

Municipality of Chatham-Kent 2022 Draft Budget Presentation

BUDGET
2022



Our Community
Our Future

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

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

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

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

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.

Corporate Priorities

■ Emergency Management

- Wheatley, On-going Flooding and COVID-19

■ Housing and Homelessness

- Role of mental health and addiction

■ Infrastructure Investment Strategy

- Need to prioritize investments for climate change impacts, asset management funding, underground infrastructure, and green initiatives

■ Community Growth Strategy

Agenda

- Budget Overview
- Background information
- Tax information
- 2022 budget information
- Infrastructure
- Overview of reserves
- Overview of staffing recommendations
- Next steps
- Deputations
- Departmental presentations
- Discussion on 2022 draft budget

Budget Overview | Our Task

- Meeting a budget target of CPI (3.3%) for operational needs and approval for infrastructure spending with the currently approved financing model
- Funding 2021 base budget requirement of 1.64% that were funded from one-time sources in the 2021 budget
- Continued funding of the approved Financing Plan for the 2017 Asset Management Plan:
 - 1% increase in infrastructure spending
 - Year 4 storm sewer infrastructure funding plan of \$550,000 (0.33%)
 - In lieu of asset divestment \$676,000 (0.40%)

Budget Overview | Council Decisions

	Year of Impact	Amount	Cumulative	2022 Tax impact
2013 Reduction - Winter Control Budget (Salt - \$500,000)	2022	\$62,500	\$325,000	
2019 Storm Sewer AMP Increase	2022	\$550,000	\$1,700,000	
2021 Erieau Pickleball Courts Maintenance	2022	\$5,586	\$5,586	
Total amount included in 2022 Budget		\$618,086		0.37%
Area Rated Services				
Transit Enhancements – Wallaceburg On Request Route	2022	\$90,691	\$90,691	
Transit Enhancements – Chatham Sunday On Request	2022	\$12,846	\$12,846	
Total Area Rated amount included in 2022 Budget		\$103,537		0.06%

Budget Overview | Draft Budget

	<u>Recommended Budget</u>	
	<u>Tax \$</u>	<u>Tax %</u>
Provincial Funding decreases/ (increases) downloaded	(2,438,113)	(1.44%)
Municipal Operations including Police		
Provisions for labour matters	4,509,402	2.67%
Inflation	1,528,555	0.90%
2021 budget decisions:		
Prior year base budget deficit requirement	2,764,254	1.64%
Assessment growth	(1,352,000)	(0.80%)
Revenue opportunities	(701,348)	(0.41%)
Base budget requirements (net of available funding)	1,366,256	0.81%
Subtotal for Municipal Operations including Police	8,115,119	4.80%
Asset Management Plan requirement net of new asset funding	5,143,874	3.04%
Total Base Budget Change Requested	10,820,880	6.40%

Budget Overview | Draft Budget continued

	<u>Recommended Budget</u>	
	<u>Tax \$</u>	<u>Tax %</u>
One time Revenue opportunities and Provincial mitigation funding	(1,797,748)	(1.06%)
One time Municipal Operations requirements (net of available funding)	(1,008,869)	(0.60%)
Total One Time Budget Change Requested	(2,806,617)	(1.66%)
Total Overall Increase Requested	8,014,263	4.74%
Base area rated items	422,322	0.25%
Supplementary area rated items	(103,789)	(0.06%)
Total Area Rated Items	318,533	0.19%

2021 Budget Items Impacting 2022 Budget

The 2022 budget impact from 2021 items is \$2,764,254 or 1.64%

A few examples:

- 2021 Public Health Mitigation Funding
- 2021 Child Care and Early Years Mitigation Funding
- One-time Interest Income
- Ontario Police College funds to cover secondment(s)

Council Budget Direction

Council provided administration with the following direction for the 2022 Budget:

■ Inflation	3.30%
■ Asset Management Plan (AMP)	1.00%
■ AMP In Lieu of Divestments	0.40%
■ AMP Storm Sewer	<u>0.33%</u>
	5.03%

Budget Overview | Draft Budget Presented

Inflation	4.41%
Operational	2.93%
Infrastructure	1.48%
Investing in Our Future (Infrastructure)	1.56%
Our Community, Our Future	(0.42%)
Supporting Our Community	<u>(0.81%)</u>
	4.74%

Inflation

- Inflation includes fixed & variable inflation and employee contracts
- 2021 inflation has increased significantly above the rate of inflation in 2020
- Bank of Canada long term inflation target remains unchanged at 2%

Investing in Our Future (Infrastructure)

- Replace the aging infrastructure and large bridges and improve storm sewers
- Address the issue of asset divestment
- Improve municipal facilities
- Inflation on infrastructure

Our Community, Our Future

- Increased resident care at Riverview Gardens Long-Term Care
- Assessment growth and development
- Plan for future community and facility needs
- Community policing and outreach

Supporting Our Community

- Maintain and deliver existing community services that are supported by Chatham-Kent residents
- Support and mitigate at-risk areas of the municipality
- Utilize and maximize available external funding sources to reduce the property tax impact
- Invest in technology to enhance sustainable efficiency and reduce operational risk

Operational Savings and Revenue Increases identified during the Budget process

- Increased Property Standards Administration revenue
- Economic Development reduction of 1 FTE
- Increase in Base Interest revenue
- Savings on Benefits paid by increasing pooling point
- Change in allocation between Bylaw Enforcement and Bill 124
- Public Health reduction of 3.1 FTE

Why do municipalities need to increase above inflation?

