2021 BUDGET REQUESTS - Previously Approved

ITEM #	EMT	EMT	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP	BRIEF	FTE	ITEM DESCRIPTION	CKPLAN
	RANK	B/S/I					NO	NOTE			2035
							Tab 9a	Tab 9c			
12	A2a	S	CHS	Housing Services	Public Housing (stage1)	0	CHS120			Remove Building Attendant during Community Living Wallaceburg	Health
										(CLW) Pilot of Purchase of services. (Gross \$11,543)	
13	A2b	В	IES	Rec Facilities & Parks and	Splash Pads - Dresden	20,000				Dresden Kinsmen Community Splash Pad water expense	Health
				Open Spaces							
14	A3	В	IES	Public Works	Public Works	125,000	IES085	BR014		Snow removing salt materials year 3 of 4 base budget increase	Enviro
										(Corporate Provisions)	
15	A3	В	NON	Financial Expenses	Reserves &	8,463				Mayor and Council Honorarium at Dec 31 rate of inflation	Econ/Jobs
					Contingencies						
16	A3	В	NON	Financial Expenses	Reserves &	162,400		BR016		.1% tax increase 2021-26 (YR5 of 10) - future funding of	Econ/Jobs
					Contingencies					community needs (Corporate Provision). Transfer to Strategic	
										Development Reserve - 17266. Related item #017, Tab 5 	
17	A3	В	NON	Financial Expenses	Reserves &	162,400		BR016		.1% tax increase 2021-26 (YR5 of 10) - future funding of facility	Econ/Jobs
					Contingencies					needs (Corporate Provision). Transfer to Facility Replacement	
					-					Reserve - 17389. Related item #016, Tab 5 	
18	A3	В	NON	Grants and Requisitions	Council Directed	0	NON005			Remove University of Guelph grant - agreement expired (Gross	People
										(\$325,000))	
		TOTAL				478,263			0.0000		

Tab 5