

2019 Proposed Operating Budget

Department

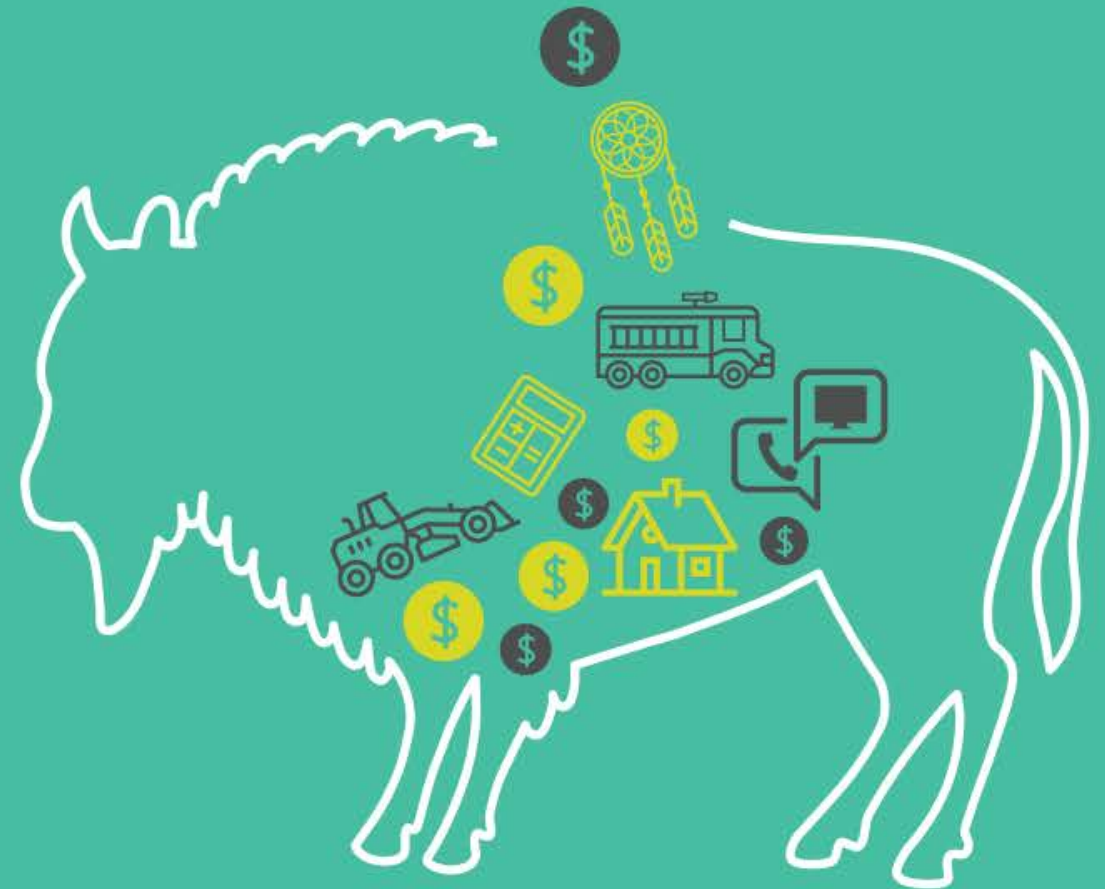
Planning & Development

Presenter

Brad McMurdo

Date

November 28 – December 1, 2018



Mandate

Planning and Development consists of five branches, those being Community Development Planning, Safety Codes, Land Administration, Bylaw Services and RCMP Support.

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.



Strategic Plan

Planning & Development is responsible to 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
- 4f: Inclusion and Partnerships (Rural Coalition)



PLANNING & DEVELOPMENT

2019 Proposed Operating Budget

	2018 Budget	2018 Projection *	2019 Budget	Net Change	2020	2021
Revenue	10,530,800	10,263,600	8,813,575	(1,450,025)	8,813,575	8,813,575
Expenses	67,957,747	61,838,327	60,786,571	(1,051,756)	61,073,655	61,363,611
Net	(57,426,947)	(51,574,727)	(51,972,996)	(398,269)	(52,260,081)	(52,550,036)

