



# 2016 Budget Process

# Municipality of Chatham-Kent

**Presentation re 2016 Base Budgets**

**January 2017**



# Information Presented

By department:

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

By division:

- list of services delivered
- analysis of expenses
- analysis of revenues
- effect of division on average homeowner's tax bill

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



# 2016 Average Residential Tax

## Statistics:

Average assessment	\$162,000
Municipal taxes	\$2,735
School Board taxes	<u>\$305</u>
Total taxes	<u>\$3,040</u>



**MUNICIPALITY OF CHATHAM-KENT**

**CK Municipal Operations**

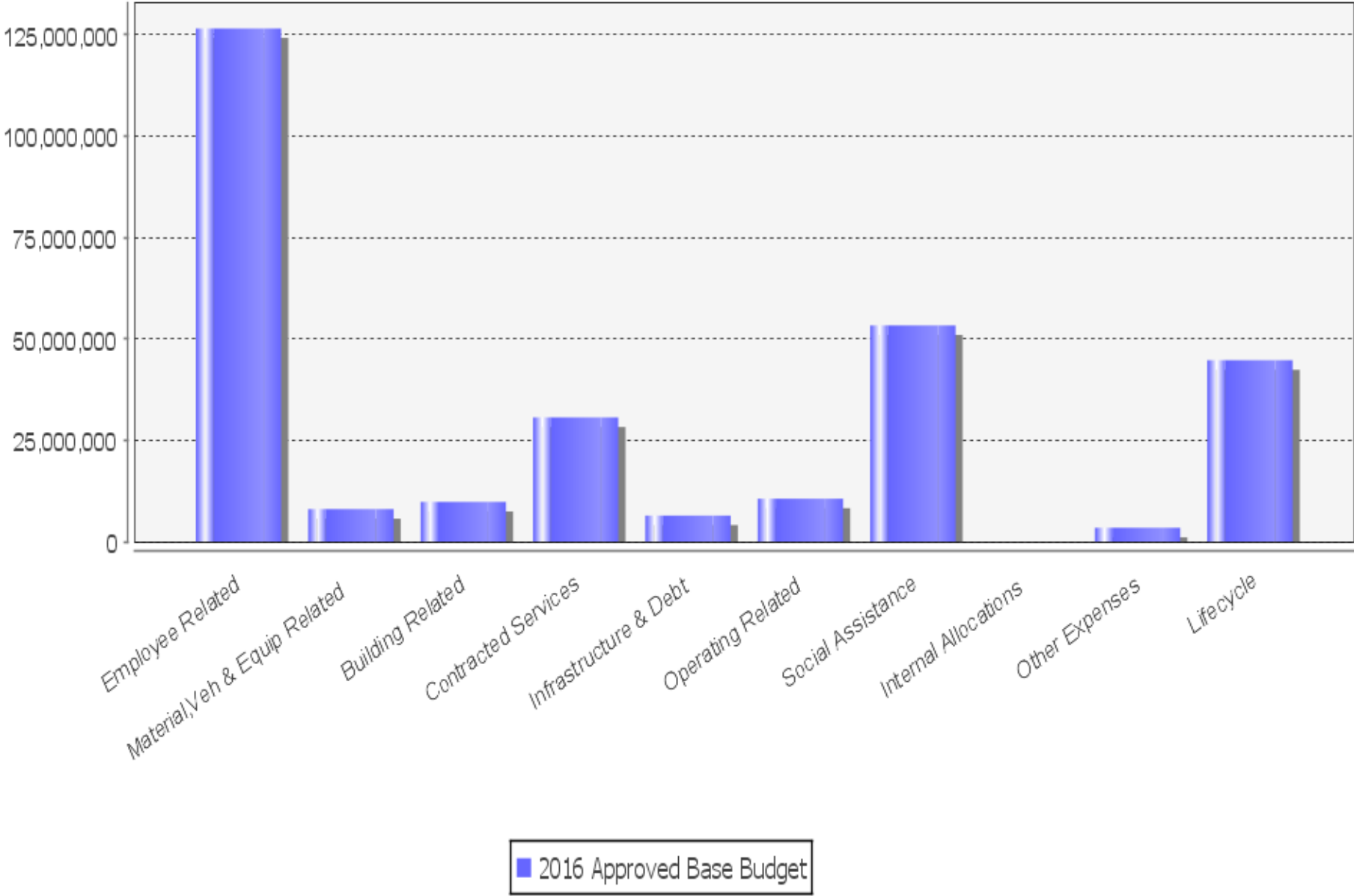
**Budget year 2016**

**2016 Average Residential Municipal Tax = \$2,735**

	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 Approved Supp Budget	2016 Total Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
00100 CHATHAM-KENT OPERATING							
Non Departmental	\$9,337,360	(\$166,916,961)	(\$157,579,601)	(\$227,431)	(\$157,807,032)		
Legislative Services	\$7,591,880	(\$5,120,942)	\$2,470,938	(\$100,193)	\$2,370,745	38.96	\$43
CAO	\$6,646,131	(\$604,226)	\$6,041,905	\$333,877	\$6,375,782	54.62	\$105
Mayor,Council and Admin Support	\$934,177	(\$17,371)	\$916,806		\$916,806	2.60	\$16