- 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 landscapes evolve**

Avg. Household Taxes \$2,996 (Assessment \$173,658)

	<u>Tax %</u>	<u>Annual Impact On Avg. House</u>	<u>Annual Impact Per \$100,000 Assessment</u>
Municipal Operations:			
Provincial Uploads	-1.44%	-\$43.15	-\$24.85
Municipal Departments & Operational Inflation	1.92%	\$57.53	\$33.13
Council Decisions and Uncontrollables	0.37%	\$11.09	\$6.38
Police Services	0.85%	\$25.47	\$14.67
	1.70%	\$51	\$29.33
Infrastructure renewal:			
Recommended AMP requirements Tax Levy	1.00%	\$29.96	\$17.25
Recommended AMP Inflation (less Gas Tax Increase)	1.31%	\$39.25	\$22.60
Recommended AMP requirements Storm Sewer (Yr. 4 of 4)	0.33%	\$9.89	\$5.69
Recommended AMP in lieu of Asset Divestments	0.40%	\$11.99	\$6.90
	3.04%	\$92	\$52.45
Total Recommendation	4.74%	\$142	\$82

Applying a Climate Lens to the Budget

Goal:

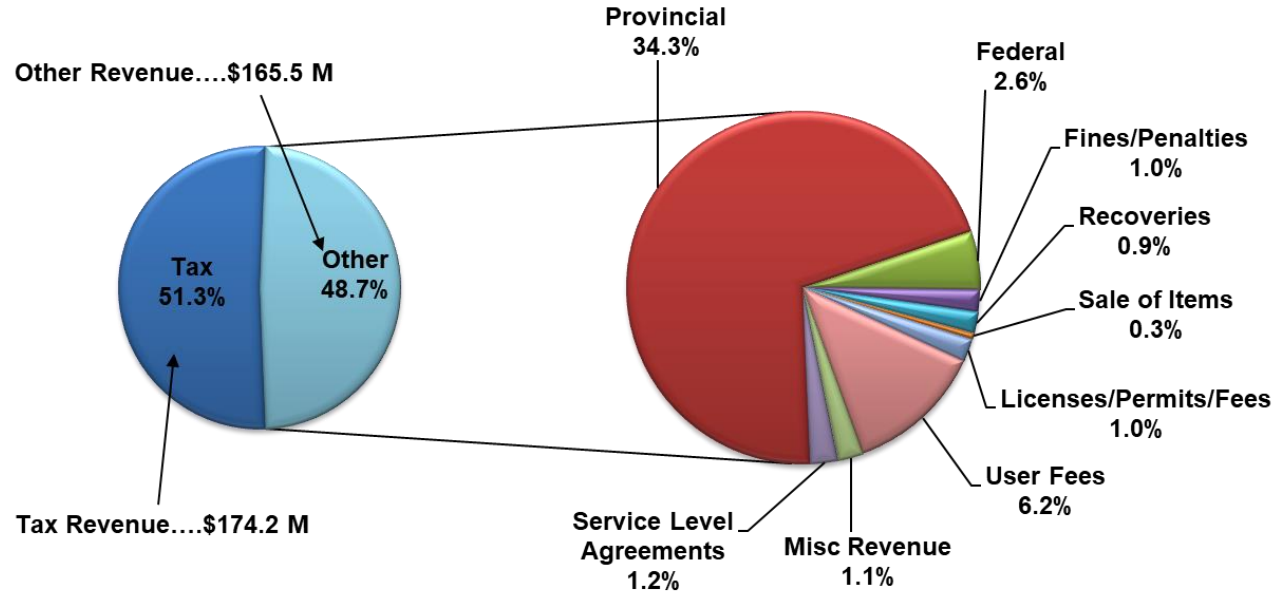
- Identify opportunities to reduce energy use, greenhouse gas emissions and enhance resilience to climate change through the budget development and review process.

The Climate Lens and Future Budgets:

