

**2020 BUDGET REQUESTS - Recommended**

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
1	A1	B	CD	Fire and Emergency Services	Land Ambulance	(6,828)				Provincial funding of contract 1.90% inflation increase. <b>Related item #021, Tab 6 &lt;S&gt;</b>	Health
2	A1	B	CD	Fire and Emergency Services	Land Ambulance	(123,886)				2019 Provincial Funding required to meet 50%. <b>Related item #021, Tab 6 &lt;S&gt;</b>	Health
3	A1	S	CHS	Public Health	Cost Shared	(700,000)		BR003		Provincial announcement re one-time transitional funding for Public Health Unit	Health
4	A1	B	FBIS	Information Technology Services	ITS Corporate Programs	(1,720)				Increased rental revenue for communication towers	Economy
6	A1	B	NON	Financial Expenses	Reserves & Contingencies	(150,000)				Increase in Entegrus dividend as per business plan	Economy
7	A1	B	NON	General Revenues	Grants in Lieu	(25,000)		BR007		Increased revenue from increased assessments. <b>Related item #008, Tab 6 &lt;B&gt;</b>	Economy
8	A1	B	NON	General Revenues	Grants in Lieu	(50,000)		BR007		Increased revenue from Entegrus hydro corridor. <b>Related item #007, Tab 6 &lt;B&gt;</b>	Economy
9	A1	B	NON	General Revenues	Investment Income	(200,000)		BR009		Higher cash balance and increased interest rate. <b>Related item #010, Tab 6 &lt;S&gt;</b>	Economy
10	A1	S	NON	General Revenues	Investment Income	(1,000,000)		BR009		Higher cash balance and increased interest rate; sustainability unknown. <b>Related item #009, Tab 6 &lt;B&gt;</b>	Economy
11	A1	B	NON	General Revenues	Taxation	(2,400,000)				2019 assessment growth due to new construction for 2020	Economy
12	A1	B	NON	Race Track Licencing	Race Track Licencing	0	NON015			Additional Gateway Casino revenue recommended transfer to <b>Community Investment Fund #200</b> . (Gross (\$683,049))	Economy
13	A1	B	NON	Race Track Licencing	Race Track Licencing	(683,049)				Increase funding available from Community Investment Fund due to increased Gateway Casino revenue	Economy
14	A1	S	POL	Administrative Support	Administrative Support	(3,000)				Parole/Probation Rental Increase (Wallaceburg)	Economy
15	A1	B	POL	Administrative Support	Administrative Support	(60,000)				Additional base funding for Court Security and Prisoner Transport	People
16	A1	B	POL	Community Patrol	Community Patrol	50,000				Reduction in base funding for the Policing Effectiveness and Modernization (PEM) Grant	People
17	A2a	S	CD	Fire and Emergency Services	Fire Services	30,000				Community Risk Assessment	Health
18	A2a	B	CD	Fire and Emergency Services	Fire Services	15,000				Fit Test Contract (for all 19 Stations)	Health
19	A2a	B	CD	Fire and Emergency Services	Fire Services	30,000		BR019		Active 911 Middleware Computer Aided Dispatch (CAD) integration - software maintenance, licencing and support. <b>Related item #020, Tab 6 &lt;S&gt;</b>	Health
20	A2a	S	CD	Fire and Emergency Services	Fire Services	180,000		BR019	1.00	Active 911 Middleware purchase and CAD integration project. Addition of 1 FTE project manager Grade 9.6 MAG. <b>Related item #019, Tab 6 &lt;B&gt;</b>	Health
21	A2a	S	CD	Fire and Emergency Services	Land Ambulance	243,455		BR021		Provincial funding shortfall due to downloading. <b>Related items #001 and #002, Tab 6 &lt;B&gt;</b>	Health
22	A2a	B	CHS	Child Care & Early Years	Administration	0	CHS015			Reduce allocation to match reduced Ministry funding (Gross reduction \$41,990)	Health
23	A2a	B	CHS	Child Care & Early Years	Funding Sources	0	CHS005	BR023		Ministry Funding ceased for Fee Stabilization resulting in an increase to parent fees (Gross reduction \$74,881)	Health

