



PLANNING + DEVELOPMENT SERVICES
COUNCIL BUDGET PRESENTATION

NOVEMBER 14, 2023

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*



DEPARTMENT OVERVIEW



PLANNING + DEVELOPMENT SERVICES

**SAFETY
CODES**

**LONG RANGE
PLANNING**

**LAND
MANAGEMENT**

**DEVELOPMENT
PLANNING**

**LAND USE
COMPLIANCE**

**CURRENT
PLANNING**



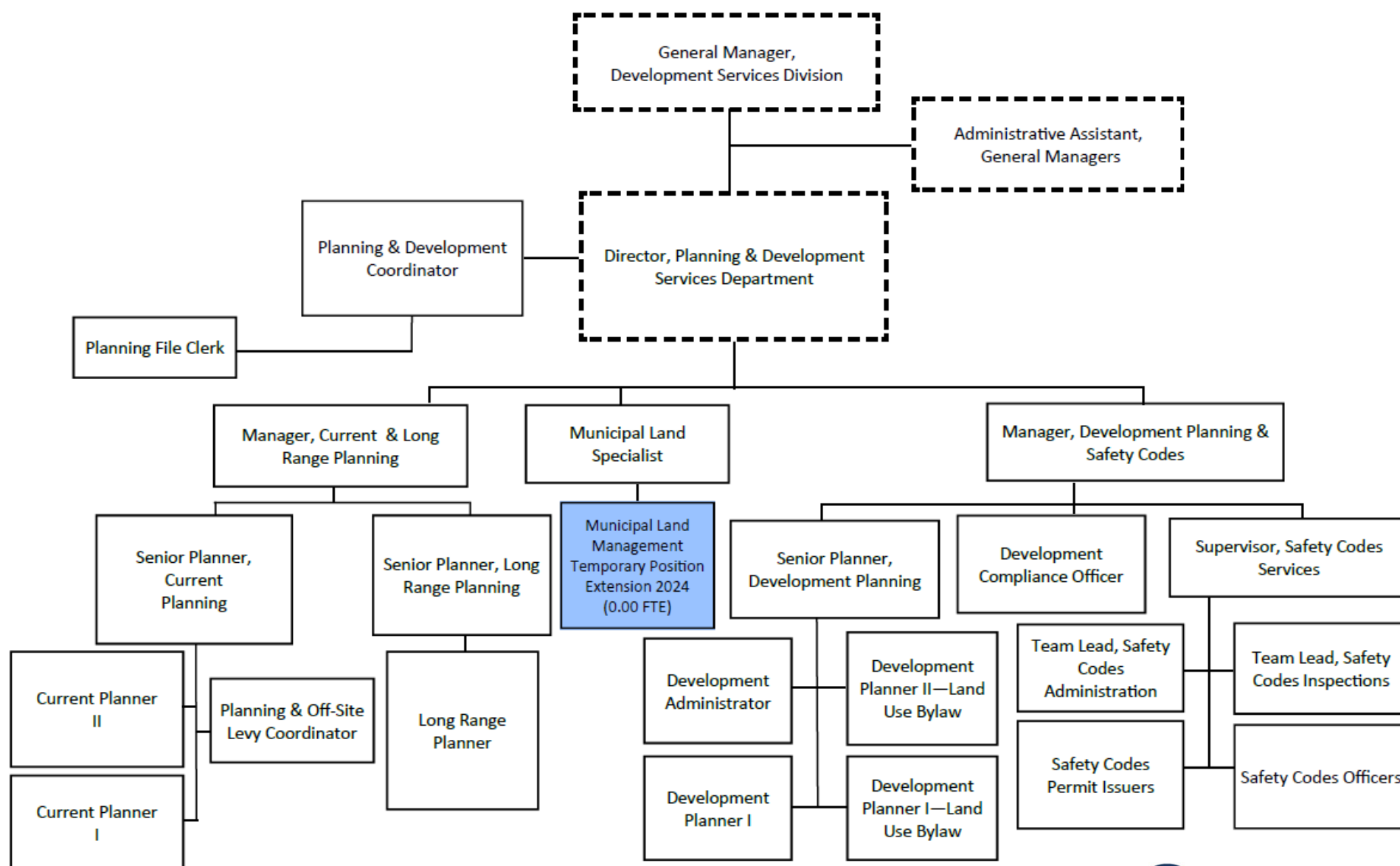
DEPARTMENT OVERVIEW

Planning + Development Services

- Statutory and Long-term growth planning
- Intermunicipal Planning
- Conceptual Schemes
- Subdivision Application Review + Approval
- Off-Site Levies Program
- Safety Codes
- Land Management
- Technical Planning
- Land Use Bylaw Management
- Land Use + Development Control



