

2019 Operating Budget

PROPOSED

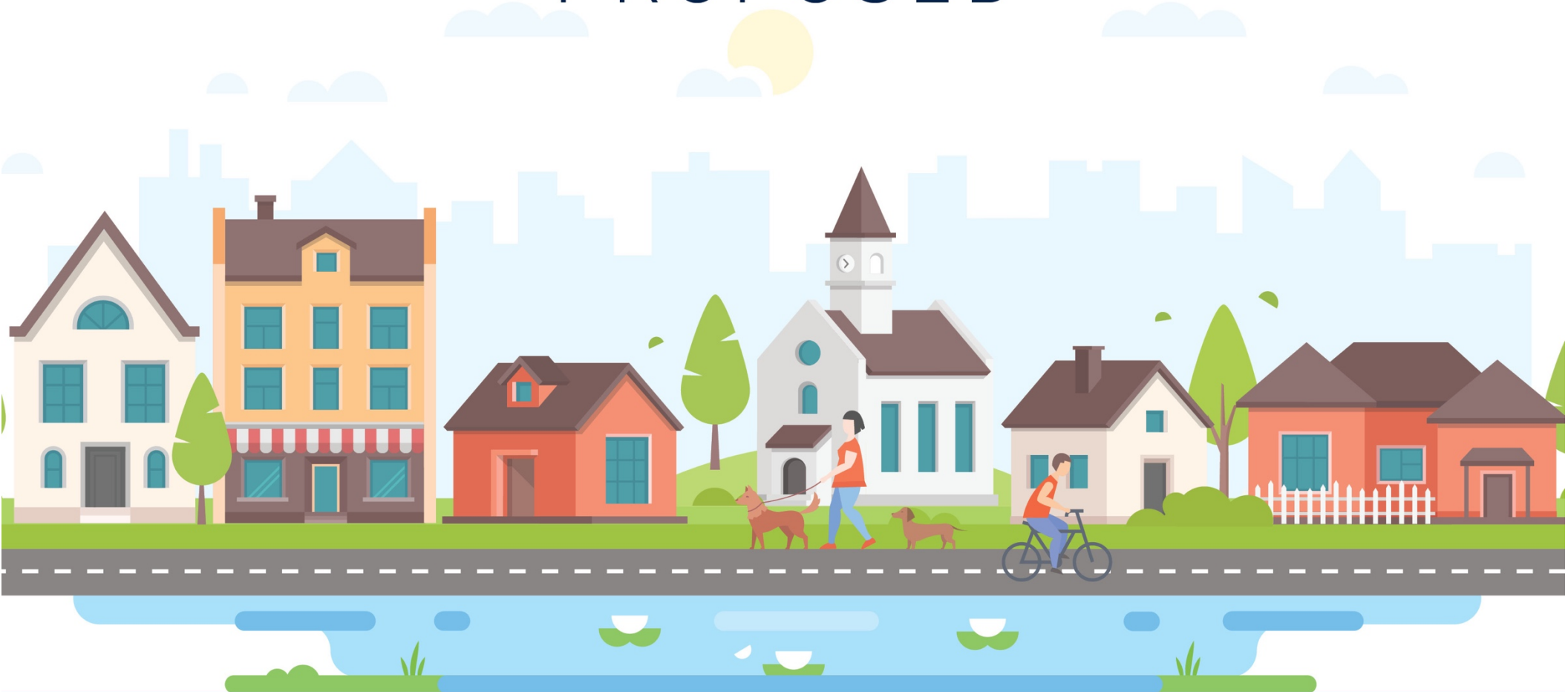


Table of Contents

Introduction.....3

Glossary of Terms3

Town of Lincoln.....5

 Total Expenditure by Department (Chart)5

 Total Expenditure by Category (Chart)6

 2019 Proposed Budget - Consolidated.....7

 Revenue (2018 vs. 2019) Trends & Analysis8

 Expenditures (2018 vs. 2019) Trends & Analysis.....9

Council.....10

Office of the Chief Administrative Officer14

Legislative Services18

Finance and Administration23

 General Government (taxation).....29

Lincoln Fire Rescue.....33

Public Works38

Community Services44

Planning and Development50

Glossary of Terms

2019 Budget Planning

The 2019 Budget represents the Town's requirement to meet mandated programs and services, meet the changing needs of the community, while continuing to deliver exceptional service and value for Lincoln residents. The 2019 Budget planning process considered a reflection of the 2018 budget's areas of focus and investment, identifying community impact priorities through engagement, aligning with Lincoln's community vision, and projecting five-year trends to inform priorities. In 2019, Council Priorities for the 2018-2022 term of Council will be developed to guide future budgets. The focus remains to continue a path towards organizational and community sustainability, so the Town is prepared proactively for growth and increased service delivery demands/needs. We continue to need to invest in basic services while balancing affordability for our residents and businesses.

An important element of Budget planning includes engaging citizens and businesses. This year, using a variety of methods, feedback was solicited to determine, specific to operational budget planning, the community's service delivery expectations and satisfaction and operational areas of business for continued or enhanced investment.

Using these core elements of budget planning, the following pages present the Proposed 2019 budget.

Columns:

2018 Approved Budget: Budget as approved by Council on December 18, 2017

2018 Restated: Throughout the year the Town of Lincoln undergoes operational adjustments (e.g., reorganization of staff, reallocation of department expenditures). Therefore, to provide a true comparison of Current to Prior year budget, adjustments are made to the 2018 budget – that is “restated” - to align the expenditures where they are being requested in 2019. While there are the restated items in each of the departments, the 2018 total net levy remains the same (as shown in net levy total line item on pg. 7)

2019 Proposed Budget: Current spending proposal for 2019

2019 Budget Change \$: Variance between the 2018 Restated column and the 2019 Proposed Budget column

Categories:

Revenue

Tax Levy: the funds required to support local municipal services

Taxation – Other: Payments in Lieu, Supplemental Tax

Grants: Federal, Provincial & Regional grants

Fines, Penalties & Interest: POA, By-Law charges & Fines, General Penalties and Interest

Financial Revenue: Income from Trust Funds, Investment Income, Capital Asset Sales

User Fees & Service Charges: Licenses, Permits, Admin Fees, Sales, Recreation Revenue, Donations, Advertising

Expenditure

Salaries, Wages & Benefits: Salaries, benefits and personnel related allowances

Operational Services & Supply: Program specific costs including: chemical, medical, waste management supplies and purchased services.

Administrative: Costs for audit, advertising, consulting, insurance, allowances (car, mileage, etc.), training and related expenses, office supplies, memberships and other miscellaneous expenses

Utilities: Hydro, Gas, Water

Equipment, Vehicles, Technology: Costs to repair or maintain equipment and vehicles, minor equipment purchases, computer licenses and support

Financial Expenditures: Tax write-offs, tax rebates, banking fees and contributions to external agencies

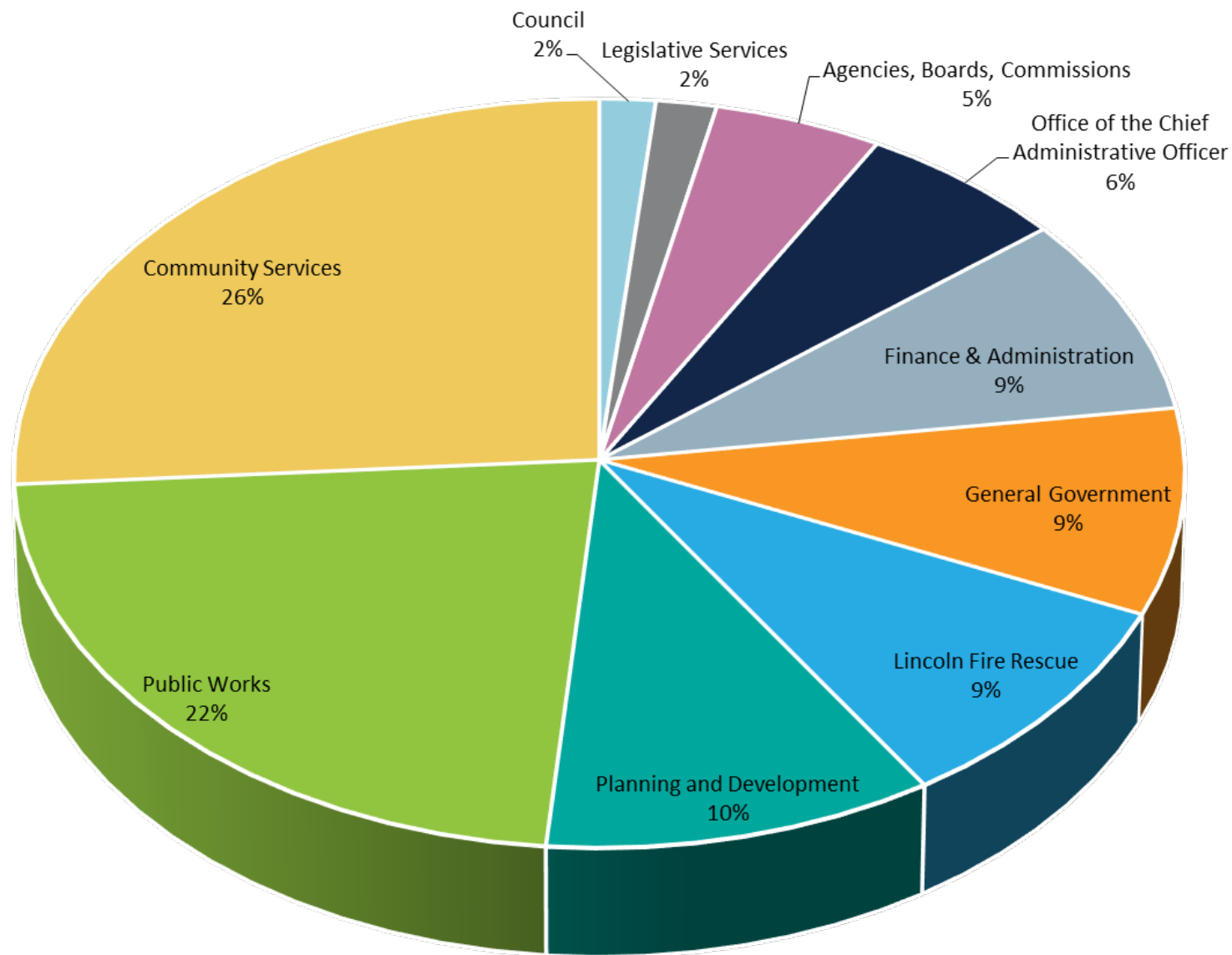
Long-Term Debt Charges: Principal and interest for debt repayment

Interfunctional Charges Total: Charges between Town of Lincoln departments, for example Facilities, Water, Fleet

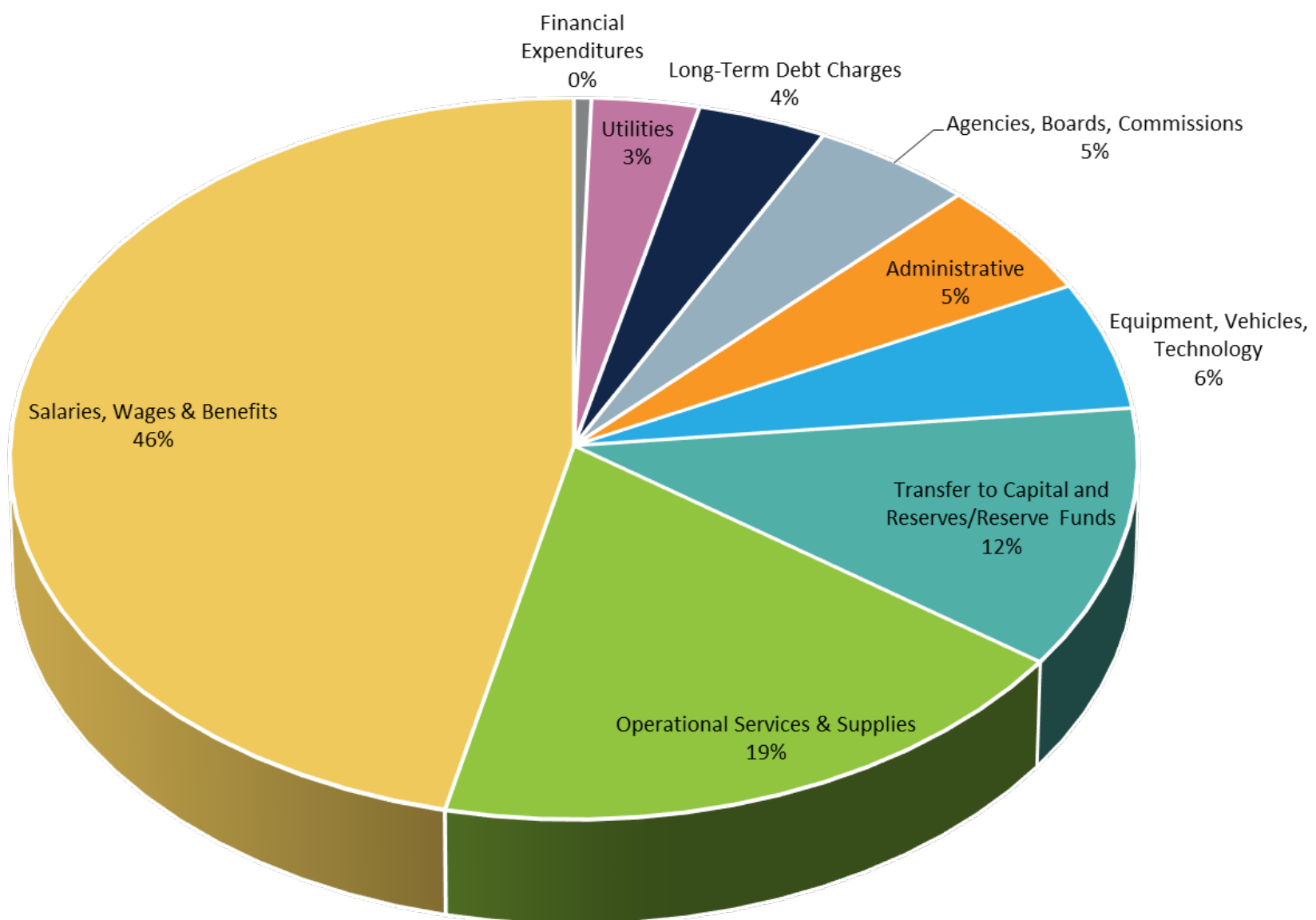
Transfers Total: Transfers to and from Capital Levy, Reserves and Reserve Funds

