

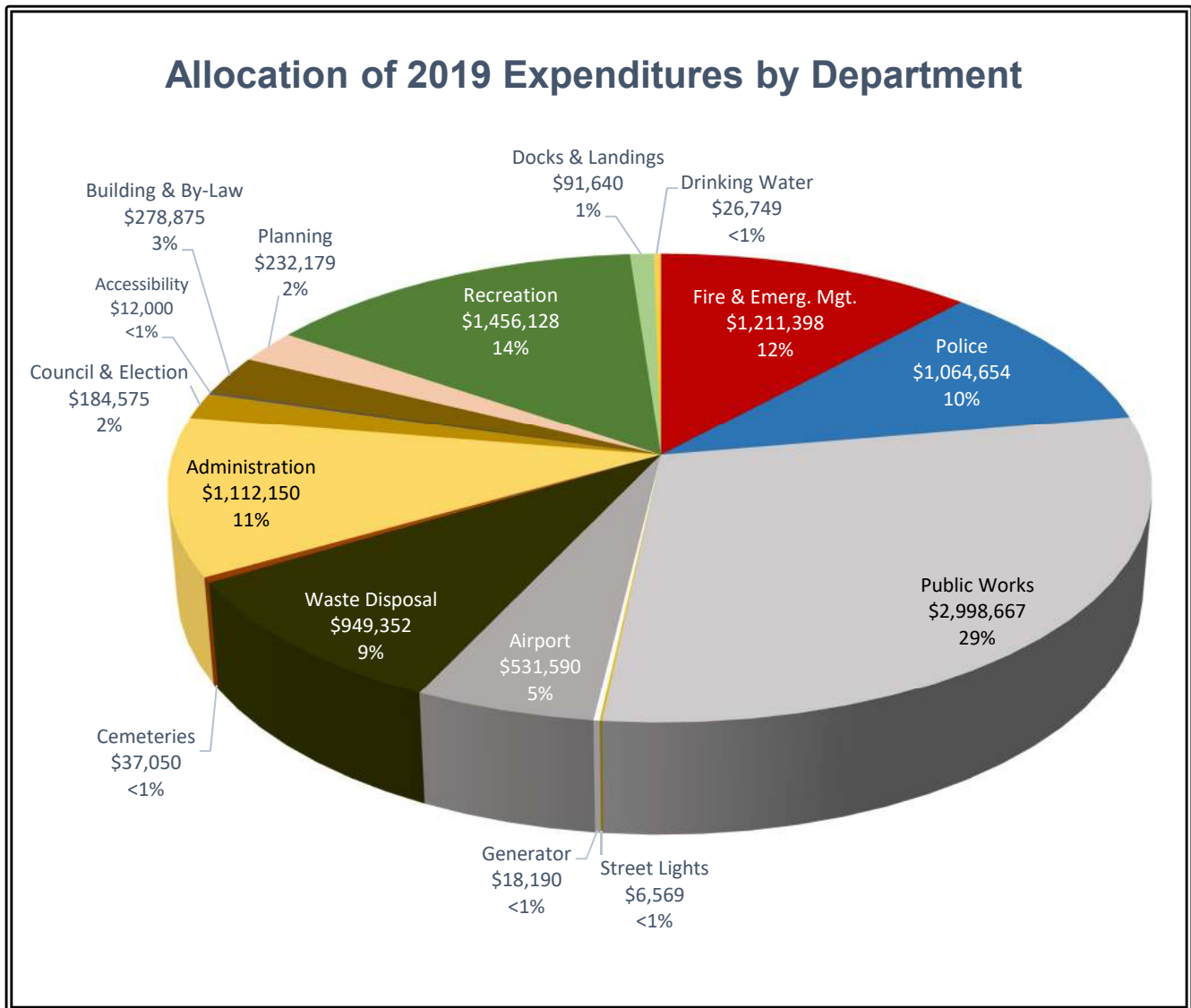
Township of Algonquin Highlands

2019 Budget Highlights

On March 20, 2019, the Township of Algonquin Highlands Council passed By-Law, 2019-32 to adopt the estimates of expenditures of \$10,211,766.00 and revenues of \$4,997,907.00 for the 2019 calendar year.

The Township portion of your tax rate will reflect an increase of \$4.84 or 1.56% per \$100,000.00 of Residential Assessment.

The graph below provides an allocation of expenditures by Department and/or Service provided by the municipality:



This year the budget includes allocations for a number of capital projects, each identified by staff and approved by Council, all with the intention of improving services, efficiency and/or sustainability in accordance with our Strategic Vision which can be reviewed in detail on our website. These projects include:

General Government

- Implementation of a new Asset Management Plan designed to guide the long term capital budgeting process for all assets within the Township

Fire Services

- Unit 1 truck replacement
- Station 70 washroom entryway construction
- 5 Sets of Bunker Gear (on an annual rotation)
- Tanker 82 Replacement with required equipment
- Purchase of an inflatable boat for remote access

Public Works

- Replace Stanhope Library fascia, soffit and roof
- Purchase an excavator
- Replace float trailer
- Install new windows at main administration building
- North Shore Road re-construction is pending funding; if no funding is received, the surface will be repaired to alleviate slump sections
- Slurry seal Stanhope Airport Road, Barry Line Road, Green Lake Road, Big Hawk Lake Road, Old Mill Road, Camp Dorset Road, Harvey Avenue East and Russell Landing Road
- Repair Airport Road Bridge, St. Peter's Bridge and Buckslide Dam Bridge
- Culvert installation on Halls Lake Road West

Waste

- Continue Pine Springs expansion process
- Continue with McClintock Lagoon site expansion, property maintenance and fence installation
- Develop an Operations plan for Hawk Landfill

Airport

- Survey for future Airport Business Development area
- Engineering report for runway Obstacle Limitation Surface
- Snow guard installation on Hangars and Garage
- Install a new heating system for garage

Dorset Health Hub

- Continued support of capital improvements at the Dorset Health Hub

Cemetery

- Installation of Columbarium

Parks and Recreation

- Roof replacement at Oxtongue Lake Community Centre and Stanhope Firefighters' Community Hall
- Upgrade PA system at Stanhope Firefighters' Community Hall
- Complete Phase II of Dorset Recreation Centre Weight Room
- Complete Oxtongue Lake Community Centre Picnic Pavillion
- Replace swim raft at Elvin Johnson Park
- Seeding and levelling of Stanhope soccer field
- Re-establish baseball diamond at Stanhope Park
- Establish a trail at Buttermilk Falls
- Resurface Herb Lake Landing Access Point

Planning

- Install 6 (3 from 2018) interpretive signs in 2019 as part of an Interpretive Sign Program

In addition to the Capital Projects noted above, the budget includes our ongoing operational costs for all of the departments with a specific emphasis on:

- Continued regular maintenance and upkeep of all our facilities and assets while focusing on reducing energy consumption and increasing efficiency
- Negotiation of ongoing service provision contracts
- Staff training and certification processes
- Ongoing contributions to Reserves to ensure a solid financial position

Further information regarding your overall tax rate including the Education and County portions will be provided in our June Newsletter.