MULTI-YEAR BUDGET 2024-2027

2025 UPDATE

McCullum Farms, Chatham Township

2025 Annual Budget Update

Chatham-Kent

Chatham-Kent
www.chatham-kent.ca/budget

Acknowledgement

The land that is known as Chatham-Kent today was established as part of Treaty #2, the McKee Purchase Treaty of 1790. At that time the land was also inhabited by the Three Fires Confederacy: the Odawa, Potawatomi and Ojibwe. The Lunaapeew also lived in the area at the time, stewarding the land. The People of the Three Fires Confederacy, also known as the Anishinaabeg and Lunaapeew Peoples, agreed to the mutual sharing of the land, with obligations and responsibilities to the environment. Today, Chatham-Kent neighbours the Lunaapeew at Eelūnaapèewi Lahkèewiit which is part of the McKee Purchase Treaty, as well as the unceded territory of the Bkejwanong Walpole Island First Nation. Chatham-Kent continues to be home to diverse First Nations, Métis, and Inuit Peoples. As beneficiaries of the treaty, we recognize all Peoples have responsibilities including collective responsibilities to the land and water.

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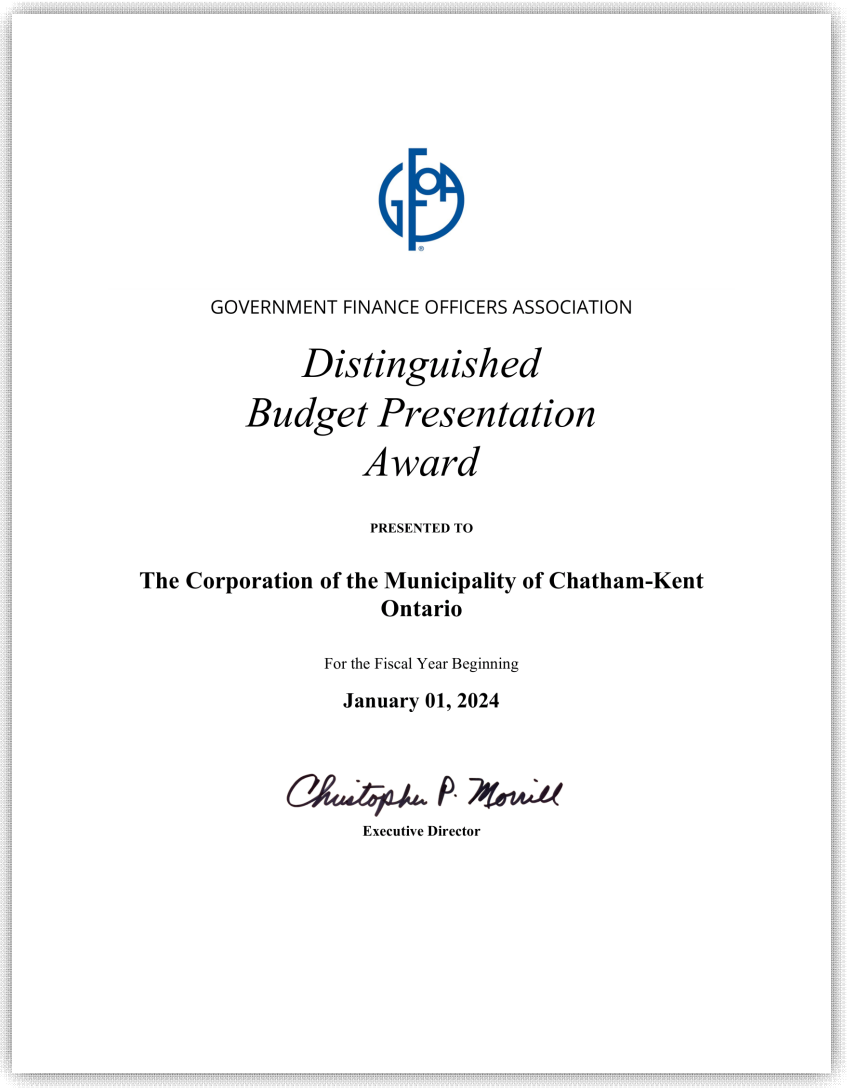
GFOA Recognition



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

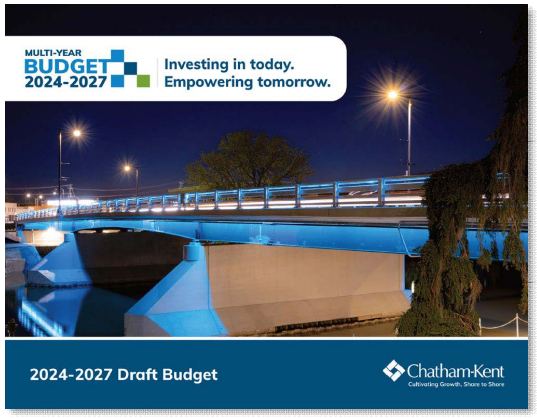
The Corporation of the Municipality of Chatham-Kent Ontario

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morrill

Executive Director

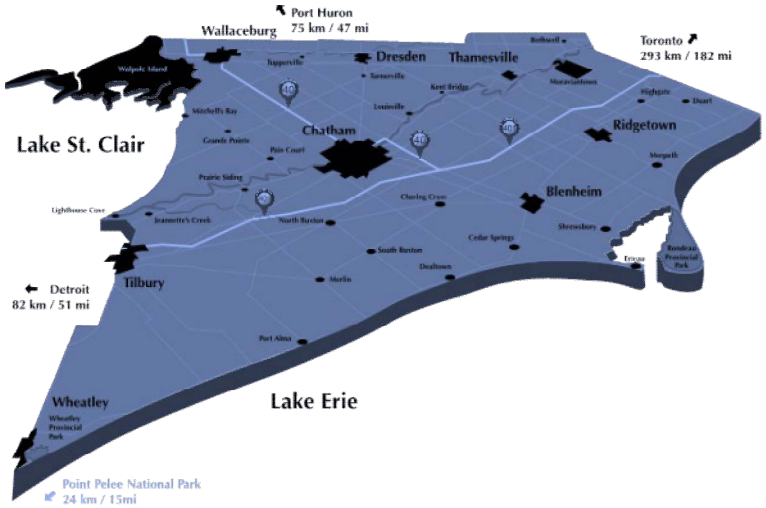


Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **The Corporation of the Municipality of Chatham-Kent, Ontario**, for its Budget for the fiscal year beginning **January 01, 2024**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. The Municipality, along with the Budget, was specially recognized by GFOA for its exceptional performance in its **Strategic Goals & Strategies**.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Chatham-Kent at a Glance

Located in Southwestern Ontario between the banks of Lake Erie and Lake St. Clair, Chatham-Kent is home to over 23 unique communities with a population of over 112,080.



Chatham-Kent covers a large geographic area of 2,500 square kilometers and offers access to both a rural lifestyle and urban amenities. Beaches, fishing, bird-watching, hiking trails and conservation areas make destinations like Erieau and Mitchell's Bay popular vacation spots in the region.

Chatham-Kent is a location of choice for people to live and do business, and promotes a high quality of life and work-life balance. We are situated along the Highway 401 corridor providing only an hour commute to the USA border, Windsor and London and 2.5 hours to Toronto.

Property Values

The average household assessment value used to calculate property taxes sits at $176,200.

Workforce

The working age group (15-64) represents over 60% of Chatham-Kent's population.

Diversity

Chatham-Kent's population has been steadily increasing and diversifying, with 55 languages spoken within the community.

Rich Cultural History

Chatham-Kent was home to some of the most successful Black settlements in Canadian History. Today, three sites contribute to the Chatham-Kent Underground Railroad story.

Chatham-Kent Council

The Municipality of Chatham-Kent is governed by a Mayor and seventeen elected officials representing six wards. Together, they are responsible for developing a vision for the community, which is identified within the CK Plan 2035 and Council Term Priorities. Council supports the Municipality by establishing policies that affect the overall operation of the community while ensuring the public and the Municipality's well-being and interests are maintained. To ensure these policies are adhered to and the entire Municipality receives equitable service, Council appoints a Chief Administrative Officer who is directly responsible for the Municipality's administration.

Chatham-Kent Council

Darrin Canniff
Mayor

Lauren Anderson
Ward 1 Councillor

Melissa Harrigan
Ward 1 Councillor

Anthony Ceccacci
Ward 2 Councillor

Ryan Doyle
Ward 2 Councillor

Trevor Thompson
Ward 2 Councillor

John Wright
Ward 3 Councillor

Morena McDonald
Ward 3 Councillor

Jamie McGrail
Ward 4 Councillor

Rhonda Jubenville
Ward 4 Councillor

Aaron Hall
Ward 5 Councillor

Carmen McGregor
Ward 5 Councillor

Alysson Storey
Ward 6 Councillor

Amy Finn
Ward 6 Councillor

Brock McGregor
Ward 6 Councillor

Conor Allin
Ward 6 Councillor

Michael Bondy
Ward 6 Councillor

Marjorie Crew
Ward 6 Councillor

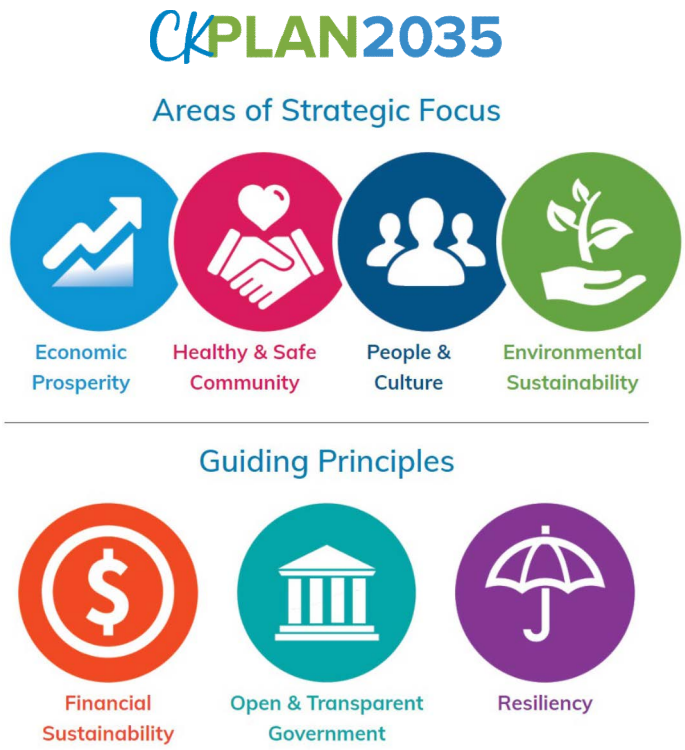
CKPLAN2035

Vision: A welcoming, healthy, prosperous community that is culturally rich and naturally innovative.

CK Plan 2035 is Chatham-Kent's community strategic plan. It identifies the top priorities for the community and outlines the objectives and actions necessary to reach those goals.

Where the community strategic plan leaves off, is where the business planning begins at the business unit level. This, in turn, drives the budget process and provides critical insight and information into how achievable the recommended objectives are, what resources are required to act on them, and how they will be accomplished. The seamless integration of business unit business plans provides a tangible way of effectively implementing the community strategic plan.

Community Strategic Plan



This community strategic plan ("the plan") is focused on four key strategic areas: Economic Prosperity; Healthy and Safe Community; People and Culture; and Environmental Sustainability. In addition, the Municipality of Chatham-Kent has committed to three critical success factors: Financial Sustainability; Open, Transparent and Effective Governance; and Resiliency.

In order to ensure the plan is successful, everyone in the community – from current residents and businesses to corporate partners and community leaders – is working together to make CK Plan 2035 a reality.

CK Plan 2035 is the community's guide for long-term growth and sustainability in our region. It is, therefore, imperative that we align decision-making, business planning and budgeting processes to the plan and to the implementation of the priorities of Council and citizens.

Economic Prosperity

Within one generation, our community will be a leader in educational opportunities and be recognized as a destination of choice in Ontario for investment.

People & Culture

Within one generation, our community will be recognized as the best place to live in Ontario and a destination of choice to experience arts and culture.

Healthy & Safe Community

Within one generation, our community will be a leader in healthy public policies and one of the healthiest and safest in Ontario.

Environmental Sustainability

Within one generation, our community will be recognized as a provincial leader in the management of natural and built resources and energy conservation.

Financial Sustainability

The Corporation of Chatham-Kent is financially responsible and sustainable.

Open & Transparent Government

The Corporation of Chatham-Kent is open, transparent and effectively governed with efficient and bold, visionary leadership.

Resiliency

Resiliency is the foundation of each area of strategic focus, responding to emerging strategic priorities, adapting to change and recovery, and taking advantage of new opportunities.

Deliver Excellent Service

We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners.

- Invest in staff
- Foster a culture of continuous improvement
- Improve communication and civic engagement
- Strategize intergovernmental advocacy
- Maintain financial sustainability

Grow Our Community

We will grow our community with a focus on housing, infrastructure, services, workforce, and business expansion we need to thrive.

- Reduce barriers for affordability and attainability of housing supply
- Ensure an ample supply of available serviced land and strategic investments related to infrastructure maintenance, renewal and expansion
- Strategic investments to diversify, rationalize assets and level of services
- Implement strategies to attract, retain and expand business and skilled workforce across all sectors
- Plan and advance Downtown Renewal Projects

Promote Community Safety & Well-Being

We will promote inclusion and the quality of life for “all ages and stages” in our community with investments and programming in arts, heritage, recreation, social and health services.

- Collaborate and invest in arts, culture and heritage
- Provide supports for vulnerable community members and emergency preparedness
- Coordinate emergency and health services for delivery of community safety programming / services
- Develop policies to create an “all ages all abilities” community
- Advance Diversity, Equity, Inclusive & Justice and Truth & Reconciliation
- Explore new and enhance existing recreational opportunities

Ensure Environmental Sustainability

We will ensure the environmental sustainability of C-K by preserving the natural environment, reducing our carbon footprint, and increasing the resilience to climate change impacts.

- Lead by example to reduce climate footprint and increase resiliency of Municipal operations
- Enhance community resiliency to climate change impacts
- Promote community transition to a cleaner energy future
- Preserve natural heritage
- Improve sustainable mobility

For a detailed version of the Council Term Priorities, visit www.chatham-kent.ca/plans

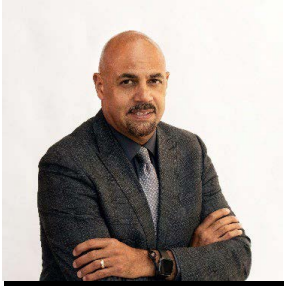
Chatham-Kent Administrative Structure

The Executive Management Team (EMT), led by the Chief Administrative Officer, exercise general oversight and management of municipal affairs for the purpose of ensuring efficient and effective operation of the Municipality.

The Executive Management Team recommends organizational plans and policies for Council's consideration and approval in order to meet strategic goals and objectives.

Each department, led by an Executive Management Team member, is comprised of multiple divisions that operate distinct functional areas of the Municipality.

Mayor & Council



Michael Duben
- Chief Administrative Officer

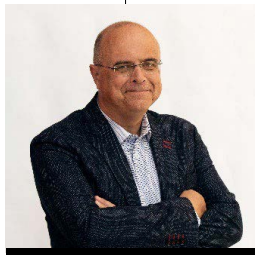
Chief Administrative Office
-Corporate Initiatives & Communications
-Legal Services
-Community Culture & Connections

Bruce McAllister
- General Manager

Development Services
-Building Development
-Economic Development & Tourism
-Planning Services

Jodi Guilmette
- General Manager
- Chief Executive Officer Public Health

Health & Human Services
-Child Care, Early Years & Community Recreation
-Employment & Social Services
-Housing Services
-Public Health
-Seniors Services



Gord Quinton
- General Manager
- Chief Financial Officer / Treasurer

Finance, Budget, Information Technology & Transformation
-Budget & Performance Services
-Financial Services
-Information Technology & Transformation

Cathy Hoffman
- General Manager
- Chief Human Resource Officer

Corporate Services
-Human Resource & Organizational Development
-Customer Services
-Municipal Governance

Edward Soldo
- General Manager

Infrastructure & Engineering Services
-Public Works
-Engineering
-Parks, Fleet & Facilities
-Asset & Quality Management

Chris Case
- Fire Chief

Fire & Emergency Services
-Operations
-Logistics
-Prevention
-Training & Safety
-Medical Advisor
-EMS (Medavie)

Message from the Chief Administrative Officer

We are now one year into our first multi-year budget, and the 2025 Budget Update process is an instrumental tool that allows us to take stock, assess needs, account for change, and ensure our budget remains orientated towards Council's Strategic Plan and towards building a community that reflects the ideals of those who call Chatham-Kent home.

I want to thank the residents of Chatham-Kent for their continued engagement in this important process. We are listening carefully to the feedback you have provided, and it helps shape a budget that reflects our community's needs and aspirations while also ensuring fiscal responsibility.

Chatham-Kent, like all municipalities across Canada, continues to face significant financial pressures, many of which are driven by social challenges. Issues such as homelessness, affordable housing, community safety, and long-term care are increasingly impacting our municipality. These are complex challenges that require resources, and unfortunately, the burden of these costs is being increasingly downloaded to municipalities like ours in the absence of provincial and federal funding. While we work to advocate for the support we need, it is clear that municipalities are now shouldering more and more financial responsibilities without the necessary financial backing from upper levels of government.

Despite these challenges, I am pleased to report that Chatham-Kent's economic outlook remains strong. We are seeing significant population growth, and our business community continues to demonstrate resilience and innovation. This positions us well for the future, even as we navigate the pressures we are currently facing.

In crafting the 2025 Budget Update, we are focused on maintaining the services that our residents rely on. We do this through our dedicated and well-trained staff who strive to deliver high-quality service at

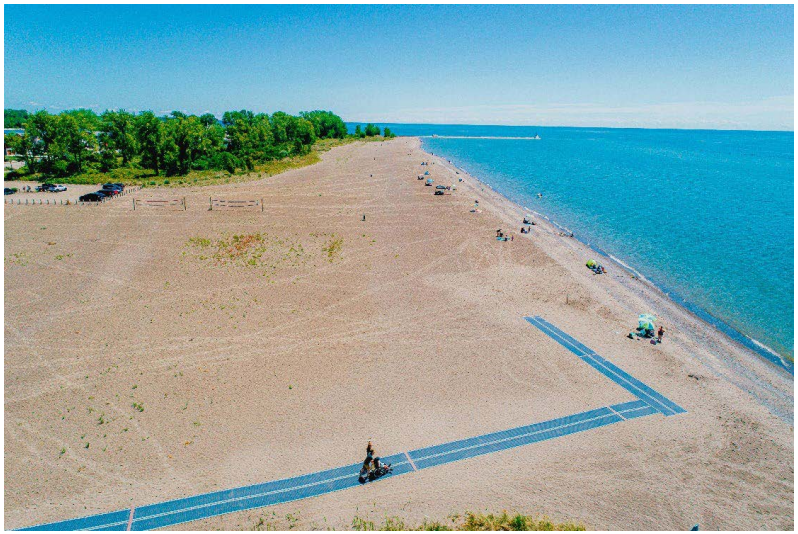
sustainable levels.

We are realistic about the financial pressures we face in a rapidly changing economic environment and will maintain a balance between service levels and fiscal responsibility. Together, we will continue to move Chatham-Kent forward, ensuring a prosperous future for everyone.

Michael Duben
Chief Administrative Officer

Message from the Chief Financial Officer

In November of last year, Chatham-Kent Council successfully passed its first multi-year municipal budget for 2024–2027. As part of the multi-year budget process, the Municipality must readopt the budget for the current year and each subsequent year that the multi-year budget applies. This is referred to as the Annual Budget Update, and it provides the Mayor and Council the opportunity to update the budget in circumstances that require funding or resource adjustments. This can be done through one of three



budget amendments: New or Changed Regulation, New Council Direction and/or Cost or Revenue Driver.

Council approved a 2024–2027 Multi-Year Budget with an average annual increase of 7.17%, with the 2025 budget impact projected to be 8.175%. Recently implemented Strong Mayor Powers require the Mayor to prepare the budget for the municipality, and feedback was sought and received from Council in June. The 2025 Annual Budget Update will be presented to Council and the public on November 13, 2024 at 6 PM.

Our community, like many communities across Ontario, continue to face challenges related to rising costs, affordable housing, increased homelessness and social issues. The voices of our residents need to be heard, and feedback can be provided through our annual budget survey and public consultation sessions scheduled for November 20 and November 21, 2024. The information gathered assists Council in determining public interest leading up to Budget Committee deliberations starting

November 26, 2024, where residents can attend to provide feedback through deputation to the Budget Committee.

As your Chief Financial Officer, I continue to advise Council that they are being shortchanged by both the Federal and Provincial governments. More infrastructure funding should be coming from upper levels as the cost of maintaining our infrastructure has doubled over the last decade. In addition, the social impacts of opioid and fentanyl addictions, increased homelessness and the need for more affordable and supportive housing prove the need of funding from income or consumption taxes, not local property taxes. Property tax increases would fall back below 3% if upper levels paid their share of these costs.

Again, this year, I am proud to acknowledge our Budget & Performance Services team who, for the second year in a row, received the Distinguished Budget Presentation Award by the Government Finance Officers

Association (GFOA). In addition to receiving this award, special recognition was given with regards to strategic goals and strategies. The award continues to highlight the Municipality's commitment to improving budget transparency in our community and upholding the highest standards of governmental budgeting and effective budgeting practices.

Gord Quinton
Chief Financial Officer

Public Engagement

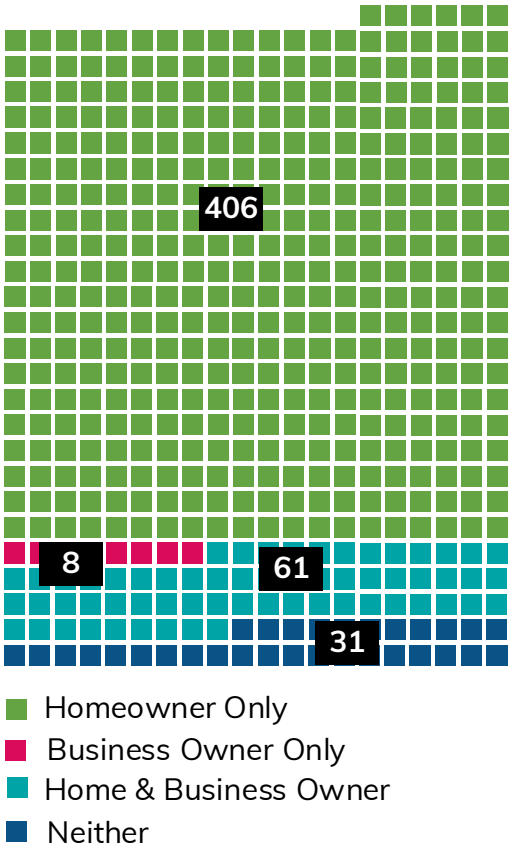
Chatham-Kent's annual budget survey is an informative way for staff and Council to learn about the community's priorities for spending and which services they identify as most important. Staff and Council carefully consider the thoughts and opinions expressed through the surveys and draft budget consultations, and use them to inform the 2024–2027 multi-year and annual update decisions.

This year, our budget survey was launched through Let's Talk Chatham-Kent Budget 2025 Annual Update. The survey sought feedback on what services residents deemed important and areas to see further investments be made. The survey also sought input on potential changes that may be included in the multi-year budget. A total of 506 responses were received, and full results for the survey are available for review on the Chatham-Kent municipal budget webpage.

Survey - Respondent Overview

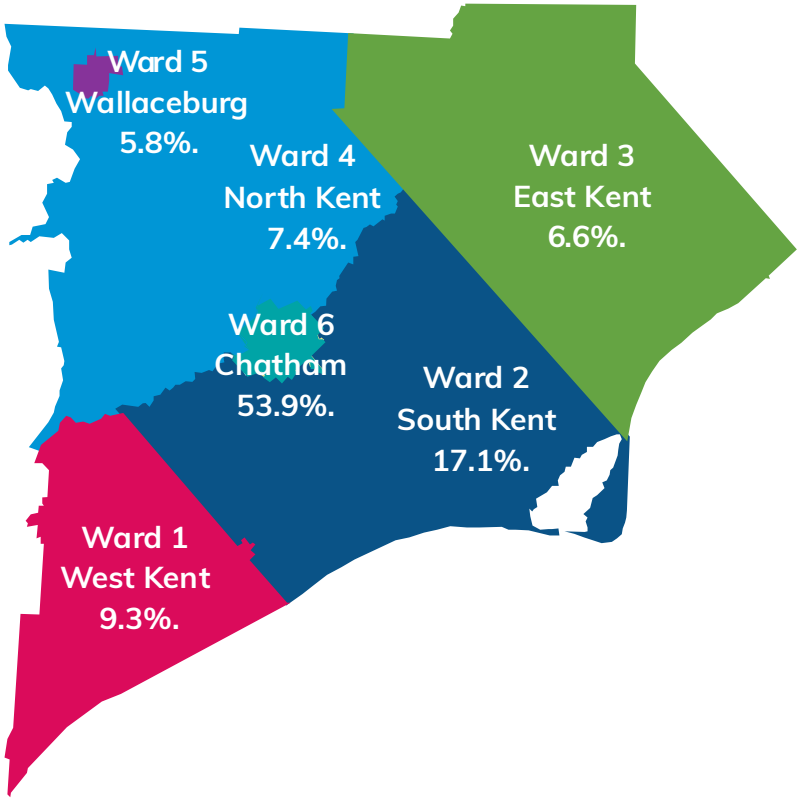
Question: Are you a homeowner and/or business owner?

Number of Respondents: 506



Question: Which Ward do you reside in?

Number of Respondents: 503



Survey – Emergency Shelter & Support

Question: The Municipality currently must take on nearly all the costs associated with emergency shelter and support. How much of these costs do you think should be funded by the province?

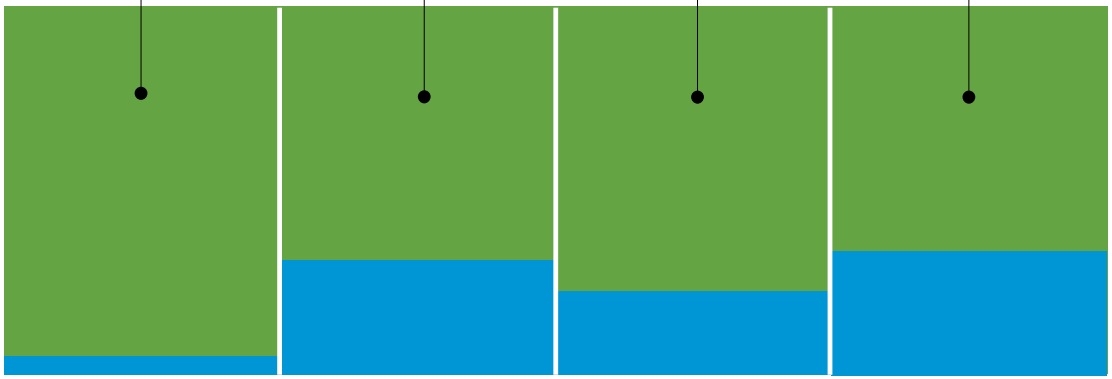
7.4%
Believe that **NONE** of these costs should be funded by the province.

5.0%
Believe that **25%** of these costs should be funded by the province.

31.2%
Believe that **50%** of these costs should be funded by the province.

22.6%
Believe that **75%** of these costs should be funded by the province.

33.8%
Believe that **ALL** of these costs should be funded by the province.

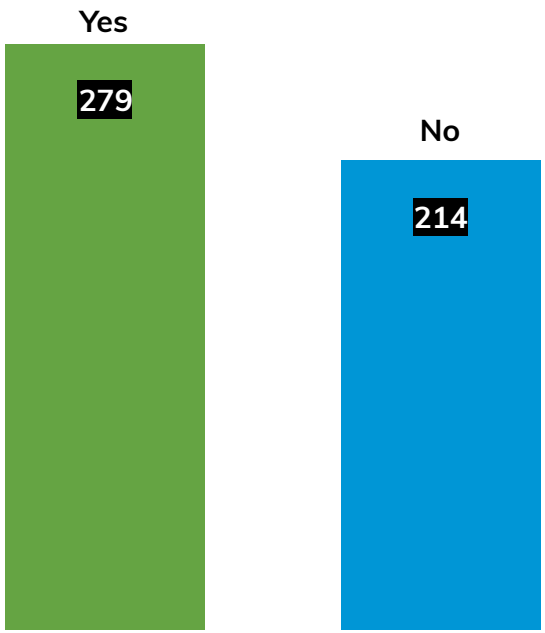


Number of Respondents: 500

87.6% of the respondents in this survey believe that the province should be funding **at least half** of the costs associated with emergency shelter and support.

Survey – Library Lane Parking Fees

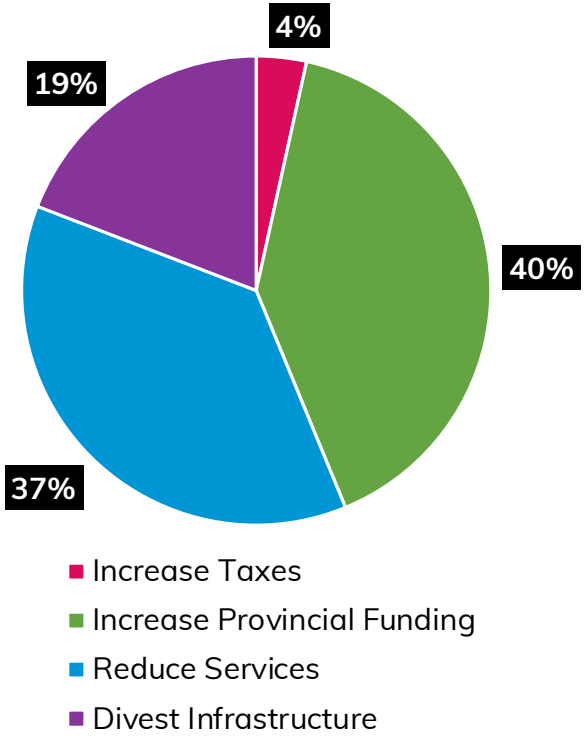
Question: Over the past few years, the library eliminated overdue fines eliminating barriers to public library services. To continue to eliminate barriers, do you support the elimination of parking fees on Library Lane behind the Chatham Library to better serve library patrons?



Number of Respondents: 493

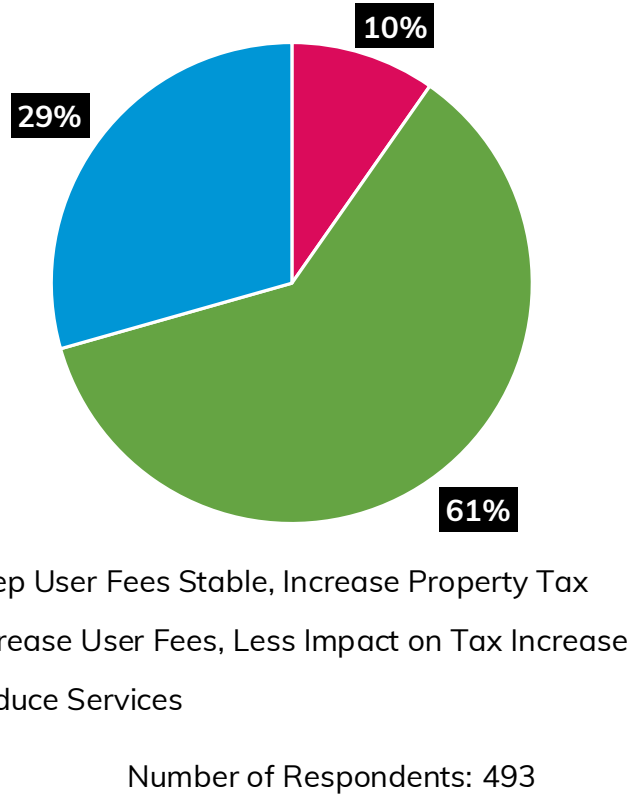
Survey – Funding Methods

Question: The Municipality is currently dealing with a large funding gap in maintaining its infrastructure for use by the residents of Chatham-Kent. To close the gap would you prefer to:



Number of Respondents: 491

Question: If you, as a taxpayer, were to have a choice to increase user fees to lessen the tax increase, keep the user fees the same (with minimal increase) but have the tax base increase, or reduce services, which would you choose?



Number of Respondents: 493

According to the Bank of Canada's Monetary Policy Report from July 2024, inflation, as measured by Canada's Consumer Price Index (CPI), has continued to decrease towards the Bank of Canada's target of 2%. Although the index as a whole has continued to decrease, certain pressures within the index continue to remain, such as the price for services.

Canadian economic growth has been increasing; however, it has been outpaced by population growth, implying that consumer spending per person has been declining. The labour market has substantially slowed as the supply of workers has grown quickly due to rapid growth in population.

The Bank of Canada expects the economy to continue to strengthen throughout the second half of 2024 and into 2025 as spending increases due to the anticipated drop in borrowing costs in the near future. Population growth is also projected to slow in the near future due to limits on temporary residents newly imposed by the national government.

The Bank of Canada has specifically noted that wage growth, and consequently prices for services most affected by wages, have remained elevated. This high growth has proven to be persistent. In addition to this, housing/shelter costs have remained high due to high rent and mortgage interest costs.

It is expected that CPI inflation will continue to drop during 2024 but is then projected to increase considerably in early 2025 while falling back to the 2% target in the second half of 2025.

Economic Update

Like all businesses in Canada, in 2024, Chatham-Kent businesses were plagued by inflation, high interest rates, utility costs and supply chain issues, as well as challenges with workforce attraction and retention in specialized job categories. It is expected that recent interest rate cuts will have a positive impact in 2025.

Limited availability of affordable housing has impacted workforce recruitment, retention and dispersion to rural economies. Multi-residential and commercial investment is projected to remain on the rise during 2025 with multiple site plans already approved. Residential housing is anticipated to accelerate due to the recent interest rate reduction.

The automotive industry continues to be troubled due to the industry slowdown in the electric vehicle market. It is anticipated that this will level out after the next Provincial election. The Municipality has responded to over 20+ inquiries and hosted eight site selector delegations of potential investors interested in purchasing privately-owned serviced industrial land mainly in this sector. Due to this slump, several investments have been either cancelled or delayed until the market is stabilized.

To spur investment, the Municipality has continued to offer investors one of the most aggressive Community Improvement Plans in the Province. Numerous companies have taken advantage of this financial incentive through construction, expansions and façade improvements.

Currently, the Municipality is sold-out of shovel ready industrial serviced land. In 2025, the last remaining 17-acre parcel in the Bloomfield Business Park is expected to be serviced with significant infrastructure costs required. We continue to seek out areas of potential municipal investment to grow our inventory of future employment lands.

The Municipality continues to support new small businesses with 300+ registered in the past year, while

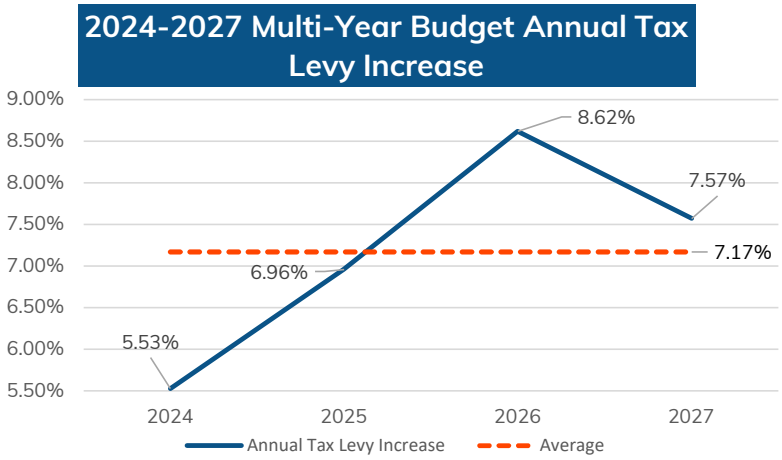
offering training, mentoring and coaching as well as financial support through the Starter Company Plus and Summer Company provincial programs.

The focus on business retention and expansion continues to play a large role in future investment with 250+ corporate visitations completed annually to provide enhanced concierge services to local businesses.

Increasingly high costs of services and high growth in wages will continue to impact the Municipality, our community members and local businesses, and work continues in supporting those most affected.

The 2025 Annual Budget Update was prepared based on direction from the Mayor through recently implemented Strong Mayor Powers legislation.

The business cases in the 2025 Annual Budget Update are grouped into three categories: capital, maintain existing services, and investments in social issues.



The capital budget covers expenses related to the Municipality's infrastructure needs such as bridge rehabilitation, road resurfacing, storm sewer replacements, etc. Maintain existing services encompasses items such as inflation on operating materials and supplies, salaries, utilities, etc. The budget includes estimated expenditures and revenues needed to deliver current service levels approved by Council.

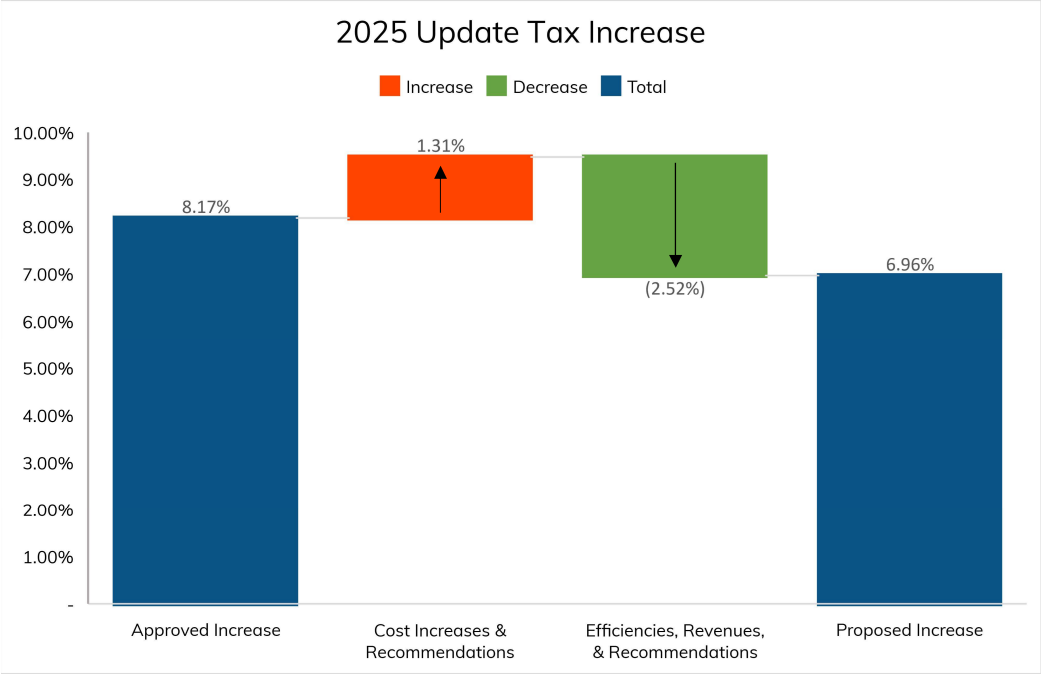
While all municipalities in Ontario continue to deal with homelessness and affordable housing issues, the costs associated with addressing these crises are being borne by the property taxpayers with little assistance from upper levels of government.

In 2023, Chatham-Kent Police Services underwent an operational review conducted by Deloitte, and the implementation of the recommendations were included in 2024–2027 Multi-Year Budget and continue within this year's annual budget update.

The 2025 Annual Budget Update is Chatham-Kent's first update after the approval of our 2024–2027 Multi-Year Budget in late 2023. As part of the annual update process, three categories dictate the criteria for changes made to the approved multi-year budget.

1. New Council Direction – New Council priorities impacting municipal services that require amendments to business plans and budgets after the approval of the multi-year budget.
2. Cost Driver – A corporate budget shortfall or surplus as a result of unanticipated changes in economic conditions.
3. New or Changed Regulation – A new or changed legislation or regulation with a financial impact to the municipality.

In the 2024–2027 Multi-Year Budget, Council approved a projected tax increase of 8.17% for 2025. As part of the budget process, the Executive Management Team met to review the draft budget to ensure Council priorities were aligned and to consider any potential cost-savings. Based on previously approved Council motions and administration's recommendations, this was increased by 1.31%, offset by a decrease of 2.52% resulting in the proposed tax increase now sitting at 6.96%.

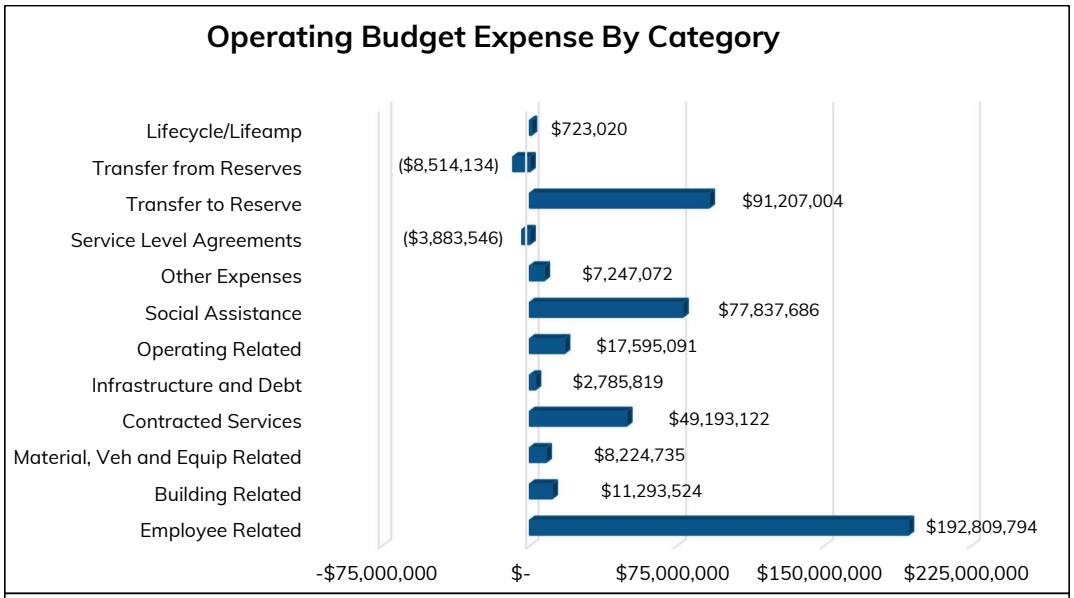


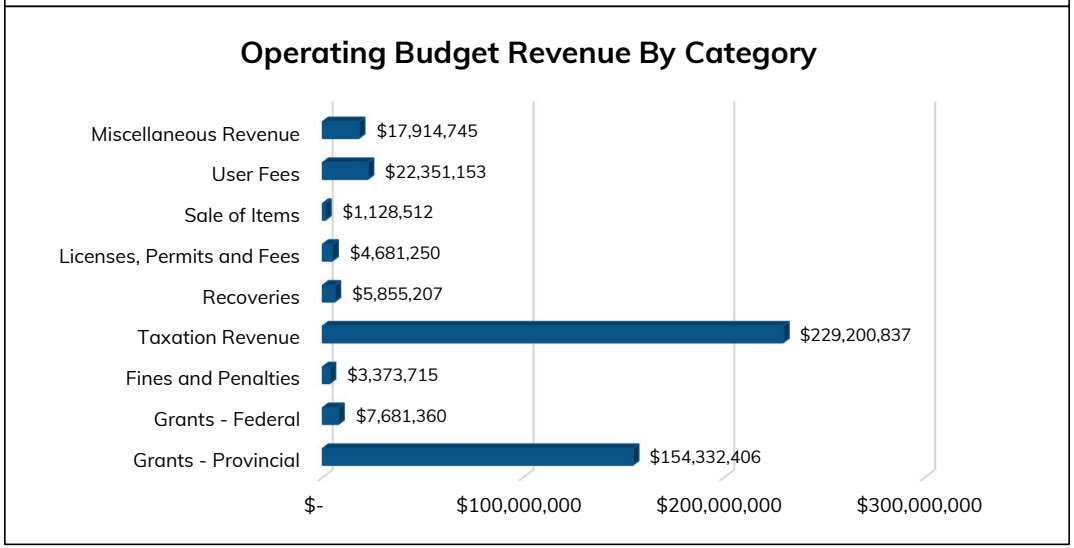
Budget at a Glance

The 2025 annual budget update operating budget includes total gross expenditures of $446.5 million resulting in a proposed tax rate increase of 6.96%. This equates to an average annual increase of $246 for the average household with an assessment value of $176,200, or $140 per $100,000 of residential assessment value.

The 2025 annual budget update operating budget includes total revenue of $446.5 million.

Under the Municipal Act. 2001, the Municipality is required to prepare a balanced budget where revenues equal expenses.





Capital Budget

The 2024–2027 capital budget includes $449.7 million of capital investment toward the maintenance, renewal, and replacement of existing infrastructure, as well as new and upgraded assets that address community needs to meet infrastructure and environmental challenges, or to meet strategic priorities of the Municipality. These investments span the services the Municipality provides and have been informed by many sources, including the community strategic plan, Asset Management Plan, regulation requirements, and Storm Water Master Plan.

Capital Investment	2024	2025	2026	2027	Total
Bridges	$16.6	$18.7	$29.5	$20.0	$84.8
Engineering	$14.6	$26.0	$27.0	$36.3	$103.9
Environment	$1.2	$0.3	$0.1	$0.1	$1.7
General Government	$5.0	$5.7	$4.0	$2.0	$16.8
Operations & Fleet	$3.0	$19.0	$9.8	$11.4	$43.2
Recreation & Parks	$6.1	$7.3	$4.9	$6.4	$24.8
Roads	$30.1	$36.0	$28.8	$28.8	$123.7
Social Housing	$6.3	$3.5	$2.3	$2.3	$14.4
Transportation - Other	$1.9	$5.0	$1.6	$2.4	$10.9
Drainage**	$0.0	$13.3	$5.6	$6.6	$25.6
Total	**$84.9**	**$134.9**	**$113.5**	**$116.3**	**$449.7**

*Values are in millions

** First time introducing Drainage in the Budget Book. Therefore, it is only reflecting spend for 2025 onward.

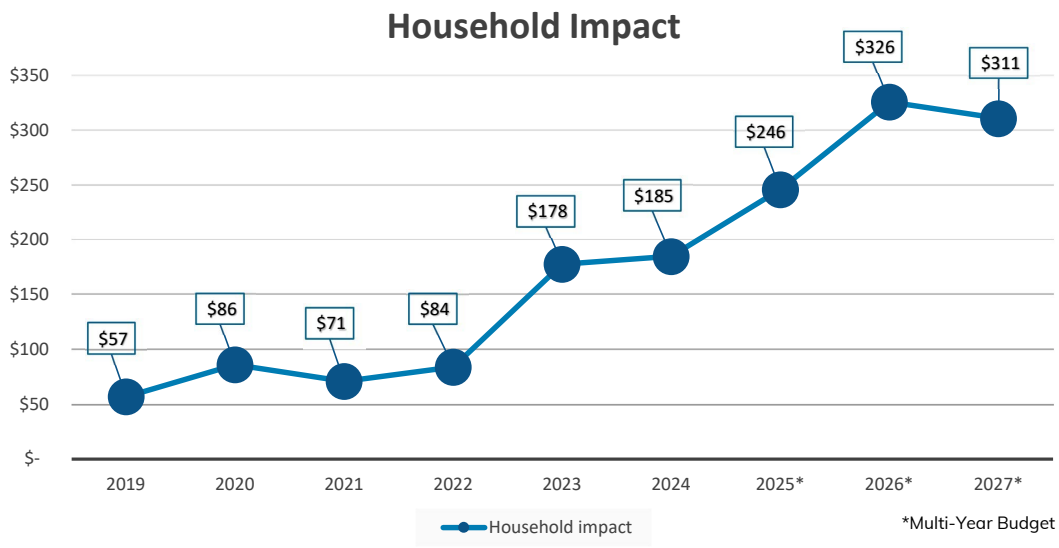
The above provides an overview of the Capital Projects that have been approved during the 2024-2027 initial Budget Approval, any Reports to Council for additions to 2024, any maintenance or amendment to the initial Budget requests, as well as the new 2025-2027 Capital Projects that are brought forward for approval by the type of asset that has been approved or is being put forward for approval. Meanwhile, below provides the breakdown of spend per each step of the multi-year budget process.

Breakdown of New Total	2024	2025	2026	2027	Total
Original Approved 2024-2027 Budget Book	$77.4	$76.9	$60.9	$61.7	$277.0
Project Maintenance	$0.0	$0.0	$0.0	$0.0	$0.0
Project Amendments	-$9.6	$0.6	$22.9	$22.1	$36.0
New during 2024	$17.2	$5.4	$2.5	$2.5	$27.6
2025 Capital Budget Book New	$0.0	$51.9	$27.1	$30.0	$109.1
Total	**$84.9**	**$134.9**	**$113.5**	**$116.3**	**$449.7**

*Values are in millions

Total Household Impact

The Municipality's 2025 Annual Budget Update has an average taxation impact for the average household of $246, based on an assessment value of $176,200. The overall operating budget increase for the Municipality of Chatham-Kent has traditionally been in line with the Bank of Canada rate of inflation (CPI), plus the capital levy to fund the Municipality's infrastructure gap. The Municipality has continued to face increases beyond the rate of inflation for many items within the Asset Management Plan and as a result is requesting the inflation on the plan to include an additional 1.0% over the regular rate of inflation to address the continued price increases.



	2025 Annual Budget Update Rate Impact %	Average Household Impact
Maintain Existing Services	2.15%	$76
Capital - Asset Management Plan	2.40%	$85
Investments in Social Issues	2.41%	$85
2024–2027 Average Annual Budget	**6.96%**	**$246**

In the 2023 budget, the capital levy on the Municipality's infrastructure was increased from 1% to 1.5%, plus an additional amount for inflation on the infrastructure budgets. In the 2025 Annual Budget Update, funding on the Municipality's infrastructure accounts for an average 2.40% of the total 6.96% recommended increase.

Operating Budget	2023 Approved Budget	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update	2024-2027 Average % Increase
Expenditure Budget	$394,073,275	$421,897,176	$446,519,186	$468,359,995	$492,390,177	
Net Budget (Tax Levy)	$195,974,541	$211,709,078	$229,200,837	$251,734,348	$275,833,759	
Tax Levy % Increase from Rates		**5.53%**	**6.96%**	**8.62%**	**7.57%**	**7.17%**

Financial Position

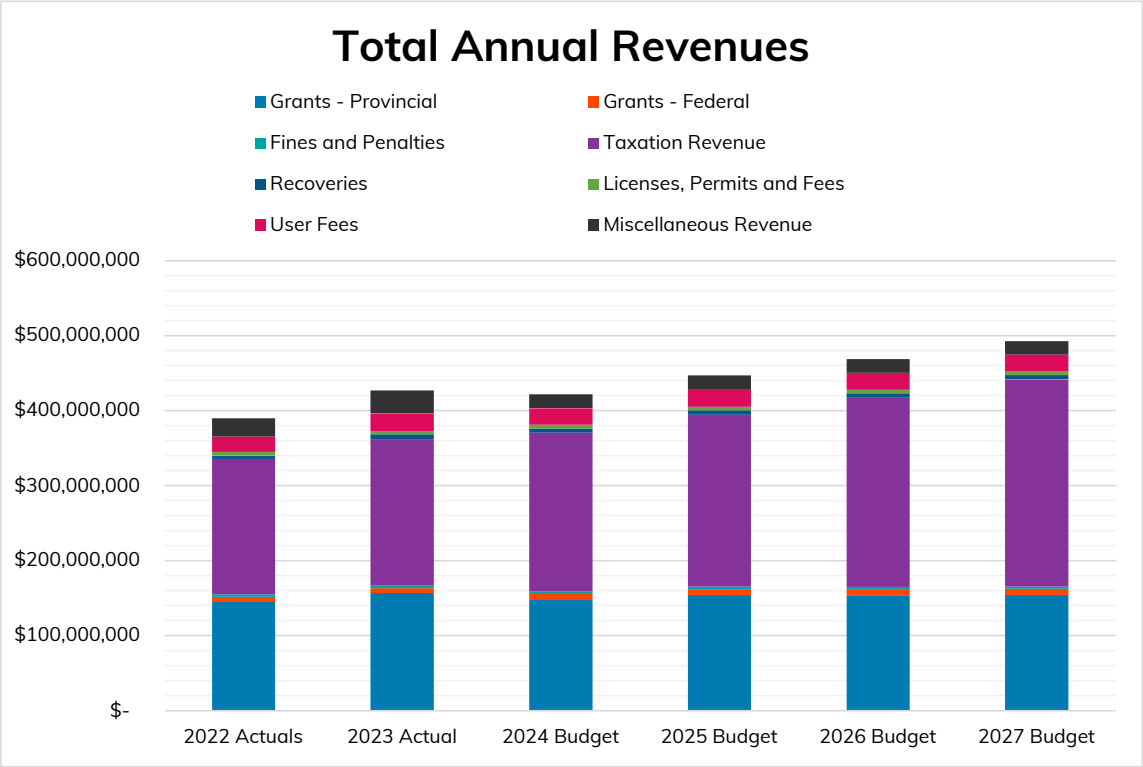
Revenues

Revenues are used to provide and maintain existing service levels and sustain infrastructure.

The most significant revenue source for most municipalities is property tax, which accounts for 51% of the 2025 Annual Budget Update. Revenue is also generated from user fees for services such as:

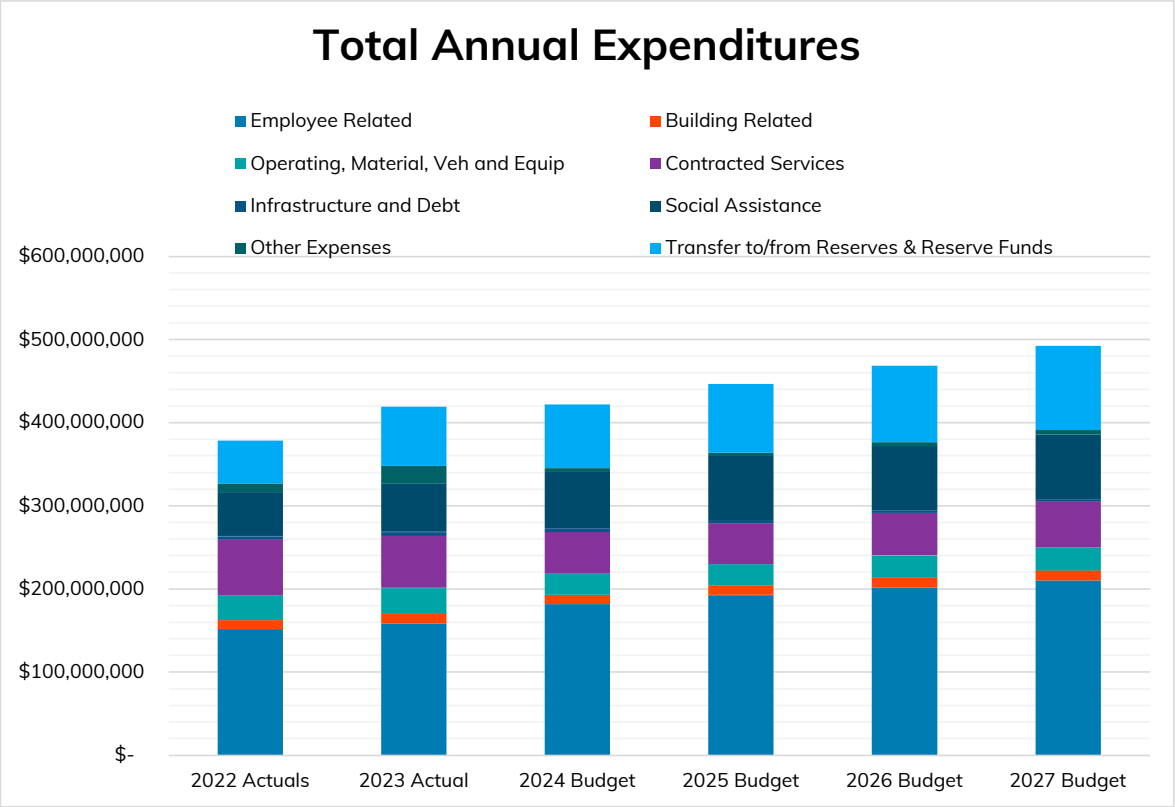
- Transit Fares
- Recreation Programs
- Cemetery Services

Chatham-Kent receives other revenue from numerous sources such as transfers from upper levels of government, investment income, Provincial Offenses Court fees, and licenses and permits, to name a few.



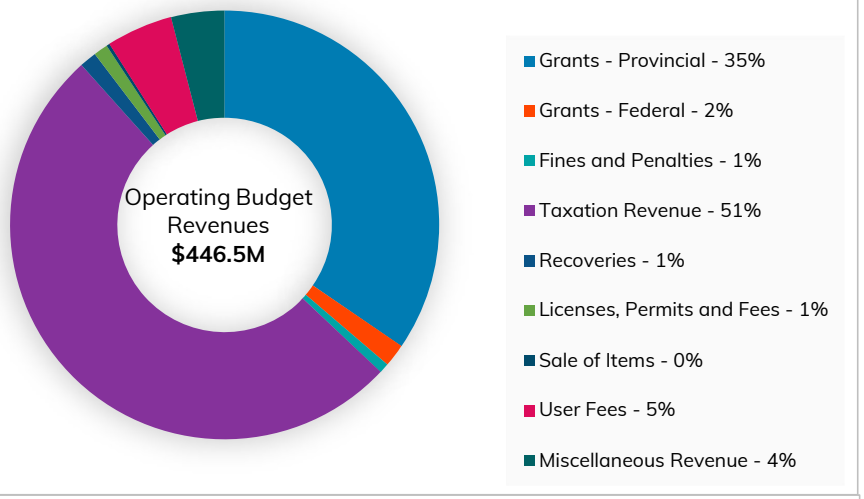
Expenditures

The Municipality's expenditures have increased during the past several years and continue into the Multi-Year Budget to maintain existing service levels, to implement new or enhanced services, and to address Chatham-Kent's underfunded Asset Management Plan. Similar to other Ontario municipalities, the largest expenditure that Chatham-Kent has is related to employee salaries and benefits at 43% of expenses.

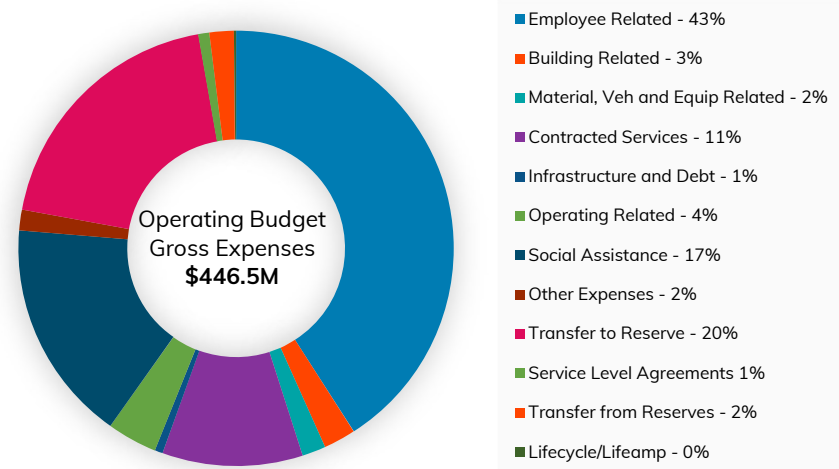


Budget at a Glance

Total revenues in 2025 as part of the 2024–2027 Multi-Year Budget are $446.5 million. As shown in the chart, the largest source of revenue is property tax which accounts for 51% of total revenues.



The allocation of 2025 operating expenditures by expense in the 2024–2027 Multi-Year Budget is shown in the chart. As with most businesses, the largest portion of the Municipality's operating budget is Employee Related at 43% of total expenses.



The average property taxes and water utility bills remain competitive within Southwestern Ontario and the Province, as shown in the table below. The chart compares similar types of property across the list of standardized comparators, as calculated by BMA Management Consulting Inc. in their 2023 Municipal Study.

While water utility rates are not included in Chatham-Kent's operating budget, they are included in the table below to highlight the overall burden faced by both the ratepayers and taxpayers. Chatham-Kent's average residential taxes are below most of our comparators and significantly below the average of all Ontario municipalities who participate in the BMA Study.

Municipality	2023 Est. Avg. Household Income	2023 Average Residential Taxes	2023 Property Taxes As A % Of Household Income	2023 Average Residential Water Bill (200M3)	2023 Water Bill As A % Of Household Income
Chatham-Kent	$89.324	$3,442	3.8%	$1,237	1.4%
Windsor	$88,853	$3,346	3.8%	$1,427	1.6%
Sarnia	$106,172	$3,558	3.4%	$1,127	1.1%
London	$101,324	$3,536	3.5%	$991	1.0%
Sault Ste. Marie	$93,673	$3,632	3.9%	$1,010	1.1%
Sudbury	$109,247	$4,416	4.0%	$1,533	1.4%
Brantford	$97,134	$3,734	3.8%	$1,003	1.0%
Average of all Ontario Municipalities	**$121,388**	**$4,352**	**3.6%**	**$1,292**	**1.1%**
Median of all Ontario Municipalities	**$113,183**	**$4,185**	**3.7%**	**$1,229**	**1.1%**

Source: BMA Management Consulting Inc. 2023 Municipal Study.

How Are Property Taxes Used

Property taxes are used to support local municipal services provided by Chatham-Kent. The average residential property was assessed at $176,200 in 2023 based on the last Municipal Property Assessment Corporation (MPAC) assessment completed in 2016. This average property paid $3,533 in municipal taxes in 2024, allowing the Municipality to provide services that our community needs. In 2024, 37% of the Municipality's expenses were funded from both the Federal and Provincial governments, leaving 63% to be funded through a mixture of taxes, user fees and miscellaneous revenues. The pie graph highlights where the taxes go for an average residential property.

Multi-Year Budget Process

On August 10, 2020, Chatham-Kent Council approved the implementation of a Multi-Year Budget process. This resulted in Chatham-Kent producing its first multi-year budget in 2023 covering the 2024–2027 period. The development of the 2024–2027 Multi-Year Budget started April 2023 and is linked to the Council Term Priorities.

This budget document is a financial roadmap to identify the resources required to achieve Council's priorities over the four-year term. In addition, the budget document will assist in drawing a connection between services delivered by the Municipality of Chatham-Kent and the cost of new municipal investments while balancing the Municipality's financial resources in a fiscally prudent manner.

Advantages of a Multi-Year Budget

- Alignment of longer-term goals and objectives with longer-term funding plans
- Greater certainty to taxpayers and residents about the future direction of taxes
- Improved accountability and transparency over spending plan changes through an annual update process
- Flexible allocation of resources over time to accomplish goals and objectives
- Municipal budgeting best practice

Annual Update Process

<u>Can changes be made after the budget is approved?</u>

Yes, changes can be made after the Multi-Year Budget is approved. An important element of the Multi-Year Budget is the annual update process. Commencing in 2025 and in each subsequent year of the Multi-Year

Budget, Council is required by the *Municipal Act, 2001* to review and readopt the budget for that year. Any changes that are required to make the budget compliant with the provisions of the *Municipal Act, 2001* will be completed at such time. Annual updates will also provide Council the opportunity to adjust the budget to provide flexibility for events or circumstances that may require funding and resource adjustments.

Multi-Year Budget updates will be categorized into the following three categories:

1. **New Council Direction**
   New Council priorities impacting municipal services that require amendments to business plans and budgets after the approval of the Multi-Year Budget

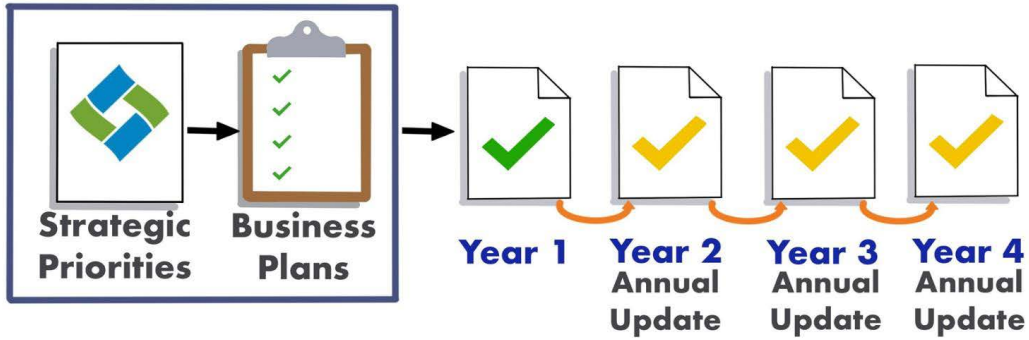
2. **Cost Driver**
   A corporate budget shortfall or surplus as a result of unanticipated changes in economic conditions

3. **New or Changed Regulation**
   A new or changed legislation or regulation with a financial impact to the municipality

Budget amendments are required when the budget request is material in nature and cannot be absorbed within the divisional or corporate budget.

Proposed changes to future years' operating budgets are only brought forward and approved once per year, during the annual update period, to ensure that all requests are considered together.

Multi-Year Budget Process



2024-2027 Multi-Year Budget Process

May 2024 — Preparation
The budget is prepared taking into consideration the Mayor and Council's direction and term priorities.

June-September 2024 — Internal Staff Review
The budget is reviewed by the Executive Management Team ensuring the budget aligns with the Mayor and Council's priorities and analyzed against ongoing trends, comparators and bench markers for effective planning and decision making

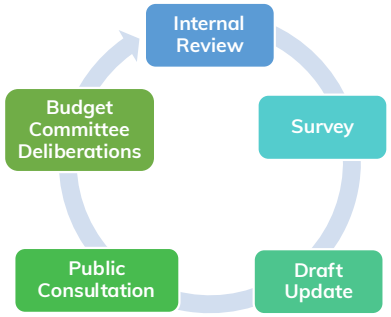
August 2024 — Direction
Budget direction is received from the Mayor

October 2024 — Public Survey
Budget survey is made available online to gather public opinion on the services that matter most to the residents of Chatham-Kent and to gather input on potential service changes highlighted in the budget.

November 2024 — Draft Budget Presentation
The draft budget is presented to the Mayor, Council and the public and is published on Chatham-Kent's website.

November 2024 — Public Consultation
Administration consults with the public to ensure residents have an opportunity to ask questions and provide feedback on the draft multi-year annual budget update.

November 2024 — Budget Committee Deliberations
Taking into consideration public feedback gathered, the draft multi-year annual budget update is debated at Budget Committee and alterations are made where necessary. Once the Committee has approved the budget it is then referred to Mayor and Council for final approval.



Annual Budget Updates (2025-2027)

The multi-year budget takes into consideration Council's term priorities and community feedback. The first annual update (2025) process began in April 2024. The budget was developed through internal and public consultations over the next seven months. These changes undergo similar public and internal consultations before being brought to Council for approval in each of the three update years. Variance analysis is conducted which monitors multi-year trends for surpluses or deficits that may require adjustments in the upcoming budget update.

Basis of Budgeting

The Municipality of Chatham-Kent prepares the annual budget using cash basis.

Except as otherwise provided in the Multi-Year Budget Policy, the Mayor and Council has the sole authority to approve funding to operating programs and capital projects.

All decisions involving amendment of approved budgets require the approval of the Mayor and Council, following public notice as prescribed by the *Municipal Act, 2001*.

> *Municipal Act, 2001, Section 291:*
>
> *(1) Before adopting all or part of a budget under section 289 or 290, or amending such a budget, a municipality shall give public notice of its intention to adopt or amend the budget at a council meeting specified in the notice.*

The Municipality of Chatham-Kent prepares all financial information on an accrual basis in accordance with Generally Accepted Accounting Principles (GAAP) as approved by the CPA Canadian Public Sector Accounting Handbook (PSA). This means that the transactions and events are recognized in the period in which the transactions and events occur.

The Municipality does not include a budget for amortization or post-employment benefit expenses which is permitted under the Ontario Regulation 284/09 made under the *Municipal Act, 2001*.

The Municipality is required by provincial law to balance its operating budget each year. To balance the budget, the Municipality can either: Increase its revenue stream through increased property taxes and fees; or manage expenses through adapting or reducing the cost of programs and services.

Strong Mayor Legislation

Part VI.1 of the Municipal Act, 2001 (the Act), as well as associated Ontario Regulations (O. Regs.) were applied as a result of the strong mayor power to the Municipality of Chatham-Kent. In September 2024, Council received a staff report called Strong Mayor Powers Update. This report outlines the mayoral powers and authorities, specifically, the powers and duties regarding budget which are provided below:

In accordance with section 284.16 of the Municipal Act, 2001 (the “Act”) and section 7 of O. Regulation 530/22 outlines a statutory process for how municipal budgets are adopted. It starts with the Mayor’s proposed budget. Then, Council can make changes to the budget through an amendment period. If the Mayor doesn’t agree with the changes made by Council, they can veto them. However, Council can override the veto with a super-majority vote.

The general provisions of the Act regarding budgets are summarized below in a Chatham-Kent specific context:

The Mayor must share the proposed budget with each member of Council and the Municipal Clerk and make it available to the public. If the Mayor does not propose the budget by February 1, Council must prepare and adopt the budget.

After receiving the proposed budget from the Mayor, Council can amend the proposed budget by passing a resolution within a 30-day review period. The Mayor then has 10 days from the end of the Council review period to veto any Council amendment. To veto a Council amendment, the Mayor must provide written documentation of the veto and rationale to each member of Council and the Municipal Clerk on the day of the veto. Within a 15-day period after the Mayor's veto period, Council may override the Mayor's veto of a Council amendment if two-thirds of all Council members vote to override the veto.

There are mechanisms in place to enable Council and the Mayor to shorten their respective review, veto and override periods. For example, Council could pass a resolution to shorten their review and override period, and the Mayor could provide written documentation to members of Council and the Municipal Clerk to shorten the veto period.

At the end of this process, the resulting budget is adopted by the Municipality.

Although the budgets are broken down into service areas, the budget is considered and adopted as a whole to enhance the Municipality's decision-making process.

Fund Accounting

Financial information is prepared in accordance with a fund structure which consists of an Operating Fund, Capital Fund and Reserve Funds.

A fund is defined as a segregation of assets and related liabilities that is administered as a separate accounting entity. Each fund has its own assets and debts and raises or is granted its own money for its own purposes and records its own expenditures.

Separate fund accounting provides an increased measure of control over the assets of the fund by ensuring the assets are not inadvertently utilized by another fund.

Capital Fund is used to record all capital expenditures as well as all financing of these capital expenditures; including long term borrowing, grant funding, development charges and reserve funds.

Operating Fund is used to record all revenues and resources that are not otherwise accounted for in another fund. Unrestricted revenues such as property taxes are recorded in the Operating Fund.

Reserves and Reserve Funds are established to record assets that have been segregated for a specific purpose.

Preparation of Financial Statements

The Public Sector Accounting Board (PSAB) Handbook Sections PS1200 and PS3150 require that financial statements, including budgeted amounts on the statements, are presented using the full accrual basis. Chatham-Kent is in full compliance with the requirements set forth by the PSAB of the Chartered Professional Accountants Canada (CPA) regarding the presentation of financial statements.

Financial Information Return (FIR)

The Ministry of Municipal Affairs and Housing is responsible for establishing requirements for municipal accounting, financial reporting, municipal auditing and other matters related to the financial health of municipalities as set out in section 3 of the *Municipal Affairs Act. Section 294(1)* of the Municipal Act specifically states that each municipality will annually report on its financial affairs, accounts and transactions. This takes the form of the annual FIR.

Budget Reconciliation for PSAB Adjustments

The PSAB Handbook requires that budget numbers be included in the statements using the same Basis of Accounting that is used for actual results. The issue facing municipalities is that municipal budgets have typically been prepared on a cash basis with the main focus being the determination of the tax levy required.

The requirements of O.Reg. 284/09 force reconciliation between the typical cash budget and the statements for those expenses noted above.

As a municipality, Chatham-Kent is required to follow the accounting standards established by the PSAB. With the introduction of tangible capital asset accounting in 2009, the new accounting standards do not require budgets to be prepared on a fully accrued basis. The Municipality continues to prepare budgets on a modified accrual basis. This tax rate is based on annual cash requirements and therefore does not include the PSAB requirements around accrual accounting and accounting for “non-financial assets and liabilities.”

O.Reg. 284/09 requires that the municipality report on the impact of these excluded costs:

1. Amortization expense
2. Post-employment benefits expenses
3. Solid waste landfill closure and post-closure expenses

Before adopting a budget for the year that excludes any of the expenses listed above, Council must adopt the report by resolution.

Differences between the Budget and Financial Statements

Description	Cash Accounting Treatment	Full Accrual Account Treatment
Tangible capital assets (TCA) and amortization of tangible capital assets	Tangible capital assets and amortization are not included in the budget. All capital expenditures are expensed in the year it occurred.	Tangible capital assets are included in the statement of Financial Position (Balance Sheet) at the net book value (NBV), (NBV = Historical cost less accumulated amortization). Annual amortization is expensed under the Statement of Operations (Income Statement).
Accumulated surplus/(deficit) from operations	The Statement of Financial Position does not contain the Accumulated Surplus/ (Deficit) from operations but includes only the Fund Balances such as operating fund, capital fund and reserve fund.	Statement of Financial Position shows an accumulated surplus/(deficit) consisting of all fund balances at a consolidated level. Funds include reserves, boards, and TCA's.
Revenue recognition	Revenue is recognized when received.	Revenue is recognized when earned.
Revenue/expenditures	Statement of Operations shows revenues/expenditures for capital, operating and reserves.	Revenue and expenditures shown on the Statement of Operations and capital expenditures are shown on the Statement of Financial Position as assets.

The property taxes for a particular property are determined by the following five factors, of which only the first two are controlled by the Municipality:

1. Council-approved tax levy
2. Council-approved tax policy
3. Education tax policy (Provincial)
4. Change in assessed value of the property (determined by MPAC – an independent not-for-profit corporation), and
5. Provincial legislation

Council-Approved Tax Levy

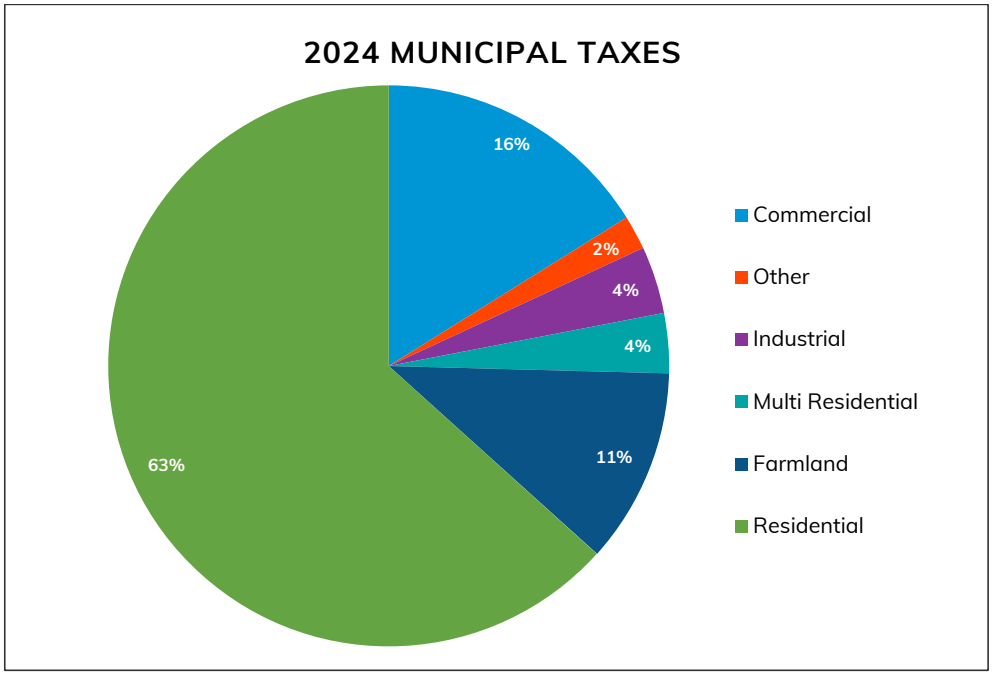
The Council-approved budget identifies the amount of revenue to be raised from municipal property taxes, the tax levy. The change in tax levy is the first factor affecting property tax changes. The tax levy is what is necessary to support the overall approved budget required by the entire corporation. The tax increases for the previous three years and the 2024–2027 Multi-Year Budget annual increase (subject to the annual update process) are as follows:

*Subject to Annual Budget Update Process	2022	2023	2024	2025*	2026*	2027*
Overall Tax Levy Increase (as determined by Budget)	2.79%	5.64%	5.53%	6.96%	8.62%	7.57%

Using an analogy, the Council approved tax levy can be thought of as determining “how big the pie will be.”

Tax Policy

The overall tax levy is supported by all property classes (residential, industrial, commercial, farm, etc.). The level of support from each property class is best represented by the pie chart below reflecting the distribution for 2024.



The percentage of the "pie" that is supported by each property class is determined by **tax policy** and the relative size of the property class based on market value. In other words, tax policy affects "how the pie is sliced." Tax policy is approved annually by Council separately **after** the budget is approved, typically in April of each year.

Change In Assessed Value

Tax rates are applied to the current value assessment of each property as determined by the Municipal Property Assessment Corporation (MPAC), which is an independent body formed by the Provincial government and funded by municipalities. The municipality does **not** receive any additional tax revenue when the existing properties in the municipality experience an increase in assessed value as highlighted in the "Myths" below:

Common Myths and Misconceptions (#1)

Myth

Reassessment generates higher revenue for municipalities.

Fact

The overall tax revenue within a municipality does not change as a result of a reassessment.

Municipalities are required to reset their tax rates to offset the average change in property values as a result of reassessment.

Ontario

Common Myths and Misconceptions (#2)

Myth

An increase in a property's value will result in an increase in that property's taxes.

Fact

An increase in an individual property's assessed value does not necessarily result in higher taxes for that property.

The most important factor determining a property's tax change due to reassessment is how much the property's assessed value changed relative to the average change of the class in the community.

Ontario

On an individual level, the impact on the amount of property tax after a change in assessed value of the property is relative to how much the property's assessed value changed compared to average change in assessed value of all other properties in the municipality.

Most residential property owners will experience a tax change either above or below the average municipal property tax increase. The following general rules can be used:

- If the increase in assessed value of your property is greater than the average increase in assessed value of all other properties in your property class, then you will likely experience an increase in your property taxes greater than the average municipal property tax change in your property tax class.
- If the increase in assessed value of your property is relatively close to the average increase in the assessed value of all other properties in your property class, then the increase in your property tax will be relatively close to the average municipal property tax change in your property class.

Provincial Legislation

Tax policy will also be affected by changes in Provincial legislation. For example, requirements for capping of tax increases, introduction of new classes (e.g. new multi-residential classes, farm commercial class), claw back rules, and restrictions in setting tax ratios.

What is Assessment Growth?

Property development results in assessment growth. As the Municipality prospers with new homes and businesses, the potential for an increase in property tax revenue base occurs. Assessment growth generally refers to the net increase in assessment attributable to new construction. These new homes and businesses expect to receive the same municipal services that existing taxpayers receive. Assessment growth funds the additional volume of municipal services such as police, fire, ambulance, garbage collection, snow removal, roads, bridges, transit, parks, recreation facilities and programs, libraries, and many others, resulting primarily from the new homes and businesses. The current value assessment of each property within a municipality is determined by the Municipal Property Assessment Corporation (MPAC).

Allocation of Assessment Growth Tax Revenue

Revenue from assessment growth is applied to the budget using Chatham-Kent's Assessment Growth Policy. The policy outlines the guiding principals for allocating assessment growth funding as follows:

1. Business Cases

    - Municipal departments that incur costs to provide existing core services to new growth areas are required to submit business cases to the Treasurer or designate.
    - The first available assessment growth funds, in the amount of 1.0% of taxes, are applied to the operating budget in the year following the growth.
    - The next available assessment growth funds, if any, are applied to the business cases approved by the Executive Management Team during budget compilation.

2. Excess Funding

    If assessment growth funding exceeds the growth costs in any one budget year, the balance will be applied in that year as follows:

    - 100% to the Capital Infrastructure Reserve Fund on a permanent basis to mitigate growth in the infrastructure gap.

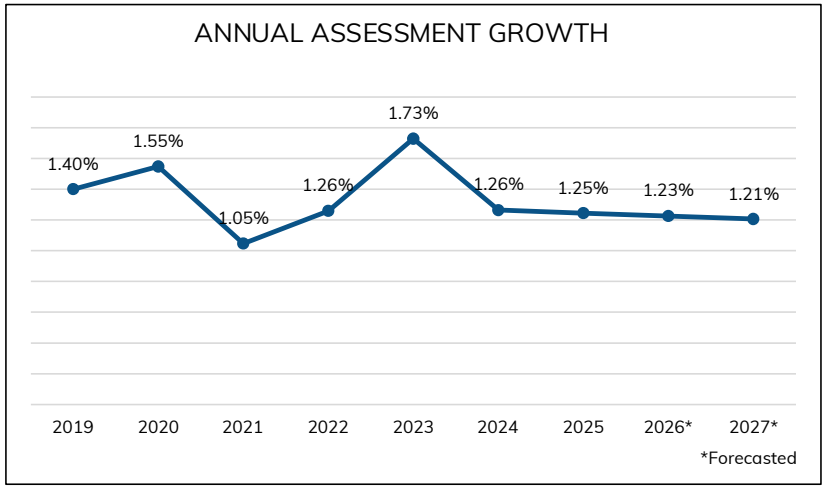
3. Excess Growth Costs

<u>If growth costs exceed available assessment growth funding</u> then approved business cases will be allocated funding according to the following priority order:

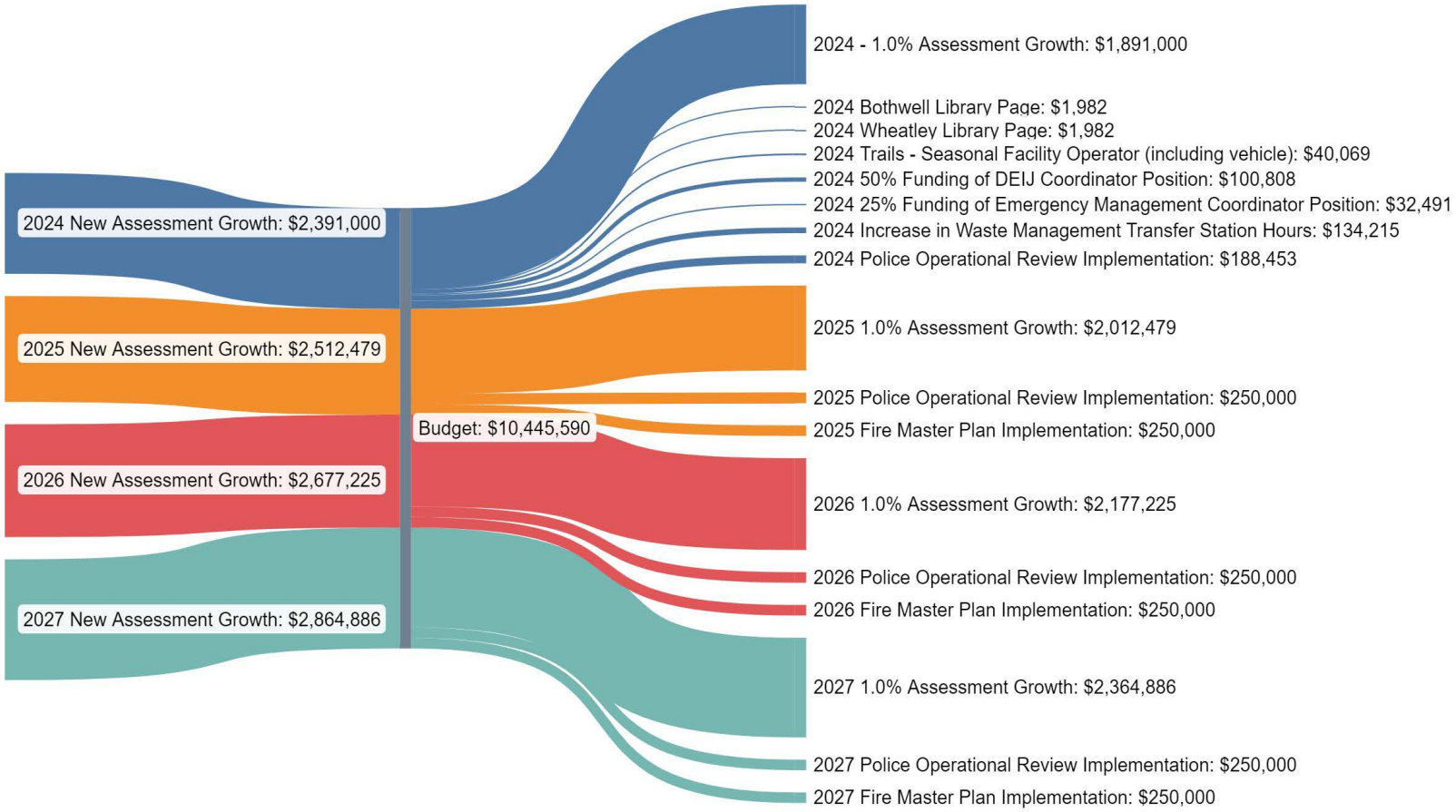
- Unfunded business cases approved from assessment growth in the prior year where full funding was not available.
- Business cases will be evaluated as to whether the service and/or funding could be deferred to the following year and whether significant service disruptions would occur if the service did not receive the current year growth funding.

Unfunded business cases will be resubmitted for consideration in the following year.

In the 2024–2027 Multi-Year Budget, there were a number of growth business cases that were submitted during the budget process. The Executive Management Team discussed each business case and below are the items that are recommended to be funded from assessment growth. The total assessment growth that is estimated and included in the 2024–2027 Multi-Year Budget amounts to $10.45 million. All of the business cases funded from assessment growth are contained within each department's 2024-2027 Multi-Year Budget



request with a detailed description. In 2025, it is projected that new assessment growth will be $2.51M. The allocation of the 2025 assessment growth is highlighted in the 4-year chart below.



Consumer Price Index

An important measure within the Canadian economy is the Consumer Price Index (CPI). The CPI measure is used to determine the annual percentage increase or decrease (inflation/deflation) in the prices of goods and services used by average Canadian consumers. Increasing inflation means that every unit of currency buys a smaller amount of goods and services over a period of time. In other words, a reduction in purchasing power. In the Bank of Canada's July 2024 Monetary Report, it is forecasted that 2024 second half inflation will be roughly 2.5%, increasing to nearly 3.0% in the first half of 2025 and then nearing its long-term 2.0% target towards the end of 2025.

While CPI is the most commonly used measure of inflation, its use within municipal budgeting must be tempered as it does not capture inflationary impacts that municipal governments face. To illustrate this fact, the following diagram compares the "basket of goods" used to calculate the CPI, versus the "basket of goods" that is required to provide services at the Municipality of Chatham-Kent (also known as a Municipal Price Index [MPI]). Although the CPI is a valuable measure, it must not be the only consideration when evaluating inflation for Chatham-Kent's purposes.

Goods and Services <u>within the CPI</u>: Food, Transportation, Shelter, Machinery and Equipment, Clothing and Footwear, Health and Personal Care, Household Operations and Furnishings, Recreation Education and Reading, Alcoholic Beverages and Tobacco, Chemicals and Chemical Products

Goods and Services <u>within the MPI</u>: Labour, Contracted Services, Social Assistance Costs and Transfers, Building Maintenance and Rent, Equipment Purchases and Leases and Maintenance, Financial Costs (write-offs, debt, interest and carrying costs), Specialized Supplies (salt, asphalt, chemicals), Construction Services

The tax-supported operating budget covers the daily costs of running municipal services, excluding water and sewer services. In April 2023, Council directed staff to prepare the 2024–2027 Multi-Year operating budget and capital budget with a target base budget increase no greater than the Consumer Price Index inflation rate, an additional 1.5% capital levy per the Municipality's approved Asset Management Plan (AMP) and a 0.5% annual allocation to the tax rate stabilization reserve. Since the development of the 2024-2027 Multi-Year budget, Chatham-Kent was included in legislation that provides the Mayor of Chatham-Kent with Strong Mayor Powers. As part of these powers, the operating budget becomes the "Mayor's Budget" and the Mayor provides direction on the overall tax increase included in the budget. For the 2025 Annual Budget Update, the Mayor provided direction to Administration in August 2024.

An important element of the Multi-Year Budget is the annual budget update process. It is required under the Municipal Act, 2001. The Municipality must readopt the budget that year, and each subsequent year, for which the multi-year budget applies.

Operating Budget Summary

The 2025 Annual Budget Update includes an annual tax rate increase of 6.96%. This equates to an average tax increase of $246 for the average Chatham-Kent household with an assessment value of $176,200.

	2025 Annual Budget Update Rate Impact %	Average Household Impact	Average Impact per $100,000 of Assessment
Maintain Existing Services	2.15%	$76	$43
Capital - Asset Management Plan	2.40%	$85	$48
Investments in Social Issues	2.41%	$85	$48
Proposed 2025 Budget Increase	**6.96%**	**$246**	**$167**

The budget includes the costs of maintaining existing services, providing for continued funding towards the Municipality's infrastructure, as well as increased funding to help tackle the growing social issues impacted by the homelessness and affordable housing crises facing Chatham-Kent, much like all municipalities in Ontario.

When building the 2025 annual budget update, based on the direction given by the Mayor, municipal staff reviewed existing services, commonly referred to as the base budget, and identified what it would cost to maintain them at their current level, any enhancements or additions to existing services and programs, as well as proposing any reductions or efficiencies that could be incorporated to help offset the proposed tax increase.

The Municipality's capital budget covers expenses required to maintain all the Municipality's infrastructure. The current Asset Management Plan indicates a significant shortfall in the amount required to maintain this at the

current service level therefore the infrastructure increase includes not only inflation to keep up with the increasing constructions costs, but also a 1.5% tax levy approved by Council to try to close the infrastructure funding gap.

Chatham-Kent, along with all municipalities across Ontario, is facing many social issues driven by the homelessness crisis, exacerbated by a lack of affordable housing. To help combat these crises, and without any funding forthcoming from senior levels of government, this budget includes increased funding for social issues as part of the tax increase.

Organizing the tax-supported operating budget into these categories clarifies what makes up the tax rate increase as shown on the above table. A more detailed breakdown by department is included below, and further details by division can be found in the budget by division/manager section which also includes a summary table of each business case requesting funding along with the detailed business case highlighting such items as the description, risk of not proceeding, and link to strategic focus.

Department	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Expenses						
Mayor & Council	$1,230,857	$1,389,372	$1,413,705	$1,422,167	$1,429,955	$1,437,822
Chief Administrative Office	$11,184,424	$12,730,419	$13,241,467	$14,160,123	$14,693,665	$15,208,849
Development Services	$12,047,563	$8,933,888	$6,833,323	$6,231,460	$6,561,147	$6,887,723
Health & Human Services	$136,816,624	$140,180,909	$150,838,128	$158,129,565	$158,062,339	$158,548,856
Corporate Services	$9,703,625	$11,398,133	$12,247,639	$12,560,770	$12,594,549	$12,860,001
Finance, Budget, Information Technology & Transformation	$16,041,963	$18,625,751	$18,235,187	$18,794,580	$19,979,332	$20,175,485

Operating Budget Summary

Department	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Fire & Emergency Services	$34,365,939	$35,217,324	$34,177,015	$35,880,784	$37,108,591	$38,223,341
Infrastructure & Engineering Services	$109,155,369	$119,947,032	$119,988,170	$119,498,938	$121,856,805	$124,851,804
Non Departmental	$13,668,850	$31,817,259	$23,645,214	$36,496,007	$51,200,599	$68,460,359
Police Services	$34,023,876	$39,182,768	$41,277,326	$43,344,791	$44,873,012	$45,735,937
Total Expenses	$378,239,089	$419,422,854	$421,897,176	$446,519,186	$468,359,995	$492,390,177
Revenues						
Mayor & Council	($26,145)	-	($39,023)	($39,023)	($39,023)	($39,023)
Chief Administrative Office	($1,391,939)	($2,409,872)	($1,630,051)	($1,750,241)	($1,738,919)	($1,734,174)
Development Services	($8,800,005)	($5,154,488)	($3,326,146)	($3,351,232)	($3,374,010)	($3,394,397)
Health & Human Services	($110,706,359)	($111,825,937)	($121,331,991)	($128,346,419)	($128,144,442)	($128,665,711)
Corporate Services	($3,146,933)	($3,860,592)	($3,679,450)	($3,654,051)	($3,673,031)	($3,685,449)
Finance, Budget, Information Technology & Transformation	($1,467,563)	($3,493,283)	($865,345)	($865,345)	($865,345)	($865,345)
Fire & Emergency Services	($8,849,746)	($9,645,518)	($8,333,854)	($8,522,552)	($8,977,360)	($9,279,781)
Infrastructure & Engineering Services	($25,475,008)	($35,886,098)	($31,333,773)	($30,941,021)	($31,090,052)	($30,969,073)
Non Departmental	($227,422,435)	($244,986,327)	($248,905,384)	($266,597,143)	($288,005,654)	($311,305,065)
Police Services	($2,429,182)	($4,271,643)	($2,452,159)	($2,452,159)	($2,452,159)	($2,452,159)
Total Revenues	($389,715,314)	($421,533,758)	($421,897,176)	($446,519,186)	($468,359,995)	($492,390,177)

Full-Time Equivalent (FTE) Requests

The 2024-2027 Multi-Year approved budget included an increase of 77.49 base FTE's over the four year budget. Of the 77.49 base FTE's, 18 of those were approved for 2025. The 2025 annual budget update contains business cases seeking an increase of an additional 36.48 base FTE's. Thirty-eight percent (14) of the FTE's are being requested for the Emergency/Transitional Cabin Program. In addition, the Employment Services Transformation results in an FTE increase to Employment & Social Services of 13 FTE, or 36% of the net FTE proposed increase. The Employment Services Transformation staffing increase is funded by the province with minimal impact on the property taxpayer. Of the 36.48 base FTE being requested in the 2025 annual budget update, 17.05 FTE are requested to be funded from taxes, 14 of which are for the Emergency/Transitional Cabin Program.

