

MUNICIPALITY OF CHATHAM-KENT**2020 Final Budget by Business Unit****CK Municipal Operations**

	2020	2020
	Expense	Revenue
	Final Budget	Final Budget
Non Departmental	\$11,899,705	(\$193,376,834)
CAO		
Chief Administrative Officer		
Chief Administrative Officer	\$470,242	(\$38,826)
Partnership Development and PMO	\$298,766	\$0
Strategic Planning	\$102,269	\$0
Total Chief Administrative Officer	\$871,277	(\$38,826)
Fire and Emergency Services		
Fire and Emerg Services - Admin	\$148,404	\$0
Fire Services	\$15,951,700	(\$142,436)
Emergency Management	\$251,083	\$0
Land Ambulance	\$13,517,768	(\$6,662,362)
Community Paramedicine	\$220,000	(\$220,000)
Total Fire and Emergency Services	\$30,088,955	(\$7,024,798)
Total CAO	\$30,960,232	(\$7,063,624)
Mayor,Council and Admin Support		
Office of the Mayor/ Council		
Office of the Mayor/Council	\$330,296	(\$2,700)
Total Office of the Mayor/ Council	\$330,296	(\$2,700)
Council, Council Support		
Council and Council Support	\$919,117	(\$14,671)
Total Council, Council Support	\$919,117	(\$14,671)
Total Mayor,Council and Admin Support	\$1,249,413	(\$17,371)
Community Development		
Community Development - Admin		
Admin	\$331,803	(\$42,619)
Total Community Development - Admin	\$331,803	(\$42,619)
Legal Services		
Legal Admin	\$411,065	(\$8,000)
Insurance	\$1,449,391	\$0
Provincial Offences Court	\$1,462,080	(\$1,977,500)
Total Legal Services	\$3,322,536	(\$1,985,500)
Building Development Services		
Bldg Dev Serv - Admin & Enforcement	\$254,729	(\$37,500)
Bldg Dev Serv - Bill 124	\$1,523,794	(\$1,523,794)
Total Building Development Services	\$1,778,523	(\$1,561,294)
Planning Services		
Operations	\$936,427	(\$6,020)
Applications	\$1,000	(\$410,443)
Hearings	\$23,738	(\$10,076)
Special Projects	\$18,064	\$0

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CIP	\$534,000	\$0
Total Planning Services	\$1,513,229	(\$426,539)
Economic Development Services		
Economic Development - Admin	\$497,589	\$0
Business Retention and Expansion	\$659,212	\$0
Small Business Centre	\$238,024	(\$181,650)
Total Economic Development Services	\$1,394,825	(\$181,650)
Total Community Development	\$8,340,916	(\$4,197,602)
Community Human Services		
Community Human Services - Admin		
Community Human Services - Admin	\$172,953	\$0
Total Community Human Services - Admin	\$172,953	\$0
Child Care & Early Years		
Administration	\$1,265,259	\$0
Funding Sources	\$0	(\$16,901,122)
Directly Operated (DOP)	\$1,118,267	\$0
Non-Profit	\$16,343,024	(\$408,574)
Other	\$88,869	\$0
Total Child Care & Early Years	\$18,815,419	(\$17,309,696)
Public Health		
Mandatory	\$7,853,837	(\$6,169,701)
Cost Shared	\$235,235	(\$162,586)
100% Funded	\$3,408,982	(\$2,911,068)
Total Public Health	\$11,498,054	(\$9,243,355)
Employment and Social Services		
Service contract - Ontario Works	\$10,949,817	(\$6,816,731)
OW Income Maint - Benefits	\$30,704,341	(\$30,649,788)
Social Service Dept - Other	\$637,165	(\$46,495)
Homelessness Prevention Programs	\$2,658,320	(\$2,447,362)
Total Employment and Social Services	\$44,949,643	(\$39,960,376)
Seniors Services		
Riverview Gardens	\$29,792,447	(\$23,811,186)
Total Seniors Services	\$29,792,447	(\$23,811,186)
Housing Services		
Public Housing (stage1)	\$4,677,420	(\$3,009,154)
Private Non-Profit and co-op(stage2)	\$5,940,173	(\$1,630,280)
Affordable Housing Programs	\$2,911,771	(\$1,412,127)
Homelessness	\$250,301	(\$203,851)
Total Housing Services	\$13,779,665	(\$6,255,412)
Community Attraction and Leisure Services		
Community Attraction and Leisure Services - Admi	\$283,694	\$0

