

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Engineering & Transportation Services

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)
Engineering						
16300 ENG & TRAFFIC - ADMIN	232,194	232,194	0	232,194	72,569	145,283
16301 ENGINEERING GEN & ADMIN	919,145	919,145	0	919,145	896,642	993,122
Total Engineering	1,151,339	1,151,339	0	1,151,339	969,211	1,138,405
Transit						
16350 TRANSIT CONVENTIONAL - CHTM	732,329	732,329	0	732,329	594,013	704,270
16351 TRANSIT HANDI BUS - CHTM	452,941	452,941	0	452,941	358,030	425,958
16353 TRANSIT HANDI BUS - 4 COUNTIES	8,346	8,346	0	8,346	3,492	8,346
16354 TRANSIT HANDI BUS - ROMNEY	4,811	4,811	0	4,811	0	4,811
16355 TRANSIT HANDI BUS - WBURG	203,247	203,247	0	203,247	166,690	200,247
16356 TRANSIT HANDI BUS - WHEATLEY	5,360	5,360	0	5,360	5,000	5,360
16361 TRANSIT ENH INTRURB - CH/BL/RI	156,449	156,449	0	156,449	140,042	154,449
16363 TRANSIT ENH SR PRGM - CHTM	(4,000)	(4,000)	0	(4,000)	(4,641)	(4,000)
16364 TRANSIT ENH INTRURB - CH/TI/ME	164,449	164,449	0	164,449	153,994	167,449
16365 TRANSIT ENH INTRURB - CH/WB/DR	151,599	151,599	0	151,599	136,621	150,599
16367 TRANSIT ENH INTRURB - SEASONL	32,413	32,413	0	32,413	41,557	33,558
16371 TRANSIT GAS TAX PROGRAM	(843,274)	(843,274)	(123,457)	(966,731)	0	(966,731)
16372 TRANSIT NEXTBUS	7,276	7,276	51,004	58,280	0	58,280
16373 TRANSIT SMARTCARD	1,018	1,018	72,453	73,471	144	73,471
Total Transit	1,072,964	1,072,964	0	1,072,964	1,594,942	1,016,067
Traffic						
16325 TRAF SIGNAL - CHTM	440,984	440,984	0	440,984	214,590	440,984
16326 TRAF GEN & ADMIN	340,857	340,857	0	340,857	(278,590)	382,664
Total Traffic	781,841	781,841	0	781,841	(64,000)	823,648
Total Engineering & Transportation Services	3,006,144	3,006,144		3,006,144	2,500,153	2,978,120