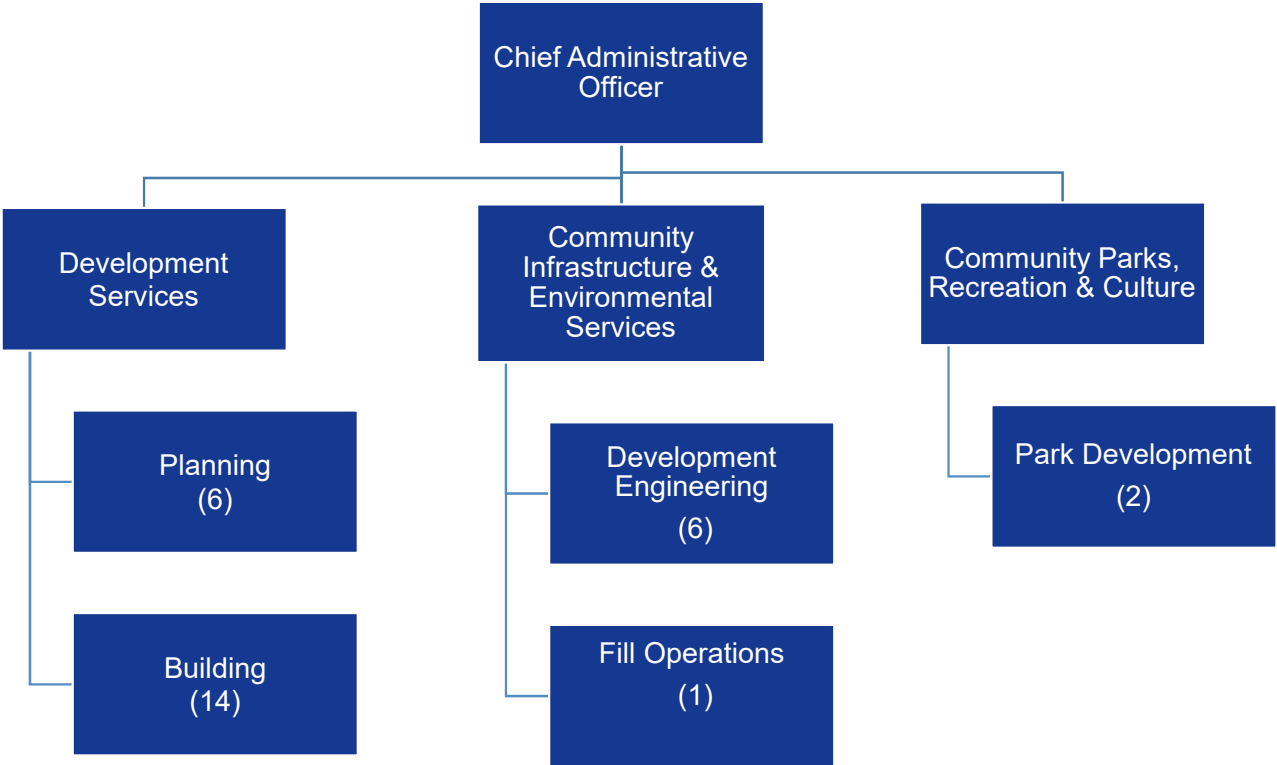


Development and Fee Supported Budget

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.



Planning

- | |
|---|
| • 21 applications to Development Review Committee |
| • 20 new planning applications received |
| • 22 Committee of Adjustment applications received |
| • 70 reports and memos presented to Council and Committee of Adjustment |
| • 3 public meetings, open houses and charettes held |

Building

- | |
|--|
| • 520 building permit applications received |
| • 461 building permits issued |
| • 291 building permits for new homes |
| • 171 other building permits issued |
| • 335 occupancies in 2019 |
| • +/- \$104 million of building construction value |

Development Engineering

- | |
|---|
| • Approximately 70 kilometres of new roads over next 5 years (2019-2023) |
| • Approximately 110 kilometres of new sidewalks over next 5 years (2019-2023) |
| • Approximately 713 ha area of new development over next 5 years (2019-2023) |
| • Active development sites - 24 |


