

Community Planning & Development Summary of Changes



Community Planning & Development

2020 Total	\$674,600
2021 Total	\$677,475
Dollar Change	\$2,875

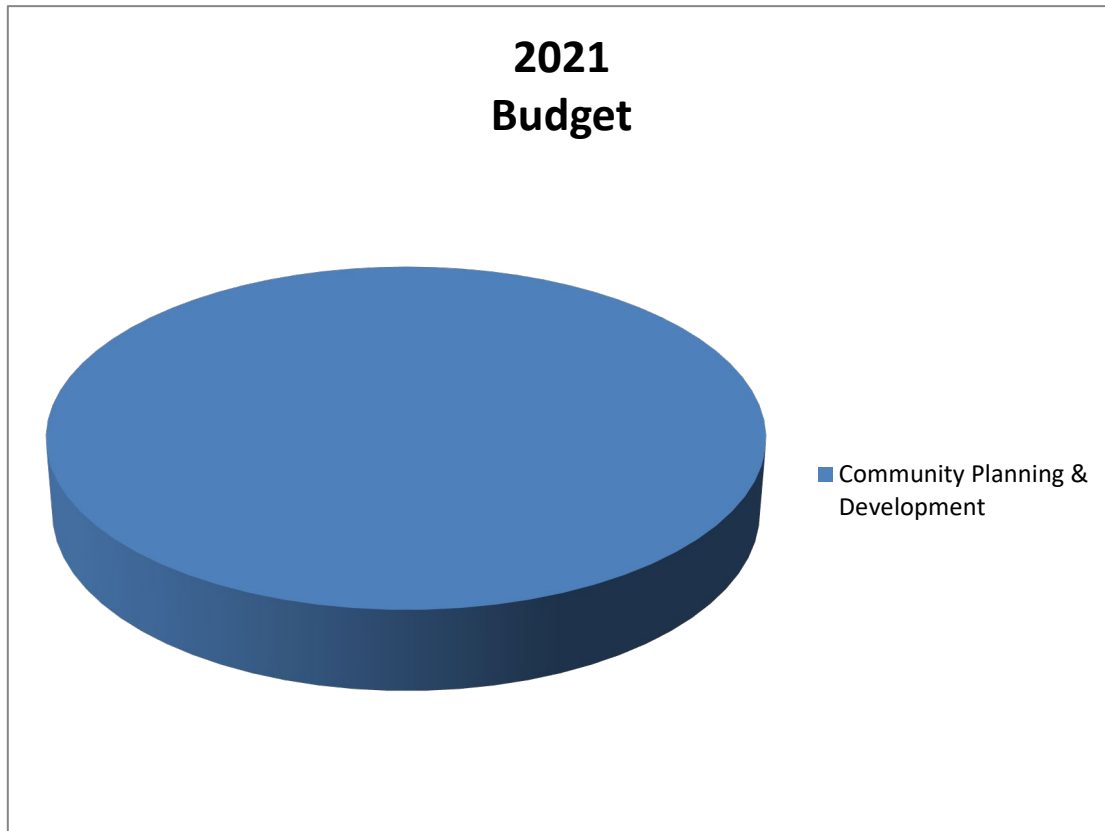
Changes from the 2020 to 2021 Budget Include:

Legal	\$5,000
Wage and Benefits	(\$28,000)
Consultant Expenses	\$30,000

**DISTRICT OF KITIMAT
COMMUNITY PLANNING & DEVELOPMENT
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Community Planning & Development	674,600	677,475	2,875	0.4%
Total Expenses	674,600	677,475	2,875	0.4%



**DISTRICT OF KITIMAT
COMMUNITY PLANNING & DEVELOPMENT
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Wages & Benefits	\$560,000	\$532,210	-\$27,790	-5.2%
Legal Fees	\$50,000	\$55,000	\$5,000	9.1%
Materials & Supplies	\$33,000	\$33,765	\$765	2.3%
Consultants & Contractors	\$19,600	\$39,500	\$19,900	50.4%
Training & Travel	\$12,000	\$17,000	\$5,000	29.4%
Total Expenses	\$674,600	\$677,475	\$2,875	0.4%

Budget Notes:

Wages and Benefits: Currently five employees, including one regular part-time (Clerk shared with Leisure Services)

Training and Travel: Includes training to maintain professional designation (up to 3 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. Annual billing likely to exceed budget, but is largely reimbursed under agreements with Project Proponents