

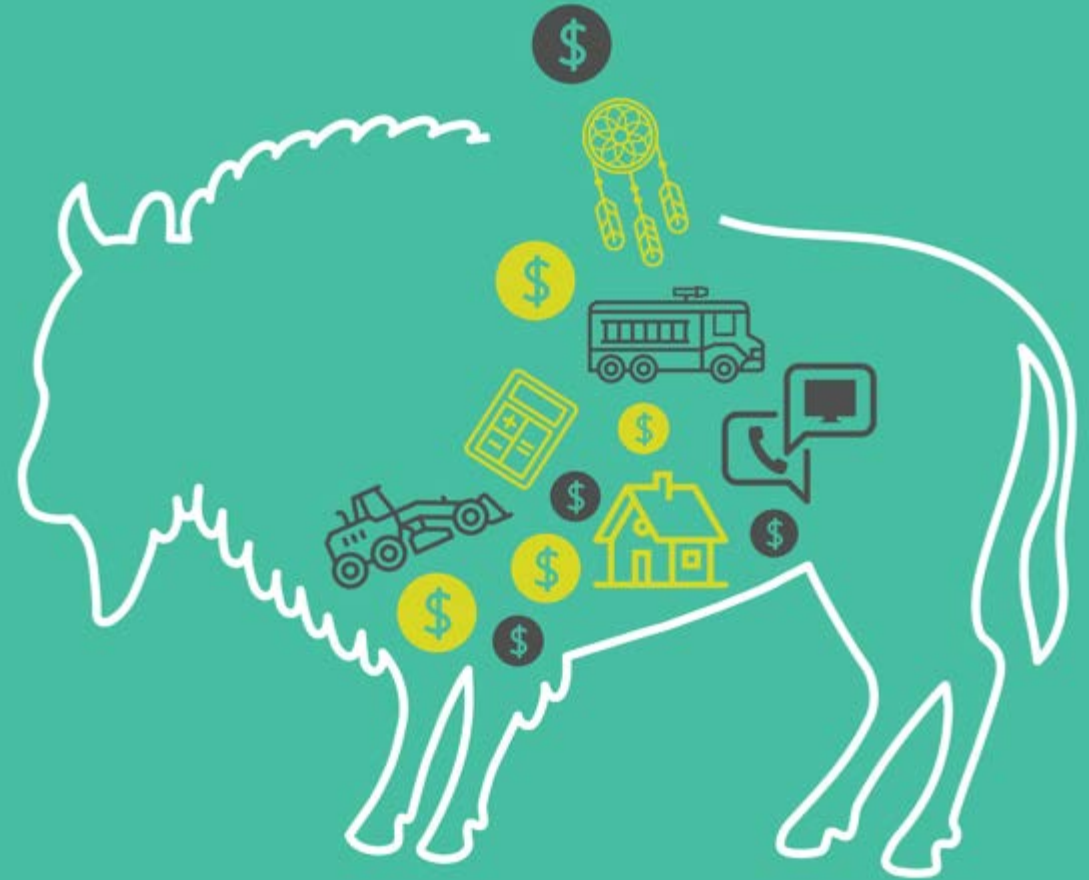
2020 Proposed Operating Budget

Department
Planning and Development

Presenter
Brad McMurdo, Director

Amanda Haitas, Senior Manager

Date
November 27 – November 30, 2019



Mandate

Planning and Development consists of three operating branches, those being Community Development Planning, Safety Codes and Land Administration, with Planning & Development Administration being the office of the Director.

The department is responsible for providing professional land use planning and development services and manages municipal land and real-estate interests to meet the needs of our internal and external stakeholders. Further, the department administers education and compliance efforts to encourage and support a safe and healthy community for all residents.

