

### Budget Impacts and Priorities - Levy Funded Services

Total Expenditure Requirements (Operating & Capital )for 2019 \$ 15,142,485  
 Total Levy Requirements (Operating & Capital) for 2019 \$ 9,059,727 (budget estimates as presented)  
 One percent equals approximately \$ 83,254

	Total Cost Estimate	2019 Levy Impact	% Impact on Levy
<b>Annualized Baseline Budget Impacts over 2018 Budget</b>			
Opening adjustment to remove 2018 one time initiatives		-\$ 132,319	
<b>Operating</b>			
OPP Increase over previous year	46,984	46,984	0.56%
Increased contract costs (ie audit, janitorial, snow removal, etc)	9,074	9,074	0.11%
Wages & Benefits-combined impact <b>excluding</b> COLA (ie step, position changes)	312,418	249,989	3.00%
Wages & Benefits-COLA increase of 2.2% (per pay admin policy)	84,139	74,104	0.89%
Insurance	10,846	6,878	0.08%
Additional training costs- related to Health & Safety and Legislative changes	24,549	24,549	0.29%
Reduced User Fee revenues (bar service, other rentals)(net impact)	19,868	19,868	0.24%
Storm Water Repairs (based on 3 yr average)	26,000	26,000	0.31%
Minimum Maintenance Standards(sidewalks)	38,556	38,556	0.46%
Increased Fuel costs and vehicle maintenance costs (roads)	28,000	28,000	0.34%
Winter Control - increased fuel costs and sand/salt	37,300	37,300	0.45%
Increased program costs related to pool closing	5,500	5,500	0.07%
Removal and replacement of trees	2,900	2,900	0.03%
Net Adjustment for all remaining revenue and expenditure lines	- 81,235	- 81,235	-0.98%
Conservation Authorities	60,912	60,912	0.73%
OMPF increase/decrease (2018 base \$1,453,300)			0.00%
<b>Total Baseline Impacts</b>	<b>625,811</b>	<b>417,060</b>	<b>5.01%</b>
<b>2019 One Time Initiatives</b>			
Community Grants (2018 Base \$53,426)	21,007	21,007	0.25%
Climate Change Program (FCM)	14,117	14,117	0.17%
Service Delivery Review, Strategic Plan	23,000	23,000	0.28%
Development Charges Study (legislated)	36,000	36,000	0.43%
Economic Development Initiatives	6,500	6,500	0.08%
Admin training for staff development	5,500	5,500	0.07%
Council, training and clothing allowance, meeting streaming	15,680	15,680	0.19%
Repairs to facilities, purchase of chairs, equipment	39,700	39,700	0.48%
Roads Needs Study and work order system	62,700	38,900	0.47%
Trees, stump removal, move trees	12,500	12,500	0.15%
Exeter Pool - purchase vacuum, add lane lines	11,400	11,400	0.14%
Draw from Building reserve to balance operating	-	70,758	-0.85%
Net adjustment of one time offsetting revenues/expenses	-	33,367	-0.40%
<b>Total 2019 One Time Initiatives</b>	<b>248,104</b>	<b>120,179</b>	<b>1.44%</b>

<b>Anticipated Levy Impact - Operational</b>	<b>873,915</b>	<b>537,239</b>	<b>6.45%</b>
<b>Baseline Capital (Levy \$1,182,493)</b>		<b>194,035</b>	<b>2.33%</b>
<b>Total Anticipated Levy Impact</b>		<b>731,274</b>	<b>8.78%</b>

Estimated tax impact based on 2019 estimates to date

		Increase \$ (Decrease)\$	Increase \$ (Decrease)\$
<b>Based on a 8.78% Levy Increase</b>		<b>Rural</b>	<b>Urban</b>
Annual Increase on \$100,000 residential Assessment	\$	9.61	\$ 16.60
Annual Increase on home assessed at \$265,000 (SH Average)	8.78% \$	25.46	\$ 43.98
Tax Rate Increase		1.69%	2.48%