

January 2nd, 2019

Report To: Planning & Development Executive Committee Members

From: Doug Brown, CAO

SUBJECT: **First Draft of 2019 Operating & Capital Budget for Planning & Development Division**

A meeting is scheduled for Monday, January 7, 2019 to review draft one of the Planning & Development Division Operating and Capital Budget for 2019. In order to ensure that the Planning & Development Executive Committee has a full understanding of how the proposed budget was developed it is pertinent that the enclosed documentation is reviewed and fully understood by each member of the committee.

**Some Major Highlights are as follows:**

- Approximate the same insurance costs in 2019 as in 2018 for Civic center & animal shelter.
- 1.5 % increase over 2018 actuals for property taxes for Civic center
- 0% increase in diesel and gasoline costs
- **4% decrease** in natural gas costs
- 3% increase in hydro costs for Civic Center & the Animal Shelter
- 2.6% increase in user fees and charges are reflected in the document at this time.
- 2.7 % increase in water & sewer rates

The remainder of this report explains how the budget documentation should be used.

- **The Planning & Development Dept. - 2019 Operating Budget is broken down into four (4) areas;**
  - 1) By-law Enforcement – Revenue Administration Expenditures, Vehicle and Animal Shelter
  - 2) Building – self explanatory
  - 3) Planning- self explanatory
  - 4) Civic Center Building & Grounds plus Parking lots

Attached is an operating budget reconciliation spreadsheet No. 1 (1- page) outlining the major variances in the budgeted amount from 2018 to 2019 for each sub-section for each of the four (4) areas. Also outlined there are explanatory notes highlighting the major factors contributing to the variances. In order to fully appreciate how the 2019 budgeted amounts have been determined, please review the Spreadsheet No. 2 (7 pages) Planning & Development budget document. These spreadsheets also include explanatory notes.

- **Planning & Development Dept. 2019 Capital Budget**

See attached spreadsheet No. 3 (1-page) for capital listing for 2019.

**Summary**

Hopefully the information attached in this document will aid you in understanding the 2019 Planning & Development dept. Budget. If you have any questions prior to the scheduled meeting please feel free to contact me. This report has been prepared for the Planning & Development Executive Committee to better understand how the 2019 budget was assembled.



Doug Brown, P. Eng.  
CAO

c.c. - Dawn Galusha, Treasurer