



# DEVELOPMENT & FEE SUPPORTED BUDGET

# 2016 Development and Fee Supported Budget

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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 being provided under each of the individual budgets. Any surplus or deficit generated in these areas are managed through contributions/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. Finally, the Park Development branch resides within Community Parks, Recreation and Culture department.



## **KEY PRIORITIES**

### **Building**

- Growth related building activity
- Septic maintenance program as mandated by the Province
- Administration of the Ontario Building Code and associated regulations
- Records management

### **Planning**

- Zoning by-law review
- Secondary plans
- Oak Ridges Moraine and Greenbelt Plan Review
- York Region Municipal Comprehensive Review
- Disposition of remaining OMB appeals to Town Official Plan
- Implementation and monitoring of development approvals
- Update to Thinking Green Development Standards
- Ongoing implementation of corporate wide development tracking system
- Preparation of urban design guidelines for ICI related uses

### **Development Engineering**

- Update Master Plans (multi-year)
  - Transportation Master Plan
  - Water/Wastewater Master Plan
- Administer development through the review and approval of development plans and inspection of infrastructure (multi-year)
- Completion of a servicing strategy for existing downtown core areas
- Implement the approved LED retrofit strategy and LED lighting on new developments (multi-year)
- Develop and implement Pavement Management Plan (multi-year)
- Continue the design for servicing of the 404 employment lands (multi-year)
- Implement the noise wall on the Hwy 404 in partnership with MTO

## **Park Development**

- Implementation of Streetscape and Public Realm Design Guidelines
- Implementation of projects linked to the Active Transportation and Trails Master plan
- Oversee the implementation of new parks and trails with development activity

## **BUDGET SUMMARY**

As noted above, these budgets are not supported by taxation revenue. 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/draws from reserves. The reserve is established to manage the ebb and flow of activity and ensure that the program is self sustaining in years of low activity.

Salaries and Benefits have increased by approximately \$127,000 due to step increases and statutory benefits. Revenues in each area have been adjusted based on estimated levels of activity in 2016.

The key section in these individual budgets is transfers. Contributions to reserves are an indication that the branch is budgeted to generate revenues in excess of expenses in 2016. Draws from reserves indicate that the budgeted revenues aren't sufficient to support the anticipated expenditures. It is important to recognize that the reserve is established to manage the timing of revenues with the activity.



Town of  
East Gwillimbury

2016 DEVELOPMENT AND FEE SUPPORTED	Building	Planning	Development Engineering	Park Development	Fill Operations	2016 Budget	2015 Budget	Variance \$	Variance %
<b>Expenditures</b>									
Salaries & Benefits	1,058,454	603,589	515,717	236,480	102,262	2,516,502	2,389,877	126,625	5%
Advertising		750				750	750	-	0%
Appraisal Services								-	0%
Communications	4,500	1,600	2,000			8,100	7,400	700	9%
Consultants		67,400			10,000	77,400	77,400	-	0%
Courier & Mail Processing	100	200				300	300	-	0%
Equipment & Vehicle	17,100	5,200	4,000			26,300	26,300	-	0%
Legal Services	500					500	500	-	0%
Materials & Supplies	5,870	2,800	750			9,420	8,600	820	10%
Mileage	21,800	1,000	16,000	1,800	500	41,100	36,700	4,400	12%
Miscellaneous								-	0%
Other Agencies / Municipalities		10,000				10,000	10,000	-	0%
Professional Development & Memberships	15,135	12,000	2,800	1,500		31,435	28,790	2,645	9%
Software Maintenance & Licensing	12,500	10,000				22,500	18,500	4,000	22%
Uniform & Safety Clothing			1,950			1,950	1,950	-	0%
Corporate Reallocation	507,707	247,747	301,878	84,602	-	1,141,934	1,141,934	-	0%
Operating Efficiencies						-	-	-	-
<b>Total Expenditures</b>	<b>1,643,666</b>	<b>962,286</b>	<b>845,095</b>	<b>324,382</b>	<b>112,762</b>	<b>3,888,191</b>	<b>3,749,001</b>	<b>139,190</b>	<b>4%</b>

