

Municipality of South Huron

2016 Budget



April 18, 2016

2016 Budget Recap

- Assessment increase of 6.95% (0.58% Growth)
- Services levels were maintained at 2015 levels
- Community Grant Request supported in the amount of \$36,106
- 0% Tax Rate Increase, 5.1% Levy Increase
- \$204,556 prior year surplus funds used to offset 2016 budget estimates

2016 Budget Recap

2016 Capital Projects - \$6.5M

- \$1.7M Infrastructure projects (water, sewer, roads)
- \$0.8M Bridges/Culverts
- \$1.6M Rolling Stock/Equipment
- \$0.7M Streetlight upgrades
- \$1.8M Facilities/Parks

2016 Budget Challenges

- Decrease in Ontario Municipal Partnership Fund (OMPF) grant of \$139,200
- OPP Policing costs - \$1,813,669 - \$355.47/property
- Maintaining reasonable tax rate with
 - Increasing utility and insurance costs
 - Aging infrastructure and facilities
 - Working towards capital asset sustainability by putting money in reserves for the future replacement of assets

2016 Strategic Plan Initiatives

- Improved Recreation and Community Wellbeing
 - Port Blake Revitalization
 - Age Friendly Community Initiative
 - Exeter Swimming Pool – Engineering/Consultant
 - South Huron Recreation – Engineering/Consultant re upgrades
 - Kirkton Woodham Pool – washroom upgrades
- Administrative Efficiency and Fiscal Responsibility
 - Keep taxes and user fees affordable – 0% tax rate increase
 - Increased contribution to reserves to address infrastructure deficits
- Increased Communications and Municipal Leadership
 - Revamp website to enhance customer service, increased communications, promotion and marketing and incorporate surveys for community feedback

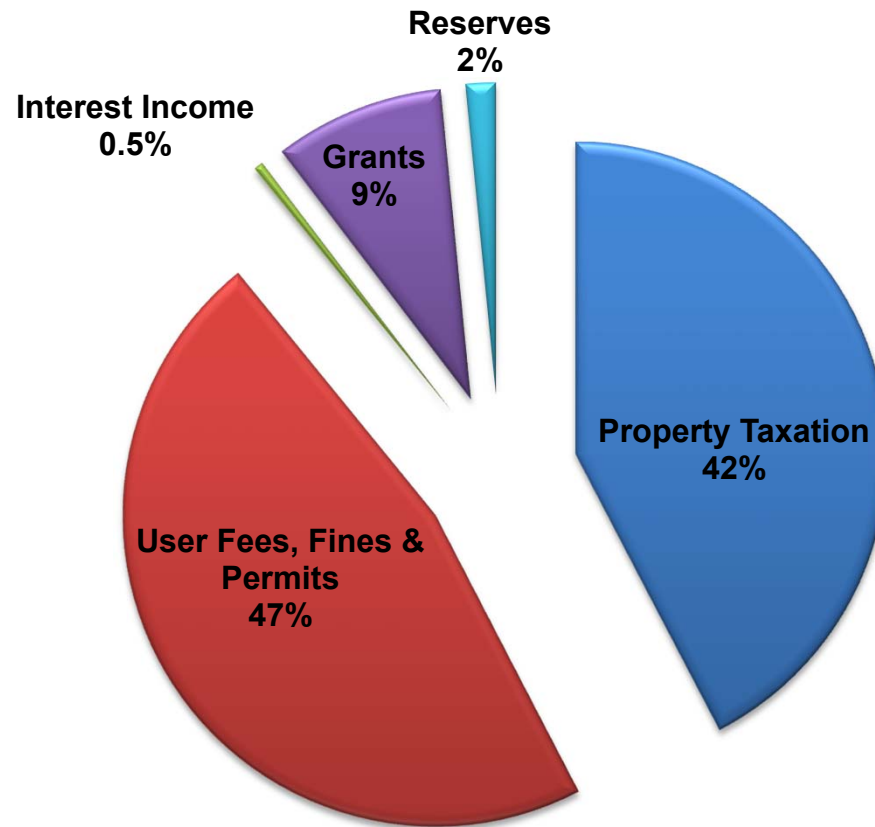
2016 Strategic Plan Initiatives

- **Transparent, Accountable and Collaborative Governance**
 - Volunteer recognition event – to recognize and appreciate community volunteers
- **Dedicated Economic Development Effort**
 - Funds included for communications, promotion and marketing of municipality
 - Economic Development Committee
 - Implementation of Community Improvement Plan

