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| Budget Presentation - November 3, 2023 | | | | |
| Net Levy Increase as presented October 24 - before growth | | | \$9,979,300 | |
| Net Levy Increase as presented October 24 - after growth | | | \$8,432,278 | 12.12 |
| Net Levy Increase at October 31 - after growth | | | \$8,411,436 | 12.09 |
| 1% currently equals | \$695,600 | | | |
| Adjustments made in preparation for November 3 meeting: | | | | Reduction |
| Fund corporate cost of leap year from One Time Funding | | -\$195,000 | | |
| Fund website engagement platform (Communications) from One Time | | -\$15,000 | | |
| Fund overlap of leave in Finance from One Time | | -\$19,500 | | |
| Fund year end assistance in HR from One Time | | -\$14,300 | | |
| Use of One Time Funding | | | -\$243,800 | |
| Line Item Adjustments: | | | | |
| Reduce furniture budget - Human Resources | | -\$2,500 | | |
| Reduce transfer to reserve - Human Resources | | -\$20,000 | | |
| Reduce transfer to reserve - IT | | -\$25,000 | | |
| Reduce transfer to reserve - Sydenham Campus | | -\$100,000 | | |
| Reduce Grey Roots transfer to Reserve for future builds | | -\$123,000 | | |
| Add Additional Planning fee revenue | | -\$50,000 | | |
| Fund Base TV and hardware from reserve - Paramedic Services | | -\$5,300 | | |
| Total Line Item Reductions: | | | -\$325,800 | |
| Removal of New to 2024 Positions/Added hours from the budget | | | | |
| Admin Support for IT/ Communications | | -\$61,600 | | |
| IT Business Analyst | | -\$83,100 | | |
| Custodial position at Sydenham | | -\$39,100 | | |
| Grey Roots Program Assistant | | -\$53,000 | | |
| Grey Gables Maintenance part time hours increase | | -\$30,000 | | |
| Total Removal of new or added hours | | | -\$266,800 | |
| Total Reductions Prior to Meeting | | | -\$836,400 | |
| Level 1 Adjustments: | | | | |
| For Discussion: | | | | |
| General Corporate Costs such as: | | | | |
| Remove Long Service Awards | | -\$15,000 | | |
| Council Day Catering - eliminate SMT | | -\$6,000 | | |
| Corporate Management Training - reduce by \$90,000 and only do H&S legislative training | | -\$90,000 | | |
| Departmental budgeted training - reviewing requirements | | | | |
| Wellness Budget (2023 budget \$25,000 so increase of \$5,000) | | -\$30,000 | | |
| Staff Recognition (2023 budget \$21,000 so increase of \$9,000) | | -\$30,000 | | |
| Mileage | | | | |
| Conferences | | | | |
| Cellphones - explore hardware cost savings | | | | |
| Total General Corporate Cost Discussion | | | -\$171,000 | |

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| Corporate Services | | | |
| Council | | | |
| Warden's Banquet | | -\$12,000 | |
| Conferences - impact if reduce to one | | -\$12,000 | |
| Travel/Meals - impact if reduce to one | | -\$7,000 | |
| Warden's Forum & Inaugural - current budget \$10,000 | | -\$10,000 | |
| Memberships - ie. Federation of Canadian Municipalities | | -\$24,000 | |
| Total Council | | | -\$65,000 |
| Climate Change - remove transfer to reserve | | | -\$12,000 |
| Finance - remove transfer to reserve to fund future financial software | | | -\$20,000 |
| Health Care Initiatives - 3/4 of 1% is \$509,500 - need at least \$200,000 for Bright Shores. Funding for food (Oshare, Salvation Army) | | | -\$209,500 |
| Health Unit - mitigate impact on 2024 by funding portion from Safe Restart | | | -\$158,000 |
| Total Corporate Services | | | -\$635,500 |
| Planning & Community Development | | | |
| Buckthorn - funded \$70,000 from One Time in 2023 budget | | -\$70,000 | |
| Forestry Stewardship Council - discontinue participation | | -\$7,800 | |
| | | | -\$77,800 |
| Housing - 14th St Supportive Housing build, fund from One Time vs borrow | | | -\$112,700 |