ORGANIZATIONAL CHART



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership &
Enabling Services**



FUTURE PLANNING



GOALS + NEW FOR 2024

- Municipal Development Plan (MDP) Amendment & Land Use Bylaw (LUB) Redesign
- Wabamun Hamlet Area Redevelopment Plan (HARP)
- EMRB Growth Plan – 5 Year Update
- Healthy Lakes Program
- Safety Codes QMP – Update
- encroachments on environmentally significant County land
- “Respect the Land” Program
- PLANit Continued Improvements
- Off-site Levy Rates Annual Update



FUTURE PLANNING

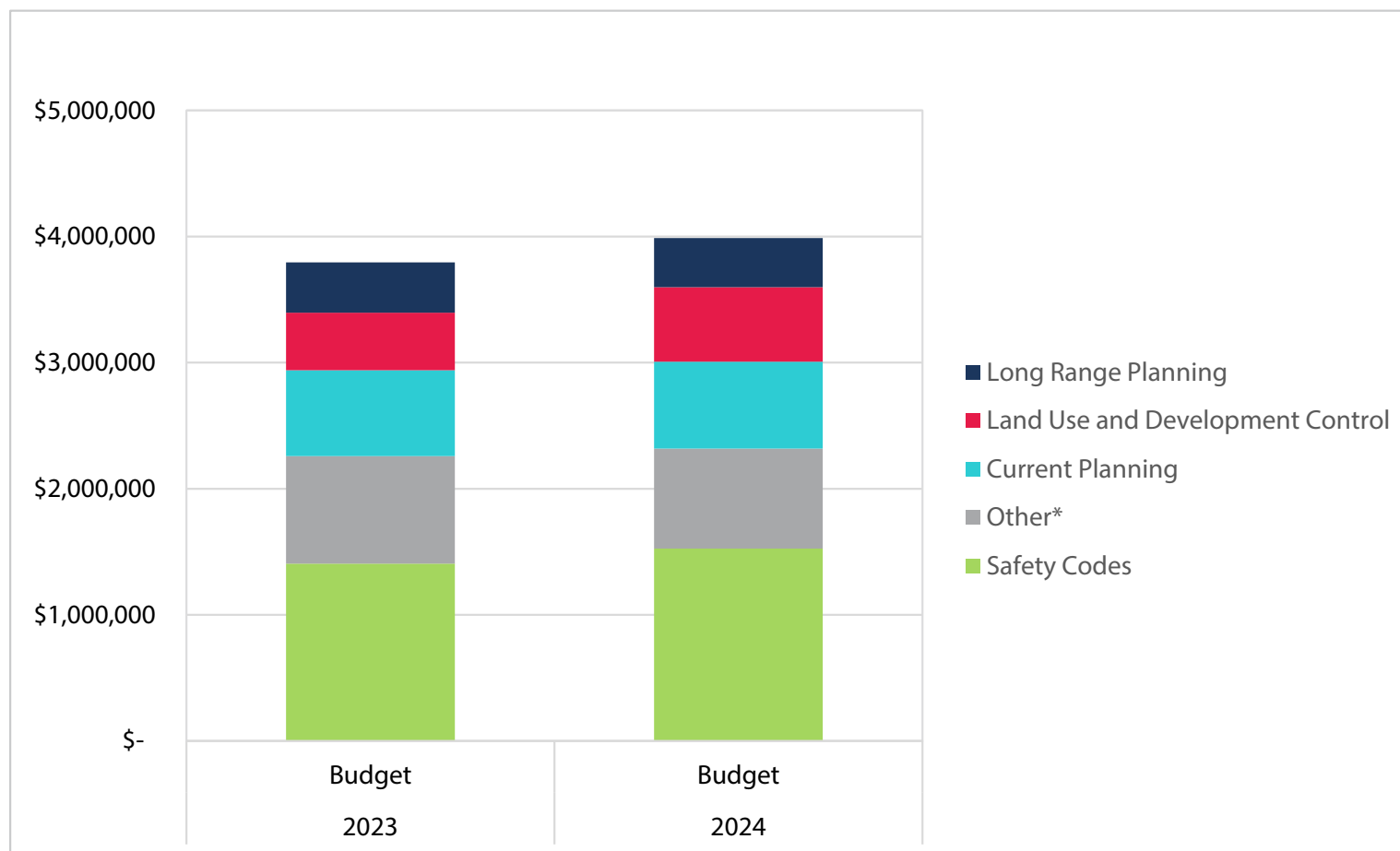


POTENTIAL THREATS

- Existing statutory/non-statutory plans, bylaws, policies are not responsive to current market demands
