

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Public Works

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	1,708,681	1,708,681		1,708,681	3,760,710	1,708,680
CAPITAL ADMIN	18,458,915	18,458,915		18,458,915	19,866,124	18,458,915
REQUISITIONS	1,500	1,500		1,500	1,000	1,500
FLEET SERVICES					8,905	
LEAF&YARD-PW(compost)area rated					(299,172)	
PW - ADMIN	2,984,683	2,958,963		2,958,963	3,151,477	2,958,962
AIRPORT	236,770	236,770		236,770	236,264	236,770
ANIMALS	6,287	6,287		6,287	18,263	6,287
BRIDGE MAINTENANCE	157,245	157,245		157,245	76,347	157,246
COMMUNITY & SPECIAL EVENTS	66,654	66,654		66,654	59,516	66,654
GARAGE & GROUNDS MAINTENANCE	793,443	793,443		793,443	883,956	793,444
GRAVEL PIT	(166,485)	(166,485)		(166,485)	30,321	(166,485)
LEAF & YARD-area rated					172,828	
ROADWAYS	5,791,188	5,822,135	135,000	5,957,135	4,967,395	5,907,391
ROAD CONTRACTS	146,560	154,462		154,462	(51,186)	154,462
SANITARY SEWERS	27,445	27,445		27,445	107,302	27,443
SIGNS & PAVEMENT MARKINGS	970,966	1,050,966		1,050,966	742,493	1,050,966
STREET CLEANING	408,204	408,204		408,204	261,957	408,204
STREETLIGHTING	1,281,507	1,281,507		1,281,507	965,210	1,281,507
STORM SEWERS	942,657	942,657		942,657	677,819	942,655
SIDEWALKS	99,219	99,219		99,219	28,692	99,218
TREES	858,308	858,308		858,308	507,277	858,307
WATER DISTRIBUTION	45,045	45,045		45,045	101,290	45,045
WEEDS	1,164,178	1,164,178		1,164,178	1,030,755	1,164,178
WINTER CONTROL	4,609,470	4,516,341		4,516,341	5,307,788	6,224,252
PARKING	(87,483)	(87,483)		(87,483)	24,936	(87,483)
WIND FARMS					(42,109)	
LIFECYCLE ROADS/BRIDGES/STORM/OTHER					10,654	
Total Public Works	40,504,957	40,504,957	135,000	40,639,957	42,606,812	42,298,118