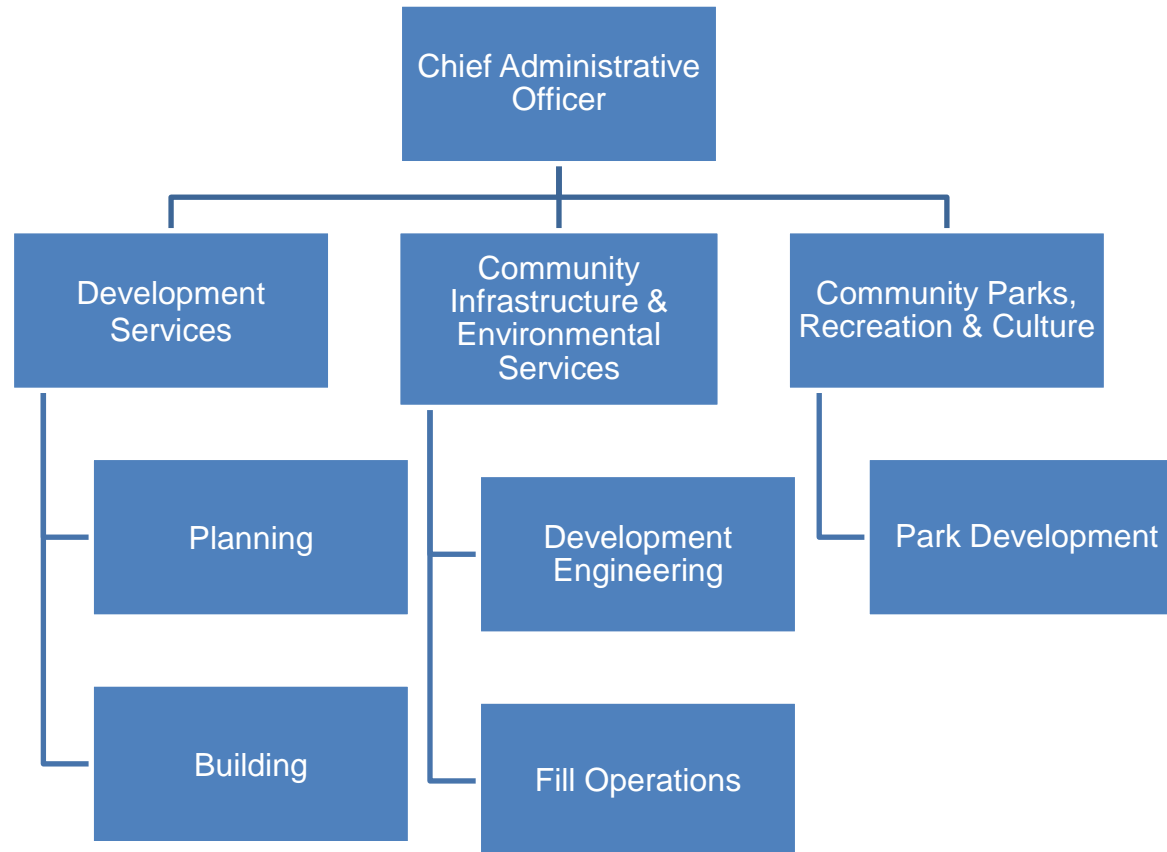


Development and Fee Supported Budget

2017 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 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
- Green Lane Secondary Plan and Highway 404 Employment Secondary Plan
- Provincial Plan Review (includes Growth Plan, Oak Ridges Moraine Plan and Greenbelt Plan)
- York Region Municipal Comprehensive Official Plan Review
- Disposition of remaining OMB appeals to Town Official Plan
- Implementation and monitoring of development approvals
- Update to Thinking Green Development Standards
- Ongoing implementation of corporate wide development tracking system
- Preparation of urban design guidelines for drive throughs, parking areas and ICI related uses
- Preparation of Civic Precinct Plan for the Town Civic Centre and surrounding lands

