

# TOWN OF COBOURG

## PLANNING & DEVELOPMENT SERVICES BUDGET MEETING

**2021 Operating Budget, Special Projects and  
General Information Presentation**

Tuesday, December 8, 2020

Pgs. 268 - 280



Municipal Council  
Town of Cobourg



# Planning Department Staffing

- Director – Glenn McGlashon, MCIP, RPP
- Manager – Rob Franklin, MCIP, RPP
- Planner II/Intermediate Planner – Vacant
- Planner I - Heritage – Dave Johnson, CAHP (Intern)
- Planner I - Development – Vacant
- Administrative Assistant (50%) – Adriane Miller



## FUNCTION / RESOURCES



### **This Budget is responsible for:**

- The Corporation's land use planning, development and heritage preservation programs
- Administering Town's Official Plan, Zoning By-law, Land Subdivision, Urban and Landscape Design Guidelines, Heritage Designation By-laws & Guidelines, & Site Plan Control By-law





Planning Department acts as the “One Window” service for all planning & development matters

First point of contact and central co-ordinator for development enquiries, consultations and approvals under the *Planning Act*

- initial development pre-consultation;
- application receipt;
- circulation;
- site inspections,
- evaluation & reporting;
- policy-regulatory approval;
- final approval and construction;
- development- and post-development monitoring, inspections, and compliance evaluations;



## Planning Department present workflow:

- ❑ **16** planning applications (2020) in addition to approx. **37** ongoing active development projects at various stages of process (zoning, plans of subdivision, site plan control)
- ❑ **11** Committee of Adjustment applications
- ❑ **29** Heritage Permit applications



## ❑ Special Planning Projects

1. Affordable & Rental Housing CIP Implementation
2. County Affordable Housing Strategy Implementation Plan
3. Comprehensive Zoning By-law Review (incl. addiction rehab treatment facilities)
4. Integrated Community Sustainability Plan (ICSP) and Green Development Standards (GDS)
5. Tannery District Sustainable Master Plan



## Policy and legislative reviews

1. PPS & Growth Plan Review

2. More Homes More Choice Act

3. COVID Economic Recovery Act

4. Development Charges Act

5. County Official Plan Review

Regular day-to-day administration of Departmental activities and services to the public





# Planning & Development Budget

Four Budget Sections:

- ❖ Planning
- ❖ Committee of Adjustment
- ❖ Heritage
- ❖ Affordable Housing Assistance\*

