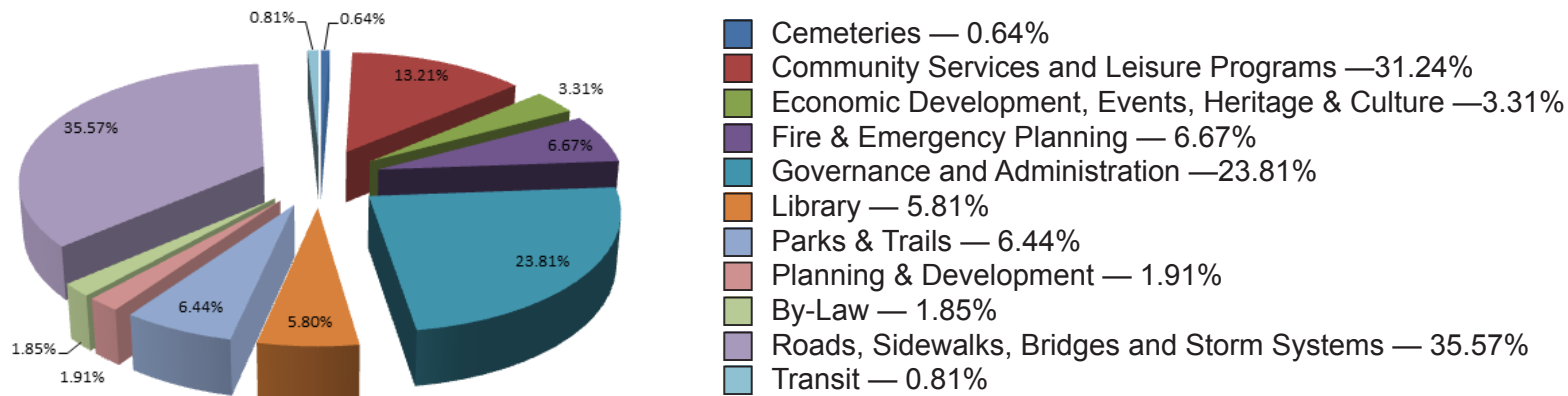


HUNTSVILLE 2017 DRAFT OPERATING & CAPITAL BUDGET

- Operating — 3.17% (\$318,389)
- Capital — 20.74% (\$539,823)
- Total levy increase — 6.79% (\$858,212)
- For every \$100,000 in assessment, tax payers will pay \$362/year; an increase of \$19.
- This represents a 5.48% increase in the residential tax rate from the previous year.
- For a typical home valued at \$246,000 the tax bill for the Town of Huntsville will be \$891/year (compared to \$844 in 2016).

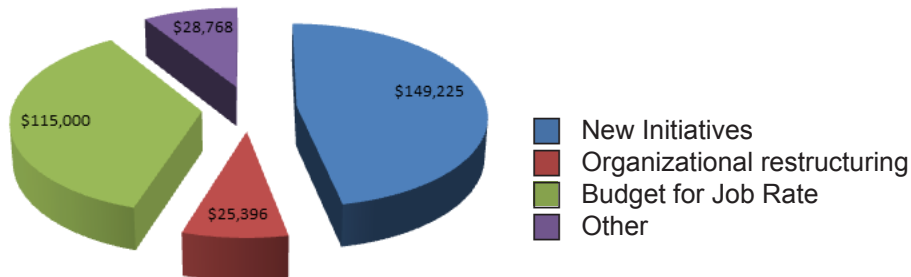
How Your Tax Dollars Are Spent



* 2017 Draft Budget presented January 9, 2017. Assessment information for 2017 provided by MPAC.

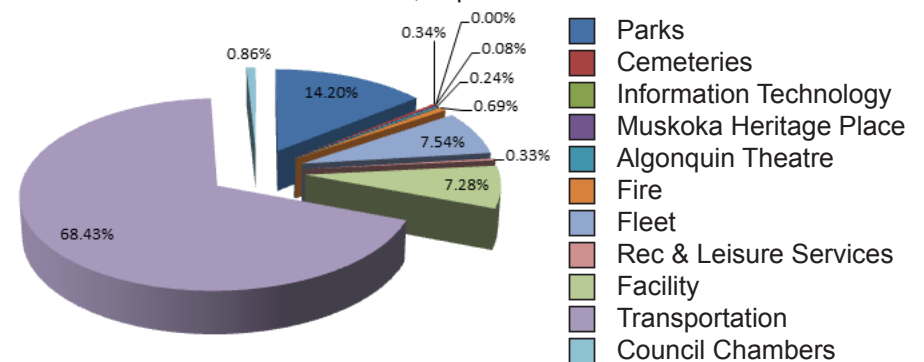
Operating Increase Summary

- Additional \$318,389 in operating funding from the levy
- Represents an additional 3.17% over the prior year operating levy
- Of the overall increase of 6.79%, operating accounts for 2.52%



Capital Increase Summary

- Additional \$539,823 in capital funding from the levy
- Represents an additional 20.74% over the prior year capital levy
- Of the overall increase of 6.79%, capital accounts for 4.27%



Capital Asset Management

- Over the next 10 years, the cost of replacement/rehabilitation of existing assets is estimated at \$52,000,000.
- To be sustainable with the current levels of service, the Town needs to fund capital at \$5,200,000/year.
- The funding levels in the 2015 budget were \$2,470,000, which represents 47.52% of sustainable funding.
- To get to a sustainable level, taxes must be allocated each year to increase this funding.