2020 BUDGET REQUESTS - Recommended

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
24	A2a	B	CHS	Child Care & Early Years	Funding Sources	0	CHS010	BR024		Ministry funding reduction of 20%. (Gross reduction \$419,906)	Health
25	A2a	B	CHS	Child Care & Early Years	Non-Profit	419,906		BR025		Municipal cost share of 20%, to maintain current service levels due to Ministry funding reduction. The Ministry has made the 20% Municipal cost share optional for 2020	Health
26	A2a	B	CHS	CK Public Library	Library Services	1,200				Increase in postage costs for Inter Library Loan service (ILLO). Costs as a result of Provincial download to Southern Ontario Library Service (SOLS) who used to provide this service	People
27	A2a	B	CHS	Employment and Social Services	Service contract - Addictions	(69,438)	CHS085	BR027	(2.00)	Reduction of base budget due to provincial cancellation of Addiction Services Initiative (ASI) Program funding - reduce 2 FTE ASI Case Managers Grade 8.6 - 2019 FTNU grid (Gross reduction \$290,048)	Health
28	A2a	S	CHS	Housing Services	Affordable Housing Programs	0	CHS180	BR028		Transfer Canada-Ontario Social Housing Agreement Untargeted Funding for 2020 to CK Affordable Housing Reserve. (Gross (\$438,857))	Health
29	A2a	B	CHS	Housing Services	Affordable Housing Programs	279,336	CHS195	BR029		Expansion of the Portable Housing Benefits program to meet mandated service level targets.	Health
30	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	13,155	CHS130			Legislated Capital Reserve Contribution Index @ 2.37%	Health
31	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	4,640	CHS135			Rent Geared to Income Subsidy Adjustment to 2020 Approved Private Non-Profit Budget	Health
32	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(22,896)	CHS140			Legislated Op/Mortgage Private Non-Profit (PNP) Subsidy Adjustment Per Various Indices	Health
33	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(25,643)	CHS145			Property Tax Subsidy Adjustment to 2020 Approved Private Non Profit (PNP) Budgets	Health
34	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	14,599				Chatham-Kent Women's Centre Project F00173 Pay Out	Health
36	A2a	B	CHS	Housing Services	Public Housing (stage1)	18,776	CHS185			Gazetted decrease to federal funding for Public Housing Commercial Rent Supplement	Health
37	A2a	B	CHS	Public Health	100% Funded	502,260	CHS105	BR037		100% Subsidized programs moving to 70/30 Cost share. <b>Related item #038, Tab 6 &lt;B&gt;</b>	Health
38	A2a	B	CHS	Public Health	Cost Shared	395,734	CHS100	BR037		Mandatory Subsidy reduction to 70/30. <b>Related item #037, Tab 6 &lt;B&gt;</b>	Health
39	A2a	B	CHS	Public Health	100% Funded	0	CHS115	BR039	(1.60)	Staffing reduction to meet provincial funding obligation - 0.6 FTE Family Home Visitor and 1 FTE Comprehensive Public Health Nurse Reduction. Gross \$141,502 to be applied to labour/contractual obligations	Health
40	A2a	B	CHS	Public Health	Cost Shared	0	CHS117			Food Safety Course revenue, offset to assist with subsidy cap. (Gross (\$20,000))	Health
41	A2a	B	CHS	Seniors Services	Riverview Gardens	70,000		BR041		WSIB expense true up per new policy	Health

