

2021 BUDGET REQUESTS - Recommended - Sorted by Council Priority

Tab 9b)

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
16	A3	B	NON	Financial Expenses	Reserves & Contingencies	162,400	162,400		.1% tax increase 2021-26 (YR5 of 10) - future funding of community needs (Corporate Provision). Transfer to Strategic Development Reserve - 17266. Related item #017, Tab 5 	Growth - Population
17	A3	B	NON	Financial Expenses	Reserves & Contingencies	162,400	162,400		.1% tax increase 2021-26 (YR5 of 10) - future funding of facility needs (Corporate Provision). Transfer to Facility Replacement Reserve - 17389. Related item #016, Tab 5 	Growth - Population
88	E	S	CD	Community Attraction and Leisure Services	Community Attraction & Promotion	157,197	0	2.00	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)	Growth - Population
89	E	S	CD	Community Attraction and Leisure Services	Community Attraction & Promotion	82,080	0	1.00	Year 1 of 3 Tourism Development Officer contract - Grade 6.6 (Gross \$82,080). Funded by Tourism Reserve - 17263	Growth - Population
90	E	S	CD	Planning Services	Admin	163,093	0	2.00	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	Growth - Population
				Growth - Population	Sub-total	727,170	324,800	5.00		
8	A2b	B	IES	Public Works	Public Works	675,000	675,000		Increase funding for underground infrastructure (yr 3 of 4) (Corporate Provision). Transfer to Storm Sewer Reserve - 17801	Growth - Infrastructure
9	A3	B	NON	Capital - Admin	Capital - Administration	1,624,000	1,624,000		Lifecycle Asset Management Plan @ 1.0% tax impact (Corporate Provision). Transfer to LIFEAMP Reserves - various	Growth - Infrastructure
10	A3	B	NON	Capital - Admin	Capital - Administration	(774,644)	0		Debenture CK 2010-01 expires mid 2020. (Gross (\$774,644)). Transfer to LIFEAMP Reserves - various	Growth - Infrastructure
11	B2	B	NON	Capital - Admin	Capital - Administration	100,000	100,000		Phase in of growth plan financing (year 1 of 3). Transfer to Capital Reserve - 17771	Growth - Infrastructure
23	A1	B	NON	General Revenues	Taxation	(1,700,000)	(1,700,000)		2021 Estimated assessment growth due to new construction in 2020 (Corporate Provision)	Growth - Infrastructure
24	A1	S	NON	General Revenues	Investment Income	(300,000)	(300,000)		2021 Estimated investment income increase (Corporate Provision)	Growth - Infrastructure
47	A2a	B	NON	Provincial Downloading Services	Provincial Downloading Services	341,400	341,400		Change in Ontario Municipal Partnership Funding (OMPF)	Growth - Infrastructure
52	A3	B	IES	Engineering, Transportation Services	Engineering	4,813	4,813		Annual maintenance due to conversion to laptops. Transfer to ITT CK Lifeamp Workstations Reserve - 17696	Growth - Infrastructure
54	A3	B	NON	Financial Expenses	Reserves & Contingencies	1,589,932	1,589,932		2020 Base deficit (Corporate Provision)	Growth - Infrastructure
63	A3	B	NON	INFLATION (LIFECYCLE)	Various	887,100	887,100		Inflation - Lifecycle (Gross \$887,100). Transfer to LIFEAMP Reserves - various	Growth - Infrastructure
105	E	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	3,993	0		Postal Code Data Purchase (Gross \$3,993). Funding from GIS Data Reserve - 17711	Growth - Infrastructure
106	E	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	1,200,819	0	6.00	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	Growth - Infrastructure
107	E	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	200,803	0	1.00	GIS System Architecture upgrade, 1 year project, 1 FTE Application Administrator (Grade 8.6) (Gross \$200,803). Funding from GIS System Reserve -17716	Growth - Infrastructure
116	E	S	IES	Engineering, Transportation Services	Engineering	836,585	0	8.00	Fibre Permitting project costs (2 year project)(Gross \$836,585). Funding from Strategic Development Reserve - 17266	Growth - Infrastructure
				Growth - Infrastructure	Sub-total	4,689,801	3,222,245	15.00		
75	T	B	IES	Engineering, Transportation Services	Transit	(41,586)	(41,586)		Seasonal Bus - Service Level Reduction	Growth - Transit

