



2015 Base Budget Breakdown

Legislative Services



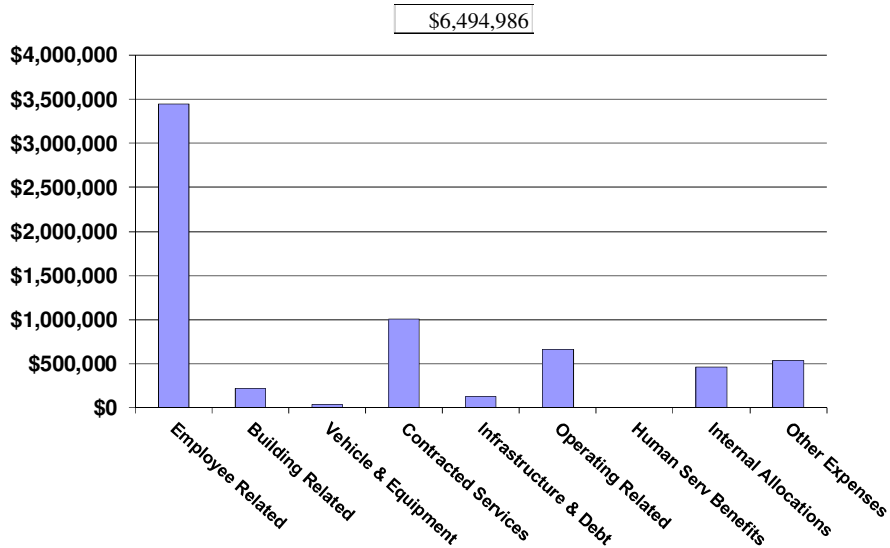
LEGISLATIVE SERVICES

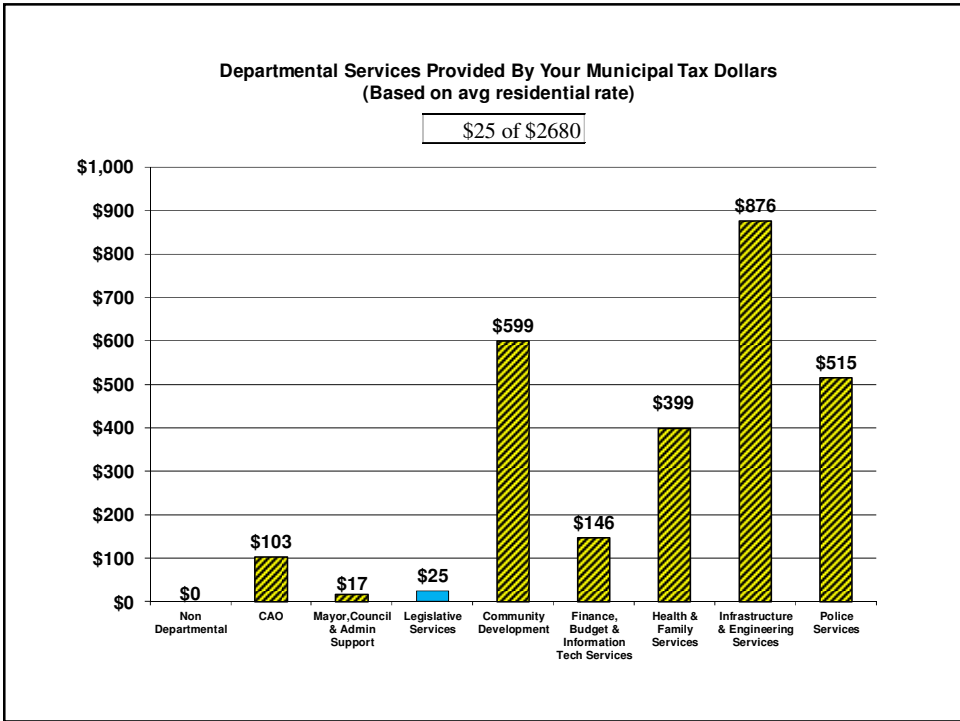
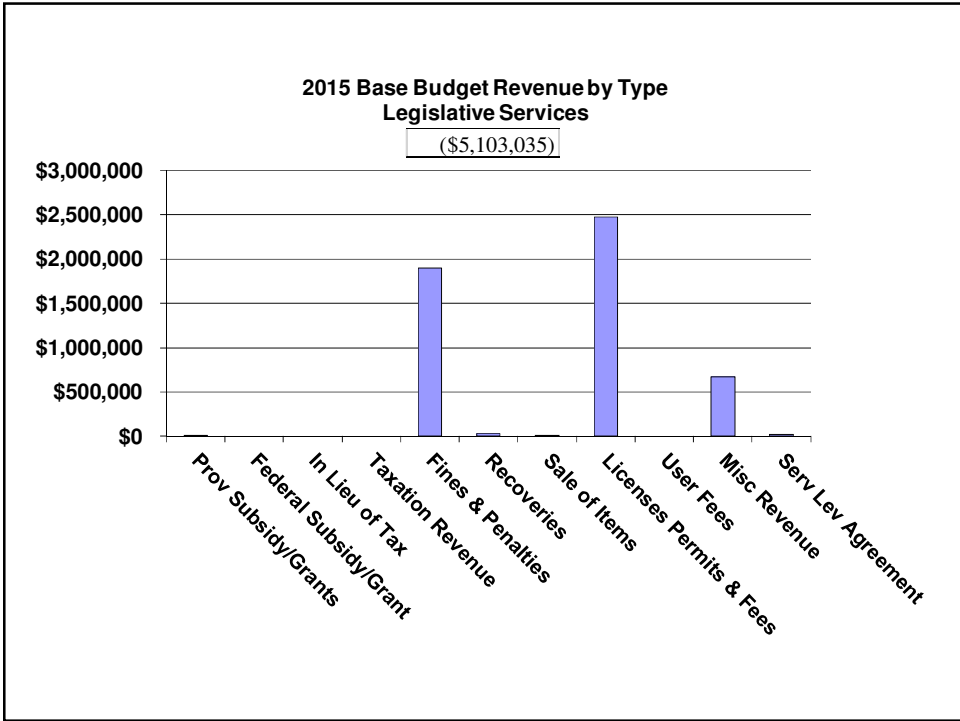
- Legislative Services Admin
- Legal Services
 - Legal Admin
 - Insurance and Risk Management
 - Provincial Offences Court
- Municipal Governance
- Planning Services
- Building Development Services

