



2016 Base Budget Breakdown

Infrastructure & Engineering Services



Infrastructure & Engineering Services

- Infrastructure & Eng. Serv. – Admin
- Drainage, Asset & Waste Management
- Engineering & Transportation
- Public Works

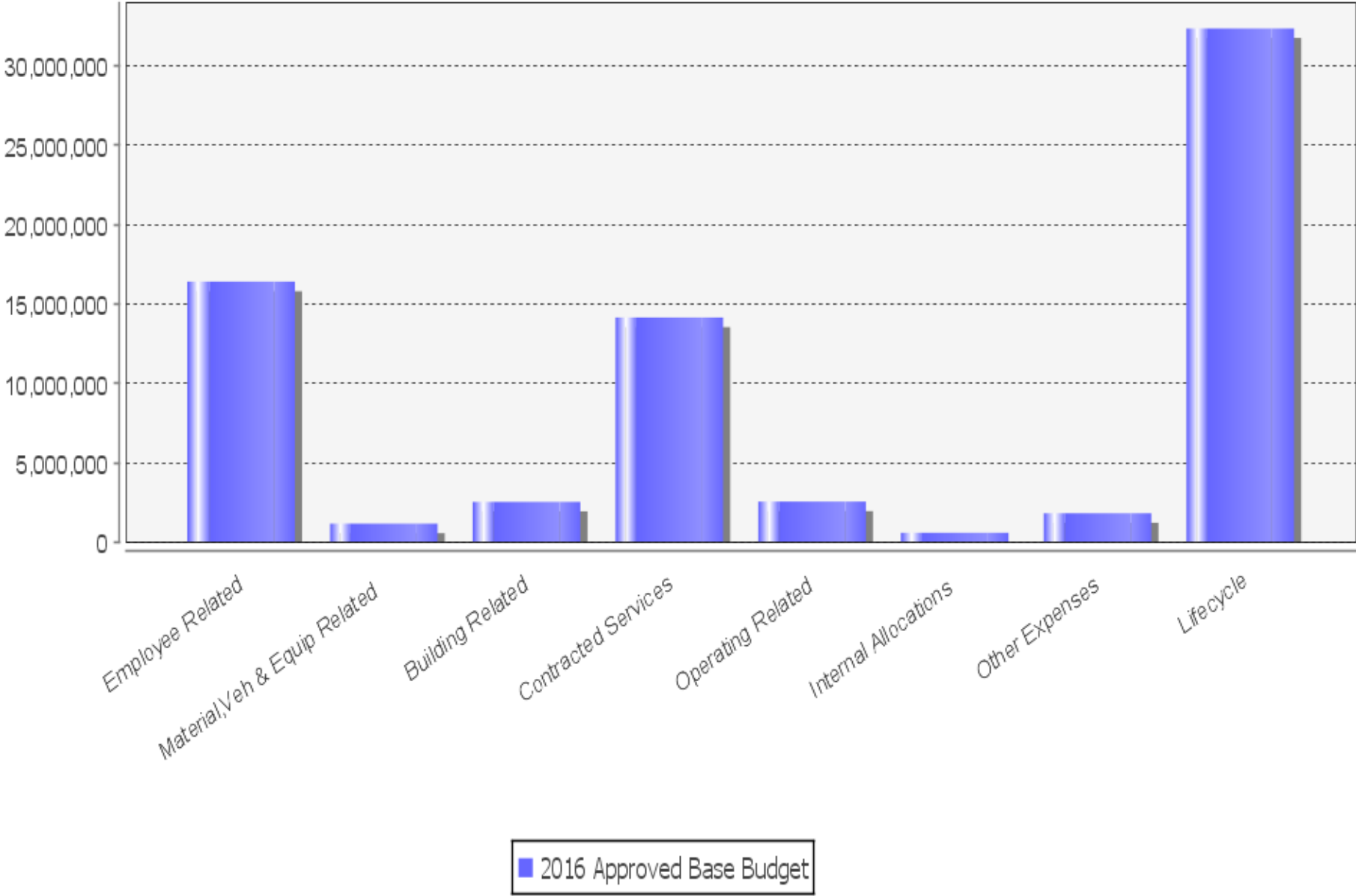
MUNICIPALITY OF CHATHAM-KENT
Infrastructure and Engineering Services
Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
Infrastructure and Engineering Services					
Infrastructure, Engineering Services - Admin	\$235,952		\$235,952	2.00	\$4
Drainage, Asset, Waste Management	\$13,119,270	(\$5,546,376)	\$7,572,894	40.91	\$131
Engineering, Transportation Services	\$4,973,193	(\$1,813,440)	\$3,159,753	19.70	\$55
Public Works	\$53,200,481	(\$12,270,127)	\$40,930,354	138.77	\$709
Total Infrastructure and Engineering Services	\$71,528,896	(\$19,629,943)	\$51,898,953	201.38	\$899

