

2022 BUDGET REQUESTS - Other Funding Available - Recommended

ITEM #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a	BRIEF NOTE	FTE	ITEM DESCRIPTION	CKPLAN 2035
137	A2a	S	CS	Human Resources and Org Development	Occupational Safety	-	CS005	BN137		WSIB Schedule 2 on-going claims and chronic care expenses (Gross \$279,530). Recommended to be funded from the Workers Compensation Municipal Reserve - 17276	Health
138	A3	B	CAO	Legal Services	Legal Admin	-	CAO005			New Office Supply Budget (Gross \$5,000) funded from Insurance Risk Reserve - 17176	Econ/Jobs
139	A3	B	CHS	CK Public Library	Library Services	-	CHS031			Application Programming Interface Licensing for Radio-Frequency Identification (Gross \$3,800) Funded from within existing base budgets.	People
140	A3	B	CHS	CK Public Library	Library Services	-	CHS032			Upgrade four staff desktop computers to laptops for remote usage and virtual programming (Gross \$552) Funded from within existing base budgets.	People
141	A3	B	CHS	Housing Services	Public Housing (stage1)	-	CHS097			Establish Base Budget for Project and Visio subscription chargebacks and increase base budget for increase in software fees (e.g. Rent Café and Arrears Database) (Gross \$5,072) Funded from within existing base budgets.	Health
142	A3	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	-	FBITT015	BN142		Public website infrastructure upgrade (Gross \$100,000) - Funded from ITT Web - 17731	Econ/Jobs
143	A3	B	FES	Fire and Emergency Services	Land Ambulance	-	FES010			Increase in 100% costs and corresponding funding. (Gross \$30,795)	Health
144	A3	S	IES	Drainage, Asset, Waste Management	Waste Management	-	IES020			Recycling Promotion & Education, service sustainability review process RTC June 24/13 (Gross \$45,000). Funding from Recycling WDO Reserve - 17351	Enviro
145	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	-	IES095	BN145		Supervisor on call premium. (Gross \$7,646). Funded from within existing base budgets.	People
146	B1	S	CHS	Child Care, Recreation & Early Years	Recreation Services	-	CHS025			Recruitment & Retention Package for Lifeguard/Instructors funded from SARS (Yr. 3 of 3) (Gross \$16,609)	Health
147	B1	S	CHS	Employment and Social Services	Homelessness Prevention Programs	-	CHS040	BN147		Chatham-Kent Renovates Program (Gross \$100,000) funded from the OW Corporate Initiatives Reserve - 17261	Health
148	B1	S	CHS	Seniors Services	Riverview Gardens	-	CHS160	BN148		RVG Technology Strategy. (Gross \$100,000) Funded from Senior Services Operational Reserve - 17306	Health
149	B1	S	CHS	Seniors Services	Seniors Services	-	CHS165	BN014		Laptop Purchase for Manager of Long Term Care (Gross \$1,752) Funded from Senior Services Operational Reserve - 17306. Related item 96, tab 5 	Health
150	B1	B	CS	Human Resources and Org Development	Compensation & Benefits	-	CS020	BN150		Additional funding requirement for Mental Health Initiatives (Gross \$50,000). Recommend expense to be funded from reduction in base transfer to Corporate Sick Leave Provision Reserve - 17191	Health
151	B1	S	CS	Human Resources and Org Development	Compensation & Benefits	-	CS025	BN151		Purchase of new Job Evaluation Tool (Gross \$100,000). Recommend expense to be funded from Closed Employee & Labour Relations Reserve - 17196.	People

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Tab 7

152	B1	B	FBITT	Budget , Performance Services	Budget & Performance Services	-	FBITT045	BN152	New Budget Software Annual License. (Gross \$104,474). Funded from within existing base budgets. Related item 153, tab 7 <S>.	Econ/Jobs
153	B1	S	FBITT	Budget , Performance Services	Budget & Performance Services	-	FBITT050	BN152	Purchase of New Budget Software. (Gross \$213,619) Funded from ITT LifeAMP Computer Software Reserve - 17691. Related item 152, tab 7 .	Econ/Jobs
154	B1	S	IES	Drainage, Asset, Waste Management	Housing Services Management	-		BN104	Initial hardware purchase - Building Maintenance position (Gross \$1,200) Funded from LifeAMP Social Housing Buildings Reserve - 17751. Related item 104, tab 5 	Health
155	B2	S	CD	Building Development Services	Bldg Dev Serv - Bill 124	-	CD007	BN105	One-time costs relating to 2 Building Inspector/Bylaw Enforcement officers plus the purchase of 2 vehicles (pickups) (Gross \$70,904) 85% funded from Building Code Act Reserve Fund - Bill 124 - 205 and 15% funded from Strategic Development Reserve - 17266. Related item 105, tab 5 	Econ/Jobs
156	B2	S	CD	Building Development Services	Bldg Dev Serv - Bill 124	-	CD009	BN106	Additional vehicle (pickup) (Gross \$32,200). 85% funded from Building Code Act Reserve Fund - Bill 124 - 205 and 15% funded from Strategic Development Reserve - 17266. Related item 106, tab 5 	Econ/Jobs
157	B4	S	IES	Public Works	Public Works	-		BN115	New chipper. (Gross \$125,000). Funded from Recycling WDO Reserve - 17351. Related item 115, tab 5 	Enviro
158	T	B	IES	Engineering, Transportation Services	Transit	-	IES040	BN158	Minor Bus Stop Infrastructure Maintenance and map and advertisement material printing funded by Provincial Gas Tax. (Gross \$8,500)	Econ/Jobs
159	T	B	IES	Engineering, Transportation Services	Transit	-	IES045	BN158	Fuel Cost Adjustment - Within Service Provider Contract funded by Provincial Gas Tax (Gross \$30,000)	Econ/Jobs
160	T	S	IES	Engineering, Transportation Services	Transit	-	IES072	BN118	Engineering Technician 1, CAD laptop workstation purchase. (Gross \$2,848) Funded from Transit Reserve - 17356. Related items 108 and 118, tab 5 	Econ/Jobs
New 172	B1	S	NON	Grants and Requisitions	Council Directed	-		BN172	Chatham-Kent Health Alliance (CKHA) Addiction Treatment and Support Capital Assistance. (Gross \$500,000). Funded equally from Municipal CHS Reserve - 17291 and ESS Corporate Initiatives - 17261	Health
New 178	B4	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	-		BN176	10 new pickleball courts at 5 locations. Grant received for \$429,600 and remainder to be funded of up to \$125,000 from the Strategic Development Reserve - 17266 per RTC approved by Council September 13, 2021. Related item New 176, tab 5 and item New 177, tab 5 <S>.	Health
			TOTAL			0		0.0000		