

Municipality of South Huron

2018 Budget



DECEMBER 18, 2017

2018 Budget Recap

- Engagement Strategies to ensure openness and transparency:
 - Public Open House
 - Input was sought through budget@southhuron.ca
 - Expanded budget information available on the website
 - Five budget meetings open to public

2018 Budget Recap

- 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

- \$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

- 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

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

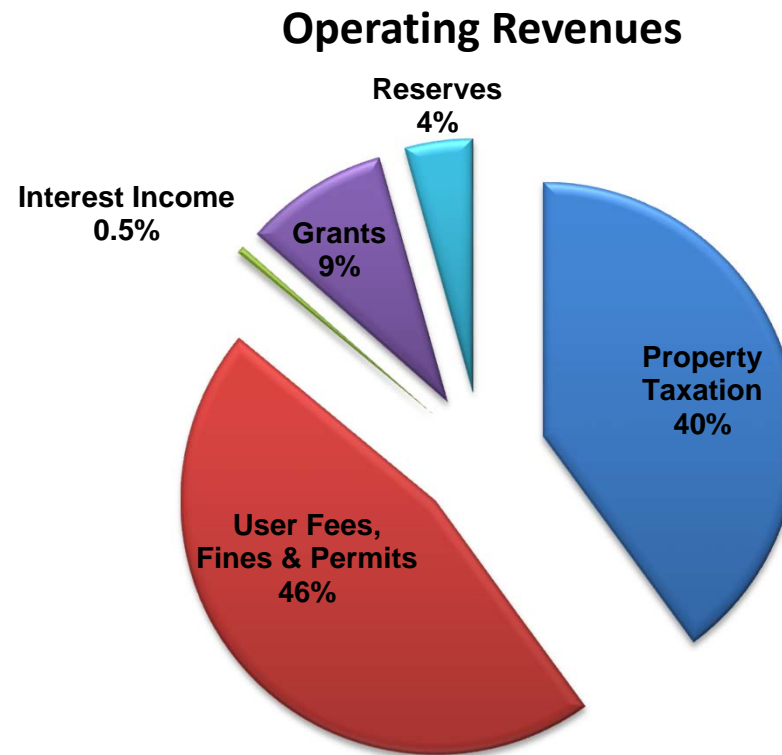
2018 Budget Impacts

- 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

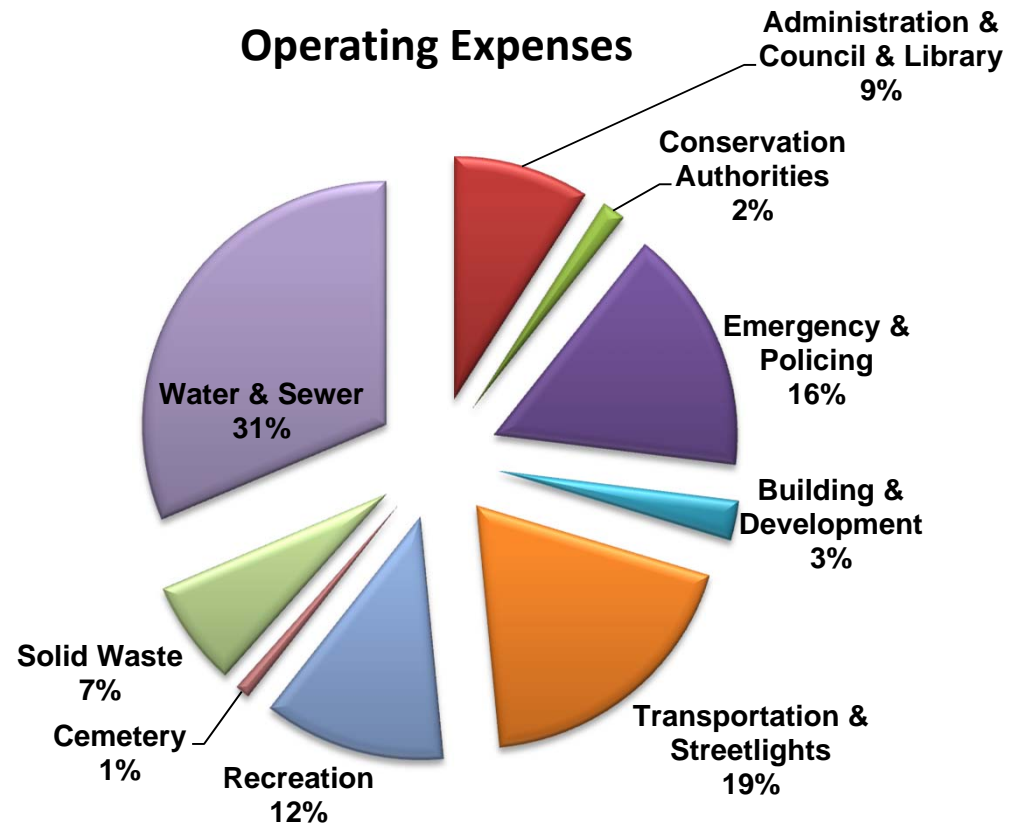
2018 Community Grants

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
Total 2018 Requests		\$ 53,426