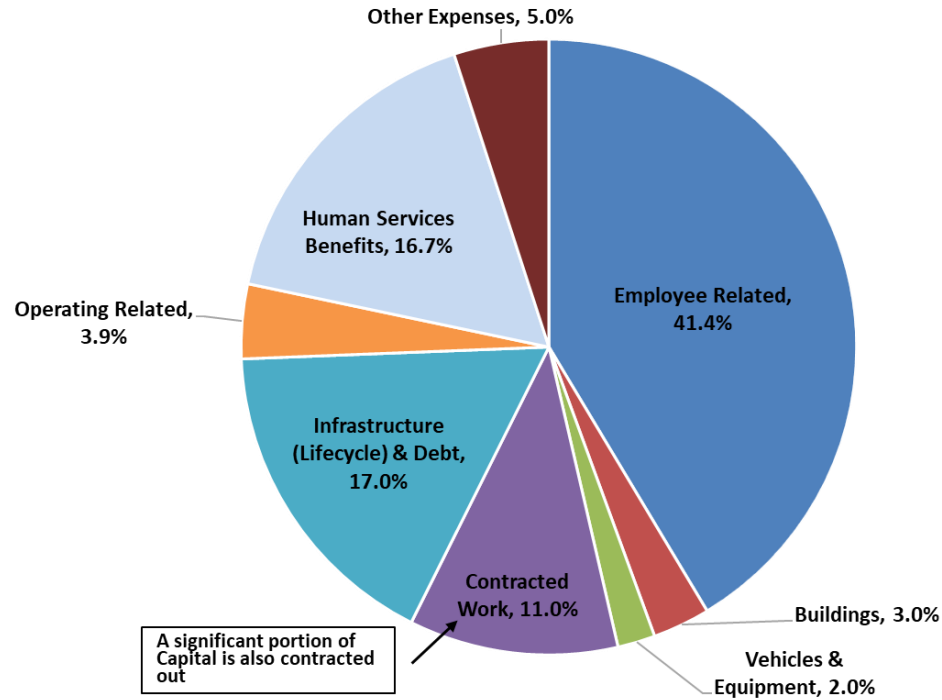
- Full climate lens to be brought forward for Council's consideration as part of the Climate Change Action Plan development process.

Background Information | 2021 Revenue Breakdown

Total \$339,688,401



Background Information | 2021 Base Budget Expenses

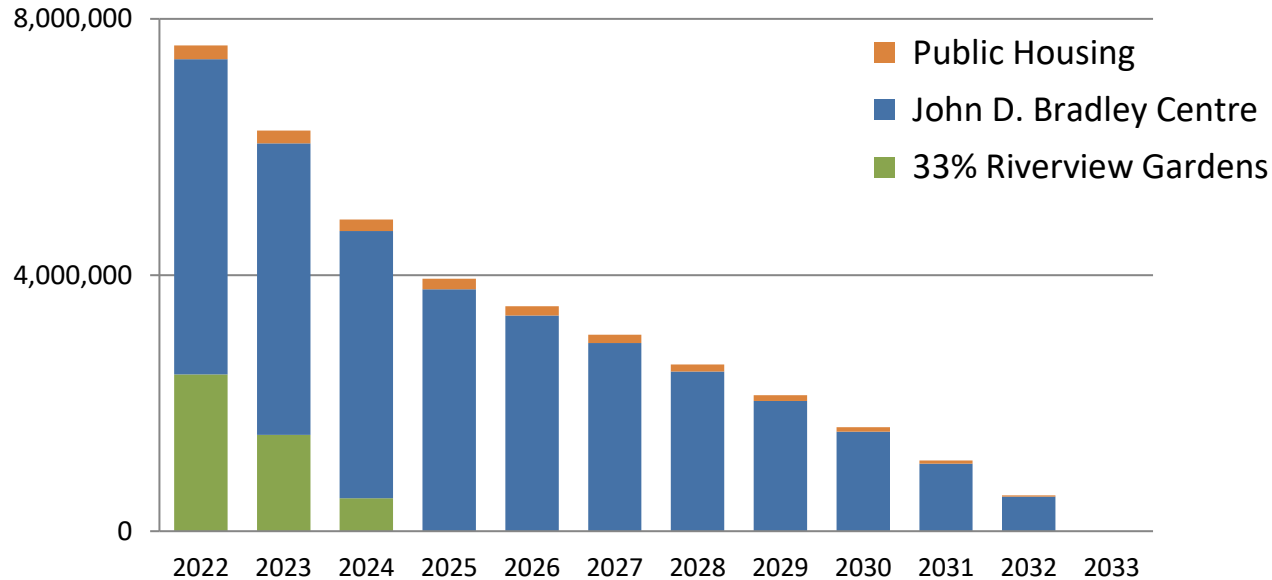


Background Information | 2021 Average Household Contribution to Municipal Services

 \$64 Mayor & CAO Office Office of the CAO \$14 Office of the Mayor \$5 Council & Council Support \$15 Legal Services \$30	 \$65 Community Development Administration \$5 Building Development \$4 Planning Services \$20 Economic Development \$20 Community Attraction & Promotion \$16	 \$190 Finance, Budget, Information Technology & Transformation Administration \$6 Budget & Performance \$11 Financial Services \$32 Information Technology \$125 Convention Centre \$16
 \$94 Corporate Services Customer Services \$29 HROD \$59 Municipal Governance/Clerk \$6	 \$529 Community Human Services Administration \$5 Child Care & Early Years \$54 Public Health \$47 Employment & Social Services \$79 Seniors Services \$114 Housing Services \$132 Arts & Culture \$26 Chatham-Kent Public Library \$72	 \$525 Police Services  \$380 Fire & Emergency Services Fire Services \$267 Emergency Planning/Ambulance \$113
 \$1,213 Infrastructure & Engineering Services Administration \$5 Drainage, Asset & Waste Mgt \$184 Engineering & Transportation \$83 Public Works \$799 Parks, Recreation & Cemeteries \$142		

Background Information | Debt Principal Outstanding

Tax Funded Debt Only



Tax Information | Comparison of Relative Taxes



Average 1,200 Sq. Ft. Home (2016 MPAC market assessment)

