

2018 BUDGET REQUESTS - Tab 5 Other Funding Available - Recommended

#	RANK	B/S	DEPT	DIVISION	BUSINESS UNIT	ALTERNATE FUNDING	#	NOTE #	FTE	DESCRIPTION	CKPLAN 2035
119	E	S	NON	Grants & Requisitions	Council Directed	20,000	NON010			International Plowing Match support, Year 5 of 5 (2014-18) RTC May 6/13. Funded by Strategic Development Reserve #17266	Economy
120	E	S	NON	Grants & Requisitions	Council Directed	150,000	NON015			National Powerline Training Centre support, Year 2 of 2 (\$100,000 in 2017 and \$150,000 in 2018), approved Dec 4, 2016 RTC. Funded by Strategic Development Reserve #17266	Economy
121	E	S	NON	Grants & Requisitions	Council Directed	1,500,000	NON020			Grant requisition - New Children's Treatment Centre as approved Dec 4, 2017 RTC. Funding from Community Support reserve #17222 \$350,000 and Community Investment Fund #200 for \$1,150,000	Health
122	E	S	CAO	HROD & Customer Services	Human Resources & Organizational	40,500	CAO030			External facilitator to provide additional training associated with Bill 168 and amended Corporate Respectful Workplace Policy. Recommendation to be funded from Workplace Investigations Reserve #17216	People
123	E	S	CAO	HROD & Customer Services	Human Resources & Organizational	154,607	CAO015	BR123		WSIB Schedule 2 ongoing claims and chronic care expenses recommend funding from Workers Comp Municipal Reserve #17276	Health
124	E	S	CAO	HROD & Customer Services	Human Resources & Organizational	132,000	CAO010	BR124		Pilot Attendance Management strategy to reduce corporate sick time expenses -recommend funding from the Closed Corp Sick Provision Reserve #17191	Health
125	E	S	CAO	HROD & Customer Services	Human Resources & Organizational	28,262	CAO005	BR125	0.50	PT - Administrative Assistant, Grad 3 Step 6 - recommend funding from Closed Session Issues Reserve #17196	People
126	E	S	CAO	HROD & Customer Services	Human Resources & Organizational	6,614	CAO026	BR089		HR Generalist position - laptop and licences recommend funding from Closed Corp Sick Provision Reserve #17191 Related item # 89 Tab 4 	People
127	E	S	CD	Community Attraction & Leisure	Community Attraction & Promotion	35,000	CD015			Tourism car and wrap. Recommend funding from Tourism Reserve #17263 - Related item # 66 Tab 4 	People
128	E	S	CD	Community Attraction & Leisure	Community Attraction & Promotion	8,418	CD020	BR128	0.27	Tourism summer student pilot. Yr 1 of 3. Grade 2.3. Recommend funding from Tourism Reserve #17263	People
129	E	S	CD	Community Attraction & Leisure	Community Attraction & Promotion	150,355	CD025	BR129	2.00	Local Immigration Partnership wages (Co-ord - Grade 7.5; Asst - Grade 5.5) - 100% federal funded. Phase 5 (yr 2 of 3) - Apr 2018 to Mar 2019	People
130	E	S	CD	Community Attraction & Leisure	Parks & Open Spaces	45,000	CD045			New cemetery software. Recommend funding from Grass Cutting Reserve #17254 - Related item # 90 Tab 4 	Economy
131	E	S	CD	Community Attraction & Leisure	Recreation & Culture Services	9,458	CD060	BR131	0.31	Special Pops Summer Team Leader Gr3.3 - 100% funded from donations and subsidy	Economy

