

Item or Service Reduced	Tax \$ Reduction	Impacts to Other Funding	Impact to CK Citizens, Local Economy, & Contractors	Impact to Council Strategic Directions	
Chief Administrative Office					
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1.	Corporate memberships for the Municipality. This would be a reduction of any advocacy organizations that the Municipality is a part of.	Memberships - OBCM: \$10,000 - WOWC: \$28,700 - MARCO/RSTCAO/ESSC: \$6,500 - FCM: \$24,821 - AMO: \$16,655 - Travel/Food/Accommodations associated with the memberships: \$10,000 Total: \$96,676	None	The impact would be no advocacy on behalf of Chatham-Kent to engage with other levels of government as one united voice on opportunities and common needs of critical importance to Southwestern Ontario. There would be no representation from the Municipality of Chatham-Kent on the committees and sub committees. We would not have an insider's look and advance notice on emerging municipal issues and developing government policies and directions.	This reduction would not reflect Council's strategic priority of improving communications.
Community Culture & Connections - Admin					
2.	Community Culture & Connections Reserve	\$79,773	None	All wards impacted. Eliminate reserve for digitalization of Special Events process.	Negative impact on: Deliver Excellent Customer Service, Community Well-being
Community Culture & Connections – Arts + Culture					
3.	Close Ridge House Museum and divest property and building	\$52,726	CMOG federal subsidy eliminated/returned to province (\$11,309) Summer Student Grant & Subsidies not received (\$7,850). Staff time to de-accession or find storage for collection required. Donations & program revenues not received (\$3,700).	Ward 3 Impacted. Close Ridge House Museum, collections de-accessioned or decreased (w/ subsequent increased storage needs for CKM). Visitor numbers in 2024 (Jun-Aug) = 163. Reduced cultural assets programming across rural CK and loss of heritage site. 150th anniversary in 2025 (facilities investment - repairs committed). Reduced summer student employment opportunities. Municipal Museums Advisory Committee to be engaged. Building maintenance - asset consolidation.	Negative impact on a number of Council Priorities: Grow Our Community: Expand Education and Training Opportunities (cultural programming) Promote Safety & Well-being: Arts, Culture & Heritage - Preserve Built Heritage

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4.	Close Milner Heritage House and divest property and building	\$32,301	Staff time to de-accession or find storage for collection required. Donations, Federal Subsidy, & program revenues eliminated. (\$5,200)	Ward 6 impacted. Milner Heritage House to be closed, collections de-accessioned or decreased, increased storage needs for CKM. Visitor numbers in 2024 (Jun-Aug) = 285 Reduced cultural assets and programming and loss of heritage site. Reduced summer student employment opportunities. Municipal Museums Advisory Committee to be engaged. Building maintenance - asset consolidation	Negative impact on a number of Council Priorities: Grow Our Community: Expand Education and Training Opportunities (cultural programming) Promote Safety & Well-being: Arts, Culture & Heritage - Preserve Built Heritage
5.	Relocate ArtSpace	\$61,174	Close ArtSpace as separate facility and investigate options at CCC - may impact donations and fundraising revenue. Reduced gallery space if relocated to TAG Mezzanine level - reduced number of exhibits annually. Consolidate and reduce staffing requirement for open hours.	All Wards Impacted. No stand-alone artist collective space. Community and member engagement needed. Eliminate rent and utility bills for offsite space. Reduced number of exhibits and engagement space.	Negative impact on a number of Council Priorities: Promote Safety & Well-being: Arts, Culture & Heritage
Community Culture & Connections – Community Attraction & Promotion – Talent Attraction & Workforce					
6.	Operational Budget Reduction	\$10,000	Grant matching opportunities	All Wards Impacted. Reduced workforce development and attraction efforts to address sector shortages. Reduced ability to support retention efforts and community engagement. Reduced capacity building for talent attraction & retention supports (webinars, info sessions, community profile information). Limits awareness of and access to Labour Market Information used by employers, job seekers, educators, investors and grant applicants.	Negative impact on: Grow Our Community; Workforce Development

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Community Culture & Connections – Library Services					
7.	Close 5 small library branches (Highgate, Merlin, Bothwell, Wheatley, Thamesville)	\$306,437	<p>Over 2.5% of CKPL budget. Reflects staffing costs (2023 rates) including labour burden and facilities maintenance, utilities and security services (panic alarms, emergency cell phone), life cycle for public and staff computers and internet services and printers.</p>	<p>This reduction would put CKPL into a layoff position. Wards Impacted: 1, 2, 3. If so directed by Council, closure of library branches and elimination of staff positions (1 Library Assistant 2 plus admin time for Branch Head per branch, plus Page positions at Bothwell, Thamesville, Wheatley branches) would require an assessment and recommendations from the CKPL Board, as well as community engagement.</p> <p>Reduced access and staffing will result in less community engagement, fewer programs, outreach and partnerships, home service, reader’s advisory, computer and tech help and more. The closure of branches would mean the loss of warming and cooling centres for our vulnerable residents, community gathering spaces, spaces for tutoring and learning, and reduced access to the internet and technology. Literacy rates and digital literacy rates could drop. Small branches provide an access point for municipal and community information sharing and this would be lost.</p> <p>While high speed internet is becoming more readily available in rural areas, affordability remains a serious barrier for low-income residents. ARUPLO Guidelines note the single greatest barrier to library use as reported in community needs assessments is open hours of operation. "Staffed library hours of operation must be available to provide access to government services, information and technology assistance, literacy-based programming, community gathering place." Lack of public transit options creates car dependency and mobility problems for lower income, student and other populations experiencing barriers to accessing services.</p>	<p>Diminishes some of the work CKPL Board and Council have done to reduce barriers to library service. The 2008 Library Master Plan recommends retaining all existing small libraries with no further expansion or upgrades except those necessary to meet minimum building standards for safety and accessibility. It clarifies the role of small libraries as a gateway to the CKPL system, with a focus on recreational reading and popular materials with limited, if any, resources for research, reference or programming. The Master Plan also recommends small libraries that do not achieve minimum performance standards over a period of 3 years should be reviewed by the CKPL Board and be considered a candidate for closure. The recent accreditation of all 11 CKPL branches by the Ontario Public Library Guidelines Monitoring and Accreditation Council confirms all small libraries currently meet or exceed minimum performance standards.</p> <p>Negative impact on a number of Council Priorities: Deliver Excellent</p>

