CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	Planning and Development	
Functional Name:	Planning Operations	
Department:	811 / 813	

Functional Description

The Planning and Development Department provides management and supervisory services for the devliery of five (5) core set the City. They are: i) land useplanning/heritage conservation, ii) major capital projects, ie. Downtown Revitalization, iii) more property acquisition and disposal; iv) economic development and v) tourism services.

The Planning and Development Department also provides administrative and logistical support for the following civic commit Council. 'i) Planning and Property Committee, ii) Planning Advisory Committee and Committee of Adjustment, iii) Economi Development Commission, and related committees; iv) Harbourtown Centre Committee; and v) Heritage Committee. Admin § for other ad hoc committees such as the Snowmobile Advisory Committee.

Other departmental responsibilities include, but are not limited to: Signage, Public Consultation processes,

Administration of Sioux Narrows-Nestor Falls Service Agreement, Letters of Compliance, major funding proposals and mana of the North-est Business Centre and Tourism Services. In addition, administration of applications relating to the facade impr and signage program under the Community Improvement Program and resource for property owners with respect to land use 1

Discretionary Items

Staffing Level

1 City Planner

1 Planning Assistant

<u>Budget Recap</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenues	48,550	47,400	49,300
Expenditures			
Salaries, Wages and Employee Benefits	172,220	176,912	192,030
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	18,965	17,315	20,200
Transfers	0	0	0
	191,185	194,227	212,230
Net Contribution (Requirement)	(142,635)	(146,827)	(162,930)

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

Prior Y	ear's l	Net Bu	dget Al	location
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(146,827)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Addition of \$140 to memberships to reflect increase in OPPI dues for 2008 Addition of \$500 to adequate funds for registration for staff	(140) (500)	
Addition of \$520 to travel budget to ensure staff able to get to training	(520)	
Anticipated reduction in minor variance fees	(450)	
Increase of \$10/meeting/PAC member per res. 14 Oct 9 2007	(1,295)	
Increase in subscriptions and memberships to reflect increase in OACA mbsp rate Increase in travel and conference - to permit 2 members to attend training in June	(25) (1,900)	
Impact of Wage Adjustment	(13,823)	
		(18,653)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Reduction of \$200 to office and postage	200	
Additional revenue (fewer letters at new fee) for compliance letters	1,100	
Increased service agreement revenue	350	
Increase fees for consent applications to better reflect costs	900	
		2,550
her Minor Items - Net Impacts		0
rrent Year's Net Budget Allocation		(162,930)

Comments