



TO: Committee of the Whole

FROM: Jennifer Taylor, Chief Administrative Officer
Lovely Jane Magnaye, Manager of Finance

DATE: February 8, 2021

RE: **Operating Expenditures (PS, EH and PD)**

ISSUE:

Administration has prepared the operating expenditures for Protective Services, Environmental Health Services, and Planning and Development Services for review of the Committee of the Whole (attached).

ALTERNATIVES:

1. Committee of the Whole can provide feedback and direction on proposed operating expenditures.
2. Committee of the Whole can accept the proposal as presented.

ANALYSIS:

Protective Services PS

Protective services shows an overall proposed increase of 3.7% from the 2020 budget. Fire Protection was based on current agreements. RCMP's contract was estimated based on a 5% increase from the 2020 budget. EMO Coordinator, P. Casement, provided input into the EMO related operating budget lines.

Environmental Health Services EH

EH shows an overall proposed increase of 3.7% from the 2020 budget. Residential and commercial garbage and recycling pick up has been increased based on the contract with Greenland. Separate reports have been prepared to discuss compost collection and animal control for 2021 and receive direction from the Committee. Central Regional Landfill WMA typically sets their budget and levy in April. The Town's actual cost will be less than the levy amount based on CRLWMA Board's decision to credit the Town of Wadena 100% of Greenland's landfill fees for residential pick up.

Planning and Development PD

Salaries, wages and benefits are based on last year's actuals and will be increased depending on what overall wage increase Council approves for 2021. The most significant increase in the budget was from the Committee's direction at the January 20, 2021 budget meeting to plan for the Official Community Plan and Zoning Bylaw project amounting to up to \$40,000.

ADMINISTRATIVE RECOMMENDATION(S):

Administration would like feedback from the committee on the proposed expenditures for PS, EH and PD.

ATTACHMENTS:



2021 Expenditures – Protective Services DRAFT

2021 Expenditures – Environmental Health Services DRAFT

2021 Expenditures – Planning & Development Services DRAFT

Account Number	Account Name	Total Budget	PY Actual	PY Budget	Increase (Decrease) in Budget
PROTECTIVE SERVICES DETAIL SUMMARY					
PS - PROF/CONTRACT SERVICES		\$ 140,800.00	\$ 131,347.58	\$ 135,800.00	\$5,000.00
520-210-110	PS RCMP Contract	\$ 107,000.00	\$ 100,282.08	\$ 101,650.00	\$ 5,350.00
525-210-100	PS EMO Honourarium	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
525-210-110	PS Fire Protection	\$ 30,100.00	\$ 30,040.50	\$ 30,050.00	\$ 50.00
525-210-120	PS Advertising	\$ 100.00	\$ 25.00	\$ 100.00	\$ -
525-230-101	PS Emergency Planning	\$ 2,600.00	\$ -	\$ 3,000.00	-\$ 400.00
PS- UTILITIES		\$ -	\$ -	\$ -	\$0.00
PS- GRANTS & CONTRIBUTIONS		\$ 100.00	\$ 100.00	\$ 100.00	\$0.00
525-520-110	PS Grants, Contributions	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
PS - CAPITAL & AMORTIZATION		\$ -	\$ -	\$ -	\$0.00
525-600-120	PS Capital - Fire Hall	\$ -	\$ -	\$ -	\$ -

Account Number	Account Name	Total Budget	PY Actual	PY Budget	Increase (Decrease) in Budget
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ENVIRONMENT HEALTH SERVICES DETAIL SUMMARY

EH - PROF/CONTRACT SERVICES		\$ 166,300.00	\$ 133,086.33	\$ 156,050.00	\$10,250.00
540-200-110	EH Compost Collection	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -
540-200-112	EH Curbside Collection Residential	\$ 119,700.00	\$ 96,990.68	\$ 112,200.00	\$ 7,500.00
540-200-113	EH Curbside Collection Commercial	\$ 19,800.00	\$ 11,547.48	\$ 17,300.00	\$ 2,500.00
540-210-100	EH Pest, Animal Control	\$ 14,800.00	\$ 12,548.17	\$ 14,550.00	\$ 250.00

EH -GRANTS & CONTRIBUTIONS		\$ 109,463.00	\$ 107,479.00	\$ 110,000.00	-\$537.00
540-500-111	EH Landfill Levy	\$ 109,463.00	\$ 107,479.00	\$ 110,000.00	-\$537.00

Account Number	Account Name	Total Budget	PY Actual	PY Budget	Increase (Decrease) in Budget
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PLANNING & DEVELOPMENT DETAIL SUMMARY

P&D - WAGES & BENEFITS		\$ 15,853.82	\$ 15,561.60	\$ 14,780.00	\$ 1,073.82
560-100-100	PD Salaries	\$ 13,398.89	\$ 12,904.73	\$ 12,460.00	\$ 938.89
560-100-110	PD Benefits	\$ 2,454.93	\$ 2,656.87	\$ 2,320.00	\$ 134.93

PD - PROF/CONTRACT SERVICES		\$ 54,800.00	\$ 13,477.50	\$ 14,900.00	\$ 39,900.00
560-200-110	PD Community Development, Planning	\$ 42,500.00	\$ 2,315.00	\$ 3,000.00	\$ 39,500.00
560-210-100	PD Advertising, Tourism, Promo	\$ 1,400.00	\$ 901.77	\$ 1,500.00	-\$ 100.00
560-210-110	PD Website & Branding	\$ 10,000.00	\$ 9,413.39	\$ 9,500.00	\$ 500.00
560-240-100	PD Memberships, Subscription	\$ 900.00	\$ 847.34	\$ 900.00	\$ -

ED -GRANTS AND CONTRIBUTIONS		\$ 600.00	\$ -	\$ 1,500.00	-\$ 900.00
560-500-110	PD Contribution - Sask Housing	\$ 600.00	\$ -	\$ 1,500.00	-\$ 900.00
560-600-190	PD Capital	\$ -	\$ -	\$ -	\$ -