



PLANNING + DEVELOPMENT SERVICES

COUNCIL BUDGET PRESENTATION

NOVEMBER 18, 2024

Development Services Division



Growth + Strategy



**Planning +
Development
Services**



DEPARTMENT OVERVIEW

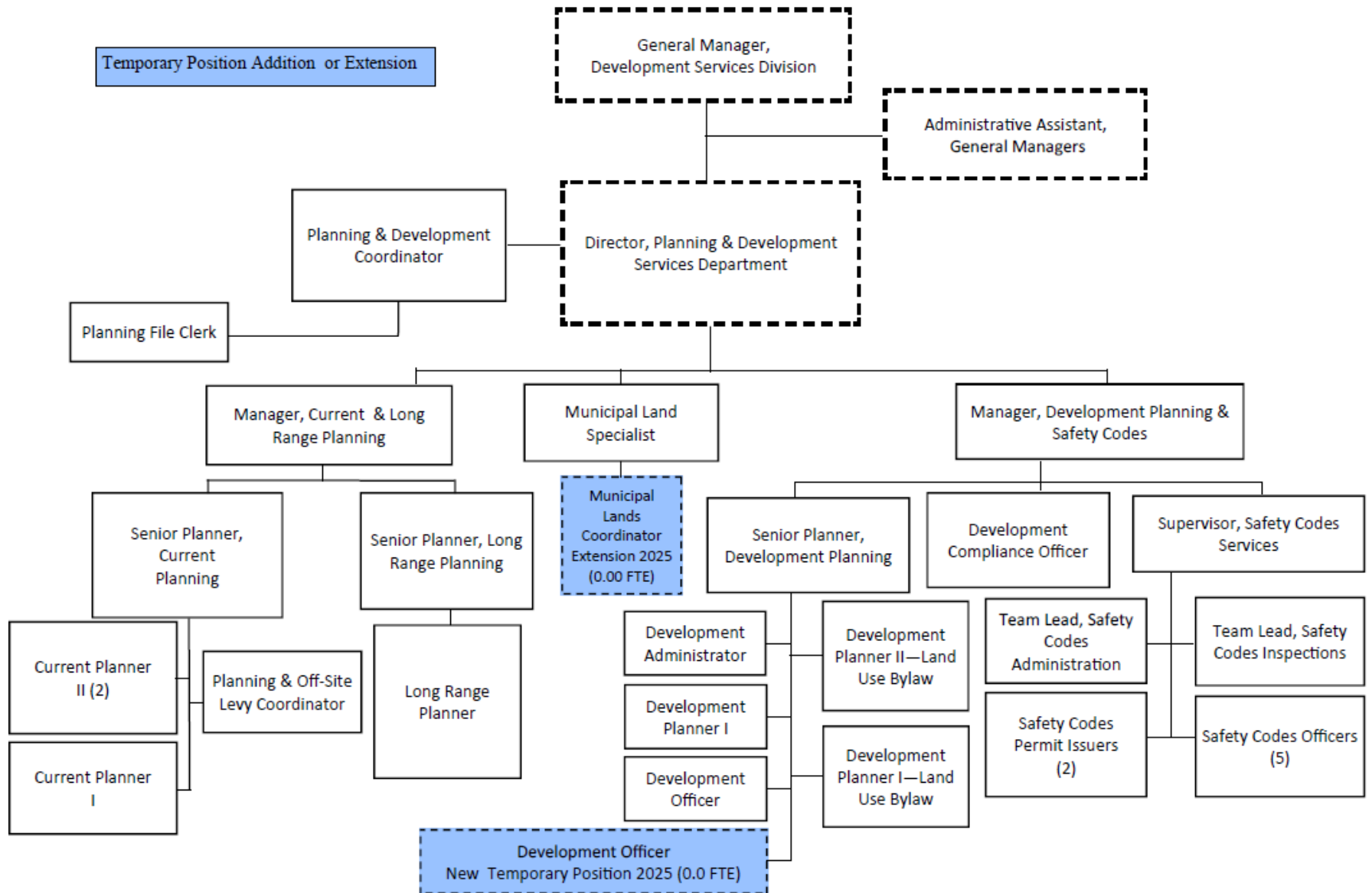


PLANNING + DEVELOPMENT SERVICES

- Develops and implements policies and frameworks to facilitate new development, economic growth and long-term planning
- Manages a range of land use applications through review and approval processes
- Provides a range of land use planning and regulatory services as directed by the *Municipal Government Act* and *Safety Codes Act*



