November 9, 2023 Budget Summary				
Net Levy Increase as presented October 24 - before growth			\$9,979,300	
Net Levy Increase as presented October 24 - after growth			\$8,432,278	12.1
Net Levy Increase at October 31 - after growth		Ī	\$8,411,436	12.1
Net Levy Increase at November 7 - after growth			\$8,439,175	12.1
1% currently equals	\$695,300			
November 3 Approved Adjustments:				
				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 Funding		-\$19,500		
Fund year end assistance in HR from One Time Funding		-\$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	σ	
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	
		Ĭ		
Closed Session Supported Adjustments			-\$601,200	
Table 10 and 10			64 427 600	2.0
Total November 3, 2023 Supported Budget Adjustments			-\$1,437,600	-2.0
Net Levy Increase at November 9, 2023 After Growth			\$7,001,575	10.0

Status of Budget Reductions - November 3, 2023			
	2023 Budget	2024	Reduction Opportunity
Level 1 Adjustments:			
For Discussion:			
General Corporate Costs such as:	624.200	645.000	
Remove Long Service Awards Council Day Cataging - aliminate SMT	\$21,300 \$6,000	-\$15,000 -\$6,000	
Council Day Catering - eliminate SMT Corporate Management Training - \$100,000 in 2024, reduce by \$90,000 and	\$65,000	-\$6,000 \$90,000-	
only do health and safety legislative training	303,000 <u> </u>	-390,000	
Departmental budgeted training - reviewing requirements			
Wellness Budget	\$25,000	-\$30,000	
Staff Recognition	\$20,000	-\$25,000	
Mileage			
Conferences			
Cellphones - explore hardware cost savings			
Total General Corporate Cost Discussion			-\$166,000
Council			
Warden's Banquet	\$0	-\$12,000	
Conferences - impact if reduce to one	\$30,000	-\$12,000	
Travel/Meals - impact if reduce to one	\$105,000	-\$7,000	
Warden's Forum & Inaugural - current budget \$10,000	\$8,000	-\$10,000	
Memberships - ie. Federation of Canadian Municipalities	\$57,400	-\$24,000	
Total Council			-\$65,000
Climate Change - remove transfer to reserve	\$11,000		-\$12,000
Finance - remove transfer to reserve to fund future financial software	\$0		-\$20,000
Health Care Initiatives - 3/4 of 1% is \$509,500 - need at least \$200,000	\$0		-\$209,500
for Bright Shores. Funding for food (Oshare, Salvation Army)			
Health Unit - mitigate impact on 2024 by funding portion from Safe Restart	\$1,693,400		-\$158,000
Total Corporate Services			-\$630,500
Total Corporate Services			
Planning & Community Development			
Buckthorn - funded \$70,000 from One Time in 2023 budget	\$70,000	-\$70,000	
Forestry Stewardship Council - discontinue participation	\$7,800	-\$7,800	
			-\$77,800
Haveing 14th Ct Supporting Haveing build fund from One Time us barrow	ćo		Ć112.700
Housing - 14th St Supportive Housing build, fund from One Time vs borrow	\$0		-\$112,700
Paramedic Services - future purchase IPADs vs computers	\$27,400		-\$11,000
T			
Transportation Services Remove bucket truck from reserve schedule - continue tree service	\$0	-\$52,900	
Remove additional skid steer from reserve schedule	\$0 \$0	-\$52,900 -\$23,200	
Remove EV reserve increase	\$0 \$0	-\$25,200 -\$15,400	
Total Transportation Services	T -	₇ _ 3, . 30	-\$91,500
Level 1 Adjustments			-\$1,089,500
Level 2 Adjustments			
Corporate Services			<u> </u>
Discontinue Children's Safety Village contribution	\$16,000		-\$16,000
Climate Change			
Nature based climate actions	\$9,000	-\$15,000	
Sustainable Agriculture	\$11,000	-\$23,000	
Total Climate Change			-\$38,000

Planning & Community Development		2023 Budget	2024	Reduction Opportunity
Planning	Planning & Community Development			
