

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Building Development Services

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

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
Bldg Dev Serv - Admin & Enforcement						
12100 BLDG DEV SERV-ADMIN & ENFORCEM						
Employee Related	282,260	282,260		282,260	204,550	289,713
Contracted Services					23	23
Infrastructure & Debt	654	654		654	654	654
Operating Related	1,900	1,900		1,900	17,882	18,356
Internal Allocations	(256,494)	(256,494)		(256,494)	(238,602)	(256,494)
Recoveries					(43,979)	(27,895)
Miscellaneous Revenue					(12,695)	8,674
Total 12100 BLDG DEV SERV-ADMIN & ENFORCEM	28,320	28,320		28,320	(72,167)	33,031
12101 BY-LAW ENFORCEMENT						
Employee Related	156,115	156,115		156,115	128,864	147,649
Library Material, Veh & Equip Related	5,468	5,468		5,468	4,722	5,468
Contracted Services	14,585	14,585		14,585	4,042	14,627
Infrastructure & Debt	654	654		654	654	654
Operating Related	2,600	2,600		2,600	1,418	2,685
Internal Allocations						12,736
Grants - Provincial					(44,905)	(44,905)
Miscellaneous Revenue	(7,500)	(7,500)		(7,500)	(850)	(1,200)
Total 12101 BY-LAW ENFORCEMENT	171,922	171,922		171,922	93,945	137,714
12102 ZONING REVIEW						
Licenses, Permits & Fees	(30,000)	(30,000)		(30,000)	(23,523)	(25,000)
Total 12102 ZONING REVIEW	(30,000)	(30,000)		(30,000)	(23,523)	(25,000)
Total Bldg Dev Serv - Admin & Enforcement	170,242	170,242	0	170,242	(1,745)	145,745
Bldg Dev Serv - Bill 124						
12103 INSPECTION SERVICES						
Employee Related	570,875	569,875		569,875	564,000	638,857
Library Material, Veh & Equip Related	24,638	24,638		24,638	29,025	29,025
Contracted Services	2,148	2,148		2,148	1,845	2,148
Infrastructure & Debt	3,186	3,186		3,186	3,186	3,186
Operating Related	15,479	12,129		12,129	5,955	12,129
Internal Allocations	654,376	654,376		654,376	599,845	654,376
Other Expenses	5,763	10,113		10,113		(276,222)
Grants - Provincial					(296)	(296)
Licenses, Permits & Fees	(1,276,465)	(1,276,465)		(1,276,465)	(1,121,036)	(1,063,203)
Total 12103 INSPECTION SERVICES					82,524	
Total Bldg Dev Serv - Bill 124	0	0	0	0	82,524	0
Total Building Development Services	170,242	170,242		170,242	80,779	145,745