

11-05-2025

2024-2027 Multi-Year Budget

2026 Capital Budget Update

Smart investments today create a thriving community tomorrow.





The **Capital Budget** is our community's investment plan, shaping how we repair, build, and prepare for the future.

The Capital Budget focuses on:



Maintaining what we have

Repairing, rehabilitating, and replacing infrastructure to sustain current service levels.



Investing for the future

Building new assets to enhance services and advance strategic priorities.



Adapting to change

Using our Asset Management Plan to prepare for climate impacts and community challenges.

How We Plan & Prioritize Capital Investments

Our capital planning process ensures every dollar is invested where it matters most.

It considers:

- Council and community priorities
- Service needs and infrastructure condition
- Risk and safety
- Available funding and partnerships



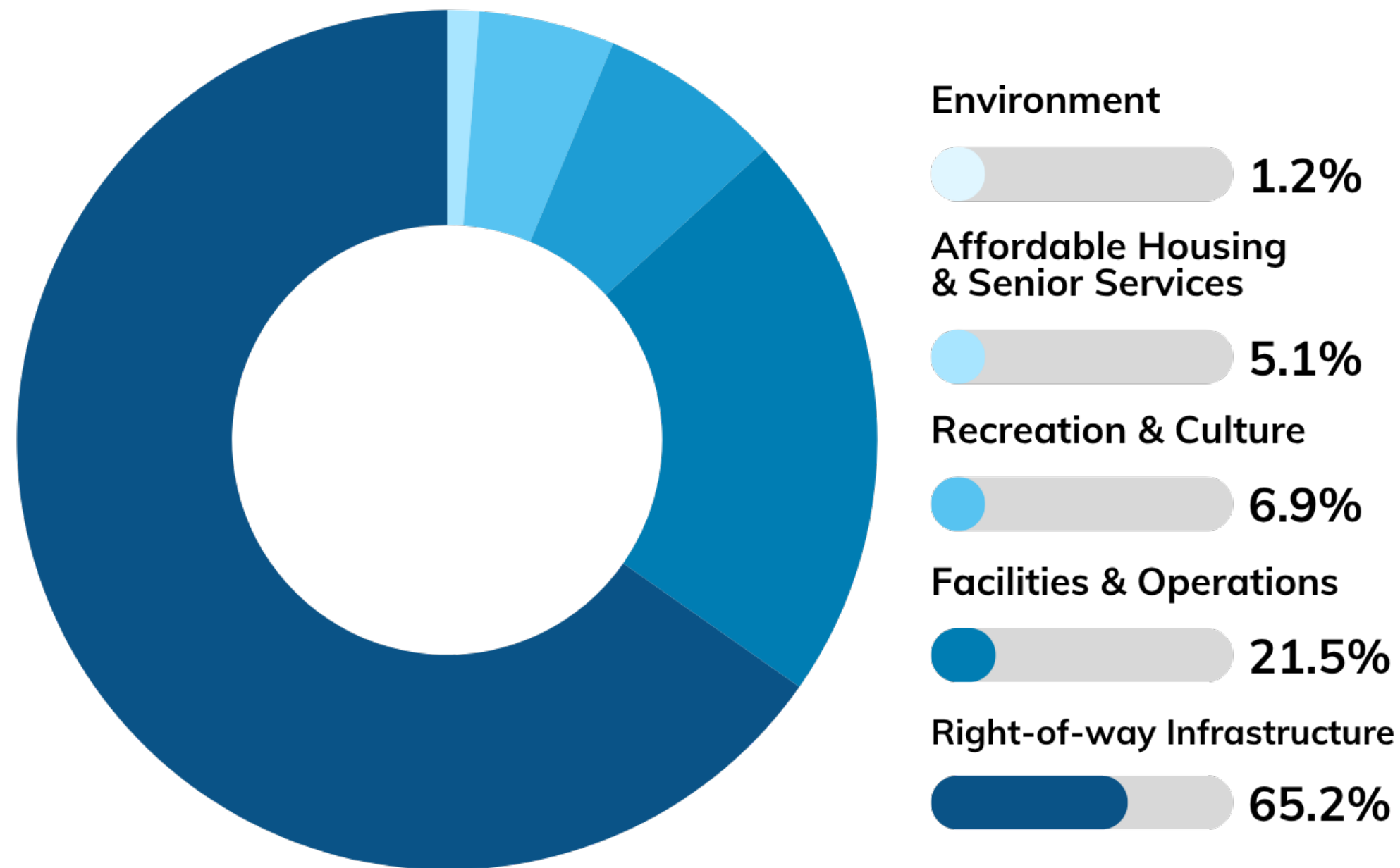
Our plan reflects the best data available about our assets, finances, and service performance, ensuring resources are focused on the Municipality's highest priorities.