Chatham-Kent

Provincial Average

\$173,658

Assessment Value

\$294,962

1.8784%

Tax Rate

1.2249%

\$3,262

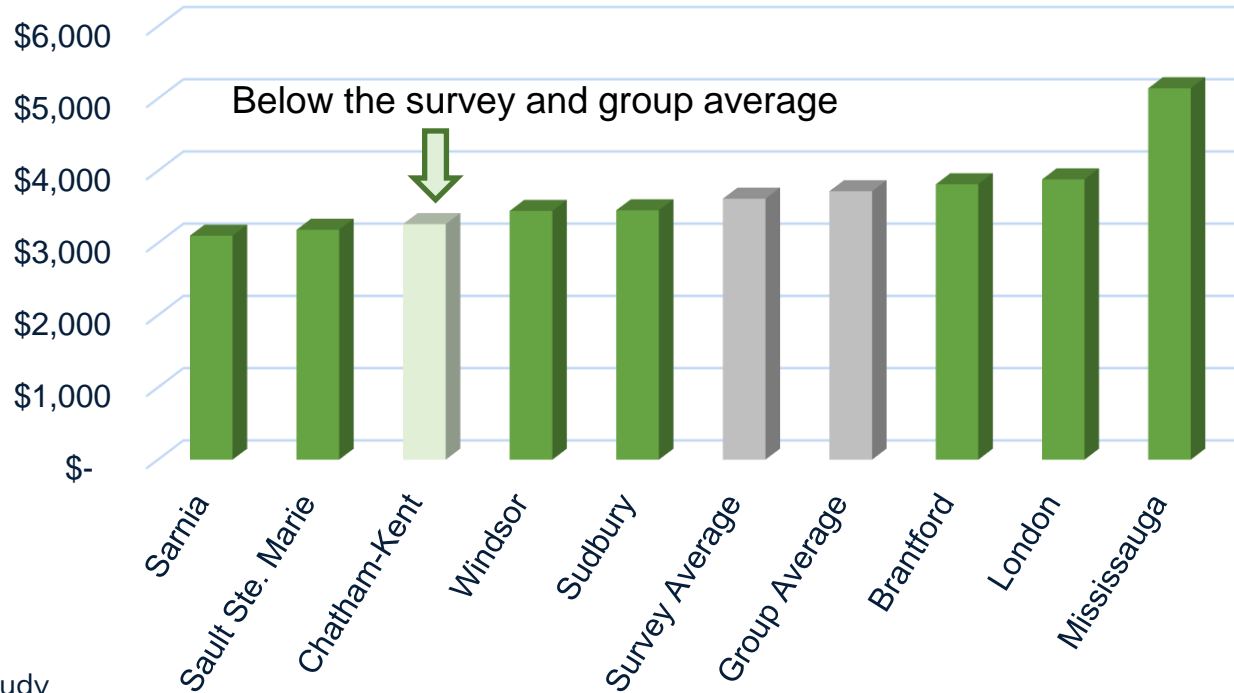
Property Taxes

\$3,613

Same Average House Same Average Municipal Services

Source: 2021 BMA Study – Total Taxes (Municipal + Education)

Tax Information | Relative Tax Burden Comparison



Source: BMA Study

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

Tax Information | Geography Presents Unique 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 2021)

- CK ... 43
- Windsor ... 1,591
- Sarnia ... 451
- London ... 1,018
- 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)

Tax Information | 2021 Local Residential Assessment and Tax

2021 Residential Assessment and Tax			
Community	Average Assessment	Average 2021	1% =
Blenheim	\$ 152,333	\$ 2,417	\$ 24
Bothwell	\$ 101,178	\$ 1,431	\$ 14
Camden	\$ 169,346	\$ 2,225	\$ 22
Chatham City	\$ 164,294	\$ 2,826	\$ 28
Chatham Twp	\$ 193,597	\$ 2,542	\$ 25
Dover	\$ 224,923	\$ 2,954	\$ 30
Dresden	\$ 135,804	\$ 2,128	\$ 21
Erie Beach	\$ 228,962	\$ 3,276	\$ 33
Erieau	\$ 244,187	\$ 3,493	\$ 35
Harwich	\$ 244,187	\$ 2,581	\$ 26
Highgate	\$ 92,007	\$ 1,270	\$ 13

