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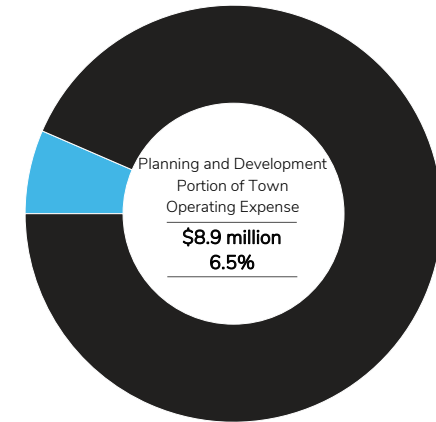
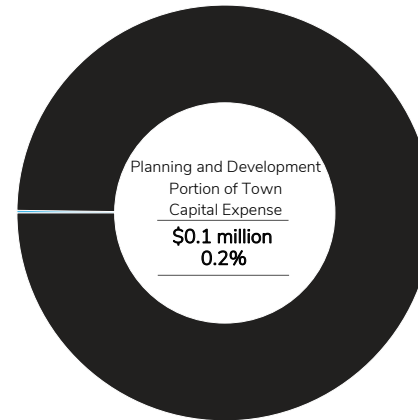
Planning and Development



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

- Develops and administers land use planning policy through the Town's Official Plan and Secondary Plans to support the implementation of growth and development
- Responds to emerging provincial and regional policy directions
- Implements cultural heritage planning and urban design
- Addresses sustainability through environmental planning
- Maintains population projections and demographic information
- Administers and evaluates development applications

Building Services

- Implements Provincial statutes including the Ontario *Building Code Act* and the Ontario Building Code
- Reviews and approves plans and specifications for proposed construction and issue related permits
- Conducts inspections and responds to customer inquiries
- Implements and enforces 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									
C900194 Britannia E/W - Secondary Plan	345	122,950		12,295	110,655				
Total Planning		122,950		12,295	110,655				
Total Planning & Development		122,950		12,295	110,655				

Capital Budget Details

Britannia E/W - Secondary Plan

Project ID: C900194

Planning

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>In 2018, the Town proceeded with secondary planning for the Trafalgar Corridor and Agerton Employment areas (PD-009-18) as well as the Milton Education Village (PD-042-18), with completion of each plan anticipated in 2019. The project identified in 2019 will provide for the continuation of planning for the Sustainable Halton lands and more specifically, the Britannia East/West lands Secondary Plan area.</p> <p>The 2019 funding provides for sufficient resources to initiate the work plan and request for proposal development and take steps in order to ensure that the Town has the ability to move forward with the full secondary plan program in 2020. Similar to the program for the Trafalgar Corridor and Agerton Employment areas, the 2020 budget forecast identifies funding for the secondary plan including studies focusing on transportation, water and wastewater servicing, parks and open space, urban design, a master environmental servicing plan, as well as a fiscal impact assessment.</p> <p>The timing proposed allows for the outcomes of the existing secondary plan processes to be considered in the development of the Britannia E/W secondary planning process, and provides consideration for the Town's ability to balance resources (staffing, financial and otherwise) in managing the planning for multiple growth areas concurrently. However, additional Town resources may be needed in 2020 to deliver the program.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	331,833		331,833		
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	590,740	122,950	467,790		
	Expenditures Total	922,573	122,950	799,623		
	Funding					
	Contribution from Operating	79,962		79,962		
Reserves/Reserve Funds	12,295	12,295				
Development Charges	830,316	110,655	719,661			
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	922,573	122,950	799,623			
	Priority					
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	3	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

	2017 Actuals	2018 Projected Actuals	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth/Volume Change	2019 Service Level Change	2019 Budget as Presented	% Change Presented/P.Y. Approved
PLANNING AND DEVELOPMENT									
PLANNING SERVICES									
EXPENDITURES									
Salaries and Benefits	1,873,955	2,135,567	2,270,031	68,804	2,338,835	118,793	-	2,457,628	8.3%
Administrative	30,627	55,950	55,950	1,755	57,705	-	-	57,705	3.1%
Purchased Goods	30,988	28,010	28,010	(1,000)	27,010	1,300	-	28,310	1.1%
Purchased Services	49,283	56,382	69,150	20,559	89,709	-	-	89,709	29.7%
Total EXPENDITURES	1,984,853	2,275,909	2,423,141	90,118	2,513,259	120,093	-	2,633,352	8.7%
REVENUE									
Financing Revenue	(304,948)	(656,368)	(616,125)	(95,497)	(711,622)	(118,792)	-	(830,414)	34.8%
Recoveries and Donations	(4,047)	(3,000)	-	(43,389)	(43,389)	-	-	(43,389)	0.0%
User Fees and Service Charges	(1,632,798)	(1,144,335)	(1,144,336)	(30,104)	(1,174,440)	79,235	-	(1,095,205)	(4.3%)
Total REVENUE	(1,941,793)	(1,803,703)	(1,760,461)	(168,990)	(1,929,451)	(39,557)	-	(1,969,008)	11.8%
Total PLANNING SERVICES	43,060	472,206	662,680	(78,872)	583,808	80,536	-	664,344	0.3%
BUILDING SERVICES									
EXPENDITURES									
Salaries and Benefits	2,889,688	3,691,099	3,761,367	197,036	3,958,403	(162,856)	-	3,795,547	0.9%
Administrative	89,454	141,662	141,662	(2,607)	139,055	(449)	-	138,606	(2.2%)
Financial	54	-	-	-	-	-	-	-	0.0%
Transfers to Own Funds	796,907	-	-	1,035,015	1,035,015	(869,543)	-	165,472	0.0%
Purchased Goods	5,689	10,000	10,000	2,000	12,000	-	-	12,000	20.0%
Purchased Services	20,079	64,753	44,718	(7,148)	37,570	2,000	-	39,570	(11.5%)
Reallocated Expenses	1,716,277	2,075,685	2,005,417	2,028	2,007,445	125,548	-	2,132,993	6.4%
Total EXPENDITURES	5,518,148	5,983,199	5,963,164	1,226,324	7,189,488	(905,300)	-	6,284,188	5.4%
REVENUE									
Financing Revenue	-	(490,973)	(462,473)	201,669	(260,804)	252,370	-	(8,434)	(98.2%)
Recoveries and Donations	(88)	-	-	-	-	-	-	-	0.0%
User Fees and Service Charges	(5,518,061)	(5,500,691)	(5,500,691)	(1,427,993)	(6,928,684)	652,930	-	(6,275,754)	14.1%
Total REVENUE	(5,518,149)	(5,991,664)	(5,963,164)	(1,226,324)	(7,189,488)	905,300	-	(6,284,188)	5.4%
Total BUILDING SERVICES	(1)	(8,465)	-	-	-	-	-	-	0.0%
TOTAL LEVY REQUIREMENTS	43,059	463,741	662,680	(78,872)	583,808	80,536	-	664,344	0.3%