

DEVELOPMENT SERVICES

INDEX

	Page number prefix DEV-
Department Overview	2
Key Drivers	4
Branch Operating Budgets	6

Department Overview

The department provides strategic and operational planning and building service, as well as managing economic development and the Town’s sustainability initiatives. In 2011 the Planning and Building Department was re-named Development Services and the department branches were re-aligned to better reflect department operations and priorities and to reflect growth and development priorities. In addition to day to day operations, in 2012 all branches of the department will be preparing for significant growth to come in the very near future. Plans, processes and systems will continue to be reviewed, amended and improved to ensure efficient and timely processing of development related applications as growth is realized and to ensure that growth moves us toward the “complete community” vision articulated in the Town’s new Official Plan.

The net operating budget for the Development Services Department is comprised of the following divisions:

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Strategy and Administrative Services	\$ 101,791	\$ 92,890	\$ 8,901	9.6%
Planning	918,581	950,290	(31,709)	-3.3%
Economic Development and Sustainability	272,026	312,720	(40,694)	-13.0%
Building Approvals and Inspect.	1,056,452	1,044,740	11,712	1.1%
	\$ 2,348,850	\$ 2,400,640	\$ (51,790)	-2.2%

DEVELOPMENT SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
REVENUES				
Strategy and Administrative Services	\$ (3,000)	\$ (3,000)	\$ -	0.0%
Planning	(918,581)	(1,094,290)	175,709	-16.1%
Economic Development and Sustainability	(150,000)	(149,170)	(830)	0.6%
Building Approvals and Inspect.	(1,056,452)	(1,044,740)	(11,712)	1.1%
	\$ (2,128,033)	\$ (2,291,200)	\$ 163,167	-7.1%
Net Budget	\$ 220,817	\$ 109,440	\$ 111,377	101.8%

NET CHANGE FROM 2011

The Development Services 2012 budget increased by \$111,377 over the 2011 budget.

Key Drivers

	Budget Change	Base Adjustments	Growth
EXPENDITURES			
Cost of Living and Merit Increases	\$ 58,981	\$ 58,981	
Professional Development & Memberships	\$ (2,635)	\$ (2,635)	
Part Time Salaries	\$ 5,000	\$ 5,000	
York Region Economic Development	\$ 2,500	\$ 2,500	
Northern 6 Economic Development	\$ 7,500		\$ 7,500
Mileage , Supplies, Printing, Communications	\$ (360)	\$ (360)	
Software Licencing	\$ 12,450	\$ 12,450	
Cost Allocation/Recoveries	\$ (50,000)	\$ (50,000)	
Contribution to Reserves	\$ (22,280)	\$ (22,280)	
	\$ 11,156	\$ 3,656	\$ 7,500
REVENUES			
Development Charge Funding	\$ (131,086)	\$ (131,086)	
Grants & Waterfront Toronto	\$ 149,170	\$ 149,170	
Recovery from Developers	\$ (150,000)	\$ (150,000)	
Planning Revenues	\$ 559,286	\$ 559,286	
Building Revenues	\$ (166,289)	\$ (166,289)	
Draw from Reserves	\$ (160,860)	\$ (160,860)	
	\$ 100,221	\$ 100,221	
			\$ -
NET BUDGET CHANGE	\$ 111,377	\$ 103,877	\$ 7,500

The main driver of the budget change is the inflationary pressure of salaries and benefits for a total of \$58,981. This is comprised of cost of living and merit increases along with the increased cost of benefits.

Other notable changes in the budget are the cost allocation (\$50,000) from Economic Development and Sustainability to Planning and Building. In previous years, a contribution to the Planning reserve was included in the budget. In the 2012 budget, it is anticipated that a draw from reserves will be required instead therefore; this amount has been removed (\$22,280).

Software licencing costs have increased as a result of the Town implementing Cityview in 2011.

Increases in part time salary and York Region Economic Development initiatives are included to advance the Town's Heritage program and increase participation in York Region Northern 6 initiatives. These increases are practically off-set by reductions in professional development, mileage, supplies etc., as these areas have been trending below budget.

