

## 2025 Operating Budget Requests

Ref	Department	Description	FTE	Total Cost	2025 Budget Impact	
					\$	%
<b>One Time Requests</b>						
25-31	Community Services	Community engagement on environmental Stewardship contracted services funded from Tax Rate Stabilization Reserve.	0.00	25,000	\$ -	0.00%
	Community Services	Commission on Accreditation of Rehabilitation Facilities (CARF) survey occurs every three years within the senior services division (Hillsview Active Living Centres).	0.00	15,000	\$ -	0.00%
<b>Ongoing Requests</b>						
25-1	Office of the CAO	Screening Officer responsible for exercising the power of decision in the review of penalties set out in the Town's Administrative Penalty By-laws	1.00	119,200	\$ 21,200	0.03%
25-2	Office of the CAO	AMPS Coordinator responsible for the administration of the Administrative Monetary Penalty System (AMPS) and Automated Speed Enforcement (ASE) programs	1.00	119,200	\$ 21,200	0.03%
25-3	Office of the CAO	Parking Enforcement Officers (Full Time) to provide internal parking enforcement for the Town	2.00	213,400	\$ -	0.00%
25-3	Office of the CAO	Parking Enforcement Officers (Part Time) to provide internal parking enforcement for the Town	0.50	46,900	\$ -	0.00%
25-8	Corporate Services	Information Security Student is critical for investigating security alerts and incidents and provide support for ITS security	0.60	30,300	\$ 30,300	0.04%
25-9	Fire Services	Live Fire training program is designed to enhance firefighters' skills and safety	0.00	50,000	\$ 50,000	0.07%
25-10	Fire Services	Vector Solutions is a cloud-based learning management system (LMS) and workforce scheduling software for the Fire Department	0.00	25,000	\$ 25,000	0.04%
25-11	Transportation and Public Works	An increase to ActiVan Transit Operator hours to meet the ridership demands of the existing level of service	1.40	91,300	\$ 41,300	0.06%
25-12	Transportation and Public Works	ActiVan Cleaners are a pool of part time staff to provide cleaning services for the ActiVan accessible transit service	0.60	31,100	\$ 31,100	0.04%
25-13	Transportation and Public Works	Development Engineering Inspector to provide Town representation for development construction projects	1.00	119,200	\$ 31,900	0.05%
25-14	Transportation and Public Works	Zoning Officer required to meet Provincial standards to interpret and enforce our Zoning By-law	1.00	130,000	\$ 23,400	0.03%
25-17	Transportation and Public Works	Automated Speed Enforcement (ASE) Coordinator to address the implementation and maintenance of the ASE program	1.00	119,200	\$ -	0.00%
25-18	Transportation and Public Works	Building Engineer required to analyze and approve complex applications to will meet the mandatory timeframes and requirements of the Ontario Building Code	1.00	146,900	\$ -	0.00%
25-19	Transportation and Public Works	Public Works part time staffing for the maintenance of new assets added through the capital budget over 2024 and 2025	0.90	45,700	\$ -	0.00%
25-20	Transportation and Public Works	New MOU with the BIA's to fund all expenses related to winter maintenance of municipal parking lots, previously funded by the Acton and Georgetown BIA's	0.00	15,000	\$ 15,000	0.02%
25-21	Planning and Development	Legal Assistant to provide support on managing legal processes and legislative requirements	1.00	106,700	\$ 20,300	0.03%
25-22	Planning and Development	Increase funding for the Heritage Property Grant Program to help property owners maintain heritage features of designated sites	0.00	15,000	\$ 15,000	0.02%
25-26	Community Services	Increase Facility Maintenance part time hours at collegiate pools as a result of programming increases	0.10	3,000	\$ -	0.00%
25-27	Community Services	Increase Facility Maintenance part time hours at arenas as attendance and facility use increases	0.40	15,000	\$ -	0.00%

Appendix C

Ref	Department	Description	FTE	Total Cost	2025 Budget Impact	
					\$	%
25-29	Community Services	Increase Senior's Supervisor - HALC Acton hours to full time to support existing Seniors' services, offset by staffing efficiencies	0.20	30,100	\$ -	0.00%
25-32	Corporate Revenues and Expenses	Implementation of a health and safety management system to better monitor health and safety related items	0.00	37,000	\$ 37,000	0.05%
25-33	Corporate Expenses	Town Prosecutor position to provide comprehensive legal support to the Clerk and Enforcement staff, advising on compliance and regulatory matters, and managing litigation with the POA or Superior Court	1.00	203,200	\$ 3,200	0.00%
<b>Total Operating Budget Impact</b>			<b>14.70</b>	<b>1,752,400</b>	<b>\$ 365,900</b>	<b>0.52%</b>