



Motion

Councillor Alysson Storey




Re: Financial Accountability for the proposed next phase of the CK Hub

Whereas the October 21, 2024 report to Council indicated an approximate 90% increase in space for the Chatham branch of the Chatham-Kent Public Library, and a 150% increase in space for the Chatham-Kent Museum if moved to the old Sears site, and referenced several examples of significant increased operating costs in that proposed move.

Therefore be it resolved that in order to ensure financial transparency in the next phase of this process, if the old Sears site - proposed hub moves to the Request for Proposals phase, in the report to Council where construction RFPs are reviewed, the following items are also included to ensure any additional costs to the taxpayer are clear:

1. Detailed existing operating budgets for the three sites (Library, Museum and Civic Centre)
2. Any increased operating costs are clearly identified in that report
3. Detailed explanations of how we are paying for any increases in operating budgets for each component of old Sears site.

The notice of motion would support the following area(s) of strategic focus:

			
Deliver Excellent Service	Promote Safety & Well-Being	Grow Our Community	Ensure Environmental Sustainability

Administration Response – Notice of Motion

Topic: Financial Accountability for the Chatham-Kent Community Hub

Requesting Councillor: Councillor Alysson Storey

Name of staff completing this form: Edward Soldo, General Manager, IES

Council meeting date NOM presented: April 28, 2025

Council meeting date to be voted on: May 12, 2025

1. Has this request come before Council previously? No

If so, when and what was the Council decision?

2. Does this request support a Council Term Priority? Yes

If so, the notice of motion would support the following area(s) of strategic focus:

			
Deliver Excellent Service	Promote Safety & Well-Being	Grow Our Community	Ensure Environmental Sustainability
5a		1b, 5a	

3. What is the cost/ budget implication (at a high level), if any: \$

Explanation of cost estimate

4. Is it already in the queue with administration? No

If yes, date expected to come to Council: _____

5. Should a report from administration be completed? No

Why? This motion is not requesting a standalone report, it is requesting for additional information to be included in an upcoming report to Council.

Type of Report? Information Report Recommendation Report

6. What is the estimated time to complete this request? September 2025

Date expected to return to Council: September 2025

7. What items, if any, are needed to be put on hold in order to complete this task?

None, information was previously provided.

8. General or other comments:

Information on the operating costs for the Civic Centre, Chatham Library branch and Museum have been included in the [October 21, 2024](#) report to Council. This includes information on the existing operating costs for each of the three facilities, as well as estimated operating costs for each of the service areas within the shared Community Hub facility based on the Detailed Concept Design that was developed.

Subject to Council direction to proceed with the construction procurement phase for the proposed Community Hub, this information regarding existing and estimated operating costs for the facilities/service areas could be included again in the subsequent report to Council for consideration of the general construction contract award in September 2025.

As noted in the October 21, 2024 report, the Chatham-Kent Community Hub is expected to result in increased operational costs as a result of the increased square footage for each of the service areas within the proposed building. The bulk of the increased costs are attributed to security services. The design incorporates energy-efficient systems and sustainable materials to help mitigate long-term expenses. A comprehensive financial projection has detailed the anticipated costs for hydro, water, gas, maintenance, housekeeping, security, landscaping, snow removal, and property insurance. The additional operating costs will be considered through future budget processes.

It should be noted that the consolidation of the Civic Centre, Chatham Library and Museum into one facility will reduce long-term operating costs as compared to expanding the services in their existing/separated facilities, including security services. The consolidation of the service areas also supports a reduction in long-term capital costs by having a newly renovated building and selling two buildings in need of repairs.

Increases in resources such as staffing and/or supplies to maintain current levels of service or for increased level of services and/or program delivery for the library and the museum to meet community needs would be requested in the 2028-2031 multi-year budget if recommended by EMT. It should be noted that the construction of the proposed Community Hub does not commit Council to increased levels of service/staffing, and these can be considered through future budget and service review processes.

The Library Board and Museum Advisory Committee, along with staff, would ultimately decide whether to offer more programming in their new expanded space at the CKCH, as they similarly would ask if there were additions made to their current sites. There also may be revenue opportunities and donations available to offset expanded programming costs. Administration anticipates both revenues and costs of expanded programming would come to Council for final approval as part of the 2028-2031 multi year budget.