2021 BUDGET REQUESTS - Recommended - Sorted by Council Priority

Tab 9b)

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
76	T	B	IES	Engineering, Transportation Services	Transit	(15,588)	(15,588)		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. Related item #077, Tab 6 <S>	Growth - Transit
77	T	S	IES	Engineering, Transportation Services	Transit	7,795	7,795		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. Related item #076, Tab 6 	Growth - Transit
78	T	B	IES	Engineering, Transportation Services	Transit	312,548	312,548		New Operator contract for existing services (excluding capital component). Related item #079, Tab 6 <S>	Growth - Transit
79	T	S	IES	Engineering, Transportation Services	Transit	(156,274)	(156,274)		New Operator contract for existing services (excluding capital component). Remove half year due to contract starting mid 2021. Related item #078, Tab 6 	Growth - Transit
80	T	B	IES	Engineering, Transportation Services	Transit	161,228	161,228		New services, Conventional 5th route - contract, fleet and equipment lifecycle, and relating fare revenue. Related item #081, Tab 6 <S>	Growth - Transit
81	T	S	IES	Engineering, Transportation Services	Transit	(80,614)	(80,614)		New services, Conventional 5th route - contract, fleet and equipment lifecycle, and relating fare revenue. Remove half year due to contract starting mid 2021. Related item #080, Tab 6 	Growth - Transit
82	T	B	IES	Engineering, Transportation Services	Transit	124,066	124,066		New services, OnRequest Evenings - contract, fleet and equipment lifecycle, and relating fare revenue. Related item #083, Tab 6 <S>	Growth - Transit
83	T	S	IES	Engineering, Transportation Services	Transit	(62,033)	(62,033)		New services, OnRequest Evenings - contract, fleet and equipment lifecycle, and relating fare revenue. Remove half year due to contract starting mid 2021. Related item #082, Tab 6 	Growth - Transit
84	T	B	IES	Engineering, Transportation Services	Transit	81,189	81,189		New services, Interurban Midday Run - contract and relating fare revenue. Related item #085, Tab 6 <S>	Growth - Transit
85	T	S	IES	Engineering, Transportation Services	Transit	(40,595)	(40,595)		New services, Interurban Midday Run - contract and relating fare revenue. Remove half year due to contract starting mid 2021. Related item #084, Tab 6 	Growth - Transit
86	T	B	IES	Engineering, Transportation Services	Transit	(125,000)	(125,000)		Volume increases to transit user fees. Related items #078, #079, Tab 6 <S>	Growth - Transit
				Growth - Transit	Sub-total	165,136	165,136	0.00		
					TOTAL GROWTH	5,582,107	3,712,181	20.00		
19	A1	B	CHS	Child Care & Early Years	Non-Profit	(141,611)	(141,611)		Reduce Fee Subsidy expense to recognize excess municipal share to help reduce overall ask. This equates to approx. 14 children for fee subsidy	Wellness - Prevent & reduce impacts of poverty
25	A2a	B	CHS	Child Care & Early Years	Funding Sources	299,022	299,022		Reduce Ministry Allocation for 50/50 mandated cost share	Wellness - Prevent & reduce impacts of poverty
26	A2a	S	CHS	Child Care & Early Years	Funding Sources	(299,022)	(299,022)		Ministry mitigation funding for 2021 for 50/50 mandated cost share	Wellness - Prevent & reduce impacts of poverty
30	A2a	B	CHS	Employment and Social Services	Service contract - Ontario Works	(203,099)	(101,550)	-4.00	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)	Wellness - Prevent & reduce impacts of poverty
31	A2a	B	CHS	Employment and Social Services	Service contract - Ontario Works	(35,432)	(17,716)	-0.50	Adjustment to staff complement to accommodate changes in programming, reduce .5 FTE Co-ordinator - All for Kids Grade 5.6 (Gross reduction \$35,432)	Wellness - Prevent & reduce impacts of poverty
96	E	S	CHS	Employment and Social Services	Homelessness Prevention Programs	3,382,703		18.86	Isolation Sheltering Services (Gross \$3,382,703) - funded partly from the Social Service Relief Fund (SSRF) Grant and by the OW Future Economic Downturn Reserve - 17296	Wellness - Prevent & reduce impacts of poverty

