

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Housing 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)
Public Housing (stage1)						
15513 MCNAA24G-258 MCNAUGHTON E CH						
Social Assistance	4,000	4,000		4,000	4,199	4,000
Total 15513 MCNAA24G-258 MCNAUGHTON E CH	4,000	4,000		4,000	4,199	4,000
15558 PUBLIC HOUSING - GENERAL ADMIN						
Employee Related	1,294,045	1,294,045		1,294,045	1,155,807	1,294,045
Building Related	30,000	30,000		30,000	30,000	30,000
Library Material,Veh & Equip Related					18,869	
Contracted Services	85,892	85,892	27,787	113,679	53,001	113,679
Infrastructure & Debt	5,140	5,140		5,140	5,140	5,140
Operating Related	87,661	88,521		88,521	75,656	87,521
Social Assistance	8,309	8,309		8,309	7,476	8,309
Internal Allocations	203,464	203,464	(449,357)	(245,893)	138,174	(245,893)
Other Expenses			(28,549)	(28,549)		(28,549)
Grants - Provincial					(25,652)	
Grants - Federal	(744,133)	(744,133)		(744,133)	(744,134)	(744,133)
Fines & Penalties	(1,500)	(1,500)		(1,500)	(300)	(1,500)
Recoveries	(6,425)	(6,425)		(6,425)	2,769	(6,425)
User Fees					(7,440)	
Miscellaneous Revenue					(19,008)	
Total 15558 PUBLIC HOUSING - GENERAL ADMIN	962,453	963,313	(450,119)	513,194	690,358	512,194
15559 PUBLIC HOUSING-LIFECYCLE ADMIN						
Infrastructure & Debt	901,288	901,288		901,288	901,288	901,288
Other Expenses					135,750	
Grants - Federal	(181,000)	(181,000)		(181,000)	(181,000)	(181,000)
Total 15559 PUBLIC HOUSING-LIFECYCLE ADMIN	720,288	720,288		720,288	856,038	720,288
15560 PH -HI, JA, GR, TH, AV, WALL'G						
Building Related	37,326	37,326		37,326	28,691	37,326
Library Material,Veh & Equip Related	1,331	1,331		1,331	1,675	1,331
Operating Related	1,350	1,350		1,350	(100)	1,350
Social Assistance	19,833	19,833		19,833	19,833	19,833
Recoveries	(800)	(800)		(800)		(800)
User Fees	(43,629)	(43,629)		(43,629)	(45,983)	(43,629)
Total 15560 PH -HI, JA, GR, TH, AV, WALL'G	15,411	15,411		15,411	4,116	15,411
15561 CAMPA08G-201 CAMPUS PKWY CH						
Social Assistance	6,400	6,400		6,400	6,384	6,400
Total 15561 CAMPA08G-201 CAMPUS PKWY CH	6,400	6,400		6,400	6,384	6,400
15562 PH - 18 CANAL ST.E. TILBURY						
Employee Related	3,275	3,275		3,275	1,674	3,275
Building Related	40,782	40,782		40,782	36,164	40,782

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Library Material,Veh & Equip Related	578	578		578	424	578
Operating Related	1,285	1,197		1,197	904	1,197
Social Assistance	30,376	30,376		30,376	30,376	30,376
Recoveries	(400)	(400)		(400)	(83)	(400)
User Fees	(87,433)	(87,433)		(87,433)	(62,495)	(87,433)
Miscellaneous Revenue	(100)	(100)		(100)	(170)	(100)
Total 15562 PH - 18 CANAL ST.E. TILBURY	(11,637)	(11,725)		(11,725)	6,794	(11,725)
15563 PH - 11 CECIL ST. RIDGETOWN						
Employee Related	2,740	2,740		2,740	582	2,740
Building Related	24,097	24,097		24,097	30,274	24,097
Library Material,Veh & Equip Related	819	819		819	813	819
Operating Related	541	541		541	308	541
Recoveries	(400)	(400)		(400)		(400)
User Fees	(30,391)	(30,391)		(30,391)	(23,056)	(30,391)
Total 15563 PH - 11 CECIL ST. RIDGETOWN	(2,594)	(2,594)		(2,594)	8,921	(2,594)
15564 DELAJ22G-82 DELAWARE AVE CH						
Social Assistance	6,600	6,500		6,500	6,470	6,500
Total 15564 DELAJ22G-82 DELAWARE AVE CH	6,600	6,500		6,500	6,470	6,500
15565 DELAJ29G-82 DELAWARE AVE CH						
Social Assistance	5,300	6,500		6,500	5,142	6,500
Total 15565 DELAJ29G-82 DELAWARE AVE CH	5,300	6,500		6,500	5,142	6,500
15566 DELAJ32G-82 DELAWARE AVE CH						
Social Assistance	6,500	6,500		6,500	5,390	6,500
Total 15566 DELAJ32G-82 DELAWARE AVE CH	6,500	6,500		6,500	5,390	6,500
15567 DELAJ35G-82 DELAWARE AVE CH						
Social Assistance	6,600	6,500		6,500	6,470	6,500
Total 15567 DELAJ35G-82 DELAWARE AVE CH	6,600	6,500		6,500	6,470	6,500
15568 PH - 1-7 GLADSTONE,29-33 ELLA						
Building Related	31,593	31,593		31,593	24,670	31,593
Library Material,Veh & Equip Related	1,533	1,533		1,533	2,010	1,533
Operating Related	334	334		334	(129)	334
Social Assistance	17,238	17,238		17,238	17,238	17,238
Recoveries	(400)	(400)		(400)	(261)	(400)
User Fees	(67,596)	(67,596)		(67,596)	(35,600)	(67,596)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15568 PH - 1-7 GLADSTONE,29-33 ELLA	(17,398)	(17,398)		(17,398)	7,928	(17,398)
15569 PH - 175 ERIE ST. N., WHEATLE						
Employee Related	2,874	2,874		2,874	751	2,874
Building Related	54,051	54,051		54,051	51,052	54,051
Library Material,Veh & Equip Related	1,241	1,241		1,241	590	1,241