ORGANIZATIONAL CHART



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership**



FUTURE PLANNING



OPPORTUNITIES

- Streamline and simplify planning processes resulting in predictable and consistent timelines, decisions, and PLANit continued improvements
- Increase the potential to create revenue and support growth opportunities through land assets such as sales, licensing programs, or remediation activities
- Educational initiatives for encroachments on environmentally significant County lands and “Respect the Land” Program
- Implementation of the new MDP and LUB will reduce barriers for development
- Off-site Levy Rates Annual Update

FUTURE PLANNING

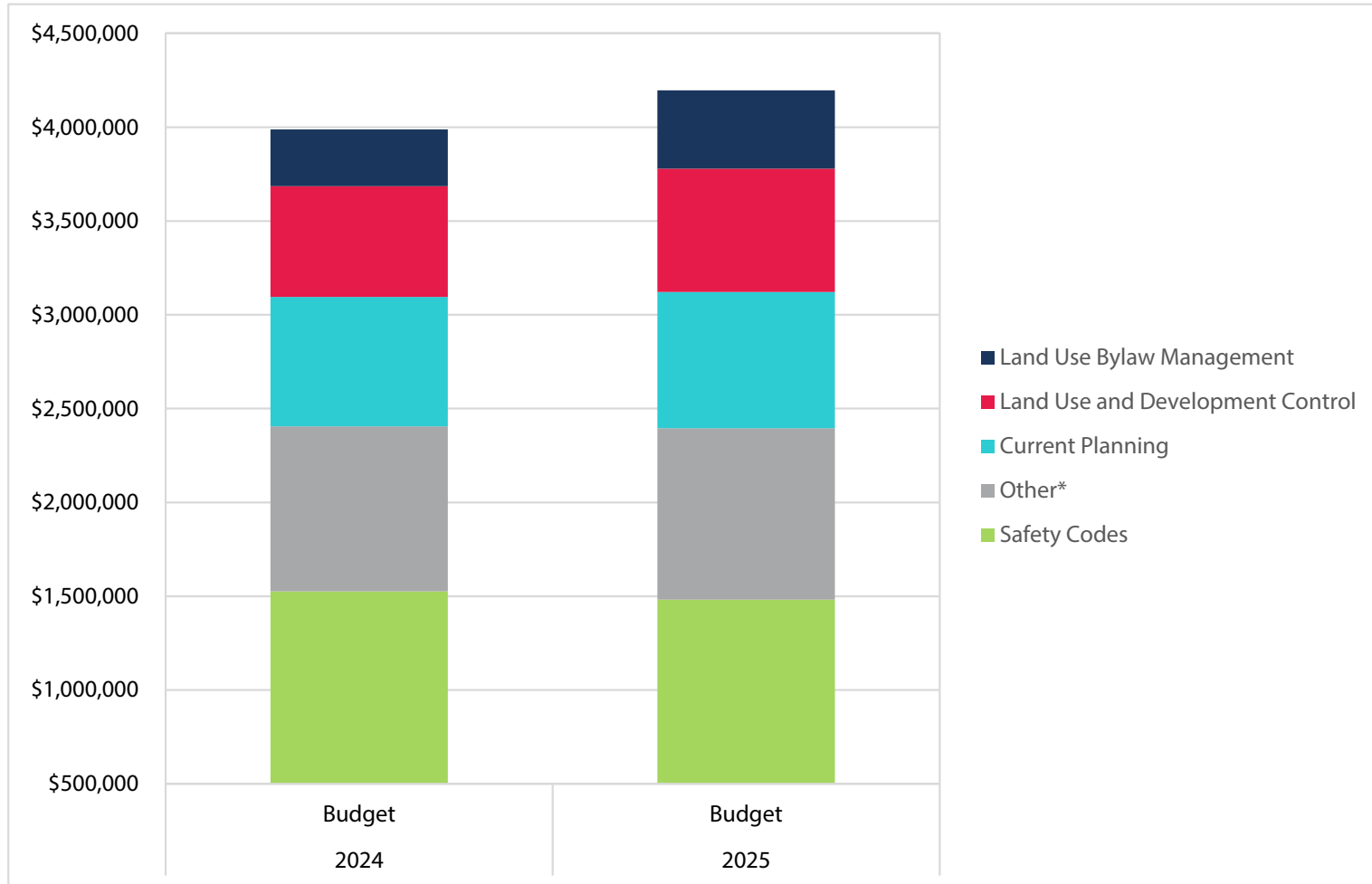


POTENTIAL RISKS

- Existing statutory/non-statutory plans, bylaws, policies are not responsive to current market demands
- Increasing demand for services, with resource challenges, could result in lost opportunities to attract new businesses
- Applications and, by extension, revenues are directly influenced by changes in the market and economy
- Fluctuating demands for services affecting resourcing
- Encroachments on County lands resulting in contamination (time-consuming / significant costs)

