



# 2016 Base Budget Breakdown

## Community Development



# COMMUNITY DEVELOPMENT

- Community Development – Admin
- Community Attraction and Leisure Services
- Fire and Emergency Services
- Library Services

**MUNICIPALITY OF CHATHAM-KENT**

**Community Development**

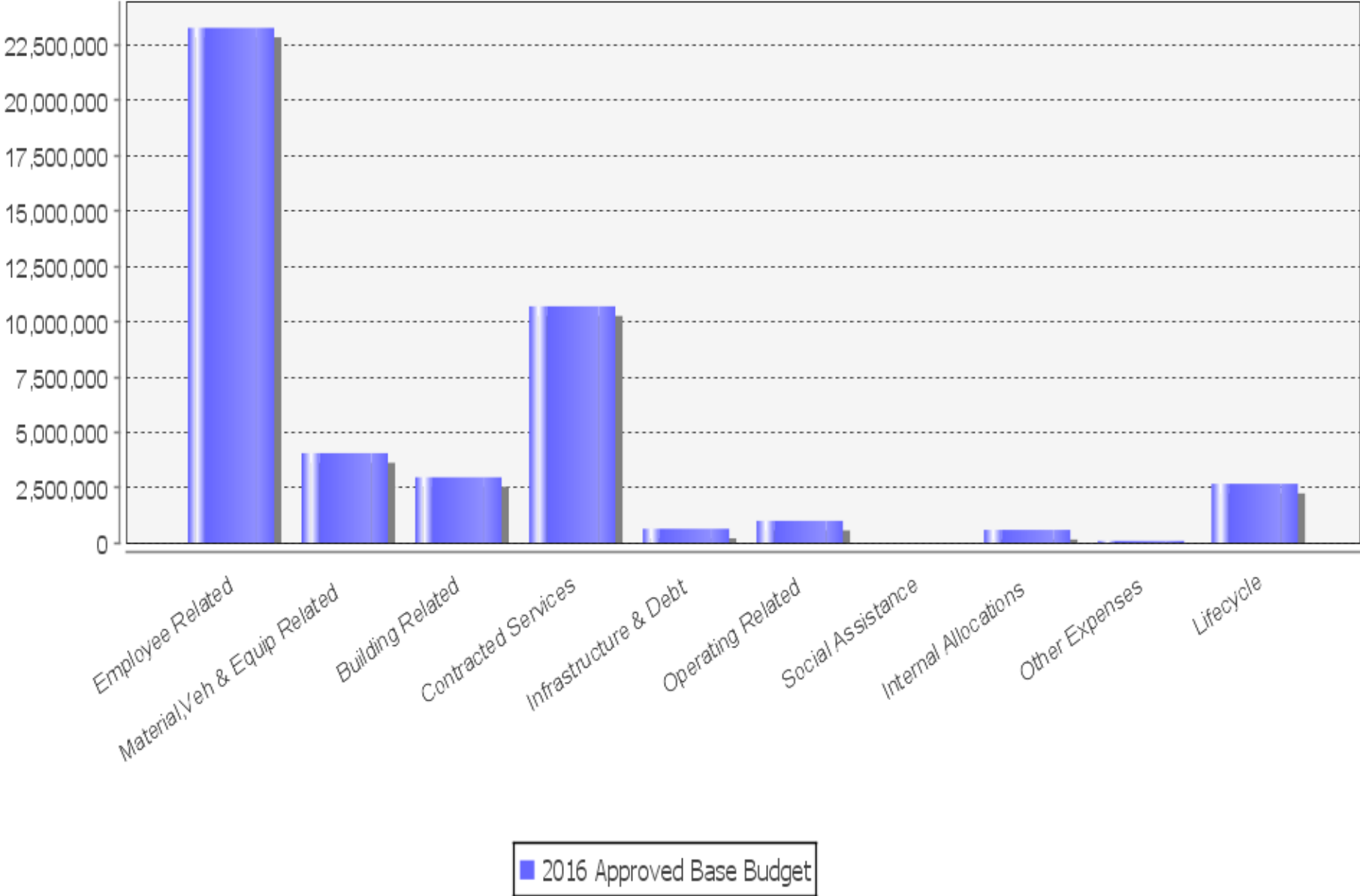
**Budget year 2016**

**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
Community Development					
Community Development - Admin	\$1,104,310	\$137,081	\$1,241,391	2.00	\$22
Community Attraction and Leisure Services	\$15,360,805	(\$5,262,927)	\$10,097,878	133.36	\$175
Fire and Emergency Services	\$25,476,157	(\$5,627,392)	\$19,848,765	79.32	\$344
Library Services	\$4,106,347	(\$336,358)	\$3,769,989	45.02	\$65
<b>Total Community Development</b>	<b>\$46,047,619</b>	<b>(\$11,089,596)</b>	<b>\$34,958,023</b>	<b>259.70</b>	<b>\$606</b>

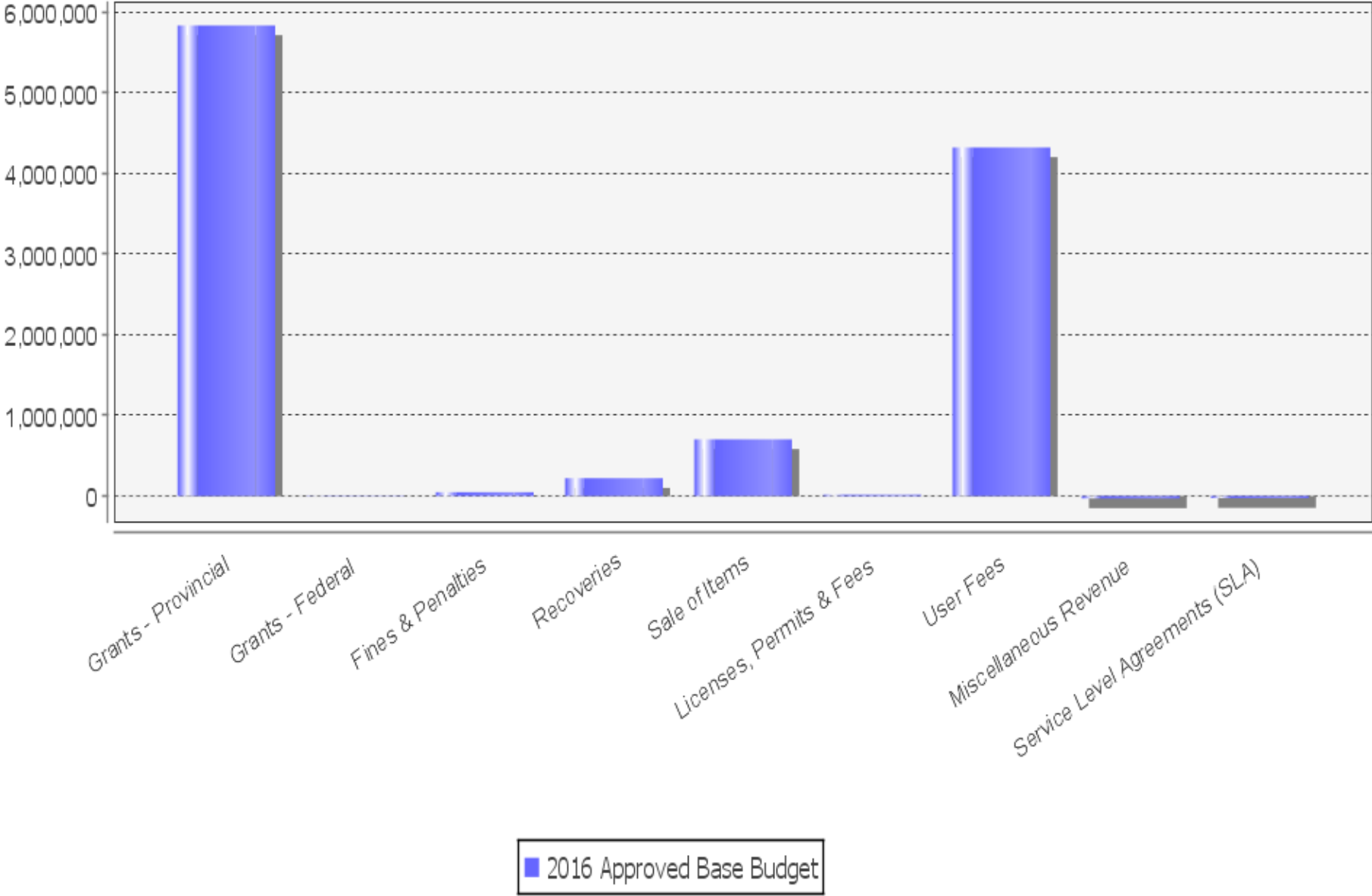
**MUNICIPALITY OF CHATHAM-KENT**  
**Community Development**  
**Budget year 2016**

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**  
**Community Development**  
**Budget year 2016**

