



MUNICIPALITY OF MORRIS-TURNBERRY

COUNCIL AGENDA

Tuesday, January 9th, 2024, 9:00 am

The Council of the Municipality of Morris-Turnberry will meet in Council Chambers in a special meeting for the purpose of budget deliberations on the 9th day of January 2024, at 9:00 am.

1.0 **CALL TO ORDER**

Disclosure of recording equipment.

2.0 **ADOPTION OF AGENDA**

*Moved by ~
Seconded by ~*

THAT the Council of the Municipality of Morris-Turnberry hereby adopts the agenda for the meeting of January 9th, 2024, as circulated.

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3.0 **DISCLOSURE OF PECUNIARY INTEREST / POTENTIAL CONFLICT OF INTEREST**

4.0 **BUSINESS**

BUDGET DELIBERATIONS

The purpose of this meeting is for Council to provide direction to staff on the draft 2024 municipal budget.

Treasurer Sean Brophy will present the draft budget for the consideration of Council. Director of Public Works Mike Alcock and Chief Building Official / Drainage Superintendent / Property Standards Officer / Zoning Administrator Kirk Livingston will also be in attendance. The sections budget will be reviewed in the following order:

- 4.1 Overall
- 4.2 Municipal Drains
- 4.3 Building Department
- 4.4 Property Standards
- 4.5 Parks and Cemeteries
- 4.6 Belgrave Water System
- 4.6.1 Belgrave Water Rate 2024

*Moved by ~
Seconded by ~*

THAT the Council of the Municipality of Morris-Turnberry hereby establishes the water rate for the Belgrave Water System at \$1234.91 per user for 2024.

- 4.7 Landfill & Waste Disposal
- 4.8 Roads

- 4.9 Administration
- 4.10 Policing
- 4.11 Fire
- 4.12 Animal Control
- 4.13 Cross Border Utilities
- 4.14 Grants and Donations
- 4.15 Recreation
- 4.16 Belgrave Development
- 4.17 Assessment
- 4.18 Tax Rates
- 4.19 Streetlights
- 4.20 Reserves

5.0 CONFIRMING BY-LAW

*Moved by ~
Seconded by ~*

THAT leave be given to introduce By-Law # 01-2024, being a by-law to confirm the proceedings of the Municipality of Morris-Turnberry meeting of Council held on January 9th, 2024, and that it now be read severally a first, second, and third time, and finally passed this 9th day of January 2024.

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6.0 ADJOURNMENT

*Moved by ~
Seconded by ~*

THAT the Council of the Municipality of Morris-Turnberry does now adjourn at ____ am.

~

NEXT MEETINGS:

Regular Meeting of Council – Tuesday, January 16th, 2024, 7:30 pm
Regular Meeting of Council – Tuesday, February 6th, 2024, 7:30 pm



2024 DRAFT BUDGET

MUNICIPALITY OF MORRIS-TURNBERRY

1st Draft to Council - December 19, 2023
1st Budget Mtg - January 9, 2024
2nd Draft & Mtg
Public Meeting
Final Budget & Bylaw

Municipality of Morris-Turnberry
2024 Draft Budget
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Municipality of Morris-Turnberry 2023 Draft Budget							
			December 5			Draft	
	2022 Actual	2023 Budget	2023 Actual	2023 Projected	2023 Variance	2024 Budget	2024 Variance
REVENUE:							
Taxation:							
Municipal Portion	4,461,204.17	4,772,723	4,772,721.73	4,772,721.73	(1.27)	5,157,120	384,397
County	2,472,737.19	2,705,278	2,680,545.60	2,680,545.60	(24,732.40)	2,705,278	-
Education	1,124,091.37	1,158,968	1,157,422.12	1,157,422.12	(1,545.88)	1,158,968	-
Total Taxation	8,058,032.73	8,636,969	8,610,689.45	8,610,689.45	(26,279.55)	9,021,366	384,397
Taxation Adjustments:							
Supplementary Tax Billings	55,734.01	50,000	61,481.48	61,481.48	11,481.48	50,000	-
Tax Rebates & W/O	(84,215.39)	(85,000)	(112,621.58)	(112,621.58)	(27,621.58)	(85,000)	-
Payments In lieu of tax	42,044.38	43,000	43,089.86	43,089.86	89.86	43,000	-
Street Lights	36,633.64	24,500	28,053.36	28,529.40	4,029.40	24,500	-
Grants:							
Ontario Municipal Partnership Fund (OMPF)	385,000.00	369,800	369,800.00	369,800.00	-	365,900	(3,900)
Court Security	1,207.00	1,177	1,165.00	1,165.00	(12.00)	1,177	-
Drain Superintendent Grant	10,419.11	16,280	-	16,280.00	-	17,760	1,480
Gravel Royalties	23,569.02	20,000	29,995.09	29,995.09	9,995.09	24,000	4,000
Canada Community Building Fund	110,876.18	115,697	115,696.88	115,697.00	-	112,870	(2,827)
OCIF - Ontario Community Infrastructure Fund	232,257.00	267,096	267,096.00	267,096.00	-	307,160	40,064
Waste Grants	47,231.76	45,000	13,334.31	52,473.84	7,473.84	13,000	(32,000)
ICIP - Investing in Canada Infra. Program (M230)	815,462.06	27,990	(51,521.44)	13,918.68	(14,071.32)	-	(27,990)
Enabling Accessibility Fund (Hall Door)	-	8,194	8,194.00	8,194.00	-	-	(8,194)
Modernization Fund Intake 2 (Radio System)	58,500.00	-	-	-	-	-	-
Early Investment in Education & Skills (NWMO)	25,000.00	-	-	-	-	-	-
FCM Asset Management Grant	-	-	-	50,000.00	50,000.00	-	-
Vance Foundation - WGCC Upgrades	-	-	-	117,375.00	117,375.00	-	-
Interest:	158,474.52	194,279	246,933.99	302,221.49	107,942.49	208,117	13,838
HST Recovered & Collected on Sales	450,901.04	405,000	225,904.25	405,000.00	-	405,000	-

Municipality of Morris-Turnberry 2023 Draft Budget							
			December 5			Draft	
	2022 Actual	2023 Budget	2023 Actual	2023 Projected	2023 Variance	2024 Budget	2024 Variance
Municipal Drains:							
Drain Maintenance Recoveries	143,972.27	128,000	-	-	(128,000.00)	100,000	(28,000)
Capital Projects Recoveries	252,040.73	791,800	-	-	(791,800.00)	732,000	(59,800)
Building Department:	207,813.51	183,680	137,863.16	162,588.00	(21,092.00)	177,600	(6,080)
Property Standards:	830.00	640	5,046.19	5,046.19	4,406.19	640	-
Belgrave Water System:							
Water User Fees	186,589.47	189,435	189,435.21	189,435.21	0.21	197,585	8,150
New User Connection Fees	200.00	500	-	-	(500.00)	500	-
New User Capital Payments	-	-	-	-	-	-	-
Waste Disposal:						-	
Morris Landfill Revenues	205,612.68	204,904	201,260.53	224,578.71	19,674.71	208,614	3,710
Curbside Pickup Program	170,780.00	171,000	171,760.00	171,760.00	760.00	172,000	1,000
Roads:							
Roads	138,270.78	80,000	82,051.92	83,500.00	3,500.00	94,500	14,500
Road Machinery Credit	307,352.50	308,000	299,345.00	310,000.00	2,000.00	308,000	-
Sale of equipment	-	34,000	61,100.00	61,100.00	27,100.00	-	(34,000)
Animal Control:	14,788.80	14,000	15,120.03	15,080.03	1,080.03	14,000	-
Cross Border Utilities:	125,232.34	127,000	114,981.88	128,476.09	1,476.09	130,000	3,000
Belgrave Development	2,679,133.08	-	-	-	-	-	-

Municipality of Morris-Turnberry 2023 Draft Budget							
			December 5			Draft	
	2022 Actual	2023 Budget	2023 Actual	2023 Projected	2023 Variance	2024 Budget	2024 Variance
Reserve:							
General Reserve - 5yr Ratepayer Benefit	-	58,800	58,800.00	58,800.00	-	58,800	-
General Reserve - New Server & Asset Management	-	63,000	-	44,456.75	(18,543.25)	-	(63,000)
Development Reserve	-	30,000	-	30,000.00	-	-	(30,000)
Cannabis Reserve	-	-	-	-	-	-	-
Road Encroachment Correction	-	100,000	-	30,000.00	(70,000.00)	-	(100,000)
Bluevale Road Correction	100,000.00	-	-	-	-	-	-
COVID Safe Start Funds	10,225.03	9,600	-	-	(9,600.00)	9,600	-
Fire Reserve	37,500.00	407,535	-	-	(407,535.00)	438,285	30,750
Police Reserve	-	-	-	-	-	13,578	13,578
Building Department Reserve	-	-	-	7,500.00	7,500.00	44,221	44,221
Drainage Department Reserve	-	11,000	11,000.00	11,000.00	-	-	(11,000)
Belgrave Water Reserve	40,275.68	60,000	-	39,371.98	(20,628.02)	25,000	(35,000)
Waste Disposal Reserve	-	-	-	-	-	-	-
Roads Dept Reserve	115,000.00	-	-	-	-	-	-
Roads Dept - Roads Reserve	-	-	-	-	-	-	-
Roads Dept - Bridge & Culvert Reserve	8,000.00	-	-	-	-	-	-
Roads Dept - Asset Management	17,334.62	30,000	-	30,000.00	-	-	(30,000)
Federal Gas Tax Reserve	111,409.13	-	-	-	-	-	-
Municipal Modernization Fund (Radios)	31,500.00	-	-	-	-	-	-
Contingency Grant Reserve	20,000.00	-	-	-	-	-	-
Grants - Early Investments in Education (NWMO)	-	24,750	-	500.00	(24,250.00)	-	(24,750)
Leland & Thora Vance Fund - WGCC Upgrades	-	-	-	-	-	117,375	117,375
Recreation Reserve	-	50,400	-	-	(50,400.00)	100,400	50,000
BMG Renovation Reserve	63,500.00	469,900	469,900.00	469,900.00	-	-	(469,900)
Belgrave Development Reserve	-	214,933	64,931.85	64,931.85	(150,001.15)	214,931	(2)
Current Year Deficit	-	-	-	-	-	-	-

Municipality of Morris-Turnberry 2023 Draft Budget							
			December 5			Draft	
	2022 Actual	2023 Budget	2023 Actual	2023 Projected	2023 Variance	2024 Budget	2024 Variance
Other Income:							
Zoning Revenue	7,031.88	7,000	6,160.00	6,160.00	(840.00)	7,000	-
Tax Certificates	4,100.00	4,000	3,450.00	3,500.00	(500.00)	4,000	-
Misc. Licences	3,750.00	2,500	2,769.00	2,769.00	269.00	3,000	500
Planning Revenue	10,437.61	10,000	10,944.74	11,000.00	1,000.00	10,000	-
Planning Revenue - Lane Closure Revenue	1.00	-	-	-	-	-	-
Planning Revenue - Willis Agreement	20,240.84	20,000	21,200.54	21,200.54	1,200.54	21,200	1,200
In lieu of Parkland	6,300.00	3,000	2,100.00	2,100.00	(900.00)	3,000	-
Bluevale Hall - Rentals Collected for BCC	1,422.00	3,500	4,388.20	4,388.20	888.20	3,500	-
History Book Sales	85.74	-	228.64	228.64	228.64	-	-
Misc. Revenue	24,007.07	9,200	12,435.16	13,635.16	4,435.16	9,200	-
Service Line Warranty Royalty	27.30	30	27.54	27.54	(2.46)	30	-
Fire Call Recovery	-	-	-	-	-	-	-
Fire Levy Rebate - Prior Year	14,205.52	-	-	-	-	-	-
Policing Credits	2,021.98	-	2,706.00	2,706.00	2,706.00	-	-
Bluevale Homecoming Loan Receivable	-	-	-	10,000.00	10,000.00	-	-
Brussels Sewer Capital on Taxes	-	-	3,455.16	-	-	-	-
BWS Capital on Taxes & Paid	-	-	28,587.00	-	-	-	-
Total Revenues	\$ 15,508,118.62	13,962,089	\$ 11,838,338.40	\$ 12,596,124.60	\$ (1,365,964.40)	13,727,409	(234,680)

Municipality of Morris-Turnberry 2023 Draft Budget							
			December 5			Draft	
	2022 Actual	2023 Budget	2023 Actual	2023 Projected	2023 Variance	2024 Budget	2024 Variance
Expenditures:							
General Government:	68,227.50	88,500	63,936.80	69,749.24	(18,750.76)	88,500	-
Admin - Staff Expenses:							
Staff Wages, Benefits & Expenses	357,813.47	416,592	369,047.40	411,970.94	(4,621.06)	461,210	44,618
Administration Expenses:							
Office, Utilities, Legal, Insurance, Misc. Exp...	168,303.49	233,950	191,932.64	232,144.54	(1,805.46)	169,706	(64,244)
Taxation:							
Collection Costs, Vacancy Refunds, Write Offs	18,152.39	7,300	4,127.41	5,127.41	(2,172.59)	7,400	100
Planning & Development							
Planning, Economic & Development Exp.	152,990.92	182,200	58,749.76	97,435.62	(84,764.38)	52,200	(130,000)
Conservation:							
Maitland Valley Conservation Authority	92,583.00	97,207	97,207.00	97,207.00	-	100,900	3,693
Saugeen Valley Conservation Authority	3,669.00	4,184	4,184.00	4,184.00	-	4,300	116
Source Water Protection	7,601.71	7,600	-	6,682.75	(917.25)	6,700	(900)
Emergency Services:	13,071.67	19,500	16,211.89	16,336.83	(3,163.17)	15,000	(4,500)
Recoverable HST Paid on Purchases:	450,901.04	405,000	351,224.86	405,000.00	-	405,000	-
Interest & Service Charges	38,646.98	38,599	21,380.11	38,031.26	(567.74)	37,372	(1,227)
Police Services	483,576.00	472,934	404,110.00	472,934.00	-	486,716	13,782
Fire Budget:	351,281.46	799,492	315,829.91	384,131.55	(415,360.45)	812,427	12,935
Animal Control	7,681.71	17,500	12,651.70	16,471.70	(1,028.30)	17,700	200
Cross Border Utilities:	125,232.34	127,000	120,176.09	128,476.09	1,476.09	130,000	3,000

