

THE TOWNSHIP OF NORTH HURON
BUDGET MEETING AGENDA



Date: Thursday, January 12, 2023
Time: 9:00 a.m.
Location: HELD IN THE NORTH HURON TOWN HALL THEATRE

	Pages
1. Call to Order	
2. Confirmation of the Agenda	
<i>THAT the Council of the Township of North Huron hereby accept the agenda for the January 12, 2023 Budget Meeting, as presented.</i>	
3. Disclosure of Pecuniary Interest	
4. FIN-2023-01 Draft 2023 Budget Presentation	4

5. CAO-2023-01 Service Delivery Review-Discretionary and Non-Discretionary Services

THAT the report of the CAO, dated January 12, 2023, regarding a Service Delivery Review, be received for information;

AND FURTHER, THAT Council hereby:

- 1. Directs staff to seek a third party to be responsible for the operation of the Blyth Campground including the assumption of operating gains and/or losses;*
- 2. Directs staff to seek a third party to be responsible for the operation of the proposed museum facility including the assumption of operating gains and/or losses;*
- 3. Directs staff to continue advancing 'Process Based Opportunities' to achieve efficiencies and savings;*
- 4. Directs staff to request additional funds from the County for the delivery of library services;*
- 5. Directs for the Township's contribution to the Blyth Centre for the Arts to assist with marketing be reduced to \$10,000 and for Municipal Civic Night be discontinued;*
- 6. Authorizes two Members of Council and the CAO to meet with the Belgrave Community Centre Board to discuss the terms and conditions of the Belgrave Community Centre Board agreement and report back to Council;*
- 7. Directs staff to administer a survey of childcare users and provide a detailed update of the required resources and challenges to deliver each of the four (4) childcare programs;*
- 8. Authorizes staff to issue a Request for Proposal for cemetery grass cutting and trimming for the 2023 season;*
- 9. Directs for the closure of Blyth & District Community Centre from April 1 to August 31 annually;*
- 10. Directs for the permanent closure of the Township operated fitness centre by no later than May 1, 2023 and authorizes staff to issue a Request for Proposal to lease the space and equipment for Fitness Centre services.*
- 11. Directs for the annual closure of the pool for the months of July and August beginning on July 1, 2023.*
- 12. Directs for the discontinuance of free recreation programs and to encourage more sponsored programs.*
- 13. Directs staff to develop and present a recreation subsidy program for low income North Huron residents.*

6. PW-2023-01 Pre Budget-Approval Request – Wingham Firehall Washroom Renovations

THAT the Council of the Township of North Huron hereby receives the report of the Interim Director of Public Works and Facilities, dated January 12, 2023 regarding pre-budget approval of the Wingham Firehall Washroom Renovations, for information purposes;

AND FURTHER, THAT Council grants pre-budget approval for the Wingham Firehall Washroom Renovation project;

AND FURTHER, THAT Council award the tender to John Beldman Construction Ltd. in the amount of \$204,259.17 plus applicable taxes;

AND FURTHER, THAT Council authorizes the Director of Finance/Treasurer to make the necessary changes to the draft 2023 budget as outlined in Report PW-2023-01.

7. Next Meeting

The next Budget Meeting is tentatively scheduled for Friday, January 27, 2023 at 9:00 a.m. in the North Huron Town Hall Theatre.

8. Confirmatory By-law

438

THAT By-law No. 01-2023; being a By-law to adopt, confirm and ratify matters dealt with by the Council of the Township of North Huron at the January 12, 2023 meeting; be introduced, read a first, second, third and final time, be signed by the Reeve and Clerk and be engrossed in the By-law book.

9. Adjournment

THAT the Council of the Township of North Huron agree that there being no further business before Council; the meeting be hereby adjourned at am.



2023 Draft Budget

North Huron 2023 Draft Budget January 12, 2023



2023 Budget Summary

2023 Draft Budget Notables

Sale of the Airport Land provides an additional \$4.2 Million in Revenue.

Major Capital Infrastructure Projects include:

- ✓ The Howson Dam Project,
- ✓ Completing the Accessibility Ramps/Doors at the entrance to Town Hall,
- ✓ Working on the completion of the new Council Chambers Renovation,
- ✓ Working on the completion of the ICIP funded projects at the NHWCC.
- ✓ **New SCBA Equipment****

Additional Capital Projects include:

- ✓ Cruickshank Park Improvements,
- ✓ Tennis Court and Wingham Trail Expansion,
- ✓ HVAC and Flooring at Child Care Facility.

✓ ***No changes to Services provided.***



2023 Budget Summary

2023 Proposed
 Property Taxation Amount
\$8,154,992
 \$1,057,647 more than 2022.
*(\$489,874.21 more than
 proposed at the December 26,
 2022 meeting.)*

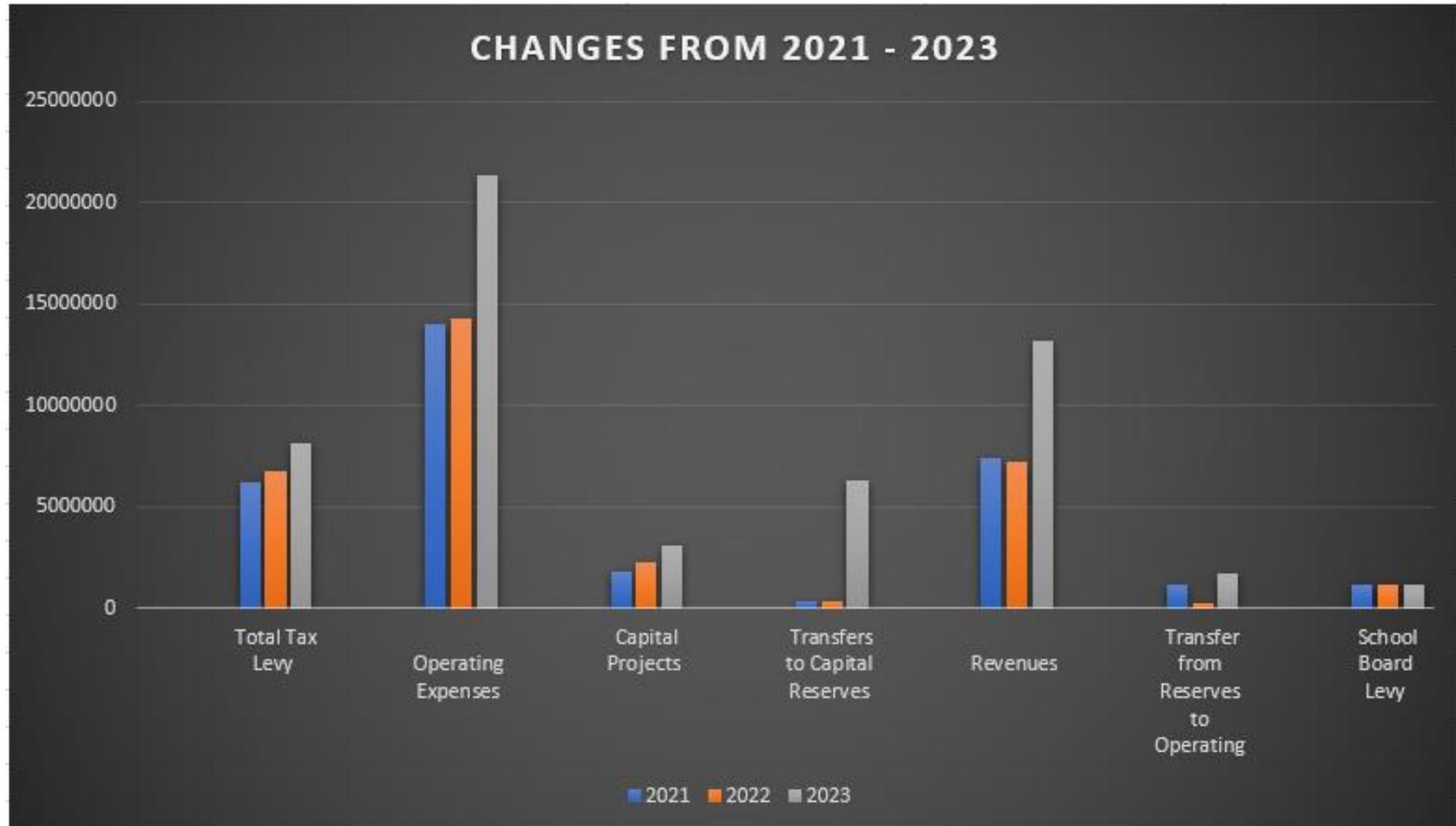
Historical
 Property Tax increases;

2021 – 3.47%

2022 – 6.28%

2023 proposed – 20.65%

*(13.4% was proposed at the
 December 26, 2022 meeting. An
 increase of 7.25%)*



**Township of North Huron
2023 Budget Summary**

SCHEDULE A	Revenue	Expenditures	2023 Raised on Taxes	2022 Raised on Taxes	Change \$	%
General Government						
General Government	6,449,642.00	5,059,260.76	(1,390,381.24)	(1,533,407.10)	143,025.86	-9.33
Council	-	113,740.00	113,740.00	84,750.00	28,990.00	34.21
Administration	-	1,458,950.00	1,458,950.00	1,204,735.00	254,215.00	21.10
Townhall Theatre	6,323.00	3,655.00	(2,668.00)	(2,000.00)	(668.00)	33.40
Total General Government	6,455,965.00	6,635,605.76	179,640.76	(245,922.10)	425,562.86	-173.05
Protection to Persons & Property						
Fire	689,174.27	1,180,665.00	491,490.73	255,318.00	236,172.73	92.50
FPO & NH Only	19,750.00	165,373.66	145,623.66	144,373.66	1,250.00	0.87
Police	597,177.00	1,547,649.00	950,472.00	1,480,851.00	(530,379.00)	-35.82
MVCA	-	105,000.00	105,000.00	99,781.00	5,219.00	-
Building Department	95,000.00	100,350.00	5,350.00	17,793.00	(12,443.00)	-69.93
Property Standards	1,500.00	73,850.00	72,350.00	42,773.00	29,577.00	69.15
Animal Control	25,500.00	7,210.00	(18,290.00)	-	(18,290.00)	-
Emergency Planning	-	12,200.00	12,200.00	14,000.00	(1,800.00)	-
Total Protection to Persons & Property	1,428,101.27	3,192,297.66	1,764,196.39	2,054,889.66	(290,693.27)	-14.15
Transportation Services						
PW/Roads	163,200.00	2,219,091.49	2,055,891.49	1,867,811.00	188,080.49	10.07
Streetlighting	6,525.00	184,439.09	177,914.09	103,500.00	74,414.09	71.90
Total Transportation Systems	169,725.00	2,403,530.58	2,233,805.58	1,971,311.00	262,494.58	13.32
Environmental Services						
Storm	-	35,100.00	35,100.00	19,774.00	15,326.00	-
Waste Department	327,750.00	761,007.12	433,257.12	282,409.00	150,848.12	53.41
Total Environmental Services	327,750.00	796,107.12	468,357.12	302,183.00	166,174.12	54.99
Health Services						
Cemeteries	54,800.00	139,697.00	84,897.00	54,124.00	30,773.00	56.86
Total Health Services	54,800.00	139,697.00	84,897.00	54,124.00	30,773.00	56.86
Social & Family Services						
Children's Programs	1,660,822.50	1,799,798.00	138,975.50	108,339.00	30,636.50	28.28
Total Social & Family Services	1,660,822.50	1,799,798.00	138,975.50	108,339.00	30,636.50	28.28
Recreation & Culture						
Parks	59,010.00	288,205.00	229,195.00	251,421.00	(22,226.00)	-8.84
Programs	440,302.00	563,368.00	123,066.00	61,565.00	61,501.00	99.90
Rec Admin	5,800.00	467,389.00	461,589.00	561,292.00	(99,703.00)	-17.76
Community Centres	349,479.44	1,332,593.50	983,114.06	899,572.00	83,542.06	9.29
Libraries	24,996.00	71,250.00	46,254.00	30,937.00	15,317.00	49.51
Museum	70,000.00	137,150.00	67,150.00	70,350.00	(3,200.00)	-4.55
Memorial Hall	-	6,970.00	6,970.00	6,968.00	2.00	0.03
Total Recreation & Culture	949,587.44	2,866,925.50	1,917,338.06	1,882,105.00	35,233.06	1.87
Planning & Development						
Economic Development	45,800.00	336,442.00	290,642.00	141,100.00	149,542.00	105.98
Planning	7,500.00	24,450.00	16,950.00	16,950.00	-	0.00
Drainage	2,950.00	27,950.00	25,000.00	12,500.00	12,500.00	100.00
Total Planning & Development	56,250.00	388,842.00	332,592.00	170,550.00	162,042.00	95.01
Capital						
Capital Projects	2,059,820.00	3,095,010.00	-	507,078.00	312,078.00	160.04
Transfers to Capital Reserves	-	6,308,606.66	-	326,826.00	(10,000.00)	-
Transfers from Capital Reserves	1,745,821.00	-	-	-	-	-
Total Capital	2,059,820.00	9,403,616.66	-	833,904.00	302,078.00	-
Total	13,162,821.21	21,317,813.62	-	7,131,483.56	1,124,300.85	-
Transfer from Tax Stabilization	-	-	-	(338,066.00)	-	-
Total for Municipal Purposes	13,162,821.21	21,317,813.62	8,154,992.41	6,793,417.56	1,124,300.85	-

2023 Township of North Huron

	2019	2020	2021	2021	2022	2022	2023	Budget to Budget	Budget - Budget
	Actuals	Actuals	Budget	Actuals	Budget	Actuals	Budget	Change	% Change
Revenue									
General Government									
General Government	2,287,453.29	1,668,907.86	1,624,616.00	1,645,541.92	1,605,007.00	1,763,936.01	6,449,642.00	4,844,635.00	301.85%
Members of Council	798.82		750.00		23,250.00	-	-	(23,250.00)	-100.00%
Administration	16,677.23	234,993.37	95,535.00	64,219.83	208,593.00	188,540.58	-	(208,593.00)	-100.00%
Townhall Theatre					6,323.00	-	6,323.00	-	0.00%
Protection to Persons									
Fire	416,362.54	377,551.14	1,038,010.00	423,350.22	453,869.00	307,264.74	689,174.27	235,305.27	51.84%
FPO & NH ONLY	14,145.73	10,886.58	17,800.00	12,561.13	18,300.00	9,535.52	19,750.00	1,450.00	7.92%
ESTC	1,078,927.66								
Police	705,564.38	135,274.36	50,000.00	76,993.48	17,812.00	85,377.62	597,177.00	579,365.00	3252.67%
Conservation Authority									
Building Department	125,980.66	130,573.62	120,000.00	110,267.03	95,000.00	156,647.90	95,000.00	-	0.00%
Property Standards		1,511.00	2,000.00	634.00	1,500.00	1,455.00	1,500.00	-	0.00%
Animal Control	9,600.00	40,375.00	21,500.00	27,970.00	24,000.00	22,155.00	25,500.00	1,500.00	6.25%
Emergency Planning									
Transportation Services									
Public Works (New)	39,297.34	47,295.52	102,410.00	42,563.47	38,700.00	141,563.16	163,200.00	124,500.00	321.71%
Streetlighting	4,430.47	977.52	6,525.00	1,784.90	6,525.00	2,068.53	6,525.00	-	0.00%
Environmental Services									
Storm Sewer									
Waste Diversion/Disposal	388,779.17	433,586.14	352,750.00	305,629.59	347,750.00	394,227.75	327,750.00	(20,000.00)	-5.75%
Health Services									
Cemeteries	73,408.83	80,098.62	48,390.00	94,278.52	69,000.00	95,563.94	54,800.00	(14,200.00)	-20.58%
Social & Family Services									
Child Care	893,663.97	786,385.40	936,034.00	836,909.21	949,084.00	851,574.01	999,792.50	50,708.50	5.34%
Early Learning	183,456.67	83,065.45	201,599.00	112,279.51	215,270.00	177,804.61	271,240.00	55,970.00	26.00%
Before & After - Maitland	179,698.79	94,830.39	194,006.00	44,603.04	175,005.00	63,772.41	204,656.00	29,651.00	16.94%
Before & After - Sacred Heart	30,908.60	34,537.20	49,454.00	16,235.92	57,720.00	28,393.98	58,634.00	914.00	1.58%
EarlyON	117,500.08	93,250.06	115,000.00	115,958.32	126,500.00	126,500.04	126,500.00	-	0.00%
Recreation & Cultural									
Parks - W	15,501.84	96.97	2,000.00	2,176.87	2,000.00	32,170.66	29,010.00	27,010.00	1350.50%
Parks - B	1,575.80	50.28		241.77					
Campground - B	16,074.65	2,587.09	3,310.00	34,644.36	15,300.00	33,017.63	30,000.00	14,700.00	96.08%
Rec Programs	83,831.07	9,059.24	16,450.00	37,817.00	97,835.00	95,117.41	104,175.00	6,340.00	6.48%
Aquatic Programs/Pool	169,410.95	52,924.24	116,464.00	38,904.45	184,341.00	114,747.03	226,927.00	42,586.00	23.10%
Fitness Programs/Facility	176,054.66	61,008.91	74,248.00	13,737.78	183,579.00	106,064.92	109,200.00	(74,379.00)	-40.52%
Rec Admin	1,974.29	501.67	55,800.00	31,757.87	5,800.00	63,735.93	5,800.00	-	0.00%
Arena - W	254,316.40	148,263.49	113,635.00	8,660.54	127,885.00	151,007.47	164,177.44	36,292.44	28.38%
Concession - W	8,885.41	2,877.00	2,550.00	-	2,500.00	150,228.65	2,500.00	-	0.00%
KOC Hall	40,800.00	41,800.00	41,500.00	14,650.00	41,500.00	27,500.00	27,000.00	(14,500.00)	-34.94%
Arena - B	130,447.31	100,326.52	96,202.00	6,774.69	96,200.00	120,103.86	135,056.00	38,856.00	40.39%
Concession - B	7,328.68	3,730.10	2,500.00	666.00	2,500.00	2,884.75	2,500.00	-	0.00%
Hall - B	8,076.58	2,491.86		325.00	7,884.00	3,948.67	3,000.00	(4,884.00)	-61.95%
Arena - E/W	14,323.32	14,624.16	14,654.00	7,363.26	14,947.00	15,492.24	15,246.00	299.00	2.00%
Library - W	15,000.00	15,000.00	15,000.00	13,750.00	15,000.00	15,000.00	15,000.00	-	0.00%
Library - B	9,999.96	9,996.00	9,996.00	9,166.63	9,996.00	9,999.96	9,996.00	-	0.00%
Museum	-	-	-	-	-	-	70,000.00	70,000.00	0.00%
Memorial Hall	-	483.05	-	-	-	-	-	6,970.00	0.00%
Planning & Development									
Community Development	55,508.01	87,058.72	237,100.00	-	36,800.00	40,000.00	45,800.00	9,000.00	24.46%
Planning & Zoning	17,113.00	21,199.81	5,000.00	14,817.63	7,500.00	9,097.00	7,500.00	-	0.00%
Drainage	8,713.86	6,657.53	19,500.00	3,915.04	19,500.00	6,657.53	2,950.00	(16,550.00)	-84.87%
Capital Revenue (Inc. Gas Tax)	3,504,531.64	1,284,121.58	1,635,194.00	269,676.00	1,820,505.00		2,059,820.00	239,315.00	13.15%
Transfers from Capital Reserves							1,745,821.00	1,745,821.00	0.00%
TOTAL REVENUE	11,106,121.66	6,118,957.45	7,437,482.00	4,400,824.98	7,208,580.00	5,413,154.51	13,162,821.21	5,954,241.21	82.60%

TOWN OF NORTH HURON 2023 DRAFT BUDGET

	2019	2020	2021	2021	2022	2022	2023	Budget to Budget	Budget - Budget
	Actuals	Actuals	Budget	Actuals	Budget	Actuals	Budget	Change	% Change
Expenditures									
General Government									
General Government	136,476.03	120,685.76	105,719.31	96,361.65	71,599.90	1,763,936.01	5,059,260.76	4,987,660.86	6966.02%
Members of Council	116,394.99	103,517.28	104,000.00	67,046.51	108,000.00	79,844.12	113,740.00	5,740.00	5.31%
Administration	949,482.29	1,244,281.76	1,181,908.00	967,683.66	1,413,328.00	-	1,458,950.00	45,622.00	3.23%
Townhall Theatre					4,323.00	-	3,655.00	(668.00)	-15.45%
Protection to Persons & Property									
Fire	671,400.54	587,706.38	1,324,711.00	597,707.04	709,187.00	571,521.04	1,180,665.00	471,478.00	66.48%
FPO & NH ONLY	139,391.27	156,147.35	160,973.66	134,776.19	162,673.66	144,267.33	165,373.66	2,700.00	1.66%
ESTC	1,082,371.21								
Police	2,579,925.93	1,670,633.65	1,562,505.00	1,268,569.63	1,498,663.00	1,486,685.30	1,547,649.00	48,986.00	3.27%
Conservation Authority	88,073.00	91,586.00	91,938.00	91,938.00	99,781.00	99,781.00	105,000.00	5,219.00	5.23%
Building Department	125,980.66	130,573.62	140,557.00	85,038.62	112,793.00	113,855.02	100,350.00	(12,443.00)	-11.03%
Property Standards	11,977.21	7,047.24	15,300.00	6,334.27	44,273.00	8,027.18	73,850.00	29,577.00	66.81%
Animal Control	766.45	23,710.06	4,000.00	1,114.41	24,000.00	5,937.54	7,210.00	(16,790.00)	-69.96%
Emergency Planning	176.30	39,113.67	14,000.00	55,644.96	14,000.00	8,329.16	12,200.00	(1,800.00)	-12.86%
Transportation Services									
Public Works (New)	1,856,004.80	1,627,279.17	1,883,451.00	1,217,816.86	1,906,511.00	1,916,277.76	2,219,091.49	312,580.49	16.40%
Streetlighting	131,623.80	93,239.85	128,525.00	98,888.62	110,025.00	64,843.97	184,439.09	74,414.09	67.63%
Environmental Services									
Storm Sewer	21,132.33	14,696.40	19,026.00	21,236.73	19,774.00	8,262.32	35,100.00	15,326.00	77.51%
Waste Disposal/Diversion	582,825.73	651,170.91	595,870.00	464,584.25	648,159.00	578,831.16	761,007.12	112,848.12	17.41%
Health Services									
Cemeteries	105,719.17	113,052.07	113,437.00	92,645.34	123,124.00	115,731.73	139,697.00	16,573.00	13.46%
Social & Family Services									
ChildCare	961,428.62	854,077.35	1,076,448.00	976,075.57	1,128,888.00	1,046,425.25	1,225,989.00	97,101.00	8.60%
Early Learning	156,880.21	60,726.38	166,563.00	103,514.10	221,450.00	208,198.32	292,700.00	71,250.00	32.17%
Before & After - Maitland	133,386.15	56,443.60	108,874.00	33,876.95	121,105.00	77,176.33	120,150.00	(955.00)	-0.79%
Before & After - Sacred Heart	16,265.95	15,315.11	27,311.00	9,131.63	33,975.00	17,051.69	34,980.00	1,005.00	2.96%
EarlyON	117,500.08	93,250.06	115,000.00	88,234.80	126,500.00	87,073.32	125,979.00	(521.00)	-0.41%
Recreation & Cultural									
Parks - W	100,438.78	64,221.83	118,756.00	95,813.33	130,043.00	110,713.20	144,000.00	13,957.00	10.73%
Parks - B	53,504.00	11,910.00	55,112.00	23,231.49	49,986.00	28,997.05	49,795.00	(191.00)	-0.38%
Parks - EW	551.23	1,525.38	1,500.00	325.74	1,984.00	883.98	1,955.00	(29.00)	-1.46%
Campground - B	48,357.79	34,602.57	78,341.00	87,058.79	85,591.00	75,821.79	92,455.00	6,864.00	8.02%
Park Programs	76,703.38	22,041.76	20,978.00	60,215.89	84,470.00	76,302.42	89,620.00	5,150.00	6.10%
Aquatic Programs/Pool	437,919.54	339,379.44	521,219.00	233,177.90	508,780.00	396,136.40	557,119.00	48,339.00	9.50%
Fitness Programs/Facility	207,993.09	172,874.93	196,554.00	138,184.45	241,722.00	253,834.20	259,809.00	18,087.00	7.48%
Rec Admin	389,491.80	405,111.67	569,680.00	444,372.66	567,092.00	499,187.41	467,389.00	(99,703.00)	-17.58%
Arena - W	347,382.49	253,341.22	379,233.00	162,644.10	419,967.00	317,475.77	514,329.00	94,362.00	22.47%
Concession - W	3,495.36	1,607.06	1,625.00	388.81	1,625.00	1,648.65	1,625.00	-	0.00%
KOC Hall	46,527.86	24,167.28	48,214.00	14,909.13	47,008.00	33,056.46	48,021.00	1,013.00	2.15%
Arena - B	244,089.99	241,576.39	264,886.00	108,967.52	293,963.00	195,688.03	297,592.00	3,629.00	1.23%
Concession - B	5,827.82	1,446.63	2,000.00	641.79	2,000.00	2,051.86	1,625.00	(375.00)	-18.75%
Hall - B	54,161.68	42,064.50	59,444.00	50,309.02	62,241.00	52,078.04	66,591.50	4,350.50	6.99%
Arena - E/W	53,594.29	49,870.59	56,564.00	29,741.63	58,532.00	31,425.77	59,630.00	1,098.00	1.88%
Library - W	32,917.76	17,918.76	34,438.00	19,213.17	35,656.00	25,065.67	50,496.00	14,840.00	41.62%
Library - B	13,906.03	14,746.29	17,722.00	13,826.82	20,277.00	19,581.97	20,754.00	477.00	2.35%
Museum	9,785.37	9,282.78	10,765.00	7,434.91	70,350.00	17,831.49	137,150.00	66,800.00	94.95%
Memorial Hall	54,432.90	60,369.34	66,745.00	66,441.56	6,968.00	7,531.37	6,970.00	2.00	0.03%
Planning & Development									
Community Development	222,373.12	380,900.41	364,925.00	202,956.64	177,900.00	247,833.06	336,442.00	158,542.00	89.12%
Planning & Development	54,693.01	4,620.46	24,450.00	13,637.50	24,450.00	1,977.95	24,450.00	-	0.00%
Drainage	12,225.21	10,588.45	38,865.00	5,063.45	32,000.00	16,615.07	27,950.00	(4,050.00)	-12.66%
Capital Expenditures									
Capital Program	4,047,454.46	2,105,374.20	1,830,194.00	876,998.28	2,327,583.00	3,095,010.00	767,427.00		32.97%
Transfers to Capital Reserves	907,688.19	521,821.00	336,826.00	333,326.00	326,826.00	6,308,606.66	5,981,780.66	5,981,780.66	1830.26%
TOTAL EXPENDITURES	17,410,697.87	12,545,616.61	14,039,152.97	9,467,100.37	14,305,924.56	10,813,793.16	21,317,813.62	7,011,889.06	49.01%
Less: Revenues	(11,106,121.66)	(6,118,957.45)	(7,437,482.00)	(4,440,824.98)	(7,208,580.00)	(5,413,154.51)	(13,162,821.21)		
Difference	6,304,576.21	6,426,659.16	6,601,670.97	5,026,275.39	7,097,344.56	5,400,638.65	8,154,992.41		
Raised by Taxation Previous Yr			(6,485,004.53)		(6,698,088.97)		(7,097,344.56)	9,403,616.66	
Increase or (Decrease)			116,666.44		399,255.59		1,057,647.85	2,654,409.00	
Stabalization Res (Accum Surplus)	338,066.00	338,066.00	338,066.00		338,066.00			6,749,207.66	
Old Post Office									
Taxation Amount	5,966,510.21	6,088,593.16	6,263,604.97		6,759,278.56		8,154,992.41		
Less: Area Rating			(1,634,505.00)		(1,584,351.00)		(1,76,189.09)		
Less: Flat Rate			(6,525.00)		(6,525.00)		(6,525.00)		
TOTAL TAX LEVY			4,622,574.97		5,168,402.56		7,972,278.32		
Increased Dollars by %			3.47		6.28		20.65		

2023 Capital Spending

	Budget	Grant Funding	Long Term Borrowing	Transfer From Res.	User Fees	Gas Tax	Taxation	Donations/ Other	Total
 NHWCC - ICIP Funding - Phase II & III									
Washroom Renos	50,000.00	36,665.00		13,335.00					50,000.00
Dressing/Change Room Accessibility Issues	5,000.00	3,666.50		1,333.50					5,000.00
Energy Efficient Lighting - Columbus Centre	35,000.00	25,665.50		9,334.50					35,000.00
Energy Efficient Lighting - NHWCC	30,000.00	22,599.00		8,001.00					30,000.00
Signage	10,000.00	7,333.00		2,667.00					10,000.00
Flooring	5,000.00	3,666.50		1,333.50					5,000.00
Extra Funding Needed for Flooring	20,000.00			20,000.00					20,000.00
 BLYTH ARENA/CC									
Dehumidifier(s) - 1	40,000.00			20,000.00			20,000.00		40,000.00
Brine Pump	20,000.00			10,000.00			10,000.00		20,000.00
 VANCE FUNDING									
Tennis Courts	60,000.00							60,000.00	60,000.00
Wingham Trail Expansion	27,010.00							27,010.00	27,010.00
 CRUICKSHANK PARK IMPROVEMENT									
Improvements to Cruickshank Park	13,000.00			13,000.00					13,000.00
Lighting	5,000.00			5,000.00					5,000.00
 NHWCC									
Arena - Dehumidifiers	35,000.00			35,000.00					35,000.00
Road Sign	28,000.00						28,000.00		28,000.00
Fitness Centre Painting	10,000.00						10,000.00		10,000.00
 REC ADMIN									
Computers and Laserfische Printer	6,000.00			6,000.00					6,000.00
CHILD CARE									
Computers and Laserfische	6,000.00			6,000.00					6,000.00
HVAC (4)	50,000.00	25,000.00		25,000.00					50,000.00
Replace Textured Flooring	20,000.00	10,000.00		10,000.00					20,000.00
ROADS AND BRIDGES									
Howson Dam Removal	1,300,000.00			1,300,000.00					1,300,000.00
BUILDINGS									
Council Chambers	450,000.00			200,000.00			250,000.00		450,000.00
Municipal Building Assessability Ramp	150,000.00						150,000.00		150,000.00
DEMO - Blyth Firehall	125,000.00						125,000.00		125,000.00
DEMO - Blyth Public Works	125,000.00						125,000.00		125,000.00
FireHall Washroom	154,000.00						154,000.00		154,000.00
FLEET AND EQUIPMENT									
Zero Turn Mower	23,000.00			23,000.00					23,000.00
Progressive Trail Mower	26,000.00			26,000.00					26,000.00
Tandem Dump Truck with Plow Equipment	185,000.00						185,000.00		185,000.00
One Way Plow	12,000.00			12,000.00					12,000.00
SIDEWALKS									
At new traffic lights - Blyth	50,000.00						50,000.00		50,000.00
North Street - Blyth	20,000.00			15,000.00			5,000.00		20,000.00
Total	3,095,010.00	134,595.50	-	1,762,004.50	-	-	1,112,000.00	87,010.00	3,095,010.00

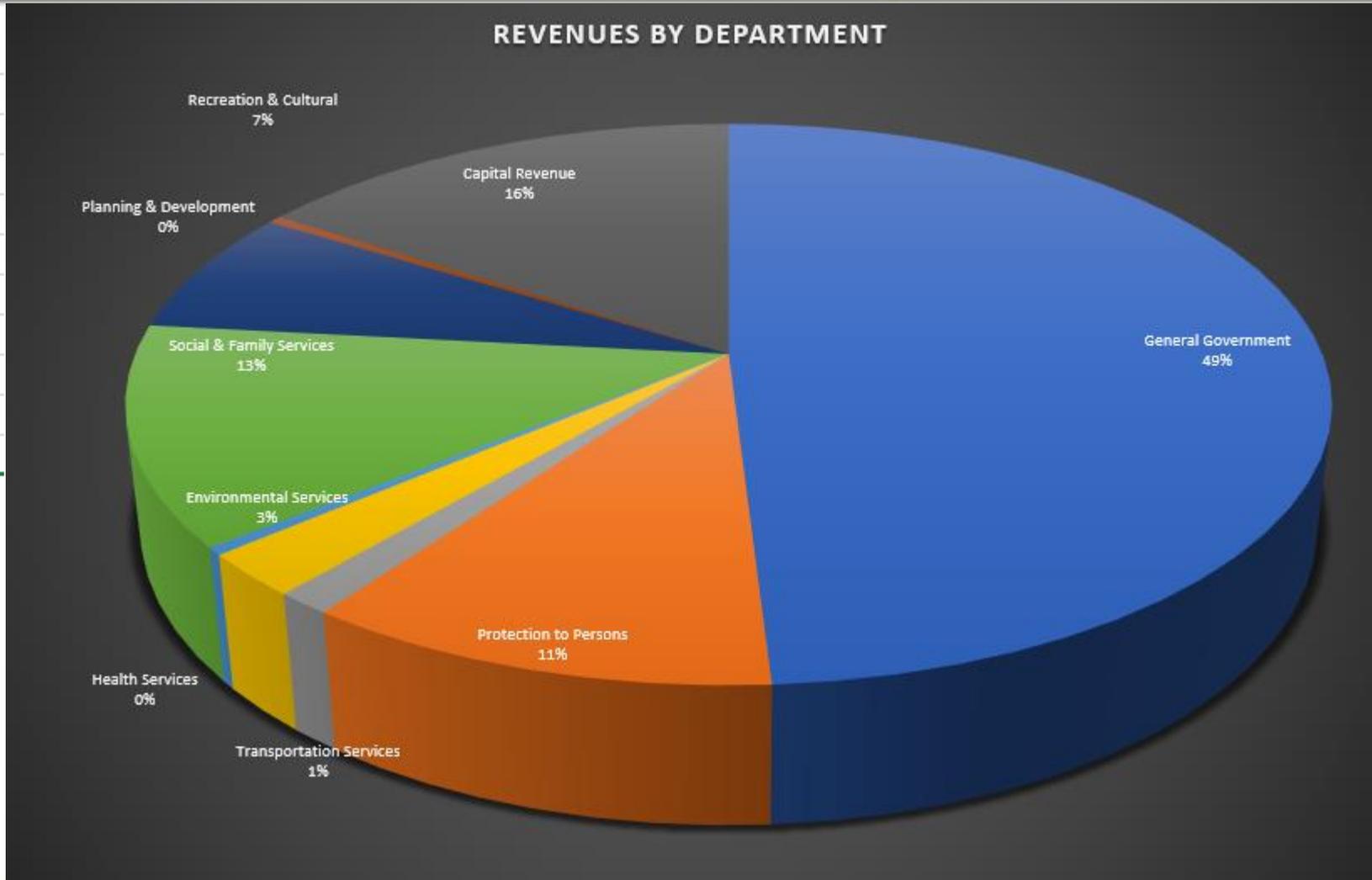
2023 Borrowing - Principal & Interest Payments

	Yr Paid	Original Loan	Dec 31/2022 Balance	2023 Principal	2023 Interest	Annual Requirement	Term
Grader (Infrastructure Ontario Loan)	2026	\$ 242,000.00	\$ 70,764.16	\$ 19,169.42	\$ 2,799.34	\$ 21,968.76	15
Landfill Compactor (Internal Borrowing)	2025	\$ 133,052.00	\$ 101,248.97	\$ 32,757.12	\$ 3,037.47	\$ 35,794.59	4
Fire Hall/PW/Salt & Sand Shed (Internal Borrowing)	2031	\$ 381,824.76	\$ 348,517.99	\$ 34,305.97	\$ 10,455.54	\$ 44,761.51	10
Plow Truck (Internal Borrowing)	2031	\$ 163,822.00	\$ 149,531.72	\$ 14,718.99	\$ 4,485.95	\$ 19,204.94	10
LED Streetlights (Internal Borrowing) 70% WINGHAM	2028	\$ 173,964.24	\$ 151,260.80	\$ 23,384.54	\$ 4,537.83	\$ 27,922.36	7
LED Streetlights (Internal Borrowing) 30% BLYTH	2028	\$ 74,556.10	\$ 64,826.06	\$ 10,021.94	\$ 1,944.78	\$ 11,966.73	7
Fire Payouts (Infrastructure Ontario Loan)	2026	\$ 838,000.00	\$ 245,042.55	\$ 66,380.11	\$ 9,693.55	\$ 76,073.66	15
2023 Total		\$ 2,007,219.10	\$ 1,131,192.25	\$ 200,738.09	\$ 36,954.46	\$ 237,692.55	



2023 Budget Summary - Revenues

Revenue		
General Government	\$ 6,455,965.00	49.05%
Capital Revenue	\$ 2,059,820.00	15.65%
Social & Family Services	\$ 1,660,822.50	12.62%
Protection to Persons	\$ 1,428,101.27	10.85%
Recreation & Cultural	\$ 949,587.44	7.21%
Environmental Services	\$ 327,750.00	2.49%
Transportation Services	\$ 169,725.00	1.29%
Planning & Development	\$ 56,250.00	0.43%
Health Services	\$ 54,800.00	0.42%
TOTAL REVENUE	\$13,162,821.21	100.00%



The 2023 Budget is expecting \$5,954,241 more revenue than 2022.

This is largely reflective of the sale of the Airport Lands at \$4,202,000.

Additionally, OCIF and Gas Tax Funds were not accounted for in last years Revenues within the operating budgets.



2023 Transfers from Reserves

2023 Transfers from Capital Reserves			2021	2022	2023
			Actuals	Actuals	Budget
Transfers To Reserves					
1000	5125	General Government	41,366.32	15,407.00	15,407.00
1100	5125	Council	-	22,500.00	-
1200	5125	Administration	94,535.00	94,596.00	-
1200	5125	Council Chambers			200,000.00
2100	5125	Fire	600,000.00	50,000.00	50,000.00
2200	5125	Police	-	-	7,404.00
3100	5125	Public Works	93,710.00	30,000.00	-
3100	5125	Public Works Fleet			61,000.00
3100	5125	Sidewalks (North Street Blyth)			15,000.00
3131	5125	Bridges - Howson Dam			1,300,000.00
4810	5125	Landfill Administration	-	-	-
6400	5125	Child Care	42,075.46	-	-
7100	5125	Parks W	-	-	27,010.00
7130	5125	Camp B	18,000.00	-	-
7301	5125	Recreation Administration	50,000.00	-	-
7840	5125	Museum	-	-	70,000.00
7900	5125	Economic Development	232,100.00	36,800.00	-
Total Expenditures			1,171,786.78	249,303.00	1,745,821.00
Surplus(Deficit)			1,171,786.78	249,303.00	1,745,821.00

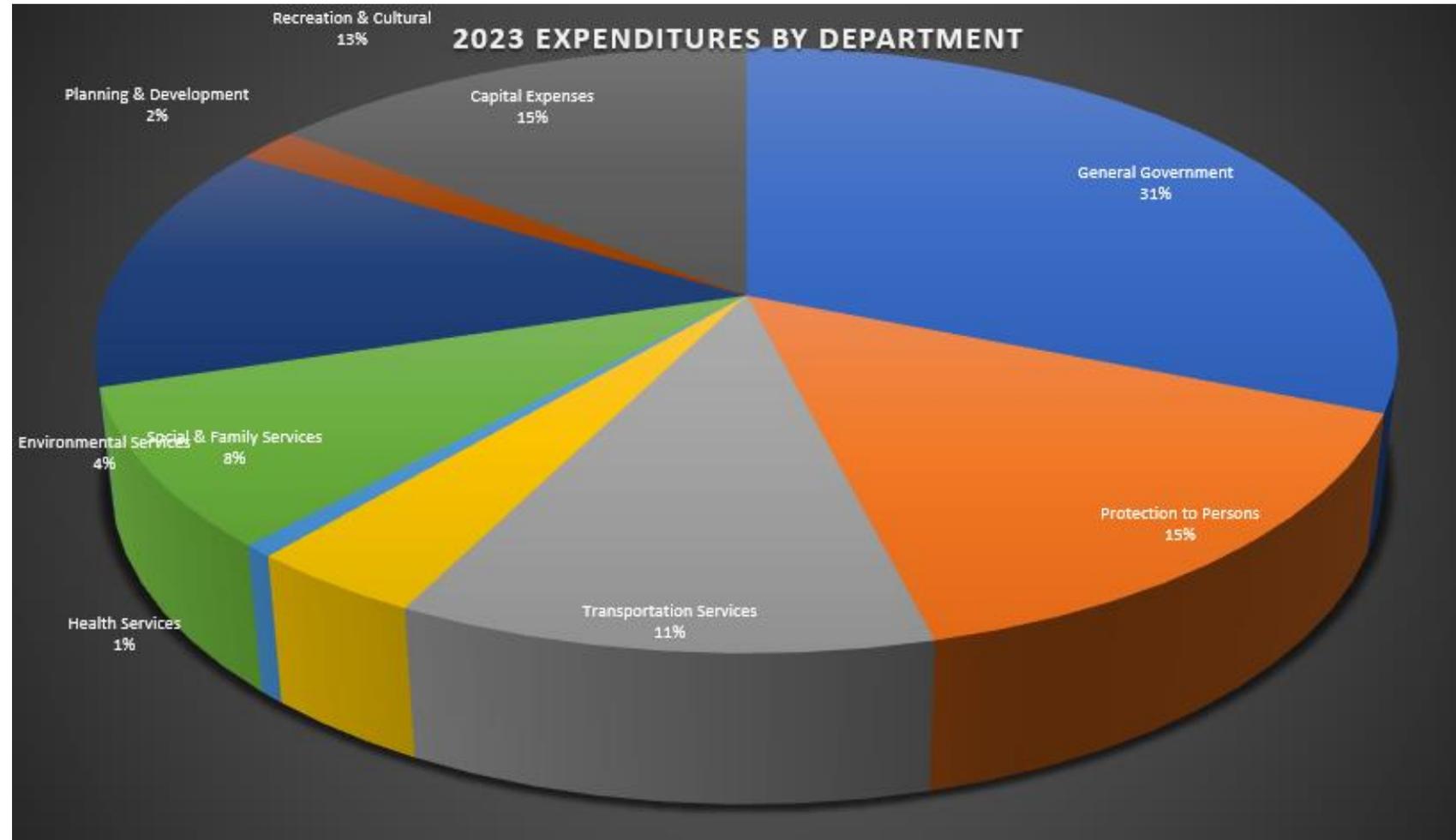


2023 Budget Summary - Expenses

Expenditures		
General Government	\$ 6,635,605.76	31.13%
Transfer to reserves	\$ 6,308,606.66	29.59%
Protection to Persons	\$ 3,192,297.66	14.97%
Capital Expenses	\$ 3,095,010.00	14.52%
Recreation & Cultural	\$ 2,866,925.50	13.45%
Transportation Services	\$ 2,403,530.58	11.27%
Social & Family Services	\$ 1,799,798.00	8.44%
Environmental Services	\$ 796,107.12	3.73%
Planning & Development	\$ 388,842.00	1.82%
Health Services	\$ 139,697.00	0.66%

The 2023 Budget is expecting \$7,011,889.06 more expenditures than 2022.

This is largely reflective as there are \$3,095,010 in Capital Projects and \$6,308,606.66 in transfers to Capital Reserves.





2023 Transfers to Reserves

2023 Transfers to Capital Reserves

			2021	2022	2022	2023	Budget \$
			Actuals	Budget	Actuals	Budget	Variance
Transfers To Reserves							
		Prior Year Transfers to Reserves	333,326.00				
1000	3625	OCIF - Formula Based Reserve				667,242.00	667,242.00
1000	6295	Asset Management	127,826.00	127,826.00	127,826.00	127,826.00	-
1000	6295	Sale of Airport				4,200,000.00	4,200,000.00
1200	6295	Legal Reserve				10,000.00	10,000.00
1200	5000	Election Expense				4,000.00	4,000.00
2100	6295	FIRE - Pumper/Tanker				50,000.00	50,000.00
2200	6295	Police Reserve Wingham ONLY				599,177.00	599,177.00
3180	6295	Public Works				215,000.00	215,000.00
3180	6295	Gas Tax				163,220.00	163,220.00
3180	6295	Roads Equipment		80,000.00	80,000.00		(80,000.00)
3401	6295	Wingham Street Lights				60,884.54	60,884.54
3402	6295	Blyth Streetlights				22,500.00	22,500.00
4810	6295	Landfill Administration	62,500.00	62,500.00	62,500.00	92,257.12	29,757.12
7100	6295	Parks W				5,000.00	5,000.00
7130	6295	Blyth Campground		5,000.00	5,000.00	2,500.00	(2,500.00)
7240	6295	Fitness Centre Equipment		6,000.00	6,000.00	6,000.00	-
7240	6295	Fitness Centre Flooring		5,000.00	5,000.00		(5,000.00)
7301	6295	Recreation Software		2,500.00	2,500.00		(2,500.00)
7310	6295	Arena Wingham		40,000.00	40,000.00	30,000.00	(10,000.00)
7320	6295	Pool Equipment		25,000.00	25,000.00	25,000.00	-
7325	6295	Fitness Programs				5,000.00	5,000.00
7330	6295	KOC				12,500.00	12,500.00
7340	6295	Blyth Arena Refridgeration		20,000.00	20,000.00		(20,000.00)
7350	6295	Hall B		10,000.00	10,000.00	5,000.00	(5,000.00)
7815	6295	Old Post Office				5,500.00	5,500.00
7815	6295	Museum Future Capital		2,500.00	2,500.00		(2,500.00)
7900	6295	Website		3,000.00	3,000.00		(3,000.00)
Total Expenditures			523,652.00	389,326.00	389,326.00	6,308,606.66	5,919,280.66
Surplus(Deficit)			523,652.00	389,326.00	389,326.00	6,308,606.66	

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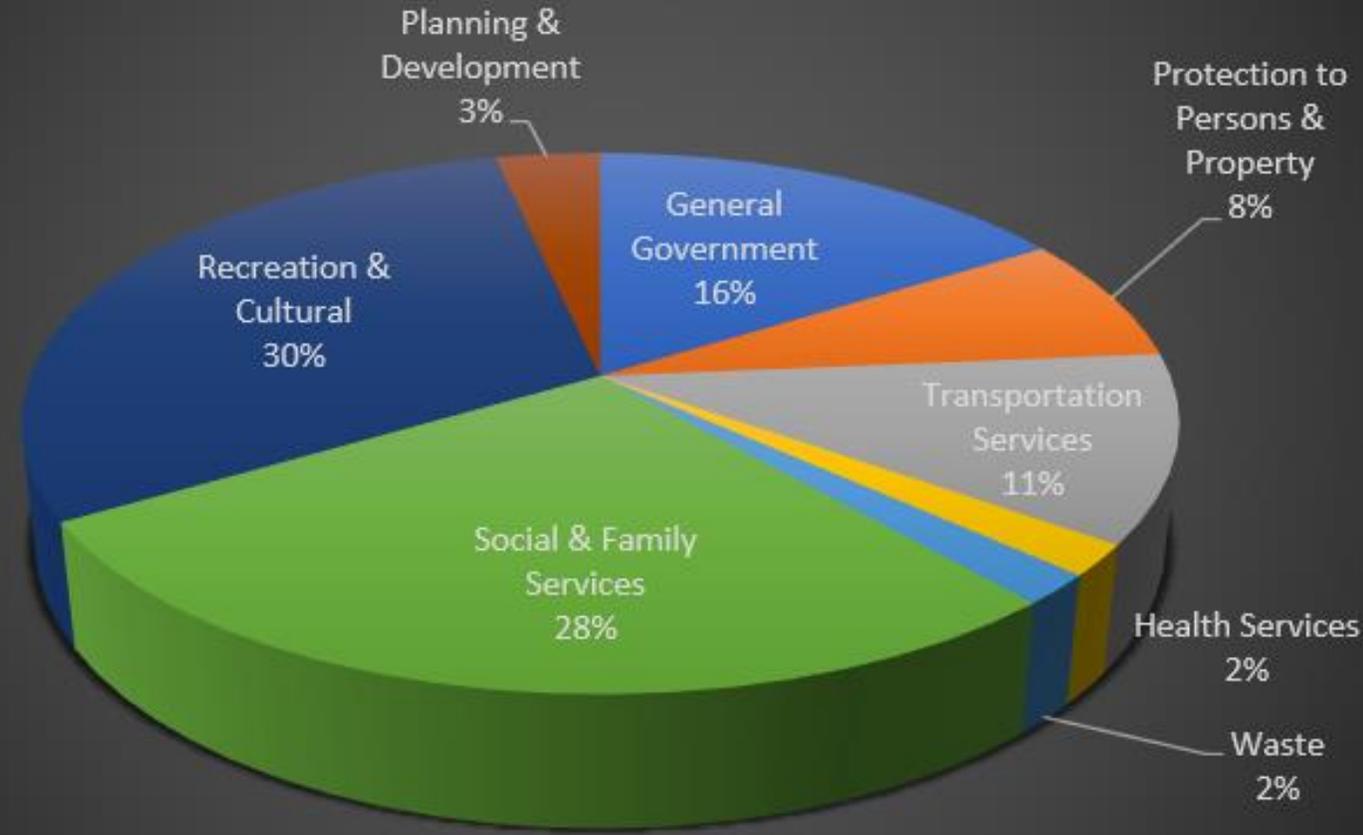


2023 Salaries by Dept.

SALARIES AND BENEFITS		\$21,305,813.62
Recreation & Cultural	\$ 1,712,381.00	
Social & Family Services	\$ 1,594,475.00	
General Government	\$ 918,209.00	
Transportation Services	\$ 639,063.00	
Protection to Persons & Property	\$ 429,700.00	
Planning & Development	\$ 197,400.00	
Health Services	\$ 105,888.00	
Waste	\$ 105,350.00	
TOTAL SALARIES	\$ 5,702,466.00	26.76%

These salaries include the approved 2022 updated pay grid and a 3% Cost of Living Allowance.

SALARIES & BENEFITS BY FUNCTION





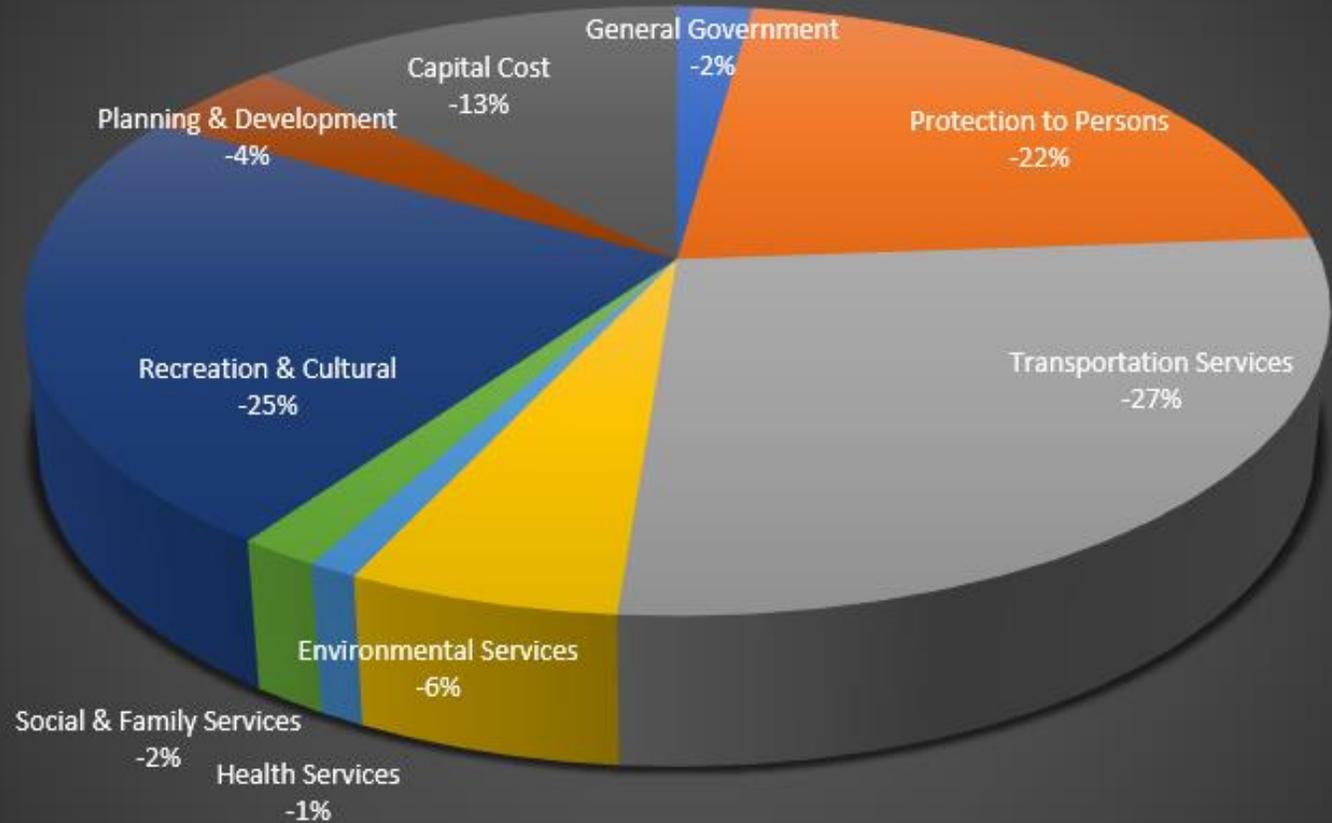
Breakdown of Total Tax Dollars by Dept.

NET COST 2023

General Government	\$ (179,640.76)	-2.20%
Protection to Persons	\$(1,764,196.39)	-21.63%
Transportation Services	\$(2,233,805.58)	-27.39%
Environmental Services	\$ (468,357.12)	-5.74%
Health Services	\$ (84,897.00)	-1.04%
Social & Family Services	\$ (138,975.50)	-1.70%
Recreation & Cultural	\$(1,917,338.06)	-23.51%
Planning & Development	\$ (332,592.00)	-4.08%
Capital Cost	\$(1,035,190.00)	-12.69%

1% = \$8,154.92 of 2023 annual budget

2023 NET COST BY DEPARTMENT



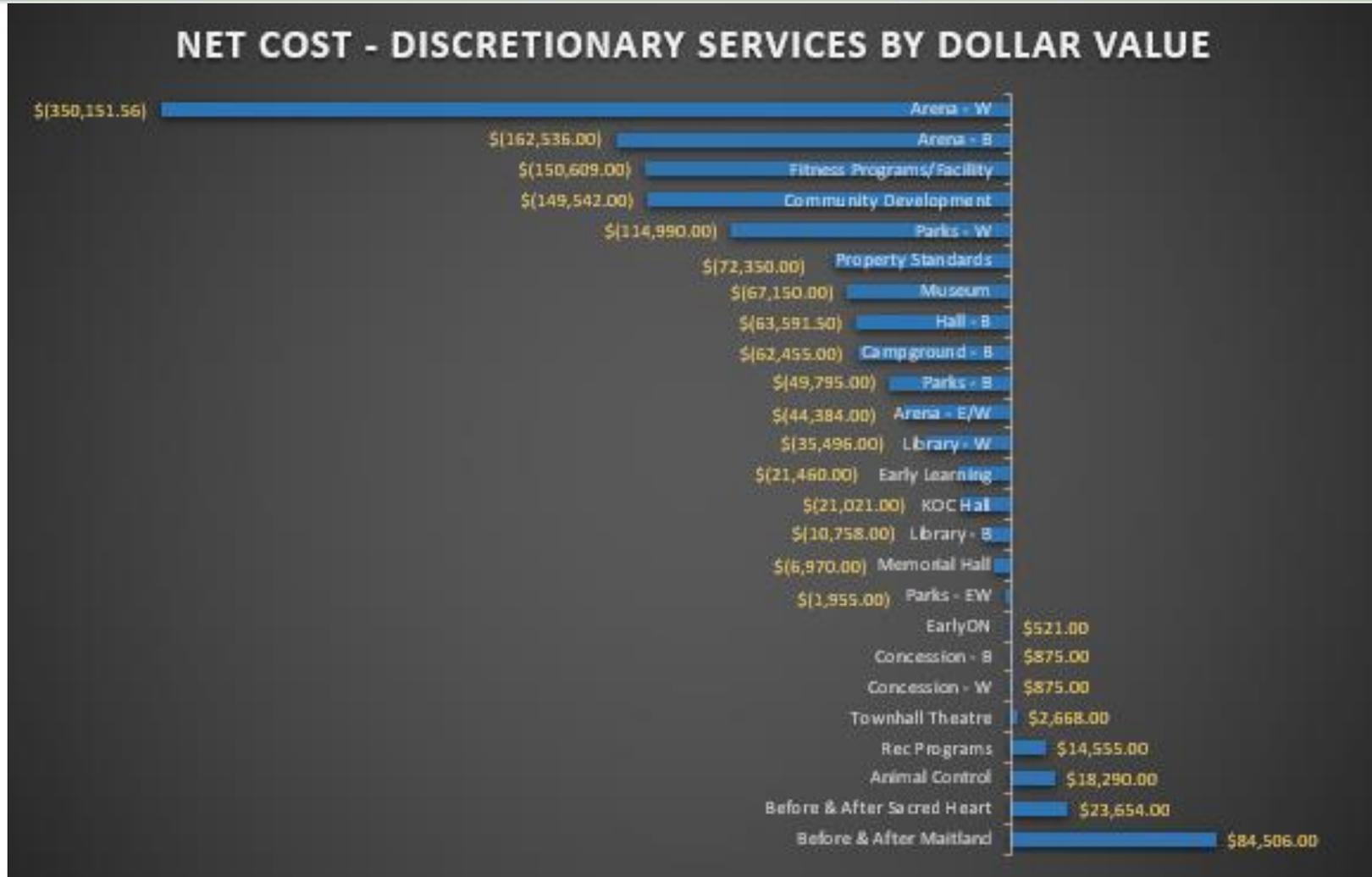


Net Cost - Discretionary Services

Discretionary Services are services that the Township is NOT required to Provide.

These services account for **21%** of the annual operating budget.

CAO Evans staff report will provide further information on this topic.





General Gov't/Administration/ Council

General Government & Administration

- Decrease in OMPF – \$2,800
- Sale of Airport Land - \$4,200,000
- Increased Interest Income

Revenue	Expense	Raised on Taxes
\$6,455,965.00	\$6,635,605.76	\$179,640.76

Council

Revenue	Expense	Raised on Taxes
\$0.00	\$113,740.00	\$113,740.00



Fire Department

Assessment Figures for FDNH Coverage Area is based on the assessment figures from the 2022 MCP Analysis. This information is provided by Huron County.

MUNICIPALITY	WEIGHTED CVA	PERCENTAGE OF 2023 BUDGET	AMOUNT BASED ON 2023 BUDGET \$1,180,665.00	2022 Budgeted Amounts \$709,187.00
North Huron	\$585,970,759.50	46.35%	\$579,363.42	\$326,087.18
Morris-Turnberry	\$426,483,526.50	33.73%	\$388,119.30	\$238,712.34
Central Huron	\$211,436,200.00	16.72%	\$192,391.19	\$120,774.55
ACW	\$40,448,460.00	3.20%	\$36,821.28	\$23,615.93

- **Clothing/Uniforms/Bunker Gear**
 - Inflated product costs to meet the Standard
- **Training/Travel/Workshops**
 - Training was reduced during COVID and new regulations will increase training demands
- **Inspections/Contracts**
 - Includes funding for the Community Risk Assessment that is required by July 1, 2024



Fire Department

- SCBA Replacement (Capital)
- Self Contained Breathing Apparatus are due for replacement
- Repair and Maintenance costs are increasing
- SCBA cylinders have reached lifespan
- Financing/Leasing options could be explored

Fire Prevention & NH Only

- Increased wages to reflect COLA increase (3%)
- All other accounts have no changes
- Includes Loan Payments for purchase of assets from previous Fire Boards (Paid off in 2026)

Police

Revenue	Expense	Raised on Taxes
\$597,177.00	\$1,547,649.00	\$950,472.00

- Transferred to the OPP billing model therefore no-longer area rated.
- Over-payment of \$589,773 (Wingham use only) – to be transferred to Wingham use only Policing Reserve, and the remaining \$7,404 to be transferred to Town of North Huron Policing Reserve.



Building Services

Public Works	Revenue	Expenditures	2023 Net
CBO	\$95,000	\$100,350.00	\$5,350.00
Property Standards	\$1,500	\$39,661.11	\$38,161.11

Bylaw Enforcement

- The budget for property standards stays status quo.
- Legal costs are being left status quo as it is an unknown what will be required in 2023.



Animal Control

- Revenues remain strong due to dog counter process.
- Wages for dog counter to be paid out in 2023.



Public Works and facilities

- The Public Works Department includes Operating budget in the following areas:
 - Building, Property Standards and Animal Control
 - Roads Operations (Public Works)
 - Parks
 - Facilities
 - Cemetery Operations
 - Landfill/Waste Management
 - Streetlighting
 - Storm Sewer Management

Total Operating Budget for the Department is
\$2,702,163.00



Public Works

Public Works	Revenue	Expenditures	2023 Net
Roads	\$163,200.00	\$2,219,019.49	\$2,055,891.49
Streetlighting	\$6,525	\$184,439.09	\$177,914.09
Storm	\$0	\$35,000.00	\$35,000.00
Waste Department	\$327,750.00	\$761,007.12	\$433,257.12
Cemeteries	\$54,800.00	\$139,697.00	\$84,897.00



Public Works and Facilities

- Streetlighting dept payment of \$40,000
 - Decrease in hydro costs for streetlights from LED conversion
- Savings in salary amounts due to staff vacancies
- 35% of total budget



Facilities

Facilities	Revenue	Expenditures	2023 Net
Wingham Library	\$15,000	\$50,496.00	\$61,254.00
Memorial Hall	\$0	\$6,970.00	\$6,970.00
Town Hall	\$0	\$85,329.00	\$85,329.00

- Memorial Hall contributions are now finished



Capital and Reserves

- Water and Sewer Budgets have both Operating and Capital incorporated.
 - Dechlorination expenses for Blyth STP
 - Wingham Standpipe and SCADA upgrades
- Fleet Replacements
 - Zero Turn Mower
 - Progressive Turn Mower
 - Tandem Plow Truck
 - One Way Plow
- Facility Capital
 - Town Hall Ramp Project
 - Wingham Fire Station Washrooms
 - Council Chambers

The 2023 Child Care Operating Budgets includes the following:

- User fees increased by 4% (maximum permitted under CWELCC)
- Transitioning of 1 PT Position to a FT position as previously approved by Council
- Pay Equity and Market Review wage adjustments
- Merit increases
- Cost of Living Allowance (3%)
- Increased food costs
- Increased material costs due to COVID-19
- 5% Increase in Hydro

Provincial/Ministry/Public Health Changes Impacting the 2023 Budget:

- Implementation of the Canada Wide Early Child Care Programming (Universal Child Care)
- Continued operations in cohorts - we cannot consolidate/downsize and have to maintain up to 6 staff until the end of the day.
- Requirement to provide 2 Paid Professional Development Days

Capital Improvements:

- Replacement of two rooftop HVAC Units
- Replacement of textured flooring at the main centre
- Replacement of two outdated computers
- Purchase of a laserfiche scanner

Social and Family Services

Program	Revenue	Expense	2023 Raised on Taxes
Main Centre	\$999,793	\$1,225,989	(\$226,196)
Early Learning	\$271,240	\$292,700	\$21,460
Maitland River B&A	\$204,656	\$120,150	\$84,506
Sacred Heart B&A	\$58,634	\$34,980	\$23,654
EarlyON	\$126,500	\$126,500	\$0
TOTAL	\$1,660,823	\$1,800,319	(\$139,496)

(Note: Revenue does not reflect the additional funding that will be received from the CWELCC funding program for operating costs)

The 2023 Recreation & Culture Operating Budgets include the following:

- Removal of security costs associated with COVID-19
- Transfer of part of the Community Engagement Coordinators wage to Economic Development Department
- 6.48% increase to user fees
- Wages for the new full-time facility operator position and the transition of one part-time position to a full-time facility operator position which was approved by Council in the fall 2022
- Pay Equity and Market Review wage adjustments
- Cost of Living Allowance (3%)
- Increase in Hydro costs (5%)

The 2023 Capital Budget includes the following:

- Completion of the remaining components of the Rehabilitation of the North Huron Westcast Complex project which is partially funded (Feds-40%, Prov-33.33%, Twp-26.67%) under the Investing in Canada Infrastructure Program (ICIP) such as making one dressing room wheelchair accessible, removing barriers to create an accessible dressing room, removing barriers to make showers accessible showers in the family change room, installation of energy efficient lighting, etc.
- Purchase and installation of dehumidifiers in the both arenas, replacing the Brine Pump in Blyth, replacing the digital roadside sign, replacement of lighting at Cruickshank Park, re-establishing the community trail by the former trailer park and reconstruction of the tennis courts

Recreation & Culture

RECREATION	Revenue	Expenditures	2023 Raised on Taxes
Recreation Administration	\$5,800	\$467,589	(\$461,589)
Programs	\$440,302	\$563,368	(\$123,066)
Community Centres/Complex	\$334,979	\$1,332,594	(\$997,614)
Parks	\$2000	\$234,275	(\$232,275)
Campground	\$30,000	\$105,385	(\$75,385)
Libraries	\$24,996	\$55,933	(\$30,937)
Museum	0	\$70,350	(\$70,350)
Old Post Office	0	\$11,995	(\$11,995)
Theatre	\$6,323	\$3,655	\$2,668
Memorial Hall	0	\$6,970	(\$6,970)



Economic Development

	Budget
Revenue	45,800.00
Expense	336,442.00

Expense Highlights

- ❖ Wages and Benefits are going from \$72,350 in 2022 to \$180,400 in 2023. This is a difference of \$108,000.
 - Hiring of an EDO and relocation of CEC from Rec Department to Economic Development
- ❖ \$8,000 extra in Meetings, Travel, Workshops, Training, Advertising, Promotion now that EDO and CEC are under Economic Development
- ❖ \$30,000 for remainder of RT04 funding. This expense is completely offset through Revenues as the grant is a 100% matching grant.
- ❖ \$35,000 more than in 2022 allocated for special projects/plans/studies
 - Communication Action Plan, Tourism Plan, Insurance, Hutton Heights

The above expenses are responsible for the approximately \$180,000 difference between the 2022 and 2023 Economic Development Budget.

Next Steps

- ✓ Provide staff with direction on Levels of Service/Service Delivery. See CAO, Evans Staff Report.
- ✓ Schedule next meeting January 27, 2023 at 9:00 am in the Council Chambers.

