

Appendix A - 2026 Reductions Incorporated into the Draft Financial Plan – from December 12, 2024 report

If Council wishes to add any of these items back, direction to include them in the Draft Financial Plan is required:

		2026
New or additional revenues:		
1	New tax revenue from new development (NMC)	\$1,000,000
2	Sport court booking fees	\$200,000
Grant program reductions:		
3	Major Community Initiatives and Events	\$285,000
4	Growing in the City Grants	\$75,000
5	Alliance to End Homelessness	\$100,000
6	Pro Art Alliance	\$8,000
7	South Island Prosperity Partnership	\$242,000
8	My Great Neighbourhood Grants	\$152,000
9	Theatre SKAM	\$20,000
Program Reductions:		
10	Butler Book Prize and Children’s Book Prize	\$10,000
11	Hanging Baskets	\$130,000
12	Operational Adjustment for Response to Medical Emergency Services Assistance	\$1,100,000
Explore Efficiencies and Regional Partnerships:		
13	Poet Laureate and Youth Poet Laureate	\$8,000
14	Youth bus pass program	\$630,000
Capital Programs:		
15	EV Charging Stations	\$787,000
16	Multi-modal Corridors	\$535,000
17	New Traffic Signals	\$50,000
18	Crosswalk Installations	\$64,000
Total		\$5,396,000