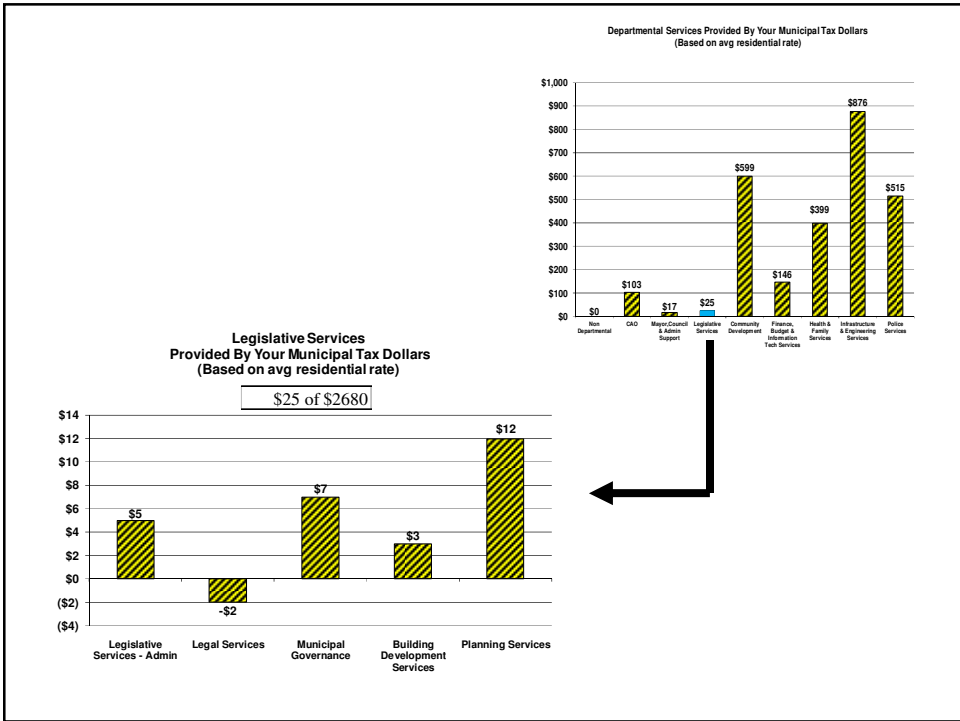
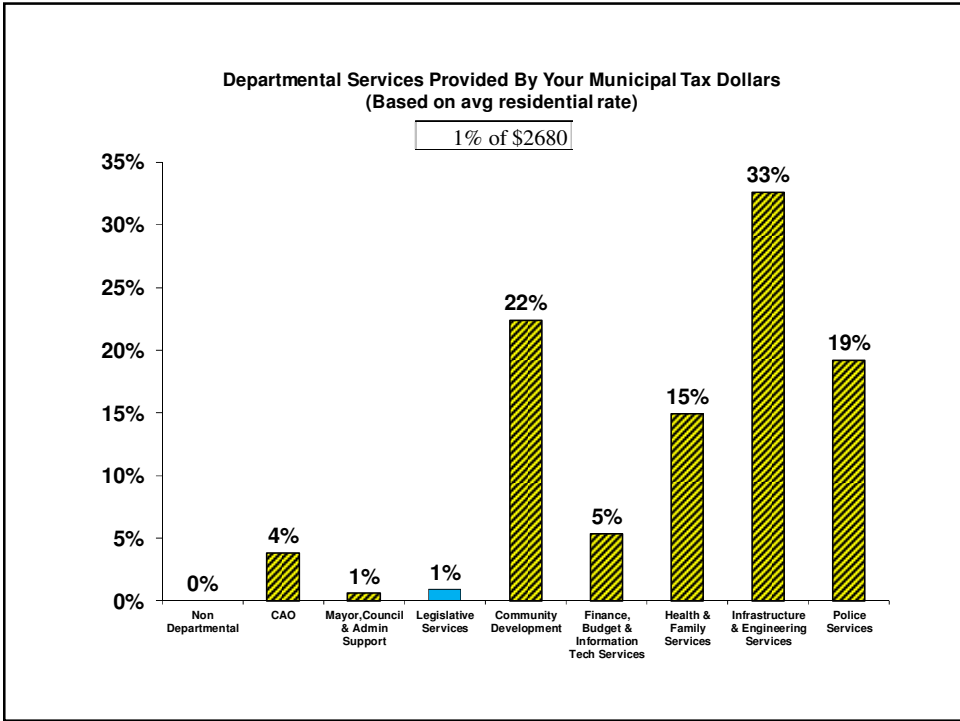
2015 Base Budget Legislative Services

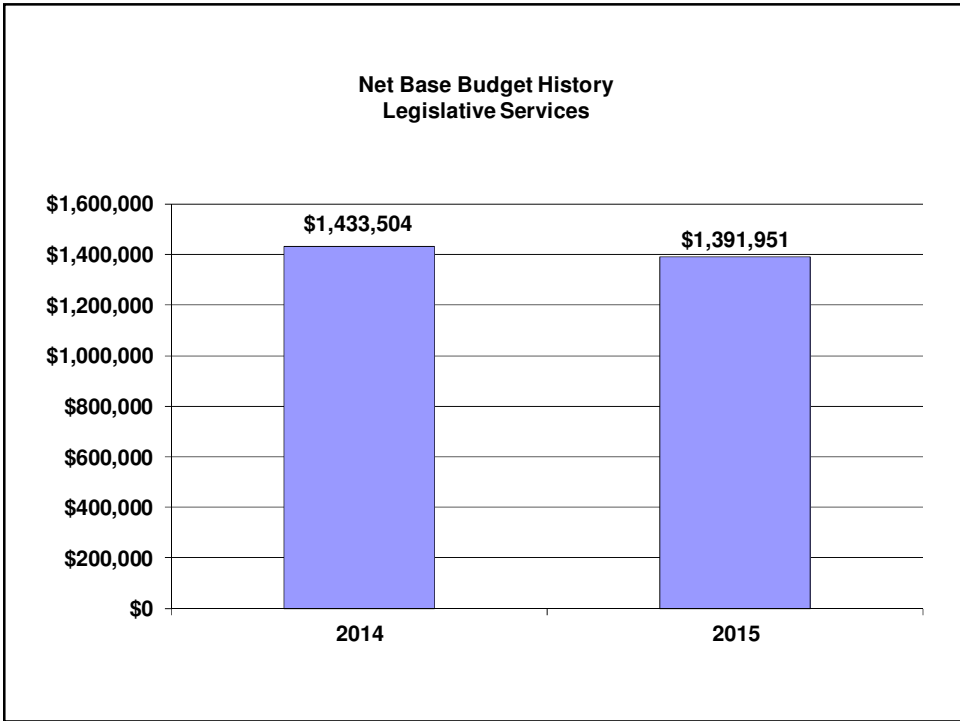
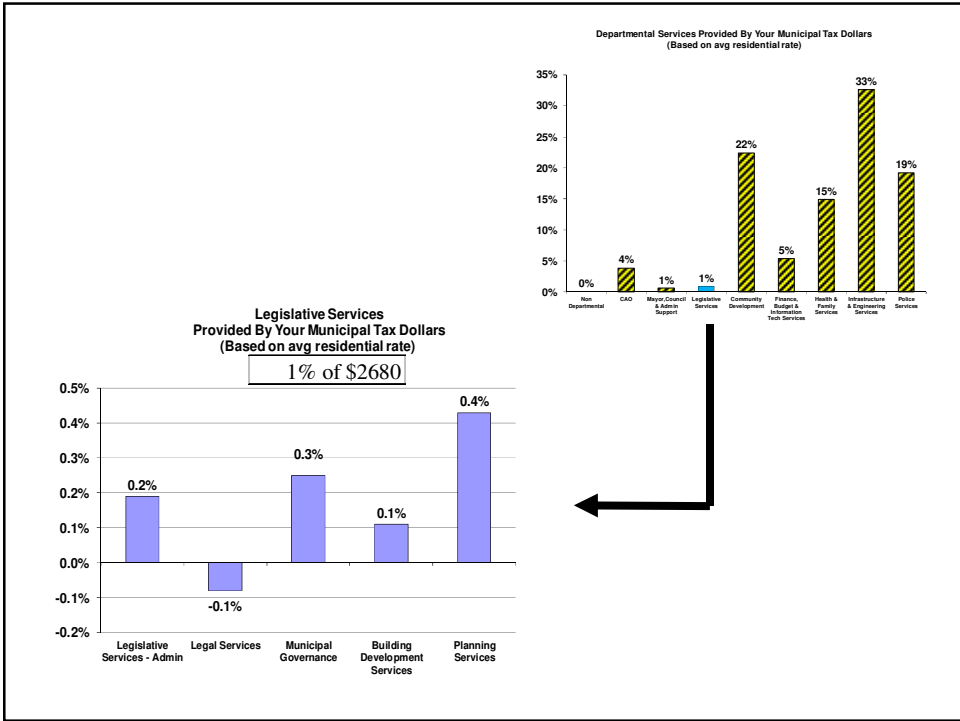
Legislative Services	Gross	Rev	Net	FTE
Legislative Services - Admin	\$319,346	(\$33,487)	\$285,859	2.00
Legal Services	\$1,765,829	(\$1,882,500)	(\$116,671)	12.31
Municipal Governance	\$1,809,899	(\$1,424,616)	\$385,283	5.93
Building Development Services	\$1,484,207	(\$1,313,965)	\$170,242	11.62
Planning Services	\$1,115,705	(\$448,467)	\$667,238	7.00
Total Legislative Services	\$6,494,986	(\$5,103,035)	\$1,391,951	38.86

