



# Budget Adjustment

2025 Bruce County Budget



# STRATEGIC PLAN IN A GLANCE

## VISION

Bruce County, a welcoming, innovative, thriving community, committed to the well-being of current and future generations.

## MISSION

We foster innovation and sustainable growth, leading, engaging, and collaborating in the delivery of excellent services for residents, businesses, and visitors to our community.

## VALUES

Our values guide all our decisions and actions:



### Excellence

Committed to adapting, enhancing, and evolving responsive services for our community.



### Welcoming Community

Cultivate a welcoming community of diversity, equity, and inclusion.



### Good Governance

Prioritize transparency, accountability, integrity, and respect in all we do.



### Environmental Stewardship

Protect, preserve, and celebrate our natural environment.



### Financial Sustainability

Building financial capacity to sustain our resources.

### Community and Partnerships

support the community and our partners.

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**Goal 1:**  
Build a strong and inclusive community.

**Goal 2:**  
Enhance and grow partnerships.

### Culture and Capacity

strengthen our capacity to deliver

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**Goal 5:**  
Ensure a positive, inclusive, and accountable work culture.

**Goal 6:**  
Be an employer of choice.

**Growth and Innovation**  
embrace innovation and foster responsible growth

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**Goal 3:**  
Strengthen County's use of technology and innovative initiatives.

**Goal 4:**  
Promote responsible growth.

### Environment and Climate Change

increase our capacity to lead in sustainable environmental practices

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**Goal 7:**  
Build capacity to adapt to and mitigate the impacts of climate change.



# Budget Pressures Definitions

Incremental budget increases over the prior year base budget are assigned by staff to “pressure categories” which define the reason for the increase. Definitions of each of these categories are as follows:

- **Adjustment to Base** - Reflects the annualization of costs that were only partially budgeted in prior years or added mid year, and reallocations or redistribution of costs between budget lines or departments.
- **Maintain Services** – Additional funding requirements to continue delivering programs and services at current Council approved levels. Including inflationary increases.
- **One-Time Items** - Costs for projects and other initiatives that are requested in the budget year but will not be required on an ongoing basis. All numbers populated in this column will be automatically removed in the next calendar year.
- **Council Priorities** – additional resource requirements to implement Council directed initiatives identified in the strategic plan or by resolution or direction of Council.
- **Provincially Legislated** – Additional funding requirements resulting from provincial legislation or regulations that: result in the implementation of a new program or enhance the service level of an existing program or service, often offset by additional funding.
- **Growth/Cost of Growth** – Additional resources required to provide existing services to address growth in the population of the County each year and to service the new infrastructure and equipment added to the County inventory as a response to population or economic growth.
- **Service Initiatives/Savings** – Additional resources required to provide new services, change service delivery or provide a higher level of service for existing programs, as well as management initiatives to enhance organizational effectiveness.
- **Capital Project Operating Impact** – The ongoing or one-time operating costs directly attributable to a specific capital project (ie. licensing fees, utilities, debt payments, etc.)

# 2025 Budget Summary

## Operating

Operating Inflation (after growth, assessment growth is assumed at 1.5%)

1.00%

One-Time Items

0.52%

Council Priorities

0.50%

Service Initiatives/Savings

0.89%

Impact of Capital

0.54%

Total Operating

3.45%

## Capital

Replacement

2.50%

New Assets

0.58%

Total Capital

3.08%

**Total Levy Increase** (a 1% budget increase is \$672,539)

**6.53%**

to maintain services & assets

4.04%

to fund new initiatives & assets

2.49%



# 5 Year Forecast

Each year as part of the budget process five-year projections are made to help inform Council about long term implications investment made in capital and operations. The following provides an overview of the proposed increases from 2025 to 2029 inclusive of the continued implementation of the County’s Asset Management Plan recommendation.

## Projected Annual Levy Increases

2025	2026	2027	2028	2029
6.53%	7.36%	5.55%	4.61%	4.42%

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Growth is assumed at 1.5% annually for 2025 to 2029. The inflation assumption used was 3% for Operating and 5% for future years Capital.



