

## 2016 BUDGET REQUESTS - Tab 3 Previously Approved

ITEM #	EMT RANK	EMT B/S	E FUND	DEPT	DIVISION	BUSINESS UNIT DESC	AMOUNT	GRP #	BRIEF NOTE #	FTE	DESCRIPTION
3	A1	B		NON	GENERAL REVENUES	INVESTMENT INCOME	(14,400)				Solar panel rent revenue - 1212 North St, Dresden
36	A2A	S		CD	RESIDENT ATTRACTION AND RETENTION	IMMIGRATION	0	CD140	BR036	2.00	100% Provincial funding - Local Immigration Partnership Program - Phase 5, (subject to Provincial funding, gross costs \$180,702)
37	A2A	S		CD	RESIDENT ATTRACTION AND RETENTION	NEWCOMERS	0	CD145	BR037	1.00	100% Provincial funding - Newcomer Program Phase 7, (subject to Provincial funding, gross costs \$85,968)
58	A2A	S		HFS	PUBLIC HEALTH	COMMUNITY HEALTH PROMOTION	0	HFS055	BR058	1.00	100% Ministry funding for Healthy Kids Community Challenge, year 2 of 3, gross costs \$275,000
59	A2A	B		HFS	PUBLIC HEALTH	ENVIRONMENTAL HEALTH	0	HFS045			100% Ministry funded program re Electronic Cigarettes Act, gross costs \$34,200
77	A3	B		NON	FINANCIAL EXPENSES	RESERVES AND CONTINGENCIES	400,000				Base budget requirement (taxes needed due to 2014 one time reserve funding to balance budget of \$800,000; 2015 addressed \$400,000, balance \$400,000)
82	A3	B		NON	FINANCIAL EXPENSES	RESERVES AND CONTINGENCIES	418,774				Base budget requirement (taxes needed to balance 2015 budget, one time revenues funding on going items)
91	A3	B		CD	COMMUNITY SERVICES	PARKS , CEMETERIES, HORT	19,300		BR091		Elimination of service contract with Greenwood Cemetery
118	B1A	S		CAO	ECONOMIC DEVELOPMENT SERVICES	SMALL BUSINESS CENTRE	0	CAO015	BR118	0.50	Year 2 of 2 Youth Entrepreneurship Starter Company program - started in June 2014 (50% provincially funded, 50% Ontario Works funded), (gross costs \$31,605)
							<b>823,674</b>			<b>4.50</b>	