2015 Base Budget Expenses by Type
Legislative Services









Legislative Services - Admin

- Administers all divisions of Legislative Services
 - Legal Services
 - Municipal Governance
 - Building Development Services
 - Planning Services

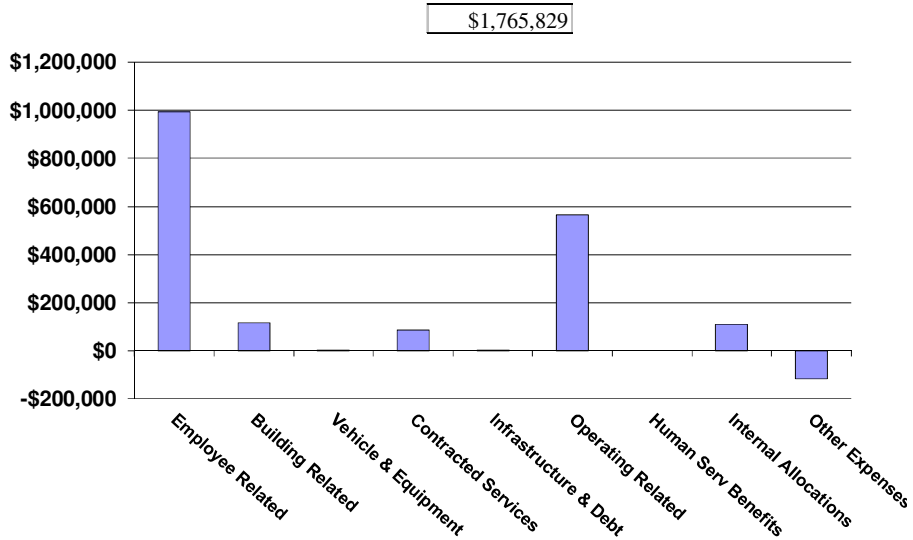
Legislative Services - Admin Base Budget Changes

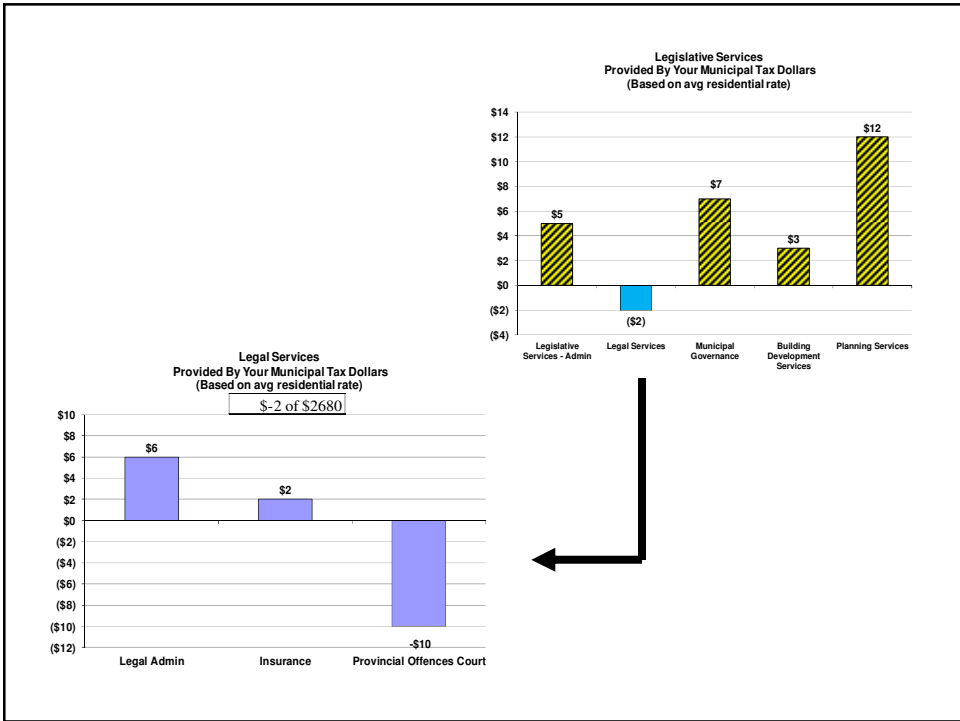
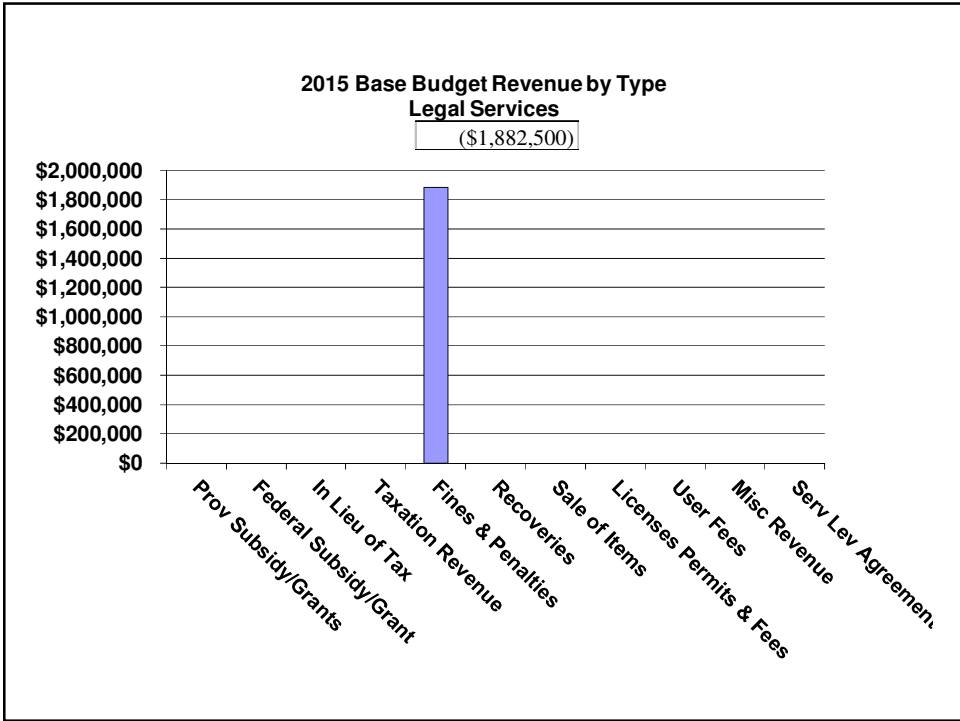
- 2015 - (\$228,000)
 - Existing staff compensation & benefits \$ 24,000
 - Internal dept - GM realignment (\$ 51,000)
 - Budget transfer to Legal Services: (\$202,000)
 - Legal Services (2 FTE) (\$192,000)
 - Risk management (\$ 10,000)
 - Base mtce cell phone savings \$ 1,000

