

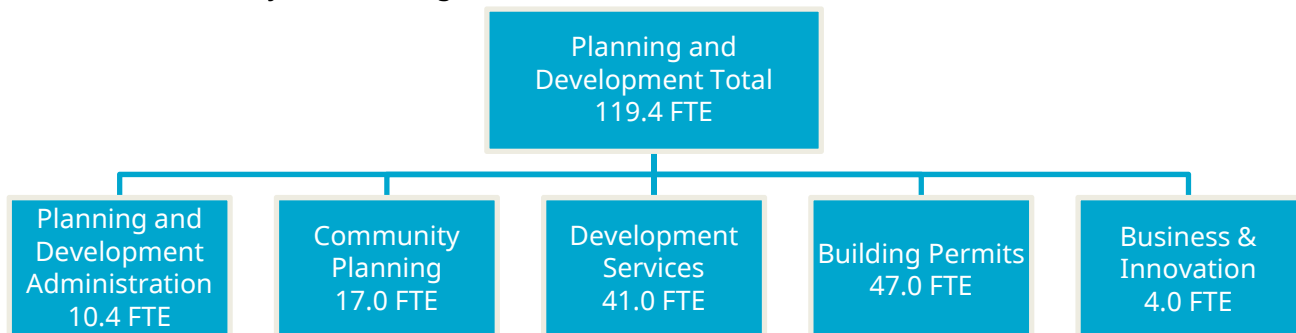
# Planning and Development



## Department Overview

With a focus on sustainability, housing access and inclusivity, Planning and Development guides Coquitlam's growth. This department works with the public and other involved parties to ensure that as the City expands, it continues to reflect our community's priorities while meeting legislative and safety requirements.

This work is carried out by the following divisions:

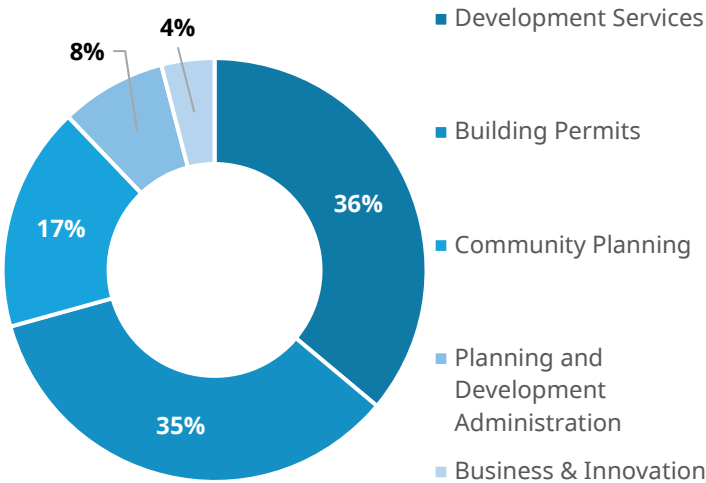


# Operating Budget

## Breakdown by Division

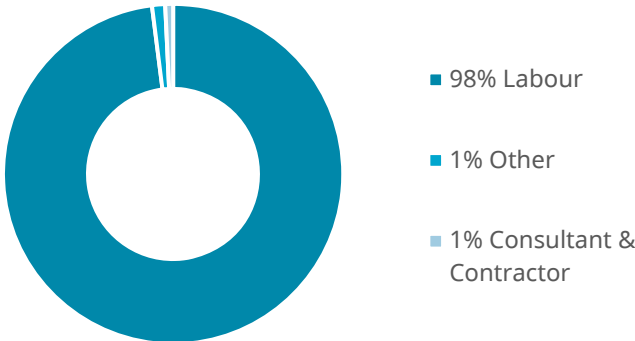
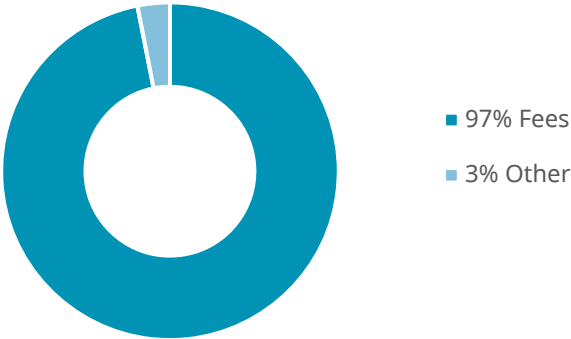
Expenses by Division

	2025 (\$)
Development Services	5,800,000
Building Permits	5,560,000
Community Planning	2,760,000
Planning and Development Admin	1,300,000
Business & Innovation	650,000
<b>TOTAL</b>	<b>16,070,000</b>

