

2015 Budget

March 16, 2015



Municipality of South Huron

2015 Budget Recap

- Assessment increase of 7.3% (0.42% Growth)
- Services levels were maintained at 2014 levels
- Contribution to Levy Capital Asset Sustainability in the amount of \$307,441
- Contribution to User Fee Capital Asset Sustainability in the amount of \$547,208
- Community Grant Request supported in the amount of \$42,775

2015 Budget Recap

2014 General Levy	\$6,639,430
2015 General Levy	\$6,919,541
Increase %	4%
Increase \$	\$280,111

Urban Tax Rate

2014 Residential Tax Rate 0.00644933
2015 Residential Tax Rate 0.00644834
Tax Rate **decrease** of -0.02%

Rural Tax Rate

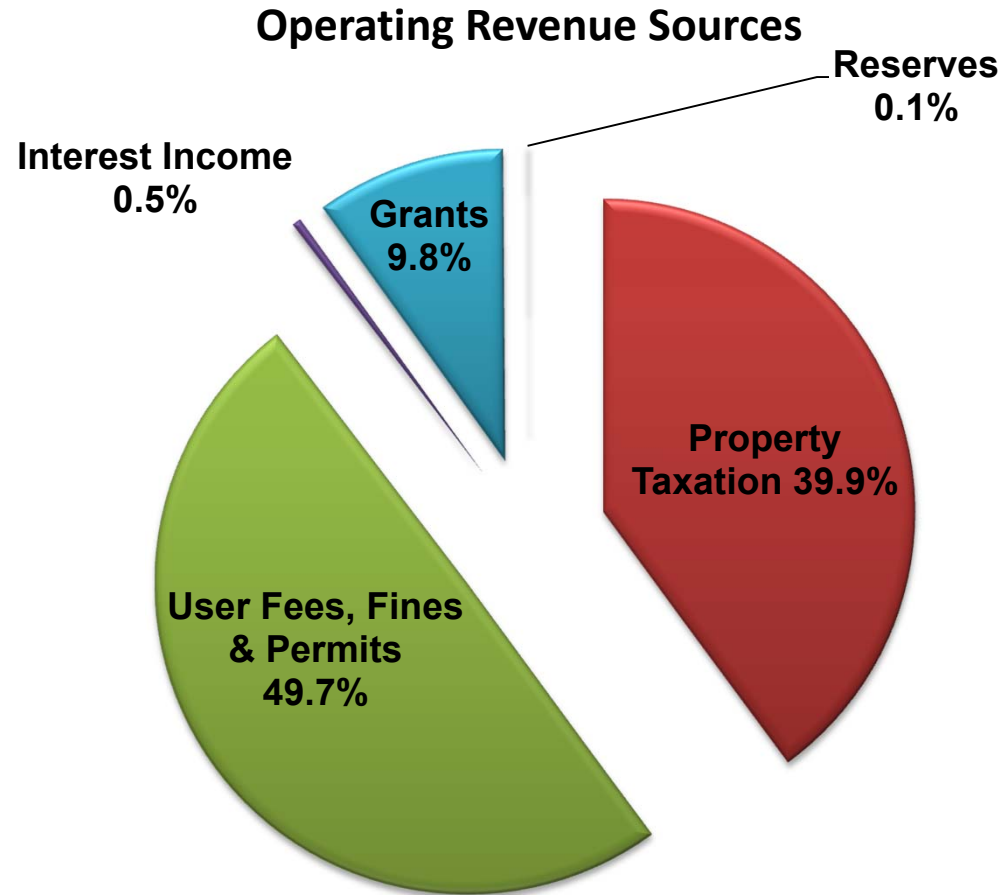
2014 Residential Tax Rate 0.00555519
2015 Residential Tax Rate 0.00553801
Tax Rate **decrease** of -0.3%

External Services included in 2015 Operating Budgets

- Ausable Bayfield Conservation 2% Increase
- Upper Thames Conservation 3% Increase
- Police Services(includes Contract & PSB) -1.9% Decrease

