

Selected year 2017

## MUNICIPALITY OF CHATHAM-KENT 2017 DRAFT Base Budget

chrodcs HROD and Customer Services

Total budget with YTDs by BU by BU activity -OBJ NODE(bu detail/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)
Human Resources & Organizational Dev.						
HR-Admin,Recruit/Training						
13301 HR - GEN & ADMIN	342,836	342,836	0	342,836	417,556	333,043
13302 RECRUITMENT	82,800	82,800	0	82,800	77,066	81,933
13331 TRAINING - CORP - DEVELOPMENT	0	0	35,818	35,818	11,289	35,318
13332 TRAINING - GENERAL	235,205	235,205	(60,468)	174,737	171,647	176,372
13333 TRAINING - CORP MANDATORY	0	0	24,650	24,650	23,204	35,932
<b>Total HR-Admin,Recruit/Training</b>	<b>660,841</b>	<b>660,841</b>	<b>0</b>	<b>660,841</b>	<b>700,762</b>	<b>662,598</b>
Compensation & Benefits						
13351 COMPENSATION & BENEFITS	232,200	232,200	0	232,200	210,607	227,590
13352 RETIREE BENEFITS	796,090	796,090	280,000	1,076,090	1,041,961	1,076,090
<b>Total Compensation &amp; Benefits</b>	<b>1,028,290</b>	<b>1,028,290</b>	<b>280,000</b>	<b>1,308,290</b>	<b>1,252,568</b>	<b>1,303,680</b>
Occupational Safety						
13401 HEALTH & SAFETY	210,404	210,404	0	210,404	185,310	201,208
13411 SCHEDULE 2 ADMIN COSTS	0	0	0	0	(232,667)	0
13412 MBEN000504 LB 22	0	0	0	0	(64)	0
13413 MBUR002164 RB 24	0	0	0	0	48,879	0
13414 MBUR005592 FB 24	0	0	0	0	44,325	0
13416 MCUN000336 AC 24	0	0	0	0	44,701	0
13417 MDAN006520 SD 25	0	0	0	0	6,041	0
13418 MEDD004348 YE 23	0	0	0	0	678	0
13423 MJEN001988 AJ 25	0	0	0	0	1,517	0
13424 MMAR001668 DM 22	0	0	0	0	34,542	0
13425 MMAS001216 BM 25	0	0	0	0	4,504	0
13427 MMOO009410 MM 24	0	0	0	0	1,486	0
13431 MPEL002902 PP 23	0	0	0	0	38,226	0
13433 MSAM005104 MS 25	0	0	0	0	79,605	0
13435 MSPE001518 DS 22	0	0	0	0	1,307	0
13438 MTUR003784 DT 25	0	0	0	0	556	0
13443 MNIV000856 JN 23	0	0	0	0	117	0
13444 PUNS108402 TU 26	0	0	0	0	(122)	0
13445 PRIE014224 JR 27	0	0	0	0	(88)	0
13447 MHAI000840 DH 25	0	0	0	0	5,271	0
13448 MPOO003510 PP24	0	0	0	0	957	0
13449 MDAN00620 SD 25	0	0	0	0	4,250	0
13511 SCHEDULE 2 WSIB PUC ADMIN	0	0	0	0	26,181	0
13513 PSTI010541 GS 29	0	0	0	0	559	0
13514 PWIL005122 JW 26	0	0	0	0	545	0
13515 PMOY008276 RM 26	0	0	0	0	(788)	0
13516 PSTI010541 GS 30	0	0	0	0	1,069	0

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13517 MLAL001720 SL 24	0	0	0	0	1,431	0
<b>Total Occupational Safety</b>	210,404	210,404	0	210,404	298,328	201,208
Labour Relations						
13311 LABOUR RELATIONS	243,820	243,820	0	243,820	253,965	237,816
<b>Total Labour Relations</b>	243,820	243,820	0	243,820	253,965	237,816
Payroll						
13321 PAYROLL/EMPLOYEE BENEFITS	312,789	312,789	0	312,789	292,015	311,267
<b>Total Payroll</b>	312,789	312,789	0	312,789	292,015	311,267
Organizational Development						
13751 LEARNING & ORG DEVELOPMENT	121,058	121,058	0	121,058	113,226	120,857
13752 THE PEOPLE PLAN	25,000	25,000	0	25,000	21,641	23,103
<b>Total Organizational Development</b>	146,058	146,058	0	146,058	134,867	143,960
<b>Total Human Resources &amp; Organizational Dev.</b>	2,602,202	2,602,202	280,000	2,882,202	2,932,505	2,860,529
Customer Services						
Chatham Municipal Centre						
13052 CUSTOMER SERVICES GEN & ADM	162,587	162,587	0	162,587	137,718	152,082
13053 CALL CENTRE GEN & ADM	704,772	704,772	36,650	741,422	676,303	642,616
13054 CC SECURITY	2,500	2,500	0	2,500	254	2,500
13070 VIRTUAL CALL CENTRE PROJECT	34,508	34,508	0	34,508	40,284	40,784
<b>Total Chatham Municipal Centre</b>	904,367	904,367	36,650	941,017	854,559	837,982
Community Municipal Centres						
13055 MUN CENTRE - RIDGETOWN	160,997	160,997	0	160,997	192,990	269,325
13056 MUN CENTRE - TILBURY	171,814	171,814	0	171,814	151,011	170,622
13057 MUN CENTRE - WBURG	190,672	190,672	0	190,672	161,827	182,546
13058 MUN CENTRE - BLENHEIM	240,363	240,363	0	240,363	182,079	239,235
13059 MUN CENTRE - DRES SERV ONT	(30,832)	(30,832)	0	(30,832)	(22,855)	(33,332)
13060 MUN CENTRE - DRES	151,111	151,111	0	151,111	136,092	149,652
13061 MUN CENTRE ADMIN	(210,774)	(210,774)	0	(210,774)	(234,954)	(203,117)
<b>Total Community Municipal Centres</b>	673,351	673,351	0	673,351	566,190	774,931
Crossing Guards						
13062 CROSSING GUARDS - RIDGETOWN	0	0	5,046	5,046	6,667	6,236
13063 CROSSING GUARDS - TILBURY	0	0	1,787	1,787	2,626	2,626
13064 CROSSING GUARDS - WHEATLEY	0	0	2,085	2,085	2,694	2,820
13065 CROSSING GUARDS - WBURG	0	0	3,854	3,854	9,222	5,669
13066 CROSSING GUARDS - BLENHEIM	0	0	2,812	2,812	5,651	4,061
13067 CROSSING GUARDS - DRESDEN	0	0	4,138	4,138	5,904	5,640
13068 CROSSING GUARDS - CHATHAM	0	0	(26,920)	(26,920)	11,421	(24,946)
<b>Total Crossing Guards</b>	0	0	(7,198)	(7,198)	44,185	2,106
<b>Total Customer Services</b>	1,577,718	1,577,718	29,452	1,607,170	1,464,934	1,615,019
<b>Total chrodcs HROD and Customer Services</b>	4,179,920	4,179,920	309,452	4,489,372	4,397,439	4,475,548