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Operating Related	1,650	1,650		1,650	328	1,650
Social Assistance	30,863	30,863		30,863	30,863	30,863
Recoveries	(400)	(400)		(400)		(400)
User Fees	(64,947)	(64,947)		(64,947)	(50,868)	(64,947)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15569 PH - 175 ERIE ST. N., WHEATLE	25,232	25,232		25,232	32,716	25,232
15570 GRANA01G-805 GRAND AVE W CH						
Social Assistance	118,000	140,000		140,000	116,251	140,000
Total 15570 GRANA01G-805 GRAND AVE W CH	118,000	140,000		140,000	116,251	140,000
15571 GRANA19G-805 GRAND AVE W CH						
Social Assistance	100	100		100		100
Total 15571 GRANA19G-805 GRAND AVE W CH	100	100		100		100
15572 GRANA20G-805 GRAND AVE W CH						
Social Assistance	1,300	2,100		2,100	1,246	2,100
Total 15572 GRANA20G-805 GRAND AVE W CH	1,300	2,100		2,100	1,246	2,100
15573 GRANJ26G-805 GRAND AVE W CH						
Social Assistance	4,800	100		100	1,276	100
Total 15573 GRANJ26G-805 GRAND AVE W CH	4,800	100		100	1,276	100
15574 GRANJ27G-805 GRAND AVE W CH						
Social Assistance	1,800	2,300		2,300	1,660	2,300
Total 15574 GRANJ27G-805 GRAND AVE W CH	1,800	2,300		2,300	1,660	2,300
15575 GRANJ28G-805 GRAND AVE W CH						
Social Assistance	6,000	6,000		6,000	5,988	6,000
Total 15575 GRANJ28G-805 GRAND AVE W CH	6,000	6,000		6,000	5,988	6,000
15576 GRANJ30G-805 GRAND AVE W CH						
Social Assistance	5,800	5,800		5,800	5,820	5,800
Total 15576 GRANJ30G-805 GRAND AVE W CH	5,800	5,800		5,800	5,820	5,800
15577 PH - 655 HOLDEN ST. DRESDEN						
Employee Related	68,553	68,553		68,553	48,752	55,574
Building Related	72,809	72,809		72,809	73,585	72,809
Library Material, Veh & Equip Related	1,420	1,420		1,420	1,227	1,420
Contracted Services					386	
Operating Related	1,879	1,612		1,612	1,089	2,231
Social Assistance	54,158	54,158		54,158	54,158	54,158
Recoveries	(400)	(400)		(400)	(99)	(400)
User Fees	(131,126)	(131,126)		(131,126)	(80,169)	(131,126)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15577 PH - 655 HOLDEN ST. DRESDEN	67,193	66,926		66,926	98,929	54,566
15578 PH - HILDA & LARKWOOD WALLACE						
Building Related	19,663	19,663		19,663	12,152	19,663

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Library Material,Veh & Equip Related	664	664		664	838	664
Operating Related	393	393		393	(324)	393
Social Assistance	7,773	7,773		7,773	7,773	7,773
Recoveries	(1,000)	(1,000)		(1,000)	(722)	(1,000)
User Fees	(15,717)	(15,717)		(15,717)	(15,281)	(15,717)
Miscellaneous Revenue	(100)	(100)		(100)	(519)	(100)
Total 15578 PH - HILDA & LARKWOOD WALLACE	11,676	11,676		11,676	3,917	11,676
15579 LONDA04G-149 LONDON RD THAMES						
Social Assistance	5,700	2,500		2,500	6,203	2,500
Total 15579 LONDA04G-149 LONDON RD THAMES	5,700	2,500		2,500	6,203	2,500
15580 MARYA11G-76 MARY ST CH						
Social Assistance	5,300	5,500		5,500	5,182	5,500
Total 15580 MARYA11G-76 MARY ST CH	5,300	5,500		5,500	5,182	5,500
15581 MARYA13G-76 MARY ST CH						
Social Assistance	6,300	6,100		6,100	6,266	6,100
Total 15581 MARYA13G-76 MARY ST CH	6,300	6,100		6,100	6,266	6,100
15582 MARYA14G-76 MARY ST CH						
Social Assistance	4,800	6,000		6,000	4,672	6,000
Total 15582 MARYA14G-76 MARY ST CH	4,800	6,000		6,000	4,672	6,000
15583 MARYA15G-76 MARY ST CH						
Social Assistance	6,000	6,000		6,000	5,980	6,000
Total 15583 MARYA15G-76 MARY ST CH	6,000	6,000		6,000	5,980	6,000
15584 MARYA16G-76 MARY ST CH						
Social Assistance	5,700	5,700		5,700	5,692	5,700
Total 15584 MARYA16G-76 MARY ST CH	5,700	5,700		5,700	5,692	5,700
15585 MARYA17G-76 MARY ST CH						
Social Assistance	1,500	1,500		1,500	1,344	1,500
Total 15585 MARYA17G-76 MARY ST CH	1,500	1,500		1,500	1,344	1,500
15586 MARYA18G-76 MARY ST CH						
Social Assistance	6,100	6,100		6,100	6,050	6,100
Total 15586 MARYA18G-76 MARY ST CH	6,100	6,100		6,100	6,050	6,100
15587 MARYA21G-76 MARY ST CH						
Social Assistance	6,500	5,200		5,200	6,038	5,200
Total 15587 MARYA21G-76 MARY ST CH	6,500	5,200		5,200	6,038	5,200
15588 MARYA23G-76 MARY ST CH						
Social Assistance	6,300	6,300		6,300	6,322	6,300
Total 15588 MARYA23G-76 MARY ST CH	6,300	6,300		6,300	6,322	6,300
15589 MARYJ25G-76 MARY ST CH						
Social Assistance	6,100	5,900		5,900	6,035	5,900
Total 15589 MARYJ25G-76 MARY ST CH	6,100	5,900		5,900	6,035	5,900