**Base Budget Revenue by Type**

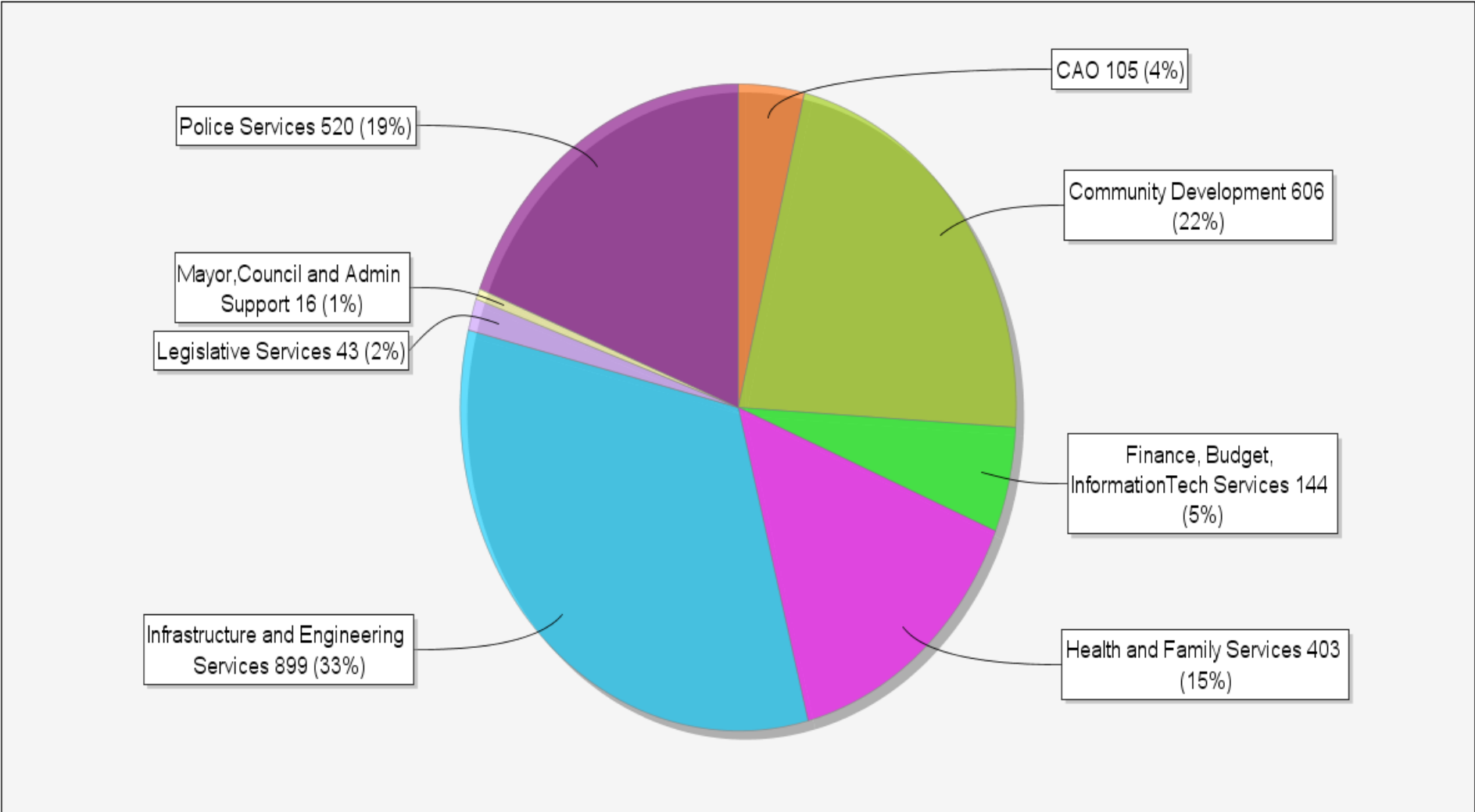


**MUNICIPALITY OF CHATHAM-KENT  
CK Municipal Operations**

Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

**Departmental Services Provided by your Tax Dollars**



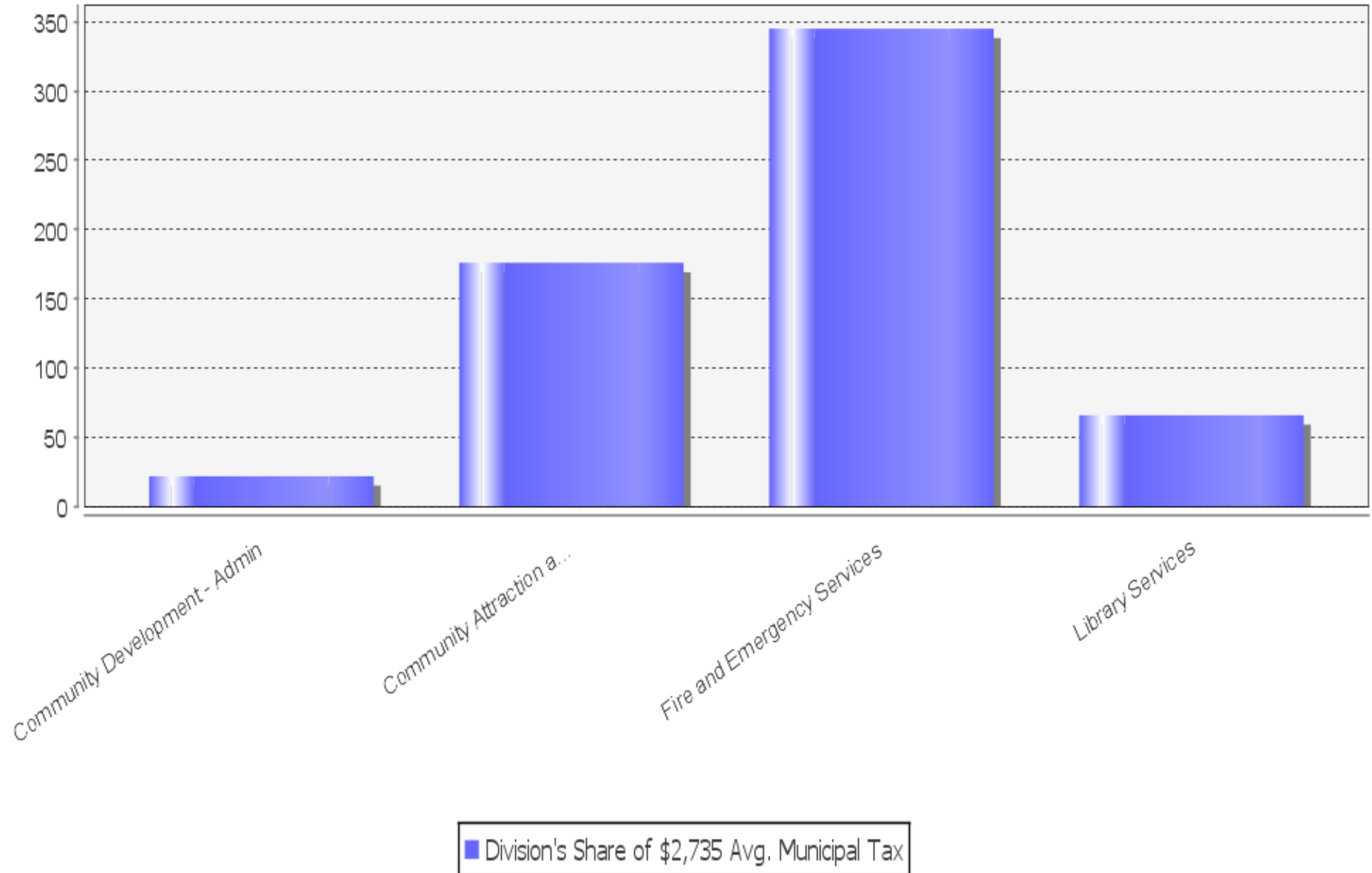
# MUNICIPALITY OF CHATHAM-KENT

## Department by Division - Community Development

Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

### Divisional Services provided by your Tax Dollars





## Community Development– Administration

- Services
  - Administer all divisions of Community Development Services
    - Community Attraction and Leisure Services
    - Fire and Emergency Services
    - Library Services
    - Convention Centre



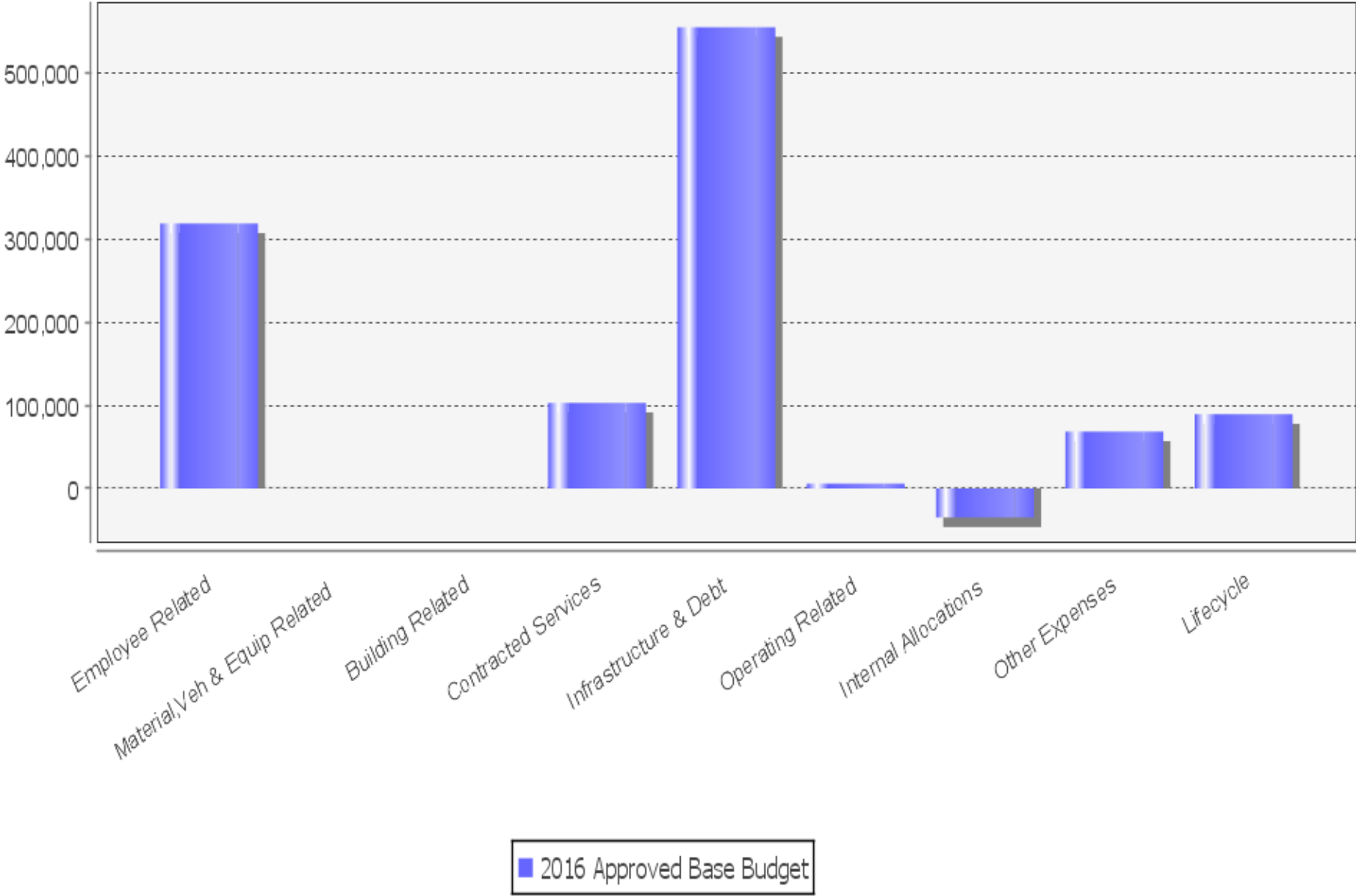
**MUNICIPALITY OF CHATHAM-KENT**  
**Community Development - Admin**  
**Budget year 2016**

