

# BUDGET 2010

Building a path to a strong community

## Planning & Development

*2010 Business Plan and Operating Budget Highlights*



THE CITY OF  
**st. Albert**

Fall 2009



## Departmental Mandate

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- Planning Branch
- “To integrate natural and physical amenities through effective land use planning in consultation with key stakeholders, developers, and residents while recognizing the need to preserve and enhance the quality of life in St. Albert.”



## Departmental Mandate

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- Development Branch
- “To facilitate development by integrating land-use and physical infrastructure plans to accommodate community needs in collaboration with key stakeholders within the City”



## Our Programs and Services

- Planning Branch
  - Current Land Use Planning (ASP's, rezoning)
  - Regional Land Use Planning (referrals)
  - Long Range Planning (affordable housing, planning policies and implement of plans)
- Development Branch
  - Development Permits and Control/Enforcement
  - Compliance Certificates
  - Architectural Evaluation



## Business Plan Objectives

- Medium/High Density Infill Regulations.
- Area Structure Plans (ASPs) –Annexation area:
  - Villeneuve Road North ASP (formally Badger),
  - Erin Ridge North and others.
- Smart Growth
  - Regulations and new standards.

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## Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	-393,000	- 460,600	67,600
Licenses and Permits	- 302,200	- 505,900	203,700
Conditional Grants			
Other Revenue			
Transfers to / from Reserves	-316,000		-316,700
<b>Total</b>	<b>\$ -1,011,200</b>	<b>\$ - 966,500</b>	<b>\$ - 44,700</b>

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## Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	1,784,400	1,648,300	136,100
Contracted and General Services	562,100	107,100	455,000
Materials, Goods, Supplies, and Utilities	28,500	28,500	0
Bank Charges & Short Term Interest	13,000	13,000	0
Other Expenditures	18,600	20,200	-1,600
<b>Total</b>	<b>\$ 2,406,600</b>	<b>\$ 1,817,100</b>	<b>\$ 589,500</b>



## Questions?