2020 BUDGET REQUESTS - Recommended

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
42	A2a	B	CHS	Seniors Services	Riverview Gardens	(124,144)	CHS120	BR042		Adjust for 2020 funding levels per the Ministry of Health and Long-term Care agreement and legislated room rate increases	Health
43	A2a	B	CS	Municipal Governance	Council & Council Support	18,777				Additional funding for Integrity Commissioner fees based on current daily rates of compensation (\$1,000).	People
44	A2a	B	IES	Drainage, Asset, Waste Management	Housing Services Management	(361)				2019 Commercial Lease rent @ 2.3%	Health
45	A2a	B	IES	Drainage, Asset, Waste Management	Housing Services Management	(13,406)	IES035			Increase in Market Rent @ 2.2%	Health
46	A2a	S	IES	Drainage, Asset, Waste Management	Housing Services Management	0	IES025			Adjust Commercial tax to 2019 actual, plus 2% for 2020	Health
47	A2a	B	IES	Drainage, Asset, Waste Management	Housing Services Management	18,382	IES030	BR047		2020 Debenture payouts eliminated and associated decrease in gazetted federal funding. Gross (\$148,174)	Health
48	A2a	S	IES	Public Works	Public Works	140,000		BR048		Service vehicle for Chatham Township garage	Health
49	A2a	B	IES	Public Works	Public Works	12,000		BR049		Annual lifecycle costs to upgrade tractor to industrial loader/backhoe. <b>Related item #050, Tab 6 &lt;S&gt;</b>	Health
50	A2a	S	IES	Public Works	Public Works	75,000		BR049		Purchase cost to upgrade tractor to industrial loader/backhoe. <b>Related item #049, Tab 6 &lt;B&gt;</b>	Health
51	A2b	B	CAO	Chief Administrative Officer	Partnership Development & PMO	15,000				Community engagement survey to be performed every three years	Economy
53	A2b	B	CS	Municipal Governance	Council & Council Support	5,000				Broadcasting of Budget meetings per Council's motion on March 25, 2019	People
55	A2b	B	FBIS	Financial Services	Accounting Services	69,000		BR055		Reduced revenue due to change from 3 year to 2 year tax sale process	Economy
58	A2b	B	IES	Rec Facilities & Parks and Open Spaces	Active Transportation and Special Events	7,500				Removal of Special Event Late Fees	Health
59	A2b	S	NON	General Administration	General Administration	55,000				Municipal funding of E-911 staff reduction through attrition-expires in 2021. <b>Related item #060, Tab 6 &lt;S&gt;</b>	Economy
60	A2b	S	POL	Administrative Support	Administrative Support	(55,000)				Municipal funding of E-911 staff reduction through attrition-expires in 2021. <b>Related item #059, Tab 6 &lt;S&gt;</b>	People
61	A2b	S	POL	Operational Support	Operational Support	(187,420)				Funding from the Ontario Police College to cover staff members on secondment	Economy
62	A3	B	CD	Building Development Services	Bldg Dev Serv - Bill 124	0	CD006			Credit card fees on Permit revenue, funded from building permit fees. (Gross \$25,000)	Economy
63	A3	B	CD	Fire and Emergency Services	Land Ambulance	(141,417)				Chatham Ambulance Station debt payments expired in 2019	Health
64	A3	B	CHS	CK Public Library	Library Services	3,100				Walpole Island Non-Resident Fee User Agreement not renewed	People