Safety
Codes

Community
Develop. Planning

Land
Administration

Planning & Dev.
Administration

Strategic Plan

Planning & Development is responsible to either support or deliver on the following Strategic Plan items:

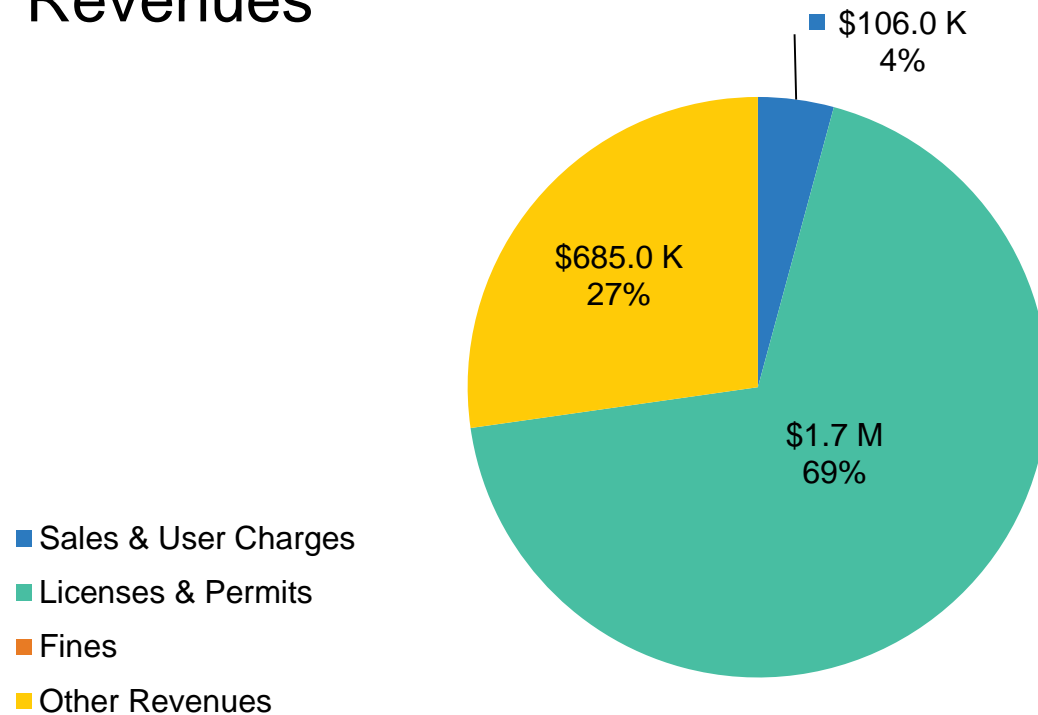
- 1k: Wildfire Recovery
- 2a: Encourage Development in the Downtown
- 2b: Establish Municipal Land Inventory
- 2c: Incentives to Update Store Fronts
- 2d: Clear Land Use Plans and Regulations
- 2e: Riverfront Master Planning & Revitalization
- 2f: Review of the Municipal Development Plan (MDP)
- 2g: Aging in Place Facility
- 3a: Work with Industry and Suppliers – Fly In, Fly Out
- 4f: Inclusion and Partnerships (Rural Coalition)

