



DEVELOPMENT SERVICES - 2023 Budget Overview



DEVELOPMENT SERVICES – 2023 Operating Budget Review



	2023	2022
Development Services	Budget	Budget
Airport	\$129,337	\$111,515
Animal Control	\$70,890	\$67,585
Building	\$140,133	\$142,297
Economic Development	\$202,412	\$255,507
Planning	\$314,752	\$312,447
Residential Development	(\$195,200)	(\$198,350)
Waste	\$751,955	\$720,640
Total Development Services	<u>\$1,414,279</u>	<u>1,411,641</u>

DEVELOPMENT SERVICES – Rationale for Increases/Anomalies



GLOBAL CONSIDERATIONS

Approx. \$286,500 was transferred from the Working Capital Reserves to cover one time consultant fees in:

- Planning (JL Richards)
- Building (RSM Building Consultants)
- Economic Development (strategic planning, tourism, marketing - consultant to be determined)

DEVELOPMENT SERVICES – Rationale for Increases/Anomalies



Airport

- Increase in fuel purchase and fuel resale values
- Labour increases due to staff reassignments to cover staffing shortages

Waste

- Revenue increase reflects increased recoveries from recycling/blue box program
- Labour increases reflect staff reassignments to cover staffing shortages; COLA and pay equity adjustments

DEVELOPMENT SERVICES – Rationale for Increases/Anomalies



Building

- Reduced revenue - licence fees revenue reduced as per previous years' actuals
- Contracted services expenses increase - anticipated vacant staffing positions, resulting increased reliance on contracted CBO services
- Additional funds set aside for legal expenses and to address emergency property/community standards issues
- Increased training allotment

DEVELOPMENT SERVICES – Rationale for Increases/Anomalies



Planning/Residential Development

- Labour increases – reflect need for director; additional contract staff to cover maternity leave
- Contracted services increase to accommodate engaging a planning consultant and to do surveying for property development

Economic Development

- Decrease in expenses in anticipation of upcoming changes in staffing, department responsibilities and strategic directions.

DEVELOPMENT SERVICES – Challenges for 2023



- Economic Development Officer/Director retiring in 2023
- No Director of Development Services in place for part of 2023, new CBO in training, Planning Administrator Maternity Leave
- Limited options and resources available to remedy issues such as violations of Property and Community Standards bylaws.

DEVELOPMENT SERVICES – Upcoming Initiatives



- Create an Economic Development and Tourism Strategy to guide future community development
- Construction of CHAR Technologies operations
- Ongoing review/revision of bylaws, policies, processes and procedures; industrial land review
- Launch tourism development corporation and implement MAT
- Explore feasibility of implementing Administrative Monetary Penalties as an alternative to the court system for processing minor bylaw violations and in cases where delayed adjudication may encourage continued non-compliance.
- In the process of transferring Airport and Waste to the Public Works Department



Question Period

