

2022 BUDGET REQUESTS - Recommended

ITEM #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a	BRIEF NOTE	FTE	ITEM DESCRIPTION	CKPLAN 2035
29	A1	B	CD	Building Development Services	Bldg Dev Serv - Admin & Enforcement	(25,000)	CD005			Administrative fee on Property Standards charges	Econ/Jobs
30	A1	B	FES	Fire and Emergency Services	Land Ambulance	(6,512)				Estimated 2022 funding increase	Health
31	A1	B	NON	General Revenues	Investment Income	(50,000)				Increased dividend from Entegrus	Econ/Jobs
32	A1	B	NON	General Revenues	Taxation	(2,128,141)		BN032		2022 Estimated assessment growth due to new construction (Corporate Provision)	Econ/Jobs
33	A1	B	NON	General Revenues	Grants in Lieu	(307,336)				Increase payments in lieu	Econ/Jobs
34	A1	B	NON	General Revenues	Taxation	(200,000)				Increase tax supplementaries	Econ/Jobs
35	A1	B	NON	Provincial Downloading Services	Provincial Downloading Services	(322,100)				2022 Ontario Municipal Partnership Fund (OMPF) funding announcement (Corporate Provision)	Econ/Jobs
36	A2a	B	CHS	Child Care, Recreation & Early Years	Child Care & Early Years	213,472	CHS010	BN036		The Ministry of Education is reducing the allowable administrative expenditures from 10% to 5% of the total allocation with a 50/50 cost share. <b>Related item 37, tab 5 &lt;S&gt;</b>	Health
37	A2a	S	CHS	Child Care, Recreation & Early Years	Child Care & Early Years	(425,950)		BN037		Ministry mitigation funding for 2022 for 50/50 mandated cost share. <b>Related item 36, tab 5 &lt;B&gt;</b>	Health
38	A2a	B	CHS	Child Care, Recreation & Early Years	Child Care & Early Years	403,798		BN038		Change in Municipal Cost Share. <b>Related item 39, tab 5 &lt;S&gt;</b>	Health
39	A2a	S	CHS	Child Care, Recreation & Early Years	Child Care & Early Years	(403,798)		BN038		Change in Municipal Cost Share offset one time for 2022. <b>Related item 38, tab 5 &lt;B&gt;</b>	Health
40	A2a	S	CHS	Employment and Social Services	Homelessness Prevention Programs	-	CHS035	BN040	18.1429	Chatham-Kent Emergency Rapid Rehousing Program including 6 FTE Shelter Leaders (Grade 8.6), 12.14 FTE Shelter Support (Grade 5.6) (Gross \$3,093,894) - Funded by Ministry Social Services Relief Funding and the <b>OW Future Economic Downturn Reserve - 17296</b>	Health
41	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	20,997	CHS060			Legislated Capital Reserve Contribution Index @ 3.71%	Health
42	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(64,578)	CHS065	BN042		RGI Subsidy Adjustment to 2022 Approved Private Non-Profit Budget (Net)	Health
43	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	37,259	CHS070			Property Tax Subsidy Adjustment to 2022 Approved Private Non-Profit Budgets	Health
44	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	62,071	CHS075	BN044		Decrease in federal funding - Wallaceburg Kinsmen Court Non-Profit Housing Corporation (WKC) and Chatham Evangel Senior Citizens Villa Community Incorporated (CEV) Project Pay Out's	Health
45	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	45,198	CHS080			Columbus Estates I Northside and Clairvue Housing Co-Operative Project's first of two year pay out (2022 \$29,510 and \$15,688)	Health
46	A2a	B	CHS	Housing Services	Public Housing (stage1)	(117,257)	CHS085	BN046		Legislated Op/Mortgage Private Non-Profit subsidy adjustment per various indices and increase to lifecycle funding for public housing buildings	Health

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47	A2a	B	CHS	Housing Services	Public Housing (stage1)	16,283				Gazetted decrease to federal funding for Public Housing Commercial Rent Supplement for 2022	Health
48	A2a	B	CHS	Housing Services	Public Housing (stage1)	7,350				CK Intensive Case Management - increase for 15 rent supp units - 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). <b>Related item 12, tab 4 &lt;S&gt;</b>	Health
49	A2a	B	CHS	Housing Services	Public Housing (stage1)	-	CHS090	BN049	1.0000	Housing Claims Analyst 1 FTE Grade 6.6. (Gross \$78,866). Funded from <b>CK Affordable Housing Reserve - 17315.</b>	Health