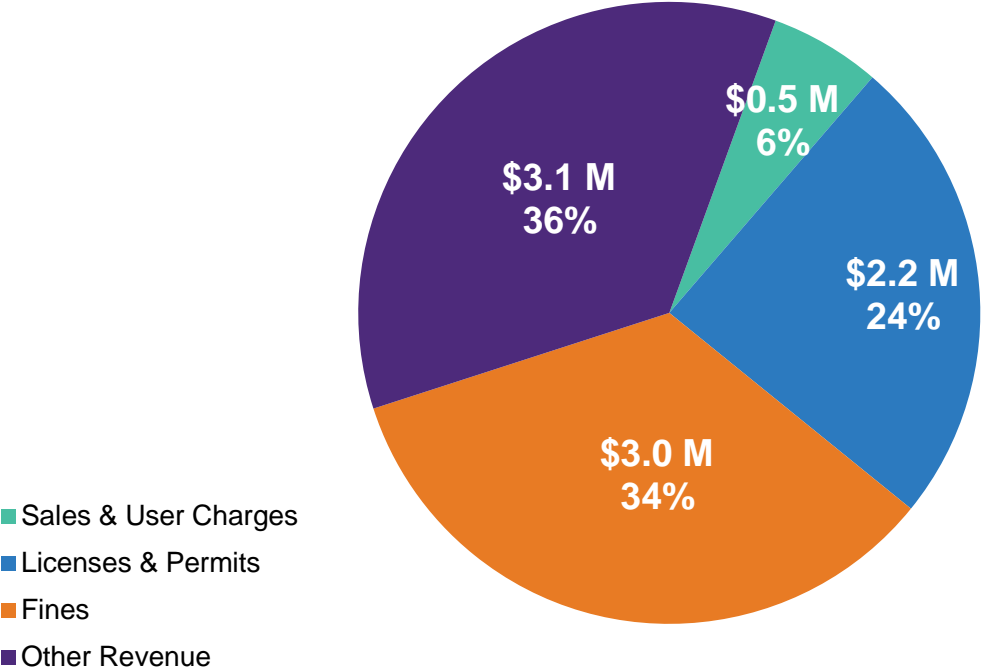
* As at October 31, 2018



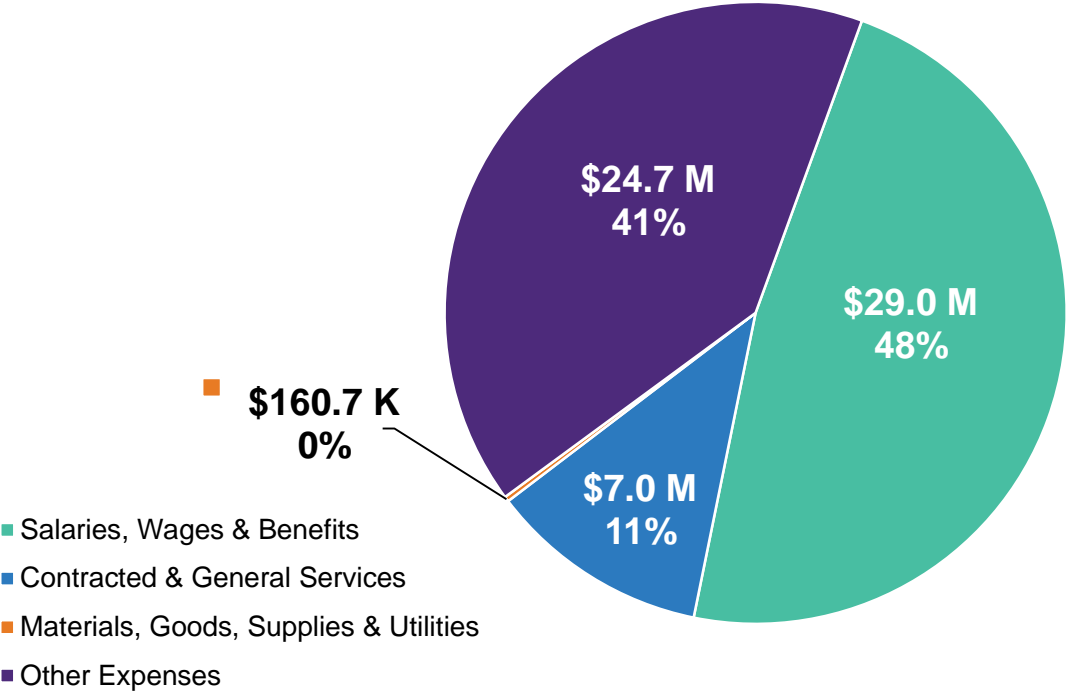
PLANNING & DEVELOPMENT

2019 Proposed Operating Budget

Revenues

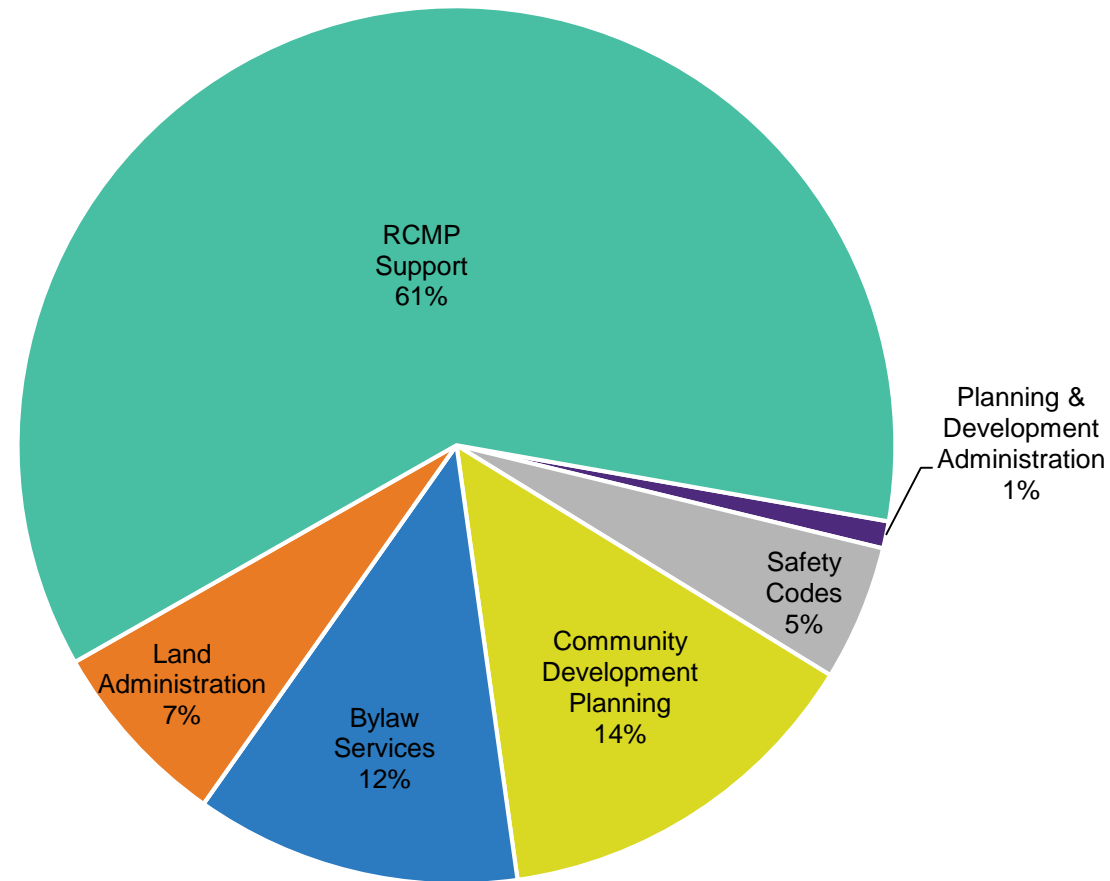


Expenses



PLANNING & DEVELOPMENT

2019 Proposed Operating Budget by Programs/Services



SAFETY CODES

SAFETY CODES

Programs & 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.
- Continue to provide a high service level to all stakeholders with proposed agency accreditation to service the oil and gas sector, as well as federally administered First Nation land.
- 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

	2018 Budget	2018 Projection*	2019 Budget	Change
Revenue	2,775,300	1,791,000	1,451,200	(339,800)
Expenses	4,482,500	4,178,149	4,004,521	(173,628)
Net	(1,707,200)	(2,387,149)	(2,553,321)	(166,172)

* As at October 31, 2018



SAFETY CODES – Details (1 of 5)

	2018 Budget	2018 Projection *	2019 Budget	Change
Inspection Fees	74,000	100,000	74,400	(25,600)
Total Sales and User Charges	74,000	100,000	74,400	(25,600)
