



Adoption

December 21, 2020

2021 Budget Priorities

- Maintain current service levels
- 0% tax rate increase
- Climate change lens on overall operations and capital expenditures
- Continued investment in capital assets through;
 - Capital plan
 - Capital replacement reserve
 - Enhancing asset management plan

2021 Public Engagement

- Budget Education campaign
 - 6 weekly posts through social media

2021 Budget Pressures

- Reduced OMPF grant
- No assessment increase
- Increased insurance costs
- Policing costs
- COVID 19
- Asset Infrastructure Deficit



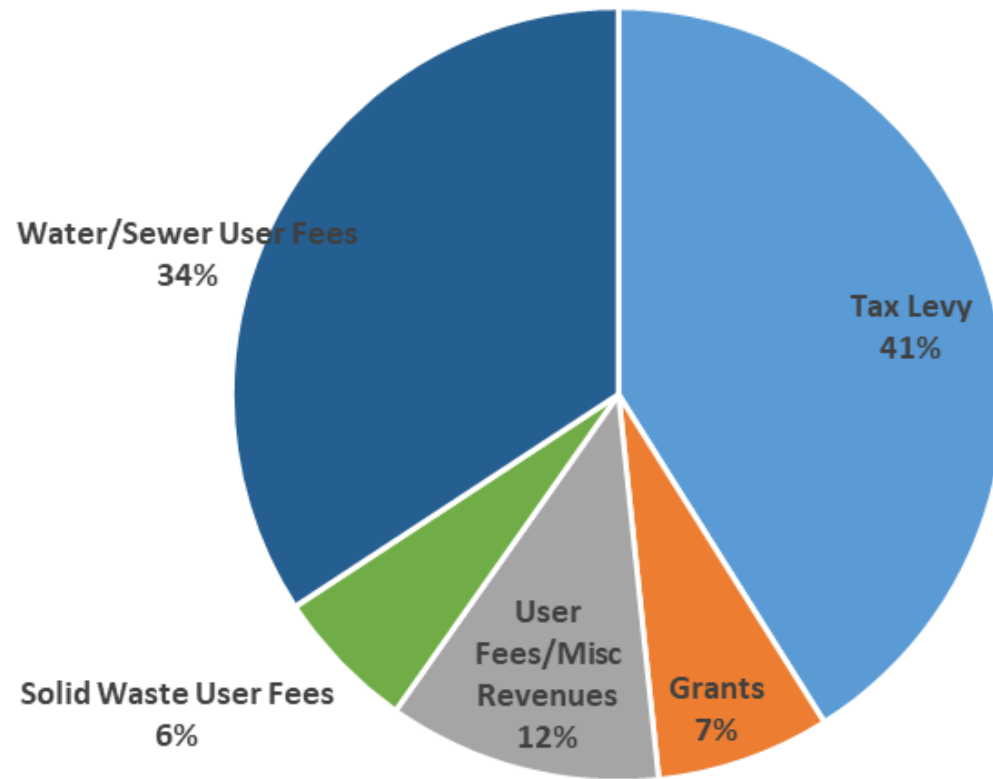
2021 Operating Highlights & Key Initiatives

- Community Safety & Well Being Plan
- Job Evaluation Review
- Increased spending on Emergency Services training and station repairs
- Implementation of Technology efficiencies
 - IT Service Delivery Review
 - Cemetery Master Plan

2021 Operating Highlights & Key Initiatives

- Fire Master Plan
- Efficiencies realized enabling reduction in budget lines
- Continued commitment to Community grant initiatives
- Continued commitment to Asset Management program
- Transportation Master Plan (carried forward from 2020)

