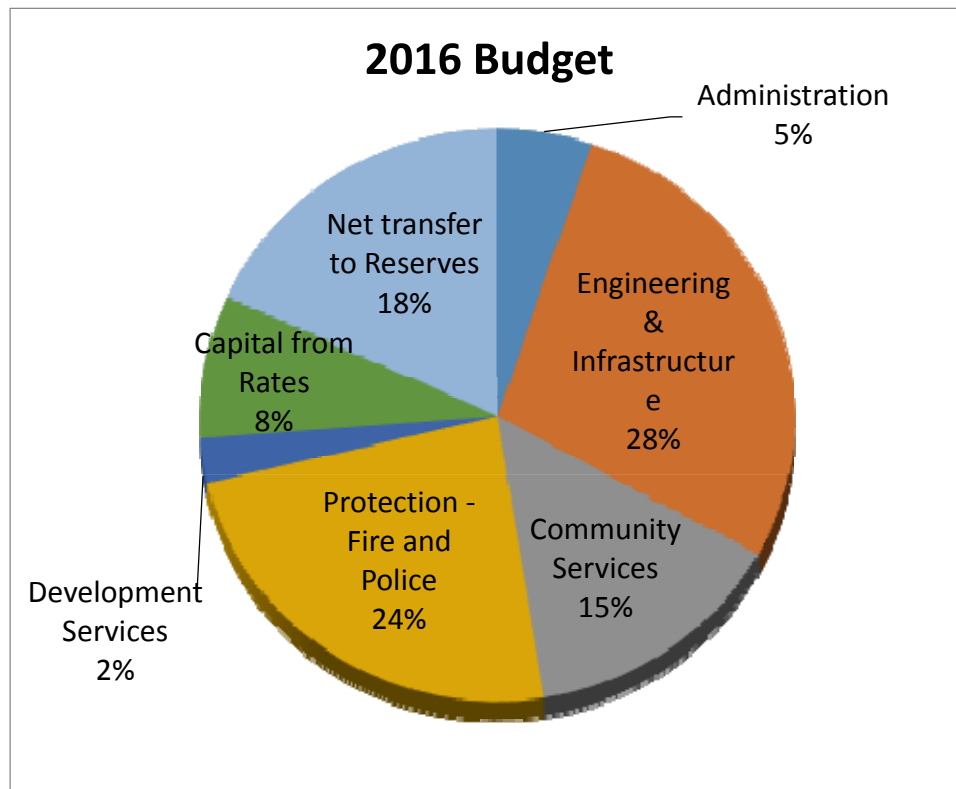


Town of Lakeshore 2016 Budget Summary and Highlights

Council passed the 2016 budget on December 1, 2015, with final adoption of the 2016 Municipal Levy and Tax Rate By-law on December 8, 2015. The municipal portion tax increase of 4.8% will result in an increase of \$54 for a home assessed at \$200,000. When blended with estimated 2016 County and School Board rates, the increase is estimated at 2.3% on the total tax bill.

A summary of the total budget dollars (net) by function is as follows:

Description	\$ Amount	Where \$1 goes
Administration (Council, CAO, Clerk, Finance, net of grants received (OMPF, POA))	1,287,424	\$0.05
Engineering and Infrastructure (Drainage, Solid Waste, Public Works, Engineering)	6,894,796	0.28
Community Services (Animal Control, Atlas Tube Centre, Marina, Facilities, Parks, Recreation)	3,615,997	0.15
Protection – Fire and Police	5,932,762	0.24
Development Services (Building and Planning)	612,294	0.02
Capital from Rates	2,002,340	0.08
Net Transfer to Reserves	4,499,812	0.18
Total	\$24,845,425	\$1.00



**Town of Lakeshore
2016 Budget Summary and Highlights**

The total amount being spent on capital projects totals approximately \$11 million with \$1.6 million funded from the gas tax, \$5.7 million from reserves, \$2 million from tax rates and \$1.7 million from water rates. Of the \$2 million from tax rates, \$1.46 million is for the multi-use recreation facility (MURF) project (Atlas Tube Centre).

In addition, to Phase 2 of the MURF project, significant taxation funded capital projects included in the 2016 budget are as follows:

Description	Budget Centre	Budgeted \$ Amount
Roof replacement - Town Hall	Facilities	190,670
HVAC replacement - Town Hall	Facilities	37,130
Roof replacement - Fire Station 4	Facilities	66,300
Demolish 7 th Street House (adjacent to Town Hall)	Facilities	25,000
Decommission Belle River Arena	Facilities	40,000
Technology Equipment – computers, servers, data storage	Finance/Admin	92,000
Replace Fleet Vehicle	Fire	40,000
Replace Bunker Gear	Fire	34,200
4 th Concession Pedestrian Bridge	Parks	150,000
West Beach Breakwall–design & environmental assessment	Parks	120,000
Soccer Fields (Renaud Line near ATC)	Parks	25,000
Millen Park – backstops/dugouts	Parks	50,000
Replace Fleet Vehicle	Parks	30,000
Road Reconstruction - Elmgrove Dr. & East Pike Creek	PW	3,000,000
Road Rehabilitation – Myers Rd	PW	145,000
Road Rehabilitation– North Talbot	PW	425,000
Road Resurfacing - Pearl St/ Stover St	PW	100,000
Road Resurfacing – Parkland-Westwood-Southwood	PW	150,000
Road Paving – Gravel Road Conversion	PW	446,000
Road Paving – Lakeshore Rd 215 and Rd 113	PW	185,000
Streetlight Conversion to LED – Phase 2 of 2	PW	720,000
Pedestrian Crossing – West Pike Creek Rd (at rail tracks)	PW	100,000
Sidewalks - Broadway Street, Stoney Point, Emeryville	PW	275,000
Facility – Salt Storage	PW	930,000
Replace Fleet Vehicle	PW	255,000

**Town of Lakeshore
2016 Budget Summary and Highlights**

The water and wastewater user rates for 2016 are as follows:

	Water	Wastewater
Basic – per month	\$19.62	\$15.07
Consumption – per cu m	\$1.44	\$1.30
Flat rate - per month	\$69.00	\$62.00

Based on the above rates, the total increase for average usage (250 cubic metre per year) would be \$14.00 for water and \$13.60 for wastewater.

Significant capital projects included in the 2016 budget for water services are as follows:

Description	Budgeted \$ Amount
Watermain Replacement – Elmstead Road	730,000
Watermain Replacement – Parkland Road	400,000
Watermain Replacement – East Pike Creek Road	200,000
Watermain Construction (New) – Petition – Tecumseh Rd	300,000
Watermain Construction (New) – Petition – County Rd 42	300,000
Vehicles – Replacement and New	51,000
Communications system and digital radios	28,200

No capital projects were budgeted in 2016 for wastewater services.

This summary is an overview of the 2016 budget, which can be found in a separate document located at www.lakeshore.ca.