

MUNICIPALITY OF CHATHAM-KENT	2018	2018
2018 Final Budget by Business Unit	Expense	Revenue
CK Municipal Operations	Final Budget	Final Budget
Non Departmental	\$10,945,821	(\$178,424,054)
CAO		
Chief Administrative Officer		
Chief Administrative Officer	\$516,880	(\$38,826)
Partnership Development and PMO	\$259,687	\$0
Strategic Planning	\$76,800	\$0
Total Chief Administrative Officer	\$853,367	(\$38,826)
Legal Services		
Legal Admin	\$257,144	(\$8,000)
Insurance	\$1,289,378	\$0
Total Legal Services	\$1,546,522	(\$8,000)
Total CAO	\$2,399,889	(\$46,826)
Mayor, Council and Admin Support		
Office of the Mayor/ Council		
Office of the Mayor/Council	\$277,920	(\$2,700)
Total Office of the Mayor/ Council	\$277,920	(\$2,700)
Council, Council Support		
Council and Council Support	\$713,868	(\$14,671)
Total Council, Council Support	\$713,868	(\$14,671)
Total Mayor, Council and Admin Support	\$991,788	(\$17,371)
Community Development		
Community Development - Admin		
Admin	\$350,365	(\$26,329)
Total Community Development - Admin	\$350,365	(\$26,329)
Building Development Services		
Bldg Dev Serv - Admin & Enforcement	\$226,681	(\$37,500)
Bldg Dev Serv - Bill 124	\$1,423,035	(\$1,423,035)
Total Building Development Services	\$1,649,716	(\$1,460,535)
Community Attraction and Promotion		
CAP - Admin	\$283,305	\$0
Resident Attraction and Retention	\$278,464	(\$150,355)
Tourism Development	\$271,865	\$0
Culture Development	\$82,277	\$0
Total Community Attraction and Promotion	\$915,911	(\$150,355)
Economic Development Services		
Economic Development - Admin	\$676,067	\$0
Business Retention and Expansion	\$354,964	\$0
Small Business Centre	\$211,287	(\$146,150)
Total Economic Development Services	\$1,242,318	(\$146,150)
Planning Services		
Operations	\$799,824	(\$6,020)
Applications	\$1,000	(\$396,296)
Hearings	\$3,826	(\$10,076)
Special Projects	\$18,064	\$0
CIP	\$134,000	\$0
Total Planning Services	\$956,714	(\$412,392)
Total Community Development	\$5,115,024	(\$2,195,761)
Community Human Services		
Community Human Services - Admin		

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Community Human Services - Admin	\$143,275	\$0
Total Community Human Services - Admin	\$143,275	\$0
Child Care & Early Years		
Administration	\$1,283,716	\$0
Funding Sources	\$0	(\$20,686,240)
Directly Operated (DOP)	\$994,502	\$0
Non-Profit	\$20,273,020	(\$408,574)
Other	\$58,111	\$0
Total Child Care & Early Years	\$22,609,349	(\$21,094,814)
Public Health		
Mandatory	\$8,301,524	(\$6,360,521)
100% Funded	\$2,099,427	(\$2,099,428)
Cost Shared	\$650,201	(\$650,200)
Total Public Health	\$11,051,152	(\$9,110,149)
Employment and Social Services		
Service contract - Ontario Works	\$11,583,098	(\$6,991,796)
Service contract - Addictions	\$290,048	(\$220,610)
OW Income Maint - Benefits	\$30,704,341	(\$30,649,788)
One Time Projects	\$24,000	(\$24,000)
Social Service Dept - Other	\$637,165	(\$46,495)
Homelessness Prevention Programs	\$2,665,361	(\$2,465,362)
Total Employment and Social Services	\$45,904,013	(\$40,398,051)
Seniors Services		
Riverview Gardens	\$30,016,145	(\$23,742,670)
Total Seniors Services	\$30,016,145	(\$23,742,670)
Housing Services		
Public Housing (stage1)	\$3,072,923	(\$1,064,314)
Private Non-Profit and co-op(stage2)	\$5,992,267	(\$1,646,734)
Affordable Housing Programs	\$3,802,960	(\$3,001,500)
Homelessness	\$238,792	(\$203,851)
Total Housing Services	\$13,106,942	(\$5,916,399)
Community Attraction and Leisure Services		
Community Attraction and Leisure Services - Admin	\$365,680	\$0
Arts and Culture	\$2,443,910	(\$949,620)
Recreation Services	\$2,364,759	(\$705,554)
Total Community Attraction and Leisure Services	\$5,174,349	(\$1,655,174)
CK Public Library		
Library Services	\$4,447,920	(\$365,804)
Total CK Public Library	\$4,447,920	(\$365,804)
Total Community Human Services	\$132,453,145	(\$102,283,061)
Corporate Services		
Human Resources and Org Development		
HR-Admin	\$458,523	(\$69,088)
Compensation & Benefits	\$1,352,547	\$0
Occupational Safety	\$496,034	(\$182,110)
Labour Relations	\$258,672	\$0
Payroll	\$342,680	(\$13,673)
Learning & Organization Development	\$543,742	\$0
Total Human Resources and Org Development	\$3,452,198	(\$264,871)

