

Appendix C – Summary of Deferred Tax-supported Operating Budget Decision Packages

Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Revised Score	Operating Cost	Revenue / Recovery /	Net Impact on Tax
CYFS 6	Deferred	2	2 Additional Firefighters	CYFS	Growth	17	257,280	106,280	151,000
PARK 2	Deferred	2	Parks, Open Space and Forestry Maintenance	PWS - Parks	Growth	16	155,617	126,922	28,695
ROAD 2	Deferred	1	Roads Maintenance	PWS - Roads	Growth	16	77,510	55,898	21,612
PARK 3	Deferred	1	Marianneville Maintenance	PWS - Parks	Growth	13	77,809		77,809
LS3	Deferred	0.5	Conversion of Claims and Risk Analyst position to FTE	Legislative Services	Service Level Change	12	108,892	56,466	52,426
CS1	Deferred	1	Staff resources for increasing volumes & decreasing service levels	Customer Service Department	Growth	11	72,595		72,595
LS2	Deferred	1	Full-time permanent Records Management Specialist position	Legislative Services	Service Level Change	11	82,724	31,347	51,377
FAC 1	Deferred	2	Operations and Maintenance of Facilities for Recreational Programming in Youth Centre, Museum and Gorman Pool	PWS - Facilities	Growth	10	118,016	35,208	82,808
FAC 2	Deferred		Monthly HVAC Inspections and Preventative Maintenance Services	PWS - Facilities	Maintenance/Replacement	10	60,000		60,000
IT4	Deferred		eSignature Software	IT	Service Level Change	7	20,000		20,000
Total		10.5					1,030,443	412,121	618,322