Multi-Year Budget 2024-2027



2024-2027 Capital Investment

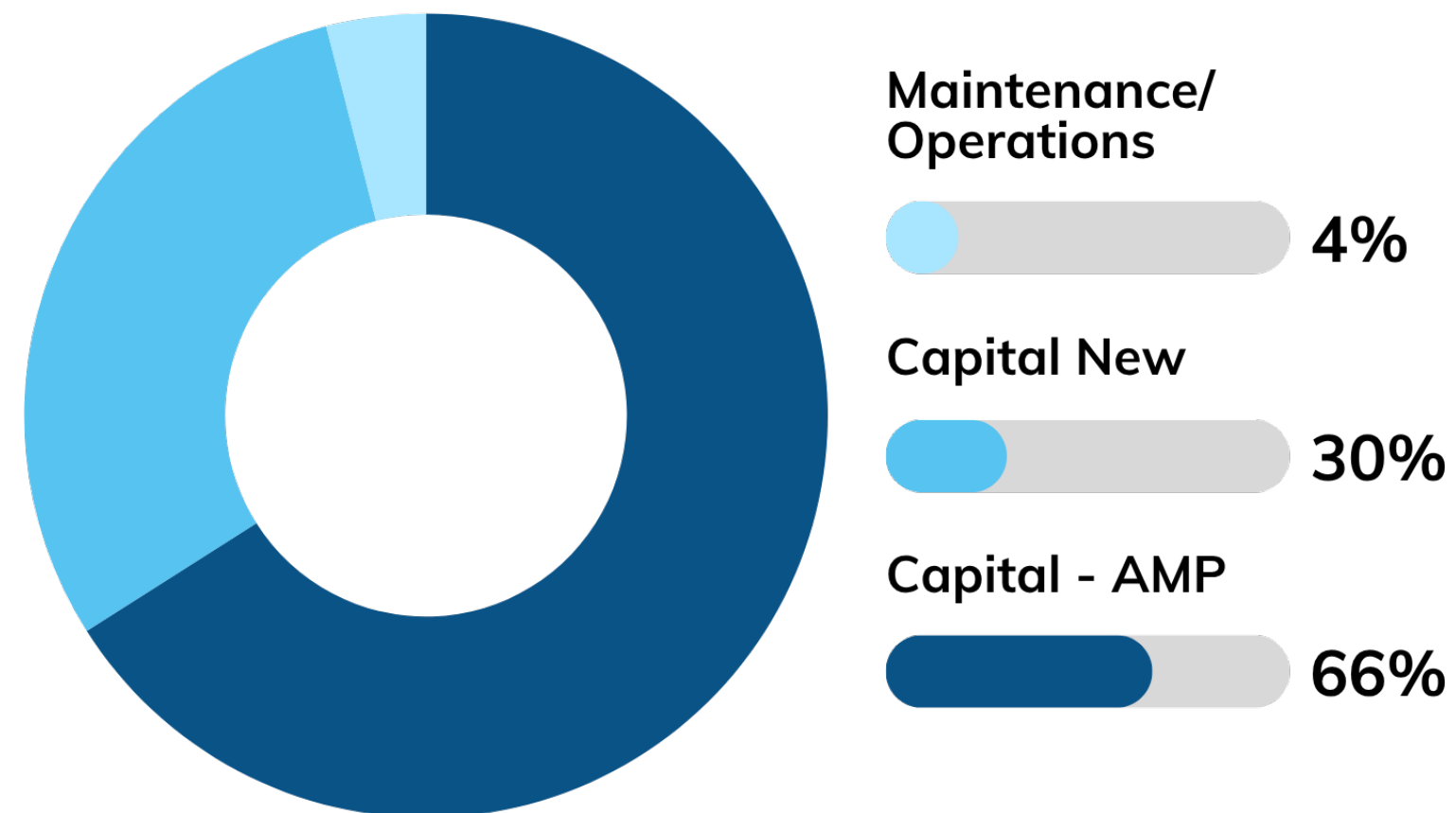
\$573 M



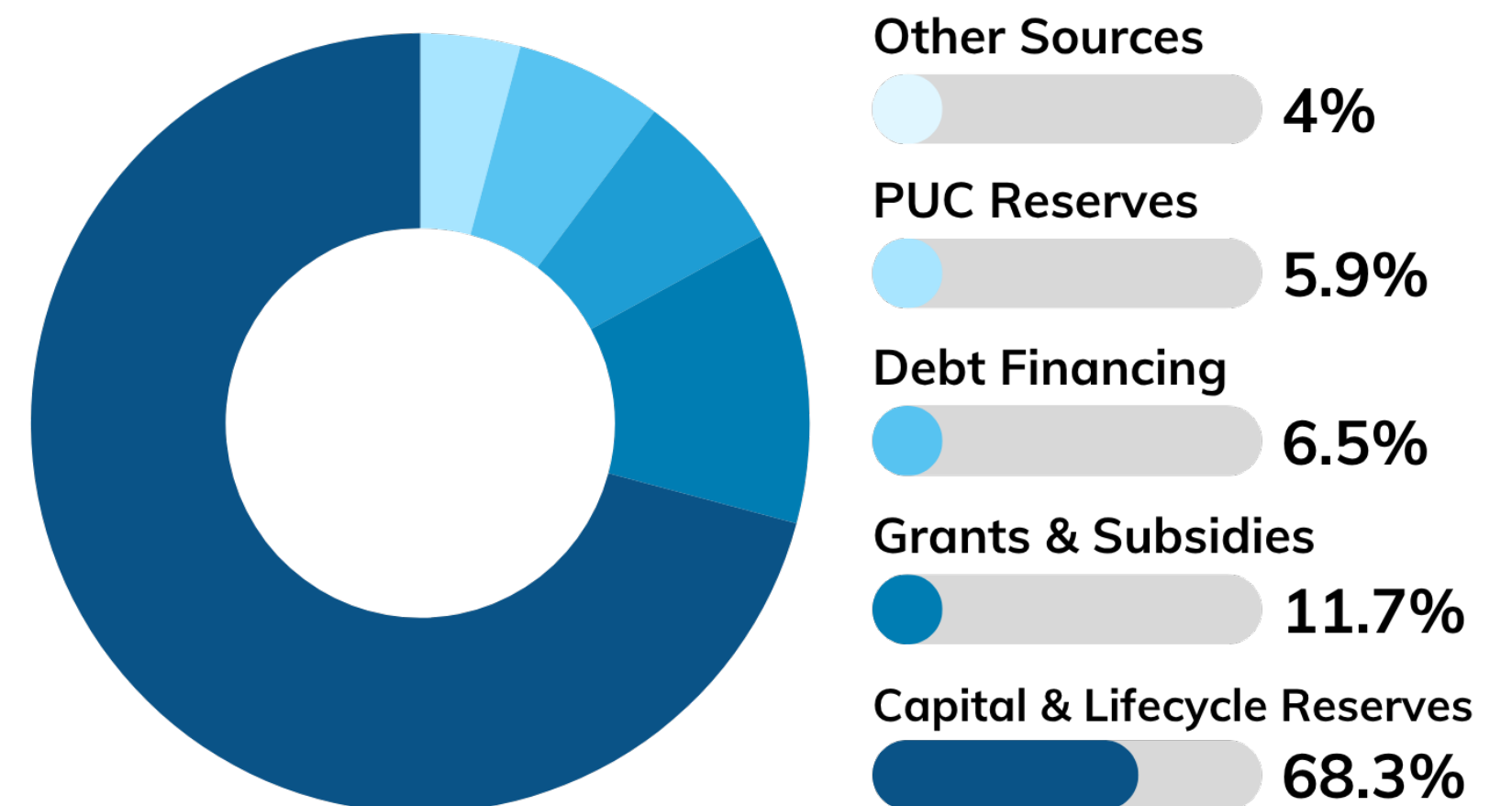
We are investing in our community through maintaining existing infrastructure and building new assets for a sustainable future.

