

# Planning and Building **BUDGET** **2021**

**Proposed Budget Overview**  
**March 6, 2021**





## Planning and Building



## Proposed BUDGET 2021

- ▶ Cloudpermit Online Permitting System
- ▶ Flexible Zoning By-law (tiny homes)
- ▶ Record Building Permit Activity
- ▶ Approval Chase Meadows Phase 5
- ▶ Woodland Villa approval
- ▶ Industrial Land Sales
- ▶ Waterfront Development Plan

# Recent Accomplishments

## South Stormont inks \$1.2M land deal for future Ingleside logistics center

July 15, 2020 Editor News, South Stormont 0



The grey box in this diagram from a South Stormont council agenda shows the 60 acres of land being sold to Wills Realco Inc. -- the real estate arm of Wills Transfer -- for the future development of a warehouse and logistics center. The facility could be up to 200,000 square feet by the time it's completely built. (South Stormont via Newswatch Group)







## Planning and Building



## Proposed BUDGET 2021

- ▶ Waterfront Plan and Beaches Property Implementation Plans
- ▶ Secondary Plan
- ▶ Next Phase of Cloudpermit implementation
- ▶ Development Charges Study
- ▶ Wills Transfer Construction
- ▶ Several new subdivisions coming online





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## Proposed BUDGET 2021

- ▶ Development of Digital Lot Grading Layer
- ▶ New Building By-law
- ▶ Planning Fee Review (Service Delivery Review recommendation)
- ▶ Similar or greater construction volumes anticipated







# Planning and Building



# Proposed BUDGET 2021



# Operating Budget

|   | Average<br>2017 to 2019 | 2020<br>Budget      | 2020<br>Forecast  | 2021<br>Budget      |
|---|-------------------------|---------------------|-------------------|---------------------|
| <b># Revenue:</b>   |                         |                     |                   |                     |
| 2 FEES AND CHARGES  | \$ 218,385              | \$ 221,690          | \$ 378,852        | \$ 377,000          |
| 3 CONDITIONAL GRANTS  | 92,921                  | 15,000              | 133,089           | 55,000              |
| 4 RENTS   | 11,356                  | -                   | 14,205            | 10,000              |
| 5 DEVELOPMENT LAND SALES  | 124,915                 | 90,000              | 1,160,199         | 350,000             |
| # TRANSFERRED FROM RESERVES                                     | 115,333                 | 213,000             | 207,000           | 596,000             |
| <b># TOTAL REVENUE</b>  | <b>562,910</b>          | <b>539,690</b>      | <b>1,893,346</b>  | <b>1,388,000</b>    |
| <b># Expenditures:</b>  |                         |                     |                   |                     |
| # SALARIES, WAGES & BENEFITS                                    | 465,848                 | 548,100             | 475,411           | 617,319             |
| # TRAVEL/MEETINGS/MEMBERSHIPS/CONFERENCES                       | 23,543                  | 29,000              | 13,029            | 26,450              |
| # OFFICE SUPPLIES   | 2,393                   | 2,700               | 1,350             | 2,700               |
| # UTILITIES & TELECOMMUNICATIONS                                | 7,080                   | 6,850               | 6,517             | 6,800               |
| # SMALL TOOLS, EQUIP, MATERIAL & SUPPLIES                       | 4,931                   | 3,250               | 2,916             | 3,250               |
| ADVERTISING & PUBLIC EDUCATION                                  | 56,065                  | 73,000              | 24,819            | 70,000              |
| PROFESSIONAL FEES & SERVICES                                    | 32,461                  | 31,000              | 32,910            | 105,000             |
| RENTALS/LEASES/MAINTENANCE                                      | 2,540                   | -                   | 168               | 200                 |
| IT EQUIPMENT, LEASES, SOFTWARE/LICENSES                         | 6,829                   | -                   | -                 | -                   |
| FLEET CHARGES - FUEL, MTCE, REPAIRS                             | 11,157                  | 14,000              | 5,519             | 16,500              |
| PROPERTY TAXES  | 2,137                   | 2,200               | 2,037             | 2,200               |
| MUNICIPAL LANDS DEVELOPMENT                                     | 27,685                  | 20,000              | 229,031           | 20,000              |
| SIGNAGE & LIGHTING  | 6,948                   | 8,000               | -                 | -                   |
| GRANTS TO OTHERS - CIP ALLOTMENT                                | 33,907                  | 60,000              | 3,512             | 50,000              |
| CONTRIBUTIONS TO RESERVES                                       | 119,421                 | 126,000             | 126,000           | 156,000             |
| <b>TO TOTAL EXPENDITURES</b>                                    | <b>802,944</b>          | <b>924,100</b>      | <b>923,218</b>    | <b>1,076,419</b>    |
| <b>TO TOTAL CAPITAL EXPENDITURES</b>                            | <b>179,076</b>          | <b>197,000</b>      | <b>70,822</b>     | <b>565,000</b>      |
| <b>CURRENT YEAR SURPLUS/ (DEFICIT) - (Reliance on Tax Levy)</b> | <b>\$ (419,111)</b>     | <b>\$ (581,410)</b> | <b>\$ 899,305</b> | <b>\$ (253,419)</b> |



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## Proposed BUDGET 2021



- ▶ East Industrial Park Roadway and Site Certification - \$425,000
- ▶ 2020 Projects Continued: Waterfront Plan, Secondary Plan, Development Charges Study - \$185,000

# Proposed Capital Projects





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# Questions?

