



# Municipal Budget 2021



**Budgeting for a Better Tomorrow**

## Municipality of Chatham-Kent 2021 Draft Budget Presentation





## Municipal Budget 2021

# CKPLAN2035



### 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



### 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 Term Priorities

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### Growth

- 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.



## 2018-2022 Council Term Priorities

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### Environmental Sustainability

- 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.



## 2018-2022 Council Term Priorities

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### Community Wellness

- 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.



## 2018-2022 Council Term Priorities

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### Community Engagement

- 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.



## Key Staffing Recommendations

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### Community Wellness

Case Manager, Housing Services

### Environmental Sustainability

Environmental Climate Change Technologist





# Municipal Budget 2021

## Agenda

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- Budget Overview
- Background information
- Tax information
- 2021 budget information
- Infrastructure
- Overview of reserves
- Overview of staffing recommendations
- Other budget information and next steps
- Deputations
- Departmental Presentations
- Discussion on draft budget presentation



# Municipal Budget 2021

## Budget Overview | Our Task

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- Meeting a budget target of CPI (1.0%) for operational needs and approval for infrastructure spending with the currently approved financing model.
- Addressing the 0.64% Provincial transfer to property taxpayers.
- Funding 2020 base budget requirement of 0.98% that were funded from one-time sources in 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 3<sup>rd</sup> year of the 4<sup>th</sup> year storm sewer infrastructure funding plan of \$675,000 and year 1 of 3 funding in the amount of \$100,000 for the new growth plan.



# Municipal Budget 2021

## Budget Overview | Council Decisions

	Year of Impact	Amount	Cumulative	2021 Tax impact
2013 Reduction - Winter Control Budget (Salt - \$500,000)	2021	125,000	375,000	
2019 Storm Sewer AMP Increase	2021	675,000	1,525,000	
2019 Physician Recruitment	2021	100,000	100,000	
2020 Tree Replacement Program	2021	75,000	75,000	
2020 Dresden Splash Pad – water funding	2021	20,000	20,000	
<b>Total amount that must be recaptured</b>		<b>995,000</b>		<b>0.61%</b>
<b>Area Rated Services</b>				
2020 New Transit Contract and Enhanced Services	2021	290,000	290,000	<b>0.18%</b>



# Municipal Budget 2021

## Budget Overview | Draft Budget

	<u>Requests Considered</u>		<u>Recommended Budget</u>	
	<u>Tax \$</u>	<u>Tax %</u>	<u>Tax \$</u>	<u>Tax %</u>
<b>Provincial Funding decreases/ (increases) downloaded</b>	1,044,219	0.64%	1,044,219	0.64%
<b>Municipal Operations including Police</b>				
Provisions for labour matters	2,387,872	1.47%	2,595,544	1.60%
Inflation	1,911,483	1.18%	1,561,201	0.96%
2021 budget decisions:				
Net base budget requirement	1,589,932	0.98%	1,589,932	0.98%
Assessment growth	-1,250,000	-0.77%	-1,700,000	-1.05%
Revenue opportunities	-335,713	-0.21%	-335,712	-0.21%
Base budget requirements (net of available funding)	2,846,526	1.75%	1,141,832	0.71%
<b>Subtotal for Municipal Operations including Police</b>	<b>7,150,100</b>	<b>4.40%</b>	<b>4,852,797</b>	<b>2.99%</b>
<b>Asset Management Plan requirement net of new asset funding</b>	<b>3,381,000</b>	<b>2.08%</b>	<b>2,399,000</b>	<b>1.48%</b>
<b>Total Base Budget Change Recommended</b>	<b>11,575,319</b>	<b>7.12%</b>	<b>8,296,016</b>	<b>5.11%</b>
One time Revenue opportunities and Provincial mitigation funding	-968,000	-0.60%	-1,567,022	-0.96%
One time Municipal Operations requirements (net of available funding)	783,196	0.48%	-303,137	-0.19%
Council Priorities and Strategic Investment (net of available funding)	1,045,824	0.64%	1,739	0.00%
<b>Total One Time Budget Change Recommended</b>	<b>861,020</b>	<b>0.52%</b>	<b>-1,868,420</b>	<b>-1.15%</b>
<b>Total Overall Increase Recommended</b>	<b>12,436,339</b>	<b>7.64%</b>	<b>6,427,596</b>	<b>3.96%</b>
Special area rated items for Drainage and Transit costs	754,427	0.46%	961,149	0.59%
Items not recommended	343,700	0.21%	740,875	0.46%
<b>Total Change Submitted</b>	<b>13,534,466</b>	<b>8.31%</b>	<b>8,129,620</b>	<b>5.01%</b>



# Municipal Budget 2021

## Cost of Maintaining Existing Services - 0.30%

- Inflation - increase is less than the standard inflation rate of 1.2% due to operation savings
- Increase in Assessment Growth

## Upper-Level Downloads & Ontario Municipal Partnership Fund - 0.70%

- Reduced funding for Public Health and Childcare
- Reduction in provincial funding
- Conservation Authority levy increases

## Investing in our Infrastructure – 2.10%

- Replace the aging infrastructure and large bridges and improve storm sewers
- Address the issues along shorelines
- Improve municipal facilities
- Inflation on Infrastructure

## Investing in our Community - 0.43%

- Better rural internet and improve transit
- Increase affordable housing and help for the homeless
- High quality emergency services
- Keep the amenities that you value

## COVID Impact - 0.43%

- Loss of interest revenues due to decline in interest rates and market conditions



# Municipal Budget 2021

## Budget Overview | Draft Budget

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**Cost of Maintaining Existing Services - 0.30%**

**Downloads - 0.70%**

**Investing in our Infrastructure - 2.10%**

**Investing in our Community - 0.43%**

**COVID Impact - 0.43%**

**Total Increase = 3.96%**



## Why are Municipalities needing increases above inflation?

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- Federal government has the capacity (pre and post Covid-19) to greatly increase transfers to Provincial Healthcare (removing need for downloading of Health Unit, Housing and Childcare) and to Municipal Infrastructure, but has been resistant
- Slow in growth in Commercial activities as we move to a digital society, placing greater cost on residential taxpayers – lack of digital taxation (Amazon tax) to replace Commercial property tax loss
- Property tax system does not meet the needs of today – Municipalities need a share of the HST to fund infrastructure gap
- Service levels may be greater than demonstrated need
- Chatham-Kent has not implemented Development Charges to date
- **Modernizing revenue approaches to reflect the current economic trends will position municipalities to thrive as the technological and economic landscape evolve**



# Municipal Budget 2021

Avg. Household Taxes \$2,946 (Assessment \$173,700)

	<u>Tax %</u>	<u>Annual Impact On Avg. House</u>	<u>Annual Impact Per \$100,000 Assessment</u>
<b>Municipal Operations:</b>			
Provincial Downloads	0.64%	\$18.86	\$10.86
Municipal Departments & Inflation	1.00%	\$29.46	\$16.96
Council Decisions and Uncontrollables	0.61%	\$17.97	\$10.35
Police Services	0.23%	\$6.78	\$3.90
	2.48%	\$73	\$42.06
<b>Infrastructure renewal:</b>			
Recommended AMP requirements Tax Levy	1.00%	\$29.46	\$16.96
Recommended AMP requirements Storm Sewer (Yr. 3 of 4)	0.42%	\$12.25	\$7.05
Recommended Growth Plan	0.06%	\$1.81	\$1.04
	1.48%	\$45	\$25.06
<b>Total Recommendation</b>	3.96%	\$117	\$67

