

Operating Budget Requests

Item	Department	Description	Requested Annual Cost	2020 Approved Cost	2021 and ongoing
Personnel	Public Works	2 driver all trucks (50% 2020)	164,000	82,000	164,000
		General Duty Clerk	65,000		65,000
		Increased hours for Casual Recreation Workers to meet risk management requirements			
Personnel	Recreation		35,000	35,000	35,000
Total Personnel Requests			264,000	117,000	264,000
Fire Department					
		Fire Investigation Training	2,260	2,260	-
		Fire Smart Program Reduction	(5,000)	(5,000)	(5,000)
		Training - Fire Prevention Officer	1,710	1,710	1,710
		Office Furniture	1,776	1,776	-
		Additional Radio Channels	2,000	2,000	-
		Additional Radio Licence Fees	1,200	1,200	1,200
Total Fire Department Requests			3,946	3,946	(2,090)
IT Department					
		Contracted Services to provide support for IT Manager	30,000	15,000	15,000
		Computer Software Mtce increase required to provide business continuity	15,000	15,000	15,000
Total IT Department Requests			45,000	30,000	30,000
Economic Development					
		Banners	20,000	20,000	-
		Logo'd Materials	20,000		-
		Website Mtce	15,000		-
Total Economic Development Requests			55,000	20,000	-
Parks					
		Increase in Materials and Supplies	15,000	15,000	
Public Works					
		Public Safety - Dangerous Trees Etc	30,000	20,000	30,000
		Recycling Cart Stickers	5,000	5,000	
		Snow Removal Increase Materials and Supplies	10,000	10,000	10,000
		Crack Sealing Unit - Roads	2,500	2,500	
		Sidewalk Repairs - Contracted Services	9,000		
		Sidewalk Repairs - Materials and Supplies	3,000	3,000	3,000
		Commercial Bin Rehab	2,200	2,200	2,200
		Airport - Crack Sealing	6,000	6,000	
		Ortho Photo	20,000		
		Drainage	7,000	7,000	7,000
Total Public Works Requests			94,700	55,700	52,200
Total Operating Requests General Fund			423,646	241,646	344,110
Sewer					
		Waste Water Collection Lift Stations	10,000	10,000	10,000