

2019 BUDGET REQUESTS - Items Recommended

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a)	BRIEF NOTE Tab 9b)	FTE	DESCRIPTION	CKPLAN 2035
20	A1	B	CD	Legal Services	Provincial Offences Court	(60,750)	CD035	BR020	0.00	Provincial Offences Revenue (Gross (\$75,000))	Economy
21	A1	S	CD	Legal Services	Provincial Offences Court	(20,422)	CD040		0.00	Provincial Offences Revenue (Gross (\$25,172))	Economy
22	A1	B	CHS	Housing Services	Affordable Housing Programs	(135,089)	CHS145	BR022	0.00	Public Housing - Rent Geared to Income revenue adjustment to 2018 actual projections	Health
23	A1	B	CHS	Housing Services	Affordable Housing Programs	(343)	CHS155		0.00	Increase 2019 tax recovery to match 2019 property tax line and Commercial lease increase	Health
24	A1	B	CHS	Library Services	Library Services	(1,492)			0.00	Exam Proctoring	Economy
25	A1	B	CS	Customer Services	Community Municipal Centres	(5,876)	CS010		0.00	Estimated increase in revenue due to local Service Ontario site closed. Anticipate increase in customers going into the Dresden Municipal Centre where CSR process Service Ontario applications (i.e. health cards, drivers' license renewals).	People
26	A1	B	IES	Drainage, Asset, Waste Management	Drainage	(23,600)			0.00	OMAFRA Grant for staff wages	Economy
27	A1	B	IES	Drainage, Asset, Waste Management	Drainage	(10,000)			0.00	Increase revenue for admin fees from projects completed in 2018 & billed in 2019	Economy
28	A1	S	IES	Drainage, Asset, Waste Management	Drainage	(80,000)		BR028	0.00	Increase revenue for admin fees from projects completed in 2018, billed in 2019	Economy
29	A1	B	IES	Rec Facilities & Parks and Open Spaces	Active Transportation and Special Events	(7,500)		BR018	0.00	Re-implement Special Event Late Fee for events who exceed a six (6) week submission time.	Health
30	A1	B	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	(12,000)	IES100		0.00	New Fee for 3' x 3' Cremation Lots	Health
31	A1	B	NON	Financial Expenses	Reserves & Contingencies	(150,000)			0.00	Increase Entegrus dividend as per 2018-2022 business plan	Economy
32	A1	B	NON	Financial Expenses	Reserves & Contingencies	(200,000)			0.00	Increase funding available from Community Investment Fund due to increased Landfill Community Host Fees	Economy
33	A1	B	NON	General Revenues	Taxation	(2,100,000)			0.00	2019 Estimated assessment growth due to new construction	Economy
34	A1	B	NON	Provincial Downloading Services	Provincial Downloading Services	(500,000)			0.00	2019 Ontario Municipal Partnership Fund (OMPF) funding estimate	Economy
35	A2a	B	CD	Legal Services	Provincial Offences Court	7,524	CD030	BR035	0.18	Increase Municipal Prosecutor from two days to three days per week as a result of the Ministry of the Attorney General downloading the prosecution of the Part III matters to the municipalities. (Grade 9.6) (Gross \$20,804) offset by savings of Crown Prosecutor Fees.	Economy
36	A2a	S	CDF	Fire and Emergency Services	Fire Services	20,000			0.00	Water safety equipment	Health
37	A2a	B	CDF	Fire and Emergency Services	Fire Services	4,700	CDF010		0.00	Balaclava's vapour barriers - to cover new staff or damaged replacement. Related item #038 Tab 6 <S>	Health
38	A2a	S	CDF	Fire and Emergency Services	Fire Services	38,000	CDF015		0.00	Balaclava's vapour barriers replacement for all F/T and Vol. Related item #037 Tab 6 	Health
39	A2a	B	CDF	Fire and Emergency Services	Land Ambulance	4,081	CDF040	BR039	0.00	Amortization of 3 Power Lifts offset by provincial funding (Gross \$8,161)	Health