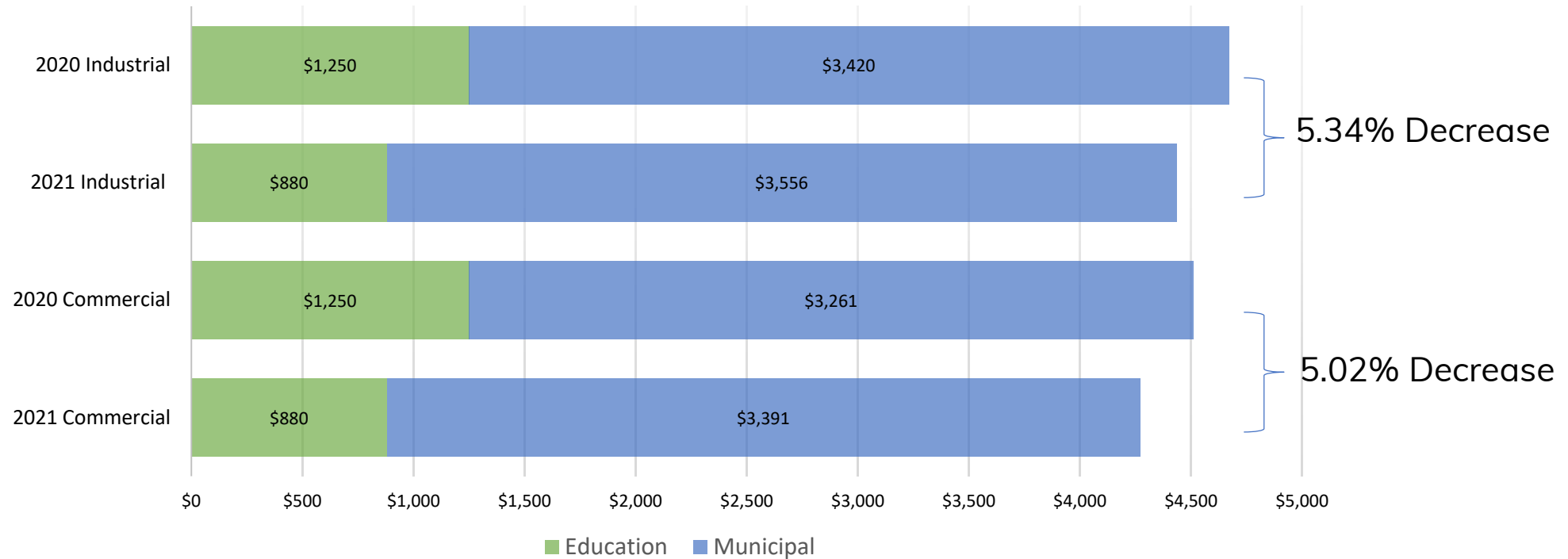




# Municipal Budget 2021

## COMPARING 2020 TAXATION TO 2021 WITH BUDGET INCREASE AND EDUCATION DECREASE

(PER \$100,000 OF ASSESSMENT)



In the 2020-2021 Budget, the Province lowered the Business Education Tax for all businesses to 0.88%. This change is effective in 2021 and will result in mostly businesses paying less in tax even when considering the proposed 2021 municipal budget increase.



## Applying a Climate Lens to the Budget

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### Goal

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

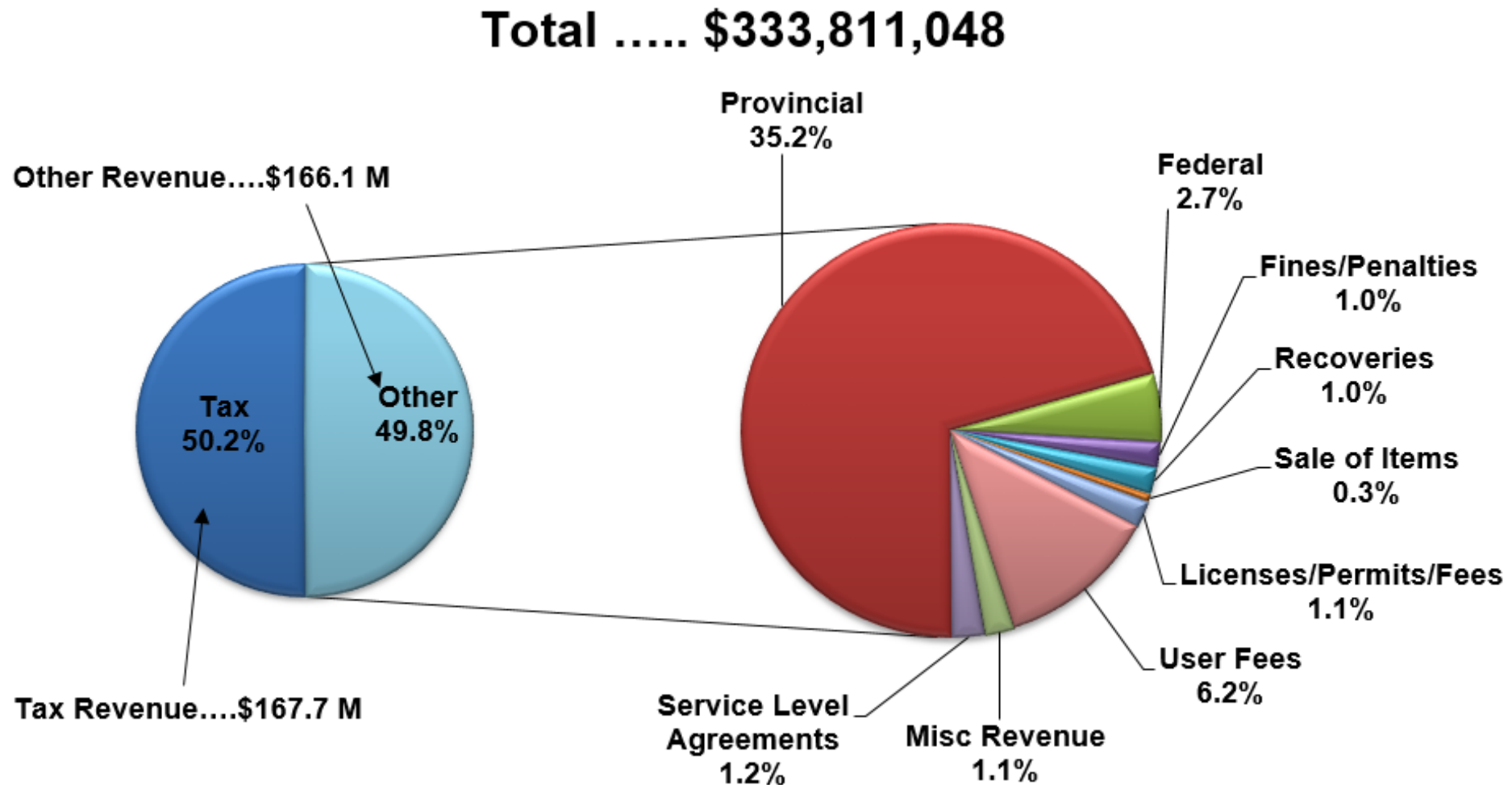
### The Climate Lens and Future Budgets

- Procedural enhancements will be integrated into the 2022 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 the final Climate Change Action Plan (ETA Spring 2022.)