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132	E	S	CD	Community Attraction & Leisure	Recreation Facilities	33,340	CD080	BR132	0.49	One-time requirements re: implementation of approved Arena Service Review, Jan 2015 - recommend funding from the Employment & Labour Relations Reserve # 17196	Health
133	E	S	CD	Community Attraction & Leisure	Recreation Facilities	2,000,000				Wallaceburg arena renovations recommend funding from Lifecycle-AMP Arena Reserve #17611	Economy
134	E	B	CD	Fire & Emergency Services	Community Paramedicine	220,000	CD130	BR134		Community Paramedicine 100% Provincial Funding includes contracted service delivery and capital purchases (vehicle in 2018)	Health
135	E	S	CD	Fire & Emergency Services	Fire Services	80,000	CD121	BR135		Live Fire Training Unit. Recommend funding from Strategic Development Reserve #17266	Health
136	E	S	CD	Fire & Emergency Services	Fire Services	60,000	CD120	BR136		4 E-Cutters (Jaws of Life) for 4 Volunteer Stations. Recommend funding from Grass Cutting Reserve #17254	Health
137	E	S	CD	Fire & Emergency Services	Fire Services	3,704	CD126	BR092		Training Officer one-time cost for laptop, Personal Protective Equipment. Recommend funding from Grass Cutting Reserve #17254 - Related item # 92 Tab 4 	Enviro
138	E	S	CD	Fire & Emergency Services	Fire Services	25,000	CD185			Offroad vehicle for patient rescue operations. Recommend funding from Grass Cutting Reserve #17254 Related item # 93 Tab 4 	Health
139	E	S	CD	Fire & Emergency Services	Land Ambulance	39,361	CD165			Recognize the 1 year lag on Ministry 50% & 100% funding on ambulance contract and new items. Recommend funding from Amb Operation Reserve #17286	Health
140	E	S	CD	Fire & Emergency Services	Land Ambulance	81,608	CD175			Funding for 3 powerlifts in 2018 new vehicle. Recommend funding from Amb Operation Reserve #17286 Related item # 94 Tab 4 	Health
141	E	S	CD	Fire & Emergency Services	Land Ambulance	180,070	CD180	BR141		1 additional ambulance including power lift and power stretcher. Recommend funding from Amb Operation Reserve #17286. Related item # 95 Tab 4 	Health
142	E	S	CD	Library Services	Library Services	5,000	CD115			Marketing costs for Library Aware one-time Grant (100% funded by prov subsidy)	Economy
143	E	S	CD	Library Services	Library Services	4,675	CD105			Promo and marketing Service Ontario grant (100% funded by prov subsidy)	Economy
144	E	S	CD	Library Services	Library Services	25,504	CD110			Capacity Building - Improving Library Digital Service (100% funded by prov subsidy)	Economy
145	E	S	FBIS	Information Technology	Information Technology - Admin	200,000	FBIS020	BR145		ITS Technology Strategic Plan - one time consultant/proj costs to update ITS Technology Plan. Recommend funding from ITS Strategic Planning Reserve #17721 \$135,520 and ITS Software Reserve #17691 \$64,480	Economy
146	E	S	FBIS	Information Technology	ITS Corporate Programs	100,000	FBIS030	BR146		SWIFT (Southwest Integrated Fiber Technology) Funding Year 4 of 5. Recommend funding from Strategic Development Reserve #17266	Economy

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147	E	S	FBIS	Information Technology	ITS Corporate Programs	103,155	IES080	BR147	0.50	Roads and Highway Application support 6 month contract Gr 9.6 Market Adjustment grid. Recommend funding from Lifecycle AMP ITS GIS Reserve #17716. Related item # 98 Tab 4 	Economy
148	E	S	FBIS	Information Technology	ITS Corporate Programs	34,944	FBIS045	BR148	0.50	GIS Technician 2016 Census Community Analysis 6 month contract Gr 7.6. Recommend funding from OW Corporate Initiatives Reserve #17261	Economy
149	E	S	FBIS	Information Technology	ITS Corporate Programs	125,000	FBIS050	BR149	1.17	JDE Optimization project - Business Solutions Analysts extension of existing 2FTE for 6 months and 1FTE for 2 months Gr.8.6 Market Adjustment grid. Recommend funding from ITS Software Reserve #17691	Economy
150	E	B	HFS	Employment & Social	Social Service Dept - Other	716,123	HFS010	BR150	5.00	Home for Good Initiative - 3 FTE Case Managers gr 8.6, 1 FTE Admin Asst II gr 5.6, 1 FTE Supervisor gr 10.6, 100% provincially funded per RTC Oct 2, 2017 Related item # 150 Tab 5 <S>	Health
151	E	S	HFS	Employment & Social	Social Service Dept - Other	8,520	HFS015			Home for Good Initiative - Laptops for 3 FTE Case Managers, 1 FTE Administrative Assistant II , 1 FTE Supervisor, 100% provincially funded per RTC Oct 2, 2017 Related item # 151 Tab 5 	Health
152	E	S	HFS	Employment & Social	Social Service Dept - Other	18,000	HFS030			Portable Housing Benefit Pilot - 100% provincially funded (MAH)	Health
153	E	S	HFS	Employment & Social	Social Service Dept - Other	300,000	HFS025	BR153		Chatham-Kent Renovates Program -Recommend funding from OW Corporate Initiatives Reserve #17261	Health
154	E	S	HFS	Housing Services	Affordable Housing Programs	2,424,000	HFS090	BR154		IAHE Home Ownership year 5 of 6 year program & IAHE Capital Rental & Supportive year 5 of 6 program, 100% Ministry Funded, per RTC Aug 28/14 re IAHE; approved by council Sep 8/14	Health
155	E	S	HFS	Housing Services	Affordable Housing Programs	73,472	HFS095	BR155	1.00	1 FTE Housing Claims Analyst (temporary) gr 6.6 per RTC Aug 28/14; approved by council Sep 8/14. Recommend funding from Invest In Affordable Housing Reserve #17333	Health
156	E	S	HFS	Housing Services	Affordable Housing Programs	577,500	HFS100	BR156		Social Infrastructure Fund - Invest in Affordable Housing Yr 3 of 3 - 100% Ministry Funded , Project 1 new capital rental & supportive units per RTC Sep 22/17; approved by council Oct 16/17	Health