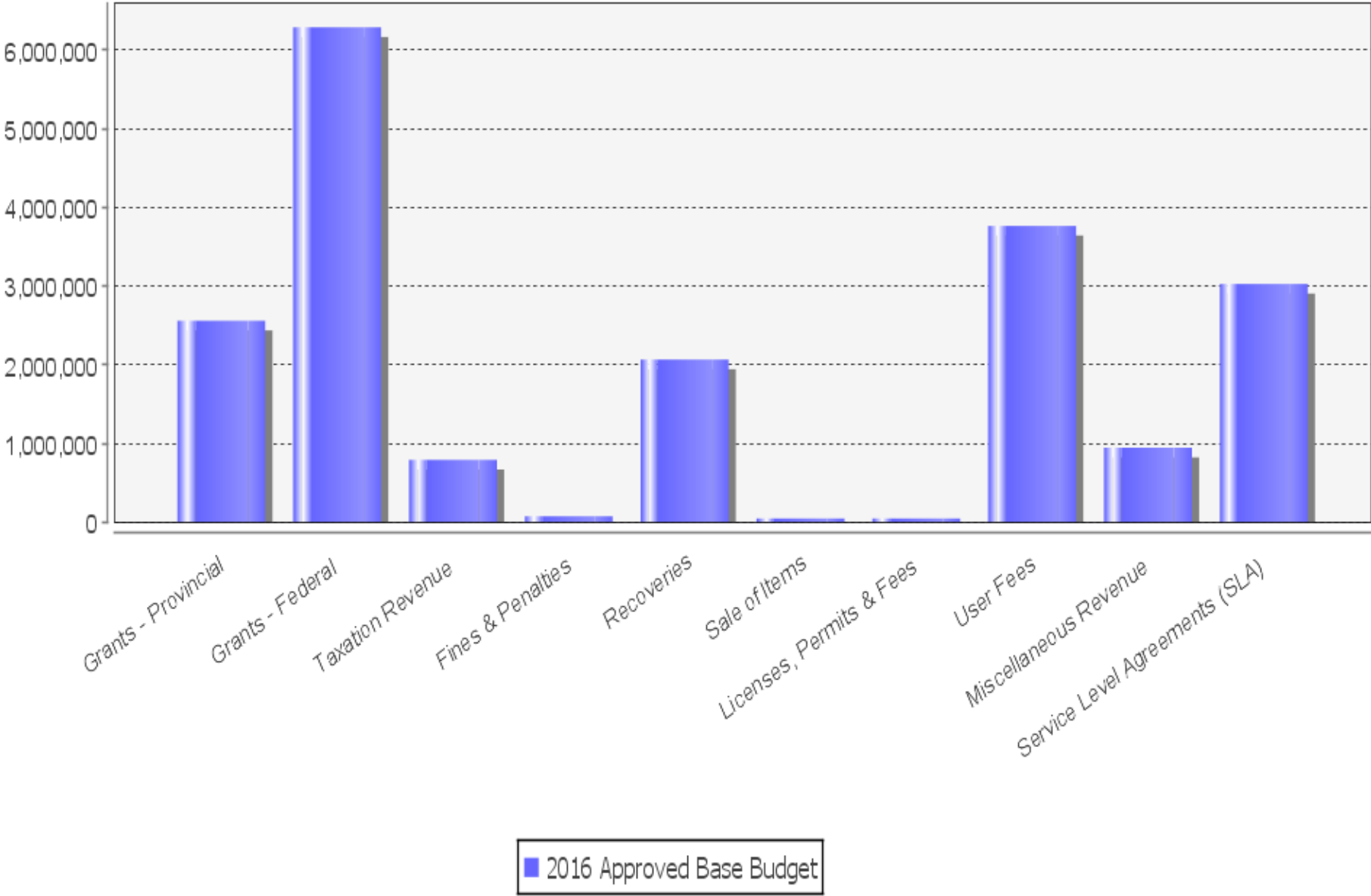
MUNICIPALITY OF CHATHAM-KENT
Infrastructure and Engineering Services
Budget year 2016

Base Budget Expenses by Type



MUNICIPALITY OF CHATHAM-KENT
Infrastructure and Engineering Services
Budget year 2016

