

**Operating Resource Requests**

<b>Program</b>	<b>Service</b>	<b>Description</b>	<b>Amount</b>
Development & Growth	1.1 - Growth Planning	New project - Geotechnical Investigation of Inactive Landfills, required for legislative compliance and to rectify a non-decision on the Official Plan, one time cost	80,000
	1.1 - Growth Planning	Servicing Master Plan (SAN and WATER) multi year	75,000
	1.2 - Development Management	Add \$25,000 for continued DAP implementation	25,000
	1.4 - Housing Supports	Affordable Housing Initiatives	350,000
Environmental Management, Conservation & Sustainability	2.1 - Climate Change Action	District Energy Feasibility Study (grant dependent - balance from Greening Legacy RF)	200,000
	2.1 - Climate Change Action	Community Efficiency Financing Feasibility Study (grant dependent - balance from Greening Legacy RF)	10,000
	2.1 - Climate Change Action	Climate Adaptation Plan (grant dependent - balance from Greening Legacy RF)	60,000
	2.1 - Climate Change Action	District Energy Business Case (grant dependent - balance from Greening Legacy RF)	100,000
Community Safety & Standards		None	
Community Health & Well-being	4.2 - Community Culture, Arts & Recreation Spaces	Requested Position-Pool Operator	84,348
	4.2 - Community Culture, Arts & Recreation Spaces	Visionary Projects - MURF and Art Centre next steps	375,000
Arts, Culture & Heritage	5.1 - Conservation & Promotion of Heritage & Culture	Move Educational Programmer from PT to FT	20,888
	5.2 - Community Arts & Culture	delegation to visit Katano	10,000
	5.3 - Community & Public Events	New position, Events & Programming Support, Seasonal FT	11,411
Community Access & Mobility	6.1 - Roads & Active Transportation	add FT Truck Driver Labourer	49,105
	6.1 - Roads & Active Transportation	Excess Fill - Disposal of Stock Piles - 9000mt - Carry forward from 2024 request	150,000
	6.2 - Transit	Cancel Accessible Taxi Contract	(84,000)
	6.2 - Transit	Add Hours to Transit Plus	68,215
	6.2 - Transit	Add Hours To Transit	237,800
Municipal Governance & Civic Engagement	7.1 - Council	add 16k to physician recruitment for a total of 30k	16,000
	7.2 - Governance Support	Town Council Governance and Structure Review	55,000
	7.3 - Communications	Seasonal Digital Communications Student	13,000
Corporate & Customer Service	8.1 - Strategic Planning & Leadership (Town)	accessibility coordinator	95,000
	8.3 - Legal & Land	Transfer to Land Acquisition Reserve Fund	100,000
	8.6 - Corporate Finance	New Payroll Software - Subscription Based	25,000
	8.8 - Corporate Facilities	operating funds for Terminals Point project	390,000
	8.8 - Corporate Facilities	service review	65,000
	8.11 - Customer Service	convert PT CSR to FT	25,000
	8.13 - Talent Management	Benefits Enhancement for Non-Union employee groups	115,000
	8.13 - Talent Management	Pay Policy Review	275,000
	8.13 - Talent Management	Reduction of salaries due to naturally occurring attrition	(390,000)
	8.13 - Talent Management	HR Support (8 month seasonal/co-op)	25,000
8.13 - Talent Management	HRIS 1-time set up and annual subscription fees	50,000	

**Total Operating Resource Requests**

**2,681,766**

## Capital Resource Request

Program	Service	Description	Amount
Development & Growth	1.1 - Growth Planning	PRC Master Plan Refresh	130,000
Community Health & Well-being	4.1 - Parks & Harbour	Active Transportation -ongoing multi use trail	60,000
	4.2 - Community Culture, Arts & Recreation Spaces	Sound System Upgrades -Eddie Bush	50,000
	4.2 - Community Culture, Arts & Recreation Spaces	Sound System Upgrades -Central Park	25,000
Community Access & Mobility	6.1 - Roads & Active Transportation	Community Safety Zone Improvements, project total \$50,000 with \$16,000 from Reserve	34,000
	6.1 - Roads & Active Transportation	Streetlight Installation	10,000
Corporate & Customer Service	8.8 - Corporate Facilities	Town Hall Refurbishment Program - ongoing	150,000
	8.9 - Corporate Fleet	Fleet EV Charging Stations	35,000

**Total Capital Resource Requests**

**494,000**