

Appendix A - Chatham-Kent Level of Service Statements

Service	Level of Service Statement	Current LOS	Proposed LOS	Required to Achieve Proposed LOS
Airport	Chatham-Kent will maintain its Airport assets in good condition, on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	Maintain current budget allocations with inflationary increases
Airport	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 100% in the 10-year planning horizon	90%	100%	+ \$26,500 annually for 10 years
Arts & Culture	Chatham-Kent will maintain its Arts & Culture assets in Fair -Good condition over the 10 year planning horizon.	Average asset condition is Good	Average asset condition is Fair	+ \$370,000 annually over the 10 year planning horizon
Arts & Culture	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 50% in the 10-year planning horizon	29%	50%	+ \$10,000 annually over the 10 year planning horizon
Bridges & Culverts	Chatham-Kent will maintain its Bridge & Culverts (3m and greater) assets in Good condition, on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+ \$12 million annually over the 10 year planning horizon
Bridges & Culverts	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 60% in the 10-year planning horizon	44%	60%	+ \$8.6 million annually over the 10 year planning horizon
Cemetery Services	Chatham-Kent will maintain its Cemetery Services assets in Fair condition, on average over the 10 year planning horizon	Average asset condition is Fair	Average asset condition is Good	TBD 2027

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Cemetery Services	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 100% in the 10-year planning horizon	100%	100%	+ 2% of annual cemetery renewal budget
Emergency Medical Services (EMS)	Chatham-Kent will maintain its EMS assets in Good condition, on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+\$880,000 annually municipal contribution and Province would be required to match its proportional share
Emergency Medical Services (EMS)	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 73% in the 10-year planning horizon	65%	73%	+ \$110,000 annually over the 10 year planning horizon
Facility Services	Chatham-Kent will maintain its Facility Services assets in Fair condition, on average over the 10 year planning horizon	Average asset condition is Fair	Average asset condition is Fair	+ 39,000 annually over the 10 year planning horizon
Fire Department	Chatham-Kent will maintain its Fire services assets in Good condition, with none being in very poor condition on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+ \$4.7 million annually over the 10 year planning horizon
Fire Department	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 57% in the 10-year planning horizon	41%	57%	+ \$1 million annually over the 10 year planning horizon
Fleet Services	Chatham-Kent will maintain its municipal fuel sites assets in Good condition on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+ \$600,000 annually over the 10 year planning horizon

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Fleet Services	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 50% in the 10-year planning horizon	28%	50%	+ \$387,000 annually over the 10 year planning horizon
Information Technology	Chatham-Kent will maintain its ITT services assets in Good condition on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+ \$1.23 million annually over the 10 year planning horizon
Information Technology	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 74% in the 10-year planning horizon	66%	74%	+ \$700,000 annually over the 10 year planning horizon
Municipal Parking Services	Chatham-Kent will maintain its Parking services assets in Good condition on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+ \$363,000 annually over the 10 year planning horizon
Municipal Parking Services	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 52% in the 10-year planning horizon	33%	52%	+ \$130,000 annually over the 10 year planning horizon
Parks Services	Chatham-Kent will maintain its Parks services assets in Fair condition on average over the 10 year planning horizon	Average asset condition is Fair	Average asset condition is Fair	TBD 2027
Parks Services	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 60% in the 10-year planning horizon	23%	60%	+ \$100,000 annually over the 10 year planning horizon

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Police Services	Chatham-Kent will maintain its Police services assets in Fair-Good condition on average over the 10 year planning horizon	Average asset condition is Fair - Good	Average asset condition is Fair - Good	+ \$4.7 million annually over the 10 year planning horizon
Police Services	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 42% in the 10-year planning horizon	18%	42%	+ \$440,000 annually over the 10 year planning horizon
Public Health	Chatham-Kent will maintain its Public Health assets in Good condition on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+ 20,000 annually over the 10 year planning horizon
Public Health	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 90% in the 10-year planning horizon	85%	90%	+ \$10,000 annually over the 10 year planning horizon
Public Library	Chatham-Kent will maintain its Public Library assets in Good condition on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+ 880,000 annually over the 10 year planning horizon
Public Library	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 58% in the 10-year planning horizon	42%	58%	+ \$380,000 annually over the 10 year planning horizon
Recreation Services	Chatham-Kent will maintain its Recreation Facilities assets in Good condition on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	TBD in 2027