Private Sewage System Permits	9,000	9,000	5,400	(3,600)
Plumbing Permits	67,000	67,000	39,000	(28,000)
Gas Permits	228,000	180,000	110,000	(70,000)
Electrical Permits	133,000	155,000	120,000	(35,000)
Building Permits	2,250,000	1,300,000	1,085,000	(215,000)
Safety Codes Violation Penalties	-	-	6,000	6,000
Ventilation Permits Revenue	14,300	32,000	11,400	(20,600)

* As at October 31, 2018

SAFETY CODES – Details (2 of 5)

	2018 Budget	2018 Projection *	2019 Budget	Change
Permit Refund	-	(52,000)	-	52,000
Total Licenses and Permits	2,701,300	1,691,000	1,376,800	(314,200)
Revenue Total	2,775,300	1,791,000	1,451,200	(339,800)
Exempt Salary - Regular	605,004	605,004	584,704	(20,300)
CUPE Reg. Wages	2,742,996	2,742,996	2,666,666	(76,330)
CUPE OT Wages	100,000	100,000	67,000	(33,000)
Meal Allowances	1,000	1,000	-	(1,000)
Benefit Allocation	159,120	159,120	167,609	8,489
EI Expense	24,480	24,480	25,840	1,360
CPP Expense	67,320	67,320	68,907	1,587
LAPP Expense	336,600	336,600	319,102	(17,498)

* As at October 31, 2018

SAFETY CODES – Details (3 of 5)

