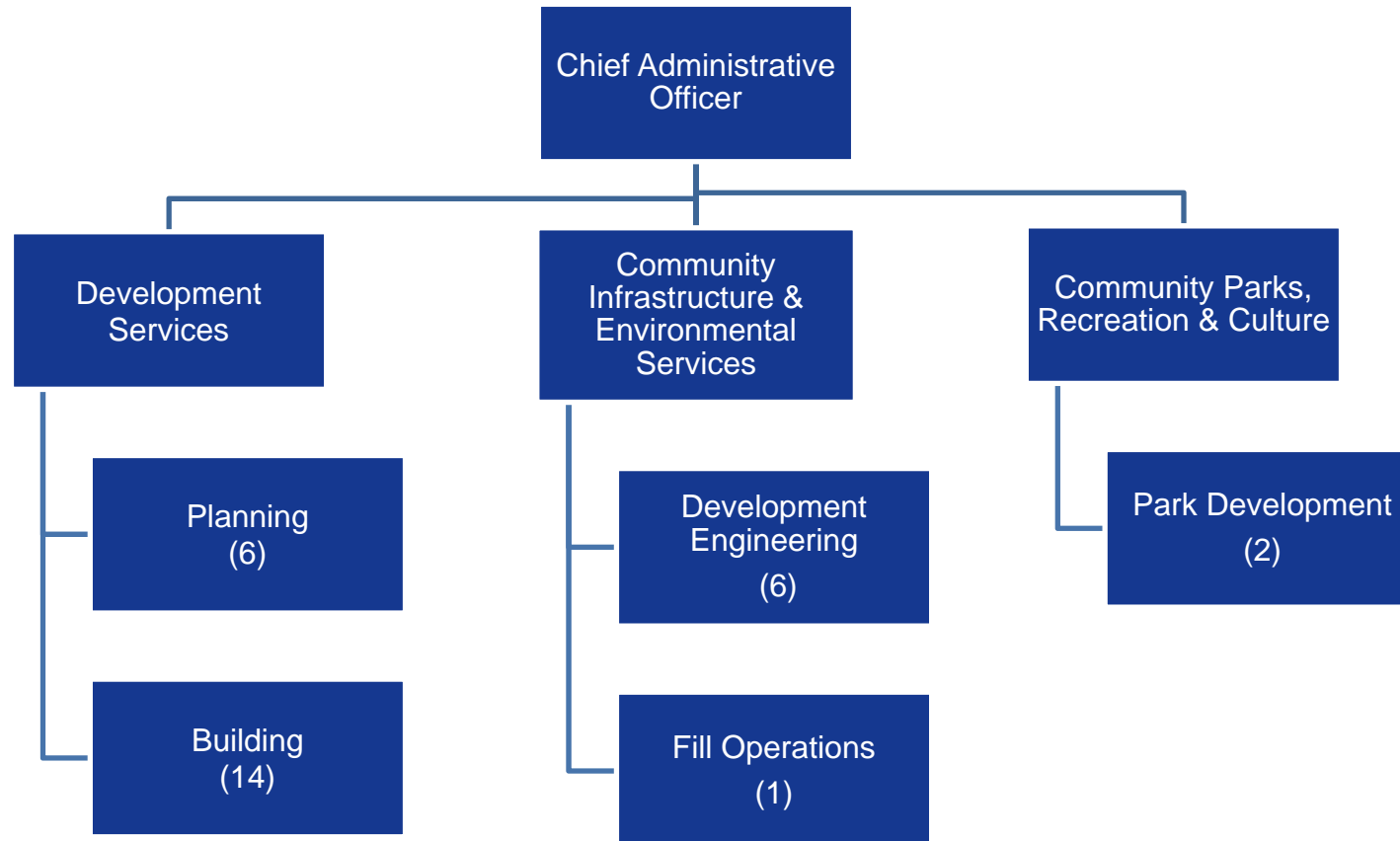


Development and Fee Supported Budget

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

- 31 applications to Development Review Committee
- 84 new planning applications received
- 123 reports and memos presented to Council
- 14 public meetings, open houses and charettes held
- 9 subdivision agreements executed
- 2 site plan agreements executed
- 22 heritage applications (e.g. removals, alterations)
- 6 Ontario Municipal Board hearing processes underway

Building

- 810 new building permit applications for new homes
- 264 new (other) building permit applications
- 957 building permits issued for new homes
- 85 other building permits issued
- 19,213 inspections taken place
- 396 new model homes certified
- ±\$160 million of building construction value

Development Engineering

- Kilometres of new roads - approximate over next 7 years (2017-2023) - 80
- Kilometres of new sidewalks - approximate over next 7 years (2017-2013) - 114
- Area of New Development - approximate over next 7 years (2017-2023) - 713 ha
- Active Development Sites - 26

Fill Operations

- 1 active commercial fill permit
- 2 active non commercial fill permits
- 25 illegal fill investigations

Park Development

- 24 kilometres of new trails (including on street cycle facilities)
- 14 acres of new parks designed and under construction

KEY PRIORITIES AND OBJECTIVES

Priorities and Objectives	Strategic Plan Alignment		
	1. Providing quality, affordable programs & services for a safe, accessible and livable community	2. Building a complete community that provides healthy places to live, work, play and learn	3. A high performance municipal organization committed to service and excellence
PLANNING			
Zoning By-law review		✓	✓
Green Lane Secondary Plan and Highway 404 Employment Secondary 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	✓	✓	
Preparation of urban design guidelines for drive through, parking areas, and ICI related uses		✓	
Preparation of Civic Precinct Plan for the Town Civic Centre and surrounding lands	✓	✓	
Sustainability Initiatives		✓	
Heritage Initiatives		✓	
Create a cohesive and effective team through team building initiatives and training opportunities			✓

Priorities and Objectives	Strategic Plan Alignment		
	1. Providing quality, affordable programs & services for a safe, accessible and livable community	2. Building a complete community that provides healthy places to live, work, play and learn	3. A high performance municipal organization committed to service and excellence
BUILDING			
Growth related building activity		✓	✓
Septic maintenance program as mandated by the Province	✓	✓	
Administration of the Ontario Building Code and associated regulations	✓	✓	
Records management		✓	✓
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 (multi-year)	✓	✓	
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	✓	✓	
Renewal of a long-term peer review consultant for site alteration management	✓	✓	

	1. Providing quality, affordable programs & services for a safe, accessible and livable community	2. Building a complete community that provides healthy places to live, work, play and learn	3. A high performance municipal organization committed to service and excellence
PARK DEVELOPMENT			
Development, implementation and construction of new parks	✓	✓	
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	✓	✓	

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/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 a year of low activity.

Salaries and benefits have increased by approximately \$501,000 due to steps, benefits, and the final phase of the market review. This increase also includes the addition of 3 contract positions approved for a period of 2 years (2018 and 2019). The three new positions are: Building Official; Planning/Building Administration; and Plans Examiner. A corporate priority is the implementation of key information systems to effectively manage operations. Software and licensing costs are increasing by approximately \$25,000 to support these departments. Corporate reallocations were adjusted in 2018 to ensure that the appropriate support costs were allocated to the fee supported areas. This resulted in an increased budget of approximately \$175,000, a corresponding offset will be noted in the tax supported budget.

Revenues in each area have been adjusted based on estimated levels of activity in 2018. It is useful to also note that staff have commenced a review of all the development fees.

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, in that year. It is important to recognize that the reserve is established to manage the timing of revenues with the activity.

