



TOWNSHIP OF NORTH HURON

REPORT

Item No.

REPORT TO: Reeve Vincent and Members of Council
PREPARED BY: Donna White
DATE: 22/05/2018
SUBJECT: 2018 Budget
ATTACHMENTS: 2018 Budget

RECOMMENDATION:

THAT the Council of the Township of North Huron hereby receives the updated 2018 Budget Report from the Director of Finance;

AND FURTHER THAT Council considers passing amended By-Law #47-2018 being a by-law to adopt the 2018 budget and tax rates;

AND FURTHER THAT the Council of the Township of North Huron approves an exception to Section 19.1 of the Procedural By-Law to allow the By-law to be passed at the May 22, 2018 Council Meeting.

EXECUTIVE SUMMARY

Section 290 of the Municipal Act, S.O. 2001, c 25 as amended, requires municipalities to annually prepare and adopt a budget including estimates of all sums required during the year for the purposes of raising the general local municipal levy. Section 312 (2) requires each municipality to pass a by-law levying a separate tax rate on the assessment in each property class rateable for local municipal purposes.

The Director of Finance prepared a budget presentation for Council at the May 7, 2018 Meeting. At that meeting a motion was passed requesting the North Huron Police Services Board to review their proposed 2018 Budget and attempt to find efficiencies and cost savings. The Police Services Board passed a Revised Budget at their May 15, 2018 meeting and the figures from this budget have been incorporated into the latest version of the 2018 Draft Township budget. A notice was placed in the local papers advertising the budget consideration at the May 22, 2018 meeting.

DISCUSSION

The following is a summary of the 2018 Budget:

- Overall spending increase – 13.03% = \$637,159.93
- Total expenses – \$15,324,611.93
- Total revenues – \$9,457,746.00
- Transfer from Tax Stabilization Reserve - \$338,066.00
- Raised from taxation - \$5,528,799.93
- \$6,555.00 raised from flat rate streetlights
- Wingham BIA Levy - \$27,500.00
- Blyth BIA Levy - \$7,500.00

- Water and sewer services has no effect on tax rate – fully funded by user fees – includes a 3.5% rate increase for Year 4 of the current five year rate plan – no change to reserve amount
- Amortization is not included in the budget (Ont Reg 284/09)
- Gas Tax Annual Average investment amount is \$1,281,000.00

2018 Capital

The following is a list of capital projects included in the 2018 budget:	
Westmoreland Street (Final Cover)	30,273.00
Arthur Street – Phase 2	52,745.00
Rural Tar & Chip Program	101,760.00
PW Equipment – Mower	25,440.00
PW – Trackless Sidewalk Machine (used)	101,760.00
Howson Dam	69,610.00
Cemetery Software	50,091.00
Wingham Cemetery – Niche Wall	40,000.00
Streetlight LED Conversion Project	421,508.00
Summit Drive Streetlight Project	40,000.00
Sewer – Equipment Upgrades	34,000.00
Sewer – Arthur Street – Phase 2	64,841.00
Water – Equipment Upgrades	30,000.00
Water – Arthur Street – Phase 2	186,973.00
Police – Firearms	14,400.00
Police – Uniforms/Equipment additional officers	18,000.00
Wingham Theatre Renovations	38,000.00
Wayward Signs	10,000.00
Wingham Fire Hall – Grates	8,000.00
Police Building – Roof repairs	26,000.00
Day Care Building – Roof repairs	25,000.00
Day Care Building – Washroom Renovation	35,000.00
Fitness Centre – Treadmill	10,000.00
HVAC System – Fitness/Squash	35,000.00
Multi-purpose Cleaning Machine	6,500.00
Floor Scrubber	7,500.00
Legends Software (Recreation)	5,000.00
Wingham Arena – CO Monitors	10,000.00
Wingham Complex Fitness Area – Roof leaks	113,000.00
Memorial Hall – Renovation project	154,590.00
Total	\$1,764,991.00

Total Tax Bill

A property assessed at \$200,000 in 2018 (\$197,500 in 2017) will reflect the overall increases:

- Wingham - \$277.01 = 7.18%
- Blyth - \$86.10 = 2.58%
- East Wawanosh = 2.06%
- The Township of North Huron will keep 62.03% of the tax bill for its own purposes, the County of Huron will receive 24.56% and the School Boards will receive 13.41% for education purposes.

Total Dollars Raised By Ward

	Municipal Rate	County Rate	Education Rate	Total
Wingham	3,373,945.87	1,138,288.71	693,899.45	\$5,206,134.03
Blyth	905,247.78	406,227.62	220,127.63	\$1,531,603.03
*East Wawanosh	1,243,051.28	642,056.81	280,194.26	\$2,165,302.35
Total	5,522,244.93	2,186,573.14	1,194,221.35	\$8,903,039.42

- Plus flat rate Streetlight Charge - \$6,555.00

FINANCIAL IMPACT

Approval of the 2018 Budget will enable operational and capital plans to move forward.

FUTURE CONSIDERATIONS

Once the budget is passed, year to date reports will be compiled for review by the Department Heads and Council and monitored throughout the year.

RELATIONSHIP TO STRATEGIC PLAN

Goal #4 – Our administration is fiscally responsible and strives for operational excellence.



Donna White, Director of Finance



Dwayne Evans, CAO