

**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	4,000	4,000	0	4,000	4,199	4,000
15558 PUBLIC HOUSING - GENERAL ADMIN	962,453	963,313	(450,119)	513,194	690,358	512,194
15559 PUBLIC HOUSING-LIFECYCLE ADMIN	720,288	720,288	0	720,288	856,038	720,288
15560 PH - HI, JA, GR, TH, AV, WALL'G	15,411	15,411	0	15,411	4,116	15,411
15561 CAMPA08G-201 CAMPUS PKWY CH	6,400	6,400	0	6,400	6,384	6,400
15562 PH - 18 CANAL ST.E. TILBURY	(11,637)	(11,725)	0	(11,725)	6,794	(11,725)
15563 PH - 11 CECIL ST. RIDGETOWN	(2,594)	(2,594)	0	(2,594)	8,921	(2,594)
15564 DELAJ22G-82 DELAWARE AVE CH	6,600	6,500	0	6,500	6,470	6,500
15565 DELAJ29G-82 DELAWARE AVE CH	5,300	6,500	0	6,500	5,142	6,500
15566 DELAJ32G-82 DELAWARE AVE CH	6,500	6,500	0	6,500	5,390	6,500
15567 DELAJ35G-82 DELAWARE AVE CH	6,600	6,500	0	6,500	6,470	6,500
15568 PH - 1-7 GLADSTONE,29-33 ELLA	(17,398)	(17,398)	0	(17,398)	7,928	(17,398)
15569 PH - 175 ERIE ST. N., WHEATLE	25,232	25,232	0	25,232	32,716	25,232
15570 GRANA01G-805 GRAND AVE W CH	118,000	140,000	0	140,000	116,251	140,000
15571 GRANA19G-805 GRAND AVE W CH	100	100	0	100	0	100
15572 GRANA20G-805 GRAND AVE W CH	1,300	2,100	0	2,100	1,246	2,100
15573 GRANJ26G-805 GRAND AVE W CH	4,800	100	0	100	1,276	100
15574 GRANJ27G-805 GRAND AVE W CH	1,800	2,300	0	2,300	1,660	2,300
15575 GRANJ28G-805 GRAND AVE W CH	6,000	6,000	0	6,000	5,988	6,000
15576 GRANJ30G-805 GRAND AVE W CH	5,800	5,800	0	5,800	5,820	5,800
15577 PH - 655 HOLDEN ST. DRESDEN	67,193	66,926	0	66,926	98,929	54,566
15578 PH - HILDA & LARKWOOD WALLACE	11,676	11,676	0	11,676	3,917	11,676
15579 LONDA04G-149 LONDON RD THAMES	5,700	2,500	0	2,500	6,203	2,500
15580 MARYA11G-76 MARY ST CH	5,300	5,500	0	5,500	5,182	5,500
15581 MARYA13G-76 MARY ST CH	6,300	6,100	0	6,100	6,266	6,100
15582 MARYA14G-76 MARY ST CH	4,800	6,000	0	6,000	4,672	6,000
15583 MARYA15G-76 MARY ST CH	6,000	6,000	0	6,000	5,980	6,000
15584 MARYA16G-76 MARY ST CH	5,700	5,700	0	5,700	5,692	5,700
15585 MARYA17G-76 MARY ST CH	1,500	1,500	0	1,500	1,344	1,500
15586 MARYA18G-76 MARY ST CH	6,100	6,100	0	6,100	6,050	6,100
15587 MARYA21G-76 MARY ST CH	6,500	5,200	0	5,200	6,038	5,200
15588 MARYA23G-76 MARY ST CH	6,300	6,300	0	6,300	6,322	6,300
15589 MARYJ25G-76 MARY ST CH	6,100	5,900	0	5,900	6,035	5,900
15590 MARYJ31G-76 MARY ST CH	4,900	4,900	0	4,900	4,741	4,900
15591 MARYJ33G-76 MARY ST CH	5,900	5,900	0	5,900	5,666	5,900
15592 PH - 99 MCNAUGHTON AVE. CHATHA	77,833	78,240	0	78,240	97,630	77,901
15593 MCNAA22G-258 MCNAUGHTON E CH	0	0	0	0	0	0
15594 MCNAJ36G-258 MCNAUGHTON E CH	1,000	5,500	0	5,500	818	5,500
15595 MCNAJ37G-258 MCNAUGHTON E CH	6,500	6,000	0	6,000	5,908	6,000