Development Engineering

- Update Master Plans (multi-year)
 - Transportation Master Plan
 - Water / Wastewater Master Plan
- Administer development through the review and approval of development plans and inspection of infrastructure (multi-year)
- Approve and implement an LED retrofit strategy and LED lighting on new developments (multi-year)
- Develop and implement pavement management plan (multi-year)
- Continue the design for servicing the 404 employment lands (multi-year)

Park Development

- New parks development, implementation and construction
- Completion of 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

Fill Operations

- Continue monitoring and oversight of commercial Fill Operations
- Proactively monitor for illegal fill operations
- Reinstate the dedicated Municipal Fill Inspector

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 to/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 approximately \$466,000 due to step increases, statutory benefits and phased implementation of the market review. This also includes funding for a contract position to administer the Septic System Re-inspection Program as approved by Council in March 2016. Finally, the salaries and benefits budget includes the addition of three new positions for 2017. An Intermediate Planner position was approved in the Planning Division and a Subdivision Compliance/Enforcement Officer and Transportation Engineering Coordinator positioner were approved in the Development Engineering Division. A corporate priority is the implementation of key information systems to effectively manage operations. Software and licensing costs are increasing by approximately \$10,000 to support these systems. Corporate reallocations were adjusted in 2017 to ensure that the appropriate support costs were allocated to the fee supported areas.

Revenues in each area have been adjusted based on estimated levels of activity in 2017.

The key section in these individual budgets is 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. It is important to recognize that the reserve is established to manage the timing of revenues with the activity.



Town of East Gwillimbury

2017 DEVELOPMENT AND FEE SUPPORTED	Building	Planning	Development Engineering	Park Development	Fill Operations	2017 Budget	2016 Budget	Variance \$	Variance %
Expenditures									
Salaries & Benefits	1,589,233	738,119	758,266	214,742	110,563	3,410,923	2,944,637	466,286	16%
Advertising		750				750	750	-	0%
Appraisal Services								-	0%
Communications	8,008	1,600	2,000			11,608	8,100	3,508	43%
Consultants		67,400			10,000	77,400	77,400	-	0%
Courier & Mail Processing	100	200				300	300	-	0%
Equipment & Vehicle	11,300	6,200	4,000			21,500	26,300	(4,800)	-18%
Legal Services	500					500	500	-	0%
Materials & Supplies	9,390	2,800	750			12,940	9,420	3,520	37%
Mileage	30,040	1,200	16,000	1,800	500	49,540	47,100	2,440	5%
Other Agencies / Municipalities		10,000				10,000	10,000	-	0%
Professional Development & Memberships	27,685	12,800	3,800	3,000		47,285	43,735	3,550	8%
Software Maintenance & Licensing	16,750	16,100				32,850	22,500	10,350	46%
Uniform & Safety Clothing	500		1,950			2,450	2,450	-	0%
Corporate Reallocation	568,266	290,108	348,541	90,622		1,297,537	1,210,621	86,916	7%
Total Expenditures	2,261,772	1,147,277	1,135,307	310,164	121,063	4,975,583	4,403,813	571,770	13%
Revenues									
Development Charges						-	(70,358)	70,358	-100%
Development Revenues	(3,596,200)	(1,269,000)	(1,000,000)	(400,000)		(6,265,200)	(4,973,815)	(1,291,385)	26%
Miscellaneous			(500)			(500)	(500)	-	0%
Recoveries & Contributions from Developers				(10,000)		(10,000)	-	(10,000)	0%
Sales	(2,250)					(2,250)	(2,250)	-	0%
User Fees					(150,000)	(150,000)	(120,000)	(30,000)	25%
Total Revenues	(3,598,450)	(1,269,000)	(1,000,500)	(410,000)	(150,000)	(6,427,950)	(5,166,923)	(1,331,385)	26%
Transfers									
Contributions to Reserves	1,336,678	121,723	(134,807)	99,836	28,937	1,452,367	937,554	514,813	55%
Draws from Reserves						-	(174,444)	174,444	-100%
Total Transfers	1,336,678	121,723	(134,807)	99,836	28,937	1,452,367	763,110	689,257	90%
Net Budget	-	-	-	-	-	-	-	(70,358)	