With respect to revenues, development charges funding (\$131,086) has been included in the operating budget to cover time spend by the Planning Manger and General Manager on Planning Studies. The one time grant from the Toronto Waterfront has been removed, as the secondment of the Manager of Economic Development and Sustainability has ended. The \$150,000 recovery included from developers reflects the Sharon, Holland Landing and Queensville landowners' commitment to contribute \$50,000 each for five years toward Economic Development initiatives (as part of their Employment Linkage obligations).

Planning and Building revenues, as well as draw from reserves reflect projected development activity.

Branch Operating Budgets

STRATEGY AND ADMINISTRATION

OVERVIEW

Administration provides overall guidance, direction and support to the Branches of department.

OBJECTIVES

- Provide strategic advice to Council and CAO on development related matters.
- Ensure that Council policy and CAO direction is communicated to staff and implemented in an accurate and timely manner
- Ensure that services of the department are delivered efficiently and in a timely manner, with an emphasis on customer service
- Ensure that staff are supported and have the resources necessary to fulfill responsibilities, emphasize professional development and training
- Ensure appropriate cross-communication with other departments and within the administration

DEVELOPMENT SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Full time salaries and benefits	\$ 265,831	\$ 254,930	\$ 10,901	
Part time wages	1,500	1,500	\$ -	
Other (see list)	23,300	25,300	\$ (2,000)	
Cost allocation/(Recoveries)	(188,840)	(188,840)	\$ -	
	101,791	92,890	8,901	9.6%
REVENUES				
Revenues - Miscellaneous	(3,000)	(3,000)	-	0.0%
Net Budget	\$ 98,791	\$ 89,890	\$ 8,901	9.9%

EXPENDITURES

Full Time Salaries and Benefits includes the cost of living and merit increase adjustment.

Other costs include:

Professional Development and Memberships	\$ 7,400
Contracted Services - Consultants	4,000
Furniture & Equipment, Printing, Cell & Data, Mileage, Courier	<u>11,900</u>
	<u>\$ 23,300</u>

PLANNING

OVERVIEW

The Planning branch provides services related to the processing of all development applications in the Town. This branch has also assumed responsibility for the Town's new consolidated Official Plan, and securing York Region approval as well as managing appeals through the Ontario Municipal Board. The branch continues to manage, review and makes recommendations on Secondary Plans, Community Design Plans and Urban Design Guidelines. Staff in this branch negotiate and administer Subdivision, Development and Site Plan agreements.

The goal of the branch is to, through the processing of Planning Act applications; balance the interests and objectives of individual property owners with the greater public interests and objectives of the Municipality, mainly as articulated in the Official Plan.

The branch is also responsible for coordinating the Committee of Adjustment and for heritage planning and preservation.

OBJECTIVES

Branch objectives for 2012 focus on continuing to formulate and finalize plans and processes to prepare for and better manage significant development activity expected in the coming years, including:

- Working with the GM to secure approval of the Town's new Official Plan, through the OMB
- Implementing recommendations coming out of the 2011 development process review, including the updating of development review processes, applications, forms, etc. and preparation of a procedure manual, with a view to improving processes and gaining efficiencies
- Updating of procedure manuals for Committee of Adjustment and Heritage East Gwillimbury
- Re-establishing Heritage East Gwillimbury with a clear mandate, roles and responsibilities and work program approved by Council
- Finalizing the Zoning By-law Review and update to reflect the new Consolidated Official Plan

- Continuing with Secondary Plan work. Although this work is continuing at a slower pace, due to a focus on securing approval of the new OP, work continues on:
 - Green Lane/404
 - Well underway and will be completed in 2012
 - Will be completed in conjunction with Building, Finance, and CPI
 - Will involve land owners, development industry and builders
 - Green Lane Corridor
 - Underway and a draft plan is anticipated prior to year end 2012.
 - Will be completed in conjunction with Building, Finance, and CPI
 - Will involve land owners, development industry and builders
- Anticipated development applications and those in process include:
 - Fieldgate phased zoning and site plan applications (Phase 3)
 - Beaverbrook Phase 3 modifications
 - Oxford Homes subdivision and zoning (S/E Mount Albert lands)
 - Oxford Homes part lot control (Ninth Line, Mount Albert)
 - Sorbuild (S/E Leslie and Green Lane) Phase 2
 - Sharon zoning amendments (to implement Architectural Control)
 - Sharon subdivisions (pre-construction implementation of draft plan conditions)
 - Holland Landing subdivisions (pre-construction implementation of draft plan conditions)
 - Ashley Park subdivision and zoning (S/W Leslie and Mount Albert Road)
 - Queensville South-West subdivision and zoning applications

