

Municipality of Chatham-Kent

2020 DRAFT BUDGET PRESENTATION

Budget Committee Information Meeting
January 15, 2020

Agenda

- Opening Remarks
 - Budget Chair, Cl. Brock McGregor
 - CAO, Don Shropshire
- Presentation of the 2020 Draft Budget

Budget Highlights

- Over the past 4 years, Council has supported a budget direction of CPI % on the operating budget and a percentage increase consistent with the current approvals to meet our Asset Management Plan
- **Administration is presenting a budget of 4.99% comprised of the following:**
 - 1.49% Provincial transfer to property tax
 - 1% increase in the annual funding for infrastructure
 - additional \$550,000 for storm sewer (Year 2 of 4)
 - Disaster Mitigation and Adaptation Fund funding of \$517,000 (Year 1 of 3)
 - other previous Council decisions and Requisitioning bodies' requests

Budget Highlights

- Over the past 4 years, Council has supported a budget direction of CPI % on the operating budget and a percentage increase consistent with the current approvals to meet our Asset Management Plan
- **Administration is presenting a budget of 4.99% comprised of the following:**

Municipal Levy	0.76%
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+

Infrastructure Levy	2.74%
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+

Provincial Transfer to Property Tax	1.49%
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CKPLAN2035

AREAS OF STRATEGIC FOCUS



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.



HEALTHY & SAFE COMMUNITY

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



PEOPLE & CULTURE

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



ENVIRONMENTAL SUSTAINABILITY

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

CKPLAN2035

CRITICAL SUCCESS FACTORS



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.

2018-2022 Council Priorities

GROWTH

Our population and economy is growing.

- ⇒ Grow our population to support economic and labour force needs
- ⇒ Expand infrastructure for growth to support local economic development
- ⇒ Expand infrastructure related to recreational facilities
- ⇒ Improve transportation, public transit and active transportation options
- ⇒ Rationalize current inventory of bridges, roads, parks and buildings in support of new infrastructure investment

ENVIRONMENTAL SUSTAINABILITY

Acting today for a better tomorrow.

- ⇒ Develop a climate change strategy to deal with flooding and erosion issues
- ⇒ Promote growth while protecting the environment
- ⇒ Implement strategies to help everyone become stewards and adapt to a changing climate
- ⇒ Reduce cost and environmental impact of energy use

COMMUNITY WELLNESS

Everyone is safe and able to thrive.

- ⇒ Support an increase in access to mental health and addiction services
- ⇒ Advance a health and equity in all policies approach to prevent and reduce the impacts of poverty
- ⇒ Ensure there is a variety of affordable housing options to meet needs
- ⇒ Ensure that everyone has access to social infrastructure that enables them to participate fully in their community
- ⇒ Expand trails and active transportation to promote physical activity and a healthy lifestyle

COMMUNITY ENGAGEMENT

The voice of the community is reflected in municipal decision-making.

- ⇒ Develop and implement an engagement strategy for the corporation that includes methods to reach vulnerable and/or isolated groups
- ⇒ Build collaborative partnerships to advance the vision of Chatham-Kent
- ⇒ Provide exceptional customer service while fulfilling daily operations

Community Factors

Challenges

Proactive Actions

**Low to Moderate Assessment
Growth**



Investing in Economic Development

Low Population / Low Density



**Resident Attraction and Retention
Strategy**

Significant Infrastructure Assets



**Asset Management Plan and
Financing Plan**

Key Staffing Recommendations

Community Wellness	Leadership	System Improvements
<ul style="list-style-type: none">• Dental Assistant• Dental Hygienist• Dentist	<ul style="list-style-type: none">• Manager, Drainage Services• Manager, Engineering	<ul style="list-style-type: none">• HR Generalist• Business Solutions Analyst, Capital Asset Management• Engineering Technologist

Budget Team presents the details within the 2020 Budget

Proposed Agenda

- Budget Overview
- Background information
- Tax information
- 2020 budget information
- Infrastructure
- Overview of reserves
- Overview of staffing recommendations
- Other budget information and next steps
- Deputations
- Discussion on draft budget presentation

Agenda Item

- Budget Overview

For 2020 Administration was tasked with:

- Meeting a budget target of CPI (1.9%) for operational needs and approval for infrastructure spending with the currently approved financing model
- Addressing the 1.49% Provincial transfer to property tax payers
- Addressing the 0.33% Council approved Disaster Mitigation and Adaptation Fund decision into the 2020 budget
- Continued funding of the approved Financing Plan for the 2017 Asset Management Plan – a recommended 1% increase in infrastructure spending, plus the second year of the four year storm sewer infrastructure funding plan of \$550,000

Council Decisions affecting 2020

<u>Decision</u>	<u>Year of Impact</u>	<u>Amount</u>	<u>Cumulative</u>	<u>2020 Tax impact</u>
2013 Reduction - Winter Control Budget (Salt - \$500,000)	2020	125,000	250,000	
2019 Animal Shelter Capital Maintenance Budget	2020	25,000	25,000	
2019 Storm Sewer AMP increase	2020	550,000	1,100,000	
2019 Budget Session Live Streaming	2020	5,000	5,000	
2019 Disaster Mitigation and Adaptation Fund Capital Budget	2020	517,000	517,000	
Total amount that must be recaptured		<u>1,222,000</u>		0.79%
Physician recruitment to impact future budgets	2021	100,000	100,000	

Overview – 2020 Draft Budget

	<u>Requests Considered</u>		<u>Recommended Budget</u>	
	<u>Tax \$</u>	<u>Tax %</u>	<u>Tax \$</u>	<u>Tax %</u>
Provincial Funding decreases/ (increases) downloaded	2,391,737	1.54%	2,314,817	1.49%
Municipal Operations including Police				
Provisions for labour matters	1,803,330	1.16%	2,250,376	1.45%
Inflation	2,422,973	1.56%	2,491,150	1.61%
2019 budget decisions:				
Net base budget requirement	507,767	0.33%	507,767	0.33%
Assessment growth	-1,250,000	-0.81%	-2,400,000	-1.55%
Revenue opportunities	-1,270,794	-0.82%	-2,953,483	-1.90%
Base budget requirements	348,131	0.22%	1,706,140	1.10%
Subtotal for existing services	2,561,407	1.64%	1,601,950	1.04%
Council Priorities and Strategic Investment	3,866,699	2.49%	1,243,330	0.80%
One time requests	4,095,274	2.64%	0	0.00%
Asset Management Plan requirement net of new asset funding	2,066,854	1.33%	2,583,854	1.66%
Service reductions options submitted	0	0.00%	0	0.00%
Total Change Recommended	14,981,971	9.64%	7,743,951	4.99%
Special area rated items for drainage costs	4,122,025	2.66%	931,013	0.60%
Items not recommended	0	0.00%	1,100,000	0.71%
Total Change Submitted	16,712,259	12.30%	7,460,147	6.30%

Overview of 2020 Draft Budget

- **With the inflation on existing AMP funding grouped with Infrastructure, the 2020 Draft Budget can be broken down as:**

Operations and Assessment Growth	(0.04)%
+	
New Items Supporting Council Goals	0.80%
+	
Infrastructure Including Inflation	2.74%
+	
Provincial Transfer to Property Tax	1.49%

2020 Tax Budget

Avg. Household Taxes \$2,877

(Assessment \$171,000)

	<u>Tax %</u>	<u>Annual Impact On Avg. House</u>	<u>Annual Impact Per \$100,000 Assessment</u>
Municipal Operations:			
Provincial Downloads	1.49%	\$42.86	\$25.07
Municipal Departments	0.67%	\$19.27	\$11.27
Council Decisions and Uncontrollables	0.80%	\$23.01	\$13.46
Police Services	0.35%	\$10.07	\$5.89
	3.31%	\$95	\$55.68
Infrastructure renewal:			
Recommended AMP requirements Tax Levy	1.00%	\$28.77	\$16.82
Recommended AMP requirements Storm Sewer (Yr. 2 of 4)	0.35%	\$10.20	\$5.97
Recommended AMP requirements DMAF	0.33%	\$9.49	\$5.55
	1.68%	\$49	\$28.34
Total Recommendation	4.99%	\$144	\$84