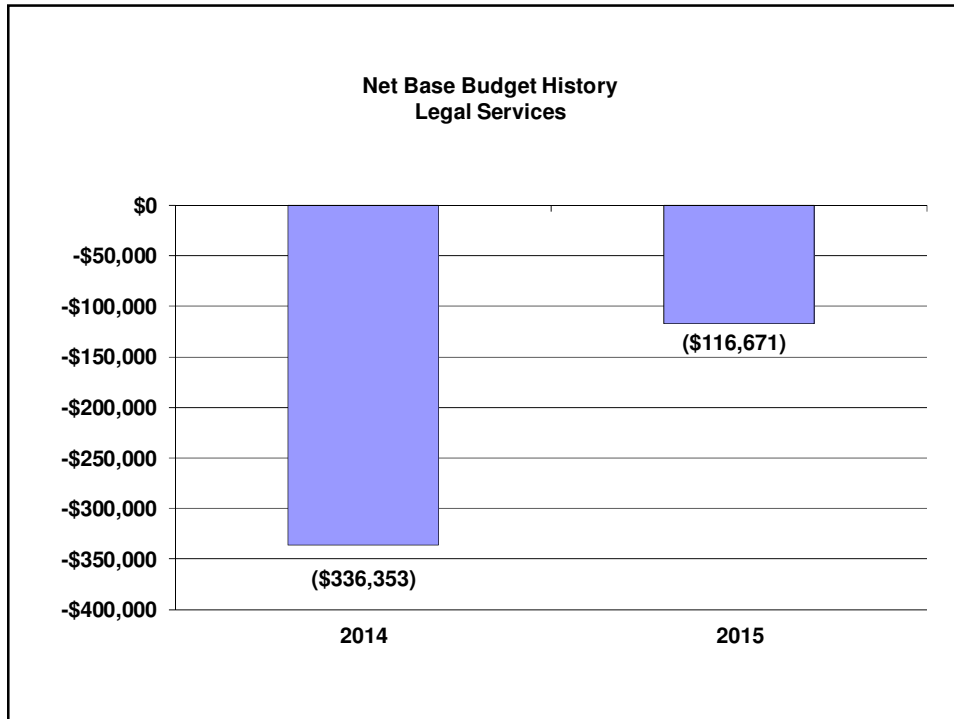
2015 Base Budget Legal Services

Legal Services	Gross	Rev	Net	FTE
Legal Admin	\$324,441	\$0	\$324,441	4.40
Insurance	\$129,357	\$0	\$129,357	0.00
Provincial Offences Court	\$1,312,031	(\$1,882,500)	(\$570,469)	7.91
Total Legal Services	\$1,765,829	(\$1,882,500)	(\$116,671)	12.31

