



BUDGET SUMMARY – Economic Development & Communications	
To:	Mayor and Members of Council
Date of Meeting:	February 11, 2019
Subject:	2019 Draft Budget

DEPARTMENT OVERVIEW:

The Economic Development and Communications department is responsible for promoting and marketing the Township. The department identifies, promotes and facilitates business and industrial opportunities and expansions within the Township, including administering the Community Improvement Plan.

2018 ACCOMPLISHMENTS:

The Township of North Dundas' Economic Development Strategic Action Plan was updated in December 2016.

- **Strategic Goal 1: Business Retention and Expansion** – Business visits were conducted to discuss the successes and challenges facing local businesses. Worked with the Counties to identify funding and workforce programs that support North Dundas businesses. We have awarded \$48,746 in Community Improvement Plan grants and loans, as well as \$19,734 in Regional Incentive Program grants in 2018.
- **Strategic Goal 2: Small Business and Entrepreneurship** – Provided existing local businesses, those businesses looking to locate to North Dundas and those seeking to upgrade their skills with funding and resource options including EODF, CFDC, EODP, JobZone, IRAP, CBEC, BDC, CIC, GIAG, MEDEI and OMAFRA. North Dundas hosted two business breakfasts and the Local Business Expo to forge new business relationships and diversify the economy. 2018 also saw 7 grand openings celebrated by Council and the Chamber of Commerce.

- **Strategic Goal 3: Readiness** – Worked with North Dundas businesses to demonstrate the value in the Community Improvement Plan and the Regional Incentives Program. Enquiries from new/expanding businesses received by the Counties are shared with all the Municipalities. The Township endorsed the Regional Tourism Grant and Tourism Signage program to our tourism assets, which included conducting business visits with the Counties Tourism Coordinator.
- **Strategic Goal 4: Local and Regional Promotion** - Utilised the Township's web site and social media to promote North Dundas as a great place to live and do business. Communicated resource and investment opportunities to the local business community through the Chamber of Commerce member network. Joint County marketing initiatives included the SDG Tourism Guide and Edible Ottawa. Hosted the annual Mayor's Breakfast which saw a record number of guests (over 300) and distributed the redesigned annual report to taxpayers.

2019 BUDGET HIGHLIGHTS:

- 1) 1-4-1701-7001 – Sale of Sign Space: \$2,700 in rental and maintenance revenue anticipated in 2019 from the Dawley Drive commercial sign.
- 2) 1-4-1701-7121 – Local Business Expo: \$13,300 revenue from the rental of booths, tables, linens, kitchen and power.
- 3) 1-5-1401-1310 – Conferences/Workshops/Professional Development: \$2,500 allotted to attend the Year 2 Advancing Economic Development Opportunities course at the University of Waterloo.
- 4) 1-5-1401-2210 – Consulting Fees: \$3,100 to develop a real time population and business statistic showcase (constructed by the company "Townfolio") on our website. \$6,400 allocated for accessibility improvements to the website and general website maintenance.
- 5) 1-5-1401-2640 & 1-4-1701-2640 – Regional Incentives Program: \$40,000 in grant funds potentially coming from the Counties on approved applications, which will be paid to applicants once work is completed and approval is given by the Counties to release funds.

- 6) 1-5-1401-2700 – Donations and Transfer: The \$13,000 of donations remains unchanged from 2018. Chesterville and Mountain Township Agricultural Society donations have not changed in over ten years. If Council wants to consider increasing the donations as a result of inflation, this would need to be added to the budget.

Economic Development	2015		2016		2017		2018		2019	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Canada Day	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
Mountain Twp. Ag. Society	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	-
Chesterville Ag Society	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	-
Winchester Dairyfest	2,500	2,500	2,500	2,500	2,500	1,000	1,000	1,000	1,000	-
Parade of Lights	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
Art on the Waterfront	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
Total 1-5-1401-2700	\$13,500	\$12,500	\$14,500	\$14,500	\$14,500	\$13,000	\$13,000	\$13,000	\$13,000	\$ -

- 7) 1-5-1401-3500 – Resource Guide: \$13,370 budgeted for completing one Explore Guide and one traditional Resource Guide in partnership with the Winchester Press. The Explore Guide will showcase local businesses, Township information and programs.
- 8) 1-5-1401-7121 – Local Business Expo: \$11,200 in anticipated expenses related to the event presented in partnership with the Chamber of Commerce.
- 9) 1-5-1401-8000 – Capital Expenditures: \$25,000 for the replacement of the Dawley Drive sign is a 2018 carry-forward project to be completed in 2019.