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15590 MARYJ31G-76 MARY ST CH						
Social Assistance	4,900	4,900		4,900	4,741	4,900
Total 15590 MARYJ31G-76 MARY ST CH	4,900	4,900		4,900	4,741	4,900
15591 MARYJ33G-76 MARY ST CH						
Social Assistance	5,900	5,900		5,900	5,666	5,900
Total 15591 MARYJ33G-76 MARY ST CH	5,900	5,900		5,900	5,666	5,900
15592 PH - 99 MCNAUGHTON AVE. CHATHA						
Employee Related	69,465	69,465		69,465	59,655	69,465
Building Related	238,165	238,165		238,165	177,231	238,165
Library Material, Veh & Equip Related	3,146	3,146		3,146	2,530	3,146
Contracted Services	3,578	3,578		3,578	2,968	3,578
Operating Related	4,899	5,306		5,306	(690)	4,967
Social Assistance	150,400	150,400		150,400	150,400	150,400
Recoveries	(1,200)	(1,200)		(1,200)	(932)	(1,200)
User Fees	(390,520)	(390,520)		(390,520)	(292,852)	(390,520)
Miscellaneous Revenue	(100)	(100)		(100)	(680)	(100)
Total 15592 PH - 99 MCNAUGHTON AVE. CHATHA	77,833	78,240		78,240	97,630	77,901
15593 MCNAA22G-258 MCNAUGHTON E CH						
Social Assistance						
Total 15593 MCNAA22G-258 MCNAUGHTON E CH						
15594 MCNAJ36G-258 MCNAUGHTON E CH						
Social Assistance	1,000	5,500		5,500	818	5,500
Total 15594 MCNAJ36G-258 MCNAUGHTON E CH	1,000	5,500		5,500	818	5,500
15595 MCNAJ37G-258 MCNAUGHTON E CH						
Social Assistance	6,500	6,000		6,000	5,908	6,000
Total 15595 MCNAJ37G-258 MCNAUGHTON E CH	6,500	6,000		6,000	5,908	6,000
15596 MERRA25G-276 MERRIT AVE CH						
Social Assistance	5,300	3,000		3,000	2,309	3,000
Total 15596 MERRA25G-276 MERRIT AVE CH	5,300	3,000		3,000	2,309	3,000
15597 PH - 13 OAK ST. TILBURY						
Employee Related	68,095	68,095		68,095	47,771	55,116
Building Related	26,714	26,714		26,714	22,849	26,714
Library Material, Veh & Equip Related	562	562		562	9	562
Operating Related	1,102	1,262		1,262	357	1,262
Social Assistance	10,926	10,926		10,926	10,926	10,926
Recoveries	(400)	(400)		(400)		(400)
User Fees	(36,941)	(36,941)		(36,941)	(27,413)	(36,941)
Total 15597 PH - 13 OAK ST. TILBURY	70,058	70,218		70,218	54,499	57,239
15598 PH - 109 PARK ST. WALLACEBURG						
Employee Related	3,202	3,202		3,202	1,026	3,202

