

2021 BUDGET REQUESTS - Recommended

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a	BRIEF NOTE Tab 9c	FTE	ITEM DESCRIPTION	CKPLAN 2035
19	A1	B	CHS	Child Care & Early Years	Non-Profit	(141,611)		BR019		Reduce Fee Subsidy expense to recognize excess municipal share to help reduce overall ask. This equates to approx. 14 children for fee subsidy	Health
20	A1	B	FES	Fire and Emergency Services	Land Ambulance	(3,662)				Funding for CPI inflation increases @ 50% (Corporate Provision) <b>Related item #021, Tab 6 &lt;B&gt; and item #022, Tab 7 &lt;S&gt;</b>	Health
21	A1	B	FES	Fire and Emergency Services	Land Ambulance	(118,439)				Funding for contract inflation increases @ 50% (Corporate Provision) <b>Related item #020, Tab 6 &lt;B&gt; and item #022, Tab 7 &lt;S&gt;</b>	Health
22	E	S	FES	Fire and Emergency Services	Land Ambulance	0	FES045	BR022		Provincial funding shortfall due funding freeze at 2020 levels (Gross \$231,358). Funding from <b>Amb Operations CK/Prov - 17286; Ambulance General - 17281. Related items #020, #021, Tab 6 &lt;B&gt;</b>	Health
23	A1	B	NON	General Revenues	Taxation	(1,700,000)				2021 Estimated assessment growth due to new construction in 2020 (Corporate Provision)	Econ/Jobs
24	A1	S	NON	General Revenues	Investment Income	(300,000)		BR024		2021 Estimated investment income increase (Corporate Provision)	Econ/Jobs
25	A2a	B	CHS	Child Care & Early Years	Funding Sources	299,022	CHS005	BR025		Reduce Ministry Allocation for 50/50 mandated cost share	Health
26	A2a	S	CHS	Child Care & Early Years	Funding Sources	(299,022)	CHS007	BR025		Ministry mitigation funding for 2021 for 50/50 mandated cost share	Health
27	A2a	B	CHS	CK Public Library	Library Services	1,000				Monitoring Costs for new panic alarms (purchased in 2020) for library staff	Health
28	A2a	B	CHS	CK Public Library	Library Services	14,500				Increased annual cost to renew Sierra License for Integrated Library System (ILS)	People
29	A2a	B	CHS	CK Public Library	Library Services	7,270				Increased annual cost of contract for Self Checkout Machines	People
30	A2a	B	CHS	Employment and Social Services	Service contract - Ontario Works	(101,550)	CHS035	BR030	(4.0000)	Adjustment to staff complement to accommodate changes in programming and caseload levels - reduce 1 FTE Case Manager Grade 8.6, reduce 1 FTE Community Resource Advisor Grade 5.6 and reduce 2 FTE Outreach Workers Grade 7.6 (Gross reduction \$203,099)	Health
31	A2a	B	CHS	Employment and Social Services	Service contract - Ontario Works	(17,716)	CHS065	BR031	(0.5000)	Adjustment to staff complement to accommodate changes in programming, reduce .5 FTE Co-ordinator - All for Kids Grade 5.6 (Gross reduction \$35,432)	Health
32	A2a	S	CHS	Housing Services	Affordable Housing Programs	0	CHS095			Adjust Commercial Tax Rate (Gross (\$215))	Health
33	A2a	B	CHS	Housing Services	Affordable Housing Programs	(137)				2021 CPI Com Lease @ 1.9%	Health

