

Urban Planning and Development 2020/2021 Business Plan and Budget

ISSUE

Approval is required in order to set the Operating and Capital Business Plan and Budget for 2020 and 2021. The figures in this report are stated as 2020 and 2021 respectively, unless otherwise noted.

RECOMMENDATION

1. That the Urban Planning and Development Business Line Operating Budget for 2020 totalling \$15,015,900 in expenditures and \$8,129,300 in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
2. That the Urban Planning and Development Business Line Operating Plan for 2021 totalling \$16,447,700 in expenditures and \$9,585,500 in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
3. That the 2020 Capital Budget totalling \$2,420,000 be approved, subject to adjustments under the Business Plan Options section of the agenda;
4. That the 2021 Capital Plan totalling \$1,933,000, subject to adjustments under the Business Plan Options section of the agenda;
5. That the proposed fee adjustment for development permits and other development applications, as outlined in Appendix 1 and included in the 2020/2021 Preliminary Business Plan and Budget, be approved;
6. That Council Policy No. C03-003, Reserves for Future Expenditures, be amended, as outlined in Appendix 1A, to provide for a Development Review Program Stabilization Reserve;
7. That the Administration undertake the necessary steps to implement the proposed fee changes for development permits and other development applications, including preparing the required notices for advertising the proposed amendments to the Zoning Bylaw and preparing the required bylaws and policy amendments;
8. That the proposed commercial building permit fees for 2020–2022, as outlined in Appendix 2 and included in the 2020/2021 Preliminary Business Plan and Budget, be approved;
9. That the City Solicitor be instructed to draft the appropriate amendments to Bylaw No. 9455, Building Bylaw, 2017; and
10. That the proposed fee increase for portable sign licensing, effective January 1, 2021, as outlined in Appendix 3 and included in the 2020/2021 Preliminary Business Plan and Budget, be approved.

BACKGROUND

The 2020 and 2021 Preliminary Business Plan and Budget (Preliminary Budget) was released on October 30, 2019.

DISCUSSION/ANALYSIS

The Preliminary Budget includes a total of \$15,015,900 and \$16,447,700 in expenditures for the Urban Planning and Development Business Line. Increases of \$594,700 (4.1%) and \$1,431,800 (9.5%) are projected, mainly due to:

- Increases of \$548,200 and \$146,900 within the Development Review Service, largely due to enhance staffing levels in the Development Review Section to meet industry needs during higher volume periods as in accordance with a third-party consultant review of the section;
- A decrease of \$532,900 in expenditures in 2020 followed by a \$1,248,500 increase in 2021 within the Building and Plumbing Permits and Standards Service Line. These changes are largely due to an adjustment to reflect actual volumes in 2020, followed by a rate increase in 2021, and result in fluctuations in the forecasted transfer to and from the Stabilization Reserve as this is a self-balancing service line; and
- The remaining changes in expenditures primarily are due to staff compensation and other operating budget impacts as a result of inflation and growth cost pressures.

This business line also includes an increase in non-tax revenues of \$191,400 and \$1,456,200. These changes in revenue are largely related to proposed rate increases to residential and commercial building permits as well as development review permits.

The projected property tax support provided to this business line is \$6,886,600 and \$6,862,200, which is an increase of \$403,300 (6.2%) and a decrease of \$24,400 (0.4%). The increase in property tax support is due to net impact of the increases in expenditures and revenues as previously outlined in this report.

Urban Planning and Development Business Line Capital Budget

The Transportation Business Line includes \$2,420,000 and \$1,933,000 in funded capital projects, most notably:

- \$2,250,000 investment in the Business Improvement Districts through the Urban Design Service Line; and
- \$1,370,000 for Building Standards and Planning and Development program enhancements to support the streamlined delivery of program and services.

Fee, Rate, Bylaw and Policy Changes

Additional information on recommended changes are provided in Appendices 1 to 3.

IMPLICATIONS

The financial implications are included in this report. There are no legal, social, or environmental implications.

NEXT STEPS

Upon approval of the Preliminary Budget, the Administration will finalize the Approved Business Plan and Budget to be released in 2020.

APPENDICES

1. Development Permit Fees and Applications – 2020/2021
- 1A. Proposed Amendments to the Reserves for Future Expenditures, Council Policy No. C03-003
2. Commercial Building Permit Fees – 2020/2021
3. Portable Sign License Fees – 2021

REPORT APPROVAL

Written by: Kari Smith, Interim Director of Finance
Approved by: Kerry Tarasoff, Chief Financial Officer

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