Development Planning
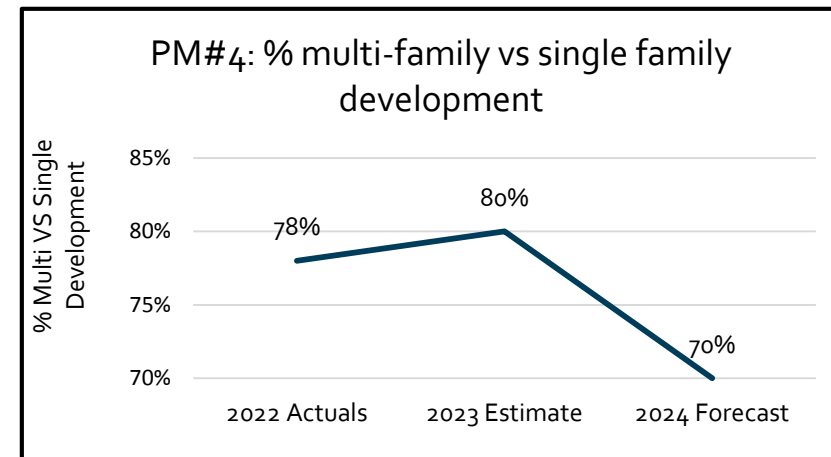## Service budget overview

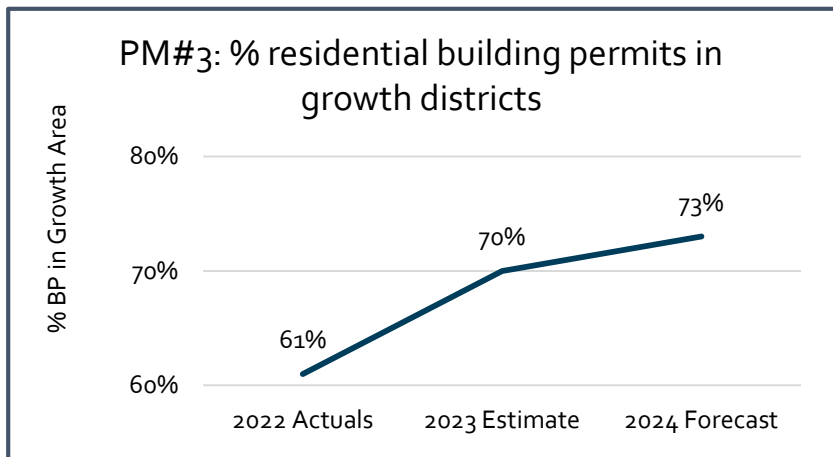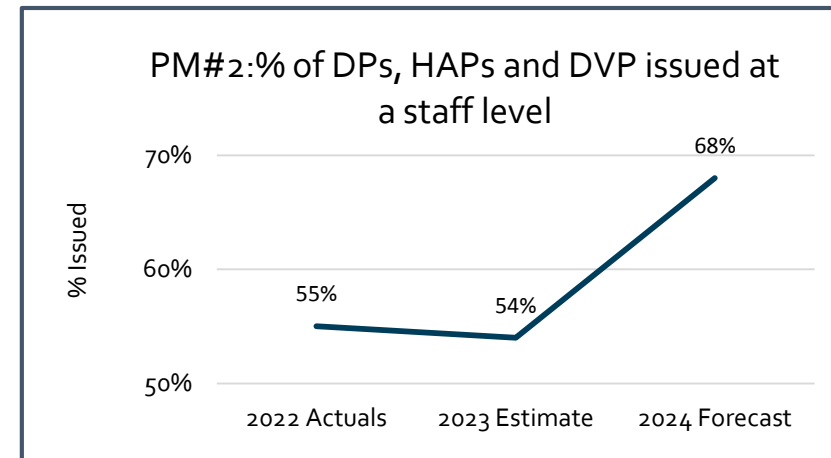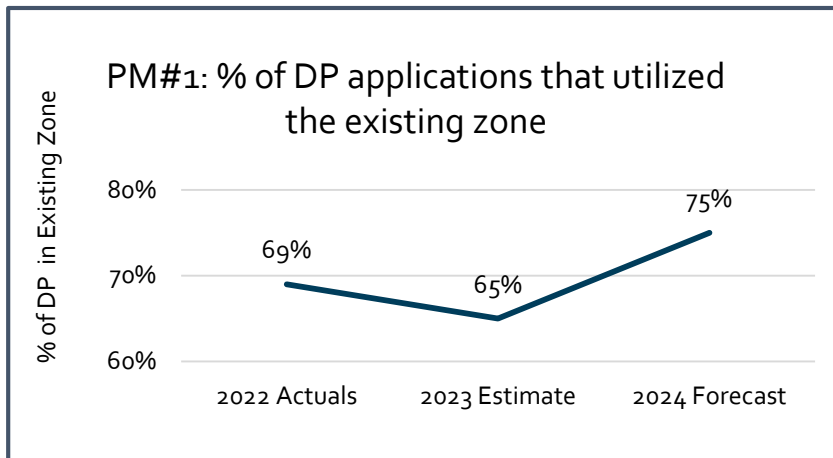# Development Planning

