

City of Kenora - Department Budget Request

811 - Planning Operations

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Planning Operations	8110057	0	31,984	0	0	0	0	0	0
Zoning Bylaw/Amend. Fees	8114710	3,600	7,660	4,500	2,700	4,500	9,000	5,500	1,100
Deeming By-Law Fees	8114711	250	250	250	0	250	0	250	250
Land Purch. Application	8114712	4,000	500	4,000	1,500	2,000	2,900	4,000	1,500
OMB Appeal Revenue	8114714	0	0	0	0	0	300	0	0
Subd. / Condo Fees	8114720	2,000	2,000	2,000	8,000	2,000	6,000	2,000	0
Letters of Comfort	8114725	1,050	700	1,050	620	1,050	1,400	1,050	175
Compliance Letters	8114726	8,000	11,565	8,000	16,555	12,000	15,300	14,000	1,910
Service Agreement Revenue	8114730	0	0	0	0	0	9,255	0	0
Site Plan Fees	8114735	800	400	2,800	3,000	2,800	4,200	2,800	100
Planning Land Sales	8115410	10,000	16,945	10,000	5,249	10,000	820	15,560	1,099
		29,700	72,004	32,600	37,624	34,600	49,175	45,160	6,134

Expenditures									
Canada Pension Plan	6105	0	0	0	0	0	0	6,189	0
Employment Insurance	6110	0	0	0	0	0	0	2,819	0
EHT	6115	0	0	0	0	0	0	4,014	0
Health Plan Contributions	6120	0	0	0	0	0	0	10,298	0
O.M.E.R.S	6125	0	0	0	0	0	0	24,169	0
Insurance Plan Contributions	6130	0	0	0	0	0	0	1,195	0
W.S.I.B	6135	0	0	0	0	0	0	4,612	0
Misc Benefits	6199	0	0	0	0	0	0	1,488	0
Full Time Earnings	8116030	65,431	67,482	69,847	71,130	125,479	126,839	205,872	14,740
Benefits	8116105	17,607	2,214	18,755	2,240	33,879	4,663	0	694
Employment Insurance	8116110	0	952	0	994	0	2,133	0	349
Employer Health Tax	8116115	0	1,305	0	1,415	0	2,497	0	289
Health Plan Contributions	8116120	0	4,871	0	8,118	0	5,707	0	660
OMERS Contributions	8116125	0	4,861	0	6,148	0	11,878	0	1,506
Insurance Plan Contrib.	8116130	0	629	0	764	0	1,138	0	162
W.S.I.B.	8116135	0	1,215	0	1,536	0	2,776	0	332
Other Benefits	8116199	0	595	0	595	1,190	1,190	0	0
Advertising	8117040	3,150	4,625	3,150	2,845	3,600	7,214	3,600	0
Contracted Services	8117110	10,500	300	10,500	22,878	10,500	15,911	11,000	9,712
Legal	8117300	600	2,329	1,000	6,483	1,000	1,577	1,000	0
Office & Postage	8117550	7,200	7,281	2,200	1,560	4,500	4,162	1,500	30
Subscriptions & Membersh.	8117800	900	310	600	382	600	709	700	530
Telephone & Utilities	8117840	2,300	777	1,200	338	500	204	610	127
Training	8117850	100	115	500	11	1,000	576	1,000	0
Travel & Conference	8117900	1,000	781	1,200	1,308	1,700	1,278	1,700	0
Black Sturgeon Water Study CE&CS	8119502	0	16,992	0	0	0	0	0	0
Official Plan CE&CS	8119512	0	41,314	0	0	0	0	0	0
Consult/Eng/Contr. Serv.	8119522	0	0	0	0	0	0	0	0
Materials & Supplies	8119523	0	0	0	0	0	69,287	0	0
Land Planning Expenses CE&CS	8119932	3,500	6,869	3,500	6,649	3,500	15,241	10,000	0
Land Planning Expenses M&S	8119933	0	0	0	64,088	0	0	5,000	0
Land Planning Expenses ROE	8119936	600	0	600	0	600	0	560	0
Amortization	8119970	0	285	0	569	0	0	0	0
		112,888	166,103	113,052	200,051	188,048	274,979	297,326	29,130
Net Total		(83,188)	(94,099)	(80,452)	(162,427)	(153,448)	(225,804)	(252,166)	(22,996)