Infrastructure and Planning Services **Base Budget**

October 31 – November 2, 2018







Economic Development and Tourism Base Budget





3.2.1 - ADDITIONAL MATERIAL Core business functions (2019 - 2022)

- Economic growth
- Diversification and innovation
- Business support
- Readiness (research and communication)
- Readiness (business location inventories)



Base Budget (2019 – 2022)

	2019	2020	2021
Revenue	\$0.OM	\$0.0M	\$0.0M
Expense	\$1.8M	\$1.9M	\$1.9M
Non-Operating Revenue/(Expense)	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>
Net Impact for Budget Purposes	(\$1.8M)	(\$1.9M)	(\$1.9M)

Please refer to section 3.2.1, page 126 for details



(\$1.9M)

<u>\$0.0M</u>

\$1.9M

\$0.0M

2022

2022

3.2.1 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

Staff Increase Request	#FTE or Hours	
N/A	N/A	







3.2.1 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-20
N/A	N/A





Questions?





Planning and Development Services Base Budget







3.2.1 - ADDITIONAL MATERIAL Core business functions (2019 - 2022)

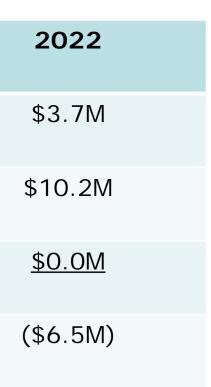
- Land development planning
- Land development engineering
- Permitting, inspections and customer service
- Environmental planning
- Land management



Base Budget (2019 – 2022)

	2019	2020	2021
Revenue	\$3.7M	\$3.7M	\$3.7M
Expense	\$10.0M	\$10.2M	\$10.2M
Non-Operating Revenue/(Expense)	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>
Net Impact for Budget Purposes	(\$6.3M)	(\$6.5M)	(\$6.5M)

Please refer to section 3.2.1, page 138 for details





3.2.1 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

Staff Increase Request	#FTE or Hours	
N/A	N/A	







3.2.1 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-20
N/A	N/A





Questions?





Transportation and Agriculture Services Base Budget





3.2.1 - ADDITIONAL MATERIAL Core business functions (2019 - 2022)

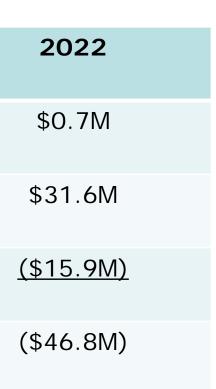
- Public works
- Winter maintenance
- Traffic management
- Agriculture



Base Budget (2019 – 2022)

	2019	2020	2021
Revenue	\$0.7M	\$0.7M	\$0.7M
Expense	\$31.3 M	\$31.4M	\$31.6M
Non-Operating Revenue/(Expense)	<u>(\$15.6M)</u>	<u>(\$15.9M)</u>	<u>(\$15.9M)</u>
Net Impact for Budget Purposes	(\$46.2M)	(\$46.6M)	(\$46.8M)

Please refer to section 3.2.1, page 150 for details





3.2.1 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

Staff Increase Request	#FTE or Hours	
N/A	N/A	







3.2.1 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2
Parking Lot Rehabilitation Program	\$3.4M
Rural Road Rehabilitation Program	\$39.5M
Bridge Replacement Program	\$8.1M
Urban Road Rehabilitation Program	\$54.8M
Trail Rehabilitation Program	\$0.8M





Questions?





Transportation Planning and Engineering **Base Budget**







3.2.1 - ADDITIONAL MATERIAL Core business functions (2019 - 2022)

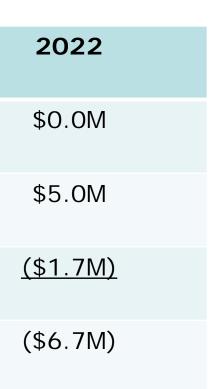
- Planning, engineering and safety
- Engineering services and programming
- Project construction and engineering



Base Budget (2019 – 2022)

	2019	2020	2021
Revenue	\$0.OM	\$0.0M	\$0.0M
Expense	\$4.8M	\$4.9M	\$5.OM
Non-Operating Revenue/(Expense)	<u>(\$1.7M)</u>	<u>(\$1.7M)</u>	<u>(\$1.7M)</u>
Net Impact for Budget Purposes	(\$6.5M)	(\$6.6M)	(\$6.7M)

Please refer to section 3.2.1, page 162 for details





3.2.1 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

Staff Increase Request	#FTE or Hours	
SIR-16 - TPE – Technical Specialist	1.0 FTE	
SIR-17 - TPE – Traffic Technologist & Liaison	1.0 FTE	
SIR-18 - TPE – NAIT Student Term Extensions	606 Hours	





3.2.1 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2
Traffic and Pedestrian Safety Improvements	\$3.7M
Traffic Signal/Intersection Replacements	\$4.7M
Sidewalk Missing Links Program	\$4.OM





Questions?





Utilities Base Budget





3.2.1 - ADDITIONAL MATERIAL Core business functions (2019 - 2022)

- Waste management services
- Community energy services
- Water services
- Wastewater services
- Stormwater services
- Utilities engineering



Base Budget (2019 – 2022)

	2019	2020	2021
Revenue	\$59.3M	\$60.9M	\$62.7M
Expense	\$60.6M	\$61.9M	\$63.3M
Non-Operating Revenue/(Expense)	(\$6.8M)	(\$6.6M)	(\$6.8M)
Non-Cash Adjustment	<u>\$8.1M</u>	<u>\$7.6M</u>	<u>\$7.4M</u>
Net Impact for Budget Purposes	\$0.OM	\$0.0M	\$0.0M

Please refer to section 3.2.1, page 174 for details

2022	
\$64.6M	
\$64.7M	
(\$7.3M)	
<u>\$7.4M</u>	
\$0.0M	



3.2.1 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

Staff Increase Request	#FTE or Hours	
N/A	N/A	



Year

N/A



3.2.1 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

Total Cost (2019-2
\$0.3M
\$6.4M
\$2.3M
\$0.3M
\$2.5M
\$0.5M
\$0.5M
\$1.8M





Questions?



