

# BUDGET 2019

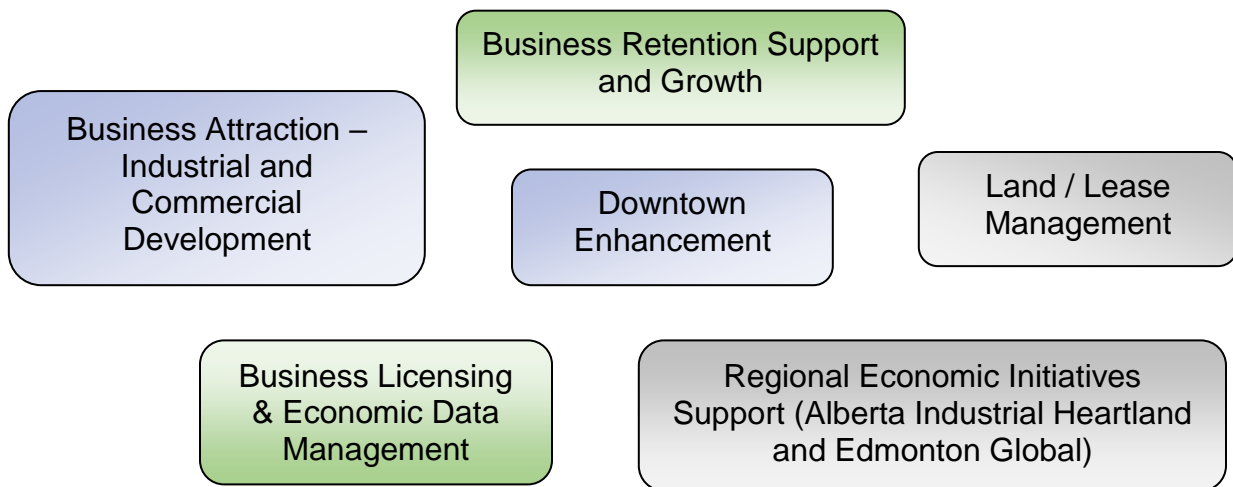
## ECONOMIC DEVELOPMENT

business attraction | business support |  
small business and entrepreneur  
programs

A thriving and vibrant community relies on a strong economic base to support the many services that create quality of life. Economic Development promotes a stable and diverse economy through strategic business attraction and business growth and expansion. In partnership with the community, the department identifies desired businesses and services and commits to ensure the City is prepared to meet the needs of those organizations. Grants, education and mentorship programs provided by Economic Development nurture local businesses with the resources they require to flourish in today's market.



## Programs We Manage



The subsequent pages will provide information on the department's budget, 2019 operating budget requests, and fees and charges.



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# Economic Development

## 2019 Proposed Operating Budget

	2018 Approved Budget	2019 Proposed Budget	\$ Change 2019-2018	Notes
<b>Revenues</b>				
User Fees & Charges	\$ 224,404	\$ 218,904	\$ (5,500)	1
Funding From Reserves	-	52,500	52,500	2
<b>Total Revenues</b>	<b>224,404</b>	<b>271,404</b>	<b>47,000</b>	
<b>Expenses</b>				
Salaries, Wages & Benefits	393,900	433,000	39,100	3
Contracted Services	80,103	62,403	(17,700)	4
Transfer to Reserves	21,550	21,000	(550)	5
Materials & Supplies	-	1,150	1,150	5
Grants to Organizations	5,000	65,000	60,000	6
Advertising & Printing	109,500	50,000	(59,500)	7
Training & Development	45,660	51,040	5,380	5
Phones & Postage	2,330	2,330	-	
Memberships	179,272	202,370	23,098	8
<b>Total Expenses</b>	<b>837,315</b>	<b>888,293</b>	<b>50,978</b>	
<b>Net (Surplus)/Deficit</b>	<b>\$ 612,911</b>	<b>\$ 616,889</b>	<b>\$ 3,978</b>	

### Notes For Changes

- Note 1: User Fees & Charges decreased to reflect actuals over the last 3 years.
- Note 2: Funding from Reserves is for the Market & Retail Gap Analysis (61-0049), and business retention and expansion plans (\$7,500)
- Note 3: Salaries, Wages & Benefits increased due to cost of living adjustment. Also included is the final salary grid adjustment to the 2018 approved Business Support and Growth position as per FIN-024-C; reallocated funds from contracted services.
- Note 4: Contracted services decreased due to reallocation to the Business Support & Growth position's final salary grid adjustment. Also included in contracted services is the request for the Market & Retail Gap Analysis (61-0049) and business retention & expansion plans (\$7,500)
- Note 5: The change is due to the 2018 chart of accounts reclassification initiative
- Note 6: The increase to Grants to Organizations is due to the reclassification of the of the Business Support Grant program from Contracted services.
- Note 7: The decrease is due to the 2018 chart of accounts reclassification initiative; reclassified Business Support Grant program to Grants to Organizations
- Note 8: Memberships increased due to the City being part of Edmonton Global. As a shareholder, the City of Fort Saskatchewan is required to contribute annual funding amounts based on population and assessments for a period of 3 years.

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# 2019 OPERATIONS

## BUDGET REQUEST

### Market & Retail Gap Analysis

Request #61-0049

**Division:** Infrastructure and Planning

**Budget Year:** 2019

**Department:** Economic Development

**Category:** Maintain

**Responsibility:** Economic Development Director

**Corporate Strategic Plan:** Positioned for Growth

<i>Budget Impact (Expenditure/Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$45,000	Reserve Funding	One Time

#### Overview

The Economic Development department conducts regular research on the Fort Saskatchewan commercial market to understand consumer trends and identify potential gaps in the existing retail market. This information is used to guide commercial attraction efforts. These studies rely on information and data that become stale over time, so it is important to update them regularly. For this particular study, the goal is to have an updated study done every 3 years.

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# 2019 FEES & CHARGES

## OVERVIEW

### **Economic Development**

For 2019, Economic Development have no changes or revisions to its fees and charges from 2018.

Please see the following for Economic Development detailed Fees and Charges.

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# City of Fort Saskatchewan

## Fees and Charges

Schedule A  
Bylaw Cxx-xx

Note	Description	GST Applicable	Unit of Measure	2018	2019
	<i>* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	Taxable = T Exempt = E		Approved	Proposed
	<b>Division: Infrastructure &amp; Planning</b>				
	<b>Department: Economic Development</b>				
	<b>Business License Fees - New:</b>				
	Business License Issued Between: *				
	<i>* Applies to Residential, Non-Residential, Transient Traders / Hawkers and Peddlers</i>				
	- January 1st and March 31st	E	per license / % of business license renewal fee	100%	100%
	- April 1st and June 30th	E	per license / % of business license renewal fee	75%	75%
	- July 1st and September 30th	E	per license / % of business license renewal fee	50%	50%
	- October 1st and December 31st	E	per license / % of business license renewal fee	25%	25%
	<b>Business License Fees - Renewal:</b>				
	Resident	E	per license / per calendar year	\$ 95.00	\$ 95.00
	Non-Resident	E	per license / per calendar year	\$ 320.00	\$ 320.00
	Temporary Licence	E	licence / 28 consecutive days	\$ 100.00	\$ 100.00

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