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				<p>Ontario Public Library Guidelines state community members should have to travel less than 45 minutes to nearest public library service point.</p> <p>67% of this reduction is related to staff costs. Facilities maintenance and utility costs (18%) would continue until the disposition of the assets.</p>	<p>Service - goal to enhance customer service, invest in staff</p> <p>Safety/Wellbeing - goal to provide inclusion and quality of life for all ages and stages, support vulnerable community members by improving access to services</p> <p>Continuous Improvement - enhance customer service</p>
Corporate – Non-Operating (administered through the Chief Administrative Office)					
8.	Eliminate grants allocated to Community Museums	\$173,440	Unknown	Wards Impacted: 2,5,6. Risks to ongoing operations of Buxton National Historic Site and Museum, Wallaceburg & District Museum, CK Black Historical Society.	Negative impact on a number of Council Priorities: Promote Safety & Well-being: Arts, Culture & Heritage - Preserve Built Heritage. Grow Our Community: Expand Education and Training Opportunities (cultural programming)
Legal Services					
9.	Insurance Coverage for the Municipality and insurance reserve funding. This would be a reduction of the total amount of property insurance purchased by the Municipality (reducing the property coverage from \$300 million to \$200 million). The amount set aside in the legal/insurance reserve could also be reduced to meet the 7.5% target.	Approx \$200,000- \$220,000 based on the percentage reduction included in the Council motion. These are only estimates at this time and cannot be confirmed until pricing is sought from the insurer. These changes could not likely be implemented until May 2025, when the current insurance policy is renewed.	None	There are two impacts to this cut. The first arises if the total property insurance coverage is reduced. This introduces a risk of a future property loss that is not covered by insurance, thus resulting in a future liability to CK citizens. As we have seen in recent experiences, major fires or natural disasters can give rise to significant property damages. The second relates to reducing the allocation to the legal/risk reserve. This is the reserve used to pay for legal costs and claims brought against the municipality. The reserve is estimated to currently reflect the approximate outstanding legal liability of the municipality. As a result, reducing this allocation would likely require additional funding to pay for those legal costs and losses in future budgets.	These reductions would not reflect maintaining financial stability, as there would be risks of significant future costs to citizens.

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Corporate Services					
HROD Administration					
10.	Corporate Sick Provision Reserve	\$200,000	Could potentially impact departmental budgets should there be funding requirements to cover significant extended sick leaves that incur expenses with backfilling.	No direct Impact to CK Citizen, Local Economy, & Contractors	Positively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (5a) 5. Maintain financial sustainability. a. Optimize 4-year budgets and business planning.
11.	Corporate Severance for Frustrated Contracts Reserve	\$300,000	No impact at this time based on historical activity and balance within the reserve.	No direct Impact to CK Citizen, Local Economy, & Contractors	Positively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (5a) 5. Maintain financial sustainability. a. Optimize 4-year budgets and business planning.
Customer Services					
12.	Closing Blenheim, Ridgetown, Dresden (except Service Ontario), Tilbury and Wallaceburg municipal centres for staggered lunch hours between 1 and 2:30 p.m.	\$87,321	None	Service Delivery and Impact to Staff: This proposal is for the reduction of 1.0 FTE CSR that would result from the rural municipal centres closing offices for the lunch hour, eliminating the need to have two CSRs on site. Closing municipal offices over the lunch hour would have a significant impact to CK Citizens wishing to access services during these timelines. Note: If more than one service/CSR staffing reduction is adopted (from the 3 options provided) it would have a	Negatively impacting the following priorities: Deliver Excellent Service We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (2d) 2. Foster an environment of professional management. d. Enhance customer service.

