

2015 Budget Process

Municipality of Chatham-Kent

Presentation re 2015 Base Budgets

January 2016

Information Presented

By department:

- list of divisions
- analysis of expenses
- analysis of revenues
- 2015 base budget history
- effect of department on average homeowner's tax bill

By division:

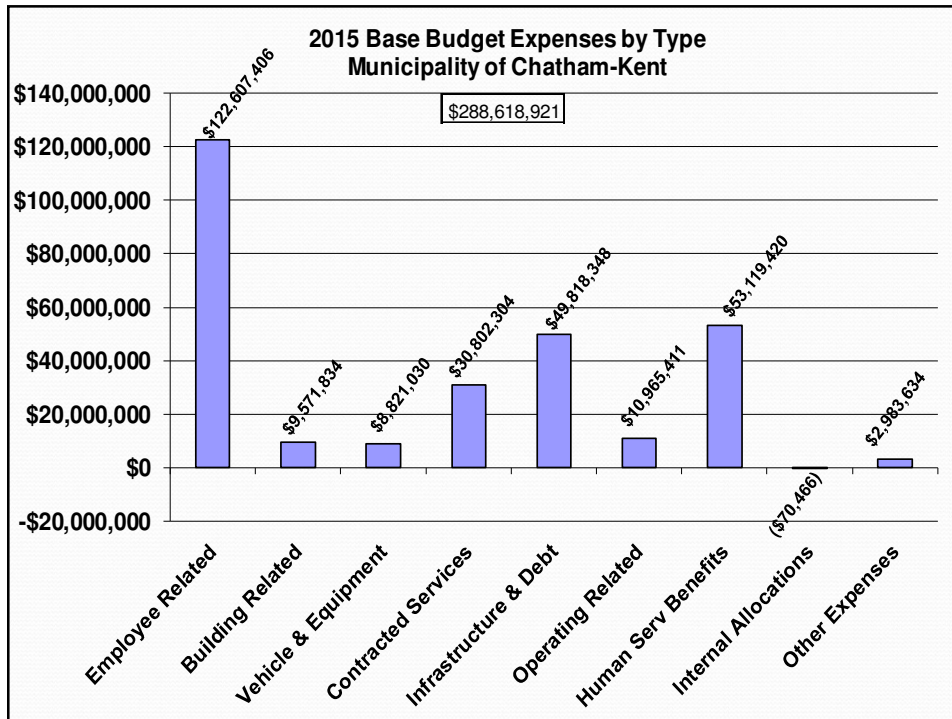
- list of services delivered
- analysis of expenses
- analysis of revenues
- 2015 base budget history with explanations of Council approved changes
- effect of division on average homeowner's tax bill

