

Operating Budget Request Form (BRF) Index

Department	COLA/ Step Wages	Insurance	Contracts	Other	Included Operating Total	BRF#	Proposed Additions	Other explanation
Council	3,635			5,000	8,635	CNL-01-22 CNL-02-22		increased mileage less decrease in M&S integrity commissioner election
Admin/Corp	43,000	11,050		150,000 3,850 62,000	269,900	ADM-01-22 ADM-02-22 ADM-03-22 ADM-04-22 CLK-01-22	2,500 60,000	COLA wage grid adjustment new police station 1/2 year construction loan pymts increase to Centre Grey Hospital pledge res'n 380-2021 fin & asset mgmt admin reallocated from WGREC adm training admin assist/records
Fire Other				(20,000)	(20,000)			reduce annual transfer to WG Elmwood Fire Reserve
Fire,EM,H&S	6,358	21,907			28,265			relates to COLA grid adjustment & insurance
Police	215,662	35,000	19,528	75,000	345,190	POL-01-22		wages, contracts, insurance, one-time COVID-19 grant funding
SVCA			12,000		12,000			estimated increase
Public Works				90,000 15,000	105,000	IPW-01-22 IPW-02-22 IPW-03-22	70,000	traffic study 40km in all urban area signs environmental and capital projects coordinator
Airport/Transit			6,083		6,083			estimated increase
Landfill			43,000	(73,500) 75,000 40,000	84,500	WMT-01-22		increased tipping fee revenues 35% effective Mar 1/22 staffing to maintain existing days/hours of operation changes to Normanby gatehouse and hydro to gatehouse
Library				13,000	13,000			library building maintenance items 2022 vs capital in 2021
Library Board	28,356	1,806	2,800	53,400	86,362	LIB-01-22		relates to new FT position
Crossing Guard	1,100				1,100			relates to COLA grid adjustment
Recreation	19,439			9,000				relates to COLA grid adjustment
Nby Arena				6,300			(7,000)	lower ice rental revenue
Dur Arena				(62,000)				missed lacrosse arena floor rental revenue
WG Rec				12,000		REC-01-22		1/2 year secondment return reallocated to ADM fin & asset mgmt
WG Rec				4,000	(11,261)	REC-02-22		program expansion
Dur Arena				26,566	26,566			coin operated lights at Durham tennis courts
Building				-	-	BLD-01-22		allocation of director wages to non-bldg functions
Econ Dev						ECD-01-22	25,000	additional building inspector/plans examiner - no tax levy impact CIP levy contribution
Subtotals	317,550	69,763	83,411	484,616		-	125,500	
TOTAL					955,340			