

2021 BUDGET REQUESTS - Items Not 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
121	A2a	B	CHS	Child Care & Early Years	Non-Profit	403,797		BR121		Municipal Cost Share - may become legislated and will be needed once all expansion projects are fully operational	Health
122	B1	B	CAO	Chief Administrative Officer	Partnership Development & PMO	16,666				Corporate Website lifecycle provision. Related item #108, Tab 7 <S>	People
123	B4	B	FES	Fire and Emergency Services	Emergency Management	75,000		BR123		Mass Notification System - Software & Associated Support Related item #124, Tab 8 <S>	Enviro
124	B4	S	FES	Fire and Emergency Services	Emergency Management	220,412	FES010	BR123	2.0000	Mass Notification System implementation, 1 FTE Project Manager (Grade 9.6), 1 FTE System Administrator (Grade 8.6) Related item #123, Tab 8 	Enviro
125	C	B	IES	Public Works	Public Works	5,000				Rural Sign Improvement ongoing replacement costs. Related item #126, Tab 8 <S>	Econ/Jobs
126	C	S	IES	Public Works	Public Works	20,000				Rural Sign Improvement Project (one-time) cost. Related item #125, Tab 8 	Econ/Jobs
			TOTAL			740,875			2.0000		