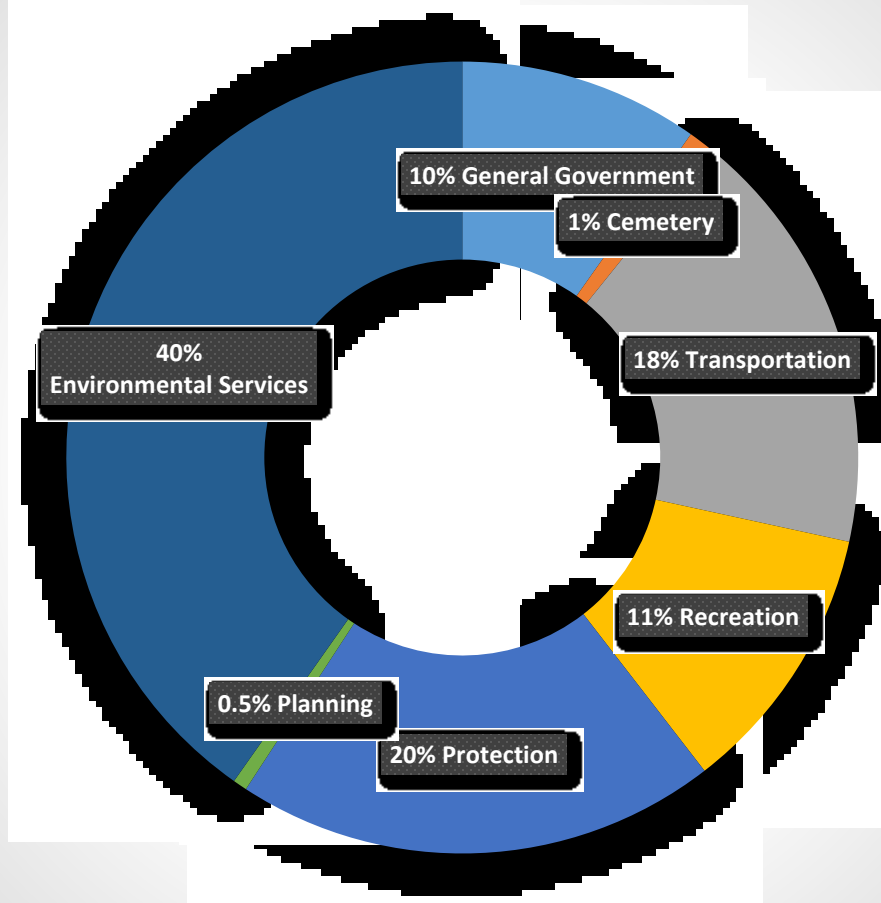
2021 Sources of Operating Funding



MUNICIPALITY OF

South Huron

2021 Operating Spending



2021 Capital Projects Highlights

- 12 km Road reconstruction/resurfacing
 - Parr Line – County Rd 83 to CREDITON Rd
 - Plugtown Line – County Rd 83 to Kirkton Rd
 - Corbett Line – County Rd 83 to Huron St
 - Top Asphalt – Sherwood Crescent
- Bridge/Culvert repairs/upgrades
 - Park Road – Structure #3059
 - Blackbush Line – Structure #1028
 - Elimville Line – Structure #3034

2021 Capital Projects Highlights

- Facility Upgrades
 - Boiler & roof repairs Huron Park Station
 - Overhead doors & tube heater replacement Exeter Station
 - Roof replacements – KW Pool, Lawn bowling
- Replacement fleet and equipment
 - Aerial truck
 - PPE equipment
 - Auto extrication equipment
 - Tandem plow
 - Float trailer/utility trailer
 - Tractor

2021 Capital Projects Highlights

- Park Upgrades
 - Port Blake Revitalization
 - Centralia Community Park Amenities
 - Tennis Courts
- Water/Sewer Infrastructure
 - 300mm of water main replacements
 - Upgrades to environmental facilities
 - Control chambers, rechlorination system, pumping stations
 - Engineering for future water/sewer main replacements

What services your 2021 tax dollars support



Impact on Tax Bill

2021 Proposed Budgets (including 2020 carry over projects)

- \$7.8M Capital Projects (Levy & User)
- \$21.2M Operating Costs (Levy & User)

2021 Tax Impact		Increase \$ (Decrease) \$		Increase \$ (Decrease) \$	
Based on a 0% Levy Increase		Rural		Urban	
Annual Increase on \$100,000 residential Assessment		\$	(1.29)	\$	1.48
Annual Increase on home assessed at \$284,200 (SH Average)	0.00%	\$	(3.68)	\$	4.20
Tax Rate Increase			-0.22%		0.21%