40	A2a	B	CHS	Employment and Social Services	Service contract - Ontario Works	(195,923)	CHS080	BR040	(4.00)	Adjustment to staff complement to accommodate changes in programming and caseload levels, reduce 1 FTE EVP (Eligibility Verification Process) worker, 3 FTE Case Managers - Grade 8.6 (Gross (\$391,846))	Health

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41	A2a	B	CHS	Housing Services	Affordable Housing Programs	(13,167)	CHS150		0.00	2019 Market Rent Index 1.8% increase	Health
42	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	2,210	CHS100		0.00	Gazetted decrease to federal funding for S.95s (Christian Srs Phase II) (06/01/2018)	Health
43	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	12,322	CHS125		0.00	Legislated Capital Reserve Contribution Index @ 2.27%	Health
44	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(26,004)	CHS130	BR044	0.00	Rent Geared to Income subsidy adjustment to 2019 approved Private Non-profit budgets	Health
45	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(84,038)	CHS135	BR045	0.00	Legislated Op/Mortgage Public Non Profit (PNP) Subsidy adjustment per various indices	Health
46	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(13,345)	CHS140		0.00	Property tax subsidy adjustment to 2019 approved Private Non Profit budgets	Health
47	A2a	S	CHS	Housing Services	Public Housing (stage1)	(231,042)		BR047	0.00	Gazetted untargeted Social Housing Agreement (Canada-Ontario) funding. Related item #135 Tab 6 <S>	Economy
48	A2a	B	CHS	Public Health	Health Services Admin	(113,000)		BR048	0.00	2% Mandatory Programs 75/25 funding increase	Health
49	A2a	B	CHS	Seniors Services	Riverview Gardens	(242,495)	CHS170	BR049	0.00	Ministry of Health funding model change; 2018 annualized funding increase	Health
50	A2a	S	CHS	Seniors Services	Riverview Gardens	189,294	CHS205	BR050	0.00	Funding reduction to align with actual dollars received due to decreasing Case Mix Index (CMI) (Gross \$416,976). Pro-rated for period Jan-Mar31, 2019. Funding target short fall recommended to be funded from the Senior Service Operational Reserve 17306 \$227,682	Health
51	A2a	B	IES	Public Works	Public Works	2,500			0.00	Legislated change requiring medical for DZ license renewals	Health
52	A2a	B	NON	Financial Expenses	Reserves & Contingencies	5,000			0.00	Required base adjustment - contractual	Economy
53	A2b	S	CDF	Fire and Emergency Services	Fire Services	49,000		BR053	0.00	eDraulics Station 3 Wallaceburg	Health
54	A2b	S	CDF	Fire and Emergency Services	Fire Services	64,000		BR054	0.00	eDraulics - for 4 volunteer stations	Health
55	A2b	B	CDF	Fire and Emergency Services	Land Ambulance	(84,424)			0.00	2019 Provincial Funding required to meet 50% on contract	Health
56	A2b	B	CS	Municipal Governance	Council & Council Support	25,000	CS045		0.00	Council Meeting live streaming Cogeco contract - (RTC Jan 29/18)	People
57	A2b	S	NON	General Administration	General Administration	55,000			0.00	Municipal funding of E-911 staff reduction through attrition-expires in 2021.	Economy
58	A2b	S	POL	Administrative Support	Administrative Support	(55,000)			0.00	Non-Departmental funding of E 911	Economy
59	A2b	B	POL	Administrative Support	Administrative Support	(3,000)			0.00	Rental Increase for Parole/Probation (Wallaceburg)	Economy
60	A2b	S	POL	Operational Support	Operational Support	(138,829)			0.00	Funding from the Ontario Police College to cover a staff member on secondment	Economy
61	A3	B	CAO	Office of the Mayor/ Council	Office of the Mayor/Council	14,000		BR061	0.00	Due to the increase of costs for corporate memberships	Economy