| Paramedic Services - future purchase IPADs vs computers | | | -\$11,000 |
| Transportation Services | | | |
| Remove bucket truck from reserve schedule - continue tree service | | -\$52,900 | |
| Remove additional skid steer from reserve schedule | | -\$23,200 | |
| Remove EV reserve increase | | -\$15,400 | |
| Total Transportation Services | | | -\$91,500 |
| Level 1 Adjustments | | | -\$1,099,500 |
| Level 2 Adjustments | | | |
| Corporate Services | | | |
| Discontinue Children's Safety Village contribution | | | -\$16,000 |
| Climate Change | | | |
| Nature based climate actions | | -\$15,000 | |
| Sustainable Agriculture | | -\$23,000 | |
| Total Climate Change | | | -\$38,000 |
| Planning & Community Development | | | |
| Planning | | | |
| Remove snowplowing at county owned parking lots - Markdale & Kolapore | | -\$30,000 | |
| Funding for annual Forest Festival | | -\$5,000 | |
| Discontinue payments for nuisance beaver grants | | -\$15,000 | |
| Discontinue payments for coyote grants | | -\$15,000 | |
| Discontinue contribution to 4H | | -\$4,000 | |
| Total Planning | | | -\$69,000 |
| Economic Development Tourism & Culture | | | |
| Grey Roots - Remove Archives and Collections summer student positions | | | -\$23,300 |

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| Human Services | | | |
| Ontario Works | | | |
| Non Client Funerals | | -\$76,200 | |
| Non Client Seniors' Dentures | | -\$15,000 | |
| Total Ontario Works | | | -\$91,200 |
| EarlyON - no municipal contribution required | | | -\$159,800 |
| Social Initiatives Budget | | | |
| Low income family support with unmet children's needs | | -\$5,000 | |
| YMCA recreation program | | -\$98,300 | |
| Children's mental health | | -\$97,700 | |
| United Way 211 program | | -\$19,900 | |
| Community drug and alcohol strategy task force | | -\$20,000 | |
| Bruce Grey Poverty Task Force | | -\$20,000 | |
| Bruce Grey Data Information Sharing Collaborative | | -\$5,000 | |
| Beaver Valley Outreach (Rec, Homelessness, Good Food Box) | | -\$9,500 | |
| Save N Sound Rent | | -\$24,000 | |
| Total Social Initiatives | | | -\$299,400 |
| Long Term Care | | | |
| Outdoor Contract Security - Lee Manor | | -\$23,500 | |
| Reduce contracted Social Worker to minimum funded requirement - Lee Manor | | -\$13,400 | |
| Remove Raw Food daily per diem of 68 cents a day | | -\$78,400 | |
| Total Long Term Care | | | -\$115,300 |
| Paramedic Services | | | |
| ORH recommendations - reduce service level increase | | -\$116,900 | |
| Reduce Community Paramedic (CP) and CPLTC so no net levy | | -\$56,200 | |
| Cut Peer Support to 2023 amount | | -\$11,300 | |
| Reduce Public Access Defib budget to 2023 amount | | -\$12,600 | |
| Remove ORH modelling tool | | -\$10,200 | |
| Remove stethoscope purchases for CP staff | | -\$4,000 | |
| Reduce promo and public relations (First responders' week, teddy bears) | | -\$5,200 | |
| Total Paramedic Services | | | -\$216,400 |
| Total Level 2 Adjustments | | | -\$1,028,400 |
| Level 3 Adjustments | | | |
| Planning | | | |
| Remove funding for Grey Ag Services | | -\$69,100 | |
| Update internal policy and no longer participate in OLT hearings when a development application is appealed | | -\$20,000 | |
| Paramedic Services | | | |
| Eliminate all enhancements - ORH Recommendations | | -\$372,500 | |
| Housing | | | |
| Affordable Housing Contribution | | -\$622,700 | |
| Transportation Services | | | |
| Reduce transfer to reserve - future capital projects Transportation Services | | -\$1,000,000 | |
| Total Level 3 Adjustments | | | -\$2,084,300 |
| Total All Reductions | | | -\$5,048,600 |
| Net Levy increase after all reductions - after growth | | | \$3,362,836 |
| | | | 4.83 |