

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	717,783	717,783	0	717,783	596,264	615,131
12802 COMMITTEE OF ADJUSTMENT	5,197	5,197	0	5,197	5,978	5,300
12803 HERITAGE CHATHAM-KENT	7,508	7,508	0	7,508	(17,176)	6,007
Total Operations	730,488	730,488	0	730,488	585,066	626,438
Applications						
12804 CONSENTS/ZONING AMENDMENTS	(46,020)	(46,020)	1,300	(44,720)	(10,835)	(18,345)
12805 SURPLUS DWELLING CONSENT	(134,225)	(134,225)	(48,650)	(182,875)	(105,915)	(181,061)
12806 MINOR VARIANCES	(27,540)	(27,540)	5,250	(22,290)	(22,303)	(19,630)
12808 PLANS OF SUBDIVISION	(18,734)	(18,734)	0	(18,734)	(4,295)	(14,065)
12809 SITE PLAN CONTROL	(18,000)	(18,000)	5,000	(13,000)	(12,428)	(10,096)
12810 CONSENTS	(52,620)	(52,620)	13,000	(39,620)	(24,704)	(29,598)
12812 ZONING BY-LAW	(36,224)	(36,224)	12,000	(24,224)	1,056	(6,560)
12813 ZONING BY-LAW & SITE PLAN	(3,560)	(3,560)	2,400	(1,160)	(3,560)	(3,560)
12814 CONSENT & MINOR VARIANCE	(22,640)	(22,640)	4,000	(18,640)	(11,285)	(13,817)
12815 LIFTING OF "H"	0	0	700	700	(1,224)	(1,224)
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	0	0	0	0	0	0
12818 SITE PLAN & MINOR VARIANCE	0	0	0	0	707	707
12819 PLAN OF SUB&ZONING BYLAW	0	0	0	0	0	0
Total Applications	(382,762)	(382,762)	0	(382,762)	(205,859)	(313,698)
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	(42,282)	0
Total Hearings	30,162	30,162	0	30,162	(42,282)	0
Special Projects						
12823 OFFICIAL PLAN STUDIES	18,064	18,064	0	18,064	(56,684)	0
12825 COMPREHENSIVE REVIEW - PH 2&3	0	0	0	0	(23,016)	0
12828 SOURCE WATER PROTECTION	0	0	0	0	4,118	0
Total Special Projects	18,064	18,064	0	18,064	(75,582)	0
CIP						
12826 DOWNTOWN CIP	134,000	134,000	0	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