

**FUNDING PRIORITIES AS NEW REVENUES
BECOME AVAILABLE**

Ongoing Staffing – Part 1	Cost
Police Officer	\$ 107,800
Police Detective	\$ 107,800
Public Safety Dispatcher I/II-II	\$ 75,700
Administrative Fire Captain	\$ 86,300
PW Maintenance Worker I/II-II	\$ 64,100
PW Maintenance Worker I/II-II	\$ 64,100
Engineering Technician	\$ 86,800
Economic Development Specialist	\$ 86,800
HR/Admin Support Specialist	\$ 86,800
Community Services Officer I/II-II	<u>\$ 63,400</u>
PART ONE SUBTOTAL	<u>\$ 829,600</u>
Infrastructure, Facilities and Equipment – Part 2	Cost
Dredging contribution (\$600K included FY2016-17)	\$ 700,000
Local street rehabilitation (ongoing)	\$1,000,000
Recreation Supervisor (pending new Director's assessment.)	\$ 77,500
Upgrade Public Safety Communications	\$ 373,000
Integrated Business Mgmt System	\$ 273,000
City Hall refurbishment	<u>\$ 173,000</u>
PART TWO SUBTOTAL	<u>\$2,596,500</u>
TOTAL	<u>\$3,426,100</u>