



2022 BUDGET Adoption

December 20, 2021

2022 Budget Priorities

- Maintain current service levels
- Climate change lens on overall operations and capital expenditures
- Continued investment in capital assets through;
 - Capital plan – 10 year capital plan
 - Capital replacement reserve
 - Enhancing asset management plan

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2022 Public Engagement

- Budget Education campaign
 - 6 weekly posts through social media

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2022 Budget Pressures

- Re-assessment deferred another year
- COVID 19
- Cost of Living increase (4.4%)
- Aging infrastructure/fleet
 - increased maintenance costs on emergency vehicles
 - significant upgrades to facilities



Key Budget Directions



Move forward with Phase 1 of the SHRC project to an upset limit of \$4.5M and with the Stephen Arena renovations at an upset limit of \$2M



Staff directed to bring in levy budgets at a 1% tax rate increase for current levels of service, excluding asset management strategy, large capital projects and debt management decisions



Maximum tax rate increase of 2.5% with 1.8% applied to debt payment strategy for the SHRC and Stephen Arena capital projects, and .39% applied to asset management strategies placed in the capital replacement reserve

2022 Operating Highlights & Key Initiatives

- Commitment to Asset Management program
 - through increased contribution to capital replacement reserves
 - Completion of facilities audit
 - OSIM report
- Commitment to debt payment for SHRC and Stephen Arena
- Increased commitment to Community grant initiatives
 - Perth Huron United Way agreement

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2022 Operating Highlights & Key Initiatives

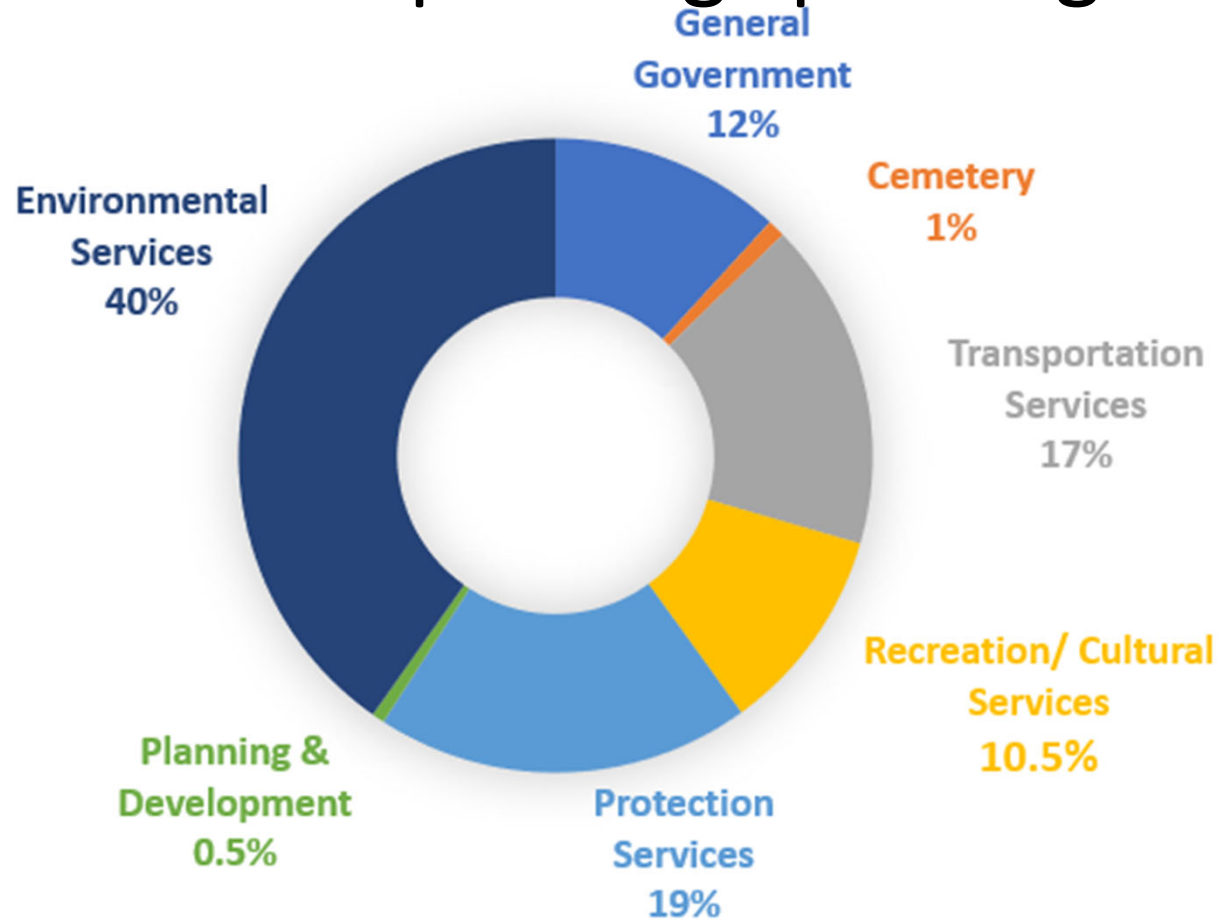
- Implementation of Modernization strategies
 - ePermitting
 - Planning software
 - Records management
- Enhanced IT security
- Community Safety & Well Being Initiatives
- 2022 Municipal Election

