

Appendix A – Budget Requests Related to Pressures in Delivering Current Services

Supplemental Request	On-Going	One Time
Managing Growth and New Development		
Secretary - Planning	\$ 72,500	
Secretary - Legislative Services	\$ 80,500	
Planner - Development Services	\$ 113,500	
Planner - Parks	\$ 113,500	
Strategic Plan Support Services		
Resources Requirements for Legal Services		\$ 84,500
Resource Requirements for Engagement		\$ 75,000
Short-Term Rentals		
Bylaw Position	\$ 73,000	
Bylaw Position	\$ 93,500	
Asset Management		
Asset Management Position	\$ 89,000	
Managing Public Spaces		
Parks Clean Up	\$ 362,000	
Centennial Square	\$ 35,000	
Bylaw Position	\$ 93,500	
Health and Safety		
Health and Safety Position	\$108,000	
Youth Initiatives		
Support Program Implementation		\$ 30,000
Tree Care		
Tree Planting		\$ 140,000
Protocol		
Sister City Delegations		\$ 60,000
Heritage		
Position - Heritage 0.5 FTE	\$ 50,000	
Total	\$ 1,284,000	\$ 389,500