

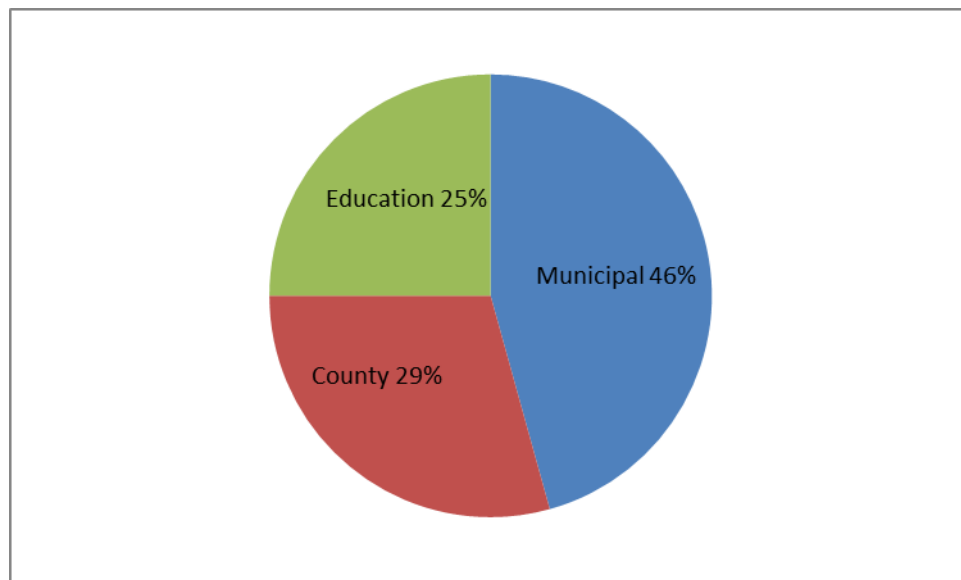
Township of Algonquin Highlands

2018 Budget Highlights

The 2018 Municipal Budget has been adopted by Council and with the County and Education tax rates, the total residential tax rate will increase by 0.5%.

The total Residential Tax Rate for 2018 will be 0.67995% which results in taxes of \$679.95 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 2018 to our Township is \$106,448.00, which represents an increase to our Municipal Tax Levy of 2.23%.

Administration:

- The North Shore Road Administration Office will benefit from the extension of parking lot, as well as, the installation of energy efficient windows.
- Completion of a Staffing Organization Review.
- Contribution to Reserve for the Dorset Municipal Complex.
- Transition to new VOIP phone systems which will provide more effective operations and reduced costs.
- The costs of the 2018 Municipal Election will be covered by a Reserve established to spread out the cost of Elections.

Fire Services:

- Replacement of Fire Chief's vehicle, with current vehicle being repurposed within Fire Services.
- Fire Services, together to Public Works, will see further radio replacements and digital signal implementation.
- Back up dispatch link.
- Completion of Station 80 bathroom renovations, as well as Station 70 bathroom design for future grant funding.
- Additional 5 bunker suits purchased as part of the ten (10) year mandatory replacement schedule.
- Training room screen and microcomputer for both Stations 70 and 80.
- Replacement of Tanker at Station 80.

Building/By-Law:

- On-site septic re-inspection program started in 2017 will continue with on-site inspections beginning in 2018.

Roads:

- Surplus 2008 pick-up truck with plow and replace with new.
- Surplus 2011 Volvo Backhoe and replace with new.
- Purchase reversible plow for front of grader.
- Purchase and install GPS sensors on equipment.

- Resurfacing of North Shore Road from Hwy 35 to St. Peters Road.
- Continue the practice of applying Slurry Seal to roads to protect the surface integrity. 2018 includes Shangri La Road, Elmar Road, Wes Clark Road, McClintock Road, Vista Road, Clearwater Road and Bonfield Street.

Waste:

- Continue with Pine Springs Waste Disposal Site expansion process.
- Continue with Septage Lagoon expansion.
- Contribution to Dorset Transfer Station Reserve for battery replacement.
- Replacement of 2 bins at Waste Disposal Sites.
- Ongoing consultant reports, well repairs and monitoring.

Airport:

- Plans include a special event in recognition of the Airport's 50th Anniversary.
- New identification sign at entrance road for hangar complex.
- Engineering report for runway Obstacle Limitation Surface.
- Line painting in terminal building parking lot.
- New roof covering and eaves troughs on terminal building.
- Wireless radio for card lock fuel system.
- New snow plow for airport truck.
- Continued engineering for Municipal Class EA Study for the new access road.
- Continue contribution to Reserve for future Airport Site Development.

Dorset Health Hub:

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

Parks/Recreation/Trails:

- Roof shingling at Water Trails Office.

- Continue the replacement of 12 new energy efficient windows for Dorset Recreation Centre.
- Phase II of the Dorset Recreation Centre Weight Room rehabilitation project.
- Widening of bus turn areas at Dorset Tower.
- Completion of the Oxtongue Lake Community Centre picnic pavilion project pending funding approval.
- Purchase new ½ tonne pick-up truck and surplus the 2008 Chevrolet Silverado.
- Continue with rental canoe replacement schedule of 3 per year.
- Replacement of 3 CAP computers at Dorset Recreation Centre.
- Elvin Johnson Park will benefit from the top up of surfacing and repairs to ‘tree house’ as well as regular maintenance items.
- Log chute replacement project continues with consultation with the Municipal Insurer.
- Kiosk Sign replacements as well as directional barriers at Trail Head to be changed.
- Tent platform on Emmerson Pond Campsite.
- Resurfacing of baseball diamond at Stanhope Park.

Docks and Landings:

- Replace dock/pedestrian ramp, retaining walls, signage and resurface parking area at Hardwood Lake Landing.
- Replace pedestrian ramp at Little Hawk Lake Landing.

Planning:

- The Township will be updating the Official Plan this year. A Public Open House and Public Meeting to obtain public input will be scheduled in the summer of 2018.
- Upon completion of the Official Plan update, the comprehensive Zoning By-Law review will commence.
- The Cultural Resources Committee Interpretive Sign Program will include the installation of 6 interpretive signs in 2018.