



2016 Base Budget Breakdown

Finance, Budget and
Information Technology
Services



Finance, Budget & Information Technology Services (FBIS)

- FBIS Admin
- Budget & Performance Services
- Financial Services
- Information Technology Services

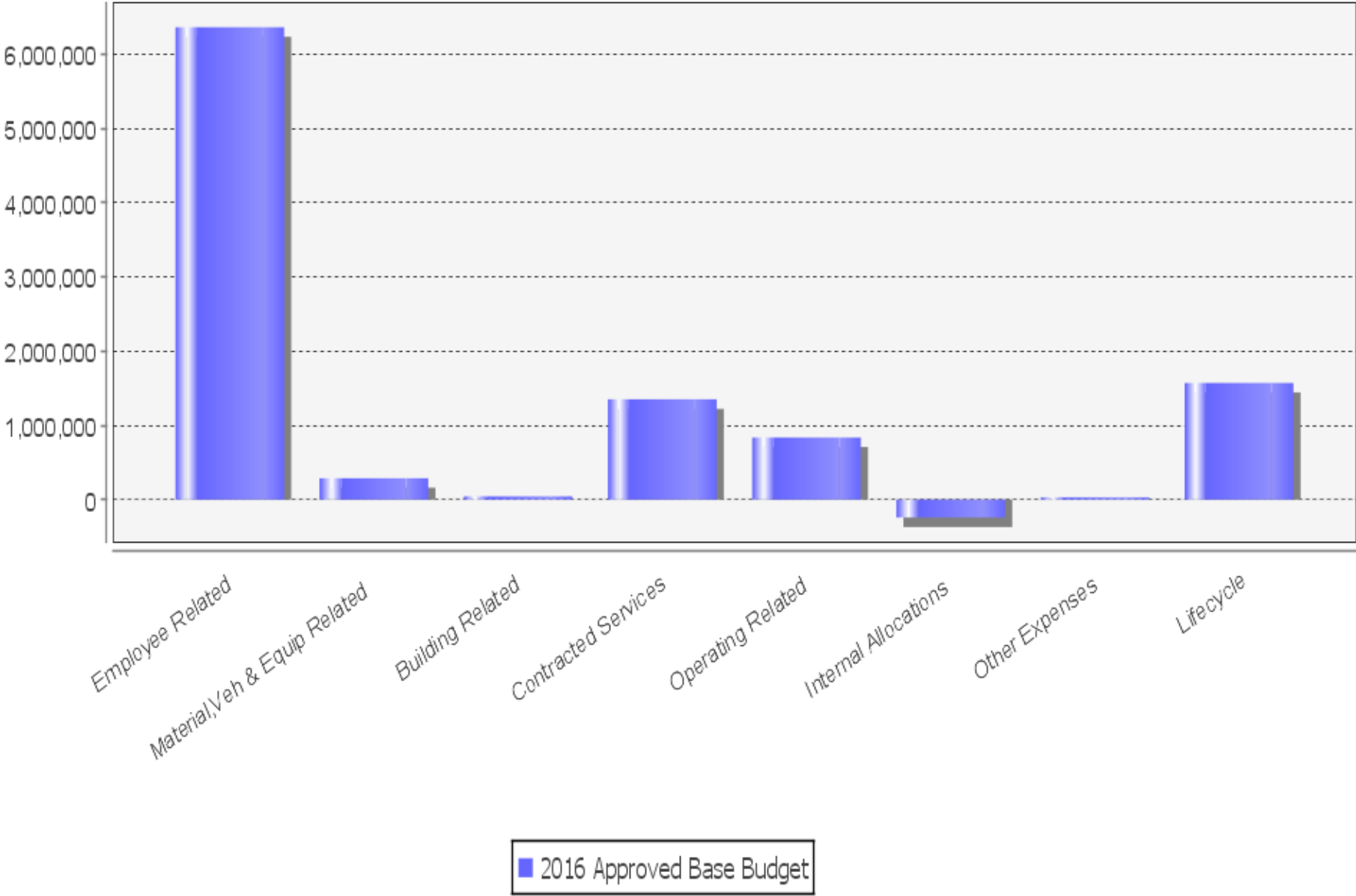
MUNICIPALITY OF CHATHAM-KENT
Finance, Budget, InformationTech Services
Budget year 2016

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
Finance, Budget, InformationTech Services					
FBIS - Admin	\$319,693		\$319,693	2.00	\$6
Budget , Performance Services	\$682,794		\$682,794	6.00	\$12
Financial Services	\$2,602,904	(\$1,099,350)	\$1,503,554	28.62	\$26
Information Technology Services	\$6,640,160	(\$861,072)	\$5,779,088	30.62	\$100
Total Finance, Budget, InformationTech Servic	\$10,245,551	(\$1,960,422)	\$8,285,129	67.24	\$144