2020 BUDGET REQUESTS - Recommended

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
65	A3	B	CHS	Community Attraction and Leisure Services	Recreation Services	0	CHS065	BR065	(0.13)	Recreation Services Restructuring - addition of 1 Coordinator Community Engagement Grade 5.6, 1 Supervisor Community Engagement Grade 8.6, which will be covered by the reduction of 1 FTE Business System & Planning Analyst Grade 7.6, and in Part time wages, as well as a Volume increase. (Gross \$165,165)	Health
66	A3	B	CHS	Employment and Social Services	Service contract - Ontario Works	4,708	CHS090			Fleet operating costs on van, 50/50 Subsidy (Gross \$9,415)	Health
67	A3	B	CHS	Housing Services	Public Housing (stage1)	1,500				Establish Base Budget for Q9 Hosting Fees for Integrated Housing System software. <b>Related item #068, Tab 6 &lt;S&gt;</b>	Health
68	A3	S	CHS	Housing Services	Public Housing (stage1)	1,700				Budget for Iron Mountain Escrow Fees for Integrated Housing System software. <b>Related item #067, Tab 6 &lt;B&gt;</b>	Health
69	A3	B	CS	Customer Services	Chatham Municipal Centre	5,000				Required base budget adjustment for previously approved contracted services (Clarity - Virtual Call Centre).	Health
72	A3	B	IES	Drainage, Asset, Waste Management	Asset Management	4,500				Maintenance budget needed for new Animal Shelter building costs not covered by the current contracted service agreement	Economy
73	A3	B	IES	Drainage, Asset, Waste Management	Drainage	(5,000)				Increase in Tile Inspection Fee	Enviro
74	A3	B	IES	Engineering, Transportation Services	Engineering	4,000				BlueBeam software	Economy
75	A3	B	IES	Engineering, Transportation Services	Engineering	5,000				AutoCAD software	Economy
76	A3	B	IES	Engineering, Transportation Services	Engineering	3,170				XPSwmm software stormwater model	Economy
77	A3	B	IES	Engineering, Transportation Services	Engineering	5,600				Summer student vehicle operating costs - 2 vehicles (\$2800 each)	Economy
78	A3	B	IES	Engineering, Transportation Services	Transit	22,100				Transit fare on-line smart card loading maintenance costs	Economy
79	A3	B	IES	Engineering, Transportation Services	Transit	7,560				Dispatch & Schedule Tracker maintenance costs	Economy
80	A3	B	IES	Engineering, Transportation Services	Transit	(20,500)				Volume increase in Transit user fees	Economy
81	A3	B	IES	Public Works	Public Works	125,000	IES075	BR081		Winter control salt materials year 2 of 4 base budget increase	Health
82	A3	B	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	1,645	IES105			Increase in grass cutting for cemeteries previously cut privately	Health
83	A3	B	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	9,700	IES110			Stone Orchard Cemetery Software shortfall - Additional software costs	Health
84	A3	B	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	28,355				Reduced interest from Trust	People

2020 BUDGET REQUESTS - Recommended

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
85	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	5,000				Increase to cost of grass cutting due to hiring of replacement contractor	Health
90	A3	B	NON	Financial Expenses	Reserves & Contingencies	507,767				Corporate Provision for 2019 Base Deficit	Economy
91	A3	B	NON	Financial Expenses	Reserves & Contingencies	714,000				Settled 2020 labour contracts - CUPE 12.1 (Public Works/Recreation) 1.50%, CUPE 12.2 (Library) 1.50%, CUPE 12.3 (Health Unit) 1.50%, FIRE 1.85%, ONA (Health Unit) 1.50%, Police 1.85% and UNIFOR (RVG) 1.50%	Economy
92	A3	B	NON	Financial Expenses	Reserves & Contingencies	821,764				Unsettled 2020 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Economy
93	A3	B	NON	Financial Expenses	Reserves & Contingencies	225,853				Net job evaluation/pay equity changes - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Economy
94	A3	B	NON	Financial Expenses	Reserves & Contingencies	88,759				Net progression increases per labour contracts - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Economy
95	A3	B	NON	Financial Expenses	Reserves & Contingencies	400,000				Provision for wage benchmarking	Economy
96	A3	B	NON	General Revenues	Investment Income	250,000		BR096		Reduced late payment charges from lower tax receivable account balances	Economy
98	A3	B	NON	INFLATION (FIXED)	Various	678,764				Inflation - fixed (Gross \$679,740)	Economy
99	A3	B	NON	INFLATION (LIFECYCLE)	Various	1,673,100				Inflation - Lifecycle (Gross \$1,673,100)	Economy
100	A3	B	NON	INFLATION (VARIABLE)	Various	139,286				Inflation - variable (Gross \$176,697)	Economy
101	A3	B	NON	Provincial Downloading Services	Provincial Downloading Services	436,100				2019 Ontario Municipal Partnership Fund (OMPF) funding announcement	Economy
102	A3	B	NON	Provincial Downloading Services	Provincial Downloading Services	385,600				2020 Ontario Municipal Partnership Fund (OMPF) funding announcement	Economy
103	A3	B	POL	Administrative Support	Administrative Support	80,000				WSIB NEER Reserve Provision	People
104	B1a	B	CAO	Chief Administrative Officer	Partnership Development & PMO	33,334				Corporate Communication Website lifecycle funding 2020-2022	Economy
105	B1a	B	CAO	Chief Administrative Officer	Strategic Planning	7,500				To provide funding for Council Strategic Planning each term of Council	Economy
106	B1a	S	CD	Fire and Emergency Services	Fire Services	100,000		BR106		Undertake Master Fire Plan for CK	Enviro
107	B1a	S	CD	Fire and Emergency Services	Fire Services	220,000	CD035	BR107		Purchase of spare sets of Personal Protective Equipment (PPE) for Firefighters. Funding request year 1 of 2	Health
108	B1a	S	CD	Fire and Emergency Services	Fire Services	37,000	CD036			Purchase and installation of extractor/dryer equipment for Wallaceburg station.	Health
109	B1a	B	CD	Fire and Emergency Services	Fire Services	34,811	CD050	BR109		Annual operating costs due to rationalization of current support fleet. <b>Related item #110, Tab 6 &lt;S&gt;</b>	Enviro
110	B1a	S	CD	Fire and Emergency Services	Fire Services	130,000	CD055	BR109		Purchase price costs due to rationalization of current support fleet. <b>Related item #109, Tab 6 &lt;B&gt;</b>	Enviro