TOWN OF NORTH HURON 2023 DRAFT BUDGET

Township of North Huron
2023 Budget Summary

SCHEDULE A	Revenue	Expenditures	2023		2022		Change	
				Raised on Taxes	Raised on Taxes	\$	%	
General Government								
General Government	6,449,642.00	5,059,260.76	(1,390,381.24)	(1,533,407.10)	143,025.86	-9.33		
Council	-	113,740.00	113,740.00	84,750.00	28,990.00	34.21		
Administration	-	1,458,950.00	1,458,950.00	1,204,735.00	254,215.00	21.10		
Townhall Theatre	6,323.00	3,655.00	(2,668.00)	(2,000.00)	(668.00)	33.40		
Total General Government	6,455,965.00	6,635,605.76	179,640.76	(245,922.10)	425,562.86	-173.05		
Protection to Persons & Property								
Fire	689,174.27	1,180,665.00	491,490.73	255,318.00	236,172.73	92.50		
FPO & NH Only	19,750.00	165,373.66	145,623.66	144,373.66	1,250.00	0.87		
Police	597,177.00	1,547,649.00	950,472.00	1,480,851.00	(530,379.00)	-35.82		
MVCA	-	105,000.00	105,000.00	99,781.00	5,219.00			
Building Department	95,000.00	100,350.00	5,350.00	17,793.00	(12,443.00)	-69.93		
Property Standards	1,500.00	73,850.00	72,350.00	42,773.00	29,577.00	69.15		
Animal Control	25,500.00	7,210.00	(18,290.00)	-	(18,290.00)			
Emergency Planning	-	12,200.00	12,200.00	14,000.00	(1,800.00)			
Total Protection to Persons & Property	1,428,101.27	3,192,297.66	1,764,196.39	2,054,889.66	(290,693.27)	-14.15		
Transportation Services								
PW/Roads	163,200.00	2,219,091.49	2,055,891.49	1,867,811.00	188,080.49	10.07		
Streetlighting	6,525.00	184,439.09	177,914.09	103,500.00	74,414.09	71.90		
Total Transportation Systems	169,725.00	2,403,530.58	2,233,805.58	1,971,311.00	262,494.58	13.32		
Environmental Services								
Storm	-	35,100.00	35,100.00	19,774.00	15,326.00			
Waste Department	327,750.00	761,007.12	433,257.12	282,409.00	150,848.12	53.41		
Total Environmental Services	327,750.00	796,107.12	468,357.12	302,183.00	166,174.12	54.99		
Health Services								
Cemeteries	54,800.00	139,697.00	84,897.00	54,124.00	30,773.00	56.86		
Total Health Services	54,800.00	139,697.00	84,897.00	54,124.00	30,773.00	56.86		
Social & Family Services								
Children's Programs	1,660,822.50	1,799,798.00	138,975.50	108,339.00	30,636.50	28.28		
Total Social & Family Services	1,660,822.50	1,799,798.00	138,975.50	108,339.00	30,636.50	28.28		
Recreation & Culture								
Parks	59,010.00	288,205.00	229,195.00	251,421.00	(22,226.00)	-8.84		
Programs	440,302.00	563,368.00	123,066.00	61,565.00	61,501.00	99.90		
Rec Admin	5,800.00	467,389.00	461,589.00	561,292.00	(99,703.00)	-17.76		
Community Centres	349,479.44	1,332,593.50	983,114.06	899,572.00	83,542.06	9.29		
Libraries	24,996.00	71,250.00	46,254.00	30,937.00	15,317.00	49.51		
Museum	70,000.00	137,150.00	67,150.00	70,350.00	(3,200.00)	-4.55		
Memorial Hall	-	6,970.00	6,970.00	6,968.00	2.00	0.03		
Total Recreation & Culture	949,587.44	2,866,925.50	1,917,338.06	1,882,105.00	35,233.06	1.87		
Planning & Development								
Economic Development	45,800.00	336,442.00	290,642.00	141,100.00	149,542.00	105.98		
Planning	7,500.00	24,450.00	16,950.00	16,950.00	-	0.00		
Drainage	2,950.00	27,950.00	25,000.00	12,500.00	12,500.00	100.00		
Total Planning & Development	56,250.00	388,842.00	332,592.00	170,550.00	162,042.00	95.01		
Capital								
Capital Projects	2,059,820.00	3,095,010.00	-	507,078.00	312,078.00	160.04		
Transfers to Capital Reserves	-	6,308,606.66	-	326,826.00	(10,000.00)			
Transfers from Capital Reserves	1,745,821.00	-	-	-	-			
Total Capital	2,059,820.00	9,403,616.66	-	833,904.00	302,078.00			
Total	13,162,821.21	21,317,813.62	-	7,131,483.56	1,124,300.85			
Transfer from Tax Stabilization	-	-	-	(338,066.00)	-			
Total for Municipal Purposes	13,162,821.21	21,317,813.62	8,154,992.41	6,793,417.56	1,124,300.85			

TOWN OF NORTH HURON 2023 DRAFT BUDGET

2023 Township of North Huron									
	2019	2020	2021	2021	2022	2022	2023	Budget to Budget	Budget - Budget
	Actuals	Actuals	Budget	Actuals	Budget	Actuals	Budget	Change	% Change
Revenue									
General Government									
General Government	2,287,453.29	1,668,907.86	1,624,616.00	1,645,541.92	1,605,007.00	1,763,936.01	6,449,642.00	4,844,635.00	301.85%
Members of Council	798.82		750.00		23,250.00	-		(23,250.00)	-100.00%
Administration	16,677.23	234,993.37	95,535.00	64,219.83	208,593.00	188,540.58		(208,593.00)	-100.00%
Townhall Theatre					6,323.00	-	6,323.00		0.00%
Protection to Persons									
Fire	416,362.54	377,551.14	1,038,010.00	423,350.22	453,869.00	307,264.74	689,174.27	235,305.27	51.84%
FPO & NH ONLY	14,145.73	10,886.58	17,800.00	12,561.13	18,300.00	9,535.52	19,750.00	1,450.00	7.92%
ESTC	1,078,927.66								
Police	705,564.38	135,274.36	50,000.00	76,993.48	17,812.00	85,377.62	597,177.00	579,365.00	3252.67%
Conservation Authority									
Building Department	125,980.66	130,573.62	120,000.00	110,267.03	95,000.00	156,647.90	95,000.00	-	0.00%
Property Standards		1,511.00	2,000.00	634.00	1,500.00	1,455.00	1,500.00	-	0.00%
Animal Control	9,600.00	40,375.00	21,500.00	27,970.00	24,000.00	22,155.00	25,500.00	1,500.00	6.25%
Emergency Planning									
Transportation Services									
Public Works (New)	39,297.34	47,295.52	102,410.00	42,563.47	38,700.00	141,563.16	163,200.00	124,500.00	321.71%
Streetslighting	4,430.47	977.52	6,525.00	1,784.90	6,525.00	2,068.53	6,525.00	-	0.00%
Environmental Services									
Storm Sewer									
Waste Diversion/Disposal	388,779.17	433,586.14	352,750.00	305,629.59	347,750.00	394,227.75	327,750.00	(20,000.00)	-5.75%
Health Services									
Cemeteries	73,408.83	80,098.62	48,390.00	94,278.52	69,000.00	95,563.94	54,800.00	(14,200.00)	-20.58%
Social & Family Services									
Child Care	893,663.97	786,385.40	936,034.00	836,909.21	949,084.00	851,574.01	999,792.50	50,708.50	5.34%
Early Learning	183,456.67	83,065.45	201,599.00	112,279.51	215,270.00	177,804.61	271,240.00	55,970.00	26.00%
Before & After - Maitland	179,698.79	94,830.39	194,006.00	44,603.04	175,005.00	63,772.41	204,656.00	29,651.00	16.94%
Before & After - Sacred Heart	30,908.60	34,537.20	49,454.00	16,235.92	57,720.00	28,393.98	58,634.00	914.00	1.58%
EarlyON	117,500.08	93,250.06	115,000.00	115,958.32	126,500.00	126,500.04	126,500.00	-	0.00%
Recreation & Cultural									
Parks - W	15,501.84	96.97	2,000.00	2,176.87	2,000.00	32,170.66	29,010.00	27,010.00	1350.50%
Parks - B	1,575.80	50.28		241.77					
Campground - B	16,074.65	2,587.09	3,310.00	34,644.36	15,300.00	33,017.63	30,000.00	14,700.00	96.08%
Rec Programs	83,831.07	9,059.24	16,450.00	37,817.00	97,835.00	95,117.41	104,175.00	6,340.00	6.48%
Aquatic Programs/Pool	169,410.95	52,924.24	116,464.00	38,904.45	184,341.00	114,747.03	226,927.00	42,586.00	23.10%
Fitness Programs/Facility	176,054.66	61,008.91	74,248.00	13,737.78	183,579.00	106,064.92	109,200.00	(74,379.00)	-40.52%
Rec Admin	1,974.29	501.67	55,800.00	31,757.87	5,800.00	63,735.93	5,800.00	-	0.00%
Arena - W	254,316.40	148,263.49	113,635.00	8,660.54	127,885.00	151,007.47	164,177.44	36,292.44	28.38%
Concession - W	8,885.41	2,877.00	2,550.00	-	2,500.00	150,228.65	2,500.00	-	0.00%
KOC Hall	40,800.00	41,800.00	41,500.00	14,650.00	41,500.00	27,500.00	27,000.00	(14,500.00)	-34.94%
Arena - B	130,447.31	100,326.52	96,202.00	6,774.69	96,200.00	120,103.86	135,056.00	38,856.00	40.39%
Concession - B	7,328.68	3,730.10	2,500.00	668.00	2,500.00	2,884.75	2,500.00	-	0.00%
Hall - B	8,076.58	2,491.86		325.00	7,884.00	3,948.67	3,000.00	(4,884.00)	-61.95%
Arena - E/W	14,323.32	14,624.16	14,654.00	7,363.26	14,947.00	15,492.24	15,246.00	299.00	2.00%
Library - W	15,000.00	15,000.00	15,000.00	13,750.00	15,000.00	15,000.00	15,000.00	-	0.00%
Library - B	9,999.96	9,996.00	9,996.00	9,166.63	9,996.00	9,999.96	9,996.00	-	0.00%
Museum	-	-	-	-	-	-	70,000.00	70,000.00	0.00%
Memorial Hall	-	483.05	-	-	-	-	-	6,970.00	0.00%
Planning & Development									
Community Development	55,508.01	87,058.72	237,100.00	-	36,800.00	40,000.00	45,800.00	9,000.00	24.46%
Planning & Zoning	17,113.00	21,199.81	5,000.00	14,817.63	7,500.00	9,097.00	7,500.00	-	0.00%
Drainage	8,713.86	6,657.53	19,500.00	3,915.04	19,500.00	6,657.53	2,950.00	(16,550.00)	-84.87%
Capital Revenue (Inc. Gas Tax)	3,504,531.64	1,284,121.58	1,635,194.00	269,676.00	1,820,505.00		2,059,820.00	239,315.00	13.15%
Transfers from Capital Reserves							1,745,821.00	1,745,821.00	0.00%
TOTAL REVENUE	11,106,121.66	6,118,957.45	7,437,482.00	4,440,824.98	7,208,580.00	5,413,154.51	13,162,821.21	5,954,241.21	82.60%

TOWN OF NORTH HURON 2023 DRAFT BUDGET

	2019	2020	2021	2021	2022	2022	2023	Budget to Budget	Budget - Budget
	Actuals	Actuals	Budget	Actuals	Budget	Actuals	Budget	Change	% Change
Expenditures									
General Government									
General Government	136,476.03	120,685.76	105,719.31	96,361.65	71,599.90	1,763,936.01	5,059,260.76	4,987,660.86	6966.02%
Members of Council	116,394.99	103,517.28	104,000.00	67,046.51	108,000.00	79,844.12	113,740.00	5,740.00	5.31%
Administration	949,482.29	1,244,281.76	1,181,908.00	967,683.66	1,413,328.00	-	1,458,950.00	45,622.00	3.23%
Townhall Theatre					4,323.00	-	3,655.00	(668.00)	-15.45%
Protection to Persons & Property									
Fire	671,400.54	587,706.38	1,324,711.00	597,707.04	709,187.00	571,521.04	1,180,665.00	471,478.00	66.48%
FPO & NH ONLY	139,391.27	156,147.35	160,973.66	134,776.19	162,673.66	144,267.33	165,373.66	2,700.00	1.66%
ESTC	1,082,371.21								
Police	2,579,925.93	1,670,633.65	1,562,505.00	1,268,569.63	1,498,663.00	1,486,685.30	1,547,649.00	48,986.00	3.27%
Conservation Authority	88,073.00	91,586.00	91,938.00	91,938.00	99,781.00	99,781.00	105,000.00	5,219.00	5.23%
Building Department	125,980.66	130,573.62	140,557.00	85,038.62	112,793.00	113,855.02	100,350.00	(12,443.00)	-11.03%
Property Standards	11,977.21	7,047.24	15,300.00	6,334.27	44,273.00	8,027.18	73,850.00	29,577.00	66.81%
Animal Control	766.45	23,710.06	4,000.00	1,114.41	24,000.00	5,937.54	7,210.00	(16,790.00)	-69.96%
Emergency Planning	176.30	39,113.67	14,000.00	55,644.96	14,000.00	8,329.16	12,200.00	(1,800.00)	-12.86%
Transportation Services									
Public Works (New)	1,856,004.80	1,627,279.17	1,883,451.00	1,217,816.86	1,906,511.00	1,916,277.76	2,219,091.49	312,580.49	16.40%
Streetlighting	131,623.80	93,239.85	128,525.00	98,888.62	110,025.00	64,843.97	184,439.09	74,414.09	67.63%
Environmental Services									
Storm Sewer	21,132.33	14,696.40	19,026.00	21,236.73	19,174.00	8,262.32	35,100.00	15,326.00	77.51%
Waste Disposal/Diversion	582,825.73	651,170.91	595,870.00	464,584.25	648,159.00	578,831.16	761,007.12	112,848.12	17.41%
Health Services									
Cemeteries	105,719.17	113,052.07	113,437.00	92,645.34	123,124.00	115,731.73	139,697.00	16,573.00	13.46%
Social & Family Services									
ChildCare	961,428.62	854,077.35	1,076,448.00	976,075.57	1,128,888.00	1,046,425.25	1,225,989.00	97,101.00	8.60%
Early Learning	156,880.21	60,728.38	166,563.00	103,514.10	221,450.00	208,198.32	292,700.00	71,250.00	32.17%
Before & After - Maitland	133,386.15	56,443.60	108,874.00	33,876.95	121,105.00	77,176.33	120,150.00	(955.00)	-0.79%
Before & After - Sacred Heart	16,265.95	15,315.11	27,311.00	9,131.63	33,975.00	17,051.69	34,980.00	1,005.00	2.96%
EarlyON	117,500.08	93,250.06	115,000.00	88,234.80	126,500.00	87,073.32	125,979.00	(521.00)	-0.41%
Recreation & Cultural									
Parks - W	100,438.78	64,221.83	118,756.00	95,813.33	130,043.00	110,713.20	144,000.00	13,957.00	10.73%
Parks - B	53,504.00	11,910.00	55,112.00	23,231.49	49,986.00	28,997.05	49,795.00	(191.00)	-0.38%
Parks - EW	551.23	1,525.38	1,500.00	325.74	1,984.00	883.98	1,955.00	(29.00)	-1.46%
Campground - B	48,357.79	34,602.57	78,341.00	87,058.79	85,591.00	75,821.79	92,455.00	6,864.00	8.02%
Rec Programs	76,703.38	22,041.76	20,978.00	60,215.89	84,470.00	76,302.42	89,620.00	5,150.00	6.10%
Aquatic Programs/Pool	437,919.54	339,379.44	521,219.00	233,177.90	508,780.00	396,136.40	557,119.00	48,339.00	9.50%
Fitness Programs/Facility	207,993.09	172,874.93	196,554.00	138,184.45	241,722.00	253,834.20	259,809.00	18,087.00	7.48%
Rec Admin	389,491.80	405,111.67	569,680.00	444,372.66	567,092.00	499,187.41	467,389.00	(99,703.00)	-17.58%
Arena - W	347,382.49	253,341.22	379,233.00	162,644.10	419,967.00	317,475.77	514,329.00	94,362.00	22.47%
Concession - W	3,495.36	1,607.06	1,625.00	388.81	1,625.00	1,648.65	1,625.00	-	0.00%
KOC Hall	46,527.86	24,167.28	48,214.00	14,909.13	47,008.00	33,056.46	48,021.00	1,013.00	2.15%
Arena - B	244,089.99	241,576.39	264,886.00	108,967.52	293,963.00	195,688.03	297,592.00	3,629.00	1.23%
Concession - B	5,827.82	1,446.63	2,000.00	641.79	2,000.00	2,051.86	1,625.00	(375.00)	-18.75%
Hall - B	54,161.68	42,064.50	59,444.00	50,309.02	62,241.00	52,078.04	66,591.50	4,350.50	6.99%
Arena - E/W	53,594.29	49,870.59	56,564.00	29,741.63	58,532.00	31,425.77	59,630.00	1,098.00	1.88%
Library - W	32,917.76	17,918.76	34,438.00	19,213.17	35,656.00	25,065.67	50,496.00	14,840.00	41.62%
Library - B	13,906.03	14,746.29	17,722.00	13,826.82	20,277.00	19,581.97	20,754.00	477.00	2.35%
Museum	9,785.37	9,282.78	10,765.00	7,434.91	70,350.00	17,831.49	137,150.00	66,800.00	94.95%
Memorial Hall	54,432.90	60,369.34	66,745.00	66,441.56	6,968.00	7,531.37	6,970.00	2.00	0.03%
Planning & Development									
Community Development	222,373.12	380,900.41	364,925.00	202,956.64	177,900.00	247,833.06	336,442.00	158,542.00	89.12%
Planning & Development	54,693.01	4,620.46	24,450.00	13,637.50	24,450.00	1,977.95	24,450.00	-	0.00%
Drainage	12,225.21	10,588.45	38,865.00	5,063.45	32,000.00	16,615.07	27,950.00	(4,050.00)	-12.66%
Capital Expenditures									
Capital Program	4,047,454.46	2,105,374.20	1,830,194.00	876,998.28	2,327,583.00		3,095,010.00	767,427.00	32.97%
Transfers to Capital Reserves	907,688.19	521,821.00	336,826.00	333,326.00	326,826.00		6,308,606.66	5,981,780.66	1830.26%
TOTAL EXPENDITURES	17,410,697.87	12,545,616.61	14,039,152.97	9,467,100.37	14,305,924.56	10,813,793.16	21,317,813.62	7,011,889.06	49.01%
Less: Revenues	(11,106,121.66)	(6,118,957.45)	(7,437,482.00)	(4,440,824.98)	(7,208,580.00)	(5,413,154.51)	(13,162,821.21)		
Difference	6,304,576.21	6,426,659.16	6,601,670.97	5,026,275.39	7,097,344.56	5,400,638.65	8,154,992.41		
Raised by Taxation Previous Yr			(6,485,004.53)		(6,698,088.97)		(7,097,344.56)	2,654,409.00	6,749,207.66
Increase or (Decrease)			116,666.44		399,255.59		1,057,647.85		
Stabalization Res (Accum Surplus)	338,066.00	338,066.00	338,066.00		338,066.00				
Old Post Office									
Taxation Amount	5,966,510.21	6,088,593.16	6,263,604.97		6,759,278.56		8,154,992.41		
Less: Area Rating			(1,634,505.00)		(1,584,351.00)		(176,189.09)		
Less: Flat Rate			(6,525.00)		(6,525.00)		(6,525.00)		
TOTAL TAX LEVY			4,622,574.97		5,168,402.56		7,972,278.32		
Increased Dollars by %			3.47		6.28		20.65		

TOWN OF NORTH HURON 2023 DRAFT BUDGET

2023 Capital Spending

	Budget	Grant Funding	Long Term Borrowing	Transfer From Res.	User Fees	Gas Tax	Taxation	Donations/ Other	Total
NHWCC - ICIP Funding - Phase II & III									
Washroom Renos	50,000.00	36,665.00		13,335.00					50,000.00
Dressing/Change Room Accessibility Issues	5,000.00	3,666.50		1,333.50					5,000.00
Energy Efficient Lighting - Columbus Centre	35,000.00	25,665.50		9,334.50					35,000.00
Energy Efficient Lighting - NHWCC	30,000.00	22,599.00		8,001.00					30,000.00
Signage	10,000.00	7,333.00		2,667.00					10,000.00
Flooring	5,000.00	3,666.50		1,333.50					5,000.00
Extra Funding Needed for Flooring	20,000.00			20,000.00					20,000.00
BLYTH ARENA/CC									
Dehumidifier(s) - 1	40,000.00			20,000.00			20,000.00		40,000.00
Brine Pump	20,000.00			10,000.00			10,000.00		20,000.00
VANCE FUNDING									
Tennis Courts	60,000.00							60,000.00	60,000.00
Wingham Trail Expansion	27,010.00							27,010.00	27,010.00
CRUICKSHANK PARK IMPROVEMENT									
Improvements to Cruickshank Park	13,000.00			13,000.00					13,000.00
Lighting	5,000.00			5,000.00					5,000.00
NHWCC									
Arena - Dehumidifiers	35,000.00			35,000.00					35,000.00
Road Sign	28,000.00						28,000.00		28,000.00
Fitness Centre Painting	10,000.00						10,000.00		10,000.00
REC ADMIN									
Computers and Laserfische Printer	6,000.00			6,000.00					6,000.00
CHILD CARE									
Computers and Laserfische	6,000.00			6,000.00					6,000.00
HVAC (4)	50,000.00	25,000.00		25,000.00					50,000.00
Replace Textured Flooring	20,000.00	10,000.00		10,000.00					20,000.00
ROADS AND BRIDGES									
Howson Dam Removal	1,300,000.00			1,300,000.00					1,300,000.00
BUILDINGS									
Council Chambers	450,000.00			200,000.00			250,000.00		450,000.00
Municipal Building Assessability Ramp	150,000.00						150,000.00		150,000.00
DEMO - Blyth Firehall	125,000.00						125,000.00		125,000.00
DEMO - Blyth Public Works	125,000.00						125,000.00		125,000.00
FireHall Washroom	154,000.00						154,000.00		154,000.00
FLEET AND EQUIPMENT									
Zero Turn Mower	23,000.00			23,000.00					23,000.00
Progressive Trail Mower	26,000.00			26,000.00					26,000.00
Tandem Dump Truck with Plow Equipment	185,000.00						185,000.00		185,000.00
One Way Plow	12,000.00			12,000.00					12,000.00
SIDEWALKS									
At new traffic lights - Blyth	50,000.00						50,000.00		50,000.00
North Street - Blyth	20,000.00			15,000.00			5,000.00		20,000.00
Total	3,095,010.00	134,595.50	-	1,762,004.50	-	-	1,112,000.00	87,010.00	3,095,010.00



TOWNSHIP OF NORTH HURON

Report No.
CAO-2023-01

REPORT TO: Reeve Heffer and Members of Council
PREPARED BY: Dwayne Evans, CAO
DATE: 12/01/2023
SUBJECT: CAO-2023-01 Service Delivery Review-Discretionary and Non-Discretionary Services
ATTACHMENTS: Township of North Huron Service Delivery Review, September 3, 2020; Township of North Huron Asset Management Plan; North Huron Asset Management Policy

RECOMMENDATION:

THAT the report of the CAO, dated January 12, 2023, regarding a Service Delivery Review, be received for information;

AND FURTHER, THAT Council hereby:

1. Directs staff to seek a third party to be responsible for the operation of the Blyth Campground including the assumption of operating gains and/or losses;
2. Directs staff to seek a third party to be responsible for the operation of the proposed museum facility including the assumption of operating gains and/or losses;
3. Directs staff to continue advancing 'Process Based Opportunities' to achieve efficiencies and savings;
4. Directs staff to request additional funds from the County for the delivery of library services;
5. Directs for the Township's contribution to the Blyth Centre for the Arts to assist with marketing be reduced to \$10,000 and for Municipal Civic Night be discontinued;
6. Authorizes two Members of Council and the CAO to meet with the Belgrave Community Centre Board to discuss the terms and conditions of the Belgrave Community Centre Board agreement and report back to Council;
7. Directs staff to administer a survey of childcare users and provide a detailed update of the required resources and challenges to deliver each of the four (4) childcare programs;
8. Authorizes staff to issue a Request for Proposal for cemetery grass cutting and trimming for the 2023 season;
9. Directs for the closure of Blyth & District Community Centre from April 1 to August 31 annually;
10. Directs for the permanent closure of the Township operated fitness centre by no later than May 1, 2023 and authorizes staff to issue a Request for Proposal to lease the space and equipment for Fitness Centre services.
11. Directs for the annual closure of the pool for the months of July and August beginning on July 1, 2023.
12. Directs for the discontinuance of free recreation programs and encourage more sponsored programs.
13. Directs staff to develop and present a recreation subsidy program for low income North Huron residents.

PURPOSE:

To identify discretionary and non-discretionary services and to provide Council with an update on the status of the implementation of the Service Delivery Review Report prepared by KPMG in 2020. To inform Council on the status of the Township's Asset Management Plan and identify opportunities to reduce the impact of the draft 2023 budget to allow for better maintenance of the Township's infrastructure.

BACKGROUND INFORMATION:

At a Budget meeting held on December 16, 2022, Council was presented with the first draft of the 2023 budget. After some discussion, Council passed the following motion:

M422/22

MOVED BY: K. Falconer

SECONDED BY: L. Whitfield

THAT the Council of the Township of North Huron hereby directs for staff to prepare a follow up report for the next budget meeting to allow for Council to conduct a review of discretionary services to potentially reduce the impact of the 2023 budget and to allow for better maintenance of Township infrastructure.

CARRIED

This report provides an overview of North Huron's existing services and identifies opportunities to direct more funds towards the Township's infrastructure. The available funds would be generated through: (1) service level reductions; (2) discontinuance of a discretionary services; and/or (3) investigating alternative service delivery models.

The first draft of the 2023 budget was prepared on the assumption that it is Council's desire to maintain all existing services and all existing service levels. In the absence of Council directing change to services, the draft 2023 budget that has been presented is the minimum dollars required to maintain existing services and service levels. Based on this, this would result in a 20.65% spending increase. It is staff's understanding that this percentage increase is not acceptable to Council.

The first draft of the 2023 budget that was presented to Council contained little to no service enhancements. Factors outside of the municipality's control such as inflation and the shortage of labour are increasing the costs to maintain existing services and existing service levels. At this time, it is appropriate for Council to consider what services they wish to provide, what level of service they wish to provide and at what cost. To use some recent examples, Council decided to remove the Township from the airport business (a discretionary service) in favour of the asset being purchased and the service being provided by the private sector. Council also decided to harmonize policing services by favouring OPP policing services for the entire municipality. These types of decisions resulted in cost savings (for example \$700,000 in the case of policing), reduced the municipality's liabilities, and has allowed existing staff resources to be re-directed to Council's other priorities.

To assist Council in the decision-making process, all Township services were categorized according to the province's service classifications. Within each service category, discretionary and non-

discretionary services have been identified and the Township's current costs to provide the services have been provided.

Change is not easy and as with any change, there is going to be negative feedback. Council's role is to make decisions in the best interest of the entire municipality. There is one budget for the entire municipality and with the exceptions of streetlighting, water and wastewater, all costs incurred are paid for by all taxpayers.

When considering the recommendations of this report, it is important to remember that there are some good and services that are best provided by the public sector, and some goods and services that are best provided by the private sector. Just because the Township has traditionally been the provider of a service does not mean that is the only method of delivering the service to the residents of North Huron. A general rule of thumb used by many Economists has been that the public sector should provide the services that the market (private sector) is unwilling to provide. This ensures that municipalities (which are typically less innovative and slower to adapt) are not competing with private sector businesses that often operate more efficiently and innovatively.

In advance of the service delivery review discussion, it is also beneficial to understand the framework for municipal services. This will help inform and identify discretionary and non-discretionary services. This framework is provided in the Discussion section below.

DISCUSSION:

The Municipal Act establishes the framework for municipal government, and provides the foundation for municipal powers, structures, and governance. Authority for important municipal activities are also found in many other acts, including the *Planning Act*, the *Building Code Act*, the *Housing Services Act*, the *Police Services Act*, the *Fire Protection and Prevention Act*, the *Emergency Management and Civil Protection Act*, the *Municipal Elections Act*, and the *Ontario Works Act*. All of these Acts are administered by the provincial government.

As Council is aware, some municipal services are non-discretionary (they must be provided) while others are discretionary (Council can decide whether or not to provide them). The types of services delivered by a municipality depends on whether the municipality is part of a single-tier system or a two-tier system.

In a two-tier system the Municipal Act assigns service responsibilities to upper-tier municipalities or lower-tier municipalities. If a service responsibility has not been assigned it is considered a discretionary service. If Council decides a discretionary service is necessary and/or desired by the public, Council can decide how the service will be provided. The service can be provided in-house; through a third-party contract; and/or through a shared service arrangement.

Primary sources of revenue for municipalities are user fees, property taxation, grants from other levels of government and proceeds from the sale of land and surplus equipment. User fees are intended to offset the cost of providing a service with little to no impact on taxpayers. Grants from other levels of government often assist with completing special projects. Grants should not be viewed as sustainable sources of revenue to maintain existing services. Property taxation funds the shortfall of providing a service not funded by user fees and/or grants.

In Huron County, most if not all, lower tier municipalities provide the following services:

1. Administration/General Government, including business licensing, marriage licensing and document commissioning, to name a few.
2. Transportation Services, including roads, parking and signage
3. Protection to Persons & Property
4. Environmental Services, including waste management
5. Health Services specific to cemeteries
6. Social and Family Services, including daycare, before and after School, EarlyOn
7. Culture, parks, recreation and heritage, including community centres, arenas, libraries, parks, trails and fitness
8. Planning and Development, including land use planning, economic development and drainage.

The County of Huron provides the following services:

1. Administration/General Government
2. Transportation Services, including roads, parking and signage
3. Protection to Persons & Property, including ambulance and emergency management.
4. Culture, including library and museum.
5. Planning and Development, including land use planning and economic development.

In addition to the above, the County of Huron is designated by the province as a service delivery agent and receives funding for the delivery of Ontario Works (social assistance), childcare, and social housing services. With respect to childcare, Huron County works in partnership with lower-tier municipalities and third-party providers to provide these services to residents. It is at the discretion of Huron County's lower-tier municipalities whether or not they wish to partner with the County on the delivery of these services.

North Huron Service Delivery Review

In 2020 and through Municipal Modernization Funding received from the Province, the Township commissioned KPMG to complete a Municipal Service Delivery Review. KPMG was engaged to assist in an objective evaluation of the current service offerings provided by the Township with the view of identifying potential opportunities intended to maximize value-for-money, minimize pressures on taxes and contribute towards the long-term sustainability of the Township. A copy of the Service Delivery Review Report is attached for Council's consideration. Below is a summary of KPMG's recommendations and the current status of each recommendation.

Recommendation	Status
Explore the potential to increase upon the Township's human resources capabilities	Council created a full-time Human Resources/Health and Safety Coordinator position that has been filled.
Explore the potential to increase upon the Township's information technology capabilities.	An IT Service Delivery Review completed by A&A Ward Consulting identified the need for an increased investment in the Township's information technology. As part of the draft

	2023 budget, staff are seeking an increased information technology investment due to many components being end of life and to maintain security and operations.
Explore the refresh of the Township's approach to customer service.	A new Customer Service policy was developed and approved by Council. Staff are implementing the policy.
Establish an annual maintenance fee for building permits.	This recommendation is being considered by the Township's recently hired CBO.
Use of additional technology for building services.	The Township was successful in receiving provincial funding to implement an e-permitting system. The CBO is working towards implementing this system using available funding dollars.
Ensure the integration of corporate communications with respect to corporate activities.	In accordance with the Township's 2020-2023 Strategic Plan, \$20,000 has been included in the draft 2023 budget to develop a Corporate Communications Plan.
Explore the potential development and implementation of non-resident user fees/shared service agreement for recreational services.	Council implemented and later reversed a decision to implement non-resident fees for recreation and daycare services. Shared service agreement(s) with other municipalities for recreational services continues to be a topic of discussion. In the interim, staff continue to apply for any available funding offered by neighboring municipalities to provide discretionary recreational services.
Shift to full implementation of electronic records management.	As part of the draft 2023 budget Council has allocated \$82,000 towards this project. Subject to full implementation, this project will lessen staff time spent searching for records and reduce the physical need for storage space.
Explore the potential closure of the Richard W. LeVan Airport.	Council has divested itself of the airport (a discretionary service) and the future liability in the capital needs associated with the operation of the airport. Airport services continue to be offered at the site through a private provider.
Explore the potential permanent closure of the North Huron Museum.	The Service Delivery Review recommended the Township seek out a third party to be responsible for the operation of the facility including the assumption of operating gains and/or losses; or should the Township be unable to find a suitable partnership, the

	<p>Municipality may want to cease operations of the facility and determine how the Township can display its exhibits through alternate means such as making use of other municipal facilities. In 2018 and in advance of the Service Delivery Review, Council closed the North Huron Museum due to the required capital improvement costs and low usage.</p> <p>Through a committee-of-Council an alternative location for the delivery of museum services was identified. The proposal involves capital improvements being paid through fundraising and the ongoing operating costs being paid by the municipality. Proponents of this project will be appearing as a delegation at the January 16, 2023 seeking approval to proceed with the capital improvement fundraising.</p>
<p>Determine the Township’s role in the operation of campgrounds.</p>	<p>As part of the Service Delivery Review, KMPG noted that campgrounds are a discretionary service and many municipalities do not own and/or operate campgrounds. Council has divested itself of the Wingham Trailer Park property in favor of a new residential project. Council has directed for continuation of the Township operating the Blyth Campground.</p>
<p>Investigate what role the Township should serve with respect to economic development.</p>	<p>As part of the 2022 budget process, Council identified economic development as a priority and allocated funds towards the hiring of an Economic Development Officer. Council also aligned the operational requirements of special events and festivals with economic development services.</p>
<p>Harmonize police services across the Township.</p>	<p>In support of the Service Delivery Review recommendation, Council decided in 2022 to harmonize police services across the Township by opting into the OPP’s Billing Service Model and not offering enhanced services to any particular ward of the Township.</p>
<p>Operational approach to special events and festivals-coordination of resources and overall delivery.</p>	<p>In 2022 Council adopted a new Special Events Policy Manual. The manual details the operational requirements for special events and festivals and assigns the coordination of resources and service delivery to the</p>

	Community Engagement Coordinator. The manual also delegates some decision-making authority to staff to expediate the decision-making process and provide a more efficient and effective service to event organizers.
Explore the potential divesture of the Wingham Trailer Park.	As noted above, Council has divested itself of the Wingham Trailer Park property in favor of a new residential project.

In addition to the above, KPMG identified ‘Process Based Opportunities’. The opportunities generally fall into one of four categories:

1. Operating efficiencies, with the anticipated benefit of (i) enhance decision making and service delivery, (ii) potential capacity gains; and/or (iii) potential cost saving while maintaining current service level;
2. Service level adjustments, representing either (i) the discontinuance of the Township’s involvement in a non-core service; or (ii) a service level reduction;
3. Alternate service delivery, which involves changing the Township’s delivery model for a service (e.g. exploration of shared services); and
4. Revenue generation. These opportunities seek to reduce the municipal levy by identifying alternate means of funding municipal services through user fees and other cost recovery methods.

Below is an update on KPMG’s recommended ‘Process Based Opportunities’:

Area of Opportunity	Status
Budget	KPMG’s recommended timeline for the budget process starts in mid-October and concludes at the end of March/early April. The current timeline for the budget process begins in September (staff discussions commence) and the goal is for Council to approve the municipal portion of the budget in February. The current timeline will be maintained.
Property Taxation-Assessment and Mailing	At the time the Service Delivery Review was conducted, the Township was physically preparing property tax bills for residents who have not opted to have their bills emailed directly to them. Electronic billing continues to be encouraged and a machine capable of folding and stuffing property tax bills has been rented for a 5-year term.
Property Taxation-Payment	Property tax and utility account payments may be paid via online/telephone banking or within any of the major Canadian Bank Financial Institutions. Property tax and utility account payments may also be paid in person at the Townhall via Cash, Debit or Cheque.

Payroll: Timesheet Submission	At the time the Service Delivery Review was conducted, the timesheet process was paper based. To the extent possible, timesheets are now processed electronically. As part of a future budget process, staff would like Council to consider purchasing a program to automate the tracking of vacation and sick leave and for timesheets to be entered directly into the Township's payroll system.
Accounts Payable: Purchasing and Recording	At the time the Service Delivery Review was conducted, invoices were received in both electronic and paper format. There was potential for invoices to be missed or payments delayed due to the timing of when invoices were circulated internally. Some approvers also did not have access to the G: drive (shared drive). Accounts payable has transitioned to an electronic format with centralized processing. Approvers who need access have been granted access to the G: drive.
Accounts Payable: Use of Credit Cards	Property tax and utility account payments may be paid via online/telephone banking or within any of the major Canadian Bank Financial Institutions. Property tax and utility account payments may also be paid in person at the Townhall via Cash, Debit or Cheque. There are costs associated with use of credit cards. Staff are considering allowing credit card payments with the administrative fee incurred by the Township being cost recovery (user pay).
Accounts Payment: Payment	Currently, cheque runs align with Council meetings. KPMG recommended the Township have flexible cheque run dates to take advantage of discounts from vendors based on terms of payment.
Resident Complaints-Phone	KPMG recommended the development of a FAQ database/document to allow for the potential standardization of responding to inquiries. It was also recommended that all calls be captured to better analyze trends as well as reduce the potential for inquiries to go unresolved or lead to multiple channels seeking to resolve an inquiry. The establishment of a customer service policy was recommended. A customer service policy and a complaint handling policy were presented and adopted by Council.
Resident Complaints-In Person	Same recommendations as "Residents-Phone". See above.

Resident Complaints-Email	Establish a general email address for emailed inquiries and establish a work step that more effectively captures all completed resident complaint forms. A general 'complaint' email address (complaints@northhuron.ca) has been established and a work step has been developed and implemented through Laserfiche.
Property Standards Enforcement	The operational aspects of Property Standards Enforcement were completed but in an unstructured manner. KPMG recommended a structure format which is being more closely followed.
Animal Control	Around the time the Service Delivery Review was completed, a Dog Counter was retained to complete a dog count. This resulted in a significant increase to the revenues of the Animal Control budget. An annual basis surplus dog tag monies are put into a reserve account to fund for the services of a dog counter every 3 years as well as offset the wages of the Animal Control Officer.
Facility Rentals-Arenas-Ice, Sports Fields, Unlicensed Meeting Rooms, Licensed Meeting Rooms, Pool, Parks, Gazebo, Band shelter, Blyth Campground	At the time the Service Delivery Review was completed, two software programs were being utilized for facility rentals. These software programs have been abandoned in favor of one new software program. Facility bookings are now more efficient for staff.
Facility Rentals-Town Hall Theatre	<p>Same recommendation as above. In addition, it is recommended the Township ensure contracted janitorial services are available when events are being held; and develop a consistent strategy for operational matters and determine who is responsible for those matters including, but not exclusive to, theatre set-up, snow removal and any work request post-event.</p> <p>Town Hall Theatre bookings and operations are currently being managed by the Recreation and Community Services department. This arrangement involves inter-departmental discussions between Recreation and Administrative staff. In early 2023, there will be staff discussions about how to improve the efficiency of providing this service. At the present time the Township manages facility rentals only. The Township does not program this space.</p>
Facility Rentals-Blyth Campground-Individual Site Bookings and Large Group Bookings	To implement execution of an agreement between users and the Township to protect both parties.

With a better understanding of the framework for municipal services and a summary of KPMG’s Service Delivery findings, each service category will be explored in greater detail below with service delivery options provided for Council’s consideration.

Category - General Government

General Government includes Council expenses, Office of the CAO, Clerk’s Department, Treasury Department, Human Resources and the Townhall Theatre. These costs are funded through taxation with limited revenue generated through the sale of lottery licensing, marriage licences, document commissioning and Townhall Theatre rentals. General Government is funded primarily through taxation and includes Council, the CAO, Clerk, Director of Finance, two (2) full-time Clerk’s Department staff, two (2) full-time finance staff, one (1) full-time Human Resources/Health & Safety Coordinator, two (2) full-time one year contract records management staff and additional staff hour allocations to support performances in the Townhall Theatre.

General Government accounts for approximately 2.25% of the Township’s spending and approximately 16% of the Township’s wages.

Below is a chart and pie chart summarizing the 2023 revenue and expenditures and Net Cost.

GENERAL GOVERNMENT			
	REV	EXP	NET
Administration	\$ -	\$ 1,458,950.00	\$ (1,458,950.00)
Members of Council	\$ -	\$ 113,740.00	\$ (113,740.00)
Townhall Theatre	\$ 6,323.00	\$ 3,655.00	\$ 2,668.00
General Government	\$ 6,449,642.00	\$ 5,059,260.76	\$ 1,390,381.24
TOTALS	\$ 6,455,965.00	\$ 6,635,605.76	\$ (179,640.76)



General Government is a non-discretionary service. If Council is desirous to reduce costs in this category, staff could be directed to prepare a report exploring the possibility of shared service arrangements with other municipalities for some services and/or consider a reduction in the size of Council. These reports would be presented for Council’s consideration in 2023 and the financial impact of any decisions made in 2023 would be reflected in the 2024 budget.

Category - Protection to Persons

Protection to Persons includes fire services, police services, hazard services (ie. conservation authority), building services, property standards/by-law enforcement, animal control and emergency planning.

The Police Services Act, the Fire Protection and Prevention Act, 1997, the Building Code Act and the Emergency Civilian Protection Act require municipalities to provide police, fire, building and emergency services, respectively. All four (4) Acts require compliance with provincial regulations.

With respect to conservation authority services, two memos will appear on the January 16, 2023 Regular Council agenda regarding some recent legislative changes made to the role of conservation authorities. For the purposes of this report, they are considered a non-discretionary service.

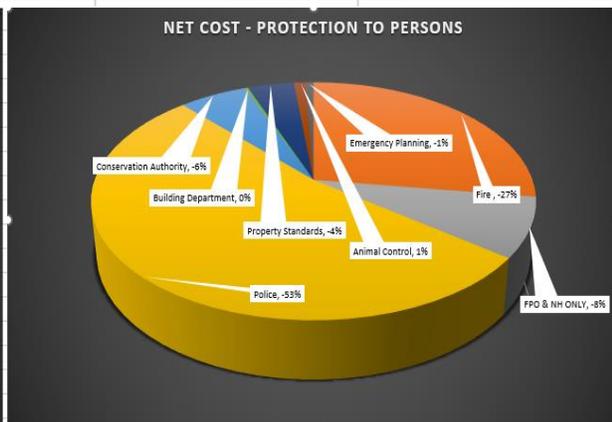
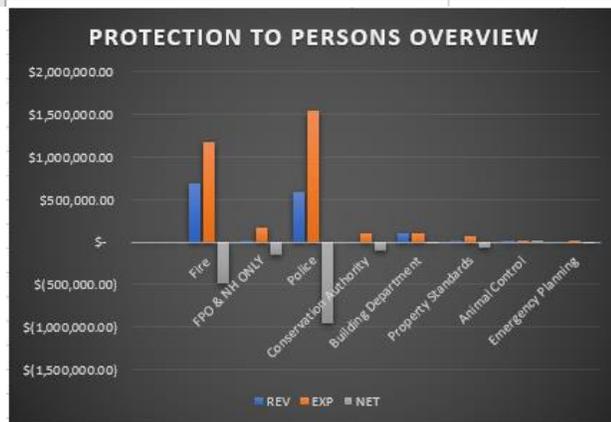
By-law enforcement (property standards) and animal control are discretionary services. If Council is desirous, by-law enforcement and animal control services could be discontinued. Animal control is projected to generate a surplus of approximately \$18,000 in 2023 and by-law enforcement is projected to incur a \$72,350 deficit. The By-law Enforcement deficit is largely attributed to the time the Chief Building Official and the By-law Enforcement Officer spend responding to complaints. Protection to Persons services account for approximately 22% of the draft 2023 budget and approximately 8% of the Township’s wages.

Below is a summary of the required resources to provide Protection to Persons services.

Fire Services	1 Shared Fire Chief, 1 Deputy Chief, 2 District Captains, 8 Captains, 1 Part-time Fire Prevention Officer and 32 Volunteer Firefighters
Fire Equipment	2 Engines, 1 Aerial, 3 Tankers, 1 Squad, 1 Rescue, 1 Off-Road response unit with patient transfer trailer, 1 Command vehicle
Fire Facilities	Wingham Fire Hall, Blyth Fire Hall
Police Services	Third-Party contract with the OPP
Building Services	1 Full-time Chief Building Official/By-law Enforcement Officer
Property Standards/By-law Enforcement and Animal Control Services	1 Part-time By-law Enforcement/Animal Control Officer (1 day/week)
Conservation Authority	Third party service contract
Emergency Planning	County Emergency Management Coordinator, North Huron Fire Chief as Alternate Emergency Management Coordinator, Senior Management Team, Reeve and Deputy Reeve

Below is a chart and pie chart summarizing the 2023 revenue and expenditures and Net Cost.

PROTECTION TO PERSONS			
	REV	EXP	NET
Fire	\$ 689,174.27	\$ 1,180,665.00	\$ (491,490.73)
FPO & NH ONLY	\$ 19,750.00	\$ 165,373.66	\$ (145,623.66)
Police	\$ 597,177.00	\$ 1,547,649.00	\$ (950,472.00)
Conservation Authority	\$ -	\$ 105,000.00	\$ (105,000.00)
Building Department	\$ 95,000.00	\$ 100,350.00	\$ (5,350.00)
Property Standards	\$ 1,500.00	\$ 73,850.00	\$ (72,350.00)
Animal Control	\$ 25,500.00	\$ 7,210.00	\$ 18,290.00
Emergency Planning	\$ -	\$ 12,200.00	\$ (12,200.00)
TOTALS	\$ 1,428,101.27	\$ 3,192,297.66	\$ (1,764,196.39)



The Protection to Persons category is primarily a non-discretionary service. The exceptions are By-law Enforcement and Animal Control. Shared service arrangements for building services existed until December 2021 when Morris-Turnberry served notice of discontinuance of the arrangement. Council was presented with a report containing factual information and service delivery options. Based on staff's recommendation, Council decided to hire a full-time Chief Building Official with the added responsibilities of By-law Enforcement and additional support for the facilities division of the Public Works Department. The public feedback from this decision has been positive. The Chief Building Official is able to respond to the public in a more efficient and timely manner.

With respect to fire services, the service delivery review report prepared by KPMG indicates that the operating costs for the Township's fire services are slightly higher than average but well below the high costs of other comparable municipalities. The report also indicates North Huron's Fire Services has the highest cost recovery compared to other municipalities and well above average. This is attributed in large part to the fire service agreements North Huron has with neighbouring municipalities. Further, the report indicates North Huron's fire personnel complement is below all comparator municipalities.

Category – Transportation Services (Public Works)

Transportation services includes road and sidewalk maintenance, bridges, fleet and streetlighting. This category also includes the maintenance costs of the following buildings: Wingham Library, Blyth Library, Museum, Belgrave Community Centre and Blyth Memorial Hall.

The province establishes minimum road maintenance standards for municipalities and requires municipalities to ensure bridges are structurally sound and safe for vehicular and pedestrian traffic. In addition, municipalities are required to ensure minimum streetlighting standards are met. With respect to how much a municipality allocates towards the maintenance costs of the municipality's assets (i.e., buildings and equipment), the allocation is discretionary. The province has mandated that municipalities need to plan for infrastructure and has implemented the need for municipalities to have consistent and standardized asset management plans.

As Council is aware, Asset management planning (AMP) is an ongoing and long-term process that allows municipalities to make the best possible investment decisions for infrastructure assets. Asset management planning includes buildings, operations, maintenance, renewal, replacement and disposal. Asset Management regulations require municipalities to determine the levels of service infrastructure assets will provide using metrics. The metrics help municipalities determine, for each asset category, the current levels of service provided by existing infrastructure assets and allows municipalities to establish proposed levels of service they want to achieve over time.

North Huron has and continues to meet the province's reporting requirements for asset management planning. The requirements are as follows:

July 1, 2019: Date for municipalities to have a finalized strategic asset management policy that promotes best practices and links asset management planning with budgeting, operations, maintenance and other municipal planning activities.

July 1, 2022: Date for municipalities to have an approved asset management plan for core assets (roads, bridges and culverts, water, wastewater and stormwater management systems) that identifies current levels of service and the cost of maintaining those levels of service.

July 1, 2024: Date for municipalities to have an approved asset management plan for all municipal infrastructure assets that identifies current levels of service and the cost of maintaining those levels of service.

July 1, 2025: Date for municipalities to have an approved asset management plan for all municipal infrastructure assets that builds upon the requirements set out in 2024. This includes an identification of proposed levels of service, what activities will be required to meet proposed levels of service, and a strategy to fund these activities.

Attached to this report is the Township's Asset Management Policy and the Asset Management Plan for core assets. Through Modernization funding, the Township was successful in securing funding to hire a contract Asset Management Coordinator to develop an Asset Management Plan for all municipal infrastructure assets. As noted above, this plan is due by July 1, 2024. The draft 2023 budget includes wages for continuation of the Asset Management Coordinator until December 31, 2023. It is anticipated this work will continue in 2024 to ensure the July 1, 2024 deadline can be met. Provincial funding for infrastructure projects is dependent upon asset management plan regulations being met.

Transportation services account for 27.5% of the draft 2023 budget and approximately 11% of the Township’s wages.

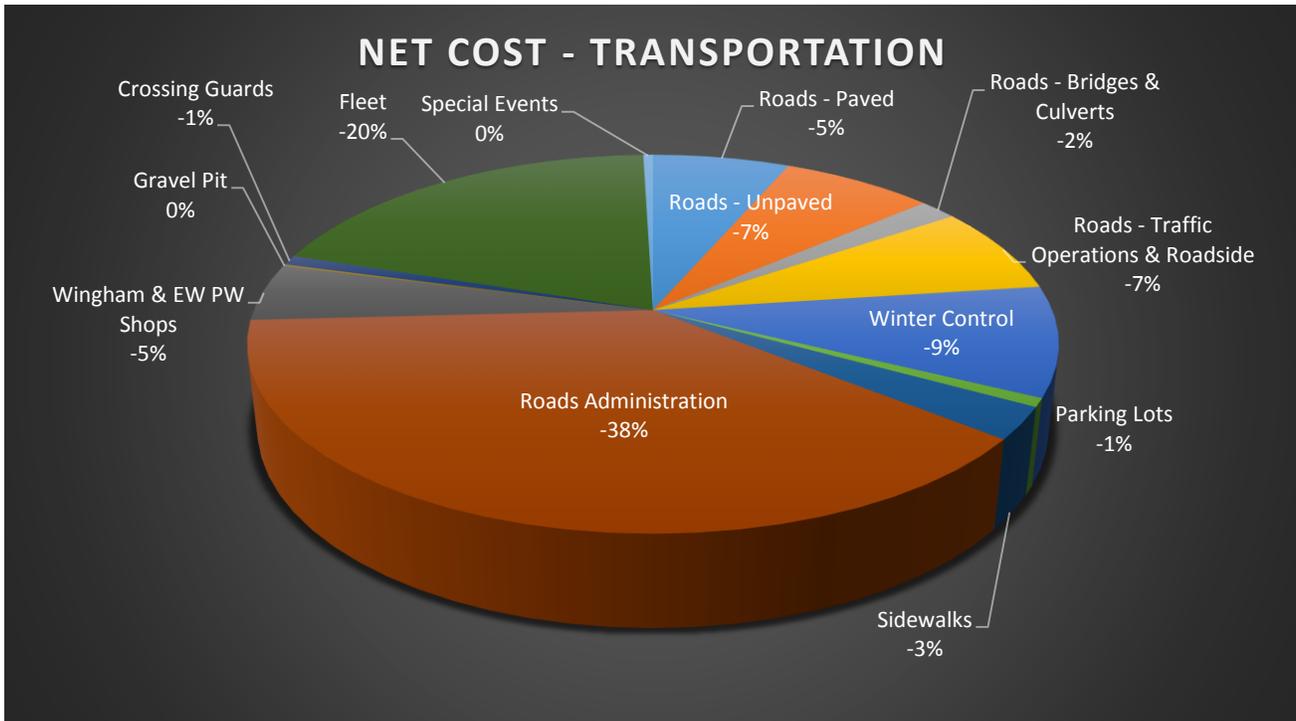
Below is a summary of the required resources to provide Transportation services.

Staff	Director of Public Works and Facilities, Operations Manager, two (2) Foreman and ten (10) operators.
Equipment	8 Pick up Trucks; 4 Zero Turn Mowers; 8 Dump Trucks; 4 Tractors; 2 Trackless Sidewalk Machines; 2 Graders; 1 Enclosed Tandem Trailer; 1 Trackless Mower; 1 Loader; 1 Backhoe Loader; 1 Front Mount Mower; 1 Riding Lawn Mower; 1 Finishing Mower; 1 utility Trailer; 1 Asphalt Recycler Hot Box; 1 Sweeper; and 1 Tag-a-long Float
PW Buildings	Wingham Public Works, Blyth Public Works, East Wawanosh Public Works
Other Buildings	Wingham Library, Blyth Library, Museum, Belgrave Community Centre, Blyth Memorial Hall.

Below is a chart and pie chart summarizing the 2023 revenue and expenditures. Transportation services are funded primarily through property taxes with some project specific grant money received from the province.

PUBLIC WORKS/TRANSPORTATION			
	REV	EXP	NET
Roads - Paved	\$ -	\$ 143,800.00	\$ (143,800.00)
Roads - Unpaved	\$ -	\$ 160,100.00	\$ (160,100.00)
Roads - Bridges & Culverts	\$ -	\$ 39,400.00	\$ (39,400.00)
Roads - Traffic Operations & Roadside	\$ -	\$ 165,250.00	\$ (165,250.00)
Winter Control	\$ -	\$ 208,100.00	\$ (208,100.00)
Parking Lots	\$ -	\$ 16,150.00	\$ (16,150.00)
Sidewalks	\$ -	\$ 61,050.00	\$ (61,050.00)
Roads Administration	\$ -	\$ 851,641.49	\$ (851,641.49)
Wingham & EW PW Shops	\$ -	\$ 108,500.00	\$ (108,500.00)
Gravel Pit	\$ -	\$ 3,500.00	\$ (3,500.00)
Crossing Guards	\$ -	\$ 18,500.00	\$ (18,500.00)
Fleet	\$ -	\$ 433,000.00	\$ (433,000.00)
Special Events	\$ -	\$ 10,100.00	\$ (10,100.00)
Gas Tax	\$ 163,200.00		\$ 163,200.00
TOTALS	\$ 163,200.00	\$ 2,219,091.49	\$ (2,055,891.49)

PUBLIC WORKS/TRANSPORTATION - STREETLIGHTS			
	REV	EXP	NET
Wingham Streetlights	\$ -	\$ 123,072.37	\$ (123,072.37)
Blyth Street Lights	\$ -	\$ 53,116.72	\$ (53,116.72)
Humphry Streetlights	\$ 2,250.00	\$ 2,500.00	\$ (250.00)
Auburn Streetlights	\$ 1,525.00	\$ 3,000.00	\$ (1,475.00)
Hutton Heights Streetlights	\$ 1,450.00	\$ 1,450.00	\$ -
Whitechurch Streetlights	\$ 400.00	\$ 400.00	\$ -
Belgrave Streetlights	\$ 900.00	\$ 900.00	\$ -
TOTALS	\$ 6,525.00	\$ 184,439.09	\$ (177,914.09)
PUBLIC WORKS/TRANSPORTATION TOTALS	\$ 169,725.00	\$ 2,403,530.58	\$ (2,233,805.58)



Transportation services with respect to roads, sidewalks, bridges, fleet and streetlighting are non-discretionary services. The Township owns and maintains a building for the Wingham Library. The Township rents a building for the Blyth Library. Library resources such as staffing, equipment, and loan materials are provided by the County. The County also provides some financial assistance to offset building costs. The financial assistance received from the County has not been increased for many years.

Due to rising costs, the financial burden on Huron County's lower-tier municipalities to maintain library services has increased. To help offset some of these increased costs, there has and continues to be a plan for the Blyth Library service to be re-located to the Blyth Community Centre at the same time as an expansion of daycare services in Blyth occurs. An expansion of daycare services in Blyth has been delayed due to the ongoing labour challenges to maintain existing daycare services.

With respect to the museum building, this service was discontinued in 2018 and the building has been closed. There is a proposal before Council to resume this service. Council can proceed with the

proposal, as presented; re-consider the service delivery model; or direct for discontinuation of this service. If Council decided to discontinue the service, there would still be staff costs incurred to de-accession the existing museum collection. Regardless of the future direction of museum services, de-accessioning of the existing museum collection needs to occur. Once this process has been completed, Council will then to make a decision regarding future plans for the existing building.

Regarding the Blyth Memorial Hall, there is a long-term lease agreement in place with the Blyth Centre for the Arts. The Blyth Centre for the Arts has assumed financial responsibility for the building's operating costs. As the owner of the building, the Township continues to be responsible for the building's capital assets (e.g. roof, windows, HVAC system etc.).

In addition to the building's operating costs, the Township has provided a \$15,000 grant to the Blyth Festival to assist with marketing the Township. In addition, the Township, in partnership with the Blyth Festival, has hosted a Municipal Civic Night. According to media reports, the Blyth Festival posted a surplus of \$45,000. It is recommended the Township's contribution be reduced to \$10,000 and Municipal Civic Night be discontinued.

The Belgrave Community Centre is owned by the municipality and operated by a local board. In accordance with an agreement, the Township allocates approximately \$40,000 on annual basis towards the operating and capital costs of this facility. The allocated funds are given to the Board to be used at their discretion.

With respect to options under the "Transportation Services" category, Council could direct staff to request additional funds from the County to help offset increased library costs. Alternatively, Council could direct staff to investigate consolidation of library services into one facility and report back to Council. Library services are discretionary and as such, Council has the option of directing for discontinuance of this service. Regardless of the option chosen, the full financial benefit of Council's decision would not be realized until 2024. There could be some financial benefit in 2023 should the County decide to increase their financial contribution as part of the County's 2023 budget process.

The costs to maintain the existing museum building are minimal and this is reflected in the less than desirable condition of the museum collection. The museum collection and building are in a continued state of decline. It is recommended Council advance the museum proposal quickly or direct for discontinuance of this service as soon as possible. There will be increased costs to the municipality now, and into the future, should Council decide to proceed with the museum proposal, as presented. A question for Council to consider is whether museum services are necessary and/or desired by the public. If Council discontinued the service, museum services would still be provided to residents through the upper-tier municipality.

With respect to the Blyth Memorial Hall, Council has divested itself of the operating costs through an agreement with the Blyth Centre for the Arts. Council continues to be responsible for the capital costs. As part of the draft 2023 budget, there are little to no funds allocated for the maintenance of this asset. If Council is desirous to maintain this asset, more funds should be allocated. If Council wishes to dispose of this asset, it would be appropriate to consider transferring this asset to the Blyth Centre for the Arts. As noted above, it is also recommended that the Township's contribution to assist with marketing be reduced to \$10,000 and Municipal Civic Night be discontinued.

As noted, the Belgrave Community Centre is owned by North Huron and operated by a Board. Over the last few years, the Township of Morris-Turnberry has decreased their contribution to this Board. If Council is desirous, two Councillors, the CAO and/or the Director of Finance could be appointed to meet with the Board to discuss the existing agreement and more specifically, the amount of North Huron’s financial contribution towards this service. Council could maintain the service at a reduced cost or Council may wish to consider divesting itself of this asset by transferring it to the publicly owned entity. The Township’s annual financial contribution is approximately \$50,000.

Category - Environmental Services

Environmental services include storm water management and waste diversion/disposal. Water and sewer services are user pay and funded through monies collected from users.

Waste diversion and disposal include third party contracts for the collection and disposal of waste and recyclables. It also includes operation of the Wingham Landfill and continued monitoring of the closed Blyth-Hullett Landfill site.

For the benefit of new Council members, Ontario has committed to shifting to a waste management approach where producers are responsible for the waste generated from their products and packaging, and waste is seen as a resource that can be recovered, reused and reintegrated back into the economy. It is anticipated this new approach will reduce the financial burden on municipalities to collect and dispose of recyclable materials.

Storm water management includes the collection and disposal of runoff.

Environmental services are non-discretionary and account for 5.75% of the Township’s spending and approximately 2% of the Township’s wages. Within the last 3-4 years, Council considered and provided direction regarding waste diversion and disposal services. Council’s direction has been carried out.

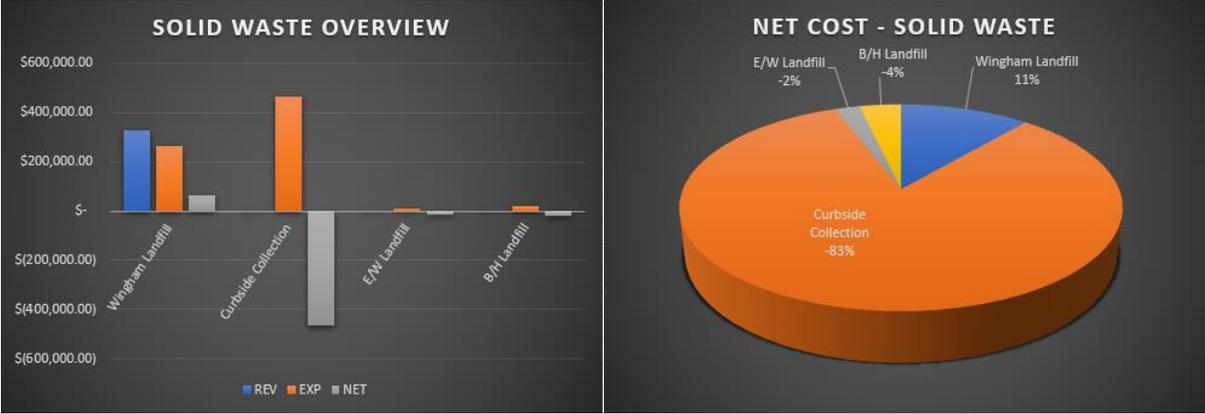
If Council is desirous of considering alternative and/or reduced levels of service, it is recommended this be delayed until such time as the existing third-party contracts are nearing expiration.

Below is a summary of the required resources to provide Environmental Services.

Waste Collection	Third party contract
Recyclable Collection	Third party contract
Landfill Staffing	1 PT Attendant; 1 Public Works Operator Assigned to the Landfill
Equipment	1 Tractor; 1 Compactor

Below is a chart and pie chart summarizing the 2023 revenue and expenditures.

WASTE			
	REV	EXP	NET
Wingham Landfill	\$ 327,750.00	\$ 264,800.00	\$ 62,950.00
Curbside Collection	\$ -	\$ 464,007.12	\$ (464,007.12)
E/W Landfill	\$ -	\$ 12,200.00	\$ (12,200.00)
B/H Landfill	\$ -	\$ 20,000.00	\$ (20,000.00)
TOTALS	\$ 327,750.00	\$ 761,007.12	\$ (433,257.12)



Environmental services are non-discretionary services. At a future point in time, Council could re-consider the level of service being provided and/or the service delivery model. For example, Council could direct less frequent waste collection and/or implementation of a wheelie bin program.

Category - Health Services

Health services includes open and closed cemeteries. As per the Township’s Cemetery By-law, burials are permitted from April 15 to November 15. Burials outside of this time period is dependent on the weather and at the discretion of staff.

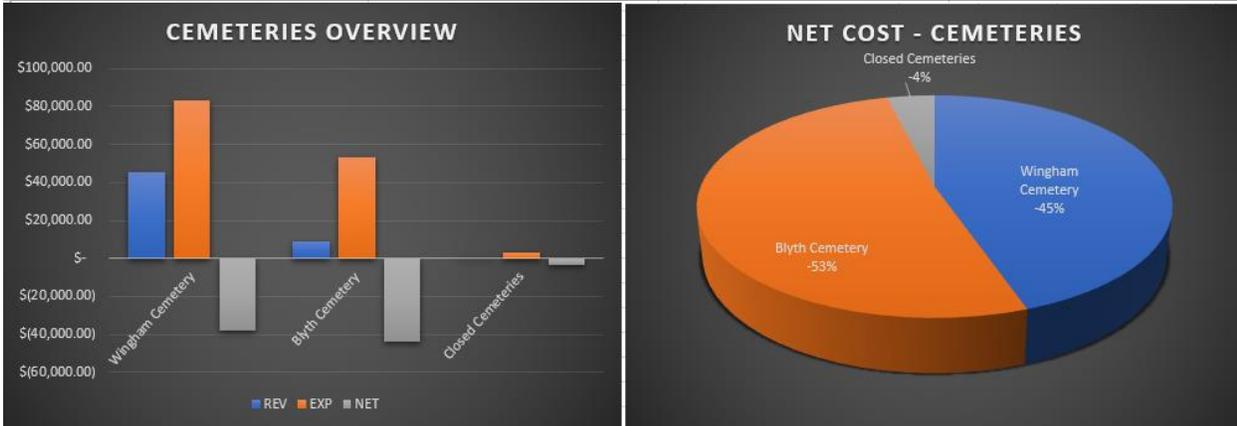
Cemetery services are administered by the Public Works Department. The Public Works Administrative Assistant works with a public works operator on the sale of burial plots and interment of remains. Health Services account for 1% of the Township’s spending and approximately 2% of Township wages.

Below is a summary of the required resources to provide the services offered in the Health Services category.

Staffing	2 Roads Operators Assigned to Cemetery on an as needed basis; Administrative services provided by Public Works Administrative Assistant
	Grass cutting and trimming completed by PW Staff
Equipment	1 Tractor; 1 utility Loader; 1 Dump Trailer; 1 Zero Turn Mower

Below is a chart and pie chart summarizing the 2023 revenue and expenditures.

HEALTH SERVICES			
	REV	EXP	NET
Wingham Cemetery	\$ 45,600.00	\$ 83,524.00	\$ (37,924.00)
Blyth Cemetery	\$ 9,200.00	\$ 52,923.00	\$ (43,723.00)
Closed Cemeteries	\$ -	\$ 3,250.00	\$ (3,250.00)
TOTALS	\$ 54,800.00	\$ 139,697.00	\$ (84,897.00)



North Huron owns and operates two active cemeteries and maintains the grounds of 2 pioneer (closed) cemeteries. If Council is desirous, maintenance of the cemeteries (e.g. grass-cutting and stone trimming) could be contracted out to a third party provider. Existing staff resources would be re-deployed to Council’s other priorities.

Category - Social & Family Services

Social & Family Services include the operation and maintenance of the North Huron Day Care Centre, child care services at the main centre, Early Learning Program at the Royal Oaks Building, Before and After School Programs at Maitland River Elementary School and Sacred Heart Separate School, and the EarlyON program.

Social and family services are discretionary. At the time of writing this report, North Huron is the only known provider of licenced childcare spaces in this area of the County.

In the fall of 2022 and like many other municipalities, Council agreed to move forward with implementation of the province’s Universal Childcare Program. It is anticipated this decision will lessen the financial burden on parents and reduce the financial burden of social and family services on North Huron taxpayers.

Collectively, social and family services accounts for 2% of the Township’s spending and approximately 28% of the Township’s wages.

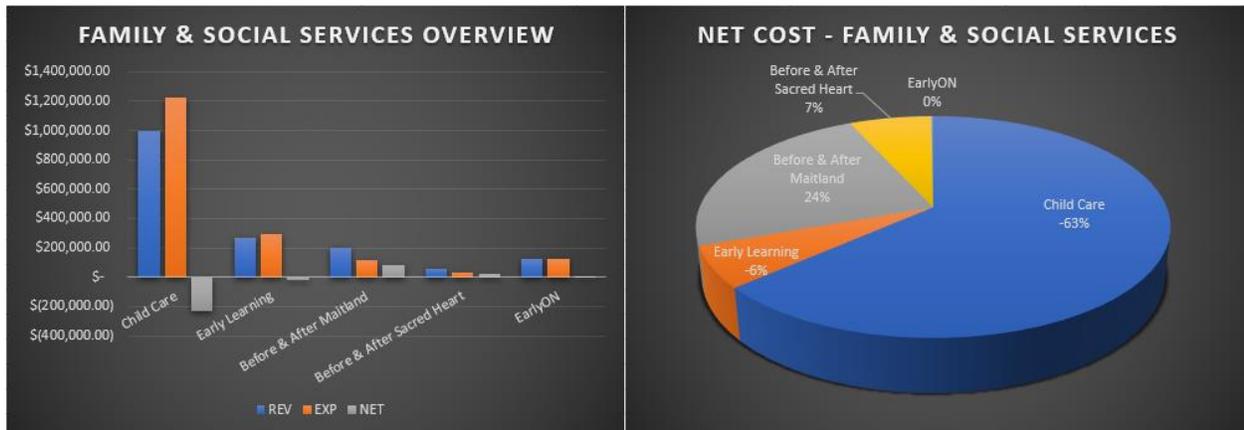
Below is a summary of the required resources to provide Child Care Services.

Staff	Main Child Care Centre	1 FT Manager of Child Care Services, 1 FT Supervisor/RECE; 1 PT Admin Assistant, 1 PT Cook; 8 FT RECE Staff; 6 PT RECE Staff
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	Early Years Program	1 FT Supervisor/RECE; 1 FT RECE Staff; 1 PT RECE Staff; 1 PT Untrained Staff
	Before & After School Program – Sacred Heart	1 PT RECE Staff
	Before & After School Program – Maitland River	3 PT RECE Staff; 2 PT Untrained Staff
	Early On Program	2 PT RECE Staff
Building(s)		North Huron Day Care Centre

Below is a chart and pie chart summarizing the 2023 revenue and expenditures.

FAMILY AND SOCIAL SERVICES			
	REV	EXP	NET
Child Care	\$ 999,792.50	\$ 1,225,989.00	\$ (226,196.50)
Early Learning	\$ 271,240.00	\$ 292,700.00	\$ (21,460.00)
Before & After Maitland	\$ 204,656.00	\$ 120,150.00	\$ 84,506.00
Before & After Sacred Heart	\$ 58,634.00	\$ 34,980.00	\$ 23,654.00
EarlyON	\$ 126,500.00	\$ 125,979.00	\$ 521.00
TOTALS	\$ 1,660,822.50	\$ 1,799,798.00	\$ (138,975.50)



Social and family services are discretionary. North Huron is the only municipality to deliver all of the following programs: a main daycare centre, the Early Learning Program, before and after School Programs, and the EarlyON program. The financial loss of the main daycare centre is offset by the financial benefits of the other childcare programs. Like all other childcare operators, North Huron continues to be challenged by the Registered Early Childcare Educator labour shortage.

Council has the option of reducing and/or discontinuing one or all of the childcare programs. Discontinuing one or all of the childcare programs would ease the strain on available staff. At the same time and with the exception of discontinuing or adjusting the service level of the main daycare centre (e.g. reducing hours of operation), it is likely to result in increased costs to the municipality. If Council is desirous, staff could be directed to administer a survey of users and provide a detailed breakdown of the required resources to deliver each program.

Category - Recreation and Cultural

Recreation and Culture includes the Community Centre building costs (Blyth & District Arena & Community Centre and the North Huron Wescast Community Complex) as well as the programming costs for aquatics, fitness and recreation. This programming is provided in a various formats including drop-in, registered programs and memberships/passes. Registered programs are offered on a cost recovery basis and require a minimum number of participants to be registered in order to run.

Recreation and Culture also includes summer day camp programs, recreation administration, Wingham and Blyth library services (exclusive of capital building costs) and the operating cost of museum services (exclusive of capital buildings costs). In addition, the Recreation and Culture category includes parks (Blyth/EW/Wingham) and the Blyth Campground.

Recreation and cultural services account for 25% of the Township’s spending and approximately 30% of the Township’s wages.

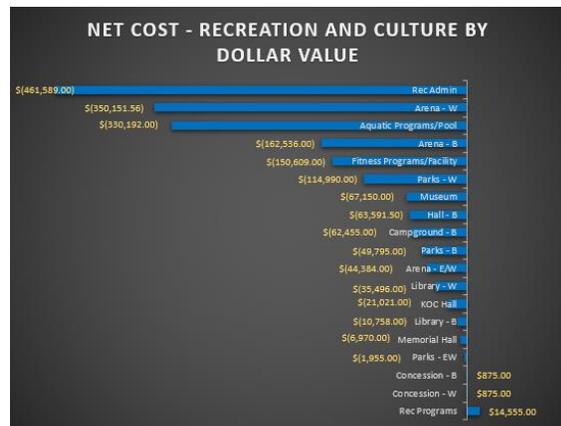
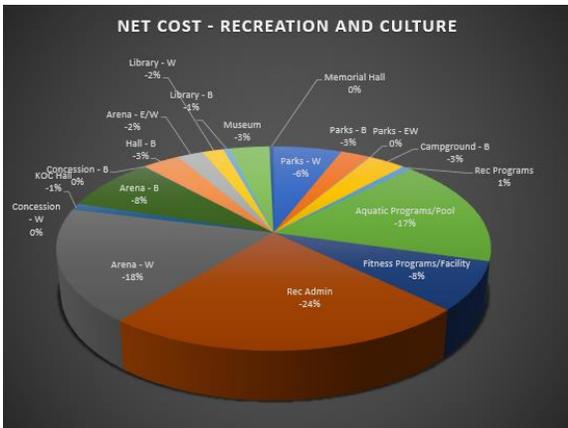
Below is a summary of the required resources to provide the services offered in the recreation and cultural category.

Staff	Recreation Administration	Director of Recreation & Community Services; Recreation Administration Supervisor (FT); Rec Admin Assistant (FT); Customer Service Attendants (2-PT)
	Facilities and Parks Operations	Recreation Facilities Manager (FT); Lead Hand (FT); Facility Operators (6-FT and 2-PT); Summer Students (2-FT)
	Aquatics Programs	Aquatics Supervisor (FT); Senior Guards (3-PT); Head Guard/Instructor/Guards (12-PT)
	Fitness Programs	Fitness Supervisor (FT); Fitness Instructors (3-PT); Childminding Attendant (1-PT)
	Recreation Programs	Children’s Program Instructors (2-PT); Program Facilitators (4 - Volunteers); Summer Day Camp Supervisor (1 FT Seasonal); Summer Day Camp Leaders (7-FT Seasonal)
Equipment		3 Pickup trucks; Arenas (Blyth & Wingham) 2 Ice Resurfacers, 2-Refrigeration Plants (compressors, chillers, condensers, headers, dehumidifiers, electrical panels, controls, numerous HVAC units and numerous Boilers), Pool (Dectron, chlorination system, pumps, etc); Fitness exercise and weight equipment, Parks/Campground: 1 – Gator (Blyth), 1 – 24 hp Kubota Tractor w/bucket (Wingham), playground equipment, splashpad equipment, skateboard ramps, park amenities (benches, picnic tables)
Building(s)		Blyth & District Arena & Community Centre (arena and community centre), North Huron Wescast

		Community Complex (arena, indoor pool, fitness centre, pickleball/basketball courts), volleyball courts, tennis courts, sportsfields, splashpad, public washrooms (3 sets) and trails.
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Below is a chart and pie chart summarizing the 2023 revenue and expenditures. Recreation and Culture services are funded through user fees and property taxes with some capital projects funded through grant money received from the province and federal government.

RECREATION AND CULTURE			
	REV	EXP	NET
Parks - W	\$ 29,010.00	\$ 144,000.00	\$ (114,990.00)
Parks - B	\$ -	\$ 49,795.00	\$ (49,795.00)
Parks - EW		\$ 1,955.00	\$ (1,955.00)
Campground - B	\$ 30,000.00	\$ 92,455.00	\$ (62,455.00)
Rec Programs	\$ 104,175.00	\$ 89,620.00	\$ 14,555.00
Aquatic Programs/Pool	\$ 226,927.00	\$ 557,119.00	\$ (330,192.00)
Fitness Programs/Facility	\$ 109,200.00	\$ 259,809.00	\$ (150,609.00)
Rec Admin	\$ 5,800.00	\$ 467,389.00	\$ (461,589.00)
Arena - W	\$ 164,177.44	\$ 514,329.00	\$ (350,151.56)
Concession - W	\$ 2,500.00	\$ 1,625.00	\$ 875.00
KOC Hall	\$ 27,000.00	\$ 48,021.00	\$ (21,021.00)
Arena - B	\$ 135,056.00	\$ 297,592.00	\$ (162,536.00)
Concession - B	\$ 2,500.00	\$ 1,625.00	\$ 875.00
Hall - B	\$ 3,000.00	\$ 66,591.50	\$ (63,591.50)
Arena - E/W	\$ 15,246.00	\$ 59,630.00	\$ (44,384.00)
Library - W	\$ 15,000.00	\$ 50,496.00	\$ (35,496.00)
Library - B	\$ 9,996.00	\$ 20,754.00	\$ (10,758.00)
Museum	\$ 70,000.00	\$ 137,150.00	\$ (67,150.00)
Memorial Hall	\$ -	\$ 6,970.00	\$ (6,970.00)
TOTALS	\$ 949,587.44	\$ 2,866,925.50	\$ (1,917,338.06)



All services in the recreation and culture category are discretionary. In the Service Delivery Review report prepared by KPMG, these services are defined as ‘traditional’. In other words, it is common for municipalities to provide recreation and culture services.

The Service Delivery Review Report indicates that the Township’s net operating cost per household is the highest in the comparator municipality group and this is a reflection of the number of facilities that the Township owns and operates. The report also notes the Township’s net operating cost per household for aquatics is the highest among the comparator municipality group noting the Township operates an indoor pool facility opposed to outdoor pools which are seasonal in nature with lower operating costs required for their operation. Further, the report highlights that the Township consistently either ranked higher or was the highest of the comparator municipal group for user fees and services charges. The report notes user fees and service charges are a municipal best practice for recreation and culture services and indirectly suggests further increases to user fees and service charges is not sustainable. By default, decreasing expenditures to align with the services and/or the service levels Council wishes to provide is the most viable option.

To decrease expenditures, changes to existing services and/or service levels is necessary. Options include, but not limited to:

1. Closing one of the arenas facilities; rotating closures between the Wingham and Blyth arenas on a seasonal basis; or share available ice time with other communities This would generate savings.
2. Reducing hours of operation (daily or seasonally) for one or both of the North Huron Westcast Community Complex and/or the Blyth & District Community. Because the Blyth facility is primarily used during the winter months, Council may wish to consider closing this facility from April 1 to August 31. This would generate savings and staff would be re-deployed to the maintenance of parks and trails.
3. Discontinuing the fitness centre (operating at a net loss of \$150,000) and/or directing staff to issue a Request for Proposal for the operation of the Fitness Centre. Fitness services are provided by the private sector and it is possible a third-party may be interested in providing this service.
4. Discontinuing aquatic services during the summer months (July and August). This would generate savings in wages and operating costs and also allow the Aquatics Supervisor to program and prepare materials for the fall and winter sessions.
5. Discontinuing free programs and encouraging more privately sponsored programs such as public skatings, public swims and shinny hockey. Establish a subsidy program for low income North Huron residents.

Category - Planning and Development

Planning and Development includes economic development, planning and municipal drainage.

Economic development is a discretionary service, while planning and municipal drainage are non-discretionary services.

During the last term of Council, economic development was identified as a municipal priority and Council established an Economic Development Officer position. To complement and align available staff resources, the former Recreation/Clerical Assistant position was transitioned into a Community

Engagement Coordinator position. The focus of the Community Engagement Coordinator is on corporate marketing, community engagement and sourcing funding programs to support the delivery of economic development initiatives. The Economic Development Officer’s priority is to attract new businesses and industries to North Huron and to work with property owners, developers and builders to create attractive business locations.

Planning Services are provided by the County and administered by the Clerk’s Department. Alternative service delivery models such as providing the service in-house or hiring a consultant are options.

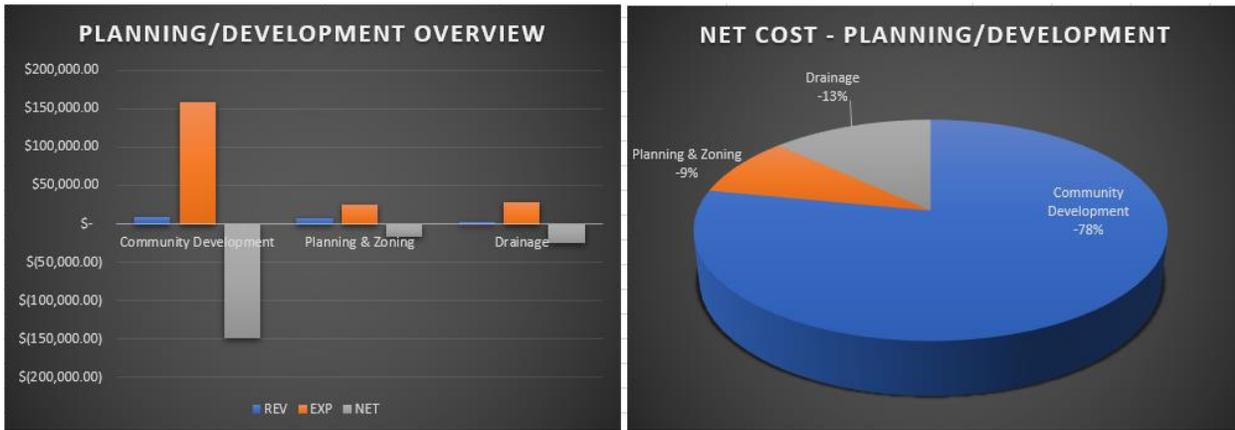
With respect to drainage services, a third party consultant (RJ Burnside Engineering) has been secured to provide drainage services on an as needed basis. The Clerk’s Department provides administrative support to the third party provider and a large portion of Drainage Superintendent services are recovered through Provincial grants.

Below is a summary of the required resources to provide Planning and Development services.

Economic Development	1 full-time Economic Development Officer and 1 full-time Community Engagement Coordinator
Planning	Access to the services of 1 County Planner with support from other Huron County Planning staff
Drainage	Third party consultant on an as needed basis with administrative support provided by the Clerk’s Department

Below is a chart and pie chart summarizing the 2023 revenue and expenditures for Planning and Development services.

PLANNING AND DEVELOPMENT			
	REV	EXP	NET
Community Development	\$ 9,000.00	\$ 158,542.00	\$ (149,542.00)
Planning & Zoning	\$ 7,500.00	\$ 24,450.00	\$ (16,950.00)
Drainage	\$ 2,950.00	\$ 27,950.00	\$ (25,000.00)
TOTALS	\$ 19,450.00	\$ 210,942.00	\$ (191,492.00)



Economic Development services are discretionary. The full benefit of recent changes to economic development services has not yet been realized. As part of the draft 2023 budget, the Economic Development Officer has requested funds to advance economic development initiatives in 2023. Council needs to evaluate whether the Economic Development Officer’s budget recommendations align with Council’s priorities.

Regarding planning services, the Township contributes towards the County levy for the delivery of services. One of the services that directly benefit the Township is planning services. The Township has access to the services of a registered planner who is supported by other County planning staff.

Planning services are non-discretionary however, there are alternative service models Council could consider. Alternative service delivery models include hiring a planner in-house (full-time or part-time); investigating sharing an in-house planner with another municipality; or hiring a third-party consultant.

