



Corporation of the Municipality of South Huron  
Agenda -Budget Meeting

The following meeting will be video recorded. A copy of the recording from the meeting will be available upon request, by contacting the Municipal Clerk at [clerk@southhuron.ca](mailto:clerk@southhuron.ca).

Wednesday, December 8, 2021, 4:00 p.m.  
Hybrid Meeting - South Huron Council Chambers

Accessibility of Documents:

Documents are available in alternate formats upon request. If you require an accessible format or communication support, please contact the Clerk's Department at 519-235 -0310 or by email at [clerk@southhuron.ca](mailto:clerk@southhuron.ca) to discuss how best we can meet your needs.

Pages

1. Meeting Called To Order
2. Amendments to the Agenda, as Distributed and Approved by Committee

**Recommendation:**

**That South Huron Committee of the Whole approves the Agenda as presented.**

3. Disclosure of Pecuniary Interest and the General Nature Thereof
4. Reports

Link to November 22, 2021 Budget meeting Operating and Capital Budgets.

- 4.1. Budget Impacts & Priorities - Levy Funded - Update 1
- 4.2. 2022 Additional Priorities 2

5. Adjournment

**Recommendation:**

**That South Huron Committee of the Whole hereby adjourns at \_\_\_\_\_ p.m., to meet again at the Call of the Chair.**

**Budget Impacts and Priorities - Levy Funded Services**

Total Expenditure Requirements (Operating &amp; Capital )for 2022 \$ 26,800,471

Total Levy Requirements (Operating &amp; Capital) for 2022 \$ 9,736,158

	<b>Total Cost Estimate</b>	<b>2022 Levy Impact</b>
<b>Annualized Baseline Budget Impacts over 2021 Budget</b>		
Opening adjustment to remove previous year one time initiatives		(246,313)
<b>Operating</b>		
Wages & Benefits--(ie FTE, grid steps, position changes,benefits) <b>including</b> COLA at 4.4%)	216,164	121,638
IT - security and modernization enhancements (Res 261-2021)	194,997	194,997
Building permit software - offset by modernization funds in 2022	17,390	17,390
Planning Application software - offset by modernization funds in 2022	18,000	18,000
Planning - increase due to legal costs and drainage consultation costs	11,000	11,000
Utility costs - heat and hydro increased	22,814	16,331
Emergency Services - Increase Vehicle repairs	10,000	10,000
Election reserve - increase yearly contribution	4,753	4,753
OPP Decrease over previous year	(19,279)	(19,279)
MOU - Perth-Huron United Way (Res# 355-2021)	30,000	30,000
Conservation Authorities (Upper Thames unknown)	(61,024)	(61,024)
OMPF Increase (2021=\$1,344,700;2022=\$1,404,200)	(59,500)	(59,500)
Community Safety & Well Being initiatives	10,000	10,000
Increased Fire dispatch services	10,600	10,600
<b>Total 2022 Baseline impacts - Operating</b>	<b>405,915</b>	<b>58,593</b>
<b>2022 One Time Initiatives - Operating</b>		
OSIM report	20,000	20,000
Crediton Park Pillars	9,158	9,158
Election Expenses	46,050	31,809
Building Services-increased costs plans review, 1yr contract building inspector	124,968	-
Modernization funds authorized to offset IT staff, software enhancements (Res 261-2021)	(317,451)	(317,451)
Additional fund required for facilities audit	50,000	15,000
<b>Total 2022 One Time Initiatives - Operating</b>	<b>(154,483)</b>	<b>(241,484)</b>
Baseline Capital (2021 Levy=\$945,546; 2022 Levy=\$864,330 )	(81,216)	(81,216)
Increase allocation to capital replacement reserve (subject to Fire & Tspt Master plans)	285,000	285,000
<b>Total Baseline Impacts</b>	<b>455,216</b>	<b>20,893</b>

<b>2022 Other impacts</b>		
Upper Thames Conversation (amount unknown)		
<b>Total 2022 Other impacts</b>	<b>-</b>	<b>-</b>

<b>Total Levy impact - Baseline Impacts and Other impacts</b>			
	<b>2022 Tax Impact</b>	<b>Increase \$ (Decrease) \$</b>	<b>Increase \$ (Decrease) \$</b>
	<b>Based on a \$20,893 Levy increase</b>	<b>Rural</b>	<b>Urban</b>
Annual Increase on \$100,000 residential Assessment	\$	1.69	\$ 0.66
Annual Increase on home assessed at \$284,200 (SH Average 2021)	\$	4.80	\$ 1.87
Tax Rate Increase		0.29%	0.10%

\*All values contained above are based on estimates/projections from data sources at time of report

Updated December 8, 2021

## **2022 Additional Priorities for Council Consideration**

### Asset Management/Capital Planning Strategies

- Infrastructure Deficit - funding options
  - 1.2% per year for next 20 years
  - 1.6% per year for next 15 years
  - 2.5% per year for next 10 years
  
- Annual Cost of Living increase to capital plan
  - Based on capital levy amount of \$1,004,872 (3 yr avg) and 4.4% CPI
  
- Capital replacement reserve contribution-based on asset value of \$197M (levy only)
  - Presently contributing .58% (\$1,136,131)
  - Funding Options increase contribution to;
    - 0.70% increase over 2021
    - 0.80% increase over 2021
    - 0.90% increase over 2021
    - 1.00% increase over 2021

### Fire Services Strategies

- Fire Master Plan recommendations
- Huron Park Fire Station upgrades
- Dashwood Fire Station facility and equipment

### Debt Payment Strategies

Phase in of debt payment on \$6.5M