- Transition from paper records to electronic records is underway, resulting in records being in multiple locations
- 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 2023/2024 BUDGETED PROGRAM EXPENDITURES



* Inclusive of the following programs: administration, off site levies program, municipal land management, land use bylaw management.

2024 PROGRAM BUDGET EXPENDITURE

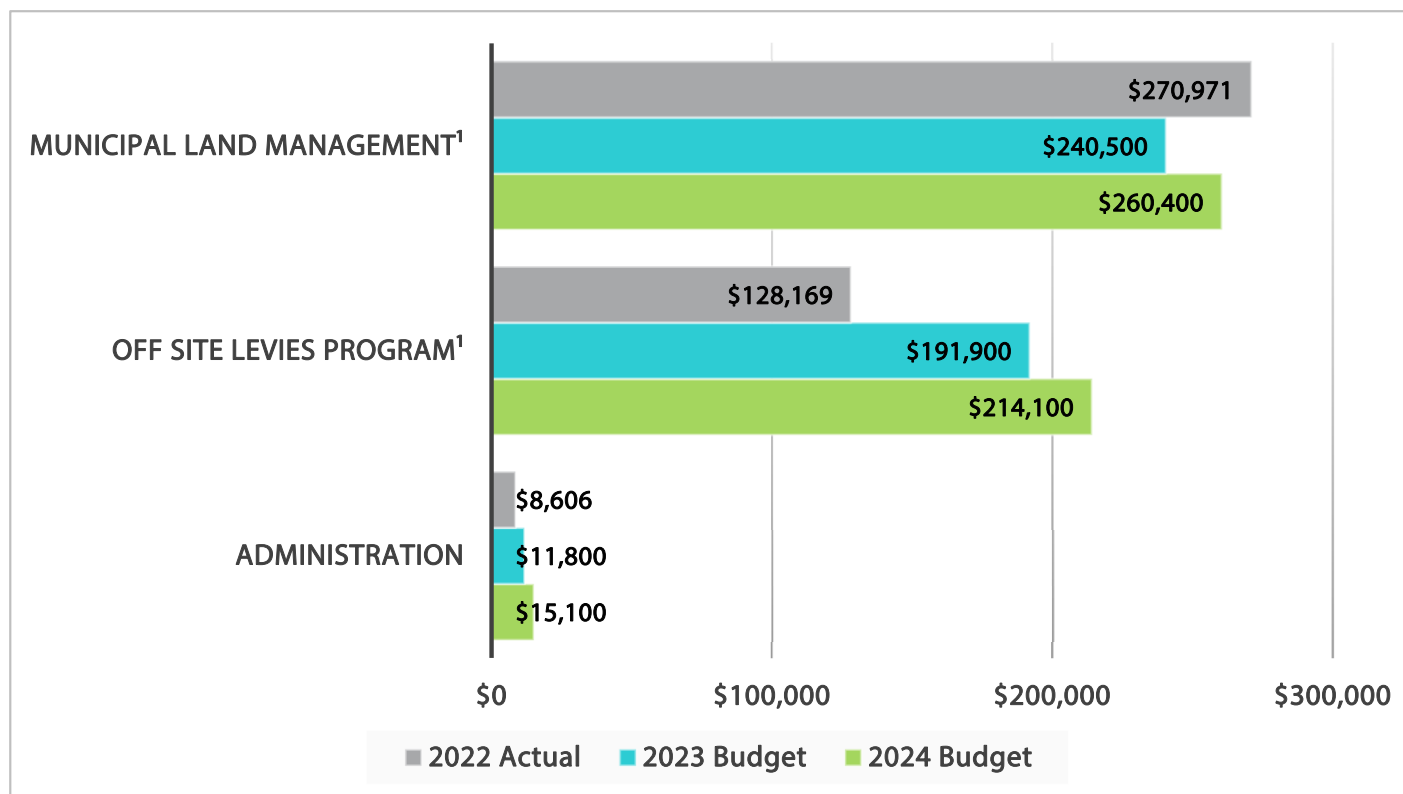


OVERALL COMMENTS

1. Increase due to payroll adjustments and compensation review & transition of 2 fleet units from rental to purchase
2. Change due to payroll adjustments and compensation review



