

**2024-2026 Budget Deliberations**

Revised target levy increase set by Council in all years - Base 4%, DIL 1%, DHL 1%

		<u>2024</u>		<u>2025</u>		<u>2026</u>
<b>Levy Reductions Required to Meet Revised Targets</b>	<b>\$</b>	<b>196,000</b>	<b>\$</b>	<b>2,574,632</b>	<b>\$</b>	<b>5,059,626</b>

<u>Issue Papers</u>	<u>Levy Impact</u>			<u>Notes</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>			
OAFVC - Building and Equipment Renewal	\$	50,000	\$	75,000		
Natural Heritage - Land Acquisition Reserve	\$	10,000	\$	10,000		
BECN - Technology Reserve Fund	\$	10,000	\$	15,000		
Tourism - Technology Reserve Fund	\$	10,000	\$	15,000		
Information Technology - Information Management Strategy	\$	50,000				
GPL - Environmental Services Reserve Strategy	\$	100,000	\$	100,000	Reduction in issue paper	
Land Use Planning - Planner			\$	120,000		
Paramedics - ERV Medic Addition			\$	270,000	Excludes vehicle funded by development charges	
Waste - Asphalt Shingle & Dimensional Lumber Diversion Program	\$	250,000	\$	250,000		
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>480,000</b>	<b>\$</b>	<b>855,000</b>

**Discretionary External Transfers**

University Hospitals Kingston Foundation Request (New)	\$	46,000	\$	46,000	\$	46,000
Commuter Connect Durham Line (Program Extension)	\$	150,000	\$	150,000	\$	150,000
Fire Dispatch (Previous Upload)	\$	494,425	\$	513,213	\$	526,043
Northumberland Hills and Campbellford Memorial Hospital Funding	\$	250,000	\$	250,000	\$	250,000
Court Security Funding (Ongoing)	\$	275,000	\$	275,000	\$	275,000
<b>Subtotal</b>	<b>\$</b>	<b>1,215,425</b>	<b>\$</b>	<b>1,234,213</b>	<b>\$</b>	<b>1,247,043</b>

**Capital Program**

Welcome Intersection Improvements	\$	510,000	\$	2,740,000		Estimates
County Road 64 Reconstruction			\$	3,520,000	\$	4,000,000
County Road 31 Urbanization					\$	1,150,000
County Road 25 Paving					\$	1,500,000
County Road 30 Paving					\$	1,200,000
<b>Subtotal</b>	<b>\$</b>	<b>510,000</b>	<b>\$</b>	<b>6,260,000</b>	<b>\$</b>	<b>7,850,000</b>

**Programs & Services**

Leaf and Yard Waste			\$	193,500	\$	236,500	Estimate - net of contract penalty amounts
Closed Session Item 1			\$	200,000	\$	200,000	
Closed Session Item 2	\$	433,142	\$	443,822	\$	451,161	
Closed Session Item 3	\$	701,255	\$	737,089	\$	805,348	
Closed Session Item 4	\$	758,116	\$	867,274	\$	887,466	
<b>Subtotal</b>	<b>\$</b>	<b>1,134,397</b>	<b>\$</b>	<b>1,574,411</b>	<b>\$</b>	<b>1,693,009</b>	

<b>Total</b>	<b>\$</b>	<b>2,859,822</b>	<b>\$</b>	<b>9,548,624</b>	<b>\$</b>	<b>11,645,052</b>
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