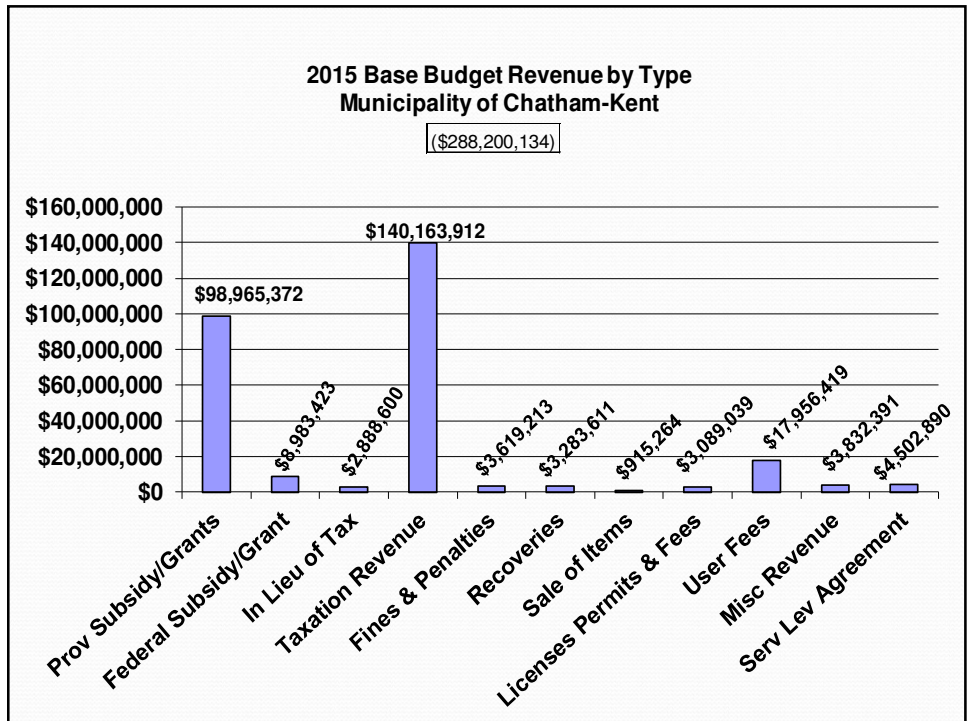
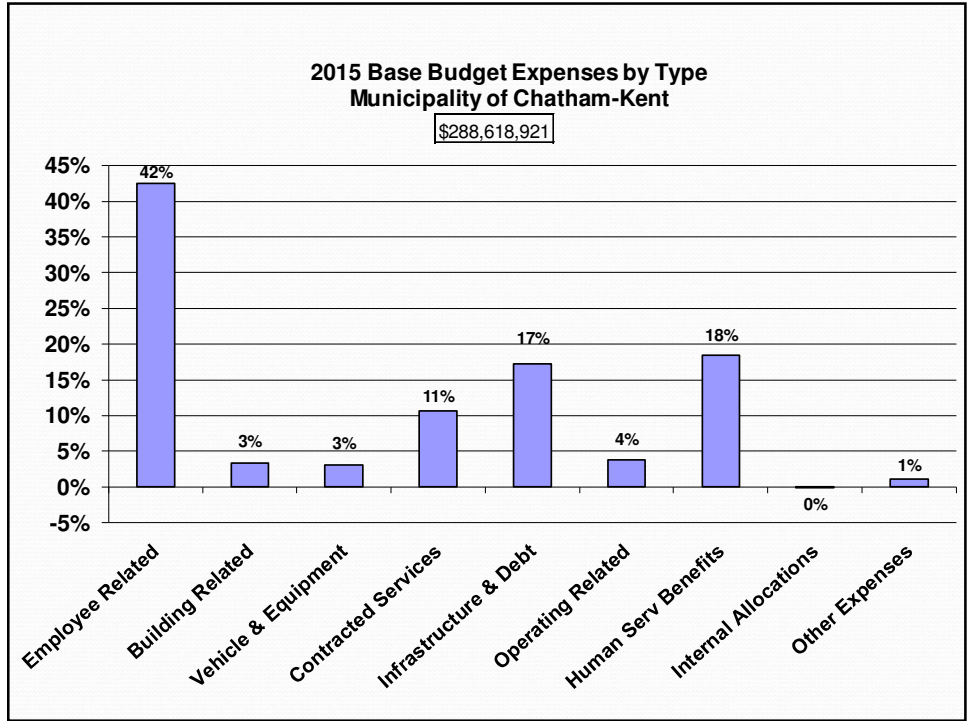
*Graphs represent data rounded to nearest % or \$.

