

Development Services

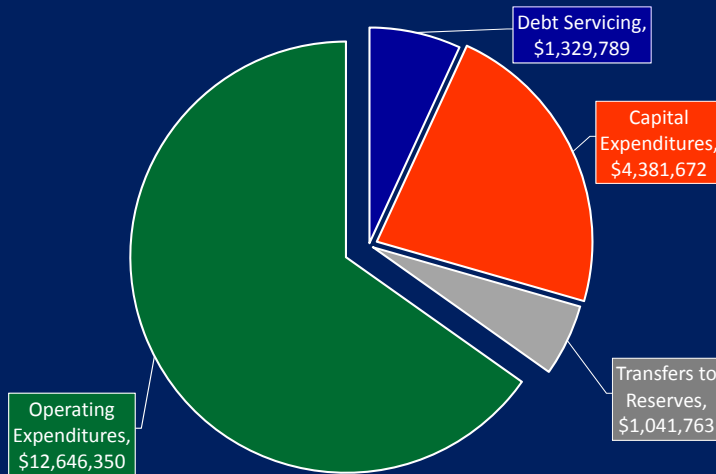


2017 Budget Discussions



Development Services Overview – Budget Components

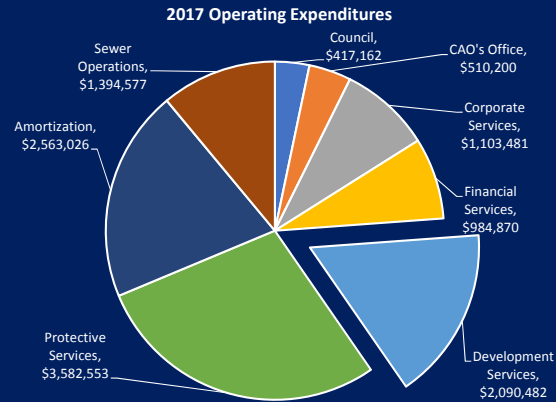
2017 Total Expenditures \$19,399,574



2017 Budget Discussions



Development Services Overview



2017 Budget Discussions

Development Services Overview

Development Services - Budget \$2,090,482

Includes:

- Planning Services
- Engineering Services
- Building Services
- Parks and Environmental Services
- Waste Water Services

2017 Budget Discussions

Development Services Overview

Planning Services

- Rezoning
- Development Permits
- Development Variance Permits
- Board of Variance
- Long Range Planning
- Sign Permits
- Land Use Policies/Development
- Agricultural Land Commission Applications



2017 Budget Discussions



Development Services Overview

Engineering Services

- Subdivisions and Development
- Road Maintenance and Upgrades
- Drainage Remediation
- Asset Management
- Street Lighting
- Capital Projects
- Contract Management
- Public Requests/Complaints



2017 Budget Discussions



Development Services Overview

Building Services

- Permits
- Inspections



2017 Budget Discussions



Development Services Overview

Parks and Environmental Services

- Parks and Trail Maintenance
- Hazardous Tree Program
- Riparian Area Review and Environmental Assessment
- Downtown Beautification



2017 Budget Discussions



Budget Overview

Cost Drivers

Business Process Changes

- Significant population growth in the community
- Staffing not reflective of service level demands
- Increasing statistics (permits, calls etc) in all categories
- Priority need is in Engineering (support for current technologist) and Building Inspection (.6 plan checker).
- Will improve turn-around time for building permits
- Will allow for more engineering projects to be completed (sidewalks etc)



2017 Budget Discussions



Development Services Overview

Development Services Operating Expenditures \$2,090,482

Engineering Operations \$414,867 (2016 budget \$550,243 = decrease of \$135,376)

- Budget area includes salaries and benefits for engineering staff, vehicle costs, training and consulting.
- 2016 was higher due to wastewater manager in Engineering (prior to in-house operations) and Director salary (not allocated).
- Staffing request for an engineering technologist. Will meet service level changes for drainage issues and capital projects.



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Development Services Overview

Development Services Operating Expenditures \$2,090,482

Contract Services \$392,380 (2016 budget \$311,084 = increase of \$81,296)

- Mainroad contract, Drainage Maintenance, DCC Bylaw review
- Increase is mainly due to drainage maintenance
- Requires increase in staffing (budgeted in Engineering Operations)



2017 Budget Discussions



Development Services Overview

Development Services Operating Expenditures \$2,090,482

Street Lighting/Traffic Control \$141,000 (2016 budget \$115,500 = increase of \$25,500)

- BC Hydro street lights and DOS streetlights, also crossing guards
- Increase is due to electricity rate increases and to full year impact of new street lights



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Development Services Overview

Development Services Operating Expenditures \$2,090,482

Planning Operations \$334,100 (2016 budget \$254,257 = increase of \$79,843)

- Mainly salaries, benefits and training costs of planning staff
- Increase is mainly due to full year impact of additional .6 staff member and to Director salary allocation.



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Development Services Overview

Development Services Operating Expenditures \$2,090,482

Building Inspection \$338,384 (2016 budget \$249,758 = increase of \$88,626)

- Mainly salaries, benefits, training and vehicle costs of department staff.
- Increase is for budgeted plan checker, Director salary allocation, consulting and training



2017 Budget Discussions



Development Services Overview

Development Services Operating Expenditures \$2,090,482

Community Spaces \$469,752 (2016 budget \$426,517 = increase of \$43,235)

- Includes in-house Parks department staff and operating costs
- Hazardous vegetation control, seasonal adornment, and parking leases
- Increase is mainly due to impact of bringing Parks operations in-house



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Questions??



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