

2020 BUDGET REQUESTS - Previously Approved

Tab 5

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a	BRIEF NOTE Tab 9c	FTE	ITEM DESCRIPTION	CKPLAN 2035
35	A2a	S	CHS	Housing Services	Public Housing (stage1)	(6,436)	CHS175			Community Living Wallaceburg (CLW) Service Agreement - RTC June 24, 2019 - CLW Pilot for Building Attendant services	Health
52	A2b	S	CHS	Housing Services	Affordable Housing Programs	5,120				CK Intensive Case Management (ICM) - Housing Allowances - 7 additional supp units - from sale of 770 Wallace St - year 3 - 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 ICM for Homelessness approved Dec 12/16 re 22 ICM rent supp units	Health
54	A2b	B	CS	Municipal Governance	Licensing	20,426				Annual Contract increase (Pet And Wildlife Rescue) - RTC Feb 11, 2019	Health
57	A2b	B	IES	Public Works	Public Works	25,000				Lifecycle amount for the animal shelter as approved in RTC May/15	Economy
70	A3	B	CS	Human Resources and Org Development	Learning & Organization Development	52,800		BR070		Performance review software licenses (see RTC May 27 2019-18b)	People
71	A3	B	CS	Municipal Governance	Council & Council Support	25,000				Annual Software Licence Fees For EGENDA approved through the Efficiency Grant	People
88	A3	B	NON	Financial Expenses	Reserves & Contingencies	155,100		BR088		0.1% tax increase 2020-26 (YR4 of 10) - future funding of community needs. Related item #089, Tab 5 	Economy
89	A3	B	NON	Financial Expenses	Reserves & Contingencies	155,100		BR088		0.1% tax increase 2020-26 (YR4 of 10) - future funding of facility needs. Related item #088, Tab 5 	Economy
97	A3	B	NON	Grants and Requisitions	Council Directed	0	NON005			Remove Hospice grant - agreement expired	Health
						432,110					