

2022 BUDGET REQUESTS - Recommended - Sorted by Council Priority

Tab 9b)

Item #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
121	T	S	IES	Engineering, Transportation Services	Transit	(251)	(251)		Revenue impact on user fee changes Related item 120, tab 5 	Growth - Transit
124	T	S	IES	Engineering, Transportation Services	Transit	(108,191)	(90,691)		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) Related item 123, tab 5 	Growth - Transit
126	T	S	IES	Engineering, Transportation Services	Transit	(15,597)	(12,847)		NEW - Chatham Sunday On Request Service effective July 1st. Partially funded by fare revenue for new service level. (Gross credit \$15,597) Related item 125, tab 5 	Growth - Transit
158	T	B	IES	Engineering, Transportation Services	Transit	8,500	-		Minor Bus Stop Infrastructure Maintenance and map and advertisement material printing funded by Provincial Gas Tax. (Gross \$8,500)	Growth - Transit
159	T	B	IES	Engineering, Transportation Services	Transit	30,000	-		Fuel Cost Adjustment - Within Service Provider Contract funded by Provincial Gas Tax (Gross \$30,000)	Growth - Transit
160	T	S	IES	Engineering, Transportation Services	Transit	2,848	-		Engineering Technician 1, CAD laptop workstation purchase. (Gross \$2,848) Funded from Transit Reserve - 17356. Related items 108 and 118, tab 5 	Growth - Transit
				Growth - Transit	Sub-total	336,611	233,937	1.00		
26	B1	S	CD	Community Attraction & Promotion	Community Attraction & Promotion	160,350	-	2.00	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)	Growth - Population
59	A2a	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	10,000	10,000		Cityview Integration Connector	Growth - Population
69	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	55,000	55,000		Municipal security audit	Growth - Population
70	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	30,000	30,000		Security event monitoring and management	Growth - Population
71	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	40,000	40,000		Security awareness program	Growth - Population
72	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	30,000	30,000		Risk assess management	Growth - Population
135	B1	B	POL	Community Patrol	Community Patrol	260,869	260,869	4.00	Increase in authorised strength by four cadets. Related item 136, tab 6 <S>	Growth - Population
136	B1	S	POL	Community Patrol	Community Patrol	(260,869)	(260,869)		One time funding to cover additional cadets in 2022. Funded from the Police Business Plan Reserve - 17366. Related item 135, tab 6 	Growth - Population
				Growth - Population	Sub-total	325,350	165,000	6.00		
					TOTAL GROWTH	4,150,591	3,887,567	7.00		
36	A2a	B	CHS	Child Care, Recreation & Early Years	Child Care & Early Years	213,472	213,472		The Ministry of Education is reducing the allowable administrative expenditures from 10% to 5% of the total allocation with a 50/50 cost share. Related item 37, tab 5 <S>	Wellness - Prevent & reduce impacts of poverty
38	A2a	B	CHS	Child Care, Recreation & Early Years	Child Care & Early Years	403,798	403,798		Change in Municipal Cost Share. Related item 39, tab 5 <S>	Wellness - Prevent & reduce impacts of poverty
37	A2a	S	CHS	Child Care, Recreation & Early Years	Child Care & Early Years	(425,950)	(425,950)		Ministry mitigation funding for 2022 for 50/50 mandated cost share. Related item 36, tab 5 	Wellness - Prevent & reduce impacts of poverty
39	A2a	S	CHS	Child Care, Recreation & Early Years	Child Care & Early Years	(403,798)	(403,798)		Change in Municipal Cost Share offset one time for 2022. Related item 38, tab 5 	Wellness - Prevent & reduce impacts of poverty

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Tab 9b)

