

PLANNING AND BUILDING SERVICES

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TOWN OF EAST GWILLIMBURY
2011 Approved Budget
PLANNING AND BUILDING SERVICES

DEPARTMENT SUMMARY

The department provides strategic and operational planning and building services to the Municipality through three business branches: Community Planning & Development, Policy & Economic Development, and Building Approvals & Inspections. In 2011 all branches of the department will be preparing for significant growth. Plans, processes and systems will be reviewed, amended and improved to ensure efficient and timely review and approval of development related applications as growth is realized.

The net operating budget for the Planning and Buildings Department is comprised of the following divisions:

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	<u>Budget</u>	<u>Budget</u>		
Strategic and Administrative Services	\$ 65,170	\$ 89,890	\$ 24,720	37.9%
Community Development and Planning	(170,820)	(144,000)	26,820	-15.7%
Policy and Economic Development	193,970	163,550	(30,420)	-15.7%
Building Approvals and Inspect.	19,080	-	(19,080)	-100.0%
Capital (net)	-	-	-	n/a
Total	<u>\$ 107,400</u>	<u>\$ 109,440</u>	<u>\$ 2,040</u>	1.9%

The Planning and Building department's 2011 approved budget totals \$109,440, an increase of \$2,040 in relation to the prior year. Full time salaries and benefits total \$1,224,910 in 2011, an increase of \$67,620 or 5.8%.

Planning and Building fees are restricted by legislation so that revenue surpluses and shortfalls are limited to the costs of providing the related service.

Of the Policy staff included in the 2010 budget; one employee will be on secondment for most of 2011 and the other has been reassigned to the Planning branch due to the completion of the Official Plan approval process and growing demands on Planning application process.

An additional \$75,000 has been provided in the 2011 budget to enhance Economic Development Activities. Two-thirds of this cost is provided by developers. Improved Economic Development will focus on increasing businesses locating in East Gwillimbury. Thereby increasing non-residential growth and creating more jobs closer to our residents.

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DEPARTMENT SUMMARY (continued)

The 2011 capital program totals \$1,050,000 and is comprised of \$390,000 of new capital projects and \$660,000 of 2010 carry-over projects which is largely comprised of the Green Lane Secondary Plan and OP adoption and approval.

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STRATEGIC AND ADMINISTRATIVE SERVICES

Overview

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

Objectives

- 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

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	<u>Budget</u>	<u>Budget</u>		
Full time salaries and benefits	\$ 240,610	\$ 254,930	\$ 14,320	
Part time wages	1,500	1,500	-	
Other	24,900	25,300	400	
Cost allocation/(Recoveries)	(198,840)	(188,840)	10,000	
Total Expenditures	68,170	92,890	24,720	36.3%
Revenues	(3,000)	(3,000)	-	0.0%
	\$ 65,170	\$ 89,890	\$ 24,720	37.9%

Expenditures

Other expenditures include funds for staff to attend appropriate professional development and training sessions, cover fees for membership in the Ontario Professional Planners Institute and Canadian Institute of Planners, as well as unanticipated contracted services and funds allocated to normal meeting and offices expenses.

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COMMUNITY DEVELOPMENT & PLANNING

Overview

The Community Development and Planning branch provides services related to the processing of development applications in the Town. The branch also reviews and makes recommendations on Secondary Plans/Community Design Plans/Urban Design Guidelines. Staff in this branch also negotiate and administer Subdivision, Development and Site Plan agreements.

In 2010, approximately 4,500 residential units were draft plan approved

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. To date, approximately 390 properties have been designated or identified as having historical significance.

Objectives

Branch objectives for 2011 focus on getting plans and processes in place to better manage significant development activity expected in 2012, and include:

- Finalize implementation of a new Development Tracking System (Cityview)
- Complete the Civic Square Design Charette and plan
- Update of development review processes, applications, forms, etc. and preparation of procedure manual, with a view to improving processes and gaining efficiencies
- Update of procedure manuals for Committee of Adjustment and Heritage East Gwillimbury
- Zoning By-law Review and update to reflect the new Consolidated Official Plan
- Develop a Servicing Allocation policy
- Complete Area Plan Reviews for:
 - o Green Lane/404 Secondary Plan
 - Is well underway and will be completed in 2011
 - Will be completed in conjunction with Building, Finance, and CPI.
 - Will involve land owners, development industry and builders
 - o Green Lane Corridor Secondary Plan
 - Consultant will begin work early in 2011 and a draft plan is anticipated prior to year end.
 - Will be completed in conjunction with Building, Finance, and CPI.
 - Will involve land owners, development industry and builders
- Anticipated applications and those in process include:
 - o Sharon community – completion of Architectural control Guidelines
 - o Holland Landing community – finalize Urban Design Guidelines and complete Architectural Control Guidelines
 - o Fieldgate site plan application (Phase 3)
 - o Beaverbrook Phase 3 modifications

