

**Budget Impacts and Priorities - Levy Funded Services**

Total Expenditure Requirements (Operating & Capital) for 2025 \$ 22,115,336

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

	<b>Total Cost Estimate</b>	<b>2025 Levy Impact</b>
<b>Annualized Baseline Budget Impacts over 2024 Budget</b>		
Opening adjustment to remove previous year one time initiatives		(71,315)
<b>Operating</b>		
Wages & Benefits-(ie FTE, grid steps, position changes,benefits) <b>includes 1.9% COLA</b>	209,465	135,515
Increase rebilling to match councilor allowance	(8,378)	(8,378)
Operational budget line fluctuations (related to utilities, and IT)		(17,020)
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)	(100,000)
Capital Replacement Reserve - increase of 0.25% on Asset Management Levy	27,428	27,428
Conservation Authorities ABCA		13,908
OMPF Allocation (2024=\$1,527,100, 2025=\$1,788,300)		(261,200)
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
<b>Total 2025 Baseline impacts - Operating</b>	<b>365,519</b>	<b>36,442</b>
<b>2025 One Time Initiatives - Operating</b>		
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	
<b>Total 2025 One Time Initiatives - Operating</b>	<b>128,819</b>	<b>-</b>
Baseline Capital (2024 Levy=\$1,661,204; 2025 Levy=\$1,861,719)		200,515
<b>Total Baseline Impacts</b>	<b>494,338</b>	<b>236,957</b>
Tax Levy Revenue Growth Based on 2025 Tax Roll		(109,800)
<b>Net Levy Impact for Tax Rate Calculation</b>		<b>127,157</b>

<b>Total Levy impact - Baseline Impacts and Other impacts (Includes Growth Estimate)</b>			
	<b>2025 Tax Impact</b>	<b>Increase \$ (Decrease) \$</b>	<b>Increase \$ (Decrease) \$</b>
<b>Based on a \$236,957 Levy increase</b>			
Annual Increase on \$100,000 residential assessment	\$	8.64	\$ 23.96
Annual Increase on \$285,001 residential assessment (SH average)	\$	24.65	\$ 68.33
Tax Rate Increase		1.38%	3.33%
2025 Projected Municipal Residential Tax Rate		0.00634586	0.00742816
2025 Municipal Taxes based on SH Average 2023 Residential Assessment	\$	1,809.84	\$ 2,118.52

\*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