2021 BUDGET REQUESTS - Recommended - Sorted by Council Priority

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
97	E	S	CHS	Employment and Social Services	Homelessness Prevention Programs	100,000	0		Chatham-Kent Renovates Program (Gross \$100,000) funded from the OW Corporate Initiatives Reserve - 17261	Wellness - Prevent & reduce impacts of poverty
98	E	S	CHS	Employment and Social Services	One Time Projects	166,493	0	2.00	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	Wellness - Prevent & reduce impacts of poverty
				Wellness - Prevent & reduce impacts of poverty	Sub-total	3,269,054	(260,877)	16.36		
12	A2a	S	CHS	Housing Services	Public Housing (stage1)	11,543	0		Remove Building Attendant during Community Living Wallaceburg (CLW) Pilot of Purchase of services. (Gross \$11,543)	Wellness - Affordable housing
32	A2a	S	CHS	Housing Services	Affordable Housing Programs	215	0		Adjust Commercial Tax Rate (Gross (\$215))	Wellness - Affordable housing
33	A2a	B	CHS	Housing Services	Affordable Housing Programs	(137)	(137)		2021 CPI Com Lease @ 1.9%	Wellness - Affordable housing
34	A2a	B	CHS	Housing Services	Affordable Housing Programs	225,264	225,264		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	Wellness - Affordable housing
35	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(2,449)	(2,449)		Legislated Capital Reserve Contribution Index @ -0.43%	Wellness - Affordable housing
36	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(28,107)	(28,107)		Rent Geared to Income (RGI) Subsidy Adjustment to 2021 Approved Private Non-Profit Budget	Wellness - Affordable housing
37	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(35,117)	(35,117)		Legislated Op/Mortgage Private Non Profit (PNP) Subsidy Adjustment Per Various Indices	Wellness - Affordable housing
38	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	7,666	7,666		Property Tax Subsidy Adjustment to 2021 Approved Private Non Profit (PNP) Budgets	Wellness - Affordable housing
39	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	66,937	66,937		Decrease in Federal Funding for Private Non Profit (PNP)	Wellness - Affordable housing
40	A2a	B	CHS	Housing Services	Public Housing (stage1)	23,496	23,496		Gazetted decrease to federal funding credit and to Public Housing Commercial Rent Supplement	Wellness - Affordable housing
49	A3	B	CHS	Housing Services	Public Housing (stage1)	1,700	1,700		Establish Base Budget for Iron Mountain Escrow Fees for Integrated Housing System software	Wellness - Affordable housing
67	B3	B	CHS	Housing Services	Public Housing (stage1)	99,480	99,480	1.00	1 FTE Case Manager Housing Services (Grade 8.6). Related item #068, Tab 6 <S>	Wellness - Affordable housing
68	B3	S	CHS	Housing Services	Public Housing (stage1)	1,739	1,739		Laptop initial purchase for Case Manager. Related item #067, Tab 6 	Wellness - Affordable housing
69	B4	B	CHS	Housing Services	Affordable Housing Programs	200,000	200,000		Increase base budget to support affordable and supportive housing projects. Transfer to Mun Affordable Housing Reserve - 17315	Wellness - Affordable housing
99	E	S	CHS	Housing Services	Affordable Housing Programs	(451,863)	0		Cda-Ont Social Housing Agreement Untargeted Funding for 2021 (Gross (\$451,863)). Transfer to Mun Affordable Housing Reserve - 17315	Wellness - Affordable housing
100	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	(151,431)	0		Canada-Ontario Community Housing Initiative Year 3 (21/22) including 5% admin costs. (Gross \$151,431). Transfer to IAH Reserve - 17333	Wellness - Affordable housing
101	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	(638,600)	0		Ontario Priorities Housing Initiative Year 3 (21/22) including 5% admin costs. (Gross (\$638,600)). Transfer to IAH Reserve - 17333	Wellness - Affordable housing
102	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	77,400	0	1.00	1 FTE temporary Housing Claims Analyst (Grade 6.6) (Gross \$77,400). Funded from the HS Operations Reserve - 17316 and the IAH Reserve - 17333	Wellness - Affordable housing
				Wellness - Affordable housing	Sub-total	(592,264)	560,472	2.00		