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Arts and Culture	\$2,545,015	(\$1,010,263)
Community Attraction and Promotion	\$944,773	(\$153,361)
Recreation Services	\$2,592,522	(\$763,405)
Total Community Attraction and Leisure Services	\$6,366,004	(\$1,927,029)
CK Public Library		
Library Services	\$4,639,904	(\$329,017)
Total CK Public Library	\$4,639,904	(\$329,017)
Total Community Human Services	\$130,014,089	(\$98,836,071)
Corporate Services		
Human Resources and Org Development		
HR-Admin	\$710,053	(\$69,881)
Compensation & Benefits	\$1,475,097	\$0
Occupational Safety	\$515,526	(\$191,853)
Labour Relations	\$262,609	\$0
Payroll	\$348,996	(\$13,673)
Learning & Organization Development	\$618,344	\$0
Total Human Resources and Org Development	\$3,930,625	(\$275,407)
Customer Services		
CK Municipal Centres	\$1,961,677	(\$368,438)
Total Customer Services	\$1,961,677	(\$368,438)
Municipal Governance		
Municipal Governance Admin	\$505,757	(\$2,300)
Licensing	\$1,105,608	(\$753,372)
Total Municipal Governance	\$1,611,365	(\$755,672)
Total Corporate Services	\$7,503,667	(\$1,399,517)
Finance, Budget, InformationTech & Transformation		
FBITT - Admin		
FBIS - Admin	\$345,239	\$0
Total FBITT - Admin	\$345,239	\$0
Budget , Performance Services		
Budget and Performance Services	\$654,396	\$0
Total Budget , Performance Services	\$654,396	\$0
Financial Services		
Accounting Services	\$2,879,395	(\$1,043,938)
Total Financial Services	\$2,879,395	(\$1,043,938)
Information Technology & Transformation		
Information Technology - Admin	\$867,346	(\$387,250)
ITS Corporate Programs	\$7,504,449	(\$348,221)
Total Information Technology & Transformation	\$8,371,795	(\$735,471)
John D Bradley Convention Centre		
John D Bradley Convention Centre	\$1,001,286	\$0

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Total John D Bradley Convention Centre	\$1,001,286	\$0
Total Finance, Budget, InformationTech & Transfor	\$13,252,111	(\$1,779,409)
Infrastructure and Engineering Services		
Infrastructure, Engineering Services - Admin		
IES Admin	\$281,495	\$0
Total Infrastructure, Engineering Services - Admi	\$281,495	\$0
Drainage, Asset, Waste Management		
Drainage,Asset,Waste - Admin	\$275,865	\$0
Asset Management	\$5,720,485	(\$1,542,104)
Drainage	\$2,405,738	(\$630,660)
Fleet Management	(\$47,794)	(\$900)
Housing Services Management	\$2,038,320	(\$522,398)
Waste Management	\$8,925,295	(\$4,576,139)
Total Drainage, Asset, Waste Management	\$19,317,909	(\$7,272,201)
Engineering, Transportation Services		
Engineering, Transportatation Services Admin	\$252,486	\$0
Engineering	\$1,983,838	(\$570,382)
Transit	\$2,575,669	(\$1,360,760)
Traffic	\$1,307,230	(\$28,000)
Total Engineering, Transportatation Services	\$6,119,223	(\$1,959,142)
Public Works		
Public Works	\$62,068,454	(\$15,055,606)
Total Public Works	\$62,068,454	(\$15,055,606)
Rec Facilities & Parks and Open Spaces		
Rec Facilities & Parks and Open Spaces Admin	\$943,893	\$0
Chatham Parks and Horticulture	\$2,196,865	(\$110,909)
Cemetery Operations	\$1,180,869	(\$726,185)
Active Transportation and Special Events	\$86,907	\$0
Recreation Facilities	\$8,274,177	(\$3,591,355)
Total Rec Facilities & Parks and Open Spaces	\$12,682,711	(\$4,428,449)
Total Infrastructure and Engineering Services	\$100,469,792	(\$28,715,398)
Police Services	\$33,816,482	(\$2,120,579)
Total CK Municipal Operations	\$337,506,407	(\$337,506,405)