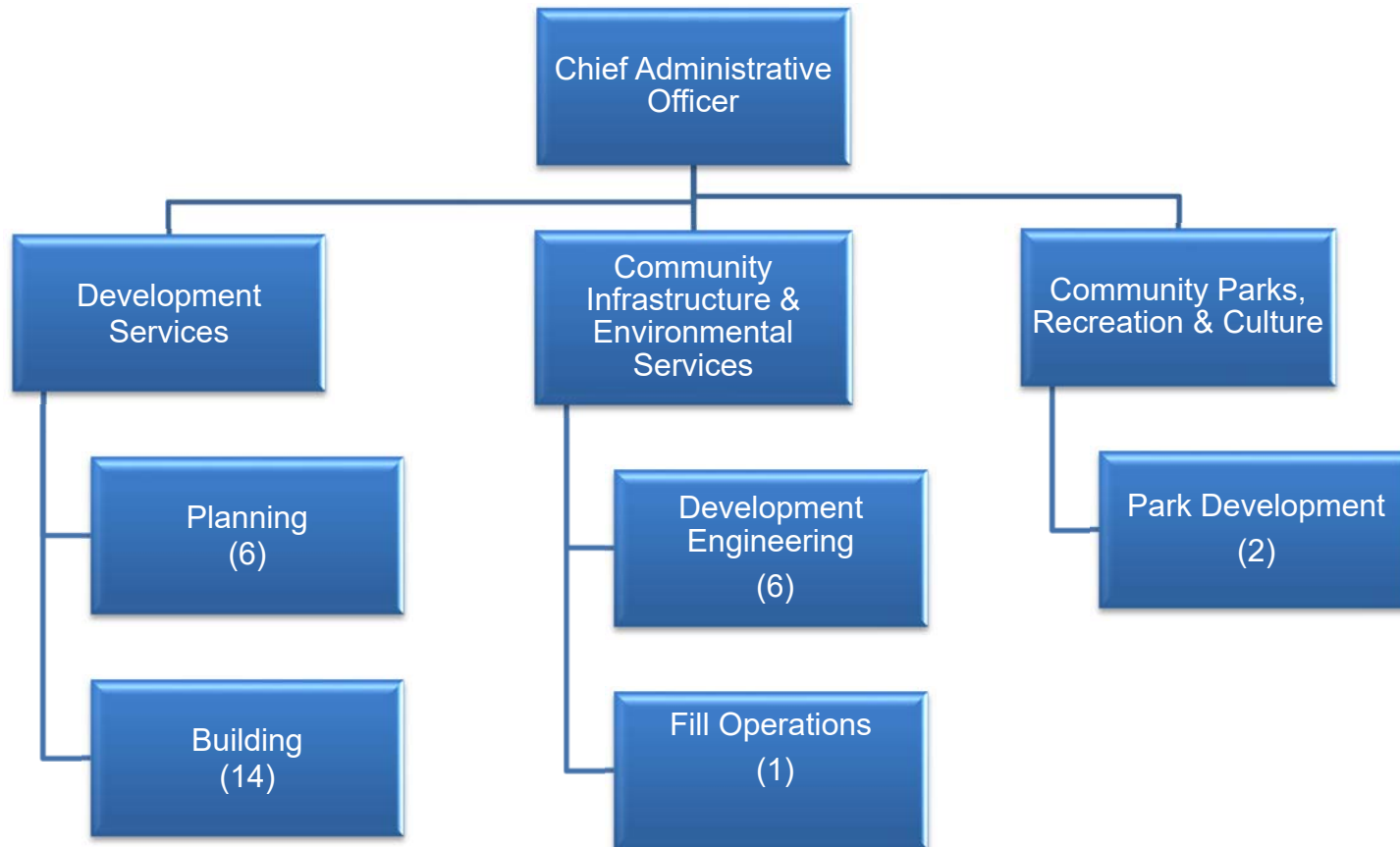




Development and Fee Supported Budget

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.