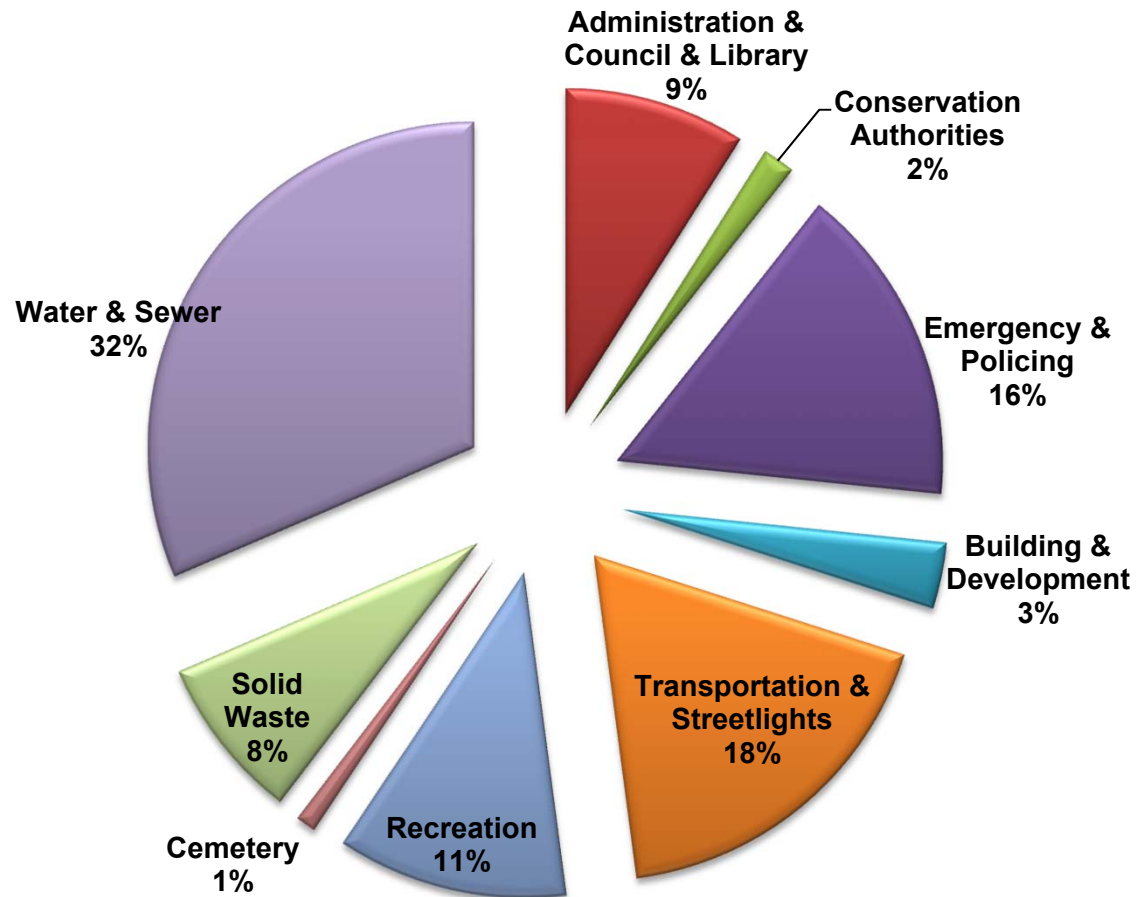
Operating Budget 2015

Operating Revenues - \$17.7M



Operating Budget 2015

Operating Expenses - \$16.5M



2015 Capital Projects

- Orchard St Reconstruction \$1.4M
- Acheson St Reconstruction \$216,000
- Rolling Stock/Equipment \$1.1M
- Bridge/Culvert Replacements \$1.2M
- Grand Bend Sewage Facility/PS2 \$1.9M
- Grand Bend Trunk Sewer \$1.1M
- Streetlight upgrades \$935,000
- Facility upgrades \$43,500
- Port Blake Revitalization(design) \$42,000