2024-2027 Capital Investment

Plan By Area



Plan By Funding Source



Managing the Infrastructure Gap

Budgets are a critical tool for Council to manage the infrastructure gap.



Investments in maintenance and renewal help keep assets in good condition and maintain service levels.



Without these investments, asset conditions decline, future costs rise, and service levels drop.



Sustained investment today protects future generations and supports long-term sustainability.



Current Gap
\$2.4 billion
over the next
10 years

How will Council manage the 'Gap'?

Acquire	strategically to manage costs
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Dispose	of costly, underused assets
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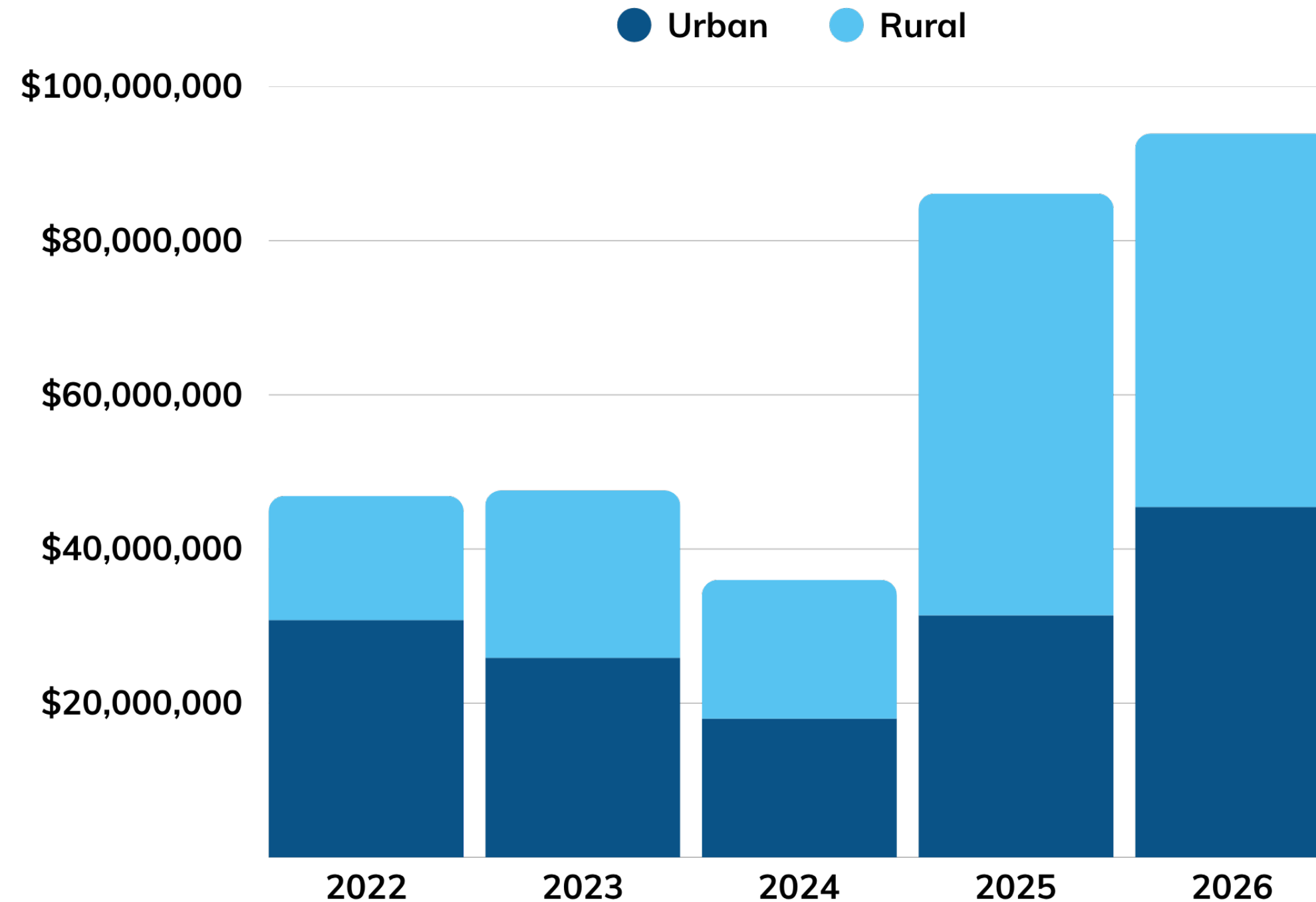
Change	levels of service
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Generate	taxation, rates, and user fees
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Utilize	debt effectively
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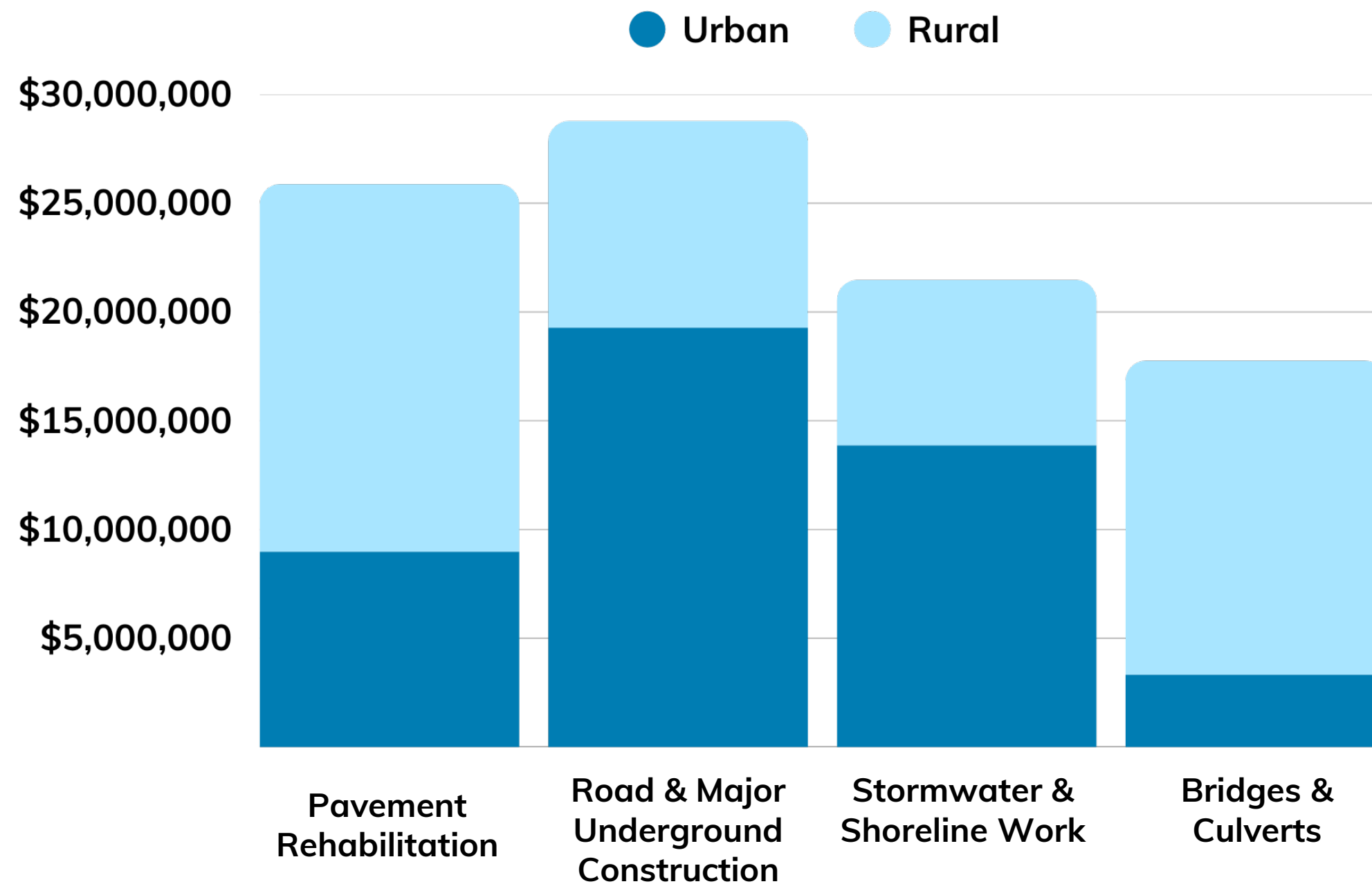


