



Adoption

December 16, 2019

2020 Budget Priorities

- Maintain current service levels
- Reasonable tax rate
 - Council framework – 2% tax rate increase
- Continued investment in capital assets through;
 - Capital plan
 - Capital replacement reserve
 - Enhancing asset management plan

2020 Public Engagement

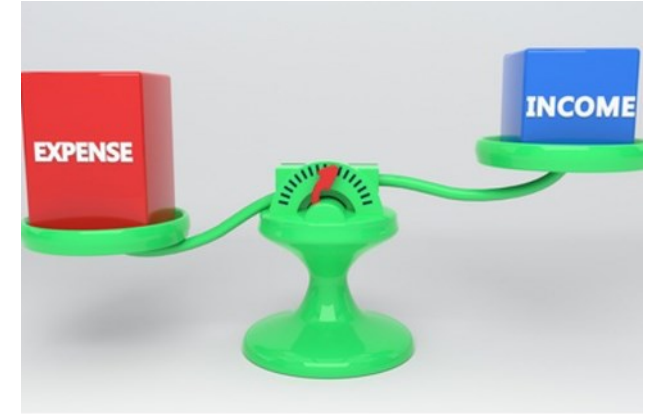
- Conducted Pre-budget survey accessible through social media and the website
 - 125 responses were received
- **Feedback in the 2020 Budget**
 - Asset Management
 - Dedicated capital levy
 - Transportation Management Plan
 - \$2.9M contributed to reserves for future capital replacement
 - \$9.3M capital asset replacements and/or enhancements

2020 Public Engagement

- Recreation
 - Enhanced programs for youth and seniors
 - Additional \$50,000 to capital replacement reserve
 - Grant application for multi-use recreation facility
- Majority of respondents indicated that they wanted existing services maintained
 - Budget developed on existing service levels
 - Service delivery review included

2020 Budget Pressures

- Aging infrastructure and equipment
- Asset Management regulations
- Public expectations/reasonable tax rate
- Increased insurance costs
- Policing costs
- Transportation and Cemetery Master Plans
- Reduced OMPF grant



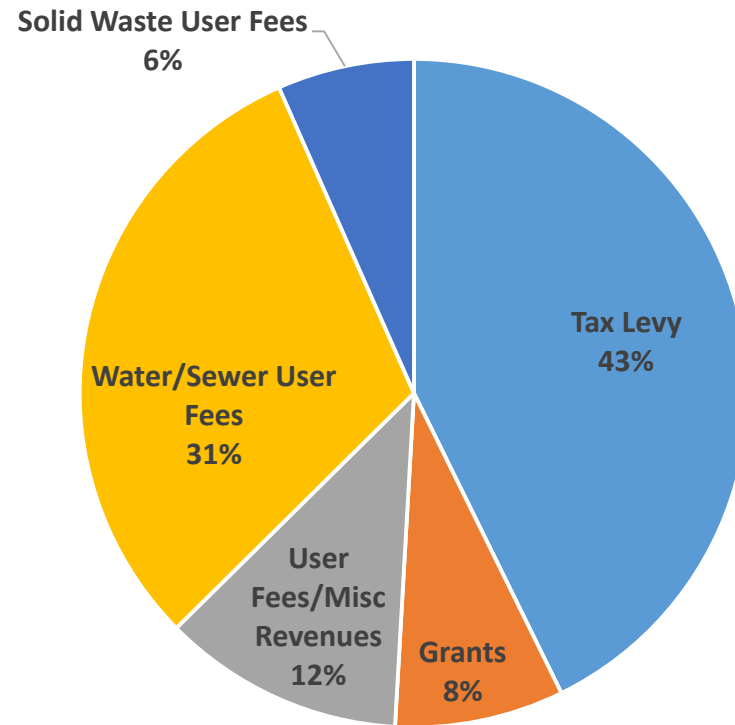
2020 Operating Highlights & Key Initiatives

- Service Delivery Review
- Dedicated capital levy
- Climate change program
- Age friendly programs (youth/seniors)
- Transportation Master Plan
- Cemetery Master Plan
- OSIM Bridge Report

