

Department — Sustainable Development

Introduction

Sustainable Development is a forward-looking organization, which plans, promotes and advocates change that moves this city towards the Edmonton envisioned by the citizens we serve. The work of this Department is oriented towards planning and executing for the development needs of today, and in the future. Our rapid urban growth, expanding economic opportunities and commitment to meeting the challenge of sustainable development will, if planned and executed well, and in coordination with our regional partners, place Edmonton as a top-tier city.

The operations of Sustainable Development are based on its commitment to:

- Plan, resource and execute to meet the corporate goals related to The Way Ahead, including the creation and implementation of The Way We Grow, The Way We Green and The Way We Prosper;
- Meet legislated and legal obligations;
- Provide responsive and responsible services to customers; and
- Support the ability of staff to advocate, promote and provide services that contribute to a superior quality of life for the citizens of Edmonton.



BRANCHES AND PROGRAMS

Current Planning	Urban Planning and Environment	Housing and Economic Sustainability	Corporate Properties	Land Enterprise
Land Development Services	Land Use and Environmental Policy	Housing	Leasing and Property Management	Land Development
Customer Services and Operations	Urban Design and Area Planning	Economic Sustainability	Real Estate Services	Land for Municipal Purposes
Development Permits	Parks Planning and Biodiversity	Urban Renewal		Blatchford Community Development
Safety Codes, Permits and Inspections		Quarters CRL		Belvedere CRL
Business Licencing				

Sustainable Development is also responsible for Transformational Projects which involves the successful initiation, execution and delivery of major projects that will have a significant ongoing and transformative impact on the City.

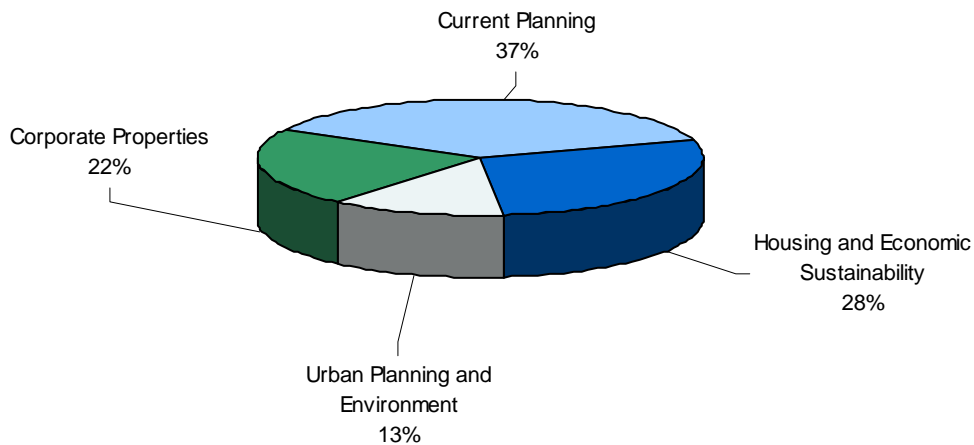
Department — Sustainable Development

Approved 2013 Budget – Department Summary by Branch

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	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Corporate Properties	\$ 13,584	\$ 13,387	\$ 13,381	\$ (6)	(0.0)
Current Planning	36,075	38,380	48,101	9,721	25.3
Housing and Economic Sustainability	23,909	35,269	23,598	(11,671)	(33.1)
Urban Planning and Environment	572	1,417	1,767	350	24.7
Total Revenue & Transfers	74,140	88,453	86,847	(1,606)	(1.8)
Expenditure & Transfers					
Corporate Properties	26,168	28,486	28,212	(274)	(1.0)
Current Planning	36,075	38,380	48,101	9,721	25.3
Housing and Economic Sustainability	34,503	43,992	35,971	(8,021)	(18.2)
Urban Planning and Environment	15,596	18,015	16,521	(1,494)	(8.3)
Total Expenditure & Transfers	112,342	128,873	128,805	(68)	(0.1)
Net Operating Requirement	\$ 38,202	\$ 40,420	\$ 41,958	\$ 1,538	3.8

Expenditures by Branch



Department — Sustainable Development

Approved 2013 Budget – Department Summary by Category

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	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 50,428	\$ 52,846	\$ 60,425	\$ 7,579	14.3
Grants	17,240	25,419	16,342	(9,077)	(35.7)
Transfer from Reserves	6,472	10,188	10,080	(108)	(1.1)
Total Revenue & Transfers	74,140	88,453	86,847	(1,606)	(1.8)
Expenditure & Transfers					
Personnel	40,260	47,621	54,005	6,384	13.4
Materials, Goods & Supplies	2,105	1,652	1,679	27	1.6
External Services	9,327	9,964	10,267	303	3.0
Fleet Services	40	60	70	10	16.7
Intra-municipal Services	9,801	11,811	19,832	8,021	67.9
Grants, Utilities & Other Charges	52,961	68,977	61,690	(7,287)	(10.6)
Transfer to Reserves	15,905	7,537	4,487	(3,050)	(40.5)
Subtotal	130,399	147,622	152,030	4,408	3.0
Intra-municipal Recoveries	(18,057)	(18,749)	(23,225)	(4,476)	23.9
Total Expenditure & Transfers	112,342	128,873	128,805	(68)	(0.1)
Net Operating Requirement	\$ 38,202	\$ 40,420	\$ 41,958	\$ 1,538	3.8
Full-time Equivalents	452.0	495.0	543.0	48.0	

Expenditures by Category