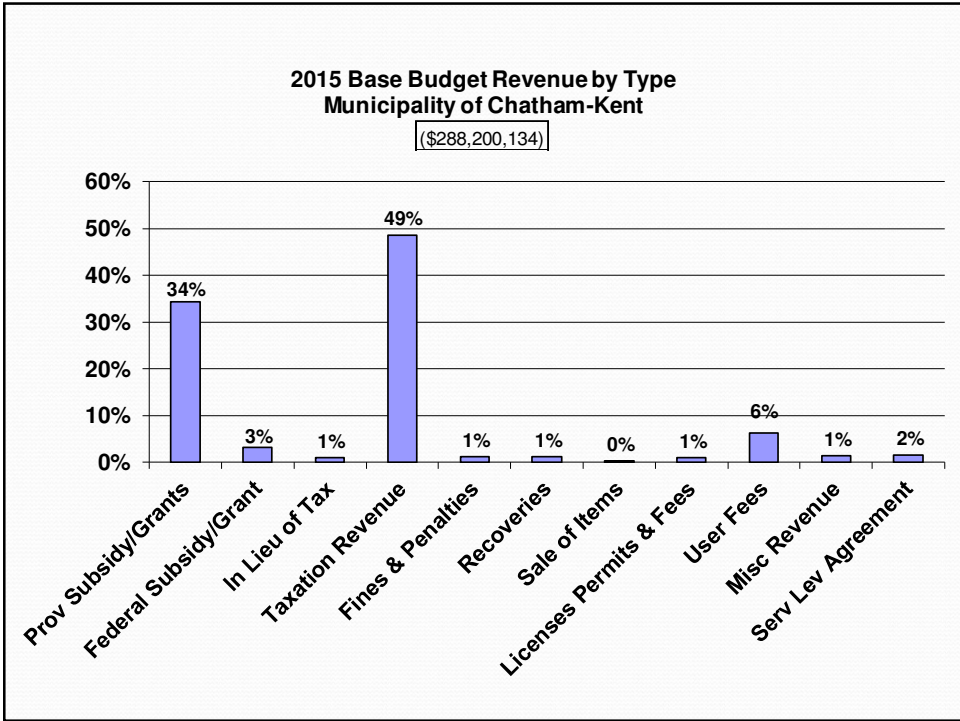
2015 Base Budget

Municipality of Chatham-Kent

	Gross	Revenue	Net	FTE
	Base	Base	Base	COUNT
	2015	2015	2015	
Non Departmental	\$9,506,963	(\$163,506,034)	(\$153,999,071)	0
CAO	\$6,549,540	(\$589,050)	\$5,960,490	56
Legislative Services	\$6,494,986	(\$5,103,035)	\$1,391,951	39
Mayor, Council & Admin Support	\$957,294	(\$17,371)	\$939,923	3
Community Development	\$45,752,239	(\$11,198,746)	\$34,553,493	267
Finance, Budget & Information Tech Services	\$10,190,109	(\$1,909,356)	\$8,280,753	68
Health & Family Services	\$107,301,348	(\$84,281,819)	\$23,019,529	488
Infrastructure & Engineering Services	\$70,515,621	(\$19,879,844)	\$50,635,777	200
Police Services	\$31,350,821	(\$1,714,879)	\$29,635,942	231
TOTAL	\$288,618,921	(\$288,200,134)	\$418,787	1,351
2015 Supplementary Budget (one time items)	\$5,060,997	(\$5,479,784)	(\$418,787)	
Grand Total	\$293,679,918	(\$293,679,918)	\$0	1,351