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34	A2a	B	CHS	Housing Services	Affordable Housing Programs	225,264	CHS135	BR034		16 Family Units \$517 x 12 and 35 Single Units \$300 x 12 - to add to the base budget for Portable Housing Benefit (PHB) to compensate for public housing market tenants	Health
35	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(2,449)	CHS070			Legislated Capital Reserve Contribution Index @ -0.43%	Health
36	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(28,107)	CHS075			Rent Geared to Income (RGI) Subsidy Adjustment to 2021 Approved Private Non-Profit Budget	Health
37	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(35,117)	CHS080			Legislated Op/Mortgage Private Non Profit (PNP) Subsidy Adjustment Per Various Indices	Health
38	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	7,666	CHS085			Property Tax Subsidy Adjustment to 2021 Approved Private Non Profit (PNP) Budgets	Health
39	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	66,937	CHS090	BR039		Decrease in Federal Funding for Private Non Profit (PNP)	Health
40	A2a	B	CHS	Housing Services	Public Housing (stage1)	23,496	CHS130			Gazetted decrease to federal funding credit and to Public Housing Commercial Rent Supplement	Health
41	A2a	S	CHS	Public Health	Cost Shared	(968,000)		BR041		2021 mitigation funding as per 2020 Provincial Agreement	Health
42	A2a	B	CHS	Public Health	Cost Shared	0	CHS140	BR042	(1.0000)	Reduce 1 FTE total Public Health Educator due to Provincial budget limitations (Gross \$97,662) to be applied to labour/contractual obligations	Health
43	A2a	B	CHS	Seniors Services	Riverview Gardens	22,000				Telestaff contract increase	Health
44	A2a	B	CHS	Seniors Services	Riverview Gardens	250,000		BR044		Reduction to provincial funding due to Case Mix Index (CMI)	Health
45	A2a	B	FES	Fire and Emergency Services	Fire Services	8,560	FES015	BR045		MSA Calibration Stations for full time and volunteer stations (IT Costs & Monthly MSA Subscription Fees) <b>Related item #046, Tab 7 &lt;S&gt;</b>	Enviro
46	E	S	FES	Fire and Emergency Services	Fire Services	0	FES020	BR045		Purchase of MSA Calibration Stations for full time and volunteer stations (Gross \$141,696). Funding from <b>Strategic Development Reserve - 17266. Related item #045, Tab 6 &lt;B&gt;</b>	Enviro
47	A2a	B	NON	Provincial Downloading Services	Provincial Downloading Services	341,400				Change in Ontario Municipal Partnership Funding (OMPF)	Econ/Jobs
48	A2b	S	NON	General Administration	General Administration	55,000				Municipal funding of E-911 (agreement expires end of 2021). <b>Related item #002, Tab 6 &lt;S&gt;</b>	Econ/Jobs
49	A3	B	CHS	Housing Services	Public Housing (stage1)	1,700				Establish Base Budget for Iron Mountain Escrow Fees for Integrated Housing System software	Health
50	A3	B	CS	Municipal Governance	Municipal Governance Admin	(16,101)				Decrease in rent agreement to PUC	Enviro

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51	A3	B	IES	Drainage, Asset, Waste Management	Asset Management	0	IES005	BR051	(2.0000)	Change in contracted service funded by 2 FTE unionized (CUPE 12.1) positions removed through attrition (Gross \$117,110)	Econ/Jobs
52	A3	B	IES	Engineering, Transportation Services	Engineering	4,813				Annual maintenance due to conversion to laptops. Transfer to <b>ITT CK Lifeamp Workstations Reserve - 17696</b>	Econ/Jobs
53	A3	B	IES	Public Works	Public Works	40,000				Increased training budget to bring in line with increased Ministry of Labour (MOL) requirements	Health
54	A3	B	NON	Financial Expenses	Reserves & Contingencies	1,589,932				2020 Base deficit (Corporate Provision)	Econ/Jobs
55	A3	B	NON	Financial Expenses	Reserves & Contingencies	142,659				Settled 2021 labour contracts - UNIFOR (RVG) 1.85%	Econ/Jobs
56	A3	B	NON	Financial Expenses	Reserves & Contingencies	2,178,013				Unsettled 2021 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Econ/Jobs
57	A3	B	NON	Financial Expenses	Reserves & Contingencies	195,834				Unsettled 2021 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Econ/Jobs
58	A3	S	NON	Financial Expenses	Reserves & Contingencies	(195,834)				One time funding for unsettled 2021 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Econ/Jobs
59	A3	B	NON	Financial Expenses	Reserves & Contingencies	256,682				Net job evaluation/pay equity changes - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Econ/Jobs
60	A3	B	NON	Financial Expenses	Reserves & Contingencies	9,726				Net progression increases per labour contracts - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Econ/Jobs
61	A3	B	NON	Grants and Requisitions	Requisitioning Bodies	42,820				St Clair Region Conservation Authority (SCRCA) adjustment	Enviro
62	A3	B	NON	INFLATION (FIXED)	Various	623,853				Inflation - fixed (Gross \$637,539)	Econ/Jobs
63	A3	B	NON	INFLATION (LIFECYCLE)	Various	887,100				Inflation - Lifecycle (Gross \$887,100). Transfer to <b>LIFEAMP Reserves - various</b>	Econ/Jobs
64	A3	B	NON	INFLATION (VARIABLE)	Various	50,248				Inflation - variable (Gross \$68,979)	Econ/Jobs
65	B1	S	CHS	Community Attraction and Leisure Services	Recreation & Comm Engagement Services	0	CHS030			Recruitment & Retention Package for Lifeguard/Instructors funded from SARS (Yr. 2 of 3) (Gross \$16,609)	Econ/Jobs
66	B3	B	CHS	CK Public Library	Library Services	16,000				Changing usage of the library - less fine revenue generated as digital usage of materials increases and moving away from fining the people who can least afford to pay for services	People