Net Levy: Funded from taxpayer Property Taxes

Town of Lincoln – Total Expenditure by Department



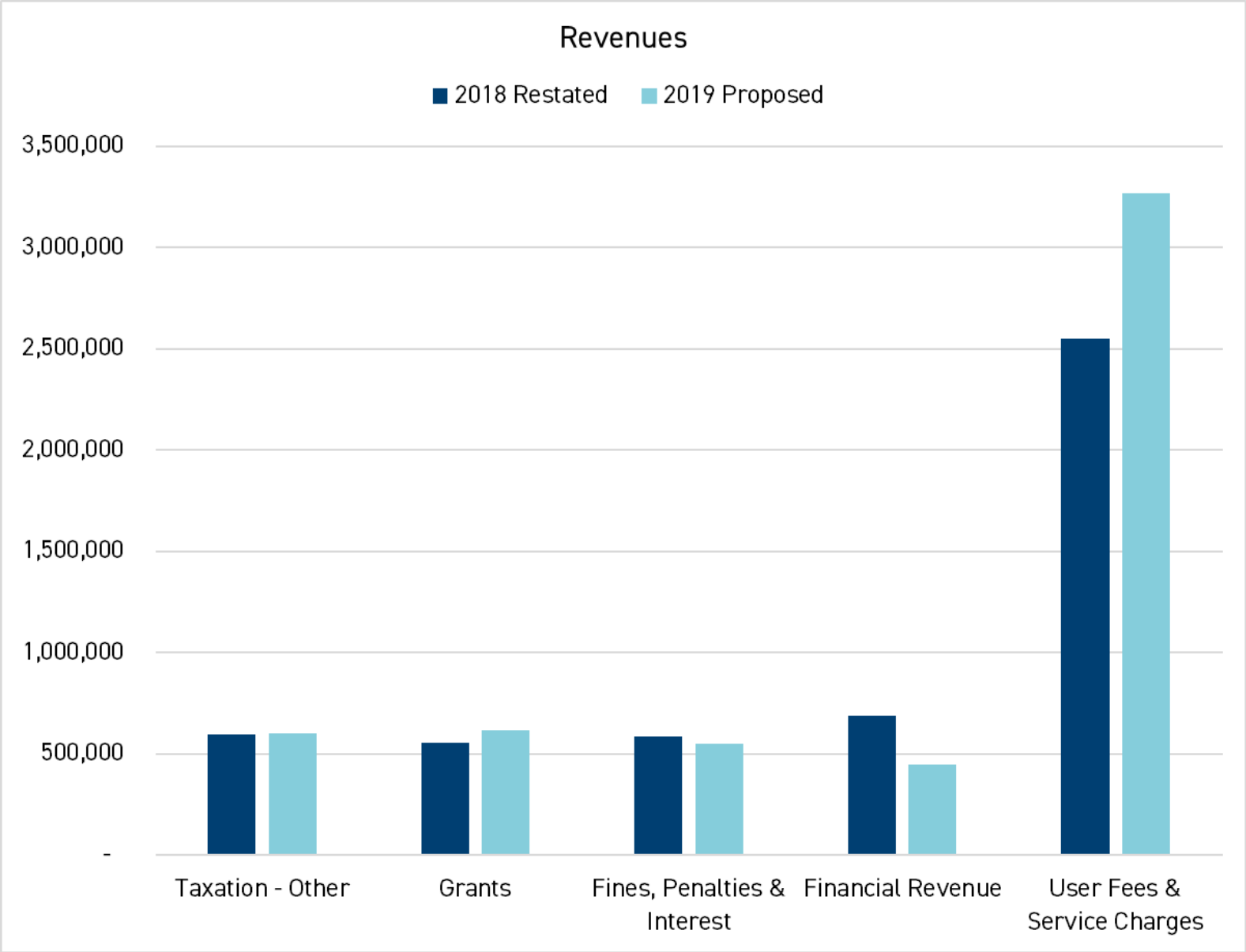
Town of Lincoln – Total Expenditure by Category



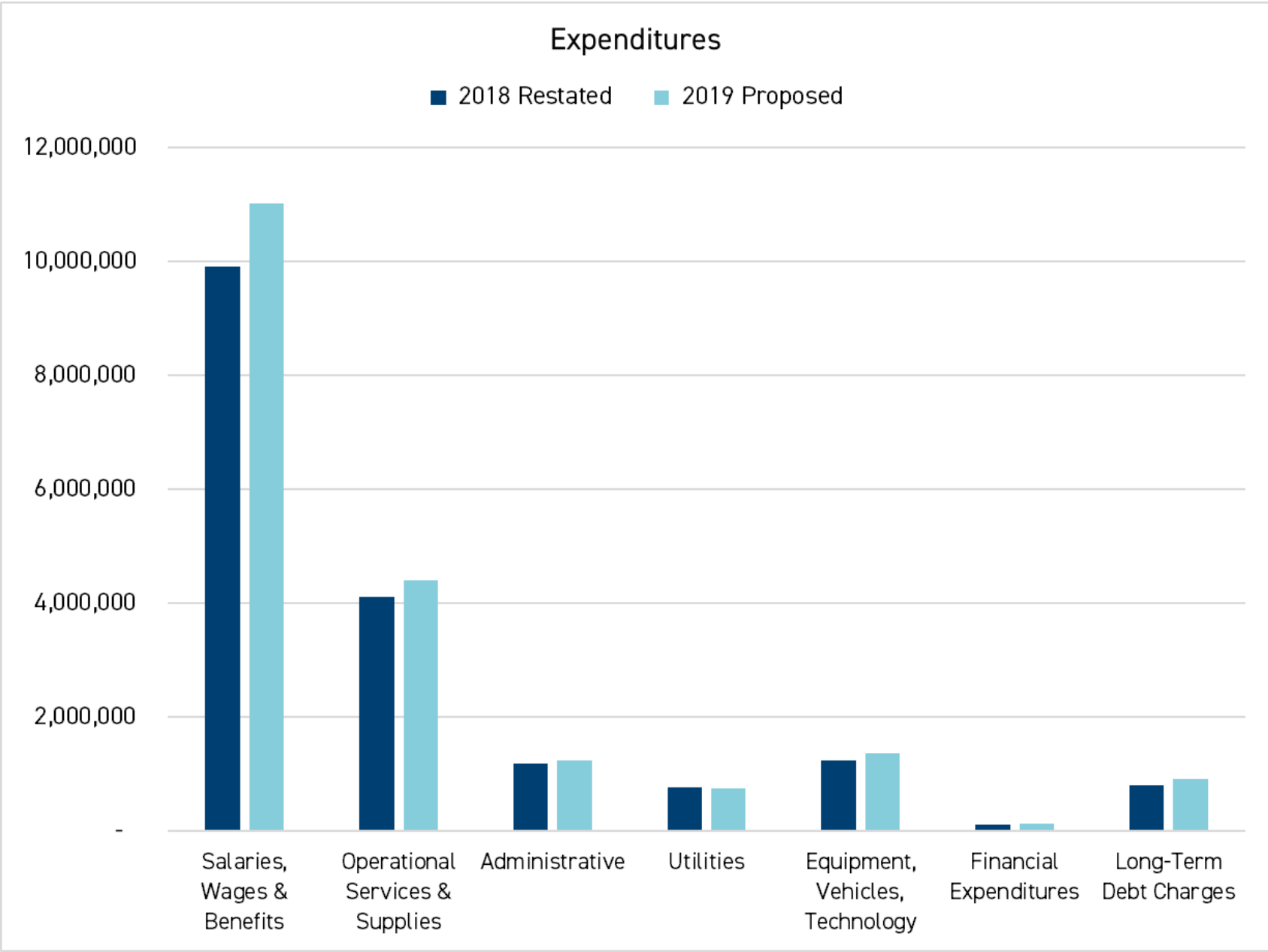
Town of Lincoln – 2019 Proposed Budget (excludes water/wastewater)

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Revenue				
Tax Levy	(15,182,535)	(15,182,535)	(15,182,535)	-
Taxation - Other	(599,351)	(599,351)	(601,711)	(2,360)
Grants	(556,581)	(556,581)	(617,290)	(60,709)
Fines, Penalties & Interest	(586,500)	(586,500)	(550,000)	36,500
Financial Revenue	(690,548)	(690,548)	(446,665)	243,883
User Fees & Service Charges	(2,562,781)	(2,552,781)	(3,267,445)	(714,664)
Revenue Total	(20,178,296)	(20,168,296)	(20,665,646)	(497,350)
Expense				
Salaries, Wages & Benefits	10,034,095	9,919,759	11,017,356	1,097,597
Operational Services & Supplies	4,115,788	4,105,788	4,397,486	291,698
Administrative	1,186,002	1,191,002	1,237,863	46,861
Utilities	765,101	765,101	757,768	(7,333)
Equipment, Vehicles, Technology	1,245,978	1,240,978	1,367,056	126,078
Financial Expenditures	118,825	118,825	122,325	3,500
Long-Term Debt Charges	807,898	807,898	909,078	101,180
Expense Total	18,273,687	18,149,351	19,808,932	1,659,581
Net Before Transfers and Interfunctional Charges	(1,904,609)	(2,018,945)	(856,714)	1,162,231
Interfunctional Charges	(286,790)	(286,790)	(328,863)	(42,073)
Transfers	1,084,163	1,198,499	1,698,609	500,110
Assessment Growth	-	-	(160,935)	(160,935)
Net Levy Town Departments	(1,107,236)	(1,107,236)	352,097	1,459,333
Agencies, Boards, Commissions (ABCs)				
Lincoln Public Library	1,042,236	1,042,236	1,078,317	36,081
TVTA	30,000	30,000	30,000	-
Beamsville BIA	35,000	35,000	30,000	(5,000)
ABCs Total	1,107,236	1,107,236	1,138,317	31,081
Net Levy	-	-	1,490,414	1,490,414

Town of Lincoln – Revenue (2018 vs. 2019 Trends & Analysis)



Town of Lincoln – Expenditures (2018 vs. 2019 Trends & Analysis)



Council

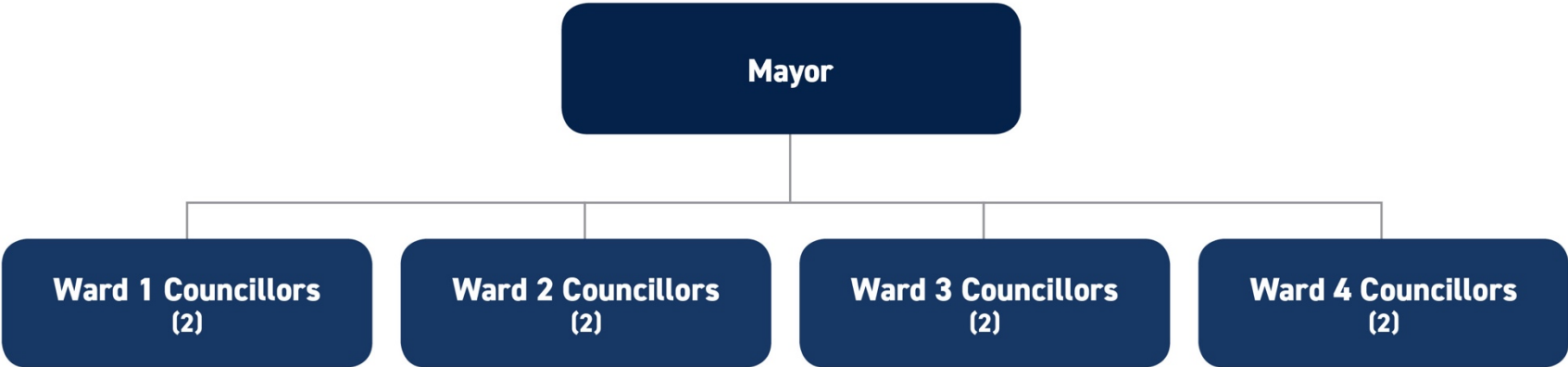
The Town of Lincoln Council budget provides resources to support the role of members of Council in fulfilling their duties under the Municipal Act and includes: compensation, trade missions, office supplies, information technology including cell phone, laptop, and training and professional development.

The role of Council is articulated in the Municipal Act, 2001:

- Represent the public
- Consider the well-being and interests of the municipality
- Develop and evaluate municipal policies and programs
- Determine which services the municipality provides
- Ensure administrative and controllership policies, practices and procedures are in place to implement Council decisions
- Ensure accountability and transparency of municipal operations
- Maintain the financial integrity of the municipality
- Carry out the duties of Council under this and any other Act



Council



Council

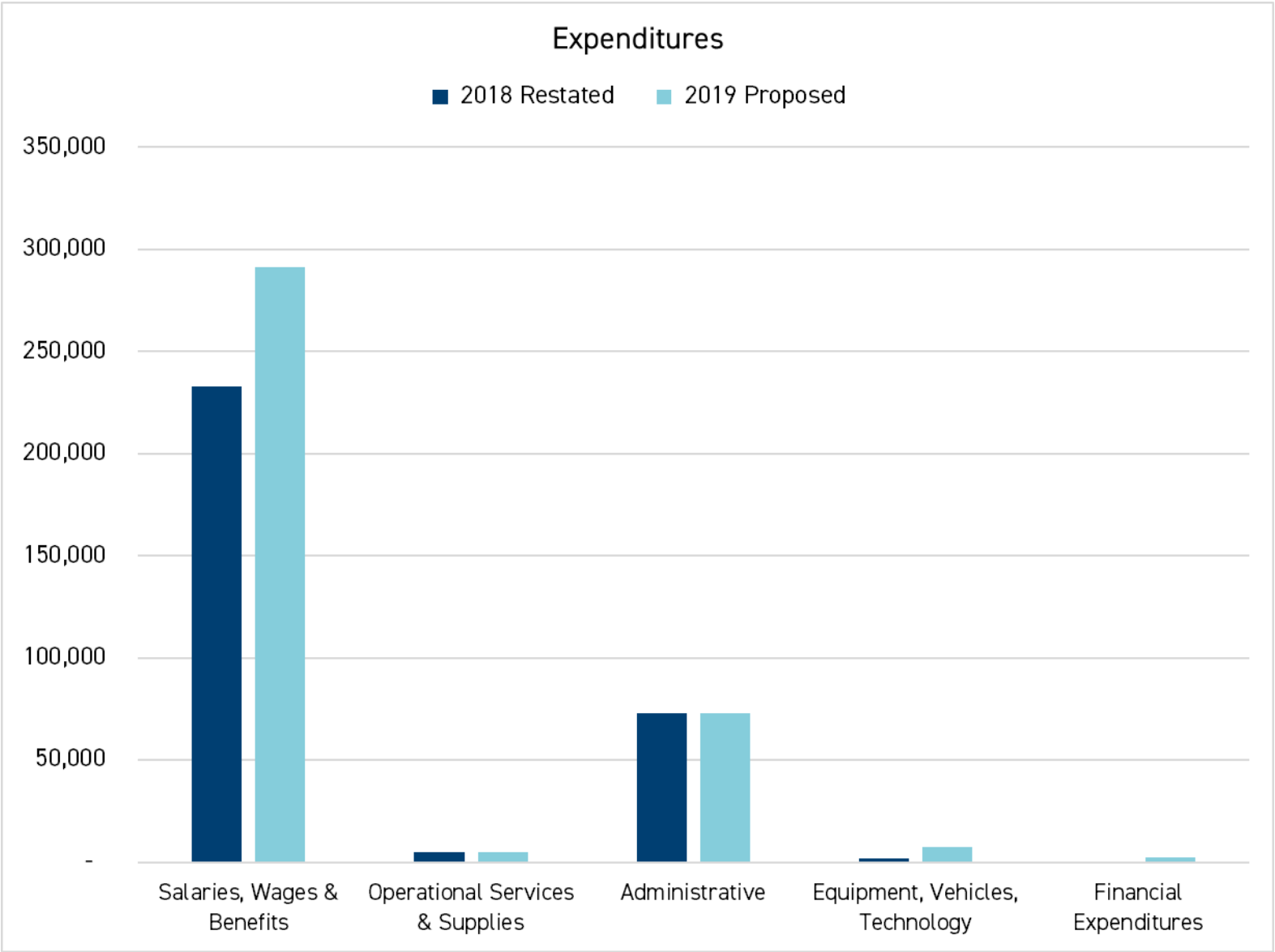
Snapshot

	2018 Approved Budget	2018 Restated Budget	2019 Proposed Budget	2019 Budget Change \$	Funding Sources		
					Tax Supported (%)	User Fee & Charges (%)	Misc (%)
Council	309,361	312,616	379,329	66,713	100.0%	0.0%	0.0%

2019 Proposed Budget

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Expense				
Salaries, Wages & Benefits	232,928	232,928	291,558	58,630
Operational Services & Supplies	5,000	5,000	5,000	-
Administrative	69,633	72,888	73,007	119
Equipment, Vehicles, Technology	1,800	1,800	7,264	5,464
Financial Expenditures	-	-	2,500	2,500
Expense Total	309,361	312,616	379,329	66,713
Net Before Transfers and Interfunctional Charges	309,361	312,616	379,329	66,713
Net Budget	309,361	312,616	379,329	66,713

Council – 2018 vs. 2019 Trend & Analysis



Office of the Chief Administrative Officer

(Economic Development, Tourism, Communications & Public Affairs, Human Resources)

