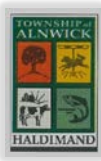


**Township of Alnwick/Haldimand**

**ANNUAL REPORT:  
TAXPAYERS 2015**





**Dear Ratepayer:**

Alnwick/Haldimand Council and Staff have worked together to provide you with the first **"Annual Report to Taxpayers"**.

In an effort to communicate the 2015 Budget we found it necessary to refer back in some cases to the 2013 and 2014 fiscal budget years. We encourage you to read about the successes and challenges our community has faced and will continue to face in coming years and beyond.

Communications and Transparency in this Report will keep you informed, and possibly pick up a few new facts, of where your tax dollars are being spent in the municipality. Keep in mind your property taxes are mandated to also support Alnwick/Haldimand's portion of Northumberland County; both Public and Separate School Boards; Ganaraska Region and Lower Trent Conservation Authority's budgets.

We have an abundance of positive initiatives and developments happening in our great community which we are proud to highlight.

Alnwick/Haldimand is committed to a progressive and forward direction. Developers and businesses are expanding, showing that we do have a bright future ahead. We hope you find this Report useful and join us in spreading the good news that Alnwick/Haldimand is making and delivering measurable results from Lake to Lake.



**OUR VISION:**

"Unified from Lake to Lake, our community is rooted in rural traditions and lifestyle. We enjoy a fulfilling life here, in all four seasons. We learn from nature, celebrate diversity, and embrace progress as an accessible, inclusive community."



**OUR MISSION:**

"Alnwick/Haldimand is committed to providing a comprehensive range of efficient and effective municipal services through collaborative leadership, resource management and fiscal accountability."

**STRATEGIC PLAN:**

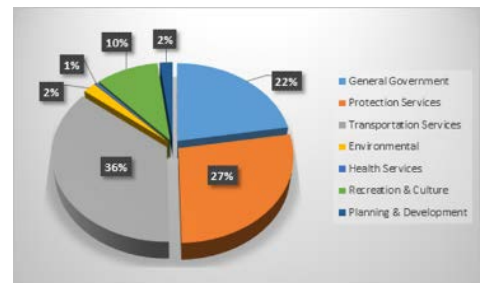
The completion of the Strategic Plan in the fiscal year 2015 will provide Council and Staff the direction and financial ability to plan and execute present and future needs of the municipality in a responsible, efficient and effective manner. It will also promote accountability and sustainability of the municipality.

Many ratepayers believe that their taxes only pay for roads, snow removal, fire services and garbage pick-up. These were only a fraction of our 2015 \$6.5 Million Budget!

**2015 BUDGET: FISCALLY RESPONSIBLE AND FOCUSED ON THE FUTURE**

- More than one third of your property tax bill is effectively set or mandated by the Province. This includes Education, Conservation Authorities, Policing costs, as well as, the Alnwick/Haldimand's portion of the Northumberland County tax levy. These set costs are collected by the Township through your property taxes. In reality, the Municipality works with 40 cents on the dollar, which in 2015 was further reduced by OPP costs of **\$1,012,896.00**.

Municipal	40 %	\$ 4,440,539.20
North'd County	39 %	\$ 4,314,709.67
School Boards	20 %	\$ 2,153,389.74
Conservation Authorities	1 %	\$ 89,570.00



**Ontario Municipal Partnership Fund (OMPF – is an unconditional annual grant received from the Province of Ontario)**

As a result of the yearly reduction of the OMPF grant dollars the Municipality has had to compensate by acquiring these dollars through the tax levy. This chart shows the year and amount received from the Province.

2010	-	725,800.00	2013	-	657,100.00
2011	-	730,700.00	2014	-	558,600.00
2012	-	720,400.00	2015	-	491,900.00



**The balance of this report is presented to highlight, some areas of where and how the municipal portion of your dollars were spent in 2015.**

**CONTINUED DELIVERY OF IMPROVED SERVICE IN PLANNING AND BUILDING –**

**Municipal Levy Contribution: \$124,184.85**

- Official Plan completed for next 10 years \$30,000.00
- Since 2010 \$49 million of new construction value consisting of 152 single detached dwellings built and 686 building permits issued for various projects
- 2015 was a Record year for the highest building permit issued
- **The Oak Ridges Moraine Conservation Plan covers about 50% of the land base which sterilizes and stops development and growth in these designated areas of the Township. The domino effect is reduced tax revenues while limiting opportunities for growth and sustainability.**



