

Flagged item #3**Budget Process, November 2022**

Flagged Item # 3	Community Services - Contracted Services THAT Administration provide a list of the Community Services contracted services that are over \$500,000.
Date of Request	November 16, 2022
Moved By	Lorne Harvey
Response Required by	November 18, 4:30 p.m.
Presentation Date	November 21
Department / Division	Community Services Division

Response:

The below is a summary of the Community Services Division 2023 Contract Service Budgets exceeding \$500,000.

Contract Service Budget > \$500K					
Community Services Division					
		2023 Recommended Budget	2022 Approved Budget	Variance \$	Variance %
Municipal Operations					
Emergency Services		171,600	317,720	(146,120)	(46%)
Family & Community Services		88,252	101,600	(13,348)	(13%)
Transit		136,836	136,719	117	0%
Recreation, Parks & Culture	(1)	5,247,955	6,031,647	(783,692)	(13%)
RCMP & Enforcement Services	(2)	19,836,836	19,259,016	577,820	3%
Total Contracted Services		25,481,479	25,846,702	(365,223)	(1%)

Flagged item #3**Budget Process, November 2022**

(1)	Department: Recreation, Parks & Culture	
	Description	Total
	Contract Service Budget	
	Cultural Services Performers (costs associated with professional artists, stage managers, costume designers, set builders, musicians, illusionists, comedians, etc.)	692,856
	Janitorial & Cleaning	501,553
	Total Contracts > \$500K	1,194,409
	Other Contracts < \$500K	4,053,546
	Total Department Contract Service Budget Expense	5,247,955

(2)	RCMP & Enforcement Services	
	Description	Total
	Contract Service Budget	
	RCMP Contract	16,275,652
	Rural Policing	2,530,590
	Intersection Safety Devices (ISD) service provider	823,526
	Total Contracts > \$500K	19,629,768
	Other Contracts < \$500K	207,068
	Total Department Contract Service Budget Expense	19,836,836