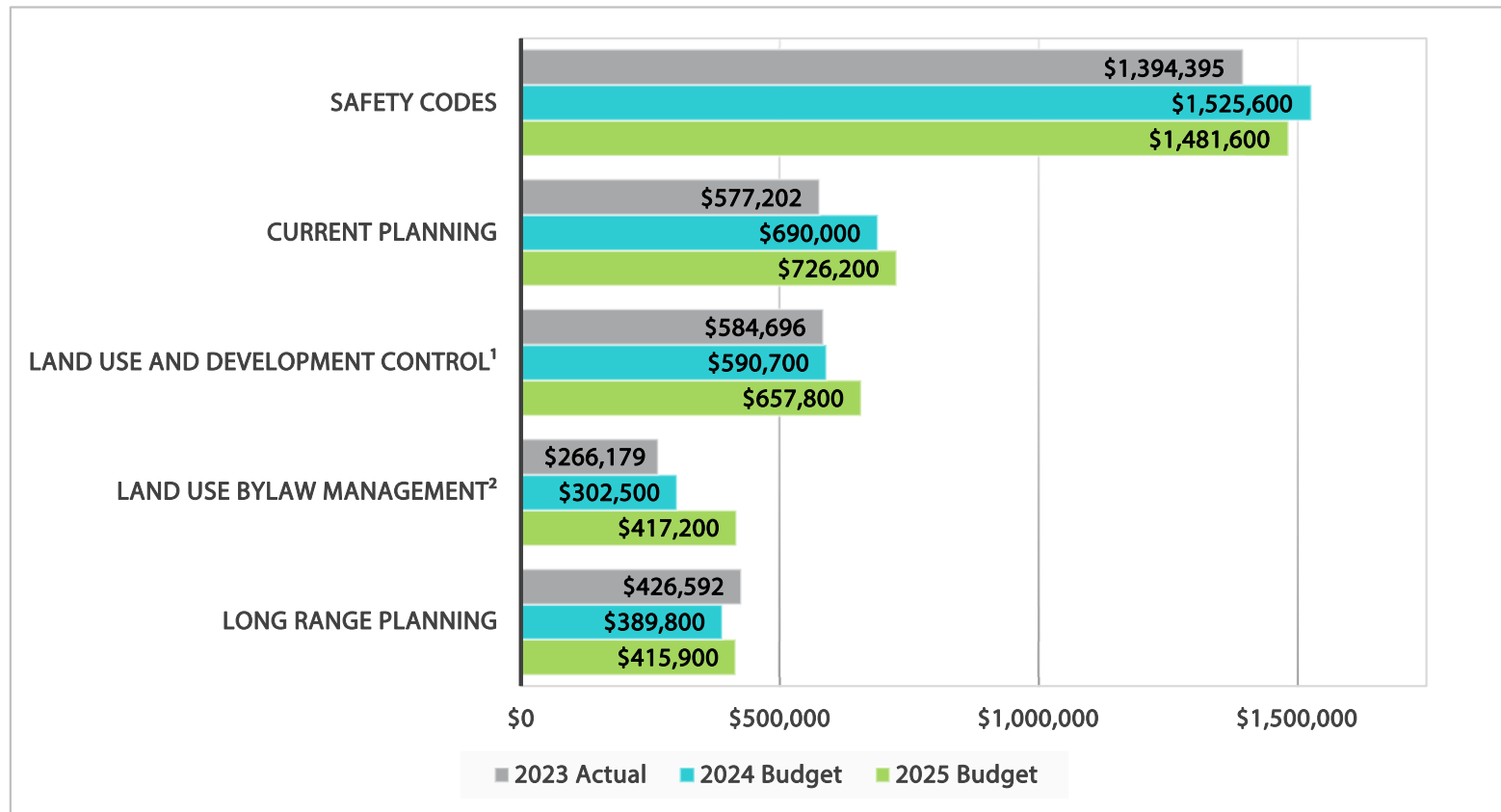


SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES



* Inclusive of the following programs: Administration, Off Site Levies Program, Municipal Land Management, Long Range Planning.