62	A3	B	CD	Legal Services	Legal Admin	165,322	CD015	BR062	1.00	Director/Solicitor position FTE, Grade 13.6 (Gross \$183,492) Related item #063 Tab 6 <S>	Economy
63	A3	S	CD	Legal Services	Legal Admin	7,429	CD020	BR062	0.00	Director/Solicitor position FTE, Grade 13.6 licenses, laptop, phone Related item #062 Tab 6 	Economy
64	A3	B	CDF	Fire and Emergency Services	Land Ambulance	6,852	CDF025		0.00	EPCR Software annual maintenance contract increase offset by provincial funding (Gross \$13,704)	Health
65	A3	B	CHS	Child Care & Early Years	Non-Profit	(17,163)			0.00	Service Reduction - Reduced fee subsidy to meet base target reduction.	Health

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66	A3	B	CHS	Community Attraction and Leisure Services	Capitol Theatre	(6,600)	CHS035	BR066	0.00	Maintenance of internal equipment and adjusted rental volumes (Gross \$71,890) offset by increased rental revenues	People
67	A3	B	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	(1,000)			0.00	Reduction in advertising.	People
68	A3	B	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	(1,000)			0.00	Reduction in memberships	People
69	A3	B	CHS	Community Attraction and Leisure Services	Recreation & Culture Services	(782)			0.00	Reduction in Postage expense	People
70	A3	B	CHS	Seniors Services	Riverview Gardens	5,000	CHS185		0.00	Tenant terminated lease agreement, space to be reverted back to non-rental lost gross revenue \$21,112 and reduction of transfer to Senior Service Operational Reserve 17306 \$16,112	Health
71	A3	B	CS	Customer Services	Chatham Municipal Centre	(3,388)	CS005		0.00	Decreased overtime from increased efficiencies	People
72	A3	B	CS	Human Resources and Org Development	HR-Admin	161,533	CS035	BR072	1.00	Director Human Resource and Organizational Development Grade 13.6. (Gross \$178,262) Related item #073 Tab 6 <S>	Economy
73	A3	S	CS	Human Resources and Org Development	HR-Admin	1,719		BR072	0.00	Laptops for Director, Human Resource and Organizational Development Related item #072 Tab 6 	Economy
74	A3	B	FBIS	Budget , Performance Services	Budget & Performance Services	(4,519)			0.00	Increase tax registration fees based on volume	Economy
75	A3	B	FBIS	FBIS - Admin	FBIS - Admin	(1,644)			0.00	Reduce office supplies based on 5 yr. history	Economy
76	A3	B	FBIS	Financial Services	Accounting Services	(1,500)			0.00	Reduce office supplies based on 5 yr. history	Economy
77	A3	B	FBIS	Financial Services	Accounting Services	(806)			0.00	Reduce mtc office equip based on 5 yr. history	Economy
78	A3	B	FBIS	Financial Services	Accounting Services	(3,000)			0.00	Reduce advertising based on 5 yr. history	Economy
79	A3	B	FBIS	Financial Services	Accounting Services	(1,307)			0.00	Reduce audit/financial fees based on 5 yr. history	Economy
80	A3	B	FBIS	Financial Services	Accounting Services	(5,000)			0.00	Reduce travel and seminars based on 5 yr. history	Economy
81	A3	B	FBIS	Financial Services	Accounting Services	(3,176)			0.00	Reduce printing based on 5 yr. history	Economy
82	A3	B	FBIS	Financial Services	Accounting Services	(5,000)			0.00	Reduce advertising based on 5 yr. history	Economy
83	A3	B	FBIS	Financial Services	Accounting Services	(3,000)			0.00	Reduce tax sale costs based on 5 yr. history	Economy
84	A3	B	FBIS	Financial Services	Accounting Services	(2,500)			0.00	Reduce printing based on 5 yr. history	Economy
85	A3	B	FBIS	Information Technology Services	ITS Corporate Programs	(17,394)			0.00	Cost reductions in various telephone contracts	Economy