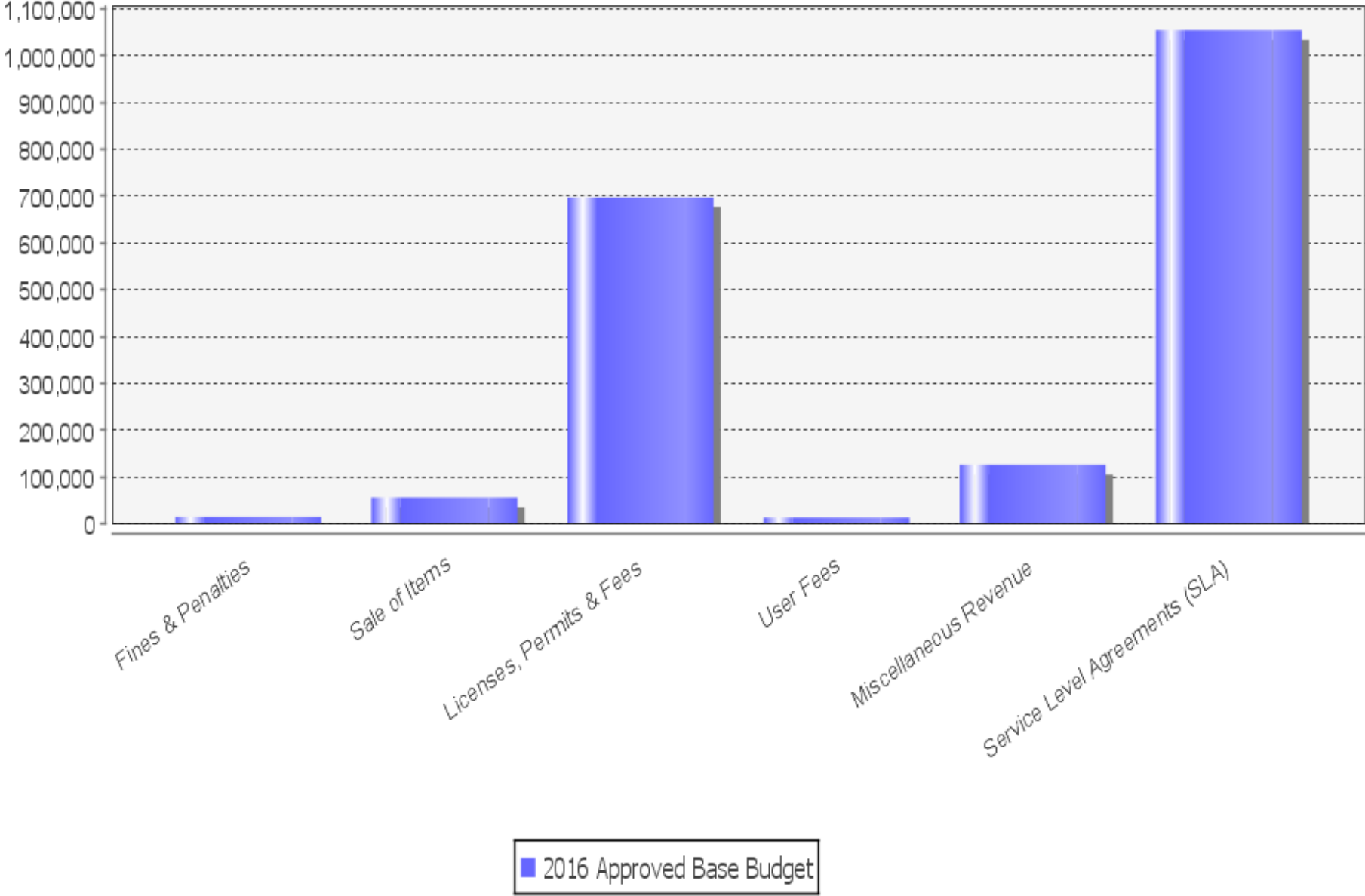
MUNICIPALITY OF CHATHAM-KENT
Finance, Budget, InformationTech Services
Budget year 2016

Base Budget Expenses by Type



MUNICIPALITY OF CHATHAM-KENT
Finance, Budget, InformationTech Services
Budget year 2016

