

# Municipality of South Huron

## 2018 Budget



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DECEMBER 18, 2017

# 2018 Budget Recap

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- Engagement Strategies to ensure openness and transparency:

- Public Open House

- Input was sought through [budget@southhuron.ca](mailto:budget@southhuron.ca)

- Expanded budget information available on the website

- Five budget meetings open to public

# 2018 Budget Recap

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- Services levels were maintained at 2017 levels
  
- Community Grant Request supported in the amount of \$53,426
  
- Overall assessment increase of 10.06%
  
- 6.70% Levy Increase
  - 0.16% Tax Rate Increase-Rural Wards
  - 0.84% Tax Rate Increase-Urban Wards

# 2018 Budget Recap

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- \$11.3M in capital projects
  - Increased levy commitment to capital in the amount of \$302,984
- \$2.4M contributed to capital replacement reserves for future asset sustainability
  - Increase of \$68,611 over 2017
- Increased OMPF grant funding of \$114,300
- Streetlight operation costs reduced by approximately 30% due to LED light conversion

# 2018 Budget Recap

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- Increase in long term debt in the amount of \$864,000 for Exeter swimming pool
- \$250,000 committed to Asset Management Program
- 1.33% Cost of Living increase for wages

# 2018 Budget Recap

## 2018 Capital Projects - \$11.3M

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\$5.5M	Infrastructure projects (water, sewer, roads)
\$0.6M	Bridges/Culverts
\$0.5M	Rolling Stock/Equipment
\$0.2M	Streetlight upgrades
\$4.4M	Facilities/Parks/Pool

# 2018 Budget Impacts

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- Asset Management Program – to meet legislation
- OPP contract – cost per property \$371.57 (2017=\$361.30)
- Utility Costs
- Insurance Costs
- Increased contribution to capital replacement reserves
- Cost of Living Adjustment & Grid movement
- Health & Safety Compliance
- Election Expenses

