

December 18, 2019

Report To: Planning & Development Executive Committee Members

From: Doug Brown, CAO

SUBJECT: **First Draft of 2020 Operating Budget for Planning & Development Division**

A meeting is scheduled for Monday, January 6, 2020 to review draft one of the Planning & Development Dept. Operating Budget for 2020. 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:**

- 3.0% increase over 2019 actuals for property taxes for Civic center
- 0% increase in diesel and gasoline costs
- 2% decrease in natural gas costs
- 0% increase in hydro costs for Civic Center & the Animal Shelter
- 1.7% increase in user fees and charges are reflected in the document at this time.
- 3.22 % increase in water & sewer rates
- Substantial decrease in building permits forecasted in 2020

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

- **The Planning & Development Dept. - 2020 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 2019 to 2020 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 2020 budgeted amounts have been determined, please review the Spreadsheet No. 2 (6 pages) Planning & Development budget document. These spreadsheets also include explanatory notes.

## **Summary**

Hopefully the information attached in this document will aid you in understanding the 2020 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 2020 budget was assembled.

A handwritten signature in black ink that reads "Doug Brown". The script is cursive and fluid.

Doug Brown, P. Eng.  
CAO

c.c. - Dawn Galusha, Treasurer