

2025 Budget Analysis

	\$	% of Levy	Note
2024 Approved Levy	74,097,987		
2025 Levy adopted in multi-year budget	81,981,967		
	7,883,980	10.64%	
Budgeted Growth	1,481,960	2.00%	
Original 2025 Levy Increase	6,402,020	8.64%	
Adjusted Growth Estimate	1,170,748	1.58%	
Adjusted Levy Increase after Growth	6,713,232	9.06%	

NEW ITEMS

Public Works Issue Paper – Fire Radio System	10,000	0.13%	Approved
Public Works Issue Paper – Security System Improvements	16,500	0.22%	Closed Item
310 Division Shelter On-site Security	40,000	0.54%	Approved
310 Division Shelter ECE By-law Compliance costs	58,700	0.79%	Approved
Salaries and Benefits	20,000	0.28%	Update budget estimates to payroll actuals
GPL Construction Funding Subsidy	67,411	0.91%	Change due to updated schedule
GPL Level of Care Basic Premium	7,840	0.11%	Change due to updated schedule
GPLNCAM Debenture change to 20-year term	42,667	0.58%	Recommended by Finance and Audit Committee
Art Gallery Northumberland	10,000	0.13%	Approved 18-Dec-24
	2,73,118	3.69%	
Levy Increase with Proposed New Items (after growth)	9,45,349	12.75%	

PROPOSED ADJUSTMENTS/SAVINGS

Issue Papers

GPL Env Services Reserve Strategy	217,500	0.29%	Reduction to the minimum requirement
GPL Life Enrichment Staffing	26,970	0.04%	Revised schedule
GPL Dietary Services Staffing	28,945	0.04%	Revised schedule
BECN and Tourism Tech Reserves (2)	20,000	0.03%	Postpone
Waste – Lumber and Shingle Diversion Program	250,000	0.34%	Postpone
Natural Heritage Weather Event and Land Acquisition Reserves (2)	20,000	0.03%	Postpone
Natural Heritage Truck Replacement	60,400	0.08%	Postpone
Legal/Legislative Services Assistant	84,058	0.11%	Postpone
Made in Northumberland Rent Supp	52,000	0.07%	Postpone
Information Management Strategy	50,000	0.07%	Postpone

Other Items

Dedicated Infrastructure Levy Increase	740,980	1.00%	Postpone Increase
Dedicated Housing Levy Increase	740,980	1.00%	Postpone Increase
Increased Waste Revenue (bag tags and tipping fees)	200,000	0.27%	Adjusting for increased activity (no price increases)
HSEP External Services Savings	13,500	0.02%	
Interest Revenue	500,000	0.67%	Additional \$250K on top on original \$250K recommendation 18-Dec-24
Reduce Transportation Base Levy by OCIF increase	625,351	0.84%	OCIF Funding was higher than anticipated
473 Ontario Street Construction Financing Interest	470,468	0.63%	Levy requirement shifts due to updated schedule
Elgin St Phase One Debt Servicing	75,724	0.10%	Debenture was less than budgeted
Waste Collection Contract Indexing	250,000	0.34%	Budgeted for increase but indexing reduced contract costs
Transportation Construction – County Road 31	492,000	0.66%	Postpone project
	4,918,876	6.64%	
Levy Increase with Adjustments (after growth)	4,53,474	6.12%	

COUNCIL APPROVED - NO LEVY IMPACT

Redirect tsf from reserve from Joint Operations Build to GPLNCAM overage	6,500,000	Additional \$10M from reserves
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