Base FTE Position Description	2025	2026	2027
District Chief - Non Union Grade 11	2.00		
Project Coordinator - Non Union Grade 7	1.00		
Community Navigators - Non Union Grade 5	2.00		
Job Developers / Coordinator - Non Union Grade 7	8.00		
Trainers - Non Union Grade 8	2.00		
Supervisor - Non Union Grade 9	1.00		
Public Health Bachelor of Science Nurse - ONA	1.00		
Housing Specialists - Non Union Grade 8	12.00		
Supervisors - Non Union Grade 9	2.00		
Administrative Assistant II - Non Union Grade 5	(1.00)		
Project Coordinator - Non Union Grade 8	1.00		

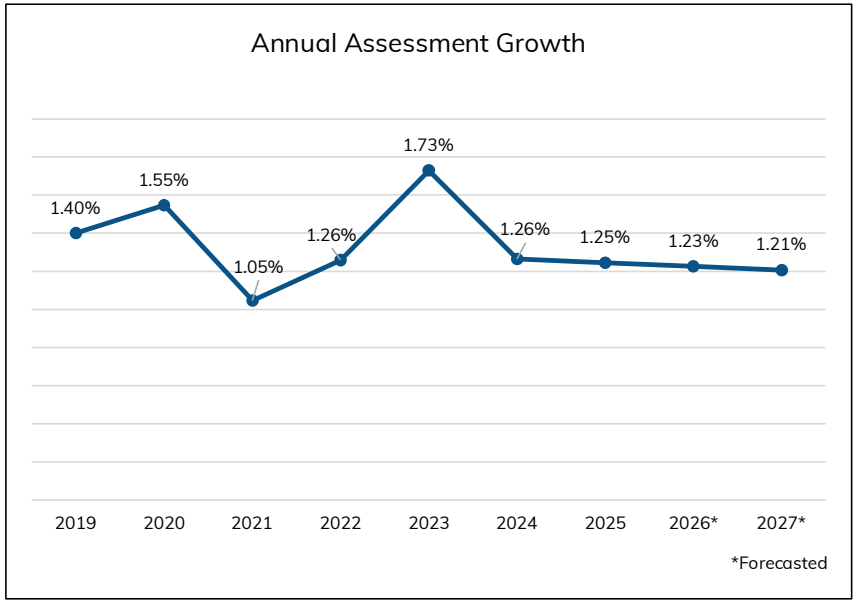
Base FTE Position Description	2025	2026	2027
Tree nursery assistant - Non Union Grade 7	1.00		
GIS Technician - Non-Union Grade 7	1.00		
Asset Management Analyst - Non Union Grade 9	2.00		
Project Manager - Non Union Grade 9	1.00		
Compliance Coordinator - Non Union Grade 8	1.00		
Facility Operator - CUPE 12.1	0.01		
Facility Operator - CUPE 12.1	0.05		
Project Manager - Non Union Grade 9	1.00		
Canteen Attendant - Non union Part Time Grade 2B	(0.37)		
Student Parks Maintenance - Non union Student Grade 1	(1.17)		
Student Parks Maintenance - Non union Student Grade 1	(0.04)		

The 2024–2027 Multi-Year approved budget included an increase of 51.79 one-time FTE over four years, of which 5.58 FTEs were approved for 2025. The 2025 annual update draft budget also includes business cases seeking an increase of 11.20 one-time FTE over three years. One-time FTE's are FTE that are short-term in nature and are **not** permanently added to Chatham-Kent's budget. All the positions requested have been funded from other sources, mainly reserves, and do not have an impact on the tax increase being requested. The implementation of the Asset and Quality Management Program including the Data Collection represents 44% (4.88) of the one-time FTE's which is to help meet the regulatory requirements from the Provincially implemented O.Reg 588/17. Also, as the need continues to keep the Municipality's information technology up to date to ensure smooth, uninterrupted operations,

the one-time FTE requests from Information Technology and Transformation (ITT) are funded from Chatham-Kent's ITT reserves which have been specifically set up for this purpose. The chart below highlights the one-time FTE requests included in the 2025 annual update draft budget.

One-Time FTE Position Description	Start Date	End Date	2025	2026	2027
Business Solutions Analyst - Non Union Grade 8	2025-Jan	2025-Dec	1.00		
Budget and Performance Analyst - Non Union Grade 9	2025-Jan	2026-Jun	1.00		
Community Safety & Well-Being Coordinator - Non Union Grade 8	2025-Jan	2026-Dec	1.00		
Cloud & Systems Administrator - Non Union Grade 8 MAG	2026-Jan	2027-Dec		1.00	
Network Administrator - Non Union Grade 8 MAG	2026-Jan	2027-Dec		1.00	
Business Solution Analyst - Non Union Grade 8	2025-Jan	2025-Dec	0.50		
Project Manager - Non Union Grade 9	2025-Jan	2025-Dec	0.50		
Parks Maintenance - Non Union Student Grade 1	2025-Jan	2026-Jan	(0.11)		
Data Collection - Non Union Student Grade 3	2025-May	2025-Aug	1.33		
Data Collection - Non Union Student Grade 3	2026-May	2026-Aug		1.33	
Data Collection - Non Union Student Grade 3	2027-May	2027-Aug			1.33
Project Manager - Non Union Grade 9	2025-Jan	2027-Dec	1.00		
Organics Diversion Project Manager - Non-Union Grade 9	2025-Jan	2025-Dec	1.00		
Transfer Station Operator - Lead - Non Union Part Time	2025-Jan	2025-Dec	(0.68)		

Assessment Growth



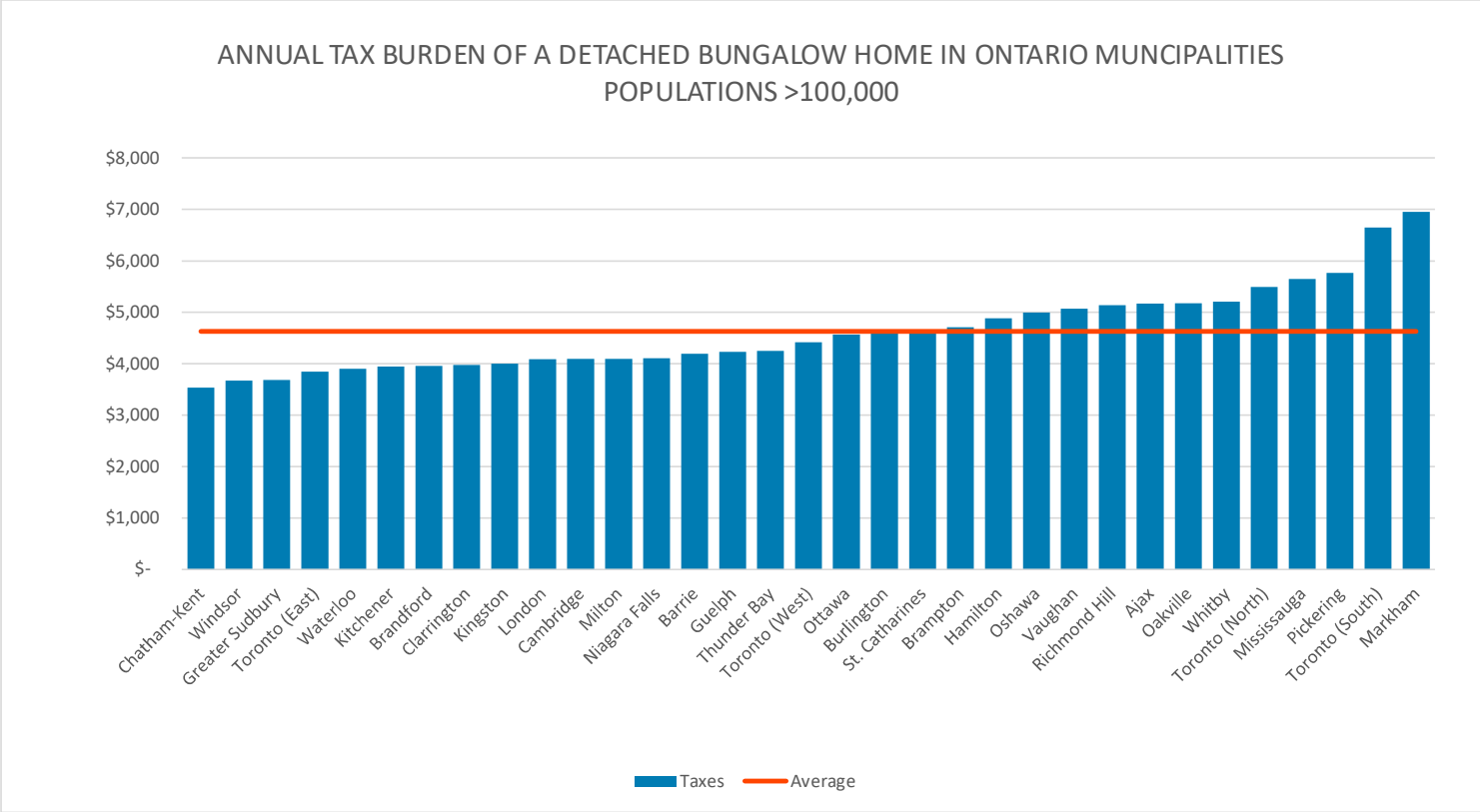
The 2024-2027 Multi-Year approved budget includes projected assessment growth of $10.45 million over the four year budget, which offsets tax rate increases. As per the Council approved assessment growth policy, the first 1.0% of total assessment ($1.89M – 2024, $2.01M – 2025, $2.18M – 2026 and $2.36M – 2027) goes directly towards lowering the tax rate. The assessment growth over 1.0% of total assessment is allocated toward business cases submitted by departments which have increased costs as a result of that assessment growth, such as increased kilometres of paved roads. The assessment growth included in the 2024–2027 Multi-Year approved budget is lower than the Municipality had seen in 2023 due to an increase in interest rates which have slowed new growth, however, is still projected to be within the average growth seen over the last five years.

Assessment growth is the sum of all the changes that happen to the Municipality's tax base during a year, including new construction, major renovations, demolitions, and property value appeals. It does not include changes in value from market reassessment. Assessment growth is essentially the increased tax base of the Municipality. The Municipality receives a variety of planning applications; however, the time between the completion of the development project and the increase in assessment determined by MPAC can take between 12 and 18 months before it is reflected in the Municipality's assessment records.

As the Municipality grows and more properties are developed, the increased value of the developed properties are captured in the Municipality's property tax assessment base and provide incremental tax revenue to help pay a portion of the increased need for service that results from growth.

Comparison to Other Municipalities

The estimated total average tax bill for Chatham-Kent residents (including the education portion) was below the provincial average for large municipalities in 2023. This is comparing a similar type of property across the municipalities as calculated by BMA Management Consulting Inc. in their 2023 Municipal Study.



The ability to pay is estimated using average household income and may vary for each community. This is an important check in determining the affordability of property taxes. BMA Management Consulting Inc. also computes this affordability check in their 2023 Municipal Study. For the average household in Chatham-Kent, property taxes represented 3.8% of estimated income, which is in line with the provincial average and Chatham-Kent's comparator municipalities.

Municipality	2023 Est. Avg. Household Income	2023 Average Residential Taxes	2023 Property Taxes As A % Of Household Income
Sarnia	$106,172	$3,558	3.4%
London	$101,324	$3,536	3.5%
Sault Ste. Marie	$93,673	$3,632	3.9%
Chatham-Kent	$89.324	$3,442	3.8%
Sudbury	$109,247	$4,416	4.0%
Windsor	$88,853	$3,346	3.8%
Brantford	$97,134	$3,734	3.8%
Average of all Ontario Municipalities	**$121,388**	**$4,352**	**3.6%**
Median of all Ontario Municipalities	**$113,183**	**$4,185**	**3.7%**

Source: BMA Management Consulting Inc. 2023 Municipal Study.

Debt

As a municipality we can only incur debt to pay for large capital acquisitions. Our day-to-day operations must be fully funded.

Borrowing is a way to finance capital projects and maintain major infrastructure over the longer term. Like most businesses, municipalities may borrow a portion of their capital requirements and pay it back over the life of the project being financed.

The Annual Repayment Limit (ARL) as prescribed by the Province of Ontario is 25% of own source revenue as described below. Our Municipal Debt Policy is more conservative, allowing us to carry debt in amounts up to 17% of own source revenues.

Our borrowing as a percentage of own source revenue is presently at 3.9%. Overall, debt repayments account for 2.7% of the operating budget in 2024.

The Annual Repayment Limit (ARL) calculation is prescribed by O. Reg. 403/02 under the Municipal Act, 200. It sets out the maximum amount that a municipality can pay in principal and interest payments in the year for new long-term debt (and in annual payments for other financial commitments). The ARL is established through a two-step process:

- The Ministry of Municipal Affairs determines each municipality's limit annually using a formula in the regulation based on the financial information supplied to the ministry by the municipality through a Financial Information Return (FIR). For most municipalities, the ARL is set at 25% of their annual "own-source" revenues

(a ministry-determined amount which includes property taxes, user fees, and investment income) less their annual long-term debt servicing costs and annual payments for other long-term financial obligations.

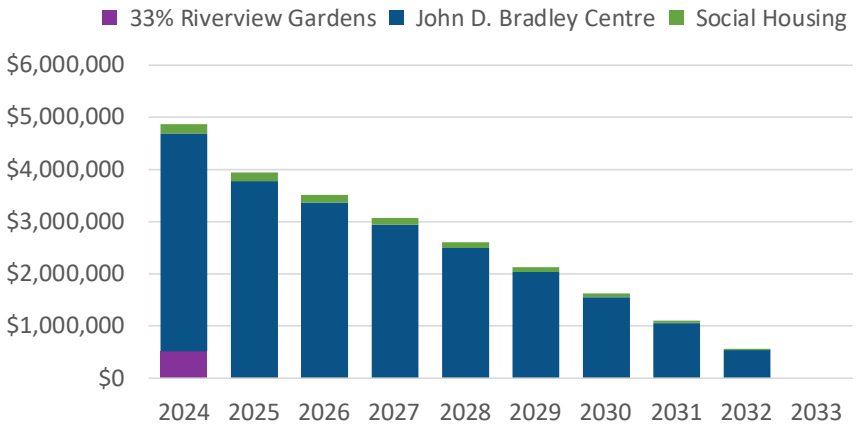
- The ARL is updated by a municipality for each proposed borrowing. In greater detail, when a municipality proposes to undertake long-term borrowing (or other long-term financial obligation), the municipal treasurer is responsible for updating the limit issued by the ministry and for determining whether there is capacity for the proposed additional annual debt carrying costs within the municipality's ARL to undertake the planned borrowing.

The additional long-term borrowing which Chatham-Kent could undertake over a 5-year, a 10-year, a 15-year and a 20-year period is shown below at both a 5% and 7% annual interest rate. This assumes reaching the full 25% ARL limit.

5% Interest Rate			
(a)	20 years @ 5% p.a.	$	766,691,923
(a)	15 years @ 5% p.a.	$	638,570,508
(a)	10 years @ 5% p.a.	$	475,051,507
(a)	05 years @ 5% p.a.	$	266,355,221
7% Interest Rate			
(a)	20 years @ 7% p.a.	$	651,757,989
(a)	15 years @ 7% p.a.	$	560,331,106
(a)	10 years @ 7% p.a.	$	432,100,173
(a)	05 years @ 7% p.a.	$	252,249,655

Debt Outstanding

The Municipality has continued lowering its debt outstanding. In 2010, Chatham-Kent's debt reached a high of $161.2 million; however, since that time, no new debt has been issued and by the end of the Multi-Year Budget, assuming no new debt is issued, the outstanding balance will be $7.9 million including the Public Utilities Commission, of which $3.1 million is tax funded.



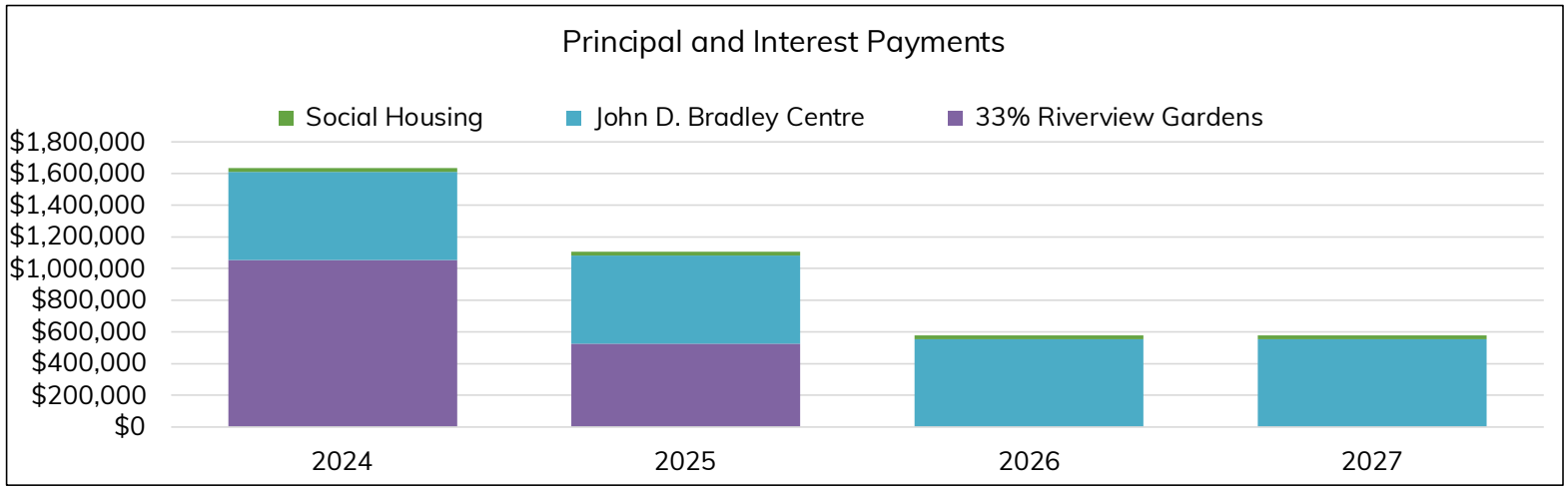
While there are times when issuing debt to pay for infrastructure makes financial sense, the Municipality has adopted a pay-as-you-go philosophy towards its Asset Management Plan and the upkeep and rehabilitation of any existing infrastructure within its fleet. New initiatives that help support our strategic directions should be the areas that we consider issuing new debt for. These assets generally will have a long lifespan and follow the principle that the expenses for these will be paid out over a period of time (the term of the debt) and this allocates the expenses to the users in our community over the life of that asset.

Debt financing is best used to smooth the impact on the tax rate of "spikes" in capital spending. Debt spreads the cost of unusually high asset purchases over a number of periods, avoiding large short-term tax increases and matching the cost to the benefit received which, presumably, will last for a number of years over the life of the asset.

As highlighted on the chart, if Chatham-Kent does not issue any new debt, all debt outstanding will be paid in full by 2033.

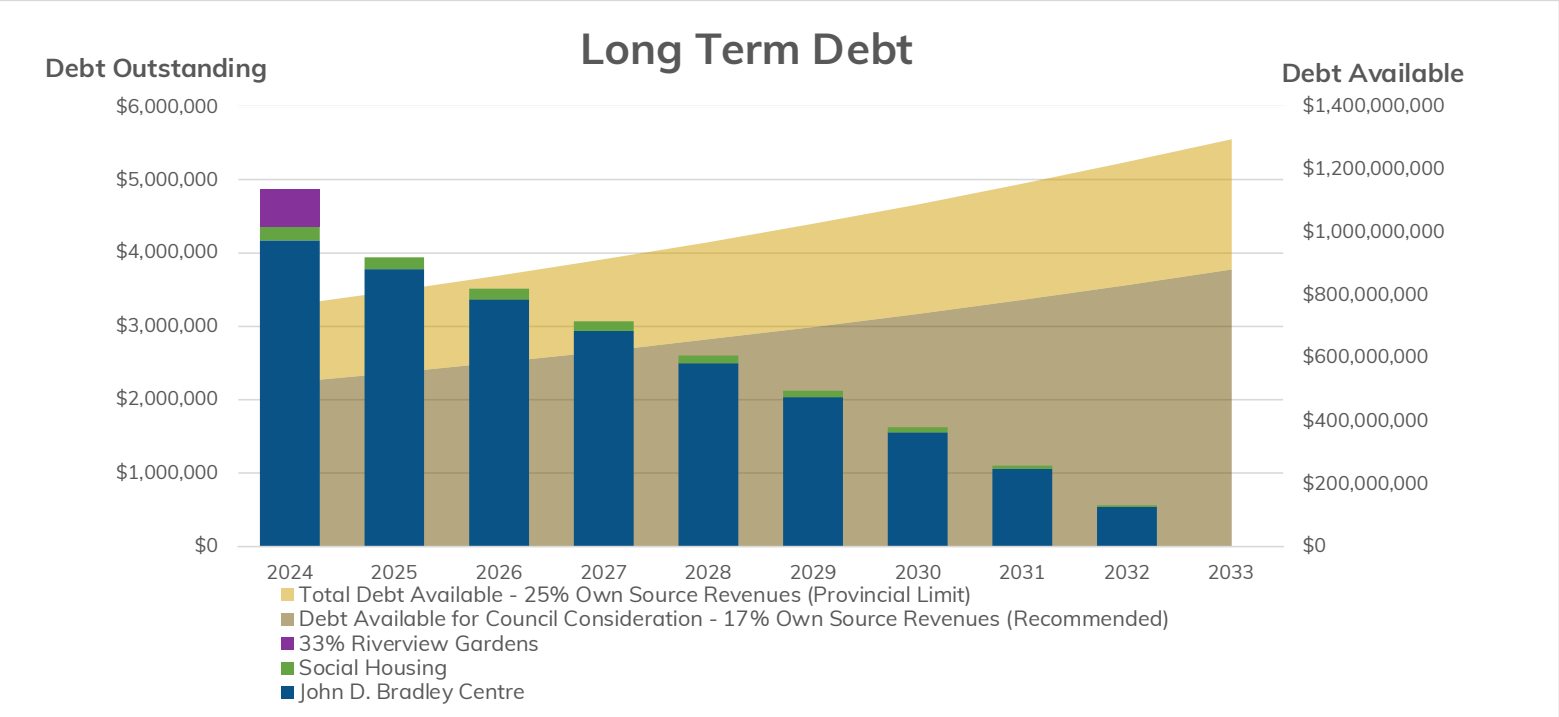
Debt Principal and Interest

Each year, the Municipality makes payments towards its debt that covers both principal and interest. The chart below shows how much for each debt type is paid. For example, in 2024, Riverview Gardens had interest payments of $62,000 and principal payments of $992,000 for a total payment of $1,054,000. John D. Bradley Centre and Social Housing has interest payments of $174,000 and $8,000 and principal payments of $380,000 and $17,000 respectively.



Debt Availability

As the Municipality continues to pay down it's existing debt the additional borrowing that can be undertaken grows. This along with reducing interest rates helps make long-term debt a more attractive option to fund any upcoming major capital projects. As with any long-term financial plan, debt funding will be considered carefully on a project by project basis to ensure a fair and equitable funding model that is in the best interest of the Municipality of Chatham-Kent.



KPMG Service Delivery Review

In 2021, Chatham-Kent retained the services of KPMG to perform an independent base budget service delivery review. The review was intended to ensure that municipal services provide the best value to the community, to identify services that are redundant and/or no longer provide public value, to apply best practices to cost effective service delivery, and direct valuable, limited resources to the delivery of valued programs and services. The full report can be found at The Municipality of Chatham-Kent Core Services Base Budget Efficiency Review.

Project Objectives

KPMG was engaged by the Municipality to perform a service delivery review and efficiency comparison with similar municipalities. The overall objective of this engagement was to conduct an inclusive, collaborative, and detailed review of current service delivery models with members of Senior Management and staff.

The project also had two secondary objectives:

1. Examine the relationship between service standards (municipal and legislated), effectiveness and costs. Make recommendations to incorporate efficiencies and opportunities for cost savings where applicable.
2. Review, analyze and make recommendations on the current organizational structure and department staffing levels.

Project Principles

- The knowledge and expertise of stakeholders was fully engaged and built upon, to arrive at recommended actions through a transparent, participative, and inclusive process facilitated by KPMG.
- The service delivery review was conducted in a way that engages Municipal stakeholders (Councillors, residents, unions, and employees). Our consultation approach demonstrated trust, professionalism, and transparency.
- The aim was to, wherever possible, transfer knowledge and necessary “tools” to staff to enable them to better develop their own solutions to financial and process issues and challenges over time.
- The service delivery model and approach was based on leading practices from municipal or other levels of government experience and/or private sector.
- Lastly, this was not an audit nor a deep-dive operational review. This was a review to identify opportunities to improve the core services base budget and current service delivery models.

Summary of Findings

- Council recognizes the challenge of balancing strategic service priorities with resource limitations while also trying to meet citizen expectations. Better public education is needed regarding how service levels are set to cover the large geography of Chatham-Kent.

- A strong discretionary reserve position allows for greater flexibility in financing options for new infrastructure and applying strategic approaches to fund services and address emergency situations.
- For citizen-facing services, there should be a balance between online versus in-person services.
- Additional attention is needed on maintaining infrastructure; however, different perspectives exist in terms of divesting, consolidating, reconfiguring, or repurposing assets.
- Buildings, both public facing and non-public facing, could be used more effectively.
- Chatham-Kent deploys a lean resourcing model with lower levels of full-time staffing positions observed in general, and particularly for service areas of Public Works, Parks and Recreation, and Planning.
- The Municipality has a large portfolio of buildings, totaling 341 structures, delivering various types of services. There are environmental benefits to drive towards climate change adaptation and reduce energy usage and GHG emission, which Chatham-Kent is higher than the Ontario average.
- Chatham-Kent manages over 3,569 kilometers of paved roads, 3,920 kilometers of unpaved roads, 864 bridges (greater than 3 meters), and 16,604 culverts (less than 3 meters). Out of the total 864 bridges, 67% are rated “Good” to “Very Good”, and one-third (or 289 bridges) need investment. This figure is significant considering the highest number of total bridges amongst the comparator group was 256 bridges.

Conclusion

KPMG observed the Municipality of Chatham-Kent to be an overall lean and efficient single-tier municipal organization managing and delivering a wide variety of services across a large and disperse geographical area.

Top Three Opportunity Themes

1. Advance the Asset Management Plan by rationalizing the number of roads and bridges the Municipality maintains.
2. Balance the financial costs of operating facilities and improving services by repurposing and consolidating facilities.
3. Implement a “citizen centric” approach to delivering services.

It is expected that the top three opportunities would achieve the following:

1. Balance the needs of the communities within the Municipality for fiscal responsibility and service delivery.
2. Reduce back office corporate costs through technology-enabled operations and a reinvestment in online client facing services.
3. Realize savings in infrastructure and engineering services delivered.

Summary

The Municipality's capital budget is the capital investment plan for our community. It includes repairs, rehabilitation and replacement of existing infrastructure to meet current levels of service, but also to build new assets to provide service enhancements or to meet strategic priorities. It addresses community needs to meet infrastructure and environmental challenges due to the impact of climate change and integrates these with the Municipality's Asset Management Plan (AMP) to deliver reliable and efficient services and enhance community resilience to mitigate the risk of service disruptions when faced with extreme weather events.

The capital planning process recommends a multi-year plan to address the Municipality's highest priority investment needs. This is based on planning for both Capital Lifecycle investments and New Capital funding through the capital reserves. The process considers an organizational-wide review of Council priorities, service priorities, infrastructure needs, spending choices, risk, and financing options. Capital budget priorities (both lifecycle and new capital) reflect the best available and still evolving data about asset conditions, service performance, financing choices, and Council's strategic priorities. The result is a Capital plan which is scoped based on appropriate resources needed to complete projects.

To achieve this objective, staff developed criteria in alignment with the principles in the Strategic Asset Management Policy.

These include:

1. Legislative requirements and risk – Assessing capital projects for risk, such as legislative requirements, health and safety, and probability and consequences of failure.
2. External funding – prioritizing projects that are likely to receive and/or have received external funding to leverage these opportunities (such as Disaster Mitigation Adaptation Funding (DMAF), Ontario Community Infrastructure Fund (OCIF), Canada Community-Building Fund (CCBF), Development Charges (DC)s, and rate funding).
3. Asset needs – informed by the Municipal's Strategic Asset Management Policy and Detailed Asset Management Plans, considering asset renewal/restoration needs, including lifecycle costs, environmental return, environmental sustainability and climate impacts.
4. Strategic priorities – pursuing priorities linked to Council's strategic priorities, approved Master Plans, system integration and the qualitative return on investment.

Recommendations are then formalized into a list of projects and a financing plan which is reviewed by the Executive Management Team (EMT), considering internal capacity/resourcing requirements to deliver on the capital plan, and funding through the Capital Reserve and associated Lifecycle Reserves. The project list and financing plans are finalized and form the basis for the Capital Budget presented to Council for consideration.

The 2024–2027 capital investment plan includes 615 projects with a total budget of $449.7 million and are grouped by three project types: Capital – AMP, Capital – New, and Maintenance / Operations. The majority of the funding covering the capital investment comes from the municipal tax funded capital and lifecycle reserves (73.4%), followed

by grants and subsidies from upper levels of Government (11.7%), followed by funding from PUC reserves (7.1%), other funding (Operations, Debt, etc.) of 2.7%, with the remainder coming from service recovery fees. Approximately 86.2% of the investment is related to Capital – AMP to replace vehicles and equipment, and to rehabilitate various capital assets to help the Municipality maintain its aging infrastructure. Another 12.0% is invested in Capital – New to address multiple projects including Ridgetown Stormwater Master Plan Projects, Tilbury Stormwater Master Plan Projects, 2025 Gravel Road Conversion Program, Next Generation 9-1-1 system and Regional Park Along Bear Line Road. The remaining 1.8% is allocated to Maintenance / Operations to repair and maintain various lifecycle categories including, building assets, cemeteries, parks, and senior services. These projects are consistent with needs identified within the community strategic plan, AMP, and Storm Water Master Plan.

The public infrastructure owned and operated by the Municipality is inextricably linked to the economic, social, and environmental

advancement of the community. The Municipality has developed the AMP which contains a framework of policies for the management of existing assets and the planning of new assets. This framework enables the Municipality to meet Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure, maximize benefits, secure federal and provincial infrastructure grants, reduce risks, and provide expected levels of service to our community in a sustainable manner. The updated AMP was approved by Council in June 2022 to cover the current condition of assets, quantify the current replacement value, and provide a 10-year forecast of lifecycle activities and costs to maintain current service levels for all core infrastructure assets, including road networks, bridges and culverts, storm networks, water, and wastewater.

A full list of the Municipality's 2024–2027 capital budget projects is presented below. It includes what was originally approved in the 2024-2027 Multi-Year Budget, any Council approvals so far for 2024, and the new additions requested for 2025-2027. To review the specific new additions, the Capital project detailed information sheets are available in the 2025–2027 Chatham-Kent Capital Budget Book.

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
Capital - AMP						
110 Asset & Quality Management						
24AQM1100 - Save on Energy Lighting Upgrades	$1,109,901			$1,109,901		
110 Engineering						
18ENG2061 - Rehabilitation Dufferin / Running Creek	$1,875,000			$1,875,000		
19ENG2062 - Third Line over Deary Drain	$1,875,000			$1,875,000		
20ENG2054 - William Street Bridge Rehabilitation	$2,544,000			$2,544,000		
20ENG2066 - Union Line over Sylvester Drain	$525,000			$525,000		
20ENG2067 - Zion Road over Two Creeks Drain	$407,040			$407,040		
20ENG2068 - Zion Road over Yellow Creek Drain	$671,616			$671,616		
21ENG3005 - Croton Bridge Rehabilitation	$457,920			$457,920		
21ENG3008 - Longwoods Rd Culvert Rehabilitation	$3,937,000			$3,937,000		
22ENG2049 - Selkirk St Sewer Separation Ph.1	$1,700,000			$1,190,000		$510,000
22ENG2050 - Elizabeth & Lisgar Reconstruction	$2,600,000			$910,000	$780,000	$910,000
22ENG3002 - Dashwheel Rd Bridge Over Forbe	$1,750,000			$1,750,000		
23ENG2003 - Wyandott St Reconstruction	$2,500,000			$1,250,000		$1,250,000
23ENG2005 - Cathcart St Storm & WM Replacement	$1,200,000			$840,000		$360,000
23ENG3003 - Big Point Road over Gowrie Drain	$400,000			$400,000		
23ENG3004 - Cofell Line over Rushton Drain	$611,578			$611,578		
23ENG3005 - Dover Centre Line over Dyer Drain	$474,202			$474,202		
23ENG3006 - Drake Road over 6th & 7th Sideroad Drain	$15,264			$15,264		
23ENG3008 - Selton Line over McKay Drain	$776,458			$776,458		
23ENG3009 - Thirteenth Line over Miller Drain	$525,440			$525,440		
23ENG3010 - Lord Selkirk Bridge Joint Repair	$508,800			$508,800		
23ENG3011 - Edward Street over Harrison Drain	$426,458			$426,458		
23ENG3012 - Erie Street South over Two Creeks (West)	$2,625,000			$2,625,000		
23ENG3014 - West Street over Brady Drain	$745,000			$745,000		
23ENG3015 - AD Shadd Road over Carter Drain	$1,020,000			$1,020,000		
23ENG3016 - Nelson Street Bridge Monitoring	$76,320			$76,320		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
23ENG3017 - Bluewater Line Bridge Monitoring	$61,056			$61,056		
23ENG3022 - Rosedale Line over King & Whittle Drain	$1,000,000			$1,000,000		
23ENG3023 - Seventh Line West over Flook & Hinton	$111,936			$111,936		
23ENG3024 - 4 Structures over Clear Creek - CA	$67,538			$67,538		
23ENG3025 - Mint Line over 6th & 7th Sideroad Drain	$1,150,000			$1,150,000		
23ENG3026 - Belle Rose Line over Rivard Drain	$1,150,000			$1,150,000		
23ENG3035 - 2 Structures on Malott Drain - CA	$40,704			$40,704		
23ENG3041 - Lord Selkirk Bridge Motor Repair	$152,640			$152,640		
24ENG1010 - Pavement Marking Maintenance	$4,070,400		$4,070,400			
24ENG1020 - Municipal 511 Software	$50,880			$50,880		
24ENG1102 - Miscellaneous Storm Sewer Projects	$1,017,600			$1,017,600		
24ENG1105 - Miscellaneous Traffic Projects	$203,520			$203,520		
24ENG3005 - Access Platform for Bridge Inspections	$361,614			$361,614		
24ENG3101 - Park Ave East over McGregor Creek	$1,150,000			$1,150,000		
24ENG3102 - Dawn Mills Road over Longs Creek	$1,950,000			$1,950,000		
24ENG3103 - Horton Line over Lucas Drain	$150,000			$150,000		
24ENG3105 - Base Line over 18th Concession Drain	$950,000			$950,000		
24ENG3106 - Thamesville Walking Bridge	$725,000			$725,000		
24ENG3201 - Bear Creek Road over Little Bear (North)	$626,458			$626,458		
24ENG3203 - Rivard Line over Toulouse Pumping Works	$651,898			$651,898		
24ENG3500 - Sinclair Line over Clendenning Drain (E)	$425,000			$425,000		
24ENG4001 - 2024 Traffic Signal Opticom Program	$32,000			$32,000		
24ENG4002 - 2024 Parking Equip. Maintenance Program	$60,000			$60,000		
24ENG4003 - 2024 Traffic Signal Improvement Program	$1,150,000			$1,150,000		
24ENG5002 - Pioneer Line Base Stabilization	$1,500,000			$1,500,000		
24ENG5003 - Parking Lot Condition Assessment	$101,760			$101,760		
25AIR1100 - Airport Lifecycle Maintenance	$450,000			$450,000		
25ENG1100 - Railway Crossing Improvements Program	$750,000			$750,000		
25ENG2002 - Elgin St Reconstruction Ph. 2	$3,280,000			$1,640,000		$1,640,000

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
25ENG2010 - Comb. Sewer Catchment Area Study Program	$450,000			$225,000		$225,000
25ENG2011 - St. Clair Street Road Reconstruction	$500,000			$500,000		
25ENG2012 - Delaware Ave Reconstruction	$7,500,000	$3,500,000		$2,400,000		$1,600,000
25ENG2013 - Shoreline Assessment	$150,000			$150,000		
25ENG3001 - Moveable Bridge Maintenance Program	$300,000			$300,000		
25ENG3002 - Bridge Capital Maintenance Program	$750,000			$750,000		
25ENG3003 - Municipal Bridge Washing	$600,000			$600,000		
25ENG3004 - Bridge Inspection Program	$450,000			$450,000		
25ENG3100 - McCreary Line over Fauser Drain	$1,350,000			$1,350,000		
25ENG3101 - Fifth Line over Government Drain #2	$1,150,000			$1,150,000		
25ENG3102 - Creek Road over McGregor Creek	$1,250,000			$1,250,000		
25ENG3103 - St. Philippes Line over Boyle Drain	$1,000,000			$1,000,000		
25ENG3201 - Drake Road over Carter Drain (North)	$445,000			$445,000		
25ENG3204 - Beechwood Line over Scafe Drain	$525,000			$525,000		
25ENG3501 - Erie Street North over Harrison Drain	$500,000			$500,000		
25ENG3502 - Drury Line over Lewis Drain	$325,000			$325,000		
25ENG4001 - Transit Vehicle Replacement	$5,280,000			$5,280,000		
25ENG5110 - Brown Drain Pathway Rehabilitation	$500,000	$500,000				
25ROAD1101 - Gravel Road Maintenance Program	$600,000			$600,000		
26ENG3100 - Croton Line over Mollys Creek	$150,000			$150,000		
26ENG3101 - Sixth Line West over Finn & Cooper	$150,000			$150,000		
26ENG3104 - Pollard Line over McDougall Drain (West)	$150,000			$150,000		
26ENG3106 - River Line over McCargon Drain #1	$150,000			$150,000		
26ENG3107 - Booth Road Over Otter Creek Drain	$150,000			$150,000		
26ENG3108 - Campbell Road over Government Drain #4	$150,000			$150,000		
27ENG3102 - Tupperville Bridge over Sydenham River	$407,040			$407,040		
19ENG2044 - 2 Structures over McFarlane Drain	$5,750,000			$5,750,000		
21ENG3001 - 2 Structures over King & Whittle Drain	$4,500,000			$4,500,000		
21ENG3010 - 6th Concession and Campbell Road Culvert Replacements	$1,500,000			$1,500,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
22ENG3003 - 5 Structures over Big Creek Drain	$5,100,000			$5,100,000		
23ENG2014 - First Street Catchment Area Sewer Separation	$6,500,000			$2,300,000		$4,200,000
23ENG3031 - 2 Structures on Tupperville Road	$1,175,000			$1,175,000		
23ENG3034A - 2 Structures over Skinner Drain	$2,442,035			$2,442,035		
24ENG1001 - Surface Treatment and Pavement Maintenance Program	$7,000,000		$7,000,000			
24ENG1005 - Pavement Resurfacing Program	$53,443,600		$34,528,000	$18,915,600		
24ENG1006 - Sidewalk Replacement & Maintenance Program	$3,851,760			$3,851,760		
24ENG1008 - Parking Lot Rehabilitation and Maintenance Program	$4,651,760			$4,651,760		
24ENG1011 - Geotechnical Material Testing and Investigations	$800,880			$800,880		
24ENG1012 - Guiderail New and Replacement Program	$3,894,000	$1,350,000		$2,544,000		
24ENG1100 - Miscellaneous Right of Way Improvement Projects	$1,154,400			$1,154,400		
24ENG2006 - Stormwater Facility Remediation Program	$7,650,000			$7,650,000		
24ENG2011 - Sewer Flushing and CCTV Investigations Program	$240,000			$120,000		$120,000
24ENG3000 - Bridge Geotechnical Investigations and Hydraulic Analysis Program	$1,387,691			$1,387,691		
24ENG3006 - Bridge Utility Investigations and Relocations Program	$1,556,160			$1,556,160		
24ENG3100A - 4 Structures over Two Creeks	$2,600,000			$2,600,000		
24ENG3204 - Jane Road and Oakdale Road Culverts	$1,200,000			$1,200,000		
24ENG3300 - Bridge Condition Assessment Program	$1,400,000			$1,400,000		
24ENG3501 - 2 Structures on Knights Line	$852,915			$852,915		
25ENG2001 - Van Allen Catchment Area Sewer Separation Program	$10,250,000			$5,125,000		$5,125,000
25ENG2005 - Tecumseh Park Catchment area Sewer Separation Program	$11,500,000			$5,750,000		$5,750,000
25ENG3104A - 5 Structures over Malott Diversion Drain	$1,800,000			$1,800,000		
25ENG3202 - 2 Structures over Grant Drain	$1,050,000			$1,050,000		
25ENG5001 - Thames River Slope Stabilization Program	$8,235,000		$3,294,000	$4,941,000		
25ENG5003 - Sydenham River Slope Stabilization	$9,700,000		$3,880,000	$5,820,000		
26ENG2001 - Ursuline Ave Catchment Area Sewer Separation Program	$11,000,000			$5,300,000		$5,700,000
26ENG3102A - 7 Structures on Talbot Trail	$600,000			$600,000		
26ENG3103A - 2 Structures on Communication Road	$250,000			$250,000		
26ENG3105A - 2 Structures over Maxwell Creek	$250,000			$250,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
26ENG3109A - Maple Leaf Cemetery Bridges	$400,000			$400,000		
26ENG3201 - 2 Structures on Ninth Line	$1,350,000			$1,350,000		
27ENG3100B - 5 Structures on Middle Line	$5,700,000			$5,700,000		
150 CK DRAINAGE						
252037 - Drain Maintenance Program: Area 1	$1,800,000					
25DRN2000 - Mancell Drain Improvements	$300,000				$200,000	
25DRN2001 - Labadie Drain - Tecumseh Line Outlet	$475,000				$75,000	
25DRN2002 - Buller-Clouthier Drain Improvements	$300,000				$50,000	
25DRN2004 - Gowrie Drain Improvements	$425,000				$50,000	
25DRN2006 - Forbes Pumping Scheme Improvements	$1,050,000				$50,000	
25DRN2007 - Forbes Pump Station #1 Generator	$290,000				$10,000	
25DRN2008 - Forbes Pump Station #2 Generator	$450,000				$20,000	
25DRN2009 - O'Mara Drain Improvements	$350,000				$25,000	
25DRN2010 - McKenzie Pump Improvements	$400,000				$15,000	
25DRN2011 - Peel Drain Improvements	$100,000				$50,000	
25DRN2012 - Bell and Luisterman Drain Improvements	$100,000				$15,000	
25DRN2013 - Wilmore Drain Improvements	$100,000				$10,000	
25DRN2014 - Rylett Drain Improvements	$150,000					
25DRN2015 - Bradley Village Drainage Improvements	$290,000					
25DRN2016 - Mango Lane Drainage Improvements	$800,000				$800,000	
25DRN2017 - Lucas Drain Extension Improvements	$100,000				$100,000	
25DRN2018 - Hartwick Drain Branch #2 Improvements	$260,000				$110,000	
25DRN2019 - Mull Road Drain Improvements	$190,000				$120,000	
25DRN2020 - Ferguson Drain Improvements	$600,000				$15,000	
25DRN2021 - Bullis Creek Drain Improvements	$640,000				$500,000	
25DRN2022 - McGregor Creek Improvement Project	$1,020,000				$200,000	
25DRN2024 - Eastlake Drain Improvements	$195,000				$50,000	
25DRN2025 - Gooden Drain Improvements	$160,000				$15,000	
25DRN2026 - Clark Extension Drain Improvements	$250,000					

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
25DRN2027 - Orford Rd/Selton Ln Drain Improvements	$20,000					
25DRN2028 - Harrison Open Drain Improvements	$155,000				$30,000	
25DRN2029 - McBrayne Drain Improvements	$190,000				$3,000	
25DRN2030 - Ridgetown Relief Drain	$300,000				$300,000	
25DRN2031 - Chinnick Drain Improvements	$240,000				$20,000	
25DRN2032 - Tomecek Drain Improvements	$370,000				$30,000	
25DRN2033 - Pump Station Maintenance Program: Area 1	$2,250,000					
25DRN2034 - Pump Station Maintenance Program: Area 2	$600,000					
25DRN2035 - Pump Station Maintenance Program: Area 4	$450,000					
25DRN2036 - Pump Station Maintenance Program: Area 5	$1,200,000					
25DRN2037 - Drain Maintenance Program: Area 1	$1,800,000					
25DRN2038 - Drain Maintenance Program: Area 2	$1,800,000					
25DRN2039 - Drain Maintenance Program: Area 3	$1,800,000					
25DRN2040 - Drain Maintenance Program: Area 4	$1,800,000					
25DRN2041 - Drain Maintenance Program: Area 5	$1,800,000					
110 Fire and Emergency Services						
25FIRE1100 - Ambulance Power Cots & Power Loads	$462,893			$462,893		
110 Information Technology & Transformation						
24ITWORKSTNS - IT WORKSTATIONS-EQUIPMENT	$658,946			$658,946		
25ITT3101 - Municipal Radio System	$8,000,000				$8,000,000	
25ITT3102 - 2025 SWOOP Orthophotography	$10,000			$10,000		
25ITWORKSTNS - IT WORKSTATIONS-EQUIPMENT	$1,613,271			$1,613,271		
110 Parks, Fleet & Facilities						
24ARVA002 - Unplanned Arena Repairs	$900,000			$900,000		
24ARWA001 - Wallaceburg Arena Maintenance	$60,000			$60,000		
24ASST0001 - Thamesville Fire Roof Replacement	$50,000			$50,000		
24ASST0004 - Highgate Fire Parking Lot Upgrades	$80,000			$80,000		
24ASST0005 - Chatham Fire #1 Boiler Replacement	$60,000			$60,000		
24ASST0006 - Chatham Fire #1 Building Upgrades	$45,000			$45,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
24ASST0007 - PW Dover Garage Building Upgrades	$80,000			$80,000		
24ASST0008 - PW Wallaceburg Garage Interior Upgrades	$45,000			$45,000		
24ASST0009 - PW Kent Centre Garage New Roof	$80,000			$80,000		
24ASST0010 - PW Dover Garage Fence Replacement	$75,000			$75,000		
24ASST0011 - PW Chatham Township Fence Replacement	$75,000			$75,000		
24ASST0012 - PW Wallaceburg Garage Fence Replacement	$75,000			$75,000		
24ASST0013 - Blenheim Library Lighting Upgrade	$15,000			$15,000		
24ASST0014 - Chatham Library Flooring Repairs	$30,000			$30,000		
24ASST0015 - Bothwell Municipal Bld. Roof Replacement	$50,000			$50,000		
24ASST0016 - Bradley Centre Drainage Repairs	$200,000			$200,000		
24ASST0017 - The Cultural Centre HVAC Controls	$50,000			$50,000		
24ASST0018 - Capitol Theatre Lounge Repairs	$75,000			$75,000		
24ASST0019 - Blenheim Library Accessible Washroom	$40,000			$40,000		
24ASST0020 - Chatham Library Air Conditioning	$140,000			$140,000		
24ASST0021 - Bradley Centre Lighting Upgrades	$50,000			$50,000		
24ASST0022 - Capitol Theatre Exterior Upgrades	$120,000			$120,000		
24ASST0023 - Capitol Theatre Server/Bar Upgrades	$25,000			$25,000		
24ASST0024 - Capitol Theatre Lighting Upgrade	$50,000			$50,000		
24ASST0025 - Cultural Centre Exterior Repairs	$50,000			$50,000		
24ASST0026 - Cultural Centre Roof Replacement	$120,000			$120,000		
24ASST0027 - Cultural Centre Office Entrance Repairs	$15,000			$15,000		
24ASST0028 - Cultural Centre Lighting Upgrade	$15,000			$15,000		
24ASST0029 - Maintenance Shop Roof Replacement	$40,000			$40,000		
24ASST0030 - HFS Building HVAC Controls	$50,000			$50,000		
24ASST0031 - Milner House Basement Leak Repair	$20,000			$20,000		
24ASST0034 - RVG Elevator Upgrades	$75,000			$75,000		
24ASST0035 - RVG Cooling Tower Upgrades	$80,000			$80,000		
24ASST0036 - RVG Exterior Light Replacements	$40,000			$40,000		
24ASST0037 - RVG HVAC Pump Replacement	$75,000			$75,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
24ASST0038 - RVG Hot Water Tanks Replacement	$60,000			$60,000		
24ASST0039 - Tilbury Heritage House Roof Replacement	$15,000			$15,000		
24ASST0041 - WISH Centre HVAC Units Replacement	$60,000			$60,000		
24ASST0042 - Generators For Two Selected Buildings	$150,000			$150,000		
24ASST0043 - 2024 Emergency Projects Arising Yearly	$2,400,000			$2,400,000		
24ASST0064 - W'burg Adult Activity Centre - Flooring	$80,939			$80,939		
24ASST0065 - W'burg PW -Installation of Fire Alarm	$43,523			$43,523		
24ASST0071 - Lanoue House - Replace deck/shingles	$40,000			$40,000		
24ASST0072 - W'burg Municipal Office - Duct Cleaning	$5,705			$5,705		
24ASST0073 - Thamesville Library - HVAC	$5,869			$5,869		
24ASST0074 - Dresden MO - Accessibility Ramp	$87,514			$87,514		
24ENG5100 - Trail Maintenance	$895,488			$895,488		
24ENG5101 - Pathway Rehabilitation	$1,343,232			$1,343,232		
24ENG5102 - Trail Signage	$447,744			$447,744		
24ENG5103 - Trail Assets	$88,531			$88,531		
24ENG5104 - Active Transportation Education/Promo	$122,112			$122,112		
24ENG5105 - ECO Counter	$20,352			$20,352		
24ENG5106 - Line Painting	$671,616			$671,616		
24ENG5107 - Trail Booklets and Maps	$89,549			$89,549		
24HOUS1100 - 200 Westcourt - Vinyl Siding Replacement	$210,437			$210,437		
24HOUS1102 - 100 Poplar Chatham Window Replacement	$5,000			$5,000		
24HOUS1103 - 99 McNaughton- windows and doors	$700,000			$700,000		
24HOUS1104 - 200 Westcourt - Storm Sewer Line	$110,000			$110,000		
24HOUS1105 - 459 Murray- Roof Replacement	$146,575			$146,575		
24IPLVA002 - Unplanned Indoor Pool Repairs	$105,000			$105,000		
24PGBL001 - Blenheim Playground Unit Replacement	$150,000			$150,000		
24PGCH001 - Chatham Playground Unit Replacement	$123,000			$123,000		
24PGCH002 - Chatham Playground Unit Replacement	$123,000			$123,000		
24PGVA001 - Contingency for Play Unit Replacement	$150,000			$150,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
24PGWA001 - Wallaceburg Playground Unit Replacement	$123,000			$123,000		
24PGWA002 - Wallaceburg Playground Unit Replacement	$123,000			$123,000		
24PKSER001 - Erieau Boulevard Landscape Master Plan	$28,250			$28,250		
24PLTH001 - Thamesville Pool Heater	$16,689			$16,689		
25ARBO001 - Bothwell Arena Chiller Replacement	$150,000			$150,000		
25ARRI001 - Ridgetown Arena Condenser Replacement	$130,000			$130,000		
25ARTI001 - Tilbury Arena HVAC-Office Replacement	$25,000			$25,000		
25ASST1100 - 2025 Building Lifecycle requirement	$2,500,000			$2,500,000		
25ASST1103 - Wallaceburg EMS - Lighting Upgrades	$15,000			$15,000		
25ASST1105 - CK Fire Station #2 - Lighting Upgrades	$15,000			$15,000		
25ASST1106 - CK Fire Station #2 - HVAC Upgrades	$25,000			$25,000		
25ASST1108 - Dresden Fire #6 - Painting	$15,000			$15,000		
25ASST1110 - Bothwell Fire #9 - Painting	$15,000			$15,000		
25ASST1114 - Merlin Fire #17 -HVAC Upgrades	$15,000			$15,000		
25ASST1116 - Tilbury Fire #19/EMS -Painting	$15,000			$15,000		
25ASST1119 - Health & Family Services- Painting	$25,000			$25,000		
25ASST1120 - Provincial Offences Court -Lighting Upgr	$20,000			$20,000		
25ASST1121 - Provincial Offences C - Roof Replacement	$20,000			$20,000		
25ASST1124 - Ridgetown Office & Pol-Lighting Upgrades	$40,000			$40,000		
25ASST1125 - Tilbury MO - Lighting Upgrades	$30,000			$30,000		
25ASST1126 - Tilbury Srvc Centre & Police - Painting	$15,000			$15,000		
25ASST1128 - W'burg Srvc Centre -Flooring Replacement	$30,000			$30,000		
25ASST1129 - W'burg Srvc Centre - Window/Door Replace	$30,000			$30,000		
25ASST1130 - Wallaceburg Srvc Centre - HVAC Replace	$50,000			$50,000		
25ASST1131 - Wallaceburg -Crew Cuts-Painting	$5,000			$5,000		
25ASST1132 - Wallaceburg-Crew Cuts-Window/Door Repl.	$15,000			$15,000		
25ASST1135 - Ridge House - Painting/Lead Paint Abate	$125,000			$125,000		
25ASST1136 - Ridge House Museum - Roof Replacement	$80,000			$80,000		
25ASST1138 - Riverview Gardens - Parking Upgrades	$220,000			$220,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
25ASST1139 - Riverview Gardens - Plumbing	$60,000			$60,000		
25ASST1140 - Wish Centre - Lighting Upgrades	$30,000			$30,000		
25ASST1141 - Wish Centre - Painting	$30,000			$30,000		
25ASST1145 - Dillon Police - Lighting Upgrades	$20,000			$20,000		
25ASST1146 - Dillon Police -Building #1-HVAC Upgrades	$50,000			$50,000		
25ASST1148 - CK Police HQ - Floor Replacement	$25,000			$25,000		
25ASST1149 - CK Airport - Lighting Upgrades	$15,000			$15,000		
25ASST1150 - CK Airport - Lighting Upgrades	$30,000			$30,000		
25ASST1151 - Active Lifestyle Centre-Lighting Upgrade	$50,000			$50,000		
25ASST1152 - Active Lifestyle Centre-Washroom Upgrade	$50,000			$50,000		
25ASST1155 - Various Facilities - 2025 Unfreseen Proj	$1,500,000			$1,500,000		
25ASST1157 - CK Courthouse -HVAC Exterior Duct Insul	$100,000			$100,000		
25ASST1158 - Chatham Twp MGAR - Interior Lighting Upg	$35,000			$35,000		
25ASST1159 - Cultural Centre - Roof Repair and Replac	$400,000			$400,000		
25ASST1160 - Cultural Centre - New security entrance	$25,000			$25,000		
25ASST1161 - Harwich Transfer Site-Trench Grading	$30,000			$30,000		
25ASST1162 - HFS - Upgrade HVAC Controls	$50,000			$50,000		
25ASST1163 - HFS - First Floor Painting	$30,000			$30,000		
25ASST1164 - Highgate Town Hall - Kitchen Upgrades	$20,000			$20,000		
25ASST1165 - Police HQ -Overhead Doors Operators	$40,000			$40,000		
25ASST1166 - Police HQ - Repair Sanitation Pipe	$50,000			$50,000		
25ASST1167 - Raleigh N. Fire Station - Lighting Upgr	$25,000			$25,000		
25ASST1168 - Ridgetown Lib-Upgrade to Asphalt Laneway	$65,000			$65,000		
25ASST1169 - Rural Fire Stations (Various) - Lighting	$150,000			$150,000		
25ASST1170 - Tilbury Fire - Carpet Replacement	$18,000			$18,000		
25ASST1171 - Dresden MO -Ramp, Windows, Painting	$200,000			$200,000		
25ASST1172 - Dresden Library-Elevator Replacement	$300,000			$300,000		
25ASST1173 - Dresden Library -New condensing unit	$10,000			$10,000		
25ASST1174 - Various - Office Retrofits & Renovations	$100,000			$100,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
25ASST1175 - Various - Digital sign upgrades at Munic	$250,000			$250,000		
25ASST1176 - Various -Way finding signage; General	$15,000			$15,000		
25ASST1177 - Wallaceburg Fire - HVAC Replacement	$60,000			$60,000		
25ASST1178 - Wallaceburg Public Works Garage-Washroom	$30,000			$30,000		
25ASST1179 - Riverview Gdns -VAV/Controller/Stat Repl	$150,000			$150,000		
25ASST1180 - Riverview Gdns- Replace Media - Cooling	$110,000			$110,000		
25ASST1181 - Riverview Gdns- Elevator Upgrades	$120,000			$120,000		
25ASST1182 - Riverview Gdns- Wood Fence - East Side	$20,000			$20,000		
25ASST1183 - WISH Centre - Upgrade HVAC Controls	$40,000			$40,000		
25ASST1184 - POC - Security Video Camera System	$60,000			$60,000		
25ASST1185 - Lanoue House Building Upgrades & Replace	$75,000			$75,000		
25ASST1186 - Ridge House - Building Upgrades & Replac	$200,000			$200,000		
25ASST1187 - Chatham Courthouse - Repair/repl stucco	$100,000			$100,000		
25ASST1188 - Renovations at Park Ave. Business Centre	$4,000,000			$4,000,000		
25FLEE1101 - Fire Rescue - Erieau	$800,000			$800,000		
25FLEE1102 - Fire Pumper - Chatham	$1,300,000			$1,300,000		
25FLEE1103 - Fire Tanker - Wallaceburg	$1,000,000			$1,000,000		
25FLEE1104 - Fire Rescue - Blenheim	$800,000			$800,000		
25FLEE1105 - Fire Pumper - Dover	$1,300,000			$1,300,000		
25FLEE1106 - Fire SUV - Chatham	$85,000			$85,000		
25FLEE1107 - Fuel Pump - Ridgetown	$50,000			$50,000		
25FLEE1108 - Fuel Pump - Thamesville	$50,000			$50,000		
25FLEE1109 - Fuel Pump - Wheatley	$20,000			$20,000		
25FLEE1110 - Tractor Mower Attachment - Public Works	$25,000			$25,000		
25FLEE1111 - Tractor Mower Attachment - Public Works	$25,000			$25,000		
25FLEE1112 - Pickup Truck - Public Works South Water	$70,000			$70,000		
25FLEE1113 - Pickup Truck - Public Works Raleigh	$70,000			$70,000		
25FLEE1114 - Pickup Truck - Public Works Tilbury	$70,000			$70,000		
25FLEE1115 - Pickup Truck - Public Works Dover	$70,000			$70,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
25FLEE1116 - Pickup Truck - Public Works Ridgetown	$70,000			$70,000		
25FLEE1118 - EMS - Ambulance	$350,000			$350,000		
25FLEE1119 - EMS - SUV	$65,000			$65,000		
25FLEE1120 - EMS - Ambulance	$350,000			$350,000		
25FLEE1121 - EMS - Ambulance	$350,000			$350,000		
25FLEE1122 - Van - Facilities Services	$100,000			$100,000		
25HOUS1100 - 100 Poplar Chatham- Window Replacement	$5,000			$5,000		
25HOUS1101 - 100 Poplar Parking Lot Replacement	$45,000			$45,000		
25HOUS1102 - 13 Oak Tilbury Windows	$48,000			$48,000		
25HOUS1103 - 13 Oak Tilbury Fire panel	$75,820			$75,820		
25HOUS1104 - 175 Erie Wheatley-Fire Panel Upgrade	$86,575			$86,575		
25HOUS1105 - 85 Pine Chatham Fire Panel Upgrade	$230,358			$230,358		
25HOUS1106 - 99 McNaughton Fire Panel Upgrade	$148,247			$148,247		
25HOUS1107 - 109 Park Replace Fire Alarm Devices	$19,222			$19,222		
25HOUS1108 - 200 Westcourt - Vinyl Siding Replacement	$210,373			$210,373		
25HOUS1109 - 29 Thomas - Make Up Air Unit Replacement	$22,500			$22,500		
25HOUS1110 - 29 Thomas - Replace Fire Alarm Devices	$94,966			$94,966		
25HOUS1111 - 32 Thomas - Replace Fire Alarm Devices	$112,509			$112,509		
25HOUS1112 - 32 Thomas - Make Up Air Unit Replacement	$43,898			$43,898		
25HOUS1113 - 655 Holden- Replace Fire Alarm Devices	$20,595			$20,595		
25HOUS1114 - 500 Albert - Roof Replacement	$146,575			$146,575		
25HOUS1115 - 32 Thomas - Secured Entry Doors	$16,018			$16,018		
25HOUS1116 - 459 Murray- Parking Lot Replacement	$78,194			$78,194		
25HOUS1117 - Unit Turn Over Renovations	$450,000			$450,000		
25HOUS1118 - Unforeseen Repairs and Maintenance	$400,000			$400,000		
25HOUS1119 - 200 Westcourt - Sewer Line Storm	$110,000			$110,000		
25HOUS1120 - New Carpet Tile- 85 Pine St Chatham	$150,000			$150,000		
25HOUS1121 - 99 McNaughton Ave Chatham H.S Locks	$90,000			$90,000		
25HOUS1122 - 655 Holden - HS Locks	$30,000			$30,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
25PLBL001 - Gable Rees Rotary Pool Filtration System	$80,000			$80,000		
25PLWA001 - Sydenham Pool Filtration System	$80,000			$80,000		
25RECF1100 - Chatham Memorial Arena Roof (East)	$200,000			$200,000		
25RECF1101 - Erickson Arena Chiller	$175,000			$175,000		
25RECF1102 - Memorial Arena Fire Control Panel	$60,000			$60,000		
25RECF1103 - Memorial Arena Air Curtains	$55,000			$55,000		
25RECF1104 - Dresden Arena Roof Repair	$40,000			$40,000		
25RECF1105 - Wheatley Arena Brine Pump	$35,000			$35,000		
25RECF1106 - Blenheim Arena Water Isolation Assembly	$35,000			$35,000		
25RECF1108 - Memorial Arena Bay Door	$25,000			$25,000		
25RECF1109 - Wallaceburg Arena Chiller Repair	$18,000			$18,000		
25RECF1110 - Bothwell Arena Floor Scrubber	$10,000			$10,000		
25RECF1111 - Erickson Arena Floor Scrubber	$10,000			$10,000		
25RECF1112 - Dresden Arena Floor Scrubber	$10,000			$10,000		
25RECF1113 - Wheatley Arena Floor Scrubber	$10,000			$10,000		
25RECF1114 - Wheatley Arena HVAC-Hall	$5,000			$5,000		
25RECF1115 - Wonderwoods Park Playstructure	$160,000			$160,000		
25RECF1118 - Tilbury Memorial Park Safety Base	$140,000			$140,000		
25RECF1119 - Kingston Park Safety Base	$90,000			$90,000		
25RECF1120 - Wallaceburg Kinsmen Ball Diamond Netting	$50,000			$50,000		
25RECF1121 - Tilbury Memorial Ball Diamond Netting	$50,000			$50,000		
25RECF1127 - Jackson Park Ball Diamond Netting	$20,000			$20,000		
25RECF1130 - Stranak Park Ball Diamond Fencing	$15,000			$15,000		
25RECF1133 - Knights of Columbus Park Splash Pad	$10,000			$10,000		
25RECF1134 - Wheatley Splash Pad Decking Repair	$10,000			$10,000		
25RECF1136 - Wheatley Recreation Complex Bleacher	$5,000			$5,000		
25RECF1138 - Bothwell & Sherman Cemetery Road Paving	$235,000			$235,000		
25RECF1140 - Maple Leaf Cemetery Mausoleum (New) HVAC	$6,500			$6,500		
25RECF1142 - Evergreen Cemetery Garage/Office Repair	$3,500			$3,500		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
25RECF1143 - Maple Leaf Cemetery Legion Chapel	$2,500			$2,500		
25RECF1144 - Ridgetown Youth Centre Ceiling Tiles	$5,000			$5,000		
25RECF1145 - Ridgetown Youth Centre Water Fountain	$5,000			$5,000		
25RECF1146 - Gable Rees Rotary Pool Roof Coating	$35,000			$35,000		
25RECF1147 - Gable Rees Rotary Pool Lifeguard Chairs	$15,000			$15,000		
25RECF1149 - Jaycee Pool Fencing	$28,000			$28,000		
25RECF1150 - Walter Hawkins Pool Fencing	$32,000			$32,000		
25RECF1151 - Tilbury Memorial Pool Lifeguard Chairs	$7,500			$7,500		
25RECF1153 - Clearville Park Landscape Design Service	$18,000			$18,000		
25RECF1155 - Memorial Park (BL) Swingset Replacement	$38,000			$38,000		
25RECF1156 - Memorial Park (BL) Bleachers	$12,000			$12,000		
25RECF1157 - Walter Hawkins Filtration System	$145,000			$145,000		
26ASST1154 - Unforeseen Repairs and Maintenance	$2,500,000			$2,500,000		
26ASST1156 - McGeorge Building - Painting	$20,000			$20,000		
26ASST1157 - McGeorge Building - HVAC Upgrades	$20,000			$20,000		
26ASST1158 - CK EMS - Parking Upgrades	$120,000	$120,000				
26FLEE1123 - Tractor - Public Works Kent Centre	$120,000			$120,000		
26FLEE1124 - Dump Truck - Public Works Raleigh	$500,000			$500,000		
26FLEE1125 - Dump Truck - Public Works Raleigh	$500,000			$500,000		
26FLEE1126 - Backhoe - Public Works Ridgetown	$250,000			$250,000		
26FLEE1127 - Backhoe - Public Works Thamesville	$250,000			$250,000		
26FLEE1128 - Backhoe - Public Works Chatham	$250,000			$250,000		
26FLEE1129 - Backhoe - Public Works Wallaceburg	$250,000			$250,000		
26FLEE1130 - Pickup Truck - Public Works Chatham	$70,000			$70,000		
26FLEE1131 - Pickup Truck - Public Works South Water	$70,000			$70,000		
26FLEE1132 - Ice Resurfacer - PRC Bothwell	$250,000			$250,000		
26FLEE1133 - Fire Tanker - Harwich North	$1,000,000			$1,000,000		
26FLEE1134 - Fire Tanker - Raleigh North	$1,000,000			$1,000,000		
26FLEE1135 - Fire Aerial - Tilbury	$2,000,000			$2,000,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
26HARYC001 - Ridgetown Youth Centre HVAC	$15,000			$15,000		
26HOUS1100 - 100 Poplar Chatham- Window Replacement	$5,200			$5,200		
26HOUS1101 - 287 Talbot Fire Panel Upgrade	$80,915			$80,915		
26HOUS1102 - 82 Talbot Parking Lot Construction	$80,000			$80,000		
26HOUS1103 - 459 Murray - Roof Replacement	$146,575			$146,575		
26HOUS1104 - 200 Westcourt- Parking Lot Replacement	$97,231			$97,231		
26HOUS1105 - 200 Westcourt - Vinyl Siding Replacement	$210,473			$210,473		
26HOUS1106 - 500 Albert St - Storm Sewer Line	$49,290			$49,290		
26HOUS1107 - 370 Walnut -Hot Water Heater Replacement	$18,673			$18,673		
26HOUS1108 - 370 Walnut-Replace Domestic Water Piping	$28,009			$28,009		
26HOUS1109 - 655 Holden-Replace Domestic Water Piping	$62,242			$62,242		
26HOUS1110 - Unforeseen Repairs and Maintenance	$1,500,000			$1,500,000		
26PGCH001 - Chatham Playground Unit Replacement	$131,000			$131,000		
26PGCH002 - Chatham Playground Unit Replacement	$131,000			$131,000		
26PGCH003 - Chatham Playground Unit Replacement	$123,000			$123,000		
26PLWA002 - Sydenham Pool Decking	$300,000			$300,000		
27ARDR002 - Dresden Arena Low E-Ceiling Replacement	$40,000			$40,000		
27ARTI001 - Tilbury Arena HVAC Replacement 2027	$40,000			$40,000		
27ARTI002 - Tilbury Arena Rooms HVAC Replacement	$40,000			$40,000		
27ARWA001 - Wallaceburg Arena Brine Pump Replacement	$20,000			$20,000		
27ASST1145 - CK Airport - Floor Replacement	$35,000			$35,000		
27ASST1146 - CK Airport - HVAC Upgrades	$45,000			$45,000		
27ASST1147 - Active Lifestyle Centre-Floor Replace	$65,000			$65,000		
27ASST1148 - Unforeseen Repairs and Maintenance	$2,500,000			$2,500,000		
27ASST1149 - Provincial Offences Court -HVAC Upgrades	$40,000			$40,000		
27ASST1150 - Raleigh N Fire #15- HVAC Upgrades	$15,000			$15,000		
27ASST1151 - Raleigh S Fire #16 - HVAC Upgrades	$15,000			$15,000		
27ASST1152 - Ridgetown EMS - HVAC Upgrades	$10,000			$10,000		
27ASST1153 - Thamesville Fire/EMS - HVAC Upgrades	$20,000			$20,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
27ASST1154 - Wallaceburg EMS - HVAC Upgrades	$10,000			$10,000		
27ASST1155 - PABC - Lighting Upgrades & Flooring	$90,000			$90,000		
27ASST1157 - Active Lifestyle -Movable Wall Replace	$50,000			$50,000		
27ASST1158 - Harwich N Fire #12-HVAC Upgrades	$15,000			$15,000		
27ASST1159 - Dover Fire #4 - HVAC Upgrades	$15,000			$15,000		
27FLEE1101 - Pickup Truck - Building Development Serv	$70,000			$70,000		
27FLEE1102 - Pickup Truck - Drainage Services	$75,000			$75,000		
27FLEE1103 - Fire Pickup Truck - Chatham	$85,000			$85,000		
27FLEE1104 - Tractor - Public Works Kent Centre	$120,000			$120,000		
27FLEE1105 - Dump Truck - Public Works Tilbury	$500,000			$500,000		
27FLEE1106 - Dump Truck - Public Works Chatham Twnshp	$500,000			$500,000		
27FLEE1107 - Dump Truck - Public Works Kent Centre	$300,000			$300,000		
27FLEE1108 - Backhoe - Public Works Kente Centre	$250,000			$250,000		
27FLEE1109 - Dump Truck - Public Works Raleigh	$300,000			$300,000		
27FLEE1110 - Dump Truck - Public Works Dover	$300,000			$300,000		
27FLEE1111 - Pickup Truck - Public Works Thamesville	$75,000			$75,000		
27FLEE1112 - Pickup Truck - Public Works Raleigh	$75,000			$75,000		
27FLEE1113 - Pickup Truck - Public Works Kent Centre	$75,000			$75,000		
27FLEE1114 - Loader - Public Works Chatham Township	$400,000			$400,000		
27FLEE1115 - Fire Pumper - Erieau	$1,300,000			$1,300,000		
27FLEE1116 - Fire Pumper - Merlin	$1,300,000			$1,300,000		
27FLEE1117 - Fire Aerial - Dresden	$2,000,000			$2,000,000		
27HOUS1100 - 500 Albert - Roof Replacement	$146,575			$146,575		
27HOUS1101 - 29 Thomas - Parking Lot Replacement	$40,711			$40,711		
27HOUS1102 - 32 Thomas - Parking Lot Replacement	$56,345			$56,345		
27HOUS1103 - 655 Holden St - Parking Lot Replacement	$69,995			$69,995		
27HOUS1104 - 459 Murray St - Vinyl Siding Replacement	$101,183			$101,183		
27HOUS1105 - 109 Park St - Window Replacement	$157,020			$157,020		
27HOUS1106 - 655 Holden -Hot Water Heater Replacement	$21,721			$21,721		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
27HOUS1107 - Sunset Pl Windows	$45,000			$45,000		
27HOUS1108 - Unforeseen Repairs and Maintenance	$1,700,000			$1,700,000		
27PGCH001 - Chatham Playground Unit Replacement	$254,000			$254,000		
27PGCH002 - Chatham Playground Unit Replacement	$246,000			$246,000		
27PGTI001 - Tilbury Playground Unit Replacement	$127,000			$127,000		
27PKSCH004 - Pain Court Tennis Court Resurfacing	$100,000			$100,000		
27RECF1100 - Dresden Pool Replacement	$975,000			$975,000		
27SPLCH001 - Kingston Park Splash Pad Play Features	$100,000			$100,000		
25ASST1115 - Blenheim Fire #18 -HVAC Upgrades	$25,000			$25,000		
110 Public Works						
24PWCULVER - Public Works Small Culvert Maintenance	$1,000,000			$1,000,000		
24PWGRAVEL - Capital AMP Gravel Road Resurfacing	$24,856,029			$24,856,029		
24PWROADS - Public Works Roads Maintenance & Repairs	$800,000			$800,000		
24PWSTORM - Public Works Storm Maintenance & Repairs	$1,200,000			$1,200,000		
25PW1100 - Public Works Street Light Misc. Repair	$300,000			$300,000		
Capital - NEW						
110 Engineering						
20ENG2070 - Queens Line and Merlin Road Improvements	$4,579,911	$870,000		$3,709,911		
23CAP1100 - Disaster Mitigation Adaptation Fund		$4,000,000		-$4,000,000		
24ENG1110 - 2024 New Curb and Sidewalk	$1,750,000	$1,750,000				
24ENG2008 - Shrewsbury Drainage Improvements	$1,000,000	$200,000		$800,000		
24ENG4004 - 2024 Pedestrian Crossings	$1,600,000	$1,600,000				
24ENG4005 - Active Transportation Project Implements	$650,000	$650,000				
24ENG4006 - Adelaide and King Intersection Improve	$525,000	$525,000				
24ENG4007 - Transportation Mobility Master Plan	$300,000	$300,000				
24ENG4008 - Complete Streets Design Standards	$100,000	$100,000				
24ENG5004 - Downtown Wallaceburg Boardwalk Review	$150,000	$150,000				
25ENG1112 - 2025 Gravel Road Conversion Program	$3,500,000	$2,000,000		$1,500,000		
25ENG2009 - Park Ave E/Creek Rd Intersection Upgrade	$88,000	$88,000				

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
25ENG5108 - Mitchell's Bay Trail	$350,000	$350,000				
25ENG5109 - Chatham Hydro One Trail Corridor	$700,000	$700,000				
25ENG5111 - Brown Drain Pathway Extension	$200,000	$200,000				
26ENG2005 - Lacroix/Tweedsmuir Intersection Upgrades	$77,000	$77,000				
26ENG4005 - 2026 Traffic Calming Implementations	$200,000	$200,000				
27ENG2001 - Park Ave W Upgrades	$1,100,000	$1,100,000				
25ENG2004 - Ridgetown Stormwater Master Plan Projects	$9,610,000	$5,000,000		$3,260,000		$1,350,000
25ENG2008 - Tilbury Stormwater Master Plan Projects	$7,500,000	$1,000,000		$3,250,000		$3,250,000
110 Fire and Emergency Services						
25FIRE1101 - Lucas CPR Devices	$227,906			$227,906		
110 Information Technology & Transformation						
23CAP1200 - Next Generation 9-1-1	$1,464,355	$1,464,355				
110 Parks, Fleet & Facilities						
24AMCAP001 - Tree and Nursery Program - Greenhouse	$375,000	$375,000				
24ASST0054 - VON AYRES -LIFE SAFETY STUDY	$22,500			$22,500		
24ASST0060 - All Facilities - Drinking Water Sampling	$83,440			$83,440		
24ASST0061 - Wallaceburg PW Garage - Generator	$16,023			$16,023		
24ASST0066 - Capitol Theatre - Orchestra Pit Floor	$44,244			$44,244		
24ASST0067 - Council Reconfiguration	$29,615			$29,615		
24BLDCAP001 - Park Av Business Centre Improvements	$1,200,000	$1,200,000				
24ENG5108 - Trail Connections - Chatham	$500,000	$500,000				
24HOUS1107 - Emergency Transitional Cabins	$500,000				$500,000	
24HOUS1108 - Redwood Cres - Affordable Housing Build	$2,100,000			$2,100,000		
24HOUS1109 - Eugenie St - Affordable Housing Build	$2,500,000			$2,500,000		
24PKSCAP001 - Regional Park Along Bear Line Road	$5,000,000	$5,000,000				
24PKSCAP002 - Parkland Development in New Subdivisions	$600,000	$600,000				
24PKSCAP003 - Parks and Recreation Master Plan	$300,000	$300,000				
24PKSCAP004 - Solvay Baseball Diamond	$400,000	$400,000				
24PKSCAP005 - Mitchell's Bay Marine Park Extension	$100,000	$100,000				

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
24PKSCAP006 - Erieau Parking Lot for Aqua City	$30,000	$30,000				
24PKSCAP007 - Erieau Beach Parking Lot	$175,000	$175,000				
25CEMCAP001 - Maple Leaf Cemetery Expansion	$800,000	$800,000				
25PKSCAP001 - Erieau Water Launch Upgrades	$255,000	$255,000				
25RECF1116 - Knights of Columbus Park Landscape	$20,000			$20,000		
25RECF1117 - Park Landscape Design Services	$150,000			$150,000		
25RECF1124 - Chatham Rotary Park Design Services	$35,000			$35,000		
25RECF1128 - Chatham Boat Dock Pedestrian Control	$45,000			$45,000		
25RECF1148 - Sydenham Pool Changeroom Lockers	$20,000			$20,000		
25RECF1154 - New Columbaria Maple Leaf Cemetery	$175,000			$175,000		
25HOUS1123 - Affordable Housing Developments	$900,000			$900,000		
110 Public Works						
23CAP1700 - Public Works Gas Generator Backup	$280,000	$280,000				
24PWCAP001 - Chatham Storage Yard Relocation	$563,880	$563,880				
24PWCAP002 - Three Stream Waste Composition Study	$70,000	$70,000				
24PWCAP003 - PW and WM Operational Yards	$450,000	$450,000				
25PWCAP001 - Long Term Solid Waste Mgmt Master Plan	$200,000	$200,000				
26PW1101 - Waste Composition Study	$195,000	$195,000				
Maintenance / Operations						
110 Parks, Fleet & Facilities						
24ARBL002 - Blenheim Arena Maintenance	$40,000			$40,000		
24ARBO001 - Bothwell Arena Maintenance	$40,000			$40,000		
24ARDR001 - Dresden Arena Maintenance	$60,000			$60,000		
24ARMEM001 - Chatham Memorial Arena Maintenance	$50,000			$50,000		
24ARMEM002 - Chatham Memorial Arena Rubber Floor	$71,232			$71,232		
24ARMEM003 - Memorial Arena Concrete Floo Restoration	$45,792			$45,792		
24ARRI002 - Ridgetown Arena Maintenance	$40,000			$40,000		
24ARRI003 - Ridgetown Arena Compressor Decommissioni	$55,605			$55,605		
24ARTHC001 - Thames Campus Arena Maintenance	$40,000			$40,000		

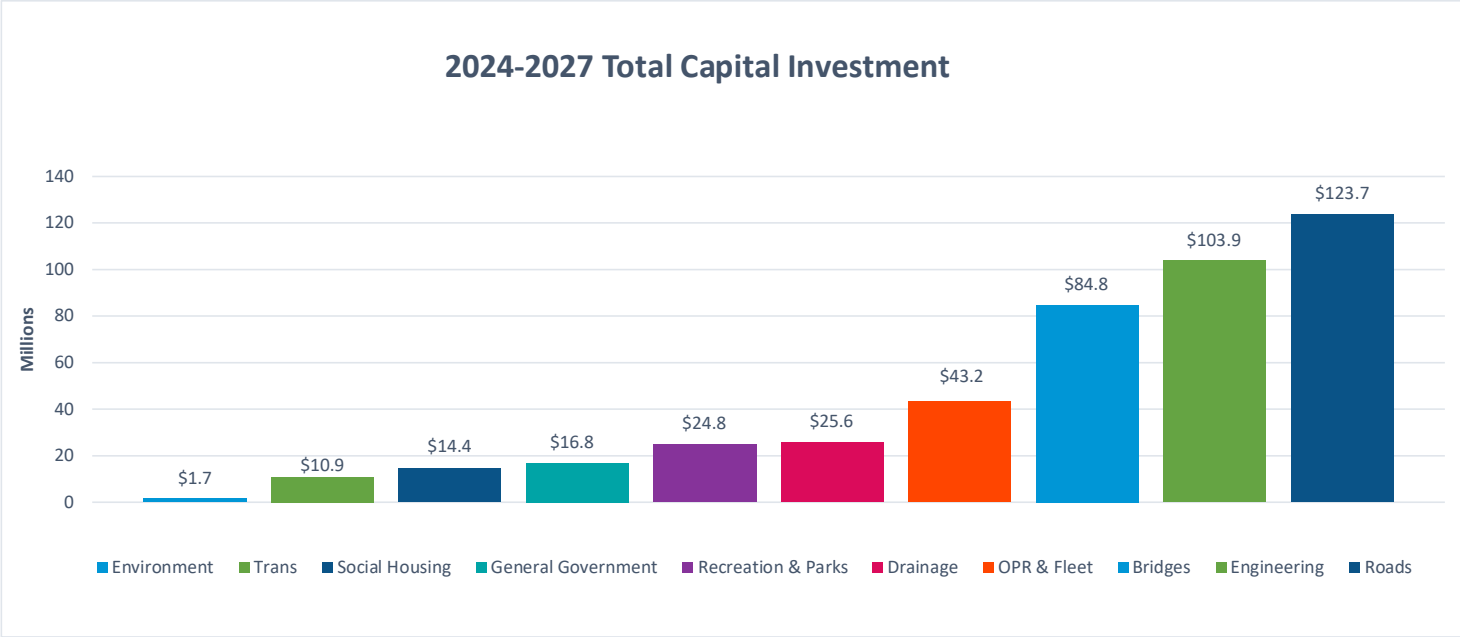
Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
24ARTHC002 - Thames Campus Arena Front Entrance	$45,792			$45,792		
24ARTHC003 - Thames Campus Arena Rubber Floor	$91,584			$91,584		
24ARTI002 - Tilbury Arena Maintenance	$115,000			$115,000		
24ARVA001 - AED Replacements in Arenas	$9,375			$9,375		
24ARWH002 - Wheatley Arena Maintenance	$70,000			$70,000		
24ARWH003 - Wheatley Arena Brine Header Replacement	$82,273			$82,273		
24ARWH004 - Wheatley Arena Dehumidifier Replacement	$58,376			$58,376		
24ARWKE001 - W.K. Erickson Arena Maintenance	$40,000			$40,000		
24ARWKE002 - Erickson Arena Projects	$50,880			$50,880		
24ASST0003 - Maynard Fire Lighting Upgrades	$10,000			$10,000		
24ASST0053 - BUILDING CONDITION ASSESSMENT	$397,017			$397,017		
24ASST0063 - Capitol Theatre - Heat Wheel Replacement	$22,035			$22,035		
24ASST0068 - Highgate Library - Upgrade Zone Temp	$5,927			$5,927		
24ASST0069 - Ridgetown & W'burg EMS -Mold Remediation	$45,584			$45,584		
24ASST0070 - C-K Police Headquarters - Basement Flood	$8,773			$8,773		
24CEM001 - Cemetery Bench Replacements	$5,000			$5,000		
24CEM002 - Cemetery Monuments - Unplanned Repairs	$40,000			$40,000		
24CEM003 - Cemetery Tree Removal & Cleanup	$40,000			$40,000		
24CEM004 - Minor Infrastructure Replacements	$20,000			$20,000		
24CEM005 - Cemetery Lot Surveying	$25,000			$25,000		
24CEM006 - Cemetery Road Repairs	$20,000			$20,000		
24CEM007 - Cemetery Water System Maintenance	$8,500			$8,500		
24CEM008 - Maple Leaf Cemetery Building Maintenance	$8,000			$8,000		
24CEM009 - Evergreen Cemetery Building Maintenance	$5,000			$5,000		
24CEM011 - West Bothwell Cemetery Fence Repair	$10,000			$10,000		
24CEM012 - Maple Leaf Cemetery Lift Maintenance	$5,000			$5,000		
24CEM013 - Dresden Cemetery Building Maintenance	$10,000			$10,000		
24CEM014 - Riverview Cemetery Building Maintenance	$3,000			$3,000		
24HAVA001 - Community Halls Maintenance	$70,000			$70,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
24OPLVA001 - Unplanned Outdoor Pool Repairs	$130,000			$130,000		
24PFCK001 - Clearville Park Unplanned Repairs	$75,000			$75,000		
24PGSBVA001 - Playground Safety Base Maintenance	$25,500			$25,500		
24PKSCH001 - Chatham Parks Building Maintenance	$15,000			$15,000		
24PKSCH002 - Kiwanis Bandshell HVAC Replacement	$16,689			$16,689		
24PKSCH005 - Gravel Parking Lot Maintenance (CH)	$20,000			$20,000		
24PKSFENCE - Park Fencing Replacement	$45,000			$45,000		
24PKSFIELD - Sport Field Surface Maintenance	$65,000			$65,000		
24PKSRI001 - Victoria Pk Infield Restoration & Gradin	$9,158			$9,158		
24PKSTH001 - Thamesville Ferguson Park Building	$10,000			$10,000		
24PKSTI001 - Tilbury Kirkham Park Washroom	$5,000			$5,000		
24PKSTI002 - Memorial Pk Pitching Mound & Safety Nets	$18,317			$18,317		
24PKSTREE - Parks Tree Removal and Replacement	$5,000			$5,000		
24PKSVA001 - Unplanned Parks Repairs	$700,000			$700,000		
24PKSVA002 - Diamond Maint Equip & Storage	$16,756			$16,756		
24PKSWA001 - Wallaceburg Civic Park Building Roof	$20,000			$20,000		
24PKSWA002 - Wallaceburg Kinsmen Park Scoreboard	$39,500				$39,500	
24PKSWH001 - Wheatley Sports Complex Bleachers	$5,000			$5,000		
24PLBL001 - Gable Rees Rotary Pool Maintenance	$20,000			$20,000		
24PLWA002 - Sydenham Pool Maintenance	$55,000			$55,000		
24SPLVA001 - Splash Pad Maintenance	$79,000			$79,000		
25RECF1107 - Arena Glass Replacement Panels	$25,000			$25,000		
25RECF1122 - Play Structure Safety Base Maintenance	$50,000			$50,000		
25RECF1123 - Ball Diamond Infield Maintenance	$35,000			$35,000		
25RECF1125 - Park Building Condition Assessments	$30,000			$30,000		
25RECF1129 - Ball Diamond Infield Maintenance	$15,000			$15,000		
25RECF1131 - Play Structure Safety Base Maintenance	$15,000			$15,000		
25RECF1132 - Chatham Boat Dock Flood Remediation	$10,000			$10,000		
25RECF1135 - Gravel Parking Lot Maintenance	$5,000			$5,000		

Description	2024-2027 Budget Total Cost	Capital Reserve	Grants / Subsidies	Lifecycle Reserve	Other	PUC Reserve
25RECF1137 - Wheatley Rec Complex Fertilizer Program	$5,000			$5,000		
25RECF1139 - Maple Leaf Cemetery Building Maintenance	$5,000			$5,000		
25RECF1141 - Dresden Cemetery Chapel Painting	$5,000			$5,000		
25RECF1152 - Clearville Park Tree Maintenance	$5,000			$5,000		
26ARTI001 - Tilbury Arena Roof Replacement	$450,000			$450,000		
26ARWH002 - Wheatley Arena Boards & Glass	$150,000			$150,000		
26CEM001 - West Bothwell Cemetery Building	$10,000			$10,000		
26CEM010 - Evergreen Cemetery Fence Repair	$10,000			$10,000		
26HAMER001 - Merlin Hall Roof Replacement	-$8,000			-$8,000		
26PKSTI002 - Tilbury Memorial Park Courts	$50,000			$50,000		
26PKSWH002 - Wheatley Area Complex Courts	$50,000			$50,000		
27ARWH001 - Wheatley Arena Roof Replacement	$275,000			$275,000		
27PKSCH003 - Chatham Sport Fields Fence Replacement	$100,000			$100,000		
27PKSCH006 - Chatham Parks Sport Field Lighting	$800,000			$800,000		
28PKSWA001 - Glen Mickle Park Sport Field Lighting	$450,000			$450,000		
28PKSWA002 - Kinsmen Park (WB) Sport Field Lighting	$450,000			$450,000		
110 Public Works						
24PW3101 - Sign Shop Printer	$58,949	$58,949				
24PWBACKLOGS - PW ACR BACKLOGS	$242,646			$242,646		
110 Seniors Services						
24SENS001 - Senior Services Furniture	$427,000			$427,000		
24SENS002 - Senior Services Equipment	$622,950			$622,950		
25SENS001 - Senior Services Furniture	$136,000			$136,000		
25SENS002 - Senior Services Equipment	$435,000			$435,000		
25SENS003 - Senior Services Flooring Replacement	$25,000			$25,000		
Grand Total	$449,669,596	$39,347,184	$52,772,400	$290,670,512	$12,182,500	$31,990,000
The individual funding source as a percentage of total funding source.		8.8%	11.7%	64.6%	2.7%	7.1%

The graph below provides a detailed breakdown of the 2024–2027 capital budget by the AMP categories. The 2024–2027 capital budget invests significant amounts toward engineering capital projects which represents 23.1% or $103.9 million, and road network infrastructure which represents 27.5% or $123.7 million of the total. These include road reconstruction, rehabilitation and resurfacing, sidewalk and curb replacement, and parking lot and traffic signal repair projects. The funding source for these projects is a combination of Canada Community Building Fund (CCBF), Ontario Community Infrastructure Fund (OCIF), Disaster Mitigation Adaptation Funding (DMAF) and the municipal capital and lifecycle reserves.

2024–2027 Capital Investment Breakdown by Capital Category



Capital Items within the Operating Budget

When new capital requests are added to the budget, the operating impacts to the new capital item needs to be included in the budget. For example, when a new vehicle is purchased, the annual lifecycle costs to replace the vehicle at the end of its useful life needs to be added to the operating budget along with the annual fuel costs, annual maintenance costs, and other operating related expenses. In the operating section of the budget document there are new capital requests that have an operating impact. Below is a summary of the capital purchases that are being requested and its base operating related impacts plus future year base increases.

	2024	2025	2026	2027
New Laptop Purchases for Various New Positions				
One-Time Purchase Costs		$57,942		
Base Operating Impact *		$13,463	$14,134	$14,434
One-Time Operating Impact		$1,405	$1,419	$1,434
Fire Master Plan Implementation Team				
One-Time Purchase Costs		$80,000		
Base Operating Impact *		$12,375	$16,500	$16,500

* Budget year costs were added to the base operating budget

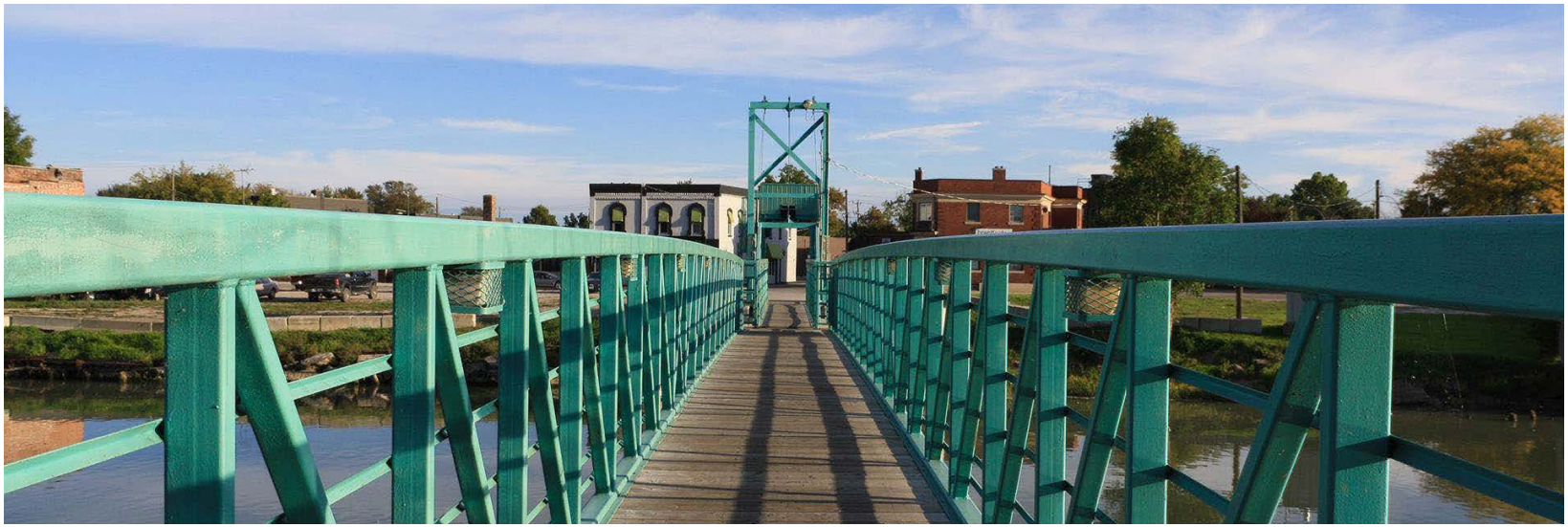
What are Reserves & Reserve Funds?

