

## 2018 BUDGET REQUESTS - Tab 3 Previously Approved

#	RANK	B/S	DEPT				ROUP #	BRIEF NOTE #	FTE	DESCRIPTION	CKPLAN 2035
22	A2a	B	HFS	Children Services	Administration	0	HFS040	BR022	11.00	100% Ministry funding for Child and Family Centres - Hiring 2 FTE Client & System Support Grade 4.6, 8 FTE Community Educators Grade 7.6, 1 FTE EY Supervisor Grade 9.6. RTC Aug 21/17 (Gross costs \$1,238,859)	Health
23	A2a	B	HFS	Children Services	Administration	0	HFS035	BR022	1.00	100% Ministry funding for Expansion initiatives for ages 0-4 , 1 FTE Policy Analyst Grade 8.6 RTC Aug 21/17 (Gross costs \$1,204,867)	Health
24	A2a	B	HFS	Children Services	Non-Profit	0	HFS045	BR022		100% Ministry funding for Expansion initiatives for ages 0-12 ELCC Exp RTC Aug 21/17 (Gross costs \$753,655)	Health
34	A2b	S	NON	General Administration	General Administration	55,000				Municipal funding of E-911 staff reduction through attrition-expires in 2021. <b>Related item # 43 &lt;S&gt;</b>	Health
37	A2b	B	CD	Community Attraction & Leisure	Parks & Open Spaces	21,828	CD055			Establish operational budget for Soccer building behind CK Centre for Community Services per August 21, 2017 RTC	People
38	A2b	B	CD	Community Attraction & Leisure	Recreation Facilities	16,800	CD075			Establish operational budget for new splash pad in Wallaceburg	Health
39	A2b	S	HFS	Employment & Social	Service contract - Ontario Work	0	HFS020	BR039	2.00	2 FTE gr 5.3 Community Resource Advisors located at library per RTC March 1, 2017 - 2 year pilot program 50% funded NCB/SARS & 50% Ministry funding (Gross cost \$124,834)	Health
43	A2b	S	POL	POLICE SERVICES	Administrative Support	(55,000)				Municipal funding of E-911 staff reduction through attrition-expires in 2021. <b>Related item # 34 &lt;S&gt;</b>	Economy
84	A3	S	LEG	Municipal Governance	Licensing	0	LEG035	BR084		Extend Project Coordinator for Animal Shelter 1 year approved Oct 23, 2017 RTC - funding from fundraising (Gross cost \$56,000)	Health
						<b>38,628</b>			<b>14.00</b>		