

TOWN OF FORT FRANCES

Planning & Development Executive Committee

AGENDA - February 22, 2022 at 8:30 AM

MEETING - Civic Centre

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1. **Session # 16 - Call to Order**
2. **Disclosure of pecuniary interest and the general nature thereof**
3. **Approval of Previous Committee Minutes**
 - 3.1 Session no 17 - 07 February 2022 2 - 3
4. **Items Referred from Council - none**
5. **New Business**
 - 5.1 Planning and Development - Operating Budget 2022 4 - 10
6. **Outstanding Items - None**
7. **Information - None**
8. **In-Camera - None**
9. **Adjourn / Next Meeting Date 07 March 2022**

TOWN OF FORT FRANCES

MINUTES

SESSION NO. #17

February 7, 2022

The meeting of Planning & Development Executive Committee of the Town of Fort Frances was held virtually and in the Civic Centre on February 7, 2022 from 8:30 a.m. to 9:28 p.m.

PRESENT: J. McTaggart - Chairperson, W. Brunetta - Councillor, D. Judson - Councillor, Mayor J. Caul (ex-officio)

ALSO PRESENT: F. Anwar, CAO, C. Vangel, CBO/Planner, P. Briere, By-law Enforcement Officer, K. Haney, Deputy Clerk

1. Call to Order @ 0830 hrs/Roll Call

2. Disclosure of pecuniary interest and the general nature thereof - none

3. Approval of Previous Committee Minutes

3.1 Session no 16 - 06 December 2022 - Accepted as presented

4. Items Referred from Council

4.1 Best for Kitty

By-law has followed up with Province who has confirmed determination. Current facility limited in space with 8 cat and 8 dog pens. Discussion involved volunteers and perception of our lack of support with those volunteers taking initiative. Committee discussed supporting cause in other ways, i.e. potential funding for Best for Kitty, if the group chose to request funding.

5. New Business

5.1 Motion to support dissolution of the Ontario Land Tribunal (OLT)

5.2 Planning and Development Operating Budget 2022

6. Outstanding Items - none

7. Information

7.1 PDEC Stats Reports - Positive outcome re Snowmobile bylaw. Minor issues noted and has worked with OPP on those issues.. Report accepted as presented.

7.2 OLT Case No. 21-001133 Interim Order of the Tribunal -

7.3 Reconciliation Education

8. In-Camera

8.1 Chairperson J. McTaggart, Councilors W. Brunetta, D. Judson, ex-officio June Caul, CAO F. Anwar, Committee Secretary K. Haney, CBO C. Vangel, Operations Manager T. Rob met in camera from 9:13 to 9:26 a.m.

- 5 Brunetta - Judson: THAT the Planning and Development Executive Committee now meet in-camera to address a matter pertaining to:
a proposed or pending acquisition or disposition of land by the municipality or local board; Land Purchase

CARRIED

9. **Adjourn @ 0928 hrs / Next Meeting Date - 22 February 2022**

Executive Committee Chair

Secretary, Planning & Development Executive
Committee

**Town of Fort Frances
Administrative Report**

TO: Planning and Development Executive Committee
FROM: Cody Vangel, Chief Building Official/Municipal Planner
SUBJECT: First Draft of 2022 Operating Budget for the Planning & Development Division
DATE: February 22, 2022

Issue:

First Draft of 2022 Operating Budget for the Planning & Development Division

Strategic Impact:

13. Maintain / Enhance Existing Levels of Service

Options/Alternatives:

1. Recommend approval of the First Draft of 2022 Operating Budget for the Planning & Development Division
2. Request additional information and/or amendments to the First Draft of 2022 Operating Budget for the Planning & Development Division

Administrative Recommendation:

RECOMMENDED THAT the Planning and Development Executive Committee consider recommending approval of the First Draft of 2022 Operating Budget for the Planning & Development Division to Mayor and Council

History:

During the February 7, 2022, session of the Planning and Development Executive Committee questions were brought forward by the Committee on the following items:

- Building department salary line increases (10-180-1810-1101-60010)
- Planning department salary line increase (10-040-0445-1101-60010)
- GIS salaries – actuals (10-180-1810-1500-60010)
- GIS expenses – actuals (10-180-1810-1500-71507)

Analysis:

The Building department currently indicates a 14.83% increase to the salaries line item, where as the Planning department indicates a 12.19% increase to the salaries item. The reasoning for the significant increase in addition to the historical 2% increase to each of these line items is the staffing changes approved by Council at the special meeting of Council held on January 31, 2022.

