

SERVICE ENHANCEMENTS & COUNCIL BUDGET REQUESTS

2022 PROPOSED

One-Time

	FTE	2022	2023	2024	2025	Funding Source
1 Coverall Buildings (TAC) (Capital)	-	300,000	-	-	-	Vehicle & Equipment Reserve
2 Villeneuve Airport Development Readiness	-	270,000	-	-	-	General Operating Reserve
3 Agriculture Master Plan & Support Strategy	-	130,000	-	-	-	General Operating Reserve
4 Business Process Innovation & Financial Environmental Sustainability (Temporary)	1.0	127,500	131,474	139,187	147,381	General Operating Reserve
5 GIS Resourcing (Temporary)	1.0	90,000	-	-	-	General Operating Reserve
6 Security Improvement Project	-	90,000	-	-	-	Corporate Support Operating Reserve
7 Railway Crossing Upgrade (TAC) (Pilot Project)	-	50,000	-	-	-	General Operating Reserve
8 Department Meeting Room Upgrades	-	40,000	-	-	-	Vehicle & Equipment Reserve
	2.0	1,097,500	131,474	139,187	147,381	

Required

1 Corporate Energy and Environmental Sustainability Supervisor	1.0	138,710	145,744	154,313	163,415	Tax
2 Communications Officer - Infrastructure Services	1.0	113,500	118,431	125,361	132,726	Tax
3 Operational/Small Cap Engineering Projects Delivery Officer	1.0	113,420	118,431	125,361	132,726	Tax
4 Cyber Security Service	-	90,000	91,485	93,452	95,928	Tax
5 Customer Service Excellence in Internal & External Accounting Service Delivery	1.0	74,500	74,178	78,453	83,003	Tax
6 Utility Growth & Development Support	0.5	73,360	75,159	79,493	84,106	Utility Rate
	4.5	603,490	623,428	656,431	691,903	

Service Level Enhancement

1 24-Hour Online Development Permit Application Portal	-	133,250	137,966	137,966	137,966	Tax
2 Protective Services Peace Officer (CBR-2023-047)	1.0	127,500	133,634	141,476	149,808	Tax
3 Seasonal Readiness Program Resourcing	1.0	107,900	108,267	108,697	109,239	Tax
4 Evening Crew for Fleet Repairs	2.0	105,193	166,740	186,660	193,620	Tax
5 Grant Funding for Not-for-Profit Organizations	-	48,330	51,000	54,700	58,500	Tax
6 Indigenous Relations Supports	-	40,000	40,660	41,534	42,635	Tax
7 Jessica Martel Memorial Foundation (CBR-2023-030)	-	10,000	10,000	10,000	10,000	Tax
	4.0	572,173	648,267	681,034	701,768	

GRAND TOTAL	10.5	2,273,163	1,403,169	1,476,652	1,541,053	
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