

# Community Planning & Development Summary of Changes



## Community Planning & Development

<b>2021 Total</b>	<b>\$667,975</b>
<b>2022 Total</b>	<b>\$841,109</b>
<b>Dollar Change</b>	<b>\$ 173,134</b>

### **Changes from the 2021 to 2022 Budget Include:**

New Positions Pre-Approved in 2022	\$145,000
Includes:	
• Regular Part Time to Regular Full Time Clerk	
• Contract Housing Position	
Wage and Benefit Increase as per Collective Agreement and Estimates	\$ 12,165
Legal Fees	\$ 20,000

**DISTRICT OF KITIMAT  
COMMUNITY PLANNING & DEVELOPMENT  
2022 BUDGET**

**EXPENSES**

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Wages & Benefits	\$532,210	\$688,375	\$156,165	22.7%
Legal Fees	\$55,000	\$75,000	\$20,000	26.7%
Materials & Supplies	\$31,265	\$22,000	-\$9,265	-42.1%
Consultants & Contractors	\$32,500	\$37,734	\$5,234	13.9%
Training & Travel	\$17,000	\$18,000	\$1,000	5.6%
<b>Total Expenses</b>	<b>\$667,975</b>	<b>\$841,109</b>	<b>\$173,134</b>	<b>20.6%</b>

**Budget Notes:**

Wages and Benefits: Covers 5 full-time positions and contract housing position

Training and Travel: Includes training to maintain professional designation (up to 4 Registered Professional Planners or RPPs) and share of DOK van

Materials & Supplies: Software licenses, public notice expenses (advertising and postage), office supplies, meeting expenses

Consultants & Contractors: Includes Registered Professional Biologist (RPBio) and Landscape Architect (BCSLA) working outside scope of approved project(s) and other specialists engaged on an ad hoc or occasional basis

Legal Fees: Development control and land matters.