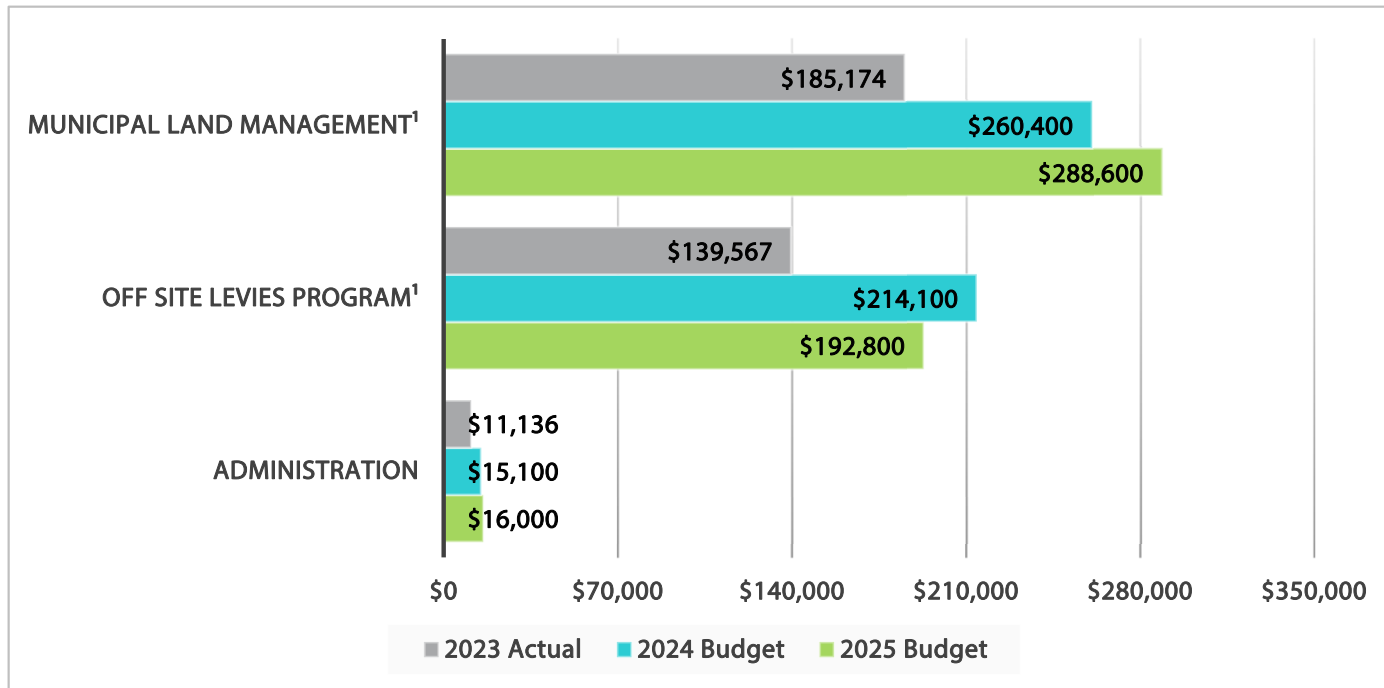
2025 PROGRAM BUDGET EXPENDITURE



OVERALL COMMENTS

1. Increase due to new Development Officer temporary position
