

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

Drainage

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

	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)
Drainage						
16250 DRAINAGE - CLERKS/ADMIN						
Employee Related	295,819	295,819		295,819	309,386	297,242
Building Related						
Material, Veh & Equip Related	1,405	1,405		1,405		1,405
Contracted Services	40,000	40,000	95,000	135,000	370,373	135,000
Operating Related	5,261	5,261		5,261	1,222	5,261
Other Expenses	6,369	6,369	(95,000)	(88,631)	(16,857)	(81,173)
Recoveries	(103,364)	(103,364)	(114,700)	(218,064)	(14,136)	(218,064)
User Fees	(6,649)	(6,649)		(6,649)	(9,226)	(8,971)
<b>Total 16250 DRAINAGE - CLERKS/ADMIN</b>	<b>238,841</b>	<b>238,841</b>	<b>(114,700)</b>	<b>124,141</b>	<b>640,762</b>	<b>130,700</b>
16251 DRAINAGE - SUPERINTENDENTS						
Employee Related	503,366	503,366		503,366	505,724	523,904
Material, Veh & Equip Related	60,514	60,514		60,514	49,732	60,141
Contracted Services	10,571	10,571		10,571	3,362	10,571
Operating Related	10,549	10,549		10,549	8,595	10,586
Grants - Provincial	(310,000)	(310,000)		(310,000)	(8,853)	(310,000)
User Fees	(5,000)	(5,000)		(5,000)	(4,180)	(5,000)
<b>Total 16251 DRAINAGE - SUPERINTENDENTS</b>	<b>270,000</b>	<b>270,000</b>		<b>270,000</b>	<b>554,380</b>	<b>290,202</b>
16252 DRAINAGE - WIND/GREEN ENERGY						
Employee Related					449	
Operating Related					135	
<b>Total 16252 DRAINAGE - WIND/GREEN ENERGY</b>					<b>584</b>	
16253 DRAINAGE BOARD						
Employee Related	9,698	9,698		9,698	8,232	8,892
Miscellaneous Revenue	(9,698)	(9,698)		(9,698)		(9,698)
<b>Total 16253 DRAINAGE BOARD</b>					<b>8,232</b>	<b>(806)</b>
<b>Total Drainage</b>	<b>508,841</b>	<b>508,841</b>	<b>(114,700)</b>	<b>394,141</b>	<b>1,203,958</b>	<b>420,096</b>
<b>Total Drainage</b>	<b>508,841</b>	<b>508,841</b>	<b>(114,700)</b>	<b>394,141</b>	<b>1,203,958</b>	<b>420,096</b>