

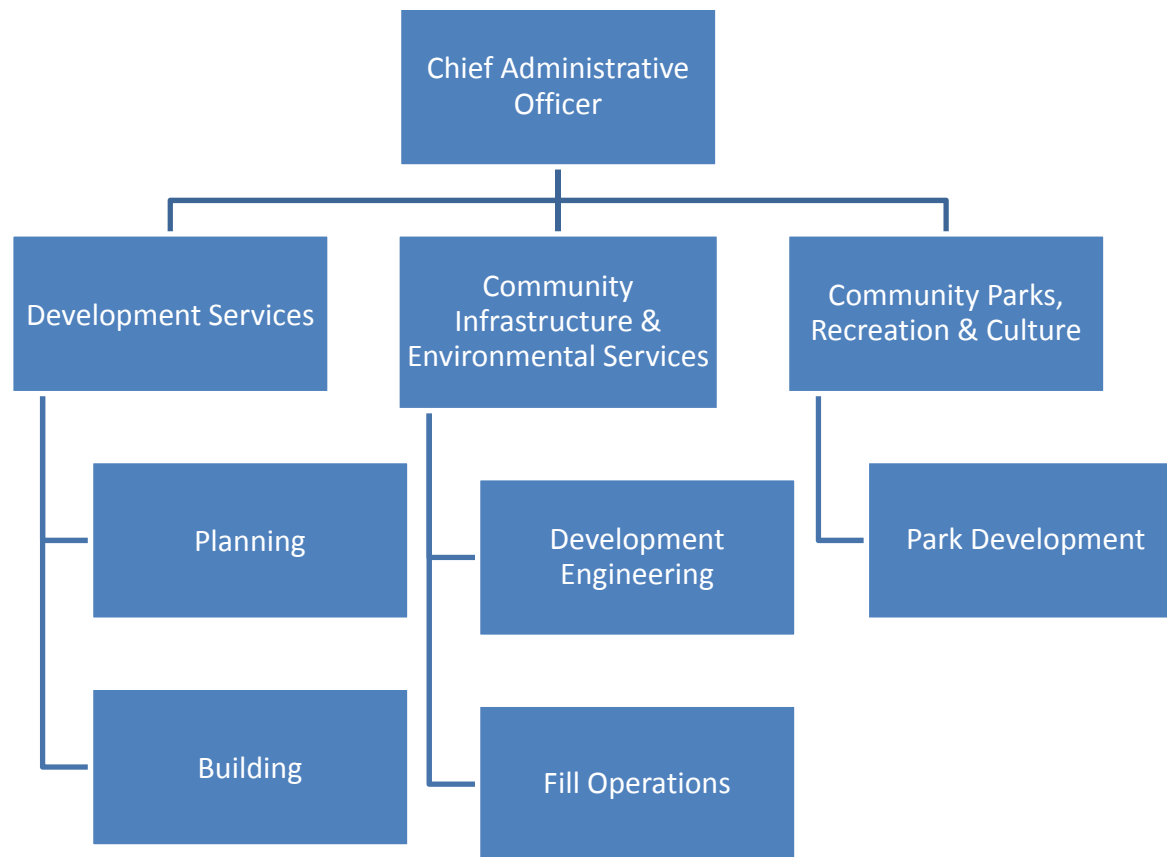
Development and Fee Supported Budget



2015 Development and Fee Supported Budget

In 2015, the Town is introducing a new budget category titled Development and Fee Supported. This 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 being provided under each of the individual budgets. Any surplus or deficit generated in these areas are managed through contributions/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. Finally, the Park Development branch resides within Community Parks, Recreation and Culture department.



KEY PRIORITIES

Building

- Growth related building activity
- Septic maintenance program as mandated by the Province
- Administration of the Ontario Building Code and associated regulations
- Records management

Planning

- Zoning by-law review
- Secondary plans
- Oak Ridges Moraine and Greenbelt Plan Review
- York Region Official Plan review
- Town Official Plan review
- Implementation and monitoring of development approvals
- Update to Thinking Green Development Standards
- Update to Heritage Planning protocols/processes
- Implementation of corporate wide development tracking system
- Updates to urban design guidelines for specific uses

Development Engineering

- Update the Transportation Master Plan
- Administer development through the review and approval of development plans and inspection of infrastructure
- Develop a servicing strategy for existing downtown core areas
- Evaluate and implement efficient LED streetlights in new developments and prepare a strategy to retrofit existing

Park Development

- Development of public space standards
- Implementation of projects linked to the Active Transportation and Trails Master plan
- Oversee the implementation of new parks and trails with development activity

BUDGET SUMMARY

As noted above, these budgets are not supported by taxation revenue. 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/draws from reserves. The reserve is established to manage the ebb and flow of activity and ensure that the program is self sustaining in years of low activity.