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15596 MERRA25G-276 MERRIT AVE CH	5,300	3,000	0	3,000	2,309	3,000
15597 PH - 13 OAK ST. TILBURY	70,058	70,218	0	70,218	54,499	57,239
15598 PH - 109 PARK ST. WALLACEBURG	(18,470)	(19,484)	0	(19,484)	(14,829)	(17,498)
15599 PARKA26G-150 PARK AVE E CH	4,700	4,700	0	4,700	4,687	4,700
15600 PARKA27G-150 PARK AVE E CH	5,900	5,900	0	5,900	5,744	5,900
15601 PARKJ04G-140 PARK AVE E CH	5,400	5,300	0	5,300	4,084	5,300
15602 PARKJ07G-150 PARK AVE E CH	16,500	16,500	0	16,500	16,613	16,500
15603 PARKJ10G-130 PARK AVE E CH	4,500	4,500	0	4,500	4,441	4,500
15604 PARKJ15G-140 PARK AVE E CH	2,000	5,500	0	5,500	1,889	5,500
15605 PARKJ18G-388 PARK AVE E CH	7,000	6,800	0	6,800	6,967	6,800
15606 PARKJ34G-388 PARK AVE E CH	5,600	5,400	0	5,400	5,496	5,400
15607 PARKJ39G-140 PARK AVE E CH	5,600	7,000	0	7,000	6,442	7,000
15608 PARKJ40G-130 PARK AVE E CH	6,000	7,700	0	7,700	7,182	7,700
15609 PARKJ41G-150 PARK AVE E CH	6,000	6,000	0	6,000	5,420	6,000
15610 PH - 85 PINE ST. CHATHAM	14,638	15,504	0	15,504	37,064	15,106
15611 PH - 100 POPLAR ST. CHATHAM	(113,695)	(113,695)	0	(113,695)	(62,489)	(113,695)
15612 PROSJ08G-30 PROSPECT ST TILB	8,800	10,600	0	10,600	9,254	10,600
15613 PH - SOUTH COURT, WALLACEBUR	246,310	247,221	0	247,221	210,795	247,221
15614 SHELA09G-130 SHELDON AVE CH	0	7,400	0	7,400	0	7,400
15615 PH - 11-19 SUNSET PL. TILBURY	1,763	1,763	0	1,763	2,473	1,763
15616 PH - 3-9 SUNSET PL. TILBURY	644	644	0	644	337	644
15617 PH - 287 TALBOT ST. W. BLENH	6,734	6,734	0	6,734	44,883	6,734
15618 PH - 82 TALBOT ST. W. BLENHE	29,795	29,784	0	29,784	57,306	29,784
15619 PH - 32 THOMAS AVE. WALLACEBU	31,479	31,111	0	31,111	35,877	31,111
15620 PH - 29 THOMAS AVE. WALLACEBU	30,691	30,323	0	30,323	37,227	30,323
15621 TIMMA02G-65 TIMMINS CRES CH	6,300	100	0	100	0	100
15622 PH - 770 WALLACE ST. WALLACEB	49,815	49,815	0	49,815	46,125	49,815
15623 WALLI09G-750 WALLACE ST WALL	14,000	14,000	0	14,000	13,894	14,000
15624 WALLJ17G-750 WALLACE ST WALL	200	200	0	200	136	200
15625 PH - 370 WALNUT ST. E. BOTHW	21,853	21,499	0	21,499	22,071	21,499
15626 PH - WEST COURT, WALLACEBURG	179,519	178,785	0	178,785	159,980	178,785
15631 PH - WEST COURT UNIT 51, W'BURG	1,123	1,123	0	1,123	1,492	1,123
15633 PARKJ42G-150 PARK AVE E CH	4,100	4,100	0	4,100	3,883	4,100
15634 PARKA28G-130 PARK AVE E CH	6,600	5,400	0	5,400	6,408	5,400
15635 WALLA29G-750 WALLACE ST W'BURG	6,500	0	0	0	6,954	0
15636 WALLR01G-770 WALLACE ST W'BURG	23,013	16,213	0	16,213	20,376	16,213
15637 WALLA30G-750 WALLACE ST W'BURG	2,800	0	0	0	3,958	0
15638 TAYLA31G - 43/49 TAYLOR AVE CH	10,800	0	0	0	7,501	0
15639 PARKA32G - 140 PARK AVE E CH	6,700	0	0	0	3,920	0
15647 WALLA33G - 750 WALLACE ST, WB	0	0	0	0	675	0

