

Appendix B – Growth Pressures (Staffing and Programs)

Department	Description	2022 Draft Budget
Staffing		
CSD - Fire	Firefighter (16)	\$ 795,200
CSD - Fire	Fully funded from Community Enhancement and Economic Vitality Reserve Fund	(795,200)
PID - IPDE	Project Manager - Infrastructure Modelling	172,900
PID - IPDE	Fully funded from Dev Eng Reserve	(172,900)
PID - IPDE	Project Coordinator - Illumination	135,100
PID - IPDE	Partially funded from Dev Eng and Inspection Reserve	(108,200)
PID - IPDE	Senior Transportation Planner	107,500
PID - IPDE	Partially funded from Dev Eng Reserve	(21,500)
CFS - Clerks	Legislative Assistant	87,500
Total Staffing		\$ 200,400
Programs		
CSD - PWO	Public Works Enhancement Program	500,000
OCM - RHC	Richmond Hill Center Development Team and Consulting Cost	471,200
OCM - RHC	Funded from Strategic Rapid Transit Reserve Fund	(422,000)
OCM - RHC	Funded from Dev Eng Reserve	(49,200)
CSD - PWO	Snow Windrow Opt Out Program - contract costs	126,000
CSD - PWO	Gypsy Moths program (SRCS.21.13)	109,000
OCM - SGR	Age Friendly Community Strategy	100,000
OCM - SGR	Funded from Tax Rate Stabilization Reserve	(100,000)
OCM - SGR	Diversity, Equity, Inclusion Strategy	100,000
OCM - SGR	Funded from Tax Rate Stabilization Reserve	(100,000)
CSD - PWO	Streetlight Hydro for new subdivision	20,500
CSD - PWO	Container purchases for new subdivision	5,000
Total Programs		760,500
Total Staffing and Programs		\$ 960,900