

## Budget Implications

### 1. Narrow Scope Heritage Places Strategy

- Budget Requirement

<i>(in \$000s)</i>	Budget Type	Funding Source	2024	2025	2026	Total
Personnel (One Temp Planner I)	Multi year	Heritage Reserve	63	127	0	190
Consulting	Multi year	Heritage Reserve	100	200	0	300
			<b>163</b>	<b>327</b>	<b>0</b>	<b>490</b>

- Impact on Heritage Resources Reserve Balance

<i>(in \$000s)</i>	2024	2025	2026
Opening Balance	6,336	3,633	413
Tsf TL to Rsv	2,529	2,329	2,329
Heritage Grant Pmt	(5,068)	(5,222)	(2,543)
Narrow Scope Heritage Places Strategy	(163)	(327)	0
<b>Ending Balance</b>	<b>3,633</b>	<b>413</b>	<b>198</b>

### 2. Broad Scope Heritage Places Strategy

- Budget Requirement<sup>1</sup>

<i>(in \$000s)</i>	Budget Type	Funding Source	2024	2025	2026	Total
Personnel (One Temp Planner I)	Multi year	Heritage Reserve	127	127	51	305
Consulting	Multi year	Heritage Reserve	200	120	0	320
			<b>327</b>	<b>247</b>	<b>51</b>	<b>625</b>

- Impact on Heritage Resources Reserve Balance

<i>(in \$000s)</i>	2024	2025	2026
Opening Balance	6,336	3,469	329
Transfer from Tax Levy to Reserve	2,529	2,329	2,329
Heritage Grant Payments	(5,068)	(5,222)	(2,543)
Broad Scope Heritage Places Strategy	(327)	(247)	(51)
<b>Ending Balance</b>	<b>3,469</b>	<b>329</b>	<b>64</b>

<sup>1</sup> The budget requirement was modified to 80 per cent of the unfunded service package presented in the FCS02052 report, to maintain a positive balance in the Heritage Resources Reserve.