**2015 Base Budget Expenses by Type
Legal Services**







Legal Services Base Budget Changes

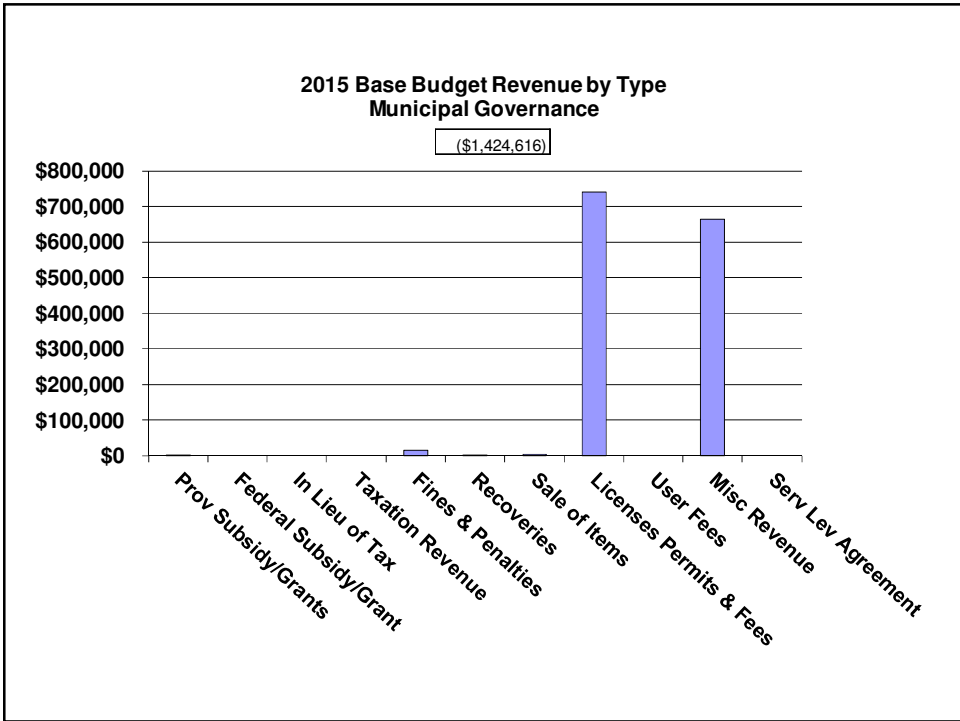
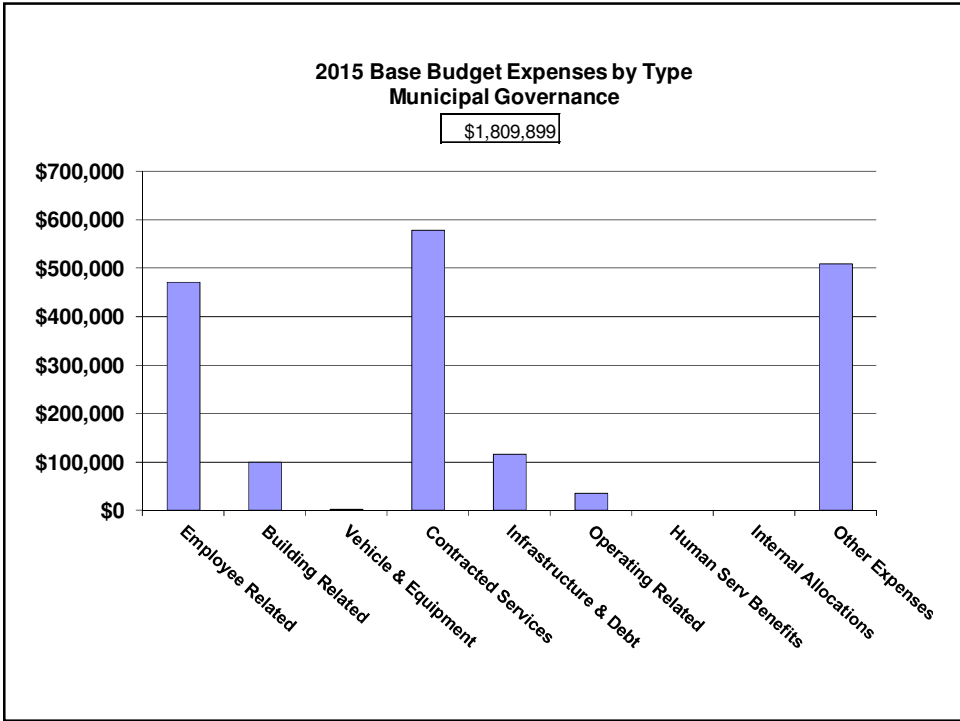
- 2015 - \$220,000
 - Existing staff compensation & benefits \$ 19,000
 - Budget transfer from Legal Admin: \$202,000
 - Legal Services (2 FTE) \$192,000
 - Risk management- software \$ 10,000
 - Interdept - cell phone savings to IT licensing (\$ 1,000)
 - Corp insurance reduction (\$250k deductible) (\$314,000) \$ 0
 - Reinvested Admin Assistant (0.4 FTE) \$ 33,000
 - Increase to transfer to Ins Risk Reserve \$281,000

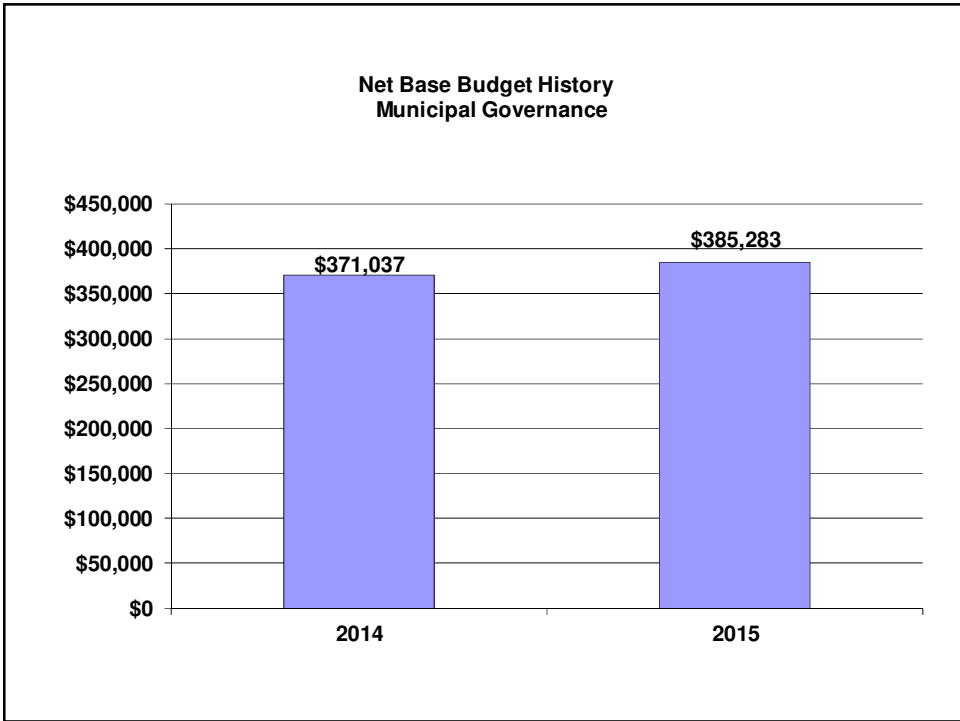
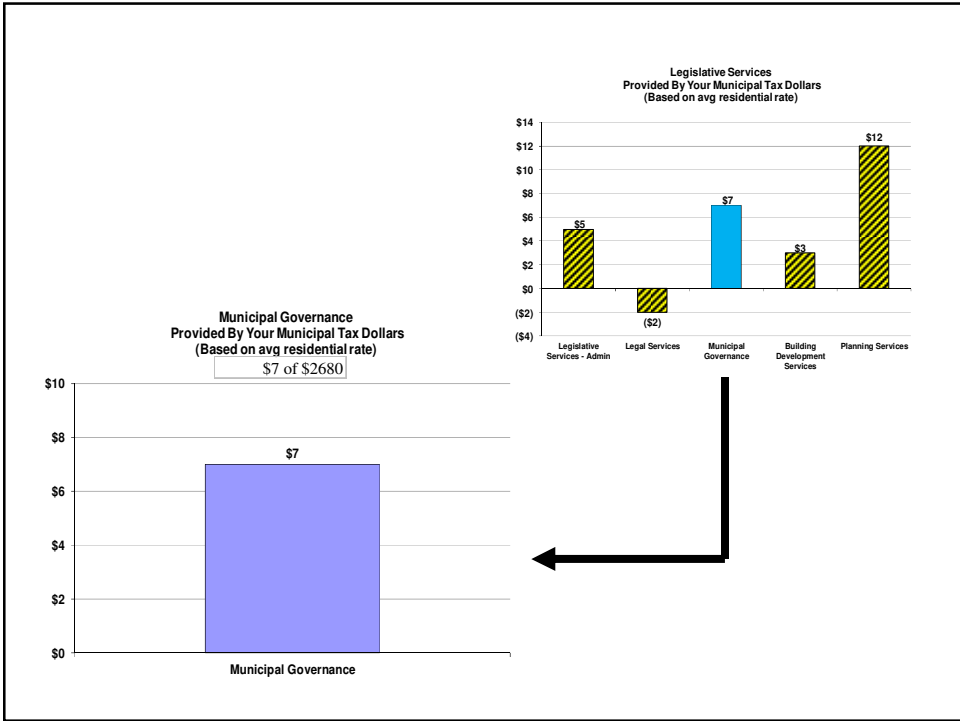
Municipal Governance

