

Selected year 2016

**MUNICIPALITY OF CHATHAM-KENT**  
**2016 DRAFT Base Budget**

Infrastructure & Engineering Services - Admin

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

	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)
IES Admin						
16000 PUBLIC WORKS ADMIN						
Employee Related	304,269	304,269		304,269	277,554	303,019
Infrastructure & Debt	1,470	1,470		1,470	1,470	1,470
Operating Related	11,827	11,827		11,827	12,407	13,077
Internal Allocations	(93,371)	(93,371)		(93,371)	(85,590)	(93,371)
<b>Total 16000 PUBLIC WORKS ADMIN</b>	<b>224,195</b>	<b>224,195</b>		<b>224,195</b>	<b>205,841</b>	<b>224,195</b>
<b>Total IES Admin</b>	<b>224,195</b>	<b>224,195</b>	<b>0</b>	<b>224,195</b>	<b>205,841</b>	<b>224,195</b>
<b>Total Infrastructure &amp; Engineering Services - Admin</b>	<b>224,195</b>	<b>224,195</b>		<b>224,195</b>	<b>205,841</b>	<b>224,195</b>