

TOWNSHIP OF SCUGOG
PLANNING AND PUBLIC WORKS DEPARTMENT - Planning & Development Committee

Program	2009		2010		
	Approved Budget \$	Estimated Actual \$	Base Budget \$	Program Change \$	Proposed Budget \$
PLANNING					
Payroll & Benefits	109,950	106,306	114,400	6,200	120,600
Other Expenses	234,400	89,390	233,000	-100,000	133,000
Revenue (Recoveries)	-221,900	-50,544	-120,500	0	-120,500
TOTAL PLANNING	122,450	145,152	226,900	-93,800	133,100
BUILDING					
Payroll & Benefits	204,050	194,411	211,800	-5,600	206,200
Other Expenses	46,000	30,253	40,500	0	40,500
Capital	5,000	5,538	5,000	-5,000	0
Revenue (Recoveries)	-229,600	-105,563	-151,500	0	-151,500
TOTAL BUILDING	25,450	124,639	105,800	-10,600	95,200
TOTAL COMMITTEE	147,900	269,791	332,700	-104,400	228,300

NOTES TO BUDGET

	\$	Comment
Salary & Benefits - Economic Increase	12,200	Inflationary/negotiated increases, no OT increase
Salary & Benefits - Annualization	0	
Salary & Benefits - Staff Complement Changes:		
- Add student for Planning	6,200	Assist with Zoning By-Law Update
- Eliminate student from Building	-5,600	Building permit data entry project completed
Materials & Services - Base Adjustment	-6,900	Completion of studies, economic increases
Materials & Services - Program Changes:		
- Deletion of funding for PP SWMP Study	-100,000	Study nearing completion
Debt Repayment	0	
Revenue (Recoveries) - Base Adjustment	179,500	Reduced fees, completion of studies
Revenue (Recoveries) - Programs Changes	0	
Capital Program	-5,000	Increased expenditure in rural road rehab
TOTAL CHANGE 2009 TO 2010	80,400	

**Township of Scugog – Proposed 2010 Budget and Business Plan
Planning & Public Works – Planning**

PROGRAM DESCRIPTION	
Department	Planning & Public Works
Program Area	Planning
Mission	To provide land use & development planning services in a professional, efficient and responsive manner.
Mandate	<p>The Planning Program is responsible for:</p> <ul style="list-style-type: none"> • Formulating and interpreting Township Official Plan policy and the Zoning By-law • Reviewing and commenting on all <i>Planning Act</i> and <i>Condominium Act</i> applications – Durham Regional and Township Official Plan, zoning, subdivision, condominium, site plan, minor variance, consent (severance) and part-lot control • Administering the <i>Planning Act</i> application process for Township Official Plan and Zoning By-Law amendments, site plans and minor variances • Undertaking/coordinating land use, urban design, community improvement, environmental, heritage and infrastructure planning research, studies and projects • Arranging/conducting engineering review of and providing input into applications and agreements • Approving designs, administering agreements, inspecting construction, confirming grading, and accepting infrastructure for development • Developing guidelines, policies and standards • Coordinating Geographical Information System • Reviewing and commenting on Federal, Provincial and Regional policy, legislation and guidelines

**Township of Scugog – Proposed 2010 Budget and Business Plan
Planning & Public Works – Planning**

Goals	<ul style="list-style-type: none"> • Manage growth in an environmentally and fiscally sustainable manner • Ensure that decisions regarding land use and growth are consistent with approved plans, directives and desired outcomes of the community • Provide timely planning information to applicants • Process development applications within the time frames established under the <i>Planning Act</i> • Continue to improve coordination and communication with external resources, including Heritage Scugog Committee, Scugog Accessibility Advisory Committee and Conservation Authorities
Staff Complement	<p>2009 – 1.25 FTE (1 Planning Technician, 0.25 Commissioner)</p> <p>2010 – 1.25 FTE and 1 Summer Student</p>
Physical Assets Managed	None
2010 HIGHLIGHTS	
Planned Initiatives	<ol style="list-style-type: none"> 1. Continue work on Port Perry Downtown Waterfront Revitalization Project 2. Complete approval of the Township Official Plan 3. Complete the Port Perry Storm Water Management Study 4. Complete the Downtown Port Perry Heritage Conservation District Study 5. Initiate Zoning By-Law Update 6. Participate in Durham Region Class EA studies for Port Perry water supply and sanitary sewage treatment expansions 7. Prepare Applicant Information Guide 8. Update application forms and checklists 9. Update web site, including addition of Official Plan and Zoning By-Law 10. Prepare Geographical Information System strategy