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40	A2a	S	CHS	Employment and Social Services	Homelessness Prevention Programs	3,093,894	-	18.14	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 OW Future Economic Downturn Reserve - 17296	Wellness - Prevent & reduce impacts of poverty
146	B1	S	CHS	Child Care, Recreation & Early Years	Recreation Services	16,609	-		Recruitment & Retention Package for Lifeguard/Instructors funded from SARS (Yr. 3 of 3) (Gross \$16,609)	Wellness - Prevent & reduce impacts of poverty
147	B1	S	CHS	Employment and Social Services	Homelessness Prevention Programs	100,000	-		Chatham-Kent Renovates Program (Gross \$100,000) funded from the OW Corporate Initiatives Reserve - 17261	Wellness - Prevent & reduce impacts of poverty
				Wellness - Prevent & reduce impacts of poverty	Sub-total	2,998,025	(212,478)	18.14		
9	A2a	S	CHS	Housing Services	Ontario Community Housing Renewal program	(141,700)	-		(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)	Wellness - Affordable housing
10	A2a	S	CHS	Housing Services	Ontario Community Housing Renewal program	(573,170)	-		(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)	Wellness - Affordable housing
11	A2a	S	CHS	Housing Services	Ontario Community Housing Renewal program	(582,000)	-		(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)	Wellness - Affordable housing
12	A2a	S	CHS	Housing Services	Public Housing (stage1)	2,210	-		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 	Wellness - Affordable housing
13	A2a	S	CHS	Housing Services	Public Housing (stage1)	11,609	-		(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)	Wellness - Affordable housing
41	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	20,997	20,997		Legislated Capital Reserve Contribution Index @ 3.71%	Wellness - Affordable housing
42	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	(64,578)	(64,578)		RGI Subsidy Adjustment to 2022 Approved Private Non-Profit Budget (Net)	Wellness - Affordable housing
43	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	37,259	37,259		Property Tax Subsidy Adjustment to 2022 Approved Private Non-Profit Budgets	Wellness - Affordable housing
44	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	62,071	62,071		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	Wellness - Affordable housing
45	A2a	B	CHS	Housing Services	Private Non-Profit & co-op(stage2)	45,198	45,198		Columbus Estates I Northside and Clairvue Housing Co-Operative Project's first of two year pay out (2022 \$29,510 and \$15,688)	Wellness - Affordable housing
46	A2a	B	CHS	Housing Services	Public Housing (stage1)	(117,257)	(117,257)		Legislated Op/Mortgage Private Non-Profit subsidy adjustment per various indices and increase to lifecycle funding for public housing buildings	Wellness - Affordable housing
47	A2a	B	CHS	Housing Services	Public Housing (stage1)	16,283	16,283		Gazetted decrease to federal funding for Public Housing Commercial Rent Supplement for 2022	Wellness - Affordable housing

2022 BUDGET REQUESTS - Recommended - Sorted by Council Priority

Tab 9b)