TOWNSHIP OF NORTH DUNDAS

Budget Worksheet

Department: ECONOMIC DEV. & PUBLIC RELATIONS



GL3170

Date: Feb 07, 2019

Page: 1

Time: 12:32 pm

Account Code	Account Name	2019 2ND DRAFT	2018 ACTUAL VALUES	2018 AMENDED BUDGET	2017 ACTUAL VALUES	2017 AMENDED BUDGET	2016 ACTUAL VALUES
GENERAL FUND							
Revenues							
1-4-1600-5019	Main Street Revitalization Funding	0.00	-47,622.65	0.00	0.00	0.00	0.00
1-4-1701-2640	Regional Incentives Program	-40,000.00	0.00	0.00	0.00	0.00	0.00
1-4-1701-7001	Sale of Sign Space	-2,700.00	0.00	-8,400.00	0.00	0.00	0.00
1-4-1701-7120	Econ.Dev. General Revenue	-5,500.00	-8,649.62	-3,500.00	-1,620.00	-3,000.00	-2,165.00
1-4-1701-7121	Local Business Expo	-13,300.00	-13,295.00	0.00	0.00	0.00	0.00
1-4-1701-8502	Economic Dev. Prom. Items	-250.00	-290.00	0.00	-15.30	0.00	-7.32
1-4-1701-9000	Transfer From Reserves-Eco.Dev	-8,000.00	0.00	-14,500.00	-7,500.00	-7,500.00	0.00
1-4-1701-9001	Transfer from Res.-Comm.Impr	-40,250.00	0.00	-24,652.00	-13,129.00	-13,129.00	0.00
1-4-1701-9002	Transfer from Reserves - Capital	-25,000.00	0.00	-16,600.00	0.00	0.00	0.00
	Revenues Total	-135,000.00	-69,857.27	-67,652.00	-22,264.30	-23,629.00	-2,172.32
Expenditures							
1-5-1401-1010	Economic Dev	63,800.00	58,836.69	60,000.00	59,587.98	57,500.00	45,245.27
1-5-1401-1110	Benefits	13,100.00	11,585.40	12,300.00	10,144.82	11,500.00	8,099.96
1-5-1401-1111	Group Benefits	7,800.00	8,317.97	8,400.00	5,643.21	6,107.00	2,690.65
1-5-1401-1250	Health/Safety Training	0.00	0.00	715.00	0.00	0.00	0.00
1-5-1401-1310	Conf./Workshops/Prof.Dev.	4,650.00	4,198.05	4,945.00	2,189.25	3,585.00	3,553.05
1-5-1401-1320	Assoc. Memberships/Publications	850.00	788.64	875.00	788.64	1,900.00	1,394.34
1-5-1401-2010	Materials / Supplies	100.00	21.18	100.00	69.14	500.00	772.04
1-5-1401-2020	Gas / Travel	100.00	0.00	300.00	249.33	350.00	209.41
1-5-1401-2050	Cellphone Expenses	800.00	630.00	720.00	603.88	600.00	338.47
1-5-1401-2210	Consulting Fees	9,500.00	0.00	8,000.00	305.28	7,600.00	3,237.90
1-5-1401-2300	Marketing / Advertising	7,200.00	4,890.41	5,455.00	7,165.35	13,000.00	4,493.58
1-5-1401-2640	Regional Incentives Program	40,000.00	0.00	0.00	0.00	0.00	0.00
1-5-1401-2650	Community Improvement Plan	40,250.00	9,402.21	49,652.00	8,476.50	38,129.00	14,326.50
1-5-1401-2700	Donations & Transfers to Others	13,000.00	13,000.00	13,000.00	0.00	0.00	0.00
1-5-1401-3101	Public Relations	1,150.00	4,266.75	4,950.00	919.87	3,000.00	1,824.82
1-5-1401-3500	Resource Guide	13,370.00	12,238.31	12,000.00	1,795.58	1,900.00	0.00
1-5-1401-5010	Networking / Events	5,250.00	5,360.01	5,650.00	5,243.87	6,150.00	5,051.45
1-5-1401-7121	Local Business Expo	11,200.00	11,187.23	0.00	0.00	0.00	0.00
1-5-1401-8000	Capital Expenditures	25,000.00	0.00	25,000.00	0.00	0.00	0.00
1-5-1401-9000	Transfer to Reserves-Econ.Dev	0.00	48,249.79	0.00	42,652.50	0.00	13,128.50
1-5-1401-9250	T/T Res. Funds - Main Street Revital	0.00	47,622.65	0.00	0.00	0.00	0.00
	Expenditures Total	257,120.00	240,595.29	212,062.00	145,835.20	151,821.00	104,365.94
	GENERAL FUND Total	122,120.00	170,738.02	144,410.00	123,570.90	128,192.00	102,193.62

2019 Capital - Economic Development

		Budgeted Cost				Budgeted Financing			
ECONOMIC DEVELOPMENT	ID	Account #	Expend for 2019	Transfer To Reserves	Total To Be Financed	Revenue Fund-Tax'n	Reserves: Carry-Forward Projects	Reserves	Total Sources of Financing
Dawley Drive Sign - 2018 Carryforward	ED1	1-5-1401-8000	25,000		25,000		16,600	8,400	25,000
ECONOMIC DEVELOPMENT TOTAL 2019			25,000	-	25,000	-	16,600	8,400	25,000

1-3-2000-8019 1-3-2000-8019
 1-4-1701-9002 1-4-1701-9002

TOWNSHIP OF NORTH DUNDAS 2019 BUDGET	
CAPITAL JUSTIFICATION	
DEPARTMENT: Economic Development and Communications	PROJECT NAME: Dawley Drive Commercial Sign
DESCRIPTION OF PROJECT Replacement of the existing commercial pylon advertising sign that no longer meets the needs of the businesses.	
COST OF PROJECT: Acct #: 1-5-1401-8000 Vehicle/Equipment Purchase _____ Materials/Supplies _____ Subcontracts _____ Labour _____ Other (Please specify) \$ 25,000 Dawley Drive Commercial Sign _____ Total Cost of Project \$ 25,000	FINANCING: Reserves _____ \$25,000 Which Reserve _____ Name: Economic Development _____ 1-3-2000-8019 _____ Acct #: 1-4-1701-9002 _____ Dev. Charges _____ Taxation - Current Yr. _____ Future Years Taxation (Please specify) _____ _____ Total Financing for Project \$ 25,000.00
NB: These two totals must equal.	
General Ledger Account Number _____ Unfinanced Capital Outlay for future years _____ _____	