Annual Capital Infrastructure Spending (Core Assets)



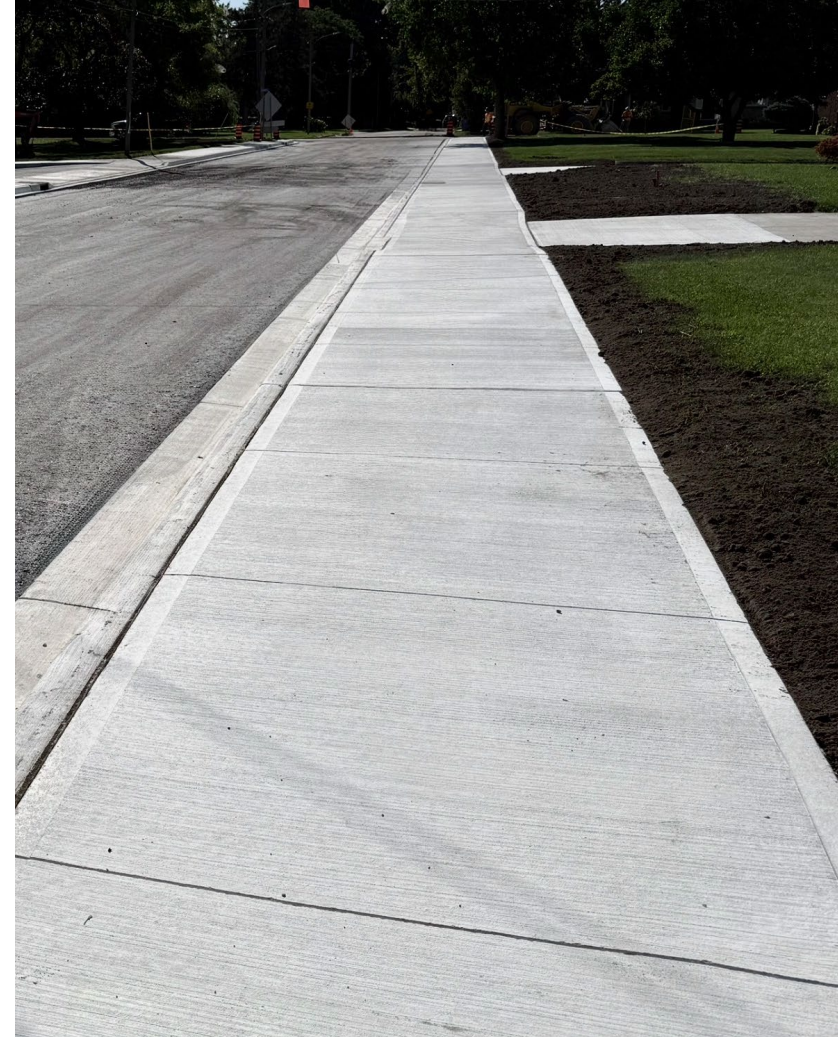
This multi-year budget reflects an increase in **rural infrastructure investment**, ensuring safe, reliable, and connected services across all of Chatham-Kent.

2026 Capital Infrastructure Spending (Core Assets)



Replacement Costs/Value

Across 3,500 km of rights-of-way, we have approximately **\$4 billion** in road assets and **\$1.49 billion** in bridge assets.



Road Infrastructure

Our roads keep Chatham-Kent moving. Regular maintenance ensures safety, reliability, and long-term value.





