

**CITY OF KENORA
 PLANING OPERATIONS BUDGET REQUEST
 2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
Zoning Bylaw/Amend. Fees	8114710	5,950	6,130	5,950	4,310	5,950	7,150	6,300
Deeming By-law Fees	8114711	250	250	250	0	250	250	250
Land Purch. Application	8114712	3,600	3,600	3,600	3,600	3,600	4,500	4,000
Subdivision / Condo Fees	8114720	6,000	8,000	4,000	8,800	4,000	3,635	2,000
Letter of Comfort	8114725	900	1,350	900	2,200	900	1,375	1,050
Compliance Letters	8114726	6,750	8,730	6,900	6,120	8,000	10,300	8,000
Service Agreement Revenue	8114730	3,150	3,273	3,150	6,689	3,500	4,599	3,600
Site Plan Fees	8114735	800	871	800	1,150	800	2,702	800
Planning Land Sales	8115410	10,000	45,872	10,000	9,455	10,000	52,493	10,000
		37,400	78,076	35,550	42,324	37,000	87,004	36,000
EXPENDITURES								
Wages								
Full-time Earnings	8116030	135,532	137,762	137,105	141,793	148,075	147,408	152,138
Benefits	8116105	33,123	29,902	36,242	36,390	39,095	33,316	40,746
Advertising	8117040	3,040	2,807	2,850	3,570	2,850	4,770	3,800
Contracted services	8117110	500	5,813	500	205	500	134	500
Legal	8117300	500	681	500	4,900	500	696	600
Office & postage	8117550	5,800	6,195	3,500	3,010	3,200	3,214	3,200
Subscriptions & memberships	8117800	700	761	760	737	900	814	900
Telephone & Utilities	8117840	2,300	1,706	2,300	2,459	2,300	2,305	2,300
Training	8117850	350	170	500	275	1,000	855	100
Travel & Conference	8117900	1,150	1,650	480	1,946	1,000	1,346	1,000
Land Planning Expenses								
Allocated Pay & Benefits	8119931	0	0	0	0	0	0	0
Consult/Eng/Contr. Serv.	8119932	0	10,228	0	0	0	5,345	3,500
Materials & Supplies	8119933	0	7,334	3,000	0	3,000	0	0
Rental of Own Equipment	8119936	0	0	0	0	0	0	0
Service Agreement Expense								
Materials & Supplies	8119943	0	0	0	355	0	0	0
TOTAL EXPENDITURES		182,995	205,008	187,737	195,639	202,420	200,204	208,784
NET REVENUE (EXPENDITURE)		(145,595)	(126,932)	(152,187)	(153,315)	(165,420)	(113,200)	(172,784)