

**MUNICIPALITY OF CHATHAM-KENT**  
**2016 DRAFT Base Budget**

Planning 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)
Operations						
12800 PLANNING SERVICES GEN&ADMIN						
Employee Related	666,690	666,690		666,690	418,471	481,572
Library Material,Veh & Equip Related	630	630		630		
Contracted Services	5,463	5,463		5,463	806	800
Infrastructure & Debt	2,456	2,456		2,456	2,456	2,456
Operating Related	25,621	25,621		25,621	5,949	12,200
Internal Allocations	1,807	1,807		1,807	1,656	1,807
Licenses, Permits & Fees	(6,020)	(6,020)		(6,020)	(6,110)	(5,500)
<b>Total 12800 PLANNING SERVICES GEN&amp;ADMIN</b>	<b>696,647</b>	<b>696,647</b>		<b>696,647</b>	<b>423,228</b>	<b>493,335</b>
12802 COMMITTEE OF ADJUSTMENT						
Employee Related	4,997	5,097		5,097	4,405	6,500
Operating Related	200	100		100		100
<b>Total 12802 COMMITTEE OF ADJUSTMENT</b>	<b>5,197</b>	<b>5,197</b>		<b>5,197</b>	<b>4,405</b>	<b>6,600</b>
12803 HERITAGE CHATHAM-KENT						
Employee Related	2,708	2,708		2,708	2,738	3,000
Contracted Services	2,100	2,100		2,100	(20,358)	281
Operating Related	2,700	2,700		2,700	1,604	1,780
<b>Total 12803 HERITAGE CHATHAM-KENT</b>	<b>7,508</b>	<b>7,508</b>		<b>7,508</b>	<b>(16,016)</b>	<b>5,061</b>
<b>Total Operations</b>	<b>709,352</b>	<b>709,352</b>	<b>0</b>	<b>709,352</b>	<b>411,617</b>	<b>504,996</b>
Applications						
12804 CONSENTS/ZONING AMENDMENTS						
Contracted Services	20,830	20,830		20,830	6,084	6,054
Licenses, Permits & Fees	(45,032)	(45,032)		(45,032)	(18,680)	(18,050)
<b>Total 12804 CONSENTS/ZONING AMENDMENTS</b>	<b>(24,202)</b>	<b>(24,202)</b>		<b>(24,202)</b>	<b>(12,596)</b>	<b>(11,996)</b>
12805 SURPLUS DWELLING CONSENT						
Contracted Services	41,118	41,118		41,118	41,288	41,118
Licenses, Permits & Fees	(141,891)	(141,891)		(141,891)	(121,880)	(141,891)
<b>Total 12805 SURPLUS DWELLING CONSENT</b>	<b>(100,773)</b>	<b>(100,773)</b>		<b>(100,773)</b>	<b>(80,592)</b>	<b>(100,773)</b>
12806 MINOR VARIANCES						
Contracted Services	27,995	27,995		27,995	16,512	13,666
Licenses, Permits & Fees	(36,443)	(36,443)		(36,443)	(20,230)	(14,830)
<b>Total 12806 MINOR VARIANCES</b>	<b>(8,448)</b>	<b>(8,448)</b>		<b>(8,448)</b>	<b>(3,718)</b>	<b>(1,164)</b>
12808 PLANS OF SUBDIVISION						
Contracted Services	5,672	5,672		5,672	6,672	1,711
Recoveries	(9,789)	(9,789)		(9,789)	(3,601)	
Licenses, Permits & Fees	(7,445)	(7,445)		(7,445)	(15,929)	(940)
<b>Total 12808 PLANS OF SUBDIVISION</b>	<b>(11,562)</b>	<b>(11,562)</b>		<b>(11,562)</b>	<b>(12,858)</b>	<b>771</b>
12809 SITE PLAN CONTROL						
Contracted Services	17,772	17,772		17,772	15,127	12,545

