

2018 Proposed Initiatives

Change Request Number	Change Request Name	Temporary or Overtime		2018 Cost	Total Cost (excluding ongoing)
		F.T.E.	Hours		
Infrastructure & Planning Services Division					
2018-INIT-36	EDT - Regional Economic Development (Edmonton Global) Participation			\$100,000	\$300,000
2018-INIT-29	TPE - Purchase New LIDAR Data			\$250,000	\$250,000
2018-INIT-8	PDS - Center In the Park (CITP) Area Redevelopment Plan (ARP) Update			\$300,000	\$300,000
2018-INIT-15	TAS - 2018 Agricultural Service Board Tour			\$300,000	\$300,000
2018-INIT-14	TAS - Brushing Program			\$75,000	ongoing
		0.0	0	\$1,025,000	\$1,150,000
Community Services Division					
2018-INIT-17	FCS - Social Framework Implementation			\$72,500	ongoing
2018-INIT-20	FCS - Social Services Grants			\$100,000	\$200,000
2018-INIT-19	FCS-Community Hub/Seniors Centre Feasibility Study			\$100,000	\$100,000
2018-INIT-23	RPC - Class Support			\$100,000	\$100,000
2018-INIT-22	RPC - Communities in Bloom Symposium			\$300,000	\$300,000
2018-INIT-24	RPC - OSRFS Public Engagement			\$55,000	\$55,000
2018-INIT-9	SCT - Mobility Bus Fare Alignment	1.0	3,900	\$268,554	ongoing
		1.0	3,900	\$996,054	\$755,000
Corporate Planning Services Division					
2018-INIT-30	FAC - Strategic Energy Management Review			\$85,000	\$85,000
2018-INIT-38	HR - IAFF Arbitration			\$60,000	\$60,000
2018-INIT-27	HR - OHS/DM Technology Solution Bus Case			\$50,000	\$50,000
2018-INIT-37	HR Temporary and Project Resources (2 Temp Positions)		3,640	\$211,384	\$631,735
2018-INIT-35	ITS - County Connect Program Development	1.0		\$200,000	ongoing
2018-INIT-26	ITS - Strategy Implementation			\$50,000	\$50,000
2018-INIT-31	LLS - E-Scribe Data Base Replacement Project			\$30,000	\$30,000
		1.0	3,640	\$686,384	\$906,735
Financial and Strategic Management Division					
2018-INIT-16	PS - Contracted Buyer			\$135,000	\$135,000
		0.0	0	\$135,000	\$135,000
Fiscal Services					
2018-INIT-13	FIS - Asset Management Initiatives			\$375,000	\$2,015,000
2018-INIT-7	FIS - Development Levies			\$100,000	\$100,000
2018-INIT-6	FIS - Enterprise Risk Management			\$100,000	\$100,000
2018-INIT-28	FIS - TPE Industrial Heartland Infrastructure Reserve			\$507,000	\$507,000
		0.0	0	\$1,082,000	\$2,722,000
Total Initiatives		2.0	7,540	\$ 3,924,438	\$ 5,668,735