Reserves and reserve funds are a major part of the Municipality's fund balance. They are monies set aside for a specific purpose. Some must be set aside because of legislation, while others are set aside at the discretion of Council. Reserve and reserve funds are a critical component of the Municipality's long-term financial plan. They provide tax rate and cash flow stability. The Municipality holds reserves and reserve funds for the following purposes:

- For contingency, stabilization, and risk management: to fund future obligations and to mitigate unforeseen events or one-time unanticipated revenue losses and expenses.
- For capital asset lifecycle, growth, special projects, and new initiatives: to fund future planned or unanticipated projects and for the repair and maintenance of existing municipal assets to ensure municipally owned assets do not deteriorate over time.
- For obligatory reasons: funds that must be held in reserve as per legislation. For example, Parkland Reserve fund – under Section 42 of the Planning Act it allows the Municipality to require all new development or redevelopment to contribute to the expansion and enhancement of parks and open space systems. Funds collected under this legislation must be held in a separate reserve until used for the intended purpose.

Types of Reserves and Reserve Funds Maintained by the Municipality

- Obligatory – A reserve or reserve fund created when a senior government statute and/or agreement requires that revenue received for special purposes be segregated from the general revenues of the municipality.
- Discretionary – A reserve or reserve fund created by Council to set aside revenue (including tax funded budget) and/or cost savings to finance a future expenditure for which Council has the authority to spend money.



2024–2027 Budget Impact

The following section shows the 2024 to 2027 budget impacts to the Municipality's reserves and reserve funds. The reserve and reserve funds with a budget impact of 10% or greater is noted with an explanation.

Obligatory Reserves and Reserve Funds

The obligatory reserve funds must be used for the purposes defined by the legislation or agreements that govern them. Council is not authorized to use the funds for any other purpose. The impact of the 2024–2027 budget on these reserves and reserve funds is as follows:

Dept.		Forecasted Available Dec 2024 Balance	Annual Average Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
Reserves & Reserve Funds - Obligatory						
Reserve Funds						
DS	Building Code Act Reserve Fund	$3,617,278		($111,021)	$3,506,257	
DS	Development Charges (D.C.) Reserve Fund	$2,319,822			$2,319,822	
DS	Parkland Reserve Fund *	$440,603			$440,603	
IES	Canada Community-Building Fund (CCBF) Reserve Fund *	$10,732,506		($10,732,506)	$0	Reduction in reserve for capital related projects.
IES	Provincial Gas Tax Reserve Fund *	$2,751,495			$2,751,495	
Reserves						
HHS	CS Mitigation Grant	$5,327,119			$5,327,119	

Dept.		Forecasted Available Dec 2024 Balance	Annual Average Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
HHS	Housing Services Ministry Finance Plan-Wallace	$87,117		($87,117)	$0	Reduction to reserve to fund 7 additional ICM rent supplement units for 2025 - 2027. Program years 8 to 11.
IES	Transit	$1,778,800		($1,000,000)	$778,800	Reduction in reserve for capital related projects.
IES	OCIF (Ontario Community Infrastructure Fund) *	$416,646	$10,000,000	($31,198,800)	($782,154)	Reduction in reserve for capital related projects.
NON	Municipal Leadership-Brownsfield	$615,006	$52,250		$771,756	
POL	Police Service Board	$33,189	($1,967)		$27,288	
Total		$28,119,581	$10,050,283	($43,129,444)	$15,140,986	

* Capital Reserve/Reserve Fund

Operational Discretionary Reserve

Operational discretionary reserves and reserve funds have been set up for various intended uses to support the operating budget by using funds set aside for such things as future obligations, mitigating unforeseen events or one-time unanticipated revenue losses and expenses. The impact of the 2024–2027 budget on these reserves and reserve funds is as follows:

Reserves and Reserve Funds

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
Reserves & Reserve Funds - Operational Discretionary						
Reserve Funds						
IES	Parking Reserve Fund	$276,216	($850)		$273,666	
Reserves						
CAO	Lifecycle Customer Service Survey	$75,000	$15,000		$120,000	
CAO	Lifecycle Strategic Planning	$22,500	$7,500		$45,000	
CAO	Insurance Risk	$3,260,644			$3,260,644	
CAO	Capitol Improvement Fund	$184,668			$184,668	
CAO	Kiwanis Theatre Improvement Fund	$12,856			$12,856	
CAO	Public Art	$33,407			$33,407	
CAO	Comm Culture & Connections	$79,773			$79,773	
DS	Tourism	$423,239		($117,032)	$306,207	Reduction in reserve to fund tourism budget requests for 2025 to 2027.
DS	Community Improvement Plan	$852,155			$852,155	
DS	Planning Applications	$627,292			$627,292	
HHS	Inclusive Recreation	$104,950		($44,589)	$60,361	Reduction to reserve to fund two inclusive recreation summer students for 2025 to 2027.

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
HHS	Recreation Community Programs	$78,517		($60,000)	$18,517	Reduction in reserve to fund inclusive recreation initiatives and community program initiatives for 2025 to 2027.
HHS	ESS Corporate Initiatives	$743,903		($515,083)	$228,820	Reduction in reserve to offset CK Renovates program in 2025. Reduction in reserve to fund the Private Non-Profit Case Management Support for Service Agreements for 2025 & 2026. Plus, reduction in reserve to fund the Blenheim Dog of Leash Recreation Area (DOLRA)
HHS	ESS Future Economic Dwnturn	$3,111,927		($2,409,866)	$702,060	Reduction in reserve to fund the Emergency Rapid Rehousing Program until May 2025. Plus, reduction in reserve to assist funding the Emergency/Transitional Cabin Program for 2025 to 2027
HHS	CK Affordable Housing Reserve	($440,318)	$1,253,917	($600,051)	$2,721,382	Increase to reserve for one-time federal untargeted funding received for 2025 to 2027 for housing services. Plus, a base increase of annual reserve transfer of CPI in 2025 to 2027 to be used for Affordable Housing.
HHS	Housing Services Operations	$1,585,595	$13,695	($74,125)	$1,552,555	

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
HHS	Municipal CHS	$752,185			$752,185	
HHS	Senior Services Operational	$8,250,792	$10,600	($421,353)	$7,861,239	
HHS	Senior Services WSIB	$1,010,102			$1,010,102	
CS	Workers Compensation Municipal	$428,550		($195,320)	$233,230	Net reduction in reserve to fund WSIB Schedule 2 Chronic Care expenses in 2025 to 2027. Offset by $100,000 of funds transferred to reserve in both 2026 and 2027 to replenish the reserve.
CS	Animal Shelter Facility Maintenance	$207,081			$207,081	
CS	Lifeamp Election	$483,495	$127,387		$865,657	
FBITT	Property Disposition	$1,284,823			$1,284,823	
FBITT	ERP Project Delta	$0			$0	
FBITT	ITT Strategic Plan	$141,750	$100,000		$441,750	
FES	AMB Operations CK/Prov.	$0			$0	
FES	Ambulance General	$270,106		($227,906)	$42,200	Reduction in reserve for capital related projects.
IES	Recycling WDO	$1,408,180		($381,570)	$1,026,610	Reduction in reserve to fund Waste Management Promotion and Education Initiatives. Reduction in reserve to fund one-time costs related to the Organics

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
						Diversion Project Manager for 2025
IES	Road Side Assessment	($632,033)			($632,033)	
IES	CASO Rail Trail	$285,454	$100,800		$587,854	
IES	Clearville Park	$423,389	$64,190	($260,571)	$355,387	Remove base budget due to divestment of Clearville Park
IES	Columbaria	$615,355	$40,297	($43,785)	$692,461	
IES	Fuel Price Fluctuation	$656,847			$656,847	
IES	Haul Route Road Mtce	$384,474	$13,098		$423,768	
IES	PW Dust Suppressant	($36,974)			($36,974)	
IES	PW Operational	($132,261)			($132,261)	
Mayor and Council	Mayor End Of Service	$17,500	$2,500		$25,000	
NON	Assessment Growth	$0			$0	
NON	Encumbrances	$0			$0	
NON	Energy Price Fluctuation	$238,766			$238,766	
NON	Green Energy Initiatives	$72,643			$72,643	
NON	Growth Plan	$795,396	$300,000	($603,278)	$1,092,118	Reduction in reserve to fund one-time costs related to new Project Manager positions for 2025 to 2027
NON	Investment Fluctuation	$5,793,562			$5,793,562	

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
NON	Employment & Labour Relations - various property, litigation & labour items	$24,803,128	$1,156,158	($4,327,302)	$23,944,301	Reduction in reserve to fund closed session related items and multiple new position requests in 2025 to 2027. Transfer to reserve pause for 2025 and 2026
NON	Strategic Development	$3,977,665	$1,762,583	($3,073,736)	$6,191,679	Net reduction to reserve to fund the remaining years for the CKHA Wallaceburg site redevelopment. Offset by an increase in the base transfer to reserve for strategic community issues.
NON	Tax Rate Stabilization	$3,050,000	$1,304,663	($5,270,000)	$1,693,988	
NON	Hydro One Community Benefit	$983,569		$1,366,805	$2,350,374	Net increase in reserve due to Hydro One funds received per the Community Support agreement, reduced by funding the Council Ward Funding Program.
NON	Hydro One Safe Communities	$90,000		$90,000	$180,000	Increase in reserve due to Hydro One funds received per the Community Support agreement.
NON	Naming Rights	$167,436	$83,718		$418,590	
NON	Community Partnerships	$149,641			$149,641	
NON	Seniors Centre Contingency	$79,069			$79,069	
NON	Together CK	$830,854	$25,000	($95,000)	$810,854	Reduction in reserve to fund Event barricades one time for 2025, 2026 & 2027
POL	Pol 911 Evolution Network	$0			$0	

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
POL	Police Business Plan	($502,327)			($502,327)	
POL	Police Communication Centre	$73,430			$73,430	
POL	Police Health Benefits	$400,000	$80,000		$640,000	
POL	Police Issues	$1,930,688			$1,930,688	
POL	Police Litigation	$912,629	$108,000		$1,236,629	
POL	Police Mandatory Issues	($247,024)			($247,024)	
POL	Police QM Lifecycle	$39,507			$39,507	
Total		$70,489,772	$6,568,257	($17,263,761)	$72,930,780	

Capital Discretionary Reserve

The Municipality is committed to maintaining its aging infrastructure in a good state of repair by regular maintenance, rehabilitation and replacement of existing infrastructure to meet current levels of service, and by building new assets to provide service enhancements or to meet strategic priorities. The impact of the 2024–2027 budget on these reserves is as follows:

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
Reserves & Reserve Funds - Capital Discretionary						
Reserves						
CAO	Corporate Website Lifecycle	$166,670	$33,334		$266,672	

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
HHS	Lifeamp ESS Computers	$724,041	$19,757	($193,348)	$589,964	Reduction in reserve for capital related projects.
HHS	Lifeamp RVG Equipment	$1,213,130	$550,000	($571,000)	$2,292,130	Reduction in reserve for capital related projects.
HHS	Lifeamp Senior Services Capital Homes	$586,114	$231,930		$1,281,904	
HHS	Lifecycle Senior Services IT	$50,000	$100,000		$350,000	
FBITT	ITT CK Lifeamp Workstations	$1,568,053	$530,510	($1,209,125)	$1,950,458	Increase in base transfer to reserve to maintain existing and new lifecycle workstations. Offset by one-time reduction in reserve to fund End User Device Upgrade project and one-time reduction in funding for 2025 to 2027.
FBITT	ITT Lifeamp Computer Network	$5,211,965	$523,803	($1,238,931)	$5,544,442	Reduction in reserve to fund network and systems lifecycle.
FBITT	ITT Lifeamp Computer Software	$5,337,556	$430,906	($1,431,650)	$5,198,623	Reduction in reserve to fund various Information and Technology projects, including system upgrades and assessments.
FBITT	ITT Lifeamp Copy/Printing Equipment	$532,312	$64,802		$726,718	
FBITT	ITT Lifeamp GIS Data	$65,001	$6,517	($110,000)	($25,448)	Reduction in reserve to fund a portion of GIS infrastructure, software and database lifecycle upgrade in 2027.

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
FBITT	ITT Lifeamp GIS Systems	$67,535	$20,696	($100,000)	$29,623	Reduction in reserve to fund a portion of GIS infrastructure, software and database lifecycle upgrade in 2027.
FBITT	ITT Lifeamp Server/Storage	$3,191,621	$355,278	($236,264)	$4,021,192	
FBITT	ITT PUC Lifecycle Workstations	$125,963	$30,985	($109,949)	$108,969	Reduction in reserve for capital related projects.
FBITT	ITT Telecommunications	$1,410,666	$600,000		$3,210,666	
FBITT	ITT Web	$4,254			$4,254	
FBITT	Lifeamp ITT Applications	$822,117	$658,448	($250,000)	$2,547,461	Reduction in reserve to fund one-time costs related to the public website assessment and upgrade.
FBITT	Convention Centre	$406,461	$88,374		$671,583	
FES	Ambulances Fleet	$211,997	$198,222	($1,050,000)	($243,337)	Reduction in reserve for capital related projects.
FES	Lifeamp Fire Equipment	$1,090,162	$200,000		$1,690,162	
FES	Lifecycle Ambulance Equipment	$423,546	$213,948	($462,893)	$602,497	Reduction in reserve for capital related projects.
FES	Lifecycle Ambulance Stations	$619,369	$55,888		$787,033	
IES	AMP Operational	$306,141	$300,000	($319,313)	$886,828	Reduction in reserve to fund one-time costs related to new Asset & Quality Management positions for 2025, plus one-time Project Manager and Business Solutions Analyst for 2025

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
						and one-time for Data Collection Summer Students for 2025 to 2027
IES	DMAF (Disaster Mitigation and Adaptation Fund)	$12,238,369		($2,358,600)	$9,879,769	Reduction in reserve for capital related projects offset by funding from capital reserve.
IES	Lifeamp Traffic Parking Equipment	$110,000	$25,000	($45,000)	$140,000	Reduction in reserve for capital related projects.
IES	Lifeamp Transit Assets	$112,000	$17,000		$163,000	
IES	Transit Fleet	$878,397	$444,664	($3,640,000)	($1,427,611)	Reduction in reserve for capital related projects.
IES	Lifeamp Active Transportation	$765,873	$172,727	($695,021)	$589,033	Reduction in reserve for capital related projects.
IES	Lifeamp Arenas	$1,380,629	$1,404,014	($3,083,000)	$2,509,671	Reduction in reserve for capital related projects, offset by base increase in transfer to lifecycle reserve.
IES	Lifeamp Arenas (Replacement)	$1,694,424	$585,802		$3,451,830	
IES	Lifeamp Buildings	$5,196,783	$3,725,931	($8,682,253)	$7,692,323	Reduction in reserve for capital related projects. Reduction in transfer to reserve to fund Compliance Coordinator and one-time costs relating to this positions
IES	Lifeamp Cemetery	$809,081	$155,520	($392,500)	$883,141	Reduction in reserve for capital related projects.
IES	Lifeamp Community Halls	$225,708	$19,329	($47,000)	$236,695	Reduction in reserve for capital related projects.

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
IES	Lifeamp Fleet Shop Equipment	$444,398	$34,486		$547,856	
IES	Lifeamp Halls - Recreation Facilities	$204,971	$27,853		$288,530	
IES	Lifeamp Housing Services Buildings	$2,990,693	$1,720,395	($7,251,008)	$900,870	Reduction in reserve for capital related projects offset by base lifecycle transfer for new build. Increase to base transfer for new affordable housing building
IES	Lifeamp Indoor Pools	$486,045	$254,550	($650,000)	$599,695	Reduction in reserve for capital related projects.
IES	Lifeamp Outdoor Pools	$281,887	$113,027	($1,232,500)	($611,532)	Reduction in reserve for capital related projects.
IES	Lifeamp Parks	$5,134,587	$1,733,081	($5,172,147)	$5,161,683	Reduction in reserve for capital related projects. Reduction in base transfer to fund Project manager and reduction in reserve to fund one-time cost relating to this position
IES	Lifeamp Pools Building Replacement	$430,000	$280,000		$1,270,000	
IES	Lifeamp Wish Centre	$1,448,582	$92,759		$1,726,859	
IES	Lifecycle Arena (New Build)	$2,250,000	$460,000	($460,000)	$3,170,000	One year pause on transfer to reserve for 2025
IES	Lifecycle Reforestation	$736,074	$13,237	($60,000)	$715,786	Reduction in reserve to fund the Chatham-Kent native plant and tree nursery and remove current base transfer to reserve.

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
IES	Municipal Fleet	$4,166,197	$5,201,600	($26,668,040)	($6,897,043)	Reduction in reserve for capital related projects.
IES	Police Fleet	$1,621,715	$630,982		$3,514,661	
IES	EV Charging Infrastructure Lifecycle	$49,976	$24,988		$124,940	
IES	Lifeamp Airport	$1,330,455	$129,431	($450,000)	$1,268,748	Reduction in reserve for capital related projects.
IES	Lifeamp Bridges	$7,486,347	$14,052,494	($61,039,444)	($11,395,615)	Reduction in reserve for capital related projects.
IES	Lifeamp Mitchell Bay Marine	$900,000	$200,000		$1,500,000	
IES	Lifeamp Parking Lots	$403,871	$958,900	($3,600,000)	($319,429)	Reduction in reserve for capital related projects.
IES	Lifeamp Public Work Equipment	$0			$0	
IES	Lifeamp ROW Infrastructure	($605,127)	$15,144,428	($55,288,032)	($10,459,875)	Reduction in reserve for capital related projects offset by increase to base transfer to lifecycle reserve. Reduction in base transfer to fund a Project Engineer
IES	Lifeamp Storm Water	$6,156,025	$5,875,305	($31,760,200)	($7,978,261)	Reduction in reserve for capital related projects offset by increase to base transfer to lifecycle reserve. Reduction of base transfer to fund various positions
IES	Lifecycle Wind Farms	$497,003	$50,000	($50,000)	$597,003	One year pause on transfer to reserve for 2025
Mayor and Council	Lifeamp ITT Corporate Technology Business	$248,463	$38,492		$363,939	

Dept.		Forecasted Available Dec 2024 Balance	Current Annual Base Transfer	2025 - 2027 Budget Impact	Forecasted Dec 2027 Ending Balance	Explanation for Impacts of 10% or Greater
NON	Lifecycle Capital Budget	$1,942,665	$8,615,256	($29,783,880)	($1,995,447)	Reduction in reserve for capital related projects and transfer to DMAF reserve offset by increase in base transfer to lifecycle reserve.
NON	Facility Replacement	$3,991,700	$1,762,583		$9,279,450	
POL	Lifeamp Police Equipment	$0			$0	
POL	Police IT Lifecycle	$605,312	$18,000	($195,302)	$464,010	Reduction in reserve for capital related projects.
	Various Lifecycle and Lifeamp Reserves	$0	$0	$36,413,061	$36,413,061	Net increase in various lifecycle and lifeamp reserves to increase the base transfer to reserve for lifecycle items. Offset by reduction in reserves to fund a facilities position, radio communication network, and fund a one-time drainage file digitization project.
Total		$90,747,776	$69,195,232	($213,473,338)	$84,860,135	

Business Planning and Budgeting

Divisional Business Plans are a key linkage between the Council Term Priorities and the Multi-Year Budget. The business plans highlight divisional strategies to meet Council's priorities as well as key performance indicators to track outcomes over the term of the Multi-Year Budget.

The business plans, which accompany the Multi-Year Budget, provide a high level overview of the division, what the division does, and how much it costs to provide services to the residents of Chatham-Kent.

The business plans also provide service highlights and any known or anticipated risks or challenges that may be experienced in achieving outcomes. These plans are updated annually to reflect any changes in resources, strategies, or risks and challenges, along with updates to the divisional key performance indicators.

Link to the Council Term Priorities

On September 11, 2023, Council approved the strategic plan for their four-year term. This is a foundational document that sets the vision and focus for decision making. It identifies Council's Vision, Mission, Values and Term Priorities which include the following:

Deliver Excellent Service	Grow Our Community	Promote Community Safety & Well-Being	Ensure Environmental Sustainability
We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners.	We will grow our community with a focus on housing, infrastructure, services, workforce, and business expansion we need to thrive.	We will promote inclusion and the quality of life for "all ages and stages" in our community with investments and programming in arts, heritage, recreation, social and health services.	We will ensure the environmental sustainability of C-K by preserving the natural environment, reducing our carbon footprint, and increasing the resilience to climate change impacts.

Linking the Council Term Priorities to the budget provides accountability between what is achieved and the cost to the taxpayer.

See Business Plans for more details.

Key Performance Indicators

To understand how the Municipality is doing in terms of corporate performance and delivery of services, it uses Key Performance Indicators (KPI's). These are quantifiable measures that can be used to analyze the Municipality's performance and gauge progress on its objectives. Several measures have been developed by each department that are unique to their goals and functions.

It is important to review historical values of KPI's to identify increasing or decreasing trends in performance. This allows the Municipality to recognize its strengths and weaknesses so that well informed decisions can be made. Trends may indicate a need for change in the financial or human resources of departments. Reviewing historical values also provides direct insight into the progress being made towards the Municipality's community strategic plan, as well as Council's Term Priorities.

The tracking of KPI's enables the Municipality to project performance forecasts into the future. By looking at past trends, the Municipality can determine what levels of performance are attainable in the future. Quantifiable goals can be set for departments to achieve on an ongoing basis.

Including KPI's with budget planning allows for better alignment of resources and provides critical information for decision making and service improvement opportunities.

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Measures for Chief Administrative Office				
Arts & Culture				
Complete POS upgrades at Arts and Culture venues	Completed			
Implement annual Arts and Culture survey in addition to those specific to each venue	Completed			
Collect patron feedback via email blast rating requests after each visit/event (audience satisfaction survey)	Completed			
Completion of Public Art Master Plan, with key projects defined for 2024-2027	Completed			
Provide opportunities for arts presenter skills development (speaker series, grant writing workshops)	Completed			
Establish annual training opportunities for digital and theatre arts (ie. filmmaking, podcasts, stage design, sound and lighting design)	Completed (Summer program pilot)			
Develop a means by which local arts organizations can share attendance and other key statistics to track growth	Completed			
Implement new Culture Plan by October 2024	Completed			

Key Performance Indicators

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Audience survey once per year, monitoring viewers/listeners for each medium as a percentage of total population	1	1	1	1
Incorporate presentations/programs that reach out to underserved segments of the population and specific demographics	Ongoing	Ongoing	Ongoing	Ongoing
Expand partnership with the school boards to bring Indigenous cultural programming to schools (English and French)	2	2	2	2
Community Attraction & Promotion				
Population of immigrants and growth by next Census			10,000	
Population of 15-39 y/o and growth by next Census			30,000	
% of new immigrants feeling welcomed within 3 years of arrival (CK Immigration Survey)	--	--	85%	--
% of young people who want to stay in CK (CKY survey)	--	--	--	90%
Sense of Belonging from Canadian Community Health Survey	78%	80%	80%	80%
# people reached through marketing	3 million	3 million	3 million	3 million
# Marketing activities targeted to attracting talent	10	10	10	10
LivingCK New Resident Guide downloads	400	500	500	500
# Diverse Events/Engagement Initiatives	15	15	15	15

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
# LivingCK Stories	15	15	15	15
# of community-wide DEI events supported by special events	2	2	2	2
Outreach activities to ethno-cultural groups	6	10	10	10
# special event information sessions	6	6	6	6
Special Event Process - digitalization	Implement	Complete	-----	----
% of digital event applications	25%	60%	75%	90%
Corporate Communications				
Develop new communications strategy	Underway	Complete		
Community Feedback Sessions to learn preferred communications methods	1/year	1/year	1/year	1/year
Implement new centralized communications division	Completed			
# of times per year report on strategic plan	4	4	4	4
% of action items completed	25%	45%	65%	85%
Conduct marketing campaigns to attract residents, visitors and businesses	2	2	2	2
Increase reach of our current communications tactics	15,000	20,000	30,000	40,000
Emergency Communications Community Reach	5,000	10,000	15,000	20,000
Community Engagement Sessions re: Emergency Communications	1	1	1	1
Continuous Improvement Reviews	1	1	1	1

Key Performance Indicators

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Community Reach for Business and Skilled Workforce Communications	70,000	90,000	100,000	110,000
Public Engagements on transitioning to clean energy	2	2	2	2
Legal Services				
Clients' assessment of high-quality legal work product	95%	95%	95%	95%
Number of real estate transactions completed supporting growth in Chatham-Kent	25	25	25	25
Library Services				
Reduce/eliminate overdue fines	Implement	Implement	Implement	Complete
Increase number of library card holders 1.5% yearly	31,465	31,937	32,416	32,902
Promote collections through increased communication through email newsletters 1.5%	3,187	3,236	3,285	3,332
Increase Teen outreach - more library card holders 1.5% yearly	1,097	1,113	1,130	1,147
Increase teen engagement with system wide programming/ more participants – 5% over each year	21	22	23	24
	1,575	1,650	1,725	1,800
Engage more patrons in CK Reads 5% over each year	368	386	405	425
Increase email subscribers across CKPL – to receive library notifications of holds arrived; items coming due and important service notifications	80%	82%	84%	86%

Key Performance Indicators

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Increase Children's summer reading participants by 5% each year	3,205	3,365	3,533	3,710
Increase the Diversity, Equity, Inclusion & Justice of CKPL's physical collections to 15%	12.75%	13.50%	14.25%	15%
Support CK residents with the volunteer driven Low Income Tax program. 2022 value of completed returns $445,042 (244 returns completed) 1.5% yearly increase	458	465	472	480
Achieve Accreditation through the Ontario Public Library Association	--	--	--	--
Continuous training for staff	Ongoing	Ongoing	Ongoing	Ongoing
· Staff training days – in service for staff				
· Webinars – safety; programming; reader's advisory				
· Mental Health 1st Aid; safe talk				
· Customer Service				
· Technology Training				
· Truth & Reconciliation				
Co-location with other municipal facilities - include space for the Library as well as a bookable community room that could also be used for library programming	Investigate	Investigate/ Plan	Plan	Plan / Deliver

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Mayor's Office				
Review processes annually	Completed	Completed	Completed	Completed
# of non-profit organization meetings	100	150	150	150
# of for-profit organization meetings	100	150	150	150
# of Municipalities, Universities, Schools, and Hospitals (MUSH) sector meetings	5	5	5	5
# of Councillor ward meetings (per ward)	2	2	2	2
# of times Chatham-Kent policy and advocacy priorities reflected in municipal association submissions to government	2	5	5	5
# of advocacy engagements with other levels of government	5	10	10	10
# of non-profit (art, culture, heritage) organization meetings	25	25	25	25
# of for-profit (art, culture, heritage) organization meetings	25	25	25	25
# of Municipalities, Universities, Schools, and Hospitals (MUSH) sector meetings	5	5	5	5
# of Councillor ward meetings (per ward)	2	2	2	2
# of art projects completed annually	10	15	20	25
Creation and launch of an art grant	1	0	0	0
$ of funds distributed annually	$30,000	$30,000	$50,000	$50,000

Key Performance Indicators

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
# projects completed annually	10	15	25	30
# projects completed annually – theme DEIJ	2	3	5	6
# partnership/sponsorship	2/$1,000	2/$1,000	2/$1,000	2/$1,000
$ of funds sponsored for recreation	$5,000	$10,000	$20,000	$30,000
$ of funds awarded from grant (etc.) for recreation	$5,000	$10,000	$20,000	$30,000
# partnership/sponsorship	2/$1,000	2/$1,000	2/$1,000	2/$1,000
Special Initiatives				
Develop continuous improvement program	Completed	N/A	N/A	N/A
# of continuous improvement reviews / $ savings	2/$25,000	2/$25,000	2/$25,000	2/$25,000
# of continuous improvement “info sessions” with all business units	10/year	10/year	10/year	10/year
Implement Project Management to organization (omit ITS, Engineering)	Completed	N/A	N/A	N/A
$ in grants and/or sponsorships	$20,000	$50,000	$75,000	$100,000
# of visits with stakeholders	100	150	150	150
# of new partnerships established	5	5	5	5
# of times per year report on strategic plan	2	2	2	2
% of action items completed	25%	45%	65%	85%
Grants: #/$ of grants obtained	2/$10,000	2/$10,000	2/$10,000	2/$10,000
Sponsorship: #/$ of donations/sponsorship obtained	2/$25,000	2/$25,000	2/$25,000	2/$25,000
Continuous Improvement: # of reviews/$ savings	2/$25,000	2/$25,000	2/$25,000	2/$25,000

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Grants: #/$ of grants obtained	2/$10,000	2/$10,000	2/$10,000	2/$10,000
Sponsorship: #/$ of donations/sponsorship obtained	2/$25,000	2/$25,000	2/$25,000	2/$25,000
Grants: #/$ of grants obtained	2/$10,000	2/$10,000	2/$10,000	2/$10,000
Sponsorship: #/$ of donations/sponsorship obtained	2/$25,000	2/$25,000	2/$25,000	2/$25,000
Measures for Corporate Services				
Customer Services				
Enhance the number of online services offered by making additional services (that are currently only available in-person) available online from baseline	Additional 2% of all services to be available online	Additional 2% of all services to be available online	Additional 2% of all services to be available online	Additional 2% of all services to be available online
Reduce call wait times through technological efficiencies	10% reduction	15% reduction	20% reduction	25% reduction
Increase customer service satisfaction survey score from baseline	Initial survey	2% increase	4% increase	6% increase
Human Resources & Organization Development				
# of innovative workspace options	2	3	4	5
# of employees approved - flexible location/schedule	370	380	390	400
% of HR Strategy implemented	25%	50%	75%	100%
# of Leadership Development Program participants	190	200	210	220

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
# of employees trained on DEIJ and Truth & Reconciliation topics	300	750	1,400	2,000
# of community groups/partners participating in DEIJ event	5	6	7	8
Municipal Governance				
% paper records managed according to TOMRMS (corporate by-law)	100%	100%	100%	100%
% electronic records managed according to TOMRMS (corporate by-law)	50%	80%	100%	100%
% of required staff trained annually on Access to Information and Protection of Privacy	75%	80%	90%	95%
% new services and technology that have a completed privacy impact assessment	100%	100%	100%	100%
# of privacy breaches (reduced through increased awareness and security measures)	30	25	20	15
% of Freedom of Information requests completed under 30 days	85%	90%	95%	95%
% of electronic records moved from shared drives to SharePoint Online (EDRMS)	50%	75%	80%	90%
% of ROT (redundant, obsolete/outdated, trivial) data on shared drives	60%	40%	20%	0%

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
% of stand alone applications (separate from EDRMS) that have a completed annual retention audit	50%	80%	100%	100%
Increase # of committee members to fill vacancies (%)	96%	98%	100%	100%
# of projects supported throughout the communities by Ward Councillor funding	50	50	50	50
Measures for Development Services				
Building Development				
% of building permit applications reviewed and issued through e-permitting	25%	50%	75%	100%
% of building permit applications reviewed within legislative timelines	100%	100%	100%	100%
# of bylaws to be reviewed and improved	3	3	3	3
Economic Development				
# of corporate visits	475	500	525	550
# of consultations with local entrepreneurs through the Small Business Centre	775	800	825	850
Report to Council with investigative findings and recommendations on whether or not to pursue the film and television industry sector	1	N/A	N/A	N/A
Establishment of an Agricultural Advisory Committee	1			

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Engagement through seminars, workshops and events hosted/partnered with	14	16	18	20
Engagement and advocacy with provincial/federal ministries and government agencies	8	10	12	14
Number of impressions and engagements on social media	183,750	192,937	202,584	212,713
Engagement with local BIAs and Chambers of Commerce (attendance at meetings, events, business excellence awards)	40	45	50	55
Investigation and research with recommendations to EMT and Council on the potential establishment of a newly developed industrial business park	1			
Planning Services				
Completion of fee review and implementation	0%	75%	100%	N/A
Complete new Official Plan	25%	75%	100%	N/A
Consider Official Plan Amendment(s) concerning strategic lands near Hwy 401	100%	N/A	N/A	N/A
Complete Community Improvement Plan study	75%	100%	N/A	N/A
Complete Public Art Official Plan Policies	25%	100%	N/A	N/A
Complete Built Heritage Preservation Project	50%	90%	100%	N/A
Complete Heat Island Map	100%	N/A	N/A	N/A
Complete Climate Change Official Plan Policies	75%	100%	N/A	N/A

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Complete Natural Heritage Official Plan Policies	25%	75%	100%	N/A
Tourism				
# of engagements with tourism related organizations (TIAO, SWOTC, TIAC, Destination Ontario, Destination Canada)	10	10	10	10
# of impressions and engagements on social media	157,500	163,375	173,600	182,325
# of corporate visits with tourism related operators and businesses	24	24	24	24
Measures for Finance, Budget, Information Technology & Transformation				
Budget & Performance				
# of internal service reviews completed	4	8	8	2
# of responses received from residents who participated in each online budget survey	300	300	300	500
Recipient of Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
# of site visits to online budget interactive tool (Open Book).	500	600	600	800
Variance between subsequent budget required tax levy compared to approved Multi-Year Budget expected tax levy	0%	0%	0%	0%

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
% of reserve and reserve fund target levels established and monitored	33%	66%	100%	100%
Financial Services				
% of residents registered for self-service tax portal	5%	15%	20%	25%
% of tax bills delivered electronically	5%	10%	15%	20%
% of property tax accounts paid by pre-authorized payment	36%	38%	39%	40%
% of active vendors registered for Electronic Funds Transfer (EFT)	82%	83%	84%	85%
# of financial process improvements	2	2	2	2
Present financial statements to Council in July	Yes	Yes	Yes	Yes
Present BMA Study to Council in January	Yes	Yes	Yes	Yes
# of internal control compliance audits completed	8	8	8	8
Investment decisions align with Chatham-Kent Investment Policy	Yes	Yes	Yes	Yes
Properties are presented for consideration to the Municipal Housing Development division	Yes	Yes	Yes	Yes
25% of net proceeds of municipal property dispositions are allocated to CK Affordable Housing Reserve	Yes	Yes	Yes	Yes
Information Technology & Transformation				
IT Service Desk satisfaction rate	95%	95%	95%	95%

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
New technology screenings	50	52	52	52
Open Datasets: number of structured data types freely shared in a machine-readable format without restrictions	30	33	35	38
Financial management software upgrades	2	0	0	2
% of end of life desktop and laptop equipment donated to non-profit sector	95%	95%	95%	95%
Review Disaster Recovery and Incident Response Plan annually	1	1	1	1
Recreation Program and Facilities Booking Assessment			1	
Measures for Fire & Emergency Services				
Additional metrics to be determined through the development and approval of the Fire Master Plan (2023)	TBD	TBD	TBD	TBD
Measures for Health & Human Services				
Child Care and Early Years				

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Maintaining the number of professional development opportunities that target the Four Foundations of How does Learning Happen?	25	25	25	25
Early Years Strategy Specialists will connect with/reach out to students quarterly to inform them of ECE related events and supports within the community.	4/yr	4/yr	4/yr	4/yr
Increase of number of meetings for Child Care and Early Years staff to engage with Special Needs Resourcing team to collaborate and support best practices	6	8	10	10
A 10% increase of visitors to the ckheartwork.com website (featuring recruitment and attraction of ECE's to Chatham-Kent)	220	242	266	293
Revisit and revise ongoing campaign to attract and retain ECE workforce through at least 2 campaign strategy meetings per year	2	2	2	2
Maintaining the number of professional development opportunities that support DEIB (Diversity, Equity, Inclusion and Belonging) issues and topics	4	4	4	4
Decrease in number of days that families on special needs waitlist are contacted by support services	90	60	45	30

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Employment & Social Services				
Ontario Works adults and ODSP non-disabled adults with participation requirements have an Action Plan.	97%	98%	99%	100%
Ontario Works adults and ODSP non-disabled adults with participation requirements are referred to Employment Ontario.	37%	38%	39%	40%
% of caseload with employment earnings	13%	14%	15%	16%
% of Ontario Works cases (individual or family units) exiting to employment	1.75%	1.75%	1.75%	1.75%
Online applications (cases) processed as a percent of all applications processed	64%	68%	72%	76%
% of monthly payments issued by DBD	81%	82%	83%	84%
% of cases registered for MyBenefits	29%	31%	33%	35%
Maintain an average of 300 Housing placements of homeless or at risk households per year	300	300	300	300
80% Housing retention rate at 6 months post move-in	>80%	>80%	>80%	>80%
Increase new partnerships to deliver supportive housing services to priority populations (youth, release from publically funded institution, Indigenous)	2	0	0	0
# of households receiving Homeless Prevention Programing	800	850	850	850

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Maintain Homeless Prevention Paralegal (external)	1FTE	1FTE	1FTE	1FTE
# of unique households accessing shelter	300	250	250	250
Increase number of service agencies participating in CK CARES (coordinated access)	8	9	9	9
Maintain weekly data posts on social media	52 posts	52 posts	52 posts	52 posts
Maintain social media on drivers to homelessness	12 posts	12 posts	12 posts	12 posts
Maintain number of posts on community specific drivers to homelessness (poverty levels, inflation, average market rent)	6 posts	6 posts	6 posts	6 posts
Housing Services				
# of additional rent supplements or portable housing benefits (PHB)	25	25	50	50
% of PHB on offer within 30 days of availability	85%	90%	90%	90%
% of rent supplement units to receive two referrals from the waitlist within 30 days of notice of the unit availability	85%	90%	90%	90%
% of municipally-owned Rent Geared to Income units to be offered within 30 days of units readiness	85%	90%	90%	90%
% of Service Level Standards met	92%	93%	94%	95%
# of service agreements executed	4	0	3	0
% of tenants in arrears that are successfully resolved without an eviction notice	65%	70%	75%	75%

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
% of single application to the Landlord and Tenant Board that are mutually resolved through a consent order	65%	70%	70%	70%
% of tenants in arrears, only filed with Landlord and Tenant Board without behaviour issues, that enter into mutually agreed payment plans	65%	70%	70%	70%
% of municipally-owned apartment buildings that have surveillance systems to improve safety	80%	90%	100%	100%
# of FTE case managers to provide tenant relations supports to Private Non-Profit housing providers	3	3	3	3
Increase the number of tenants feeling safe and secure in their home by 10%	72.50%	75%	77.50%	80%
Public Health				
Decreased opioid poisoning related calls to CK EMS	≤ 2023	≤ 2024	≤ 2025	≤ 2026
Decreased opioid poisoning related emergency department visits	≤ 2023	≤ 2024	≤ 2025	≤ 2026
Decreased confirmed opioid poisoning deaths	≤ 2023	≤ 2024	≤ 2025	≤ 2026
% staff who have completed San'yas Anti-Racism Indigenous Cultural Safety Training	90	90	90	90
% staff who have completed Francophone & Cultural & Linguistic Sensitive Care Course	90	90	90	90

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
% adverse water quality incidents responded to within 24 hours	100%	100%	100%	100%
Recreation Services				
Continue to offer the same amount of opportunities for free summer recreation programming (free recreation swims)	850	850	850	850
Continued annual targeted outreach campaigns to engage specific communities	1	1	1	1
Flexible work plan is developed, implemented, and reviewed annually	1	1	1	1
Quarterly meetings with staff to discuss customer feedback and review/evaluate programs and service delivery	4	4	4	4
Develop campaign to attract and retain lifeguards through at least two campaign strategy meetings per year	2	2	2	2
Seniors Services				
All departments will have new rotations launched by 2026	50%	75%	100%	100%
Increase the number of RVG360 events/educational communications annually	24	36	48	60

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Launch mentorship program and have 100% of new nursing hires connected with a mentor by 2025	75%	100%	100%	100%
Increase activities by 2% each year, for a 10% increase in activities by 2027, with a focus on evenings and weekends	4%	6%	8%	10%
Measures for Infrastructure & Engineering Services				
Asset & Quality Management				
% of Detailed Asset Management Plans for services completed to current level of service to meet O.Reg 588/17	100%			
% of Detailed Asset Management Plans for services completed to defined level of service to meet O.Reg 588/17	25%	100%		100%
Annual legislative AM Program update presented to Council		Yes	Yes	Yes
Report Bi-annual DAMP report card to Council (50% of services in 2026 – remaining 50% in 2027)			Yes	Yes
% of Completed planned engagement programs with the public for Detailed Asset Management Plans		100%	50%	100%
% of Corporate AM Maturity Targets Achieved	10%	20%	30%	40%
# of Continuous Improvement Initiatives Initiated	TBD	TBD	TBD	TBD

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
# of Continuous Improvement Initiatives Completed	TBD	TBD	TBD	TBD
Annual Continuous Improvement report to Council completed		100%	100%	100%
# of Quality Management Initiatives Started	TBD	TBD	TBD	TBD
# of Quality Management Initiatives Completed	TBD	TBD	TBD	TBD
% of Long-Term Financial Plan completed			25%	50%
Data Quality of Infrastructure Gap		Poor	Fair	Fair
Annual Infrastructure Gap reported to Council		Yes	Yes	Yes
Climate Related Projects initiated		TBD	TBD	TBD
Climate Related Projects completed		TBD	TBD	TBD
Report on Climate Action Progress		100%	100%	100%
Annual and Ongoing Cost Savings report to Council for completed climate initiatives			100%	100%
Drainage				
12 kilometers of buffer strips implemented along municipal drains	0	2	5	5
# of projects incorporating green infrastructure strategies into planning and implementation of improvements	2	2	4	6
# of drainage improvement projects reflecting increased stormwater management/control requirements	1	5	10	20

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Engineering				
18,000 meters of sidewalks reconstructed	3,000	3,000	4,000	5,000
375 lane kilometers of paved roads rehabilitated	75	75	75	75
50 structures rehabilitated	10	10	10	10
1,500 meters of watermain infrastructure relined	300	300	400	500
Completion of the Southwest Chatham Servicing Study	100%			
2,300 meters of combined sewers reconstructed/separated	200	300	1,000	600
Facilities				
Building Condition Assessments	100%			
Municipal facilities with accessibility upgrades	2	2	2	2
Number of municipal facilities with new generators	3	2	2	2
Number of municipal facilities with lighting upgrades	2	4	2	2
Lifecycle projects at municipal facilities	70	70	70	70
Fleet				
Fleet Service Review		100%		
Undertake study for Green Initiatives		100%		
Parks, Recreation and Cemeteries				
Parks & Recreation Master Plan	75%	100%		
Bear Line Park Development	25%	50%	75%	100%

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Fergie Baseball Diamond Upgrades – IBL Team	100%			
Extended Splash Pad Season	100%			
Erieau Buoy System – Swim Area	100%			
Public Works				
Complete a Public Works Service Review	Start	Finalize	N/A	N/A
Meet Minimum Maintenance Standard requirements for pothole repair to reduce customer service requests	100%	100%	100%	100%
Meet Minimum Maintenance Standard requirements for road patrols to reduce customer service requests	100%	100%	100%	100%
Complete a review and update of Salt Management Plan	100%			
Complete installation of Thamesville and Wallaceburg street light poles	Finalize	N/A	N/A	N/A
Transportation				
100% completion of Downtown Transit Terminal improvements	10%	25%	75%	100%
100% completion of a study to review RideCK Fleet electrification	100%	N/A	N/A	N/A
Completion of Road Safety Plan	N/A	N/A	N/A	N/A
# of new or upgraded controlled pedestrian crossings	6	7	3	4
Completion of Sustainable Mobility Master Plan	90%	100%	N/A	N/A
Completion of Complete Streets Guideline	100%	N/A	N/A	N/A

METRIC	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Completion of transit supportive standards and guidelines, incorporated into Development Standards Manual	80%	100%	N/A	N/A
Completion of study to explore expansion of RideCK Conventional Service	0%	50%	100%	N/A
Waste Management				
100% completion of Long-Term Waste Management Master Plan	50%	100%	0%	0%
100% completion of Waste Management Facility Engineering and Operations Assessments	100%	N/A	N/A	N/A
100% completion of the Organics Diversion Program Feasibility Study	90%	100%	N/A	N/A
Completion of a waste composition study which will include public communication and engagement	100%	N/A	N/A	N/A

2024 - 2027 FTE Count

Department	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Chief Administrative Office						
Chief Administrative Officer	6.00	7.17	11.00	10.50	10.00	10.00
Community Culture and Connections	73.75	78.20	80.23	81.23	80.73	80.73
Legal Services	6.00	6.00	6.00	6.00	6.00	6.00
Total Chief Administrative Office	**85.75**	**91.37**	**97.23**	**97.73**	**96.73**	**96.73**
Corporate Services						
Corporate Service - Administration	0.00	0.00	2.00	2.00	2.00	2.00
Customer Services	23.31	23.31	29.81	29.81	29.81	29.81
Human Resources and Organization Development	20.00	20.00	24.00	23.50	23.00	23.00
Municipal Governance Administration	16.96	16.96	16.96	16.96	16.96	16.96
Total Corporate Services	**60.27**	**60.27**	**72.77**	**72.27**	**71.77**	**71.77**
Development Services						
Building Development Services	14.62	14.62	14.62	14.62	14.62	14.62
Development Services - Administration	2.00	2.00	2.00	2.00	2.00	2.00
Economic Development Services	11.54	10.83	10.54	10.54	10.54	10.54
Planning Services	8.11	11.11	10.11	11.11	10.11	10.11
Total Development Services	**36.27**	**38.56**	**37.27**	**38.27**	**37.27**	**37.27**
Finance, Budget, Information Technology & Transformation						
Budget and Performance Services	5.50	5.50	5.50	6.50	6.00	5.50
Finance, Budget, Information Technology & Transformation - Administration	2.00	2.00	2.00	2.00	2.00	2.00
Financial Services	28.12	28.12	28.12	28.12	28.12	28.12
Information Technology & Transformation	36.62	48.99	49.12	47.12	44.62	46.12
Total Finance, Budget, Information Technology & Transformation	**72.24**	**84.61**	**84.74**	**83.74**	**80.74**	**81.74**

2024 - 2027 FTE Count

Department	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Fire and Emergency Services						
Fire and Emergency Services	433.38	433.38	434.38	437.63	438.38	437.38
Total Fire and Emergency Services	**433.38**	**433.38**	**434.38**	**437.63**	**438.38**	**437.38**
Health & Human Services						
Child Care, Early Years and Recreation Services	56.30	60.13	61.61	61.61	61.61	61.61
Employment and Social Services	102.00	115.00	112.00	103.67	97.00	97.00
Health & Human Services - Administration	2.00	2.00	2.00	2.00	2.00	2.00
Housing Services	15.41	20.70	19.70	29.87	36.70	36.70
Public Health	81.15	80.15	77.15	77.95	76.75	76.75
Seniors Services	309.20	342.97	364.48	364.48	366.88	366.88
Total Health & Human Services	**566.06**	**620.95**	**636.94**	**639.58**	**640.94**	**640.94**
Infrastructure and Engineering Services						
Asset & Quality Management	0.00	6.00	6.63	12.22	11.33	11.33
Drainage, Asset, Waste Management	2.00	0.00	0.00	0.00	0.00	0.00
Engineering	39.22	36.55	36.22	38.22	38.22	38.22
Infrastructure, Engineering Services - Administration	2.00	2.00	2.00	2.00	2.00	2.00
Parks, Fleet & Facilities	110.24	113.78	116.43	116.67	116.78	116.78
Public Works	141.87	149.20	145.63	147.05	146.73	146.73
Total Infrastructure and Engineering Services	**295.33**	**307.53**	**306.92**	**316.16**	**315.06**	**315.06**
Mayor, Council & Administrative Support						
Council and Council Support	18.60	18.60	18.00	18.00	18.00	18.00
Office of the Mayor/ Council	2.00	2.00	2.00	2.00	2.00	2.00
Total Mayor, Council & Administrative Support	**20.60**	**20.60**	**20.00**	**20.00**	**20.00**	**20.00**

2024 - 2027 FTE Count

Department	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Non Departmental						
Financial Expenses	0.00	0.00	0.00	0.00	-1.00	-1.00
Total Non Departmental	**0.00**	**0.00**	**0.00**	**0.00**	**-1.00**	**-1.00**
Police Services						
Police	234.73	234.73	248.23	262.73	272.73	277.73
Total Police Services	**234.73**	**234.73**	**248.23**	**262.73**	**272.73**	**277.73**
Total	**1804.63**	**1892.00**	**1938.47**	**1968.10**	**1972.61**	**1977.61**

Business Case Summary

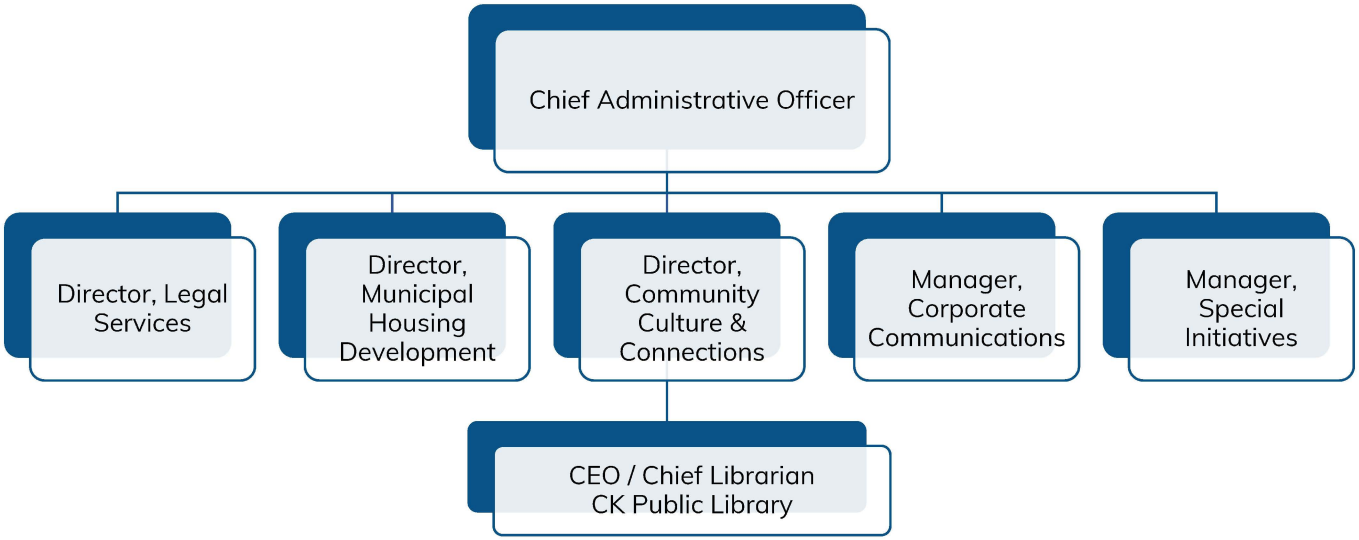
Business Case Summary	Base Net Tax Impact	One-Time Net Tax Impact	Base FTE	One-Time FTE	Page Number
Theatre Dance Floor - User Fee Increase	$0	$0	-	-	171
Arts and Culture (Museum) Camp Fees	($5,179)	$0	-	-	173
Additional 2024-2025 Insurance Premium Increase	$184,556	($1,053,726)	-	-	183
Municipal Planning Data Reporting	$0	$0	-	1.00	204
Ministry of Education - Funding Allocation Changes [2025-2027]	$0	$0	-	-	217
Employment Services Transformation	$0	$0	13.00	-	223
Homelessness and Encampment Cleanup	$0	$90,000	-	-	232
Emergency/Transitional Cabin Program	$2,103,825	($1,471,272)	14.00	-	234
IPAC - Infection Prevention and Control	$10,958	($32,530)	1.00	-	243
Animal Control Contract - R23-158	$382,295	$0	-	-	264
Budget and Performance Analyst Contract	$0	$0	-	1.00	275
Network and Systems Lifecycle	$0	$0	-	2.00	286
Next Generation 9-1-1 Lifecycle Requirements	$180,000	$0	-	-	290
Microsoft Licensing Adjustment	($181,500)	$0	-	-	292
Print Fleet Management Contract Adjustment	($35,000)	$0	-	-	294
Decrease in Annual Workstation and Peripheral Lifecycle Replacement	$0	($150,000)	-	-	296
Fire Master Plan Implementation Team	$0	$0	3.00	-	307
Community Safety & Well-Being Coordinator	$0	$0	-	1.00	311
Everbridge Alerting System	$0	$0	-	-	314
2025 - 2027 Land Ambulance Inflation and Contract Increases	$1,349,007	$0	-	-	319
Project Coordinator	$0	$0	-	-	331
Tree Nursery Assistant	$0	$0	1.00	-	334
Operational Allocation Software associated with Asset & Quality Management	$0	$0	-	-	339
Asset and Quality Management Program	$0	$0	3.00	1.00	342
Asset Management Data Collection Summer Students	$0	$0	-	3.88	349

Business Case Summary

Business Case Summary	Base Net Tax Impact	One-Time Net Tax Impact	Base FTE	One-Time FTE	Page Number
Project Manager, Engineering	$50,000	($139,556)	1.00	-	359
Project Manager, Engineering (Land Development)	$0	$0	-	1.00	365
Savings from the Snow Removal and De-icing Contract	($2,819)	$0	-	-	376
Contracted Security Services	$341,676	$0	-	-	378
Recycling in Municipal Facilities	$55,360	$0	-	-	383
Compliance Coordinator for Municipal Facilities	$0	$0	1.00	-	385
Savings on Janitorial Services	($50,000)	$0	-	-	391
Operating Expenses for Ward Funding Program Projects	$4,400	($13,195)	0.01	-	400
Blenheim Dog Off-Leash Recreation Area	$9,132	$0	0.05	-	404
Project Manager, Parks, Recreation and Cemeteries	$0	$0	1.00	-	407
Savings on Grass Cutting	($19,806)	$0	-	-	412
Divestment of Clearville Park	$0	$0	-1.58	-	416
Funding for Special Events - Barricades	$0	$0	-	-	427
Library Lane Parking Fee Elimination	$3,500	$0	-	-	429
Dust Suppressant Removing Level of Service	($1,457,683)	$0	-	-	431
Inflationary Increases to Waste Collection	$30,000	$0	-	-	440
Chatham-Kent as a Producer Fees	$8,397	$0	-	-	442
Organics Diversion Program Implementation Delay	$0	($2,160,156)	-	0.32	444
Increase to Canada Community Building Fund	($355,864)	$0	-	-	451
Building Faster Fund Increase	$0	($125,000)	-	-	453
Casino Revenue Increase	$0	($50,000)	-	-	455
One Year pause on transfer to reserves	$0	($2,260,667)	-	-	457
Non-union Pregnancy/Parental Top Up	$153,150	$0	-	-	459
Additional Staffing - coverage	$57,857	$0	0.86	-	466
Wi-Fi at Recreational Buildings	$28,316	$38,396	-	-	467

Chief Administrative Office

The Chief Administrative Office provides the overall support and direction for the Municipality. As principal advisor and liaison to Council, the CAO is responsible for the strategic leadership, development, and fiscal management of the Corporation of the Municipality of Chatham-Kent. Key responsibilities include, but are not limited to, directing the administration of the Municipality; leading the Executive and Senior Management Teams; strategic and long-range business planning; issues management; communicating and facilitating implementation of Council decisions; representing the Municipality with external organizations on behalf of Council as required; monitoring the activities of local boards, agencies and service partners of the Corporation, liaising and advocating with other levels of government on behalf of the Municipality; ensuring legislative compliance and sound stewardship of the municipal assets; fostering a workplace culture of 'service excellence', innovation, and teamwork, and positioning Chatham-Kent as an employer of choice; facilitating economic growth, and promoting Chatham-Kent as a preferred place to locate and invest; and facilitating and championing the vision, strategic direction, and policies, programs and priorities of Council.



Chief Administrative Office

	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue					
Chief Administrative Officer	$ 6,598	$ 7,000	$ 7,000	$ 7,000	$ 2,000
Community Culture and Connections	2,315	-	-	-	-
Community Attraction and Promotion	363,033	177,231	283,381	279,360	279,615
Arts and Culture	1,300,963	1,146,803	1,168,842	1,169,542	1,169,542
CK Public Library	679,960	297,017	289,017	281,017	281,017
Legal Services	57,003	2,000	2,000	2,000	2,000
Total Revenue	2,409,872	1,630,051	1,750,240	1,738,919	1,734,174
Expense					
Chief Administrative Officer	1,072,495	1,366,615	1,379,383	1,392,342	1,400,257
Community Culture and Connections	389,239	331,721	331,752	331,779	331,807
Community Attraction and Promotion	795,711	682,923	789,100	785,100	785,379
Arts and Culture	2,930,980	2,959,447	2,991,060	3,005,624	3,020,840
CK Public Library	5,510,964	5,383,071	5,469,844	5,519,740	5,557,001
Legal Services	2,031,030	2,517,690	3,198,985	3,659,080	4,113,565
Total Expense	12,730,419	13,241,467	14,160,124	14,693,665	15,208,849
Net	$ 10,320,547	$ 11,611,416	$ 12,409,884	$ 12,954,746	$ 13,474,675

Chief Administrative Office - Admin

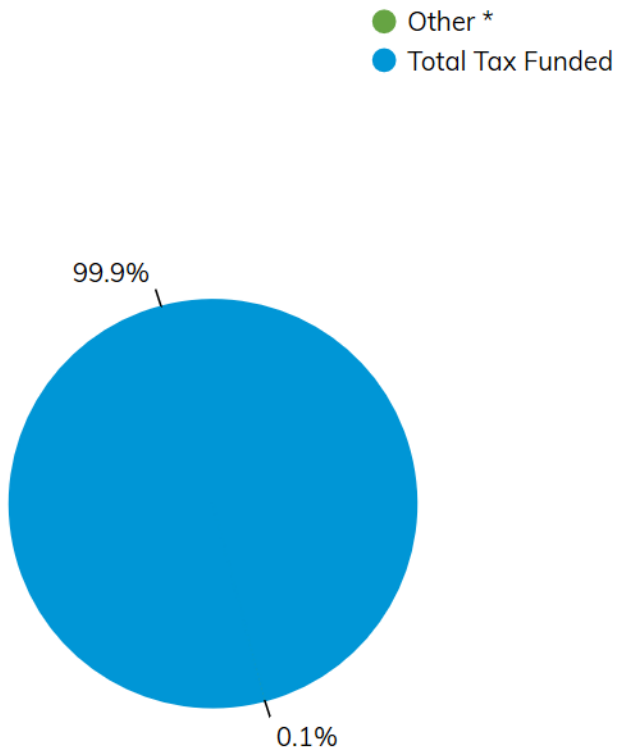
The Chief Administrative Officer provides overall support and direction to the entire Corporation. The Chief Administrative Officer is supported by the Executive Management Team which is comprised of all department heads. The Executive Management Team exercises general oversight and management of municipal affairs for the purpose of ensuring efficient and effective operation of the Municipality, and recommends organizational plans and policies for Council consideration and approval in order to meet strategic goals and objectives.

The CAO's office specifically oversees the following business units:

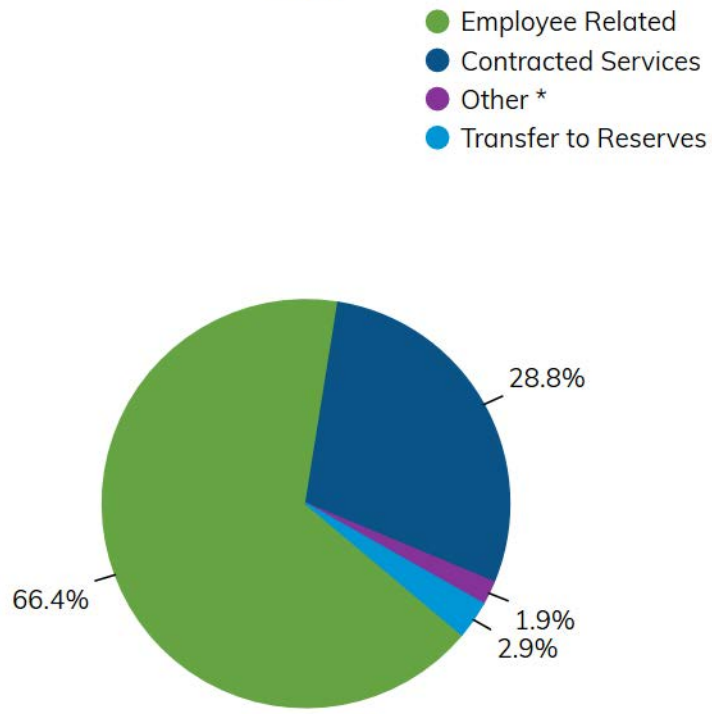
- Community Culture and Connections (includes CK Public Library, Community Attraction & Promotion, and Arts + Culture)
- Corporate Communications
- Legal Services
- Special Initiatives
- Municipal Housing Development

Chief Administrative Office - Admin

Revenue
2027



Expense
2027



Chief Administrative Office - Admin

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Miscellaneous Revenue	$ 11,876	$ 6,598	$ 7,000	$ 7,000	$ 7,000	$ 2,000
Total Revenue	11,876	6,598	7,000	7,000	7,000	2,000
Expense						
Employee Related	1,334,553	1,334,841	1,548,084	1,440,904	1,347,371	1,360,226
Contracted Services	202,538	221,891	589,175	589,175	589,175	589,175
Material, Veh and Equip Related *	-	384	1,000	1,000	1,000	1,000
Operating Related	66,224	75,538	37,465	37,465	37,465	37,465
Other Expenses	9,761	90,144	30,000	30,000	30,000	-
Transfer to Reserves	51,474	58,974	59,760	59,858	59,942	60,029
Transfer from Reserves *	(277,022)	(620,340)	(800,415)	(681,202)	(575,000)	(550,000)
Service Level Agreements *	(38,826)	(38,826)	(38,826)	(38,826)	(38,826)	(38,826)
Internal Allocations *	(56,019)	(50,111)	(59,629)	(58,992)	(58,785)	(58,812)
Total Expense	1,292,683	1,072,495	1,366,614	1,379,382	1,392,342	1,400,257
Total Tax Funded	$ 1,280,807	$ 1,065,897	$ 1,359,614	$ 1,372,382	$ 1,385,342	$ 1,398,257

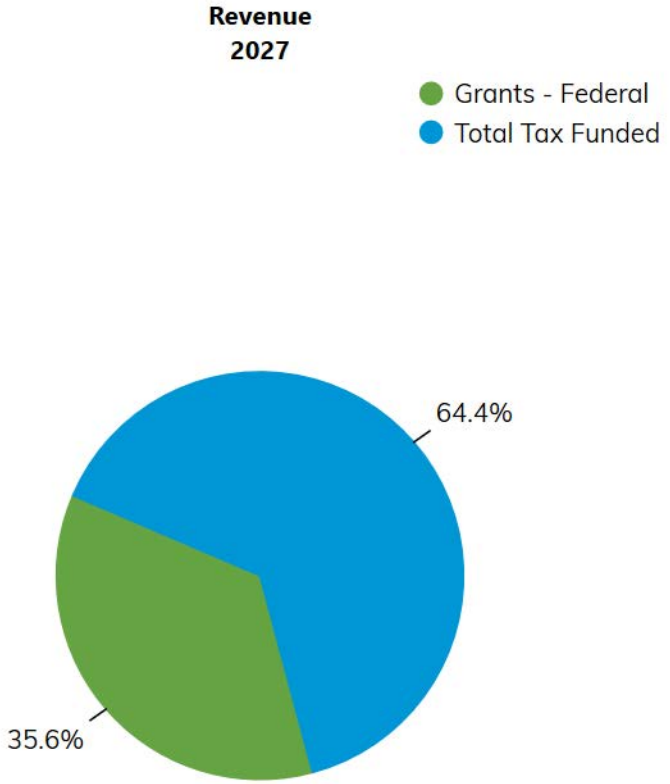
Community Attraction and Promotion

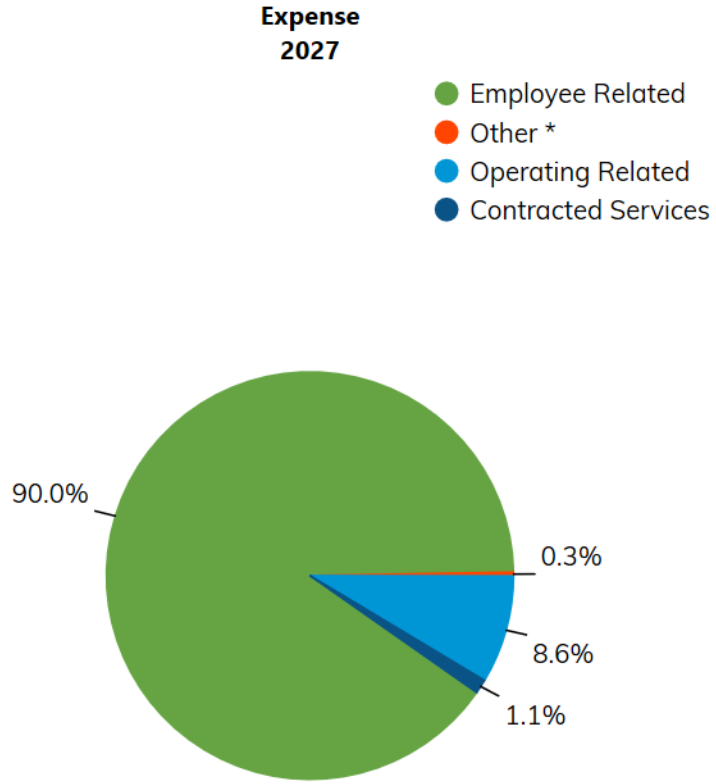
Community Attraction & Promotion is responsible for supporting a welcoming community through the marketing and promotion of Chatham-Kent.

Some of the division's key objectives include:

- Supporting activities that enhance Chatham-Kent welcomeability
- Pursuing opportunities to promote CK in external and internal markets
- Furthering community partnerships
- Pursuing immigration initiatives supporting talent attraction

Community Attraction and Promotion





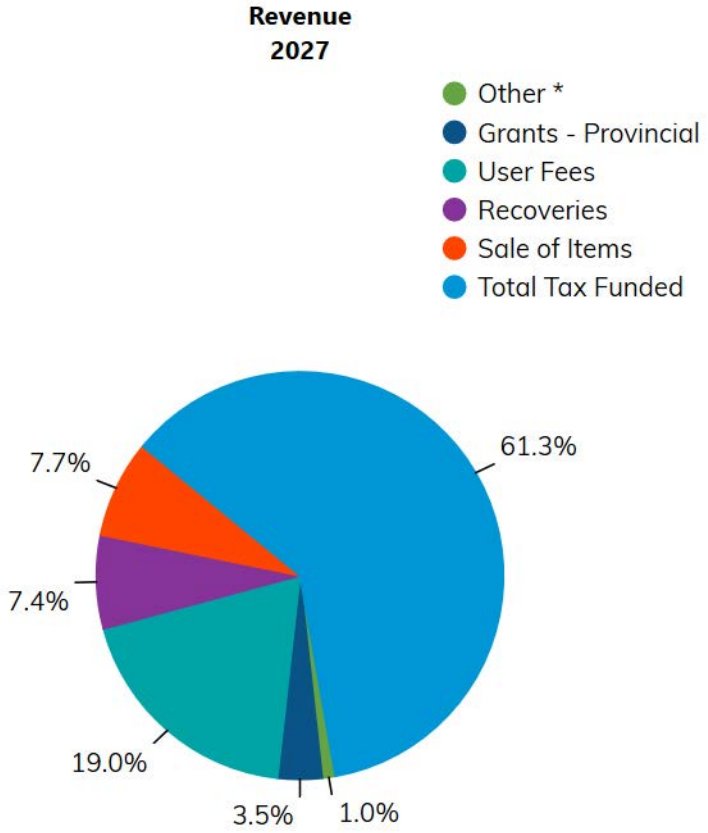
Community Attraction and Promotion

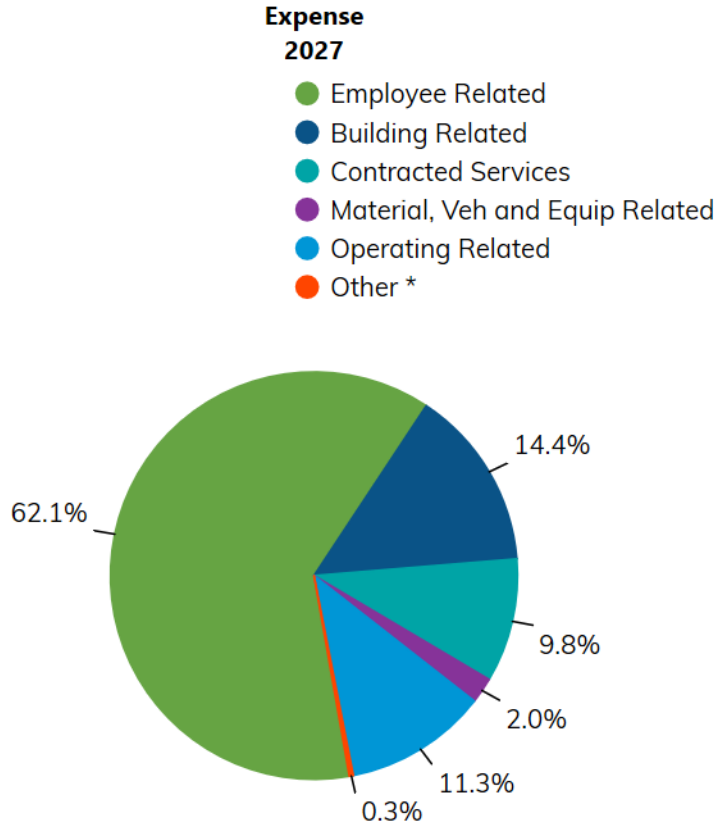
	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Federal	$ 146,382	$ 188,199	$ 177,231	$ 283,381	$ 279,360	$ 279,615
Grants - Provincial *	-	170,233	-	-	-	-
Miscellaneous Revenue *	500	4,600	-	-	-	-
Total Revenue	146,882	363,032	177,231	283,381	279,360	279,615
Expense						
Employee Related	388,058	582,241	620,322	704,210	706,890	706,890
Contracted Services *	17,859	17,954	2,500	8,809	8,809	8,809
Material, Veh and Equip Related *	971	962	620	7,526	620	620
Operating Related	56,174	177,714	57,782	66,831	67,035	67,289
Transfer to Reserves *	20,245	101,888	1,058	1,084	1,106	1,130
Transfer from Reserves *	(45,153)	(64,877)	-	-	-	-
Internal Allocations *	6,458	(20,170)	640	640	640	640
Total Expense	444,612	795,712	682,922	789,100	785,100	785,378
Total Tax Funded	$ 297,730	$ 432,680	$ 505,691	$ 505,719	$ 505,740	$ 505,763

Arts and Culture

Arts & Culture Services support cultural sector growth in Chatham-Kent. The division supports key initiatives and provides arts programming to build a stronger connection and awareness of arts and culture. This includes the establishment of a public arts and culture policy, growing the reputation of municipal arts and culture venues, and maintenance of arts and culture facilities. Space rentals and event management are provided across all arts and culture venues.

Arts and Culture





Arts and Culture

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Federal *	$ 70,806	$ 109,437	$ 5,496	$ 5,496	$ 5,496	$ 5,496
Grants - Provincial	122,090	115,090	106,061	106,061	106,061	106,061
User Fees	384,146	635,977	557,259	574,098	574,798	574,798
Miscellaneous Revenue	17,606	20,265	25,728	25,728	25,728	25,728
Recoveries	136,416	188,255	218,947	224,147	224,147	224,147
Sale of Items	133,717	231,938	233,312	233,312	233,312	233,312
Total Revenue	864,781	1,300,962	1,146,803	1,168,842	1,169,542	1,169,542
Expense						
Employee Related	1,590,667	1,781,279	1,948,479	1,941,993	1,875,444	1,875,444
Building Related	289,708	354,515	391,349	405,465	419,687	434,553
Contracted Services	219,770	352,481	296,664	296,664	296,664	296,664
Material, Veh and Equip Related	128,533	72,995	61,859	61,859	61,859	61,859
Operating Related	271,486	354,451	325,152	342,420	342,354	342,502
Transfer to Reserves *	68,214	130,459	9,189	9,418	9,616	9,818
Transfer from Reserves *	(80,545)	(69,643)	(73,815)	(67,402)	-	-
Internal Allocations *	(18,044)	(45,557)	570	643	-	-
Total Expense	2,469,789	2,930,980	2,959,447	2,991,060	3,005,624	3,020,840

Arts and Culture

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Funded	$ 1,605,008	$ 1,630,018	$ 1,812,644	$ 1,822,218	$ 1,836,082	$ 1,851,298

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Theatre Dance Floor - User Fee Increase	5,200	5,200	-
Arts and Culture (Museum) Camp Fees	12,360	17,539	(5,179)
Total	17,560	22,739	(5,179)

Theatre Dance Floor - User Fee Increase

Department:	Chief Administrative Office
Division:	Community Culture and Connections
Manager:	Arts and Culture

The Capitol Theatre offers a dance floor to theatre renters. The dance floor takes approximately 12 hours of labour to set up and the same to take down.

The proposed change request is to make adjustments to the rental fee charged; moving it from $475 per use to $400 per day. The goal is to align with industry standard rental rates and to better attain cost recovery.

Link to Strategic Plan:	Deliver excellent service - we will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. 5. Maintain financial sustainability: adjusting fees and applying due diligence to revenue sources.
Consequences/Risks of Not Proceeding:	An increase in the user fee could result in reduced use.
Council Priority:	Community - Collaborate and invest in arts, culture, and heritage
Amendment Criteria:	Cost Driver - Adjust rental rates for theatre equipment (dance floor) to ensure industry alignment and cost recovery.

Theatre Dance Floor - User Fee Increase

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Recoveries	$ 5,200	$ -	$ -
Total Revenue	5,200	-	-
Expense			
Operating Related	5,200	-	-
Total Expense	5,200	-	-
Net Base Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Arts and Culture (Museum) Camp Fees

Department:	Chief Administrative Office
Division:	Community Culture and Connections
Manager:	Arts and Culture

Both Gallery Camp Fees and Museum Camp Fees have been approved by Council through the four year budget process.

Museum Camp fees are set substantially lower than Gallery fees, and as such, do not fully cover costs. Raising the Museum camp fee to match the Gallery camp fee will equalize the two services and help attain sustainability through cost recovery.

Link to Strategic Plan:	Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. 5. Maintain financial sustainability: adjusting camp fees and applying due diligence to revenue sources
Consequences/Risks of Not Proceeding:	With increasing the fee from $127 to $190 in 2025, there is a risk that the increased fee could result in a decrease in registrants.
Council Priority:	Service - Maintain financial sustainability
Amendment Criteria:	Cost Driver - Art Gallery and Museum camps (summer and March Break) are run similarly in nature to provide fun and educational experiences for children. At present, there are two different fees charged for each camp.

Arts and Culture (Museum) Camp Fees

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
User Fees	$ 16,839	$ 700	$ -
Total Revenue	16,839	700	-
Expense			
Operating Related	12,068	144	148
Total Expense	12,068	144	148
Net Base Impact	$ (4,771)	$ (556)	$ 148

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (4,771)	$ (556)	$ 148

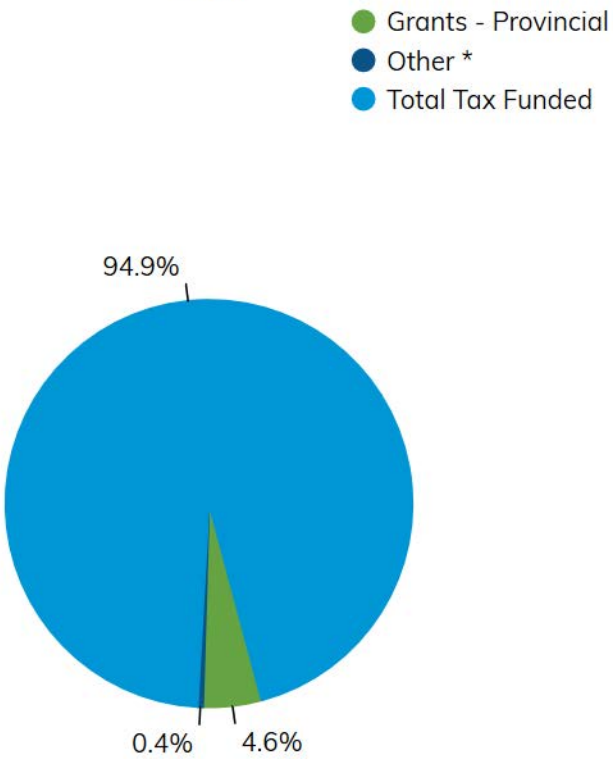
CK Public Library

Chatham-Kent Public Library (CKPL) provides residents of Chatham-Kent with culture, community, and learning by connecting our communities and citizens with information and inspiration. CKPL provides a number of services, including circulation and information services, to the community as well as topical, timely, and literacy based programming across generations. Library services are delivered through 11 branch locations, the virtual library, and efficient delivery of library materials via the Library Services Courier.

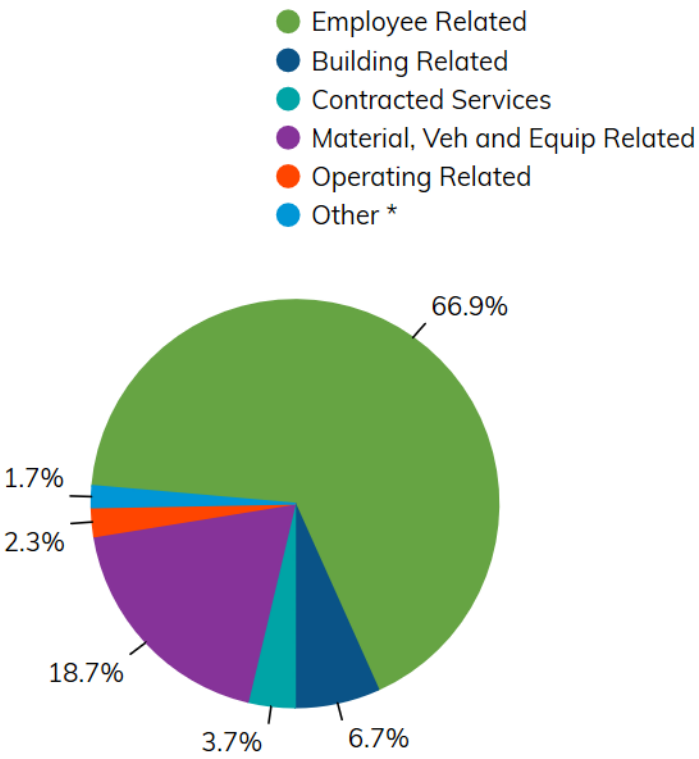
Staff reach out to the community and with community partners to connect residents to both physical and digital collections to promote literacy and individual learning. Added value services provided by library staff include specialized professional assistance with research, including local history and genealogy, and curated reading selections for Home Bound patrons.

CK Public Library

Revenue
2027



Expense
2027



CK Public Library

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Federal *	$ 2,025	$ 2,093	$ -	$ -	$ -	$ -
Grants - Provincial	257,618	585,303	257,616	257,616	257,616	257,616
User Fees *	3,028	5,025	2,552	2,552	2,552	2,552
Fines and Penalties	16,938	17,658	16,000	8,000	-	-
Miscellaneous Revenue *	64,215	43,983	1,957	1,957	1,957	1,957
Recoveries *	4,958	5,512	5,492	5,492	5,492	5,492
Sale of Items	16,925	20,386	13,400	13,400	13,400	13,400
Total Revenue	365,707	679,960	297,017	289,017	281,017	281,017
Expense						
Employee Related	3,295,614	3,585,236	3,701,054	3,721,170	3,734,084	3,734,118
Building Related	332,111	350,171	340,979	352,324	363,542	375,259
Contracted Services	113,312	125,445	177,403	205,355	206,484	207,633
Material, Veh and Equip Related	945,717	580,615	980,998	1,003,628	1,023,773	1,043,615
Operating Related	130,461	157,004	116,572	120,262	123,856	127,464
Other Expenses *	(27,098)	285,326	(25,000)	(25,000)	(25,000)	(25,000)
Transfer to Reserves *	149,462	171,330	71,108	72,148	73,044	73,955
Transfer from Reserves *	(150,616)	(161,945)	-	-	-	-
Internal Allocations *	18,709	417,783	19,957	19,957	19,957	19,957

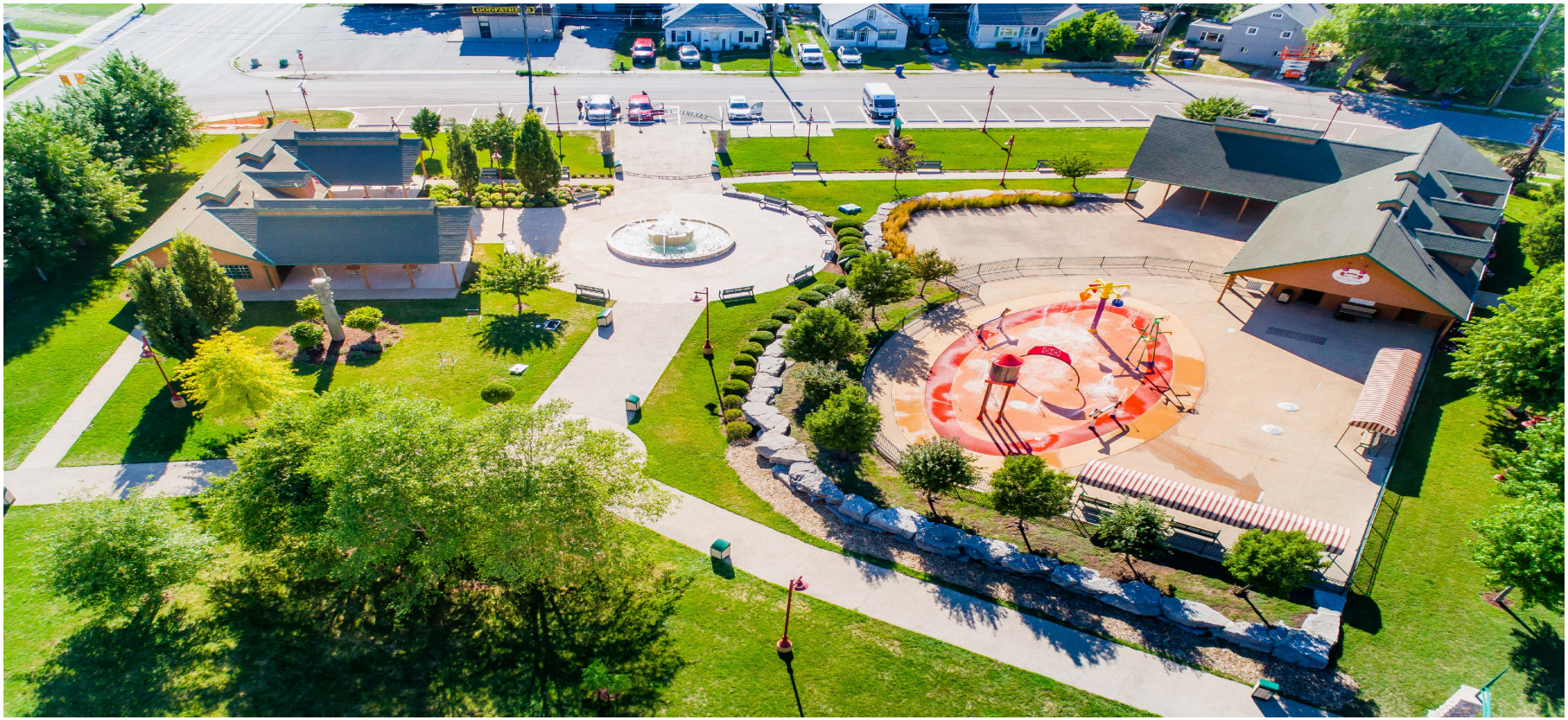
CK Public Library

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Expense	4,807,672	5,510,965	5,383,071	5,469,844	5,519,740	5,557,001
Total Tax Funded	$ 4,441,965	$ 4,831,005	$ 5,086,054	$ 5,180,827	$ 5,238,723	$ 5,275,984

Legal Services

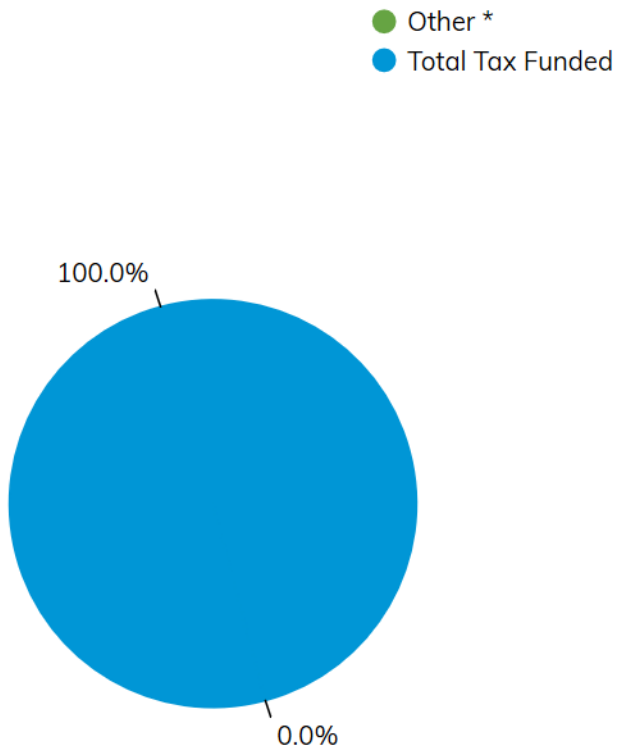
The Municipality's Legal Services division provides risk management, litigation support, administers claims, performs real estate transactions, drafts and reviews contracts, and provides legal advice to Council, the administration and the Municipality's business units.

In addition, the division provides legal support to the Provincial Offences Court prosecutors and associated court hearings and cases.

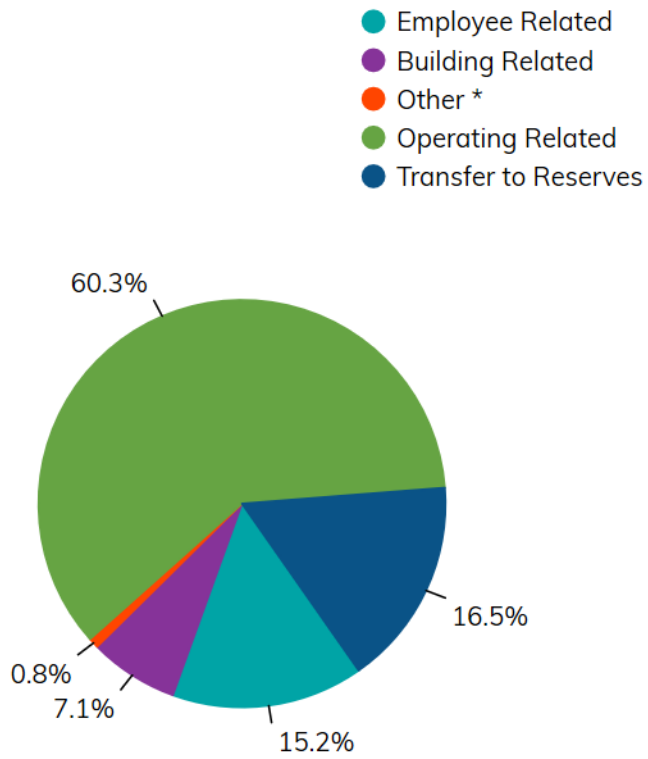


Legal Services

Revenue 2027



Expense 2027



Legal Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Licenses, Permits and Fees	$ 2,693	$ 2,362	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Recoveries *	-	54,641	-	-	-	-
Expense						
Employee Related	811,692	882,719	925,242	932,025	939,057	939,057
Building Related	448,344	796,189	436,430	436,430	436,430	436,430
Contracted Services *	20,420	45,215	21,205	31,953	31,996	32,042
Material, Veh and Equip Related *	18,197	26,046	18,197	18,197	18,197	18,197
Operating Related	1,974,269	2,355,889	2,530,098	2,808,179	3,261,649	3,716,423
Other Expenses *	-	1,359	-	-	-	-
Transfer to Reserves	1,017,524	1,083,715	1,017,839	1,017,883	1,017,921	1,017,960
Transfer from Reserves *	(1,303,830)	(1,894,718)	(829,450)	(440,229)	(440,299)	(440,372)
Service Level Agreements *	(43,128)	(43,391)	(43,658)	(43,931)	(44,349)	(44,650)
Internal Allocations *	(1,087,459)	(1,221,994)	(1,558,213)	(1,561,523)	(1,561,523)	(1,561,523)
Total Expense	1,856,029	2,031,029	2,517,690	3,198,984	3,659,079	4,113,564
Total Tax Funded	$ 1,853,336	$ 1,974,026	$ 2,515,690	$ 3,196,984	$ 3,657,079	$ 4,111,564

Legal Services

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Additional 2024-2025 Insurance Premium Increase	(869,170)	-	(869,170)
Total	(869,170)	-	(869,170)

Additional 2024-2025 Insurance Premium Increase

Department:	Chief Administrative Office
Division:	Legal Services
Manager:	Insurance

Significant increase in municipal insurance premiums for 2024/2025 partly as a result of recent significant losses and current market conditions.

Link to Strategic Plan:	Maintain financial sustainability- Insurance is a core municipal requirement to protect the financial resources of the Municipality.
Consequences/Risks of Not Proceeding:	Council has approved the increased insurance costs.
Council Priority:	Service - Maintain financial sustainability
Amendment Criteria:	Cost Driver - A 15% increase in insurance costs was included in the 2024 budget, being an amount of $2,574,344. The additional insurance amounts would be funded from the insurance/legal reserve for the 2024 year, with updated budget amounts being included in the 2025 budget as an update to the multi-year budget. These increased costs for 2025 will be shared between the tax funded budget and the rate based (water and wastewater) budgets. For further details, please view the following report to Council: 2024/2025 Municipal Insurance Renewal

Additional 2024-2025 Insurance Premium Increase

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Operating Related	$ 184,556	$ -	$ -
Total Expense	184,556	-	-
Net Base Impact	$ 184,556	$ -	$ -

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Operating Related	$ (351,242)	$ (351,242)	$ (351,242)
Total Expense	(351,242)	(351,242)	(351,242)

Additional 2024-2025 Insurance Premium Increase

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Net One-Time Impact	$ 351,242	$ 351,242	$ 351,242

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (166,686)	$ (351,242)	$ (351,242)

Mayor, Council & Admin Support

Council is an elected body that conducts regular meetings to address issues facing the Municipality; representing the public and considering the well-being and interests of the Municipality, including:

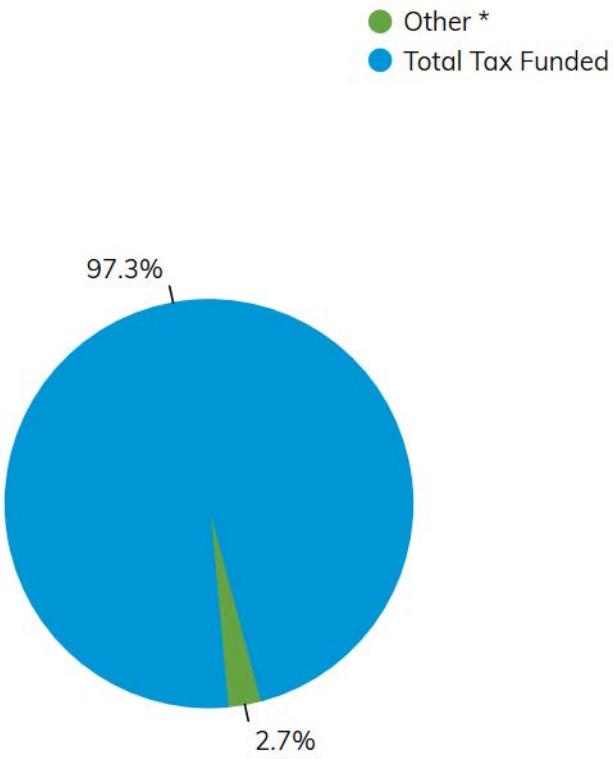
- Strategic direction of operations and services provided by the Municipality
- Developing and evaluating the policies and programs of the Municipality
- Maintaining the financial integrity of the Municipality

The Municipality of Chatham-Kent is currently governed by the Mayor and seventeen Councillors, who represent six wards.

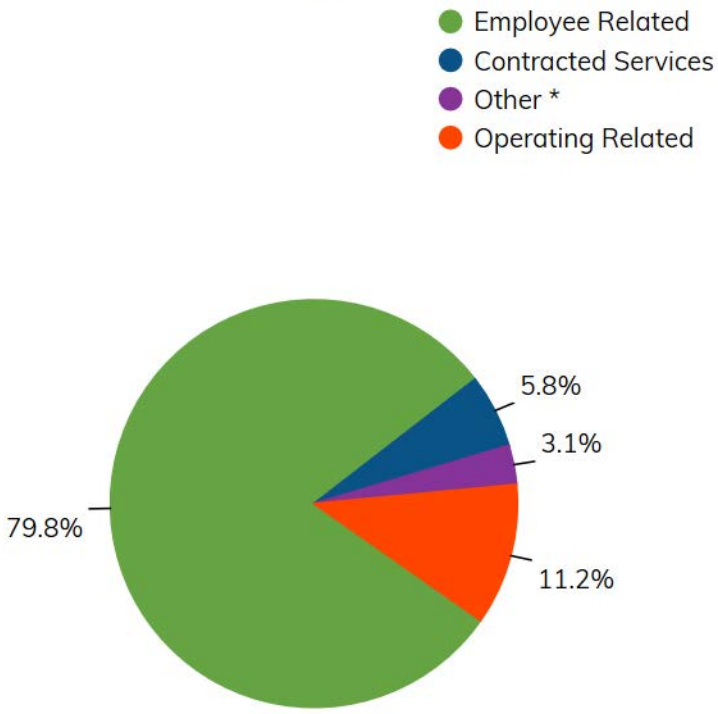
Council has established their term priorities through the year 2027, and approved a community strategic plan which includes objectives to grow the Municipality to 2035.

