

## Budget Adjustment List Summary

Parking Lot Tax Implications	25/26 Rate Impact	25/26 Avg Bill Impact	25/26 Avg Bill Impact
Beginning - 7.6% Tax Change	0.792	\$ 189.00	7.6%
Additional	0.005	16.93	0.7%
<b>OVERALL RATE &amp; NET CHANGE**</b>	<b>0.797</b>	<b>\$ 205.93</b>	<b>8.3%</b>

Option Description	25/26 Amount	25/26 Rate Impact*	25/26 Avg Bill Impact*	Business Unit	Over/Under	Capital / Operating	Date Added
Community Mediation Pilot Program (moved by Regional Council)	\$ 100,000	0.0001	\$ 0.35	CS	Over	Operating	2/11/2025
Community crisis diversion pilot service as outlined in Briefing Note BN003	\$ 463,800	0.0005	\$ 1.63	CS	Over	Operating	2/12/2025
Drop in centre funding and after-hours individualized mobile engagement team as outlined in Briefing Note BN001	\$ 1,650,000	0.0017	\$ 5.81	CS	Over	Operating	2/14/2025
JustFOOD programming as outlined in Briefing Note BN002	\$ 328,900	0.0003	\$ 1.16	CS	Over	Operating	2/14/2025
Increase staffing by ten FTE Firefighters and include a one-time increase of \$150,000 for required uniforms and personal protective equipment as outlined in Briefing Note BN004	\$ 215,000	0.0002	\$ 0.76	HRFE	Over	Operating	2/14/2025
RCMP Staffing request - 14 positions	1,418,700	0.0015	\$ 4.99	RCMP	Over	Operating	2/19/2025
Youth Advocate Program as outlined in Briefing Note BN006	254,500	0.0003	\$ 0.90	PR	Over	Operating	2/20/2025
One Sport Field Technicians for rural field maintenance and partnership support as outlined in Briefing Note BN007	57,400	0.0001	\$ 0.20	PR	Over	Operating	2/20/2025
Operate ten buses beyond their service life as outlined in Briefing Note BN00	\$ 2,137,000	0.0022	\$ 7.52	HTS	Over	Operating	2/21/2025
Options to accelerate the delivery of heritage conservation districts	\$ 310,000	0.0003	\$ 1.09	PD	Over	Operating	2/21/2025
Removing funding for 2,000 trees as part of the 2025/26 Urban Forestry Master Plan (\$944K Operating budget, \$892K Capital)	\$ (1,836,000)	(0.0019)	\$ (6.46)	PW	Under	Operating & Capital	2/21/2025
<b>TOTAL OF ALL OPTIONS</b>	<b>\$ 5,099,300</b>	<b>0.0053</b>	<b>\$ 17.95</b>				

*\*Rate & Bill impacts have been revised based on updated assessment*  
*\*\*Total tax rate is set at 3 decimal points.*  
*As of February 21, 2024*

Budget Adjustments Pending Costing							
Option Description	25/26 Amount	25/26 Rate Impact*	25/26 Avg Bill Impact*	Business Unit	Over/Under	Capital / Operating	Date Added
Funding for, Collision Data Reporting		-	\$ -	PW	Over	Capital	2/5/2025
Removal of Armoured F350s and Armoured Rescue Vehicle Budget requirements to expand Capital Project CT190006 – Road Safety		-	\$ -	PFE	Under	Capital	2/5/2025
Outlining the funding for CT1900072 Ross Road Realignment, to be considered as an option over budget on the budget adjustment list (BAL) for Budget Committee to consider in the 2025/26 Budget.		-	\$ -	PW/PD	Over	Capital	2/5/2025
Freezing hiring the proposed Training and Exercise Specialist and Community Outreach Coordinator FTE outlined in Community Safety's 2025/26 proposed operating budget as an option under budget		-	\$ -	CS	Under	Operating	2/14/2025
Funding firefighters for cancer screening		-	\$ -	HRFE	Over	Operating	2/14/2025
Reserve funding of projects outside of 4-year plan				FAM	Under	Operating/ Capital	2/5/2025