

Selected year **2016**

**MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget**

100 CK Municipal Operations

Total budget with YTDs by DEPT summary BU-OBJ NODE(dept/obj type)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
Non Non Departmental	(153,999,071)	(153,999,071)	278,522	(153,720,549)	(123,205,946)	(153,713,920)
CAO CAO	5,960,490	5,960,490	(311,322)	5,649,168	5,577,084	5,639,597
LEG Legislative Services	1,391,948	1,391,948	(132,000)	1,259,948	(337,251)	1,043,763
MAY Mayor, Council & Admin Support	939,918	939,918		939,918	843,533	986,638
CD Community Development	34,553,494	34,553,494	(177,085)	34,376,409	34,335,395	34,444,650
FBIS Finance, Budget & Information Tech Services	8,280,753	8,280,753	(204,461)	8,076,292	7,825,380	8,188,663
HFS Health & Family Services	23,019,528	23,019,527	343,753	23,363,280	20,746,251	23,061,323
IES Infrastructure & Engineering Services	50,635,777	50,635,777	(149,989)	50,485,788	49,515,432	51,715,913
POL Police Services	29,635,938	29,635,938	(66,198)	29,569,740	26,735,717	29,682,387
Total 100 CK Municipal Operations	418,775	418,774	(418,780)	(6)	22,035,595	1,049,014