

# 2017 Proposed Budget

Division: Planning & Regional Development

Department: Planning & Development

Director: Jamie Doyle

# Department Operations at a Glance

# Department Operations at a Glance

## Department Mandate:

Planning and Development department provides professional land use planning and development services advice to meet the needs of our internal and external stakeholders.

# Department Operations at a Glance

## What We Do:

Planning and Development provides professional land use planning and development services advice to meet the needs of our internal and external stakeholders.

Our key services are:

- Long range statutory planning (5-10 years), Census, projections and research
- Land development planning, subdivisions and enforcement
- Construction permitting and inspections

# Department Operations at a Glance

## What is the plan for 2017

**Goal # 4 of the Strategic Plan** - Building an Effective Land Strategy through a renewed planning approach that will efficiently and effectively align current planning documents such as:

- Accurate socioeconomic data/population projections;
- Housing Strategy;
- Area Structure Plans;
- Updated Municipal Development Plan;

# Department Operations at a Glance

## What is the plan for 2017 cont'd:

- Refreshed Fringe Area Study;
- Land Use Bylaw rewrite;
- Development Control & Permitting;
- Subdivision management;
- Safety Codes review, permitting and inspections; and
- Enhanced development enforcement and compliance.

# Department Operations at a Glance

## Resources Required:

2017 Proposed Operating budget for Planning and Development is \$9.7M net. There is a net increase of \$1.7M over the 2016 Amended Operating Budget. The main reasons are:

- Increase in Salaries, Wages & Benefits \$2.0M
- Decrease in Contracted & General Services \$0.3M

No additional Full Time Employee requests for 2017.

# Operating Budget



# Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Amended Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	5,464,000	2,901,483	15,170,200	9,706,200	178	5,120,895	5,274,020
Expenses	13,421,000	12,089,024	24,831,500	11,410,500	85	14,847,918	14,864,670
Surplus (Deficit)	(7,957,000)	(9,187,541)	(9,661,300)	1,704,300		(9,727,023)	(9,590,650)

\*as at September 30, 2016

# Personnel Budget

# Personnel Budget

## 2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget	
			(\$)	(%)
11,729,100	11,494,233	13,743,200	2,014,100	17

## 2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs	
			(#)	(%)
86	8	86	0	0

\*as of September 30,  
2016

# Questions