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<b>Total Public Housing (stage1)</b>	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	1,488,521	1,477,371	0	1,477,371	1,213,990	1,342,170
15543 PNP-CHRISTIAN SR HOME-CH	149,818	150,085	0	150,085	90,486	145,826
15544 PNP-CLAIRVUE HOUSING CO-OP INC	426,580	427,781	0	427,781	542,911	564,840
15545 PNP-COLUMBUS ESTATES OF CHAT	1,465,944	1,465,791	0	1,465,791	1,349,197	1,458,454
15546 PNP-CHATHAM EVANGEL SR CITIZEN	118,105	117,275	0	117,275	109,850	117,281
15547 PNP - REVENUE - FEDERAL	(176,875)	(176,875)	0	(176,875)	(176,875)	(176,875)
15548 PNP - REVENUE - PROVINCIAL	(1,489,880)	(1,489,880)	0	(1,489,880)	(1,489,880)	(1,489,880)
15549 FEDRESRV-REVENUE-RENT SUPP	(11,392)	(11,392)	0	(11,392)	(11,392)	(11,392)
15550 PNP-W'BURG KINS CRT NON-PROFIT	170,785	176,389	0	176,389	146,518	196,910
15551 PNP-LABOURVIEW CO-OP HOMES INC	378,281	378,196	0	378,196	340,710	362,695
15552 PNP-CORP.H.MINER VC SR CORP	195,550	194,843	0	194,843	169,854	193,692
15553 PNP-NEW BEGINNINGS HOUSING	592,658	594,080	0	594,080	549,663	594,076
15554 PNP-RIDGE COMM ESTATES INC	222,336	223,775	0	223,775	204,427	229,492
15555 RIDMARSH-RIDGE MARSH MANOR	52,334	52,334	0	52,334	48,936	52,334
15556 PNP-RIVERWAY NON-PROFIT	484,122	482,678	0	482,678	417,830	448,586
15557 PNP-PARK ST UNITED CHURCH NP	441,948	446,384	0	446,384	387,206	441,341
<b>Total Private Non-Profit &amp; co-op(stage2)</b>	4,508,835	4,508,835	0	4,508,835	3,893,431	4,469,550
Affordable Housing Programs						
15500 AHP - 5 TECUMSEH ROAD	4,022	4,022	0	4,022	(15,466)	4,336
15511 IAH HOME OWNERSHIP	0	0	0	0	6,500	0
15630 IAH ONTARIO RENOVATES	0	0	0	0	94,374	0
15640 PARKJ43G - 130 PARK AVE E CH	6,500	0	0	0	954	0
15641 IAHE HOME OWNERSHIP	0	0	0	0	70,050	0
15642 IAHE ONT RENOVATES	0	0	0	0	666,308	0
15643 IAH RENT SUPP	0	0	0	0	45,159	0
15644 IAHE HOUSING ALLOWANCE	0	0	0	0	0	0
15645 IAHE ADMINISTRATION	0	0	0	0	(86,911)	0
15646 RLF ONT RENOVATES	0	0	0	0	36,310	0
<b>Total Affordable Housing Programs</b>	10,522	4,022	0	4,022	817,278	4,336
Homelessness						
15532 BALDM08G-17-77 BALDOON RD CH	5,100	5,400	0	5,400	5,654	5,400
15533 CLAIM07G-CLAIRVUE CO-OPERATIVE	25,300	26,800	0	26,800	20,326	26,800
15534 DELAM01G-82 DELAWARE AVE CH	19,500	22,200	0	22,200	19,729	22,200
15535 HOMELESSNESS-SUBSIDY (MMAH)	(203,851)	(203,851)	0	(203,851)	(203,851)	(203,851)
15536 KINSM06G-KINSMEN COURT	105,000	120,000	0	120,000	110,166	120,000
15537 MARYM02G-76 MARY ST CH	21,700	17,700	0	17,700	21,786	17,700
15538 MARYM04G-150 MARY ST CH	31,000	30,000	0	30,000	30,004	30,000
15539 PARKM03G-150 PARK AVE E CH	6,300	6,300	0	6,300	6,269	6,300

Selected year 2016

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