Municipality of Morris-Turnberry 2023 Draft Budget							
			December 5			Draft	
	2022 Actual	2023 Budget	2023 Actual	2023 Projected	2023 Variance	2024 Budget	2024 Variance
Grants:	11,895.21	42,245	25,322.80	27,994.80	(14,250.20)	135,870	93,625
Recreation:							
Program Support	123,282.00	131,217	131,217.00	131,217.00	-	94,381	(36,836)
Commitments	63,204.44	614,485	564,084.05	564,084.05	(50,400.95)	198,163	(416,322)
Bluevale Hall - Expenses	403.80	14,900	12,723.41	12,723.41	(2,176.59)	4,600	(10,300)
Bluevale Hall - Rentals Pd to BCC	1,422.00	3,500	4,013.20	4,388.20	888.20	3,500	-
Belgrave Development:							
Carrying Costs, Consultant, Eng. & Studies	66,684.35	-	-	-	-	-	-
Servicing (Rds., Hydro, Water)	44,277.26	150,000	-	-	(150,000.00)	150,000	-
Loan Payments	64,933.24	64,933	32,504.52	64,931.85	(1.15)	64,931	(2)
Street Lights	13,373.28	14,500	11,222.90	14,306.28	(193.72)	14,500	-
Municipal Drainage:							
Drain Superintendent & Expenses	48,695.22	78,945	40,823.63	77,295.48	(1,649.52)	74,905	(4,040)
Maintenance Projects	143,972.27	128,000	-	-	(128,000.00)	100,000	(28,000)
Capital Drain Projects	252,040.73	791,800	-	-	(791,800.00)	732,000	(59,800)
Building Department:	171,261.40	204,000	169,317.39	189,745.75	(14,254.25)	211,821	7,821
Property Standards:	9,661.18	13,900	10,444.42	16,516.19	2,616.19	18,400	4,500
Park & Cemetery Maintenance:	13,122.57	17,500	19,727.19	19,862	2,362.12	13,500	(4,000)
Belgrave Water System	146,998.76	181,800	128,059.43	149,063.19	(32,736.81)	154,950	(26,850)
Waste Disposal:	453,547.69	503,625	469,812.09	508,483.67	4,858.67	458,976	(44,649)
Roads	4,522,530.14	3,505,500	3,012,961.05	3,309,104.24	(196,395.76)	3,681,000	175,500

Municipality of Morris-Turnberry 2023 Draft Budget							
			December 5			Draft	
	2022 Actual	2023 Budget	2023 Actual	2023 Projected	2023 Variance	2024 Budget	2024 Variance
Reserve Contributions:							
Building Dept Reserves	40,000.00	10,000	10,000.00	10,000.00	-	10,000	-
Drainage Department Reserve	11,000.00	-	-	-	-	-	-
Landfill Reserves	61,363.00	38,300	10,000.00	38,830.96	530.96	41,400	3,100
General Reserve	397,622.00	25,000	25,000.00	25,000.00	-	25,000	-
Investment Reserve	250,000.00	-	-	-	-	-	-
Federal Gas Tax Reserve	-	-	-	-	-	-	-
Roads Reserves	416,000.00	486,000	486,000.00	636,000.00	150,000.00	686,000	200,000
Streetlights Reserve	23,260.36	10,000	-	14,223.12	4,223.12	10,000	-
Policing Reserve	2,897.98	10,000	-	12,694.00	2,694.00	10,000	-
Parks Reserve	2,000.00	2,000	-	2,000.00	-	6,000	4,000
Belgrave Water Reserves	80,066.39	68,135	68,135.00	79,744.00	11,609.00	68,135	-
Belgrave Development	1,023,996.23	-	-	-	-	-	-
Fire Reserve	448,278.06	50,000	50,000.00	57,825.45	7,825.45	80,000	30,000
Early Investments in Education (NWMO)	24,750.00	-	-	-	-	-	-
Leland & Thora Vance Fund - WGCC Upgrades	-	-	-	117,375.00	117,375.00	-	-
Recreation - BMG Arena Reno	469,900.00	-	-	-	-	-	-
Recreation Reserve	60,400.00	20,000	20,000.00	20,000.00	-	20,000	-
Annual Surplus to Reserve	108,717.82	-	-	-	-	-	-
Levies:							
County of Huron	2,472,737.19	2,705,278	2,680,547.73	2,680,545.60	(24,732.40)	2,705,278	-
Education	1,124,091.37	1,158,968	1,157,323.13	1,157,422.12	(1,545.88)	1,158,968	-
Total Expenses	15,508,118.62	13,962,089	11,170,008.51	12,327,259.41	(1,634,829.59)	13,727,409	(234,680)
Total Expenses	15,508,118.62	13,962,089	11,170,008.51	12,327,259.41	(1,634,829.59)	13,727,409	(234,680)
Total Revenue	15,508,118.62	13,962,089	11,838,338.40	12,596,124.60	(1,365,964.40)	13,727,409	(234,680)
	-	-	(668,329.89)	(268,865.20)	(268,865.20)	-	-
	Balanced	Balanced	Surplus	Surplus		Balanced	

Municipality of Morris-Turnberry							
Municipal Drainage Department Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
<u>Expenditures:</u>							
Drainage Superintendent:							
Salary	14,079.88	22,000	-	22,000.00	-	24,000	2,000.00
Benefits	4,223.96	6,600	-	6,600.00	-	7,200	600.00
Expenses	2,534.38	3,960	-	3,960.00	-	4,320	360.00
	20,838.22	32,560	-	32,560.00	-	35,520	2,960.00
Conference Expenses	-	500	-	-	(500.00)	500	-
Land Improvement Registration	-	175	-	-	(175.00)	175	-
Drain Superintendents Assoc Membership	185.00	210	185.00	185.00	(25.00)	210	-
Misc.-Drainage Course Registration	-	750	-	-	(750.00)	750	-
Office Supplies	23.39	750	-	-	(750.00)	750	-
ATV Fuel & Maintenance	-	500	599.56	600.00	100.00	1,500	1,000.00
Drain inspection equipment	-	11,000	11,450.48	11,450.48	450.48	-	(11,000.00)
Administration Support	27,648.61	32,500	28,588.59	32,500.00	-	35,500	3,000.00
Transfer to Reserve - ATV	11,000.00	-	-	-	-	-	-
Total Expenditures	59,695.22	78,945	40,823.63	77,295.48	(1,649.52)	74,905	(4,040.00)
<u>Revenue:</u>							
Drainage Superintendent Grant	10,419.11	16,280	-	16,280.00	-	17,760	1,480.00
Transfer from Reserve - ATV	-	11,000	11,000.00	11,000.00	-	-	(11,000.00)
Total Revenues	10,419.11	27,280	11,000.00	27,280.00	-	17,760	(9,520.00)
Net Cost to Municipality	49,276.11	51,665	29,823.63	50,015.48	(1,649.52)	57,145	5,480.00
Municipality of Morris-Turnberry							
<u>Municipal Drains: Capital & Maintenance Projects</u>							
Maintenance Projects	143,972.27	128,000	-	-	(128,000.00)	100,000	(28,000.00)
Capital Projects	252,040.73	791,800	-	-	(791,800.00)	732,000	(59,800.00)
	396,013.00	919,800	-	-	(919,800.00)	832,000	(87,800.00)
<u>Municipal Drains: Grants & Recovery from Landowners</u>							
Maintenance Projects	143,972.27	128,000	-	-	(128,000.00)	100,000	(28,000.00)
Capital Projects	252,040.73	791,800	-	-	(791,800.00)	732,000	(59,800.00)
	396,013.00	919,800	-	-	(919,800.00)	832,000	(87,800.00)
Net Cost to Municipality	-	-	-	-	-	-	-

Municipality of Morris-Turnberry							
Building Department							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
<u>Operational Expenditures:</u>							
Total Salary w/ Benefits-CBO & Inspector	130,848.42	139,827	124,920.43	139,827.00	-	146,074	6,247
Office Assistant (salary w/ benefits)	20,736.49	24,423	21,441.45	24,423.00	-	26,672	2,249
					-		-
Clothing, Uniform, Boots	116.31	450	91.89	222.89	(227.11)	575	125
Subscriptions/Memberships	505.81	800	521.95	600.00	(200.00)	1,000	200
Training/Travel/Workshop	-	5,500	3,340.53	3,357.86	(2,142.14)	6,500	1,000
Advertisements / Promotion	-	500	-	-	(500.00)	500	-
Office supplies	136.34	1,000	-	200.00	(800.00)	1,000	-
Cell/Phone/Fax/Internet	559.81	1,000	536.54	650.00	(350.00)	1,000	-
Legal/Accounting	-	5,000	297.99	600.00	(4,400.00)	5,000	-
Material/Supplies/Equipment	1,372.06	2,000	270.21	500.00	(1,500.00)	1,000	(1,000)
Computer Maintenance / Keystone	-	3,000	792.20	800.00	(2,200.00)	2,000	(1,000)
Code Books; forms	-	500	-	-	(500.00)	500	-
Inspection Contracts - Other Mun	-	-	64.77	65.00	65.00	-	-
Truck - Repairs/Maintenance/Fuel	4,486.16	7,500	4,539.43	6,000.00	(1,500.00)	7,500	-
Mileage	-	-	-	-	-	-	-
Office Rent(\$500 per month)	6,000.00	6,000	6,000.00	6,000.00	-	6,000	-
Utilities	2,000.00	2,000	2,000.00	2,000.00	-	2,000	-
Insurance Allocation	4,500.00	4,500	4,500.00	4,500.00	-	4,500	-
Total Operational Expenditures	171,261.40	204,000	169,317.39	189,745.75	(14,254.25)	211,821	7,821.00
<u>Capital Expenditures:</u>							
	-	-	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-	-	-
<u>Contributions to Reserves:</u>							
Surplus to Reserve	30,000.00	-	-	-	-	-	-
Vehicle Reserve	10,000.00	10,000	10,000.00	10,000.00	-	10,000	-
Total Contributions to Reserves	40,000.00	10,000	10,000.00	10,000.00	-	10,000.00	-
Total Expenses	211,261.40	214,000	179,317.39	199,745.75	(14,254.25)	221,821	7,821

Municipality of Morris-Turnberry							
Building Department							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Revenue:							
Permit Fees & NH Contract							
Permit Revenue	179,908.83	150,000	129,637.16	130,000.00	(20,000.00)	150,000	-
Zoning Certificates	3,200.00	4,000	2,408.00	2,500.00	(1,500.00)	3,000	(1,000)
Severance Septic Inspections	1,072.00	1,000	1,608.00	1,608.00	608.00	1,000	-
Septic Reinspection Program	-	5,080	3,810.00	5,080.00	-	-	(5,080)
Tile Drain Loan Inspections	-	-	400.00	400.00	400.00	-	-
Property Standards	1,108.74	2,600	-	2,000.00	(600.00)	2,600	-
Drainage Superintendent	20,838.22	21,000	-	21,000.00	-	21,000	-
Equipment Trade In	1,685.72	-	-	-	-	-	-
Total Operational Revenues	207,813.51	183,680	137,863.16	162,588.00	(21,092.00)	177,600	(6,080)
Reserve Revenue:							
MT Transfer from Reserve	-	-	-	7,500.00	7,500.00	44,221	44,221
MT Cannabis Reserve	-	-	-	-	-	-	-
Total Reserve Revenue	-	-	-	7,500.00	7,500.00	44,221.00	44,221.00
Total Revenue	207,813.51	183,680	137,863.16	170,088.00	(13,592.00)	221,821	38,141
Total Expenses	211,261.40	214,000	179,317.39	199,745.75	(14,254.25)	221,821	7,821
Net Cost to Municipality	3,447.89	30,320	41,454.23	29,657.75	(662.25)	-	(30,320)

Municipality of Morris-Turnberry							
Property Standards Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
<u>Expenditures</u>							
Salaries - Full Time	-	-	-	-	-	-	-
Clothing/Uniforms	-	-	-	-	-	-	-
Subscriptions/Memberships	-	-	-	-	-	-	-
Training/Travel/Workshops	-	-	-	-	-	-	-
Advertising/Promotion	-	-	-	-	-	-	-
Office Supplies	36.63	300	47.57	100.00	(200.00)	300	-
Phone/Fax/Internet	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Legal/Accounting	-	2,000	109.87	500.00	(1,500.00)	2,000	-
Materials/Supplies	-	-	-	-	-	-	-
Bylaw Enforcement Expenses	-	-	2,880.99	4,916.19	4,916.19	-	-
Contract - Keppelcreek - Hours	7,713.05	8,000	6,677.33	8,000.00	-	12,300	4,300
Contract - Keppelcreek - Mileage	802.76	1,000	728.66	1,000.00	-	1,200	200
MT Build Dept Support	1,108.74	2,600	-	2,000.00	(600.00)	2,600	-
Total Expenditures	9,661.18	13,900	10,444.42	16,516.19	2,616.19	18,400	4,500
<u>Revenue</u>							
Inspection & Order Revenue	830.00	640	5,046.19	5,046.19	4,406.19	640	-
Misc. Revenue (from NH)	-	-	-	-	-	-	-
Total Revenues	830.00	640	5,046.19	5,046.19	4,406.19	640	-
Net Cost to Municipality	8,831.18	13,260	5,398.23	11,470.00	(1,790.00)	17,760	4,500