Base Budget Revenue by Type

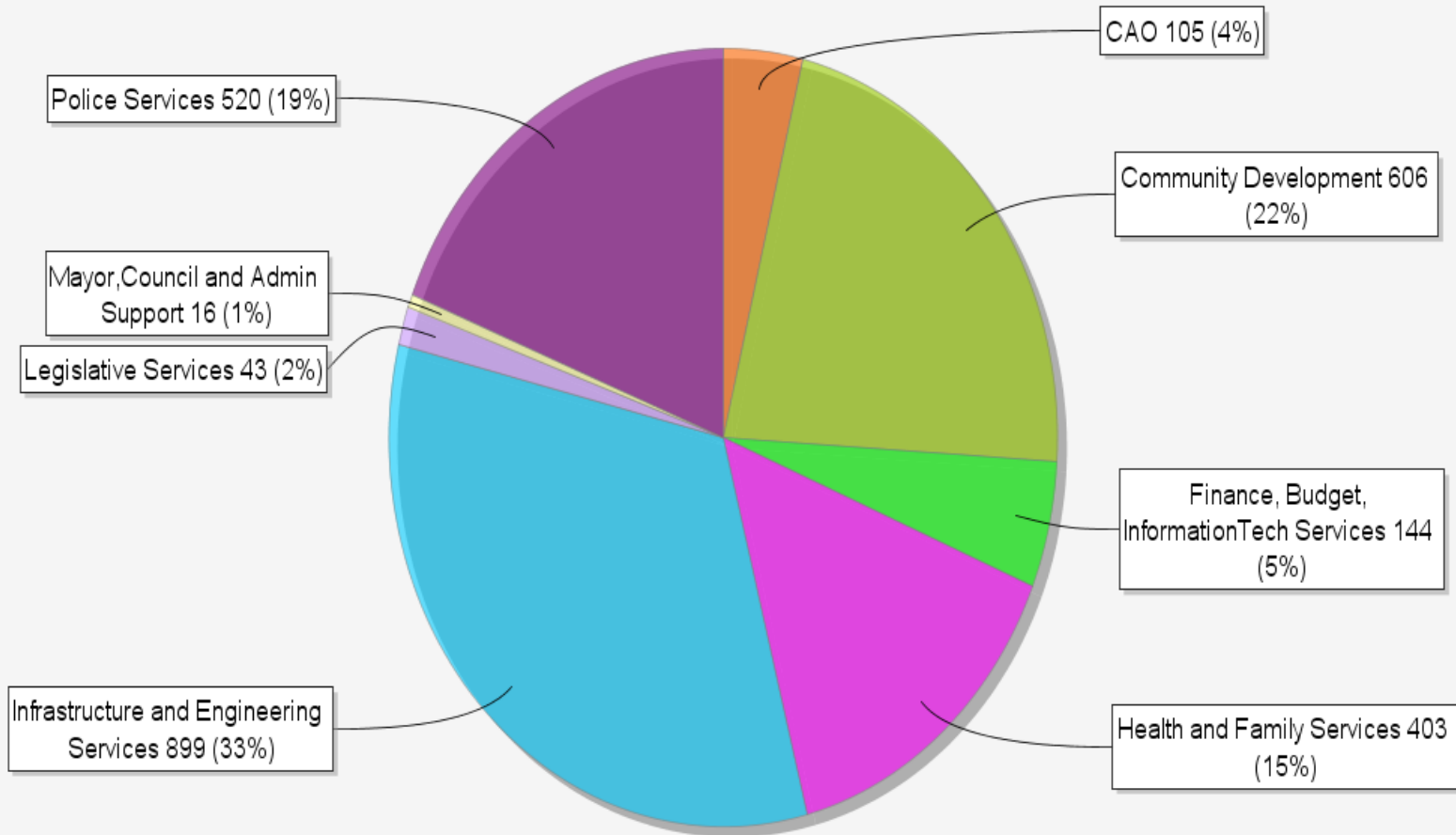


**MUNICIPALITY OF CHATHAM-KENT
CK Municipal Operations**

Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

Departmental Services Provided by your Tax Dollars



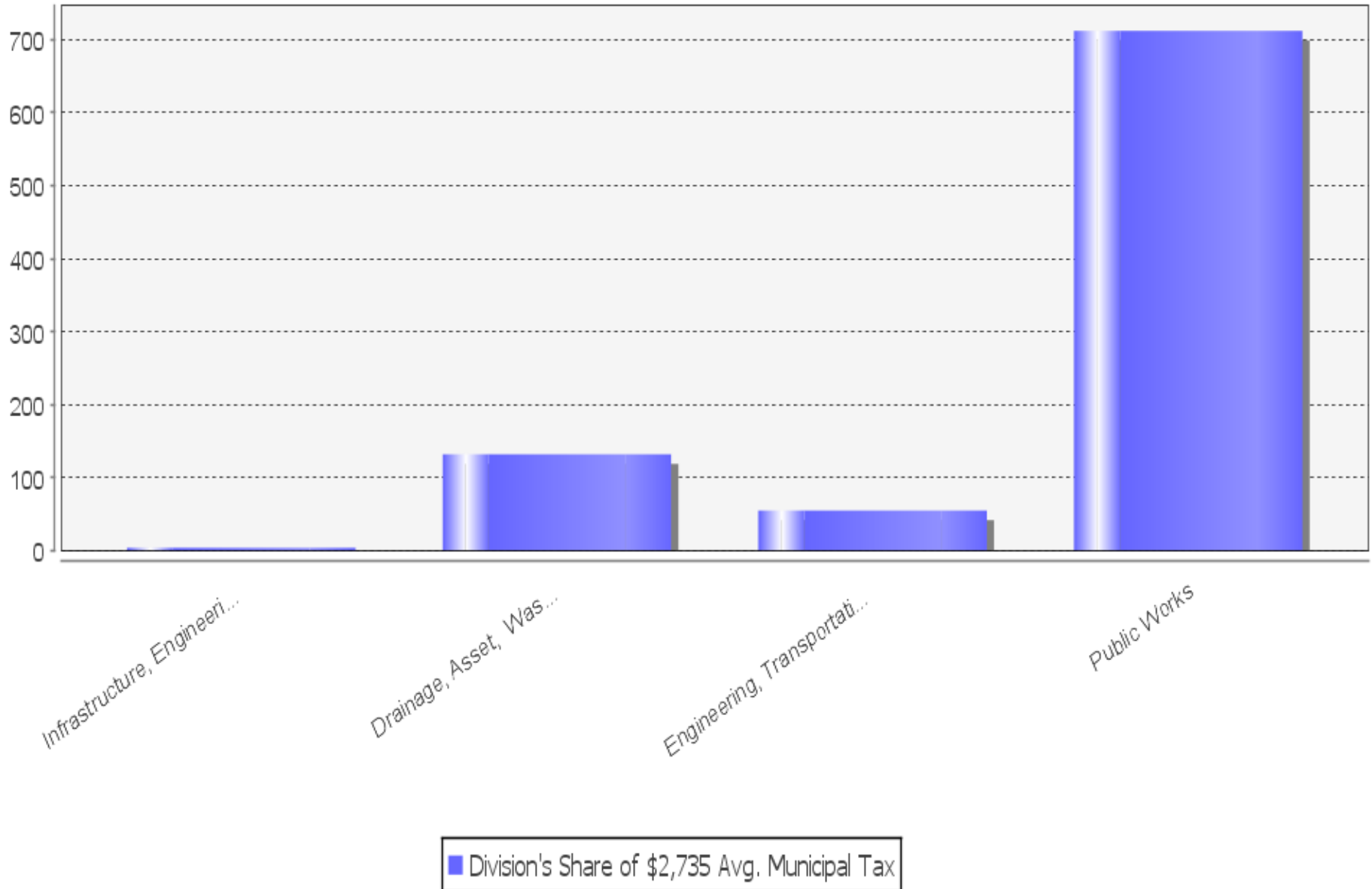
MUNICIPALITY OF CHATHAM-KENT

Department by Division - Infrastructure and Engineering Services

Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

Divisional Services provided by your Tax Dollars





Infrastructure & Engineering Services

- Administration

- Services:
 - Administer all divisions of Infrastructure and Engineering Services
 - Drainage, Asset & Waste Management
 - Engineering & Transportation
 - Public Works

