



## **Planning & Building Services**

2011 Business Plan & Budget



*Town of*  
**East Gwillimbury**



## 2011 Total Proposed Town Tax Levy (\$11.3 million)





## Services

- Community Planning & Development
- Policy & Economic Development
- Building Approvals & Inspections





## Staff team

### Planning & Building Services



**General Manager  
Val Shuttleworth**

### Community Planning & Development



**Manager of Community  
Planning & Devt.  
Carolyn Kellington**

### Policy & Economic Development



**Manager of Policy &  
Economic Devt.  
Dan Stone  
(on secondment)**

### Building Approvals & Inspections



**Dir. of Bldg.  
Approvals & Insp. /  
Chief Building Officer  
Tim Gibson**



## 2010 Key Accomplishments

- New Consolidated Official Plan Adopted
- Natural Heritage System Study completed and approved
- Major Development approvals (Sharon & Holland Landing)
- Fieldgate OMB hearing settled
- Demolition of Soldiers Bay Marina Building
- Eng Air Design Charette
- 750 building permits (160 residential units)
- Thinking Green - Sustainable Development Evaluation System advanced



## 2011 Key Objectives

- Regional approval of New Consolidated Official Plan
- Zoning Bylaw Review (conformity to new OP)
- Economic Development Strategy
- Adoption of Thinking Green – Sustainable Development Evaluation System
- Completion of Commercial/Retail Needs Study
- Septic System Re-Inspection Program
- Preparing for and managing growth (process improvements)
- Permit and Development Application Tracking System



## 2011 Budget Overview (Net)

	2010 Approved Budget	2011 Draft Budget	Variance \$	Variance %
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 Inspections	19,080	-	(19,080)	-100.0
<b>Total</b>	<b>107,400</b>	<b>109,440</b>	<b>2,040</b>	<b>1.9%</b>



## 2011 Key Drivers

- Salaries and benefits
- Bill 124/Planning Act Fees
- 5 year development revenue forecasts
- Corporate cost allocations
- Planning and Building reserves



## Planning Act & Building Code Enforcement Reserves

	2010 Opening	2010 Approved Budget	2010 Actual	2011 Opening	2011 Draft Budget	Projected Balance
Planning Act	(339,744)	51,640	10,000	(329,744)	42,280	(287,464)
Building Code	68,695	(229,790)	155,000	223,695	(276,380)	(52,685)

Note:

- 2010 Planning contributions to reserve \$41,640 less than forecasted
- 2010 Building contribution to reserve of \$155,000, rather than forecasted \$229,790 draw from reserves



## Capital Budget

	Expenditure
Green Lane Secondary Plan	\$300,000
O.P. Approval	\$150,000
Queensville Town Centre Urban Design	\$150,000
Zoning By-law Review	\$100,000
404/Green Lane Employment S.P.	\$70,000
Community Energy Plan Implementation	\$40,000
Civic Centre Square Design	\$50,000
Fee By-law Study and Update	\$20,000
<b>Total</b>	<b>\$880,000</b>

\* All Capital accounts are funded from non-tax sources( Development Charges & Contributions)



## 2011 Proposed New Initiatives

	Total Cost	Tax Funded
Economic Development Assistant (permanent full time)	\$50,000	\$0
Economic Development Strategy	\$100,000	\$0
Cultural Mapping and Plan	\$70,000	\$0
<b>Total</b>	<b>\$220,000</b>	<b>\$0</b>

\* All new initiatives are funded from grants and developer contributions (employment linkage)



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East Gwillimbury

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# DISCUSSION