

# Development Services

## 2025 Operating Budget Overview

September 18, 2024

# Agenda

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# Department Organization Chart



# Development Services

## Department Overview

The Department is comprised of the following Divisions:

- Building & Septic
- Economic Development
- Planning

The Department is responsible for providing leadership, guidance and direction to ensure efficient and effective administration, delivery and operations of programs and services. This is accomplished through the administration and coordination of a number of City Committees and Boards, with a complement of 52 full-time staff.

# Department Financial Summary

Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
<b>Revenue</b>							
<b>Grants</b>	(2,937,310)	(728,371)	(100,407)	(165,750)	61%	<b>(279,100)</b>	(113,350)
<b>Other Revenues</b>	(4,840)	(5,100)	(1,000)	2,490	-40%		(2,490)
<b>User Fees, Licenses and Fines</b>	(3,815,299)	(3,857,656)	(1,846,134)	(3,760,956)	49%	<b>(4,231,300)</b>	(470,344)
<b>Expenses</b>							
<b>Salaries, Wages and Benefits</b>	4,301,931	4,784,777	2,438,151	5,878,129	41%	<b>6,696,886</b>	818,757
<b>Materials, Training, Services</b>	459,083	454,526	221,767	659,860	34%	<b>591,825</b>	(68,035)
<b>Contracted Services</b>	279,351	636,167	590,229	549,950	107%	<b>621,350</b>	71,400
<b>Rents and Insurance</b>	203	129		600	0%	<b>300</b>	(300)
<b>Debt, Lease and Financial</b>	2,149	1,659	895	2,650	34%	<b>2,500</b>	(150)
<b>Transfer to External Clients</b>	2,642,169	661,305	326,607	515,000	63%	<b>543,000</b>	28,000
<b>Interfunctional Adjustments</b>	345,448	366,828	206,273	420,204	49%	<b>416,839</b>	(3,365)
<b>Transfers to Reserves</b>	1,177,312	905,174	142,519	(319,701)	-45%	<b>25,380</b>	345,081

# Building and Septic Overview



Ensures all construction and demolition complies with Building Code Act and Ontario Building Code, including private on-site sewage systems with a daily sewage flow < 10,000 litres

Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
<b>Revenue</b>							
<b>User Fees, Licenses and Fines</b>	(3,258,967)	(3,360,286)	(1,557,483)	(2,760,616)	56%	<b>(3,422,500)</b>	(661,884)
<b>Expenses</b>							
<b>Salaries, Wages and Benefits</b>	1,632,831	1,938,275	1,023,318	2,361,764	43%	<b>2,785,163</b>	423,399
<b>Materials, Training, Services</b>	44,532	58,257	50,434	66,750	76%	<b>83,500</b>	16,750
<b>Contracted Services</b>	5,259	1,929	31				
<b>Debt, Lease and Financial Interfunctional Adjustments</b>	883	822	435	650	67%	<b>1,200</b>	550
<b>Transfers to Reserves</b>	1,228,720	989,945	277,519	(94,701)	-293%	<b>125,380</b>	220,081

# Economic Development Overview



Supports the local economy and business community by supporting growth and investment across all of Kawartha Lakes' key sectors: manufacturing, agriculture, arts, culture and heritage, tourism, and innovation

Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
<b>Revenue</b>							
<b>Grants</b>	(2,937,310)	(728,371)	(100,407)	(165,750)	61%	<b>(279,100)</b>	(113,350)
<b>Other Revenues</b>	(4,840)	(5,100)	(1,000)	2,490	-40%		(2,490)
<b>User Fees, Licenses and Fines</b>	(241)	(2,477)		(26,000)	0%	<b>(15,000)</b>	11,000
<b>Expenses</b>							
<b>Salaries, Wages and Benefits</b>	1,228,972	1,364,807	660,391	1,277,180	52%	<b>1,531,507</b>	254,327
<b>Materials, Training, Services</b>	363,634	341,257	145,218	468,510	31%	<b>411,325</b>	(57,185)
<b>Contracted Services</b>	190,209	116,428	46,339	149,950	31%	<b>170,750</b>	20,800
<b>Rents and Insurance</b>	203	129		600	0%	<b>300</b>	(300)
<b>Transfer to External Clients</b>	2,642,169	661,305	326,607	515,000	63%	<b>543,000</b>	28,000
<b>Interfunctional Adjustments</b>	4,250	1,265					
<b>Transfers to Reserves</b>	(51,408)	(84,772)	(135,000)	(225,000)	60%	<b>(100,000)</b>	125,000