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				significant compounding effect on customer wait time and service level to businesses and community members.	
13.	FT Wages Eliminate 1.0 FTE (Customer Service Rep - Call Centre)	\$87,321	None	<p>Service Delivery and Impact to Staff: This proposal is for the reduction of 1.0 FTE CSR with the Call Centre. The impact would be increased call wait times for customers and potentially risk same day response to customer inquiries.</p> <p>Note: If more than one service/CSR staffing reduction is adopted (from the 3 options provided) it would have a significant compounding effect on customer wait time and service level to businesses and community members.</p>	Negatively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (2d) 2. Foster an environment of professional management. d. Enhance customer service.
14.	The reduction of operating hours at Dresden, Ridgetown and Tilbury municipal centres Eliminate 1.0 FTE (Customer Service Rep)	\$87,321	None	<p>Service Delivery and Impact to Staff: This proposal is for the reduction of operating hours and a corresponding 1.0 FTE CSR by closing Tuesdays and Thursdays (statistically the lowest two days but could be two other days) at three municipal offices (Dresden, Ridgetown and Tilbury - note Dresden would remain open for Service Ontario operations only). Closing municipal offices would have a significant impact to CK citizens wishing to access services during these timelines. Community members will see service level changes; e.g. Funeral homes needing death registrations completed same day, marriage licences not being issued on days that we are closed, community members may need to travel to access services at nearest open office, etc.). This could also impact other municipal business units that utilize space (ex. Employment and Social Services, Public Health, staff that use meeting rooms for meetings) within our municipal centres. We would also need to re-visit the SLA in place with Entegrus and this will have implications to those needing to make payment on a specific day to avoid service shut offs. This will also have an impact on call wait times as CSRs staffed in these sites double as Virtual Call Centre CSRs in between customers.</p>	Negatively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (2d) 2. Foster an environment of professional management. d. Enhance customer service.

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				As noted above, adopting this option along with any other service level/staff level reduction highlighted above will have a significant compounding effect on call wait times and service levels.	
Municipal Governance – Council					
15.	Meeting Expenses Remove Council catering	\$19,000	None	No Impact to CK Citizen, Local Economy, & Contractors This proposal removes the Council food budget line and no longer provide meals for Council and EMT prior to Council meetings. Current budget is \$21,085; reduction of \$19,000 would leave \$2,085 for drinks and coffee. Catering for Council meetings is common practice among many municipalities. Meals are provided for Councillors who often have primary jobs and come directly to Council from those jobs. It is important that they be fed and focused as they head into meetings that can last until 10 p.m.	Negatively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (1b)
16.	Conferences/Seminars/Train-Development	\$44,200	None	Service Delivery and Impact to Councillors: This proposal removes Councillor Conference and Training budget; current budget is \$2,600 per Councillor for a total of \$44,200. Councillors would no longer be able to attend ROMA, OGRA and AMO. The removal of this budget would also eliminate funding to cover meeting expenses for those that sit on Boards such as FCM, SWIFT, etc. Going forward, there would be no Chatham-Kent representation on provincial boards nor any representation at conferences. By not having representation from Chatham-Kent Council at the three major conferences, the opportunities to share information with delegates from other municipalities and the opportunity to have face-to-face meetings with upper levels of government on issues that touch all parts of the Council Term Priorities is lost.	Negatively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (1b) 1. Invest in Staff. b. Foster an environment of professional management.
Municipal Governance - Licensing					
17.	Computer Software Remove 2025 Lottery License Software request	\$46,000	None	Service Delivery and Impact to Staff: This proposal removes the current 2025 budget request for lottery licensing software. This software program would	Negatively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service

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				provide charities a more streamlined process for submitting reports through an online portal. There is a lot of manual tracking by staff to deliver the lottery licensing service to the public. A lottery licensing program would organize the delivery of the service to community partners more efficiently. Impact of not moving forward is that this process would continue to be done manually through a paper driven process that does not keep all the data together in one program. Manually monitoring eligibility, issuance, reporting, year-end, etc. Time consuming process which could become unsustainable for administration.	by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (1b)(2d) 1. Invest in Staff. b. Foster an environment of professional management. 2. Foster an environment of professional management. d. Enhance customer service.
18.	Revenue - Lottery Bingo (Wallaceburg)	\$16,920	None	Current revenue for bingo licenses from the Wallaceburg Bingo Hall is \$42,800. If we increase bingo license fees from \$118 to \$165 per event (360 per year) this would result in additional revenue of \$16,920 for a total of \$59,400 annually. No impact to Bingo Hall as the increase to bingo licenses would be added to their overall administration expenses which is deducted from revenue before remaining funds are disbursed to community charities. This would be a direct impact in the nine community charities with a 40% increase in fees.	Positively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (5c) 5. Maintain financial sustainability. c. Consider new revenue and financing sources.
19.	OPTION 1 - Full Cost Recovery Dog Tags (entire animal control contract cost including staff time)	\$817,448	None	Service Delivery and Impact to Staff: Increase tags fees from \$29/\$39.50 to cost recovery fees \$111 spayed/neutered; \$121 not spayed/neutered. PAWR also provides services for animals other than dogs. (See Option 2) The higher the fee, the less compliance; therefore, more enforcement would be required - it could require more administrative/enforcement time. Therefore, total cost of \$1,169,084 less current revenue of \$351,636 = \$817,448 would no longer be needed from the tax base.	Positively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (5c) 5. Maintain financial sustainability. c. Consider new revenue and financing sources.
20.	OPTION 2 - Cost Recovery Dog Tags (all dog related matters - 60% of contract plus staff time)	\$373,584	None	Increase tags fee from \$29/\$39.50 to cost recovery fees \$69 spayed/neutered; \$79 not spayed/neutered. By raising the cost of dog tags you will get non-compliance from dog owners, therefore, requiring more enforcement. Still does not cover full cost of entire contract because PAWR offers more	Positively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is