50	A2a	S	CHS	Housing Services	Public Housing (stage1)	-	CHS100	BN050		Cda-Ont Social Housing Agreement Untargeted Funding for 2022. (Gross funding \$358,646) Transfer to the CK Affordable Housing Reserve - 17315.	Health
51	A2a	S	CHS	Public Health	Cost Shared	(968,000)		BN051		2022 Mitigation Funding	Health
52	A2a	B	CHS	Seniors Services	Riverview Gardens	(1,980)				Adjust for 2022 Ministry of Health Behavioural Supports Ontario funding levels	Health
53	A2a	B	CHS	Seniors Services	Riverview Gardens	8,702	CHS130			Dietary vendor agreement	Health
54	A2a	B	CHS	Seniors Services	Riverview Gardens	(138,197)	CHS135	BN054		Adjust resident revenue. (Gross Revenue \$143,047)	Health
55	A2a	B	CHS	Seniors Services	Riverview Gardens	209,604		BN055		Removal of Ministry High Wage Transitional Funding	Health
56	A2a	B	CHS	Seniors Services	Riverview Gardens	7,000	CHS140			Adjust physician services to market rate and to 2022 funding levels, partially funded by Ministry. (Gross \$8,016)	Health
57	A2a	B	CHS	Seniors Services	Riverview Gardens	(634,991)	CHS145	BN057		Adjust to 2022 funding levels for Nursing, and Other Accommodation and add Global Adjustment funding	Health
58	A2a	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	125,000		BN058		Year 1 of 2, Full NG911 Implementation. <b>Related to Capital request and item New 175, tab 5 &lt;S&gt;</b> .	Health
59	A2a	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	10,000		BN059		Cityview Integration Connector	Econ/Jobs
60	A2a	B	IES	Drainage, Asset, Waste Management	Housing Services Management	(79,772)	IES005	BN060		Public Housing debenture payouts	Health
61	A2a	B	IES	Drainage, Asset, Waste Management	Housing Services Management	89,807	IES010	BN061		Public Housing debenture funding	Health
62	A3	B	CD	Building Development Services	Bldg Dev Serv - Bill 124	(54,740)	CD004	BN062		Change in allocation within Building Services from 80% cover by Bill 124 to 85%.	Econ/Jobs
63	A3	B	CD	Economic Development Services	Business Retention	(41,175)	CD012	BN063	(1.0000)	Economic Development re-org. 3 FTE Business Development Officer 1 (BDO) Grade 8.6 and 3 FTE BDO 2 Grade 6.6 changing to 5 BDO's Grade 8.6	Econ/Jobs
64	A3	B	CHS	Arts and Culture	Cultural Centre	-	CHS005			Increased Gallery Grant to fund exhibition costs (Gross Revenue \$ 26,096)	People
65	A3	B	CHS	Public Health	Mandatory	-	CHS110	BN065	(3.1000)	Change to meet service delivery levels (Gross Savings \$215,589). <b>Related item 66, tab 5 &lt;S&gt;</b>	Health

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66	A3	S	CHS	Public Health	Mandatory	-	CHS115	BN065	3.1000	Ministry funded one time change to meet service delivery levels (Gross \$215,589). <b>Related item 65, tab 5 &lt;B&gt;</b>	Health
67	A3	B	CHS	Seniors Services	Riverview Gardens	45,556	CHS150			Increase expenses to meet service delivery standards	Health
68	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	40,000		BN068		Municipal end user device security	Econ/Jobs
69	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	55,000		BN069		Municipal security audit	Health
70	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	30,000		BN070		Security event monitoring and management	Health
71	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	40,000		BN071		Security awareness program	Health
72	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	30,000		BN072		Risk assess management	Health
73	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	30,000				Reduction in Police SLA funding.	Econ/Jobs
74	A3	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	-	FBITT010	BN074	3.2500	Network infrastructure lifecycle projects (Gross \$532,197). - 1.25 FTE Project Manager Grade 9.6 MAG, 1 FTE Network Administrator Grade 8.6 MAG, and 1 FTE Cloud and Systems Administrator Grade 8.6 MAG. Funded from ITT LifeAMP <b>Computer Network - 17686</b>	Econ/Jobs
75	A3	B	IES	Drainage, Asset, Waste Management	Fleet Management	43,153				Corporate provision fuel @ 2%	Econ/Jobs
