

2026 Budget Analysis

	\$	% of Levy	Note
2026 Levy originally adopted in multi-year budget	90,874,331	10.85%	For reference
Original growth estimate	1,639,639	2.00%	
2026 Levy originally adopted in multi-year budget (after growth)	89,234,692	8.85%	
2025 Approved Levy	79,800,209		
2026 Levy originally adopted in multi-year budget	90,874,331		
Total new levy increase	11,074,122	13.88%	
New Growth Estimate	1,260,843	1.58%	
Adjusted Levy Increase after Growth	9,813,279	12.30%	
ADDITIONS AND OTHER ADJUSTMENTS			
ONGOING ITEMS ADOPTED DURING 2025 BUDGET PROCESS			
Public Works Issue Paper – Fire Radio System	109,000	0.14%	Approved
Public Works Issue Paper – Security System Improvements	945,000	1.18%	Closed Item - Approved
310 Division Shelter On-site Security	400,000	0.50%	Approved
310 Division Shelter ECE By-law Compliance costs	587,700	0.74%	Approved
Salaries and Benefits	410,000	0.51%	Update budget estimates to payroll actuals
GPLNCAM Debenture - change to 20-year term	768,352	0.96%	Approved
Art Gallery Northumberland	100,000	0.13%	Approved
NEW ADJUSTMENTS			
Paramedic Defibrillator - internal debt payback	102,000	0.13%	
Business Analytics Manager (to be proposed)	130,000	0.16%	
Physician Recruitment	263,000	0.33%	
Treatment Beds	241,029	0.30%	
Group Benefits - renewal projection	579,305	0.73%	
	4,635,386	5.81%	
Levy Increase with Proposed New Items (after growth)	14448,663	18.11%	
POTENTIAL ADJUSTMENTS/SAVINGS (to be decided by council)			
2025 Issue Papers			
BECN and Tourism Technology Reserves	30,000	0.04%	
Waste – Lumber and Shingle Diversion Program	250,000	0.31%	
Natural Heritage Weather Event and Land Acquisition Reserves	20,000	0.03%	
Natural Heritage Truck Replacement	54,100	0.07%	
Legal/Legislative Services Assistant	87,421	0.11%	
Made in Northumberland Rent Supplement	162,000	0.20%	
Information Management Strategy	50,000	0.06%	
2026 Issue Papers			
Land Use Planning - Planner	120,000	0.15%	
Paramedics - Emergency Response Vehicle - Addition	75,000	0.09%	
Paramedics - ERV Medic - Addition	270,000	0.34%	
Other Items			
Dedicated Infrastructure Levy Increase	1,558,800	1.95%	Postpone Increase
Dedicated Housing Levy Increase	1,558,800	1.95%	Postpone Increase
HSEP External Services Savings	13,500	0.02%	
Interest Revenue	500,000	0.63%	Continuation of increase included in 2025 budget process
473 Ontario Street Debenture Payments	1,100,253	1.38%	Levy requirement shifts due to updated schedule
Elgin St Phase One Debt Servicing	75,724	0.09%	Debenture payments less than budgeted
OAFVC Proposed Savings	60,000	0.08%	
One-time draw from rate stabilization reserve (2024 surplus funds)	2,000,000	2.51%	
	7,985,597	10.01%	
Levy Increase with Adjustments (after growth)	6,463,67	8.10%	
Reductions needed to get to 5% target	2,473,57	3.10%	