Funding for annual Forest Estival \$5,000 \$-5,000 Discontinue payments for oversigns \$10,000 \$15,000 Discontinue payments for oversigns \$10,000 \$15,000 Discontinue portinuolino to 41 \$4,000 \$54,000 Total Planning \$5,000 \$50,000 Economic Development Tourism & Culture \$60,000 Grey Roots , Remove Archives and Collections summer student positions \$23,300 Human Services \$60,000 \$70,000 Ontario Works \$60,000 \$70,000 Non Client Eurerus \$60,000 \$70,000 Non Client Eurerus \$60,000 \$70,000 Non Client Eurerus \$60,000 \$70,000 Social Initiatives Budget \$50,000 \$55,000 \$515,000 Low Income family support with unmer children's needs \$50,000 \$59,000 \$50,000 Social Initiatives Budget \$50,000 \$59,000 \$50,000 \$50,000 Children's merital health \$60,000	ţ			
Discontitue payments for novisance beaver grants \$10,000 \$15	Remove snowplowing at county owned parking lots - Markdale & Kolapore	\$16,500	-\$30,000	
Discontinue payments for coyote grants	Funding for annual Forest Festival	\$7,000	-\$5,000	
Discontinue contribution of 4H Total Planning Second Secon		\$10,000		
Total Planning Economic Development Tourism & Culture Grey Roots - Remove Archives and Collections summer student positions Human Services Ontario Works Non Client Funerals Non Client Funerals Non Client Funerals Social Initiatives Budget Low income Family support with unmet children's needs Social Initiatives Budget Low income Family support with unmet children's needs Social Initiatives Budget Low income Family support with unmet children's needs Social Initiatives Budget Low income Family support with unmet children's needs Social Initiatives Budget Low income Family support with unmet children's needs Social Initiatives Budget Low income Family support with unmet children's needs Social Initiatives Budget Low income Family support with unmet children's needs Social Initiatives Budget Low income Family support with unmet children's needs Social Initiatives Budget Low income Family support with unmet children's needs Social Initiatives Social Soci				
Economic Development Tourism & Culture Grey Roots - Remove Archives and Collections summer student positions Human Services Ontario Works Non Client Tunerals Social Initiatives Social Initiatives Budget Low income family support with unmet children's needs Social Initiatives Budget Low income family support with unmet children's needs Social Initiatives Budget Low income family support with unmet children's needs Social Initiatives Budget Low income family support with unmet children's needs Social Initiatives Budget Low income family support with unmet children's needs Social Initiatives Budget Low income family support with unmet children's needs Social Initiatives Budget Low income family support with unmet children's needs Social Initiatives Budget Low income family support with unmet children's needs Social Initiatives Social Init	<u></u>	\$4,000	-\$4,000	
Series Remove Archives and Collections summer student positions -\$23,300	Total Planning			-\$69,000
Human Services	Economic Development Tourism & Culture			
Ontario Works Non Client Seniors Dentures \$15,000	Grey Roots - Remove Archives and Collections summer student positions	Q		-\$23,300
Non Client Seniors	Human Services			
Non Client Seniors Dentures \$15,000 \$15,000 \$15,000 \$91,200 \$91,200 \$91,200 \$91,200 \$91,200 \$91,200 \$91,200 \$91,200 \$92,200 \$93,000 \$93,	Ontario Works			
Section Sect	Non Client Funerals	\$65,900	-\$76,200	
Social Initiatives Budget		\$15,000	-\$15,000	
Social Initiatives Budget Low income family support with unmet children's needs \$5,000 \$5,000 \$700	Total Ontario Works			-\$91,200
Low Income family support with unmet children's needs \$5,000 55,000	EarlyON - no municipal contribution required			-\$159,800