At this time, the level of development activity in North Huron does not warrant full-time planning services. Given the labour market situation, it is unlikely the Township would be successful with hiring a part-time planner. The Township would be more successful with the hiring a full-time planner shared with another municipality or retain a consultant on an as needed basis. Funds allocated toward planning services would be a duplication of the funds already collected by the County for this service. It is recommended the existing service arrangement for planning services remain status quo.

As noted above, drainage services is non-discretionary and the level of drainage service activity in North Huron is low. The Township is adequately serviced by the existing service arrangement.

Concluding Comments:

At the December 16, 2022 budget meeting, Council requested a report to allow for Council to conduct a review of discretionary services to potentially reduce the impact of the 2023 budget and to allow for better maintenance of Township infrastructure. To assist Council in their decision-making process, this report categorized the Township’s services according to the province’s service classifications. This report also identified discretionary and non-discretionary services within each category and provided the 2023 costs to maintain existing services and service levels.

General Government, Protection to Persons, Environmental, Health and Transportation Services are largely non-discretionary. There are some discretionary services in the Protection to Persons and Transportation services category that could be adjusted resulting in service level reductions; discontinuance of a service; and/or direct staff to investigate alternative service delivery models.

Childcare services, arenas, pools, fitness centres, programming, summer day camps, recreation administration, library services, parks, museums and campgrounds are discretionary services. For these services, Council needs to decide if the service(s) are necessary and/or desired by the majority of the public. If Council determines a service(s) to be necessary and/or desired by the public, Council needs to evaluate the cost against the benefit to the municipality. The Service Delivery Review conducted by KPMG provides some direction in this regard.

It is recommended Council:

1. Direct staff to seek a third party to be responsible for the operation of the Campground including the assumption of operating gains and/or losses;
2. Direct staff to discontinue museum services and/or seek a third party to be responsible for the operation of the museum facility including the assumption of operating gains and/or losses;
3. Direct staff to continue advancing 'Process Based Opportunities' to achieve efficiencies and savings;
4. Direct staff to request additional funds from the County for the delivery of library services;
5. Direct for the Township's contribution to the Blyth Centre for the Arts to assist with marketing be reduced to \$10,000 and for Municipal Civic Night be discontinued;
6. Authorize two Members of Council and the CAO to meet with the Belgrave Community Centre Board to discuss the terms and conditions of the Belgrave Community Centre Board agreement and report back to Council;
7. Direct staff to administer a survey of users and provide a detailed update of the required resources and challenges to deliver each of the four (4) childcare programs;
8. Authorize staff to issue a Request for Proposal for cemetery grass cutting and trimming for the 2023 season;
9. Direct for the closure of Blyth & District Community from April 1 to August 31;
10. Direct for the permanent closure of the Township operated fitness centre by no later than May 1, 2023 and authorize staff to issue a Request for Proposal to lease the space and equipment for Fitness Centre services;
11. Direct for the annual closure of the pool for the months of July and August beginning on July 1, 2023;
12. Direct for the discontinuance of free recreation programs and encourage more sponsored programs;
13. Direct staff to develop and present a recreation subsidy program for low income North Huron residents.

If Council is desirous, it is also recommended Council direct staff to prepare a report regarding service delivery reduction options for the arenas. The three options to be explored are: (1) permanent closure of one of the arenas; (2) rotating closures between the Wingham and Blyth arenas; and possible shared ice time with other municipalities.

FINANCIAL IMPACT:

The financial impacts are dependent upon whether Council discontinues any services and/or reduces service levels. If no adjustments to services or service levels are made, the draft 2023 budget provides for the maintenance of existing services and service levels.

FUTURE/OTHER CONSIDERATIONS:

Future staff reports will be brought forward for Council's consideration based on the direction provided by Council.

OTHERS CONSULTED:

Chris Townes, Director of Finance
Carson Lamb, Clerk/Planning Coordinator
Chip Wilson, Interim Director of Public Work and Facilities
Vicky Luttenberger, Director of Recreation and Community Services
Kent Readman, North Huron Fire Chief

RELATIONSHIP TO THE STRATEGIC PLAN:

Goal #3 - Our goal is to be a fiscally sustainable, transparent, and forward-thinking municipality that works with its residents and stakeholders through communications and community engagement.

Goal #4 – Our goal is to be a municipality with well-maintained and thoughtfully planned infrastructure.



Dwayne Evans, CAO

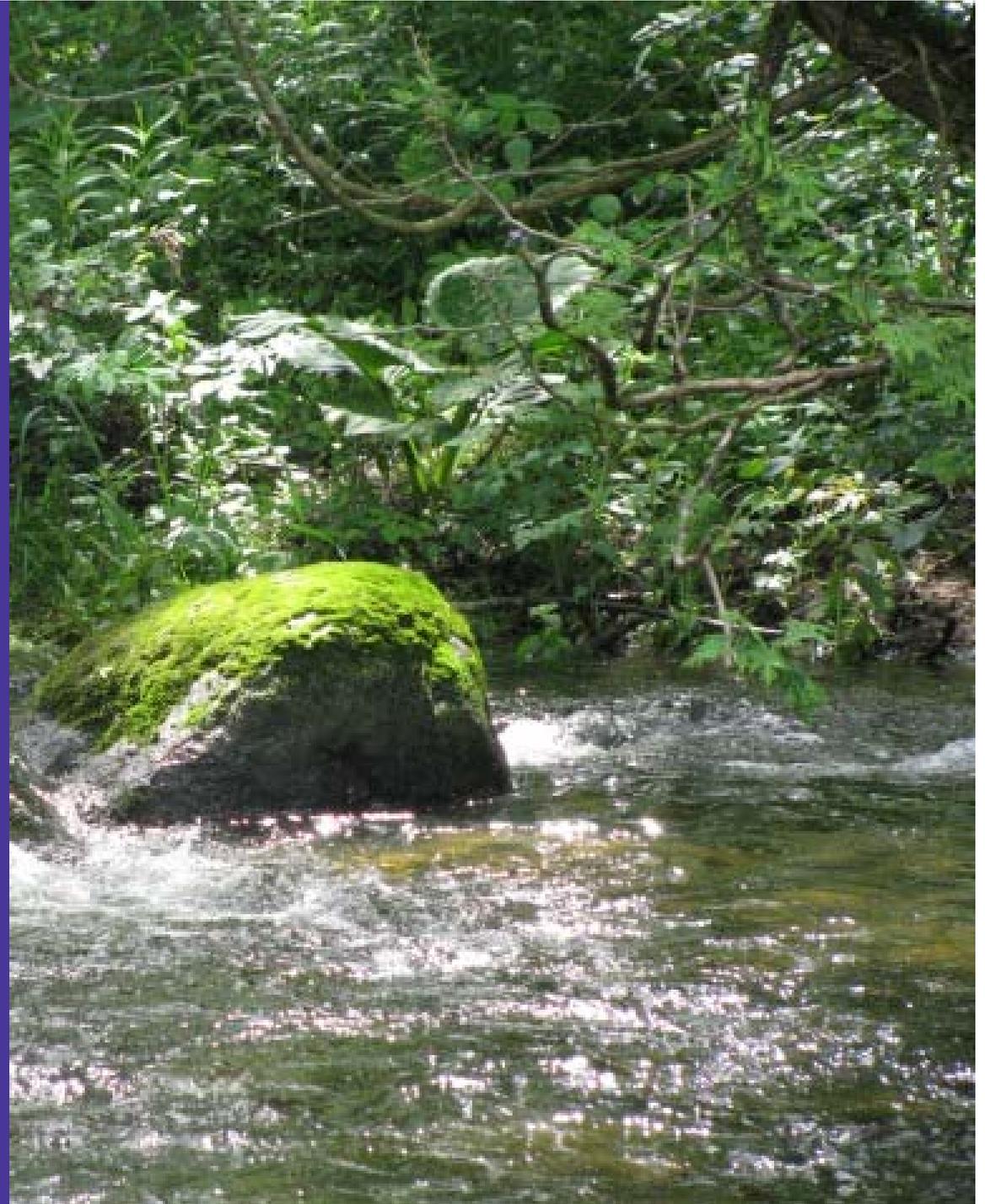


The Township of North Huron

Municipal Service Delivery Review

—

September 29, 2020



Township of North Huron Municipal Service Delivery Review

Contents

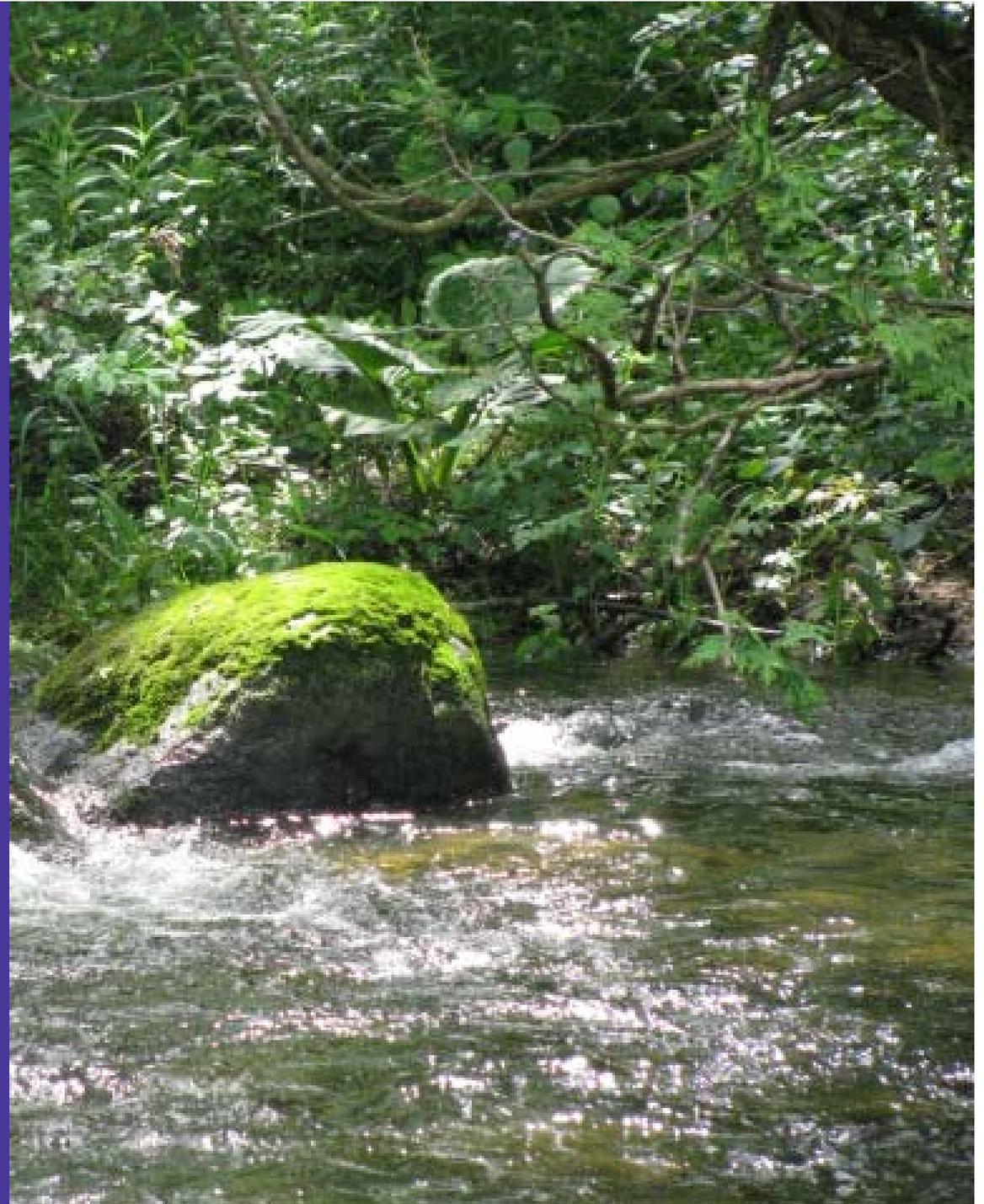
	Page
Chapter I: Executive Summary	3
Chapter II: Study Overview	6
Chapter III: Overview of the Township	11
Chapter IV: Financial Indicators and Benchmarking Analysis	18
Chapter V: Service Based Opportunities for Consideration	37
Chapter VI: Process Based Opportunities for Consideration	47
Chapter VII: Next Steps	87
Appendix A – Implementation Tools	
Appendix B – Municipal Service Profiles	





The Township of North Huron

Chapter I: Executive
Summary



Executive Summary

A. Background to the Review

The terms of reference for our engagement were established in KPMG's engagement letter dated March 18, 2020 and consistent with the objectives of the Province of Ontario's Municipal Modernization Program (the "MMP"). The Township engaged KPMG LLP ('KPMG') to assist in an objective evaluation of current service offerings provided by the Township with the view of identifying potential opportunities intended to maximize value-for-money, minimize pressure on taxes and contribute towards the long-term sustainability of the Township.

With respect to this engagement, KPMG's specific role includes:

- Assisting the Township with the establishment of a methodology for the review;
- In conjunction with the Township's staff, undertaking analysis of services, organizational structure, internal processes, service levels and associated costs and funding; and
- Summarizing the results of our analysis and presenting potential opportunities to the Township.

B. Service Based Opportunities for Consideration

Our report outlines the potential opportunities for the consideration of the Township and they generally fall into one of four categories:

- Operating efficiencies, with the anticipated benefit of (i) enhanced decision making and service delivery, (ii) potential capacity gains, and/or (iii) potential cost savings while maintaining current service levels;
- Service level adjustments, representing either (i) the discontinuance of the Township's involvement in a non-core service; or (ii) a reduction in the level of service provided;
- Alternate service delivery, which involves changing the Township's delivery model for a service (e.g. exploration of shared services); and
- Revenue generation. These opportunities seek to reduce the municipal levy by identifying alternate means of funding municipal services through user fees and other cost recovery methods.

Township of North Huron Municipal Service Delivery Review

Executive Summary

C. Process Based Opportunities for Consideration

Our report outlines the potential process based opportunities for the consideration of the Township where KPMG identified process inefficiencies, which may include duplication of efforts, manual vs. automated processes and the performance of work with nominal value.

D. Next steps

Our report provides the Township with potential work steps to advance the service review into a 'living' document including the provision of potential implementation tools for the Township's consideration.

E. Acknowledgement

We would like to take the opportunity to acknowledge the assistance and cooperation provided by staff of the Township that participated in the development of the service profiles, the process mapping, and the service delivery review. We appreciate that reviews such as this require a substantial contribution of time and effort on the part of Township employees and we would be remiss if we did not express our appreciation for the cooperation afforded to us.

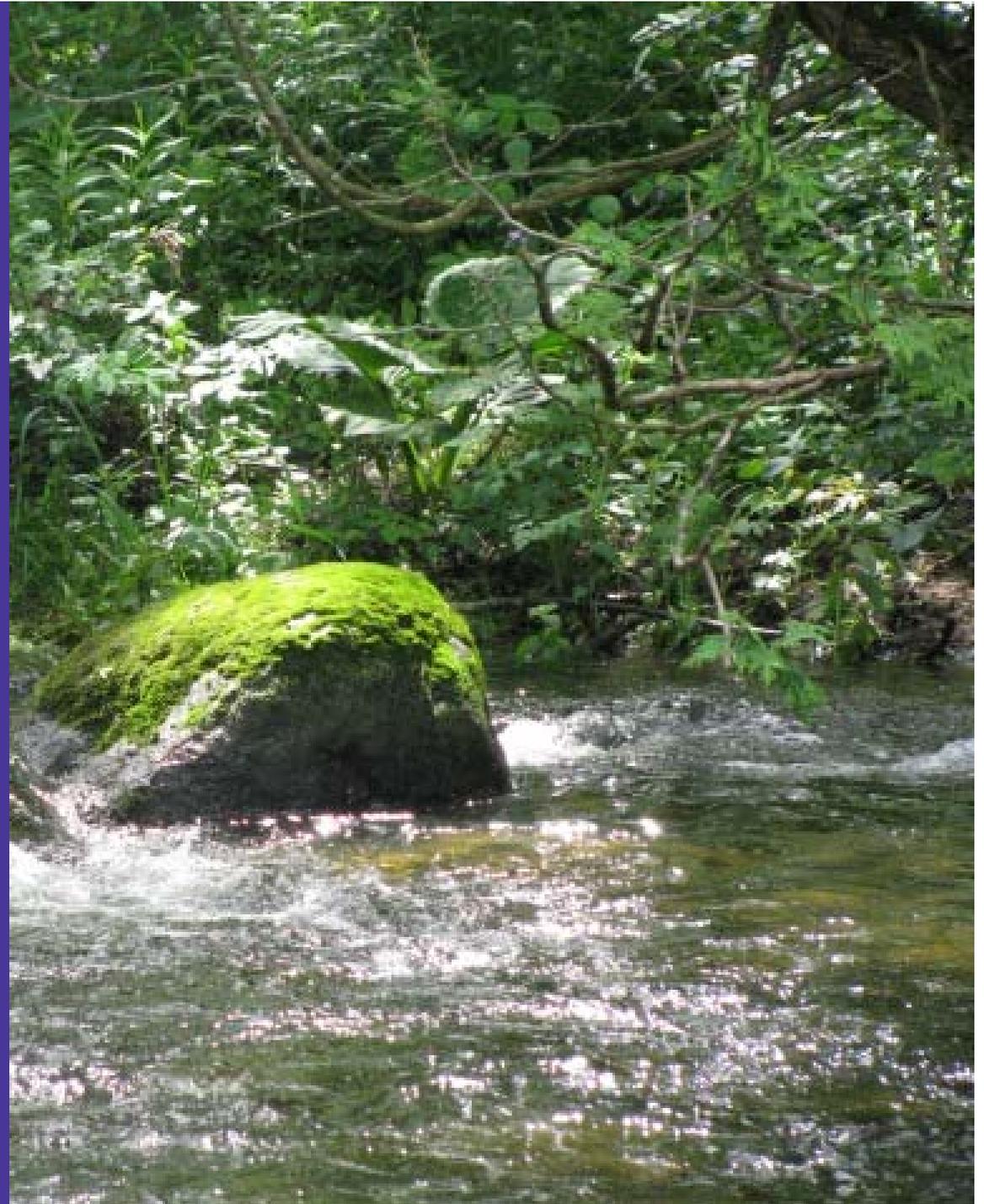
As the scope of our review is intended to focus on areas for potential efficiency improvements and/or cost reductions, we have not provided commentary on the numerous positive aspects of the Township's operations identified during the course of our review.





The Township of North Huron

Chapter II: Study Overview



Township of North Huron Municipal Service Delivery Review

Study Overview

Terms of Reference

The terms of reference for our engagement were established in KPMG's engagement letter dated March 18, 2020. The Township of North Huron (the "Township") engaged KPMG LLP ('KPMG') to assist in an objective evaluation of the its current service offerings currently provided by the Township with the view of identifying potential opportunities intended to maximize value-for-money, minimize pressure on taxes and contribute towards the long-term sustainability of the Township.

With respect to this engagement, KPMG's specific role includes:

- Assisting the Township with the establishment of a methodology for the review;
- In conjunction with the Township's staff, undertaking analysis of services, organizational structure, internal processes, service levels and associated costs and funding; and
- Summarizing the results of our analysis and presenting potential opportunities to the Township.

Project Methodology

The methodology for the review involved the following major work steps:

Project Initiation

- An initial meeting was held with the Chief Administrative Officer ('CAO') to confirm the terms of the review including the objectives, deliverables, methodology and timeframes.
- A Project Team was established consisting of the CAO, Director of Finance, and Clerk/Health and Safety Coordinator for the purposes of all project related matters.

Current State Assessment

The purpose of the second phase was to assess the current state of the Township and its departments. To achieve this, the following took place:

- Information concerning the Township's operations, staffing and financial performance were reviewed and summarized in order to identify the types of services delivered, the associated level of resources (personnel and financial) required, and the method of funding;
- In advance of the first set of meetings with Township staff, KPMG prepared draft municipal service profiles for the Township's municipal services;



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Township of North Huron Municipal Service Delivery Review

Study Overview

Project Methodology

Current State Assessment (Continued)

- KPMG interviewed all members of Council to discuss the Township and the services provided.
- Meetings were held with municipal staff to discuss the nature of the services provided and the associated service levels, the rationale for the Township's involvement in the delivery of these services and the method of delivery.

Review of Current Service Delivery Models and Organizational Structure

- Upon the completion of the first set of meetings, the Township provided commentary with respect to the municipal service profiles. Upon receipt, KPMG issued the final municipal service profiles. The service profiles illustrate the services offered by the Township, the rationale for service delivery, the current service level standard and service delivery model, financial performance, and benchmarking information.
- During this stage of our work, an analysis of the current procedures and practices was performed. In conjunction with the Township's Project Team, key processes were mapped out, analyzed and reviewed to ensure compliance. Those processes included:
 - Resident complaints
 - Payroll processing
 - Accounts Receivable
 - Facility bookings
 - Budget
 - Purchasing
 - Building permits
 - Animal control
 - Property taxation
 - Accounts Payable
 - Property standards enforcement
- KPMG reviewed the current organizational structure of the Township with the intention of identifying any potential organizational structure changes consistent with similarly sized municipalities as well as to be consistent with municipal common/best practices.



Township of North Huron Municipal Service Delivery Review

Study Overview

Project Methodology

Jurisdictional Analysis

- Discussions were held with the Project Team to determine appropriate municipal comparators that would be utilized during the course of the review. Municipal comparators were identified and selected based on the following considerations:
 - Lower tier municipalities
 - Similar services (i.e. child care)
 - Geography – located in Southern Ontario
 - Typical and/or historical comparators

Municipality	Upper Tier	Population ¹	Households ¹
North Huron	Huron	4,932	2,295
Brockton	Bruce	9,432	4,358
Goderich	Huron	6,832	3,661
Huron East	Huron	9,138	3,960
Lucan Biddulph	Middlesex	4,061	2,354
South Huron	Huron	10,096	4,744

¹Source – Schedule 2 – 2018 Financial Information Returns

- The Municipality of North Perth was included within the comparative analysis but solely for the purposes of comparing child care service costs.
- Information concerning the comparator municipalities was obtained through analysis of available documentation (including information provided by the municipalities' websites and other information such as Financial Information Returns and statistics from each comparator's 2016 Census Profile).



Township of North Huron Municipal Service Delivery Review

Study Overview

Opportunity Identification

- During the second and third phases of the review, discussions were held to identify potential opportunities for enhancing efficiencies, reducing operating costs and increasing non-taxation revenues, as well as the potential implementation issues and risks associated with each opportunity

Draft Final Report

- KPMG consolidated all of the previous phases and provided the Project Team with a draft final report for the Township's review

Final Report

- Upon the acceptance of the contents of the draft final report, KPMG issued a final report for the service delivery review
- KPMG presented its findings to Council on October 22, 2020.

Restrictions

This report is based on information and documentation that was made available to KPMG at the date of this report. KPMG has not audited nor otherwise attempted to independently verify the information provided unless otherwise indicated. Should additional information be provided to KPMG after the issuance of this report, KPMG reserves the right (but will be under no obligation) to review this information and adjust its comments accordingly.

Pursuant to the terms of our engagement, it is understood and agreed that all decisions in connection with the implementation of advice and recommendations as provided by KPMG during the course of this engagement shall be the responsibility of, and made by, the Township of North Huron. KPMG has not and will not perform management functions or make management decisions for the Township of North Huron.

Comments in this report are not intended, nor should they be interpreted, to be legal advice or opinion.

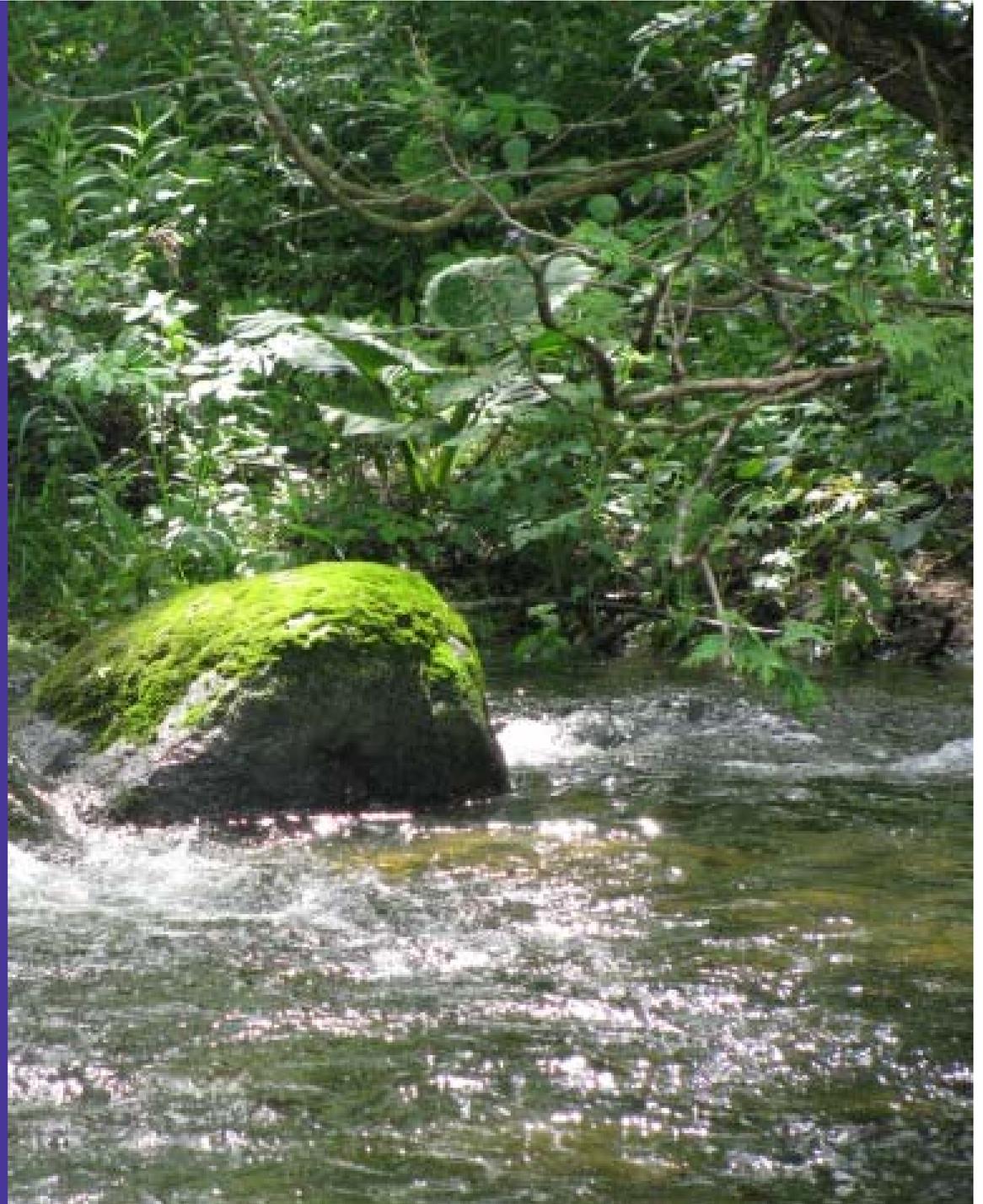
KPMG has no present or contemplated interest in the Township of North Huron nor are we an insider or associate of the Township of North Huron or its management team. Our fees for this engagement are not contingent upon our findings or any other event. Accordingly, we believe we are independent of the Township of North Huron and are acting objectively





The Township of North Huron

Chapter III: Overview of the
Township

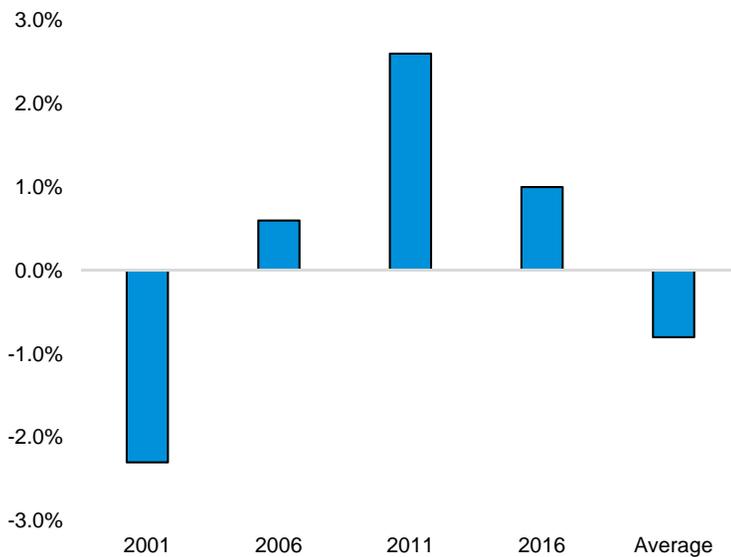


Overview of the Township

A. Community Demographics

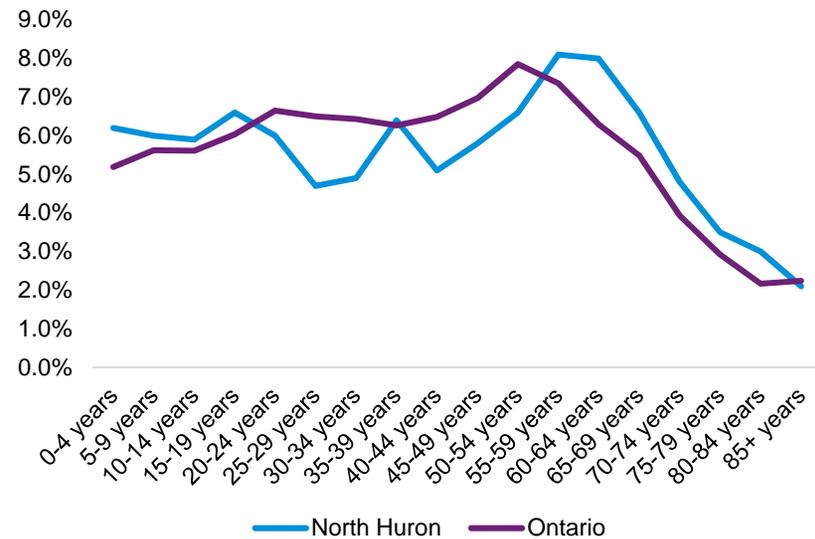
Population Trend

Based on analysis of information obtained through Statistics Canada's Census, the Township's population was 4,932 with 2,209 private dwellings in 2016. Over the twenty years or five Census reporting periods (1996 to 2016), the Township's population has remained relatively consistent with a slight decrease of 167 residents. Overall, the Township's population has either experienced slight increases (1.0% between 2011 to 2016) or slight decreases (2.6% between 2006 to 2011) with an overall average decrease of 0.8%



Township Demographics

The demographics of the Township of North Huron appear to be consistent with demographic trends for smaller to medium sized municipalities in Ontario. The demographic trend of the Township appears to be similar to that of the Province's whereas the majority of its residents are older – 42.8% of the Township's residents are 50 years or older.



Source: Statistics Canada – Census Profiles for the Township of North Huron



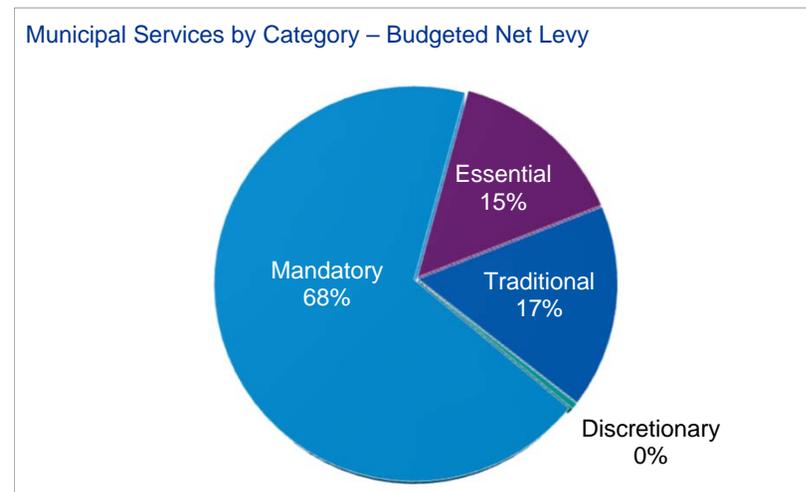
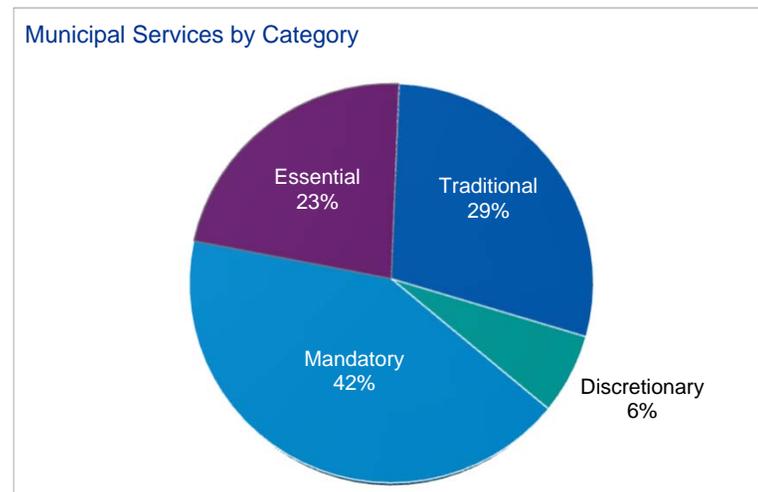
Township of North Huron Municipal Service Delivery Review

Overview of the Township

B. Municipal Services

For the purposes of our review, we have classified the Township's services into one of four categories based on the rationale for the Township's delivery of the service.

- **Mandatory services** are those services that are required to be delivered by regulation or legislation.
- **Essential services** are those services that, while not mandatory, are required to be delivered in order to ensure public health and safety and/or the effective functioning the Township from a corporate perspective.
- **Traditional services** are those services that are not mandatory or essential but which are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided.
- **Discretionary services** are those services that are delivered at the direction of the Township without a formal requirement or expectation, including services that may not be delivered by other municipalities of comparable size and complexity.



Source: KPMG analysis of Township Municipal Service Profiles



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13

Township of North Huron Municipal Service Delivery Review

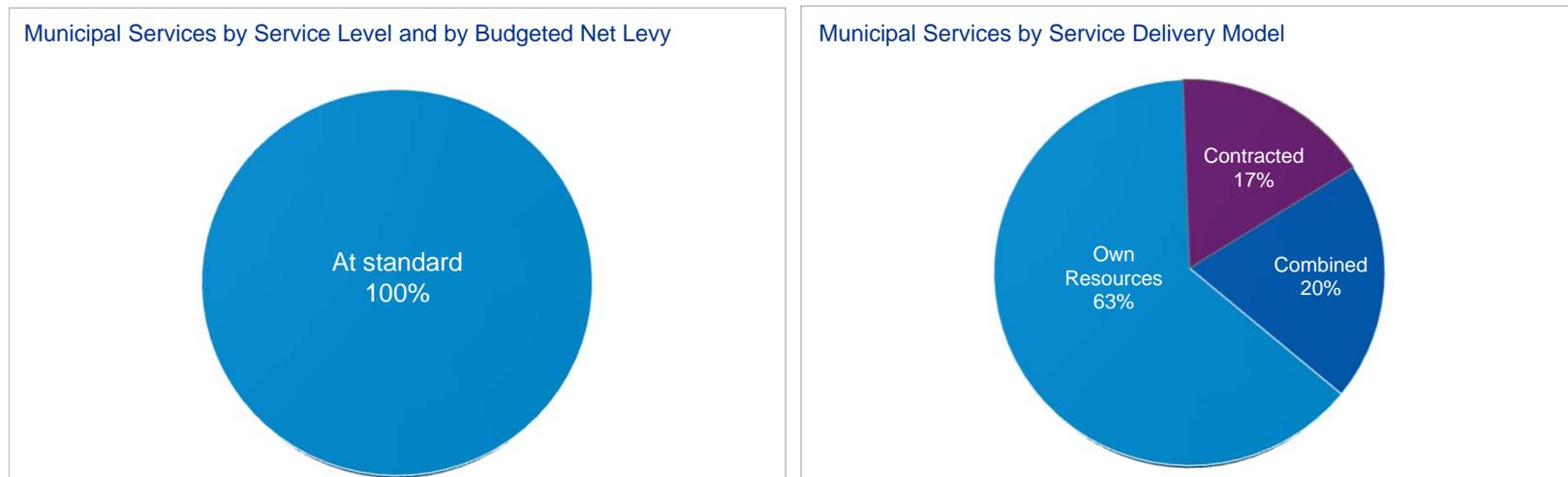
Overview of the Township

B. Municipal Services

A representation of the service based on the Township's service level (at, above or below standard) and the basis for the Township's delivery of the service (mandatory, essential, traditional, other discretionary) is provided on the left. Service level standards reflect legislated service level standards or, where no legislated standard exists, service level standards enacted by municipalities of comparable size and complexity.

The second chart is a representation of the Township's services based on how the Township goes about in delivering municipal services. For the purposes of the reader, the categories are as follows:

- **Own resources** – the Township uses predominantly its own resources to deliver a service (there may be the use of contracted services but these are either infrequently used or for specific needs);
- **Contracted service** – the Township uses predominantly another organization (private and/or public) to provide a service;
- **Combined** – services where the Township delivers a service with the use of own resources and third party service providers.



Township of North Huron Municipal Service Delivery Review

Overview of the Township

C. Financial Overview

The following chart is a breakdown of the operating revenues and expenditures of the Township's departments based on a review of the past three budgets. Consistent with the municipal sector, the Township's largest operational spend relates to public works related services (transportation and environmental services) which accounts for approximately 35% of the entire 2020 operating budget. Overall, operating expenditures have slightly increased over the past three operating budgets with an annual average increase of 2.0%. Operating expenditures have fluctuated over the same time period but the Township, consistent with the municipal sector, may not be able to control this as the majority of user fees are subject to utilization of services.

Department	2018 Budget	2019 Budget	2020 Budget	Average Annual Increase/Decrease
General Government				
Revenues	\$1,649,450	\$1,603,650	\$1,827,689	+5.6%
Expenditures	\$1,340,127	\$1,343,965	\$1,737,731	+14.8%
Protection to Persons and Property				
Revenues	\$631,190	\$1,111,049	\$678,498	+18.6%
Expenditures	\$2,953,758	\$3,525,704	\$2,790,197	-0.8%
Transportation Services				
Revenues	\$628,789	\$101,925	\$82,588	-51.4%
Expenditures	\$2,347,466	\$2,081,794	\$2,105,263	-5.1%
Environmental Services				
Revenues	\$2,937,251	\$2,900,430	\$3,907,067	+16.7%
Expenditures	\$2,854,953	\$2,728,821	\$2,714,309	-2.5%

Source: KPMG Analysis of Township Budgets



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15

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Township of North Huron Municipal Service Delivery Review

Overview of the Township

C. Financial Overview

Department	2018 Budget	2019 Budget	2020 Budget	Annual Average Increase/Decrease
Health Services				
Revenues	\$1,432,182	\$1,601,560	\$1,705,643	+9.2%
Expenditures	\$1,408,805	\$1,618,375	\$1,696,957	+9.9%
Recreation and Culture				
Revenues	\$975,734	\$996,708	\$856,656	-6.0%
Expenditures	\$2,347,424	\$2,343,230	\$2,597,214	+5.3%
Planning and Development				
Revenues	\$95,198	\$99,316	\$143,495	+24.4%
Expenditures	\$307,088	\$314,774	\$447,623	+22.4%
TOTAL				
Revenues	\$8,349,794	\$8,414,728	\$9,201,636	+5.1%
Expenditures	\$13,559,621	\$13,956,665	\$14,089,294	+2.0%

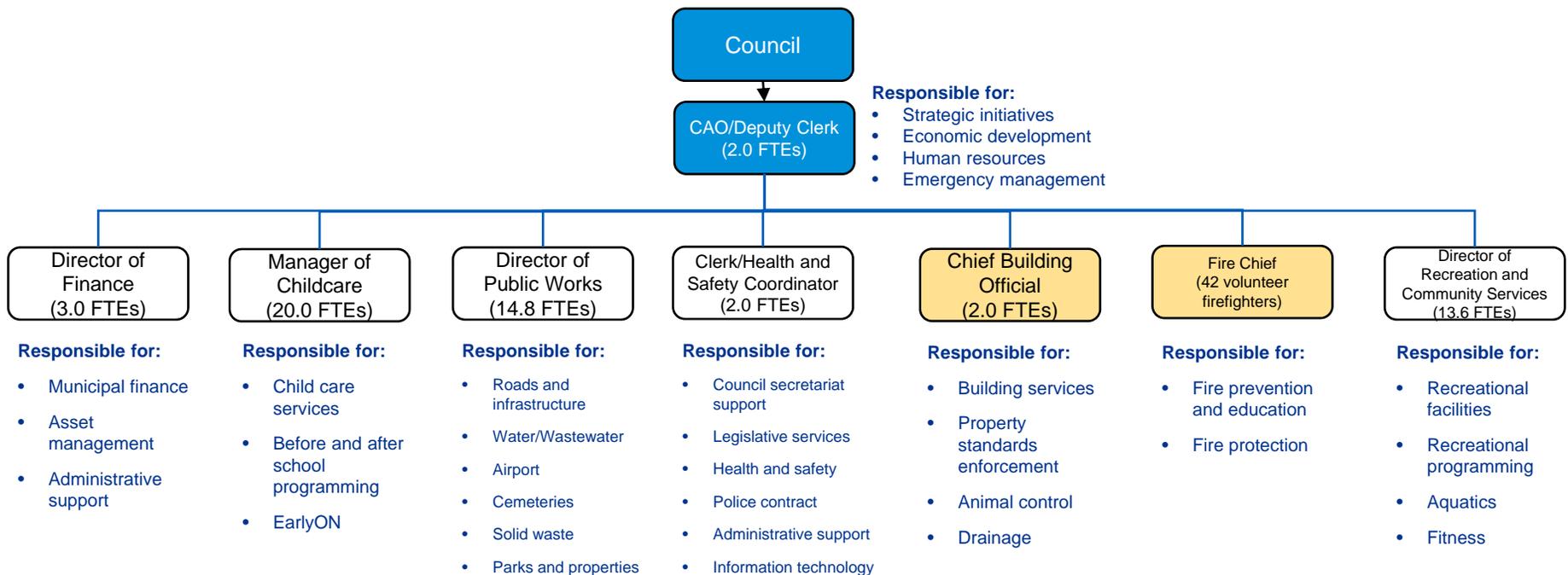
Source: KPMG Analysis of Township Budgets



Overview of the Township

D. Organizational Structure

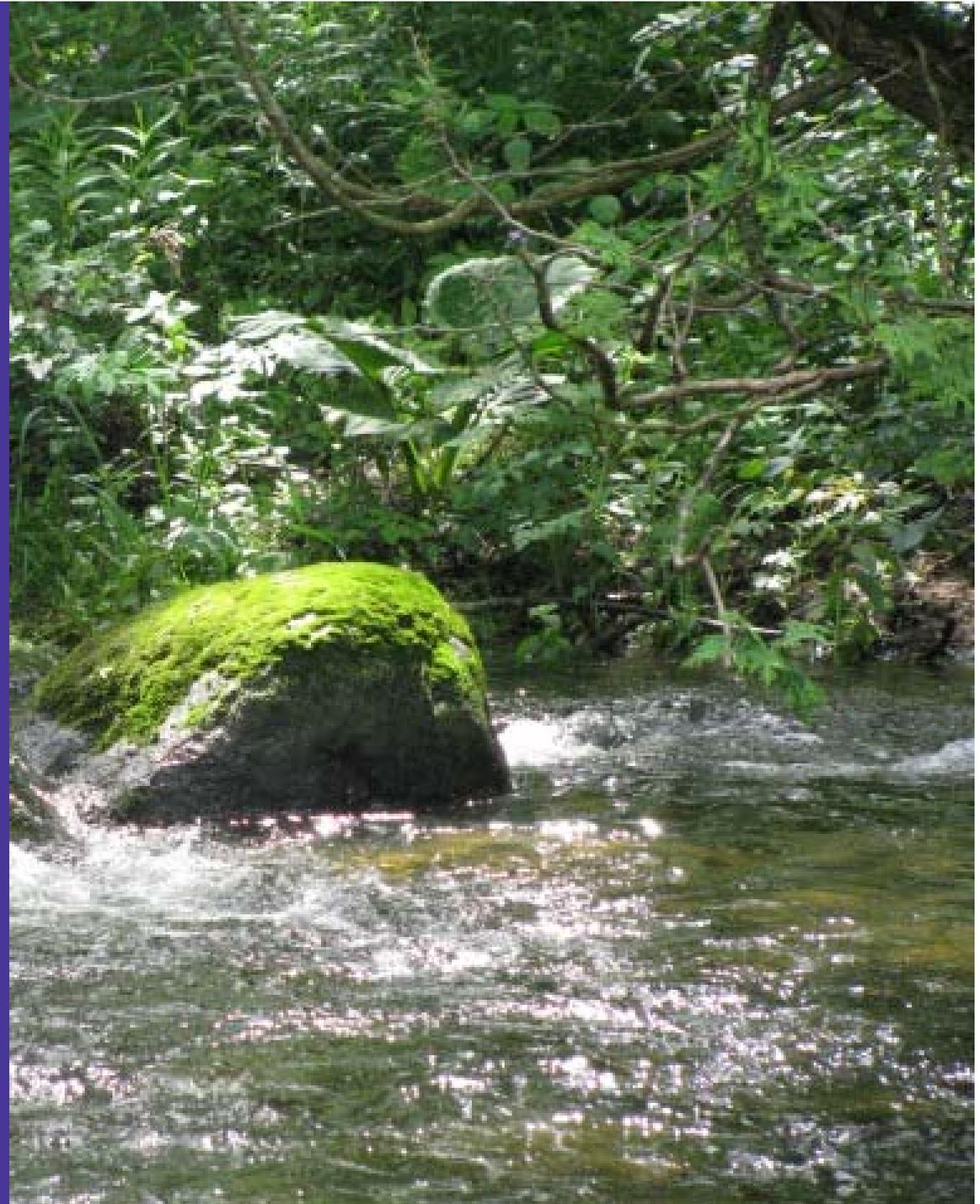
From an organizational perspective, the Chief Administrative Officer ('CAO') has seven direct reports which is consistent with similarly sized municipalities based on our experience. Two of the CAO's direct reports are by the way of contracted services as the Township purchases the services of its Chief Building Official from the Municipality of Morris-Turnberry and the Fire Chief is shared with the Municipality of Huron East (highlighted in yellow below). Overall, the current organizational structure for the Township would be considered to be consistent with municipal common practice. The Township provides its full complement of services with the use of 58.9 full-time equivalents ('FTEs'). The Township's largest department in terms of FTEs is the Township's child care services which are largely funded by the County of Huron. After child care, the Township next two largest departments are public works and recreation and community services which is consistent in similarly sized municipalities.





The Township of North Huron

Chapter IV: Financial
Indicator and Benchmarking
Analysis



Financial Indicators and Benchmarking Analysis

In order to provide additional perspective on the Township's financial performance and position, we have included in this chapter an analysis of financial indicators for the Township and other comparative municipalities.

In Canada, the development and maintenance of principles for financial reporting fall under the responsibility of the Accounting Standards Oversight Council ('AcSOC'), a volunteer body established by the Canadian Institute of Chartered Accountants in 2000. In this role, AcSOC provides input to and monitors and evaluates the performance of the two boards that are tasked with established accounting standards for the private and public sector:

- The Public Sector Accounting Board ('PSAB') establishes accounting standards for the public sector, which includes municipal governments; and
- The Accounting Standards Board ('AcSB'), which is responsible for the establishment of accounting standards for Canadian entities outside of the public sector.

In May 2009, PSAB released a Statement of Recommended Practice that provided guidance on how public sector bodies should report on indicators of financial condition. As defined in the statement, financial condition is '*a government's financial health as assessed by its ability to meet its existing financial obligations both in respect of its service commitments to the public and financial commitments to creditors, employees and others*'. In reporting on financial condition, PSAB also recommended that three factors, at a minimum, need to be considered:

- **Sustainability.** Sustainability is the degree to which the Township can deliver services and meet its financial commitments without increasing its debt or tax burden relative to the economy in which it operates. To the extent that the level of debt or tax burden grows at a rate that exceeds the growth in the Township's assessment base, there is an increased risk that the Township's current spending levels (and by association, its services, service levels and ability to meet creditor obligations) cannot be maintained.
- **Flexibility.** Flexibility reflects the Township's ability to increase its available sources of funding (debt, taxes or user fees) to meet increasing costs. Municipalities with relatively high flexibility have the potential to absorb cost increases without adversely impacting on affordability for local residents and other ratepayers. On the other hand, municipalities with low levels of flexibility have limited options with respect to generating new revenues, requiring an increased focus on expenditure reduction strategies.

Township of North Huron Municipal Service Delivery Review

Financial Indicators and Benchmarking Analysis

In May 2009, PSAB released a Statement of Recommended Practice that provided guidance on how public sector bodies should report on indicators of financial condition. As defined in the statement, financial condition is 'a government's financial health as assessed by its ability to meet its existing financial obligations both in respect of its service commitments to the public and financial commitments to creditors, employees and others'. In reporting on financial condition, PSAB also recommended that three factors, at a minimum, need to be considered:

- **Vulnerability.** Vulnerability represents the extent to which the Township is dependent on sources of revenues, predominantly grants from senior levels of government, over which it has no discretion or control. The determination of vulnerability considers (i) unconditional operating grants such as OMPF; (ii) conditional operating grants such as Provincial Gas Tax for transit operations; and (iii) capital grant programs. Municipalities with relatively high indicators of vulnerability are at risk of expenditure reductions or taxation and user fee increases in the event that senior levels of funding are reduced. This is particularly relevant for municipalities that are vulnerable with respect to operating grants from senior levels of government, as the Municipal Act does not allow municipalities to issue long-term debt for operating purposes (Section 408(2.1)).

As a means of reporting the Township's financial condition, we have considered the following financial indicators (*denotes PSAB recommended financial indicator).

Financial Condition Category	Financial Indicators
Sustainability	<ol style="list-style-type: none"> 1. Financial assets to financial liabilities* 2. Total reserves and reserve funds per household 3. Total operating expenses as a percentage of taxable assessment* 4. Capital additions as a percentage of amortization expense
Flexibility	<ol style="list-style-type: none"> 5. Residential taxes per household 6. Total long-term debt per household 7. Residential taxation as a percentage of average household income 8. Total taxation as a percentage of total assessment* 9. Debt servicing costs (interest and principal) as a percentage of total revenues* 10. Net book value of tangible capital assets as a percentage of historical cost of tangible capital assets*
Vulnerability	<ol style="list-style-type: none"> 11. Operating grants as a percentage of total revenues* 12. Capital grants as a percentage of total capital expenditures*



Financial Indicators and Benchmarking Analysis

A detailed description of these financial indicators is included on the following pages, including a comparison of the Township's performance and position against other municipalities noted in the second chapter.

As noted on the following pages, the Township's financial indicators and comparative analysis appear to demonstrate the Township does not appear to have issues with two of the three financial condition categories. The Township's flexibility indicators are slightly higher than the comparator group. From an overall perspective, we note that:

- The Township appears to have the highest level of residential taxation per household but based upon our analysis, it would appear to be in relation to the number and types of municipal facilities operated by the Township as well as higher policing costs than the comparator group.
- Beyond those indicators relating to taxation, the Township's financial position indicators are generally consistent with but in some cases more favourable, than the comparator municipalities (reserve and reserve fund and long term debt levels)
- Overall, the Township's municipal service related operating costs are consistent with the comparator group which can be found later on within this chapter. Based on our analysis, the Township's operating costs appear to be higher in the following categories:
 - Policing – The Township's policing costs per household are the highest in the comparator group. It appears that the higher policing costs are the result of the Township operating under two contracts with the Ontario Provincial Police opposed to one Section 5.1 contract similar to the peer group;
 - Public Works – while the Township's indicator appears to be higher than the comparative average, there are two comparator municipalities with significantly lower costs which skews the average. In comparison to the majority of the comparator group, the Township's cost per household is slightly lower than the adjusted average (\$812.77);
 - Aquatics – The Township's net operating cost per household are the highest among the comparator group but the Township operates an indoor pool facility opposed to outdoor pools which are seasonal in nature with lower operating costs required for their operation; and
 - Recreation Facilities – the Township's net operating cost per household is the highest in the comparator group; this is a reflection of the number of facilities that the Township owns and operates.
- One area where the Township consistently either ranked higher than the comparative average or was the highest was for cost recovery for services the Township can charge user fees and service charges; this is considered to be a municipal best practice.
- A summary of the financial indicators can be found on the following page.

Financial Indicators and Benchmarking Analysis

Indicator	Low	Consistent	High
Financial assets to financial liabilities		x	
Total reserves and reserve funds per household		x	
Total operating expenses as a percentage of taxable assessment			x
Capital additions as a percentage of amortization expense		x	
Residential taxes per household			x
Total long-term debt per household	x		
Residential taxation as a percentage of average household income			x
Total taxation as a percentage of total assessment			x
Debt servicing costs (interest and principal) as a percentage of total revenues	x		
Net book value of tangible capital assets as a percentage of historical cost of tangible capital assets		x	
Operating grants as a percentage of total revenues		x	
Capital grants as a percentage of total capital expenditures	x		

Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

FINANCIAL ASSETS TO FINANCIAL LIABILITIES

This financial indicator provides an assessment of the Township's solvency by comparing financial assets (including cash, investments and accounts receivable) to financial liabilities (accounts payable, deferred revenue and long-term debt). Low levels of financial assets to financial liabilities are indicative of limited financial resources available to meet cost increases or revenue losses.

TYPE OF INDICATOR

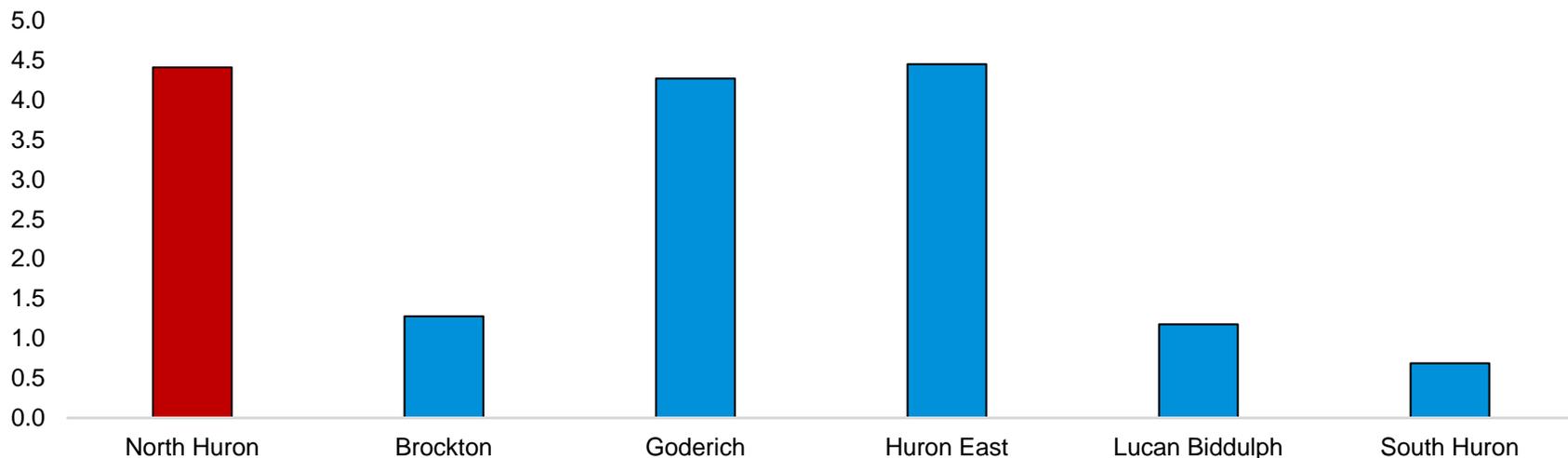
Sustainability ✓
Flexibility
Vulnerability

FORMULA

FIR Schedule 70, Line 9930,
Column 1 divided by FIR
Schedule 70, Line 9940,
Column 1

POTENTIAL LIMITATIONS

- Financial assets may include investments in government business enterprises, which may not necessarily be converted to cash or yield cash dividends
- Financial liabilities may include liabilities for employee future benefits and future landfill closure and post-closure costs, which may (i) not be realized for a number of years; and/or (ii) may not be realized at once but rather over a number of years



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

TOTAL RESERVES AND RESERVE FUNDS PER HOUSEHOLD

This financial indicator provides an assessment of the Township's ability to absorb incremental expenses or revenue losses through the use of reserves and reserve funds as opposed to taxes, user fees or debt. Low reserve levels are indicative of limited capacity to deal with cost increases or revenue losses, requiring the Township to revert to taxation or user fee increases or the issuance of debt.

TYPE OF INDICATOR

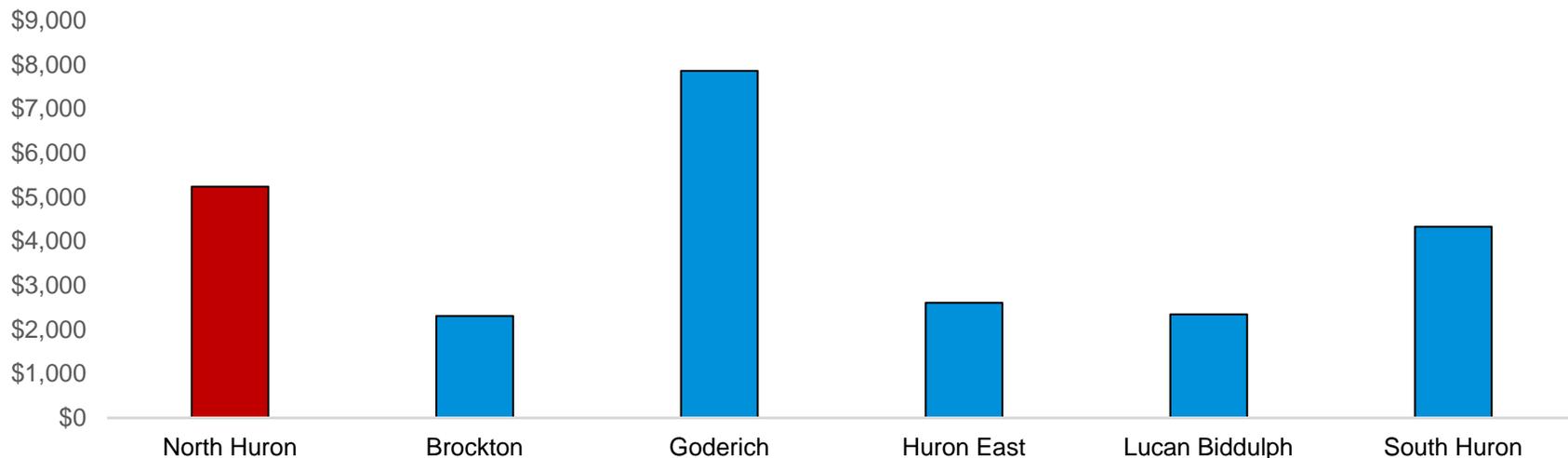
Sustainability ✓
Flexibility
Vulnerability

FORMULA

FIR Schedule 70, Line 6420,
Column 1 divided by FIR
Schedule 2, Line 40, Column 1

POTENTIAL LIMITATIONS

- Reserves and reserve funds are often committed to specific projects or purposes and as such, may not necessarily be available to fund incremental costs or revenue losses
- As reserves are not funded, the Township may not actually have access to financial assets to finance additional expenses or revenue losses



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

TOTAL OPERATING EXPENSES AS A PERCENTAGE OF TAXABLE ASSESSMENT

This financial indicator provides an assessment of the Township's solvency by determining the extent to which increases in operating expenses correspond with increases in taxable assessment. If increases correspond, the Township can fund any increases in operating costs without raising taxation rates.

TYPE OF INDICATOR

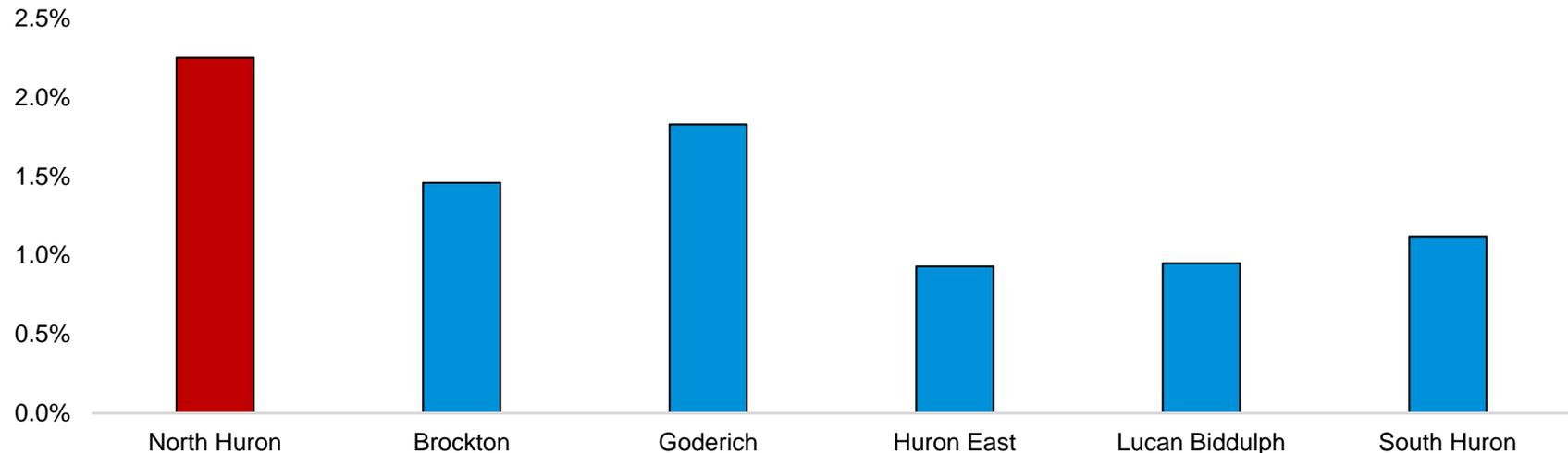
Sustainability ✓
Flexibility
Vulnerability

FORMULA

FIR Schedule 40, Line 9910, Column 7 less FIR Schedule 40, Line 9910, Column 16 divided by FIR Schedule 26, Column 17, Lines 9199 and 9299

POTENTIAL LIMITATIONS

- As operating expenses are funded by a variety of sources, the Township's sustainability may be impacted by reductions in other funding sources that would not be identified by this indicator.



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

CAPITAL ADDITIONS AS A PERCENTAGE OF AMORTIZATION EXPENSE

This financial indicator provides an assessment of the Township's solvency by assessing the extent to which it is sustaining its tangible capital assets. In the absence of meaningful reinvestment in tangible capital assets, the Township's ability to continue to deliver services at the current levels may be compromised.

TYPE OF INDICATOR

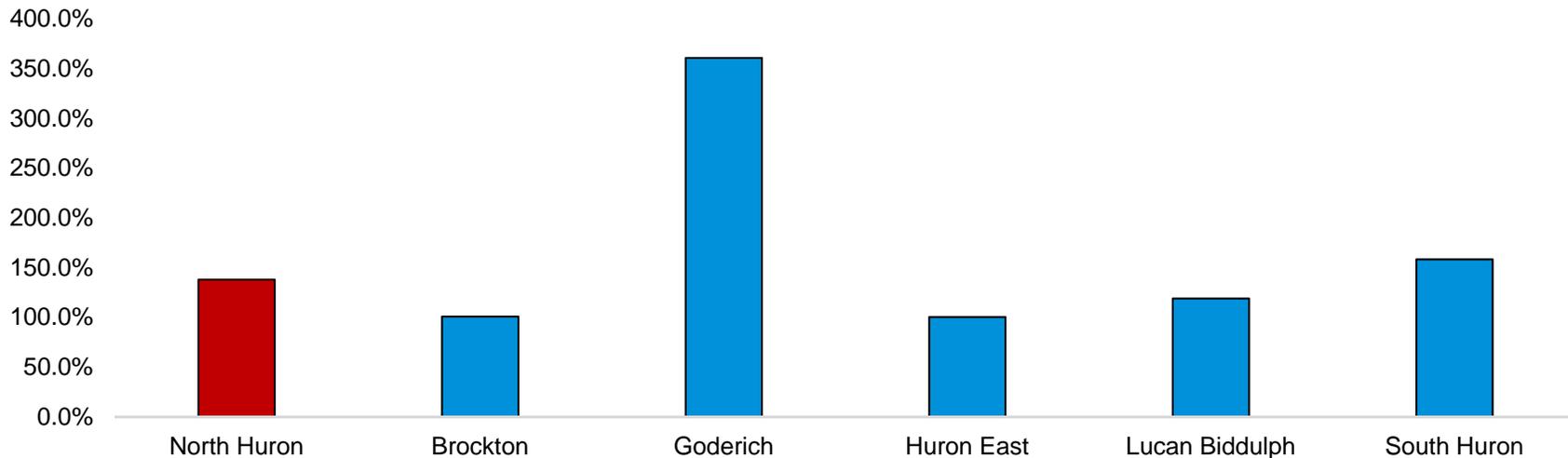
Sustainability ✓
Flexibility
Vulnerability

FORMULA

FIR Schedule 51, Line 9910, Column 3 divided by FIR Schedule 40, Line 9910, Column 16

POTENTIAL LIMITATIONS

- This indicator considers amortization expense, which is based on historical as opposed to replacement cost. As a result, the Township's capital reinvestment requirement will be higher than its reported amortization expense due to the effects of inflation.
- This indicator is calculated on a corporate-level basis and as such, will not identify potential concerns at the departmental level.



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

RESIDENTIAL TAXES PER HOUSEHOLD

This financial indicator provides an assessment of the Township's ability to increase taxes as a means of funding incremental operating and capital expenditures.

TYPE OF INDICATOR

Sustainability

Flexibility ✓

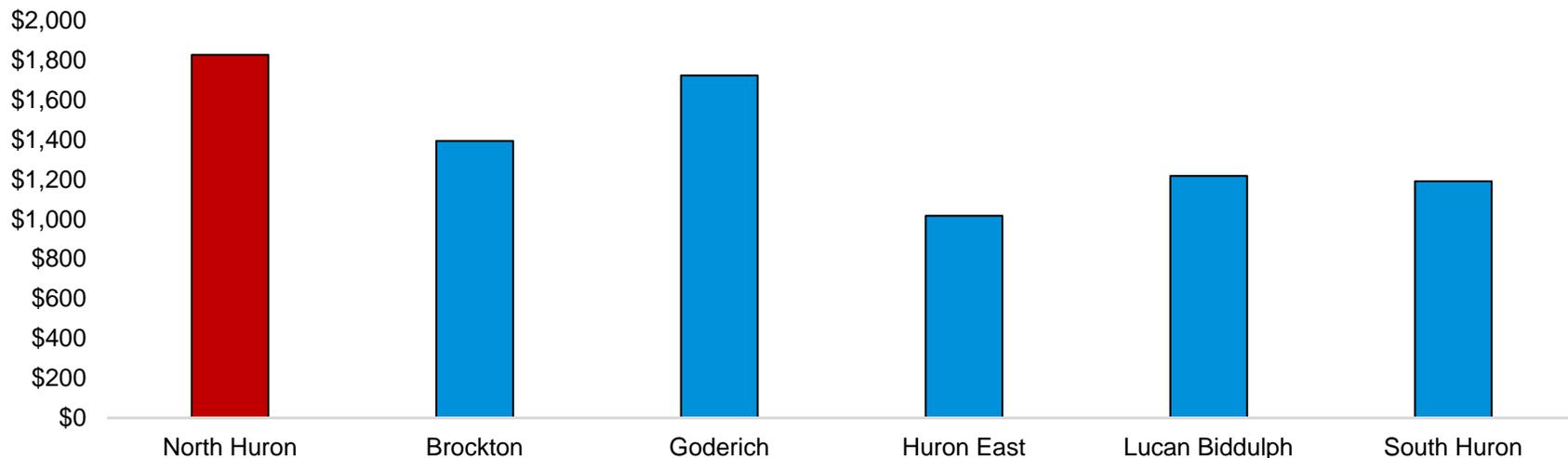
Vulnerability

FORMULA

FIR Schedule 26, Line 0010 and Line 1010, Column 4 divided by FIR Schedule 2, Line 0040, Column 1

POTENTIAL LIMITATIONS

- This indicator does not incorporate income levels for residents and as such, does not fully address affordability concerns.



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

RESIDENTIAL TAXATION AS A PERCENTAGE OF HOUSEHOLD INCOME

This financial indicator provides an indication of potential affordability concerns by calculating the percentage of total household income used to pay municipal property taxes.

TYPE OF INDICATOR

Sustainability

Flexibility ✓

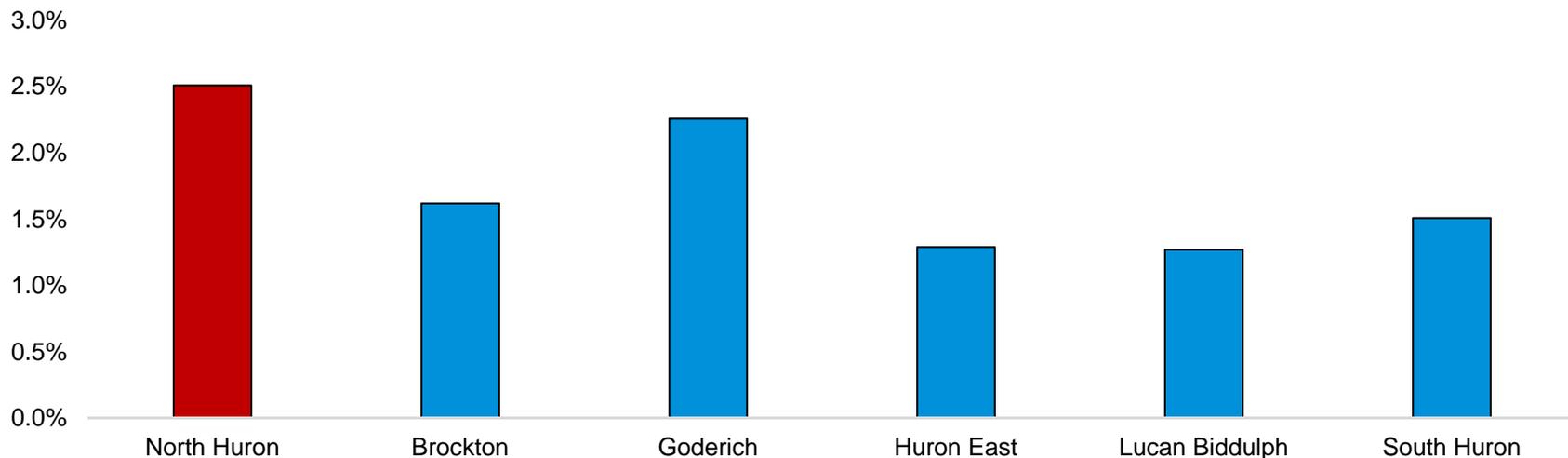
Vulnerability

FORMULA

FIR Schedule 26, Line 0010 and Line 1010, Column 4 divided by FIR Schedule 2, Line 0040, Column 1 (to arrive at average residential tax per household). Average household income is derived from the National Housing Survey.

POTENTIAL LIMITATIONS

- This indicator considers residential affordability only and does not address commercial or industrial affordability concerns.
- This indicator is calculated on an average household basis and does not provide an indication of affordability concerns for low income or fixed income households.



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

TOTAL LONG-TERM DEBT PER HOUSEHOLD

This financial indicator provides an assessment of the Township's ability to issue more debt by considering the existing debt loan on a per household basis. High debt levels per household may preclude the issuance of additional debt.

TYPE OF INDICATOR

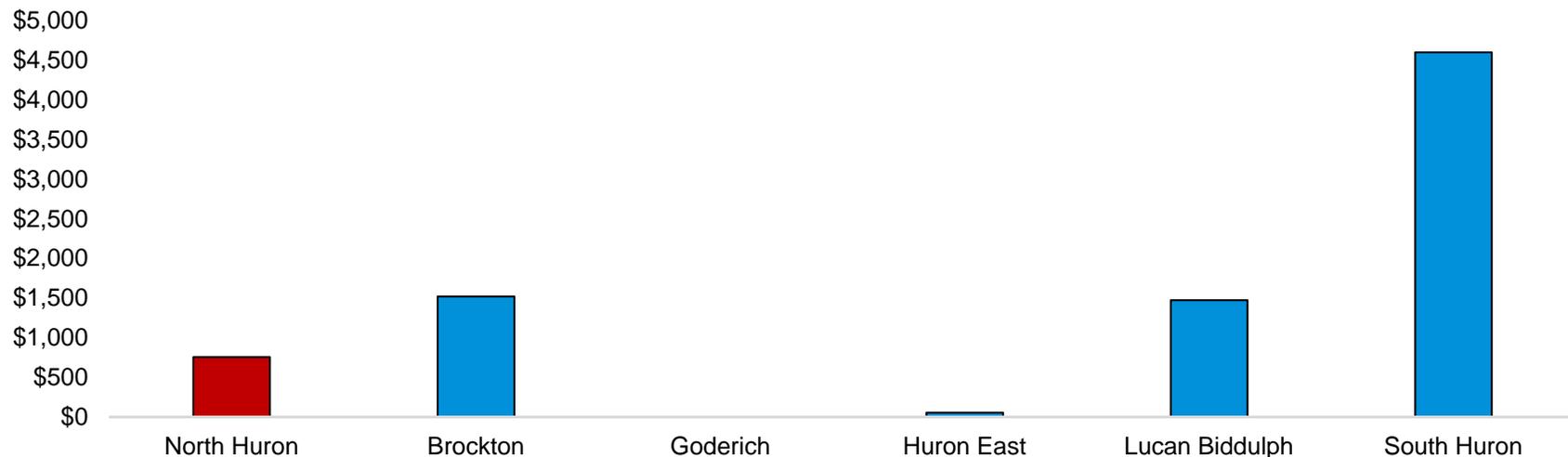
Sustainability
Flexibility ✓
Vulnerability

FORMULA

FIR Schedule 70, Line 2699,
Column 1 divided by FIR
Schedule 2, Line 0040, Column
1

POTENTIAL LIMITATIONS

- This indicator does not consider the Provincial limitations on debt servicing cost, which cannot exceed 25% of own-source revenues unless approved by the Ontario Municipal Board



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

TOTAL TAXATION AS A PERCENTAGE OF TOTAL ASSESSMENT

This financial indicator provides an indication of potential affordability concerns by calculating the Township's overall rate of taxation. Relatively high tax rate percentages may limit the Township's ability to general incremental revenues in the future.