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COMMUNITY DEVELOPMENT & PLANNING (continued)

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Full time salaries and benefits	\$ 203,050	\$ 285,610	\$ 82,560	
Part time wages	15,000	15,000	-	
Consulting contracts	45,000	45,000	-	
Consulting development processing	70,000	70,000	-	
Heritage Conservation	17,500	17,500	-	
Committee of Adjustment	2,000	2,000	-	
Other	39,030	39,030	-	
Contribution to reserve	51,640	22,280	(29,360)	
Cost allocation/(Recoveries)	442,160	453,870	11,710	
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Total Expenditures	885,380	950,290	64,910	7.3%
Development Area/MSP/Neighbourhood	(344,390)	(549,300)	(204,910)	
Community plan operating fees	(300,000)	-	300,000	
Plan of Subdivision requests and applications	(70,190)	(107,810)	(37,620)	
Site plan applications/agreement prep.	(59,240)	(103,300)	(44,060)	
Agreement fee prep.	(26,680)	(79,990)	(53,310)	
File maintenance	(61,330)	(44,480)	16,850	
Recovery from developer	(70,000)	(70,000)	-	
Other	(124,370)	(139,410)	(15,040)	
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Total Revenues	(1,056,200)	(1,094,290)	(38,090)	3.6%
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Net	\$ (170,820)	\$ (144,000)	\$ 26,820	-15.7%
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Expenditures

Full time salaries and benefits have increased \$82,560 due to the reallocation of one staff member from the Policy branch to realign staff which changing department priorities.

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COMMUNITY DEVELOPMENT & PLANNING (continued)

Other expenditures include sufficient funds for staff to attend appropriate professional development and training sessions, cover fees for membership in the Ontario Professional Planners Institute and Canadian Institute of Planners, as well as funds for the Region of York Information Partnership (GIS data and map sharing) and funds allocated to normal meeting and offices expenses.

Revenues

Planning revenues are anticipated to exceed their related costs associated with performing the service (which includes a portion of Policy costs), as a result a \$22,280 contribution to the Planning Act reserve is required.

Planning Revenues included in the 2011 budget are based on an annual increase in application fees of 5%. As well, Development Area Plan fees have been increased to \$2,000.00/ha to more accurately reflect the true costs (for both consultants and staff) of delivering a new Secondary Plan. Similarly, Community Plan Review and MSP Review fees are increased to \$800/ha.

Development Area/MSP/Neighbourhood revenue has increased \$204,910 due to the anticipated Green Lane Secondary Plan Area process, to be underway early in 2011.

Community Plan Operating Fees were introduced in 2010, although these revenues are anticipated in 2010, they are not expected to become a reoccurring revenue source.

Other revenues include all manner of minor (or less frequently occurring types) of development applications such as minor variances, consents, site specific Official Plan and Zoning By-law amendments etc.

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POLICY & ECONOMIC DEVELOPMENT

Overview

The Policy & Economic Development branch is responsible for the Town's new consolidated Official Plan, growth management and long term strategic planning. Also included are economic development initiatives, including staff support to the Business Development Committee, 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 2011, Policy Branch objectives focus on acquiring Regional approval of the new consolidated Official Plan and a number of implementation projects related to the new OP. As well, an Economic Development Strategy for the Town is a 2011 priority:

- Obtain regional approval Town's Consolidated New Official Plan
- Finalize the Commercial/Retail Needs Assessment
- Preparation of an Economic Development Strategy for the Town and 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
- Finalize the Sustainable Development Evaluation System (SDES)
- Develop a Community Energy Implementation Plan
- 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 strategic objectives

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POLICY & ECONOMIC DEVELOPMENT – Continued

	2010	2011	Bud to Bud Variance	
	Approved Budget	Approved Budget	\$	%
Full time salaries and benefits	\$ 194,520	\$ 139,750	\$ (54,770)	
Part time wages	15,000	15,000	-	
Economic development	39,750	114,750	75,000	
Other	42,420	43,220	800	
Cost allocation/(Recoveries)	(52,720)	(99,170)	(46,450)	
Total Expenditures	238,970	213,550	(25,420)	-10.6%
Grants - CFDC	(15,000)	-	15,000	-100.0%
Grants - developer contributions	(30,000)	(50,000)	(20,000)	66.7%
	<u>\$ 193,970</u>	<u>\$ 163,550</u>	<u>\$ (30,420)</u>	<u>-15.7%</u>

Expenditures

Full time salaries & benefits have reduced as a result of one staff member being reassigned to Planning following the completion of the Official Plan.

Economic development costs have increased \$75,000 to provide annual funding for the Economic Development Assistant position. \$50,000 of the additional funding is being provided by a grant from developers.