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Recreation Services	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 30% in the 10-year planning horizon	0%	30%	+ \$2.6 million annually over the 10 year planning horizon
Riverview Gardens	Chatham-Kent will maintain its Riverview Gardens assets in Good condition on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+ \$3.2 million annually over the 10 year planning horizon
Riverview Gardens	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 90% in the 10-year planning horizon	87%	90%	+ \$58 Thousand annually over the 10 year planning horizon
Roads	Chatham-Kent will maintain its <u>Arterial</u> roads in Good condition on average over the 10 year planning horizon	Average asset condition is Good	Average asset condition is Good	+ \$14 million annually over the 10 year planning horizon
Roads	Chatham-Kent will maintain its <u>Collector</u> roads assets in Fair condition on average over the 10 year planning horizon	Average asset condition is Fair	Average asset condition is Fair	+ \$13 million annually over the 10 year planning horizon
Roads	Chatham-Kent will maintain its <u>Local</u> roads in Fair condition on average over the 10 year planning horizon	Average asset condition is Fair	Average asset condition is Fair	+ \$10 million annually over the 10 year planning horizon
Stormwater Services	Chatham-Kent PUC will maintain its vertical assets in Fair condition, on average over the 10-year planning horizon.	Average asset condition is Poor	Average asset condition is Fair - Poor	+ \$12 million annually over the 10 year planning horizon

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Stormwater Services	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 25% in the 10-year planning horizon	13%	25%	+ \$7.8 million annually over the 10 year planning horizon
Trail Network	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 100% in the 10-year planning horizon	100%	100%	+2% inflationary increase annually
Trail Network	Chatham-Kent will maintain its Trails assets in Fair condition on average over the 10 year planning horizon	Average asset condition is Fair	Average asset condition is Fair	TBD 2027
Transit Services	Chatham-Kent will maintain its Transit assets in Fair condition on average over the 10 year planning horizon	Average asset condition is Fair	Average asset condition is Fair	+ \$1.7 million annually over the 10 year planning horizon
Transit Services	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 50% in the 10-year planning horizon	32%	50%	+ \$465,000 annually over the 10 year planning horizon
Waste Management	Chatham-Kent will maintain its waste depot buildings in Fair condition, on average over the 10-year planning horizon.	Average asset condition is Fair	Average asset condition is Fair	+ \$10,000 annually over the 10 year planning horizon
Waste Management	Chatham-Kent will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 60% in the 10-year planning horizon	3%	60%	+ \$170,000 annually over the 10 year planning horizon

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Wastewater Services (PUC)	Chatham-Kent PUC will maintain its vertical assets in Good condition, on average over the 10-year planning horizon.	Average asset condition is Good	Average asset condition is Good	+ \$10.3 million annually over the 10 year planning horizon
Wastewater Services (PUC)	Chatham-Kent PUC will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 60% in the 10-year planning horizon	43%	60%	+ \$9.6 million annually over the 10 year planning horizon
Water Services (PUC)	Chatham-Kent PUC will maintain its vertical assets in Good condition, on average over the 10-year planning horizon.	Average asset condition is Good	Average asset condition is Good	+ \$10.3 million annually over the 10 year planning horizon
Water Services (PUC)	Chatham-Kent PUC will achieve its Asset Renewal Funding Ratio (ARFR) sustainability target of 60% in the 10-year planning horizon	43%	60%	+ \$11.6 million annually over the 10 year planning horizon