

2022 BUDGET REQUESTS - Items Not Recommended

| ITEM # | EMT RANK | EMT B/S | DEPT | DIVISION | BUSINESS UNIT | AMOUNT | GROUP NO Tab 9a | BRIEF NOTE | FTE | ITEM DESCRIPTION | CKPLAN 2035 |
|---------|----------|---------|--------------|--|-------------------------------|------------------|--------------------|------------|---------------|---|-------------|
| 161 | B1 | B | FBITT | Information Tech & Transformation | ITT Corporate Programs | 88,503 | FBITT030 | BN161 | 1.0000 | Technical Trainer 1 FTE Grade 7.6 (Gross \$88,503) Related item 162, tab 8 <S> | Econ/Jobs |
| 162 | B1 | S | FBITT | Information Tech & Transformation | ITT Corporate Programs | 1,752 | | BN161 | | Technical trainer laptop Related item 161, tab 8 | Econ/Jobs |
| 163 | B1 | B | FES | Fire and Emergency Services | Land Ambulance | 578,318 | FES005 | BN163 | | EMS - Service level enhancements (Gross \$1,156,635) | Health |
| 164 | B4 | B | CAO | Chief Administrative Officer | Partnership Development & PMO | 5,272 | | BN164 | | Increase to subscriptions for the corporation | People |
| 165 | B4 | B | FBITT | Information Tech & Transformation | ITT Corporate Programs | 50,000 | | BN165 | | Citizen engagement portal Related item 166, tab 8 <S> | Econ/Jobs |
| 166 | B4 | S | FBITT | Information Tech & Transformation | ITT Corporate Programs | 100,000 | | BN165 | | Citizen engagement portal Related item 165, tab 8 | Econ/Jobs |
| 167 | B4 | B | IES | Public Works | Public Works | 32,203 | | BN167 | | Lifecycle on new dump truck. Related item 168, tab 8 <S> | Enviro |
| 168 | B4 | S | IES | Public Works | Public Works | 150,000 | | BN167 | | New 3 tonne dump truck – for snow plowing and summer work. Related item 167, tab 8 | Enviro |
| 169 | B4 | B | IES | Public Works | Public Works | 68,522 | | BN169 | | Lifecycle on new snow plow. Related item 170, tab 8 <S> | Enviro |
| 170 | B4 | S | IES | Public Works | Public Works | 400,000 | | BN169 | | New snow plow due to expansion of road network. Related item 169, tab 8 | Enviro |
| 171 | C | S | IES | Public Works | Public Works | 1,040,000 | | BN171 | | Implementation of FlyGTA service, 3 year commitment | Econ/Jobs |
| New 173 | C | S | IES | Rec Facilities & Parks and Open Spaces | Recreation Facilities | 200,000 | | BN173 | | Tennis Court Dome municipal portion of capital costs. Related item New 174, tab 8 . | Health |
| New 174 | C | B | IES | Rec Facilities & Parks and Open Spaces | Recreation Facilities | 310,000 | | BN173 | | Tennis Court Dome operating (\$250,000) and Lifecycle (\$60,000) costs. Possible cost share opportunity. Related item New 173, tab 8 <S> . | Health |
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| | | | TOTAL | | | 3,024,570 | | | 1.0000 | | |