2020 BUDGET REQUESTS - Recommended

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
111	B1a	B	CHS	CK Public Library	Library Services	22,320	CHS020			Lifecycle for - 60 Public Access Computers, Network access points-wireless internet access for public and staff and for the Integrated Library Systems (ILS) server	People
112	B1a	B	CHS	Community Attraction and Leisure Services	Recreation Services	54,561	CHS050	BR112		Increase wages to promote recruitment of lifeguards. <b>Related &lt;S&gt;</b>	Health
113	B1a	S	CHS	Community Attraction and Leisure Services	Recreation Services	0	CHS052			Recruitment & Retention Package for Lifeguards/Instructors (Gross \$16,609). <b>Related &lt;B&gt;</b>	Health
114	B1a	B	CHS	Employment and Social Services	Service contract - Ontario Works	50,280	CHS080	BR114	0.50	Staff realignment, reduction of 1 FTE Epidemiologist Grade 11.5, 1 FTE Supervisor Systems Support Grade 9.6, 1 FTE Accounting Assistant II Grade 4.6, .5 FTE Co-ordinator All for Kids Grade 5.6, which offsets the addition of 1 FTE Training co-ordinator Grade 8.6 and 3 FTE Community Resource Advisors Grade 5.6 and related costs - subsidy adjustment (Gross \$314,848)	Health
115	B1a	B	CS	Human Resources and Org Development	HR-Admin	87,303	CS020	BR115	1.00	Human Resources (HR) Generalist -1 FTE Grade 7.6. <b>Related item #116, Tab 6 &lt;S&gt;</b>	People
116	B1a	S	CS	Human Resources and Org Development	HR-Admin	6,649	CS025	BR115		Laptop and Initial JDE License - HR Generalist. <b>Related item #115, Tab 6 &lt;B&gt;</b>	People
117	B1a	B	CS	Human Resources and Org Development	Learning & Organization Development	0	CS030			Candidate Screening - background checks (education, experience, criminal). Average cost per screening times average number of external new hires. Recommended to be funded through base maintenance (Gross \$40 X 350 = \$14,000).	People
118	B1a	B	CS	Municipal Governance	Council & Council Support	15,000				Increase conference budget for Councillors	People
119	B1a	B	IES	Drainage, Asset, Waste Management	Asset Management	0	IES005			Annual cost of tablets for two maintenance staff	Economy
120	B1A	S	IES	Drainage, Asset, Waste Management	Asset Management	0	IES010			Purchase of tablets for two maintenance staff	Economy
121	B1a	B	IES	Drainage, Asset, Waste Management	Drainage	0	IES015	BR121	1.00	Manager, Drainage Services 1 FTE Grade 11.6 funded by increased revenues. <b>Related item #122, Tab 6 &lt;S&gt;</b>	Enviro
122	B1a	S	IES	Drainage, Asset, Waste Management	Drainage	6,649	IES020	BR121		Manager, Drainage Services - Initial computer equipment costs. <b>Related item #121, Tab 6 &lt;B&gt;</b>	Enviro
123	B1a	B	IES	Engineering, Transportation Services	Engineering	115,393	IES055	BR123	1.00	Engineering Technologist I 1 FTE Grade 9.6. <b>Related item #124, Tab 6 &lt;S&gt;</b>	Economy
124	B1a	S	IES	Engineering, Transportation Services	Engineering	2,662		BR123		Engineering Technologist I - computer equipment. <b>Related item #123, Tab 6 &lt;B&gt;</b>	Economy
125	B1a	B	IES	Engineering, Transportation Services	Engineering	109,423	IES060	BR125	1.00	Business Solutions Analyst 1 FTE Grade 8.6 MAG. <b>Related item #126, Tab 6 &lt;S&gt;</b>	Economy
126	B1a	S	IES	Engineering, Transportation Services	Engineering	620		BR125		Business Solutions Analyst - computer equipment upgrade. <b>Related item #125, Tab 6 &lt;B&gt;</b>	Economy

