

General Government Services - Planning Services

Operating Category	Account Number	Description	2021 Budget (restated)	2021 Projection (unaudited)	2022 Budget
Salaries and Wages	11202-1101	Full Time	217,840	217,840	224,800
Salaries and Wages	11202-1102	Full Time - Contract	0	0	82,800
Salaries and Wages	11202-1105	Students	8,710	0	8,700
Salaries and Wages	Category	Total	226,550	217,840	316,300
Benefits	11202-1201	Employment Insurance	2,420	2,240	3,800
Benefits	11202-1202	Canada Pension Plan	6,440	6,340	10,600
Benefits	11202-1203	O.M.E.R.S.	23,590	23,400	32,500
Benefits	11202-1204	Employer Health Tax	4,420	4,250	6,200
Benefits	11202-1205	Health Insurance	15,940	15,940	17,900
Benefits	11202-1206	Group Insurance	1,540	1,540	2,000
Benefits	11202-1207	Long Term Disability Insurance	4,440	4,440	6,300
Benefits	11202-1209	Short Term Disability Insurance	2,530	2,530	2,700
Benefits	11202-1208	W.S.I.B.	1,020	970	1,400
Benefits	Category	Total	62,340	61,650	83,400
Staff Expense	11202-3001	Mileage	2,000	500	2,000
Staff Expense	11202-3002	Staff Training	11,800	5,000	11,800
Staff Expense	11202-3005	Memberships	1,350	1,600	1,400
Staff Expense	11202-3098	Other	1,000	1,000	1,000
Staff Expense	Category	Total	16,150	8,100	16,200
Office Expense	11202-3101	Telephone	2,000	2,000	2,700
Office Expense	11202-3103	Office Supplies	2,150	1,000	2,100
Office Expense	11202-3104	Computer Supplies	350	300	400
Office Expense	11202-3105	Subscriptions & Reference Material	200	200	200
Office Expense	11202-3110	Printing - Internal	1,000	1,000	1,000
Office Expense	11202-3407	Rent	6,260	6,260	6,400
Office Expense	Category	Total	11,960	10,760	12,800
Equip. Lease & Maint.	11202-3203	Copier Lease / Maintenance	4,580	3,400	3,900
Equip. Lease & Maint.	11202-3204	Computer Maintenance	2,890	2,300	400
Equip. Lease & Maint.	Category	Total	7,470	5,700	4,300
Purchased Service	11202-3301	Legal Expense	10,000	10,000	10,000
Purchased Service	11202-3303	Consulting Fees - OP Review	10,000	10,000	50,000
Purchased Service	11202-3303	Consulting Fees - Population Study (Growth Projections)	100,000	15,000	45,000
Purchased Service	11202-3303	Consulting - Floodplain Mapping Updates	200,000	0	200,000
Purchased Service	11201-3303	Consulting - Econ Devel. and Employment Land Strategy	0	0	50,000
Purchased Service	11202-3303	Consulting - Population Growth - Land Needs Analysis	0	0	50,000
Purchased Service	11202-3303	County Energy Plan - Implementation of Priority Projects	50,000	50,000	50,000
Purchased Service	11202-3326	Modern. & Efficiency Grant - Energy Plan	0	15,000	0
Purchased Service	Category	Total	370,000	100,000	455,000
Expenditures	Category	Total	694,470	404,050	888,000
Recoveries	11202-6717	Subdivision Application Fees	45,000	60,000	60,000
Recoveries	Category	Total	45,000	60,000	60,000
Contributions to (from)	11202-4111	Official Plan Review Reserve	10,000	10,000	20,000
Contributions to (from)	11202-6819	Official Plan Review Reserve	(100,000)	(15,000)	(185,000)
Contributions to (from)	11202-6806	Rate Stabilization Reserve	(259,400)	(50,000)	(364,800)
Contributions to (from)	Category	Total	(349,400)	(55,000)	(529,800)
Net Operating	Expenditures		300,070	289,050	298,200

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Capital Category	Account Number	Description	2021 Budget (restated)	2021 Projection (unaudited)	2022 Budget
Capital Expenditures	11202-3801	Equipment	4,100	4,100	8,900
	Net Capital	Expenditures	4,100	4,100	8,900
	Total Departmental	Requirement	304,170	293,150	307,100