

City of Kenora - Department Budget Request

811 - Planning Operations

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Zoning Bylaw/Amend. Fees	8114710	5,950	4,310	5,950	7,150	6,300	2,700	3,600	900
Deeming By-Law Fees	8114711	250	0	250	250	250	250	250	0
Land Purch. Application	8114712	3,600	3,600	3,600	4,500	4,000	1,500	4,000	0
Subd. / Condo Fees	8114720	4,000	8,800	4,000	3,635	2,000	2,000	2,000	0
Letters of Comfort	8114725	900	2,200	900	1,375	1,050	1,225	1,050	0
Compliance Letters	8114726	6,900	6,120	8,000	10,300	8,000	10,565	8,000	200
Service Agreement Revenue	8114730	3,150	6,689	3,500	4,599	3,600	2,320	0	0
Site Plan Fees	8114735	800	1,150	800	2,702	800	800	800	0
Planning Land Sales	8115410	10,000	9,455	10,000	52,493	10,000	16,626	10,000	0
		35,550	42,324	37,000	87,004	36,000	37,986	29,700	1,100
Expenditures									
Full Time Earnings	8116030	137,105	141,793	148,075	147,408	152,138	151,955	65,431	0
Benefits	8116105	36,242	36,390	39,095	33,316	40,746	4,588	17,607	0
Employment Insurance	8116110	0	0	0	0	0	2,010	0	0
Employer Health Tax	8116115	0	0	0	0	0	2,992	0	0
Health Plan Contributions	8116120	0	0	0	0	0	7,308	0	0
OMERS Contributions	8116125	0	0	0	0	0	10,544	0	0
Insurance Plan Contrib.	8116130	0	0	0	0	0	1,294	0	0
W.S.I.B.	8116135	0	0	0	0	0	2,630	0	0
Other Benefits	8116199	0	0	0	0	0	1,190	0	0
Advertising	8117040	2,850	3,570	2,850	4,770	3,800	2,647	3,150	0
Contracted Services	8117110	500	205	500	134	500	361	10,500	0
Legal	8117300	500	4,900	500	696	600	952	600	0
Office & Postage	8117550	3,500	3,010	3,200	3,214	3,200	3,185	7,200	91
Subscriptions & Membersh.	8117800	760	737	900	814	900	0	900	310
Telephone & Utilities	8117840	2,300	2,459	2,300	2,305	2,300	2,165	2,300	130
Training	8117850	500	275	1,000	855	100	100	100	0
Travel & Conference	8117900	480	1,946	1,000	1,346	1,000	515	1,000	0
Black Sturgeon Water Study CE&CS	8119502	0	0	0	0	0	15,022	0	0
Black Sturgeon Water Study M&S	8119503	0	0	0	0	0	153	0	0
Official Plan CE&CS	8119512	0	0	0	0	0	15,520	0	0
Official Plan M&S	8119513	0	0	0	0	0	112	0	0
Land Planning Expenses CE&CS	8119932	0	0	0	5,346	3,500	2,657	3,500	0
Land Planning Expenses M&S	8119933	3,000	0	3,000	0	0	0	0	0
Land Planning Expenses ROE	8119936	0	0	0	0	0	0	600	0
Service Agreement Expense M&S	8119943	0	354	0	0	0	0	0	0
		187,737	195,639	202,420	200,204	208,784	227,900	112,888	531
Net Total		(152,187)	(153,315)	(165,420)	(113,200)	(172,784)	(189,914)	(83,188)	569