**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
Community Development					
Community Development - Admin					
Community Development - Admin	\$290,105		\$290,105	2.00	\$5
John D Bradley Convention Centre	\$814,205	\$137,081	\$951,286		\$16
<b>Total Community Development - Admin</b>	<b>\$1,104,310</b>	<b>\$137,081</b>	<b>\$1,241,391</b>	<b>2.00</b>	<b>\$22</b>
<b>Total Community Development - Admin</b>	<b>\$1,104,310</b>	<b>\$137,081</b>	<b>\$1,241,391</b>	<b>2.00</b>	<b>\$22</b>

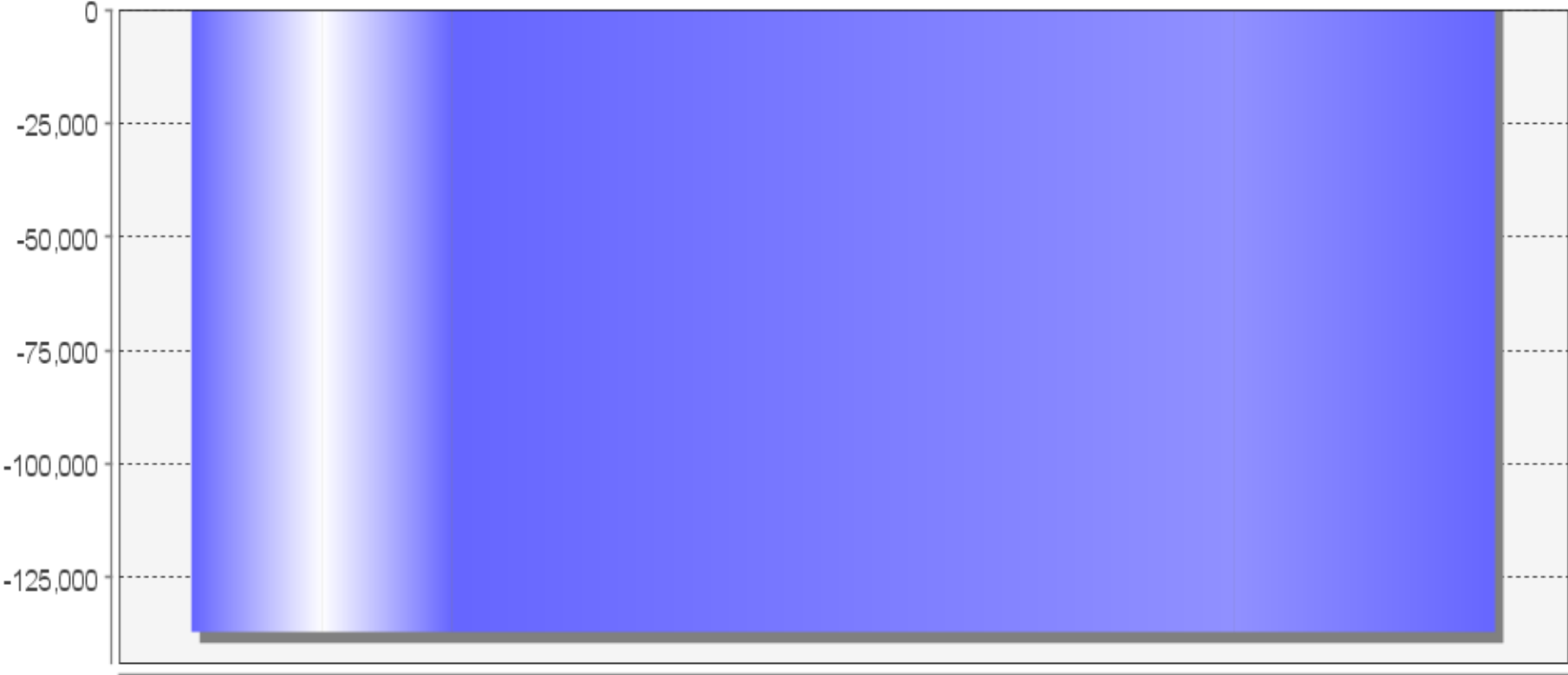
**MUNICIPALITY OF CHATHAM-KENT**  
**Community Development - Admin**  
**Budget year 2016**

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**  
**Community Development - Admin**  
Budget year 2016

Base Budget Revenue by Type



Miscellaneous Revenue

■ 2016 Approved Base Budget



# Community Attraction & Leisure Services

- Services
  - Director and Administration
  - Culture
  - Recreation Programs
  - Parks
  - Cemeteries
  - Horticulture
  - Recreation Facilities
  - Resident Attraction & Retention
  - Tourism
  - Communications & Branding

**MUNICIPALITY OF CHATHAM-KENT**  
**Community Attraction and Leisure 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
Community Development					
Community Attraction and Leisure Services					
Community Attraction & Leisure Services - Admin					
CAPITAL ADMIN	\$21,735	\$0	\$21,735	0.00	\$0
CALS - ADMIN	\$337,653	\$0	\$337,653	3.00	\$6
<b>Total Community Attraction &amp; Leisure Services</b>	<b>\$359,388</b>	<b>\$0</b>	<b>\$359,388</b>	<b>3.00</b>	<b>\$6</b>
Community Attraction & Promotion					
GENERAL	\$367,162	\$0	\$367,162	5.14	\$6
CAPITAL ADMIN	\$2,576	\$0	\$2,576	0.00	\$0
TOURISM DEVELOPMENT	\$256,939	\$0	\$256,939	1.00	\$4
<b>Total Community Attraction &amp; Promotion</b>	<b>\$626,677</b>	<b>\$0</b>	<b>\$626,677</b>	<b>6.14</b>	<b>\$11</b>
Parks and Open Spaces					
GENERAL	\$184,049	(\$36,000)	\$148,049	1.79	\$3
CAPITAL ADMIN	\$765,893	\$0	\$765,893	0.00	\$13
REQUISITIONS	\$173,921	\$0	\$173,921	0.00	\$3
PARKS & OPEN SPACES - ADMIN	\$294,697	(\$3)	\$294,694	3.00	\$5
CEMETERY OPERATIONS	\$894,120	(\$623,595)	\$270,525	6.37	\$5
CHATHAM PARKS & HORTICULTURE	\$307,863	(\$6,993)	\$300,870	3.90	\$5
ACTIVE TRANSPORTATION & SPECIAL	(\$4,580)	\$0	(\$4,580)	1.00	\$0
PARKS	\$953,532	(\$60,338)	\$893,194	7.23	\$15
SPLASHPADS	\$39,752	\$0	\$39,752	0.20	\$1
<b>Total Parks and Open Spaces</b>	<b>\$3,609,247</b>	<b>(\$726,929)</b>	<b>\$2,882,318</b>	<b>23.49</b>	<b>\$50</b>
Recreation & Culture Services					
GENERAL	\$1,357,204	(\$387,141)	\$970,063	15.75	\$17
CULTURE	\$17,500	(\$22,500)	(\$5,000)	0.00	\$0
RECREATION PROGRAMS	\$2,108,111	(\$610,532)	\$1,497,579	32.48	\$26