2021 BUDGET REQUESTS - Recommended - Sorted by Council Priority

Tab 9b)

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
1	A1	B	POL	Administrative Support	Administrative Support	(72,000)	(72,000)		Additional base funding for the Court Security and Prisoner Transportation Grant (CSPT)	Wellness - Access to mental health & addiction srv
2	A2b	S	POL	Administrative Support	Administrative Support	(55,000)	(55,000)		Municipal funding of E-911 (agreement expires end of 2021). Related item #048, Tab 6 <S>	Wellness - Access to mental health & addiction srv
4	B1	B	POL	Administrative Support	Administrative Support	12,500	12,500		Funding for the Next Generation 911 (NG911) emergency phone system	Wellness - Access to mental health & addiction srv
6	B1	B	POL	Community Patrol	Community Patrol	5,000	5,000		Additional funding for the CCTV camera project to improve community safety in the Downtown Core area	Wellness - Access to mental health & addiction srv
7	B1	B	POL	Operational Support	Operational Support	10,000	10,000		Additional budget requested for taser purchase for officer protection/safety	Wellness - Access to mental health & addiction srv
41	A2a	S	CHS	Public Health	Cost Shared	(968,000)	(968,000)		2021 mitigation funding as per 2020 Provincial Agreement	Wellness - Access to mental health & addiction srv
42	A2a	B	CHS	Public Health	Cost Shared	97,662	0	-1.00	Reduce 1 FTE total Public Health Educator due to Provincial budget limitations (Gross \$97,662) to be applied to labour/contractual obligations	Wellness - Access to mental health & addiction srv
72	B4	B	NON	Grants and Requisitions	Council Directed	100,000	100,000		Physician recruitment initiative (Corporate Provision)	Wellness - Access to mental health & addiction srv
95	E	S	CHS	Community Attraction and Leisure Services	Recreation & Comm Engagement Services	10,862	0	0.31	Special Populations Summer Team Leader - 100% efunded from Donations - Grade 3.3 (Gross \$10,862)	Wellness - Access to mental health & addiction srv
13	A2b	B	IES	Rec Facilities & Parks and Open Spaces	Splash Pads - Dresden	20,000	20,000		Dresden Kinsmen Community Splash Pad water expense	Wellness - Access to Social Infrastructure
18	A3	B	NON	Grants and Requisitions	Council Directed	(325,000)	0		Remove University of Guelph grant - agreement expired (Gross (\$325,000))	Wellness - Access to Social Infrastructure
28	A2a	B	CHS	CK Public Library	Library Services	14,500	14,500		Increased annual cost to renew Sierra License for Integrated Library System (ILS)	Wellness - Access to Social Infrastructure
29	A2a	B	CHS	CK Public Library	Library Services	7,270	7,270		Increased annual cost of contract for Self Checkout Machines	Wellness - Access to Social Infrastructure
43	A2a	B	CHS	Seniors Services	Riverview Gardens	22,000	22,000		Telestaff contract increase	Wellness - Access to Social Infrastructure
44	A2a	B	CHS	Seniors Services	Riverview Gardens	250,000	250,000		Reduction to provincial funding due to Case Mix Index (CMI)	Wellness - Access to Social Infrastructure
65	B1	S	CHS	Community Attraction and Leisure Services	Recreation & Comm Engagement Services	16,609	0		Recruitment & Retention Package for Lifeguard/Instructors funded from SARS (Yr. 2 of 3) (Gross \$16,609)	Wellness - Access to Social Infrastructure
91	E	S	CHS	CK Public Library	Library Services	18,700	0		One time Cost to migrate to a hosted server (Gross \$18,700). Funding from OW Corporate Initiatives Reserve - 17261	Wellness - Access to Social Infrastructure
92	E	S	CHS	CK Public Library	Library Services	26,236	0		New Self-Checkout Equipment (Gross \$26,236). Funding from OW Corporate Initiatives Reserve - 17261	Wellness - Access to Social Infrastructure
94	E	S	CHS	Community Attraction and Leisure Services	Recreation & Comm Engagement Services	30,600	0		CK Youth Festival, Family Day, June is Parks & Rec Month, PlayRangers programs funded (\$30,600) by the Mayor's Golf Tournament (Gross \$39,600)	Wellness - Access to Social Infrastructure
120	E	S	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	(43,259)	0		Annual Columbaria Projections (Gross (\$43,259))	Wellness - Access to Social Infrastructure
				Wellness - Access to Social Infrastructure	Sub-total	(821,320)	(653,730)	-0.69		
					TOTAL WELLNESS	1,855,470	(354,135)	17.67		
14	A3	B	IES	Public Works	Public Works	125,000	125,000		Snow removing salt materials year 3 of 4 base budget increase (Corporate Provisions)	Enviro - Promote growth while protecting environment

