

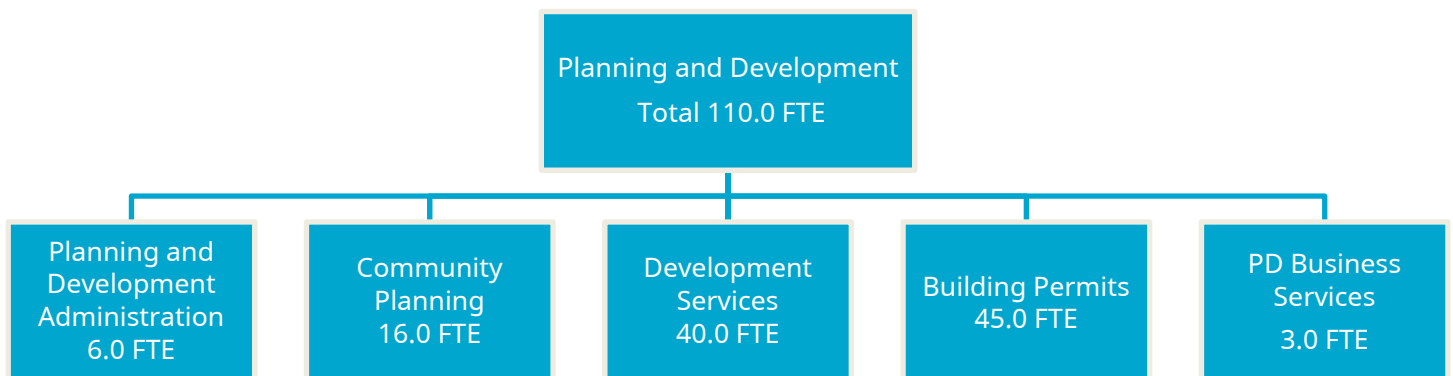
Planning and Development



Department Overview

Planning and Development guides Coquitlam's growth and community development, working with the public and other stakeholders to ensure development reflects the community's priorities and meets legislative and safety requirements.

This work is carried out by the following divisions:

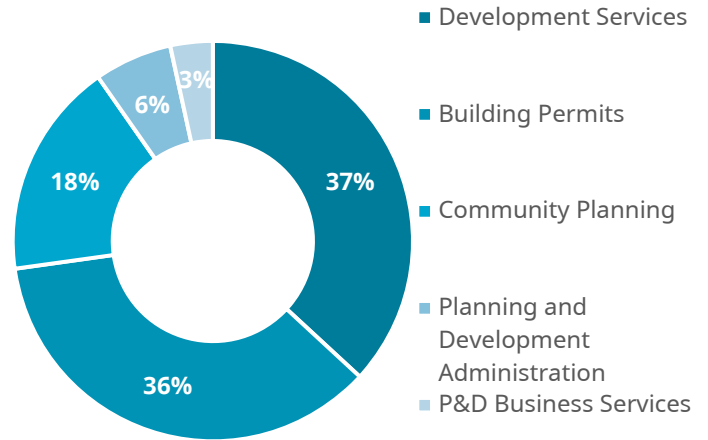


Operating Budget

Breakdown by Division

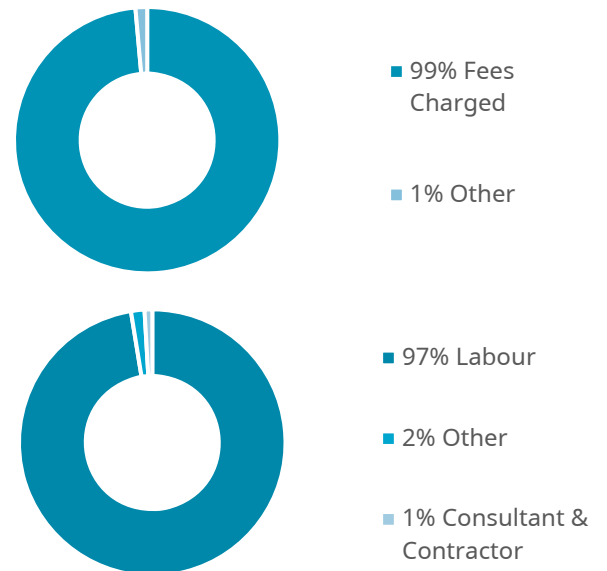
Expenses by Division

	2024 (\$)
Development Services	4,730,000
Building Permits	4,630,000
Community Planning	2,250,000
Planning and Development Admin	810,000
PD Business Services	450,000
TOTAL	12,870,000