▶ Key accomplishments

- Housing approvals met or exceeded projected housing needs for gross number of units

- Reviewed and updated Development Application Fees Bylaw

- Completed Zoning Bylaw amendment package aimed at fine-tuning Zoning Bylaw

- Reduced number of amendments to Official Community Plan

- Implemented density bonus program leading to significant contributions to both the Housing Opportunities Reserve Fund and the Streetscape Improvement Fund

- Supported work on the Infill Options project

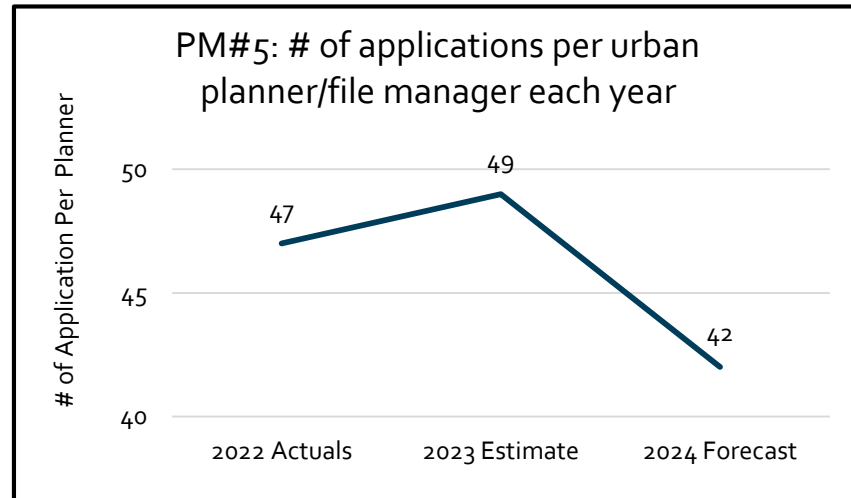- Implemented Development Variance Permit delegation process

Development Planning

▶ Continuous improvement

- Updated/streamlined Council reporting template
- Implemented a delegated DVP program to speed up some development application types
- Supported the creation of the KAI Chatbot
- Supported work on City Works PLL project
- Improved/updated landscape enhancement standards

