

2024-26 Issue Paper Summary

2025							
Department	Item		Issue Paper Amount	Funding/ Development Charges	Transfer from Reserve	New Levy	2026 Levy
Corporate Services - Natural Heritage	Weather Event Reserve		10,000.00			10,000.00	10,000.00
Corporate Services - Natural Heritage	Truck Replacement		73,000.00		12,600.00	60,400.00	54,100.00
Corporate Services - Natural Heritage	Land Acquisition Reserve		10,000.00			10,000.00	10,000.00
Legal Services	Legal/Legislative Services Assistant	*	84,058.00			84,058.00	87,421.00
Communications	Communications Officer-Capital Projects	*	86,730.00			86,730.00	119,107.24
Community & Social Services	Made in Northumberland Rent Supp Program		52,000.00			52,000.00	162,000.00
Economic Development - BECN	Technology Reserve Fund		10,000.00			10,000.00	15,000.00
Economic Development - Planning	Vehicle Replacement Inspection Services		70,000.00		70,000.00	-	-
Economic Development - Tourism	Technology Reserve Fund		10,000.00			10,000.00	15,000.00
Information Technology	Service Desk Analyst	*	90,190.00			90,190.00	92,897.00
Information Technology - Records	Information Management Strategy		50,000.00			50,000.00	-
GPL - Environmental Services	Environmental Services Reserve Strategy - Contribution		300,000.00			300,000.00	300,000.00
GPL - Life Enrichment	Life Enrichment Staffing	*	159,705.00	105,765.00		53,940.00	66,331.00
GPL - Dietary	Dietary Services Future Staffing	*	102,526.00	44,636.00		57,890.00	76,188.00
Public Works - Waste	Equipment Replacement Strategy		300,000.00		300,000.00	-	-
Public Works - Waste	Asphalt Shingles & Dimensional Lumber Diversion Program		250,000.00			250,000.00	250,000.00
Public Works - Facilities	Equipment Replacement Strategy		70,000.00		70,000.00	-	-
<b>Total 2025 Issue Papers</b>			<b>1,728,209.00</b>	<b>150,401.00</b>	<b>452,600.00</b>	<b>1,125,208.00</b>	<b>1,258,044.24</b>

\* Indicates new staffing or change staffing hours

2024-26 Issue Paper Summary

2026						
Department	Item		Issue Paper Amount	Funding/ Development Charges	Transfer from Reserve	New Levy
Economic Development - Planning	Planner	*	140,000.00	20,000.00		120,000.00
Paramedics	ERV Addition		230,000.00	155,000.00		75,000.00
Paramedics	ERV Medic Addition	*	270,000.00			270,000.00
<b>Total 2026 Issue Paper</b>			<b>640,000.00</b>	<b>175,000.00</b>	-	<b>465,000.00</b>

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