2020 Proposed Operating Budget

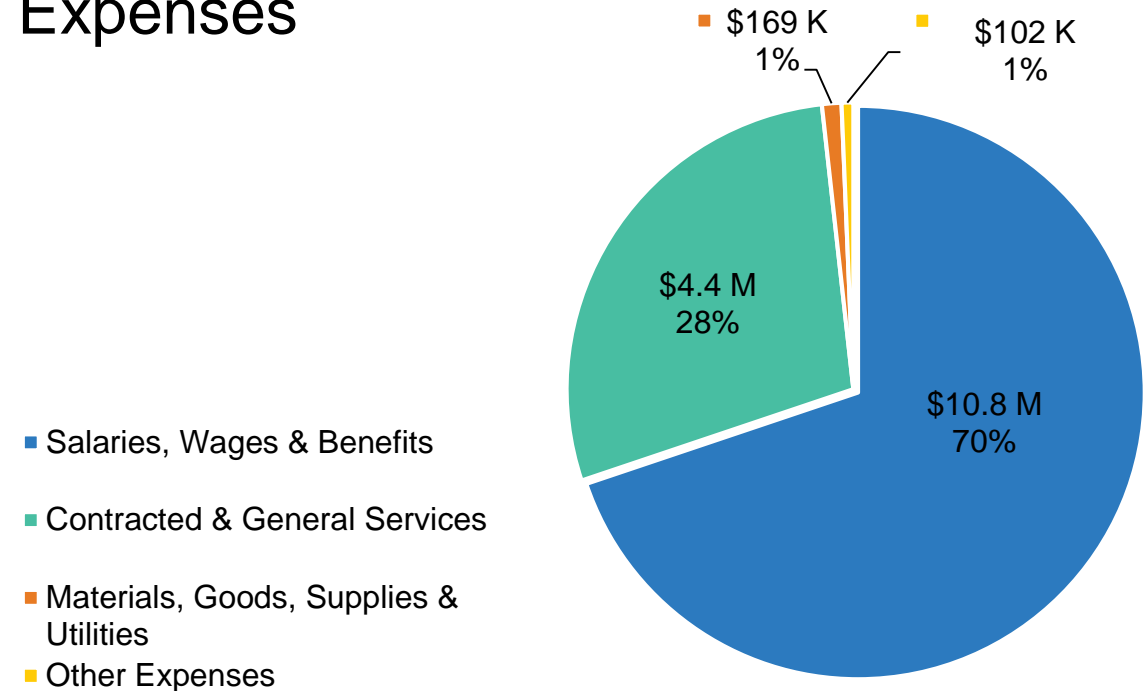
	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	2,804,445	2,699,545	2,514,000	(185,545)	2,514,000	2,514,000
Expenses	16,752,911	16,554,911	15,438,717	(1,116,195)	15,745,691	16,058,805
Net	(13,948,466)	(13,855,366)	(12,924,717)	930,650	(13,231,691)	(13,544,805)

2020 Proposed Operating Budget

Revenues



Expenses



Safety Codes

Safety Codes

Programs and Services at a Glance

- Provides permitting and inspection services for all construction in the region that is identified in the Alberta Safety Codes Act, by ensuring that all applicable legislation, regulations and policies are applied correctly and within the required time frames, to maintain municipal accreditation.
- Directly influence key performance indicators of the Strategic Plan, such as Wildfire Recovery, Aging in Place Facility, Delivery of Water and Sewer Servicing, Downtown Revitalization and Rural Inclusion & Partnerships.

Safety Codes

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	1,451,200	1,183,200	1,124,000	(59,200)	1,124,000	1,124,000
Expenses	4,004,521	3,407,521	3,636,911	229,390	3,709,650	3,783,843
Net	(2,553,321)	(2,224,321)	(2,512,911)	(288,590)	(2,585,650)	(2,659,843)

Safety Codes - Details

SAFETY CODES - Budget Details

(Pg 1 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Inspection Fees	74,400	34,400	34,000	(400)
Sales and User Charges	74,400	34,400	34,000	(400)
Private Sewer Permit	5,400	5,400	5,000	(400)
Plumbing Permits	39,000	50,000	39,000	(11,000)
Gas Permits	110,000	145,000	110,000	(35,000)
Electrical Permits	120,000	180,000	150,000	(30,000)
Building Permits	1,085,000	750,000	750,000	-
Occupancy Permits	-	10,000	10,000	-
Safety Codes Violation Penalties	6,000	1,000	1,000	-
Ventilation Permits Revenue	11,400	32,400	25,000	(7,400)