Mayor, Council & Admin Support

Revenue
2027



Expense
2027

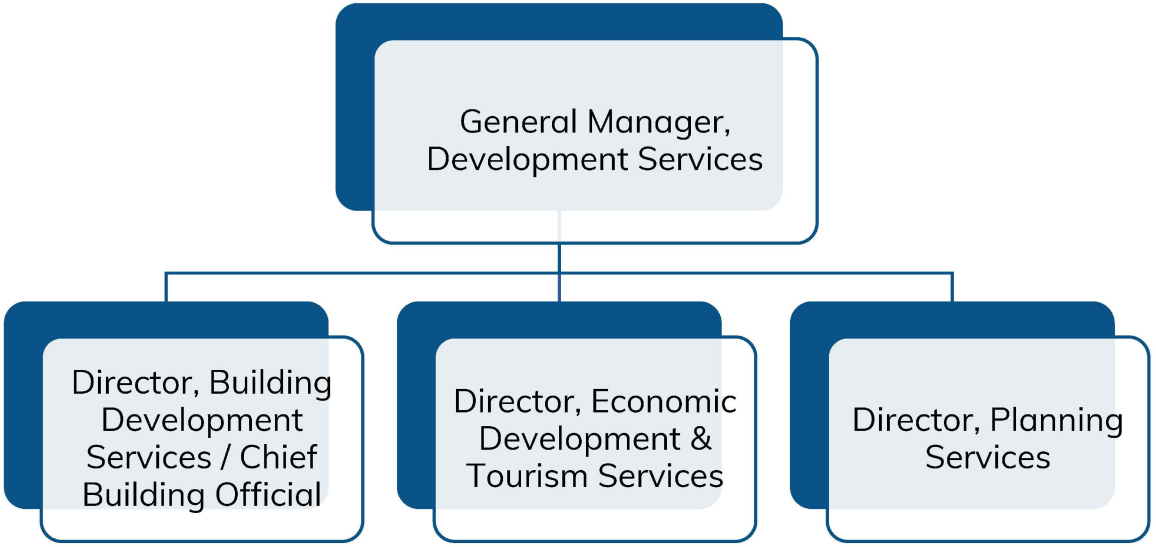


Mayor, Council & Admin Support

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial *	$ 25,874	$ -	$ -	$ -	$ -	$ -
Miscellaneous Revenue	271	-	21,652	21,652	21,652	21,652
Recoveries	-	-	17,371	17,371	17,371	17,371
Total Revenue	26,145	-	39,023	39,023	39,023	39,023
Expense						
Employee Related	1,012,640	1,108,028	1,148,684	1,150,637	1,152,129	1,153,658
Contracted Services	65,173	109,498	84,300	84,345	84,384	84,424
Material, Veh and Equip Related *	970	184	2,944	2,944	2,944	2,944
Operating Related	122,378	141,968	145,771	151,298	156,752	162,216
Transfer to Reserves	37,295	37,295	39,606	40,543	41,346	42,180
Internal Allocations *	(7,600)	(7,600)	(7,600)	(7,600)	(7,600)	(7,600)
Total Expense	1,230,856	1,389,373	1,413,705	1,422,167	1,429,955	1,437,822
Total Tax Funded	$ 1,204,711	$ 1,389,373	$ 1,374,682	$ 1,383,144	$ 1,390,932	$ 1,398,799

Development Services

The Development Services department provides the overall strategic planning, management and delivery of the community growth related services. The General Manager of Development Services is supported by three directors who lead the divisions of Building Development, Economic Development & Tourism, and Planning Services.



Development Services

	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue					
Building Development Services	$ 2,096,845	$ 2,461,332	$ 2,475,622	$ 2,489,107	$ 2,500,005
Economic Development Services	2,320,340	181,650	181,650	181,650	181,650
Planning Services	737,302	683,164	693,960	703,253	712,742
Total Revenue	5,154,487	3,326,146	3,351,232	3,374,010	3,394,397
Expense					
Building Development Services	2,400,663	2,705,233	2,720,177	2,734,432	2,745,610
Economic Development Services	3,902,784	1,729,944	1,734,295	1,734,548	1,734,805
Planning Services	2,312,810	2,049,653	1,430,702	1,747,782	2,064,863
Development Services - Administration	317,631	348,493	346,286	344,385	342,445
Total Expense	8,933,888	6,833,323	6,231,460	6,561,147	6,887,723
Net	$ 3,779,401	$ 3,507,177	$ 2,880,228	$ 3,187,137	$ 3,493,326

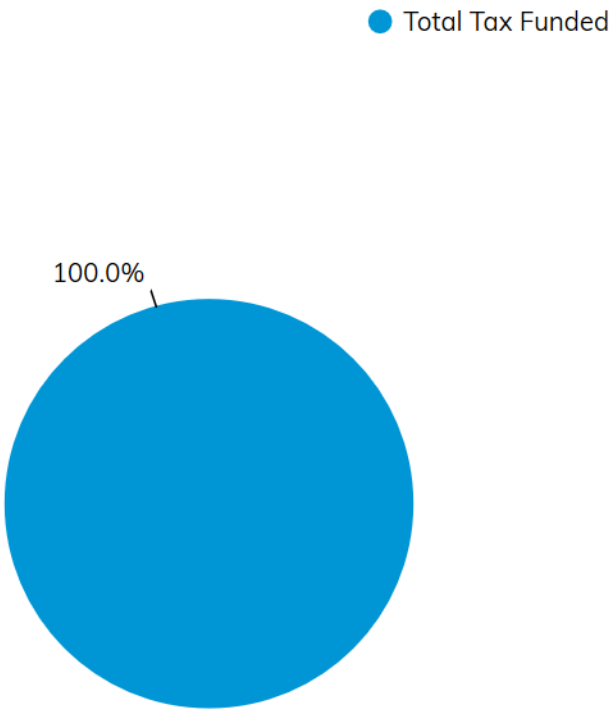
Development Services - Admin

Development Services provides the overall strategic planning, management and delivery of the community growth related services.

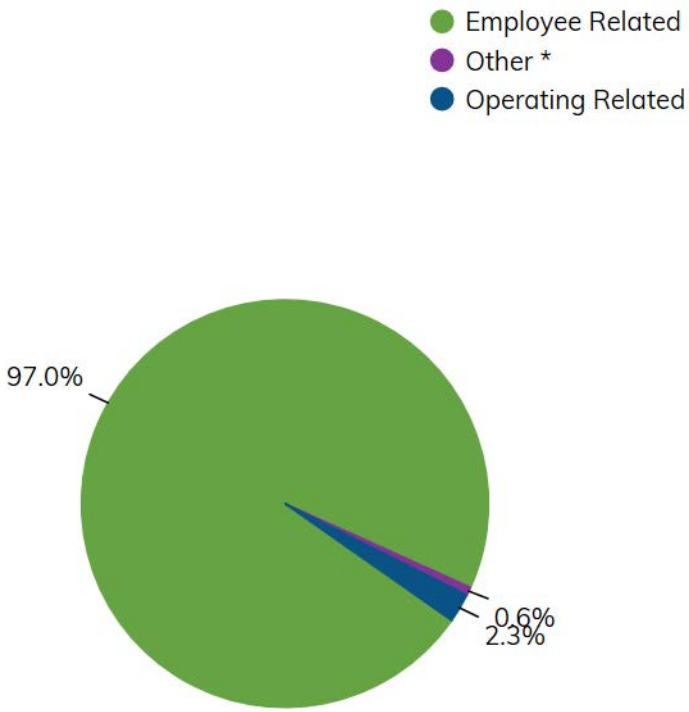
The General Manager is supported by three directors who lead the divisions of Economic Development & Tourism, Planning Services and Building Development.

Development Services - Admin

Revenue
2027



Expense
2027



Development Services - Admin

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Licenses, Permits and Fees *	$ 1,000	$ -	$ -	$ -	$ -	$ -
Expense						
Employee Related	345,802	377,714	425,637	425,637	425,637	425,637
Contracted Services *	48,133	22,705	918	918	918	918
Operating Related	2,382	3,892	10,225	10,225	10,225	10,225
Transfer to Reserves *	1,430	1,430	1,782	1,827	1,865	1,904
Transfer from Reserves *	-	(1,254)	-	-	-	-
Internal Allocations *	(48,228)	(86,855)	(90,069)	(92,321)	(94,260)	(96,239)
Total Expense	349,519	317,632	348,493	346,286	344,385	342,445
Total Tax Funded	$ 348,519	$ 317,632	$ 348,493	$ 346,286	$ 344,385	$ 342,445

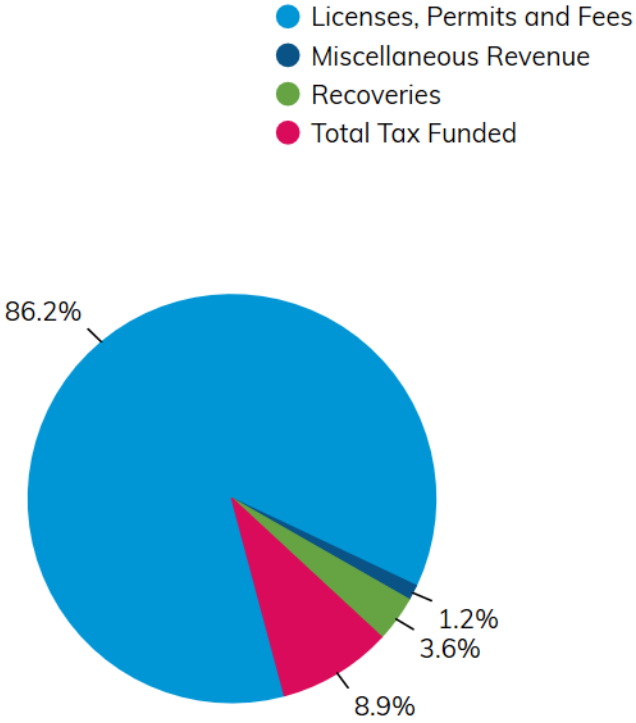
Building Development Services

Building Development Services is responsible for the issuance and inspection of building permits, by-law enforcement, zoning administration, and ensuring built structures are compliant to the Ontario Building Code Act, Municipal Act and Planning Act.

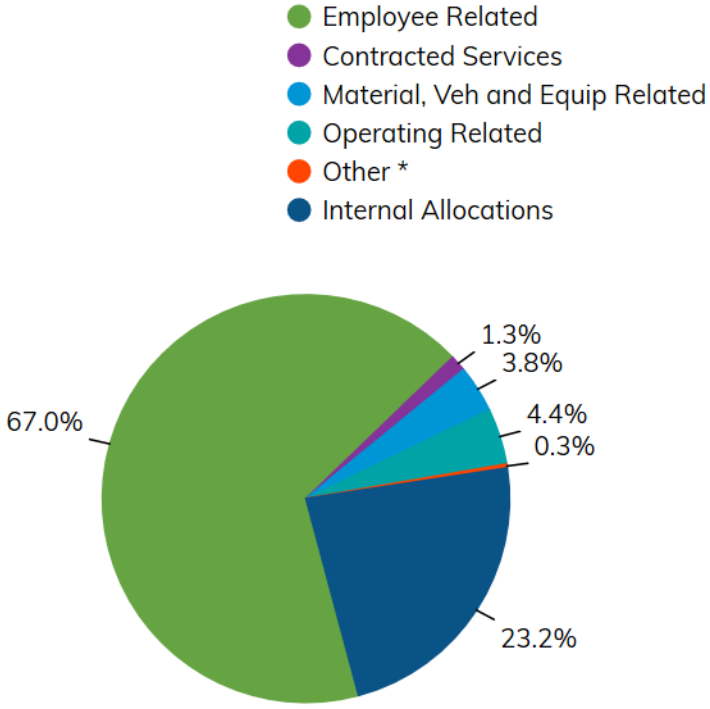
Building Development Services also works with developers on permit processing and approval and educates the public about the Building Code.

Building Development Services

Revenue
2027



Expense
2027



Building Development Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Licenses, Permits and Fees	$ 3,081,008	$ 2,051,862	$ 2,328,032	$ 2,342,322	$ 2,355,807	$ 2,366,705
Miscellaneous Revenue *	16,802	9,360	33,300	33,300	33,300	33,300
Recoveries	66,161	35,623	100,000	100,000	100,000	100,000
Total Revenue	3,163,971	2,096,845	2,461,332	2,475,622	2,489,107	2,500,005
Expense						
Employee Related	1,519,071	1,547,609	1,833,474	1,835,760	1,839,076	1,839,082
Contracted Services *	65,267	78,499	35,105	35,105	35,105	35,105
Material, Veh and Equip Related	79,725	86,024	103,313	103,313	103,313	103,313
Operating Related	154,261	189,224	121,679	121,679	121,679	121,679
Other Expenses *	-	(180)	-	-	-	-
Transfer to Reserves *	6,456	6,456	7,949	8,148	8,319	8,494
Transfer to Reserve Funds *	1,337,461	-	-	-	-	-
Transfer from Reserve Funds *	(245,679)	(61,549)	-	-	-	-
Transfer from Reserves *	(15,466)	-	-	-	-	-
Internal Allocations	447,087	554,580	603,713	616,172	626,940	637,937
Total Expense	3,348,183	2,400,663	2,705,233	2,720,177	2,734,432	2,745,610
Total Tax Funded	$ 184,212	$ 303,818	$ 243,901	$ 244,555	$ 245,325	$ 245,605

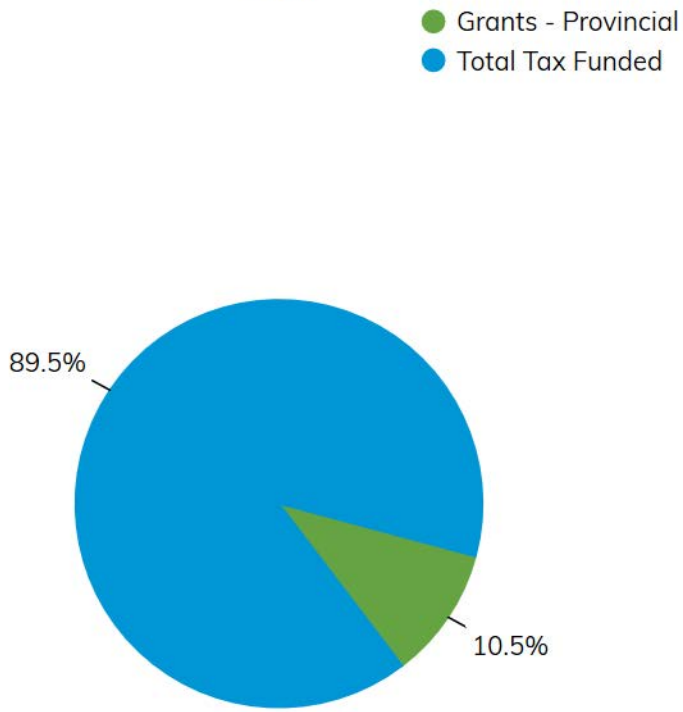
Economic Development Services

Economic Development serves the interests of local businesses by building relationships between businesses and the local government. Key activities include:

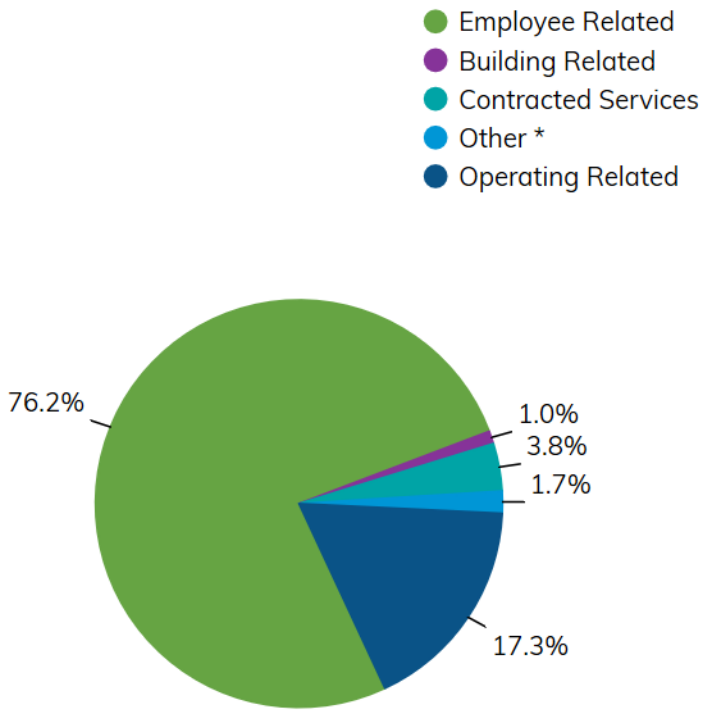
- Educating and engaging local businesses on subject matter relevant to their objectives
- Involvement with Strategic Economic Development Projects
- Obtaining governmental grants and programs on behalf of business owners and the Municipality
- Investment and attraction initiatives
- Managing and developing Chatham-Kent owned business centres
- Operating the Small Business Centre in partnership with the Province of Ontario
- Administering municipal programs that benefit local business owners
- Creating and developing partnership opportunities
- Conducting research on the local economy
- Tourism

Economic Development Services

Revenue
2027



Expense
2027



Economic Development Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial	$ 4,869,102	$ 2,289,128	$ 181,650	$ 181,650	$ 181,650	$ 181,650
Miscellaneous Revenue *	325	31,212	-	-	-	-
Total Revenue	4,869,427	2,320,340	181,650	181,650	181,650	181,650
Expense						
Employee Related	1,375,272	1,437,591	1,347,032	1,351,090	1,351,090	1,351,090
Building Related	18,000	18,356	18,000	18,000	18,000	18,000
Contracted Services	117,603	253,154	66,996	66,996	66,996	66,996
Material, Veh and Equip Related	28,870	31,843	23,429	16,929	16,929	16,929
Operating Related	278,854	283,276	306,772	306,772	306,772	306,772
Other Expenses *	4,656,089	2,033,862	-	-	-	-
Transfer to Reserves *	268,238	364,153	11,722	12,015	12,268	12,525
Transfer from Reserves *	(332,338)	(520,955)	(45,511)	(39,011)	(39,011)	(39,011)
Internal Allocations *	13,208	1,504	1,504	1,504	1,504	1,504
Total Expense	6,423,796	3,902,784	1,729,944	1,734,295	1,734,548	1,734,805
Total Tax Funded	$ 1,554,369	$ 1,582,444	$ 1,548,294	$ 1,552,645	$ 1,552,898	$ 1,553,155

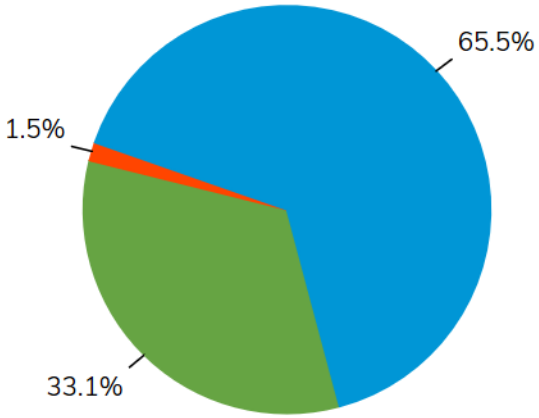
Planning Services

Planning Services are responsible for the planning and coordination of growth within the community. This includes land use planning policy and regulations review, climate change planning, heritage planning, community improvement plans (CIP), and all other development under the Planning Act.

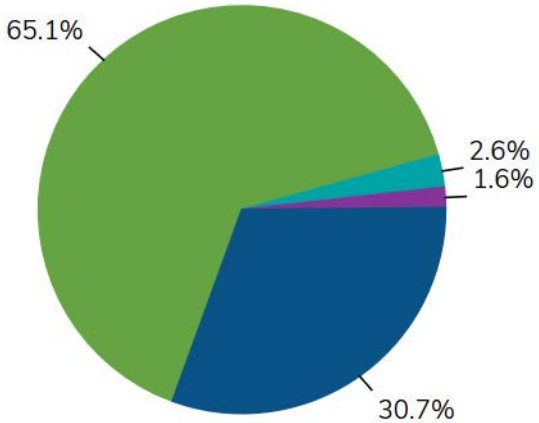
The Chatham-Kent Official Plan sets out the objective and policies to guide the short and long term physical development of lands within the Municipality.

Planning Services

Revenue
2027



Expense
2027



Planning Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Licenses, Permits and Fees	$ 677,180	$ 691,708	$ 652,906	$ 663,702	$ 672,995	$ 682,484
Miscellaneous Revenue *	78,695	37,100	-	-	-	-
Recoveries	9,732	8,494	30,258	30,258	30,258	30,258
Total Revenue	765,607	737,302	683,164	693,960	703,253	712,742
Expense						
Employee Related	976,679	1,171,288	1,330,096	1,454,787	1,345,052	1,345,052
Contracted Services	190,706	197,193	52,746	52,746	52,746	52,746
Material, Veh and Equip Related *	-	1,418	630	630	630	630
Operating Related *	13,977	24,237	26,671	26,671	26,671	26,671
Other Expenses	493,751	353,864	634,000	-	317,000	634,000
Transfer to Reserves *	1,067,148	950,368	3,703	3,796	3,876	3,957
Transfer from Reserve Funds *	-	-	-	(111,021)	-	-
Transfer from Reserves *	(818,002)	(387,365)	-	-	-	-
Internal Allocations *	1,807	1,807	1,807	3,093	1,807	1,807
Total Expense	1,926,066	2,312,810	2,049,653	1,430,702	1,747,782	2,064,863
Total Tax Funded	$ 1,160,459	$ 1,575,508	$ 1,366,489	$ 736,742	$ 1,044,529	$ 1,352,121

Planning Services

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Municipal Planning Data Reporting	-	-	-

Municipal Planning Data Reporting

Department: Development Services

Division: Planning Services

Manager: Operations

The Ontario government implemented the Municipal Planning Data Reporting Regulation – Ontario Regulation 73/23 on April 6, 2023. This regulation requires 29 municipalities in Ontario that initially received housing targets to report information on planning matters to the Ministry on a quarterly and annual basis.

The regulation provides the Ministry of Municipal Affairs and Housing (MMAH) with data that can be used to measure progress towards various provincial Housing Supply Action Plan commitments. This data will also provides MMAH with information needed to support informed, evidence-based decisions around housing and planning policy.

MMAH is expanding the list of municipalities to include 21 additional municipalities with provincially-assigned housing targets – including Chatham-Kent.

Planning Services in collaboration with the Information Technology & Transformation (ITT) division is pursuing a technology project in 2025 to implement a more efficient business process for this task. Planning Services intends to leverage Chatham-Kent's Esri ArcGIS Enterprise environment to support data collection and reporting, as well as publishing key statistics to the municipal website.

Esri Canada has been the Municipality's GIS software vendor beginning with the initial implementation of GIS in 2000. An Enterprise Licence Agreement (ELA) for Esri's GIS software is currently in place. The data model and reporting tools are included in the existing ELA.

It is intended that planning related statistics will be stored in a database that is integrated with MMAH reporting tools, municipal mapping software, and the municipal website. This project will allow staff resources to be used more efficiently, increase transparency on planning matters, and ensure compliance with the regulation.

It is recommended that the request be funded from the Building Code Act Reserve Fund Reserve

Link to Strategic Plan: This regulatory requirement is directly related to Chatham-Kent's assigned housing target and Council endorsed Housing Pledge. Implementing this project will also increase transparency regarding growth and development of Chatham-Kent.

Municipal Planning Data Reporting

Consequences/Risks of Not Proceeding:	Not proceeding with this project will result in manual reporting of required data to meet minimum regulatory requirements. This manual method of reporting will require additional staff time versus implementing this project and will not produce benefits of capturing data within the GIS system, such as enhanced analytics, public dashboarding, and integrated building permit data.
Council Priority:	Growth - Population
Amendment Criteria:	New or Changed Regulation - As part of the More Homes for Everyone Act, 2022, the Planning Act was amended to give the Minister of Municipal Affairs and Housing (MMAH) the authority to require municipalities to report information on planning matters. The Province implemented the Municipal Planning Data Reporting Regulation – O. Reg. 73/23 on April 6, 2023. This regulation requires municipalities with housing targets to report information on planning matters to the Ministry. The regulation provides MMAH with data that can be used to measure progress towards various provincial Housing Supply Action Plan commitments; and provide MMAH with information needed to support informed, evidence-based decisions around housing and planning policy. MMAH is expanding the list of municipalities to include Chatham-Kent. Additionally, the current regulation is proposed to be amended to improve accuracy of the data being collected, and to require information on proposed and approved housing units. For further details, please view the following report to Council: Ontario Regulation 73/23: Municipal Planning Data Reporting

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 109,735	$ -	$ -
Transfer from Reserve Funds	(111,021)	-	-
Internal Allocations	1,286	-	-
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

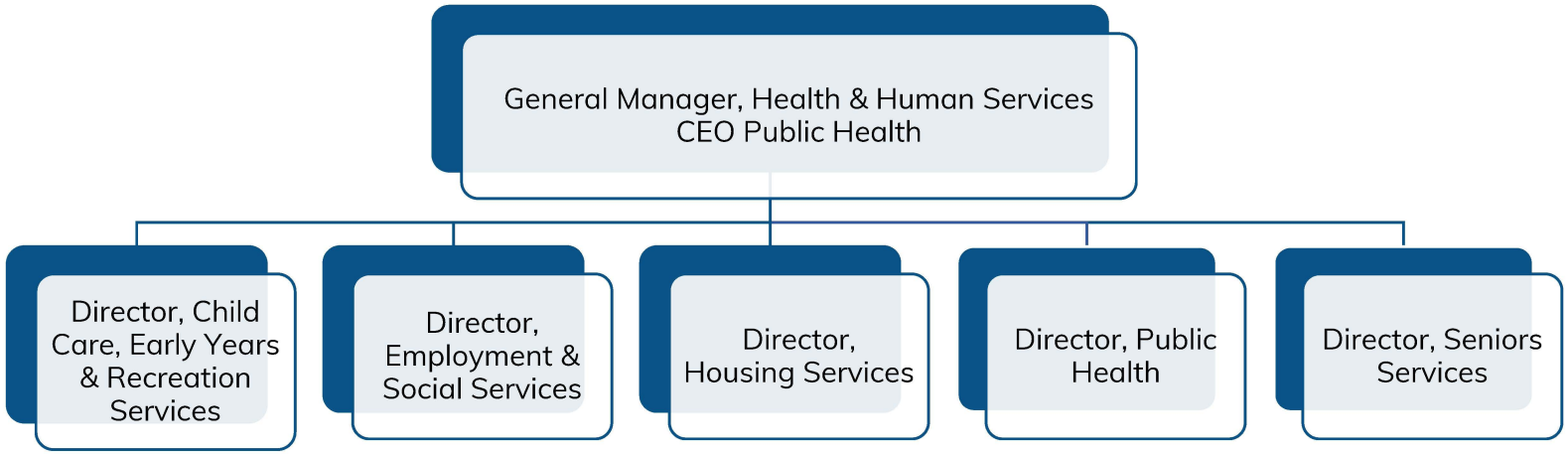
Municipal Planning Data Reporting

Position Summary

Position	Description	Start Date	End Date	Effective FTE
One-Time	Business Solutions Analyst - Non Union Grade 8	January, 2025	December, 2025	1.00
	Total FTE			**1.00**

Health & Human Services

The Health & Human Services department is supported by a senior leadership team who oversee the overall strategic planning, system management, and delivery of Child Care, Early Years & Recreation Services; Seniors Services; Public Health; Employment and Social Services; and Housing Services. The General Manager of Health & Human Services also serves as Chatham-Kent's CEO of Public Health. The department aims to better the lives of all Chatham-Kent residents.



Health & Human Services

	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue					
Child Care, Early Years and Recreation Services	$ 29,276,126	$ 30,515,042	$ 39,846,242	$ 39,857,965	$ 39,875,498
Employment and Social Services	32,916,185	38,832,210	38,832,210	38,832,210	38,832,210
Housing Services	6,556,003	6,398,500	3,556,032	3,586,044	3,653,149
Public Health	10,959,756	9,760,825	9,960,705	9,952,798	9,931,924
Seniors Services	32,117,866	34,013,563	34,339,380	34,103,575	34,561,080
Total Revenue	111,825,936	119,520,140	126,534,569	126,332,592	126,853,861
Expense					
Health & Human Services - Administration	218,307	239,502	239,528	239,551	239,574
Child Care, Early Years and Recreation Services	33,744,263	34,968,437	44,309,074	44,329,434	44,353,948
Employment and Social Services	38,303,666	44,601,607	44,638,287	44,652,686	44,659,240
Housing Services	15,412,266	15,388,608	14,044,300	15,323,116	15,613,665
Public Health	13,095,494	12,839,460	13,069,429	13,089,682	13,079,829
Seniors Services	39,406,914	40,991,912	40,026,150	38,626,792	38,801,523
Total Expense	140,180,910	149,029,526	156,326,768	156,261,261	156,747,779
Net	$ 28,354,974	$ 29,509,386	$ 29,792,199	$ 29,928,669	$ 29,893,918

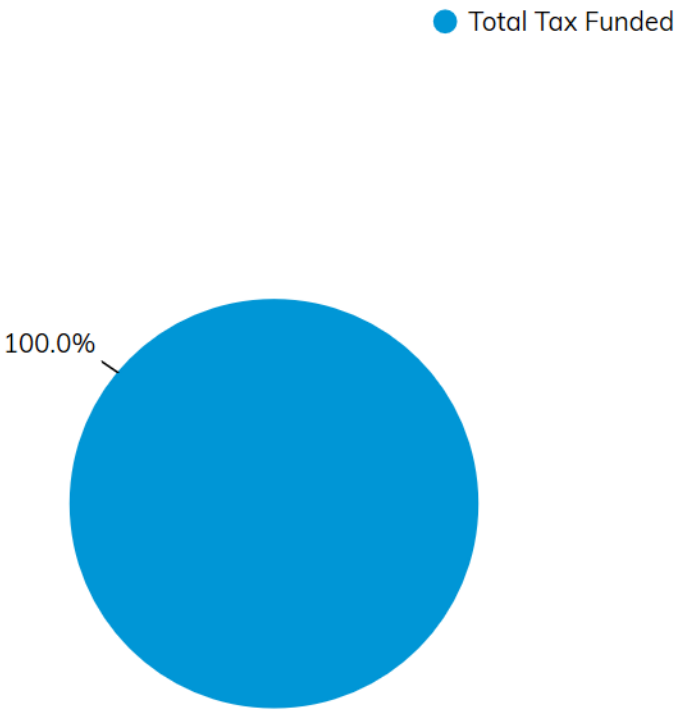
Health & Human Services - Admin

Health & Human Services provides the overall strategic planning for and delivery of recreation programming, childcare and early years services, seniors services, public health, employment, social services, and housing services.

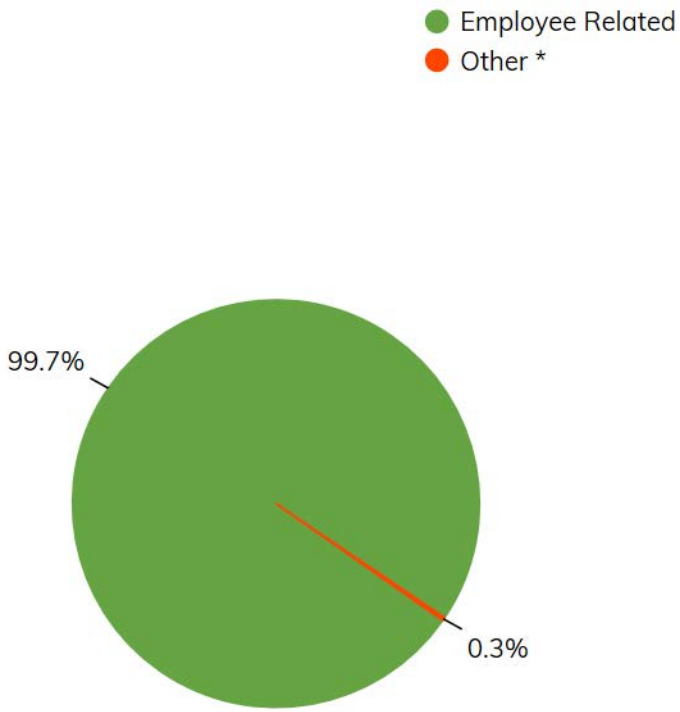
The General Manager serves as Chatham-Kent's CEO of Public Health and is supported by five directors.

Health & Human Services - Admin

Revenue
2027



Expense
2027



Health & Human Services - Admin

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Expense						
Employee Related	$ 386,373	$ 395,421	$ 416,731	$ 416,731	$ 416,731	$ 416,731
Contracted Services *	-	50,229	-	-	-	-
Operating Related *	5,247	302	-	-	-	-
Transfer to Reserves *	105,623	55,393	1,058	1,084	1,107	1,130
Transfer from Reserves *	(110,000)	(104,753)	-	-	-	-
Internal Allocations *	(178,287)	(178,287)	(178,287)	(178,287)	(178,287)	(178,287)
Total Expense	208,956	218,305	239,502	239,528	239,551	239,574
Total Tax Funded	$ 208,956	$ 218,305	$ 239,502	$ 239,528	$ 239,551	$ 239,574

Child Care, Early Years & Recreation Services

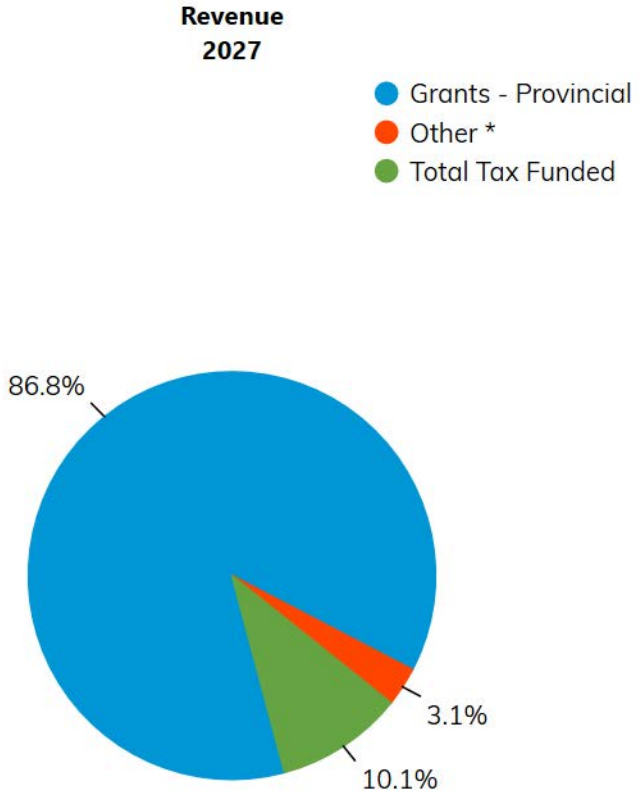
The Child Care, Early Years & Recreation Services division is responsible for planning and managing early years services at the local level. All early years services are managed through a service planning process that reflects current child care legislation, regulations and directives.

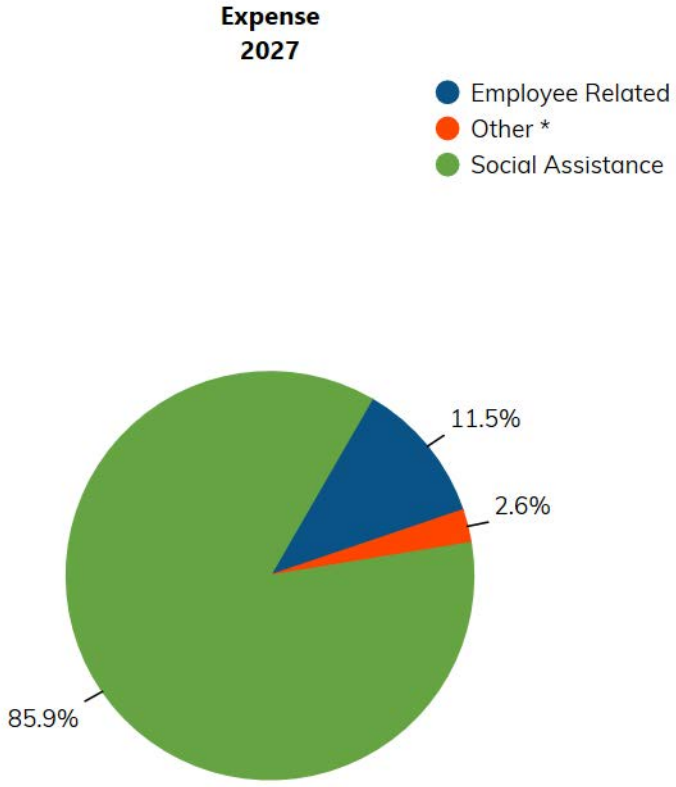
In addition, the division includes the management of recreation, community engagement, and aquatic services. Recreation programs and camps provide inclusive opportunities for engagement, social development, increased physical activity, practical skill development, and enhanced self and health awareness.

Key responsibilities include:

- Direction operation of EarlyON Child and Family Services
- Provision of child care subsidy and maintenance of the child care registry
- Engagement with Indigenous and Francophone partners in planning and delivering programs and services
- Provision of financial support for child care centres
- Early Years system management, including the expansion of quality child care
- Implementation of the Canada Wide Early Learn and Child Care plan
- Provision of Special Needs Resourcing

Child Care, Early Years & Recreation Services





Child Care, Early Years & Recreation Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial	$ 22,448,074	$ 28,071,658	$ 29,215,311	$ 38,529,392	$ 38,503,817	$ 38,503,817
User Fees	1,035,103	1,133,145	1,268,906	1,285,503	1,322,352	1,339,426
Miscellaneous Revenue *	138,884	32,832	9,950	9,950	9,950	9,950
Recoveries *	11,807	9,745	-	-	-	-
Sale of Items *	21,113	28,747	20,875	21,397	21,846	22,305
Total Revenue	23,654,981	29,276,127	30,515,042	39,846,242	39,857,965	39,875,498
Expense						
Employee Related	4,250,160	5,011,051	5,192,253	5,073,726	5,083,149	5,089,534
Building Related *	532,151	607,285	554,311	570,194	586,120	602,896
Contracted Services *	32,235	37,939	65,642	65,645	65,647	65,649
Material, Veh and Equip Related *	168,165	78,866	66,578	66,578	66,578	66,578
Operating Related *	710,932	330,556	618,521	319,064	316,786	317,579
Social Assistance	21,095,774	26,532,118	28,418,390	38,160,495	38,134,920	38,134,920
Other Expenses *	100,000	-	-	-	-	-
Transfer to Reserves *	59,284	1,132,453	25,703	26,334	26,877	27,434
Transfer from Reserves *	(825)	(14,236)	(57,181)	(57,181)	(34,863)	(34,863)
Internal Allocations *	44,742	28,232	84,220	84,220	84,220	84,220
Total Expense	26,992,618	33,744,264	34,968,437	44,309,075	44,329,434	44,353,947

Child Care, Early Years & Recreation Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Funded	$ 3,337,637	$ 4,468,137	$ 4,453,395	$ 4,462,833	$ 4,471,469	$ 4,478,449

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Ministry of Education - Funding Allocation Changes [2025-2027]	10,359,091	10,359,091	-
Total	10,359,091	10,359,091	-

Ministry of Education - Funding Allocation Changes [2025-2027]

MULTI-YEAR BUDGET 2024-2027 | 2025 UPDATE

Department:	Health & Human Services
Division:	Child Care, Early Years and Recreation Services
Manager:	Child Care & Early Years

Each year, the Ministry of Education communicates the annual funding allocations. This change request is based on preliminary funding allocations that were communicated by the Province to the Municipality in June 2024 and are subject to change as the 2025 transfer payment agreement has not yet been received.

Link to Strategic Plan:	
Consequences/Risks of Not Proceeding:	Loss of funding and project opportunities
Council Priority:	Community - Support for vulnerable community members & emergency preparedness
Amendment Criteria:	New or Changed Regulation - To update budgeted funding amounts to align with the preliminary funding allocations communicated in the Ministry of Education memo to announce the new child care funding approach that will take effect January 1, 2025 (these amounts are preliminary and subject to change - the 2025 transfer payment agreement has not yet been received). For the funding allocations that were not addressed within this memo, they were updated to align with the allocations from the 2024 Transfer Payment Agreement.

Ministry of Education - Funding Allocation Changes [2025-2027]

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Grants - Provincial	$ 10,359,091	$ -	$ -
Total Revenue	10,359,091	-	-
Expense			
Material, Veh and Equip Related	4,543	-	-
Operating Related	43,067	-	-
Social Assistance	10,311,481	-	-
Total Expense	10,359,091	-	-
Net Base Impact	$ -	$ -	$ -

Total Budget Impact

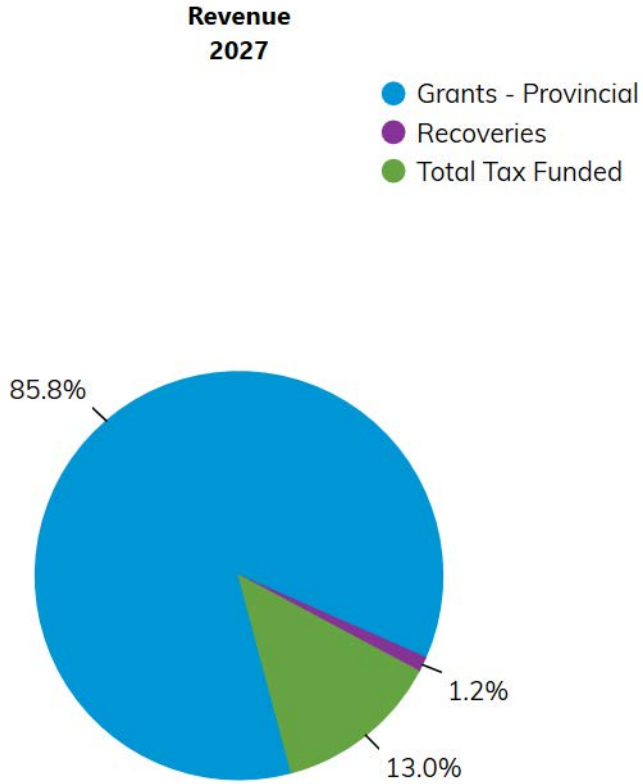
	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

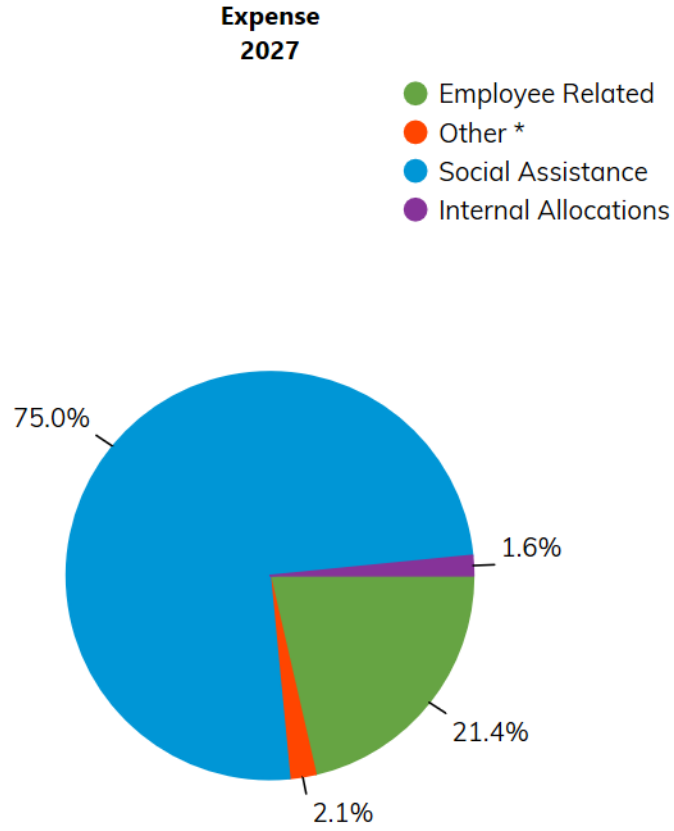
Employment and Social Services

The Employment and Social Services division provides employment, financial and life stabilization supports to eligible individuals, families and employers through the delivery and administration of the following programs:

- Ontario Works – a provincially mandated program providing eligible individuals and families with financial assistance and life stabilization supports
- CK Jobs – a provincial Employment Ontario program providing training, job placement and retention supports for unemployed residents and employers
- Homemakers Program – a provincially funded program for low income residents with health concerns who need additional supports to keep them safe while living in their own home
- All for Kids – a municipally funded recreation subsidy to enable children from lower income families to participate in sports, music/art lessons, camps, etc.

Employment and Social Services





Employment and Social Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial	$ 34,012,991	$ 32,520,991	$ 38,302,210	$ 38,302,210	$ 38,302,210	$ 38,302,210
Miscellaneous Revenue *	20,359	11,664	-	-	-	-
Recoveries	378,492	383,530	530,000	530,000	530,000	530,000
Total Revenue	34,411,842	32,916,185	38,832,210	38,832,210	38,832,210	38,832,210
Expense						
Employee Related	10,786,802	11,674,559	10,984,225	10,108,654	9,546,809	9,553,150
Building Related	886,514	415,065	483,400	407,085	270,000	270,000
Contracted Services *	615,151	877,920	357,788	340,877	309,216	309,429
Material, Veh and Equip Related *	143,508	109,236	108,421	107,171	92,920	92,920
Operating Related	418,224	326,946	462,448	336,428	232,828	232,828
Social Assistance	25,850,892	26,252,044	33,502,834	33,502,834	33,477,834	33,477,834
Other Expenses *	544,010	644	-	-	-	-
Transfer to Reserves *	2,245,725	1,126,259	19,757	19,757	19,757	19,757
Transfer from Reserve Funds *	(13,585)	-	-	-	-	-
Transfer from Reserves *	(2,626,711)	(3,228,162)	(2,020,588)	(887,841)	-	-
Internal Allocations	877,419	749,153	703,323	703,323	703,323	703,323
Total Expense	39,727,949	38,303,664	44,601,608	44,638,288	44,652,687	44,659,241

Employment and Social Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Funded	$ 5,316,107	$ 5,387,479	$ 5,769,398	$ 5,806,078	$ 5,820,477	$ 5,827,031

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Employment Services Transformation	1,811,850	1,811,850	-
Total	1,811,850	1,811,850	-

Employment Services Transformation

Department: Health & Human Services

Division: Employment and Social Services

Manager: Employment Services Transformation

In 2019, the province of Ontario announced a plan to transform the delivery of employment services by integrating Ontario Works Employment Assistance provided under the Ministry of Children, Community and Social Services, into Employment Ontario, provided under the Ministry of Labour, Immigration, Training and Skills Development.

Through this phased transformation, the Province introduced a new delivery model with the creation of 15 catchment areas which are managed by unique service system managers (SSMs) that are responsible for the planning, design, and delivery of local employment services. The Windsor Regional Employment Network (WREN) is the SSM responsible for providing employment services oversight to the Windsor-Sarnia catchment area that includes the Municipality of Chatham-Kent. The WREN is led by the Corporation of the City of Windsor and their partner Workforce Windsor-Essex.

At its October 30, 2023 meeting, Council approved Administration's recommendation to enter into an agreement with the WREN effective January 1, 2024 to deliver employment supports to employers and job seekers across Chatham-Kent. A staffing complement of 12 FTEs (1 Supervisor, 2 Community Navigators, 7 Job Developers, 1 Life Skills Trainer, and 1 Local System Support) was also granted to administer the program. This program, CK Jobs, including the associated staffing costs, are 100% funded by the WREN.

As an Employment Ontario service delivery agent, CK Jobs is required to meet a number of targets and milestones established by the WREN. When the Municipality entered into an agreement effective January 1, 2024 with the WREN, CK Jobs was required to support 1,000 job seekers annually. Due to its strong performance to date, CK Jobs' annual target for the number of job seekers it must support increased to 1,030 effective April 1, 2024.

As staff have begun working with the job seekers to place them into sustainable employment opportunities, nearly 50% of the job seekers believe themselves to be disabled. In addition, many of the job seekers lack clear, attainable employment goals and require significant employment readiness training before they can be placed into paid employment. Furthermore, the majority of the job seekers to date have been individuals receiving social assistance, many of whom are farther removed from the labour market and have multiple, complex barriers to employment.

Employment Services Transformation

CK Jobs currently employs one Life Skills Trainer who is responsible for delivering job readiness and employment skills workshops that build employability and job retention skills. The original staffing plan has since been re-evaluated after delivering the full program for the past 5 months.

Due to the increasingly complex needs of job seekers, and the higher than anticipated number of job seekers requiring employment readiness supports, this business case is proposing to increase the Employment and Social Services staffing complement by 1 FTE with the addition of a second Life Skills Trainer. The Life Skills Trainer is an integral position within the Employment program in preparing clients to be competitive in the labour market and attain employment. Recognizing the needs of our job seekers, the WREN has increased its funding allocation to the Municipality of Chatham-Kent by $97,134 to fully offset the costs of this additional position and the increased targets.

In addition, this business case is being brought forth to include the funding received from the WREN in the base budget effective April 1, 2025 to deliver CK Jobs as the Municipality of Chatham-Kent will continue to operate as an Employment Ontario service provider on an ongoing basis. Based on Council approval received on October 30, 2023, previously approved funding for January 1, 2025 to March 31, 2025 is included in the Maintenance Business Case.

Link to Strategic Plan:

Deliver Excellent Service
2. Foster a culture of continuous improvement:
d. Enhance customer service.
5. Maintain financial sustainability:
b. Explore partnerships and shared-service opportunities.
c. Consider new revenue and financing sources.

Grow Our Community
4. Implement strategies to attract, retain and expand business and skilled workforce across all sectors:
c. Support measures for talent attraction and retention, including immigrants.
d. Maintain / enhance quality of life aspects for an increasingly diverse population.
e. Work with community partners to increase education and training opportunities.

Employment Services Transformation

Consequences/Risks of Not Proceeding: Ontario Works program delivery funding was reduced by $1,566,100 on January 1, 2024 to reflect the shift of responsibilities for employment assistance to Employment Ontario. The opportunity to continue the delivery of employment services under the new model at no cost to the Municipality resulted in funding in the amount of $1,811,850. Not providing employment services to the community would impact residents and businesses, and in particular, the community's most vulnerable. The absence of an employment program would further contribute to an increase in unemployment, poverty, and business closures. The elimination of the program would also financially impact the delivery of the Ontario Works program. Ontario Works program delivery funding has not increased since 2018. Some of the funding from the employment program is used to offset shared administrative expenditures that if not covered would result in a reduction of services or increased expenditures under the Ontario Works program.

Council Priority: Service - Maintain financial sustainability

Amendment Criteria: New or Changed Regulation - At its October 30, 2023 meeting, Council approved Administration's recommendation to enter into an agreement with the WREN effective January 1, 2024 to deliver employment supports to employers and job seekers across Chatham-Kent.

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Recoveries	$ 1,463,416	$ 348,434	$ -
Total Revenue	1,463,416	348,434	-
Expense			
Employee Related	1,119,568	270,065	-

Employment Services Transformation

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Contracted Services	4,038	962	-
Operating Related	80,227	15,602	-
Social Assistance	259,582	61,806	-
Total Expense	1,463,415	348,435	-
Net Base Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Employment Services Transformation

Position Summary

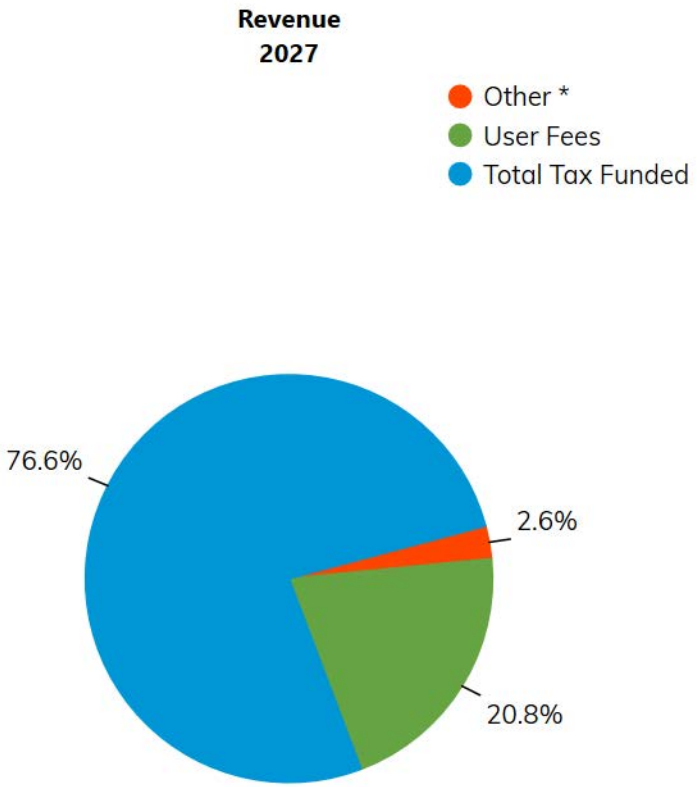
Position	Description	Start Date	End Date	Effective FTE
Base	Community Navigators - Non Union Grade 5	April, 2025		2.00
Base	Job Developers / Coordinator - Non Union Grade 7	April, 2025		8.00
Base	Trainers - Non Union Grade 8	April, 2025		2.00
Base	Supervisor - Non Union Grade 9	April, 2025		1.00
	Total FTE			**13.00**

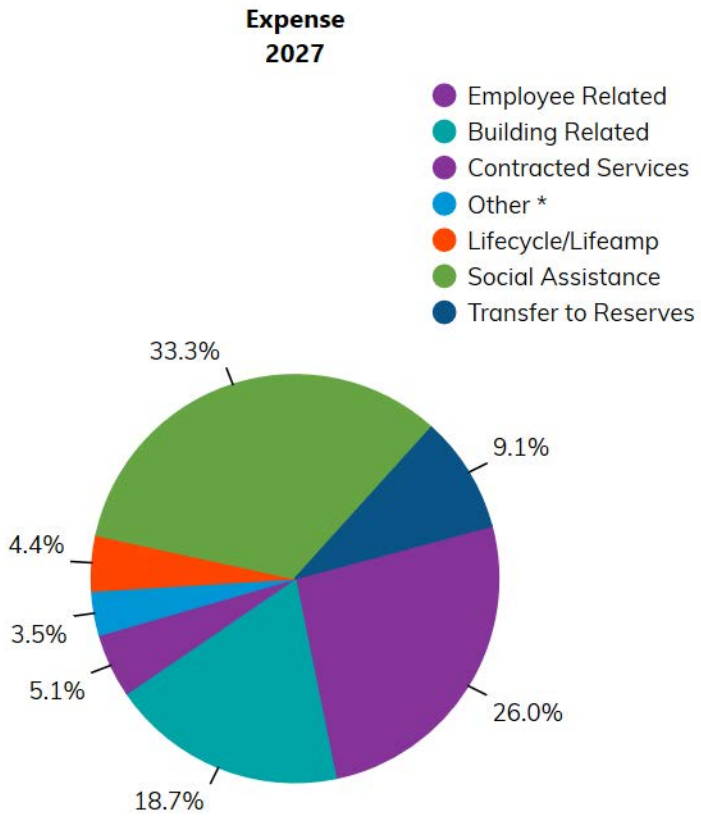
Housing Services

The Housing Services division is responsible for the administration and funding of private non-profit (PNP) housing providers in addition to managing and operating 753 public housing units of which 44 are currently in development.
Housing Services is also the service manager for the provincial Homeless Prevention Program. We provide and manage an array of support services to prevent and end homelessness for Chatham-Kent residents. This includes the operation of a 24/7 emergency shelter.
In addition, the division is responsible for the implementation of the 10 Year Community Housing & Homelessness Plan.
The division delivers the following programs:

- Home Ownership Program
- Portable Housing Program
- Rent Supplements
- New Rental Build or Conversions
- Emergency Home Repairs
- Homeless Prevention Program
- Homes for Youth Program
- Adult Intensive Case Management Program
- Survivors of Domestic Violence Program
- Housing Stability Program

Housing Services





Housing Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Federal	$ 5,366,263	$ 2,755,879	$ 765,003	$ 435,535	$ 344,947	$ 388,771
Grants - Provincial	833,996	765,910	2,805,500	-	-	-
User Fees	2,808,979	2,898,807	2,809,953	3,101,603	3,222,203	3,245,484
Fines and Penalties *	1,936	400	1,500	1,500	1,500	1,500
Miscellaneous Revenue *	20,481	52,726	1,091	1,191	1,191	1,191
Recoveries *	143,807	82,281	15,453	16,203	16,203	16,203
Total Revenue	9,175,462	6,556,003	6,398,500	3,556,032	3,586,044	3,653,149
Expense						
Employee Related	1,633,008	1,926,816	2,326,890	3,504,701	4,259,418	4,267,811
Building Related	3,085,396	3,297,151	2,681,702	2,936,380	3,072,469	3,071,060
Contracted Services	8,050,481	1,396,673	3,127,662	723,997	855,899	831,982
Material, Veh and Equip Related *	8,183	17,453	11,693	47,202	21,130	18,955
Lifecycle/Lifeamp	601,494	637,557	865,628	723,020	722,984	722,846
Operating Related *	141,566	35,503	84,614	174,267	215,070	215,070
Infrastructure and Debt *	-	-	-	200,000	341,927	341,927
Social Assistance	5,263,020	5,009,617	5,448,461	5,477,252	5,439,865	5,469,018
Other Expenses *	2,330	1,942,662	-	-	-	-
Transfer to Reserves	6,712,115	4,838,358	1,670,399	1,443,876	1,418,483	1,501,411

Housing Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Transfer from Reserves *	(8,319,061)	(3,581,717)	(612,214)	(970,168)	(807,902)	(610,189)
Internal Allocations *	236,723	(107,807)	(216,226)	(216,226)	(216,226)	(216,226)
Total Expense	17,415,255	15,412,266	15,388,609	14,044,301	15,323,117	15,613,665
Total Tax Funded	$ 8,239,793	$ 8,856,263	$ 8,990,109	$ 10,488,269	$ 11,737,073	$ 11,960,516

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Homelessness and Encampment Cleanup	90,000	-	90,000
Emergency/Transitional Cabin Program	866,553	234,000	632,553
Total	956,553	234,000	722,553

Homelessness and Encampment Cleanup

Department:	Health & Human Services
Division:	Housing Services
Manager:	Homelessness

In 2024 Public Works staff along with Housing Services and Employment & Social Services staff piloted and organized the cleanup of a municipal parking lot with great feedback from staff and the community. Due to the success of this pilot, funding to allow these clean-up activities to happen on a regular basis at encampment sites is requested. This request covers the costs of garbage disposal, staff time, personal protective equipment and contracted services for cleanups of hazardous materials. Housing Services is requesting one-time funding of $30,000 in 2025, 2026 and 2027 to cover these expenses. The intent is to work closely with Public Works to arrange for cost-effective cleanups when necessary.

Link to Strategic Plan:	We will Promote Community Safety & Well-Being by providing supports for vulnerable community members and emergency preparedness.
Consequences/Risks of Not Proceeding:	As service requests continue to increase in volume, current staff will not be able to maintain the workload or be able to meet service level requirements and public expectations.
Council Priority:	Community - Coordinate delivery of community safety programming/services
Amendment Criteria:	New or Changed Regulation - Over the last several years, the number of encampments has grown in municipalities across the country. As the number of encampments have increased, so too have the expenses required to remove waste and garbage at the encampment sites. Over the past 5 years, Chatham-Kent Public Works staff have experienced a significant increase in the number of requests to remove garbage and clean encampment sites from both the public and social services agencies, particularly in Chatham and located on municipal property.

Homelessness and Encampment Cleanup

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ 30,000	$ 30,000	$ 30,000
Total Expense	30,000	30,000	30,000
Net One-Time Impact	$ 30,000	$ 30,000	$ 30,000

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 30,000	$ 30,000	$ 30,000

Emergency/Transitional Cabin Program

Department: Health & Human Services

Division: Housing Services

Manager: Homelessness

Homelessness is increasing in communities across Canada due to a number of systemic issues and until these systems (social assistance/income supports, mental health and addiction supports, criminal justice, child welfare, cognitive and developmental supports, etc.) change, municipalities across Ontario will continue to be called upon to provide emergency responses. There is a growing number of Chatham-Kent residents with very high and complex needs. Staff and community partners struggle to provide them with necessary services because they do not have a home. Conversely, municipalities struggle to provide them with a home because they are not well enough for a landlord to accept them. This of course becomes even more challenging when they cannot afford the current market rents in the community.

The Emergency Transitional Cabin program will provide individualized living and supports for Chatham-Kent residents experiencing homelessness. The program will also provide greater autonomy to the people accessing it. Clients will have their own unit and access to the unit is restricted to the client and staff only. There is a shared communal space and kitchen which can be opened and closed at certain times. This layout diverts staff's time away from safety and behaviour management, and instead directs their time towards life skills and case management. The cabins will be treated the same as any other municipally owned housing unit with the same expectations. This will better prepare clients for their next move into private or public housing. Municipal staff and third-party security will be on site 24/7 providing the services and supports needed for the people temporarily living here. Staff's time will be focused on building life skills, searching for housing, community referrals, and working with their clients in the community to maintain their housing wherever they are.

The associated costs of the program cover day to day operations, debenture costs and staffing (14 FTE).

It is recommended that $500,000 one-time annually for 2025, 2026 & 2027 be funded from the ESS Future Economic Downturn Reserve.

Link to Strategic Plan: This change request is directly linked to Priority: Grow our Community point 1 "Reduce barriers for affordability and supply" and Priority: Promote Community Safety & Well-Being point 2 "Provide supports for vulnerable community members & emergency preparedness". Emergency Transitional Cabins and associated programming will provide a cost-effective option to replace the current need for emergency shelters while also providing improved services to the people who will access this program.

Emergency/Transitional Cabin Program

Consequences/Risks of Not Proceeding:

Victoria Park Place (VPP) can accept a maximum of 48 people per night and has consistently operated at more than 90% capacity since opening. During the colder months the program is regularly full with a number of individuals on a waitlist. Since opening on May 31st, 2022:

- The program has been utilized over 30,000 times.
- 509 unique individuals have accessed this program.
- 170 people have moved from VPP directly into housing.

Failing to replace VPP with a similar resource will result in more people not having access to emergency housing. This will result in encampments and visible homelessness increasing at faster rates than they currently are. It will result in an increase in loss of life and severe injuries during extreme weather events. Additionally this will have a corresponding impact on other emergency services like Police, EMS and the hospital's emergency department as this will be the only available option for people experiencing homelessness. These services cost significantly more and will reduce the availability of service for the rest of the community.

Council Priority:

Wellness - Prevent & reduce impacts of poverty

Amendment Criteria:

New Council Direction - Chatham-Kent's only 24/7 emergency shelter will cease operations on May 31st, 2025. Without a replacement, encampments and visible homelessness will continue to grow at a much faster rate than which they are currently growing. On January 15th, 2024, Council endorsed recommendations to move forward with the replacement of the emergency shelter with an Emergency Transitional Cabin program.

For further details, please view the following reports to Council:
Emergency Transitional Cabin Program Location
Housing and Homelessness Progress Report

Emergency/Transitional Cabin Program

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
User Fees	$ 136,500	$ 97,500	$ -
Total Revenue	136,500	97,500	-
Expense			
Employee Related	1,021,905	647,559	-
Building Related	75,200	52,640	-
Contracted Services	31,922	16,790	1,232
Material, Veh and Equip Related	9,000	4,740	-
Operating Related	86,617	40,803	-
Infrastructure and Debt	200,000	141,927	-
Transfer to Reserves	7,182	154	154
Total Expense	1,431,826	904,613	1,386
Net Base Impact	$ 1,295,326	$ 807,113	$ 1,386

Emergency/Transitional Cabin Program

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Material, Veh and Equip Related	$ 28,728	$ -	$ -
Transfer from Reserves	(500,000)	(500,000)	(500,000)
Total Expense	(471,272)	(500,000)	(500,000)
Net One-Time Impact	$ (471,272)	$ (500,000)	$ (500,000)

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 824,054	$ 307,113	$ (498,614)

Emergency/Transitional Cabin Program

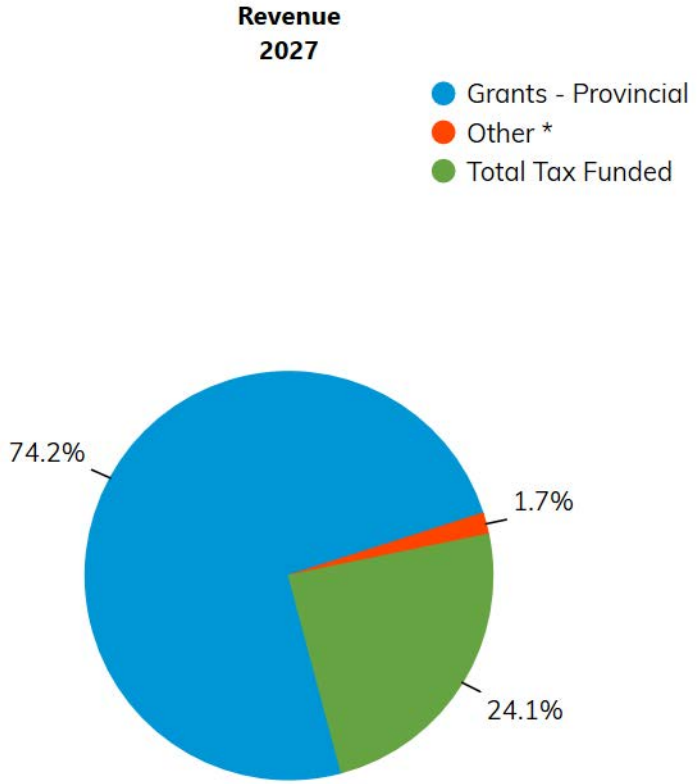
Position Summary

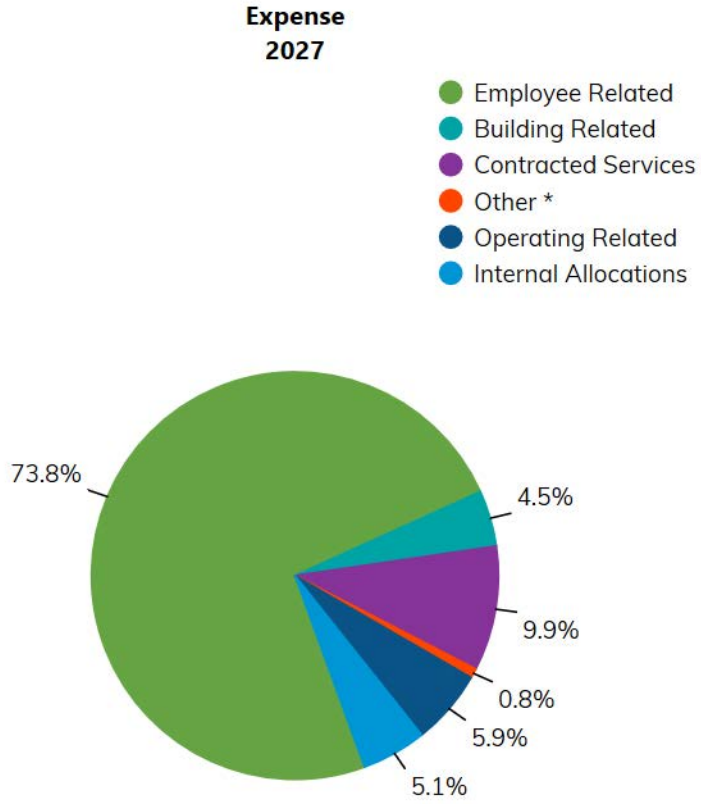
Position	Description	Start Date	End Date	Effective FTE
Base	Housing Specialists - Non Union Grade 8	June, 2025		12.00
Base	Supervisors - Non Union Grade 9	June, 2025		2.00
	Total FTE			**14.00**

Public Health

The Chatham-Kent Public Health Unit's mission is to work together to deliver evidence-informed, equity focused programs and services to protect and promote health and advocate for positive social change within the Municipality. To achieve this mission, Chatham-Kent Public Health provides programs and services to the residents of Chatham-Kent in accordance with the Ontario Public Health standards.

Public Health





Public Health

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Federal *	$ 90,095	$ 87,867	$ 83,890	$ 83,890	$ 20,973	$ -
Grants - Provincial	11,220,440	10,708,749	9,552,729	9,630,772	9,709,595	9,709,595
User Fees *	33,030	6,431	-	-	-	-
Licenses, Permits and Fees *	670	1,270	500	500	500	500
Miscellaneous Revenue *	151,300	139,568	72,706	194,543	170,730	170,829
Recoveries *	600	7,791	13,000	13,000	13,000	13,000
Sale of Items *	9,886	8,080	38,000	38,000	38,000	38,000
Total Revenue	11,506,021	10,959,756	9,760,825	9,960,705	9,952,798	9,931,924
Expense						
Employee Related	10,179,452	9,728,200	9,608,620	9,748,065	9,664,828	9,650,742
Building Related	737,714	621,594	565,466	571,047	576,504	582,185
Contracted Services	910,485	761,533	1,110,894	1,193,059	1,297,049	1,296,255
Material, Veh and Equip Related *	8,681	45,088	22,614	17,644	15,592	15,592
Operating Related	443,021	459,821	779,803	785,393	780,107	778,101
Other Expenses *	234,299	569,603	-	-	-	-
Transfer to Reserves *	144,751	628,811	78,184	80,664	82,366	83,717
Transfer from Reserves *	-	(538,468)	-	-	-	-
Internal Allocations	828,700	819,313	673,879	673,558	673,237	673,237

Public Health

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Expense	13,487,103	13,095,495	12,839,460	13,069,430	13,089,683	13,079,829
Total Tax Funded	$ 1,981,082	$ 2,135,739	$ 3,078,635	$ 3,108,725	$ 3,136,885	$ 3,147,905

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
IPAC - Infection Prevention and Control	151,360	172,932	(21,572)
Total	151,360	172,932	(21,572)

IPAC - Infection Prevention and Control

Department: Health & Human Services

Division: Public Health

Manager: 100% Funded

Infection Prevention and Control (IPAC) Hubs were launched provincially in the fall of 2020 to provide congregate living settings (i.e. long-term care homes, retirement homes, shelters, and other community living settings) access to IPAC expertise and just-in-time advice, guidance, and direct support on IPAC practices in response to the urgent needs posed by the pandemic. Since 2020, these provincial IPAC Hubs operated at a regional level. The Erie St. Clair Regional IPAC Hub, that included Chatham-Kent (CK) Public Health, among other local partners, was led by Windsor Regional Hospital.

IPAC Hub leads work with partners from across the local health system who have IPAC expertise to ensure that specialized guidance and support is available to local congregate living settings through a one-window model.

In 2023, the Province decided to move from regional IPAC Hubs to local IPAC Hubs. CK Public Health was identified as the local IPAC Hub for Chatham-Kent. One-time funding (100% provincial) in the amount of $276,700 was received by CK Public Health from the Ministry of Health for the fiscal year April 1, 2023 to March 31, 2024. This funding was used to offset the salary and benefits of 1.8 existing Public Health Nurses who delivered the following services based on local needs and priorities, including but not limited to:

- IPAC education and training;
- supportive visits and consults to assist congregate living settings in outbreak preparedness;
- best practice recommendations to strengthen and enhance current IPAC practices, policies and procedures;
- implementation support for IPAC practices; and,
- facilitation of a Community of Practice (CoP) for leadership and staff of congregate living settings.

In May 2024, CK Public Health was verbally advised by the Ministry of Health that half of the current IPAC Hub funding, $138,350, would become permanent funding retroactively effective to April 1, 2024 and will be included in CK Public Health's base budget. The remaining IPAC Hub funding allocation, $138,350, will continue to be provided as one-time funding for the 2024 – 2025 fiscal year (April 1, 2024 – March 31, 2025). Both the increase to the base funding and the one-time funding will continue to be 100% funded by the Ministry.

IPAC - Infection Prevention and Control

Link to Strategic Plan:	This aligns with Council's priority of Promoting Community Safety & Well-Being. Local IPAC Hubs were developed across the province to enhance IPAC practices within community-based congregate living settings. IPAC Hubs work with partners to ensure that specialized guidance and support is available to congregate living settings.
Consequences/Risks of Not Proceeding:	Infection Prevention and Control (IPAC) Hubs were launched provincially in the fall of 2020 to provide congregate living settings (i.e. long-term care homes, retirement homes, shelters, and other community living settings) access to IPAC expertise and just-in-time advice, guidance, and direct support on IPAC practices in response to the urgent needs posed by the pandemic. IPAC Hubs work to enhance IPAC practices in community-based congregate living settings to prevent or reduce the risk of transmission of microorganisms to health care providers, clients/patients/residents, and visitors. Without these, there would be a higher risk of outbreak in a congregate living setting and congregate living settings would lack the necessary support to mitigate outbreaks. Without this support, outbreaks that do occur will have a greater risk of negative outcome on our most vulnerable residents. If we do not proceed, Chatham-Kent (CK) Public Health will lose the IPAC funding and it will have to be returned to the Ministry of Health. CK Public Health will then not be able to fulfill the duties as the IPAC Hub in Chatham-Kent. Infection Prevention and Control is a mandated responsibility within the Ontario Public Health Standards.
Council Priority:	Community - Coordinate delivery of community safety programming/services
Amendment Criteria:	New or Changed Regulation - New 100% base funding from the Ministry of Health.

IPAC - Infection Prevention and Control

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Miscellaneous Revenue	$ 138,350	$ -	$ -
Total Revenue	138,350	-	-
Expense			
Employee Related	143,617	-	-
Contracted Services	773	135	88
Operating Related	4,160	-	-
Transfer to Reserves	513	11	11
Total Expense	149,063	146	99
Net Base Impact	$ 10,713	$ 146	$ 99

IPAC - Infection Prevention and Control

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Miscellaneous Revenue	$ 12,765	$ 10,859	$ 10,958
Total Revenue	12,765	10,859	10,958
Expense			
Material, Veh and Equip Related	2,052	-	-
Total Expense	2,052	-	-
Net One-Time Impact	$ (10,713)	$ (10,859)	$ (10,958)

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

IPAC - Infection Prevention and Control

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	Public Health Bachelor of Science Nurse - ONA	January, 2025		1.00
	Total FTE			**1.00**

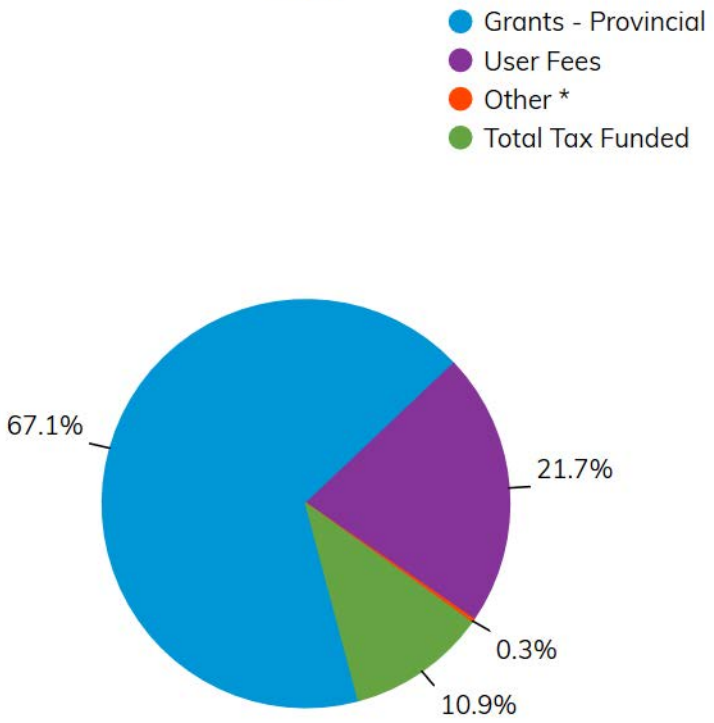
Seniors Services

The Seniors Services division operates a 320 bed long term care home, Riverview Gardens, that provides a variety of services and programs to meet residents' needs. This includes nursing and personal care, as well as emotional and spiritual needs. The home offers 24 hour nursing care as well as support from Riverview Garden's physician, the Medical Director.

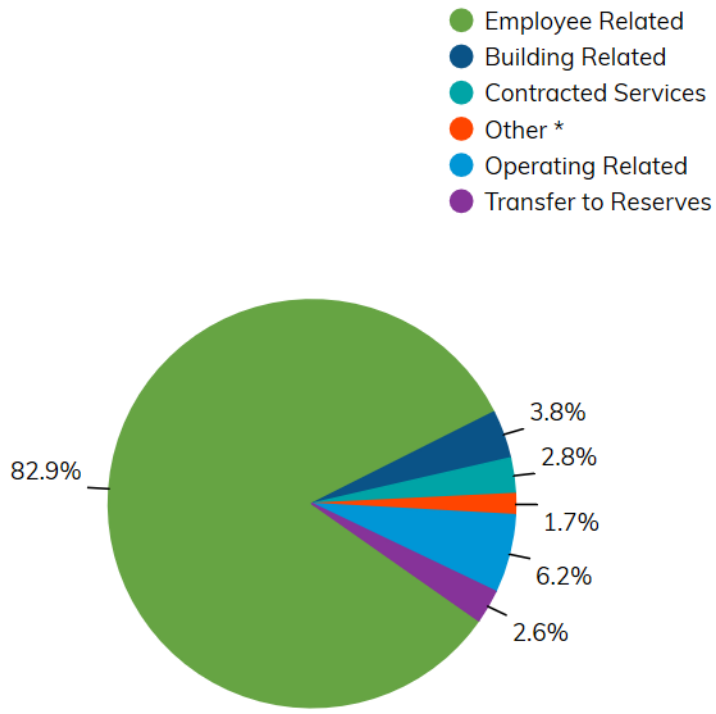
Riverview Gardens offers a number of services including medical services, pastoral care, housekeeping, restorative care, laundry, recreation and social activities and building maintenance services. The home also contracts services including food and dietitian services, physiotherapy, occupational therapy, speech therapy, pharmacy services, hairdressing, nail care and manicures.

Seniors Services

Revenue
2027



Expense
2027



Seniors Services

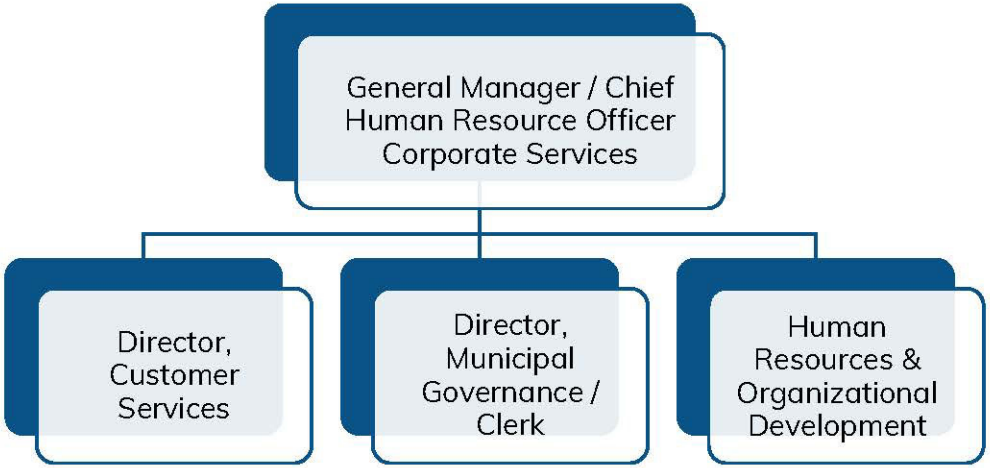
	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial	$ 24,220,993	$ 23,873,472	$ 25,788,831	$ 26,016,225	$ 25,680,520	$ 26,036,627
User Fees	7,517,897	8,132,568	8,111,363	8,209,786	8,309,686	8,411,084
Miscellaneous Revenue *	76,856	16,347	-	-	-	-
Recoveries *	142,354	95,414	106,069	106,069	106,069	106,069
Sale of Items *	(48)	65	7,300	7,300	7,300	7,300
Total Revenue	31,958,052	32,117,866	34,013,563	34,339,380	34,103,575	34,561,080
Expense						
Employee Related	24,743,787	26,060,024	31,544,711	32,179,759	32,282,646	32,288,925
Building Related	1,445,319	1,320,772	1,296,608	1,358,206	1,421,642	1,488,036
Contracted Services	2,130,871	1,685,455	1,094,571	1,086,835	1,089,247	1,097,528
Material, Veh and Equip Related *	338,514	307,463	293,744	291,628	291,628	291,628
Operating Related	2,882,167	2,690,417	2,309,826	2,350,913	2,386,289	2,422,407
Infrastructure and Debt	3,194,600	3,194,600	3,194,600	1,597,300	-	-
Social Assistance *	265,475	281,272	280,652	283,158	287,647	293,685
Other Expenses *	625	171,232	-	-	-	-
Transfer to Reserves	4,619,485	4,116,406	916,325	918,172	969,761	1,021,382
Transfer from Reserves *	(659,469)	(490,513)	-	(100,696)	(162,943)	(162,943)
Internal Allocations *	23,369	69,788	60,875	60,875	60,875	60,875

Seniors Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Expense	38,984,743	39,406,916	40,991,912	40,026,150	38,626,792	38,801,523
Total Tax Funded	$ 7,026,691	$ 7,289,050	$ 6,978,349	$ 5,686,770	$ 4,523,217	$ 4,240,443

Corporate Services

The Corporate Services department provides the overall strategic planning, management and delivery of the Municipality's human resources, organizational development, municipal governance, and customer services. The General Manager of Corporate Services also serves as Chief Human Resource Officer.



Corporate Services

	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue					
Customer Services	$ 721,896	$ 747,444	$ 706,579	$ 708,179	$ 709,926
Human Resources and Organization Development	157,563	99,170	100,525	105,758	104,026
Municipal Governance Administration	2,981,133	2,832,836	2,846,947	2,859,094	2,871,497
Total Revenue	3,860,592	3,679,450	3,654,051	3,673,031	3,685,449
Expense					
Customer Services	2,987,736	3,156,519	3,130,960	3,137,754	3,144,982
Human Resources and Organization Development	4,705,774	4,802,437	4,766,240	4,786,922	4,987,807
Municipal Governance Administration	3,704,624	3,852,270	4,227,157	4,233,460	4,290,800
Corporate Service Administration	-	436,413	436,413	436,413	436,413
Total Expense	11,398,134	12,247,639	12,560,770	12,594,549	12,860,002
Net	$ 7,537,542	$ 8,568,189	$ 8,906,719	$ 8,921,518	$ 9,174,553

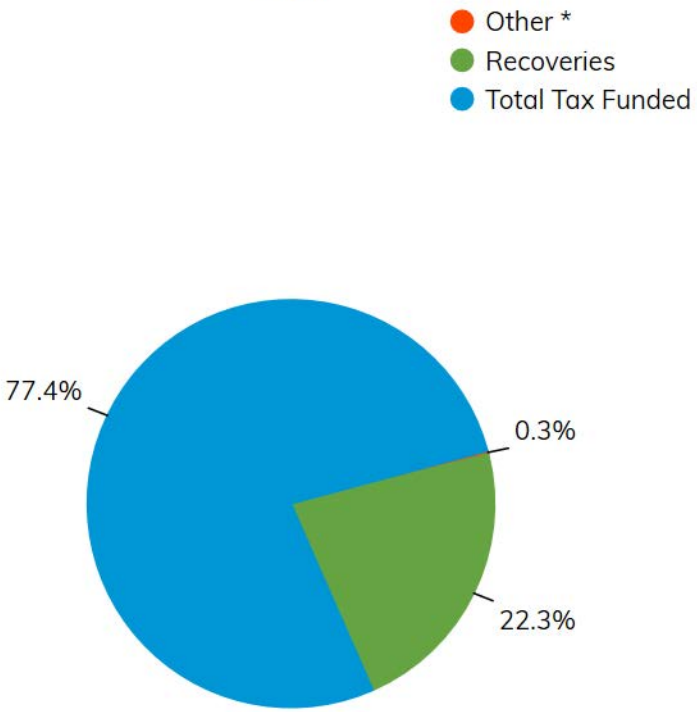
Customer Services

The Customer Service division is the citizen-facing customer services areas for the Municipality of Chatham-Kent. Customer Service areas are present in six municipal centres (Blenheim, Chatham, Dresden, Ridgetown, Tilbury, Wallaceburg) and three municipal information desks (Bothwell, Thamesville, Wheatley). The Municipality also operates a virtual call centre/CK311 number. Customer service areas provide citizens with the ability to make payments, apply for permits, program registration, obtain licenses, dispute parking infractions, and request services/information.

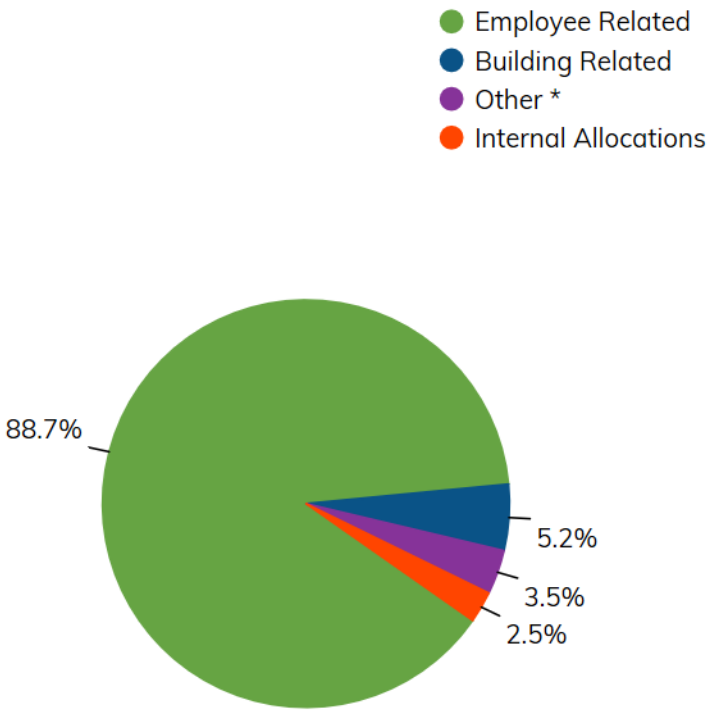
The Customer Service Division is also responsible for the administration of parking enforcement and the municipal parking lot permit program. The division also operates/manages two private issuing offices for ServiceOntario (Chatham and Dresden). Services offered at these offices include Ontario Health Cards, Driver and Vehicle Licensing, and Ontario Photo Identification.

Customer Services

Revenue 2027



Expense 2027



Customer Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Miscellaneous Revenue *	$ 19,570	$ (3,513)	$ 5,845	$ 5,845	$ 5,845	$ 5,845
Recoveries	484,862	620,900	739,549	698,684	700,284	702,031
Sale of Items *	42,330	104,509	2,050	2,050	2,050	2,050
Total Revenue	546,762	721,896	747,444	706,579	708,179	709,926
Expense						
Employee Related	2,309,100	2,683,119	2,793,110	2,803,042	2,803,187	2,803,335
Building Related	181,931	203,507	174,029	154,570	159,916	165,448
Contracted Services *	66,811	108,175	48,670	48,750	48,818	48,988
Material, Veh and Equip Related *	2,800	13,708	18,982	5,758	5,758	5,758
Operating Related *	24,639	30,255	23,366	20,769	21,115	21,468
Transfer to Reserves *	30,462	30,462	34,330	34,672	34,966	35,268
Transfer from Reserves *	-	(138,372)	-	-	-	-
Service Level Agreements *	(338,751)	(12,725)	(12,949)	(13,178)	(13,528)	(13,781)
Internal Allocations	57,140	69,607	76,981	76,577	77,522	78,498
Total Expense	2,334,132	2,987,736	3,156,519	3,130,960	3,137,754	3,144,982
Total Tax Funded	$ 1,787,370	$ 2,265,840	$ 2,409,075	$ 2,424,381	$ 2,429,575	$ 2,435,056

Human Resources & Organizational Development

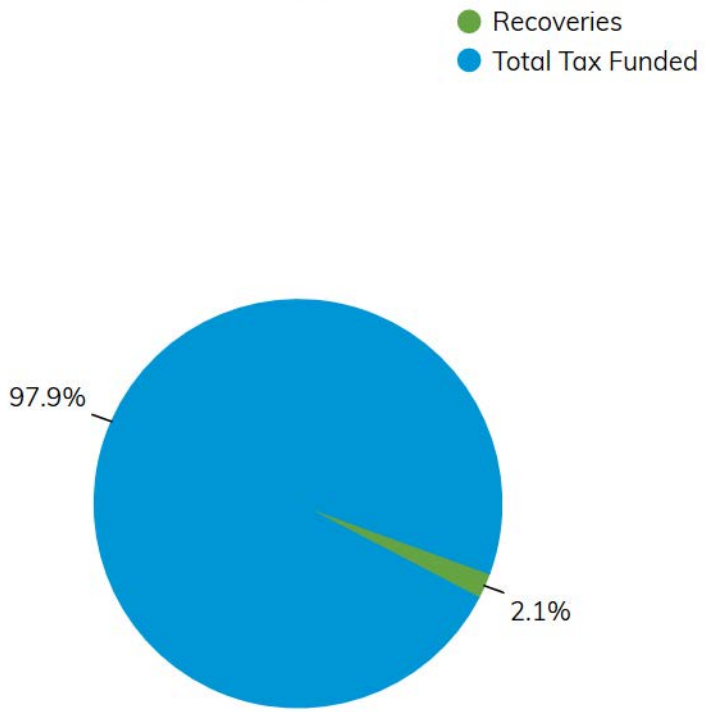
Human Resources provides strategic and operational human resource management programs and services to support Chatham-Kent's workforce and enable the Municipality to meet its business objectives and regulatory requirements.