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

**MUNICIPALITY OF CHATHAM-KENT**  
**Community Attraction and Leisure Services**

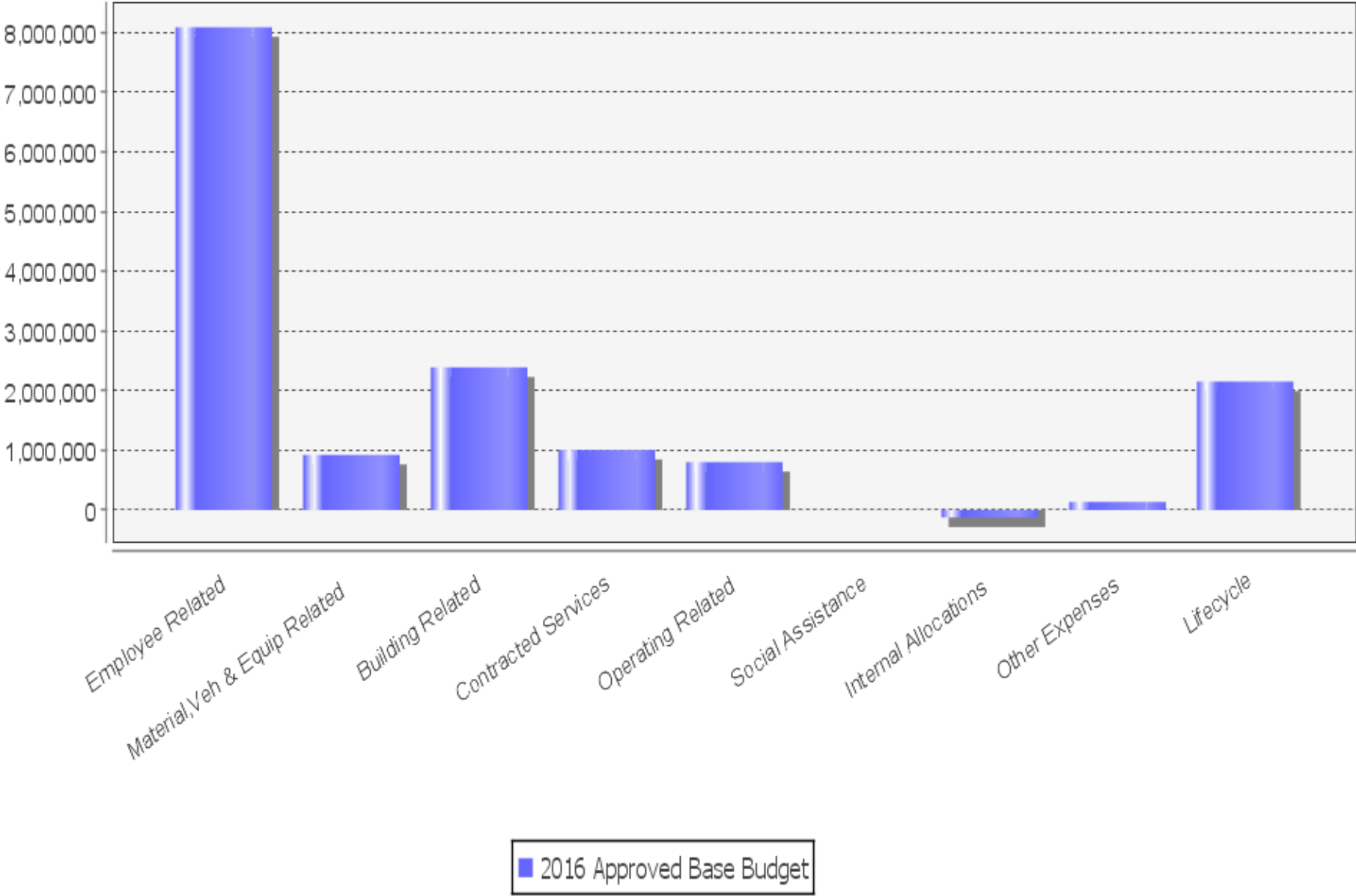
Budget year 2016

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
<b>Total Recreation &amp; Culture Services</b>	\$3,482,815	(\$1,020,173)	\$2,462,642	48.23	\$43
Recreation Facilities					
GENERAL	\$1,325,408	\$0	\$1,325,408	14.61	\$23
CAPITAL ADMIN	\$1,359,538	\$0	\$1,359,538	0.00	\$24
GRANTS	\$3,133	\$0	\$3,133	0.00	\$0
REQUISITIONS	\$9,700	\$0	\$9,700	0.00	\$0
CHATHAM PARKS & HORTICULTURE	\$70,893	\$0	\$70,893	2.19	\$1
ADMIN	\$0	(\$10,110)	(\$10,110)	0.00	\$0
ARENAS & CANTEENS	\$3,393,447	(\$3,269,100)	\$124,347	24.96	\$2
HALLS	\$27,251	(\$7,318)	\$19,933	0.02	\$0
PARKS	\$977,782	(\$229,297)	\$748,485	8.08	\$13
POOLS	\$10,335	\$0	\$10,335	1.89	\$0
BOAT DOCKS	\$53,346	\$0	\$53,346	0.69	\$1
SPLASHPADS	\$51,847	\$0	\$51,847	0.08	\$1
<b>Total Recreation Facilities</b>	\$7,282,680	(\$3,515,825)	\$3,766,855	52.52	\$65
<b>Total Community Attraction and Leisure Services</b>	\$15,360,807	(\$5,262,927)	\$10,097,880	133.38	\$175
<b>Total Community Attraction and Leisure Services</b>	\$15,360,807	(\$5,262,927)	\$10,097,880	133.38	\$175

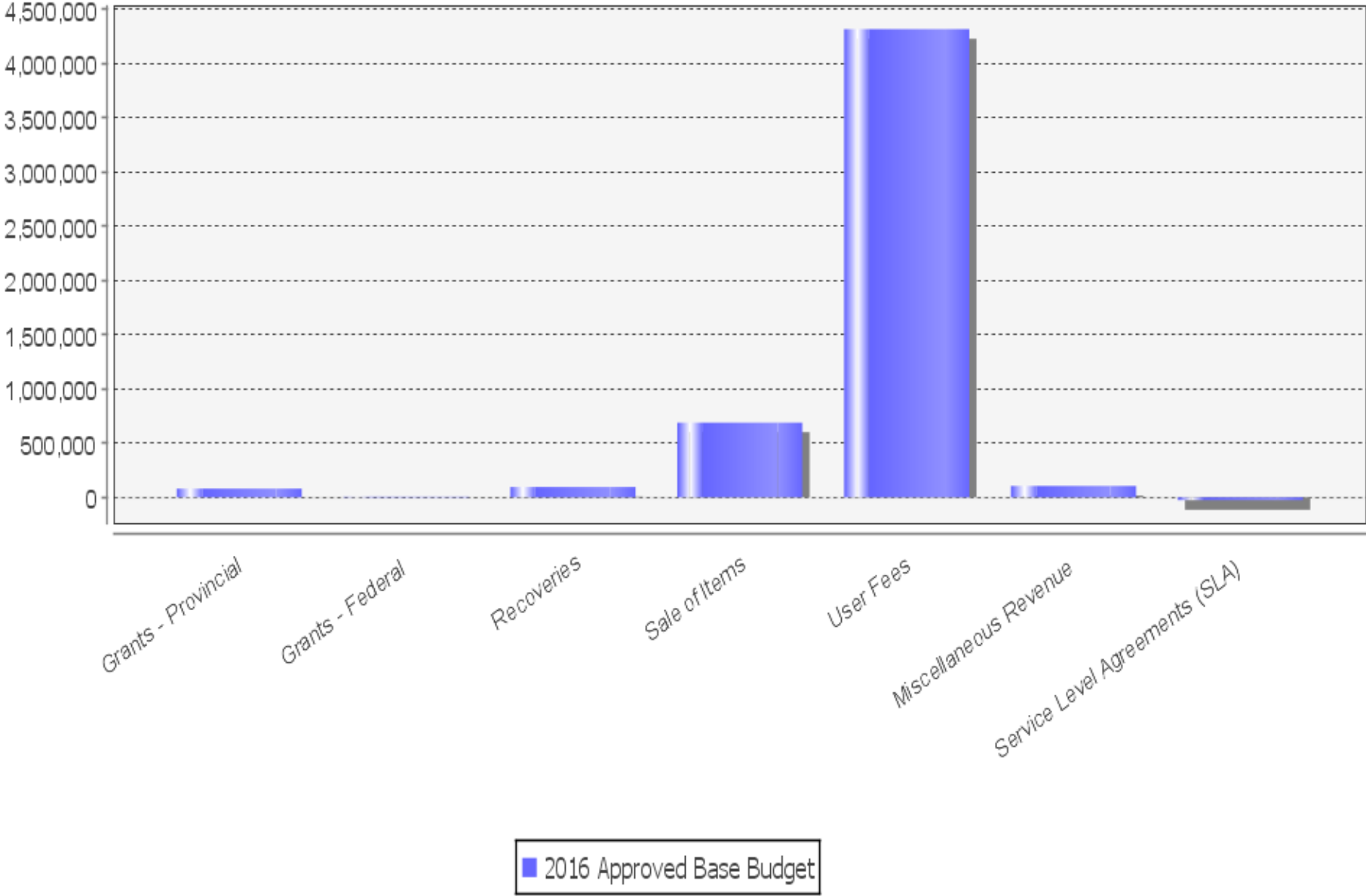
**MUNICIPALITY OF CHATHAM-KENT**  
**Community Attraction and Leisure Services**  
**Budget year 2016**

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**  
**Community Attraction and Leisure Services**  
**Budget year 2016**

**Base Budget Revenue by Type**







## Fire and Emergency Services

- ▶ Fire & Emergency Services – Admin
- ▶ Fire Department
  - Public Education
  - Full Time component
    - 3 stations (one of which is composite)
  - Volunteer component
    - 16 stations, 340 volunteer firefighters
  - Administration
- ▶ Emergency Medical Services / Emergency Management
  - Emergency Management
  - Land Ambulance