Low income family support with unmet children's needs \$5,000 55,000	Social Initiatives Rudget			
YMCA recreation program 598,3001 598,3001 Children's mental health 597,7001 597,7001 United Way 211 program 519,9000 519,9000 Community drug and alcohol strategy task force 520,0000 520,0000 Bruce Grey Poverty Task Force 520,0000 55,000 Bruce Grey Data Information Sharing Collaborative 55,000 55,000 Beaver Valley Outreach (Rec, Homelessness, Good Food Box) 595,000 59,500 Save N Sound Rent 524,000 524,000 Total Social Initiatives 524,000 524,000 Long Term Care 501 523,500 Outdoor Contract Security - Lee Manor 501 523,500 Reduce contracted Social Worker based on availability - Lee Manor 508,000 513,400 Reduce Contracted Social Worker based on availability - Lee Manor 508,000 578,400 Total Long Term Care 578,400 578,400 Faramedic Services 50 511,500 ORN recommendations - reduce service level increase 50 511,500 Reduce Community Paramedic (CP) and CPLTC remove net levy 53,000 </td <td></td> <td>\$5,000</td> <td>-\$5,000</td> <td></td>		\$5,000	-\$5,000	
Children's mental health	(management)			
United Way 211 program				
Bruce Grey Poverty Task Force \$20,000 \$520,000 Bruce Grey Data Information Sharing Collaborative \$55,000	<u></u>			
Bruce Grey Data Information Sharing Collaborative \$5,000 \$524,000 \$5	Community drug and alcohol strategy task force	\$20,000	-\$20,000	
Beaver Valley Outreach (Rec, Homelessness, Good Food Box) Save N Sound Rent Total Social Initiatives Save N Sound Rent Total Social Initiatives Social Initiatics Soci	Bruce Grey Poverty Task Force	\$20,000	-\$20,000	
Save N Sound Rent		\$5,000	-\$5,000	
Total Social Initiatives	<u>, </u>			
Long Term Care Outdoor Contract Security - Lee Manor Reduce contracted Social Worker based on availability - Lee Manor Social Commender of Social Worker based on availability - Lee Manor Social Commender of Social Worker based on availability - Lee Manor Social Commender of Social Worker based on availability - Lee Manor Social Commender of Social Worker based on availability - Lee Manor Social Commender of Social Worker based on availability - Lee Manor Social Commender of Social Worker based on Social Commender of Social Comme	<u> </u>	\$24,000	-\$24,000	
Outdoor Contract Security - Lee Manor \$0 \$-\$23,500 Reduce contracted Social Worker based on availability - Lee Manor \$60,800 \$-\$13,400 Remove Raw Food daily per diem of 68 cents a day (total for 3 homes) \$78,400 \$-\$78,400 Total Long Term Care \$-\$115,300 Paramedic Services \$0 \$-\$116,900 Reduce Community Paramedic (CP) and CPLTC remove net levy \$33,800 \$-\$56,200 Cut Peer Support to 2023 amount \$91,700 \$-\$11,300 Reduce Public Access Defib budget to 2023 amount \$10,000 \$-\$12,600 Remove ORH modelling tool \$9 \$-\$10,200 Remove Stethoscope purchases for CP staff \$0 \$-\$4,000 Reduce promo and public relations (First responders' week, teddy bears) \$55,200 \$-\$52,200 Total Paramedic Services \$-\$216,400 Total Level 2 Adjustments \$-\$1,028,400 Level 3 Adjustments \$-\$69,100 Update internal policy and no longer participate in OLT hearings when a development application is appealed (adjusted impact, funded from reserve)	Total Social Initiatives			-\$299,400
