

City of Kenora - Department Budget Request

811 - Planning Operations

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Planning Operations	8110057	0	15,493	0	31,984	0	0	0	0
Zoning Bylaw/Amend. Fees	8114710	6,300	2,000	3,600	7,660	4,500	2,700	4,500	900
Deeming By-Law Fees	8114711	250	250	250	250	250	0	250	0
Land Purch. Application	8114712	4,000	1,500	4,000	500	4,000	1,500	2,000	500
Subd. / Condo Fees	8114720	2,000	2,000	2,000	2,000	2,000	8,000	2,000	2,000
Letters of Comfort	8114725	1,050	1,225	1,050	700	1,050	620	1,050	0
Compliance Letters	8114726	8,000	10,565	8,000	11,565	8,000	16,555	12,000	320
Service Agreement Revenue	8114730	3,600	2,320	0	0	0	0	0	0
Site Plan Fees	8114735	800	800	800	400	2,800	3,000	2,800	0
Planning Land Sales	8115410	10,000	26,139	10,000	16,945	10,000	5,888	10,000	0
		36,000	62,292	29,700	72,004	32,600	38,263	34,600	3,720
Expenditures									
Planning Operations	8110097	0	20,769	0	110,076	0	0	0	0
Full Time Earnings	8116030	152,138	156,804	65,431	67,482	69,847	70,089	125,479	3,529
Benefits	8116105	40,746	4,682	17,607	2,214	18,755	2,157	33,879	165
Employment Insurance	8116110	0	2,056	0	952	0	954	0	81
Employer Health Tax	8116115	0	3,074	0	1,305	0	1,380	0	70
Health Plan Contributions	8116120	0	9,567	0	4,871	0	3,998	0	475
OMERS Contributions	8116125	0	10,753	0	4,861	0	5,999	0	299
Insurance Plan Contrib.	8116130	0	1,311	0	629	0	731	0	66
W.S.I.B.	8116135	0	2,703	0	1,215	0	1,497	0	79
Other Benefits	8116199	0	1,190	0	595	0	595	1,190	0
Advertising	8117040	3,800	2,741	3,150	4,625	3,150	2,483	3,600	198
Contracted Services	8117110	500	361	10,500	300	10,500	20,062	10,500	0
Legal	8117300	600	2,978	600	2,329	1,000	0	1,000	0
Office & Postage	8117550	3,200	3,509	7,200	7,281	2,200	2,060	4,500	0
Subscriptions & Membersh.	8117800	900	813	900	310	600	382	600	0
Telephone & Utilities	8117840	2,300	2,165	2,300	777	1,200	305	500	0
Training	8117850	100	100	100	115	500	11	1,000	0
Travel & Conference	8117900	1,000	515	1,000	781	1,200	979	1,700	0
Black Sturgeon Water Study CE&CS	8119502	0	15,340	0	16,992	0	0	0	0
Black Sturgeon Water Study M&S	8119503	0	153	0	0	0	0	0	0
Official Plan CE&CS	8119512	0	15,520	0	41,314	0	0	0	0
Official Plan M&S	8119513	0	112	0	0	0	0	0	0
Land Planning Expenses CE&CS	8119932	3,500	5,370	3,500	6,869	3,500	1,264	3,500	0
Land Planning Expenses M&S	8119933	0	0	0	0	0	25,088	0	0
Land Planning Expenses ROE	8119936	0	0	600	0	600	0	600	0
Amortization	8119970	0	722	0	285	0	0	0	0
		208,784	263,309	112,888	276,179	113,052	140,033	188,048	4,961
Net Total		(172,784)	(201,017)	(83,188)	(204,175)	(80,452)	(101,770)	(153,448)	(1,241)