Applying a climate lens to the Budget

Goal:

Identify opportunities to reduce emissions and enhance resilience to climate change through the budget development and review process

The Climate Lens and Future Budgets:

- Procedural enhancements will be integrated into the 2021 budget based on input received via the engagement process for the climate change action plan
- Final climate conscious budget and project evaluation framework to be developed as part of final Climate Change Action Plan (E.T.A. June 2021)



Agenda Item

- Background information

Chatham-Kent's Customers

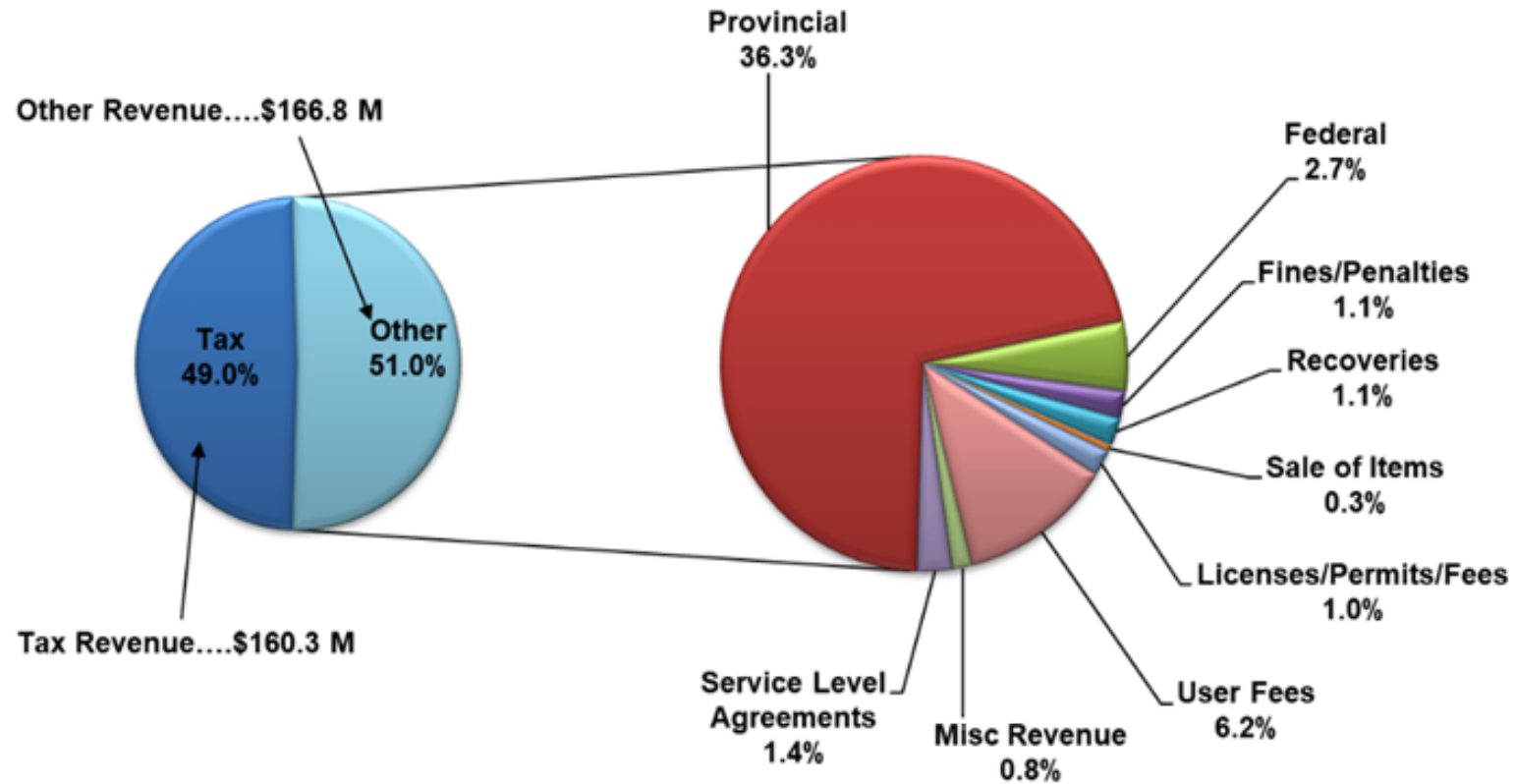
– Municipal tax base:

- Households 48,130
- Businesses
 - Commercial 2,582
 - Shopping 16
 - Large office 7
 - Industrial 695*
 - Large industrial 14

