

# PLANNING AND DEVELOPMENT

# 2025

DEPARTMENT HEAD

Grant Bain

	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
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## BUDGET SUMMARY

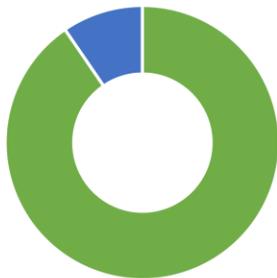
Operating Budget (tax dollars)	1,601,147	1,657,975	2,131,312	2,177,087	45,775	2.15%
Major and Capital Project Plans (tax dollars)	262,600	137,780	285,000	230,000	(55,000)	-19.30%
New Initiatives	-	-	-	-	-	
<b>Department total</b>	<b>\$ 1,863,747</b>	<b>\$ 1,795,755</b>	<b>\$ 2,416,312</b>	<b>\$ 2,407,087</b>	<b>\$ (9,225)</b>	

## SERVICES SUMMARY

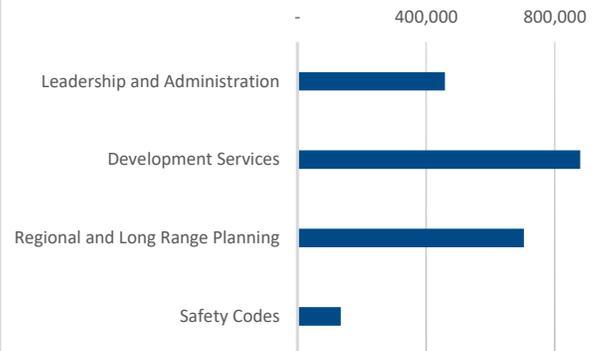
Leadership and Administration	320,938	333,981	282,470	458,538	176,068	62.33%
Development Services	842,250	816,634	936,818	879,405	(57,413)	-6.13%
Regional and Long Range Planning	613,886	643,247	688,041	704,547	16,506	2.40%
Safety Codes	(175,927)	(135,887)	223,983	134,597	(89,386)	-39.91%
<b>Tax dollars required</b>	<b>\$ 1,601,147</b>	<b>\$ 1,657,975</b>	<b>\$ 2,131,312</b>	<b>\$ 2,177,087</b>	<b>\$ 45,775</b>	

### BUDGET SUMMARY

- Operating Budget (tax dollars)
- Major and Capital Project Plans (tax dollars)



### SERVICES SUMMARY



# PLANNING AND DEVELOPMENT

## Leadership and Administration

### SERVICE OVERVIEW

The Planning and Development department is managed by the Director of Planning and Development, who leads a team of 25 full-time staff. We are responsible for development and subdivision, creating and interpreting long-term planning policies, regional and intermunicipal planning initiatives, issuing safety codes permits and conducting inspections. The director provides management and oversight of all departmental operations, including direction and advice on projects and processes managed by the three business units within the department:

- Development Services
- Regional and Long Range Planning
- Safety Codes

The service area includes the earnings and benefits for the director and administrative assistant positions.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-500	Other revenue from own sources	-	(926)	-	-	-	0.00%
1-800	Conditional grants from other governments	-	-	(53,000)	-	53,000	-100.00%
	<b>Total Revenues</b>	<b>-</b>	<b>(926)</b>	<b>(53,000)</b>	<b>-</b>	<b>53,000</b>	
2-100	Earnings and benefits	284,438	268,900	297,000	302,663	5,663	1.91%
2-200	General services - contracted	6,600	7,487	6,570	107,675	101,105	1538.89%
2-500	Goods, supplies and materials purchase	900	18,668	2,900	3,200	300	10.34%
2-700	Reserves, transfers and grants	10,000	10,000	10,000	10,000	-	0.00%
2-800	Financial service charges	19,000	29,853	19,000	35,000	16,000	84.21%
	<b>Total Expenses</b>	<b>320,938</b>	<b>334,907</b>	<b>335,470</b>	<b>458,538</b>	<b>123,068</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 320,938</b>	<b>\$ 333,981</b>	<b>\$ 282,470</b>	<b>\$ 458,538</b>	<b>\$ 176,068</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-800	(53,000)	-	53,000	• Decrease in grant revenue received for the municipal planning intern position.
<b>Revenue</b>	<b>(53,000)</b>	<b>-</b>	<b>53,000</b>	
2-100	297,000	302,663	5,663	• Increase related to changes in earnings and benefits.
2-200	6,570	107,675	101,105	• Increase of \$22.5k in consulting fees. • \$77.5k of consulting fees previously budgeted in development services and safety codes have been moved to leadership and administration. • Minor adjustments to mileage, professional development, memberships and telephone expenses to align with actuals.
2-500	2,900	3,200	300	• Minor adjustments to stationery and computer supplies to align with actuals.
2-700	10,000	10,000	-	
2-800	19,000	35,000	16,000	• Increase of banking charges to align with actuals.
<b>Expense</b>	<b>335,470</b>	<b>458,538</b>	<b>123,068</b>	