2021 BUDGET REQUESTS - Recommended - Sorted by Council Priority

Tab 9b)

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
45	A2a	B	FES	Fire and Emergency Services	Fire Services	8,560	8,560		MSA Calibration Stations for full time and volunteer stations (IT Costs & Monthly MSA Subscription Fees) Related item #046, Tab 7 <S>	Enviro - Promote growth while protecting environment
46	E	S	FES	Fire and Emergency Services	Fire Services	141,696	0		Purchase of MSA Calibration Stations for full time and volunteer stations (Gross \$141,696). Funding from Strategic Development Reserve - 17266. Related item #045, Tab 6 	Enviro - Promote growth while protecting environment
70	B4	B	IES	Public Works	Public Works	75,000	75,000		Implementation of Tree Replacement Program	Enviro - Promote growth while protecting environment
73	T	S	IES	Drainage, Asset, Waste Management	Drainage	65,000	65,000		Urban Assessments for projects completed in 2020, billed in 2021 (to be area rated)	Enviro - Promote growth while protecting environment
74	T	S	IES	Drainage, Asset, Waste Management	Drainage	731,013	731,013		Urban Assessments for projects completed in 2019 (year 2 of 2, to be area rated)	Enviro - Promote growth while protecting environment
109	E	S	FES	Fire and Emergency Services	Fire Services	92,720	0		Extrication equipment purchase (year 2 of 2)(Gross \$92,720). Funding from Strategic Development Reserve - 17266	Enviro - Promote growth while protecting environment
110	E	S	FES	Fire and Emergency Services	Fire Services	237,480	0		Spare Personal Protective Equipmpt (PPE) for Volunteer Stations (Year 2 of 2)(Gross \$237,480). Funding from Strategic Development Reserve - 17266	Enviro - Promote growth while protecting environment
111	E	S	FES	Fire and Emergency Services	Fire Services	34,800	0		Immersion suits and helmets for volunteer stations (Gross \$34,800). Funding from Strategic Development Reserve - 17266	Enviro - Promote growth while protecting environment
112	E	S	FES	Fire and Emergency Services	Fire Services	14,620	0		Employee and Family Assistance Program (EFAP) for Volunteer Fire fighters (Gross \$14,620). Funding from Closed Corp Sick Provision - 17191	Enviro - Promote growth while protecting environment
117	E	S	IES	Public Works	Public Works	350,000	0		Roadside Drainage - Municipal portion for 2021 (Gross \$350,000). Funded from 50/50 Lifeamp Gravel Roads Reserve - 17786; Lifeamp Paved Roads Reserve - 17791	Enviro - Promote growth while protecting environment
118	E	S	IES	Public Works	Public Works	20,000	0		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 - Promote growth while protecting environment
119	E	S	IES	Public Works	Public Works	100,000	0		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 - Promote growth while protecting environment
				Enviro - Promote growth while protecting environment	Sub-total	1,995,889	1,004,573	0.00		
61	A3	B	NON	Grants and Requisitions	Requisitioning Bodies	42,820	42,820		St Clair Region Conservation Authority (SCRCA) adjustment	Enviro - Environmental stewardship
113	E	S	IES	Drainage, Asset, Waste Management	Waste Management	45,000	0		Recycling Promotion & Education, Service Sustainability Review Process RTC June 24/13 (Gross \$45,000). Funding from Recycling WDO Reserve - 17351	Enviro - Environmental stewardship
114	E	B	IES	Drainage, Asset, Waste Management	Waste Management	114,198	0	1.00	Environmental Climate Change Technologist (Grade 9.6), funded by Waste Diversion grant (Gross \$114,198). Related item #115, Tab 7 <S>	Enviro - Environmental stewardship
115	E	S	IES	Drainage, Asset, Waste Management	Waste Management	1,739	0		Environmental Climate Change Technologist new laptop. Funded by Waste Diversion grant (Gross \$1,739). Related item #114, Tab 7 	Enviro - Environmental stewardship

2021 BUDGET REQUESTS - Recommended - Sorted by Council Priority

Tab 9b)