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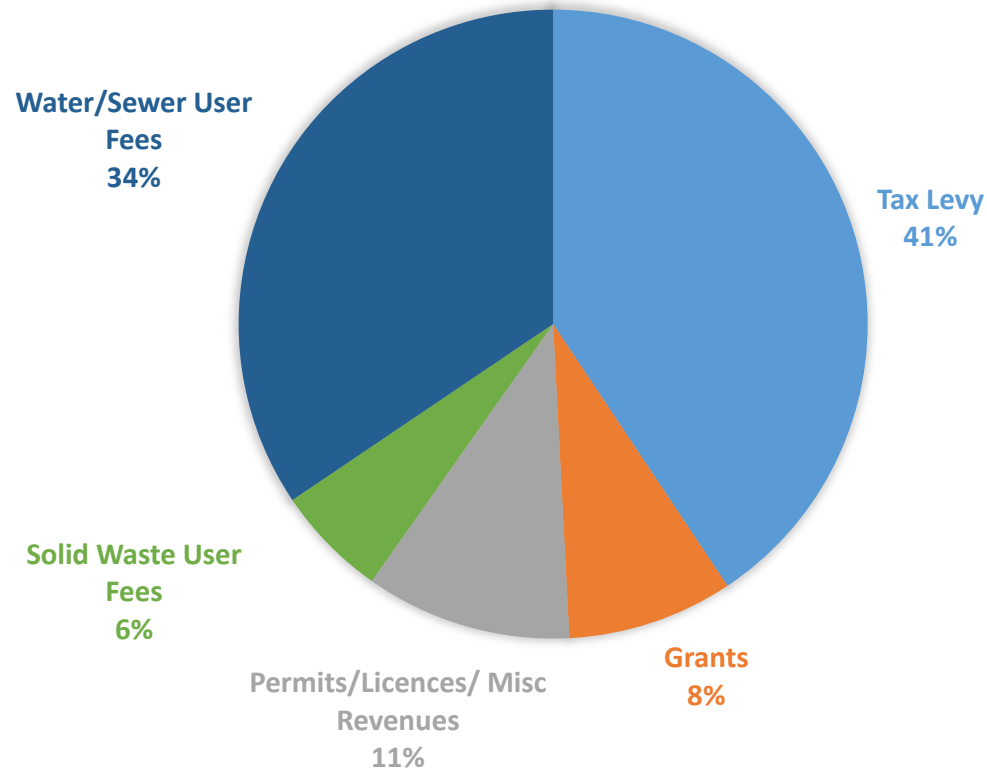
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2022 Operating Spending



2022 Sources of Operating Funding



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2022 Capital Projects Highlights

- 6.6 km Road reconstruction/resurfacing
 - Union Line – County Rd 83 to Kirkton Rd
 - Corbett Line – County Rd 83 to Huron St

- Bridge/Culvert repairs/upgrades
 - Blackbush Line – Structure #1024
 - Engineering for future replacement of;
 - South Road – Structure #1065
 - Rogerville Road – Structure #3009

2022 Capital Projects Highlights

- Urban Reconstruction project – Waterloo St
 - Including roads, curbs, sidewalks, streetlights, sanitary sewers and watermains

- Facility Upgrades
 - South Huron Recreation Centre upgrades
 - Stephen Arena upgrades
 - Site security – pumping station, landfill

2022 Capital Projects Highlights

- Replacement fleet and equipment
 - Loader – including sweeper attachment
 - PPE equipment
 - Single axle plow
 - Roadside mower
 - Floor scrubber
 - Playground equipment
- Water/Sewer Infrastructure
 - 1800mm of water main replacements
 - Upgrades to environmental facilities
 - Filter building pumping stations, easement rehabilitation