Municipality of Morris-Turnberry Parks & Cemetery Budget							
		December 5				Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
EXPENDITURES							
Operational Expenditures:							
Cemetery Maintenance	2,324.84	2,500	3,112.12	3,112.12	612.12	2,500	-
Kinsmen Park	374.35	1,000	685.36	750.00	(250.00)	1,000	-
Park Maintenance	9,888.53	10,000	15,929.71	11,000.00	1,000.00	10,000	-
Total Operational Expenditures	12,587.72	13,500	19,727.19	14,862.12	1,362.12	13,500	-
Capital Expenditures:							
Park Signs (McKinney/Patton)	534.85	-	-	-	-	-	-
Repair to Walkways - Kinsmen Park	-	4,000	-	5,000.00	1,000.00	-	(4,000)
Total Capital Expenditures	534.85	4,000	-	5,000.00	1,000.00	-	(4,000)
Contributions to Reserves:							
Surplus to Reserve	-	-	-	-	-	-	-
Parks Reserve	2,000.00	2,000	-	2,000.00	-	6,000	4,000
Total Contributions to Reserves	2,000.00	2,000	-	2,000.00	-	6,000	4,000
Total Expenditures	15,122.57	19,500	19,727.19	21,862.12	2,362.12	19,500	-
Revenue							
In Lieu of Parkland	6,300.00	3,000	2,100.00	2,100.00	(900.00)	3,000	-
Lattimer Estate Interest	1,628.70	1,630	1,282.87	1,630.00	-	1,630	-
Total Revenues	7,928.70	4,630	3,382.87	3,730.00	(900.00)	4,630	-
Total Expenses	15,122.57	19,500	19,727.19	21,862.12	2,362.12	19,500	-
Net Cost to Municipality	7,193.87	14,870	16,344.32	18,132.12	3,262.12	14,870	-

Municipality of Morris-Turnberry Belgrave Water System Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Expenditures							
Operational Expenses:							
Veolia Water - Operator Contract	56,898.26	59,000	48,977.30	58,772.76	(227.24)	62,000	3,000
System Repairs & Out of Scope	9,957.62	15,000	8,992.86	10,000.00	(5,000.00)	15,000	-
DWQMS	1,017.60	2,200	1,017.60	1,100.00	(1,100.00)	2,200	-
Hydro Service	15,793.13	16,000	12,578.94	14,500.00	(1,500.00)	17,000	1,000
Telephone	2,102.93	2,500	2,444.39	2,902.93	402.93	3,000	500
Internet	529.70	600	525.58	637.07	37.07	650	50
Insurance - BWS & Humphrey Well	3,842.64	4,000	3,000.00	3,000.00	(1,000.00)	4,000	-
Grass Cutting	580.87	1,000	1,178.45	1,178.45	178.45	1,200	200
Snow Removal	880.22	1,800	783.55	1,200.00	(600.00)	1,800	-
In lieu of taxes	4,778.90	6,000	4,503.08	5,500.00	(500.00)	6,000	-
Technical Advisor - R J Burnside	-	2,000	-	-	(2,000.00)	2,000	-
Office Staff Time	5,800.00	6,600	6,600.00	6,600.00	-	5,000	(1,600)
Administration Roads	-	-	-	-	-	5,000	5,000
Office Costs	1,000.00	1,100	1,100.00	1,100.00	-	1,100	-
Sludge Removal	1,872.40	2,000	1,485.70	2,000.00	-	2,000	-
Miscellaneous Costs	1,668.81	2,000	-	1,200.00	(800.00)	2,000	-
Total Operational Expenditures	106,723.08	121,800	93,187.45	109,691.21	(12,108.79)	129,950	8,150
Capital Expenditures:							
Desktop and Scada Software	-	-	-	-	-	15,000	15,000
Clean & Inspect Reservoirs	-	15,000	-	4,500.00	(10,500.00)	10,000	(5,000)
Jane St. Well Inspection and Video	-	15,000	11,914.06	11,914.06	(3,085.94)	-	(15,000)
Spare Chlorine Pump	-	5,000	6,567.02	6,567.02	1,567.02	-	(5,000)
Repairs to Pumphouse Plumbing	-	25,000	16,390.90	16,390.90	(8,609.10)	-	(25,000)
Replace McCrea Well	33,465.40	-	-	-	-	-	-
Soft Start for Backwash Pump	3,869.74	-	-	-	-	-	-
Spare Air Compressor	2,940.54	-	-	-	-	-	-
Total Capital Expenditures	40,275.68	60,000	34,871.98	39,371.98	(20,628.02)	25,000	(35,000)
Contributions to Reserves:							
Surplus to Reserve	13,931.39	-	-	11,609.00	11,609.00	-	-
Contribution to Reserve	60,000.00	62,000	62,000.00	62,000.00	-	62,000	-
Asset Management Reserve	6,135.00	6,135	6,135.00	6,135.00	-	6,135	-
New Users - Capital Buy In	-	-	-	-	-	-	-
Total Contributions to Reserves	80,066.39	68,135	68,135.00	79,744.00	11,609.00	68,135	-
Total Expenditures	227,065.15	249,935	196,194.43	228,807.19	(21,127.81)	223,085	(26,850)

Municipality of Morris-Turnberry Belgrave Water System Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
<u>Revenues</u>							
Operational Revenues:							
User Fees	186,589.47	189,435	189,435.21	189,435.21	0.21	197,585	8,150
New Users - Connection Fee	200.00	500	-	-	(500.00)	500	-
New Users - Capital Buy In	-	-	-	-	-	-	-
Total Operational Revenues	186,789.47	189,935	189,435.21	189,435.21	(499.79)	198,085	8,150
Grants Revenue:	-	-	-	-	-	-	-
Reserve Revenue:							
To Fund Capital Expenses	40,275.68	60,000	-	39,371.98	(20,628.02)	25,000	(35,000)
To Fund Annual Deficit	-	-	-	-	-	-	-
Total of Reserve Revenue	40,275.68	60,000	-	39,371.98	(20,628.02)	25,000	(35,000)
Total BWS Revenues	227,065.15	249,935	189,435.21	228,807.19	(21,127.81)	223,085	(26,850)
Total Expenditures	227,065.15	249,935	196,194.43	228,807.19	(21,127.81)	223,085	(26,850)
Net Cost To Municipality	-	-	6,759.22	-	-	-	-
Additional Info:							
Budgeted System Users	145.00	160.00				160.00	
Budgeted Annual Cost / User	\$ 1,180.24	\$ 1,183.97				\$ 1,234.91	50.94
Budgeted Monthly Cost	\$ 98.35	\$ 98.66				\$ 102.91	4.25
Rate Increase	1.45%	0.32%				4.30%	

Municipality of Morris-Turnberry Landfill & Waste Disposal Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Morris Landfill Expenditures							
Operating Expenditures:							
Wages & Benefits	42,390.42	52,000	43,681.90	47,000.00	(5,000.00)	52,000	-
Covering J. McKercher	34,875.33	25,000	21,013.97	26,400.00	1,400.00	26,000	1,000
Equipment Rental	42,000.00	48,000	48,000.00	48,000.00	-	50,000	2,000
MT Truck Rental	8,000.00	10,000	10,000.00	10,000.00	-	12,000	2,000
Administration Roads	14,000.00	15,500	15,500.00	15,500.00	-	17,500	2,000
Administration General	9,100.00	10,000	10,000.00	10,000.00	-	10,000	-
Compactor & Tractor - Fuel & Maint.	19,310.72	20,000	16,049.98	17,000.00	(3,000.00)	20,000	-
Misc. Expenses	2,196.33	2,000	2,922.63	3,000.00	1,000.00	2,500	500
Freon Removal	-	3,000	3,945.62	3,945.62	945.62	3,000	-
Spill Kits	-	-	1,324.87	1,324.87	1,324.87	-	-
Gas Detector & Charging Station	-	-	6,878.24	6,878.24	6,878.24	1,000	1,000
Portable Septic Unit	1,897.84	2,000	1,516.25	2,000.00	-	2,000	-
Training	6,230.30	-	-	1,000.00	1,000.00	-	-
Brush Grinding	8,914.18	9,000	14,246.40	14,246.40	5,246.40	15,000	6,000
Hydro Costs	2,253.25	2,000	1,536.63	1,900.00	(100.00)	2,100	100
Cell Phone	96.23	150	88.18	127.00	(23.00)	150	-
Grass Cutting	361.09	500	616.41	616.41	116.41	600	100
Scale Maintenance	2,030.11	2,100	769.31	1,100.00	(1,000.00)	1,500	(600)
Weigh Scale Slips	663.21	800	365.97	400.00	(400.00)	600	(200)
In lieu of Taxes	15,301.81	16,000	15,829.69	15,829.69	(170.31)	17,000	1,000
Monitoring / Engineering Area A	10,112.98	9,100	8,343.22	9,100.00	-	9,135	35
Monitoring / Engineering Area B	14,419.42	21,200	28,750.12	33,000.00	11,800.00	21,465	265
General Operational Advice	-	-	-	-	-	2,000	2,000
Total Operating Expenditures	234,153.22	248,350	251,379.39	268,368.23	20,018.23	265,550	17,200
Capital Expenditures:							
Future Landfill	1,677.77	15,000	4,579.20	4,579.20	(10,420.80)	10,000	(5,000)
Total Capital Expenditures	1,677.77	15,000	4,579.20	4,579.20	(10,420.80)	10,000	(5,000)
Contributions to Reserves:							
Morris Landfill Reserve	50,000.00	27,000	-	27,000.00	-	30,000	3,000
Closure/Perpetual Care Reserve	11,363.00	11,300	10,000.00	11,830.96	530.96	11,400	100
							-
Total Contributions to Reserves	61,363.00	38,300	10,000.00	38,830.96	530.96	41,400.00	3,100
Total Morris Site Expenditures	297,193.99	301,650	265,958.59	311,778.39	10,128.39	316,950	15,300

Municipality of Morris-Turnberry Landfill & Waste Disposal Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Morris Landfill Revenues							-
Operational Revenue:							-
Tipping Fees	184,299.65	175,000	173,969.11	185,622.61	10,622.61	180,000	5,000
Huron East - Tipping Fees (Brussels)	13,630.00	13,000	15,258.00	18,309.60	5,309.60	14,000	1,000
Huron East - Perpetual Care Reserve	1,363.00	1,300	1,525.80	1,830.96	530.96	1,400	100
Huron East - Capital Area A	5,056.49	4,550	-	4,550.00	-	4,568	18
Huron East - Stage I/II, Future Landfill	1,215.34	6,054	-	3,757.92	(2,296.08)	3,147	(2,908)
Scrap Metal		5,000	10,043.22	10,043.22	5,043.22	5,000	-
E waste	48.20	-	464.40	464.40	464.40	500	500
Recycling, Blue Box, Composters		-	-		-	-	-
Woodlot Revenue		-	-		-	-	-
Tire Rebate		-	-		-	-	-
Total Operational Revenue	205,612.68	204,904	201,260.53	224,578.71	19,674.71	208,614	3,710
Grant Revenues:							
BRA Waste Diversion Grant	47,231.76	45,000	13,334.31	52,473.84	7,473.84	13,000	(32,000)
Reserve Revenues:							
Total Reserve Revenue	-	-	-	-	-	-	-
Total Morris Landfill Revenues	252,844.44	249,904	214,594.84	277,052.55	27,148.55	221,614	(28,290)
Total Morris Site Expenditures	297,193.99	301,650	265,958.59	311,778.39	10,128.39	316,950	15,300
Morris Site Net Cost to Municipality	44,349.55	51,746	51,363.75	34,725.84	(17,020.16)	95,336	43,590

Municipality of Morris-Turnberry Landfill & Waste Disposal Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Turnberry Landfill Site							
EXPENDITURES:							
Metcalfe Agreement	400.00	400	400.00	400.00	-	400	-
Engineering/Monitoring	7,973.86	19,300	13,948.28	14,000.00	(5,300.00)	19,300	-
Total Turnberry Expenses	8,373.86	19,700	14,348.28	14,400.00	(5,300.00)	19,700	-
Turnberry Site Net Cost to Municipali	8,373.86	19,700	14,348.28	14,400.00	(5,300.00)	19,700	-
Curbside Pickup Program							
Revenues:							
Wheely Bin User Fees	170,780.00	171,000	171,760.00	171,760.00	760.00	172,000	1,000
Expenditures:							
Curbside Contract - BRA	164,265.84	175,575	160,941.22	175,572.24	(2.76)	117,726	(57,849)
Tipping Fees	45,077.00	45,000	38,564.00	45,564.00	564.00	46,000	1,000
Total Curbside Costs	209,342.84	220,575	199,505.22	221,136.24	561.24	163,726	(56,849)
							-
Net Cost to Municipality	38,562.84	49,575	27,745.22	49,376.24	(198.76)	(8,274)	(57,849)
Summary of Landfill & Waste Disposal Budget							
Morris Landfill Expenditures	297,193.99	301,650	265,958.59	311,778.39	10,128.39	316,950	15,300
Turnberry Site Expenditures	8,373.86	19,700	14,348.28	14,400.00	(5,300.00)	19,700	-
Curbside Pickup Expenditures	209,342.84	220,575	199,505.22	221,136.24	561.24	163,726	(56,849)
Total Waste Expenditures	514,910.69	541,925	479,812.09	547,314.63	5,389.63	500,376	(41,549)
Total Morris Site Revenues	252,844.44	249,904	214,594.84	277,052.55	27,148.55	221,614	(28,290)
Total Turnberry Site Revenues	-	-	-	-	-	-	-
Total Curbside Pickup Revenues	170,780.00	171,000	171,760.00	171,760.00	760.00	172,000	1,000
Total Waste Revenues	423,624.44	420,904	386,354.84	448,812.55	27,908.55	393,614	(27,290)
							-
Net Cost to Municipality	91,286.25	121,021	93,457.25	98,502.08	(22,518.92)	106,762	(14,259)

