

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

housing Housing 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)
Public Housing (stage1)						
15513 MCNA24G-258 MCNAUGHTON E CH	3,800	4,000	0	4,000	3,479	4,000
15558 PUBLIC HOUSING - GENERAL ADMIN	950,290	950,290	(171,500)	778,790	823,553	726,790
15559 PUBLIC HOUSING-LIFECYCLE ADMIN	689,715	689,715	(5,000)	684,715	618,326	684,715
15560 PH - HI, JA, GR, TH, AV, WALL'G	16,426	16,426	0	16,426	40,423	16,426
15561 CAMPA08G-201 CAMPUS PKWY CH	6,600	6,400	0	6,400	6,528	6,400
15562 PH - 18 CANAL ST.E. TILBURY	(8,792)	(8,792)	0	(8,792)	(15,621)	(8,792)
15563 PH - 11 CECIL ST. RIDGETOWN	1,280	1,280	0	1,280	8,298	1,280
15564 DELAJ22G-82 DELAWARE AVE CH	6,600	6,600	0	6,600	6,623	6,600
15565 DELAJ29G-82 DELAWARE AVE CH	5,400	5,300	0	5,300	5,249	5,300
15566 DELAJ32G-82 DELAWARE AVE CH	0	0	0	0	0	0
15567 DELAJ35G-82 DELAWARE AVE CH	6,600	6,600	0	6,600	6,584	6,600
15568 PH - 1-7 GLADSTONE,29-33 ELLA	(14,607)	(14,607)	0	(14,607)	(12,066)	(14,607)
15569 PH - 175 ERIE ST. N., WHEATLE	26,077	26,077	0	26,077	11,811	26,077
15570 GRANA01G-805 GRAND AVE W CH	115,000	118,000	0	118,000	106,742	118,000
15571 GRANA19G-805 GRAND AVE W CH	3,600	100	0	100	1,733	100
15572 GRANA20G-805 GRAND AVE W CH	1,200	1,300	0	1,300	1,043	1,300
15573 GRANJ26G-805 GRAND AVE W CH	4,800	4,800	0	4,800	4,315	4,800
15574 GRANJ27G-805 GRAND AVE W CH	2,400	1,800	0	1,800	1,743	1,800
15575 GRANJ28G-805 GRAND AVE W CH	6,200	6,000	0	6,000	6,142	6,000
15576 GRANJ30G-805 GRAND AVE W CH	6,000	5,800	0	5,800	5,967	5,800
15577 PH - 655 HOLDEN ST. DRESDEN	76,501	76,501	0	76,501	96,114	76,501
15578 PH - HILDA & LARKWOOD WALLACE	10,567	10,567	0	10,567	(1,590)	10,567
15579 LONDA04G-149 LONDON RD THAMES	5,800	5,700	0	5,700	5,749	5,700
15580 MARYA11G-76 MARY ST CH	3,600	5,300	0	5,300	1,285	5,300
15581 MARYA13G-76 MARY ST CH	6,500	6,300	0	6,300	6,402	6,300
15582 MARYA14G-76 MARY ST CH	6,200	4,800	0	4,800	5,566	4,800
15583 MARYA15G-76 MARY ST CH	6,200	6,000	0	6,000	6,111	6,000
15584 MARYA16G-76 MARY ST CH	5,900	5,700	0	5,700	5,823	5,700
15585 MARYA17G-76 MARY ST CH	1,600	1,500	0	1,500	1,395	1,500
15586 MARYA18G-76 MARY ST CH	6,300	6,100	0	6,100	6,186	6,100
15587 MARYA21G-150 MARY ST CH	6,700	6,500	0	6,500	6,859	6,500
15588 MARYA23G-76 MARY ST CH	6,500	6,300	0	6,300	6,402	6,300
15589 MARYJ25G-76 MARY ST CH	6,600	6,100	0	6,100	6,172	6,100
15590 MARYJ31G-76 MARY ST CH	5,400	4,900	0	4,900	4,873	4,900
15591 MARYJ33G-76 MARY ST CH	6,100	5,900	0	5,900	5,953	5,900
15592 PH - 99 MCNAUGHTON AVE. CHATHA	80,335	80,335	0	80,335	(14,535)	80,335
15594 MCNAJ36G-258 MCNAUGHTON E CH	1,400	1,000	0	1,000	1,162	1,000
15595 MCNAJ37G-258 MCNAUGHTON E CH	6,300	6,500	0	6,500	5,922	6,500
15596 MERRA25G-276 MERRIT AVE CH	5,400	5,300	0	5,300	5,252	5,300