	2018 Budget	2018 Projection *	2019 Budget	Change
RRSP Expense	24,480	24,480	11,694	(12,786)
Total Salaries Wages and Benefits	4,061,000	4,061,000	3,911,521	(149,479)
Business Travel	9,000	9,000	9,000	-
Employee Relations	-	-	1,200	1,200
Training - Mandatory - Fees	-	-	5,000	5,000
Training - Mandatory - Other	-	5,649	700	(4,949)
Membership & Registr. Fee	500	500	-	(500)
Postage	9,900	9,900	-	(9,900)
Mobile Phones	4,800	8,800	6,500	(2,300)
Printing And Binding	12,500	12,500	12,000	(500)

* As at October 31, 2018

SAFETY CODES – Details (4 of 5)

	2018 Budget	2018 Projection *	2019 Budget	Change
Subscr. & Public.	4,000	4,000	3,600	(400)
Gen. Serv.-Contracted	347,000	47,000	40,000	(7,000)
Contr. Veh. Mech. R&M	24,000	10,000	7,200	(2,800)
Total Contracted and General Services	411,700	107,349	85,200	(22,149)
Stationary & Office Supplies	1,200	1,200	1,200	-
Protective Apparel	1,600	1,600	2,600	1,000
Food Cost	500	500	1,000	500
Empl. Recogn. Awards	600	600	-	(600)

* As at October 31, 2018

SAFETY CODES – Details (5 of 5)

	2018 Budget	2018 Projection *	2019 Budget	Change
Equipment & Furnishing	3,900	3,900	3,000	(900)
Field Equipment	2,000	2,000	-	(2,000)
Total Materials Goods Supplies and Utilities	9,800	9,800	7,800	(2,000)
Expenses Total	4,482,500	4,178,149	4,004,521	(173,628)
NET	(1,707,200)	(2,387,149)	(2,553,321)	(166,172)

* As at October 31, 2018

COMMUNITY DEVELOPMENT PLANNING

COMMUNITY DEVELOPMENT PLANNING

Programs & 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 re-development, waterfront revitalization, incentive programs, and a re-write of both the Land Use Bylaw and Municipal Development Plan.
- Supporting Strategic Plan initiatives such as wildfire recovery and Rural inclusion and partnerships.



COMMUNITY DEVELOPMENT PLANNING

	2018 Budget	2018 Projection*	2019 Budget	Change
Revenue	498,000	603,000	563,245	(39,755)
Expenses	9,180,200	7,082,598	7,925,690	843,092
Net	(8,682,200)	(6,479,598)	(7,362,445)	(882,847)

* As at October 31, 2018



COMMUNITY DEVELOPMENT PLANNING – Details (1 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Advertising Sales	69,000	37,000	30,000	(7,000)
Subdivision Approval	24,000	24,000	25,000	1,000
Cost Reimbursement	7,000	7,000	8,000	1,000
Total Sales and User Charges	100,000	68,000	63,000	(5,000)
Permits & Fees	6,000	6,000	6,000	-
Development Permits - COMM/IND	98,000	98,000	103,867	5,867
Development Permits - Misc.	24,000	24,000	27,559	3,559
Development Permits - Residential	26,000	34,000	43,837	9,837
Compliance Certificates	12,000	12,000	14,767	2,767

* As at October 31, 2018

COMMUNITY DEVELOPMENT PLANNING – Details (2 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Resident Business Licenses	120,000	120,000	133,075	13,075
Non-resident Business License	60,000	220,000	138,500	(81,500)
Planning Variance Reports	5,000	2,000	2,510	510
Development Agreement Applications	5,000	1,000	2,900	1,900
Planning Amendments	24,000	6,000	10,200	4,200
Condominium Applications	5,000	5,000	5,030	30
Comm.accessory structure use	13,000	13,000	12,000	(1,000)

* As at October 31, 2018

COMMUNITY DEVELOPMENT PLANNING – Details (3 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Permit Refund	-	(6,000)	-	6,000
Total Licenses and Permits	398,000	535,000	500,245	(34,755)
Revenue Total	498,000	603,000	563,245	(39,755)
Exempt Salary - Regular	1,184,998	1,184,998	1,072,525	(112,473)
CUPE Reg. Wages	5,013,996	3,940,000	4,039,012	99,012
CUPE OT Wages	18,000	18,000	36,000	18,000
CUPE Shift Differential	5,000	5,000	6,000	1,000
Benefit Allocation	309,660	265,000	265,800	800
EI Expense	47,640	49,000	44,880	(4,120)
CPP Expense	131,010	125,000	119,680	(5,320)
LAPP Expense	655,056	538,000	506,042	(31,958)

* As at October 31, 2018

COMMUNITY DEVELOPMENT PLANNING – Details (4 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
RRSP Expense	47,640	28,000	21,451	(6,549)
Total Salaries Wages and Benefits	7,413,000	6,152,998	6,111,390	(41,608)
Business Travel	27,848	10,848	12,000	1,152
Employee Relations	-	-	2,500	2,500
Conference Registration	-	-	24,700	24,700
Training - Mandatory - Other	-	6,000	-	(6,000)
Membership & Registr. Fee	11,000	11,000	12,000	1,000
Freight Charges	1,000	1,000	1,000	-
Postage	54,975	29,975	18,000	(11,975)
Mobile Phones	3,000	3,000	3,000	-