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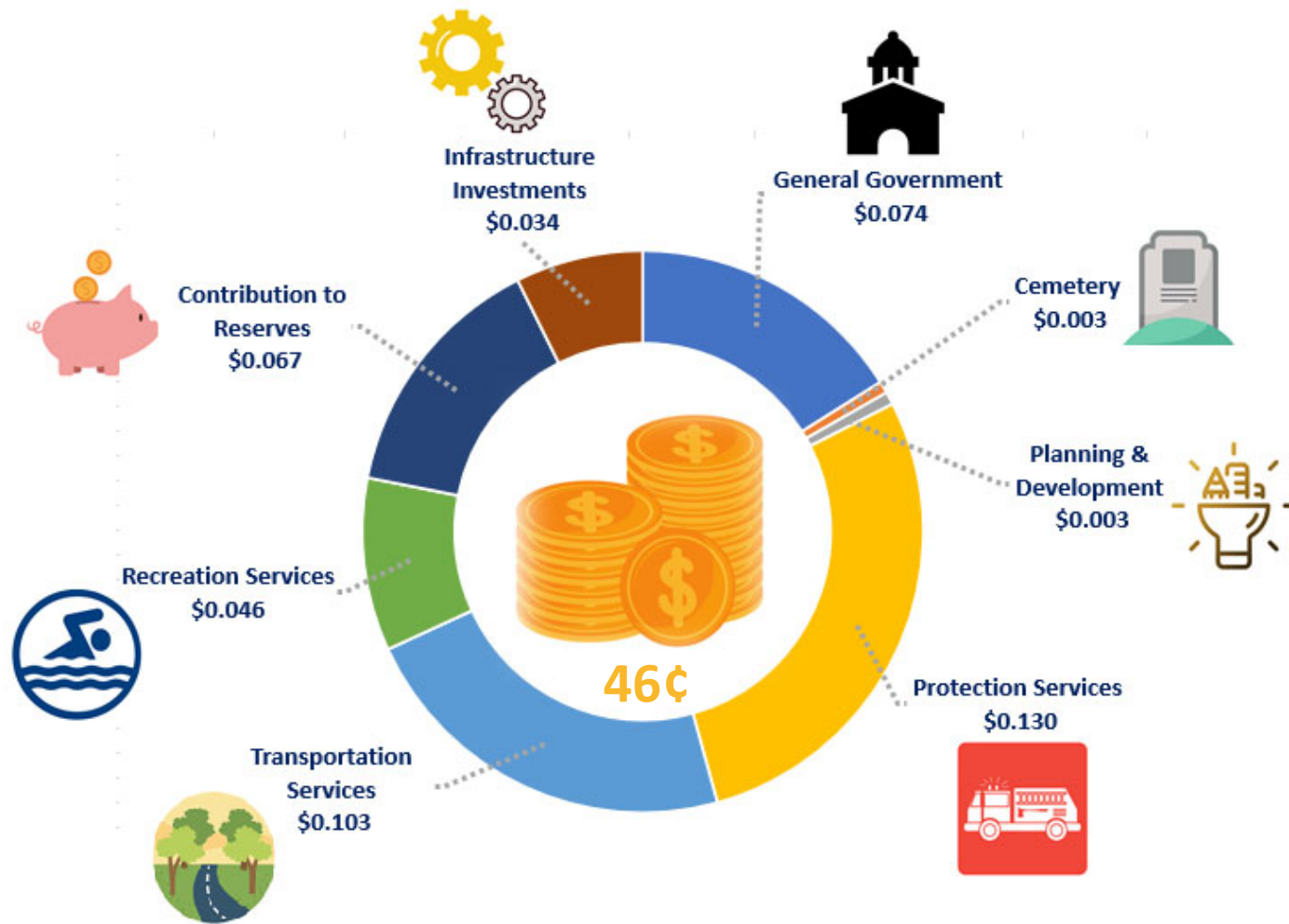
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What services your 2022 tax dollars support

School Boards \$0.19

County \$0.35

Municipal \$0.46



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School Board & County data used is based on 2021 amounts

Impact on Tax Bill

- 2.5% tax rate increase
- provides a \$296,273 increase on the levy

Total Levy impact - Baseline Impacts and Other impacts			
	2022 Tax Impact	Increase \$ (Decrease) \$	Increase \$ (Decrease) \$
	Based on a \$296,273 Levy increase	Rural	Urban
	Annual Increase on \$100,000 residential Assessment \$	14.25	\$ 11.83
	Annual Increase on home assessed at \$285,480 (SH Average 2022) \$	40.68	\$ 33.77
	Tax Rate Increase	2.48%	1.72%