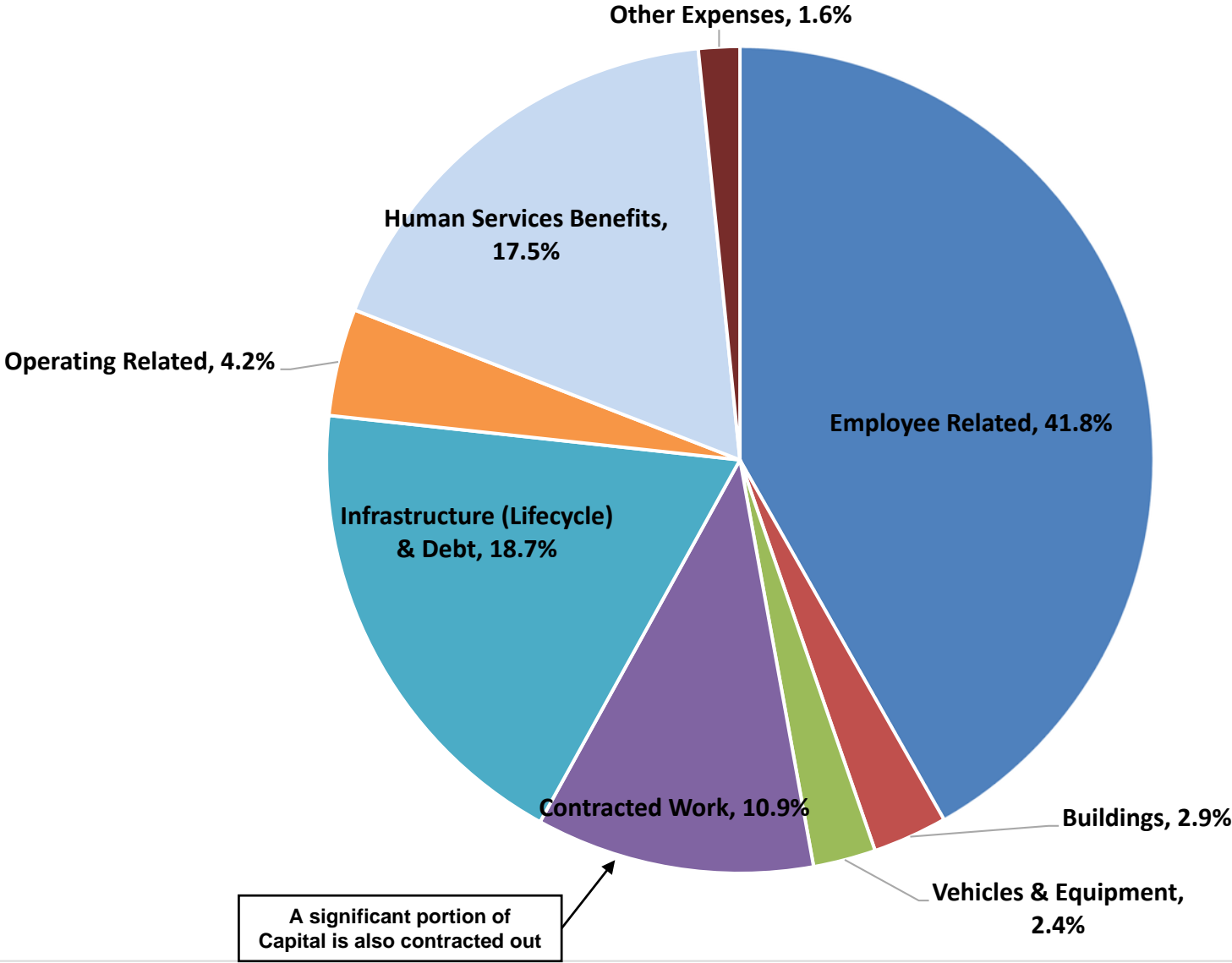
* Industrial includes wind turbines

2019 Revenue Breakdown

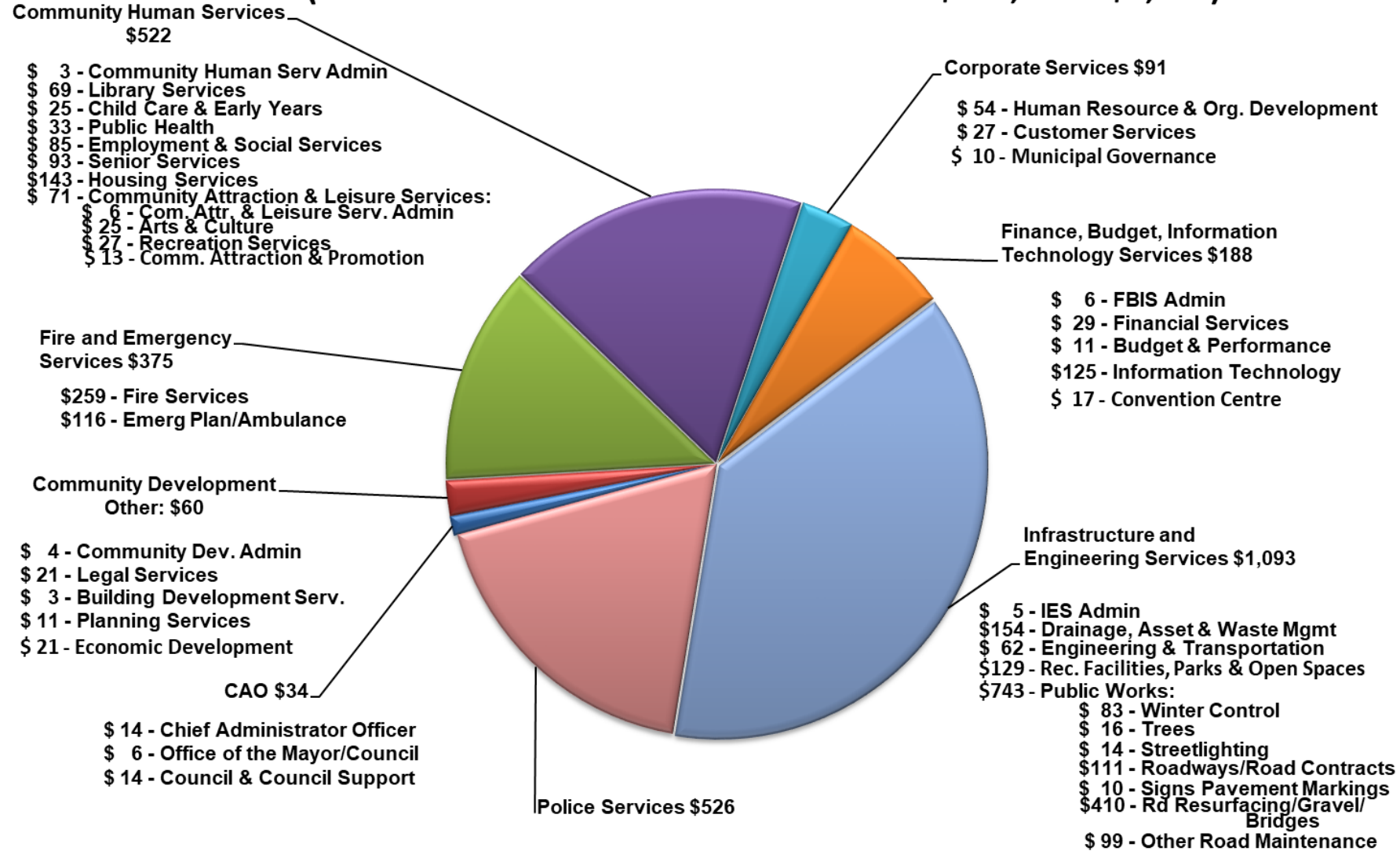
Total \$327,141,152



2019 Base Budget Expenses by Type

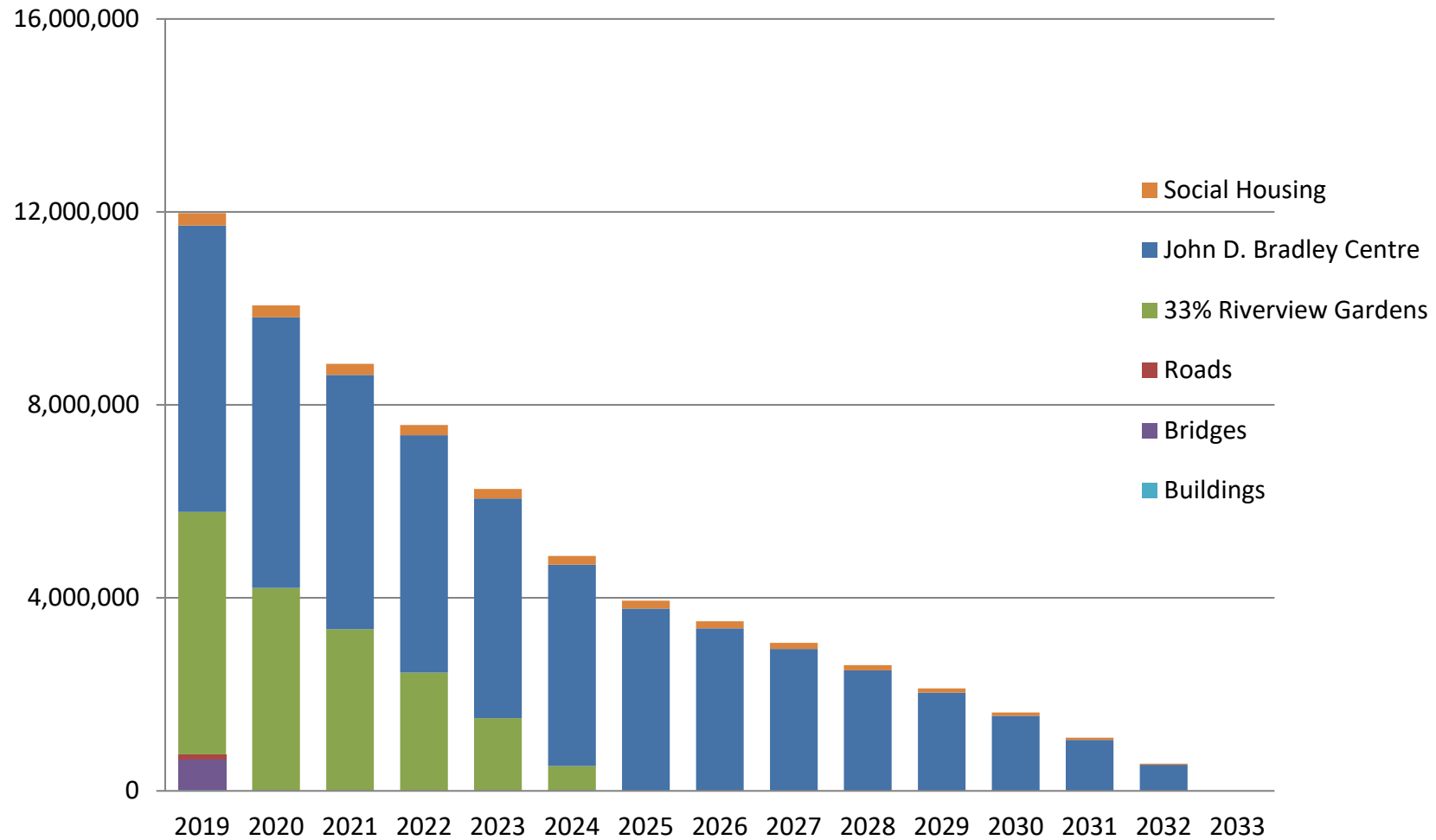


2019 Avg Household Contribution to Municipal Services (based on 2019 Residential Assessment of \$166,370 = \$2,889)



Data Source: 2019 Approved Base Budget (excludes Education portion)