**PUBLIC WORKS DEPARTMENT: BUILDING A BETTER ROAD NETWORK – Municipal Levy Contribution: \$1,791,393.59**

- Continued Surface Treating Program and capping to extend life of 14.3 km's of road surface at a cost of \$156,936.66
- Gravel Road to Surface Treated: Inglis Road – 3.2 km's at a cost of \$136,443.60
- Reconstructed Road – Telephone Road and Osborne 1.2 km's at a cost of \$55,532.51
- Reserves for purchase of new 2016 International Tandem Truck with winter maintenance package replaced the 1992 International Tandem, which \$120,000.00 was budgeted in 2015 and an additional \$120,000 in 2016
- Purchase of 2015 Dodge Ram 4 x 4 Half Ton Truck at a cost of \$28,979.45
  - Debuture for Shelter Valley Road Reconstruction Principle and Interest is \$474,407.34
  - Reserves for other Capital Equipment items such as backhoe, grader etc. \$120,000.00
  - Continuous annual brushing to ensure safer winter travel at a cost of \$48,984.29
  - Cost of Oil, Gas and Diesel was \$130,221.84
  - Winter control sand and salt was \$151,888.60
  - Insurance costs for Public Works \$116,536.08
  - Dust Control at a cost of \$55,492.69
  - New Entrance Permit procedure to streamline process and proper installation for time efficiency
- Collaboration of Maintenance Agreement for Boundary Roads for Public Safety
- New Policy and Procedure established for the use of unopened Road Allowances to ensure Road allowance are available for future use if required
- Existing Policy and Procedure for the upgrading of unopened Municipal Road Allowance to Municipal Standards



**OTHER ROAD PROJECTS**

- LED Streetlight System was installed at a cost of \$136,000.00 and is expected to save the municipality approximately \$30,000.00 annually.
- Dome repairs completed at Roseneath and Centreton at a cost of \$52,958.94
- Gateway signage from 2013 to 2015 average \$5,000.00 each for seven signs in total
- Reflectology Program of all Road Signs \$6,000.00 annually
- New guard rail systems installed on Covert Hill at a cost of \$9,288.63



**PROTECTIVE/EMERGENCY SERVICES AND FIRE RESCUE DEPARTMENT**

**–Municipal Levy Contribution: \$493,236.97**

- Transfer to Reserve for Fire Hall Roseneath at \$100,000.00
- Transfer to Tanker Reserve \$83,333.33
- Vehicle Gas and Oil \$17,216.67
- Continued Training and Courses for Certification at \$52,762.02
- Communications and Dispatch at \$21,644.00
- Building and Vehicle Insurance at \$22,750.00
- Equipment maintenance/repair at \$12,476.75



**Alnwick/Haldimand Fire Rescue  
2015 Calls**



Medical Assists	101	Hydro Lines	9
Motor Vehicle Accidents/Fires	55	Mutual Aid	3
Grass Fires	30	Other	7
Auto Alarm	29	Ice/Water Rescue	6
Structure/Chimney Fires	16	<b>Total</b>	<b>256</b>

**INTER-MUNICIPAL CONTRIBUTIONS/COMMITMENTS from Municipal Revenues**

Joint Animal Control/Shelter of Hope	\$33,340.50
Campbellford Memorial Hospital	2,500.00
Northumberland Hills Hospital	14,286.00
West Northumberland Physician Recruitment	3,099.00
Northumberland County Planning Authority	13,476.35



**ADDRESSING NEEDS FOR RECREATIONAL FACILITIES,**

**PARKS AND PROGRAMS - Municipal Levy Contribution: \$147,012.20**

- Repairing and installing new docking systems along Rice Lake \$1,269.46
- Dredging of Wicklow Beach Boat Launch \$17,000.00 in reserves for 2017
- Baseball Diamond Groomer at a cost of \$5,000.00
- Propane Ice Edger at a cost of \$3,000.00
- New Gazebo/Parkette in the Hamlet of Roseneath, Lights \$527.12, Landscaping \$1,522.29





