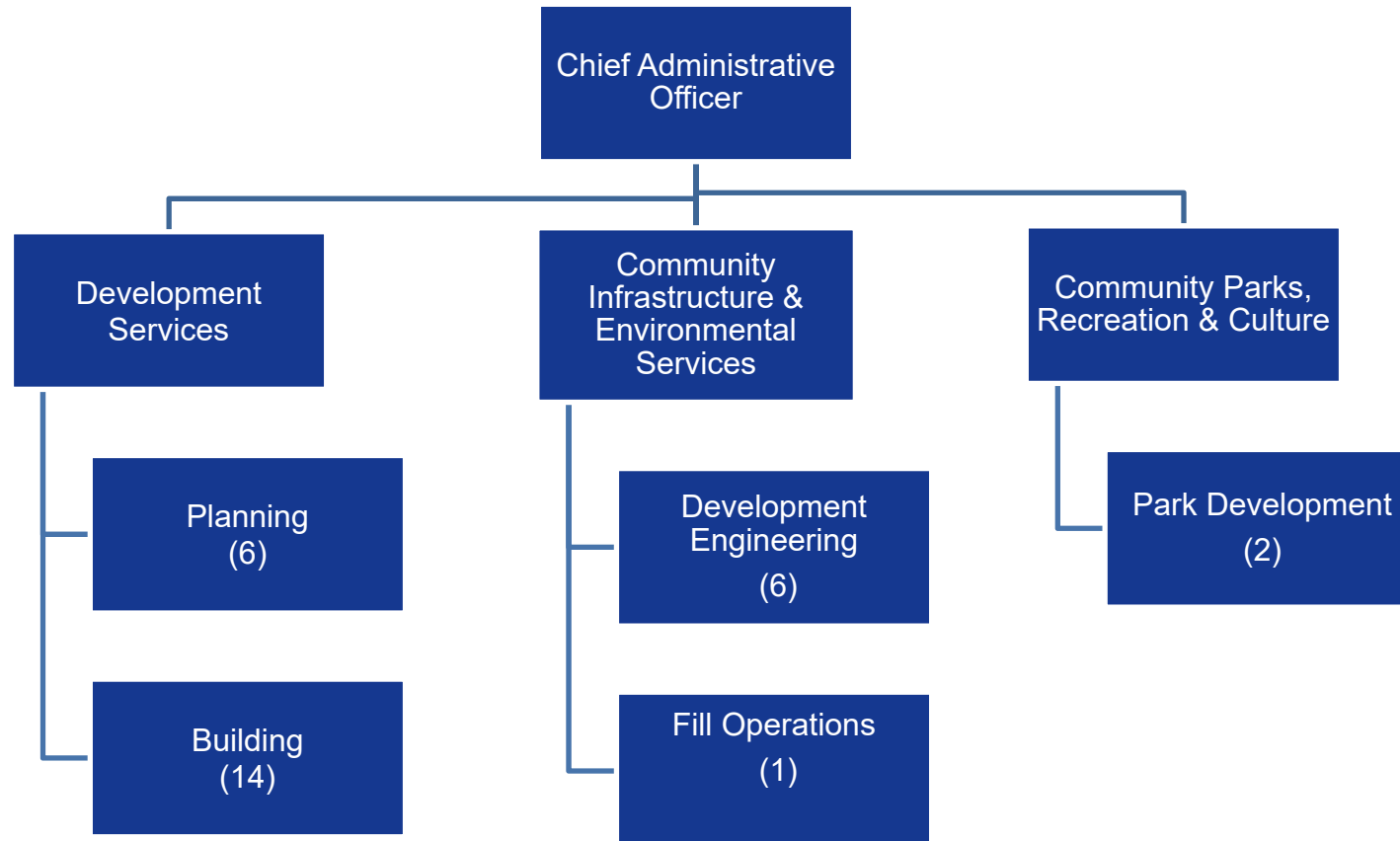


Development and Fee Supported Budget

The Development and Fee Supported budget requires no support from property tax revenue. The Town has approved fees and charges that are intended to provide full cost recovery for the services provided under each of the individual budgets. Any surplus or deficit generated in these areas are managed through contributions or draws from reserves.

