

Department 50 – Planning

Overview

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

Revenues

Revenue in this department comes from taxation and the Planning Act application fees for Zoning By-law amendments, site plan approval, minor variances, etc.

The budget includes the third phase of a proposed four-year phase-in of planning application fees increases as was recommended in the 2020 Performance Concepts Consulting review of the department. A separate report has been prepared to outline these impacts. This new fee model is intended to provide for an appropriate amount of the cost to provide planning services to be borne by the applicants using the service rather than by the general taxpayer. Council has established a cost-recovery ratio of 66% to be achieved at the end of the proposed phase-in. The progression of the phase-in will be reviewed again in January 2025.



Expenditures

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

There is an annual provision in the budget for consulting services of \$10,000.00, this has been increased to \$22,500.00 as we are currently scheduled for a 5-day OLT hearing in May 2024. The budgeted amount for legal costs is being increased to \$50,000.00. These figures are required to account for expenditures related to an ongoing Ontario Land Tribunal appeal (Cannabis).

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.

Activity Update – Beyond Budget Dollars & Cents

The new County Official Plan has been submitted to the province for review. It is anticipated that revisions will be required due to the province introducing changes under Bill 23 and a proposed updated Provincial Policy Statement. The

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TAC has been reformed to work together on proposed amendments to the submitted Official Plan in anticipation of requested changes and because of new provincial legislation. The province has amended the Planning Act through multiple pieces of legislation, and it is likely to consume significant Township staff time, followed by a review of the Township's Zoning Bylaw.

The Planning version of the Cloudpermit system was implemented in the fourth quarter of 2022 for Minor Variance applications. The software solution also includes additional planning applications which are being developed in a working group with the County and other lower tier municipalities for consistency. This system will provide similar functionality to planning applications as is available to building permit applicants. Applicants will be able to make application and pay their fees online and will be able to track their submission through the system.

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GL Account	Details	2022 Year End Actuals	2022 Approved Budget	2023 Year to Date Actuals	2023 Approved Budget	2024 Proposed Budget
Revenues						
Operating Sales - Revenues & Fees		133,979	121,650	102,464	143,796	132,455
Taxation		189,605	189,605	189,605	189,605	164,187
Transfers In		117,328	122,328	138,311	125,649	108,305
Total Revenues		440,912	433,583	430,380	459,050	404,947
Expenses						
Salaries & Benefits		242,415	251,523	250,396	255,189	233,842
Committee Remuneration		4,046	4,040	4,167	4,160	4,285
Admin & Overhead		13,823	22,950	11,468	19,350	17,210
Services Hired		70,929	40,000	69,357	75,000	72,500
Communications		213	250	233	233	250
Service Charges		523	0	366	1,000	750
Transfers Out		108,964	114,820	94,395	104,118	76,110
Total Expenses		440,912	433,583	430,381	459,050	404,947
Balance		0	0	0	0	0