

Summary of 2019 Proposed Municipal Levy Changes

| | Levy Impact Inc (Dec) | % Levy Impact | Total |
|--|--------------------------|------------------|-------------------|
| 2018 Levy Requirement | 19,043,722 | | 19,043,722 |
| Capital Funding Shortfall 2018 | 107,000 | 0.6% | |
| Capital Funding Increase (plan \$500,000) | 350,000 | 1.8% | |
| <u>Service Departments</u> | | | |
| Operating Departments | | | |
| Council | 47,707 | 0.3% | |
| Corporate Services | 5,808 | 0.0% | |
| Marketing | 18,595 | 0.1% | |
| Planning and Development | 253,875 | 1.3% | |
| Municipal Project Staff | 45,000 | 0.2% | |
| Finance and HR | 66,265 | 0.3% | |
| Parks, Recreation and Culture | 109,814 | 0.6% | |
| Municipal Building Stewardship | 29,670 | 0.2% | |
| Fire and Emergency Services | 44,345 | 0.2% | |
| Building Inspection & Municipal Law Enforcement | 44,831 | 0.2% | |
| Works and Engineering | (137,604) | -0.7% | |
| Utilities - Water Treatment & Distribution | - | 0.0% | |
| Utilities - Wastewater Treatment & Collection | - | 0.0% | |
| Total Operating Departments | <u>528,306</u> | 2.8% | |
| Other Non-Department Impacts | | | |
| Interest on taxes | 75,000 | | |
| Bank Interest Earned Increase | (60,500) | | |
| PHAI reimbursement | (60,000) | | |
| Legal fees decreased | (100,000) | | |
| Ontario Municipal Partnership Fund (OMPF) reduced | 28,395 | | |
| Contribution to Beautification & Accessibility Reserves | 50,000 | | |
| Supplemental Taxes (increase) | (26,250) | | |
| Municipal Tax Write-offs (decrease) | (73,000) | | |
| Payments In Lieu of Taxes increase | (35,559) | | |
| Community Grants | (18,425) | | |
| Ganaraska Region Conservation Authority | 15,108 | | |
| Contingency | (60,000) | | |
| Other | <u>6,310</u> | | |
| | (258,921) | -1.4% | |
| Service Level Change Recommendations | | | |
| Wastewater Foreman | - | | |
| Wastewater - Health & Safety Fall Protection | - | | |
| HBIA - Lent Lane | - | | |
| | - | 0.0% | |
| Municipal before Board Departments | <u>726,385</u> | 3.8% | |
| Board Departments | | | |
| Police | 190,011 | 1.0% | |
| Library | <u>25,668</u> | 0.1% | |
| Total Board Departments | <u>215,679</u> | 1.1% | |
| Total Municipal Levy Changes | <u><u>942,064</u></u> | 4.9% | |
| 2019 Levy Requirement | | | <u>19,985,786</u> |
| Estimated Amount paid from New Taxpayers (Net Growth) | (173,298) | -0.9% | |
| Municipal Levy Change for Existing Taxpayers | <u>768,766</u> | 4.0% | |