

Selected year 2017

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

Iplann Planning 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)
Operations						
12800 PLANNING SERVICES GEN&ADMIN						
Employee Related	686,776	686,776		686,776	588,746	593,697
Material,Veh & Equip Related	630	630		630		
Contracted Services	5,463	5,463		5,463	2,247	2,500
Operating Related	26,671	26,671		26,671	4,279	17,671
Internal Allocations	1,807	1,807		1,807	1,656	1,807
Licenses, Permits & Fees	(6,020)	(6,020)		(6,020)	(3,120)	(3,000)
Lifecycle	2,456	2,456		2,456	2,456	2,456
Total 12800 PLANNING SERVICES GEN&ADMIN	717,783	717,783		717,783	596,264	615,131
12802 COMMITTEE OF ADJUSTMENT						
Employee Related	4,997	4,997		4,997	5,932	5,100
Operating Related	200	200		200	46	200
Total 12802 COMMITTEE OF ADJUSTMENT	5,197	5,197		5,197	5,978	5,300
12803 HERITAGE CHATHAM-KENT						
Employee Related	2,708	2,708		2,708	1,233	2,160
Contracted Services	2,100	2,100		2,100	(19,724)	1,147
Operating Related	2,700	2,700		2,700	1,315	2,700
Total 12803 HERITAGE CHATHAM-KENT	7,508	7,508		7,508	(17,176)	6,007
Total Operations	730,488	730,488	0	730,488	585,066	626,438
Applications						
12804 CONSENTS/ZONING AMENDMENTS						
Contracted Services			1,300	1,300	4,665	4,665
Licenses, Permits & Fees	(46,020)	(46,020)		(46,020)	(15,500)	(23,010)
Total 12804 CONSENTS/ZONING AMENDMENTS	(46,020)	(46,020)	1,300	(44,720)	(10,835)	(18,345)
12805 SURPLUS DWELLING CONSENT						
Contracted Services			21,500	21,500	30,984	30,984
Other Expenses			(70,150)	(70,150)		(70,150)
Licenses, Permits & Fees	(134,225)	(134,225)		(134,225)	(136,899)	(141,895)
Total 12805 SURPLUS DWELLING CONSENT	(134,225)	(134,225)	(48,650)	(182,875)	(105,915)	(181,061)
12806 MINOR VARIANCES						
Contracted Services			5,250	5,250	10,664	10,664
Licenses, Permits & Fees	(27,540)	(27,540)		(27,540)	(32,967)	(30,294)
Total 12806 MINOR VARIANCES	(27,540)	(27,540)	5,250	(22,290)	(22,303)	(19,630)
12808 PLANS OF SUBDIVISION						
Contracted Services	1,000	1,000		1,000	985	985
Recoveries	(9,789)	(9,789)		(9,789)	(5,280)	(5,105)
Licenses, Permits & Fees	(9,945)	(9,945)		(9,945)		(9,945)
Total 12808 PLANS OF SUBDIVISION	(18,734)	(18,734)		(18,734)	(4,295)	(14,065)
12809 SITE PLAN CONTROL						

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Contracted Services			5,000	5,000	10,343	9,904
Licenses, Permits & Fees	(18,000)	(18,000)		(18,000)	(22,771)	(20,000)
Total 12809 SITE PLAN CONTROL	(18,000)	(18,000)	5,000	(13,000)	(12,428)	(10,096)
12810 CONSENTS						
Contracted Services			13,000	13,000	17,760	17,760
Licenses, Permits & Fees	(52,620)	(52,620)		(52,620)	(42,464)	(47,358)
Total 12810 CONSENTS	(52,620)	(52,620)	13,000	(39,620)	(24,704)	(29,598)
12812 ZONING BY-LAW						
Contracted Services			12,000	12,000	13,816	13,816
Licenses, Permits & Fees	(36,224)	(36,224)		(36,224)	(12,760)	(20,376)
Total 12812 ZONING BY-LAW	(36,224)	(36,224)	12,000	(24,224)	1,056	(6,560)
12813 ZONING BY-LAW & SITE PLAN						
Contracted Services			2,400	2,400		
Licenses, Permits & Fees	(3,560)	(3,560)		(3,560)	(3,560)	(3,560)
Total 12813 ZONING BY-LAW & SITE PLAN	(3,560)	(3,560)	2,400	(1,160)	(3,560)	(3,560)
12814 CONSENT & MINOR VARIANCE						
Contracted Services			4,000	4,000	8,823	8,823
Licenses, Permits & Fees	(22,640)	(22,640)		(22,640)	(20,108)	(22,640)
Total 12814 CONSENT & MINOR VARIANCE	(22,640)	(22,640)	4,000	(18,640)	(11,285)	(13,817)
12815 LIFTING OF "H"						
Contracted Services			700	700		
Licenses, Permits & Fees					(1,224)	(1,224)
Total 12815 LIFTING OF "H"			700	700	(1,224)	(1,224)
12816 OPA & ZONING BY-LAW						
Contracted Services			5,000	5,000	39,035	37,500
Recoveries	(10,000)	(10,000)		(10,000)		
Licenses, Permits & Fees	(13,199)	(13,199)		(13,199)	(50,108)	(53,949)
Total 12816 OPA & ZONING BY-LAW	(23,199)	(23,199)	5,000	(18,199)	(11,073)	(16,449)
12817 OPA/ZONING BY-LAW/PLAN OF SUB						
Contracted Services						
Licenses, Permits & Fees						
Total 12817 OPA/ZONING BY-LAW/PLAN OF SUB						
12818 SITE PLAN & MINOR VARIANCE						
Contracted Services					707	707
Licenses, Permits & Fees						
Total 12818 SITE PLAN & MINOR VARIANCE					707	707
12819 PLAN OF SUB&ZONING BYLAW						
Contracted Services						
Licenses, Permits & Fees						
Total 12819 PLAN OF SUB&ZONING BYLAW						

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Total Applications	(382,762)	(382,762)	0	(382,762)	(205,859)	(313,698)
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)		
Total 12821 HEARINGS - DEVELOPMENT SERVICE	15,716	15,716		15,716		
12822 HEARINGS & DISPUTE RESOLUTIONS						
Employee Related	352	352		352		
Contracted Services	14,094	14,094		14,094	(42,282)	
Total 12822 HEARINGS & DISPUTE RESOLUTIONS	14,446	14,446		14,446	(42,282)	
Total Hearings	30,162	30,162	0	30,162	(42,282)	0
Special Projects						
12823 OFFICIAL PLAN STUDIES						
Contracted Services	18,064	18,064		18,064	(56,684)	
Total 12823 OFFICIAL PLAN STUDIES	18,064	18,064		18,064	(56,684)	
12825 COMPREHENSIVE REVIEW - PH 2&3						
Contracted Services					(23,016)	
Total 12825 COMPREHENSIVE REVIEW - PH 2&3					(23,016)	
12828 SOURCE WATER PROTECTION						
Contracted Services			98,939	98,939	88,100	98,939
Other Expenses			(29,555)	(29,555)	(29,555)	(29,555)
Grants - Provincial			(69,384)	(69,384)	(54,427)	(69,384)
Total 12828 SOURCE WATER PROTECTION					4,118	
Total Special Projects	18,064	18,064	0	18,064	(75,582)	0
CIP						
12826 DOWNTOWN CIP						
Other Expenses	134,000	134,000		134,000	134,000	134,000
Total 12826 DOWNTOWN CIP	134,000	134,000		134,000	134,000	134,000
Total CIP	134,000	134,000	0	134,000	134,000	134,000
Total Iplann Planning Services	529,952	529,952	0	529,952	395,343	446,740