TYPE OF INDICATOR

Sustainability

Flexibility ✓

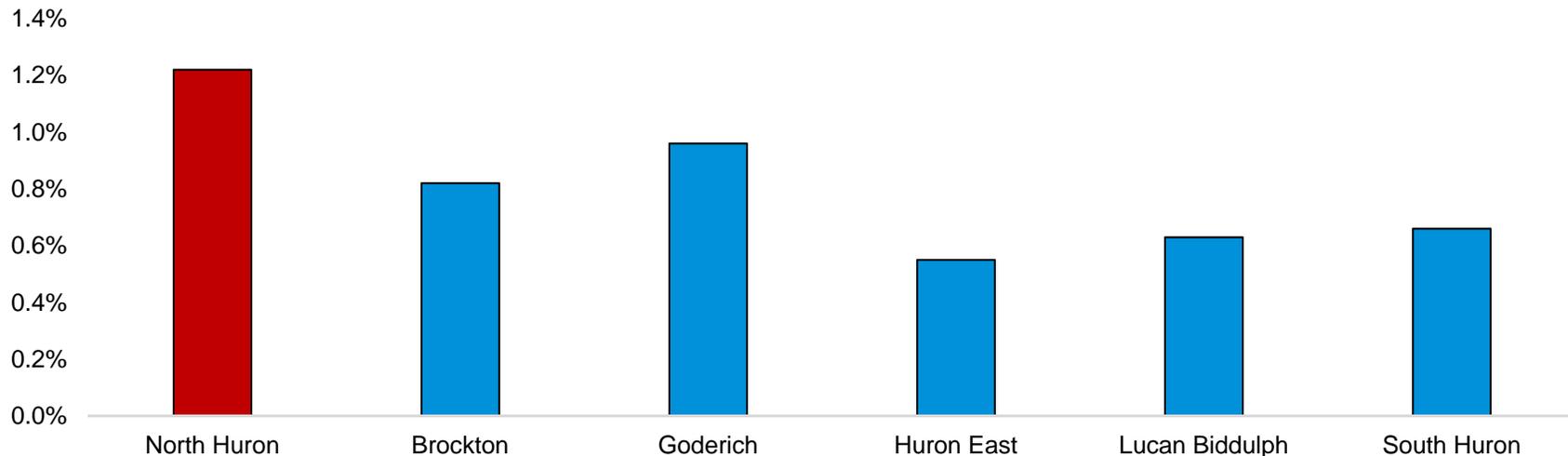
Vulnerability

FORMULA

FIR Schedule 26, Line 9199 and Line 9299, Column 4 divided by FIR Schedule 26, Line 9199 and 9299, Column 17.

POTENTIAL LIMITATIONS

- This indicator considers the Township's overall tax rate and will not address affordability issues that may apply to individual property classes (e.g. commercial).



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

DEBT SERVICING COSTS (INTEREST AND PRINCIPAL) AS A PERCENTAGE OF TOTAL REVENUES

This financial indicator provides an indication as to the Township's overall indebtedness by calculating the percentage of revenues used to fund long-term debt servicing costs. The Township's ability to issue additional debt may be limited if debt servicing costs on existing debt are excessively high.

TYPE OF INDICATOR

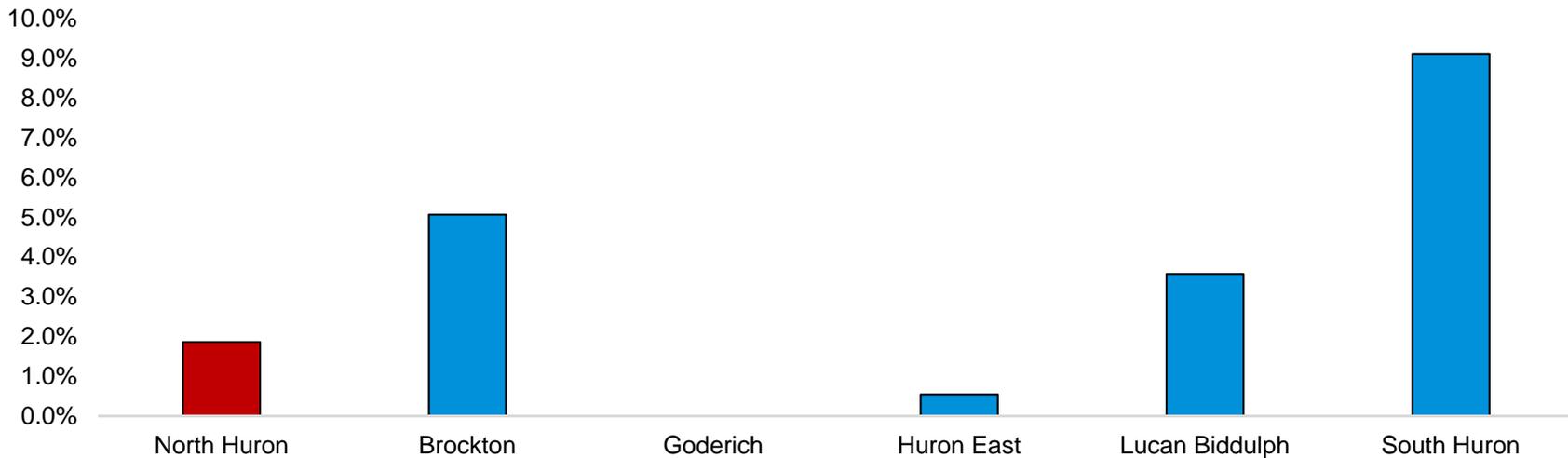
Sustainability
Flexibility ✓
Vulnerability

FORMULA

FIR Schedule 74C, Line 3099, Column 1 and Column 2 divided by FIR Schedule 10, Line 9910, Column 1.

POTENTIAL LIMITATIONS

- No significant limitations have been identified in connection with this indicator



Source: KPMG analysis of FIR Information (2018)



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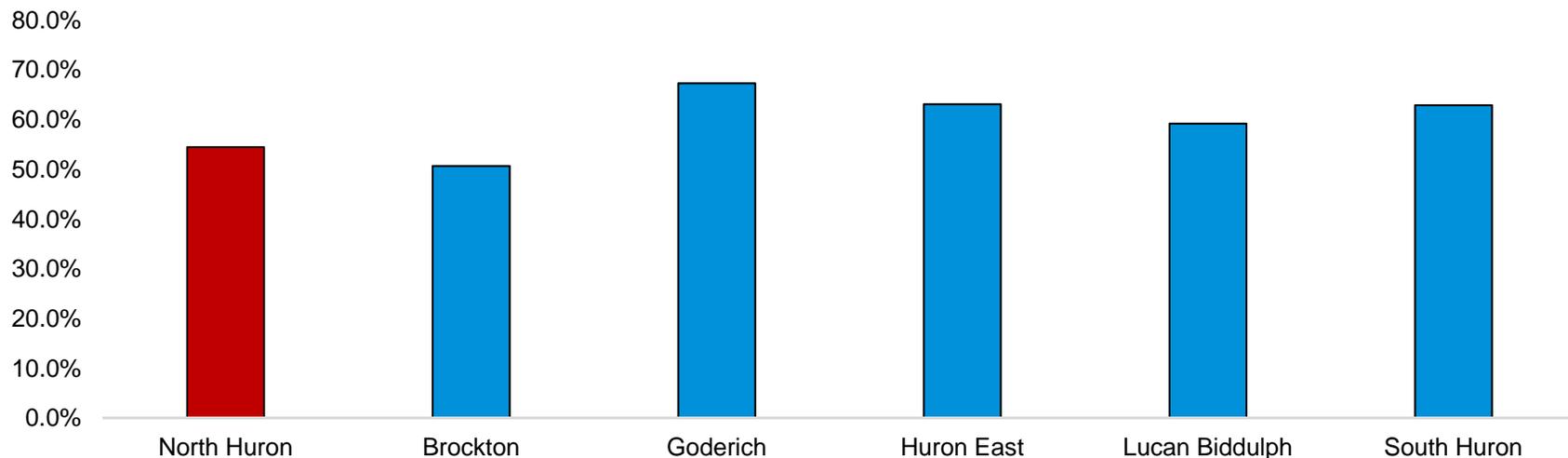
Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

NET BOOK VALUE OF TANGIBLE CAPITAL ASSETS AS A PERCENTAGE OF HISTORICAL COST OF TANGIBLE CAPITAL ASSETS

This financial indicator provides an indication as to the extent to which the Township is reinvesting in its capital assets as they reach the end of their useful lives. An indicator of 50% indicates that the Township is, on average, investing in capital assets as they reach the end of useful life, with indicators of less than 50% indicating that the Township's reinvestment is not keeping pace with the aging of its assets.

TYPE OF INDICATOR	FORMULA	POTENTIAL LIMITATIONS
Sustainability Flexibility ✓ Vulnerability	FIR Schedule 51A, Line 9910, Column 11 divided by FIR Schedule 51A, Line 9910, Column 6.	<ul style="list-style-type: none"> This indicator is based on the historical cost of the Township's tangible capital assets, as opposed to replacement cost. As a result, the Township's pace of reinvestment is likely lower than calculated by this indicator as replacement cost will exceed historical cost. This indicator is calculated on a corporate-level basis and as such, will not identify potential concerns at the departmental level.



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

OPERATING GRANTS AS A PERCENTAGE OF TOTAL REVENUES

This financial indicator provides an indication as to the Township's degree of reliance on senior government grants for the purposes of funding operating expenses. The level of operating grants as a percentage of total revenues is directly proportionate with the severity of the impact of a decrease in operating grants.

TYPE OF INDICATOR

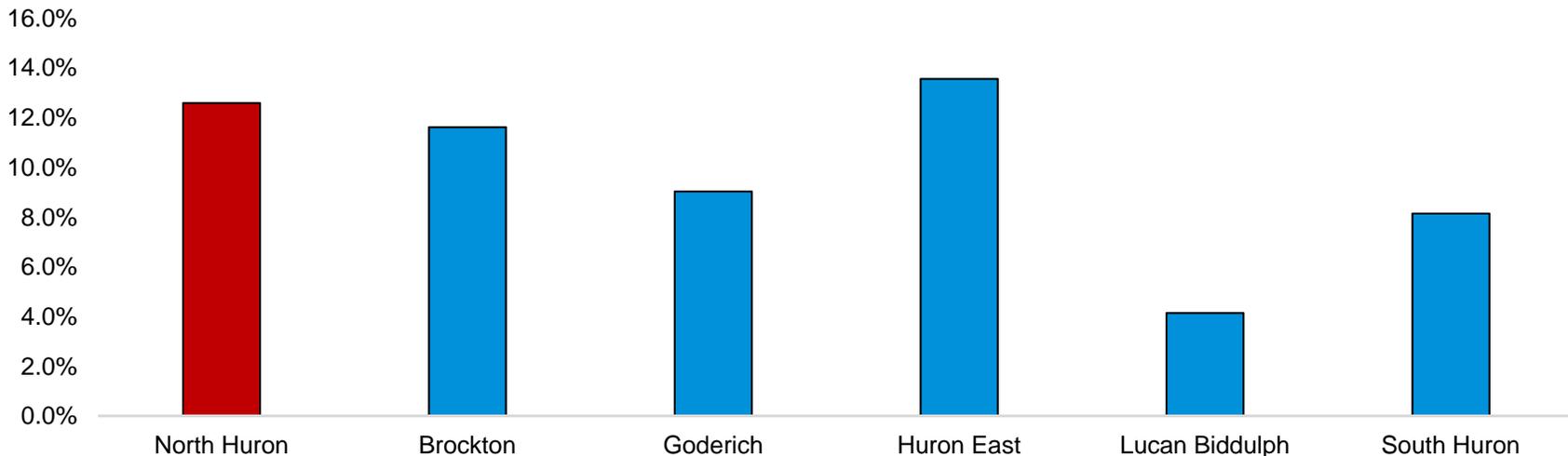
Sustainability
Flexibility
Vulnerability ✓

FORMULA

FIR Schedule 10, Line 0699,
Line 0810, Line 0820, Line
0830, Column 1 divided by FIR
Schedule 10, Line 9910,
Column 1.

POTENTIAL LIMITATIONS

- To the extent possible, the Township should maximize its operating grant revenue. As such, there is arguably no maximum level associated with this financial indicator.



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Service Delivery Review

Financial Indicators and Benchmarking Analysis

CAPITAL GRANTS AS A PERCENTAGE OF TOTAL CAPITAL EXPENDITURES

This financial indicator provides an indication as to the Township's degree of reliance on senior government grants for the purposes of funding capital expenditures. The level of capital grants as a percentage of total capital expenditures is directly proportionate with the severity of the impact of a decrease in capital grants.

TYPE OF INDICATOR

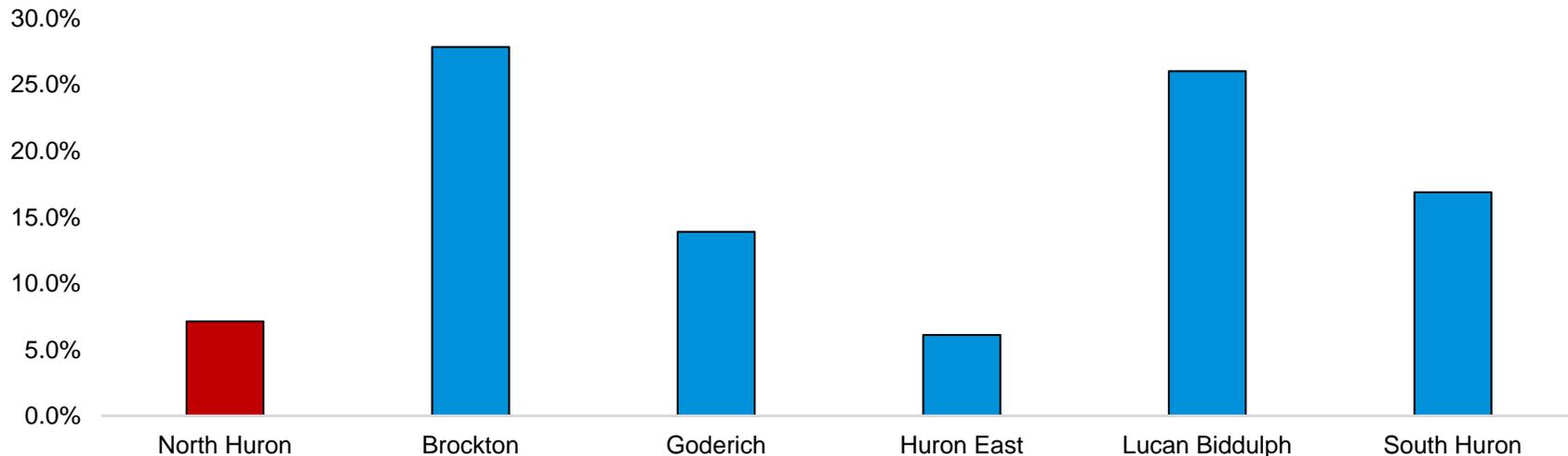
Sustainability
Flexibility
Vulnerability ✓

FORMULA

FIR Schedule 10, Line 0815,
Line 0825, Line 0831, Column
1 divided by FIR Schedule 51,
Line 9910, Column 3.

POTENTIAL LIMITATIONS

- To the extent possible, the Township should maximize its capital grant revenue. As such, there is arguably no maximum level associated with this financial indicator.



Source: KPMG analysis of FIR Information (2018)



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Township of North Huron Municipal Service Delivery Review

Financial Indicators and Benchmarking Analysis

Service	Indicator	North Huron	Comparator Municipalities		
			Low	High	Average
Administration	Operating costs per household	\$479.20	\$297.04	\$827.50	\$484.46
Protective Services	Fire Services – Net operating costs per household	\$123.66	\$104.50	\$341.69	\$107.57
	Fire Services – Cost recovery achieved through non-taxation revenues	59%	6%	52%	17%
	Police Services – Operating costs per household	\$759.20	\$266.10	\$635.48	\$459.33
	Building Services – Net operating costs per household	\$11.12	(\$21.45)	\$72.68	\$19.92
	Building Services – Cost recovery achieved through non-taxation revenues	82.5%	24.9%	163.5%	85.0%
	Bylaw/Animal Control Services – Net operating costs per household	\$4.22	(\$0.69)	\$15.52	\$7.51
	Bylaw/Animal Control Services – Cost recovery achieved through non-taxation revenues	69.3%	38.4%	105.2%	63.0%
Public Works	Operating costs per household	\$799.47	\$422.28	\$982.14	\$661.73
	Solid Waste Management Services – Net operating costs	\$66.94	(\$5.45)	\$99.38	\$41.18
	Solid Waste Management Services– Cost recovery achieved through non-taxation revenues	69.7%	34.8%	103.5%	70.2%

Source: KPMG analysis of municipal budgets (2020)



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Township of North Huron Municipal Service Delivery Review

Financial Indicators and Benchmarking Analysis

Service	Indicator	North Huron	Comparator Municipalities		
			Low	High	Average
Public Works	Cemetery Services – Net operating costs per household	\$15.02	\$8.40	\$18.24	\$8.38
	Cemetery Services – Cost recovery achieved through non-taxation revenues	68.3%	56.0%	80.1%	57.3%
Child Care	Child Care Services – Net operating costs per household	(\$18.81)	\$19.65	\$112.84	\$99.69
	Child Care Services – Cost recovery achieved through non-taxation revenues	102.7%	77.4%	100.0%	90.7%
Recreation and Culture Services	Parks Services – Net operating costs per household	\$99.69	\$27.20	\$258.37	\$88.38
	Parks Services – Cost recovery achieved through non-taxation revenues	12.5%	0.0%	32.3%	14.5%
	Recreational Programming Services – Net operating costs per household	(\$4.38)	(\$5.35)	\$51.32	\$13.56
	Recreational Programming Services – Cost recovery achieved through non-taxation revenues	112.5%	0.0%	133.8%	43.4%
Aquatics Services	Aquatics Services – Net operating costs per household	\$128.43	\$11.59	\$21.08	\$16.34
	Aquatics Services – Cost recovery achieved through non-taxation revenues	39.4%	3.3%	40.5%	21.9%

Source: KPMG analysis of municipal budgets (2020)



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Township of North Huron Municipal Service Delivery Review

Financial Indicators and Benchmarking Analysis

Service	Indicator	North Huron	Comparator Municipalities		
			Low	High	Average
Recreation and Culture Services	Recreational Facilities – Net operating costs per household	\$153.91	\$64.41	\$80.23	\$72.32
	Recreational Facilities – Cost recovery achieved through non-taxation revenues	56.5%	56.8%	83.1%	70.0%
Planning and Development Services	Planning Services – Net operating costs per household	\$9.56	\$5.50	\$27.08	\$13.35
	Planning Services – Cost recovery achieved through non-taxation revenues	10.2%	38.5%	86.8%	66.2%
	Economic Development – Operating costs per household	\$27.59	\$37.61	\$299.18	\$139.76
Drainage Services	Drainage Services – Net operating costs per household	\$9.31	\$8.78	\$79.32	\$38.02
	Drainage Services– Cost recovery achieved through non-taxation revenues	47.3%	1.6%	71.6%	33.1%

Source: KPMG analysis of municipal budgets (2020)



Township of North Huron Municipal Service Delivery Review

Financial Indicators and Benchmarking Analysis

Service (Fulltime Funded Positions)	North Huron	Comparator Municipalities		
		Low	High	Average
Administration	7.0	6.0	13.0	9.0
Fire	-	1.0	2.0	1.5
Public Works	13.0	5.0	39.0	12.0
Childcare	7.0	3.0	12.0	9.0
Parks and Recreation	10.0	6.0	10.0	8.0
Total	37.0	17.0	46.0	35.0

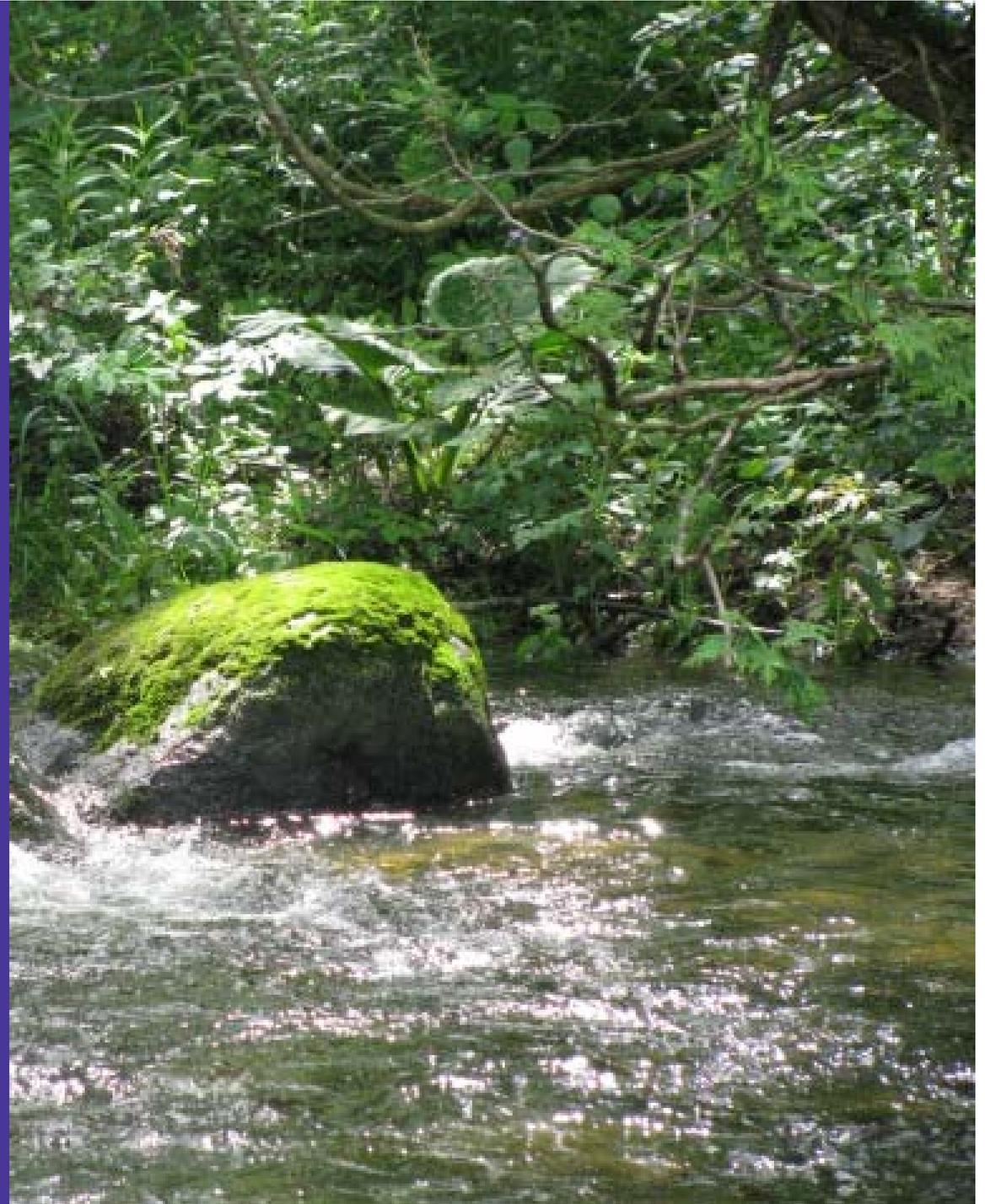
Source: KPMG analysis of FIR Information (2018)





The Township of North Huron

Chapter V: Service Based
Opportunities for
Consideration



Service Based Opportunities for Consideration

This section presents the opportunities identified during the course of the service delivery review. The opportunities contained within the report are considered to be described at a high level and as such, the potential financial and non-financial benefits were determined on an incremental basis.

From our perspective, we suggest that the potential benefits from these opportunities could be in the form of either capacity benefits or financial benefits:

- **Capacity benefits** result from workload reductions achieved through efficiency gains, allowing Township personnel to focus on other activities. Given that this results in a redirection of staff, as opposed to a reduction in staff, capacity benefits do not result in direct cost savings.
- **Financial benefits** refer to efficiency gains that provide incremental cost savings to the Township through reductions in operating costs as well any opportunities that may provide the Township increases in other revenue sources (e.g. user fees).

For the purposes of the reader, the opportunities presented in the following table are not presented in any prioritized order.

Service Based Opportunities for Consideration

Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Operating Efficiency/Alternate service delivery	Explore the potential to increase upon the Township's human resources capabilities	Currently, the responsibility of human resources belongs to the Chief Administrative Officer which is a model that municipalities still employ. However, as the organization and the general practice associated with human resources evolves along with other projects/initiatives being that of the CAO's purview, the Township may want to consider increasing its internal capacity with respect to human resources. Based on the comparative analysis, two of the comparators make use of internal human resources expertise (HR generalists) but the Township could potentially seek out acquiring capacity through a shared service agreement or third party service provider.	Potential capacity gains within the organization
Operating Efficiency/Alternate service delivery	Explore the potential to increase upon the Township's information technology capabilities	At the time of the review, the Township currently purchases information technology services from a third party service provider. At one time, the Township had internal capacity to provide IT support within the organization. To the extent that the current level of service/support is not meeting the needs of the organization, the Township may want to explore to potential of repatriating IT services. To ensure that capacity is fully utilized while offsetting the full cost of the service, the Township may want to investigate the needs of neighbouring communities and establish a shared service arrangement for IT services.	Potential capacity gains within the organization

Service Based Opportunities for Consideration

Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Operating Efficiency	Explore the refresh of the Township's approach to customer service	<p>Identified in a subsequent chapter examining process based opportunities, the Township may wish to give some consideration as to how to improve upon this through the following:</p> <ul style="list-style-type: none"> ▪ Assign the responsibility of corporate communications to one department; typically, municipalities house corporate communications within the Office of the CAO or in Corporate Services – a shift to either of these departments may require an assessment of a capacity to assume this additional responsibility; ▪ Explore changing how residents can access municipal services via its telephone service; ▪ Ensure all communications tools are being utilized to maximize opportunities to engage with the public and vice versa; ▪ Explore the potential of the development of a standard operating procedures and documents for front-line municipal staff along with enhanced cross training to allow them to potentially address more questions at the first point of contact; and ▪ Ensure that the Township review and adhere to a customer service policy (e.g. all communications are acknowledged within 24 hours of receipt). 	Potential capacity gains within the organization

Service Based Opportunities for Consideration

Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Operating Efficiency	Establish an annual maintenance fee for building permits	To encourage permit holders to close permits and to assist the municipality in capturing additional taxation revenues, a common approach used within the municipal sector is the establishment of a 'maintenance' fee for open permits that exceed one year. Fees can range \$100 (smaller projects) to \$250 (major projects) for permits remaining open after one year.	Potential revenues cannot be reasonably determined
Operating Efficiency	Use of additional technology for building services	A common/best practice within development services in the municipal sector is the increased use of technology to assist in reducing the duplication of efforts and/or a reduction in manual work steps. The Township may want to considering investing in the use of tablets for its building services staff to allow for inspection notes and all associated documentation to be captured in real time. The additional benefit to the use of tablets is the potential to reduce the time required to process and complete tasks associated with the issuance of building permits.	Potential capacity gains within the organization
Operating Efficiency	Ensure the integration of corporate communications with respect to corporate activities	The integration of corporate communications across the organization is considered to be a municipal common practice. Based on information gathered during the review, corporate communications appear to be fragmented. To reduce the potential for inconsistent and/or a duplication in efforts in relation to communications to the public, the Township may want ensure practices that ensure corporate communications are integrated across departments.	Enhanced decision-making and service delivery

Service Based Opportunities for Consideration

Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Revenue Generation	Explore the potential development and implementation of non-resident user fees/shared service agreement for recreational services	<p>At the present time, the Township’s user fee structure does not differentiate between residents and non-residents. Additionally, the Township does not monitor the usage of their facilities based on residency but it is acknowledged that residents from outside the municipality utilize all of these services.</p> <p>In certain instances, municipalities with significant non-resident utilization will enact some form of non-resident user fees and/or seek out financial contributions from neighbouring municipalities whose residents make use of those facilities.</p> <p>The Township may want to perform the following:</p> <ul style="list-style-type: none"> • collect information concerning the residency of its users in order to assess the number of non-resident users and determine the potential revenue associated with this opportunity; • Engage neighbouring municipalities to discuss the usage of the facilities with the objective of potentially reaching an agreement with respect to financial contributions; and • Analysis as to the feasibility of non-resident user fees if the Township is unsuccessful in receiving a direct financial contribution from neighbouring communities. 	Potential revenues cannot be reasonably determined

Service Based Opportunities for Consideration

Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Operating Efficiency	Operational approach to the maintenance of parks	In 2018, the Township realigned municipal services and as part of that exercise, parks services were assigned to the Director of Public Works from an operational perspective while administrative functions (ie. bookings) remained with Recreation and Community Services. Currently, the two departments are collaborating in identifying who is responsible for what aspects of the municipal service. To ensure effective service delivery, the overall delivery of parks services (operational and administrative) should be consolidated within one Township department; this is also consistent with the municipal comparator group where parks services sit within public works.	Enhanced decision-making and service delivery
Operating Efficiency	Shift to full implementation of electronic records management	At the time of the review, the Township's approach to records management shifting towards an electronic records management system is considered to be a municipal best practice. The full implementation of electronic records management allows for greater ease in the oversight of municipal records including: <ul style="list-style-type: none"> • Ensuring documents are retained as per legislation and documents are disposed of when appropriate; • Easier access to records – for example, less time spent searching for files, lessened risk of loss of files; and • Reduction of physical footprint – shifting to an electronic based system reduces the need for storage space. 	Potential capacity gains within the organization



Service Based Opportunities for Consideration

Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Service level reduction/operating efficiency	Explore the potential closure of the Richard W. LeVan Airport	The Township currently owns and operates the Richard W. LeVan Airport which is a registered aerodome. The operation and ownership of this facility could be categorized as a discretionary service whereas there is no requirement to provide this service and many municipalities of similar size do not provide this service. Based on information shared during the course of the review, the facility is in relatively good shape including an investment in the runway less than 20 years ago but mainly serves a limited population within the municipality and abroad. While the overall impact on the municipal levy appears to be minimal, the Township may want to decide whether or not this is an asset that it will choose to invest in or divest itself of the future liability in the capital needs associated with the operation of an aerodome.	Potential capacity gains within the organization

Township of North Huron Municipal Service Delivery Review

Service Based Opportunities for Consideration

Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Service level reduction/Alternate Service Delivery	Explore the potential permanent closure of the North Huron Museum	<p>At the time of the review, the Township decided to close the museum as part of its 2018 budget process. While the operation of a museum is considered to be a traditional service, the facility appears to be in need of a significant investment of upwards of \$4 million. The Township may want to consider the following:</p> <ul style="list-style-type: none"> • Attempt to seek out a third party to be responsible for the operation of the facility including the assumption of operating gains and/or losses; or • Should the Township be unable to find a suitable partnership, the Municipality may want to cease operations of the facility and determine how the Township can display its exhibits through alternate means such as making use of other municipal facilities. 	Potential capacity gains within the organization; Potential revenues associated cannot be reasonably determined
Service level reduction/Alternate Service Delivery	Determine the Township's role in the operation of campgrounds	Currently, the Township owns and operates the Blyth Campground. The operation and ownership of campgrounds by municipalities may be categorized as a discretionary service whereas many municipalities either do not own and/or operate these grounds with a shift toward divesting these for those municipalities who are currently involved in this service. Given this, the Township may want to explore ceasing operations of the campground.	Potential capacity gains within the organization; Potential revenues associated cannot be reasonably determined



Service Based Opportunities for Consideration

Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Operating Efficiency/Alternate service delivery	Investigate what the role the Township should serve with respect to economic development	Currently, the responsibility of economic development belongs to the Chief Administrative Officer which may reside within that position where municipalities do not have dedicated economic development resources. While the Township makes use of a committee to assist in the delivery of economic development activities, the CAO serves as the main point of contact for the municipality. Given the County is involved in economic development as well, the Township may want to leverage that relationship in an attempt to streamline decision making and reduce a duplication in economic development efforts.	Potential capacity gains within the organization; Enhanced decision-making and service delivery
Service Level Adjustment	Harmonize police services across the Township	Currently, the Township has two contracts with the Ontario Provincial Police for the provision of police services. Based on the comparative analysis, the Township's policing costs are approximately 65% higher than the comparator average and 19% higher than the comparator municipality with the highest cost per household. The Township may want to explore entering into a Section 5.1 contract for the entire municipality.	Potential cost savings in excess of \$100,000 annually

Township of North Huron Municipal Service Delivery Review

Service Based Opportunities for Consideration

Opportunities in Progress

Opportunities were identified by KPMG that over the course of the review were initiated by Township staff or scheduled to commence in the short-term. For the purposes of the Township, the opportunities are noted below:

Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Operating Efficiency	Operational approach to special events and festivals – coordination of resources and overall delivery	Municipalities host and/or support a variety of special events and festivals in any given year. The Township’s approach to how these events and festivals are organized internally do not appear to be guided by standard operating procedures (‘SOPs’). In the absence of SOPs, there exists the potential for ineffective service delivery and decision making as well as confusion and frustration of responsible staff as well as paying residents. The Township may want to consider the development of SOPs to allow for more effective coordination and collaboration of resources for these events and festivals. Additionally, Council may want to review its role in the process and whether or not Council would like to delegate its decision making authority to Township staff to expediate the decision making process.	Enhanced decision-making and service delivery



Township of North Huron Municipal Service Delivery Review

Service Based Opportunities for Consideration

Opportunities in Progress

Opportunities were identified by KPMG that over the course of the review were initiated by Township staff or scheduled to commence in the short-term. For the purposes of the Township, the opportunities are noted below:

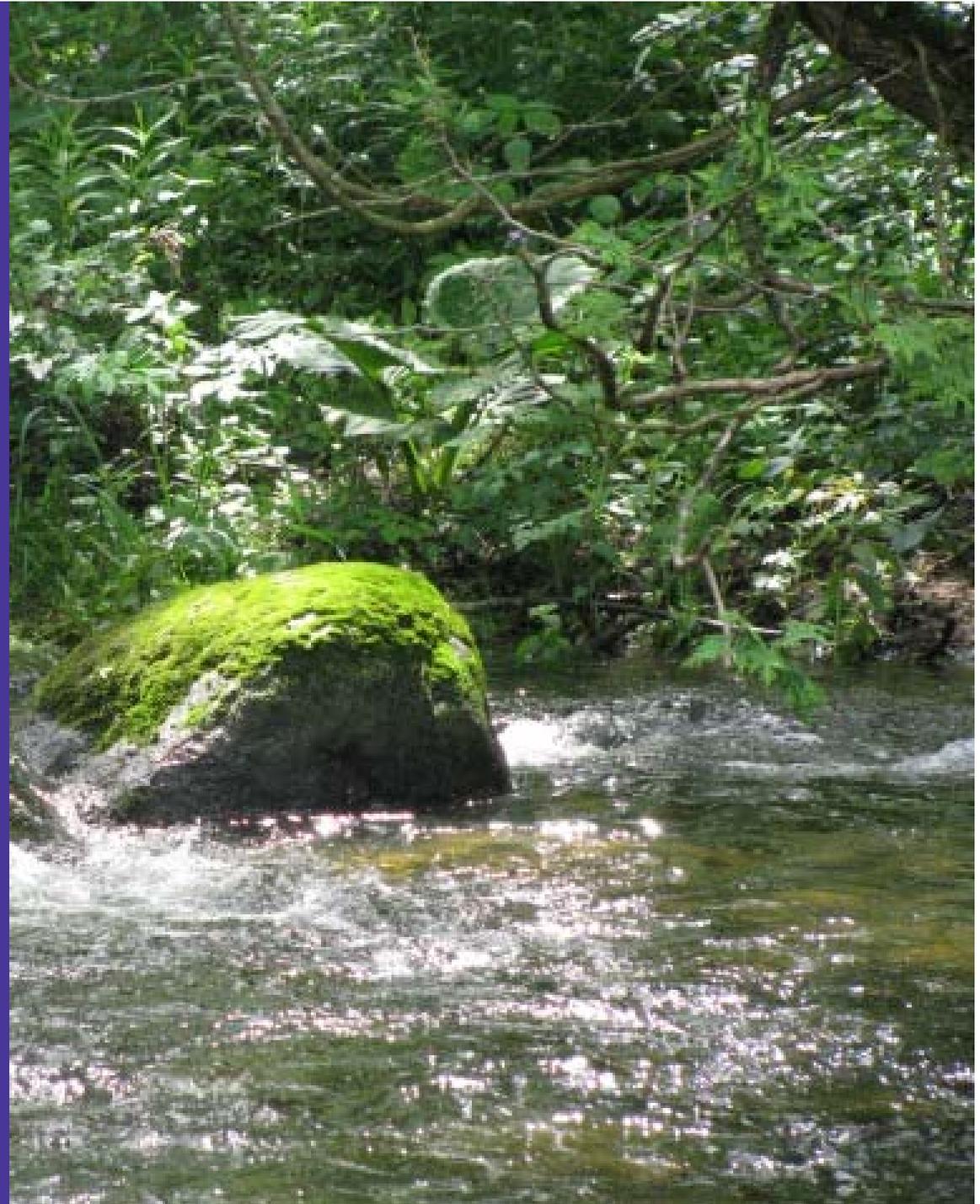
Nature of the Opportunity	Opportunity	Rationale	Anticipated Benefit
Operating Efficiency	Explore the potential divestiture of the Wingham Trailer Park	Currently, the Township owns the Wingham Trailer Park and its operations are provided through the use of contracted services as well as Township resources. The operation and ownership of trailer parks by municipalities may be categorized as a discretionary service whereas many municipalities either do not own and/or operate these parks with a shift toward divesting these parks for those municipalities who are currently involved in this service. Given this, the Township may want to explore divesting themselves of the property.	Potential capacity gains within the organization; Potential revenues associated cannot be reasonably determined





The Township of North Huron

Chapter VI: Process Based
Opportunities for
Consideration



Process Based Opportunities for Consideration

Introduction – How to read this chapter

For each process under review, we have provided process maps that outline the individual worksteps undertaken as part of the process in Chapter VII. These maps are outlined in flowchart form and are intended to assist in understanding (i) the individual worksteps performed by Township personnel; (ii) the sequential ordering of the worksteps; and (iii) decision points included in the process.

Where an area for potential improvement has been identified, they have been indicated in the process maps through the following markers:



Process inefficiencies, which may include duplication of efforts, manual vs. automated processes and the performance of work with nominal value



Financial risk, representing areas where the Township's system of internal controls is insufficient to prevent the risk of financial loss



Client service limitations, representing aspects of the Township's operations that may adversely impact on customer satisfaction

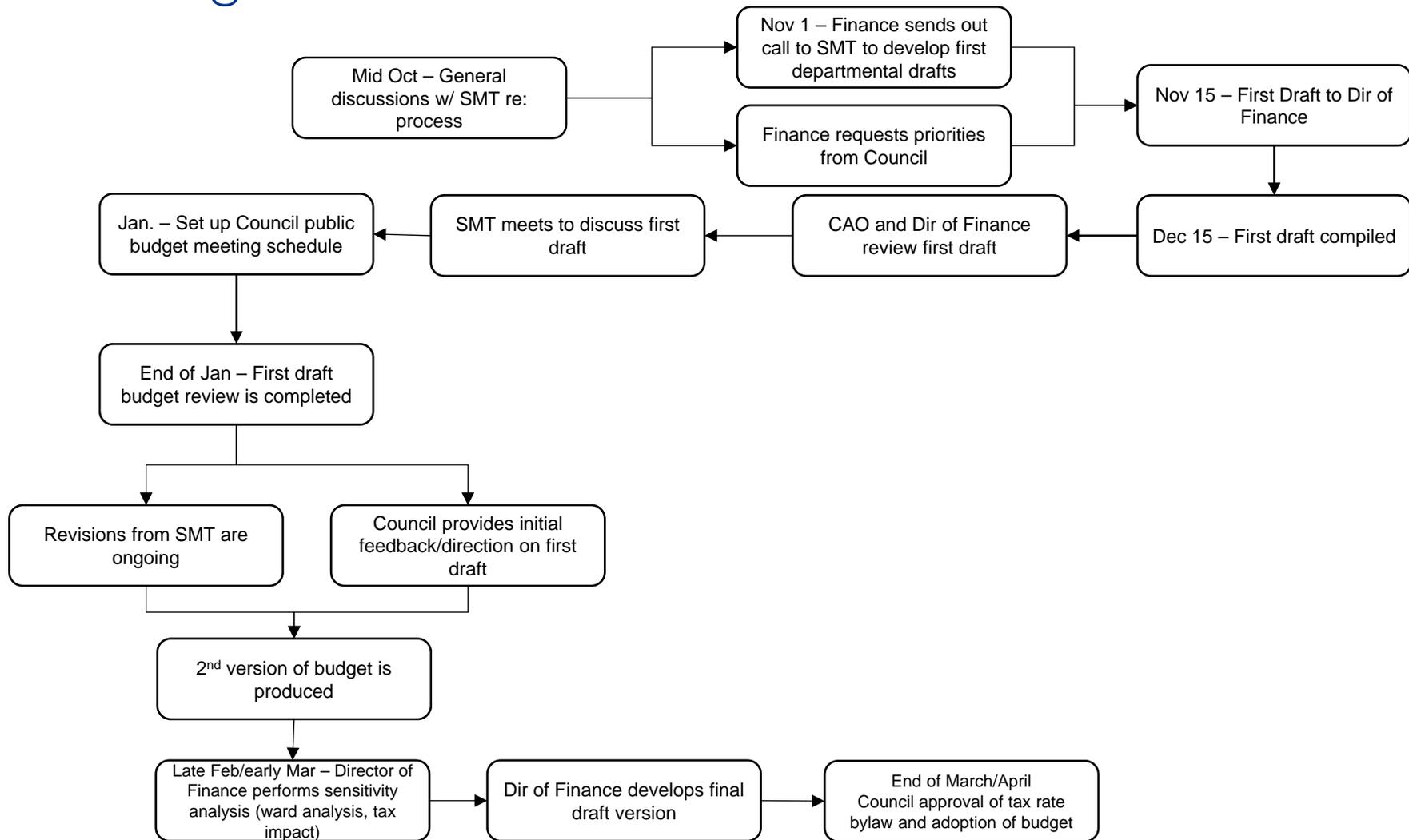


Litigation risk, consisting of potential areas where the Township's processes may expose it to risk, including areas where existing measures to mitigate risk are considered insufficient

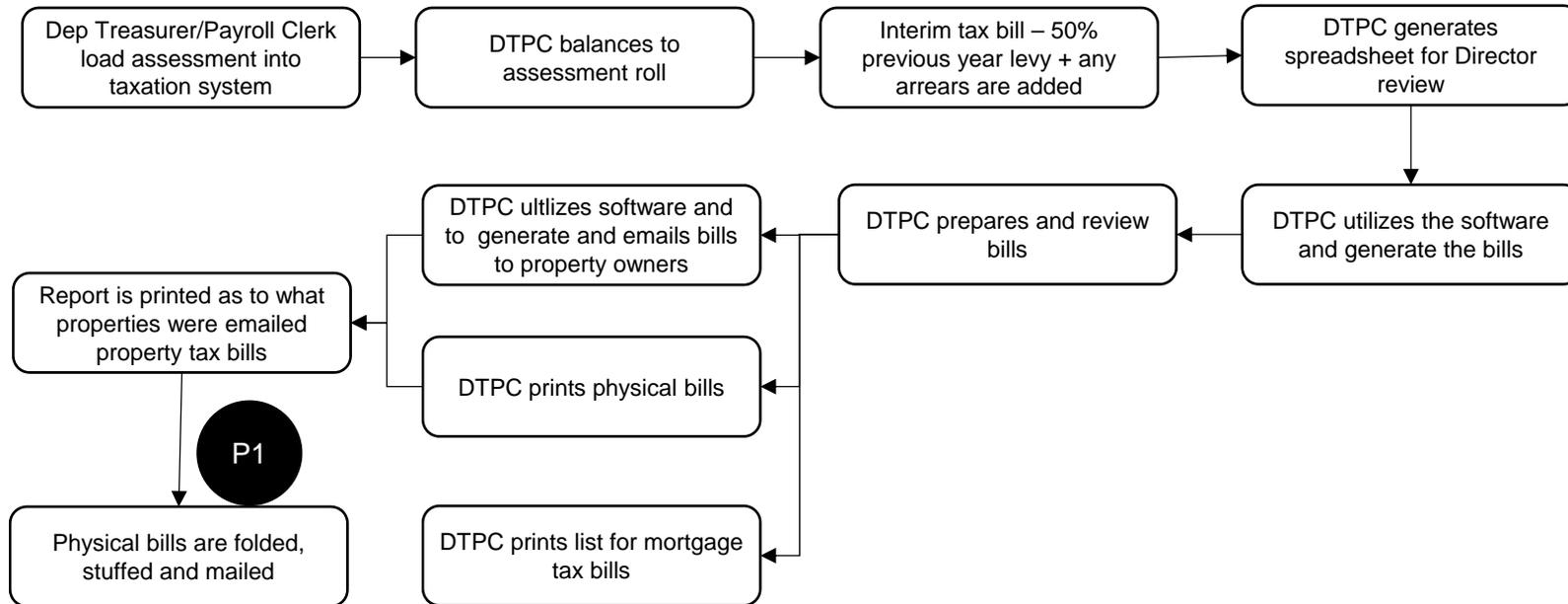
Included with the process maps are the potential areas for improvements, as well as potential courses of action that could be adopted by the Township to address the identified issues.

Township of North Huron Municipal Service Delivery Review

Budget



Property Taxation - Assessment and Mailing



Final Billing Process:

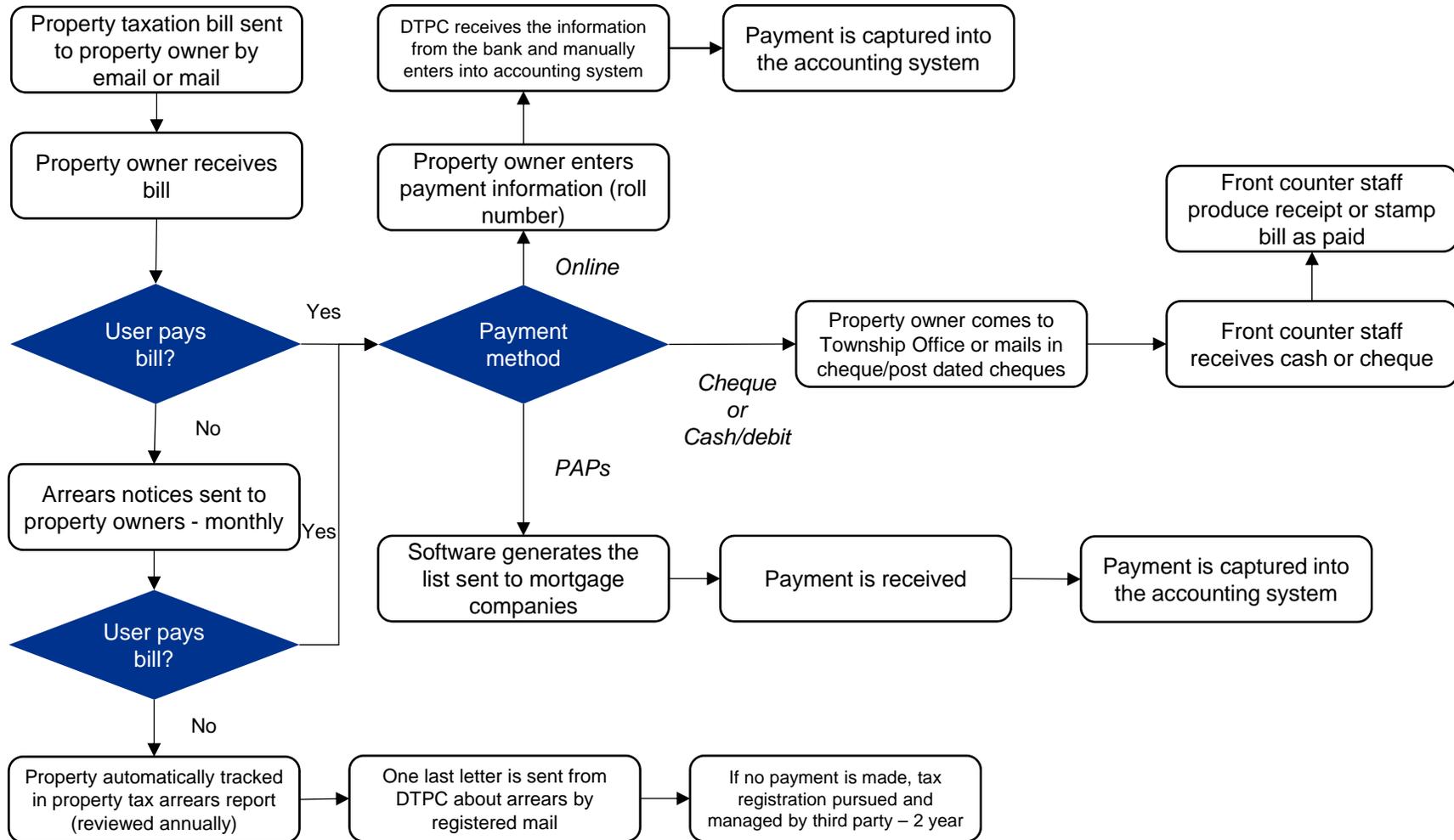
The process for the preparation of final tax bills is similar to the issuance of interim bills with the exception that tax rates are determined for the Business Improvement Areas ('BIAs'). Those tax rates need to be entered into the software before final billings can be generated.



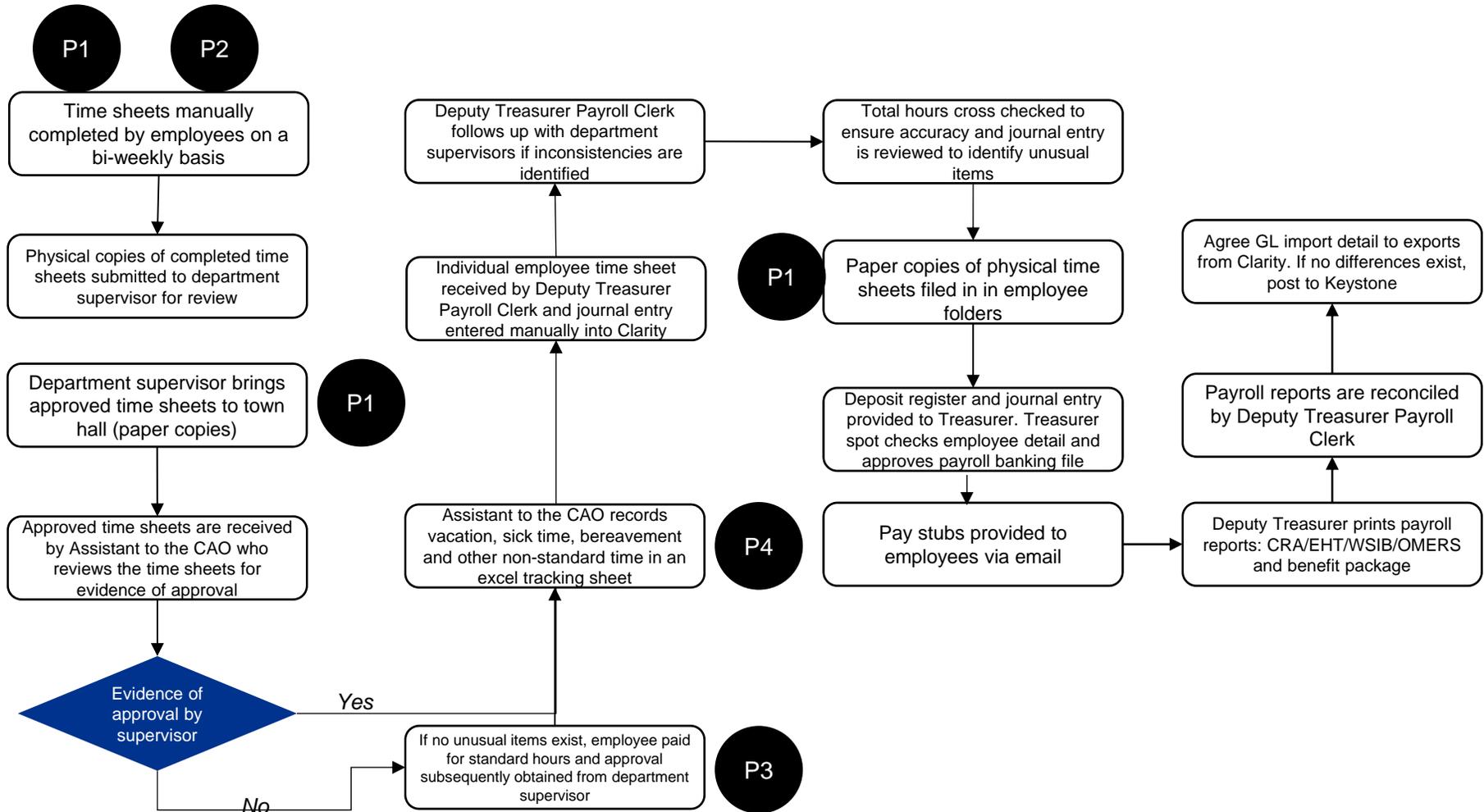
Potential Courses of Action

Issue	Potential Course of Action
<p>P1 In its current process, the Township physically prepares property tax bills for those residents who not have opted to have their bills emailed directly to them. This work step includes the folding, stuffing and sealing of all envelopes.</p>	<p>Based on information shared during the process mapping workshop, the Township indicated that the rental of a machine capable of folding and stuffing property tax bills was being explored. This potential course of action should be explored to further reduce manual work steps associated with property taxation.</p>

Property Taxation - Payment



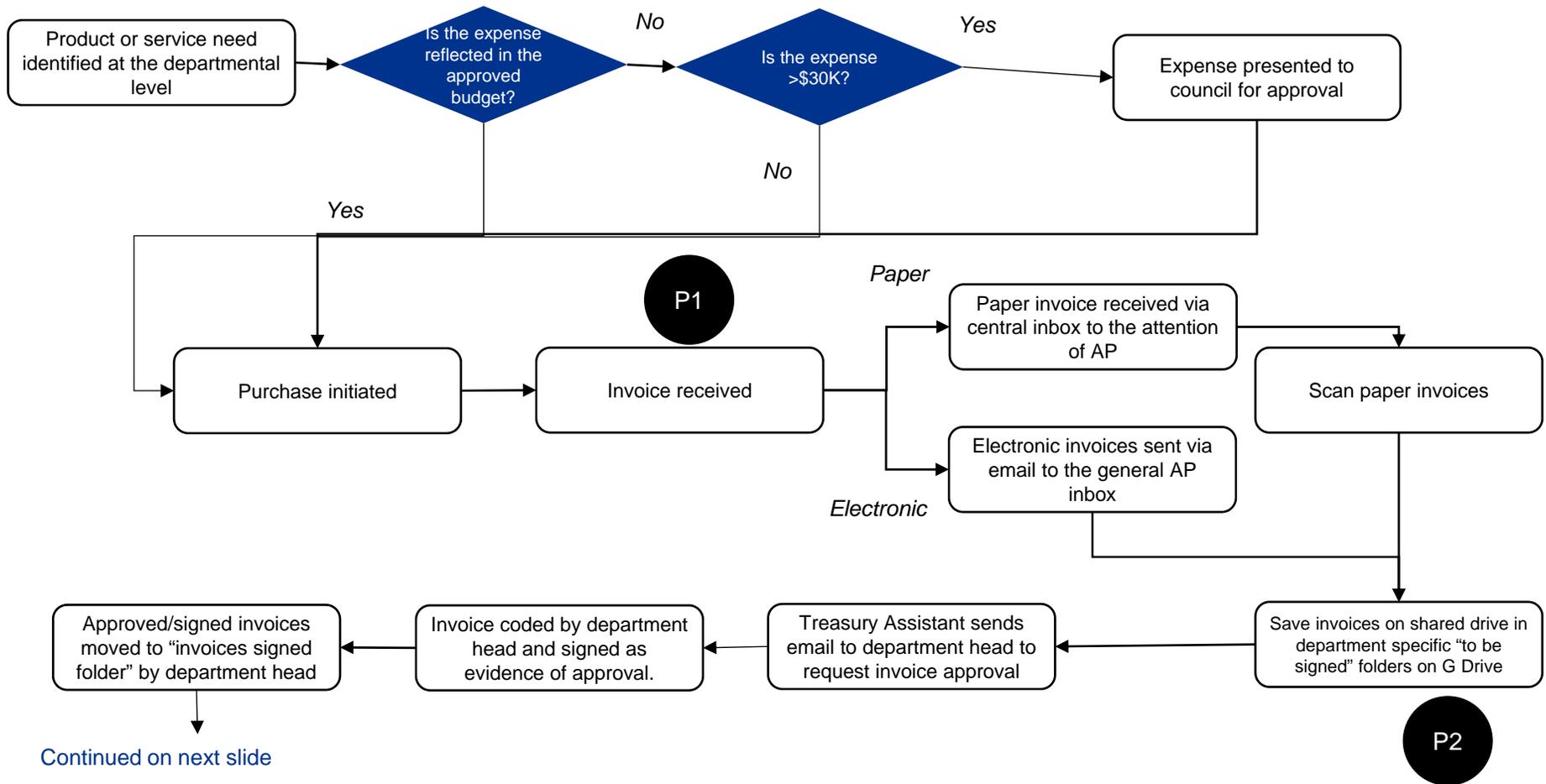
Payroll: Time Sheet Submission



Potential Courses of Action

Issue	Potential Course of Action
<p>P1</p> <p>The Township’s time sheet process is paper based, with physical copies of time sheet submissions brought to town hall for processing. This represents a potential inefficiency as (i) the process consumes time and resources associated with the delivery of paper timesheets; and (ii) the manual completion of time sheets increases risk of error due to mathematical errors, incorrect/invalid codes being used.</p>	<p>The Township should consider the use of electronic timesheets to replace the current paper-based system. Electronic timesheets may be emailed or uploaded to a central server to eliminate the need for physical movement of documents.</p> <p>If timesheets are uploaded to the server, the Township should ensure that appropriate access restrictions are in place.</p>
<p>P2</p> <p>The Township’s current process is for all employees, including salaried employees, to submit bi-weekly time sheets. This represents a possible inefficiency because amounts paid to salaried employees should be consistent each pay period.</p>	<p>The Township may consider updating their process such that reporting is only required from salaried employees when non-standard hours are booked (i.e. vacation, sick or bereavement days).</p>
<p>P3</p> <p>This represents a potential risk to the Township since employees may be paid for unearned time. There is a low risk that overpayments may not be recoverable from departing employees</p>	<p>The Township should implement procedures whereby the Assistant to the CAO follows up with department supervisors regarding timesheets that are missing evidence of approval prior to payment. This will reduce the risk that employees are paid for unearned time.</p>
<p>P4</p> <p>The Township’s current process involves the manual tracking of vacation, sick leave and other accruals.</p>	<p>Based on information shared during the process mapping workshop, the Township indicated that the municipality is exploring the potential of acquiring a program to automate the tracking of vacation, sick leave and other accruals. This potential course of action should be explored to further reduce manual work steps and reduce the potential for errors and other inefficiencies.</p>

Accounts Payable: Purchasing and Recording

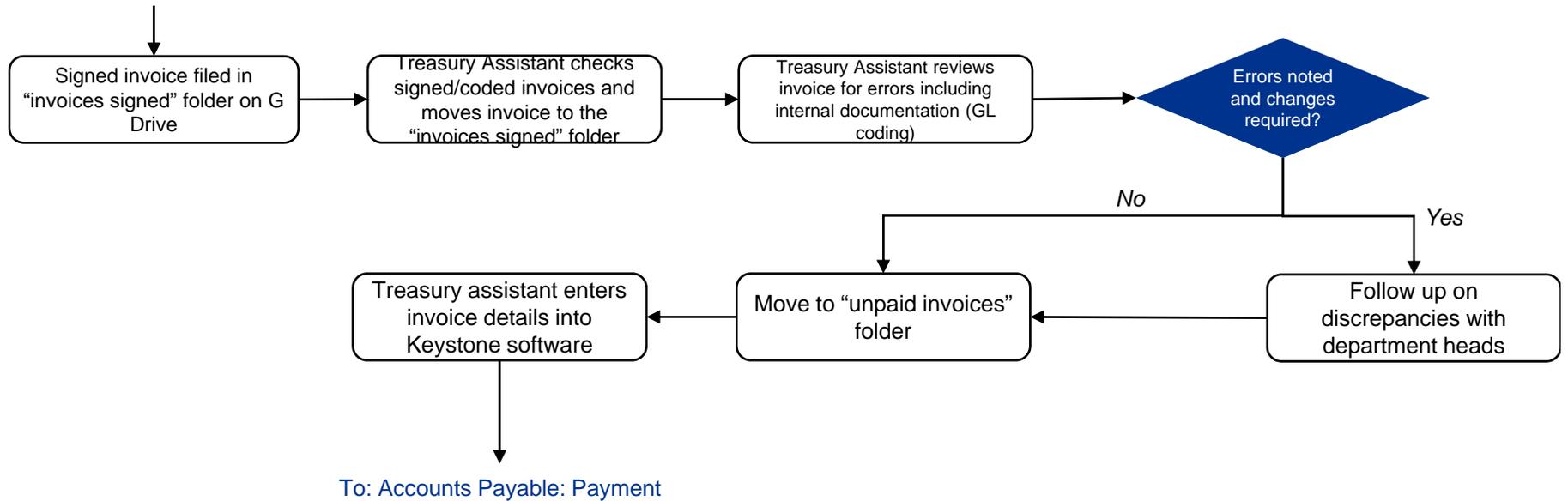


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Accounts Payable: Purchasing and Recording

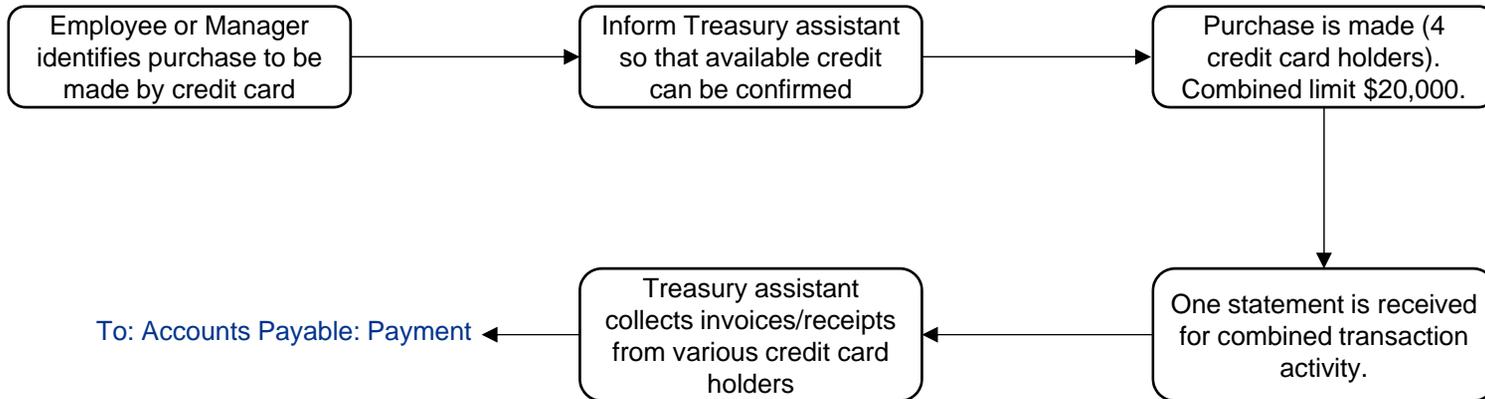
From previous slide



Potential Courses of Action

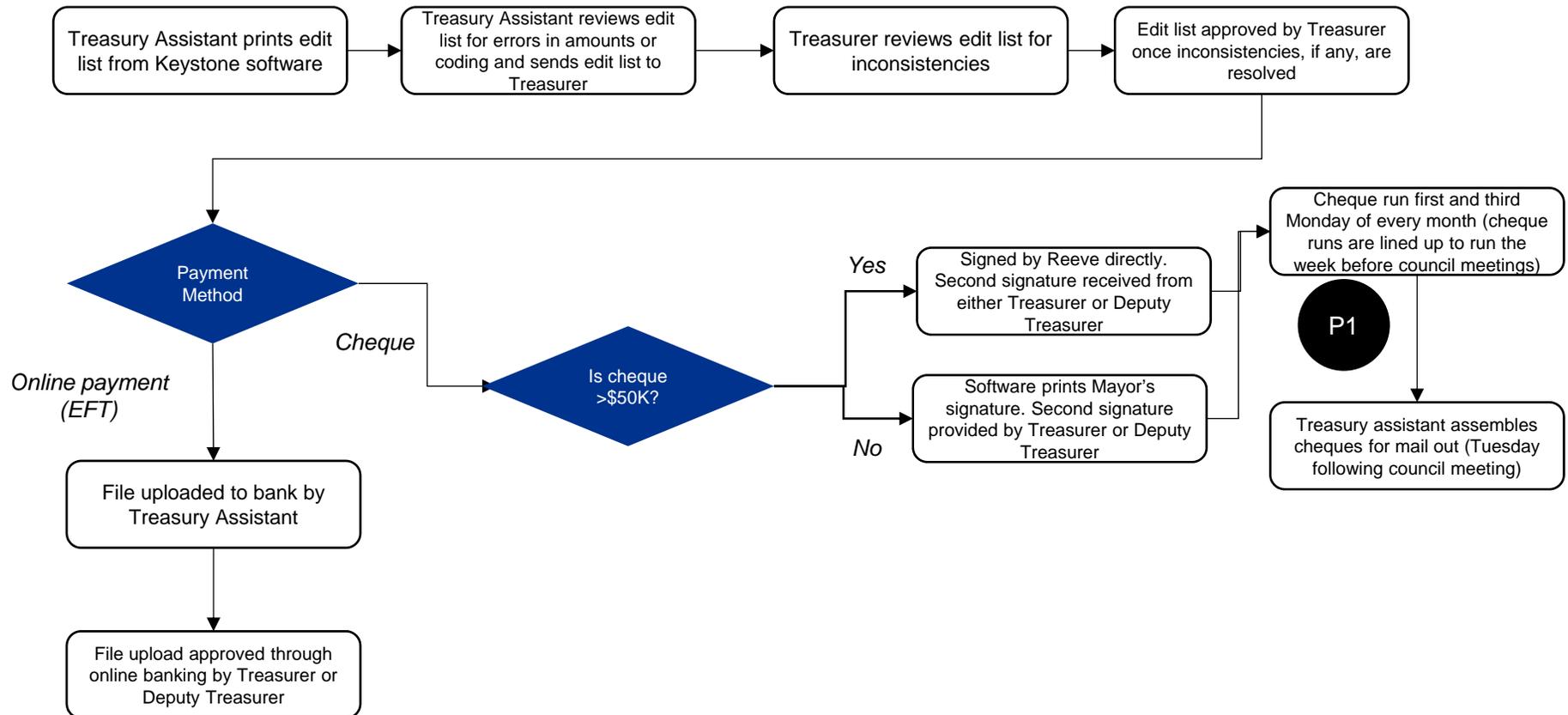
Issue	Potential Course of Action
<p>P1</p> <p>The Township’s invoices are not consistently sent to the general AP mailbox. Invoices are received in both electronic and paper format and may be sent to either the AP mailbox or other staff and departments. Because invoices are not always sent to the attention of AP, invoices may be missed or payments may be delayed due to the timing of when invoices are circulated internally.</p>	<p>Internal training should be provided to encourage purchase initiators to articulate to vendors that invoices should be sent directly to AP via the general AP mailbox or mailed to town hall to the attention of the AP department. The Township could consider moving to a more centralized purchasing process.</p>
<p>P2</p> <p>Some approvers do not have access to the G Drive. This presents an inefficiency since the invoices need to be emailed to the appropriate signing authority. This may also result in late invoice payment since the invoice may be saved on the server for some time before the issue is identified.</p>	<p>The Township’s Information Technology support should review G Drive authentications to ensure necessary access to the G Drive is aligned with roles and responsibilities.</p>

Accounts Payable: Use of Credit Cards



Accounts Payable: Payment

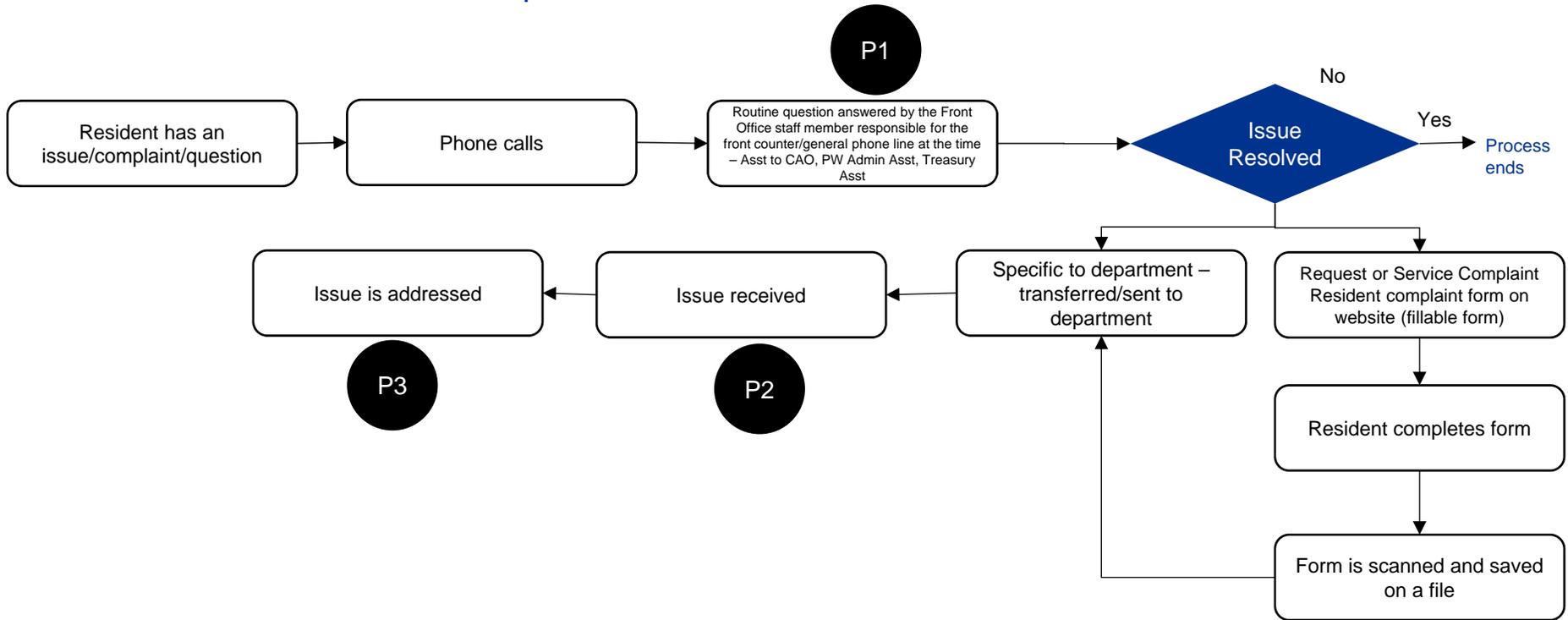
From: "Accounts Payable: Recording and Payment" and "Accounts Payable: Use of Credit Cards"



Potential Courses of Action

Issue	Potential Course of Action
<p>P1 The Township should review cheque run processes to ensure that they are appropriate.</p>	<p>Consider whether alignment of cheque runs with council meetings is necessary. Flexible cheque run dates may allow the Township to take advantage of discounts from vendors based on terms of payment.</p>

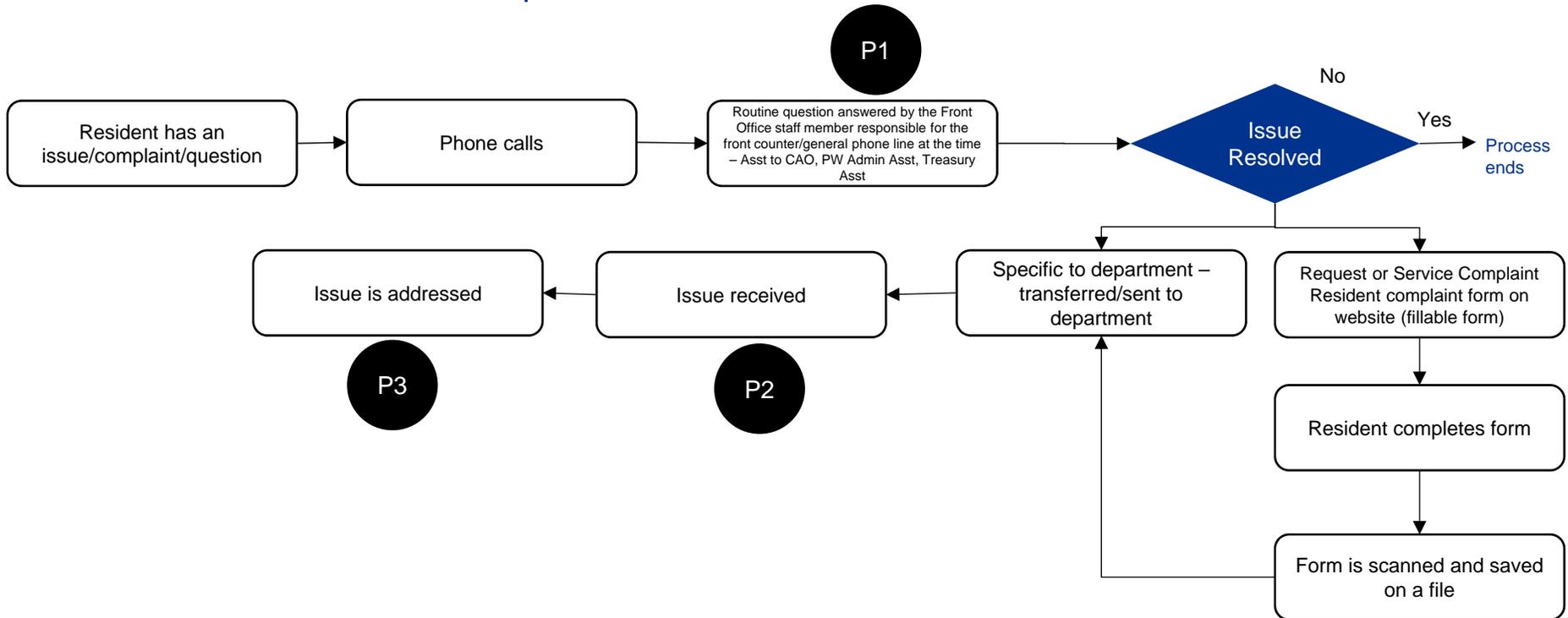
Resident Complaints - Phone



Potential Courses of Action

Issue	Potential Course of Action
<p>P1</p> <p>The Township does not appear to have a Frequently Asked Questions (FAQ) document for those responding to inquiries and there appears to be gaps in how all calls are logged whereas not all calls are logged by Township staff.</p>	<p>The Township may want to begin the development of a FAQ database/document which allow for the potential standardization of responding to inquiries. Ensuring all calls are captured provides the Township with the ability to better analyze trends as well as reduce the potential for inquiries to go unresolved or lead to multiple channels seeking to resolve an inquiry.</p>
<p>P2</p> <p>The Township does not appear to currently have a formal customer service policy which would include items such as the timeframe by which Township staff acknowledge an inquiry as well as other customer service related matters.</p>	<p>The establishment of a customer service policy is considered to be a municipal best/common practice. The Township may want to consider the development and implementation of a customer service policy which sets out how the Township would like to engage with the public.</p>
<p>P3</p> <p>Similar to initial issue relating to the logging of all calls, the Township does not appear to have a workstep by which all calls are recorded with the action taken.</p>	<p>Ensuring all calls are captured provides the Township with the ability to better analyze trends as well as reduce the potential for inquiries to go unresolved or lead to multiple channels seeking to resolve an inquiry.</p>

