

2017 Proposed Budget

Division: Planning & Regional Development

Department: Land Administration

Director: Keith Smith

Department Operations at a Glance

Department Operations at a Glance

Department Mandate:

- The Land Administration Department manages all municipal land and facility real estate interests. The Department is responsible for the acquisition of land for capital infrastructure projects, disposition of real estate interests and leasing of land and facilities. The Industry Relations Branch expands working relationships with the natural resource extraction sector, development industry, business leaders, educators and government representatives. With this, the economic climate is monitored and projections for future growth are developed.

Department Operations at a Glance

What we do:

- Managing the Municipality's real estate portfolio and leasing of municipal facilities
- Municipal Growth Forecasts
- Establish, maintain and improve relationships with industry

Department Operations at a Glance

What is the Plan for 2017:

- Marketing Strategy for Saline Creek
- Plan B for former Sports & Entertainment Centre Lands
- Acquisition of property for Capital Projects
- Secure a tenant for Snye Point Café
- Continue to support the Rural Water and Sewer Project
- Continue to lead the Contaminated Sites Program and Cross Functional Facilities Team

Department Operations at a Glance

What is the Plan for 2017 (cont'd)

- Revise the population projections with Government of Alberta and industry representatives
- Re-visit Council motion that directs the RMWB to intervene in oil sands projects (Resolution 198/06)
- Establish, maintain and improve relationships with industry

Department Operations at a Glance

Resources Required

- Operating Budget of \$8.2M

Operating Budget

Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Amended Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	650,000	859,700	926,000	276,000	42	935,200	944,400
Expenses	9,712,093	9,205,199	9,076,650	(635,443)	(7)	9,143,775	9,217,635
Surplus (Deficit)	(9,062,093)	(8,345,499)	(8,150,650)	(911,443)		(8,208,575)	(8,273,235)

*as at September 30, 2016

Personnel Budget

Personnel Budget

2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget	
			(\$)	(%)
3,033,593	3,122,286	3,028,700	(4,893)	0%

2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs	
			(#)	(%)
21	-	20	(1.0)	5%

*as of September 30, 2016

Questions