Development and Fee Supported Key Priorities and Objectives 2021

	<p>Culture of Municipal Excellence</p> <p>Planning</p> <ul style="list-style-type: none">• Lead strategic planning effort to position staff for success with a smooth onboarding process for new staff, and continuous staff development/team building• Support further expansion of corporate-wide customer service culture by focusing on increased public engagement and timely, transparent communications <p>Building</p> <p>Prioritize further modernization efforts to improve resident experience by introducing the new online CityView Portal</p> <ul style="list-style-type: none">• which will be used to accept online building permit applications, book inspections and receive permit fee estimates online• Assist in the development of a new file management system to better organize the Town's information sharing structure <p>Development Engineering</p> <ul style="list-style-type: none">• Ongoing review/update of the Engineering Standards
	<p>Quality Programs and Services</p> <p>Planning</p> <ul style="list-style-type: none">• Updates the various Planning approvals processes, procedures and by-laws to enhance the customer experience• Streamline the Subdivision Agreement process to create clear requirements and timelines• Expand the use of modernization by developing a mapping tool to assist with resident inquiries and applications• Utilize the Town's new resident friendly website to develop an online system to locate applications in Town, review reports and plans submitted, and to provide feedback.• Review and enhance communication protocols with all relevant departments to ensure data accuracy across the organization• Automate public engagement processes to increase efficiency and ongoing communications with residents <p>Building</p> <ul style="list-style-type: none">• Continued monitoring of building activity, and ensuring compliance to the Ontario Building Code <p>Development Engineering</p> <ul style="list-style-type: none">• Continue to review and approve development plans and inspection of new infrastructure <p>Fill Operations</p> <ul style="list-style-type: none">• Proactively monitor fill activities and update/maintain the Fill By-Law based on changing regulations

Development and Fee Supported Key Priorities and Objectives 2021



Responsible Growth and Environmental Protection

Planning

- Manage and coordinate new planning applications for Council consideration:
 - Green Lane mixed-use proposals
 - Leslie Street daycare proposal
 - New employment
- Utilize the Town's Interim Control By-law to review the regulation of cannabis production facilities
- Advocate for development proposals with employment opportunities and diverse housing options

Building

- Ensure compliance with the Province's septic system maintenance program mandate

Development Engineering

- Proactively implement an updated service delivery plan to respond to growth to manage development, approvals, and new growth
- Develop multi-year servicing strategies for Highway 404 employment lands

Park Development

- Continued public outreach and updates and completion of the detailed design of the new Health & Active Living Plaza
- Conduct comprehensive community consultation to develop the design of the Emily Park reconstruction and Simcoe Trail Extension



Build Complete Communities

Planning

- Oversee the development of the new Town Official Plan to support sustainable and balanced growth that respects resident and business quality of life
- Update the Servicing Allocation Policy to provide clear criteria for future servicing allocation commitments

Building

- Ensure responsible growth management by overseeing Town-wide building activity and ensure adherence to the Ontario Building Code

Development Engineering

- Update Transportation and Water Wastewater Masterplans

Park Development

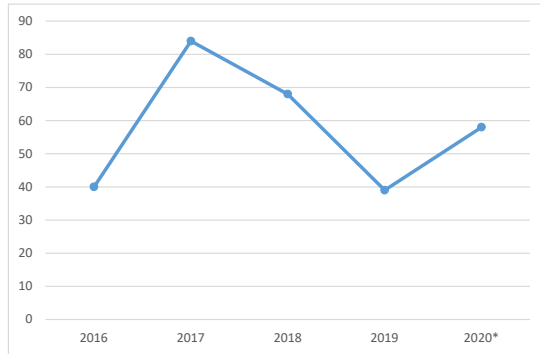
- Streetscape and urban design improvements including the signature planter program, including the Holland Landing and Mount Albert revitalization projects, and the Sharon Leslie Street improvements

Planning

* All 2020 Numbers have been estimated to year end for comparison purposes

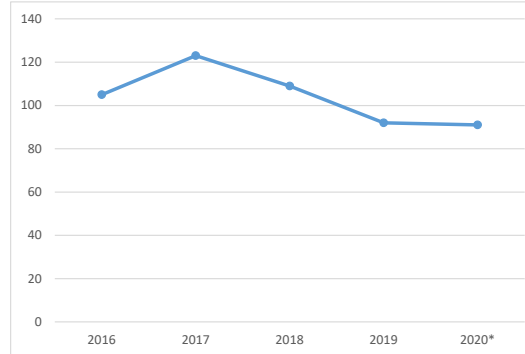
Planning Applications Received

New Amendments to the Official Plan and Zoning By-law, Plans of Subdivision and Condominium, and Site Plan applications



