



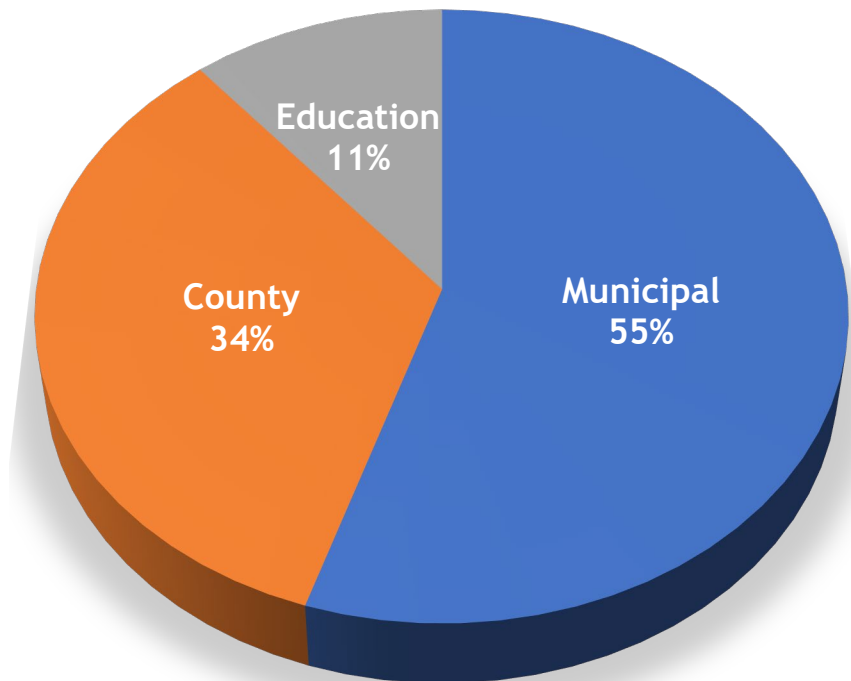
**Howick**  
TOWNSHIP

# 2025 Budget

Draft #3

February 4, 2025

# Property Tax Dollars Allocation



The property tax bill contains 3 separate portions:

- 55% to pay for services provided by the Township of Howick
- 34% goes to pay for Huron County services
- 11% is allocated to School Boards for education

The County has proposed a 2025 tax rate increase of 6.75%, however this tax rate increase has not yet been approved. The 2025 Education tax rate will remain unchanged.

# 2025 Budget Highlights

The budget as presented includes a 5.439% + 2% capital levy tax rate increase for 2025. The table below details the change in the total taxes collected over the past 5 years:

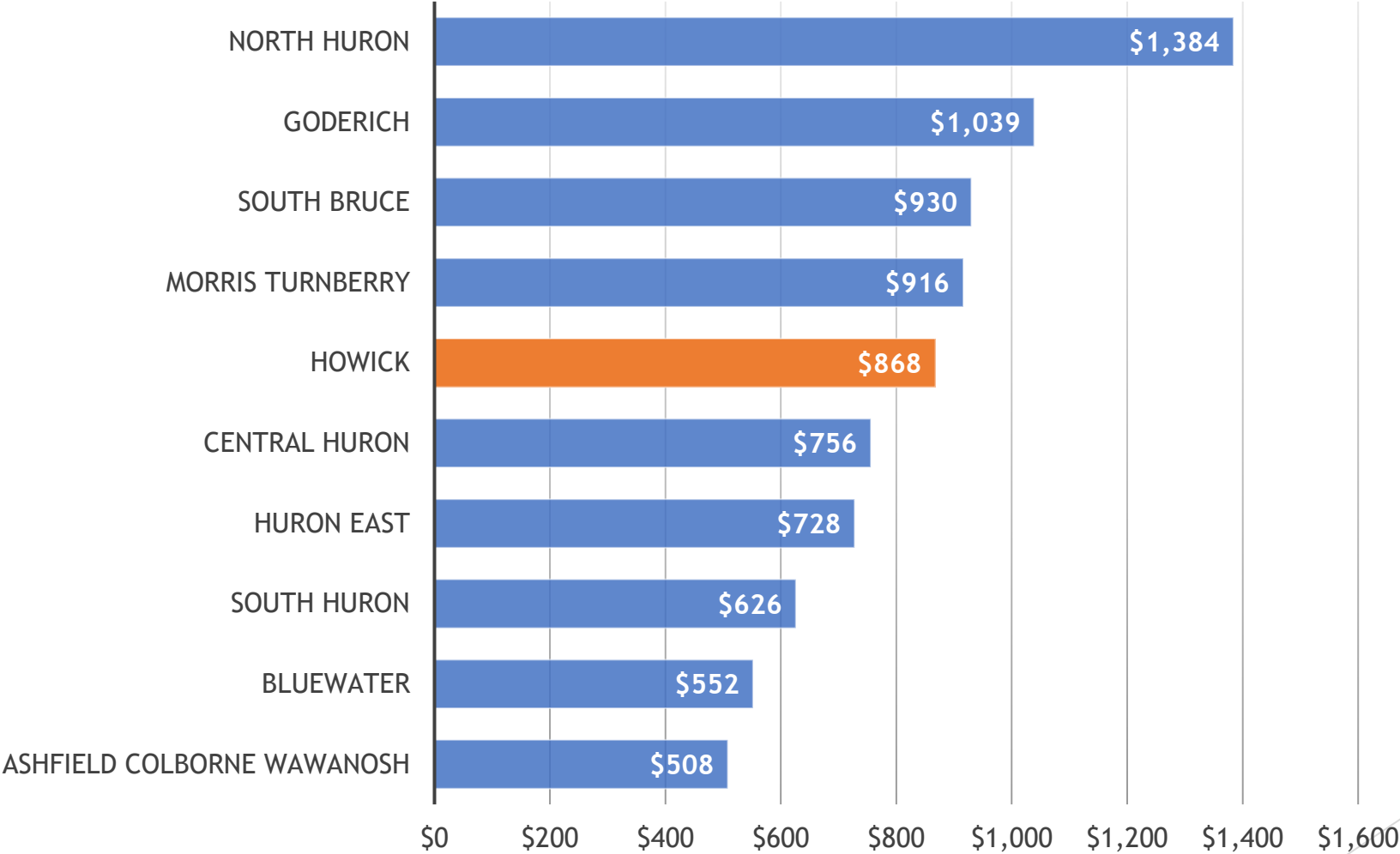
Year	Total Municipal Levy	Year over Year % Change	Local Municipal Tax Rate	Year over Year % Change
2021	3,671,733	2.89%	0.007510240	1.106%
2022	3,744,611	1.98%	0.007705570	2.601%
2023	4,026,295	7.54%	0.008127740	5.479%
2024	4,318,790	7.25%	0.008679820	6.793%
Draft 2025	4,701,819	8.87%	0.009325546	7.439%

# 2025 Budget Highlights

For the 2025 taxation year, MPAC will once again hold current assessment values. The above tax rates equate to the following total annual impact on the average assessed home in the Township of Howick.

Year	Average Assessed Home	Local Municipal Tax Rate	Local Municipal Tax Rate	Local Municipal Tax Amount Change
2021	210,000	0.007510240	\$1,577	\$17
2022	210,000	0.007705570	\$1,618	\$41
2023	210,000	0.008127740	\$1,707	\$89
2024	210,000	0.008679820	\$1,823	\$116
Draft 2025	210,000	0.009325546	\$1,958	\$136

# 2024 Municipal Taxes per \$100,000 CVA



# Where your Municipal tax dollars go



- \$30 Roads and Transportation
- \$21 Capital Contributions
- \$16 Police, Fire & Protective Services
- \$12 Recreation, Parks & Facilities
- \$12 General Government & Administration
- \$8 Waste & Recycling
- \$1 Planning & Development

# Capital Budget

The capital budget represents the Municipality's plan to purchase, build, maintain, repair and replace assets and infrastructure. The capital budget directly and indirectly impacts the operating budget as funds are needed to cover day-to-day operating expenses associated with the asset.

