



City of
Parksville

2019-2023 Draft Council Budget Review

February 25, 2019

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Presentation Overview

- Budget Revenues
- Revenue and Expenditure comparison to 2018
- Budget Expenditures
- 2018 Projects carried forward to 2019
- 2019 New Spending Packages
- New Costs Proposed for 2020-2023
- Other Considerations not currently in budget

2019 Council Revenues

REVENUES

There are no revenues budgeted for 2019

Council Revenues and Expenditures Comparison to 2018

Budget Year: 2019 & Previous Year: 2018 & Forecast Year: 2020

Division or Department: Executive

From Stage: <All> To Stage: <All>

Activity	2018 Budget	2018 Actuals	2019 Budget	Variances
Revenues				
Administration				
Executive				
1105 - Elections	11,000	0	0	(11,000)
Total Executive	11,000	0	0	(11,000)
Total Revenues	11,000	0	11,000	(11,000)
Expenditures				
Administration				
Executive				
1100 - Council	206,900	179,778	230,900	24,000
1101 - Council contingency	18,500	17,843	25,000	6,500
1102 - Grants- in - Aid	45,800	45,467	31,300	(14,500)
1103 - Special Projects	122,000	111,204	97,000	(25,000)
1105 - Elections	49,000	43,465	0	(49,000)
1106 - Council - Development Waiv	450,500	44,268	0	(450,500)
Total Executive	892,700	442,025	384,200	(508,500)
Net Total	(881,700)	(442,025)	(373,200)	497,500

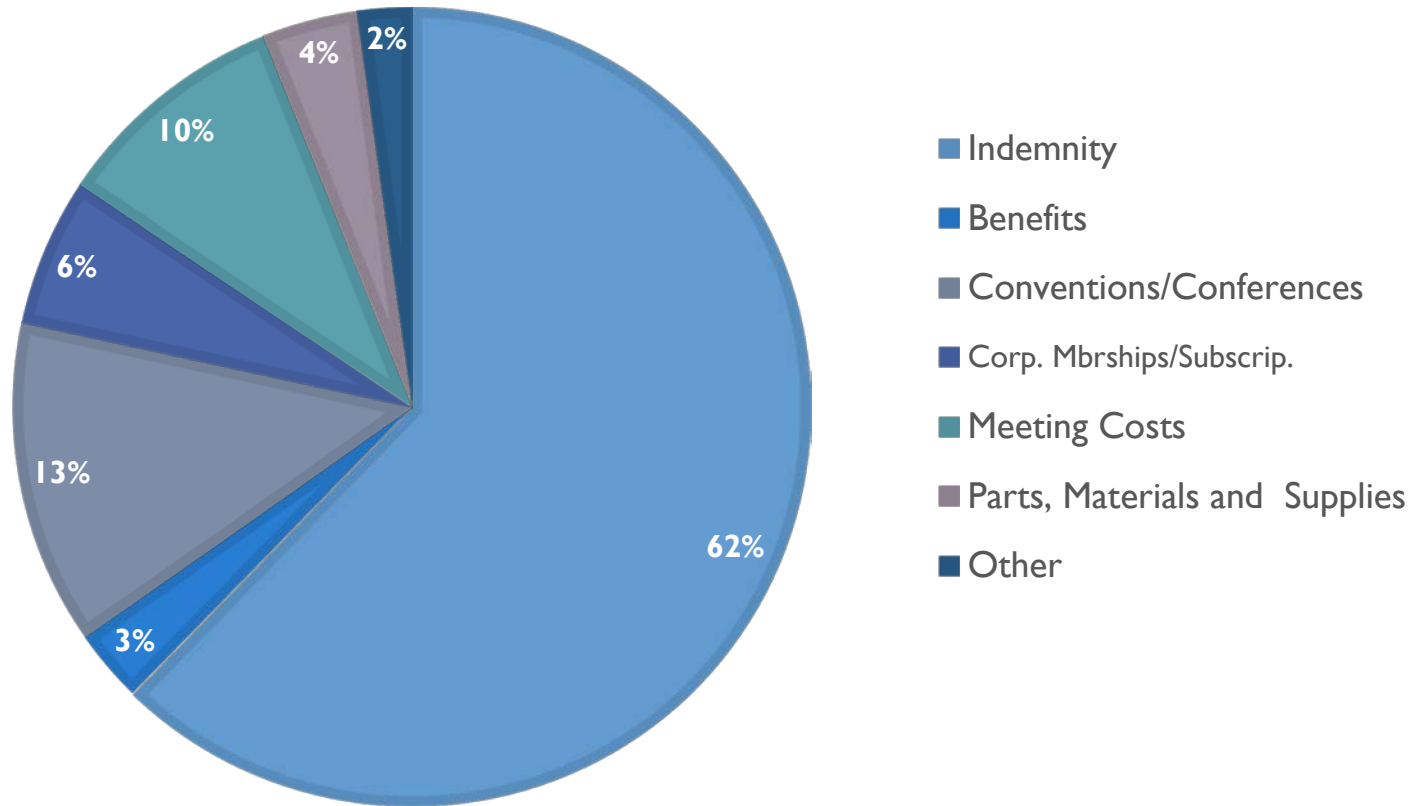
2019 Council Budget Expenditures

EXPENDITURES

- Council \$ 230,900
- Contingency \$ 25,000
- Grants-in-Aid **\$ 31,300**
 - Annual Grant-in-Aid (\$5,000)
 - Arts Council (\$5,000)
 - **Beach Festival (\$2,500) – they have requested \$5,000**
 - Brant Festival (\$5,000)
 - Canada Day to Chamber (\$10,000)
 - Tidal Treasurers (\$3,000) – **to be removed?**
- Special Projects \$97,000
 - PDBA wayfinding (\$47,000)
 - Strategic Planning (\$50,000)

2019 Council Budget Expenditures

TOTAL BUDGET EQUALS \$230,900



2018 Projects Carried Forward to 2019

- There are no carry forward projects for the Council budget

2019 New Spending Packages

- IT: Laptops for Council - \$14,000

Other Considerations not currently in Budget

- \$2,000 per elected official, per term (2019-2022), for conferences, governance related education, professional development not already in the budget - \$14,000 total per term (contingency option)
- \$1,000 per elected official, per term (2019-2022), for electronic device reimbursement (based on receipts) - \$7,000 total per term (linked to SP for laptops)
- \$700 - BC Yukon Command Royal Canadian Legion - Sponsorship of Military Service Recognition Book
- \$150 - FCM/UBCM Request for Support of Small Communities Fund

Other Considerations not currently in Budget

- **Grants-in-Aid:**
 - Beach fest – addition of \$2,500
 - Oceanside Community Makerspace is requesting a recurring annual grant of \$2,500
 - Oceanside Community Arts Council is requesting a one-time grant of \$5,000 for their summer Soft Shore Exhibit
- **No net increase:**
 - \$2500 from Contingency for Economic Summit;
 - \$5000 from Contingency for reinstating Council Office



QUESTIONS/COMMENTS

INPUT FROM COUNCIL
INPUT FROM THE PUBLIC