

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	696,647	696,647	0	696,647	423,228	493,335
12802 COMMITTEE OF ADJUSTMENT	5,197	5,197	0	5,197	4,405	6,600
12803 HERITAGE CHATHAM-KENT	7,508	7,508	0	7,508	(16,016)	5,061
Total Operations	709,352	709,352	0	709,352	411,617	504,996
Applications						
12804 CONSENTS/ZONING AMENDMENTS	(24,202)	(24,202)	0	(24,202)	(12,596)	(11,996)
12805 SURPLUS DWELLING CONSENT	(100,773)	(100,773)	0	(100,773)	(80,592)	(100,773)
12806 MINOR VARIANCES	(8,448)	(8,448)	0	(8,448)	(3,718)	(1,164)
12808 PLANS OF SUBDIVISION	(11,562)	(11,562)	0	(11,562)	(12,858)	771
12809 SITE PLAN CONTROL	(8,787)	(8,787)	0	(8,787)	(6,823)	(6,180)
12810 CONSENTS	(19,416)	(19,416)	0	(19,416)	(21,939)	(19,416)
12812 ZONING BY-LAW	(6,334)	(6,334)	0	(6,334)	(2,146)	(826)
12813 ZONING BY-LAW & SITE PLAN	(4,385)	(4,385)	0	(4,385)	(5,126)	(4,611)
12814 CONSENT & MINOR VARIANCE	(22,159)	(22,159)	0	(22,159)	(9,000)	(3,657)
12815 LIFTING OF "H"	(533)	(533)	0	(533)	(1,709)	(1,709)
12816 OPA & ZONING BY-LAW	(12,734)	(12,734)	0	(12,734)	(17,109)	(9,000)
12817 OPA/ZONING BY-LAW/PLAN OF SUB	(4,880)	(4,880)	0	(4,880)	0	0
12818 SITE PLAN & MINOR VARIANCE	(16)	(16)	0	(16)	(942)	(541)
12819 PLAN OF SUB&ZONING BYLAW	(111)	(111)	0	(111)	0	0
Total Applications	(224,340)	(224,340)	0	(224,340)	(174,558)	(159,102)
Hearings						
12821 HEARINGS - DEVELOPMENT SERVICE	15,716	15,716	0	15,716	0	0
12822 HEARINGS & DISPUTE RESOLUTIONS	14,446	14,446	0	14,446	(28,188)	352
Total Hearings	30,162	30,162	0	30,162	(28,188)	352
Special Projects						
12823 OFFICIAL PLAN STUDIES	18,064	18,064	0	18,064	49,590	66,191
12825 COMPREHENSIVE REVIEW - PH 2&3	0	0	0	0	(23,016)	0
Total Special Projects	18,064	18,064	0	18,064	26,574	66,191
CIP						
12826 DOWNTOWN CIP	134,000	134,000	0	134,000	0	134,000
Total CIP	134,000	134,000	0	134,000	0	134,000
Total Planning Services	667,238	667,238		667,238	235,445	546,437