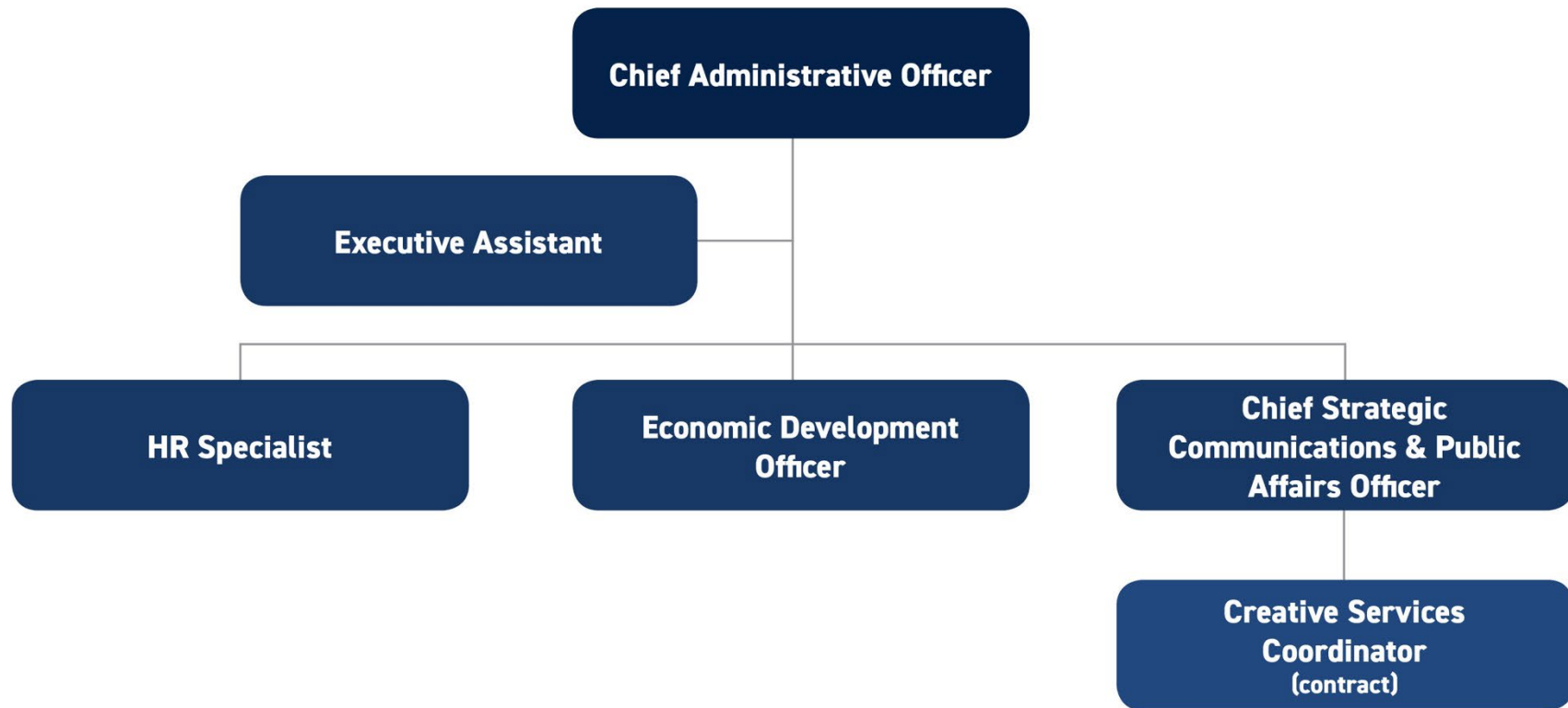
The Chief Administrative Officer (CAO) is responsible for oversight and administration of the Town's services. The CAO Implements the policies and direction of Council. With support from the senior management team, develops strategic planning initiatives for the organization.

The CAO's office oversees the following functions:

- Strategic Planning – drives the development of financial & community sustainability plans, corporate work plan, strategic land use strategies, community partnerships
- Human Resources - supports the people who work for the Town, manages workforce planning and talent management, and health and safety
- Communications and Community Relations – provides strategic communications counsel, public relations, and manages day-to-day communication activities with the community and stakeholders
- Government Affairs – maintains a robust government relations infrastructure, advocacy at all levels of government, opportunities for alternate sources of funding
- Economic Development – supports the long-term economic well-being and quality of life for a community by creating an environment for existing business growth and new business investments
- CAO provides oversight to all departments

Office of the Chief Administrative Officer

(Economic Development, Tourism, Communications & Public Affairs, Human Resources)



Office of the Chief Administrative Officer

(Economic Development, Tourism, Communications & Public Affairs, Human Resources)

Snapshot

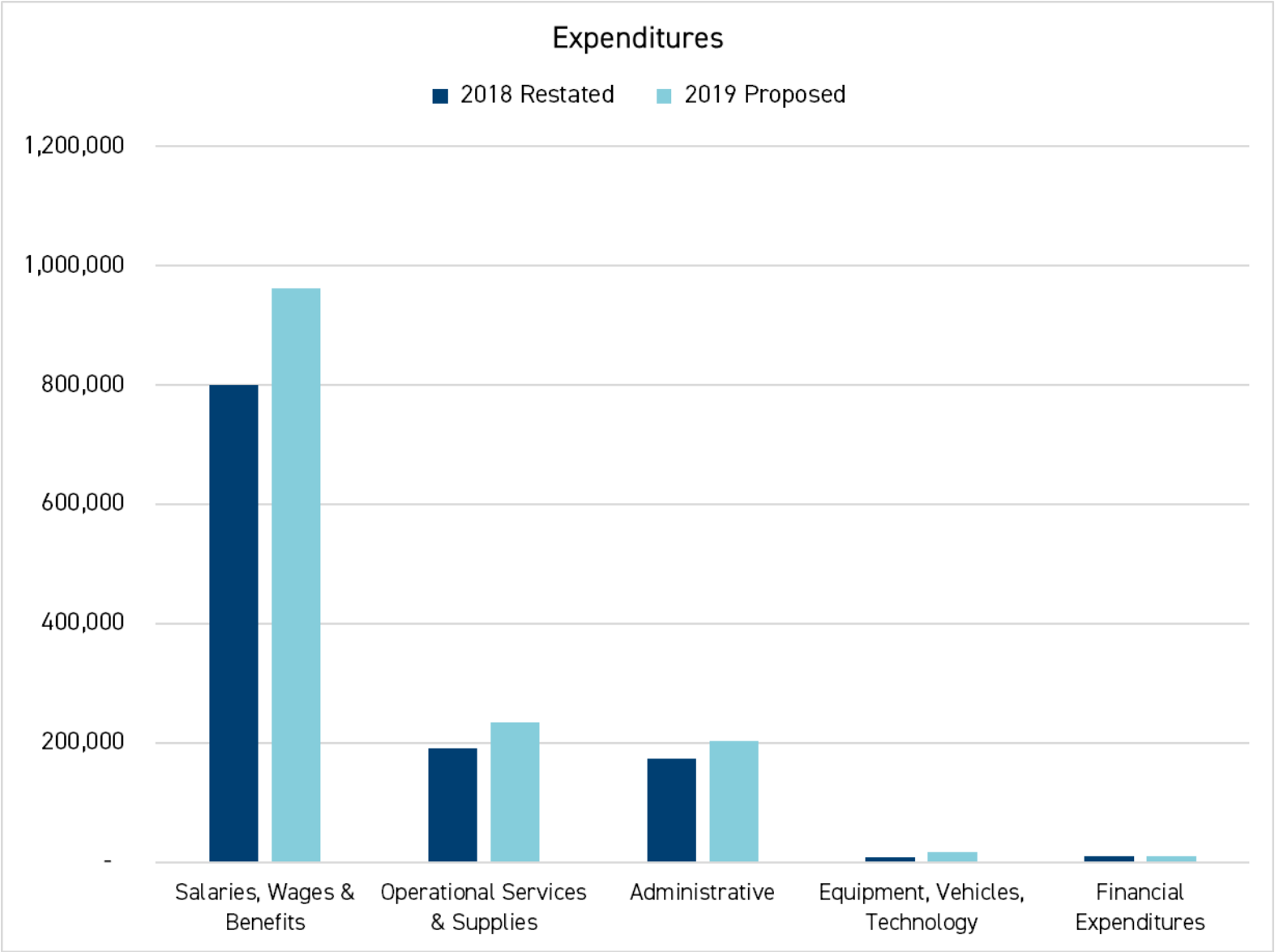
	2018 Approved Budget	2018 Restated Budget	2019 Proposed Budget	2019 Budget Change \$	Funding Sources		
					Tax Supported (%)	User Fee & Charges (%)	Misc (%)
Office of the Chief Administrative Officer	1,047,163	1,183,635	1,424,797	241,162	100.0%	0.0%	0.0%

2019 Proposed Budget

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Expense				
Salaries, Wages & Benefits	683,165	801,137	961,405	160,268
Operational Services & Supplies	201,000	191,000	233,500	42,500
Administrative	144,898	173,398	202,598	29,200
Equipment, Vehicles, Technology	8,100	8,100	17,294	9,194
Financial Expenditures	10,000	10,000	10,000	-
Expense Total	1,047,163	1,183,635	1,424,797	241,162
Net Before Transfers and Interfunctional Charges	1,047,163	1,183,635	1,424,797	241,162
Net Budget	1,047,163	1,183,635	1,424,797	241,162

Office of the Chief Administrative Officer - 2018 vs. 2019 Trend & Analysis

(Economic Development, Tourism, Communications & Public Affairs, Human Resources)



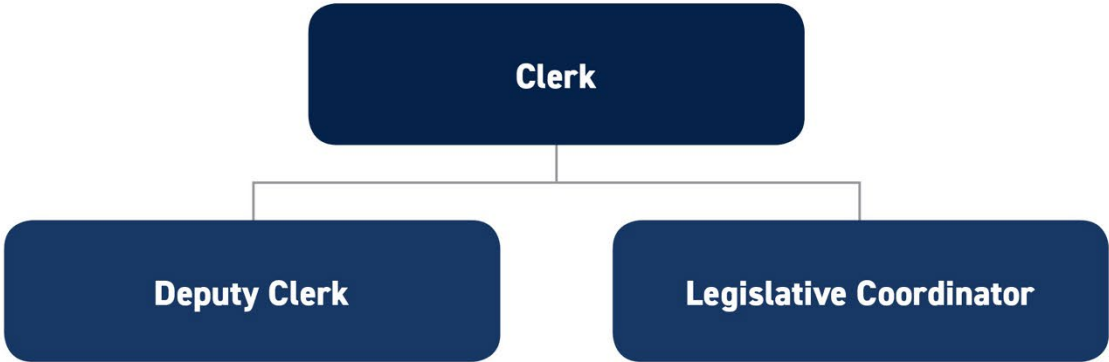
Legislative Services

The Legislative Services is responsible for a variety of corporate, administrative and legislative functions. Legislative Services can be described as the General Information Centre for the municipality and is generally the first point of contact for the public and for other agencies and governments.

The department functions include:

- Statutory duties of the municipal clerk
- Issues various licenses, including lottery licenses
- Manages the Town's records
- Conducts municipal elections
- Prepares Council and Committee agendas, minutes, and by-laws
- Administers Vital Statistics Act, including registration of births and deaths and issuing burial certificates
- Processes requests and coordinates procedures under various statutes including the Municipal Freedom of Information and Protection of Privacy Act, the Local Improvement Act and the Ontario Heritage Act
- Provides services as a Commissioner for taking Affidavits

Legislative Services



Legislative Services

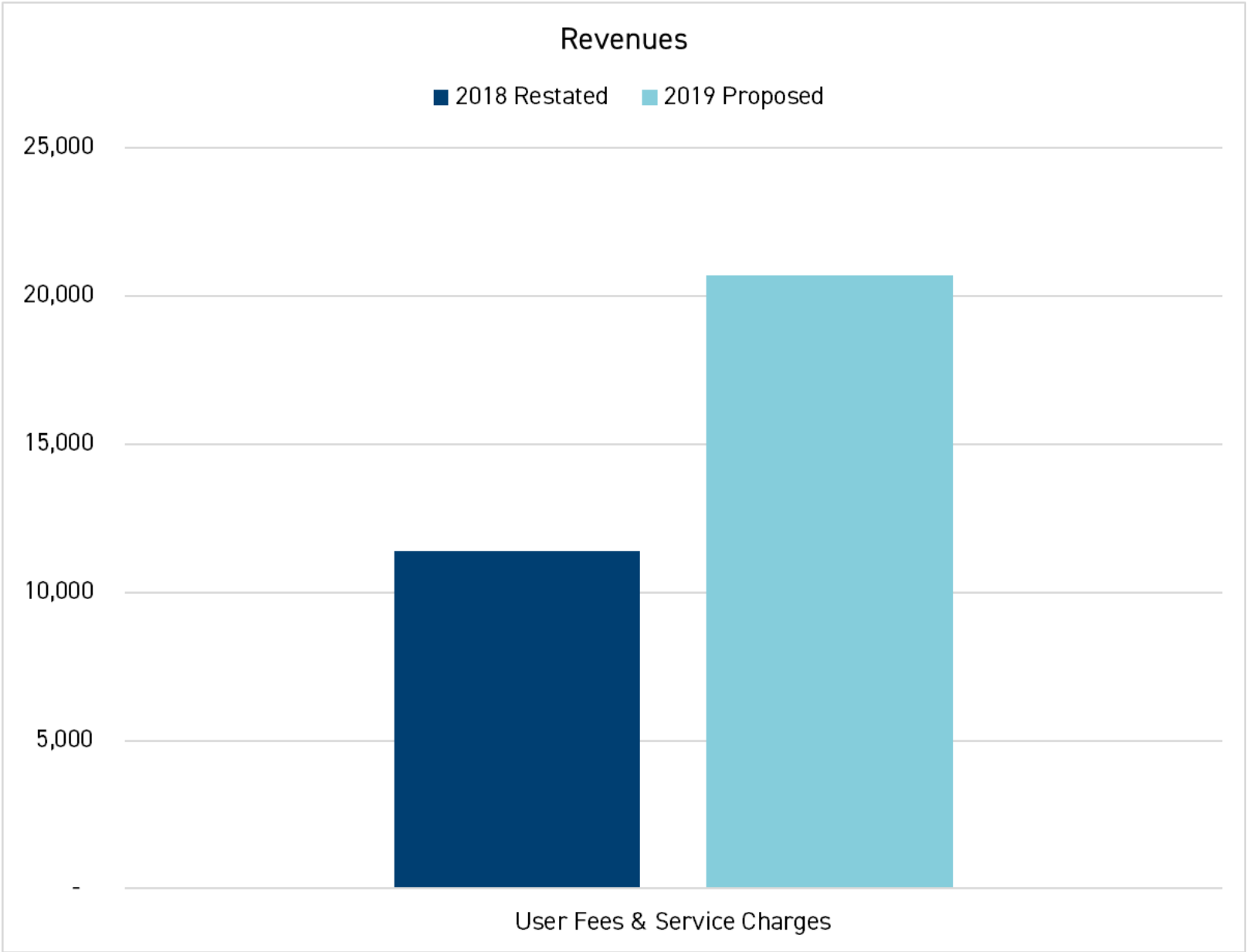
Snapshot

	2018 Approved Budget	2018 Restated Budget	2019 Proposed Budget	2019 Budget Change \$	Funding Sources		
					Tax Supported (%)	User Fee & Charges (%)	Misc (%)
Legislative Services	450,491	395,491	389,961	(5,530)	95.0%	5.0%	0.0%