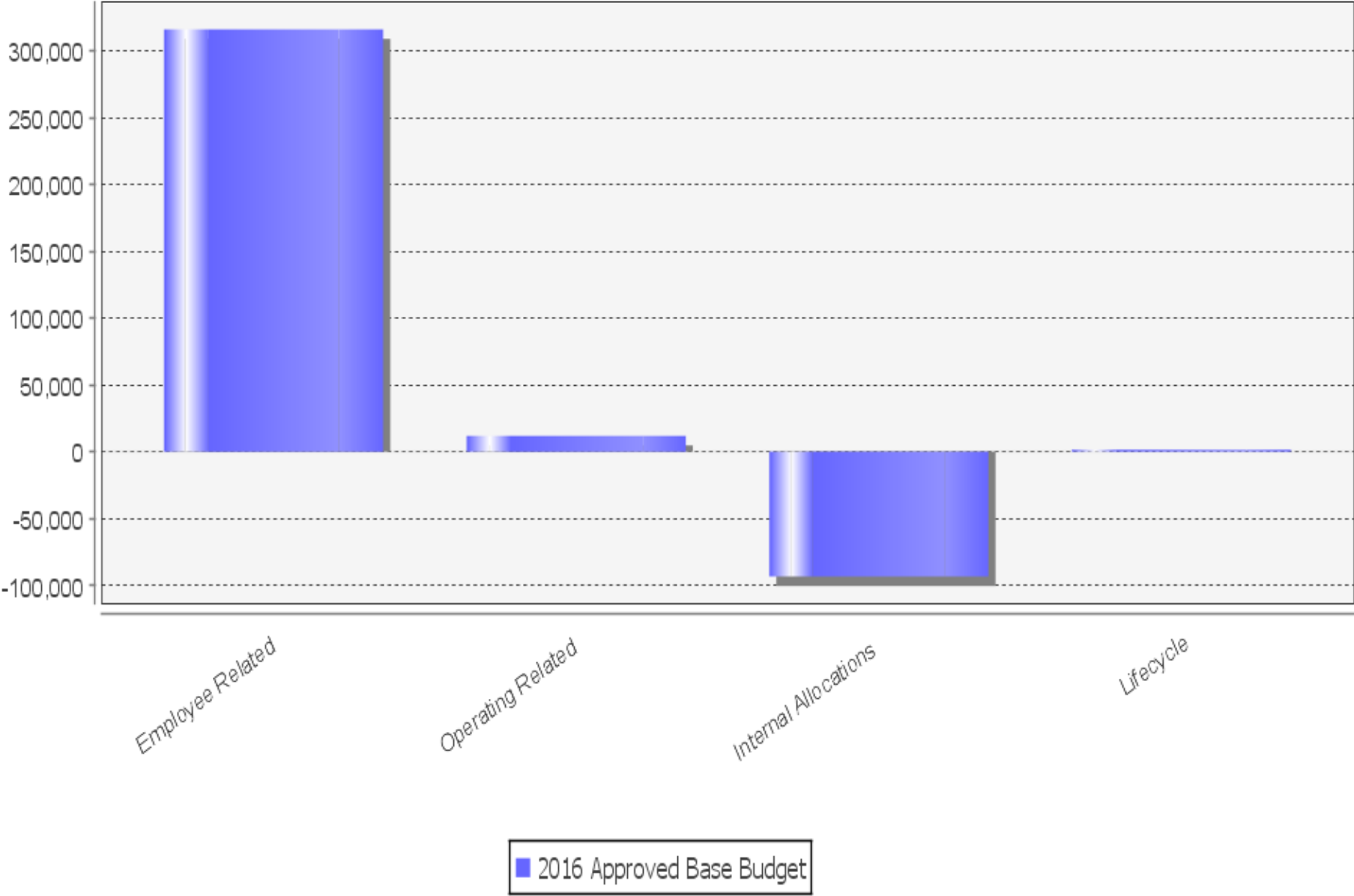
MUNICIPALITY OF CHATHAM-KENT
Infrastructure, Engineering Services - Admin
Budget year 2016

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MUNICIPALITY OF CHATHAM-KENT
Infrastructure, Engineering Services - Admin
Budget year 2016

Base Budget Expenses by Type





Drainage, Asset & Waste Management

- Municipal properties
 - Approximately 115 municipal buildings
- Drainage
 - Primarily rural/agricultural, user pay
 - Drainage Board & Act administration
- Fleet
 - 670 vehicles + attachments (including Police, Ambulance, Fire, Water/Wastewater, Roads, Engineering, etc.)\$52,000,000 value
- Waste & Recycling Services
 - Curbside garbage/recycling collection, transfer stations, landfill sites, leaf & yard depots

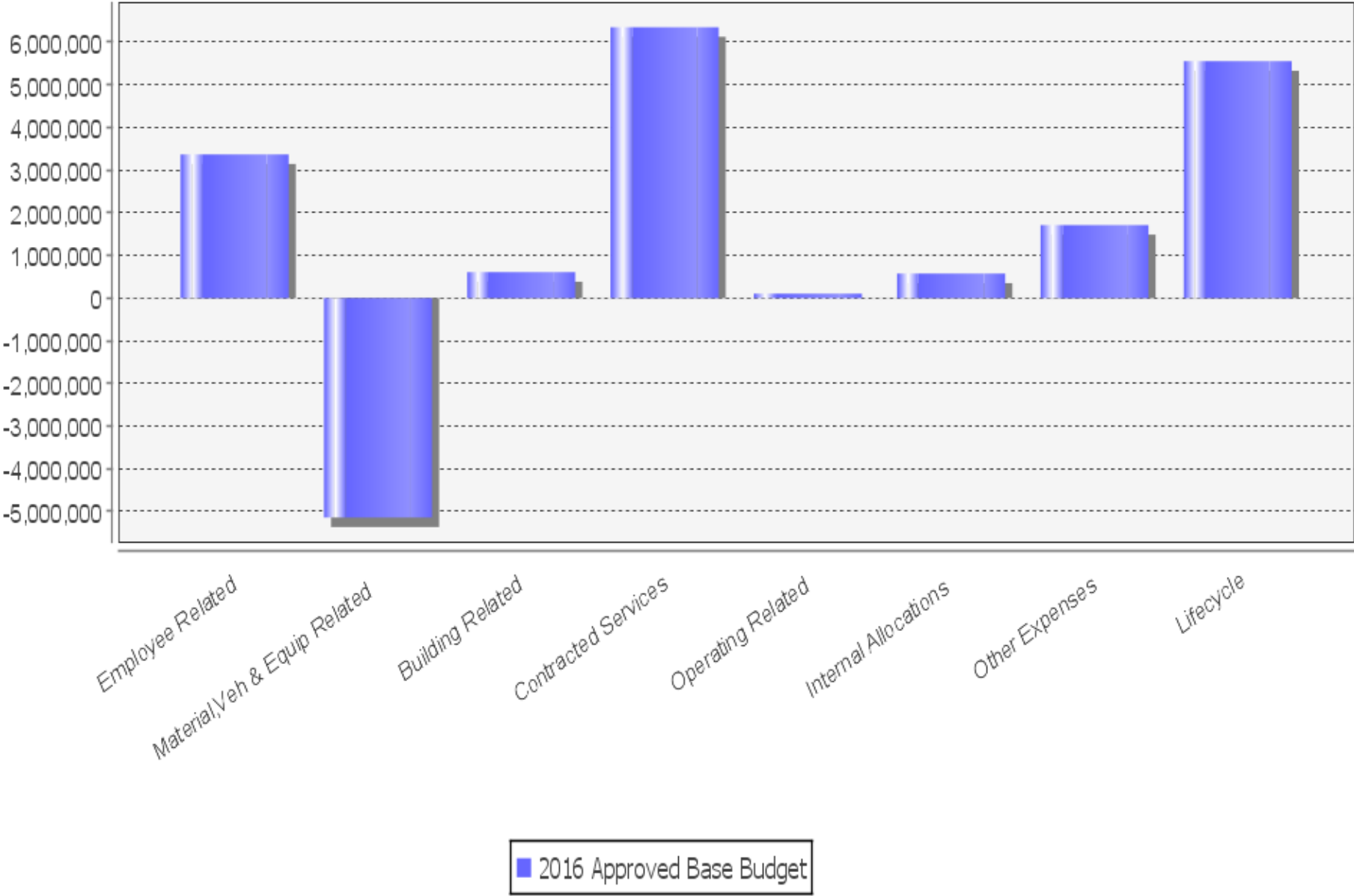
MUNICIPALITY OF CHATHAM-KENT
Drainage, Asset, Waste Management
Budget year 2016