Overall, the division is responsible for the following services:

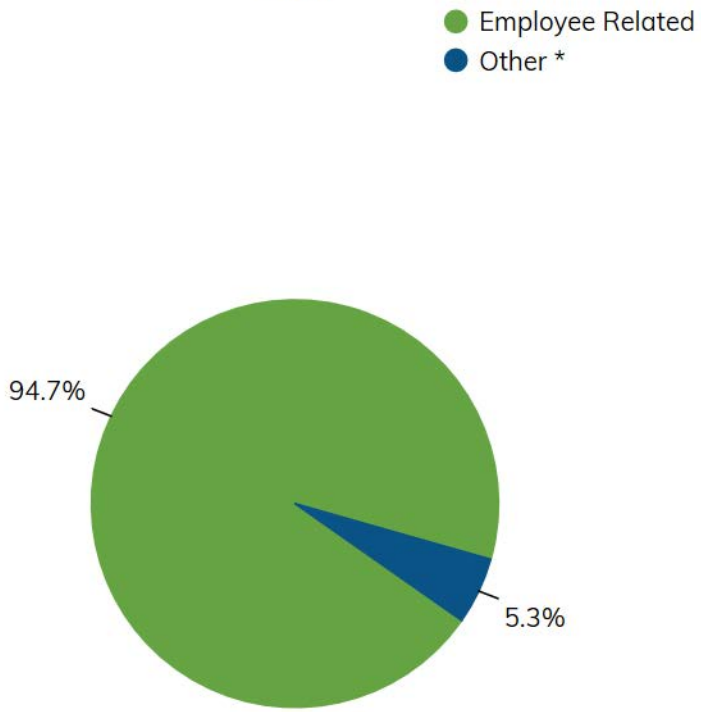
- Occupational health, safety and wellness
- Employee and labour relations
- Talent acquisition and development
- Total rewards (compensation, benefits and other rewards)
- Human resources strategy and workplace culture
- Payroll and human resource information systems
- Diversity, Equity, Inclusion and Justice

Human Resources & Organizational Development

Revenue
2027



Expense
2027



Human Resources & Organizational Development

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial *	$ 960	$ 28,188	$ -	$ -	$ -	$ -
Miscellaneous Revenue *	(7,153)	4,135	-	-	-	-
Recoveries	524	125,240	99,170	100,525	105,758	104,026
Total Revenue	(5,669)	157,563	99,170	100,525	105,758	104,026
Expense						
Employee Related	4,626,559	5,101,346	5,343,180	5,274,248	5,492,882	5,502,402
Contracted Services	420,429	813,935	190,384	148,339	164,400	145,864
Material, Veh and Equip Related *	19,102	16,139	41,514	9,200	9,200	9,200
Operating Related *	47,627	28,645	122,933	123,223	120,951	121,753
Other Expenses *	625	1,933	-	-	-	-
Transfer to Reserves *	226,532	250,220	28,655	29,115	29,510	29,915
Transfer from Reserves *	(879,633)	(1,235,944)	(885,520)	(701,612)	(910,791)	(701,609)
Service Level Agreements *	(84,380)	(84,805)	(120,391)	(120,833)	(121,510)	(121,998)
Internal Allocations *	(160,806)	(185,694)	81,682	4,560	2,280	2,280
Total Expense	4,216,055	4,705,775	4,802,437	4,766,240	4,786,922	4,987,807
Total Tax Funded	$ 4,221,724	$ 4,548,212	$ 4,703,267	$ 4,665,715	$ 4,681,164	$ 4,883,781

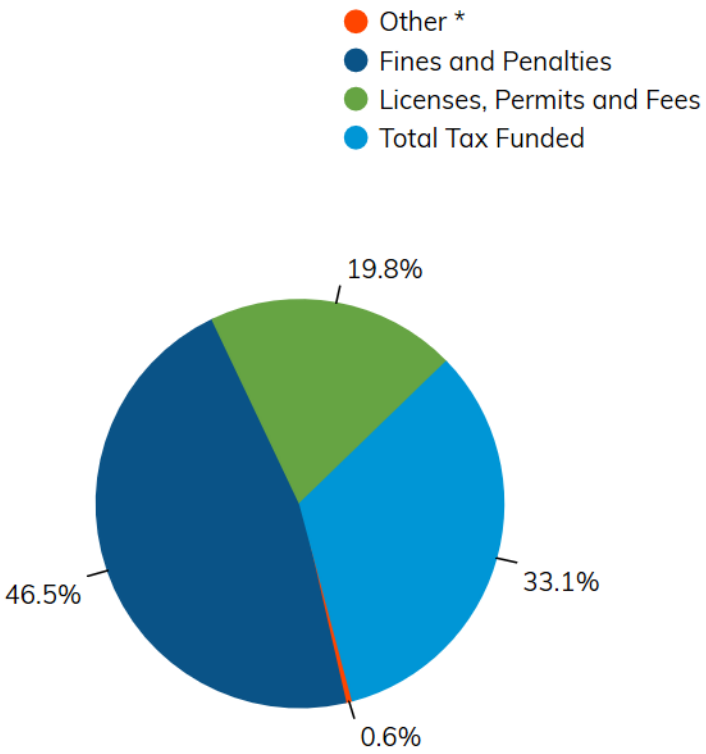
Municipal Governance

The Municipal Governance division provides support to Municipal Council and Committees of Council. The Clerk also serves as the Municipality's privacy officer. Key activities include the following:

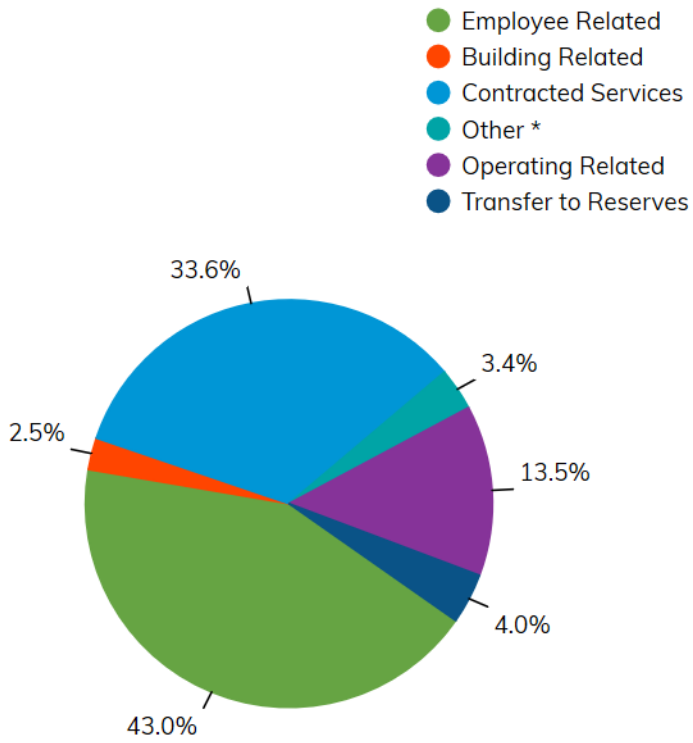
- Municipal Clerk
- Council administration (agenda, minutes, by-laws) and support for 17 elected officials
- Integrity Commissioner
- Licensing services (business, lottery, marriage)
- Animal control and licensing
- Records management
- Elections
- Freedom of information
- Civil marriage ceremonies
- Prosecutorial and court support as prescribed under the Provincial Offenses Act

Municipal Governance

Revenue
2027



Expense
2027



Municipal Governance

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial *	$ 2,932	$ 4,590	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Fines and Penalties	1,663,239	1,759,132	1,995,913	1,995,913	1,995,913	1,995,913
Licenses, Permits and Fees	870,765	993,610	811,831	825,942	838,089	850,492
Miscellaneous Revenue *	65,594	221,664	23,092	23,092	23,092	23,092
Recoveries *	3,310	2,137	500	500	500	500
Total Revenue	2,605,840	2,981,133	2,832,836	2,846,947	2,859,094	2,871,497
Expense						
Employee Related	1,607,222	1,566,908	1,817,446	1,827,137	1,837,276	1,843,627
Building Related	118,466	114,904	104,797	106,114	107,332	108,571
Contracted Services	886,942	1,094,325	999,201	1,358,165	1,395,740	1,442,047
Material, Veh and Equip Related	6,855	20,551	112,505	114,755	69,831	70,930
Operating Related	656,986	451,936	580,731	580,731	580,731	580,731
Other Expenses *	27,310	644	-	-	-	-
Transfer to Reserves	292,539	355,556	162,383	165,673	168,506	171,398
Transfer from Reserves *	(544,600)	(1,752)	-	-	-	-
Internal Allocations *	101,720	101,551	75,207	74,582	74,044	73,495
Total Expense	3,153,440	3,704,623	3,852,270	4,227,157	4,233,460	4,290,799

Municipal Governance

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Funded	$ 547,600	$ 723,490	$ 1,019,434	$ 1,380,210	$ 1,374,366	$ 1,419,302

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Animal Control Contract - R23-158	382,295	-	382,295
Total	382,295	-	382,295

Animal Control Contract - R23-158

Department:	Corporate Services
Division:	Municipal Governance Administration
Manager:	Licensing

Through the 2024 to 2027 multi-year budget, Council approved a CPI increase on the current budget for the animal control and pound services contract. However, it is not sufficient to fund the new contract amounts. The budget shortfall to meet the contract obligations for 2024 will be absorbed through the 2024 variance in the municipal budget. The budget shortfall for 2025 and beyond will be addressed as part of the 2025 annual budget update through this recommendation.

Link to Strategic Plan:	This recommendation is linked to delivering excellent service to the citizens of Chatham-Kent with focus on providing pet and wildlife services.
Consequences/Risks of Not Proceeding:	Breach of contract
Council Priority:	Engage - Customer service
Amendment Criteria:	Cost Driver - The animal control and pound services contract with PAWR expired on March 31, 2024. At the February 26, 2024 council meeting, Council approved the recommendation that; " PAW Pet and Wildlife Rescue (PAWR) be awarded a three year contract for Animal Control and Pound Services for all of Chatham-Kent at a cost of $3,740,887 (HST not applicable) for the period of April 1, 2024 to March 31, 2027 with the option to extend for two additional one year terms for an additional cost of $2,716,143 (HST not applicable) for the period of April 1, 2027 to March 31, 2029. This recommendation is for additional monies to cover increased fees for the term of this contract. For further details, please view the following report to Council: Animal Control and Pound Services RFP #23-158

Animal Control Contract - R23-158

Base Budget Impact

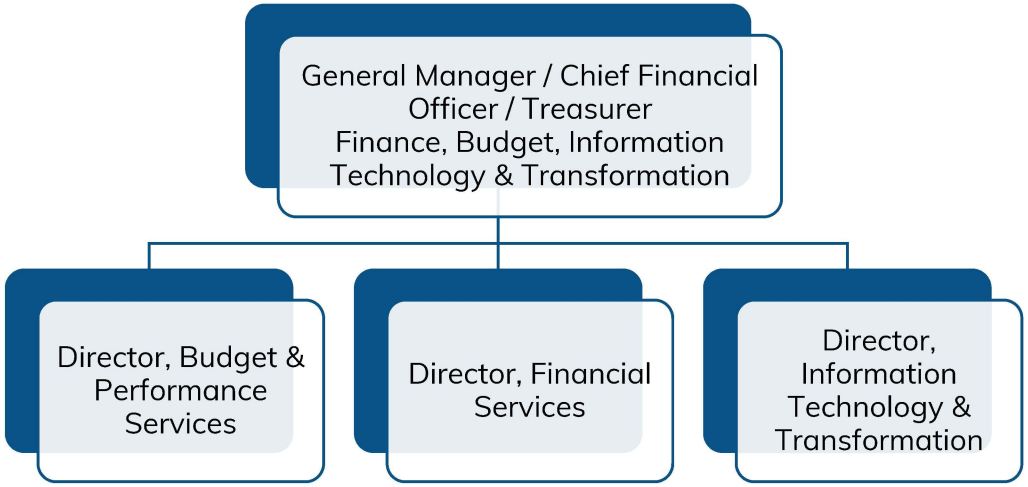
	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ 336,866	$ 18,548	$ 26,881
Total Expense	336,866	18,548	26,881
Net Base Impact	$ 336,866	$ 18,548	$ 26,881

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 336,866	$ 18,548	$ 26,881

Finance, Budget, Information Tech & Transformation

The Finance, Budget, Information Technology and Transformation department provides the overall support and direction for the Municipality's financial and technological business units, including strategic planning, management of business processes, and delivery of services. The Department provides operational overview of the John D. Bradley Convention Centre in conjunction with a contracted management group. The General Manager, who is also Chatham-Kent's CFO and Treasurer, is supported by three directors who lead the divisions of Budget & Performance Services, Financial Services, and Information Technology & Transformation.



Finance, Budget, Information Tech & Transformation

	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue					
Budget and Performance Services	$ 20,000	$ -	$ -	$ -	$ -
Financial Services	3,270,723	856,345	856,345	856,345	856,345
Information Technology & Transformation	202,560	9,000	9,000	9,000	9,000
Total Revenue	3,493,283	865,345	865,345	865,345	865,345
Expense					
Finance, Budget, Information Technology & Transfor	1,040,513	445,374	445,458	445,529	445,602
Budget and Performance Services	879,253	833,593	974,081	901,243	833,988
Financial Services	5,506,799	3,506,904	3,544,938	3,562,241	3,576,669
Information Technology & Transformation	10,224,269	12,417,626	12,795,306	14,032,341	14,277,986
John D Bradley Convention Centre	1,274,917	1,031,691	1,034,796	1,037,978	1,041,240
Total Expense	18,925,751	18,235,188	18,794,579	19,979,332	20,175,485
Net	$ 15,432,468	$ 17,369,843	$ 17,929,234	$ 19,113,987	$ 19,310,140

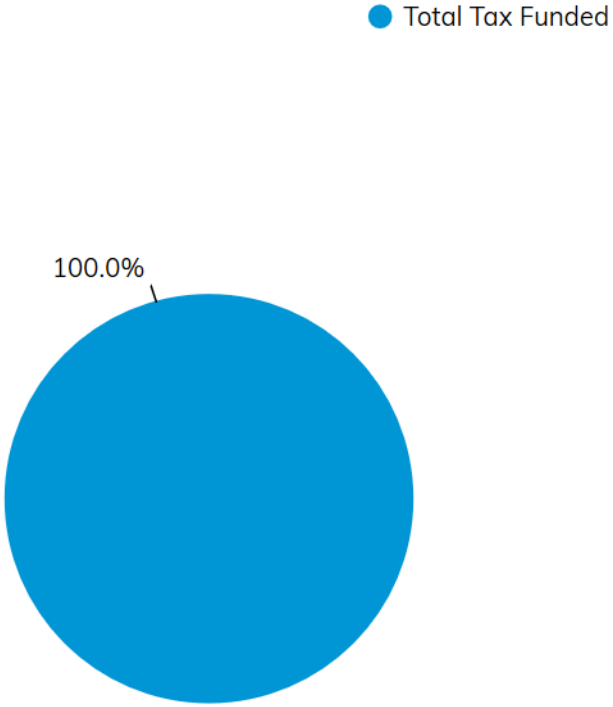
FBITT - Admin

Provides the overall support and direction for the Municipality's finance, budget, and information technology & transformation business units, including strategic planning, management of business processes, and delivery of services.

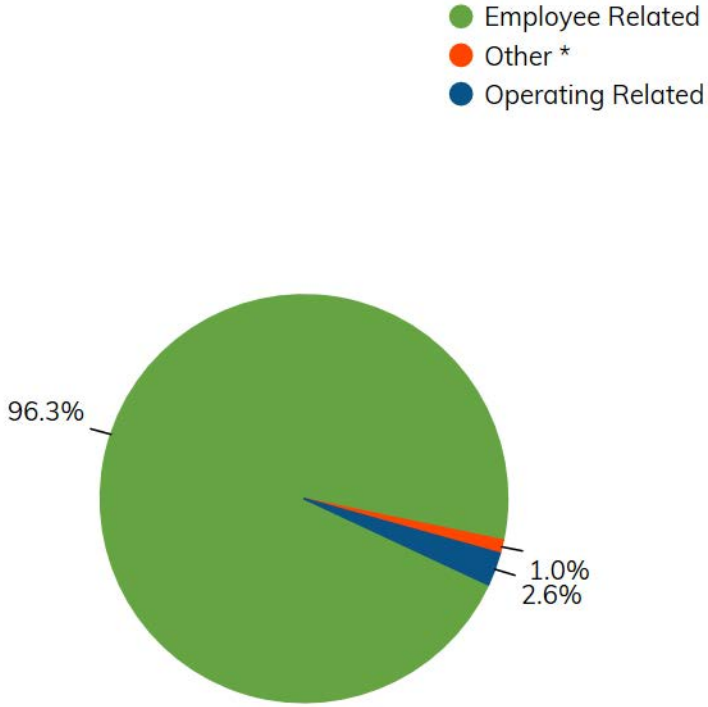
The General Manager of FBITT, who is also Chatham-Kent's CFO and Treasurer, is supported by three directors leading the three divisions of Budget & Performance Services, Financial Services, and Information Technology & Transformation.

FBITT - Admin

Revenue
2027



Expense
2027



FBITT - Admin

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Expense						
Employee Related	$ 375,310	$ 418,536	$ 429,154	$ 429,193	$ 429,226	$ 429,260
Contracted Services *	2,348,372	618,006	-	-	-	-
Material, Veh and Equip Related *	-	-	2,770	2,770	2,770	2,770
Operating Related	5,376	4,332	11,668	11,668	11,668	11,668
Transfer to Reserves *	1,430	1,430	1,782	1,827	1,865	1,904
Transfer from Reserves *	-	(1,744)	-	-	-	-
Internal Allocations *	-	(47)	-	-	-	-
Total Expense	2,730,488	1,040,513	445,374	445,458	445,529	445,602
Total Tax Funded	$ 2,730,488	$ 1,040,513	$ 445,374	$ 445,458	$ 445,529	$ 445,602

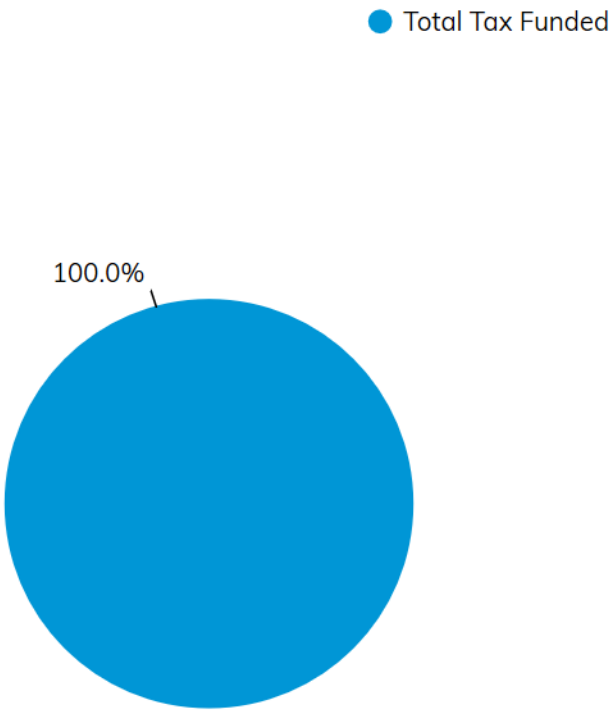
Budget and Performance Services

The Budget and Performance Services division is responsible for providing operating budget development and monitoring services along with performance measurement and overall financial planning leadership for the Corporation and Council.

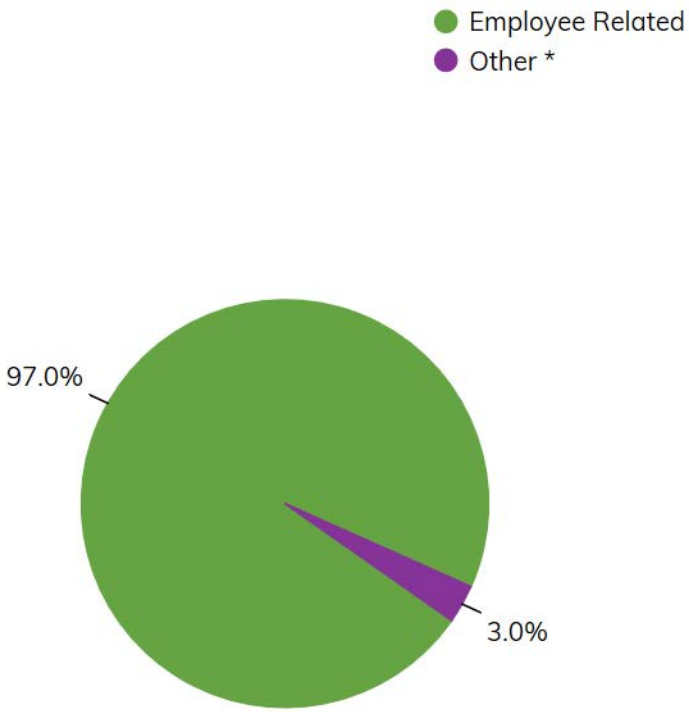
In addition, the division assists the development of budgetary policies and the preparation of operating budget drafts and other reports for Senior Management and Council.

The division also supports the Municipality's business units with developing financial models for business cases and business plans to meet corporate goals and objectives and provides financial guidance and support during labour negotiations.

Revenue
2027



Expense
2027



Budget and Performance Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial *	$ 54,037	$ 20,000	$ -	$ -	$ -	$ -
Expense						
Employee Related	801,519	909,715	845,264	984,912	911,934	845,442
Contracted Services *	914	6,183	10,219	10,338	10,338	10,219
Material, Veh and Equip Related *	-	128	566	566	566	566
Operating Related *	7,724	15,255	12,370	12,370	12,370	12,370
Transfer to Reserves *	56,647	2,610	3,174	3,253	3,321	3,391
Transfer from Reserves *	(15,000)	-	-	-	-	-
Internal Allocations *	(52,111)	(54,638)	(38,000)	(37,358)	(37,286)	(38,000)
Total Expense	799,693	879,253	833,593	974,081	901,243	833,988
Total Tax Funded	$ 745,656	$ 859,253	$ 833,593	$ 974,081	$ 901,243	$ 833,988

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Budget and Performance Analyst Contract	-	-	-
Total	-	-	-

Budget and Performance Analyst Contract

Department:	Non Departmental
Division:	Budget and Performance Services
Manager:	Budget and Performance Services

To extend a current Budget and Performance Analyst contract position for a second year to provide continued assistance with the increased workload within the Budget & Performance Services (BPS) division. In the past couple years, a new budget software and new processes were implemented which involved significant work in educating the organization, as well as other transitional obstacles, that resulted in an increased workload within the division. This has caused tasks to fall behind and deadlines missed, and as a result, it has affected employee work/life balance. A contract extension is required to ensure our employees can regain work/life balance, maintain their quality of work and meet deadlines.

Link to Strategic Plan:	We can commit to delivering excellent service by setting ourselves up for success and investing in the well-being of our staff.
Consequences/Risks of Not Proceeding:	If this contract extension for the Budget and Performance Analyst does not get approved, staff cannot provide the same quality of work it deserves, will continue to fall behind on tasks that will impact deadlines and employee work/life balance will decline resulting in burnout of staff.
Council Priority:	Service - Invest in staff
Amendment Criteria:	Cost Driver - Due to increased workload and economic drivers, a contract Budget and Performance Analyst is required to help with increased workload in the Budget & Performance Services division.

Budget and Performance Analyst Contract

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 139,584	$ 66,549	$ -
Contracted Services	119	119	-
Transfer to Reserves	(140,345)	(67,382)	-
Internal Allocations	642	714	-
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Budget and Performance Analyst Contract

Position Summary

Position	Description	Start Date	End Date	Effective FTE
One-Time	Budget and Performance Analyst - Non Union Grade 9	January, 2025	June, 2026	1.00
	Total FTE			**1.00**

Financial Services

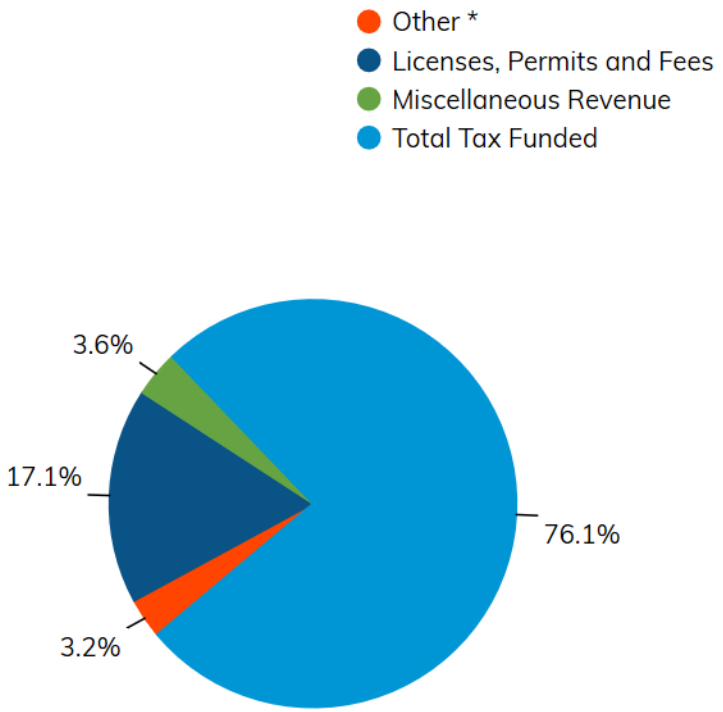
Financial Services ensures that the Municipality's finances are managed in accordance with legislative and contractual requirements, and provides strategic fiscal advice to Council, and internal businesses.

The Financial Services division is responsible for the following activities:

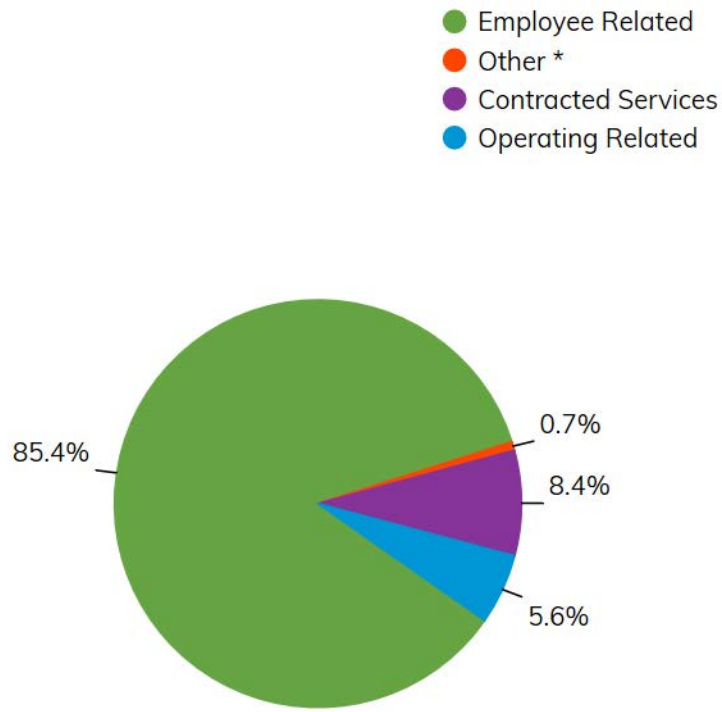
- Accounts payable
- Accounts receivable
- Taxes and collections
- Cash flow management
- Purchasing
- Property management and disposition
- Financial analysis
- Accounting operations
- Financial Statements

Financial Services

Revenue
2027



Expense
2027



Financial Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
User Fees *	$ 28,450	$ 35,341	$ 7,000	$ 7,000	$ 7,000	$ 7,000
Fines and Penalties *	14,922	13,656	14,897	14,897	14,897	14,897
Licenses, Permits and Fees	769,064	847,954	611,447	611,447	611,447	611,447
Miscellaneous Revenue	145,169	109,406	130,540	130,540	130,540	130,540
Recoveries	14,484	12,807	25,461	25,461	25,461	25,461
Sale of Items	364,410	2,251,560	67,000	67,000	67,000	67,000
Total Revenue	1,336,499	3,270,724	856,345	856,345	856,345	856,345
Expense						
Employee Related	2,626,926	2,951,350	3,182,251	3,216,579	3,230,992	3,237,701
Building Related *	40,850	473,246	7,784	8,005	8,196	8,388
Contracted Services	486,193	321,535	302,987	306,407	309,238	316,771
Material, Veh and Equip Related *	4,825	5,676	2,792	2,792	2,792	2,792
Operating Related	205,192	184,013	211,915	211,915	211,915	211,915
Other Expenses *	625	1,833,388	-	-	-	-
Transfer to Reserves *	571,154	334,837	13,672	14,015	14,309	14,609
Transfer from Reserves *	(378,350)	(382,813)	-	-	-	-
Service Level Agreements *	(202,786)	(214,224)	(214,497)	(214,775)	(215,201)	(215,507)
Internal Allocations *	-	(210)	-	-	-	-

Financial Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Expense	3,354,629	5,506,798	3,506,904	3,544,938	3,562,241	3,576,669
Total Tax Funded	$ 2,018,130	$ 2,236,074	$ 2,650,559	$ 2,688,593	$ 2,705,896	$ 2,720,324

Information Technology & Transformation

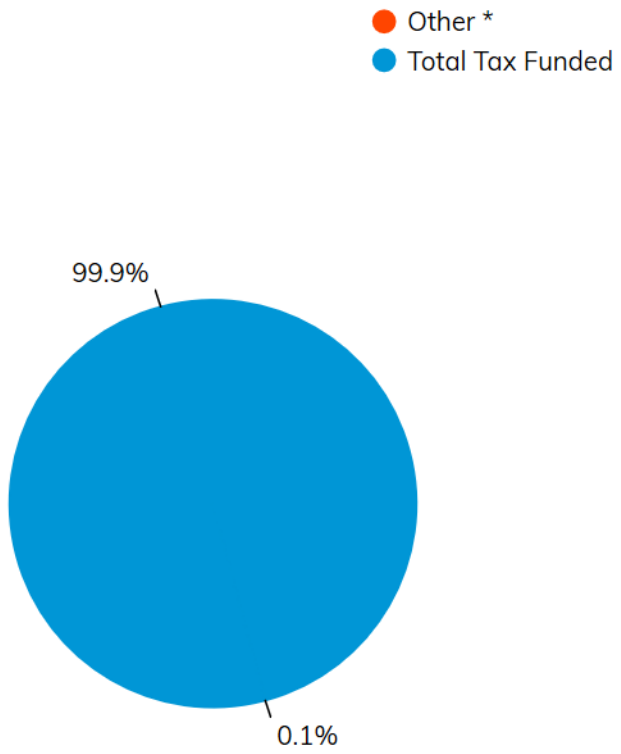
Responsible for providing innovative, reliable and secure solutions that align business process and technology for the Municipality and its customers.

Long range planning of technical infrastructure; stewardship of corporate level strategies and priorities involving Information Technology.

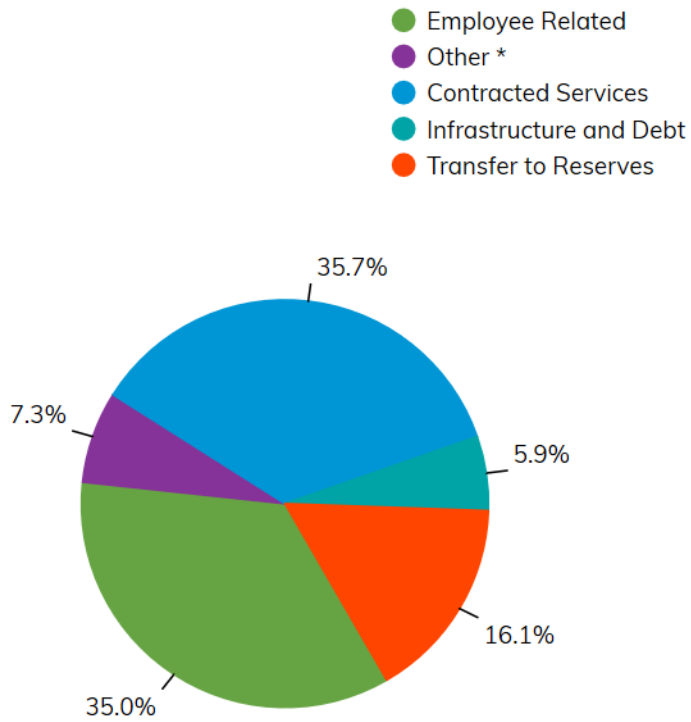
The Division provides support and consulting services to over 32 different business units over 109 locations throughout Chatham-Kent including IT project management and business analysis services. In addition, the division monitors, manages, and maintains information, applications, technical infrastructure, geographic information and communication systems.

Information Technology & Transformation

Revenue
2027



Expense
2027



Information Technology & Transformation

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial *	$ 50,875	$ 116,945	$ -	$ -	$ -	$ -
User Fees	9,000	9,000	9,000	9,000	9,000	9,000
Miscellaneous Revenue *	400	-	-	-	-	-
Recoveries *	15,272	76,615	-	-	-	-
Total Revenue	75,547	202,560	9,000	9,000	9,000	9,000
Expense						
Employee Related	4,509,786	5,287,639	6,095,916	6,014,093	5,716,040	5,882,263
Building Related *	50,502	126,749	40,541	40,541	40,541	40,541
Contracted Services	2,743,008	3,834,487	4,838,378	5,362,061	5,366,845	5,993,059
Material, Veh and Equip Related	400,291	446,285	520,822	485,822	485,822	485,822
Operating Related	488,983	504,245	650,278	660,278	670,278	680,278
Infrastructure and Debt *	-	-	-	-	989,352	989,352
Other Expenses *	189,727	104,437	(70,707)	18,147	18,147	18,147
Transfer to Reserves	3,631,888	4,674,527	2,758,902	2,708,326	2,705,068	2,706,382
Transfer from Reserves *	(2,818,002)	(3,449,133)	(1,205,492)	(1,357,759)	(825,280)	(1,380,437)
Service Level Agreements *	(743,062)	(890,327)	(687,424)	(689,510)	(692,679)	(695,601)
Internal Allocations *	(478,760)	(414,641)	(523,589)	(446,693)	(441,792)	(441,820)
Total Expense	7,974,361	10,224,268	12,417,625	12,795,306	14,032,342	14,277,986

Information Technology & Transformation

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Funded	$ 7,898,814	$ 10,021,708	$ 12,408,625	$ 12,786,306	$ 14,023,342	$ 14,268,986

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Network and Systems Lifecycle	-	-	-
Next Generation 9-1-1 Lifecycle Requirements	180,000	-	180,000
Microsoft Licensing Adjustment	(181,500)	-	(181,500)
Print Fleet Management Contract Adjustment	(35,000)	-	(35,000)
Decrease in Annual Workstation and Peripheral Lifecycle Replacement	(150,000)	-	(150,000)
Total	(186,500)	-	(186,500)

Network and Systems Lifecycle

Department: Finance, Budget, Information Technology & Transformation

Division: Information Technology & Transformation

Manager: ITT Corporate Programs

The Corporate Technology Strategic Plan, launched in 2020, identified network and systems infrastructure as a key area of opportunity for leveraging third party providers to deliver the service. With this direction, the municipality has invested in cloud hosted infrastructure and worked with third party agencies for the renewal of network and systems infrastructure. Partnership with third party agencies has been with mixed results. High turnover in the information technology industry and high demand for the qualified talent assisting Chatham-Kent has resulted in issues meeting deadlines and delivering results. Continuous replacement of technical resources by consulting agencies has resulted in significant disruption to infrastructure replacement timelines and caused significant rework as new technical resources provided by consultants are on-boarded. Internal permanent employees have not been freed up as expected to work on other strategic initiatives and necessary network and systems infrastructure maintenance is delayed.

As a result, a two-year initiative was approved by Council in the 2022 budget for the fiscal years of 2022 and 2023 and repeated in the 2024 budget for the fiscal years of 2024 and 2025. These initiatives have supplemented internal staff with temporary contract employees to reliably carry out end of life equipment replacement and assist in implementing necessary technology changes to remain current with technology and security standards.

Over the first two years of the initiative and into 2024, these temporary supplemental staff have assisted permanent employees in moving forward with several initiatives that were not successful with external vendors or alternative service delivery models. With this success, we request extending these temporary positions through 2026 and 2027 to continue to support this ongoing technology renewal. A four-year initiative was not submitted in the 2024-2027 multi-year budget; however continued success with the temporary approach is demonstrating results for the organization and a two-year extension is requested.

With the next Corporate Technology Strategic Plan, scheduled to occur in 2026, administration will assess if this temporary resource model is sustainable, the resource status of the information technology market, the use of cloud and on-premises infrastructure, and provide recommendations to Council if a continued temporary or a more permanent approach to resourcing infrastructure replacement is recommended for the next multi-year budget cycle.

This initiative is fully funded by the Information Technology reserve for network and systems equipment.

Network and Systems Lifecycle

It is recommended that the positions be funded from the ITT Lifeamp Computer Network Reserve

Link to Strategic Plan:	Upgrading the network infrastructure aligns with the Municipality's strategic plan by enhancing service delivery, improving operational efficiency, ensuring robust cyber security, supporting future growth, and maintaining regulatory compliance, all of which are critical to meeting community needs and fostering sustainable development
Consequences/Risks of Not Proceeding:	Maintaining up-to-date technology infrastructure is crucial for ensuring security, efficiency and compliance. Regular upgrade and investments in modern technology can help the municipality avoid the risks associated with outdated technology platforms while supporting the Municipality's strategic goals.
Council Priority:	Growth - Infrastructure
Amendment Criteria:	Cost Driver - Investing in underlying municipal networking and systems technology is essential to maintain secure infrastructure, maintain the performance of municipal systems, support network scalability, reduce escalating operational costs as infrastructure ages, and ensure compliance, thereby supporting overall organizational efficiency and effectiveness. A portion of the Municipality’s Core Server and Network Infrastructure reaches end of life annually and needs to be replaced. This is part of the continuous planned lifecycle of networking and system infrastructure with approximately one fifth of the equipment due for replacement annually. Planned annual lifecycle projects ensure technology services remain functional, available, and reliable for use. All departments use these services in their daily use of technology.

Network and Systems Lifecycle

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ -	$ 255,161	$ 255,161
Material, Veh and Equip Related	-	240,000	240,000
Transfer from Reserves	-	(498,017)	(498,233)
Internal Allocations	-	2,856	3,072
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Network and Systems Lifecycle

Position Summary

Position	Description	Start Date	End Date	Effective FTE
One-Time	Cloud & Systems Administrator - Non Union Grade 8 MAG	January, 2026	December, 2027	1.00
One-Time	Network Administrator - Non Union Grade 8 MAG	January, 2026	December, 2027	1.00
	Total FTE			**2.00**

Next Generation 9-1-1 Lifecycle Requirements

Department:	Finance, Budget, Information Technology & Transformation
Division:	Information Technology & Transformation
Manager:	ITT Corporate Programs

The NG9-1-1 Report to Council was received by Council on January 17, 2022 outlining the necessary migration from the current E9-1-1 service to the mandated NG9-1-1 technology. In the report, several requirements were noted, with some estimated costs identified, but there were numerous areas that were not detailed at that time. Barkwell Holland Consulting outlined the need for a fully mirrored secondary/backup site to provide critical 9-1-1 services, in the event the primary site at Police Headquarters was inaccessible. Various factors that would be required were noted, but many significant aspects were not included in the estimated costs such as replicated Computer Aided Design (CAD) and Radio Communications.

Solicitor General funding already received for Next Generation 9-1-1 is used to offset lifecycle expenses in 2025.

Link to Strategic Plan:	Next Generation 9-1-1 modernizes the coordination of emergency and health services for delivery of community safety programming / services.
Consequences/Risks of Not Proceeding:	Not investing in lifecycle replacement of equipment at the Next Generation 9-1-1 Emergency Communications Centre could result in system failures or running the centre on unsupported hardware or software. This impacts the reliability, availability and security of 9-1-1 services.
Council Priority:	Engage - Customer service
Amendment Criteria:	Cost Driver - As the Next Generation 9-1-1 Project approaches completion, actual operating and lifecycle costs to implement Next Generation 9-1-1 technology and the Emergency Communications Centre Primary and Backup Centre have been finalized. Estimates for lifecycle costs to sustain the system based on 2021 analysis, and additional requirements not identified in the January 2022 report result in a lifecycle shortfall of $180,000.

Next Generation 9-1-1 Lifecycle Requirements

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ 180,000	$ -	$ -
Total Expense	180,000	-	-
Net Base Impact	$ 180,000	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 180,000	$ -	$ -

Microsoft Licensing Adjustment

Department:	Finance, Budget, Information Technology & Transformation
Division:	Information Technology & Transformation
Manager:	ITT Corporate Programs

Successful negotiation of the three-year Microsoft Enterprise Agreement resulted in savings for the Municipality while offering modern workplace technology for management of CK311 and software used by all Municipal employees.

Link to Strategic Plan:	This change request aligns with delivering excellent service by maintaining financial sustainability.
Consequences/Risks of Not Proceeding:	The budget for corporate Microsoft licensing will exceed the required budget.
Council Priority:	Service - Maintain financial sustainability
Amendment Criteria:	Cost Driver - The Municipality negotiates corporate Microsoft licensing on a three-year cycle. This enterprise agreement includes applications such as CK311, Server Licensing, and End User Software Licensing. The successful negotiation of the 2024 to 2027 agreement resulted in savings for the Municipality over the term of the three-year agreement.

Microsoft Licensing Adjustment

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ (150,000)	$ (15,000)	$ (16,500)
Total Expense	(150,000)	(15,000)	(16,500)
Net Base Impact	$ (150,000)	$ (15,000)	$ (16,500)

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (150,000)	$ (15,000)	$ (16,500)

Print Fleet Management Contract Adjustment

Department:	Finance, Budget, Information Technology & Transformation
Division:	Information Technology & Transformation
Manager:	ITT Corporate Programs

Cost-savings are estimated based on projected print volumes and negotiated printer specifications. Once the printers are fully implemented, administration will evaluate the final cost savings and continue to adjust the print budget as needed.

Link to Strategic Plan:	Efficient use of printer resources aligns with the delivery of excellent service, a culture of continuous improvement through negotiation of enterprise agreements and identifying opportunities for savings.
Consequences/Risks of Not Proceeding:	Not proceeding with this budget adjustment may result in requesting more funds from taxpayers required to fund the service and a surplus in the annual budget.
Council Priority:	Service - Maintain financial sustainability
Amendment Criteria:	Cost Driver - $35,000 in estimated annual savings were identified through negotiation of a new print fleet management contract in 2024. The five-year agreement includes replacement of the entire municipal printer fleet. Negotiated printer costs and decrease in enterprise printing will result in savings for the organization. The Report to Council estimated approximately $50,000 in annual savings. This more conservative budget adjustment reflects the need to fully implement printers and obtain actual print volumes for a year under the new agreement. The printers will be fully replaced under this agreement by July 31, 2024. Administration will return in the 2026 budget with any additional realized budget savings.

Print Fleet Management Contract Adjustment

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Material, Veh and Equip Related	$ (35,000)	$ -	$ -
Total Expense	(35,000)	-	-
Net Base Impact	$ (35,000)	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (35,000)	$ -	$ -

Decrease in Annual Workstation and Peripheral Lifecycle Replacement

Department:	Finance, Budget, Information Technology & Transformation
Division:	Information Technology & Transformation
Manager:	ITT Corporate Programs

As part of the annual lifecycle rollout of equipment, the Information Technology & Transformation team has reduced the frequency of replacement for monitors and laptop docking stations based on experience with extended useful life. As the team completes further investigation of additional cost savings measures that do not impact the customer experience or service delivery, $50,000 can be reduced one-time from the lifecycle replacement costs for the municipality.

Link to Strategic Plan:	The Information Technology & Transformation team continues to investigate cost reductions for equipment replacement that do not impact customer experience, the security of the municipality, or service to citizens. This supports municipal financial sustainability and optimizes the lifecycle budget for end user equipment.
Consequences/Risks of Not Proceeding:	Financial savings through decreased equipment rollout will not be realized by the Municipality.
Council Priority:	Service - Maintain financial sustainability
Amendment Criteria:	Cost Driver - The Information Technology & Transformation team continues to look for opportunities to extend the life of end user equipment such as laptops, desktops, monitors and docks to reduce costs for the municipality while meeting customer expectations, minimum security standards, and effectively delivering service to citizens.

Decrease in Annual Workstation and Peripheral Lifecycle Replacement

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Transfer to Reserves	$ (50,000)	$ (50,000)	$ (50,000)
Total Expense	(50,000)	(50,000)	(50,000)
Net One-Time Impact	$ (50,000)	$ (50,000)	$ (50,000)

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (50,000)	$ (50,000)	$ (50,000)

John D Bradley Convention Centre

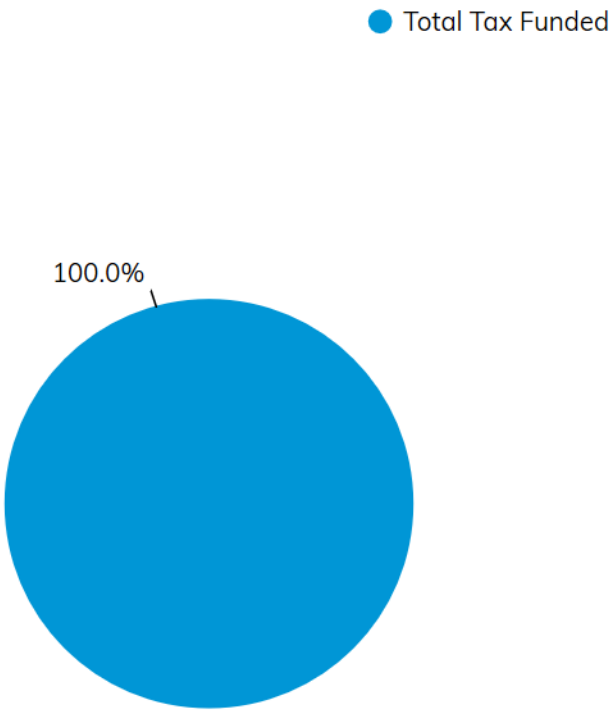
At 40,000 square feet, the Chatham-Kent John D. Bradley Convention Centre is an ideal location for conventions, conferences, tradeshows and special events in Southwestern Ontario. The centre offers breakout rooms, a carpeted ballroom and a 25,000 square foot pillar-free Expo Centre featuring a drive-in entrance for large vehicles.

The centre is managed by Compass Group Canada and provides access to the latest in audio-visual equipment and teleconferencing, as well as chef-inspired cuisine. With rooms that accommodate from 10 to 1,800 people, guests enjoy a safe, high-quality facility on one level allowing easy access, setup and dismantling of events.

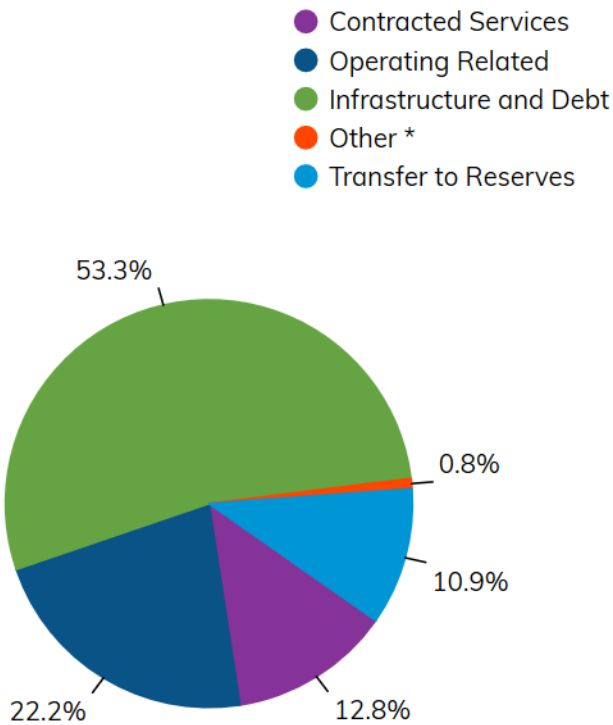
Chatham-Kent is situated along the 401 corridor making the centre easily accessible for any out-of-town guests, and provides a broad range of nearby accommodations for overnight stays.

John D Bradley Convention Centre

Revenue
2027



Expense
2027

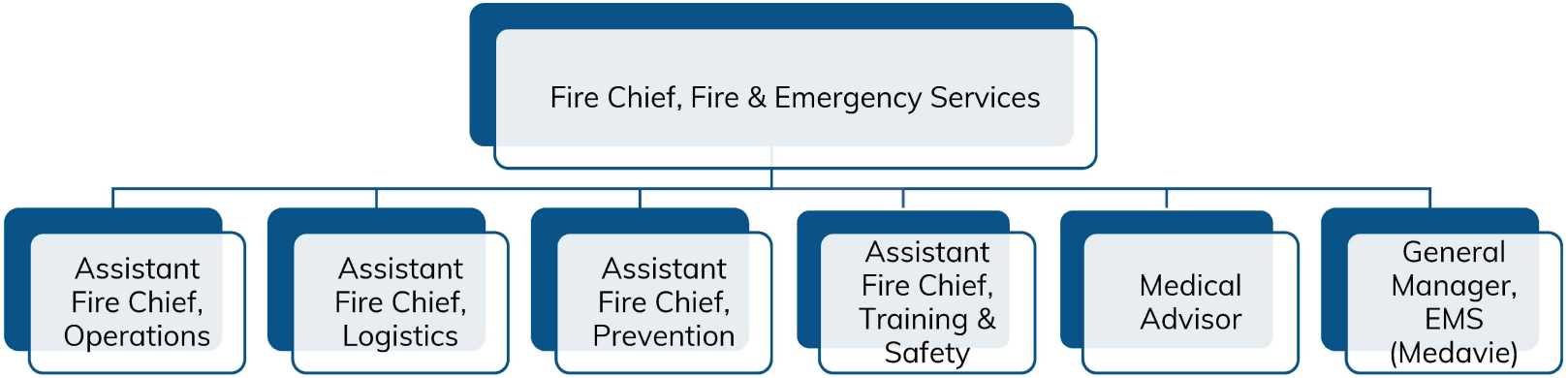


John D Bradley Convention Centre

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Miscellaneous Revenue *	$ 1,480	$ -	$ -	$ -	$ -	$ -
Total Revenue	1,480	-	-	-	-	-
Expense						
Contracted Services	9,103	139,482	124,193	127,298	130,480	133,742
Operating Related	501,481	466,638	231,212	231,212	231,212	231,212
Infrastructure and Debt	554,536	554,536	554,536	554,536	554,536	554,536
Other Expenses *	4,299	888	8,376	8,376	8,376	8,376
Transfer to Reserves	113,374	113,374	113,374	113,374	113,374	113,374
Total Expense	1,182,793	1,274,918	1,031,691	1,034,796	1,037,978	1,041,240
Total Tax Funded	$ 1,181,313	$ 1,274,918	$ 1,031,691	$ 1,034,796	$ 1,037,978	$ 1,041,240

Fire and Emergency Services

The Fire and Emergency Service provides the overall leadership and management of the Municipality's Fire and Emergency Services, coordinating all aspects of service delivery, including fire prevention, fire suppression, technical rescues, fire investigations, public education, emergency medical services, emergency response and emergency management. The Fire Chief is a visible partner in the community and workplace and a champion of community engagement, development and sustainability.



Fire and Emergency Services

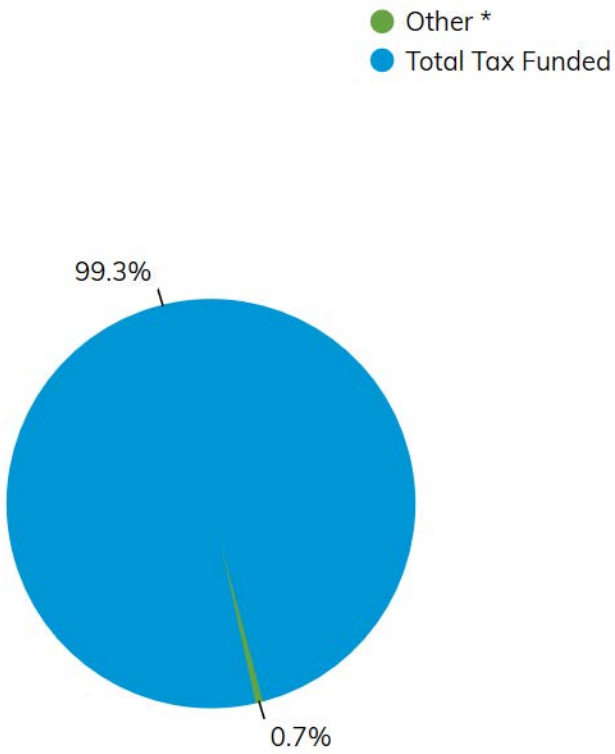
	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue					
Fire and Emergency Services	$ 1,786,688	$ 330,436	$ 365,436	$ 365,436	$ 365,436
Land Ambulance	7,858,830	8,003,418	8,157,116	8,611,924	8,914,345
Total Revenue	9,645,518	8,333,854	8,522,552	8,977,360	9,279,781
Expense					
Fire and Emergency Services	19,501,913	18,236,596	18,895,292	19,489,252	20,023,149
Land Ambulance	15,715,411	15,940,419	16,985,492	17,619,339	18,200,192
Total Expense	35,217,324	34,177,015	35,880,784	37,108,591	38,223,341
Net	$ 25,571,806	$ 25,843,161	$ 27,358,232	$ 28,131,231	$ 28,943,560

Fire and Emergency Management

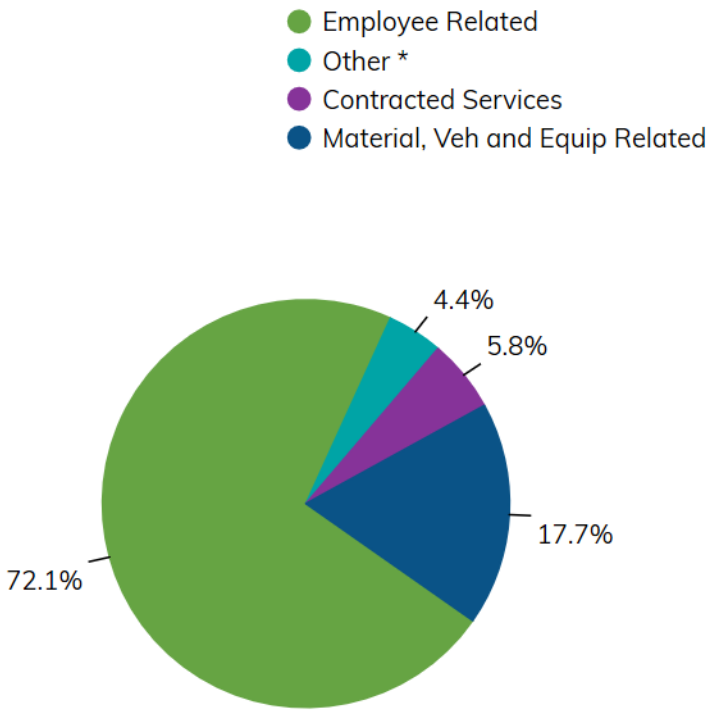
The Municipality's Fire & Emergency Services is an all-hazards community safety department responsible for fire prevention, fire suppression, technical rescues, fire investigations, public education, emergency medical services, emergency response and emergency management. Services are delivered as per the Fire Prevention and Protection Act (F.P.P.A), Ambulance Act of Ontario and other relevant legislation.

Fire and Emergency Management

Revenue
2027



Expense
2027



Fire and Emergency Management

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial *	$ 6,322	$ -	$ -	$ 35,000	$ 35,000	$ 35,000
User Fees *	-	(520)	-	-	-	-
Licenses, Permits and Fees	10,014	8,747	16,920	16,920	16,920	16,920
Miscellaneous Revenue *	23,412	72,961	600	600	600	600
Recoveries	53,719	234,443	92,916	92,916	92,916	92,916
Total Revenue	93,467	315,631	110,436	145,436	145,436	145,436
Expense						
Employee Related	14,004,092	13,397,325	13,627,413	14,224,514	14,369,038	14,277,294
Building Related *	347,150	380,067	341,971	353,049	364,341	376,222
Contracted Services *	81,539	155,665	109,428	139,011	641,981	1,141,998
Material, Veh and Equip Related	3,474,418	3,418,917	3,467,484	3,578,326	3,355,980	3,508,528
Operating Related *	91,027	104,883	76,488	88,238	88,588	87,888
Other Expenses *	3,648	(7,622)	-	-	-	-
Transfer to Reserves *	285,393	269,824	284,749	289,152	596,759	295,989
Transfer from Reserves *	(68,535)	(17,270)	-	(110,868)	(262,868)	-
Internal Allocations *	110,711	329,067	109,063	113,870	115,434	115,231
Total Expense	18,329,443	18,030,856	18,016,596	18,675,292	19,269,253	19,803,150

Fire and Emergency Management

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Funded	$ 18,235,976	$ 17,715,225	$ 17,906,160	$ 18,529,856	$ 19,123,817	$ 19,657,714

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Fire Master Plan Implementation Team	-	-	-
Community Safety & Well-Being Coordinator	-	-	-
Everbridge Alerting System	105,000	105,000	-
Total	105,000	105,000	-

Fire Master Plan Implementation Team

Department:	Fire and Emergency Services
Division:	Fire and Emergency Services
Manager:	Fire Services

It is recommended that to deliver the required implementation plan including all supporting budgets and reports that a project team be considered to the Fire Master Plan Implementation project. The FMP implementation team would coordinate the initial phases of the Fire Master Plan, developing timelines for the goals and priorities approved by council in conjunction with the recommendations brought forward by the Fire Chief.

The Fire Master Plan identified the need to implement District Chief positions along with additional administrative support. As part of their initial roles, the district chiefs and administrative support will work as the project team. One of the priorities of this project team being a revised fire suppression deployment protocol to reflect the optimization of a fully integrated, composite fire service. The Municipality of Chatham-Kent also has a legislated responsibility to provide adequate fire protection services to meet the needs and circumstances of the community.

Link to Strategic Plan:	The Fire Master Plan has been four-years in the planning and now is moving into the implementation phase, which requires additional support to create the implementation plan.
Consequences/Risks of Not Proceeding:	The priorities and risks identified in the Fire Master Plan and Community Risk Assessment will not be undertaken as resources are limited with existing staff focusing all efforts on day-to-day operations.
Council Priority:	Grow - Strategic investments to diversify, rationalize assets and level of services
Amendment Criteria:	New Council Direction - Following the presentation of the Master Fire Plan, Council approved the recommendation to develop an implementation plan. The next step in the implementation begins with forming a team to start to unpack the master fire plan document and prioritize the recommendations based on council's strategic priorities.

Fire Master Plan Implementation Team

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 380,255	$ 92,720	$ -
Contracted Services	(394,834)	(97,613)	(33)
Operating Related	13,425	4,475	-
Transfer to Reserves	1,154	418	33
Net Base Impact	$ -	$ -	$ -

Fire Master Plan Implementation Team

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ (100,583)	$ -	$ -
Material, Veh and Equip Related	100,583	-	-
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Fire Master Plan Implementation Team

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	District Chief - Non Union Grade 11	April, 2025		2.00
Base	Project Coordinator - Non Union Grade 7	April, 2025		1.00
	Total FTE			**3.00**

Community Safety & Well-Being Coordinator

Department:	Fire and Emergency Services
Division:	Fire and Emergency Services
Manager:	Fire Services

The Community Safety & Well-Being Coordinator is a person who can act as a municipal lead, data collection, evaluator, and monitoring as well as update the plan as per the ministry requirement. The plan coordinator will focus on the three priority areas outlined by the committee, encompassing Community Awareness and Integration, Mental Health and Substance Use, Housing and Homelessness.

It is recommended that the position be funded from the Strategic Development Reserve

Link to Strategic Plan:	Community Safety & Well-Being are two portions of the Council Strategic Plan. This role would provide support for vulnerable community members and allow for a better emergency preparedness response.
Consequences/Risks of Not Proceeding:	May not meet legislated requirements, under the Ontario Police Services Act, to develop and adopt a community-based approach to complex social issues through community base, root cause approach.
Council Priority:	Community - Support for vulnerable community members & emergency preparedness
Amendment Criteria:	New or Changed Regulation - The province of Ontario legislated municipalities, under the Ontario Police Services Act, to develop and adopt a community-based approach to complex social issues through community base, root cause approach. On June 14, 2021 the Chatham-Kent Community Safety & Well-Being Plan was presented and accepted by council with one of the recommendations being for dedicated staffing resources to implement and monitor the Community Safety & Well-Being Plan progress.

Community Safety & Well-Being Coordinator

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 110,168	$ 110,168	$ -
Operating Related	700	700	-
Transfer from Reserves	(110,868)	(110,868)	-
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Community Safety & Well-Being Coordinator

Position Summary

Position	Description	Start Date	End Date	Effective FTE
One-Time	Community Safety & Well-Being Coordinator - Non Union Grade 8	January, 2025	December, 2026	1.00
	Total FTE			**1.00**

Everbridge Alerting System

Department:	Fire and Emergency Services
Division:	Fire and Emergency Services
Manager:	Emergency Management Administration

Unfortunately, Chatham-Kent is continuing to experience large scale Public Emergencies which require immediate public notification. In 2020 after a boil water advisory council asked for more information on the Everbridge Emergency Alert System which our neighbouring communities utilize. Again in 2023 after a large-scale boil water event council asked for a method of alerting residents to their cell phones.

The proposed Everbridge system can be utilized for a wide range of notifications including Boil Water Advisories, Dog Tag and licencing reminders, Road Closures, Snow Removal notifications, etc.

Media / Marketing funding has been allocated to the budget request based on feedback from our neighbours. The city of Windsor indicated to be successful, you need to plan for public promotional campaigns and events to get citizens signed up for the system.

Link to Strategic Plan:	Provide supports for vulnerable community members & emergency preparedness
Consequences/Risks of Not Proceeding:	Public Alerting will continue to be brought forward with our current tools of AlertReady (Provincial Alert System), and Email subscription list not meeting the expectations of Chatham-Kent residents.
Council Priority:	Community - Support for vulnerable community members & emergency preparedness
Amendment Criteria:	New Council Direction - Council has asked after two recent Boil Water Advisories for large scale method to alert residents and the system can also be utilized for other notifications.

Everbridge Alerting System

One-Time Budget Impact

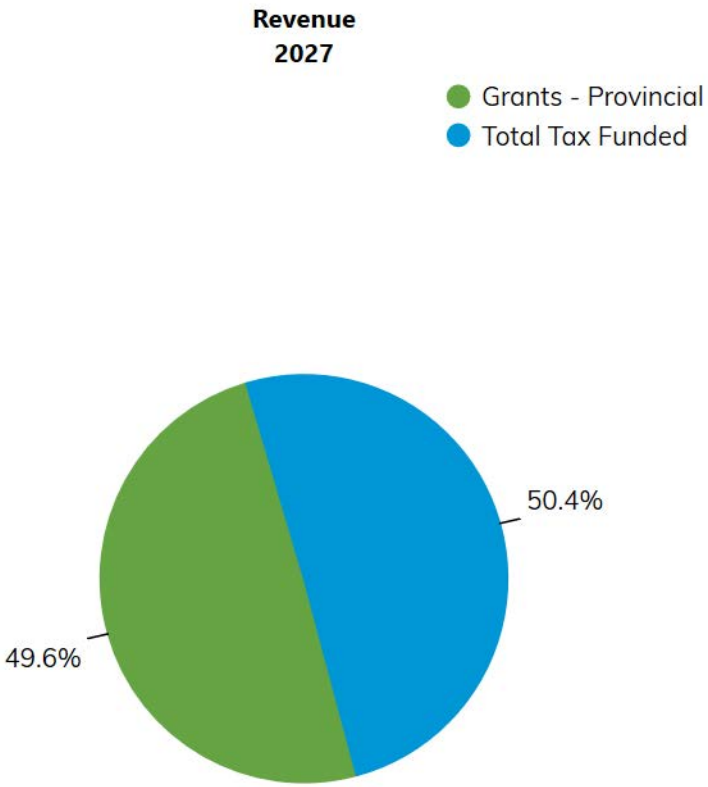
	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Grants - Provincial	$ 35,000	$ 35,000	$ 35,000
Total Revenue	35,000	35,000	35,000
Expense			
Contracted Services	25,000	25,000	25,000
Operating Related	10,000	10,000	10,000
Total Expense	35,000	35,000	35,000
Net One-Time Impact	$ -	$ -	$ -

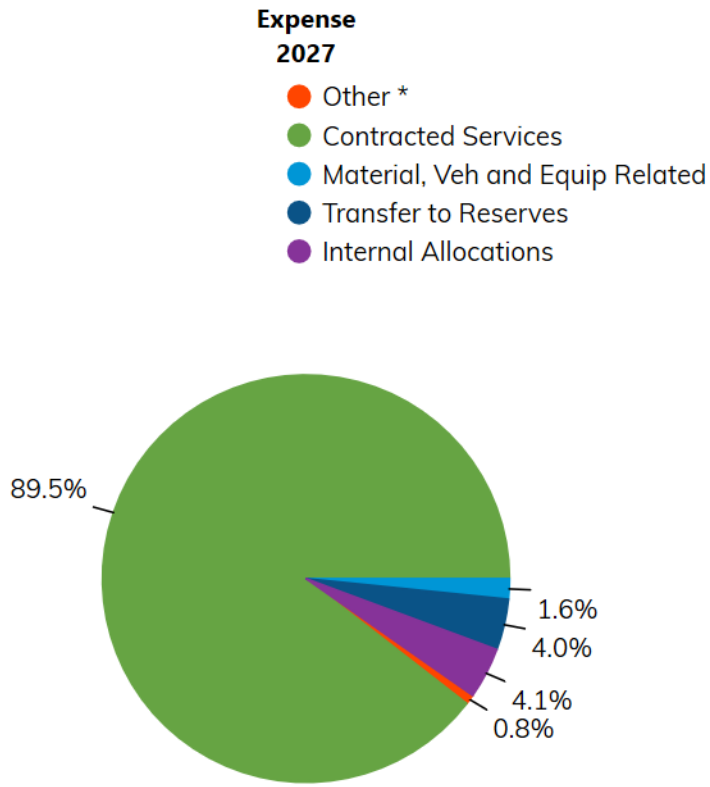
Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Land Ambulance

Chatham-Kent EMS provides ambulance services and Mobile Integrated Health/Community Paramedicine programs. Chatham-Kent EMS maintains a strong working relationship with all our stakeholders and provides a high level of patient care and service delivery to the public of Chatham-Kent.


Revenue
2027
Grants - Provincial
Total Tax Funded
50.4%
49.6%


Expense
2027
Other *
Contracted Services
Material, Veh and Equip Related
Transfer to Reserves
Internal Allocations
89.5%
1.6%
4.0%
4.1%
0.8%

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial	$ 8,756,279	$ 9,329,887	$ 8,223,418	$ 8,377,116	$ 8,831,924	$ 9,134,345
Expense						
Building Related *	104,767	122,287	123,604	126,694	129,355	132,071
Contracted Services	13,084,659	15,528,907	14,519,988	15,546,515	16,164,391	16,728,940
Material, Veh and Equip Related	38,822	44,709	301,512	301,512	301,512	301,512
Operating Related *	24,279	14,660	14,000	14,000	14,000	14,000
Transfer to Reserves	2,399,914	800,442	748,583	751,296	753,632	756,017
Transfer from Reserves *	(311,124)	(104,108)	(272,000)	(272,000)	(272,000)	(272,000)
Internal Allocations	695,181	779,571	724,732	737,475	748,449	759,652
Total Expense	16,036,498	17,186,468	16,160,419	17,205,492	17,839,339	18,420,192
Total Tax Funded	$ 7,280,219	$ 7,856,581	$ 7,937,001	$ 8,828,376	$ 9,007,415	$ 9,285,847

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
2025 - 2027 Land Ambulance Inflation and Contract Increases	2,130,053	781,046	1,349,007
Total	2,130,053	781,046	1,349,007

2025 - 2027 Land Ambulance Inflation and Contract Increases

Department:	Fire and Emergency Services
Division:	Fire and Emergency Services
Manager:	Land Ambulance

Since the download of EMS from the province to upper-tier municipalities, the majority of other municipalities have moved to a direct delivery model for EMS, except the Municipality of Chatham-Kent, Elgin-St. Thomas, and a few small hospital-based services (Dufferin County, Parry Sound and Lanark). Perth County, Lennox and Addington have Medavie provide General Managers to oversee the operation with the paramedics being municipal employees.

The Municipality and Medavie have worked together on several successful programs and partnerships since 2012, including the Community Paramedicine Program, COVID-19 vaccination and flu clinics; along with assisted healthcare to CKHA through the use of the mobile EMS trailer, public education and community safety initiatives.

All ambulances, equipment and EMS stations are owned by the Municipality of Chatham-Kent and Medavie provides staffing and oversight of the Land Ambulance Service contract. There are currently 14 ambulances, 3 support vehicles for supervisors, 3 vehicles for the Community Paramedicine program and a mobile support trailer.

Medavie provides Land Ambulance Service to the Municipality from 6 Municipally owned EMS Stations strategically placed throughout the Municipality. The Stations are located in Chatham, Wallaceburg, Tilbury, Thamesville, Ridgetown and Blenheim.

Link to Strategic Plan:	This level of service is an integral part of ensuring a healthy and safe community.
Consequences/Risks of Not Proceeding:	Agreement has been reached and we are contractually obligated to offer this service.
Council Priority:	Community - Coordinate delivery of community safety programming/services
Amendment Criteria:	Cost Driver - A new contract was negotiated with Medavie resulting in an increased cost to deliver land ambulance services.

2025 - 2027 Land Ambulance Inflation and Contract Increases

Base Budget Impact

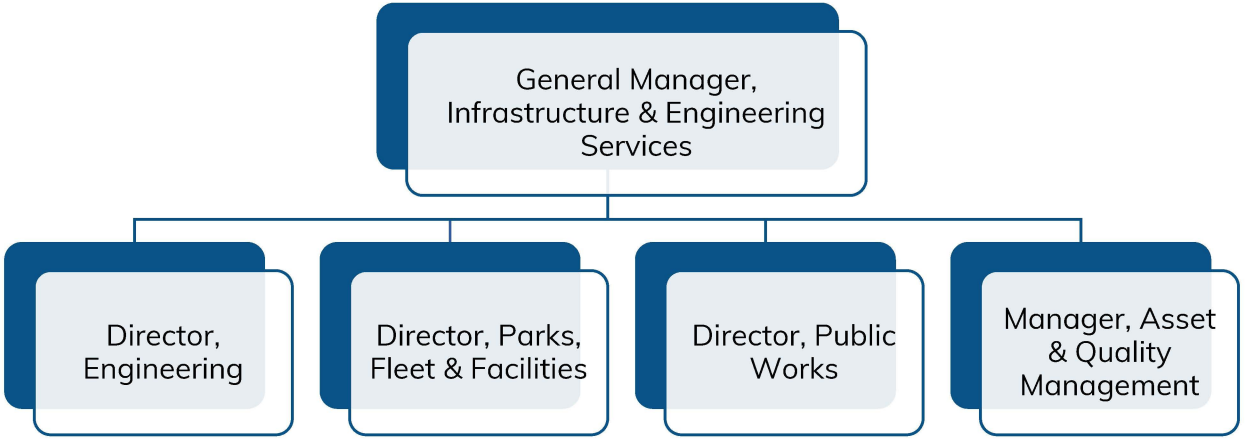
	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Grants - Provincial	$ 51,281	$ 433,821	$ 295,944
Total Revenue	51,281	433,821	295,944
Expense			
Building Related	4,410	3,090	2,661
Contracted Services	943,736	573,339	551,991
Transfer to Reserves	3,872	2,713	2,336
Internal Allocations	18,187	12,745	10,973
Total Expense	970,205	591,887	567,961
Net Base Impact	$ 918,924	$ 158,066	$ 272,017

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 918,924	$ 158,066	$ 272,017

Infrastructure & Engineering Services

The Infrastructure and Engineering Services Department provides the overall strategic planning, maintenance and management of the Municipality's infrastructure assets, including roads, sidewalks, traffic signals, bridges and culverts, watermains, sewer and wastewater lines, recreational facilities, municipal buildings, parks, trees, trails, cemeteries, fleet, municipal drains, leaf and yard depots, public housing assets, and the Chatham-Kent Airport. The department is also responsible for managing the delivery of services related to transit (urban and inter-urban), curb side garbage collection and climate change. The General Manager of Infrastructure and Engineering Services is supported by three directors who lead the Engineering & Transportation; Public Works; Parks, Fleet and Facilities divisions and one Manager responsible for the Asset and Quality Management section.



Infrastructure & Engineering Services

	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue					
Asset & Quality Management	$ 35,000	$ 35,709	$ 35,709	$ 35,709	$ 35,709
Drainage	824,476	638,359	638,359	638,359	638,359
Engineering Services	5,562,245	15,000	15,000	15,000	15,000
Transportation	3,175,755	1,775,456	1,794,086	1,812,474	1,830,753
Facilities	2,823,047	1,654,018	1,633,791	1,619,718	1,607,621
Fleet Services	5,560	900	900	900	900
Parks, Recreation & Cemeteries	5,296,140	4,669,134	4,287,981	4,156,637	4,025,685
Public Works	12,381,889	18,024,255	18,089,169	18,361,619	18,361,619
Waste Management	5,609,986	4,520,942	4,446,026	4,449,636	4,453,427
Parks, Fleet & Facilities Administration	172,000	-	-	-	-
Total Revenue	35,886,098	31,333,773	30,941,021	31,090,052	30,969,073
Expense					
Infrastructure, Engineering Services - Admin	340,455	343,546	343,595	343,637	343,680
Asset & Quality Management	409,458	1,105,532	1,130,028	1,141,916	1,148,883
Drainage	1,759,869	2,046,183	2,153,940	2,259,198	2,359,297
Engineering Services	7,273,462	2,135,558	2,151,055	2,163,173	2,155,587
Transportation	6,575,359	5,193,844	5,295,412	5,395,024	5,482,502
Facilities	9,507,798	8,679,197	8,765,060	8,835,435	8,892,156

Infrastructure & Engineering Services

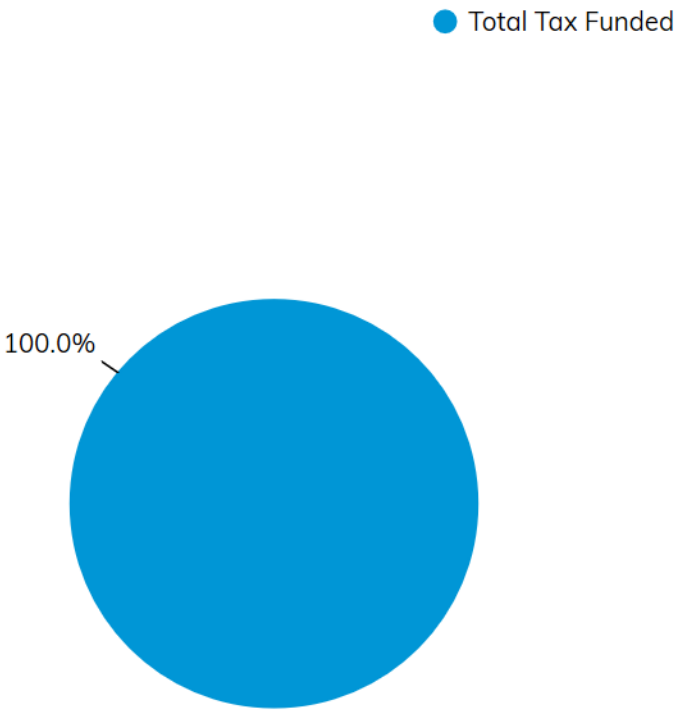
	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Fleet Services	(97,911)	703,422	865,973	996,283	1,100,360
Parks, Recreation & Cemeteries	14,890,637	16,546,594	16,164,070	16,718,233	16,921,156
Public Works	68,403,340	73,864,063	73,107,557	73,716,983	74,137,062
Waste Management	8,212,803	8,682,922	8,813,477	9,560,003	11,575,905
Engineering, Transportation Services Admin	409,139	299,866	307,755	315,878	324,493
Parks, Fleet & Facilities Administration	1,873,604	400,004	408,168	416,817	416,853
Total Expense	119,558,013	120,000,731	119,506,090	121,862,580	124,857,934
Net	$ 83,671,915	$ 88,666,958	$ 88,565,069	$ 90,772,528	$ 93,888,861

Infrastructure and Engineering Services - Admin

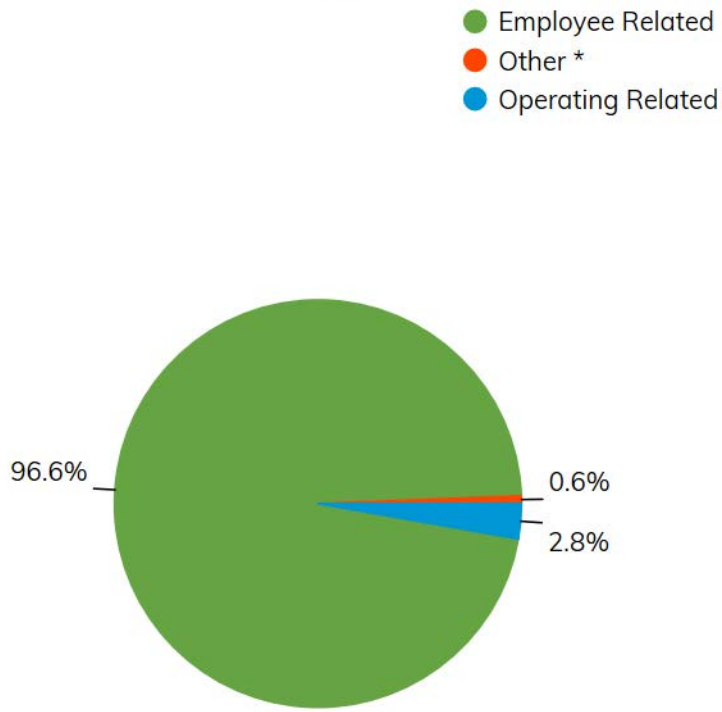
The Infrastructure and Engineering Services Department provides the overall strategic planning, maintenance and management of the Municipality's infrastructure assets, including roads, sidewalks, traffic signals, bridges and culverts, watermains, sewer and wastewater lines, recreational facilities, municipal buildings, parks, trees, trails, cemeteries, fleet, municipal drains, leaf and yard depots, public housing assets, and the Chatham-Kent Airport. The department is also responsible for managing the delivery of services related to transit (urban and inter-urban), curb side garbage collection and climate change. The General Manager of Infrastructure and Engineering Services is supported by three directors who lead the Engineering & Transportation; Public Works; Parks, Fleet and Facilities divisions and one Manager responsible for the Asset and Quality Management section.

Infrastructure and Engineering Services - Admin

Revenue
2027



Expense
2027



Infrastructure and Engineering Services - Admin

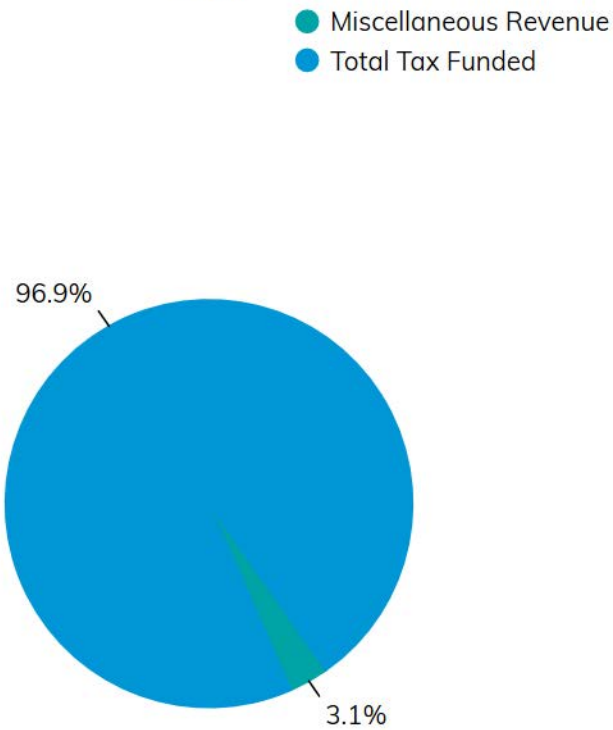
	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Expense						
Employee Related	$ 294,911	$ 415,202	$ 422,231	$ 422,231	$ 422,231	$ 422,231
Material, Veh and Equip Related *	515	138	500	500	500	500
Operating Related	7,468	16,900	12,237	12,237	12,237	12,237
Other Expenses *	625	-	-	-	-	-
Transfer to Reserves *	1,585	1,585	1,949	1,998	2,040	2,083
Internal Allocations *	(93,371)	(93,371)	(93,371)	(93,371)	(93,371)	(93,371)
Total Expense	211,733	340,454	343,546	343,595	343,637	343,680
Total Tax Funded	$ 211,733	$ 340,454	$ 343,546	$ 343,595	$ 343,637	$ 343,680

Asset & Quality Management

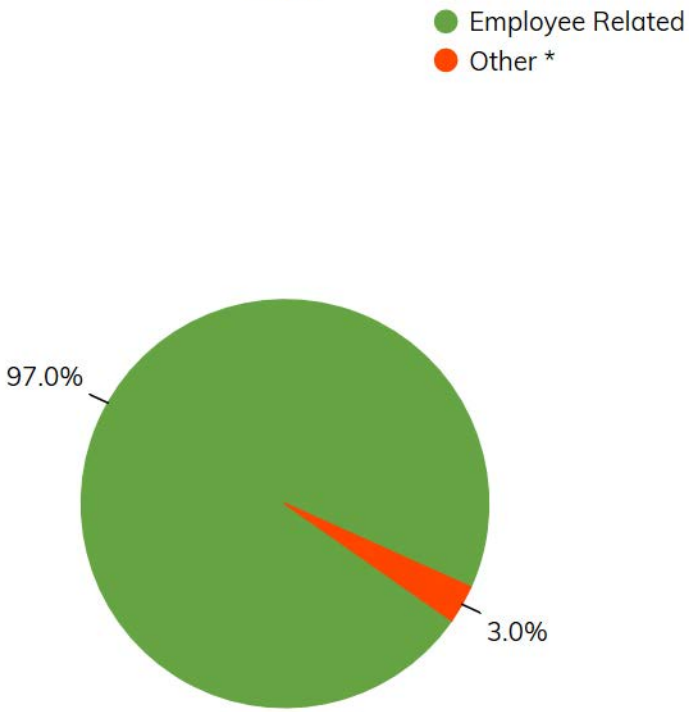
The Asset and Quality Management section is responsible for implementing an integrated business approach to corporate asset management across the Municipality as required by Ontario asset management regulation O.Reg 588/17. The section supports corporate asset owners and Council by providing information and tools for optimized decision making as it pertains to the Municipality's infrastructure. The section undertakes activities necessary to identify, monitor and plan for the management of the Municipalities Asset Management Plan. The section supports optimized investment decisions by assessing lifecycle costs, risks, performance/asset condition required to deliver approved levels of service. The section manages the Infrastructure and Engineering Services departmental Quality Management program to implement and maintain a departmental continuous improvement and performance measurement program, with the objective of enhancing public services. Working jointly with the Planning department, the section plans for, implements and monitors climate change initiatives.

Asset & Quality Management

Revenue
2027



Expense
2027



Asset & Quality Management

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Miscellaneous Revenue	$ -	$ 35,000	$ 35,709	$ 35,709	$ 35,709	$ 35,709
Expense						
Employee Related	-	394,762	812,862	1,484,384	1,372,405	1,383,612
Contracted Services *	116,945	4,203	-	9,455	8,640	8,978
Material, Veh and Equip Related *	-	299	10,721	36,603	26,030	26,662
Operating Related *	-	9,782	3,200	7,075	7,075	7,075
Transfer to Reserves	50,000	78,162	328,749	(213,399)	(210,928)	(215,808)
Transfer from Reserves *	(130,370)	(77,750)	(50,000)	(196,371)	(61,307)	(61,636)
Internal Allocations *	-	-	-	2,280	-	-
Total Expense	36,575	409,458	1,105,532	1,130,027	1,141,915	1,148,883
Total Tax Funded	$ 36,575	$ 374,458	$ 1,069,823	$ 1,094,318	$ 1,106,206	$ 1,113,174

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Project Coordinator	-	-	-
Tree Nursery Assistant	-	-	-
Operational Allocation Software associated with Asset & Quality Management	-	-	-
Asset and Quality Management Program	-	-	-
Asset Management Data Collection Summer Students	-	-	-
Total	-	-	-

Project Coordinator

Department: Infrastructure and Engineering Services

Division: Asset & Quality Management

Manager: Asset & Quality Management

The Project Coordinator role entails developing clear and achievable project objectives, constructing project requirements for Detailed Asset Management Plans (DAMP), tracking the progress of 27 DAMP's and quality management plans, in addition to 90 annual continuous improvement initiatives. This position necessitates collaborative work with the Asset & Quality Management section, asset owners, and service providers to oversee data exchange and manage project timelines.

The Asset and Quality Management team is diligently working to complete 21 initial DAMP's by October 2024. After completing the initial plans, the focus will shift to the updating the Core five DAMPs, (Roads, Water, Wastewater, Stormwater, Bridges & Culverts) with the goal of establishing service levels for all plans by the legislative deadline of July 1st, 2025. These plans will be updated annually, accompanied by the mandatory progress report to Council.

In addition to completing the scheduled Asset & Quality Management tasks, the Project Coordinator will collaborate with the ITT department during the procurement and full implementation of the enterprise asset management software. The Project Coordinator will support the 3-year project, coordinating the necessary involvement of various stakeholders in the software's utilization, such as Fleet, Facilities, ITT, and the Document Management System.

Given the current resources, the Asset & Quality Management section is unable to adequately focus on quality management initiatives. The initiatives are essential for identifying efficiencies, fostering improvements and supporting service delivery. The project coordinator will support and co-ordinate quality management initiatives across the municipality to ensure consistent progress is made. This initiative is scheduled to start in 2025 and will be an ongoing process.

Each asset management plan is scheduled for a complete update by 2027 to align with the upcoming four-year budget cycle. Continuous improvement initiatives will commence following the completion of each plan and will be an ongoing annual effort. The pressing demand and time constraints associated with these plans have necessitated the creation of a project coordinator role. The evolution of the Asset Management Program has increased the workload for the current staff, making it challenging to maintain current staffing levels without lagging behind.

It is recommended that the request be funded from the reduction to the Lifeamp Storm Water reserve transfer

Project Coordinator

Link to Strategic Plan:	The project coordinator position will be a bridge between the asset and quality management team and asset owners across the municipality. This position will support the bridge between the asset management team and asset owners on the collaboration of their asset management plans.
Consequences/Risks of Not Proceeding:	As demand for the completion of the asset management plans increases and deadlines approach, current staff will not be able to meet the service requirements, causing legislative requirements not to be met. Quality management and continuous improvement initiatives will not be completed and the quality of data in future asset management plans will suffer. Missed opportunities to find financial efficiencies, operational efficiencies and obtain grants.
Council Priority:	Grow - Attract, retain and expand business and skilled workforce
Amendment Criteria:	New or Changed Regulation - This budget for permanent Project Coordinator position will be funded from lifecycle reserves/AMP fund with the funding from the Administrative Assistant II position being deleted and the wage cost being absorbed into this new position. Asset Management is legislated through O.Reg 588/17 and requires significant work each year to ensure the municipality is complaint with the legislation.

Project Coordinator

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 27,843	$ -	$ -
Transfer to Reserves	(27,843)	-	-
Net Base Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	Administrative Assistant II - Non Union Grade 5	January, 2025		(1.00)
Base	Project coordinator - Non Union Grade 8	January, 2025		1.00
	Total FTE			**-**

Tree Nursery Assistant

Department: Infrastructure and Engineering Services

Division: Asset & Quality Management

Manager: Asset & Quality Management

The Tree Nursery Assistant will support the operations and maintenance of the municipal tree nursery. The Assistant will be involved in various aspects of tree nursery management, including planting, watering, pruning, pest control, and general nursery upkeep.

The role is designed to help mitigate and lower the municipality's expenses for the annual purchase of trees, flowers, and plants. The tree nursery will grow ornamental flowers, specialty indigenous plants, and trees, which will decrease the municipality's costs by providing these plants internally for annual projects.

Municipal beautification - Annually CK enhances the beauty of the municipality with ornamental flower plantings in the municipal flower beds. Parks departments purchase plants each year (approximately 70k annually) for these beds, and by cultivating the flowers and plants internally, they could reduce expenses each year.

Replacing street trees - Each year, Public Works (PW) removes approximately 200 trees that need to be replaced. The nursery can provide a sustainable and cost-effective source of these replacement trees, reducing the need to purchase from external suppliers. It is both financially and environmentally advantageous to cultivates a rolling stock of indigenous tree species that PW can access on demand. The tree species will be carefully selected for their ability to thrive within the right-of-way, thereby increasing the likelihood of successful tree establishment.

New Subdivision Tree Planting - Developers contribute to a reserve for street tree planting for every new residential lot approved. The nursery can supply trees for these developments, ensuring a consistent and locally sourced supply of street trees, which can lead to significant cost savings and support the municipality’s growth and re-greening efforts.

Tree Nursery Assistant

The program will grow the plants and trees needed for planned future projects such as;
- Enhancing shade around playgrounds, sports fields, and areas designated as critical by heat island mapping.
- Naturalization of traffic circles, trails and natural areas to reduce operating costs such as grass cutting
- Urban Tree canopy enhancement projects such as Miyawaki forests and park enhancements
- Riparian Planting in Flood-Prone Areas - planting in flood-prone areas involves the proactive cultivation of grasses, plants, and trees to mitigate erosion, lessen the impact of floods, enhance water quality, and stabilize banks.
- Forest restoration - Repairing decades of tree canopy reduction and move forward with restoring forests to improve quality of life within Chatham- Kent

Key responsibilities for the Nursery Assistant:
•Generating sufficient tree quantities to ensure PW and Parks have an adequate supply of trees, flowers and plants to meet all the needs internally.
Assist in planting, transplanting, and potting trees and shrubs
•Water, fertilize, and prune plants as directed
•Monitor plant health and report and signs of disease or pest infestations
•Maintain cleanliness and organization of the nursery, including weeding, mulching, cleaning pots, and assist in maintaining irrigation systems and nursery equipment
•Help with inventory management, including tagging and cataloging plants
•Participate in community outreach and educational programs as required
•Assist with special projects, such as preparing plans for municipal landscaping projects
•Provide customer service to visitors, answering questions and providing information about the nursery and its operations

It is recommended that the base request be funded from the reduction to the Lifeamp Storm Water reserve transfer. The one-time request is being recommended to be funded from the AMP Operational Reserve

Link to Strategic Plan:	The Tree nursery position will support the municipality with planting, reporting any signs of disease, assisting in maintenance etc.

Tree Nursery Assistant

Consequences/Risks of Not Proceeding:	The tree nursery may not meet the annual tree planting goals as per the Tree Canopy and Natural Vegetation Enhancement Policy and upcoming strategy. When trees are removed by public works the municipality has committed to planting 5 saplings to offset the negative impact of the tree removal somewhere else in the municipality. The nursery would also support parks with flowers and plant for the municipal flower beds and without the position the costs savings for those purchases would be lost.
Council Priority:	Grow - Attract, retain and expand business and skilled workforce
Amendment Criteria:	New or Changed Regulation - The budget for the Tree Nursery position will be funded from the reforestation reserve, funded one-time for each of the next three years.

Tree Nursery Assistant

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 99,078	$ -	$ -
Contracted Services	949	-	-
Operating Related	700	-	-
Transfer to Reserves	(100,727)	-	-
Net Base Impact	$ -	$ -	$ -

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Material, Veh and Equip Related	$ 2,817	$ -	$ -
Transfer from Reserves	(2,817)	-	-
Net One-Time Impact	$ -	$ -	$ -

Tree Nursery Assistant

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	Tree nursery assistant - Non Union Grade 7	January, 2025		1.00
	Total FTE			**1.00**

Operational Allocation Software associated with Asset & Quality Management

Department: Infrastructure and Engineering Services

Division: Asset & Quality Management

Manager: Asset & Quality Management

Asset & Quality Management is a new section that began in 2024 and has begun to implement its program. The section has been developed to ensure that Chatham-Kent meets the regulatory requirements from O.Reg 588/17- Asset Management Planning for Municipal Infrastructure Regulation and to delivers an effecting and asset management and quality management program for all services provided by the municipality.

To develop the detailed asset management plans for the municipality the A&QM section requires additional software to support the plans. Currently the section utilizes AMP related software and needs to continue to utilize the software for the coming years to ensure the asset management plans can be delivered.
A&QM requires the use of the following software:
•Canva - Editing tool to ensure consistency between all Detailed Asset Management Plans
•Retscreen - Energy management software to identify areas of cost reduction operationally and for capital planning
•Atlas Subscription - Required for GIS data collection exercises
•Adobe Pro - Document and editing tool to convert Asset management plans
•Microsoft project - Organizational and tracking of all Asset management plans and continuous improvement initiatives.
•IPWEA - Required to develop and create lifecycle models

A&QM also requires ongoing operational funding for:
•Education
•Meetings/Conferences
•Certified Energy Manager Training
•Energy Treasure Hunt
•Annual Energy Conference

The cost for the additional software and operating costs is $31,550 in the first year and $28,925 in 2025, $33,700 2026.
It is recommended that the request be funded from the reduction to the Lifeamp Storm Water reserve transfer

Operational Allocation Software associated with Asset & Quality Management

Link to Strategic Plan:	The required software has currently allowed the asset and quality management team to complete the detailed asset management plans and the additional software would support the completion of the AMP plans.
Consequences/Risks of Not Proceeding:	The impact on the accuracy and organization of the detailed asset management plan without utilizing the additional software would diminish the quality of the data and consistency of the plans.
Council Priority:	Grow - Attract, retain and expand business and skilled workforce
Amendment Criteria:	New or Changed Regulation - This budget for baseline operational needs and software associated with Asset & Quality Management will be funded from lifecycle reserves/AMP fund.

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 16,650	$ (3,225)	$ 4,175
Contracted Services	2,000	100	100
Material, Veh and Equip Related	12,900	500	500
Transfer to Reserves	(31,550)	2,625	(4,775)
Net Base Impact	$ -	$ -	$ -

Operational Allocation Software associated with Asset & Quality Management

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Asset and Quality Management Program

Department: Infrastructure and Engineering Services

Division: Asset & Quality Management

Manager: Asset & Quality Management

In January 2018, the Province implemented O.Reg. 588/17: Asset Management Planning for Municipal Infrastructure under the 2015 Provincial Infrastructure for Jobs and Prosperity Act. This regulation emerged in response to the widespread issue of Ontario municipalities' infrastructure deteriorating more rapidly than it could be repaired or replaced. The regulation is intended to standardize asset management planning, disseminate best practices across municipalities, and enhance infrastructure planning within municipalities.

Asset management (AM) relates to the coordinated set of activities and practices CK applies to achieve strategic objectives through balancing lifecycle costs, risks, demands, financial pressures, and performance to deliver the agreed upon levels of service. In simpler terms, it is about making the right decisions so that the Chatham-Kent is doing the right work, on the right asset, at the right time, for the right cost.

Traditionally, CK has approached AM with a focus on "managing assets," which involved separated but specific activities such as completing inventories, performing condition assessments, completing lifecycle activities, and forecasting needs. While these tasks are crucial components of AM, without a coordinated approach and clearly defined strategic objectives, CK may face misalignments between the conducted activities and the service expectations of the customers.
The AM program and the Detailed Asst Managment Plans (DAMP) are intended to be a shift from “managing assets”, to a more holistic view of AM where the CK acts as a steward for assets that contribute to CK services which are ultimately paid for and are in service for the customer. It is CK’s responsibility to manage costs, risks, and performance in the best interests of the customer, consult customers on their values with respect to these services, and use technical expertise to set and achieve expectations, in the form of levels of service.

Asset & Quality Management (A&QM) is a new section that formed in 2023 and has begun to implement its A&QM program. The section has been developed to ensure that Chatham-Kent (CK) meets the regulatory requirements from O.Reg 588/17 and to deliver an effective and A&QM program for all services provided by the municipality. Ensuring the success of the AM program in delivering a high-quality, high-value results necessitate adequate resources to collect, analyze, and maintain data to ensure it can support evidence-based choices to improve service delivery.