2024 PROGRAM BUDGET EXPENDITURE (CONT'D)



OVERALL COMMENTS

1. Change due to payroll adjustments and compensation review



2024 PROGRAM BUDGET REVENUE

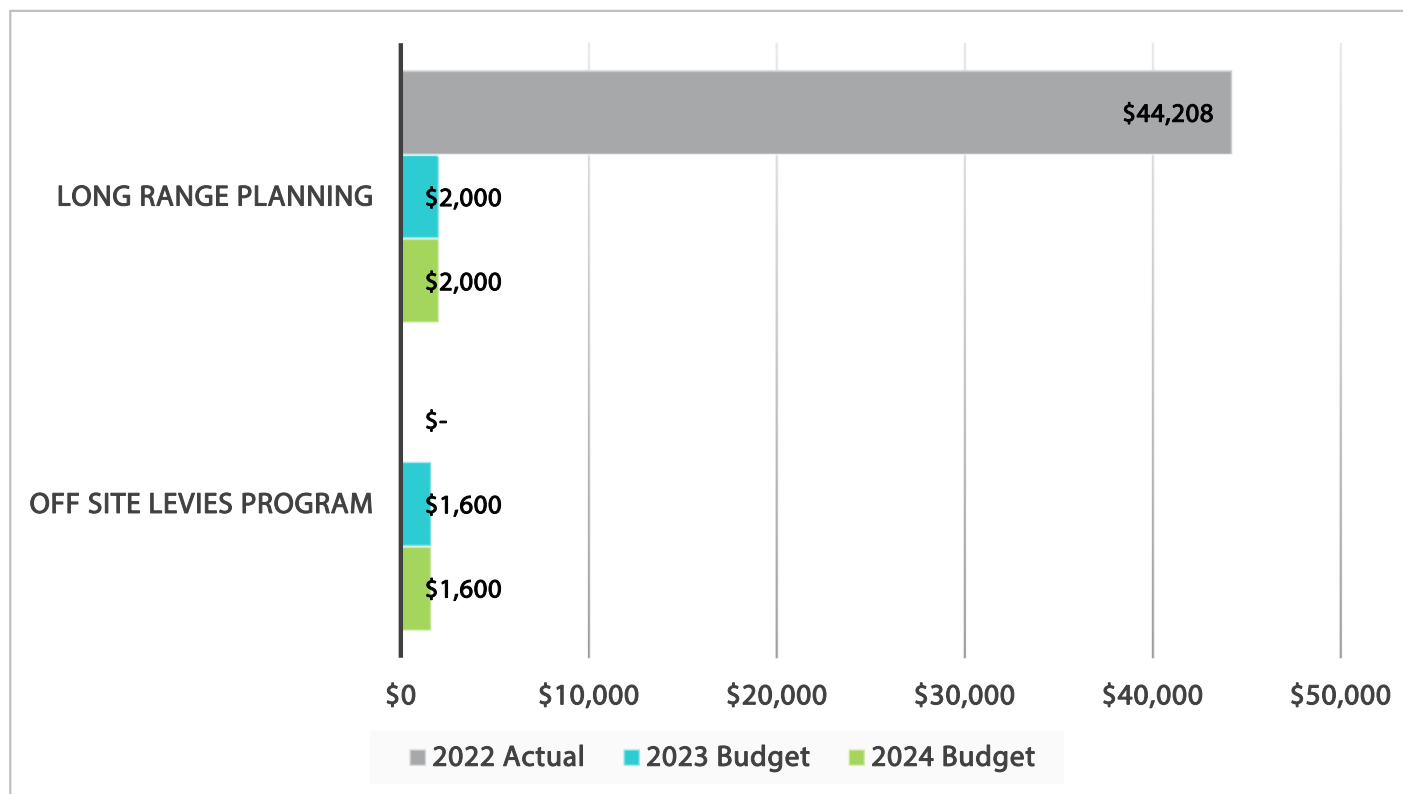


OVERALL COMMENTS