86	A3	B	FBIS	John D Bradley Convention Centre	John D Bradley Convention Centre	50,000		BR086	0.00	Increase in contract base approved June 11, 2018 RTC.	Economy
87	A3	B	IES	Drainage, Asset, Waste Management	Fleet Management	2,000			0.00	Driver Licencing Costs	Economy
88	A3	B	IES	Engineering, Transportation Services	Transit	(875)			0.00	Reduction in hydro costs due to implementation of solar panels	People
89	A3	B	IES	Engineering, Transportation Services	Transit	(14,788)	IES065		0.00	Projected revenue based on fare increase effective July 1, 2019	Economy
90	A3	B	IES	Public Works	Public Works	100,000		BR016	0.00	Roadside Drainage-Municipal portion for 2019 Related item #016 Tab 5 <S>	Health
91	A3	B	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	4,517	IES095		0.00	Parcel 71135 - Previously cut by private individual at no charge - can no longer provide service Level B (12 cuts)	Health

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92	A3	B	IES	Rec Facilities & Parks and Open Spaces	Chatham Parks and Horticulture	1,560			0.00	Parc Royale - New park in Pain Court levelled and seeded in 2018 Level B (12 cuts)	Health
93	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(3,778)			0.00	No longer use natural gas at docks	Health
94	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	2,405		BR094	0.00	Wallaceburg soccer volume adjustment- Wallaceburg Minor Soccer not using fields	Health
95	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	39,524	IES110	BR095	0.00	Snow clearing and de-icing increases due to 2017 tender contract.	Health
96	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(791)	IES120	BR096	0.00	Blenheim soccer volume decrease for reduction of minor registrants (Gross \$2,583). Offset by volume increase in seasonal ball.	Health
97	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	63,923	IES115	BR097	0.00	Arena volume adjustment on ice rentals (Gross \$120,255).	Health
98	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(11,942)	IES125	BR098	(0.23)	Chatham Memorial/ WK Erickson Arena staff reductions PT (Grade 4.3) FTE (.23) to offset volume adjustment on ice rentals	Health
99	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(20,425)	IES135	BR099	(0.27)	Wheatley/Tilbury Arena - staff reduction (Grade 4.3) FTE (.24) to offset volume adjustment, (Grade 2b.1) FTE (.03) decreased operating hours in canteen. Move to 6 day operation in Wheatley Sept-Dec.	Health
100	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(23,704)	IES140	BR100	0.00	Bothwell Arena increase to part time wages for coverage of 2 day operating schedule of Saturday and Sunday, Sept - Dec, 2019. PT (Grade 4.3) FTE .08 (Gross \$5,492) offset by savings of closing 2 days and reduction of Dresden Arena part time wages FTE (.08) PT (Grade 4.3)	Health
101	A3	B	NON	Financial Expenses	Reserves & Contingencies	662,101			0.00	Corporate Provision for 2018 Base Deficit	Economy
102	A3	B	NON	Financial Expenses	Reserves & Contingencies	149,900		BR102	0.00	.1% tax increase 2019-26 (YR3 of 10) - future funding of community needs	Economy
103	A3	B	NON	Financial Expenses	Reserves & Contingencies	149,900		BR102	0.00	.1% tax increase 2019-26 (YR3 of 10) - future funding of facility needs	Economy
104	A3	B	NON	Financial Expenses	Reserves & Contingencies	510,708			0.00	Settled 2019 labour contracts - CUPE 12.1 (Public Works/Recreation) 1.50%, CUPE 12.2 (Library) 1.50%, CUPE 12.3 (Health Unit) 1.50%, Police 1.85% and Fire 1.85%	Economy
