

**Town of Fort Frances  
Administrative Report**

**TO:** Planning and Development Executive Committee  
**FROM:** Cody Vangel, Chief Building Official/Municipal Planner  
**SUBJECT:** First Draft of 2022 Operating Budget for the Planning & Development Division  
**DATE:** February 22, 2022

**Issue:**

First Draft of 2022 Operating Budget for the Planning & Development Division

**Strategic Impact:**

13. Maintain / Enhance Existing Levels of Service

**Options/Alternatives:**

1. Recommend approval of the First Draft of 2022 Operating Budget for the Planning & Development Division
2. Request additional information and/or amendments to the First Draft of 2022 Operating Budget for the Planning & Development Division

**Administrative Recommendation:**

**RECOMMENDED THAT the Planning and Development Executive Committee consider recommending approval of the First Draft of 2022 Operating Budget for the Planning & Development Division to Mayor and Council**

**History:**

During the February 7, 2022, session of the Planning and Development Executive Committee questions were brought forward by the Committee on the following items:

- Building department salary line increases (10-180-1810-1101-60010)
- Planning department salary line increase (10-040-0445-1101-60010)
- GIS salaries – actuals (10-180-1810-1500-60010)
- GIS expenses – actuals (10-180-1810-1500-71507)

**Analysis:**

The Building department currently indicates a 14.83% increase to the salaries line item, where as the Planning department indicates a 12.19% increase to the salaries item. The reasoning for the significant increase in addition to the historical 2% increase to each of these line items is the staffing changes approved by Council at the special meeting of Council held on January 31, 2022.

As for the actuals related to GIS salaries in 2020 and 2021, along with the GIS expenses, the reason that the actuals for 2020 and 2021 do not show a value is due to GIS works not being conducted for that department during those specific years.

During the operating budget development, GIS services are broken down in the following percentages and assigned to the various departments:

Sewer	Water	PW	Roads	Fire	FFPC	P&D
20%	30%	15%	15%	5%	5%	10%

Given that the salaries for GIS are constant, though we may not have assigned funds to P&D those years, those funds would have been assigned to another of the listed departments. Thus, P&D would be under budget in actuals and another department would be over, balancing out in the end.

As for operating GIS expenses, the cost for these expenses would be assigned out at the applicable percentage rates indicated, this is why we see actuals for 2020 and 2021.

**Consultation:**

- Manager of Operations & Facilities
- Chief Administrative Officer

**Supporting Document / Financial Documents:**

- First Draft of 2022 Operating Budget for the Planning & Development Division
- February 7, 2022 Report to PDEC