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
				Enviro - Environmental stewardship	Sub-total	203,757	42,820	1.00		
					TOTAL ENVIRO	2,199,646	1,047,393	1.00		
3	A2b	S	POL	Operational Support	Operational Support	(303,137)	(303,137)		Funding from the Ontario Police College to cover staff on secondment	Engage - Engagement strategy
5	B1	B	POL	Community Patrol	Community Patrol	3,000	3,000		Additional funding for the Bike Patrol Unit (BPU) to improve community safety in the Downtown Core area	Engage - Engagement strategy
93	E	S	CHS	Community Attraction and Leisure Services	Arts and Culture	9,157	0	0.31	Gallery Summer Camp Leader - 100% efunded from user fees - Grade 2.3 (Gross \$9,157)	Engage - Engagement strategy
				Engage - Engagement strategy	Sub-total	(290,980)	(300,137)	0.31		
15	A3	B	NON	Financial Expenses	Reserves & Contingencies	8,463	8,463		Mayor and Council Honorarium at Dec 31 rate of inflation	Engage - Customer service
20	A1	B	FES	Fire and Emergency Services	Land Ambulance	(3,662)	(3,662)		Funding for CPI inflation increases @ 50% (Corporate Provision) Related item #021, Tab 6 and item #022, Tab 7 <S>	Engage - Customer service
21	A1	B	FES	Fire and Emergency Services	Land Ambulance	(118,439)	(118,439)		Funding for contract inflation increases @ 50% (Corporate Provision) Related item #020, Tab 6 and item #022, Tab 7 <S>	Engage - Customer service
22	E	S	FES	Fire and Emergency Services	Land Ambulance	231,358	0		Provincial funding shortfall due funding freeze at 2020 levels (Gross \$231,358). Funding from Amb Operations CK/Prov - 17286; Ambulance General - 17281. Related items #020, #021, Tab 6 	Engage - Customer service
27	A2a	B	CHS	CK Public Library	Library Services	1,000	1,000		Monitoring Costs for new panic alarms (purchased in 2020) for library staff	Engage - Customer service
48	A2b	S	NON	General Administration	General Administration	55,000	55,000		Municipal funding of E-911 (agreement expires end of 2021). Related item #002, Tab 6 <S>	Engage - Customer service
50	A3	B	CS	Municipal Governance	Municipal Governance Admin	(16,101)	(16,101)		Decrease in rent agreement to PUC	Engage - Customer service
51	A3	B	IES	Drainage, Asset, Waste Management	Asset Management	117,110	0	-2.00	Change in contracted service funded by 2 FTE unionized (CUPE 12.1) positions removed through attrition (Gross \$117,110)	Engage - Customer service
53	A3	B	IES	Public Works	Public Works	40,000	40,000		Increased training budget to bring in line with increased Ministry of Labour (MOL) requirements	Engage - Customer service
55	A3	B	NON	Financial Expenses	Reserves & Contingencies	142,659	142,659		Settled 2021 labour contracts - UNIFOR (RVG) 1.85%	Engage - Customer service
