

Selected year **2017**

**MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget**

100 CK Municipal Operations

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

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
Non Departmental	(157,406,180)	(157,579,601)	(227,431)	(157,807,032)	(135,638,148)	(157,339,127)
Legislative Services	2,470,940	2,470,940	(100,192)	2,370,748	2,570,598	2,123,374
CAO	6,041,907	6,041,904	333,877	6,375,781	5,875,900	6,255,234
Mayor, Council & Admin Support	916,806	916,806	0	916,806	835,495	895,447
Community Development	34,784,603	34,958,022	7,257	34,965,279	31,669,446	34,815,584
Finance, Budget & Information Tech Services	8,285,130	8,285,129	7,782	8,292,911	6,983,392	8,357,984
Health & Family Services	23,247,291	23,247,290	(89,172)	23,158,118	22,122,648	22,561,432
Infrastructure & Engineering Services	51,898,952	51,898,953	(159,400)	51,739,553	55,479,191	50,143,872
Police Services	29,987,226	29,987,226	614	29,987,840	27,047,131	29,900,278
Total 100 CK Municipal Operations	226,675	226,669	(226,665)	4	16,945,653	(2,285,922)