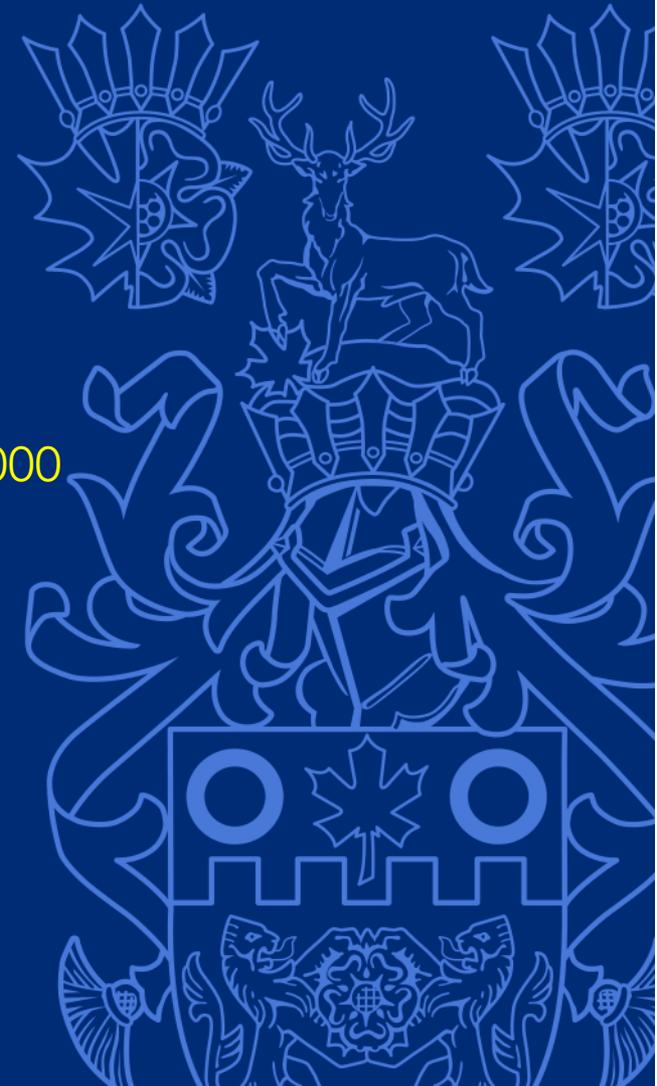
\*Social & Family Services – pg. #166





## P & D Revenues 2020 YTD: (pg. #269)

- Planning Applications: ~\$90,000\*  
\*down from 2019; budget in 2020 = \$110,000
- Zoning Reports: ~\$4,000\*\*  
\*\*slightly down from 2019; budget in 2020 = \$5,000
- Committee of Adjustment:  
~\$15,300\*\*\*  
\*\*\*down from 2019; budget in 2020 = \$15,000





## 2021+ Revenues:

- Planning Application Fees Review (2021)
- Incremental increase in fees to reflect actual costs for development review and reduce impact on tax levy (40-50% of expenditures, per KPMG Service Delivery Report)





## Planning 2021 (pg. #270)

➤ Salaries, Wages & Benefits: +\$38,540\*

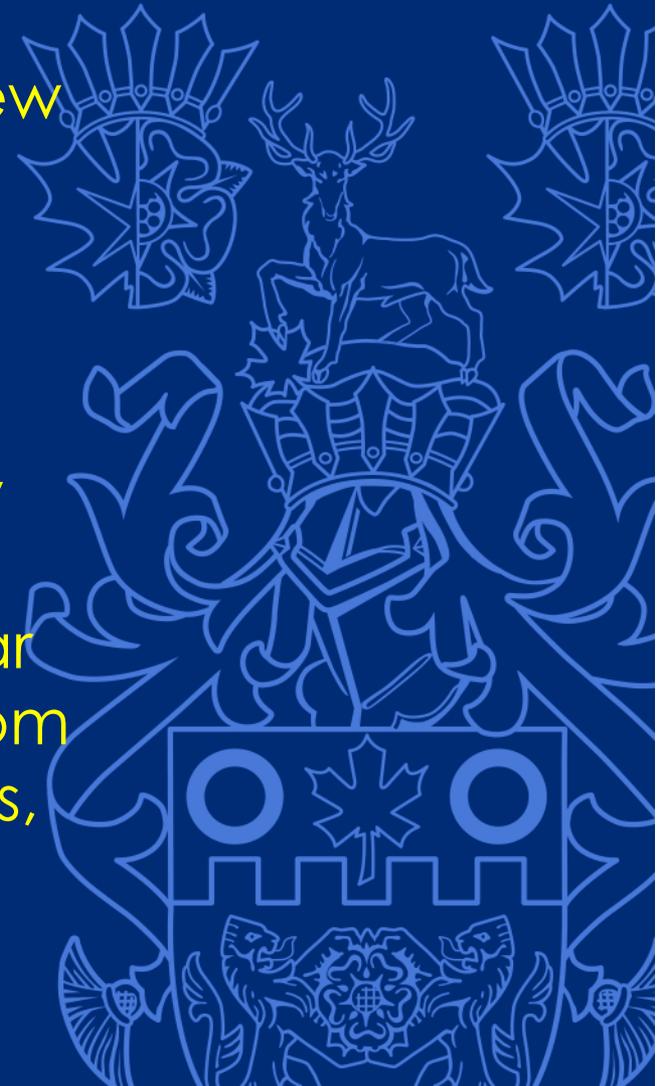
\*includes 70% of Planner I – Development position for 12 full months

➤ Conferences/Travel Expense: -\$3,350



## Planning Special Projects 2021+

1. Comprehensive Zoning By-law Review (incl. addiction rehab treatment facilities) -- **\$30,000** (\$13,500 from DC's)
2. Integrated Community Sustainability Plan (ICSP) & Green Development Standards (GDS) -- **\$131,000** (2<sup>nd</sup> year of budgeting for total of \$257,000 from Northam & Federal Gas Tax Reserves, possible additional funding of ~\$71,500 from FCM)





