

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	CALS/REC	12340	Recreation Special Populations – Pilot Programs	S	\$10,000	
CHS	CALS/REC	12340	Recreation Special Populations Reserve 17153	S	(\$10,000)	
					Net \$0	

Background:

- CKRecreation Special Populations programs serves a special needs market across Chatham-Kent.
- This service provides unique program opportunities designed for anyone with a physical, intellectual, or cognitive disability 10 years old and up within our community.
- Services are offered in a variety of way via direct delivery, partnerships, etc- (Community Living Chatham-Kent, Community Living – Wallaceburg, Christian Horizons, St. Francis, Chatham-Kent Autism, Lambton-Kent District School Board)

Comment:

- Reserve monies are fundraised through a variety of means. (Bowl-a-thon, Chicken Dinner, Dances, Colour Run, etc)
- There is no impact to the tax base for these pilot programs.