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				services than just those related to dogs (i.e. cat intake, prohibited animals, surrenders, pound /shelter services). Current contract term April 1, 2024, to March 31, 2027. Therefore, total cost dog related matters (60% of contract) \$725,220 less current revenue of \$351,636 = \$373,584 would no longer be needed from the tax base.	connected to the community and our government partners. (5c) 5. Maintain financial sustainability. c. Consider new revenue and financing sources.
21.	OPTION 3 - Eliminate the 40% of the contract related to animals other than dogs including chickens and no longer offer this service.	\$443,864	None	Prohibited animals - would fall back on zoning/building department to enforce - livestock not permitted i.e. chicken, goat complaints, etc. Zoning By-law would have to be clear on what is prohibited if Responsible Animal Ownership By-law is repealed. If Responsible Animal Ownership By-law is repealed this would need to be replaced by a dog by-law. Cat intake no longer - dealing with approx. 3-4,000 cats annually. The cat population would get out of control. The public would not be able to surrender animals other than dogs. No action on complaints for abandoned cats. No one to assist with animals at large other than dogs. Safety of public would be a concern. Licensing Assistant time and CSR time would be spent dealing with complaints because of the removal of these services. Increased complaints to police for animal related matters.	Positively impacting the following priorities: Deliver Excellent Service - We will deliver excellent service by creating a capable, sustainable, and efficient administration that is connected to the community and our government partners. (5b) 5. Maintain financial sustainability. b. Explore partnerships and shared-service opportunities.
Fire & Emergency Services					
22.	Elimination of Fire Stations - CAP/savings over 10 years (5 Stations - 1 Station located in North Kent, 1 Station located in East Kent, 2 Stations located in South Kent Ward & 1 Station located in West Kent Ward)	\$1,384,886	Reduction in Provincial Funding; likely an increase to EMS Costs.	Home and business insurance rates would likely increase due to extended fire response times and the loss of our Fire Underwriters Survey Water Shuttle accreditation. Fire response times would increase along with the severity of fire propagation increases. Firefighters would likely experience increases to the stressors of physical and mental well-being as the result of the increased call volumes from those stations covering the gaps along with a decrease in Community Spirit and Pride as fire	These closures would impact the following Council Strategic Directions: 1. Priority: Deliver Excellent Service 1. Invest in Staff 2. Grow our Community: 3. Strategic investments to diversify, rationalize assets and level of services. b. Deliver the Fire Master Plan and develop an implementation plan.

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				<p>service members. Greater concern for employers allowing volunteer firefighters to leave work to attend an increased number of calls.</p> <p>Dramatic increase in response times due to further distances to travel to the scene of both a fire, rescue and medical call.</p> <p>Businesses would likely lose confidence in the areas not able to meet their requirements for fire coverage.</p> <p>The Community Risk Assessment (CRA), Hazard Identification Risk Assessment (HIRA), EMS Deployment Plan and Operating by-laws will need to be re-written.</p> <p>Reputational risk for failure to consider risks presented in the Community Risk Assessment and reduction in economic confidence</p> <p>These reductions go against the advice of both the Fire Chief and Fire Command team. The direct and indirect effects of any reductions to the fire service would result in potential fire deaths and injuries.</p>	<p>3. Promote Community Safety & Well-Being - Coordinate emergency and health services for delivery of community safety programming / services.</p> <p>a. Invest in an Emergency Operations Center.</p> <p>b. Work with the Province on short-term and long-term solutions regarding gas wells issues.</p> <p>c. Fostering partnerships with other health service providers and explore shared services.</p>
23.	Reduction in Fire Prevention Eliminate 1.0 FTE (Fire Inspector)	\$150,000	None	<p>Reduction in prevention officers will drastically increase the risk to the community, visitors and businesses from the dangers of fire.</p> <p>Decrease in the number of inspections conducted per year with direct impact on the safety of vulnerable groups.</p> <p>Lack of response to federal, provincial and municipal fire safety inspection needs.</p> <p>Increases in the number of fires in vulnerable occupancies likely.</p>	<p>This reduction in level of service would impact the following Council Strategic Directions: 1. Priority: Deliver Excellent Service 1. Invest in Staff 2. Grow our Community: 3. Strategic investments to diversify, rationalize assets and level of services. b. Unable to deliver the Fire Master Plan and develop an implementation plan.</p>

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				<p>Decrease in the number of fire investigations conducted, lower prosecution rates for arson and reduced operational intelligence as to the cause of accidental fires.</p> <p>Delays in building permits, development projects and reduction in compliance.</p>	
Finance, Budget, Information Technology & Transformation					
JD Bradley					
24.	Sell John D. Bradley Convention Centre	\$388,781	Would still need to pay off \$4,355,082 of remaining Long-Term Debt from proceed of sale, other reserves or property taxes. Loss of solar energy revenue from roof to non-operating revenue.	Loss of only banquet and exposition space in Chatham-Kent with seating over 250 people. Loss of approximately \$5M of annual spin off economic activity in the region. One-time costs of cancelling a contracted service. Loss of 4 full-time jobs and many part-time jobs in the community. Loss of solar lease of roof revenue. Loss of opportunity of adding future hotel space. Loss of evacuation location for Riverview Gardens and other facilities in the community. Loss of mass vaccination center as used in Covid-19 pandemic. Loss of emergency space as needed for a homeless shelter in 2021. The Private sector does not run convention centers in smaller municipalities across Canada and therefore extremely unlikely it would remain a convention center. This is a major service reduction eliminating 100% of the services as there is no way of reducing the service level in a small way. Chatham-Kent is in the convention centre business or it is not.	Negatively impacting the following priorities: Grow Our Community . Strategic investments to diversify, rationalize assets and level of services. Implement strategies to attract, retain and expand business and skilled workforce across all sectors.
Budget & Performance Services					
25.	Elimination of Printed Copies of the Council Budget Binder	\$2,000	None	No impact	No impact
Financial Services					
26.	20% Increase in Tax Sale Registration Fees	\$60,000	None	CK reviews tax sale fees as part of the budget process and was going to review and compare to other Ontario municipalities for the 2028-2031 Multi-Year Budget. They were not increased in the 2024-2027 budget as coming out of Covid-19	Negatively impacting the following priorities: Grow our Community . Reduce barriers for affordability and attainability of housing supply.