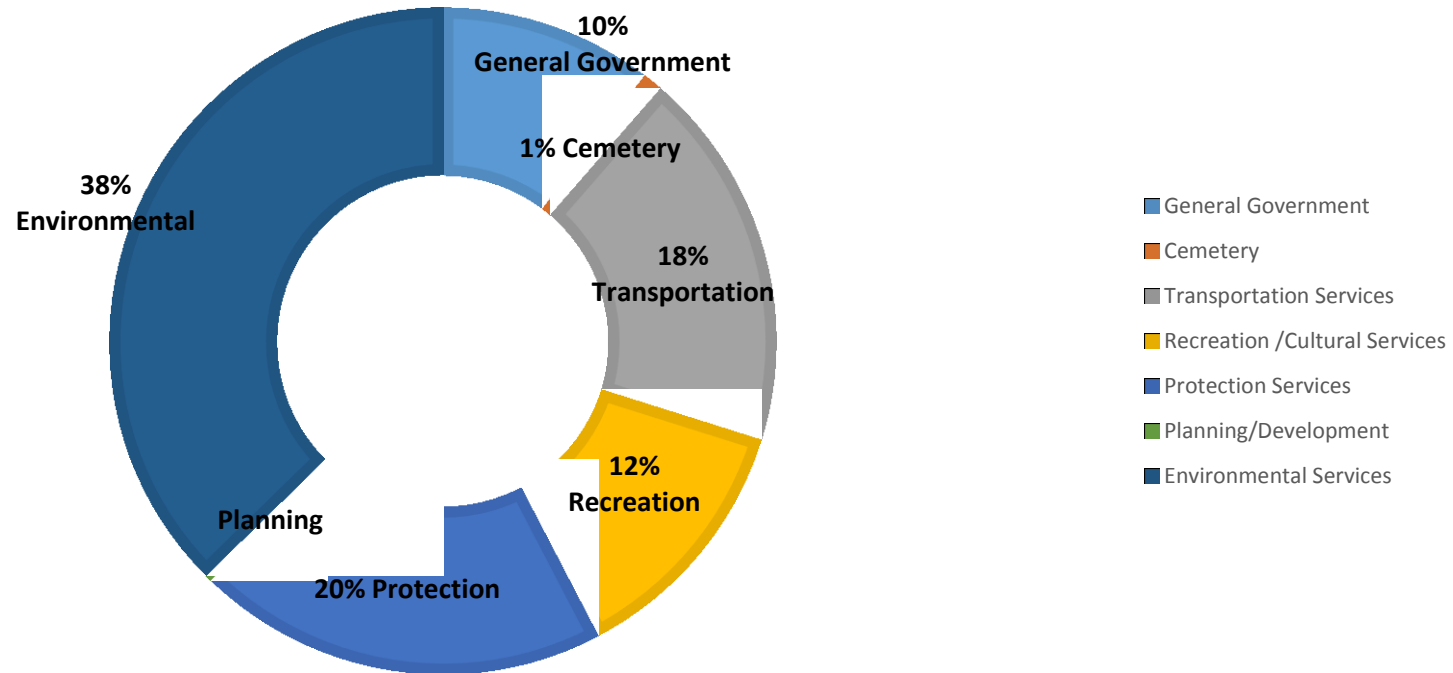
2020 Operating Highlights & Key Initiatives

- Asset Management Plan
- Salt Management Plan
- Full time Fire Prevention Officer
- Fire Vehicles – Tire replacement program
- Increased funding for community groups through grants opportunities and Memorandums of Understanding
- Economic Development – Sponsorship Huron Country Playhouse

2020 Sources of Operating Funding



2020 Operating Spending



2020 Capital Projects Highlights

\$9.3M in spending

- \$2.5M in roads reconstruction/resurfacing (4.6 km)
- \$555,000 Bridge/Culvert replacement
- \$1.9M replacement of aging fleet and equipment upgrades
- \$2.9M in water/sewer infrastructure replacements and/or upgrades
- \$1.3M in environmental facility upgrades

What services your 2020 tax dollars support



Impact on Tax Bill

2020 Proposed Budgets

- \$9.3M Capital Projects (Levy & User)
- \$19.9M Operating Costs (Levy & User)

2020 Tax Impact		Increase \$ (Decrease)\$		Increase \$ (Decrease)\$	
Based on a 8.21% Levy Increase		Rural		Urban	
Annual Increase on \$100,000 residential Assessment		\$	4.82	\$	11.22
Annual Increase on home assessed at \$284,200 (SH Average)		8.21%	\$ 13.70	\$	31.89
Tax Rate Increase			0.8%		1.7%