* As at October 31, 2018

COMMUNITY DEVELOPMENT PLANNING – Details (5 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Advert/Promotion	37,200	10,200	-	(10,200)
Printing And Binding	20,500	21,500	18,000	(3,500)
Subscr. & Public.	25,000	1,000	5,000	4,000
Consultant Fees	1,248,456	600,856	1,500,000	899,144
Prof. Services	-	-	100,000	100,000
Computer Software	145,000	120,000	-	(120,000)
Gen. Serv.-Contracted	45,500	500	8,000	7,500
Contr. Veh. Mech. R&M	12,000	1,000	2,000	1,000
Room Rental	20,000	10,000	23,000	13,000
Total Contracted and General Services	1,651,479	826,879	1,729,200	902,321

* As at October 31, 2018

COMMUNITY DEVELOPMENT PLANNING – Details (6 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Title Searches	5,000	2,000	1,500	(500)
Total Purchases from Other Governments	5,000	2,000	1,500	(500)
Stationary & Office Supplies	7,625	7,625	5,000	(2,625)
Protective Apparel	2,200	2,200	2,500	300
Food Cost	8,000	8,000	20,000	12,000
Promotional Material	55,896	20,896	-	(20,896)
Empl. Recogn. Awards	1,000	1,000	-	(1,000)
Consumables	-	-	600	600

* As at October 31, 2018

COMMUNITY DEVELOPMENT PLANNING – Details (7 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Equipment & Furnishing	-	1,000	1,500	500
Total Materials Goods Supplies and Utilities	74,721	40,721	29,600	(11,121)
Interac-Bank Charges	36,000	60,000	54,000	(6,000)
Total Bank Charges and Short-Term Interest	36,000	60,000	54,000	(6,000)
Expenses Total	9,180,200	7,082,598	7,925,690	843,092
NET	(8,682,200)	(6,479,598)	(7,362,445)	(882,847)

* As at October 31, 2018

LAND ADMINISTRATION

LAND ADMINISTRATION

Programs & 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 2019, 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 frame work.



LAND ADMINISTRATION

	2018 Budget	2018 Projection *	2019 Budget	Change
Revenue	912,000	775,000	790,000	15,000
Expenses	5,238,200	5,108,200	4,456,086	(652,114)
Net	(4,326,200)	(4,333,200)	(3,666,086)	667,114

* As at October 31, 2018



LAND ADMINISTRATION – Details (1 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
Permits & Fees	120,000	50,000	65,000	15,000
Total Licenses and Permits	120,000	50,000	65,000	15,000
Building Rental	540,000	500,000	560,000	60,000
Land Rentals	252,000	225,000	165,000	(60,000)
Total Rentals	792,000	725,000	725,000	-
Revenue Total	912,000	775,000	790,000	15,000
Exempt Salary - Regular	207,994	207,994	146,580	(61,414)
CUPE Reg. Wages	924,996	924,996	835,096	(89,900)
Benefit Allocation	62,136	62,136	51,047	(11,089)
EI Expense	9,558	9,558	8,415	(1,143)
CPP Expense	26,292	26,292	22,440	(3,852)

* As at October 31, 2018

LAND ADMINISTRATION – Details (2 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
LAPP Expense	131,460	131,460	97,186	(34,274)
RRSP Expense	9,564	9,564	2,932	(6,632)
Total Salaries Wages and Benefits	1,372,000	1,372,000	1,163,696	(208,304)
Business Travel	3,000	3,000	3,000	-
Employee Relations	-	-	450	450
Freight Charges	200	200	600	400
Postage	1,000	1,000	1,500	500
Mobile Phones	1,000	1,000	240	(760)
Prof. Services	300,000	120,000	300,000	180,000
Appraisal Fees	30,000	80,000	75,000	(5,000)

* As at October 31, 2018

LAND ADMINISTRATION – Details (3 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
Bldg Rental & Lease	3,513,000	3,513,000	2,900,000	(613,000)
Total Contracted and General Services	3,848,200	3,718,200	3,280,790	(437,410)
Title Searches	15,000	15,000	10,000	(5,000)
Total Purchases from Other Governments	15,000	15,000	10,000	(5,000)
Stationary and Office Supplies	3,000	3,000	1,000	(2,000)
Natural Gas	-	-	300	300

* As at October 31, 2018

LAND ADMINISTRATION – Details (4 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
Electricity	-	-	300	300
Total Materials Goods Supplies and Utilities	3,000	3,000	1,600	(1,400)
Expenses Total	5,238,200	5,108,200	4,456,086	(652,114)
NET	(4,326,200)	(4,333,200)	(3,666,086)	667,114

* As at October 31, 2018

BYLAW SERVICES

BYLAW SERVICES

Programs & Services at a Glance

Bylaw Operations and Administration – Respond to and investigate complaints related to municipal bylaws and Provincial Legislation.

