

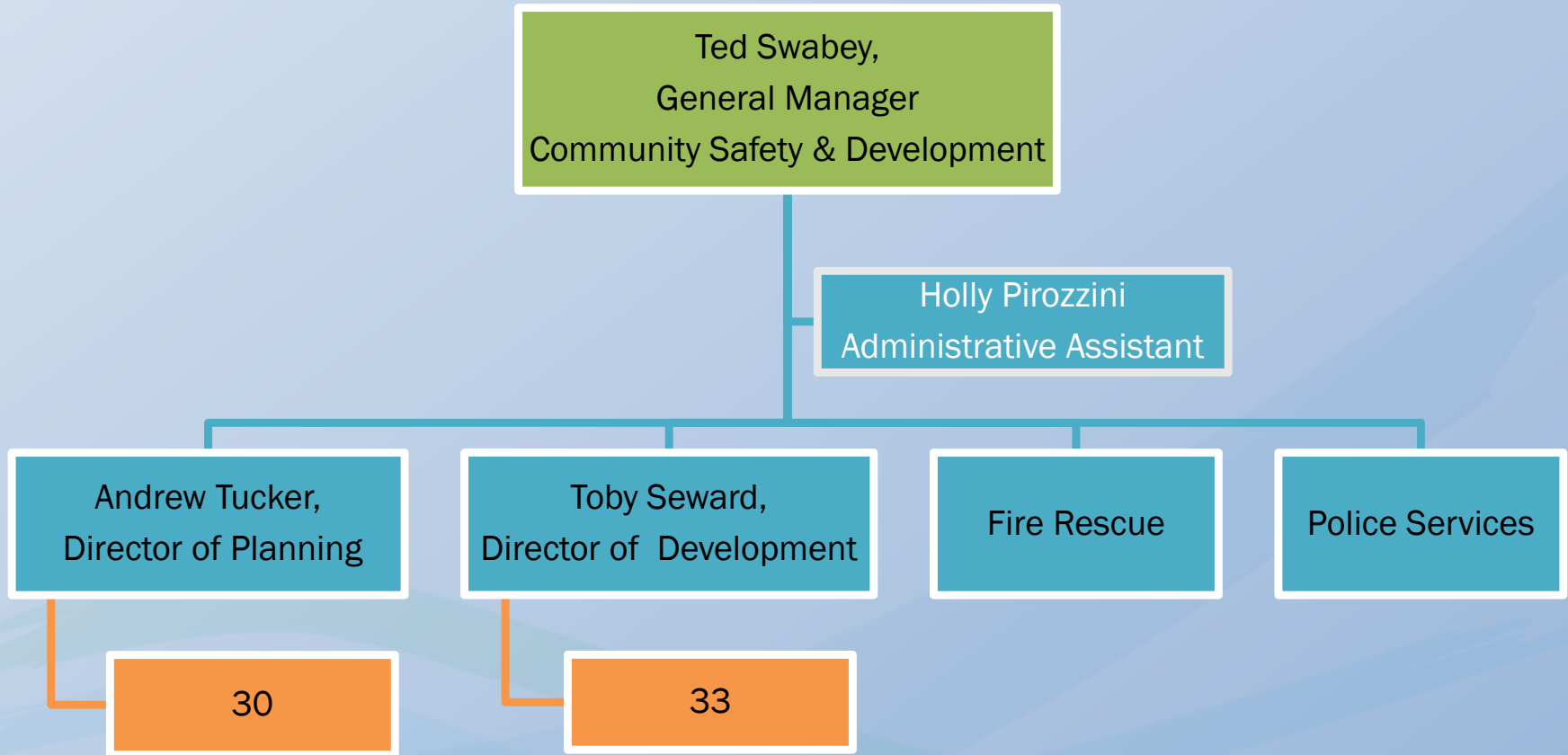
2012 Budget Review

Community Safety & Development



- Planning
- Development

Community Safety & Development

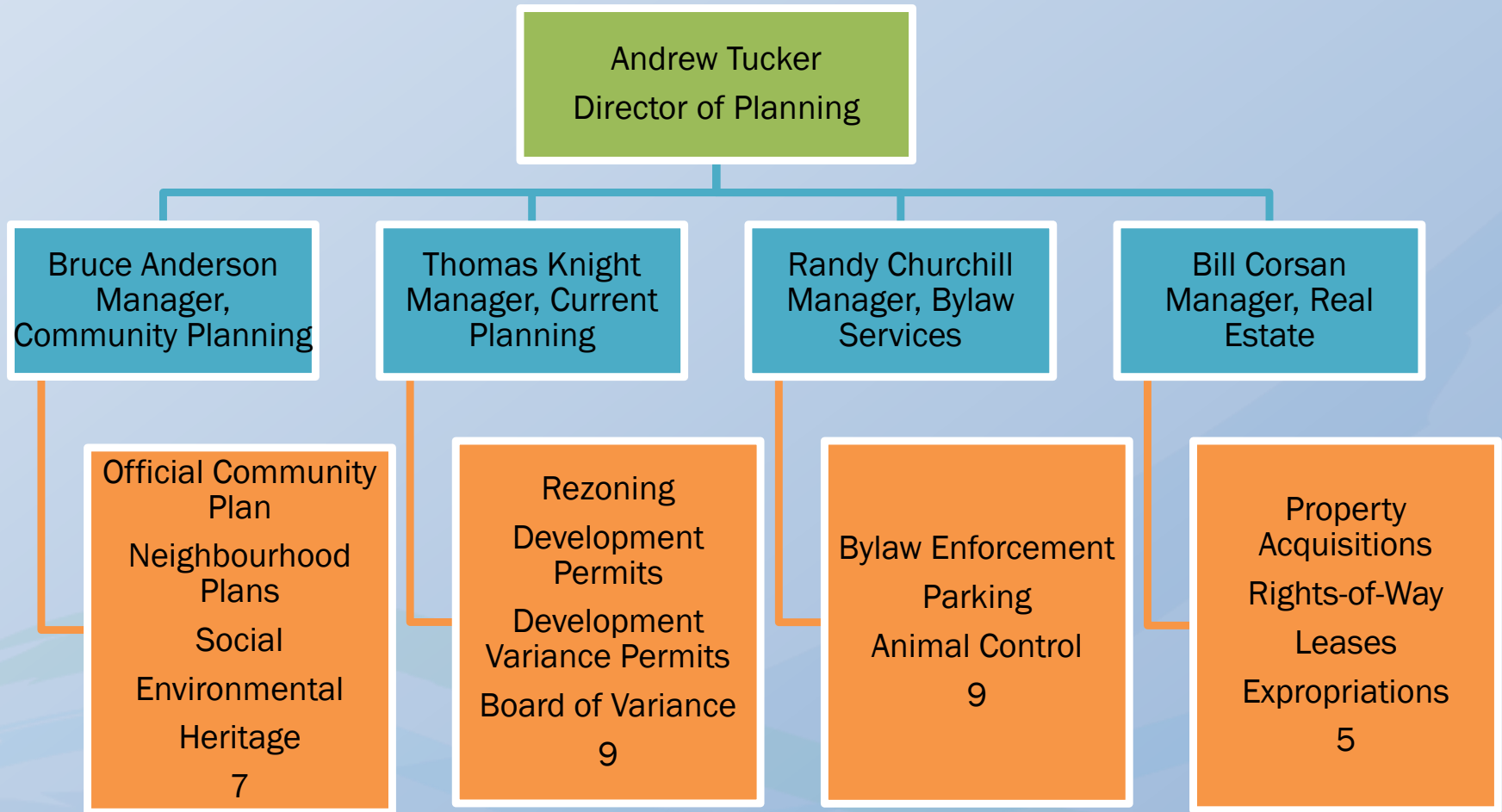


Administration

- Staff - 4
- Expenses \$700k
 - Wages & Benefits \$605k (85%)
 - Administrative Costs \$96k
- Revenue \$0
- Total Budget \$10.6m
(Planning & Development only)

