

Council Motions and Other Adjustments											
Date	Request Type (Personnel or Budget request)	Ongoing	One-time	Utilities	Grants	Reserves	Total Property Tax Impact	Capital	Funding Source Details	Request #	
Property Tax Requirement - Original							\$ 1,657,321	26,862,487			
Motions:											
06-Oct-22	21012 Veterans Way Pedestrian Crossing North - include security cameras to the project	-					-	75,000	Canada Community-Building Fund (CCFB)	21012	
25-Oct-22	Henderson Park paving of parking lot (R271-22)	-					-	150,000	Capital Projects Reserve	23004	
24-Nov-22	72-0219 River Valley Master Plan	-	(174,800)			174,800	-	-	River Valley Enhancement Reserves	72-0219	
	61-0071 Urban Agriculture Plan	-	(75,000)		75,000		-	-	MSI Operating Grant	61-0071	
	Open DCC & HP on statutory holidays (all staffing)	49,300					49,300	-	Property Tax Revenue	72-0224	
	74-0095 Truth & Reconciliation	-	(40,000)			40,000	-	-	Financial Stabilization Reserve	74-0095	
	51-0057 Diversity, Inclusion & Mental Health Coordinator .5 FTE	(36,570)					(36,570)	-	Property Tax Revenue	51-0057	
	11-0011 City Manager Performance Review	(10,000)	10,000		(10,000)		(10,000)	-	MSI Operating Grant	11-0011	
	12-0238 Manager of Sustainability Position	(98,522)		(49,271)			(49,251)	-	Property Tax Revenue and UT Rates	12-0238	
							-	-			
Other adjustments from Administration:								-			
03-Oct-23	23028 IT Addition - DCC Security Camera System -withdrawn from the 2023 Capital Budget. This project will be brought back in the 2024 Proposed Capital Budget as part of a city-wide project	-					-	(47,000)	Annual Capital Funding	23028	
	23029 Smart Intersection System	-					-	-	Change of funding source from Fire Equipment Reserve to Capital Projects Reserve (\$133,300) & Annual Capital Funding (\$66,700)	23029	
15-Nov-23	61-0072 Development Technician - Safety Codes Service: reallocation from memberships to salaries	(10,000)					(10,000)	-		61-0072	
							-	-			
Grand Total Budget Reductions		\$ (105,792)	\$ (279,800)	\$ (49,271)	\$ 65,000	\$ 214,800	\$ (56,521)	\$ 178,000			
Property Tax Requirement - Revised							\$ 1,600,800	\$ 27,040,487	Capital Budget - Revised		
Property Tax Revenue Increase							3.05%				