Salaries and Benefits have increased by \$557,963. This is due to the pre-funding of positions in 2014, with the balance being funded in 2015. In addition three new positions were added in 2015. An Intermediate Planner was added in Planning, a Permit Coordinator in Building Services, and a Landscape and GIS Technician in Park Development.

Revenues are anticipated to increase significantly in 2015 as the Town starts to realize some of the revenue associated with growth. An additional \$225,000 is anticipated as it relates to fill operations, and more than \$1.1 million in development revenue for the remaining four areas.

The key section in these individual budgets is transfers. Contributions to reserves are an indication that the branch is budgeted to generate a profit in 2015. Draws from reserves indicate that the budgeted revenues aren't sufficient to support the anticipated expenditures. It is important to recognize that the reserve is established to manage the timing of revenues with the activity. As an example, Development Engineering is budgeted to require a draw from reserves in 2015, however they are also currently expected to generate a surplus in 2014 that exceeds the draw required in 2015.



Town of
East Gwillimbury

2015 DEVELOPMENT AND FEE SUPPORTED									
	Building	Planning	Development Engineering	Park Development	Fill Operations	2015 Budget	2014 Budget	Variance \$	Variance %
Expenditures									
Salaries & Benefits	1,046,659	544,152	479,131	230,954	88,981	2,389,877	1,831,914	557,963	30%
Advertising		750				750	750	-	0%
Appraisal Services							70,000	(70,000)	-100%
Communications	3,800	1,600	2,000			7,400	7,400	-	0%
Consultants		67,400			10,000	77,400	87,400	(10,000)	-11%
Courier & Mail Processing	100	200				300	300	-	0%
Equipment & Vehicle	17,100	5,200	4,000			26,300	26,300	-	0%
Legal Services	500					500	500	-	0%
Materials & Supplies	5,050	2,800	750			8,600	8,600	-	0%
Mileage	17,400	1,000	16,000	1,800	500	36,700	34,900	1,800	5%
Miscellaneous							10,000	(10,000)	-100%
Other Agencies / Municipalities		10,000				10,000	10,000	-	0%
Professional Development & Memberships	13,490	11,000	2,800	1,500		28,790	25,690	3,100	12%
Software Maintenance & Licensing	12,500	6,000				18,500	18,500	-	0%
Uniform & Safety Clothing			1,950			1,950	1,950	-	0%
Corporate Reallocation	507,707	247,747	301,878	84,602	-	1,141,934	1,177,302	(35,368)	-3%
Operating Efficiencies						-		-	
Total Expenditures	1,624,306	897,849	808,509	318,856	99,481	3,749,001	3,311,506	437,495	13%



2015 DEVELOPMENT AND FEE SUPPORTED	Building	Planning	Development Engineering	Park Development	Fill Operations	2015 Budget	2014 Budget	Variance \$	Variance %
Revenues									
Development Charges		(70,358)				(70,358)	(70,358)	-	0%
Development Revenues	(2,378,277)	(1,339,259)	(625,000)	(307,209)		(4,649,745)	(3,518,504)	(1,131,241)	32%
Miscellaneous			(500)			(500)	(500)	-	0%
Recoveries & Contributions from Developers						-	(90,000)	90,000	-100%
Sales	(2,250)					(2,250)	(4,800)	2,550	-53%
User Fees					(250,000)	(250,000)	(25,000)	(225,000)	900%
Total Revenues	(2,380,527)	(1,409,617)	(625,500)	(307,209)	(250,000)	(4,972,853)	(3,709,162)	(1,263,691)	34%
Transfers									
Contributions to Reserves	756,221	511,768			150,519	1,418,508	712,666	705,842	99%
Draws from Reserves			(183,009)	(11,647)		(194,656)	(329,510)	134,854	-41%
Total Transfers	756,221	511,768	(183,009)	(11,647)	150,519	1,223,852	383,156	840,696	219%
Net Budget	-	-	-	-	-	-	(14,500)	14,500	-100%