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Infrastructure and Engineering Services					
Drainage, Asset, Waste Management					
Drainage,Asset,Waste - Admin	\$251,308	\$0	\$251,308	2.00	\$4
Asset Management	\$3,336,947	(\$1,397,569)	\$1,939,378	8.52	\$34
Drainage	\$943,552	(\$434,711)	\$508,841	9.00	\$9
Fleet Management	\$528,462	(\$900)	\$527,562	15.73	\$9
Waste Management					
GENERAL	\$144,515	\$0	\$144,515	1.00	\$3
GARBAGE COLLECTION	\$2,151,016	(\$170,946)	\$1,980,070	0.00	\$34
GARBAGE DISPOSAL	\$1,706,156	(\$900,041)	\$806,115	0.00	\$14
RECYCLING	\$1,358,021	(\$812,276)	\$545,745	0.00	\$9
TRANSFER STATION	\$943,384	(\$261,622)	\$681,762	3.89	\$12
LANDFILL	\$1,590,464	(\$1,566,311)	\$24,153	0.00	\$0
LEAF&YARD-PW(compost)area rated	\$414	\$0	\$414	0.00	\$0
LEAF&YARD-SITE(grind)general rate	\$165,032	(\$2,000)	\$163,032	0.77	\$3
Total Waste Management	\$8,059,002	(\$3,713,196)	\$4,345,806	5.66	\$75
Total Drainage, Asset, Waste Managemen	\$13,119,271	(\$5,546,376)	\$7,572,895	40.91	\$131
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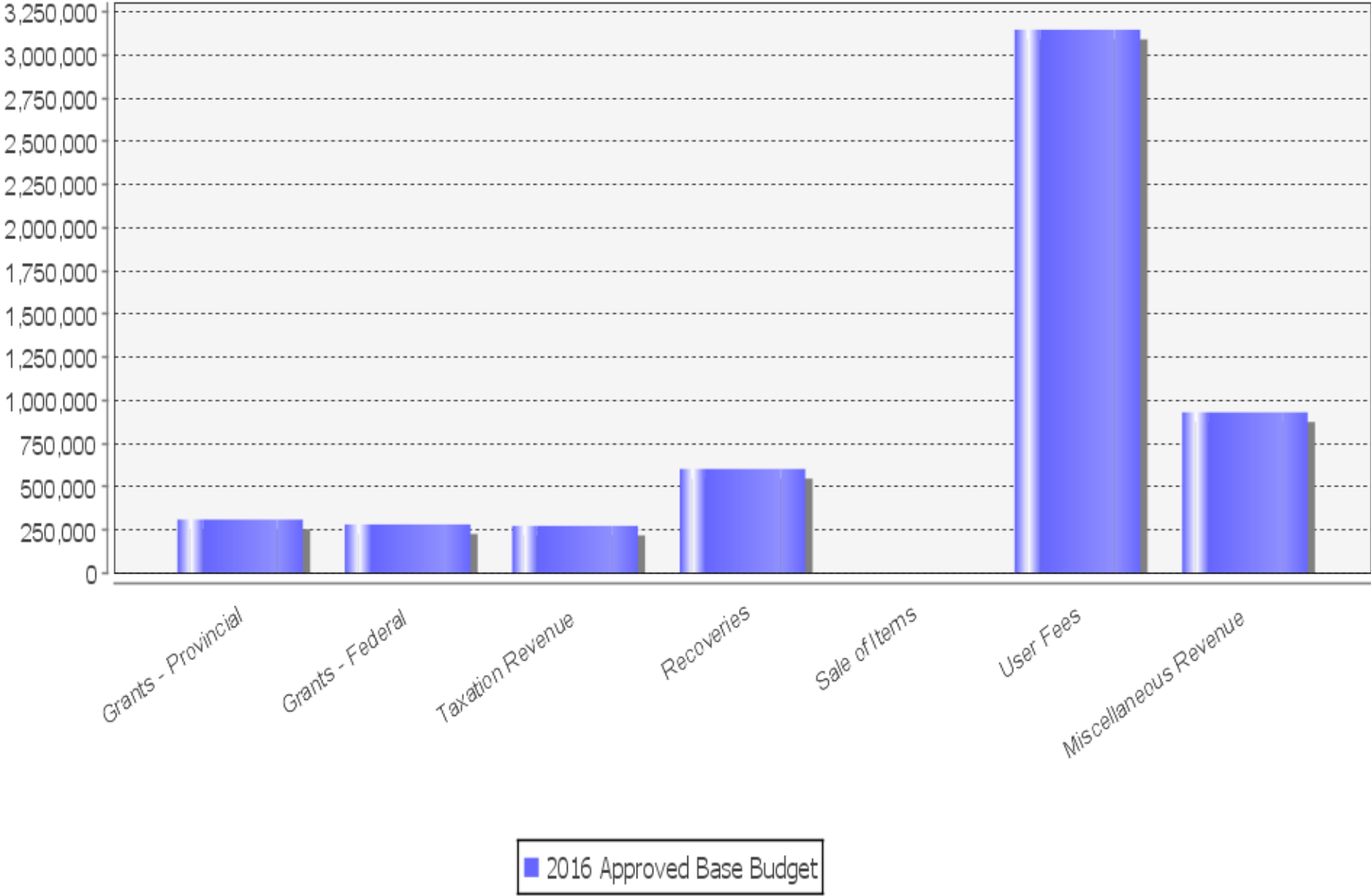
MUNICIPALITY OF CHATHAM-KENT
Drainage, Asset, Waste Management
Budget year 2016

