

General Government Services - Planning Services

Category	Account Number	Description	2017 Budget	2017 Projection (unaudited)	2018 Budget
Salaries and Wages	112021101/05	Full Time and Students	103,200	103,200	114,100
Benefits	112021201	Employment Insurance	1,070	1,070	1,300
Benefits	112021202	Canada Pension Plan	2,570	2,570	2,970
Benefits	112021203	O.M.E.R.S.	11,490	11,490	11,790
Benefits	112021204	Employer Health Tax	2,020	2,020	2,230
Benefits	112021205	Health Insurance	6,060	6,090	6,170
Benefits	112021206	Group Insurance	700	690	750
Benefits	112021207	Long Term Disability Insurance	1,370	1,360	1,430
Benefits	112021209	Short Term Disability Insurance	1,110	1,100	1,200
Benefits	112021208	W.S.I.B.	1,990	1,990	2,220
Benefits	Category	Total	28,380	28,380	30,060
Staff Expense	112023001	Mileage	4,200	3,000	4,200
Staff Expense	112023002	Training	3,100	2,500	3,100
Staff Expense	112023003	Workshops & Seminars	3,100	1,000	3,100
Staff Expense	112023004	Out-of-town Meetings	1,800	1,800	1,800
Staff Expense	112023005	Memberships	1,250	1,220	1,250
Staff Expense	112023098	Other	600	500	600
Staff Expense	Category	Total	14,050	10,020	14,050
Office Expense	112023101	Telephone	1,500	1,300	1,500
Office Expense	112023102	Postage	350	300	350
Office Expense	112023103	Office Supplies	500	450	500
Office Expense	112023104	Computer Supplies	300	250	300
Office Expense	112023105	Subscriptions & Reference Material	200	200	150
Office Expense	112023106	Copier Charges	500	350	500
Office Expense	112023109	Courier	300	200	300
Office Expense	112023110	Printing - Internal	1,000	1,000	1,000
Office Expense	112023407	Rent	5,370	5,380	5,960
Office Expense	Category	Total	10,020	9,430	10,560
Equip. Lease & Maint.	112023203	Copier Lease / Maintenance	500	790	500
Equip. Lease & Maint.	112023204	Computer Maintenance	350	350	350
Equip. Lease & Maint.	Category	Total	850	1,140	850
Purchased Service	112023301	Legal Expense	10,000	4,000	10,000
Purchased Service	112023303	Consulting Fees	5,000	0	5,000
Purchased Service	112023303	Consulting - Farm / Lot Size Study	8,000	8,000	2,000
Purchased Service	112023391	Advertising & Public Relations	2,000	2,000	5,000
Purchased Service	Category	Total	25,000	14,000	22,000
Capital Expenditures	112023801	Equipment	2,000	1,900	2,000
Expenditures	Category	Total	183,500	168,070	193,620

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Category	Account Number	Description	2017 Budget	2017 Projection (unaudited)	2018 Budget
Recoveries	112026717	Subdivision Application Fees	12,000	22,000	12,000
Recoveries	Category	Total	12,000	22,000	12,000
	Net Operations	Planning Services	171,500	146,070	181,620
Contributions to (from)	112024111	Official Plan Review Reserve	40,000	50,000	40,000
Contributions to (from)	112026819	Official Plan Review Reserve	(13,000)	(8,000)	(7,000)
Contributions to (from)	112026806	Rate Stabilization Reserve	0	0	(12,500)
Contributions to (from)	Category	Total	27,000	42,000	20,500
Total		County Responsibility	198,500	188,070	202,120