

2019 County of Haliburton Budget Accomplishments + Highlights



The Council of the County of Haliburton is committed to delivering a responsible budget with a view toward sustainability. With respect to financial planning, the County's definition of sustainability is *"having the funds available to replace or rehabilitate an asset at the appropriate time"*. If we work toward this goal, it will ensure there are no spikes in tax rates as large projects are necessary. **Below is a review of the 2019 Budget Highlights:**

Administration:

- ✓ Administration office improvements, \$30,000 – LED lights, 3rd floor improvements (accessible toilets, paint and carpet), building assessment, wireless alerts to generator, boardroom floor repair

Broadband:

- ✓ Broadband initiatives, \$140,000 – contributing toward the Eastern Ontario Regional Network (EORN) cell coverage improvement project and an updated broadband gap analysis

Climate Change:

- ✓ \$40,000 – Initiation of a Climate Mitigation and Adaptation Plan for the County of Haliburton to outline environmental sustainability priorities, establish goals and targets, and identify actions to achieve them.

Emergency Services:

- ✓ One new ambulance, \$140,000 – One new ambulance purchased annually and two every six years to maintain mechanically fit fleet (ambulances are typically replaced at approximately 300,000 km)
- ✓ 3 power cots, \$70,000 – All front line ambulances are now equipped with a power cots decreasing paramedic injuries caused by frequent lifts (former stretchers weigh approximately 125 pounds and a typical call requires up to 6 lifts)
- ✓ Public Access Defibrillator (PAD) replacement, \$10,000 – Annual amount for maintenance of PAD program
- ✓ LP15 Cardiac Monitor/Defibrillator lease, \$64,444 – Annual interest-free lease payment
- ✓ Tory Hill Up-Staffing, \$47,000 – Will provide additional coverage on nights Monday-Thursday in the months of July & August
- ✓ Installation of a generator at Tory Hill Base for power back up, \$25,000
- ✓ Replacement of two ambulance laptops, \$10,000 – required for Ambulance Call Report completion

- ✓ Contribution to Reserves, \$45,000 - for future Command/Community Paramedic vehicle replacement

Information Technology:

- ✓ Capital equipment refresh, \$18,500 – Replacement of 7 staff computers as well as storage server, used for onsite backups
- ✓ Windows Server datacentre and client access licensing, \$11,300
- ✓ Redesign of HaliburtonCounty.ca, \$15,000
- ✓ Cybersecurity assessment, \$2,500 – County and local municipalities undergo a risk analysis

Public Works:

- ✓ County Road 21 at Halbiem Crescent, \$200,000 – Eastbound turn lane to Halbiem Crescent and a pedestrian cross-over on the east side of intersection which will serve to connect the Halbiem neighbourhood and Fleming College to the multi-use path on the south side of County Road 21 and is located on the Head Lake Trail
- ✓ Glamorgan Road (County Road 3), \$840,000 – Pulverize, base stabilize and hot mix pave 3.2 km of road northerly from County Road 503
- ✓ Harburn Road (County Road 19), \$912,000 – Pulverization and double surface treatment at two sections of road, totalling 11.4 km of road
- ✓ Ingoldsby Road (County Road 18), \$144,000 – Pulverize and double surface treat 1.8 km easterly from Ingoldsby Road
- ✓ Monck Road (County Road 9), \$74,146 – County to provide to Highlands East for completed paving
- ✓ South Lake Road (County Road 16), \$328,000 – Pulverize and double surface treat 4.1 km from Gelert Road westerly
- ✓ Eagle Lake Bridge (County Road 6 – Eagle Lake Road), \$40,000 – Retain a consultant for structural analysis, and produce a design & tender documents
- ✓ Hawk Lake Bridge (County Road 13 – Little Hawk Lake Road), \$1,900,000 – Full replacement (We have applied for a grant of \$1,450,000 to offset the cost of this project)
- ✓ York River Bridge (County Road 10 – Elephant Lake Road), \$240,000 – Repair the damage caused to the abutment by water-forced sediment
- ✓ Culvert Rehabilitation (County Road 648), \$135,000 – Engineering analysis (287) & footing replacement (248)
- ✓ Culvert replacement (County Road 13 – Little Hawk Lake Road), \$84,000 – Full replacement
- ✓ Shouldering (County Road 648, south from Wilberforce), \$76,000 – Proper grade and width
- ✓ Winter maintenance material, \$750,000 – 6% of expense is sand, but remainder is for salt and its delivery to yards
- ✓ ½ ton 4x4 pickup truck, \$30,500 – Replacement of 2009 vehicle with 295,000 km
- ✓ Tandem Plow truck, \$275,000 – Replacement of existing 2005 with 315,000 km
- ✓ 4x4 Tractor backhoe (incl. power broom), \$186,000 – Replacement of 2005 CASE 580

Planning:

- ✓ Natural Disaster Mitigation Program, **\$266,808.50** – LiDAR of Gull River and Burnt River to be utilized for the completion of flood engineering, hydrology and mapping. The budget represents 50% of 2019 project costs which are shared with Federal government. The total project cost is \$1.2 million dollars intended to reduce the impacts of natural disasters on our communities and focuses investment on significant, recurring flood risk. The resulting digital terrain model mapping will format the data for use in the County ARCGIS system to facilitate the creation of mitigation planning program to run simulations related to potential precipitation and flooding events and risk assessment services and tools (including new hardware and software)
- ✓ New GIS plotter, \$15,000 – Plotters are used primarily in GIS mapping, technical drawing and CAD applications. They have the advantage of working on very large paper sizes while maintaining high resolution. Updated plotter will be compatible with software upgrades.
- ✓ Development charges study, \$50,000 – As the County of Haliburton continues to grow, new infrastructure is required to maintain service levels. To ensure that the full cost of providing infrastructure to service new growth is not borne 100% by ratepayers, the County of Haliburton will explore the use of Development Charges to assist in recovering capital costs associated with new growth

Shoreline Protection:

- ✓ \$50, 000 - To create, consult and enact a comprehensive by-law for county wide shoreline protection which will incorporate the existing Shoreline Tree Preservation By-law, plus new protections of lands within 30 m of the high water mark.

Tourism:

- ✓ Marketing, \$107,000 – Advertising, public relations and branding opportunities for the County of Haliburton in print/broadcast and digital avenues
- ✓ Hike Haliburton, \$38,000 – 16th Annual Hike Haliburton Festival and the planning of the first Hike Haliburton: Winter Edition in 2020
- ✓ Food Tourism (grant-supported), \$20,000 – Local food events with industry, partnerships and continued integration of food as enhancements to existing experiences and events in the County
- ✓ Haliburton Highlands Outdoors Association (HHOA) Support, \$10,000 – Transfer in exchange for marketing the region to visitors, through the lens of outdoor conservation

For more information, contact:

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