

# **REEVE'S ANNUAL REPORT TO COUNCIL AND THE CITIZENS OF MCKELLAR – DECEMBER 3, 2013**

## **INTRODUCTION:**

We are 140 years old as a Municipality and still thriving, growing and developing. We are fortunate that we have low taxes, are a debt free, safe, welcoming community and one that blends a Vision that: “Respects the Past, Embraces the Future”.

The 2013 Annual Report will outline the items from our Directions 2012-2014 document that have been accomplished to date; significant other items that our Council and Committees have completed; highlight some excellent community events over the year and outline action items that we are working on in our final year of Council.

## **THANK YOU:**

I would like to begin by sincerely thanking all those individuals, committees, organizations and community groups who volunteer to enhance the quality of life in the Township of McKellar. The Township sincerely appreciates your dedication and involvement.

A very special thank you to our office staff, volunteer Fire Fighters and Public Works staff.

## **COUNCIL DIRECTIONS : 2012-2014 – PROPOSED INITIATIVES – 2013 UPDATE**

Of the 23 proposed initiatives, 14 have been completed or are underway and 9 remain to be completed.

### **1. AGRICULTURE:**

The Economic Development Committee ( EDC) has met with members of the rural community to determine ways the municipality can work with farmers to meet their current and future needs. A summary was included in the EDC minutes and more details will be included in the future EDC Plan proposal .

### **2. COMMUNITY HARMONY:**

Council continues to evaluate the benefits of memberships in area organizations. It has joined F.O.N.O.M – Federation of Northern Ontario Municipalities and last May co-hosted their annual conference together with six other area municipalities; continued its membership in AMO- Association of Municipalities of Ontario and the District of Parry Sound Municipal Association. REDAC – Parry Sound Area Regional Economic Development Advisory Committee is revamping

its structure and direction to improve accountability and reduce cost. The Heads of Council have looked at the costs of Belvedere compared to a private seniors home and will continue to do so.

### **3. ECONOMIC DEVELOPMENT:**

EDC has published a new Township of McKellar Business Directory and Community Services Guide including more community and council information. It continues to evaluate and review the 2004 Economic Development Strategic Plan while working towards a revised EDC plan.

### **4. MUNICIPAL SERVICES:**

The Balsam Trail was completed to Highway #124 but the entrance was ordered closed by the MTO. We are working hard to have it reopened for public use. Council implemented the reorganization of the Public Works department and continues to explore all Federal, Provincial and related Agency grant opportunities. We continue to implement the main recommendations of the Roads Advisory Committee ( RAC) especially along Centre Road. Our new and improved website was launched last spring and is much easier to use and find information. Upgrades are on-going. The new Recreation Committee has been active all year.

### **5. PROTECT OUR QUALITY OF LIFE:**

Council has hired a planner and begun a review of our Official Plan which is expected to be completed in 2014. There will be ample opportunity for community input. The next public meeting is scheduled for Tuesday December 17, 2013 at 6pm in Council Chambers.

### **6. ENSURE OUR SAFETY AND SECURITY**

Council revised our Fire and Noise By - Laws; installed video surveillance equipment at the Transfer site and continue to pursue a Community Safety Zone along 124 in McKellar.

### **7. SUPPORT ENVIRONMENTAL INITIATIVES THAT SAFEGUARD WATER QUALITY IN OUR LAKES AND RIVERS:**

With Council funding, the MLCA has continued to test four lakes for water quality and if there was a concern, take immediate corrective action. We also had The Ridge at Manitou Golf Club

do a public report on its water testing process which assured Council that the course is not increasing phosphates into Lake Manitouwabing.

## **OTHER ACCOMPLISHMENTS OF COUNCIL and ITS COMMITTEES**

### **-a- FINANCIAL MATTERS: - see attached 2013 Budget Highlights and Breakdown**

We are in excellent financial position with no debt, have a small surplus and growing reserves, while maintaining a low tax rate in comparison to area municipalities. The 2013 notational tax rate increase was 1.4%. Council and staff will continue to be diligent on all financial matters by reviewing all opportunities for funding, ways to save money and generate more income.

### **b-SAFETY:**

According to OPP reports we have one of the lowest incidents of crime in the area. We have renewed the By Law Officer's contract, erected several speed signs, implemented new By - Laws re: noise and fire. Our excellent volunteer Fire Fighters continue to train weekly and we have held our annual Emergency Planning review. Thanks to the MLCA numerous Crime Stopper signs have been erected.