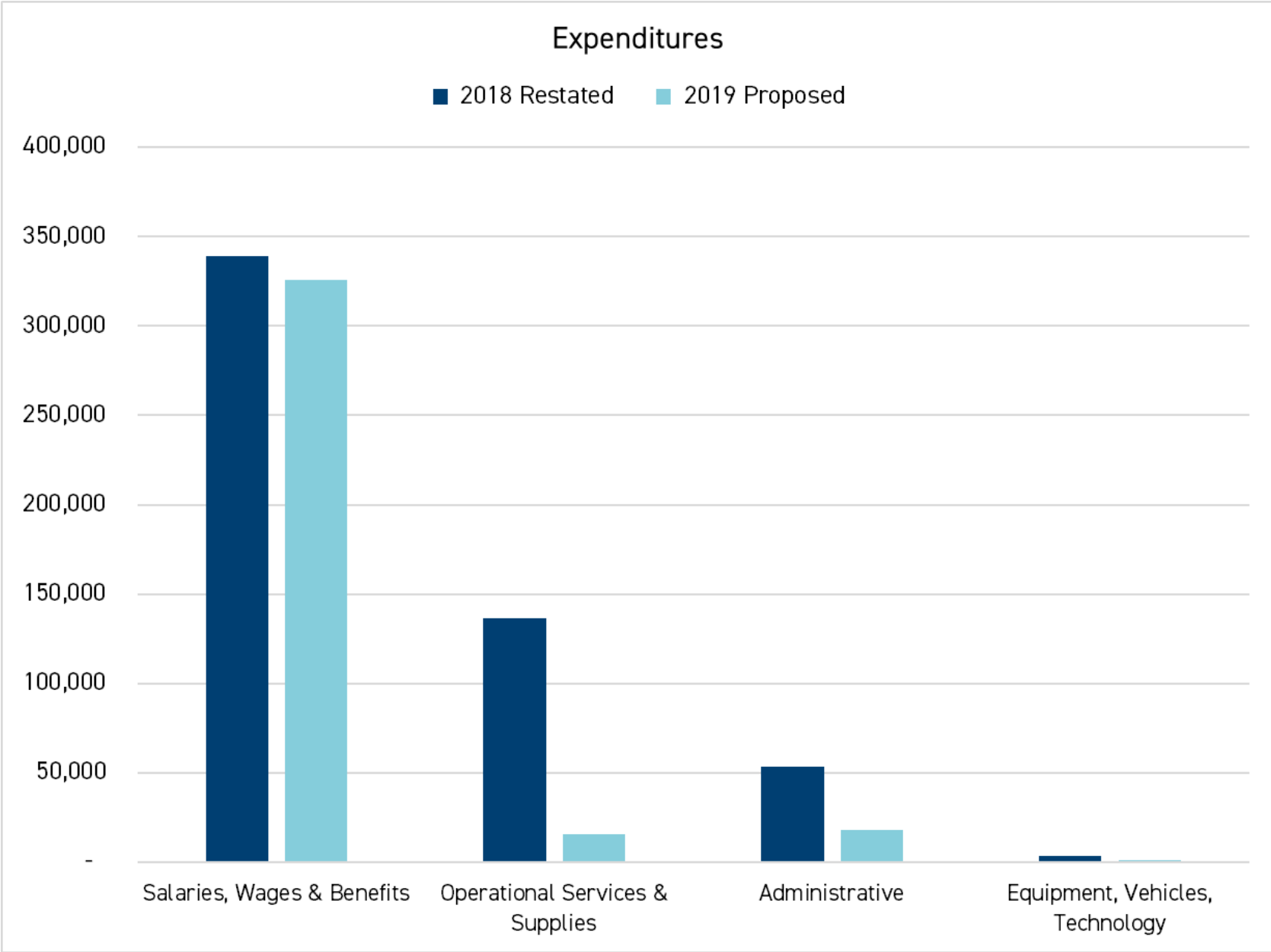
2019 Proposed Budget

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Revenue				
User Fees & Service Charges	(11,400)	(11,400)	(20,684)	(9,284)
Revenue Total	(11,400)	(11,400)	(20,684)	(9,284)
Expense				
Salaries, Wages & Benefits	339,301	339,301	325,801	(13,500)
Operational Services & Supplies	136,508	136,508	15,500	(121,008)
Administrative	108,300	53,300	18,300	(35,000)
Equipment, Vehicles, Technology	3,790	3,790	1,044	(2,746)
Expense Total	587,899	532,899	360,645	(172,254)
Net Before Transfers and Interfunctional Charges	576,499	521,499	339,961	(181,538)
Transfers	(126,008)	(126,008)	50,000	176,008
Net Budget	450,491	395,491	389,961	(5,530)

Legislative Services - 2018 vs. 2019 Trend & Analysis



Legislative Services - 2018 vs. 2019 Trend & Analysis



Finance & Administration

Financial services at Town Hall serves to control all funds of the Town. This involves collecting, recording and paying out funds in a manner that the laws of Ontario and the by-laws and resolutions of Council direct.

The department functions include:

- Accounting
- Billing & collection
- Budget management, planning and reporting
- Payroll
- Procurement
- Information Technology
- Insurance

Accounting:

- Responsible for financial reporting, accounts payable and payroll
- Provides financial information to departments and Council, preparation of annual financial statements through financial reporting system
- Administers and processes accounts receivable and payable for the Town

Billing & Collection:

- Responsible for the billing and collection of all property taxes and water and wastewater charges

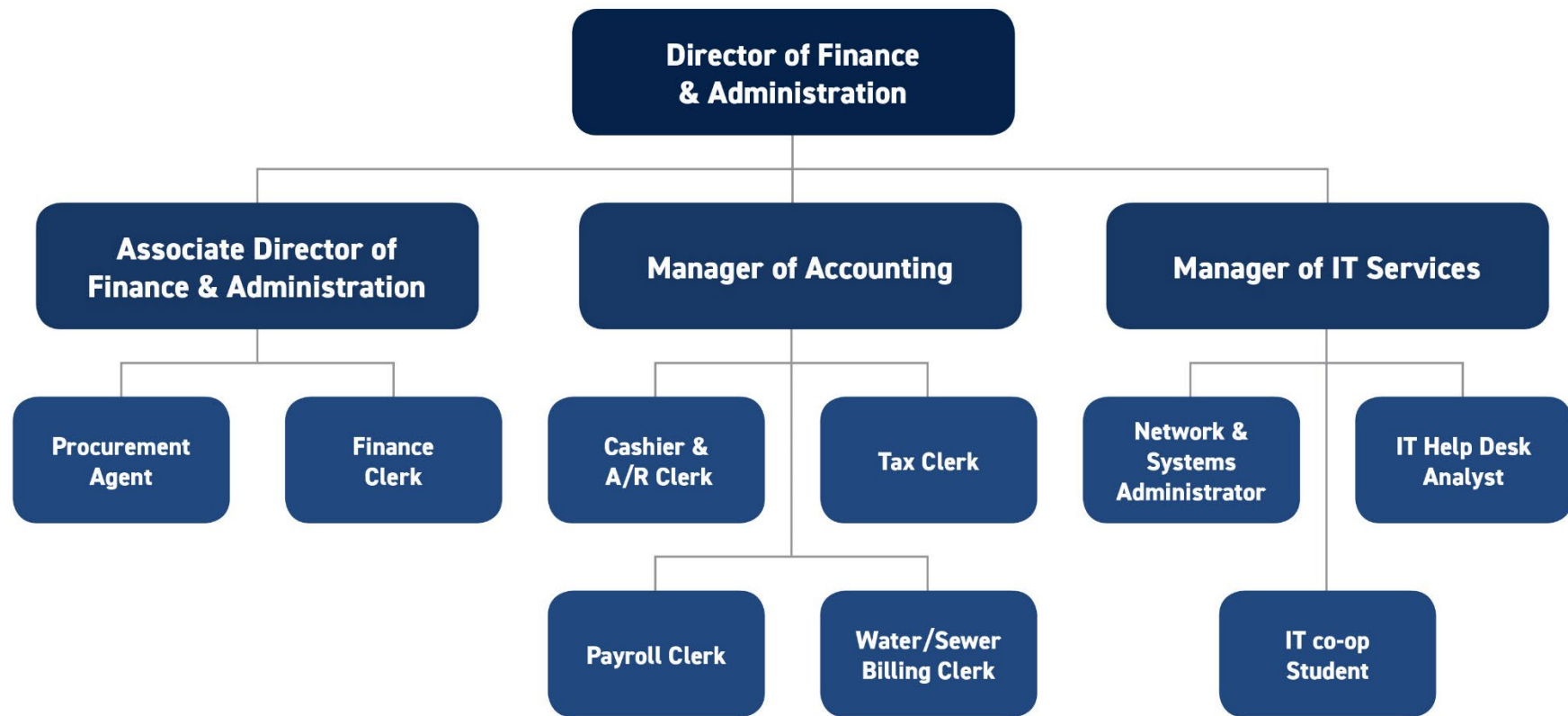
Budget management & planning:

- Develops the current and capital budgets
- Prepare and deliver budget guidelines and timetable
- Develop long term capital financing
- Maintain, record, track and analyze capital projects

Information Technology:

- Responsible for the strategic and operational implementation of technology for the Town to deliver better public service. These include:
 - Enterprise business systems
 - Communications systems
 - Networking & Infrastructure

Finance & Administration



Finance & Administration

Snapshot

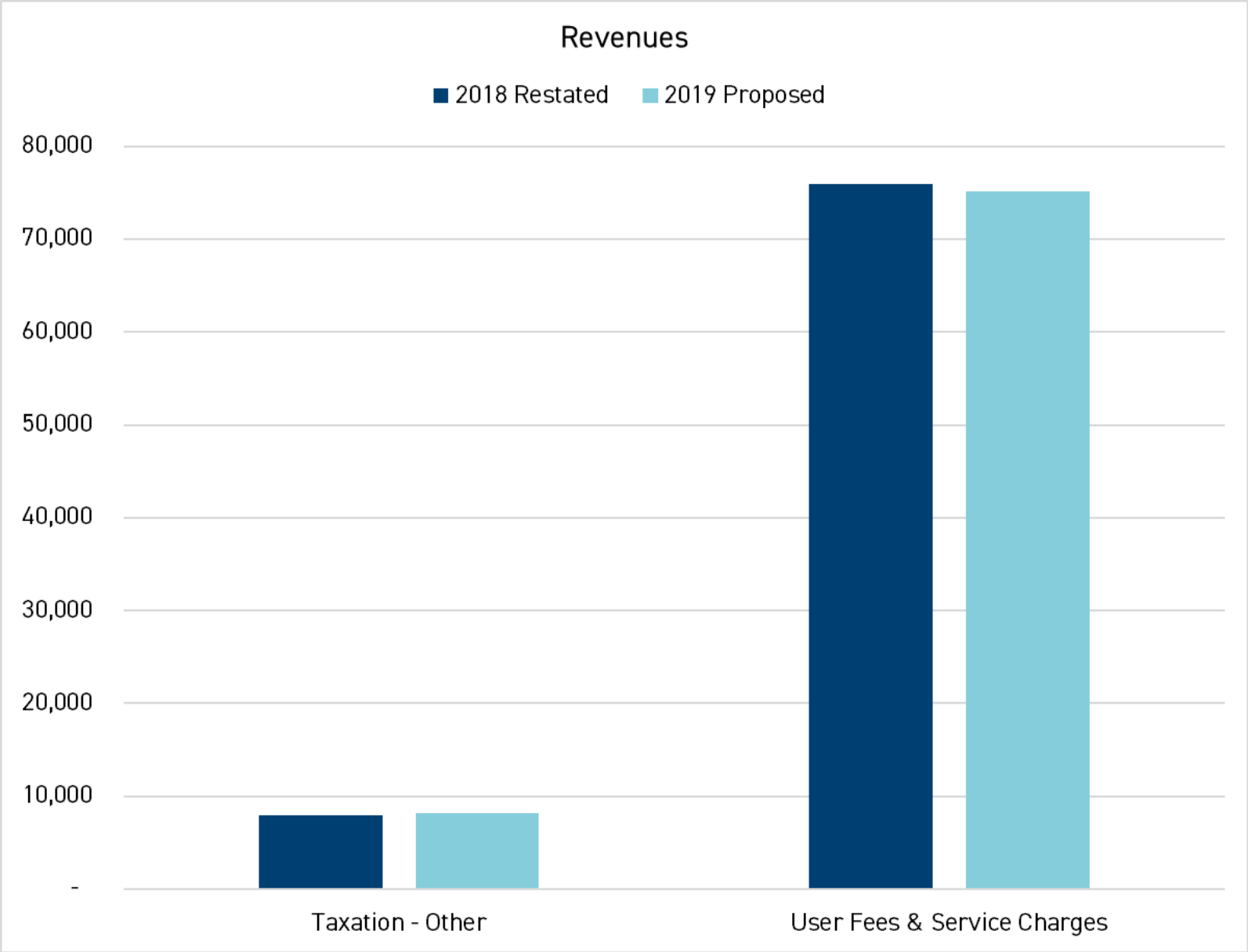
	2018 Approved Budget	2018 Restated Budget	2019 Proposed Budget	2019 Budget Change \$	Funding Sources		
					Tax Supported (%)	User Fee & Charges (%)	Misc (%)
Finance & Administration	1,406,059	1,353,459	1,561,508	208,049	76.7%	18.4%	4.9%

Finance & Administration

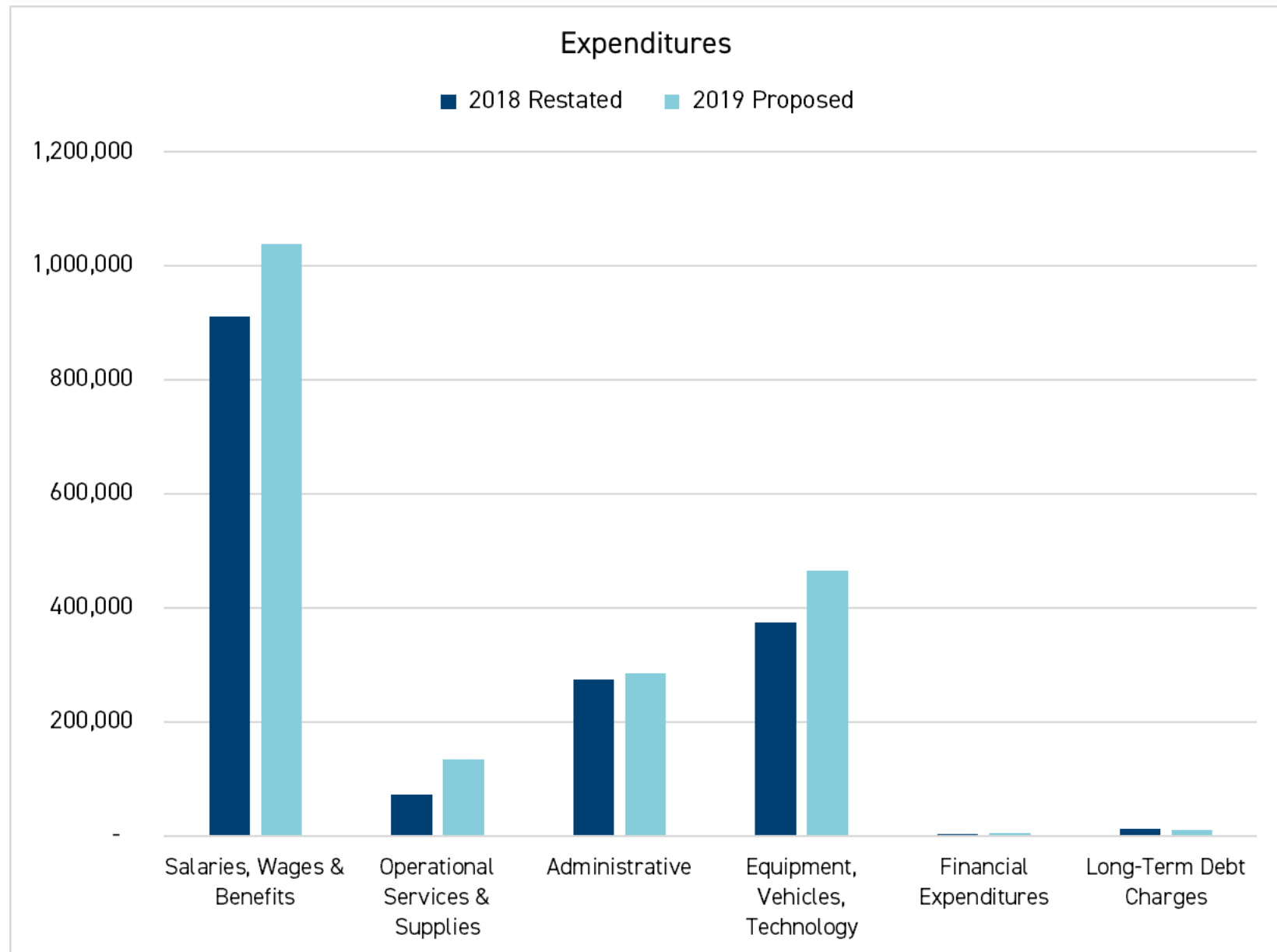
2019 Proposed Budget

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Revenue				
Taxation - Other	(7,985)	(7,985)	(8,207)	(222)
User Fees & Service Charges	(75,906)	(75,906)	(75,187)	719
Revenue Total	(83,891)	(83,891)	(83,394)	497
Expense				
Salaries, Wages & Benefits	911,184	911,184	1,037,538	126,354
Operational Services & Supplies	72,500	72,500	135,000	62,500
Administrative	278,888	275,388	285,264	9,876
Equipment, Vehicles, Technology	423,215	374,115	464,846	90,731
Financial Expenditures	4,100	4,100	5,100	1,000
Long-Term Debt Charges	12,116	12,116	11,576	(540)
Expense Total	1,702,003	1,649,403	1,939,324	289,921
Net Before Transfers and Interfunctional Charges	1,618,112	1,565,512	1,855,930	290,418
Interfunctional Charges	(254,782)	(254,782)	(300,651)	(45,869)
Transfers	42,729	42,729	6,229	(36,500)
Net Budget	1,406,059	1,353,459	1,561,508	208,049

Finance & Administration – 2018 vs. 2019 Trends & Analysis



Finance & Administration – 2018 vs. 2019 Trends & Analysis



Finance & Administration

General Government (taxation)