**Township of Scugog – Proposed 2010 Budget and Business Plan
Planning & Public Works – Planning**

	<p>11. Establish standard policies and procedures for addressing heritage planning matters, processing applications and obtaining input from external sources (i.e. Health Department, Heritage Scugog Committee, Scugog Accessibility Advisory Committee, etc.)</p> <p>12. Ensure compliance with new standards required under the <i>Accessibility for Ontarians with Disabilities Act</i></p>
<p>Performance Measures</p>	<ul style="list-style-type: none"> • Number of applications processed • Fee revenue • Average time to process application • Average cost to process application • Cost per capita for planning services
<p>Budget Challenges</p>	<ul style="list-style-type: none"> • Declining development activity and application fee revenue due to lack of sewage capacity in Port Perry • Uneven nature of current development activity makes revenue forecasting difficult and less reliable
<p>Budget Decisions Required</p>	<ul style="list-style-type: none"> • Concurrence with application fee revenue projection • Allocation of OMPF for Official Plan Approval/ Zoning By-Law Update • Approval of fee schedule changes

**Township of Scugog – Proposed 2010 Budget and Business Plan
Planning & Public Works – Building**

PROGRAM DESCRIPTION	
Department	Planning & Public Works
Program Area	Building
Mission	To provide building administration services in a professional, efficient and responsive manner.
Mandate	<p>The Building Program is responsible for:</p> <ul style="list-style-type: none"> • Examining building construction plans • Issuing building, sign and heritage permits • Carrying out building and plumbing inspections • Providing information to applicants • Maintaining and monitoring building statistics
Goals	<ul style="list-style-type: none"> • Ensure buildings are safe and provide a healthy environment for their occupants • Ensure building construction complies with the Ontario Building Code, Township Zoning By-Law and other applicable law • Enforce the provisions of the Ontario Building Code, <i>Building Code Act</i> and <i>Ontario Heritage Act</i> • Process permit applications within the time frames established under the Ontario Building Code • Respond to prescribed inspection notices within the timeframes established in the Ontario Building Code • Maintain co-operative working relationship with the Township of Brock for sharing of staff resources • Maintain staff competency as required under the <i>Building Code Act</i>
Staff Complement	<p>2009 Existing – 2.75 FTE (2 Building Inspectors, 0.5 Clerk, 0.25 Commissioner) and 1 Summer Student 2010 Proposed – 2.75 FTE</p>
Physical Assets Managed	None

**Township of Scugog – Proposed 2010 Budget and Business Plan
Planning & Public Works – Building**

2010 HIGHLIGHTS	
Planned Initiatives	<ol style="list-style-type: none"> 1. Update Applicant Information Guide and web site 2. Develop and implement Heritage Permit process 3. Conduct 50 outstanding final inspections 4. Participate in design development and monitor construction for Library Renovation and Expansion Project 5. Establish standard policies and procedures for processing applications, conducting inspections, responding to illegal and non-conforming construction and obtaining input from external resources (i.e. Health Department, Heritage Committee) 6. Ensure compliance with new standards required under the <i>Accessibility for Ontarians with Disabilities Act</i>
Performance Measures	<ul style="list-style-type: none"> • Number of permits issued • Permit revenue • Construction value • Average time to issue building permit • Average cost to process building permit application • Cost per capita for building services
Budget Challenges	<ul style="list-style-type: none"> • Declining building activity and permit revenue due to lack of sewage capacity in Port Perry • Uneven nature of current building activity makes revenue forecasting difficult and less reliable • Limited opportunities to reduce expenditures – maintain minimum staffing level despite declining building activity • Further staff training and certification may be required with Ontario Building Code
Budget Decisions Required	<ul style="list-style-type: none"> • Concurrence with building permit fee revenue projection and draw from Building Reserve Fund

