



REGIONAL DISTRICT of Fraser-Fort George

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2024 BUDGET REPORT FOR CONSIDERATION

TO: Chair and Directors, Committee of the Whole File No.: BUD 1.0

FROM: Kenna Jonkman, MCIP, RPP, General Manager of Development Services

DATE: November 9, 2023

SUBJECT: Regional Land Use Planning – 4001

SUMMARY: Purpose: Consider and Approve Budget and Five-Year Financial Plan

Attachments:

1. 2024 Proposed Budget
2. 2024 – 2028 Financial Plan

RECOMMENDATION(S):

1. THAT the report be received.
2. THAT the 2024 budget for Regional Land Use Planning be approved.
3. THAT the 2024 – 2028 Financial Plan for Regional Land Use Planning be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All Weighted	Majority
All Weighted	Majority

SERVICE DESCRIPTION:

Regional Land Use Planning Services provides coverage for matters relating to Part 14, Planning and Land Use Management, of the *Local Government Act*. This involves both current and long-range planning. Current planning is considered to include the processing of applications relating to zoning, subdivision, development, variance and temporary use permits. Long range planning includes development of, and amendment to, Official Community Plans and significant zoning or land use policy initiatives such as the introduction of a new Official Community Plan policy, zoning regulations or other land use planning initiatives (Housing Needs Assessment, Regional Agricultural Strategy, etc.).

In addition to Part 14 items, Planning Services processes Agricultural Land Reserve applications, subdivision referrals from the Ministry of Transportation and Infrastructure and Crown Land referrals from the Ministry of Forests. Other land use services operated by Planning includes House Numbering (Civic Addresses), Noise Control, and Special Events. Bylaw compliance, in conjunction with the Bylaw Enforcement Officer, is also an integral part of the program.

Regional Land Use Planning also provides internal support to Regional District services for issues and projects that involve various land use components and assists member municipalities with land use issues, as requested.

STRATEGIC ALIGNMENT:

- ☒ Climate Action ☒ Economic Health ☒ Indigenous Relations ☒ Strong Communities
- ☐ None – Statutory or Routine Business

SERVICE DETAILS:

Participants: All Electoral Areas and Municipalities (based on Regional Land Use Planning Agreements)

Requisition Limit: None

Debt Balance: None

SERVICE WORKPLAN:

- Provide a timely and consistent service to applicants and the public and to approach land use planning in a comprehensive, integrated and sustainable manner.
- To build and maintain operational relationships with governments, agencies and groups which have a direct interest in the development of the region.
- Consider implementation of recommendations resulting from the Housing Needs Assessment.
- Consider implementations of recommendations resulting from the Regional Agriculture Strategy.
- Replacement of Electoral Area A Official Community Plan.
- Evaluate Subdivision Servicing Bylaw No. 2815.
- Evaluate the introduction of zoning on lakes within Electoral Area G.

OVERALL FINANCIAL IMPACT:

	2023	2024	\$ Change	% Change
Total Expenditure:	\$ 1,072,350	\$ 1,877,255	\$ 804,905	75.1 %
Requisition:	\$ 591,600	\$ 627,100	\$ 35,500	6.0 %

BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- Application revenue is expected to remain similar to 2023. 5-year Financial Plan shows a slight increase in application revenue starting in 2025. Anticipated that a review of application fees will be conducted in 2025.
- Regional Land Use Planning had two vacancies in 2023 resulting in less expenditure under salaries and mandatory benefits than budgeted. Salaries increased between 2023 and 2024 due to approved Collective Agreement (2022 to 2024) in 2023. No new positions are planned in 2024.
- The 2023 budget shows transfer of funds (\$132,000) back to the Inspection Services (2901). The original funds were provided in 2022 for commissioning a property and application tracking software for Development Services (HUB Online).
- Advertising expenditure has been reduced in 2024 as a result of Public Notice Bylaw No. 3316, 2022 and Public Notice Additional Methods of Publication Policy RD-24-23.
- Community Works Funds will be utilized for the replacement of Electoral Area A Official Community Plan project.
- The 2024 revenue listed on budget line number 15500 for \$524,938 is grant funding carried forward from 2023 for the Regional Disaster Risk Assessment project.
- The revenue listed on budget line number 15801 for \$262,470 represents a temporary transfer from Inspection Services (2901) to assist with the expenses of the Regional Disaster Risk Assessment project until full grant funding is received in 2025. In 2025, the grant funds will be transferred back to Inspection Services.
- Consultant expenditures are related to Regional Disaster Risk Assessment project (\$787,408) and replacement of Electoral Area A Official Community Plan project (\$150,000).
- Planning for vehicle replacement in 2024.

Respectfully submitted,

“Kenna Jonkman”

Kenna Jonkman, MCIP, RPP
General Manager of Development Services

KJ