What You Get for Your Property Taxes

On a typical home valued at \$246,000, here is a breakdown of what you get for your Huntsville tax dollars based on draft 2017 budget:

CEMETERIES **\$5.67/YEAR**

- Cemeteries (18, includes 12 inactive)
- Approximately 50 burials and 60 cremations per year

COMMUNITY SERVICES AND LEISURE PROGRAMS **\$117.61/YEAR**

- 38,759 square metres of indoor recreation facilities
- Canada Summit Centre
- Civic Centre
- Meeting rooms and facilities
- Centennial Pool
- 2 Ice Surfaces (one Olympic-sized)
- 3 Community Halls
- Aquatics and Red Cross Programs
- Leisure Programs (youth, adult, older adult, skating, walking track, clinics and workshops)
- Community Policing
- 2 Seniors Centres
- Summer day camp and holiday break programs

ECONOMIC DEVELOPMENT, EVENTS, HERITAGE & CULTURE **\$29.44/YEAR**

- Muskoka Heritage Place
- Algonquin Theatre
- Muskoka Museum
- Portage Flyer Train
- Sports Memorabilia Displays
- Culture Days, Cultural performances
- Public Art Exhibits
- Downtown Development and Local Business Support
- Support for Community Events

FIRE & EMERGENCY PLANNING **\$59.39/YEAR**

- Emergency preparedness
- Responded to 401 calls in 2016
- Fire Safety and prevention, CO alarm, Children's Fire Safety Messages and other education programs
- 2 Fire stations
- Fire Chief, Deputy Chief, Fire Prevention Office, Mechanical Officer and Training Office
- Volunteer Fire Fighters (60)
- Fire suppression
- Medical response
- Rescue
- Motor Vehicle Response

GOVERNANCE & ADMINISTRATION **\$212.10/YEAR**

- Encompasses the costs associated with the governance and administration of the Town
- Legislative and Council administration
- Insurance and risk management program
- Corporate Information
- Customer Service at the Civic Centre
- Financial Services (accounts payable, receivable)
- Property tax department
- General Administration
- Human Resources and Payroll
- Information Technology

LIBRARY SERVICES **\$51.64/YEAR**

- Meeting space (solariums, multi-purpose room, creativity & exploration hub)

- 14,972 cardholders
- 25 Public Access Computer Workstations | 4 Kid's Computers | Accessible Workstation | iMac 27 | 3D Printer & Robotics
- 62,053 Volumes (books, DVDs, CDs, magazines, & audio books)
- 24/7 Virtual Library: eBooks, eAudiobooks, eGraphic novels, downloadable music & movies, & online databases
- 56 hours of service per week; staff providing quality service to users of all ages

PARKS & TRAILS **\$57.33/YEAR**

- 68 km of trails — 4
- Total metres of outdoor recreation space — 242,605
- Playgrounds — 7; 4 of which are accessible
- Parks & Beaches — 33
- Pavilions — 7
- Lift Lock System — 1
- Outdoor Public Washrooms — 15; 6 of which are accessible
- Tennis Courts — 7
- Decorative Flower Displays — 214
- and Public Gardens — 8
- Skateboard Park — 1
- Town Dock & Docking Facilities — 3
- Outdoor Sports Complexes — 2

PLANNING & DEVELOPMENT **\$17.00/YEAR**

- Managed growth and development
- Preparation of Official Plans and Planning Policies
- Professional recommendations on land use
- 598 building permits issued, construction value of \$76,898,748

- Sustainable Huntsville
- Ensuring compliance with the Ontario Building Code

BY-LAW ENFORCEMENT **\$16.43/YEAR**

- Bylaw enforcement related to parking, business licences, clean yards by-law and domestic animal control, outdoor burning, noise, firearms, smoking on Town-owned properties, parking and outdoor spaces and anti-idling
- 14 Parking Lots, 390 Parking spaces

ROADS, FLEET, SIDEWALK, BRIDGES AND STORM SYSTEMS **\$316.80/YEAR**

- 834 km of paved roads
- 1,056 km of roads maintained during the winter
- 2,775 square meters of bridges — 16 bridges and 3 major culverts
- 57 km of storm water systems
- 683 street lights
- Over 30,000 metres of sidewalk
- Fleet of 65 units (plow/sander, trucks, loaders, etc.),

PUBLIC TRANSIT SERVICES **\$7.22/YEAR**

- 22,000 regular and 7,200 specialized service passenger trips in the service area
- The area the transit service accommodates is 10,000 people
- 29 Pick-Up/Drop-Off locations