**2020 BUDGET REQUESTS - Recommended**

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
127	B1a	B	NON	Financial Expenses	Reserves & Contingencies	110,000				Potential Sports Complex (year 2) - future funding of facility needs	Health
129	B1a	B	POL	Administrative Support	Administrative Support	12,000				Additional building costs to support the Dillon Rd. facility	People
130	B1a	B	POL	Administrative Support	Administrative Support	10,000				Next Generation 911 (NG911) Equipment	Economy
131	B1a	B	POL	Administrative Support	Administrative Support	15,000				Next Generation 911 (NG911) Licensing and Software	Economy
132	B1a	B	POL	Administrative Support	Administrative Support	50,013	POL005		0.45	Additional funding for the Communication Centre Dispatchers to cover understaffing and to promote community safety 0.45 PT FTE Grade 7b.4	People
133	B1a	B	POL	Operational Support	Operational Support	20,000				Additional training for taser use and officer protection/safety	People
134	B2	B	CD	Building Development Services	Bldg Dev Serv - Bill 124	0	CD005	BR134	1.00	New Building Assistant - 1 FTE - Grade 5.6, funded from building permit fees. (Gross \$69,672)	Health
135	B2	B	IES	Engineering, Transportation Services	Engineering	122,087	IES065	BR135	1.00	Engineering Manager 1 FTE Grade 11.6, partially offset by reduction from Engineering Technologist I to Engineering Technologist II. (Gross \$148,602). <b>Related item #136, Tab 6 &lt;S&gt;</b>	Economy
136	B2	S	IES	Engineering, Transportation Services	Engineering	1,739		BR135		Engineering Manager- computer equipment. <b>Related item #135, Tab 6 &lt;B&gt;</b>	Economy
137	B3	B	IES	Public Works	Public Works	100,000		BR137		Increase to sidewalk replacement budget	Health
165	T	B	IES	Drainage, Asset, Waste Management	Drainage	200,000		BR165		Urban Assessments for projects completed in 2019, billed in 2020 (to be area rated). <b>Related item #166, Tab 6 &lt;S&gt;</b>	Enviro
166	T	S	IES	Drainage, Asset, Waste Management	Drainage	731,013		BR165		Urban Assessments for projects completed in 2019, billed in 2020 (to be area rated over 2 years). <b>Related item #165, Tab 6 &lt;B&gt;</b>	Enviro
						<b>5,659,000</b>			<b>4.22</b>		