The objective of Economic Development will be to increase the number of businesses in East Gwillimbury. This will have a positive effect on non-residential tax base and create more jobs closer to home for East Gwillimbury residents.

Cost allocations/(recoveries) have reduced by \$46,450. This is the result of a \$66,280 reduction of cost allocation from Planning and Building's administrative branch and a \$19,830 reduction in salary recovery. In 2011, a Policy staff member has been seconded until August 15th, whereas in 2010 a full year recovery was budgeted for the whole year for time spent on the Official Plan.

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POLICY & ECONOMIC DEVELOPMENT – Continued

Other expenditures include funds for staff to attend appropriate professional development and training sessions, cover fees for membership in the Ontario Professional Planners Institute and Canadian Institute of Planners, Canadian Green Building Council and various Economic Development associations and memberships. As well, funds are allocated for the Region of York Information Partnership (GIS data and map sharing), software licensing and normal meeting and offices expenses.

Revenues

In 2011, developers have donated \$50,000 each year for three years to assist the Town with the costs of Economic Development staff.

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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, Energy Star, LEED, Development Charges, Community Capital Contributions, SDES 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 2011.

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Forecasted	Budgeted
Residential	153	151	180	157	160
Other	674	623	600	623	620
Total	827	774	780	780	780

An increase in construction activity is projected to commence in the summer of 2012. Model home plan submissions are expected to be received in the fall of 2011 for staff review to ensure compliance with the Ontario Building Code Regulations while ensuring the plan review process is completed in time for actual construction to commence.

2011 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 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 in early 2011. This program requires all properties identified to be re-inspected on a five year basis.

To assist with the anticipated development activity, the Planning and Building Department along with the By-law Branch of the Legal and Council Services Department will benefit from a revised electronic permit and development tracking program

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(CityView). This is designed to make reporting on development activity significantly easier, more concise and responsive to staffing needs.

To foster a more sustainable built environment the Planning and Building Department is embarking on the implementation of a Sustainable Development Evaluation System (SDES). All new development will be subject to the evaluation program.

Objectives

- prepare for the implementation of the new Ontario Building Code in 2011
- implement an Accessibility Plan in accordance with AODA
- administer the Building Code Act and Regulations
- create an on-site sewage system re-inspection program
- implement the Cityview Permit Application System
- prepare for construction growth in 2012 with the anticipation of model home plans being received late 2011

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BUILDING APPROVALS AND INSPECTIONS – Continued

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	<u>Budget</u>	<u>Budget</u>		
Full time salaries and benefits	\$ 519,110	\$ 544,620	\$ 25,510	
Other	35,850	36,500	650	
Cost allocation/(Recoveries)	417,050	463,620	46,570	
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Total Expenditures	972,010	1,044,740	72,730	7.5%
Building permit revenue	(572,200)	(597,200)	(25,000)	
Plumbing revenue	(82,140)	(73,090)	9,050	
Draw from Building reserve	(229,790)	(296,380)	(66,590)	
Other - HVAC and sewage	(68,800)	(78,070)	(9,270)	
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Total Revenues	(952,930)	(1,044,740)	(91,810)	9.6%
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Net	\$ 19,080	\$ -	\$ (19,080)	-100.0%

Expenditures

Other expenditures is comprised costs for of: professional development training and conferences that include mandated provincial licensing requirements, technical training on new and emerging technologies, EnergyStar, Construct Canada, Wood Works and the annual Ontario Building Officials Technical Sessions and Training. In addition to Professional Development activities, staff maintain professional accreditation in organizations, such as: Professional Engineers Ontario, Association of Architectural Technologists of Ontario, Ontario Association of Civil Engineering Technologists and the Ontario Building Officials Association.

Revenues

Building revenues are anticipated to not cover the costs associated with performing the service, as a result a \$296,380 draw from the Building Code reserve is required.

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CAPITAL BUDGET

	Expenditure	Funding Source			
		Tax Rate	Dev. Cont.	Grants	Dev. Charges
(a) Green Lane Secondary Plan	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -
(a) O.P. Adoption and Approval	150,000	-	-	-	150,000
Queensville Town Centre Urban Design	150,000	-	150,000	-	-
(a) Zoning Bylaw/Development Permits	100,000	-	-	-	100,000
(a) 404/Green Lane Employment Area Secondary	70,000	-	70,000	-	-
(a) Community Energy Plan and Implementation	40,000	-	-	-	40,000
Civic Centre Square Design	50,000	-	-	-	50,000
Fee by-law study and update	20,000	-	-	-	20,000
Economic Development strategy	100,000	-	100,000	-	-
Cultural mapping and planning	70,000	-	20,000	50,000	-
	\$ 1,050,000	\$ -	\$ 640,000	\$ 50,000	\$ 360,000

(a) Denotes capital project which was approved in the prior year