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67	B3	B	CHS	Housing Services	Public Housing (stage1)	99,480	CHS115	BR067	1.0000	1 FTE Case Manager Housing Services (Grade 8.6). <b>Related item #068, Tab 6 &lt;S&gt;</b>	Health
68	B3	S	CHS	Housing Services	Public Housing (stage1)	1,739		BR067		Laptop initial purchase for Case Manager. <b>Related item #067, Tab 6 &lt;B&gt;</b>	Health
69	B4	B	CHS	Housing Services	Affordable Housing Programs	200,000		BR069		Increase base budget to support affordable and supportive housing projects. Transfer to <b>Mun Affordable Housing Reserve - 17315</b>	Health
70	B4	B	IES	Public Works	Public Works	75,000		BR070		Implementation of Tree Replacement Program	Econ/Jobs
71	B4	B	IES	Public Works	Public Works	40,000				Increase clothing allowance for Public Works employees	Econ/Jobs
72	B4	B	NON	Grants and Requisitions	Council Directed	100,000		BR072		Physician recruitment initiative (Corporate Provision)	Health
73	T	S	IES	Drainage, Asset, Waste Management	Drainage	65,000		BR073		Urban Assessments for projects completed in 2020, billed in 2021 (to be area rated)	Enviro
74	T	S	IES	Drainage, Asset, Waste Management	Drainage	731,013		BR073		Urban Assessments for projects completed in 2019 (year 2 of 2, to be area rated)	Enviro
75	T	B	IES	Engineering, Transportation Services	Transit	(41,586)	IES030	BR075		Seasonal Bus - Service Level Reduction	People
76	T	B	IES	Engineering, Transportation Services	Transit	(15,588)	IES035	BR076		Transit fleet and equipment lifecycle (including increase in Lifecycle for 9 metre buses) and removal of capital component on existing contract. RTC approved Nov. 4, 2019, Mar. 23, 2020, and May 25, 2020. <b>Related item #077, Tab 6 &lt;S&gt;</b>	Econ/Jobs
77	T	S	IES	Engineering, Transportation Services	Transit	7,795	IES040	BR076		Transit fleet and equipment lifecycle (including increase in Lifecycle for 9 metre buses) and removal of capital component on existing contract. RTC approved Nov. 4, 2019, Mar. 23, 2020, and May 25, 2020. Remove half year, due to vehicle inservice dates for mid 2021. <b>Related item #076, Tab 6 &lt;B&gt;</b>	Econ/Jobs
78	T	B	IES	Engineering, Transportation Services	Transit	312,548	IES045	BR076		New Operator contract for existing services (excluding capital component). <b>Related item #079, Tab 6 &lt;S&gt;</b>	Econ/Jobs
79	T	S	IES	Engineering, Transportation Services	Transit	(156,274)	IES050	BR076		New Operator contract for existing services (excluding capital component). Remove half year due to contract starting mid 2021. <b>Related item #078, Tab 6 &lt;B&gt;</b>	Econ/Jobs
80	T	B	IES	Engineering, Transportation Services	Transit	161,228	IES055	BR080		New services, Conventional 5th route - contract, fleet and equipment lifecycle, and relating fare revenue. <b>Related item #081, Tab 6 &lt;S&gt;</b>	Econ/Jobs