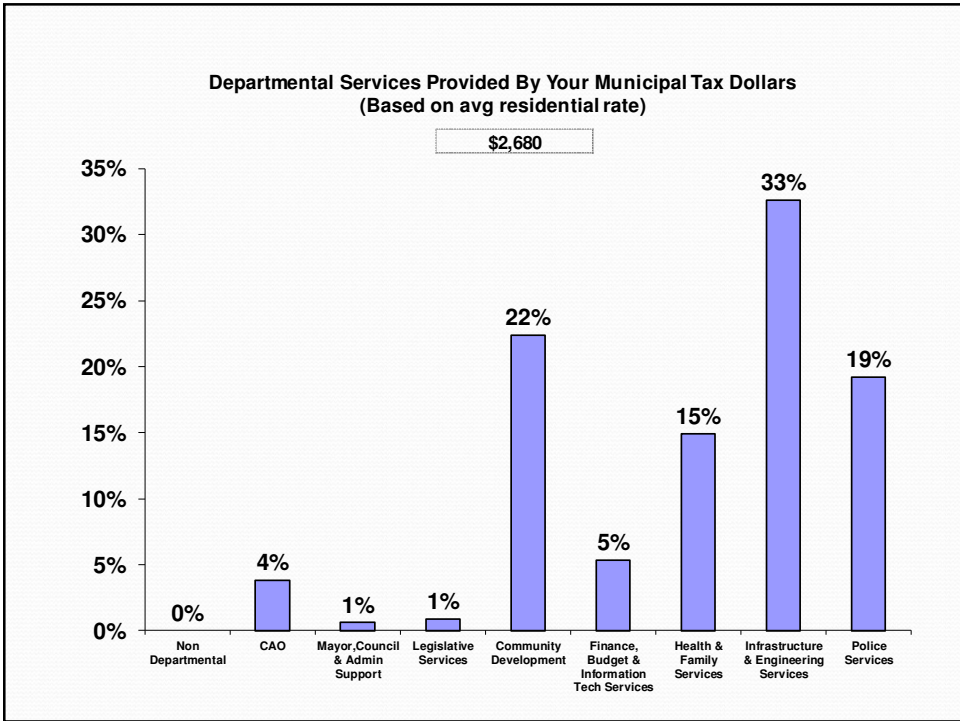
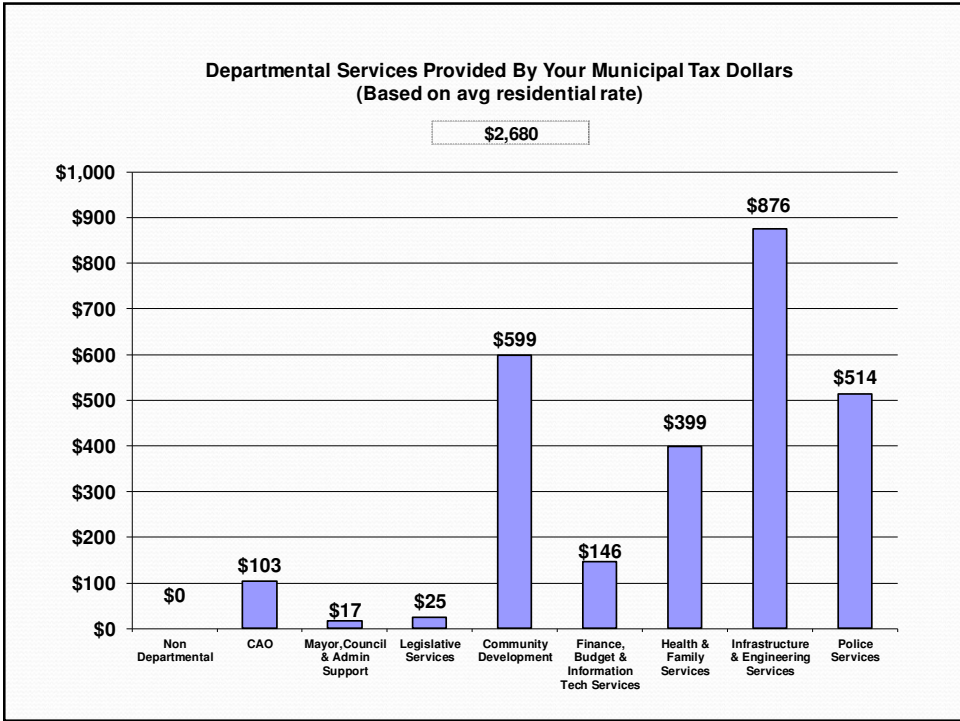




