

**REPORTS REQUESTED AND ACTION ITEMS  
BY COUNCIL / GENERAL COMMITTEE  
2019 OPERATING BUDGET**

Reference	Date Requested	Subject	Status
TPW-2018-0002	January 15, 2018	AND FURTHER THAT the contract administration costs are forwarded to the Budget Committee for consideration as part of the 2019 Capital Budget process;	Included in Phase 2 of the construction project for Mountainview Road North Bridge over CNR in 2020
ADMIN-2018-0001	January 15, 2018	Assumption of annual operating costs for eSCRIBE software and proposed savings through implementation of electronic meeting management	Included in the 2019 Preliminary Operating Budget. \$75,000 removed from 2019 Capital Budget for completion of the project.
RP-2018-0013	April 30, 2018	AND FURTHER THAT ongoing funding and full operating budget impacts to support continued operations of the Youth Centres be referred to 2019 Budget Committee for consideration;	Included in the 2019 Preliminary Operating Budget
TPW-2018-0020	May 29, 2018	AND FURTHER THAT remaining funding required for the Armstrong Avenue Reconstruction Phase 2 project be referred to Budget Committee;	Included in the 2019 Preliminary Capital Budget
TPW-2018-0010	May 29, 2018	Anticipated surplus of \$156,289 in the Phase 1 22 Side Road Reconstruction project be considered in development of the 2019 Capital Budget	Surplus has been considered and Phase 2 is included in the capital forecast for 2020
CORPSERV-2018-0031	July 17, 2018	AND FURTHER THAT Council directs staff to provide a financing strategy as part of the 2019 budget deliberations;	The financing strategy has been considered in development of the 2019 budget
CORPSERV-2018-0037	July 17, 2018	Annual operating savings in vacancy rebates be used to support Economic Development	The annual operating savings in vacancy rebates have been directed towards annual funding of the Community Improvement Plan
CORPSERV-2018-0038	July 17, 2018	Corporate Technology Strategic Plan Renewal	Capital and operating needs have been identified and included in the 2019 budget

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ADMIN-2018-0021	July 17, 2018	\$50,000 contribution to Public Art Reserve to support the recommendations in the Public Art Master Plan	Included in the 2019 Preliminary Operating Budget
ADMIN-2018-0022	June 25, 2018	Annual operating costs for appointment of Integrity Commissioner	Included in the 2019 Preliminary Operating Budget
RP-2018-0019	June 25, 2018	AND FURTHER THAT ongoing funding and operating budget impacts to support continued operations be referred to future Budget Committee for consideration;	CARF accreditation included in 2019 Preliminary Operating Budget. Future considerations to be evaluated as they arise.
PLS-2018-0071	September 10, 2018	AND FURTHER THAT the Credit Valley Conservation Authority's request for funding from the Town to support the Hungry Hollow SNAP project be referred to Budget Committee for further consideration.	Included in the 2019 Capital Budget & Forecast.
PLS-2018-0081	December 10, 2018	Increase in the Staff Sustainability Team budget from \$1,000 per year to \$2,500 per year.	Annual funding included in budget.