Municipality of Morris-Turnberry							
Roads Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Expenses							
Maintenance & Overhead							
Bridges & Culverts	2,170.06	5,000	6,531.29	6,531.29	1,531.29	7,000	2,000
Bridge Washing	17,182.09	18,000	16,103.53	16,103.53	(1,896.47)	18,000	-
Grass Mowing	36,379.20	38,000	36,711.10	36,711.10	(1,288.90)	43,000	5,000
Roadside Spraying	17,848.45	20,000	17,883.09	17,883.09	(2,116.91)	21,000	1,000
Brush, Trim Tree	92,996.60	110,000	122,086.32	130,000.00	20,000.00	125,000	15,000
Ditching	11,218.41	20,000	24,806.52	25,000.00	5,000.00	25,000	5,000
Urban Storm Sewer	3,434.82	2,000	-	-	(2,000.00)	2,000	-
Debris & Litter	12,442.68	15,000	11,272.66	12,000.00	(3,000.00)	15,000	-
Hard Top Patch	-	-	1,852.03	-	-	-	-
Patching & Washouts	22,057.78	27,000	10,974.50	12,000.00	(15,000.00)	25,000	(2,000)
Grading	85,712.19	100,000	84,629.39	90,000.00	(10,000.00)	100,000	-
Boundary Road	-	-	-	-	-	-	-
Dust Layer	188,790.28	200,000	182,997.27	182,997.27	(17,002.73)	200,000	-
Gravel Resurface	422,184.16	490,000	421,971.70	421,201.06	(68,798.94)	490,000	-
Snow Removal	155,946.77	160,000	105,173.72	140,000.00	(20,000.00)	170,000	10,000
Sand & Salt	104,175.99	100,000	62,549.78	90,000.00	(10,000.00)	110,000	10,000
Ice Blading	28,931.18	40,000	23,718.75	30,000.00	(10,000.00)	40,000	-
Winter Standby	-	-	-	-	-	-	-
Signs & Safety Devices	57,591.23	55,000	49,093.63	55,000.00	-	55,000	-
Maintenance Overhead	656,336.79	660,000	635,303.55	715,000.00	55,000.00	723,000	63,000
Road Spill & Cleanup	-	-	23,912.47	23,912.47	23,912.47	-	-
Sidewalk Maintenance	153.41	2,000	356.94	356.94	(1,643.06)	2,000	-
Municipal Drains	10,028.94	30,000	50,846.94	55,000.00	25,000.00	30,000	-
Total Maintenance & Overhead	1,925,581.03	2,092,000	1,888,775.18	2,059,696.75	(32,303.25)	2,201,000	109,000

Municipality of Morris-Turnberry							
Roads Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Road Construction :							
Reconstruct North Street and Alice Street 0.5km Phase 1	-	-	-	-	-	300,000	300,000
Kate, Princess, and Mary Street Paving 0.5km	-	-	-	-	-	75,000	75,000
Josephine Street North Paving 0.9km	-	-	-	-	-	155,000	155,000
Brandon Road Surface Treatment 5.5km	-	-	-	-	-	195,000	195,000
Salem Road Surface Treatment - 3.0km	-	-	-	-	-	105,000	105,000
Turnberry Culross - 2.5km	-	-	-	-	-	45,000	45,000
Clyde Line Paving - St. Michaels to Moncrief 2.1km	-	340,000	241,944.60	241,613.50	(98,386.50)	-	(340,000)
Clyde St and Queen St Bluevale Resurface	-	260,000	297,008.90	326,000.00	66,000.00	-	(260,000)
Glenannon Rd - CR4 to 2km E of Jeffray - 6km	188,265.87	-	-	-	-	-	-
Clyde Line Paving - Morris to St. Michaels - 4.1km	513,100.74	-	-	-	-	-	-
Belgrave Storm Sewer Flush & Cam	13,544.26	-	-	-	-	-	-
Salem Road Surface Treatment-2021 Double, 2022 Single 3.0km	94,100.71	-	-	-	-	-	-
B-Line Centre Line Painting	2,412.84	-	-	-	-	-	-
Total Road Construction	811,424.42	600,000	538,953.50	567,613.50	(32,386.50)	875,000	275,000
Bridge Work :							
T100 - Repair Bridge on Salem	-	-	-	-	-	20,000	20,000
M070 - Repair Bridge Moncrief	-	15,000	-	15,000.00	-	120,000	105,000
M030 - Erosion protection	-	20,000	10,392.82	12,000.00	(8,000.00)	-	(20,000)
M060 - Repair Bridge Moncrief	-	175,000	111,068.41	115,000.00	(60,000.00)	-	(175,000)
M040 - Beam Repair	-	-	5,088.00	5,650.00	5,650.00	-	-
M120 - Route and Seal Joints	-	-	2,544.00	2,825.00	2,825.00	-	-
M230 - Bridge Replacement, Abraham Line	889,404.29	30,000	15,180.73	15,180.73	(14,819.27)	-	(30,000)
M060 - Moncrieff Rd Bridge (Design)	7,296.01	-	-	-	-	-	-
M020 - Culvert Replacement, McCall Line	376,176.10	-	-	-	-	-	-
Biennial Bridge Inspection Report	3,790.36	-	-	-	-	-	-
Total Bridge Work	1,276,666.76	240,000	144,273.96	165,655.73	(74,344.27)	140,000	(100,000)

Municipality of Morris-Turnberry							
Roads Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Equipment / Other:							
Machinery Expenses (Fuel & Repairs)	345,037.04	350,000	244,820.15	290,000.00	(60,000.00)	350,000	-
Shoulder Spreader / pavement widener	-	-	-	-	-	115,000	115,000
Chipper	-	120,000	125,164.80	125,164.80	5,164.80	-	(120,000)
Storm Water Master Plan Belgrave	-	30,000	-	30,000.00	-	-	(30,000)
60" Zero Turn Mower	-	18,500	16,892.16	16,892.16	(1,607.84)	-	(18,500)
Pickup Truck Purchase	-	55,000	54,081.30	54,081.30	(918.70)	-	(55,000)
2 Way Radio System	155,171.29	-	-	-	-	-	-
Roller/Packer for Grader	8,649.60	-	-	-	-	-	-
Total Equipment / Other	508,857.93	573,500	440,958.41	516,138.26	(57,361.74)	465,000	(108,500)
Contributions to Reserve:							
Savings to Reserve	-	-	-	-	-	-	-
Reserve: Asset Management	36,000.00	36,000	36,000.00	36,000.00	-	36,000	-
Reserve: Bridges & Culverts	200,000.00	250,000	250,000.00	310,000.00	60,000.00	350,000	100,000
Reserve: Equipment	150,000.00	200,000	200,000.00	290,000.00	90,000.00	300,000	100,000
Reserve: Gravel - Winter Damage	-	-	-	-	-	-	-
Reserve: Federal Gas Tax	-	-	-	-	-	-	-
Total Reserve Contributions	386,000.00	486,000	486,000.00	636,000.00	150,000.00	686,000	200,000
Total Expenditures	4,908,530.14	3,991,500	3,498,961.05	3,945,104.24	(46,395.76)	4,367,000	375,500

Municipality of Morris-Turnberry							
Roads Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Revenues							
Operational Revenue:							
Road Revenue	73,099.48	80,000	82,051.92	83,500.00	3,500.00	94,500	14,500
Machinery Rentals	307,352.50	308,000	299,345.00	310,000.00	2,000.00	308,000	-
Proceeds from Equipment Sale	-	34,000	61,100.00	61,100.00	27,100.00	-	(34,000)
2-Way Radio Recoverable from Other Mun	65,171.30	-	-	-	-	-	-
Total Operational Revenues	445,623.28	422,000	442,496.92	454,600.00	32,600.00	402,500	(19,500)
Grant Revenue:							
Canada Community Building Fund	110,876.18	115,697	115,696.88	115,697.00	-	112,870	(2,827)
Ontario Community Infrastructure Fund	232,257.00	267,096	267,096.00	267,096.00	-	307,160	40,064
ICIP - Invest in Canada Infra Program	815,462.06	27,990	(51,521.44)	13,918.68	(14,071.32)	-	(27,990)
Modernization Fund Intake 2 - Radios	58,500.00	-	-	-	-	-	-
Total Grant Revenue	1,217,095.24	410,783	331,271.44	396,711.68	(14,071.32)	420,030	9,247
Reserve Revenue:							
Equipment Reserve	-	-	-	-	-	-	-
Road Reserve	115,000.00	-	-	-	-	-	-
Bridge & Culvert Reserve	8,000.00	-	-	-	-	-	-
Canada Community Building Fund Reserve	111,409.13	-	-	-	-	-	-
Asset Management Reserve	17,334.62	30,000	-	30,000.00	-	-	(30,000)
Mun Modernization Fund (Radios)	31,500.00	-	-	-	-	-	-
Total Reserve Revenue	283,243.75	30,000	-	30,000.00	-	-	(30,000)
Total Revenue	1,945,962.27	862,783	773,768.36	881,311.68	18,528.68	822,530	(40,253)
Total Expenditures	4,908,530.14	3,991,500	3,498,961.05	3,945,104.24	(46,395.76)	4,367,000	375,500
Total Revenues	1,945,962.27	862,783	773,768.36	881,311.68	18,528.68	822,530	(40,253)
Net Cost to the Municipality	2,962,567.87	3,128,717	2,725,192.69	3,063,792.56	(64,924.44)	3,544,470	415,753

Municipality of Morris-Turnberry							
General Government/Administration Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Expenditures							
9.1 General Government:							
Council	62,992.75	88,500	63,936.80	69,749.24	(18,750.76)	88,500	-
New Computer Equipment	5,234.75	-	-	-	-	-	-
Total General Government	68,227.50	88,500	63,936.80	69,749.24	(18,750.76)	88,500	-
9.2 Staff Expenses:							
Wages	250,430.88	273,873	237,969.87	270,962.63	(2,910.37)	315,110	41,237
Benefits & Wage Expenses	98,764.17	112,719	107,657.88	114,862.88	2,143.88	128,600	15,881
Staff Education and Training	5,972.48	12,500	7,260.93	9,686.71	(2,813.29)	15,000	2,500
Other Salaries & Board Members	2,645.94	2,500	1,200.00	1,500.00	(1,000.00)	2,500	-
Pay Equity/Market Check	-	15,000	14,958.72	14,958.72	(41.28)	-	(15,000)
Total Administration - Staff	357,813.47	416,592	369,047.40	411,970.94	(4,621.06)	461,210	44,618
9.3 Administration Expenses:							
Asset Management	19,440.51	70,000	89,369.40	101,369.40	31,369.40	20,000	(50,000)
Election	15,100.08	1,200	1,475.52	1,475.52	275.52	1,500	300
Office Expenses	12,001.26	16,600	10,935.13	14,035.13	(2,564.87)	15,400	(1,200)
Computer Maintenance	17,846.23	19,700	17,439.94	19,430.12	(269.88)	21,100	1,400
Advertising	1,837.19	3,000	1,379.15	1,479.15	(1,520.85)	2,100	(900)
Office Equipment	5,759.60	20,500	14,791.73	16,291.73	(4,208.27)	5,000	(15,500)
Office Building Upgrades	4,157.52	5,000	-	-	(5,000.00)	5,000	-
Office Utilities - Phone, Heat & Hydro	10,580.37	11,000	9,559.08	10,876.08	(123.92)	11,300	300
Insurance	20,770.56	24,500	24,061.80	24,061.80	(438.20)	25,431	931
Memberships	2,825.31	3,250	3,193.56	3,193.56	(56.44)	3,425	175
Marriage Licences	480.00	1,000	960.00	960.00	(40.00)	1,000	-
Legal & Audit	35,051.68	35,000	2,869.59	20,168.79	(14,831.21)	35,000	-
Office Cleaning	2,707.49	3,000	2,413.54	2,884.04	(115.96)	3,000	-
Misc. Expenses	15,102.64	16,400	10,517.03	12,720.84	(3,679.16)	16,650	250
Security System	122.11	300	152.60	198.38	(101.62)	300	-
Health & Safety	4,520.94	3,500	2,814.57	3,000.00	(500.00)	3,500	-
Total Administration Expenses	168,303.49	233,950	191,932.64	232,144.54	(1,805.46)	169,706	(64,244)