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48	A2a	B	CHS	Housing Services	Public Housing (stage1)	7,350	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). Related item 12, tab 4 <S>	Wellness - Affordable housing
49	A2a	B	CHS	Housing Services	Public Housing (stage1)	78,866	-	1.00	Housing Claims Analyst 1 FTE Grade 6.6. (Gross \$78,866). Funded from CK Affordable Housing Reserve - 17315 .	Wellness - Affordable housing
50	A2a	S	CHS	Housing Services	Public Housing (stage1)	(358,646)	-		Cda-Ont Social Housing Agreement Untargeted Funding for 2022. (Gross funding \$358,646) Transfer to the CK Affordable Housing Reserve - 17315.	Wellness - Affordable housing
60	A2a	B	IES	Drainage, Asset, Waste Management	Housing Services Management	(79,772)	(79,772)		Public Housing debenture payouts	Wellness - Affordable housing
61	A2a	B	IES	Drainage, Asset, Waste Management	Housing Services Management	89,807	89,807		Public Housing debenture funding	Wellness - Affordable housing
104	B1	B	IES	Drainage, Asset, Waste Management	Housing Services Management	70,288	-	1.00	Additional 1 FTE CUPE Building Maintenance position to maintain Housing Services service levels in Wallaceburg due to increasing service requests. (Gross \$70,288) Funded from within existing base budgets. Related item 154, tab 7 <S>	Wellness - Affordable housing
113	B4	S	CHS	Housing Services	Public Housing (stage1)	9,356	-	0.29	Clerical Assistant Housing 0.29 FTE Student Gr.2.3. Funded from Housing Services Operations Reserve - 17316 (Gross \$9,356)	Wellness - Affordable housing
141	A3	B	CHS	Housing Services	Public Housing (stage1)	5,072	-		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.	Wellness - Affordable housing
154	B1	S	IES	Drainage, Asset, Waste Management	Housing Services Management	1,200	-		Initial hardware purchase - Building Maintenance position (Gross \$1,200) Funded from LifeAMP Social Housing Buildings Reserve - 17751. Related item 104, tab 5 	Wellness - Affordable housing
				Wellness - Affordable housing	Sub-total	(1,459,557)	17,358	2.29		
51	A2a	S	CHS	Public Health	Cost Shared	(968,000)	(968,000)		2022 Mitigation Funding	Wellness - Access to mental health & addiction srv
150	B1	B	CS	Human Resources and Org Development	Compensation & Benefits	50,000	-		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	Wellness - Access to mental health & addiction srv
				Wellness - Access to mental health & addiction srv	Sub-total	(918,000)	(968,000)	0.00		
14	A2a	B	CHS	Seniors Services	Riverview Gardens	(2,301,600)	4,500	29.51	Ministry Funding for Increase Level of Care per Resident (Staffing Supplement). 29.51 FTE PT. (Gross funding \$2,301,600)	Wellness - Access to Social Infrastructure
19	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	5,586	5,586		Erieau pickleball courts maintenance expense approved by Council June 28, 2021	Wellness - Access to Social Infrastructure
20	A3	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	34,368	-		Council waived fees for minor sport field users (Gross Revenue Loss \$34,368) funded from Strategic Development Reserve - 17266	Wellness - Access to Social Infrastructure
27	B1	S	CHS	Seniors Services	Riverview Gardens	233,719	-	2.00	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 .	Wellness - Access to Social Infrastructure

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Tab 9b)

