

City of Merritt
 Budget Deliberations
 General Operating Requests

9,234,918

1% 92,349

Request #	Page #	Department	Request Description	Priority	GL	Ongoing/ One Time	Amount of Change	Tax Impact	Funding other than Taxation
2023OP-2	4	Administration	Records Coordinator (New Position)	SLE	1-2-130-1100	Ongoing	65,000	0.70	
2023OP-3	5	Development Services	Actioning Reconciliation	Strategic	New GL Contra	Ongoing	90,000	0.97	
2023OP-4	6	Development Services	Climate Adaptation & Mitigation Strategy	Strategic	New GL Contra	One Time	40,000	-	Grant
2023OP-5	7	Development Services	E-permitting(building, planning and develop	Strategic	Contracted Ser	Ongoing	50,000	0.54	
2023OP-6	8	Development Services	Social Development Coordinator - Matching	Strategic		Ongoing	45,000	0.49	
2023OP-8	13	Fire Department	FD-001 Increase Employee Recognition	CSL	1-2-242-1565	Ongoing	2,000	0.02	
2023OP-9	14	Fire Department	FD-002 Increase Conferences	SLE	1-2-240-1500	Ongoing	2,500	0.03	
2023OP-10	15	Fire Department	FD-003 Personnel - Training	CSL	1-2-240-1520	Ongoing	2,000	0.02	
2023OP-76	75	Administration	Snow Removal Project		TBD	Ongoing	10,000	0.11	
2023OP-15	19	IT	Increase to Computer Software Mtce	CSL	1-2-145-1454	Ongoing	15,000	0.16	
2023OP-77	214	IT	Re-cable Old Fire Hall	CSL		one time	19,343	0.21	
2023OP-23	26	Public Works	Engineering Consultant	CSL	1-2-310-1410	Ongoing	61,000	0.66	
2023OP-24	27	Public Works	Consultants	CSL	1-2-310-1441	Ongoing	52,000	0.56	
2023OP-27	28	Public Works	Contracted Services	CSL	1-2-311-1459	Ongoing	15,000	0.16	
2023OP-29	29	Public Works	Materials and Supplies Engineering Services	SLE	1-2-311-1556	Ongoing	4,900	0.05	
2023OP-31	30	Public Works	Engineering Services - Local Travel and Meet	CSL	1-2-311-1510	Ongoing	1,000	0.01	
2023OP-32	31	Parks	Parks and Landscape Materials and Supplies	CSL	1-2-720-1556	Ongoing	5,100	0.06	
2023OP-33	32	Parks	Training	SLE	1-2-720-1520	Ongoing	6,800	0.07	
2023OP-34	33	Parks	Contracted Services	CSL	1-2-720-1459	Ongoing	13,700	0.15	
2023OP-44	43	Public Works	Diking Expenditures - Contracted Services	Other	1-2-351-1459	Ongoing	22,000	0.24	
2023OP-45	44	Public Works	Airport Contracted Services	CSL	1-2-340-1459	Ongoing	18,500	0.20	
2023OP-47	46	Public Works	Sidewalks Small Capital Tools	SLE	1-2-330-1564	One Time	1,400	0.02	
2023OP-48	47	Public Works	Weed Control Contracted Services	CSL	1-2-324-1459	Ongoing	5,000	0.05	
2023OP-49	48	Public Works	Snow Removal Supplies	CSL	1-2-322-1556	Ongoing	3,000	0.03	
2023OP-50	49	Public Works	Snow Removal Chemical Supplies	CSL	1-2-322-1554	Ongoing	2,500	0.03	
2023OP-51	50	Public Works	Roadway Repairs Ext Equipment Rental	SLE	1-2-320-1610	Ongoing	1,500	0.02	
2023OP-52	51	Public Works	Roadway Repairs Materials and Supplies	CSL	1-2-320-1556	Ongoing	1,200	0.01	
2023OP-53	52	Public Works	Roadway Small Capital and Tools	CSL	1-2-320-1564	Ongoing	3,000	0.03	