Municipality of Morris-Turnberry								
General Government/Administration Budget								
		2022	2023	December 5	2023	2023	Draft	2024
		Actual	Budget	2023	Projected	Variance	2024	2024
				Actual			Budget	Variance
9.4 Taxation:								
Tax Collection		-	1,000	-	-	(1,000.00)	1,000	-
Charity Tax Rebates		1,295.91	1,300	1,390.47	1,390.47	90.47	1,400	100
Write offs (Tax & A/R)		16,856.48	5,000	2,736.94	3,736.94	(1,263.06)	5,000	-
Total Taxation Costs		18,152.39	7,300	4,127.41	5,127.41	(2,172.59)	7,400	100
9.5 Planning & Development:								
Economic Development		5,150.00	6,200	5,200.00	5,200.00	(1,000.00)	6,200	-
Planning, Development & Zoning Exp		34,603.75	40,000	28,007.26	32,235.62	(7,764.38)	40,000	-
Road Encroachment Correction		-	100,000	25,542.50	30,000.00	(70,000.00)	-	(100,000)
Land Acquisition, Bluevale		112,117.81	-	-	-	-	-	-
Community Safety and Wellbeing Plan		-	5,000	-	-	(5,000.00)	5,000	-
Lane Closure Expenses		1,119.36	1,000	-	-	(1,000.00)	1,000	-
Lower Town Nitrate Study		-	30,000	-	30,000.00	-	-	(30,000)
Total Planning & Development		152,990.92	182,200	58,749.76	97,435.62	(84,764.38)	52,200	(130,000)
9.6 Conservation:								
MVCA		92,583.00	97,207	97,207.00	97,207.00	-	100,900	3,693
Saugeen		3,669.00	4,184	4,184.00	4,184.00	-	4,300	116
Source Water Protection		7,601.71	7,600	-	6,682.75	(917.25)	6,700	(900)
Total Conservation		103,853.71	108,991	101,391.00	108,073.75	(917.25)	111,900	2,909

Municipality of Morris-Turnberry								
General Government/Administration Budget								
		2022	2023	December 5	2023	2023	Draft	
		Actual	Budget	2023	Projected	Variance	2024	2024
				Actual			Budget	Variance
9.7 Emergency								
Emergency Services		10,333.68	12,000	10,486.16	10,611.10	(1,388.90)	12,000	-
Generator Maintenance		2,737.99	7,500	5,725.73	5,725.73	(1,774.27)	3,000	(4,500)
		13,071.67	19,500	16,211.89	16,336.83	(3,163.17)	15,000	(4,500)
9.8 HST & OHST Recoverable		450,901.04	405,000	351,224.86	405,000.00	-	405,000	-
9.9 Interest:								
Interest & Bank Charges		5,873.01	7,000	5,332.72	6,432.72	(567.28)	7,000	-
Interest-Belgrave Water Infrastructure		32,773.97	31,599	16,047.39	31,598.54	(0.46)	30,372	(1,227)
		38,646.98	38,599	21,380.11	38,031.26	(567.74)	37,372	(1,227)
<u>Contributions to Reserves:</u>								
General Working Reserve		25,000.00	25,000	25,000.00	25,000.00	-	25,000	-
Total Contributions to Reserves		25,000.00	25,000	25,000.00	25,000.00	-	25,000	-
Total Expenditures		1,396,961.17	1,525,632	1,203,001.87	1,408,869.59	(116,762.41)	1,373,288	(152,344)

Municipality of Morris-Turnberry								
General Government/Administration Budget								
		2022	2023	December 5	2023	2023	Draft	2024
		Actual	Budget	2023	Projected	Variance	2024	2024
				Actual			Budget	Variance
Revenues								
Operational Revenues:								
9.2	Tax Certificates	4,100.00	4,000	3,450.00	3,500.00	(500.00)	4,000	-
9.2	Misc. Licences	3,750.00	2,500	2,769.00	2,769.00	269.00	3,000	500
9.5	Planning Revenue	10,437.61	10,000	10,944.74	11,000.00	1,000.00	10,000	-
9.5	Lane Closure Revenue	1.00	-	-	-	-	-	-
9.5	Zoning Revenue	7,031.88	7,000	6,160.00	6,160.00	(840.00)	7,000	-
9.8	HST Recoverable & Collected on Sales	450,901.04	405,000	225,904.25	405,000.00	-	405,000	-
	Willis Development	20,240.84	20,000	21,200.54	21,200.54	1,200.54	21,200	1,200
	Gravel Royalties	23,569.02	20,000	29,995.09	29,995.09	9,995.09	24,000	4,000
	Interest - Tax	44,166.52	45,000	48,186.51	54,186.51	9,186.51	50,000	5,000
	Interest - Bank Acct & AR Fin Charges	86,134.37	120,000	179,642.35	218,958.86	98,958.86	120,000	-
	Interest - GIC Investments, (Land Sale)	-	-	-	3,725.00	3,725.00	11,500	11,500
	Interest - Municipal Drains	2,348.33	5,000	576.69	576.69	(4,423.31)	2,500	(2,500)
	Interest - A/R Belgrave Water	22,346.82	21,000	16,800.94	21,474.42	474.42	20,900	(100)
	Interest - Brussels Sewer	1,123.60	879	917.01	878.88	(0.12)	787	(92)
	Interest - School Fairs	410.14	450	(285.72)	465.45	15.45	470	20
	Interest - R.Nicholson Award	316.04	320	(186.66)	325.68	5.68	330	10
	History Book Sales	85.74	-	228.64	228.64	228.64	-	-
	Misc. Revenue	24,007.07	9,200	12,435.16	13,635.16	4,435.16	9,200	-
	Service Line Warranty Royalty	27.30	30	27.54	27.54	(2.46)	30	-
	Total Operational Revenues	700,997.32	670,379	558,766.08	794,107.46	123,728.46	689,917	19,538
Grants Revenue:								
			-	-	-	-	-	-
	FCM Asset Management Grant		-	-	50,000.00	50,000.00	-	-
	Total Grant Revenue	-	-	-	50,000.00	50,000.00	-	-

Municipality of Morris-Turnberry							
General Government/Administration Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Reserve Revenue:							
General Reserve - Server	-	13,000	-	13,087.35	87.35	-	(13,000)
General Reserve - Asset Management	-	50,000	-	31,369.40	(18,630.60)	-	(50,000)
Road Encroachment Correction	-	100,000	-	30,000.00	(70,000.00)	-	(100,000)
Development Reserve - Nitrate Study	-	30,000	-	30,000.00	-	-	(30,000)
COVID Safe Restart Funds	10,225.03	6,000	-	-	(6,000.00)	6,000	-
Bluevale Road Correction Reserve	100,000.00	-	-	-	-	-	-
Total of Reserve Revenue	110,225.03	199,000	-	104,456.75	(94,543.25)	6,000	(193,000)
Total Administration Revenues	811,222.35	869,379	558,766.08	948,564.21	79,185.21	695,917	(173,462)
Total Expenditures	1,396,961.17	1,525,632	1,203,001.87	1,408,869.59	(116,762.41)	1,373,288	(152,344)
Net Cost To Municipality	585,738.82	656,253	644,235.79	460,305.38	(195,947.62)	677,371	21,118

Municipality of Morris-Turnberry							
Policing Budget							
		December 5				Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
<u>Expenditures</u>							
OPP Contract							
Current Year Costs	484,977.00	469,524	404,110.00	469,524.00	-	473,138	3,614
Prior Year Adjustment	(1,401.00)	3,410	-	3,410.00	-	13,578	10,168
Total Contract Costs	483,576.00	472,934	404,110.00	472,934.00	-	486,716	13,782
Contributions to Reserves:							
Policing Reserve	2,897.98	10,000	-	12,694.00	2,694.00	10,000	-
Total Contributions to Reserves	2,897.98	10,000	-	12,694.00	2,694.00	10,000	-
Total Policing Expenditures	486,473.98	482,934	404,110.00	485,628.00	2,694.00	496,716	13,782
<u>Revenues</u>							
Operational Revenues:							
OPP Credits	2,021.98	-	2,706.00	2,706.00	2,706.00	-	-
Total Operational Revenues	2,021.98	-	2,706.00	2,706.00	2,706.00	-	-
Grants Revenue:							
Court Security Grant	1,207.00	1,177	1,165.00	1,165.00	(12.00)	1,177	-
Total Grant Revenue	1,207.00	1,177	1,165.00	1,165.00	(12.00)	1,177	-
Reserve Revenue:							
Policing Reserve	-	-	-	-	-	13,578	13,578
Total of Reserve Revenue	-	-	-	-	-	13,578	13,578
Total Policing Revenue	3,228.98	1,177	3,871.00	3,871.00	2,694.00	14,755	13,578
Total Expenditures	486,473.98	482,934	404,110.00	485,628.00	2,694.00	496,716	13,782
Net Cost To Municipality	483,245.00	481,757	400,239.00	481,757.00	-	481,961	204

Municipality of Morris-Turnberry							
Fire Budget							
			December 5				
	2022	2023	2023	2023	2023	Draft	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
<u>Fire Expenditures</u>							
<u>Huron East Fire</u>							
Huron East - Operating Levy	84,944.00	101,074	101,074.00	101,074.00	-	104,915	3,841
Huron East - Prior Year Reconciliation	-	6,500	-	6,500.00	-	6,500	-
Huron East - Capital - SCBA, Equipment & Parking Lo	-	143,250	-	-	(143,250.00)	174,000	30,750
Huron East - Fire Hall Expansion	37,500.00	112,500	-	-	(112,500.00)	112,500	-
Huron East - Fire Calls	12,006.34	10,000	-	10,000.00	-	10,000	-
<u>North Huron Fire</u>							
North Huron - Contract	185,680.12	201,153	189,351.36	201,153.00	-	208,797	7,644
North Huron - SCBA Equipment	-	151,785	-	-	(151,785.00)	151,785	-
North Huron - Fire Calls	27,924.66	40,000	22,180.45	32,180.45	(7,819.55)	40,000	-
North Huron - Fire Hydrant Charge	2,600.00	2,600	2,600.00	2,600.00	-	3,300	700
MT Community Safety Assessment	-	30,000	-	30,000.00	-	-	(30,000)
Mutual Aid Fees	626.34	630	624.10	624.10	(5.90)	630	-
Total Operating Expenditures	351,281.46	799,492	315,829.91	384,131.55	(415,360.45)	812,427	12,935
Contributions to Reserves:	24,278.06	50,000	50,000.00	57,825.45	7,825.45	80,000	30,000
Total Contributions to Reserves	24,278.06	50,000	50,000.00	57,825.45	7,825.45	80,000	30,000
Total Fire Expenditures	375,559.52	849,492	365,829.91	441,957.00	(407,535.00)	892,427	42,935
<u>Revenues</u>							
<u>Operational Revenues:</u>							
HE Fire Levy Rebate - Prior Year	14,205.52	-	-	-	-	-	-
Unauthorized Burning Recoveries	-	-	-	-	-	-	-
Total Operational Revenues	14,205.52	-	-	-	-	-	-
<u>Reserve Revenue:</u>							
Funds for Capital & SCBA Equipment	-	295,035	-	-	(295,035.00)	325,785	30,750
Funds for Fire Hall Expansion	37,500.00	112,500	-	-	(112,500.00)	112,500	-
Total of Reserve Revenue	37,500.00	407,535	-	-	(407,535.00)	438,285	30,750
Total Fire Revenues	51,705.52	407,535	-	-	(407,535.00)	438,285	30,750
Total Fire Expenditures	375,559.52	849,492	365,829.91	441,957.00	(407,535.00)	892,427	42,935
Net Cost to the Municipality	323,854.00	441,957	365,829.91	441,957.00	-	454,142	12,185

Municipality of Morris-Turnberry							
Animal Control							
		December 5				Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
<u>Expenditure</u>							
Animal Control	4,792.91	15,500	9,361.67	13,181.67	(2,318.33)	15,700	200
Coyote Compensation	1,000.00	1,000	1,200.00	1,200.00	200.00	1,000	-
Livestock Claims	1,888.80	1,000	2,090.03	2,090.03	1,090.03	1,000	-
							-
Total Animal Control Expenses	7,681.71	17,500	12,651.70	16,471.70	(1,028.30)	17,700	200
							-
<u>Revenues</u>							
Dog Tags	11,750.00	12,000	11,680.00	11,640.00	(360.00)	12,000	-
Coyote Compensation	1,000.00	1,000	1,200.00	1,200.00	200.00	1,000	-
Livestock Claims Revenue	2,038.80	1,000	2,240.03	2,240.03	1,240.03	1,000	-
							-
Total Operational Revenues	14,788.80	14,000	15,120.03	15,080.03	1,080.03	14,000	-
							-
							-
Net Cost To Municipality	(7,107.09)	3,500	(2,468.33)	1,391.67	(2,108.33)	3,700	200

Municipality of Morris-Turnberry							
Cross Border Utilities							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
<u>Expenses</u>							
North Huron - Water & Sewer	46,441.13	47,000.00	41,717.69	50,017.69	3,017.69	50,000	3,000
Huron East - Water & Sewer	78,791.21	80,000.00	78,458.40	78,458.40	(1,541.60)	80,000	-
Total Cross Border Utilities	125,232.34	127,000.00	120,176.09	128,476.09	1,476.09	130,000	3,000
<u>Revenues</u>							
Cross Border - NH Water & Sewer	46,441.13	47,000.00	41,717.68	50,017.69	3,017.69	50,000	3,000
Cross Border - HE Water & Sewer	78,791.21	80,000.00	73,264.20	78,458.40	(1,541.60)	80,000	-
Total Operational Revenues	125,232.34	127,000.00	114,981.88	128,476.09	1,476.09	130,000	3,000
Net Cost To Municipality	-	-	5,194.21	-	-	-	-

