

Selected year **2017**

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

Recreation Facilities

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	1,325,407	1,325,407	73,528	1,398,935	1,315,037	1,307,210
CAPITAL ADMIN	1,359,538	1,359,538	0	1,359,538	1,359,538	1,359,538
GRANTS	3,133	3,133	0	3,133	13,760	3,145
REQUISITIONS	9,700	9,700	0	9,700	0	9,700
CHATHAM PARKS & HORTICULTURE	70,893	70,893	0	70,893	51,647	67,939
ADMIN	(10,110)	(10,110)	0	(10,110)	(16,067)	(10,110)
ARENAS & CANTEENS	124,347	124,347	408	124,755	16,992	152,425
HALLS	19,934	19,934	0	19,934	14,397	14,989
PARKS	748,483	748,483	0	748,483	579,391	732,682
POOLS	10,335	10,335	0	10,335	78,370	12,782
BOAT DOCKS	53,345	53,345	0	53,345	34,129	49,023
SPLASHPADS	51,848	51,848	0	51,848	(35,405)	52,891
FLEET SERVICES	0	0	0	0	3,320	0
Total Recreation Facilities	3,766,853	3,766,853	73,936	3,840,789	3,415,109	3,752,214