- No significant variances



2024 PROGRAM BUDGET REVENUE (CONT'D)

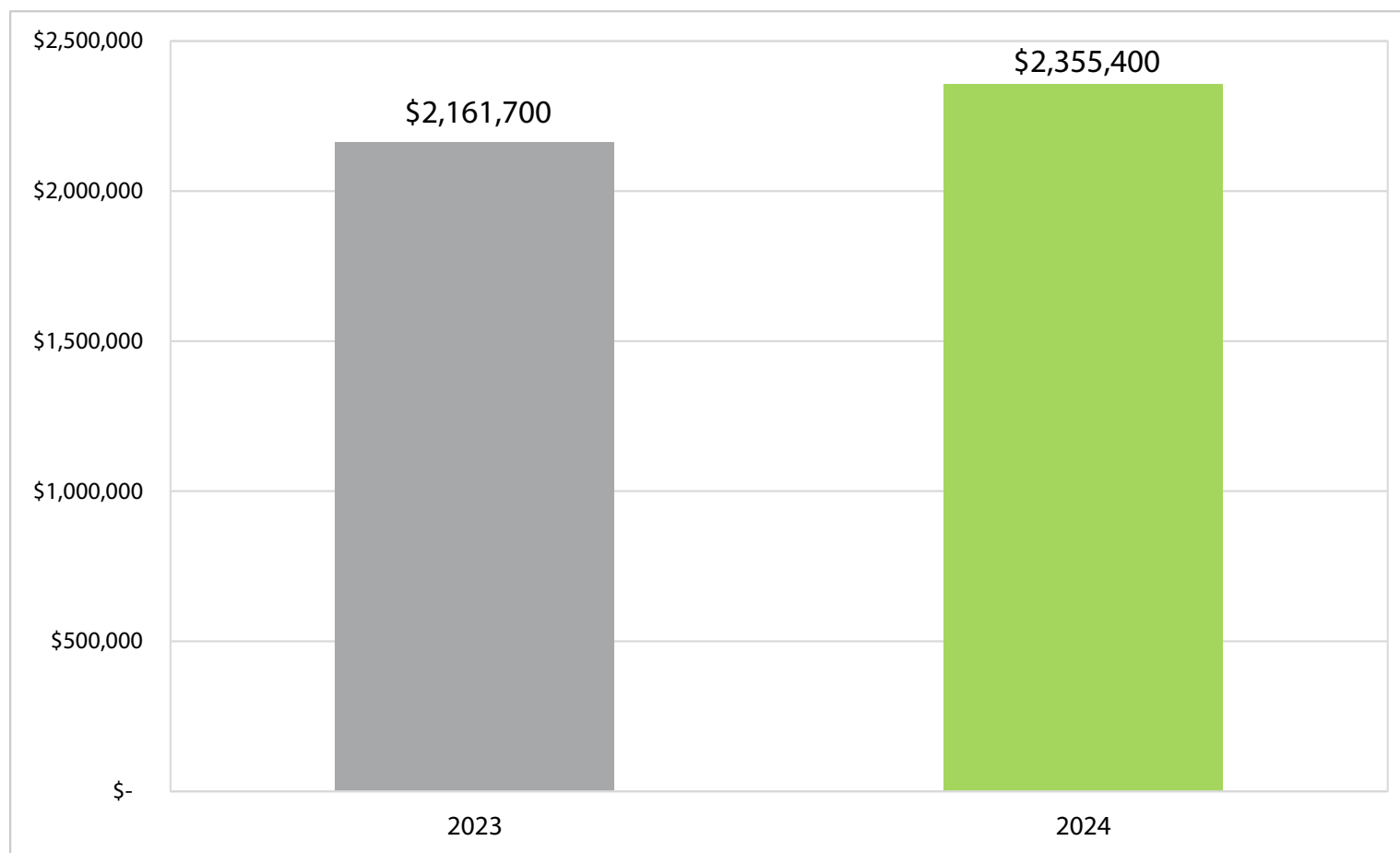


OVERALL COMMENTS

- No significant variances



OPERATING PROGRAM CHANGE



Budget Change = **193,700**

OPERATING PROJECTS - 2024