Base Budget Revenue by Type

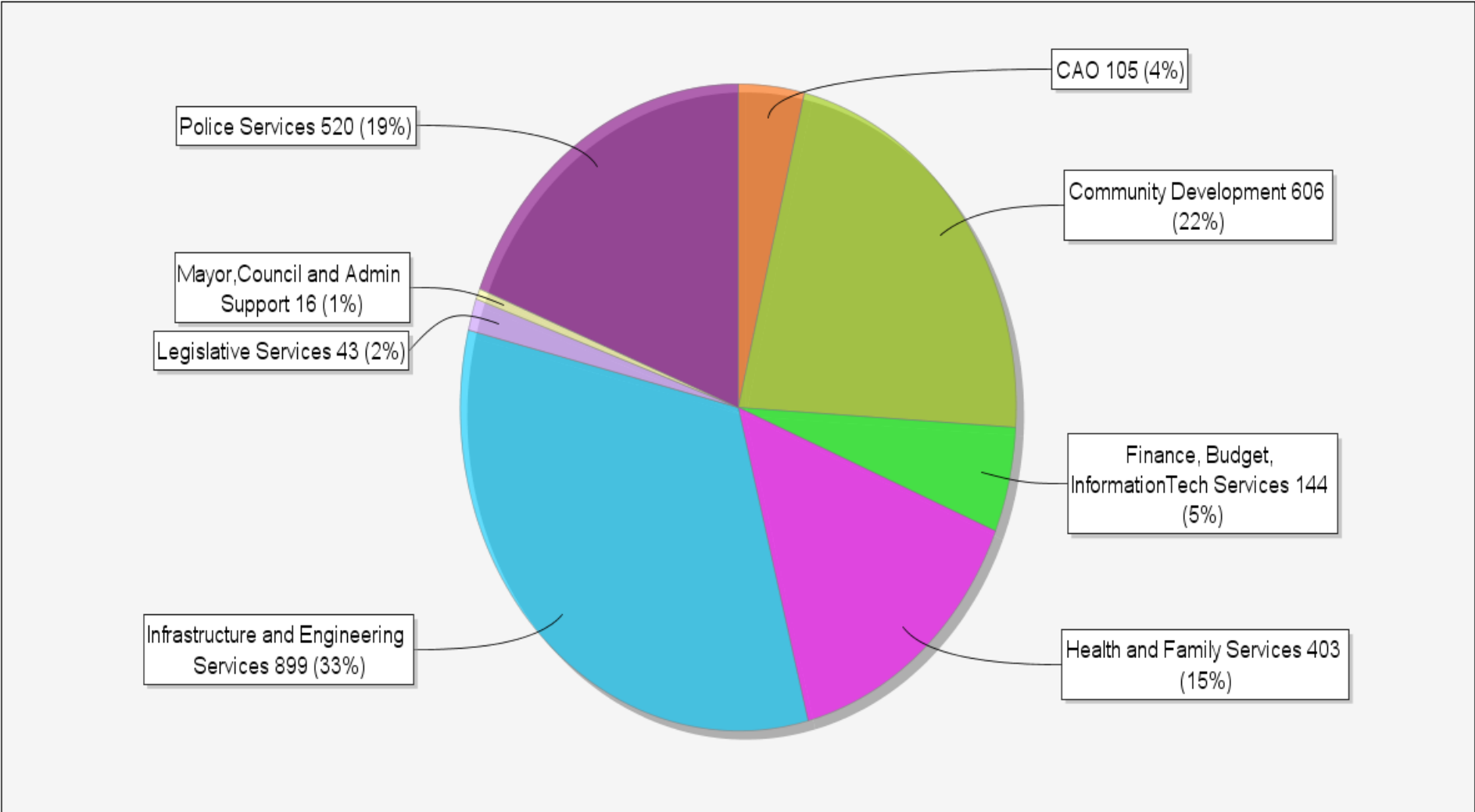


**MUNICIPALITY OF CHATHAM-KENT
CK Municipal Operations**

Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

Departmental Services Provided by your Tax Dollars



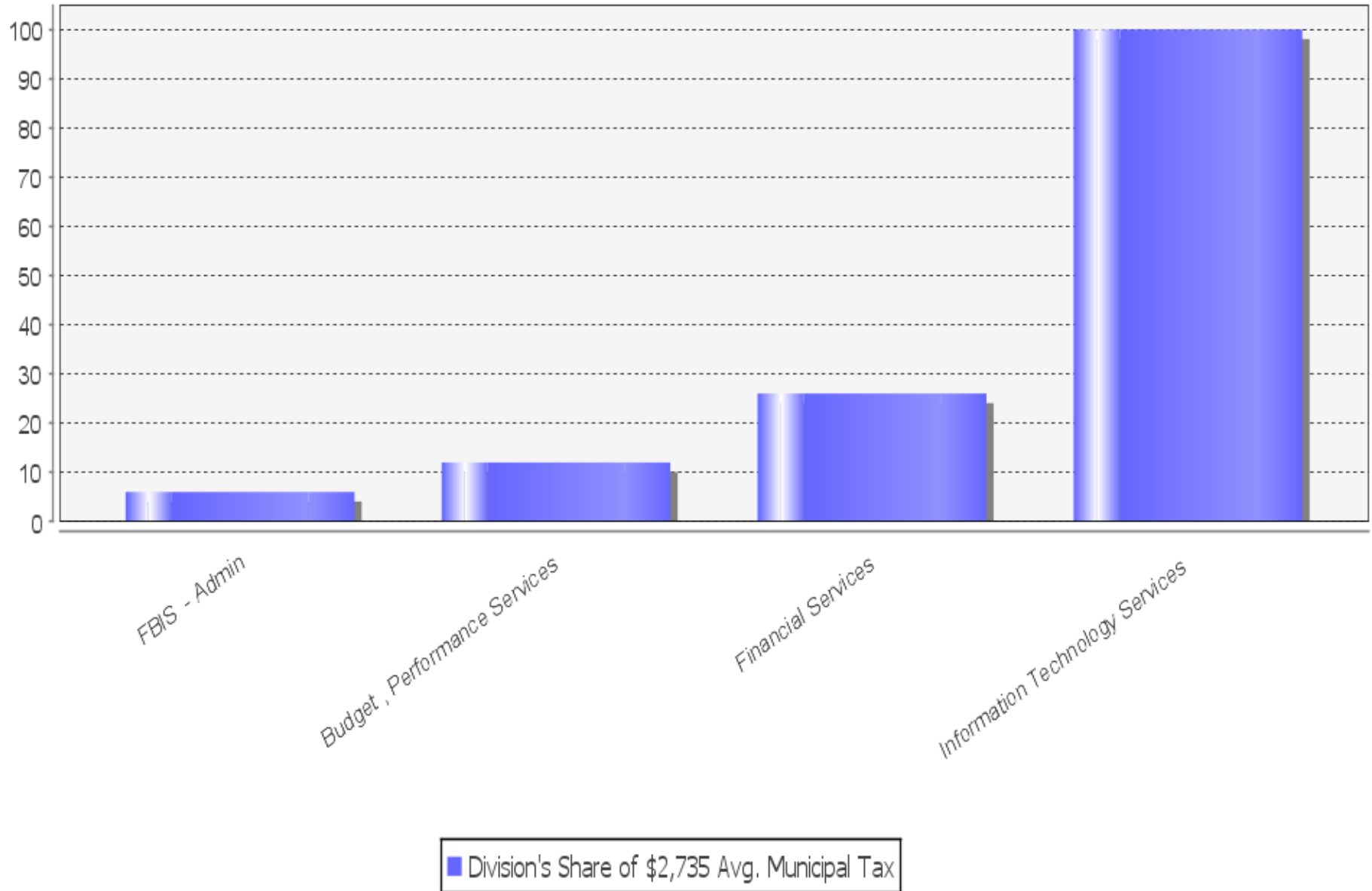
MUNICIPALITY OF CHATHAM-KENT

Department by Division - Finance, Budget, InformationTech Services

Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

Divisional Services provided by your Tax Dollars





FBIS - Administration

- Services
 - Administer all divisions of FBIS Services
 - Financial Services
 - Budget & Performance Services
 - Information Technology Services