105	A3	B	NON	Financial Expenses	Reserves & Contingencies	1,175,862			0.00	Unsettled 2019 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Economy
106	A3	B	NON	Financial Expenses	Reserves & Contingencies	78,387			0.00	Net job evaluation/pay equity changes - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Economy
107	A3	B	NON	Financial Expenses	Reserves & Contingencies	151,569			0.00	Net progression increases per labour contracts - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Economy
108	A3	B	NON	Financial Expenses	Reserves & Contingencies	2,500			0.00	Mayor end of service transition	Economy
109	A3	B	NON	Financial Expenses	Reserves & Contingencies	72,612			0.00	Removal of Tax Exempt Portion of Remuneration for Council estimate	Economy

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110	A3	B	NON	Financial Expenses	Reserves & Contingencies	19,252			0.00	Mayor and Council remuneration per RTC	Economy
111	A3	B	NON	Financial Expenses	Reserves & Contingencies	(554,504)			0.00	Surplus funds from minimum wage impact due to adjustment to the part time/student grids (\$50,725) and surplus funds related to Employment Standards Act and Bill 148 (\$503,779) due to the passing of Bill 47 (Making Ontario Open for Business Act)	Economy
112	A3	B	NON	Financial Expenses	Reserves & Contingencies	(324,692)			(2.00)	Base funds available from re-organization of former GM and EA of Community Development	Economy
113	A3	B	NON	Financial Expenses	Reserves & Contingencies	(105,673)	NON005		0.00	Clear tracking accounts to zero - base funding freed up to be reinvested	Economy
114	A3	B	NON	General Revenues	Grants in Lieu	(14,125)	NON010		0.00	Increase in grant-in-lieu (Gross \$16,075))	Economy
115	A3	B	NON	General Revenues	Investment Income	110,000	NON015	BR115	0.00	Loss of tax arrears penalty due to positive economic times (Gross \$120,000).	Economy
116	A3	B	NON	General Revenues	Investment Income	(300,000)		BR116	0.00	Higher cash balance and increased interest rate Related item #117 Tab 6 <S>	Economy
117	A3	S	NON	General Revenues	Investment Income	(700,000)		BR116	0.00	Higher cash balance and increased interest rate; sustainability unknown. Related item #116 Tab 6 	Economy
118	A3	S	NON	Grants and Requisitions	Requisitioning Bodies	19,000			0.00	St. Clair Regional Conservation Authority Dam Operational review as requested by CK Council	Enviro
119	A3	I	NON	INFLATION (FIXED)	Various	732,490			0.00	Inflation - fixed (Gross \$1,006,161)	Economy
120	A3	I	NON	INFLATION (LIFECYCLE)	Various	1,288,871			0.00	Inflation - Lifecycle (Gross \$1,288,871)	Economy
121	A3	I	NON	INFLATION (VARIABLE)	Various	(63,516)			0.00	Inflation - variable (Gross \$144,350)	Economy
122	B1	B	CAO	Chief Administrative Officer	Partnership Development & PMO	2,765	CAO005	BR122	0.00	With the acceptance of the new Community Strategic Plan more community engagement activities and communications with the public will be required.	People
123	B1	B	CD	Economic Development Services	Business Retention & Expansion	62,787	CD010	BR123	1.00	Economic Development Officer, Business Development, Grade 6.6 (Gross \$79,202)	Economy
124	B1	B	CDF	Fire and Emergency Services	Fire Services	7,000			0.00	DZ license medical fees - pro-rated over 3yrs to accommodate changing license renewal dates	Health
125	B1	S	CDF	Fire and Emergency Services	Fire Services	30,000			0.00	Dive Team training	Health
126	B1	B	CDF	Fire and Emergency Services	Fire Services	17,750		BR126	0.00	Fire Records Management/asset management - software licensing and support. Related item #127 Tab 6 <S> .	Health
