

Township of

Huron - Kinloss

Stay for a while, or a lifetime



2023 Budget

Township of Huron-Kinloss

huronkinloss.com

A Message from the Chief Administrative Officer Mary Rose Walden

Welcome to our 2023 budget meeting. We are pleased to present the first budget of the Council term following last fall's election.

We continue to see steady growth in the municipality and staff continues to provide the community with exceptional service. Increased demand for services can present challenges, particularly during times of high inflation and staff continue to respond with flexible work plans to meet community expectations.

I am proud that we have worked as a team to put together a fiscally responsible yet aggressive budget to present to Council today. Our operational and capital plans will allow us to manage our financial requirements while continuing to move sustainably forward.

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CAO's message continued...

We have always been a municipality who takes pride in building reserves and using them in a manner that strengthens the Township's services and infrastructure. It is a pleasure to work with a Mayor and Council that are focused on moving Huron-Kinloss forward and making decisions that will benefit the community for both the short and long term.

I am very proud to lead our staff team in making Huron-Kinloss a great place to live, work and play, both now and into the future.

Challenges & Opportunities

- Scheduled reassessment on hold
- Growth of 2.7%
- Inflation over 6%
- Rise in interest rates
- Provincial support

Near Term Investments Fund 2023-24 - \$2 million

- Fire Pumpers \$825,000
- Landfill Compactor \$375,000
- Street Sweeper (upgrade to new) \$300,000
- Remaining project(s) \$500,000 - to be determined

Comparisons

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Mun'l Tax Rate Increase	2.6%	2.9%	1.92%	2.83%	4.73%
Operating Expenses	8,299,949.62	8,832,533.00	9,614,046.00	10,121,620.21	10,628,241.71
Net Capital Expenses	2,780,741.00	3,070,332.00	3,103,802.00	3,077,684.00	3,002,759.00

Historical Municipal Tax Rates

	Tax Rate Increase	Levy Increase
2018	1.50%	6.01%
2019	2.60%	6.50%
2020	2.90%	8.05%
2021	1.92%	2.24%
2022	2.83%	4.14%

Today's Objective

- Review departmental business plans
- Provide staff with direction necessary to implement projects
- Discuss Kincardine and Community Health Care Foundation Request for Support
- Discuss Near Term Investments Program
- Provide staff with direction for desired tax rate