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				was not the right time to review, and we wanted to wait to see how the arrears stabilized. This would mainly impact small businesses and residents that were challenged by the pandemic and have fallen into arrears. A study would need to be completed to ensure CK is in line with other municipalities and is only recovering cost as allowed by legislation. The 20% increase indicated is only an estimation.	
27.	New Current Year Arrears Notice Fee	\$230,000	None	Currently, CK only charges arrears notice fees on accounts where the arrears extend beyond the current calendar year. The establishment of this fee would result in a \$10 charge (based on 2024 rates) every time an arrears notice is sent in the current year. This is subject to a cost recovery process.	Negatively impacting the following priorities: Grow our Community . Reduce barriers for affordability and attainability of housing supply.
28.	20% Increase in Financial Fees	\$90,000	None	Fees include arrears notice fees, NSF fees, mortgage statement fees, tax certificate fees, ownership change fees, road closing fees, statement copy fees and admin fees. An additional \$50,000 in revenue could be added if combined with the establishment of a new arrears fee for current years arrears statements. This is subject to a cost recovery process.	Negatively impacting the following priorities: Grow our Community . Reduce barriers for affordability and attainability of housing supply.
29.	Eliminate Assessment Base Management Consulting Costs	\$101,460	None	Chatham-Kent retains the services of an assessment base management consultant who provides expertise in property assessment matters. The consultant reviews the annual tax roll provided by MPAC, looks for factual errors, errors in assessment methodologies and provides expertise when property owners appeal their assessments. Without this expertise, CK could not adequately defend our position before the Assessment Review Board which could result in lowered assessment on large commercial properties. When the appellant is successful in lowering their assessment the burden shifts to the rest of the tax roll, therefore, eliminating this budget item would likely raise taxes several times over the budgeted cost. An estimate based on the last few years of experience would be that for the \$100,000 of expense, \$300,000 to \$500,000 of taxes are save from loss of assessment base.	Negatively impacting the following priorities: Deliver Excellent Service . Maintain financial sustainability.

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Information Technology & Transformation					
30.	Eliminate The Computer Connection Program	\$36,450	\$20,000 from province for Habitat for Humanity to administer the program	Elimination of the Computer Connection Program would end the donation of used laptops and desktops to low-income citizens of Chatham-Kent, managed by the Employment and Social Services Division. This award-winning program, in partnership with Habitat for Humanity, distributes computers that are end of life for municipal use to families and individuals in receipt of social assistance through Employment and Social Services Division staff referrals. This program removes the cost of equipment barrier for low-income citizens. Eliminating this program means that the Municipality can recover some value from used equipment through the resale market, estimated average value of \$36,450.	Negatively impacting the following priorities: Promote Community Safety & Well Being: Provide supports for vulnerable community members.
Development Services					
Economic Development & Tourism Services					
31.	Eliminate participation in the following: Annual Chatham-Kent Farm Show - \$5,000 Southwest Ag Conference, Ridgetown Campus - \$3,000 Manufacturing Day with the School Boards - \$3,000 AgFood Day with the Kent Federation of Agriculture - \$1,500	\$12,500	None	Reduced presence and promotion of Chatham-Kent agriculture and manufacturing sector assets.	Impact to Priority "Grow Our Community" #4 Implement strategies to attract, retain and expand business and skilled workforce across all sectors
32.	Eliminate sponsorships of the following: Chatham-Kent Black Excellence Awards - \$2,500 Ag Food Week - \$2,500 Chatham-Kent Cow Girls through TJ	\$8,600	None	Reduced support for municipality's local Chambers of Commerce, BIAs, promotion of the agricultural sector and black-owned small businesses.	Impact to Priority "Grow Our Community" #4 Implement strategies to attract, retain and expand business and skilled workforce across all sectors