127	B1	S	CDF	Fire and Emergency Services	Fire Services	218,146	CDF005	BR126	1.00	Fire Records Management Project - Hiring 1 FTE Grade 5.6 and one time software procurement. Related item #126 Tab 6 .	Health
128	B1	B	CDF	Fire and Emergency Services	Fire Services	25,000		BR128	0.00	Call-back replacement system yearly fees. Related item #129 Tab 6 <S>	Health
129	B1	S	CDF	Fire and Emergency Services	Fire Services	50,000		BR128	0.00	Call-back system implementation and training. Related item #128 Tab 6 	Health
130	B1	B	CDF	Fire and Emergency Services	Land Ambulance	0	CDF035		0.00	EMS Equipment bag replacement (Gross \$32,000). Recommended funding from Ambulance Operations Reserve 17286	Health

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131	B1	B	CDF	Fire and Emergency Services	Land Ambulance	0	CDF036		0.00	EMS Disaster Response Provisioning for trailer (Gross \$12,500). Recommended funding from Ambulance Operations Reserve 17286	Health
132	B1	B	CDF	Fire and Emergency Services	Land Ambulance	3,200	CDF037		0.00	Amortization of equipment bag replacement (Gross \$6,400) offset by provincial subsidy 50%	Health
133	B1	B	CHS	Community Attraction and Leisure Services	Recreation & Culture Services	(15,056)	CHS050	BR133	0.00	ARTspace Relocation	People
134	B1	S	CHS	Community Attraction and Leisure Services	Recreation & Culture Services	15,736		BR134	0.00	Recruitment Incentive for Summer Lifeguards/Instructors - Pilot 2018	Health
135	B1	S	CHS	Housing Services	Affordable Housing Programs	228,832		BR047	0.00	Transfer from balance of untargeted Social Housing Agreement (Canada-Ontario) funding to the municipal Affordable Housing Reserve to be used to fund additional affordable housing. Related item #047 Tab 6 <S>	Economy
136	B1	B	CS	Human Resources and Org Development	HR-Admin	95,043	CS040	BR136	1.00	Executive Assistant to GM Corporate Services, positions as a result of 2018 corporate restructuring - Grade 8.6 - Related item #137 Tab 6 <S>	Economy
137	B1	S	CS	Human Resources and Org Development	HR-Admin	1,719		BR136	0.00	Laptop for Executive Assistant Related item #136 Tab 6 	Economy
138	B1	B	FBIS	Information Technology Services	Information Technology - Admin	160,000	FBIS025	BR138	0.00	Deskless Workers integration for improved communications and connectivity. Related item #196 Tab 7 <S>	People
139	B1	B	FBIS	Information Technology Services	ITS Corporate Programs	48,771	FBIS005	BR139	1.00	Business Solutions Analyst for E-govern software improvements/upgrades (Cityview) - Hiring 1 FTE Grade 8.6. (Gross \$97,543) Recommended funding 50% from Building Code Act Reserve Fund 205 Related item #193 Tab 7 <S>	Economy
140	B1	B	FBIS	Information Technology Services	ITS Corporate Programs	95,000		BR140	0.00	Citizen Requests Corporate Software replacing current issue tracking software - Annual Software Maintenance. Related item #194 Tab 7 <S>	Economy
141	B1	B	FBIS	Information Technology Services	ITS Corporate Programs	26,000		BR141	0.00	Corporate Integration Optimization - Middleware Software Support. Related item #195 Tab 7 <S>	Economy
142	B1	S	FBIS	Information Technology Services	ITS Corporate Programs	30,000		BR142	0.00	Redesign of CK Municipal website	People
143	B1	B	IES	Drainage, Asset, Waste Management	Drainage	88,440	IES010	BR143	1.00	Environmental Technician (Grade 7.6) Related item #144 Tab 6 <S>	Enviro
144	B1	S	IES	Drainage, Asset, Waste Management	Drainage	6,419	IES015	BR143	0.00	Environmental Technician (Grade 7.6) laptop and software Related item #143 Tab 6 	Enviro