MUNICIPALITY OF CHATHAM-KENT

FBIS - Admin

Budget year 2016

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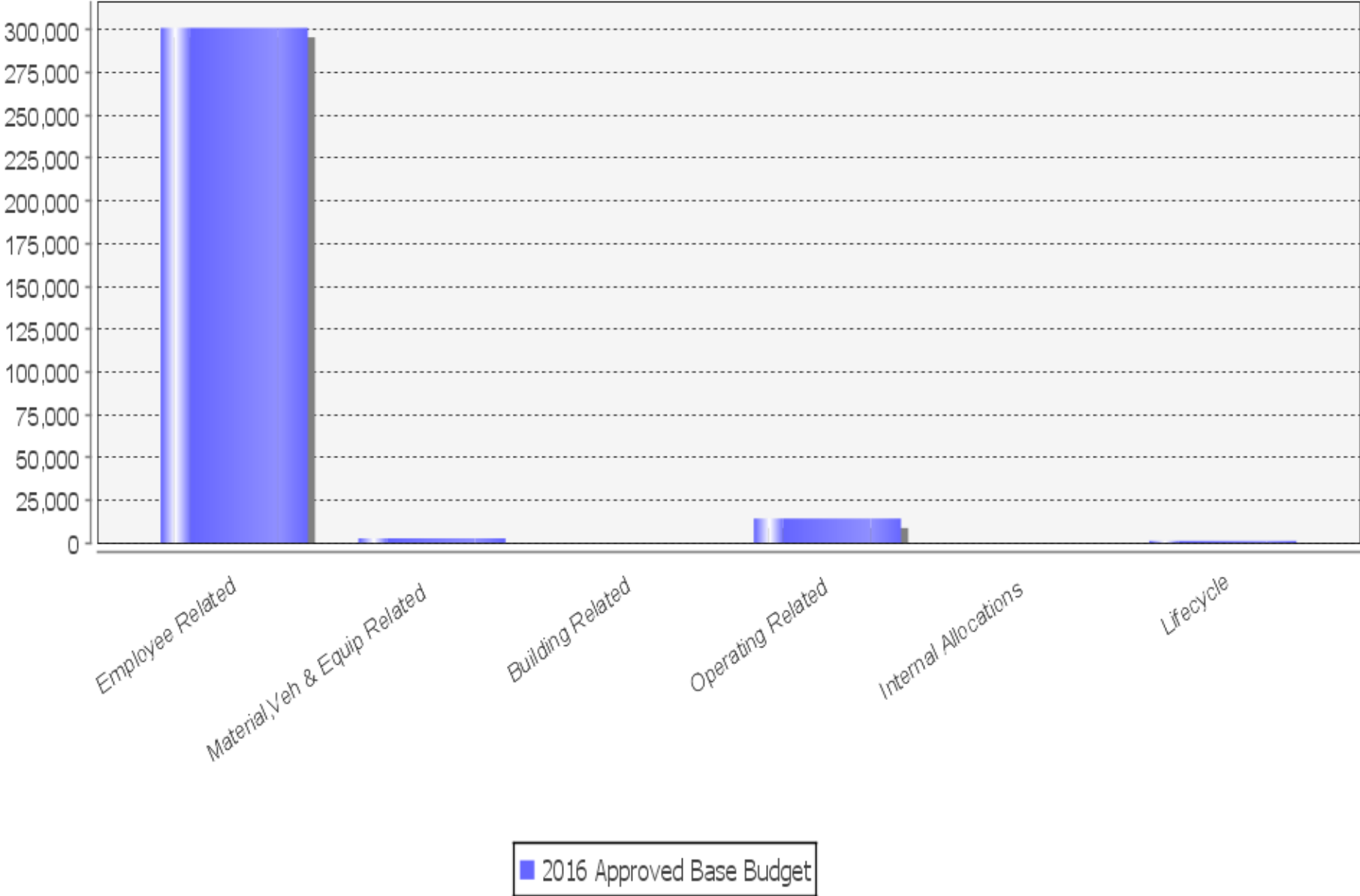
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MUNICIPALITY OF CHATHAM-KENT

FBIS - Admin

Budget year 2016

Base Budget Expenses by Type





Budget & Performance Services

- Services