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Building Related	64,736	64,736		64,736	56,484	64,736
Library Material, Veh & Equip Related	568	568		568	3,112	2,554
Contracted Services	1,154	1,154		1,154	853	1,154
Operating Related	2,036	1,022		1,022	879	1,022
Social Assistance	29,294	29,294		29,294	29,294	29,294
Recoveries	(800)	(800)		(800)	(37)	(800)
User Fees	(118,660)	(118,660)		(118,660)	(106,440)	(118,660)
Total 15598 PH - 109 PARK ST. WALLACEBURG	(18,470)	(19,484)		(19,484)	(14,829)	(17,498)
15599 PARKA26G-150 PARK AVE E CH						
Social Assistance	4,700	4,700		4,700	4,687	4,700
Total 15599 PARKA26G-150 PARK AVE E CH	4,700	4,700		4,700	4,687	4,700
15600 PARKA27G-150 PARK AVE E CH						
Social Assistance	5,900	5,900		5,900	5,744	5,900
Total 15600 PARKA27G-150 PARK AVE E CH	5,900	5,900		5,900	5,744	5,900
15601 PARKJ04G-140 PARK AVE E CH						
Social Assistance	5,400	5,300		5,300	4,084	5,300
Total 15601 PARKJ04G-140 PARK AVE E CH	5,400	5,300		5,300	4,084	5,300
15602 PARKJ07G-150 PARK AVE E CH						
Social Assistance	16,500	16,500		16,500	16,613	16,500
Total 15602 PARKJ07G-150 PARK AVE E CH	16,500	16,500		16,500	16,613	16,500
15603 PARKJ10G-130 PARK AVE E CH						
Social Assistance	4,500	4,500		4,500	4,441	4,500
Total 15603 PARKJ10G-130 PARK AVE E CH	4,500	4,500		4,500	4,441	4,500
15604 PARKJ15G-140 PARK AVE E CH						
Social Assistance	2,000	5,500		5,500	1,889	5,500
Total 15604 PARKJ15G-140 PARK AVE E CH	2,000	5,500		5,500	1,889	5,500
15605 PARKJ18G-388 PARK AVE E CH						
Social Assistance	7,000	6,800		6,800	6,967	6,800
Total 15605 PARKJ18G-388 PARK AVE E CH	7,000	6,800		6,800	6,967	6,800
15606 PARKJ34G-388 PARK AVE E CH						
Social Assistance	5,600	5,400		5,400	5,496	5,400
Total 15606 PARKJ34G-388 PARK AVE E CH	5,600	5,400		5,400	5,496	5,400
15607 PARKJ39G-140 PARK AVE E CH						
Social Assistance	5,600	7,000		7,000	6,442	7,000
Total 15607 PARKJ39G-140 PARK AVE E CH	5,600	7,000		7,000	6,442	7,000
15608 PARKJ40G-130 PARK AVE E CH						
Social Assistance	6,000	7,700		7,700	7,182	7,700
Total 15608 PARKJ40G-130 PARK AVE E CH	6,000	7,700		7,700	7,182	7,700
15609 PARKJ41G-150 PARK AVE E CH						
Social Assistance	6,000	6,000		6,000	5,420	6,000

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Total 15609 PARKJ41G-150 PARK AVE E CH	6,000	6,000		6,000	5,420	6,000
15610 PH - 85 PINE ST. CHATHAM						
Employee Related	68,959	68,959		68,959	59,558	68,959
Building Related	128,894	128,894		128,894	108,913	128,894
Library Material,Veh & Equip Related	6,488	6,488		6,488	4,876	6,488
Contracted Services	2,593	2,593		2,593	2,665	2,593
Operating Related	1,877	2,743		2,743	644	2,345
Social Assistance	72,334	72,334		72,334	72,334	72,334
Recoveries	(1,000)	(1,000)		(1,000)	(1,077)	(1,000)
User Fees	(265,407)	(265,407)		(265,407)	(210,529)	(265,407)
Miscellaneous Revenue	(100)	(100)		(100)	(320)	(100)
Total 15610 PH - 85 PINE ST. CHATHAM	14,638	15,504		15,504	37,064	15,106
15611 PH - 100 POPLAR ST. CHATHAM						
Employee Related	3,203	3,203		3,203	1,026	3,203
Building Related	87,587	87,587		87,587	84,689	87,587
Library Material,Veh & Equip Related	748	748		748	1,858	748
Contracted Services	2,123	2,123		2,123	1,966	2,123
Operating Related	125	125		125	326	125
Social Assistance	34,545	34,545		34,545	34,545	34,545
Recoveries	(500)	(500)		(500)		(500)
User Fees	(241,426)	(241,426)		(241,426)	(186,899)	(241,426)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15611 PH - 100 POPLAR ST. CHATHAM	(113,695)	(113,695)		(113,695)	(62,489)	(113,695)
15612 PROSJ08G-30 PROSPECT ST TILB						
Social Assistance	8,800	10,600		10,600	9,254	10,600
Total 15612 PROSJ08G-30 PROSPECT ST TILB	8,800	10,600		10,600	9,254	10,600
15613 PH - SOUTHCOURT, WALLACEBUR						
Employee Related	68,740	68,740		68,740	60,628	68,740
Building Related	105,559	105,559		105,559	48,217	105,559
Library Material,Veh & Equip Related	15,356	15,356		15,356	14,827	15,356
Contracted Services	5,637	5,637		5,637	4,951	5,637
Infrastructure & Debt	216,099	216,099		216,099	216,099	216,099
Operating Related	5,473	6,384		6,384	1,312	6,384
Recoveries	(238)	(238)		(238)	(1,667)	(238)
User Fees	(170,216)	(170,216)		(170,216)	(133,402)	(170,216)
Miscellaneous Revenue	(100)	(100)		(100)	(170)	(100)
Total 15613 PH - SOUTHCOURT, WALLACEBUR	246,310	247,221		247,221	210,795	247,221
15614 SHELA09G-130 SHELDON AVE CH						
Social Assistance		7,400		7,400		7,400
Total 15614 SHELA09G-130 SHELDON AVE CH		7,400		7,400		7,400