2018 Sources of Operating Funding

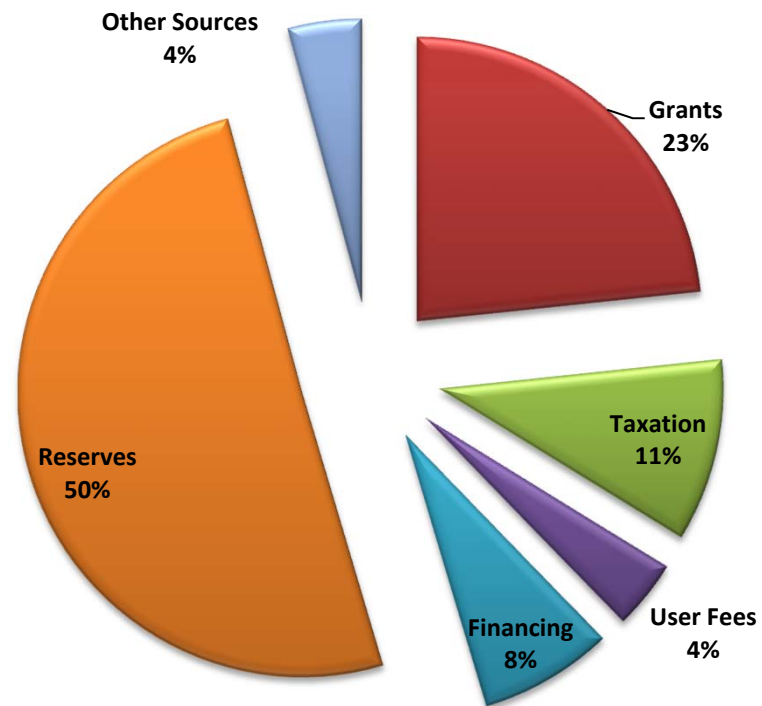


2018 Operating Spending



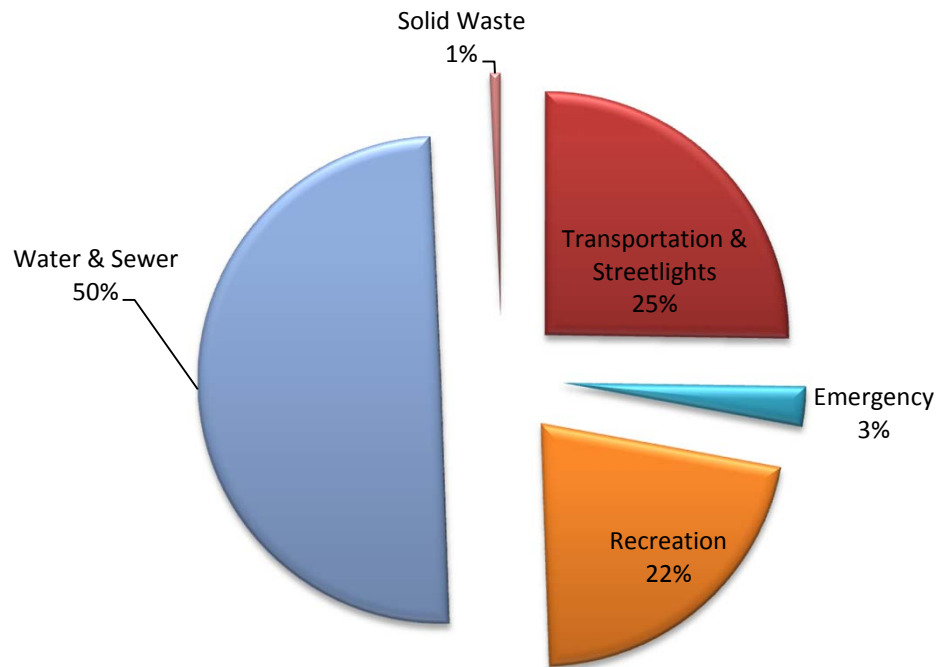
2018 Sources of Capital Funding

Capital Revenue Sources



2018 Capital Spending