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52	A2a	B	CHS	Seniors Services	Riverview Gardens	(1,980)	(1,980)		Adjust for 2022 Ministry of Health Behavioural Supports Ontario funding levels	Wellness - Access to Social Infrastructure
53	A2a	B	CHS	Seniors Services	Riverview Gardens	8,702	8,702		Dietary vendor agreement	Wellness - Access to Social Infrastructure
54	A2a	B	CHS	Seniors Services	Riverview Gardens	(143,047)	(138,197)		Adjust resident revenue. (Gross Revenue \$143,047)	Wellness - Access to Social Infrastructure
55	A2a	B	CHS	Seniors Services	Riverview Gardens	209,604	209,604		Removal of Ministry High Wage Transitional Funding	Wellness - Access to Social Infrastructure
56	A2a	B	CHS	Seniors Services	Riverview Gardens	8,016	7,000		Adjust physician services to market rate and to 2022 funding levels, partially funded by Ministry. (Gross \$8,016)	Wellness - Access to Social Infrastructure
57	A2a	B	CHS	Seniors Services	Riverview Gardens	(634,991)	(634,991)		Adjust to 2022 funding levels for Nursing, and Other Accommodation and add Global Adjustment funding	Wellness - Access to Social Infrastructure
65	A3	B	CHS	Public Health	Mandatory	(215,589)	-	-3.10	Change to meet service delivery levels (Gross Savings \$215,589). Related item 66, tab 5 <S>	Wellness - Access to Social Infrastructure
66	A3	S	CHS	Public Health	Mandatory	215,589	-	3.10	Ministry funded one time change to meet service delivery levels (Gross \$215,589). Related item 65, tab 5 	Wellness - Access to Social Infrastructure
67	A3	B	CHS	Seniors Services	Riverview Gardens	45,556	45,556		Increase expenses to meet service delivery standards	Wellness - Access to Social Infrastructure
77	A3	B	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	(918)	(918)	-0.22	Reduction of cemetery summer student.	Wellness - Access to Social Infrastructure
78	A3	B	IES	Rec Facilities & Parks and Open Spaces	Chatham Parks and Horticulture	10,000	10,000		New grass parcels added to grass contract	Wellness - Access to Social Infrastructure
79	A3	S	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	(44,542)	-		Annual columbaria projections (Gross Revenue \$44,542)	Wellness - Access to Social Infrastructure
95	B1	S	CHS	Child Care, Recreation & Early Years	Recreation Services	(34,000)	-		Mayor's Golf Tournament Sponsorship Revenue to Recreation Community Program reserve - 17154 to fund various programs (Gross Revenue \$34,000)	Wellness - Access to Social Infrastructure
96	B1	B	CHS	Seniors Services	Riverview Gardens	144,883	-		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) Related item 149, tab 7 <S>	Wellness - Access to Social Infrastructure
111	B4	S	CHS	Child Care, Recreation & Early Years	Recreation Services	11,053	-	0.31	Inclusive Recreation Summer Team Leader 0.31 FTE - 100% e funded from Donations - Grade 3.3 (Gross \$11,053)	Wellness - Access to Social Infrastructure
116	B4	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	257,938	-	2.18	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 Strategic Development Reserve - 17266.	Wellness - Access to Social Infrastructure
117	B4	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	44,953	-	0.53	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 Strategic Development Reserve - 17266.	Wellness - Access to Social Infrastructure
139	A3	B	CHS	CK Public Library	Library Services	3,800	-		Application Programming Interface Licensing for Radio-Frequency Identification (Gross \$3,800) Funded from within existing base budgets.	Wellness - Access to Social Infrastructure
140	A3	B	CHS	CK Public Library	Library Services	552	-		Upgrade four staff desktop computers to laptops for remote usage and virtual programming (Gross \$552) Funded from within existing base budgets.	Wellness - Access to Social Infrastructure
145	A3	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	7,646	-		Supervisor on call premium. (Gross \$7,646). Funded from within existing base budgets.	Wellness - Access to Social Infrastructure

