

2021 BUDGET REQUESTS - Other Funding Available - 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
87	E	S	CAO	Chief Administrative Officer	Partnership Development & PMO	0	CAO005	BR087		Municipal Service Satisfaction Survey (Gross \$30,000). Funding from Strategic Development Reserve - 17266	People
88	E	S	CD	Community Attraction and Leisure Services	Community Attraction & Promotion	0	CD015	BR088	2.0000	Local Immigration Partnership (LIP) wages for a 1 FTE Coordinator (Grade 7.5) and 1 FTE Assistant (Grade 5.5) - 100% funded. Phase 6 (year 2 of 5) - Apr 2021 to Mar 2022 per RTC. (Gross \$157,197)	People
89	E	S	CD	Community Attraction and Leisure Services	Community Attraction & Promotion	0	CD010	BR089	1.0000	Year 1 of 3 Tourism Development Officer contract - Grade 6.6 (Gross \$82,080). Funded by Tourism Reserve - 17263	Econ/Jobs
90	E	S	CD	Planning Services	Admin	0	CD005	BR090	2.0000	Planning Technician - 1 FTE (Grade 6.6) for two year pilot project (Gross \$163,093). Fund 50% from Planning Application fees and 50% funding from Planning Comm Improve Reserve -17161	Econ/Jobs
91	E	S	CHS	CK Public Library	Library Services	0	CHS010			One time Cost to migrate to a hosted server (Gross \$18,700). Funding from OW Corporate Initiatives Reserve - 17261	People
92	E	S	CHS	CK Public Library	Library Services	0	CHS012			New Self-Checkout Equipment (Gross \$26,236). Funding from OW Corporate Initiatives Reserve - 17261	People
93	E	S	CHS	Community Attraction and Leisure Services	Arts and Culture	0	CHS015	BR093	0.3100	Gallery Summer Camp Leader - 100% efunded from user fees - Grade 2.3 (Gross \$9,157)	People
94	E	S	CHS	Community Attraction and Leisure Services	Recreation & Comm Engagement Services	0	CHS020			CK Youth Festival, Family Day, June is Parks & Rec Month, PlayRangers programs funded (\$30,600) by the Mayor's Golf Tournament (Gross \$39,600)	Health
95	E	S	CHS	Community Attraction and Leisure Services	Recreation & Comm Engagement Services	0	CHS025	BR095	0.3100	Special Populations Summer Team Leader - 100% efunded from Donations - Grade 3.3 (Gross \$10,862)	Econ/Jobs
96	E	S	CHS	Employment and Social Services	Homelessness Prevention Programs	0	CHS050	BR096	18.8600	Isolation Sheltering Services (Gross \$3,382,703) - funded partly from the Social Service Relief Fund (SSRF) Grant and by the OW Future Economic Dwnturn Reserve - 17296	Health
97	E	S	CHS	Employment and Social Services	Homelessness Prevention Programs	0	CHS045	BR097		Chatham-Kent Renovates Program (Gross \$100,000) funded from the OW Corporate Initiatives Reserve - 17261	Health
98	E	S	CHS	Employment and Social Services	One Time Projects	0	CHS040	BR098	2.0000	Adjustment to accommodate changes in programming and caseload levels, addition of 1 FTE Local System Support Grade 6.6 for 2 year contract (Gross \$166,493) - funded from the OW Corporate Initiative Reserve - 17261	Health
99	E	S	CHS	Housing Services	Affordable Housing Programs	0	CHS125	BR099		Cda-Ont Social Housing Agreement Untargeted Funding for 2021 (Gross (\$451,863)). Transfer to Mun Affordable Housing Reserve - 17315	Health