Capital Expenses

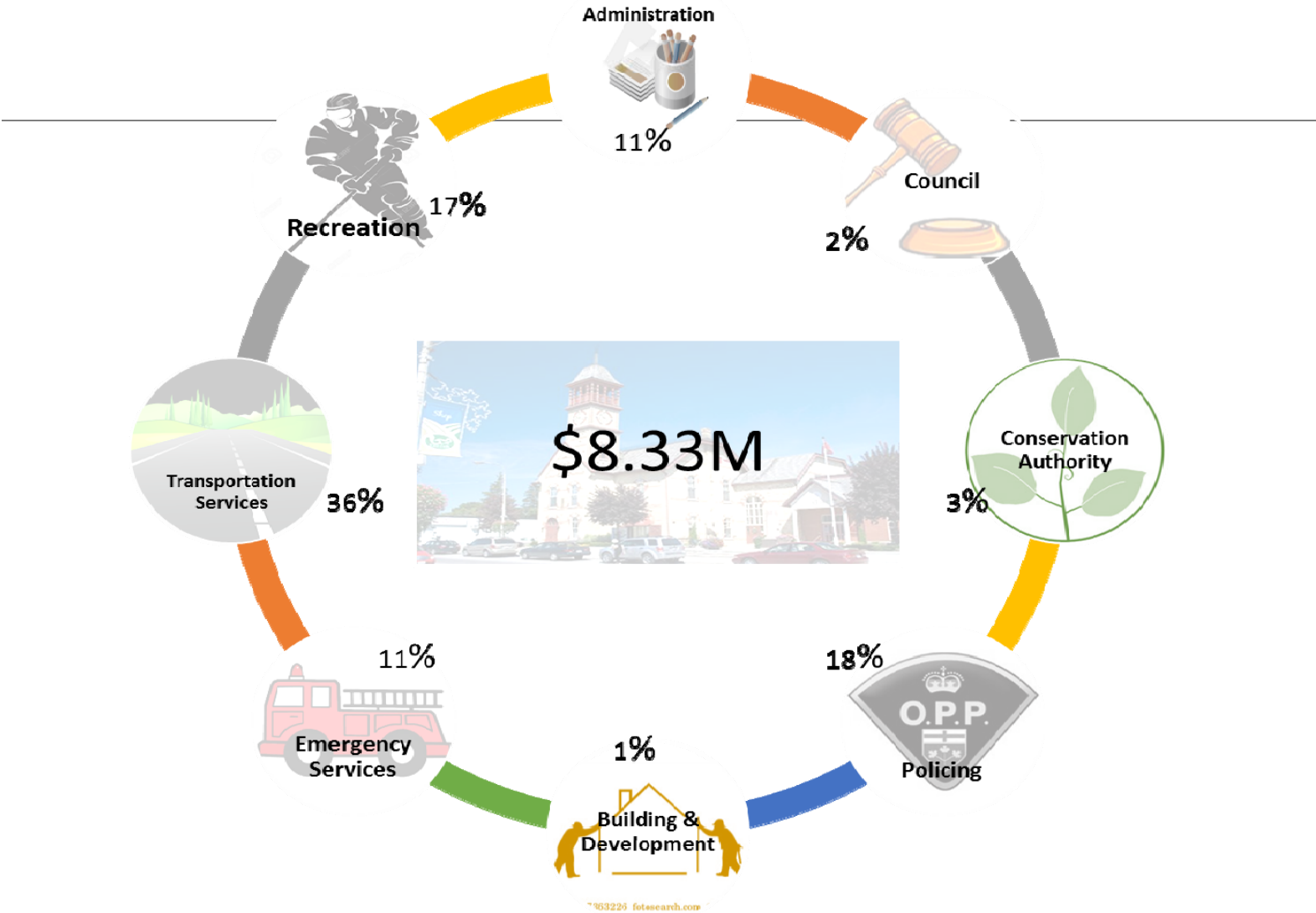


\$11.3M Capital Expenses

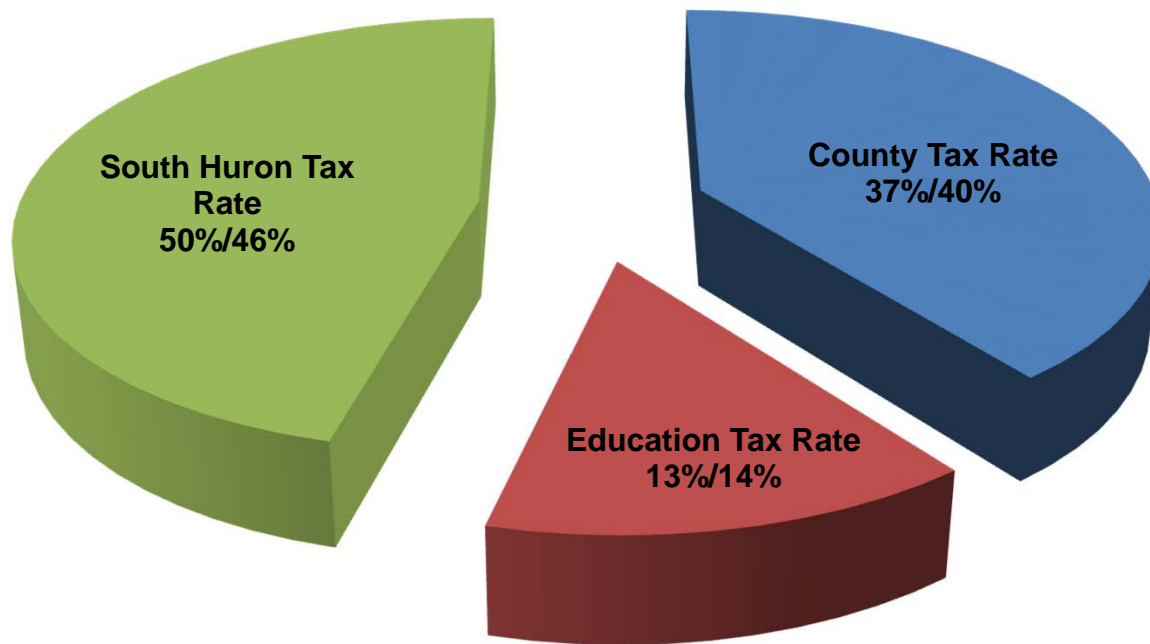
What services your 2018 tax dollars support?



Tax Dollars allocation by service type



Tax Bill Allocation



Impact on Tax Bill

2018 Residential Tax Rate

	Increase \$ (Decrease)\$	Increase \$ (Decrease)\$
Based on a 6.70% Levy Increase	Rural	Urban
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