**MUNICIPALITY OF CHATHAM-KENT**

**Fire and Emergency Services**

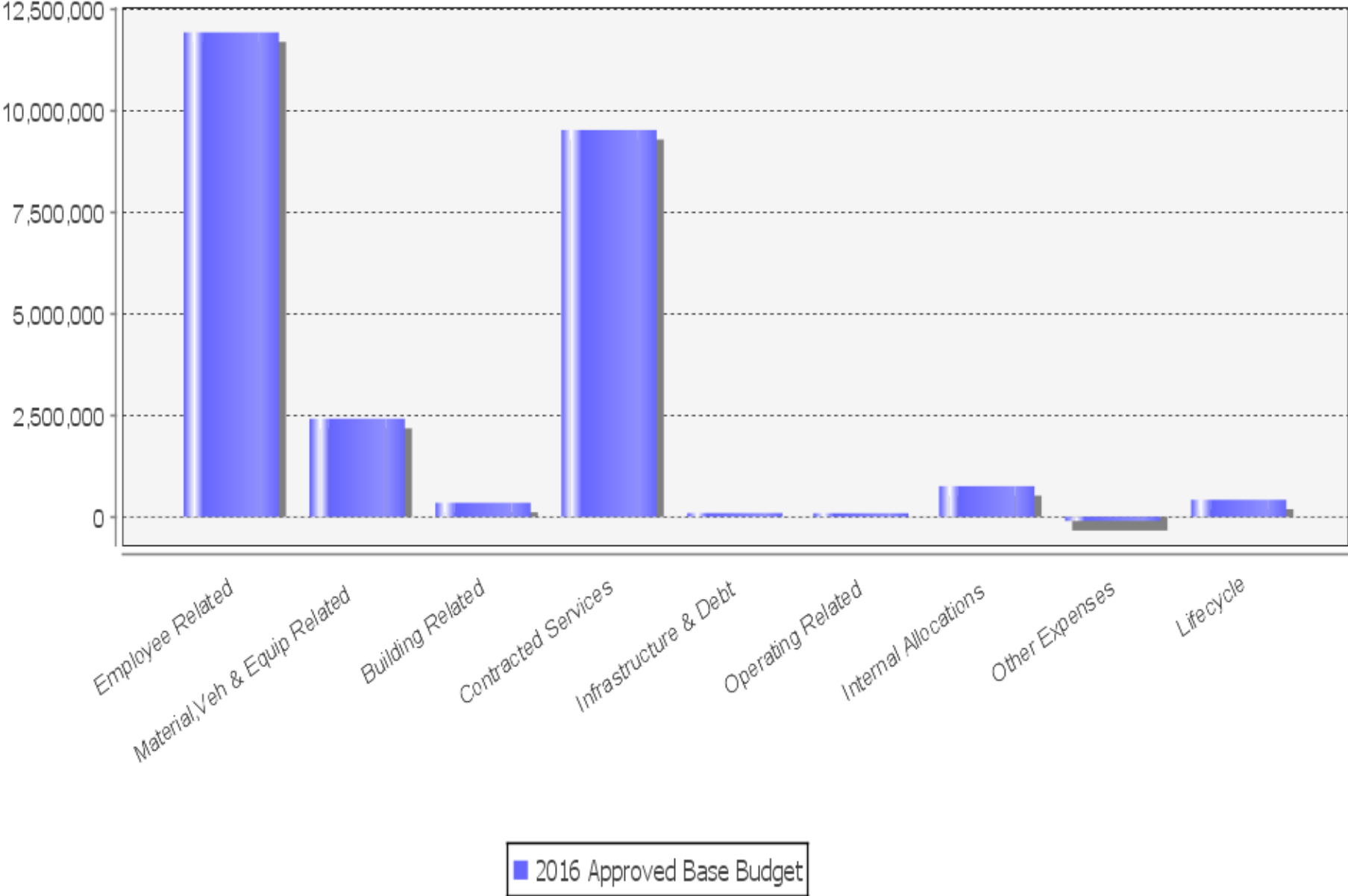
**Budget year 2016**

**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
Community Development					
Fire and Emergency Services					
Fire & Emerg Services - Admin	\$175,135		\$175,135	2.00	\$3
Fire Services	\$14,188,503	(\$134,820)	\$14,053,683	76.32	\$244
Emergency Management	\$269,153		\$269,153	1.00	\$5
Land Ambulance	\$10,843,366	(\$5,492,572)	\$5,350,794		\$93
<b>Total Fire and Emergency Services</b>	\$25,476,157	(\$5,627,392)	\$19,848,765	79.32	\$344
<b>Total Fire and Emergency Services</b>	\$25,476,157	(\$5,627,392)	\$19,848,765	79.32	\$344

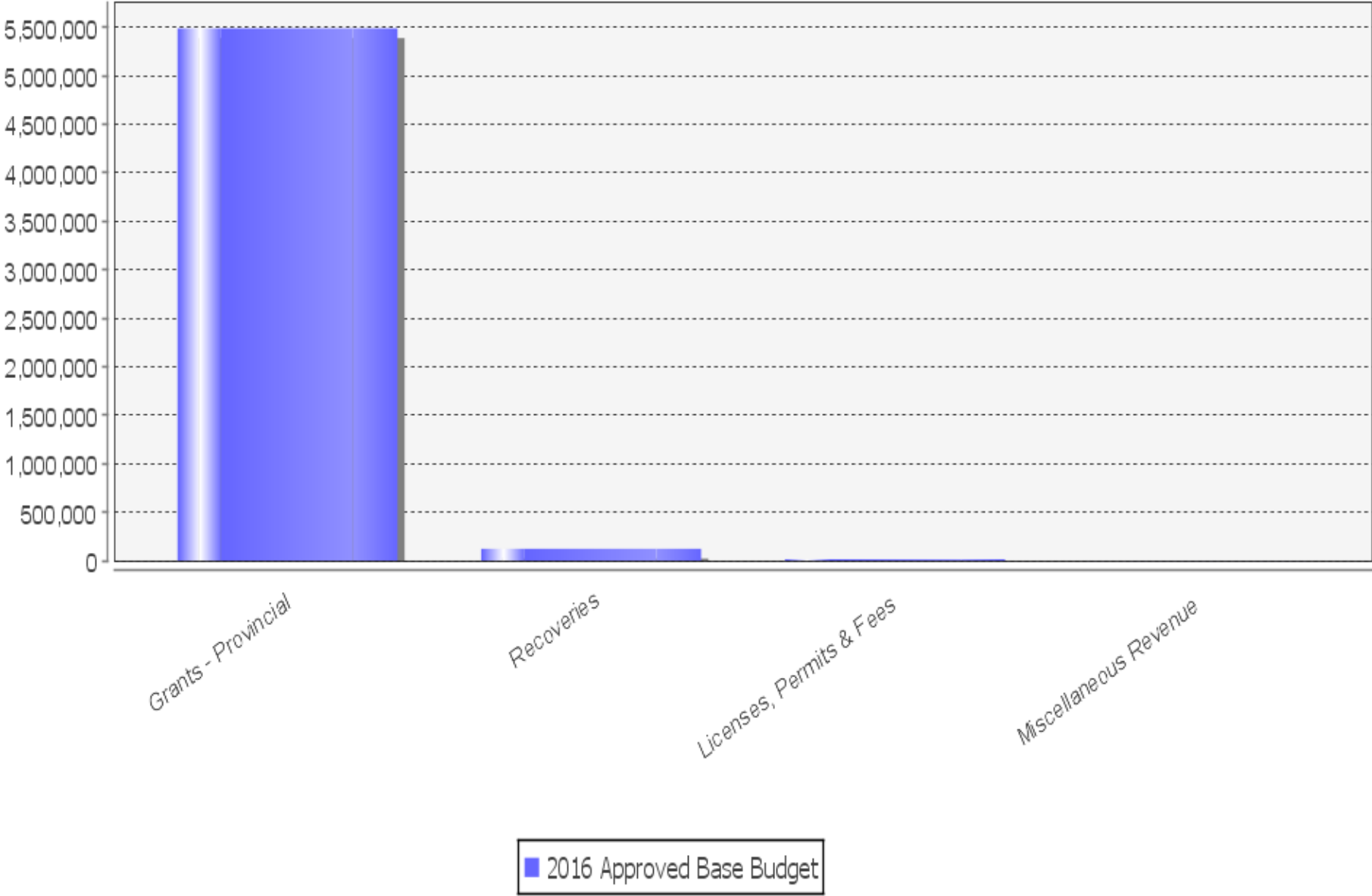
**MUNICIPALITY OF CHATHAM-KENT**  
**Fire and Emergency Services**  
**Budget year 2016**

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**  
**Fire and Emergency Services**  
Budget year 2016

**Base Budget Revenue by Type**





# Fire and Emergency Services - Administration

- Services
  - Administer
    - Fire Department
    - Emergency Medical Services
    - Emergency Management