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157	E	S	HFS	Housing Services	Public Housing (stage1)	51,528	HFS115	BR157		CK Intensive Case Management - Housing Allowances - 7 additional supp units - from sale of 770 Wallace St - now Intensive Case Management Pilot year 2, per RTC Sep 26/14 re sale of 770 Wallace St and Ministerial consent; approved by council Oct 6/14 and subsequent RTC Nov 17/16 re RFP R16-268 CK Intensive Case Management for Homelessness approved Dec 12/16 re 22 ICM rent supp units - Recommend funding from the SH MIN Finance Pln-Wallace Res #17317	Health
158	E	S	HFS	Public Health	Community Health Promotion	275,000	HFS125	BR158	1.00	Yr 3 of 4 - Health Educator for Healthy Kids Community Challenge 100% Ministry Funded	Health
159	E	S	HFS	Seniors Services	Riverview Gardens	142,647	HFS140	BR159	1.00	1 FTE Assistant Administrator for Riverview Gardens Gr.11.6 for 1 year. Recommend funding from Senior Service Operational Reserve #17306	Health
160	E	S	IES	Drainage, Asset, Waste	Waste Management	45,000	IES015			SSRP RTC June 24/13-Promotion and Education. Recommend funding from WDO Reserve #17351	Enviro
161	E	S	IES	Drainage, Asset, Waste	Waste Management	100,000	IES021	BR161		Environmental Consultant. Recommend funding from Strategic Reserve #17266	Enviro
162	E	S	IES	Engineering, Transportation	Engineering	85,011	IES035	BR162	1.00	Engineering Technologist II Position Gr7.6 allocated to construction jobs which are funded 100% from Bridge Lifecycle (Gross costs \$85,011) Reserve #17761. Related item # 163 Tab 5 <S>	Economy
163	E	S	IES	Engineering, Transportation	Engineering	1,094	IES050			Laptop for Engineering Technologist II Position Gr7.6 Recommend funding 100% from Bridge Lifecycle Reserve #17761 Related item # 162 Tab 5 <S>	Economy
164	E	S	IES	Public Works	Gravel Pit	560,000	IES115	BR164	2.50	Continuation of decommissioning of Gravel Pit. Recommend funding \$242,990 from Gravel Pit Reserve #17781 and \$317,010 from Lifecycle Gravel Roads Reserve #17786	Enviro
165	E	S	IES	Public Works	Public Works	75,000	IES110	BR165		Airport Development Plan. Recommend funding from Strategic Development Reserve #17266	Economy
166	E	S	LEG	Planning Services	Planning Special Projects	50,000	LEG065	BR166		Management of Species at Risk aspects related to the Blenheim Business Park and other potential properties. Recommend funding from Strategic Development Reserve #17266	Economy
167	E	S	LEG	Planning Services	Planning Special Projects	50,000	LEG070	BR167		Develop a shoreline management plan for the entire Lake Erie coast. Year 1 of 2. Recommend funding from Strategic Development Reserve #17266	Economy
168	E	S	LEG	Planning Services	Planning Special Projects	50,000	LEG075	BR168		Develop Green House Gas reduction plans, inventories and targets through the Municipal Action Plan Program. Recommend funding from Strategic Development Reserve #17266	Enviro

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169	E	S	LEG	Planning Services	Planning Special Projects	13,335	LEG080			Source Water Protection Plan (Yr 2 of 2) per RTC of April 2016, Recommend funding from Strategic Development Reserve #17266	Enviro
						11,217,805			17.24		