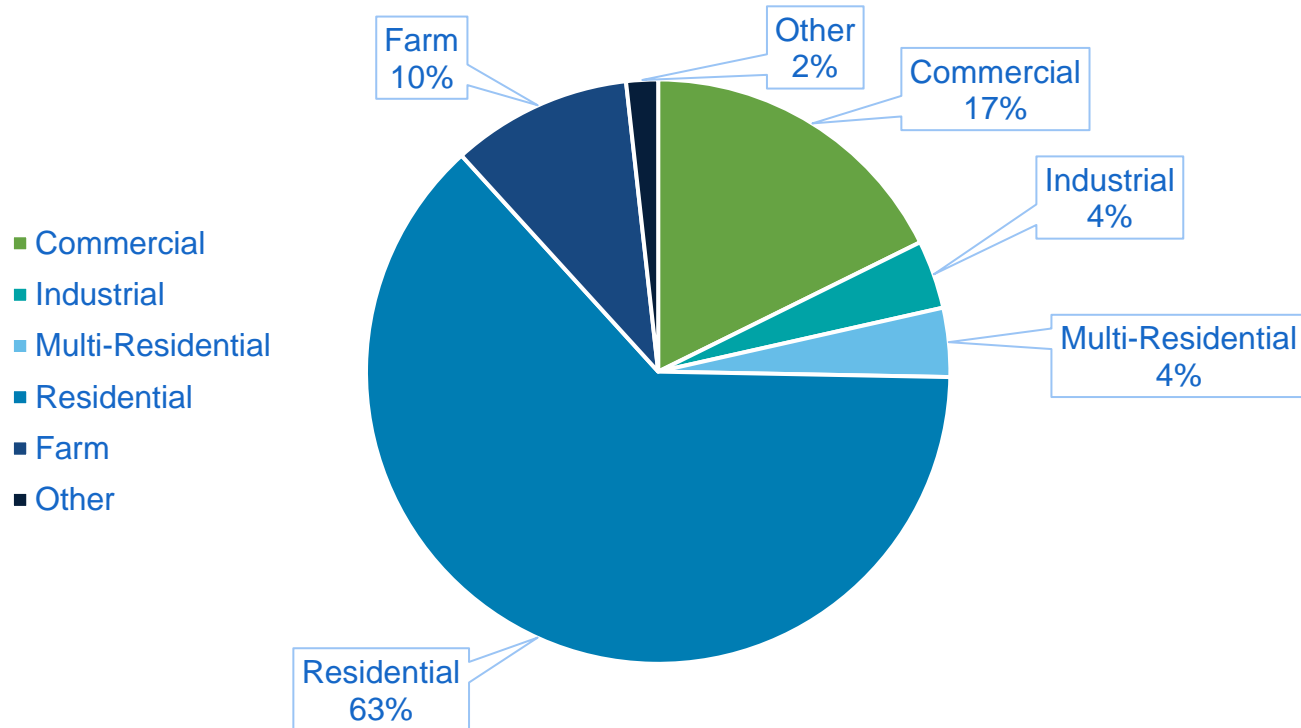
2021 Residential Assessment and Tax			
Community	Average Assessment	Average 2021	1% =
Howard	\$ 206,322	\$ 2,711	\$ 27
Orford	\$ 155,145	\$ 2,038	\$ 20
Raleigh	\$ 208,031	\$ 2,732	\$ 27
Ridgetown	\$ 145,216	\$ 2,317	\$ 23
Romney	\$ 190,773	\$ 2,568	\$ 26
Thamesville	\$ 112,865	\$ 1,629	\$ 16
Tilbury	\$ 141,139	\$ 2,248	\$ 22
Tilbury E	\$ 156,101	\$ 2,050	\$ 21
Wallaceburg	\$ 118,501	\$ 2,026	\$ 20
Wheatley	\$ 145,500	\$ 2,065	\$ 21
zone	\$ 163,751	\$ 2,151	\$ 22

Tax Information | 2021 Local Assessment and Tax by Sector

Average 2021 Farm Assessment & Tax by Ward				
Ward	Description	Average Farm Assessment	Average Farm Tax	1% Increase
1	West Kent	\$ 455,427	\$ 1,328	\$ 13
2	South Kent	\$ 673,799	\$ 1,947	\$ 19
3	East Kent	\$ 672,967	\$ 1,947	\$ 19
4	North Kent	\$ 784,777	\$ 2,268	\$ 23
5	Wallaceburg	\$ 303,279	\$ 1,141	\$ 11
6	Chatham	\$ 801,717	\$ 3,034	\$ 30

2021 Commercial and Industrial Assessment and Tax				
Assessment Type	Average Assessment	2021 Average Municipal Tax	1% =	1% per \$100,000 Assessment
Commercial	\$ 367,057	\$ 9,427	\$ 94	\$ 26
Industrial	\$ 318,519	\$ 9,620	\$ 96	\$ 30

