	Project Name						Conversion from Casual/PPT				Operating Co	st			Funding	Sources			Capital Cost		Fu	nding Source		
Themes		Form ID #		Division / Portfolio	FTE Impact			Casual Position	Start Date	2016	2017	2018	Тах	Water	Wastewate	r Parking	FGT	Recovery From Capital Projects	2016	Tax Capital Reserve	Water	Wastewater	Parking	Police
Infrastructure	Aerial Imagery and Spatial Data Capture	<u>1059</u>	Data acquisition initiative to capture aerial imagery, terrain and elevation data in support of storm water modelling, GIS and growth management.	Innovate Barrie						\$160,000							\$160,000							
Infrastructure	Right-of-Way Activity Inspector	<u>1082</u>	To ensure that our assets, in the right-of-way, that are constructed by others, are built to City standards to avoid future cost of early asset failure	Infrastructure & Growth Management	1		1		April 1	\$0	\$0	\$0	\$0						\$44,160	\$44,160				
Infrastructure	Right-of-Way Activity Technician	<u>1148</u>	To ensure that our assets, in the right-of-way, that are constructed by others, are built to City standards to avoid future cost of early asset failure	Infrastructure & Growth Management	1		1		April 1	\$0	\$0	\$0	\$0						\$0					
Infrastructure	Engineering Inspector	<u>1150</u>	To ensure that infrastructure, constructed as part of our asset renewal program and growth program, are constructed to City standards to avoid future cost of early asset failure	Infrastructure & Growth Management	1	1			April 1	\$71,390	\$95,404	\$96,547						\$71,390	\$8,080					
Infrastructure	Corporate Asset Management Status Report	<u>1216</u>	To provide a report on the state of our infrastructure and set the future direction of asset management	Infrastructure & Growth Management						\$150,000							\$150,000	D						
Infrastructure										\$381,390	\$95,404	\$96,547	\$0	\$0	\$0	\$0	\$310,000	0 \$71,390	\$52,240	\$44,160	\$0	\$0	\$0	\$0
Economic Investment	Canada's 150th Anniversary (2017)	<u>777</u>	To reflect the significant celebration for our community and Country, Canada 150 requires an investment beyond existing allocated resource for the annual Canada day celebration. We are requesting a temporary part time resource to support the Canada 150 planning committee as directed by Council resolution.	Invest Barrie	0			1	July 1	\$13,000	\$37,000		\$13,000											
Economic Investment	Entrepreneurship Centre Business Case	<u>1177</u>	Creating a global start-up community requires a central location where entrepreneurs can connect with each other and access resources and support to increase their viability and scalability. Creating a centralized space will also support the move towards a downtown creative hub.	Invest Barrie						30,000			30,000											
Economic Investment	Invest Barrie Strategic Initiatives	<u>1186</u>	Phase 1 of the Invest Barrie Strategy Deployment contains pilot initiatives that support each of transformational Pillars – Startup Ecosystem, Innovation, Downtown Creative Hub, and Mobilization & Collaboration. These set the framework for long-term vision and economic impact for the City.	Invest Barrie						125,000			125,000											
Economic Investment	Strategy & Entrepreneurship Officer	<u>1246</u>	This position will be responsible for implementing strategic initiatives outlined in the Invest Barrie Phase 1 Strategy Deployment. Once the phase is complete, the position will move into subsequent phases.	Invest Barrie	1	1			April 1	\$68,879	\$97,109	\$100,978	\$68,879						\$3,420	\$3,420				
Economic Investment	Grant Writing & Talent Recruitment Specialist	<u>1247</u>	Position will support the consecutive pilot projects associated with Phase 1 and Phase 2 of the Invest Barrie Strategy Deployment through Grant Writing (for business attraction, business retention, and open innovation components of the strategy) and Talent Attraction (the core of the strateqy) programs.	Invest Barrie	1	1			April 1	\$68,879	\$121,566	\$100,978	\$68,879						\$9,020	\$9,020				
Economic Investment	Corporate Branding Strategy Implementation		Work was initiated in the Fall of 2014 on developing a new brand for Invest Barrie; It was determined that a new brand should not occur in isolation but in conjunction with a new Corporate brand; Recommendation is to expand the scope to include additional public consultation and begin work on plans to launch a new Corporate brand beginning in 2016. A full report will be brought forward to Council for approval. The implementation would be phased in over time.							50,000			50,000											
