

Budget Impacts and Priorities - Levy Funded Services

Total Expenditure Requirements (Operating & Capital)for 2019

Total Levy Requirements (Operating & Capital) for 2019

One percent equals approximately

\$15,054,828

\$8,931,403

\$83,254

(budget estimates as presented)

	Total Cost Estimate	2019 Levy Impact	% Impact on Levy
Annualized Baseline Budget Impacts over 2018 Budget			
Opening adjustment to remove 2018 one time initiatives		-\$132,319	
Operating			
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 excluding 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%
Total Baseline Impacts	625,811	417,060	5.01%
2019 One Time Initiatives			
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%
Total 2019 One Time Initiatives	248,104	120,179	1.44%

Operating Changes adopted - Budget Meeting Feb 11.19			
Reduction in Recreation & Cultural Services Operating		-133,704	-1.61%
Transfer to Recreation reserve (removed from capital)		125,000	1.50%
Animal Control - cat voucher program	5,000	1,500	0.02%
Community Grants approved at \$50,078		-24,355	-0.29%
Utilize DC Revenues for study		-11,000	-0.13%
Remuneration changes (Staff, Council, PSB, training)		137,658	1.65%
Update Conservation authority levies		-10,468	-0.13%
Net adjustment of offsetting revenues/expenses		-10,173	
		74,458	0.89%

Levy Impact - Operational	873,915	611,697	7.34%
Baseline Capital (Levy \$1,182,493)		194,035	2.33%
Capital Changes adopted - Budget Meeting Feb 11.19			
Utilitize OCIF Funding for Line 17 project		-77,780	-0.93%
Transfer to Recreation reserve (removed from capital)		-125,000	-1.50%
Levy Impact - Capital		-8,745	-0.11%
Total Levy Impact (Operating & Capital)		602,952	7.24%

Estimated tax impact based on 2019 estimates to date		Increase \$	Increase \$
		(Decrease)\$	(Decrease)\$
Based on a 7.24% Levy Increase		Rural	Urban
Annual Increase on \$100,000 residential Assessment	\$	0.85	\$7.85
Annual Increase on home assessed at \$265,000 (SH Average)	7.24%	\$2.27	\$20.79
Tax Rate Increase		0.15%	1.17%