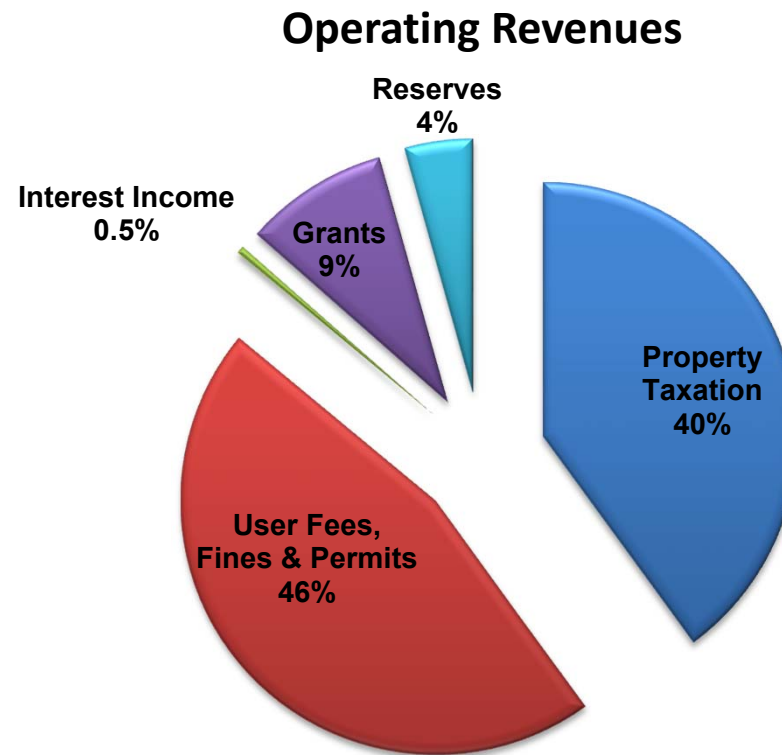
# 2018 Community Grants

Organization / Group	Project/Event	Approved for 2018
Ausable Bayfield Conservation Foundation	Purchase a six-passenger electric cart for South Huron Trail	\$ 6,000
Big Brothers Big Sisters of South Huron	Offset costs of SHRC hall rental, for spring Mom2Mom sale, fall Mom2Mom Sale and Christmas shopping event	\$ 1,268
Exeter Business Improvement Area	Offset operating costs for the Welcome Centre	\$ 6,000
Exeter Chapter Order of Eastern Star	Offset costs of Hall rental for BBQ fundraiser on June 3/18 for Jessica's House	\$ 500
Exeter Saddle Club	Offset costs of rental for horseshoe ring and/or Ag building rental for Club horse shows for youth and seniors	\$ 400
Exeter United Church UCW	Offset costs of SHRC hall rental for fundraising meal for the United Church in Exeter on May 3/18	\$ 513
South Huron Chamber of Commerce	Contribute to the salary of the SHCC's Executive Director	\$ 10,000
South Huron Community Choir	Offset costs of SHRC hall rental for Fundraising Cabaret Concert spring of 2018	\$ 2,000
South Huron Hospital Auxiliary	Offset costs of SHRC hall rental for spring and fall rummage sales in 2018	\$ 2,945
South Huron Hospital Foundation	Offset costs of SHRC hall rental for annual Gala	\$ 2,300
South Huron Medical Recruitment & Retention Committee	Costs to promote South Huron at any recruiting at fairs and job expos	\$ 1,000
The Cultural Collective/Farmers Market	Hire staff to create & implement a strategic plan and fundraising plan and to offset costs for advertising and promoting the market	\$ 5,000
Exeter Lions Club	Offset Operating costs of Youth Centre	\$ 5,000
Canada Day Event (Nov28-verbal)	offset hall rental and supplies	\$ 3,000
In Year Grant Requests	To accommodate unexpected in year grant requests, including "In Memory" donations.	\$ 7,500
<b>Total 2018 Requests</b>		<b>\$ 53,426</b>