Planning

Planning Department



Planning Expenditures

	2011	2012	Staff
Current Planning	891k	885k	9
Community Planning	1.4m	1.4m	7
Real Estate	1.2m	1.1m	5
Bylaw Services	1.6m	1.5m	9
Parking	2.0m	2.1m	0
Total	7.1m	6.9m	30

Planning Revenues

	2011	2012
Current Planning	85k	116k
Community Planning	24k	23k
Real Estate	213k	208k
Bylaw Services	345k	362k
Parking	1.3m	1.3m
TOTAL	1.9m	2.0m

Current Planning: Rezoning, Development Permits, DVPs

- Staff - 9
- Expenses \$885k
 - Wages & Benefits \$7.3m (81%)
 - Administrative Costs \$149k
 - Board of Variance \$2k
 - Design Advisory Panel \$500
- Revenue \$116k

Community Planning: Neighborhood, Social, Environmental

- Staff - 7
- Expenses \$1.4m
 - Wages & Benefits \$623k (42%)
 - Administrative Costs \$134k
 - Other \$685k (see next slide)
- Revenue \$23k

Community Planning

- Committees – \$10k (PNAC, ACES, SPAC, NCHC - \$2k each)
- Neighbourhood Planning \$75k
- Housing Legacy Fund \$165k
- Downtown Security \$76k
- Grants – \$117k
 - Social \$60k (Gaming Revenue)
 - Heritage \$12k
 - Downtown Façade \$20k
 - Community Service \$25k

Real Estate

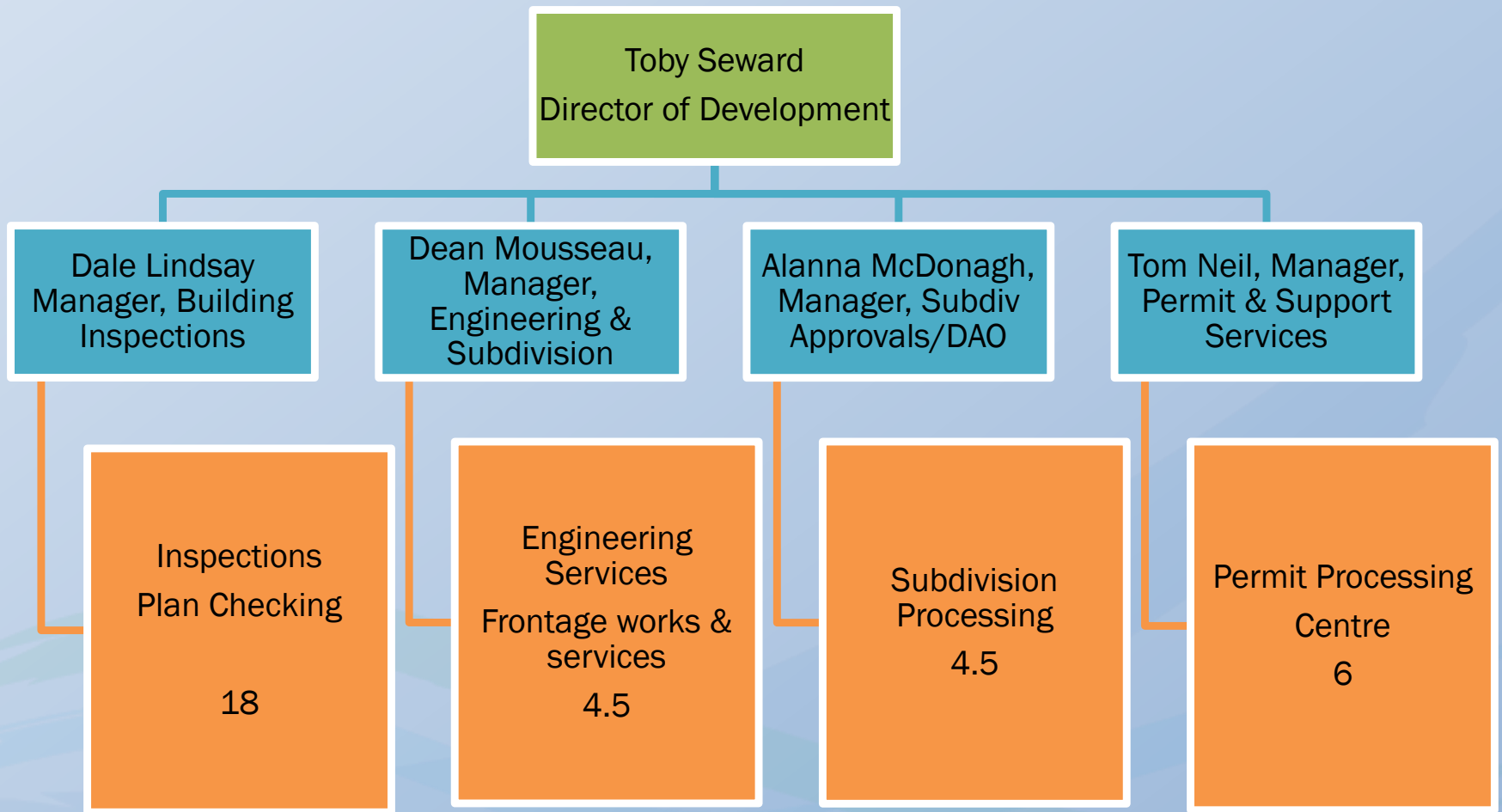
- Staff - 5
- Expenses \$1.1m
 - Wages & Benefits \$421k (36%)
 - Administrative Costs \$132k
 - Property Acquisition Fund - \$600k
- Revenue \$208k
(Property Rentals, Property Management
and Community Services Building)