2. Increase due to payroll adjustment

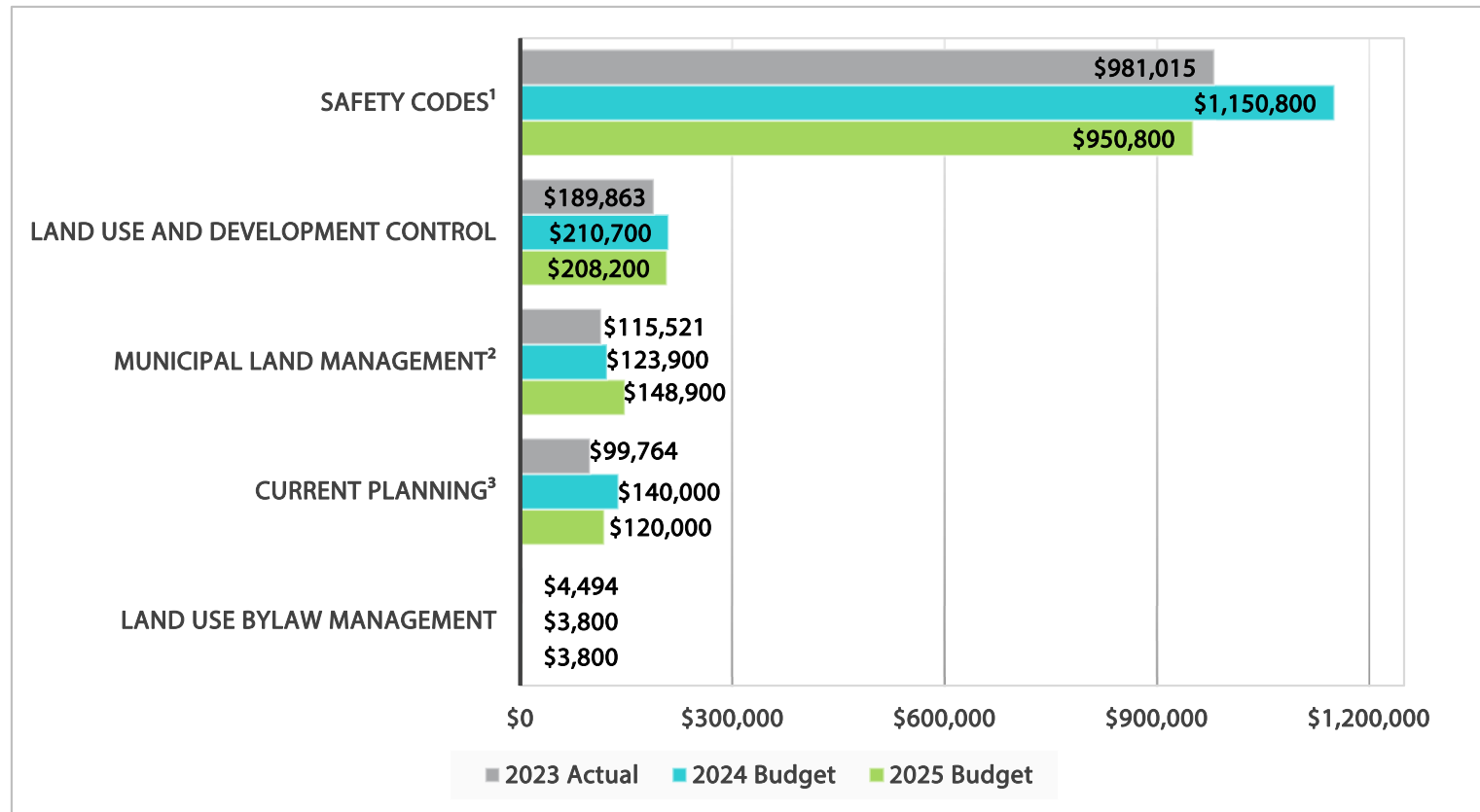
2025 PROGRAM BUDGET EXPENDITURE (CONT'D)



