

Operating Budget Request Form (BRF) Index

Department	COLA/ Step Wages	Insurance	Contracts	Other	Included Operating Total	BRF#	Proposed Additions	Other explanation
CAO	400,000		80,000	10,000		CAO-02-22 CAO-03-22 CAO-04-22	400,000 80,000 10,000	staffing gaps as identified by consultants 2022 or 2023 police costing consultant FCM Green Fund application for waste diversion feasibility study
Subtotals	400,000	-	80,000	10,000	-		490,000	
TOTAL							490,000	

Capital Budget Request Form (BRF) Index

Department	Included Capital Total	BRF#	Proposed Additions	Other explanation
Fire,EM,H&S	480,795	FRS-01-22		replacement of SCBA and breathing air compressor
Public Works	90,000	IPW-04-22		new one-ton dump truck
	50,000	IPW-05-22		single axle plow truck replacement
	1,549,221	IPW-06-22		Durham Rd urbanization Highway 6 to Bruce St (phase one)
Water/Sewer Durham	471,350	incl. with IPW-06-22		Durham Rd urbanization Highway 6 to Bruce St (phase one)
	700,000	WSD-01-22		replace hanging watermain on Garafraxa St bridge
Recreation	25,000	REC-03-22		Durham Arena LED lights over ice surface
TOTAL		3,366,366		