

Selected year 2017

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

ipworks Public Works

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	1,751,678	1,751,678	0	1,751,678	2,973,999	1,775,000
CAPITAL ADMIN	19,390,915	19,390,915	0	19,390,915	19,390,915	19,390,915
REQUISITIONS	1,500	1,500	0	1,500	0	1,500
BUILDING MAINTENANCE	0	0	0	0	119	0
FLEET SERVICES	0	0	0	0	9,970	0
PW - ADMIN	2,326,948	2,326,948	0	2,326,948	2,598,618	2,326,948
AIRPORT	239,178	239,178	0	239,178	169,514	239,178
ANIMALS	6,353	6,353	0	6,353	30,265	6,353
BRIDGE MAINTENANCE	156,738	156,738	0	156,738	176,351	156,737
COMMUNITY & SPECIAL EVENTS	67,767	67,767	0	67,767	72,830	67,765
GARAGE & GROUNDS MAINTENANCE	742,712	742,712	0	742,712	871,884	742,712
GRAVEL PIT	(170,539)	(170,539)	0	(170,539)	(333,209)	(170,539)
LEAF & YARD-area rated	0	0	0	0	(142,133)	0
ROADWAYS	5,815,533	5,815,533	500,000	6,315,533	6,157,767	6,434,367
ROAD CONTRACTS	148,290	148,290	0	148,290	3,705,930	148,290
SANITARY SEWERS	(2,298)	(2,298)	0	(2,298)	49,652	(2,297)
SIGNS & PAVEMENT MARKINGS	980,362	980,362	7,200	987,562	741,821	987,562
STREET CLEANING	439,160	439,160	0	439,160	332,845	439,161
STREETLIGHTING	1,367,595	1,367,595	0	1,367,595	1,229,145	1,217,595
STORM SEWERS	980,145	980,145	0	980,145	785,690	980,144
SIDEWALKS	99,631	99,631	0	99,631	59,582	99,631
TREES	892,564	892,564	0	892,564	681,052	892,563
WATER DISTRIBUTION	(4,055)	(4,054)	0	(4,054)	69,993	(4,055)
WEEDS	1,173,409	1,173,409	0	1,173,409	1,189,397	1,173,409
WINTER CONTROL	4,612,901	4,612,901	90,500	4,703,401	3,345,461	4,703,401
PARKING	(86,140)	(86,140)	0	(86,140)	(21,036)	(86,140)
WIND FARMS	0	0	0	0	121,715	0
Total ipworks Public Works	40,930,347	40,930,348	597,700	41,528,048	44,268,137	41,520,200