

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	12.12
Net Levy Increase at October 31 - after growth		\$8,411,436	12.10
Net Levy Increase at November 7 - after growth		\$8,439,175	12.14
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		
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	
Closed Session Supported Adjustments		-\$601,200	
Total November 3, 2023 Supported Budget Adjustments		-\$1,437,600	-2.07
Net Levy Increase at November 9, 2023 After Growth		\$7,001,575	10.07

Status of Budget Reductions - November 3, 2023			
	2023 Budget	2024	Reduction Opportunity
Level 1 Adjustments:			
For Discussion:			
General Corporate Costs such as:			
Remove Long Service Awards	\$21,300	-\$15,000	
Council Day Catering - eliminate SMT	\$6,000	-\$6,000	
Corporate Management Training - \$100,000 in 2024, reduce by \$90,000 and only do health and safety legislative training	\$65,000	-\$90,000	
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
Corporate Services			
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 for Bright Shores. Funding for food (Oshare, Salvation Army)	\$0		-\$209,500
Health Unit - mitigate impact on 2024 by funding portion from Safe Restart	\$1,693,400		-\$158,000
Total Corporate Services			-\$630,500
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
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
Transportation Services			
Remove bucket truck from reserve schedule - continue tree service	\$0	-\$52,900	
Remove additional skid steer from reserve schedule	\$0	-\$23,200	
Remove EV reserve increase	\$0	-\$15,400	
Total Transportation Services			-\$91,500
Level 1 Adjustments			-\$1,089,500
Level 2 Adjustments			
Corporate Services			
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

	2023 Budget	2024	Reduction Opportunity
Planning & Community Development			
Planning			
Remove snowplowing at county owned parking lots - Markdale & Kolapore	\$16,500	-\$30,000	
Funding for annual Forest Festival	\$7,000	-\$5,000	
Discontinue payments for nuisance beaver grants	\$10,000	-\$15,000	
Discontinue payments for coyote grants	\$10,000	-\$15,000	
Discontinue contribution to 4H	\$4,000	-\$4,000	
Total Planning			-\$69,000
Economic Development Tourism & Culture			
Grey Roots - Remove Archives and Collections summer student positions			-\$23,300
Human Services			
Ontario Works			
Non Client Funerals	\$65,900	-\$76,200	
Non Client Seniors' Dentures	\$15,000	-\$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	-\$5,000	
YMCA recreation program	\$98,300	-\$98,300	
Children's mental health	\$97,700	-\$97,700	
United Way 211 program	\$19,900	-\$19,900	
Community drug and alcohol strategy task force	\$20,000	-\$20,000	
Bruce Grey Poverty Task Force	\$20,000	-\$20,000	
Bruce Grey Data Information Sharing Collaborative	\$5,000	-\$5,000	
Beaver Valley Outreach (Rec, Homelessness, Good Food Box)	\$95,000	-\$9,500	
Save N Sound Rent	\$24,000	-\$24,000	
Total Social Initiatives			-\$299,400
Long Term Care			
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			
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			
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 development application is appealed (adjusted impact, funded from reserve)	\$0	\$0	
Paramedic Services			
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	4.02