

Municipality of Chatham-Kent				
2015 Base Budget				
	2015 Approved Base Budget			2015 Staffing
	Gross	Revenue	Net	FTE Count
<b>Non Departmental</b>				
Grants & Requisitions	\$2,930,840	(\$200,000)	\$2,730,840	
General Revenues	49,500	(144,978,572)	(144,929,072)	
Financial Expenses	(1,952,892)	4,938	(1,947,954)	
Capital - Admin	7,989,810		7,989,810	
Provincial Downloading Services	1,485,453	(18,332,400)	(16,846,947)	
General Administration	(995,748)		(995,748)	
<b>Total Non Departmental</b>	<b>\$9,506,963</b>	<b>(\$163,506,034)</b>	<b>(\$153,999,071)</b>	
<b>CAO</b>				
Chief Administrative Officer	\$708,837	(\$38,826)	\$670,011	5.00
Economic Development Services	1,255,284	(111,650)	1,143,634	9.00
HROD and Customer Services	4,585,419	(438,574)	4,146,845	42.24
<b>Total CAO</b>	<b>\$6,549,540</b>	<b>(\$589,050)</b>	<b>\$5,960,490</b>	<b>56.24</b>
<b>Legislative Services</b>				
Legislative Services - Admin	\$319,346	(\$33,487)	\$285,859	2.00
Legal Services	1,765,829	(1,882,500)	(116,671)	12.31
Municipal Governance	1,809,899	(1,424,616)	385,283	5.93
Building Development Services	1,484,207	(1,313,965)	170,242	11.62
Planning Services	1,115,705	(448,467)	667,238	7.00
<b>Total Legislative Services</b>	<b>\$6,494,986</b>	<b>(\$5,103,035)</b>	<b>\$1,391,951</b>	<b>38.86</b>
<b>Mayor,Council &amp; Admin Support</b>				
Council & Council Support	\$690,651	(\$14,671)	\$675,980	1.60
Office of the Mayor/ Council	266,643	(2,700)	263,943	1.00
<b>Total Mayor,Council &amp; Admin Support</b>	<b>\$957,294</b>	<b>(\$17,371)</b>	<b>\$939,923</b>	<b>2.60</b>
<b>Community Development</b>				
Community Development - Admin	\$1,098,904	\$137,081	\$1,235,985	2.00
Resident Attraction and Retention	596,324	(3,000)	593,324	6.81
<b>Community Services</b>				
Community Services - Admin	257,106	0	257,106	2.00
Culture	1,555,311	(403,540)	1,151,771	18.65
Recreation Programs	2,056,884	(602,592)	1,454,292	32.48
Parks, Cemeteries, Hort				
GENERAL	\$176,753	(\$36,000)	\$140,753	1.79
CAPITAL ADMIN	765,893	0	765,893	
REQUISITIONS	150,923	0	150,923	
PARKS, CEM, HORT - ADMIN	343,210	(3)	343,207	5.00
CHATHAM PARKS	8,703	(5,593)	3,110	0.11
CEMETERIES	1,040,695	(923,769)	116,926	6.50
HORTICULTURE	444,881	(1,400)	443,481	7.29
PARKS	941,301	(29,626)	911,675	7.23
SPLASHPADS	37,048	0	37,048	0.20
<b>Total Parks, Cemeteries, Hort</b>	<b>\$3,909,407</b>	<b>(\$996,391)</b>	<b>\$2,913,016</b>	<b>28.11</b>

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<b>Recreation Facilities</b>				
CAPITAL ADMIN	\$1,384,567	\$0	\$1,384,567	
ADMIN	1,527,238	(10,110)	1,517,128	15.77
ARENAS & CANTEENS	3,430,318	(3,403,196)	27,122	25.62
HALLS	31,218	(7,244)	23,974	0.02
PARKS	991,711	(207,173)	784,538	8.22
POOLS	17,635	0	17,635	1.88
BOAT DOCKS	55,386	0	55,386	0.77
SPLASHPADS	63,371	0	63,371	0.09
<b>Total Recreation Facilities</b>	<b>\$7,501,444</b>	<b>(\$3,627,723)</b>	<b>\$3,873,721</b>	<b>52.37</b>
<b>Total Community Services</b>	<b>\$15,280,152</b>	<b>(\$5,630,246)</b>	<b>\$9,649,906</b>	<b>133.62</b>
<b>Fire &amp; Emergency Services</b>				
Fire & Emerg Services - Admin	\$250,688	\$0	\$250,688	2.00
Fire Services	13,760,685	(86,420)	13,674,265	75.32
Emergency Management	326,988	0	326,988	1.00
Land Ambulance	10,363,946	(5,252,855)	5,111,091	
<b>Total Fire &amp; Emergency Services</b>	<b>\$24,702,307</b>	<b>(\$5,339,275)</b>	<b>\$19,363,032</b>	<b>78.32</b>
<b>Library Services</b>	<b>\$4,074,552</b>	<b>(\$363,306)</b>	<b>\$3,711,246</b>	<b>46.17</b>
<b>Total Community Development</b>	<b>\$45,752,239</b>	<b>(\$11,198,746)</b>	<b>\$34,553,493</b>	<b>266.92</b>
<b>Finance,Budget&amp;InformationTech Services</b>				
FBIS - Admin	\$300,793	\$0	\$300,793	2.00
Budget & Performance Services	671,320	0	671,320	6.00
Financial Services	2,588,839	(976,569)	1,612,270	29.12
Information Technology Services	6,629,157	(932,787)	5,696,370	30.72
<b>Total Finance,Budget&amp;InformationTech Services</b>	<b>\$10,190,109</b>	<b>(\$1,909,356)</b>	<b>\$8,280,753</b>	<b>67.84</b>
<b>Health &amp; Family Services</b>				
Health & Family Services - Admin	\$70,265	\$0	\$70,265	2.00
Children Services	13,921,284	(12,573,032)	1,348,252	8.00
Public Health	10,842,079	(8,752,042)	2,090,037	91.95
Employment & Social Services	42,077,221	(35,169,778)	6,907,443	88.57
Seniors Services	27,809,364	(22,564,317)	5,245,047	277.27
Housing Services	12,581,135	(5,222,650)	7,358,485	19.94
<b>Total Health &amp; Family Services</b>	<b>\$107,301,348</b>	<b>(\$84,281,819)</b>	<b>\$23,019,529</b>	<b>487.73</b>
<b>Infrastructure &amp; Engineering Services</b>				
Infrastructure & Engineering Services - Admin	\$224,195	\$0	\$224,195	2.00
<b>Drainage, Asset &amp; Waste Management</b>				
Drainage,Asset,Waste - Admin	241,000	0	241,000	2.00
Asset Management	3,277,247	(1,373,893)	1,903,354	7.52
Drainage	947,672	(401,333)	546,339	9.00
Fleet Management	559,361	(795,719)	(236,358)	15.73