Economic Investment Total										\$355,758	\$255,675	\$201,956	\$355,758	\$0	\$0	\$0	\$0	\$0	\$12,440	\$12,440	\$0	\$0	\$0	\$0
Financial Management	Supervisor of Business Planning, Budgets, and Performance Reporting	<u>1017</u>	Additional resource to provide capacity within Finance to develop and maintain the City's Long Range Financial Plan; strengthen the co-ordination and collaboration of the City's Integrated Business Planning & Budgeting process; update and monitor the City's Financial policies including strategic reserve and reserve fund management. Increase capacity to support all service areas with financial analysis and strategic financial advice.	Community & Corporate Services	1	1			July 1	\$58,448	\$115,156	\$116,539	\$58,448						\$10,920	\$10,920				
Financial Management	Supervisor of Investment & Debt Management	<u>1027</u>	Resources to improve the City's cash management practices and actively manage the City's Investment Portfolio to increase Investment returns. Also, enhance management of the City's debt, to ensure City's receives the best possible borrowing rates.	Community & Corporate Services	1	1			April 1	-\$153,982	-\$127,960	-\$126,706	-\$153,982						\$10,920	\$10,920				
Financial Management	Manager of Energy	<u>1046</u>	To provide Corporate leadership in reducing energy consumption to address rising energy costs	Infrastructure & Growth Management	1	1			March 1	\$103,149	\$125,460	\$126,994	\$82,519	\$10,315	\$10,315				\$0					
Financial Management	Internal Audit		Reinstate the position of Internal Auditor to ensure adequate controls and processes exist to protect City resources and assets, and provide management consulting to identify efficiencies.	CAO	1	1			July 31	\$76,006	\$179,038	\$181,208	\$76,006						\$13,020	\$13,020				
Financial Management	Sponsorship Coordinator	<u>1192</u>	The coordinator role will deploy the new sponsorship strategy, which will centralize the sponsorship and naming rights efforts for all of the city's assets and allow the City to maximize revenue opportunities	Invest Barrie	0			1	February 1	\$0	\$0		\$0						\$9,020	\$9,020				
Financial Management Total										\$83,621	\$291,694	\$298,035	\$62,991	\$10,315	\$10,315	\$0	\$0	\$0	\$43,880	\$43,880	\$0	\$0	\$0	\$0
Public Safety and Asset Security	Traffic Operations & Crossing Guard Supervisor	<u>924</u>	To implement and manage the crossing guard program subject to the approval of the program by Council	Infrastructure & Growth Management	1	1			June 1	\$64,235	\$108,695	\$110,012	\$64,235						\$36,820	\$36,820				

	Project Name	Form ID #	Project Description				Conversior from Casual/PPT				Operating Co	ost			Funding	Sources			Capital Cost		Fur	ding Source		
Themes				Division / Portfolio	FTE Impact			Casual Position	Start Date	2016	2017	2018	Тах	Water	Wastewate	Parking	FGT	Recovery From Capital Projects	2016	Tax Capital Reserve	Water	Wastewater	Parking	Police
Public Safety and Asset Security	Supervisor of Transit Infrastructure and Compliance	<u>1094</u>	To protect investments in transit fleet and facility through compliance monitoring	Infrastructure & Growth Management	1	1			March 1	\$23,813	\$46,607	\$47,736	\$23,813						\$10,920	\$10,920				
Public Safety and Asset Security	Climate Change Adaptation Strategy	<u>1103</u>	assets; and, to develop measures to enhance the resiliency	Infrastructure & Growth Management						100,000			34,000	33,000	33,000									
Public Safety and Asset Security Total										\$188,048	\$155,302	\$157,748	\$122,048	\$33,000	\$33,000	\$0	\$0	\$0	\$47,740	\$47,740	\$0	\$0	\$0	\$0
Environmental Protection	Risk Management Inspector to implement the Source Protection Program	<u>1035</u>	To protect our drinking water source by managing risk of contamination	Infrastructure & Growth Management	1		1		March 1	\$7,347	\$11,077	\$11,959		\$7,347										
Environmental Protection	Elimination of Residential Landfill Tipping Fee Subsidy	<u>1070</u>	To encourage and improve waste diversion to extend the life of the landfill	Infrastructure & Growth Management						-35,000	-285,000	-285,000	-35,000											
