

**Town of Niagara-on-the-Lake  
2025 Proposed Operating Budget - Change Driver Summary**

<b>Salaries</b>	<b>1,193,818.00</b>
2024 50% Phase In's	242,343.84
EBG 3.25%, Grade and Step Changes, VFF, New Position	951,474.16
<b>General Operating Pressures/Maintenance of Service Levels</b>	<b>638,658.00</b>
Insurance Premiums	75,842.00
Insurance Claims	25,000.00
Vehicle Maintenance	111,100.00
Building Maintenance	24,446.00
Roads Maintenance	117,000.00
Integrity Commissioner	15,000.00
Utilities	15,159.00
Operating Materials, Supplies and Equipment	52,835.00
Operating Maintenance, Subscriptions, Licenses and Agreements	133,923.50
Council Conferences	20,500.00
Advertising	16,850.00
Health and Safety	11,000.00
Other (Memberships, Employee Engagement, Courses and Seminars, Mileage, etc.)	20,002.50
<b>Revenue Reductions</b>	<b>533,308.68</b>
One-Time Reserve Transfers	217,021.68
Hydro Cash Flow Reductions	72,424.00
POA Revenue reduction	56,900.00
Transit Subsidy from Parking	100,000.00
Program Revenue Reductions	86,963.00
<b>Infrastructure Support</b>	<b>373,576.37</b>
Transfer to Capital	150,000.00
Debt (new and existing)	241,458.00

Other (Chargebacks, Recoveries, Transfers from Reserves)		(17,882)
<b>Strategic Plan</b>	<b>40,825.00</b>	
New Economic Development Budget		40,825.00
<b>Studies</b>	<b>85,000.00</b>	
New Proposed in 2025		85,000.00
<b>Levy Mitigations</b>	<b>(543,228)</b>	
Increased Revenues		(384,578)
Expense Reductions		(74,000)
Grant and Reserve Support		(84,650)
<b>Net Levy Impact</b>	<b>2,321,958.05</b>	