- Services
 - Clerk
 - Records Management
 - Council & Council Support
 - Election
 - Freedom of Information (FOI)
 - Licensing
 - Animal Control

2015 Base Budget Municipal Governance

	Gross	Rev	Net	FTE
Municipal Governance	\$1,809,899	(\$1,424,616)	\$385,283	5.93





Municipal Governance Base Budget Changes

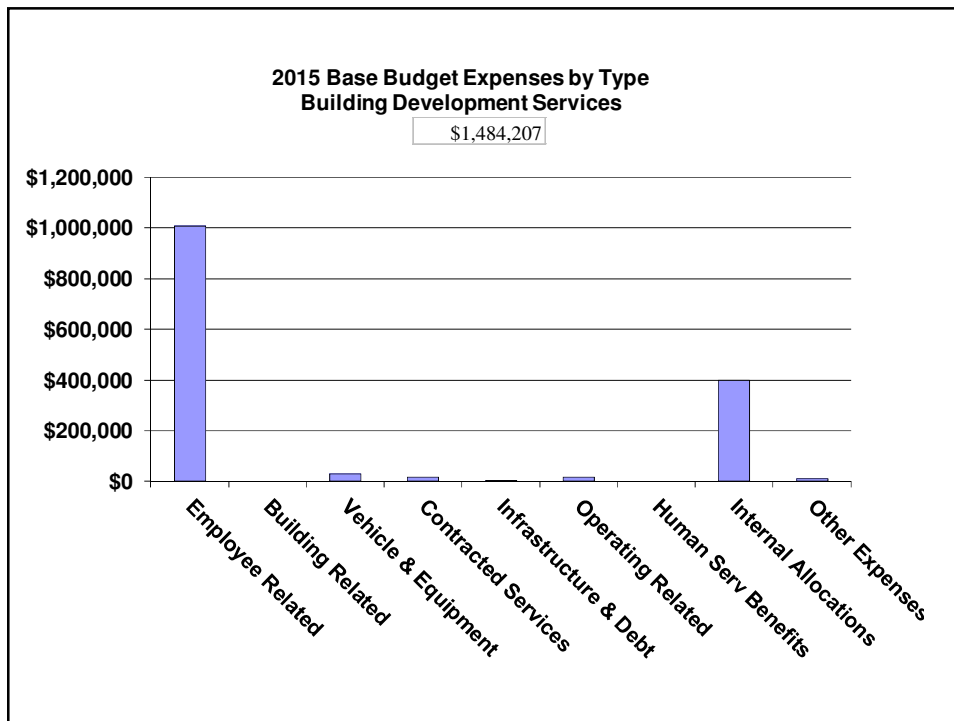
- 2015 – \$14,000
 - Existing staff compensation & benefits \$ 8,000
 - Summer student (0.33 FTE) \$ 8,000
 - Inflation animal control contract \$ 8,000
 - Volume increase dog licenses (\$ 8,000)
 - New license – sale of fire works (\$ 2,000)

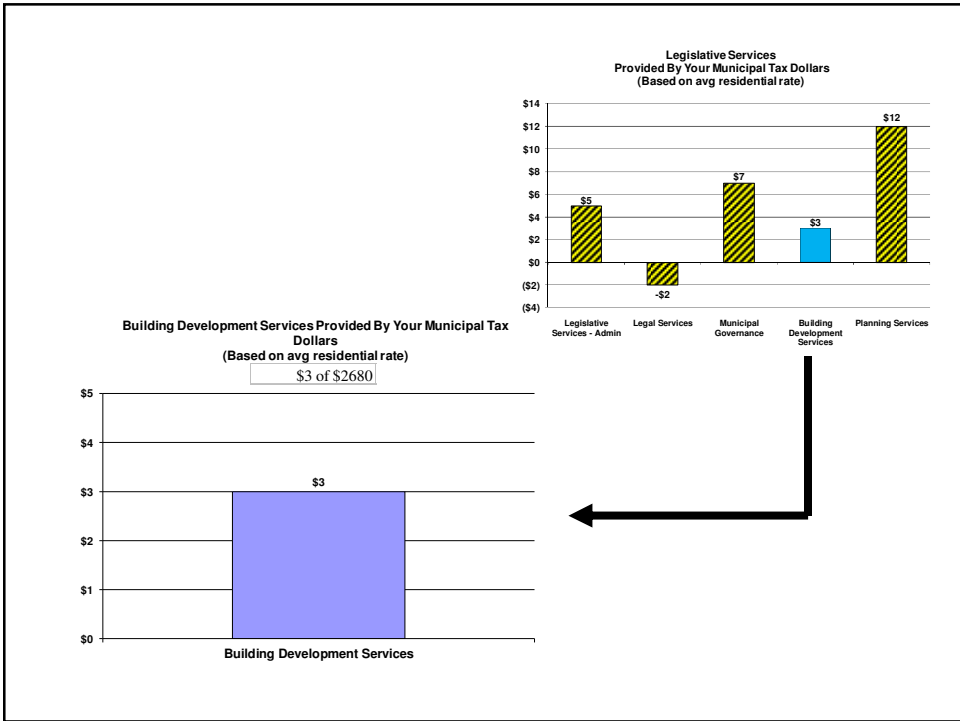
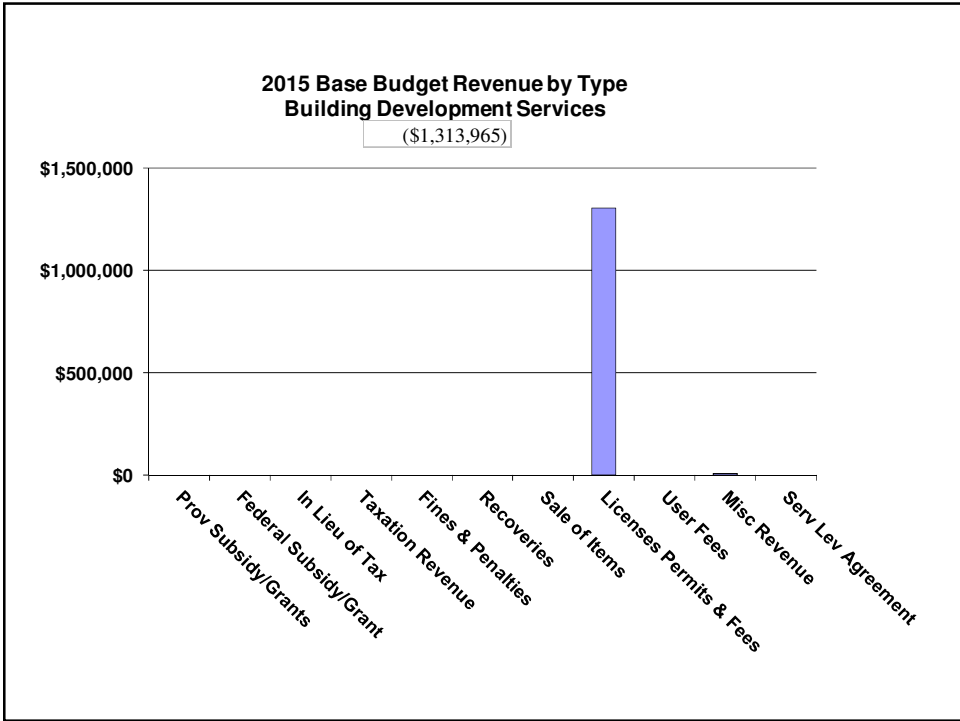
Building Development Services

