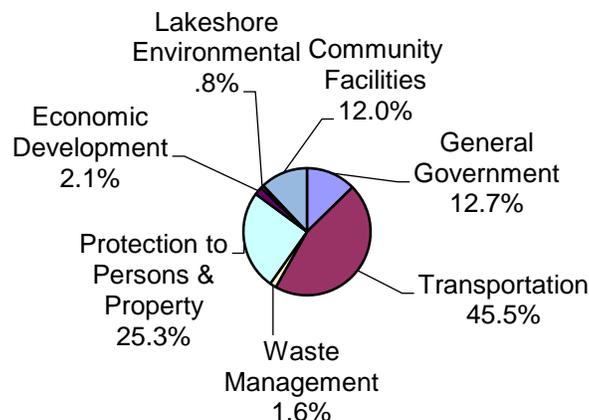
Reassessment has resulted in a shifting between classes. For this assessment cycle, the major increases are in the farmland class. Many farm properties have experienced assessment increases of 15% or greater. According to the Municipal Property Assessment Corporation (MPAC) the average value of a residential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

The average* residential single family home paid \$2,752.20 in property tax for 2017. Based on the municipal, County and education tax rates for 2018, that amount would increase by \$53.16 to \$2,805.36; an overall increase of 1.9%.

* 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 \$1,138,567.00

This budget includes the costs of Council and the municipal administration building and services. During 2018, enhancements to the electronic agenda management system will be made and staff will continue working on an asset management plan implementation strategy. Other items include continued support for the Saugeen Mobility and Regional Transit service, grants to local community organizations and costs associated with the 2018 municipal election.

Transportation – Total Budget \$4,084,922.00

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. Proposed asphalt paving includes Concession 6 starting at the Huron-Kinloss boundary and heading west, a top coat on recently reconstructed Whitechurch Street, a section at the entrance of McCosh Hill, the Point Clark Community Centre parking area and possibly Inglis Street. Contractors will also complete the roadwork in the Lurgan Beach area where new watermain was installed in 2017. Reconstruction projects include Ripley Street, Willoughby Street from Havelock and Outram and a share of the County of Bruce's Campbell Street in Lucknow. As part of the County's reconstruction the storm drainage in the west end of Lucknow will be improved. Also planned for 2018 is the replacement of a large culvert on Grey Ox Avenue. Equipment purchases include a tandem truck, pick up truck, roadside mower and snow pusher. Alternatives for a replacement sweeper will also be explored.

Waste Management – Total Budget \$146,345.00

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 \$2,273,484.00

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 budget includes replacement of a rescue vehicle for 2018. The Ripley-Huron Fire Department budget includes personal protective equipment, gas detection equipments, a vehicle cribbing system and the purchase of a smoke house trailer for public education. 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 2018 is the development of vacant Township property into a firefighter training area.

Economic Development & Tourism – Total Budget \$185,950.00

The economic development budget funds a variety of initiatives to support local businesses and increase tourism opportunities in the Township of Huron-Kinloss. 2018 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. Following

the design work done in 2017, staff will work to implement a plan for an outdoor plaza beside the Ripley Fire Station and replace the gateway signage for Ripley. The Township will continue the Downtown Improvement Program and support development of the Business to Bruce branding strategy in 2018. 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 \$69,300.00

The lakeshore environmental budget highlights activities that Council has undertaken specifically to improve our natural environment. In 2018 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 \$1,082,927.00

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. 2018 projects and purchases include windows and water heater replacement at the Ripley Library, repairs to the windows at the Lucknow Town Hall, hot water heaters for park washrooms and new roofs for Waterworks Park gazebo and Lewis Park washrooms. Staff will work with the community on dog park development. New playground equipment is proposed for Whitechurch Park and the paths in Ripley's Lewis Park will be paved. The Point Clark Community Centre will receive a variety of upgrades including electrical work, new coat racks and purchase of a cooler. The Ripley-Huron Community Centre is being renovated in co-operation with the federal government's Canada 150 program to improve office and storage space and add an accessible ice surface viewing area. Proposed projects at the Lucknow & District Sports Complex include; painting ice surface beams, drainage relocation and paving of the parking lot. A major renovation of the Lucknow & District Medical Centre is also proposed and the Board of Management is working to determine the scope of the project.

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 2018, the Township will be replacing the distribution systems in conjunction with the reconstruction of Ripley Street and Willoughby Street. The Township will continue planning for the eventual replacement of the Lucknow Standpipe and construction of an elevated tank in Ripley should be completed by the end of the year