

Proposed Program Enhancements

Funded through base budget guidance

Department	Business Case Name	Gross	Net	Other Funding Sources
Governance	Council Remuneration	198,000	198,000	
Corporate Services	Business Licensing (+5 perm FTEs)	623,700	-	Licensing fees
Corporate Services	eLearning	25,000	22,348	Allocation to Rate programs
Enterprise Resource Management Services	Asset Management Governance (+7 perm FTEs)	853,653	408,988	Allocation to Rate programs
Community Services	Additional Seniors Front-line staff (+14.1 perm FTEs)	1,011,027	-	Provincial subsidy
Public Health and Emergency Services	Fleet Equipment Custodian (+1 perm FTE)	-	-	
Public Health and Emergency Services	Internal Notification System	85,000	85,000	
Transportation Services	Surveys and Mapping Analyst (+1 perm FTE, -1 temp FTE)	-	-	
Transportation Services	Contract Administrators & Inspector (+3 perm FTEs)	268,041	80,412	Allocation to Capital program
Transportation Services	Engineering Technician (+1 perm FTE, -1 temp FTE)	1,459	1,459	
Transportation Services	Permits Technologist (+1 perm FTE)	89,550	89,550	
Total		3,155,430	885,757	
		2,957,430	687,757	

Funded through NPCA differential refund

Department	Business Case Name	Gross	Net	Other Funding Sources
General Government	Council Priority Funding	228,237	228,237	
Corporate Services	Business Licensing	225,000	225,000	
Public Health and Emergency Services	Psychological Resources	256,000	256,000	
Planning and Development	Stormwater Management and Hydrology	175,000	175,000	
Transportation Services	Complete Streets Consulting	400,000	400,000	
Total		1,284,237	1,284,237	

Funded through assessment growth

Department	Business Case Name	Gross	Net	Other Funding Sources
General Government	Development Charge Exemption Grants	3,525,308	3,525,308	