The development and fee supported budget is comprised of five individual branches. The Planning and Building branches reside within the Development Services department. The Development Engineering and Fill Operation branches reside within Community Infrastructure and Environmental Services. The Park Development branch resides within the Community Parks, Recreation and Culture department.



KEY PERFORMANCE INDICATORS / METRICS

Planning

- 24 applications to Development Review Committee
- 22 new planning applications received
- 42 Committee of Adjustment applications received
- 107 reports and memos presented to Council and Committee of Adjustment
- 12 public meetings, open houses and charettes held

Building

- 619 building permit applications received
- 611 building permits issued
 - 398 building permits issued for new homes
 - 213 other building permits issued
- 925 occupancies in 2018
- ±\$130.7 million of building construction value

Development Engineering

- Approximately 80 kilometres of new roads over next 6 years (2018-2023)
- Approximately 114 kilometres of new sidewalks over next 6 years (2018-2023)
- Approximately 713 ha area of New Development over next 6 years (2018-2023)
- Active Development Sites - 23

Fill Operations

- 1 active commercial fill site
- 2 active non commercial fill sites
- 25 illegal fill investigations

Park Development

- Over 20 acres of new parks being constructed
- 3 Community park revitalization projects being designed

KEY PRIORITIES AND OBJECTIVES

Priorities and Objectives - Development and Fee Supported Budget

PLANNING

Zoning By-law review/housekeeping – Settlement of Local Planning Appeal Tribunal (LPAT)

Highway 404 Employment Secondary Plan

Municipal Comprehensive Review/Official Plan Review

Disposition of remaining OMB appeals to Town Official Plan

Implementation and monitoring of development approvals

Preparation of urban design guidelines for drive through, parking areas, and ICI related uses

Streamlining and refinement of the Heritage List – consideration of district(s)

Research and policy development to address various housing challenges (e.g., affordable housing, rental housing)

Various planning studies to review and update planning policies and by-laws

Create a cohesive and effective team through team building initiatives and training opportunities

BUILDING

Growth related building activity

Septic maintenance program as mandated by the Province

Administration of the Ontario Building Code and associated regulations

Updated Building By-law

DEVELOPMENT ENGINEERING

Ongoing review update of the Engineering Standards

Manage development, approvals and new growth

Administer development through the review and approval of development plans and inspection of infrastructure

Renewal of a long term peer review consultant for development applications

Review development fees for Engineering (In conjunction with Corporate Services)

Complete the Development Charges By-law Update in partnership with Corporate Services

FILL OPERATIONS

Continue monitoring and oversight of commercial Fill Operations

Proactively monitor for illegal fill operations

PARKS DEVELOPMENT

Development, implementation and construction of new parks

Design of parks redevelopment projects including Mount Albert Community Centre Park and Queensville Park

Nokiidaa Trail design completion and construction in partnership with the Region and LSRCA

BUDGET SUMMARY

As noted above, the budget for Planning, Building, Engineering, Fill Operations and Park Development are all supported through fees and have no tax support. A full cost recovery, user pay system has been established for each of these areas. The net budget is zero for each branch, as any surplus/deficit is managed through contributions to or draws from reserves. The reserve is established to manage the ebb and flow of activity and ensure that the program is self-sustaining in a year of low activity.

Salaries and benefits have decreased by approximately \$61,000 as staffing levels are adjusted to account for reduced development activity. The software and licensing budget is increasing by approximately \$15,000 to support GIS mapping capabilities. Corporate reallocations were adjusted for 2019 to ensure that the appropriate support costs were allocated to the fee supported areas and capital projects. This resulted in a decreased budget of approximately \$154,000, with a corresponding charge to specific capital project budgets.

Revenues in each area have been adjusted based on estimated levels of activity in 2019.

The key section in these individual budgets is the transfers. Contributions to reserves are an indication that the revenues generated exceeded expenditures. Draws from reserves indicate that the budgeted revenues aren't sufficient to support the anticipated expenditures within the year. It is important to recognize that the reserve is established to manage the timing of revenues with the activity.

