

# BUDGET 2020

## PLANNING AND DEVELOPMENT

The community's vision for a positive future—captured through public engagement and outlined in the Municipal Development Plan and the Community Sustainability Plan—guides the day-to-day activities of Planning and Development. The department plays a central role in smart growth for the City, and ensures that planned developments meet strategic principles and regulatory requirements for sound land use decisions. Planning and Development assists residents, developers, builders and other stakeholders in planning for, designing, and building what it takes to make the community's vision a reality.



*The subsequent pages will provide information on the department's budget.*



This page has been left intentionally blank.

# Programs We Manage

## Planning and Development

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
1	Statutory Plan Development	\$ 100,792	\$ 97,892	\$ (2,901)
	Building, Electrical, Plumbing and Gas Permit Review	(437,845)	(437,873)	(28)
2	Regional Planning and Intermunicipal Collaboration	115,213	104,076	(11,138)
	Compliance Letters and File Searches	57,490	59,386	1,897
3	Development Agreements	10,942	16,729	5,787
	Development Permit Review and Issuance	161,957	161,318	(638)
4	Encroachment Agreements	33,583	37,273	3,690
	Joint Land Use Planning Agreement	71,230	74,834	3,604
	Land Use Bylaw	178,476	176,847	(1,629)
	Land Use Bylaw Enforcement	138,002	137,981	(21)
5	Municipal Development Plan	161,486	409,812	248,326
	Safety Code Compliance	5,350	7,485	2,135
6	Safety Codes Inspections	82,632	92,990	10,358
7	Subdivision Application Review	\$ 72,209	\$ 83,421	\$ 11,212

Program costs include both revenue and expenses.

### Significant Adjustment Notes

1	<b>Statutory Plan Development</b>		
	Commitment for approvals of staff made in 2019	\$	7,300
	Service fee reduction due to market and economic conditions	\$	6,625
	Grant revenue reduction as per Municipal Intern Grant Funding Agreement	\$	3,000
	Ongoing reduction in growth funding	\$	(20,000)
2	<b>Regional Planning and Intermunicipal Collaboration</b>		
	Commitment for approvals of staff made in 2019	\$	7,000
	Grant revenue reduction as per Municipal Intern Grant Funding Agreement	\$	2,000
	Ongoing reduction in growth funding	\$	(20,000)
3	<b>Development Agreements</b>		
	Service fee reduction due to market and economic conditions	\$	6,500
	Grant revenue reduction as per Municipal Intern Grant Funding Agreement	\$	1,000
	Ongoing reduction in growth funding	\$	(1,600)
4	<b>Encroachment Agreements</b>		
	Service fee reduction due to market and economic conditions	\$	4,500
	Grant revenue reduction as per Municipal Intern Grant Funding Agreement	\$	1,000
	Ongoing reduction in growth funding	\$	(1,600)
5	<b>Municipal Development Plan</b>		
	Municipal Development Plan and Area Structure Plan	\$	252,200
	Commitment for approvals of staff made in 2019	\$	12,300

	Grant revenue reduction as per Municipal Intern Grant Funding Agreement	\$	3,000
	Service fee reduction due to market and economic conditions	\$	1,000
	Ongoing reduction in growth funding	\$	(20,000)
<b>6</b>	<b>Safety Codes Inspections</b>		
	Commitment for approvals of staff made in 2019	\$	12,500
	Ongoing reduction in growth funding	\$	(1,600)
<b>7</b>	<b>Subdivision Application Review</b>		
	Service fee reduction due to market and economic conditions	\$	6,625
	Commitment for approvals of staff made in 2019	\$	3,700
	Grant revenue reduction as per Municipal Intern Grant Funding Agreement	\$	3,000

# Planning and Development

## 2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
<b>Operating Revenue</b>				
User Fees & Charges	\$ 1,147,215	\$ 1,119,521	\$ (27,694)	1
Government Operating Grants	43,000	23,000	(20,000)	2
<b>Total Operating Revenue</b>	<b>1,190,215</b>	<b>1,142,521</b>	<b>(47,694)</b>	
<b>Operating Expenses</b>				
Salaries, Wages, and Benefits	1,597,931	1,655,331	57,400	3
Contracted Services	145,166	300,166	155,000	4
Materials and Supplies	5,950	-	(5,950)	
Service Maintenance Contracts	196,950	196,950	-	
Advertising and Printing	2,300	2,300	-	
Training and Development	25,730	41,930	16,200	5
General Administration	28,900	28,900	-	
<b>Total Operating Expenses</b>	<b>2,002,927</b>	<b>2,225,577</b>	<b>222,650</b>	
<b>Other Items</b>				
Transfers from Reserves	-	(252,200)	(252,200)	6
<b>Total Other Items</b>	<b>-</b>	<b>(252,200)</b>	<b>(252,200)</b>	
<b>Net (Surplus)/Deficit</b>	<b>\$ 812,712</b>	<b>\$ 830,856</b>	<b>\$ 18,144</b>	

### Notes For Changes

- Note 1: User Fees & Charges increased due to an inflation adjustment (\$2.3k). This is offset by a reduction in subdivision fee revenue due to market and economic conditions (\$30k).*
- Note 2: Government Grants decreased \$20k due to the Municipal Intern grant funding agreement for the Planning Intern position.*
- Note 3: Salaries, Wages and Benefits changed due to salary grid adjustments as per policy [FIN-024-C](#).*
- Note 4: Contracted Services increased due to the Municipal Development Plan (\$210k), the Area Structure Plan Terms of Reference (\$25k). These are offset by reduced growth funding (\$80k).*
- Note 5: Training & Development increased due to staff training for the New Municipal Development Plan's design based implementation.*
- Note 6: Transfers from Reserves increased due to the Municipal Development Plan update and the Area Structure Plan Term of Reference.*

This page has been left intentionally blank.