76	A3	B	IES	Engineering, Transportation Services	Transit	(111,382)	IES026	BN076		Move Current Transit Engineering Tech I position to area rated <b>Related item 119, tab 5 &lt;B&gt;</b>	Econ/Jobs
77	A3	B	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	(918)	IES085	BN077	(0.2200)	Reduction of cemetery summer student.	People
78	A3	B	IES	Rec Facilities & Parks and Open Spaces	Chatham Parks and Horticulture	10,000				New grass parcels added to grass contract	People
79	A3	S	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	-	IES090			Annual columbaria projections (Gross Revenue \$44,542)	Health
80	A3	B	MAY	Office of the Mayor/ Council	Office of the Mayor/Council	15,000		BN080		Increase in membership fees (Association of Municipalities, Federation of Canadian Municipalities, Ontario Municipal Administration - ESSC Contribution, Western Ontario Wardens' Caucus, and Ontario's Big City Mayors)	Econ/Jobs
81	A3	B	NON	Financial Expenses	Reserves and Contingencies	2,764,254		BN081		2022 Base Deficit (Corporate Provision)	Econ/Jobs
82	A3	B	NON	Financial Expenses	Reserves and Contingencies	1,148,261				Settled 2022 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Econ/Jobs
83	A3	B	NON	Financial Expenses	Reserves and Contingencies	2,236,997				Unsettled 2022 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Econ/Jobs

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84	A3	B	NON	Financial Expenses	Reserves and Contingencies	16,147				Net job evaluation/pay equity changes - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Econ/Jobs
85	A3	B	NON	Financial Expenses	Reserves and Contingencies	81,740				Net market adjustment grid per labour contracts - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Econ/Jobs
86	A3	B	NON	Financial Expenses	Reserves and Contingencies	1,000,000				Market rate review - detailed presentation in closed session per the Municipal Act, s.239(s)(d) phase in over 2 years - year 1 of 2.	Econ/Jobs
87	A3	B	NON	Financial Expenses	Reserves and Contingencies	300,000				Add back removal of Base Budget reduction	Econ/Jobs
88	A3	B	NON	General Revenues	Investment Income	(400,000)				Increase in base interest revenue	Econ/Jobs
89	A3	B	NON	General Revenues	Taxation	776,141		BN032		Available funds over the 0.8% of total assessment, transfer to the Assessment Growth Reserve as per the Council approved Assessment Growth Policy (approved September 14, 2020).	Econ/Jobs
90	A3	S	NON	General Revenues	Investment Income	(600,000)				One time interest revenue due to high bank balance	Econ/Jobs
91	A3	B	NON	Grants and Requisitions	Requisitioning Bodies	41,190				SCRCA contract increase	Econ/Jobs
92	A3	B	NON	Inflation (Fixed)	Various	1,311,004				Inflation - fixed (Gross \$1,316,117)	Econ/Jobs
93	A3	B	NON	Inflation (Variable)	Various	133,208				Inflation - variable @ 3% (Gross \$191,309)	Econ/Jobs
94	B1	B	CD	Planning Services	Special Projects	2,933		BN094		Agreement with Essex Region Conservation Authority to provide Risk Management Services in respect of the Clean Water Act.	Enviro
95	B1	S	CHS	Child Care, Recreation & Early Years	Recreation Services	-	CHS015			Mayor's Golf Tournament Sponsorship Revenue to Recreation Community Program reserve - 17154 to fund various programs (Gross Revenue \$34,000)	Econ/Jobs
96	B1	B	CHS	Seniors Services	Riverview Gardens	-	CHS155	BN014		Manager of Long Term Care. Grade 10.6. FTE and partial funding found from within existing base budgets and remaining offset by Global Adjustment funding. (Gross \$144,883) <b>Related item 149, tab 7 &lt;S&gt;</b>	Health
97	B1	B	CS	Municipal Governance	Municipal Governance Admin	266,055	CS040	BN097	2.0000	Corporate Information Management System - Manager, Privacy and Information - Grade 10.6 & Information Specialist/Analyst - Grade 9.6. <b>Related to Capital request.</b>	Enviro
98	B1	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	54,000	FBITT025	BN098		Work from home infrastructure (Gross \$54,000)	Econ/Jobs
99	B1	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	7,000		BN099		Remote support software	Econ/Jobs