OVERALL COMMENTS

1. Increase due to payroll adjustment

2025 PROGRAM BUDGET REVENUE

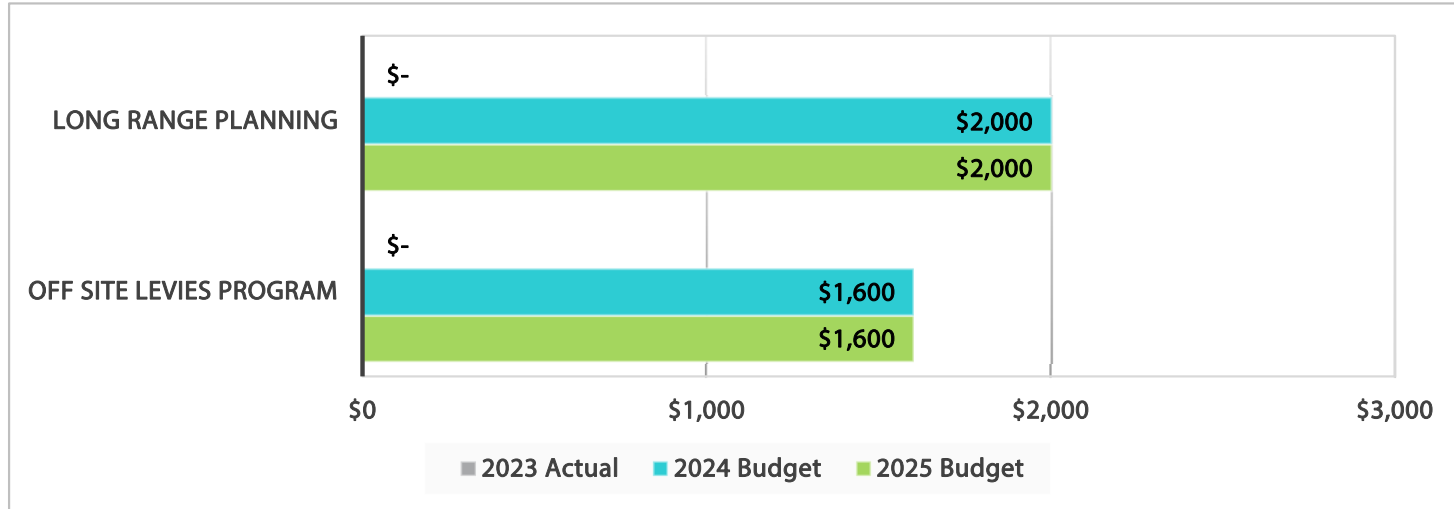


OVERALL COMMENTS

1. Decrease due to industrial and commercial building permits to align with historical actuals
2. Increase due to sale of undesignated county titled land
3. Decrease due to fewer subdivision applications



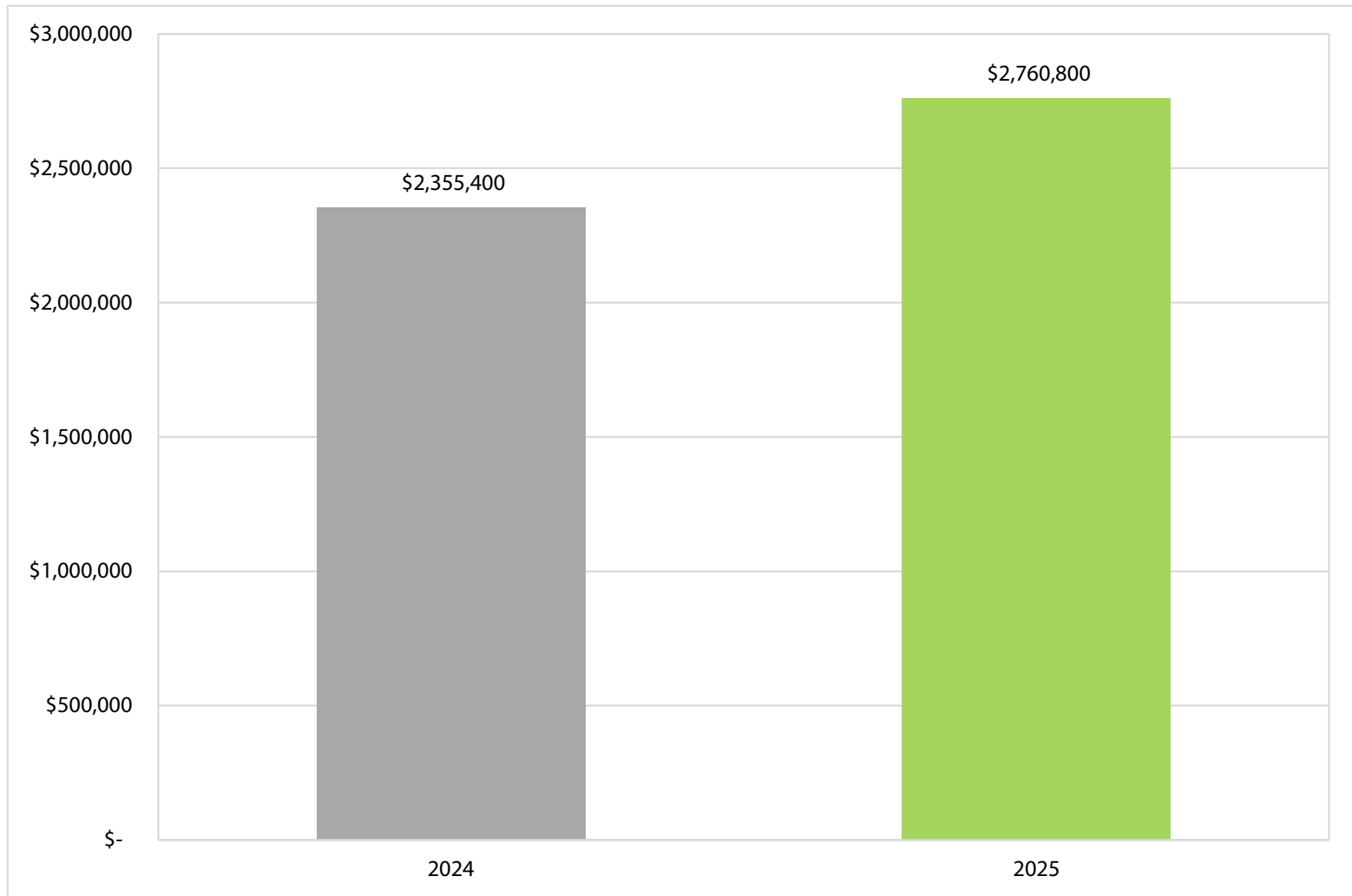
2025 PROGRAM BUDGET REVENUE (CONT'D)