56	A3	B	NON	Financial Expenses	Reserves & Contingencies	1,472,583	2,178,013		Unsettled 2021 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Engage - Customer service
57	A3	B	NON	Financial Expenses	Reserves & Contingencies	207,672	195,834		Unsettled 2021 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Engage - Customer service
58	A3	S	NON	Financial Expenses	Reserves & Contingencies	500,000	(195,834)		One time funding for unsettled 2021 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Engage - Customer service
59	A3	B	NON	Financial Expenses	Reserves & Contingencies	254,812	256,682		Net job evaluation/pay equity changes - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Engage - Customer service
60	A3	B	NON	Financial Expenses	Reserves & Contingencies	9,355	9,726		Net progression increases per labour contracts - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Engage - Customer service
62	A3	B	NON	INFLATION (FIXED)	Various	637,539	623,853		Inflation - fixed (Gross \$637,539)	Engage - Customer service
64	A3	B	NON	INFLATION (VARIABLE)	Various	68,979	50,248		Inflation - variable (Gross \$68,979)	Engage - Customer service
66	B3	B	CHS	CK Public Library	Library Services	16,000	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	Engage - Customer service
71	B4	B	IES	Public Works	Public Works	40,000	40,000		Increase clothing allowance for Public Works employees	Engage - Customer service
87	E	S	CAO	Chief Administrative Officer	Partnership Development & PMO	30,000	0		Municipal Service Satisfaction Survey (Gross \$30,000). Funding from Strategic Development Reserve - 17266	Engage - Customer service

2021 BUDGET REQUESTS - Recommended - Sorted by Council Priority

Tab 9b)

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
103	E	S	CS	Human Resources and Org Development	Occupational Safety	272,550	0		WSIB Schedule 2 on-going claims and chronic care expenses (Gross \$272,550). Recommended to be funded from the Workers Comp Municipal Reserve - 17276	Engage - Customer service
104	E	S	CS	Human Resources and Org Development	Occupational Safety	183,753	0	2.00	Return to Work Specialist (2 year pilot) - Grade 7.6 (Gross \$183,753), funded from Closed Corp Sick Provision - 17191	Engage - Customer service
108	E	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	78,403	0	1.00	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 	Engage - Customer service
				Engage - Customer service	Sub-total	4,229,034	3,283,442	1.00		
					TOTAL ENGAGE	3,938,054	2,983,305	1.31		
					TOTAL REQUESTS RECOMMENDED	13,575,277	7,388,744	39.98		