Community Development	\$46,047,618	(\$11,089,596)	\$34,958,022	\$7,256	\$34,965,278	259.71	\$606
Finance, Budget, InformationTech Services	\$10,245,551	(\$1,960,422)	\$8,285,129	\$7,782	\$8,292,911	67.24	\$144
Health and Family Services	\$109,853,976	(\$86,606,686)	\$23,247,290	(\$89,172)	\$23,158,118	498.03	\$403
Infrastructure and Engineering Services	\$71,528,895	(\$19,629,943)	\$51,898,952	(\$159,400)	\$51,739,552	201.41	\$899
Police Services	\$31,883,310	(\$1,896,086)	\$29,987,224	\$614	\$29,987,838	229.00	\$520
<b>Total 00100 CHATHAM-KENT OPERATING</b>	<b>\$294,068,898</b>	<b>(\$293,842,233)</b>	<b>\$226,665</b>	<b>(\$226,667)</b>	<b>(\$2)</b>	<b>1,351.57</b>	
<b>Total CK Municipal Operations</b>	<b>\$294,068,898</b>	<b>(\$293,842,233)</b>	<b>\$226,665</b>	<b>(\$226,667)</b>	<b>(\$2)</b>	<b>1,351.57</b>	

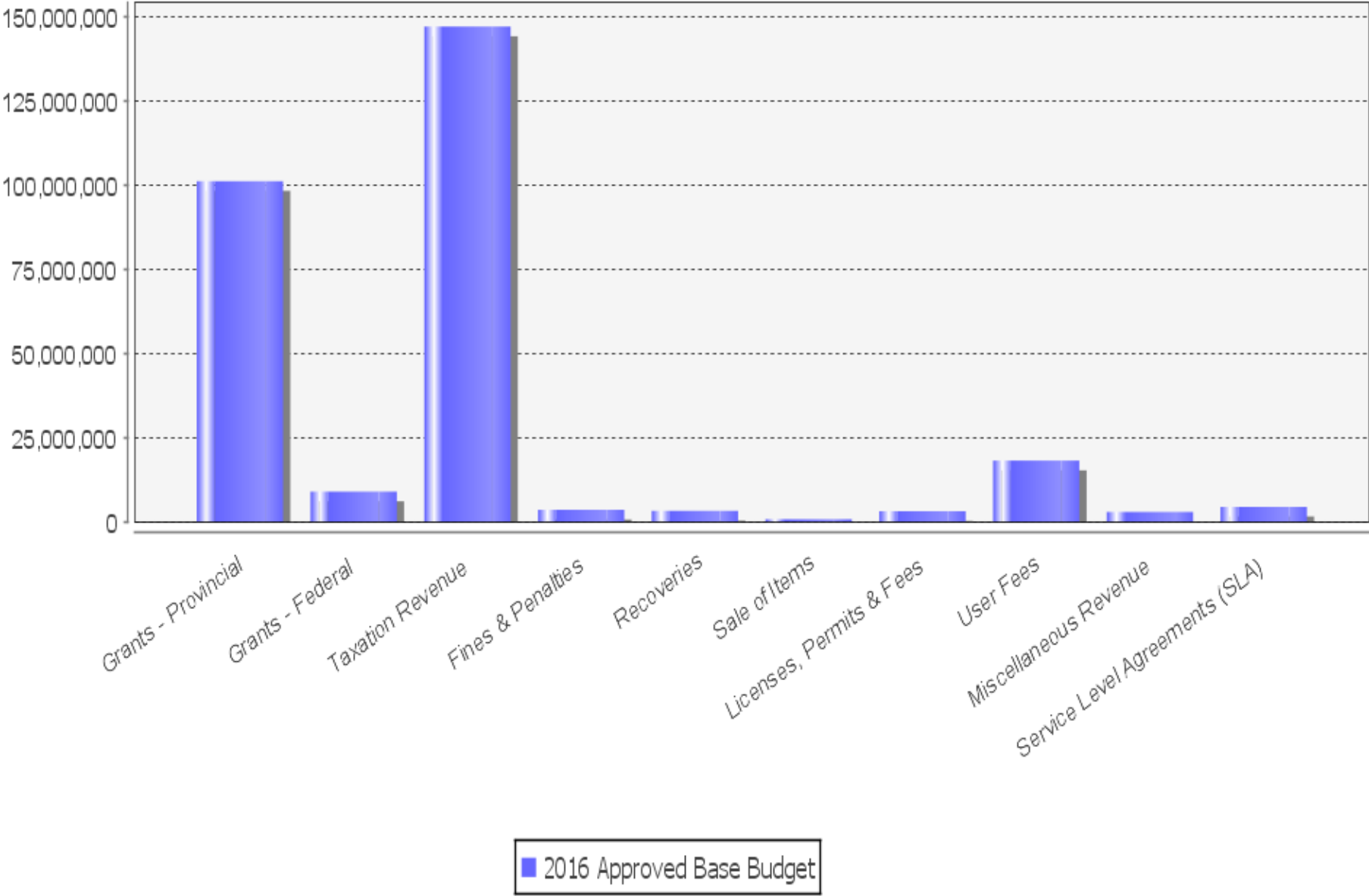
**MUNICIPALITY OF CHATHAM-KENT**  
**CK Municipal Operations**  
**Budget year 2016**

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**  
**CK Municipal Operations**  
 Budget year 2016

**Base Budget Revenue by Type**



**MUNICIPALITY OF CHATHAM-KENT  
CK Municipal Operations**

**Budget year 2016**

**2016 Average Residential Municipal Tax = \$2,735**

**Departmental Services Provided by your Tax Dollars**