As for the actuals related to GIS salaries in 2020 and 2021, along with the GIS expenses, the reason that the actuals for 2020 and 2021 do not show a value is due to GIS works not being conducted for that department during those specific years.

During the operating budget development, GIS services are broken down in the following percentages and assigned to the various departments:

Sewer	Water	PW	Roads	Fire	FFPC	P&D
20%	30%	15%	15%	5%	5%	10%

Given that the salaries for GIS are constant, though we may not have assigned funds to P&D those years, those funds would have been assigned to another of the listed departments. Thus, P&D would be under budget in actuals and another department would be over, balancing out in the end.

As for operating GIS expenses, the cost for these expenses would be assigned out at the applicable percentage rates indicated, this is why we see actuals for 2020 and 2021.

Consultation:

- Manager of Operations & Facilities
- Chief Administrative Officer

Supporting Document / Financial Documents:

- First Draft of 2022 Operating Budget for the Planning & Development Division
- February 7, 2022 Report to PDEC

Planning & Development

	2020 Operating Forecast	2020 Actuals	2021 Operating Forecast	2021 Actuals	2022 Base	2022 One Time	2022 Budget Cuts	2022 Operating Forecast	Variance 2022 Budget to 2021 Budget	Percentage Variance 2022 Budget to 2021 Budget	Comments
10 General											
Fort Frances											
Planning & Development											
0253 Civic Centre											
0330 Operational Revenue											
10-020-0253-0330-40586 Civic Centre Rentals (OPP)	(89,279)	(86,587.13)	(121,452)	(121,452.52)	(167,422)			(167,422)	(45,970)	37.85%	Rental lease agreement - see by-law 66/15-A
10-020-0253-0330-40588 FFPC Office Contribution	(17,190)	(16,983.56)	(17,283)	(17,065.32)	(17,974)			(17,974)	(691)	4.00	
Total 0330 Operational Revenue	(106,469)	(103,560.69)	(138,735)	(138,517.84)	(185,396)			(185,396)	(46,661)	33.63	
1200 Contracted Services											
10-020-0253-1200-71254 Audit- OPP Lease	1,726	1,696.00	1,696	1,833.72	1,866			1,866	170	10.02%	10% increase to 2021 budget
Total 1200 Contracted Services	1,726	1,696.00	1,696	1,833.72	1,866			1,866	170	10.02	
1240 Municipal Buildings & Yards											
10-020-0253-1240-60010 Salaries Full Time	10,157	23,214.72	39,297	35,587.50	40,083			40,083	766	2.00%	2% increase to 2021 budgeted
10-020-0253-1240-60013 Overtime				262.52							
10-020-0253-1240-60020 Civic Centre Part-Time Wage		262.92		4,190.03							
10-020-0253-1240-60025 Employer CPP		1,108.61		2,081.38							
10-020-0253-1240-60030 Employer EI		411.59		823.34							
10-020-0253-1240-60035 Employer OMERS		2,249.52		3,533.24							
10-020-0253-1240-60040 Employer EHT		487.26		802.31							
