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# Urban Planning and Development 2019 Business Plan and Budget

## Recommendation

1. That the Urban Planning and Development Business Line totalling \$14,232,300 in expenditures (\$434,000 increase over 2018) and \$7,937,900 (\$167,900 increase over 2018) in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
2. That the Capital Budget totalling \$16,582,000 be approved, subject to adjustments under the Business Plan Options section of the agenda;
3. That the Building and Plumbing Permit Program fees for the period of January 1, 2019, to December 31, 2022, as included in the proposed 2019 Preliminary Business Plan and Budget be approved;
4. That the City of Saskatoon's Attainable Housing Program target of 200 units as included in the 2019 Preliminary Business Plan and Budget be approved; and
5. That the City Solicitor be instructed to draft the appropriate bylaw amendments.

## Topic and Purpose

The purpose of this report is to receive City Council approval for the 2019 Urban Planning and Development Business Line as presented, including both the Capital and Operating Budgets, as well as approval for Building and Plumbing Permit fees and the Attainable Housing Program target of 200 units for 2019.

## Report Highlights

1. The Urban Planning and Development Business Line includes \$14,232,300 in expenditures and \$7,937,900 in non-tax revenues.
2. The Urban Planning and Development Business Line includes \$16,582,000 in funded capital investments, most notably \$14,314,000 for Growth Plan to Half a Million implementation.

## Strategic Goal

This report supports the Strategic Goal of Asset and Financial Sustainability by being open, accountable and transparent, particularly when it comes to the resource allocation and collection decisions the City of Saskatoon (City) makes.

## Background

The 2019 Preliminary Business Plan and Budget (2019 Preliminary Budget) was released on October 24, 2018.

## **Report**

### Urban Planning and Development Business Line Operating Budget

The 2019 Preliminary Budget includes \$14,232,300 in expenditures for the Urban Planning and Development Business Line, which is a \$434,000, or 3.1%, increase over 2018 mainly due to:

- \$374,000 increase in expenditures related to inflation and other base adjustments, which includes a \$231,300 increase in expenses relating to an allocation of staff costs for two System Analyst positions that are included under Corporate Support, and are required to accelerate the automation of the building and plumbing permit system; and
- \$60,000 increase in growth and continuance improvement for a Senior Planner required to ensure the City meets its obligations under the Regional Plan created by the Saskatoon North Partnership for Growth (P4G).

This business line includes a total of 117.85 full-time equivalents (FTE), which is an increase of 1.60 FTE over the 2018 Approved Budget. This increase is due to:

- 1.00 FTE within Building and Plumbing Permits and Standards for a Building Inspector required to manage the anticipated pressures from legislative and bylaw changes; and
- 0.60 FTE within Regional Planning for a Senior Planner to ensure the City meets its obligations under the Regional Plan created by the P4G.

This business line also includes a total of \$7,937,900 in non-tax revenue sources, which is an increase of \$167,900 over 2018's budgeted revenue. The increase in revenue is largely due to an increase in the rates applied to residential building and plumbing permits.

The property tax support provided to this business line is \$6,294,400, which is a \$266,100, or 4.4%, increase over 2018. This increase in property tax support is partially due to the inflationary adjustment being applied to expenses with no corresponding increases in revenue.

### Urban Planning and Development Business Line Capital Budget

The 2019 Preliminary Budget includes \$16,582,000 in funded capital investments. This includes primarily \$14,314,000 for the Growth Plan to Half a Million implementation, and \$1,186,000 in additional funding for Urban Design – Business Improvement Districts.

### Rate Changes

The 2019 Preliminary Budget includes changes to the current rates and fees for the Building and Plumbing Permit Program. Attachment 1 provides details on these recommended rates and fees.

### Attainable Housing Program

The Administration is recommending a target of 200 units for 2019 across the attainable housing continuum as included in the 2019 Preliminary Budget. The City is not expected to be able to support all the affordable housing projects that qualify for funding from the other levels of government in 2019. Additional details outlining the specific program allocations and funding options for City Council to adjust the Attainable Housing Target are outlined in Attachment 2.

### **Options to the Recommendation**

City Council can choose to revise any service line and associated service levels or user fee that would impact the total operating expenditures, revenues or capital programming.

### **Public and/or Stakeholder Involvement**

The Administration developed the 2019 Preliminary Budget based on public feedback, such as the annual Civic Services Survey and other public engagement initiatives undertaken throughout the budget process.

### **Financial Implications**

The financial implications are included in this report.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations, and a communication plan is not required.

### **Due Date for Follow-up and/or Project Completion**

Upon approval of the 2019 Preliminary Budget, the Administration will develop an Approved Business Plan and Budget for presentation to City Council in early 2019.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachments**

1. Building and Plumbing Permit Program – 2019 to 2022 Fees
2. Attainable Housing Targets and Affordable Housing Reserve 2019

### **Report Approval**

Written by: Maegan Piche, Financial Analyst  
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Approved by: Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department