

Budget Requests

2025 Budget Requests

Budget Request Name	BR #	2025 FTEs	2025 Gross Budget (\$000s)	2025 Other Funding (\$000s)	2025 Net Tax Levy Impact (\$000s)	2025 Capital (\$000s)
Parkland Growth	5347	2	278	0	278	0
New Fire Station 124	5556	20	1,963	(1,963)	0	1,000
Fleet Safety and Compliance Training Program	8521	2	141	0	141	0
Music Strategy Implementation	9397	0	50	(50)	0	0
Legal Support for New Long-Term Disability Model	10490	1	170	(170)	0	0
Automated Speed Enforcement Transition to Administrative Penalty System	10522	19	1,404	(1,404)	0	6,000
Enhancing Signalized Intersections	10789	3	0	0	0	6,000
Storm Drainage Technologist*	10803	1	116	(116)	0	0
Rightsizing Labour to Deliver on Housing and Infrastructure Approvals	10808	9	790	(790)	0	0
Implementation of Expanded Speed Mitigation Measures	10810	3	343	(343)	0	0
Emergency Vehicle Technicians	10813	3	348	0	348	0
Training Officers	10815	1	147	0	147	0
Communications Operators	10816	2	176	0	176	0
Bill 109/23 Impacts - Natural Heritage System	10825	2	204	0	204	0
Financial Writing Consultant	12080	1	0	0	0	0
Enhancing Prosecution Capacity and Support	12120	2	167	0	167	0
Forestry Growth	12124	0	74	0	74	0
Enhancing By-law Enforcement	12126	30	2,881	(280)	2,601	0
Enhancing Real Estate Legal Support	12128	1	90	0	90	0
Enhancing Animal Services Program Delivery	12138	22	1,352	0	1,352	0
MiWay Service Increase	12140	153	14,459	(7,633)	6,826	202
Support for Paid Parking Expansion	12166	2	1,073	(1,073)	0	76
New Parking Permit Program and Enhanced Parking Enforcement	12168	37	2,563	(2,800)	(237)	1,057
Malton Youth Hub Operations	12198	1	379	0	379	0
Total		317	29,169	(16,622)	12,547	14,334

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