10-020-0253-1240-60050 Employer Benefits	3,108	2,739.29	13,297	2,916.03	13,563			13,563	266	2.00	
10-020-0253-1240-60055 Employer WSIB		565.33		954.61							
10-020-0253-1240-71540 Equipment Rentals - Owned	940	5,439.95	1,720	2,150.55	2,151			2,151	431	25.06	Match 2021 actual
Total 1240 Municipal Buildings & Yards	14,205	36,479.19	54,314	53,301.51	55,797			55,797	1,463	2.73	
1400 Materials											
10-020-0253-1400-71415 Hydro Chgs- CC Parking lots	1,000	803.25	1,019	888.90	1,026			1,026	7	0.69%	Projected 0.64% increase to small commercial hydro charges
10-020-0253-1400-71416 Natural Gas Charges	14,959	17,486.34	14,959	11,561.30	16,156			16,156	1,197	8.00	Projected 8% increase to natural gas charges
10-020-0253-1400-71420 Hydro Charges	50,000	47,142.72	50,950	28,696.82	58,231			58,231	7,281	14.29	Projected 14.29% increase to large scale commercial hydro charges
10-020-0253-1400-71421 Water & Sewer Charges	1,686	1,660.68	1,719	1,401.00	1,754			1,754	35	2.04	Projected 2% increase to water and sewer
10-020-0253-1400-71425 Property Taxes	30,138	31,671.00	32,304	39,047.50	39,829			39,829	7,525	23.29	2% increase to 2021 actuals
10-020-0253-1400-71470 Janitorial supplies	5,000	5,506.78	2,700	3,150.96	3,400			3,400	700	25.93	Match 3-year average 2018-2020
Total 1400 Materials	102,843	104,240.77	103,651	84,746.38	120,396			120,396	16,745	16.16	
1500 Rents & Services											
10-020-0253-1500-71508 Elevator Contracting/Materials	2,600	2,296.27	2,600	3,967.13	3,500			3,500	900	34.62%	Between 2021 actual and 3 budgeted year average
10-020-0253-1500-71509 HVAC Contracts/Materials	3,000	1,722.40	3,000	3,968.33	3,000			3,000			same as 2021
10-020-0253-1500-71510 Electrical Contracts/Materials	3,000	1,852.91	3,000	2,378.76	3,000			3,000			same as 2021
10-020-0253-1500-71512 Plumbing Contracts/Materials	1,500	1,857.58	1,500	1,955.38	1,500			1,500			same as 2021
10-020-0253-1500-71523 Contracted Works	7,500	8,823.99	7,500	8,933.88	7,500			7,500			same as 2021
10-020-0253-1500-71524 Janitorial Contract	72,109	62,277.44		101.75							
10-020-0253-1500-71545 Repairs & Maintenance	10,000	5,829.89	6,000	11,042.12	7,000			7,000	1,000	16.67	Round to upper \$1000 from 3 year actuals Sait = \$2800
10-020-0253-1500-71555 Lawn & Yard Maintenance	100	99.16	102	101.60	138			138	36	35.29	Civic Centre flowers
10-020-0253-1500-71580 Insurance- Civic Centre	3,036	3,412.63	3,406	6,002.05	6,785			6,785	3,379	99.21	This includes Jail side of the building now, resulting in increase
Total 1500 Rents & Services	102,845	86,172.27	27,108	38,451.00	32,423			32,423	5,315	19.61	
Total 0253 Civic Centre	115,190	127,027.54	48,034	39,814.77	25,086			25,086	(22,948)	(47.77)	
0440 By-Law Enforcement Animal Contr											
0310 No Tax Unallocated Revenue											