100	B1	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	184,407	FBITT040	BN100		Microsoft subscriptions - voice and audio conferencing and virtual call centre <b>Related item 101, tab 5 &lt;S&gt;</b>	Econ/Jobs

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101	B1	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	-	FBITT005	BN100	3.0000	Skype for Business (on-premise) Replacement 1 Year Project (Gross \$585,880). 1 FTE Project Manager Grade 9.6, 1 FTE Business Solutions Analyst Grade 8.6, and 1 FTE Systems Analyst Grade 7.6. Funded from <b>ITT Telecommunications Reserve - 17726. Related item 100, tab 5 &lt;B&gt;</b>	Econ/Jobs
102	B1	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	50,000		BN102		Corporate internet service for municipal locations (YR 1 of 5) <b>Related to Capital request.</b>	Econ/Jobs
103	B1	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	-	FBITT020	BN103	2.0000	CityView Infrastructure and Application Upgrade (Gross \$367,836) 0.25 FTE Application Administrator Grade 8.6 MAG, 0.5 FTE Project Manager Grade 9.6 MAG, 1 FTE Business Analyst Grade 8.6, 0.25 FTE Business Solutions Analyst Grade 8.6 - Funded from <b>LifeAMP ITT Applications Reserve - 17681</b>	Econ/Jobs
104	B1	B	IES	Drainage, Asset, Waste Management	Housing Services Management	-	IES015	BN104	1.0000	Additional 1 FTE CUPE Building Maintenance position to maintain Housing Services service levels in Wallaceburg due to increasing service requests. (Gross \$70,288) <b>Funded from within existing base budgets. Related item 154, tab 7 &lt;S&gt;</b>	Health
105	B2	B	CD	Building Development Services	Bldg Dev Serv - Bill 124	36,772	CD006	BN105	2.0000	2 Building Inspector/Bylaw Enforcement officers MAG Grade 8.5 plus 2 vehicles fleet charges and positions costs (Gross \$245,147). 85% funded by the Building Code Act - Bill 124. <b>Related item 155, tab 7 &lt;S&gt;</b>	Econ/Jobs
106	B2	B	CD	Building Development Services	Bldg Dev Serv - Bill 124	1,816	CD008	BN106		Additional vehicle (pickup) fleet charge (Gross \$12,107). 85% funded by the Building Code Act - Bill 124. <b>Related item 156, tab 7 &lt;S&gt;</b>	Econ/Jobs
107	B2	B	CD	Community Attraction & Promotion	Community Attraction & Promotion	-	CD010	BN107	0.5400	2 Tourism Assistants 0.54 FTE Student Grade 2B funded by reduction in program costs. (Gross \$18,557)	Econ/Jobs
108	B2	B	IES	Engineering, Transportation Services	Traffic	41,076		BN108		Removal of wage Allocation between Traffic and Transit. <b>Related items 118, tab 5 &lt;B&gt; and 160, tab 7 &lt;S&gt;</b> .	Econ/Jobs
109	B3	B	CS	Human Resources and Org Development	Payroll	107,271	CS010	BN109	1.0000	Integrated Human Resource Information System (HRIS) - 0.5 FTE Business Solutions Analyst Gr 8.6, 0.25 FTE Applications Administrator Gr 8.5 MAG and 0.25 FTE Cloud & Systems Administrator Gr 8.5 MAG. <b>Related item 110, tab 5 &lt;S&gt;</b> .	People

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110	B3	S	CS	Human Resources and Org Development	Payroll	-	CS015	BN109	3.0000	Integrated Human Resource Information System (HRIS). - 1 FTE Business Solutions Analyst Gr 8.6, 0.5 FTE Applications Administrator Gr 8.5 MAG, 0.5 FTE Database Administrator (Data Migration), 0.5 FTE Integrations Specialist Gr 8.6 and 0.5 FTE Cloud & Systems Administrator Gr 8.5 MAG. (Gross \$1,832,946) Funded from <b>Closed Employee and Labour Relations Reserve - 17196. Related item 109, tab 5 &lt;B&gt;</b>	People
111	B4	S	CHS	Child Care, Recreation & Early Years	Recreation Services	-	CHS020	BN111	0.3100	Inclusive Recreation Summer Team Leader 0.31 FTE - 100% efunded from Donations - Grade 3.3 (Gross \$11,053)	Econ/Jobs
112	B4	B	CHS	CK Public Library	Library Services	-	CHS030	BN112	0.1429	Additional Courier Hours (Gross \$7,891) - 0.1429 FTE Library Courier Grade 2.4. <b>Funded from within existing base budgets.</b>	Econ/Jobs
113	B4	S	CHS	Housing Services	Public Housing (stage1)	-	CHS105	BN113	0.2900	Clerical Assistant Housing 0.29 FTE Student Gr.2.3. Funded from <b>Housing Services Operations Reserve - 17316</b> (Gross \$9,356)	Health