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2023OP-54	53	Public Works	Roadway Repairs - Contracted Services	CSL	1-2-320-1459	One Time	29,000	0.31	
2023OP-75	73	Fire Department	Target Grazing		1-2-241-1575	Ongoing Bi	23,303	-	Cri Grant Funding
2023OP-18	21	IT	Increase for Training		1-2-145-1520	one time	8,500	0.09	
2023OP-82	219	ESS	Stipend for ESS Directors	SLE	1-2-255-1459	Ongoing	12,000	0.13	
2023OP-78	215	IT	Increase Ongoing Equipment Replacement Budget		1-2-145-1456	ongoing	17,000	0.18	
Total							648,246	6.33	

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2022 Total Taxes 9,234,918
 1% 92,349

Request #	Page #	Staff R New/CF	Department	Description	Amount	Funding other than taxes	Tax Impact	Include Y/N
2023CP-001	76	New	IT	Firewall - City Hall	18,644		0.20	
2023CP-002	77	New	IT	Datacentre-Cloud backup	23,335		0.25	
2023CP-003		Ongoing	IT	Computer Infrastructure	83,000		0.90	
2023CP-006	78	1 New	Rec & Fac	NVMA - 2nd Floor Exterior Rear Fire Exit Stairs	86,000	Possible Reserve Gas Tax	0.93	
2023CP-007	80	2 New	Rec & Fac	Claybanks Rebuild not covered by Insurance	30,000		0.32	
2023CP-055	176	3 New	Rec & Fac	Leisure Pool Paint	45,000	Possible Reserve Gas Tax	0.49	
2023CP-008	82	4 New	Rec & Fac	Concession Vent and Window Installation	7,500		0.08	
2023CP-011	88	5 New	Rec & Fac	Furniture Replacement MCC and City Hall	22,000		0.24	
2023CP-060	217	7 New	Rec & Fac	NVMA Ice Cleaner Location Floor Replacement	26,000		0.28	
2023CP-016	98	10 Ongoing	Rec & Fac	Chair Replacement at MCC	8,000		0.09	
2023CP-018	102	New	Engineering	1838 Juniper Outfall & Erosion Repairs (Design)	26,000		0.28	
2023CP-019	104	New	Airport	Airport Lease Lot Grading	519,000	Grant Funding		
2023CP-021	108	New	Sidewalk	Sidewalk Maintenance Repair Replacement Progr	75,000	Reduction of \$25,000	0.81	
2023CP-024	114	New	Parks	Replace Roofing on Dug outs Central Park	16,000		0.17	
2023CP-025	116	New	Parks	Ball Infield Leveling	20,000		0.22	
2023CP-026	118	New	Engineering	Clapperton dry well connection to storm sewer c	15,000		0.16	
2023CP-027	120	New	Drainage	Clapperton Dry Well	45,000		0.49	
2023CP-028	122	New	Public Works	Cleasby Street Extension between Quilchena & C	813,200	Gas Tax Per 2022 Budget		
2023CP-029	124	New	Public Works	Concrete Blocks for Materials Bunks	8,500		0.09	
2023CP-030	126	New	Engineering	Crawford & Gordon Intersection Analysis	12,000		0.13	
2023CP-031	128	New	Engineering	Air Photo and Lidar Update	32,000		0.35	
2023CP-032	130	New	Public Works	Fleet - Line Painter	12,500		0.14	
2023CP-033	132	New	Public Works	Fleet Pick Up Truck (Water/Sewer)	65,000		0.70	
2023CP-034	134	New	Public Works	Sidewalk New Sidewalk Forksdale	55,000		0.60	
2023CP-035	136	New	Engineering	Parker Drive Storm Sewer (Castillou to Gillis)	45,000		0.49	
2023CP-036	138	New	Public Works	Fleet - Parks Mower	28,000		0.30	
2023CP-039	144	New	Public Works	PW Brine Quonset Insulation	28,000		0.30	
2023CP-040	146	New	Public Works	PW Office Renovation	30,000		0.32	
2023CP-041	148	New	Engineering	Regulated Dikes - Maintenance Management Pla	12,500		0.14	
2023CP-042	150	New	Public Works	Fleet - Residential Garbage Truck	400,000	Borrowing		
2023CP-043	152	New	Public Works	Fleet - Self Propelled Floor Saw	9,500		0.10	
2023CP-045	156	New	Public Works	Fleet - Sidewalk Grinder Attachment	42,000		0.45	
2023CP-046	158	New	Engineering	Storm Sewer Model Maintenance	22,000		0.24	
2023CP-047	160	New	Public Works	Fleet - Trackless Sidewalk Maintenance Machine	222,000	Borrowing		