# PLANNING AND DEVELOPMENT

## Development Services

### SERVICE OVERVIEW

Development Services provides development and subdivision review and approval services on behalf of Leduc County. We provide information, advice and assistance on development and property-related matters, including permitting, subdividing land, and related public engagement. We also lead the County's efforts to achieve compliance with the Land Use Bylaw.

The service area includes the earnings and benefits for development services staff.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to individuals	(92,000)	(72,247)	(92,000)	(163,999)	(71,999)	78.26%
1-500	Other revenue from own sources	(80,000)	(83,578)	(80,000)	(110,000)	(30,000)	37.50%
	<b>Total Revenues</b>	<b>(172,000)</b>	<b>(155,825)</b>	<b>(172,000)</b>	<b>(273,999)</b>	<b>(101,999)</b>	
2-100	Earnings and benefits	938,077	936,219	1,059,244	1,129,454	70,210	6.63%
2-200	General services - contracted	72,440	33,869	44,774	23,750	(21,024)	-46.96%
2-500	Goods, supplies and materials purchase	3,733	2,371	4,800	200	(4,600)	-95.83%
	<b>Total Expenses</b>	<b>1,014,250</b>	<b>972,459</b>	<b>1,108,818</b>	<b>1,153,404</b>	<b>44,586</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 842,250</b>	<b>\$ 816,634</b>	<b>\$ 936,818</b>	<b>\$ 879,405</b>	<b>\$ (57,413)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-400	(92,000)	(163,999)	(71,999)	<ul style="list-style-type: none"> <li>Increase of \$49k in development agreement revenue due to urban growth.</li> <li>Increase of \$20k in subdivision approval revenue due to urban growth.</li> <li>Increase of \$4k for file search revenue to align with actuals.</li> <li>Decrease of \$1k in subdivision appeals revenue to align with actuals.</li> </ul>
1-500	(80,000)	(110,000)	(30,000)	<ul style="list-style-type: none"> <li>Increase in development permit revenue due to urban growth.</li> </ul>
<b>Revenue</b>	<b>(172,000)</b>	<b>(273,999)</b>	<b>(101,999)</b>	
2-100	1,059,244	1,129,454	70,210	<ul style="list-style-type: none"> <li>Increase related to changes in earnings and benefits.</li> </ul>
2-200	44,774	23,750	(21,024)	<ul style="list-style-type: none"> <li>Decrease of \$27.5k for consulting fees which have been moved to leadership and administration.</li> <li>Increase of \$3k in mileage to align with additional inspections needed due to urban growth.</li> <li>Increase of \$3.4k in professional development for staff.</li> </ul>
2-500	4,800	200	(4,600)	<ul style="list-style-type: none"> <li>Decrease of \$3.6k for software licenses which have been budgeted under Corporate Services.</li> <li>Decrease of \$1.2k for cell phone purchases.</li> </ul>
<b>Expense</b>	<b>1,108,818</b>	<b>1,153,404</b>	<b>44,586</b>	

# PLANNING AND DEVELOPMENT

## Regional and Long Range Planning

### SERVICE OVERVIEW

Regional and Long Range Planning is responsible for the development and interpretation of long-term policy related to how the County grows and changes over time. We also lead regional and intermunicipal planning initiatives with partners, such as various intermunicipal development plans and intermunicipal collaboration frameworks. We provide key resources to support the County's involvement in the Edmonton Metropolitan Region Board and related committees.