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<b>Waste Management</b>				
General	136,631	0	136,631	1.00
Garbage Collection	2,151,016	(170,946)	1,980,070	
Garbage Disposal	1,681,288	(762,041)	919,247	
Recycling	1,358,021	(812,276)	545,745	
Transfer Station	941,966	(260,150)	681,816	3.89
Landfill	1,390,464	(1,366,311)	24,153	
Composting	160,484	(2,000)	158,484	0.77
<b>Total Waste Management</b>	\$7,819,870	(\$3,373,724)	\$4,446,146	5.66
<b>Total Drainage, Asset &amp; Waste Management</b>	\$12,845,150	(\$5,944,669)	\$6,900,481	39.91
<b>Engineering &amp; Transportation Services</b>				
Engineering	\$1,685,248	(\$533,909)	\$1,151,339	16.62
Transit	2,324,495	(1,251,531)	1,072,964	
Traffic	809,841	(28,000)	781,841	3.08
<b>Total Engineering &amp; Transportation Services</b>	\$4,819,584	(\$1,813,440)	\$3,006,144	19.70
<b>Public Works</b>				
CAPITAL ADMIN	\$25,869,797	(\$7,410,882)	\$18,458,915	
PW - ADMIN	4,746,325	(77,181)	4,669,144	44.70
AIRPORT	317,020	(80,250)	236,770	0.06
ANIMALS	6,287	0	6,287	0.02
BRIDGE MAINTENANCE	157,245	0	157,245	1.08
COMMUNITY & SPECIAL EVENTS	66,654	0	66,654	0.60
GARAGE & GROUNDS MAINTENANCE	793,443	0	793,443	2.72
GRAVEL PIT	852,800	(1,019,285)	(166,485)	3.21
LEAF & YARD-area rated	428,175	(428,175)	0	4.31
ROADWAYS	5,876,879	(54,744)	5,822,135	22.84
ROAD CONTRACTS	154,462	0	154,462	1.14
SANITARY SEWERS	906,848	-879,403	27,445	6.30
SIGNS & PAVEMENT MARKINGS	1,065,716	(14,750)	1,050,966	2.17
STREET CLEANING	408,204	0	408,204	2.32
STREETLIGHTING	1,363,858	(82,351)	1,281,507	0.05
STORM SEWERS	927,190	15,467	942,657	5.60
SIDEWALKS	99,219	0	99,219	0.22
TREES	858,308	0	858,308	5.91
WATER DISTRIBUTION	1,786,469	-1,741,424	45,045	13.69
WEEDS	1,195,705	(31,527)	1,164,178	9.64
WINTER CONTROL	4,516,341	0	4,516,341	11.71
PARKING	179,747	(267,230)	(87,483)	0.40
WIND FARMS	50,000	(50,000)	0	
<b>Total Public Works</b>	\$52,626,692	(\$12,121,735)	\$40,504,957	138.68
<b>Total Infrastructure &amp; Engineering Services</b>	\$70,515,621	(\$19,879,844)	\$50,635,777	200.29

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<b>Police Services</b>				
Administrative Support	\$7,515,200	(\$745,423)	\$6,769,777	45.00
Community Patrol	17,043,655	(901,456)	16,142,199	142.00
Office of the Chief	953,171	(45,000)	908,171	4.00
Operational Support	5,547,037	(23,000)	5,524,037	40.00
Police Services Board	291,758	0	291,758	
<b>Total Police Services</b>	<b>\$31,350,821</b>	<b>(\$1,714,879)</b>	<b>\$29,635,942</b>	<b>231.00</b>
<b>TOTAL BASE</b>	<b>\$288,618,921</b>	<b>(\$288,200,134)</b>	<b>\$418,787</b>	<b>1351.48</b>
2015 Supplementary Budget		(\$418,787)	(\$418,787)	
<b>GRAND TOTAL</b>	<b>\$288,618,921</b>	<b>(\$288,618,921)</b>	<b>\$0</b>	<b>1351.48</b>