

## Department 50 – Planning

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### Overview

This department includes revenues and expenditures relating to the processing of planning applications, committee of adjustment applications and customer information requests.

As part of Council's strategic priorities discussions for the 2018 to 2022 term, Council directed that an ad-hoc committee be established to examine customer service enhancements in the Building & Planning Department. The committee's Terms of Reference contemplated the use of a third party to facilitate its and to provide recommendations etc.

A third party has been engaged to review the delivery of the Planning department's services. The consultant is tasked with providing their report and recommendations by the end of March. The recommendations made by the consultant and approved by Council will inform a portion of the work plan for this department in 2020.



### Revenues

The majority of revenue in this department comes from the Planning Act application fees for Zoning By-law amendments, site plan approval and minor variances.

Planning application revenues have been increased in this budget to reflect the increase in activity and for the proposed annual Consumer Price Index increase provided for in the approved Tariff of Fees.

### Expenditures

The budget includes direct staffing and administrative costs associated with the planning services provided by the Township.

The budget includes the annual provision for consulting services of \$17,500 as required. In 2020, this cost centre also includes the final share of the Flood line mapping project outlined in department # 5 and the remaining costs associated with the study of cannabis cultivation and processing regulations which began in 2019.

This department and the Building Department share a one-third portion of the general government overhead to ensure that proper cost allocations are presented in the budget.

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### **Activity Update – Beyond Budget Dollars & Cents**

The five (5) year review of the County Official Plan which is being led by County of Peterborough Planning team is expected to be completed in 2020. This will continue to consume significant Township staff time, followed by a review of the Township's Zoning Bylaw.

The pace of change in planning policy from the recently elected Provincial government has been very fast. It is a challenging environment to work in when having an accurate understanding of the rules is vitally important.

Township of Selwyn  
 Budget Worksheet  
 Budget Year 2020

<b>Department # 50</b>	<b>Planning &amp; Zoning</b>	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	<b>2020 Proposed Budget</b>
<b><u>Revenues:</u></b>								
	Operating Fees & Receipts	96,455	80,070	85,787	83,000	86,084	84,750	86,360
	Transfers							
	- From Taxation	128,867	128,867	128,867	128,867	128,867	128,867	128,867
	- From Reserves	84,686	96,419	92,487	90,186	104,291	109,197	90,220
	<b>Total Revenues</b>	<b>310,008</b>	<b>305,356</b>	<b>307,141</b>	<b>302,053</b>	<b>319,242</b>	<b>322,814</b>	<b>305,447</b>
<b><u>Expenditures:</u></b>								
	General Administration							
	- Committee Remuneration	3,650	3,650	3,720	3,723	3,795	3,800	3,875
	- Salaries & Benefits	169,708	170,330	158,204	173,639	174,811	176,038	178,851
	- Supples & Overhead	2,366	8,775	1,933	8,775	1,946	8,775	8,775
	- Services Hired	39,126	65,000	31,966	35,000	37,875	57,583	44,709
	Transfers							
	- From Other departments (overhead)	14,973	14,972	15,322	15,322	15,500	15,500	16,935
	- To Reserves	80,186	42,628	95,996	65,593	85,314	61,118	52,302
	<b>Total Expenditures</b>	<b>310,009</b>	<b>305,356</b>	<b>307,142</b>	<b>302,053</b>	<b>319,242</b>	<b>322,814</b>	<b>305,448</b>
	Balance	0	(0)	0	(0)	0	0	0