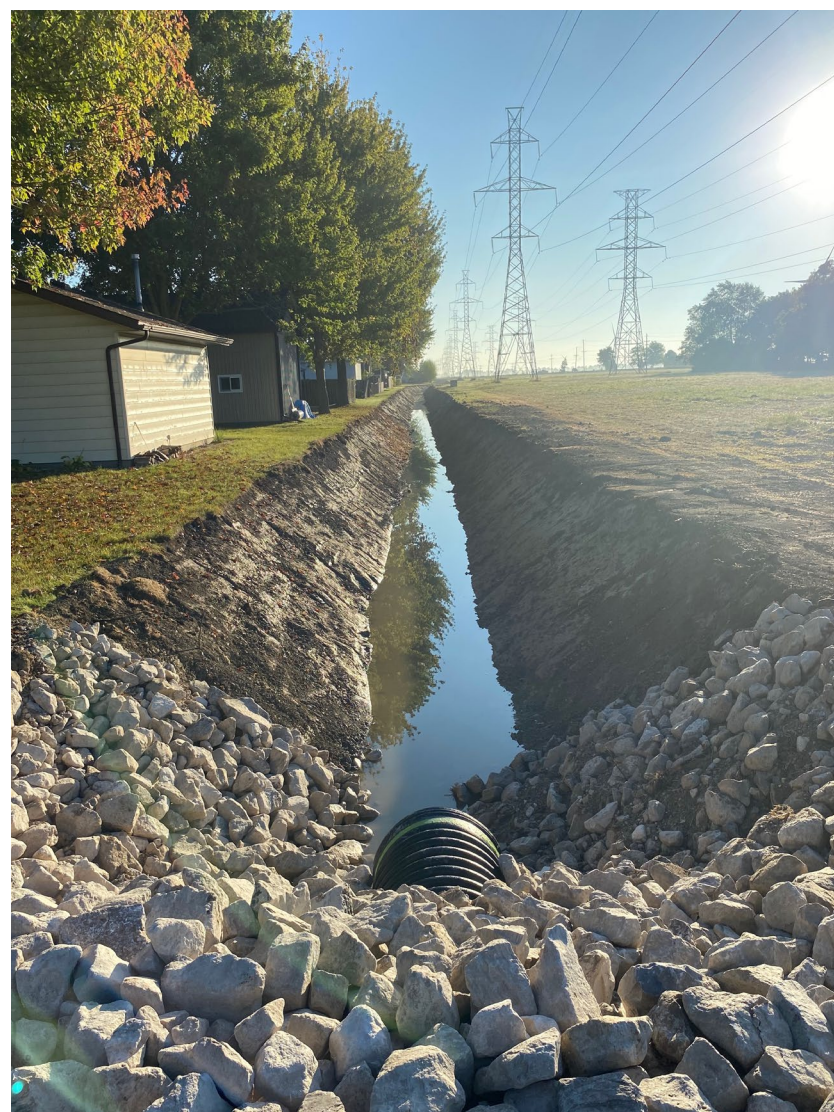
Multi-disciplinary Infrastructure

Integrated asset management helps us make smart choices about how to spend money, reduce risk, and maintain reliable services.

Multi-disciplinary Infrastructure

48.9% (\$280.3M)
of the 2024–2027
capital budget
invests in roads
and supporting
infrastructure.





Stormwater & Shoreline Infrastructure

We're continuing to act on Stormwater Master Plan recommendations in Tilbury, Shrewsbury, and Ridgetown.

New plans will begin in 2026, alongside ongoing flood prevention and shoreline stabilization work along the Thames and Sydenham Rivers.



Plans, Studies & Environmental Initiatives



Improving Waste Diversion Across Chatham-Kent

The Organic Waste Diversion Feasibility Study identified solutions to reduce landfill waste.

The 2024–2027 capital budget includes funding to implement the recommended program for expanded curbside leaf and yard collection.

The Waste Management Long Term Strategy is underway, which will inform waste management services through 2027 and future multi-year budget processes.



Plans, Studies &
Environmental Initiatives



Planning for Safe & Connected Transportation

The Municipality continues to implement the Road Safety Action Plan and is launching the Mobility Master Plan to guide future transportation improvements.

The Mobility Master Plan will identify short, medium, and long-term priorities for capital transportation projects and develop new policies such as speed limits and parking guidelines to improve safety and mobility across Chatham-Kent.



Parks, Recreation & Cemeteries

We're investing in our
community spaces across
Chatham-Kent.



Managing Our Municipal Facilities

The Municipality oversees the operation, maintenance, and renewal of more than 100 facilities.

Lifecycle demands continue to grow as infrastructure ages and new legislative requirements emerge.

Through strategic asset management, we prioritize rehabilitation, renewal, and new construction to meet service needs and plan for future growth.



Investing in Affordable & Supportive Housing

The Municipality continues to advance affordable and supportive housing initiatives to address community needs and improve access to safe, stable housing for residents.

These projects support local growth, economic stability, and community well-being.



**Strong infrastructure
builds a strong future.**

Smart capital investments
today protect services,
strengthen communities, and
prepare Chatham-Kent for the
next generation.