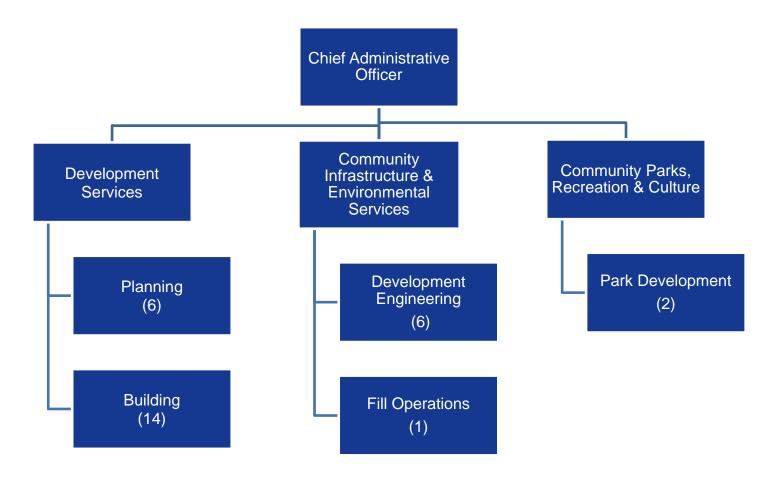


Development and Fee Supported Budget

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



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KEY PERFORMANCE INDICATORS / METRICS

Planning

- 31 applications to Development Review Committee
- 84 new planning applications received
- 123 reports and memos presented to Council
- 14 public meetings, open houses and charettes held
- 9 subdivision agreeements executed
- 2 site plan agreements executed
- 22 heritage applications (e.g. removals, alterations)
- 6 Ontario Municipal Board hearing processes underway

Building

- 810 new building permit applications for new homes
- 264 new (other) builidng permit applications
- 957 building permits issued for new homes
- 85 other building permits issued
- 19,213 inspections taken place
- 396 new model homes certified
- ±\$160 million of building construction value

Development Engineering

- Kilometres of new roads approximate over next 7 years (2017-2023) 80
- Kilometres of new sidewalks approximate over next 7 years (2017-2013) 114
- Area of New Development approximate over next 7 years (2017-2023) 713 ha
- Active Development Sites 26

Fill Operations

- 1 active commercial fill permit
- 2 active non commercial fill permits
- 25 illegal fill investigations

Park Development

- 24 kilometres of new trails (including on street cycle facilities)
- 14 acres of new parks designed and under construction

KEY PRIORITIES AND OBJECTIVES

	Strategic Plan Alignment						
Priorities and Objectives	Providing quality, affordable programs & services for a safe, accessible and livable community	2. Building a complete community that provides healthy places to live, work, play and learn	3. A high performance municipal organization committed to service and excellence				
PLANNING							
Zoning By-law review		✓	✓				
Green Lane Secondary Plan and Highway 404 Employment Secondary Plan	✓	✓					
York Region Municipal Comprehensive Official Plan Review		✓	✓				
Disposition of remaining OMB appeals to Town Official Plan		✓					
Implementation and monitoring of development approvals		✓	✓				
Update to Thinking Green Development Standards	✓	✓					
Preparation of urban design guidelines for drive through, parking areas, and ICI related uses		✓					
Preparation of Civic Precinct Plan for the Town Civic Centre and surrounding lands	✓	✓					
Sustainability Initiatives		✓					
Heritage Initiatives		✓					
Create a cohesive and effective team through team building initiatives and training opportunities			✓				

	Strategic Plan Alignment					
	1. Providing quality,					
Priorities and Objectives	affordable programs &	2. Building a complete community that	municipal			
	services for a safe,	provides healthy	organization			
	accessible and livable	places to live, work,	committed to service			
	community	play and learn	and excellence			
BUILDING						
Growth related building activity		✓	✓			
Septic maintenance program as mandated by the	√	√				
Province	· ·	•				
Administration of the Ontario Building Code and	√	✓				
associated regulations	· ·	· ·				
Records management		✓	✓			
DEVELOPMENT ENGINEERING						
Ongoing review update of the Engineering Standards	✓	✓				
Manage development, approvals and new growth	✓	✓				
Administer development through the review and						
approval of development plans and inspection of	✓	✓				
infrastructure (multi-year)						
Renewal of a long term peer review consultant for	✓	✓	✓			
development applications	· ·	·	·			
Review development fees for Engineering (In	✓	✓	✓			
conjunction with Corporate Services)						
Complete the Development Charges By-law Update	✓	✓	✓			
in partnership with Corporate Services						
FILL OPERATIONS						
Continue monitoring and oversight of commercial Fill	✓	✓				
Operations						
Proactively monitor for illegal fill operations	✓	√				
Renewal of a long-term peer review consultant for	✓	✓				
site alteration management						

