

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Waste Management

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	136,631	136,631		136,631	124,340	139,492
GARBAGE COLLECTION	1,980,070	1,980,070		1,980,070	1,479,559	1,946,471
GARBAGE DISPOSAL	919,247	919,247		919,247	1,287,934	616,257
RECYCLING	545,745	545,745		545,745	411,929	445,904
TRANSFER STATION	681,816	681,816		681,816	454,118	674,055
LANDFILL	24,153	24,153		24,153	(2,008,481)	24,153
LEAF&YARD-PW(compost)area rated					470	
LEAF&YARD-SITE(grind)general rate	158,484	158,484		158,484	96,242	159,249
Total Waste Management	4,446,146	4,446,146		4,446,146	1,846,111	4,005,581