Base Budget Expenses by Type



MUNICIPALITY OF CHATHAM-KENT
Drainage, Asset, Waste Management
Budget year 2016

Base Budget Revenue by Type





Engineering & Transportation Division

- Services:
 - Roads, bridges, structures, buildings, parking facilities, water and sewers, sidewalks
 - Internal design and construction
 - Project management of infrastructure
 - Inventory, analysis and report on infrastructure management
 - Local improvements
 - Development review and inspections
 - Prepare and monitor contracts, specifications and standards
 - Transfer of Review Program – MOE Approvals
 - PUC, P.W. Lifecycle and Capital Project Management
 - Traffic/Transit
 - Traffic control(signals), pavement marking and parking and signal programs
 - Collision monitoring, traffic impact studies and municipal traffic data (counts)
 - Conventional, accessible and inter-urban transit systems
 - Traffic & Parking By-law
 - Road and other construction notifications

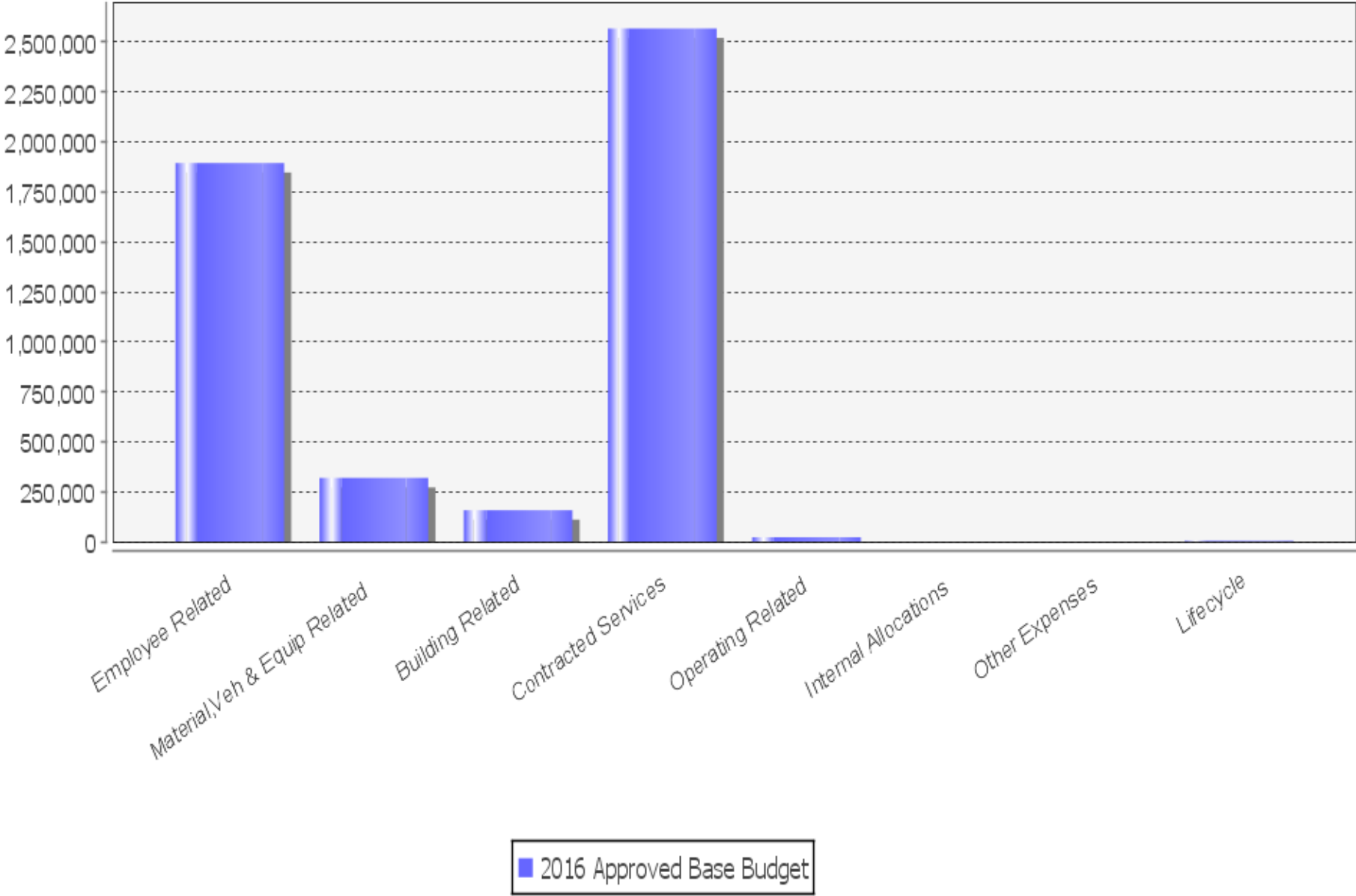
MUNICIPALITY OF CHATHAM-KENT
Engineering, Transportation Services
Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
Infrastructure and Engineering Services					
Engineering, Transportation Services					
Engineering	\$1,728,795	(\$533,909)	\$1,194,886	16.62	\$21
Transit	\$2,412,010	(\$1,251,531)	\$1,160,479		\$20
Traffic	\$832,388	(\$28,000)	\$804,388	3.08	\$14
Total Engineering, Transportation Services	\$4,973,193	(\$1,813,440)	\$3,159,753	19.70	\$55
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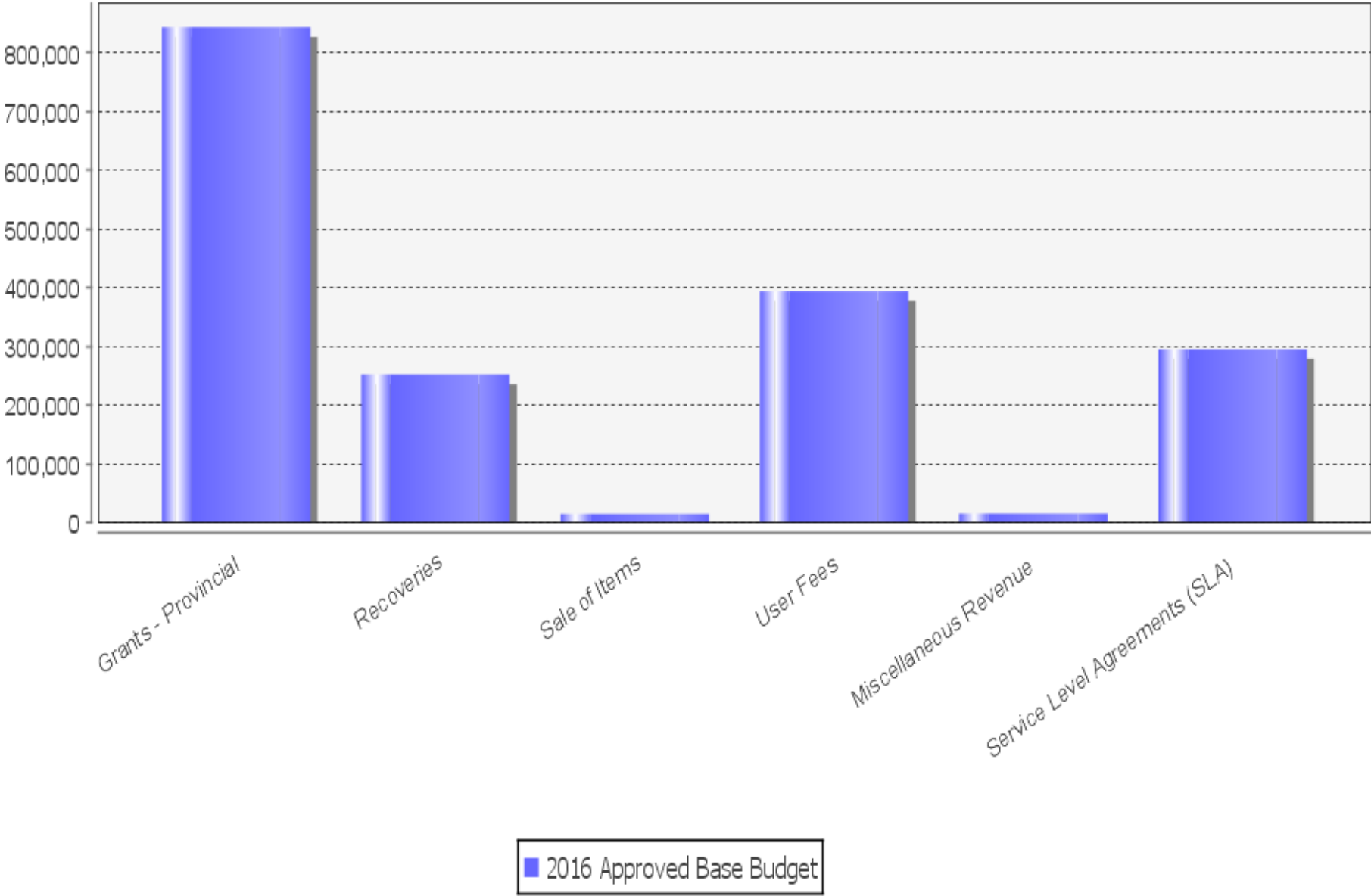
MUNICIPALITY OF CHATHAM-KENT
Engineering, Transportation Services
Budget year 2016