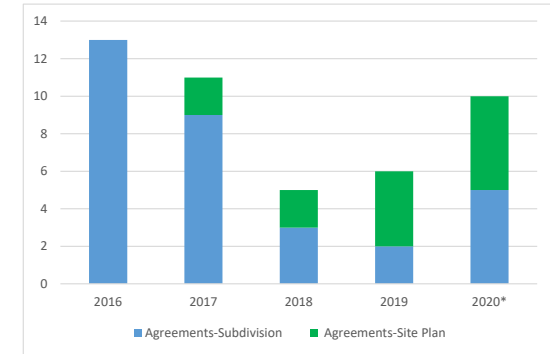
Planning Reports for Council Consideration

Staff reports and memos prepared for Council meetings



Development Agreements Executed

Completed Subdivision and Site Plan agreements

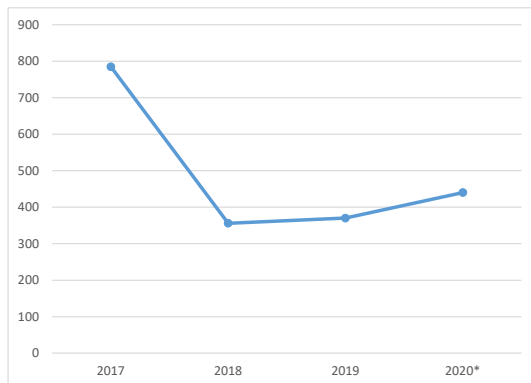


Building

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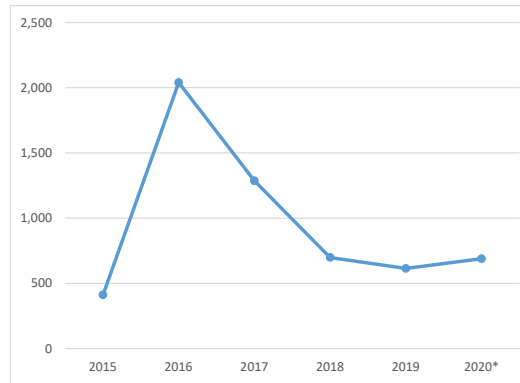
Permits Applications - New Residential

New Building Permit applications received to build new homes in EG



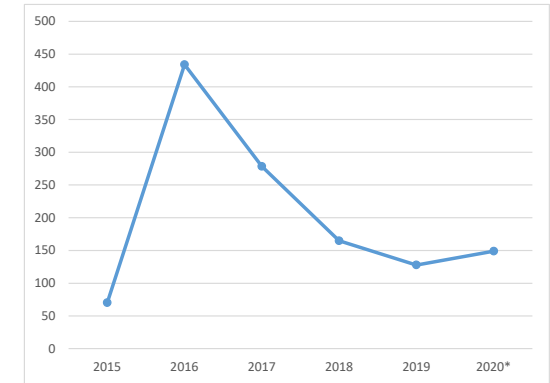
Permits Issued - Residential and Non-Residential Activity

All Building Permits issued, including new homes, commercial/industrial, and also smaller projects such as decks or accessory buildings



Construction Value from Permits (\$ Millions)

Value (\$ million) of projects constructed within EG, as calculated/estimated from building permits issued

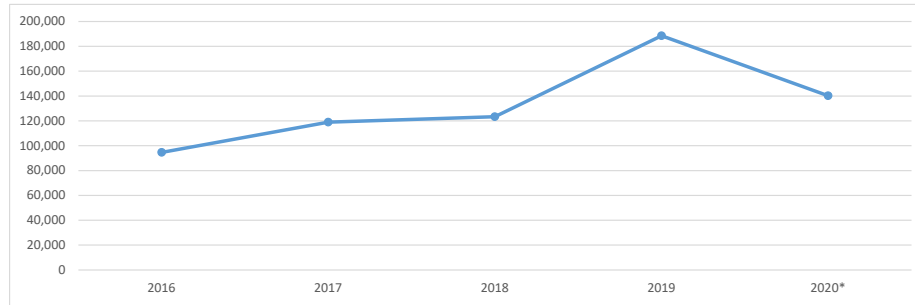


Fill Operations

* All 2020 Numbers have been estimated to year end for comparison purposes

Commercial Fill Volume Placed (m3)

