

Appendix B: Supplementary Items (LCC Services)

Purpose: To summarize one-time and ongoing supplementary items including funding source

Service Name	Project Description	FTE Impact (if applicable)	IBC (if Applicable)	Operating Budget	One Time/Ongoing	Funding Source
1.45X SSI Parks and Recreation	Pool Upgrades: Annual pool maintenance, ducting, vending machine			25,000	One-Time	ORF
1.45X SSI Parks and Recreation	Auxiliary Staffing: Garbage Removal and Phoenix Centre Inspections			7,650	Ongoing	Requisition
1.45X SSI Parks and Recreation	Planning Costs: Preventative Maintenance Program & Capacity Allocation Review			25,000	One-Time	ORF
1.45X SSI Parks and Recreation	HydroField Operations: Staffing and Supplies for Maintenance of New Field			19,700	Ongoing	\$2,700 Revenues \$17,000 Requisition
1.45X SSI Parks and Recreation	Rainbow Recreation: Convert 16 Auxiliary Hours to RPT	0.5 to 0.8	16b-1.5	8,480	Ongoing	Requisition
1.45X SSI Parks and Recreation	Artificial Ice Arena: Staffing and Operating Costs for New Service			43,515	Ongoing	\$38,515 Revenues \$5,000 Requisition
1.45X SSI Parks and Recreation	Auxiliary SIMS Facility Maintenance to support growing rental/program volume			10,026	Ongoing	\$5,000 Revenues \$5,026 Requisition
1.45X SSI Parks and Recreation	Auxiliary SIMS Booking Clerk to support field/Park use and facility bookings			14,895	Ongoing	\$4,390 Revenues \$10,505 Requisition
1.124 Economic Development	Increase Transfer to Operating Reserve (LCC Motion)			20,000	Ongoing	Requisition
1.124 Economic Development	Increase Transfer to Contribution Projects (LCC Motion)			30,000	Ongoing	Requisition
1.23A Community Transit	Allocation to PARC for bus stop maintenance			2,080	Ongoing	Requisition
1.23B Community Transportation	Roadside Pathway Repairs Materials			5,000	Ongoing	Requisition
	Total			211,346		

CAP = Capital on Hand, RES = Reserve Funding, ERF = Equipment Replacement Fund, ORF = Operating Reserve Fund