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Licenses, Permits & Fees	(26,559)	(26,559)		(26,559)	(21,950)	(18,725)
<b>Total 12809 SITE PLAN CONTROL</b>	<b>(8,787)</b>	<b>(8,787)</b>		<b>(8,787)</b>	<b>(6,823)</b>	<b>(6,180)</b>
12810 CONSENTS						
Contracted Services	28,843	28,843		28,843	26,951	28,843
Licenses, Permits & Fees	(48,259)	(48,259)		(48,259)	(48,890)	(48,259)
<b>Total 12810 CONSENTS</b>	<b>(19,416)</b>	<b>(19,416)</b>		<b>(19,416)</b>	<b>(21,939)</b>	<b>(19,416)</b>
12812 ZONING BY-LAW						
Contracted Services	18,273	18,273		18,273	22,769	23,534
Licenses, Permits & Fees	(24,607)	(24,607)		(24,607)	(24,915)	(24,360)
<b>Total 12812 ZONING BY-LAW</b>	<b>(6,334)</b>	<b>(6,334)</b>		<b>(6,334)</b>	<b>(2,146)</b>	<b>(826)</b>
12813 ZONING BY-LAW & SITE PLAN						
Contracted Services	9,476	9,476		9,476	6,564	7,079
Licenses, Permits & Fees	(13,861)	(13,861)		(13,861)	(11,690)	(11,690)
<b>Total 12813 ZONING BY-LAW &amp; SITE PLAN</b>	<b>(4,385)</b>	<b>(4,385)</b>		<b>(4,385)</b>	<b>(5,126)</b>	<b>(4,611)</b>
12814 CONSENT & MINOR VARIANCE						
Contracted Services	23,746	23,746		23,746	9,150	7,343
Licenses, Permits & Fees	(45,905)	(45,905)		(45,905)	(18,150)	(11,000)
<b>Total 12814 CONSENT &amp; MINOR VARIANCE</b>	<b>(22,159)</b>	<b>(22,159)</b>		<b>(22,159)</b>	<b>(9,000)</b>	<b>(3,657)</b>
12815 LIFTING OF "H"						
Contracted Services	686	686		686	671	671
Licenses, Permits & Fees	(1,219)	(1,219)		(1,219)	(2,380)	(2,380)
<b>Total 12815 LIFTING OF "H"</b>	<b>(533)</b>	<b>(533)</b>		<b>(533)</b>	<b>(1,709)</b>	<b>(1,709)</b>
12816 OPA & ZONING BY-LAW						
Contracted Services	4,641	4,641		4,641	9,221	10,000
Recoveries	(10,000)	(10,000)		(10,000)		
Licenses, Permits & Fees	(7,375)	(7,375)		(7,375)	(26,330)	(19,000)
<b>Total 12816 OPA &amp; ZONING BY-LAW</b>	<b>(12,734)</b>	<b>(12,734)</b>		<b>(12,734)</b>	<b>(17,109)</b>	<b>(9,000)</b>
12817 OPA/ZONING BY-LAW/PLAN OF SUB						
Contracted Services	8,910	8,910		8,910		
Licenses, Permits & Fees	(13,790)	(13,790)		(13,790)		
<b>Total 12817 OPA/ZONING BY-LAW/PLAN OF SUB</b>	<b>(4,880)</b>	<b>(4,880)</b>		<b>(4,880)</b>		
12818 SITE PLAN & MINOR VARIANCE						
Contracted Services	9	9		9	988	1,389
Licenses, Permits & Fees	(25)	(25)		(25)	(1,930)	(1,930)
<b>Total 12818 SITE PLAN &amp; MINOR VARIANCE</b>	<b>(16)</b>	<b>(16)</b>		<b>(16)</b>	<b>(942)</b>	<b>(541)</b>
12819 PLAN OF SUB&ZONING BYLAW						
Contracted Services	60	60		60		
Licenses, Permits & Fees	(171)	(171)		(171)		
<b>Total 12819 PLAN OF SUB&amp;ZONING BYLAW</b>	<b>(111)</b>	<b>(111)</b>		<b>(111)</b>		
<b>Total Applications</b>	<b>(224,340)</b>	<b>(224,340)</b>	<b>0</b>	<b>(224,340)</b>	<b>(174,558)</b>	<b>(159,102)</b>

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Hearings						
12821 HEARINGS - DEVELOPMENT SERVICE						
Contracted Services	25,592	25,592		25,592		
Operating Related	200	200		200		
Recoveries	(10,076)	(10,076)		(10,076)		
<b>Total 12821 HEARINGS - DEVELOPMENT SERVICE</b>	<b>15,716</b>	<b>15,716</b>		<b>15,716</b>		
12822 HEARINGS & DISPUTE RESOLUTIONS						
Employee Related	352	352		352		352
Contracted Services	14,094	14,094		14,094	(28,188)	
<b>Total 12822 HEARINGS &amp; DISPUTE RESOLUTIONS</b>	<b>14,446</b>	<b>14,446</b>		<b>14,446</b>	<b>(28,188)</b>	<b>352</b>
<b>Total Hearings</b>	<b>30,162</b>	<b>30,162</b>	<b>0</b>	<b>30,162</b>	<b>(28,188)</b>	<b>352</b>
Special Projects						
12823 OFFICIAL PLAN STUDIES						
Contracted Services	18,064	18,064	164,000	182,064	7,074	85,181
Operating Related					2,851	3,010
Other Expenses			(164,000)	(164,000)	39,665	(22,000)
<b>Total 12823 OFFICIAL PLAN STUDIES</b>	<b>18,064</b>	<b>18,064</b>		<b>18,064</b>	<b>49,590</b>	<b>66,191</b>
12825 COMPREHENSIVE REVIEW - PH 2&3						
Contracted Services					(23,016)	
<b>Total 12825 COMPREHENSIVE REVIEW - PH 2&amp;3</b>					<b>(23,016)</b>	
<b>Total Special Projects</b>	<b>18,064</b>	<b>18,064</b>	<b>0</b>	<b>18,064</b>	<b>26,574</b>	<b>66,191</b>
CIP						
12826 DOWNTOWN CIP						
Other Expenses	134,000	134,000		134,000		134,000
<b>Total 12826 DOWNTOWN CIP</b>	<b>134,000</b>	<b>134,000</b>		<b>134,000</b>		<b>134,000</b>
<b>Total CIP</b>	<b>134,000</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
<b>Total Planning Services</b>	<b>667,238</b>	<b>667,238</b>		<b>667,238</b>	<b>235,445</b>	<b>546,437</b>