

MUNICIPALITY OF CHATHAM-KENT					
2019 Final Budget - Corporate Summary					
CK Municipal Operations					
	2019	2019	2019	%	2019
	Approved	One Time	Final	of	FTE Count
	Base Budget	Budget	Budget	Final Budget	Base
00100 CHATHAM-KENT OPERATING					
Non Departmental	(\$171,660,956)	(\$762,872)	(\$172,423,828)	(52.0%)	
CAO					
Chief Administrative Officer	\$840,073		\$840,073	0.3%	6.00
Total CAO	\$840,073		\$840,073	0.3%	6.00
Mayor, Council and Admin Support					
Office of the Mayor/ Council	\$325,134		\$325,134	0.1%	1.00
Total Mayor, Council and Admin Support	\$325,134		\$325,134	0.1%	1.00
Community Development					
Community Development - Admin	\$234,452		\$234,452	0.1%	2.00
Legal Services	\$1,207,525	(\$12,993)	\$1,194,532	0.4%	14.09
Building Development Services	\$194,207		\$194,207	0.1%	11.62
Planning Services	\$677,454	\$3,119	\$680,573	0.2%	8.00
Economic Development Services	\$1,226,156	\$20,000	\$1,246,156	0.4%	10.00
Fire and Emergency Services	\$22,346,864	\$171,000	\$22,517,864	6.8%	80.32
Total Community Development	\$25,886,658	\$181,126	\$26,067,784	7.9%	126.03
Community Human Services					
Community Human Services - Admin	\$161,800		\$161,800		2.00
Child Care & Early Years	\$1,502,476		\$1,502,476	0.5%	23.94
Public Health	\$1,978,667		\$1,978,667	0.6%	84.30
Employment and Social Services	\$4,967,205		\$4,967,205	1.5%	106.00
Seniors Services	\$5,615,255	\$189,294	\$5,804,549	1.7%	279.18
Housing Services	\$7,289,485	(\$2,211)	\$7,287,274	2.2%	12.78
Community Attraction and Leisure Services	\$4,276,663	\$15,750	\$4,292,413	1.3%	65.34
CK Public Library	\$4,120,663		\$4,120,663	1.2%	44.77
Total Community Human Services	\$29,912,214	\$202,833	\$30,115,047	9.1%	618.31
Corporate Services					
Human Resources and Org Development	\$3,210,849	\$207,819	\$3,418,668	1.0%	18.00
Customer Services	\$1,590,360		\$1,590,360	0.5%	23.31
Municipal Governance	\$1,441,492		\$1,441,492	0.4%	7.93
Total Corporate Services	\$6,242,701	\$207,819	\$6,450,520	1.9%	49.24
Finance, Budget, InformationTech Services					
FBIS - Admin	\$352,844		\$352,844	0.1%	2.00
Budget , Performance Services	\$656,140		\$656,140	0.2%	5.50
Financial Services	\$1,793,110		\$1,793,110	0.5%	29.12
Information Technology Services	\$7,434,833		\$7,434,833	2.2%	33.62
John D Bradley Convention Centre	\$1,001,286		\$1,001,286	0.3%	
Total Finance, Budget, InformationTech Services	\$11,238,213		\$11,238,213	3.4%	70.24
Infrastructure and Engineering Services					
Infrastructure, Engineering Services - Admin	\$280,240		\$280,240	0.1%	2.00
Drainage, Asset, Waste Management	\$10,433,327	(\$37,823)	\$10,395,504	3.1%	54.57
Engineering, Transportation Services	\$3,643,387	(\$1)	\$3,643,386	1.1%	24.22
Public Works	\$44,320,271	(\$45,000)	\$44,275,271	13.3%	134.80
Rec Facilities & Parks and Open Spaces	\$7,710,491		\$7,710,491	2.3%	75.21
Total Infrastructure and Engineering Services	\$66,387,716	(\$82,824)	\$66,304,892	20.0%	290.80
Police Services	\$31,335,993	(\$253,828)	\$31,082,165	9.4%	226.00
Total 00100 CHATHAM-KENT OPERATING	\$507,746	(\$507,746)			1,387.62
Total CK Municipal Operations	\$507,746	(\$507,746)			1,387.62

MUNICIPALITY OF CHATHAM-KENT				
2019 Final Budget by Account Type				
CK Municipal Operations				
	2019	2019	% of	
	Expense	Revenue	Gross	
	Final Budget	Final Budget	Final Budget	
Employee Related	\$141,065,359		42.5%	
Building Related	\$9,552,126		2.9%	
Material,Veh and Equip Related	\$8,770,031		2.6%	
Contracted Services	\$39,864,201		12.0%	
Infrastructure and Debt	\$5,732,407		1.7%	
Operating Related	\$12,568,549		3.8%	
Social Assistance	\$59,458,787		17.9%	
Internal Allocations	\$1			
Other Expenses	\$6,508,334		2.0%	
Reserve Transfers	\$48,246,457		14.5%	
Grants - Provincial		(\$121,974,941)	(36.8%)	
Grants - Federal		(\$9,336,614)	(2.8%)	
Fines and Penalties		(\$3,588,103)	(1.1%)	
Taxation Revenue		(\$160,340,379)	(48.3%)	
Recoveries		(\$3,740,766)	(1.1%)	
Licenses, Permits and Fees		(\$3,516,893)	(1.1%)	
Sale of Items		(\$965,975)	(0.3%)	
User Fees		(\$20,307,337)	(6.1%)	
Miscellaneous Revenue		(\$3,391,736)	(1.0%)	
Service Level Agreements (SLA)		(\$4,603,509)	(1.4%)	
Total CK Municipal Operations	\$331,766,252	(\$331,766,253)	-	