

Budget Impacts and Priorities - Levy Funded Services

Total Expenditure Requirements (Operating & Capital)for 2022 \$ 26,800,471

Total Levy Requirements (Operating & Capital) for 2022 \$ 9,736,158

| | Total Cost Estimate | 2022 Levy Impact |
|--|---------------------|------------------|
| Annualized Baseline Budget Impacts over 2021 Budget | | |
| Opening adjustment to remove previous year one time initiatives | | (246,313) |
| Operating | | |
| Wages & Benefits-(ie FTE, grid steps, position changes,benefits) including COLA at 4.4%) | 216,164 | 121,638 |
| IT - security and modernization enhancements (Res 261-2021) | 194,997 | 194,997 |
| Building permit software - offset by modernization funds in 2022 | 17,390 | 17,390 |
| Planning Application software - offset by modernization funds in 2022 | 18,000 | 18,000 |
| Planning - increase due to legal costs and drainage consultation costs | 11,000 | 11,000 |
| Utility costs - heat and hydro increased | 22,814 | 16,331 |
| Emergency Services - Increase Vehicle repairs | 10,000 | 10,000 |
| Election reserve - increase yearly contribution | 4,753 | 4,753 |
| OPP Decrease over previous year | (19,279) | (19,279) |
| MOU - Perth-Huron United Way (Res#355-2021) | 30,000 | 30,000 |
| Conservation Authorities (Upper Thames unknown) | (61,024) | (61,024) |
| OMPF Increase (2021=\$1,344,700;2022=\$1,404,200) | (59,500) | (59,500) |
| Community Safety & Well Being initiatives | 10,000 | 10,000 |
| Increased Fire dispatch services | 10,600 | 10,600 |
| Total 2022 Baseline impacts - Operating | 405,915 | 58,593 |
| 2022 One Time Initiatives - Operating | | |
| OSIM report | 20,000 | 20,000 |
| Crediton Park Pillars | 9,158 | 9,158 |
| Election Expenses | 46,050 | 31,809 |
| Building Services-increased costs plans review, 1yr contract building inspector | 124,968 | - |
| Modernization funds authorized to offset IT staff, software enhancements (Res 261-2021) | (317,451) | (317,451) |
| Additional fund required for facilities audit | 50,000 | 15,000 |
| Total 2022 One Time Initiatives - Operating | (154,483) | (241,484) |
| Baseline Capital (2021 Levy=\$945,546; 2022 Levy=\$864,330) | (81,216) | (81,216) |
| Increase allocation to capital replacement reserve (subject to Fire & Tspt Master plans) | 285,000 | 285,000 |
| Total Baseline Impacts | 455,216 | 20,893 |

| | | |
|--|----------|----------|
| 2022 Other impacts | | |
| Upper Thames Conversation (amount unknown) | | |
| Total 2022 Other impacts | - | - |

| Total Levy impact - Baseline Impacts and Other impacts | | | |
|---|--|------------------------------|------------------------------|
| | 2022 Tax Impact | Increase \$ (Decrease) \$ | Increase \$ (Decrease) \$ |
| | Based on a \$20,893 Levy increase | Rural | Urban |
| Annual Increase on \$100,000 residential Assessment | \$ | 1.69 | \$ 0.66 |
| Annual Increase on home assessed at \$284,200 (SH Average 2021) | \$ | 4.80 | \$ 1.87 |
| Tax Rate Increase | | 0.29% | 0.10% |

*All values contained above are based on estimates/projections from data sources at time of report

Updated December 8, 2021