

Budget Impacts and Priorities - Levy Funded Services -November 30, 2020

Total Expenditure Requirements (Operating & Capital)for 2021 \$ 16,130,814

Total Levy Requirements (Operating & Capital) for 2021 \$ 9,774,876 (budget estimates as presented)

One percent equals approximately \$ 96,645

	Total Cost Estimate	2021 Levy Impact	% Impact on Levy
Annualized Baseline Budget Impacts over 2020 Budget			
Opening adjustment to remove previous year one time initiatives		(176,945)	
Operating			
OPP Increase over previous year	40,004	40,004	0.41%
OMPF Decrease (2020=\$1,391,700; 2021=\$1,344,700)	47,000	47,000	0.49%
Conservation Authorities	(2,234)	(2,234)	-0.02%
Wages & Benefits-(ie FTE, grid steps, position changes) including COLA at 0.5%	55,731	39,854	0.41%
Insurance - projected at 15%	35,747	29,775	0.31%
Emergency Vehicles	20,000	20,000	0.21%
Emergency Services Training	9,435	9,435	0.10%
Emergency Services - Fire Station repairs	16,000	16,000	0.17%
Emergency Services - reduction in supplies	(17,160)	(17,160)	-0.18%
Planning Services - reduction in supplies	(10,000)	(10,000)	-0.10%
Transportation Services-reduction Traffic Operations Repairs	(10,000)	(10,000)	-0.10%
Transportation Services - Contracted services for Whalen Line		35,000	0.36%
Recreation - reduction in supplies	(6,500)	(6,500)	-0.07%
			0.00%
			0.00%
Total Baseline Impacts	178,023	14,227	0.15%
2021 One Time Initiatives			
Community Safety & Well Being Plan	10,000	10,000	0.10%
Service Delivery Review (utilize Modernization Fund grant)	30,000	-	0.00%
Defer carpet replacement in verity room	(10,000)	(10,000)	-0.10%
Job Evaluation Review	50,000	50,000	0.52%
IT Service Delivery Review (utilize Modernization Fund)	(50,000)	(50,000)	-0.52%
Cemetery master plan (GIS mapping)-modernization fund	10,000	-	0.00%
Total 2021 One Time Initiatives	40,000	-	0.00%

Additional Operating Initiatives for Council Consideration			
Fire Master Plan	75,000	75,000	0.78%
			0.00%
	75,000	75,000	0.78%

Levy Impact - Operational		89,227	0.92%
Baseline Capital (2020 Levy=\$1,199,374; 2021=\$1,145,546)		(53,828)	-0.56%

Additional Capital Initiatives for Council Consideration			
Centralia Community Centre- (Revised budget estimate)	75,000	75,000	0.78%
	75,000	75,000	0.78%

Total Levy Impact (Operating & Capital)		110,399	1.14%
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Changes since previous report of November 9, 2020			
Increase Budget amount for Community Safety & Well Being (total amount required is \$10,000)		\$	5,000
Increase to Operating Budget for Fire Master Plan-per Committee recommendation Nov9th		\$	75,000
Increase to Capital Budget for demolition of Centralia CC-per committee recommendation Nov 9th(revised budget estimate)		\$	75,000
Reduction in Baseline Capital-re Sherwood Cresc will be 2020 budget carry forward therefore no impact on 2021 levy			(40,675)
		\$	114,325