



FISCAL IMPACT STATEMENT

Notice of Motion: 2025.MM35.25

<input checked="" type="checkbox"/> Operating		Total Operating Impact: \$0.135 million (gross) \$0.135 million (net)							
		2025		2026		2027		2028	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net
Financial Impact:				\$0.135 million					

Funding sources:

 Accommodation within approved budget Third party funding

 Reserve / reserve fund: Other: Tax base

Impact on staffing levels: _____ (positions) Budget adjustments: \$ _____ (net)

<input type="checkbox"/> Capital		Total Capital Impact: _____ (gross) \$ 0 (debt)							
		2025		2026		2027		2028	
		Gross	Debt	Gross	Debt	Gross	Debt	Gross	Debt
Financial Impact:									

Funding sources:

 Accommodation within approved budget Third party funding

 Reserve / reserve fund: Other: _____

Operating Impact: Budget adjustments: \$ _____ (debt)

 Program costs: \$ _____ (net)

 Debt service costs: \$ _____ (net)

Service Level Impacts: _____

Comments:

This motion recommends that City Council request the Mayor to consider an increase of \$0.135 million to the 2026 Operating Budget for Social Development in the Community Services Partnership program to provide equitable grant funding to Cecil Community Centre AOCC's program budget.

The Cecil Community Centre is an AOCC (Association of Community Centre). As part of the annual budget process, AOCCs receive an annual inflationary increase in line with increases provided under the Community Partnership Investment Program administered by Social.

This motion seeks to provide an additional increase to the Cecil Community Centre beyond the annual inflationary increase.

Signed by: _____
 Chief Financial Officer & Treasurer

Date: December 17, 2025