Draft Budget Report-detailed
V1 Dept Submission

Planning & Development

	2020 Operating Forecast	2020 Actuals	2020 Operating Forecast	2021 Operating Forecast	2021 Actuals	2022 Base	2022 One Time	2022 Budget Cuts	2022 Operating Forecast	Variance 2022 Budget to 2021 Budget	Percentage Variance 2022 Budget to 2021 Budget	Comments
10-040-0440-0310-40598 Parking Meter Collections	(1,288)	(1,048.57)		(1,288)	(243.76)	(500)			(500)	788	(61.18%)	Reduction in operable parking meters - only 6 working parking meters in town - cash revenue from meters and parking lot behind post office
10-040-0440-0310-40601 Parking Fees	(10,000)	(6,224.95)		(5,620)	(7,726.20)	(7,500)			(7,500)	(1,890)	33.45	3-year actual average
Total 0310 No Tax Unallocated Revenue	(11,288)	(7,273.42)		(6,908)	(7,969.96)	(8,000)			(8,000)	(1,092)	15.81	
0410 Unallocated HST Exempt												
10-040-0440-0410-40725 Dog Tags	(500)	(138.45)		(100)	(84.00)	(100)			(100)			Large uptake in annual licenses in 2018 - minimal annual licensing since
10-040-0440-0410-40811 By-Law Fines	(11,000)	(5,363.51)		(11,000)	(3,613.49)	(7,700)			(7,700)	3,300	(30.00)	Match 3-year actual average - Primarily one person in office since early 2020 affecting revenues. Budget line affected by COVID-19
Total 0410 Unallocated HST Exempt	(11,500)	(5,501.96)		(11,100)	(3,697.49)	(7,800)			(7,800)	3,300	(29.73)	
0430 Operational Rev HST Ex												
10-040-0440-0430-40591 Impound Fees	(250)	(83.50)		(250)	(60.00)	(250)			(250)			Match 3-year actual average
Total 0430 Operational Rev HST Ex	(250)	(83.50)		(250)	(60.00)	(250)			(250)			
1101 Salaries, Wages, Benefits												
10-040-0440-1101-60010 Salaries Full Time	120,030	107,497.76		117,723	99,246.42	102,415			102,415	(15,308)	(13.00%)	Retirement
10-040-0440-1101-60013 Overtime		251.17										
10-040-0440-1101-60025 Employer CPP	5,724	5,185.25		5,802	5,443.90	5,665			5,665	(137)	(2.36)	
10-040-0440-1101-60030 Employer EI	2,023	2,001.56		2,013	2,071.42	1,988			1,988	(45)	(2.24)	
10-040-0440-1101-60035 Employer OMERS	11,013	17,090.68		10,638	9,582.58	10,413			10,413	(225)	(2.12)	
10-040-0440-1101-60040 Employer EHT	2,339	2,093.15		2,296	2,058.38	2,247			2,247	(49)	(2.13)	
10-040-0440-1101-60050 Employer Benefits	12,054	10,307.80		9,959	9,485.41	9,318			9,318	(641)	(6.44)	
10-040-0440-1101-60055 Employer WSIB	3,778	2,490.32		2,731	2,448.95	2,673			2,673	(58)	(1.53)	
Total 1101 Salaries, Wages, Benefits	156,961	146,917.69		151,162	130,337.06	134,699			134,699	(16,463)	(10.89)	
1200 Contracted Services												
10-040-0440-1200-71251 Communications	550	427.44				275			275	275		A lot of communications moved to Environmental department. Fund based on half of three year average budget amount
10-040-0440-1200-71252 Postage, Freight, Courier		18.11			53.06							
10-040-0440-1200-71253 Legal	470	222.75		476	2,161.52	476			476			
10-040-0440-1200-71256 Transfer to MTO	389	395.00		395	397.00	405			405	10	2.53	Match 2021 budget number
10-040-0440-1200-71260 Memberships	369	429.00		380	449.00	400			400	20	5.26	2% increase to 2021 - succession plan? May need to increase for replacement personnel
Total 1200 Contracted Services	1,778	1,492.30		1,251	3,209.08	1,556			1,556	305	24.38	
1400 Materials												
10-040-0440-1400-71410 Office Supplies	1,300	48.96		500	214.62	500			500			
10-040-0440-1400-71480 Clothing - Uniforms Coversalls	500			500	190.25	1,000			1,000	500	100.00	Cost for uniforms/PPE for assumed new by-law enforcement officer
Total 1400 Materials	1,800	48.96		1,000	404.87	1,500			1,500	500	50.00	
1500 Rents & Services												
10-040-0440-1500-71502 Computer Maintenance	1,137	1,111.65		1,141	426.82	1,141			1,141			Match 2021
10-040-0440-1500-71515 Meter Repairs/Maintenance	300	101.33		300	593.92	500			500	200	66.67	Increase theft and theft attempts raising time/cost involved in repairs
10-040-0440-1500-71523 Contracted Services	500	16.11		205	5.28	205			205			Match 2021 budget number - contractor costs to perform work and to tow vehicles to ensure property standards are met and enforced.
10-040-0440-1500-71531 Conference & Courses	1,500	335.81		500	355.14	1,500			1,500	1,000	200.00	Likely to cover one to two courses for new by-law enforcement officer