Data Management - GIS Technician Position

Over the next 4 years various services along with the AQ&M section will begin vetting data through various activities such as gathering, vetting and improving asset data as per the Ontario regulation which mandates the collection of all certain assets age, condition, estimated service life, replacement cost amongst other program data elements for service levels. Collecting storing and managing the asset data requires resources and staff time to ensure that it is maintained and improved as needed. Much of the data information is geospatial and will be stored within GIS to ensure it is reportable and managed. To ensure the data quality remains high, the data must be updated and manages over time to ensure unformatted decisions can be made with a high degree of confidence. This data is critical and essential to informing evidence-based decisions, find efficiencies and financial planning.

The GIS technician will:

- Manage new asset data being collected by service providers such as all parks' data, recreation, roads,
- Significant time will be allocated to assisting Drainage with updating and repairing current and future drainage GIS data and ensure it is of sufficient quality and confidence.
- Update, manage and verify stormwater data elements within the current GIS layers
- Import and manage all street tree data to ensure it is inventoried and is useful for Public works staff and reporting to council
- QAQC summer student data collected annually as well as cross culvert data
- Manage Regulatory and non-regulatory sign inventories,
- Create data collection and inspection apps for service providers
- Contribute to the development and implementation of a corporate GIS data standard
- Support the data improvement functions for continuous improvement exercises.

Data Analysis and Reporting - Asset & Quality Management Analyst Position

The scope and scale of the services offered by Chatham-Kent have created a need for 2 additional Asset & Quality Management Analysts to ensure that there is sufficient resource to:

- Update, maintain and improve 27 service area Detailed Asset Management Plans
- Ensure CK is complaint with O.Reg 588/17 and the Strategic Asset Management Policy.
- Annually - Monitor, report and assist with each service departments Continuous Improvement initiatives
- Connect each service plan to the long-term financial plan to ensure infrastructure gap can be managed appropriately
- Regularly improve aspects of the plans including Risk, Demand Drivers, Lifecycle Management, data quality (updating for acquisitions, disposals, changes in operations and maintenance, defining service levels,)
- Develop solutions for managing infrastructure gaps
- Integrate Detailed Asset Management Plans into the budget process, long term financial plans and support reporting such as Tangible Capital Assets, FIR and grant opportunities.

The 2 positions will also support and help develop quality management objectives for each service department. These include:

- Development of standardized SOP documentation, data standards, operational process documentation etc.
- Implement standard data audits and quality processes to vet market price indexes, inventories, asset registries

Analytical and Reporting Software - ITT resources for Software Procurement positions

To develop the AM program and to complete the detailed asset management plans (DAMP) annually the AQ&M department requires a fulsome AM software to manage the asset data and to connect the plan outcomes with multiple finance processes such as budgeting and long-term financial planning. The software will enable staff to model lifecycles, monitor risks, input demands, measure condition, track performance indicators such as technical levels of service and allow the staff to define current and planned levels of service.

This software would ideally seek to integrate with several other CK software such as:

- JD Edwards & Questica
- Various Municipal Work order systems
- ARC GIS

The software would ideally provide a solution for other services that currently are seeking software solutions as well which could include:

- Parks Management & Work Orders
- Fleet Management & Work orders.

At this time this software necessitates the need for ITT staff capacity to ensure that sufficient resources can provide assistance with.

- Technical Guidance
- Project Management
- Integration solutions
- Ongoing support and betterment

It is recommended that all the positions be funded from the reduction to the Lifeamp Storm Water reserve transfer.
The recommendation is that the one-time position be funded from the AMP Operational Reserve

Link to Strategic Plan:	The Asset and Quality Managment program will support strategic investments, develop formal commitment to continuous improvements and innovation as well as Investigating ways to rationalize assets and level of service through the implementation of the Asset Management Plan using a community wide approach.
Consequences/Risks of Not Proceeding:	The Provincial and Federal government can withhold annual funding including: - OCIF amount to be received in 2023 and 2024 is $10 million. - CCBF funds to be received in 2023 are $6,727,826.45 and 2024 $6,538,791. Grant opportunities requiring the establishment of an Asset management plan to receive funding. For example: Federal Public Transit Fund, FCM (Federation of Canadian Municipalities), Tree's Canada etc. Additional funding opportunities that require Asset Management Plans. The quality of the data received from asset owners and collection of data would not be verified or organized in a standardized measure. The data confidence within the asset management plans would not be present and would seize the continued collection of data. Additional hours and strain of current staff's workload if the support from these new positions was not received. Deadlines for the detailed asset management plans could not be met based on legislation. Missed opportunities to identify right sizing levels of service and increased financial impacts.
Council Priority:	Grow - Attract, retain and expand business and skilled workforce

Asset and Quality Management Program

Amendment Criteria: New Council Direction - The budget for the 2 Asset Management Analyst's, GIS Technician and Asset Management Software will be funded from lifecycle reserves/AMP fund in order to implement O.Reg.588/17..

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 377,516	$ -	$ -
Contracted Services	3,906	235	188
Operating Related	700	-	-
Transfer to Reserves	(382,122)	(235)	(188)
Net Base Impact	$ -	$ -	$ -

Asset and Quality Management Program

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 124,419	$ -	$ -
Contracted Services	1,200	-	-
Material, Veh and Equip Related	8,451	-	-
Transfer from Reserves	(136,350)	-	-
Internal Allocations	2,280	-	-
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	GIS Technician - Non-Union Grade 7	January, 2025		1.00
Base	Asset Management Analyst - Non Union Grade 9	January, 2025		2.00
One-Time	Business Solution Analyst - Non Union Grade 8	January, 2025	December, 2025	0.50
One-Time	Project Manager - Non Union Grade 9	January, 2025	December, 2025	0.50
	Total FTE			**4.00**

Asset Management Data Collection Summer Students

Department: Infrastructure and Engineering Services

Division: Asset & Quality Management

Manager: Asset & Quality Management

Asset & Quality Management is a new section that began in 2024 and has begun to implement the corporate Asset and Quality Management Program. The section has been developed to ensure that Chatham-Kent meets the regulatory requirements from O.Reg 588/17- Asset Management Planning for Municipal Infrastructure Regulation and to deliver an effective asset management and quality management program for all services provided by the municipality.

To ensure that Council has good information to make investment choices based upon fact and evidence Chatham-Kent requires high quality data to support staff recommendations. Currently, multiple departments require significant upgrades to their data quality and accuracy. The 4 summer student positions would support the collection and verification of municipal asset data and capture new asset data as they are acquired annually.

The types of data these students will collect include accurate geospatial data, pictures, measurements (where possible) and other data elements. This collection verifies the assets existence and provides an accurate registry for departments to utilize in their operational activities, maintenance planning, renewal planning and for meeting legislative compliance. This data is also critical for both the 10-year long term financial plan and the establishment and reporting of levels of service.

These 4 student positions will support data collection over the next 3 years for asset classes that include

- Parks
- Recreation
- Facilities
- Natural Assets
- Facilities
- Stormwater Assets

It is recommended that the positions be funded from the AMP Operational Reserve

Link to Strategic Plan: The GIS data collection student will assist in collecting detailed data across the municipality for the Asset Management team.

Asset Management Data Collection Summer Students

Consequences/Risks of Not Proceeding:	Data confidence across the municipality will continue to be low, hindering the accuracy of future asset management plans.
Council Priority:	Grow - Attract, retain and expand business and skilled workforce
Amendment Criteria:	New or Changed Regulation - The budget for the GIS Data collection student position will be funded from lifecycle reserves/AMP fund.

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 51,290	$ 55,148	$ 55,295
Contracted Services	1,400	1,450	1,500
Material, Veh and Equip Related	1,714	1,909	2,041
Operating Related	2,800	2,800	2,800
Transfer from Reserves	(57,204)	(61,307)	(61,636)
Net One-Time Impact	$ -	$ -	$ -

Asset Management Data Collection Summer Students

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Position Summary

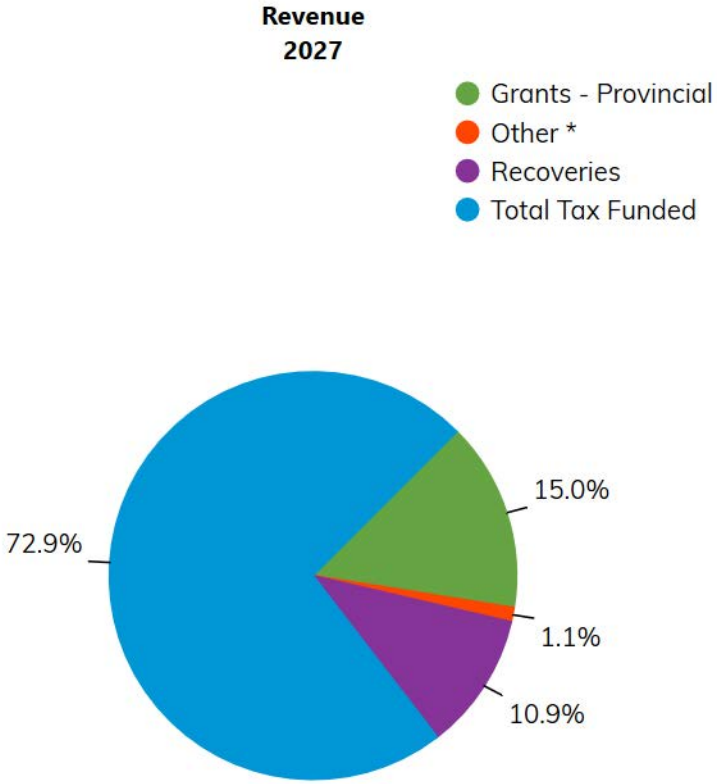
Position	Description	Start Date	End Date	Effective FTE
One-Time	Parks Maintenance - Non Union Student Grade 1	January, 2025	January, 2026	(0.11)
One-Time	Data Collection - Non Union Student Grade 3	May, 2025	August, 2025	1.33
One-Time	Data Collection - Non Union Student Grade 3	May, 2026	August, 2026	1.33
One-Time	Data Collection - Non Union Student Grade 3	May, 2027	August, 2027	1.33
	Total FTE			**3.88**

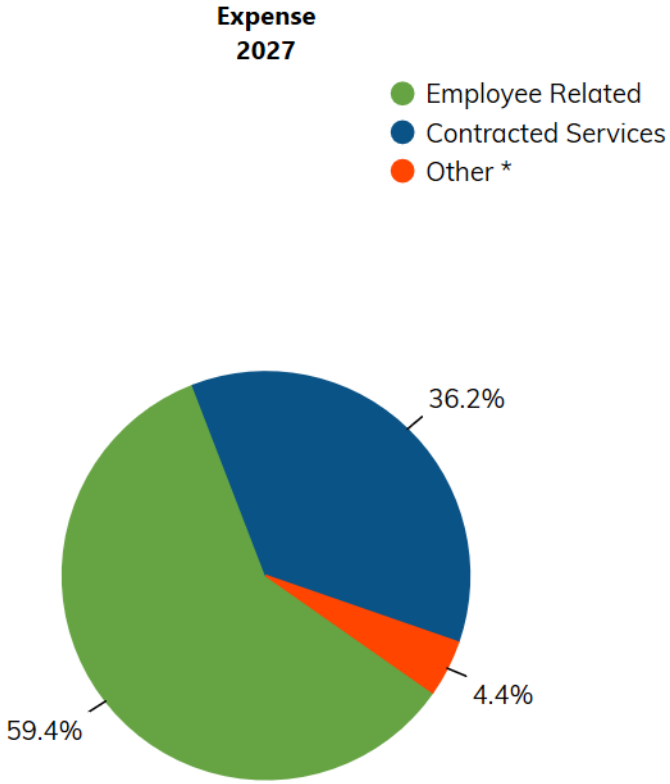
Drainage

The Drainage Services division is responsible for maintaining all municipal drains and pumping stations, which support both urban and rural communities as well as industrial and agricultural businesses in Chatham-Kent. The division works with agricultural property owners to apply for funding through the Ontario Ministry of Agriculture, Food and Rural Affairs and acts as a liaison between agricultural property owners and government entities.

Drainage services are provided in accordance with the Tile Drainage Act, Agricultural Drainage Installation Act and the Drainage Act.

Drainage


Revenue
2027
Grants - Provincial
Other *
Recoveries
Total Tax Funded
15.0%
1.1%
10.9%
72.9%


Expense
2027
Employee Related
Contracted Services
Other *
36.2%
4.4%
59.4%

Drainage

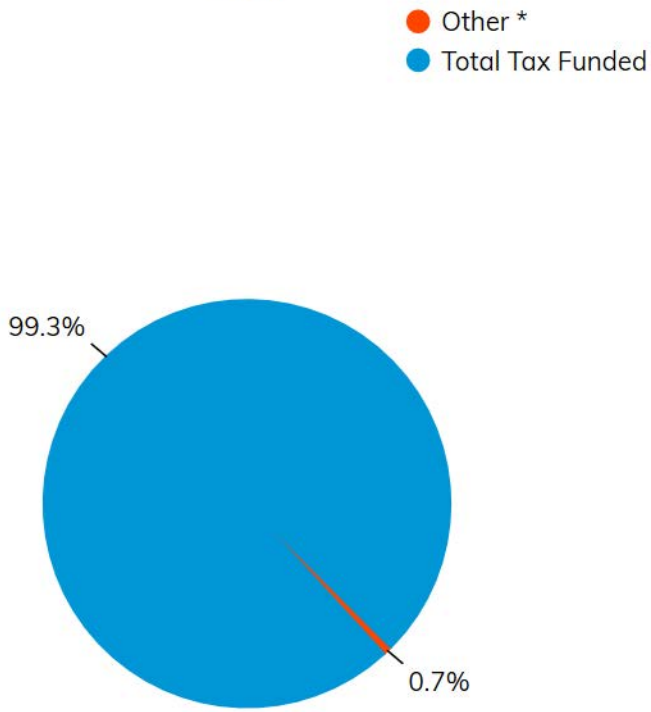
	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial	$ 339,855	$ 444,601	$ 354,313	$ 354,313	$ 354,313	$ 354,313
User Fees	11,939	19,069	16,848	16,848	16,848	16,848
Miscellaneous Revenue	12,314	-	9,698	9,698	9,698	9,698
Recoveries	146,119	360,806	257,500	257,500	257,500	257,500
Total Revenue	510,227	824,476	638,359	638,359	638,359	638,359
Expense						
Employee Related	1,539,187	1,240,417	1,391,651	1,396,796	1,401,956	1,401,956
Contracted Services	402,494	718,955	800,571	653,071	753,071	853,071
Material, Veh and Equip Related	74,559	92,593	82,782	82,782	82,782	82,782
Operating Related *	16,960	7,984	16,697	16,697	16,697	16,697
Other Expenses *	753	62,700	-	-	-	-
Transfer to Reserves *	45,885	3,545	4,483	4,595	4,692	4,791
Transfer from Reserves *	(54,275)	(277,306)	(250,000)	-	-	-
Total Expense	2,025,563	1,848,888	2,046,184	2,153,941	2,259,198	2,359,297
Total Tax Funded	$ 1,515,336	$ 1,024,412	$ 1,407,825	$ 1,515,582	$ 1,620,839	$ 1,720,938

Engineering Services

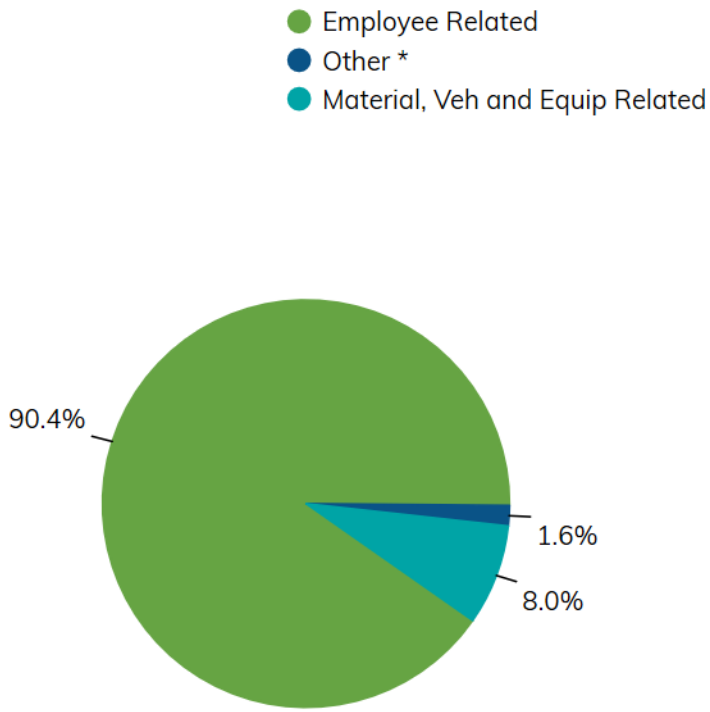
The Engineering division is responsible for the delivery of municipal infrastructure projects that serve both existing communities, and future residential and commercial / industrial development. The division is responsible for providing the overall strategic planning, replacement, rehabilitation, and management of the Municipality's core assets including roads, bridges, culverts, sidewalks, parking lots, and underground infrastructure, such as storm sewers.

Engineering Services

Revenue
2027



Expense
2027



Engineering Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial *	$ -	$ 3,000,000	$ -	$ -	$ -	$ -
Miscellaneous Revenue	35,429	112	15,000	15,000	15,000	15,000
Recoveries *	-	2,562,133	-	-	-	-
Total Revenue	35,429	5,562,245	15,000	15,000	15,000	15,000
Expense						
Employee Related	2,427,994	2,132,870	2,215,319	2,519,748	2,539,294	2,539,294
Contracted Services *	18,734	5,898	8,300	18,642	19,046	19,362
Material, Veh and Equip Related	171,583	117,396	223,796	244,684	223,796	223,796
Operating Related	15,351	23,170	22,473	24,173	24,173	24,173
Other Expenses *	-	5,563,593	-	-	-	-
Transfer to Reserves	331,153	84,010	24,335	(80,660)	(70,074)	(69,881)
Transfer from Reserves *	(559,570)	(293,087)	-	(207,854)	(197,626)	(197,799)
Service Level Agreements *	(339,127)	(362,188)	(360,466)	(369,478)	(377,237)	(385,159)
Internal Allocations *	1,800	1,800	1,800	1,800	1,800	1,800
Total Expense	2,067,918	7,273,462	2,135,557	2,151,055	2,163,172	2,155,586
Total Tax Funded	$ 2,032,489	$ 1,711,217	$ 2,120,557	$ 2,136,055	$ 2,148,172	$ 2,140,586

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Project Manager, Engineering	(89,556)	-	(89,556)
Project Manager, Engineering (Land Development)	-	-	-
Total	(89,556)	-	(89,556)

Project Manager, Engineering

Department:	Infrastructure and Engineering Services
Division:	Engineering
Manager:	Engineering Services

An additional Project Manager within the Engineering division is proposed to advance additional municipal infrastructure capital projects, including a need to advance several stormwater infrastructure projects that are being identified through the Municipality's Stormwater Master Plan (SWMP) studies. This position is also proposed to work with Development Services and other Municipal departments to manage the Municipality's technical reviews and required involvement through planning approvals and construction of new developments and assumption of new infrastructure constructed through new subdivisions.

Storm frequencies and intensities are continuing to increase, resulting in surcharged sewers, flooding within the right-of-way and on private property. Undersized sewers cause flooding events to occur during even minor rain events, while a lack of stormwater management facilities can cause flooding of Municipal drains and local rivers. This can have a negative impact on all areas and lands that rely on these water bodies for drainage, and impacts both existing residents of the Municipality as well as the Municipality's ability to grow and support new development.

A SWMP was completed for the community of Tilbury in 2021, which identified $30M in large capital projects required to improve drainage within these communities and alleviate flooding concerns. A SWMP is currently being completed for the communities of Ridgetown and Shrewsbury which are further identifying additional capital projects and improvements required to improve and address the Municipality's stormwater infrastructure needs. The projects outlined in these Master Plans are in excess of $130M in today's dollars.

The Municipality is responsible to undertake multiple programs annually to rehabilitate and maintain and restore its current linear infrastructure to good operating condition. Staff would be required to defer current lifecycle capital infrastructure projects (i.e. road rehabilitation and/or sewer infrastructure renewal projects) in order to initiate these SWMP projects with the current resourcing in the IES department. Additional resourcing is required in order to continue to respond to the Municipality's responsibilities to renew and maintain its linear infrastructure as per the Municipality's Asset Management policies and legislated responsibilities. The Project Manager will oversee major infrastructure projects which will allow the Infrastructure & Engineering Services (IES) department to advance needed stormwater infrastructure projects. This position will oversee capital projects including managing consultants and contractors to prepare designs, secure approvals, initiate and oversee construction, and ensure completed projects meet current legislative and municipal requirements.

Project Manager, Engineering

Site Plan and Subdivision Applications are received through the Planning Services division, and these submissions also require a significant amount of effort from the IES department in the form of consultation, meetings, interdepartmental coordination, technical reviews, infrastructure approvals, site inspections, and efforts to assume new municipal infrastructure constructed through these processes. Planning Services have noted that Planning Act application volumes have continued to rise in 2020, 2021 and 2022 and are anticipated to continue at these levels for several years. In addition to the higher application volumes, several long range or strategic initiatives are underway including master plans, secondary land use plans, policy updates and regulatory changes, which also involve IES. In addition, the Provincial Government has introduced numerous legislative changes over the past couple of years in order to stimulate further economic growth and to get housing built much faster across the Province. Additional resourcing is required to support this, which is also consistent with Council's Strategic Priorities. IES and specifically the Engineering division is required to support Development Services in the technical reviews of submissions and in the execution and fulfillment of associated agreements (e.g. subdivision, off-site works, servicing, condominium, reference plans, etc.), as well as review and coordinate environmental compliance approvals (ECAs) for stormwater infrastructure.

Additionally, the Ministry of the Environment, Conservation and Parks (MECP) recently introduced a new approach to the Environmental Compliance Approval (ECA) application, now called the Consolidated Linear-Infrastructure – Environmental Compliance Approval (CLI-ECA). This approach is meant to streamline ECA applications for municipalities, developers, and the ministry while ensuring consistent requirements that improve environmental protections are met. The MECP issued Chatham-Kent a CLI-ECA in October 2022 which has provided approval authority to the Municipality for these stormwater infrastructure approvals. This, however, has also introduced additional responsibilities for Municipal staff to administer this program and complete reporting requirements to the MECP.

Prior to Chatham-Kent receiving approval authority under the CLI-ECA, proponents submitting applications to the MECP were responsible to pay fees outlined by the Ministry for new stormwater infrastructure applications. The Municipality may elect to implement a fee structure for the reviews/approvals and reporting requirements that have been downloaded from the MECP. It is proposed to partially fund this position from the Growth Plan Reserve, and review opportunities for cost recoveries through fees through the Planning Act and CLI-ECA processes/approvals.

It is recommended that the base request be funded from the reduction to the Lifeamp Storm Water & Lifeamp ROW Infrastructure reserve transfer and one-time request be funded from the Growth Plan Reserve.

Project Manager, Engineering

Link to Strategic Plan:	Link to Strategic Plan: The request for this position supports several areas of the Strategic Plan including: •Ensure Environmental Sustainability (2. Enhance community resilience to climate change impacts) by prioritizing infrastructure improvements to support municipal/community resilience to climate change impacts. •Grow Our Community (2. Ensure an ample supply of available serviced land and strategic investments related to infrastructure maintenance, renewal, and expansion) by assisting with planning/technical reviews and involvement in development projects for expansion/construction of infrastructure improvements that facilitate growth. •Grow Our Community (3. Strategic investments to diversify, rationalize assets and levels of service) by increasing the Municipality's capacity to prioritize stormwater infrastructure asset maintenance and appropriate enhancements to address required levels of service/performance of stormwater infrastructure (set by legislation and municipal standards). •Deliver Excellent Service (5. Maintain financial sustainability – Optimize 4-year budgets and business planning) in adding resourcing to develop and execute on a plan for infrastructure asset maintenance and capital improvements and ensure the Municipality, which addresses current capital infrastructure needs and supports the Municipality in appropriately planning for future infrastructure funding needs.

Project Manager, Engineering

Consequences/Risks of Not Proceeding:	Current resourcing is focused on delivering committed infrastructure plans. There are limitations on the number of additional projects that current staff can undertake, and this creates risks where staff need to prioritize which projects are completed, risks of the costs of improvements increasing due to delays in timing of when projects are able to be implemented, and consequences to/impacts to levels of service of existing infrastructure and impacts to the Municipality's ability to maintain its existing infrastructure in good state of repair and execute asset maintenance work in a timely manner in accordance with the Municipality's asset management policy. There are limitations on staff time that can be allocated to development related responsibilities. This increases service delivery time, reduces staff time allocation for monitoring of construction activities and managing the Municipality's Acceptance and Assumption processes, which creates risks in what infrastructure the Municipality assumes ownership and maintenance responsibilities of, and the timeliness for the Municipality to assume ownership and establish operation of new municipal infrastructure constructed through the Planning Act processes. The Municipality further has a responsibility under its Environmental Compliance Approval (ECA) through the Ministry of the Environment, Conservation and Parks (MECP) to conduct reviews and process approvals of stormwater infrastructure and complete reporting requirements - the Municipality is required to resource and complete these tasks.
Council Priority:	Enviro - Tackling flooding and erosion
Amendment Criteria:	Cost Driver - An additional position is required to support lifecycle infrastructure projects and deliver stormwater projects identified through the Stormwater Master Plans recently completed and underway. This position's also required to support Development Services in technical reviews and associated approvals of Planning Act applications, manage the Municipality's assumption processes for subdivisions, and administer the Municipality's approval reporting to the MECP on stormwater infrastructure. Current resourcing is focused on delivering committed infrastructure plans, and there are limitations on the number of additional projects that staff can undertake. This position is proposed to be funded from lifecycle reserves and the Growth Plan Reserve. Execution of the stormwater projects in a timely manner through lifecycle capital will save costs as compared to deferring this work, undertaking work at a later date carries risk in not undertaking recommended improvements and increased costs.

Project Manager, Engineering

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 139,969	$ -	$ -
Contracted Services	5,171	202	158
Operating Related	1,200	-	-
Transfer to Reserves	(106,784)	10,242	(158)
Total Expense	39,556	10,444	-
Net Base Impact	$ 39,556	$ 10,444	$ -

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Material, Veh and Equip Related	$ 10,444	$ -	$ -

Project Manager, Engineering

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Transfer from Reserves	(50,000)	(50,000)	(50,000)
Total Expense	(39,556)	(50,000)	(50,000)
Net One-Time Impact	$ (39,556)	$ (50,000)	$ (50,000)

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ (39,556)	$ (50,000)

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	Project Manager - Non Union Grade 9	January, 2025		1.00
	Total FTE			**1.00**

Project Manager, Engineering (Land Development)

Department:	Infrastructure and Engineering Services
Division:	Engineering
Manager:	Engineering Services

An additional Project Manager within the Engineering division is proposed to advance municipal infrastructure capital projects to support land development/growth.

The Municipality has recently undertaken or initiated several Secondary Plan and Servicing Strategies for multiple communities, which set a vision for how the areas will evolve in alignment with the Municipality's CK Plan 2035 and Council Priorities. Further, in 2023, Council's Strategic Priorities identified a focus on Growing Our Community, including a priority to "Ensure an ample supply of available serviced land and strategic investments related to infrastructure maintenance, renewal and expansion." Additional resourcing is recommended to support in the achievement of this priority. With the current resourcing, staff would be required to defer current lifecycle infrastructure projects (i.e. road rehabilitation and/or sewer infrastructure renewal projects), in order to undertake infrastructure projects related to expansion of serviced lands. The Municipality is currently completing a study to develop a strategy for sanitary, stormwater and water servicing of the southwest area of Chatham (known as the Southwest Chatham Servicing Study), which is a large area (851 Ha of mixed agricultural and residential area) and will require significant coordination of municipal infrastructure planning, design and implementation for the ultimate build out.

This position will lead the completion of servicing studies and undertake associated subdivision design and planning approval processes through to managing construction projects to construct municipal right of ways and servicing infrastructure in accordance with Council approved master plans and studies.

It is recommended that the one-time position for 2025, 2026 & 2027 be funded from the Growth Plan Reserve.

Project Manager, Engineering (Land Development)

Link to Strategic Plan:	This request supports the Strategic Plan areas of: •Grow Our Community (2. Ensure an ample supply of available serviced land and strategic investments related to infrastructure maintenance, renewal, and expansion) in leading related projects for expansion/construction of municipal infrastructure to service lands as recommended through servicing studies and secondary plans and identified in Council's Strategic Priority to support growth of Chatham-Kent. •Grow Our Community (3. Strategic investments to diversify, rationalize assets and levels of service) by ensuring sufficient resourcing to support strategic investments to diversify, rationalize assets and levels of service and support growth.
Consequences/Risks of Not Proceeding:	Current resourcing is focused on delivering committed infrastructure plans. There are limitations on staff time that can be allocated to additional projects. Additional prioritization of infrastructure capital project workplans would be required, and there may be impacts to timing of when this work can be undertaken.
Council Priority:	Grow - Ensure an ample supply of available serviced land
Amendment Criteria:	New Council Direction - An additional position is proposed within the Eng div to advance linear infrastructure capital projects to support land development/growth in response to Council's priority (ensure ample supply of available serviced land). This is proposed as a temp FT contract position for 3 years to undertake projects incl implementation of recommendations from the SW Chatham Servicing Study (Bloomfield area). The draft SW Chath Serv Study has ID'd $100M of infrastructure improvs/construction required at onset (now-2026) (does not incl internal access roads/sewers, mainline infra to provide servicing to these lands) (draft study also IDs +$200M for 2031, $200M-$300M up to 2041, etc.). This would require dedicated resourcing to undertake planning, design, and implementation of this work, even initial phases of development. Eng div current staff do not have capacity to undertake this magnitude of new/additional work (beyond annual infrastructure asset management work and current committed workplan).

Project Manager, Engineering (Land Development)

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 140,334	$ 140,334	$ 140,334
Contracted Services	5,171	5,373	5,531
Material, Veh and Equip Related	10,444	-	-
Operating Related	500	500	500
Transfer to Reserves	1,405	1,419	1,434
Transfer from Reserves	(157,854)	(147,626)	(147,799)
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Project Manager, Engineering (Land Development)

Position Summary

Position	Description	Start Date	End Date	Effective FTE
One-Time	Project Manager - Non Union Grade 9	January, 2025	December, 2027	1.00
	Total FTE			**1.00**

Transportation

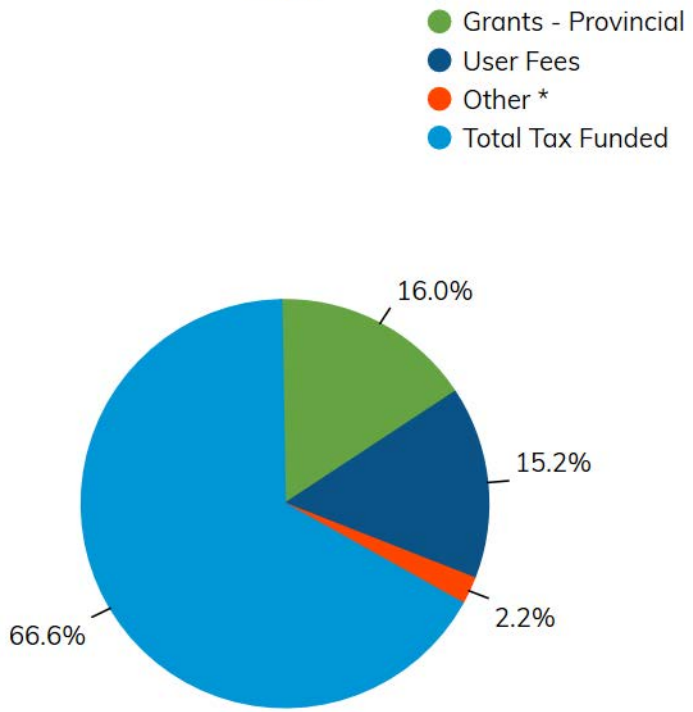
Transportation manages the planning, design, renewal, growth, and improvement of the Municipalities transportation network.

Responsible for providing overall strategic planning, replacement, rehabilitation, and management of Chatham-Kent's Assets including traffic signals, pedestrian crossings, transit shelters, terminals, trail networks, and cycling facilities.

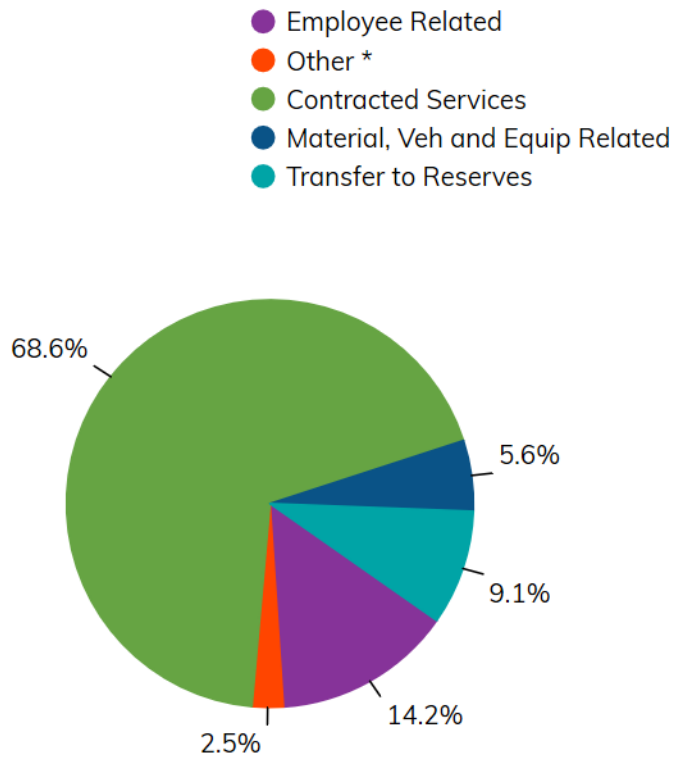
- Provides pedestrian and vehicular traffic control, signage, and pavement markings.
- Provide conventional and specialized transit services within Chatham-Kent that contributes to urban density and growth, strong economic conditions, environmental sustainability, and healthier residents.
- Manage projects related to traffic control and contributing to the safe and effective mobility needs of drivers and pedestrians.
- Plan, design and deliver road capital projects in a cost-effective manner that contributes towards effective transportation by providing long-term planning of the municipal road network.
- Recreational trail development, renewal, and expansion.

Transportation

Revenue
2027



Expense
2027



Transportation

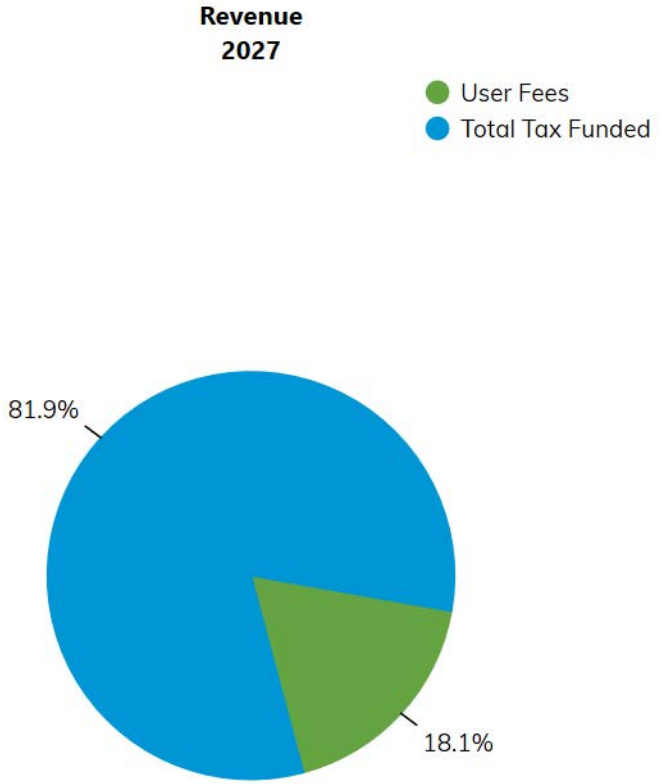
	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Federal *	$ -	$ 1,686,644	$ -	$ -	$ -	$ -
Grants - Provincial	928,509	665,864	878,618	878,618	878,618	878,618
User Fees	513,403	686,505	686,505	806,201	820,089	833,868
Recoveries *	31,264	129,920	28,000	28,000	28,000	28,000
Sale of Items	40,234	6,822	76,267	81,267	85,767	90,267
Total Revenue	1,513,410	3,175,755	1,669,390	1,794,086	1,812,474	1,830,753
Expense						
Employee Related	557,825	469,328	754,455	764,509	774,814	779,975
Building Related *	102,692	107,177	108,412	112,637	117,028	121,596
Contracted Services	2,967,780	3,288,238	3,526,451	3,607,527	3,687,139	3,759,473
Material, Veh and Equip Related	193,979	139,354	290,873	296,957	302,149	307,451
Operating Related *	26,010	20,262	13,824	13,824	13,824	13,824
Other Expenses *	-	1,710,050	-	-	-	-
Transfer to Reserves	736,407	875,681	499,829	499,958	500,070	500,183
Transfer from Reserves *	(226,570)	(34,731)	-	-	-	-
Total Expense	4,358,123	6,575,359	5,193,844	5,295,412	5,395,024	5,482,502
Total Tax Funded	$ 2,844,713	$ 3,399,604	$ 3,524,454	$ 3,501,326	$ 3,582,550	$ 3,651,749

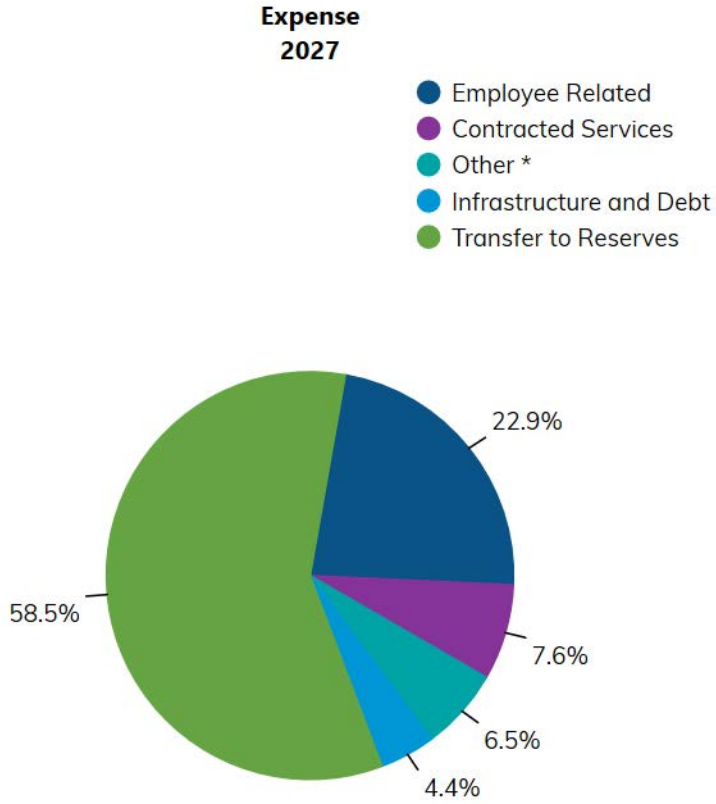
Facilities

The Facilities division is responsible for the maintenance, renovations, new additions and new builds of municipal-owned facilities, ensuring all compliance requirements and occupants' needs are met and delivered in a timely manner. The division coordinates building related lifecycle and capital projects, provides day to day building maintenance for existing facilities, manages lease agreements with tenants, prepares and facilities long term contracts such as elevator safety monitoring, electrical safety inspections, HVAC maintenance, grass cutting, snow removal, and oversees legislated requirements such as the asbestos management program.

The Housing Assets section of the Facilities division provides maintenance / lifecycle planning, construction project management for municipal owned public housing and technical resources for not-for-profit housing providers, while ensuring public housing is available, safe and affordable. The section manages 753 units of which 44 are currently in development including day to day maintenance, contracted services, unit turnover process, lifecycle projects and major capital projects. The section acts as technical resource to assist with capital projects and perform operational reviews of buildings and properties for an additional 774 units owned by not-for-profit groups. The section also assists with development of new affordable social housing through the Municipality.

Facilities


Revenue
2027
User Fees
Total Tax Funded
81.9%
18.1%


Expense
2027
Employee Related
Contracted Services
Other *
Infrastructure and Debt
Transfer to Reserves
22.9%
7.6%
6.5%
4.4%
58.5%

Facilities

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Federal	$ 431,432	$ 250,089	$ 103,876	$ 61,818	$ 30,319	$ -
User Fees	1,992,408	2,514,235	1,550,142	1,571,973	1,589,399	1,607,621
Recoveries *	24,918	58,723	-	-	-	-
Total Revenue	2,448,758	2,823,047	1,654,018	1,633,791	1,619,718	1,607,621
Expense						
Employee Related	1,614,464	1,673,356	1,955,548	2,098,675	2,122,434	2,126,720
Building Related *	(891,812)	(545,054)	(431,057)	(481,638)	(431,821)	(338,656)
Contracted Services	877,631	778,255	599,858	688,335	702,925	704,070
Material, Veh and Equip Related	281,843	385,548	318,762	338,689	347,351	347,351
Operating Related *	65,637	63,866	56,497	59,997	61,696	61,696
Infrastructure and Debt	409,828	736,362	409,828	409,828	409,828	409,828
Social Assistance	487,853	886	189,756	116,714	79,288	37,777
Other Expenses *	717,276	781,011	(18,114)	(18,114)	(18,114)	(18,114)
Transfer to Reserves	5,165,950	5,513,552	5,472,086	5,423,829	5,423,738	5,423,695
Transfer from Reserves *	(36,182)	(184,450)	(9,450)	(9,679)	-	-
Service Level Agreements *	(21,785)	(28,892)	(17,067)	(17,436)	(17,751)	(18,071)
Internal Allocations *	(218,876)	333,358	152,550	155,860	155,860	155,860
Total Expense	8,451,827	9,507,798	8,679,197	8,765,060	8,835,434	8,892,156

Facilities

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Funded	$ 6,003,069	$ 6,684,751	$ 7,025,179	$ 7,131,269	$ 7,215,716	$ 7,284,535

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Savings from the Snow Removal and De-icing Contract	(2,819)	-	(2,819)
Contracted Security Services	341,676	-	341,676
Recycling in Municipal Facilities	55,360	-	55,360
Compliance Coordinator for Municipal Facilities	-	-	-
Savings on Janitorial Services	(50,000)	-	(50,000)
Total	344,217	-	344,217

Savings from the Snow Removal and De-icing Contract

Department:	Infrastructure and Engineering Services
Division:	Parks, Fleet & Facilities
Manager:	Facilities

The Municipality contracts snow removal for Municipal facilities, Housing Units, and Recreational Facilities. These properties include but not limited to office buildings, fire halls, public parking lots, arenas, pools, and housing units/complexes.

The Municipality is required to do this to tenants, staff, and members of the public can attend facilities in a safe manner and this requires removing of snow and salting of parking lots to provide a safe environment for people to acquire services and attend their work locations.

Link to Strategic Plan:	
Consequences/Risks of Not Proceeding:	The increase would need to be a variance in the 2025 budget and adjusted in the 2026 budget.
Council Priority:	Service - Maintain financial sustainability
Amendment Criteria:	Cost Driver - The snow removal contract for Municipal properties ended in April 2024. Administration issued a three year tender for contracted snow removal on Municipal properties. While most packages within the tender seen significant increases from previous years, there were some areas that were significantly lower than expected. This resulted in a savings of 0.50% per year for the duration of the three year contract. The savings through the contract are a total of $8,516 over the three year contract.

Savings from the Snow Removal and De-icing Contract

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ (2,883)	$ 69	$ (5)
Total Expense	(2,883)	69	(5)
Net Base Impact	$ (2,883)	$ 69	$ (5)

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (2,883)	$ 69	$ (5)

Contracted Security Services

Department: Infrastructure and Engineering Services

Division: Parks, Fleet & Facilities

Manager: Facilities

1) Council Meetings

Council meetings are open forums for elected officials to have discussion about items relating to the community and members of the public are welcome to attend and participate appropriately. It is important to ensure everyone feels comfortable and safe when attending these meetings to allow everyone to participate in their roles and for members of the public to feel safe to attend the meetings to listen to topics being discussed and voted on.

Recently, there has been incidents where the public has made verbal threats and had physical altercations with Council members and staff. These situations have created safety concerns for Council, staff, and the public that attend the meetings. This is becoming a new normal situation as many other local Municipalities and Cities have implemented more security measures for their Council meetings.

As approved by Council on April 29, 2024 to ensure a safe and protected environment within the Council chambers, administration has implemented additional safety/security measures which includes trained security guards, controlled access points, attendance/capacity limitations and public barriers. This will fund contracted security guards to ensure Council meetings are able to be conducted in their entirety and hopefully eliminate any behaviour that is not permitted. When incidents during meetings occur, the trained security guards can intervene and/or remove any individuals that are not participating in the meeting appropriately.

2) Emergency/Transitional Housing Project

Chatham-Kent's only 24/7 emergency shelter will cease operations on May 31st, 2025. Without a replacement, encampments and visible homelessness will grow at a faster rate then they currently do. On January 15th, 2024 Council endorsed recommendations to move forward with replacing the emergency shelter with an Emergency Transitional Cabin program. This program will provide individualized living with attached supports for Chatham-Kent residents experiencing homelessness.

Contracted Security Services

This program will give the people accessing it greater autonomy. Clients will have their own unit and access to the unit is restricted to the client and staff only. There is a shared communal space and kitchen which can be opened and closed at certain times. This layout diverts staff's time away from safety and behaviour management, and instead directs their time towards life skills and case management. The cabins will be treated the same as any other municipally owned housing unit with the same expectations. This will better prepare clients for their next move into private or public housing. Municipal staff and third-party security will be on site 24/7 providing the services and supports needed for the people temporarily living here.

3) Chatham Public Library

The increase in substance use, people experiencing homelessness and people with complex needs in our community is having a direct impact on the library. The library is seen as "the last public space that welcomes everyone" by community members , including the community's most vulnerable populations. An escalating number and heightened seriousness of incidents at the library are impacting the library experience negatively. Patrons have voiced concerns that they and/or their children have or may witness unwelcome behaviours.

Library staff are struggling to balance public service with their own and the public's safety. Being a welcoming space for all means making the space feel safe for everyone as much as possible. The increase of 18 hours per week would see the security guard on duty every day from 12:00 or 12:30 pm to closing, adding additional coverage during periods with higher rates of incidents.

Link to Strategic Plan:	Grow Our Community, 2.a. Foster a culture of continuous improvement by implementing a service to ensure safety of Council, staff and the public at Chatham-Kent Council Meetings.

Contracted Security Services

Consequences/Risks of Not Proceeding:	There would be no security for Council meetings starting in January 2025. Any issues or problems at Council meetings will have to be dealt by administrative staff to phone the police to handle any situations that arise or to remove individuals from Council Chambers that are not acting appropriately. The timeframe for response would vary depending on police response times to the area which is a safety concern for Council, staff, and the public attending the meeting. If there is no security presence during the meeting, individuals may decide to not follow certain rules, act in an aggressive manner, threaten other individuals, or physically harm others. Certain staff and/or members of Council may not feel safe to attend the meeting and other arrangement will need to made such as a virtual options for them to attend. This is not ideal as these are meant to be in person in meetings to allow for Council to make decisions together. There would be no security services provided for the Transitional Housing Project and this would be a safety hazard for the people living there, staff that are working at the site, and for security of the assets on site. This could result in individuals not being comfortable to use the service, staff wanting to work there, and expenses related to damages of the facility. This would result in the same level of service currently and result in more complaints from the public that they do not feel safe at the facility without security presence. This could lead to decrease usage at this branch, impact overall community members by not being able to fully utilize the service, and possible safety issues arising.
Council Priority:	Service - Invest in staff

Contracted Security Services

Amendment Criteria:

New Council Direction - Security services are required to be added for Council all meetings and for the Transitional Housing Project as well as enhanced at the Chatham Library Branch to ensure services can be provided in a safe manner.

On April 29, 2024 Council approved a recommendation by administration to bring forward a business case to the 2025 Budget Update for funding for security services at Council meetings. The security expenses for the remainder of the 2024 year has been charged to the Facilities operating budget as a variance.

Security services are required for the Emergency/Transitional Cabin Program to be on site 24/7 providing the services and supports needed for the people temporarily living there. This will ensure safety of residents, staff, and the assets needed to provide the service.

The Chatham Public Library requires an additional 18 hours per week of security presence to ensure that patrons and staff are safe within the facility to provide the services to the public.

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ 216,676	$ 125,000	$ -
Total Expense	216,676	125,000	-
Net Base Impact	$ 216,676	$ 125,000	$ -

Contracted Security Services

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 216,676	$ 125,000	$ -

Recycling in Municipal Facilities

Department:	Infrastructure and Engineering Services
Division:	Parks, Fleet & Facilities
Manager:	Facilities

In June 2021, the Province released the new Blue Box Regulation requiring producers to be fully accountable and financially responsible for the collection and processing of Blue Box material. Chatham-Kent transitioned to the Extended Producer Responsibility (EPR) model on January 1, 2024. Under this new regulation, producers are not required to collect Blue Box material from non-eligible sources including municipal facilities.

As approved by Council at the May 13, 2024 meeting, to ensure we continue to provide proper service levels to 43 municipal facilities in regard to recycling collection for the 2025 budget year with possibility for two, one-year extensions. For further details, please view the following report to Council: RFP R24-177 Award - Recycling Collection at Chatham-Kent Municipal Facilities

Link to Strategic Plan:	This relates to the following Priority: Ensure Environmental Sustainability by providing recycling at Municipal facilities and showing the importance of proper disposal of materials.
Consequences/Risks of Not Proceeding:	There would be no recycling at any Municipal facility that does not meet the new Blue Box Regulation program. This would remove all 43 facilities listed in the Report to Council from recycling items. All of the items would go into the garbage for regular garbage pick up.
Council Priority:	Enviro - Environmental stewardship
Amendment Criteria:	New Council Direction - On May 13, 2024 Council approved a recommendation by administration to bring forward a business case to request recycling services at forty-three (43) Chatham-Kent municipal facilities for a one-year term in the 2025 Budget Update.

Recycling in Municipal Facilities

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ 53,102	$ 1,112	$ 1,146
Total Expense	53,102	1,112	1,146
Net Base Impact	$ 53,102	$ 1,112	$ 1,146

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 53,102	$ 1,112	$ 1,146

Compliance Coordinator for Municipal Facilities

Department: Infrastructure and Engineering Services

Division: Parks, Fleet & Facilities

Manager: Facilities

The Parks, Fleet, and Facilities division requires an additional Compliance Coordinator to meet gaps within the division that are regulated by governing bodies including provincial and federal governments. Facilities has one compliance coordinator but they are focused on municipal facilities and there is not sufficient resources allocated currently to ensure proper oversight of compliance for Municipal Housing and Recreational Facilities.

The additional Compliance Coordinator will provide guidance to ensure that the Municipality is meeting all legislative requirements and industry standards to ensure facilities are operating safely and efficiently while providing cost avoidance of assets. Ensuring facilities are in compliance with industry standards and best practices provides cost avoidance by preventing legal issues and preventing major failures in operating systems by conducting preventative checks and more regular maintenance schedules to ensure all parts of the facility are operating effectively, safely, and to prevent closures of facilities and services.

This individual will have responsibilities to ensure all regulations are met but not limited to tenant/landlord, Technical Standards Safety Authority (TSSA), Electrical Safety Authority, Bereavement Authority of Ontario, Accessibility, Employment laws, Building Code, Fire Code, and all other provincial and federal laws and regulations. This position will work to create standards for Municipal facility upgrades to ensure the upgrades are within compliance with all regulations, best practices, and industry standards.

There has been increased Municipal housing units/complexes constructed with more expected in the upcoming years which will expand the portfolio and also create an increased volume of new builds that will require compliance oversight during construction. Along with that there has been increased regulations around Municipal infrastructure such as Asset Management Plans, contractor management, legal requirements, and specifically an Advisory from the TSSA for Arenas.

Management requirements have increased due to the municipalities obligations as an employer under the Ontario Occupational Health and Safety Act. These changes have increased the responsibility of Municipalities for compliance within their facilities and the requirement for oversight of contractors working on our behalf. This position will also work with other members of the division to ensure that compliance of contractor management is conducted to ensure a safe working environment for contractors and the public during repairs, renovations, and new builds.

Compliance Coordinator for Municipal Facilities

There has been an increase of regulation on Parks, Recreation and Cemeteries to ensure compliance with new regulations, advisories, and industry standards. The TSSA put out an Advisory to all owners and operators of arenas called "Registered, Unattended Ice Surface Plant Advisory." The Municipality has 10 unattended ice surface plants, and this advisory applies to each one with strict rules, responsibilities, and actions for the owner and operators of these arenas. This includes rules around contractors, log books, maintenance protocols, inspections, staff training, emergency manual, and an Asset Management Plan for the plant. This has created an increased workload onto existing staff and increased oversight by a compliance coordinator within the division is needed to ensure all items are met to avoid penalties and/or closures of these arenas. The Compliance Coordinator would ensure that the municipality is in compliance with this advisory and all other requirements from TSSA.

This position will ensure that all regulations, laws, and industry standards are met to ensure safety of staff and the public and to ensure the facilities are running efficiently and are properly maintained.

The position will be funded from the reduction to the LifeAmp Building Reserve transfer as this position will help ensure all the facility assets are maintained properly, the facilities are operating effectively, and to extend the life of the assets by ensuring they are in compliance and maintained properly.

Link to Strategic Plan:	Deliver Excellent Customer Service 1. Invest in Staff A. Implement Comprehensive HR Strategy, including creating innovative workspace options & Advance flexible work policies. Grow Our Community 1. Reduce barriers for affordability and attainability of housing supply Promote Community Safety and Well-Being 6. Explore new and enhance existing recreational opportunities. B. Expand and improve program and infrastructure delivery.

Compliance Coordinator for Municipal Facilities

Consequences/Risks of Not Proceeding:	There will be a lack of oversight and management of compliance within all Municipally owned facilities including Housing, Recreational Facilities and new construction. Compliance would be reactive to issues instead of being proactive to ensure all facilities are within compliance and are safe for staff and members of the public using those facilities. The Municipality will be at higher risk of legal action from members of the public, employees, and contractors. There may be fines, penalties, lawsuits, and/or closures of facilities imposed on the Municipality if not in compliance. Facility assets will have a higher chance of failing creating increased financial costs for immediate replacements of those assets, dealing with emergency situations such as leaks, and reduced service level and/or service disruptions when these situations occur.
Council Priority:	Growth - Infrastructure
Amendment Criteria:	New or Changed Regulation - There is currently one Compliance, Coordinator in the Parks, Fleet, and Facilities division currently and this individual covers only Municipal facilities which includes approximately 115 facilities with many different functions and regulations required within those facilities. The additional Compliance Coordinator will provide coverage of Municipal Facilities, Municipal Housing, and Recreational Facilities. There has been many emergency incidents over the past few years that could have been avoided if more preventative and pro-active actions were taken to investigate and resolve issues before problems occur. Several buildings had leaks that displaced services and/or staff for a period of time, reactive responses to compliance requirements within facilities resulting in staff shifting their duties to address immediate problems, and there has been a large volume of CRM submissions for work to be completed.

Compliance Coordinator for Municipal Facilities

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 109,619	$ -	$ -
Contracted Services	3,161	202	158
Operating Related	700	-	-
Transfer to Reserves	(113,480)	(202)	(158)
Net Base Impact	$ -	$ -	$ -

Compliance Coordinator for Municipal Facilities

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Material, Veh and Equip Related	$ 9,679	$ -	$ -
Transfer from Reserves	(9,679)	-	-
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Compliance Coordinator for Municipal Facilities

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	Compliance Coordinator - Non Union Grade 8	January, 2025		1.00
	Total FTE			**1.00**

Savings on Janitorial Services

Department:	Infrastructure and Engineering Services
Division:	Parks, Fleet & Facilities
Manager:	Facilities

Parks, Fleet and Facilities issues a cleaning contract every few years to conduct cleaning at various facilities to ensure a clean working space for staff and for the public. The new cleaning contract came in and the contract was lower than the previous contract. This resulted in savings in this area.

Link to Strategic Plan:	Efficiencies and savings are being looked at by administration and this was one area where savings were found due to the tender awards coming in at a lower value than the previous contract.
Consequences/Risks of Not Proceeding:	This is to update the budget lines to reflect the savings from the cleaning budget. If this did not proceed, the cleaning contract budget would be overstated.
Council Priority:	Growth - Rationalize Current Inventory
Amendment Criteria:	The Parks, Fleet and Facilities division put out a multi-year contract for cleaning services at various buildings throughout the Municipality as the last contract was completed. The contract came in under budget and this is to adjust for the savings in the contract.

Savings on Janitorial Services

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Building Related	$ (50,000)	$ -	$ -
Total Expense	(50,000)	-	-
Net Base Impact	$ (50,000)	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (50,000)	$ -	$ -

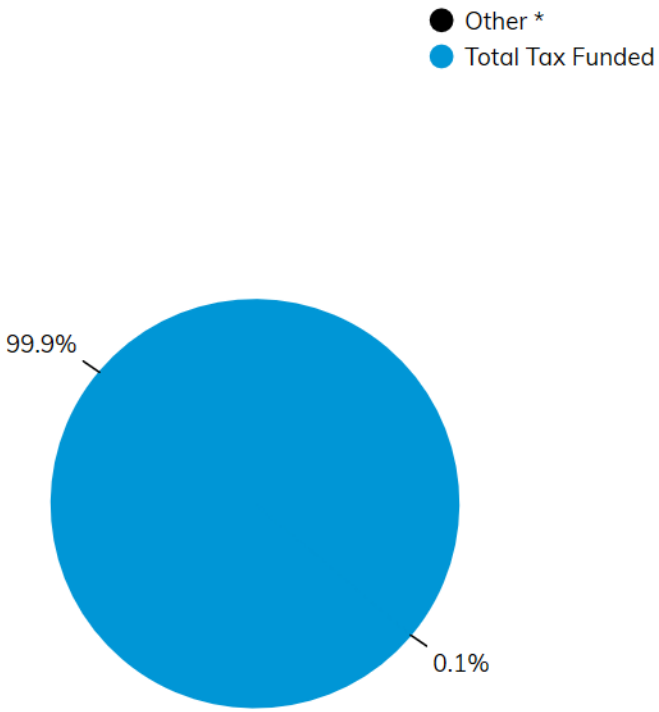
Fleet Services

Fleet Services is responsible for the procurement and management of municipal vehicles (i.e., fire trucks, police vehicles, public works vehicles, engineering vehicles, etc.) and fuel sites including forecasting lifecycle costing and maintenance for all municipal vehicles.

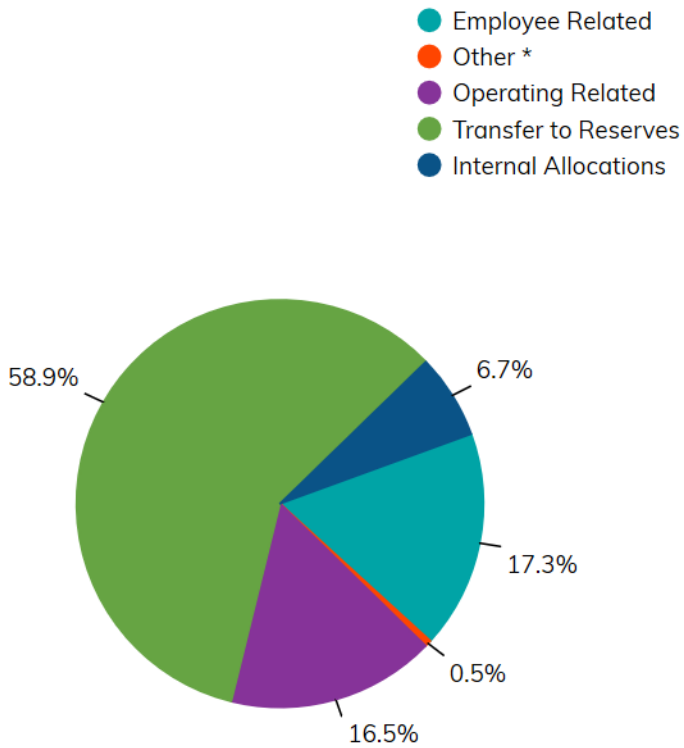
Fleet Services is also responsible for training and compliance of equipment operations and monitoring the fleet Automated Vehicles Locator (AVL) Systems.

Fleet Services

Revenue
2027



Expense
2027



Fleet Services

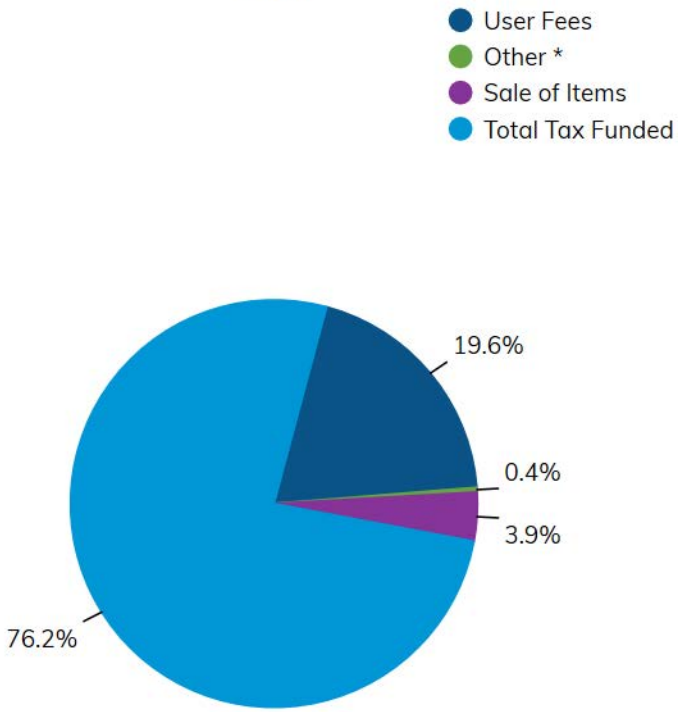
	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Miscellaneous Revenue	$ -	$ -	$ 900	$ 900	$ 900	$ 900
Recoveries *	4,468	3,756	-	-	-	-
Sale of Items *	7,820	1,804	-	-	-	-
Total Revenue	12,288	5,560	900	900	900	900
Expense						
Employee Related	2,201,025	1,384,176	1,763,787	1,792,809	1,807,978	1,808,137
Building Related	-	-	40,438	41,661	42,816	44,006
Contracted Services	9,492	4,061	11,700	11,700	11,700	11,700
Material, Veh and Equip Related *	(3,430,490)	(3,080,494)	(9,551,638)	(9,468,465)	(9,396,782)	(9,337,247)
Operating Related	1,807,557	1,912,653	1,592,868	1,641,947	1,684,204	1,727,349
Other Expenses *	65,083	1,289	-	-	-	-
Transfer to Reserves	5,454,441	5,839,423	6,145,590	6,145,644	6,145,691	6,145,739
Transfer from Reserves *	(6,640,068)	(6,820,859)	-	-	-	-
Internal Allocations	550,766	661,839	700,677	700,677	700,677	700,677
Total Expense	17,806	(97,912)	703,422	865,973	996,284	1,100,361
Total Tax Funded	$ 5,518	$ (103,472)	$ 702,522	$ 865,073	$ 995,384	$ 1,099,461

Parks, Recreation & Cemeteries

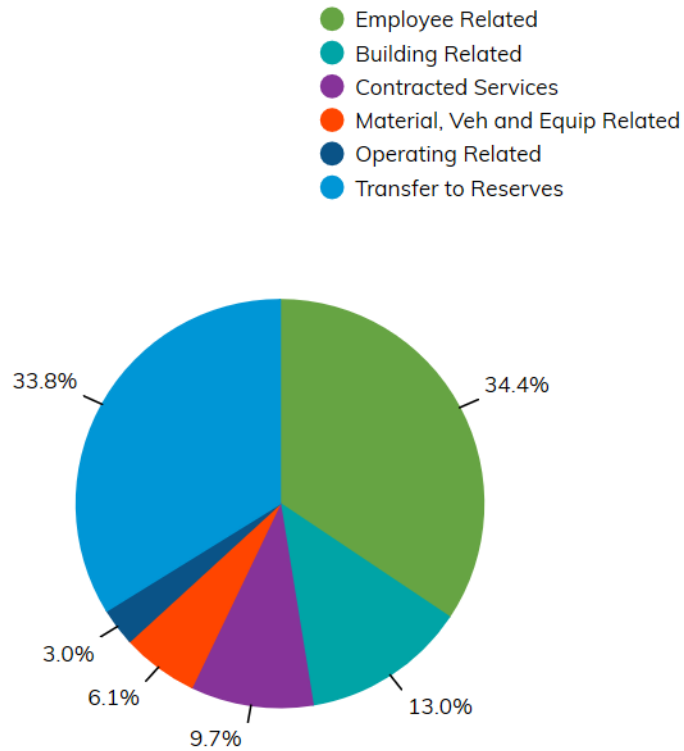
The Parks, Recreation & Cemeteries division provides overall management and planning direction for parks, recreation and cemetery assets. The division is responsible for the maintenance and operation of arenas, community centres, beaches, docks, boat launches, waterfront areas, cemeteries, parks, playgrounds, shelters, pools, splash pads, sports fields and woodlots. Day-to-day services include maintenance, inspections, renewal and replacement projects, beautification and customer service. The divison is also responsible for the sale of cemetery plots, burial services, facility rentals and the allocation of ice time and sports fields for user groups.

Parks, Recreation & Cemeteries

Revenue
2027



Expense
2027



Parks, Recreation & Cemeteries

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Federal *	$ -	$ 785,050	$ -	$ -	$ -	$ -
User Fees	3,110,195	3,580,633	3,967,957	3,581,178	3,444,991	3,309,093
Miscellaneous Revenue	265,314	132,465	53,324	53,324	53,324	53,324
Recoveries *	-	5,310	9,593	9,593	9,593	9,593
Sale of Items	597,851	792,682	638,260	643,886	648,729	653,675
Total Revenue	3,973,360	5,296,140	4,669,134	4,287,981	4,156,637	4,025,685
Expense						
Employee Related	4,524,337	4,760,819	5,719,782	5,845,326	5,866,821	5,866,968
Building Related	1,615,586	2,221,158	2,039,651	2,056,706	2,138,658	2,224,537
Contracted Services	1,408,033	1,565,590	1,377,107	1,458,277	1,557,887	1,657,592
Material, Veh and Equip Related	1,047,448	1,087,577	1,058,257	1,039,929	1,033,162	1,036,137
Operating Related	355,248	488,420	466,083	467,986	489,111	510,259
Other Expenses *	157,424	731,171	(75,320)	(50,320)	(75,320)	(75,320)
Transfer to Reserves	3,583,645	4,204,019	6,023,954	5,447,285	5,774,356	5,767,427
Transfer from Reserve Funds *	(100,800)	-	-	-	-	-
Transfer from Reserves *	(336,698)	(41,466)	(50,000)	(59,113)	(24,435)	(24,437)
Service Level Agreements *	-	-	27,960	-	-	-
Internal Allocations *	86,920	(126,650)	(40,880)	(42,007)	(42,007)	(42,007)

Parks, Recreation & Cemeteries

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Expense	12,341,143	14,890,638	16,546,594	16,164,069	16,718,233	16,921,156
Total Tax Funded	$ 8,367,783	$ 9,594,498	$ 11,877,460	$ 11,876,088	$ 12,561,596	$ 12,895,471

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Operating Expenses for Ward Funding Program Projects	(8,758)	-	(8,758)
Blenheim Dog Off-Leash Recreation Area	9,338	-	9,338
Project Manager, Parks, Recreation and Cemeteries	-	-	-
Savings on Grass Cutting	(19,806)	-	(19,806)
Divestment of Clearville Park	(252,825)	(252,825)	-
Total	(272,051)	(252,825)	(19,226)

Operating Expenses for Ward Funding Program Projects

Department:	Infrastructure and Engineering Services
Division:	Parks, Fleet & Facilities
Manager:	Parks, Recreation & Cemeteries

On October 3, 2022 Municipal Council approved the implementation of the Ward Funding Program. This program diverts funds received through the Community Benefit Contribution to recreation and culture projects at the discretion of individual members of Council.

There are two projects approved and implemented over the previous 12 months that require ongoing financial support, not already approved through Council, for their maintenance and asset lifecycle: Fit Park equipment installed at the Wheatley Area Recreation Complex, and a concrete trail extension at Memorial Park in Tilbury. Fit park equipment requires monthly inspection by certified playground inspectors, maintenance funds to address deficiencies found during inspections, as well as lifecycle funding for asset renewal. The trail extension in Tilbury requires lifecycle funding for asset renewal.

It is recommended that this request be funded annually one-time for 2025, 2026 & 2027 from the Hydro One Community Benefit Reserve

Link to Strategic Plan:	This project aligns with Promoting Community Safety & Well-Being. 6. b. The newly implemented assets enhance recreational opportunities for park users.
Consequences/Risks of Not Proceeding:	Fit park equipment cannot be made available for public use without regular inspections by certified professionals. Should lifecycle funding not be approved then these assets associated with both projects will not be renewed at the end of their useful life.
Council Priority:	Community - Explore new and enhance existing recreational opportunities

Operating Expenses for Ward Funding Program Projects

Amendment Criteria:

New Council Direction - Recreational infrastructure projects have been approved and installed through the Ward Funding Program and some of the assets require ongoing financial support for their operations and maintenance. These funds are required to ensure that proper legislative checks are done for playgrounds and proper maintenance is conducted to ensure a new pathway is maintained for the safety of patrons utilizing the asset and to ensure the trail is kept in good condition.

The funds to cover the expenses for these assets will be funded from the Ward Funding Program for the next three years.

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 734	$ -	$ -
Building Related	75	1	2
Transfer to Reserves	3,625	-	-
Total Expense	4,434	1	2
Net Base Impact	$ 4,434	$ 1	$ 2

Operating Expenses for Ward Funding Program Projects

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Transfer from Reserves	$ (4,397)	$ (4,398)	$ (4,400)
Total Expense	(4,397)	(4,398)	(4,400)
Net One-Time Impact	$ (4,397)	$ (4,398)	$ (4,400)

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 37	$ (4,397)	$ (4,398)

Operating Expenses for Ward Funding Program Projects

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	Facility Operator - CUPE 12.1	January, 2025		0.01
	Total FTE			**0.01**

Blenheim Dog Off-Leash Recreation Area

Department:	Infrastructure and Engineering Services
Division:	Parks, Fleet & Facilities
Manager:	Parks, Recreation & Cemeteries

On May 21, 2021 Council approved the storm water retention area, near Snow Avenue and Little Street South in Blenheim, as the future site of a dog off-leash recreation area (DOLRA). Following the formation of an operating committee, Council referred capital and operating costs for the Blenheim DOLRA to the 2025 Budget Update.

One-time costs are for gravel and dust control for a short laneway extension and parking area servicing the dog park, stone screenings for a pathway connecting the parking lot to the fenced area for improved accessibility, and garbage containers.

Ongoing costs include an average of two hours/week in staff time for inspections and maintenance, garbage disposal, an increase in grass cutting service level from “D” to “B”, and annual dust control application.

It is recommended that the one-time Capital costs be funded from the ESS Corporate Initiatives Reserve

Link to Strategic Plan:	This project is aligned with Promoting Community Safety & Well-Being. The designation of a new dog off-leash recreation area in Blenheim enhancing recreational opportunities for members of that community.
Consequences/Risks of Not Proceeding:	Should this project not be approved then Council can choose to either not move forward with a DOLRA designation for this location, or administration would be unable to service the location with parking, garbage service, and regular inspections/maintenance needs.
Council Priority:	Community - Explore new and enhance existing recreational opportunities
Amendment Criteria:	New Council Direction - Administration went out to the public following Council's direction to find out if there is interest in a dog park in the Town of Blenheim. A Dog Off-Leash Recreation Area committee was formed and the committee is ready to start fundraising for the dog park. The increased service will result in costs to the municipality including maintenance, operating, and lifecycle. A report to Council will be brought in the Summer of 2024 explaining the details of the project.

Blenheim Dog Off-Leash Recreation Area

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 4,080	$ -	$ -
Building Related	1,450	-	-
Contracted Services	3,660	73	75
Total Expense	9,190	73	75
Net Base Impact	$ 9,190	$ 73	$ 75

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Other Expenses	$ 25,000	$ -	$ -

Blenheim Dog Off-Leash Recreation Area

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Transfer from Reserves	(25,000)	-	-
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 9,190	$ 73	$ 75

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	Facility Operator - CUPE 12.1	January, 2025		0.05
	Total FTE			**0.05**

Project Manager, Parks, Recreation and Cemeteries

Department: Infrastructure and Engineering Services

Division: Parks, Fleet & Facilities

Manager: Parks, Recreation & Cemeteries

A full-time Project Manager, within the Parks, Recreation & Cemeteries unit, will be able deliver results in the planning and execution of capital projects identified in the asset management plan, Parks & Recreation Master Plan, and growth-directives as made by Council. Parks, Recreation & Cemeteries is responsible for a variety of assets across more than 250 locations in Chatham-Kent, including arenas, community halls, pools, splash pads, playgrounds, boat launches, washroom buildings, mausoleums, monuments, horticulture displays, canteens, ball diamonds, sport courts, and more.

For these assets to provide service to the public they require annual maintenance, repairs, lifecycle renewals, and at times, the development of new parks/assets to meet the evolving and growing needs of the community. This position will oversee medium and large capital projects. The projects will prioritized through condition assessments and the asset management plan to strategically replace assets at the right time, with the appropriate upgrade to meet current standards, and community needs. With aging infrastructure of recreational assets, this has increased the number of large scale renovations that need to occur moving forward to keep these assets operating and to appropriate standards for the public.

A Project Manager will provide dedicated capacity for the timely delivery of capital projects necessary for the renewal of existing assets and development of new assets as directed by Council. Duties include the sourcing of external contractors, preparing designs, initiating procurements, construction oversite, public consultation, and ensuring projects are delivered on time, within budget, and meeting current legislative requirements. This position will also be responsible for data collection and asset condition assessment necessary to further the development of the corporate asset management plan.

Recreational facility development requires community engagement to ensure the users of those facilities will have the assets that meet their needs. With the increasing population and changing community needs, it is important to keep engaging with the community through these projects to ensure the scope of work is accurate to what the community needs. The Project Manager will be responsible for the community engagement leading up to the projects to ensure that the park developments meet the needs of the community while being financially responsible and ensuring industry best standards are met. This individual will work with community groups on community led projects and to look into future projects as it relates to the Master Plan.

Project Manager, Parks, Recreation and Cemeteries

The community has been growing which has resulted in new acquisition of park land and new recreational initiatives that current staff are managing that the Project Manager may assist on are the Bear Line Park , Taylor Park project, Chatham-Kent Dream Field Project, Wallaceburg Southside park, dog park developments in Blenheim/Tilbury/Dresden, and, a pump track in Chatham.

It is recommended that the base request be funded from the reduction to the Lifeamp Parks reserve transfer. The one-time position is being recommended to be funded from the Lifeamp Parks Reserve

Link to Strategic Plan:	This request links to the strategic priority "Deliver Excellent Service". This position is directly responsible for the planning and implementation of capital projects as required under the asset management plan, directed by Council, or through partnership with local groups. The position also invests in staff by allowing Parks & Recreation Supervisors can dedicate more time to their daily responsibilities of staffing, venue preparation, and operation, to ensure uninterrupted service to the public.
Consequences/Risks of Not Proceeding:	Parks, Recreation & Cemeteries staff currently deliver between 75-100 lifecycle renewal projects on an annual basis as identified in the asset management plan. This is in addition to large scale renovations and new builds as well as Council-directed projects related to fundraised developments (i.e. pump track, accessible swing), inspection-initiated projects to address deficiencies (ESA, TSSA, or internal inspections), notices of motion (new ball diamonds, regional park on Bear Line), planning applications (new subdivision parks), and projects identified through the Community Benefit Contribution. The planning and implementation of these projects may be significantly delayed or postponed until staffing resources are available without a dedicated Project Manager. Parks, Recreation and Cemeteries staff will need to prioritize their daily responsibilities as well as projects that are needed to ensure current facilities have minimal downtown which will delay Capital-New projects.
Council Priority:	Community - Explore new and enhance existing recreational opportunities

Project Manager, Parks, Recreation and Cemeteries

Amendment Criteria:

Cost Driver - The Parks, Recreation and Cemeteries division requires project management support to manage multiple capital projects specifically in parks, sport fields, and open spaces as well as recreational facilities such as pools and arenas. The position will be focused on medium to large scale Capital-AMP projects to ensure that recreational assets are being replaced at the correct time, with the correct application, and to meet the community needs.

The majority of the recreation infrastructure is aging with an increase number of projects required to be completed each year. To meet this requirement, the project manager will lead these to ensure the projects are completed completed to the best industry standard while minimizing service closures and disruptions. Examples of projects are lighting upgrades, playground replacements, master plan of specific park areas, beach improvements, splash pad upgrades, and all other upgrades related to Parks, Recreation and Cemeteries.

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 139,919	$ -	$ -
Contracted Services	2,451	202	158
Operating Related	700	-	-
Transfer to Reserves	(143,070)	(202)	(158)
Net Base Impact	$ -	$ -	$ -

Project Manager, Parks, Recreation and Cemeteries

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Material, Veh and Equip Related	$ 9,679	$ -	$ -
Transfer from Reserves	(9,679)	-	-
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Project Manager, Parks, Recreation and Cemeteries

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	Project Manager - Non Union Grade 9	January, 2025		1.00
	Total FTE			**1.00**

Savings on Grass Cutting

Department: Infrastructure and Engineering Services

Division: Parks, Fleet & Facilities

Manager: Parks, Recreation & Cemeteries

The following inactive cemetery parcels will have a lower level of service going from a B cut (12 cuts per year) to a C cut (8 cuts per year). The savings will be $10,860.00.

7762 McGregor Line, Chatham-Kent, Wallaceburg	Cemetery - Jenner Stewart
9139 Oldfield Line, Chatham Twp	Cemetery - Oldfield Cemetery
10669 Croton Line, Camden	Cemetery - Desmond Farslow Cemetery
30452 Dawn Mills Road, Camden	Cemetery - Dawn Mills Cemetery
12128 Wabash Line, Camden	Cemetery - Philips Cemeter
12380 Croton Line, Camden	Cemetery - Youngs Cemetery
12626 Cider Mill Lane, Camden	Cemetery - Johnson Cemetery
20452 Brick Road, Camden	Cemetery - Butler Cemetery
21572 Kent Bridge Road, Harwich	Cemetery -McBrayne Cemetery
11123 River Line, Harwich	Cemetery - Field Cemetery
186 New Scotland Line, Harwich	Cemetery - Shrewsbury Methodist
191 Metcalfe Street, Harwich	Cemetery - Shrewsbury Baptist
19119 Kenesserie Road, Orford	Cemetery - Loucks Cemetery
14047 Talbot Trail, Orford	Cemetery - Keyes Cemetery
19705 Kenesserie Road, Orford	Cemetery - McMillan
15292 Talbot Trail East, Orford	Cemetery Cemetery - Bury
11151 Ridge Line, Harwich	Cemetery Cemetery - Newcomb Cemetery

Savings on Grass Cutting

3049 Gray Line, Tilbury East	Cemetery - Malott Cemetery
2273 Talbot Trail, Wheatley	Cemetery - Heatherington Cemetery
6328 Seventh Line, Raleigh	Cemetery - Baptist Cemetery
7121 Riverview Line, Raleigh	Cemetery - Dolson Cemetery
3990 Talbot Trail, Romney	Cemetery - Jackson Cemetery

The following public works yards will be taken off the grass cutting tender and be completed by internal staff. The savings will be $8,946.00.

4 Tower Street, Tilbury	Building - Public Works Garage
4394 Middle Line, Tilbury East	Building - Tilbury East Public Works Garage
21294 Coatsworth Road, Romney	Building - Romney Public Works Garage
13337 Reeders Line, Ridgetown	Building - Ridgetown Public Works Garage
13235 Evergreen Line, Thamesville	Building - Thamesville Public Works Department
25302 Big Pointe Road, Dover	Building - Dover Works Garage and Recycling
10137 Green Valley Line, Chatham Twp	Building - Chatham Township Public Works Garage
25302 Big Pointe Road, Dover	Building - Dover Works Garage and Recycling
600 Gillard Street, Wallaceburg	Building - Work Centre (old Hydro building)

The total savings of this initiative would be $19,806.00.

Savings on Grass Cutting

Link to Strategic Plan:	Administration is always looking for efficiencies and cost savings in the services provided to the public and the assets that are owned by the Municipality. This initiative has found savings that can be implemented immediately. Further efficiencies and cost savings will be investigated by staff to rationalize assets and services to find cost effective solutions.
Consequences/Risks of Not Proceeding:	The current parcels will be cut at the same level as it is currently on the grass cutting list and will not provide any savings to the budget lines.
Council Priority:	Growth - Rationalize Current Inventory
Amendment Criteria:	Cost Driver - Staff have looked for efficiencies within the grass cutting contract for savings to the budget lines. Administration has reviewed the parcels and are requesting that certain cuts be completed at a lower level of service and some be cut by internal staff to save costs.

Savings on Grass Cutting

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ (19,806)	$ -	$ -
Total Expense	(19,806)	-	-
Net Base Impact	$ (19,806)	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (19,806)	$ -	$ -

Divestment of Clearville Park

Department: Infrastructure and Engineering Services

Division: Parks, Fleet & Facilities

Manager: Parks, Recreation & Cemeteries

The Campground has historically brought in sufficient revenue to cover operating expenses for the campground and the park area with the balance of revenues being transferred to the Clearville Lifeamp Reserve. For the past five full seasons, the amount transferred has been approximately $50,000-$60,000. There would be time savings for staff such as Supervisor, Parks and Recreation – Ridgetown and Customer Service Representatives that spend time dealing with tenants.

Table 1: Staffing Compliment required for Clearville Campground and Park.

Operations	FTE
Part Time -Students/Maintenance/Attendant	1.54
Full Time Facility Operator	0.02
Admin	
Customer Service Rep	0.14
Allocations Coordinator	0.01
Manager, Parks, Recreation & Cemeteries	0.01
Supervisor, Parks & Recreation	0.25
Total FTE	1.97

The revenues are currently paying for all operating expenses, but the surplus is insufficient to fund future investments needed for the park to ensure that capital assets are replaced, dealing with shoreline erosion, and liability of operations.

Divestment of Clearville Park

Table 2: Clearville Campground and Park Summary of Revenues and Expenses as well as the Clearville Life-Amp.

Revenues	
Total	$243,660
Expenses	
Wages	$47,385
Operating (Hydro, Gas, Water, Supplies)	$141,250
Total	$188,635
Profit/Loss from Operations	
Transfer to Reserves	$55,025
Current Clearville Life-Amp Reserve	$380,000

Capital Expenses

Major infrastructure improvements are needed in the upcoming years to replace and upgrade water, sanitary, and electrical as the utilities are 25 plus years old. The washroom facilities have recently been upgrades, the boat launch and park area which includes a playground unit and boat launch are in fair condition but will need to be replaced in the near future.

Table 3: Capital expenditures required over the next 10 years.

Capital Expense	Estimated Costs
Electrical Upgrades	$400,000
Water Connections	$400,000
Water Main Replacement	$1,500,000
Sanitary Main Replacement	$1,500,000
Playground Replacement	$150,000
Picnic Shelter Replacement	$150,000
Boat Launch Upgrades	$100,000
Total	$4,200,000

*These are estimated amounts and further scope, and investigation would need to be completed.

**PUC operates the water mains and water connections for the park.

Table 4: Current rates compared to Rates required to cover capital costs.

Current Seasonal Rental Rates		Rates to Cover Expected Capital Costs
Regular Seasonal Lot	$1,649.85	$3,414.56
Large Seasonal Lot	$1,719.55	$3,484.26
Extra Large Seasonal Lot	$1,998.17	$3,762.88

*The rates to cover expected capital costs were calculated by taking the total capital costs required divided by the number of seasonal lots and divided by a 20 year lifecycle of those assets.

The current seasonal rates are do not cover the future capital repairs required for the park. The rates would need to be increased to cover these expenses to be a fully self-sustaining operation. Further investigation into the specific needs of each capital request would need to occur and this may increase the cost even more once all the capital repairs have a detailed scope of work. Currently, all seasonal lots are sold out but if there is an increase in price, there may be lots that go unsold and a vacancy rate may have to be considered to ensure that all lot sales covers the cost of future capital repairs and the ongoing operations.

Comparable campgrounds in the surrounding area were investigated to identify the rates other campgrounds are charging. Comparable campgrounds were found to have significantly higher seasonal rental rates. The rates shown below are starting seasonal campsite rates and the costs increase with the size of the lot, amenities required, and other items that tenants may request.

Table 5: Comparable Campground Seasonal Rates

Saugeen Springs RV Resort, Hanover, Ontario	$4,325.00
Lakewood RV Resort, Port Glasgow, Ontario	$3,250.00
Duttona Family Campground, Wallacetown, Ontario	$2,800.00

Shoreline Erosion

The above capital upgrades are not addressing the shoreline erosion impacting the property. In 2012, a Security Fence was installed 25 feet from the bluff edge and in 2016 the fence was moved due to erosion rate of 25 feet over 4 years, and this resulted in 3 overnight and 1 seasonal site being lost. Staff are monitoring the erosion and will move the security fence back as needed and this will result in future loss of campsite lots and then eventually the road closest to the bluff. The only solution to deal with shoreline erosion is to retreat given the nature of the bluffs. This will result in the loss of campground units in the future.

Tenant Relations and Liability

Divestment of Clearville Park

Operating a campground comes with a lot of customer service and dealing with complaints from the tenants. This includes setting up rental agreements, collecting rents, dealing with issues, and responding quickly as some people live here the entire season. The main complaints are for more staff on site, security measures, and upgrades to the park. All of these items are increased expenses that would in result in less or negative transfer to reserves.

There is also a higher degree of liability that the Municipality may need to deal with from legal issues from tenants and visitors of the park area. This cost can vary but can be very expensive depending on the situation.

Property Assessment

A proper property assessment would need to be taken place by a third-party assessor which will take approximately 1-2 months. However, the Mitchell's Bay Marine Park is assessed at approximately $5,000,000 which includes a campground and marina. Both campgrounds have similar number of lots, operations and capital improvements required except for the marina. This property would be between $2,500,000 to $3,000,000 estimated and further assessment would be needed. However, this is just an assessment, and the property may sell for well more than the assessed value.

Summary

The revenues from the park do not cover the future expenses unless the rates are significantly increased to cover those costs. There will be an ongoing liability risk associated with continuing to operate this asset and the Municipality will need to fund these expenses from another source if the rates are not increased or if the asset is not divested. Staff time can be reallocated from managing, driving to, and operating the park to other initiatives and tasks that require attention. The revenue from the sale of the property can fund other Municipal priorities, capital replacements, and/or new capital projects.

Link to Strategic Plan:	Grow Our Community. 3.a. Investigate ways to rationalize assets and level of service through the implementation of the Asset Management Plan using a community wide approach.
Consequences/Risks of Not Proceeding:	There is a liability due to erosion and future costs to address the erosion problem. The assets will need to be updated and replaced in the near future and the current AMP funding for the asset will not cover the upgrades needed in the near future. This campground does not have staff on site daily and this results in many complaints from the community members and those would continue if we do not divest.
Council Priority:	Grow - Strategic investments to diversify, rationalize assets and level of services

Divestment of Clearville Park

Amendment Criteria:

Cost Driver - Clearville Campground and Park is a municipally owned park and campground located east of Palmyra off of Highway #3 in Orford Township. Purchased in 1980, the Park was open to the public in 1984.
The approximately 80-acre park is broken into two parcels; the Trailer Park and the Community Park. The Trailer Park consists of seasonal sites, overnight sites, a store, washrooms facility, and beach access. Campsites are open May 1st until mid-October each year. It should be noted that some of the facility assets for the trailer park are on the community park parcel such as the main office building and a storage building.
The Community Park consists of a boat launch, public parking, playground, picnic shelter, and beach front access. This park is open to trailer park residents and the general public. Recent improvements to the parcels include washroom upgrades at the main entrance facility and the washroom facility within the trailer park (2023) and new trailer units installed (2021).

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
User Fees	$ (252,825)	$ -	$ -
Total Revenue	(252,825)	-	-
Expense			
Employee Related	(56,270)	-	-
Building Related	(66,948)	(2,143)	(2,214)
Contracted Services	(2,672)	-	-

Divestment of Clearville Park

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Material, Veh and Equip Related	(26,389)	-	-
Operating Related	(5,102)	-	-
Service Level Agreements	(27,960)	-	-
Transfer to Reserves	(66,357)	2,143	2,214
Internal Allocations	(1,127)	-	-
Total Expense	(252,825)	-	-
Net Base Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Divestment of Clearville Park

Position Summary

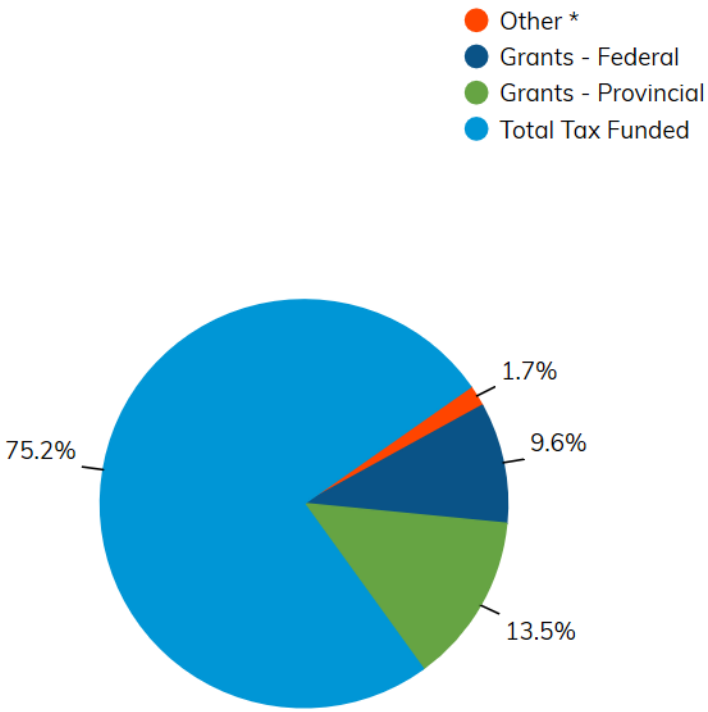
Position	Description	Start Date	End Date	Effective FTE
Base	Canteen Attendant - Non union Part Time Grade 2B	January, 2025		(0.37)
Base	Student Parks Maintenance - Non Union Student Grade 1	January, 2025		(1.17)
Base	Student Parks Maintenance - Non Union Student Grade 1	January, 2025		(0.04)
	Total FTE			**(1.58)**

Public Works

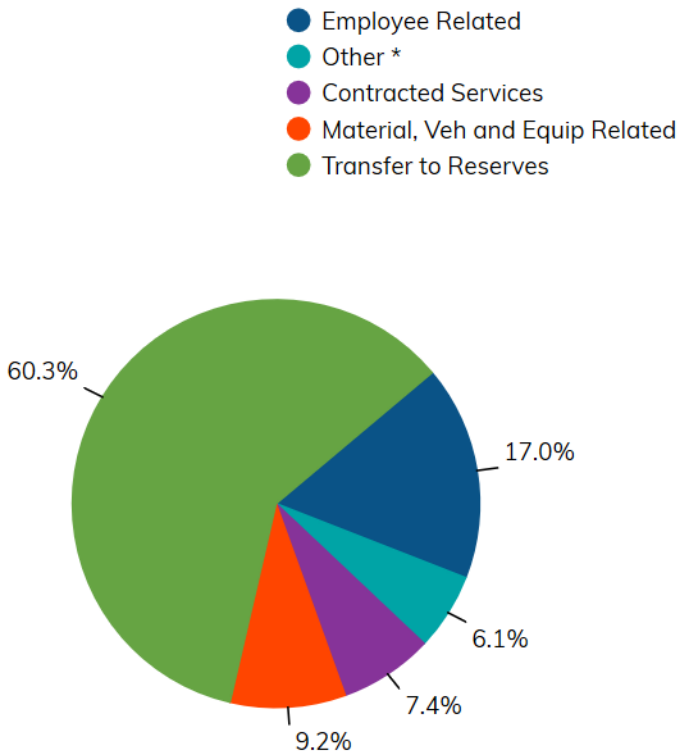
The Public Works division is responsible for maintenance activities on rights-of-way. The right of way includes the road as well as roadside ditches, sidewalks and underground storm sewers. Maintenance activities include winter control, street sweeping, pothole patching, utility cut repairs, curb and sidewalk concrete repairs, road grading and dust suppressant. The Chatham-Kent Municipal Airport also operates under the Public Works division.

