



10 | Planning and Development

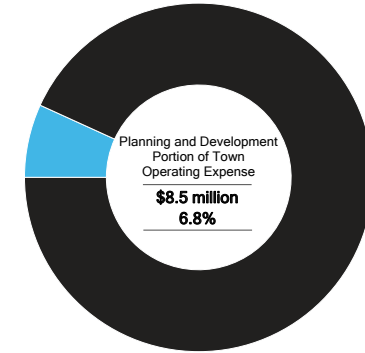
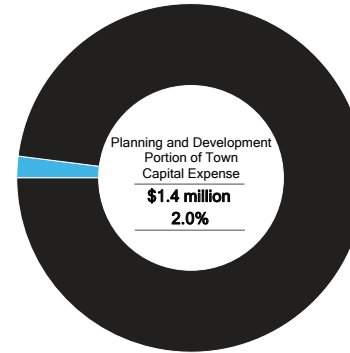


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Department Overview

Planning and Development

The Planning and Development Department provides advice to Council and the community as a whole with respect to the management of growth through the formulation and implementation of effective policy and evaluation of development proposals and building permits.



Planning Services

- Develop and administer land use planning policy through the Town's Official Plan and Secondary Plans to support the implementation of growth and development
- Respond to emerging provincial and regional policy directions
- Cultural heritage planning
- Urban design
- Sustainability and environmental planning.
- Population projections and demographic information
- Administer and evaluate development applications

Building Services

- Implement Provincial statutes including the *Ontario Building Code Act* and the Ontario Building Code
- Review and approve plans and specifications for proposed construction and issue related permits
- Conduct inspections and respond to customer inquiries
- Implement and enforce various municipal by-laws

Capital Budget Details

Description	Page	Expenditures	Revenue	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures	Recoveries / Donations
Planning & Development									
Planning									
C900150 UR SP PH4 - Water & Wastewater Servicing	305	120,412			120,412				
C900151 UR SP PH4 - FSEMS (SWM & Enviro Mgmt Strategy)	306	168,286			168,286				
C900152 UR SP PH4 - Transportation Plan	307	368,228			368,228				
C900153 UR SP PH4 - Fisheries Compensation Plan	308	92,990	9,299		83,691				
C900154 UR SP PH4 - Secondary Plan	309	431,469	43,147		388,322				
C900156 UR SP PH4 - Parks/Recreation/Trails Master Plan	310	152,179	15,219		136,960				
C900157 UR SP PH4 - Urban Design Guidelines	311	109,088	10,908		98,180				
Total Planning		1,442,652	78,573		1,364,079				
Total Planning & Development		1,442,652	78,573		1,364,079				

Capital Budget Details

UR SP PH4 - Water & Wastewater Servicing

Project ID: C900150

Planning

Description	Budget					
	Total	2018	2019	2020	2021-2023	2024-2027
<p>This study examines and identifies all required municipal water and wastewater infrastructure necessary to service the Sustainable Halton Lands/Phase 4 Secondary Plan Area(s) for the post-2021 time frame. The budget forecast amount is based on past/similar studies using the traditional secondary planning process.</p>	Expenditures					
	Town Admin & Contingency	21,200	21,200			
	Furniture, Fixtures & Equip					
	Professional Fees	79,500	79,500			
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	19,712	19,712			
	Expenditures Total	120,412	120,412			
	Funding					
	Contribution from Operating Reserves/Reserve Funds					
	Development Charges	120,412	120,412			
	Capital Provision					
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	120,412	120,412				
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Ensures the availability of serviced urban land to support new development and assessment growth post 2021.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

UR SP PH4 - FSEMS (SWM & Enviro Mgmt Strategy)

Project ID: C900151

Planning

Description	Budget					
	Total	2018	2019	2020	2021-2023	2024-2027
<p>This study builds from the work of the South Milton Subwatershed Study. It will identify a stormwater and environmental management strategy, as well as outline the required municipal stormwater infrastructure necessary to service the Sustainable Halton Lands/Phase 4 Secondary Plan Area(s) for the post-2021 time frame. The budget forecast amount is based on past/similar studies using the traditional secondary planning process.</p>	Expenditures					
	Town Admin & Contingency	20,830	20,830			
	Furniture, Fixtures & Equip					
	Professional Fees	121,920	121,920			
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	25,536	25,536			
	Expenditures Total	168,286	168,286			
	Funding					
	Contribution from Operating Reserves/Reserve Funds					
	Development Charges	168,286	168,286			
	Capital Provision					
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	168,286	168,286				
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Ensures the availability of serviced urban land to support new development and assessment growth post 2021.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

