

2018 BUDGET REQUESTS - Tab 7 Items Not Recommended

ITEM #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP #	BRIEF NOTE #	FTE	DESCRIPTION	CKPLAN 2035
170	B3	S	CD	Fire & Emergency Services	Fire Services	44,000		BR170		Dive Team maintenance	Health
171	B3	S	FBIS	Information Technology	ITS Corporate Programs	16,000		BR171		JD Edwards Single Sign On initial implementation	Economy
172	B3	B	FBIS	Information Technology	ITS Corporate Programs	107,216	FBIS025	BR172	1.00	JD Edwards Application Administrator - 1 FTE Grade 8.6 MA grid. Related item # 171 Tab 7 <S>	Economy
173	B3	S	FBIS	Information Technology	Information Technology - Admin	1,704		BR172		JD Edwards Application Administrator - Initial Laptop Purchase Related item # 173 Tab 7 	Economy
174	B4	B	CAO	HR0D & Customer Services	Human Resources & Organizatio	5,075	CAO020	BR174	0.23	Summer student for Human Resources division - Student Grid Gr 2.1 (Gross cost \$7,216)	Economy
175	B4	S	CD	Fire & Emergency Services	Fire Services	36,000		BR175		Shore-based and Ice Rescue equipment for 15 stations	Health
176	B4	S	CD	Fire & Emergency Services	Fire Services	406,000		BR176		Alpha-numeric Paging System	Health
177	B4	S	CD	Fire & Emergency Services	Fire Services	78,499		BR177		Standardization for Rural Firefighting Water Supply equipment	Health
178	B4	S	CD	Fire & Emergency Services	Fire Services	25,000				Update All Station Signage - Stns 1-20 (19 stns total, approx \$1,300 per station) - some Stations have signs that still reference municipalities from pre-amalgamation.	People
179	B4	B	CD	Fire & Emergency Services	Land Ambulance	1,399,459		BR179		Addition of 24 hour staffing based on Medavie contract. Provincial subsidy of 50% funding applicable in 2019 (\$699,729). Can supplementary fund 50% one year lag in Provincial Funding from AMB Operation Reserve #17286 in the amount of \$159,445, and AMB General Reserve #17281 in the amount of \$540,284. Related item # 180 Tab 7 <S>	Health
180	B4	S	CD	Fire & Emergency Services	Land Ambulance	235,000		BR179		Addition of an ambulance for 24 hour staffing based on Medavie contract. Available funding from Amb Operation Reserve #17286. Related item # 179 Tab 7 	Health
181	B4	S	FBIS	Information Technology	ITS Corporate Programs	203,097	FBIS005	BR181	1.00	Technical Trainer - 2 Year Contract Grade 7.6 MA Grid	Economy
182	B4	B	LEG	Legal Services	Legal Admin	12,815	LEG005	BR182	0.35	Legal Services Summer Student Grade 3.3 Related item # 183 Tab 7 <S>	Economy
183	B4	S	LEG	Legal Services	Legal Admin	2,028		BR182		Laptop for Legal Summer Student Related item # 182 Tab 7 	Economy
184	B4	B	LEG	Municipal Governance	Municipal Governance Admin	34,872	LEG020	BR184	0.50	New .5 PT admin position Gr 5.6 for MFIPPA (Municipal Freedom of Information and Protection of Privacy Act) requests Related item # 185 Tab 7 <S>	Economy
185	B4	S	LEG	Municipal Governance	Municipal Governance Admin	2,028		BR184		Laptop purchase for admin position re MFIPPA. Related item # 184 Tab 7 	Economy
186	C	S	CD	Community Attraction & Leisure	Parks & Open Spaces	200,000		BR186		Veterans Tribute Garden sculpture - Thames St. Chatham - (Subject to federal funding)	People
187	C	B	CD	Community Attraction & Leisure	Parks & Open Spaces	15,000				Snow clearing of Fitpark sidewalks	Health
188	D	B	CD	Community Attraction & Leisure	Recreation & Culture Services	61,324		BR188		Lifeguard wage increase to aid in recruitment/retention of qualified staff	Health

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189	D	B	FBIS	Information Technology	ITS Corporate Programs	357,074	FBIS015	BR189	2.00	Deskless Users - Providing MS Licensing and Support to 1200 staff who don't have technology access - 2 FTE Grade 7.6 Market Adjustment grid. Related item # 190 Tab 7 <S>	Economy
190	D	S	FBIS	Information Technology	ITS Corporate Programs	3,408				Deskless Users support- Initial Laptop purchase for 2 FTE Related item # 189 Tab 7 	Economy
						3,245,599			5.08		