Municipality of Morris-Turnberry Grants & Sponsorships Budget							
			December 5			Draft	
	2022 Actual	2023 Budget	2023 Actual	2023 Projected	2023 Variance	2024 Budget	2024 Variance
Belgrave, Blyth and Brussels School Fair	-	500	500.00	500.00	-	500	-
Howick - Turnberry Fair	500.00	500	500.00	500.00	-	500	-
Brussels Agricultural Society	500.00	500	500.00	500.00	-	500	-
Huron County Plowmen's Association	125.00	125	125.00	125.00	-	125	-
Belgrave Playground Equipment	-	-	-	-	-	1,000	1,000
Remembrance Day Wreaths - Wingham	80.00	80		80.00	-	80	-
Remembrance Day Wreaths - Brussels	85.00	85	85.00	85.00	-	85	-
FE Madill SS - Commencement Awards	750.00	750	750.00	750.00	-	750	-
Bluevale Homecoming Loan	-	-	10,000.00	10,000.00	10,000.00	-	
Huron East Cemetery Plot Grant	4,421.21	9,771	9,770.80	9,770.80	(0.20)	9,771	-
Wingham & District Professional Recruitment	5,184.00	5,184	2,592.00	5,184.00	-	5,184	-
Early Investments in Education (NWMO)	250.00	24,750	500.00	500.00	(24,250.00)	-	(24,750)
Vance Foundation - WGCC Upgrades	-	-	-	-	-	117,375	117,375
Total Grant Payments	11,895.21	42,245	25,322.80	27,994.80	(14,250.20)	135,870	93,625
Contributions to Reserves:							
Early Investments in Education (NWMO)	24,750.00	-	-	-	-	-	-
Vance Foundation - WGCC Upgrades	-	-	-	117,375.00	117,375.00	-	-
Total Contributions to Reserves	24,750.00	-	-	117,375.00	117,375.00	-	-
Total Grants Expenditures	36,645.21	42,245	25,322.80	145,369.80	103,124.80	135,870	93,625

Municipality of Morris-Turnberry Grants & Sponsorships Budget							
			December 5			Draft	
	2022 Actual	2023 Budget	2023 Actual	2023 Projected	2023 Variance	2024 Budget	2024 Variance
Revenues							
Operational Revenues:							
Bluevale Homecoming Loan Receivable	-	-	-	10,000.00	10,000.00	-	-
Total Operational Revenues	-	-	-	10,000.00	10,000.00	-	-
Grants Revenue:							
Early Investments in Education (NWMO)	25,000.00	-	-	-	-	-	-
Vance Foundation - WGCC Upgrades	-	-	-	117,375.00	117,375.00	-	-
Total Grant Revenue	25,000.00	-	-	117,375.00	117,375.00	-	-
Reserve Revenue:							
Early Investments in Education (NWMO)	-	24,750	-	500.00	(24,250.00)	-	(24,750)
Vance Foundation - WGCC Upgrades	-	-	-	-	-	117,375	117,375
Total of Reserve Revenue	-	24,750	-	500.00	(24,250.00)	117,375	92,625
Total Revenues	25,000.00	24,750	-	127,875.00	103,125.00	117,375	92,625
Total Grant Expenditures	36,645.21	42,245	25,322.80	145,369.80	103,124.80	135,870	93,625
							-
Net Cost to the Municipality	11,645.21	17,495	25,322.80	17,494.80	(0.20)	18,495	1,000

Belgrave Playground Project

12 Queen Street, Belgrave Ontario N0G1E0

DATE: October 18th, 2023

Township of Morris-Turnberry
41342 Morris Road
Huron East, Ontario
N0G 1H0

Honorable Mayor Jamie Heffer and Honorable Members of Council,

I am writing on behalf of the Belgrave Playground Committee to request a donation of \$1000.00 to go towards the building of a new and accessible playground in the village of Belgrave.

We have estimated the total cost of the project to be around \$300,000 for a fully re-built, inclusive and accessible playground for the community and surrounding area to enjoy. This will also bring our playground up to the accessibility requirements for 2025.

The existing playground is very old and pieces are slowly being removed as they are no longer safe to play on. This results in local families going elsewhere for their children to play. Our goal is to build a unique, fun and destination playground to be enjoyed by all ages and families not only for those who live in the village, but to be the perfect place to host family gathering, play dates, EarlyOn programs, after school fun and it will greatly benefit both mental and physical health of all and so much more.

We plan to raise the \$300,000 through donations, fundraiser event (baseball tournaments, dances, dinner, festivals) as well as applying for any grants available with the goal of opening the playground in the early summer of 2025. With all that being said we would greatly appreciate any donation you could make toward that amount and should you choose to make a donation, you would be recognized as one of the “builders of fun” for our community betterment project.

If you have any questions or need further information, please contact myself Emily Hopf at (226) 222-0890 or at emily.d.hopf@gmail.com. On behalf of all the committee members I thank you for your consideration.

Sincerely,

Emily Hopf

Co-Secretary
16 Queen Street
Belgrave, Ontario
N0G 1E0

From: no-reply@mg.morristurnberry.ca on behalf of [Municipality of Morris-Turnberry](#)
To: [Trevor Hallam](#)
Subject: "Donation and/or Grant Request" Form Submission
Date: October 21, 2023 3:10:20 PM

Form: Donation and/or Grant Request
URL: <https://morristurnberry.ca/donation-and-or-grant-request>

Organization Name: Elementary School Fair

Mailing Address: 38860 Belfast Road R.R. 3 Wingham, ON N0G 2W0

Primary Contact - Name: Joan Vincent

Telephone Number: 5193572336

Primary Contact - Mailing Address: 38860 Belfast Road R.R. 3 Wingham, ON N0G 2W0

Primary Contact - Email: vinbrofarms@hurontel.on.ca

Name of Project or Initiative: Elementary School Fair planned for Wednesday, September 11, 2024.

Description of the project: The Elementary School Fair is an annual event in Belgrave that offers students from the area an opportunity to showcase their talents and compete in many different activities. Our students work extremely hard to prepare each year and submit exhibits in school work, crafts, baking, farm crops and vegetables, showcasing livestock as well as participating in community interest activities. The School Fair has been a social tradition in our area for decades. For our successful continuation, please continue to assist us financially. As the cost of our expenses increase each year, we are beginning our annual campaign to raise funds to assist in keeping this special opportunity available to our students, local residents and those who visit our area each year to attend this unique event.

Type of assistance or amount requested: \$500 Gold Sponsorship. The sponsorship levels are as follows: Platinum Level Sponsor \$1000 and above, Silver Level Sponsor \$300-\$499, Gold Level Sponsor \$500 and above, Bronze Level Sponsor \$200-\$299

Community Benefit: The Community benefits from the educational opportunity for the students, the continuation of a unique historical event and the visitors that it draws to the community.

Other funding sources: Sponsorship donations, individual donations, and selling of advertising opportunities in the Fair prize book.

From: no-reply@mg.morristurnberry.ca on behalf of [Municipality of Morris-Turnberry](#)
To: [Trevor Hallam](#)
Subject: "Donation and/or Grant Request" Form Submission
Date: October 31, 2023 11:54:21 PM

Form: Donation and/or Grant Request
URL: <https://morristurnberry.ca/donation-and-or-grant-request>

Organization Name: Huron County Plowmen's Association

Mailing Address: PO Box 49 Belgrave, ON N0G 1E0

Primary Contact - Name: Margaret Vincent

Telephone Number: 519-531-0803

Primary Contact - Mailing Address: PO Box 49 Belgrave, ON N0G 1E0

Primary Contact - Email: vincent9margaret@msn.com

Name of Project or Initiative: Huron County Plowing Match

Description of the project: Plowing Matches in Huron County date back to the late 1840's. These were held in conjunction with the Agricultural Societies previously. According to the Huron Plowmen's Association Logo, this organization was formed in 1924. In 2023, the association has worked dilligently on this year's Match, and efforts towards a Match in 2024. The Huron Plowmen Association works as a non-profit organization, reliant on the generosity of community supporters, donors, sponsors, and volunteers. Each year our group attempts to host the Plowing Match in a different area/Municipality in the County of Huron. Current plans are seeking a host location in either Bluewater of South Huron Municipalities. The location is dependent on a willing host, the number of acres required to hold the event, and possible building/facility proximity for hosting a banquet.

Type of assistance or amount requested: 125

Community Benefit: -To promote competition and sportsmanship -To promote education, as the more experienced plow people both teach and mentor the younger ones -To promote public speaking (through Queen and Princess Competitions) -To promote positive interaction among all ages -To educate the public regarding farming practices
Other funding sounces: Community supporters, donors, sponsors, and volunteers.

November 10, 2023



Attention: Mayor Jamie Heffer and Council
Municipality of Morris-Turnberry
41342 Morris Road
Brussels, ON N0G 1H0

Re: Northern Huron Connection Centre funding request

Dear Mayor Heffer and Council,

Homelessness. Mental health. Access to services. These are just some of the issues facing Morris-Turnberry, and United Way Perth-Huron proudly collaborates with local partners on short- and long-term solutions to these and other pressing challenges through innovative initiatives and partnerships including Connection Centres, our Urgent Needs Fund, mental health supports, research and advocacy.

Over the past year, we helped 156 Morris-Turnberry residents through investments in supported partners and services including 211, Big Brothers Big Sisters South Bruce North Huron, Connect Youth Perth-Huron, Huron County, the Huron County Food Bank Distribution Centre, Huron Perth Public Health, Huron Safe Homes for Youth, Huron Turning Point, the Huron Women's Shelter, the John Howard Society, the Social Research & Planning Council, United Way's own Urgent Needs Fund and the YMCA of Southwestern Ontario.

Along with our ongoing work through existing partners in the community, United Way made an added commitment to working on the pressing local issues of chronic homelessness and social isolation in Morris-Turnberry and across northern Huron by opening the Northern Huron Connection Centre (NHCC).

Located at St. Paul's Trinity Anglican Church in Wingham, the NHCC offers a welcoming, safe space for our community's most vulnerable citizens to rest, access basic needs, healthcare services, identification assistance and more. Partnerships with agencies—including CMHA Huron Perth, the organization operating the Centre—mean those using the NHCC will be able to access services and supports under one roof.

Now that the NHCC is open, United Way's focus has shifted to raising operating funds and we need Morris-Turnberry to partner with us to ensure sustainability. The proposed funding request of \$5,000 for the 2024 fiscal period will help United Way make sure the NHCC remains open to address key pillars of the Community Safety and Well-Being plan: housing and homelessness and mental health and addictions. Your support also sends a strong message that United Way is a trusted partner with a history of collaborating with local partners on pressing issues, including homelessness.

Thank you for the opportunity to share more about our work in Morris-Turnberry and the impact the Township's investment can have on the lives of residents in need. By committing money to United Way's mission, Morris-Turnberry plays a significant role in helping us address pressing local issues including homelessness, ensuring more vulnerable people have the chance for a brighter future in an even stronger and more vibrant Morris-Turnberry.

Sincerely,

A handwritten signature in black ink, appearing to read "Ryan Erb". The signature is fluid and cursive, with the first name "Ryan" written in a larger, more prominent script than the last name "Erb".

Ryan Erb, Executive Director
United Way Perth-Huron
32 Erie St.,
Stratford, ON N5A 2M4
rerb@perthhuron.unitedway.ca

From: no-reply@mg.morristurnberry.ca on behalf of [Municipality of Morris-Turnberry](#)
To: [Trevor Hallam](#)
Subject: "Donation and/or Grant Request" Form Submission
Date: November 20, 2023 6:36:20 AM

Form: Donation and/or Grant Request

URL: <https://morristurnberry.ca/donation-and-or-grant-request>

Organization Name: Brussels Agricultural Society

Mailing Address: PO Box 475

Primary Contact - Name: John Lowe - Treasurer

Telephone Number: 519-887-9799

Primary Contact - Mailing Address: PO Box 475

Primary Contact - Email: lowe17@bell.net

Name of Project or Initiative: Brussels Fall Fair

Description of the project: 161 years of promoting rural food and agriculture at our fair. The theme for 2024 is "Pork and Beans" Sept 17 & 18.

Type of assistance or amount requested: monetary

Community Benefit: We encourage participation in submissions/entries from our farmers and youth from within your municipality. This yearly tradition brings people together to promote agriculture and community spirit.

