



Summer Villages of Pigeon Lake

Regional Emergency Management Agency

605-2nd (HWY 13A)
Ma-Me-O Beach, Alberta
Canada TOC 1X0

tel: 780.619.2466
fax: 780.401.3161
www.pigeonlakeemergencyagency.ca

REMP Budget

Request: Set budget values for 2019 while looking ahead to plan for future years.

Details:

Summer Villages of Pigeon Lake Emergency Management Agency Operating Budget

	2018 Budget	2018 Actual	2019 Budget	Notes	Difference from 2018 - 2019 Budget
EXPENSES					
Director	\$ 12,000.00	\$ 12,000.00	\$ 13,500.00	COLA + Extra training accomplished + new legislated requirements	\$ (1,500.00)
Communication	\$ 1,200.00	\$ 1,486.80	\$ 1,500.00	Accommodates new Radio License Renewals	\$ (300.00)
Conferences / Meetings	\$ 1,500.00	\$ 1,884.45	\$ 2,000.00		\$ (500.00)
Administration / Accounting	\$ 1,800.00	\$ 1,800.00	\$ 2,000.00		\$ (200.00)
Equipment	\$ 4,000.00	\$ 4,184.53	\$ 2,000.00		\$ 2,000.00
Mileage / Travel	\$ 1,000.00	\$ 707.40	\$ 1,000.00		\$ -
Agency Training and Exercises	\$ 1,000.00	\$ 901.62	\$ 3,000.00	Increase due to new legislation	\$ (2,000.00)
Website Hosting	\$ 500.00	\$ 500.00	\$ 500.00		\$ -
Transfer to Reserve	\$ -	\$ -	\$ 500.00	Building towards equipment replacement costs	\$ (500.00)
	\$ 23,000.00	\$ 23,464.80	\$ 26,000.00		\$ (3,000.00)
	\$ 23,000.00	\$ 23,464.80	\$ 26,000.00		\$ (3,000.00)

A 13% increase in operation budget for 2019.



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Summer Villages of Pigeon Lake Emergency Management Agency Operating Budget and 3-Year Financial Plan

	2019 Budget	2020 Projected	2021 Projected	2022 Projected
EXPENSES				
Director	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
Communication	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Conferences / Meetings	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Administration / Accounting	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Mileage / Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Agency Training and Exercises	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Website Hosting	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Transfer to Reserve	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00

REGIONAL EMERGENCY MANAGEMENT AGENCY

2019 Budget \$26,000

<i>Summer Village</i>	<i>Total Lot Count</i>	<i>% of Total Lots</i>	<i>Total SV Cost</i>	<i>SV Cost per Lot</i>
Argentia	126	6.08%	\$1,581.84	\$12.55
Crystal Springs	215	10.38%	\$2,699.18	\$12.55
Golden Days	383	18.49%	\$4,808.31	\$12.55
Grandview	277	13.38%	\$3,477.55	\$12.55
Ma-Me-O Beach	303	14.63%	\$3,803.96	\$12.55
Norris Beach	134	6.47%	\$1,682.28	\$12.55
Poplar Bay	255	12.31%	\$3,201.35	\$12.55
Itaska	98	4.73%	\$1,230.32	\$12.55
Silver Beach	125	6.04%	\$1,569.29	\$12.55
Sundance	155	7.48%	\$1,945.92	\$12.55

Total Lot Count 2071

Recommendation:

1. Approve the proposed 2019 budget as presented.