

General Government Services - Planning Services

Category	Account Number	Description	2018 Budget (restated)	2018 Projection (unaudited)	2019 Budget
Salaries and Wages	112021101/05	Full Time and Students	114,100	119,000	134,900
Benefits	112021201	Employment Insurance	1,300	1,360	1,840
Benefits	112021202	Canada Pension Plan	2,970	3,200	4,410
Benefits	112021203	O.M.E.R.S.	11,790	11,790	13,900
Benefits	112021204	Employer Health Tax	2,230	2,360	2,630
Benefits	112021205	Health Insurance	6,170	5,900	10,350
Benefits	112021206	Group Insurance	750	720	920
Benefits	112021207	Long Term Disability Insurance	1,430	1,400	1,730
Benefits	112021209	Short Term Disability Insurance	1,200	1,200	1,670
Benefits	112021208	W.S.I.B.	2,220	2,340	2,890
Benefits	Category	Total	30,060	30,270	40,340
Staff Expense	112023001	Mileage	4,200	2,500	4,200
Staff Expense	112023002	Training	3,100	2,200	3,100
Staff Expense	112023003	Workshops & Seminars	3,100	0	3,100
Staff Expense	112023004	Out-of-town Meetings	1,800	1,200	1,800
Staff Expense	112023005	Memberships	1,250	1,240	1,120
Staff Expense	112023098	Other	600	600	600
Staff Expense	Category	Total	14,050	7,740	13,920
Office Expense	112023101	Telephone	1,500	1,450	3,000
Office Expense	112023102	Postage	350	390	350
Office Expense	112023103	Office Supplies	500	500	1,000
Office Expense	112023104	Computer Supplies	300	100	300
Office Expense	112023105	Subscriptions & Reference Material	150	150	150
Office Expense	112023106	Copier Charges	500	450	500
Office Expense	112023108	Advertising	3,000	3,000	0
Office Expense	112023109	Courier	300	250	300
Office Expense	112023110	Printing - Internal	1,000	50	1,000
Office Expense	112023407	Rent	5,960	5,960	6,110
Office Expense	Category	Total	13,560	12,300	12,710
Equip. Lease & Maint.	112023203	Copier Lease / Maintenance	500	500	500
Equip. Lease & Maint.	112023204	Computer Maintenance	350	1,200	1,370
Equip. Lease & Maint.	Category	Total	850	1,700	1,870
Purchased Service	112023301	Legal Expense	10,000	30,000	10,000
Purchased Service	112023303	Consulting Fees	5,000	0	35,000
Purchased Service	112023303	Consulting - Farm / Lot Size Study	2,000	6,000	5,000
Purchased Service	112023391	Advertising & Public Relations	2,000	0	0
Purchased Service	Category	Total	19,000	36,000	50,000
Capital Expenditures	112023801	Equipment	2,000	400	4,600
Expenditures	Category	Total	193,620	207,410	258,340

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Category	Account Number	Description	2018 Budget	2018 Projection (unaudited)	2019 Budget
Recoveries	112026717	Subdivision Application Fees	12,000	46,000	12,000
Recoveries	Category	Total	12,000	46,000	12,000
	Net Operations	Planning Services	181,620	161,410	246,340
Contributions to (from)	112024111	Official Plan Review Reserve	40,000	54,000	40,000
Contributions to (from)	112026819	Official Plan Review Reserve	(7,000)	(6,000)	(40,000)
Contributions to (from)	112026806	Rate Stabilization Reserve	(12,500)	(3,000)	(38,800)
Contributions to (from)	Category	Total	20,500	45,000	(38,800)
Total		County Responsibility	202,120	206,410	207,540