	Providing quality, affordable programs & services for a safe, accessible and livable community	2. Building a complete community that provides healthy places to live, work, play and learn	A high performance municipal organization committed to service and excellence
PARK DEVELOPMENT			
Development, implementation and construction of new parks	✓	✓	
Completion of design of parks redevelopment projects including Mount Albert Community Centre Park and Queensville Park	✓	✓	
Nokiidaa Trail design completion and construction in partnership with the Region and LSRCA	✓	✓	

BUDGET SUMMARY

As noted above, the budget for Planning, Building, Engineering, Fill Operations and Park Development are all supported through fees and have no tax support. 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 to/from reserves. The reserve is established to manage the ebb and flow of activity and ensure that the program is self-sustaining in a year of low activity.

Salaries and benefits have increased by approximately \$501,000 due to steps, benefits, and the final phase of the market review. This increase also includes the addition of 3 contract positions approved for a period of 2 years (2018 and 2019). The three new positions are: Building Official; Planning/Building Administration; and Plans Examiner. A corporate priority is the implementation of key information systems to effectively manage operations. Software and licensing costs are increasing by approximately \$25,000 to support these departments. Corporate reallocations were adjusted in 2018 to ensure that the appropriate support costs were allocated to the fee supported areas. This resulted in an increased budget of approximately \$175,000, a corresponding offset will be noted in the tax supported budget.

Revenues in each area have been adjusted based on estimated levels of activity in 2018. It is useful to also note that staff have commenced a review of all the development fees.

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

East Gwillimbury		e colopnon knoil	Part D	1					
2018 DEVELOPMENT AND FEE SUPPORTED	Building P.	Anning Toll	Recinque Part Develo	Conen Cone	Pations Tolk	Budger 3077	Budger	iance s Varian	Cool
Expenditures									
Salaries & Benefits	2,011,700	745,588	821,965	228,319	104,246	3,911,818	3,410,923	500,895	15%
Advertising		5,000				5,000	750	4,250	567%
Communications	8,008	3,200	2,000			13,208	11,608	1,600	14%
Consultant		67,400			10,000	77,400	77,400	-	0%
Courier & Mail Processing	100	200				300	300	-	0%
Equipment & Vehicle	15,300	6,200	4,000			25,500	21,500	4,000	19%
Legal Services	500					500	500	-	0%
Materials & Supplies	12,390	3,400	750			16,540	12,940	3,600	28%
Mileage	30,040	1,400	16,000	1,800	500	49,740	49,540	200	0%
Other Agencies/Municipalities		10,000				10,000	10,000	-	0%
Professional Development & Memberships	30,685	13,400	3,800	3,000		50,885	47,285	3,600	8%
Software Licenses & Maintenance	16,750	20,500	20,500			57,750	32,850	24,900	76%
Uniforms & Safety Clothing	2,500		1,950			4,450	2,450	2,000	82%
Corporate Reallocation	663,775	298,430	416,941	93,806		1,472,952	1,297,537	175,415	14%
Total Expenditures	2,791,748	1,174,718	1,287,906	326,925	114,746	5,696,043	4,975,583	720,460	14%
Revenues									
Development Revenue	(3,596,200)	(963,520)	(990,000)	(260,000)		(5,809,720)	(6,265,200)	455,480	-7%
Miscellaneous			(500)			(500)	(500)	-	0%
Recoveries & Contributions from Developers				(10,000)		(10,000)	(10,000)	-	0%
Sales	(2,250)					(2,250)	(2,250)	-	0%
User Fees					(120,000)		(150,000)	30,000	-20%
Total Revenues	(3,598,450)	(963,520)	(990,500)	(270,000)	(120,000)	(5,942,470)	(6,427,950)	485,480	-8%
Transfers									
Contributions to Reserves	806,702				5,254	811,956	1,587,174	(775,218)	-49%
Draws from Reserves		(211,198)	(297,406)	(56,925)		(565,529)	(134,807)	(430,722)	320%
Total Transfers	806,702	(211,198)	(297,406)	(56,925)	5,254	246,427	1,452,367	(1,205,940)	-83%

Net Budget