

2019 BUDGET REQUESTS - Previously Approved

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a)	BRIEF NOTE Tab 9b)	FTE	DESCRIPTION	CKPLAN 2035
6	E	S	CD	Planning Services	Special Projects	0	CD055	BR006	0.00	Lake Erie Shoreline Management Plan - Consulting Fees, Year 2 of 2 Years (Gross \$50,000). Recommended funding from Strategic Development Reserve 17266	Enviro
7	E	S	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	0	CHS045	BR007	1.69	Local Immigration Partnership (LIP) wages Coordinator (Grade 7.5); Assistant (Grade 5.5) - 100% funded. Phase 5 (yr. 3 of 3) - Apr 2019 to Mar 2020 per RTC. (Gross \$134,915)	People
8	E	S	CHS	Employment and Social Services	Homelessness Prevention Programs	0	CHS095		0.00	Portable Housing Benefit Pilot - 100% provincially funded (MMAH) (previously approved) (Gross \$18,000)	Health
9	E	S	CHS	Employment and Social Services	Social Service Dept - Other	0	CHS085	BR009	1.00	Final portion of the Community Resource Advisors 2 PTE (.50) located at library per RTC March 1, 2017 - 2 year Pilot program 50% funded National Child Benefit (NCB/SARS) and 50% Ministry funding (June 15, 2017 - June 14, 2019) (Gross \$64,653)	Health
10	E	S	CHS	Housing Services	Affordable Housing Programs	0	CHS105	BR010	0.00	IAHE Housing Allowance year 6 of 6 year program, 100% Ministry Funded - (Gross \$559,000) per RTC Aug 28/14; approved by council Sep 8/14 funded from Provincial Subsidy	Health
11	E	S	CHS	Housing Services	Affordable Housing Programs	0	CHS110	BR011	1.00	1 FTE FTNU temporary Housing Claims Analyst gr 6.6 (2018 FTNU grid); per RTC Aug 28/14; approved by council Sep 8/14 (Gross \$76,002) - Recommended funding from the Social Housing Investment in Affordable Housing Reserve 17333	Health
12	E	S	CHS	Housing Services	Public Housing (stage1)	0	CHS160		0.00	MMAH approved financial plan (yr. 5 of 10 year plan) - for 7 additional units, per RTC Sep 26/14 re sale of 770 Wallace St and Ministerial Consent; approved by council Oct 6/14 and subsequent RTC Nov 17/16 re RFP R16-268 CK Intensive Case Management for Homelessness approved Dec 12/16 re 22 ICM rent supplement units (Gross \$ 29,280). Recommend funding from the SH MIN Finance Plan-Wallace Reserve 17317 .	Health
13	E	S	FBIS	Information Technology Services	ITS Corporate Programs	0	FBIS002	BR013	0.00	Southwestern Integrated Fiber Technology (SWIFT) project - year 5 of 5 (Gross \$100,000). Recommended funding from Strategic Development Reserve 17266	Economy
14	E	S	IES	Engineering, Transportation Services	Engineering	0	IES060	BR014	4.00	Technologist II (Grade 7.6) 2 FTE, Technologist I (Grade 9.6), Admin Assistant III (Grade 3.6) for 2 year contract (Gross \$812,116) recommended funding Fiber Home Initiative	Economy
15	E	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	0	IES118	BR015	0.49	One-time requirements re: implementation of approved Arena Service Review, Jan 2015. FT union Facility Operator; FTE .49 (Gross \$34,146). Recommended funding from Closed Session Reserve 17196	Health
16	E	S	IES	Public Works	Public Works	0	IES016	BR016	0.00	Roadside Drainage-Municipal portion for 2019 (Gross \$750,000) Recommended funding from the Roadside Assessment Reserve 17277 Related item #090 Tab 6 	Health
17	A2b	B	CDF	Fire and Emergency Services	Land Ambulance	348,040	CDF030	BR017	0.00	12 hr increase RTC June 2018 offset by provincial funding (Gross \$696,080)	Health

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Tab 5a

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18	A2b	B	IES	Rec Facilities & Parks and Open Spaces	Active Transportation and Special Events	26,100	IES085	BR018	0.00	Removal of Special Event Late Fee per Council motion April 16, 2018	Health
19	A2b	B	IES	Rec Facilities & Parks and Open Spaces	Chatham Parks and Horticulture	24,828	IES105	BR019	0.00	Soccer Canteen/Washroom/Storage building maintenance costs plus contribution to the Lifeamp per RTC August 21, 2017 (Gross \$26,448)	Health
						398,968			8.18		