Snapshot

	2018 Approved Budget	2018 Restated Budget	2019 Proposed Budget	2019 Budget Change \$	Funding Sources		
					Tax Supported (%)	User Fee & Charges (%)	Misc (%)
General Government	(15,627,410)	(15,585,665)	(14,893,404)	692,261	41.7%	0.8%	57.5%

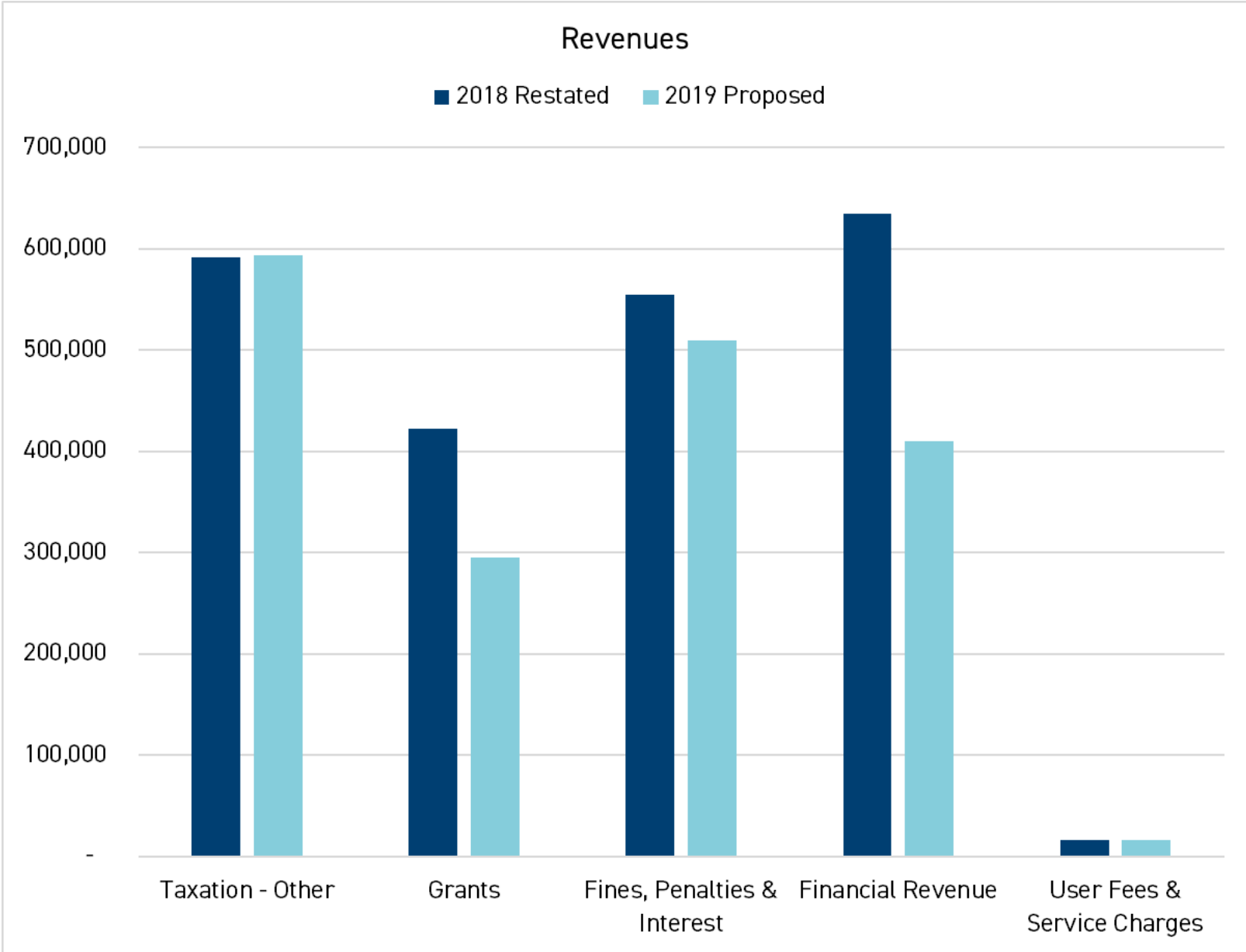
Finance & Administration

General Government (taxation)

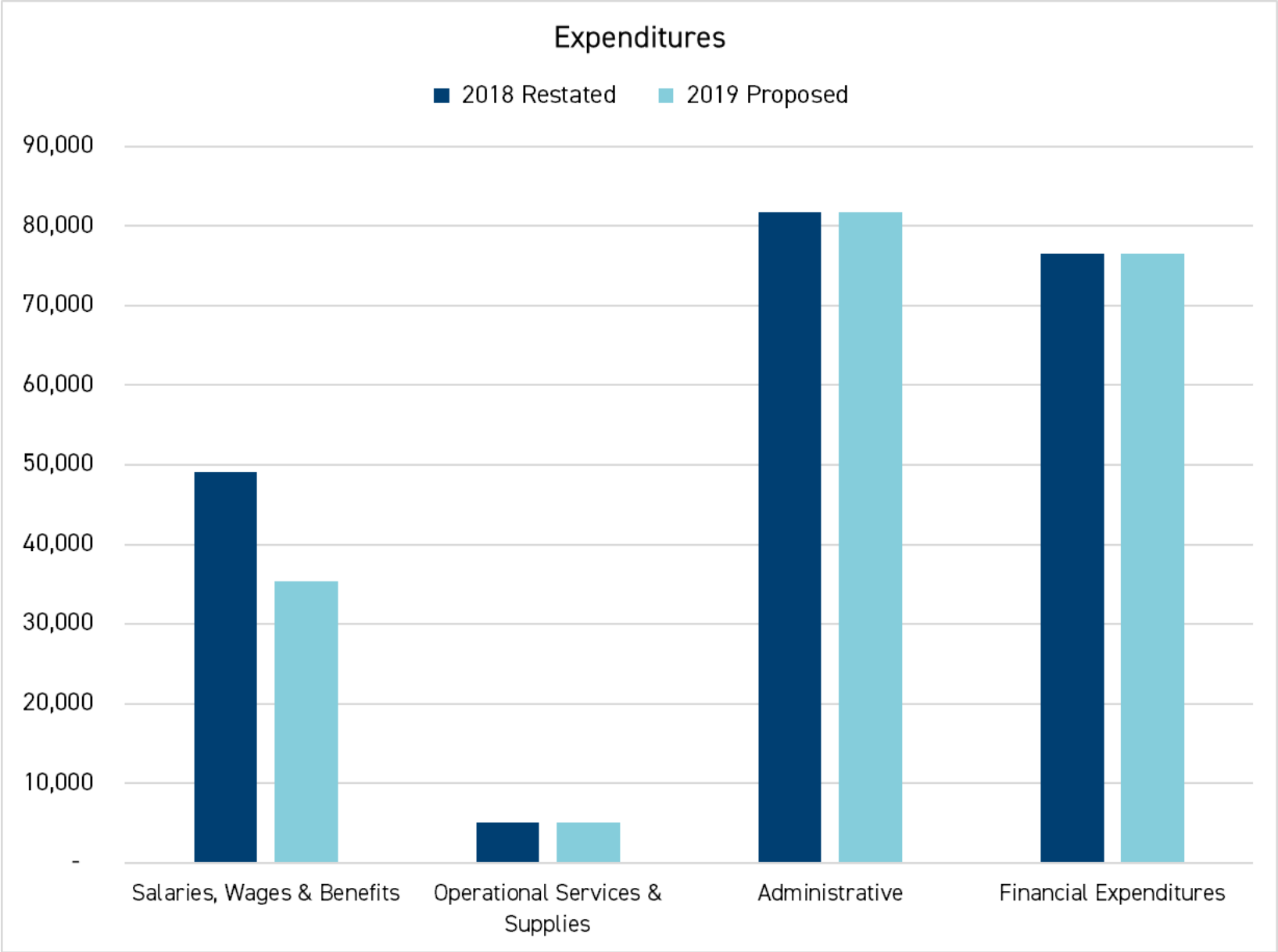
2019 Proposed Budget

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Revenue				
Tax Levy	(15,182,535)	(15,182,535)	(15,182,535)	-
Taxation - Other	(591,366)	(591,366)	(593,504)	(2,138)
Grants	(422,100)	(422,100)	(295,470)	126,630
Fines, Penalties & Interest	(555,000)	(555,000)	(510,000)	45,000
Financial Revenue	(635,000)	(635,000)	(410,000)	225,000
User Fees & Service Charges	(16,000)	(16,000)	(16,000)	-
Revenue Total	(17,402,001)	(17,402,001)	(17,007,509)	394,492
Expense				
Salaries, Wages & Benefits	49,112	49,112	35,322	(13,790)
Operational Services & Supplies	5,000	5,000	5,000	-
Administrative	40,000	81,745	81,745	-
Financial Expenditures	76,500	76,500	76,500	-
Expense Total	170,612	212,357	198,567	(13,790)
Net Before Transfers and Interfunctional Charges	(17,231,389)	(17,189,644)	(16,808,942)	380,702
Transfers	1,603,979	1,603,979	1,915,538	311,559
Net Budget	(15,627,410)	(15,585,665)	(14,893,404)	692,261

Finance & Administration (General Government) – 2018 vs. 2019 Trends & Analysis



Finance & Administration (General Government – 2018 vs. 2019 Trends & Analysis



Lincoln Fire Rescue

The Lincoln Fire Rescue is a composite fire department that relies on fully trained men and women from throughout our community who serve as volunteer firefighters. The service is comprised of over 100 volunteer firefighters for emergency response, and two full-time Fire Prevention Officers, a Deputy Fire Chief, and a Fire Chief.

The department functions include:

- Emergency response – including fire, rescue, and medical first response
- Community emergency management
- Fire prevention – including planning services, fire safety regulatory inspections & enforcement
- Municipal By-Law inspection and enforcement
- Public Education

Emergency response:

- Provides a full range of emergency responses including fire suppression, motor vehicle extrication, water and ice rescue, medical first response, and hazardous materials incidents

Emergency management:

- Planning, oversight and management of the Town's emergency plan
- Responsible for training of Town staff in applicable incident management systems
- Conducts required legislative mock emergency exercises with Town staff, allied emergency services, other municipalities and utility and transportation providers

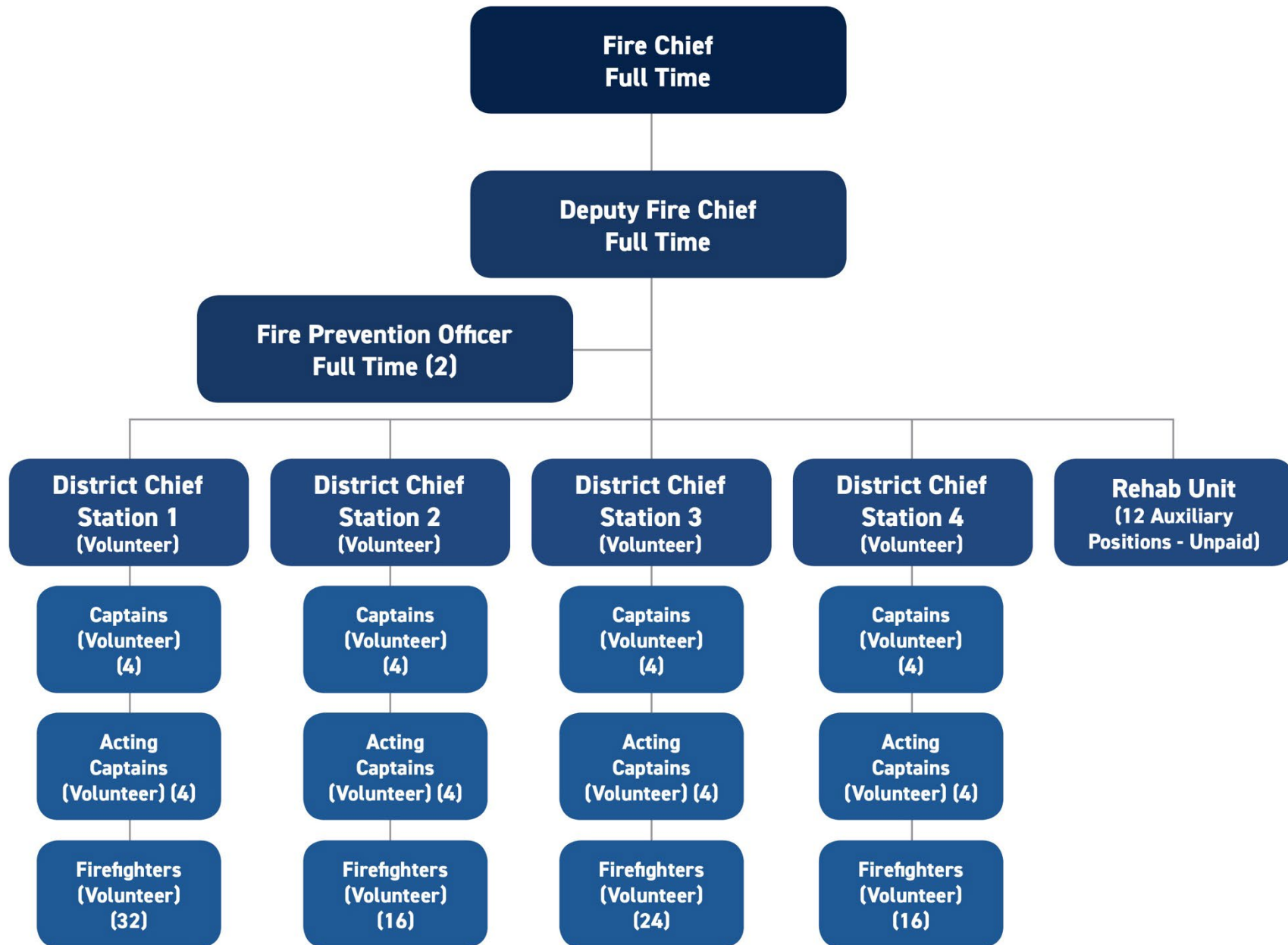
Fire Prevention:

- Provides fire safety inspections, fire investigations to determine the origin and cause of fires and explosions, plans examinations, and public fire safety education
- Conducts fire safety inspections on:
 - Request basis for licensing, consultation, and other purposes on a fee-for-service payment
 - A complaint basis where there are suspected Fire Code infractions and/or fire safety concerns

Administration of the following programs:

- Open Air Burning By-Law and permit
- Tanker Shuttle Service Accreditation for rural residents

