

2016 BUDGET REQUESTS - Tab 8 a) Risk Related - Not Recommended

ITEM #	EMT RANK	EMT B/S	E FUND	DEPT	DIVISION	BUSINESS UNIT DESC	AMOUNT	GRP #	BRIEF NOTE #	FTE	DESCRIPTION
126	B1A	B	risk	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	121,554	CD080	BR126	1.00	New Fire Inspector, (2012 rates; related one-time costs #127)
127	B1A	S	risk	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	6,004	CD083			One-time costs for personal protection equipment for Fire Inspector
147	B1A	S	risk	IES	PUBLIC WORKS	PUBLIC WORKS	122,455		BR147	1.00	Impact of new legislation from Ministry Natural Resources regarding endangered species unknown at this time. 2016 one-time request for staff to address potential penalties and risk to CK. (initial review estimates ongoing impact total of 4 FTE); (funding for 2016 request could be considered from Culvert Lifecycle Reserve #83)
153	B1A	S	risk	LEG	MUNICIPAL GOVERNANCE	LICENSING	50,000		BR153		One-time costs to contract fundraising service for new Animal Shelter
154	B1A	S	risk	LEG	MUNICIPAL GOVERNANCE	LICENSING	150,000		BR154		One-time costs for engineering , plan and design of new Animal Shelter building
							<b>450,013</b>			<b>2.00</b>	