145	B1	B	IES	Engineering, Transportation Services	Engineering	98,049	IES040	BR145	1.00	Business Solution Analyst (Grade 8.6) for Capital Asset Management Related item #146 Tab 6 <S>	Economy
146	B1	S	IES	Engineering, Transportation Services	Engineering	6,629	IES045	BR145	0.00	Business Solution Analyst (Grade 8.6) for Capital Asset Management cpu, software , phone, etc. Related item # 145 Tab 6 	Economy
147	B1	B	IES	Engineering, Transportation Services	Engineering	11,031	IES055		0.00	Replacement of Engineering Plotter lifecycle and maintenance costs.	Economy

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148	B1	B	IES	Public Works	Public Works	125,000	IES075	BR148	0.00	Replenish funding winter control salt materials (year 1 of 4) removed in the 2013 budget without changes to level of service.	Health
149	B1	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(1,896)	IES145	BR149	(0.39)	Change at Bothwell Area Sports Complex due to changes in operations of the canteen (.25) PT (Grade 2B.3) and reducing Canteen Supervisor wages at Bothwell Arena canteen. PT CUPE; FTE (.14)(Gross (\$30,961))	Health
150	B1	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(961)	IES130	BR150	(0.21)	Ridgetown Arena canteen operation closed PT (Grade 2b.1). FTE (.21)- offering vending machines. Implemented September, 2017. (Gross (\$15,317)).	Health
151	B1	B	NON	Financial Expenses	Reserves & Contingencies	250,000			0.00	Potential Sports Complex (YR1) - future funding of facility needs	Economy
152	B1	B	NON	Financial Expenses	Taxation Adjustments	100,000		BR152	0.00	Increased tax adjustments budget required to better reflect actual write-offs.	Economy
153	B1	B	POL	Administrative Support	Administrative Support	5,000			0.00	Grey Key Access (Unlock Software)	Health
154	B1	B	POL	Administrative Support	Administrative Support	5,400			0.00	Latent Fingerprints Submissions - Life Scan	Health
155	B3	B	CAO	Chief Administrative Officer	Partnership Development & PMO	3,475		BR155	0.00	Photo editing Software required to adjust photos and stock photos required for annual report, social media postings and use on municipal site.	People
156	B4	S	CD	Economic Development Services	Economic Development - Admin	20,000		BR156	0.00	Year 3 - Ginger Growing Trials in cooperation with University of Guelph, Ridgetown College, 50% funding through the Agriculture Adaptation Fund by the Provincial Government	Economy
157	B4	B	CD	Planning Services	Planning Services Gen&Admin	105,172	CD060	BR157	1.00	Environmental Planner 1 Position (Grade 9.6) (Gross \$115,308) Related item #158 Tab 6 <S>.	Enviro
158	B4	S	CD	Planning Services	Planning Services Gen&Admin	3,119	CD061	BR157	0.00	Environmental Planner 1 Position laptop and new furniture. Related item #157 Tab 6 .	Enviro
159	B4	B	IES	Rec Facilities & Parks and Open Spaces	Chatham Parks and Horticulture	1,068			0.00	Mitchell's Bay Winter Portable Washroom Rental - to accommodate outside winter activities for 7 months (October - April) where no facility is available	Health
160	B4	B	NON	Grants and Requisitions	Community Partnership Funding Annual	25,000		BR160	0.00	Increase to Community Partnership Fund (CPF) (Festivals & Events). The Mayor has requested the combined (see line #161) amount be increased to \$400,000.	People
161	B4	B	NON	Grants and Requisitions	Community Partnership Grants	37,000		BR160	0.00	Increase to Community Partnership Fund (CPF) Core Grants (see line 160)	People
						1,493,273			2.08		