Lincoln Fire Rescue



Lincoln Fire Rescue

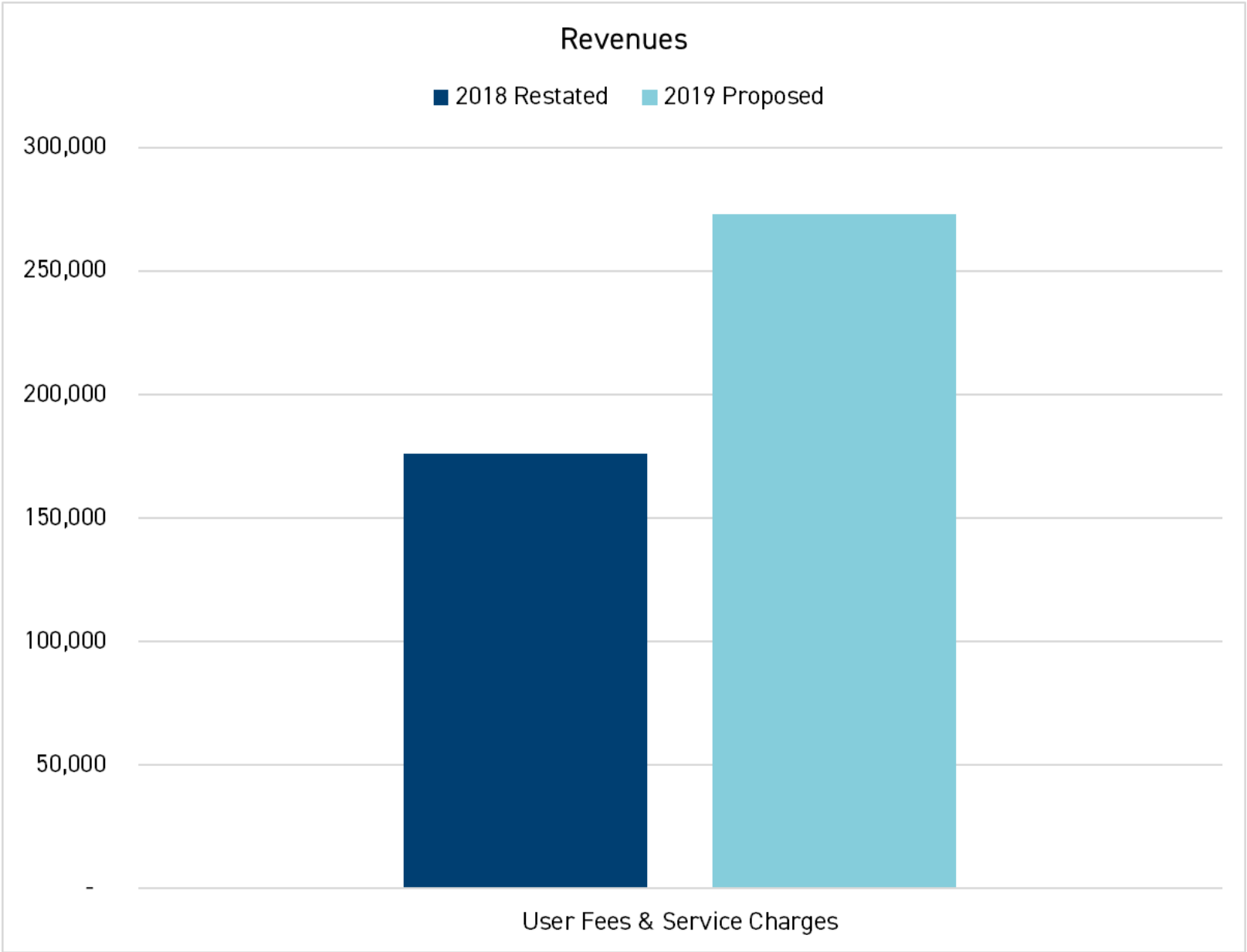
Snapshot

	2018 Approved Budget	2018 Restated Budget	2019 Proposed Budget	2019 Budget Change \$	Funding Sources		
					Tax Supported (%)	User Fee & Charges (%)	Misc (%)
Lincoln Fire Rescue	1,746,945	1,741,945	1,925,077	183,132	87.6%	12.4%	0.0%

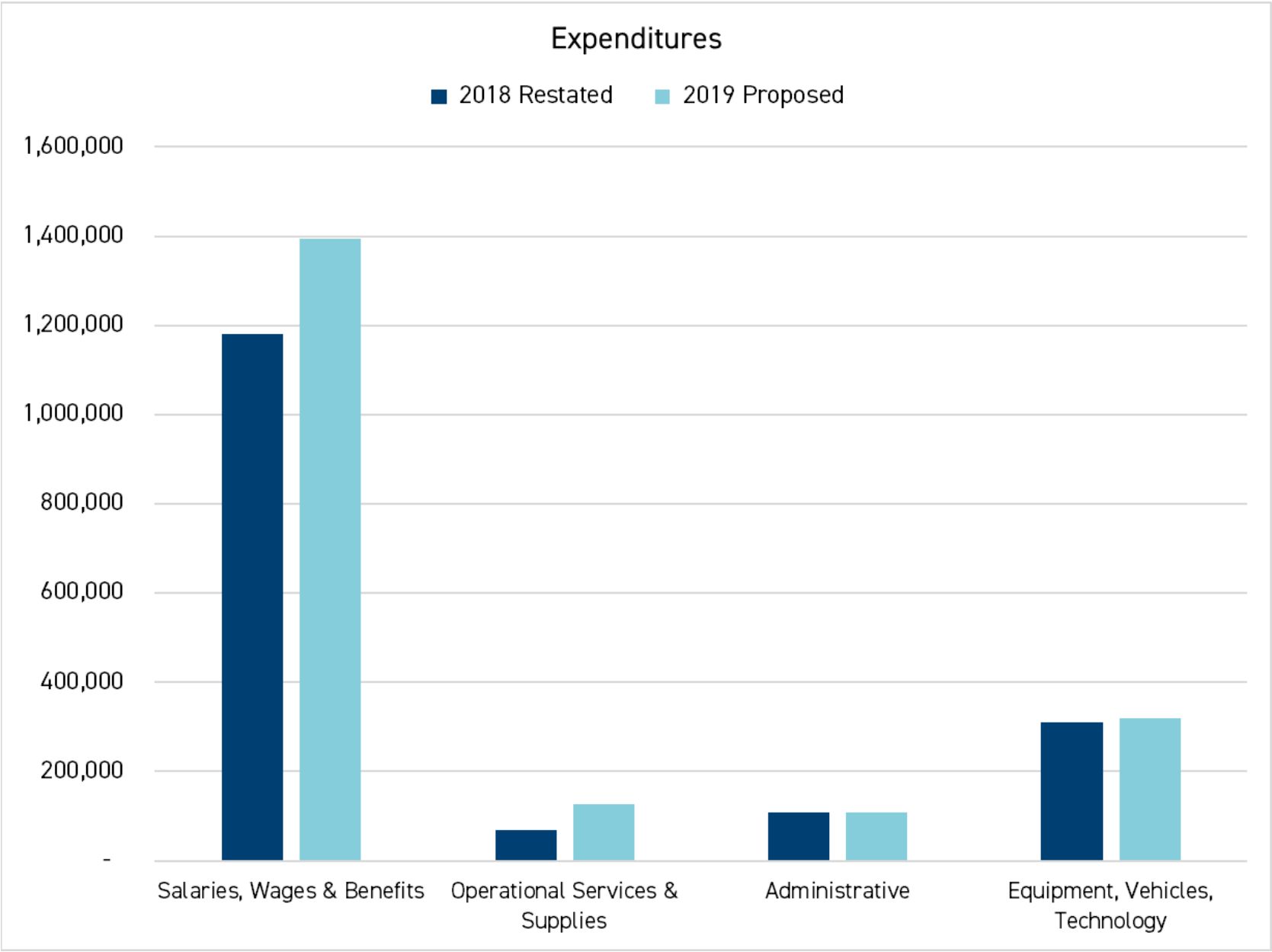
2019 Proposed Budget

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Revenue				
User Fees & Service Charges	(176,320)	(176,320)	(273,288)	(96,968)
Revenue Total	(176,320)	(176,320)	(273,288)	(96,968)
Expense				
Salaries, Wages & Benefits	1,180,309	1,180,309	1,394,768	214,459
Operational Services & Supplies	69,500	69,500	126,500	57,000
Administrative	113,544	108,544	108,245	(299)
Equipment, Vehicles, Technology	310,546	310,546	319,486	8,940
Expense Total	1,673,899	1,668,899	1,948,999	280,100
Net Before Transfers and Interfunctional Charges	1,497,579	1,492,579	1,675,711	183,132
Transfers	249,366	249,366	249,366	-
Net Budget	1,746,945	1,741,945	1,925,077	183,132

Lincoln Fire Rescue – 2018 vs. 2019 Trends & Analysis



Lincoln Fire Rescue – 2018 vs. 2019 Trends & Analysis



Public Works

The Public Works department administers the construction, operation and maintenance of the physical infrastructure of the Town such as road network, water and wastewater systems and construction activities.

The department functions include:

- Transportation services
- Environmental services
- Technical services

Transportation services

- Road maintenance & repair-related activities
- Bridge & culvert maintenance & repair
- Winter maintenance operations
- Traffic control (signage, painting, roadside safety barriers)
- Sidewalk maintenance & repair
- Streetlight operations & maintenance
- Fleet/equipment operation & maintenance
- uLinc public transit operations, customer service, & contract management

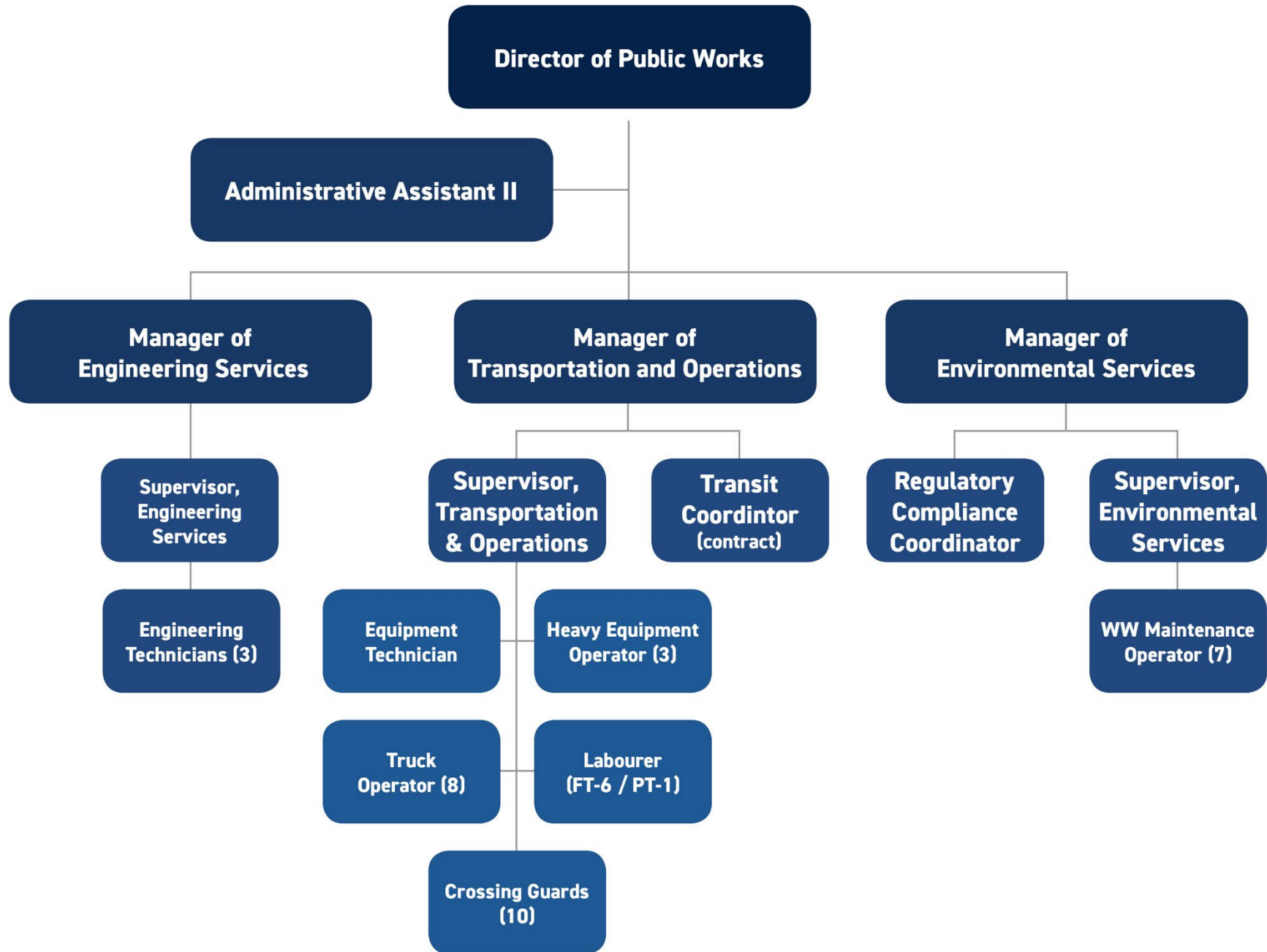
Environmental services

- Ensures clean drinking water
- Storm sewer maintenance & repair

Technical services

- Review of development proposals, and administration of construction activities
- Key studies related to transportation
- Responsible for issuing permits for a number of activities including: road occupancy, moving oversize loads, constructing a driveway entrance and installing a water/sewer service connection to the municipal system

Public Works



Public Works

Snapshot

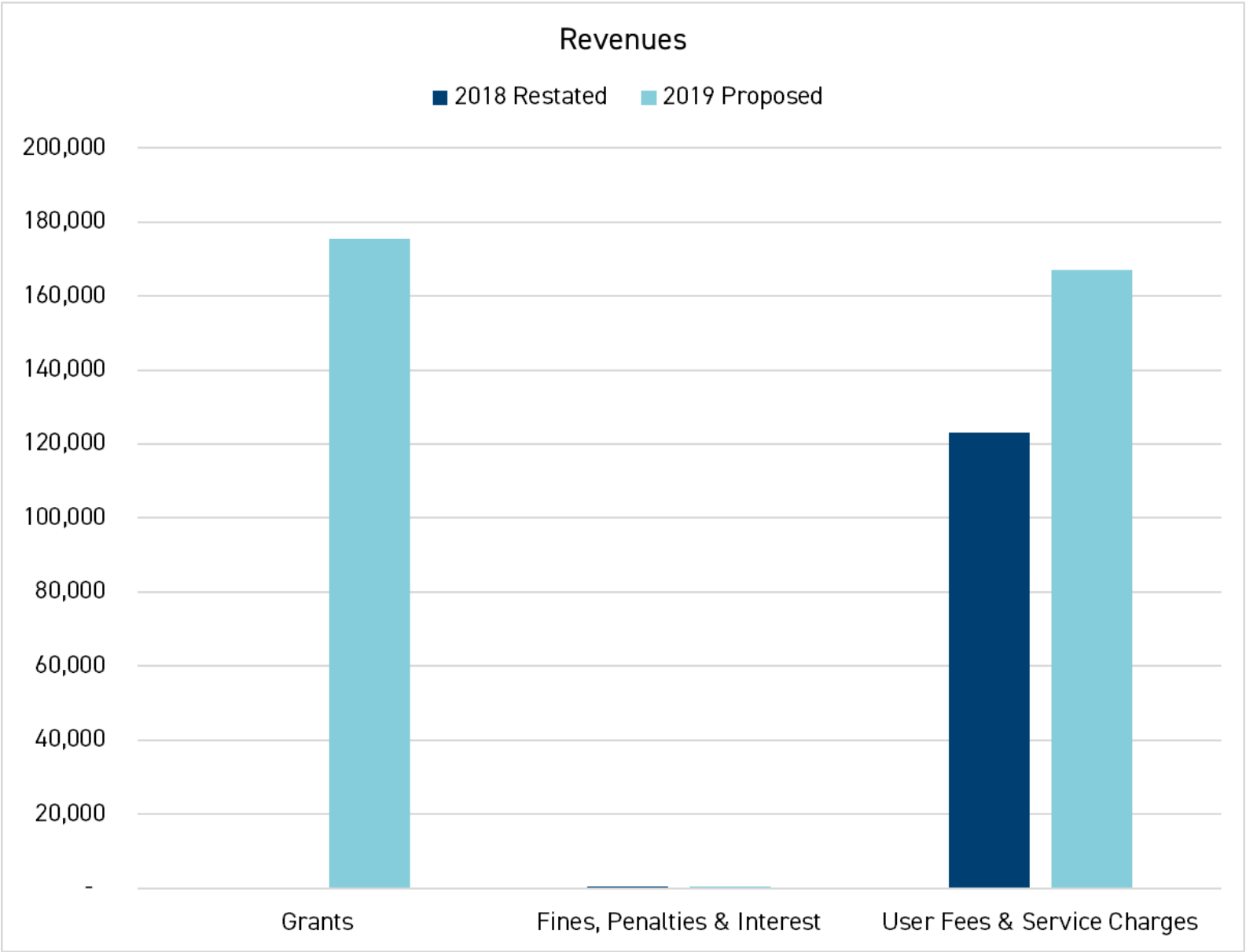
	2018 Approved Budget	2018 Restated Budget	2019 Proposed Budget	2019 Budget Change \$	Funding Sources		
					Tax Supported (%)	User Fee & Charges (%)	Misc (%)
Public Works	4,450,579	4,455,579	4,776,209	320,630	89.3%	4.8%	5.9%

Public Works (excluding water/wastewater)