**MUNICIPALITY OF CHATHAM-KENT**

**Fire & Emerg Services - Admin**

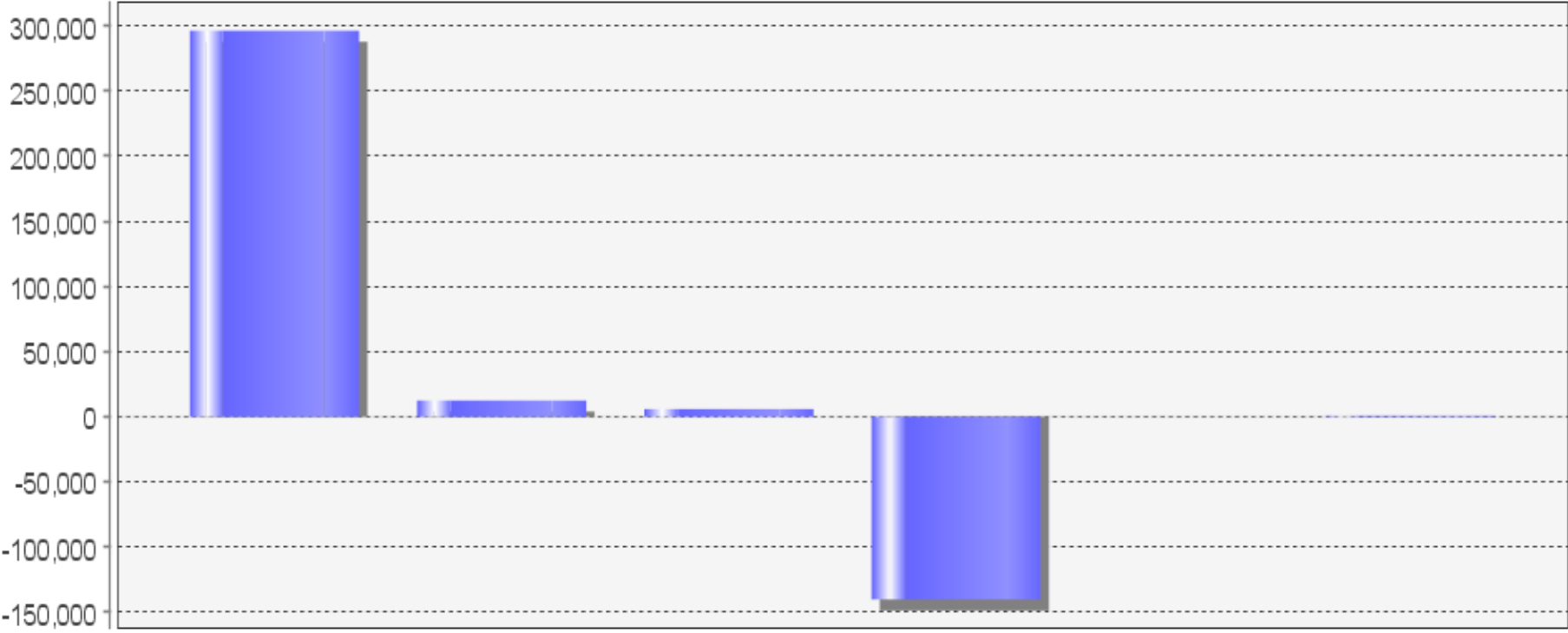
**Budget year 2016**

**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
Community Development					
Fire and Emergency Services					
Fire & Emerg Services - Admin	\$175,135		\$175,135	2.00	\$3
<b>Total Fire and Emergency Services</b>	<b>\$175,135</b>		<b>\$175,135</b>	<b>2.00</b>	<b>\$3</b>
<b>Total Fire &amp; Emerg Services - Admin</b>	<b>\$175,135</b>		<b>\$175,135</b>	<b>2.00</b>	<b>\$3</b>

**MUNICIPALITY OF CHATHAM-KENT**  
**Fire & Emerg Services - Admin**  
**Budget year 2016**

**Base Budget Expenses by Type**



Employee Related

Material/Veh & Equip Related

Operating Related

Internal Allocations

Other Expenses

Lifecycle

■ 2016 Approved Base Budget



# Fire Department

- Services:
  - Protection to life, property and the environment
  - Fire Prevention and Public Education
  - Fire Cause Determination
  - Fire Inspections
  - Full Time component
    - 3 stations (one of which is composite)
  - Volunteer component
    - 16 stations, 340 volunteer firefighters
  - Administration



**MUNICIPALITY OF CHATHAM-KENT**

**Fire Services**

**Budget year 2016**

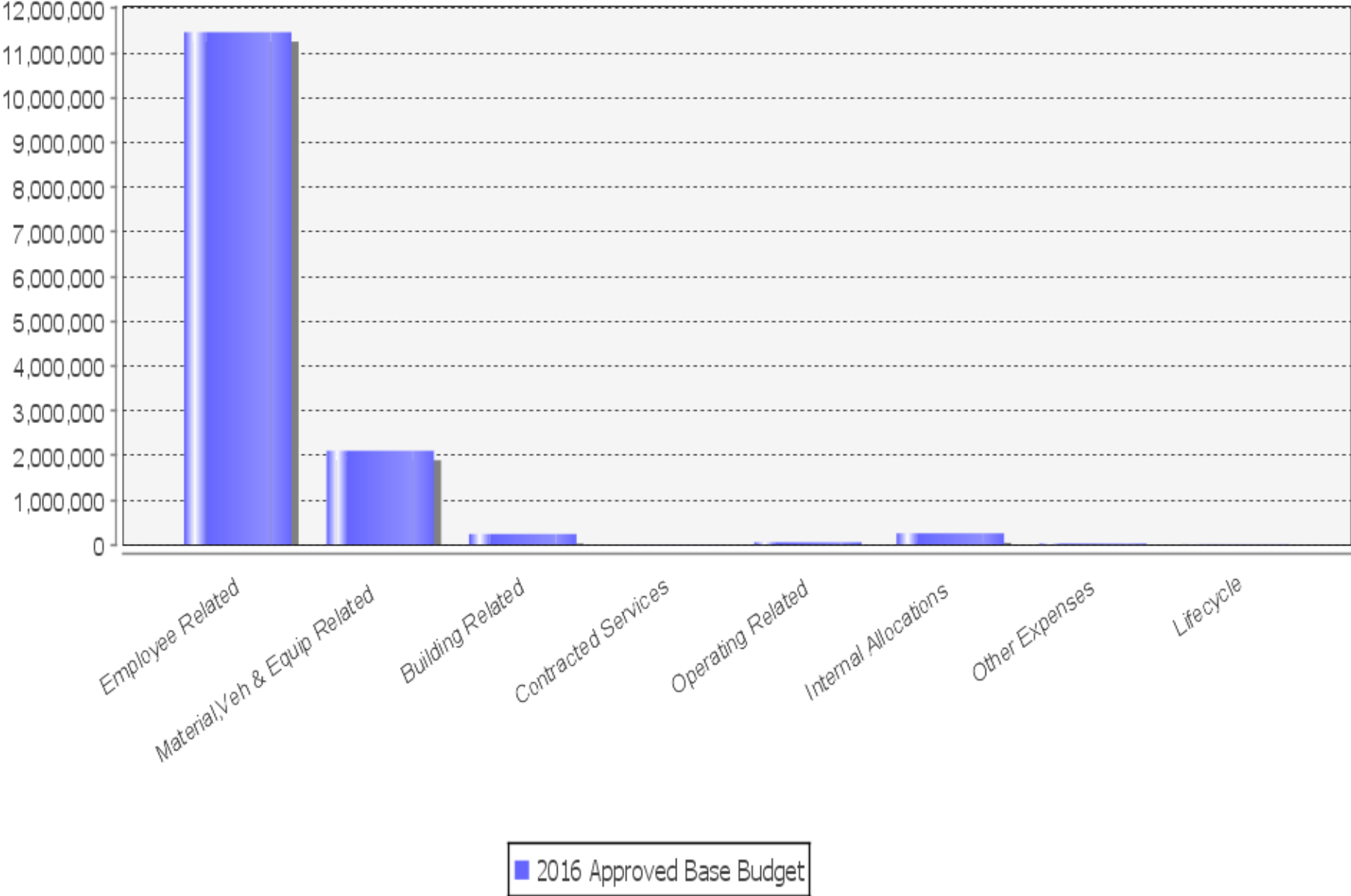
**2016 Average Residential Municipal Tax = \$2,735**

	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
Community Development					
Fire and Emergency Services					
Fire Services	\$14,188,503	(\$134,820)	\$14,053,683	76.32	\$244
<b>Total Fire and Emergency Services</b>	<b>\$14,188,503</b>	<b>(\$134,820)</b>	<b>\$14,053,683</b>	<b>76.32</b>	<b>\$244</b>
<b>Total Fire Services</b>	<b>\$14,188,503</b>	<b>(\$134,820)</b>	<b>\$14,053,683</b>	<b>76.32</b>	<b>\$244</b>