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149	B1	S	CHS	Seniors Services	Seniors Services	1,752	-		Laptop Purchase for Manager of Long Term Care (Gross \$1,752) Funded from Senior Services Operational Reserve - 17306. Related item 96, tab 5 	Wellness - Access to Social Infrastructure
				Wellness - Access to Social Infrastructure	Sub-total	(2,132,950)	(485,138)	34.31		
					TOTAL WELLNESS	(1,512,482)	(1,648,258)	54.74		
18	A3	B	IES	Public Works	Public Works	62,500	62,500		Snow removing salt materials year 2 of 4 base budget increase	Enviro - Promote growth while protecting environment
144	A3	S	IES	Drainage, Asset, Waste Management	Waste Management	45,000	-		Recycling Promotion & Education, service sustainability review process RTC June 24/13 (Gross \$45,000). Funding from Recycling WDO Reserve - 17351	Enviro - Promote growth while protecting environment
				Enviro - Promote growth while protecting environment	Sub-total	107,500	62,500	0.00		
94	B1	B	CD	Planning Services	Special Projects	2,933	2,933		Agreement with Essex Region Conservation Authority to provide Risk Management Services in respect of the Clean Water Act.	Enviro - Environmental stewardship
115	B4	B	IES	Public Works	Public Works	11,278	11,278		Lifecycle on new chipper Related item 157, tab 7 <S>	Enviro - Environmental stewardship
157	B4	S	IES	Public Works	Public Works	125,000	-		New chipper. (Gross \$125,000). Funded from Recycling WDO Reserve - 17351. Related item 115, tab 5 	Enviro - Environmental stewardship
				Enviro - Environmental stewardship	Sub-total	139,211	14,211	0.00		
75	A3	B	IES	Drainage, Asset, Waste Management	Fleet Management	43,153	43,153		Corporate provision fuel @ 2%	Enviro - Energy use
97	B1	B	CS	Municipal Governance	Municipal Governance Admin	266,055	266,055	2.00	Corporate Information Management System - Manager, Privacy and Information - Grade 10.6 & Information Specialist/Analyst - Grade 9.6. Related to Capital request.	Enviro - Energy use
				Enviro - Energy use	Sub-total	309,208	309,208	2.00		
					TOTAL ENVIRO	555,919	385,919	2.00		
28	B2	S	CD	Community Attraction & Promotion	Community Attraction & Promotion	165,297	-	2.00	Tourism Development Officer Pilot (Years 2 & 3) 1 FTE Grade 6.6 for 2 years. (Gross \$165,297) Funded by Tourism Reserve - 17263	Engage - Engagement strategy
31	A1	B	NON	General Revenues	Investment Income	(50,000)	(50,000)		Increased dividend from Entegrus	Engage - Engagement strategy
107	B2	B	CD	Community Attraction & Promotion	Community Attraction & Promotion	18,557	-	0.54	2 Tourism Assistants 0.54 FTE Student Grade 2B funded by reduction in program costs. (Gross \$18,557)	Engage - Engagement strategy
16	A2b	S	CS	Human Resources and Org Development	HR-Admin	436,839	-	2.00	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)	Engage - Customer service
21	A3	B	NON	Financial Expenses	Reserves and Contingencies	-	-		Establish a \$257,000 transfer to the Claims Fluctuation reserve.	Engage - Customer service

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22	A3	B	NON	Financial Expenses	Reserves and Contingencies	26,257	26,257		Mayor and Council Honourarium at Dec 31 rate of inflation	Engage - Customer service
29	A1	B	CD	Building Development Services	Bldg Dev Serv - Admin & Enforcement	(25,000)	(25,000)		Administrative fee on Property Standards charges	Engage - Customer service
30	A1	B	FES	Fire and Emergency Services	Land Ambulance	(6,512)	(6,512)		Estimated 2022 funding increase	Engage - Customer service
62	A3	B	CD	Building Development Services	Bldg Dev Serv - Bill 124	(54,740)	(54,740)		Change in allocation within Building Services from 80% cover by Bill 124 to 85%.	Engage - Customer service
63	A3	B	CD	Economic Development Services	Business Retention	(41,175)	(41,175)	-1.00	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	Engage - Customer service
64	A3	B	CHS	Arts and Culture	Cultural Centre	(26,096)	-		Increased Gallery Grant to fund exhibition costs (Gross Revenue \$ 26,096)	Engage - Customer service
68	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	40,000	40,000		Municipal end user device security	Engage - Customer service
73	A3	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	30,000	30,000		Reduction in Police SLA funding.	Engage - Customer service
74	A3	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	532,197	-	3.25	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 Computer Network - 17686	Engage - Customer service
80	A3	B	MAY	Office of the Mayor/ Council	Office of the Mayor/Council	15,000	15,000		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)	Engage - Customer service
82	A3	B	NON	Financial Expenses	Reserves and Contingencies	1,148,261	1,148,261		Settled 2022 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Engage - Customer service
83	A3	B	NON	Financial Expenses	Reserves and Contingencies	2,236,997	2,236,997		Unsettled 2022 labour contracts - detailed presentation in closed session per the Municipal Act, s.239(2)(d)	Engage - Customer service
84	A3	B	NON	Financial Expenses	Reserves and Contingencies	16,147	16,147		Net job evaluation/pay equity changes - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Engage - Customer service
85	A3	B	NON	Financial Expenses	Reserves and Contingencies	81,740	81,740		Net market adjustment grid per labour contracts - detailed presentation in closed session per the Municipal Act, s.239(s)(d)	Engage - Customer service
86	A3	B	NON	Financial Expenses	Reserves and Contingencies	1,000,000	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.	Engage - Customer service
87	A3	B	NON	Financial Expenses	Reserves and Contingencies	300,000	300,000		Add back removal of Base Budget reduction	Engage - Customer service
91	A3	B	NON	Grants and Requisitions	Requisitioning Bodies	41,190	41,190		SCRCA contract increase	Engage - Customer service
92	A3	B	NON	Inflation (Fixed)	Various	1,316,117	1,311,004		Inflation - fixed (Gross \$1,316,117)	Engage - Customer service
93	A3	B	NON	Inflation (Variable)	Various	191,309	133,208		Inflation - variable @ 3% (Gross \$191,309)	Engage - Customer service
98	B1	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	54,000	54,000		Work from home infrastructure (Gross \$54,000)	Engage - Customer service
99	B1	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	7,000	7,000		Remote support software	Engage - Customer service
100	B1	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	184,407	184,407		Microsoft subscriptions - voice and audio conferencing and virtual call centre Related item 101, tab 5 <S>	Engage - Customer service
102	B1	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	50,000	50,000		Corporate internet service for municipal locations (YR 1 of 5) Related to Capital request.	Engage - Customer service
101	B1	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	585,880	-	3.00	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 ITT Telecommunications Reserve - 17726. Related item 100, tab 5 	Engage - Customer service