Draft Budget Report-detailed
V1 Dept Submission

Planning & Development

	2020 Operating Forecast	2020 Actuals	2021 Operating Forecast	2021 Actuals	2022 Base	2022 One Time	2022 Budget Cuts	2022 Operating Forecast	Variance 2022 Budget to 2021 Budget	Percentage Variance 2022 Budget to 2021 Budget	Comments
10-040-0440-1500-71533 Mileage	200	56.64	100		100			100			Match 2021 budget number - weekend coverage for animal shelter
10-040-0440-1500-71591 Advertising & Public Notices	700		600		300			300	(300)	(50.00)	50% of 3-year average, no funds used in 2020 or 2021
Total 1500 Rents & Services	4,337	1,621.54	2,846	1,381.16	3,746			3,746	900	31.62	
1600 Financial Services											
10-040-0440-1600-71605 Parking Meter Charges & Fee	1,000	806.03	825	641.17	825			825			Match 2021
Total 1600 Financial Services	1,000	806.03	825	641.17	825			825			
2910 Vehicle Expenses											
10-040-0440-2910-60010 Salaries Full Time	700	323.48	500	728.30	510			510	10	2.00%	
10-040-0440-2910-60025 Employer CPP		18.86		43.08							
10-040-0440-2910-60030 Employer EI		6.93		16.52							
10-040-0440-2910-60035 Employer OMERS		36.86		78.89							
10-040-0440-2910-60040 Employer EHT		7.38		16.23							
10-040-0440-2910-60050 Employer Benefits	231	37.34	269	112.73	274			274	5	1.86	
10-040-0440-2910-60055 Employer WSIB		67.01		19.32							
10-040-0440-2910-71418 Gas & Fuel	2,200	1,513.49	2,100	2,344.84	2,100			2,100			Match 2021
10-040-0440-2910-71451 Vehicle Parts & Maintenance	500	135.92	500	405.53	500			500			
10-040-0440-2910-71580 Insurance	517	524.40	590	607.19	780			780	190		
10-040-0440-2910-71582 License	120	120.00	120		120			120			From Deputy Treasurer
Total 2910 Vehicle Expenses	4,268	2,791.67	4,079	4,372.63	4,284			4,284	205	5.03	
Total 0440 By-Law Enforcement Animal Contr	147,106	140,819.31	142,905	128,618.52	130,560			130,560	(12,345)	(8.64)	
0441 Animal Shelter											
1101 Salaries, Wages, Benefits											
10-040-0441-1101-60010 Salaries Full Time	2,726	979.68	500		612			612	112	22.40%	
10-040-0441-1101-60025 Employer CPP		50.04									
10-040-0441-1101-60030 Employer EI		20.32									
10-040-0441-1101-60035 Employer OMERS		91.92									
10-040-0441-1101-60040 Employer EHT		19.81									
10-040-0441-1101-60050 Employer Benefits	880	1.80	106		108			108	2	1.89	
10-040-0441-1101-60055 Employer WSIB		23.57									
10-040-0441-1101-71540 Equipment Rentals - Owned		254.84									
Total 1101 Salaries, Wages, Benefits	3,606	1,441.98	606		720			720	114	18.81	
1400 Materials											
10-040-0441-1400-71420 Hydro Charges	1,147	947.52	1,169	1,546.76	1,176			1,176	7	0.60%	
10-040-0441-1400-71421 Water & Sewer Charges	1,497	1,485.00	1,527	1,261.00	1,558			1,558	31	2.03	
10-040-0441-1400-71470 Janitorial Supplies	250	68.69	250	89.65	250			250			
10-040-0441-1400-71471 Materials/Supplies	1,400	229.64	200	274.81	200			200			
10-040-0441-1400-71491 Food & Meals	400	42.19	200	78.22	200			200			
10-040-0441-1400-71492 Euthanasia Expenses	1,763	342.46	1,625	717.05	1,625			1,625			
Total 1400 Materials	6,457	3,115.50	4,971	3,967.49	5,009			5,009	38	0.76	
1500 Rents & Services											
10-040-0441-1500-71523 Contracted Services	179	191.92	192	405.44	192			192			
10-040-0441-1500-71545 Repairs & Maintenance		475.22									
10-040-0441-1500-71580 Insurance	453	428.64	327	328.14	380			380	53	16.21	
Total 1500 Rents & Services	632	1,095.78	519	733.58	572			572	53	10.21	
Total 0441 Animal Shelter	10,695	5,653.26	6,096	4,701.07	6,301			6,301	205	3.36	
0430 Operational Rev HST Ex											
10-040-0445-0430-40722 Building Permits	(45,000)	(56,892.67)	(45,000)	(60,771.96)	(52,500)			(52,500)	(7,500)	16.67%	
10-040-0445-0430-40723 Moving Permits	(300)	(1,506.62)	(1,300)	(1,238.31)	(1,300)			(1,300)			