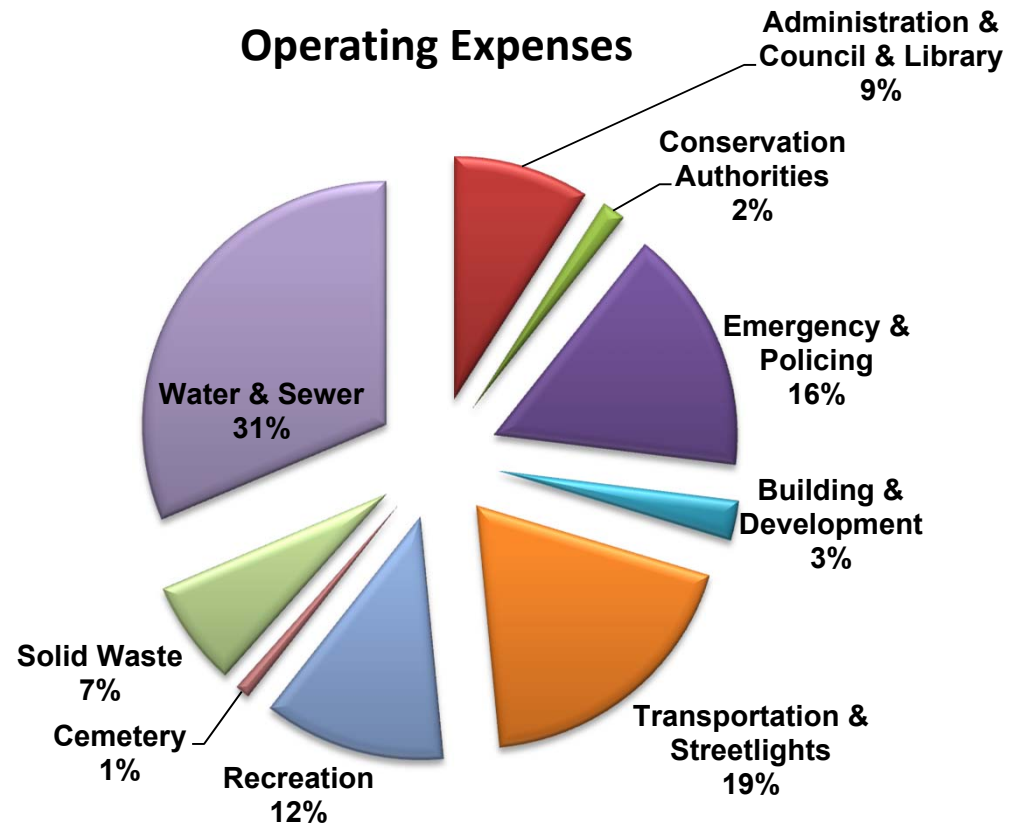


# 2018 Sources of Operating Funding

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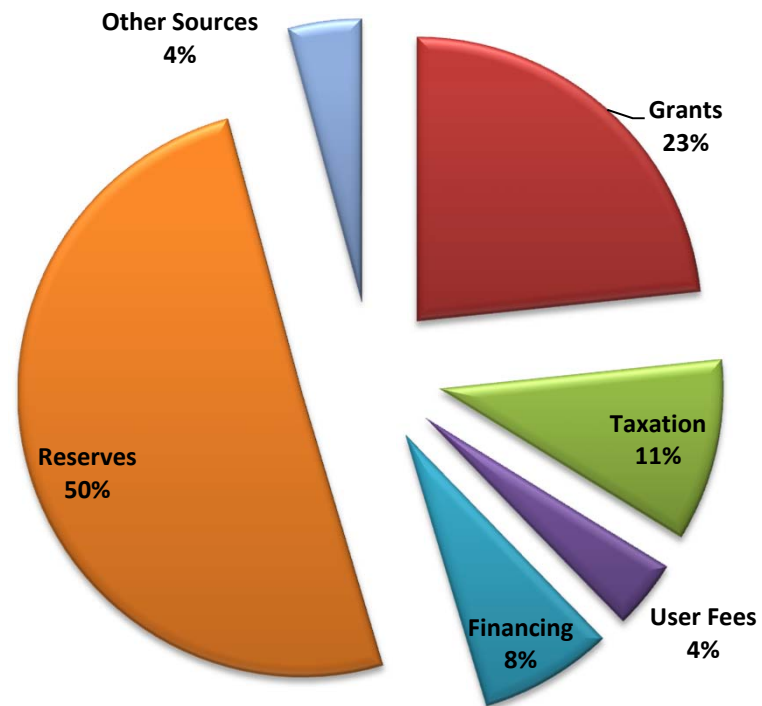