Development Planning
Performance Measures

PM#1: % of DP applications that utilized the existing zone

% of DP in Existing Zone

- 2022 Actuals: 69%
- 2023 Estimate: 65%
- 2024 Forecast: 75%

PM#2:% of DPs, HAPs and DVP issued at a staff level

% Issued

- 2022 Actuals: 55%
- 2023 Estimate: 54%
- 2024 Forecast: 68%

PM#3: % residential building permits in growth districts

% BP in Growth Area

- 2022 Actuals: 61%
- 2023 Estimate: 70%
- 2024 Forecast: 73%

PM#4: % multi-family vs single family development

% Multi VS Single Development

- 2022 Actuals: 78%
- 2023 Estimate: 80%
- 2024 Forecast: 70%

City of Kelowna

Development Planning
Performance Measures

PM#5: # of applications per urban planner/file manager each year

Development Planning
Expenditure budget

2024 Total Expenditure Budget Breakdown

2024 Total Expenditure Budget, $560.9M

Development Planning, $3.1M

Development Planning $0.7M

Suburban and Rural Planning $1.1M

Urban Planning Management $1.3M
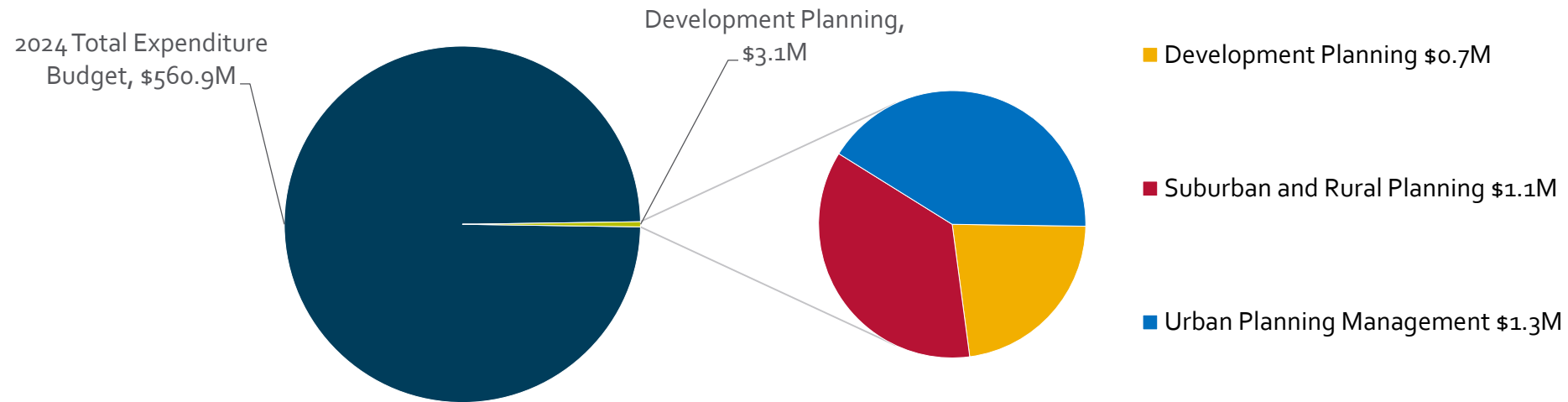
Note: Totals may not add due to rounding

Development Planning
Budget overview

Funding Strategy

- Property tax $2.2M
- Fees and charges $0.8M
- Transfers from reserve $0M
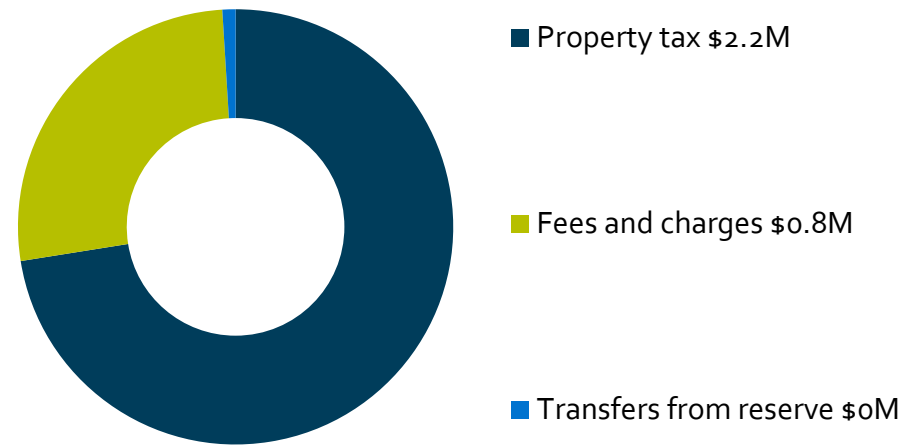
Total $3.1M

Note: Totals may not add due to rounding

Development Planning
Budget overview

Annualization of previously approved budget requests

2023 Revised budget	$3.111 M
2022 & 2023 Adjustments	($0.193) M
2024 Starting budget	**$2.918 M**

▶ Drivers for change:
- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

City of Kelowna

Development Planning
Budget overview

2024 Recommended budget

2024 Starting budget	$2.918 M
Maintaining current service level	$0.165 M
	$3.083 M
Enhancing service level	($0.001) M
	$3.082 M

▶ Drivers for change:

- Projects and bylaw changes to address Council Priority Areas relating to Agriculture and Tree Protection

City of Kelowna

Development Planning
Operating requests