

Selected year **2017**

**MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget**

Parks and Open Spaces

Total budget with YTDs by BU by SUB-OBJ NODE(sub level/obj/sub/BU)

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
GENERAL	148,049	148,049	0	148,049	253,844	148,049
CAPITAL ADMIN	765,893	765,893	0	765,893	765,893	765,893
REQUISITIONS	500	173,921	0	173,921	67,204	173,421
PARKS & OPEN SPACES - ADMIN	296,573	294,693	0	294,693	221,193	294,693
GEMETERY OPERATIONS	269,986	270,526	0	270,526	28,994	256,359
CHATHAM PARKS & HORTICULTURE	300,069	300,869	0	300,869	203,877	301,765
ACTIVE TRANSPORTATION & SPECIAL EVENTS	(4,580)	(4,580)	0	(4,580)	26,171	34,892
PARKS	892,657	893,197	0	893,197	799,335	910,820
SPLASHPADS	39,752	39,752	0	39,752	50,995	41,952
FLEET SERVICES	0	0	0	0	362	0
Total Parks and Open Spaces	2,708,899	2,882,320	0	2,882,320	2,417,868	2,927,844