The service area includes the earnings and benefits for regional long range planning staff.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
<b>Total Revenues</b>		-	-	-	-	-	-
2-100	Earnings and benefits	541,458	581,112	622,359	633,901	11,542	1.85%
2-200	General services - contracted	22,146	10,764	15,900	19,646	3,746	23.56%
2-300	Purchases from other gov and agencies	48,782	49,994	48,782	50,000	1,218	2.50%
2-500	Goods, supplies and materials purchase	1,500	1,378	1,000	1,000	-	0.00%
<b>Total Expenses</b>		<b>613,886</b>	<b>643,247</b>	<b>688,041</b>	<b>704,547</b>	<b>16,506</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 613,886</b>	<b>\$ 643,247</b>	<b>\$ 688,041</b>	<b>\$ 704,547</b>	<b>\$ 16,506</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
<b>Revenue</b>	-	-	-	
2-100	622,359	633,901	11,542	• Increase related to changes in earnings and benefits.
2-200	15,900	19,646	3,746	• Increase in professional development and training for staff.
2-300	48,782	50,000	1,218	• Increase in the Edmonton Metropolitan Regional Board member contributions to align with actuals.
2-500	1,000	1,000	-	
<b>Expense</b>	<b>688,041</b>	<b>704,547</b>	<b>16,506</b>	

# PLANNING AND DEVELOPMENT

## Safety Codes

### SERVICE OVERVIEW

Safety Codes is responsible for the administration and enforcement of Alberta's Safety Codes Act on behalf of the municipality. This legislation sets the minimum safety standards for construction and installations across the province to protect public health and safety relating to construction and occupancy of buildings and structures.

Our safety codes officers provide professional advice to various stakeholders in the disciplines of building, electrical, plumbing, gas, and private sewage. In addition to conducting inspections and issuing permits, safety codes officers also perform investigations of non-compliance, fires, building failures and rental accommodations.

The service area includes the earnings and benefits for safety codes staff.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-300	Sales of goods and services to other governments	(4,500)	(4,705)	(4,500)	(4,500)	-	0.00%
1-400	Sales of goods and services to other individuals	(3,500)	(10,875)	(8,500)	(3,500)	5,000	-58.82%
1-500	Other revenue from own sources	(1,489,048)	(1,353,554)	(1,189,048)	(1,447,684)	(258,636)	21.75%
	<b>Total Revenues</b>	<b>(1,497,048)</b>	<b>(1,369,133)</b>	<b>(1,202,048)</b>	<b>(1,455,684)</b>	<b>(253,636)</b>	
2-100	Earnings and benefits	1,194,956	1,158,479	1,297,706	1,510,356	212,650	16.39%
2-200	General services - contracted	119,212	73,856	122,125	79,525	(42,600)	-34.88%
2-500	Goods, supplies and materials purchase	6,953	912	6,200	400	(5,800)	-93.55%
	<b>Total Expenses</b>	<b>1,321,121</b>	<b>1,233,246</b>	<b>1,426,031</b>	<b>1,590,281</b>	<b>164,250</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ (175,927)</b>	<b>\$ (135,887)</b>	<b>\$ 223,983</b>	<b>\$ 134,597</b>	<b>\$ (89,386)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-300	(4,500)	(4,500)	-	
1-400	(8,500)	(3,500)	5,000	<ul style="list-style-type: none"> <li>Decrease in water and wastewater permit and inspection revenue. This revenue has been budgeted in Utilities.</li> </ul>
1-500	(1,189,048)	(1,447,684)	(258,636)	<ul style="list-style-type: none"> <li>Increase of \$150k for building permit revenue.</li> <li>Increase of \$60k for electrical permit revenue.</li> <li>Increase of \$20k for gas permit revenue.</li> <li>Increase of \$23k for plumbing permit revenue.</li> <li>Increase of \$4k for private sewage permit revenue.</li> <li>Increase of \$1.6k for alternative solutions revenue.</li> </ul>
<b>Revenue</b>	<b>(1,202,048)</b>	<b>(1,455,684)</b>	<b>(253,636)</b>	
2-100	1,297,706	1,510,356	212,650	<ul style="list-style-type: none"> <li>Increase related to changes in earnings and benefits.</li> </ul>
2-200	122,125	79,525	(42,600)	<ul style="list-style-type: none"> <li>Decrease of \$50k in consulting fees which have been moved to leadership and administration.</li> <li>Increase of \$6k in mileage to align with additional inspections needed due to urban growth.</li> <li>Minor adjustments to professional development, telephone expenses and publications to align with actuals.</li> </ul>
2-500	6,200	400	(5,800)	<ul style="list-style-type: none"> <li>Decrease of \$3.6k for software licenses which have been budgeted under Corporate Services.</li> <li>Decrease of \$2.2k for cell phone purchases.</li> </ul>
<b>Expense</b>	<b>1,426,031</b>	<b>1,590,281</b>	<b>164,250</b>	