Base Budget Expenses by Type



MUNICIPALITY OF CHATHAM-KENT
Engineering, Transportation Services
Budget year 2016

Base Budget Revenue by Type



Public Works

Services:

- Airport
- Community & Special Events
- Gravel Pit
- Bridge Maintenance
- Garage & grounds maintenance
- Streetlighting
- Storm Sewers
- Sidewalks
- Trees
- Weeds
- Winter Control
- Parking

• Roadways:

- Animals
- Sign & Pavement markings
- Street cleaning
- Roadway Maintenance:
 - Berm removal
 - Culvert repair
 - Dust layer
 - Grading & Scarifying
 - Patching
 - Roadside Drainage Assessment
 - Shoulder Grading
 - Miscellaneous maintenance
- Lifecycle
 - Asphalt roads
 - Surface treatment roads
 - Bridge replacement
 - Gravel roads
 - Storm sewers
 - Sidewalks
 - Storm sewer upgrades
- Fully recoverable from PUC
 - Sanitary Sewers
 - Water Distribution

MUNICIPALITY OF CHATHAM-KENT
Public Works

Budget year 2016

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Infrastructure and Engineering Services					
Public Works					
Public Works					
GENERAL	\$1,751,681	\$0	\$1,751,681	23.74	\$30
CAPITAL ADMIN	\$26,801,797	(\$7,410,882)	\$19,390,915	0.00	\$336
REQUISITIONS	\$1,500	\$0	\$1,500	0.00	\$0
PW - ADMIN	\$2,378,406	(\$51,461)	\$2,326,945	20.96	\$40
AIRPORT	\$319,428	(\$80,250)	\$239,178	0.06	\$4
ANIMALS	\$6,354	\$0	\$6,354	0.02	\$0
BRIDGE MAINTENANCE	\$156,736	\$0	\$156,736	1.08	\$3
COMMUNITY & SPECIAL EVENTS	\$67,765	\$0	\$67,765	0.60	\$1
GARAGE & GROUNDS MAINTENANCE	\$742,713	\$0	\$742,713	2.72	\$13
GRAVEL PIT	\$857,434	(\$1,027,973)	(\$170,539)	3.21	(\$3)
LEAF & YARD-area rated	\$435,035	(\$435,035)	\$0	4.31	\$0
ROADWAYS	\$5,914,128	(\$98,594)	\$5,815,534	23.15	\$101
ROAD CONTRACTS	\$148,290	\$0	\$148,290	1.14	\$3
SANITARY SEWERS	\$917,153	(\$919,451)	(\$2,298)	6.30	\$0
SIGNS & PAVEMENT MARKINGS	\$995,112	(\$14,750)	\$980,362	2.17	\$17
STREET CLEANING	\$439,161	\$0	\$439,161	2.32	\$8
STREETLIGHTING	\$1,453,563	(\$85,968)	\$1,367,595	0.05	\$24
STORM SEWERS	\$964,681	\$15,467	\$980,148	5.60	\$17
SIDEWALKS	\$99,631	\$0	\$99,631	0.22	\$2
TREES	\$892,571	\$0	\$892,571	6.03	\$15
WATER DISTRIBUTION	\$1,808,419	(\$1,812,473)	(\$4,054)	13.69	\$0
WEEDS	\$1,204,939	(\$31,527)	\$1,173,412	9.33	\$20
WINTER CONTROL	\$4,612,902	\$0	\$4,612,902	11.71	\$80

Gross Rev Net FTE Hshd DIVISION - by BU with SUB - NO graph

**MUNICIPALITY OF CHATHAM-KENT
Public Works**

Budget year 2016

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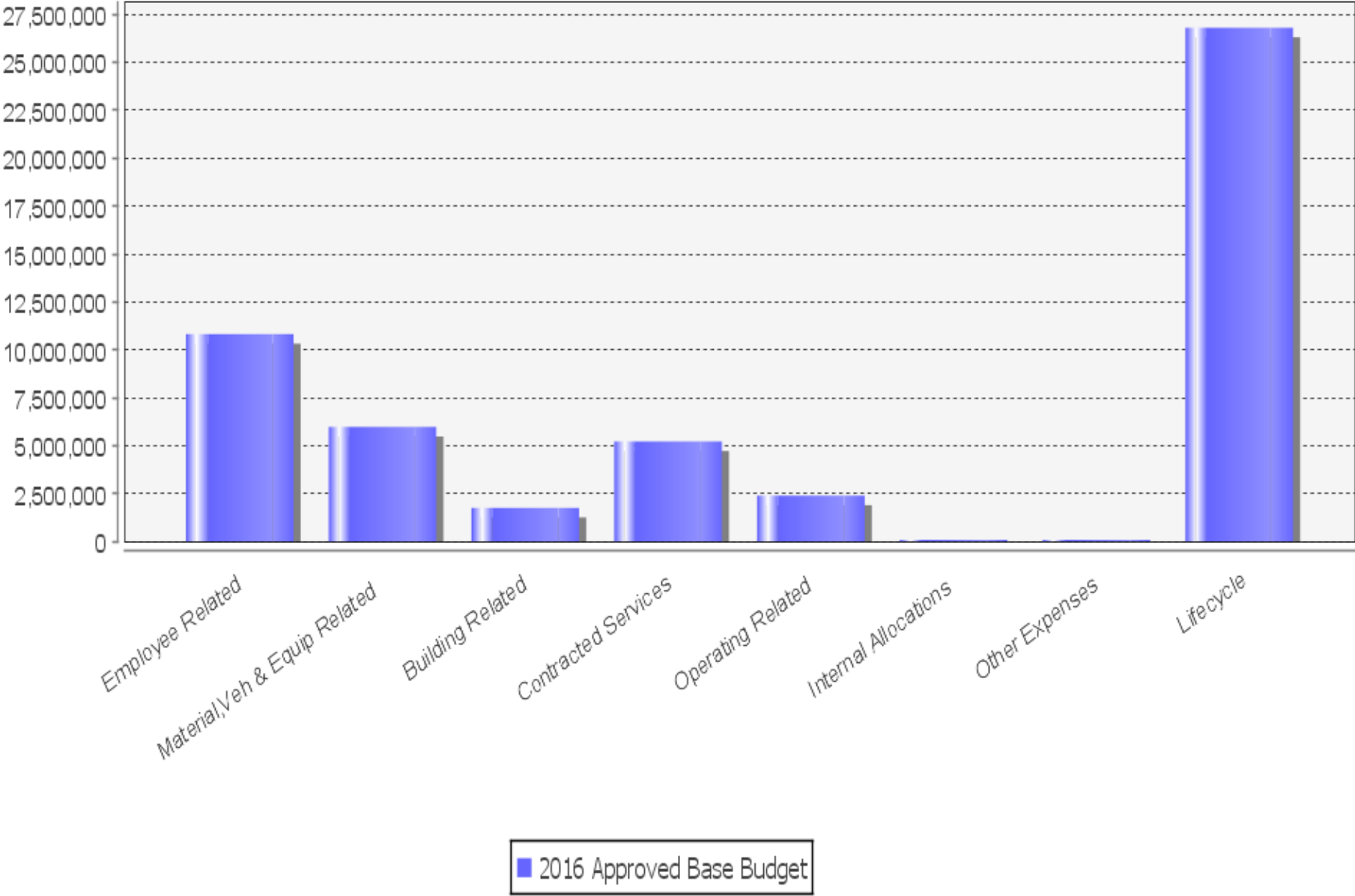
	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
PARKING	\$181,090	(\$267,230)	(\$86,140)	0.40	(\$1)
WIND FARMS	\$50,000	(\$50,000)	\$0	0.00	\$0
Total Public Works	\$53,200,489	(\$12,270,127)	\$40,930,362	138.81	\$709
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MUNICIPALITY OF CHATHAM-KENT

Public Works

Budget year 2016

Base Budget Expenses by Type



MUNICIPALITY OF CHATHAM-KENT

Public Works

Budget year 2016

Base Budget Revenue by Type