Bylaw Services

- Staff – 9
- Expenses \$ 1.5m
 - Wages & Benefits \$685k (45%)
 - Administrative Costs \$275k
 - Animal Control \$505k
 - CPSO \$45k
 - Parking (contract) \$428k
- Revenue \$352k
 - Dog Licenses/Fees \$210k
 - Bylaw Enforcement \$142k
- Vehicles - 5

Development

Development Department



Development Expenses

	2011	2012	Staff
Building Inspection	1.5m	1.6m	18
Engineering	409k	413k	4.5
Subdivision	393k	404k	4.5
Permit Centre/ Business Licencing	503k	514k	6
TOTALS	2.8m	2.9m	33

Development Revenues

	2011	2012
Building Inspection	1.6m	1.3m
Engineering	7k	8k
Subdivision	63k	97k
Permit Centre/ Business Licensing	951k	978k
TOTAL	2.6m	2.4m

Building Inspections

- Staff – 18
- Expenses \$1.6m
 - Wages & Benefits \$1.4m (90%)
 - Administrative Costs \$163k
- Revenue \$1.3m
 - Building Permit fees

Engineering

- Staff – 4.5
- Expenses \$413k
 - Wages & Benefits \$363k (88%)
 - Administrative Costs \$49k
- Revenue \$8k
 - Works in City Streets permits

Subdivision

- Staff – 4.5
- Expenses \$404k
 - Wages & Benefits \$383k (95%)
 - Administrative Costs \$20k
- Revenue \$97k
 - PLA Application Fees \$60k
 - Final Approval Fees \$35k
 - Bonding Administration Fees \$2k

Permit Centre / Business Licensing

- Staff – 6
- Expenses \$514k
 - Wages & Benefits \$463k (90%)
 - Administrative Costs \$51k
- Revenue \$978k
 - Business Licences, Fines, other Permits

Thank You