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

housing Housing 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)
15597 PH - 13 OAK ST. TILBURY	71,243	71,243	0	71,243	56,761	71,243
15598 PH - 109 PARK ST. WALLACEBURG	(17,925)	(17,925)	0	(17,925)	17,056	(17,925)
15599 PARKA26G-150 PARK AVE E CH	4,700	4,700	0	4,700	4,774	4,700
15600 PARKA27G-150 PARK AVE E CH	5,900	5,900	0	5,900	5,773	5,900
15601 PARKJ04G-140 PARK AVE E CH	5,400	5,400	0	5,400	8,606	5,400
15602 PARKJ07G-150 PARK AVE E CH	16,500	16,500	0	16,500	16,378	16,500
15603 PARKJ10G-130 PARK AVE E CH	4,537	4,500	0	4,500	4,574	4,500
15604 PARKJ15G-140 PARK AVE E CH	2,400	2,000	0	2,000	2,208	2,000
15605 PARKJ18G-388 PARK AVE E CH	7,200	7,000	0	7,000	7,109	7,000
15606 PARKJ34G-388 PARK AVE E CH	5,600	5,600	0	5,600	5,616	5,600
15607 PARKJ39G-140 PARK AVE E CH	6,000	5,600	0	5,600	5,678	5,600
15608 PARKJ40G-130 PARK AVE E CH	6,000	6,000	0	6,000	5,302	6,000
15609 PARKJ41G-150 PARK AVE E CH	1,200	6,000	0	6,000	1,676	6,000
15610 PH - 85 PINE ST. CHATHAM	16,034	16,034	0	16,034	(8,942)	16,034
15611 PH - 100 POPLAR ST. CHATHAM	(113,854)	(113,854)	0	(113,854)	(114,363)	(113,854)
15612 PROSJ08G-30 PROSPECT ST TILB	5,400	8,800	0	8,800	7,698	8,800
15613 PH - SOUTHCOURT, WALLACEBUR	244,731	244,731	0	244,731	195,339	244,731
15614 SHELA09G-130 SHELDON AVE CH	0	0	0	0	0	0
15615 PH - 11-19 SUNSET PL. TILBURY	(2,544)	(2,544)	0	(2,544)	(9,240)	(2,544)
15616 PH - 3-9 SUNSET PL. TILBURY	(1,871)	(1,871)	0	(1,871)	(3,064)	(1,871)
15617 PH - 287 TALBOT ST. W. BLENH	8,693	8,693	0	8,693	899	8,693
15618 PH - 82 TALBOT ST. W. BLENHE	33,321	33,321	0	33,321	46,977	33,321
15619 PH - 32 THOMAS AVE. WALLACEBU	29,344	29,344	0	29,344	6,937	29,344
15620 PH - 29 THOMAS AVE. WALLACEBU	29,857	29,857	0	29,857	25,104	29,857
15621 TIMMA02G-65 TIMMINS CRES CH	0	6,300	0	6,300	0	6,300
15622 PH - 770 WALLACE ST. WALLACEB	51,321	51,321	0	51,321	31,241	51,321
15623 WALLI09G-750 WALLACE ST WALL	12,300	13,900	0	13,900	12,753	13,900
15624 WALLJ17G-750 WALLACE ST WALL	100	100	0	100	100	100
15625 PH - 370 WALNUT ST. E. BOTHW	23,116	23,116	0	23,116	19,768	23,116
15626 PH - WESTCOURT, WALLACEBURG	173,308	173,308	0	173,308	211,185	173,308
15631 PH - WESTCOURT UNIT 51, W'BURG	1,846	1,846	0	1,846	1,906	1,846
15633 PARKJ42G-150 PARK AVE E CH	4,100	4,100	0	4,100	3,837	4,100
15634 PARKA28G-130 PARK AVE E CH	6,800	6,600	0	6,600	6,657	6,600
15635 WALLA29G-750 WALLACE ST W'BURG	6,500	6,500	0	6,500	6,290	6,500
15636 WALLR01G-770 WALLACE ST W'BURG	22,800	23,337	0	23,337	21,684	23,337
15637 WALLA30G-750 WALLACE ST W'BURG	3,000	2,800	0	2,800	4,067	2,800
15638 TAYLA31G - 43/49 TAYLOR AVE CH	9,600	10,800	0	10,800	9,986	10,800
15639 PARKA32G - 140 PARK AVE E CH	6,700	6,700	0	6,700	6,434	6,700
15640 PARKJ43G - 130 PARK AVE E CH	6,600	6,500	0	6,500	5,754	6,500
15647 WALLA33G - 750 WALLACE ST, WB	0	0	0	0	7,625	0