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Customer Services		
CK Municipal Centres	\$1,920,562	(\$352,961)
Total Customer Services	\$1,920,562	(\$352,961)
Municipal Governance		
Municipal Governance Admin	\$492,005	(\$2,300)
Licensing	\$1,425,339	(\$1,482,832)
Provincial Offences Court	\$1,422,993	(\$1,942,500)
Total Municipal Governance	\$3,340,337	(\$3,427,632)
Total Corporate Services	\$8,713,097	(\$4,045,464)
Finance, Budget, Information Tech & Transformation		
FBITT - Admin		
FBITT - Admin	\$349,187	\$0
Total FBITT - Admin	\$349,187	\$0
Budget and Performance Services		
Budget and Performance Services	\$597,357	\$0
Total Budget and Performance Services	\$597,357	\$0
Financial Services		
Accounting Services	\$2,794,071	(\$1,111,218)
Total Financial Services	\$2,794,071	(\$1,111,218)
Information Technology & Transformation		
Information Technology - Admin	\$777,989	(\$376,247)
ITT Corporate Programs	\$6,804,269	(\$345,863)
Total Information Technology & Transformation	\$7,582,258	(\$722,110)
John D Bradley Convention Centre		
John D Bradley Convention Centre	\$951,286	\$0
Total John D Bradley Convention Centre	\$951,286	\$0
Total Finance, Budget, Information Tech & Transformation	\$12,274,159	(\$1,833,328)
Fire and Emergency Services		
Fire and Emergency Services		
Fire and Emerg Services - Admin	\$165,147	\$0
Fire Services	\$15,493,836	(\$142,436)
Emergency Management	\$282,191	\$0
Land Ambulance	\$12,278,830	(\$6,202,740)
Community Paramedicine	\$220,000	(\$220,000)
Total Fire and Emergency Services	\$28,440,004	(\$6,565,176)
Total Fire and Emergency Services	\$28,440,004	(\$6,565,176)
Infrastructure and Engineering Services		
Infrastructure, Engineering Services - Admin		
IES Admin	\$274,114	\$0
Total Infrastructure, Engineering Services - Admin	\$274,114	\$0
Drainage, Asset, Waste Management		
Drainage,Asset,Waste - Admin	\$271,498	\$0
Asset Management	\$4,556,301	(\$1,563,646)
Drainage	\$1,256,698	(\$603,060)
Fleet Management	\$153,568	(\$900)
Housing Services Management	\$3,210,546	(\$2,464,526)
Waste Management	\$8,911,910	(\$4,853,655)
Total Drainage, Asset, Waste Management	\$18,360,521	(\$9,485,787)
Engineering, Transportation Services		

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Engineering, Transportation Services Admin	\$235,047	\$0
Engineering	\$1,942,921	(\$824,773)
Transit	\$2,409,176	(\$1,310,684)
Traffic	\$1,204,602	(\$28,000)
Total Engineering, Transportation Services	\$5,791,746	(\$2,163,457)
Public Works		
Public Works	\$57,057,762	(\$14,154,690)
Total Public Works	\$57,057,762	(\$14,154,690)
Rec Facilities & Parks and Open Spaces		
Rec Facilities & Parks and Open Spaces Admin	\$650,512	\$0
Chatham Parks and Horticulture	\$2,063,244	(\$108,062)
Cemetery Operations	\$1,049,340	(\$669,603)
Active Transportation and Special Events	\$82,236	(\$26,103)
Recreation Facilities	\$7,978,664	(\$3,641,540)
Total Rec Facilities & Parks and Open Spaces	\$11,823,996	(\$4,445,308)
Total Infrastructure and Engineering Services	\$93,308,139	(\$30,249,242)
Police Services	\$33,089,281	(\$2,070,063)
Total CK Municipal Operations	\$327,730,347	(\$327,730,346)