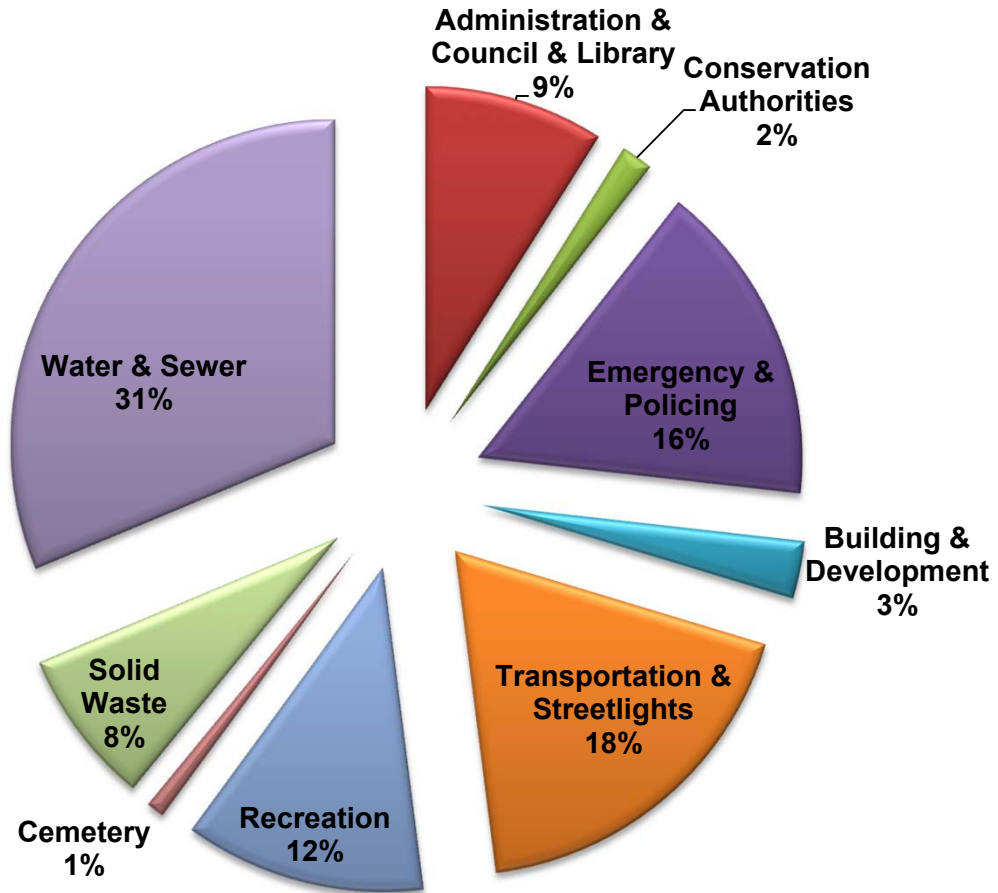
2016 Community Grants

Organization / Group	Project	Amount Approved
Bach Music Festival	Offset hall rental costs of South Huron Recreation Hall	\$ 4,500
Exeter Business Improvement Area	To offset 1/3 of rent costs for the South Huron Welcome Centre	\$ 6,000
Exeter Community Foodbank	Assist with moving, set up and increased rent costs during first year of transitioning to new location	\$ 580
Exeter Lions Club-Youth Centre	To offset operating costs Lions Youth Centre	\$ 5,000
Exeter Shuffleboard Club	Offset rent and supplies (disk and floor wax)	\$ 1,000
South Huron Chamber of Commerce	Contribute to salary of SHCC Membership and Community Development Coordinator	\$ 10,000
South Huron Hospital Auxiliary	Offset rental costs of South Huron Recreation facility used for semi annual rummage sales	\$ 2,766
South Huron Hospital Foundation	Hospital Foundation Gala - to offset rental costs of South Huron Recreation facility, installation of highway banner, promotion of the event on municipal website, printed materials and the electronic sign at town hall.	\$ 2,260
Thames Rd Elimville Park	Offset costs related to maintenance of the park	\$ 1,000
In Year Grant Requests	To accommodate unexpected in year grant requests, including "In Memory" donations.	\$ 3,000
Total 2016 Approved		\$ 36,106