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	Stables - \$1,600 Chatham & Wallaceburg Chamber of Commerce Events - \$2,000				
33.	Eliminate production of annual promotional videos for the manufacturing and agricultural sectors	\$8,000	None	No updating or creation of promotional videos for these sectors.	Impact to Priority "Grow Our Community" #4 Implement strategies to attract, retain and expand business and skilled workforce across all sectors
34.	Discontinuation of the production of CK Insiders Brochure	\$25,000	None	Tourism Services' only printed annual brochure; therefore, there would no longer be an all-encompassing tourism brochure published annually.	Impact to Priority "Grow Our Community" #4 Implement strategies to attract, retain and expand business and skilled workforce across all sectors
Planning Services					
35.	<p>Chatham-Kent Community Improvement Plan (CIP) Grant Incentives.</p> <p>The CKCIP was introduced in early 2020 as a "Plan to support the CK Growth Strategy and Council's Term Priorities in order to allow market driven investment for targeted needs throughout all of CK (i.e. rental/affordable housing, commercial and employment business growth and subsequently amended in late 2023.</p> <p>It has been a very popular and successful program over the past 5 years. In 2020, a base allocation of \$634,000 was created in Planning's budget to implement the program. At about the same time, the</p>	<p>\$634,000 reduction in 2025 to Planning Services Base CIP account.</p> <p>This represents an 18% reduction to Development Services overall net budget.</p>	<p>The CIP Reserve Fund is currently sitting at \$852,155.</p>	<p>The CIP budget provides grant incentives for the following specific programs offered in the CIP:</p> <ul style="list-style-type: none"> - Building and Planning Fee Rebate Grants - Facade Improvement Grants - Residential Conversion and Affordable Housing Grants <p>The program can continue to be offered in 2025 through the use of the CIP Reserve Fund. Should Council want to continue to offer the program beyond 2025, it should consider allocating some funds back to Planning Service's Base CIP Budget in 2026 and beyond; however, funding could be reduced by half to \$317,000 per year based on historical uptake in these programs.</p> <p>There would be no impact to the popular Property Tax Increment Equivalent Program.</p>	<p>Impact to Priority "Grow Our Community" #4 Implement strategies to attract, retain and expand business and skilled workforce across all sectors.</p>

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<p>municipality cancelled the Commercial Vacancy Tax Rebate Program. The additional revenue realized through the cancellation has been the general funding source for the CIP budget. At the same time, a CIP Reserve Fund was created. Any unused funds are transferred to CIP Reserve on an annual basis.</p>					
Health & Human Services					
Children's Services					
36.	Child Care Operators Funding	\$217,000	None	<p>The Ministry of Education provides funding (provincial) to the Municipality to support licensed child care centres with operating costs. In addition to the operating funding, prior to January 1, 2025, child care centres could request assistance from the Municipality for health and safety and program related items. Effective January 1, 2025, the changed funding formula may result in less funding to support health & safety requirements within child care centres.</p> <p>This municipal funding will be used to support unexpected health and safety items required by the licensing body which could stem from inspections from municipal partners e.g. Health Unit requesting the purchase of a new industrial dishwasher. If this funding was not available, child care centres would need to find alternate ways to fund the need (e.g. loans, fundraising, etc.). Without this funding, service levels may be impacted. Approximately 5 child care centres are supported annually with these funds. Currently, there are approximately 1,500 children on a wait list for licensed child care in Chatham-Kent. If we were to lose centres or spaces, our wait list would increase making it even more difficult for parents to obtain quality child care and remain gainfully employed.</p>	<p>This program supports the following Council Strategic Directions:</p> <p>Priority: Grow our Community - Implement strategies to attract, retain and expand business and skilled workforce across all sectors.</p> <p>Priority: Promote Community Safety and Well-Being - Provide supports for vulnerable community members & emergency preparedness.</p> <p>Elimination of this funding will impact our ability to meet these priorities.</p>

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Employment & Social Services					
37.	A.L.L. for Kids Program & Supports for Low Income Residents	\$590,670	None	<p>The A.L.L. (Activities, Lessons, and Leisure) for Kids Program helps cover the cost of recreational activities for children whose parents could otherwise not afford it (e.g. sports, camps, art lessons, music lessons, Girl Guides, Scouts, etc.). Approximately 700 children in Chatham-Kent from lower income families participate in these programs annually. The subsidies families receive to allow their children to participate in extra-curricular activities helps prepare kids for future life experiences by developing them physically, socially, emotionally and cognitively. Without this program, most of these children would not have the opportunity to participate in any type of programs.</p> <p>In addition, this funding also supports the following for low income residents:</p> <ul style="list-style-type: none"> - free swims, skates, Play Rangers programs, cultural centre arts programs and Capitol Theatre programming for children and youth - Christmas food and gift programs - bus passes to attend medical and mental health services - refurbished computers <p>100% of these funds go directly to front line programs i.e. none of this funding is used to offset staffing costs.</p>	<p>This program supports the following Council Strategic Directions:</p> <p>Priority: Grow our Community - Maintain/enhance quality of life aspects for an increasingly diverse population.</p> <p>Priority: Promote Community Safety & Well-Being - Provide supports for vulnerable community members & emergency preparedness. - Develop policies to create an “all ages all abilities” community.</p> <p>Elimination of this program will impact our ability to achieve these priorities.</p>
Housing Services					
38.	CK Renovates	\$300,000/year (\$150,000 in 2025 and then \$300,000/year thereafter)	None	<p>In 2012, the province introduced and fully funded the Ontario Renovates program. This provincial program began as a pilot and ended on March 31, 2020. Through this program, forgivable loans were provided to low-income households to assist with the cost of repairs to their homes (e.g. chair and bath lifts, doors and windows, repairs to foundations and roofs, ramps, handrails, etc.). Recognizing the value of, and need for, this program, through the 2016 budget process,</p>	<p>This program supports the following Council Strategic Directions:</p> <p>Priority: Grow our Community - Reduce barriers for affordability and attainability of housing supply.</p>

