

Selected year 2017

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

CD Community Development

Total budget with YTDs DEPT summary-OBJ NODE(obj type only)

	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)
Employee Related	23,289,074	23,289,372	466,372	23,755,744	22,535,103	23,629,391
Building Related	2,963,834	2,974,592	9,529	2,984,121	2,543,500	2,967,550
Material, Veh & Equip Related	4,066,668	4,061,668	642,528	4,704,196	3,571,071	4,734,104
Contracted Services	10,705,314	10,697,503	86,805	10,784,308	11,389,379	11,030,670
Infrastructure & Debt	647,614	647,614	0	647,614	554,536	647,614
Operating Related	1,002,074	1,003,827	238,074	1,241,901	1,016,483	1,384,968
Social Assistance	0	0	0	0	0	0
Internal Allocations	594,222	594,222	0	594,222	512,286	505,089
Other Expenses	(72,841)	100,580	(1,227,268)	(1,126,688)	(649,749)	(913,735)
Grants - Provincial	(5,832,018)	(5,832,018)	(13,495)	(5,845,513)	(5,460,488)	(6,136,759)
Grants - Federal	(5,496)	(5,496)	(157,774)	(163,270)	(170,950)	(229,387)
Fines & Penalties	(47,500)	(47,500)	0	(47,500)	(44,128)	(47,500)
Recoveries	(220,865)	(220,865)	(5,000)	(225,865)	(102,881)	(115,019)
Sale of Items	(702,281)	(702,281)	(17,245)	(719,526)	(775,443)	(772,103)
Licenses, Permits & Fees	(16,920)	(16,920)	0	(16,920)	(8,635)	(8,635)
User Fees	(4,320,595)	(4,320,595)	25,543	(4,295,052)	(5,026,399)	(4,337,446)
Miscellaneous Revenue	29,809	29,809	(40,813)	(11,004)	(485,439)	(227,727)
Service Level Agreements (SLA)	26,270	26,270	0	26,270	0	26,270
Lifecycle	2,678,239	2,678,239	0	2,678,239	2,271,194	2,678,239
Total CD Community Development	34,784,602	34,958,021	7,256	34,965,277	31,669,440	34,815,584