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100	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	0	CHS100	BR100		Canada-Ontario Community Housing Initiative Year 3 (21/22) including 5% admin costs. (Gross \$151,431). Transfer to IAH Reserve - 17333	Health
101	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	0	CHS105	BR101		Ontario Priorities Housing Initiative Year 3 (21/22) including 5% admin costs. (Gross (\$638,600)). Transfer to IAH Reserve - 17333	Health
102	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	0	CHS110	BR102	1.0000	1 FTE temporary Housing Claims Analyst (Grade 6.6) (Gross \$77,400). Funded from the HS Operations Reserve - 17316 and the IAH Reserve - 17333	Health
103	E	S	CS	Human Resources and Org Development	Occupational Safety	0	CS005	BR103		WSIB Schedule 2 on-going claims and chronic care expenses (Gross \$272,550). Recommended to be funded from the Workers Comp Municipal Reserve - 17276	Health
104	E	S	CS	Human Resources and Org Development	Occupational Safety	0	CS015	BR104	2.0000	Return to Work Specialist (2 year pilot) - Grade 7.6 (Gross \$183,753), funded from Closed Corp Sick Provision - 17191	Health
105	E	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	0	FBITT010			Postal Code Data Purchase (Gross \$3,993). Funding from GIS Data Reserve - 17711	Econ/Jobs
106	E	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	0	FBITT015	BR106	6.0000	Corporate Digital Transformation project, Application Administrator (Grade 8.6) 2 year contract, Business Analyst (Grade 8.6) 2 year contract, Tech Trainer (Grade 5.6) two 1 year contracts (Gross \$1,200,819). Funding from ITT Reserves	Econ/Jobs
107	E	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	0	FBITT020	BR107	1.0000	GIS System Architecture upgrade, 1 year project, 1 FTE Application Administrator (Grade 8.6) (Gross \$200,803). Funding from GIS System Reserve -17716	Econ/Jobs
108	E	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	0	FBITT025	BR108	1.0000	Web Redesign and Optimization Technical Resources for 1 year project (Gross \$78,403). Senior Web Developer, 0.5 FTE (Grade 7.4), and Web Systems Administrator, 0.5 FTE (Grade 6.4). Funding from OW Corporate Initiatives Reserve - 17261. Related item #122, Tab 8 	People
109	E	S	FES	Fire and Emergency Services	Fire Services	0	FES030	BR109		Extrication equipment purchase (year 2 of 2)(Gross \$92,720). Funding from Strategic Development Reserve - 17266	Enviro
110	E	S	FES	Fire and Emergency Services	Fire Services	0	FES035	BR110		Spare Personal Protective Equipment (PPE) for Volunteer Stations (Year 2 of 2)(Gross \$237,480). Funding from Strategic Development Reserve - 17266	Enviro
111	E	S	FES	Fire and Emergency Services	Fire Services	0	FES025	BR111		Immersion suits and helmets for volunteer stations (Gross \$34,800). Funding from Strategic Development Reserve - 17266	Enviro

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112	E	S	FES	Fire and Emergency Services	Fire Services	0	FES040	BR112		Employee and Family Assistance Program (EFAP) for Volunteer Fire fighters (Gross \$14,620). Funding from Closed Corp Sick Provision - 17191	Enviro
113	E	S	IES	Drainage, Asset, Waste Management	Waste Management	0	IES010			Recycling Promotion & Education, Service Sustainability Review Process RTC June 24/13 (Gross \$45,000). Funding from Recycling WDO Reserve - 17351	Enviro
114	E	B	IES	Drainage, Asset, Waste Management	Waste Management	0	IES015	BR114	1.0000	Environmental Climate Change Technologist (Grade 9.6), funded by Waste Diversion grant (Gross \$114,198). Related item #115, Tab 7 <S>	Enviro
115	E	S	IES	Drainage, Asset, Waste Management	Waste Management	0	IES020	BR114		Environmental Climate Change Technologist new laptop. Funded by Waste Diversion grant (Gross \$1,739). Related item #114, Tab 7 	Enviro
116	E	S	IES	Engineering, Transportation Services	Engineering	0	IES028	BR116	8.0000	Fibre Permitting project costs (2 year project)(Gross \$836,585). Funding from Strategic Development Reserve - 17266	Econ/Jobs
117	E	S	IES	Public Works	Public Works	0	IES082	BR117		Roadside Drainage - Municipal portion for 2021 (Gross \$350,000). Funded from 50/50 Lifeamp Gravel Roads Reserve - 17786; Lifeamp Paved Roads Reserve - 17791	Health
118	E	S	IES	Public Works	Public Works	0	IES087	BR118		Right of Way (ROW) water access signage (2 year project)(Gross \$20,000). Funding from Lifeamp Paved Roads Reserve - 17791. Related item #119, Tab 7 <S>	Enviro
119	E	S	IES	Public Works	Public Works	0	IES088	BR118		Right of Way (ROW) water access roadway maintenance (Gross \$100,000). Funding from Lifeamp Gravel Roads Reserve - 17786. Related item #118, Tab 7 <S>	Enviro
120	E	S	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	0	IES090			Annual Columbaria Projections (Gross (\$43,259))	Health
TOTAL						0			46.4800		