Planning & Development

	2020 Operating Forecast	2020 Actuals	2021 Operating Forecast	2021 Actuals	2022 Base	2022 One Time	2022 Budget Cuts	2022 Operating Forecast	Variance 2022 Budget to 2021 Budget	Percentage Variance 2022 Budget to 2021 Budget	Comments
10-040-0445-0430-40728 Other Misc. Permits	(555)	(203.10)	(363)	(263.51)	(300)			(300)	63	(17.36)	
Total 0430 Operational Rev HST Ex	(45,855)	(58,692.39)	(46,663)	(62,293.78)	(54,100)			(54,100)			
1101 Salaries, Wages, Benefits											
10-040-0445-1101-60010 Salaries Full Time	42,862	48,903.16	45,626	38,049.00	51,190			51,190	5,564	12.19%	
10-040-0445-1101-60025 Employer CPP	1,449	1,750.89	1,742	1,762.65	2,217			2,217	475	27.27	
10-040-0445-1101-60030 Employer EI	506	662.31	570	613.73	725			725	155	27.19	
10-040-0445-1101-60035 Employer OMERS	3,638	4,817.82	4,764	3,651.23	5,059			5,059	295	6.19	
10-040-0445-1101-60040 Employer EHT	506	916.35	890	688.80	998			998	108	12.13	
10-040-0445-1101-60050 Employer Benefits	3,626	3,120.24	4,259	2,951.91	5,462			5,462	1,203	28.25	
10-040-0445-1101-60055 Employer WSIB	1,140	1,090.21	1,058	819.47	1,188			1,188	130	12.29	
Total 1101 Salaries, Wages, Benefits	53,747	61,260.98	58,909	48,556.79	66,839			66,839	7,930	13.46	
1200 Contracted Services											
10-040-0445-1200-71251 Communications	700	431.51									
10-040-0445-1200-71252 Postage, Freight, Courier		34.42									
10-040-0445-1200-71253 Legal	500	3,812.95	500		500			500			
10-040-0445-1200-71260 Memberships	1,100	1,363.98	1,300	714.72	1,700			1,700	400	30.77	Cody, Travis, new CBO (OBOA, local chapter, ministry)
10-040-0445-1200-71261 Subscriptions & Publications	200	89.55	200	204.48	400			400	200	100.00	Provision for new CBC compendium for new CBO
Total 1200 Contracted Services	2,500	5,732.41	2,000	919.20	2,600			2,600	600	30.00	
1400 Materials											
10-040-0445-1400-71410 Office Supplies	500	405.38	200		50			50	(150)	(75.00%)	Decrease CBO, increase planner
10-040-0445-1400-71480 Clothing - Uniforms Coveralls	600	241.12	100		400			400	300	300.00	PPE new CBO