Safety Codes - Details

SAFETY CODES - Budget Details

(Pg 2 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Permit Refund	-	(25,000)	-	25,000
Licenses and Permits	1,376,800	1,148,800	1,090,000	(58,800)
Revenues:	1,451,200	1,183,200	1,124,000	(59,200)
Exempt Salary - Regular	584,704	295,704	294,987	(717)
CUPE Reg. Wages	2,666,666	2,415,666	2,556,819	141,153
CUPE OT Wages	67,000	67,000	60,000	(7,000)
Benefit Allocation	167,609	167,609	133,995	(33,614)
EI Expense	25,840	25,840	28,188	2,348
CPP Expense	68,907	68,907	65,664	(3,243)
LAPP Expense	319,102	301,102	280,751	(20,350)
RRSP Expense	11,694	13,694	7,107	(6,587)
Salaries Wages and Benefits	3,911,521	3,355,521	3,427,511	71,990

Safety Codes - Details

SAFETY CODES - Budget Details

(Pg 3 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Business Travel	9,000	9,000	12,000	3,000
Conference Travel	-	-	6,300	6,300
Public Relations	-	-	800	800
Employee Relations	1,200	1,200	1,300	100
Training - Mandatory - Fees	5,000	5,000	15,000	10,000
Training - Mandatory - Other	700	700	-	(700)
Membership & Registr. Fee	-	-	300	300
Mobile Phones	6,500	6,500	7,500	1,000
Printing And Binding	12,000	5,000	7,000	2,000
Subscr. & Public.	3,600	3,600	3,600	-
Gen. Serv.-Contracted	40,000	10,000	140,000	130,000

Safety Codes - Details

SAFETY CODES - Budget Details

(Pg 4 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Contr. Veh. Mech. R&M	7,200	3,200	7,000	3,800
Contracted and General Services	85,200	44,200	200,800	156,600
Stationary & Office Supplies	1,200	1,200	2,000	800
Protective Apparel	2,600	2,600	-	(2,600)
Safety Equipment	-	-	1,300	1,300
Food Cost	1,000	1,000	1,000	-
Promotional Material	-	-	1,800	1,800
Fuels & Lubes	-	-	200	200
Consumables	-	-	300	300
Equipment & Furnishing	3,000	3,000	-	(3,000)

Safety Codes - Details

SAFETY CODES - Budget Details

(Pg 5 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Field Equipment	-	-	2,000	2,000
Materials Goods Supplies and Utilities	7,800	7,800	8,600	800
Expenses:	4,004,521	3,407,521	3,636,911	229,390
NET	(2,553,321)	(2,224,321)	(2,512,911)	(288,590)

Community Development Planning

Community Development Planning

Programs and Services at a Glance

- Processes permitting, licensing and subdivision applications.
- Produces policy plans, regulations, population analysis and projections, research, and special reports.
- Educates and ensures compliance with development regulations.
- Delivering Strategic Plan initiatives including downtown and waterfront revitalization, incentive programs, and a re-write of the Land Use Bylaw, Downtown Area Redevelopment Plan, and Municipal Development Plan.
- Supporting Strategic Plan initiatives such as wildfire recovery, fly in and fly out, and Rural inclusion and partnerships.

Community Development Planning 2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	563,245	617,345	640,000	22,655	640,000	640,000
Expenses	7,925,690	7,678,690	6,789,149	(889,541)	6,923,132	7,059,795
Net	(7,362,445)	(7,061,345)	(6,149,149)	912,196	(6,283,132)	(6,419,795)

Community Development Planning - Details

COMMUNITY DEVELOPMENT PLANNING - Budget Details

(Pg 1 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	57,000	-	(57,000)
Provincial Operating Conditional	-	57,000	-	(57,000)
Provincial Transfers	-	57,000	-	(57,000)
Government Transfers	-	57,000	-	(57,000)
Advertising Sales	30,000	30,000	36,000	6,000
Subdivision Approval	25,000	25,000	36,000	11,000
Cost Reimbursement	8,000	8,000	-	(8,000)
Sales and User Charges	63,000	63,000	72,000	9,000
Permits & Fees	6,000	9,000	15,000	6,000
Development Permits - COMM/IND	103,867	64,867	100,000	35,133