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2023CP-048	162	New	Public Works	Voght Street From Blackwell to River Ranch Road	8,825,000	Grant Pending		
2023CP-050	166	New	Public Works	Screen grizzly for winter sand and topsoil	12,000		0.13	
2023CP-051	168	New	Fire	Bush Truck 4 Replacement	406,260	Borrowing/Reserves		
2023CP-052	170	3 New	Fire	Engine 2 Replacement	1,482,004	Reserve \$200K TNRD		
2023CP-053	172	2 New	Fire	Portable Radio Replacement	11,500		0.12	
2023CP-054	174	4 New	Fire	FireSmart Interpretive Garden/Micro-Park	32,700	Possible Grant	0.35	
Total					13,672,143		10.88	

City of Merritt
 Budget Deliberations
 Water Sewer Operating Requests

Request #	Page #	More Info Requested	Department	Request Description	Priority	GL	Ongoing/One Time	Amount of Change
2023OP-63	62		Sewer	Composting - External Equipment Rental	CSL	3-2-325-1610	Ongoing	2,500
2023OP-64	63		Sewer	Compost Fuel and Oil	CSL	3-2-325-1555	Ongoing	3,500
2023OP-65	64		Sewer	Compost Contracted Services	CSL	3-2-325-1459	Ongoing	1,500
2023OP-66	65		Sewer	Treatment and Sludge Disposal - Chemicals	CSL	3-2-320-1554	Ongoing	87,000
2023OP-67	66		Sewer	Treatment and Sludge Disposal - Contracted	CSL	3-2-320-1459	Ongoing	7,800
2023OP-68	67		Sewer	Treatment and Sludge Disposal - Standby	CSL	3-2-320-1250	Ongoing	5,000
2023OP-69	68		Sewer	Administration Licences and Permits	CSL	3-2-311-1575	Ongoing	2,000
2023OP-70	69		Sewer	Collection System Maintenance Contracted	CSL	3-2-340-1459	Ongoing	15,000
2023OP-71	70		Sewer	Lift Stn Maintenance Contracted Service	CSL	3-2-330-1610	Ongoing	10,000
2023OP-59	58		Water	Wells and High Lift Stn Contracted Services	CSL	2-2-320-1459	Onetime	9,500
2023OP-60	59		Water	Coldwater Guage Contracted Services	CSL	2-2-317-1459	Ongoing	2,800
2023OP-61	60		Water	Water Sampling Contracted Services	CSL	2-2-313-1459	Ongoing	18,000
2023OP-62	61		Water	Water Conferences and Memberships	CSL	2-2-311-1500	Ongoing	500
Total								165,100

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 Budget Deliberations
 Water Sewer Capital Requests

Request #	Page #	More Info		Department	Description	Amount	Funding
		Requested	New/CF				
2023CP-020	106		New	Sewer	Sewer Model Maintenance	22,000	Per Year
2023CP-022	110		New	Water	Annual Water Model Update and Maintenance	22,000	Per Year
2023CP-023	112		CF	Water	Water Valve Projects CF unused 2022 funding	25,000	
2023CP-038	142		New	Water/Sewer	PLC & Radio System Upgrades	82,500	
2023CP-044	154		New	Sewer	Septage Station Upgrade	24,000	
2023CP-049	164			Engineering	Water Master Plan Update	70,000	
2023CP-048b	164			Water	Voght Street from Blackwell to River Ranch Road Phase 2a	427,465	
2023CP-048b	164			Sewer	Voght Street from Blackwell to River Ranch Road Phase 2a	465,265	
2023CP-028	122		New	Water	Cleasby Extension - \$121,500 water / 40,300 Sewer	121,500	
2023CP-028	122		New	Sewer	Cleasby Extension - \$121,500 water / 40,300 Sewer	40,300	
2024CP-007	190		New	Water	Kengard Well Manganese Treatment Plant Design	280,000	2024
Total						1,580,030	