February 11 2025 Approved at Special Council
Summary of Levy Impacts in 2025 Budget

		Levy Impact	%
Mandatory (see Dec 11 Agenda for detail)	**$**	**1,146,172**	**7.4%**
Annualization (see Dec 11 Agenda for detail)	**$**	**229,103**	**1.5%**
Capital	**$**	**964,534**	**6.2%**
Increase to Capital Levy (see Capital summary)	$	892,534	5.8%
Grader - debenture repayment	$	72,000	0.5%
Other Items	**$**	**298,644**	**1.9%**
Items for Consideration (see Items for detail)	$	443,744	2.87%
OMB Expenses	$	(13,000)	-0.08%
Planning Revenue - index fees to 2025 (25%)	$	(50,000)	-0.32%
Columbarium Sales	$	(14,000)	-0.09%
Plot Sales	$	(14,000)	-0.09%
Interment Fee Revenue	$	(17,100)	-0.11%
Marriage Licence	$	(3,000)	-0.02%
Marriage Ceremony	$	(3,000)	-0.02%
Fire - Fees for Burn Permit	$	(6,000)	-0.04%
CIP - fund from the Reserve	$	(25,000)	-0.16%
Total Budget Increase	**$**	**2,638,455**	**17.1%**
Growth	$	(387,374)	-2.5%
Total Levy Impact, February 11 2025			**14.2%**

Total 2024 Levy (By-Law 2024-028)	**$**	**15,463,720**
+ Total 2025 Budget Increase	**$**	**2,638,455**
= Total 2025 Levy (By-Law 2025-08)	**$**	**18,102,175**

		Per $100,000 in residential assessment	
	Blended Levy Increase:	Annual $ Increase*	Total 2025 Taxes*
Local	14.2%	$ 105	$ 841
County	3.1%	$ 13	$ 416
Education	0.0%	$ -	$ 153

2025 Items for Consideration
February 11 2025 Special Council

#	Dept	Subject	Cost	Levy	Other	Notes
Additional Items Approved						
10.01	TPS	Additional Sidewalk Trackless Machine and Staffir	241,516	31,516	210,000	Development Charges for capital
10.02	TPS	Additional Single Axle Plow Truck	400,000		400,000	Development Charges
10.03	CORP	Cost of Living Adjustment, 2%	170,000	142,000	28,000	Building and PU are rate funded
10.04	ES	Long Term Waste Management Plan	45,000		45,000	50/50 Climate Action and WDS Reserve
10.05	CORP	Planning Fee Review Study	40,000	-	40,000	Development Charges
10.06	BLD	Building Permit Fee Review Study	30,000	-	30,000	Building Fees
10.07	CLS	Columbarium - Flesherton Cemetery	25,000	-	25,000	Borrow from C&M fund
10.08	TPS	Traffic Counter	7,408	7,408		
10.09	FIR	Portable Flowmeter	10,000	10,000		
10.10	CLS	Historical Plaques for Inactive Cemeteries	6,000	-	6,000	Cemetery Reserve
10.12	PU	Valve Trailer Rental	8,000	-	8,000	Water/WW Rates
10.13	ES	Waste Shredder Transfer to Reserve	50,000	50,000		
10.14	REC	Arena ice resurfacers - preventative maint.	16,000	16,000		
10.15	FIN	Asset Management position	45,000	30,000	15,000	Half year impact
10.17	REC	Heat Pump - Rocklyn Arena	50,000		50,000	Climate Action Reserve
10.20	CORP	The Hanley Institute	10,000	10,000		
		Collingwood Climate Action Team Southern GB Re	5,000		5,000	Climate Action Reserve
		Pickleball Court	50,000		50,000	DCs - Recreation (allocate funds only)
		Parking Lot - Alice Street Dr. Office	20,000		20,000	Reserve
		Grey Highlands 25th Anniversary (2026)	25,000		25,000	Community Development Reserve
		Flesherton Rear Lane / Storm Water Reconstructi	146,820	146,820		Tsf to TPS reserve for 2026
		Total Approved	**1,400,744**	**443,744**	**957,000**	
				2.87%		
***see section 10 of the December 11 2024 Agenda for Item details.**						
Items Denied						
16	FIR	Aerial Truck	2,000,000			
18	TPS	Consulting Services for TPS Policies	60,000			
19	CORP	Strategic Plan Reserve Fund	10,000			
10.11	FIR	Forcible Entry Training Simulator	11,000			