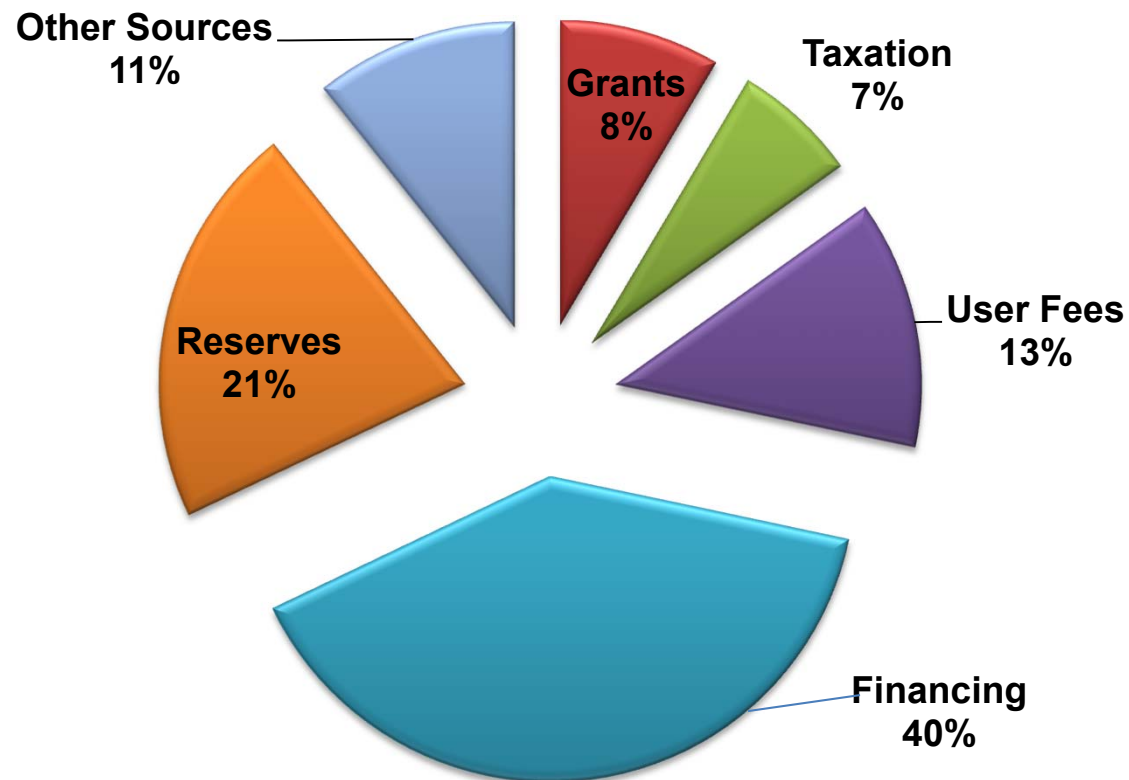
2015 Capital Projects

- Cemetery Columbarium \$45,000
- Other Water/Sewermain Projects \$488,000
- Transportation Top Asphalt \$46,000
- Engineering infrastructure projects \$140,000
- Residential Drop Off/Recycling Centre \$250,000
- Landfill upgrades (scale house/fencing) \$200,000
- McNaughton Park Dam Repairs \$110,000