The 2025 capital budget is funded through a combination of:

- 67% from Reserves
- 31% from Grants (OCIF, CCBF, Modernization & the Fire Protection Grant)
- 2% from Taxation

	2024 Budget	2025 Budget	Budget to Budget Change	Budget to Budget %
Capital Projects	\$1,508,675	\$1,984,930	\$476,255	31.57%

# 2025 Capital Projects

- IT Review & Council Chamber Technology Upgrade
- Facilities Condition Assessment & Capital Planning Study
- Office Space Needs Assessment
- Fire Equipment
- Generator for Fire Hall
- Fuel Card Lock System split between Public Works, Fire & Recreation
- Fire Hall Upgrades
- Ford F450 for Public Works
- Wood Chipper
- Gorrie Line Culvert #32 – Box Culvert Replacement
- Engineering Culvert #29 (Orange Hill) and Culvert #37 (Adams Line)
- Road work on Centre Street and Brookhaven Drive
- Roads Needs Study
- Pool Heater
- Landfill Improvement Phase 1 (Phase 2 to be completed in 2026)



# **2025 Operating Budget**



# General Government & Administration

	2024 Budget	2025 Budget	Budget to Budget Change	Budget to Budget %
Revenue	\$956,117	\$902,402	-\$53,715	-5.95%
Expenses	\$875,700	\$1,027,289	\$151,589	17.31%

## Revenue

- OMPF Funding increased from \$431,000 in 2024 to \$475,800 in 2025
- OCIF Funding decreased from \$205,717 in 2024 to \$193,502 in 2025
- Recreation OTF Grant was received in 2024

## Expenses

- Council Conferences/Training and remuneration budgets increased by \$9,100
- New Deputy Clerk position added to Administration Salaries & Benefits
- Computer support increased by \$9,000 due to increased IT costs

# Police, Fire & Protective Services

	2024 Budget	2025 Budget	Budget to Budget Change	Budget to Budget %
Revenue	\$150,301	\$158,930	\$8,629	5.74%
Expenses	\$1,257,409	\$1,361,046	\$103,637	8.24%

## Revenue

- Approved for the Fire Protection Grant in the amount of \$8,230

## Expenses

- 50% of new Administrative Assistant position added to Fire & By-Law Salaries & Benefits
- OPP Services & Huron County OPP Detachment costs increased by \$18,858
- MVCA Levy increased by 7.9%
- SVCA Levy increased by 19.65%
- Canine Control Services increased by \$15,000 to cover new contracted services

# Roads & Transportation

	2024 Budget	2025 Budget	Budget to Budget Change	Budget to Budget %
Revenue	\$380,500	\$383,750	\$3,250	0.85%
Expenses	\$2,538,002	\$2,584,710	\$46,708	1.84%

## Revenue

- Boundary Road maintenance rates and fees increased
- Municipal Consent rates and fees added

## Expenses

- Maintenance Gravel decreased by \$23,750
- Storm Sewer expenses increased to investigate storm sewer locations/mapping
- 25% of new Administrative Assistant position added to Public Works Salaries & Benefits

# Waste & Recycling

	2024 Budget	2025 Budget	Budget to Budget Change	Budget to Budget %
Revenue	\$136,100	\$191,000	\$54,900	40.34%
Expenses	\$347,095	\$372,172	\$25,077	7.22%

## Revenue

- Circular Materials Agreement increased recycling revenue by \$53,000

## Expenses

- Landfill Salaries & Benefits increased for the Landfill Improvement capital project

# Recreation, Parks & Facilities

	2024 Budget	2025 Budget	Budget to Budget Change	Budget to Budget %
Revenue	\$228,008	\$267,408	\$39,400	17.28%
Expenses	\$908,390	\$956,968	\$48,578	5.35%

## Revenue

- Before & After School and Day Camp Revenue increased due to increased participation

## Expenses

- In-house grass cutting salaries, benefits, supplies and services added
- Recreation salaries, benefits and supplies increased for HCC flowerbed maintenance
- 25% of new Administrative Assistant position added to Recreation Salaries & Benefits

# Planning & Development

	2024 Budget	2025 Budget	Budget to Budget Change	Budget to Budget %
Revenue	\$32,850	\$37,350	\$4,500	13.70%
Expenses	\$90,071	\$95,744	\$5,673	6.30%

## Revenue

- Drainage Superintendent grant increased

## Expenses

- Increased Unrecoverable Drain expense to write-off small balances not invoiced within 5-year timeframe

# 2025 Municipal Budget Financial Summary

Proposed Revenue	\$3,681,040.41
Proposed Expenses	\$8,382,859.12
Amount to be raised from Taxation	\$4,701,818.71

2025 Municipal Tax Rate Increase  
= 5.439% + 2% Capital Levy



# Questions?