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				<p>Council approved an additional municipal investment in this program in the amount of \$300,000, to be funded through the OW – Corporate Initiatives Reserve. Due to safety precautions resulting from the pandemic, this amount was decreased from 2021 to 2023 to \$100,000.</p> <p>Through the 2024 multi-year budget process, Council approved an increase to the CK Renovates budget to \$300,000. Using a phased approach, in 2025, \$150,000 would continue to be funded from the reserve with the remaining \$150,000 being funded from the base budget. In 2026, the entire \$300,000 has been approved to be funded through the base budget.</p> <p>Since April 1, 2020, with the termination of the Ontario Renovates program, the CK Renovates program continues to provide assistance to approximately 7 residents annually.</p> <p>Homeowners unable to access assistance for repairs may be required to move from the home and seek more costly and less appropriate housing solutions, such as assisted living or subsidized community housing, which are already in historically high demand. The average asking rent in CK has increased by 115% since 2019. If individuals eligible for this program no longer has access to these funds, they will not likely be able to sustain market rents.</p>	<p>Priority: Promote Community Safety & Well-Being</p> <ul style="list-style-type: none"> - Provide supports for vulnerable community members & emergency preparedness. - Coordinate emergency and health services for delivery of community safety programming/services. <p>Elimination of this program will impact our ability to achieve these priorities.</p>
39.	Transfer to Affordable Housing Reserve	\$600,000	Significant funds are required to develop new affordable housing units. The Municipality is not able to undertake new development without the support of Provincial and Federal funding. Funding from	<p>Annually, \$1,307,419 is placed in the Affordable Housing Reserve. This funding is used to support the development of new affordable housing units.</p> <p>Commitments have been made by Council to use funds from the Affordable Housing Reserve to support the development of two new builds (Redwood Cres, Eugenie St). The reduction in the transfer to this reserve will impact these new developments. This funding would have to be found from other sources or these builds would not likely be able to</p>	<p>Investment in this Reserve supports the following Council Strategic Directions:</p> <p>Priority: Grow our Community</p> <ul style="list-style-type: none"> - Reduce barriers for affordability and attainability of housing supply. <p>The reduction to the Affordable Housing Reserve will significantly</p>

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			these levels of government typically require a municipal contribution. A reduction to this reserve will limit our ability to compete for new funding opportunities when they become available.	<p>proceed as proposed.</p> <p>Any service level reductions within Housing Services will result in an increased number of households falling into homelessness at a faster rate than currently experienced. Encampments will grow larger, faster. People will get sicker the longer they experience homelessness and will, therefore, require more expensive services to successfully return them to housing.</p> <p>As per Council's Strategic Priorities, Housing Services has recently purchased two properties that could be used for affordable housing. Without funding from the other levels of government, Chatham-Kent's ability to build new affordable housing will be significantly compromised. Additionally, the reduction in this transfer will limit Chatham-Kent's success with its grant applications since we would not have as much, or any equity, to contribute to new developments. Typically, municipalities are required to contribute a percentage of the development costs, in order for the application to be considered.</p>	impact our ability to achieve this priority.
Infrastructure & Engineering Services					
Engineering					
40.	Convert moveable bridges in Wallaceburg to fixed structures	<p>\$600,000/year reduction in transfer to bridge lifecycle (2025-2035)</p> <p>\$100,000/year reduction in operating costs (\$30,000 in OT for bridge openings, \$70,000 for operating and maintenance costs including equipment, repairs, etc.)</p>	Savings of \$6,000,000 in capital work between 2025-2035, based on current forecast of \$45,000,000 capital costs required to replace the Lord Selkirk and Dundas structures and rehabilitate the Murray and Base Line	<p>Replacement of the following four (4) moveable bridges with fixed bridge structures:</p> <ul style="list-style-type: none"> - Lord Selkirk (McNaughton Avenue) Bridge - Base Line Bridge - Murray Street Bridge - Dundas Bridge <p>This would impact the ability for larger boats to travel along the Sydenham River during the navigation season.</p> <p>Conversion of bridges from moveable to fixed structures</p>	In 2013, Council approved an initial bridge and culvert investment/divestment strategy with a list of 25 structures to be divested over a period of ten years. In 2020, Council received a staff report to consider the conversion of the moveable bridges in the Community of Wallaceburg to fixed bridge structures.

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			<p>structures based on age of structures and projected lifecycle needs. \$39,000,000 in capital costs would still be required in the 2032-2035 multi-year capital budget to replace the four existing vehicular bridges with fixed structures (factored into cost savings). Additional savings would be realized beyond 2035 based on reduced costs to operate, maintain and rehabilitate the fixed structures with less equipment. Additional costs to convert the LO Stonehouse Pedestrian Bridge to a fixed structure not considered at this time due to recent rehabilitation work, would be considered when this structure would be due for replacement.</p>	<p>would require further consultation with Transport Canada (in accordance with the Navigable Waters Act) to determine the requirements to assess, consult and proceed.</p> <p>As of October 23, 2024, the following are the number of times the bridges were opened for boats during the 2024 navigation season: Lord Selkirk - 28 openings for boats Base Line - 22 openings for boats Murray St - 1 opening for boats Dundas - 6 openings for boats</p>	<p>This item supports Council Priority Grow Our Community 3.a. Investigate ways to rationalize assets and level of service through the implementation of the Asset Management Plan using a community wide approach.</p>
41.	Divest of existing bridges	\$600,000/year reduction in transfer to bridge lifecycle (2025-2035)	Staff would need to confirm any up front or	<p>Divestment of the following bridges: - Kennedy Road over Rankin Creek Drain (North and South structures) (2026-2028) - these structures have an annual</p>	In 2013, Council approved an initial bridge and culvert investment/divestment strategy