# Planning Overview



Manages and provides oversight of the regulatory processes for land use development, urban environment design and protection, and enhancement of natural features

Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
<b>Revenue</b>							
<b>User Fees, Licenses and Fines</b>	(556,092)	(494,892)	(288,652)	(974,340)	30%	<b>(793,800)</b>	180,540
<b>Expenses</b>							
<b>Salaries, Wages and Benefits</b>	1,440,128	1,481,695	754,442	2,239,185	34%	<b>2,380,216</b>	141,031
<b>Materials, Training, Services</b>	50,917	55,013	26,116	124,600	21%	<b>97,000</b>	(27,600)
<b>Contracted Services</b>	83,883	517,810	543,859	400,000	136%	<b>450,600</b>	50,600
<b>Debt, Lease and Financial</b>	1,266	837	460	2,000	23%	<b>1,300</b>	(700)
<b>Interfunctional Adjustments</b>	(5,544)	(5,496)	(2,975)	(5,949)	50%	<b>(10,418)</b>	(4,469)
<b>Grand Total</b>	<b>1,014,558</b>	<b>1,554,067</b>	<b>1,033,251</b>	<b>1,785,406</b>		<b>2,124,898</b>	<b>339,492</b>



# Preliminary Department 2024 to 2025 Budget Variance

Account	Draft Budget 2025	Budget 2024	Budget Variance (Favourable) / Unfavourable	Budget Variance
Revenue				
Grants	(279,100)	(165,750)	(113,350)	68%
Other Revenues		2,490	(2,490)	-100%
User Fees, Licenses and Fines	(4,231,300)	(3,760,956)	(470,344)	13%
Expenses				
Salaries, Wages and Benefits	6,696,886	5,878,129	818,757	14%
Materials, Training, Services	591,825	659,860	(68,035)	-10%
Contracted Services	621,350	549,950	71,400	13%
Rents and Insurance	300	600	(300)	-50%
Debt, Lease and Financial	2,500	2,650	(150)	-6%
Transfer to External Clients	543,000	515,000	28,000	5%
Interfunctional Adjustments	416,839	420,204	(3,365)	-1%
Transfers to Reserves	25,380	(319,701)	345,081	-108%
<b>Grand Total</b>	<b>4,387,680</b>	<b>3,782,476</b>	<b>605,204</b>	

# Accomplishments and Priorities

## Building & Septic Division



2024 Accomplishments	2025 Priorities
<ul style="list-style-type: none"><li>• Creation of a Coboconk Building &amp; Septic services Hub, including 5 permanent staff – both building and septic inspectors, clerk and supervisor</li><li>• 1000+ open historic building permit files closed</li><li>• 40+ years of Town of Lindsay building permits reviewed and documented</li></ul>	<p>On-line permitting option for all application types – initially using website, with the anticipation of launching in Cityworks in the future (soft launch late 2024)</p> <ul style="list-style-type: none"><li>• Completion of establishment of two Building &amp; Septic Division Hubs</li><li>• Continue on-going historic file closures and records clean up</li></ul>

# Accomplishments and Priorities

## Economic Development Division



### 2024 Accomplishments

- International Plowing Match and Rural Expo (IPM) to be held October 1-5, 2024
- Cultural Centre Feasibility Study Phase 2 Task Force recommendations by year end 2024
- Economic Development Strategy Refresh to be completed by year end 2024 and Development Concierge program

### 2025 Priorities

- Implement the Refreshed Economic Development strategy
- Support investment in business start-ups, retention, growth, and attraction; Destination Marketing; heritage and culture.
- Cultural Centre Feasibility Study Phase 2 and Green Municipal Fund results mid-2025

# Accomplishments and Priorities

## Planning Division

### 2024 Accomplishments

- New Staff recruitment, training & onboarding
- Completed Rural Zoning By-law & Completed Active Transportation Master Plan
- Resolved appeals to Bobcaygeon and Omemee Secondary Plans (October – OLT)
- Completing Growth Management Strategy by year end 2024

### 2025 Priorities

- Refresh Healthy Environment Plan to Climate Change Strategy
- Commence work on Official Plan Review and Update by completing RFP and initiating background studies
- Commence Urban Zoning By-law Review & Update

# 2025 Budget Pressures

- Rising costs with contracted services
- Continued reliance on external consultants to meet operational needs
- Requirement to engage external consultants to complete special projects

# Questions