

**MUNICIPALITY OF CHATHAM-KENT**  
**2017 DRAFT Base Budget**

Iblddev Building Development Services

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

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 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	288,401	288,401		288,401	216,294	291,055
Operating Related	1,900	1,900		1,900	62,547	64,303
Internal Allocations	(279,361)	(279,361)		(279,361)	(238,602)	(279,361)
Other Expenses	3,798	3,798		3,798		3,798
Recoveries					(71,280)	(72,000)
Miscellaneous Revenue					(18,246)	(20,000)
Lifecycle	654	654		654	654	654
<b>Total 12100 BLDG DEV SERV-ADMIN &amp; ENFORCEM</b>	<b>15,392</b>	<b>15,392</b>		<b>15,392</b>	<b>(48,633)</b>	<b>(11,551)</b>
12101 BY-LAW ENFORCEMENT						
Employee Related	175,603	175,603		175,603	120,326	126,558
Material,Veh & Equip Related	6,188	6,188		6,188	4,524	6,188
Contracted Services	14,585	14,585		14,585	4,000	4,000
Operating Related	2,900	2,900		2,900	1,918	2,080
Miscellaneous Revenue	(7,500)	(7,500)		(7,500)	(1,801)	(2,000)
Lifecycle	754	754	3,808	4,562	4,562	4,562
<b>Total 12101 BY-LAW ENFORCEMENT</b>	<b>192,530</b>	<b>192,530</b>	<b>3,808</b>	<b>196,338</b>	<b>133,529</b>	<b>141,388</b>
12102 ZONING REVIEW						
Licenses, Permits & Fees	(30,000)	(30,000)		(30,000)	(25,248)	(25,000)
<b>Total 12102 ZONING REVIEW</b>	<b>(30,000)</b>	<b>(30,000)</b>		<b>(30,000)</b>	<b>(25,248)</b>	<b>(25,000)</b>
<b>Total Bldg Dev Serv - Admin &amp; Enforcement</b>	<b>177,922</b>	<b>177,922</b>	<b>3,808</b>	<b>181,730</b>	<b>59,648</b>	<b>104,837</b>
Bldg Dev Serv - Bill 124						
12103 INSPECTION SERVICES						
Employee Related	568,587	568,587		568,587	594,045	605,344
Material,Veh & Equip Related	44,678	44,678	9,000	53,678	32,921	44,678
Contracted Services	2,148	2,148		2,148		
Operating Related	15,479	15,479		15,479	5,846	7,700
Internal Allocations	671,169	671,169		671,169	599,845	671,169
Other Expenses	423	423	(20,424)	(20,001)	(20,001)	(49,223)
Recoveries					(5)	(5)
Licenses, Permits & Fees	(1,306,168)	(1,306,168)		(1,306,168)	(1,171,333)	(1,294,771)
Lifecycle	3,486	3,486	11,424	14,910	14,910	14,910
<b>Total 12103 INSPECTION SERVICES</b>	<b>(198)</b>	<b>(198)</b>		<b>(198)</b>	<b>56,228</b>	<b>(198)</b>
<b>Total Bldg Dev Serv - Bill 124</b>	<b>(198)</b>	<b>(198)</b>	<b>0</b>	<b>(198)</b>	<b>56,228</b>	<b>(198)</b>
<b>Total Ibldev Building Development Services</b>	<b>177,724</b>	<b>177,724</b>	<b>3,808</b>	<b>181,532</b>	<b>115,876</b>	<b>104,639</b>