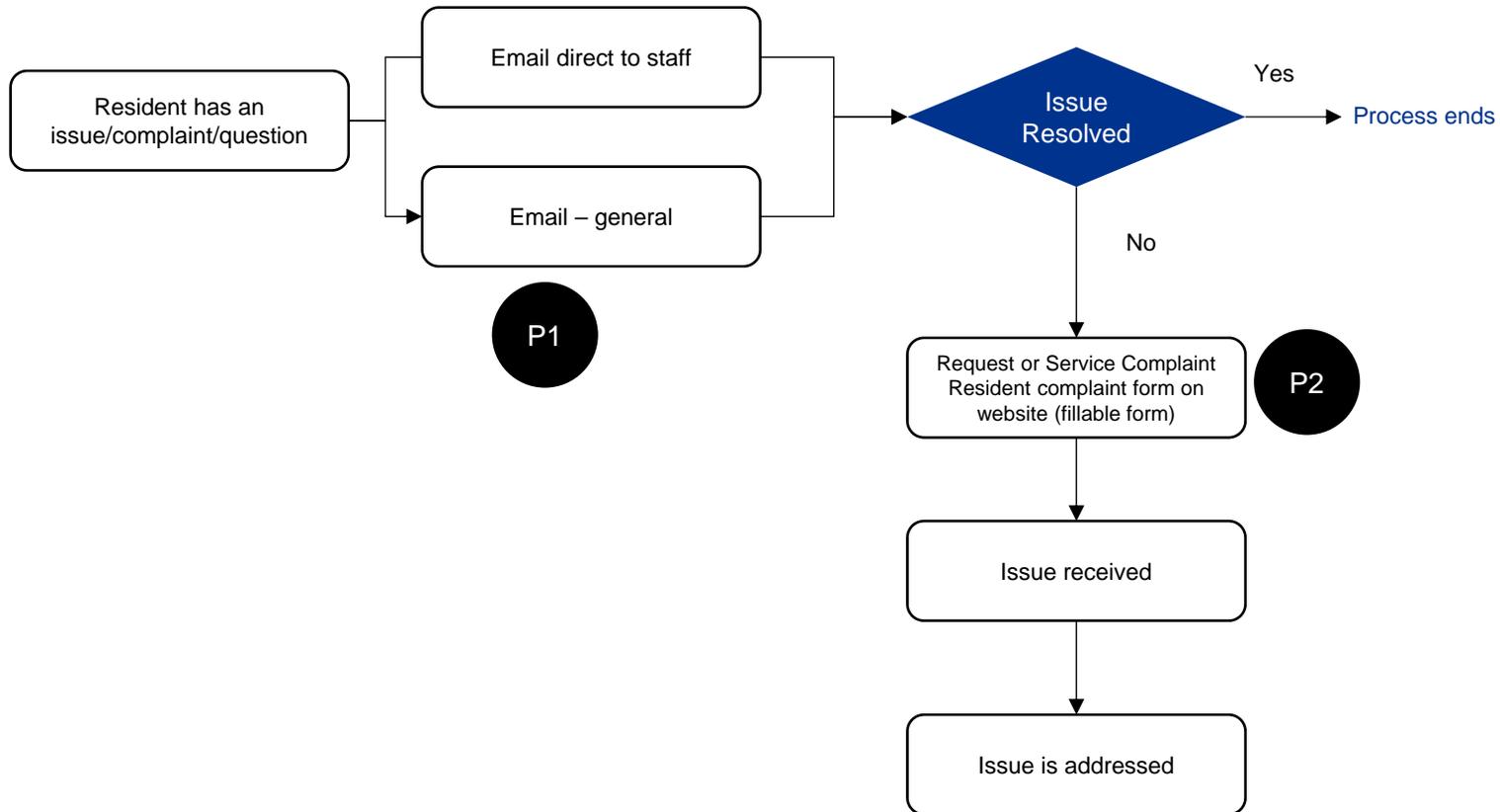
Resident Complaints - In Person



Potential Courses of Action

Issue	Potential Course of Action
<p>P1</p> <p>The Township does not appear to have a Frequently Asked Questions (FAQ) document for those responding to inquiries and there appears to be gaps in how all calls are logged whereas not all calls are logged by Township staff.</p>	<p>The Township may want to begin the development of a FAQ database/document which allow for the potential standardization of responding to inquiries. Ensuring all calls are captured provides the Township with the ability to better analyze trends as well as reduce the potential for inquiries to go unresolved or lead to multiple channels seeking to resolve an inquiry.</p>
<p>P2</p> <p>The Township does not appear to currently have a formal customer service policy which would include items such as the timeframe by which Township staff acknowledge an inquiry as well as other customer service related matters.</p>	<p>The establishment of a customer service policy is considered to be a municipal best/common practice. The Township may want to consider the development and implementation of a customer service policy which sets out how the Township would like to engage with the public.</p>
<p>P3</p> <p>Similar to initial issue relating to the logging of all calls, the Township does not appear to have a workstep by which all calls are recorded with the action taken.</p>	<p>Ensuring all calls are captured provides the Township with the ability to better analyze trends as well as reduce the potential for inquiries to go unresolved or lead to multiple channels seeking to resolve an inquiry.</p>

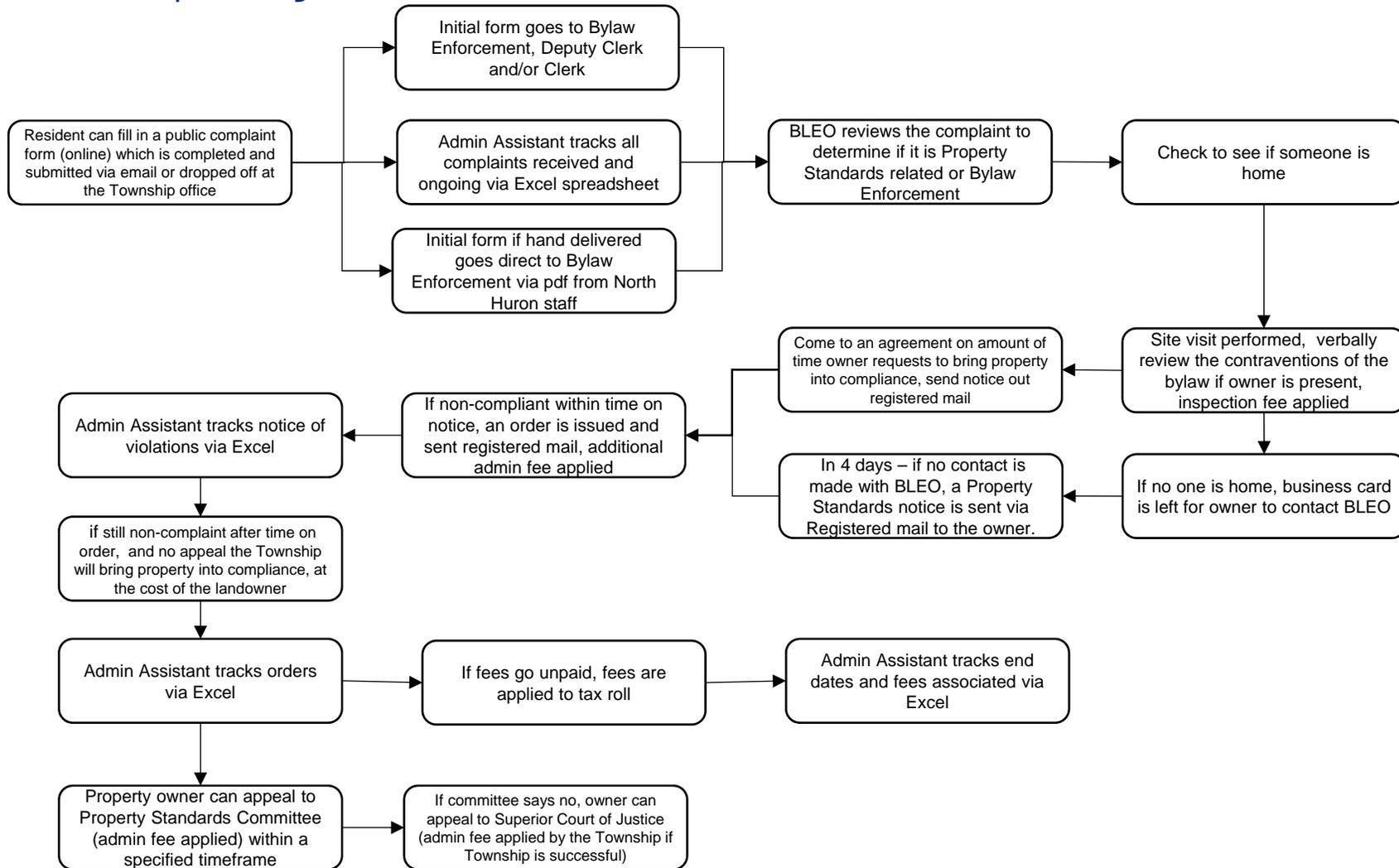
Resident Complaints - Email



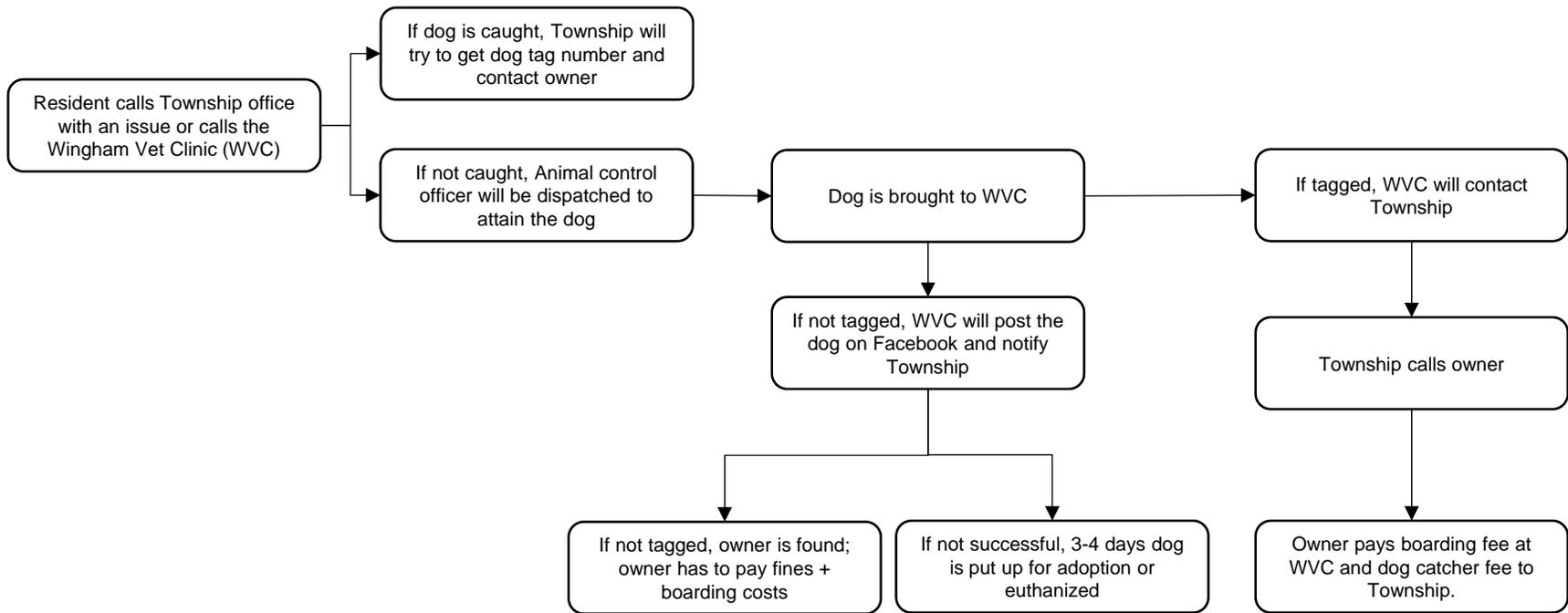
Potential Courses of Action

Issue	Potential Course of Action
<p>P1</p> <p>Residents have the ability to email inquiries to the Township through multiple channels including inquiries going to staff directly. The Township does not appear to have an email where the majority of inquiries can be channeled through</p>	<p>The Township may want to establish a general email address for emailed inquiries to funnel more emails to one address versus emails being sent directly to Township staff. This may potentially reduce issues being “lost” in the process.</p>
<p>P2</p> <p>The Township does not appear to a process work step that captures all completed resident complaint forms.</p>	<p>The Township may want to establish a work step that more effectively captures all completed resident complaint forms. By establishing this, the Township may be in a better position to track all issues and potentially reduce multiple channels addressing an issue or issues becoming “lost.”</p>

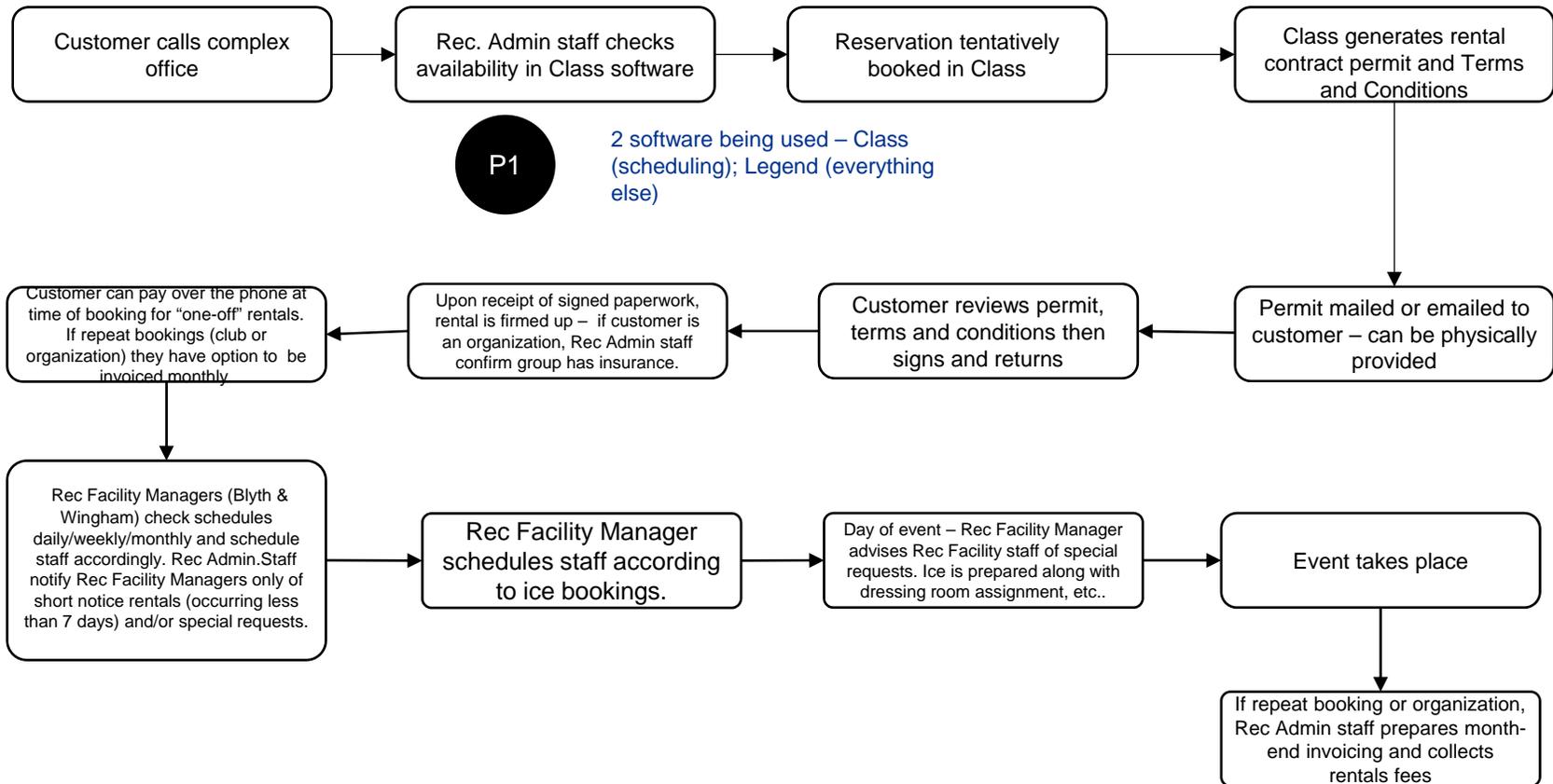
Property Standards Enforcement



Animal Control



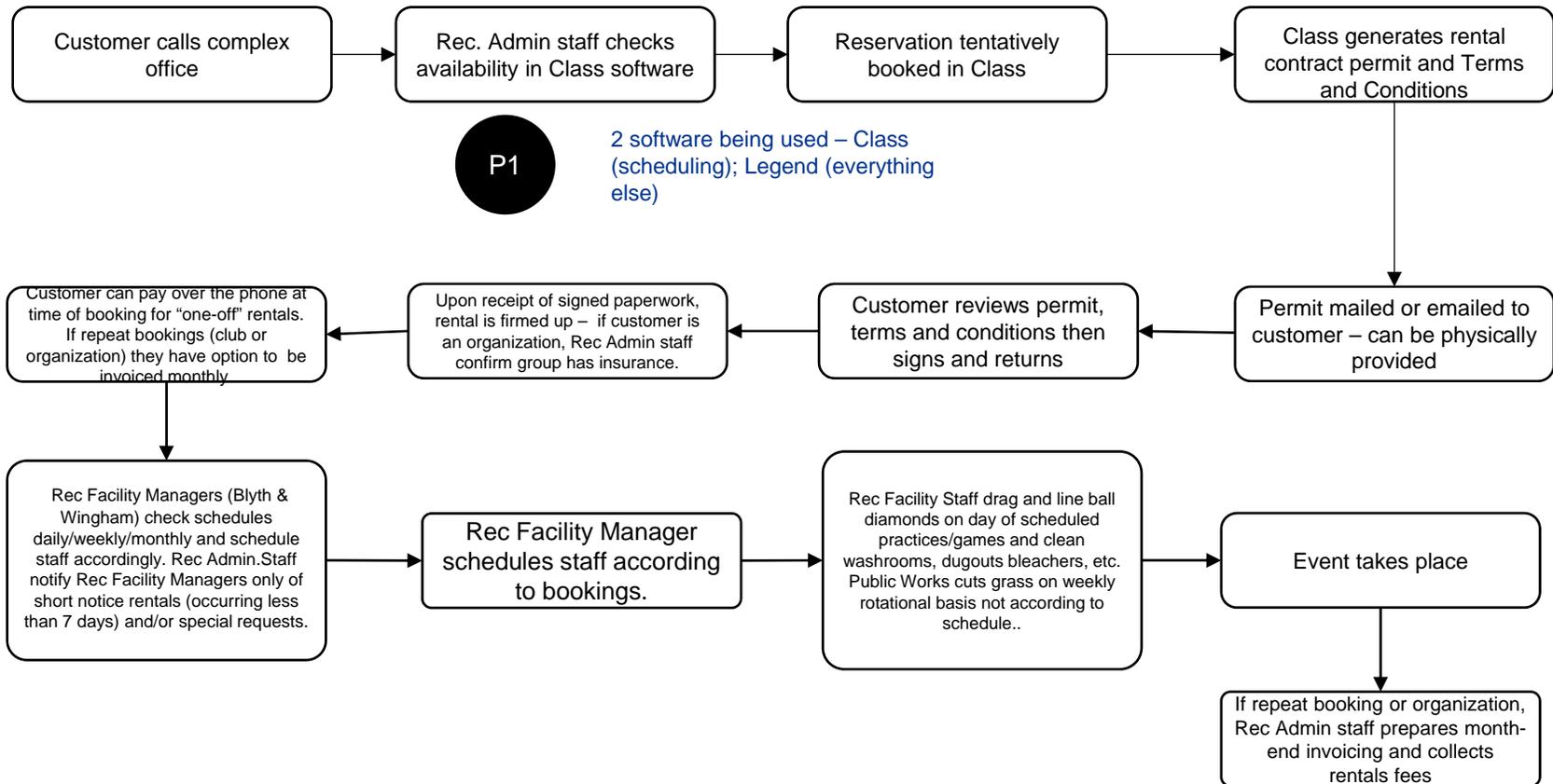
Facility Rentals - Arenas - Ice



Potential Courses of Action

Issue	Potential Course of Action
<p>P1 Based on the current process, the Township uses two software systems for the purposes of checking the availability and booking of events at Township facilities.</p>	<p>The Township may want to decide what software system best suits the organization and use one system versus two to reduce the duplication of efforts.</p>

Facility Rentals - Sports Fields



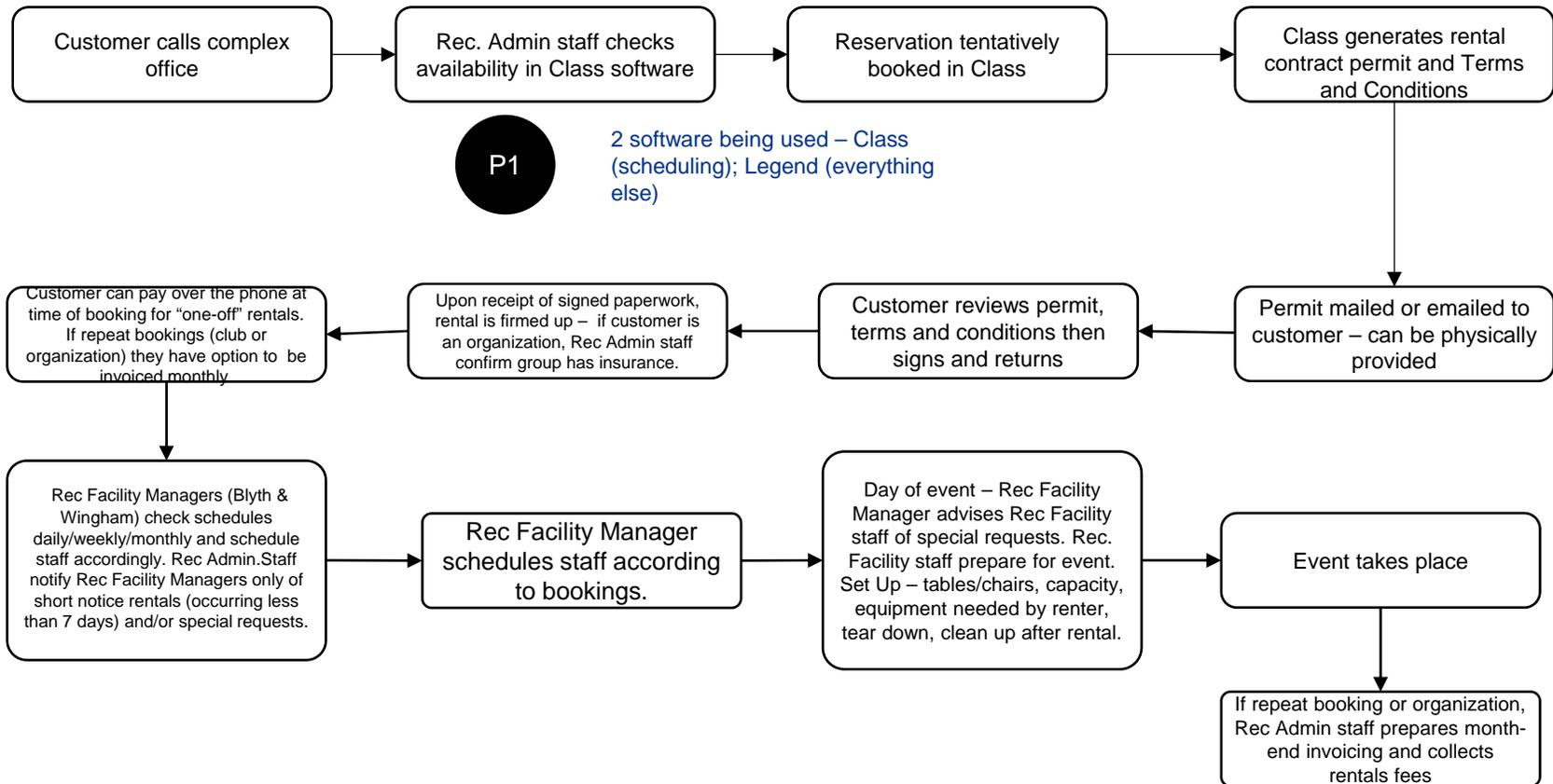
Note: For soccer field use, the Rec Facility Manager arranges the rental of seasonal port-a-potties to be onsite, sets up nets, bleachers, etc.

Potential Courses of Action

Issue	Potential Course of Action
<p>P1 Based on the current process, the Township uses two software systems for the purposes of checking the availability and booking of events at Township facilities.</p>	<p>The Township may want to decide what software system best suits the organization and use one system versus two to reduce the duplication of efforts.</p>

Township of North Huron Municipal Service Delivery Review

Facility Rentals - Non-Licensed Use of Meeting Rooms, Hall and Arena Dry Pad Rentals

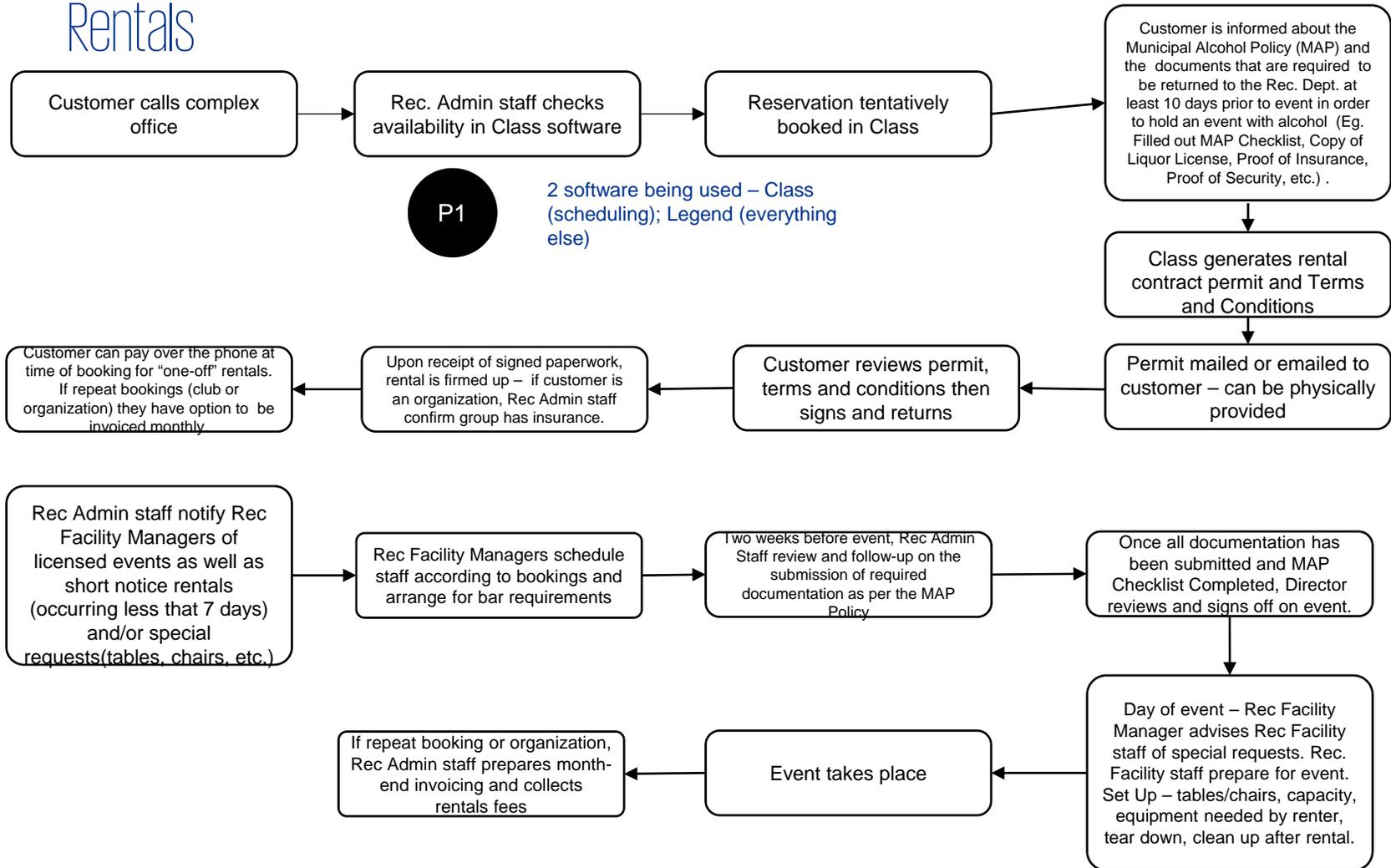


Potential Courses of Action

Issue	Potential Course of Action
<p>P1 Based on the current process, the Township uses two software systems for the purposes of checking the availability and booking of events at Township facilities.</p>	<p>The Township may want to decide what software system best suits the organization and use one system versus two to reduce the duplication of efforts.</p>

Township of North Huron Municipal Service Delivery Review

Facility Rentals - Licensed Use of Meeting Rooms, Hall and Arena Dry Pad Rentals

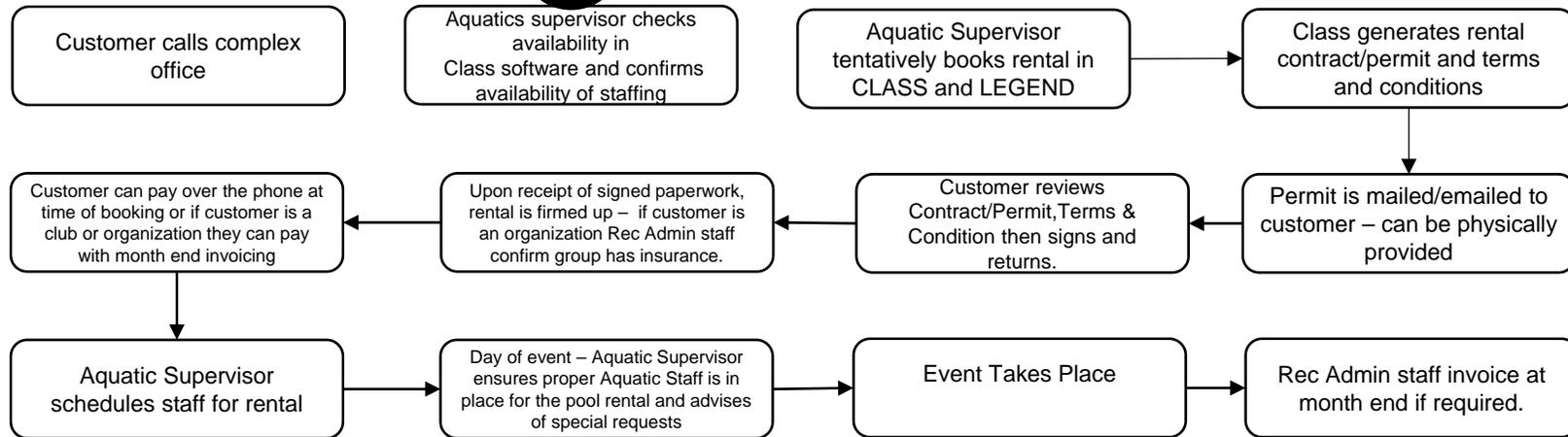


Potential Courses of Action

Issue	Potential Course of Action
<p>P1 Based on the current process, the Township uses two software systems for the purposes of checking the availability and booking of events at Township facilities.</p>	<p>The Township may want to decide what software system best suits the organization and use one system versus two to reduce the duplication of efforts.</p>

Facility Rentals - Pools

P1



In the case of a birthday party (all included in a rental package)

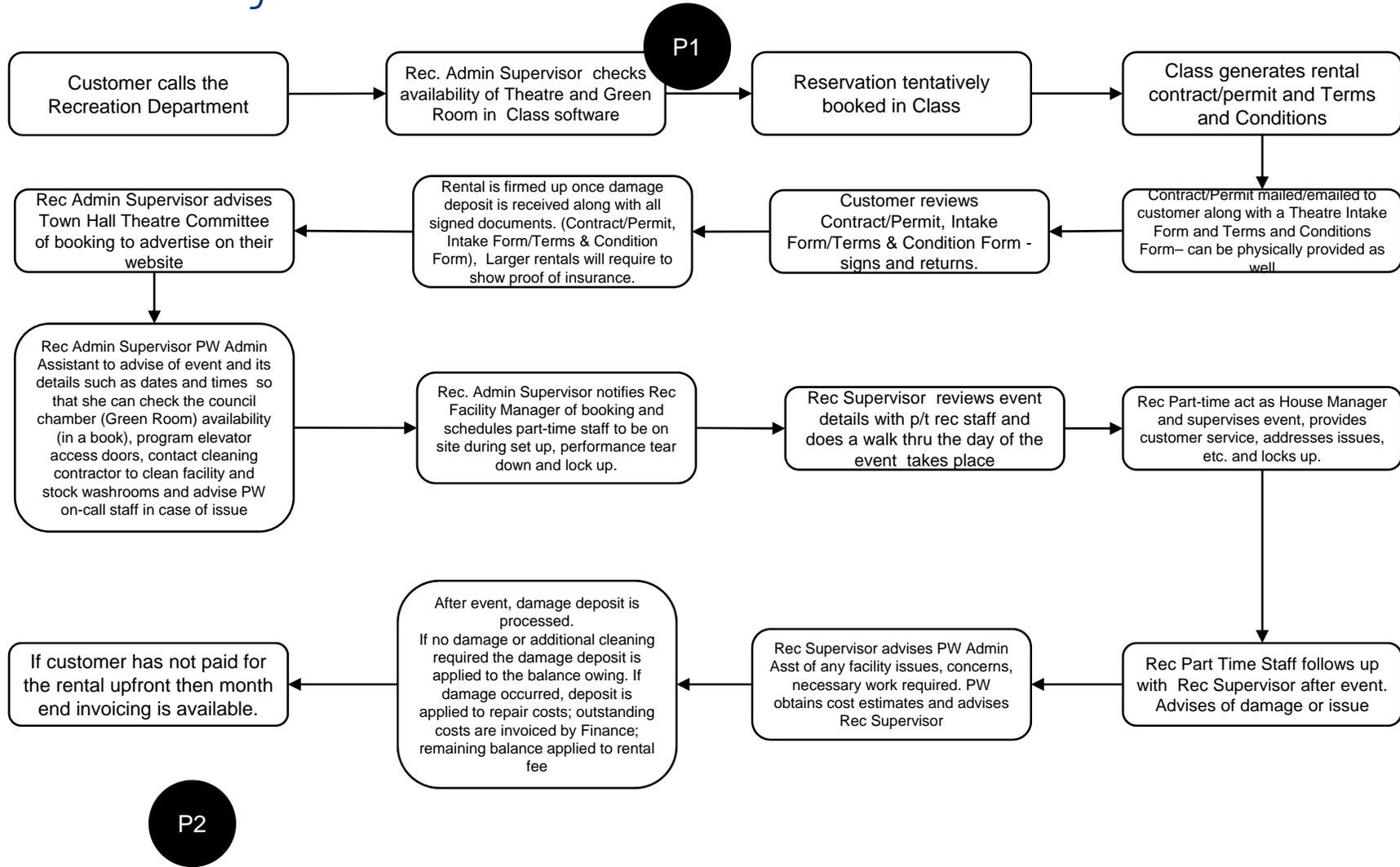
- Aquatic Supervisor and/or Rec Admin staff fill out a Birthday Party Rental form which includes details such as: type of cake ordering, kinds of pop preferred, number of pizzas required, number of people attending so the Aquatic Supervisor can organize the pizza and ice cream orders prior to event, book the Meeting Room along with the pool rental space.
- Aquatic Supervisor assigns Aquatic Staff for the Birthday Party Rental and orders Birthday Cake and Pizza; notifies Rec Facility Manager or rental and special requests
- Rec. Facility Manager advises Rec Facility Staff of rental set up in the Meeting Room and to pick up the pizzas for the party on day of event. If Rec Facility Staff will not be available to pickup pizza, Aquatic Supervisor must find another staff member to pickup the pizza
- Day of rental Birthday cakes are delivered to complex.
- Aquatic staff organize birthday party supplies, confirm time of pizza delivery, delivery supplies and cake to meeting room.
- Sometimes Rec Admin Staff are asked on the day of the rental to help with the organization of pizza deliveries, cake delivery to Hot Stove Lounge, last minutes adjustments to orders, especially when rental is on the weekend and other staff are not around to assist with this.



Potential Courses of Action

Issue	Potential Course of Action
<p>P1 Based on the current process, the Township uses two software systems for the purposes of checking the availability and booking of events at Township facilities.</p>	<p>The Township may want to decide what software system best suits the organization and use one system versus two to reduce the duplication of efforts.</p>

Facility Rentals - Town Hall Theatre

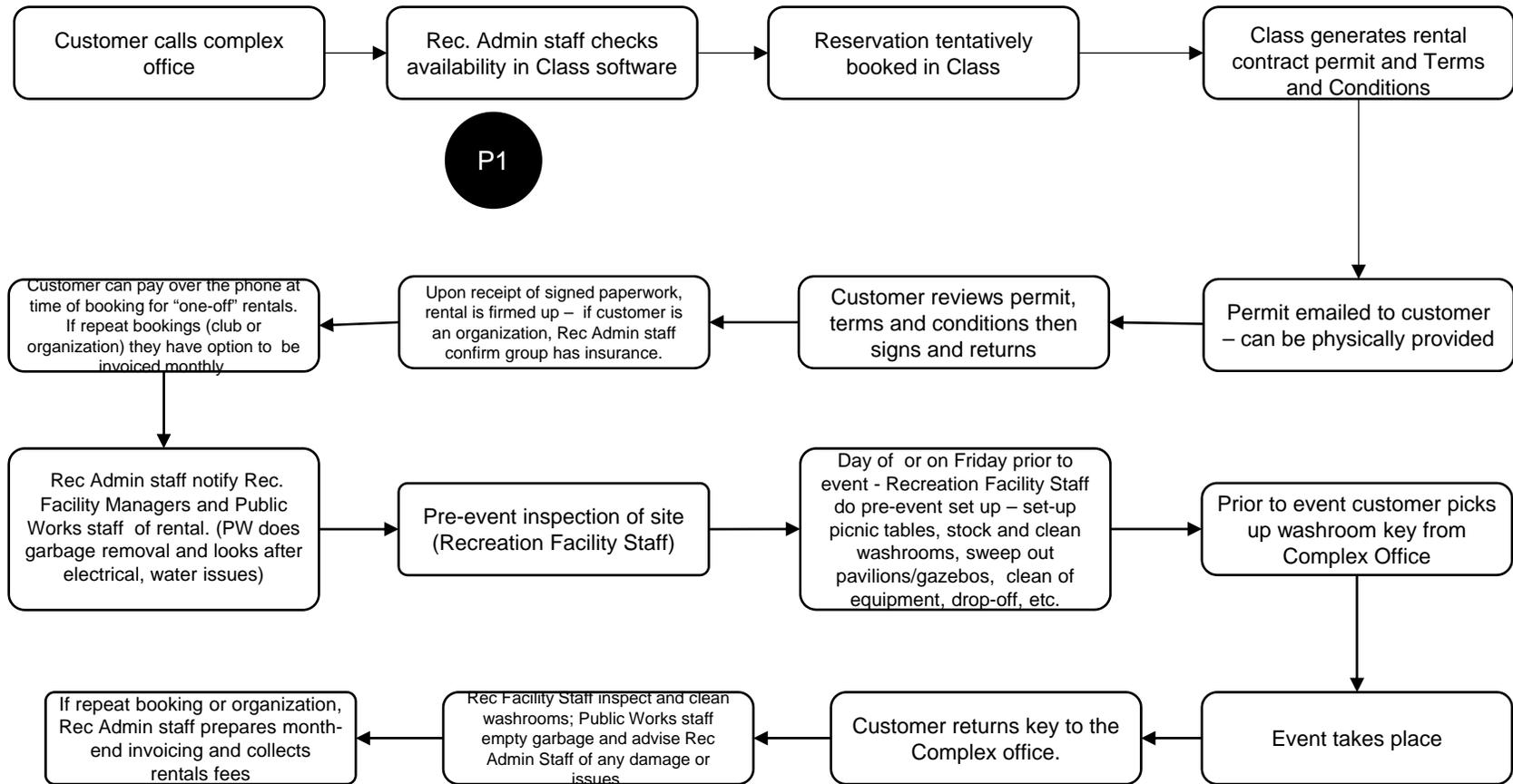


Potential Courses of Action

Issue	Potential Course of Action
<p>P1</p> <p>Based on the current process, the Township uses two software systems for the purposes of checking the availability and booking of events at Township facilities.</p>	<p>The Township may want to decide what software system best suits the organization and use one system versus two to reduce the duplication of efforts.</p>
<p>P2</p> <p>Based on the current process, the Township appears to have operational matters within the process that may lead to a series of process inefficiencies whereas it does not appear that the two departments involved (Public Works and Recreation) have defined roles and responsibilities.</p>	<p>The Township may want to consider the following moving forward:</p> <ul style="list-style-type: none"> • Ensuring that contracted services in relation to janitorial services are available when events are being held at the Town Hall Theatre, in particular Friday and Saturday night bookings • Develop a consistent strategy for operational matters and determine who is responsible for those matters including but not exclusive to, theatre set-up, snow removal, and any work required post-event.

Township of North Huron Municipal Service Delivery Review

Facility Rentals - Outdoor Spaces (Parks, Gazebo, Bandshelter, Pavillion)



P1

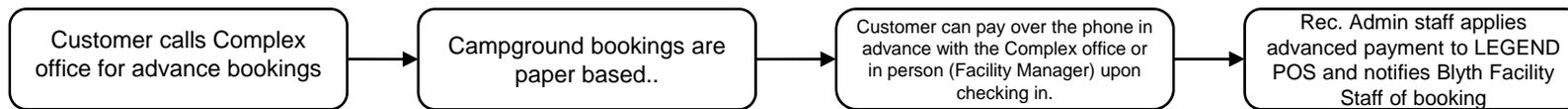


Potential Courses of Action

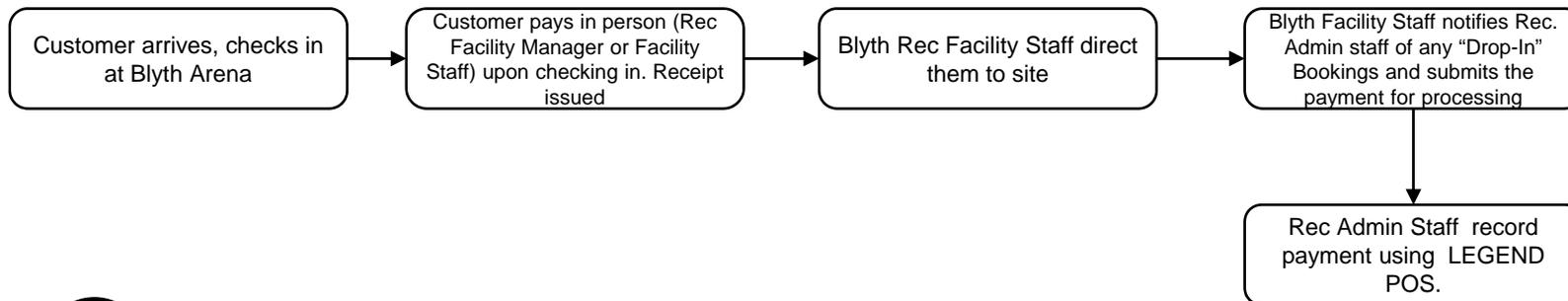
Issue	Potential Course of Action
<p>P1 Based on the current process, the Township uses two software systems for the purposes of checking the availability and booking of events at Township facilities.</p>	<p>The Township may want to decide what software system best suits the organization and use one system versus two to reduce the duplication of efforts.</p>

Facility Rentals - Blyth Campground - Individual Site Bookings

ADVANCED BOOKINGS



DROP-IN BOOKINGS



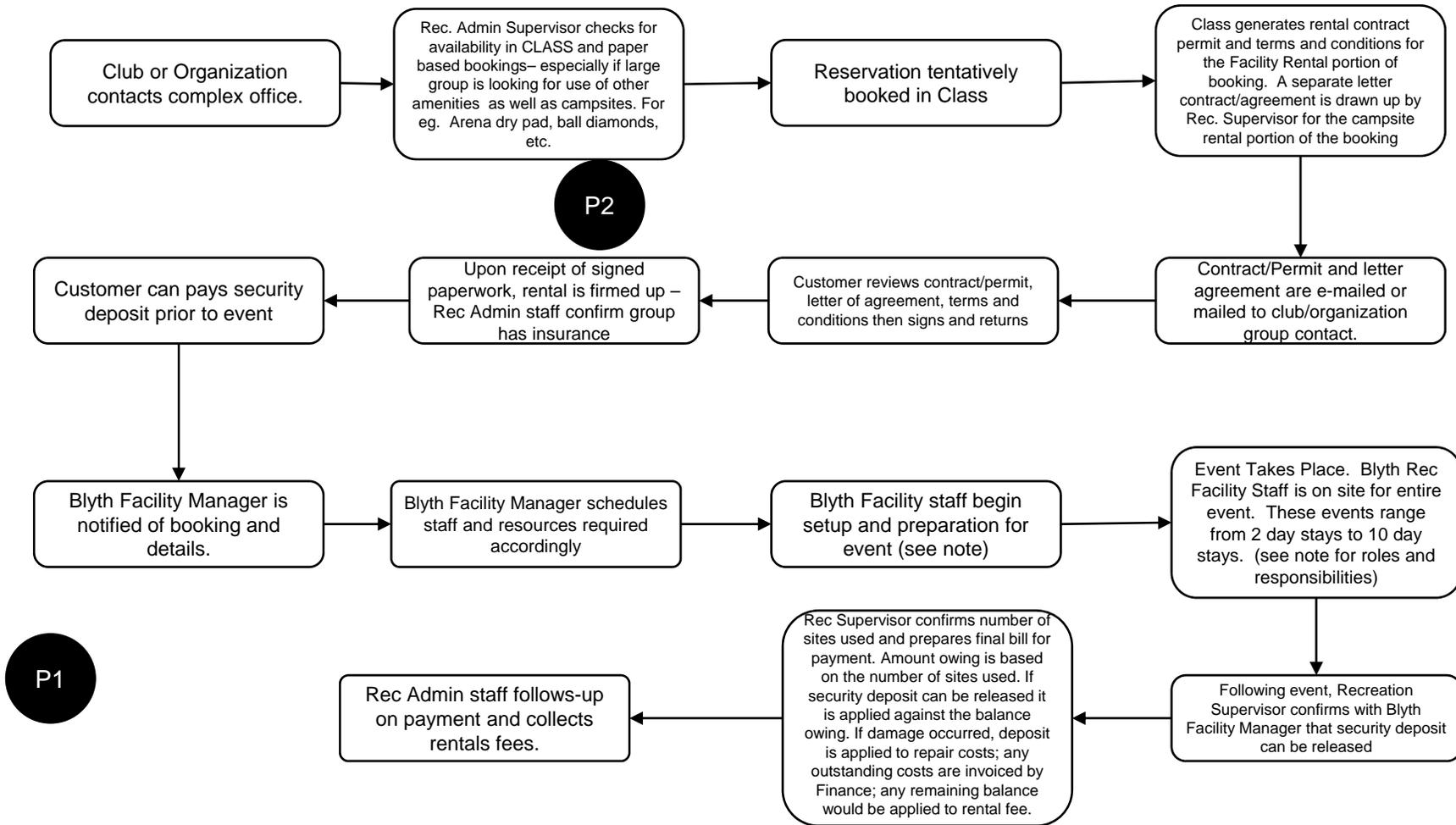
P1

Potential Courses of Action

Issue	Potential Course of Action
<p>P1 Based on the current process, the Township does not appear to make use a formal agreement with one night users.</p>	<p>The Township may want to consider the development an agreement to protect both the Township as well as individual users of the site.</p>

Township of North Huron Municipal Service Delivery Review

Facility Rentals - Blyth Campground - Large Group Bookings (50-800 sites booked at a time.)



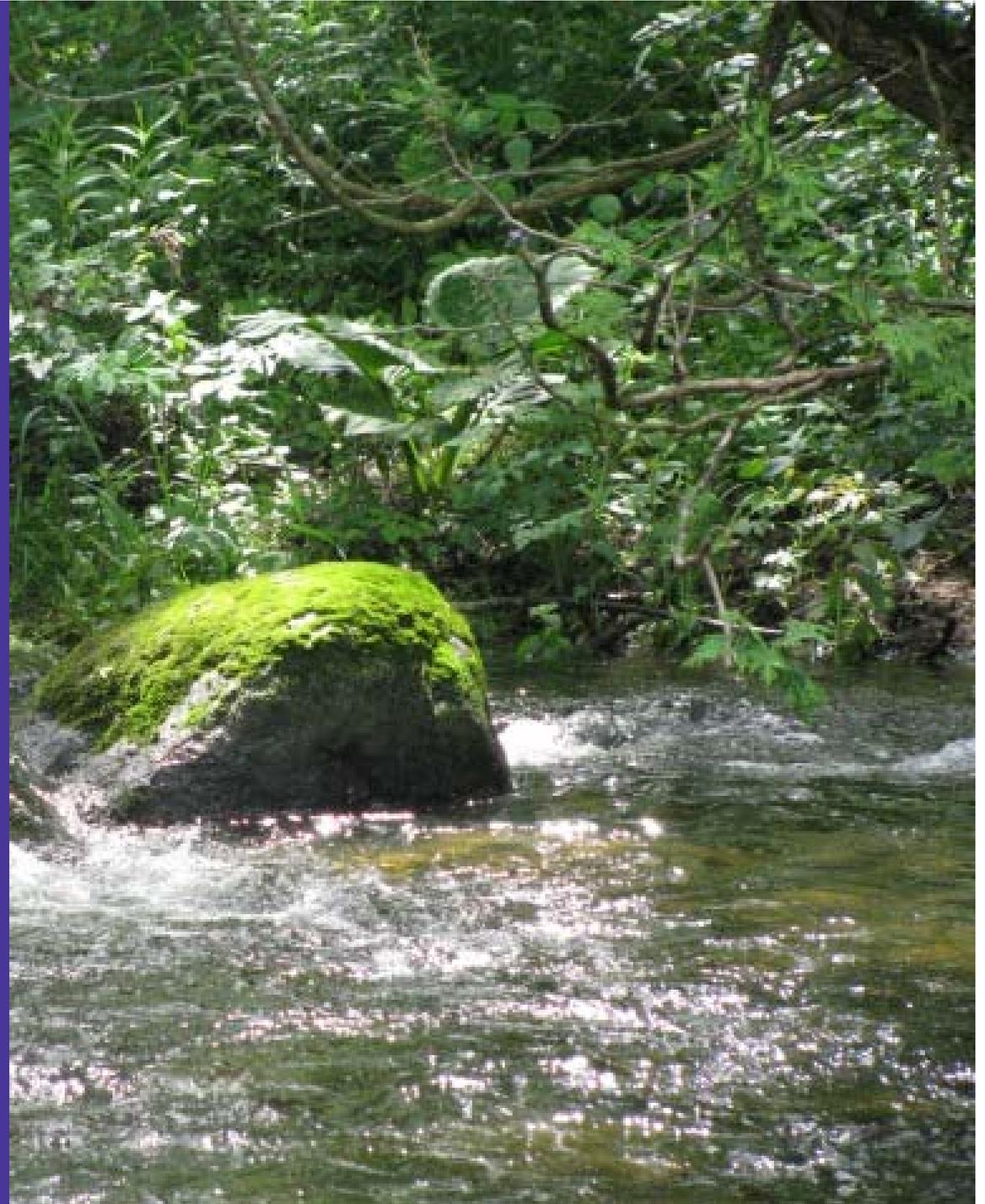
Potential Courses of Action

Issue	Potential Course of Action
<p>P1 Based on the current process, the Township does not appear to make use a formal agreement with one night users.</p>	<p>The Township may want to consider the development an agreement to protect both the Township as well as individual users of the site.</p>
<p>P2 Based on the current process, the Township uses two software systems for the purposes of checking the availability and booking of events at Township facilities.</p>	<p>The Township may want to decide what software system best suits the organization and use one system versus two to reduce the duplication of efforts.</p>



The Township of North Huron

Chapter VII: Next Steps



Township of North Huron Municipal Service Delivery Review

Next Steps

Upon the acceptance of the final report and as the Township moves forward with the implementation of opportunities identified through the review, the Township may wish to consider the following:

1. The Municipal Service Delivery Review Becomes a Standing Item on Council's Agenda Going Forward

As Council moves into its new role of implementation, the Township has an opportunity to ensure that the results of the municipal service review become part of Council's agenda on a go-forward basis and to accomplish this, the Township may wish to considering having the service review as a standing item on Council's meeting agenda for the foreseeable future. This practice assists in maintaining momentum but also provides an opportunity for Council and the community at large to be kept up to date as to the progress of the opportunities identified within the review. Ultimately, it has the potential keep everyone who invested resources into the process to remain engaged.

2. Establishment of Project Sponsorship

In our experience, a number of transformational projects do not achieve their expected results due to the absence of support from those tasked with governance, which in the case of the Township means Council. In order to ensure that the Township maintains direction with respect to the implementation of the review findings, it may wish to consider the establishment of project sponsorship. There is a variety of approaches to accomplishing this and can range from one person inside the Corporation serving as the Project Sponsor (the CAO may be a logical choice but consideration to current workload may need to be taken into account to ensure there is sufficient capacity) to the establishment of a Committee of Council. Regardless of the approach, the mandate of which should include:

- Receiving reports from staff as to the progress of implementation activities, which we suggest occur on a monthly basis – these would logically flow into the first item identified;
- Providing approval for specific implementation plans
- Reporting to Council on the progress of transition activities
- Providing guidance and advice (as requested) to staff in support of transition activities.

We suggest that the Township first establish terms of reference that outline the responsibilities of the Project Sponsor, including a delineation of responsibilities between Council and staff (recognizing that staff have an operational responsibility for the implementation activities).



Next Steps

3. Prioritization of Opportunities

With regard to anything that may bring upon change, there is the potential for “decision paralysis” whereas Council may find it difficult to prioritize one opportunity over another and as a result, opportunities may not be implemented. To assist in the potential implementation of opportunities and to assist Council in its decision making process, the Township may wish to consider the development of opportunity ranking criteria. This criteria allows for Council to assess opportunities through a number of lens including but not exclusive to:

- *Financial Impact* – What would the impact of this opportunity be to the Township’s in terms of cost savings, revenue gains and capacity increases?
- *Customer Service* – Does this opportunity allow the Township to better respond to the needs of its residents/customers?
- *Impact on the Public* – How would the public be impacted by this opportunity? Would this opportunity enhance or reduce public health and safety and quality of life? Does this opportunity benefit or adversely impact vulnerable segments of the community?
- *Implementation Timeline* – In what approximate time frame could this idea be feasibly implemented?
- *Consistent with Municipal Best/Common Practices* – Is the opportunity consistent with best/common practices for similar-sized municipalities?
- *Effort and Cost to Implement* – How much effort, primarily in terms of cost, will be required to implement this opportunity? What are the ongoing costs to maintain this opportunity?
- *Regulatory Compliance* – Will the opportunity result in the Township being non-compliant with respect to Provincial or Federal legislation or regulation?

Beyond the criteria above, the Township may want to prioritize opportunities that may be eligible for provincial funding under subsequent intakes of the Province of Ontario’s Municipal Modernization Program. At the time of this report, the Province of Ontario had yet to announce the eligibility criteria for the second intake.

A sample prioritization scorecard can be found in Appendix A of the report.

Next Steps

4. Develop Implementation Plans

Once the Township has prioritized the opportunities, the next step is the development of implementation plans. The requirement for implementation planning and the associated level of detail will vary depending on the nature of the opportunity and its inherent complexity. Notwithstanding differences in detail, we suggest that a standardized template for implementation activities be developed so as to ensure that all important factors are considered as well as to facilitate communication with the Council committee and the community at large. A potential template has been provided within Appendix A.

Upon completion of the implementation plans, the plans would be presented to the Council for their review and approval. Upon approval, staff would then execute the plans, revising the approach as circumstances warrant.

5. Monitor and report on outcomes

The final component of the implementation process should be the monitoring and reporting on implementation outcomes, the purpose of which is to communicate the overall impact and/or benefits of the implementation process and any 'lessons learned' that may be relevant to other transition activities.

In reporting on implementation outcomes, we suggest that the following areas be addressed:

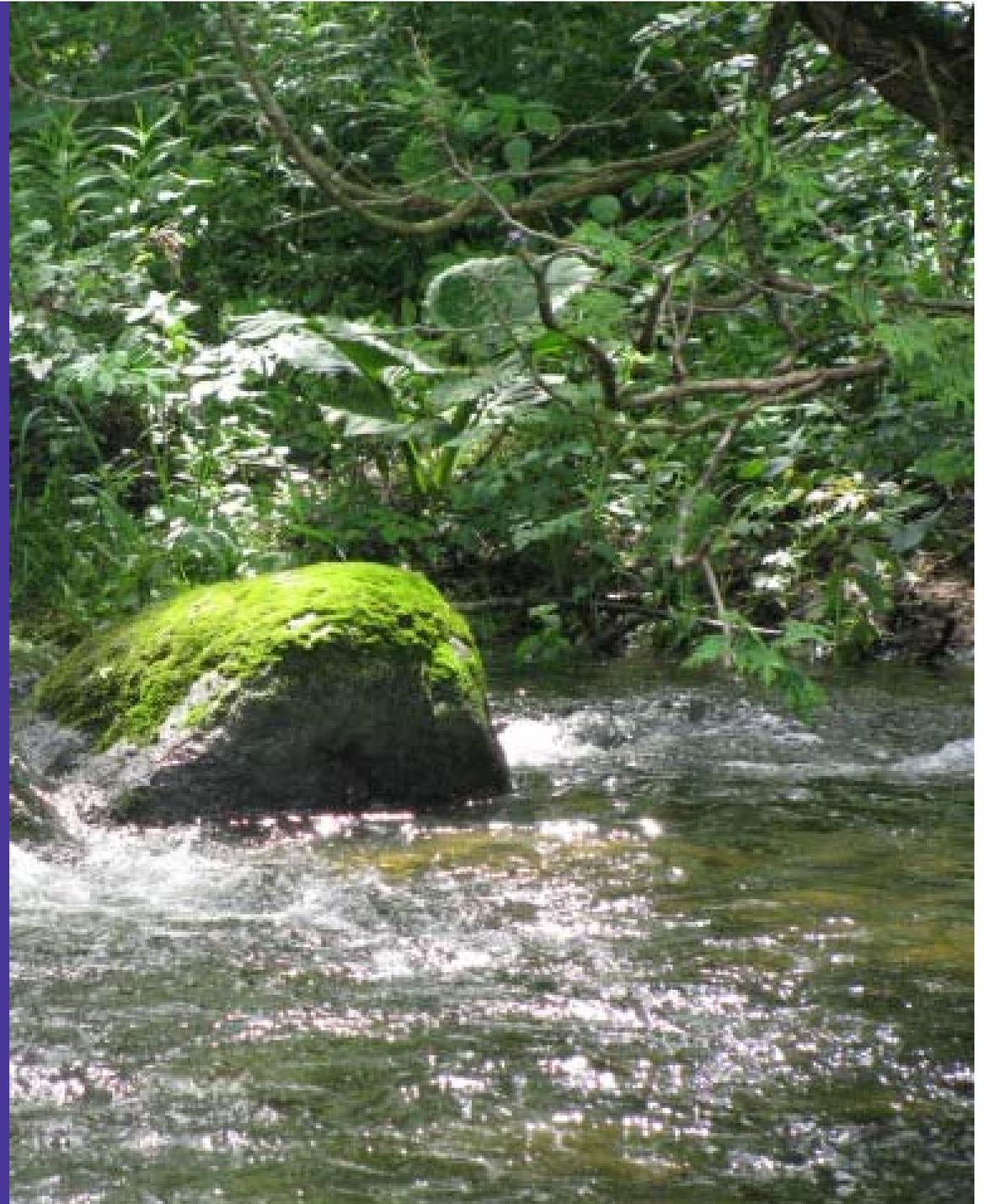
- Actual implementation activities vs. planned activities
- Actual implementation timeframes vs. planned timeframes
- Actual financial benefits (cost reductions) vs. planned benefits
- Actual one-time costs vs. planned one-time costs
- Outcomes of public meetings (if any)
- Major challenges experienced during the implementation process
- Implications for future/other transition initiatives (i.e. lessons learned)

Ongoing monitoring and reporting activities link back to the first point in this section – the establishment of the service delivery review as a standing item on Council's agenda.



The Township of North Huron

Appendix A: Implementation
Tools



Township of North Huron Municipal Service Delivery Review

Implementation Tools

Potential Prioritization Scorecard

Criteria	Description	Scoring Range	
		Low	High
Financial Benefits	<p>What would the impact of this opportunity be to the Township's in terms of cost savings, revenue gains and capacity increases?</p> <ul style="list-style-type: none"> Minimal impact 0 Incremental impact of less than \$25,000 +5 Incremental impact of \$25,000 to \$49,999 +15 Incremental impact of \$50,000 to \$99,999 +35 Incremental impact of more than \$100,000 +70 	0	+70
Public Impact	<p>How would the public be impacted by this opportunity? Would this opportunity enhance or reduce public health and safety and quality of life? Does this opportunity benefit or adversely impact vulnerable segments of the community?</p> <ul style="list-style-type: none"> Significant positive public impact could be expected for multiple and/or vulnerable constituent groups +40 Positive public impact could be expected for some constituent groups +20 Minimal public impact 0 Adverse public impact expected for some constituent groups -20 Significant adverse public response expected for multiple and/or vulnerable constituent groups -40 	-40	+40
Customer Service	<p>Does this opportunity allow the Township to better respond to the needs of its customers?</p> <ul style="list-style-type: none"> Significant enhancement in customer service, addresses major customer need(s) +10 Some contribution to enhanced customer service, addresses secondary customer need(s) +5 No impact on customer service (positive or negative) 0 Opportunity will result in some deterioration in customer service -5 Opportunity will have a major negative impact on customer service (timeliness, access) -10 	-10	+10



Township of North Huron Municipal Service Delivery Review

Implementation Tools

Potential Prioritization Scorecard

Criteria	Description	Scoring Range	
		Low	High
Time to Implement	<p>In what approximate time frame could this idea be feasibly implemented?</p> <ul style="list-style-type: none"> Before end of 2020 +5 Before end of 2021 +3 Before end of 2022 0 2023 and subsequent years -5 	-5	+5
Consistency With Best/Common Practices	<p>Is the opportunity consistent with best/common practices for similar-sized municipalities?</p> <ul style="list-style-type: none"> Consistent with best/common practices +5 Unknown 0 Inconsistent with best/common practices -5 	-5	+5
Effort and Cost to Implement	<p>How much effort, primarily in terms of cost, will be required to implement this opportunity? What are the ongoing costs to maintain this opportunity?</p> <ul style="list-style-type: none"> Minimal implementation costs 0 Implementation costs less than 50% of expected levy impact -4 Implementation costs of 50% to 100% of expected levy impact -7 Implementation costs in excess of 100% of expected levy impact -10 	-10	0
Regulatory Compliance	<p>Will the opportunity result in the Township being non-compliant with respect to Provincial or Federal legislation or regulation?</p> <ul style="list-style-type: none"> No potential challenges with respect to non-compliance with legislation or regulation 0 Potential challenges with respect to immaterial non-compliance with legislation or regulation -5 	-5	0



Township of North Huron Municipal Service Delivery Review

Implementation Tools

Potential Implementation Tracking Sheet

Opportunity				
Implementation strategy	Timeframe	Responsibility	One-time Cost	Annual Cost
• Work step #1				
• Work step #2				
• Work step #3				
• Work step #4				
• Work step #5				
• Work step #6				

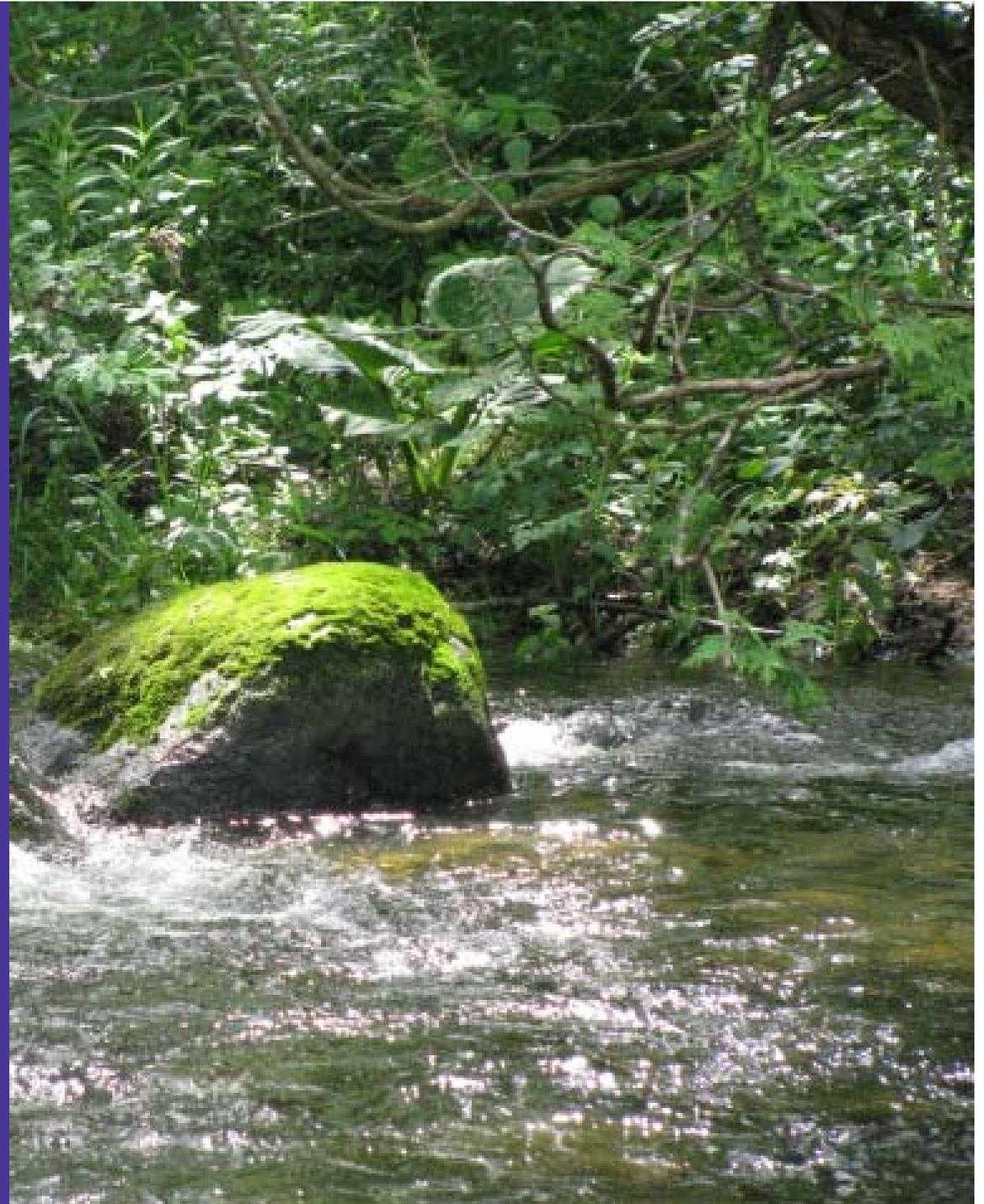
Considerations		Response
Impact on staffing levels/labour relations	Y/N	
Community relations	Y/N	
Service levels	Y/N	
Contractual obligations	Y/N	





The Township of North Huron

Appendix B: Municipal
Service Profiles



Township of North Huron

Municipal Service Profile Office of the Chief Administrative Officer

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Township of North Huron

Municipal Service Profile Office of the Chief Administrative Officer

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Township Council Township management
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Township employees, who may not necessarily interact with the CAO but are impacted by corporate decisions Residents of the Township who benefit from the services provided
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Strategic and operational decision making and problem resolution Linkages between Council's strategic plan and the Township's operations Intergovernmental relations Council support
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity and information provided by the Township. Information includes:</p> <p>Work items identified Number of meetings attended Number of memberships with various organizations</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The Office of the CAO is provided with internal resources.

Township of North Huron

Municipal Service Profile Economic Development

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Township of North Huron

Municipal Service Profile Economic Development

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Potential investors
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of the Township who benefit from the services provided Economic development partners
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Linkages between the Township and potential investors Strategic initiatives Financial support
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity and information provided by the Township Information includes:</p> <ul style="list-style-type: none"> Number and scale of active projects Number of active partnerships Number and value of building permits
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - Economic development is provided through the Office of the CAO in collaboration with the North Huron Economic Development Committee, other levels of government and local business organizations and is done so with internal resources.</p>

Township of North Huron

Municipal Service Profile Emergency Management

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Township of North Huron

Municipal Service Profile Emergency Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Township employees • Residents of the Township • Emergency response partners
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of the Township
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Emergency response planning (2) Incident management system (3) Training for Township personnel and response partners (4) Public education and awareness for residents (5) Emergency operations centre
Service Output Level	The quantum of service outputs provided to direct clients.	To be populated based on information provided by the Township.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The administration of the Township's emergency services are delivered through both internal and external resources (County).

Township of North Huron

Municipal Service Profile Finance

<table border="1"> <tr><th>Program</th></tr> <tr><td>Finance</td></tr> </table>	Program	Finance	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>The Finance Department is responsible for the annual budget process as well as payroll, accounts payable, accounts receivable, property tax billing and information, tax certificates, insurance, water and sewer billing collection and administrative functions. The Finance Department provides information to Council and departments to aid in monitoring the budget as well as reviews costs to promote savings and obtain value for dollars spent. The Finance Department also administers the Tile Drainage Loan application process and the issuance of Municipal Drainage Debentures. The Finance Department is also responsible for the municipality's annual financial statements and Financial Information Return (FIR). The Finance Department is responsible for Asset Management.</td></tr> </table>	Service Overview	The Finance Department is responsible for the annual budget process as well as payroll, accounts payable, accounts receivable, property tax billing and information, tax certificates, insurance, water and sewer billing collection and administrative functions. The Finance Department provides information to Council and departments to aid in monitoring the budget as well as reviews costs to promote savings and obtain value for dollars spent. The Finance Department also administers the Tile Drainage Loan application process and the issuance of Municipal Drainage Debentures. The Finance Department is also responsible for the municipality's annual financial statements and Financial Information Return (FIR). The Finance Department is responsible for Asset Management.	<table border="1"> <tr><th colspan="3">Service Level</th></tr> <tr><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr> </table>			Service Level			Below Standard	At Standard	Above Standard
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Township of North Huron

Municipal Service Profile Finance

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Council • Township departments and employees • Third parties involved in financial transactions with the Township • Third parties involved in financial reporting with the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of the Township who benefit from the financial decision making undertaken by the Township • Other levels of government
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Financial policy, planning and analysis (2) Financial transaction processing (3) Financial reporting (4) Loan program management (5) Advice to other department
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information provided by the Township Information could include:</p> <ul style="list-style-type: none"> # of cheques processed # of tax accounts # of T4s issued # of journal entries FIR submission date Budget approval date
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - the administration of the Township's financial services are predominantly delivered through internal resources.</p>

Township of North Huron

Municipal Service Profile Municipal Clerk

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Township of North Huron

Municipal Service Profile Municipal Clerk

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Township Council • Township management • Individuals receiving licences, certificates and services from the Township • Eligible voters and candidates
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of the Township who benefit from the services provided
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Clerical and administrative support for Council meetings and committees (2) Records of all meetings of Council and other governance bodies (3) Communication of governance matters to the general public and civic administration via agendas, minutes, and correspondence (4) Compliance to public accountability and transparency matters (5) Records management (6) Licences and permits (7) Certifications and attestations (8) Health and safety (9) Municipal elections
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <p>Number of meetings attended Number of FOI requests Number of licenses and certificates issued</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The function of Municipal Clerk is provided with internal resources.

Township of North Huron

Municipal Service Profile Health and Safety

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Township of North Huron

Municipal Service Profile Health and Safety

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Reeve and Council • Township management • Township employees
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of the Township who benefit from the services delivered by the Township
Service Output	The output of a service that fulfills a recognized client's need.	(1) Health and safety activities
Service Output Level	The quantum of service outputs provided to direct clients.	To be populated based on information provided by the Township.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Health and safety is an internal function delivered by the Township's own resources.

Township of North Huron

Municipal Service Profile Police Services

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Township of North Huron

Municipal Service Profile Police Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and visitors of the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors of the Township
Service Output	The output of a service that fulfills a recognized client's need.	(1) Police services
Service Output Level	The quantum of service outputs provided to direct clients.	To be populated based on information provided by the Township.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Police services are provided by the Ontario Provincial Police.

Township of North Huron

Municipal Service Profile Building

Program	
Building and Planning	
Organizational Unit	
Building	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 163
Revenues	\$ (122)
Net Levy	\$ 41
FTE's	2.0

Service Overview
The Building Department enforces the Ontario Building Code through examination of plans, issuance of building permits and performing inspections. The department provides assistance with zoning inquiries, building code information and technical advice during the construction process.

Service Value
Building inspections and approvals contribute towards the protection of public health and safety by ensuring compliance with the Building Code Act, Ontario Building Code and other applicable laws, primarily in support of a reliable infrastructure.

Basis for Delivery
Mandatory – Pursuant to Section 3.1 of the Building Code Act ("BCA"), municipalities are mandated the responsibility to enforce the BCA and in doing so, are required to appoint a Chief Building Official ('CBO') and such inspectors under Section 3(2) of the BCA. Consistent with other Provincial legislation, the BCA does allow for collaboration and joint enforcement involving two or more municipalities (Section 3(3)).