# MUNICIPALITY OF CHATHAM-KENT

## Fire Services Budget year 2016

### Base Budget Expenses by Type

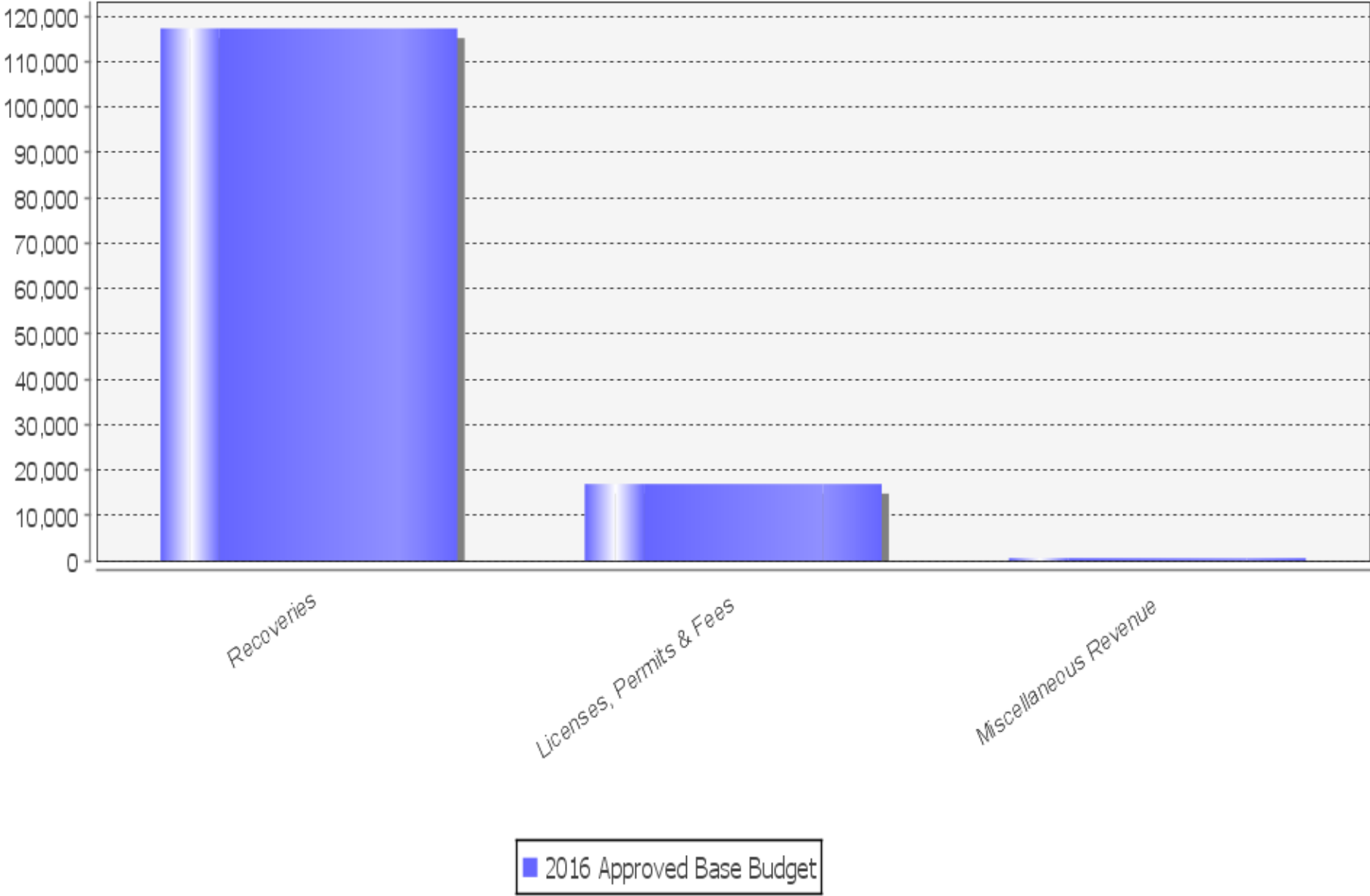


**MUNICIPALITY OF CHATHAM-KENT**

**Fire Services**

Budget year 2016

**Base Budget Revenue by Type**





## Emergency Medical Services/Emergency Management

- Services:
  - Ambulance Service (contracted with Medavie EMS through 2021)
    - Stations in Chatham, Thamesville, Ridgetown, Wallaceburg, Tilbury, Blenheim
    - 12 ambulance vehicles, 3 emergency response units
  - Emergency Management
    - Emergency Response Plan
    - Emergency Operations Centre
    - Emergency Operations Control Group

**MUNICIPALITY OF CHATHAM-KENT**

**Emergency Management**

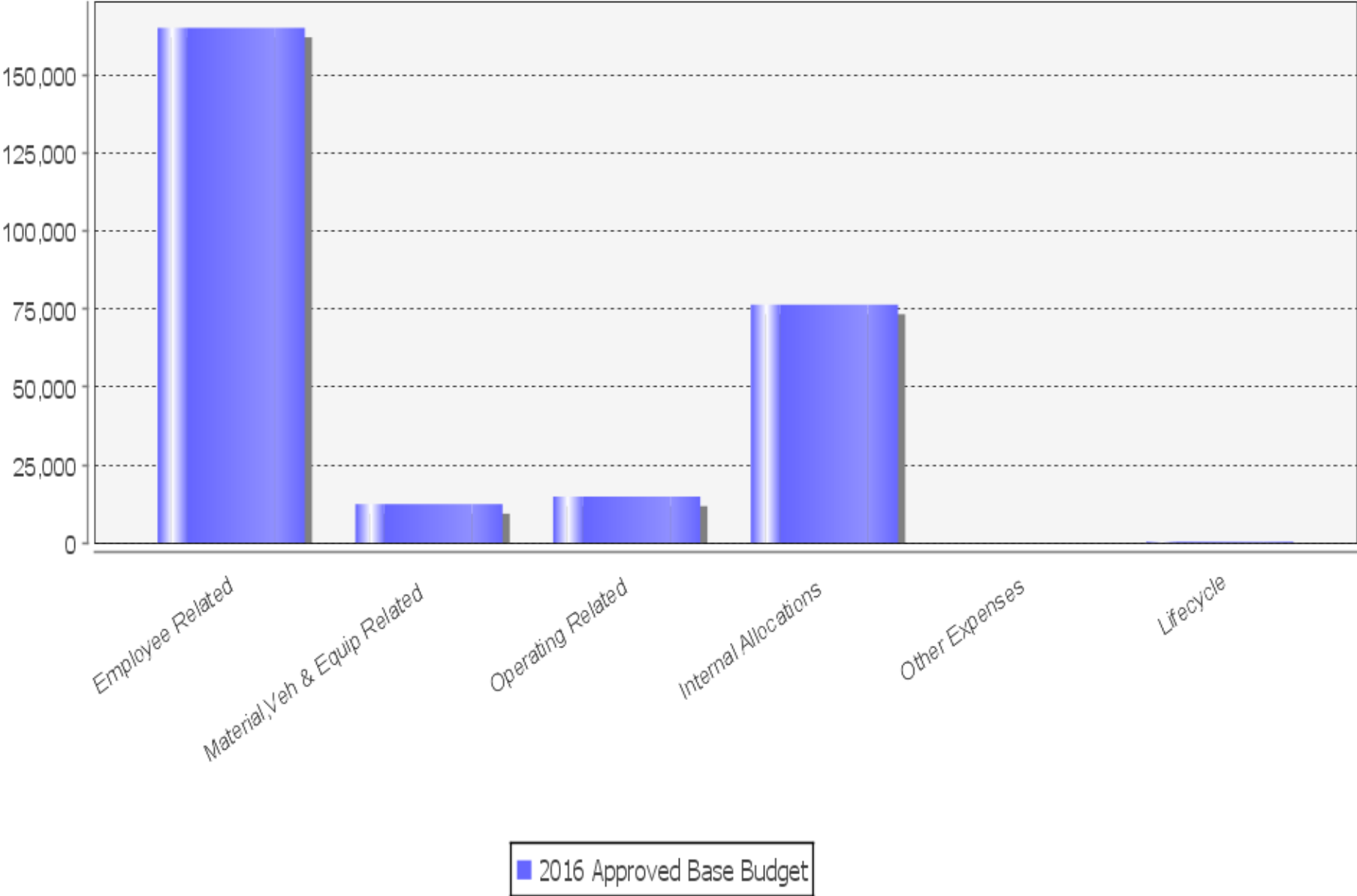
**Budget year 2016**

**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
Community Development					
Fire and Emergency Services					
Emergency Management	\$269,153		\$269,153	1.00	\$5
<b>Total Fire and Emergency Services</b>	<b>\$269,153</b>		<b>\$269,153</b>	<b>1.00</b>	<b>\$5</b>
<b>Total Emergency Management</b>	<b>\$269,153</b>		<b>\$269,153</b>	<b>1.00</b>	<b>\$5</b>

**MUNICIPALITY OF CHATHAM-KENT**  
**Emergency Management**  
**Budget year 2016**

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**

**Land Ambulance**

**Budget year 2016**

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

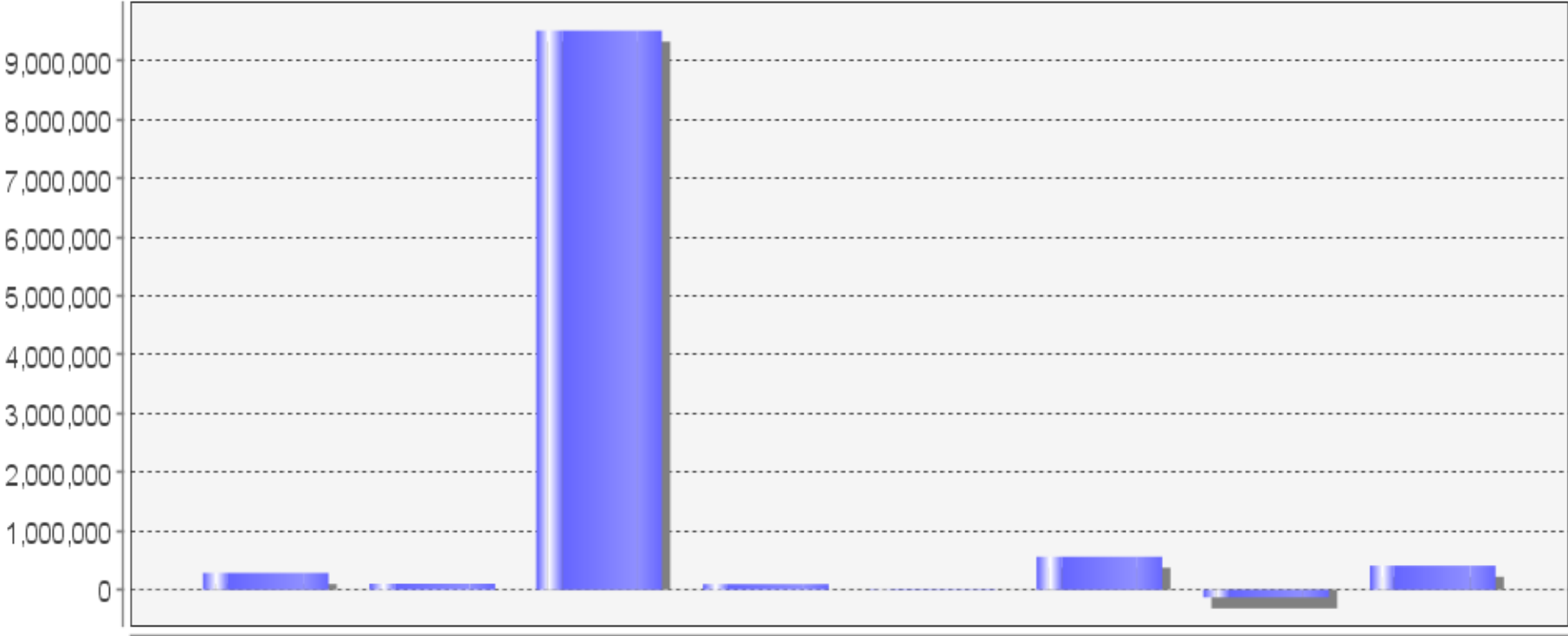
	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
Community Development					
Fire and Emergency Services					
Land Ambulance	\$10,843,366	(\$5,492,572)	\$5,350,794		\$93
<b>Total Fire and Emergency Services</b>	<b>\$10,843,366</b>	<b>(\$5,492,572)</b>	<b>\$5,350,794</b>		<b>\$93</b>
<b>Total Land Ambulance</b>	<b>\$10,843,366</b>	<b>(\$5,492,572)</b>	<b>\$5,350,794</b>		<b>\$93</b>