Debt Principal Outstanding Tax Funded Debt Only



Agenda Item

- Tax information
 - Background information
 - Comparison to other communities
 - Analysis by community within CK
 - Budget vs tax policy
 - Other tax issues

Comparison of Relative Taxes on an Average 1,200 Sq. Ft. Home

Chatham-Kent

Provincial Average

\$171,000

Assessment Value

\$281,200

1.8435%

Tax Rate

1.2267%

\$3,152

Property Taxes

\$3,449

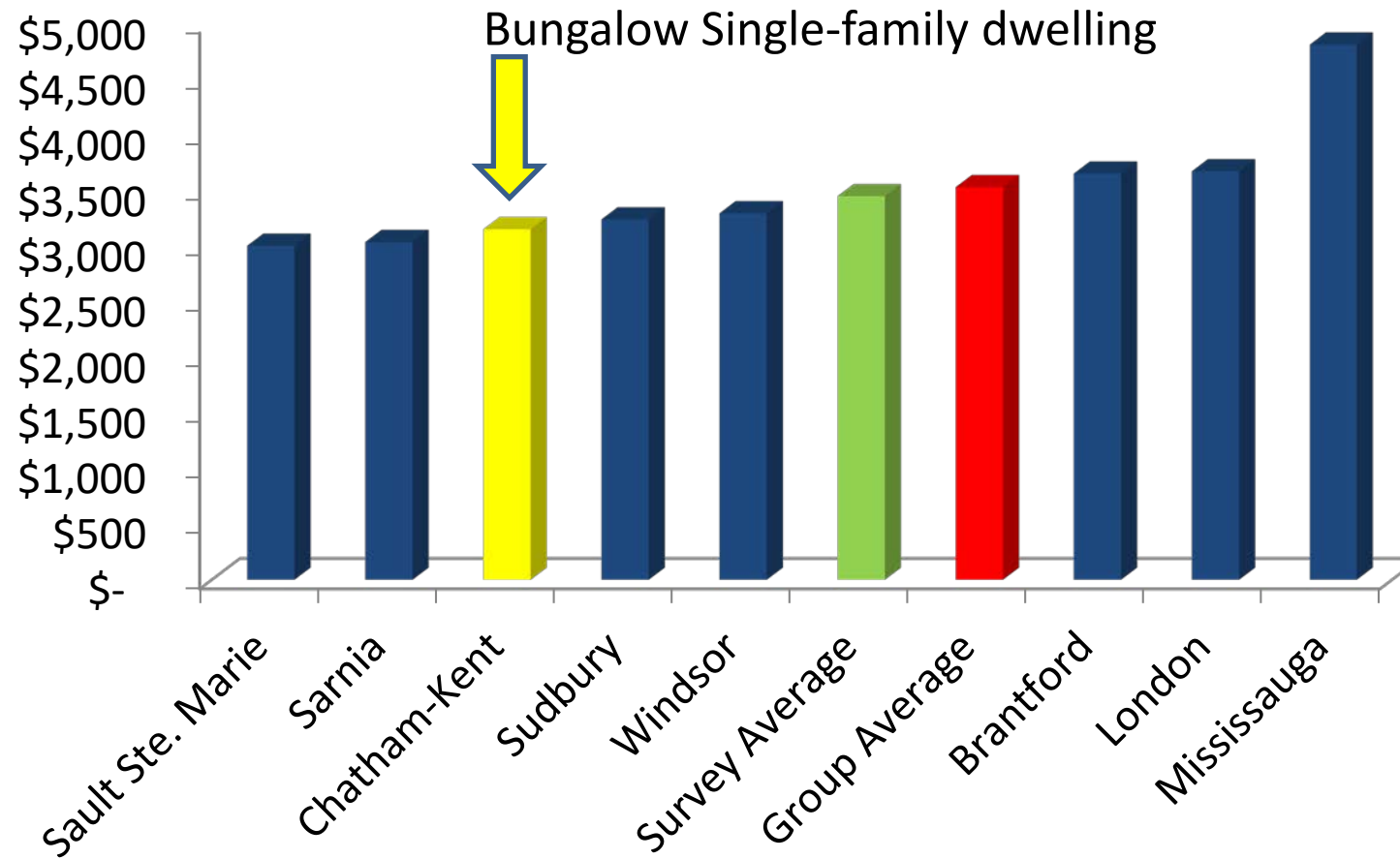


Same Average House
Same Average Municipal
Services



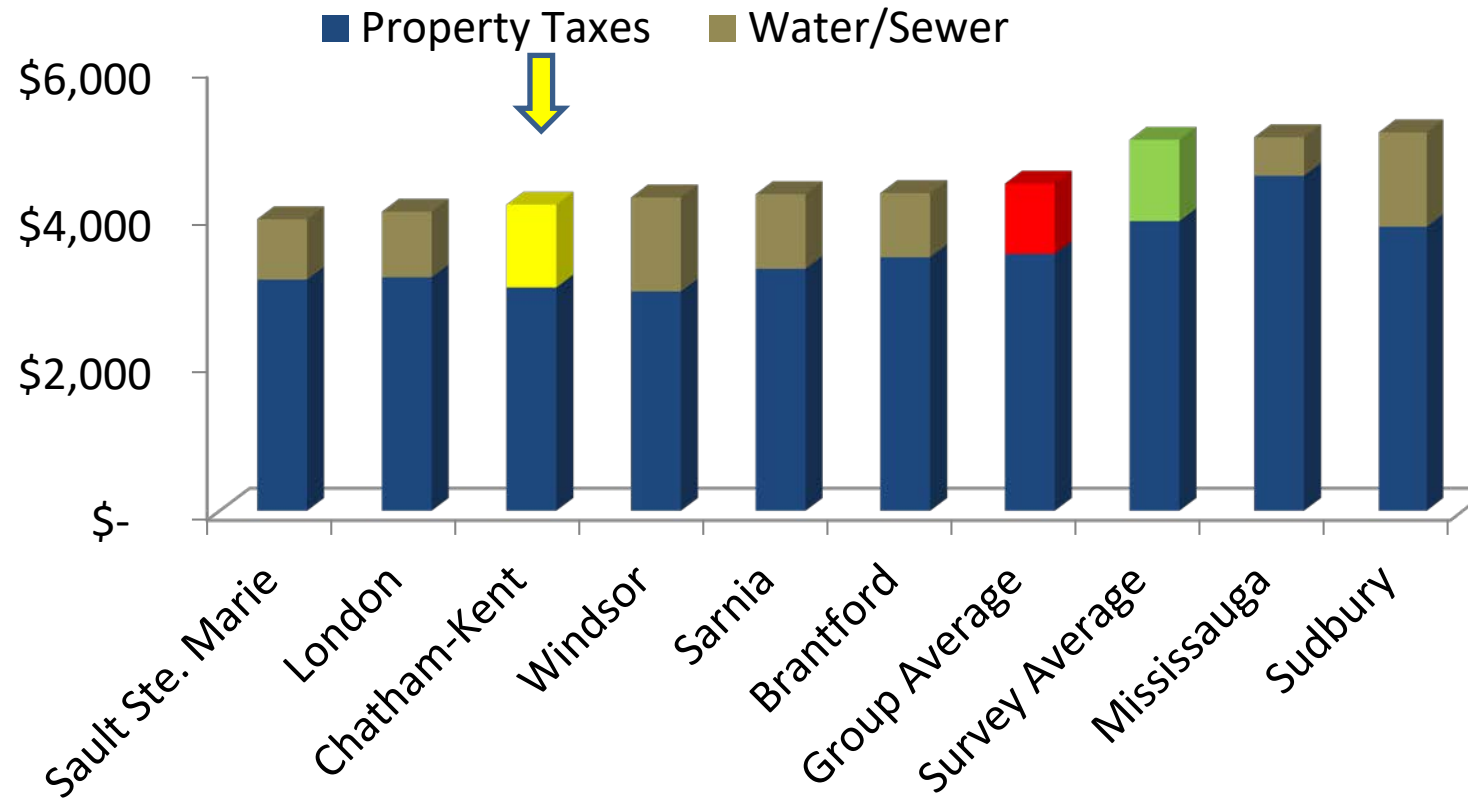
Source: 2019 BMA Study – Total Taxes (Municipal + Education)