### **-c-TRANSPARENCY:**

We continue to improve the transparency of Council through the implementation of a time on the agenda for a Public Forum; allowing time between 1st and 2<sup>nd</sup> reading and the 3<sup>rd</sup> and final reading of By Laws for further input, where deemed appropriate. Our new website is a major improvement. Council received numerous presentations from the West Parry Sound Health Centre (WPSHC), Smart Community Project, Georgian Bay Country and The Ridge's water testing plan. We have had written staff reports from the By Law Officer indicating the number and type of incidents; the Chief Building Official indicating positive growth over 10 years on new builds; the Fire Chief submitted a written report on various incidents in the community and we have had various reports on issues, tenders and interesting tours of roads and cemeteries from the Public Works Supervisor. We have continued to publish an informative spring newsletter, an annual report to the MLCA and held numerous open public meetings dealing with EDC's Conceptual Paper, Budget, Bell Tower, Roads, the Official Plan Review and the ARC- Near North District School Board Accommodation Review Committee. Council continues to gather information regarding the pros and cons of recording Council meetings

**-d- STAFFING:**

We have hired a new Administrative Assistant, two new Public Works staff; new custodians and accepted the retirement of our long standing custodian and hired an Intern who has now completed his term

**-e- ROAD IMPROVEMENTS:**

We held a public meeting on Road issues and have spent over \$600,000 on road improvements in 2013 including the paving and resurfacing of Centre Road and the straightening of a dangerous curve on Tait's Island. Dickenson Road in Broadbent has been assessed and snow removal agreements with one association and several groups are being considered. Road improvements based on the Roads Advisory Committee's (RAC) recommendations continue to be a priority of Council

**-f- COUNCIL COMMITTEES: (all have been very diligent and busy)****1. HISTORICAL:**

- The Evelyn Watkins Heritage room continues to add new artifacts, stories, videos and has been well received by many visitors. They held an excellent Doors Open event in September, hosted elementary students, participated in the Active Living Fair in June and had a booth at the Fall Fair and Seniors Fair in Parry Sound. They are holding their second celebration of 1873 Christmas Past event on Dec 14 acknowledging 140 year of McKellar life. The Committee has several on-going projects: Elders story book, photos of local barns and Heritage Room improvements

**2. RECREATION:**

They have continued with their popular Walking Program across Canada. They have added a 30 minutes fitness and exercise component organized by the WPSHC which has proven to be very successful. For youth, they have continued the skating, swimming, T ball programs, Halloween event and are working on special youth activity events in the youth room. Adult Badminton is continuing this fall and winter. Tai Chi was offered this fall and was so popular it has been extended. They participated in the Active Living Fair and Doors Open events. They continue to welcome new committee members.

### **3. ECONOMIC DEVELOPMENT:**

EDC has been heavily involved refining its Conceptual Paper by listening to staff, individuals, community organizations and groups, local businesses, tourism operators and the rural community. It is reviewing the 2004 Economic Development Strategic Plan and working on a revised EDC proposal which will be in concert with the Official Plan Review. They have held many Pioneer College workshops on such diverse topics as Social Media, endangered species, raptors, trees and invasive species, waterfront improvements, paper making, wild edibles and quilting. They are working on a new series of Pioneer Workshops for 2014. The Farmers Market underwent some changes and is now set to expand, grow and attract many locals and visitors to Minerva Park and McKellar. The revised Community and Business Directory was well - received. They have organized two events: "Seedy Saturday" – promoting the exchange of local seeds and an "Active Living Fair" featuring 29 local businesses and organizations that promote healthy lifestyles as well as participating in the Doors Open event. New volunteers with business backgrounds are most welcome

### **SPECIAL HAPPENINGS IN THE COMMUNITY AND SURROUNDING AREA**

- i- WOOD CHIPS: We have continued the provision of free wood chips for citizens , the recycling program in the Reuse area at the Transfer site and the collection of bottles and cans for donations to the Fire Department and Library
- ii- CONSTRUCTION WASTE: saved costs by redirecting construction waste to McDougall Landfill and improved service by now allowing batteries to be left at the Transfer site
- iii- MLCA: continued its water testing, working on speed zones on the lake and has created an excellent map of the Township
- iv- EARTH DAY AND FOOD BANKS: Continue to encourage keeping McKellar clean on Earth Day ( April) and voluntary contributions to the Food Banks ( Fall)
- v- VILLAGES: In the three villages of McKellar, Hurdville and Broadbent, the various community clubs and organizations keep us active maintaining 80 kms. of groomed snowmobile trails, organising euchre events, community suppers, bake sales, garage sales, golf tournaments, bus tours, rib fests, pancake breakfasts, Fall Fair, book club, and the like which add to the quality of our community life
- vi- AWARDS: Congratulations to the many citizens who have received awards for volunteerism and have competitively achieved high levels of excellence.
- vii- RABIES CLINIC: Our rabies clinic attracted over 160 dogs this year
- viii- INSURANCE: Residents should check with your insurance company regarding a reduction in premiums due the 2010 Tanker Shuttle Accreditation of our Fire department. Check our website in the fire section, print off the accreditation papers and submit them to your insurance company.

-ix- AREA HAPPENINGS: Awaiting the “ Smart Community “ report on the feasibility of providing high speed internet service to 85% of the seven municipalities.

