

Options for Reducing the Levy Impact in the 2025 - 2026 Budget

Updated for the November 20, 2024 Council Meeting

(Original presented to Council in Dec 2023)

<u>Issue Papers</u>	<u>Levy Impact</u>		<u>Notes</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	
Subtotal	\$ 480,000	\$ 855,000	
<u>Discretionary External Transfers</u>			
Fire Dispatch (Previous Upload)	\$ 513,213	\$ 526,043	
Northumberland Hills and Campbellford Memorial Hospital Funding	\$ 250,000	\$ 250,000	Years 4 to 5 of 5-year agreement
Court Security Funding (Ongoing)	\$ 275,000	\$ 275,000	
Funding Request for Art Gallery of Northumberland (Proposed)	\$ 100,000	\$ 100,000	Referred to budget deliberations during Nov 5, 2024 F&A committee meeting
Subtotal	\$ 1,138,213	\$ 1,151,043	
<u>Transportation Capital Program</u>			
County Road 31 Urbanization	\$ 492,000	\$ 1,150,000	Estimates
County Road 25 Paving		\$ 1,500,000	Estimates
County Road 30 Paving		\$ 1,200,000	Estimates
Subtotal	\$ 492,000	\$ 3,850,000	
<u>Programs & Services</u>			
Leaf and Yard Waste	\$ 193,500	\$ 236,500	
Closed Item 1	\$ 200,000	\$ 200,000	
Closed Item 2	\$ 443,822	\$ 451,161	
Closed Item 3	\$ 737,089	\$ 805,348	
Closed Item 4	\$ 867,274	\$ 887,466	
Subtotal	\$ 2,441,685	\$ 2,580,475	
Total	\$ 4,551,898	\$ 8,436,518	