Community Development Planning - Details

COMMUNITY DEVELOPMENT PLANNING - Budget Details

(Pg 2 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Development Permits - Misc.	27,559	20,559	30,000	9,441
Development Permits - Residential	43,837	30,837	43,000	12,163
Compliance Certificates	14,767	8,767	14,000	5,233
Resident Business Licenses	133,075	133,075	133,000	(75)
Non-resident Business License	138,500	200,500	200,000	(500)
Planning Variance Permits	2,510	2,510	2,500	(10)
Development Agreement Applications	2,900	-	500	500
Planning Amendments	10,200	17,200	19,000	1,800

Community Development Planning - Details

COMMUNITY DEVELOPMENT PLANNING - Budget Details

(Pg 3 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Condominium Applications	5,030	5,030	-	(5,030)
Comm.accessory structure use	12,000	5,000	11,000	6,000
Licenses and Permits	500,245	497,345	568,000	70,655
Revenues:	563,245	617,345	640,000	22,655
Exempt Salary - Regular	1,072,525	1,212,525	1,116,595	(95,930)
CUPE Reg. Wages	4,039,012	3,724,012	3,672,253	(51,759)
CUPE OT Wages	36,000	36,000	80,800	44,800
CUPE Shift Differential	6,000	6,000	6,000	-
Benefit Allocation	265,800	265,800	216,310	(49,489)
EI Expense	44,880	44,880	49,751	4,871
CPP Expense	119,680	119,680	114,571	(5,109)

Community Development Planning - Details

COMMUNITY DEVELOPMENT PLANNING - Budget Details

(Pg 4 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
LAPP Expense	506,042	491,042	453,222	(37,820)
RRSP Expense	21,451	26,451	29,848	3,397
Salaries Wages and Benefits	6,111,390	5,926,390	5,739,350	(187,040)
Business Travel	12,000	6,000	17,500	11,500
Conference Travel	-	-	10,000	10,000
Employee Relations	2,500	2,500	2,500	-
Conference Registration	24,700	24,700	-	(24,700)
Training - Beneficial - Fees	-	-	3,500	3,500
Membership & Registr. Fee	12,000	12,000	14,600	2,600
Freight Charges	1,000	-	-	-
Postage	18,000	2,000	40,000	38,000
Mobile Phones	3,000	3,000	3,400	400

Community Development Planning - Details

COMMUNITY DEVELOPMENT PLANNING - Budget Details

(Pg 5 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Printing And Binding	18,000	1,000	28,000	27,000
Subscr. & Public.	5,000	5,000	-	(5,000)
Consultant Fees	1,500,000	1,500,000	814,500	(685,500)
Prof. Services	100,000	100,000	-	(100,000)
Gen. Serv.-Contracted	8,000	1,000	-	(1,000)
Contr. Veh. Mech. R&M	2,000	500	1,000	500
Room Rental	23,000	-	-	-
Contracted and General Services	1,729,200	1,657,700	935,000	(722,700)
Title Searches	1,500	2,000	2,000	-
Purchases from Other Governments	1,500	2,000	2,000	-

Community Development Planning - Details

COMMUNITY DEVELOPMENT PLANNING - Budget Details

(Pg 6 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Stationary & Office Supplies	5,000	5,000	9,000	4,000
Protective Apparel	2,500	2,500	2,000	(501)
Food Cost	20,000	3,000	7,400	4,400
Promotional Material	-	-	2,600	2,600
Fuels & Lubes	-	-	200	200
Consumables	600	600	600	-
Equipment & Furnishing	1,500	1,500	1,000	(500)
Materials Goods Supplies and Utilities	29,600	12,600	22,800	10,200
Interac-Bank Charges	54,000	80,000	90,000	10,000