Tax Information | 2021 Chatham-Kent Taxes



Tax Information | 2021 Taxes Raised by Community and Property Taxes

Former Entity	Ward	Commercial	Industrial	Large Industrial	Landfill	Mult -Res	Parking Lot	Pipeline	Residential	Farm	Managed Forest	Total
Romney Twp	1	231,038	296,573	-	-	58,889	-	133,143	2,813,998	544,603	291	4,078,535
Wheatley	1	223,235	47,014	-	-	-	-	11,517	1,362,571	2,918	-	1,647,254
Tilbury E	1	212,133	361,362	-	-	-	-	226,730	1,851,086	1,033,494	-	3,684,806
Tilbury	1	1,325,760	307,646	446,089	-	181,181	-	34,174	4,108,468	4,149	-	6,407,466
Raleigh Twp	2	612,566	517,758	50,698	-	39,700	-	107,693	5,895,372	1,466,980	989	8,691,755
Harwich Twp	2	848,388	510,769	-	257,988	9,861	-	161,238	8,338,413	3,138,043	1,854	13,266,554
Blenheim	2	1,308,153	268,697	52,092	-	305,922	1,597	33,668	4,100,157	5,584	-	6,075,870
Erie Beach	2	-	-	-	-	-	-	1,568	422,540	-	-	424,107
Erieau	2	79,835	6,744	-	-	-	-	3,409	1,334,444	-	-	1,424,432
Howard twp	3	227,058	256,036	-	-	-	-	159,210	2,900,555	1,753,635	660	5,297,154
Ridgetown	3	563,188	170,326	107,710	-	356,441	-	25,090	2,965,981	12,897	-	4,201,632
Orford	3	39,742	142,967	-	-	-	-	41,468	1,123,160	1,055,548	1,498	2,404,384
Highgate	3	44,421	8,344	-	-	13,509	-	8,109	229,902	12,778	-	317,064
Zone	3	104,356	15,441	-	-	-	-	30,067	815,410	553,835	3,098	1,522,208
Bothwell	3	131,075	13,085	-	-	18,860	-	8,545	651,320	3,393	-	826,278
Camden Twp	3	141,948	81,395	-	-	-	-	37,869	1,795,568	1,264,899	2,055	3,323,733
Thamesville	3	183,788	14,005	-	-	3,680	-	7,007	620,704	7,589	-	836,774
Dresden	4	500,010	79,218	78,531	-	70,177	-	23,760	2,259,980	4,286	-	3,015,963
Chatham Twp	4	3,218,172	206,147	-	-	44,106	-	586,837	5,411,861	3,310,035	1,403	12,778,561
Chatham City	6	15,764,767	1,198,520	312,301	-	4,481,543	45,247	275,282	43,827,906	175,992	-	66,081,557
Wallaceburg	5	2,392,244	398,276	133,822	-	743,799	400	81,626	8,079,234	27,377	-	11,856,779
Dover Twp	4	846,374	300,635	-	-	5,631	-	689,828	5,021,287	2,463,354	-	9,327,110
TOTAL		28,998,251	5,200,960	1,181,243	257,988	6,333,300	47,244	2,687,838	105,929,915	16,841,390	11,849	167,489,979

Tax Information | 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 from Province for new legislation
 - August 1 due date of final tax billing

Tax Information | Other Tax Issues

- Local improvement levies
- Area rating (see Executive Overview in binder)

2022 Budget Information | OMPF Funding

Received in 2018	\$20,860,000
Budgeted in 2021	\$19,696,900
2018-21 Reduction	\$1,163,100

Received in 2021	\$19,696,900
Budgeted in 2022	\$20,019,000
2022 Increase	\$322,100

The 2022 OMPF funding envelope was announced in late 2021, with an increase of \$322,100.

This increase combined with the previous three years of reductions, the OMPF funding envelope has been reduced by \$841,000 since 2018.

2022 Budget Information | Assessment Growth

Actual Growth by Class			
	2019	2020	2021
COMMERCIAL	\$ 1,208,159	\$ 164,701	\$ 497,422
INDUSTRIAL	253,846	170,156	106,133
MULTI RES	1,698	2,403	200,200
PARKING LOT	4,916	-	-
PIPELINE	5,580	269,353	39,608
RESIDENTIAL	885,676	1,079,218	1,237,144
FARM	40,123	14,168	47,633
Total	\$ 2,400,000	\$ 1,700,000	\$ 2,128,140

2022 Budget Information | 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
 - Since 2017, actual AMP inflation has averaged 5.3%

2022 Budget Information | Infrastructure

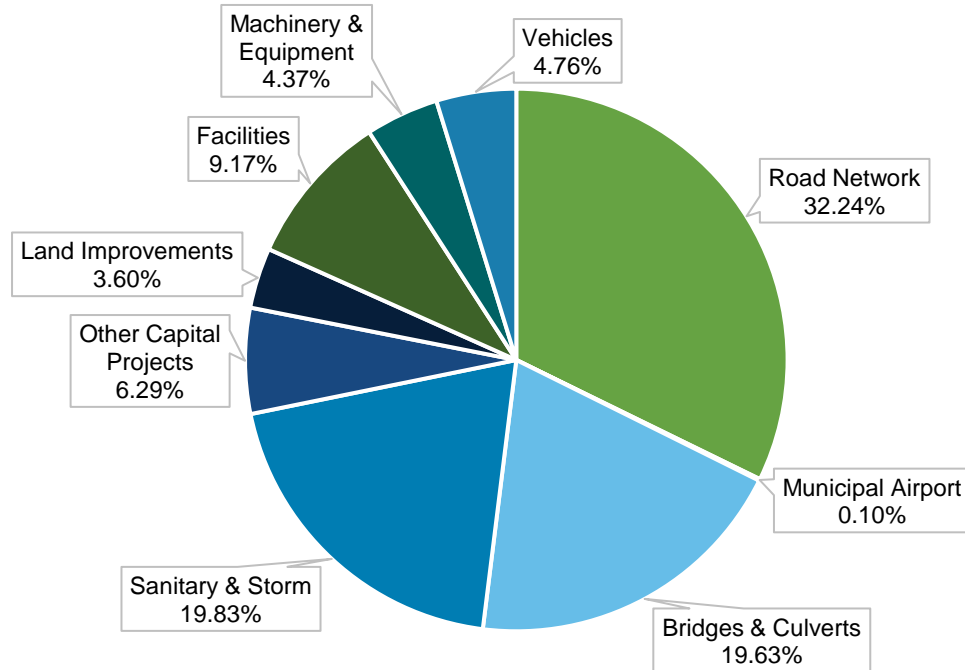
Proposal:

■ Recommended 2022 AMP funding 1%	\$1,690,000
■ Year 4 of 4 Storm Sewer Funding Plan	\$ 550,000
■ In Lieu of Asset Divestments	\$ 676,000
■ Canada Community Building Fund	<u>(\$ 280,326)</u>
Total 2022 Budget Recommendation	\$2,635,674

*\$2,508,200 of inflation on the Asset Management Plan is included separately on the inflation tab

2022 Budget Information | Infrastructure

Average Annual Investment Required per Asset Class
\$95,636,027 total (2017 AMP Report)

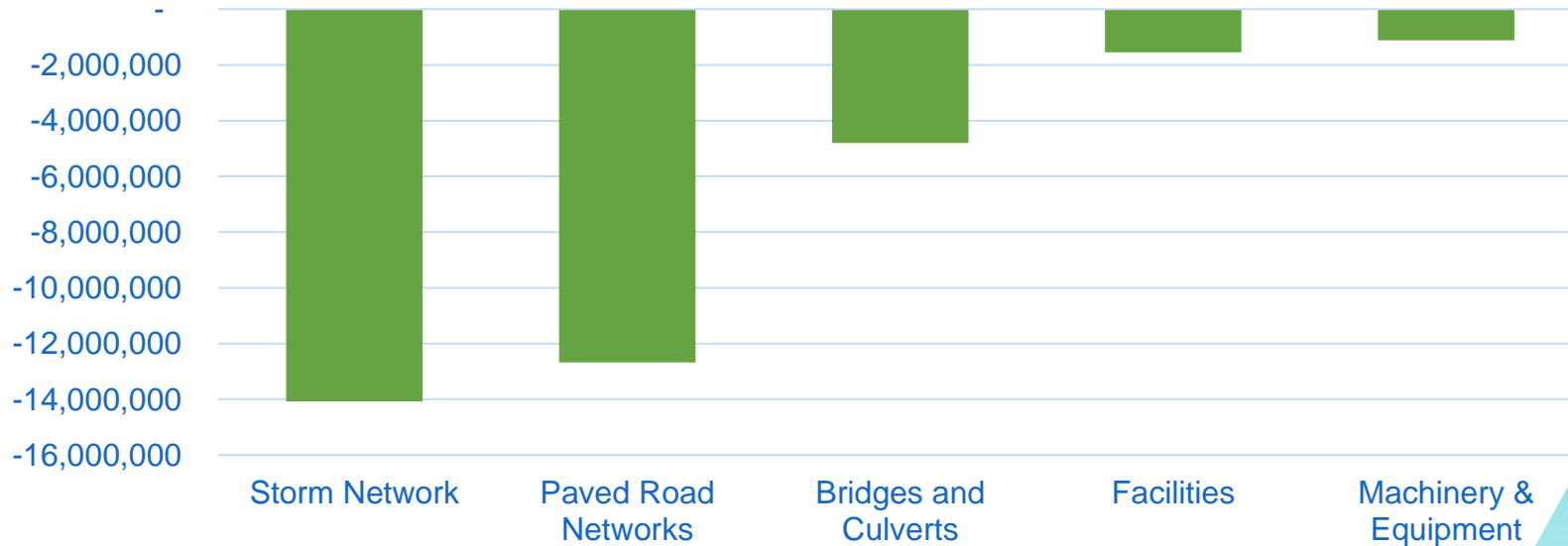


Preliminary data shows the average annual investment required to maintain Chatham-Kent's assets increasing to \$118 million in 2022, a 23% increase since 2017

2022 Budget Information | Infrastructure

Top 5 Asset Categories with Annual Deficit – 2021

(based on 2017 values)



2022 Budget Information | Infrastructure

- Province requires update to AMP by June 30, 2022
- Report to Council will update requirements
- Infrastructure Inflation has averaged 5.3% over last 5 years
- Projection of \$118 Million annually required

2022 Budget Information | Development Charges

- Development Charges on municipal services will be considered by Council in Spring 2022
- No impact on 2022 Budget
- Positive impact on future Capital Budgets as Growth will begin paying for Growth items

2022 Budget Information | Overview of Reserves

<u>Reserve and Reserve Funds Type</u>	<u>Forecasted Available Dec 2021 Balance</u>
Mandated	\$38,361,014
Assigned – Other & Lifecycle	\$73,929,970
Assigned – Lifecycle Asset Management Plan	<u>\$77,374,245</u>
Total Reserve and Reserve Funds	<u>\$189,665,229</u>
Net Impact of 2022 Budget Recommendations	\$1,732,184

Key Base Staffing Recommendations

Our Community Our Future

- 29.51 FTE - RVG Four Hours of Care
- 1 FTE - Manager of Long-Term Care
- 1 FTE - Housing Claims Analyst
- 4 FTE - CKPS Police Cadets
- 1 FTE - Housing Services Building Maintenance

Supporting Our Community

- 2 FTE - Electronic Records Management – Manager and Analyst
- 2 FTE - Building Inspector/Bylaw Enforcement Officers
- 1 FTE - Human Resources Information System