-x-BELL TOWER: A new 90m Bell Tower is being placed near Stewarts Park Bridge which should enhance cellular and internet services for this area of the Township

-xi-AREA COMMITTEES: councillors continue to represent the interests of McKellar on various area committees – Planning Board, OPP, 911, POA, Belvedere, REDAC, Heads

-xii-VOTING PROCEDURE – Council has approved conducting the 2014 municipal election by internet and telephone voting

## **2014 COUNCIL PROJECTS - from the Directions document and Council approvals**

1. To investigate, initially through Heads of Council discussion, the opportunity for rotational representation on all joint municipal Boards and Committees
2. Re - evaluate the feasibility and costing of constructing a pedestrian bridge from Minerva Park to Catherine Street
3. Investigate the feasibility of constructing a beach and boat ramp in Minerva Park
4. Investigate and prioritize Solar Street Lighting at public mail box locations, boat ramps and intersections
5. Continue to explore Federal, Provincial and related Agency grant opportunities
6. Continue to work on the road study recommendations
7. Develop a long range plan for the capital replacement of fire equipment
8. To investigate an annual review process for senior staff and review the Townships FTE (full time equivalent) of permanent staff with similar sized communities
9. To continue to review and update By Laws as required
10. To continue to pursue a Community Safety Zone along #124
11. To continue to work with MTO regarding the opening of the Balsam Trail on #124
12. To initiate a Safe Septic education program
13. To consider the purchase of new water testing equipment
14. To evaluate the need, cost and viability of recording council meetings
15. To host a volunteer recognition event for Council Committee volunteers
16. To hold a second Active Living Fair
17. To establish a Cemetery Committee
18. Hire a new Intern
19. Prepare an Energy Audit
20. Complete our Asset Management Plan
21. With other area municipalities raise concerns and alternatives to the proposed OPP funding model which would represent a 17.7% tax increase or an increase of \$446, 469

## 2013 BUDGET HIGHLIGHTS

The 2013 budget represents a 1.3962% notional tax rate increase over 2012. The 2013 tax rates are as follows:

Residential/Farm	0.00648052
Commercial	0.02055977
Industrial	0.02100223
Managed Forest	0.00162031
Farmland	0.00162013

Major expenditures proposed in the 2013 budget include:

1. Asphalt paving of approximately 1.2 km of Centre Rd. from Balsam Rd. To Veteran's Memorial Bridge.
2. The reconstruction and double surface treatment of approximately 3.2 km of Centre Rd. From Veteran's Memorial Bridge to Lees Rd.
3. Slurry seal and patch approximately 2.0 km of Centre Rd. From Holly's Rd. To Stewart's Park.
4. The reconstruction and blasting of part of Tait's Island Rd.
5. The preparation of a Capital Asset Management Plan
6. Replacement of aging firefighting equipment

\$80,000 is budgeted in 2013 to the Fire Department capital reserve account for the future reconstruction/replacement of Fire Station #1 and \$100,000 to the Public Works capital equipment reserve for the future replacement of equipment.

Other expenditure projects include the following: completion of the redesign of the Township web site, Official Plan review and continued maintenance of municipal assets.

The Township continues to be a full member of the Regional Economic Development Advisory Committee (REDAC). Participating members include: Town of Parry Sound, Municipality of McDougall, Township of Carling, Township of Seguin and Township of McKellar.

2013 tax impact on a single family dwelling assessed at 100,000 = assessment x tax rate:

$$2013 \text{ taxes} = 100,000 \times .00648052 = \$648.05$$

A breakdown of the 2013 of the 2013 Budget by function area is attached on the back.

The 2012 Consolidated Financial Statements are available on the Township web site at [www.township.mckellar.on.ca](http://www.township.mckellar.on.ca)

## 2013 BUDGET BREAKDOWN

TOTAL 2013 BUDGET = \$4,885,437

EXPENDITURES	AMOUNT	% OF TOTAL
ADMINISTRATION AND COUNCIL	527,000.00	10.79%
FIRE SERVICES	282,400.00	5.78%
BUILDING & BY-LAW SERVICES	118,475.00	2.43%
TRANSPORTATION SERVICES	1,430,475.00	29.28%
WASTE MANAGEMENT	197,200.00	4.04%
CEMETERY SERVICES	10,050.00	0.21%
RECREATION	62,900.00	1.29%
COMMUNITY CENTRE	77,800.00	1.59%
CULTURAL SERVICES	7,000.00	0.14%
LIBRARY SERVICES	31,940.00	0.65%
PLANNING & DEVELOPMENT	117,206.00	2.40%
<b>TOTAL</b>	<b>2,862,446.00</b>	<b>58.60%</b>
<b>LEVYING AGENCIES</b>		
O.P.P	124,000.00	2.54%
ASSESSMENT SERVICES (MPAC)	71,645.00	1.47%
AMBULANCE SERVICES	168,855.00	3.46%
HEALTH UNIT	32,120.00	0.66%
DISTRICT SOCIAL SERVICES	290,675.00	5.95%
BELVEDERE HEIGHTS HOME	74,760.00	1.53%
EDUCATION	1,260,436.00	25.80%
<b>TOTAL</b>	<b>2,022,491.00</b>	<b>41.40%</b>
<b>TOTAL 2013 BUDGET</b>	<b>4,884,937.00</b>	<b>100.00%</b>