Community Development Planning - Details

COMMUNITY DEVELOPMENT PLANNING - Budget Details

(Pg 7 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Bank Charges and Short-Term Interest	54,000	80,000	90,000	10,000
Expenses:	7,925,690	7,678,690	6,789,149	(889,541)
NET	(7,362,445)	(7,061,345)	(6,149,149)	912,196

Land Administration

Land Administration

Programs and Services at a Glance

- The Land Administration branch oversees all aspects of the purchasing, selling and leasing of Municipally owned property in accordance with *Municipal Government Act* and Council approved policies.
- In 2020, the branch will continue to provide a high level of real estate services to all other Municipal departments and stakeholders including the Oil and Gas sector and the community.
- Land Administration directly impacts the success of Capital projects such Rural Water Sewer and Flood Mitigation through the acquisition of real property and providing strategic guidance through a land use framework.

Land Administration

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	790,000	870,000	750,000	(120,000)	750,000	750,000
Expenses	4,456,086	5,028,086	4,572,610	(455,476)	4,664,062	4,757,344
Net	(3,666,086)	(4,158,086)	(3,822,610)	335,476	(3,914,062)	(4,007,344)

Land Administration

2020 Proposed Budget - LAND ADMINISTRATION

(Pg 1 of 1)

Programs/Services	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Facility Lease Management	3,140,488	3,503,188	2,969,027	(534,161)
Utilities			41,700	41,700
Administration	525,598	654,898	811,883	156,985
Land Administration	3,666,086	4,158,086	3,822,610	(335,476)

Facility Lease Management

Land Administration - Details

FACILITY LEASE MANAGEMENT - Budget Details

(Pg 1 of 2)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	48,371	48,371	50,498	2,126
CUPE Reg. Wages	154,105	117,105	63,095	(54,011)
Benefit Allocation	10,529	10,529	5,092	(5,437)
EI Expense	1,765	1,765	1,124	(640)
CPP Expense	4,706	4,706	2,704	(2,002)
LAPP Expense	20,045	19,745	10,669	(9,076)
RRSP Expense	967	967	1,345	378
Salaries Wages and Benefits	240,488	203,188	134,527	(68,661)
Bldg Rental & Lease	2,900,000	3,300,000	2,740,000	(560,000)
Contracted and General Services	2,900,000	3,300,000	2,740,000	(560,000)

Land Administration - Details

FACILITY LEASE MANAGEMENT - Budget Details

(Pg 2 of 2)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Natural Gas	-	-	20,000	20,000
Electricity	-	-	73,000	73,000
Water & Sewage	-	-	1,500	1,500
Materials Goods Supplies and Utilities	-	-	94,500	94,500
Expenses:	3,140,488	3,503,188	2,969,027	(534,161)
NET	(3,140,488)	(3,503,188)	(2,969,027)	534,161

Utilities

Land Administration - Details

UTILITIES - Budget Details

(Pg 1 of 1)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Natural Gas	-	-	20,000	20,000
Electricity	-	-	20,500	20,500
Water & Sewage	-	-	1,200	1,200
Materials Goods Supplies and Utilities	-	-	41,700	41,700
Expenses:	-	-	41,700	41,700
NET	-	-	(41,700)	(41,700)

Administration

Land Administration - Details

ADMINISTRATION - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Permits & Fees	65,000	65,000	65,000	-
Licenses and Permits	65,000	65,000	65,000	-
Building Rental	560,000	560,000	520,000	(40,000)
Land Rentals	165,000	245,000	165,000	(80,000)
Rentals	725,000	805,000	685,000	(120,000)
Revenues:	790,000	870,000	750,000	(120,000)
Exempt Salary - Regular	98,209	117,209	102,526	(14,683)
CUPE Reg. Wages	680,991	744,991	794,710	49,719
Benefit Allocation	40,518	40,518	36,387	(4,131)
EI Expense	6,650	6,650	9,485	2,834
CPP Expense	17,734	17,734	22,266	4,531
LAPP Expense	77,141	77,441	76,239	(1,202)