Fill Operations

- | |
|--------------------------------------|
| • 1 active commercial fill site |
| • 1 active non commercial fill sites |
| • 47 illegal fill investigations |



Park Development

- | |
|---|
| • Over 20 acres of new parks being constructed |
| • Community park revitalization projects at Mount Albert Community Centre Park and Queensville Park |

Development and Fee Supported Key Priorities and Objectives

 <p>CULTURE of municipal excellence</p>	<p>Culture of Municipal Excellence</p> <p>Planning</p> <ul style="list-style-type: none">● Create a cohesive and effect team through team building initiatives and training opportunities with both interdepartmental and other agencies <p>Building</p> <ul style="list-style-type: none">● Implementing software enhancements to increase efficiency, productivity and integrate departments <p>Development Engineering</p> <ul style="list-style-type: none">● Review development fees for Engineering (in conjunction with Corporate Services)● Ongoing review update of the Engineering Standards <p>Fill Operations</p> <ul style="list-style-type: none">● Update Fill By-law <p>Park Development</p> <ul style="list-style-type: none">● Update to parks standards● Continue to map park assets in GIS● Continued development of Parks Asset Management Plan
 <p>QUALITY programs & services</p>	<p>Quality Programs and Services</p> <p>Planning</p> <ul style="list-style-type: none">● Implementation and monitoring of development approvals● Various planning studies to review and update process, procedure and by-laws● Enhancing the existing CityView system to increase communication between departments● A review of the planning branch fees <p>Building</p> <ul style="list-style-type: none">● Administration of the Ontario Building Code and associated regulations● Updated Building By-law <p>Development Engineering</p> <ul style="list-style-type: none">● Administer development through the review and approval of development plans and inspection of infrastructure <p>Fill Operations</p> <ul style="list-style-type: none">● Proactively monitor for illegal fill operations <p>Park Development</p> <ul style="list-style-type: none">● Update to the Active Transportation and Trails Master Plan

Development and Fee Supported Key Priorities and Objectives

 <p>RESPONSIBLE growth & environmental protection</p>	<p>Responsible Growth and Environmental Protection</p> <p>Building</p> <ul style="list-style-type: none">● Highway 404 Employment Secondary Plan● Official Plan Review / Whitebelt Expansion● Heritage Registry Review <p>Planning</p> <ul style="list-style-type: none">● Septic maintenance program as mandated by the Province <p>Development Engineering</p> <ul style="list-style-type: none">● Manage development, approvals and new growth <p>Fill Operations</p> <ul style="list-style-type: none">● Continue monitoring and oversight of commercial Fill Operations● Managing and administering fill applications <p>Park Development</p> <ul style="list-style-type: none">● Continue with Park and Trail Developments within each community● Continue to develop the Civic Centre Precinct Plan
 <p>BUILD complete communities</p>	<p>Build Complete Communities</p> <p>Planning</p> <ul style="list-style-type: none">● Disposition of various OMB/LPAT appeals to the Town's Zoning by-law and Planning Act applications● Finalizing an urban design guidelines for drive through, parking areas and ICI related uses● Implementing changes to the Ontario Planning System (Bill 108)● Tracking and monitoring of servicing allocations <p>Building</p> <ul style="list-style-type: none">● Growth related building activity <p>Development Engineering</p> <ul style="list-style-type: none">● Renewal of a long term peer review consultant for development applications <p>Fill Operations</p> <ul style="list-style-type: none">● Manage excess soils in an environmentally responsible way <p>Park Development</p> <ul style="list-style-type: none">● Design development for the Health & Active Living Plaza park● Implementation of streetscape and urban design projects in each community

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 to or draws 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 decreased by approximately \$232,000 as staffing levels are adjusted to account for reduced development activity. Corporate reallocations were adjusted for 2020 to ensure that the appropriate support costs were allocated to the fee supported areas and capital projects.

Revenues in each area have been adjusted based on estimated levels of activity in 2020. A substantial drop in revenue is anticipated in 2020.

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 within the year. It is important to recognize that the reserve is established to manage the timing of revenues with the activity.