2019 Relative Tax Burden Comparison



- Below the survey and group average

Residential Average Cost of Service



- Low municipal spending and low water/sewer costs in Chatham-Kent result in one of the lowest cost of services in the survey

CK's Geography Presents Service Challenges

- Roadways
 - 3,588 lane km paved
 - 3,246 lane km gravel
- Bridges
 - 850+ with 3m or greater span
 - CK has 0.7% of Ontario's population but 5% of the bridges
- Population density (per sq km)
 - *BMA Study 2019
 - CK ... 43
 - Windsor ... 1571
 - Sarnia ... 449
 - London ... 978
 - Sudbury ... 52
- 4,800 km of drains (20% of Ontario drains)
- 6 municipal centres
- 11 public works garages
- 19 fire stations
- 6 ambulance stations
- 11 library branches
- 6 municipally owned and operating cemeteries; 58 inactive;
- 10 arenas
- 16 aquatic facilities
- 90+ sports fields
- 185 total buildings (excl. Social Housing)
- etc.

2019 Residential Assessment and Tax

Local Numbers

Community	Average Assessment	Average 2019 Tax	1% =
Blenheim	\$ 145,761	\$ 2,234	\$ 22
Bothwell	\$ 93,365	\$ 1,288	\$ 13
Camden	\$ 154,469	\$ 1,948	\$ 19
Chatham City	\$ 158,308	\$ 2,664	\$ 27
Chatham Twp	\$ 187,736	\$ 2,367	\$ 24
Dover	\$ 214,199	\$ 2,700	\$ 27
Dresden	\$ 129,097	\$ 1,951	\$ 20
Erie Beach	\$ 216,544	\$ 2,978	\$ 30
Erieau	\$ 222,974	\$ 3,071	\$ 31
Harwich	\$ 187,905	\$ 2,369	\$ 24
Highgate	\$ 85,113	\$ 1,124	\$ 11
Howard	\$ 200,659	\$ 2,531	\$ 25
Orford	\$ 157,430	\$ 1,986	\$ 20
Raleigh	\$ 196,367	\$ 2,475	\$ 25
Ridgetown	\$ 142,014	\$ 2,196	\$ 22
Romney	\$ 177,620	\$ 2,315	\$ 23
Thamesville	\$ 109,984	\$ 1,522	\$ 15
Tilbury	\$ 135,378	\$ 2,088	\$ 21
Tilbury E	\$ 151,931	\$ 1,915	\$ 19
Wallaceburg	\$ 114,990	\$ 1,919	\$ 19
Wheatley	\$ 141,810	\$ 1,952	\$ 20
Zone	\$ 154,810	\$ 1,953	\$ 20

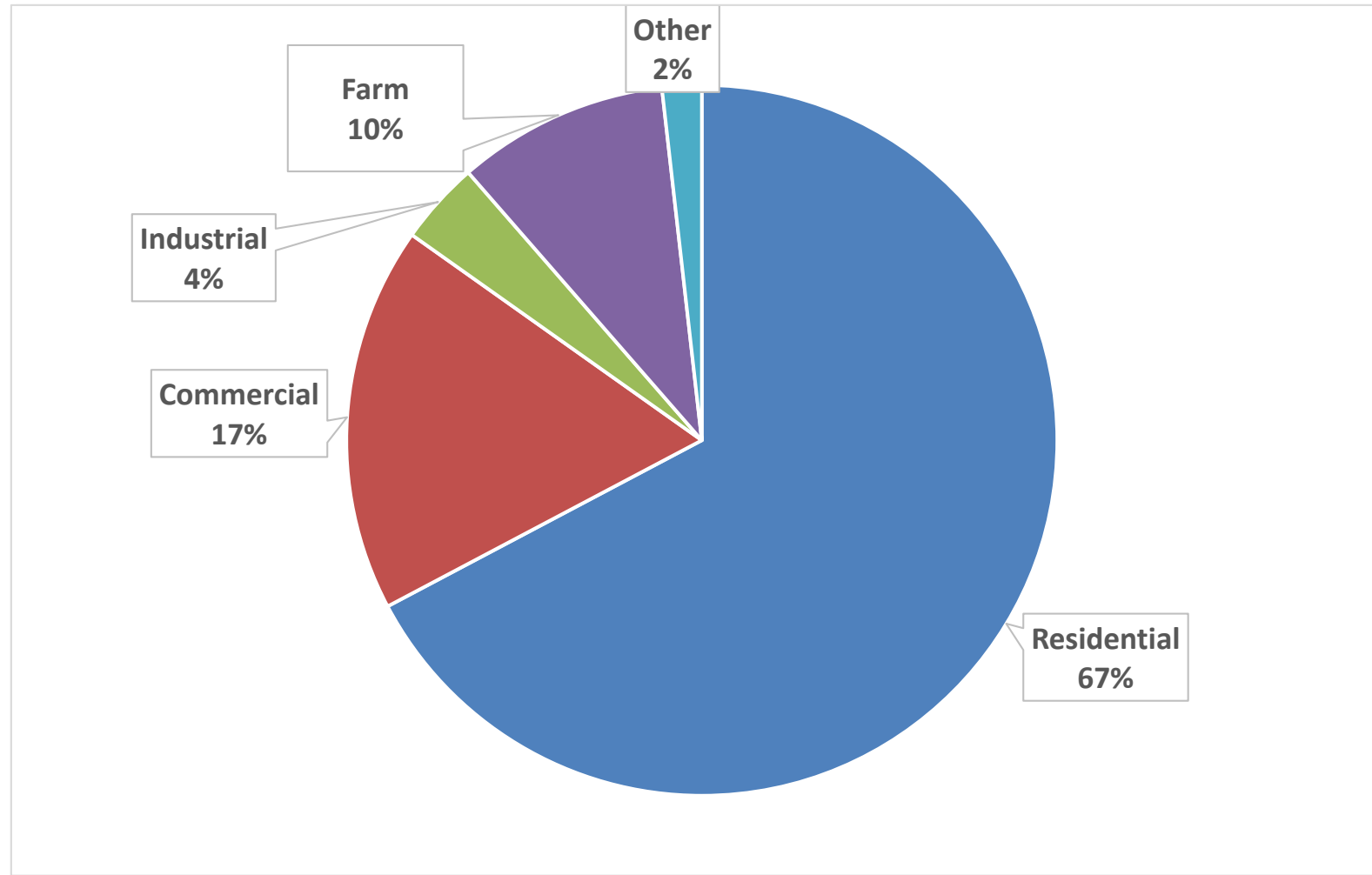
Average 2019 Farm Assessment and Tax by Ward

Ward	Description	Avg Farm Assess	Avg Farm Tax	1% Increase
1	West Kent	\$ 429,053	\$ 1,204	\$ 12
2	South Kent	\$ 624,923	\$ 1,734	\$ 17
3	East Kent	\$ 624,898	\$ 1,736	\$ 17
4	North Kent	\$ 727,446	\$ 2,018	\$ 20
5	Wallaceburg	\$ 302,996	\$ 1,113	\$ 11
6	Chatham	\$ 869,762	\$ 3,220	\$ 32

2019 Commercial and Industrial Assessment and Tax

Assessment Type	Average Assessment	2019 Average Municipal Tax	1% =	1% per \$100,000 Assessment
Commercial	364,936	9,724	97	27
Industrial	304,658	8,902	89	29