 - Budget & Performance Services
 - Budget
 - Variance Reporting
 - Business Plans
 - Service Review Process

MUNICIPALITY OF CHATHAM-KENT

Budget , Performance Services

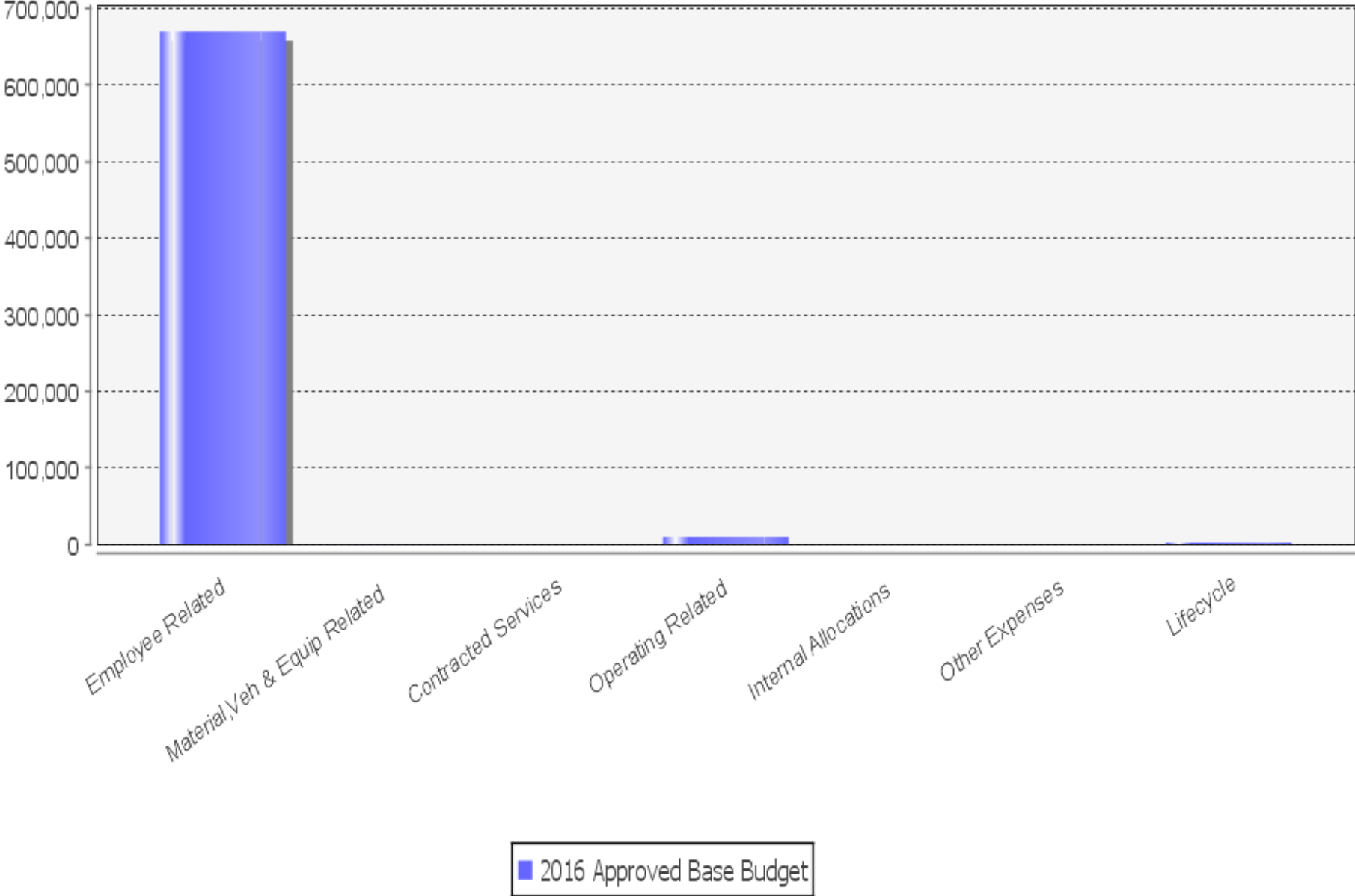
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MUNICIPALITY OF CHATHAM-KENT
Budget , Performance Services
Budget year 2016