# PLANNING AND DEVELOPMENT

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-300-351	OTHER LOCAL GOVERNMENTS	4,500	4,705	4,500	4,500	0	4,500	4,500
1-300	SALES OF GOODS & SVS TO OTHER GOV	4,500	4,705	4,500	4,500	0	4,500	4,500
1-400-462	ADMIN FEES	1,000	0	1,000	50,000	49,000	50,000	50,000
1-400-464	LETTERS OF COMPLIANCE	10,000	9,072	10,000	10,000	0	10,000	10,000
1-400-465	REZONING & REDISTRICTING	10,000	4,139	10,000	10,000	0	10,000	10,000
1-400-466	APPEAL FEES-DAB/SAB OR SALE OF CHEMICALS	1,500	930	1,500	500	-1,000	498	498
1-400-467	COPIES-TITLE SEARCH OR SALE OTHER GOODS	4,500	5,178	4,500	8,499	3,999	8,500	8,500
1-400-468	SUBDIV APPR/ENDORSE FEES OR SPRAYING SVS	65,000	52,785	65,000	85,000	20,000	85,003	85,003
1-400-469	MUN SVS LEVY/OTHER OR OTHER SERVICES	3,500	11,018	8,500	3,500	-5,000	3,500	3,500
1-400	SALES OF GOODS & SVS TO INDIVIDUALS	95,500	83,122	100,500	167,499	66,999	167,501	167,501
1-500-521	BUILDING PERMITS	1,300,524	1,074,862	1,000,524	1,150,524	150,000	1,150,524	1,150,524
1-500-522	DEVELOPMENT OR DRILLING EQUIP PERMITS	80,000	78,698	80,000	110,000	30,000	110,000	110,000
1-500-523	SIGN PERMITS	0	4,880	0	0	0	0	0
1-500-524	PLUMBING OR KENNEL PERMITS	35,524	50,033	35,524	60,160	24,636	60,160	60,160
1-500-525	GAS PERMITS	40,000	54,067	40,000	60,000	20,000	60,000	60,000
1-500-526	ELECTRICAL PERMITS	100,000	160,222	100,000	160,000	60,000	160,000	160,000
1-500-527	PRIVATE SEWAGE PERMITS	13,000	14,369	13,000	17,000	4,000	17,000	17,000
1-500-599	MISCELLANEOUS	0	926	0	0	0	0	0
1-500	OTHER REVENUE FROM OWN SOURCES	1,569,048	1,438,058	1,269,048	1,557,684	288,636	1,557,684	1,557,684
1-800-831	FEDERAL CONDITIONAL GRANT	605,648	541,267	0	0	0	0	0
1-800-842	REGULAR OPERATING GRANT	0	0	53,000	0	-53,000	0	0
1-800	CONDITIONAL GRANTS FR OTHER GOV	605,648	541,267	53,000	0	-53,000	0	0
1-900-921	DRAWN FROM OPERATING RESERVES	187,202	54,871	143,000	0	-143,000	0	0
1-900	OTHER TRANSACTIONS	187,202	54,871	143,000	0	-143,000	0	0
<b>REVENUE BUDGET REVENUE</b>		<b>2,461,898</b>	<b>2,122,023</b>	<b>1,570,048</b>	<b>1,729,683</b>	<b>159,635</b>	<b>1,729,685</b>	<b>1,729,685</b>

