

Budget Impacts and Priorities - Levy Funded Services

Total Expenditure Requirements (Operating & Capital)for 2020 \$ 15,260,099

Total Levy Requirements (Operating & Capital) for 2020 \$ 9,595,903 (budget estimates as presented)

One percent equals approximately \$ 89,314

	Total Cost Estimate	2020 Levy Impact	% Impact on Levy
Annualized Baseline Budget Impacts over 2019 Budget			
Opening adjustment to remove previous year one time initiatives		-\$ 365,895	
Operating			
OPP Increase over previous year	97,807	97,807	1.10%
OMPF Increase/Decrease (2019 budget \$1,453,300.base \$1,420,400)	61,600	61,600	0.69%
Utilities - projected CPI at 2%	11,001	7,900	0.09%
Conservation Authorities (UTCA-unknown)	3,618	3,618	0.04%
Wages & Benefits-combined impact excluding COLA (ie step, position changes)	315,257	272,585	3.05%
Wages & Benefits-COLA increase of 1.9% (per pay admin policy)	116,826	70,592	0.79%
Insurance - projected at 9%	19,930	17,195	0.19%
Fire Prevention Officer (net of cost recovery for shared services)	64,895	64,895	0.73%
Cemetery - contract burials	22,000	22,000	0.25%
Ag Building - reduced revenue no winter storage	7,800	7,800	0.09%
Increased recreation vehicle expenses (based on 3 year average)	3,850	3,850	0.04%
Reduced transportation revenues based on 3 year average	25,000	25,000	0.28%
Increased transportation gravel costs	35,658	35,658	0.40%
1/2% Dedicated Capital Levy	44,650	44,650	0.50%
Net Adjustment for all remaining revenue and expenditure lines		9,964	0.11%
Total Baseline Impacts	829,892	379,219	4.25%
2020 One Time Initiatives			
Community Grants (2019 Base \$50,078)	20,542	20,542	0.23%
Climate Change Program (FCM)	86,713	24,213	0.27%
Age Friendly/Youth Initiatives	27,500	16,700	0.19%
Service Delivery Review (utilize Modernization Fund grant)	30,000	-	0.00%
Cemetery Master Plan	15,000	15,000	0.17%
Fire Vehicles - tire replacement	20,000	20,000	0.22%
Salt Management Plan	5,000	5,000	0.06%
Transportation/Recreation increased IT costs	11,200	11,200	0.13%
OSIM report - bridges/culverts	20,000	20,000	0.22%
Roads Management Study	125,000	102,000	1.14%
Transfer to Capital Replacement Reserve for SHRC	125,000	125,000	1.40%
Total 2020 One Time Initiatives	485,955	359,655	4.03%

Levy Impact - Operational		738,874	8.27%
Recommended reduction to SHRC reserve transfer (to meet Council proposed framework)		- 75,000	-0.84%
Baseline Capital (Levy \$1,173,747)		626	0.01%
Total Levy Impact (Operating & Capital)		664,500	7.44%

Estimated tax impact based on 2020 budget estimates to date

		Increase \$ (Decrease)\$	Increase \$ (Decrease)\$
Based on a 7.44% Levy Increase		Rural	Urban
Annual Increase on \$100,000 residential Assessment	\$	10.83	\$ 19.17
Annual Increase on home assessed at \$265,000 (SH Average)	7.44%	\$ 28.71	\$ 50.81
Tax Rate Increase		1.9%	2.8%
NOTE- ESTIMATE only as we have not received 2020 final assessment information			