Photo Radar – Part of the solution to help reduce high speeds. This includes the Photo Radar Vehicle and the Intersection Safety Devices.

Animal Control – Enforcing all applicable laws regarding domesticated animals, this includes reuniting cats and dogs with owners and licensing of cats and dogs.



BYLAW SERVICES

	2018 Budget	2018 Projection*	2019 Budget	Change
Revenue	2,826,500	2,750,600	2,830,905	80,305
Expenses	9,715,552	9,145,052	9,331,033	185,981
Net	(6,889,052)	(6,394,452)	(6,500,128)	(105,676)

* As at October 31, 2018



BYLAW SERVICES – Details (1 of 8)

	2018 Budget	2018 Projection *	2019 Budget	Change
Cost Reimbursement	-	180,000	-	(180,000)
Total Sales and User Charges	-	180,000	-	(180,000)
Permits & Fees	41,500	42,100	38,400	(3,700)
Dog Licenses	30,000	30,000	30,000	-
Taxi Licenses	150,000	150,000	150,000	-
Total Licenses and Permits	221,500	222,100	218,400	(3,700)
Parking Fines	350,000	240,000	300,000	60,000
By-Law Fines - Court	905,000	858,500	992,505	134,005
Photo Enforcement Radar	550,000	450,000	360,000	(90,000)

* As at October 31, 2018

BYLAW SERVICES – Details (2 of 8)

	2018 Budget	2018 Projection *	2019 Budget	Change
Photo Light Enforcement	800,000	800,000	960,000	160,000
Total Fines	2,605,000	2,348,500	2,612,505	264,005
Revenue Total	2,826,500	2,750,600	2,830,905	80,305
Exempt Salary - Regular	671,000	451,000	401,070	(49,930)
CUPE Reg. Wages	5,872,000	5,821,000	5,822,691	1,691
CUPE OT Wages	42,000	40,000	42,000	2,000
CUPE Shift Differential	45,000	45,000	45,000	-
Meal Allowances	1,000	1,000	1,000	-
Benefit Allocation	329,160	312,100	323,636	11,536
EI Expense	50,640	51,400	54,315	2,915
CPP Expense	139,260	140,850	144,840	3,990

* As at October 31, 2018

BYLAW SERVICES – Details (3 of 8)

	2018 Budget	2018 Projection *	2019 Budget	Change
LAPP Expense	696,300	653,250	616,152	(37,098)
RRSP Expense	50,640	45,400	8,021	(37,379)
Total Salaries Wages and Benefits	7,897,000	7,561,000	7,458,725	(102,275)
Business Travel	8,300	3,000	8,300	5,300
Employee Relations	1,200	1,200	2,600	1,400
Safety Training	6,000	1,000	-	(1,000)
Conference Registration	-	-	10,290	10,290
Training - Mandatory - Fees	15,081	15,081	21,500	6,419
Training - Beneficial - Fees	-	-	8,000	8,000
Membership & Registr. Fee	1,480	1,480	3,720	2,240

* As at October 31, 2018

BYLAW SERVICES – Details (4 of 8)

	2018 Budget	2018 Projection *	2019 Budget	Change
Freight Charges	8,000	3,000	3,000	-
Postage	10,000	10,000	10,000	-
Mobile Phones	22,000	19,000	21,000	2,000
MSAT-Glental Satellite Phone Charges	1,000	1,000	1,000	-
Printing And Binding	10,000	8,000	10,000	2,000
Subscr. & Public.	1,541	1,541	-	(1,541)
Prof. Services	121,500	121,500	120,000	(1,500)
Other Profess. Services	452,000	363,000	453,400	90,400
Gen. Serv.-Contracted	1,080,000	938,000	1,143,000	205,000

* As at October 31, 2018

BYLAW SERVICES – Details (5 of 8)

	2018 Budget	2018 Projection *	2019 Budget	Change
Contract Water and Sewage Hauling	4,000	-	-	-
Contracted Services - Garbage Collection	2,000	2,500	-	(2,500)
Contr. Bldg-R&M	-	1,500	-	(1,500)
Contr. Equip. R&M	1,000	1,000	1,000	-
Fire Extinguisher R&M	1,200	1,200	-	(1,200)
Inspections & Tests	-	1,000	-	(1,000)
Equipment Rental & Lease	-	27,000	-	(27,000)
Total Contracted and General Services	1,746,302	1,521,002	1,816,809	295,807

* As at October 31, 2018

BYLAW SERVICES – Details (6 of 8)