UR SP PH4 - Transportation Plan

Project ID: C900152

Planning

Description	Budget				
	Total	2018	2019	2020	2021-2023 2024-2027
<p>This study builds from the Town-wide Transportation Master Plan. It evaluates and identifies all required municipal infrastructure necessary for an integrated transportation/transit system (i.e., road network, public transit, active transportation, complete streets) in the Sustainable Halton Lands/Phase 4 Secondary Plan Area(s) for the post-2021 time frame. The budget forecast amount is based on past/similar studies using the traditional secondary planning process.</p>	Expenditures				
	Town Admin & Contingency	21,203	21,203		
	Furniture, Fixtures & Equip				
	Professional Fees	318,050	318,050		
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	28,975	28,975		
	Expenditures Total	368,228	368,228		
	Funding				
	Contribution from Operating Reserves/Reserve Funds				
	Development Charges	368,228	368,228		
Capital Provision					
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	368,228	368,228			
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	Ensures the availability of serviced urban land to support new development and assessment growth post 2021.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

UR SP PH4 - Fisheries Compensation Plan

Project ID: C900153

Planning

Description	Budget				
	Total	2018	2019	2020	2021-2023 2024-2027
<p>This study builds from the South Milton Subwatershed Study. It assesses and identifies a management and mitigation strategy to address the impacts of development on fisheries habitat in the Sustainable Halton Lands/Phase 4 Secondary Plan Area(s) for the post-2021 time frame. This study will be used to support individual applications for Department of Fisheries and Oceans Canada and/or Conservation Authority approvals. The budget forecast amount is based on past/similar studies using the traditional secondary planning process.</p>	Expenditures				
	Town Admin & Contingency	13,250	13,250		
	Furniture, Fixtures & Equip				
	Professional Fees	53,000	53,000		
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	26,740	26,740		
	Expenditures Total	92,990	92,990		
	Funding				
	Contribution from Operating Reserves/Reserve Funds	9,299	9,299		
	Development Charges	83,691	83,691		
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	92,990	92,990			
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	Ensures the availability of serviced urban land to support new development and assessment growth post 2021.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

UR SP PH4 - Secondary Plan

Project ID: C900154

Planning

Description	Budget				
	Total	2018	2019	2020	2021-2023 2024-2027
<p>The Secondary Plan will provide a detailed planning framework and land use concept for infrastructure and land use in the Sustainable Halton Lands/Phase 4 Secondary Plan Area(s) for the post-2021 time frame. It will also establish policies for the development of a complete, healthy and sustainable community. The budget forecast amount is based on past/similar studies using the traditional secondary planning process.</p>	Expenditures				
	Town Admin & Contingency	44,682	44,682		
	Furniture, Fixtures & Equip				
	Professional Fees	291,550	291,550		
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	95,237	95,237		
	Expenditures Total	431,469	431,469		
	Funding				
	Contribution from Operating Reserves/Reserve Funds	43,147	43,147		
	Development Charges	388,322	388,322		
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	431,469	431,469			
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	Ensures the availability of serviced urban land to support new development and assessment growth post 2021.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

UR SP PH4 - Parks/Recreation/Trails Master Plan

Project ID: C900156

Planning

Description	Budget					
	Total	2018	2019	2020	2021-2023	2024-2027
This study examines and identifies all required municipal parks, open space, trails and recreational facilities necessary to service the Sustainable Halton Lands/Phase 4 Secondary Plan Area(s) for the post-2021 time frame. The budget forecast amount is based on past/similar studies using the traditional secondary planning process.	Expenditures					
	Town Admin & Contingency	10,600	10,600			
	Furniture, Fixtures & Equip					
	Professional Fees	111,320	111,320			
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	30,259	30,259			
	Expenditures Total	152,179	152,179			
	Funding					
	Contribution from Operating Reserves/Reserve Funds	15,219	15,219			
	Development Charges	136,960	136,960			
	Capital Provision					
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	152,179	152,179				
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Ensures the availability of serviced urban land to support new development and assessment growth post 2021.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