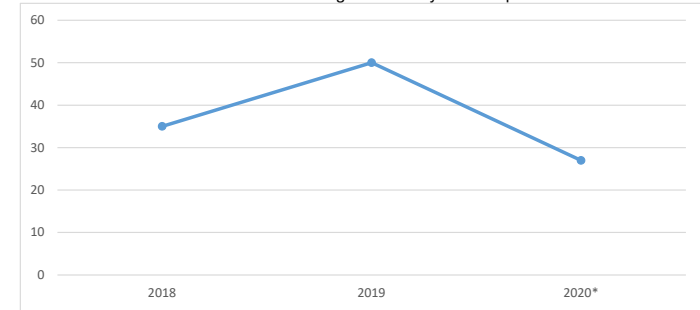
Volume of fill placed at large scale sites requiring active monitoring & investigation



2020 active sites lower due to COVID-19

Fill Sites Investigated

Includes site investigations for by-law compliance



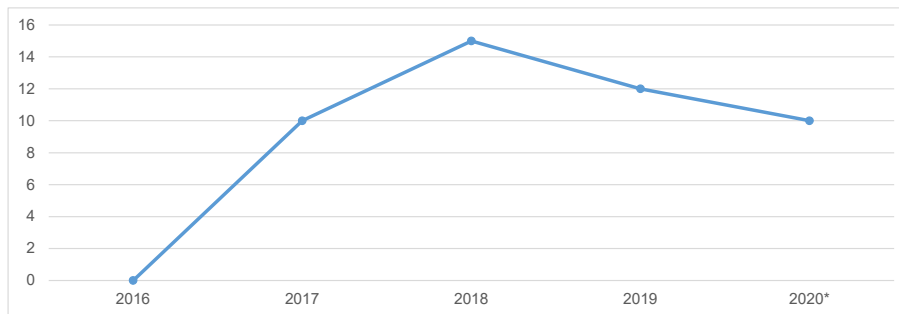
2020 Investigations on sites lower due to COVID-19

Development Engineering

* All 2020 Numbers have been estimated to year end for comparison purposes

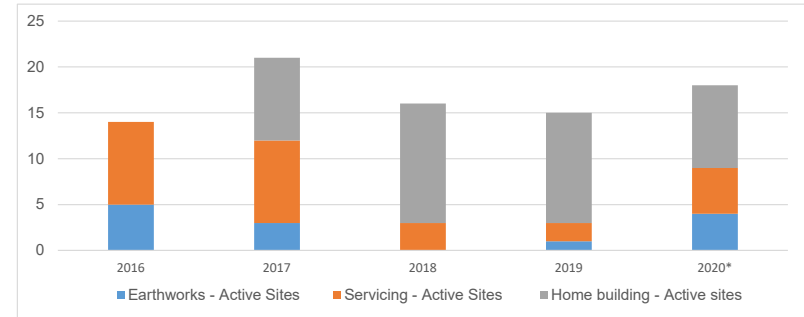
Engineering Submissions

Includes new applications submitted for review, consideration and approval



Active Sites

Planning applications that include work related to engineering design, earthworks, servicing, inspection and/or assumption of infrastructure.



Park Development

This section has been covered with the statistics provided in Community Parks, Recreation and Culture department.

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 increased by approximately \$13,000 due mainly to step increase and benefit adjustments. The contingency increase is to allow for the cost of living adjustment for full time employees. An approximate increase of \$7,000 has been included for the increased costs of legal services related to expanded enforcement of the Building Code Act and Cannabis related orders. An approximate increase of \$9,000 in software licensing and maintenance fees are related to the subscription costs for updating and modernized software programs. Corporate reallocations were adjusted for 2020 to ensure that the appropriate support costs were allocated to the fee supported areas and capital projects.

Revenues in each area have been adjusted based on estimated levels of activity in 2021. An increase is expected in the Building branch revenue, and a decrease in Planning related revenues. The net effect to the revenue for all areas is approximately \$89,000.

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.