# Municipal Budget 2021

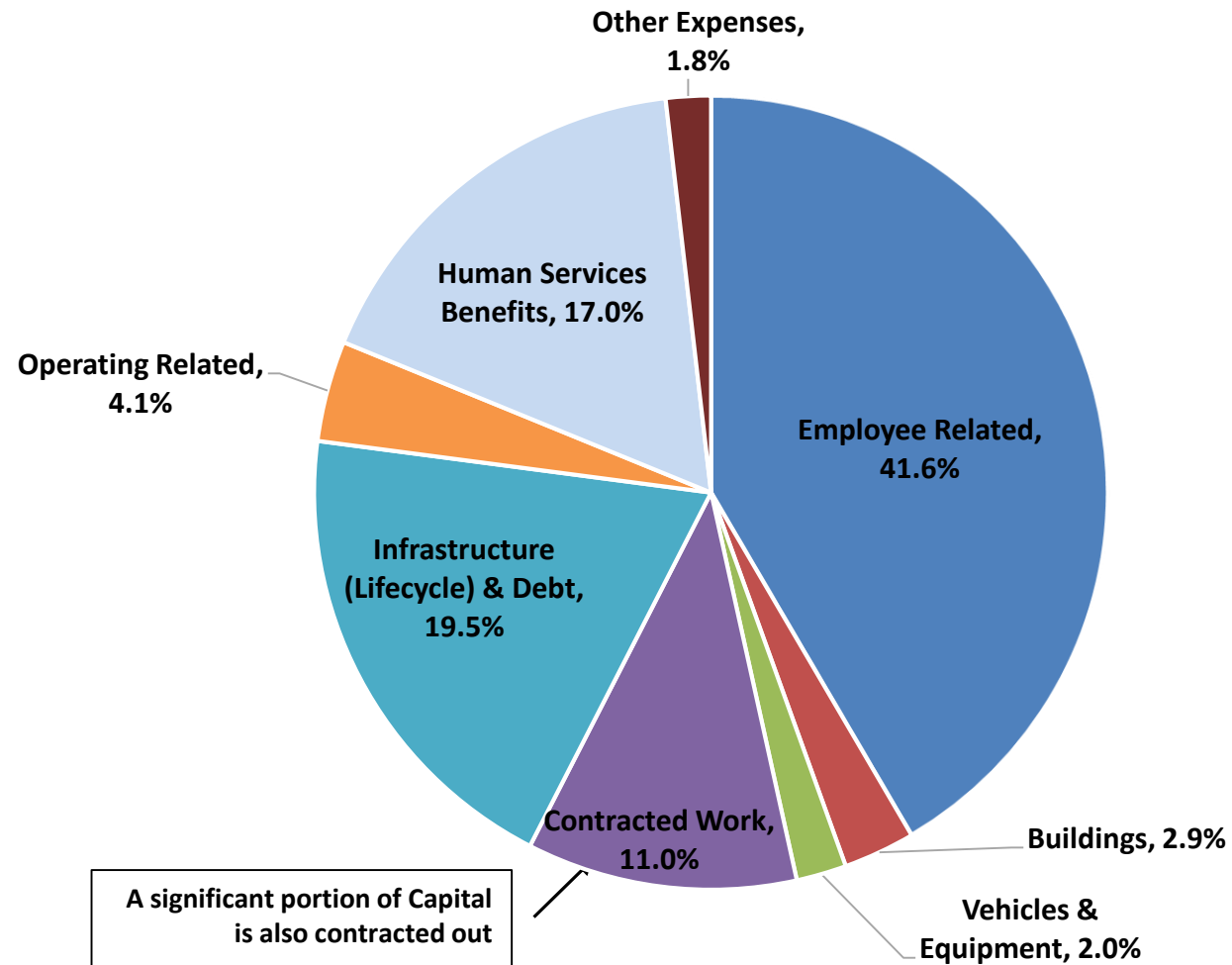
## Background Information | 2020 Revenue Breakdown