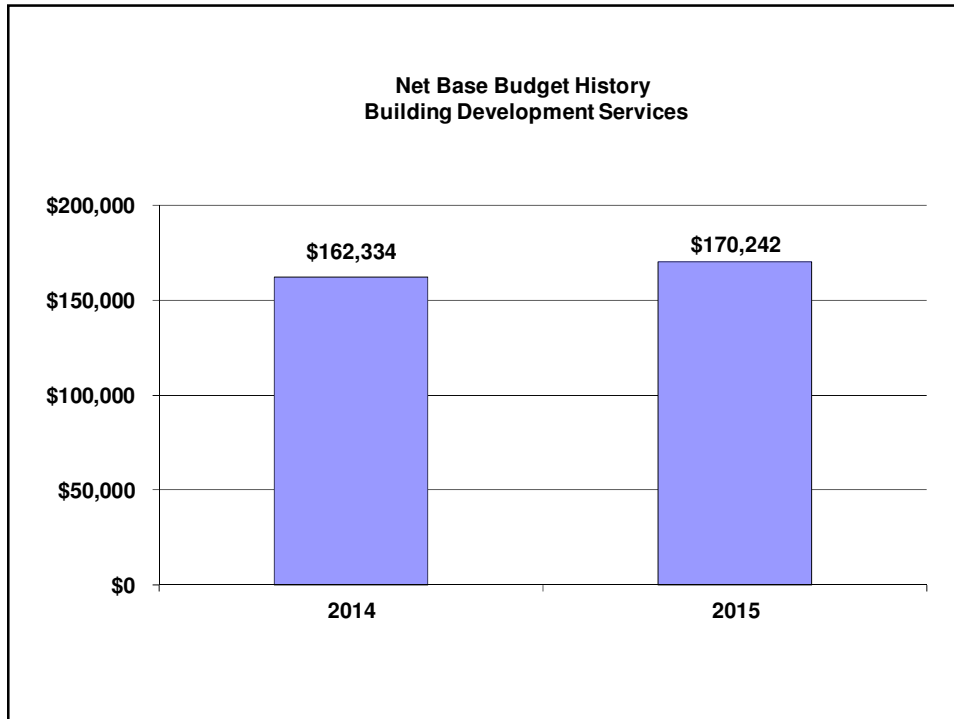
- Services
 - Building Inspections
 - By-law Enforcement
 - Property Standards Committee
 - Zoning Administrator
 - Smart Growth Partnership

2015 Base Budget Building Development Services

	Gross	Rev	Net	FTE
Building Development Services	\$1,484,207	(\$1,313,965)	\$170,242	11.62







Building Development Services Base Budget Changes

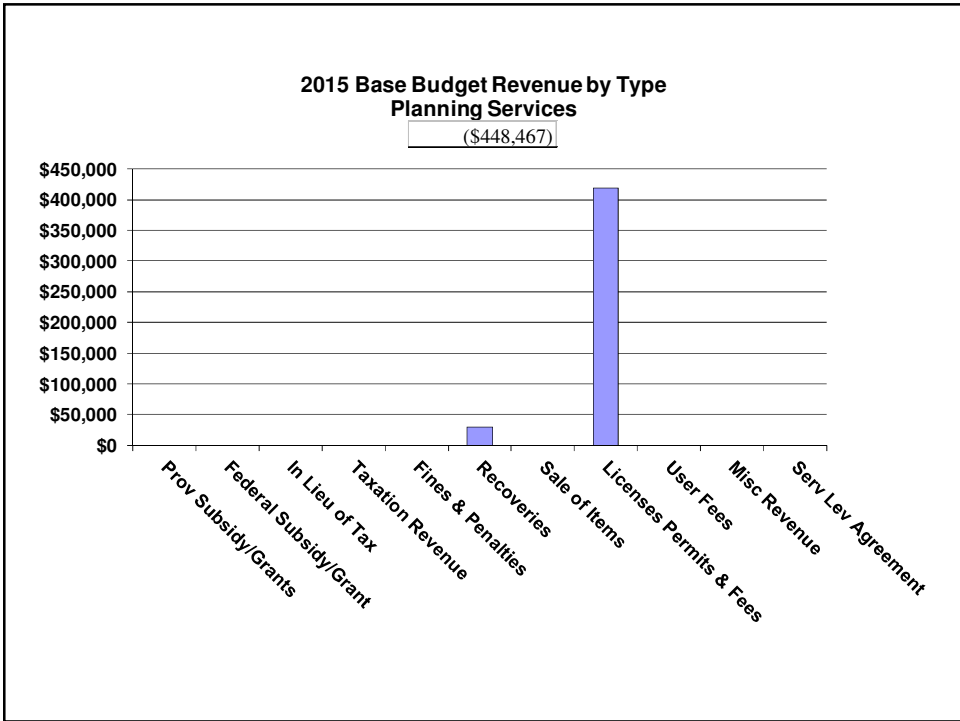
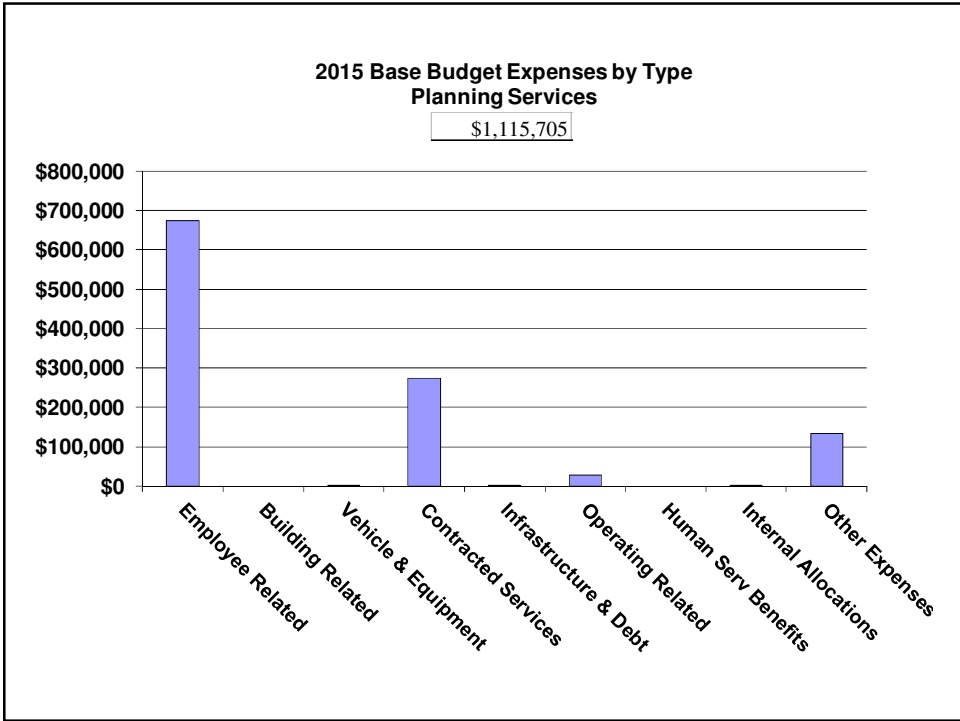
- 2015 - \$8,000
 - Existing staff compensation & benefits \$ 20,000
 - Mileage reduction (2 new vehicles) (\$ 20,000)
 - (outstanding \$15,000 budget entry from fleet Jan/16)
 - New fees for reinspection (\$75 per visit) (\$ 2,000)
 - Service Review - Feb/15 - corporate overhead \$ 76,000
 - Permit fee adjustments - inflation & service review (\$ 76,000)
 - Bill 124 reserve allocation \$ 10,000

