

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

Iengtra Engineering & Transportation Services

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)
Engineering						
16300 ENG & TRAFFIC - ADMIN	236,022	236,022	0	236,022	174,390	186,022
16301 ENGINEERING GEN & ADMIN	958,866	958,866	0	958,866	1,002,472	979,189
Total Engineering	1,194,888	1,194,888	0	1,194,888	1,176,862	1,165,211
Transit						
16350 TRANSIT CONVENTIONAL - CHTM	744,547	744,547	0	744,547	488,645	696,393
16351 TRANSIT HANDI BUS - CHTM	510,416	510,416	0	510,416	429,742	484,985
16353 TRANSIT HANDI BUS - 4 COUNTIES	8,430	8,430	0	8,430	4,784	8,430
16354 TRANSIT HANDI BUS - ROMNEY	4,859	4,859	0	4,859	0	4,859
16355 TRANSIT HANDI BUS - WBURG	207,379	207,379	0	207,379	202,957	199,329
16356 TRANSIT HANDI BUS - WHEATLEY	5,414	5,414	0	5,414	5,315	5,414
16361 TRANSIT ENH INTRURB - CH/BL/RI	158,238	158,238	0	158,238	136,328	153,238
16363 TRANSIT ENH SR PRGM - CHTM	(4,000)	(4,000)	0	(4,000)	(5,144)	(4,000)
16364 TRANSIT ENH INTRURB - CH/TI/ME	166,238	166,238	0	166,238	152,631	166,238
16365 TRANSIT ENH INTRURB - CH/WB/DR	153,388	153,388	0	153,388	127,802	143,388
16367 TRANSIT ENH INTRURB - SEASONL	40,550	40,550	0	40,550	38,077	40,895
16371 TRANSIT GAS TAX PROGRAM	(843,274)	(843,274)	(7,120)	(850,394)	0	(850,394)
16372 TRANSIT NEXTBUS	7,276	7,276	0	7,276	26,479	26,479
16373 TRANSIT SMARTCARD	1,018	1,018	7,120	8,138	24,672	24,672
Total Transit	1,160,479	1,160,479	0	1,160,479	1,632,288	1,099,926
Traffic						
16325 TRAF SIGNAL - CHTM	458,083	458,083	0	458,083	252,333	440,257
16326 TRAF GEN & ADMIN	346,304	346,304	0	346,304	(214,787)	346,745
Total Traffic	804,387	804,387	0	804,387	37,546	787,002
Total Iengtra Engineering & Transportation Services	3,159,754	3,159,754	0	3,159,754	2,846,696	3,052,139