# Municipal Budget 2021

## Background Information | 2020 Base Budget Expenses

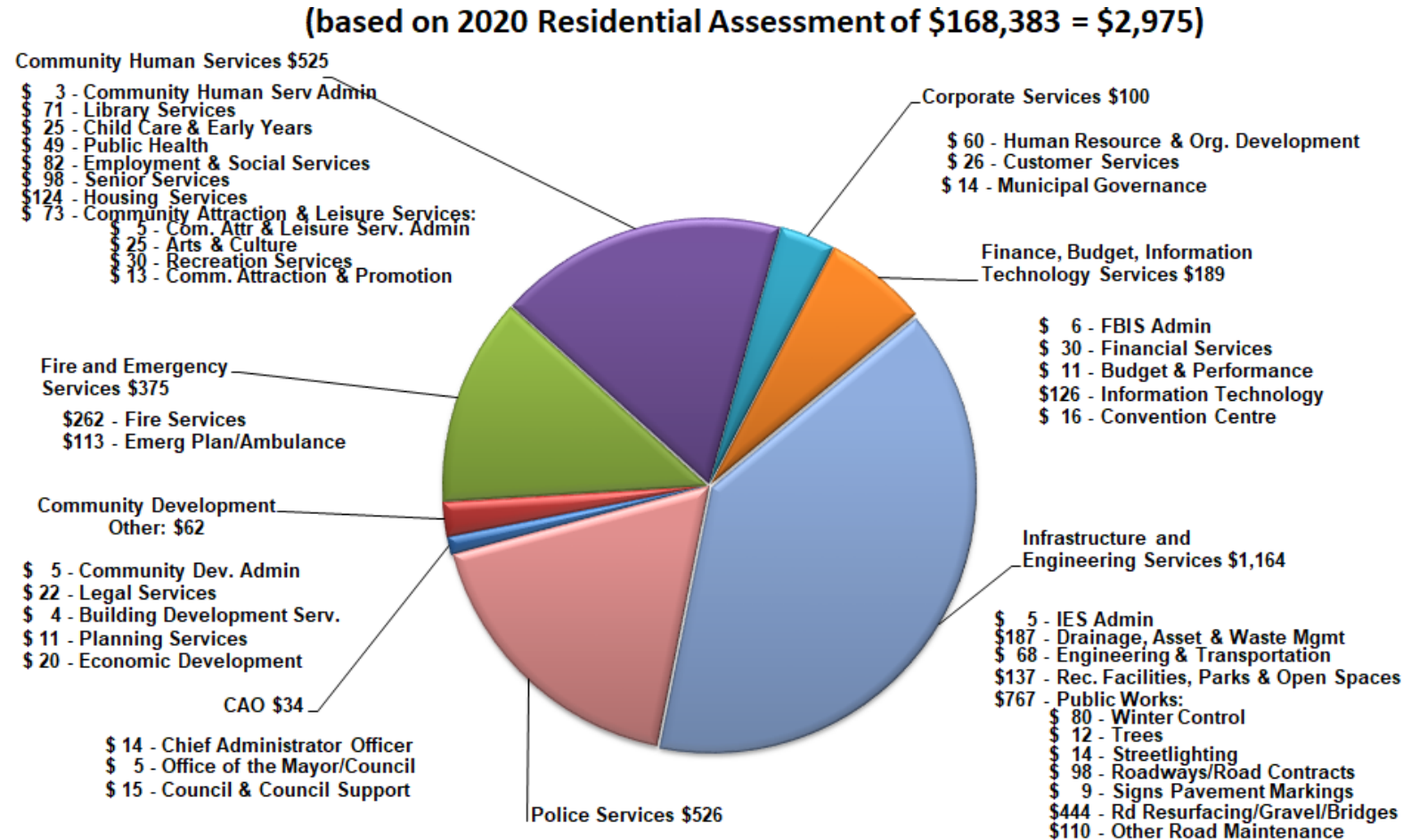




# Municipal Budget 2021

## Background Information

2020 Average Household Contribution to Municipal Services

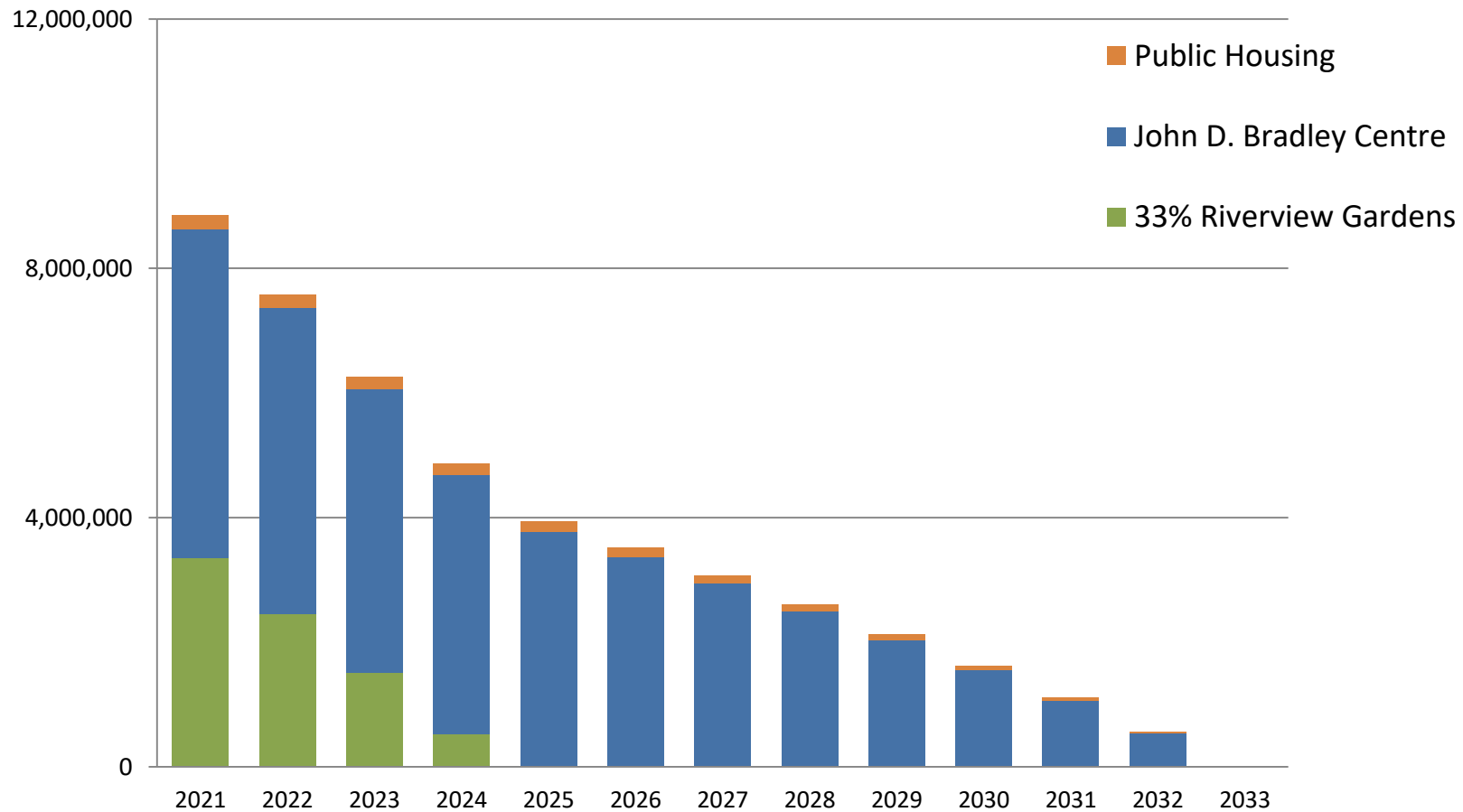




# Municipal Budget 2021

## Background Information | Debt Principal Outstanding

### Tax Funded Debt Only





# Municipal Budget 2021

## Tax Information | Comparison of Relative Taxes



Average 1,200 Sq. Ft. Home



Chatham-Kent

Provincial Average

\$173,700

Assessment Value

\$291,100

1.8491%

Tax Rate

1.2165%

\$3,212

Property Taxes

\$3,541

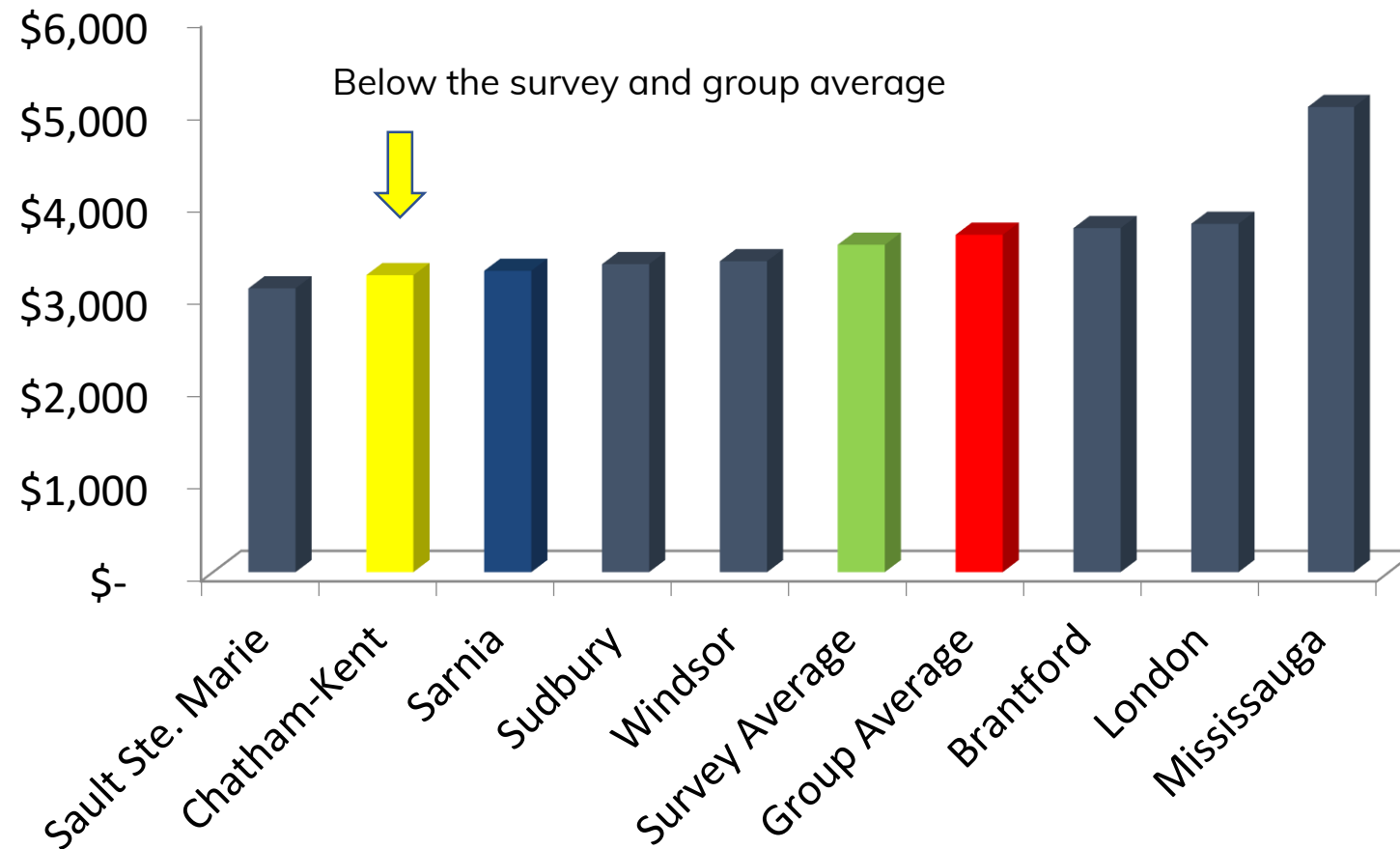
Same Average House Same Average Municipal Services