114	B4	B	CS	Municipal Governance	Provincial Offences Court	45,598	CS035	BN114	0.4200	Increasing Prosecutor to 1 FT FTE Grade 9.6 from the 0.58 PT FTE Grade 9.6 Prosecutor.	Econ/Jobs
115	B4	B	IES	Public Works	Public Works	11,278		BN115		Lifecycle on new chipper <b>Related item 157, tab 7 &lt;S&gt;</b>	Enviro
116	B4	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	-	IES100	BN116	2.1800	Increased service levels due to increased use of parks, open spaces and trails. 1.5 FTE CUPE, 0.45 FTE PT Grade 4, 0.23 FTE student Grade 1. Supp 1 year. (Gross \$257,938) Funded from <b>Strategic Development Reserve - 17266.</b>	People
117	B4	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	-	IES105	BN117	0.5300	Increased service levels of weeding and cleanup at municipal buildings. 0.22 FTE PT Grade 4, 0.31 FTE student Grade 1. Supp 1 year. (Gross \$44,953) Funded from <b>Strategic Development Reserve - 17266.</b>	People
118	T	B	IES	Engineering, Transportation Services	Transit	75,531	IES025	BN118	1.0000	1 FTE Engineering Tech 1 - Transit Grade 9.6. (Gross \$116,607) <b>Related items 108, tab 5 &lt;B&gt; and 160, tab 7 &lt;S&gt;</b>	Econ/Jobs
119	T	B	IES	Engineering, Transportation Services	Transit	111,382	IES027	BN076		Move Current Transit Engineering Tech I position to area rated. <b>Related item 76, tab 5 &lt;B&gt;</b>	Econ/Jobs
120	T	B	IES	Engineering, Transportation Services	Transit	500	IES030	BN120		Revenue impact on user fee changes <b>Related item 121, tab 5 &lt;S&gt;</b>	Econ/Jobs
121	T	S	IES	Engineering, Transportation Services	Transit	(251)	IES060	BN120		Revenue impact on user fee changes <b>Related item 120, tab 5 &lt;B&gt;</b>	Econ/Jobs

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122	T	B	IES	Engineering, Transportation Services	Transit	(24,138)	IES035	BN120		Revenue volume adjustment	Econ/Jobs
123	T	B	IES	Engineering, Transportation Services	Transit	181,382	IES050	BN123		NEW - Wallaceburg On Request Route and hours of service Increase for Accessible. Partially funded by fare revenue for new service level increase. (Gross \$216,382) <b>Related item 124, tab 5 &lt;S&gt;</b>	Econ/Jobs
124	T	S	IES	Engineering, Transportation Services	Transit	(90,691)	IES065	BN123		NEW - Wallaceburg On Request Route and hours of service increase for Accessible effective July 1st. Partially funded by fare revenue for new service level increase. (Gross credit \$108,191) <b>Related item 123, tab 5 &lt;B&gt;</b>	Econ/Jobs
125	T	B	IES	Engineering, Transportation Services	Transit	25,693	IES055	BN125		NEW - Chatham Sunday On Request Service. Partially funded by fare revenue for new service level. (Gross 31,193) <b>Related item 126, tab 5 &lt;S&gt;</b>	Econ/Jobs
126	T	S	IES	Engineering, Transportation Services	Transit	(12,847)	IES070	BN125		NEW - Chatham Sunday On Request Service effective July 1st. Partially funded by fare revenue for new service level. (Gross credit \$15,597) <b>Related item 125, tab 5 &lt;B&gt;</b>	Econ/Jobs
127	T	B	NON	Inflation (Fixed)	Various	31,385				Inflation - fixed for area rated (Gross \$31,385)	Econ/Jobs
128	T	B	NON	Inflation (Variable)	Various	4,443				Inflation - variable @ 3% for area rated (Gross \$4,443)	Econ/Jobs
New 175	A2	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	-		BN058	3.0000	NG911 3 year IT Project Manager Grade 9.6. Gross \$362,639. <b>Related item 58, tab 5 &lt;B&gt; and to Capital request. Funded through Capital.</b>	Health
New 176	B4	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	48,340		BN176		10 new pickleball courts at 5 locations operating and lifecycle costs per RTC approved by Council September 13, 2021. <b>Related item New 177, tab 5 &lt;S&gt; and item New 178, tab 7 &lt;S&gt;</b> .	Health
New 177	B4	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(48,340)		BN176		Defer start of operations cost to 2023 for 10 new pickleball court at 5 locations operating and lifecycle costs. <b>Related item New 176, tab 5 &lt;B&gt; and item New 178, tab 7 &lt;S&gt;</b> .	Health
			<b>TOTAL</b>			<b>5,432,960</b>			<b>43.5858</b>		