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			

Proposed Key Performance Indicators and Benchmarking
For the purposes of potential key performance indicators, we suggest that the Township monitor operating cost per household of the building division, level of cost recovery of the division, and processing time for issuance of building permits and completion of inspections.
In comparison to the selected comparator municipalities, the Township had the median net operating cost per household (\$11.12 vs. an average of \$19.92 for the comparator municipalities). The Township also had the median cost recovery (82.5% vs. an average of 85.0%)

Township of North Huron

Municipal Service Profile Building

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Individuals or companies undertaking construction, renovation or other building-related projects that require permits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Individuals purchasing homes directly from contractors/developers Realtors and real estate lawyers Title insurers who rely on Building Approvals Individuals purchasing homes on the resale market
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Reviews of construction plans as part of the building permit issuance process Inspections during construction Final occupancy inspections
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <ol style="list-style-type: none"> # of applications processed \$ value of permits
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - services provided by the Municipality of Morris-Turnberry.

Township of North Huron

Municipal Service Profile Bylaw Enforcement

Program	
Bylaw	
Organizational Unit	
Bylaw Enforcement	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 32
Revenues	\$ (22)
Net Levy	\$ 10
FTE's	-

Service Overview	
<p>By-law Enforcement and Property Standards ensures compliance with the Township's bylaws, both on public and private properties. Enforcement and compliance is conducted on a reactive approach through specific initiatives and blitz and in response to community complaints. Commonly enforced bylaws include the Township's property standards and animal control bylaws.</p>	

Service Value	
<p>By-law Enforcement and Property Standards contributes towards health and safety, consumer protection, nuisance control and quality of life. All citizens benefit from the enforcement of by-laws as the result is an increased level of public safety, neighbourhood satisfaction, community pride and an overall positive impact on quality of life.</p>	

Basis for Delivery	
<p>Essential – By-law enforcement and property standards contribute towards the health and safety of residents, as well as the protection of property.</p>	

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			

Proposed Key Performance Indicators and Benchmarking	
<p>For the purposes of potential key performance indicators, we suggest that the Township monitor the time from the receipt of a bylaw related matter to resolution and the % of complaints resolved within target timeframes.</p> <p>In comparison to the selected comparator municipalities, the Township had the median net operating cost per household (\$4.22 vs. an average of \$7.51 for the comparator municipalities). The Township also had the median cost recovery (69.3% vs. an average of 63.0%)</p>	

Township of North Huron

Municipal Service Profile Bylaw Enforcement

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents lodging complaints with respect to by-law non-compliance • Property owners of residential rental units
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of and visitors to the community that benefit from by-law enforcement
Service Output	The output of a service that fulfills a recognized client's need.	(1) Resolution of non-compliance with by-laws
Service Output Level	The quantum of service outputs provided to direct clients.	To be populated based on activity based information information provided by the Township Information could include: <ul style="list-style-type: none"> - # of complaints - # of onsite check ins - # of letters issued - # of work requisitions issued - # of complaint actions taken
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - services provided by Keppel Creek on a contract basis.

Township of North Huron

Municipal Service Profile Drainage

Program	
Finance/Building and Planning	
Organizational Unit	
Drainage	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 41
Revenues	\$ (19)
Net Levy	\$ 22
FTE's	-

Service Overview
<p>Management of the creation, improvement and upkeep of all Municipal Drains under the Drainage Act of Ontario.</p> <p>Primary responsibilities include receiving and researching drainage requests, correspondence with consultants, conducting site meetings, obtaining permits, initiating drainage board processes under the act, project tendering, and site inspection.</p>

Service Value
<p>The overall management of municipal drains is to ensure effective water management within the municipality and reduce the associated risks.</p>

Basis for Delivery
<p>Mandatory - The maintenance of municipal drains is established through the Drainage Act of Ontario.</p>

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			

Proposed Key Performance Indicators and Benchmarking
<p>The potential performance indicators for this profile would be monitoring compliance with provincial legislation and regulations associated with municipal drains.</p> <p>Based on the nature of the municipalities' operations, there is not sufficient information available to effectively benchmark drainage operations within the comparator group.</p>

Township of North Huron

Municipal Service Profile Drainage

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Properties that have municipal drains
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Township residents and visitors to the Township who benefit from effective water management
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Maintenance of municipal drains Inspection of municipal drains Liase with various agencies (DFO, MNR, MVCA) Drainage Board management and oversight Oversee Pump Commissioners Oversee the Tile Loan Program (done by Finance Department)
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <ol style="list-style-type: none"> total inventory and kms of drains and pumping stations # of municipal drain maintenance work activities # of drain inspections # of capital drain projects # of drainage meetings
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resoures - Drainage services are predominantly provided with the use of the Township's own resources.</p>

Township of North Huron

Municipal Service Profile Childcare

Program	
Childcare	
Organizational Unit	
Childcare	
Type of Service	
Budget (in thousands)	
Operating Costs	\$ 1,588
Revenues	\$ (1,631)
Net Levy	\$ (43)
FTE's	20.0

Service Overview

The Township of North Huron offers a wide range of child care services for children newborn to age twelve. The Children's programs are licensed by the Ministry of Education and are recognized for the quality of care and welcoming environments. The programs are staffed by Registered Early Childhood Educators. Families in the region enjoy their children attending a home away from home. Each child is appreciated as a unique individual and their needs are met according to family instructions

Service Value

Childcare Services supports a child care system that meets the needs of children from birth to aged 12 and their families for affordable, accessible, quality and responsive child care and other supports. These services contribute towards improved outcomes for children, enhanced well-being for families and greater opportunities for employment and training for parents. Doctor Recruitment highlight the child care in their recruitment strategies. The wide range of services in schools as well as in a stand alone building allow families working hour flexibility.

Basis for Delivery

Discretionary - The Township provides childcare services on behalf of the County, who is designated at the Service Manager for Social Services.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			

Proposed Key Performance Indicators and Benchmarking

For the purposes of potential key performance indicators, we suggest that the Township monitor compliance with provincial legislation. The number of families using services and the length of waitlists are indicators of performance and bench marking.

In comparison to the selected comparator municipalities, the Township had the lowest net operating cost per household ((\$18.81) vs. an average of \$99.69 for the comparator municipalities) and the Township had the highest level of cost recovery (102.7% vs. an average of 90.7% for the comparator municipalities).

Township of North Huron

Municipal Service Profile Childcare

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Children and their families in the Township • Child care providers and other sector stakeholders (ie. School boards)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Employers that benefit from employees that have access to child care and other resources and supports • Social service agencies and other stakeholders
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Child care and early years system planning, oversight and advocacy (2) EarlyON service delivery (3) Before and after programming
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township</p> <p>Information could include:</p> <ul style="list-style-type: none"> Licensed child care spaces Number of centres Number of fee subsidy recipients
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The Township provides childcare services through the use of its own resources and collaboration with other groups, school board rooms, other community buildings.</p>

Township of North Huron

Municipal Service Profile Operations

<table border="1"> <tr><th>Program</th></tr> <tr><td>Public Works</td></tr> </table>	Program	Public Works	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>Operations encompasses the maintenance of the Township's road network, including but not limited to (i) winter control (patrol, sanding, salting, snow removal); (ii) roads and bridge repair (pothole patching, utility cut repairs, limited resurfacing); (iii) culvert maintenance and repairs; (iv) sideway maintenance (summer and winter); (iv) roadside maintenance (brushing, ditching); (v) traffic signal maintenance, (vi) street lighting, and (vii) crossing guards..</td></tr> </table>	Service Overview	Operations encompasses the maintenance of the Township's road network, including but not limited to (i) winter control (patrol, sanding, salting, snow removal); (ii) roads and bridge repair (pothole patching, utility cut repairs, limited resurfacing); (iii) culvert maintenance and repairs; (iv) sideway maintenance (summer and winter); (iv) roadside maintenance (brushing, ditching); (v) traffic signal maintenance, (vi) street lighting, and (vii) crossing guards..	<table border="1"> <tr> <td></td> <td colspan="3">Service Level</td> </tr> <tr> <td></td> <td>Below Standard</td> <td>At Standard</td> <td>Above Standard</td> </tr> <tr> <td rowspan="4">Basis of Delivery</td> <td>Mandatory</td> <td colspan="2" style="text-align: center;"></td> </tr> <tr> <td>Essential</td> <td colspan="2"></td> </tr> <tr> <td>Traditional</td> <td colspan="2"></td> </tr> <tr> <td>Discretionary</td> <td colspan="2"></td> </tr> </table>				Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential			Traditional			Discretionary		
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Township of North Huron

Municipal Service Profile Operations

Profile Component	Definition													
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Users of the Township's road network Pedestrians using the Township's sidewalk network 												
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Township residents and other parties that benefit from effective transportation (e.g. individuals requiring ambulance services) 												
Service Output	The output of a service that fulfills a recognized client's need.	<table border="0"> <tr> <td>(1) Winter roads maintenance</td> <td>(7) Fleet maintenance</td> </tr> <tr> <td>(2) Summer roads maintenance</td> <td>(8) Traffic signal maintenance</td> </tr> <tr> <td>(3) Roadside maintenance</td> <td>(9) Street lighting</td> </tr> <tr> <td>(4) Bridge maintenance</td> <td>(10) Crossing guards</td> </tr> <tr> <td>(5) Drainage maintenance</td> <td></td> </tr> <tr> <td>(6) Sidewalk maintenance</td> <td></td> </tr> </table>	(1) Winter roads maintenance	(7) Fleet maintenance	(2) Summer roads maintenance	(8) Traffic signal maintenance	(3) Roadside maintenance	(9) Street lighting	(4) Bridge maintenance	(10) Crossing guards	(5) Drainage maintenance		(6) Sidewalk maintenance	
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(6) Sidewalk maintenance														
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <p>Number of lane kms maintained Infrastructure maintained (bridges, etc) Amount of fleet maintained Other activities</p>												
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The Township's Public Works operations is delivered predominantly with the use of its own resources.</p>												

Township of North Huron

Municipal Service Profile Cemeteries

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Township of North Huron

Municipal Service Profile Cemeteries

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Anyone who accesses or accessed cemetery services • Visitors to Township cemeteries
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	<ul style="list-style-type: none"> (1) Cemetery operations (2) Care and maintenance
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <p>Number of internments Hectares maintained</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The Township's Public Works operations is delivered predominantly with the use of its own resources.</p>

Township of North Huron

Municipal Service Profile Airport

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Township of North Huron

Municipal Service Profile Airport

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Users of the municipal airport
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Not Applicable
Service Output	The output of a service that fulfills a recognized client's need.	<ul style="list-style-type: none"> (1) Airport operations (2) Airport maintenance
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <p>Number of movements Number of rentals</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The Township's airport operations is delivered predominantly with the use of its own resources.</p>

Township of North Huron

Municipal Service Profile Parks

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Township of North Huron

Municipal Service Profile Parks

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents using Township parks and facilities
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of and visitors to the Township
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Maintenance of parks and playgrounds Grounds management for municipal property (grass cutting) Maintenance of sports fields and other recreational outdoor facilities Maintenance of trails Maintenance of campground and trailer park
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <p>Number of parks and playgrounds Number of sports fields Total amount of grounds maintained</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resoures - Parks services are predominantly provided with the use of the Township's own resources.</p>

Township of North Huron

Municipal Service Profile Water

Program	
Public Works- Environmental Services	
Organizational Unit	
Water	
Type of Service	
External and Internal	
Budget (in thousands)	
Operating Costs	\$ 1,171
Revenues	\$ (1,740)
Net Levy	\$ (569)
FTE's	0.9

Service Overview
<p>The Township together with Veolia Water Canada (Operating Authority) are responsible for the groundwater treatment and supply systems serving the former Town of Wingham and the former Village of Blyth. This includes ensuring a consistent supply of safe, high quality drinking water to the consumers by meeting or exceeding all applicable regulatory standards and complying with applicable legislation and regulation.</p> <p>This unit is responsible for understanding, implementing, maintaining and contributing to the continual improvement of the Drinking Water Quality Management System</p>

Service Value
<p>The provision of safe potable drinking water contributes to the health and safety of the Township's residents, the protection of property through fire protection (supported by sufficient peak instantaneous water flows) and the Township's overall economic prosperity by ensuring reliable water services to commercial, industrial and institutional customers.</p>

Basis for Delivery
<p>Essential – The provision of potable water supplies is critical to ensuring the public health and safety of residents as well as contributing towards economic activity in the community. Where municipalities choose to maintain a drinking water system, the provisions of the Safe Drinking Water Act and related regulations apply, most notably Ontario Regulation 188/07: Licensing of Municipal Drinking Water Systems, Ontario Regulation 169/03: Water Quality Standards and Ontario Regulation 170/03: Drinking Water Systems.</p>

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			

Proposed Key Performance Indicators and Benchmarking
<p>For the purposes of potential key performance indicators, we suggest that the Township monitor metrics such as the following:</p> <ul style="list-style-type: none"> - cost of service per ML of water treated and distributed - compliance with operating requirements established by the Province <p>In comparison to the selected comparator municipalities, the Township is consistent where water and wastewater services operate at full cost recovery.</p>

Township of North Huron

Municipal Service Profile Water

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Municipalities and residents that receive water from the Township • Township departments that received assistance and advice with respect to capital projects and planning
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Township residents and organizations that benefit from access to potable water
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Master planning for water services (2) Engineering plans and designs (3) Staff training and development (4) Capital project management (5) Advice and assistance on capital projects and planning
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <ul style="list-style-type: none"> - # of water treatment plants - Kms of watermain - # of ML of treated water flows
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The administration of the Township's water network is predominantly delivered through the use of it's own resources and also in partnership with Veolia Water Canada as the Operating Authority.</p>

Township of North Huron

Municipal Service Profile Wastewater

Program	
Public Works- Environmental Services	
Organizational Unit	
Wastewater	
Type of Service	
Internal	
Budget (in thousands)	
Operating Costs	\$ 924
Revenues	\$ (1,814)
Net Levy	\$ (890)
FTE's	0.7

Service Overview
The Township provides wastewater services to its residents and those of Wingham and Blyth, through a combination of its own resources and a contract arrangement with Veolia Water Canada as Operator. The Operator has responsibility for treatment, the performance of required infrastructure maintenance, laboratory testing, biosolids management and Ministry of the Environment reporting.

Service Value
Wastewater management contributes towards the environmental health of the Township and area municipalities by ensuring the effective treatment of wastewater flows prior to discharge into the environment. This provides public health protection to residents by effectively managing waterborne contaminants and facilitates the future growth of the Township by ensuring the availability of infrastructure and capacity.

Basis for Delivery
Essential – The provision of effective wastewater management is critical to ensuring the public health and safety of residents. Under the Municipal Act, there is no requirement for municipalities to maintain wastewater management systems. Where municipalities choose to maintain these systems, Provincial legislation and regulation dictate service level and operational requirements for municipalities.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			

Proposed Key Performance Indicators and Benchmarking
<p>For the purposes of potential key performance indicators, we suggest that the Township monitor metrics such as the following:</p> <ul style="list-style-type: none"> - cost of service per household - ML of wastewater collected and treated - compliance with operating requirements established by the Province - rate of inflow and infiltration (I&I) <p>In comparison to the selected comparator municipalities, the Township is consistent where water and wastewater services operate at full cost recovery.</p>

Township of North Huron

Municipal Service Profile Wastewater

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and other customers and municipalities that receive wastewater and stormwater management services from the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Township residents and organizations that benefit from the Township's waste watermanagement activities
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Wastewater treatment Biosolids management Infrastructure maintenance and installation Laboratory testing Spill response and enforcement Ministry reporting
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <ul style="list-style-type: none"> - # of ML of collected and treated wastewater - # of stations - Km of wastewater mains
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The administration of the Township's wastewater network is predominantly delivered through the use of it's own resources and also in partnership with Veolia Water Canada as the Operating Authority.</p>

Township of North Huron

Municipal Service Profile Solid Waste Management

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Township of North Huron

Municipal Service Profile Solid Waste Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and non-residential users that receive curbside, cart based or front-end collection service Residents and users that utilize waste collection facilities located in public spaces Residential and non-residential users of waste management facilities
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents, non-resident sectors and visitors to the Township that benefit from effective solid waste collection and diversion services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Residential and non-residential garbage collection (base and enhanced service) Residential and non-residential recyclables collection (base and enhanced service) Collection of garbage and recyclables from public spaces Recyclable processing and commodity marketing Organics and leaf and yard waste processing
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <ul style="list-style-type: none"> - # of tonnes of garbage, recycling collected - # of tonnes of garbage, recycling processed - # of tonnes of garbage landfilled
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - Garbage and recycling collection are performed by external service provider Waste Management, operation of the landfill is performed by the Township.</p>

Township of North Huron

Municipal Service Profile Recreation Administration

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Recreation and Community Services</td> </tr> </table>	Program		Recreation and Community Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">Recreation and Community Services administration provides overall management and administrative support to the various divisions of the department; marketing and promotion; administration for park bookings; special event coordination, bookings and staffing services for Wingham Town Hall Theatre etc., website administration, social media management, budget preparation and monitoring and asset management</td> </tr> </table>	Service Overview		Recreation and Community Services administration provides overall management and administrative support to the various divisions of the department; marketing and promotion; administration for park bookings; special event coordination, bookings and staffing services for Wingham Town Hall Theatre etc., website administration, social media management, budget preparation and monitoring and asset management		<table border="1"> <tr> <th colspan="2" rowspan="2"></th> <th colspan="3">Service Level</th> </tr> <tr> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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Township of North Huron

Municipal Service Profile Recreation Administration

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Township employees involved in the delivery of recreation and community services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors of the Township who utilize recreation and community services
Service Output	The output of a service that fulfills a recognized client's need.	(1) Overall management of the department
Service Output Level	The quantum of service outputs provided to direct clients.	To be populated based on activity based information information provided by the Township Information could include: facilities booked/permits issued; number of admissions taken; number of memberships sold; transactions processed; customer service, etc
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The Township's administration of its recreation and community services are provided through the use of their own resources.

Township of North Huron

Municipal Service Profile Recreation Programs

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Recreation and Community Services</td> </tr> </table>	Program		Recreation and Community Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">The Recreation Department plans, organizes and leads leisure activities for the enjoyment of the Township's residents and community groups. Recreational programming includes the delivery of day camps, gym, ballroom dancing and drop-in sports.</td> </tr> </table>	Service Overview		The Recreation Department plans, organizes and leads leisure activities for the enjoyment of the Township's residents and community groups. Recreational programming includes the delivery of day camps, gym, ballroom dancing and drop-in sports.		<table border="1"> <tr> <th colspan="2" rowspan="2"></th> <th colspan="3">Service Level</th> </tr> <tr> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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Township of North Huron

Municipal Service Profile Recreation Programs

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Individuals utilizing the recreational programming Community groups utilizing recreational programming
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors of the Township who utilize recreation and community services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Recreational programming Day camp operations Scheduling and bookings Customer service
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <p>Number of programs offered Number of users</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The Township's recreation programming is provided through the use of their own resources.</p>

Township of North Huron

Municipal Service Profile Aquatics

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Township of North Huron

Municipal Service Profile Aquatics

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents enrolled in aquatics programming • Residents using aquatic facilities independently
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents and visitors who use the Township's aquatic facilities
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Aquatic programming (2) Access to aquatics without programming (3) Scheduling and bookings (4) Customer service
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <p>Number of programs offered Number of users</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The Township's aquatics programming is provided through the use of their own resources.</p>

Township of North Huron

Municipal Service Profile Fitness

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Township of North Huron

Municipal Service Profile Fitness

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents enrolled in fitness programming • Residents using fitness facilities independently
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents and visitors of the Township who utilize recreation and community services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Fitness programming (2) Access to fitness without programming (3) Scheduling and bookings (4) Customer service
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <p>Number of programs offered Number of users</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The Township's fitness services are provided through the use of their own resources.</p>

Township of North Huron

Municipal Service Profile Recreational Facilities

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Township of North Huron

Municipal Service Profile Recreational Facilities

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Individuals utilizing community centres • Community groups utilizing community centres • Other parties offering programming at the community centres
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents and visitors of the Township who utilize recreation and community services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Access to recreational facilities for leisure and recreational purposes (2) Building maintenance (3) Concessions (4) Scheduling and bookings (5) Customer service
Service Output Level	The quantum of service outputs provided to direct clients.	<p>To be populated based on activity based information information provided by the Township Information could include:</p> <p>Number of active user groups Number of hours of utilization by facility Number of special events hosted at facilities</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The Township's operation of its recreational facilities is provided through the use of its own resources as well as through lease agreements with third parties.</p>

Township of North Huron

Municipal Service Profile Wingham Town Hall Theatre

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Township of North Huron

Municipal Service Profile Wingham Town Hall Theatre

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Staff and volunteers involved in the direct operation and maintenance of the facility.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> New and up and coming artists; residents and visitors to the community; local BIA.
Service Output	The output of a service that fulfills a recognized client's need.	(1) overall management of the facility and programs
Service Output Level	The quantum of service outputs provided to direct clients.	To be populated based on activity based information information provided by the Township Information could include:
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Recreation and Community Services staff are responsible for booking the facility, scheduling staff for performances, and the day to day maintenance of the facility. Public Works staff staff are responsible the overall operations of the building since it is part of the Town Hall Building.

Township of North Huron

Municipal Service Profile North Huron Museum

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">North Huron Museum</td> </tr> </table>	Program		North Huron Museum		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">In the past the Township of North Huron has provided museum services to the community. Volunteers from the community conducted tours and researched information for members of the public.</td> </tr> </table>	Service Overview		In the past the Township of North Huron has provided museum services to the community. Volunteers from the community conducted tours and researched information for members of the public.		<table border="1"> <tr> <td colspan="2" rowspan="2"></td> <th colspan="3">Service Level</th> </tr> <tr> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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Township of North Huron

Municipal Service Profile North Huron Museum

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Volunteers involved in the delivery of museum programs and services. Township staff involved in the maintenance of facilities.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors of the Township who are interested in heritage and history of the area
Service Output	The output of a service that fulfills a recognized client's need.	(1) overall management of the facility and programs
Service Output Level	The quantum of service outputs provided to direct clients.	To be populated based on activity based information information provided by the Township Information could include:
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - The Township maintains the museum through the use of their own resources. Generally, volunteers have been involved in the delivery of museum programming, Public Works staff maintain the facility.

Township of North Huron

Municipal Service Profile Libraries

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Township of North Huron

Municipal Service Profile Libraries

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> County employees involved in the delivery of Library programs and services.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors of the Township who utilize library services
Service Output	The output of a service that fulfills a recognized client's need.	(1) Library services
Service Output Level	The quantum of service outputs provided to direct clients.	
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Contracted Service - The programming portion of the service is delivered by Huron County. The Township provides facility maintenance through the use of their own resources. In Wingham maintenance is provided by Public Works staff. In Blyth it is provided by Recreation staff.</p>

Township of North Huron

Municipal Service Profile Fire Administration

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Township of North Huron

Municipal Service Profile Fire Administration

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Township Council and Management Third parties involved in fire and emergency service operations with the Township Third parties receiving reporting from the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Township residents and visitors Insurance companies that insure properties and vehicles
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Fire and emergency service policy, planning and analysis Reporting Establishing and regulating bylaw
Service Output Level	The quantum of service outputs provided to direct clients.	NA
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the Township's fire services are predominately delivered through their own resources

Township of North Huron

Municipal Service Profile Fire Prevention

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Township of North Huron

Municipal Service Profile Fire Prevention

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Property owners that are subject to fire inspections • Fire Prevention Division provides service of the Community at large
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Occupants of properties that are subject to fire inspections • Insurance companies that insure properties subject to fire inspections
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Fire inspections (Fire Code compliance) (2) Fire investigations (3) Fire Code prosecutions (4) Public education sessions (5) Burn permit inspections
Service Output Level	The quantum of service outputs provided to direct clients.	To be populated based on activity based information provided by the Township Information could include: <ul style="list-style-type: none"> - # of fire inspections - # of fire investigations - # of fire code prosecutions - # of public education sessions - # of burn permit inspections
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the Township's fire prevention services are predominately delivered through internal resources

Township of North Huron

Municipal Service Profile Fire - Incident Control

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Township of North Huron

Municipal Service Profile Fire - Incident Control

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Property and car owners, including owners of properties adjacent to the site of a structural fire or car owners travelling the same street or highway Incident victims (property fire or motor vehicle collision)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Families of individuals involved in fires, motor vehicles accidents or other incidents Property and car owners in general, due to better valuation of properties or lower insurance rates, based on overall benchmarking for the Township Insurance companies that insure properties and vehicles
Service Output	The output of a service that fulfills a recognized client's need.	(1) Fire and rescue incidents mitigated
Service Output Level	The quantum of service outputs provided to direct clients.	To be populated based on activity based information provided by the Township Information could include: - # of emergency calls received and responded to
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the Township's incident response and operations are predominately delivered through internal resources



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The information contained herein is of a general nature and is not intended to address the circumstances of any particular individual or entity. Although we endeavor to provide accurate and timely information, there can be no guarantee that such information is accurate as of the date it is received or that it will continue to be accurate in the future. No one should act on such information without appropriate professional advice after a thorough examination of the particular situation.

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**THE CORPORATION OF THE
TOWNSHIP OF NORTH HURON**

BY-LAW NO. 54-2019

A by-law to adopt a Strategic Asset Management Policy for the Township of North Huron

WHEREAS Section 8 (1) of the Municipal Act S.O. 2001, c.25 as amended, herein referred to as the "Act", provides the powers of the municipality to govern its affairs as it considers appropriate and to enhance the municipality's ability to respond to municipal issues;

AND WHEREAS Section 11 (2) of the Act provides that a lower tier municipality may pass by-laws respecting matters within its spheres of jurisdiction including matters of financial management of the municipality and its local boards;

AND WHEREAS Section 3(1) of Ontario Regulation 588/17: Asset Management Planning For Municipal Infrastructure, provides that every municipality shall prepare a strategic asset management policy;

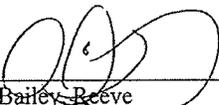
AND WHEREAS the Council of the Township of North Huron deems it expedient and necessary to establish policies;

NOW THEREFORE, the Council of the Corporation of the Township of North Huron enacts as follows:

1. That the "Strategic Asset Management Policy" attached hereto as "Schedule A" is hereby adopted and shall form part of this by-law;
2. That this by-law shall come into force and take effect on passing.

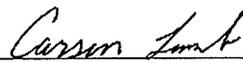
READ A FIRST AND SECOND TIME THIS 3RD DAY OF JUNE, 2019.

READ A THIRD TIME AND PASSED THIS 3RD DAY OF JUNE, 2019.



Bernie Bailey, Reeve

CORPORATE SEAL



Carson Lamb, Clerk



The Corporation of the Township of North Huron

Strategic Asset Management Policy

A Strategic Asset Management Policy formalizes the Municipality's commitment to asset management, aligns its asset management actions with strategic goals and objectives, and provides direction to guide Council, management and staff in carrying out its business, strategic plans and activities. This policy will support the Municipality in focusing its infrastructure efforts on managing risks, addressing priorities, and meeting short and long-term needs within the bounds of possible funding.

Asset Management Vision

The Township of North Huron's vision is to proactively manage its assets to best serve the Township's objectives, including:

- Effectively delivering services
- Supporting sustainability and economic development, and
- Maintaining prudent financial planning and decision making

Policy Goals

The objectives of the policy are to:

- Provide a framework for implementing asset management to enable a consistent and strategic approach at all levels of the organization.
- Provide guidance to staff responsible for asset management

Strategic Alignment

The Township of North Huron has developed and adopted a Strategic Plan, an Official Plan, an Emergency Management Plan, a Community Improvement Plan, and an Asset Management Plan. These plans, and others were designed to meet the legislative requirements and work together to achieve the Township's mission

of providing innovation and excellence in service delivery. Spending requirements defined in the budgeting process and in long-term financial planning will reflect the objectives of these plans.

All of the Township's plans rely to some extent on the physical assets owned by the municipality and the commitment of staff to ensure their strategic use. This includes the long-term maintenance, repair, and replacement of existing assets along with the acquisition of new assets to meet the evolving needs of the Township.

Asset management planning therefore will not occur in isolation from other municipal goals, plans and policies.

Asset management principles:

The key guiding principles of the asset management policy are as follows:

Customer focused: The Township will have clearly defined levels of service and apply asset management practices to maintain the confidence of customers in how the Township's assets are managed.

Service focused: The Township will consider all the assets in a service context and take into account their interrelationships as opposed to optimizing individual assets in isolation.

Risk-based: The Township will manage the asset risk associated with attaining the agreed levels of service by focusing resources, expenditures, and priorities based upon risk assessments and the corresponding cost/benefit, recognizing that public safety is the priority.

Value-based affordable: The Township will choose practices, interventions and operations that aim at reducing the lifecycle cost of asset ownership, while satisfying agreed levels of service. Decisions are based on balancing service levels, risks and costs.

Province required principles:

Forward looking: The Township of North Huron shall take a long-term view while considering demographic and economic trends in the region.

Budgeting and planning: The Township of North Huron shall take into account any applicable budgets or fiscal plans, such as fiscal plans released under the Fiscal Transparency and Accountability Act, 2004 and Budgets adopted under Part VII of the Municipal Act, 2001.

Prioritizing: The Township of North Huron shall clearly identify infrastructure priorities which will drive investment decisions.

Economic development: The Township of North Huron shall promote economic competitiveness, productivity, job creation and training opportunities.

Transparency: The Township of North Huron shall be evidence-based and transparent. Additionally, subject to any prohibitions under an Act or otherwise by by-law on the collection, use, or disclosure of information, the municipality shall:

- Make decisions with respect to infrastructure based on information that is publically available or made available to the public, and
- Share information with implications on infrastructure and investment decisions with the Government and broader public sector entities.

Consistency: The Township of North Huron shall ensure the continued provision of core public services, such as health care and education within municipal jurisdiction.

Environmentally conscious: The Township of North Huron shall minimize the impact of infrastructure on the environment by:

1. Respecting and helping maintain ecological and biological diversity,
2. Augmenting resilience to the effects of climate change, and
3. Endeavoring to make use of acceptable recycled aggregates

Health and safety: The Township of North Huron shall ensure that the health and safety of workers involved in construction and maintenance of infrastructure assets is protected.

Community focused: The Township of North Huron shall promote community benefits, being the supplementary social and economic benefits arising from an infrastructure project that are intended to improve the well-being of a community affected by the project, such as:

1. Local job creation and training opportunities (including for apprentices, within the meaning of section 9 of the Infrastructure for Jobs and Prosperity Act, 2015.
2. Improvement of public space within the community, and
3. Promoting accessibility for persons with disabilities.

Innovation: The Township of North Huron shall create opportunities to make use of innovative technologies, services and practices, particular when doing so would utilize technology, techniques, and practices developed in Ontario.

Integration: The Township of North Huron shall where relevant and appropriate, be mindful and consider the principles and content of non-binding provincial or municipal plans and strategies established under an Act or otherwise, in planning and making decisions surround the infrastructure that supports them.

Capitalization Thresholds

The Asset Management Policy applies to all assets whose role in service delivery requires deliberate management by the Township. The service-focus intent of this policy differentiates its requirements for identifying assets from the capitalization thresholds which are developed for the purposes of financial reporting. For this reason, the capitalization threshold developed for financial reporting will not be the guide in selecting the assets covered by asset management planning processes.

Governance & Continuous Improvement

This policy requires continuous improvement and adoption of appropriate practices regarding asset management planning. It requires commitment of key stakeholders with the Township's organizational structure. The following details the responsibilities of the key stakeholders within the Township:

Council

- Approve by resolution the asset management plan and its updates every five years
- Conduct annual reviews of the management plan implementation progress on or before July 1 of every year; that includes:

- Progress on ongoing efforts to implement the asset management plans;
- Consideration of the asset management policy
- Any factors affecting the ability of the municipality to implement its asset management plans
- Consultation with department heads; and
- A strategy to address these factors including the adoption of appropriate practices
- Support ongoing efforts to continuously improve and implement the asset management plans

Chief Administrative Officer

- Maintain compliance with the asset management policy and provincial asset management regulation

Department Heads

- Oversee asset management planning activities that fall within their service area and in support of others

Budgeting

The Township will integrate findings from the asset management plans into its long-term financial planning and budgetary processes.

The asset management plan will be referenced by the Department in preparation of their budget submission to help them:

- Identify all potential revenues and costs (including operating, maintenance, replacement and decommission) associated with forthcoming infrastructure asset decisions
- Evaluate the validity and need of each significant new capital asset, including considering the impact on future operating costs; and
- Incorporate new revenue tools and alternative funding strategies where possible

The budgets prepared by each Department will be processed in accordance with the broader municipal budgeting process.

The financial analysis used for the water and wastewater asset management plans will align with existing financial plans related to water and wastewater assets. The analysis completed in each tangential document will reference the most up to date information from the same datasets, will be based on common methods, and will improve upon one another.

Community Planning

The combination of lifecycle analysis and financial sustainability principles will be the driver in the design and selection of community development or redevelopment that requires new assets, or existing asset enhancements to take place. Parties involved in the development of the asset management plans will reference the direction established in the community plan as well as the methods, assumptions, and date used in its development. The aim of cross-referencing these plans is to ensure that development and redevelopment occur within the Township's means through and understanding of current and future asset needs.

Climate Change

Climate change will be considered as part of the Township's risk management approach embedded in local asset management planning methods. This approach will balance the potential cost of vulnerabilities. The balance will be struck in the levels of service delivered through operations, maintenance schedules, disaster response plans, contingency funding and capital investments. The Township's contribution to climate change through greenhouse gas emissions will be mitigated in accordance with our reduction targets, financial capacity and stakeholder support.

Stakeholder Engagement

The ultimate goal of the municipality is to efficiently provide its various stakeholders with the municipal services they need within the bounds of regulatory requirements, the built environment and the natural environment. In order to achieve this goal, it is necessary that the municipality understand the needs of current stakeholders, consider the needs of future generations and

incorporate these perspectives into asset management plans. The municipality recognizes them as an integral part of the asset management approach.

Accordingly, the municipality will:

- Provide opportunities for residents and other stakeholders served by the municipality to provide input into asset management planning;
and
- Coordinate asset management planning with other infrastructure owning agencies such a municipal bodies and regulated utilities.

**THE CORPORATION OF THE
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BY-LAW NO. 54-2019

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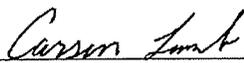
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The Corporation of the Township of North Huron

Strategic Asset Management Policy

A Strategic Asset Management Policy formalizes the Municipality's commitment to asset management, aligns its asset management actions with strategic goals and objectives, and provides direction to guide Council, management and staff in carrying out its business, strategic plans and activities. This policy will support the Municipality in focusing its infrastructure efforts on managing risks, addressing priorities, and meeting short and long-term needs within the bounds of possible funding.

Asset Management Vision

The Township of North Huron's vision is to proactively manage its assets to best serve the Township's objectives, including:

- Effectively delivering services
- Supporting sustainability and economic development, and
- Maintaining prudent financial planning and decision making

Policy Goals

The objectives of the policy are to:

- Provide a framework for implementing asset management to enable a consistent and strategic approach at all levels of the organization.
- Provide guidance to staff responsible for asset management

Strategic Alignment

The Township of North Huron has developed and adopted a Strategic Plan, an Official Plan, an Emergency Management Plan, a Community Improvement Plan, and an Asset Management Plan. These plans, and others were designed to meet the legislative requirements and work together to achieve the Township's mission

of providing innovation and excellence in service delivery. Spending requirements defined in the budgeting process and in long-term financial planning will reflect the objectives of these plans.

All of the Township's plans rely to some extent on the physical assets owned by the municipality and the commitment of staff to ensure their strategic use. This includes the long-term maintenance, repair, and replacement of existing assets along with the acquisition of new assets to meet the evolving needs of the Township.

Asset management planning therefore will not occur in isolation from other municipal goals, plans and policies.

Asset management principles:

The key guiding principles of the asset management policy are as follows:

Customer focused: The Township will have clearly defined levels of service and apply asset management practices to maintain the confidence of customers in how the Township's assets are managed.

Service focused: The Township will consider all the assets in a service context and take into account their interrelationships as opposed to optimizing individual assets in isolation.

Risk-based: The Township will manage the asset risk associated with attaining the agreed levels of service by focusing resources, expenditures, and priorities based upon risk assessments and the corresponding cost/benefit, recognizing that public safety is the priority.

Value-based affordable: The Township will choose practices, interventions and operations that aim at reducing the lifecycle cost of asset ownership, while satisfying agreed levels of service. Decisions are based on balancing service levels, risks and costs.

Province required principles:

Forward looking: The Township of North Huron shall take a long-term view while considering demographic and economic trends in the region.

Budgeting and planning: The Township of North Huron shall take into account any applicable budgets or fiscal plans, such as fiscal plans released under the Fiscal Transparency and Accountability Act, 2004 and Budgets adopted under Part VII of the Municipal Act, 2001.

Prioritizing: The Township of North Huron shall clearly identify infrastructure priorities which will drive investment decisions.

Economic development: The Township of North Huron shall promote economic competitiveness, productivity, job creation and training opportunities.

Transparency: The Township of North Huron shall be evidence-based and transparent. Additionally, subject to any prohibitions under an Act or otherwise by by-law on the collection, use, or disclosure of information, the municipality shall:

- Make decisions with respect to infrastructure based on information that is publically available or made available to the public, and
- Share information with implications on infrastructure and investment decisions with the Government and broader public sector entities.

Consistency: The Township of North Huron shall ensure the continued provision of core public services, such as health care and education within municipal jurisdiction.

Environmentally conscious: The Township of North Huron shall minimize the impact of infrastructure on the environment by:

1. Respecting and helping maintain ecological and biological diversity,
2. Augmenting resilience to the effects of climate change, and
3. Endeavoring to make use of acceptable recycled aggregates

Health and safety: The Township of North Huron shall ensure that the health and safety of workers involved in construction and maintenance of infrastructure assets is protected.

Community focused: The Township of North Huron shall promote community benefits, being the supplementary social and economic benefits arising from an infrastructure project that are intended to improve the well-being of a community affected by the project, such as:

1. Local job creation and training opportunities (including for apprentices, within the meaning of section 9 of the Infrastructure for Jobs and Prosperity Act, 2015.
2. Improvement of public space within the community, and
3. Promoting accessibility for persons with disabilities.

Innovation: The Township of North Huron shall create opportunities to make use of innovative technologies, services and practices, particular when doing so would utilize technology, techniques, and practices developed in Ontario.

Integration: The Township of North Huron shall where relevant and appropriate, be mindful and consider the principles and content of non-binding provincial or municipal plans and strategies established under an Act or otherwise, in planning and making decisions surround the infrastructure that supports them.

Capitalization Thresholds

The Asset Management Policy applies to all assets whose role in service delivery requires deliberate management by the Township. The service-focus intent of this policy differentiates its requirements for identifying assets from the capitalization thresholds which are developed for the purposes of financial reporting. For this reason, the capitalization threshold developed for financial reporting will not be the guide in selecting the assets covered by asset management planning processes.

Governance & Continuous Improvement

This policy requires continuous improvement and adoption of appropriate practices regarding asset management planning. It requires commitment of key stakeholders with the Township's organizational structure. The following details the responsibilities of the key stakeholders within the Township:

Council

- Approve by resolution the asset management plan and its updates every five years
- Conduct annual reviews of the management plan implementation progress on or before July 1 of every year; that includes:

- Progress on ongoing efforts to implement the asset management plans;
- Consideration of the asset management policy
- Any factors affecting the ability of the municipality to implement its asset management plans
- Consultation with department heads; and
- A strategy to address these factors including the adoption of appropriate practices
- Support ongoing efforts to continuously improve and implement the asset management plans

Chief Administrative Officer

- Maintain compliance with the asset management policy and provincial asset management regulation

Department Heads

- Oversee asset management planning activities that fall within their service area and in support of others

Budgeting

The Township will integrate findings from the asset management plans into its long-term financial planning and budgetary processes.

The asset management plan will be referenced by the Department in preparation of their budget submission to help them:

- Identify all potential revenues and costs (including operating, maintenance, replacement and decommission) associated with forthcoming infrastructure asset decisions
- Evaluate the validity and need of each significant new capital asset, including considering the impact on future operating costs; and
- Incorporate new revenue tools and alternative funding strategies where possible

The budgets prepared by each Department will be processed in accordance with the broader municipal budgeting process.

The financial analysis used for the water and wastewater asset management plans will align with existing financial plans related to water and wastewater assets. The analysis completed in each tangential document will reference the most up to date information from the same datasets, will be based on common methods, and will improve upon one another.

Community Planning

The combination of lifecycle analysis and financial sustainability principles will be the driver in the design and selection of community development or redevelopment that requires new assets, or existing asset enhancements to take place. Parties involved in the development of the asset management plans will reference the direction established in the community plan as well as the methods, assumptions, and date used in its development. The aim of cross-referencing these plans is to ensure that development and redevelopment occur within the Township's means through and understanding of current and future asset needs.

Climate Change

Climate change will be considered as part of the Township's risk management approach embedded in local asset management planning methods. This approach will balance the potential cost of vulnerabilities. The balance will be struck in the levels of service delivered through operations, maintenance schedules, disaster response plans, contingency funding and capital investments. The Township's contribution to climate change through greenhouse gas emissions will be mitigated in accordance with our reduction targets, financial capacity and stakeholder support.

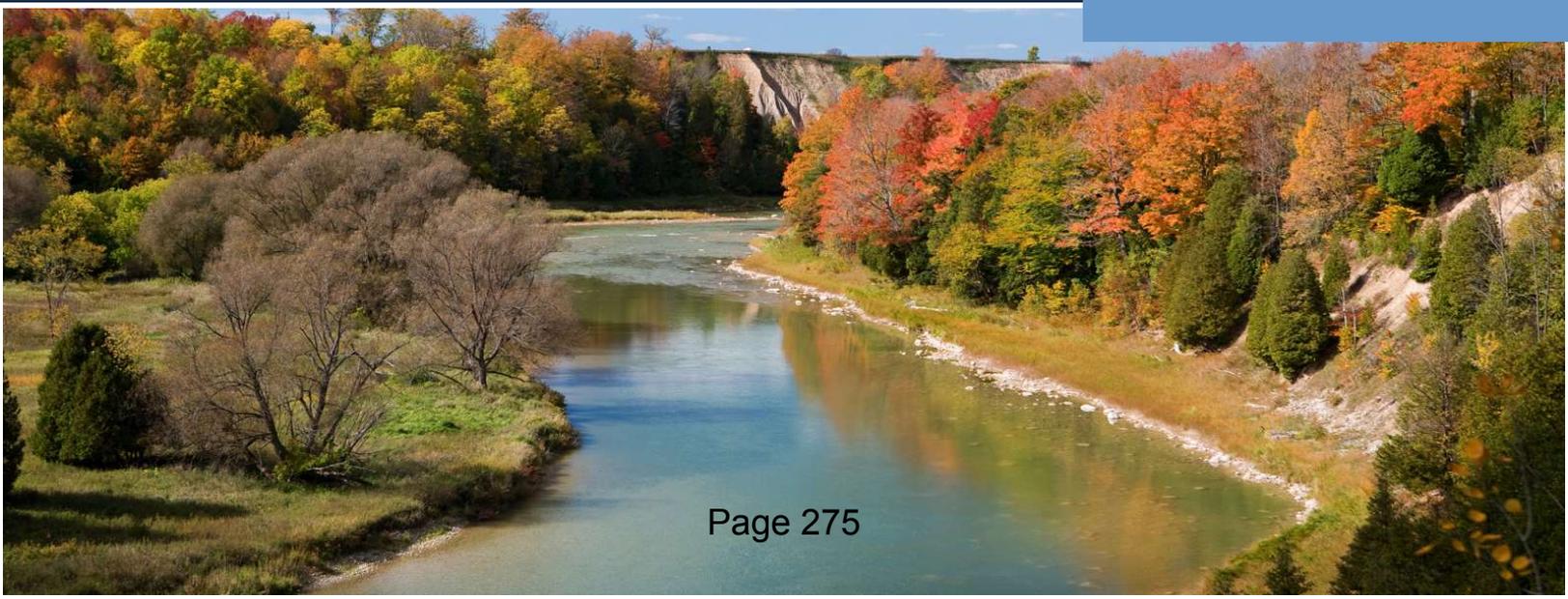
Stakeholder Engagement

The ultimate goal of the municipality is to efficiently provide its various stakeholders with the municipal services they need within the bounds of regulatory requirements, the built environment and the natural environment. In order to achieve this goal, it is necessary that the municipality understand the needs of current stakeholders, consider the needs of future generations and

Asset Management Plan



2022



This Asset Management Program was prepared by:



Empowering your organization through advanced
asset management, budgeting & GIS solutions

Key Statistics

Replacement cost of
asset portfolio

\$285.8 million

Replacement cost of
infrastructure per
household

\$125,536 (2021)

Percentage of assets in fair
or better condition

65%

Percentage of assets with
assessed condition data

54%

Annual capital
infrastructure deficit

\$5.2 million

Recommended
timeframe for
eliminating annual
infrastructure deficit

20 Years

Target reinvestment
rate

2.3%

Actual reinvestment
rate

0.44%

Table of Contents

Executive Summary	1
Scope	1
Findings	2
Recommendations	3
1 Introduction & Context.....	4
1.1 An Overview of Asset Management.....	5
1.2 Key Concepts in Asset Management.....	7
1.3 Ontario Regulation 588/17	10
2 Scope and Methodology	12
2.1 Asset Categories Included in this AMP.....	13
2.2 Deriving Replacement Costs	13
2.3 Estimated Useful Life and Service Life Remaining.....	14
2.4 Reinvestment Rate	14
2.5 Deriving Asset Condition.....	15
3 Portfolio Overview	16
3.1 Total Replacement Cost of Asset Portfolio	17
3.2 Target vs. Actual Reinvestment Rate	17
3.3 Condition of Asset Portfolio	18
3.4 Service Life Remaining	19
3.5 Forecasted Capital Requirements	19
4 Analysis of Tax-funded Assets.....	20
4.1 Road Network	21
4.2 Bridges	32
4.3 Storm Network.....	42
4.4 Buildings.....	51
4.5 Vehicles	61
4.6 Machinery & Equipment.....	70
4.7 Information Technology.....	79
4.8 Land Improvements.....	87
5 Analysis of Rate-funded Assets.....	95
5.1 Water Network.....	96
5.2 Sanitary Network.....	105

6	Impacts of Growth.....	115
6.1	Description of Growth Assumptions	116
6.2	Impact of Growth on Lifecycle Activities	117
7	Financial Strategy.....	118
7.1	Financial Strategy Overview	119
7.2	Funding Objective.....	122
7.3	Financial Profile: Tax Funded Assets	123
7.4	Financial Profile: Rate Funded Assets	128
7.5	Use of Debt	130
7.6	Use of Reserves	133
8	Appendices	135
	Appendix A: 10-Year Capital Requirements	136
	Appendix B: Level of Service Maps	141
	Appendix C: Risk Rating Criteria	150
	Appendix D: Condition Assessment Guidelines.....	154

Executive Summary

Municipal infrastructure provides the foundation for the economic, social, and environmental health and growth of a community through the delivery of critical services. The goal of asset management is to deliver an adequate level of service in the most cost-effective manner. This involves the development and implementation of asset management strategies and long-term financial planning.

Scope

This AMP identifies the current practices and strategies that are in place to manage public infrastructure and makes recommendations where they can be further refined. Through the implementation of sound asset management strategies, the Township can ensure that public infrastructure is managed to support the sustainable delivery of municipal services.

This AMP include the following asset categories:

Asset Category

 Road Network	 Bridges
 Information Technology	 Water Network
 Sanitary Network	 Buildings
 Vehicles	 Machinery & Equipment
 Land Improvements	 Storm Network

With the development of this AMP the Township has achieved compliance with O. Reg. 588/17 to the extent of the requirements that must be completed by July 1, 2024. There are additional requirements concerning proposed levels of service and growth that must be met by July 1, 2025.

Findings

The overall replacement cost of the asset categories included in this AMP totals \$285.8 million. 65% of all assets analysed in this AMP are in fair or better condition and assessed condition data was available for 54% of assets. For the remaining 46% of assets, assessed condition data was unavailable, and asset age was used to approximate condition – a data gap that persists in most municipalities. Generally, age misstates the true condition of assets, making assessments essential to accurate asset management planning, and a recurring recommendation in this AMP. The development of a long-term, sustainable financial plan requires an analysis of whole lifecycle costs. This AMP uses a combination of proactive lifecycle strategies (paved roads) and replacement only strategies (all other assets) to determine the lowest cost option to maintain the current level of service.

To meet capital replacement and rehabilitation needs for existing infrastructure, prevent infrastructure backlogs, and achieve long-term sustainability, the Township's average annual capital requirement totals \$6.5 million. Based on a historical analysis of sustainable capital funding sources, the Township is committing approximately \$1.3 million towards capital projects or reserves per year. As a result, there is currently an annual funding gap of \$5.2 million.

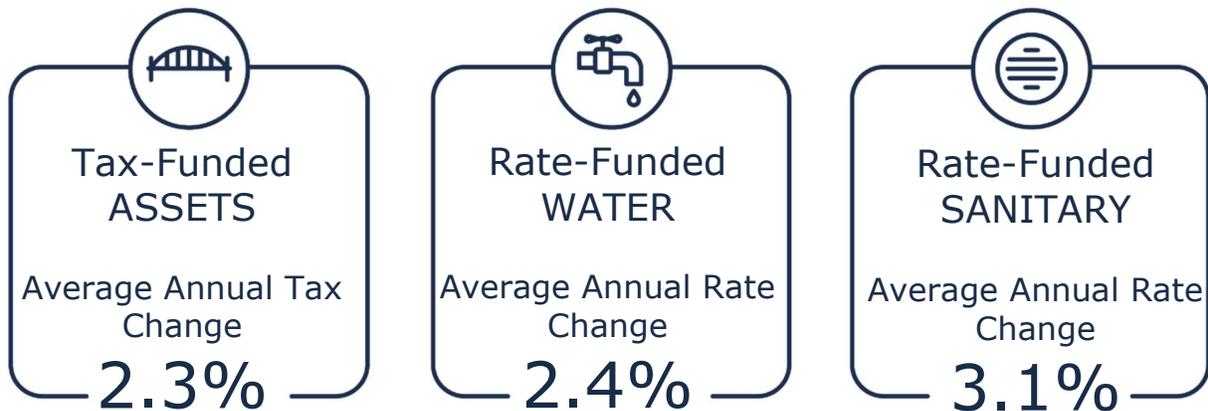
It is important to note that this AMP represents a snapshot in time and is based on the best available processes, data, and information at the Township. Strategic asset management planning is an ongoing and dynamic process that requires continuous improvement and dedicated resources.

Annual
Requirements
Per Household



Recommendations

A financial strategy was developed to address the annual capital funding gap. The following graphics shows annual tax/rate change required to eliminate the Township's infrastructure deficit based on a 20-year plan for tax-funded assets and sanitary assets, and a 15-year plan for water assets:



Recommendations to guide continuous refinement of the Township's asset management program. These include:

- Review data to update and maintain a complete and accurate dataset
- Develop a condition assessment strategy with a regular schedule
- Review and update lifecycle management strategies
- Development and regularly review short- and long-term plans to meet capital requirements
- Measure current levels of service and identify sustainable proposed levels of service

1 Introduction & Context

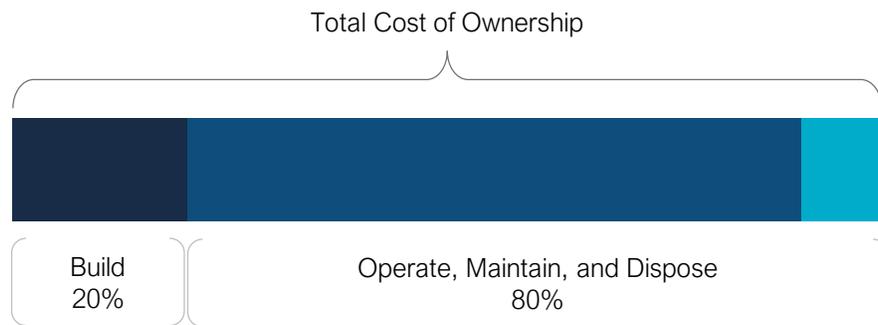
Key Insights

- The goal of asset management is to minimize the lifecycle costs of delivering infrastructure services, manage the associated risks, while maximizing the value ratepayers receive from the asset portfolio
- The Township's asset management policy provides clear direction to staff on their roles and responsibilities regarding asset management
- An asset management plan is a living document that should be updated regularly to inform long-term planning
- Ontario Regulation 588/17 outlines several key milestone and requirements for asset management plans in Ontario between July 1, 2022 and 2025

1.1 An Overview of Asset Management

Municipalities are responsible for managing and maintaining a broad portfolio of infrastructure assets to deliver services to the community. The goal of asset management is to minimize the lifecycle costs of delivering infrastructure services, manage the associated risks, while maximizing the value ratepayers receive from the asset portfolio.

The acquisition of capital assets accounts for only 10-20% of their total cost of ownership. The remaining 80-90% derives from operations and maintenance. This AMP focuses its analysis on the capital costs to maintain, rehabilitate and replace existing municipal infrastructure assets.



These costs can span decades, requiring planning and foresight to ensure financial responsibility is spread equitably across generations. An asset management plan is critical to this planning, and an essential element of broader asset management program. The industry-standard approach and sequence to developing a practical asset management program begins with a Strategic Plan, followed by an Asset Management Policy and an Asset Management Strategy, concluding with an Asset Management Plan.

This industry standard, defined by the Institute of Asset Management (IAM), emphasizes the alignment between the corporate strategic plan and various asset management documents. The strategic plan has a direct, and cascading impact on asset management planning and reporting.

1.1.1 Asset Management Policy

An asset management policy represents a statement of the principles guiding the Township’s approach to asset management activities. It aligns with the organizational strategic plan and provides clear direction to municipal staff on their roles and responsibilities as part of the asset management program.

The Township adopted By-law No. 54-2019 “A By-law to Adopt a Strategic Asset Management Policy for the Township of North Huron” on June 3rd, 2019 in accordance with Ontario Regulation 588/17.

The objectives of the policy are to provide a framework for implementing asset management, and to provide guidance to staff responsible for asset management.

1.1.2 Asset Management Strategy

An asset management strategy outlines the translation of organizational objectives into asset management objectives and provides a strategic overview of the activities required to meet these objectives. It provides greater detail than the policy on how the Township plans to achieve asset management objectives through planned activities and decision-making criteria. The Township’s Asset Management Policy contains many of the key components of an asset management strategy and may be expanded on in future revisions or as part of a separate strategic document.

1.1.3 Asset Management Plan

The asset management plan (AMP) presents the outcomes of the Township’s asset management program and identifies the resource requirements needed to achieve a defined level of service. The AMP typically includes the following content:

- State of Infrastructure
- Asset Management Strategies
- Levels of Service
- Financial Strategies

The AMP is a living document that should be updated regularly as additional asset and financial data becomes available. This will allow the Township to re-evaluate the state of infrastructure and identify how the organization’s asset management and financial strategies are progressing.

1.2 Key Concepts in Asset Management

Effective asset management integrates several key components, including lifecycle management, risk management, and levels of service. These concepts are applied throughout this asset management plan and are described below in greater detail.

1.2.1 Lifecycle Management Strategies

The condition or performance of most assets will deteriorate over time. This process is affected by a range of factors including an asset’s characteristics, location, utilization, maintenance history and environment. Asset deterioration has a negative effect on the ability of an asset to fulfill its intended function, and may be characterized by increased cost, risk and even service disruption.

To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

There are several field intervention activities that are available to extend the life of an asset. These activities can be generally placed into one of three categories: maintenance, rehabilitation and replacement. The following table provides a description of each type of activity and the general difference in cost.

Lifecycle Activity	Description	Example (Roads)	Cost
Maintenance	Activities that prevent defects or deteriorations from occurring	Crack Seal	\$
Rehabilitation/ Renewal	Activities that rectify defects or deficiencies that are already present and may be affecting asset performance	Mill & Re-surface	\$\$
Replacement/ Reconstruction	Asset end-of-life activities that often involve the complete replacement of assets	Full Reconstruction	\$\$\$

Depending on initial lifecycle management strategies, asset performance can be sustained through a combination of maintenance and rehabilitation, but at some point, replacement is required. Understanding what effect these activities will have on the lifecycle of an asset, and their cost, will enable staff to make better recommendations.

The Township’s approach to lifecycle management is described within each asset category outlined in this AMP. Developing and implementing a proactive lifecycle strategy will help staff to determine which activities to perform on an asset and when they should be performed to maximize useful life at the lowest total cost of ownership.

1.2.2 Risk Management Strategies

Municipalities generally take a ‘worst-first’ approach to infrastructure spending. Rather than prioritizing assets based on their importance to service delivery, assets in the worst condition are fixed first, regardless of their criticality. However, not all assets are created equal. Some are more important than others, and their failure or disrepair poses more risk to the community than that of others. For example, a road with a high volume of traffic that provides access to critical services poses a higher risk than a low volume rural road. These high-value assets should receive funding before others.

By identifying the various impacts of asset failure and the likelihood that it will fail, risk management strategies can identify critical assets, and determine where maintenance efforts, and spending, should be focused.

This AMP includes a high-level evaluation of asset risk and criticality. Each asset has been assigned a probability of failure score and consequence of failure score based on available asset data. These risk scores can be used to prioritize maintenance, rehabilitation, and replacement strategies for critical assets.

1.2.3 Levels of Service

A level of service (LOS) is a measure of what the Township is providing to the community and the nature and quality of that service. Within each asset category in this AMP, technical metrics and qualitative descriptions that measure both technical and community levels of service have been established and measured as data is available.

These measures include a combination of those that have been outlined in O. Reg. 588/17 in addition to performance measures identified by the Township as worth measuring and evaluating. The Township measures the level of service provided at two levels: Community Levels of Service, and Technical Levels of Service.

Community Levels of Service

Community levels of service are a simple, plain language description or measure of the service that the community receives. For core asset categories (roads, bridges, water, wastewater, storm) the Province, through O. Reg. 588/17, has provided qualitative descriptions that are required to be included in this AMP. For non-core

asset categories, the Township has determined the qualitative descriptions that will be used to determine the community level of service provided. These descriptions can be found in the Levels of Service subsection within each asset category.

Technical Levels of Service

Technical levels of service are a measure of key technical attributes of the service being provided to the community. These include mostly quantitative measures and tend to reflect the impact of the Township's asset management strategies on the physical condition of assets or the quality/capacity of the services they provide.

For core asset categories (roads, bridges, water, wastewater, storm) the Province, through O. Reg. 588/17, has provided technical metrics that are required to be included in this AMP. For non-core asset categories, the Township has determined the technical metrics that will be used to determine the technical level of service provided. These metrics can be found in the Levels of Service subsection within each asset category.

Current and Proposed Levels of Service

This AMP focuses on measuring the current level of service provided to the community. Once current levels of service have been measured, the Township plans to establish proposed levels of service over a 10-year period, in accordance with O. Reg. 588/17.

Proposed levels of service should be realistic and achievable within the timeframe outlined by the Township. They should also be determined with consideration of a variety of community expectations, fiscal capacity, regulatory requirements, corporate goals and long-term sustainability. Once proposed levels of service have been established, and prior to July 2025, the Township must identify a lifecycle management and financial strategy which allows these targets to be achieved.

1.3 Ontario Regulation 588/17

As part of the *Infrastructure for Jobs and Prosperity Act, 2015*, the Ontario government introduced Regulation 588/17 - Asset Management Planning for Municipal Infrastructure (O. Reg 588/17). Along with creating better performing organizations, more liveable and sustainable communities, the regulation is a key, mandated driver of asset management planning and reporting. It places substantial emphasis on current and proposed levels of service and the lifecycle costs incurred in delivering them.

The diagram below outlines key reporting requirements under O. Reg 588/17 and the associated timelines.

2019

Strategic Asset Management Policy

2024

Asset Management Plan for Core and Non-Core Assets (same components as 2022) and Asset Management Policy Update

2022

Asset Management Plan for Core Assets with the following components:

1. Current levels of service
2. Inventory analysis
3. Lifecycle activities to sustain LOS
4. Cost of lifecycle activities
5. Population and employment forecasts
6. Discussion of growth impacts

2025

Asset Management Plan for All Assets with the following additional components:

1. Proposed levels of service for next 10 years
2. Updated inventory analysis
3. Lifecycle management strategy
4. Financial strategy and addressing shortfalls
5. Discussion of how growth assumptions impacted lifecycle and financial

1.3.1 O. Reg. 588/17 Compliance Review

The following table identifies the requirements outlined in Ontario Regulation 588/17 for municipalities to meet by July 1, 2024. Next to each requirement a page or section reference is included in addition to any necessary commentary.

Requirement	O. Reg. Section	AMP Section Reference	Status
Summary of assets in each category	S.5(2), 3(i)	4.1.1 - 5.2.1	Complete
Replacement cost of assets in each category	S.5(2), 3(ii)	4.1.1 - 5.2.1	Complete
Average age of assets in each category	S.5(2), 3(iii)	4.1.3 - 5.2.3	Complete
Condition of core assets in each category	S.5(2), 3(iv)	4.1.2 - 5.2.2	Complete
Description of Township’s approach to assessing the condition of assets in each category	S.5(2), 3(v)	4.1.2 - 5.2.2	Complete
Current levels of service in each category	S.5(2), 1(i-ii)	4.1.6 - 5.2.6	Complete
Current performance measures in each category	S.5(2), 2	4.1.6 - 5.2.6	Complete
Lifecycle activities needed to maintain current levels of service for 10 years	S.5(2), 4	4.1.4 - 5.2.4	Complete
Costs of providing lifecycle activities for 10 years	S.5(2), 4	Appendix A	Complete
Growth assumptions	S.5(2), 5(i-ii) S.5(2), 6(i-vi)	6.1-6.2	Complete

2 Scope and Methodology

Key Insights

- This asset management plan includes 10 asset categories and is divided between tax-funded and rate-funded categories
- The source and recency of replacement costs impacts the accuracy and reliability of asset portfolio valuation
- Accurate and reliable condition data helps to prevent premature and costly rehabilitation or replacement and ensures that lifecycle activities occur at the right time to maximize asset value and useful life

2.1 Asset Categories Included in this AMP

This asset management plan for the Township of North Huron is produced in compliance with Ontario Regulation 588/17. The July 2024 deadline under the regulation—the second of three AMPs—requires analysis of all assets.

The AMP summarizes the state of the infrastructure for the Township’s asset portfolio, establishes current levels of service and the associated technical and customer oriented key performance indicators (KPIs), outlines lifecycle strategies for optimal asset management and performance, and provides financial strategies to reach sustainability for the asset categories listed below.

Asset Category	Source of Funding
Road Network	Tax Levy
Bridges	
Storm Network	
Buildings	
Vehicles	
Machinery & Equipment	
Information Technology	
Land Improvements	
Water Network	
Sanitary Network	

2.2 Deriving Replacement Costs

There are a range of methods to determine the replacement cost of an asset, and some are more accurate and reliable than others. This AMP relies on two methodologies:

- **User-Defined Cost and Cost/Unit:** Based on costs provided by municipal staff which could include average costs from recent contracts; data from engineering reports and assessments; staff estimates based on knowledge and experience
- **Cost Inflation/CPI Tables:** Historical cost of the asset is inflated based on Consumer Price Index or Non-Residential Building Construction Price Index

User-defined costs based on reliable sources are a reasonably accurate and reliable way to determine asset replacement costs. Cost inflation is typically used in the absence of reliable replacement cost data. It is a reliable method for recently purchased and/or constructed assets where the total cost is reflective of the actual costs that the Township incurred. As assets age, and new products and technologies become available, cost inflation becomes a less reliable method.

2.3 Estimated Useful Life and Service Life Remaining

The estimated useful life (EUL) of an asset is the period over which the Township expects the asset to be available for use and remain in service before requiring replacement or disposal. The EUL for each asset in this AMP was assigned according to the knowledge and expertise of municipal staff and supplemented by existing industry standards when necessary.

By using an asset's in-service data and its EUL, the Township can determine the service life remaining (SLR) for each asset. Using condition data and the asset's SLR, the Township can more accurately forecast when it will require replacement. The SLR is calculated as follows:

$$\text{Service Life Remaining (SLR)} = \text{In Service Date} + \text{Estimated Useful Life (EUL)} - \text{Current Year}$$

2.4 Reinvestment Rate

As assets age and deteriorate they require additional investment to maintain a state of good repair. The reinvestment of capital funds, through asset renewal or replacement, is necessary to sustain an adequate level of service. The reinvestment rate is a measurement of available or required funding relative to the total replacement cost.

By comparing the actual vs. target reinvestment rate the Township can determine the extent of any existing funding gap. The reinvestment rate is calculated as follows:

$$\text{Target Reinvestment Rate} = \frac{\text{Annual Capital Requirement}}{\text{Total Replacement Cost}}$$

$$\text{Actual Reinvestment Rate} = \frac{\text{Annual Capital Funding}}{\text{Total Replacement Cost}}$$

2.5 Deriving Asset Condition

An incomplete or limited understanding of asset condition can mislead long-term planning and decision-making. Accurate and reliable condition data helps to prevent premature and costly rehabilitation or replacement and ensures that lifecycle activities occur at the right time to maximize asset value and useful life.

A condition assessment rating system provides a standardized descriptive framework that allows comparative benchmarking across the Township’s asset portfolio. The table below outlines the condition rating system used in this AMP to determine asset condition. This rating system is aligned with the Canadian Core Public Infrastructure Survey which is used to develop the Canadian Infrastructure Report Card. When assessed condition data is not available, service life remaining is used to approximate asset condition.

Condition	Description	Criteria	Service Life Remaining (%)
Very Good	Fit for the future	Well maintained, good condition, new or recently rehabilitated	80-100
Good	Adequate for now	Acceptable, generally approaching mid-stage of expected service life	60-80
Fair	Requires attention	Signs of deterioration, some elements exhibit significant deficiencies	40-60
Poor	Increasing potential of affecting service	Approaching end of service life, condition below standard, large portion of system exhibits significant deterioration	20-40
Very Poor	Unfit for sustained service	Near or beyond expected service life, widespread signs of advanced deterioration, some assets may be unusable	0-20

The analysis in this AMP is based on assessed condition data only as available. In the absence of assessed condition data, asset age is used as a proxy to determine asset condition. Appendix D includes additional information on the role of asset condition data and provides basic guidelines for the development of a condition assessment program.

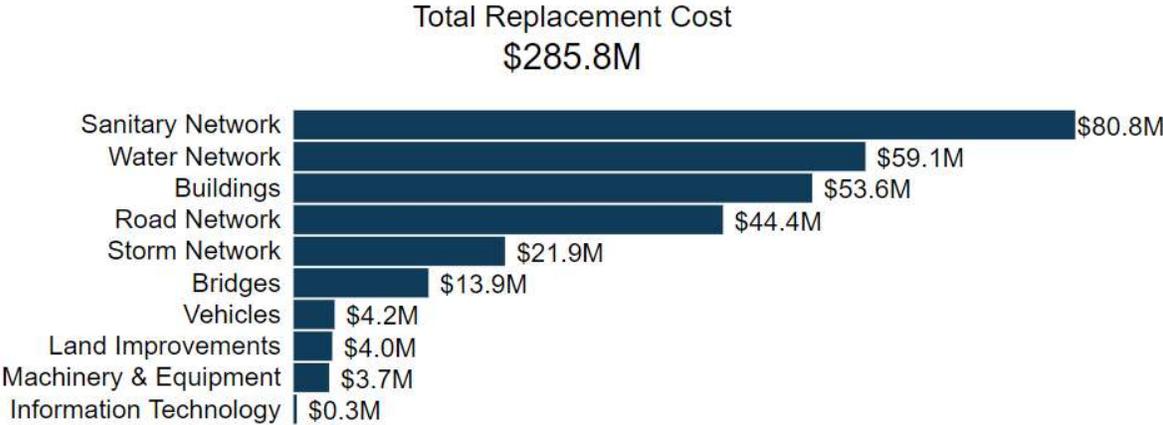
3 Portfolio Overview

Key Insights

- The total replacement cost of the Township's asset portfolio is \$285.8 million
- The Township's target re-investment rate is 2.3%, and the actual re-investment rate is 0.44%, contributing to an expanding infrastructure deficit
- 65% of all assets are in fair or better condition
- 24% of assets are projected to require replacement in the next 10 years
- Average annual capital requirements total \$6.5 million per year across all assets

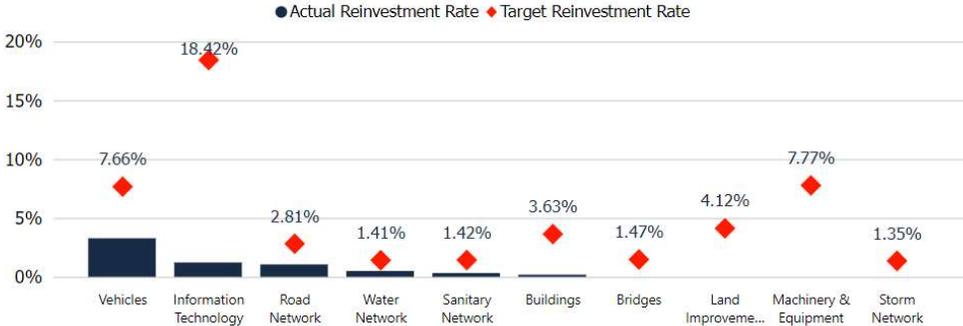
3.1 Total Replacement Cost of Asset Portfolio

The asset categories analyzed in this AMP have a total replacement cost of \$285.8 million based on inventory data from 2021. This total was determined based on a combination of user-defined costs and historical cost inflation. This estimate reflects replacement of historical assets with similar, not necessarily identical, assets available for procurement today.



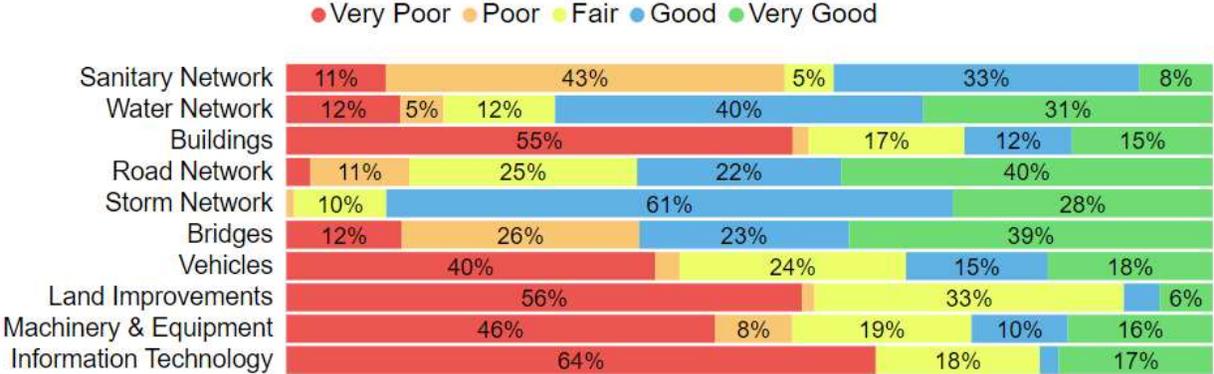
3.2 Target vs. Actual Reinvestment Rate

The graph below depicts funding gaps or surpluses by comparing target vs actual reinvestment rate. To meet the long-term replacement needs, the Township should be allocating approximately \$6.5 million annually, for a target reinvestment rate of 2.3%. Actual annual spending on infrastructure totals approximately \$1.3 million, for an actual reinvestment rate of 0.44%.



3.3 Condition of Asset Portfolio

The current condition of the assets is central to all asset management planning. Collectively, 65% of assets in North Huron are in fair or better condition. This estimate relies on both age-based and field condition data.



This AMP relies on assessed condition data for 54% of assets; for the remaining portfolio, age is used as an approximation of condition. Assessed condition data is invaluable in asset management planning as it reflects the true condition of the asset and its ability to perform its functions. The table below identifies the source of condition data used throughout this AMP.

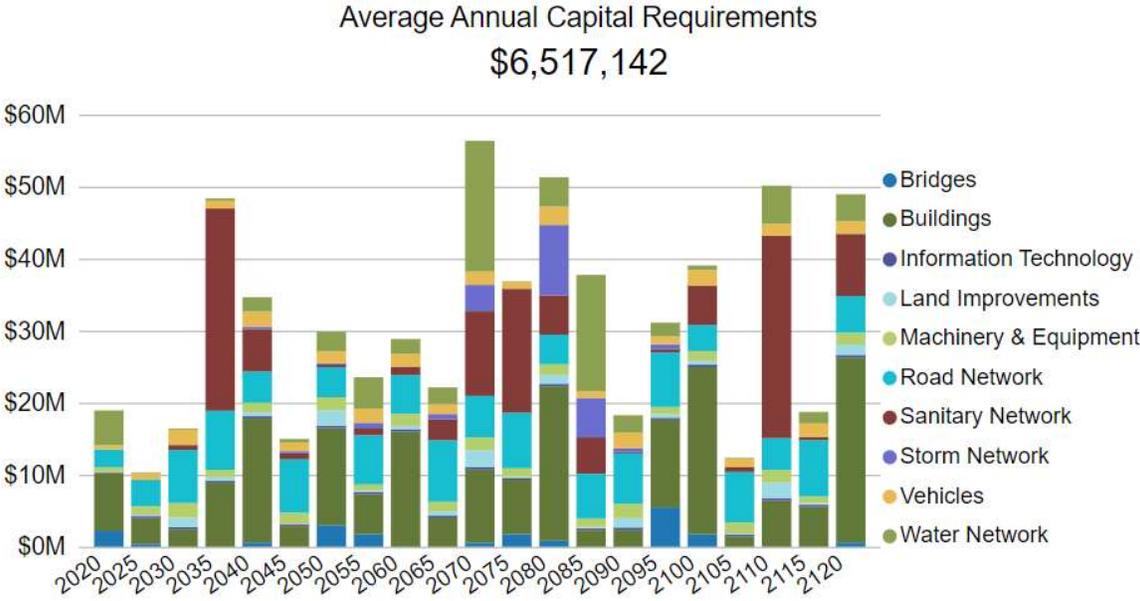
Asset Category	Asset Segment	% of Assets with Assessed Condition	Source of Condition Data
Road Network	All	84%	2016 Road Needs Study & Staff Assessments
Bridges	All	88%	2020 OSIM Report
Storm Network	All	79%	Staff Assessments
Buildings	All	0%	N/A
Machinery & Equipment	All	0%	N/A
Information Technology		0%	N/A
Vehicles	All	0%	N/A
Land Improvements	All	0%	N/A
Water Network	All	96%	Staff Assessments
Sanitary Network	All	48%	Staff Assessments

3.4 Service Life Remaining

Based on asset age, available assessed condition data and estimated useful life, 24% of the Township’s assets will require replacement within the next 10 years. Capital requirements over the next 10 years are identified in Appendix A.

3.5 Forecasted Capital Requirements

The development of a long-term capital forecast should include both asset rehabilitation and replacement requirements. With the development of asset-specific lifecycle strategies that include the timing and cost of future capital events, the Township can produce an accurate long-term capital forecast. The following graph identifies capital requirements over the next 100 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



4 Analysis of Tax-funded Assets

Key Insights

- Tax-funded assets are valued at \$146 million
- 67% of tax-funded assets are in fair or better condition
- The average annual capital requirement to sustain the current level of service for tax-funded assets is approximately \$4.5 million
- Critical assets should be evaluated to determine appropriate risk mitigation activities and treatment options

4.1 Road Network

The road network is a critical component of the provision of safe and efficient transportation services. It includes all municipally owned and maintained roadways in addition to supporting roadside infrastructure including sidewalks and streetlights.