Environmental Protection	Sustainable Waste Management Strategy - Shingle Recycling	<u>1179</u>	To encourage and improve waste diversion to extend the life of the landfill	Infrastructure & Growth Management						30,000	40,000	40000	30,000											
Environmental Protection Total										\$2,347	(\$233,923)	(\$233,041)	(\$5,000)	\$7,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Growth Management	APLI Phase II - Land and Growth Management Solution	<u>446</u>	Expanding use of the City's investment in its building permit solution to process all other development related applications, permits and inspections.	Innovate Barrie						0	10,000	10,000							690,000	300,000				
Growth Management	Expanded Building Services for Annexed Lands	<u>1134</u>		Community & Corporate Services	2	2			July 1	\$0	\$0	\$0							\$20,350					\$20,350
Growth Management	GIS Supervisor for Growth Management	<u>1255</u>	Required to coordinate and manage \$1.7 billion worth of asset data in support of growth management.	Innovate Barrie	1	1			April 1	\$0	\$0	\$0												
Growth Management Total										\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$710,350	\$300,000	\$0	\$0	\$0	\$20,350
Customer Service	Customer Contact Centre Development and Customer Information Advisor	<u>331</u>	Includes the operational costs to support the start up of the Customer Contact centre including minor capital, contract dollars, training and a new FTE to corporately create + manage corporate information for the purpose of improved customer service.	Access Barrie	1	1			April 1	\$110,481	\$129,544	\$130,495	\$60,765	\$22,096	\$22,096	\$5,524			\$3,080	\$3,080				
Customer Service	Citizen Relationship Management (CRM) Solution	<u>448</u>	A critical technology piece required for the successful implementation of the Customer Contact Centre is the use of CRM technology to better track, manage and improve customer interactions with the city.	Innovate Barrie								75,000							50,000	27,500	10,000	10,000	2,500	
Customer Service	Allocation Administrators (2) - Recreation	<u>1068</u>	pool, sports complex and fields. The proposed solution is	Community & Corporate Services	1.34		1.34		April 1	\$0	\$0	\$0	\$0											
Customer Service Total										\$110,481	\$129,544	\$205,495	\$60,765	\$22,096	\$22,096	\$5,524	\$0	\$0	\$53,080	\$30,580	\$10,000	\$10,000	\$2,500	\$0
Workforce	Strategic Workforce Planning and Development	<u>1248</u>	Strategic workforce planning is critical to ensure we have the right people, in the right place with the right skills and the programs to support this initiative.	Innovate Barrie	0			1	January 1				\$174,000											
Workforce Total										\$174,000	\$0	\$0	\$174,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology Infrastructure and Business Systems	Corporate Communications Infrastructure Program	<u>399</u>	Replacing the voice and data technology infrastructure that has reached the end of its useful life.	Innovate Barrie						\$0	\$50,000	\$50,000	\$0						250,000	250,000				
Technology Infrastructure and Business Systems	Maintenance Management Sustainment	<u>1050</u>	Required to sustain the City's existing maintenance management systems for water, wastewater, roads and facility work order and service request activities.	Innovate Barrie	2		2		June 1	\$1,021	\$13,177	\$15,495	-\$517	\$1,045	\$493									
Technology Infrastructure and Business Systems	New Enterprise System Sustainment	<u>1207</u>	Required to sustain the City's financial management system for AP/AR, purchasing, tax, budget, HR, payroll, reporting and financial planning activities for the City and its partners (Barrie Police, Barrie Library).	Innovate Barrie	3	3				\$281,590	\$510,060	\$494,500	\$154,875	\$56,318	\$56,318	\$14,080			\$478,560	\$263,208	\$95,712	\$95,712	\$23,928	
Technology Infrastructure and Business Systems Total										\$282,611	\$573,237	\$559,995	\$154,358	\$57,363	\$56,811	\$14,080	\$0	\$0	\$728,560	\$513,208	\$95,712	\$95,712	\$23,928	\$0
Grand Total					22.34	16	6.34	3		\$1,580,272	\$1,278,950	\$1,298,753	\$924,920	\$130,121	\$122,222	\$19,604	\$310,000	\$71,390	\$1,650,306	\$992,008	\$105,712	\$105,712	\$26,428	\$20,350