

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Parks, Cemeteries, Hort

Total budget with YTDs by BU by SUB-OBJ NODE(sub level/obj/sub/BU)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
GENERAL	140,753	140,753		140,753	269,351	142,288
CAPITAL ADMIN	765,893	765,893	(85,648)	680,245	680,245	750,316
REQUISITIONS	150,923	150,923	227,648	378,571	308,500	308,000
PARKS, CEM, HORT - ADMIN	343,207	343,207	(142,000)	201,207	318,748	167,510
CHATHAM PARKS	3,110	3,110		3,110	2,349	1,427
CEMETERIES	116,926	116,926	(32,515)	84,411	130,891	246,520
HORTICULTURE	443,481	443,481		443,481	330,331	423,201
PARKS	911,675	911,675		911,675	890,187	955,849
SPLASHPADS	37,048	37,048		37,048	44,071	37,048
FLEET SERVICES					870	
Total Parks, Cemeteries, Hort	2,913,016	2,913,016	(32,515)	2,880,501	2,975,543	3,032,159