2025 Capital Budget

February 11 2025 Special Council

Agenda Item	Dept	2025 Capital - Final approved	Cost	Tax Levy	Water/Sewer Rates	Reserves	Grant/Recovery/Other	OCIF	CCBF/Gas Tax	Debenture
Capital Projects Approved Feb 11 2025										
8.1	PU	Joint Engineering with Grey County - Grey	250,000		250,000					
8.2	PU	KAT Filter Rehabilitation	100,000		100,000					
8.3	PU	Annual Water Meter Replacement	60,000		60,000					
8.4	PU	Optimization and Capacity Study for KAT W	50,000		50,000					
8.5	PU	Flesherton Pumping Station - Spare Pump	35,000		35,000					
8.6	PU	Isla St UVT Replacement	30,000		30,000					
8.7	PU	Isla St VFD for HLPs	25,000		25,000					
8.8	PU	Eliza St Flow Meters Replacement	23,000		23,000					
8.9	PU	KAT PRV Replacement	22,000		22,000					
8.10	CLS	Computer Hardware Refresh	20,000	20,000						
8.11	CLS	Fence Repairs at Markdale Cemetery	10,000			10,000				
8.12	LIB	Shelving replacement at Library	30,000			30,000				
8.13	ES	Tarp System	61,000			20,000	41,000			
8.14	ES	Holland-Markdale WDS Exit Road Widening	4,500			2,250	2,250			
8.15	REC	Municipal Building Ultraviolet Replacemen	15,000			15,000				
8.16	REC	Fire Compliance	35,000	35,000						
8.17	REC	Door Entry System (Year 1 of 4)	25,000			25,000				
8.18	REC	Scoreboard Markdale Arena	12,000				12,000			
8.19	REC	Ice- Resurfacer Replacement - used	40,000	40,000						
8.20	REC	Flesherton Arena Revitalization	588,900			294,450	294,450			
8.21	FIR	Bunker Gear / PPE for Recruits	17,600	17,600						
8.22	FIR	Personal Protective Equipment	13,000	13,000						
8.23	FIR	SCBA Cylinders(Self Contained Breathing A	10,000	10,000						
8.24	FIR	Battery Extraction Tools	28,000	28,000						
8.25	FIR	Gear Extractors and Gear Dryer - Station 1	24,000	17,000			7,000			
8.26	FIR	Station 1 Water Pump	16,000	16,000						
8.27	TPS/PU	Brackenbury St and Lawler Dr	1,593,065	845,363	145,918			447,147		154,637
8.29	TPS	Sideroad 7A Bridge Structures - Engineerir	74,000	74,000						
8.30	TPS	Culvert Replacements	45,000					45,000		
8.31	TPS	Bridge O21 Replacement	728,705					328,705	400,000	
8.32	TPS	Lorne Street Sidewalk Addition	78,000	38,000		40,000				

2025 Capital Budget

February 11 2025 Special Council

Agenda Item	Dept	2025 Capital - Final approved	Cost	Tax Levy	Water/Sewer Rates	Reserves	Grant/Recovery/Other	OCIF	CCBF/Gas Tax	Debenture
8.33	TPS	Flesherton Depot Overhead Door Replacer	22,100	16,600		5,500				
8.35	TPS	Grader Replacement	650,000				60,000			590,000
8.38	TPS	Gravel Maintenance	939,691	689,691			250,000			
8.39	TPS	Road/Ditch Stabilizing	52,000	52,000						
8.40	TPS	Gravel Road Base Improvements	168,850	88,850		80,000				
8.43	TPS	Asphalt Resurfacing - St. Vincent-Euphrasia	1,210,862	234,949		191,334	605,431	179,148		
8.44	TPS	Return to Gravel - 4th Concession B	80,000	80,000						
8.45	TPS	Canrobert Street- engineering	60,000	60,000						
8.46	TPS	Inkerman Street - engineering	17,500	17,500						
8.47	TPS	Asphalt Resurfacing - Wilcox Lake Road + 4	553,295							553,295
8.48	TPS	Asphalt Resurfacing - 12th Concession A	97,562	97,562						
8.49	TPS	Asphalt Resurfacing - 30 Sideroad	33,042	33,042						
	2025 Capital Budget - approved Feb 11 2025		**7,948,672**	**2,524,157**	**740,918**	**713,534**	**1,272,131**	**1,000,000**	**400,000**	**1,297,932**
				5.8%						
Capital Projects NOT approved										
2025-34	TPS	Flesherton Depot Renovations	17,500							
2025-36	TPS	Tandem Axle Plow Truck Replacement	400,000							
2025-37	TPS	Loader Backhoe Replacement	220,000							
2025-41	TPS	Microsurfacing - 35 Sdrd, East Back, Rd 190	517,476							
2025-42	TPS	Microsurfacing - 8th Concession	230,000							
2025-50	TPS	Return to Gravel - Road 170	127,904							
2025-28	TPS	Flesherton Rear Lane / Storm Water Recor	293,640							