OVERALL COMMENTS

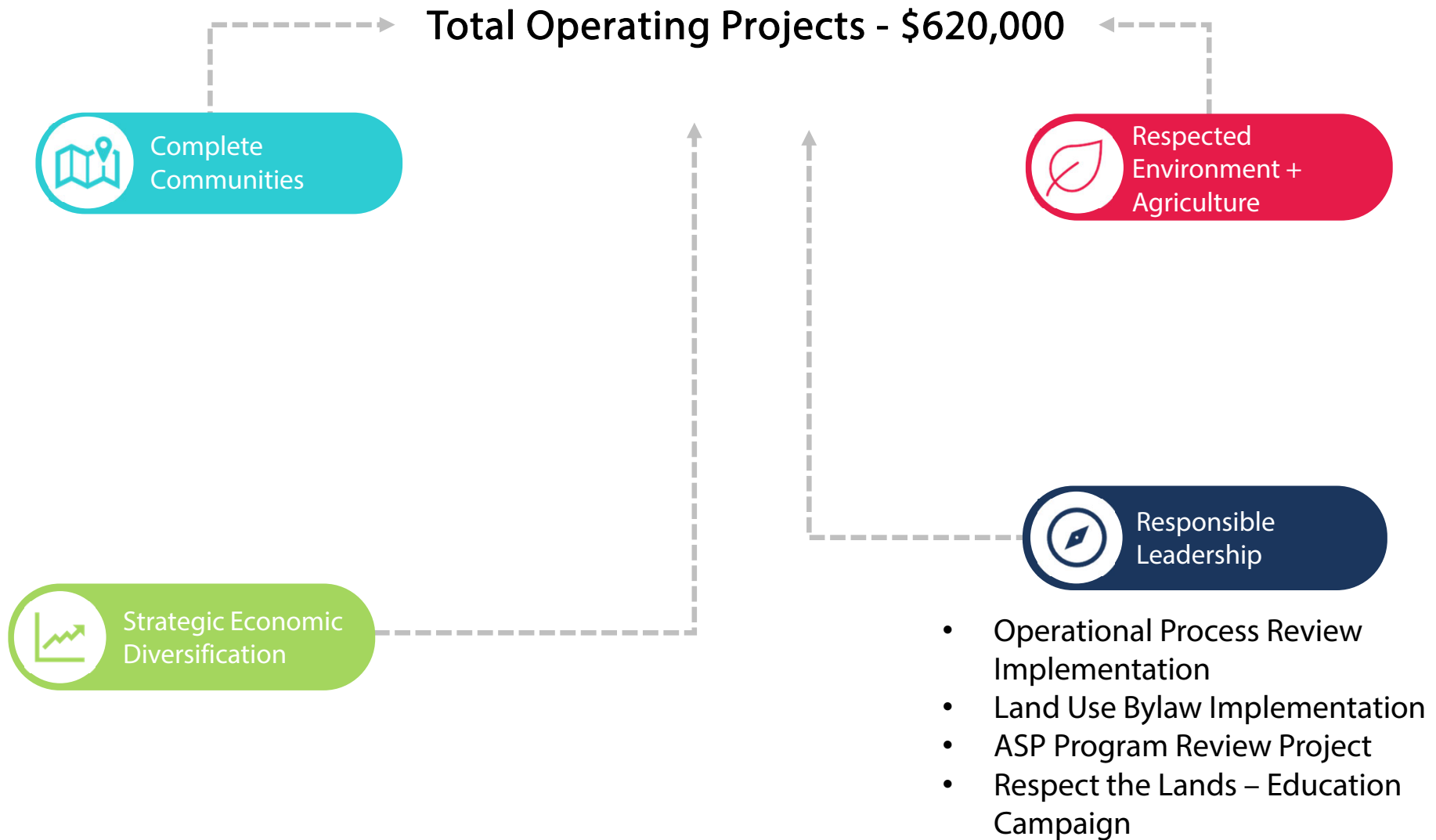
- No significant variances

OPERATING PROGRAM CHANGE