2019 CK Taxes



2019 Taxes Raised by Community and Property Class

Former Entity	Map	Ward	Commercial	Industrial	L Industrial	Land Fill	Mult -Res	Parking Lot	Pipeline	Residential	Farm	Managed Forest	Total
Romney Twp	010	1	215,318	178,607	-	-	54,716	-	125,724	2,467,815	497,103	287	3,539,570
Wheatley	020	1	209,350	45,023	-	-	-	-	10,919	1,288,504	3,221	-	1,557,017
Tilbury E	060	1	189,266	342,904	-	-	-	-	210,945	1,681,607	924,548	-	3,349,271
Tilbury	080	1	1,228,896	296,314	387,122	-	174,828	-	32,281	3,813,814	3,609	-	5,936,863
Raleigh Twp	110	2	633,376	412,635	104,702	-	36,624	-	100,789	5,273,005	1,314,280	938	7,876,351
Harwich Twp	140	2	797,428	499,033	-	212,797	9,014	-	151,208	7,587,458	2,717,899	317	11,975,154
Blenheim	160	2	1,220,131	239,355	50,304	-	291,282	1,500	31,519	3,739,614	5,238	-	5,578,943
Erie Beach	180	2	-	-	-	-	-	-	1,472	384,148	-	-	385,620
Erieau	190	2	74,028	6,493	-	-	-	-	3,242	1,173,069	-	-	1,256,833
Howard twp	210	3	245,454	201,283	58,122	-	-	-	148,690	2,675,205	1,508,520	768	4,838,041
Ridgetown	240	3	532,747	153,298	103,197	-	328,722	-	23,845	2,802,062	11,208	-	3,955,078
Orford	260	3	43,442	132,622	-	-	-	-	35,369	1,066,312	911,137	1,120	2,190,001
Highgate	280	3	40,749	7,954	-	-	12,432	-	7,558	203,520	10,959	-	283,173
Zone	310	3	101,882	14,699	-	-	-	-	28,004	730,288	494,203	3,037	1,372,114
Bothwell	320	3	126,109	10,604	-	-	18,209	-	8,156	580,887	4,421	-	748,385
Camden Twp	360	3	135,844	76,278	-	-	-	-	35,413	1,554,769	1,129,440	1,820	2,933,564
Thamesville	380	3	168,655	12,843	-	-	3,486	-	6,564	579,942	6,887	-	778,377
Dresden	390	4	444,620	74,000	75,722	-	66,787	-	22,167	2,042,253	3,719	-	2,729,269
Chatham Twp	410	4	3,260,319	185,667	-	-	15,051	-	526,005	4,965,222	2,903,269	1,049	11,856,582
Chatham City	420	6	14,076,174	1,119,849	313,596	-	4,222,310	32,789	260,470	40,817,781	167,463	-	61,010,432
Wallaceburg	441-443	5	2,435,735	370,005	66,011	-	701,766	390	77,891	7,646,809	25,592	-	11,324,199
Dover Twp	480	4	841,799	270,154	-	-	4,898	-	661,533	4,528,297	2,159,512	-	8,466,193
TOTAL			27,021,324	4,649,618	1,158,776	212,797	5,940,126	34,679	2,509,765	97,602,382	14,802,226	9,337	153,941,030

Budget Process vs. Setting Tax Policy

- **Budget process:**
 - determines financial resources required to carry out desired levels of service
- **Tax policy:**
 - determines how budget requirements are levied
 - finalized in April/May in order to facilitate:
 - timing of policy announcements from Province for new legislation
 - August 1 due date of final tax billing

- Essex County has announced a 0.90% increase, however, this is a tax rate increase, not a tax levy increase
- The actual tax levy increase for the county is 6.5% meaning residents will on average see an increase of up to 6.5% on their tax bill
- Assessment increases are being used to collect extra taxes whereas assessment increases are meant to be revenue neutral

Chart 2: Budget Summary (excerpt from Appendix B)

Budget Summary	2019 Budget	2019 Projection	2020 Budget
Total Gross Expenditures	169,883,040	159,413,510	185,991,310
Departmental Recoveries	(65,542,280)	(74,020,450)	(64,834,180)
Net Expenditures	104,340,760	85,393,060	121,157,130
Net Contribution to(from) Reserves	(1,472,770)	17,474,930	(11,686,280)
Total County Requirement	102,867,990	102,867,990	109,470,850

- Tax formula:
 - Assessment x Tax Ratio x Tax Rate

- Current tax ratios:

	<u>CK</u>	<u>Limit</u>		
– Residential		1.0	1.0	prescribed
– Farm	0.22	0.25	maximum	
– Multi-residential	1.9404	2.00	←	Can only allocate 50% of budget increase to class if ratio above limit
– Commercial	1.9404	1.98		
– Industrial	2.0350	2.63		
– New Multi-Residential	1.10	1.10	←	
– Landfill	6.7505	6.7505	←	

- New legislation on Landfills, New Multi-Res and Multi-Res for 2017

Other Tax Issues

- local improvement levies
- area rating (see executive overview in binder)

Agenda Item

- 2020 budget information

OMPF Funding

Received in 2018	20,860,000
Received in 2019	<u>20,423,900</u>
2019 Shortfall	436,100
Received in 2019	20,423,900
Budgeted in 2020	<u>20,038,300</u>
2020 Shortfall	385,600

Subsequent to the passing of Chatham-Kent's 2019 budget, the Province announced the reduction in Chatham-Kent's OMPF funding.

- The OMPF funding budgeted for 2019 remained consistent with the 2018 budgeted amount, meaning the 2019 reduction of \$436,100 would be carried forward to the 2020 budget.
- The 2020 OMPF funding envelope was announced in late 2019, with a further reduction of \$385,600, combined with the 2019 reduction, the 2020 budget impact of these two cuts equals \$821,700.

Actual Growth by Class		
	2019	2018
COMMERCIAL	\$ 1,208,159	\$ 422,827
INDUSTRIAL	\$ 253,846	\$ 227,660
MULTI RES	\$ 1,698	\$ 32,769
PARKING LOT	\$ 4,916	\$ 702
PIPELINE	\$ 5,580	\$ 679,313
RESIDENTIAL	\$ 885,676	\$ 691,602
FARM	\$ 40,123	\$ 44,983
MANAGED FOREST	\$ -	\$ 144
Total	\$ 2,400,000	\$ 2,100,000

