

Appendix A

Request #	Request Description	Staff Response
1	Provide details on parkland dedication and what is the impact/cost.	Staff in Finance, Planning and Parks will work with Communications to draft a communication on Parkland Dedication changes that can be provided to Councillors to assist in responding to residents' questions.
2	Provide details on what percentage of the increase is for contractual obligations based on negotiations.	The impact from collective agreement obligations and forecasted increases for the town's labour groups on the overall 2025 tax bill is 1.29%. This figure includes negotiated increases for groups which are under agreement in 2025, as well as increases for groups not currently under agreement and reasonably forecasted given available information at time of budgeting. Also included are retroactive adjustments from agreements, recognition-based compensation movements, changes in job type and grade, as well as associated impacts to benefits.
3	Provide details on the current vacancy rate and turnover rate, with and without retirees, and how that trends against 2023 and 2022. Provide municipal government specific (i.e. other municipalities) benchmark data on vacancy rates. Provide regular updates on town vacancy rate.	Appendix B
4	Provide details of where the other \$2.8 million in funding is to arrive at the \$9 million total in road resurfacing funds (in addition to the \$6.2 million road resurfacing program)?	Appendix C
5	Regarding the 93% successful enforcement of by-law compliance through prosecutions, provide details on the remaining 7% that was unsuccessful.	Appendix D
6	Regarding Municipal Enforcement Services after-hours, provide details on how we keep residents notified when a matter is raised.	Appendix E
7	Provide details on how much of the tax bill per \$100,000 of assessment supports various town programs.	Appendix F
8	Provide a multi-year view of revenue in Planning.	Appendix G
9	Regarding the chart on page 11 of the budget book, provide the breakdown for the \$22 spent on Infrastructure Renewal between renewal and growth. Could the percentage of what is not covered by DCs or province be reported as a percentage of the tax levy?	Appendix H

10	Provide details on the 47.0% increase for 2025 to 2026 and 15.3% increase for 2026 to 2027 in the Current Planning service area (Planning & Development program).	The increase of 47.0% (or \$127,400) and 15.3% (or \$60,900) is primarily attributed to contractual increases for negotiated contracts as well as additional resources to support the strategic priorities and objectives outlined in the Council Strategic Plan and 2023-2026 Action Plan. The partial year impact for the resources added is in 2026 and the annualized impact in 2027. The additional resources are required to compensate for downloading of responsibilities from Halton Region and Conservation Halton.
11	Provide details on the impact of a single ridership on the tax levy and how that compares to other municipalities.	Response provided in Appendix N of the "2025 Budget Committee Requests from Sep 26 meeting" staff report in the Budget Committee meeting agenda of November 14.
12	Provide details on how much of the Community Services Commission capital budget is covered through DCs.	Appendix I
13	Provide an analysis on time-of-day usage of free Transit for youth.	Response provided in Appendix N of the "2025 Budget Committee Requests from Sep 26 meeting" staff report in the Budget Committee meeting agenda of November 14.
14	Provide a map that overlays the 10 year capital projects (particularly the parks/trails) north of Dundas on the secondary plan map showing the exact locations of the projects against the neighbourhoods and street network that is coming into place.	Appendix J
15	Provide details of the proposed implementation of Transit route changes in 2025.	Response provided in Appendix N of the "2025 Budget Committee Requests from Sep 26 meeting" staff report in the Budget Committee meeting agenda of November 14.
16	Provide details of the Falgarwood pool rehab project including any design plans if available.	Appendix K