

## 2026 Budget Analysis

	\$	% of Levy	Note
2026 Levy originally adopted in multi-year budget	90,874,331	10.85%	
Original growth estimate	1,639,639	2.00%	
<b>2026 Levy originally adopted in multi-year budget (after growth)</b>	<b>89,234,692</b>	<b>8.85%</b>	
2025 Approved Levy	79,800,209		
<b>2026 Levy originally adopted in multi-year budget</b>	<b>90,874,331</b>		
Total new levy increase	11,074,122	13.88%	
New Growth Estimate	1,260,843	1.58%	
<b>Adjusted Levy Increase after Growth</b>	<b>9,813,279</b>	<b>12.30%</b>	
<b>ADDITIONS AND OTHER ADJUSTMENTS</b>			
<b>ONGOING ITEMS ADOPTED DURING 2025 BUDGET PROCESS</b>			
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
<b>NEW ADJUSTMENTS</b>			
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%	
	4,386	5.81%	
<b>Levy Increase with Proposed New Items (after growth)</b>	<b>14,663</b>	<b>18.11%</b>	
<b>POTENTIAL ADJUSTMENTS/SAVINGS (to be decided by council)</b>			
<b>2025 Issue Papers</b>			
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%	
<b>2026 Issue Papers</b>			
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%	
<b>Other Items</b>			
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%	
<b>Levy Increase with Adjustments (after growth)</b>	<b>6,463,</b>	<b>8.10%</b>	
Reductions needed to get to 5% target	2,473,	3.10%	
<b>UPDATES for November 10th Special Meeting</b>			
<b>NEW ADJUSTMENTS</b>			
Closed session item 4	(302,455)	-0.38%	Approved by council Nov 10, 2025
Draw from reserve for closed session item 4	300,000	0.38%	Approved by council Nov 10, 2025
2026 Increase in CCBF (Gas tax) Funding	544,552	0.68%	
2026 Increase in OCIF Funding	885,201	1.11%	
Loss of forest timber revenue	(95,000)	-0.12%	
Health Unit budget increase	(85,368)	-0.11%	
Cost of Waste IC&I recycling stops	(450,000)	-0.56%	
310 Division St Shelter savings	169,231	0.21%	Approved by council in Sept 2024
	966,161	1.21%	
<b>NEW ITEMS FOR POTENTIAL LEVY SAVINGS</b>			
Closed session item 1	22,114	0.03%	Rejected by council on Sept 29th
Closed session item 2	45,000	0.06%	Accepted by council on Sept 29th
Closed session item 3	79,631	0.10%	Accepted by council on Sept 29th
2nd increase to interest revenue (investments)	500,000	0.63%	
Updated salary and benefit numbers (including WSIB phase-in)	500,000	0.63%	
Eliminate student positions (does not include Intern positions)	147,851	0.19%	Accepted by council on Nov 10
Additional OAFVC savings/fee increases	50,000	0.06%	
Implementation of development review fees	4,500	0.01%	
Closed session item 5	110,349	0.14%	Accepted by council on Nov 10
Timber revenue tsf from Natural Heritage General Reserve	70,000	0.09%	Accepted by council on Nov 10
Business Analytic Manager - remove	130,000	0.16%	Accepted by council on Nov 10
Security system improvements tsf from General Reserve	645,000	0.81%	Accepted by council on Nov 10
Trent River Crossing	206,650	0.26%	Accepted by council on Nov 10
	2,488,981	3.12%	
<b>2026 Total Levy Increase (after growth) after ALL adjustments</b>	<b>3,007,</b>	<b>3.77%</b>	