

## 2025-2028 Budget Requests

Budget Request Name	BR #	2025-2028 FTEs	2025-2028 Gross Budget (\$000s)	2025-2028 Other Funding (\$000s)	2025-2028 Net Tax Levy Impact (\$000s)	2025-2028 Capital (\$000s)
Parkland Growth	5347	9	3,164	0	3,164	0
New Fire Station 123	5508	20	6,583	(6,583)	0	6,237
New Fire Station 124	5556	20	10,824	(10,824)	0	1,000
Fleet Safety and Compliance Training Program	8521	3	1,030	0	1,030	0
Music Strategy Implementation	9397	0	325	(325)	0	0
Legal Support for New Long-Term Disability Model	10490	1	863	(863)	0	0
Automated Speed Enforcement Transition to Administrative Penalty System	10522	46	19,879	(19,879)	0	6,000
Enhancing Signalized Intersections	10789	3	0	0	0	24,000
Storm Drainage Technologist*	10803	1	485	(485)	0	0
Rightsizing Labour to Deliver on Housing and Infrastructure Approvals	10808	9	4,009	(4,009)	0	0
Implementation of Expanded Speed Mitigation Measures	10810	4	1,909	(1,909)	0	0
Emergency Vehicle Technicians	10813	3	2,069	0	2,069	0
District Chiefs	10814	4	1,857	0	1,857	0
Training Officers	10815	2	1,414	0	1,414	0
Communications Operators	10816	2	1,151	0	1,151	0
Bill 109/23 Impacts - Natural Heritage System	10825	3	1,373	0	1,373	0
Financial Writing Consultant	12080	1	0	0	0	0
Enhancing Prosecution Capacity and Support	12120	2	845	0	845	0
Forestry Growth	12124	3	1,619	0	1,619	0
Enhancing By-law Enforcement	12126	49	20,741	(1,420)	19,321	0
Enhancing Real Estate Legal Support	12128	1	459	0	459	0
Park Sanitation Services	12129	9	0	0	0	1,800
Enhancing Animal Services Program Delivery	12138	38	12,519	0	12,519	0
MiWay Service Increase	12140	153	85,645	(38,717)	46,928	202
South Common Library Technology	12150	0	240	0	240	565
Support for Paid Parking Expansion	12166	2	6,593	(6,593)	0	76
New Parking Permit Program and Enhanced Parking Enforcement	12168	37	17,917	(19,390)	(1,473)	1,603
Glenforest Youth Hub	12182	2	1,111	(151)	960	21,600
Malton Youth Hub Operations	12198	1	1,719	0	1,719	0
<b>Total</b>		<b>428</b>	<b>206,342</b>	<b>(111,149)</b>	<b>95,193</b>	<b>63,082</b>

\*Funding for the Storm Drainage Technologist comes from the Stormwater Charge