4.1.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Township’s road network inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
HCB Roads	47,898 m	\$31,615,496	\$948,629
LCB Roads	11,268 m	\$4,720,459	\$131,541
Sidewalks	24,478 m	\$3,570,282	\$61,314
Streetlights	603 (count)	\$565,705	\$30,257
Unpaved Roads	120,253 m	\$3,894,600	\$75,343
Total		\$44,366,542	\$1,247,084



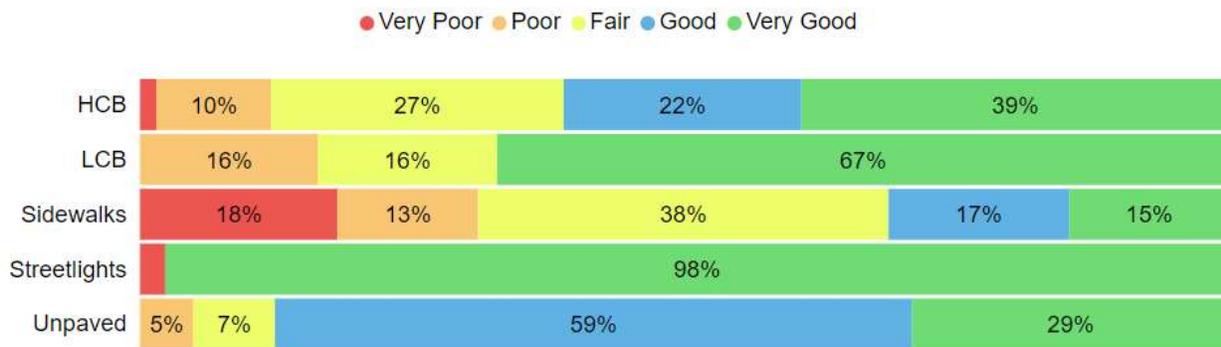
Each asset’s replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

4.1.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
HCB Roads	20 Years	45.7	Good (67%)
LCB Roads	10-20 Years	1.2	Good (73%)
Sidewalks	10-60 Years	35.4	Fair (49%)
Streetlights	5-20 Years	3.9	Very Good (81%)
Unpaved Roads	20-100 Years	108.9	Good (77%)
Average		45.9	Good (67%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Township’s road network continues to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation, and replacement activities is required to increase the overall condition of the roads.

Each asset’s estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township’s current approach:

- A Road Needs Study was completed in 2016 by external contractors that included a detailed assessment of the condition of each road segment
- A street scan was completed in 2020 however, the data has not yet been uploaded to Citywide
- Staff assessments are completed based on Minimum Maintenance Standard
- In the future staff are aiming to perform Road Needs Studies internally

In this AMP the following rating criteria is used to determine the current condition of road segments and forecast future capital requirements:

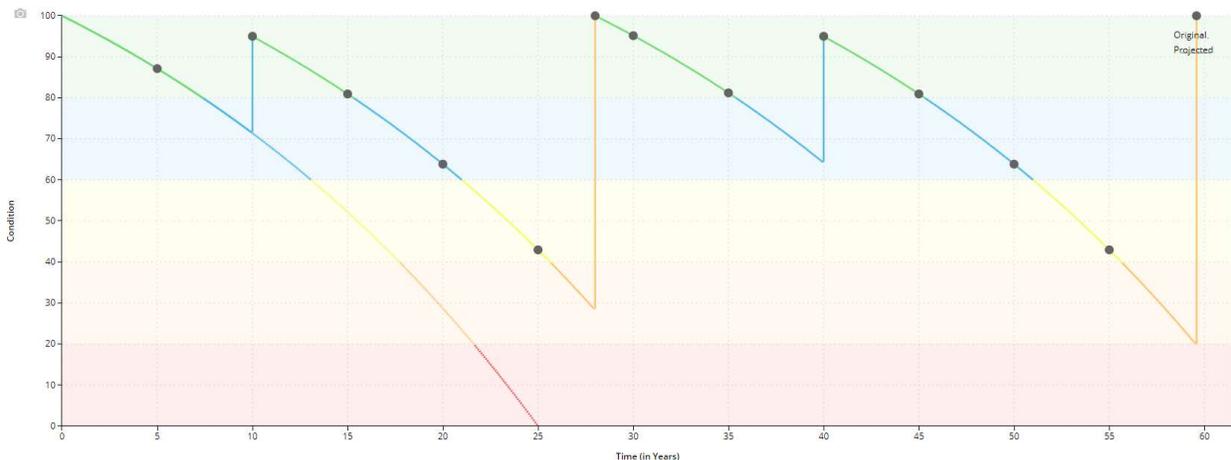
Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

4.1.3 Lifecycle Management Strategy

The condition or performance of most assets will deteriorate over time. This process is affected by a range of factors including an asset’s characteristics, location, utilization, maintenance history and environment.

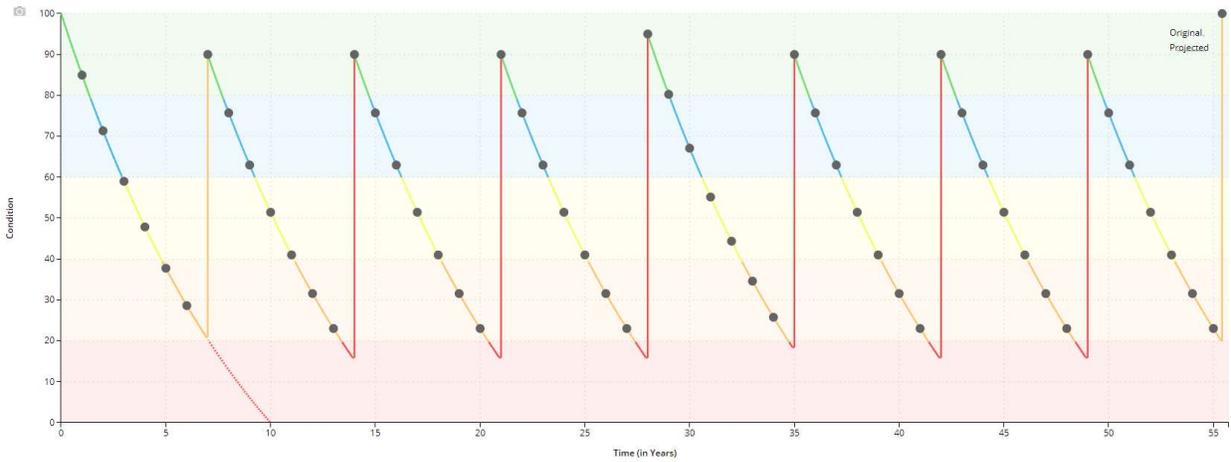
The following lifecycle strategies have been developed as a proactive approach to managing the lifecycle of LCB and HCB roads. Instead of allowing the roads to deteriorate until replacement is required, strategic rehabilitation is expected to extend the service life of roads at a lower total cost.

Paved Roads (HCB)		
Event Name	Event Class	Event Trigger
Crack Sealing	Maintenance	5 Years (Repeated)
Single Lift 1	Rehabilitation	10 Years
Double Lift	Rehabilitation	28 Years
Single Lift 2	Rehabilitation	40 Years
Full Reconstruction	Replacement	Condition



Paved Roads (LCB)

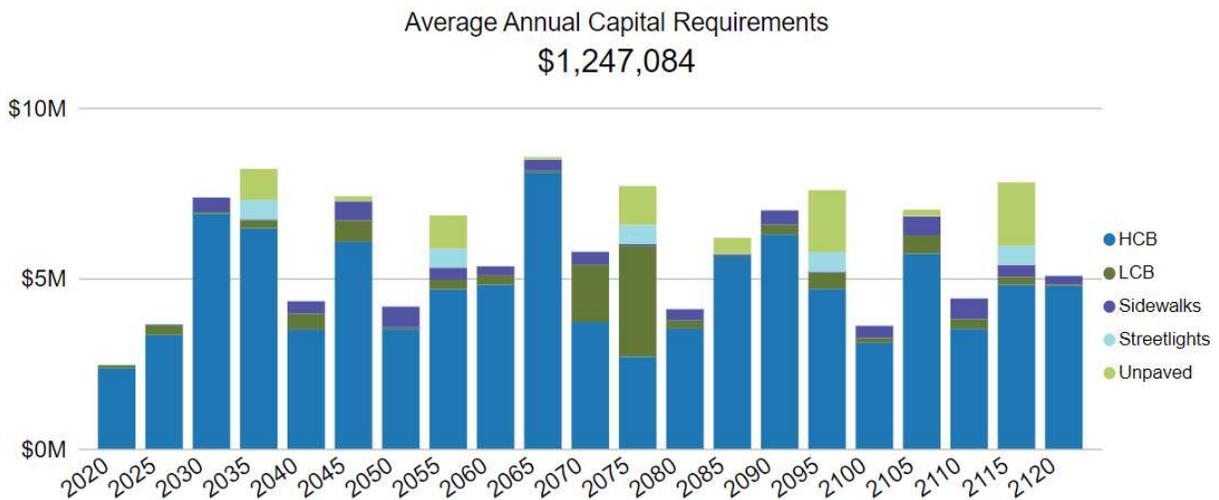
Event Name	Event Class	Event Trigger
Patching	Maintenance	1 Year (Repeated)
Pulverizing and Repaving	Rehabilitation	28 Years
Single Surface Treatment – 1 st Cycle	Rehabilitation	7 Years (Repeated)
Single Surface Treatment – 2 nd Cycle – 1 st Application	Rehabilitation	35 Years
Single Surface Treatment – 2 nd Cycle – 2 nd Application	Rehabilitation	42 Years
Single Surface Treatment – 2 nd Cycle – 3 rd Application	Rehabilitation	49 Years
Full Reconstruction	Replacement	Condition



Forecasted Capital Requirements

Based on the lifecycle strategies identified previously for HCB and LCB roads, and assuming the end-of-life replacement of all other assets in this category, the following graph forecasts capital requirements for the road network.

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 100 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

4.1.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.

		55 Assets 23,173.00 m \$13,919,399.00	65 Assets 19,269.00 m \$7,548,809.00	70 Assets 12,122.00 m \$8,001,232.00	29 Assets 5,022.00 m \$3,314,813.00	5 Assets 744.00 m \$491,085.00
5		1 Asset 627.00 m \$262,667.00	0 Assets - \$0.00	1 Asset 650.00 m \$429,038.00	0 Assets - \$0.00	0 Assets - \$0.00
4		10 Assets 3,853.00 m, unit(s) \$2,152,050.00	1 Asset 155.00 m \$102,309.00	1 Asset 97.00 m \$64,026.00	1 Asset 1,839.00 m \$770,405.00	0 Assets - \$0.00
3		10 Assets 1,289.00 m, unit(s) \$650,869.00	2 Assets 139.00 m \$91,749.00	0 Assets - \$0.00	2 Assets 441.00 m \$96,371.00	0 Assets - \$0.00
2		35 Assets 12,056.40 m, km, unit(s) \$1,657,736.00	81 Assets 72,310.82 m, km \$1,961,264.00	112 Assets 41,889.63 m, km \$1,635,411.00	36 Assets 4,096.47 m, km \$556,544.00	47 Assets 4,727.14 km, unit(s), m \$660,765.00
1						
		1	2	3	4	5
		Probability				

This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of the road network are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:



Lifecycle Management Strategies

There is some concern that the lack of defined lifecycle management strategy for roads in the past resulted in the inadequate maintenance of road pavement structures. Staff are working on the development of a suitable lifecycle management strategy for roads that accounts for their current condition and how they have been historically maintained.



Organizational Cognizance/Capacity

There is presently not enough staff capacity to manage capital projects relating to the road network. Due to staffing constraints, the Township is not able to engage in proactive management of the road network assets.



Financial Reinvestment

The current level of financial reinvestment does not sufficiently address maintenance and capital rehabilitation requirements to ensure roads remain in an adequate state of repair and achieve their intended service life. The financial strategy in this report addresses the extent of this underfunding.

4.1.5 Levels of Service

The following tables identify the Township’s current level of service for the road network. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by the road network.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description, which may include maps, of the road network in the Township and its level of connectivity	See Appendix B
Safe & Regulatory	Description of minimum maintenance standards for road network (road surfaces and sidewalks)	The Township maintains its road network according to the Minimum Maintenance Standards (MMS)
Quality	Description or images that illustrate the different levels of road class pavement condition	<p>The Township completed a Road Needs Study in 2016. Every road section received a Pavement Condition Index (PCI) from 0-100.</p> <p>(0-60) Road surface exhibits moderate to significant deterioration</p> <p>(60-100) Road surface is in good condition or has been recently re-surfaced</p>

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the road network.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	Lane-km of arterial roads (MMS classes 1 and 2) per land area (km/km ²)	0
	Lane-km of collector roads (MMS classes 3 and 4) per land area (km/km ²)	0
	Lane-km of local roads (MMS classes 5 and 6) per land area (km/km ²)	969
Quality	% of sidewalks inspected	100%
	% of road network inspected	28%
	Average pavement condition index for paved roads in the Township	HCB: 67% LCB: 73%
	Average surface condition for unpaved roads in the Township (e.g. excellent, good, fair, poor)	Good
Performance	Capital reinvestment rate	1.05%

4.1.6 Recommendations

Asset Inventory

- Review sidewalk inventory to determine whether all municipal assets within these asset segments have been accounted for.

Condition Assessment Strategies

- The last comprehensive assessment of the road network was completed in 2016. A condition assessment of the road network was completed in 2020 but has not yet been uploaded to Citywide. The most up to date condition information should be uploaded to Citywide to accurately reflect asset inventory and condition.

Lifecycle Management Strategies

- Implement the identified lifecycle management strategies for HCB and LCB roads to realize potential cost avoidance and maintain a high quality of road pavement condition.
- Evaluate the efficacy of the Township's lifecycle management strategies at regular intervals to determine the impact cost, condition and risk.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics identified in O. Reg. 588/17 and those metrics that the Township believes to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

4.2 Bridges

Bridges represent a critical portion of the transportation services provided to the community. The Department of Public Works is responsible for the maintenance of all bridges and culverts located across municipal roads with the goal of keeping structures in an adequate state of repair and minimizing service disruptions.

4.2.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Township’s bridges inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Bridges	12	\$13,935,910	\$205,370
Total	12	\$13,935,910	\$205,370

Total Replacement Cost
\$13.9M

Bridges  \$13.9M

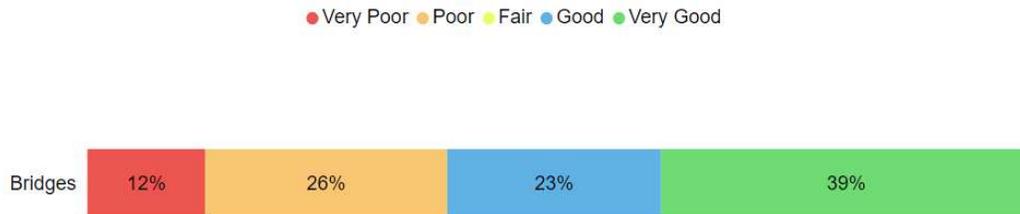
Each asset’s replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

4.2.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Bridges	41-80 Years	54	Good (60%)
Average		54	Good (60%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor scale.



To ensure that the Township’s Bridges continue to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation, and replacement activities is required to increase the overall condition of the bridges.

Each asset’s Estimated Useful Life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township’s current approach:

- Condition assessments of all bridges with a span greater than or equal to 3 meters are completed every 2 years in accordance with the Ontario Structure Inspection Manual (OSIM)

In this AMP, the following rating criteria is used to determine the current condition of bridges and forecast future capital requirements:

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

4.2.3 Lifecycle Management Strategy

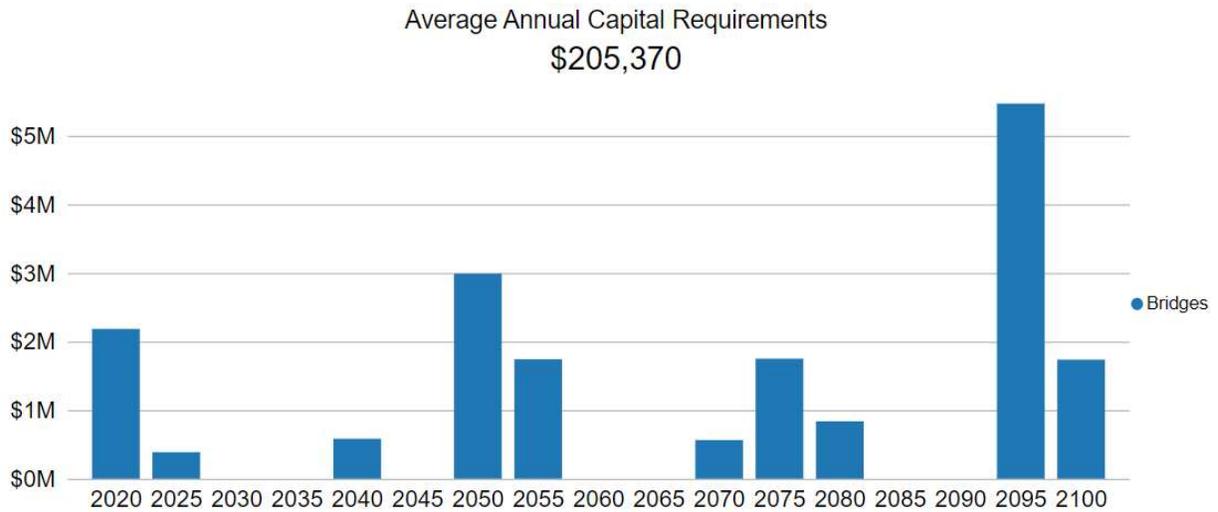
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Township’s current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance, Rehabilitation and Replacement	All lifecycle activities are driven by the results of mandated structural inspections completed according to the Ontario Structure Inspection Manual (OSIM)
Inspection	The most recent inspection report was completed in 2020 by BM Ross

Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 80 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

4.2.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.



This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of bridges are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:



Environmental

The Township’s bridges are experiencing significant erosion due to an increase in rainfall amounts. This is causing the assets to deteriorate much quicker, resulting in more frequent rehabilitation and replacement of the Township’s bridges.



Capital Funding Strategies

The current level of investment in infrastructure is not sufficient to meet lifecycle requirements and maintain a good state of repair. There is no budget set aside to address rehabilitation and replacement needs for the Township’s bridges.

4.2.5 Levels of Service

The following tables identify the Township’s current level of service for bridges. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by bridges.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description of the traffic that is supported by municipal bridges (e.g. heavy transport vehicles, motor vehicles, emergency vehicles, pedestrians, cyclists)	Bridges are a key component of the municipal transportation network. The traffic that is supported by the Township’s bridges includes motor vehicles, emergency vehicles, pedestrians and cyclists
Safe & Regulatory	Description o the OSIM inspection process	OSIM inspections are completed every two years according to the regulations. The inspections are performed by an external contractor
Quality	Description or images of the condition of bridges and how this would affect use of the bridges	See Appendix B

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by bridges.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	% of bridges in the Township with loading or dimensional restrictions	0%
Quality	Average bridge condition index value for bridges in the Township	60%
	% of bridges inspected every two years	100%
Performance	Capital re-investment rate	0%

4.2.6 Recommendations

Data Review/Validation

- Continue to review and validate inventory data, assessed condition data and replacement costs for all bridges and structural culverts upon the completion of OSIM inspections every 2 years.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Lifecycle Management Strategies

- The Township should work towards identifying projected capital rehabilitation and renewal costs for bridges and integrating these costs into long-term planning.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics identified in O. Reg. 588/17 and those metrics that the Township believe to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

4.3 Storm Network

The Township is responsible for owning and maintaining a storm network of approximately 20,000 m of storm mains.

4.3.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Township’s storm network inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Storm Mains	19,920 m	\$21,825,149	\$295,948
Total		\$21,825,149	\$295,948

Total Replacement Cost
\$21.9M



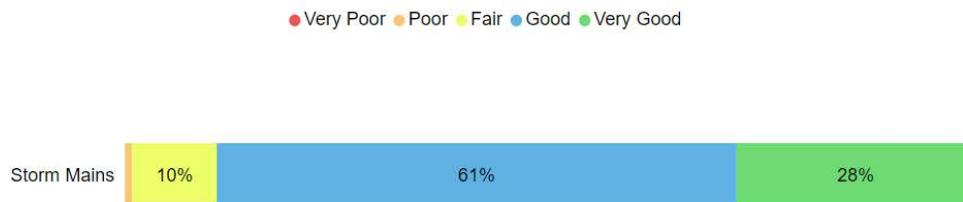
Each asset’s replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

4.3.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Storm Mains	50-75 Years	31.5	Good (76%)
Average		31.5	Good (76%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Township’s storm network continues to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the storm network.

Each asset’s estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township's current approach:

- No formal inspection program is in place for the Township's storm network

In this AMP the following rating criteria is used to determine the current condition of road segments and forecast future capital requirements:

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

4.3.3 Lifecycle Management Strategy

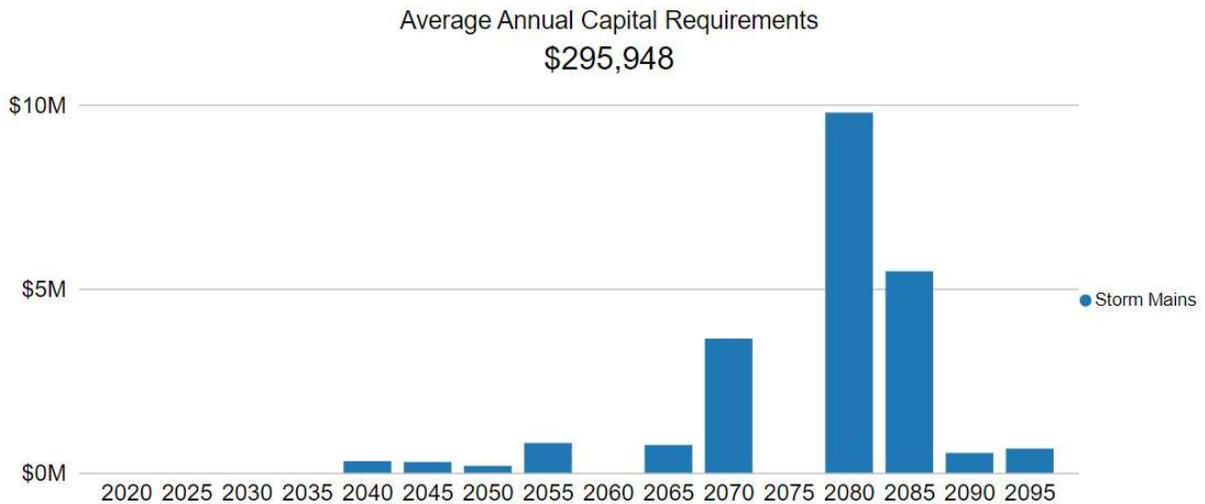
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Township’s current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance	Catch basin cleaning is completed on a yearly basis. Flushing occurs on an ad-hoc basis.
Rehabilitation	No formal rehabilitation program is in place for the storm network
Replacement	Replacement of the storm network is completed in alignment with water and sanitary renewals

Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 75 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

4.3.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.



This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of the storm network are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)
Pipe Material	Pipe Diameter (Operational)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:



Climate Change & Extreme Events

Increased storm intensity has resulted from climate change and extreme weather events and created additional strain on the Municipalities storm network.



Asset Data Confidence

Township staff have very little confidence in the asset data available for the storm network. A lack of data and confidence in that data provides challenges to the Township's asset management planning.



Infrastructure Design

Most of the material that has been used for the storm network does not have a long estimated useful life. This results in more frequent renewal and replacement required of the Township's storm mains.

4.3.5 Levels of Service

The following tables identify the Township’s current level of service for the storm network. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by the storm network.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description, which may include map, of the user groups or areas of the Township that are protected from flooding, including the extent of protection provided by the municipal storm system	See Appendix B
Safe & Regulatory	Description of the level of storm intensity that the municipal stormwater network is designed to handle (e.g. 1 in 5-year).	Most of the system is designed to handle 1 in 5-year to 1 in 25-year storms. However, most of the system is not capable handle a 1 in 100-year storm.
Quality	Description of the current condition of the stormwater network and the plans that are in place to maintain or improve the provided level of service	The overall condition of the storm network in the Township is in good condition. A Lidar Scan was completed by the municipality 5 years ago to assess the condition of the storm water network.

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the storm network.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	% of properties in Township resilient to a 100-year storm	Approximately 25%
	% of the municipal storm management system resilient to a 5-year storm	Less than 5%
	% of storm main flushed/cleaned per year	To Be Determined
Performance	% of the storm network that is in good or very good condition	89%
	% of the storm network that is in poor or very poor condition	0.9%
	Capital reinvestment rate	0%

4.3.6 Recommendations

Asset Inventory

- The Township's storm network inventory remains at a basic level of maturity and staff do not have a high level of confidence in its accuracy or reliability. The development of a comprehensive inventory of the storm network should be priority.

Condition Assessment Strategies

- The development of a comprehensive inventory should be accompanied by a system-wide assessment of the condition of all assets in the storm network through CCTV inspections.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Lifecycle Management Strategies

- Document and review lifecycle management strategies for the storm network on a regular basis to achieve the lowest total cost of ownership while maintaining adequate service levels.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics that the Township has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

4.4 Buildings

The Township of North Huron owns and maintains several buildings and recreation centres that provide key services to the community. These include:

- Community centers
- Public libraries
- Fire halls
- Public works and transportation services buildings

4.4.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Township’s buildings inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Administration	3 (17)	\$5,286,774	\$185,296
Planning and Development	4 (24)	\$4,013,653	\$128,519
Protection Services	3 (39)	\$4,186,391	\$147,172
Recreation and Cultural	16 (76)	\$36,725,108	\$1,382,967
Transportation Services	5 (26)	\$3,376,908	\$103,895
Total		\$53,588,834	\$1,947,849

Total Replacement Cost
\$53.6M



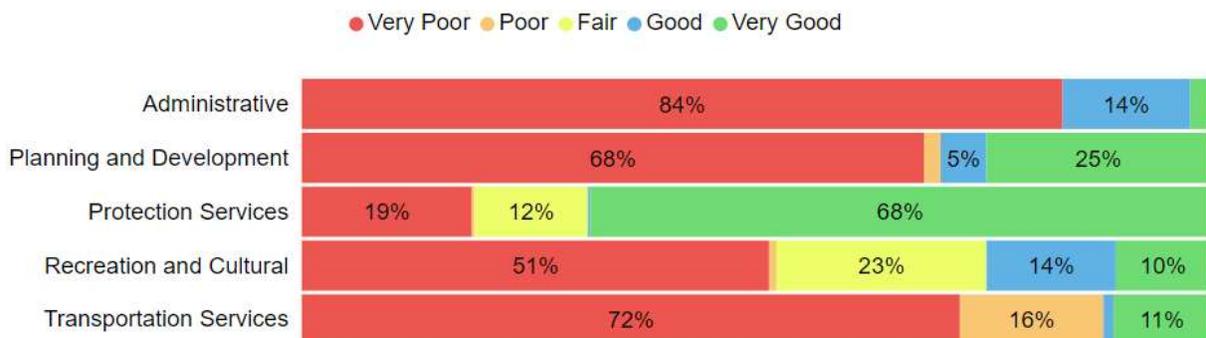
Each asset’s replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

4.4.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Administration	5-75 Years	52.6	Very Poor (12%)
Planning and Development	10-75 Years	36.0	Poor (28%)
Protection Services	15-100 Years	2.5	Good (77%)
Recreation and Cultural	10-75 Years	33.5	Poor (32%)
Transportation Services	15-50 Years	46.5	Very Poor (16%)
Average		30.7	Poor (32%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Township's buildings continue to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the buildings.

Each asset's estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township’s current approach:

- A Building Condition Assessment (BCA) was completed in 2020 for the most frequently used buildings in the Township but has not yet been uploaded to CityWide
- Asbestos audits and building audits were completed 7 years ago by external contractors. Blyth district community center and North Huron Westcast community complex received condition assessments 2 years ago.
- Health and safety walkthroughs are performed on a monthly basis by internal staff

In this AMP the following rating criteria is used to determine the current condition of road segments and forecast future capital requirements:

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

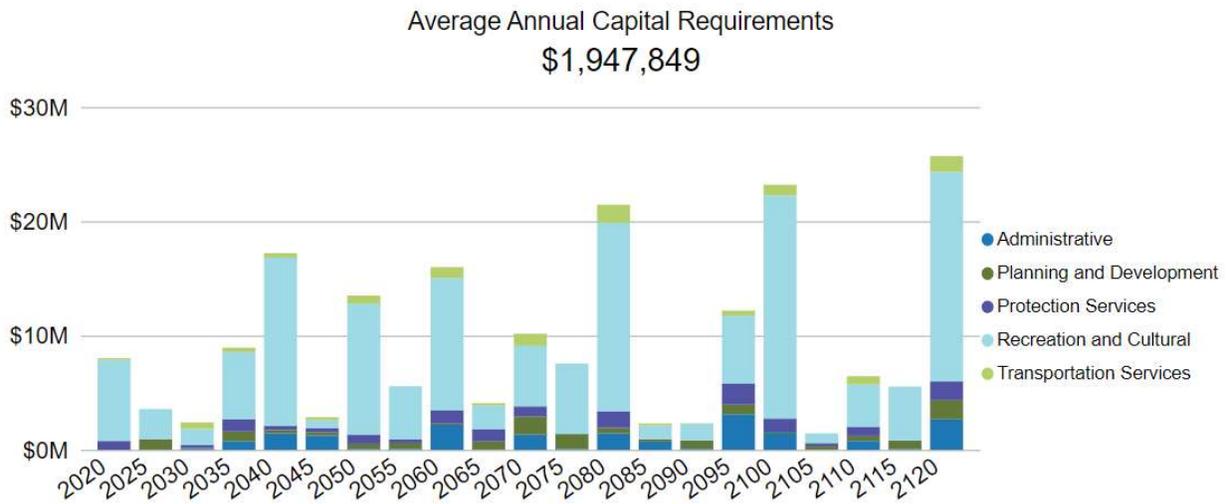
4.4.3 Lifecycle Management Strategy

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration. The following table outlines the Township’s current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance / Rehabilitation	Municipal buildings are subject to regular inspections to identify health & safety requirements as well as structural deficiencies that require additional attention External contractor competes inspection and maintenance on the HVAC systems bi-annually
Replacement	The Township reviews the repair costs for buildings, and if the repair costs are significant, the facility or component will be replaced Service life remaining is also considered when determining which assets are eligible for replacement

Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 100 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

4.4.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.



This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of buildings are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:

Asset Data Confidence



No regular inspections are performed to the Township's buildings, resulting in very low confidence in the data available. This has impacted the ability to support asset management planning

Capital Funding Strategies



The Township has recently been dependent on funding from both the provincial and federal government for capital projects. Staff are always looking for other funding opportunities. The recent hike in construction costs has also affected the ability to invest in reconstruction. The Township is heavily reliant on funding opportunities, and having these funds available is a risk

Growth



Staff in the Township are outgrowing the townhall. Renovations or replacement will be required in order to accommodate the growing number of Township staff.

4.4.5 Levels of Service

The following tables identify the Township’s current level of service for the buildings. These metrics include the technical and community level of service metrics that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by the buildings.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description of the current condition of municipal facilities and the plans that are in place to maintain or improve the provided level of service	A Building Condition Assessment (BCA) was completed in 2020 for the most frequently used buildings however this information has not yet been uploaded to Citywide. Staff aim to have results uploaded in Citywide for the next iteration of the AMP to most accurately reflect the condition of the buildings
Quality	Description of initiatives that aim to make facilities more accessible	Staff are aiming to complete an accessibility audit for the facilities assets. The county's accessibility community has already identified a few steps prior to the Covid-19 outbreak. Staff are working towards addressing these issues. The programs offered are suitable for most demographics. However, the financial barriers may be preventing some people from accessing the services offered.

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the buildings.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	# of buildings that are energy efficient	1
Performance	% of the buildings that is in good or very good condition	27%
	% of the buildings that is in poor or very poor condition	56%
	Average Risk Rating associated to buildings	14.45 - High
	Capital reinvestment rate	0.18%

4.4.6 Recommendations

Asset Inventory

- The Township should incorporate Building Condition Assessment results into the Citywide software system to ensure most accurate building conditions are reflected.
- The Township staff should continue to work towards further breaking down and componentizing their buildings inventory to ensure a comprehensive buildings inventory is documented in Citywide. All new buildings are being componentized, and staff are working to upload these components in Citywide.

Replacement Costs

- Gather accurate replacement costs and update on a regular basis to ensure the accuracy of capital projections.

Condition Assessment Strategies

- The Township should implement regular condition assessments for all facilities to better inform short- and long-term capital requirements.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Begin measuring current levels of service in accordance with the metrics that the Township has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

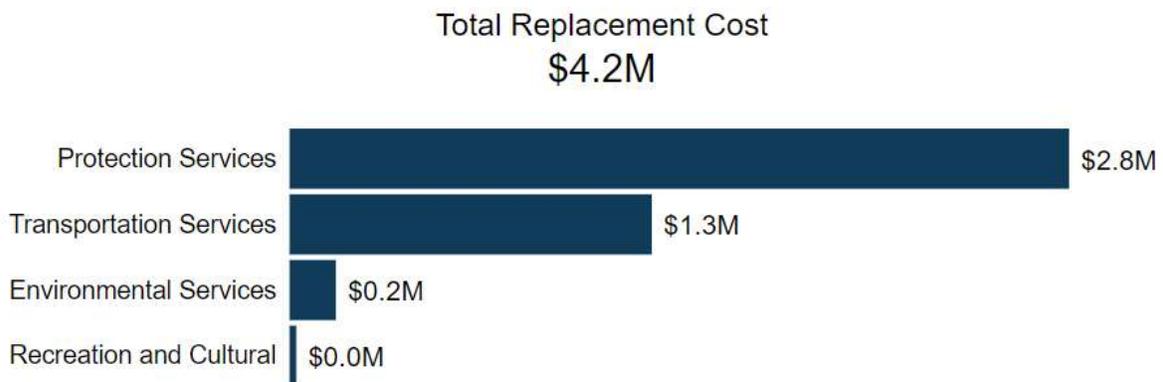
4.5 Vehicles

Vehicles allow staff to efficiently deliver municipal services and personnel. Municipal vehicles are used to support several service areas, including protection services, transportation services, environmental services, and recreation and cultural services.

4.5.1 Asset Inventory & Costs

The table below includes the quantity, replacement cost method and total replacement cost of each asset segment in the Township's vehicles.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Environmental Services	1	\$164,423	\$11,236
Protection Services	10	\$2,767,396	\$190,048
Recreation and Cultural	1	\$23,579	\$1,965
Transportation Services	12	\$1,285,727	\$121,811
		\$4,241,125	\$325,060



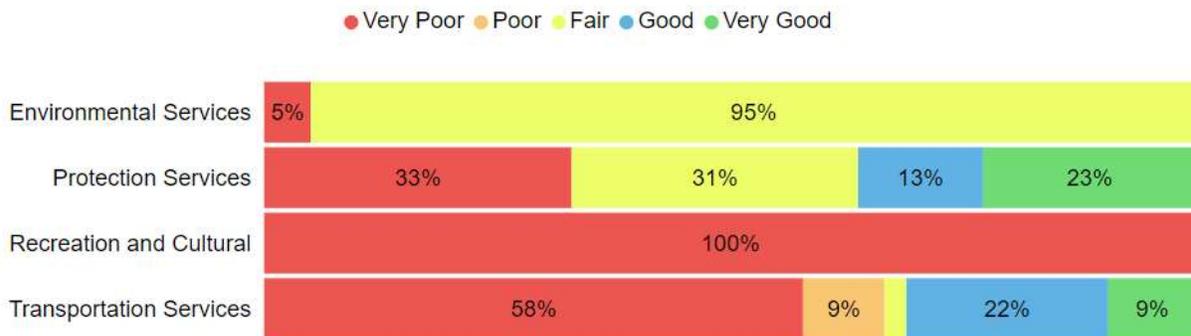
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

4.5.2 Asset Condition & Age

The table below identifies the current average condition and source of available condition data for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Environmental Services	10-15 Years	9.8	Fair (50%)
Protection Services	5-20 Years	8.5	Fair (51%)
Recreation and Cultural	12 Years	14.0	Very Poor (0%)
Transportation Services	1-15 Years	9.1	Poor (29%)
		9.1	Fair (44%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor scale.



To ensure that the Township’s vehicles continue to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the vehicles.

Each asset’s estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township’s current approach:

- A fleet management report has been prepared and presented to council by the Public Works department to evaluate the condition and estimated useful lives of the vehicles and determine their current levels of service
- An external contractor completes annual yearly safety inspections
- Fire vehicles are inspected monthly

In this AMP the following rating criteria is used to determine the current condition of road segments and forecast future capital requirements:

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

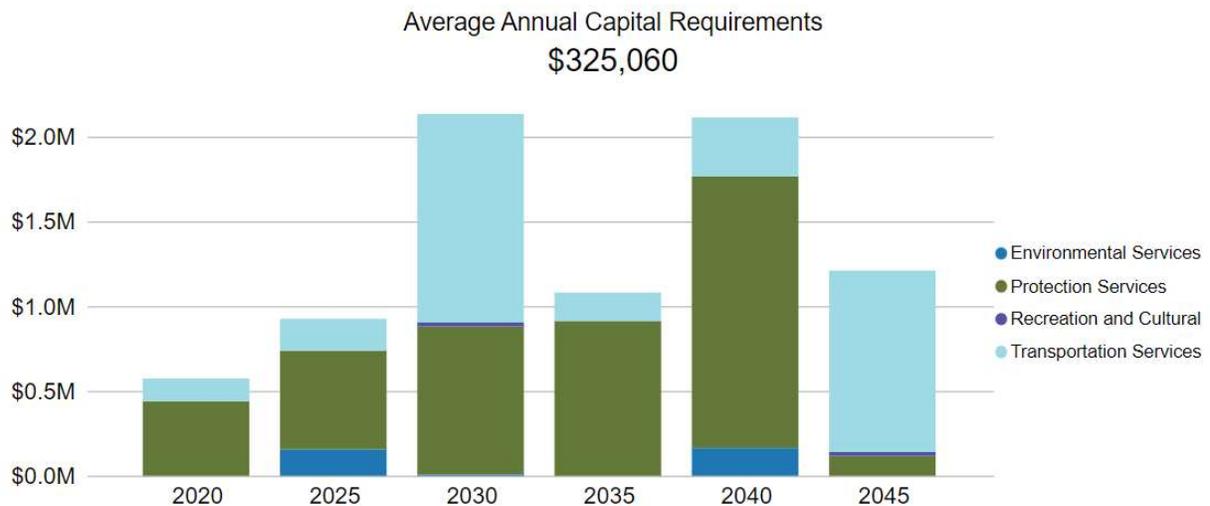
4.5.3 Lifecycle Management Strategy

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration. The following table outlines the Township’s current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance / Rehabilitation	Maintenance on vehicles is performed based on the typical maintenance activities outlined in the MOT standards
Replacement	Insurance policies dictate the age at which fire vehicles must be replaced. All other vehicles are run to failure

Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 25 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.

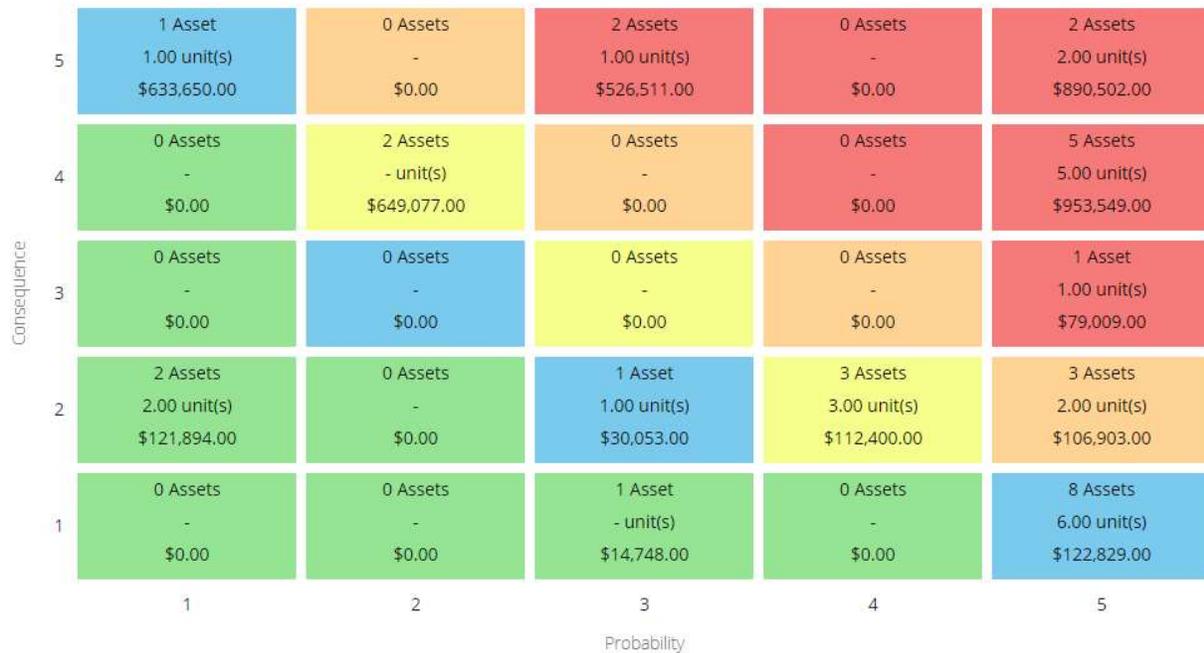


The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

4.5.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.



This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of vehicles are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:

Regulatory Compliance



Insurance policy requirements dictate the age at which fire vehicles must be replaced. To comply with these regulations, fire vehicles are often replaced pre-maturely, prior to the end of their useful life. This requires significant funding to meet regulatory requirements.

4.5.5 Levels of Service

The following tables identify the Township’s current level of service for the vehicles. These metrics include the technical and community level of service metrics that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by the vehicles.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description of the current condition of municipal vehicles and the plans that are in place to maintain or improve the provided level of service	Aside from the fire department, Public Works presented a fleet management report to council to discuss EULs and Conditions to better represent the real data. The fire department is following an insurance recommended guideline of 20 years for front line vehicles and 25 years for non-front line vehicles

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the vehicles.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	% of vehicles where asset age exceeds estimated useful life (excluding fire vehicles)	49%
	% of fire vehicles where asset age exceeds estimated useful life	17%
Performance	% of vehicles that are in good or very good condition (excluding fire vehicles)	27%
	% of fire vehicles that are in good or very good condition	36%
	% of vehicles that are in poor or very poor condition (excluding fire vehicles)	60%
	% of fire vehicles that are in poor or very poor condition	33%
	Average Risk Rating associated to vehicles (excluding fire vehicles)	13.13 – High
	Average Risk Rating associate to fire vehicles	13.67 – High
	Capital reinvestment rate	3.28%

4.5.6 Recommendations

Replacement Costs

- Gather accurate replacement costs and update on a regular basis to ensure the accuracy of capital projections.

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk equipment.
- Review assets that have surpassed their estimated useful life to determine if immediate replacement is required or whether these assets are expected to remain in-service. Adjust the service life and/or condition ratings for these assets accordingly.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Begin measuring current levels of service in accordance with the metrics that the Township has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

4.6 Machinery & Equipment

In order to maintain the high quality of public infrastructure and support the delivery of core services, Township staff own and employ various types of machinery and equipment. This includes:

- Landscaping equipment to maintain public parks
- Fire equipment to support the delivery of emergency services
- Plows to provide winter control activities

4.6.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Township’s machinery and equipment inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Fire & Emergency	101	\$383,512	\$36,609
General Government	1	\$40,457	\$4,046
Public Works	52	\$2,768,977	\$196,817
Recreation and Cultural	37	\$485,370	\$48,404
Total		\$3,678,316	\$285,876



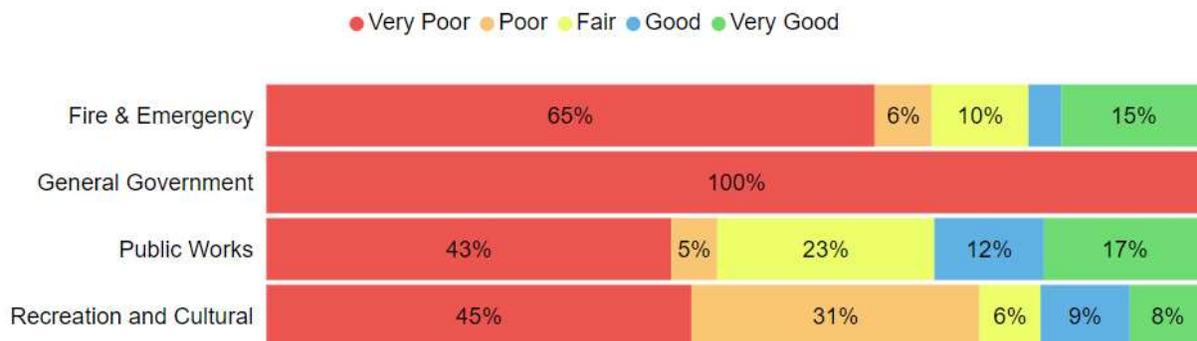
Each asset’s replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

4.6.2 Asset Condition & Age

The table below identifies the current average condition and source of available condition data for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Fire & Emergency	5-20 Years	9.2	Poor (26%)
General Government	10 Years	18.0	Very Poor (0%)
Public Works	5-20 Years	10.7	Poor (39%)
Recreation and Cultural	5-15 Years	7.6	Poor (29%)
Average		9.8	Poor (36%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Township’s machinery and equipment continues to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the machinery and equipment.

Each asset’s estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township’s current approach:

- Recreation and cultural machinery & equipment assets are assessed on a yearly basis
- Fire machinery & equipment assets are also assessed annually by external contractors, with additional assessments completed every month by internal staff

In this AMP the following rating criteria is used to determine the current condition of road segments and forecast future capital requirements:

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

4.6.3 Lifecycle Management Strategy

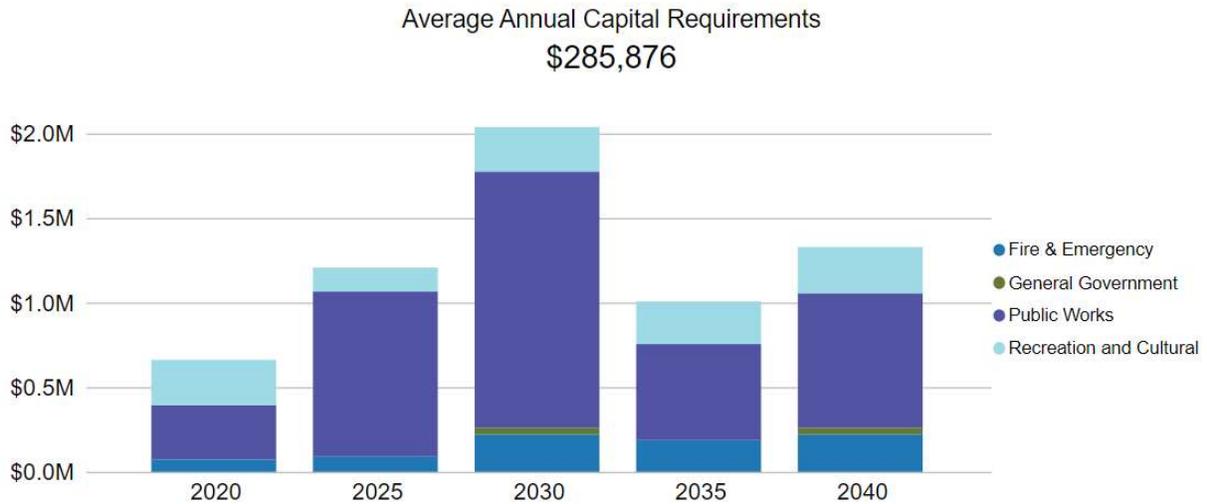
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Township’s current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance/ Rehabilitation	Maintenance program varies by department
	Fire Protection Services equipment is inspected annually by an external contractor
	External contractors perform maintenance on the Arena equipment on a regular basis, and Fitness equipment is maintained by an external contractor on a quarterly basis
Replacement	The replacement of machinery and equipment depends on deficiencies identified by operators

Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 20 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

4.6.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.

Consequence	5	0 Assets - \$0.00	0 Assets - \$0.00	2 Assets 2.00 unit(s) \$452,593.00	0 Assets - \$0.00	2 Assets 2.00 unit(s) \$532,523.00
	4	1 Asset 1.00 unit(s) \$425,871.00	0 Assets - \$0.00	0 Assets - \$0.00	2 Assets 2.00 unit(s) \$184,844.00	5 Assets 5.00 unit(s) \$473,623.00
	3	0 Assets - \$0.00	1 Asset 1.00 unit(s) \$154,720.00	2 Assets 2.00 unit(s) \$87,858.00	0 Assets - \$0.00	6 Assets 19.00 unit(s) \$287,645.00
	2	2 Assets 2.00 unit(s) \$88,148.00	2 Assets 2.00 unit(s) \$109,965.00	4 Assets 22.00 unit(s) \$139,850.00	4 Assets 4.00 unit(s) \$77,285.00	12 Assets 24.00 unit(s) \$270,028.00
	1	4 Assets 14.00 unit(s) \$61,452.00	15 Assets 15.00 unit(s) \$117,790.00	3 Assets 3.00 unit(s) \$31,074.00	6 Assets 6.00 unit(s) \$44,987.00	19 Assets 65.00 unit(s) \$138,060.00
		1	2	3	4	5
		Probability				

This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of machinery and equipment are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:



Climate Change & Extreme Weather Events

Due to the change in humidity and higher temperatures, machinery and equipment are having to work harder to Startup. The rapid change in seasons is also causing more wear and tear to the machinery & equipment.

4.6.5 Levels of Service

The following tables identify the Township’s current level of service for the machinery & equipment. These metrics include the technical and community level of service metrics that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by the machinery & equipment.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description of the current condition of municipal machinery & equipment and the plans that are in place to maintain or improve the provided level of service	Ice re-surfacers are usually run to failure. The fitness department is looking at developing a replacement schedule for their fitness equipment. Self-contained breathing apparatus (SCBA) units get replaced regularly, and all fire equipment is replaced according to regulations.

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the machinery & equipment.

Service Attribute	Technical Metric	Current LOS (2021)
Performance	% of machinery & equipment in good or very good condition	26%
	% of machinery & equipment in poor or very poor condition	55%
	Average Risk Rating associate to machinery & equipment	12.59 - High
	Capital reinvestment rate	0%

4.6.6 Recommendations

Replacement Costs

- All replacement costs used in this AMP were based on the inflation of historical costs. These costs should be evaluated to determine their accuracy and reliability. Replacement costs should be updated according to the best available information on the cost to replace the asset in today's value.

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk equipment.
- Review assets that have surpassed their estimated useful life to determine if immediate replacement is required or whether these assets are expected to remain in-service. Adjust the service life and/or condition ratings for these assets accordingly.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Begin measuring current levels of service in accordance with the metrics that the Township has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

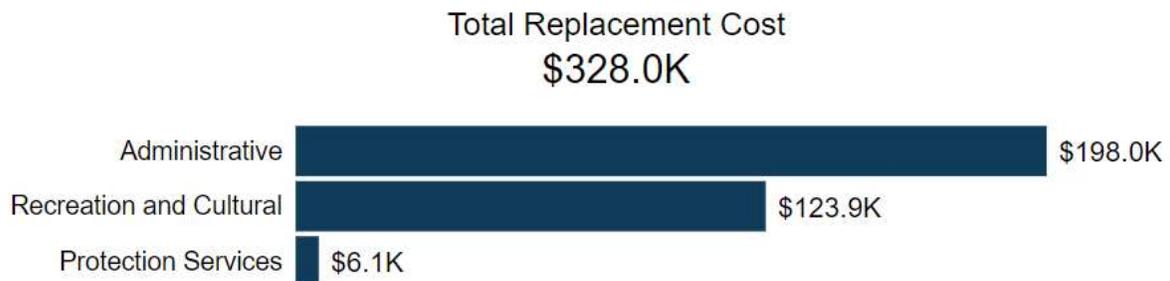
4.7 Information Technology

In order to maintain the high quality of public infrastructure and support the delivery of core services, Township staff own and employ various types of information technology.

4.7.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Township’s information technology inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Administrative	13	\$198,000	\$39,084
Protection Services	1	\$6,118	\$1,224
Recreation and Cultural	14	\$123,917	\$20,133
Total		\$328,035	\$60,440



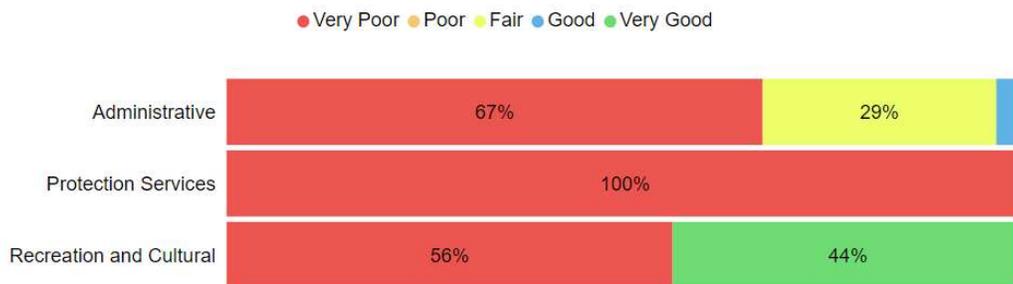
Each asset’s replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

4.7.2 Asset Condition & Age

The table below identifies the current average condition and source of available condition data for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Administrative	3-10 Years	7.8	Poor (20%)
Protection Services	5 Years	12.4	Very Poor (0%)
Recreation and Cultural	4-10 Years	8.6	Fair (40%)
Average		8.3	Poor (27%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Township’s information technology continues to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the information technology.

Each asset’s estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township’s current approach:

- An independent contractor is responsible for all Information Technology assets in the Township

In this AMP the following rating criteria is used to determine the current condition of road segments and forecast future capital requirements:

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

4.7.3 Lifecycle Management Strategy

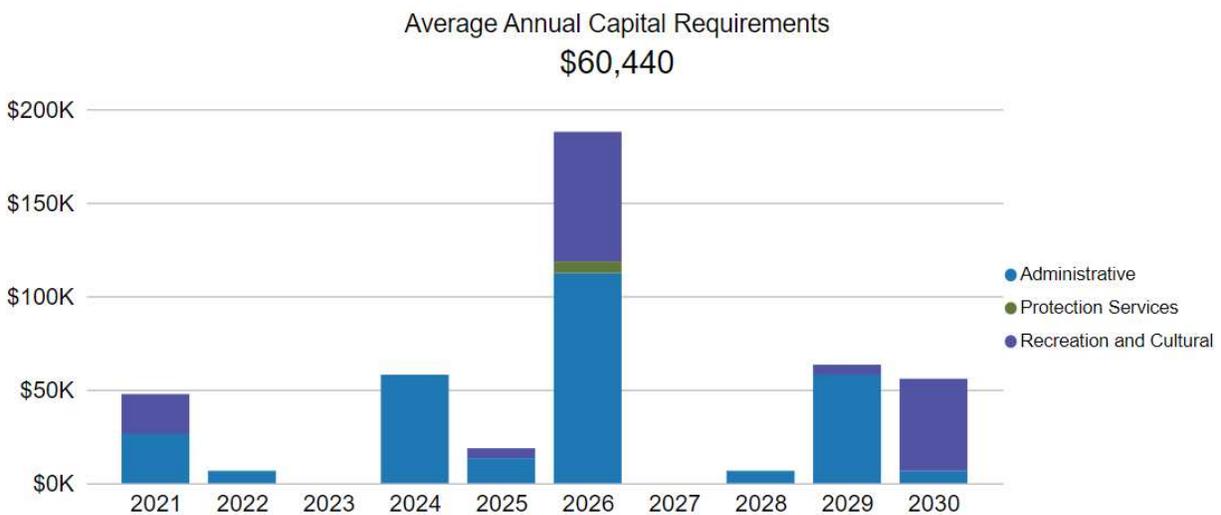
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Township’s current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance, Rehabilitation & Replacement	An independent contractor is responsible for all IT assets in the Township. The contractor provides a report on what asset require renewal or replacement.

Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 10 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 1-year bins.

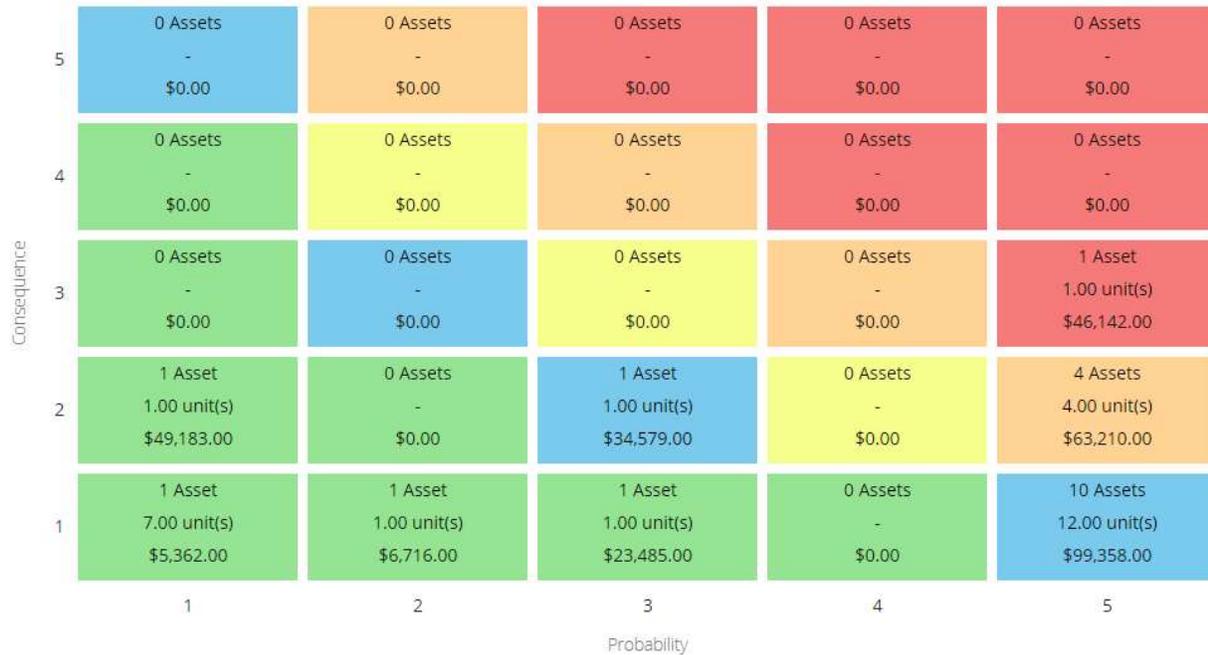


The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

4.7.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.



This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of information technology are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:



Asset Data Confidence

The Information Technology inventor contains a pooled inventory of IT assets. To better understand the inventory, segmentation of the IT assets would be beneficial



Capital Funding Strategies

Sufficient funding is not available for additional software and technology adoption. As a result, the Township must work with outdated software that does not best suit their needs.

4.7.5 Levels of Service

The following tables identify the Township’s current level of service for the information technology assets. These metrics include the technical and community level of service metrics that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by the information technology assets.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description of the current condition of municipal IT assets and the plans that are in place to maintain or improve the provided level of service	The Township has an IT strategic Plan with a 4-year cycle. The main server is planned to be upgraded this year (2022).

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the information technology assets.

Service Attribute	Technical Metric	Current LOS (2021)
Performance	% of IT assets in good or very good condition	19%
	% of IT assets in poor or very poor condition	64%
	Average Risk Rating associate to IT assets	6.76 – Low
	Capital reinvestment rate	1.22%

4.7.6 Recommendations

Replacement Costs

- All replacement costs used in this AMP were based on the inflation of historical costs. These costs should be evaluated to determine their accuracy and reliability. Replacement costs should be updated according to the best available information on the cost to replace the asset in today's value.

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk equipment.
- Review assets that have surpassed their estimated useful life to determine if immediate replacement is required or whether these assets are expected to remain in-service. Adjust the service life and/or condition ratings for these assets accordingly.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Begin measuring current levels of service in accordance with the metrics that the Township has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

4.8 Land Improvements

The Township of North Huron owns a small number of assets that are considered land improvements. This category includes:

- Parking lots for municipal facilities
- Fencing and signage
- Miscellaneous landscaping and other assets

4.8.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Township’s land improvements inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Arena	1	\$30,517	\$1,526
Cemeteries	5	\$160,349	\$3,207
Daycare	1	\$47,450	\$2,373
Fire Department	1	\$20,000	\$2,000
General Government	5	\$108,558	\$4,436
Parks	21	\$1,252,101	\$65,159
Sanitary Sewer	2	\$1,067,673	\$20,761
Streetlights	9	\$1,289,106	\$64,797
Waste	1	\$22,578	\$452
Total		\$3,998,332	\$164,710



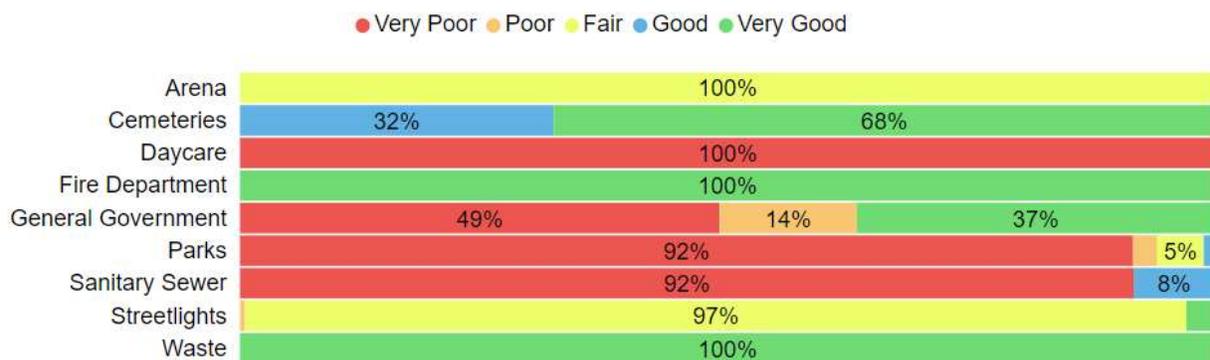
Each asset’s replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

4.8.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Arena	20 Years	12.0	Fair (40%)
Cemeteries	50 Years	8.1	Very Good (86%)
Daycare	20 Years	21.0	Very Poor (0%)
Fire Department	10 Years	1.1	Very Good (89%)
General Government	20-75 Years	31.7	Fair (42%)
Parks	10-30 Years	22.3	Very Poor (4%)
Sanitary Sewer	50-75 Years	42.0	Very Poor (6%)
Streetlights	10-20 Years	7.1	Fair (51%)
Waste	50-149 Years	9.4	Very Good (81%)
Average		20.1	Poor (25%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Township's land improvements continue to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance,

rehabilitation and replacement activities is required to increase the overall condition of the land improvements.

Each asset’s estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township’s current approach:

- Staff complete visual inspections of land improvements assets once a month to ensure they are in state of adequate repair
- Visual inspections for daycare asset are performed daily and an external contractor performs an inspection once a year according to the ministry of education requirements

In this AMP the following rating criteria is used to determine the current condition of road segments and forecast future capital requirements:

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

4.8.3 Lifecycle Management Strategy

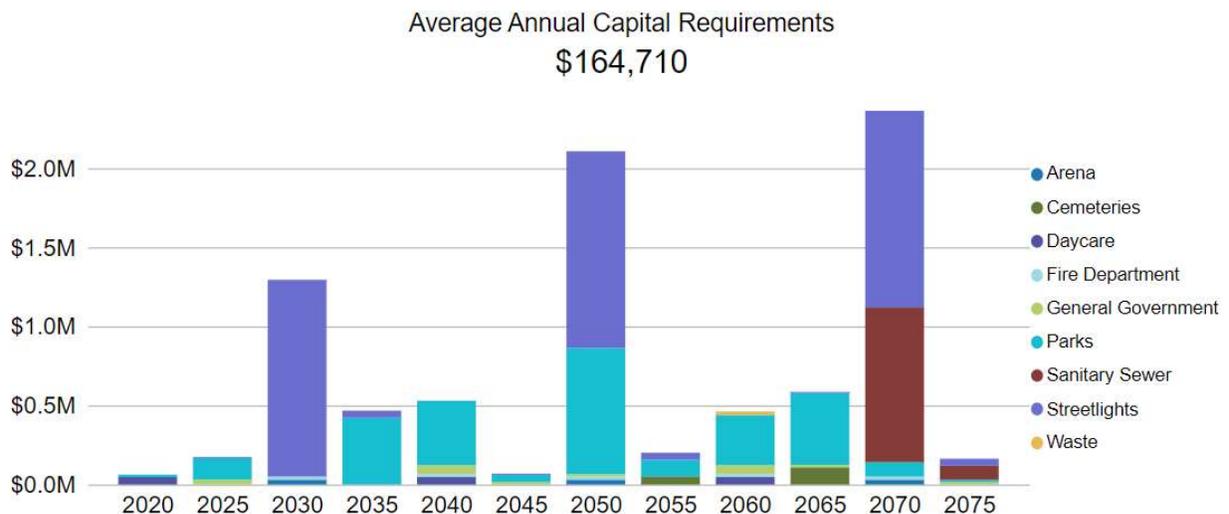
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Township’s current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance, Rehabilitation & Replacement	The Land improvements asset category includes several unique asset types and lifecycle requirements are dealt with on a case-by-case basis

Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 55 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

4.8.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.

Consequence	5	0 Assets - \$0.00	0 Assets - \$0.00	2 Assets 2.00 unit(s) \$1,244,512.00	0 Assets - \$0.00	3 Assets 3.00 unit(s) \$1,362,346.00
	4	0 Assets - \$0.00	1 Asset 1.00 unit(s) \$88,880.00	0 Assets - \$0.00	0 Assets - \$0.00	4 Assets 4.00 unit(s) \$390,503.00
	3	0 Assets - \$0.00	1 Asset 1.00 unit(s) \$48,234.00	1 Asset 1.00 unit(s) \$60,116.00	0 Assets - \$0.00	5 Assets 5.00 unit(s) \$228,625.00
	2	6 Assets 11.00 unit(s) \$208,999.00	0 Assets - \$0.00	1 Asset 1.00 unit(s) \$30,517.00	2 Assets 2.00 unit(s) \$35,595.00	10 Assets 10.00 unit(s) \$245,230.00
	1	1 Asset 1.00 unit(s) \$20,000.00	2 Assets 2.00 unit(s) \$17,772.00	0 Assets - \$0.00	2 Assets 2.00 unit(s) \$17,003.00	0 Assets - \$0.00
		1	2	3	4	5
		Probability				

This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of land improvements are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:



Capital Funding Strategies

Major capital rehabilitation and replacement projects are often entirely dependant on the availability of grant funding opportunities. When grants are not available, rehabilitation and replacement projects may be deferred. An annual capital funding strategy could reduce dependency on grant funding and help prevent deferral of capital works

4.8.5 Levels of Service

The following tables identify the Township’s current level of service for the land improvement assets. These metrics include the technical and community level of service metrics that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by the information technology assets.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description of the current condition of municipal land improvement assets and the plans that are in place to maintain or improve the provided level of service	The Township is in need of some ball diamond lights replacement to be completed this year as well as some fencing upgrades. Playground assets are aging, and the ground is in need for a replacement. The airport has been sold to a private entity which is anticipated to provide more jobs and more services. Additionally, a cultural and recreation master plan has been developed.

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the information technology assets.

Service Attribute	Technical Metric	Current LOS (2021)
Performance	% of land improvement assets in good or very good condition	10%
	% of land improvement assets in poor or very poor condition	57%
	Average Risk Rating associate to IT assets	17.25 – Very High
	Capital reinvestment rate	0%

4.8.6 Recommendations

Replacement Costs

- All replacement costs used in this AMP were based on the inflation of historical costs. These costs should be evaluated to determine their accuracy and reliability. Replacement costs should be updated according to the best available information on the cost to replace the asset in today's value.

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk assets.
- Review assets that have surpassed their estimated useful life to determine if immediate replacement is required or whether these assets are expected to remain in-service. Adjust the service life and/or condition ratings for these assets accordingly.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Begin measuring current levels of service in accordance with the metrics that the Township has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

5

Analysis of Rate-funded Assets

Key Insights

- Rate-funded assets are valued at \$140 million
- 62% of rate-funded assets are in fair or better condition
- The average annual capital requirement to sustain the current level of service for rate-funded assets is approximately \$2.0 million
- Critical assets should be evaluated to determine appropriate risk mitigation activities and treatment options

5.1 Water Network

The water services provided by the Township include the following:

- Hydrants
- Water Equipment
- Water Facilities
- Water Mains

5.1.1 Asset Inventory & Costs

The table below includes the quantity, replacement cost method, and annual capital requirements of each asset segment in the Township’s water network inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Hydrants	203	\$1,015,000	\$20,300
Water Equipment	2	\$162,142	\$7,010
Water Facilities	12	\$8,844,947	\$139,021
Water Mains	44,243 m	\$49,065,487	\$668,616
Total		\$59,087,576	\$834,948



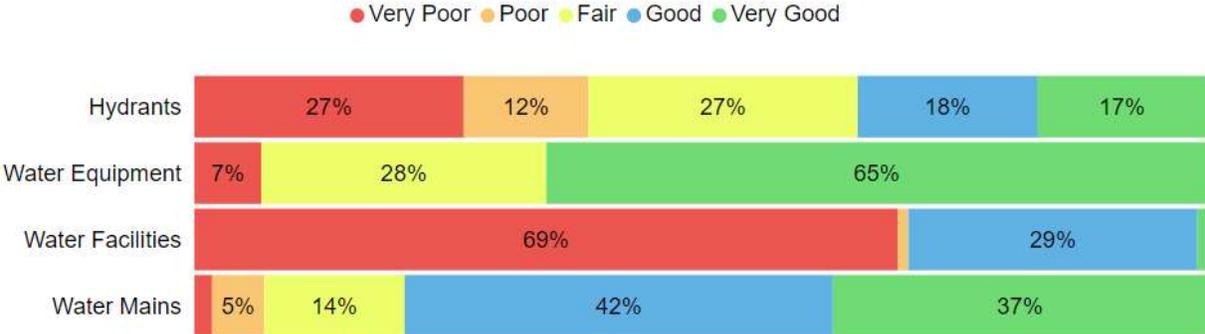
Each asset’s replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

5.1.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Hydrants	50 Years	28.7	Fair (45%)
Water Equipment	5-50 Years	3.2	Very Good (80%)
Water Facilities	15-90 Years	27.4	Poor (22%)
Water Mains	32-75 Years	35.3	Good (72%)
Average		33.1	Good (64%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor scale.



To ensure that the Township’s water network continues to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the water network.

Each asset’s Estimated Useful Life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township’s current approach:

- Water assets are assessed once a year based on the age of the asset and the number of complaints received, the assets are determined to be either good or broken

In this AMP the following rating criteria is used to determine the current condition of water network assets and forecast future capital requirements:

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

5.1.3 Lifecycle Management Strategy

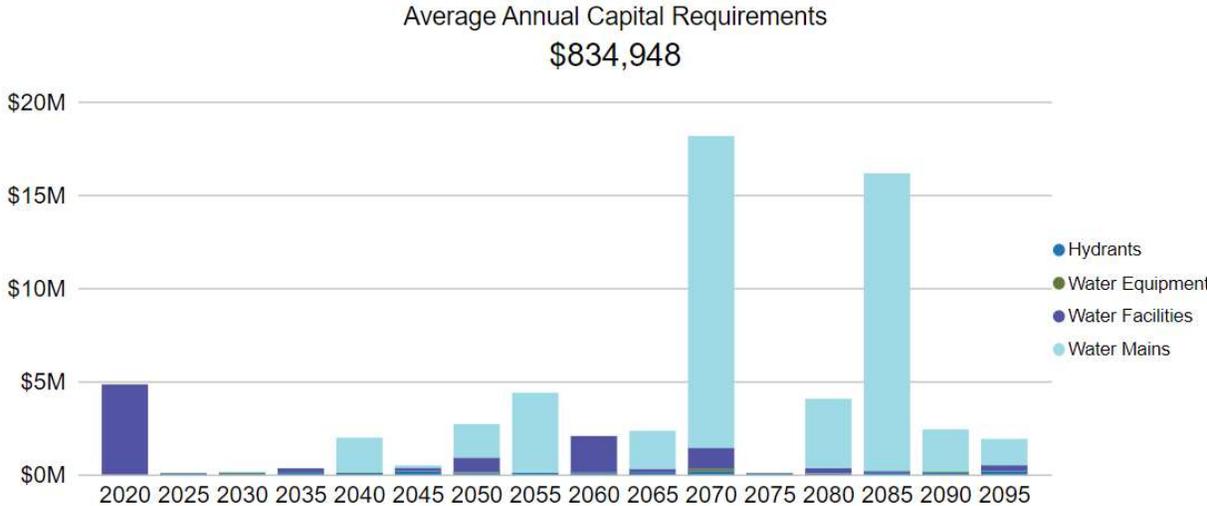
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Township’s current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance	Main flushing is completed every spring. Valve turning is also completed.
Replacement	Replacement activities are identified based on the age and size of the water main.

Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 75 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

5.1.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.



This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of the water network are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)
Pipe Material	Pipe Diameter (Operational)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:



Financial Reinvestment

There is not sufficient funding available in the Township to perform the required maintenance on the water network. External contractors are required to perform these maintenance activities. It has also become difficult to find qualified staff, or qualified contractors to perform these tasks.

5.1.5 Levels of Service

The following tables identify the Township’s current level of service for water network. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by water network.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description, which may include maps, of the user groups or areas of the Township that are connected to the municipal water system	See Appendix B
	Description, which may include maps, of the user groups or areas of the Township that have fire flow	See Appendix B
Reliability	Description of boil water advisories and service interruptions	No boil water advisories were issued in 2021

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the water network.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	% of properties connected to the municipal water system	100%
	% of properties where fire flow is available	Greater than 95%
	% of water system that is in good or very good condition	71%
	% of water system that is in poor or very poor condition	17%
Reliability	# of connection-days per year where a boil water advisory notice is in place compared to the total number of properties connected to the municipal water system	0
	# of connection-days per year where water is not available due to water main breaks compared to the total number of properties connected to the municipal water system	2
Performance	Capital re-investment rate	0.50%

5.1.6 Recommendations

Replacement Costs

- Gather accurate replacement costs and update on a regular basis to ensure the accuracy of capital projections.