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15615 PH - 11-19 SUNSET PL. TILBURY						
Building Related	16,757	16,757		16,757	13,281	16,757
Library Material,Veh & Equip Related	46	46		46	47	46
Operating Related	534	534		534		534
Social Assistance	5,103	5,103		5,103	5,103	5,103
Recoveries	(500)	(500)		(500)		(500)
User Fees	(20,177)	(20,177)		(20,177)	(15,958)	(20,177)
Total 15615 PH - 11-19 SUNSET PL. TILBURY	1,763	1,763		1,763	2,473	1,763
15616 PH - 3-9 SUNSET PL. TILBURY						
Building Related	10,613	10,613		10,613	8,780	10,613
Library Material,Veh & Equip Related	32	32		32	2	32
Operating Related	373	373		373		373
Social Assistance	2,523	2,523		2,523	2,523	2,523
Recoveries	(400)	(400)		(400)		(400)
User Fees	(12,497)	(12,497)		(12,497)	(10,968)	(12,497)
Total 15616 PH - 3-9 SUNSET PL. TILBURY	644	644		644	337	644
15617 PH - 287 TALBOT ST. W. BLENH						
Employee Related	3,203	3,203		3,203	1,026	3,203
Building Related	75,677	75,677		75,677	76,020	75,677
Library Material,Veh & Equip Related	928	928		928	239	928
Contracted Services	1,152	1,152		1,152	833	1,152
Operating Related	784	784		784	(462)	784
Social Assistance	50,378	50,378		50,378	50,378	50,378
Recoveries	(300)	(300)		(300)		(300)
User Fees	(125,088)	(125,088)		(125,088)	(83,151)	(125,088)
Total 15617 PH - 287 TALBOT ST. W. BLENH	6,734	6,734		6,734	44,883	6,734
15618 PH - 82 TALBOT ST. W. BLENHE						
Employee Related	2,874	2,874		2,874	967	2,874
Building Related	45,313	45,313		45,313	48,410	45,313
Library Material,Veh & Equip Related	401	401		401	15	401
Contracted Services	759	759		759	499	759
Operating Related	1,129	1,118		1,118	339	1,118
Social Assistance	41,512	41,512		41,512	41,512	41,512
Recoveries	(300)	(300)		(300)	(492)	(300)
User Fees	(61,893)	(61,893)		(61,893)	(33,944)	(61,893)
Total 15618 PH - 82 TALBOT ST. W. BLENHE	29,795	29,784		29,784	57,306	29,784
15619 PH - 32 THOMAS AVE. WALLACEBU						
Employee Related	3,203	3,203		3,203	1,026	3,203
Building Related	90,307	90,307		90,307	81,387	90,307
Library Material,Veh & Equip Related	1,414	1,414		1,414	874	1,414

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Contracted Services	1,606	1,606		1,606	1,219	1,606
Operating Related	814	446		446	612	446
Social Assistance	60,249	60,249		60,249	60,249	60,249
Recoveries	(600)	(600)		(600)	(2,939)	(600)
User Fees	(125,514)	(125,514)		(125,514)	(106,381)	(125,514)
Miscellaneous Revenue					(170)	
Total 15619 PH - 32 THOMAS AVE. WALLACEBU	31,479	31,111		31,111	35,877	31,111
15620 PH - 29 THOMAS AVE. WALLACEBU						
Employee Related	2,874	2,874		2,874	751	2,874
Building Related	52,014	52,014		52,014	44,893	52,014
Library Material,Veh & Equip Related	1,208	1,208		1,208	258	1,208
Contracted Services	1,061	1,061		1,061	833	1,061
Operating Related	880	512		512	328	512
Social Assistance	37,426	37,426		37,426	37,426	37,426
Recoveries	(400)	(400)		(400)	(15)	(400)
User Fees	(64,372)	(64,372)		(64,372)	(47,247)	(64,372)
Total 15620 PH - 29 THOMAS AVE. WALLACEBU	30,691	30,323		30,323	37,227	30,323
15621 TIMMA02G-65 TIMMINS CRES CH						
Social Assistance	6,300	100		100		100
Total 15621 TIMMA02G-65 TIMMINS CRES CH	6,300	100		100		100
15622 PH - 770 WALLACE ST. WALLACEB						
Building Related					4,760	
Library Material,Veh & Equip Related					12	
Contracted Services					196	
Operating Related					(50)	
Social Assistance	42,214	42,214		42,214	42,214	42,214
User Fees	7,601	7,601		7,601	(1,007)	7,601
Total 15622 PH - 770 WALLACE ST. WALLACEB	49,815	49,815		49,815	46,125	49,815
15623 WALLI09G-750 WALLACE ST WALL						
Social Assistance	14,000	14,000		14,000	13,894	14,000
Total 15623 WALLI09G-750 WALLACE ST WALL	14,000	14,000		14,000	13,894	14,000
15624 WALLJ17G-750 WALLACE ST WALL						
Social Assistance	200	200		200	136	200
Total 15624 WALLJ17G-750 WALLACE ST WALL	200	200		200	136	200
15625 PH - 370 WALNUT ST. E. BOTHW						
Employee Related	2,741	2,741		2,741	642	2,741
Building Related	30,388	30,388		30,388	33,685	30,388
Library Material,Veh & Equip Related	555	555		555	118	555
Contracted Services	2,112	2,112		2,112	896	2,112
Operating Related	1,845	1,491		1,491	343	1,491

