

# City of Kenora - Department Budget Request

## 251 - Building Inspection

|                              | Account | 2010            |                 | 2011            |                  | 2012             |                  | 2013             |                 |
|------------------------------|---------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|
|                              |         | Budget          | Actual          | Budget          | Actual           | Budget           | Actual           | Budget           | Actual          |
| <b>Revenues</b>              |         |                 |                 |                 |                  |                  |                  |                  |                 |
| Building Permits             | 2514710 | 118,400         | 105,818         | 90,000          | 80,648           | 80,000           | 68,983           | 80,000           | 9,558           |
|                              |         | <b>118,400</b>  | <b>105,818</b>  | <b>90,000</b>   | <b>80,648</b>    | <b>80,000</b>    | <b>68,983</b>    | <b>80,000</b>    | <b>9,558</b>    |
| <b>Expenditures</b>          |         |                 |                 |                 |                  |                  |                  |                  |                 |
| Full Time Earnings           | 2516030 | 112,792         | 132,668         | 116,985         | 141,131          | 149,993          | 136,348          | 151,950          | 22,678          |
| Benefits                     | 2516105 | 29,326          | 4,357           | 30,416          | 4,444            | 40,498           | 4,915            | 0                | 1,079           |
| Employment Insurance         | 2516110 | 0               | 1,866           | 0               | 1,970            | 0                | 2,260            | 0                | 538             |
| E. H. T.                     | 2516115 | 0               | 2,834           | 0               | 3,000            | 0                | 2,797            | 0                | 446             |
| Health Plan Contribution     | 2516120 | 0               | 9,742           | 0               | 12,227           | 0                | 7,052            | 0                | 1,363           |
| O.M.E.R.S.                   | 2516125 | 0               | 10,940          | 0               | 13,232           | 0                | 14,110           | 0                | 2,400           |
| Insurance Plan Contrib.      | 2516130 | 0               | 1,397           | 0               | 1,617            | 0                | 1,323            | 0                | 268             |
| W.S.I.B.                     | 2516135 | 0               | 2,666           | 0               | 3,238            | 0                | 3,093            | 0                | 512             |
| Miscellaneous Benefits       | 2516199 | 0               | 264             | 0               | 0                | 0                | 277              | 0                | 0               |
| Consulting & Engineering     | 2517100 | 650             | 0               | 0               | 0                | 0                | 0                | 0                | 0               |
| Legal                        | 2517300 | 975             | 945             | 500             | 0                | 0                | 0                | 0                | 0               |
| Miscellaneous                | 2517500 | 2,845           | 24              | 2,300           | 0                | 2,300            | 759              | 500              | 138             |
| Office & Postage             | 2517550 | 1,950           | 3,340           | 2,700           | 2,178            | 2,000            | 2,603            | 2,500            | 0               |
| Rental of Own Equipment      | 2517700 | 10,816          | 6,784           | 10,816          | 0                | 10,816           | 0                | 0                | 0               |
| Subscript/Memberships        | 2517800 | 481             | 610             | 568             | 870              | 568              | 734              | 850              | 754             |
| Telephone & Utilities        | 2517840 | 1,950           | 3,326           | 3,300           | 2,846            | 3,000            | 3,494            | 3,110            | 536             |
| Training                     | 2517850 | 3,900           | 3,261           | 3,900           | 1,101            | 3,900            | 3,856            | 6,000            | 0               |
| Travel & Conference          | 2517900 | 130             | 12              | 130             | 1,479            | 130              | 1,014            | 150              | 0               |
| Amortization                 | 2519970 | 0               | 597             | 0               | 1,166            | 0                | 0                | 0                | 0               |
| Canada Pension Plan          | 6105    | 0               | 0               | 0               | 0                | 0                | 0                | 4,712            | 0               |
| Employment Insurance         | 6110    | 0               | 0               | 0               | 0                | 0                | 0                | 2,258            | 0               |
| EHT                          | 6115    | 0               | 0               | 0               | 0                | 0                | 0                | 2,963            | 0               |
| Health Plan Contributions    | 6120    | 0               | 0               | 0               | 0                | 0                | 0                | 8,239            | 0               |
| O.M.E.R.S                    | 6125    | 0               | 0               | 0               | 0                | 0                | 0                | 17,839           | 0               |
| Insurance Plan Contributions | 6130    | 0               | 0               | 0               | 0                | 0                | 0                | 1,676            | 0               |
| W.S.I.B                      | 6135    | 0               | 0               | 0               | 0                | 0                | 0                | 3,404            | 0               |
| Misc Benefits                | 6199    | 0               | 0               | 0               | 0                | 0                | 0                | 1,190            | 0               |
|                              |         | <b>165,815</b>  | <b>185,631</b>  | <b>171,615</b>  | <b>190,499</b>   | <b>213,205</b>   | <b>184,633</b>   | <b>207,341</b>   | <b>30,712</b>   |
| <b>Net Total</b>             |         | <b>(47,415)</b> | <b>(79,814)</b> | <b>(81,615)</b> | <b>(109,851)</b> | <b>(133,205)</b> | <b>(115,650)</b> | <b>(127,341)</b> | <b>(21,154)</b> |