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		<p>one-time costs to divest of these assets.</p>	<p>average daily traffic volume of less than 100 vehicles each. They were constructed in 1920. Two properties are affected by this, which could be accessed from the north or south without this direct connection along Kennedy Road.</p> <ul style="list-style-type: none"> - Maple Leaf Cemetery (South structure) (2028) - this structure has been closed to vehicular traffic since May 2014. It is proposed to rehab/retain the North structure in the cemetery. This structure was constructed in 1935. - Snobelen Road over Proctor Drain (2028-2030) - this structure was constructed in 1960 and services 1 property. The annual average daily traffic is less than 200 vehicles. - Girard Line over Government Drain #1 (2035) - this structure has an annual average daily traffic volume of less than 100 vehicles. The structure was constructed in 1992 and provides a connection to two properties which can be accessed from either side of Girard Line. <p>The proposed bridge divestment list is based on updating the initial bridge divestment list approved through Council in 2013, based on bridges that have been divested, have been rehabilitated or replaced, or have been re-assessed, particularly considering the bridge divestment matrix criteria developed and approved through Council in 2021. This list considers bridge structures which have low utilization or low impact to the transportation network, i.e. where redundancy exists and distances around the closure via adjacent roadways is possible (i.e. detours are 10 minutes or less).</p> <p>Bridge divestments would result in no funds being allocated to maintain, rehabilitate or replace these bridge structures. Public safety will continue to be ensured by means of bi-annual inspections and the use of load ratings as required. When the structures reach their end of life, they will be closed, removed, and removed from the Municipality's bridge inventory.</p>	<p>with a list of 25 structures to be divested over a period of ten years. This strategy was updated in 2020 with a divestment criteria matrix approved by Council; however, an updated bridge divestment list has not been developed since that time.</p> <p>This item supports Council Priority Grow Our Community 3.a. Investigate ways to rationalize assets and level of service through the implementation of the Asset Management Plan using a community wide approach.</p>

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Parks, Fleet & Facilities					
42.	Horticultural (Flowers and Gardens)	\$533,918	None	Horticultural is a key part of a community's aesthetics and appearance to residents and visitors. It is a main consideration for individuals looking to move to a community to live or to attend an event. This creates a positive atmosphere and improves the quality of life of residents while decreasing vandalism and unwanted behaviours. This would result in no flower baskets, flowers in gardens and other areas, no gardening of garden beds and would result in complaints from the public, weeds, and unwanted vegetation. This would need to be taken on by the public to plant any flowers and to maintain gardens.	Does not support a strategic priority.
43.	Grass Cutting	\$101,275	None	The cut to grass cutting is specifically to boulevard parcels. All boulevards would be moved from one level of cut to the next level of cut which are categorized from A to D. Boulevards that are currently at an A level (22 cuts) will move to B (18 cuts), B will move to C (12 cuts), and C will move to D (3 cuts). This will result in longer grass than normal in these areas and citizens may start complaining about the upkeep of these areas. There will be longer grass clippings when cutting is completed.	Does not support a strategic priority.
Public Works					
44.	Lifecycle Gravel Reduce Level of Service	\$1,650,000	None	Public Works currently adds gravel to our gravel road network yearly. Each road segment receives gravel on average once every three years. Under this proposal, we would cut our level of service and gravel each road on a 4-year cycle. This would lead to a reduced level of service with gravel roads seeing more wash boards and potholes.	Does not support a strategic priority.
45.	Elimination of Support for Downtown Beautification and Special Events	\$150,000	None	Public works assists downtown BIA's with a number of services which was increased in 2019 with items such as: garbage receptacles, bench installation, banner hanging for special events, Christmas decorations, Remembrance Day banners as well as support for special events such as barricades for parades. Chatham-Kent residents will see a	Does not support a strategic priority.

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				reduced level of service in downtown areas. If communities want to proceed with these initiatives, they will have to do so out of pocket. These costs are approx. 50% contracts and 50% internal labour if done on overtime.	
46.	Elimination of Roadside Weed Spraying	\$62,500	None	Public Works sprays ditches around the municipality on a 3-year schedule doing a third per year except around sensitive areas or crops. Weed spraying is done to maintain sightlines, reduce the spread of noxious weeds across the municipality as well as to reduce the impact of weeds on abutting agricultural lands. In this proposal, Public Works would move to doing 1/6th of the road network each year for a 50% reduction in service.	Does not support a strategic priority.
47.	Reduction in Rural Roadside Mowing Level of Service	\$500,000	None	Public Works mows our roadside every summer generally three times per year to control weeds and improve visibility. Under this proposal, Public Works would go to 2 cuts per year which would increase the amount of weeds and vegetation that grow in our ditches and maintain the ditches at a longer grass height when averaging the entire season. Savings are made up of a reduction in 3 FTE, reduced tractor rentals rates and fuel savings.	Does not support a strategic priority.
Waste Management					
48.	Elimination of Rural Curbside Collection	0	\$50,000 per year in area rated tax revenue	The former townships of Romney and Howard had rural curbside collection at amalgamation which has always been carried forward and is inconsistent with all other service areas. The elimination of this service would have rural residents take their household garbage to the local transfer station. Savings are slightly higher but offset from increased hours at the local transfer stations. Revenues to Waste Connections would decrease, private collectors could gain additional business.	Does not support a strategic priority.