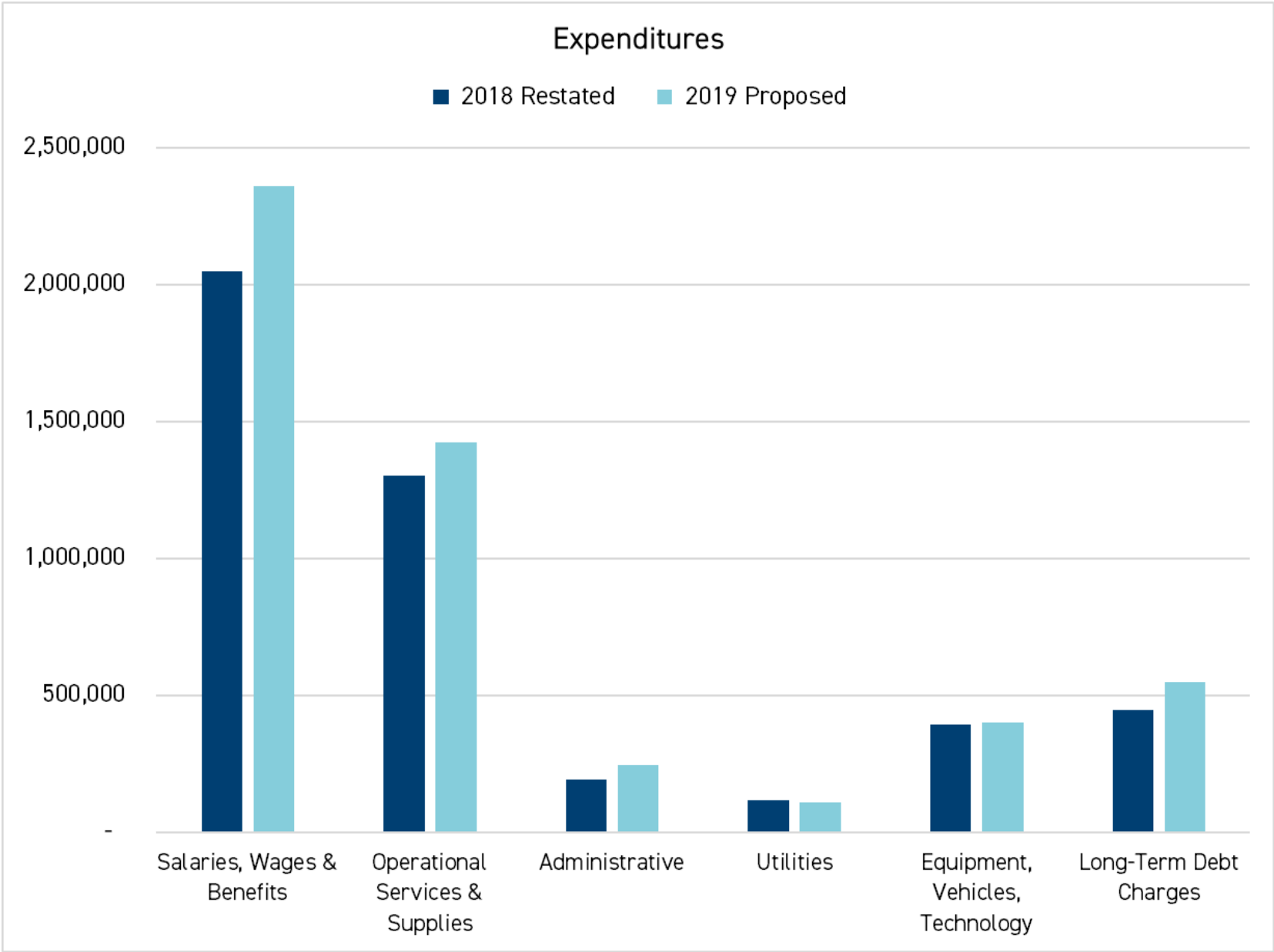
2019 Proposed Budget

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Revenue				
Grants	-	-	(175,500)	(175,500)
Fines, Penalties & Interest	(500)	(500)	(500)	-
User Fees & Service Charges	(133,110)	(123,110)	(167,068)	(43,958)
Revenue Total	(133,610)	(123,610)	(343,068)	(219,458)
Expense				
Salaries, Wages & Benefits	2,174,038	2,049,702	2,360,531	310,829
Operational Services & Supplies	1,301,438	1,301,438	1,423,896	122,458
Administrative	197,702	192,702	245,976	53,274
Utilities	114,604	114,604	107,104	(7,500)
Equipment, Vehicles, Technology	390,717	390,717	399,130	8,413
Long-Term Debt Charges	443,667	443,667	545,986	102,319
Expense Total	4,622,166	4,492,830	5,082,623	589,793
Net Before Transfers and Interfunctional Charges	4,488,556	4,369,220	4,739,555	370,335
Interfunctional Charges	(85,494)	(85,494)	(90,262)	(4,768)
Transfers	47,517	171,853	126,916	(44,937)
Net Budget	4,450,579	4,455,579	4,776,209	320,630

Public Works – 2018 vs. 2019 Trends & Analysis (excluding water/wastewater)



Public Works – 2018 vs. 2019 Trends & Analysis (excluding water/wastewater)



Community Services

The department fosters the wellbeing of individuals and communities, and our built and natural environments by facilitating the development of sport, recreation, and cultural opportunities, services and facilities.

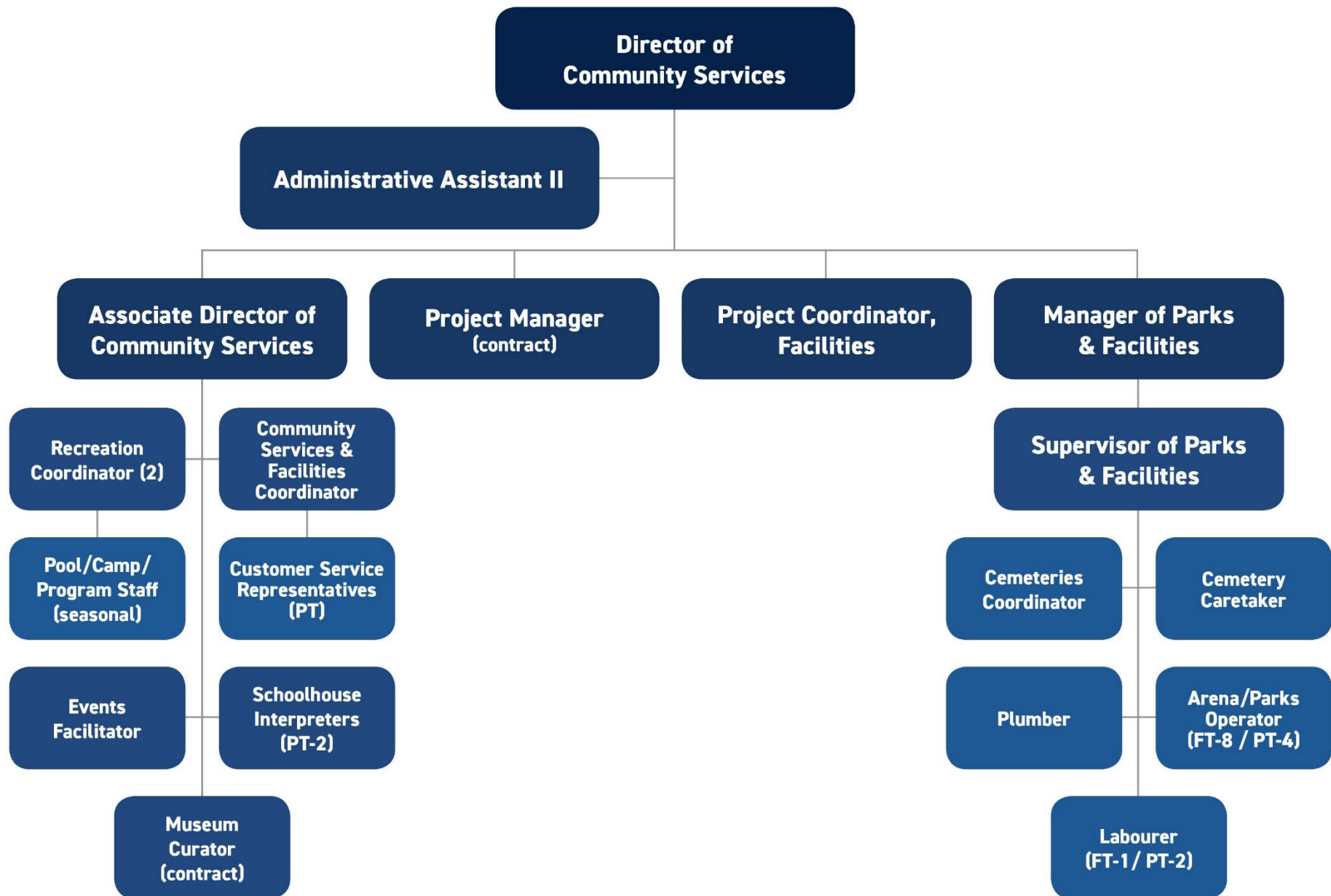
The department functions include:

- Community development
- Recreational and cultural programs & services
- Community Events
- Facility builds and services
- Cemeteries
- Parks and trails
- Museum and culture
- Urban forestry
- Customer service

To accomplish these services, the goals of the department include:

- To manage, maintain & program recreational & community facilities, parks & open spaces
- Strengthens & develops a sense of belonging & wellbeing in the community
- Promote healthy lifestyles, connecting families & neighbours, supporting built & natural environments
- Provide sport, recreation & cultural opportunities for individuals of all ages & abilities
- Create community through the people we support, the places we develop & programs we deliver
- Enhance the quality of life for residents & visitors by offering parks, facilities & programs
- Support renewal & reinvestment in parks, facilities & green/open space development
- Provide services which are sustainable, flexible & affordable in response to community need, changing demographics & industry trends
- Improve economic development & residential development opportunities by investing in programming & facilities within the municipality

Community Services



Community Services

Snapshot

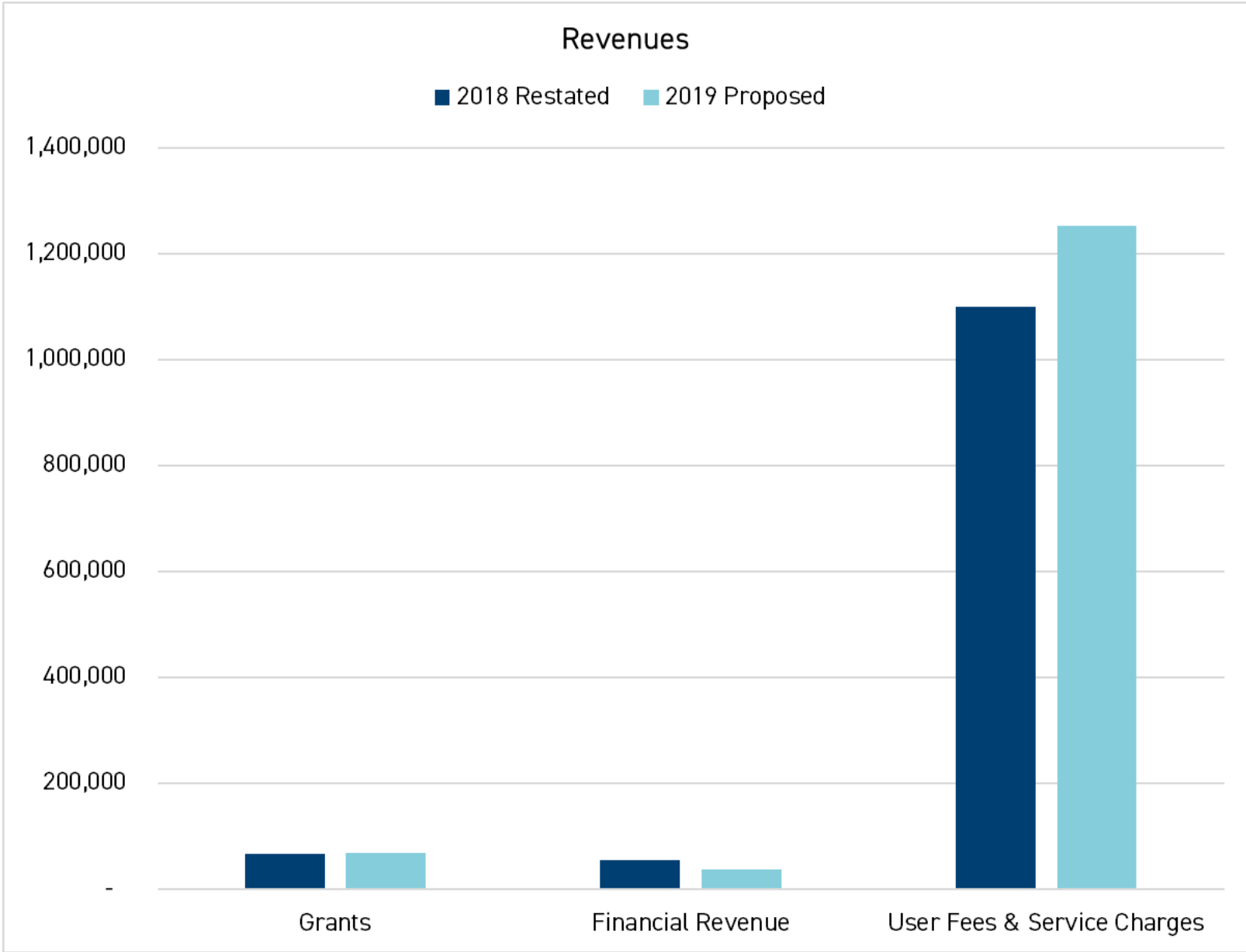
	2018 Approved Budget	2018 Restated Budget	2019 Proposed Budget	2019 Budget Change \$	Funding Sources		
					Tax Supported (%)	User Fee & Charges (%)	Misc (%)
Community Services	4,373,683	4,299,811	4,216,855	(82,956)	68.3%	21.1%	10.7%

Community Services

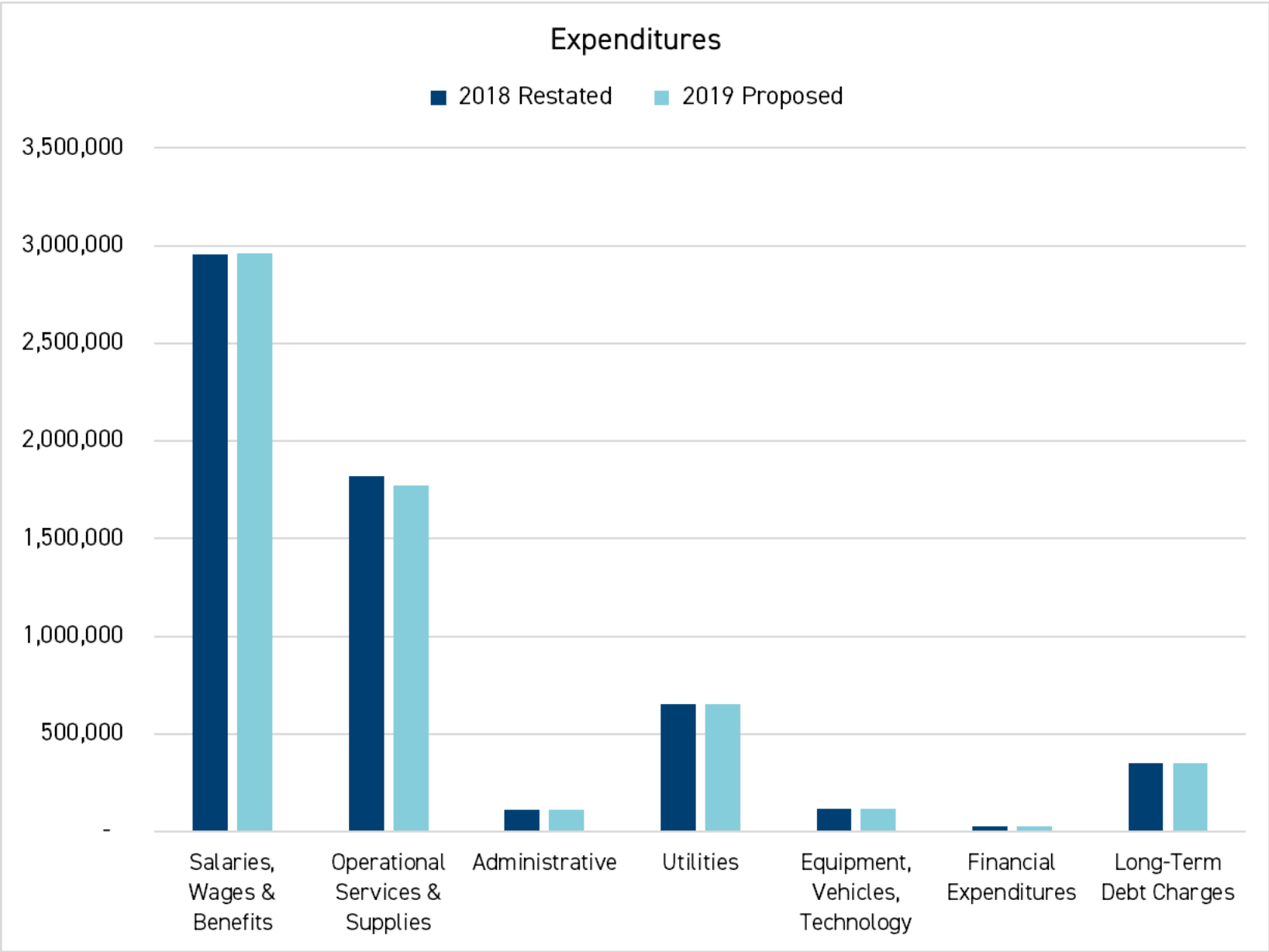
2019 Proposed Budget

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Revenue				
Grants	(67,000)	(67,000)	(68,700)	(1,700)
Financial Revenue	(55,548)	(55,548)	(36,665)	18,883
User Fees & Service Charges	(1,100,072)	(1,100,072)	(1,252,164)	(152,092)
Revenue Total	(1,222,620)	(1,222,620)	(1,357,529)	(134,909)
Expense				
Salaries, Wages & Benefits	3,062,709	2,954,737	2,961,711	6,974
Operational Services & Supplies	1,818,881	1,818,881	1,772,882	(45,999)
Administrative	112,287	112,287	110,978	(1,309)
Utilities	650,497	650,497	650,664	167
Equipment, Vehicles, Technology	71,105	115,205	118,808	3,603
Financial Expenditures	28,225	28,225	28,225	-
Long-Term Debt Charges	352,115	352,115	351,516	(599)
Expense Total	6,095,819	6,031,947	5,994,784	(37,163)
Net Before Transfers and Interfunctional Charges	4,873,199	4,809,327	4,637,255	(172,072)
Interfunctional Charges	(41,514)	(41,514)	(49,402)	(7,888)
Transfers	(458,002)	(468,002)	(370,998)	97,004
Net Budget	4,373,683	4,299,811	4,216,855	(82,956)

Community Services – 2018 vs. 2019 Trends & Analysis



Community Services – 2018 vs. 2019 Trends & Analysis



Planning and Development

Planning and development oversee planning initiatives to support effective and responsible growth and development in Lincoln. The department is responsible for a wide variety of functions associated with planning and land use.