Other funding sources: OMAFRA grant, Huron East grant, fundraising, other sponsorships from businesses

From: no-reply@mg.morristurnberry.ca on behalf of [Municipality of Morris-Turnberry](#)
To: [Trevor Hallam](#)
Subject: "Donation and/or Grant Request" Form Submission
Date: November 22, 2023 2:02:12 PM

Form: Donation and/or Grant Request

URL: <https://morristurnberry.ca/donation-and-or-grant-request>

Organization Name: The Corporation of the Township of North Huron

Mailing Address: PO Box 90, Wingham ON N0M 1L0

Registered Charitable Number: 106984925RT0001

Primary Contact - Name: Chris Townes

Telephone Number: 5193573550

Primary Contact - Mailing Address: PO Box 90, Wingham ON N0M 1L0

Primary Contact - Email: ctownes@northhuron.ca

Name of Project or Initiative: Recreation Services

Description of the project: to support ongoing recreation services deficit

Type of assistance or amount requested: \$86,098.85

Community Benefit: all

Municipality of Morris-Turnberry							
Recreation Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Support:							
Belgrave Recreation	6,242.00	6,242	6,242.00	6,242.00	-	6,242	-
Operations Grant for Bluevale CC	2,040.00	2,040	2,040.00	2,040.00	-	2,040	-
North Huron - NHWCC - Arena	45,000.00	48,105	48,105.00	48,105.00	-	34,488	(13,617)
North Huron - NHWCC - Pool	35,000.00	37,415	37,415.00	37,415.00	-	34,066	(3,349)
North Huron - Blyth - Arena	35,000.00	37,415	37,415.00	37,415.00	-	17,545	(19,870)
Total Recreation Grants	123,282.00	131,217	131,217.00	131,217.00	-	94,381	(36,836)
Commitments:							
Belmore CC (Howick Twp.)	3,745.44	3,800	3,799.05	3,799.05	(0.95)	3,943	143
BMGCC Operating Levy	59,459.00	90,385	90,385.00	90,385.00	-	93,820	3,435
BMGCC Capital	-	50,400	-	-	(50,400.00)	100,400	50,000
BMGCC Renovations	-	469,900	469,900.00	469,900.00	-	-	(469,900)
Total Rec Commitments	63,204.44	614,485	564,084.05	564,084.05	(50,400.95)	198,163	(416,322)
Bluevale Community Committee:							
Chairlift Maintenance & Licence	403.80	1,000	1,026.11	1,026.11	26.11	1,000	-
Bluevale Hall Door Replacement	-	10,300	9,305.94	9,305.94	(994.06)	-	(10,300)
Bluevale Hall - Iron Filter	-	-	2,391.36	2,391.36	2,391.36	-	-
COVID - Support	-	3,600	-	-	(3,600.00)	3,600	-
Hall Rentals Paid to BCC	1,422.00	3,500	4,013.20	4,388.20	888.20	3,500	-
Total BCC & Hall	1,825.80	18,400	16,736.61	17,111.61	(1,288.39)	8,100	(10,300)
Contributions to Reserves:							
BMG Renovations	127,680.00	-	-	-	-	-	-
Recreation Reserve	-	20,000	20,000.00	20,000.00	-	20,000	-
Total Contributions to Reserves	127,680.00	20,000	20,000.00	20,000.00	-	20,000	-
Total Recreation Expenditures	315,992.24	784,102	732,037.66	732,412.66	(51,689.34)	320,644	(463,458)

Municipality of Morris-Turnberry							
Recreation Budget							
			December 5			Draft	
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Revenues							
Operational Revenues:							
Hall Rentals Collected for BCC	1,422.00	3,500	4,388.20	4,388.20	888.20	3,500	-
Total Operational Revenues	1,422.00	3,500	4,388.20	4,388.20	888.20	3,500	-
Grant Revenue:							
Enabling Accessibility Fund (Hall Door)	-	8,194	8,194.00	8,194.00	-	-	(8,194)
Total Grant Revenue	-	8,194	8,194.00	8,194.00	-	-	(8,194)
Reserve Revenue:							
COVID Safe Start Reserve	-	3,600			(3,600.00)	3,600	-
Recreation Reserve	-	50,400	-	-	(50,400.00)	100,400	50,000
BMG Renovation Reserve	63,500.00	469,900	469,900	469,900.00	-	-	(469,900)
Contingency Grant Reserve	20,000.00	-			-	-	-
Total of Reserve Revenue	83,500.00	523,900	469,900.00	469,900.00	(54,000.00)	104,000	(419,900)
Total Recreation Revenues	84,922.00	535,594	482,482.20	482,482.20	(53,111.80)	107,500	(428,094)
Total Recreation Expenditures	315,992.24	784,102	732,037.66	732,412.66	(51,689.34)	320,644	(463,458)
Net Cost to the Municipality	231,070.24	248,508	249,555.46	249,930.46	1,422.46	213,144	(35,364)

Municipality of Morris-Turnberry							
Belgrave Development Budget							
			December 5				
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Belgrave Development Expenses:							
<u>Carrying Costs:</u>							
Hydro	779.46	-	-	-	-	-	-
Property Taxes	491.95	-	-	-	-	-	-
Misc. (Grass Cutting)	936.77	-	-	-	-	-	-
Land Sale Expenses	62,002.13	-	-	-	-	-	-
<u>Development Costs:</u>							
Consultant, Engineering & Studies	2,474.04	-	-	-	-	-	-
Servicing (Rds., Hydro, Water)	44,277.26	150,000	-	-	(150,000.00)	150,000	-
Total Carrying & Development Costs	110,961.61	150,000	-	-	(150,000.00)	150,000	-
Loan Payments:							
Infrastructure Ontario Loan Payments	64,933.24	64,933	32,504.52	64,931.85	(1.15)	64,931	(2)
Total Loan Payments	64,933.24	64,933	32,504.52	64,931.85	(1.15)	64,931	(2)
Contribution to Reserves							
Development Reserve - Future Loan Payments	843,996.10	-	-	-	-	-	-
Development Reserve - Future Capital Work	150,000.00	-	-	-	-	-	-
Roads - AM - Belgrave Storm Plan	30,000.00	-	-	-	-	-	-
Development Reserve - Nitrate Study	30,000.00	-	-	-	-	-	-
Fire Reserve - Hall Renovation	150,000.00	-	-	-	-	-	-
Fire Reserve - SCBA Equipment	274,000.00	-	-	-	-	-	-
Recreation - BMG Renovation	342,220.00	-	-	-	-	-	-
Recreation - BMG Repairs	10,400.00	-	-	-	-	-	-
Recreation Reserve	50,000.00	-	-	-	-	-	-
Working Reserve - Ratepayer Benefit	294,000.00	-	-	-	-	-	-
Surplus to Reserve for Investment	250,000.00	-	-	-	-	-	-
Working Reserve	78,622.13	-	-	-	-	-	-
Total Contributions to Reserve	2,503,238.23	-	-	-	-	-	-
Total Expenses	2,679,133.08	214,933	32,504.52	64,931.85	(150,001.15)	214,931	(2)

Municipality of Morris-Turnberry Belgrave Development Budget							
			December 5				
	2022	2023	2023	2023	2023	2024	2024
	Actual	Budget	Actual	Projected	Variance	Budget	Variance
Revenues:							
Sell House / Lots	2,678,530.00	-	-	-	-	-	-
Land Rental	603.08	-	-	-	-	-	-
Total Operating & Loan Revenue	2,679,133.08	-	-	-	-	-	-
Grant Revenue							
Total Grant Revenue	-	-	-	-	-	-	-
Reserve Revenue							
Development Reserve	-	-	-	-	-	-	-
Dev Reserve - Future Loan Payments	-	64,933	64,931.85	64,931.85	(1.15)	64,931	(2)
Dev Reserve - Future Capital Work	-	150,000	-	-	(150,000.00)	150,000	-
Total Reserve Revenue	-	214,933	64,931.85	64,931.85	(150,001.15)	214,931	(2)
Total Revenues	2,679,133.08	214,933	64,931.85	64,931.85	(150,001.15)	214,931	(2)
Total Expenditures	2,679,133.08	214,933	32,504.52	64,931.85	(150,001.15)	214,931	(2)
Net Cost to Municipality	-	-	(32,427.33)	-	-	-	-

Municipality of Morris-Turnberry							
Assessment Roll Change							
Start of Year Assessment Comparison							
	2019	2020	2021	2022	2023	2024	%
	Returned	Returned	Returned	Returned	Returned	Returned	Assessment
	Assessment	Assessment	Assessment	Assessment	Assessment	Assessment	Change
	(taxable portion)	(taxable portion)	(taxable portion)	(taxable portion)	(taxable portion)	(taxable portion)	New & Growth
Res & Farm	259,054,891	282,887,871	285,390,362	287,367,762	296,839,862	289,105,062	-2.606%
Farmlands	662,341,752	749,473,638	755,732,738	761,127,038	760,037,338	772,125,538	1.590%
Farmlands 1	176,250	186,000	186,000	186,000	188,000	188,000	0.000%
Managed Forest	5,363,585	5,638,400	5,396,000	5,797,900	5,609,400	5,759,100	2.669%
Pipeline	2,376,142	2,408,000	2,410,000	2,420,000	2,438,000	2,447,000	0.369%
<u>Commercial</u>							
Occupied	21,947,430	24,335,400	26,079,300	28,625,800	30,847,000	32,465,300	5.246%
Vacant & Excess	929,219	618,800	690,400	548,400	548,400	548,400	0.000%
<u>Industrial</u>							
Occupied	8,861,903	9,014,100	8,667,000	9,473,300	9,200,300	10,252,700	11.439%
Vacant & Excess	603,945	1,029,100	1,113,100	1,113,100	1,113,100	1,113,100	0.000%
Large Industrial	3,608,425	3,663,900	3,663,900	3,663,900	3,663,900	3,663,900	0.000%
Taxable total	965,263,542	1,079,255,209	1,089,328,800	1,100,323,200	1,110,485,300	1,117,668,100	0.647%
In lieu properties	717,004	899,400	899,100	899,100	905,100	905,100	0.000%
Landfill PIL	190,840	212,100	212,100	212,100	212,100	212,100	0.000%
Exempt properties	15,298,570	17,248,491	16,276,600	16,915,300	16,004,800	35,793,000	123.639%
Total	981,469,956	1,097,615,200	1,106,716,600	1,118,349,700	1,127,607,300	1,154,578,300	2.392%
							from 2023

		Municipality of Morris-Turnberry						
		Draft	Tax Rates					
			FOR THE YEAR		2024			
			Draft			Draft		
			2024	2023	2023	2024		
			Municipal	County	Education	Total		
	Residential							
RT	Occupied		0.00957971	0.00500913	0.00153000	0.01611884		
R1	Farm Awaiting Develop		0.00239493	0.00125228	0.00038250	0.00402971		
FT	Farmland		0.00239493	0.00125228	0.00038250	0.00402971		
TT	Managed Forest		0.00239493	0.00125228	0.00038250	0.00402971		
	Commercial							
CT	Occupied		0.01053768	0.00551004	0.00880000	0.02484772		
C7	Small Scale on Farm Business		0.00263442	0.00137751	0.00220000	0.00621193		
CU	Excess Land		0.01053768	0.00551004	0.00880000	0.02484772		
CX	Vacant Land		0.01053768	0.00551004	0.00880000	0.02484772		
	Industrial							
IT	Occupied		0.01053768	0.00551004	0.00880000	0.02484772		
IH	Occupied, Shared PIL		0.01053768	0.00551004	0.00980000	0.02584772		
IU	Excess Land		0.01053768	0.00551004	0.00880000	0.02484772		
IX	Vacant Land		0.01053768	0.00551004	0.00880000	0.02484772		
IJ	Vacant Land, Shared PIL		0.01053768	0.00551004	0.00980000	0.02584772		
LT	Large Industrial		0.01053768	0.00551004	0.00880000	0.02484772		
PT	Pipeline		0.00670580	0.00350639	0.00458716	0.01479935		
			Average Single Family Home in MT		\$226,031	\$3,475.54	approximate 2023 Taxes	
		0.00%	2024 Est. Residential Assessment Growth					
			2024 Est Residential Property Assessed at:		\$226,031	\$0.00	Increase from assessment	
		4.83%	2024 Property Tax Blended Rate increase			\$167.82	Increase from Rate Change	
						\$167.82	Total Increase	
						\$3,643.36	Approx. 2024 Property Taxes	
						4.83%	Total Increase	

		Draft	2024	Municipal Rates					
		Assessment	Tax Ratio	% of Full Rate	Weighted Ratio	Weighted Assessment	Tax Rate	Proof of Tax	
Residential									
RT	Occupied	289,105,062	1.00	100%	1.00	289,105,062	0.00957971	2,769,542.65	
R1	Farm Awaiting Develop	188,000	1.00	25%	0.25	47,000	0.00239493	450.25	
FT	Farmland	772,125,538	0.25	100%	0.25	193,031,385	0.00239493	1,849,186.61	
TT	Managed Forest	5,759,100	0.25	100%	0.25	1,439,775	0.00239493	13,792.64	
Commercial									
CT	Occupied	32,418,400	1.10	100%	1.10	35,660,240	0.01053768	341,614.73	
C7	Small Scale on Farm Business	46,900	1.10	25%	0.28	12,898	0.00263442	123.55	
CU	Excess Land	64,900	1.10	100%	1.10	71,390	0.01053768	683.90	
CX	Vacant Land	483,500	1.10	100%	1.10	531,850	0.01053768	5,094.97	
Industrial									
IT	Occupied	10,252,700	1.10	100%	1.10	11,277,970	0.01053768	108,039.67	
IH	Occupied, Shared PIL	171,900	1.10	100%	1.10	189,090	0.01053768	1,811.43	
IU	Excess Land	266,600	1.10	100%	1.10	293,260	0.01053768	2,809.35	
IX	Vacant Land	846,500	1.10	100%	1.10	931,150	0.01053768	8,920.15	
IJ	Vacant Land, Shared PIL	3,400	1.10	100%	1.10	3,740	0.01053768	35.83	
LT	Large Industrial	3,663,900	1.10	100%	1.10	4,030,290	0.01053768	38,609.01	
PT	Pipeline	2,447,000	0.70	100%	0.70	1,712,900	0.00670580	16,409.09	
Total		1,117,843,400				538,337,999		5,157,123.83	
						To collect:	\$5,157,120		
						<i>2023 Budgeted Tax Revenue</i>	<i>\$4,772,723.00</i>		
						2024 Additional Tax Revenue	\$384,397.00	8.05%	
								Levy Increase	
Residential Rate									
	2019 Municipal Tax Rate				0.00741390	-6.91%	decrease		
	2020 Municipal Tax Rate				0.00771237	4.03%	Increase		
	2021 Municipal Tax Rate				0.00786343	1.96%	Increase		
	2022 Municipal Tax Rate				0.00843720	7.30%	Increase		
	2023 Municipal Tax Rate				0.00883724	4.74%	Increase		
	2024 Municipal Tax Rate				0.00957971	8.40%	Increase		

