

Date: February 1, 2020
Submitted by: Andrew McLeod, Planning & Development Services Manager
Service Name: Planning
Service Purpose: Electoral area land use planning and development management
Participants: All jurisdictions, except Elkford; municipalities by agreement

Operational Items:

- Overall operating costs are down 9.6% due to reduced project costs and specifically uncertainty regarding the continuation of the Kootenay Boundary Farm Advisors project past June 2020.
- Anticipated revenue from development applications increased by 5%
- Kootenay Boundary Farm Advisors project will continue to June 2020; budget is \$240,000 annually, shared equally between the 4 project partners.
- Columbia Valley Archaeology Overview Assessment will begin expenses in 2020; budget is \$20,000 in 2020 to complete.
- Elk Valley floodplain management bylaw – increase to Electoral Area A Flood Service budget by \$35,000 to complete more detailed alluvial fan hazard assessments.

Capital Items:

- N/A

CFO Comments:

- No change in taxes for Municipalities as per the contract.
- Tax decrease of \$13,981 = 1.8% after annual wage increase and implementation of department structure change. Surplus slighting lower than 2018.
- Board remuneration of \$8,160 for public hearings now coded to planning.
- Utilizing \$90,000 carried in deferred revenue for the Kootenay Boundary Farm Advisors project. Total 2020 budget of \$276,360 including carryforward from 2019.



Planning
Five Year Financial Plan
With Revenues and Expenditures
For the Twelve Months Ending Tuesday, December 31, 2019
2/1/2020

Revenue

	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
Requisition	\$771,981	\$771,981	\$758,000	\$802,000	\$820,000	\$826,000	\$845,000
Payments in Lieu of Taxes	1,500						
Local Government Grants & Regional Transfers	215,000	215,000	130,000	40,000	40,000		
Fees & Charges	64,600	100,572	75,400	75,400	78,400	85,900	85,900
Interest	2,000	6,000	2,000	2,000	2,000	2,000	2,000
Prior Period Surplus	299,844	299,844	288,057	50,000	50,000	50,000	50,000
Total Revenue	1,354,925	1,393,397	1,253,457	969,400	990,400	963,900	982,900

Expenditures

Legislative	4,700	5,231	13,760	15,040	14,520	15,020	15,720
Salaries & Benefits	737,221	684,162	699,579	713,595	727,643	742,027	757,635
Administration & Overhead	58,915	40,531	64,665	57,985	58,325	58,675	59,045
Vehicle & Hauling Costs	3,700	4,829	5,000	6,950	7,050	6,250	6,450
Consulting & Professional Services	426,419	252,107	369,617	73,000	73,000	30,000	30,000
Telephone & Utilities	1,250	1,143	1,250	1,250	1,250	1,250	1,250
Shared Overhead	116,583	113,367	99,586	101,580	103,612	105,678	107,800
Total General	1,348,788	1,101,369	1,253,457	969,400	985,400	958,900	977,900

Total Expenditures	1,348,788	1,101,369	1,253,457	969,400	985,400	958,900	977,900
---------------------------	------------------	------------------	------------------	----------------	----------------	----------------	----------------

Revenue less Expenditures	6,137	292,028			5,000	5,000	5,000
----------------------------------	--------------	----------------	--	--	--------------	--------------	--------------

Transfers to Reserves					(5,000)	(5,000)	(5,000)
Transfers from Reserves	41,863	41,863					
Capital Expenditures	(48,000)	(45,833)					

Surplus (Deficit)		288,057					
--------------------------	--	----------------	--	--	--	--	--

Operating Reserve		32,715					
Vehicle and Equipment Reserve Fund		34,205					