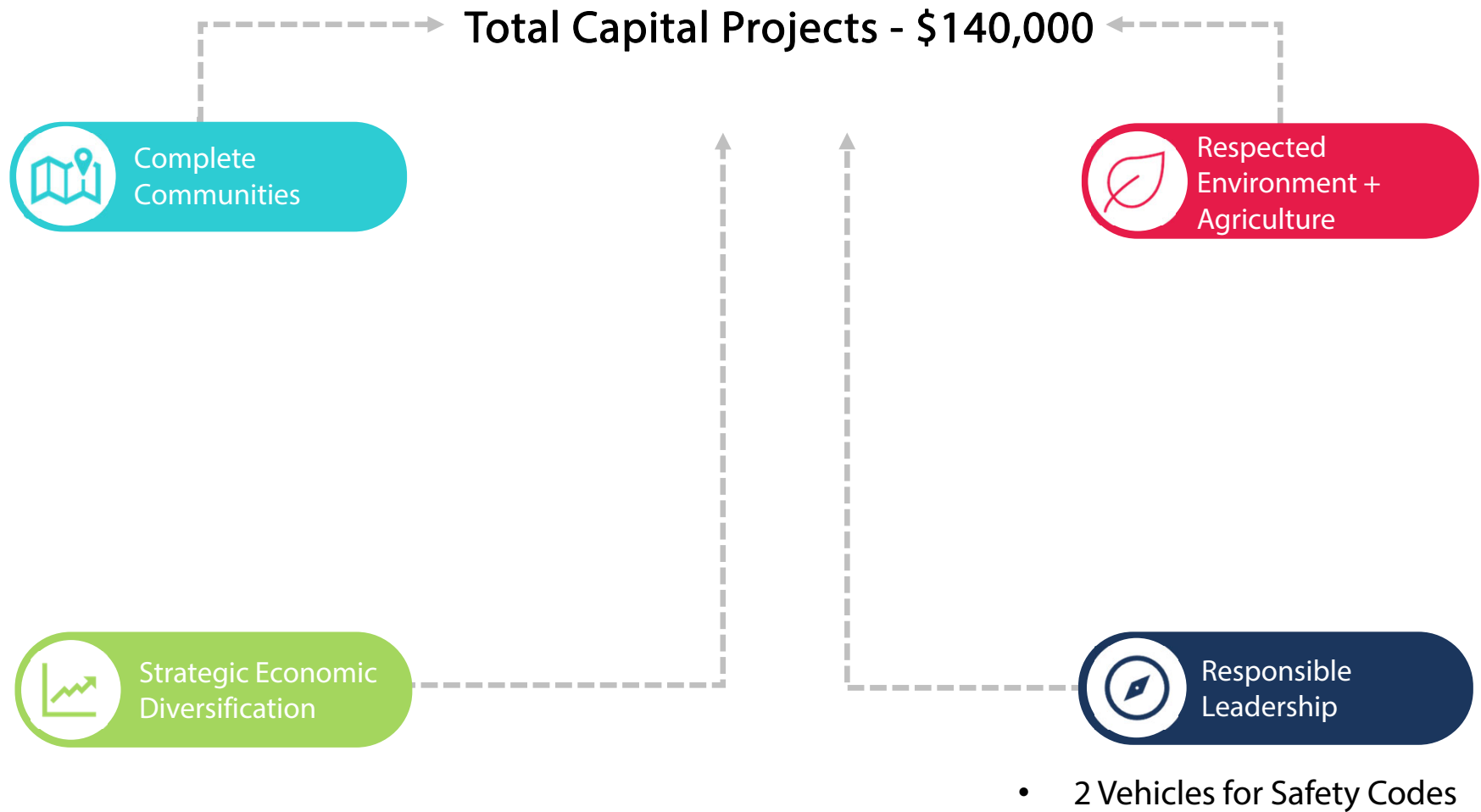


Net Base Change = \$405,400

OPERATING PROJECTS - 2025



CAPITAL PROJECTS - 2025



Questions?