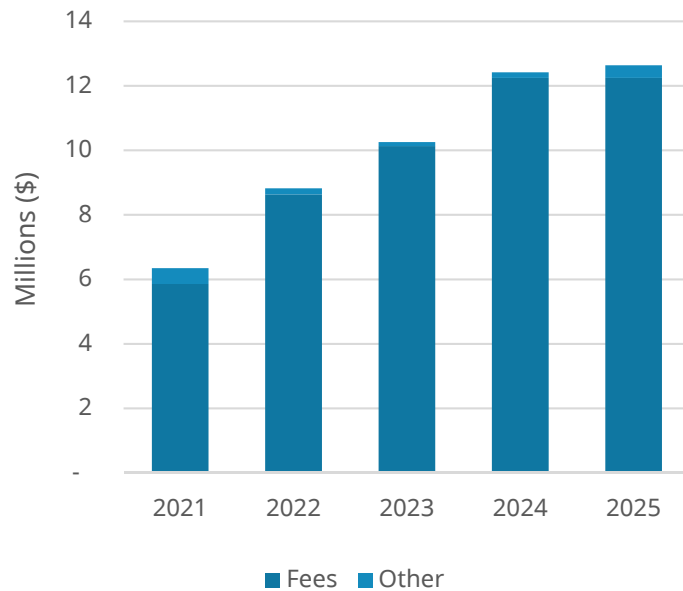


## General Fund – Base Budget

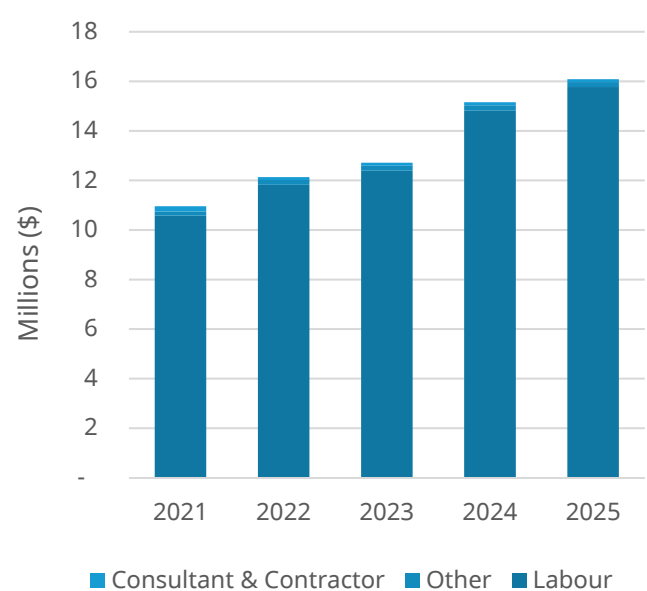
	2024	2025	% Change over 2024
<b>REVENUES</b>			
Fees	12,240,000	12,240,000	0%
Other	170,000	390,000	129%
	<b>12,410,000</b>	<b>12,630,000</b>	<b>2%</b>
<b>EXPENDITURES</b>			
Labour	14,810,000	15,770,000	6%
Other	220,000	180,000	-18%
Consultant & Contractor	120,000	120,000	0%
	<b>15,150,000</b>	<b>16,070,000</b>	<b>6%</b>
<b>NET EXPENDITURES</b>	<b>2,740,000</b>	<b>3,440,000</b>	<b>26%</b>



## 5-Year Trend - Revenues



## 5-Year Trend - Expenditures



### Notes:

1. Reorganization in 2021 to reallocate Economic Development from Planning and Development to Deputy City Manager.
2. 2021 decrease in revenues due to COVID impacts.

## Fees & Charges

The Fees & Charges section summarizes the proposed changes to the City's fees and charges that will be brought forth as part of the Fees & Charges Bylaw for Council consideration.

Revenue Type	2025 Base Budget	Revenue Request <sup>1</sup>	Fee Increase
<b>Building Permit Fees</b>	(10,113,100)	(313,100)	2.7%
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>Fees are dependent on the value of building permit applications</li> <li>The inflation increase ensures that the City's fees continue to adequately cover the cost of development applications.</li> </ul>		
<b>Development Services Fees</b>	(2,128,600)	(149,500)	2.7%
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>Fees driven by development inspections</li> <li>The inflation increase ensures that the City's fees continue to adequately cover the cost of development applications.</li> </ul>		
<b>Total</b>	<b>(12,241,700)</b>	<b>(462,600)</b>	<b>2.7%</b>

<sup>1</sup>New revenue requests are brought forward for Council consideration for inflation adjustments and new fees.

## New Requests

The New Requests section summarizes the new funding requests and related impacts that are outside of the City's base budget.

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
<b>New Funding Request</b>				
Plans Reviewer 2 1RFT	97,600	97,600	0.05	1.0
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>Increasing number of complex applications that require Level 3 Building Official certification</li> </ul>			
<b>Total</b>	<b>97,600</b>	<b>97,600</b>	<b>0.05%</b>	<b>1.0</b>
<b>Request Funded from Reserves</b>				
Housing Policy Resource Requests	350,000	350,000	0.00	-
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>Requests for resource needs related to Housing Accelerator Fund (HAF) Program to increase housing supply</li> <li>Senior Policy &amp; Planning Analyst (2-years) &amp; Program Manager - Regulatory Coordination &amp; Policy Reform (2-years)</li> <li>Funded by HAF Grant</li> </ul>			
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>0.00%</b>	<b>-</b>

## Capital Plan

### Base Capital Plan

Capital Plan (\$000s)	2025	2026	2027	2028	2029	Total
OCP Area Plan Updates	168	168	168	168	168	840
<b>Total</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>840</b>