	2018 Budget	2018 Projection *	2019 Budget	Change
Title Searches	-	-	500	500
Total Purchases from Other Governments	-	-	500	500
Stationary & Office Supplies	11,000	8,000	11,000	3,000
Clothing And Shoes	27,000	-	-	-
Protective Apparel	-	10,000	5,000	(5,000)
Non-Protect Apparel	-	8,000	15,000	7,000
Safety Equipment	17,250	2,750	500	(2,250)
Janitorial Supplies	-	-	2,500	2,500
Food Cost	750	750	-	(750)
Pharmaceuticals	-	12,000	6,000	(6,000)

* As at October 31, 2018

BYLAW SERVICES – Details (7 of 8)

	2018 Budget	2018 Projection *	2019 Budget	Change
First Aid Supplies	-	-	1,000	1,000
Promotional Material	10,250	10,250	-	(10,250)
Fuels & Lubes	-	-	1,000	1,000
Equipment	-	2,000	2,000	-
Consumables	3,000	4,600	5,000	400
Electricity	-	2,500	-	(2,500)
Water & Sewage	-	1,200	-	(1,200)
Equipment & Furnishing	3,000	1,000	5,000	4,000
Total Materials Goods Supplies and Utilities	72,250	63,050	54,000	(9,050)

* As at October 31, 2018

BYLAW SERVICES – Details (8 of 8)

	2018 Budget	2018 Projection *	2019 Budget	Change
Interac-Bank Charges	-	-	1,000	1,000
Total Bank Charges and Short-Term Interest	-	-	1,000	1,000
Expenses Total	9,715,552	9,145,052	9,331,033	185,981
NET	(6,889,052)	(6,394,452)	(6,500,128)	(105,676)

* As at October 31, 2018

RCMP SUPPORT

RCMP SUPPORT

Programs & Services at a Glance

Administration – Support for the RCMP Contract and the Timberlea Detachment. The staff fulfill an important role linked directly to officer and public safety.

Policing – This includes the RCMP Contract, the South Policing Facility and the Victim Services Unit. The RCMP under contract to the Municipality as Police of jurisdiction, enforces the laws, prevents crime, preserves peace and works in partnership with the community.



RCMP SUPPORT

	2018 Budget	2018 Projection*	2019 Budget	Change
Revenue	3,519,000	4,344,000	3,178,225	(1,165,775)
Expenses	36,967,985	34,072,020	34,702,626	630,606
Net	(33,448,985)	(29,728,020)	(31,524,402)	(1,796,382)

* As at October 31, 2018



RCMP SUPPORT – Details (1 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Prov Gov't Grants	562,000	573,000	562,000	(11,000)
Police Grant	1,323,000	1,130,000	1,065,000	(65,000)
Total Government Transfers	1,885,000	1,703,000	1,627,000	(76,000)
Administration Fees	2,000	1,000	2,000	1,000
Fees/Charges	90,000	90,000	241,225	151,225
Other Fees	-	-	10,000	10,000
Recovered O.T.	15,000	4,000	10,000	6,000
Cost Reimbursement	460,000	575,000	108,000	(467,000)
Total Sales and User Charges	567,000	670,000	371,225	(298,775)

* As at October 31, 2018

RCMP SUPPORT – Details (2 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Other Fines	400,000	750,000	400,000	(350,000)
Total Fines	400,000	750,000	400,000	(350,000)
Building Rental	660,000	1,216,000	780,000	(436,000)
Total Rentals	660,000	1,216,000	780,000	(436,000)
Other Revenue	2,000	-	-	-
Donations	5,000	5,000	-	(5,000)
Total Other Revenue	7,000	5,000	-	(5,000)
Revenue Total	3,519,000	4,344,000	3,178,225	(1,165,775)
Exempt Salary - Regular	1,315,700	1,085,700	1,331,203	245,503
Exempt OT Salary	5,000	2,000	-	(2,000)
CUPE Reg. Wages	7,176,600	6,303,700	6,876,845	573,145

* As at October 31, 2018

RCMP SUPPORT – Details (3 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
CUPE OT Wages	150,000	159,000	142,500	(16,500)
CUPE Shift Differential	35,000	43,000	38,000	(5,000)
Meal Allowances	5,000	7,000	5,000	(2,000)
Benefit Allocation	436,860	423,900	426,819	2,919
EI Expense	66,940	68,200	78,455	10,255
CPP Expense	184,410	183,950	209,213	25,263
LAPP Expense	922,550	887,950	812,597	(75,353)
RRSP Expense	69,040	74,900	26,624	(48,276)
Total Salaries Wages and Benefits	10,367,100	9,239,300	9,947,256	707,956

* As at October 31, 2018

RCMP SUPPORT – Details (4 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Business Travel	-	7,500	11,000	3,500
Employee Relations	1,600	1,600	3,800	2,200
Conference Registration	-	-	2,034	2,034
Training - Mandatory - Other	-	11,235	11,522	287
Training - Beneficial - Fees	1,800	1,800	-	(1,800)
Training - Beneficial - Other	1,035	1,035	3,975	2,940
Membership & Registr. Fee	650	650	400	(250)
Freight Charges	2,000	2,000	-	(2,000)
Postage	-	-	2,400	2,400
Mobile Phones	3,600	1,500	1,340	(160)
Advert/Promotion	-	1,400	-	(1,400)