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



# Municipal Budget 2021

## Tax Information | Relative Tax Burden Comparison



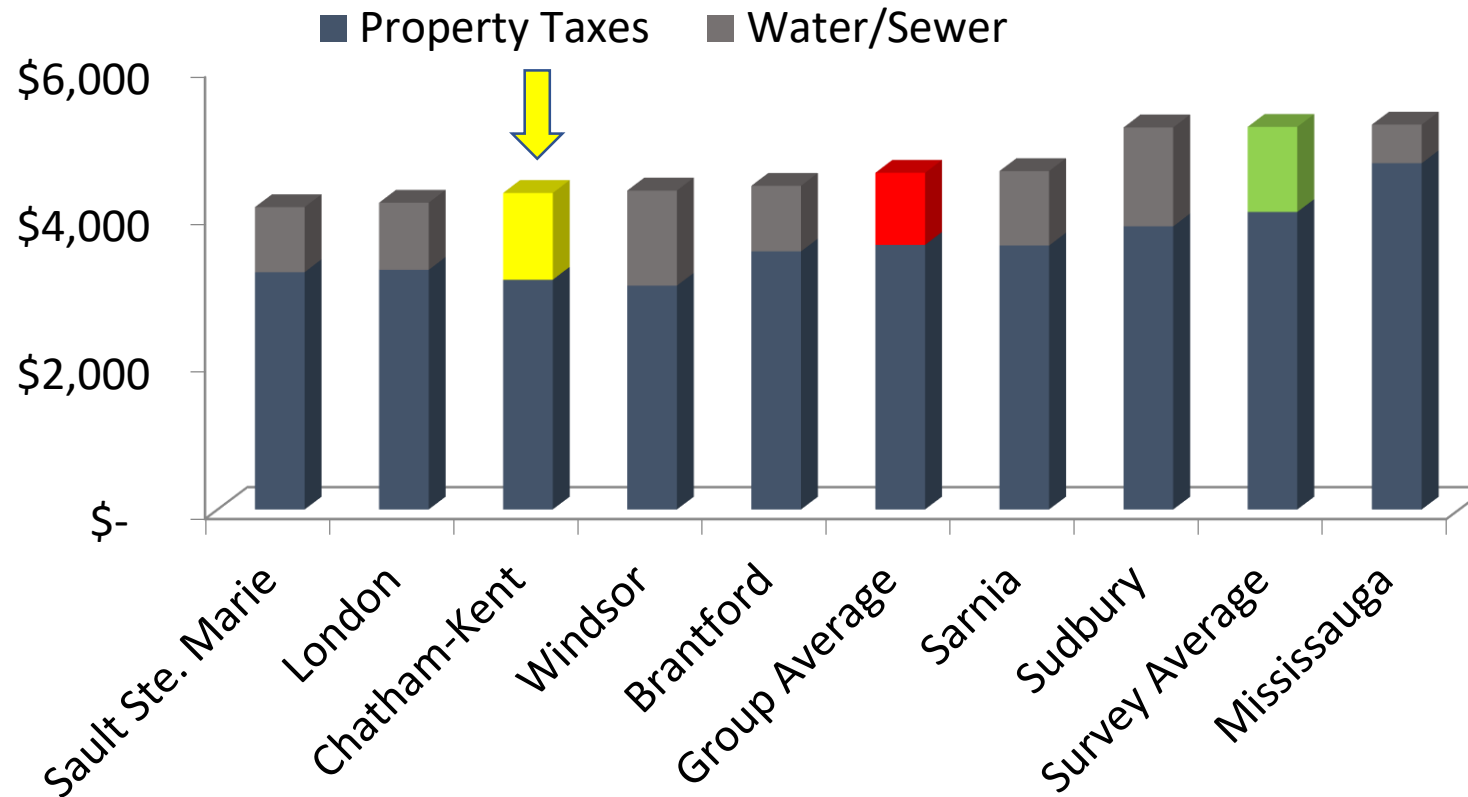
Source: BMA Study





# Municipal Budget 2021

## Tax Information | 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

Source: BMA Study



# Municipal Budget 2021

## Tax Information | Geography Presents Unique Service Challenges

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### 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 2019)

- CK ... 43
- Windsor ... 1,587
- Sarnia ... 451
- London ... 1,013
- Sudbury ... 53

- 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)



# Municipal Budget 2021

## Tax Information | 2020 Local Residential Assessment and Tax

Community	Average Assessment	Average 2020 Tax	1% =
Blenheim	\$ 148,605	\$ 2,300	\$ 23
Bothwell	\$ 95,976	\$ 1,333	\$ 13
Camden	\$ 166,524	\$ 2,113	\$ 21
Chatham City	\$ 161,778	\$ 2,719	\$ 27
Chatham Twp	\$ 197,068	\$ 2,500	\$ 25
Dover	\$ 227,405	\$ 2,884	\$ 29
Dresden	\$ 132,461	\$ 2,022	\$ 20
Erie Beach	\$ 228,939	\$ 3,186	\$ 32
Erieau	\$ 239,635	\$ 3,340	\$ 33
Harwich	\$ 193,827	\$ 2,458	\$ 25
Highgate	\$ 89,169	\$ 1,195	\$ 12
Howard	\$ 208,173	\$ 2,642	\$ 26
Orford	\$ 165,157	\$ 2,096	\$ 21
Raleigh	\$ 204,105	\$ 2,589	\$ 26
Ridgetown	\$ 144,145	\$ 2,247	\$ 22
Romney	\$ 185,139	\$ 2,421	\$ 24
Thamesville	\$ 112,128	\$ 1,582	\$ 16
Tilbury	\$ 139,199	\$ 2,168	\$ 22
Tilbury E	\$ 159,592	\$ 2,024	\$ 20
Wallaceburg	\$ 117,798	\$ 1,964	\$ 20
Wheatley	\$ 144,406	\$ 2,011	\$ 20
Zone	\$ 163,427	\$ 2,074	\$ 21



# Municipal Budget 2021

## Tax Information | 2020 Local Assessment and Tax by Sector

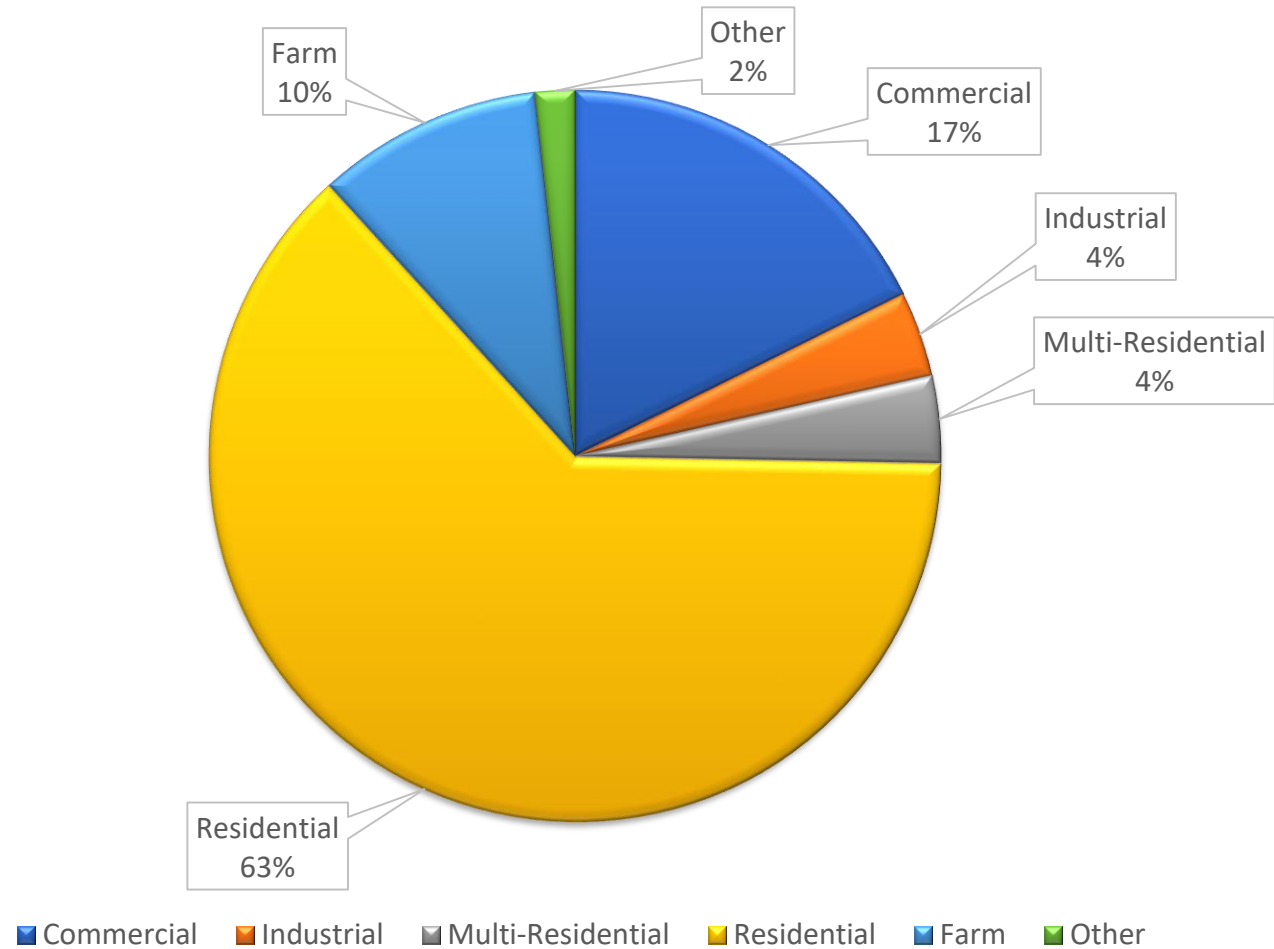
Average 2020 Farm Assessment & Tax by Ward				
Ward	Description	Avg Farm Assess	Avg Farm Tax	1% Increase
1	West Kent	\$ 452,684	\$ 1,278	\$ 13
2	South Kent	\$ 674,847	\$ 1,883	\$ 19
3	East Kent	\$ 667,632	\$ 1,866	\$ 19
4	North Kent	\$ 777,856	\$ 2,171	\$ 22
5	Wallaceburg	\$ 326,867	\$ 1,199	\$ 12
6	Chatham	\$ 828,453	\$ 3,063	\$ 31

