



St. Catharines

# **Planning and Building Services**

Departmental Draft Budget

2018

# Agenda

- Service Levels
- 2018 Proposed Budget Highlights
- Unaccommodated
- Deferred to Future Budget
- Future Challenges

# Service Levels

## Planning Services

TYPE	2013	2014	2015	2016	2017 (As of August)
Preconsultation Meetings	no data	no data	43	62	43
Official Plan	5	2	4	3	4
Zoning Amendment	12	2	15	10	6
Lifting of Holding	2	2	1	2	1
Minor Variance	126	79	102	123	89
Land Division	47	42	50	68	37
Lifting of Part Lot Control	3	1	4	6	13
Deeming By-law	1	1	2	4	0
Subdivision Draft Plan Approval	5	2	3	2	1
Condominium Draft Plan Approval	11	9	10	18	5
Niagara Escarpment	7	9	7	7	7
Site Plan Control Drawing	5	3	1	2	6
Heritage Permits	16	13	13	18	16
Condo Agreement and Amendments	3	4	8	7	1
Development Agreement	0	0	5	3	6
Subdivision Agreement	1	1	2	3	2
Site Plan Agreement and Amendments	51	29	16	30	23

# Service Levels

## **Building and Development**

**The permit activity over the past five years is shown below:**

Year	Value of Construction (Permits Issued)	Revenues	Total Expenditures
2018 (Forecast)	\$130,000,000	\$2,200,000	\$2,000,000
2017 (end September)	\$131,563,265	\$2,258,275	\$1,442,235
2016 (Actual)	\$149,549,369	\$1,950,242	\$1,833,060
2015 (Actual)	\$114,140,715	\$1,745,168	\$1,786,629
2014 (Actual)	\$142,521,041	\$1,546,601	\$1,666,240
2013 (Actual)	\$219,761,808	\$1,447,766	\$1,998,466
2012 (Actual)	\$95,757,367	\$1,512,317	\$1,923,767

**Building Revenues are in the General Revenues Budget to be presented in November, 2017. The Revenues historically have been shown in the Revenues Budget and are not shown in the Expenditures Budget.**

# Service Levels

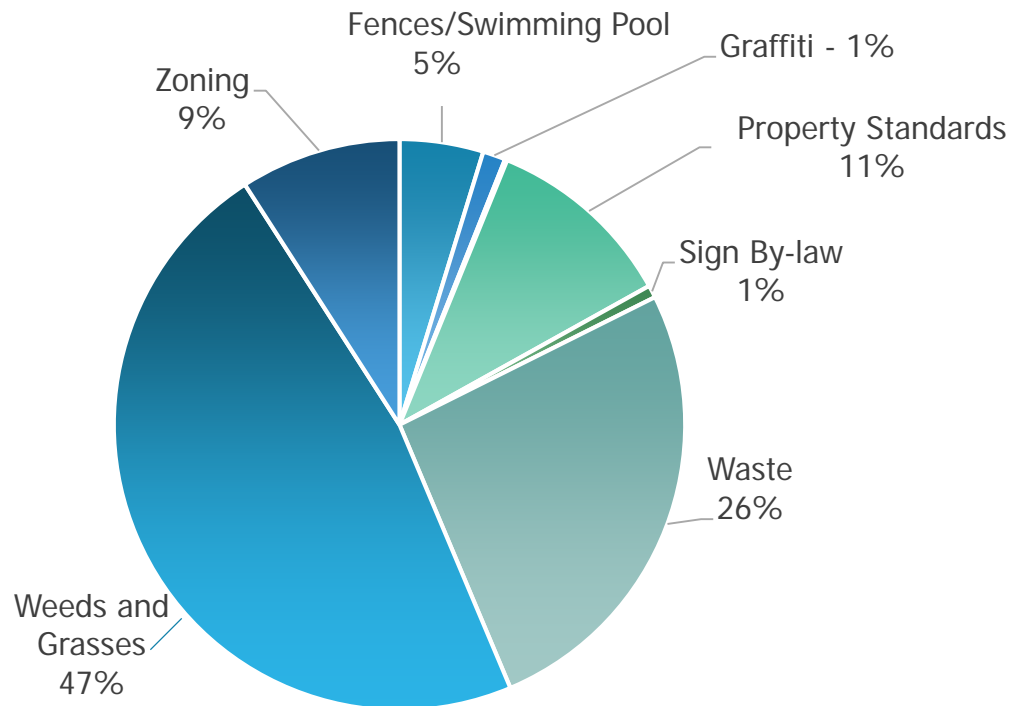
## Building and Development

The permit activity over the past five years is shown below:

Year	# of New Dwelling Units	Permits Issued	Permit Applications Received
2017 to September	366	1008	1116
2016 to September	312	884	918
2016	383	1151	1219
2015	224	1149	1238
2014	186	1046	1088
2013	278	1240	1278
2012	256	1166	1192

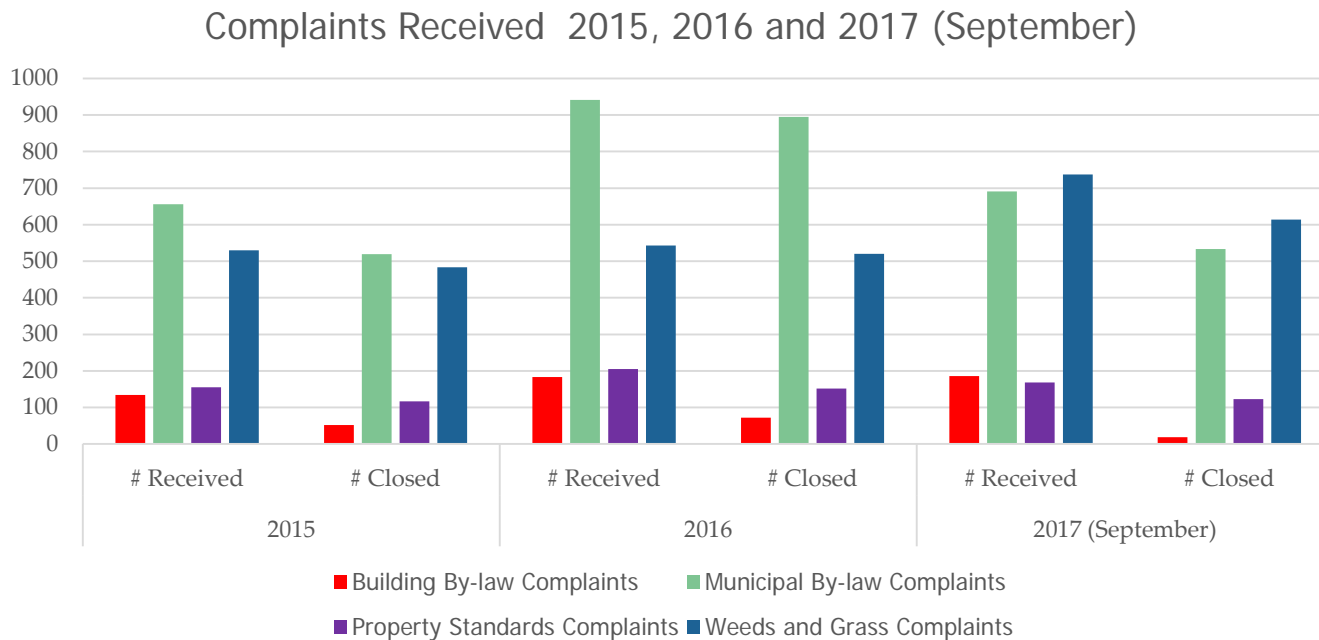
# Service Levels

## Breakdown of By-law Complaints Received



# Service Levels

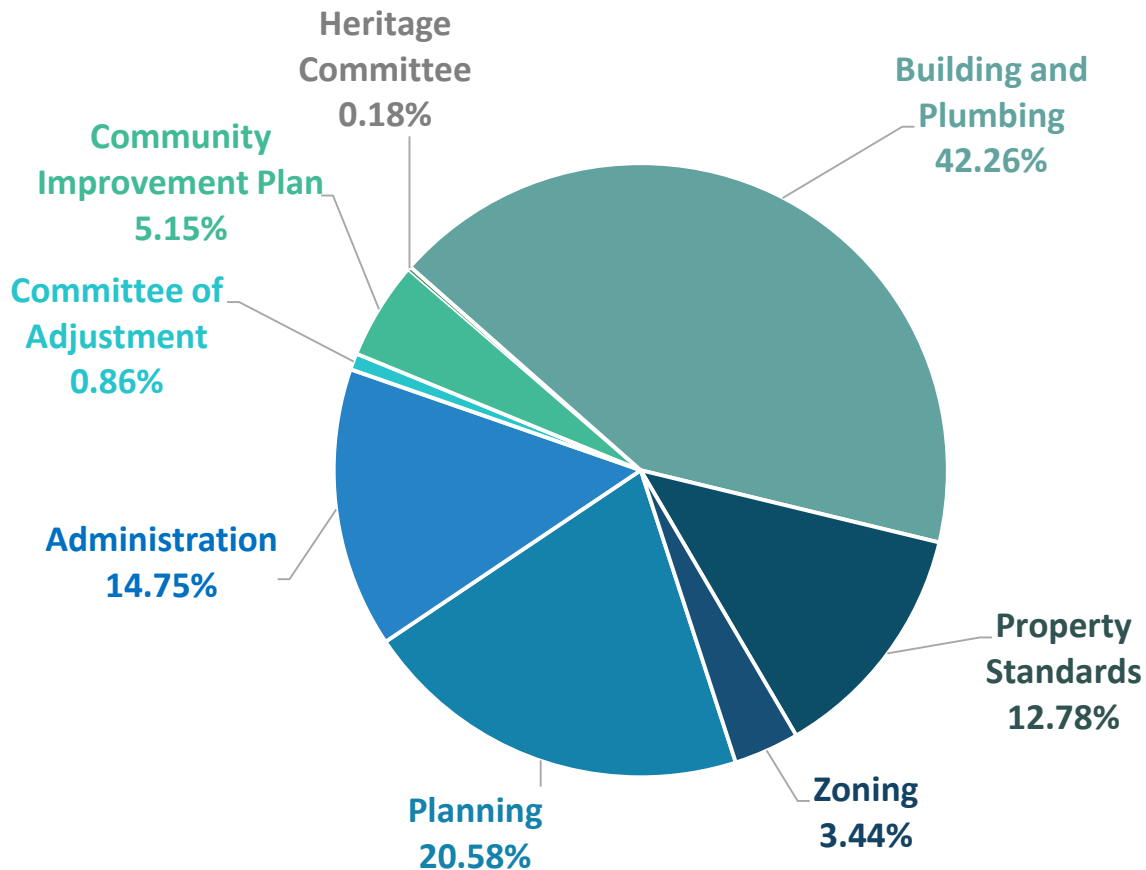
## By-law Enforcement



# Budget Highlights

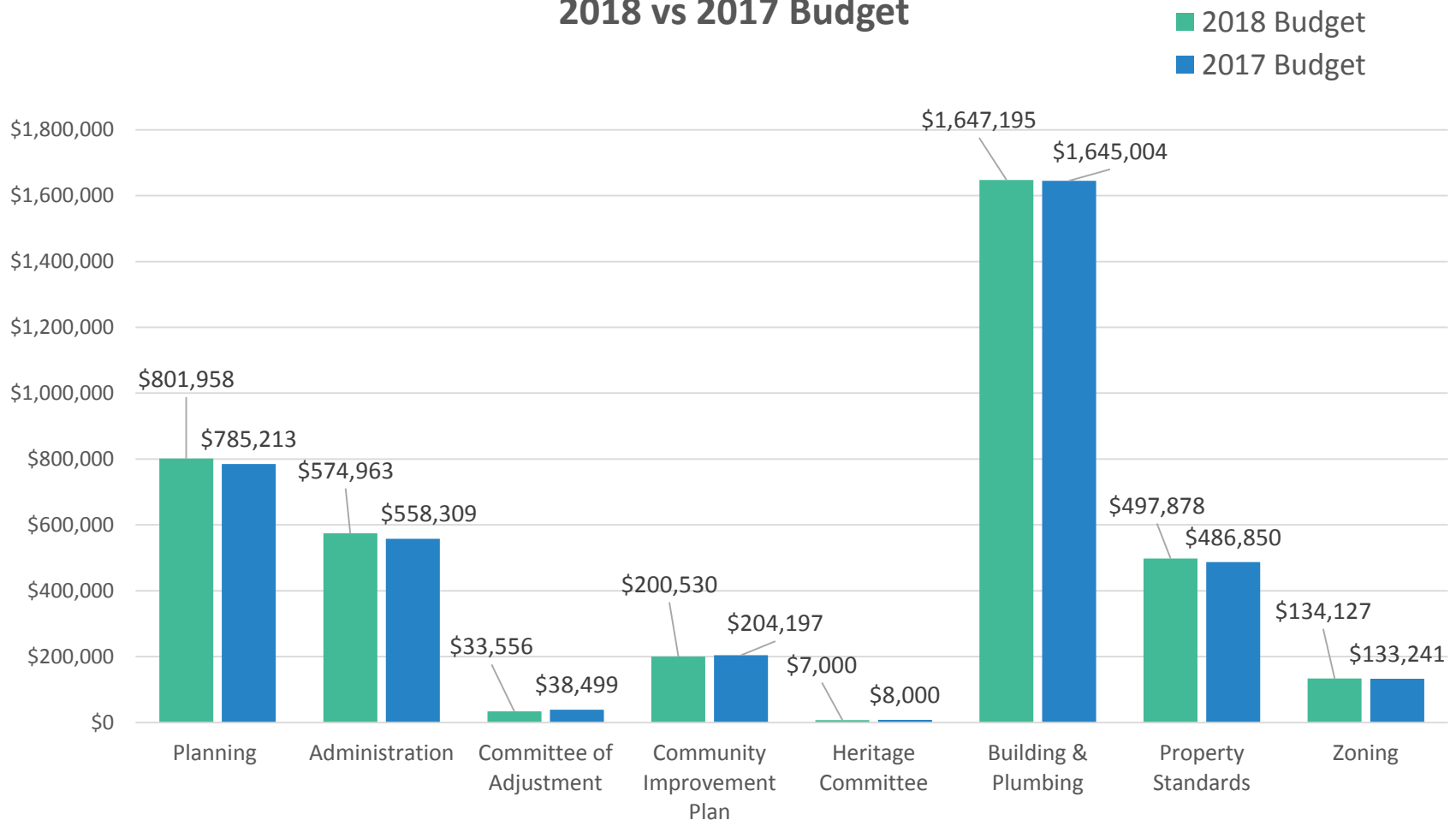
	2018 Budget	2017 Budget	2016 Actuals	2015 Actuals	2014 Actuals
Planning	801,958	785,213	669,787	531,831	1,162,710
PBS Administration	574,963	558,309	557,698	568,779	0
Committee of Adjustment	33,556	38,499	-116,042	-50,719	-23,902
Community Improvement Plan	200,530	204,197	200,247	198,301	998,017
Heritage Committee	7,000	8,000	5,864	10,442	4,656
