

Supplementary Budget – Briefing Note

2022 Budget

Pickleball Courts

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
IES	Parks, Recreation and Cemeteries	Pickleball Court Construction Expenses	S	\$554,600	
IES	Parks, Recreation and Cemeteries	Community Building Grant Fund	S	(\$429,600)	
IES	Parks, Recreation and Cemeteries	Funded from Strategic Development Reserve - 17266	S	(\$125,000)	
		Total Supp		\$0	
IES	Parks, Recreation and Cemeteries	Annual Maintenance Expenses	B	\$27,930	
IES	Parks, Recreation and Cemeteries	Annual Lifecycle Requirement	B	\$20,410	
		Total Base		\$48,340	
IES	Parks, Recreation and Cemeteries	Defer start of annual lifecycle/maintenance requirement to 2023	S	(\$48,340)	

Background:

On [September 13, 2021, Council](#) approved Administration's request to apply for the Community Building Grant Fund for the construction of pickleball courts at up to five locations on existing municipal park property in Chatham-Kent.

Council also approved that Chatham-Kent's 20% share of the project cost up to \$125,000 was to be funded from the Strategic Reserve; the Parks, Recreation and Cemeteries maintenance budget would be increased by \$5,586 per pickleball court location and the annual lifecycle requirement of \$4,082 per location would be funded through the Asset Management Plan beginning in 2023.

Comment:

On January 14, 2022, Chatham-Kent was notified by the Ontario Trillium Foundation that the grant application for the construction of pickleball courts in Chatham-Kent in the amount of \$429,600 was approved.

The expenses are associated with the construction, annual maintenance and lifecycle funding for 10 pickleball courts with the locations to be determined in 2022.