



2024 Draft Budget

Township of North Huron 2024 Final Draft Budget Statutory Meeting February 5, 2024



Budget Progress

The First Draft of the Budget presentation was held on December 19, 2023, at this meeting staff presented a new approach to the budget process.

- The approach was based on Decision Listing that accounted for every budget or policy change
- Provided full disclosure of issues addressed within the numbers
- Framed as yes or no decision for Council with budget impact
- Provided a short narrative and serves as an audit trail
- Set the agenda/priorities for 2024



Budget Progress

As a result of this meeting,

- Council considered 18 Priority #1 Projects, 8 Priority #2 Projects, and 7 Priority #3 Projects.
- Council directed for the use of Reserves up to \$150,000 to offset the costs associated with the hiring of two additional Full Time ECE's pending the confirmation of the Provincial Funding amounts to offset these additional costs.
- Council approved donations to the Blyth Community Betterment Committee, Huron County Plowmen's Association, Elementary School Fair, Belgrave Playground Project, North Huron Community Food Share, Northern Huron Connection Centre and directed that the Alice Munro Festival continue to be funded through the Economic Development budget.



Budget Progress

- Council provided pre-budget approval for: Two Full Time Museum Deaccessioning Assistants (one-year term)
- Council provided pre-budget approval for: One Full Time Records Management Contract ie. Laserfiche implementation (one-year term)
- Council decided not to proceed with the inclusion of funding a summer student to assist within the Economic and Community Development Department



Budget Progress

| 18 of 18 Priority #1 | | 1 of 8 Priority #2 | 1 of 7 Priority #3 |
|--|-------------------------------------|----------------------------|--------------------------|
| Blyth and Westcast Dehumidifier (<i>Additional funds required</i>) | Wingham Cemetery Mower | Riverside Park Master Plan | Tennis/Pickle Ball Court |
| Blyth Campground Upgrades | Reid Road | | |
| Blyth Arena | Mill Street (Year 1) | | |
| Westcast Air Compressor for sprinkler | Charles Street - Resurfacing | | |
| Westcast Hot Water Tank for flood water | Edward Street - Resurfacing | | |
| Westcast Condenser Pump | Patrick Street West - Resurfacing | | |
| Westcast HVAC unit replacement | Reid Road | | |
| Child Care Emergency Back-up Generator | Mill Street (Year 1) | | |
| Tandem Plow Truck (2025) - Preapproved | Park Drive - 6 new LED Streetlights | | |
| Wingham Cemetery Mower | | | |



Budget Progress

On January 12, 2024 staff presented the second draft 2024 of the Tax Supported Budget as well as the 2024 User Pay Budget. These budgets include;

- An increase to Emergency Management Training to fund a potential training exercise,
- The MVCA Levy was increased to align with the MVCA approved budget,
- Additional funds for Fire Prevention succession planning were added,
- Funds to relocate the Welcome to Blyth Sign added,
- An increase of 7.1% to the water and sewer rates (User Pay Budget) as per the Drinking Water Financial Plan as previously approved by Council,
- 4 x capital sewer works projects and 3 x capital water works projects.



Budget Progress

| Water Capital Works | Sewer Capital Works |
|---------------------------------------|----------------------------------|
| Backflow Preventer – Blyth Campground | Blyth Sewage Airline Leak Repair |
| Veolia Shop Roof | Blyth STP EA |
| Water Meter Replacements | Concrete Repair – Blyth STP |
| | New Railing – Blyth STP |



Budget Progress

At today's (February 5, 2024) Council meeting, staff are presenting the final draft of the 2024 budget which includes;

- Adjusted revenues and expenditures for the Belgrave Community Centre,
- An overall total levy increase of **3.8%** from 2023.



2024 Final Draft Budget

2024 Proposed
Property Taxation Amount
\$7,513,524.35

\$275,127.36 **More** than 2023

Historical
Property Tax increases;

2022 – 6.28%

2023 – 7.09%

2024 – 3.80%

| NET COST 2024 | | |
|--------------------------|--------------------------|----------------|
| General Government | \$ (272,502.00) | 3.63% |
| Protection to Persons | \$ (1,750,683.09) | 23.30% |
| Transportation Services | \$ (2,315,769.00) | 30.82% |
| Environmental Services | \$ (495,433.00) | 6.59% |
| Health Services | \$ (110,043.00) | 1.46% |
| Social & Family Services | \$ (67,256.50) | 0.90% |
| Recreation & Cultural | \$ (1,926,027.00) | 25.63% |
| Planning & Development | \$ (301,510.76) | 4.01% |
| Capital Cost | \$ (274,300.00) | 3.65% |
| | \$ (7,513,524.35) | 100.00% |



2024 Final Draft Budget

The chart below shows the impacts of the proposed tax levy against each ward.

| Property Type | Assessment (2024) | 2024 | 2024 | 2024 | | INCREASE (DECREASE) | | |
|-------------------|-------------------|--------------|--------------|--------------|-------|---------------------|-------------|-----------|
| | | Wingham | Blyth | E/W | | Wingham | Blyth | E/W |
| Residential | 199,700 | \$ 2,819.20 | \$ 2,798.39 | \$ 2,763.37 | | \$ 89.17 | \$ 78.42 | \$ 78.72 |
| Multi Residential | 691,000 | \$ 10,730.46 | \$ 10,651.25 | \$ 10,517.97 | | \$ 339.39 | \$ 298.47 | \$ 299.62 |
| Industrial | 484,500 | \$ 7,523.74 | \$ 10,651.25 | \$ 7,374.76 | | \$ 237.97 | \$ 3,392.32 | \$ 210.08 |
| Commercial | 311,000 | \$ 4,829.48 | \$ 4,733.85 | \$ 4,733.85 | | \$ 152.75 | \$ 74.35 | \$ 134.85 |
| | | | | | day | \$ 0.24 | \$ 0.21 | \$ 0.22 |
| | | | | | week | \$ 1.71 | \$ 1.51 | \$ 1.51 |
| | | | | | month | \$ 7.43 | \$ 6.53 | \$ 6.56 |



- Questions?