## Levy Impact on Households

At a 6.53% increase to the County levy  
the average household will see an:

**\$79**

increase in their annual tax assessment

Note: a 1% change in levy is approximately \$12 per household

# Projects - One Time Items

Description	FTEs	Strategic Plan Link	Change	2025 Levy Impact (\$)	2025 Levy Impact (%)
Emergency Shelter Spending Human Services	0	Goal 1	Now Funded from Tax Stabilization Reserve	0	0
Forest Management Plan T&ES	0	Goals 4 & 7	No Change	\$38,000	0.06%
Facilities Assessments and Resources Facilities	0	Goal 3 & AMP	No Change	\$215,900	0.32%
			Levy Impact	\$253,900	0.38%
			Change	-\$100,000	-0.15%



# Projects – Council Priorities

Description	FTEs	Strategic Plan Link	Change	2025 Levy Impact (\$)	2025 Levy Impact (%)
Archaeological Management Plan Planning	0	Goal 2 & RAP	External Funding & Reserves Reallocation	0	0
EDI Initiatives HR	0	Goals 5 & 6	Funded from HR Reserve	\$3,000	0.005%
Transit & Environmental Initiatives T&ES	1	Goal 7	No Change	\$115,552	0.17%
Transfer to Reserves for ARU Program CDO	0	Goals 1 & 4 Housing Action Plan	No Change	\$100,000	0.14%
Implementation of CDO Work CDO	0	Goals 2&4	No Change	\$45,000	0.07%
Health Care Funding Reserve Non-Departmental	0	Goal 1	No Change	\$75,000	0.11%
			Levy Impact	\$338,552	0.50%
			Change	-\$40,000	-0.05%



# Projects – Service Initiatives/ Savings

Description	FTEs	Strategic Plan Link	Change	2025 Levy Impact (\$)	2025 Levy Impact (%)
Road Authority Assessment Study T&ES	0	Goal 4	Funded by Reserves	0	0
Records Management & Digital Arch. Legislative Services	1	Goal 3 & 4	No Change	\$106,178	0.16%
Capacity for projects & Maintenance IT	1	Goal 3 & 4	No Change	\$145,642	0.22%
Improved Training Implementation Paramedic Services	1	Goals 1, 3, 5 & 6	No Change	\$69,466	0.11%
Reduced Revenue Planning	0	Goal 3	No Change	\$101,600	0.15%
Support Asset Lifecycle Management Facilities	0	Goal 4	No Change	\$77,000	0.11%
Age Friendly Needs Assessment Plan Senior Services	0	Goal 1	No Change	\$25,000	0.04%
			Levy Impact	\$524,886	0.79%
			Change	-\$50,000	-0.07%

# Projects - Capital Impact on Operating

Description	FTEs	Strategic Plan Link	Change	2025 Levy Impact (\$)	2025 Levy Impact (%)
<b>Enterprise Resource Planning System</b> Corporate Services	0	Goal 3 & 4	0	\$200,000	0.30%
<b>Internal Debt Repayments for Administrative Facilities Needs</b> Facilities	0	Goal 4	0	\$165,750	0.24%
			Levy Impact	\$365,750	0.54%
Change				0	0



# Projects – Capital New Initiatives

Description	FTEs	Strategic Plan Link	Change	2025 Levy Impact (\$)	2025 Levy Impact (%)
<b>Risk Management Software</b> Corporate Services	0	Goal 3	No Change	\$50,000	0.08%
<b>Trail Development</b> T&ES	0	Goal 7	No Change	\$20,000	0.03%
<b>Intersection, Signals, Signage &amp; Lighting</b> T&ES	0	Goal 4	No Change	\$25,000	0.04%
<b>Transfer to Reserve for Museum Exp.</b> Museum	0	Goal 1 & 4	No Change	\$285,000	0.42%
<b>Museum Expansion Design Work</b> Museum	0	Goal 1 & 4	No Change	\$7,000	0.01%
			Levy Impact	\$387,000	0.58%
			Change	0	0



# FTE Summary

The following chart provides, and overall summary of the permanent FTE proposed through the various initiatives outlined in the budget. Costs include salary and benefits.

Department	Position	Type	FTE	Net Levy Cost	Net % Increase
Planning & Development	GIS Specialist Annualization	Permanent	0.33	48,813	0.07%
Government Relations	Community Safety & Well-Being Planning Coordinator	Contract to Permanent	0.7 to 1	48,011	0.07%
Facilities	Facilities Co-Ordinator	Permanent	1	109,135	0.16%
Economic Development	Project & Engagement Assistant	Permanent	0.67	67,836	0.10%
Information Technology	Lead Infrastructure, Networks and Design Analyst	Permanent	1	145,642	0.22%
CAO's Office	Records Management & Digital Archivist Co-Ordinator	Permanent	1	106,178	0.16%
Paramedic Services	Training Specialist	Permanent	1	69,466	0.10%
Transportation & Environmental Services	Environmental Initiatives Co-Ordinator	Permanent	1	115,552	0.17%
Museum & Library	Increased to Pooled Hours	Permanent	0.58	52,273	0.08%
		<b>New Total</b>	<b>6.88</b>	<b>762,906</b>	<b>1.13%</b>

Noted: The GIS Co-Ordinator was a pre-committed position. As we move away from the practice of only partially budgeting new roles in the budget, the annual impact for pre-commitments is greatly reduced.