PLANNING & DEVELOPMENT SERVICES

Total Operating Budget - \$150,000

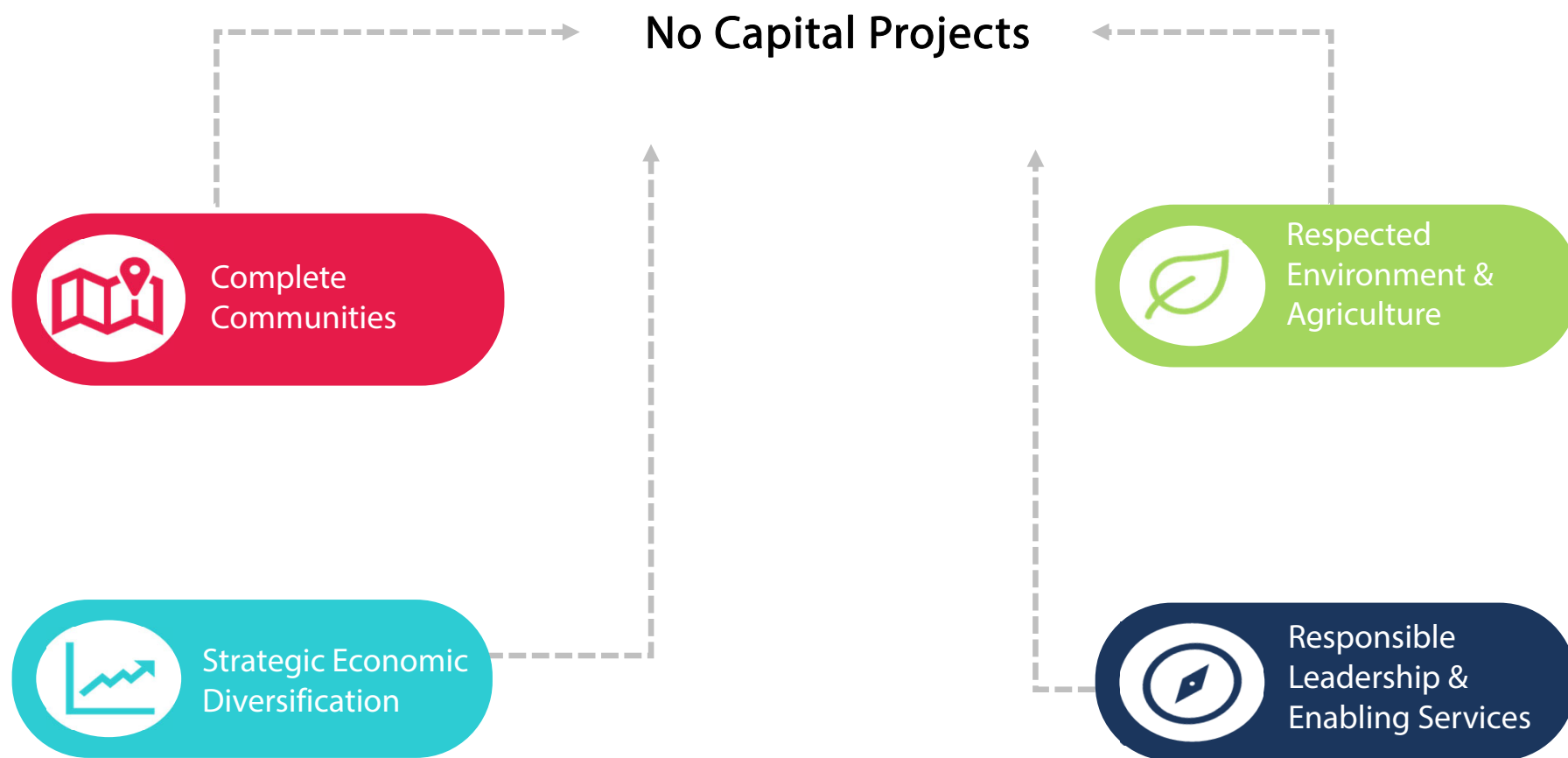


- Municipal Development Plan Update



CAPITAL PROJECTS - 2024

PLANNING & DEVELOPMENT SERVICES



Questions?