Base Budget Expenses by Type





Financial Services

- Services
 - Accounting
 - Accounts Payable
 - Accounts Receivable
 - Collections
 - Purchasing
 - Billing and Payment Processing
 - Financial Analysis
 - Property Management Disposition

MUNICIPALITY OF CHATHAM-KENT

Financial Services

Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

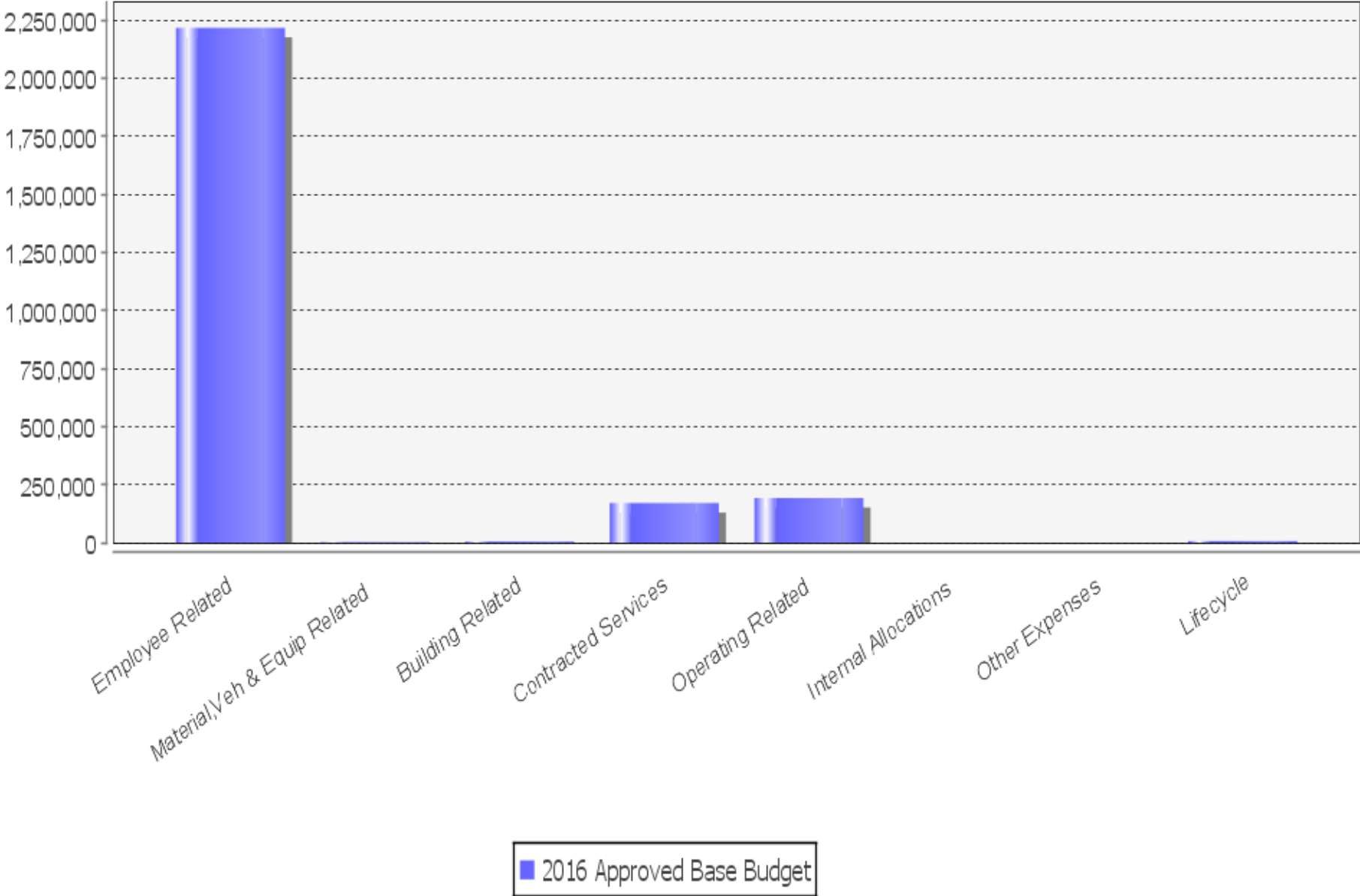
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MUNICIPALITY OF CHATHAM-KENT