Public Works

Revenue
2027



Expense
2027



Public Works

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Taxation Revenue	$ 554,567	$ 556,952	$ 561,476	$ 561,476	$ 561,476	$ 561,476
Grants - Federal	-	-	6,727,826	6,811,240	7,083,690	7,083,690
Grants - Provincial	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
User Fees *	182,608	288,646	269,149	265,649	265,649	265,649
Fines and Penalties *	37,685	45,709	33,405	33,405	33,405	33,405
Licenses, Permits and Fees *	33,272	23,018	83,417	83,417	83,417	83,417
Miscellaneous Revenue *	366	-	-	-	-	-
Recoveries *	290,292	391,588	330,082	315,082	315,082	315,082
Sale of Items *	25,859	1,075,977	18,900	18,900	18,900	18,900
Total Revenue	11,124,649	12,381,890	18,024,255	18,089,169	18,361,619	18,361,619
Expense						
Employee Related	10,093,616	10,316,133	12,784,254	12,958,759	13,028,315	13,037,323
Building Related *	1,133,732	1,310,432	1,273,906	1,334,939	1,397,872	1,463,490
Contracted Services	18,451,531	17,195,901	6,084,208	5,046,463	5,370,413	5,695,192
Material, Veh and Equip Related	6,767,162	6,522,909	7,004,115	7,004,115	7,004,115	7,004,115
Operating Related	2,994,974	3,233,607	2,865,443	2,975,782	3,078,458	3,098,817
Other Expenses *	31,034	15,629	12,600	12,600	12,600	12,600
Transfer to Reserves	33,860,336	37,578,738	46,104,406	46,054,767	46,105,078	46,105,393

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Transfer to Reserve Funds *	8,450	8,512	8,450	8,450	8,450	8,450
Transfer from Reserve Funds *	(900)	-	(9,300)	(9,300)	(9,300)	(9,300)
Transfer from Reserves *	(5,911,510)	(7,496,664)	-	(15,000)	(15,000)	(15,000)
Service Level Agreements *	(126,657)	(366,764)	(2,359,373)	(2,359,373)	(2,359,373)	(2,359,373)
Internal Allocations *	95,635	84,908	95,355	95,355	95,355	95,355
Total Expense	67,397,403	68,403,341	73,864,064	73,107,557	73,716,983	74,137,062
Total Tax Funded	$ 56,272,754	$ 56,021,451	$ 55,839,809	$ 55,018,388	$ 55,355,364	$ 55,775,443

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Funding for Special Events - Barricades	(45,000)	(45,000)	-
Library Lane Parking Fee Elimination	-	(3,500)	3,500
Dust Suppressant Removing Level of Service	(1,457,683)	-	(1,457,683)
Total	(1,502,683)	(48,500)	(1,454,183)

Funding for Special Events - Barricades

Department:	Infrastructure and Engineering Services
Division:	Public Works
Manager:	Public Works

In 2022, Council passed a recommendation to collect fees from special event organizers who request road closure and barricades for an event. In 2023, the User Fees bylaw was adjusted to include road closure and barricade fees. Previously, Public Works had incurred significant costs replacing damaged and/or lost barricades and pylons and put forward this request through special events to offset the costs. To encourage special events and reduce costs for organizers, Public Works and Special Events have suggested the idea that these barricade fees be funded from the Together CK Grant on an annual basis, thereby eliminating the fees from adding to the costs of running a special event. Based on previous years' totals, Public Works is recommending that $15,000 annually should be sufficient to cover all special events throughout the municipality.

It is recommended that this request be funded from the Together CK Reserve.

Link to Strategic Plan:	We will Deliver Excellent Service by enhancing customer service and maintain financial sustainability by exploring partnerships and shared-service opportunities.
Consequences/Risks of Not Proceeding:	If not approved, the user fees will continue to be borne by special events organizers in accordance with the user fees bylaw.
Council Priority:	Service - Foster a culture of continuous improvement
Amendment Criteria:	New Council Direction - In 2022, Council passed a recommendation to collect fees from special event organizers who request road closures and barricades for an event. In 2023, the User Fees bylaw was adjusted to include road closure and barricade fees. As a result of feedback received from various community user groups, Public Works and Special Events have suggested the idea that the fees be funded from the Together CK Grant on an annual basis, eliminating the fees from adding to the costs of running a special event.

Funding for Special Events - Barricades

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Recoveries	$ (15,000)	$ (15,000)	$ (15,000)
Total Revenue	(15,000)	(15,000)	(15,000)
Expense			
Transfer from Reserves	(15,000)	(15,000)	(15,000)
Total Expense	(15,000)	(15,000)	(15,000)
Net One-Time Impact	$ -	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ -	$ -

Library Lane Parking Fee Elimination

Department:	Infrastructure and Engineering Services
Division:	Engineering
Manager:	Traffic

Council approved the conversion of Municipal Parking Lot 1 (Library Lane) from paid parking to free parking at its January 15, 2024 meeting. As noted in the report that came before Council at this meeting, this change will result in an ongoing decrease in parking meter revenue.

Link to Strategic Plan:	Deliver Excellent Service - 2d Enhance Customer Service: this initiative enhances customer service, particularly for library patrons.
Consequences/Risks of Not Proceeding:	If this business case is not approved, parking revenue will be lower than forecast, likely resulting in a variance.
Council Priority:	Service - Foster a culture of continuous improvement
Amendment Criteria:	New Council Direction - Elimination of parking fees for Municipal Parking Lot 1 (Library Lane) was approved by Council on January 15, 2024.

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
User Fees	$ (3,500)	$ -	$ -
Total Revenue	(3,500)	-	-

Library Lane Parking Fee Elimination

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Expense			
Net Base Impact	$ 3,500	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 3,500	$ -	$ -

Dust Suppressant Removing Level of Service

Department: Infrastructure and Engineering Services

Division: Public Works

Manager: Public Works

Dust is formed when loose soil or dirt particles escape from the ground surface and fly into the air. This occurs more frequently if the road surface contains lots of unadhered particles, which is the case in gravel or dirt roads. There are three major contributors to the to amount of dust from dirt and gravel roads, traffic volume, traffic speed and traffic weight. When the road surface is dry, dust and debris can easily escape and swirl around in the surrounding air space.

The most common efforts to control dust on dirt/unpaved and gravel roads include regular watering and the use of chlorides. However, these methods create an “out-of-sight, out-of-mind” effect – with the dust only temporarily reduced.

Common dust control options include the chloride family: sodium, calcium and magnesium chlorides. The intent of using these solutions is to bind the fine particulars to the aggregate and the roadway. The issue with these solutions is that they are only temporary, the chlorides are soluble and after a heavy rain the bind dissolves.

Chatham-Kent has applied dust suppressants to gravel roads since amalgamation. Prices have exponentially increased with a 100% increase in cost for the same level of service between 2022 and 2023. The total costs spent each year are significant in the overall Public Works operational budget and is a service level cut that could be implemented immediately.

Public Works receives approximately 100-300 complaints of dust on gravel roads annually with 167 being received in 2023. Through previous public engagement and experiences with customers it appears a large sect of the rural population is dis-satisfied with the current level of service and the level of service they want (zero dust all summer) is unachievable. Timing of dust suppressants is difficult with it taking several months complete the level of service across more then 1785km of gravel roads.

Under this proposal complaints of dust would continue, and Public Works would have no service to satisfy the concerns. Spreading water is not a cost effective or performance effective solution.

The annual savings could be use to reduce the overall base budget or a percentage of the savings could be put into the gravel road conversion program to reduce the kilometers of gravel roads we have in our inventory.

Level of Service

Dust Suppressant Removing Level of Service

The current level of service is as follows:
-All gravel roads in Chatham-Kent will receive one application of dust suppressant annually between May-August.
-All gravel roads that are receiving lifecycle gravel will receive dust suppressant after the new gravel has been delivered.
-If dry weather persists through late summer/ early fall and budget remains Public Works may do spot touch ups of dust suppressants in front of houses.
We purchase two different products that we use on different roads based on the road supervisors judgement. Each product is a blend of water, sodium chloride and magnesium chloride as well as small amounts of other salts. The product that contains higher amounts of salts cost more per load.
Operational Challenges

The first operational challenge experienced with purchasing and applying dust suppressants is contractor availability. Trucking is the primary cost factor in dust suppressants, suppliers more then an hour away will not be able to economically compete to a closer vendor due to fuel costs, historically only 1 or 2 bidders typically bid on the contract.
The next operational challenge with applying dust suppressants is the logistics of applying the products in a timely manner to the vast Chatham-Kent gravel road network.
-On average under the current contract the supplier is delivering 8 transport loads of dust suppressant per day.
-Each load is applied over approximately 5km.
-This equates to 40km of roads treated with dust suppressant per day.
-1785km of gravel roads that need dust suppressant.
-Approximately 45 working days to cover all gravel roads.
When adding in the variables of weather, weekends, equipment breakdowns, timing of lifecycle gravel delivery the 45 working days easily equates to 90-120 calendar days.
The final operational challenge that exists is that the level of service desired by residents cannot be matched by the performance of chloride-based dust suppressants. Chloride based dust suppressants work by holding onto moisture longer that the dust would without chlorides present. For instance, when it rains a gravel road may have no dust for 24 hours, a gravel road with dust suppressant applied ideally would hold onto the moisture for 7 days at which point hopefully it rains again. They are called dust suppressants and not dust eliminators for this reason. Chatham-Kent often goes through weather patterns of no rain for several weeks in which case the dust continues. It can also happen that soon after an application severe rains over several days wash all the chlorides off the surface of the road rendering them ineffective for the rest of the summer.
Environmental Impacts

Dust Suppressant Removing Level of Service

Introducing sodium chloride and magnesium chlorides (salts) into the environment poses the risk that they eventually make it to fresh water sources either underground or surface waters. While currently not regulated other jurisdictions are looking closely at road salt impacts in our environment. Dust suppressants while not applied at the same volume are contributing to increased salts on our roadways which will contaminate soil and eventually fresh water sources. The greatest risks occur when dust suppressants are applied, and rain occurs during or immediately after an application.
Chloride based solutions are harmful to vegetation, primarily by accumulating on leaves and blocking photosynthesis (similar to dust particles). Eventually this causes leaf burn and die back. Ultimately this creates a similar cycle of events to dust accumulation on the roadside: a reduction of native plants creates soil erosion and introduces invasive species, while the nutrient and pH balance of the topsoil becomes unbalanced. This then impacts local wildlife.

Ontario's excess soil regulation list chlorides as contaminants. By continuing to apply chloride-based dust suppressants to our roads we are increasing the chloride content of the gravel and nearby soils. During roadside ditching operations or construction projects increased levels of chlorides in the excess soils will lead to future costs if these levels pass the thresholds set out by the regulation. It is possible over time these salt impacted soils will contaminate adjacent private lands.
Public Works has also received complaints over the years about the impact of dust suppressants on vehicles and farm machinery. Chlorides are corrosive to metal which impacts long term equipment repair costs and premature rusting of vehicles.
Dust Suppressant Alternatives

Several other techniques can be used to control dust on gravel roads such as:

-Conversion to hard surface (pavement or surface treatment)
-Organic based products (vegetable, wood based)
-Petroleum based products
-Water application

Chatham-Kent has recently invested in a gravel road conversion program, at current funding levels it is impractical to convert all roads however hard surfacing the busiest gravel roads will reduce complaints of dust.

Public Works has experimented with organic based products in the past. In our trials the application was much more difficult, costs were in the order of 10x more expensive, and performance was similar to that of chlorides. Public Works is not aware of any other Municipality that is utilizing organic based products at any commercial scale.

Petroleum based products were used across Ontario historically. The environmental risks of such products are not a suitable solution today.

Dust Suppressant Removing Level of Service

Public Works does have water tanks that we used to help compact new gravel when it is being laid. Spreading water on gravel is extremely short lived option and performance only last 2-24 hours. It would not be feasible to utilize water to reduce dust on our road network as water trucks need to be watering constantly during hot summer months to keep dust levels sufficiently low, as water evaporates very quickly in the heat.

Link to Strategic Plan:	
Consequences/Risks of Not Proceeding:	The consequences of not proceeding are as detailed above, financial, and environmental impacts
Council Priority:	Service - Maintain financial sustainability
Amendment Criteria:	In an effort to find cost savings in the Public Works operating budget, administration is proposing to eliminate the application of dust suppressants to gravel roads in its entirety. Under this proposal there would be no dust suppressants purchased by the Municipality. It is not expected that any significant reduction of labour or equipment could be saved in this proposal as the dust suppressants are applied by contractors. Road grading must continue to satisfy our obligations under O. Reg. 239/02. By eliminating the service Public Works would remove $1,398,335 in 2025 from the base operating budget.

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ (1,398,335)	$ (29,365)	$ (29,983)
Total Expense	(1,398,335)	(29,365)	(29,983)
Net Base Impact	$ (1,398,335)	$ (29,365)	$ (29,983)

Dust Suppressant Removing Level of Service

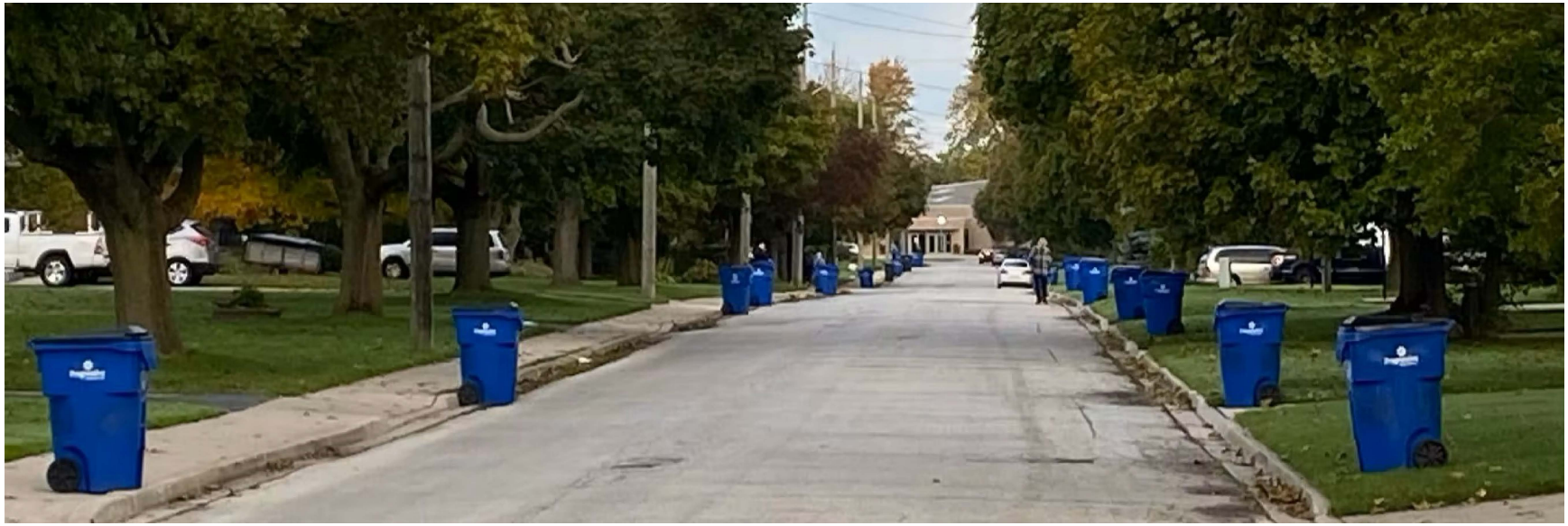
Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (1,398,335)	$ (29,365)	$ (29,983)

Waste Management

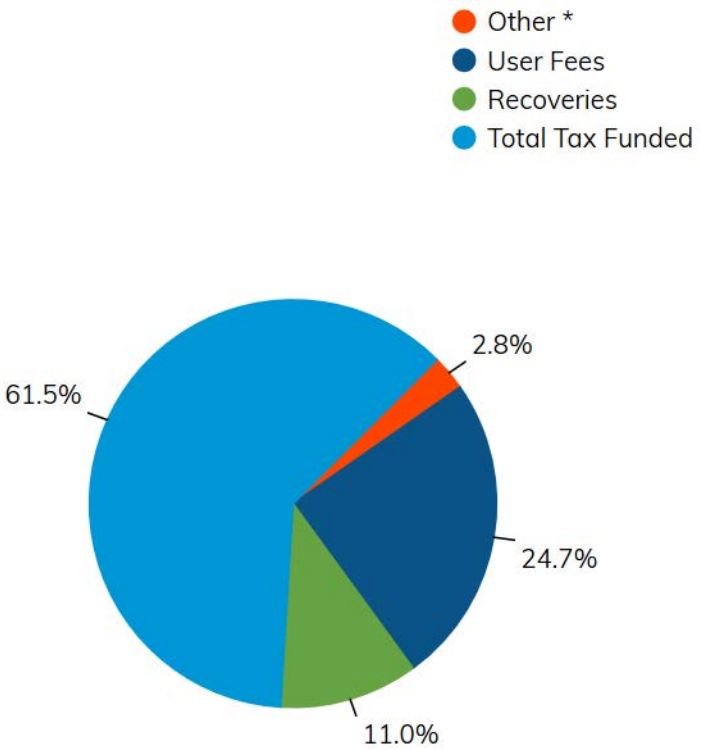
The Waste Management division provides weekly curbside garbage and bi-weekly recycling collection in 20 communities for approximately 40,000 households, operation of 8 transfer stations for approximately 8,000 households, and operation of 9 leaf and yard depots throughout Chatham-Kent. The division also provides free waste diversion options for scrap metal, refrigerant units, white goods, used tires, electronic waste, used oil/antifreeze, empty oil jugs/pails, oil filters, empty propane cylinders, batteries, and leaf and yard waste to residents of Chatham-Kent.

The division manages the active landfill agreements and provides long-term oversight of closed waste disposal sites.

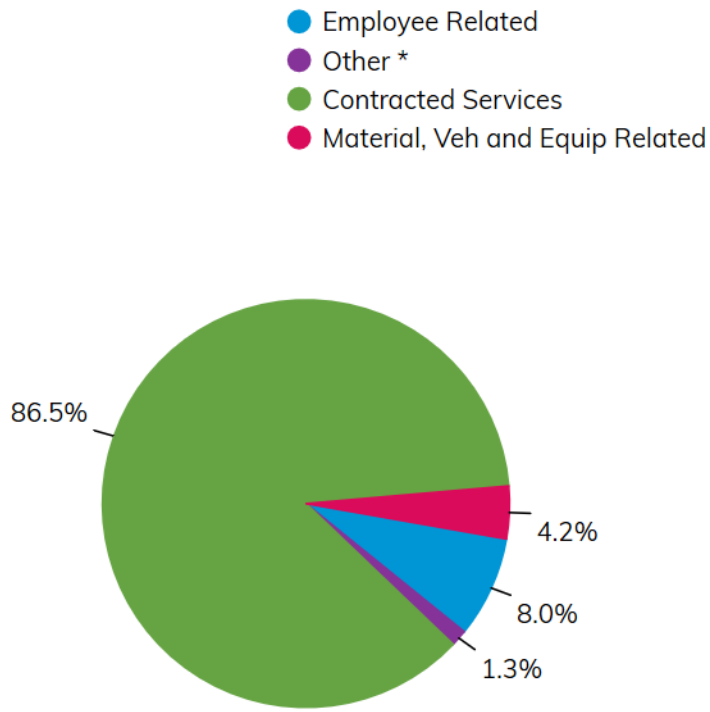


Waste Management

Revenue
2027



Expense
2027



Waste Management

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Taxation Revenue	$ 273,754	$ 273,754	$ 170,946	$ 170,946	$ 170,946	$ 170,946
Grants - Federal	628,125	566,865	132,547	-	-	-
Grants - Provincial	45,512	-	125,058	127,733	130,232	132,783
User Fees	2,699,931	3,172,292	2,796,406	2,851,362	2,852,473	2,853,713
Miscellaneous Revenue *	121,413	92,658	20,040	20,040	20,040	20,040
Recoveries	1,872,242	1,499,780	1,273,945	1,273,945	1,273,945	1,273,945
Sale of Items *	1,062	4,637	2,000	2,000	2,000	2,000
Total Revenue	5,642,039	5,609,986	4,520,942	4,446,026	4,449,636	4,453,427
Expense						
Employee Related	756,877	769,945	824,096	1,024,565	937,247	937,247
Building Related *	52,827	24,287	29,239	30,038	30,783	31,547
Contracted Services	6,563,422	7,047,077	7,584,001	7,727,307	7,869,862	10,083,881
Material, Veh and Equip Related	425,151	312,425	215,970	135,070	685,070	485,070
Operating Related	31,841	19,250	98,430	105,540	105,755	106,827
Transfer to Reserves *	433,379	786,051	15,214	15,268	15,313	15,360
Transfer to Reserve Funds *	2,327,463	-	-	-	-	-
Transfer from Reserves *	(327,451)	(743,550)	(80,000)	(221,570)	(80,000)	(80,000)
Internal Allocations *	(3,337)	(2,681)	(4,028)	(2,742)	(4,028)	(4,028)

Waste Management

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Expense	10,260,172	8,212,804	8,682,922	8,813,476	9,560,002	11,575,904
Total Tax Funded	$ 4,618,133	$ 2,602,818	$ 4,161,980	$ 4,367,450	$ 5,110,366	$ 7,122,477

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Inflationary Increases to Waste Collection	30,000	-	30,000
Chatham-Kent as a Producer Fees	8,397	-	8,397
Organics Diversion Program Implementation Delay	(2,160,156)	-	(2,160,156)
Total	(2,121,759)	-	(2,121,759)

Inflationary Increases to Waste Collection

Department:	Infrastructure and Engineering Services
Division:	Public Works
Manager:	Waste Management

This request is to cover the predicted increases in the waste collection contract cost. In 2023, a budget request was submitted to account for this inflationary increase by applying 2.3%, 2.1%, and 2.1% for 2025, 2026, and 2027 respectively. As the waste collection contract's inflation rate is set to equal the average core CPI as calculated by Statistics Canada for the prior year, it is very difficult to accurately project inflation costs. In addition, the annual contract cost is influenced by population growth (i.e. higher tonnage generation of waste by increased number of households). Fuel surcharge in the contract is based on the rack price of fuel monthly which is included in many similar contracts to share the risk of fluctuating fuel prices, in 2023 fuel prices have been stable or trending toward leading to a cost savings.

As a result of the above, the increase in contract costs over the next three years is estimated to be higher than what has been budgeted in 2023. This item attempts to cover the difference between budgeted vs. projected inflationary contract costs by adding a lump sum of $30,000 to 2025, 2026, and 2027. Should the actual costs be less or more than $30,000, the balanced will be presented as variance in the WM budget.

Link to Strategic Plan:	This item is related to providing an essential service to the community, ensuring health and safety of residents through the proper disposal of waste collected at the curb and at transfer station.
Consequences/Risks of Not Proceeding:	Failure to adhere to the agreement terms can lead to disruption of service and/or a law suit to recover the cost increases promised to the contractor.
Council Priority:	Enviro - Environmental stewardship
Amendment Criteria:	Cost Driver - Chatham-Kent's agreement with the waste collecting contractor has many variables that make it difficult to accurately budget. The contract includes a CPI provision equal to the average core CPI of the previous year. This change request is partly due to the difference between core CPI in the contract and overall CPI at budget. Additional items include a fuel surchage clause and the variability in garbage tonnage.

Inflationary Increases to Waste Collection

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Contracted Services	$ 30,000	$ -	$ -
Total Expense	30,000	-	-
Net Base Impact	$ 30,000	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 30,000	$ -	$ -

Chatham-Kent as a Producer Fees

Department:	Infrastructure and Engineering Services
Division:	Public Works
Manager:	Waste Management

To satisfy its material management requirements under the Blue Box Regulation, Chatham-Kent must report on its supply to RPRA and pay the registration fee. In addition, the Municipality should subscribe to a PRO and pay subscription fees on an annual basis. As the identification of Chatham-Kent as a Producer was done in early 2024, this change request is being added to the 2025-2027 budget to cover the RPRA and the PRO fees, 2025 and beyond. The 2023 and 2024 fees have been funded by the WM operating budget as a temporary solution.

Link to Strategic Plan:	This item is based on Chatham-Kent's satisfying its responsibility as a producer of blue box material, which is rationalized by being a responsible environmental steward. Under the Blue Box Regulation, producers are financially and operationally responsible for the collection and processing of the blue box material they produce for consumer use.
Consequences/Risks of Not Proceeding:	Failure to satisfy its obligations as a Producer under the Regulation will put Chatham-Kent out of compliance. This may lead to enforcement and penalties by the MECP's enforcement arm, the Resource Productivity and Recover Authority.
Council Priority:	Enviro - Environmental stewardship
Amendment Criteria:	New or Changed Regulation - Chatham-Kent is designated as a Producer under the Blue Box Regulation, O. Reg. 391/21. With that comes the obligation of recovering 80% of the paper products produced by the Municipality. Chatham-Kent was not identified as a Producer before the EPR Transition and under the former Waste Diversion Transition Act.

Chatham-Kent as a Producer Fees

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Operating Related	$ 6,410	$ 915	$ 1,072
Total Expense	6,410	915	1,072
Net Base Impact	$ 6,410	$ 915	$ 1,072

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 6,410	$ 915	$ 1,072

Organics Diversion Program Implementation Delay

Department: Infrastructure and Engineering Services

Division: Public Works

Manager: Waste Management

In August 2022, Council directed Administration to initiate an organics diversion program by approving a temporary Organics Diversion Project Manager position, who will implement a feasibility study, engage with the public, and develop a recommendation to Council on an organics diversion program design, implementation, and monitoring. This effort is vital in order to draw a path for Chatham-Kent to comply with the Food & Organic Waste Provincial Policy which sets a target of 50% organic waste reduction by 2025 in Chatham-Kent's urban settlements.

Though the study has not yet been completed, it is forecasted that the following elements will be included in the organics diversion program:
1. A back-yard composter program
2. Organics Drop-Off Hubs at Chatham-Kent's transfer stations. The tentative plan is to run a pilot study at Harwich and expand the initiative to all transfer stations if the pilot is successful.
3. A curbside green bin program

The funds requested here are rough estimates only. A full report on the study, recommended design elements, and detailed costs of the organics diversion program will be presented to Council in Q4 2025 for approval prior to implementation.

This business case provides an update that while progress is occurring it has been delayed and implementation of the items within should all be moved out 1 year further then presented in the 2024-2027 multi year budget. There is no updated estimates at this time but an extension of the 2 year contract for the program manager will be required.

It is recommended that the request be funded from the Recycling WDO Reserve.

Link to Strategic Plan: Waste diversion is directly linked to reducing greenhouse gas emissions and, therefore, to reducing the corporate and community carbon footprint. Separating household organic waste and processing it in a matter that will allow for multiple practical end uses, such as compost and/or renewable fuel, will allow the Municipality to integrate environmental sustainability in its operations in a meaningful manner.

Organics Diversion Program Implementation Delay

Consequences/Risks of Not Proceeding:	The Food and Organic Waste Policy Statement (2021) requires communities like Chatham-Kent to collect food and organic waste in urban settlement areas with a target of reducing food and organic waste by 50% by 2025. This initiative will demonstrate Chatham-Kent's continued efforts in this regard. If an organics diversion program is not initiated, Chatham-Kent risks not meeting the targets set out in the Food and Organics Waste Policy Statement and will continue to dispose of food and organic waste in landfill.
Council Priority:	Environmental - Reduce climate footprint & increase resiliency of Municipal operations
Amendment Criteria:	-

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 94,428	$ -	$ -
Contracted Services	(45,000)	(2,070,000)	-
Material, Veh and Equip Related	(550,000)	200,000	350,000
Operating Related	700	-	-
Transfer from Reserves	(141,570)	-	-
Internal Allocations	1,286	-	-

Organics Diversion Program Implementation Delay

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Expense	(640,156)	(1,870,000)	350,000
Net One-Time Impact	$ (640,156)	$ (1,870,000)	$ 350,000

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (640,156)	$ (1,870,000)	$ 350,000

Position Summary

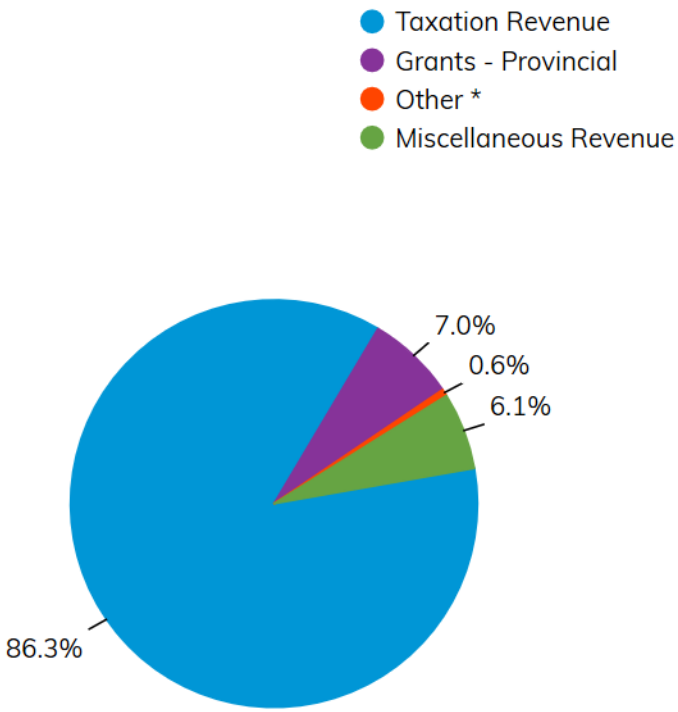
Position	Description	Start Date	End Date	Effective FTE
One-Time	Organics Diversion Project Manager - Non-Union Grade 9	January, 2025	December, 2025	1.00
One-Time	Transfer Station Operator - Lead - Non Union Part Time	January, 2025	December, 2025	(0.68)
	Total FTE			**0.32**

Non Departmental

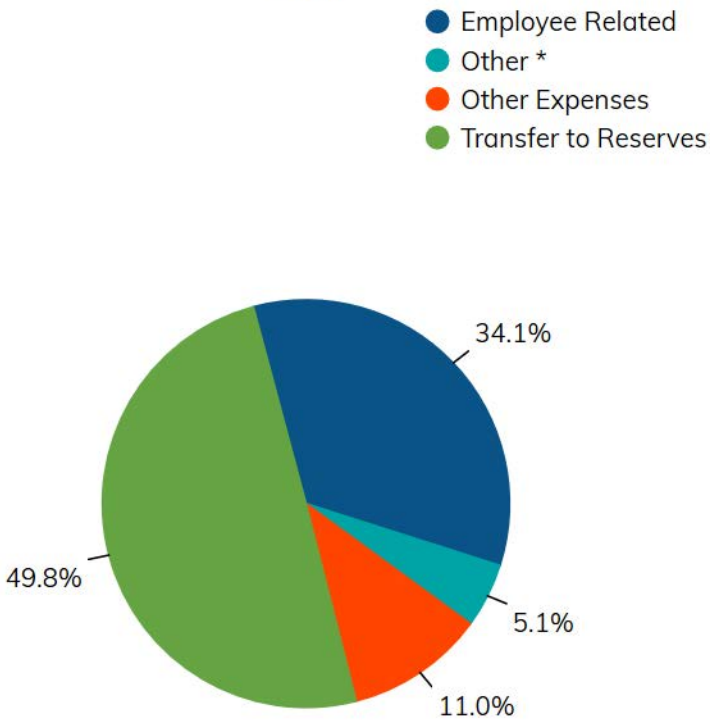
The Non-Departmental area of the budget includes corporate revenues and expenses that cannot be allocated to a specific department. Revenues include items such as property taxation, OMPF funding, casino revenue, dividends from Entegrus, investment and interest income. Expenses include items such as grants, transfers to strategic reserves, debt payments and contracted MPAC costs.

Non Departmental

Revenue
2027



Expense
2027



Non Departmental

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Taxation Revenue	$ 179,774,130	$ 193,573,003	$ 210,976,656	$ 228,468,415	$ 251,001,926	$ 275,101,337
Grants - Federal *	-	11,025,983	-	-	-	-
Grants - Provincial	24,239,161	29,968,465	19,256,500	19,356,500	18,881,500	18,531,500
User Fees *	81,600	81,158	68,400	68,400	68,400	68,400
Fines and Penalties *	1,641,680	1,596,280	1,320,000	1,320,000	1,320,000	1,320,000
Miscellaneous Revenue	21,638,618	29,858,028	17,207,176	17,307,176	16,657,176	16,207,176
Recoveries *	47,246	72,129	76,652	76,652	76,652	76,652
Sale of Items *	-	9,440	-	-	-	-
Total Revenue	227,422,435	266,184,486	248,905,384	266,597,143	288,005,654	311,305,065
Expense						
Employee Related	30,621,852	(1,589,294)	4,158,385	9,728,761	17,183,587	24,613,252
Contracted Services	1,780,771	18,698,003	1,642,331	1,642,331	1,642,331	1,642,331
Material, Veh and Equip Related *	(143)	2,736,504	-	-	-	-
Operating Related	437,964	1,184,015	1,740,141	1,740,141	1,890,141	2,040,141
Infrastructure and Debt *	33,828,967	36,101,025	24,155	24,155	24,155	24,155
Social Assistance *	-	-	(24,155)	(24,155)	(24,155)	(24,155)
System *	(29,463,411)	-	-	-	-	-
Other Expenses	4,106,460	12,388,928	6,853,069	7,231,649	7,588,416	7,947,224

Non Departmental

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Transfer to Reserves	16,719,844	29,461,212	13,224,614	19,618,889	26,502,243	35,968,503
Transfer to Reserve Funds *	1,391,599	-	-	-	-	-
Transfer from Reserve Funds *	(8,039,286)	-	-	-	-	-
Transfer from Reserves *	(1,403,210)	(18,919,574)	(2,512,413)	(1,996,292)	(2,127,987)	(2,264,106)
Internal Allocations *	(629,199)	(2,303,377)	(1,476,736)	(1,485,688)	(1,494,689)	(1,503,890)
Total Expense	49,352,208	77,757,442	23,629,391	36,479,791	51,184,042	68,443,455
Total Tax Funded	$ (178,070,227)	$ (188,427,044)	$ (225,275,993)	$ (230,117,352)	$ (236,821,612)	$ (242,861,610)

2025 Update Highlights

Description	Total Expenses $	Total Revenues $	Net Impact $
Increase to Canada Community Building Fund	-	355,864	(355,864)
Building Faster Fund Increase	-	125,000	(125,000)
Casino Revenue Increase	-	50,000	(50,000)
One Year pause on transfer to reserves	(2,260,667)	-	(2,260,667)
Non-union Pregnancy/Parental Top Up	153,150	-	153,150
Total	(2,107,517)	530,864	(2,638,381)

Increase to Canada Community Building Fund

Department:	Infrastructure and Engineering Services
Division:	General Administration
Manager:	General Administration

The Canada Community Building Fund for the Municipality of Chatham-Kent is being increased in 2025 to a total of $6,811,240 and a further increase in 2027 to a total of $7,083,690.

Link to Strategic Plan:	This request falls under the priority of Deliver Excellent Service as it helps maintain financial sustainability. With increased Canada Community Building Fund, funding it helps take some pressure off of the Municipal property tax payers to help pay for capital projects.
Consequences/Risks of Not Proceeding:	If we do not proceed with adding this increase into the budget then the budget will not reflect the true amount we are receiving in funding.
Council Priority:	Service - Maintain financial sustainability
Amendment Criteria:	Cost Driver - Notification was received for increased CCBF funding.

Increase to Canada Community Building Fund

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Grants - Federal	$ 83,414	$ 272,450	$ -
Total Revenue	83,414	272,450	-
Expense			
Net Base Impact	$ (83,414)	$ (272,450)	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (83,414)	$ (272,450)	$ -

Building Faster Fund Increase

Department:	Non Departmental
Division:	General Administration
Manager:	General Administration

The three-year, $1.2 billion fund will provide up to $400 million per year to municipalities that have committed in writing to achieve their overall 2031 housing target. Ten per cent of the overall funding will be reserved for small, rural and northern communities that have not yet been assigned a housing target by the province to support unique needs and circumstances.
For municipalities with targets, each municipality's portion of the $400 million annually will be determined based on their share of the greater provincial housing supply goal, as well as their performance compared to their annual assigned targets. For example, if a municipality's target represents ten per cent of the province-wide target, that municipality will be eligible for ten percent of funding through the Building Faster Fund.

Performance will be evaluated by comparing the municipality's number of housing starts and additional residential units created in a given calendar year against the annual target. Municipalities that are achieving 80 percent or more of their annual target will be able to access a portion of their allocation. Those that exceed their target will be eligible to receive additional funding. Municipalities that are not achieving at least 80 percent of their annual target will receive no funding.

If a municipality has a total housing target of 150,000 homes by 2031, this represents ten percent of Ontario's target of 1.5 million homes and makes them eligible for $40 million in annual funding, plus bonus. The Building Faster Fund provides double the funding for every one per cent above 100 percent of a municipality's target.

Link to Strategic Plan:	An increase in the housing units available creates housing opportunities for all.
Consequences/Risks of Not Proceeding:	
Council Priority:	Grow - Reduce barriers for affordability and attainability of housing supply

Building Faster Fund Increase

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Grants - Provincial	$ 125,000	$ -	$ -
Total Revenue	125,000	-	-
Expense			
Net One-Time Impact	$ (125,000)	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (125,000)	$ -	$ -

Casino Revenue Increase

Department:	Non Departmental
Division:	General Revenues
Manager:	Investment Income

Gateway Casino opened in Chatham in the summer of 2019. Due to COVID-19 there has not been a full year of operations since opening. Casino revenues were to be monitored and updated as part of the annual budget update, and as a result of this process, an additional one-time revenue increase of $50,000 in 2025 is recommended.

Link to Strategic Plan:	
Consequences/Risks of Not Proceeding:	
Council Priority:	Grow - Strategic investments to diversify, rationalize assets and level of services
Amendment Criteria:	Based on trend analysis of recent quarterly revenue reporting.

Casino Revenue Increase

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Miscellaneous Revenue	$ 50,000	$ -	$ -
Total Revenue	50,000	-	-
Expense			
Net One-Time Impact	$ (50,000)	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (50,000)	$ -	$ -

One Year Pause on Transfer to Reserves

Department: Non Departmental

Division: Budget and Performance Services

Manager: Budget and Performance Services

Due to the current reserve build up, a one year pause on the annual transfers to reserves for the following reserves is feasible to help offset the budget in 2025.

17612RES Lifecycle Arena (New Build)	$460,000
17191RES Closed Corp Sick Provision	$ 77,323
17192RES Closed Claims Fluctuation	$257,000
17206RES Closed Sevr Frustr(2Yr)	$208,344
17784RES Lifecycle Wind Farms	$ 50,000
Community Improvement Plan	$634,000

Link to Strategic Plan:

Consequences/Risks of Not Proceeding:

Council Priority: Growth - Rationalize Current Inventory

Amendment Criteria: Cost Driver

One Year pause on transfer to reserves

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Other Expenses	$ (634,000)	$ (317,000)	$ -
Transfer to Reserves	(1,052,667)	(257,000)	-
Total Expense	(1,686,667)	(574,000)	-
Net One-Time Impact	$ (1,686,667)	$ (574,000)	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ (1,686,667)	$ (574,000)	$ -

Non-union Pregnancy/Parental Top Up

Department:	Non Departmental
Division:	Human Resources and Organization Development
Manager:	Human Resources -Administration

The Human Resources (HR) Strategy has identified the need for Chatham-Kent to attract, retain, and expand business and skilled workforce across all sectors. One of the key successors in employee attraction and retention is to provide a benefit package that is competitive with our unions and municipal counterparts. One of the recurring questions that we receive from both perspective and existing employees is if we provide Pregnancy/Parental Top Up. Currently 60% percent of our union groups offer top up to full-time employees ranging from 75% to 84% for a period ranging from 15 to 25 weeks. Eighty-five percent (85%) recently surveyed municipal comparators offer top up ranging from 75% to 93% for a period ranging from 10 to 30 weeks. Currently there is no top up for our non-union employees.

This recommendation is to establish a reserve that will fund Pregnancy/Parental Top Up for eligible non-union employees for 75% of their wages, inclusive of entitlements under the Employment Insurance Act, for a maximum period of 25 weeks.

Link to Strategic Plan:	This recommendation supports Council's priority to attract and retain a skilled workforce by investing in benefits which are critical for successfully competing with other organizations for talent. Without this investment in our employees, we are at risk of losing high potential talent to other organizations who do demonstrate this investment through benefit enhancements. Chatham-Kent has an opportunity through the HR Strategy component to showcase our commitment to employees, which will minimize costs and effort associated with turnover, and minimize the risks of reduced service to the community resulting from vacant positions.
Consequences/Risks of Not Proceeding:	This recommendation supports investment in employee attraction and retention. If our benefit packages continue to lag behind what our municipal counterparts are providing, we risk losing talented employees to other organizations and recruitment strategies will be impacted.
Council Priority:	Grow - Attract, retain and expand business and skilled workforce

Non-union Pregnancy/Parental Top Up

Amendment Criteria:

Through on-going review of our Human Resources Strategy, it has been identified that enhanced benefits continue to be a key competitive factor for recruitment and retention initiatives. For Chatham-Kent to continue being considered an employer of choice, we must work towards ensuring our benefit enhancements are comparable with our union groups and municipal counterparts. This recommendation is for the implementation of non-union Pregnancy/Parental Top Up for the remainder of this budget cycle; 2025-2027.

Base Budget Impact

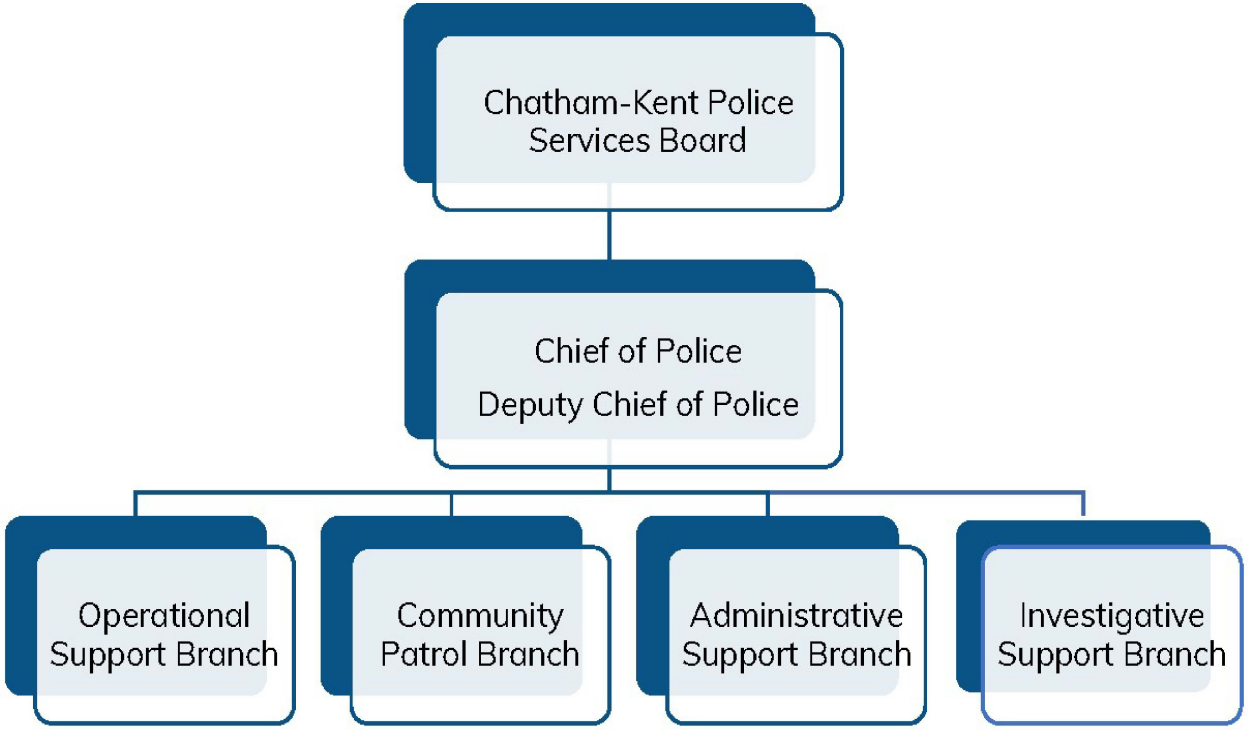
	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ -	$ 150,000	$ 3,150
Total Expense	-	150,000	3,150
Net Base Impact	$ -	$ 150,000	$ 3,150

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ -	$ 150,000	$ 3,150

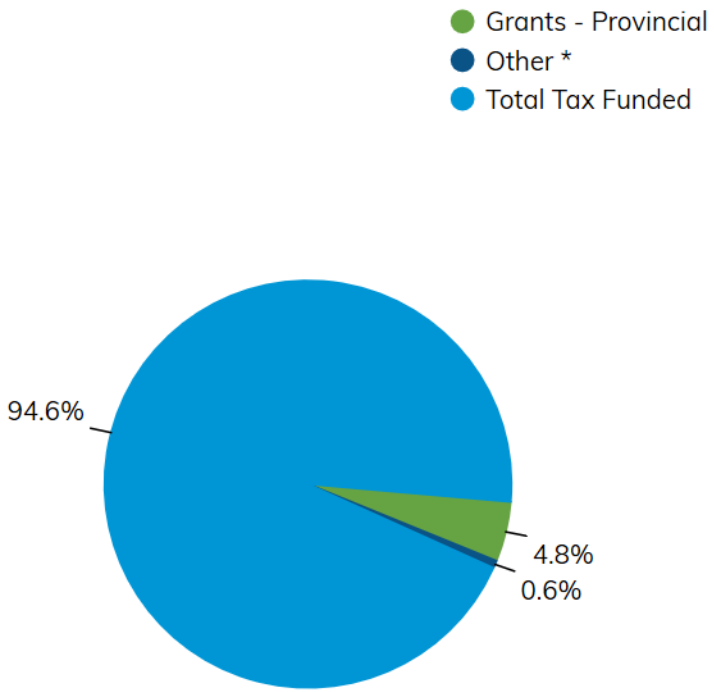
Police Services

The Chatham-Kent Police Service is responsible for ensuring the safety and well-being of the community. The police service includes 174 sworn officers, and 85 civilian staff that deliver services to the public through its three branches: operational support, community patrol, and administrative support.

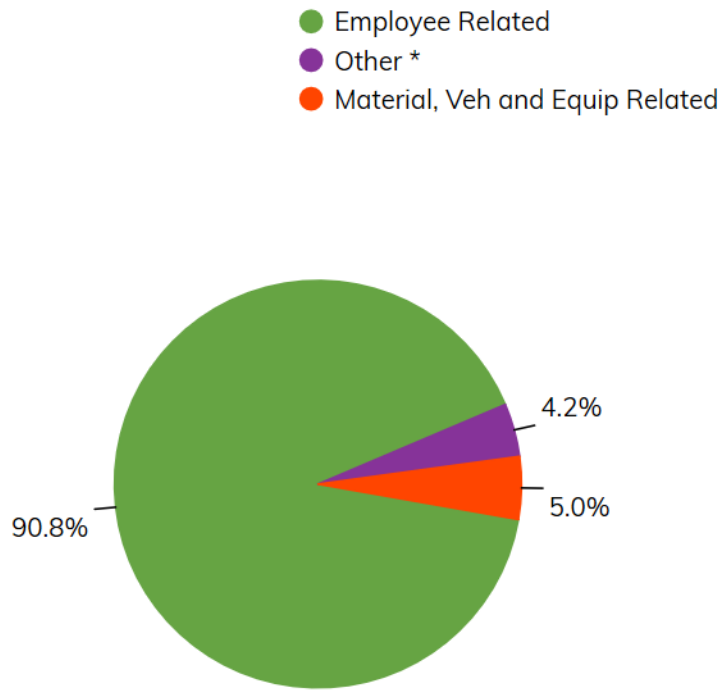


Police Services

Revenue
2027



Expense
2027



Police Services

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue						
Grants - Provincial	$ 2,116,018	$ 3,962,486	$ 2,177,700	$ 2,177,700	$ 2,177,700	$ 2,177,700
User Fees *	4,500	7,000	-	-	-	-
Licenses, Permits and Fees	-	-	135,000	135,000	135,000	135,000
Miscellaneous Revenue *	71,482	21,322	17,500	17,500	17,500	17,500
Recoveries	237,182	280,835	121,959	121,959	121,959	121,959
Total Revenue	2,429,182	4,271,643	2,452,159	2,452,159	2,452,159	2,452,159
Expense						
Employee Related	31,169,918	32,850,182	37,136,926	39,183,065	40,699,885	41,542,827
Building Related *	294,977	375,545	344,459	355,077	365,684	376,784
Contracted Services *	1,257,008	1,508,568	487,953	487,953	487,953	487,953
Material, Veh and Equip Related	2,177,884	2,136,136	2,265,622	2,265,622	2,265,622	2,265,622
Operating Related *	655,969	941,905	486,635	486,635	486,635	486,635
Other Expenses *	41,455	985,172	-	-	-	-
Transfer to Reserves *	447,708	1,027,674	438,394	449,102	449,896	458,779
Transfer from Reserves *	(907,379)	(542,661)	(1,967)	(1,967)	(1,967)	(1,967)
Internal Allocations *	(1,113,664)	(99,754)	119,304	119,304	119,304	119,304
Total Expense	34,023,876	39,182,767	41,277,326	43,344,791	44,873,012	45,735,937

	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Funded	$ 31,594,694	$ 34,911,124	$ 38,825,167	$ 40,892,632	$ 42,420,853	$ 43,283,778

For Council Consideration

While the following business cases were deemed important to present to Council and the community, based on fiscal constraints they have not been included in the 2025 draft budget update. They are provided here for the consideration of Council.

Additional Staffing - coverage

Department:	Chief Administrative Office
Division:	Community Culture and Connections
Manager:	CK Public Library

The CKPL plays an important role in providing a safe space open to all. The impact of this role is that library staff have been dealing with an increasing number of incidents over the last 12 months, which is having a negative impact on library staff, including leaves of absences, an increased use of mental health sick days, and vacancies created by staff covering other positions. Finding coverage for absences across 11 service points is increasingly difficult. Staff are regularly asked to cover absences which takes away from their ability to plan and prepare for their own work, let alone work on innovative projects to benefit the communities we serve. Operating 11 branches with the bare minimum number of staff is not sustainable.

The addition of two part-time Library Assistant II (LA2) positions would provide coverage on a system-wide basis. With a Chatham home base, these positions would be reassigned to the area of greatest need on any given day. A well-staffed library better serves the community by providing reliable access to resources, programs, and a safe communal space.

Link to Strategic Plan:	Deliver Excellent Customer Service: 1a) - invest in staff Promote Community Safety and Well-Being: 2a) Provide supports for vulnerable community members and emergency preparedness Promote Community Safety and Well-Being - 4c) Develop policies to create an "all ages all abilities" community - promote services for all ages and abilities
Consequences/Risks of Not Proceeding:	Building staffing ensures that the library can maintain consistent operating hours and offer comprehensive services without interruption. Distributing workload more evenly will help alleviate the burden on individual staff members, leading to improved job satisfaction and retention. Filling the gaps in coverage will reduce staff burnout, compassion fatigue and absenteeism while providing better customer service, enhanced safety, service quality, employee satisfaction and retention.

Additional Staffing - coverage

Council Priority: Engage - Customer service

Amendment Criteria: CKPL plays an important role in providing a safe space open to all. The impact of this role is that library staff have been dealing with an increasing number of incidents over the last 12 months, which is having a negative impact on them, resulting in more leaves of absence and an increased use of mental health sick days, and vacancies created by staff covering other positions. Finding coverage for absences across 11 service points is increasingly difficult , in part due to the emotional labour now inherent in public library work. Just keeping the doors open across the system often requires creative staffing solutions and managers spend considerable time on day-to-day scheduling. Staff in higher pay grades are often reassigned to cover customer service shifts to keep the library doors open (e.g. Librarian at $43.55/hour covering an LA2 at $27.13/hour, almost doubling the cost to the organization). As a last resort, branches have been closed or operate with reduced hours.

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Employee Related	$ 57,645	$ -	$ -
Contracted Services	212	-	-
Total Expense	57,857	-	-
Net Base Impact	$ 57,857	$ -	$ -

Additional Staffing - coverage

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 57,857	$ -	$ -

Position Summary

Position	Description	Start Date	End Date	Effective FTE
Base	Library Assistant II - CUPE 12.2 Grade 3	January, 2025		0.86
	Total FTE			**0.86**

Wi-Fi at Recreational Buildings

Department: Infrastructure and Engineering Services

Division: Parks, Fleet & Facilities

Manager: Parks, Recreation & Cemeteries

The demands of the public have changed within recreational facilities and one of the main items the public has been requesting is for public Wi-Fi. The way individuals utilize these public facilities has changed and there is more of an emphasis on internet access to allow spectators the option to utilize internet while in the facility for information gathering, homework, or work reasons. User groups are demanding internet access to complete online forms for their leagues, to fill out and submit game sheets, to live stream games/events, for ticket intake, for events/tournaments that requires internet access for their files and reporting, playing music, and for general usage.

These new demands are required for teams, leagues, tournament organizers, and event organizers to host their events in our facilities. These are demands that are coming from Governing sports bodies and the leagues but also from user groups that want to use technology to assist with their players development. These services are being requested for hall rentals for events, weddings, stag/does, and banquets. This will also allow municipal departments and local businesses to utilize these spaces for meetings.

The majority of recreational facilities such as arenas, pools, and halls have public Wi-Fi access and this would be one more item that promotes the usage of recreational facilities and for individuals to want to use these spaces for their events, games, and tournaments. Certain individuals utilize public Wi-Fi access points to gather information for certain services and use this as their main communication channel to other individuals, companies, and services.

Administration will investigate sponsorships to offset the cost of annual expenses related to the Wi-Fi operations in the facilities.

Link to Strategic Plan: Promote Community Safety and Well-Being
6. "Explore New and Enhance Existing Recreational Opportunities." b. Expand and improve program and infrastructure delivery.

Wi-Fi at Recreational Buildings

Consequences/Risks of Not Proceeding:	There would be no Wi-Fi within our recreational spaces resulting in community members and user group complaints. This will lead to some meetings not being able to take place, user groups taking on additional costs for their own data/Wi-Fi, user groups and/or event organizers deciding not to utilize the facilities, and/or lack of accessibility for everyone to access information and use their communication devices in the facility. Inability to use these facilities as public meeting spaces that require online components such as live streaming or video conferencing functionality.
Council Priority:	Service - Improve communications and civic engagement
Amendment Criteria:	New Council Direction - Approved motion by Council put forward by Councillor Harrigan on February 26, 2024 directed administration to create a business case for the 2025 Budget Update towards the implementation of public Wi-Fi within Chatham-Kent recreational buildings and then include other recreational facilities as consideration through the Parks and Recreation Master Plan for inclusion of Wi-Fi for those areas in the future. The majority of recreation facilities including arenas throughout Ontario have Wi-Fi for users, patrons, and participants but currently, this service is not provided within Chatham-Kent facilities. This service increases the overall experience of everyone entering the facility, provides more options for user groups looking to book the facilities, and helps attracts tournaments and events to utilize the facilities.

Wi-Fi at Recreational Buildings

Base Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Operating Related	$ 27,162	$ 571	$ 583
Total Expense	27,162	571	583
Net Base Impact	$ (27,162)	$ (571)	$ (583)

Wi-Fi at Recreational Buildings

One-Time Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Revenue			
Expense			
Operating Related	$ 38,396	$ -	$ -
Total Expense	38,396	-	-
Net One-Time Impact	$ 38,396	$ -	$ -

Total Budget Impact

	2025 Annual Update	2026 Annual Update	2027 Annual Update
Total Tax Impact	$ 65,558	$ 571	$ 583

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User Fees

User fees are charged by municipalities to recover costs for providing services. Examples of user fees include recreation program and facility rental fees. These fees are paid for by the specific individual or group using the service, including visitors and non-residents of the Municipality of Chatham-Kent, rather than being paid for by property owners through property taxes. User fees ensure tax fairness and equity based on an understanding of who benefits from the services being delivered.

User fees are not applied to services that benefit the entire community, such as emergency services. User fees reflect the fact that some services provide individual, versus collective benefit. To apply costs for these services to the property tax levy could result in payment for them by individuals who will never benefit from the service. User fees ensure the Municipality maintains adequate service levels comparable to other municipalities and meets the users' expectations by balancing affordability with demand for services.

Every year, the Municipality examines all user fees and the costs of providing the services to determine if any changes or new fees need to be made. On January 1st, some fees are automatically modified to reflect the rate of inflation, which is using the October 2023 Stats Canada Consumer Price Index (CPI) during the 2024-2027 Municipal Budget Process of 2.5% increase for 2025, and 2.1% increase for both 2026 and 2027. Other fees are subject to vary based on Council's direction.

The intention when reviewing the User Fees is based on a set of principles reflected in cost recovery targets for each service that has a fee. These principles also provide useful guidance when introducing new services or making service level adjustments.

User Fee Principles:

- **Equity:** Those who receive benefits from a service should pay for that service according to the level of benefit received. This recognizes that services have both individual and societal benefits, and costs should be shared accordingly so that taxpayer subsidies pay for the societal benefits and users pay for the individual benefits.
- **Full Cost Recovery:** The starting point for determining how to calculate a fee requires knowledge of all operating costs, direct and indirect, as well as current and future capital costs required to provide the service.
- **Sustainability:** User fees produce sufficient revenue to support continued operations and sufficient, appropriate asset renewal investments.
- **Choice:** User fees apply to services where users have a choice about whether to use a service or how much of it to use, and the benefits provided by the service are more individual than public.
- **Access:** User fees reflect situational conditions that promote efficient access and maximize capacity. This means fees can be adjusted for variables like the time of day, season, ability to pay or when capacity is challenged.
- **Strategic Objectives:** User fees help produce Municipal Council's desired outcomes, as described in Council's Strategic Plan.
- **Transparency:** User fees are the result of a fully transparent, methodical and consistent process that includes a principles-based approach to determine when a fee should apply, standard costing methods, and public input and dialog about user fee choices.

Item #	User Fee (All Fees effective January 1st, unless otherwise mentioned below.)	2023 Fees (excludes taxes)	2024 Fees (excludes taxes)	2025 Fees (excludes taxes)	2026 Fees (excludes taxes)	2027 Fees (excludes taxes)
Chief Administrative Office						
Community Culture and Connections						
Arts and Culture						
1	Workshop - Child	N/A	N/A	$25.00	$26.00	$26.00
2	Bartender hourly	$18.00	$20.00	$25.00	$26.00	$27.00
3	Municipal use of Arts and Culture venues (except theatres)	30% discount on NFP rates	30% discount on regular rates	30% discount regular rates	30% discount on regular rates	30% discount on regular rates
4	Municipal use of Arts and Culture venues (theatres)	20% discount on NFP rates	20% discount on NFP rates	20% discount on NFP rates	20% discount on NFP rates	20% discount on NFP rates
5	Linen Service per event		$50.00	$50.00	$50.00	$50.00
6	RE:SOUND license by show	Per tariff (approx. $25-$50)	Per tariff (approx. $25-$50)	Per tariff (approx. $25-$50)	Per tariff (approx. $25-$50)	Per tariff (approx. $25-$50)
7	SOCAN license by show	Per tariff (3% of net)	Per tariff (3% of net)	Per tariff (3% of net)	Per tariff (3% of net)	Per tariff (3% of net)
8	Insurance daily	Various	Cost Recovery	Cost Recovery	Cost Recovery	Cost Recovery
9	Workshops/Art classes	various	Instructor Cost + Material Cost + Cleanup and Maintenance Staff Cost + 20%	Instructor Cost + Material Cost + Cleanup and Maintenance Staff Cost + 20%	Instructor Cost + Material Cost + Cleanup and Maintenance Staff Cost + 20%	Instructor Cost + Material Cost + Cleanup and Maintenance Staff Cost + 20%
10	Art Sales Commission (ARTspace)	30%	30%	30%	30%	30%
11	Gift shop sales Commission	40%	40%	40%	40%	40%
12	Artspace hourly (include one staff)	$70.00	$70.00	$70.00	$70.00	$70.00
13	Artspace daily (include one staff)	$300 plus one staff at $30/hr	$350.00	$350.00	$350.00	$350.00
14	Capitol Theatre Rent NFP – daily - performance	$1,500.00	$1,500.00	$1,500.00	$1,560.00	$1,560.00
15	Capitol Theatre Rent NFP – daily – multi-day booking with minimum 3 performance days	$850.00	$850.00	$850.00	$875.00	$875.00
16	Capitol Theatre Rehearsal NFP – daily rate (Sun-Thurs only; Fri-Sat at performance rate)	$950.00	$950.00	$950.00	$975.00	$975.00
17	Capitol Theatre Rent – daily - performance	$2,200.00	$2,200.00	$2,200.00	$2,250.00	$2,250.00
18	Capitol Theatre Rehearsal – daily - (Sun-Thurs only; Fri-Sat at performance rate)	$1,100.00	$1,100.00	$1,100.00	$1,125.00	$1,125.00
19	Capitol Theatre Half-Day Rate (up to 4 hours) for non-performance use (N/A Fri-Sat)	$150.00	$600.00	$600.00	$615.00	$615.00
20	Capitol Theatre House Manager, ushers, ticket takers hourly	$57.50	$57.50	$75.00	$77.00	$79.00
21	Capitol Theatre Dance Floor Rental per day (previously per use)	$475.00	$475.00	$400.00	$408.00	$417.00
22	Capitol Theatre Projector Use	$60.00	$60.00	$60.00	$65.00	$65.00

Item #	User Fee (All Fees effective January 1st, unless otherwise mentioned below.)	2023 Fees (excludes taxes)	2024 Fees (excludes taxes)	2025 Fees (excludes taxes)	2026 Fees (excludes taxes)	2027 Fees (excludes taxes)
23	Capitol Theatre Rent – Movies (includes all expenses; free admission only)	$950 rent + $150 labour	$1,150.00	$1,150.00	$1,150.00	$1,150.00
24	Capitol Theatre Rent NFP – Movies (includes all expenses; free admission only)	$550 rent + $150 labour	$750.00	$750.00	$750.00	$750.00
25	Mainstreet Lounge - half day (up to 4 hours)	$350 (+ one staff at $30/hr if booking is after hours)	$350 + staffing cost of $25/hr if after business hrs or on weekend	$350 + staffing cost of $25/hr if after business hrs or on weekend	$350 + staffing cost of $25/hr if after business hrs or on weekend	$350 + staffing cost of $25/hr if after business hrs or on weekend
26	Mainstreet Lounge – full day (up to 8 hours)	$500 (+ one staff at $30/hr if booking is after hours)	$500 + staffing cost of $25/hr if after business hrs or on weekend	$500 + staffing cost of $25/hr if after business hrs or on weekend	$500 + staffing cost of $25/hr if after business hrs or on weekend	$500 + staffing cost of $25/hr if after business hrs or on weekend
27	Rotary Lounge - half day (up to 4 hours)	$450 (+ one staff at $30/hr if booking is after hours)	$450 + staffing cost of $25/hr if after business hrs or on weekend	$450 + staffing cost of $25/hr if after business hrs or on weekend	$450 + staffing cost of $25/hr if after business hrs or on weekend	$450 + staffing cost of $25/hr if after business hrs or on weekend
28	Rotary Lounge – full day (up to 8 hours)	$700 (+ one staff at $30/hr if booking is after hours)	$700 + staffing cost of $25/hr if after business hrs or on weekend	$700 + staffing cost of $25/hr if after business hrs or on weekend	$700 + staffing cost of $25/hr if after business hrs or on weekend	$700 + staffing cost of $25/hr if after business hrs or on weekend
29	Capital Replacement Fund - CRF (Capitol Theatre) - per ticket	$2.00	$2.00	$2.00	$2.00	$2.00
30	CRF - Flat rate for non-ticketed events (Capitol Theatre)	$700.00	$700.00	$700.00	$700.00	$700.00
31	Cleaning Fee minimum (Capitol Theatre)	$250.00	$275.00	$300.00	$325.00	$350.00
32	Cleaning Fee hourly (Dance competitions)		$30.00	$35.00	$40.00	$40.00
33	Box Office Handling Fee (Paid by consumer)	10% of ticket face value up to $5 per ticket	10% of ticket face value up to $5 per ticket	10% of ticket face value up to $5 per ticket	10% of ticket face value up to $5 per ticket	10% of ticket face value up to $5 per ticket
34	Credit/Debit card fees	CC 4%; .25 per debit	CC 4%; $0.25 per debit	CC 4%; $0.25 per debit	CC 4%; $0.25 per debit	CC 4%; $0.25 per debit
35	Consignment /comp tickets	$1.00	$1.00	$1.00	$1.00	$1.00
36	Box Office set up fee	$50.00	$50.00	$50.00	$50.00	$50.00
37	Tickets printed for client - per ticket	$0.25	$0.25	$0.25	$0.25	$0.25
38	Postage Charge back		cost	cost	cost	cost
39	Regular rent - Gallery (Max. 4 hours, includes 1 facility staff)	$500.00	$500.00	$500.00	$500.00	$500.00
40	Exhibitions revenues - per venue	various	Cost + 20%	Cost + 20%	Cost + 20%	Cost + 20%
41	Art Sales Commission (Gallery)	30%	30%	30%	30%	30%

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42	ARTSPACE - Memberships	$120.00	$130.00	$130.00	$140.00	$140.00
43	Workshops - Gallery	various	Instructor Cost + Material Cost + Cleanup and Maintenance Staff Cost + 20%	Instructor Cost + Material Cost + Cleanup and Maintenance Staff Cost + 20%	Instructor Cost + Material Cost + Cleanup and Maintenance Staff Cost + 20%	Instructor Cost + Material Cost + Cleanup and Maintenance Staff Cost + 20%
44	School Program - Half Day per child	$15.00	$20.00	$20.00	$20.00	$20.00
45	School Program - Full Day per child	$30.00	$35.00	$35.00	$35.00	$35.00
46	PD Day per child	$40.00	$45.00	$45.00	$45.00	$45.00
47	Summer Camp per child (weekly) includes materials	$160.00	$180.00	$190.00	$200.00	$200.00
48	March Break Program per child (weekly) includes materials	$160.00	$180.00	$190.00	$200.00	$200.00
49	Kiwanis Theatre Rent NFP/Community – daily - performance	$650.00	$650.00	$650.00	$650.00	$650.00
50	Kiwanis Theatre Rehearsal NFP/Community – daily (Sun-Thurs only; Fri-Sat at performance rate)	$500.00	$500.00	$500.00	$500.00	$500.00
51	Kiwanis Theatre Hourly Rate for NFP/Community load-in/set-up/rehearsal		$65.00	$65.00	$65.00	$65.00
52	Kiwanis Theatre Rent – daily - performance	$850.00	$850.00	$850.00	$875.00	$875.00
53	Kiwanis Theatre Rehearsal – (Sun-Thurs only; Fri-Sat at performance rate)	$750.00	$750.00	$750.00	$750.00	$750.00
54	Kiwanis Theatre Hourly Rate for load-in/set-up/rehearsal	$75.00	$80.00	$85.00	$90.00	$90.00
55	Kiwanis Theatre House Manager, ushers, ticket takers (hourly)	$47.50	$47.50	$47.50	$47.50	$47.50
56	Kiwanis Theatre Rent – Movies (inclusive rate)	$550 rent plus $100 labour	$700.00	$700.00	$700.00	$700.00
57	Kiwanis Theatre Rent NFP/Community – Movies (inclusive rate)	$300 rent plus $100 labour	$450.00	$450.00	$450.00	$450.00
58	Kiwanis Theatre Piano Moving	cost + 20%	cost + 20%	cost + 20%	cost + 20%	cost + 20%
59	Video Projector - Theatre	$40.00	$40.00	$40.00	$45.00	$45.00
60	Theatre Improvement Fund - TIF (Kiwanis Theatre)- per ticket	$1.00	$1.00	$1.00	$1.00	$1.00
61	TIF - Flat rate for non-ticketed events (Kiwanis Theatre)	$350.00	$350.00	$350.00	$350.00	$350.00
62	Cleaning Fee minimum (Kiwanis Theatre)	$175.00	$200.00	$225.00	$225.00	$250.00
63	Summer Camp per child (weekly)		$127.00	$190.00	$200.00	$200.00
64	March Break Program per child (weekly)		$127.00	$127.00	$127.00	$127.00
65	Photocopy - B&W	$0.70	$0.75	$0.75	$0.75	$0.75
66	Photocopy - Colour	$1.85	$1.85	$2.00	$2.00	$2.00
67	Digital Images - 72 DPI	$14.00	$14.25	$14.50	$15.00	$15.25
68	Digital Images - 300 DPI	$45.00	$45.75	$46.75	$47.75	$48.75
69	Reproduction Fees - for a Publication - Educational	$17.00	$17.00	$17.50	$17.75	$18.25
70	Reproduction Fees - Publication - Book (inside)	$28.00	$28.75	$29.50	$30.00	$30.75

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71	Reproduction Fees - Publication - Book (cover)	$56.00	$57.50	$58.75	$60.00	$61.25
72	Reproduction Fees - Publication - Commercial application	$28.00	$28.75	$29.50	$30.00	$30.75
73	Workshops - Adult	$30.00	$30.00	$30.00	$30.00	$30.00
74	Program - Kids Club/Creative Kids (1 hour or less)	$10.00	$10.00	$10.00	$10.00	$10.00
75	Travelling Exhibit Rental Fee (weekly)	$100.00	$100.00	$100.00	$100.00	$100.00
76	Rent Milner House/CK Museum/Ridge House per hr (3 hour minimum)	$115.00	$115.00	$117.50	$119.75	$122.50
77	Research - 30 min	$17.00	$17.00	$17.50	$17.75	$18.25
78	Museum Outreach Lecture (plus mileage over 40 km)	$57.00	$57.00	$57.00	$60.00	$60.00
79	Tours (10 person min)	$5.00	$5.00/person	$5.00/person	$5.00/person	$5.00/person
80	Studio One - half-day (max. 4 hours)	$160 + $30/hr staff if after hours	$160 (+ $25/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$160 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$160 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$160 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)
81	Studio One - full day (max. 8 hours)	$300 + $30/hr staff if after hours	$300 (+ $25/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$300 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$300(+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$300 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)
82	Studio Two - half-day (max. 4 hours)	$35 + $30/hr staff if after hours	$140 (+ $25/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$140 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$140 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$140 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)
83	Studio Two Half-day Pottery (max. 4 hours)	$60 + instructor fee	$240 + instructor fee	$240 + instructor fee	$240 + instructor fee	$240 + instructor fee
84	Studio Two Daily (max 8 hours)	$250 + $30/hr staff	$250 (+ $25/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$250 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$250 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)	$250 (+ $30/hr staff if outside the hrs of 8:30 - 4:30 M-F or 11-4p Sat/Sun)
85	Studio Two Daily Pottery (max 8 hours)	$450 + instructor fee	$450 + instructor fee	$450 + instructor fee	$450 + instructor fee	$450 + instructor fee
86	Theatre Technician (each) hourly (min 4 hours)	$43.00	$43.00	$43.00	$43.00	$43.00
87	Theatre Stage Hands (each) hourly (min 4 hours)	$35.00	$35.00	$35.00	$35.00	$35.00
88	Theatre Stage Hands (each) hourly in excess of 6 staff	$43.00	$43.00	$43.00	$43.00	$43.00
89	Equipment rentals external	cost + 20%	cost + 20%	cost + 20%	cost + 20%	cost + 20%
90	Piano Tuning	cost + 20%	cost + 20%	cost + 20%	cost + 20%	cost + 20%
91	Intermission waived	$500.00	$500.00	$500.00	$500.00	$500.00

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92	Bar service/concessions waived	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
93	Merchandise commission	15% if client sells, 20% if venue sells	15% if client sells, 20% if venue sells	15% if client sells, 20% if venue sells	15% if client sells, 20% if venue sells	15% if client sells, 20% if venue sells
94	Theatre School Show per student (incl. 1 comp per 10)	$10.00	$10.00	$10.00	$10.00	$10.00
95	Catering	cost + 20%	cost + 20%	cost + 20%	cost + 20%	cost + 20%
96	Full page in brochure consecutive	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
97	Full page ad in brochure non-consecutive	$850.00	$850.00	$850.00	$850.00	$850.00
98	1/2-page in brochure	$500.00	$500.00	$500.00	$500.00	$500.00
99	1/4-page in brochure	$300.00	$300.00	$300.00	$300.00	$300.00
100	Video ad in lobby A (per month, March - April)	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
101	Video ad in lobby B (per month, Oct/Nov/Dec/Feb/May)	$750.00	$750.00	$750.00	$750.00	$750.00
102	Video ad in lobby C (per month, Sep/Jan/Jun/Jul/Aug)	$500.00	$500.00	$500.00	$500.00	$500.00
103	Ad on back of tickets (25,000 units)	$500.00	$500.00	$500.00	$500.00	$500.00
104	Ad on back of tickets (50,000 units)	$900.00	$900.00	$900.00	$900.00	$900.00
105	New email blast (aside from initial free on sale announcement)	$100.00	$100.00	$100.00	$100.00	$100.00
106	Resend email blast with edits	$50.00	$50.00	$50.00	$50.00	$50.00
107	30-sec video ad before film (per month)	$75.00	$75.00	$75.00	$75.00	$75.00
108	30-sec video ad before sponsored (free) film (per month)	$150.00	$150.00	$150.00	$150.00	$150.00
109	Social media campaign hourly	$50.00	$50.00	$50.00	$50.00	$50.00
110	Flyer handout by ushers	$150.00	$150.00	$150.00	$150.00	$150.00
111	Graphic design hourly	$50.00	$50.00	$50.00	$50.00	$50.00
112	Poster distribution per poster	$3.00	$3.00	$3.00	$3.00	$3.00
113	Full page in brochure consecutive NFP	$750.00	$750.00	$750.00	$750.00	$750.00
114	Full page ad in brochure non-consecutive NFP	$600.00	$600.00	$600.00	$600.00	$600.00
115	1/2-page in brochure NFP	$450.00	$450.00	$450.00	$450.00	$450.00
116	1/4-page in brochure NFP	$250.00	$250.00	$250.00	$250.00	$250.00
117	Video ad in lobby A (per month, March - April) NFP	$800.00	$800.00	$800.00	$800.00	$800.00
118	Video ad in lobby B (per month, Oct/Nov/Dec/Feb/May) NFP	$600.00	$600.00	$600.00	$600.00	$600.00
119	Video ad in lobby C (per month, Sep/Jan/Jun/Jul/Aug) NFP	$350.00	$350.00	$350.00	$350.00	$350.00
120	New email blast (aside from initial free on sale announcement) NFP	$75.00	$75.00	$75.00	$75.00	$75.00
121	Resend email blast with edits NFP	$35.00	$35.00	$35.00	$35.00	$35.00
122	30-sec video ad before film (per month) NFP	$50.00	$50.00	$50.00	$50.00	$50.00
123	30-sec video ad before sponsored (free) film (per month) NFP	$100.00	$100.00	$100.00	$100.00	$100.00
124	Kiwanis Theatre Rent NFP – daily – multi-day booking with minimum 3 performance days		$400.00	$400.00	$425.00	$425.00
Chief Administrative Office						
Community Culture and Connections						
CK Public Library						
125	Photocopies per copy	$0.25	$0.25	$0.25	$0.25	$0.25

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126	Computer printouts - per colour page	$0.75	$0.50	$0.50	$0.50	$0.50
127	Ear buds	$2.00	$2.00	$2.00	$2.00	$2.00
128	Microfilm copies - each	$0.25	$0.25	$0.25	$0.25	$0.25
129	Rental Revenue - Digital Computer Projector (Old)	$25.00	$25.00	$25.00	$25.00	$25.00
130	Meeting Room rentals CHATHAM- non profit groups per 4 hrs	$60.00	$60.00	$63.75	$63.75	$63.75
131	Meeting Room rentals CHATHAM - profit groups per 4 hrs	$120.00	$120.00	$127.50	$127.50	$127.50
132	Meeting room rentals DRESDEN - non profit groups / 4 hours	$60.00	$60.00	$63.75	$63.75	$63.75
133	Meeting room rentals DRESDEN - profit groups / 4 hours	$120.00	$120.00	$127.50	$127.50	$127.50
134	Meeting room rentals BLENHEIM - non profit groups / 4 hours	$20.00	$20.00	$21.25	$21.25	$21.25
135	Meeting room rentals BLENHEIM - non profit groups / full day	$35.00	$35.00	$37.25	$37.25	$37.25
136	Meeting room rentals BLENHEIM - profit groups / 4 hours	$40.00	$40.00	$42.50	$42.50	$42.50
137	Room rental - OGS - per month	$150.00	$150.00	$160.00	$165.00	$165.00
138	Laminating	various	$1.00 plus $1.00 per linear foot of laminating film	$1.00 plus $1.00 per linear foot of laminating film	$1.00 plus $1.00 per linear foot of laminating film	$1.00 plus $1.00 per linear foot of laminating film
139	Faxing ($1 per sheet)	$1.00	$1.00	$1.00	$1.00	$1.00
140	Computer printouts - per regular page	$0.25	$0.25	$0.25	$0.25	$0.25
141	Rental Revenue - Portable PA System	$25.00	$25.00	$25.00	$25.00	$25.00
142	Rental Revenue - Digital Computer Projector (New)	$25.00	$25.00	$25.00	$25.00	$25.00
143	Rental Revenue - slide/overhead proj/screen	$15.00	$15.00	$15.00	$15.00	$15.00
144	Meeting Room rentals CHATHAM- non profit groups per full day	$90.00	$90.00	$95.75	$95.75	$95.75
145	Meeting Room rentals CHATHAM - profit groups per full day	$180.00	$180.00	$191.25	$191.25	$191.25
146	Board Room rentals CHATHAM - non profit groups per 4 hrs	$30.00	$30.00	$32.00	$32.00	$32.00
147	Board Room rentals CHATHAM - profit groups per 4 hrs	$60.00	$60.00	$63.75	$63.75	$63.75
148	Board Room rentals CHATHAM - non profit groups per full day	$45.00	$45.00	$47.75	$47.75	$47.75
149	Board Room rentals CHATHAM - profit groups per full day	$90.00	$90.00	$95.75	$95.75	$95.75
150	Meeting room rentals DRESDEN - non profit groups / full day	$90.00	$90.00	$95.75	$95.75	$95.75
151	Meeting room rentals DRESDEN - profit groups / full day	$180.00	$180.00	$191.25	$191.25	$191.25
152	Meeting room rentals BLENHEIM - profit groups / full day	$70.00	$70.00	$74.50	$74.50	$74.50
153	3-D Printing	various	$1.00 plus $0.15 per gram of filament	$1.00 plus $0.15 per gram of filament	$1.00 plus $0.15 per gram of filament	$1.00 plus $0.15 per gram of filament
154	Non-resident user rate without reciprocal agreement (12 months)	$30.00	$30.00	$35.00	$35.00	$35.00
155	Local history searches - fully cost recovery per hour	$55.00	$55.00	$60.00	$60.00	$60.00
156	Non Print (videos/cds/dvds/tapes) - handling fee	$5.00	$5.00	$5.00	$5.00	$5.00
157	Books/Magazines - handling fee	$5.00	$5.00	$5.00	$5.00	$5.00
158	Replacement Cost for Playaway / Playaway View /Wonderbooks	$160.00	$70.00	$70.00	$70.00	$70.00

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159	Replacement Cost for Binge Box	$3.00	$3.00	$3.00	$3.00	$3.00
160	Rental fee - Screen	$15.00	$15.00	$15.00	$15.00	$15.00
161	Fines/per day-books, magazines, CDs, cassettes - adults	$0.25	$0.25	$0.25	$0.25	$0.25
162	Fines/per day - CD's - adults	$0.25	$0.25	$0.25	$0.25	$0.25
163	Fines/per day - reference books - adults	$1.00	$1.00	$1.00	$1.00	$1.00
164	Fines/per day - videos, dvds, tv series, books on CD, video games, puzzles - adults	$1.00	$1.00	$1.00	$1.00	$1.00
165	Fines/per day - Binge Box - adults	$1.00	$1.00	$1.00	$1.00	$1.00
166	Fines/per day - Playaway Launchpads - adult	$1.00	$1.00	$1.00	$1.00	$1.00
167	Miscellaneous Recoveries	$40.00	$40.00	$45.00	$45.00	$50.00
168	Fines/day: Park Passes, Wi-Fi Hotspots and Lending Laptops	$5.00	$5.00	$5.00	$5.00	$5.00
169	Replacement Charge: paperback books, magazines	$10.00	$10.00	$10.00	$10.00	$10.00
170	Replacement Charge: Hardcover books, dvds	$30.00	$30.00	$30.00	$30.00	$30.00
171	Replacement Charge: books on CD, Wonderbooks, Playaway audiobooks	$50.00	$50.00	$50.00	$50.00	$50.00
172	Replacement Charge: Storykits, Playpacks, Playaway Bookpacks	$120.00	$220.00	$220.00	$220.00	$220.00
173	Replacement Charge: Park Pass	$175.00	$225.00	$225.00	$225.00	$225.00
174	Replacement Charge: Video Games	$85.00	$85.00	$85.00	$85.00	$85.00
175	Replacement Charge: Wi-Fi Hotspot	$200.00	$200.00	$200.00	$200.00	$200.00
176	Replacement Charge: Wi-Fi Laptop	$600.00	$750.00	$750.00	$750.00	$750.00
177	Replacement Charge: elastic for board game, plastic sleeve for loans, pamphlets	$3.00	$3.00	$3.00	$3.00	$3.00
178	Replacement Cost: carrying Case	$25.00	$25.00	$25.00	$25.00	$25.00
179	Book Sale: Hardcover, trade paperback, video, CD	$1.00	$1.00	$1.00	$1.00	$1.00
180	Book Sale: Paperbacks	$0.75	$0.75	$0.75	$0.75	$0.75

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181	Book Sale: Magazines (10)	$2.00	$2.00	$2.00	$2.00	$2.00
182	Meeting room rentals WALLACEBURG - non profit groups / 4 hours	$20.00	$20.00	$21.25	$21.25	$21.25
183	Meeting room rentals WALLACEBURG - non profit groups / full day	$35.00	$35.00	$37.25	$37.25	$37.25
184	Meeting room rentals WALLACEBURG - profit groups / 4 hours	$40.00	$40.00	$42.50	$42.50	$42.50
185	Meeting room rentals WALLACEBURG - profit groups / full day	$70.00	$70.00	$74.50	$74.50	$74.50
Chief Administrative Office						
Community Culture and Connections						
Community, Attraction and Promotion						
186	Mobile Stage - Not-for-Profit Events (Day One)	N/A	$816.00	$836.40	$853.96	$871.90
187	Mobile Stage - Not-for-Profit Events Per Additional Day	N/A	$405.00	$415.13	$423.84	$432.74
188	Mobile Stage - Private & For-Profit Events (Day One)	N/A	$960.00	$984.00	$1,004.66	$1,025.76
189	Mobile Stage - Private & For-Profit Events Per Additional Day	N/A	$450.00	$461.25	$470.94	$480.83
Corporate Services						
Customer Service						
Customer Service						
190	Oath/Commissioning - Mun Centre - Chatham	$27.46	$28.48	$29.19	$29.80	$30.43
191	Oath/Commissioning - Mun Centre - Dres Serv Ont	$27.46	$28.48	$29.19	$29.80	$30.43
Corporate Services						
Human Resources						
HR						
192	Photocopies per page	$0.70	$0.73	$0.74	$0.76	$0.78
193	Admin Fees based on request for information per quarter hour.	$10.90	$11.30	$11.59	$11.83	$12.08
Corporate Services						
Municipal Governance						
Licensing						
194	Payday Loan Establishment - Initial	$360.80	$374.25	$383.50	$391.50	$399.75
195	Payday Loan Establishment - Renewal	$215.25	$223.25	$228.75	$233.50	$238.50
196	Rental Dwelling Unit, Large – Initial	$515.58	$534.75	$548.00	$559.50	$571.25
197	Rental Dwelling Unit, Large – Renewal	$357.73	$371.00	$380.25	$388.25	$396.50
198	Dog Licence - Dangerous - Annual	$200.00	$200.00	$200.00	$200.00	$200.00
199	Dog Licence and Kennel Licence - late fee	$10.00	$10.00	$10.00	$10.00	$10.00
200	Dog licences - neutered/spayed	$28.00	$29.00	$29.75	$30.50	$31.25

Item #	User Fee (All Fees effective January 1st, unless otherwise mentioned below.)	2023 Fees (excludes taxes)	2024 Fees (excludes taxes)	2025 Fees (excludes taxes)	2026 Fees (excludes taxes)	2027 Fees (excludes taxes)
201	Dog licences - not neutered/spayed	$38.00	$39.50	$40.50	$41.25	$42.00
202	Kennel Licence - yearly	$100.00	$103.75	$106.25	$108.50	$110.75
203	Replacement dog tag	$5.00	$5.25	$5.25	$5.50	$5.50
204	Adult entertainment - parlour owners - Initial	$312.63	$324.25	$332.25	$339.25	$346.25
205	Adult entertainment - parlour owners - Renewal	$155.80	$161.50	$165.50	$169.00	$172.50
206	Bed & Breakfast - Initial	$503.28	$522.00	$535.00	$546.25	$557.75
207	Bed & Breakfast - Renewal	$232.68	$241.25	$247.25	$252.50	$257.75
208	Business Licence Late Fee	30%	30%	30%	30%	30%
209	Consumer Fireworks - Annual	$195.78	$203.00	$208.00	$212.25	$216.75
210	Food Premises - Initial	$315.70	$327.50	$335.75	$342.75	$350.00
211	Food Premises - Renewal	$158.88	$164.75	$168.75	$172.50	$176.00
212	Group Homes - Initial	$515.58	$534.75	$548.00	$559.50	$571.25
213	Group Homes - Renewal	$357.73	$371.00	$380.25	$388.25	$396.50
214	Hotel/Motel - Initial - Class 1	$515.58	$534.75	$548.00	$559.50	$571.25
215	Hotel/Motel - Renewal - Class 1	$357.73	$371.00	$380.25	$388.25	$396.50
216	Hotel/Motel - Initial - Class 2	$455.10	$472.00	$483.75	$494.00	$504.25
217	Hotel/Motel - Renewal - Class 2	$309.55	$321.00	$329.00	$336.00	$343.00
218	Mobile Food Premises - annual	$342.35	$355.00	$364.00	$371.75	$379.50
219	Old Gold & other precious metals Dealer Class A-1 Commercial Taxpayer - per event up to 3 days	$253.18	$262.50	$269.00	$274.75	$280.50
220	Old Gold & other precious metals Dealer Class A-2 Non-Commercial Taxpayer - per event up to 3 days	$468.43	$485.75	$498.00	$508.50	$519.25
221	Old Gold & other precious metals Dealer Class B-1 Commercial Taxpayer - 1 year one location - Initial	$253.18	$262.50	$269.00	$274.75	$280.50
222	Old Gold & other precious metals Dealer Class B-1 Commercial Taxpayer - 1 year one location - Renewal	$107.63	$111.50	$114.25	$116.75	$119.25
223	Old Gold & other precious metals Dealer Class B-2 Non-Commercial Taxpayer - 1 year one location - Annual	$1,405.28	$1,457.25	$1,493.75	$1,525.00	$1,557.00
224	Pawn Shop - Initial	$253.18	$262.50	$269.00	$274.75	$280.50
225	Pawn Shop - Renewal	$107.63	$111.50	$114.25	$116.75	$119.25
226	Personal Service Setting - Initial	$306.48	$317.75	$325.75	$332.50	$339.50
227	Personal Service Setting - Renewal	$149.65	$155.25	$159.25	$162.50	$166.00
228	Residential Care Facility - Initial	$616.03	$638.75	$654.75	$668.50	$682.50
229	Residential Care Facility - Renewal	$459.20	$476.25	$488.25	$498.50	$509.00
230	Retirement Home - Initial	$616.03	$638.75	$654.75	$668.50	$682.50
231	Retirement Home - Renewal	$459.20	$476.25	$488.25	$498.50	$509.00
232	Salesperson - Day Sales - 3 days max	$253.18	$262.50	$269.00	$274.75	$280.50
233	Salesperson - Door to Door Sales - 3 days max	$430.50	$446.50	$457.75	$467.25	$477.00

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234	Salesperson - Door to Door Fiber Sales - 3 days max	$107.63	$111.50	$114.25	$116.75	$119.25
235	Salesperson - Fruit & Vegetable Stands(produce grown outside Chatham-Kent) - monthly	$198.85	$206.25	$211.50	$216.00	$220.50
236	Salesperson - Trade Show - up to 3 days	$253.18	$262.50	$269.00	$274.75	$280.50
237	Salvage Yard - Initial	$253.18	$262.50	$269.00	$274.75	$280.50
238	Salvage Yard - Renewal	$107.63	$111.50	$114.25	$116.75	$119.25
239	Seasonal Housing - Initial - Class 1	$581.18	$602.75	$617.75	$630.75	$644.00
240	Seasonal Housing - Renewal - Class 1	$322.88	$334.75	$343.00	$350.25	$357.50
241	Seasonal Housing - Initial - Class 2	$581.18	$602.75	$617.75	$630.75	$644.00
242	Seasonal Housing - Renewal - Class 2	$246.00	$255.00	$261.50	$267.00	$272.50
243	Second hand shop - Initial	$253.18	$262.50	$269.00	$274.75	$280.50
244	Second hand shop - Renewal	$107.63	$111.50	$114.25	$116.75	$119.25
245	Summer Camp - (charitable/non profit) - Annual	$91.23	$94.50	$96.75	$98.75	$100.75
246	Tobacco Sales and/or Vapour Shops - Initial	$300.33	$311.50	$319.25	$326.00	$332.75
247	Tobacco Sales and/or Vapour Shops - Renewal	$155.80	$161.50	$165.50	$169.00	$172.50
248	Tourist/Trailer Camp Class 1 - Food premise and cottage/cabin - Initial	$515.58	$534.75	$548.00	$559.50	$571.25
249	Tourist/Trailer Camp Class 1 - Food premise and cottage/cabin - Renewal	$257.28	$266.75	$273.50	$279.25	$285.00
250	Tourist/Trailer Camp Class 2 - Fire Inspection only - Initial	$455.10	$472.00	$483.75	$494.00	$504.25
251	Tourist/Trailer Camp Class 2 - Fire Inspection only - Renewal	$215.25	$223.25	$228.75	$233.50	$238.50
252	Vending Zone Permit - Initial	$215.25	$223.25	$228.75	$233.50	$238.50
253	Vending Zone Permit - Renewal	$107.63	$111.50	$114.25	$116.75	$119.25
254	Lottery - Bingo (per session)	$118.00	$118.00	$118.00	$118.00	$118.00
255	Lottery - Nevada	3%	3%	3%	3%	3%
256	Lottery - Raffle	3%	3%	3%	3%	3%
257	Marriage	$135.00	$135.00	$135.00	$135.00	$135.00
258	Replacement fee for taxi plate	$25.00	$26.00	$26.75	$27.25	$27.75
259	Driver Licence - Cab, Accessible Cab, Limousine, Private Vehicle for Hire, Accessible Private Vehicle for Hire - annual	$45.00	$46.75	$48.00	$49.00	$50.00
260	General Broker Licence - annually	$45.00	$46.75	$48.00	$49.00	$50.00
261	Owner Licence - Cab, Limousine, Accessible Cab - per vehicle, Private Vehicle for Hire, Accessible Private Vehicle for Hire annually	$85.00	$88.25	$90.50	$92.50	$94.50
262	Owner Licence Transfer - (includes Estate Transfer)	$30.00	$31.00	$31.75	$32.50	$33.25
263	PTC annual fee 1 - 24 vehicles	$1,500.00	$1,555.50	$1,594.50	$1,628.00	$1,662.25
264	PTC annual fee 25 - 50 vehicles	$3,000.00	$3,111.00	$3,188.75	$3,255.75	$3,324.00
265	PTC annual fee 51 - 100 vehicles	$5,500.00	$5,703.50	$5,846.00	$5,968.75	$6,094.00
266	PTC annual fee 101+ vehicles	$50 per vehicle	$57.00 per vehicle	$58.50 per vehicle	$59.75 per vehicle	$61.00 per vehicle
267	Replacement of Owner Plate	$25.00	$26.00	$26.75	$27.25	$27.75
268	Replacement of Driver, Owner, Broker Licence	$10.00	$10.25	$10.50	$10.75	$11.00

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269	Vehicle-Broker Affiliation Change	$30.00	$31.00	$31.75	$32.50	$33.25
270	Vehicle Substitution/Replacement	$30.00	$31.00	$31.75	$32.50	$33.25
Corporate Services						
Municipal Governance						
Municipal Governance						
271	Civil Marriage Ceremony at Civic Centre		$250.00	$250.00	$250.00	$250.00
272	Civil Marriage Ceremony at off-site location		$350.00	$350.00	$350.00	$350.00
273	Liquor Licence	$27.00	$27.00	$27.00	$27.00	$27.00
274	Property Standards Appeal	$101.80	$101.80	$101.80	$101.80	$101.80
275	By-law Appeal (excludes property standards)	$54.00	$54.00	$54.00	$54.00	$54.00
276	Searching for documents - per hour	$32.00	$32.00	$32.00	$32.00	$32.00
277	Shredding documents - per banker box	$6.00	$6.00	$6.00	$6.00	$6.00
Development Services						
Building Development Services						
Building Services						
278	Fast track building permits - 24 hr turnaround	25%	25%	25%	25%	25%
279	Re-Inspection Fee for Building	$101.80	$101.80	$101.80	$101.80	$101.80
280	Building Permits(new residential) finished floor area above grade per sq. ft.	$1.12	$0.56	$0.56	$0.56	$0.56
281	Building Permits(new residential) finished floor area below grade (drywall on walls) per sq.ft. Permit fee maximum amount set at $50,000 per building	$0.56	$0.56	$0.56	$0.56	$0.56
282	Building Permits(new residential) finished floor area below grade (no drywall on walls) per sq.ft.	$0.15	$0.00	$0.00	$0.00	$0.00
283	Building Permits(new residential)attached garage per sq. ft.	$0.20	$0.00	$0.00	$0.00	$0.00
284	Building Permits (Assembly) per $1000.00 construction value up to $10,000,000.00 construction value.	$16.90	$12.67	$12.67	$12.67	$12.67
285	Building Permits (Assembly) per each additional $1,000.00 construction value beyond $10,000,000.00 construction value.		$1.50	$1.50	$1.50	$1.50
286	Building Permits (Institutional) per $1,000.00 construction value up to $10,000,000.00 construction value.	$16.90	$12.67	$12.67	$12.67	$12.67
287	Building Permits (Institutional) per each additional $1,000.00 construction value beyond $10,000,000.00 construction value.		$1.50	$1.50	$1.50	$1.50
288	Building Permits(Residential - addition / renovation) per $1000.00 construction value	$16.90	$12.67	$12.67	$12.67	$12.67
289	Building Permits (Business & Personal Service) per $1,000.00 construction value up to $10,000,000.00 construction value.	$16.90	$12.67	$12.67	$12.67	$12.67

