



**2019 BUDGET PRESENTATION
COMMUNITY SUSTAINABILITY**

November 6-8, 2018

DEVELOPMENT SERVICES COMMUNITY SUSTAINABILITY

- Opportunities & Achievements
 - Grant funding, internal & external partnerships
 - Implementation of stewardship programs and high-level plans and policies (ICSP)
 - ↳ALUS: 21 projects approved 2018, over 700 acres
 - ↳Green Acreage: 29 applications & 10 approved projects
- Challenges
 - Unclear strategic direction
 - Developing service area
- Service Level Changes
 - Environmental education and engagement: eliminate speaker series or increase participant fees

DEVELOPMENT SERVICES COMMUNITY SUSTAINABILITY

- 2019 Key Projects

- CSB salt contamination remediation
- Natural capital economic assessment
- ICSP implementation
- Environmental compliance
- Watershed planning
- Environmental Information Management

DEVELOPMENT SERVICES COMMUNITY SUSTAINABILITY

- Budget Highlights

	<u>Revenue</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	150,700	863,900	(713,200)
Capital Budget	0	0	0

*excludes non-cash items such as amortization, proceeds, gains & losses on tangible capital assets

- 2019 Initiatives

- N/A

DEVELOPMENT SERVICES COMMUNITY SUSTAINABILITY

- Discussion/Q&A