UR SP PH4 - Urban Design Guidelines

Project ID: C900157

Planning

Description	Budget				
	Total	2018	2019	2020	2021-2023 2024-2027
<p>This initiative involves the development of detailed urban design guidelines for the Sustainable Halton Lands/Phase 4 Secondary Plan Area(s) for the post-2021 time frame. The guidelines will assist with the interpretation of Official Plan policies and provide design direction for the preparation of tertiary or block plans for defined areas/neighbourhoods and future development proposals. The budget forecast amount is based on past/similar studies using the traditional secondary planning process.</p>	Expenditures				
	Town Admin & Contingency	11,660	11,660		
	Furniture, Fixtures & Equip				
	Professional Fees	68,910	68,910		
	Land & Buildings				
	Utilities				
	Facility Contracts				
	Road Contracts				
	Landscaping				
	Transfers	28,518	28,518		
	Expenditures Total	109,088	109,088		
	Funding				
	Contribution from Operating Reserves/Reserve Funds	10,908	10,908		
	Development Charges	98,180	98,180		
	Capital Provision				
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	109,088	109,088			
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	Ensures the availability of serviced urban land to support new development and assessment growth post 2021.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Operating Budget Details

	2016 Actuals	2017 Projected Actuals	2017 Approved Budget	2018 Status Quo/ Contractual	2018 Base Budget	2018 Growth/Volume Change	2018 Service Level Change	2018 Approved Budget	% Change Approved /P.Y. Approved
PLANNING AND DEVELOPMENT									
PLANNING SERVICES									
EXPENDITURES									
Salaries and Benefits	1,914,381	1,982,127	2,065,782	24,689	2,090,471	249,830	-	2,340,301	13.3%
Administrative	30,470	53,442	56,192	(242)	55,950	-	-	55,950	(0.4%)
Transfers to Own Funds	-	-	26,222	-	26,222	(26,222)	-	-	(100.0%)
Purchased Goods	22,560	23,850	23,850	-	23,850	4,160	-	28,010	17.4%
Purchased Services	182,487	60,167	66,641	2,509	69,150	-	-	69,150	3.8%
Total EXPENDITURES	2,149,898	2,119,586	2,238,687	26,956	2,265,643	227,768	-	2,493,411	11.4%
REVENUE									
Financing Revenue	(330,632)	(498,682)	(490,946)	(125,179)	(616,125)	-	-	(616,125)	25.5%
Recoveries and Donations	(2,495)	-	-	-	-	-	-	-	0.0%
User Fees and Service Charges	(1,096,498)	(1,378,980)	(1,309,587)	399,359	(910,228)	(234,107)	-	(1,144,335)	(12.6%)
Total REVENUE	(1,429,625)	(1,877,662)	(1,800,533)	274,180	(1,526,353)	(234,107)	-	(1,760,460)	(2.2%)
Total PLANNING SERVICES	720,273	241,924	438,154	301,136	739,290	(6,339)	-	732,951	67.3%
BUILDING SERVICES									
EXPENDITURES									
Salaries and Benefits	2,880,373	3,559,191	3,559,191	131,908	3,691,099	-	-	3,691,099	3.7%
Administrative	93,949	136,981	136,981	2,697	139,678	1,985	-	141,663	3.4%
Financial	(11)	-	-	-	-	-	-	-	0.0%
Transfers to Own Funds	-	1,011,166	1,011,166	-	1,011,166	(1,011,166)	-	-	(100.0%)
Purchased Goods	7,512	9,500	9,500	500	10,000	-	-	10,000	5.3%
Purchased Services	20,432	23,763	32,797	11,921	44,718	-	-	44,718	36.3%
Reallocated Expenses	1,580,375	2,014,126	2,014,126	79,359	2,093,485	(17,800)	-	2,075,685	3.1%
Total EXPENDITURES	4,582,630	6,754,727	6,763,761	226,385	6,990,146	(1,026,981)	-	5,963,165	(11.8%)
REVENUE									
Financing Revenue	(670,854)	-	(10,921)	(199,182)	(210,103)	(252,370)	-	(462,473)	4,134.7%
User Fees and Service Charges	(3,911,777)	(6,752,840)	(6,752,840)	(1,076)	(6,753,916)	1,253,224	-	(5,500,692)	(18.5%)
Total REVENUE	(4,582,631)	(6,752,840)	(6,763,761)	(200,258)	(6,964,019)	1,000,854	-	(5,963,165)	(11.8%)
Total BUILDING SERVICES	(1)	1,887	-	26,127	26,127	(26,127)	-	-	0.0%
TOTAL LEVY REQUIREMENTS	720,272	243,811	438,154	327,263	765,417	(32,466)	-	732,951	67.3%