Outdoor Contract Security - Lee Manor \$0 \$-\$23,500 Reduce contracted Social Worker based on availability - Lee Manor \$60,800 \$-\$13,400 Remove Raw Food daily per diem of 68 cents a day (total for 3 homes) \$78,400 \$-\$78,400 Total Long Term Care \$-\$115,300 Paramedic Services \$0 \$-\$116,900 Reduce Community Paramedic (CP) and CPLTC remove net levy \$33,800 \$-\$56,200 Cut Peer Support to 2023 amount \$91,700 \$-\$11,300 Reduce Public Access Defib budget to 2023 amount \$10,000 \$-\$12,600 Remove ORH modelling tool \$9 \$-\$10,200 Remove Stethoscope purchases for CP staff \$0 \$-\$4,000 Reduce promo and public relations (First responders' week, teddy bears) \$55,200 \$-\$52,200 Total Paramedic Services \$-\$216,400 Total Level 2 Adjustments \$-\$1,028,400 Level 3 Adjustments \$-\$69,100 Update internal policy and no longer participate in OLT hearings when a development application is appealed (adjusted impact, funded from reserve)	Long Term Care			
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Remove Raw Food daily per diem of 68 cents a day (total for 3 homes) Total Long Term Care Paramedic Services ORH recommendations - reduce service level increase ORH recommendations - reduce service level increase SO	l			
Total Long Term Care -5115,300 Paramedic Services ORH recommendations - reduce service level increase \$0 -\$116,900 Reduce Community Paramedic (CP) and CPLTC remove net levy \$33,800 -\$56,200 Cut Peer Support to 2023 amount \$91,700 -\$11,300 Reduce Public Access Defib budget to 2023 amount \$10,000 -\$12,600 Remove ORH modelling tool \$0 -\$10,200 Remove stethoscope purchases for CP staff \$0 -\$4,000 Reduce promo and public relations (First responders' week, teddy bears) \$5,200 -\$5,200 Total Paramedic Services -\$216,400 Total Level 2 Adjustments -\$1,028,400 Level 3 Adjustments Level 3 Adjustments Remove funding for Grey Ag Services (includes space at Grey Gables) \$63,200 -\$69,100 Update internal policy and no longer participate in OLT hearings when a development application is appealed (adjusted impact, funded from reserve)				
ORH recommendations - reduce service level increase Reduce Community Paramedic (CP) and CPLTC remove net levy \$33,800 -\$56,200 Cut Peer Support to 2023 amount \$91,700 -\$11,300 Reduce Public Access Defib budget to 2023 amount \$10,000 -\$12,600 Remove ORH modelling tool \$0 -\$10,200 Remove stethoscope purchases for CP staff \$0 -\$4,000 Reduce promo and public relations (First responders' week, teddy bears) \$5,200 -\$5,200 Total Paramedic Services Total Level 2 Adjustments Level 3 Adjustments Planning Remove funding for Grey Ag Services (includes space at Grey Gables) Update internal policy and no longer participate in OLT hearings when a \$0 \$50 development application is appealed (adjusted impact, funded from reserve)	\$ <u>-</u>			-\$115,300
ORH recommendations - reduce service level increase Reduce Community Paramedic (CP) and CPLTC remove net levy \$33,800 -\$56,200 Cut Peer Support to 2023 amount \$91,700 -\$11,300 Reduce Public Access Defib budget to 2023 amount \$10,000 -\$12,600 Remove ORH modelling tool \$0 -\$10,200 Remove stethoscope purchases for CP staff \$0 -\$4,000 Reduce promo and public relations (First responders' week, teddy bears) \$5,200 -\$5,200 Total Paramedic Services Total Level 2 Adjustments Level 3 Adjustments Planning Remove funding for Grey Ag Services (includes space at Grey Gables) Update internal policy and no longer participate in OLT hearings when a \$0 \$50 development application is appealed (adjusted impact, funded from reserve)	Parametic Savices			
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Cut Peer Support to 2023 amount \$91,700 -\$11,300 Reduce Public Access Defib budget to 2023 amount \$10,000 -\$12,600 Remove ORH modelling tool \$0 -\$10,200 Remove stethoscope purchases for CP staff \$0 -\$4,000 Reduce promo and public relations (First responders' week, teddy bears) \$5,200 -\$5,200 Total Paramedic Services -\$216,400 Total Level 2 Adjustments -\$1,028,400 Level 3 Adjustments -\$1,028,400 Planning Remove funding for Grey Ag Services (includes space at Grey Gables) \$63,200 -\$69,100 Update internal policy and no longer participate in OLT hearings when a \$0 \$0 \$0 development application is appealed (adjusted impact, funded from reserve)	\$			
