

Urban Planning and Development 2024-2025 Business Plan and Budget

ISSUE

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2024 and 2025. The figures in this report are stated as 2024 and 2025 respectively, unless otherwise noted.

RECOMMENDATION

1. That the Urban Planning and Development Business Line Operating Budget for 2024, totalling \$18,625,700 in expenditures and \$10,624,100 in revenues be approved, which includes adjustments made through the 2023 special budget meetings as outlined in Appendix 1; subject to adjustments under the Business Plan Options section of the agenda;
2. That the Urban Planning and Development Business Line Operating Plan for 2025, totalling \$19,094,800 in expenditures and \$10,931,600 in revenues be approved, which includes adjustments made through the 2023 special budget meetings as outlined in Appendix 1; subject to adjustments under the Business Plan Options section of the agenda;
3. That the 2024 Capital Budget totalling \$50,000 be approved, subject to adjustments under the Business Plan Options section of the agenda;
4. That the 2025 Capital Plan totalling \$50,000 be approved, subject to adjustments under the Business Plan Options section of the agenda;
5. That the proposed Building Standards program fees for 2024 and 2025, as outlined in Appendix 3 and included in the 2024-2025 Preliminary Business Plan and Budget, be approved;
6. That the City Solicitor be instructed to draft the appropriate amendments to Bylaw No. 9455, Building Bylaw, 2017; Bylaw No. 6583, The Plumbing Permits Bylaw, 1985; and Bylaw No. 7981, Swimming Pool Bylaw, 2000;
7. That the proposed Development Review Program rates and fees for 2024 and 2025, as outlined in Appendix 4 and included in the 2024/2025 Preliminary Business Plan and Budget, be approved;
8. That the City Solicitor be instructed to draft the appropriate amendments to Bylaw No. 9724, the Development Applications Fee Amendment Bylaw, 2020;
9. That the City Solicitor be instructed to draft the appropriate bylaw amendments to facilitate the licence application fees, as outlined in Appendix 5, relating to Bylaw No. 9011, The Adult Services Licensing Bylaw; Bylaw No. 9525, The Cannabis Business Licence Bylaw; Bylaw No. 9651, The Vehicles for Hire Bylaw; and Bylaw No. 9746, The Business Licence Bylaw; and
10. That the City Solicitor be instructed to draft the appropriate amendments to the portable sign licence application fee and the permanent sign permit fees, as outlined in Appendix 6, relating to Bylaw No. 9724, Development Applications Fee Bylaw, 2020, and as included in the proposed 2024 and 2025 Preliminary Business Plan and Budget.

BACKGROUND

At the [July 25, 2023](#), [August 15, 2023](#) and [August 31, 2023](#) Governance and Priorities Committee (GPC) special budget meetings, GPC made numerous decisions that are now included in the 2024-2025 Preliminary Business Plan and Budget Document. The details of these decisions and previous adjustments that impact this business line are included in Appendix 1. Through approval of the recommendations in this report, the adjustments directed by City Council for this Business Line as part of the Special budget meetings will be confirmed and implemented as part of the 2024/2025 Business Plan and Budget. If City Council wishes to adjust any of the previously directed changes, direction through a resolution would be required.

The 2024-2025 Preliminary Business Plan and Budget was released on November 9, 2023.

DISCUSSION/ANALYSIS

The Preliminary Budget includes a total of \$18,625,700 and \$19,094,800 in expenditures for the Urban Planning and Development Business Line. Increases of \$217,600 (1.2%) and \$469,100 (2.5%) are projected, mainly due to:

- A decrease of \$272,200 in expenditures in 2024, followed by a \$95,200 increase in 2025, within the Building and Plumbing Permits and Standards Service Line. Expenditure increases are due to costs of collective agreements and inflationary increases for administrative support and systems licensing. In 2024 increases in expenditures are offset by an increased transfer from the stabilization reserve of \$597,400 which is also required to offset the decrease in revenue. In 2025, expenditure increases are offset through a transfer from the stabilization reserve. These changes result in fluctuations in the forecasted transfer to and from the Stabilization Reserve as this is a self-balancing service line;
- An increase of \$143,600 and \$174,300, within the Development Review Service Line, largely due to increased costs of collective agreements and transfers to the stabilization reserve;
- A decrease of \$479,600 in 2024, within the Neighbourhood Planning Service Line, largely due to a transfer to the new Community Risk Reduction service line under Saskatoon Fire; and
- An increase of \$529,800 in 2024 within the Urban Design Service Line largely due to the contribution to the Streetscape BID Reserve.

This business line also includes an increase in non-tax revenues of \$48,800 and \$307,500. In 2024, \$167,500 is due to increased rates for Business Licenses, Taxi Licenses, Transportation Network trips partially offset by decreases in the number of licenses for each. Additionally, Development Review is expecting increased revenues of \$125,300 and \$157,000 from development permit rate increases and adjustments to the number of permits. It is expected that commercial and residential building and plumbing permit rates will increase but be offset by changes in volumes resulting in \$272,200 reduction in revenue in 2024 and \$95,200 increase in revenue in 2025.

The projected property tax support provided to this business line is \$8,001,600 and \$8,163,200, which is an increase of \$168,800 (2.2%), and an increase of \$161,600 (2.0%). The increase in property tax support is due to the net impact of the increases in expenditures and revenues as previously outlined in this report.

Urban Planning and Development Business Line Capital Budget

The Urban Planning and Development Business Line includes \$50,000 in 2024 and \$50,000 in 2025 in funded capital projects, for the LAP Implementation project within the Neighbourhood Planning Service Line.

Additional Options

At the August 31, 2023 GPC special meeting the [Urban Planning and Development Business Line](#) information was presented and is included as in Appendix 2. Within that report there were options for budget reductions that were not recommended by Administration, but City Council could still choose to include these options within the 2024-2025 Budget. City Council prioritized these remaining options and the results of that prioritization were presented within Appendix 1 of [the 2024 and 2025 Prioritized Budget Options](#) report at the September 13, 2023 GPC meeting.

These available options for the Urban Planning and Development Business Line that could still be considered are listed in Table 1 below, including the number of votes for consideration from the September 13, 2023 meeting. Further information regarding each option can be found in Appendix 2.

Table 1 – Remaining Options

Option	2024 Reduction	2025 Reduction	Votes
3. Portable Sign License Fee Increase	(24,000)	-	7
4. Development Application Fee Increase	TBD	TBD	6

Fee, Rate, Bylaw and Policy Changes

Additional information on recommended changes are provided in Appendices 3 to 6.

FINANCIAL IMPLICATIONS

The financial implications are included in this report.

OTHER IMPLICATIONS

There are no privacy, legal, social, or environmental implications identified.

NEXT STEPS

Upon approval of the Preliminary Budget, the Administration will finalize the Approved Business Plan and Budget to be released in 2024.

APPENDICES

1. Previous GPC Decisions
2. Urban Planning and Development Business Line – August 31, 2023
3. Building Standards Proposed Program Fee Changes – 2024-2025
4. Development Review Program Fee Changes – 2024-2025
5. Licensing and Permitting Fee Increases – 2024-2025
6. Sign Permit and Portable Sign License Fees 2024-2025

REPORT APPROVAL

Written by: Kari Smith, Director of Finance
Reviewed by: Clae Hack, Chief Financial Officer
Approved by: Jeff Jorgenson, City Manager

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