DEVELOPMENT SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Full time salaries and benefits	\$ 306,194	\$ 288,110	\$ 18,084	
Part time wages	35,000	30,000	5,000	
Consulting contracts	45,000	45,000	-	
Consulting development processing	70,000	70,000	-	
Committee of Adjustment	2,000	2,000	-	
Other (see list)	37,990	39,030	(1,040)	
Contribution to reserve	-	22,280	(22,280)	
Cost allocation/(Recoveries)	422,397	453,870	(31,473)	
	918,581	950,290	(31,709)	-3.3%
REVENUES				
Development Area/MSP/Neighbourhood	(158,800)	(549,300)	390,500	
Community plan operating fees	(159,825)	(107,810)	(52,015)	
Site plan applications/agreement prep.	(75,864)	(103,300)	27,436	
Official Plan amendment application	-	(79,990)	79,990	
File maintenance	-	(44,480)	44,480	
Recovery from developer	(138,140)	(70,000)	(68,140)	
Other (see list)	(70,515)	(139,410)	68,895	
Draw from Planning Act reserve	(315,437)	-	(315,437)	
	(918,581)	(1,094,290)	175,709	-16.1%
Net Budget	\$ -	\$ (144,000)	\$ 144,000	-100.0%

EXPENDITURES

Full Time Salaries and Benefits includes the cost of living and merit increase adjustment.

Part Time Salaries includes planning co-op student(s) and Historical Archivist/Heritage Advisor.

Other costs include:

Professional Development and Memberships	\$ 15,740
York Region Information Partnership and ESRI Software License	13,000
Printing, Cell & Data, Mileage, Materials, Meeting Expenses, Publications	9,250
	<u>\$ 37,990</u>

Contributions to Reserves have been removed from the 2012 budget as it is anticipated that a contribution from reserves will be required.

Cost Allocation represents the portion of the General Manager's time that is allocated to Planning related activities. In 2012, a portion of the General Manager's time will be allocated to growth related projects, and funded from development charges. This results in a reduction in the Planning cost allocation.

REVENUES

Other includes:

Zoning Bylaw Amendment	\$ (39,680)
Draft Approval Clearance & Registration	(12,184)
Part Lot Control	(11,072)
Official Plan Amendment	-
Consent Applications	(4,705)
Minor Variance	(2,874)
	<u>\$ (70,515)</u>

Planning Application revenues are anticipated to decline in 2012 due to the revised timeline for the construction of the YDSS. A limited number of development applications are expected for lands within the community of Mount Albert and within existing commercial and industrial areas.

ECONOMIC DEVELOPMENT AND SUSTAINABILITY

OVERVIEW

The Economic Development and Sustainability branch assists the GM and Planning branch in securing approval of the Town's new consolidated Official Plan. Branch staff also participate in and support Planning Branch staff in Secondary Plan work. Economic development initiatives include staff support to the Business Development Committee, Farmer's Market Committee and participation in a number of York Region and N6 economic development projects. Sustainability efforts include implementation of the Town's Community Energy Plan and Thinking Green! strategy. In addition, the branch is responsible for policy development in the areas of sustainable development and environmental protection.

OBJECTIVES

For 2012, Branch objectives focus on finalizing and implementing the first ever Economic Development Strategy for the Town. As well:

- provide enhanced services and activities to promote economic development and business attraction
- Develop a post secondary attraction program in partnership with York Region
- Complete the Employment Linkage Implementation Strategy
- Develop a Community Energy Implementation Plan
- Renew and revitalize the Thinking Green Strategy
- continue to monitor and report to Council, as necessary, any Regional, Provincial and other external policy initiatives in terms of implications to the Town and its economic and sustainability objectives