Capital Budget 2015

Capital Revenue - \$9.2M

Capital Revenue Sources



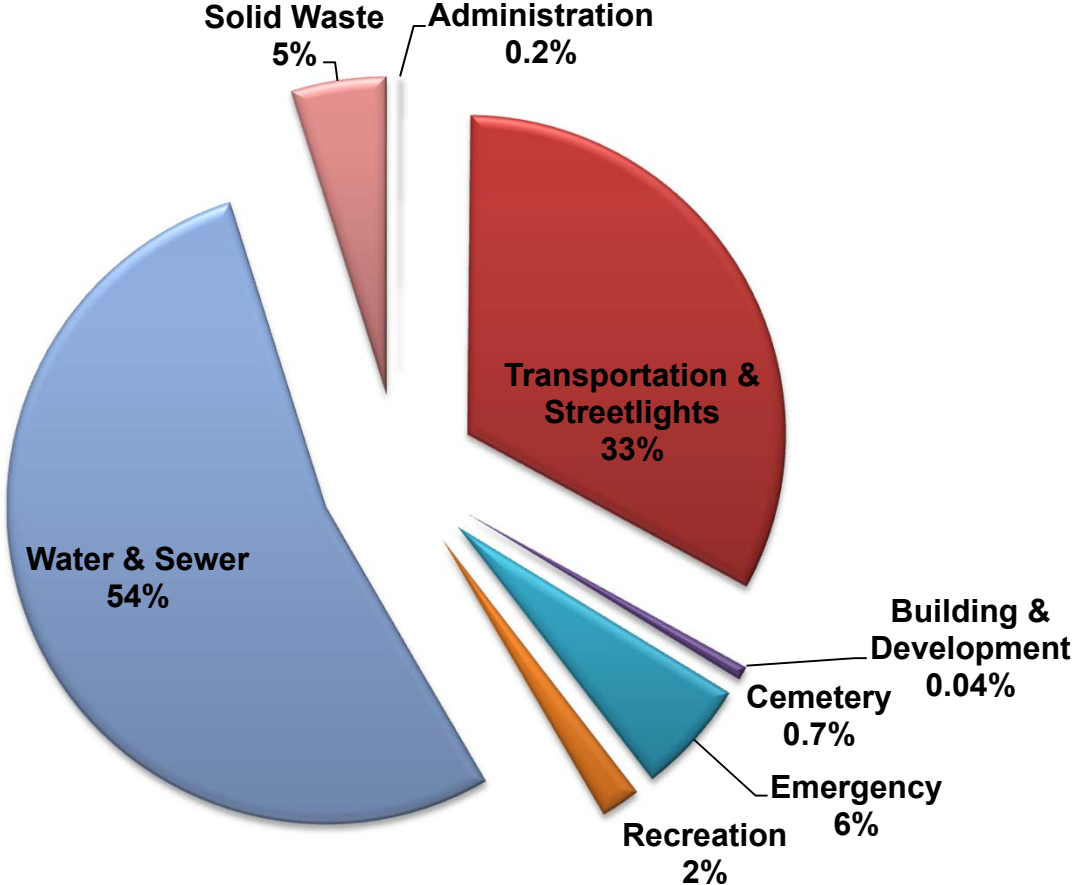
Financing - \$3.1M

Grand Bend Sewage - \$2.9M

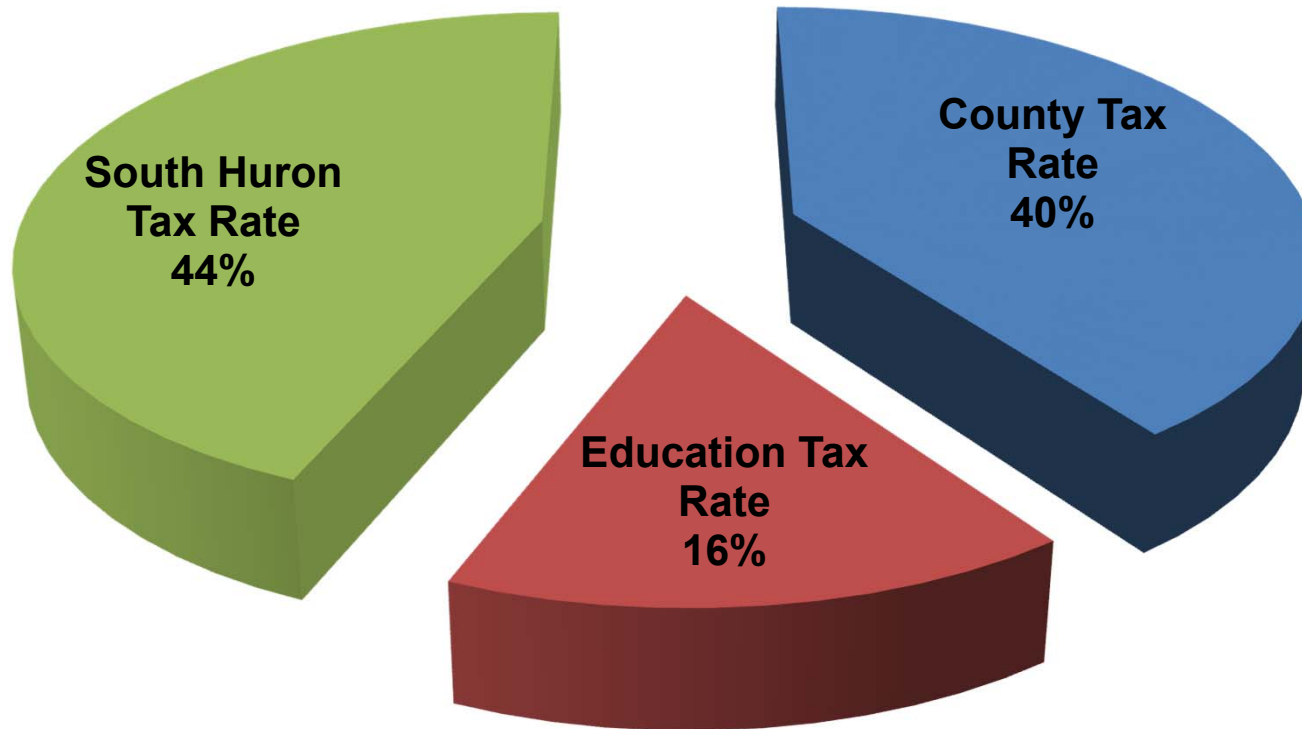
Landfill-Drop Centre - \$0.2M

Capital Budget 2015

Capital Expenses - \$9.2M



Overall Tax Bill Allocation



Impact on Residential Tax Bill

Residential tax bill based on \$100,000 Assessment

Urban Ward	2015	2014	\$ Change
Assessment	100,000	100,000	
Municipal Levy	644.92	644.93	-0.01
County Levy	506.23	523.41	-17.18
Education Levy	195.00	203.00	-8.00
	\$ 1,346.15	\$ 1,371.34	-\$ 25.19
Rural Wards	2015	2014	\$ Change
Assessment	100,000	100,000	
Municipal Levy	553.89	555.52	-1.63
County Levy	506.23	523.41	-17.18
Education Levy	195.00	203.00	-8.00
	\$ 1,255.12	\$ 1,281.93	-\$ 26.81

South Huron Average Residential Assessment is \$234,800

Impact on Residential Tax Bill

2015 Average Residential Assessment increase is 3.49%

Urban Ward	2015	2014	\$ Change
Assessment	103,490	100,000	3.49% increase
Municipal Levy	667.43	644.93	22.49
County Levy	523.90	523.41	0.49
Education Levy	201.81	203.00	-1.19
	\$ 1,393.13	\$ 1,371.34	\$ 21.79
Rural Wards	2015	2014	\$ Change
Assessment	103,490	100,000	3.49% increase
Municipal Levy	573.22	555.52	17.70
County Levy	523.90	523.41	0.49
Education Levy	201.81	203.00	-1.19
	\$ 1,298.92	\$ 1,281.93	\$ 16.99

What do you get for the municipal portion of your taxes

- 24/7 – 365 access to Emergency Services (Fire and Policing)
- 350 KM of roads
 - Road maintenance, including grading, roadside mowing, street sweeping
 - Snow plowing and winter road maintenance
 - Dust control
- 40 km of sidewalk
 - Maintenance and winter clearing
- 80 Bridges and 42 Culverts

What do you get for the municipal portion of your taxes

- Library – shared services with County
- Recreational Activities and Maintenance
 - 2 arenas
 - 5 community centres
 - 2 swimming pools, 1 wading pool and 1 splashpad
 - 5 active parks
 - 7 passive parks
 - programs for children and adults
 - 7 Playgrounds
 - Recreational Activities and Maintenance

What your user fees pay for

- 208 km of watermains
- 2 booster pumping stations
- 2 water towers
- 67 km of sewer mains
- 7 sanitary sewer pumping stations
- Landfill services - 10,600 tonnes per year