

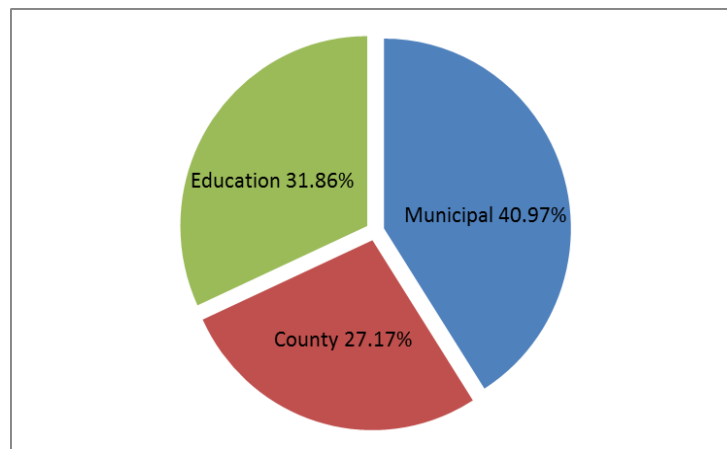
Township of Algonquin Highlands

2014 Budget Highlights

The 2014 Municipal Budget has been adopted by Council and with the County and Education tax rates, the total residential tax rate will **decrease** by 1.23%.

The total Residential Tax Rate for 2014 will be 0.637222% which results in taxes of \$637.22 per \$100,000.00 of assessment.

The Residential Taxes are shared as follows:



Municipal Budget Highlights

General Government:

- The Canada Post increase for postage will impact the Municipality and e-billing for our tax bills is being investigated.
- The development of an Energy Management Plan, pursuant to legislation, is included in the budget.
- The 2014 Municipal Election costs are being offset in part with reserve dollars that have been put away for this purpose.
- The higher costs for heat, hydro and fuel have put a strain on the Township's budget in 2014.
- Despite these higher costs of operations, Council has approved a budget that represents the 2013 Municipal Tax Levy, plus 2% and growth related taxes.
- Funds have been set aside in a Reserve for the potential Nursing Station in the Dorset area.

Protection to Persons & Property:

- Fire Services will see the purchase of three used rescue vehicles. One in each of Stations 60, 70 and 80 in accordance with the Master Fire Plan.

Building/By-Law:

- The Township will be replacing one of the Building/By-Law Department pick-up trucks which is nearing the end of its useful life.

Roads:

- Replacement of two tandem plow/sander units and a pick-up truck, financed from the Equipment Reserve.
- Construct and surface treat Heron Landing Road and Whyman Road.
- Continue tar and chip maintenance program by single surface treating Barry Line, Green Lake Road and West Road.
- Replacement of a large culvert on North Shore Road is estimated to cost \$192,000.00.

Waste:

- Continue chipping program and removal of construction debris at landfill sites.
- A transfer station operations plan will be submitted to MOE for the Dorset Landfill Site.
- Options for the McClintock Lagoon site will continue to be pursued.
- The bear fence will be increased at the Maple Landfill Site to include the new waste footprint approved in the 25 year plan.

Docks and Landings:

- The Skin Lake access point will have improvements in 2014.
- Continue maintenance program and minor improvements where required at Township access points.

Airport:

- The relocation of the MNR Northeastern Fire Headquarters will be partially completed in 2014 with 2/3 Build Canada Funding. MNR will complete construction in 2015.

Parks/Trails:

- Purchase of canoes for Water Trails to build available rental stock and reduce operating costs.
- The Township is hopeful to be approved for hosting the Youth Rangers program again in 2014.
- Substantial shoreline naturalization work is intended for the Elvin Johnson Park, utilizing the Great Lakes Guardian funding. A Trillium grant has also been applied for; however, approval has not yet been granted.

Recreation:

- Continued operation of various recreational programs including soccer and swim programs.
- The Dorset Recreation Centre will see many improvements, including a new gym floor surface, furnace/air conditioner retrofit and kitchen improvements.
- The Dorset Tower will see the installation of solar power at the kiosk and surface treatment of the expanded parking area.
- The public will benefit from the installation of webcams at both the Dorset Tower and the Haliburton/Stanhope Airport.
- Various accessibility improvements will be seen at the Township's recreation facilities, partially funded by a New Horizon's Grant.