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Social Assistance	18,289	18,289		18,289	18,289	18,289
Recoveries	(300)	(300)		(300)		(300)
User Fees	(33,777)	(33,777)		(33,777)	(31,902)	(33,777)
Total 15625 PH - 370 WALNUT ST. E. BOTHW	21,853	21,499		21,499	22,071	21,499
15626 PH - WESTCOURT, WALLACEBURG						
Employee Related	3,495	3,495		3,495	1,163	3,495
Building Related	107,130	107,130		107,130	51,916	107,130
Library Material,Veh & Equip Related	14,990	14,990		14,990	16,980	14,990
Contracted Services	5,637	5,637		5,637	5,113	5,637
Infrastructure & Debt	193,729	193,729		193,729	193,729	193,729
Operating Related	3,570	2,836		2,836	(1,664)	2,836
Recoveries	(238)	(238)		(238)	(3,172)	(238)
User Fees	(148,694)	(148,694)		(148,694)	(104,085)	(148,694)
Miscellaneous Revenue	(100)	(100)		(100)		(100)
Total 15626 PH - WESTCOURT, WALLACEBURG	179,519	178,785		178,785	159,980	178,785
15631 PH - WESTCOURT UNIT 51, W'BURG						
Building Related	1,123	1,123		1,123	1,492	1,123
Total 15631 PH - WESTCOURT UNIT 51, W'BURG	1,123	1,123		1,123	1,492	1,123
15633 PARKJ42G-150 PARK AVE E CH						
Social Assistance	4,100	4,100		4,100	3,883	4,100
Total 15633 PARKJ42G-150 PARK AVE E CH	4,100	4,100		4,100	3,883	4,100
15634 PARKA28G-130 PARK AVE E CH						
Social Assistance	6,600	5,400		5,400	6,408	5,400
Total 15634 PARKA28G-130 PARK AVE E CH	6,600	5,400		5,400	6,408	5,400
15635 WALLA29G-750 WALLACE ST W'BURG						
Social Assistance	6,500				6,954	
Total 15635 WALLA29G-750 WALLACE ST W'BURG	6,500				6,954	
15636 WALLR01G-770 WALLACE ST W'BURG						
Social Assistance	23,013	16,213		16,213	20,376	16,213
Total 15636 WALLR01G-770 WALLACE ST W'BURG	23,013	16,213		16,213	20,376	16,213
15637 WALLA30G-750 WALLACE ST W'BURG						
Social Assistance	2,800				3,958	
Total 15637 WALLA30G-750 WALLACE ST W'BURG	2,800				3,958	
15638 TAYLA31G - 43/49 TAYLOR AVE CH						
Social Assistance	10,800				7,501	
Total 15638 TAYLA31G - 43/49 TAYLOR AVE CH	10,800				7,501	
15639 PARKA32G - 140 PARK AVE E CH						
Social Assistance	6,700				3,920	
Total 15639 PARKA32G - 140 PARK AVE E CH	6,700				3,920	
15647 WALLA33G - 750 WALLACE ST, WB						

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Social Assistance					675	
Total 15647 WALLA33G - 750 WALLACE ST, WB					675	
Total Public Housing (stage1)	2,816,827	2,808,927	(450,119)	2,358,808	2,831,604	2,333,718
Private Non-Profit & co-op(stage2)						
15542 PNP-CHATHAM HOPE NON-PROFIT						
Contracted Services	300	300		300		300
Infrastructure & Debt	159,129	159,129		159,129	159,129	159,129
Social Assistance	1,329,092	1,317,942		1,317,942	1,054,861	1,182,741
Total 15542 PNP-CHATHAM HOPE NON-PROFIT	1,488,521	1,477,371		1,477,371	1,213,990	1,342,170
15543 PNP-CHRISTIAN SR HOME-CH						
Contracted Services	300	300		300	305	300
Infrastructure & Debt	17,775	17,775		17,775	17,775	17,775
Social Assistance	131,743	132,010		132,010	72,406	127,751
Total 15543 PNP-CHRISTIAN SR HOME-CH	149,818	150,085		150,085	90,486	145,826
15544 PNP-CLAIRVUE HOUSING CO-OP INC						
Contracted Services	300	300		300	14,861	300
Infrastructure & Debt	75,799	75,799		75,799	75,799	75,799
Social Assistance	350,481	351,682		351,682	452,251	488,741
Total 15544 PNP-CLAIRVUE HOUSING CO-OP INC	426,580	427,781		427,781	542,911	564,840
15545 PNP-COLUMBUS ESTATES OF CHAT						
Contracted Services	300	300		300	305	300
Infrastructure & Debt	193,029	193,029		193,029	193,029	193,029
Social Assistance	1,272,615	1,272,462		1,272,462	1,185,943	1,295,205
Recoveries					(30,080)	(30,080)
Total 15545 PNP-COLUMBUS ESTATES OF CHAT	1,465,944	1,465,791		1,465,791	1,349,197	1,458,454
15546 PNP-CHATHAM EVANGEL SR CITIZEN						
Contracted Services	300	300		300		300
Infrastructure & Debt	27,812	27,812		27,812	27,812	27,812
Social Assistance	89,993	89,163		89,163	82,038	89,169
Total 15546 PNP-CHATHAM EVANGEL SR CITIZEN	118,105	117,275		117,275	109,850	117,281
15547 PNP - REVENUE - FEDERAL						
Grants - Federal	(176,875)	(176,875)		(176,875)	(176,875)	(176,875)
Total 15547 PNP - REVENUE - FEDERAL	(176,875)	(176,875)		(176,875)	(176,875)	(176,875)
15548 PNP - REVENUE - PROVINCIAL						
Grants - Federal	(1,489,880)	(1,489,880)		(1,489,880)	(1,489,880)	(1,489,880)
Total 15548 PNP - REVENUE - PROVINCIAL	(1,489,880)	(1,489,880)		(1,489,880)	(1,489,880)	(1,489,880)
15549 FEDRESRV-REVENUE-RENT SUPP						
Grants - Federal	(11,392)	(11,392)		(11,392)	(11,392)	(11,392)
Total 15549 FEDRESRV-REVENUE-RENT SUPP	(11,392)	(11,392)		(11,392)	(11,392)	(11,392)
15550 PNP-W'BURG KINS CRT NON-PROFIT						

