

|   |                  |              |                  |                 |
|---|------------------|--------------|------------------|-----------------|
| 2025 Budget Changes Summary                                 | 143,500          | 1.0%         | tax levy change  |                 |
| 2024 tax levy   | 14,389,365       |              | Additions        | Removals        |
| Starting point Oct 22                                       | <b>1,041,248</b> | 7.2%         | <b>1,041,248</b> |                 |
| e-scribe encoder  | 10,250           |              | 10,250           |                 |
| storm water management master plan                          | 30,000           |              | 30,000           |                 |
| Official Plan \$80,000 fund from DC & OP reserves           | 80,000           |              | 80,000           |                 |
|   | (80,000)         |              | (80,000)         |                 |
| include police budget preliminary request                   | 118,959          |              | 118,959          |                 |
| Wage Grid adjustment  | 66,381           |              | 66,381           |                 |
| <b>Starting point Nov 12, 2024 operating</b>                | <b>1,266,838</b> | <b>8.8%</b>  | <b>225,590</b>   | <b>0</b>        |
| net increase to Elm Comm. Centre capital budget             | 2,650            |              | 2,650            |                 |
| net capital tax levy increase                               | 142,488          |              | 142,488          |                 |
| <b>Starting point Nov 12 with capital</b>                   | <b>1,411,976</b> | <b>9.8%</b>  | <b>145,138</b>   | <b>0</b>        |
| add tsfr to bridge/culvert reserve                          | 300,000          |              | 300,000          |                 |
| remove eng'g for Glenelg Rd 23 approaches                   | (50,000)         |              |                  | (50,000)        |
| add one pedestrian signalized crosswalk eng'g               | 18,800           |              | 18,800           |                 |
| reduce tsfr to dam reserve to \$10,000                      | (10,000)         |              |                  | (10,000)        |
| move \$15,000 levy for ice resurfacer to reserve            | 0                |              |                  |                 |
| reduce tsfr to Nby Arena dressig room to \$15k              | (15,000)         |              |                  | (15,000)        |
| change soccer nets from levy to fundraising & incr to \$14k | (10,000)         |              |                  | (10,000)        |
|   |                  |              | 0                |                 |
| add HR consulting/support                                   | 70,000           |              | 70,000           |                 |
| add EDO partial year 2025                                   | 30,580           |              | 30,580           |                 |
| add community garden  | 5,000            |              | 5,000            |                 |
| add Library service level increases                         | 26,756           |              | 26,756           |                 |
| add crossing guard at Victoria/Louisa in Ayton              | 12,000           |              | 12,000           |                 |
| <b>Starting point Dec 10, 2025</b>                          | <b>1,790,112</b> | <b>12.4%</b> | 463,136          | (85,000)        |
| increase SVCA Cat 1 & Cat 3                                 | 41,953           |              | 41,953           |                 |
| increase SVCA for portion of WECL                           | 25,000           |              | 25,000           |                 |
|   | <b>1,857,065</b> | <b>12.9%</b> | 66,953           | 0               |
|   |                  |              | <b>1,942,065</b> | <b>(85,000)</b> |