

<b>MUNICIPALITY OF CHATHAM-KENT</b>		
<b>2019 Final Budget by Business Unit</b>		
<b>CK Municipal Operations</b>		
	2019	2019
	Expense	Revenue
	Final Budget	Final Budget
Non Departmental	\$11,873,637	(\$184,293,352)
CAO		
Chief Administrative Officer		
Chief Administrative Officer	\$519,623	(\$38,826)
Partnership Development and PMO	\$251,058	\$0
Strategic Planning	\$108,218	\$0
<b>Total Chief Administrative Officer</b>	<b>\$878,899</b>	<b>(\$38,826)</b>
<b>Total CAO</b>	<b>\$878,899</b>	<b>(\$38,826)</b>
Mayor, Council and Admin Support		
Office of the Mayor/ Council	\$327,834	(\$2,700)
Council, Council Support	\$877,764	(\$49,671)
<b>Total Mayor, Council and Admin Support</b>	<b>\$1,205,598</b>	<b>(\$52,371)</b>
Community Development		
Community Development - Admin	\$276,581	(\$42,129)
Legal Services		
Legal Admin	\$409,583	(\$8,000)
Insurance	\$1,331,391	\$0
Provincial Offences Court	\$1,464,230	(\$2,002,672)
<b>Total Legal Services</b>	<b>\$3,205,204</b>	<b>(\$2,010,672)</b>
Building Development Services	\$1,660,829	(\$1,466,622)
Planning Services		
Operations	\$923,001	(\$6,020)
Applications	\$1,000	(\$403,134)
Hearings	\$23,738	(\$10,076)
Special Projects	\$18,064	\$0
CIP	\$134,000	\$0
<b>Total Planning Services</b>	<b>\$1,099,803</b>	<b>(\$419,230)</b>
Economic Development Services	\$1,632,807	(\$386,650)
Fire and Emergency Services		
Fire and Emerg Services - Admin	\$169,641	\$0
Fire Services	\$15,689,417	(\$237,436)
Emergency Management	\$278,547	\$0
Land Ambulance	\$13,311,094	(\$6,688,399)
Community Paramedicine	\$220,000	(\$220,000)
<b>Total Fire and Emergency Services</b>	<b>\$29,668,699</b>	<b>(\$7,145,835)</b>
<b>Total Community Development</b>	<b>\$37,543,923</b>	<b>(\$11,471,138)</b>
Community Human Services		
Community Human Services - Admin	\$161,800	\$0
Child Care & Early Years	\$20,890,455	(\$19,387,979)
Public Health		
Mandatory	\$7,754,425	(\$5,833,821)

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Cost Shared	\$232,266	(\$174,200)
100% Funded	\$2,832,126	(\$2,832,128)
<b>Total Public Health</b>	<b>\$10,818,817</b>	<b>(\$8,840,149)</b>
Employment and Social Services	\$45,125,793	(\$40,158,588)
Seniors Services		
Riverview Gardens	\$29,839,658	(\$24,035,106)
<b>Total Seniors Services</b>	<b>\$29,839,658</b>	<b>(\$24,035,106)</b>
Housing Services	\$12,663,817	(\$5,376,543)
Community Attraction and Leisure Services		
Community Attraction and Leisure Services - Admin	\$364,780	\$0
Arts and Culture	\$2,524,986	(\$1,010,263)
Community Attraction and Promotion	\$913,493	(\$134,915)
Recreation Services	\$2,350,534	(\$716,201)
<b>Total Community Attraction and Leisure Services</b>	<b>\$6,153,793</b>	<b>(\$1,861,379)</b>
CK Public Library		
Library Services	\$4,472,117	(\$351,454)
<b>Total CK Public Library</b>	<b>\$4,472,117</b>	<b>(\$351,454)</b>
<b>Total Community Human Services</b>	<b>\$130,126,250</b>	<b>(\$100,011,198)</b>
Corporate Services		
Human Resources and Org Development	\$3,988,100	(\$569,432)
Customer Services	\$1,949,197	(\$358,837)
Municipal Governance		
Municipal Governance Admin	\$493,360	(\$2,300)
Licensing	\$1,594,417	(\$1,472,079)
<b>Total Municipal Governance</b>	<b>\$2,087,777</b>	<b>(\$1,474,379)</b>
<b>Total Corporate Services</b>	<b>\$8,025,074</b>	<b>(\$2,402,648)</b>
Finance, Budget, InformationTech Services		
FBIS - Admin	\$352,844	\$0
Budget , Performance Services		
Budget and Performance Services	\$731,139	(\$75,000)
<b>Total Budget , Performance Services</b>	<b>\$731,139</b>	<b>(\$75,000)</b>
Financial Services		
Accounting Services	\$3,001,482	(\$1,208,372)
<b>Total Financial Services</b>	<b>\$3,001,482</b>	<b>(\$1,208,372)</b>
Information Technology Services	\$8,156,941	(\$722,110)
John D Bradley Convention Centre	\$1,001,286	\$0
<b>Total Finance, Budget, InformationTech Services</b>	<b>\$13,243,692</b>	<b>(\$2,005,482)</b>
Infrastructure and Engineering Services		
Infrastructure, Engineering Services - Admin	\$280,241	\$0
Drainage, Asset, Waste Management		
Drainage,Asset,Waste - Admin	\$274,747	\$0

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Asset Management	\$5,269,556	(\$1,564,536)
Drainage	\$1,320,985	(\$689,660)
Fleet Management	\$11,236	(\$3,442)
Housing Services Management	\$1,986,506	(\$670,413)
Waste Management	\$9,004,576	(\$4,555,704)
<b>Total Drainage, Asset, Waste Management</b>	<b>\$17,867,606</b>	<b>(\$7,483,755)</b>
Engineering, Transportation Services		
Engineering, Transportation Services Admin	\$244,788	\$0
Engineering	\$1,614,122	(\$533,908)
Transit	\$2,456,678	(\$1,325,472)
Traffic	\$1,215,180	(\$28,000)
<b>Total Engineering, Transportation Services</b>	<b>\$5,530,768</b>	<b>(\$1,887,380)</b>
Public Works		
Public Works	\$59,877,405	(\$15,599,592)
<b>Total Public Works</b>	<b>\$59,877,405</b>	<b>(\$15,599,592)</b>
Rec Facilities & Parks and Open Spaces		
Rec Facilities & Parks and Open Spaces Admin	\$765,468	\$0
Chatham Parks and Horticulture	\$2,060,885	(\$109,757)
Cemetery Operations	\$1,105,042	(\$712,133)
Active Transportation and Special Events	\$86,561	(\$7,500)
Recreation Facilities	\$8,107,093	(\$3,585,170)
<b>Total Rec Facilities &amp; Parks and Open Spaces</b>	<b>\$12,125,049</b>	<b>(\$4,414,560)</b>
<b>Total Infrastructure and Engineering Services</b>	<b>\$95,681,069</b>	<b>(\$29,385,287)</b>
Police Services	\$33,201,154	(\$2,118,987)
<b>Total CK Municipal Operations</b>	<b>\$331,779,296</b>	<b>(\$331,779,289)</b>