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Contracted Services	300	300		300	471	300
Infrastructure & Debt	29,626	29,626		29,626	29,626	29,626
Social Assistance	140,859	146,463		146,463	116,421	166,984
Total 15550 PNP-W'BURG KINS CRT NON-PROFIT	170,785	176,389		176,389	146,518	196,910
15551 PNP-LABOURVIEW CO-OP HOMES INC						
Contracted Services	300	300		300	5,961	300
Infrastructure & Debt	76,304	76,304		76,304	76,304	76,304
Social Assistance	301,677	301,592		301,592	258,445	294,942
Recoveries						(8,851)
Total 15551 PNP-LABOURVIEW CO-OP HOMES INC	378,281	378,196		378,196	340,710	362,695
15552 PNP-CORP.H.MINER VC SR CORP						
Contracted Services	300	300		300	305	300
Infrastructure & Debt	25,291	25,291		25,291	25,291	25,291
Social Assistance	169,959	169,252		169,252	153,109	168,101
Recoveries					(8,851)	
Total 15552 PNP-CORP.H.MINER VC SR CORP	195,550	194,843		194,843	169,854	193,692
15553 PNP-NEW BEGINNINGS HOUSING						
Contracted Services	300	300		300		300
Infrastructure & Debt	57,292	57,292		57,292	57,292	57,292
Social Assistance	535,066	536,488		536,488	492,371	536,484
Total 15553 PNP-NEW BEGINNINGS HOUSING	592,658	594,080		594,080	549,663	594,076
15554 PNP-RIDGE COMM ESTATES INC						
Contracted Services	300	300		300	305	300
Infrastructure & Debt	29,341	29,341		29,341	29,341	29,341
Social Assistance	192,695	194,134		194,134	174,781	199,851
Total 15554 PNP-RIDGE COMM ESTATES INC	222,336	223,775		223,775	204,427	229,492
15555 RIDMARSH-RIDGE MARSH MANOR						
Infrastructure & Debt	28,929	28,929		28,929	28,929	28,929
Social Assistance	23,405	23,405		23,405	20,007	23,405
Total 15555 RIDMARSH-RIDGE MARSH MANOR	52,334	52,334		52,334	48,936	52,334
15556 PNP-RIVERWAY NON-PROFIT						
Contracted Services	300	300		300	305	300
Infrastructure & Debt	58,396	58,396		58,396	58,396	58,396
Social Assistance	425,426	423,982		423,982	359,129	389,890
Total 15556 PNP-RIVERWAY NON-PROFIT	484,122	482,678		482,678	417,830	448,586
15557 PNP-PARK ST UNITED CHURCH NP						
Contracted Services	300	300		300	305	300
Infrastructure & Debt	35,259	35,259		35,259	35,259	35,259
Social Assistance	406,389	410,825		410,825	351,642	405,782
Total 15557 PNP-PARK ST UNITED CHURCH NP	441,948	446,384		446,384	387,206	441,341