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290	Building Permits (Business & Personal Service) per each additional $1,000.00 construction value beyond $10,000,000.00 construction value.		$1.50	$1.50	$1.50	$1.50
291	Building Permits(Mercantile) per $1,000.00 construction value up to $10,000,000.00	$16.90	$12.67	$12.67	$12.67	$12.67
292	Building Permits(Mercantile) per each additional $1,000.00 construction value beyond $10,000,000.00 construction value.		$1.50	$1.50	$1.50	$1.50
293	Building Permits(Industrial) per $1000.00 construction value cap of $20,000 permit fee	$14.05	$14.05	$14.05	$14.05	$14.05
294	Building Permits-Agricultural Bldgs per $1,000.00 construction value up to $10,000,000.00 construction value.	$16.90	$12.67	$12.67	$12.67	$12.67
295	Building Permits-Agricultural Bldgs per each additional $1,000.00 construction value beyond $10,000,000.00 construction value.		$1.50	$1.50	$1.50	$1.50
296	Building Permits-Greenhouses	$16.90	$0.05/sq.ft	$0.05/sq.ft.	$0.05/sq.ft.	$0.05/sq.ft.
297	Building Permits-Grain Bins/Silos		$300 flat fee	$300 flat fee	$300 flat fee	$300 flat fee
298	Building Permits-Agricultural Accessory Bldgs (Pole Barns)		$0.35/sq.ft.	$0.35/sq.ft.	$0.35/sq.ft.	$0.35/sq.ft.
299	Building Permits-Accessory Structures per $1,000.00 construction value	$16.90	$12.67	$12.67	$12.67	$12.67
300	Building Permits-Demolition per $1,000.00 construction value up to $10,000,000.00 construction value.	$16.90	$12.67	$12.67	$12.67	$12.67
301	Building Permits-Demolition per each additional $1,000.00 construction value beyond $10,000,000.00 construction value.		$1.50	$1.50	$1.50	$1.50
302	Building Permits-Plumbing per $1,000.00 construction value	$16.90	$12.67	$12.67	$12.67	$12.67
303	Building Permits - Change of Use	$90.00	$90.00	$90.00	$90.00	$90.00
304	Building Permits - transfer of permit	$90.00	$90.00	$90.00	$90.00	$90.00
305	All Building Related Permits - minimum fee	$90.00	$90.00	$90.00	$90.00	$90.00
306	Pool Permits	$90.00	$90.00	$90.00	$90.00	$90.00
307	Sign Permit per $1,000.00 construction value	$16.88	$12.67	$12.67	$12.67	$12.67
308	New Service Connection	$90.00	$90.00	$90.00	$90.00	$90.00
309	Replacement septic tank or septic bed	$401.05	$401.05	$401.05	$401.05	$401.05
310	Sewer replacement/repair or septic bed repair (max 2 runs)	$131.90	$131.90	$131.90	$131.90	$131.90
311	Sanitary Connection-conversion from septic	$279.65	$279.65	$279.65	$279.65	$279.65
312	On-site Sewage system permits (new)	$797.50	$797.50	$797.50	$797.50	$797.50
313	Septic Compliance review	$90.00	$90.00	$90.00	$90.00	$90.00
314	Building Permits (New Residential - of up to 20 Dwelling units) Permit fee maximum amount set at $20,000.00 per building.	$16.90	$12.67	$12.67	$12.67	$12.67
315	Building Permits (New Residential - greater than 20 Dwelling units) Permit fee maximum amount set at $50,000.00 per building.		$12.67	$12.67	$12.67	$12.67
316	Alternative Solution Fee	$210.00	$210.00	$210.00	$210.00	$210.00
317	Fee to Add &/or Remove Orders on Title - Inspection	$80.00	$80.00	$80.00	$80.00	$80.00

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318	New Residential Deposit (non-refundable)		$500.00/dwelling unit	$500.00/dwelling unit	$500.00/dwelling unit	$500.00/dwelling unit
319	Zoning Review-Reports/Work Orders	$107.65	$107.65	$107.65	$107.65	$107.65
320	Phone-in Zoning Requests	$33.15	$33.15	$33.15	$33.15	$33.15
321	Fee to Add &/or Remove Orders on Title - Bylaw Enforcement	$80.00	$80.00	$80.00	$80.00	$80.00
322	Re-Inspection Fee for Property Standards	$88.10	$88.10	$88.10	$88.10	$88.10
323	Fee for a Property Standards Letter of Compliance	$53.95	$53.95	$53.95	$53.95	$53.95
Development Services						
Planning Services						
Planning						
324	Surplus Dwelling Severance	$4,395.00	$4,558.00	$4,672.00	$4,771.00	$4,872.00
325	Consent/Zoning Amendment	$4,395.00	$4,558.00	$4,672.00	$4,771.00	$4,872.00
326	Minor Variance	$1,578.00	$1,637.00	$1,678.00	$1,714.00	$1,750.00
327	Plan of Subdivision	$14,336.00	$14,867.00	$15,239.00	$15,560.00	$15,887.00
328	Site Plan Control	$1,720.00	$1,784.00	$1,829.00	$1,868.00	$1,908.00
329	Consent or Part Lot Control	$2,012.00	$2,087.00	$2,140.00	$2,185.00	$2,231.00
330	Zoning By-law	$2,596.00	$2,693.00	$2,761.00	$2,819.00	$2,879.00
331	Zoning By-law and Site Plan	$4,080.00	$4,231.00	$4,337.00	$4,429.00	$4,523.00
332	Consent & Minor Variance	$2,573.00	$2,669.00	$2,736.00	$2,794.00	$2,853.00
333	Lifting of H	$1,405.00	$1,457.00	$1,494.00	$1,526.00	$1,559.00
334	OPA & Zoning	$6,555.00	$6,798.00	$6,968.00	$7,115.00	$7,265.00
335	OPA & Zoning & Plan of Subdivision	$16,181.00	$16,780.00	$17,200.00	$17,562.00	$17,931.00
336	Validation of Title	$1,697.00	$1,760.00	$1,804.00	$1,842.00	$1,881.00
337	Consent Change of Condition	$646.00	$670.00	$687.00	$702.00	$717.00
338	OMB preparation	$120.00	$125.00	$129.00	$132.00	$135.00
339	Official Plan Amendment	$6,417.00	$6,655.00	$6,822.00	$6,966.00	$7,113.00
340	Subdivision Review Letters	$50.00	$50.00	$50.00	$50.00	$50.00
341	Amend Plan of Subdivision	$7,069.00	$7,331.00	$7,515.00	$7,673.00	$7,835.00
342	Condominium conversion	$4,325.00	$4,486.00	$4,599.00	$4,696.00	$4,795.00
343	Site Plan Control Amendment	$338.00	$351.00	$360.00	$368.00	$376.00
344	Telecommunication towers - without public consultation	$471.00	$489.00	$502.00	$513.00	$524.00
345	Telecommunication towers - with public consultation	$919.00	$953.00	$977.00	$998.00	$1,019.00
346	Deeming By-law	$1,873.00	$1,943.00	$1,992.00	$2,034.00	$2,077.00
347	OPA & Zoning & Consent	$8,566.00	$8,883.00	$9,106.00	$9,298.00	$9,494.00
348	Site Plan & Minor Variance	$2,260.00	$2,344.00	$2,403.00	$2,454.00	$2,506.00
349	Plan of Subdivision & Zoning	$15,679.00	$16,260.00	$16,667.00	$17,018.00	$17,376.00
Finance, Budget, Information Tech & Transformation						
Financial Services						
Accounting						
350	NSF Payment Charges	$38.00	$40.00	$40.00	$40.00	$40.00

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351	Property Tax Information Service (Manual)	$80.00	$80.00	$80.00	$80.00	$80.00
352	Duplicate Tax Correspondence/Tax Print Screens	$8.85	$10.62	$10.62	$10.62	$10.62
353	Debt Prepayments	$100.00	$100.00	$100.00	$100.00	$100.00
354	Non-Routine inquiries - per hour	$75.00	$100.00	$100.00	$100.00	$100.00
355	Change of Property Ownership	$35.00	$35.00	$35.00	$35.00	$35.00
356	Mortgage company account fee - to administer billings, $10 per account, 2 times per year for interim and final bill	$10.00	$10.00	$10.00	$10.00	$10.00
357	Arrears Notice User Fee per month	$10.00	$10.00	$10.00	$10.00	$10.00
358	Tax Registration Fees	$5,462.00	$5,462.00	$5,462.00	$5,462.00	$5,462.00
359	Admin fee - 1 year PAP set up for cemetery lot sales	$75.00	$75.00	$75.00	$75.00	$75.00
360	Admin fee - 2 year PAP set up for cemetery lot sales	$100.00	$100.00	$100.00	$100.00	$100.00
361	New Account Set up	$50.00	$60.00	$60.00	$60.00	$60.00
362	Road Closing Administration Fee	various	$75 + cost recovery	$75 + cost recovery	$75 + cost recovery	$75 + cost recovery
363	Photocopying - per page	$0.18	$0.25	$0.25	$0.25	$0.25
Fire & Emergency Services						
Fire Services						
Fire						
364	Requested Fire Extinguisher Training Sessions (up to 20 persons) - fee of $5 for each additional person thereafter	$140.74	$145.95	$149.60	$152.74	$155.95
365	Firefighter Recruitment Fee	$150.00	$155.55	$159.44	$162.79	$166.21
366	Service recovery fees - non CK residents accident/fire/emergency claims - for first hour or part thereof, per vehicle	$497.75	$563.12	$577.20	$589.32	$601.70
367	Service recovery fees - non CK residents accident/fire/emergency claims - each additional half hour or part thereof, per vehicle	$248.88	$281.57	$288.61	$294.67	$300.85
368	False Panel Alarm (3rd alarm & additional alarms in one year) - each additional half hour or part thereof	$248.88	$258.08	$264.54	$270.09	$275.76
369	False Panel Alarm (service personnel failing to notify) - each additional half hour or part thereof	$248.88	$258.08	$264.54	$270.09	$275.76
370	Additional CKFES cost recovery expenses (back hoes, excavators, high-hoes, loaders, tow trucks etc.)	Various	Cost	Cost	Cost	Cost
371	Hazardous Materials Response - excludes Chief Officer response - up to first 2 hours	Various	$1,057.52/vehicle	$1,083.94/vehicle	$1,106.72/vehicle	$1,129.96/vehicle
372	Hazardous Materials Response - excludes Chief Officer response - each additional half hour beyond 2 hours		$264.38/vehicle	$270.99/vehicle	$276.68/vehicle	$282.49/vehicle
373	Hazardous Materials Response - Chief Officer response - up to first 2 hours		$528.76/vehicle	$541.97/vehicle	$553.36/vehicle	$564.98/vehicle
374	Hazardous Materials Response - Chief Officer response - each additional half hour beyond 2 hours		$132.19/vehicle	$135.50/vehicle	$138.34/vehicle	$141.25/vehicle

Item #	User Fee (All Fees effective January 1st, unless otherwise mentioned below.)	2023 Fees (excludes taxes)	2024 Fees (excludes taxes)	2025 Fees (excludes taxes)	2026 Fees (excludes taxes)	2027 Fees (excludes taxes)
375	Response to a Natural Gas Incident where the gas company was not contacted prior to digging - each additional half hour or part thereof, per vehicle	$248.88	$258.08	$264.54	$270.09	$275.76
376	Operational Response - per hour or part thereof, per vehicle and overtime expenses	Various	Direct staffing costs - per staff/per hour/per vehicle costs	Direct staffing costs - per staff/per hour/per vehicle costs	Direct staffing costs - per staff/per hour/per vehicle costs	Direct staffing costs - per staff/per hour/per vehicle costs
377	Key Box	$158.83	$164.70	$220.00	$224.62	$229.34
378	Inspections - Foster home	$117.79	$122.15	$125.21	$127.84	$130.52
379	Inspections - LCBO	$117.79	$122.15	$125.21	$127.84	$130.52
380	Inspection - Daycares, Before & After School Programs, Best Start Programs (licensed)	$192.79	$199.92	$204.92	$209.22	$213.62
381	Inspections - Residential (Up to 10 units)	$117.79	$122.15	$125.21	$127.84	$130.52
382	Inspections - Residential (Over 10 units)	$192.79	$199.92	$204.92	$209.22	$213.62
383	Property File Search	$68.85	$71.40	$73.18	$74.72	$76.29
384	Incident report	$68.85	$71.40	$73.18	$74.72	$76.29
385	Level 1 Risk & Safety Management Plans (RSMPs)	$115.89	$120.17	$123.18	$125.77	$128.41
386	Level 2 Risk & Safety Management Plans (RSMPs)	$232.91	$241.53	$247.57	$252.77	$258.08
387	Inspections - Private Home Daycare	$117.79	$122.15	$125.21	$127.84	$130.52
388	Assembly occupancy permits	$117.79	$122.15	$125.21	$127.84	$130.52
389	Firework inspection and permits	$67.49	$69.98	$71.73	$73.24	$74.78
390	Inspections - Miscellaneous	$117.79	$122.15	$125.21	$127.84	$130.52
391	Follow up Inspections - Apt. Bldgs & Commercial Prop. After 1st re-inspection	$117.79	$122.15	$125.21	$127.84	$130.52
392	Display Fireworks permit application	$117.79	$122.15	$125.21	$127.84	$130.52
393	Pyrotechnics permit application	$117.79	$122.15	$125.21	$127.84	$130.52
394	Initial review and approval of Fire Safety Plans	$117.79	$122.15	$125.21	$127.84	$130.52
395	Renewal of Fire Safety Plans	$58.89	$61.07	$62.60	$63.91	$65.25
396	Occupant Load Calculation	$123.72	$128.30	$131.51	$134.27	$137.09
397	Fire Investigation Report	$73.15	$75.86	$77.75	$79.38	$81.05
398	Request or Complaint Fire Inspection	$117.79	$122.15	$125.21	$127.84	$130.52
399	2nd Re-Inspection	$117.79	$122.15	$125.21	$127.84	$130.52
400	3rd & Subsequent Re-inspections	$192.79	$199.92	$204.92	$209.22	$213.62
401	Season open burn permits for residents who would like to have a campfire	$21.00	$22.00	$23.00	$24.00	$25.00
402	Service recovery fees - non-CK residents on Hwy 401 and portion of Hwy 40 - first hour or part thereof, per vehicle	$509.89	$528.76/vehicle	$541.97/vehicle	$553.36/vehicle	$564.98/vehicle
403	Service recovery fees - non-CK residents on Hwy 401 and portion of Hwy 40 - each additional half hour or part thereof, per vehicle	$254.95	$264.38/vehicle	$270.99/vehicle	$276.68/vehicle	$282.49/vehicle
404	Fire Service Agreements - per hour or part thereof	$2,957.87	$3,067.31	$3,144.00	$3,210.02	$3,277.43

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405	Fire Crew Standby Fee - per hour or part thereof	$506.21	$524.94	$538.06	$549.36	$560.90
406	Service Recovery Fee: Illegal Open Air Burn in contravention of the Bylaw - first hour or part thereof, per vehicle	$506.24	$563.12	$577.20	$589.32	$601.70
407	Service Recovery Fee: Illegal Open Air Burn in contravention of the Bylaw - each additional half hour or part thereof, per vehicle	$253.09	$281.57	$288.61	$294.67	$300.85
Health & Human Services						
Child Care, Early Years & Recreation Services						
Recreation Services						
408	Administration Fee	$10	$10	$10	$10	$10
409	High Five Training Certification	$69.27	$71.83	$73.62	$75.17	$76.75
410	Red Cross Babysitting. Fee effective January 1 until the second Monday in February.	$60.91	$60.91	$63.17	$64.75	$66.11
411	Red Cross Babysitting. Fee effective as of the second Monday in February.	$60.91	$63.17	$64.75	$66.11	$67.50
412	Red Cross Home Alone. Fee effective January 1 until the second Monday in February.	$55.00	$55.00	$57.04	$58.46	$59.69
413	Red Cross Home Alone. Fee effective as of the second Monday in February.	$55.00	$57.04	$58.46	$59.69	$60.94
414	Shotokan Karate. Fee effective January 1 until the second Monday in February.	$63.23	$63.23	$65.57	$67.20	$68.62
415	Shotokan Karate. Fee effective as of the second Monday in February.	$63.23	$65.57	$67.20	$68.62	$70.06
416	Learn to Skate. Fee effective January 1 until the second Monday in February.	$49.70	$49.70	$51.54	$52.83	$53.94
417	Learn to Skate. Fee effective as of the second Monday in February.	$49.70	$51.54	$52.83	$53.94	$55.07
418	Youth Active. Fee effective January 1 until the second Monday in February.	$62.64	$62.64	$64.96	$66.58	$67.98
419	Youth Active. Fee effective as of the second Monday in February.	$62.64	$64.96	$66.58	$67.98	$69.41
420	Red Cross Babysitting Camp	$144.00	$150.00	$154.00	$157.00	$160.00
421	Trail Blazers Camp	$246.00	$246.00	$252.15	$257.45	$262.86
422	Drumfit (per 1 hr)	$125.00	$125.00	$125.00	$125.00	$125.00
423	Drumfit workshop (1/2 day)	$300.00	$300.00	$300.00	$300.00	$300.00
424	Drumfit workshop (full day)	$600.00	$600.00	$615.00	$615.00	$615.00
425	Art/Active - per class. Fee effective January 1 until the second Monday in February.	$8.50	$8.50	$9.00	$9.50	$9.75
426	Art/Active - per class. Fee effective as of the second Monday in February.	$8.50	$9.00	$9.50	$9.75	$10.00
427	Life Skills/Therapeutic - per class. Fee effective January 1 until the second Monday in February.	$10.50	$10.50	$11.00	$11.50	$11.75
428	Life Skills - per class. Fee effective as of the second Monday in February.	$10.50	$11.00	$11.50	$11.75	$12.00

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429	Half Day Camp	$70.00	$70.00	$71.75	$73.25	$74.80
430	Camp. Fee effective as of the second Monday in February.	$163.00	$169.00	$173.00	$177.00	$181.00
431	Specialized - Therapeutic Program or Events	N/A	Instructor Cost + Material Cost + 20%	Instructor Cost + Material Cost + 20%	Instructor Cost + Material Cost + 20%	Instructor Cost + Material Cost + 20%
432	Specialized - Active Program or Event	N/A	Instructor Cost + Material Cost + 20%	Instructor Cost + Material Cost + 20%	Instructor Cost + Material Cost + 20%	Instructor Cost + Material Cost + 20%
433	Pool Shared - One Lane Rental (Blenheim)	$14.58	$15.12	$15.50	$15.82	$16.16
434	Activity Room - Hourly (Blenheim)	$43.65	$45.27	$46.40	$47.37	$48.37
435	Lecture Room - Hourly (Blenheim)	$55.81	$57.88	$59.32	$60.57	$61.84
436	Activity Room - Daily (Blenheim)	$149.15	$154.67	$158.53	$161.86	$165.26
437	Lecture Room - Daily (Blenheim)	$198.83	$206.19	$211.34	$215.78	$220.31
438	Shared Birthday Party (Blenheim)	$134.61	$139.59	$143.08	$146.09	$149.16
439	Private Birthday Party (Blenheim)	$184.30	$191.12	$195.90	$200.01	$204.21
440	Family Rate (Drop-In) (Blenheim Gable Rees & Wallaceburg Sydenham)	$8.41	$8.62	$8.85	$8.85	$8.85
441	Adult (Drop-In) (Blenheim Gable Rees & Wallaceburg Sydenham)	$3.98	$4.20	$4.20	$4.20	$4.20
442	Youth (Drop-In) (Blenheim Gable Rees & Wallaceburg Sydenham)	$3.50	$3.50	$3.50	$3.50	$3.50
443	Bronze Star (Blenheim Gable Rees & Wallaceburg Sydenham)	$96.00	$96.00	$96.00	$96.00	$96.00
444	Bronze Medallion (Blenheim Gable Rees & Wallaceburg Sydenham)	$136.00	$136.00	$136.00	$136.00	$136.00
445	Bronze Cross (Blenheim Gable Rees & Wallaceburg Sydenham)	$102.04	$102.04	$102.04	$102.04	$102.04
446	Red Cross Emergency First Aid/CPR (Blenheim Gable Rees & Wallaceburg Sydenham)	$72.00	$72.00	$72.00	$72.00	$72.00
447	Red Cross Standard First Aid/CPR (Blenheim Gable Rees & Wallaceburg Sydenham)	$113.01	$113.01	$113.01	$113.01	$113.01
448	Lifesaving Assistant Instructor (Blenheim Gable Rees & Wallaceburg Sydenham)	$113.01	$113.01	$113.01	$113.01	$113.01
449	Lifesaving Instructor (Blenheim Gable Rees & Wallaceburg Sydenham)	$221.02	$221.02	$221.02	$221.02	$221.02
450	Lifesaving Swim Instructor (Blenheim Gable Rees & Wallaceburg Sydenham)	$215.00	$215.00	$215.00	$215.00	$215.00
451	Nationals (NL) (Blenheim Gable Rees & Wallaceburg Sydenham)	$362.04	$362.04	$362.04	$362.04	$362.04
452	Nationals (NL) Recert (Blenheim Gable Rees & Wallaceburg Sydenham)	$85.00	$85.00	$85.00	$85.00	$85.00
453	Youth Membership - 6 Months (Blenheim Gable Rees & Wallaceburg Sydenham)	$107.50	$111.48	$114.27	$116.67	$119.12
454	Youth Membership - 12 Months (Blenheim Gable Rees & Wallaceburg Sydenham)	$142.14	$147.40	$151.08	$154.25	$157.49

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455	Adult Membership - 6 Months (Blenheim Gable Rees & Wallaceburg Sydenham)	$147.93	$153.41	$157.24	$160.55	$163.92
456	Adult Membership - 12 Months (Blenheim Gable Rees & Wallaceburg Sydenham)	$212.20	$220.05	$225.55	$230.29	$235.13
457	Family Membership - 6 Months (Blenheim Gable Rees & Wallaceburg Sydenham)	$323.72	$335.69	$344.08	$351.31	$358.69
458	Family Membership - 12 Months (Blenheim Gable Rees & Wallaceburg Sydenham)	$443.74	$460.16	$471.67	$481.57	$491.68
459	Senior Membership - 6 Months (Blenheim Gable Rees & Wallaceburg Sydenham)	$138.21	$143.32	$146.91	$149.99	$153.14
460	Senior Membership -12 Months (Blenheim Gable Rees & Wallaceburg Sydenham)	$184.30	$191.12	$195.90	$200.02	$204.22
461	Spousal Membership - 6 months (Blenheim Gable Rees & Wallaceburg Sydenham)	$240.06	$248.94	$255.16	$260.52	$265.99
462	Spousal Membership - 12 months (Blenheim Gable Rees & Wallaceburg Sydenham)	$309.20	$320.64	$328.66	$335.56	$342.61
463	Aquafit Membership - 12 months (Blenheim Gable Rees & Wallaceburg Sydenham)	$390.91	$407.81	$424.70	$441.60	$458.50
464	Aquafit Adult Non-Member (Drop-In) (Blenheim Gable Rees & Wallaceburg Sydenham)	$5.09	$5.31	$5.31	$5.31	$5.31
465	Aquafit Adult Member (Drop-In) (20%)	$4.20	$4.20	$4.42	$4.42	$4.42
466	Aquafit Youth (Drop-In) (Blenheim Gable Rees & Wallaceburg Sydenham)	$5.00	$5.25	$5.25	$5.25	$5.25
467	Swim Lessons - Little Tots 1-3 (Blenheim Gable Rees & Wallaceburg Sydenham)	$74.80	$74.80	$74.80	$74.80	$74.80
468	Swim Lessons - Preschool 1-5 (Blenheim Gable Rees & Wallaceburg Sydenham)	$74.80	$74.80	$74.80	$74.80	$74.80
469	Swim Lessons - Swimmer 1-4 (Blenheim Gable Rees & Wallaceburg Sydenham)	$74.80	$74.80	$74.80	$74.80	$74.80
470	Swim Lesson - Swimmer 5-6 (Blenheim Gable Rees & Wallaceburg Sydenham)	$88.20	$88.20	$88.20	$88.20	$88.20
471	Private Lessons - 1-30 Minute Class (Blenheim Gable Rees & Wallaceburg Sydenham)	$21.22	$21.22	$21.22	$21.22	$21.22
472	Semi Private Lessons - 1-30 Minute Class (Blenheim Gable Rees & Wallaceburg Sydenham)	$17.87	$17.87	$17.87	$17.87	$17.87
473	Rental - 1 guard (1-30 swimmers) - per hour (Blenheim Gable Rees & Wallaceburg Sydenham)	$99.41	$103.09	$105.67	$107.89	$110.15
474	Rental - 2 guard (31-124 swimmers) - per hour (Blenheim Gable Rees & Wallaceburg Sydenham)	$113.99	$118.21	$121.16	$123.71	$126.30

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475	Rental - 3 guard (125-200 swimmers) - per hour (Blenheim Gable Rees & Wallaceburg Sydenham)	$128.55	$133.31	$136.64	$139.51	$142.44
476	School Rental - 1 guard (1-30 swimmers) (Blenheim Gable Rees & Wallaceburg Sydenham)	$71.56	$74.21	$76.06	$77.66	$79.29
477	School Rental - 2 guard (31-124 swimmers) (Blenheim Gable Rees & Wallaceburg Sydenham)	$84.88	$88.02	$90.22	$92.12	$94.05
478	School Rental - 3 guard (125-200 swimmers) (Blenheim Gable Rees & Wallaceburg Sydenham)	$99.41	$103.09	$105.67	$107.89	$110.15
479	School lessons - 45 min class (Blenheim Gable Rees & Wallaceburg Sydenham)	$56.77	$58.87	$60.34	$61.61	$62.90
480	Splash N Swim 20swims (Blenheim Gable Rees & Wallaceburg Sydenham)	$710.48	$736.77	$755.19	$771.05	$787.24
481	Splash N Swim 30swims (Blenheim Gable Rees & Wallaceburg Sydenham)	$1,065.72	$1,105.15	$1,132.78	$1,156.57	$1,180.86
482	Splash N Swim 40swims (Blenheim Gable Rees & Wallaceburg Sydenham)	$1,420.95	$1,473.52	$1,510.36	$1,542.08	$1,574.46
483	Swim Team - 60min - 1 guard (Blenheim Gable Rees & Wallaceburg Sydenham)	$60.61	$62.85	$64.42	$65.78	$67.16
484	Additional Lifeguard Fee (Blenheim Gable Rees & Wallaceburg Sydenham)	$20.61	$21.38	$21.91	$22.37	$22.84
485	Aquafit Membership - 6 months (Blenheim Gable Rees & Wallaceburg Sydenham)	$195.46	$203.91	$212.35	$220.80	$229.25
486	Red Cross Water Safety Instructor	$326.38	$326.38	$326.38		
487	Red Cross Water Safety Instructor Recert	$85.00	$85.00	$85.00		
488	Swim Lessons - Rookie, Ranger, Star (Blenheim Gable Rees & Wallaceburg Sydenham)	$117.60	$88.20	$88.20	$88.20	$88.20
489	Standard First Aid Recert (Blenheim Gable Rees & Wallaceburg Sydenham)	$85.00	$85.00	$85.00	$85.00	$85.00
490	Junior Lifeguard Program (15 sessions)	n/a	$6.67	$7.00	$7.00	$7.00
491	FUNdamentals, Power Swimming	$6.67	$7.00	$7.00	$7.00	$7.00
492	Stay N Play Camp Extended Hours - March Break Camps	$25.00	$25.00	$25.00	$25.00	$25.00
493	Stay N Play Camp	$61.00	$135.00	$138.00	$141.00	$144.00
494	Adult (Drop-In)	$2.88	$2.88	$2.88	$2.88	$2.88
495	Youth (Drop-In)	$1.50	$1.50	$1.50	$1.50	$1.50
496	Swim Lessons - Little Tots 1-3	$47.40	$47.40	$47.40	$47.40	$47.40
497	Swim Lessons - Preschool 1-5	$47.40	$47.40	$47.40	$47.40	$47.40
498	Swim Lessons - Swimmer 1-4	$47.40	$47.40	$47.40	$47.40	$47.40
499	Swim Lesson - Swimmer 5-6	$59.50	$59.30	$59.30	$59.30	$59.30
500	Private Lessons - 1-30 Minute Class	$14.33	$14.33	$14.33	$14.33	$14.33

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501	Semi-Private - 1-30 Minute Class	$12.13	$12.13	$12.13	$12.13	$12.13
502	Aquafit pass - 8 weeks - 8 classes	$23.57	$24.45	$25.06	$25.58	$26.12
503	Swim team	$90.34	$93.69	$96.03	$98.05	$100.11
504	Rentals - 31-124 persons/hour	$94.95	$98.46	$100.92	$103.04	$105.21
505	Rentals - 125-200 persons/hour	$108.53	$112.55	$115.36	$117.79	$120.26
506	Rentals - 201+ persons/hour	$122.09	$126.61	$129.77	$132.50	$135.28
507	Rental Wading Pool	$62.61	$64.93	$66.55	$67.95	$69.37
508	Swim Lessons - Rookie, Ranger, Star	$71.37	$59.30	$59.30	$59.30	$59.30
509	Family Rate Drop-In)	$6.19	$6.42	$6.64	$6.86	$7.08
510	Play Rangers (per hour)	$75.00	$77.78	$79.72	$81.39	$83.10
511	Adult League - Individual (1/2 session). Fee effective January 1 until the second Monday in February.	$27.87	$27.87	$28.90	$29.63	$30.25
512	Adult League - Individual (1/2 session). Fee effective as of the second Monday in February.	$27.87	$28.90	$29.63	$30.25	$30.88
513	Adult League - Individual (full session). Fee effective January 1 until the second Monday in February.	$55.74	$55.74	$57.81	$59.25	$60.50
514	Adult League - Individual (full session). Fee effective as of the second Monday in February.	$55.74	$57.81	$59.25	$60.50	$61.77
515	Adult League - Team. Fee effective January 1 until the second Monday in February.	$246.90	$246.90	$255.55	$261.94	$267.44
516	Adult League - Team. Fee effective as of the second Monday in February.	$246.90	$255.55	$261.94	$267.44	$273.05
517	Stay N Play Camp	$61.00	$135.00	$138.00	$141.00	$144.00
518	Stay N Play Camp Extended Hours - Summer Camps	$25.00	$25.00	$25.00	$25.00	$25.00
519	KIDventure Camp Extended Hours	$25.00	$25.00	$25.00	$25.00	$25.00
520	KIDventure Camp	$127.00	$205.00	$210.00	$214.00	$219.00
Health & Human Services						
Public Health Unit						
Public Health						
521	Food Safety Course-Miscellaneous Recoveries	$40.00	$40.00	$40.00	$42.00	$42.00
522	Food Safety Test-Miscellaneous Recoveries - per test	$10.00 per test	$10.00	$10.00	$11.00	$11.00
523	Food Safety Test-Miscellaneous Recoveries - per book	$5.00 per book	$5.00	$5.00	$11.00	$11.00
Infrastructure & Engineering Services						
Engineering						
Drainage						
524	Administrative costs per property - maintenance	$20.97	$20.97	$20.97	$20.97	$20.97
525	Administrative costs per property - Pump Maintenance	$14.68	$14.68	$14.68	$14.68	$14.68

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526	Administrative costs per property - capital	$33.56	$33.56	$33.56	$33.56	$33.56
527	Drainage apportionment fees	$103.00	$103.00	$103.00	$103.00	$103.00
528	Tile Inspection Fees - per application	$278.10	$278.10	$278.10	$278.10	$278.10
Infrastructure & Engineering Services						
Engineering/Traffic						
Engineering						
529	Misc rev - large street or community maps	$26.47	$26.47	$26.47	$26.47	$26.47
530	Misc rev - small street maps	$5.09	$5.09	$5.09	$5.09	$5.09
531	Misc rev - digital mapping-OBM sheet/sq km	$417.38	$417.38	$417.38	$417.38	$417.38
532	Misc rev - Plotted maps	$26.47	$26.47	$26.47	$26.47	$26.47
533	Misc rev - radius maps	$156.77	$156.77	$156.77	$156.77	$156.77
534	Misc rev - municipal address mapping /hr	$58.03	$58.03	$58.03	$58.03	$58.03
Infrastructure & Engineering Services						
Engineering/Traffic						
Transit						
535	Cash Fare (per ride, Urban).	$2.50	$2.75	$2.75	$2.75	$2.75
536	Cash Pass (per ride, Urban). Fee effective January 1 to June 30.	$2.20	$2.20	$2.23	$2.28	$2.32
537	Cash Pass (per ride, Urban). Fee effective as of July 1.		$2.23	$2.28	$2.32	$2.32
538	Cash Pass - Off Peak Conventional (per ride). Fee effective January 1 to June 30.	$1.68	$1.68	$1.79	$1.87	$1.91
539	Cash Pass - Off Peak Conventional (per ride). Fee effective as of July 1.		$1.79	$1.87	$1.91	$1.91
540	30-Day Pass - Regular (Urban). Fee effective January 1 to June 30.	$79.56	$79.56	$80.91	$82.45	$83.98
541	30-Day Pass - Regular (Urban). Fee effective as of July 1.		$80.91	$82.45	$83.98	$83.98
542	30-Day Pass - Student 6-17 (Urban). Fee effective January 1 to June 30.	$62.51	$62.51	$63.58	$64.78	$65.98
543	30-Day Pass - Student 6-17 (Urban). Fee effective as of July 1.		$63.58	$64.78	$65.98	$65.98
544	30-Day Pass - Senior 65+ (Urban). Fee effective January 1 to June 30.	$62.51	$62.51	$63.58	$64.78	$65.98
545	30-Day Pass - Senior 65+ (Urban). Fee effective as of July 1.		$63.58	$64.78	$65.98	$65.98
546	30-Day Pass - Affordable (Urban). Fee effective January 1 to June 30.	$40.00	$40.00	$40.46	$41.23	$41.99
547	30-Day Pass - Affordable (Urban). Fee effective as of July 1.		$40.46	$41.23	$41.99	$41.99
548	Semester Pass. Fee effective January 1 to June 30.	$156.46	$156.46	$161.83	$164.90	$164.90
549	Semester Pass. Fee effective as of July 1.		$161.83	$164.90	$164.90	$164.90
550	Handling Fee/Postage, and Adm Fees	$2.60	$2.60	$2.60	$2.60	$2.60

Item #	User Fee (All Fees effective January 1st, unless otherwise mentioned below.)	2023 Fees (excludes taxes)	2024 Fees (excludes taxes)	2025 Fees (excludes taxes)	2026 Fees (excludes taxes)	2027 Fees (excludes taxes)
551	Online Bank Fee per Transaction	$0.40	$0.40	$0.40	$0.40	$0.40
552	Smart Card Replacement Fee	$5.00	$5.00	$5.00	$5.00	$5.00
553	Cash Fare (per ride, Inter-Urban). Fee effective January 1 to June 30.	$5.00	$5.00	$5.25	$5.25	$5.50
554	Cash Fare (per ride, Inter-Urban). Fee effective as of July 1.		$5.25	$5.25	$5.50	$5.50
555	Cash Pass (per ride, Inter-Urban). Fee effective January 1 to June 30.	$4.13	$4.13	$4.20	$4.28	$4.36
556	Cash Pass (per ride, Inter-Urban). Fee effective as of July 1.		$4.20	$4.28	$4.36	$4.36
Infrastructure & Engineering Services						
Parks, Fleet and Facilities						
Facilities						
557	CKlearning Room 218 per day	$144.22	$149.56	$153.30	$156.51	$159.80
558	CKlearning Room 224 per day	$88.74	$92.02	$94.32	$96.30	$98.33
559	CKlearning Room 227 per day	$88.74	$92.02	$94.32	$96.30	$98.33
560	CKlearning Room 216 per day	$72.12	$74.79	$76.66	$78.27	$79.91
561	CKlearning Room 225 per day	$166.41	$172.57	$176.88	$180.60	$184.39
562	CKlearning Room 230 per day	$221.88	$230.09	$235.84	$240.79	$245.85
563	Hall rental per event	$68.78	$71.32	$73.11	$74.64	$76.21
Infrastructure & Engineering Services						
Parks, Fleet and Facilities						
Parks, Recreation and Cemeteries						
564	Hourly Event (Ice-In Season)	$27.38	$28.40	$29.11	$29.72	$30.34
565	Daily Event (Ice-Out Season)	$355.47	$368.63	$377.84	$385.78	$393.88
566	Daily Event, Not For Profit Rate (Ice-Out Season)	$213.28	$221.18	$226.71	$231.47	$236.33
567	Daily Event (Ice-In Season)	$217.09	$225.12	$230.75	$235.60	$240.54
568	Daily Event, Not For Profit Rate (Ice-In Season)	$130.25	$135.07	$138.45	$141.36	$144.33
569	Daily Event, Minor Sport Group Rate (Ice-Out Season)	$288.04	$298.70	$306.17	$312.60	$319.16
570	Daily Event, Minor Sport Group Rate (Ice-In Season)	$176.24	$182.76	$187.33	$191.26	$195.28
571	Daily Event Minor Tilbury & Dresden	$414.27	$429.60	$440.34	$449.59	$459.03
572	Daily Event Minor Tourn. Tilbury/Dresden	$288.04	$298.70	$306.17	$312.60	$319.16
573	Daily Event Tilbury & Dresden	$504.66	$523.33	$536.42	$547.68	$559.18
574	Daily Event Tilbury & Dresden Not for profit rate	$302.80	$314.00	$321.85	$328.61	$335.51
575	Hourly Event (Ice-Out Season)	$45.74	$47.44	$48.62	$49.64	$50.69
576	Hourly Event, Not For Profit Rate (Ice-Out Season)	$27.45	$28.46	$29.17	$29.79	$30.41
577	Hourly Event, Not For Profit Rate (Ice-In Season)	$16.43	$17.04	$17.46	$17.83	$18.20
578	Hourly Event, Minor Sport Group Rate (Ice-Out Season)	$37.63	$39.02	$40.00	$40.84	$41.70
579	Hourly Event, Minor Sport Group Rate (Ice-In Season)	$22.16	$22.98	$23.55	$24.05	$24.55
580	Hourly Event Tilbury & Dresden	$65.02	$67.43	$69.12	$70.57	$72.05
581	Hourly Event Tilbury & Dresden Not For Profit	$39.01	$40.46	$41.47	$42.34	$43.23
582	Hourly Meeting (Ice-Out Season)	$17.08	$17.71	$18.16	$18.54	$18.93
583	Hourly Meeting - Off Season Extra Fee	$37.63	$39.02	$40.00	$40.84	$41.70
584	Hourly Meeting (Ice-In Season)	$20.03	$20.77	$21.29	$21.73	$22.19

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585	Hourly Minor Non Tourn. Tilbury/Dresden	$53.17	$55.13	$56.51	$57.70	$58.91
586	Ken Houston Memorial Ag. Ctr. Bar- Non-Alcohol and Alcohol Drink	$1.81-5.75	$1.99-5.97	$2.21-6.20	$2.43-6.41	$2.65-6.64
587	Office Space per sq ft	$0.99	$1.03	$1.05	$1.08	$1.10
588	Bartender - Ken Houston Memorial Ag. Ctr. Hall per person/hour	$17.70	$18.36	$18.81	$19.21	$19.61
589	Glasses 9/14 oz. - Dresden Hall	$0.17	$0.18	$0.18	$0.19	$0.19
590	Mix/person - Dresden	$0.94	$0.97	$1.00	$1.02	$1.04
591	Setup/Cleanup Alcohol Arena Halls	$207.77	$215.46	$220.84	$225.48	$230.22
592	Setup/Cleanup Meetings Arena Halls	$47.64	$49.41	$50.64	$51.70	$52.79
593	Setup/Cleanup Non Alcohol Arena Halls	$106.50	$110.44	$113.20	$115.58	$118.01
594	Storage - per sq ft	$0.60	$0.62	$0.63	$0.65	$0.66
595	Arena Floor (Ice-Out), Daily	$846.34	$877.65	$899.59	$918.49	$937.77
596	Arena Floor (Ice-Out), Minor Sport Group Rate, Daily	$685.91	$711.29	$729.07	$744.38	$760.02
597	Arena Floor (Ice-Out), Hourly	$75.37	$78.16	$80.11	$81.79	$83.51
598	Arena Floor (Ice-Out), Not For Profit Rate, Hourly	$45.22	$46.89	$48.07	$49.07	$50.11
599	Arena Floor (Ice-Out, Minor Sport Group Rate, Hourly	$64.35	$66.73	$68.40	$69.84	$71.30
600	Arena Ice Minor - hour. Fee effective between January 1 to July 31.	$152.00	$155.80	$169.32	$173.55	$177.20
601	Arena Ice Minor - hour. Fee effective as of August 1.	$155.80	$169.32	$173.55	$177.20	$180.92
602	Arena Discounted Ice. Fee effective between January 1 to March 31.	$100.00	$102.50	$106.29	$108.95	$111.24
603	Arena Discounted Ice. Fee effective as of November 1.	$102.50	$106.29	$108.95	$111.24	$113.57
604	Adult Skating - per session	$3.32	$3.32	$3.32	$3.32	$3.32
605	Membership Skating - per person per session	$7.50	$7.50	$7.50	$7.50	$7.50
606	Membership Skating - 1 Month	$30.00	$30.00	$30.00	$30.00	$30.00
607	Membership Skating - 3 Month	$85.50	$85.50	$85.50	$85.50	$85.50
608	Membership Skating - 6 Month	$171.00	$171.00	$171.00	$171.00	$171.00
609	Membership Skating - 6 Month Family	$342.00	$342.00	$342.00	$342.00	$342.00
610	School Hourly. Fee effective between January 1 to March 31.	$79.41	$81.40	$84.41	$86.52	$88.34
611	School Hourly. Fee effective as of September 1.	$81.40	$84.41	$86.52	$88.34	$90.19
612	School Season Pass. Fee effective between January 1 to March 31.	$786.60	$806.27	$836.10	$857.00	$875.00
613	School Season Pass. Fee effective as of September 1.	$806.27	$836.10	$857.00	$875.00	$893.37
614	Shinny Hockey- per person/per session	$7.50	$7.50	$7.50	$7.50	$7.50
615	Public Skating - per person	$3.32	$3.32	$3.32	$3.32	$3.32
616	Public Skating - per family	$7.52	$7.52	$7.52	$7.52	$7.52
617	Sponsored public skating - one month for 1.5 hour sessions (based on 4/month)	$474.30	$474.30	$474.30	$474.30	$474.30
618	Sponsored public skating session- for 1.5 hour session	$158.10	$158.10	$158.10	$158.10	$158.10
619	Shinny Hockey/Stick and Puck - 1 Month	$30.00	$30.00	$30.00	$30.00	$30.00
620	Shinny Hockey/Stick and Puck - 3 Month	$85.50	$85.50	$85.50	$85.50	$85.50
621	Shinny Hockey/Stick and Puck - 6 Month	$171.00	$171.00	$171.00	$171.00	$171.00
622	Shinny Hockey/Stick and Puck - 6 Month Family	$342.00	$342.00	$342.00	$342.00	$342.00
623	Adult Skating - 1 Month	$13.28	$13.28	$13.28	$13.28	$13.28

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624	Adult Skating - 3 Month	$37.85	$37.85	$37.85	$37.85	$37.85
625	Adult Skating - 6 Month	$75.70	$75.70	$75.70	$75.70	$75.70
626	Setup/Cleanup Arena Floor	$373.58	$387.40	$397.09	$405.43	$413.94
627	Tables/Chairs/ (stage if available) Arenas	$363.76	$377.22	$386.65	$394.77	$403.06
628	Arena Floor (Ice-Out), Not For Profit Rate, Daily	$507.80	$526.59	$539.76	$551.09	$562.66
629	Summer Ice Premium- hour. Fee effective June and July only.	$50.00	$51.85	$53.15	$54.26	$55.40
630	Arena Ice Non Prime - hour. Fee effective between January 1 to July 31.	$152.00	$155.80	$169.32	$173.55	$177.20
631	Arena Ice Non Prime - hour. Fee effective as of August 1.	$155.80	$169.32	$173.55	$177.20	$180.92
632	Arena Ice Prime - hour. Fee effective between January 1 to July 31.	$173.00	$177.33	$211.84	$217.14	$221.70
633	Arena Ice Prime - hour. Fee effective as of August 1.	$177.33	$211.84	$217.14	$221.70	$226.35
634	Drop-In Arena Pickleball (per person)			$5.00	$5.00	$5.00
635	Dressing Room - Exclusive Use - per sq ft	$0.60	$0.62	$0.64	$0.65	$0.66
636	Skate sharpening - per pair-Tilbury & Wheatley	$6.54	$8.85	$8.85	$8.85	$8.85
637	Bothwell Scout Hut - Event	$54.59	$56.61	$58.03	$59.25	$60.49
638	Bothwell Scout Hut - Event - Not for profit rate	$32.76	$33.97	$34.82	$35.55	$36.30
639	Bothwell Scout Hut - Mtg	$30.95	$32.10	$32.90	$33.59	$34.30
640	Bothwell Scout Hut - Mtg - Not for profit rate	$18.57	$19.26	$19.74	$20.16	$20.58
641	Optimist Yearly Fee	$339.70	$352.27	$361.08	$368.66	$376.40
642	Brunner Centre - Hourly	$39.12	$40.57	$41.58	$42.46	$43.35
643	Brunner Centre - Stag & Doe	$392.86	$407.40	$417.58	$426.35	$435.30
644	Brunner Centre - Daily/Alcohol	$249.65	$258.89	$265.36	$270.94	$276.63
645	Brunner Centre - Daily/Alcohol - Not for profit rate	$149.79	$155.34	$159.22	$162.56	$165.98
646	Brunner Centre - Daily/No Alcohol	$166.97	$173.15	$177.48	$181.21	$185.01
647	Brunner Centre - Daily/No Alcohol - Not for profit rate	$100.18	$103.89	$106.49	$108.72	$111.01
648	Brunner Centre - Hourly - Not for profit rate	$23.47	$24.34	$24.95	$25.47	$26.01
649	Garbage Removal - Brunner Centre	$82.28	$85.32	$87.45	$89.29	$91.17
650	Adult graves purchased prior to 1955, or after this date where proof is available that no care and maintenance was submitted. Fee effective between January 1 to January 31.	$168.11	$172.32	$178.69	$183.16	$187.00
651	Adult graves purchased prior to 1955, or after this date where proof is available that no care and maintenance was submitted. Fee effective as of February 1.	$172.32	$178.69	$183.16	$187.00	$190.93
652	Clearville Park Shelter Full Day	$73.85	$76.58	$78.50	$80.15	$81.83
653	Clearville Park Shelter Half Day	$36.94	$38.30	$39.26	$40.09	$40.93
654	Clearville Seasonal Camping Large Lot	$1,719.55	$1,783.17	$1,827.75	$1,866.13	$1,905.32
655	Daily Serviced Sites	$44.28	$45.92	$47.07	$48.06	$49.07
656	Clearville boat/parking seasonal	$63.67	$66.02	$67.68	$69.10	$70.55
657	Clearville Seasonal Camping Extra Large Lot	$1,998.17	$2,072.11	$2,123.91	$2,168.51	$2,214.05
658	Clearville Seasonal Camping Extra Large Lot with 50 amp service	$3,000.00	$3,111.00	$3,188.78	$3,255.74	$3,324.11

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659	Clearville Seasonal Camping Regular Lot	$1,649.85	$1,710.90	$1,753.67	$1,790.50	$1,828.10
660	Clearville Seasonal Semi-Serviced Lot	$1,440.87	$1,494.18	$1,531.54	$1,563.70	$1,596.54
661	Clearville Seasonal Cottage	$1,095.64	$1,136.18	$1,164.58	$1,189.04	$1,214.01
662	2nd Refrigerator - Clearville	$69.93	$72.52	$74.33	$75.89	$77.48
663	Air Conditioning - Clearville	$69.93	$72.52	$74.33	$75.89	$77.48
664	Electric Golf Cart	$68.76	$71.30	$73.08	$74.62	$76.18
665	Weekly Serviced Sites	$191.88	$198.98	$203.96	$208.24	$212.61
666	Monthly Serviced Sites	$568.44	$589.47	$604.21	$616.90	$629.85
667	Niche - columbaria with provincially regulated care & maintenance fees. Fee effective between January 1 to January 31.	$1,465.60 - $2,198.41	$1,502.24 - $2,253.37	$1,557.82 - $2,336.74	$1,596.77 - $2,395.16	$1,630.30 - $2,445.46
668	Niche - columbaria with provincially regulated care & maintenance fees. Fee effective as of February 1.	$1,502.24 - $2,253.37	$1,557.82 - $2,336.74	$1,596.77 - $2,395.16	$1,630.30 - $2,445.46	$1,664.54 - $2,496.81
669	Niche - columbaria plaque. Fee effective between January 1 to January 31.	$629.12	$644.85	$668.71	$685.43	$699.82
670	Niche - columbaria plaque. Fee effective as of February 1.	$644.85	$668.71	$685.43	$699.82	$714.52
671	Additional etching - columbaria plaque. Fee effective between January 1 to January 31.	$73.86	$75.71	$78.51	$80.47	$82.16
672	Additional etching - columbaria plaque. Fee effective as of February 1.	$75.71	$78.51	$80.47	$82.16	$83.89
673	Niche Entombment - Columbaria. Fee effective between January 1 to January 31.	$255.73	$262.12	$271.82	$278.61	$284.46
674	Niche Entombment - Columbaria. Fee effective as of February 1.	$262.12	$271.82	$278.61	$284.46	$290.44
675	Adult grave purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$1,692.68	$1,735.00	$1,799.19	$1,844.17	$1,882.90
676	Adult grave purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$1,735.00	$1,799.19	$1,844.17	$1,882.90	$1,922.44
677	Child, infant & stillborn grave purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$715.26	$733.14	$760.27	$779.27	$795.64
678	Child, infant & stillborn grave purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$733.14	$760.27	$779.27	$795.64	$812.35
679	Small cremation grave purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$610.48	$625.74	$648.89	$665.12	$679.08
680	Small cremation grave purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$625.74	$648.89	$665.12	$679.08	$693.34
681	Large cremation grave purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$1,061.11	$1,087.63	$1,127.88	$1,156.07	$1,180.35
682	Large cremation grave purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$1,087.63	$1,127.88	$1,156.07	$1,180.35	$1,205.14

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683	Crypt - level A (First - bottom) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$9,145.98	$9,374.63	$9,721.50	$9,964.53	$10,173.79
684	Crypt - level A (First - bottom) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$9,374.63	$9,721.50	$9,964.53	$10,173.79	$10,387.44
685	Crypt - level B (Second) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$12,709.80	$13,027.55	$13,509.57	$13,847.31	$14,138.10
686	Crypt - level B (Second) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$13,027.55	$13,509.57	$13,847.31	$14,138.10	$14,435.00
687	Crypt - level C (Third) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$11,967.31	$12,266.49	$12,720.35	$13,038.36	$13,312.17
688	Crypt - level C (Third) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$12,266.49	$12,720.35	$13,038.36	$13,312.17	$13,591.72
689	Crypt - level D (Fourth) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$9,739.98	$9,983.47	$10,352.86	$10,611.68	$10,834.53
690	Crypt - level D (Fourth) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$9,983.47	$10,352.86	$10,611.68	$10,834.53	$11,062.06
691	Crypt - level E (Top) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$7,512.59	$7,700.40	$7,985.32	$8,184.95	$8,356.84
692	Crypt - level E (Top) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$7,700.40	$7,985.32	$8,184.95	$8,356.84	$8,532.33
693	Niche - level A (First - bottom) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$1,201.64	$1,231.68	$1,277.25	$1,309.18	$1,336.68
694	Niche - level A (First - bottom) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$1,231.68	$1,277.25	$1,309.18	$1,336.68	$1,364.75
695	Niche - level B (Second) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$1,275.84	$1,307.74	$1,356.13	$1,390.03	$1,419.22
696	Niche - level B (Second) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$1,307.74	$1,356.13	$1,390.03	$1,419.22	$1,449.02
697	Niche - level C & G (Third and Seventh) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$1,350.14	$1,383.90	$1,435.10	$1,470.98	$1,501.87
698	Niche - level C & G (Third and Seventh) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$1,383.90	$1,435.10	$1,470.98	$1,501.87	$1,533.41
699	Niche - level D, E & F (Fourth, Fifth, Sixth) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$1,498.60	$1,536.07	$1,592.90	$1,632.73	$1,667.01
700	Niche - level D, E & F (Fourth, Fifth, Sixth) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$1,536.07	$1,592.90	$1,632.73	$1,667.01	$1,702.02

Item #	User Fee (All Fees effective January 1st, unless otherwise mentioned below.)	2023 Fees (excludes taxes)	2024 Fees (excludes taxes)	2025 Fees (excludes taxes)	2026 Fees (excludes taxes)	2027 Fees (excludes taxes)
701	Niche - level H & I (Eighth and Ninth) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$1,127.37	$1,155.56	$1,198.31	$1,228.27	$1,254.06
702	Niche - level H & I (Eighth and Ninth) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$1,155.56	$1,198.31	$1,228.27	$1,254.06	$1,280.40
703	Niche - level J (Tenth - Top) purchase with provincially regulated care and maintenance fees. Fee effective between January 1 to January 31.	$978.87	$1,003.34	$1,040.47	$1,066.48	$1,088.87
704	Niche - level J (Tenth - Top) purchase with provincially regulated care and maintenance fees. Fee effective as of February 1.	$1,003.34	$1,040.47	$1,066.48	$1,088.87	$1,111.74
705	Adult. Fee effective between January 1 to January 31. (Open & Closing - Disinterment)	$3,235.87	$3,316.77	$3,439.49	$3,525.48	$3,599.51
706	Adult. Fee effective as of February 1. (Open & Closing - Disinterment)	$3,316.77	$3,439.49	$3,525.48	$3,599.51	$3,675.10
707	Child. Fee effective between January 1 to January 31. (Open & Closing - Disinterment)	$2,478.14	$2,540.09	$2,634.08	$2,699.93	$2,756.63
708	Child. Fee effective as of February 1. (Open & Closing - Disinterment)	$2,540.09	$2,634.08	$2,699.93	$2,756.63	$2,814.52
709	Infant & stillborn. Fee effective between January 1 to January 31. (Open & Closing - Disinterment)	$808.98	$829.20	$859.88	$881.38	$899.89
710	Infant & stillborn. Fee effective as of February 1. (Open & Closing - Disinterment)	$829.20	$859.88	$881.38	$899.89	$918.79
711	Cremation. Fee effective between January 1 to January 31. (Open & Closing - Disinterment)	$808.98	$829.20	$859.88	$881.38	$899.89
712	Cremation. Fee effective as of February 1. (Open & Closing - Disinterment)	$829.20	$859.88	$881.38	$899.89	$918.79
713	Niche. Fee effective between January 1 to January 31.	$633.12	$648.94	$672.96	$689.78	$704.26
714	Niche. Fee effective as of February 1.	$648.94	$672.96	$689.78	$704.26	$719.05
715	Crypt. Fee effective between January 1 to January 31. (Open & Closing - Disinterment)	$2,022.89	$2,073.47	$2,150.19	$2,203.94	$2,250.22
716	Crypt. Fee effective as of February 1. (Open & Closing - Disinterment)	$2,073.47	$2,150.19	$2,203.94	$2,250.22	$2,297.48
717	Adult. Fee effective between January 1 to January 31. (Open & Closing - Disinterment - Other)	$1,878.18	$1,925.13	$1,996.36	$2,046.27	$2,089.24
718	Adult. Fee effective as of February 1. (Open & Closing - Disinterment - Other)	$1,925.13	$1,996.36	$2,046.27	$2,089.24	$2,133.12
719	Child. Fee effective between January 1 to January 31. (Open & Closing - Disinterment - Other)	$1,617.91	$1,658.35	$1,719.71	$1,762.71	$1,799.72

Item #	User Fee (All Fees effective January 1st, unless otherwise mentioned below.)	2023 Fees (excludes taxes)	2024 Fees (excludes taxes)	2025 Fees (excludes taxes)	2026 Fees (excludes taxes)	2027 Fees (excludes taxes)
720	Child. Fee effective as of February 1. (Open & Closing - Disinterment - Other)	$1,658.35	$1,719.71	$1,762.71	$1,799.72	$1,837.52
721	Infant & stillborn. Fee effective between January 1 to January 31. (Open & Closing - Disinterment - Other)	$561.06	$575.09	$596.37	$611.28	$624.12
722	Infant & stillborn. Fee effective as of February 1. (Open & Closing - Disinterment - Other)	$575.09	$596.37	$611.28	$624.12	$637.22
723	Cremation. Fee effective between January 1 to January 31. (Open & Closing - Disinterment - Other)	$561.06	$575.09	$596.37	$611.28	$624.12
724	Cremation. Fee effective as of February 1. (Open & Closing - Disinterment - Other)	$575.09	$596.37	$611.28	$624.12	$637.22
725	Niche. Fee effective January 1 to January 31.	$240.43	$246.44	$255.56	$261.95	$267.45
726	Niche. Fee effective as of February 1.	$246.44	$255.56	$261.95	$267.45	$273.07
727	Crypt. Fee effective between January 1 to January 31. (Open & Closing - Disinterment - Other)	$795.82	$815.71	$845.90	$867.04	$885.25
728	Crypt. Fee effective as of February 1. (Open & Closing - Disinterment - Other)	$815.71	$845.90	$867.04	$885.25	$903.84
729	After 3:00 p.m. Monday through Friday per half hour. Fee effective between January 1 to January 31.	$93.45	$95.79	$99.33	$101.81	$103.95
730	After 3:00 p.m. Monday through Friday per half hour. Fee effective as of February 1.	$95.79	$99.33	$101.81	$103.95	$106.13
731	Saturdays per Adult Interment. Fee effective between January 1 to January 31.	$299.07	$306.54	$317.88	$325.83	$332.67
732	Saturdays per Adult Interment. Fee effective as of February 1.	$306.54	$317.88	$325.83	$332.67	$339.66
733	Saturdays per Cremation Interment. Fee effective between January 1 to January 31.	$149.53	$153.27	$158.94	$162.92	$166.34
734	Saturdays per Cremation Interment. Fee effective as of February 1.	$153.27	$158.94	$162.92	$166.34	$169.83
735	Saturdays per Child/Infant Interment. Fee effective between January 1 to January 31.	$149.53	$153.27	$158.94	$162.92	$166.34
736	Saturdays per Child/Infant Interment. Fee effective as of February 1.	$153.27	$158.94	$162.92	$166.34	$169.83
737	Holiday per Adult Interment. Fee effective between January 1 to January 31.	$398.76	$408.73	$423.85	$434.45	$443.57
738	Holiday per Adult Interment. Fee effective as of February 1.	$408.73	$423.85	$434.45	$443.57	$452.88
739	Holiday per Cremation Interment. Fee effective between January 1 to January 31.	$199.37	$204.36	$211.92	$217.22	$221.78
740	Holiday per Cremation Interment. Fee effective as of February 1.	$204.36	$211.92	$217.22	$221.78	$226.44
741	Holiday per Child/Infant Interment. Fee effective between January 1 to January 31.	$199.37	$204.36	$211.92	$217.22	$221.78
742	Holiday per Child/Infant Interment. Fee effective as of February 1.	$204.36	$211.92	$217.22	$221.78	$226.44

Item #	User Fee (All Fees effective January 1st, unless otherwise mentioned below.)	2023 Fees (excludes taxes)	2024 Fees (excludes taxes)	2025 Fees (excludes taxes)	2026 Fees (excludes taxes)	2027 Fees (excludes taxes)
743	Consumer Protection Fee		$30.00	$30.00	$30.00	$30.00
744	Adult interment. Fee effective between January 1 to January 31.	$1,240.56	$1,271.57	$1,318.62	$1,351.59	$1,379.97
745	Adult interment. Fee effective as of February 1.	$1,271.57	$1,318.62	$1,351.59	$1,379.97	$1,408.95
746	Child interment. Fee effective between January 1 to January 31.	$718.23	$736.19	$763.43	$782.51	$798.95
747	Child interment. Fee effective as of February 1.	$736.19	$763.43	$782.51	$798.95	$815.72
748	Infant & stillborn interment. Fee effective between January 1 to January 31.	$405.20	$415.33	$430.69	$441.46	$450.73
749	Infant & stillborn interment. Fee effective as of February 1.	$415.33	$430.69	$441.46	$450.73	$460.20
750	Cremation interment. Fee effective between January 1 to January 31.	$405.20	$415.33	$430.69	$441.46	$450.73
751	Cremation interment. Fee effective as of February 1.	$415.33	$430.69	$441.46	$450.73	$460.20
752	Niche Entombment. Fee effective between January 1 to January 31.	$255.72	$262.12	$271.82	$278.61	$284.46
753	Niche Entombment. Fee effective as of February 1.	$262.12	$271.82	$278.61	$284.46	$290.44
754	Crypt Entombment. Fee effective between January 1 to January 31.	$809.74	$829.98	$860.69	$882.21	$900.73
755	Crypt Entombment. Fee effective as of February 1.	$829.98	$860.69	$882.21	$900.73	$919.65
756	Transfer of Interment Rights. Fee effective between January 1 to January 31.	$177.06	$181.49	$188.20	$192.91	$196.96
757	Transfer of Interment Rights. Fee effective as of February 1.	$181.49	$188.20	$192.91	$196.96	$201.09
758	Trimming under 1.5 meters. Fee effective between January 1 to January 31.	$9.37	$9.61	$9.96	$10.21	$10.43
759	Trimming under 1.5 meters. Fee effective as of February 1.	$9.61	$9.96	$10.21	$10.43	$10.65
760	Trimming over 1.5 meters. Fee effective between January 1 to January 31.	$15.54	$15.93	$16.52	$16.93	$17.29
761	Trimming over 1.5 meters. Fee effective as of February 1.	$15.93	$16.52	$16.93	$17.29	$17.65
762	Removal under 1.5 meters. Fee effective between January 1 to January 31.	$15.54	$15.93	$16.52	$16.93	$17.29
763	Removal under 1.5 meters. Fee effective as of February 1.	$15.93	$16.52	$16.93	$17.29	$17.65
764	Removal over 1.5 meters. Fee effective between January 1 to January 31.	$21.78	$22.33	$23.15	$23.73	$24.23
765	Removal over 1.5 meters. Fee effective as of February 1.	$22.33	$23.15	$23.73	$24.23	$24.74

Item #	User Fee (All Fees effective January 1st, unless otherwise mentioned below.)	2023 Fees (excludes taxes)	2024 Fees (excludes taxes)	2025 Fees (excludes taxes)	2026 Fees (excludes taxes)	2027 Fees (excludes taxes)
766	Removal over 2 meters. Fee effective between January 1 to January 31.	$31.16	$31.94	$33.12	$33.95	$34.66
767	Removal over 2 meters. Fee effective as of February 1.	$31.94	$33.12	$33.95	$34.66	$35.39
768	Death Registrations. Fee effective between January 1 to January 31.	$56.02	$57.42	$59.55	$61.03	$62.32
769	Death Registrations. Fee effective as of February 1.	$57.42	$59.55	$61.03	$62.32	$63.62
770	Ridgetown Youth Centre - Hourly	$39.12	$40.57	$41.58	$42.46	$43.35
771	Ridgetown Youth Centre - Stag & Doe -per day	$392.86	$407.40	$417.58	$426.35	$435.30
772	Ridgetown Youth Centre Daily	$166.97	$173.15	$177.48	$181.21	$185.01
773	Ridgetown Youth Centre Daily - Not for profit rate	$100.18	$103.89	$106.49	$108.72	$111.01
774	Ridgetown Youth Centre Daily - Alcohol	$249.65	$258.89	$265.36	$270.94	$276.63
775	Ridgetown Youth Centre Daily - Alcohol - Not for profit rate	$149.79	$155.34	$159.22	$162.56	$165.98
776	Ridgetown Youth Centre - Hourly - Not for profit rate	$23.47	$24.34	$24.95	$25.47	$26.01
777	Ferguson Park Shelter - Thamesville-daily	$31.29	$32.44	$33.25	$33.95	$34.67
778	McGregor/Kinsmen Shelter - Blenheim-daily	$31.29	$32.44	$33.25	$33.95	$34.67
779	Victoria Park Shelter - Bothwell - daily	$31.29	$32.44	$33.25	$33.95	$34.67
780	McVean Park Shelters - Dresden - daily	$31.29	$32.44	$33.25	$33.95	$34.67
781	Laverne Kelly Shelter - Erieau - daily	$31.29	$32.44	$33.25	$33.95	$34.67
782	Tilbury Memorial Park Shelter - daily	$83.71	$86.80	$88.97	$90.84	$92.75
783	Kingston Park - 1/4 Shelter / day	$65.77	$68.20	$69.91	$71.38	$72.88
784	Mitchell's Bay - 1/2 Shelter/day	$68.65	$71.19	$72.97	$74.50	$76.07
785	Sports Field, Outdoor, Adult Rate (Per 2 Hours)	$40.74	$42.25	$43.31	$44.22	$45.15
786	Ball Diamond Chatham Tournament	$50.82	$52.70	$54.02	$55.15	$56.31
787	Baseball Tournament Additional Mtce - Chatham	$22.86	$23.71	$24.30	$24.81	$25.33
788	Soccer/Football Tournament-Chatham	$113.82	$118.03	$120.98	$123.52	$126.11
789	Tennis & Pickleball (Hourly, Per Court)	$15.44	$16.01	$16.41	$16.76	$17.11
790	Chatham Tennis Courts, Chatham Tennis Club Rate (Hourly, Per Court)	$5.27	$5.46	$5.60	$5.72	$5.84
791	Cricket - daily	$80.83	$83.82	$85.91	$87.72	$89.56
792	Ball Diamond Tournament Blenheim - per game	$9.69	$10.05	$10.30	$10.52	$10.74
793	Ball Diamond Tournament Wallaceburg-per event	$235.84	$244.56	$250.68	$255.94	$261.31
794	Ball Diamond Tournament Wheatley - 3 days	$796.08	$825.54	$846.18	$863.95	$882.09
795	Ball Diamond Tournament Ridgetown - 2 days	$545.85	$566.05	$580.20	$592.39	$604.83
796	Ball Diamond Tournament Ridgetown - 1 day	$234.18	$242.85	$248.92	$254.15	$259.48
797	Baseball Cleanup - Blenheim - Tournament	$517.07	$536.21	$549.61	$561.15	$572.94
798	Ball Diamond Tournament Bothwell	$77.51	$80.38	$82.39	$84.12	$85.88

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799	Ball Diamond Tournament Ridgetown- 3 days	$626.40	$649.58	$665.82	$679.80	$694.08
800	Ball Diamond Tournament Tilbury - per diamond/per day	$44.73	$46.39	$47.55	$48.54	$49.56
801	Ball Diamond Tournament Wheatley - 1 day	$266.84	$276.72	$283.63	$289.59	$295.67
802	Sport Field Minor Fee per Registrant - Baseball, soccer, lacrosse and football	$11.29	$11.71	$12.00	$12.25	$12.51
Infrastructure & Engineering Services						
Public Works						
Airport						
803	Tie Down Fees - Monthly	$36.00	$37.33	$38.27	$39.07	$39.89
804	Tie Down Fees - Weekly	$18.00	$18.67	$19.13	$19.53	$19.94
805	Tie Down Fees - Daily	$8.50	$8.81	$9.03	$9.22	$9.42
806	Ramp Fees	$8.50	$8.81	$9.03	$9.22	$9.42
Infrastructure & Engineering Services						
Public Works						
Parking						
807	Chatham Parking meters - per hr	$1.00	$1.00	$1.00	$1.00	$1.00
808	Chatham Parking lots 5,6,7,8,9,11 & 13 per month	$30.00	$30.00	$30.00	$30.00	$30.00
809	Wallaceburg Parking lots C, D, E, F, K, & O per month	$10.00	$10.00	$10.00	$10.00	$10.00
810	Wallaceburg Residential Parking Pass per month	$5.00	$5.00	$5.00	$5.00	$5.00
Infrastructure & Engineering Services						
Public Works/Roads						
Customer Service						
811	Property Return Fee		$100.00	$102.50	$104.65	$106.85
812	Encroachment agreements and by-laws	$349.93	$362.88	$371.95	$379.76	$387.73
813	Class I - single trip fee	$64.16	$66.53	$68.20	$69.63	$71.09
814	Class I - Annual permit fee	$95.72	$99.26	$101.75	$103.88	$106.06
815	Class II - single trip fee	$173.39	$179.81	$184.30	$188.17	$192.12
816	Building single trip fee	$287.16	$297.78	$305.23	$311.64	$318.18
817	Special Event Fee - Road Closure	$150.00	$150.00	$153.75	$156.98	$160.28
818	Special Event Fee - Barricade	$10.00	$10.00	$10.25	$10.47	$10.69
819	Encroachment permit	$166.63	$172.80	$177.12	$180.84	$184.63
820	Entrance Permit	$166.63	$172.80	$177.12	$180.84	$184.63
821	Curb Cut Permit	$166.63	$172.80	$177.12	$180.84	$184.63
822	Enclosure Permit	$166.63	$172.80	$177.12	$180.84	$184.63
823	Remedial Action Administration Fee (Service Recovery (bylaw))	$112.75	$116.92	$119.84	$122.36	$124.93

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Infrastructure & Engineering Services						
Public Works						
Waste Management						
824	Leaf & yard waste per m3 (contractors)/municipal Dept.'s	$30.00	$30.00	$30.00	$30.00	$30.00
825	Property Ownership Information Purchase to invoice extra garbage charge	$45.00	$45.00	$45.00	$45.00	$45.00
826	Remedial Action Administration Fee (Waste Management - Curbside Collection)	15% charge based on cost of cleanup	15% charge based on cost of cleanup	15% charge based on cost of cleanup	15% charge based on cost of cleanup	15% charge based on cost of cleanup
827	Non recyclable waste over 1/2 m3 per 1/2 m3	$25.00	$25.00	$25.00	$25.00	$25.00
828	CFC removal per unit	$20.00	$20.00	$20.00	$20.00	$20.00
829	Waste oil > 20 litres per day - per litre	$0.10	$0.10	$0.10	$0.10	$0.10
830	Bldg material (less than 230 kg)	$25.00	$25.00	$25.00	$25.00	$25.00
831	Bldg material (over 230 kg) per metric tonne	$111.00	$111.00	$111.00	$111.00	$111.00
832	Site access permit new or replacement	-	-	$5.00	$5.00	$5.00
Police Services						
Police Services						
Police						
833	Criminal background checks for employment	$36.00	$40.00	$40.00	$40.00	$40.00
834	Criminal background checks for volunteers	$15.00	$16.00	$16.00	$16.00	$16.00
835	Criminal background checks for students	$15.00	$16.00	$16.00	$16.00	$16.00
836	Fingerprint search for employment	$41.00	$45.00	$45.00	$45.00	$45.00
837	Fingerprint search for pardons/record suspension/waivers	$67.00	$70.00	$70.00	$70.00	$70.00
838	Fingerprint search for CAS/adoption	$41.00	$45.00	$45.00	$45.00	$45.00
839	Fingerprint search for students	$15.00	$16.00	$16.00	$16.00	$16.00

TERM	DEFINITION
Account	A classification of expenditures or revenue within a departmental budget to which an estimated budget value or actual expense/revenue amount is assigned.
Accrual Basis of Accounting/Budgeting	An accounting method where revenues are recognized in the accounting period in which they are earned and expenses are recognized in the period in which they are incurred (sometimes referred to as “full accrual”, to distinguish it from modified accrual basis accounting).
Actual	Actual revenue and expenditures incurred, as opposed to budgeted revenues or expenditures for the fiscal year indicated.
Amortization	Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over its useful life in a rational and systematic manner appropriate to its nature and use; “depreciation accounting” is another commonly used term.
Assessment	An estimate of property value that is established for real property as a basis for property taxes. The Municipal Property Assessment Corporation (MPAC) is responsible for placing an assessment value on all properties in Ontario.
Assessment Growth	The increase in assessment value during the year as the result of new properties and improvements to existing properties in the Municipality.
Assessment Value	Value of property as determined by the Municipal Property Assessment Corporation (MPAC). It is provided (or “returned”) to municipalities in December as the basis for property taxation in the following year.

Asset Management Plan (AMP)	Documented information that specifies the activities, resources and timelines required for an individual asset or group of assets, to achieve the Municipality's asset management objectives.
Assets	Resources owned or held by the Municipality which have monetary value and includes such things as roads (road surface, sidewalks, curbs, bridges, culverts), water distribution system (pipes, valves, hydrants, services), sanitary collection system (pipes, pumping stations, manholes), storm water management system (pipes, ponds, manholes, catch basins), urban forestry, parks, sport fields, trails, computerized business systems, facilities, vehicles, machinery and equipment.
Balanced Budget	As required for Ontario municipalities under the Municipal Act, a budget that shows estimated revenues are equal to estimated spending.
Base Budget	Covers services already approved in previous budgets, adjusted for inflation, wage increases, user fee increases, general revenue, and financing (e.g. increased reserve transfers).
Budget	A financial plan for a given fiscal year that estimates all planned revenues and expenditures for various municipal services.
Budget Committee	Standing Committee of Council established to deliberate on the budget of the Municipality.
Building Related	This category consists of building related costs such as utilities, repairs, maintenance, insurance, etc.
Business Unit	An organizational unit with a specific strategic focus and the authority to expend corporate resources in order to deliver an internal or external service.

By-Law	Municipal, local, or corporate rule or regulation.
Canada Community-Building Fund (CCBF)	A permanent source of federal funding provided up front, twice-a-year, to provinces and territories, who in turn flow this funding to their municipalities to support local infrastructure priorities.
Capital	The word “capital” has a specific meaning in the municipal context: it is used to describe the capital fund transactions, including both long-term expenditures and long-term financing.
Capital Asset	An asset with a long-term nature.
Capital Budget	The expenditures and financing sources to acquire or construct municipal assets.
Capital Expenditure	An appropriation of funds for a capital improvement project or asset. These are non-operating expenditures to acquire assets which will have a useful life greater than one year.
Capital Forecast	The expenditures and funding sources projected for consideration in the subsequent years of the Capital Budget approval year.
Capital Project	Means any significant expenditure incurred to acquire or improve land, buildings, engineering structures, machinery and equipment used in improving municipal services. It includes vehicles, office furniture and equipment and normally confers benefit lasing beyond one year and results in the acquisition of, or extends the life of, a fixed asset.
Community Improvement Plan (CIP)	Encourages rehabilitation initiatives and/or stimulates new development. CIP programs are designed to help make it easy for investors and businesses to launch new development projects across the Municipality.

Consumer Price Index (CPI)	An estimate published by Statistics Canada that measures changes in the price level of consumer goods and services purchased by a typical household. Also known as inflation.
Contingency	An appropriation of funds available to mitigate unforeseen events that may occur during the fiscal year.
Contracted Services	This category consists of costs relating to services which have been purchased on a contract basis such as road maintenance and snow removal, and consulting services such as auditors and architects.
Council	The governing body for the Municipality of Chatham-Kent comprised of the Mayor and 17 Councillors.
Council Term Priorities	The specific areas of focus and priorities within the community strategic plan that the current Council has agreed to focus on during their term of office to reach the goals of CKPlan2035.
Debenture (or Debt)	A debt instrument promising to pay back borrowed money by a specified date, normally with periodic payments of principal and interest. A debenture is typically issued against the general ability of the borrower to repay, as opposed to being secured by specific assets.
Debt Servicing	The payment of debt interest and principal over a given period of time. Provincial regulation does not allow the Municipality to issue debt which would result in it exceeding its legislated Annual Repayment Limit (ARL) without approval from the Province. The 2023 ARL is based on the Municipality's 2021 Financial Information Return (FIR).

Department	A business unit of the Municipality that has overall management responsibility for operations within certain functional areas. Departments are further subdivided into divisions.
Depreciation	An accounting and finance term for the method of attributing the cost of an asset across the useful life of the asset in order to match expenses with revenues.
Development Charges (DC's)	A fee charged to new development, under the Development Charges Act, to finance the cost of new growth-related capital facilities and infrastructure required to satisfy increased servicing needs.
Discretionary Reserve and/or Reserve Funds	A reserve fund created at Council's discretion, e.g. lifecycle.
Division	A unit within a department that has overall management responsibility of a functional area.
Employee Related Expenses	This category consists of compensation for all employees such as salaries, benefits, service pay, overtime, and applicable allowances.
Environmental Assessment (EA)	A process to predict the effects of proposed initiatives on the environment.
Executive Management Team (EMT)	Led by the Chief Administrative Officer, this team is the body of administration where corporate priorities are set and new corporate initiatives are developed.
Expenditure	The disbursement of appropriated funds to purchase goods and/or services.
External Funding	Financing from sources external to the Municipality such as provincial or federal funding and grant subsidies.

Fines, Penalties & Interest	Revenues that are used to lower the property taxes raised on the tax-supported operating budget.
Fiscal Year	A 12-month period (January 1 through December 31) in which the annual operating budget applies and at the end of which an assessment is made of the Municipality's financial condition and performance of operations.
Fleet	A collective group of vehicles owned and operated by the Municipality.
Forecast	The projection of revenues and expenditures for future years.
Full-time Equivalent (FTE)	A measure of staffing equivalent to that produced by one person working full time for one year.
Fund	A sum of money set aside for a specified purpose.
Transfers to/from Reserves & Reserve Funds	Contributions to/from reserves, reserve funds, and capital for various projects.
Gas Tax	Share of provincial gas tax that is transferred to municipalities to fund local infrastructure.
Grant	A financial contribution to or from governments to support a particular function, service, or program.
Grants – Federal	Funding received from the Federal government to support municipal programs or projects.

Grants – Provincial	Funding received from the Provincial government to support municipal programs or projects.
Gross Domestic Product (GDP)	The measure of all the goods and services produced by the economy.
Gross Expenditures	Total expenditures of the Municipality prior to the netting of any external revenues and/or recoveries.
Inflation	See Consumer Price Index.
Infrastructure	The system of public works in the Municipality, consisting of immovable physical assets, that delivers an essential public service (e.g. road network, water and sewer systems, trails and facilities).
Infrastructure & Debt	This category consists of the amount of principal and interest payment on borrowed funds for infrastructure.
Infrastructure Gap	The difference between capital investment needs and current infrastructure funding available.
Infrastructure Levy	A portion of property taxes collected for the purpose of funding repair and replacement of municipal assets.
Internal Allocations	Amounts recovered by one department from another. Internal recoveries appear as revenue for the departments providing support and are equal to the internal charges to the departments receiving the service.
Investment Income	Interest received on bank balances and investments.

Key Performance Indicators (KPIs)	Refers to a set of quantifiable measurements used to gauge the Municipality's overall long-term performance. KPIs specifically help determine a company's strategic, financial, and operational achievements and can be used to compare to other municipalities.
Levels of Service	Parameters or a combination of parameters, which reflect social, political, environmental, and economic outcomes that an organization delivers from their assets.
Licenses, Permits & Fees	This category includes things such as business licenses, building permits, special events fees, etc.
Material, Vehicle & Equipment Related	This category is for maintenance-related costs for equipment, vehicles, and rental of equipment.
Miscellaneous Revenues	This category is for general investment income, slot machine revenue, landfill sponsorship revenues, donations, etc.
Multi-Year Budget	A document that has detailed expenditures and anticipated revenues for two or more budgetary periods.
Municipal Act	Provincial legislation that sets out rules for Ontario municipalities and recognizes them as a responsible and accountable level of government. The Act gives municipalities broad powers to pass by-laws and govern within their jurisdiction.
Municipality	Refers to the Municipality of Chatham-Kent.
Net Expenditure	The portion of the operating budget that must be paid by the tax levy after all other funding sources, including grants and user fees, are taken into account.

Obligatory Reserve Funds	Created by legislation or agreements to accumulate funds to be used for a designated purpose.
Official Plan	A policy document which sets out the goals, objectives and direction for long-term growth and development in the Municipality; required by the provincial Planning Act.
One-Time Budget	Reflects one-time costs or revenues approved by Council during the budget process or during the year.
Ontario Community Infrastructure Fund (OCIF)	Provincial funding that provides for small, rural, and northern communities to develop and renew their infrastructure.
Ontario Connecting Links Funding (OCLF)	Provincial funding that provides to eligible municipalities up to 90% of eligible project costs to a maximum of $3 million for road projects and $5 million for bridges.
Operating Budget	The Municipality's financial plan which outlines proposed expenditures for the upcoming fiscal year and estimated revenues which will be used to finance them.
Operating Related	This category consists of costs relating to office and operating materials and supplies.
Operating Impact from Capital	Identifies additional operating costs, including compensation, resulting from new or expanded assets such as facilities, vehicles, trails, or parks being put into service during the budget year.
Other Expenses	This category is for funding granted by the Municipality to external organizations.
Own Source Revenues	Revenue that a municipal government raises through its own sources, including property taxes and user fees, but excluding grants or government funding.

Payment-in-Lieu of Taxes	Compensation from the federal or provincial governments in recognition of lost property tax revenue. Federally and provincially owned land are exempt from taxation, however, they often compensate the Municipality with 'payment-in-lieu of taxes'.
Public Sector Accounting Board (PSAB)	The Public Sector Accounting Board (PSAB) serves the public interest by setting standards and providing guidance for financial and other performance information reported by the public sector.
Recoveries	This category is for amounts recovered from external sources.
Rehabilitation	A process of restoring infrastructure to a better condition, thereby extending the useful life of the asset.
Replacement Cost	The cost to replace an asset on the basis of current prices (cost); unrelated to the original asset cost.
Reserve	An appropriation from net revenue and/or cost savings at the discretion of Council, after the provision for all known expenditures. Council may set up reserves for any purpose for which they have the authority to spend money.
Reserve Fund	Funds that have been set aside either by a by-law of the Municipality or by a requirement of senior government statute or agreement to meet a future event. As a result, reserve funds are either "discretionary" being those set up by Council, or "obligatory" being those set up by virtue of a requirement of senior government statute or agreement.
Revenue	Income received by the Municipality for the fiscal year; includes tax revenues, user fees, transfers from reserves, and interest income.

Sale of Items	This category includes things such as sale of cemetery plots, publications, food, and beverage at canteens, etc.
Senior Management Team (SMT)	The body of the administration responsible for implementing corporate priorities and initiatives and providing input on same to the Executive Management Team to whom it is accountable.
Service Level Agreement (SLA)	A commitment between a service provider and a customer. Particular aspects of the service (quality, availability, responsibilities) are agreed on between the parties.
Social Assistance	This category consists of costs related to delivering and administering social programs.
Strategic Plan	CK Plan 2035 is the name of the Municipality's community strategic plan, which identifies the top priorities for the community and outlines the objectives and actions necessary to reach those goals. It includes areas of strategic focus and guiding principles.
Supplementary Taxes	Based on the supplementary and omitted assessments issued by the Municipal Property Assessment Corporation (MPAC) for new properties or improvements to properties that were not assessed on the annual assessment roll. Omitted assessments can be issued as far back as the current year plus two years.
Surplus	The excess of actual revenue over operating expenditures incurred during a budget period. Surpluses at year end must be approved according to the Council-approved Surplus & Deficit Policy.
Tax Levy	The amount of property tax, in dollars, which must be raised by the Municipality's taxpayers.

Tax Rate	A rate used to determine the amount of property tax payable. Taxes on individual properties are calculated by multiplying a property's current value assessment (CVA) by the applicable tax rate.
User Fees	Fees paid by individuals or organizations to the Municipality for the use of municipal facilities or for the provision of municipal services (e.g. recreation fees, cultural venue ticket sales).
Variances	Differences between actual revenues and expenditures from those items targeted in the annual budget.

Abbreviations

AA	Administrative Assistant
AHPSS	Allied Health Professionals Staffing Supplement
ALPR	Automated License Plate Recognition
AMO	Association of Municipalities of Ontario
AMP	Asset Management Plan
AODA	Accessibility for Ontarians with Disabilities Act
AVL	Automated Vehicle Locator
ARL	Annual Repayment Limit
BCA	Building Condition Assessment
BCPI	Building Construction Price Index
BIA	Business Improvement Area
BWC	Body-Worn Cameras
CAO	Chief Administrative Officer
CCAP	Corporate Climate Action Plan
CCBF	Canada Community Building Fund
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CIP	Community Improvement Fund
CIREAM	Cold In-Place Recycling with Expanded Asphalt Mix
CK	Chatham-Kent
CKHS	Chatham-Kent Housing Services
CKLAG	Chatham-Kent Lambton Administrators Group
CKLIP	Chatham-Kent Local Immigration Partnership
CKPL	Chatham-Kent Public Library
CMA	Census Metropolitan Area
CMHA	Canadian Mental Health Association
CMHC	Canada Mortgage and Housing Corporation

COCHI	Canada-Ontario Community Housing Initiative
COHB	Canada Ontario Housing Benefit
CPI	Consumer Price Index
CPP	Canada Pension Plan
CRM	Customer Relationship Management
CRTC	Canadian Radio-television and Telecommunications Commission
CS	Corporate Services
CSA	Canadian Safety Authority
CUPE	Canadian Union of Public Employees
CVA	Current Value Assessment
CWL	Centralized Wait List
DC	Development Charge
DMAF	Disaster Mitigation Adaptation Fund
DS	Development Services
EA	Environmental Assessment
EMS	Emergency Medical Services
EMT	Executive Management Team
EPR	Extended Producer Responsibility
ERP	Enterprise Resource Planning
ESS	Employment & Social Services
EV	Electric Vehicle
FBITT	Finance, Budget, Information Technology & Transformation
FES	Fire and Emergency Services
FIR	Financial Information Return
FOI	Freedom of Information
FPPA	Fire Prevention and Protection Act
FTE	Full Time Equivalent

FTNU	Full-time Non Union
GDP	Gross Domestic Product
GFOA	Government Finance Officers Association
GHG	Green House Gas
GIS	Guaranteed Income Supplement
GIS	Geographic Information System
HCSA	Health Care Spending Account
HHS	Health and Human Services
HPPA	Health Protection and Promotion Act
HROD	Human Resources and Organizational Development
HSW	Health, Safety and Wellness
HUTS	Hostile Unit Takeovers
HVAC	Heating, Ventilation and Air Conditioning
IBL	Intercounty Baseball League
ICC	In-Car Cameras
ICI/IC&I	Industrial, Commercial and Institutional
ICIP	Investing in Canada Infrastructure Program
ICM	Intensive Case Management
IES	Infrastructure and Engineering Services
ILS	Integrated Library System
IPAC	Infection Prevention and Control
IRCC	Immigration, Refugees and Citizenship Canada
ITS	Information Technology Services
ITT	Information Technology & Transformation
KPI	Key Performance Indicators
LTB	Landlord Tenant Board
LTVCA	Lower Thames Valley Conservation Authority

MECP	Ministry of Environment, Conservation and Parks
MFIPPA	Municipal Freedom of Information and Protection of Privacy Act
MMAH	Ministry of Municipal Affairs and Housing
MMS	Minimum Maintenance Standards (for Municipal Highways)
MPAC	Municipal Property Assessment Corporation
MPI	Municipal Price Index
NG911	Next Generation 911
NON	Non-Departmental
OAS	Old Age Security
OCIF	Ontario Community Infrastructure Fund
OCLF	Ontario Connecting Links Funding
OHC	Ontario Housing Corporation
OMAFRA	Ontario Ministry of Agriculture, Food and Rural Affairs
OMPF	Ontario Municipal Partnership Fund
ONA	Ontario Nurses Association
OPC	Ontario Police College
OPHI	Ontario Priorities Housing Initiative
OSIM	Ontario Structure Inspection Manual
OW	Ontario Works
P&E	Promotion & Education
PCI	Pavement Condition Index
PH	Public Health
PHB	Portable Housing Benefit
PIL	Payment-in-Lieu
PNP	Private Non-Profit (Housing Providers)
POL	Police Services
PRO	Producer Responsibility Organization

PSAP	Public Safety Answering Points
PSW	Personal Support Worker
PUC	Public Utilities Commission
RECE	Registered Early Childhood Educators
RED	Rural Economic Development
RFID	Radio-Frequency Identification
RFP	Request for Proposal
RGI	Rent Geared to Income
RHI	Rapid Housing Initiative
RN	Registered Nurse
RPN	Registered Practical Nurse
RRCEA	Resource Recovery and Circular Economy Act
RTC	Report to Council
RVG	Riverview Gardens
SHA	Social Housing Agreement
SLA	Service Level Agreement
SLS	Service Level Standards
SMT	Senior Management Team
SWIFT	Southwestern Integrated Fibre Technology
TCA	Tangible Capital Assets
WDO	Waste Diversion Ontario
WM	Waste Management
WRCC	Waste, Recycling and Climate Change

Financial Policies and Principles

The following financial policies establish the framework for the overall fiscal planning and management of the Municipality of Chatham-Kent. Below are excerpts from the main sections of each policy along with hyperlinks to the full policies:

Policy	Key Principles & Objectives
Assessment Growth Policy To establish a priority framework for the allocation of assessment growth.	Growth pays for growth. For forecast purposes, assessment growth revenue will be assumed to be allocated with the first 1.0% of total assessment to the operating budget with the remaining to growth related business cases. If assessment growth revenue exceeds accumulated growth costs, the balance will be applied to the Capital Infrastructure Reserve to mitigate growth in the infrastructure gap.
Asset Management Policy To establish consistent standards and guidelines for management of the Municipality's assets.	Adopt a sustainable approach to asset management, ensuring that the asset base is not increased without considering the impact on the ability of the Municipality to fund future maintenance and rehabilitation. Consider present and future needs of users and the services expected from the assets by leveraging the lowest total lifecycle costs of ownership with regard to the service levels that best meet the needs of the community.

Policy	Key Principles & Objectives
Multi-Year Budget Policy A policy providing the framework for overall fiscal planning and management.	Provides details on budgeting objectives, establishing a sustainable base budget and fair market user fees for services, maximizes leverage, staffing, strategic planning, service review sustainability process and departmental business plans. Addresses legislative changes providing the Mayor of Chatham-Kent with Strong Mayor's Powers.
Debt Management Strategy To establish objectives and strategies for managing debt.	Using a mix of pay-as-you-go funding, reserve financing and debt financing to fulfil the requirements of both existing infrastructure requirements, but also any new initiatives to support the strategic direction that each Council sets as goals for their term. Consideration should always be given to funding any project from existing funds, whether from an existing budget or from an existing reserve to minimize the additional debt servicing costs associated in issuing debt to pay for our assets.
Reserves and Reserves Fund Policy To establish guidelines for managing such funds.	Provides details on guiding principles, primary objectives, key management and administration responsibilities, and standards of care for reserves and reserve funds managed by the Municipality.

Policy	Key Principles & Objectives
Surplus and Deficit Policy To establish a priority framework for the allocation of surpluses and funding for deficits.	All surpluses and deficits should be treated as one-time in nature. Surpluses represent one-time savings and should only be considered a funding source for one-time expenditures. A property tax budget surplus shall be allocated as follows: 1. Reserve for Roadside Drainage to offset current year expenses 2. Bloomfield Business Park Unfunded Capital – Up to $500,000 to reduce the business parks unfunded capital 3. Disaster Mitigation and Adaptation Grant – Up to $1,000,000 to cover the municipal share of the Disaster Mitigation and Adaptation Fund (DMAF) grant 4. Operating Budget Contingency Reserve – An amount not to exceed the reserve target for future unplanned expenses 5. Strategic Development Reserve – Any remaining funds be allocated the Strategic Development Reserve to address future needs of Council
Other Key Financial Principles for Consideration	Other effective financial principles that have historically been employed in previous budget cycles include: 1. View tax levy requirements on a long-term basis rather than focusing solely on a short-term annual basis. 2. Use one-time money for one-time expenses.

Policy	Key Principles & Objectives
	3. Ensure Reserves and Reserve Funds are kept at an adequate level to ensure the Municipality: 3.1. Has sufficient cash to pay the bills (working capital). 3.2. Can replace and rehabilitate capital infrastructure as required. 3.3. Has a buffer for significant unanticipated expenditures or loss of revenues beyond the control of the Municipality. 4. When approving new initiatives, consider the total cost of the project, operating costs after the initial completion of capital requirements, and benefits to the community. 5. Council should avoid taking on services and programs where there is pressure to “fill in” for services and programs that have been reduced or discontinued by other levels of government.

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To compost, simply remove the binding and shred.