# PLANNING AND DEVELOPMENT

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-100	EARNINGS & BENEFITS	2,958,929	2,944,709	3,276,309	3,576,374	300,065	3,576,374	3,576,374
2-200-211	MILEAGE REGULAR	65,754	74,664	67,500	76,000	8,500	75,994	75,994
2-200-212	SUBSISTENCE REGULAR	1,770	453	720	325	-395	325	325
2-200-213	MILEAGE CONVENTIONS	1,476	1,002	2,575	3,400	825	3,400	3,400
2-200-214	SUBSISTENCE CONVENTIONS	11,951	6,591	7,525	10,900	3,375	10,900	10,900
2-200-215	FREIGHT/COURIER	200	68	200	200	0	200	200
2-200-217	TELEPHONE	10,658	8,524	9,100	9,500	400	9,505	9,505
2-200-221	ADVERTISING	14,180	22,473	2,150	1,150	-1,000	1,150	1,150
2-200-222	PUBLICATION, PRINTING & BINDING	13,442	11,368	1,750	1,000	-750	1,000	1,000
2-200-223	SUBSCRIPTION	15,060	0	0	0	0	0	0
2-200-224	MEMBERSHIPS	7,213	4,764	7,300	8,825	1,525	8,825	8,825
2-200-225	REGISTRATION-REGULAR	5,295	2,012	2,675	2,796	121	2,796	2,796
2-200-226	REGISTRATION-CONVENTIONS	8,580	6,287	9,850	15,000	5,150	15,000	15,000
2-200-232	LEGAL FEES	9,654	9,654	0	0	0	0	0
2-200-234	CONSULTING FEES	612,844	391,458	337,000	0	-337,000	0	0
2-200-249	OTHER PROFESSIONAL SERVICES	429,129	129,565	164,524	100,000	-64,524	100,000	100,000
2-200-253	REPAIR/MAINT TO EQUIPMENT	0	1,859	0	0	0	0	0
2-200-261	RENTAL OF MEETING ROOM/SPACE	0	1,025	3,000	0	-3,000	0	0
2-200-299	MISCELLANEOUS SERVICES	13,241	13,606	1,500	1,500	0	1,500	1,500
2-200	GENERAL SERVICES-CONTRACTED	1,220,447	685,374	617,369	230,596	-386,773	230,595	230,595
2-300-355	PURCHASES FR OTH LOCAL GOV~T & AGENCIES	48,782	49,994	48,782	50,000	1,218	50,000	50,000
2-300	PURCHASES FR OTHER GOV & AGENCIES	48,782	49,994	48,782	50,000	1,218	50,000	50,000
2-500-511	FOOD	1,300	4,633	2,300	2,300	0	2,300	2,300
2-500-512	STATIONARY/GENERAL	500	2,222	1,000	1,500	500	1,500	1,500
2-500-513	COMPUTER SUPPLIES	11,911	18,895	7,400	0	-7,400	0	0

## PLANNING AND DEVELOPMENT

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-500-519	OTHER SUPPLIES	600	1,836	400	600	200	600	600
2-500-523	EQUIPMENT & MACHINE PARTS	54,176	55,252	3,800	400	-3,400	400	400
2-500-529	MISCELLANEOUS SUPPLIES	0	10	0	0	0	0	0
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	68,487	82,848	14,900	4,800	-10,100	4,800	4,800
2-700-764	ADDITION TO OPERATING RESERVE	0	115,000	0	0	0	0	0
2-700-771	GRANTS-INDIVIDUALS AND ORGANIZATIONS	10,000	10,000	10,000	10,000	0	10,000	10,000
2-700	RESERVES,TRANSFERS & GRANTS	10,000	125,000	10,000	10,000	0	10,000	10,000
2-800-891	BANK SERVICE CHARGES	19,000	29,853	19,000	35,000	16,000	35,000	35,000
2-800	FINANCIAL SERVICE CHARGES	19,000	29,853	19,000	35,000	16,000	35,000	35,000
<b>EXPENSE BUDGET</b>	<b>EXPENSE</b>	<b>4,325,645</b>	<b>3,917,777</b>	<b>3,986,360</b>	<b>3,906,770</b>	<b>-79,590</b>	<b>3,906,769</b>	<b>3,906,769</b>
OPS BUD	REVENUE AND EXPENSE BUDGET	-1,863,747	-1,795,755	-2,416,312	-2,177,087	239,225	-2,177,084	-2,177,084
<b>BUDGET SURPLUS</b>	<b>BUDGET SURPLUS</b>	<b>-1,863,747</b>	<b>-1,795,755</b>	<b>-2,416,312</b>	<b>-2,177,087</b>	<b>239,225</b>	<b>-2,177,084</b>	<b>-2,177,084</b>