2015 Average Residential Tax

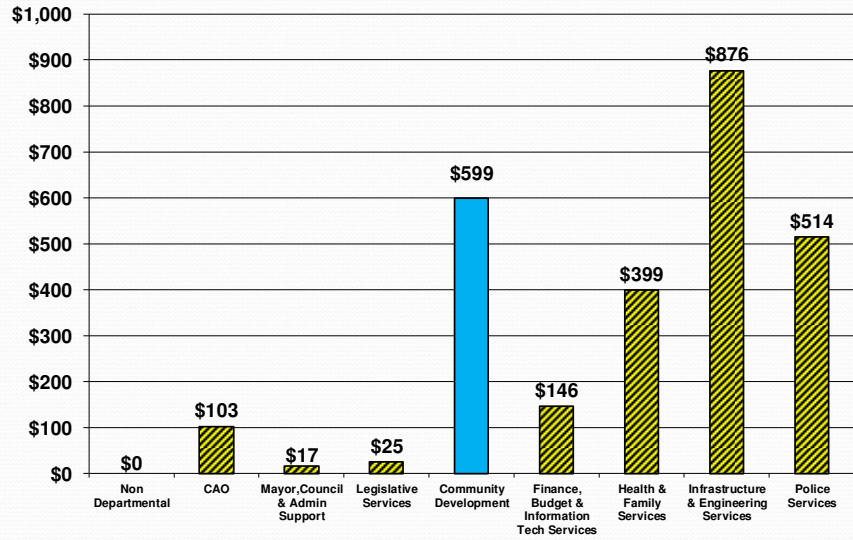
Statistics:

Average assessment	\$161,000
Municipal taxes	\$2,680
School Board taxes	<u>\$315</u>
Total taxes	<u>\$2,995</u>



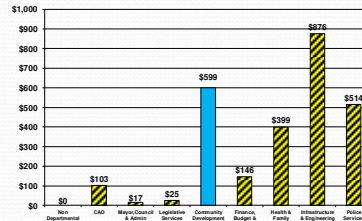
Example:
No Drilldown Departmental Services Provided By Your Municipal Tax Dollars
 (Based on avg residential rate)

\$599 of \$2680



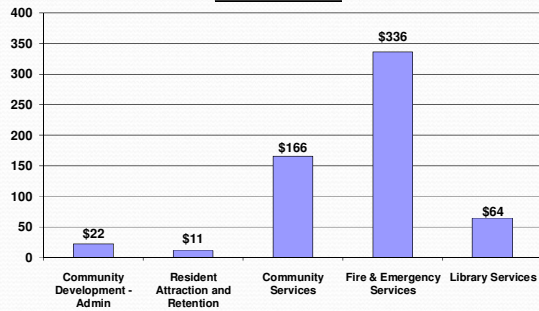
Example:
Drilldown #1

Departmental Services Provided by Your Municipal Tax Dollars
 (Based on avg residential rate)



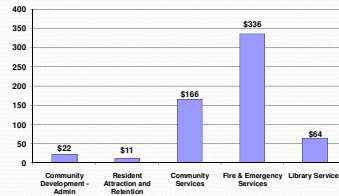
Community Development Services Provided By Your Municipal Tax Dollars
 (Based on avg residential rate)

\$599 of \$2680

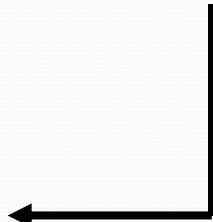
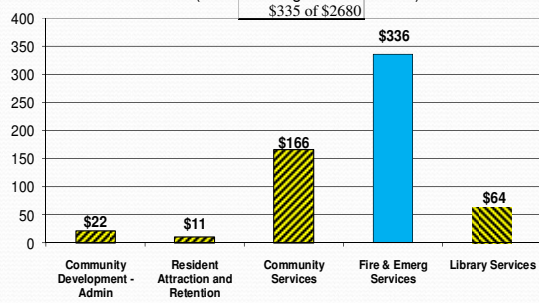


**Example:
Drilldown #2**

Community Development
Services Provided By Your Municipal Tax Dollars
(Based on avg residential rate)

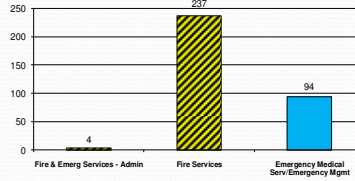


Community Development
Services Provided By Your Municipal Tax Dollars
(Based on avg residential rate)



**Example:
Drilldown #3**

Fire & Emergency
Services Provided By Your Municipal Tax Dollars
(Based on avg residential rate)



Emergency Services Provided By Your Municipal Tax Dollars
(Based on avg residential rate)

