

2017 BUDGET REQUESTS - Tab 3 Previously Approved

ITEM #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT DESC	AMOUNT	GRP#	BRIEF NOTE #	FTE	DESCRIPTION
26	A2A	S	HFS	Employment & Social Services	Social Service Dept - Other	0	HFS040			Portable Housing Benefit Pilot - 100% provincially funded - year 1 of 2 (RTC Oct 3,16) (previously approved) (gross costs \$100,000)
33	A2A	B	HFS	Housing Services	Public Housing (stage1)	1,320				CK Intensive Case Mgmt - Housing Allowances - 15 of 19 base units - from sale of 770 Wallace St - now Intensive Case Mgmt Pilot - yr 1 per RTC Sep 26/14 re sale of 770 Wallace St and Ministerial consent; approved by council Oct 6/14 - related item # 148 Tab 7 <S>
34	A2A	S	HFS	Housing Services	Affordable Housing Programs	0	HFS075			Investment in Affordable Housing Extension(IAHE) 100% Ministry Funded program - year 4 of 6 per Aug 28/14 RTC re IAHE; approved by Council Sep 8/14 (gross costs \$551,900)
36	A2A	S	HFS	Housing Services	Affordable Housing Programs	(3,800)	HFS080			Ministry of Housing funded Provincial Social Infrastructure Fund (SIF) - Investment in Affordable Housing Year 1 of 3, per RTC re SIF July 25/16, approved by council Aug 22/16 (gross costs \$2,930,984)
41	A2A	S	HFS	Public Health	Community Health Promotion	0	HFS115	BR041	1.00	100% Ministry funding for Healthy Kids Community Challenge, year 3 of 3 (gross costs \$275,000)
49	A2B	B	NON	Grants & Requisitions	Grants - Tax Relief	3,719	NON030			Tax relief for parkland - Merlin Kinsmen, Ridgetown Kiwanis and Shrewsbury Raglan Assembly (Council April 18, 2016)
52	A2B	B	CD	Fire & Emergency Services	LAND AMBULANCE	954,357	CD080	BR052	0	Increase in Ambulance Contract by 10.75% equals \$1,006,340 offset by estimated provincial funding increase of (\$51,983) related item # 53 Tab 3 <S>
53	A2B	S	CD	Fire & Emergency Services	LAND AMBULANCE	(508,879)		BR052	0	One-time funding to offset Provincial short fall due to funding formula (50% funding based on previous year budget) recommended funding from Ambulance Operations CK/Prov Reserve RES # 17286 - related item # 52 Tab 3
92	A3	B	LEG	Municipal Governance	Licensing	22,287				Animal Control Contract Ward 2 and 6 -approved RTC October 3, 2016
105	B1A	B	CD	Library Services	Support Services	75,000		BR105		Increase to Collections budget approved as part of Library Master Plan (yr 4 of 5)
						544,004			1.00	