Financial Services

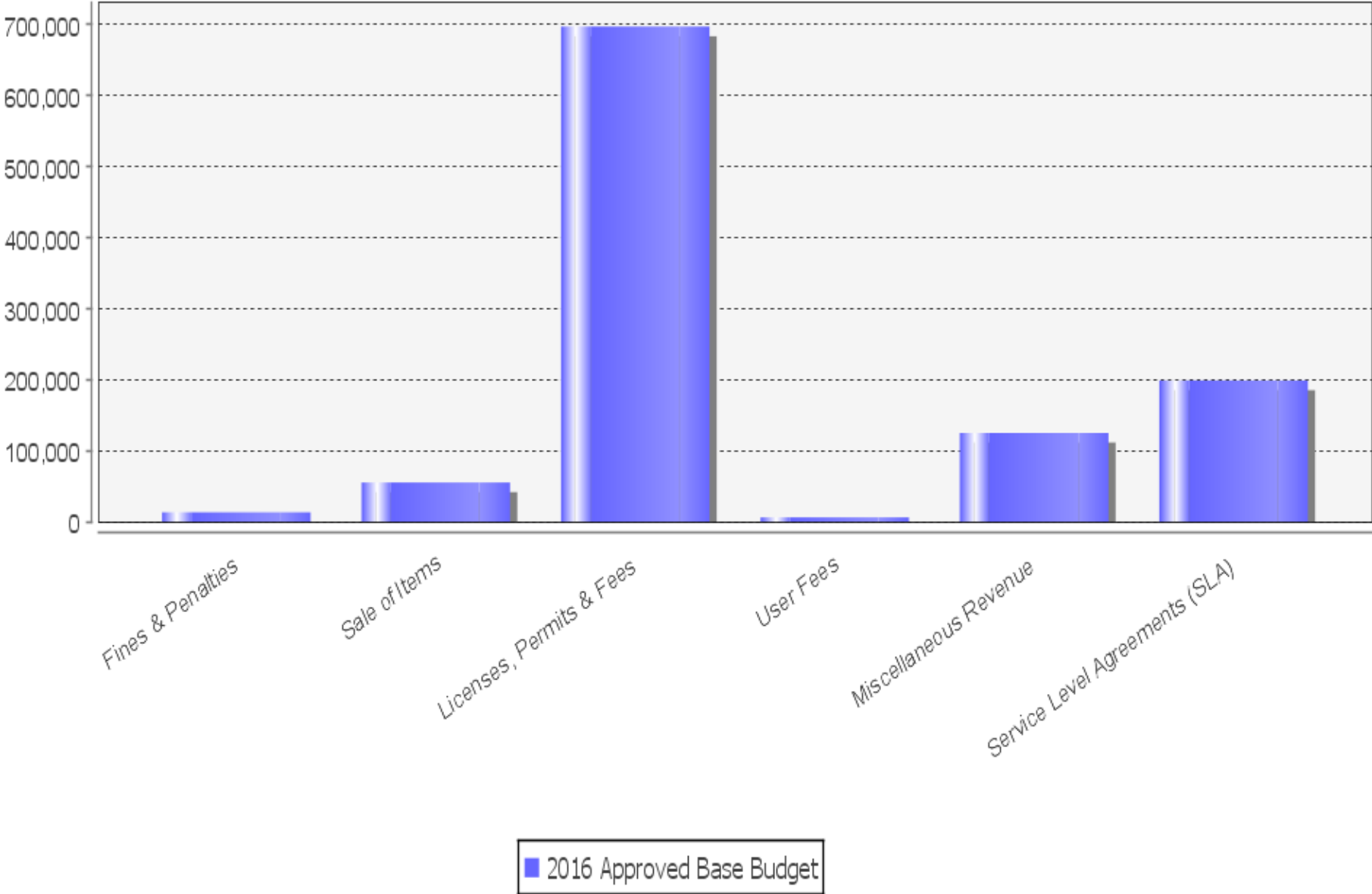
Budget year 2016

Base Budget Expenses by Type



MUNICIPALITY OF CHATHAM-KENT
Financial Services
Budget year 2016

Base Budget Revenue by Type





Information Technology Services

- Services
 - Monitors, manages and maintains technology related information and communication systems.
 - Corporate Databases
 - Local and Wide Area Networks
 - Telecommunications
 - Computer Hardware (servers, switches, software, printers, copiers)
 - Web Services
 - Geographic Information Systems (GIS)
 - Business Analysis
 - Project Management
 - Technical Support

