

Selected year 2017

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

Waste Management

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	144,515	144,515	0	144,515	136,536	149,000
GARBAGE COLLECTION	1,980,070	1,980,070	0	1,980,070	1,736,102	1,939,097
GARBAGE DISPOSAL	806,115	806,115	0	806,115	1,528,905	525,513
RECYCLING	545,745	545,745	0	545,745	138,237	311,008
TRANSFER STATION	681,762	681,762	0	681,762	483,130	572,419
LANDFILL	24,153	24,153	(600,000)	(575,847)	(579,115)	(778,496)
LEAF&YARD-PW(compost)area rated	415	415	0	415	0	0
LEAF&YARD-SITE(grind)general rate	163,032	163,032	0	163,032	99,485	164,540
Total Waste Management	4,345,807	4,345,807	(600,000)	3,745,807	3,543,280	2,883,081