DEVELOPMENT SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Full time salaries and benefits	\$ 244,076	\$ 244,750	\$ (674)	
Part time wages	15,000	15,000	\$ -	
Other (see list)	62,950	52,970	\$ 9,980	
Cost allocation/(Recoveries)	(50,000)	-	\$ (50,000)	
	272,026	312,720	(40,694)	-13.0%
REVENUES				
Recovery from Developers	(150,000)	(50,000)	(100,000)	200.0%
Other	-	(99,170)	99,170	-100.0%
	(150,000)	(149,170)	(830)	0.6%
Net Budget	\$ 122,026	\$ 163,550	\$ (41,524)	-25.4%

EXPENDITURES

Other costs include:

Professional Development and Memberships	\$ 13,000
York Region Information Partnership and ESRI Software License	13,000
Publications, Advertising and Thinking Green Initiative	7,000
York Region Economic Development	10,000
Northern 6 Economic Development	7,500
Cell & Data, Mileage, Furniture & Equipment, Meeting Expenses, Courier	12,450
	<u>\$ 62,950</u>

REVENUE

This branch receives \$150,000 annually for five years (this is year 2) from the Holland Landing, Sharon and Queensville landowners, in support of employment linkage objectives. The funds are used to support the Town's part time Economic Development Officer.

BUILDING APPROVALS AND INSPECTIONS

OVERVIEW

Building Approvals and Inspections provides a variety of mandated and non-mandated services to the Town’s builders, developers and residents. This includes application of standards with respect to the safety of buildings with reference to public health, fire protection, public health and structural sufficiency. The standards are applied through plan examination and site inspection functions related to buildings, plumbing systems, heating systems and on-site sewage systems.

The Branch also provides comments and input into corporate initiatives surrounding Official Plans, consent applications, minor variances, Development Charges, Community Capital Contributions, Thinking Green Development Standards etc.

In addition, the Chief Building Official represents the Corporation as the staff liaison to the Accessibility Advisory Committee.

Below is a history of building permits and what is anticipated in 2012.

ACTIVITY	2008 Actual	2009 Actual	2010 Actual	2011* To Date	2012 Forecast
Submissions	420	419	377	431	/
Various Permits	807	729	769	approx. 800	/
New Residential	151	180	167	152	154
Construction Value (millions)	36	40	70	60	/
ICI Square Footage (approx.)	30000	20000	110000	200000	125000

*as of Nov 10/11

2012 will see the implementation of a new version of the Ontario Building Code regulations. A major amendment to the document will be the increased requirement for energy efficiency of buildings through either prescribed methods as stipulated in the regulations or objective based proposals. In addition to the energy efficiency changes, the regulations will require the municipality, through the Building and Inspection Branch, to complete a mandatory inspection program for existing on-site sewage systems within prescribed distances of Regional water wells. This requirement is legislated in the *Clean Water Act* and the *Building Code Act*. Staff will be working to create the program for implementation.

To assist with the anticipated development activity, the branch led a development process review in 2011 and will lead implementation of those recommendations.

OBJECTIVES

- prepare for the implementation of the new Ontario Building Code in 2012
- implement an Accessibility Plan in accordance with AODA
- administer the *Building Code Act* and Regulations
- create an on-site sewage system re-inspection program
- improve the Cityview Permit Application System
- prepare for construction growth in 2013/14

DEVELOPMENT SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Full time salaries and benefits	\$ 575,290	\$ 544,620	\$ 30,670	
Other (see list)	49,015	36,500	12,515	
Contribution to Building Code reserve		-		
Cost allocation/(Recoveries)	432,147	463,620	(31,473)	
	1,056,452	1,044,740	11,712	1.1%
REVENUES				
Building permit revenue	(734,339)	(597,200)	(137,139)	
Plumbing revenue	(76,319)	(73,090)	(3,229)	
Draw from Building reserve	(141,803)	(296,380)	154,577	
Other - HVAC and sewage	(103,991)	(78,070)	(25,921)	
	(1,056,452)	(1,044,740)	(11,712)	1.1%
Net Budget	\$ -	\$ -	\$ -	n/a

EXPENDITURES

Other costs include:

Mileage	\$ 14,800
Professional Development and Memberships	10,965
Cell & Data, Supplies, Printing, Equipment, Software Licenses	23,250
	<u>\$ 49,015</u>

REVENUE

Other revenue includes:

HVAC Permits	\$ (58,876)
Septic Permits	(25,315)
Septic Reinspection	(15,000)
Compliance Letters	(4,800)
	<u>\$ (103,991)</u>