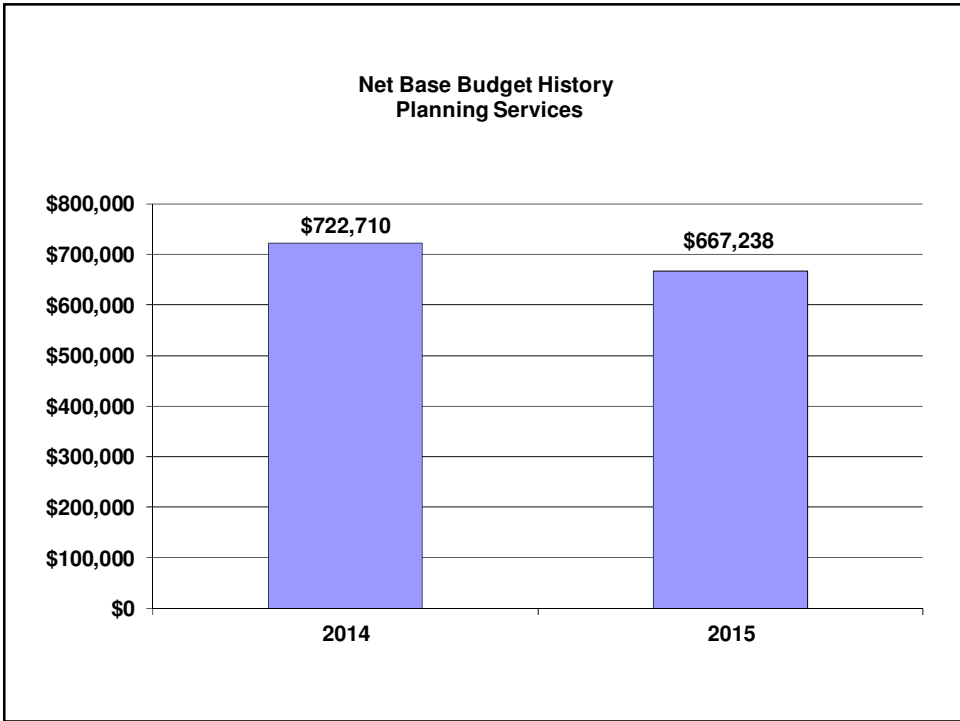
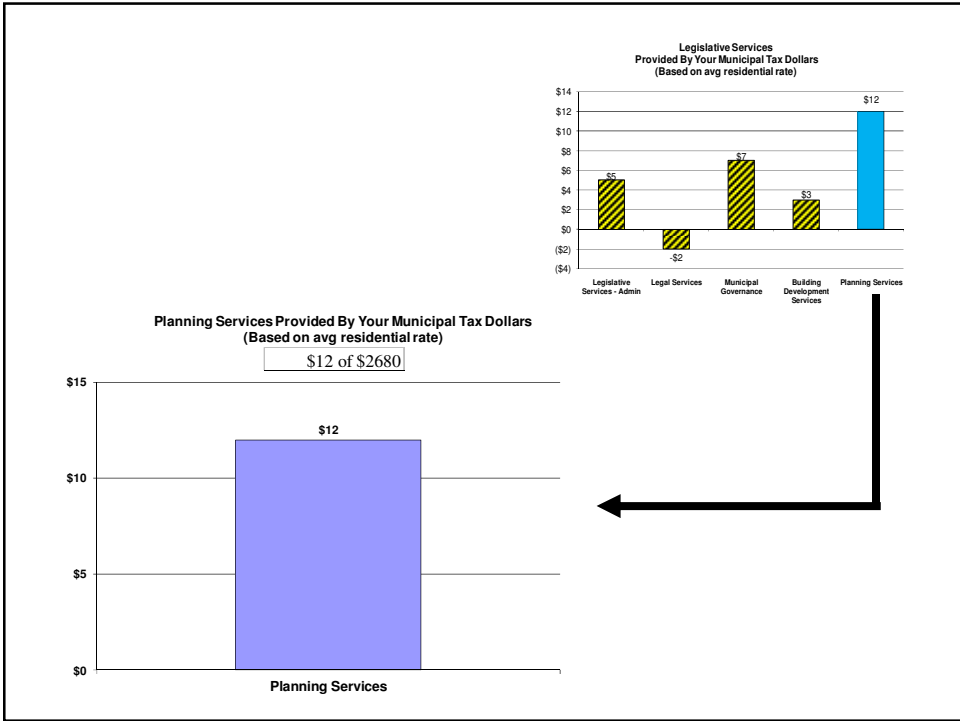
Planning Services

- Services:
 - Development review and approvals
 - Planning policy development, Official Plan & Zoning Bylaw
 - Planning studies
 - Special projects
 - Smart Growth Team partnerships
 - Heritage planning and preservation
 - Civic addressing
 - Planning related GIS and data management
 - Administer various incentive improvement programs
 - Downtown Community Improvement
 - Brownfield/Bluefield
 - Heritage Tax Relief

2015 Base Budget Planning Services

	Gross	Rev	Net	FTE
Planning Services	\$1,115,705	(\$448,467)	\$667,238	7.00







Planning Services Base Budget Changes

- 2015 - (\$55,000)
 - Existing staff compensation & benefits \$12,000
 - Internal dept - GM realignment (\$67,000)
 - Inflation - contract & user fees \$ 2,000
 - Interdept - cell phone savings to IT licensing (\$ 2,000)