

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Customer Services

Total budget with YTDs by BU by BU activity -OBJ NODE(bu detail/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)
Customer Services						
Chatham Municipal Centre						
13052 CUSTOMER SERVICES GEN & ADM	154,681	154,681	(109,695)	44,986	119,615	44,785
13053 CALL CENTRE GEN & ADM	656,337	656,337	(63,889)	592,448	657,330	698,836
13054 CC SECURITY	2,500	2,500	0	2,500	1,909	1,500
13070 VIRTUAL CALL CENTRE PROJECT	34,508	34,508	0	34,508	25,105	44,376
Total Chatham Municipal Centre	848,026	848,026	(173,584)	674,442	803,959	789,497
Community Municipal Centres						
13055 MUN CENTRE - RIDGETOWN	243,376	243,376	0	243,376	147,229	242,851
13056 MUN CENTRE - TILBURY	240,595	240,595	0	240,595	156,027	175,286
13057 MUN CENTRE - WBURG	188,754	188,754	0	188,754	145,841	196,202
13058 MUN CENTRE - BLENHEIM	235,372	235,372	0	235,372	185,803	234,655
13059 MUN CENTRE - DRES SERV ONT	(30,832)	(30,832)	0	(30,832)	(26,334)	(56,500)
13060 MUN CENTRE - DRES	155,732	155,732	0	155,732	141,814	154,481
13061 MUN CENTRE ADMIN	(210,588)	(210,588)	0	(210,588)	(227,536)	(217,142)
Total Community Municipal Centres	822,409	822,409	0	822,409	522,844	729,833
Crossing Guards						
13062 CROSSING GUARDS - RIDGETOWN	16,497	16,497	0	16,497	6,239	5,640
13063 CROSSING GUARDS - TILBURY	3,235	3,235	0	3,235	651	3,138
13064 CROSSING GUARDS - WHEATLEY	3,777	3,777	0	3,777	1,641	2,849
13065 CROSSING GUARDS - WBURG	10,806	10,806	0	10,806	7,516	10,631
13066 CROSSING GUARDS - BLENHEIM	8,502	8,502	0	8,502	3,874	4,369
13067 CROSSING GUARDS - DRESDEN	5,674	5,674	0	5,674	5,804	5,577
13068 CROSSING GUARDS - CHATHAM	15,319	15,319	0	15,319	8,202	9,127
Total Crossing Guards	63,810	63,810	0	63,810	33,927	41,331
Total Customer Services	1,734,245	1,734,245	(173,584)	1,560,661	1,360,730	1,560,661
Total Customer Services	1,734,245	1,734,245	(173,584)	1,560,661	1,360,730	1,560,661