# MUNICIPALITY OF CHATHAM-KENT

## Land Ambulance

Budget year 2016

### Base Budget Expenses by Type



Material, Veh & Equip Related

Building Related

Contracted Services

Infrastructure & Debt

Operating Related

Internal Allocations

Other Expenses

Lifecycle

2016 Approved Base Budget

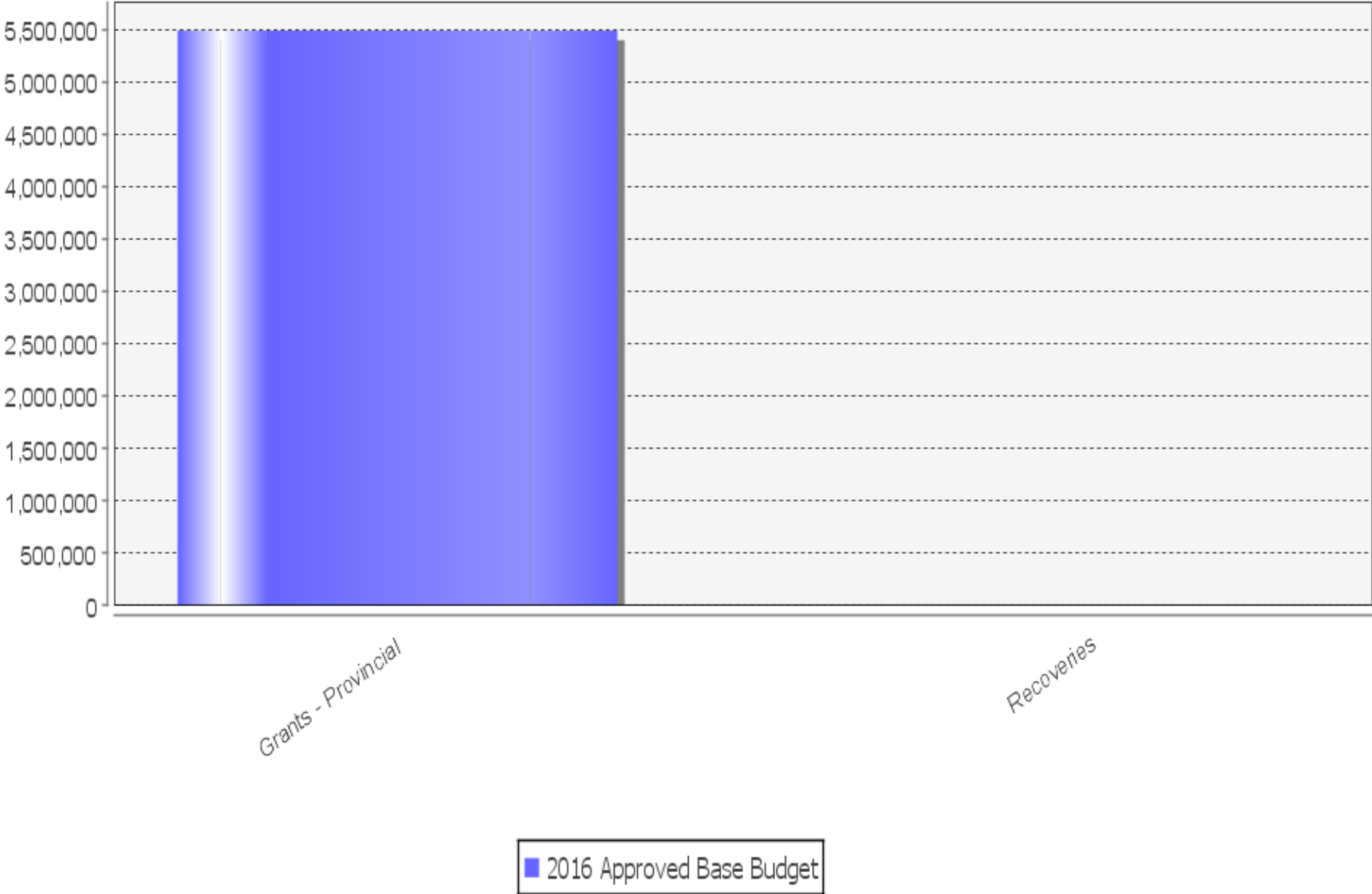


# MUNICIPALITY OF CHATHAM-KENT

## Land Ambulance

Budget year 2016

### Base Budget Revenue by Type





# Library Services

- Services:
  - Eleven Libraries in all wards
  - Municipal Information Desks at the 5 small branches
  - Print and online access to information including current health, legal, and business
  - Support for lifelong learning, newcomers, job seekers, literacy
  - Seniors, Children, and Youth programming
  - Access to internet and wireless hotspots at all locations, supporting technological literacy
  - Promoting resources/programs for healthy, active citizens

**MUNICIPALITY OF CHATHAM-KENT**

**Library Services**

**Budget year 2016**

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

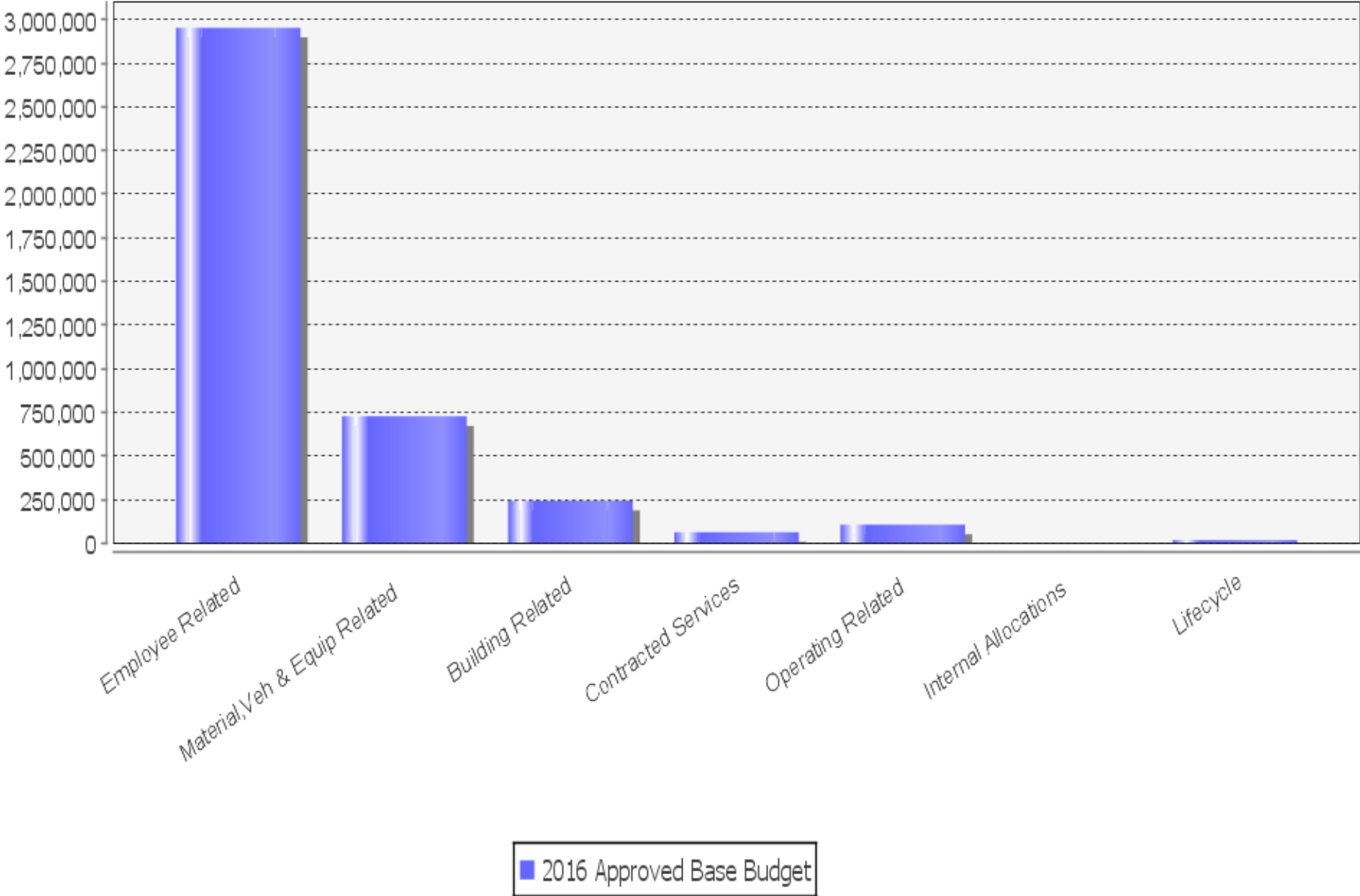
	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
Community Development					
Library Services	\$4,106,347	(\$336,358)	\$3,769,989	45.02	\$65
<b>Total Library Services</b>	<b>\$4,106,347</b>	<b>(\$336,358)</b>	<b>\$3,769,989</b>	<b>45.02</b>	<b>\$65</b>

# MUNICIPALITY OF CHATHAM-KENT

## Library Services

Budget year 2016

### Base Budget Expenses by Type



# MUNICIPALITY OF CHATHAM-KENT

## Library Services

Budget year 2016

### Base Budget Revenue by Type

