A Standing Committee	B Staff Priority	C Initiative	D 2008 Request	F 2009 Budget	G CAO/Treasurer Recommendation	H Comments
Transportation & Works	**TW 1**	Transit-stop Snow Removal	250,000	500,000	Not Recommended	Snow removal from transit bays and right turn lanes
	TW 2	Contract Administrators, Design Technologist & Electrical Design Technologist	0	0	**Recommended**	5 FTEs (net $58,000) for timely delivery of the approved $3.3M additional capital funding approved Dec. 17, 2007 -gross costs $486,500 with balanceto be recovered from Capital Development Charges
	TW 3	Performance Measure Development	50,000	0	Not Recommended	Recommendation from Roads Review conducted in 2007 to develop output efficiency performance measures for roads winter & non-winter maintenance – one time consultant expense
Planning & Economic Development	**PLN 1**	International Investment Attraction Program	250,000	250,000	Not Recommended	Advertising, Promotion & other activities will foster the creation of new jobs, build competitive capacity in key industry sectors, and serve as a marketing alliance with area municipalities
	PLN 2	Yonge Street Regional Corridor	100,000	0	Not Recommended	Comprehensive planning study of the Yonge Street Corridor, with a specific focus on the southern Yonge St Corridor, will allow for a unified Strategic Vision – one time expense
Transit	**YRT 1**	Additional Service	995,925	1,944,768	**Recommended**	18, 970 revenue hours of service planned to be implemented in 2009 are to be brought forward for implementation in 2008. Represents 46,304 annualized revenue service hours in 2009. Will increase service level by approximately 2% and expected increase in ridership by 140,000
Health & EMS	**EMS 1**	Paramedics	509,352	1,144,388	**Recommended**	Add 168 EMS unit hours per week (12 paramedics and 2 new ambulances) to help address a shortfall in staffing levels relative to current service demand & growth in the Markham and Vaughan areas. This proposal will increase 12 hour peak-demand coverage 7 days per week in the afternoon and evening hours. The addition of these service hours will directly assist in addressing increasing response times. The 2 new ambulances were approved as part of the 2008 Capital budget
Solid Waste Management	**SWM 1**	Household Hazardous Waste Depots	431,500	400,000	**Recommended**	1 additional day/week in East Gwillimbury, Markham and Vaughan and 1 additional day/month in Georgina to encourage waste diversion and reduce hazardous waste going to landfill

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	SWM 2	School Curriculum	76,500	7,600	Not Recommended	Hiring school board curriculum consultants &/or teacher(s) to produce waste management curriculum for grades 1 thru 12
	SWM 3	Source Separated Organics Contamination	96,200	151,700	Not Recommended	Promotion and Education for the SSO program to reinforce the Region's implementation efforts. Includes 1 FTE and program costs
	SWM 4	Waste Reduction Advocacy	46,300	142,000	Not Recommended	Advocate for reduction of over packaging of consumer goods and more recycling at retail and multi-residential sites. Contracting of staff to advocate for greater producer and business management responsibility
	SWM 5	Backyard Composting	96,000	98,000	Not Recommended	Distribution of 3,000 composters per year to interested residents to provide greater flexibility to compost their yard waste and reduce green bin processing costs
Community Services & Housing	**CSH 1**	Affordable Housing Initiative	2,700,000	0	**Recommended**	Assist four community agencies to develop 270 affordable housing units by providing one time funds, up to $10,000/unit, and leveraging approximately $20.0 million in available federal and provincial funding under the Affordable Housing Program
	CSH 2	Base Funding for community programs	600,000	1,500,000	**Recommended**	Moving a number of agencies from annual funding requests to a new base funding program, will free CDIF funds to support other project requests.Stabilize agencies, programs and services for approximately 7,000 individuals and families (based on 2007 Service level). Includes resources to work with community agencies and their development of programs and services.
	CSH 3	Regional Rent Supplement Program	0	1,000,000	**Recommend pre-approval for 2009**	Provide $1,000,000 annually to support the creation of up to 150 Regionally funded rent supplement program units
	CSH 4	Social Worker	49,800	88,200	Not Recommended	1 Social Worker FTE position to manage service coordination among branches for at-risk and multi-service families and individuals
	CSH 5	Community Outreach Worker	43,500	75,100	Not Recommended	1 Community Outreach Worker to support homelessness prevention programs
Finance & Administration	**FIN 1**	Fuel Contingency	2,440,000	2,440,000	Not Recommended	10 cents/litre fuel price increase

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		Total Requests	**$8,735,077**	**$9,741,756**		

Attachment 1