

Budget Impacts and Priorities - Levy Funded Services

Total Levy Budget Expenditure Requirements (Operating & Capital) for 2026 \$ 26,007,142

Total Levy Revenue Requirements (Operating & Capital) for 2026 \$ 11,690,641

	Total Cost Estimate	2026 Levy Impact
Annualized Baseline Budget Impacts over 2025 Budget		
Opening adjustment to remove previous year one time initiatives	(76,648)	(76,648)
Operating		
Wages & Benefits ¹	498,533	327,126
User Fees revenues - Multi-departmental	(182,600)	(182,600)
OPP Policing costs increase (offsetting draw from OPP stabilization reserve)	212,090	159,067
Repairs and Maintenance - Multi-departmental	149,597	114,597
External Transfers - Huron Shores Area Transit System, KWCC	68,335	68,335
Transfer to Reserve - OSIM Reporting	13,000	13,000
Dog license program (net revenues & expense)	12,500	12,500
Contracted Services - Multi-departmental	(88,692)	11,308
Operational budget line fluctuations (re: utilities, support allocations, etc)	30,510	(9,331)
Supplies - Multi-departmental	(1,000)	(1,000)
Fines/Penalties revenues	(26,000)	-
OMPF Allocation	(217,400)	(217,400)
Conservation Authorities	16,304	16,304
Total 2026 Baseline impacts - Operating	408,529	235,258
2026 One Time Initiatives - Operating		
Transportation Master Plan (draw designated funds from WF reserve)	50,000	-
Election (funded via election reserve draw)	38,000	-
DC Background Study (carryforward)	18,506	-
Zoning ByLaw (carryforward)	8,000	-
Repairs & Maintenance - Stephen Arena compressor overhaul	15,000	15,000
Repairs & Maintenance - Exeter Pool line painting	9,545	9,545
Supplies - SHRC fire monitoring system	2,450	2,450
Change Huron Shores Area Transit System Contribution Funding Source	-	(63,335)
Add Sunset Community Foundation Contribution	25,000	-
Total 2026 One Time Initiatives - Operating	166,501	(36,340)
In-Year Capital (2025 Levy=\$2,345,706; 2026 Levy=\$2,705,991)		360,285
Capital Replacement Reserve - Increase Contribution to Fire	40,333	40,333
Capital Replacement Reserve - 0.25% increase on Asset Management Levy	28,543	28,543
Change 2026-TH-01 Town Hall Roof Funding Source	-	(22,935)
Defer 2026-CS-12 Library Floor Replacement	(41,976)	(41,976)
Change 2026-CS-09 Centralia Pavilion Funding Source	-	(27,475)
Change 2026-CS-04 Stephen Arena Flooring Funding Source	-	(178,080)
Change 2025-FD-04 Dashwood Fire Station Funding Source	-	-
Add capital project for new Exeter Dog Park	30,000	-
Change 2026-TS-10 2006 Volvo Grader Replacement Funding Source	-	(125,000)
Pull forward capital project Town Hall Access Control	40,704	40,704
Total 2026 Capital Impact	97,604	74,399
Total Levy Impacts		273,317
Tax Levy Revenue based on Growth ESTIMATE		(116,000)
Net Levy Impact for Tax Rate Calculation**		157,317
Total Levy impact - Baseline Impacts and Other impacts (Includes Growth Estimate)		
	2026 Tax Impact	Increase \$ (Decrease) \$
		Rural (Ward 1&3)
		Urban (Ward 2)
Based on a \$273,317 Levy increase		
Annual Increase on \$100,000 Residential Assessment	\$ 13.53	\$ 20.92
Annual Increase on home assessed at \$288,445 (SH Average)	\$ 39.04	\$ 60.36
Tax Rate Increase**	2.10%	2.84%
2026 Projected Municipal Residential Tax Rate	0.00659496	0.00756779
2026 Municipal Taxes based on SH Average Residential Assessment	\$ 1,902.28	\$ 2,182.89

*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 \$116,000

¹ Grid steps, benefits, 2.0% COLA, includes right-sizing volunteer fire budget and \$100k draw from WF reserve to offset this