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

housing Housing 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)
Total Public Housing (stage1)	2,778,449	2,790,649	(176,500)	2,614,149	2,430,116	2,562,149
Private Non-Profit & co-op(stage2)						
15542 PNP-CHATHAM HOPE NON-PROFIT	1,619,212	1,619,212	176,500	1,795,712	1,276,153	1,795,712
15543 PNP-CHRISTIAN SR HOME-CH	92,453	92,453	0	92,453	95,609	92,453
15544 PNP-CLAIRVUE HOUSING CO-OP INC	447,309	447,309	0	447,309	377,048	447,309
15545 PNP-COLUMBUS ESTATES OF CHAT	1,565,925	1,565,925	0	1,565,925	1,358,145	1,565,925
15546 PNP-CHATHAM EVANGEL SR CITIZEN	126,763	126,763	0	126,763	117,804	126,763
15547 PNP - REVENUE - FEDERAL	(165,868)	(165,868)	0	(165,868)	(124,401)	(165,868)
15548 PNP - REVENUE - PROVINCIAL	(1,489,880)	(1,489,880)	0	(1,489,880)	(1,117,410)	(1,489,880)
15549 FEDRESRV-REVENUE-RENT SUPP	(11,392)	(11,392)	0	(11,392)	(8,544)	(11,392)
15550 PNP-W'BURG KINS CRT NON-PROFIT	173,280	173,280	0	173,280	188,602	173,280
15551 PNP-LABOURVIEW CO-OP HOMES INC	381,022	381,022	0	381,022	350,611	381,022
15552 PNP-CORP.H.MINER VC SR CORP	204,277	204,277	0	204,277	160,631	204,277
15553 PNP-NEW BEGINNINGS HOUSING	607,182	607,182	0	607,182	562,742	607,182
15554 PNP-RIDGE COMM ESTATES INC	230,963	230,963	0	230,963	192,985	230,963
15555 RIDMARSH-RIDGE MARSH MANOR	49,001	49,001	0	49,001	27,430	49,001
15556 PNP-RIVERWAY NON-PROFIT	495,423	495,423	0	495,423	441,341	495,423
15557 PNP-PARK ST UNITED CHURCH NP	454,752	454,752	0	454,752	412,120	454,752
Total Private Non-Profit & co-op(stage2)	4,780,422	4,780,422	176,500	4,956,922	4,310,866	4,956,922
Affordable Housing Programs						
15500 AHP - 5 TECUMSEH ROAD	7,389	7,389	0	7,389	(12,274)	7,389
15641 IAHE HOME OWNERSHIP	0	0	0	0	24,408	0
15642 IAHE ONT RENOVATES	0	0	0	0	(179,720)	0
15643 IAH RENT SUPP	0	0	0	0	(938)	0
15644 IAHE HOUSING ALLOWANCE	0	0	0	0	0	0
15645 IAHE ADMINISTRATION	0	0	610	610	(30,960)	610
15646 RLF ONT RENOVATES	0	0	0	0	(42,581)	0
15649 RLF HOME OWNERSHIP	0	0	0	0	(26,268)	0
15650 SOCIAL INFRASTRUCTURE FUND	0	0	0	0	(2,850)	0
Total Affordable Housing Programs	7,389	7,389	610	7,999	(271,183)	7,999
Homelessness						
15532 BALDM08G-17-77 BALDOON RD CH	5,300	5,100	0	5,100	4,579	5,100
15533 CLAIM07G-CLAIRVUE CO-OPERATIVE	24,000	25,300	0	25,300	16,821	25,300
15534 DELAM01G-82 DELAWARE AVE CH	25,200	19,500	0	19,500	25,682	19,500
15535 HOMELESSNESS-SUBSIDY (MMAH)	(203,851)	(203,851)	0	(203,851)	(152,888)	(203,851)
15536 KINSM06G-KINSMEN COURT	108,000	105,000	0	105,000	111,706	105,000
15537 MARYM02G-76 MARY ST CH	24,000	21,700	0	21,700	23,280	21,700
15538 MARYM04G-150 MARY ST CH	33,000	31,000	0	31,000	33,357	31,000
15539 PARKM03G-150 PARK AVE E CH	6,400	6,300	0	6,300	7,074	6,300
15540 SCRSADMIN-STRNG COMM RS ADMIN	6,552	6,552	0	6,552	6,006	6,552

Selected year 2017

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

housing Housing 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)
15541 SHELM05G-130 SHELDON AVE CH	5,900	5,700	0	5,700	5,780	5,700
15648 WEDGM09G	0	0	0	0	3,694	0
Total Homelessness	34,501	22,301	0	22,301	85,091	22,301
Total housing Housing Services	7,600,761	7,600,761	610	7,601,371	6,554,890	7,549,371