

Budget Impacts and Priorities - Levy Funded Services

Total Expenditure Requirements (Operating & Capital) for 2025 \$ 22,697,602

Total Levy Requirements (Operating & Capital) for 2025 \$ 11,444,899

	Total Cost Estimate	2025 Levy Impact
Annualized Baseline Budget Impacts over 2024 Budget		
Opening adjustment to remove previous year one time initiatives		(71,315)
Operating		
Wages & Benefits-(ie FTE, grid steps, position changes,benefits) includes 1.9% COLA	195,469	125,107
Increase rebilling to match councilor allowance	(8,378)	(8,378)
Operational budget line fluctuations (related to utilities, and IT)		(14,320)
Annual adjustment for Fire Agreement with Bluewater (based on CPI)	(1,325)	(1,325)
New fire services agreement with Lambton Shores	29,760	29,760
Transportation - increase base for gravel and dust suppressant costs	63,270	63,270
Increased Fines/Penalties budget (User fee only)	12,000	
Sewers - rising costs to repairs	20,000	
Repairs & Maintenance. Additional fuel, safety inspection costs	10,000	10,000
Cost for Cloudpermit (now covered by County)	(18,000)	(18,000)
Debt payment impacts - SHRC and Stephen debt now set	(16,101)	(16,101)
Policing costs (OPP)	331,900	331,900
Transportation - OSIM report Bridges & Culverts	20,000	20,000
New budget line for Private cemetery support	15,000	15,000
Contracted services - additional costs	20,000	20,000
Investment Income (increase based on 4 yr average and current year projection)	(201,000)	(201,000)
Increased user fees based on new rates	(212,500)	(212,500)
Capital Replacement Reserve - increase of 0.25% on Asset Management Levy	27,428	27,428
Conservation Authorities		-
OMPF Allocation (2024=\$1,527,100, 2025=\$x,xxx,xxx)		-
Adjustment to Tax fines/penalties revenues based on 3 year average	60,000	60,000
Remove sales lines for budgets never used (Tree and brick sales)	4,000	4,000
Total 2025 Baseline impacts - Operating	351,523	163,526
2025 One Time Initiatives - Operating		
Modernization funds authorized to offset software enhancements(Res 261-2021)	32,819	-
Official Plan & Zoning ByLaw - cfwd for Zoning bylaw	19,000	
DC Background Study - carryforward	37,000	
Active Transportation Grant - 2023 cfwd	40,000	
Total 2025 One Time Initiatives - Operating	128,819	-
Baseline Capital (2024 Levy=\$1,661,204; 2025 Levy=\$1,861,719)		200,515
Total Baseline Impacts	480,342	364,041
Tax Levy Revenue Growth Based on 2025 Tax Roll		(109,800)
Net Levy Impact for Tax Rate Calculation		254,241

Total Levy impact - Baseline Impacts and Other impacts (Includes Growth Estimate)			
	2025 Tax Impact	Increase \$ (Decrease) \$	Increase \$ (Decrease) \$
		Rural (Ward 1&3)	Urban (Ward 2)
Based on a \$364,041 Levy increase			
Annual Increase on \$100,000 residential assessment	\$	22.89	\$ 38.21
Annual Increase on \$285,001 residential assessment (SH average)	\$	65.29	\$ 108.97
Tax Rate Increase		3.66%	5.32%

*All values contained above are based on estimates/projections (for the Municipal portion only) from data sources at time of report

**Net Levy Impact & Tax Rate Increase is estimated utilizing growth estimate of \$109,800