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Remove stethoscope purchases for CP staff Reduce promo and public relations (First responders' week, teddy bears) Total Paramedic Services Total Level 2 Adjustments Level 3 Adjustments Planning Remove funding for Grey Ag Services (includes space at Grey Gables) Update internal policy and no longer participate in OLT hearings when a development application is appealed (adjusted impact, funded from reserve)	\$			
Total Level 2 Adjustments Level 3 Adjustments Planning Remove funding for Grey Ag Services (includes space at Grey Gables) Update internal policy and no longer participate in OLT hearings when a \$0 \$0 \$0 development application is appealed (adjusted impact, funded from reserve)	Remove stethoscope purchases for CP staff	\$0	-\$4,000	
Total Level 2 Adjustments Level 3 Adjustments Planning Remove funding for Grey Ag Services (includes space at Grey Gables) Update internal policy and no longer participate in OLT hearings when a \$0 \$0 \$0 development application is appealed (adjusted impact, funded from reserve)	Reduce promo and public relations (First responders' week, teddy bears)	\$5,200	-\$5,200	
Level 3 Adjustments Planning Remove funding for Grey Ag Services (includes space at Grey Gables) Update internal policy and no longer participate in OLT hearings when a development application is appealed (adjusted impact, funded from reserve)	Total Paramedic Services			-\$216,400
Planning Remove funding for Grey Ag Services (includes space at Grey Gables) \$63,200 -\$69,100 Update internal policy and no longer participate in OLT hearings when a \$0 \$0 development application is appealed (adjusted impact, funded from reserve)	Total Level 2 Adjustments			-\$1,028,400
Planning Remove funding for Grey Ag Services (includes space at Grey Gables) \$63,200 -\$69,100 Update internal policy and no longer participate in OLT hearings when a \$0 \$0 development application is appealed (adjusted impact, funded from reserve)				
Remove funding for Grey Ag Services (includes space at Grey Gables) \$63,200 -\$69,100 Update internal policy and no longer participate in OLT hearings when a \$0 \$0 development application is appealed (adjusted impact, funded from reserve)	Level 3 Adjustments			
Remove funding for Grey Ag Services (includes space at Grey Gables) \$63,200 -\$69,100 Update internal policy and no longer participate in OLT hearings when a \$0 \$0 development application is appealed (adjusted impact, funded from reserve)	Planning	0		
Update internal policy and no longer participate in OLT hearings when a \$0 \$0 development application is appealed (adjusted impact, funded from reserve)	<u>, , , , , , , , , , , , , , , , , , , </u>	\$63.200	-\$69.100	
development application is appealed (adjusted impact, funded from reserve)	\$			
	\$	¥ -	70	
Paramedic Services				
	Paramedic Services			
Eliminate all enhancements - ORH Recommendations \$0 -\$372,500	Eliminate all enhancements - ORH Recommendations	\$0	-\$372,500	

	2023 Budget	2024	Reduction Opportunity	
Housing Affordable Housing Contribution	\$622,700	-\$647,800		
Transportation Services Reduce transfer to reserve - future capital projects Transportation Services	\$0	-\$1,000,000		
Total Level 3 Adjustments			-\$2,089,400	
Total Levels 1 - 3 Reductions			-\$4,207,300	
Net Levy increase after all reductions - after growth			\$2,794,275 4.0)2