Agenda Item

- Infrastructure

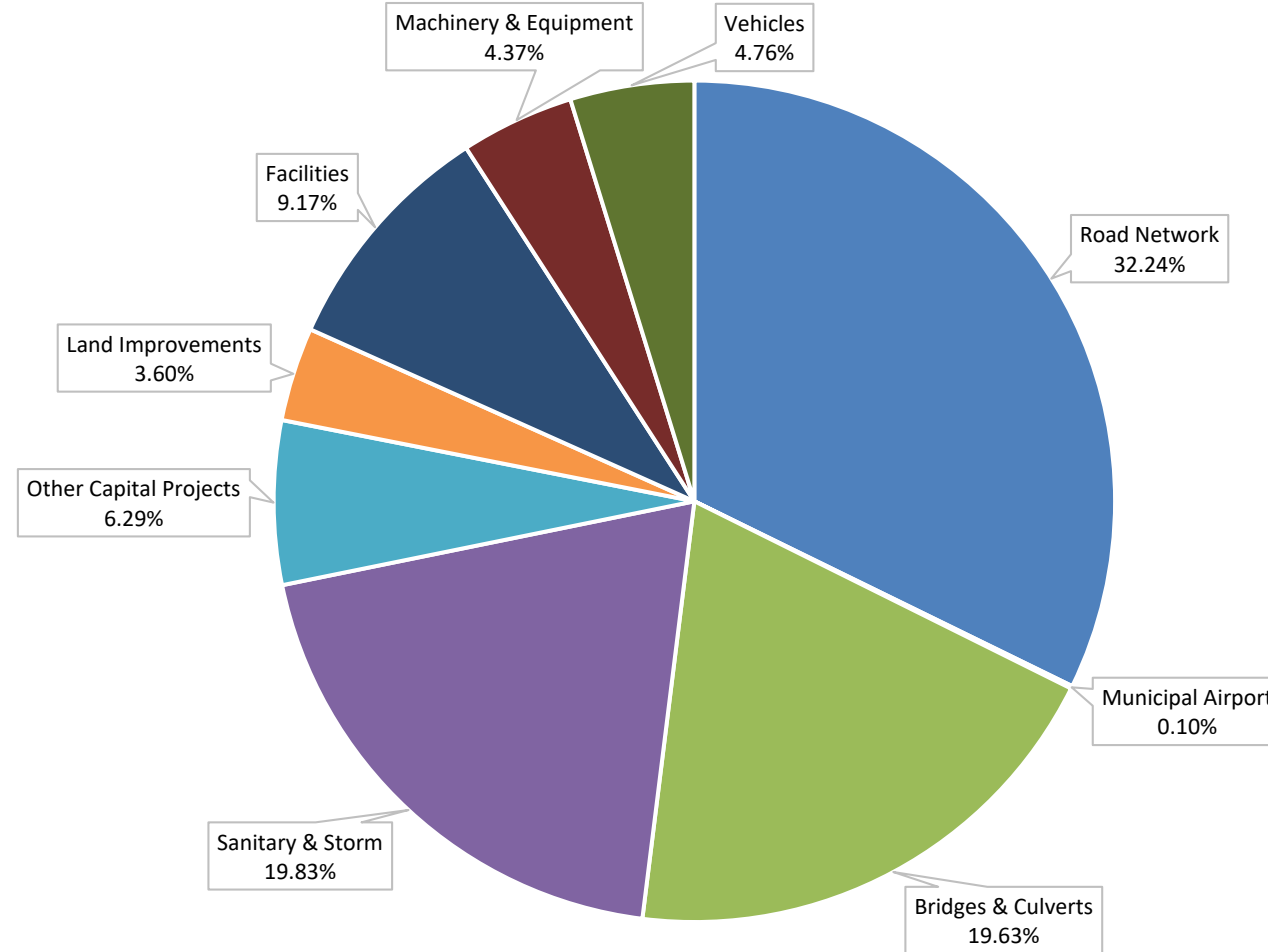
- 2017 Asset Management Plan Council Approved Recommendations:
 - Annual tax increases to achieve full funding by 2037 (20 year plan):
 - All Categories in 2017 AMP (Recommended 1.4%) Council Approved 1.00%
 - 0.4% to be found through Divestment and Efficiencies
 - Decreasing debt payments:
 - Part of AMP Funding, adding expiring debt payments to infrastructure
 - Inflation:
 - Needed in addition to phased-in revenue / cost reductions

- **2020 budget proposal:**

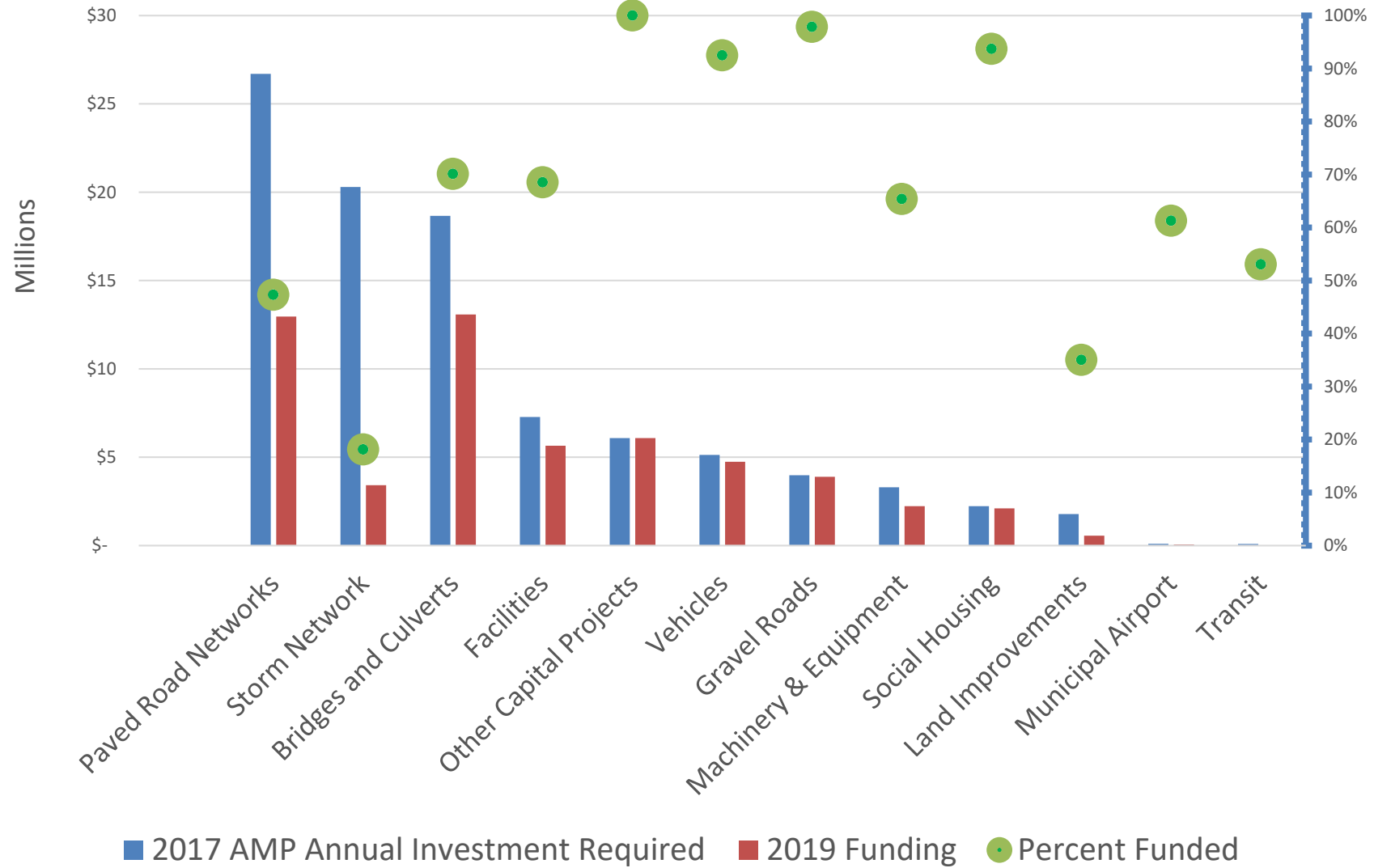
Recommended 2020 AMP funding 1%	\$1,551,000
Year 1 of 3 Disaster Mitigation and Adaptation Fund	\$ 517,000
Year 2 of 4 Storm Sewer Funding Plan	\$ 550,000
New OCIF Funding Available	<u>\$ (31,146)</u>
Total 2020 Budget Recommendation	\$2,583,854