Building and Plumbing	1,647,195	1,645,004	1,673,466	1,526,565	1,452,956
Property Standards	497,878	486,850	477,328	461,231	493,976
Zoning	134,127	133,241	124,101	125,455	125,342
Total	3,897,207	3,859,313	3,592,449	3,371,885	4,213,755
Less CIP/TIFS	0	0	0	0	760,529
Revised Total PBS	3,897,207	3,859,313	3,592,449	3,371,885	3,453,226

# Budget Highlights



# Budget Highlights

## 2018 vs 2017 Budget



# Unaccommodated

The following reductions to programs/services have been made in order to keep the budget in line with the Budget Standing Committee's guidance:

- Code Consultants - \$25,000

# Deferred to Future Budget

The following projects or enhancements to services have been deferred to future budget deliberations:

- Heritage Recognition Program - \$10,000
- Heritage Grant Program - \$40,000
- Glendale/Welland Canal Secondary Plan - \$120,000
- Creative Cluster Master Plan - \$100,000
- West St. Catharines/Fourth Avenue Secondary Plan - \$130,000
- Conflict/Confrontational Situation Training, especially for Building staff – how to deliver a difficult message to diffuse a volatile situation - \$18,000 - \$20,000

# Future Challenges

Projects, services, programs that we need to plan for that will have budget implications:

- Proactive Affordable Housing Initiatives
- Secondary Plans to enable development of vacant lands
- Rental Housing Licensing Actions
- Recruiting (human resources)
- Solid Customer Service outlook
- Legislative requirements
  - Timelines
  - Building Code changes
- Finalization of AMANDA Portal
- Official Plan Update (Climate Change Action Plan)



Thank You  
Questions?