2020 Commercial and Industrial Assessment and Tax				
Assessment Type	Average Assessment	2020 Average Municipal Tax	1% =	1% per \$100,000 Assessment
Commercial	373,506	9,423	94	25
Industrial	315,393	9,258	93	29



# Municipal Budget 2021

## Tax Information | 2020 Chatham-Kent Taxes





# Municipal Budget 2021

## Tax Information | 2020 Taxes Raised by Community & Property Taxes

Former Entity	Commercial	Industrial	Mult-Res	Residential	Farm	All Other Classes	Total
<b>Romney Twp</b>	234,189	182,709	57,229	2,653,898	533,572	129,623	3,791,220
<b>Wheatley</b>	215,206	46,135	-	1,327,045	3,561	11,284	1,603,230
<b>Tilbury E</b>	200,045	350,540	-	1,827,872	984,321	218,925	3,581,703
<b>Tilbury</b>	1,303,435	736,810	177,163	3,961,878	3,956	33,376	6,216,618
<b>Raleigh Twp</b>	680,191	595,136	38,345	5,586,968	1,417,513	104,825	8,422,978
<b>Harwich Twp</b>	822,740	511,169	9,525	7,941,057	3,037,400	390,727	12,712,618
<b>Blenheim</b>	1,271,513	302,628	298,549	3,901,069	5,206	34,355	5,813,320
<b>Erie Beach</b>	-	-	-	411,028	-	1,525	412,553
<b>Erieau</b>	76,311	6,570	-	1,275,761	-	3,321	1,361,962
<b>Howard twp</b>	255,974	265,998	-	2,826,719	1,675,364	154,399	5,178,454
<b>Ridgetown</b>	548,383	266,566	348,285	2,876,739	12,602	24,516	4,077,091
<b>Orford</b>	41,440	139,306	-	1,154,841	1,004,579	41,927	2,382,093
<b>Highgate</b>	44,270	8,102	13,118	216,363	12,408	7,875	302,136
<b>Zone</b>	100,672	14,914	-	786,026	529,013	32,265	1,462,889
<b>Bothwell</b>	128,303	12,850	18,521	606,742	4,860	8,374	779,651
<b>Camden Twp</b>	137,006	78,628	-	1,705,394	1,224,048	38,400	3,183,476
<b>Thamesville</b>	175,584	13,560	3,597	602,665	7,293	6,849	809,547
<b>Dresden</b>	476,058	151,537	68,372	2,147,663	4,275	23,130	2,871,035
<b>Chatham Twp</b>	3,029,504	199,349	42,600	5,320,790	3,168,446	528,072	12,288,762
<b>Chatham City</b>	15,715,966	1,505,030	4,376,486	42,169,028	177,678	317,952	64,262,140
<b>Wallaceburg</b>	2,358,700	469,403	725,282	7,832,126	28,774	79,991	11,494,277
<b>Dover Twp</b>	869,547	279,811	5,439	4,903,371	2,358,532	660,750	9,077,449
<b>TOTAL</b>	<b>28,685,036</b>	<b>6,136,754</b>	<b>6,182,510</b>	<b>102,035,041</b>	<b>16,193,401</b>	<b>2,852,459</b>	<b>162,085,201</b>

\* Does not included special area rated services or education tax



## **Tax Information** | Budget Process vs Setting Tax Policy

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### **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



# Municipal Budget 2021

## **Tax Information** | Other Tax Issues

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- **Local improvement levies**
- **Area rating** (see executive overview in binder)





# Municipal Budget 2021

## 2021 Budget Information | OMPF Funding

Received in 2018	20,860,000
Budgeted in 2019	<b>20,423,900</b>
2019 Shortfall	436,100

Received in 2019	20,423,900
Budgeted in 2020	<b>20,038,300</b>
2020 Shortfall	385,600

Received in 2020	20,038,300
Budgeted in 2021	<b>19,696,900</b>
2020 Shortfall	341,400

The 2021 OMPF funding envelope was announced in late 2020, with a further reduction of \$341,400.

Combined with the previous two years of reductions, the OMPF funding envelope has been reduced by \$1,163,100.



# Municipal Budget 2021

## 2021 Budget Information | Infrastructure

Actual Growth by Class		
	2019	2020
COMMERCIAL	\$ 1,208,159	\$ 164,701
INDUSTRIAL	\$ 253,846	\$ 170,156
MULTI RES	\$ 1,698	\$ 2,403
PARKING LOT	\$ 4,916	\$ -
PIPELINE	\$ 5,580	\$ 269,353
RESIDENTIAL	\$ 885,676	\$ 1,079,218
FARM	\$ 40,123	\$ 14,168
<b>Total</b>	<b>\$ 2,400,000</b>	<b>\$ 1,700,000</b>



## 2021 Budget Information | Infrastructure

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### 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