Total 1400 Materials	1,100	646.50	300		450			450	150	50.00	
1500 Rents & Services											
10-040-0445-1500-71502 Computer Maintenance	2,100	2,071.15									Citywide software annual relocated to IT budget in 2021
10-040-0445-1500-71531 Conferences & Courses	5,000	2,992.70	1,500	506.16	2,500			2,500	1,000	66.67	Estimate 3 courses, plus 4 exams new CBO
10-040-0445-1500-71591 Advertising & Public Notices	929	862.12	950	804.93					(950)	(100.00)	Removed in 2022 - spring/fall builders bulletin - FF Times
Total 1500 Rents & Services	8,029	5,925.97	2,450	1,311.09	2,500			2,500	50	2.04	
2910 Vehicle Expenses											
10-040-0445-2910-60010 Salaries Full Time	500	1,281.89	500	392.28	510			510	10	2.00%	
10-040-0445-2910-60025 Employer CPP		37.65		16.35							
10-040-0445-2910-60030 Employer EI		13.72		5.24							
10-040-0445-2910-60035 Employer OMERS		119.07		37.42							
10-040-0445-2910-60040 Employer EHT		26.24		7.68							
10-040-0445-2910-60050 Employer Benefits	179	136.11	140	29.75	143			143	3	2.14	
10-040-0445-2910-60055 Employer WSIB		31.18		9.14							
10-040-0445-2910-71418 Gas & Fuel	1,000	443.48	1,000	266.14	1,000			1,000			Match 2021 budget
10-040-0445-2910-71451 Vehicle Parts & Maintenance	600	518.47	500	210.14	500			500			Match 2021 budget
10-040-0445-2910-71523 Contracted Works				93.19							
10-040-0445-2910-71580 Insurance	425	351.97	502	106.41	654			654	152	30.28	
10-040-0445-2910-71582 Licenses	120		120		120			120			Match 2021 budget
Total 2910 Vehicle Expenses	2,824	2,959.78	2,762	1,173.74	2,927			2,927	165	5.97	
Total 0445 Building Official	22,345	17,833.25	19,758	(10,332.86)	21,216			21,216	1,458	7.38	
1810 Planning & Zoning											
0330 Operational Revenue											
10-180-1810-0330-40569 Expense Recoveries	(869)		(869)	(7,500.00)	(3,350)			(38,350)	(37,481)	4,313.12%	QLT hearing legal fees cost recovery - one time
Total 0330 Operational Revenue	(869)		(869)	(7,500.00)	(3,350)			(38,350)	(37,481)	4,313.12	

