

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Asset Management

Total budget with YTDs by BU/section -OBJ NODE(bu 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)
Asset Management						
Administration	408,008	408,008	(52,661)	355,347	442,874	357,456
Ambulance Stations					100,674	
Fire Stations					239,183	
Libraries					66,495	
Municipal Works Garages	22,221	22,221	(12,000)	10,221	111,337	10,221
Municipal Owned Buildings	30,902	30,902		30,902	494,281	30,902
Police Stations					64,156	
Municipal Offices	16,261	16,261	(77,500)	(61,239)	(290,325)	(61,239)
Building Projects - Admin	128,549	128,549		128,549	142,185	128,548
Lifecycle	1,297,413	1,297,413		1,297,413	1,297,413	1,297,413
Total Asset Management	1,903,354	1,903,354	(142,161)	1,761,193	2,668,273	1,763,301
Total Asset Management	1,903,354	1,903,354	(142,161)	1,761,193	2,668,273	1,763,301