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Total Private Non-Profit & co-op(stage2)	4,508,835	4,508,835	0	4,508,835	3,893,431	4,469,550
Affordable Housing Programs						
15500 AHP - 5 TECUMSEH ROAD						
Employee Related	5,042	5,042		5,042	4,017	5,042
Building Related	77,778	77,778		77,778	77,313	78,038
Library Material, Veh & Equip Related	3,308	3,308		3,308	4,250	3,308
Contracted Services	14,073	14,073		14,073	834	15,103
Infrastructure & Debt	14,725	14,725		14,725	14,725	13,695
Operating Related	5,890	5,890		5,890	4,056	5,944
Social Assistance	37,777	37,777		37,777	24,154	37,777
Internal Allocations	(19,107)	(19,107)		(19,107)	(17,515)	(19,107)
Other Expenses	11,734	11,734		11,734		11,734
Recoveries	(4,462)	(4,462)		(4,462)	(4,766)	(4,462)
User Fees	(142,736)	(142,736)		(142,736)	(122,534)	(142,736)
Total 15500 AHP - 5 TECUMSEH ROAD	4,022	4,022		4,022	(15,466)	4,336
15511 IAH HOME OWNERSHIP						
Contracted Services			37,500	37,500		37,500
Social Assistance					6,500	
Grants - Provincial			(37,500)	(37,500)		(37,500)
Total 15511 IAH HOME OWNERSHIP					6,500	
15630 IAH ONTARIO RENOVATES						
Contracted Services			86,494	86,494	94,374	86,494
Grants - Provincial			(86,494)	(86,494)		(86,494)
Total 15630 IAH ONTARIO RENOVATES					94,374	
15640 PARKJ43G - 130 PARK AVE E CH						
Social Assistance	6,500				954	
Total 15640 PARKJ43G - 130 PARK AVE E CH	6,500				954	
15641 IAHE HOME OWNERSHIP						
Contracted Services			171,000	171,000		171,000
Social Assistance					171,000	
Grants - Provincial			(171,000)	(171,000)	(100,950)	(171,000)
Total 15641 IAHE HOME OWNERSHIP					70,050	
15642 IAHE ONT RENOVATES						
Contracted Services			1,212,700	1,212,700	1,043,585	1,212,700
Grants - Provincial			(1,212,700)	(1,212,700)	(377,277)	(1,212,700)
Total 15642 IAHE ONT RENOVATES					666,308	
15643 IAH RENT SUPP						
Contracted Services			24,360	24,360		24,360
Social Assistance					45,159	
Grants - Provincial			(24,360)	(24,360)		(24,360)

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Total 15643 IAH RENT SUPP					45,159	
15644 IAHE HOUSING ALLOWANCE						
Contracted Services			135,000	135,000		135,000
Grants - Provincial			(135,000)	(135,000)		(135,000)
Total 15644 IAHE HOUSING ALLOWANCE						
15645 IAHE ADMINISTRATION						
Employee Related			74,030	74,030	60,639	74,030
Contracted Services						
Other Expenses			221,070	221,070		221,070
Grants - Provincial			(295,100)	(295,100)	(147,550)	(295,100)
Total 15645 IAHE ADMINISTRATION					(86,911)	
15646 RLF ONT RENOVATES						
Social Assistance					36,310	
Total 15646 RLF ONT RENOVATES					36,310	
Total Affordable Housing Programs	10,522	4,022	0	4,022	817,278	4,336
Homelessness						
15532 BALDM08G-17-77 BALDOON RD CH						
Social Assistance	5,100	5,400		5,400	5,654	5,400
Total 15532 BALDM08G-17-77 BALDOON RD CH	5,100	5,400		5,400	5,654	5,400
15533 CLAIM07G-CLAIRVUE CO-OPERATIVE						
Social Assistance	25,300	26,800		26,800	20,326	26,800
Total 15533 CLAIM07G-CLAIRVUE CO-OPERATIVE	25,300	26,800		26,800	20,326	26,800
15534 DELAM01G-82 DELAWARE AVE CH						
Social Assistance	19,500	22,200		22,200	19,729	22,200
Total 15534 DELAM01G-82 DELAWARE AVE CH	19,500	22,200		22,200	19,729	22,200
15535 HOMELESSNESS-SUBSIDY (MMAH)						
Grants - Provincial	(203,851)	(203,851)		(203,851)	(203,851)	(203,851)
Total 15535 HOMELESSNESS-SUBSIDY (MMAH)	(203,851)	(203,851)		(203,851)	(203,851)	(203,851)
15536 KINSM06G-KINSMEN COURT						
Social Assistance	105,000	120,000		120,000	110,166	120,000
Total 15536 KINSM06G-KINSMEN COURT	105,000	120,000		120,000	110,166	120,000
15537 MARYM02G-76 MARY ST CH						
Social Assistance	21,700	17,700		17,700	21,786	17,700
Total 15537 MARYM02G-76 MARY ST CH	21,700	17,700		17,700	21,786	17,700
15538 MARYM04G-150 MARY ST CH						
Social Assistance	31,000	30,000		30,000	30,004	30,000
Total 15538 MARYM04G-150 MARY ST CH	31,000	30,000		30,000	30,004	30,000
15539 PARKM03G-150 PARK AVE E CH						
Social Assistance	6,300	6,300		6,300	6,269	6,300
Total 15539 PARKM03G-150 PARK AVE E CH	6,300	6,300		6,300	6,269	6,300

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15540 SCRSADMIN-STRNG COMM RS ADMIN						
Internal Allocations	6,552	6,552		6,552	6,006	6,552
Total 15540 SCRSADMIN-STRNG COMM RS ADMIN	6,552	6,552		6,552	6,006	6,552
15541 SHELM05G-130 SHELDON AVE CH						
Social Assistance	5,700	5,600		5,600	5,651	5,600
Total 15541 SHELM05G-130 SHELDON AVE CH	5,700	5,600		5,600	5,651	5,600
Total Homelessness	22,301	36,701	0	36,701	21,740	36,701
Total Housing Services	7,358,485	7,358,485	(450,119)	6,908,366	7,564,053	6,844,305