

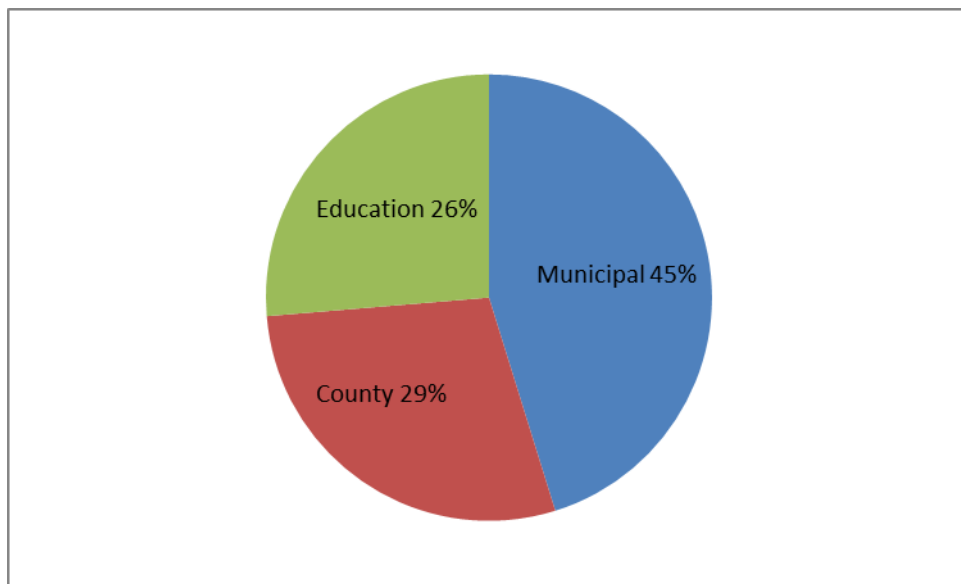
Township of Algonquin Highlands

2017 Budget Highlights

The 2017 Municipal Budget has been adopted by Council and with the County and Education tax rates, the total residential tax rate will increase by 3.28%.

The total Residential Tax Rate for 2017 will be 0.679915% which results in taxes of \$679.92 per \$100,000.00 of assessment.

The Residential Taxes are shared as follows:



Municipal Budget Highlights

Ontario Provincial Police:

- The OPP billing model, implemented by the Provincial Government in 2015, has resulted in a dramatic increase in the cost that the Municipality is required to pay for OPP services. The increase in 2017 to our Township is \$223,477.00, which represents an increase to our Municipal Tax Levy of 5.05%. This OPP increase will continue every year over the 5 year phase in period.

Administration:

- The North Shore Road Office renovation will be completed with the benefit of funding from the Federal Enabling Accessibility Fund, in the amount of \$32,500. The project includes a new barrier free washroom, access ramp, automatic door openers and a barrier free front counter.
- The collaborative purchase with Upper Tier and Lower Tier governments for a Learning Management System.
- Recruitment of a new Clerk position.

Protection to Persons & Property:

- Fire Services, together with Public Works will see the purchase of new radios with digital capability.
- A new fire dispatch and linking costs are included.
- Additional bunker suits purchased as part of the ten (10) year mandatory replacement schedule.
- Reserve contribution in preparation of the future Fire Tanker replacement needs.

Building/By-Law:

- The Building/By-Law Department will see the purchase of a new SUV vehicle, which will provide savings in fuel costs.
- On-site septic re-inspection program will begin implementation in 2017 with the hiring of a Consultant. Inspections will begin in 2018.

Roads:

- Proposed Solar installation on the Public Works Garage in Dorset.
- A new Tandem truck is being purchased, in accordance with the Township's Asset Management Plan, with the cost to be paid by the Equipment Replacement Reserve. The 2005 Tandem truck will be sold, upon delivery of the new truck.
- The aging spray patcher will be replaced and sanding units for our 1 ton trucks are being purchased, with the cost to be paid by the Equipment Replacement Reserve.
- Repairs will be completed on the Bear Lake Bridge.
- Surface treatment of Town Lot Road is scheduled this year, with a collaborative tender with the County of Haliburton.
- Slurry Seal will be applied to several roads to protect the surface treatment completed in previous years.
- Roadside mowing is being contracted out with a collaborative tender with the County of Haliburton.
- Tender for 10,000 tonnes of A gravel at the Irwin Pit is included.

Waste:

- Next steps will commence this year for the acquisition of property to accommodate an expansion of the Septage Lagoon.
- The Township will be commencing a landfill expansion process for the Pine Springs site.

Airport:

- Funds have been allocated for staff to investigate development possibilities on the land to the north of the Airport and the new MNR facility.
- Former Building Department truck is being repurposed to the Airport and a snowplow installed.
- Various repairs are included for the Airport Terminal Building and Hangar D.
- Reserve transfer included for the future solar installations is included in this budget.

Dorset Health Hub:

- Continued support of capital improvements at the Dorset Health Hub has been included in the budget.

Parks/Recreation/Trails:

- The Township has been approved for hosting the Youth Rangers program again in 2017.
- The Water Trails will benefit from the purchase of a new ½ ton pick-up truck, UTV and utility canoe.
- Dorset will benefit from the Lions Club Park improvement project, and the Township was pleased to contribute to this Lions Club legacy project.
- New energy efficient windows are being installed in the Dorset Recreation Centre.
- Several repairs are planned for the Oxtongue Community Centre, entrance signage improvements, as well as, the construction of a new gazebo, subject to funding approval.
- An engineering landscape and property improvement design plan will be completed for the Dorset Tower. This will provide the basis for future incremental improvements to be made at the Tower site.
- Drainage improvements will be made to the site around the Stanhope Firefighters' Community Hall.
- The Stanhope Park will be receiving accessible playground improvements, with the benefit of funding from the Federal Enabling Accessibility Fund.
- The Beetle Lake Trail re-route and bridge options continue to be investigated.

- Club 35 facility is being sold in 2017.
- Continued operation of various recreational programs including soccer, swim and day camp programs.

Docks and Landings:

- The Kawagama Lake landing will benefit from the dock replacements planned this year.

Planning:

- The Township will be updating the Official Plan this year. Meetings to obtain public input will be scheduled in the near future.
- \$4,000 is included for the Cultural Plan Committee initiatives.