2016 Sources of Operating Funding

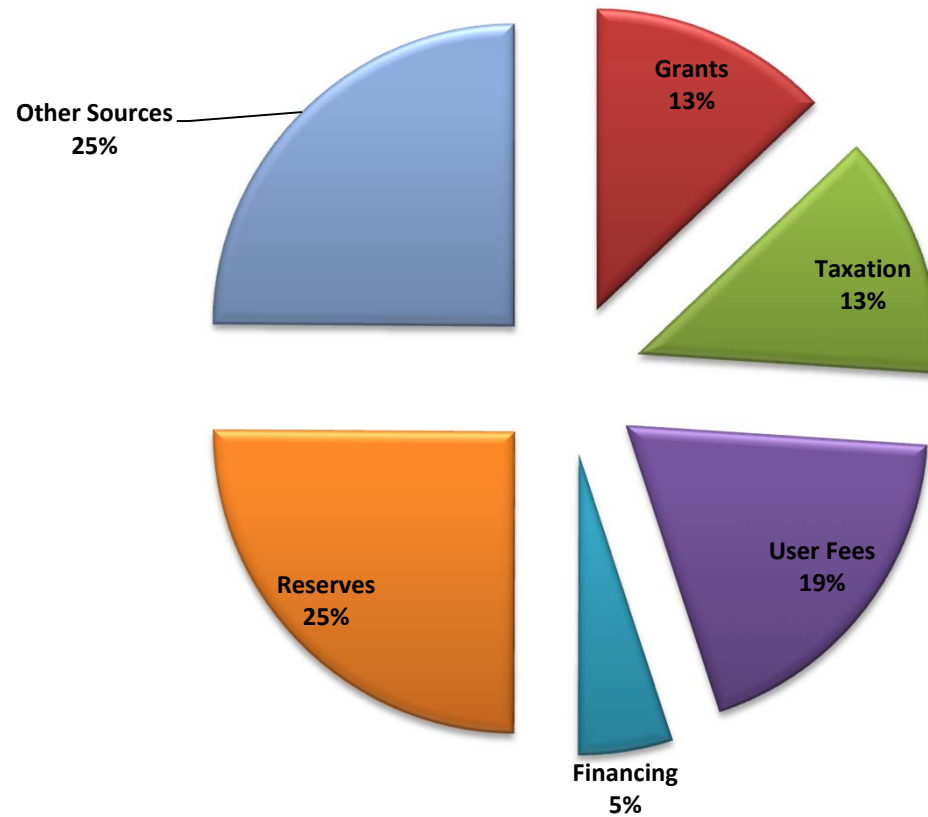


2016 Operating Spending

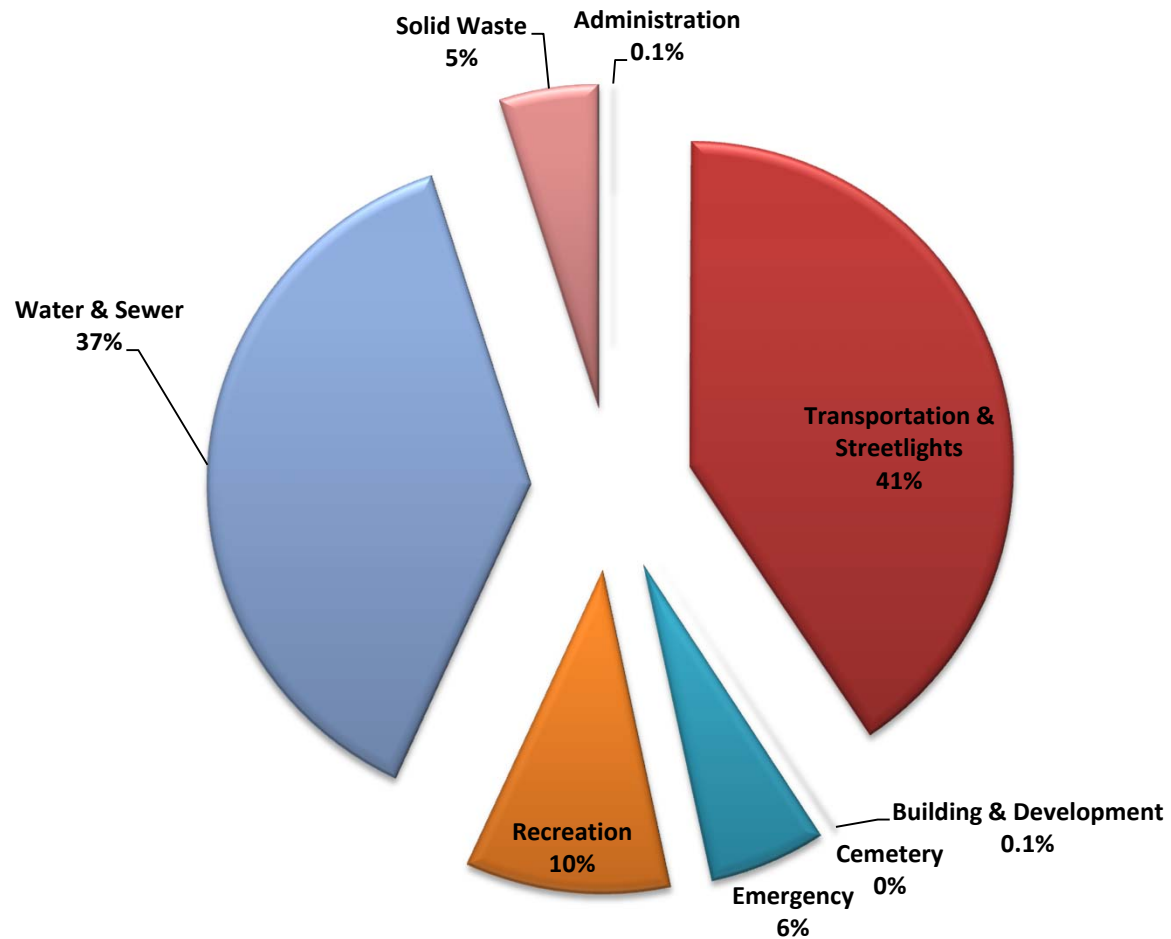


\$16.7M Operating Expenses

2016 Sources of Capital Funding

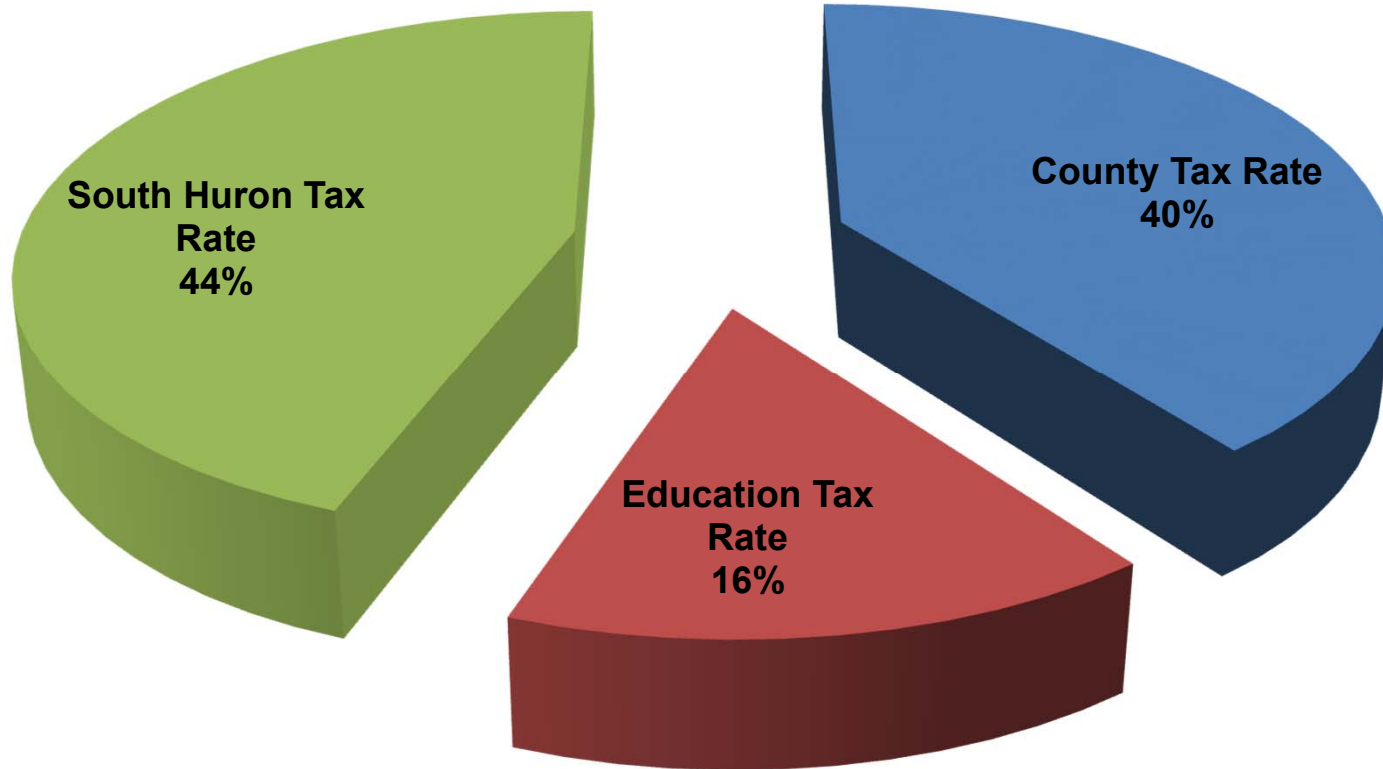


2016 Capital Spending



\$6.5M Capital Expenses

Tax Bill Allocation



Impact on Tax Bill

RESIDENTIAL	100,000	103,700	3.7%	\$ 26.38
FARMLANDS	100,000	111,000	11.0%	\$ 29.15
MULTI RESIDENTIAL	100,000	103,900	3.9%	\$ 31.70
COMMERCIAL	100,000	103,100	3.1%	\$ 53.88
INDUSTRIAL	100,000	128,500	28.5%	\$ 641.20

Urban Ward

Tax Class	2015 Assessment	2016 Assessment	Average Assessment Increase	\$ Change Taxes
RESIDENTIAL	100,000	103,700	3.7%	\$ 30.04
FARMLANDS	100,000	111,000	11.0%	\$ 31.73
MULTI RESIDENTIAL	100,000	103,900	3.9%	\$ 35.93
COMMERCIAL	100,000	103,100	3.1%	\$ 57.31
INDUSTRIAL	100,000	128,500	28.5%	\$ 670.14

2016 Assessment increases are based on the average assessment change for the class.

Municipal tax rate estimated at a 0% increase

County tax rate at a 2.39% decrease

Residential Education tax rate at a 3.7% decrease