# 2018 Operating Spending



# 2018 Sources of Capital Funding

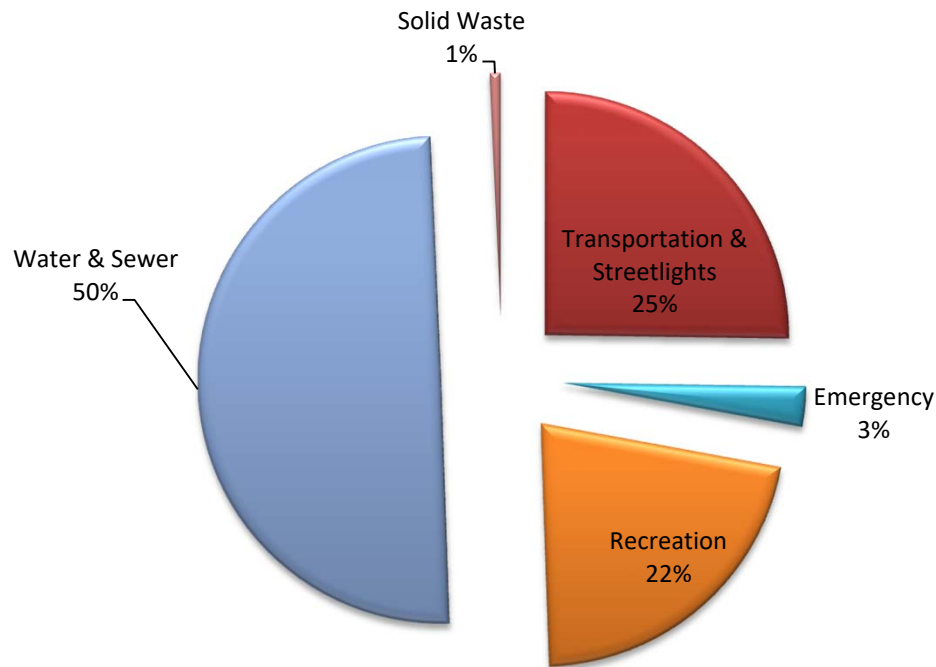
## Capital Revenue Sources



# 2018 Capital Spending

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## Capital Expenses

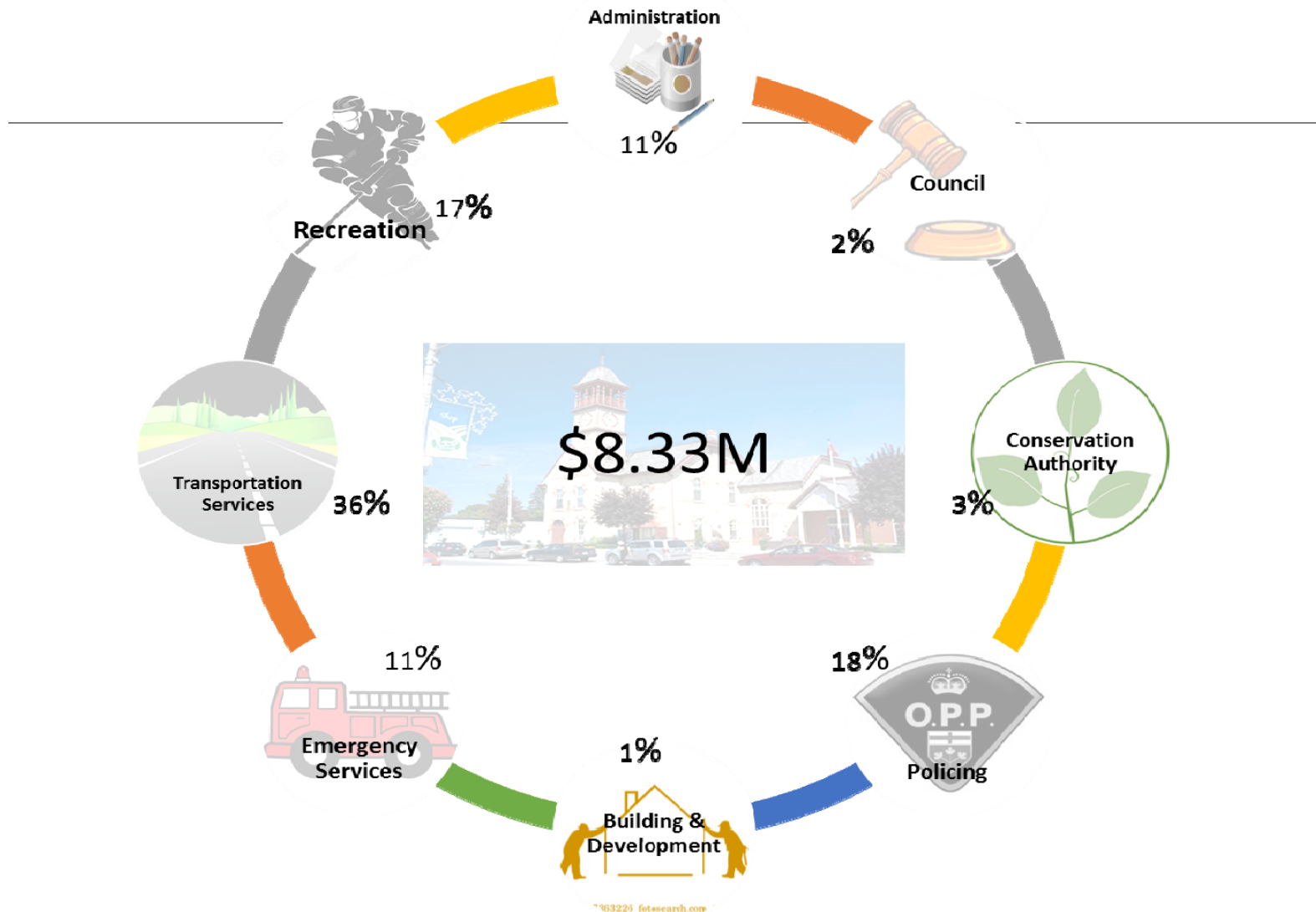


\$11.3M Capital Expenses

# What services your 2018 tax dollars support?

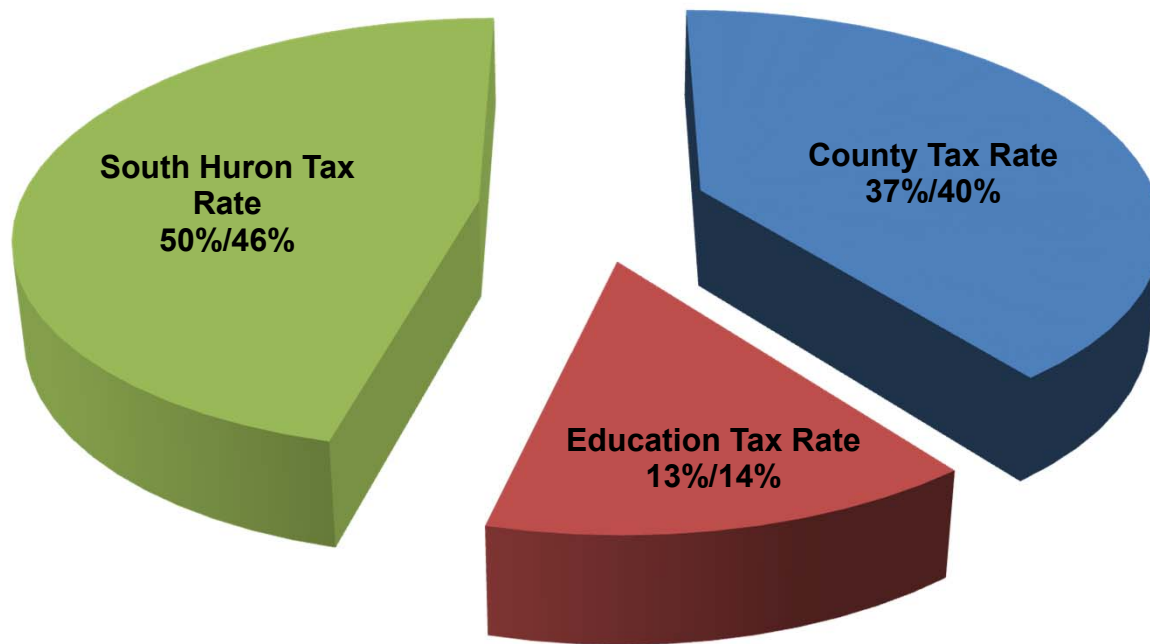


# Tax Dollars allocation by service type



# Tax Bill Allocation

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# Impact on Tax Bill

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## 2018 Residential Tax Rate

	Increase \$ (Decrease)\$	Increase \$ (Decrease)\$
<b>Based on a 6.70% Levy Increase</b>	<b>Rural</b>	<b>Urban</b>
Annual Increase on \$100,000 Residential assessment	\$ 0.91	\$ 5.60
Annual Increase on home assessed at \$233,505 (SH average)	\$ 2.13	\$ 13.07
Tax Rate Increase	0.16%	0.84%

County and Education rates are not available