Draft Budget Report-detailed
V1 Dept Submission

Planning & Development

	2020 Operating Forecast	2020 Actuals	2021 Operating Forecast	2021 Actuals	2022 Base	2022 One Time	2022 Budget Cuts	2022 Operating Forecast	Variance 2022 Budget to 2021 Budget	Percentage Variance 2022 Budget to 2021 Budget	Comments
0430 Operational Rev HST Ex											
10-180-1810-04-30-40589 Expense Recovery		(2,610.44)									
10-180-1810-04-30-40632 Donations		(1,000.00)									
10-180-1810-04-30-40813 Document/Map Sales, etc.	(1,732)	(1,816.60)	(1,534)	(1,427.40)	(1,330)			(1,330)	204	(13.30)	Match 3-year average actual 2018-2020
10-180-1810-04-30-40815 Planning Application Fees	(10,711)	(26,064.69)	(10,711)	(7,196.37)	(8,210)			(8,210)	2,501	(23.35)	Match 3-year average budget 2018-2020
Total 0430 Operational Rev HST Ex	(12,443)	(31,491.73)	(12,245)	(14,262.61)	(9,540)			(9,540)	2,705	(22.09)	
1101 Salaries, Wages, Benefits											
10-180-1810-1101-60010 Salaries Full Time	36,178	31,769.05	37,330	27,660.35	42,867			42,867	5,537	14.83%	
10-180-1810-1101-60025 Employer CPP	1,449	1,159.64	1,425	1,544.86	1,900			1,900	475	33.33	
10-180-1810-1101-60030 Employer EI	506	423.64	466	525.12	773			773	307	65.88	
10-180-1810-1101-60035 Employer OMERS	3,638	3,526.23	3,898	3,156.09	4,052			4,052	154	3.95	
10-180-1810-1101-60040 Employer EHT	705	665.09	728	597.24	836			836	108	14.84	
10-180-1810-1101-60050 Employer Benefits	3,626	2,539.87	3,485	3,445.07	3,131			3,131	(354)	(10.16)	
10-180-1810-1101-60055 Employer WSIB	1,140	791.32	866	710.55	722			722	(144)	(16.63)	
Total 1101 Salaries, Wages, Benefits	47,242	40,874.84	48,198	37,639.28	54,281			54,281	6,083	12.62	
1200 Contracted Services											
10-180-1810-1200-71253 Legal	6,100	18,392.90	6,100	22,039.64	6,100	35,000		41,100	35,000	573.77%	\$6,100 - legal per 3 year budget average \$35,000 - one time OLT hearing legal to be billed back to applicant
10-180-1810-1200-71255 Consultants Fees		1,679.04	1,500	2,136.96	2,000	2,000		4,000	2,500	166.67	New planner consulting with Jeff Port One time \$2000 for OLT hearing preparation
10-180-1810-1200-71260 Memberships	150		150		150			150			
10-180-1810-1200-71261 Subscriptions & Publications				18.23							
Total 1200 Contracted Services	6,250	20,061.94	7,750	24,194.83	8,250	37,000		45,250	37,500	483.87	
1400 Materials											
10-180-1810-1400-71410 Office Supplies	500	349.77	50	461.84	500			500	450	900.00%	Reduce CBO OS, increase Planning OS
Total 1400 Materials	500	349.77	50	461.84	500			500	450	900.00	
1500 Rents & Services											
10-180-1810-1500-60010 GIS-Salaries Full Time	7,822		7,911		8,069			8,069	168	2.00%	
10-180-1810-1500-60050 GIS-Employer Benefits	2,042	41,185.04	1,953		1,992			1,992	39	2.00	
10-180-1810-1500-71507 GIS Expense	6,716	4,032.08	6,106	3,173.47	6,564			6,564	458	7.50	operational plus capital
10-180-1810-1500-71531 Conferences & Courses	1,000				500			500	500		New planner Primer on Planning course
10-180-1810-1500-71591 Advertising & Public Notices	2,937	6,368.16	3,350	4,633.79	3,350			3,350			Match 2021 budget - Most captured through expense recovery
Total 1500 Rents & Services	20,517	10,390.22	19,320	7,807.26	20,475			20,475	1,155	5.98	
1620 Transfer to Reserve Funds											
10-180-1810-1620-75390 Transfer to Reserves		1,000.00									
Total 1620 Transfer to Reserve Funds		1,000.00									
Total 1810 Planning & Zoning	61,197	41,185.04	62,204	48,340.60	70,616	2,000		72,616	10,412	16.74	
Total Planning & Development	356,503	332,518.40	278,997	211,142.00	253,779	2,000		255,779	(23,218)	(8.32)	
Total Fort Frances	356,503	332,518.40	278,997	211,142.00	253,779	2,000		255,779	(23,218)	(8.32)	
Total 10 General	356,503	332,518.40	278,997	211,142.00	253,779	2,000		255,779	(23,218)	(8.32)	
Total Planning & Development	356,503	332,518.40	278,997	211,142.00	253,779	2,000		255,779	(23,218)	(8.32)	