

2016 BUDGET REQUESTS - Tab 8 b) Other - Not Recommended

ITEM #	EMT RANK	EMT B/S	E FUND	DEPT	DIVISION	BUSINESS UNIT DESC	AMOUNT	GRP #	BRIEF NOTE #	FTE	DESCRIPTION
156	B1B	S		NON	GRANTS & REQUISITIONS	COMMUNITY PARTNERSHIP FUNDING ANNUAL	1,500,000		BR156		Council approved support Oct, 2015 re University of Guelph towards a research facility at the Ridgetown Campus
157	B1B	S		CAO	ECONOMIC DEVELOPMENT SERVICES	BUSINESS RETENTION & EXPANSION	91,276	CAO005	BR157	1.00	Hiring of additional Economic Development Officer for further support of existing manufacturers and small businesses in Chatham-Kent. This additional staff will stimulate greater capital investment and job creation. If not approved, less focus will be available to grow CK manufacturers and small businesses.
158	B1B	S		CAO	ECONOMIC DEVELOPMENT SERVICES	ECONOMIC DEVELOPMENT - ADMIN	25,000				One-time funding for feasibility study with Ridgetown College. This will be a 50% shared expense with foreign company looking to start a processing facility in Chatham-Kent.
159	B1B	B		FBIS	INFORMATION TECHNOLOGY SERVICES	TECHNOLOGY SERVICES	61,435	FBIS020	BR159		Ongoing costs to setup a wireless network to mitigate IT security risk for access to non municipal equip (related one-time costs, item #160)
160	B1B	S		FBIS	INFORMATION TECHNOLOGY SERVICES	ITS CORPORATE PROGRAMS	73,504		BR160		One-time cost to setup a wireless network to mitigate IT security risk for access to non municipal equip (related ongoing costs, item #159)
161	B1B	S		MAY	OFFICE OF THE MAYOR/ COUNCIL	OFFICE OF THE MAYOR/COUNCIL	30,000				One-time budget request for international business trips (current travel development budget \$5,500)
162	B2	S		IES	DRAINAGE, ASSET & WASTE MANAGEMENT	DRAINAGE	100,000		BR162		Drainage study for the residents of Shrewsbury as requested by area Councillors
163	B4	S		CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	5,000				One-time costs - uniforms for the Volunteer Sector
164	C	S		NON	GRANTS & REQUISITIONS	COMMUNITY PARTNERSHIP FUNDING ANNUAL	321,251	NON015	BR164		Council approved grants Oct, 2015 re high school sportsfields (Blenheim, Ridgetown, Tilbury, Wallaceburg)
165	C	S		FBIS	INFORMATION TECHNOLOGY SERVICES	TECHNOLOGY SERVICES	91,310	FBIS015	BR165	1.00	One-time requirement for Technical Trainer to provide technical training to staff
166	C	B		FBIS	INFORMATION TECHNOLOGY SERVICES	TECHNOLOGY SERVICES	312,126	FBIS025	BR166	2.00	Ongoing costs for Microsoft licensing and support for 1,200 staff who have access to Employee Self-Service, but do not have access to other municipal network services (related one-time costs, item #167)

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167	C	S		FBIS	INFORMATION TECHNOLOGY SERVICES	TECHNOLOGY SERVICES	3,408				One-time costs for Microsoft licensing and support for 1,200 staff who do not have access to municipal network (related ongoing costs, item #166)
168	C	B		IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	1				Level of service change for shoulder maintenance due to ATV by-law (amount to be determined)
169	D	B		FBIS	INFORMATION TECHNOLOGY SERVICES	TECHNOLOGY SERVICES	145,614	FBIS030	BR169	1.00	Ongoing costs to support Bring Your Own Device - 200 staff with non standard personal access to the municipal network (i.e. computers & tablets)
170	D	B		FBIS	INFORMATION TECHNOLOGY SERVICES	TECHNOLOGY SERVICES	33,085	FBIS040			Ongoing costs to support Bring Your Own Device - 200 users non-standard smart phone devices
171	D	S		FBIS	INFORMATION TECHNOLOGY SERVICES	ITS CORPORATE PROGRAMS	41,704	FBIS035			One-time costs related to supporting Bring Your Own Device - 200 staff with non standard personal access to the municipal network (i.e. computers & tablet costs)
172	D	B		IES	DRAINAGE, ASSET & WASTE MANAGEMENT	ASSET MANAGEMENT	25,000				Future ongoing facility costs related to new Animal Shelter building
173	D	B		IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	300,000		BR173		Year 1 of 3, Phase in winter control base budget shortfall for all Public Works garages over three years for a total of 900,000
174	D	B		IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	25,000	IES010			Annual maintenance costs for Welcome to C-K signs along 401
							<b>3,184,714</b>			<b>5.00</b>	