The department functions include:

- Planning policy development
- Building & planning development applications, analysis, & regulatory compliance enforcement
- Municipal law enforcement
- Heritage

Policy development and administration:

- Develop the Official Plan of the Town that is a long-range planning document which guides and shapes growth and manages change over a 20-year time frame
- Oversight and administration of road closure policy

Development review and approvals:

- Implement and administer the Official Plan policies and other governmental regulations
- As part of the development review and approval process the department is divided into two areas, the Planning Division and the Building Division
- Planning Division is responsible for processing applications

Building Division is responsible for:

- Administration and enforcement of the Ontario Building Code that regulate the standards for new construction, including renovations and changes in use
- The Building Division carries out inspections for a number of purposes, with public service, public health and safety being the main concerns
- The Building Division is responsible for the issuance of several permits

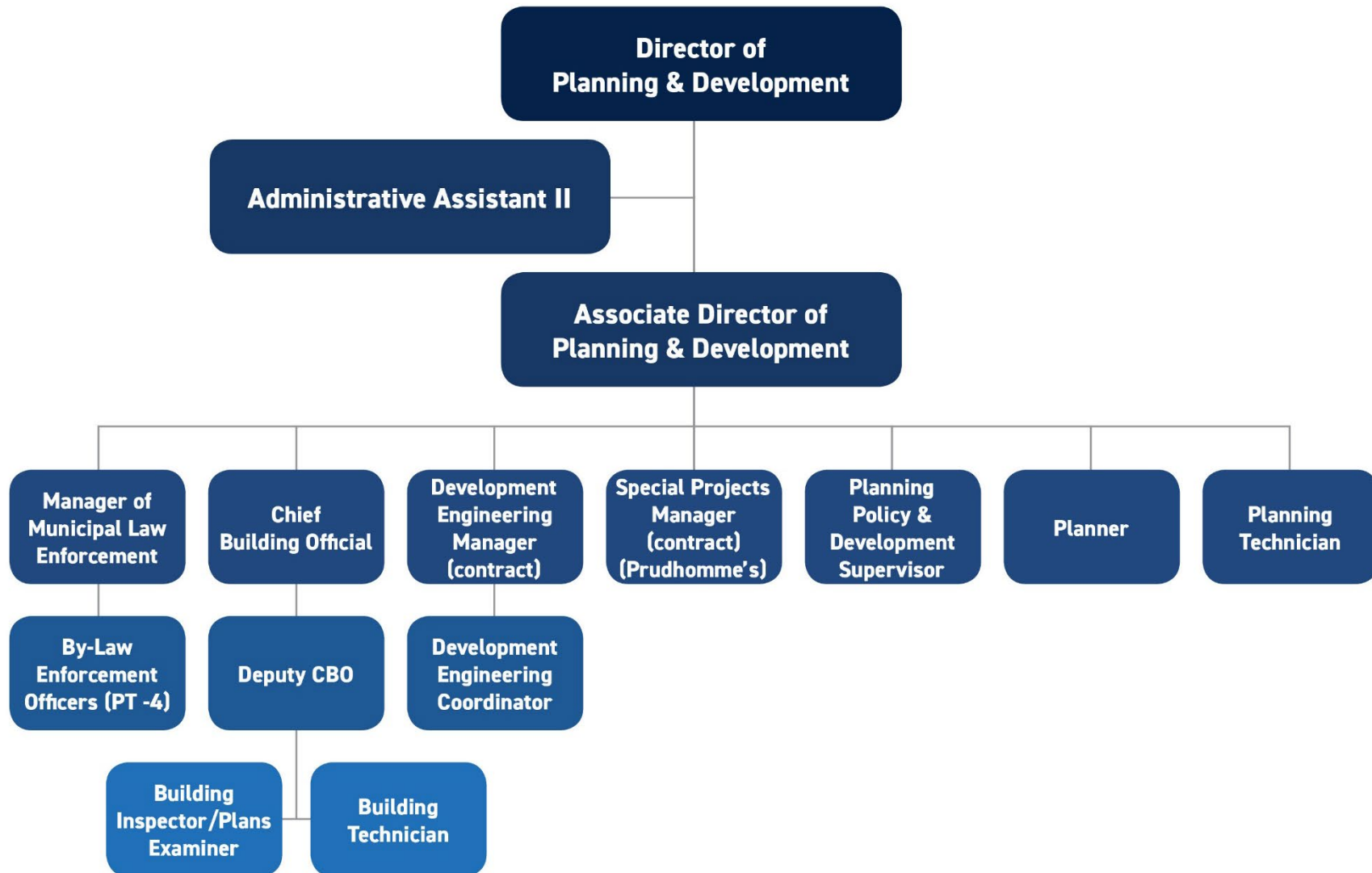
Municipal law enforcement:

- Responsible for administration and enforcement of all municipal by-laws and a number of Provincial Acts

Heritage

- Responsible for the oversight of the Heritage program, including processing designations, promoting incentive program, and management of the heritage inventory
- Liaison with Heritage Advisory Committee

Planning and Development



Planning and Development

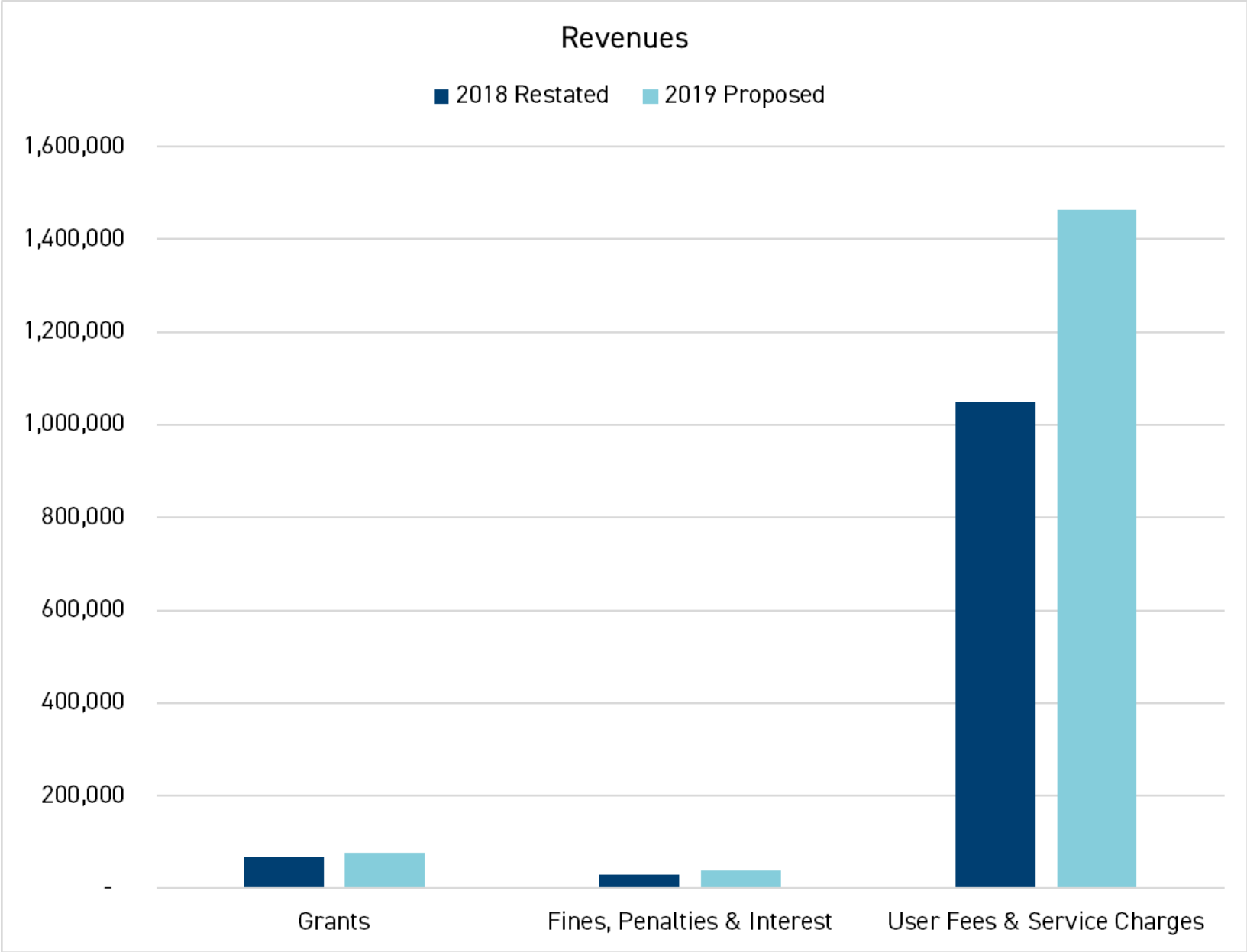
Snapshot

	2018 Approved Budget	2018 Restated Budget	2019 Proposed Budget	2019 Budget Change \$	Funding Sources		
					Tax Supported (%)	User Fee & Charges (%)	Misc (%)
Planning and Development	735,893	735,893	732,700	(3,193)	38.3%	41.2%	20.4%

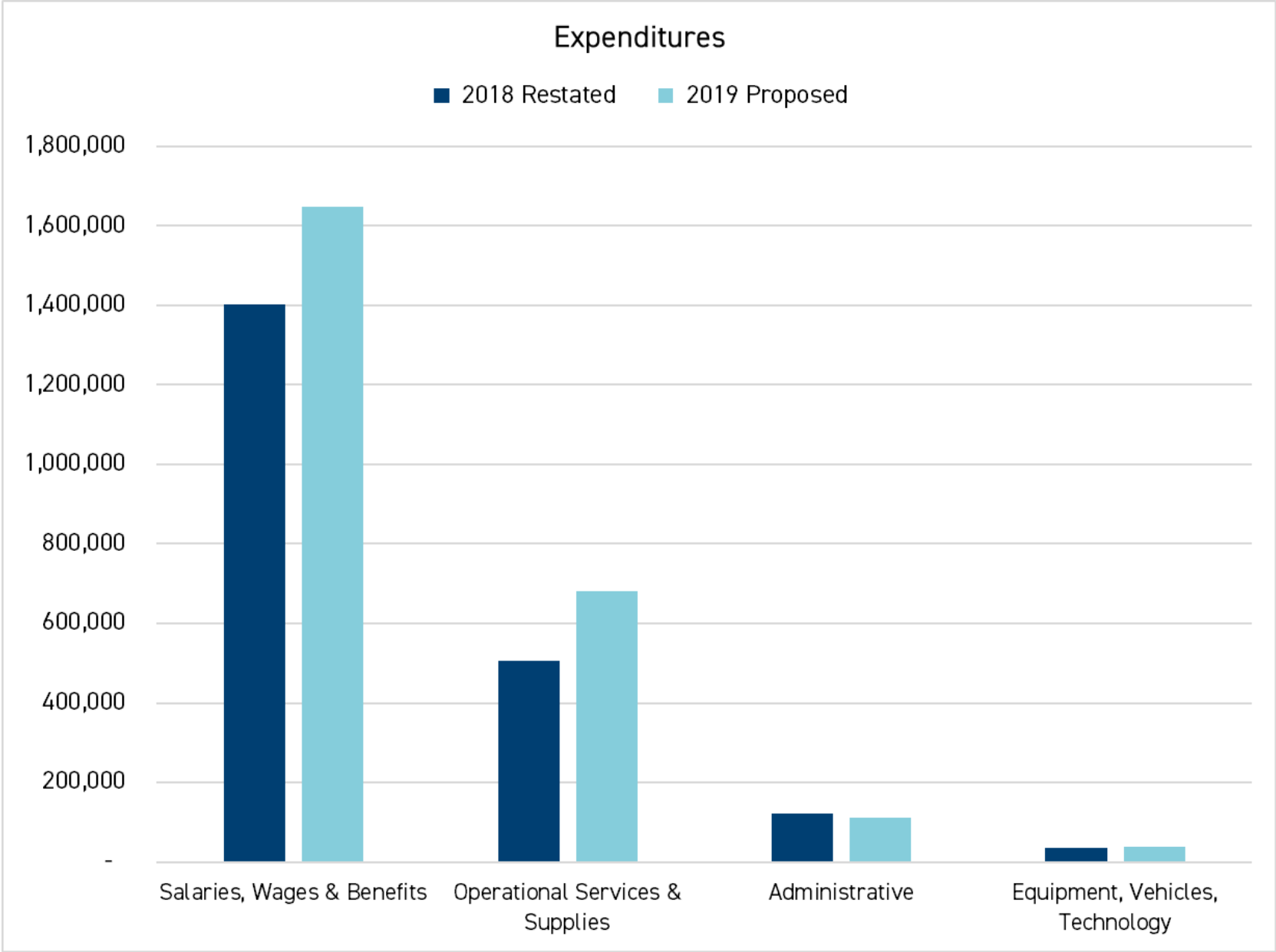
2019 Proposed Budget

	2018 Budget Approved	2018 Budget Restated	2019 Budget Proposed	2018 vs 2019 Budget Change (\$)
Revenue				
Grants	(67,481)	(67,481)	(77,620)	(10,139)
Fines, Penalties & Interest	(31,000)	(31,000)	(39,500)	(8,500)
User Fees & Service Charges	(1,049,973)	(1,049,973)	(1,463,054)	(413,081)
Revenue Total	(1,148,454)	(1,148,454)	(1,580,174)	(431,720)
Expense				
Salaries, Wages & Benefits	1,401,349	1,401,349	1,648,722	247,373
Operational Services & Supplies	505,961	505,961	680,208	174,247
Administrative	120,750	120,750	111,750	(9,000)
Equipment, Vehicles, Technology	36,705	36,705	39,184	2,479
Expense Total	2,064,765	2,064,765	2,479,864	415,099
Net Before Transfers and Interfunctional Charges	916,311	916,311	899,690	(16,621)
Interfunctional Charges	95,000	95,000	111,452	16,452
Transfers	(275,418)	(275,418)	(278,442)	(3,024)
Net Budget	735,893	735,893	732,700	(3,193)

Planning and Development – 2018 vs. 2019 Trends & Analysis



Planning and Development – 2018 vs. 2019 Trends & Analysis



Distributed Feb. 7, 2019
PROPOSED
2019 Operating Budget