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Item #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
103	B1	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	367,836	-	2.00	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 LifeAMP ITT Applications Reserve - 17681	Engage - Customer service
105	B2	B	CD	Building Development Services	Bldg Dev Serv - Bill 124	245,147	36,772	2.00	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. Related item 155, tab 7 <S>	Engage - Customer service
106	B2	B	CD	Building Development Services	Bldg Dev Serv - Bill 124	12,107	1,816		Additional vehicle (pickup) fleet charge (Gross \$12,107). 85% funded by the Building Code Act - Bill 124. Related item 156, tab 7 <S>	Engage - Customer service
109	B3	B	CS	Human Resources and Org Development	Payroll	107,271	107,271	1.00	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. Related item 110, tab 5 <S> .	Engage - Customer service
110	B3	S	CS	Human Resources and Org Development	Payroll	1,832,946	-	3.00	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 Closed Employee and Labour Relations Reserve - 17196. Related item 109, tab 5 	Engage - Customer service
112	B4	B	CHS	CK Public Library	Library Services	7,891	-	0.14	Additional Courier Hours (Gross \$7,891) - 0.1429 FTE Library Courier Grade 2.4. Funded from within existing base budgets.	Engage - Customer service
114	B4	B	CS	Municipal Governance	Provincial Offences Court	45,598	45,598	0.42	Increasing Prosecutor to 1 FT FTE Grade 9.6 from the 0.58 PT FTE Grade 9.6 Prosecutor.	Engage - Customer service
127	T	B	NON	Inflation (Fixed)	Various	31,385	31,385		Inflation - fixed for area rated (Gross \$31,385)	Engage - Customer service
128	T	B	NON	Inflation (Variable)	Various	4,443	4,443		Inflation - variable @ 3% for area rated (Gross \$4,443)	Engage - Customer service
129	A1	B	POL	Community Patrol	Community Patrol	(112,500)	(112,500)		Increase in Community Safety and Policing (CSP) grant	Engage - Customer service
130	A2a	B	POL	Operational Support	Operational Support	25,000	25,000		Lifecycle funding for Conducted Energy Weapons (CEW)	Engage - Customer service
131	A2a	B	POL	Operational Support	Operational Support	23,000	23,000		Lifecycle funding for cartridges for Conducted Energy Weapons (CEW)	Engage - Customer service
132	A2b	B	POL	Operational Support	Operational Support	20,000	20,000		Cell phone unlocking for Advanced Acquisition Lab (AAL)	Engage - Customer service
133	A2b	S	POL	Operational Support	Operational Support	(148,000)	(148,000)		Funding from the Ontario Police College to cover employee on secondment	Engage - Customer service
134	A3	B	POL	Administrative Support	Administrative Support	(30,000)	(30,000)		Reduction in SLA cost with Municipal Information Technology & Transformation	Engage - Customer service
137	A2a	S	CS	Human Resources and Org Development	Occupational Safety	279,530	-		WSIB Schedule 2 on-going claims and chronic care expenses (Gross \$279,530). Recommended to be funded from the Workers Compensation Municipal Reserve - 17276	Engage - Customer service
138	A3	B	CAO	Legal Services	Legal Admin	5,000	-	0.00	New Office Supply Budget (Gross \$5,000) funded from Insurance Risk Reserve - 17176	Engage - Customer service
142	A3	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	100,000	-		Public website infrastructure upgrade (Gross \$100,000) - Funded from ITT Web - 17731	Engage - Customer service
143	A3	B	FES	Fire and Emergency Services	Land Ambulance	30,795	-		Increase in 100% costs and corresponding funding. (Gross \$30,795)	Engage - Customer service
151	B1	S	CS	Human Resources and Org Development	Compensation & Benefits	100,000	-		Purchase of new Job Evaluation Tool (Gross \$100,000). Recommend expense to be funded from Closed Employee & Labour Relations Reserve - 17196 .	Engage - Customer service
152	B1	B	FBITT	Budget , Performance Services	Budget & Performance Services	104,474	-		New Budget Software Annual License. (Gross \$104,474). Funded from within existing base budgets. Related item 153, tab 7 <S> .	Engage - Customer service
153	B1	S	FBITT	Budget , Performance Services	Budget & Performance Services	213,619	-		Purchase of New Budget Software. (Gross \$213,619) Funded from ITT LifeAMP Computer Software Reserve - 17691. Related item 152, tab 7 .	Engage - Customer service