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk water network assets.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics that the Township has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

5.2 Sanitary Network

The sewer services provided by the Township include the following:

- Sanitary equipment
- Sanitary facilities
- Sanitary mains

5.2.1 Asset Inventory & Costs

The table below includes the quantity, replacement cost method and total replacement cost of each asset segment in the Township’s sanitary network inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Sanitary Equipment	2	\$26,123	\$3,013
Sanitary Facilities	4	\$40,527,314	\$610,717
Sanitary Mains	36,961 m	\$40,217,303	\$536,128
Total		\$80,770,740	\$1,149,858

Total Replacement Cost
\$80.8M



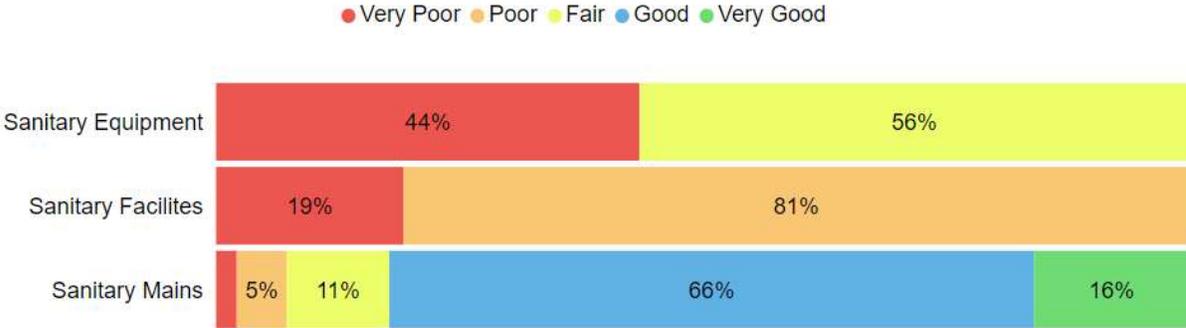
Each asset’s replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurately represent realistic capital requirements.

5.2.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age	Average Condition (%)
Sanitary Equipment	5-20 Years	7.3	Poor (34%)
Sanitary Facilities	50-75 Years	46.5	Poor (20%)
Sanitary Mains	75-78 Years	37.0	Good (71%)
Average		36.9	Fair (45%)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor scale.



To ensure that the Township’s sanitary network continues to provide an acceptable level of service, the Township should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the sanitary network.

Each asset’s Estimated Useful Life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Township's current approach:

- CCTV inspections are completed for sanitary mains, 80% of the system was reviewed in 2015
- The Township plans to conduct CCTV inspections every 5 years

In this AMP the following rating criteria is used to determine the current condition of sewer network assets and forecast future capital requirements:

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

5.2.3 Lifecycle Management Strategy

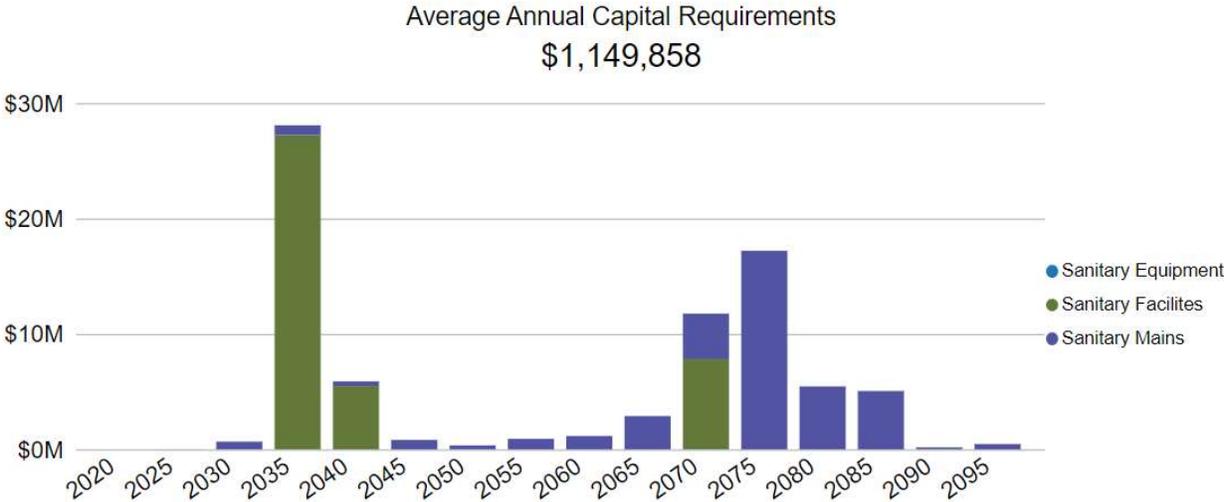
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Township’s current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance	System flushing is performed every 5 years
Rehabilitation	The Township is planning to adopt a relining program
Replacement	Age and historical issues determine when sanitary network assets should be replaced

Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Township should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 75 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

5.2.4 Risk & Criticality

Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data. See Appendix C for the criteria used to determine the risk rating of each asset.

Consequence	5	0 Assets - \$0.00	0 Assets - \$0.00	0 Assets - \$0.00	3 Assets 8.64 unit(s), m \$32,107,723.00	2 Assets 6.16 unit(s), m \$7,819,460.00
	4	8 Assets 630.64 m \$1,274,318.00	1 Asset 330.07 m \$160,189.00	2 Assets 25.94 m \$11,028.00	17 Assets 2,496.29 unit(s), m \$2,833,586.00	12 Assets 1,069.78 m \$1,008,618.00
	3	12 Assets 1,092.09 m \$1,094,514.00	19 Assets 1,364.34 m \$1,369,820.00	7 Assets 637.16 m \$604,222.00	20 Assets 1,638.32 m \$2,051,385.00	17 Assets 1,419.08 m \$1,791,648.00
	2	31 Assets 2,366.07 m, unit(s) \$2,389,239.00	56 Assets 4,130.71 m \$4,017,245.00	67 Assets 5,370.19 m, unit(s) \$5,602,501.00	118 Assets 9,595.43 m \$11,522,219.00	56 Assets 4,507.30 m \$4,919,263.00
	1	4 Assets 147.20 m, unit(s) \$62,695.00	5 Assets 90.60 m \$84,811.00	1 Asset 18.80 m \$20,342.00	1 Asset 20.90 m \$14,538.00	1 Asset 1.00 unit(s) \$11,376.00
		1	2	3	4	5
		Probability				

This is a high-level model developed for the purposes of this AMP and Township staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of the sanitary network are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)
Pipe Material	Pipe Diameter (Operational)

The identification of critical assets allows the Township to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Township is currently facing:

Asset Data & Information



No recent condition data is available for the sanitary network. Staff plan to complete CCTV inspections every 5 years going forward



Lifecycle Management Strategies

There are currently no lifecycle management strategies in place for the sanitary network. It is a challenge to find the right balance between maintenance, capital rehabilitation, and the replacement of assets.

5.2.5 Levels of Service

The following tables identify the Township’s current level of service for sanitary network. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Township has selected for this AMP.

Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by sanitary network.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description, which may include maps, of the user groups or areas of the Township that are connected to the municipal wastewater system	See Appendix B
	Description of how combined sewers in the municipal wastewater system are designed with overflow structures in place which allow overflow during storm events to prevent backups into homes	The Township does not own any combined sewers
Reliability	Description of the frequency and volume of overflows in combined sewers in the municipal wastewater system that occur in habitable areas or beaches	The Township does not own any combined sewers
	Description of how storm can get into sanitary sewers in the municipal wastewater system, causing sewage to overflow into streets or backup into homes	The Township does not own any combined sewers

Service Attribute	Qualitative Description	Current LOS (2021)
	Description of how sanitary sewers in the municipal wastewater system are designed to be resilient to storm infiltration	The Township does not own any combined sewers
	Description of the effluent that is discharged from sewage treatment plants in the municipal wastewater system	Quality testing is performed. The Township has seen some issues in the Blyth area when there is a high volume of water.

Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the sanitary network.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	% of properties connected to the municipal wastewater system	100%
	% of sanitary sewers flushed annually	10%
	# of sanitary sewer backups annually	0
Reliability	# of events per year where combined sewer flow in the municipal wastewater system exceeds system capacity compared to the total number of properties connected to the municipal wastewater system	0
	# of connection-days per year having wastewater backups compared to the total number of properties connected to the municipal wastewater system	0
	# of effluent violations per year due to wastewater discharge compared to the total number of properties connected to the municipal wastewater system	0
	% of wastewater system that is in good or very good condition	41%
	% of wastewater system that is in poor or very poor condition	54%
Performance	Capital re-investment rate	0.32%

5.2.6 Recommendations

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk water network assets.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Lifecycle Management Strategies

- A trenchless re-lining strategy is expected to extend the service life of sanitary mains at a lower total cost of ownership and should be implemented to extend the life of infrastructure at the lowest total cost of ownership.
- Evaluate the efficacy of the Township's lifecycle management strategies at regular intervals to determine the impact cost, condition and risk.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics that the Township has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

6

Impacts of Growth

Key Insights

- Understanding the key drivers of growth and demand will allow the Township to plan for new infrastructure more effectively, and the upgrade or disposal of existing infrastructure
- Small population and employment growth is expected
- The costs of growth should be considered in long-term funding strategies that are designed to maintain the current level of service

6.1 Description of Growth Assumptions

The demand for infrastructure and services will change over time based on a combination of internal and external factors. Understanding the key drivers of growth and demand will allow the Township to plan for new infrastructure more effectively, and the upgrade or disposal of existing infrastructure. Increases or decreases in demand can affect what assets are needed and what level of service meets the needs of the community.

6.1.1 Township of North Huron Official Plan (December 2004)

The Township of North Huron adopted an Official Plan to provide a legislative basis to implement the community's visions and goals. The policies included in the Plan are consistent with the Provincial Policy Statement and conform with the County of Huron Official Plan. Such policies are intended to identify appropriate locations for residential, commercial, and industrial development, while ensuring the protection of resources and the community's health.

The Official Plan was adopted by the Township on December 20th, 2004 and approved by the County of Huron on January 11th, 2005.

The Township of North Huron was formed by the amalgamation of three smaller municipalities, and consists of agricultural areas, a small village, one town and several small hamlets. The Official Plan considers the desire to preserve the natural features of the Township, while promoting the longer-term future and flexibility of agriculture, and strengthening the economy.

The desire to live, work and retire in small communities is a driving factor in directing future development in North Huron. The settlement areas of Wingham and Blyth are the primary focus for urban development and will provide increased employment opportunities. Any new residential development proposed outside of these areas will be directed to already existing hamlets and the settlement area of Hutton Heights. East Wawanosh will remain a rural area for agricultural activities.

The development of urban places is promoted based on the level of service they provide. All non-farm uses are directed to urban settlement areas, to minimize conflicts with the agricultural area. The Township also intends to provide adequate land for recreational services to serve the needs of the residents.

6.1.2 Huron County Official Plan (October 2021)

The Huron County Official Plan was consolidated on October 18th, 2021. Population growth for the Township of North Huron is defined in the County Plan. The population of North Huron is expected to reach 5,057 people by 2041, an increase of 125 people from the year 2016. The Township’s employment is expected to grow by 81 jobs between the years 2016 and 2041, resulting in a total number of 3,262 jobs by 2041.

The following table outlines the population and employment forecasts allocated to the Township of North Huron.

	2016	2021	2026	2031	2036	2041
Forecasted Population	4,932	4,982	5,040	5,082	5,082	5,057
Forecasted Employment	3,181	3,213	3,251	3,278	3,278	3,262

The above projections are based on 2016 census data. More recent population statistics from the 2021 Census is slightly higher than the suggested projections. The recorded population in the Township of North Huron is 5,052 in 2021.

6.2 Impact of Growth on Lifecycle Activities

By July 1, 2025, the Township’s asset management plan must include a discussion of how the assumptions regarding future changes in population and economic activity informed the preparation of the lifecycle management and financial strategy.

Planning for forecasted population growth may require the expansion of existing infrastructure and services. As growth-related assets are constructed or acquired, they should be integrated into the Town’s AMP. While the addition of residential units will add to the existing assessment base and offset some of the costs associated with growth, the Town will need to review the lifecycle costs of growth-related infrastructure. These costs should be considered in long-term funding strategies that are designed to, at a minimum, maintain the current level of service.

7

Financial Strategy

Key Insights

- The Town is committing approximately \$1,259,000 towards capital projects per year from sustainable revenue sources
- Given the annual capital requirement of \$6,517,000, there is currently a funding gap of \$5,258,000 annually
- For tax-funded assets, we recommend increasing tax revenues by 2.3% each year for the next 20 years to achieve a sustainable level of funding
- For rate-funded assets, we recommend increasing tax revenues by 2.4% each year for the next 15 years for the Water Network, and 3.1% for the Sanitary Sewer Network each year for the next 20 years to achieve a sustainable level of funding

7.1 Financial Strategy Overview

For an asset management plan to be effective and meaningful, it must be integrated with financial planning and long-term budgeting. The development of a comprehensive financial plan will allow Township of North Huron to identify the financial resources required for sustainable asset management based on existing asset inventories, desired levels of service, and projected growth requirements.

This report develops such a financial plan by presenting several scenarios for consideration and culminating with final recommendations. As outlined below, the scenarios presented model different combinations of the following components:

1. The financial requirements for:
 - a. Existing assets
 - b. Existing service levels
 - c. Requirements of contemplated changes in service levels (none identified for this plan)
 - d. Requirements of anticipated growth (none identified for this plan)
2. Use of traditional sources of municipal funds:
 - a. Tax levies
 - b. User fees
 - c. Reserves
 - d. Debt
 - e. Development charges
3. Use of non-traditional sources of municipal funds:
 - a. Reallocated budgets
 - b. Partnerships
 - c. Procurement methods
4. Use of Senior Government Funds:
 - a. Gas tax
 - b. Annual grants

Note: Periodic grants are normally not included due to Provincial requirements for firm commitments. However, if moving a specific project forward is wholly dependent on receiving a one-time grant, the replacement cost included in the financial strategy is the net of such grant being received.

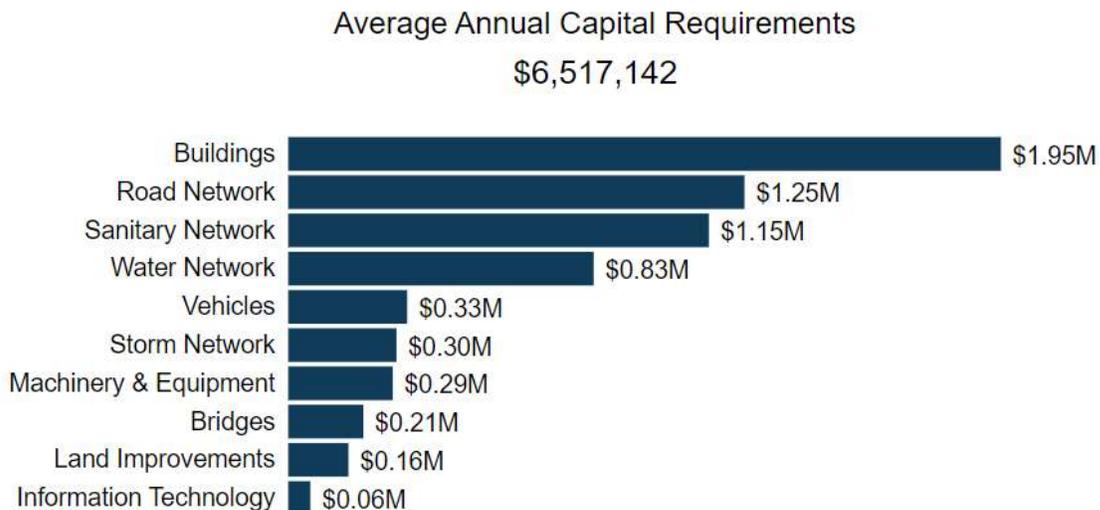
If the financial plan component results in a funding shortfall, the Province requires the inclusion of a specific plan as to how the impact of the shortfall will be managed. In determining the legitimacy of a funding shortfall, the Province may evaluate a Township's approach to the following:

1. In order to reduce financial requirements, consideration has been given to revising service levels downward.
2. All asset management and financial strategies have been considered. For example:
 - a. If a zero-debt policy is in place, is it warranted? If not the use of debt should be considered.
 - b. Do user fees reflect the cost of the applicable service? If not, increased user fees should be considered.

7.1.1 Annual Requirements & Capital Funding

Annual Requirements

The annual requirements represent the amount the Township should allocate annually to each asset category to meet replacement needs as they arise, prevent infrastructure backlogs and achieve long-term sustainability. In total, the Township must allocate approximately \$6.5 million annually to address capital requirements for the assets included in this AMP.



For most asset categories the annual requirement has been calculated based on a “replacement only” scenario, in which capital costs are only incurred at the construction and replacement of each asset.

However, for the Road Network and Sanitary Sewer Network, lifecycle management strategies have been developed to identify capital costs that are realized through strategic rehabilitation and renewal of the Township’s roads and sanitary sewer mains respectively. The development of these strategies allows for a comparison of

potential cost avoidance if the strategies were to be implemented. The following table compares two scenarios for the Road Network and Sanitary Sewer Network:

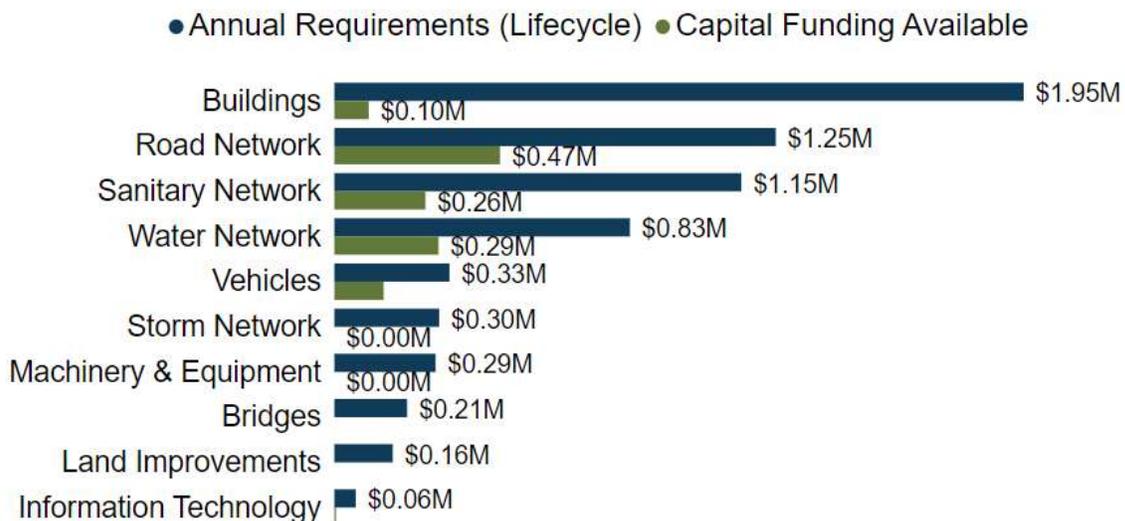
1. **Replacement Only Scenario:** Based on the assumption that assets deteriorate and – without regularly scheduled maintenance and rehabilitation – are replaced at the end of their service life.
2. **Lifecycle Strategy Scenario:** Based on the assumption that lifecycle activities are performed at strategic intervals to extend the service life of assets until replacement is required.

Asset Category	Annual Requirements (Replacement Only)	Annual Requirements (Lifecycle Strategy)	Difference
Road Network	\$1,904,000	\$1,247,000	\$657,000
Bridges	\$195,000	\$205,000	\$10,000

The implementation of a proactive lifecycle strategy for roads leads to a potential annual cost avoidance of \$657,000 for the Road Network and increase of \$10,000 for the Bridges. This represents an overall reduction of the annual requirements for category by 35% and increase by 5% respectively. As the lifecycle strategy scenario represents the lowest cost option available to the Township, we have used these annual requirements in the development of the financial strategy.

Annual Funding Available

Based on a historical analysis of sustainable capital funding sources, the Township is committing approximately \$1,259,000 towards capital projects per year. Given the annual capital requirement of \$6,517,000, there is currently a funding gap of \$5,258,000 annually.



7.2 Funding Objective

We have developed a scenario that would enable North Huron to achieve full funding within 1 to 20 years for the following assets:

1. **Tax Funded Assets:** Bridges, Buildings, Information Technology, Land Improvements, Machinery & Equipment, Road Network, Storm Network and Vehicles
2. **Rate-Funded Assets:** Water Network, Sanitary Network

Note: For the purposes of this AMP, we have excluded gravel roads since they are a perpetual maintenance asset and end of life replacement calculations do not normally apply. If gravel roads are maintained properly, they can theoretically have a limitless service life.

For each scenario developed we have included strategies, where applicable, regarding the use of cost containment and funding opportunities.

7.3 Financial Profile: Tax Funded Assets

7.3.1 Current Funding Position

The following tables show, by asset category, North Huron’s average annual asset investment requirements (CapEx), current funding positions, and funding increases required to achieve full funding on assets funded by taxes.

Asset Category	Avg. Annual Requirement	Annual Funding Available			Total Available	Annual Deficit
		Taxes	Gas Tax	OCIF		
Bridges	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Buildings	\$1,948,000	\$97,000	\$0	\$0	\$97,000	\$1,851,000
Information Technology	\$60,000	\$4,000	\$0	\$0	\$4,000	\$56,000
Land Improvements	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Machinery & Equipment	\$286,000	\$0	\$0	\$0	\$0	\$286,000
Road Network	\$1,247,000	\$39,000	\$165,000	\$264,000	\$468,000	\$779,000
Storm Network	\$296,000	\$0	\$0	\$0	\$0	\$296,000
Vehicles	\$325,000	\$139,000	\$0	\$0	\$139,000	\$186,000
	\$4,532,084	\$279,000	\$165,000	\$264,000	\$708,000	\$3,824,000

The average annual investment requirement for the above categories is \$4,532,000. Annual revenue currently allocated to these assets for capital purposes is \$708,000 leaving an annual deficit of \$3,824,000. Put differently, these infrastructure categories are currently funded at 15.6% of their long-term requirements.

7.3.2 Full Funding Requirements

In 2020, Township of North Huron has annual tax revenues of \$6,126,000. As illustrated in the following table, without consideration of any other sources of revenue or cost containment strategies, full funding would require the following tax change over time:

Asset Category	Tax Change Required for Full Funding
Bridges	3.3%
Buildings	30.2%
Information Technology	0.9%
Land Improvements	2.7%
Machinery & Equipment	4.7%
Road Network	12.7%
Storm Network	4.8%
Vehicles	3.0%
	62.3%

The following changes in costs and/or revenues over the next number of years should also be considered in the financial strategy:

- a) North Huron’s formula based OCIF grant is scheduled to grow from \$264,000 in 2020 to \$318,000 in 2021.¹
- b) North Huron’s debt payments for these asset categories will be decreasing by \$238,000 over the next 5 years and by \$64,000 over the next 10 years. Although not shown in the table, debt payment decreases will be \$0 and \$0 over the next 15 and 20 years respectively.

¹ The OCIF Grant is also expected to grow to about \$580,000 in 2022/2023. However, this increase has not been captured in the calculation as this may fluctuate due to multiple factors in the upcoming years.

Our recommendations include capturing the above changes and allocating them to the infrastructure deficit outlined above. The table below outlines this concept and presents several options:

	Without Capturing Changes				With Capturing Changes			
	5 Years	10 Years	15 Years	20 Years	5 Years	10 Years	15 Years	20 Years
Infrastructure Deficit	\$3,824,000	\$3,824,000	\$3,824,000	\$3,824,000	\$3,824,000	\$3,824,000	\$3,824,000	\$3,824,000
Change in Debt Costs	N/A	N/A	N/A	N/A	-\$30,000	-\$204,000	-\$268,000	-\$268,000
Change in OCIF Grants	N/A	N/A	N/A	N/A	-\$54,000	-\$54,000	-\$54,000	-\$54,000
Resulting Infrastructure Deficit Closure Time:	5	10	15	20	5	10	15	20
Tax Increase Required	62.4%	62.4%	62.4%	62.4%	61.0%	58.2%	57.2%	57.2%
Annually:	10.2%	5.0%	3.3%	2.5%	10.0%	4.7%	3.1%	2.3%

7.3.3 Financial Strategy Recommendations

Considering all the above information, we recommend the 20-year option. This involves full CapEx funding being achieved over 20 years by:

- a) when realized, reallocating the debt cost reductions to the infrastructure deficit as outlined above.
- b) increasing tax revenue by 2.3% each year for the next 20 years solely for the purpose of phasing in full funding to the asset categories covered in this section of the AMP.
- c) adjusting tax revenue increases in future year(s) when allocations to CapEx exceed or fail to meet budgeted amounts.
- d) allocating the current gas tax and OCIF revenue as outlined previously.
- e) allocating the scheduled OCIF grant increases to the infrastructure deficit as they occur.
- f) reallocating appropriate revenue from categories in a surplus position to those in a deficit position.
- g) increasing existing and future infrastructure budgets by the applicable inflation index on an annual basis in addition to the deficit phase-in.

Notes:

1. As in the past, periodic senior government infrastructure funding will most likely be available during the phase-in period. By Provincial AMP rules, this periodic funding cannot be incorporated into an AMP unless there are firm commitments in place. We have included any applicable OCIF formula-based funding since this funding is a multi-year commitment².
2. We realize that raising tax revenues by the amounts recommended above for infrastructure purposes will be very difficult to do. However, considering a longer phase-in window may have even greater consequences in terms of infrastructure failure.

Although this option achieves full CapEx funding on an annual basis in 20 years and provides financial sustainability over the period modeled, the recommendations do require prioritizing capital projects to fit the resulting annual funding available. Current data shows a pent-up investment demand of \$0 for Bridges, \$17,428,207 for Buildings, \$154,324 for Information Technology, \$1,765,249 for Land Improvements, \$663,178 for Machinery & Equipment, \$170,905 for Road Network, \$0 for Storm Network, and \$802,059 for Vehicles.

² The Township should take advantage of all available grant funding programs and transfers from other levels of government. While OCIF has historically been considered a sustainable source of funding, the program is currently undergoing review by the provincial government. This review may impact its availability.

Prioritizing future projects will require the current data to be replaced by condition-based data. Although our recommendations include no further use of debt, the results of the condition-based analysis may require otherwise.

7.4 Financial Profile: Rate Funded Assets

7.4.1 Current Funding Position

The following tables show, by asset category, North Huron’s average annual asset investment requirements, current funding positions, and funding increases required to achieve full funding on assets funded by taxes.

Asset Category	Avg. Annual Requirement	Annual Funding Available			Annual Deficit
		Taxes	Gas Tax	OCIF	
Water Network	\$835,000	4294,000	\$0	\$0	\$541,000
Sanitary Network	\$1,150,000	\$257,000	\$0	\$0	\$893,000
	\$1,985,000	\$551,000	\$0	\$0	\$1,434,000

The average annual investment requirement for the above categories is \$1,985,000. Annual revenue currently allocated to these assets for capital purposes is \$551,000 leaving an annual deficit of \$1,434,000. Put differently, these infrastructure categories are currently funded at 28% of their long-term requirements.

7.4.2 Full Funding Requirements

In 2020, North Huron had annual sanitary revenues of \$1,069,000 and annual water revenues of \$1,316,000. As illustrated in the table below, without consideration of any other sources of revenue, full funding would require the following changes over time:

Asset Category	Tax Change Required for Full Funding
Water Network	41.1%
Sanitary Network	83.5%

In the following tables, we have expanded the above scenario to present multiple options. Due to the significant increases required, we have provided phase-in options of up to 20 years:

	Water Network				Sanitary Sewer Network			
	5 Years	10 Years	15 Years	20 Years	5 Years	10 Years	15 Years	20 Years
Infrastructure Deficit	\$541,000	\$541,000	\$541,000	\$541,000	\$893,000	\$893,000	\$893,000	\$893,000
Tax Increase Required	41.1%	41.1%	41.1%	41.1%	83.5%	83.5%	83.5%	83.5%
Annually:	7.2%	3.6%	2.4%	1.6%	13%	6.3%	4.2%	3.1%

7.4.3 Financial Strategy Recommendations

Considering the above information, we recommend the 15-year option for the Water Network & the 20-year option for the Sanitary Sewer Network. This involves full CapEx funding being achieved over 20 years by:

- a) increasing rate revenues by 2.4% for the Water Network each year for the next 15 years & by 3.1% for the Sanitary Sewer Network each year for the next 20 years.
- b) these rate revenue increases are solely for the purpose of phasing in full funding to the respective asset categories covered in this AMP.
- c) increasing existing and future infrastructure budgets by the applicable inflation index on an annual basis in addition to the deficit phase-in.

Notes:

1. As in the past, periodic senior government infrastructure funding will most likely be available during the phase-in period. This periodic funding should not be incorporated into an AMP unless there are firm commitments in place.
2. We realize that raising rate revenues for infrastructure purposes will be very difficult to do. However, considering a longer phase-in window may have even greater consequences in terms of infrastructure failure.
3. Any increase in rates required for operations would be in addition to the above recommendations.

Although this strategy achieves full CapEx funding for rate-funded assets over 10 years, the recommendation does require prioritizing capital projects to fit the annual funding available. Current data shows a pent-up investment demand of \$2,264,000 for the Water Network and \$7,813,000 for the Sanitary Network.

Prioritizing future projects will require the current data to be replaced by condition-based data. Although our recommendations include no further use of debt, the results of the condition-based analysis may require otherwise.

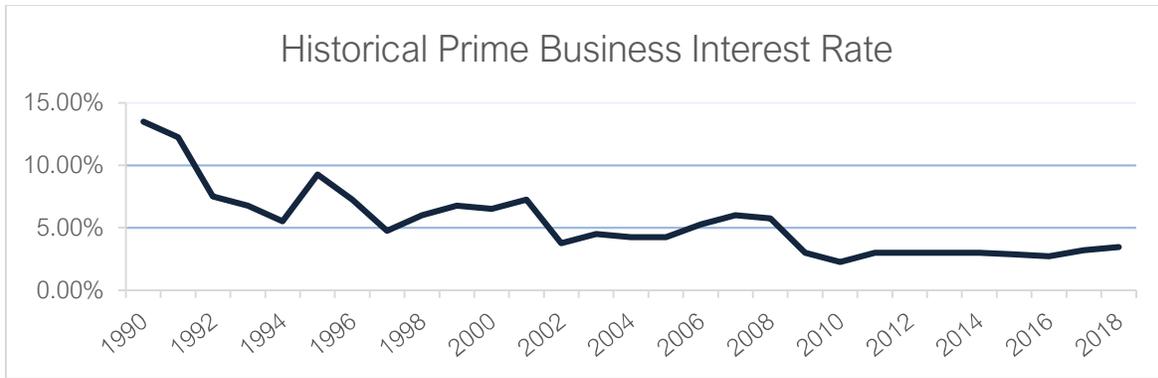
7.5 Use of Debt

For reference purposes, the following table outlines the premium paid on a project if financed by debt. For example, a \$1M project financed at 3.0%³ over 15 years would result in a 26% premium or \$260,000 of increased costs due to interest payments. For simplicity, the table does not consider the time value of money or the effect of inflation on delayed projects.

Interest Rate	Number of Years Financed					
	5	10	15	20	25	30
7.0%	22%	42%	65%	89%	115%	142%
6.5%	20%	39%	60%	82%	105%	130%
6.0%	19%	36%	54%	74%	96%	118%
5.5%	17%	33%	49%	67%	86%	106%
5.0%	15%	30%	45%	60%	77%	95%
4.5%	14%	26%	40%	54%	69%	84%
4.0%	12%	23%	35%	47%	60%	73%
3.5%	11%	20%	30%	41%	52%	63%
3.0%	9%	17%	26%	34%	44%	53%
2.5%	8%	14%	21%	28%	36%	43%
2.0%	6%	11%	17%	22%	28%	34%
1.5%	5%	8%	12%	16%	21%	25%
1.0%	3%	6%	8%	11%	14%	16%
0.5%	2%	3%	4%	5%	7%	8%
0.0%	0%	0%	0%	0%	0%	0%

It should be noted that current interest rates are near all-time lows. Sustainable funding models that include debt need to incorporate the risk of rising interest rates. The following graph shows where historical lending rates have been:

³ Current municipal Infrastructure Ontario rates for 15-year money is 3.2%.



A change in 15-year rates from 3% to 6% would change the premium from 26% to 54%. Such a change would have a significant impact on a financial plan.

The following tables outline how North Huron has historically used debt for investing in the asset categories as listed. There is currently \$1,175,000 of debt outstanding for the assets covered by this AMP with corresponding principal and interest payments of \$268,000, well within its provincially prescribed maximum of \$2,454,000.

Asset Category	Current Debt Outstanding	Use of Debt in the Last Five Years				
		2016	2017	2018	2019	2020
Bridges	\$0	\$0	\$0	\$0	\$0	\$0
Buildings	\$104,000	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Machinery & Equipment	\$591,000	\$0	\$250,000	\$0	\$267,000	\$0
Road Network	\$306,000	\$0	\$0	\$393,000	\$0	\$0
Storm Network	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$174,000	\$0	\$0	\$0	\$0	\$0
Total Tax Funded:	\$1,175,000	\$0	\$250,000	\$393,000	\$267,000	\$0
Water Network	\$0	\$0	\$0	\$0	\$0	\$0
Sanitary Network	\$0	\$0	\$0	\$0	\$0	\$0
Total Rate Funded:	\$0	\$0	\$0	\$0	\$0	\$0

Asset Category	Principal & Interest Payments in the Next Ten Years						
	2020	2021	2022	2023	2024	2025	2030
Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Buildings	\$43,000	\$43,000	\$72,000	\$57,000	\$57,000	\$57,000	\$45,000
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Machinery & Equipment	\$119,000	\$100,000	\$105,000	\$105,000	\$105,000	\$105,000	\$19,000
Road Network	\$70,000	\$58,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Storm Network	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0
Total Tax Funded:	\$268,000	\$237,000	\$253,000	\$238,000	\$238,000	\$238,000	\$64,000
Water Network	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sanitary Network	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Rate Funded:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The revenue options outlined in this plan allow North Huron to fully fund its long-term infrastructure requirements without further use of debt.

7.6 Use of Reserves

7.6.1 Available Reserves

Reserves play a critical role in long-term financial planning. The benefits of having reserves available for infrastructure planning include:

- a) the ability to stabilize tax rates when dealing with variable and sometimes uncontrollable factors
- b) financing one-time or short-term investments
- c) accumulating the funding for significant future infrastructure investments
- d) managing the use of debt
- e) normalizing infrastructure funding requirement

By asset category, the table below outlines the details of the reserves currently available to North Huron.

Asset Category	Balance at December 31, 2020
Bridges	\$417,000
Buildings	\$685,000
Information Technology	\$451,000
Land Improvements	\$344,000
Machinery & Equipment	\$596,000
Road Network	\$777,000
Storm Network	\$304,000
Vehicles	\$450,000
Total Tax Funded:	\$4,024,000
Water Network	\$3,493,000
Sanitary Network	\$3,323,000
Total Rate Funded:	\$6,916,000

There is considerable debate in the municipal sector as to the appropriate level of reserves that a Township should have on hand. There is no clear guideline that has gained wide acceptance. Factors that municipalities should take into account when determining their capital reserve requirements include:

- a) breadth of services provided
- b) age and condition of infrastructure
- c) use and level of debt
- d) economic conditions and outlook
- e) internal reserve and debt policies.

These reserves are available for use by applicable asset categories during the phase-in period to full funding. This coupled with North Huron's judicious use of debt in the past, allows the scenarios to assume that, if required, available reserves and debt capacity can be used for high priority and emergency infrastructure investments in the short- to medium-term.

7.6.2 Recommendation

In 2025, Ontario Regulation 588/17 will require North Huron to integrate proposed levels of service for all asset categories in its asset management plan update. We recommend that future planning should reflect adjustments to service levels and their impacts on reserve

8

Appendices

Key Insights

- Appendix A identifies projected 10-year capital requirements for each asset category
- Appendix B includes several maps that have been used to visualize the current level of service
- Appendix C identifies the criteria used to calculate risk for each asset category
- Appendix D provides additional guidance on the development of a condition assessment program

Appendix A: 10-Year Capital Requirements

The following tables identify the capital cost requirements for each of the next 10 years in order to meet projected capital requirements and maintain the current level of service.

Road Network

Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
HCB	\$0	\$0	\$0	\$0	\$207,259	\$141,913	\$0	\$128,712	\$0	\$103,629	\$145,873
LCB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sidewalks	\$69,452	\$135,012	\$0	\$0	\$0	\$0	\$0	\$0	\$28,336	\$0	\$327,367
Streetlights	\$0	\$13,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unpaved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$69,452	\$148,157	\$0	\$0	\$207,259	\$141,913	\$0	\$128,712	\$28,336	\$103,629	\$473,240

Bridges

Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Bridges	\$0	\$0	\$0	\$0	\$448,000	\$1,737,018	\$0	\$0	\$0	\$388,000	\$0
	\$0	\$0	\$0	\$0	\$448,000	\$1,737,018	\$0	\$0	\$0	\$388,000	\$0

Storm Network

Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Storm Mains	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0										

Buildings											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Administration	\$4,426,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,861
Planning and Development	\$1,782,194	\$0	\$0	\$0	\$0	\$31,379	\$733,568	\$0	\$136,853	\$274,658	\$0
Protection Services	\$0	\$0	\$0	\$0	\$783,954	\$11,680	\$0	\$0	\$0	\$0	\$0
Recreation and Cultural	\$5,526,741	\$2,949,288	\$0	\$4,062,263	\$46,329	\$124,688	\$1,854,344	\$0	\$0	\$573,184	\$831,255
Transportation Services	\$2,125,129	\$0	\$0	\$115,287	\$30,743	\$0	\$0	\$0	\$0	\$0	\$174,481
	\$13,860,858	\$2,949,288	\$0	\$4,177,550	\$861,026	\$167,747	\$2,587,912	\$0	\$136,853	\$847,842	\$1,071,597

Vehicles											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Environmental Services	\$8,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,183	\$0
Protection Services	\$952,430	\$0	\$0	\$0	\$440,208	\$0	\$0	\$0	\$0	\$0	\$0
Recreation and Cultural	\$23,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Services	\$691,272	\$0	\$51,811	\$0	\$64,679	\$77,774	\$0	\$0	\$0	\$0	\$0
	\$1,675,521	\$0	\$51,811	\$0	\$504,887	\$77,774	\$0	\$0	\$0	\$156,183	\$0

Machinery & Equipment

Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Fire & Emergency	\$186,166	\$0	\$11,225	\$0	\$61,310	\$13,039	\$0	\$39,360	\$0	\$0	\$0
General Government	\$40,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$429,651	\$49,822	\$26,135	\$230,029	\$15,292	\$531,595	\$104,878	\$17,588	\$223,413	\$33,623	\$372,256
Recreation and Cultural	\$75,248	\$0	\$4,600	\$147,268	\$116,483	\$24,837	\$31,514	\$0	\$31,324	\$31,460	\$22,636
	\$731,522	\$49,822	\$41,960	\$377,297	\$193,085	\$569,471	\$136,392	\$56,948	\$254,737	\$65,083	\$394,892

Information Technology

Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Administrative	\$99,985	\$26,557	\$6,678	\$0	\$58,064	\$6,716	\$0	\$0	\$0	\$0	\$0
Protection Services	\$6,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation and Cultural	\$48,221	\$21,151	\$0	\$0	\$0	\$5,362	\$0	\$0	\$0	\$0	\$49,183
	\$154,324	\$47,708	\$6,678	\$0	\$58,064	\$12,078	\$0	\$0	\$0	\$0	\$49,183

Land Improvements

Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Arena	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,517
Cemeteries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Daycare	\$0	\$47,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
General Government	\$38,148	\$0	\$0	\$0	\$0	\$0	\$0	\$15,259	\$15,259	\$0	\$0
Parks	\$1,099,258	\$0	\$0	\$15,259	\$0	\$0	\$32,537	\$30,504	\$74,543	\$0	\$0
Sanitary Sewer	\$978,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Streetlights	\$0	\$0	\$0	\$0	\$0	\$6,835	\$0	\$0	\$0	\$0	\$0
Waste	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,116,199	\$47,450	\$0	\$15,259	\$0	\$6,835	\$32,537	\$45,763	\$89,802	\$0	\$50,517

Water Network

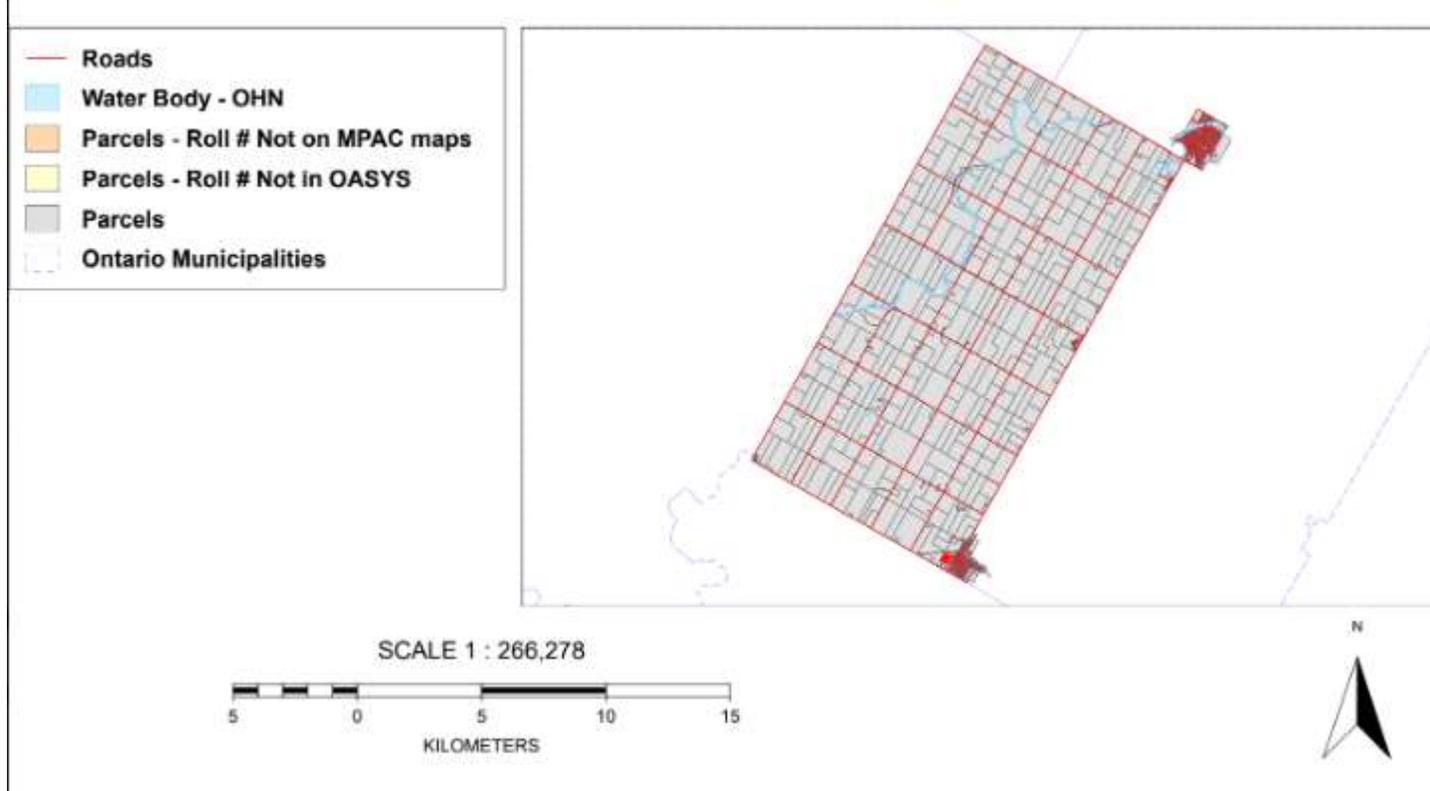
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Hydrants	\$150,000	\$0	\$0	\$5,000	\$0	\$15,000	\$0	\$50,000	\$10,000	\$0	\$15,000
Water Equipment	\$10,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Facilities	\$1,312,442	\$0	\$0	\$0	\$4,833,000	\$0	\$0	\$0	\$0	\$0	\$0
Water Mains	\$861,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,334,620	\$0	\$0	\$5,000	\$4,833,000	\$15,000	\$0	\$50,000	\$10,000	\$0	\$15,000

Sanitary Network

Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Sanitary Equipment	\$11,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sanitary Facilities	\$7,812,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sanitary Mains	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,824,322	\$0									

Appendix B: Level of Service Maps

Road Network Map



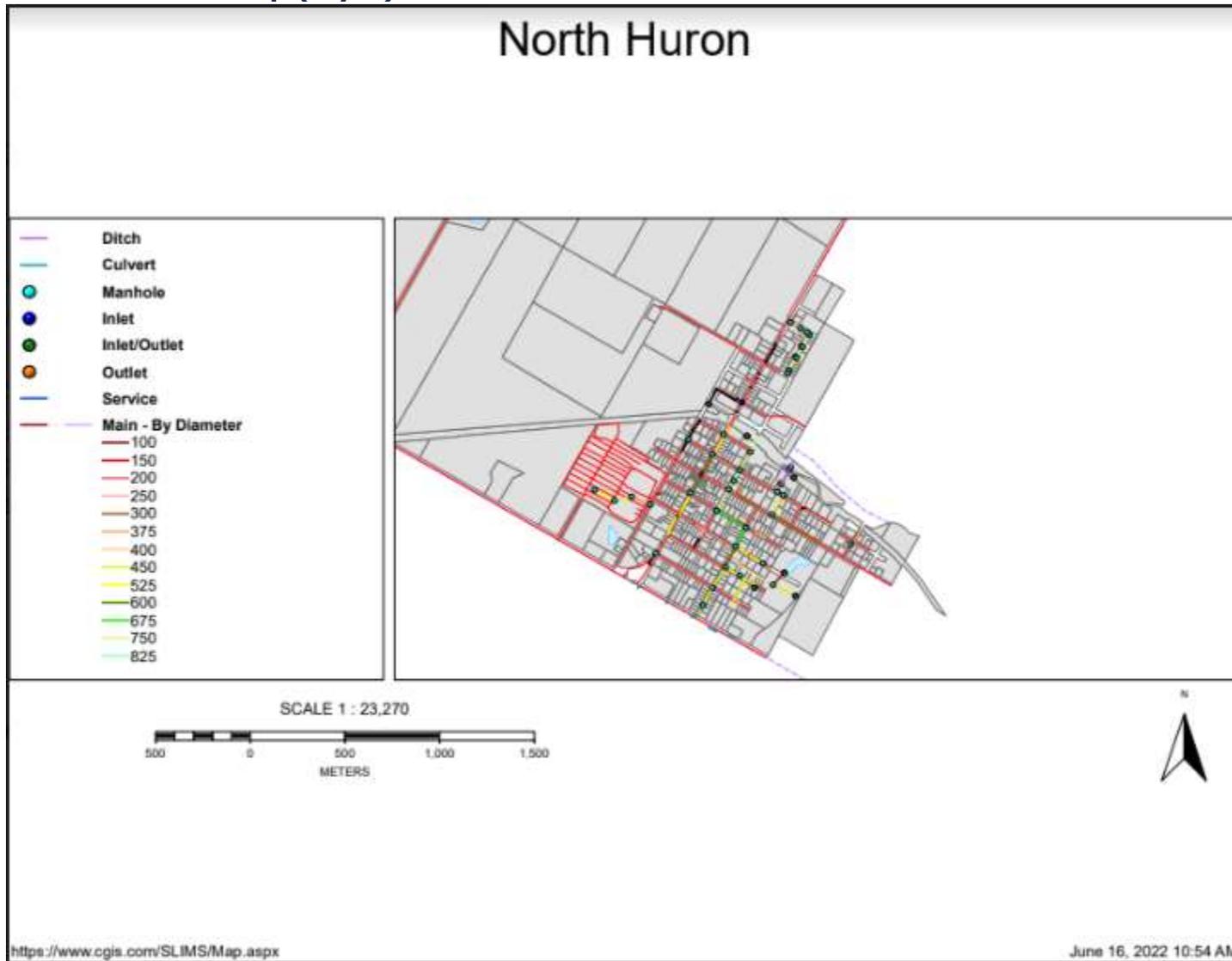
Images of Bridge in Excel Condition
10th Line Bridge



Images of Bridge in Poor Condition
Nature Center Road Bridge

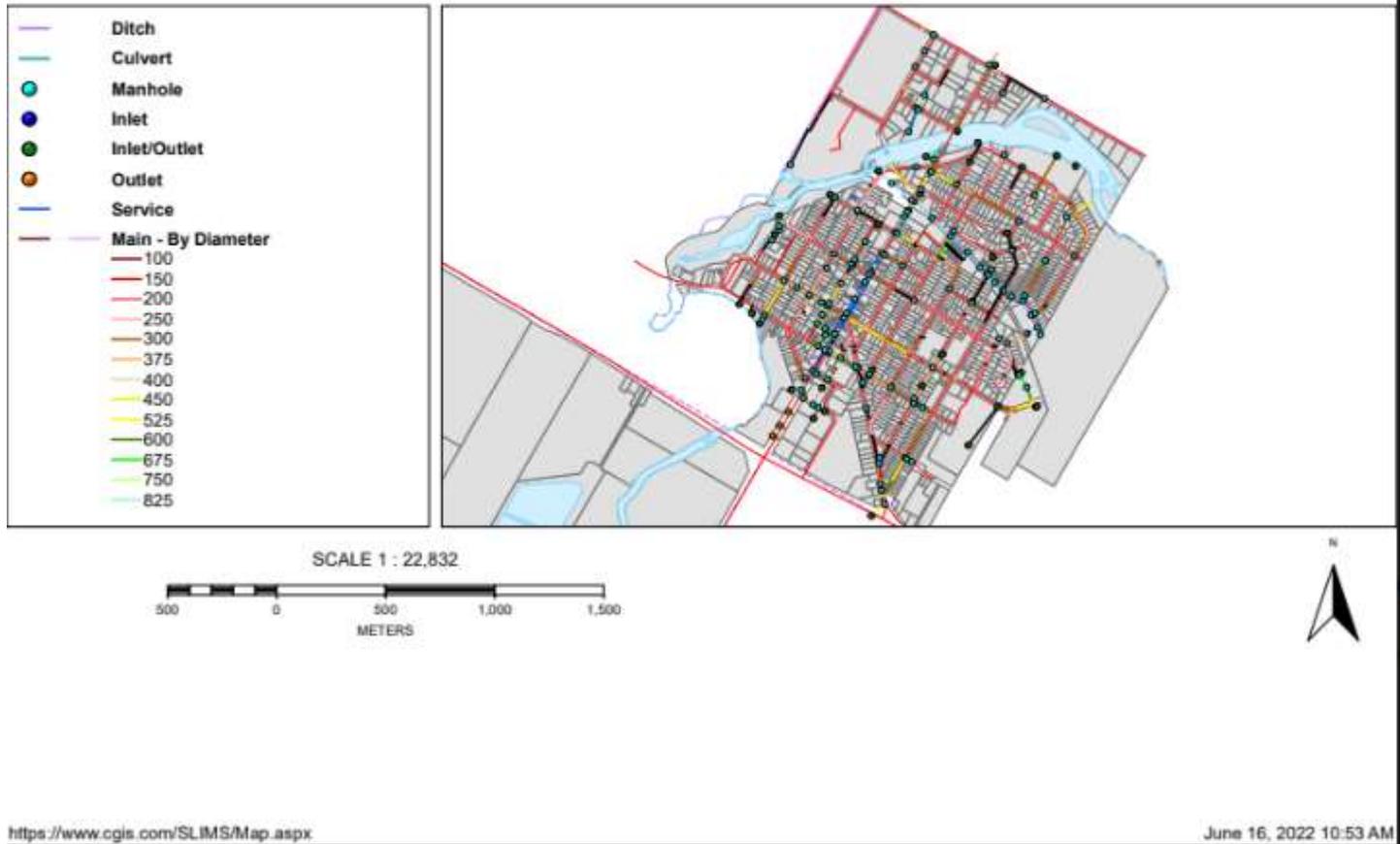


Storm Network Map (Blyth)

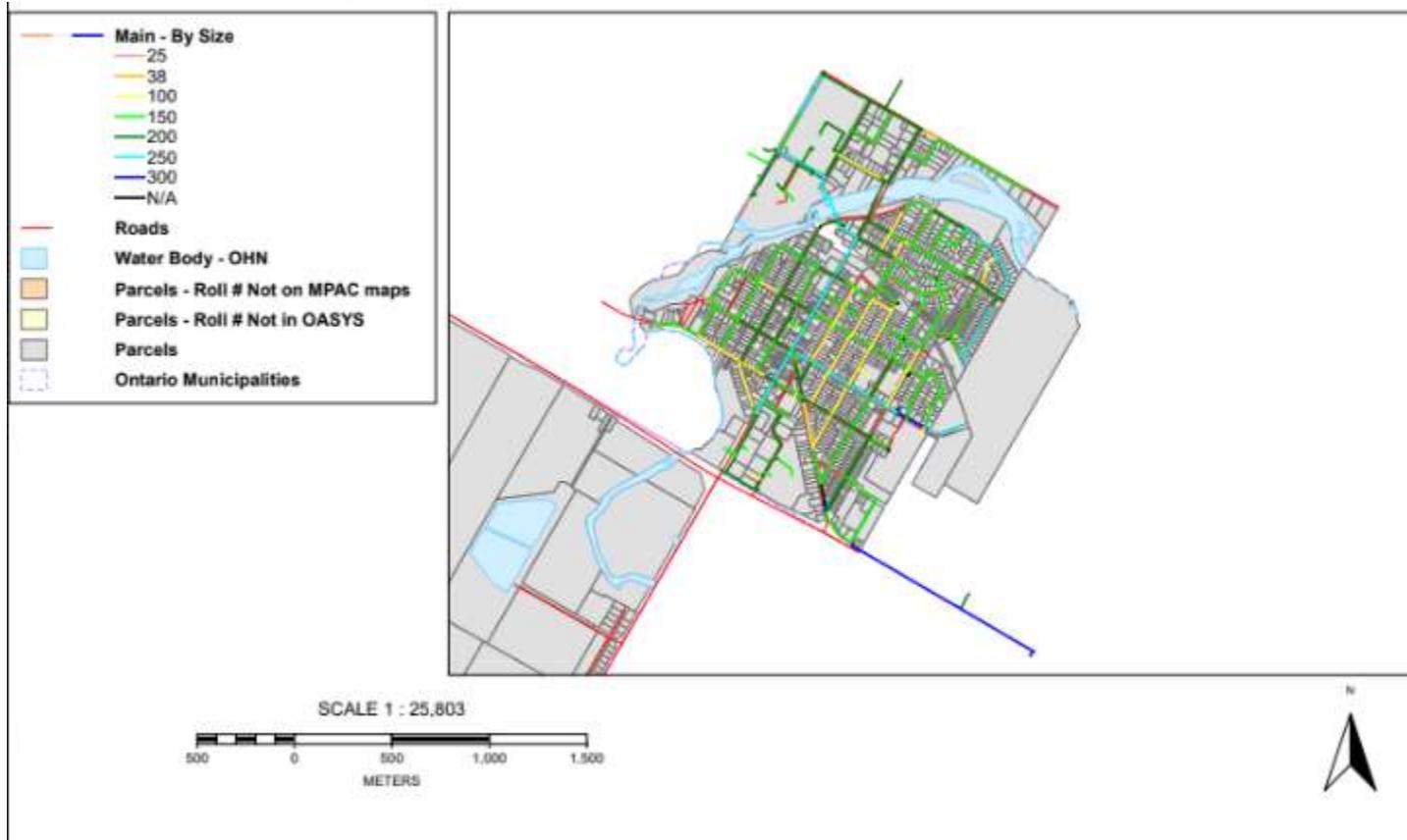


Storm Network Map (Wingham)

North Huron



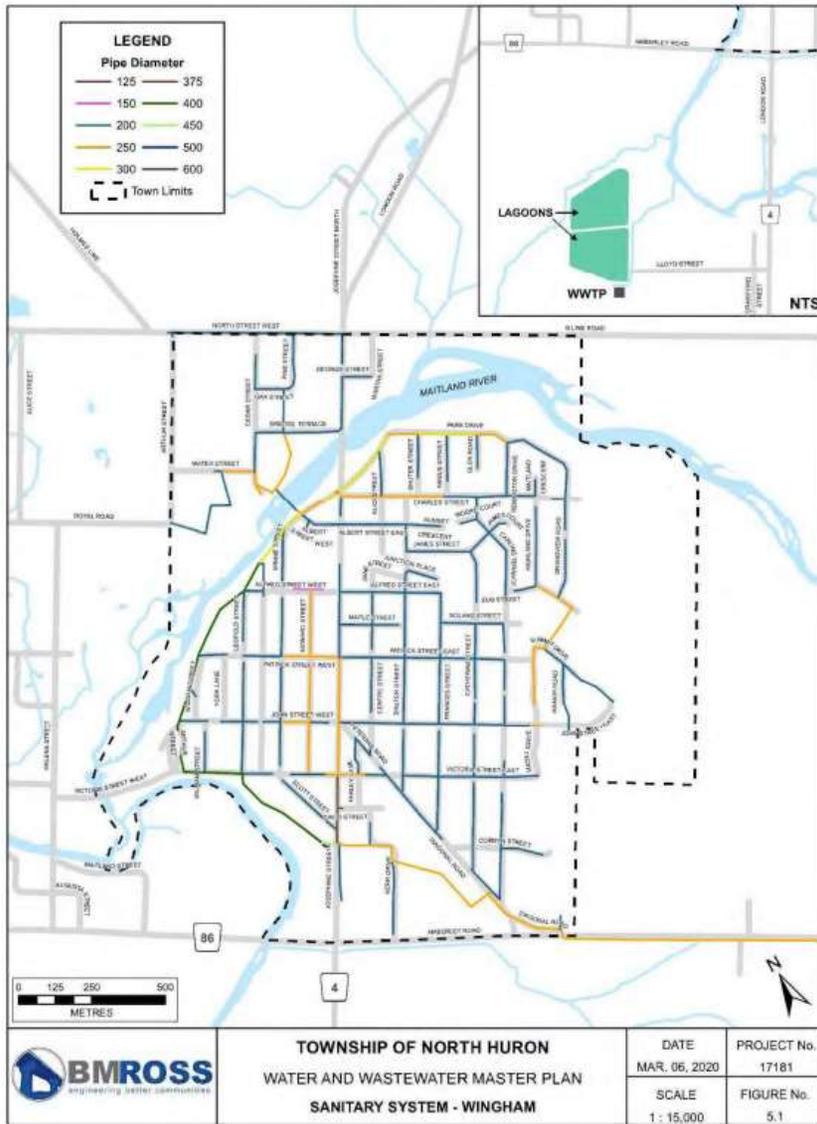
Water Network Map (Wingham)



Water Network Map (Belgrave)



Sanitary Network (Wingham)

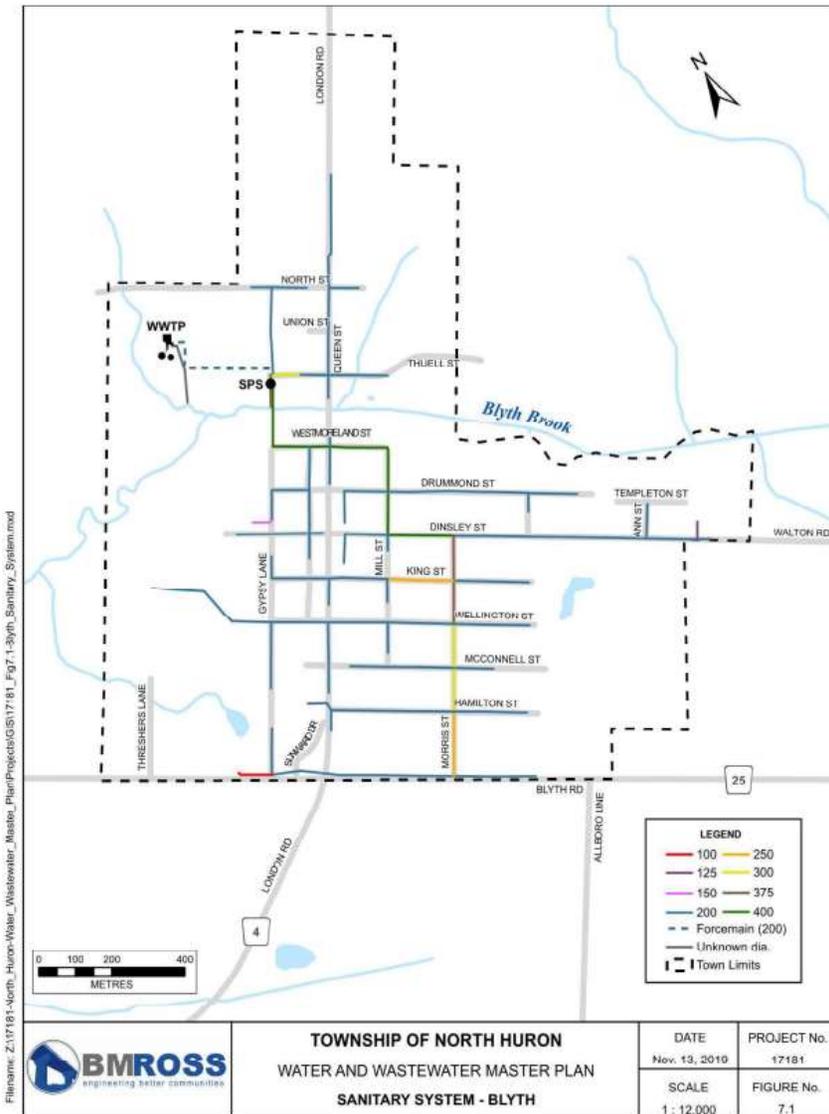


TOWNSHIP OF NORTH HURON
WATER AND WASTEWATER MASTER PLAN
SANITARY SYSTEM - WINGHAM

DATE
 MAR. 06, 2020
 SCALE
 1 : 15,000

PROJECT No.
 17181
 FIGURE No.
 5.1

Sanitary Network (Blyth)



Filename: Z:\17181-Apr08-Huron-Water-Wastewater_Master_Plan\Projects\05\17181_Fig7.1-3\Blyth_Sanitary_System.mxd

Appendix C: Risk Rating Criteria

Probability of Failure

Asset Category	Risk Criteria	Criteria Weighting	Value/Range	Probability of Failure Score
Road Network	Condition	100%	80-100	1
Bridges			60-79	2
Buildings			40-59	3
Machinery & Equipment			20-39	4
Vehicles			0-19	5
Information Technology				
Land Improvements				
Sanitary Network (Mains)	Condition	80%	80-100	1
			60-79	2
			40-59	3
			20-39	4
			0-19	5
	Pipe Material	20%	PVC	1
			AbC	2
			Concrete	2
			Clay	5
Water Network (Mains)	Condition	80%	80-100	1
			60-79	2
			40-59	3
			20-39	4
			0-19	5
	Pipe Material	20%	Ductile Iron	3
			Plastic	3
			PVC	3
			Cast Iron	4

Asset Category	Risk Criteria	Criteria Weighting	Value/Range	Probability of Failure Score
Storm Network (Mains)	Condition	80%	80-100	1
			60-79	2
			40-59	3
			20-39	4
			0-19	5
	Pipe Material	20%	AbC	2
			Cast Iron	2
			Ductile Iron	2
			Concrete	2
			PVC	2

Consequence of Failure

Asset Category	Risk Classification	Risk Criteria	Value/Range	Consequence of Failure Score
Road Network	Economic (100%)	Replacement Cost (100%)	\$0-\$25,000	1
Bridges			\$25,000-\$100,000	2
Buildings			\$100,000-\$250,000	3
Machinery & Equipment			\$250,000-\$500,000	4
Vehicles			\$500,000+	5
Information Technology	Economic (80%)	Replacement Cost (100%)	\$0-\$25,000	1
Land Improvements			\$25,000-\$100,000	2
			\$100,000-\$250,000	3
			\$250,000-\$500,000	4
			\$500,000+	5
	Storm Network	Operational (20%)	Pipe Diameter (100%)	0-200mm
200-300mm				2
300-525mm				3
525-750mm				4
750mm+				5
Water Network (Water Mains)	Economic (80%)	Replacement Cost (100%)	\$0-\$25,000	1
			\$25,000-\$100,000	2
			\$100,000-\$250,000	3
			\$250,000-\$500,000	4
			\$500,000+	5
	Operational (20%)	Pipe Material (100%)	0-50mm	1
			50-100mm	2
			100-200mm	3
			200-250mm	4
			250mm+	5

Asset Category	Risk Classification	Risk Criteria	Value/Range	Consequence of Failure Score
Sanitary Network (Sanitary Mains)	Economic (80%)	Replacement Cost (100%)	\$0-\$25,000	1
			\$25,000-\$100,000	2
			\$100,000-\$250,000	3
			\$250,000-\$500,000	4
			\$500,000+	5
	Operational (20%)	Pipe Diameter (100%)	0-100mm	1
			100-200mm	2
			200-300mm	3
			300-375mm	4
			375mm+	5

Appendix D: Condition Assessment Guidelines

The foundation of good asset management practice is accurate and reliable data on the current condition of infrastructure. Assessing the condition of an asset at a single point in time allows staff to have a better understanding of the probability of asset failure due to deteriorating condition.

Condition data is vital to the development of data-driven asset management strategies. Without accurate and reliable asset data, there may be little confidence in asset management decision-making which can lead to premature asset failure, service disruption and suboptimal investment strategies. To prevent these outcomes, the Township's condition assessment strategy should outline several key considerations, including:

- The role of asset condition data in decision-making
- Guidelines for the collection of asset condition data
- A schedule for how regularly asset condition data should be collected

Role of Asset Condition Data

The goal of collecting asset condition data is to ensure that data is available to inform maintenance and renewal programs required to meet the desired level of service. Accurate and reliable condition data allows municipal staff to determine the remaining service life of assets, and identify the most cost-effective approach to deterioration, whether it involves extending the life of the asset through remedial efforts or determining that replacement is required to avoid asset failure.

In addition to the optimization of lifecycle management strategies, asset condition data also impacts the Township's risk management and financial strategies. Assessed condition is a key variable in the determination of an asset's probability of failure. With a strong understanding of the probability of failure across the entire asset portfolio, the Township can develop strategies to mitigate both the probability and consequences of asset failure and service disruption. Furthermore, with condition-based determinations of future capital expenditures, the Township can develop long-term financial strategies with higher accuracy and reliability.

Guidelines for Condition Assessment

Whether completed by external consultants or internal staff, condition assessments should be completed in a structured and repeatable fashion, according to consistent and objective assessment criteria. Without proper guidelines for the completion of

condition assessments there can be little confidence in the validity of condition data and asset management strategies based on this data.

Condition assessments must include a quantitative or qualitative assessment of the current condition of the asset, collected according to specified condition rating criteria, in a format that can be used for asset management decision-making. As a result, it is important that staff adequately define the condition rating criteria that should be used and the assets that require a discrete condition rating. When engaging with external consultants to complete condition assessments, it is critical that these details are communicated as part of the contractual terms of the project. There are many options available to the Township to complete condition assessments. In some cases, external consultants may need to be engaged to complete detailed technical assessments of infrastructure. In other cases, internal staff may have sufficient expertise or training to complete condition assessments.

Developing a Condition Assessment Schedule

Condition assessments and general data collection can be both time-consuming and resource-intensive. It is not necessarily an effective strategy to collect assessed condition data across the entire asset inventory. Instead, the Township should prioritize the collection of assessed condition data based on the anticipated value of this data in decision-making. The International Infrastructure Management Manual (IIMM) identifies four key criteria to consider when making this determination:

1. **Relevance:** every data item must have a direct influence on the output that is required
2. **Appropriateness:** the volume of data and the frequency of updating should align with the stage in the assets life and the service being provided
3. **Reliability:** the data should be sufficiently accurate, have sufficient spatial coverage and be appropriately complete and current
4. **Affordability:** the data should be affordable to collect and maintain



TOWNSHIP OF NORTH HURON

Report No.
PW-2023-01

REPORT TO: Reeve Heffer and Members of Council
PREPARED BY: Chip Wilson, Interim Director of Public Works and Facilities
DATE: 12/01/2023
SUBJECT: PW-2023-01 Pre Budget-Approval Request – Wingham Firehall Washroom Renovations
ATTACHMENTS: None

RECOMMENDATION:

THAT the Council of the Township of North Huron hereby receives the report of the Interim Director of Public Works and Facilities, dated January 12, 2023 regarding pre-budget approval of the Wingham Firehall Washroom Renovations, for information purposes;

AND FURTHER, THAT Council grants pre-budget approval for the Wingham Firehall Washroom Renovation project;

AND FURTHER, THAT Council award the tender to John Beldman Construction Ltd. In the amount of \$204,259.17 plus applicable taxes;

AND FURTHER, THAT Council authorizes the Director of Finance to make the necessary changes to the draft 2023 budget as outlined in Report PW-2023-01.

PURPOSE:

The purpose of this report is to seek pre-budget approval to allow staff to proceed with the Wingham Firehall Washroom Renovation project.

BACKGROUND INFORMATION:

In 2019 most, if not all, of the Township's buildings had Building Condition Assessments completed. One of the recommendations for both the Wingham Fire Hall and the Wingham PW buildings is upgrades to the washroom facilities. In December 2020, Council authorized staff to apply for funding through the Investing in Canada Infrastructure Program (ICIP) COVID-19 Resilience Infrastructure Stream to undertake the upgrades. The Township of North Huron was approved for funding and entered a transfer agreement in August of 2021. In December of 2021 Council and the Provincial Government approved an amendment to the scope of the project due to the rising cost of materials and labour.

The following motion was passed:

M282/21

MOVED BY: K. Falconer

SECONDED BY: P. Heffer

THAT the Council of the Township of North Huron hereby receives the report of the Director of Public Works and Facilities, dated August 9, 2021 regarding the Transfer Payment Agreement for the Wingham Fire Hall and Public Works Building Washroom Upgrades for information;

AND FURTHER, THAT the Council of the Township of North Huron hereby accepts the transfer payment agreement between Her Majesty the Queen In Right Of Ontario, and the Corporation of the Township of North Huron to be an administrative matter and grants an exception to Section 19.1 of the Township's Procedure By-law to allow By-law No. 63-2021 to be adopted at the August 9, 2021 regular Council meeting.

CARRIED

The scope of work now includes the demolition of the existing bathrooms and showers to create fully accessible washroom(s) and shower(s) at the Wingham Firehall (369 Josephine St. Wingham).

In March of 2022 an RFP was released through the Bids & Tenders website. One (1) proposal was received from Direk Construction Ltd. in the amount of \$386,700.00 plus applicable taxes. Due to the proposal being \$248,000.00 over the budgeted amount of \$138 000.00, the project was not awarded.

In July 2022 staff released a Tender for the Wingham Firehall Bathroom Renovations. In total one (1) tender was received from John Beldman Construction Ltd. in the amount of \$204,259.17 plus applicable taxes. Council was in lame duck at the time of the tender. Due to the proposal being overbudget, the project was not awarded.

DISCUSSION:

Once complete, this project will result in improved access to washroom facilities for female staff, increased sanitization for all staff, physical separation, AODA compliance and increased ability for female firefighters to meet the North Huron Fire Department Cancer Prevention Policy standards.

Staff recommend that the Pre-Budget Approval for the renovations to the Wingham Firehall bathrooms be granted to John Beldman Construction Ltd. Beldman Construction has advised they will honour the quotation submitted on September 14th, 2022. This quotation was set to expire on November 13th, 2022 (60 days).

FINANCIAL IMPACT:

A total of \$54,000.00 has been carried over from the 2022 budget and a balance of \$84,000 of ICIP funding. To provide for a \$3,700.00 contingency, this projected is budgeted at \$208,000.

Staff are seeking pre-budget approval of \$70,000.00 from 2023 taxation to complete this project in early 2023.

FUTURE/OTHER CONSIDERATIONS:

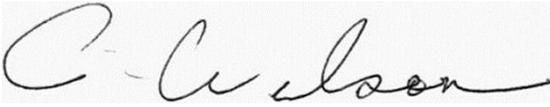
There is no reportable future or other considerations during this time.

OTHERS CONSULTED:

Chris Townes – Treasurer & Director of Finance, Township of North Huron
Jenna McDonald – Public Works Administrative Assistant, Township of North Huron
Carson Lamb – Clerk, Township of North Huron
Kent Redman – Fire Chief, Township of North Huron
Dwayne Evans – CAO, Township of North Huron

RELATIONSHIP TO THE STRATEGIC PLAN:

This project directly relates to Goal 3. Governance and Modernization No.: 3.2 Implement Accessibility for Ontarians with Disabilities Act (AODA) requirements and Ontarians with Disabilities Act (ODA) requirements.



Chip Wilson, Interim Director of Public Works and Facilities



Dwayne Evans, CAO

The Corporation of the Township of North Huron

By-law No. 01-2023

Being a By-law to adopt, confirm and ratify matters dealt with by the Council of the Township of North Huron at the January 12, 2023 meeting

WHEREAS Section 8 of the Municipal Act, 2001, S. O. 2001, c. 25, as amended, provides that the powers of a Municipality shall be interpreted broadly to enable it to govern its affairs as it considers appropriate and to enhance the Municipality's ability to respond to municipal issues;

AND WHEREAS Section 5(3) of the Municipal Act, S. O. 2001, c. 25, as amended, provides that a municipal power, including a municipality's capacity, rights, powers and privileges under section 9, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

AND WHEREAS Section 9 of the Municipal Act, S. O. 2001, c.25, as amended, provides a municipality the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under this or any other Act;

AND WHEREAS the Council of the Corporation of the Township of North Huron deems it expedient to adopt, confirm and ratify matters dealt with at all meetings of Council by by-law;

NOW THEREFORE the Council of the Corporation of the Township of North Huron ENACTS as follows:

1. That the proceedings and actions taken by the Council of the Corporation of the Township of North Huron at its Meeting on January 12, 2023, in respect of each report, motion, recommendation, by-law and any other business conducted are, except where the prior approval of the Ontario Land Tribunal or other authority is required by law, hereby adopted, ratified and confirmed and shall have the same force and effect as if each and every one of them had been the subject matter of a separate by-law duly enacted.
2. That the Reeve and the proper officials of the Corporation of the Township of North Huron are hereby authorized and directed to do all things necessary to give effect to the said actions of the Council of the Corporation of the Township of North Huron referred to in the proceeding section hereof.
3. That on behalf of The Corporation of the Township of North Huron the Reeve, and the Clerk are hereby authorized and directed to execute all necessary documents and to affix thereto the Corporate Seal.
4. That this by-law shall come into force and takes effect on the day of the final passing thereof.

Read a first and second time this 12th day of January, 2023.

Read a third time and passed this 12th day of January, 2023.

Paul Heffer, Reeve

CORPORATE SEAL

Carson Lamb, Clerk