2022 Budget Information | Summary of Tax Funded Staffing Changes



	2022 FTE	2023 FTE	Net Tax \$ Impact
Base Funded			
1) Existing & Previous Approved			
Senior Services	29.51		\$4,500
Other	-2.76		\$44,680
2) New Services	10.54		\$629,792
Total Staffing Base Funded	37.29		\$678,972
One Time Funded			
1) Existing & Previous Approved			
Homelessness Prevention	18.14		
Other	8.70	3.00	
2) New Services	13.96		\$0
Total Staffing One time Funded	40.80	3.00	\$0
(One-time positions were funded from reserves)			
Total Tax Funded Base and One Time Funded	78.09	3.00	\$678,972

2022 Budget Information | Future Years' Forecast

	2023	2024	2025	2026	2027
Existing Services:					
Labour Relations	1.45%	1.45%	1.45%	1.45%	1.45%
CPI on existing Services	0.78%	0.78%	0.78%	0.78%	0.78%
CPI on existing Lifecycle	1.53%	1.57%	1.62%	1.67%	1.72%
Assessment growth	(0.80%)	(0.80%)	(0.80%)	(0.80%)	(0.80%)
OMPF Provincial funding change (estimate)	0.06%	0.06%	0.06%	0.05%	0.05%
Rate Stabilization	0.06%	0.11%	0.17%	0.22%	0.21%
Sub total for existing services	3.06%	3.16%	3.26%	3.36%	3.41%
Future Challenges:					
New initiatives (not quantified)	0.29%	0.28%	0.28%	0.27%	0.27%
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	0.00%	0.00%	0.00%	0.00%	0.00%
Sub total for future challenges	1.49%	1.48%	1.48%	1.47%	1.47%
Total Projection	4.55%	4.65%	4.74%	4.84%	4.88%
Average weekly household impact	\$ 2.61	\$ 2.66	\$ 2.71	\$ 2.77	\$ 2.79
The projected price indexes used are as follows:					
Projected CPI%	3.5%	2.0%	2.0%	2.0%	2.0%
Projected Construction index %	5.0%	5.0%	5.0%	5.0%	5.0%
1% of municipal taxes	\$ 1,724,000	\$ 1,758,000	\$ 1,793,000	\$ 1,829,000	\$ 1,866,000

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

2022 Budget Information

Available tonight and on our website:

- 2022 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

2022 Budget Information | Next Steps

Online Budget Presentation and Community Consultations



January 19th - Noon

January 20th - 7pm

Ask questions and
give feedback on the 2022 Municipal
Budget throughout
the Facebook Live broadcast

2022 Budget Information | Next Steps

Council Deliberations



January 26th - 6pm

January 27th - 6pm

February 1st - 6pm

Deputations by citizens are welcome at each meeting. Please email written deputations to ckfps@chatham-kent.ca prior to 3pm.

2022 Budget | Agenda Items

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

2022 Budget | Infrastructure & Engineering Services

- Continue implementation of transit's Driving Forward Strategy
- Year 2 of 4 – increase in winter salt budget
- Addition of 1.0 building maintenance FTE required for Chatham-Kent housing assets
- Investment in maintenance of municipal buildings, parks, open spaces and trails for sustainability
- Purchase of chipper for Public Works; investment in 3 tonne dump truck and 6 tonne snowplow placed on hold
- Chatham-Kent Airport management contract increase; FlyGTA business model placed on hold

2022 Budget | Finance, Budget, Information Technology & Transformation

- Long Term Sustainable Financial Planning
- Open and Transparent Budget Processes
- Investment in Citizen Centric Approach to Delivering Services
- Efficiencies in Network Infrastructure and Business System Upgrades

2022 Budget | Community Development

- Growth Strategy
- Building/By-law Inspectors

2022 Budget | Corporate Services

- Mental Health Strategy
- Job Evaluation Tool
- Human Resources Information System (HRIS) Project
- Corporate Information Management
- Municipal Prosecutor

2022 Budget | Community Human Services

- Housing and Homelessness
 - Affordable, Emergency and Transitional housing
- Human Services Integration
- Public Health Modernization
- Achieving 4 hours of resident care (RVG)

2022 Budget | Community Human Services

- COVID-19 Recovery Planning
 - Libraries as Community Hubs
 - Recreation, Art & Culture to aid COVID-19 Recovery
- Chatham-Kent Ontario Health Team
- Changes made to provincial funding

2022 Budget | Chief Administrative Office



 Insurance

2022 Budget | Fire & Emergency Services

■ EMS Service Level Enhancements – Ambulance Hours

- As recommended in the Medavie Annual Report, increase service levels to cope with increasing demand.
- Add 8 additional unit hours Monday to Friday to expand the existing 0800-1600/1600-0000hrs unit to 24 hours and Add 12 additional unit hours on Saturday and Sunday to expand an existing 12 hour day unit to 24 hours. This is an additional 6656 staffing hours annually.

2022 Budget | Fire & Emergency Services

■ EMS Service Level Enhancements – Supervisors

- The movement of Supervisors from Ambulance crews and into a dedicated role has been in place during the Pandemic to improve crew safety, manage the system and provide a dedicated command function as per standard practices in most other departments. This would make the move permanent.



BUDGET 2022



**Our Community
Our Future**