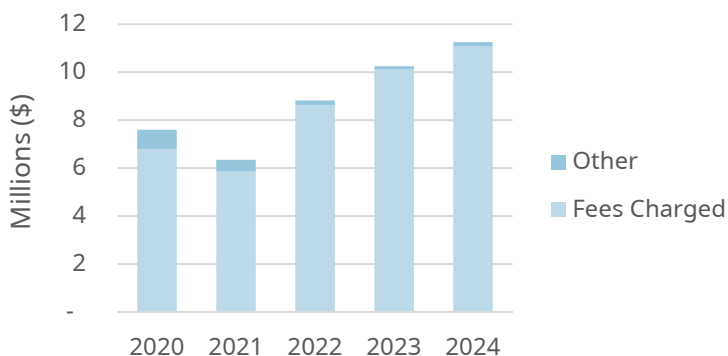


General Fund – Base Budget

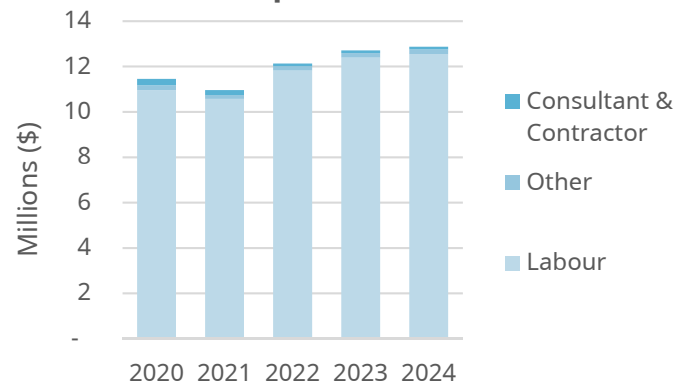
	2023	2024	% Change over 2023
REVENUES			
Fees Charged	10,130,000	11,090,000	9%
Other	120,000	160,000	33%
	10,250,000	11,250,000	10%
EXPENDITURES			
Labour	12,390,000	12,540,000	1%
Other	200,000	210,000	5%
Consultant & Contractor	120,000	120,000	0%
	12,710,000	12,870,000	1%
NET EXPENDITURES	2,460,000	1,620,000	-34%



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.

New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Revenue Requests					
Building Permits - CPI Increase 4.5%	(362,400)	(362,400)	(0.20)	-	General fee adjustment to all Building Permit fees to reflect CPI of 4.5%
Development Services - CPI Increase 4.5%	(91,700)	(91,700)	(0.05)	-	General fee adjustment to all Development Permit fees to reflect CPI of 4.5%
Total	(454,100)	(454,100)	(0.25%)	-	
Service Enhancements – General Fund					
Community Planning – Housing Planner 1RFT	114,500	114,500	0.06	1.0	To support policy development, engagement, and implementation related to the Housing Affordability Strategy (HAS)
Community Planning - Planner Analyst 1RFT	97,100	97,100	0.05	1.0	To support developing and providing data analysis on planning policy and approaches
Total	211,600	211,600	0.11%	2.0	
Development Funded Requests					
Building Permits - Plans Reviewer 3 - 1RFT	93,300	-	0.00	1.0	Funded by P&D revenue increases
Building Inspections - Plumbing Official - 1RFT	98,600	-	0.00	1.0	Funded by P&D revenue increases
Building Inspections - Building Official - 1RFT	95,400	-	0.00	1.0	Funded by P&D revenue increases
Auxiliary Pool	312,700	-	0.00	-	Funded by P&D revenue increases
Total	600,000	-	0.00%	3.0	

Capital Plan

Base Capital Plan

Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
OCP Area Plan Updates	168	168	168	168	168	840
Total	168	168	168	168	168	840