

Development & Infrastructure

- Provide regulatory approvals, review, administrative, management, and customer service through all aspects of the Land Development Process.
- Ensure that we have the leadership and administrative processes and systems in place to focus on customer service while ensuring due diligence to safety, relevant legislation, and the public interest.
- Develop (plan effectively for growth), and maintain (assess, inspect, monitor, repair, rehabilitate and replace) existing infrastructure.

Development & Infrastructure *(continued)*

- Continue to work towards City Council's priorities for:
 - Smart and environmentally friendly growth.
 - Increased bike lanes.
 - Enhanced communication with developers.
 - Encouraging diversity in development.
 - Establishing a sound vision for downtown.
 - Airport development plan.
 - Finalize an Inter-Municipal Development Plan.

Planning, Building & Development

FUNCTION	2008	2009 / 2008 B	2009	2010 / 2009 B	2010	2011 / 2010 B	2011
	BUDGET	CHANGES	BUDGET	CHANGES	BUDGET	CHANGES	BUDGET
PLANNING, BUILDING & DEVELOPMENT							
Revenues	2,717	(36)	2,681	82	2,763	52	2,815
Expenditures	4,350	199	4,549	221	4,770	196	4,966
Net Expenditures	1,633	235	1,868	139	2,007	144	2,151

Revenues

Other: (Permits/Approvals/Licenses)
- Increase in fees and charges.

54

78

Expenditures

Salaries, Wages & Benefits
- Reflects the 5% increase as outlined in the Operating Budget Guidelines.
- Placement Progression.

32

160

188

Other Personnel Costs
- Interdepartmental and materials costs adjusted to 2006 - 2008 actuals.

66

Contracted Services
- Business Plan Goal for engineering and geotechnical studies.

66

Municipal Works

FUNCTION	2008	2009 /	2009	2010 /	2010	2011 /	2011
	BUDGET	2008 B		2009 B		2010 B	
MUNICIPAL WORKS							
Revenues	3,134	715	3,849	335	4,184	347	4,531
Expenditures	12,434	1,731	14,165	1,074	15,239	1,066	16,305
Net Expenditures	9,300	1,016	10,316	739	11,055	719	11,774

Revenues

Internal Recoveries increased:

	1,235	280	331
- Transfer Asphalt Overlay Program costs to capital.			
- MW Fleet Revenue.			
- Engineering costs being charged to capital projects.			

Sale of Goods & Services

	124	56	
- Increased revenue at the Airport.			

Expenditures

Salaries, Wages & Benefits

	395	385	367
- Reflects the 5% increase as outlined in the Operating Budget Guidelines.			
- Additional FTE's for operations.			

Contracted Services

	187	82	
- Increase is due to Snow & Ice/Bridge Maintenance.			
- Runway maintenance expenses now charged to operations.			

Materials and Supplies

	304		
- Expanded asphalt overlay program, increased prices for sanding materials, gravel, concrete and asphalt.			

Interdepartmental Charges

	189	520	678
- Increase is due to building maintenance.			

Principal and Interest

	446	59	
- For Airport Capital/lands.			

Transfer to Capital

	200		
- Expanded Asphalt Overlay Program.			

Development & Infrastructure – Personnel Requests

Position and Comments	2009 FTE Change	2010 FTE Change	2011 FTE Change
Prior Year Approved FTE Budget	89.1		
Carried Forward		91.1	92.1
<u>Request for new full-time permanent</u>			
Municipal Works - Airport Operational Support	1.0		
Municipal Works - Street Clean Up	1.0		
Municipal Works - Operations Engineer/Techologist		1.0	
Municipal Works - Sign and Line Painting			1.0
Municipal Works - GIS Data Base Techologist			1.0
	2.0	1.0	2.0
<u>Term Positions</u>			
Planning , Building and Development - Engineer in Training trsf to MW	(1.0)		
Municipal Works - Engineer in Training - from Planning, Building	1.0		
	0.0	1.0	0.0
Position Change - Current Year	2.0	1.0	2.0
Total FTEs	91.1	92.1	94.1

Development & Infrastructure Removed from Budget

PB&D - Customer Communication

Municipal Works

- Engineer (*Charged to Projects*)
- Snow and Bridge Maintenance (*Separate Report*)
- Admin. Support
- MW Building Maintenance
- Sidewalk and Crack Sealing
- Media Advertising / Open House
- Airport Land Marketing Plan
- CPR Maintenance
- EHS / Operations Trainer
- Admin / Eng Staff Development
- Team Building Day
- Staff Development / Training Operations Staff

	2009	2010	2011
		15	
	137		
		175	
		76	
	10		
	50	50	50
	10		
	20		
	21		
	115		
	39		
	15		
		61	
	417	377	50

Capital & Major Expenditure Budget 2009 – 2011

Tangible Capital Assets

Roads (including sidewalks & bridges)
Airport Improvements

2009	2010	2011
3,515	4,250	8,450
		1,200
3,515	4,250	9,650

Major Expenditures

Planning and Studies
Other (Pedestrian Underpass Review)
Airport Improvements
Stormwater

2009	2010	2011
875	800	100
60	575	
450		
		850
1,385	1,375	950

Development & Infrastructure 2009 -2011 Operating Budget

ACTIVITY DESCRIPTION	2008 BUDGET	2009 / 2008 B CHANGES	2009 BUDGET	2010 / 2009 B CHANGES	2010 BUDGET	2011 / 2010 B CHANGES	2011 BUDGET
REVENUE							
Government Grants	702	(601)	101	0	101	0	101
Internal Recoveries	1,947	1,157	3,104	284	3,388	336	3,724
Sale of Goods & Services	3,129	178	3,307	134	3,441	63	3,504
Transfer from Reserves	18	(18)	0	0	0	0	0
Miscellaneous	37	(37)	0	0	0	0	0
Other: (Local Improvement Tax)	18	0	18	(1)	17	0	17
TOTAL REVENUES	5,851	679	6,530	417	6,947	399	7,346
EXPENDITURES							
Salaries, Wages & Benefits	7,126	427	7,553	545	8,098	555	8,653
Other Personnel Costs	110	76	186	14	200	5	205
Contracted Services	1,062	253	1,315	101	1,416	11	1,427
Materials and Supplies	1,734	316	2,050	22	2,072	13	2,085
Interdepartmental Charges	4,238	209	4,447	545	4,992	689	5,681
Principal and Interest	2,514	449	2,963	68	3,031	(11)	3,020
Transfer to Capital	0	200	200	0	200	0	200
Prior Year Controllable Variance							
TOTAL OPERATING EXPENDITURES	16,784	1,930	18,714	1,295	20,009	1,262	21,271
NET EXPENDITURES	10,933	1,251	12,184	878	13,062	863	13,925