



Development Services

2012 Business Plan & Budget



Town of
East Gwillimbury



2011 Key Accomplishments

- Regional modification & approval of new Official Plan
- Stakeholder consultation process and Council consideration of the Thinking Green Development Standards
- Approval of Sharon & Holland Landing UDG and ACG
- Fill By-law – Zoning Amendment
- Updated Servicing Allocation Policy



2011 Key Accomplishments

- Part-time EDO and Economic Development Strategy
- Update and production of Development Properties – Council Reference materials
- Development Application Process Review
- Development Review Committee Restructure
- CityView Implementation and File Transfer



2011 Key Accomplishments

Initiated/in process

- Green Lane Secondary Plan
- Highway 404 Employment Secondary Plan
- Water and Wastewater Conservation Standards
- Zoning By-law Review
- Fees Review
- Cultural Mapping Study program
- “First Impressions” process for downtown Mt Albert



2011 Key Performance Indicators and Quick Facts

Building Permit Activity

Activity	2011*	2010	2009	2008	2007
Submissions	431	377	419	420	454
Various permits	appr. 800	769	729	807	853
New Residential	152	167	180	151	153
Construction value (Millions)	60	70	40	36	47
ICI sq. ft.	200000	110000	20000	30000	

* As of November 10, 2011



2011 Key Performance Indicators and Quick Facts

- 98 reports and memos to CWC and Council
- Processing and ongoing monitoring of 74 development applications
- Attendance (presentations etc) at 6 public meetings/open houses
- Preparation of public notifications (correspondence, newspaper, website)
- Presentations at 4 Council workshops
- 10 Accessibility Advisory meetings - major keynote speaker event on accessibility in June
- Attendance, minutes, etc. for 5 Committee of Adjustment meetings
- Represent Town at various meetings and hearings
- Response to over 2,000 counter/telephone/email enquiries
- Over 45 Economic Development events/meetings



2012 Key Objectives

- OMB approval of Official Plan
- Advance and finalize Secondary Plans
- Implement Development Application Review Process recommendations
- Implementation of the Economic Development Strategy
- Develop Sewage System Re-inspection Program
- Complete Development Fee By-law Review
- Complete Zoning By-law Review & Council enactment of new By-law
- Update the Town's *"Thinking Green Sustainability Strategy"*
- Advance with a detailed implementation strategy for the Community Energy Plan



2012 Proposed Operating Budget Overview

	2012 Proposed Budget	2011 Approved Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Strategic and Administrative Services	\$ 101,791	\$ 92,890	\$ 8,901	9.6%
Planning	918,581	950,290	(31,709)	-3.3%
Economic Development and Sustainability	264,526	312,720	(48,194)	-15.4%
Building Approvals and Inspect.	1,056,452	1,044,740	11,712	1.1%
	\$ 2,341,350	\$ 2,400,640	\$ (59,290)	-2.5%
REVENUES				
Strategic 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	\$ 213,317	\$ 109,440	\$ 103,877	94.9%



Key Drivers

	Budget Change	Adjustments	Inflation	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		
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)		
	\$ 3,656	\$ (55,325)	\$ 58,981	\$ -
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	\$ 103,877	\$ 44,896	\$ 58,981	\$ -



2012 Proposed Capital Budget

	Budget	Funding Source				
		Working Capital	Dev. Cont.	Grants	Dev. Charges	CCC
PRIOR YEAR CAPITAL PROJECTS						
(Previously Approved and Funded)						
O.P. Adoption and Approval	150,000	-	-	-	150,000	
Queensville Town Centre Urban Design	150,000	-	150,000	-	-	
Civic Centre Square Design	50,000	-	-	-	50,000	
Community Energy Plan and Implementation	40,000	-	-	-	40,000	
Fee by-law study and update	20,000	-	-	-	20,000	
Zoning Bylaw/Development Permits	100,000	-	-	-	100,000	
Economic Development strategy	100,000	-	100,000	-	-	
Cultural Mapping and Planning	70,000	-	20,000	50,000	-	
	680,000	-	270,000	50,000	360,000	-
2012 CAPITAL PROJECT REQUESTS						
District Energy Feasibility Study	30,000			30,000		
Sharon Heritage District Study	60,000	30,000			30,000	
Downtown Revitalization	65,000	40,000		25,000		
Post Secondary Attraction	15,000		15,000			
Greenlane Secondary Plan	355,250				319,725	35,525
404/Greenlane Employment Lands Secondary Plan	82,890				74,601	8,289
	\$ 608,140	\$ 70,000	\$ 15,000	\$ 55,000	\$ 424,326	\$ 43,814



2012 Proposed New Initiatives

	Budget	Funding Source	
		Tax Rate	Reserves
<u>Economic Development</u>			
Northern 6 Initiatives	\$ 7,500	\$ 7,500	
	\$ 7,500	\$ 7,500	\$ -