

2022 BUDGET REQUESTS - Previously Approved

Tab 4

ITEM #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a	BRIEF NOTE	FTE	ITEM DESCRIPTION	CKPLAN 2035
9	A2a	S	CHS	Housing Services	Ontario Community Housing Renewal program	-	CHS045	BN009		(RTC - TPA for COCHI OPHI - June 24, 2019) Per MMAH Phase 4 allocation letter additional Canada-Ontario Community Housing Initiative (COCHI) Year 3 (21/22) (Gross funding \$141,700)	Health
10	A2a	S	CHS	Housing Services	Ontario Community Housing Renewal program	-	CHS050	BN010		(RTC - TPA for COCHI OPHI - June 24, 2019) Per MMAH Year 4 planned allocation letter Canada-Ontario Community Housing Initiative Year 4 (22/23) (Gross funding \$573,100)	Health
11	A2a	S	CHS	Housing Services	Ontario Community Housing Renewal program	-	CHS055	BN011		(RTC - TPA for COCHI OPHI - June 24, 2019) Per MMAH Year 4 planned allocation letter Ontario Priorities Housing Initiative Year 4 (22/23) (Gross funding \$582,000)	Health
12	A2a	S	CHS	Housing Services	Public Housing (stage1)	-	CHS087			CK Intensive Case Management - 7 additional rent supp units - from sale of 770 Wallace St - year 5 - per RTC Sep 26/14 re sale of 770 Wallace St and Ministerial consent; approved by council Oct 6/14 and subsequent RTC Nov 17/16 re RFP R16-268 CK Intensive Case Management for Homelessness approved Dec 12/16 re 22 ICM rent supp units (15 in base and 7 additional funded by Wallace St reserve). (Gross \$2,210) Funded from Housing Ministry Finance Plan Wallace Reserve - 17317. Related item 48, tab 5 	Health
13	A2a	S	CHS	Housing Services	Public Housing (stage1)	-	CHS095			(RTC - CLW Service Agreement - June 24, 2019) Delete Building Attendant Rental Unit Benefit during Community Living Wallaceburg Pilot of Purchase of services (Gross \$11,609)	Health
14	A2a	B	CHS	Seniors Services	Riverview Gardens	4,500	CHS120	BN014	29.5100	Ministry Funding for Increase Level of Care per Resident (Staffing Supplement). 29.51 FTE PT. (Gross funding \$2,301,600)	Health
15	A2a	B	IES	Public Works	Public Works	78,758		BN015		Airport management fee increase	Econ/Jobs
16	A2b	S	CS	Human Resources and Org Development	HR-Admin	-	CS030	BN016	2.0000	Municipality Diversity, Equity and Inclusion Strategy – Two-year Pilot Project, Diversity Coordinator 1 FTE Grade 9.6 for two years, RTC approved April 26, 2021, funded from the OW Corporate Initiatives Reserve - 17261 (Gross \$436,839)	People
17	A3	B	FBITT	Information Tech & Transformation	ITS - Servers/Storage	80,000		BN017		ITT Incident Response Contract	Econ/Jobs
18	A3	B	IES	Public Works	Public Works	62,500	IES075	BN018		Snow removing salt materials year 2 of 4 base budget increase	Enviro
19	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	5,586				Erieau pickleball courts maintenance expense approved by Council June 28, 2021. Related item New 179, tab 4 .	Health

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20	A3	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	-	IES135			Council waived fees for minor sport field users (Gross Revenue Loss \$34,368) funded from Strategic Development Reserve - 17266	People
21	A3	B	NON	Financial Expenses	Reserves and Contingencies	-	NON005	BN021		Establish a \$257,000 transfer to the Claims Fluctuation reserve.	Econ/Jobs
22	A3	B	NON	Financial Expenses	Reserves and Contingencies	26,257				Mayor and Council Honourarium at Dec 31 rate of inflation	Econ/Jobs
23	A3	B	NON	Financial Expenses	Reserves and Contingencies	100,000				Growth Plan (Year 2 of 3)	Econ/Jobs
24	A3	B	NON	Financial Expenses	Reserves and Contingencies	169,000				0.1% tax increase 2022-27 (YR 5 of 10) - future funding of community needs	Econ/Jobs
25	A3	B	NON	Financial Expenses	Reserves and Contingencies	169,000				0.1% tax increase 2022-27 (YR 5 of 10) - future funding of facility needs	Econ/Jobs
26	B1	S	CD	Community Attraction & Promotion	Community Attraction & Promotion	-	CD020	BN026	2.0000	LIP Project Phase 6, Year 3, 1 FTE Project Coordinator Grade 7 and 1 FTE Project Assistant Grade 5. Funded by Immigration, Refugees and Citizenship Canada (Gross \$160,350)	People
27	B1	S	CHS	Seniors Services	Riverview Gardens	-	CHS125	BN014	2.0000	2 year Supp for Coordinator Recruitment and Retention, 1 FTE Grade 9.6, for hiring staff due to increase level of care. (Gross \$233,719) Funded from Senior Services Operational Reserve - 17306 .	Health
28	B2	S	CD	Community Attraction & Promotion	Community Attraction & Promotion	-	CD015	BN028	2.0000	Tourism Development Officer Pilot (Years 2 & 3) 1 FTE Grade 6.6 for 2 years. (Gross \$165,297) Funded by Tourism Reserve - 17263	Econ/Jobs
New 179	B4	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	4,082				Erieau pickleball courts lifecycle approved by Council June 28, 2021. Related item 19, tab 4 .	Health
			TOTAL			699,683			37.5100		