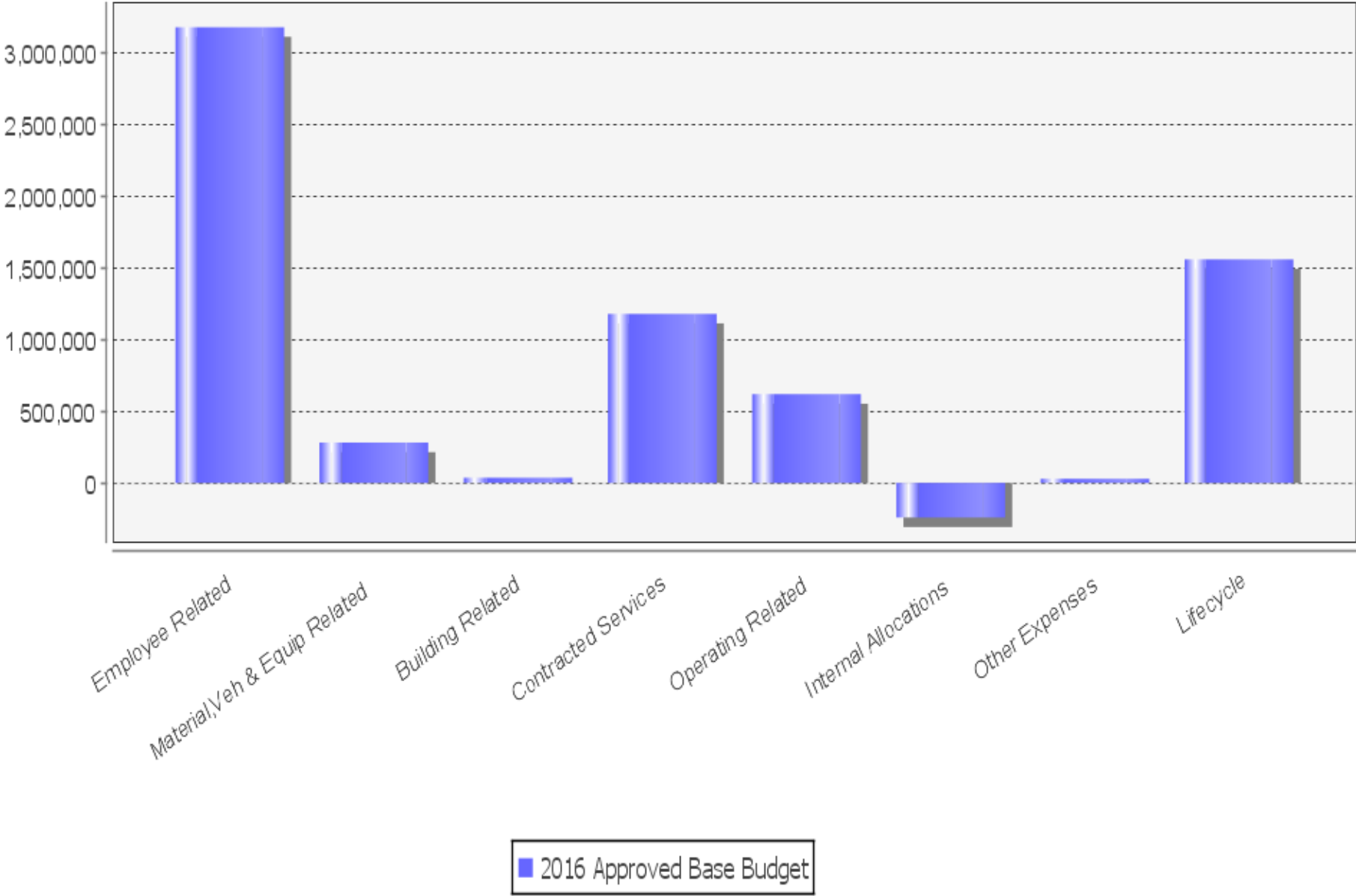
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Information Technology Services
Budget year 2016

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MUNICIPALITY OF CHATHAM-KENT
Information Technology Services
Budget year 2016

Base Budget Expenses by Type



MUNICIPALITY OF CHATHAM-KENT
Information Technology Services
Budget year 2016

Base Budget Revenue by Type