* As at October 31, 2018

RCMP SUPPORT – Details (5 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Consultant Fees	18,500	-	-	-
Gen. Serv.-Contracted	3,000	7,900	2,700	(5,200)
Contracted Services - Garbage Collection	5,000	2,000	-	(2,000)
Contr. Bldg-R&M	-	4,600	-	(4,600)
Contr. Equip. R&M	-	1,600	-	(1,600)
Janitorial Services	9,000	4,700	10,000	5,300
Insurance Premiums	-	1,000	500	(500)
Total Contracted and General Services	46,185	50,520	49,671	(849)

* As at October 31, 2018

RCMP SUPPORT – Details (6 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
RCMP Contr. Reg.	24,975,000	23,975,000	24,636,000	661,000
RCMP Contr. OT	1,100,000	300,000	0	(300,000)
RCMP Enhanced Policing	462,000	462,000	-	(462,000)
Total Purchases from Other Governments	26,537,000	24,737,000	24,636,000	(101,000)
Stationary & Office Supplies	5,700	2,000	5,700	3,700
Spec. Progr. Supplies	2,000	2,000	2,000	-
Protective Apparel	-	-	500	500
Janitorial Supplies	-	25,000	25,000	(0)
Food Cost	2,000	2,000	1,000	(1,000)
Volunteer Appreciation	5,000	5,000	5,000	-

* As at October 31, 2018

RCMP SUPPORT – Details (7 of 7)

	2018 Budget	2018 Projection *	2019 Budget	Change
Consumables	3,000	4,000	3,000	(1,000)
Water & Sewage	-	4,000	-	(4,000)
Equipment & Furnishing	-	-	25,500	25,500
Total Materials Goods Supplies and Utilities	17,700	44,000	67,700	23,700
Interac-Bank Charges	-	1,200	2,000	800
Total Bank Charges and Short-Term Interest	-	1,200	2,000	800
Expenses Total	36,967,985	34,072,020	34,702,626	630,606
NET	(33,448,985)	(29,728,020)	(31,524,402)	(1,796,382)

* As at October 31, 2018

PLANNING & DEVELOPMENT ADMINISTRATION

PLANNING & DEVELOPMENT ADMINISTRATION

Programs & 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 ADMINISTRATION

	2018 Budget	2018 Projection*	2019 Budget	Change
Revenue	-	-	-	-
Expenses	625,730	556,728	366,614	(190,114)
Net	(625,730)	(556,728)	(366,614)	190,114

* As at October 31, 2018



PLANNING & DEVELOPMENT ADMINISTRATION – Details (1 of 2)

	2018 Budget	2018 Projection *	2019 Budget	Change
Revenue Total	-	-	-	-
Exempt Salary - Regular	501,998	501,998	304,248	(197,750)
Benefit Allocation	31,464	12,000	15,821	3,821
EI Expense	4,842	2,000	2,040	40
CPP Expense	13,308	6,000	5,440	(560)
LAPP Expense	66,552	29,000	30,121	1,121
RRSP Expense	4,836	3,000	6,085	3,085
Total Salaries Wages and Benefits	623,000	553,998	363,754	(190,244)

* As at October 31, 2018

PLANNING & DEVELOPMENT ADMINISTRATION – Details (2 of 2)

	2018 Budget	2018 Projection *	2019 Budget	Change
Business Travel	1,600	1,600	1,600	-
Mobile Phones	360	360	360	-
Cable Television	770	770	900	130
Total Contracted and General Services	2,730	2,730	2,860	130
Expenses Total	625,730	556,728	366,614	(190,114)
NET	(625,730)	(556,728)	(366,614)	190,114

* As at October 31, 2018

PLANNING & DEVELOPMENT SUMMARY

PLANNING & DEVELOPMENT

2019 Proposed Operating Budget Summary

	2018 Budget	2018 Projection *	2019 Budget	Net Change
Planning & Development Administration	(625,730)	(556,728)	(366,614)	190,114
Safety Codes	(1,707,200)	(2,387,149)	(2,553,321)	(166,172)
Community Development Planning	(8,682,200)	(6,479,598)	(7,362,445)	(882,847)
Bylaw Services	6,889,052)	(6,394,452)	(6,500,128)	(105,676)
Land Administration	(4,326,200)	(4,333,200)	(3,666,086)	667,114
RCMP Support	(33,448,985)	(29,728,020)	(31,524,402)	(1,796,382)
TOTAL	(55,679,367)	(49,879,147)	(51,972,996)	(2,093,849)

* As at October 31, 2018

Questions?