

**#3**  
**SCHEDULE B**  
**2022 Early Supplemental Approval Request**

<b>2022 Code</b>	<b>Position</b>	<b>2022 Recommended</b>
FTE2022-1	Training Officer	\$160,982
FTE2022-2	Police Assistant	86,820
FTE2022-3	Level 3 to 5 - Horticulturist	9,720
FTE2022-5	Regular RCMP Member	194,000
FTE2022-6	Regular RCMP Member	194,000
FTE2022-7	Regular RCMP Member	194,000
FTE2022-8	Utility Operator II	70,229
FTE2022-9	Water Treatment Technical Coordinator (RVWTP)	97,230
	Subtotal	<u>\$1,006,981</u>
	Less: Savings in Fire Training Budget	(\$160,982)
	RCMP amounts already included in budget	(\$582,000)
	Savings in Utility contract expenses	(\$70,229)
	New Rose Valley Treatment Plant position already in budget	<u>(\$97,230)</u>
	<b>Total of Early FTE approval requests</b>	<b><u><u>\$96,540</u></u></b>

<b>2022 Code</b>	<b>Description</b>	<b>2022 Recommended</b>
S2022-1	Cloud based Disaster Recovery \$ 25,000	\$25,000
S2022-2	Adobe Acrobat Software Update 15,915	15,915
S2022-3	GPS Devices and Software 70,000	70,000
	<b>Total of Early Supplemental Requests</b>	<b><u><u>\$110,915</u></u></b>

<b>TOTAL OF EARLY SUPPLEMENTAL APPROVAL REQUESTS</b>	<b><u><u>\$207,455</u></u></b>
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