		2023 County Rates						
		Assessment	Tax Ratio	% of Full Rate	Weighted Ratio	Weighted Assessment	Tax Rate	Proof of Tax
Residential								
RT	Occupied	289,105,062	1.00	100%	1.00	289,105,062	0.00500913	1,448,164.84
R1	Farm Awaiting Develop	188,000	0.25	100%	0.25	47,000	0.00125228	235.43
FT	Farmland	772,125,538	0.25	100%	0.25	193,031,385	0.00125228	966,917.37
TT	Managed Forest	5,759,100	0.25	100%	0.25	1,439,775	0.00125228	7,212.01
Commercial								
CT	Occupied	32,418,400	1.10	100%	1.10	35,660,240	0.00551004	178,626.68
C7	Small Scale on Farm Business	46,900	1.10	25%	0.28	12,898	0.00137751	64.61
CU	Excess Land	64,900	1.10	100%	1.10	71,390	0.00551004	357.60
CX	Vacant Land	483,500	1.10	100%	1.10	531,850	0.00551004	2,664.10
Industrial								
IT	Occupied	10,252,700	1.10	100%	1.10	11,277,970	0.00551004	56,492.79
IH	Occupied, Shared PIL	171,900	1.10	100%	1.10	189,090	0.00551004	947.18
IU	Excess Land	266,600	1.10	100%	1.10	293,260	0.00551004	1,468.98
IX	Vacant Land	846,500	1.10	100%	1.10	931,150	0.00551004	4,664.25
IJ	Vacant Land, Shared PIL	3,400	1.10	100%	1.10	3,740	0.00551004	18.73
LT	Large Industrial	3,663,900	1.10	100%	1.10	4,030,290	0.00551004	20,188.24
PT	Pipeline	2,447,000	0.70	100%	0.70	1,712,900	0.00350639	8,580.14
Total		1,117,843,400				538,337,999		2,696,602.95
		Residential Rate						
		2019 County Tax Rate			0.00464232	-2.98%	Decrease	
		2020 County Tax Rate			0.00457022	-1.55%	Decrease	
		2021 County Tax Rate			0.00460558	0.77%	Increase	
		2022 County Tax Rate			0.00470373	2.13%	Increase	
		2023 County Tax Rate			0.00500913	6.63%	Increase	
		2024 County Tax Rate			0.00500913	0.00%	Decrease	

		2023	Education Rates						
		Assessment	Tax Ratio	% of Full Rate	Weighted Ratio	Weighted Assessment	Tax Rate	Proof of Tax	
Residential									
RT	Occupied	289,105,062	1.00	100%	1.00	289,105,062	0.00153000	442,330.74	
R1	Farm Awaiting Develop	188,000	0.25	100%	0.25	47,000	0.00038250	71.91	
FT	Farmland	772,125,538	0.25	100%	0.25	193,031,385	0.00038250	295,338.02	
TT	Managed Forest	5,759,100	0.25	100%	0.25	1,439,775	0.00038250	2,202.86	
Commercial									
CT	Occupied	32,418,400	1.00	100%	1.00	32,418,400	0.00880000	285,281.92	
C7	Small Scale on Farm Business	46,900	1.00	25%	0.25	11,725	0.00220000	103.18	
CU	Excess Land	64,900	1.00	100%	1.00	64,900	0.00880000	571.12	
CX	Vacant Land	483,500	1.00	100%	1.00	483,500	0.00880000	4,254.80	
Industrial									
IT	Occupied	10,252,700	1.00	100%	1.00	10,252,700	0.00880000	90,223.76	
IH	Occupied, Shared PIL	171,900	1.00	100%	1.00	171,900	0.00980000	1,684.62	
IU	Excess Land	266,600	1.00	100%	1.00	266,600	0.00880000	2,346.08	
IX	Vacant Land	846,500	1.00	100%	1.00	846,500	0.00880000	7,449.20	
IJ	Vacant Land, Shared PIL	3,400	1.00	100%	1.00	3,400.00	0.00980000	33.32	
LT	Large Industrial	3,663,900	1.00	100%	1.00	3,663,900	0.00880000	32,242.32	
PT	Pipeline	2,447,000	0.70	100%	0.70	1,712,900	0.00458716	11,224.78	
Total		1,117,843,400				533,519,647		1,175,358.63	
		Residential Rate							
		2019 Education Rate			0.00161000	-5.294%	Decrease		
		2020 Education Rate			0.00153000	-4.969%	Decrease		
		2021 Education Rate			0.00153000	0.000%	No Change		
		2022 Education Rate			0.00153000	0.000%	No Change		
		2023 Education Rate			0.00153000	0.000%	No Change		
		2024 Education Rate			0.00153000	0.000%	No Change		

Municipality of Morris-Turnberry								
Streetlight Budget								
			December 5				Draft	
	2022	2023	2023	2023	2023		2024	2024
	Actual	Budget	Actual	Projected	Variance		Budget	Variance
Expenses:								
Hydro	11,870.82	12,500	10,053.31	12,036.69	(463.31)		12,500	-
Repairs & Maintenance	1,143.65	1,500	1,169.59	1,769.59	269.59		1,500	-
Brussels (HE) Streetlights	358.81	500	-	500.00	-		500	-
Reserve:								
Contribution to Reserve	23,260.36	10,000	-	14,223.12	4,223.12		10,000	-
Total Expenditures	36,633.64	24,500	11,222.90	28,529.40	4,029.40		24,500	-
Revenues:								
MT Ratepayers	35,615.91	23,400	27,423.18	27,423.18	4,023.18		23,400	-
MT Ratepayers in Brussels	421.78	500	499.98	499.98	(0.02)		500	-
Wescast Streetlights	156.24	150	130.20	156.24	6.24		150	-
North Huron - Belgrave	439.71	450		450.00	-		450	-
Total Revenues	36,633.64	24,500	28,053.36	28,529.40	4,029.40		24,500	-
Net Cost to Municipality	-	-	(16,830.46)	-	-		-	-

		MT Streetlight Rates							
		Assessment	Tax Ratio	% of Full Rate		Weighted Ratio	Weighted Assessment	Tax Rate	Proof of Tax
	Residential								
RT	Occupied	97,467,200	1.00	100%		1.00	97,467,200	0.00019782	19,280.96
R1	Farm Awaiting Develop		0.25	100%		0.25	-	0.00004946	-
FT	Farmland	2,504,800	0.25	100%		0.25	626,200	0.00004946	123.89
TT	Managed Forest	46,900	0.25	100%		0.25	11,725	0.00004946	2.32
	Commercial								
CT	Occupied	11,538,800	1.10	100%		1.10	12,692,680	0.00021760	2,510.84
C7	Small Scale on Farm Business		1.10	25%		0.28	-	0.00005440	-
CU	Excess Land	16,600	1.10	100%		1.10	18,260	0.00021760	3.61
CX	Vacant Land	34,500	1.10	100%		1.10	37,950	0.00021760	7.51
	Industrial								
IT	Occupied	5,788,100	1.10	100%		1.10	6,366,910	0.00021760	1,259.49
IH	Occupied, Shared PIL		1.10	100%		1.10	-	0.00021760	-
IU	Excess Land	123,300	1.10	100%		1.10	135,630	0.00021760	26.83
IX	Vacant Land	846,500	1.10	100%		1.10	931,150	0.00021760	184.20
IJ	Vacant Land, Shared PIL		1.10	100%		1.10	-	0.00021760	-
LT	Large Industrial		1.10	100%		1.10	-	0.00021760	-
PT	Pipeline		0.70	100%		0.70	-	0.00013847	-
	Total	118,366,700					118,287,705		23,399.65
	Amount to Collect (\$)					To collect:	\$23,400.00		
	MT - Streetlights	23,400							
	NH - Belgrave	450				Draft 2024 streetlight rate	0.00019782		
	MT - Brussels Residents	500							
		24,500							

**Municipality of Morris Turnberry
Reserves**

	2023 Opening Balance	2023 Projected Contributions	2023 Projected Withdrawals	2023 Closing Balance	2024 Budgeted Contributions	2024 Budgeted Withdrawals	2024 Budgeted Closing Balance
Working:							
General Reserve	250,243.49	25,000.00	(74,456.75)	200,786.74	25,000	-	225,786.74
Ratepayer Benefit	294,000.00	-	(58,800.00)	235,200.00	-	(58,800)	176,400.00
Cannabis Funds	18,579.00	-	-	18,579.00	-	-	18,579.00
COVID - Safe Start Funds	69,721.02	-	-	69,721.02	-	(9,600)	60,121.02
Investments:	250,000.00	-	-	250,000.00	-	-	250,000.00
Health Benefit:	11,425.00	-	-	11,425.00	-	-	11,425.00
Landfill:							
Turnberry Ward Landfill	5,950.00	-	-	5,950.00	-	-	5,950.00
Morris Ward Landfill	114,060.00	27,000.00	-	141,060.00	30,000	-	171,060.00
MT Perpetual Care	80,000.00	10,000.00	-	90,000.00	10,000	-	100,000.00
HE Closure Reserve	17,400.79	1,830.96	-	19,231.75	1,400	-	20,631.75
Recreation:	126,930.00	20,000.00		146,930.00	20,000	(100,400)	66,530.00
BMG Renovation	469,900.00		(469,900.00)	-			-
Leland & Thora Vance Fund	-	117,375.00	-	117,375.00	-	(117,375)	-
Grants:	-	-	-	-	-	-	-
Roads:	505,596.51	-	-	505,596.51	-	-	505,596.51
Bridges & Culverts	300,000.00	310,000.00	-	610,000.00	350,000	-	960,000.00
Equipment	250,000.00	290,000.00	-	540,000.00	300,000	-	840,000.00
Winter Damage - Gravel Reserve	50,000.00	-	-	50,000.00	-	-	50,000.00
Asset Management	335,865.38	36,000.00	(30,000.00)	341,865.38	36,000	-	377,865.38
Federal Gas Tax Funds:	-	-	-	-	-	-	-
Fire:	604,732.60	57,825.45	-	662,558.05	80,000	(438,285)	304,273.05
Policing:	17,659.54	12,694.00	-	30,353.54	10,000	(13,578)	26,775.54
Building Department:							
Accumulated Surplus	75,000.00	-	(7,500.00)	67,500.00	-	(44,221)	23,279.00
Vehicle Replacement	20,000.00	10,000.00	-	30,000.00	10,000	-	40,000.00
Drainage Department:	11,000.00	-	(11,000.00)	-	-	-	-
Development:							
Cullen Reserve	20,623.00	-	-	20,623.00	-	-	20,623.00
Development Reserve	50,000.00	-	(30,000.00)	20,000.00	-	-	20,000.00
Belgrave Development - Loan	843,996.10	-	(64,931.85)	779,064.25	-	(64,931)	714,133.25
Belgrave Dev. - Future Cap Work	150,000.00	-	-	150,000.00	-	(150,000)	-
Education:							
Belgrave, Blyth & Brussels School Fair	10,000.00	-	-	10,000.00	-	-	10,000.00
School Award	11,926.60	-	-	11,926.60	-	-	11,926.60
Ross Nicholson 140th	4,020.00	-	-	4,020.00	-	-	4,020.00
Early Investment in Education	24,750.00	-	(500.00)	24,250.00	-	-	24,250.00
Physician Recruitment:	8,845.00	-	-	8,845.00	-	-	8,845.00
Cemetery:	27,199.54	-	-	27,199.54	-	-	27,199.54
Parks:							
Parks Reserve	2,000.00	2,000.00	-	4,000.00	6,000	-	10,000.00
Belgrave Kinsmen Park	26,336.64	-	-	26,336.64	-	-	26,336.64
Patton Park	5,042.00	-	-	5,042.00	-	-	5,042.00
Belgrave Water System:	165,520.81	73,609.00	(39,371.98)	199,757.83	62,000	(25,000)	236,757.83
BWS - Asset Management	32,714.00	6,135.00	-	38,849.00	6,135	-	44,984.00
Streetlights:	69,093.38	14,223.12	-	83,316.50	10,000	-	93,316.50
Total Reserves	5,330,130.40	1,013,692.53	(786,460.58)	5,557,362.35	956,535	(1,022,190)	5,491,707.35



CORPORATION OF THE MUNICIPALITY OF MORRIS-TURNBERRY

BY-LAW NO. 1-2024

Being a by-law to confirm the proceedings of the Council of the Corporation of the Municipality of Morris-Turnberry, for its meeting held on January 9, 2024.

WHEREAS Section 9 of the *Municipal Act 2001, S.O. 2001, c. 25* provides that a municipality has the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under this or any other Act;

AND WHEREAS Section 5 (3) of the *Municipal Act 2001, S.O. 2001, c. 25* provides that a municipal power, including a municipality's capacity, rights, powers and privileges under Section 9, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

AND WHEREAS it is deemed expedient that the proceedings of the Council of the Corporation of the Municipality of Morris-Turnberry for the January 9th, 2024, meeting be confirmed and adopted by By-law;

NOW THEREFORE, the Council of the Corporation of the Municipality of Morris-Turnberry enacts as follows:

1. The action of the Council of the Corporation of the Municipality of Morris-Turnberry at its meeting held the 9th day of January 2024, in respect of each recommendation contained in the Minutes and each motion and resolution passed and other action taken by the Council of the Corporation of the Municipality of Morris-Turnberry at the meeting, is hereby adopted and confirmed as if all such proceedings were expressly embodied in this By-Law; and
2. The Mayor and proper officials of the Corporation of the Municipality of Morris-Turnberry hereby authorize and direct all things necessary to give effect to the action of the Council to the Corporation of the Municipality of Morris-Turnberry referred to in the preceding section thereof;
3. The Mayor and CAO/Clerk are authorized and directed to execute all documents necessary in that behalf and to affix thereto the Seal of the Corporation.

Read a FIRST and SECOND time this 9th day of January 2024

Read a THIRD time and FINALLY PASSED this 9th day of January 2024

Mayor, Jamie Heffer

Clerk, Trevor Hallam