2022 BUDGET REQUESTS - Recommended - Sorted by Council Priority

Tab 9b)

Item #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT	GROSS	AMOUNT	FTE	ITEM DESCRIPTION	COUNCIL PRIORITY CLASSIFICATION
155	B2	S	CD	Building Development Services	Bldg Dev Serv - Bill 124	70,904	-		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 	Engage - Customer service
156	B2	S	CD	Building Development Services	Bldg Dev Serv - Bill 124	32,200	-		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 	Engage - Customer service
				Engage - Customer service	Sub-total	11,508,464	6,552,569	15.81		
17	A3	B	FBITT	Information Tech & Transformation	ITS - Servers/Storage	80,000	80,000		ITT Incident Response Contract	Engage - CK vision
58	A2a	B	FBITT	Information Tech & Transformation	ITT Corporate Programs	125,000	125,000		Year 1 of 2, Full NG911 Implementation. Related to Capital request.	Engage - CK vision
88	A3	B	NON	General Revenues	Investment Income	(400,000)	(400,000)		Increase in base interest revenue	Engage - CK vision
90	A3	S	NON	General Revenues	Investment Income	(600,000)	(600,000)		One time interest revenue due to high bank balance	Engage - CK vision
148	B1	S	CHS	Seniors Services	Riverview Gardens	100,000	-		RVG Technology Strategy. (Gross \$100,000) Funded from Senior Services Operational Reserve - 17306	Engage - CK vision
				Engage - CK vision	Sub-total	(695,000)	(795,000)	0.00		
					TOTAL ENGAGE	10,947,318	5,707,569	18.35		
					TOTAL REQUESTS RECOMMENDED	14,141,346	8,332,797	82.10		