

### Budget Impacts and Priorities - Levy Funded Services

Total Expenditure Requirements (Operating & Capital )for 2018 \$ 16,092,053

Total Levy Requirements (Operating & Capital) for 2018 \$ 8,328,451

One percent equals approximately \$ 78,053

(budget estimates  
as presented)

	Total Cost Estimate	2018 Levy Impact	% Impact on Levy
<b><u>Baseline Budget Impacts over 2017 Budget</u></b>			
<b><u>Operating</u></b>			
OPP Increase over previous year		22,143	0.28%
Wages & Benefits-combined impact excluding COLA (ie step, position changes)	33,428	23,237	0.30%
Utility (\$11,852)/Insurance (\$4,854) costs (estimated increase over 2017)	37,401	16,706	0.21%
Health & Safety Audit Compliance	21,200	21,200	0.27%
Conservation Authorities ( <b>ESTIMATE</b> )	5,457	5,457	0.07%
Election Expenses (offset by election reserves)	29,500	10,000	0.13%
Reduced SHRC Hall (\$10,000) and Arena Revenues (\$9,000)(net impact)		19,000	0.24%
Baseline Community Grants (2017 \$65,784, 2018 grants \$53,426)		- 12,358	-0.16%
Baseline Capital Contribution to Capital Replacement Reserves (\$1,018,485)		-	0.00%
Net Adjustment for all remaining revenue and expenditure lines		- 39,539	-0.51%
OMPF increase (2017 base \$1,339,000-2018 Allocation \$1,453,300)		- 114,300	-1.46%
<b><u>Capital</u></b>			
Baseline Capital (Levy \$879,509)		190,484	2.44%
<b>Total Baseline Impacts</b>	<b>126,986</b>	<b>142,030</b>	<b>1.82%</b>
<b><u>Additional Impacts Proposed by Staff</u></b>			
COLA 1.33% increase over 2017 base wages-full year	42,385	33,295	0.43%
Asset Management program - proposed to meet legislation	250,000	125,000	1.60%
Contribution to Capital Replacement Reserves	68,611	45,296	0.58%
<b>Total Additional</b>	<b>360,996</b>	<b>203,591</b>	<b>2.61%</b>
<b>Total Baseline + Additional</b>		<b>345,621</b>	<b>4.43%</b>
<b><u>Additional Priorities for Consideration</u></b>			
Energy Management Plan (50% grant anticipated)	30,000	15,000	0.19%
<b>Total Additional priorities for consideration</b>	<b>30,000</b>	<b>15,000</b>	<b>0.19%</b>
<b>Anticipated Levy Impact - Operational</b>		<b>360,621</b>	<b>4.62%</b>
<b><u>Other Impacts on 2018 budget</u></b>			
Assessment - projected at 4.5%, actual unknown until early December			0.00%
Recreation Master Plan and Facility Review	50,000	50,000	0.64%
<b><u>Capital Projects</u></b>			
South Huron Recreation Centre/Community Hub	125,000	112,500	1.44%
<b>Total decisions with impacts</b>	<b>175,000</b>	<b>162,500</b>	<b>2.08%</b>
<b>Total Anticipated Levy Impact</b>		<b>523,121</b>	<b>6.70%</b>

		Increase \$ (Decrease)\$	Increase \$ (Decrease)\$
		<b>Rural</b>	<b>Urban</b>
Annual Increase on \$100,000 Residential assessment	\$	8.83	\$ 12.77
Annual Increase on home assessed at \$233,505 (SH average) 6.70% Levy	\$	20.63	\$ 29.83
Tax Rate Increase		1.55%	1.93%

*Note: Changes from previous budget meeting are highlighted in yellow*