

Supplementary Budget – Briefing Note

2022 Budget

Planning Services

Briefing Note required for:

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

Dept	Division	Item	Base Supp	Amount	FTE Impact
CD	Planning	Risk Management Services under Clean Water Act	B	2,933	

Background:

In April of 2016, Council adopted a by-law and entered into an Agreement (along with nine other municipalities) with the Essex Region Conservation Authority (ERCA) to delegate Chatham-Kent's responsibilities under Sections 57, 58 and 59 of the *Clean Water Act* (2006) to provide Risk Management Services in order to protect water sources for municipal drinking water systems. Under the initial agreement of 2015, the Municipality's costs were \$40,743 for the three year term. Costs were reduced to \$11,509 for the three year term ending December 31, 2021. ERCA is proposing a budget of \$8,800 under the renewed agreement for the next three years.

Comment:

Costs associated with the agreements with the Essex Region Conservation Authority and the Upper Thames River Conservation Authority for Source Water Protection services have been funded previously through transfers from the Strategic Development Reserve.

Annual costs associated with this agreement have stabilized. It is recommended that the annual cost of \$2,933 be referred to the 2022 budget process for inclusion in the base budget.