Land Administration - Details

ADMINISTRATION - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
RRSP Expense	1,964	2,964	2,731	(233)
Salaries Wages and Benefits	923,208	1,007,508	1,044,343	36,835
Business Travel	3,000	3,000	3,000	-
Employee Relations	450	450	500	50
Freight Charges	600	600	600	-
Postage	1,500	1,500	1,500	-
Mobile Phones	240	240	240	-
Prof. Services	300,000	300,000	300,000	-
Appraisal Fees	75,000	200,000	200,000	-
Contracted and General Services	380,790	505,790	505,840	50
Title Searches	10,000	10,000	10,000	-

Land Administration - Details

ADMINISTRATION - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Purchases from Other Governments	10,000	10,000	10,000	-
Stationary & Office Supplies	1,000	1,000	1,000	-
Food Cost	-	-	200	200
Consumables	-	-	200	200
Natural Gas	300	300	-	(300)
Electricity	300	300	300	-
Materials Goods Supplies and Utilities	1,600	1,600	1,700	100
Expenses:	1,315,598	1,524,898	1,561,883	36,985
NET	(525,598)	(654,898)	(811,883)	(156,985)

Planning & Development Administration

Planning & Development Admin.

Programs and Services at a Glance

- Ensure that the department embraces the vision, mission, and values outlined in the 2018-2021 Strategic Plan while supporting and delivering on the four strategic priorities.
- Support all branches within the department to help achieve branch and department goals.
- Ensure that the department supports internal and external stakeholders.
- Review processes and procedures to identify opportunities for improved service delivery.

Planning & Development Admin.

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	29,000	0	(29,000)	0	0
Expenses	366,615	440,615	440,046	(569)	448,847	457,824
Net	(366,615)	(411,615)	(440,046)	28,431	(448,847)	(457,824)

Planning & Development Admin. - Details

PLANNING & DEVELOPMENT ADMINISTRATION - Budget Details (Pg 1 of 2)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	29,000	-	(29,000)
Provincial Operating Conditional	-	29,000	-	(29,000)
Provincial Transfers	-	29,000	-	(29,000)
Government Transfers	-	29,000	-	(29,000)
Revenues:	-	29,000	-	(29,000)
Exempt Salary - Regular	304,248	375,248	363,177	(12,071)
Benefit Allocation	15,821	15,821	17,101	1,280
EI Expense	2,040	2,040	3,024	984
CPP Expense	5,440	5,440	7,916	2,476
LAPP Expense	30,121	31,121	35,831	4,710
RRSP Expense	6,085	8,085	9,446	1,361

Planning & Development Admin. - Details

PLANNING & DEVELOPMENT ADMINISTRATION - Budget Details (Pg 2 of 2)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Salaries Wages and Benefits	363,755	437,755	436,495	(1,259)
Business Travel	1,600	1,600	2,000	400
Employee Relations	-	-	200	200
Mobile Phones	360	360	500	140
Cable Television	900	900	850	(50)
Contracted and General Services	2,860	2,860	3,550	690
Expenses:	366,615	440,615	440,046	(569)
NET	(366,615)	(411,615)	(440,046)	(28,431)

Planning & Development Summary

Planning & Development

2020 Proposed Budget - PLANNING & DEVELOPMENT

(Pg 1 of 1)

Programs/Services	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Safety Codes	2,553,321	2,224,321	2,512,911	288,590
Community Development Planning	7,362,445	7,061,345	6,149,149	(912,196)
Land Administration	3,666,086	4,158,086	3,822,610	(335,476)
Planning & Development Administration	366,615	411,615	440,046	28,431
Planning & Development	13,948,466	13,855,366	12,924,717	(930,650)

QUESTIONS?