

Department — Sustainable Development

Introduction

Sustainable Development helps set the stage on which the City and our many external stakeholders and partners build a vibrant, growing and attractive place to live and work.

The department plans, promotes and energizes change that moves Edmonton towards the liveable, prosperous and sustainable city described in the 30-year vision, *The Way Ahead*.

Our land use strategies and regulations promote smart growth for a population expected to grow by almost 50% in the next 30 years. Bold initiatives promote economic growth and Edmonton's global reputation. Parkland assembly, broad and inclusive housing choices, mature community revitalization and innovative new neighbourhoods go hand in hand with marquee

transformative projects such as the Downtown Arena and Entertainment District to build Edmonton's stature locally and globally.

The department's strategic framework ties priority roadmaps and business planning at all levels to the long-term strategic goals outlined for Edmonton in *The Way Ahead*, and in the three directional plans the department stewards: *The Way We Grow*, *The Way We Prosper* and *The Way We Green*. Significant contributions are also made to goals within the other three plans: *The Way We Finance*, *The Way We Live* and *The Way We Move*.

Initiatives, outcomes and measures of success are fully aligned with these plans. They are grouped around four key areas: customers and stakeholders, financial stewardship, internal processes and organizational capacity, all with the over-riding aim to provide excellent service today and strong foundations for tomorrow.



BRANCHES AND PROGRAMS

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

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

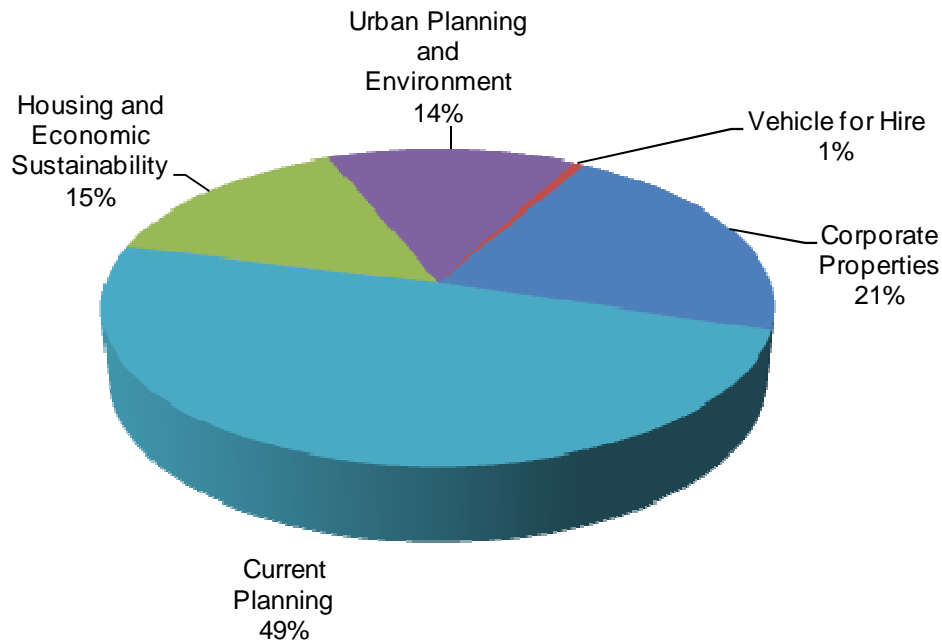
* Financial information and budget related to Community Revitalization Levies are included in the CRL section of the budget document.

Department — Sustainable Development

Approved 2014 Budget – Department Summary by Branch (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
Corporate Properties	\$ 13,203	\$ 13,381	\$ 12,964	(417)	(3.1)
Current Planning	47,901	48,101	63,504	15,403	32.0
Housing and Economic Sustainability	19,408	19,473	9,020	(10,453)	(53.7)
Urban Planning and Environment	966	1,767	2,305	538	30.4
Vehicle for Hire	1,469	864	867	3	0.3
Total Revenue & Transfers	82,947	83,586	88,660	5,074	6.1
Expenditure & Transfers					
Corporate Properties	27,222	28,048	27,669	(379)	(1.4)
Current Planning	47,901	48,101	63,504	15,403	32.0
Housing and Economic Sustainability	30,541	29,369	19,444	(9,925)	(33.8)
Urban Planning and Environment	18,246	16,121	17,836	1,715	10.6
Vehicle for Hire	1,469	864	867	3	0.3
Total Expenditure & Transfers	125,379	122,503	129,320	6,817	5.6
Net Operating Requirement	\$ 42,432	\$ 38,917	\$ 40,660	\$ 1,743	4.5

Expenditures by Branch



Department — Sustainable Development

Approved 2014 Budget – Department Summary by Category (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Permits, etc.	\$ 63,964	\$ 60,371	\$ 73,441	\$ 13,070	21.6
Grants	13,411	14,085	6,482	(7,603)	(54.0)
Transfer from Reserves	5,572	9,130	8,737	(393)	(4.3)
Total Revenue & Transfers	82,947	83,586	88,660	5,074	6.1
Expenditure & Transfers					
Personnel	45,853	53,857	59,345	5,488	10.2
Materials, Goods & Supplies	2,943	1,705	2,373	668	39.2
External Services	14,200	10,020	12,636	2,616	26.1
Fleet Services	61	89	94	5	5.6
Intra-municipal Services	10,126	19,556	22,253	2,697	13.8
Grants, Utilities & Other Charges	57,049	55,356	51,215	(4,141)	(7.5)
Transfer to Reserves	12,758	4,520	5,035	515	11.4
Subtotal	142,990	145,103	152,951	7,848	5.4
Intra-municipal Recoveries	(17,611)	(22,600)	(23,631)	(1,031)	4.6
Total Expenditure & Transfers	125,379	122,503	129,320	6,817	5.6
Net Operating Requirement	\$ 42,432	\$ 38,917	\$ 40,660	\$ 1,743	4.5
Full-time Equivalent	495.0	559.0	595.0	36.0	

Budget details are provided at the Branch level