

Dept.	Expense/(Revenue)	Background	Total Expense	Total Revenue	Net Impact	Budget Impact
Public Works	Increased Winter Maintenance	Increased snow removal downtown	100,000		100,000	0.78%
Recreation	Pool Diving Board	Replacement pool feature	34,884	17,442	17,442	0.14%
Recreation	Pool Floor Refinishing	Epoxy flooring for H&S	20,000		20,000	0.16%
Recreation	Lawn Bowling Request	Fence repair/replacement	14,000		14,000	0.11%
Recreation	Lawn Bowling Request	Expansion of pavilion and new cement pad under pavilion	12,000		12,000	0.09%
Recreation	Lawn Bowling Request	Security lighting upgrades	2,000		2,000	0.02%
Recreation	Lawn Bowling Request	New storage shed	10,000		10,000	0.08%
<b>Total</b>			<b>192,884</b>		<b>175,442</b>	<b>1.37%</b>