

MUNICIPALITY OF CHATHAM-KENT**2021 Final Budget by Business Unit****CK Municipal Operations**

	2021	2021
	Expense	Revenue
	Final Budget	Final Budget
Non Departmental	\$11,631,535	(\$198,860,165)
CAO		
Chief Administrative Officer	\$893,271	(\$38,826)
Legal Services	\$1,916,925	(\$50,871)
Total CAO	\$2,810,196	(\$89,697)
Mayor, Council and Admin Support		
Office of the Mayor/ Council	\$332,461	(\$2,700)
Council, Council Support	\$928,790	(\$14,671)
Total Mayor, Council and Admin Support	\$1,261,251	(\$17,371)
Community Development		
Community Development - Admin	\$281,182	\$0
Building Development Services	\$1,796,606	(\$1,561,294)
Community Attraction and Promotion	\$972,606	(\$157,197)
Economic Development Services	\$1,427,785	(\$181,650)
Planning Services	\$1,773,692	(\$512,360)
Total Community Development	\$6,251,871	(\$2,412,501)
Community Human Services		
Community Human Services - Admin	\$470,981	\$0
Child Care, Recreation & Early Years	\$21,902,667	(\$18,730,977)
Public Health	\$11,505,496	(\$9,511,355)
Employment and Social Services	\$45,644,802	(\$40,604,771)
Seniors Services	\$31,279,657	(\$24,326,226)
Housing Services	\$13,855,118	(\$5,727,168)
CK Public Library	\$4,718,120	(\$313,017)
Arts and Culture	\$2,617,411	(\$1,019,436)
Total Community Human Services	\$131,994,252	(\$100,232,950)
Corporate Services		
Human Resources and Org Development	\$3,885,866	(\$224,815)
Customer Services	\$2,133,788	(\$373,383)
Municipal Governance		
Municipal Governance Admin	\$500,344	(\$2,300)
Licensing	\$1,141,616	(\$775,749)
Provincial Offences Court	\$1,473,437	(\$1,977,500)
Total Municipal Governance	\$3,115,397	(\$2,755,549)
Total Corporate Services	\$9,135,051	(\$3,353,747)
Finance, Budget, Information Tech & Transformation		
FBITT - Admin	\$348,996	\$0
Budget and Performance Services	\$680,465	\$0
Financial Services	\$2,997,835	(\$1,050,085)
Information Technology & Transformation	\$8,508,840	(\$779,150)
John D Bradley Convention Centre	\$1,001,286	\$0

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Total Finance, Budget, Information Tech & Transformation	\$13,537,422	(\$1,829,235)
Fire and Emergency Services		
Fire and Emergency Services		
Fire and Emerg Services - Admin	\$153,846	\$0
Fire Services	\$16,301,804	(\$142,436)
Emergency Management	\$261,326	\$0
Land Ambulance	\$13,537,837	(\$6,802,840)
Community Paramedicine	\$220,000	(\$220,000)
Total Fire and Emergency Services	\$30,474,813	(\$7,165,276)
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Infrastructure and Engineering Services		
Infrastructure, Engineering Services - Admin	\$288,146	\$0
Drainage, Asset, Waste Management		
Drainage, Asset, Waste - Admin	\$281,628	\$0
Asset Management	\$5,775,498	(\$1,556,665)
Drainage	\$2,474,198	(\$630,660)
Fleet Management	(\$85,800)	(\$900)
Housing Services Management	\$2,044,076	(\$522,239)
Waste Management	\$9,065,748	(\$4,692,076)
Total Drainage, Asset, Waste Management	\$19,555,348	(\$7,402,540)
Engineering, Transportation Services		
Engineering, Transportation Services Admin	\$264,263	\$0
Engineering	\$2,475,096	(\$346,468)
Transit	\$2,943,109	(\$1,528,780)
Traffic	\$1,016,088	(\$28,000)
Total Engineering, Transportation Services	\$6,698,556	(\$1,903,248)
Public Works	\$64,373,160	(\$15,093,681)
Rec Facilities & Parks and Open Spaces	\$13,176,243	(\$4,440,460)
Total Infrastructure and Engineering Services	\$104,091,453	(\$28,839,929)
Police Services	\$33,918,334	(\$2,305,296)
Total CK Municipal Operations	\$345,106,178	(\$345,106,167)