### FIVE (5) COMMUNITY CENTRES

	REVENUES	OPERATING COSTS	CAPITAL COSTS	TOTAL EXPENDITURES
<b>Alnwick Civic Centre</b>	\$24,346.31	\$38,790.55	\$10,671.12	\$49,461.67
Includes from Reserves	(\$10,671.12)	(LED Sign \$4,150.00/Painting \$6,521.12)		
<b>Centreton Community Centre</b>	\$27,932.45	\$18,000.00	\$21,360.00	\$39,873.05
Includes from Reserves	(\$6,500.00)	Windows & Door Replacement)		
& from Development Charges	\$14,860.00)			
<b>Fenella Community Centre</b>	\$9,694.36	\$23,543.90		\$23,543.90
<b>Grafton Community Centre</b>	\$4,628.77	\$15,835.46		\$15,835.46
<b>Vernonville Community Centre</b>	\$34,535.41	\$38,940.33		\$38,940.33
Includes from Reserves	(\$29,935.93)		\$29,935.36	
And Development Charges			(Playground Equipment)	

### HERITAGE AND CEMETERIES – Municipal Levy Contribution: \$25,088.36

Revenues: \$3,681.00 Expenditures: \$28,769.36

### ALNWICK/HALDIMAND PUBLIC LIBRARY SERVICES-Municipal Levy Contribution: \$176,923.00

Revenues: \$24,231.00 (Provincial Grant \$16,751. Expenditures: \$201,154.00)

(Centreton Debenture: Principal and Interest \$21,801.00)



### Municipal Property Assessment Corporation (MPAC): Toll Free 1 866 296 6722

As of January 1<sup>st</sup>, 2016, property owners will receive a Property Assessment Notice sometime within 2016 depending on classification, from MPAC updating the value of their property. The assessment will be applicable to the 2017-2020 property tax years. Leading up to the 2016 Assessment Update, MPAC has introduced some of the most significant reforms to Ontario's property assessment system since 1998. These changes share a common goal that is rooted in MPAC's commitment to increased transparency and understanding in order to bring stability and predictability to municipalities' tax base.

**From time to time municipalities must change direction due to Federal and Provincial reasons. The challenge for Council and staff is to move the changes forward in a financially responsible way.**



#### Quick "facts" about taxes and this n' that..... did you know?

- There is 425 km's of road in Alnwick/Haldimand. There are 9 snowplough routes which takes approximately 6 hours per route to complete.
- 2013 Ice Storm created un-budged expense of \$100,000.00 plus. Provincial Funding was applied for and in 2015 A/H received \$73,696.46 to assist with the costs incurred. As a result, \$11,000.00 Winter Maintenance Reserve was established in the 2016 Budget.
- 2015 municipal tax increase was 9.89%; School Board taxes decreased and Northumberland County tax levy increased 2.5% and as a result your overall 2015 Property Tax increase was 2.8%, providing no assessment increase.
- Grafton Communal Water System, serves the community of Grafton with a user fee, system serving 304 connections. In 2015 a Water Rate Study was completed which will ensure sufficient funds to cover future water system operations and assets
- Organizational Review and Pay Equity Plan commenced in 2015 at a cost of \$30,000.
- Total 2015 Municipal Insurance Costs \$288,143.08
- Proud donors to the 100<sup>th</sup> Anniversary of the 4H in Canada for Northumberland County's Gala Celebration of \$1,000.00
- Fiscal prudence produced a 2015 surplus of \$29,304.00 which has been redirected to reserves to offset future capital projects

#### 2016 Projects:

- Immel Wing at the Municipal Office received Community 150 Fund monies from the Federal Government in the amount \$46,500.00 for the Exterior Restoration Project. Council matched these funds in the 2016 budget. To be completed late summer.
- \$19,900 Budget in 2016 to update interior of Roseneath and Grafton Libraries
- Budgeted \$350,000.00 for Surface Treatment Program
- Federal Funding will be available for Canada's 150<sup>th</sup> Birthday Celebrations in 2017...Any suggestions? Send to email below. 🇨🇦

#### Just a quick note and request.....

Council and staff would appreciate receiving your feedback and comments from our inaugural edition of the Annual Report, which has been created to improve and increase communications with our residents and the public by sending us an email at [rvdm@ahtwp.ca](mailto:rvdm@ahtwp.ca) or written comments to PO Box 70, Grafton ON K0K 2G0.

Hope this information was informative.

Thank you,  
Council and Staff, Alnwick/Haldimand Township.

"United Lake to Lake"