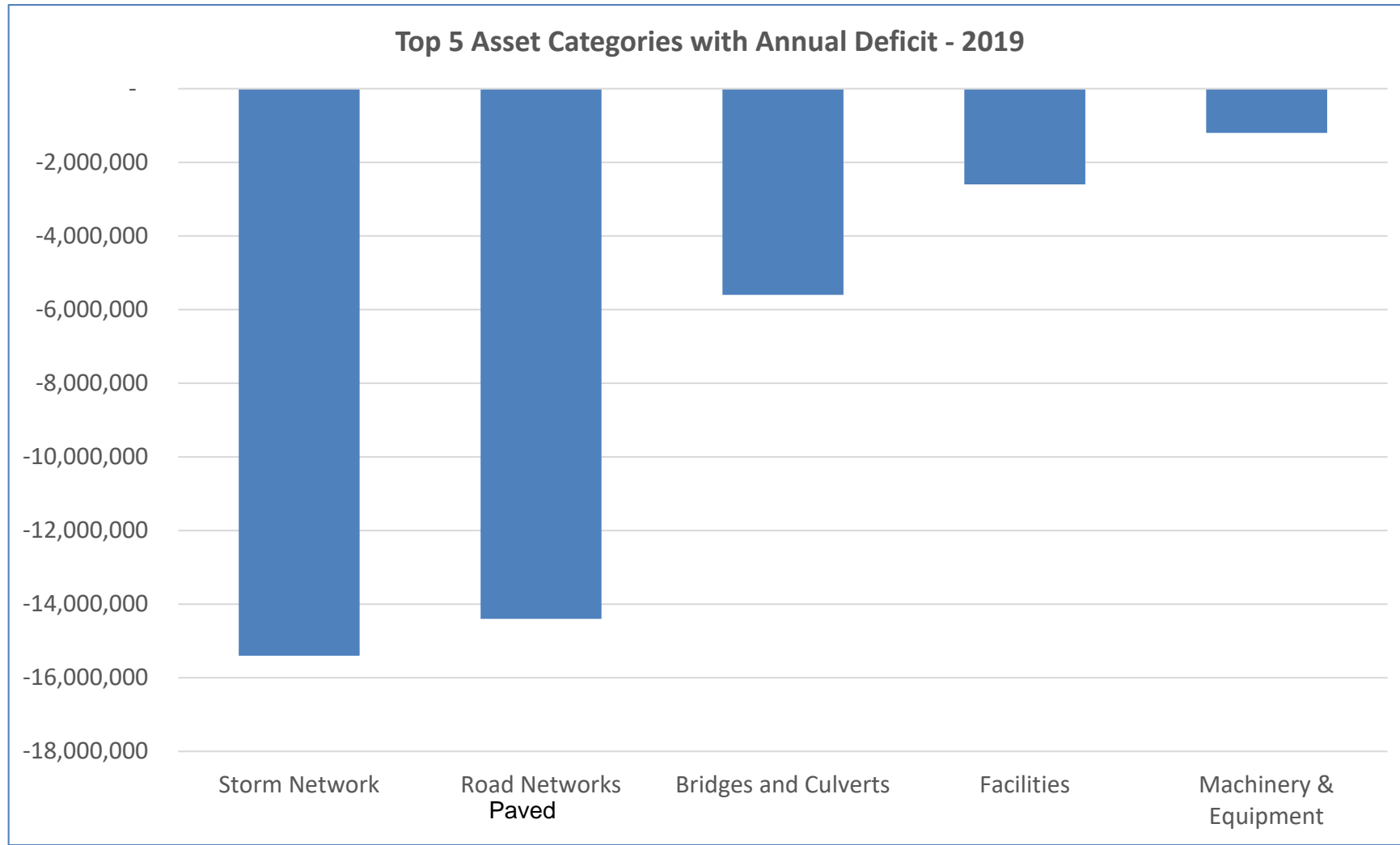
Expiring Debt transferred to infrastructure funding	\$ 774,644
Inflation on existing infrastructure funding	<u>\$1,673,100</u>
Total New 2020 Infrastructure Funding	\$5,031,598

Average Annual Investment Required per Asset Class
\$95,636,027 total (2018 AMP Report)



2017 Asset Management Plan (AMP) Currently Funded at 57%





Agenda Item

- Overview of reserves

Current Reserve and Reserve Funds Position

<u>Reserve and Reserve Funds Type</u>	<u>Forecasted Uncommitted Dec 2019 Balance</u>
Mandated	37,339,058
Assigned – Other	66,408,357
Assigned – Lifecycle Asset Management Plan	<u>61,442,123</u>
Total Reserve and Reserve Funds	<u>165,189,537</u>
Net Impact of 2020 Budget Recommendations	2,518,233

Agenda Item

- Overview of staffing recommendations

Summary of Staffing Changes

	FTE Count	Net Tax \$ Impact
Base Funded		
1) Existing Services	-0.78	30,855
2) New Services	9.3	434,206
<u>Total Staffing Base Funded</u>	8.52	465,061
One Time Funded		
1) Existing Services	3.41	0
2) New Services	1.29	180,000
<u>Total Staffing One Time Funded</u>	4.7	180,000
(One-time positions were funded from reserves)		
<u>Total Base and One Time Funded</u>	13.22	645,061

Future Years' Forecast

	2021	2022	2023	2024	2025
Existing Services:					
Labour Relations	1.75%	1.75%	1.75%	1.75%	1.75%
CPI on existing Services	0.79%	0.79%	0.79%	0.79%	0.79%
CPI on existing Lifecycle	0.86%	0.87%	0.88%	0.89%	0.90%
Assessment growth	(0.81%)	(0.81%)	(0.81%)	(0.81%)	(0.81%)
OMPF Provincial funding change (estimate)	0.13%	0.06%	0.06%	0.06%	0.06%
Sub total for existing services	2.72%	2.67%	2.68%	2.69%	2.70%
Future Challenges:					
New initiatives (not quantified)	0.32%	0.31%	0.30%	0.30%	0.29%
Long Term Financial Plan	0.20%	0.20%	0.20%	0.20%	0.20%
Effect of one-time reserves used to fund budget	0.00%	0.00%	0.00%	0.00%	0.00%
Phase in - Capital/Lifecycle/Debt strategy	1.00%	1.00%	1.00%	1.00%	1.00%
Additional Capital/Lifecycle directed by Council	0.68%	0.67%	0.00%	0.00%	0.00%
Grants related to Phase in - Capital/Lifecycle/Debt strategy	0.00%	0.00%	0.00%	0.00%	0.00%
Sub total for future challenges	2.20%	2.18%	1.50%	1.50%	1.49%
Total Projection	4.92%	4.85%	4.18%	4.19%	4.19%
Average weekly household impact	\$ 2.64	\$ 2.60	\$ 2.24	\$ 2.25	\$ 2.25
The projected price indexes used are as follows:					
Projected CPI%	2%	2%	2%	2%	2%
Projected Construction index %	3%	3%	3%	3%	3%
1% of municipal taxes	\$ 1,582,000	\$ 1,614,000	\$ 1,646,000	\$ 1,679,000	\$ 1,712,000

Note: Projections based on estimates and assumptions and is for illustration only.

Agenda Item

- Other budget information and next steps

Budget Information

- Available tonight and on our website:
 - 2020 Draft Budget Overview and detailed information
 - Time and location of community meetings
 - Comments and feedback opportunities
 - Recorded version of tonight's Opening Night Presentation in AODA accessible format on website by next week
- Information to come:
 - Police Services Board presentation
 - Employment and Labour Relations closed session presentation

SUPPLEMENTARY BUDGET PROCESS

- Reflect any proposed change to existing levels of service or any proposed new programs, lifecycle provisions, staff or revenues
- Revenue reductions that do not translate into cost reductions
- Revenues included should be any increase to existing fees, any proposed new revenue sources or revenue changes due to volume
- Changes to service level agreements
- Identify issues as annual or one-time (Base or Supplementary B or S)

Community Consultations

Open house at 4:30 p.m.; brief presentation at 5:00 p.m. followed by a group Q & A session

<u>Location</u>	<u>Date</u>	<u>Time</u>
Tilbury Arena, Ryder Hall, 49 Bond Ave. Tilbury	Tuesday, January 21, 2020	4:30 to 6:00 p.m.
Brunner Centre 32 Wallace St. Thamesville	Tuesday, January 21, 2020	4:30 to 6:00 p.m.
Blenheim High School Cafeteria 163 Chatham St. S., Blenheim	Wednesday, January 22, 2020	4:30 to 6:00 p.m.
Wallaceburg Municipal Office, 786 Dufferin Ave., Wallaceburg	Wednesday, January 22, 2020	4:30 to 6:00 p.m.
Active Lifestyle Centre, 20 Merritt Ave, Chatham	Thursday, January 23, 2020	4:30 to 6:00 p.m.

Council Committee Deliberations:

- January 28, 29, 30 (Feb 4, 5 if necessary)
- 6:00 to 10:00 pm, Council Chambers, Chatham-Kent Civic Centre
- 5 minute presentations by citizens are welcome at each meeting (time to be determined each evening) – please sign up at the door

Agenda Item

- Discussion on draft budget presentation