# Municipal Budget 2021

## 2021 Budget Information | Infrastructure

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### 2021 Budget Proposal

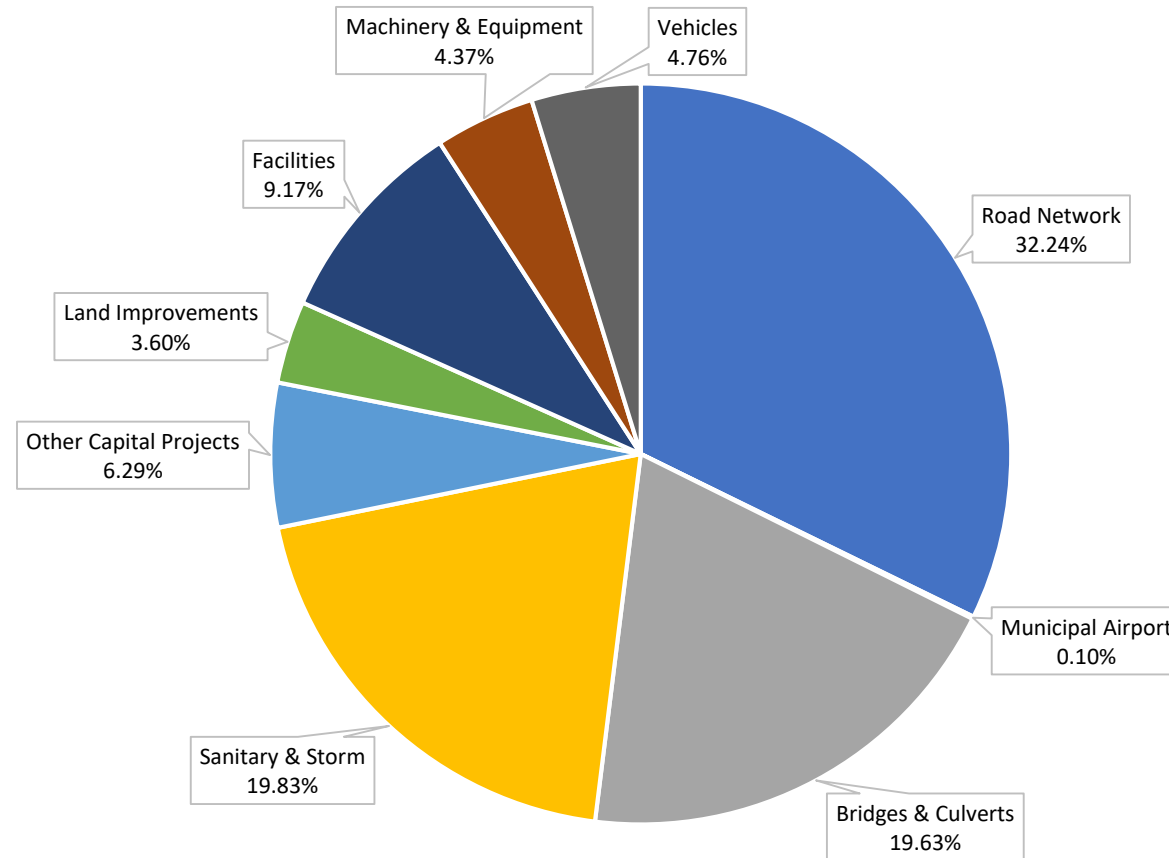
Recommended 2021 AMP funding 1%	\$1,624,000
Year 3 of 4 Storm Sewer Funding Plan	\$ 675,000
Year 1 of 3 Growth Plan Funding	<u>\$ 100,000</u>
<b>Total 2021 Budget Recommendation</b>	<b>\$2,399,000</b>
 Expired Debt transferred to infrastructure funding	 \$ 774,644
Inflation on existing infrastructure funding	<u>\$ 887,100</u>
<b>Total New 2021 Infrastructure Funding</b>	<b>\$4,060,744</b>



# Municipal Budget 2021

## 2021 Budget Information | Infrastructure

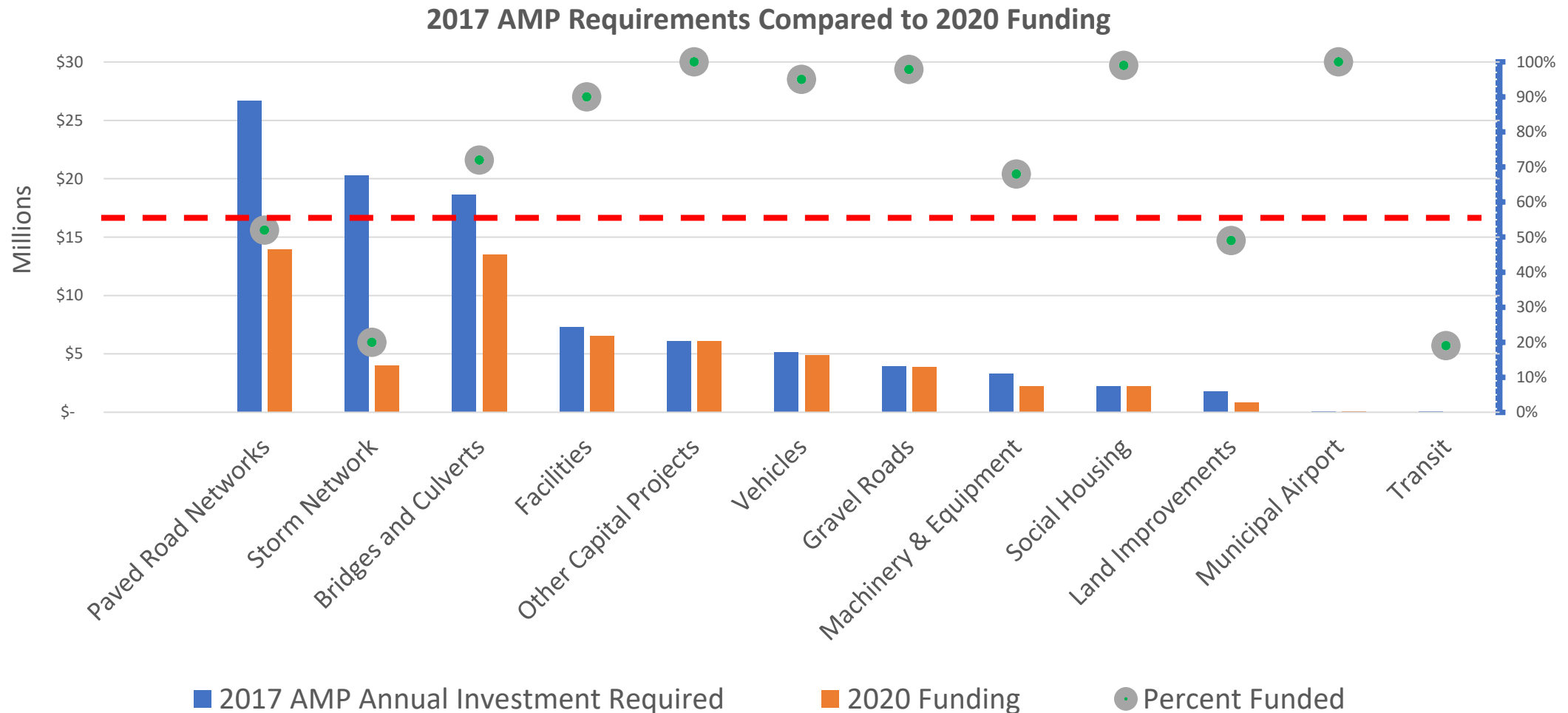
Average Annual Investment Required per Asset Class  
\$95,636,027 total (2018 AMP Report)





