

Business Line Recommended Options

Appendix 1

Business Line	Option	Name	2024 Amount	2025 Amount
Environmental Health	1	Closure of East Compost Depot	\$132,000	-
Environmental Health	2	Adjust Operating hours at the Landfill and MRC	\$150,000	-
Environmental Health	3	Eliminate Skunk Inspection, Trapping and Relocation Service for Private Residential Properties	\$25,000	-
Environmental Health	4	Reduce Mosquito Control Treatment Area	\$30,000	-
Arts, Culture & Event Venues	1	Defer the Remai CBCM Phase-in	\$41,000	-
Taxation & Gen Rev	1	Phase out of the \$100,000 Interest Stabilization Support over two years	\$50,000	(\$50,000)
Taxation & Gen Rev	2	An Increase of \$5.00 for the Manual Tax Certificate/Tax Search Fees and a \$10 Increase for the Online Tax Certificate/Tax Search fees;	\$282,000	-
Taxation & Gen Rev	3	A 0.25% Increase in the City's Current and Arrears monthly Property Tax Penalty Rate	\$424,000	-
Taxation & Gen Rev	4	An Increase to Parking Ticket Penalty Amounts of \$50 to \$70 for late pay penalties and \$30 to \$40 for the reduced penalty rate for parking offences related to parking in a pay parking area where purchased time has expired.	\$560,000	-
Land Development	1	Increase Lease Revenue	\$200,000	-
Rec & Culture	1	Reduce Budget for Program Research and Design	\$50,000	-
Rec & Culture	2A	Defer Playground & Youth Centre Training FTE	\$19,300	\$14,200
Rec & Culture	2B	Defer Outdoor Special Events Organizer	\$15,400	-
Rec & Culture	3	Redirect one time Savings from HBAC Closure in 2024 and 2025	\$250,000	\$250,000
Urban Planning	1	Reduction to Corridor Planning Operations Funding	\$40,000	
Urban Planning	2	Reduction to Public Housing Subsidy	\$25,000	
Corp Gov't & Finance	1	Reduce the Payroll Expenses Estimate by \$200,000 in 2024 and Re-Evaluate in Future Years	\$200,000	-
Corp Gov't & Finance	2	Reduce the Fusion Operating Phase-In by \$250,000 in 2024 and 2025 and Continue to Rely on Reserves for the Fusion/SAP Program	\$250,000	\$250,000
Corp Gov't & Finance	3	\$185,000 in 2024 and \$90,000 in 2025 Deferral/Exemption for the City from the Storm Charge	\$185,000	\$90,000
Corp Gov't & Finance	4	50% or \$55,500 Deferral of Information Technology Reserve Increases	\$55,500	-
Corporate Asset Mgt	1	Reduced Snow Removal at Civic Facilities	\$50,000	-
TOTAL			\$3,034,200	\$554,200