

2017 BUDGET REQUESTS - Tab 8 Items Not Recommended

| ITEM # | EMT RANK | EMT B/S | DEPT | DIVISION | BUSINESS UNIT DESC | AMOUNT | GRP# | BRIEF NOTE # | FTE | DESCRIPTION |
|--------|----------|---------|------|---|--------------------------------|---------|---------|--------------|------|--|
| 163 | B3 | S | FBIS | Information Technology Services | Information Technology - Admin | 150,000 | FBIS070 | BR163 | | Electronic Document Management - Consulting Services to conduct needs analysis - Records Management Year 1 of 3 |
| 164 | B4 | B | CAO | HROD and Customer Services | Organizational Development | 20,000 | | | | Assessment and coaching fees for 5 employees per year to participate in the Accelerated Leadership Development Program. |
| 165 | B4 | S | CD | Fire & Emergency Services | Full Time Fire Services | 7,000 | | | | Fire Investigation Equipment |
| 166 | B4 | S | CD | Fire & Emergency Services | Volunteer Fire Services | 60,000 | CD060 | BR166A-D | | Compressor Room Builds (Dresden, Ridgetown, Thamesville and Wheatley) |
| 167 | B4 | B | CD | Library Services | Support Services | 75,000 | | BR167 | | Increase to Collections budget approved as part of Library Master Plan - (yr 5 of 5) |
| 168 | B4 | B | FBIS | Information Technology Services | Technology Services | 357,244 | FBIS035 | BR168 | 2.00 | 2 FTE Deskless Support - Providing MS Licensing and Support to 1200 staff who currently have no access - related item # 169 Tab 8 <S> |
| 169 | B4 | S | FBIS | Information Technology Services | Information Technology - Admin | 3,408 | | BR168 | | Deskless Support - Initial Laptop for 2 FTES - related item # 168 Tab 8 |
| 170 | B4 | B | FBIS | Information Technology Services | Information Services | 106,889 | FBIS015 | BR170 | 1.00 | Sharepoint Application Administrator(SAA-1 FTE) to support SharePoint applications - related item # 171 Tab 8 <S> |
| 171 | B4 | S | FBIS | Information Technology Services | Information Services | 1,704 | | BR170 | | SAA - Laptop for 1FTE - related item # 170 Tab 8 |
| 172 | B4 | B | FBIS | Information Technology Services | Technology Services | 90,672 | FBIS042 | BR109 | | Expenses to support an additional 100 staff with non-standard computer/tablet access to municipal network through a external contract - see item # 109 Tab 4 |
| 173 | B4 | B | FBIS | Information Technology Services | ITS Corporate Programs | 25,543 | FBIS045 | BR110 | | Non-standard Mobile Devices - Technical Resource and licensing maintenance for an additional 100 devices - see item # 110 Tab 4 |
| 174 | C | S | CD | Community Attraction and Leisure Services | Chatham Parks & Horticulture | 8,000 | CD017 | | | Interpretive panel re Downtown Chatham Centre Mural to be installed at the CK Civic Centre (Gross Costs \$8,000) Fund from Strategic Development Reserve (RES # 17266) |
| 175 | C | S | CD | Fire & Emergency Services | Full Time Fire Services | 12,000 | | | | Thermal Imaging Camera |
| 176 | C | S | CD | Fire & Emergency Services | Volunteer Fire Services | 5,000 | | | | One-time costs - uniforms for the Volunteer Sector |
| 177 | C | S | FBIS | Information Technology Services | ITS Corporate Programs | 204,492 | FBIS025 | BR177 | 1.00 | 2 Year Technical Trainer 1 FTE - possible funding from the Lifecycle - ITS Software Reserve (RES # 17691) |
| 178 | C | B | HFS | Housing Services | Public Housing (stage1) | 61,214 | | BR178 | 1.00 | 1 FTE Housing Services Assistant |
| 179 | C | S | IES | Engineering & Transportation Services | Traffic | 82,559 | IES031 | BR179 | 1.00 | New one-time Engineering Technician to assist with 2 yr backlog |
| 180 | C | S | IES | Public Works | Central Admin | 112,222 | IES061 | BR180 | 2.00 | 2 New Administrative Assistants PW to assist with backlog - related item # 181 Tab 8 <S> |
| 181 | C | S | IES | Public Works | Central Admin | 3,408 | | | | Initial hardware purchase for 2 Administrative Assistants related item # 180 Tab 8 <S> |

2017 BUDGET REQUESTS - Tab 8 Items Not Recommended

| ITEM # | EMT RANK | EMT B/S | DEPT | DIVISION | BUSINESS UNIT DESC | AMOUNT | GRP# | BRIEF NOTE # | FTE | DESCRIPTION |
|--------|----------|---------|------|------------------------------------|------------------------------|------------------|--------|--------------|--------------|---|
| 182 | C | B | IES | Public Works | Central Admin | 74,404 | IES055 | BR087 | 1.00 | Purchasing and Quality Control Analyst proposed offset from estimated phase 1 LED mtce savings item # 87 Tab 4 - related item # 183 Tab 8 <S> |
| 183 | C | S | IES | Public Works | Central Admin | 1,704 | | | | Initial hardware purchase Purchasing and Quality Control Analyst proposed offset from estimated phase 1 LED mtce savings item # 184 Tab 8 - related item #182 Tab 8 |
| 184 | C | S | IES | Public Works | Public Works North | (1,704) | | | | Portion of Estimated phase 1 LED mtce savings - proposed offset for Purch & Quality Control Analyst (laptop purch) item # 184 Tab 8 <S> |
| 185 | D | B | NON | Grants & Requisitions | Council Directed | 75,000 | NON017 | | | Support for the Ridgetown High School Sport Track recommended to be funded from the Strategic Development Reserve (RES #17266) |
| 186 | D | S | IES | Drainage, Asset & Waste Management | Drainage,Asset,Waste - Admin | 417,452 | IES025 | BR186 | 4.00 | New legislation from Ministry Natural Resources - Endangered species one-time request for staff to address potential penalties and risk to Chatham-Kent. (initial review estimates ongoing impact total of 4 FTE) |
| 187 | D | B | IES | Public Works | Central Admin | 67,340 | IES065 | BR187 | 1.00 | New Safety Analyst proposed offset from reduction in Dust contract budgets item # 189 Tab 8 - related item #188 Tab 8 <S> |
| 188 | D | S | IES | Public Works | Central Admin | 1,704 | | | | Initial hardware purchase Safety Analyst proposed offset from reduction in Dust contract item # 190 Tab 8 <S> - related item # 187 Tab 8 |
| 189 | D | B | IES | Public Works | Public Works South | (67,340) | | BR187 | | Reduction of existing Dust contract budgets proposed offset for IES Safety Analyst (1 FTE) - item # 187 Tab 8 |
| 190 | D | S | IES | Public Works | Public Works South | (1,704) | | | | Reduction of existing Dust contract budgets proposed offset IES Safety Analyst laptop purchase item # 188 Tab 8 <S> |
| | | | | | | 1,953,211 | | | 14.00 | |