# Municipal Budget 2021

## 2021 Budget Information | Infrastructure

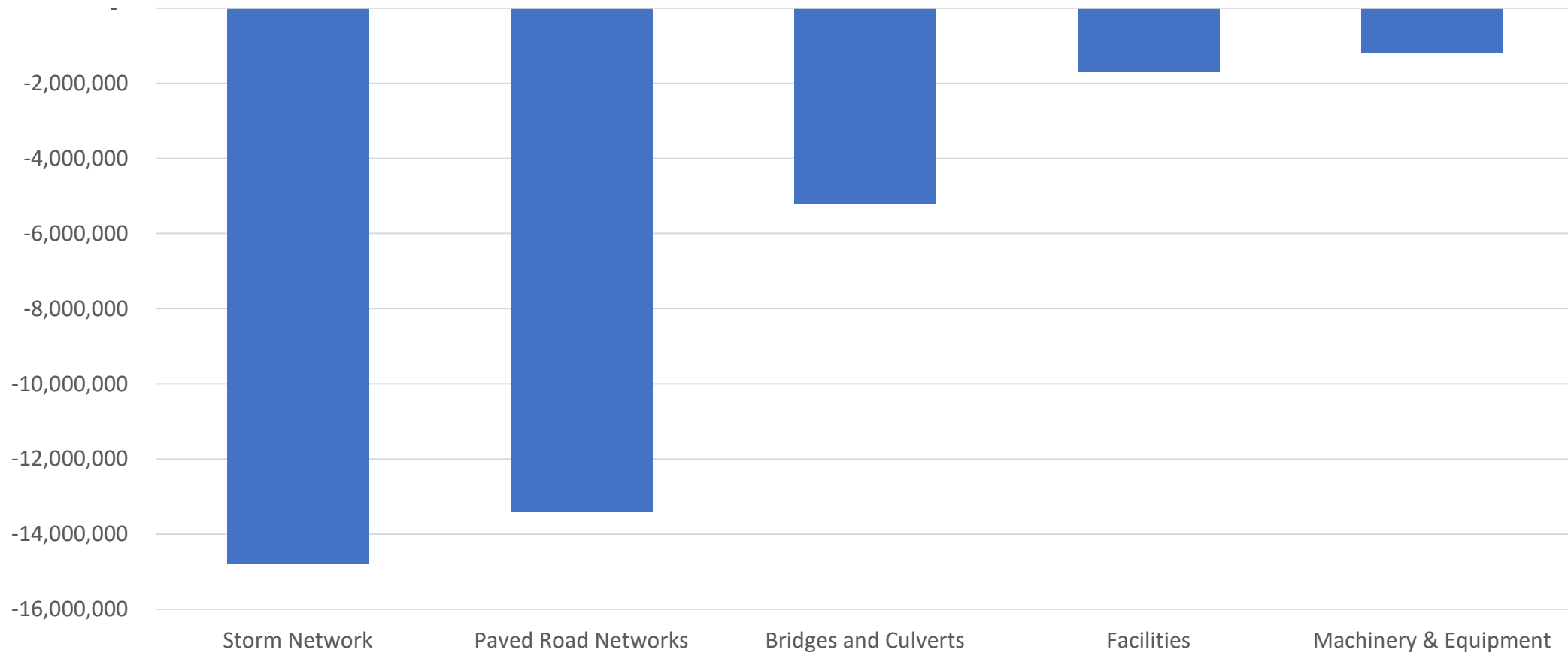




# Municipal Budget 2021

## 2021 Budget Information | Infrastructure

Top 5 Asset Categories with Annual Deficit - 2020





## 2021 Budget Information | Overview of Reserves

### Current Reserve and Reserve Funds Position

Reserve and Reserve Funds Type	Forecasted Available Dec 2020 Balance
Mandated	\$34,001,197
Assigned – Other & Lifecycle	\$61,653,789
Assigned – Lifecycle Asset Management Plan	<u>\$70,540,063</u>
<b>Total Reserve and Reserve Funds</b>	<b>\$166,195,049</b>
Net Impact of 2021 Budget Recommendations	(\$1,826,324)





# Municipal Budget 2021

## 2021 Budget Information | Summary of Staffing Changes

	2021 FTE	2022 FTE	Net Tax \$ Impact
Base Funded			
1) Existing Services	-7.5		(\$119,266)
2) New Services	2		\$99,480
Total Staffing Base Funded	-5.5		(\$19,786)
One Time Funded			
1) Existing Services	9.62	4	0
2) New Services	24.86	7	0
Total Staffing One Time Funded	34.48	11	0
(One-time positions were funded from reserves)			
Total Base and One Time Funded	28.98	11	(\$19,786)
Total FTE Request	28.98	11	39.98



# Municipal Budget 2021

## 2021 Budget Information | Future Years' Forecast

	2022	2023	2024	2025	2026
Existing Services:					
Labour Relations	1.47%	1.47%	1.48%	1.48%	1.48%
CPI on existing Services	0.77%	0.77%	0.77%	0.77%	0.77%
CPI on existing Lifecycle	0.85%	0.86%	0.87%	0.88%	0.88%
Assessment growth	(0.77%)	(0.77%)	(0.77%)	(0.77%)	(0.77%)
OMPF Provincial funding change (estimate)	0.06%	0.06%	0.06%	0.06%	0.06%
Rate Stabilization	0.00%	0.06%	0.06%	0.06%	0.06%
Sub total for existing services	2.39%	2.45%	2.46%	2.47%	2.48%
Future Challenges:					
New initiatives (not quantified)	0.30%	0.30%	0.29%	0.28%	0.28%
Long Term Financial Plan	0.20%	0.20%	0.20%	0.20%	0.20%
Phase in - Capital/Lifecycle/Debt strategy	1.00%	1.00%	1.00%	1.00%	1.00%
Additional Capital/Lifecycle directed by Council	0.41%	0.00%	0.00%	0.00%	0.00%
Sub total for future challenges	1.91%	1.50%	1.49%	1.48%	1.48%
<b>Total Projection</b>	<b>4.30%</b>	<b>3.95%</b>	<b>3.95%</b>	<b>3.95%</b>	<b>3.96%</b>
Average weekly household impact	\$ 2.46	\$ 2.26	\$ 2.26	\$ 2.26	\$ 2.26
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	\$ 1,656,000	\$ 1,690,000	\$ 1,723,000	\$ 1,758,000	\$ 1,793,000

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



## 2021 Budget Information | Budget Information

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### **Available tonight and on our website:**

- 2021 Draft Budget Overview and detailed information
- Time and format of community consultations
- Comments and feedback opportunities
- Recorded version of tonight's Opening Night Presentation in AODA accessible format on website by next week

### **Information to come:**

- Employment and Labour Relations closed session presentation



## 2021 Budget Information | Supplementary Budget Process

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- 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 (B) or Supplementary (S))



# Municipal Budget 2021

**2021 Budget Information** | Next Steps

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## Online Budget Presentation and Community Consultations



**January 19th - Noon**

**January 20th - 4pm**

**January 21st - 6pm**

Ask questions and give feedback on the 2021 Municipal Budget throughout the Facebook Live broadcast.



# Municipal Budget 2021

## 2021 Budget Information | Next Steps

### Council Deliberations



**January 27th - 6pm**

**January 28th - 6pm**

**February 2nd - 6pm**

Deputations by citizens are welcome at each meeting– Please email written deputations to [ckfps@chatham-kent.ca](mailto:ckfps@chatham-kent.ca) prior to 3pm.



# Municipal Budget 2021

## 2021 Budget Information | Agenda Items

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- Written Deputations
- Departmental Presentations
- Discussion on draft budget presentation



## 2021 Budget Information | Infrastructure & Engineering Services

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- Expansion of Transit Service
- Environmental Climate Change Technologist
- Fibre Technical Support
- Asset Management Plan





# Municipal Budget 2021

## 2021 Budget Information | Finance, Budget, Information Technology & Transformation

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- Digital Transformation
- Growth Plan
- Prior Year Deficit



# Municipal Budget 2021

## 2021 Budget Information | Community Development

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- Growth Plan
- Planning Tech
- Tourism



# Municipal Budget 2021

## 2021 Budget Information | Corporate Services

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- Return to Work Specialist



# Municipal Budget 2021

## 2021 Budget Information | Community Human Services

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- Affordable Housing
- Rapid Re-housing (Emergency Housing)
- Future Provincial Cost Share Impacts



# Municipal Budget 2021

## 2021 Budget Information | Chief Administrative Office

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- COVID
  - Continuity of Municipal operations
  - Support to Community
- Community Growth Strategy
- Community Engagement
  - Customer Satisfaction Survey



# Municipal Budget 2021

## 2021 Budget Information | Fire & Emergency Services

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- Firefighter Safety Equipment



# Municipal Budget 2021



## Budgeting for a Better Tomorrow