## Planning Special Projects 2021+

3. Tannery District Sustainable Master Plan -- **\$0** (funded from prior budget years + FCM 50% grant)
4. Official Plan 5-Year Review and Growth Plan Conformity Exercise (2021/2022) -- **\$40,000** (1<sup>st</sup> year of 2 year funding program - \$18,000 from DC's)





## Planning 2021

❖ Total Planning -- \$471,324\* (+\$74,187 from 2020)

\*includes +\$38,540 salary and +\$38,500 Official Plan and Zoning By-law update projects in 2021



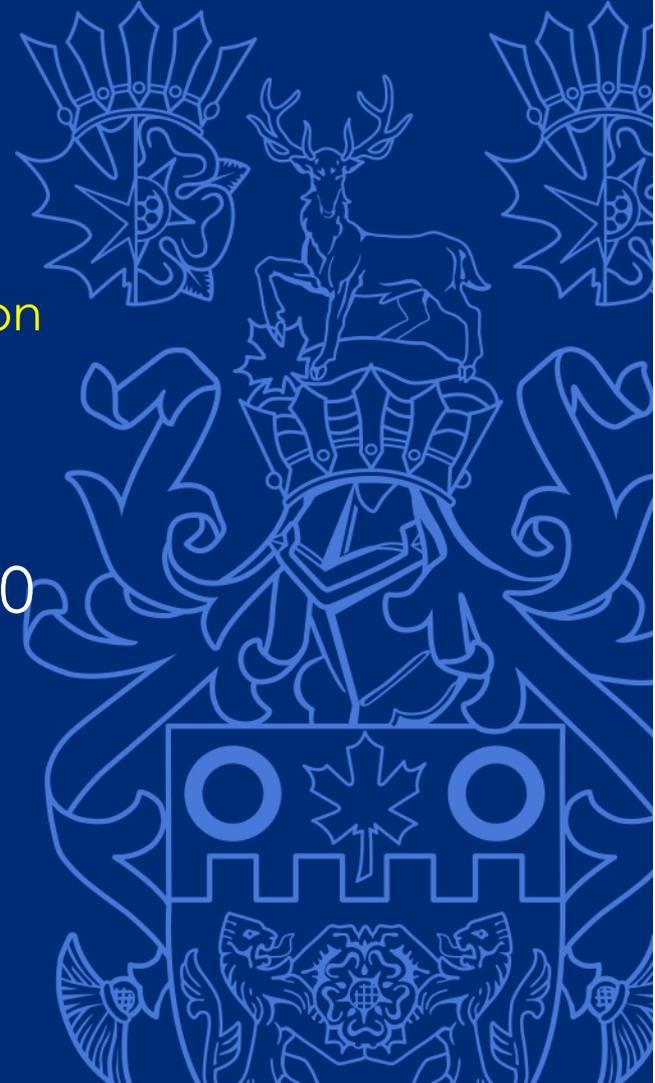


## Committee of Adjustment 2021 (pg. #274)

➤ Salaries, Wages & Benefits: +\$10,318\*

\*includes 20% of Planner I - Development position  
for 12 full months

➤ Conference/Training & Travel: -\$4,500





## Committee of Adjustment 2021

❖ Total CoA: \$87,311\* (+6,118 from 2020)

\*includes +\$10,318 salary for Planner I –  
Development for full 12 months in 2021





## Heritage 2021 (pg. #277)

➤ Salaries, Wages & Benefits: +\$11,055\*

\*includes 10% of Planner I – Development position  
for 12 full months

➤ Conference/Training & Travel: -\$2,450





## Heritage Special Projects 2021+

1. Heritage Conservation District Study (2021/22): \$40,000/yr for 2 years – from Holdco\*

\*Recommendation 1c. of the Heritage Master Plan 2016 and Council's Strategic Plan Action #1 - Places

2. CAPS Reserve: \$3,000\*\*

\*\*annual contribution





## Heritage 2021

❖ Total Heritage -- \$135,675\* (+\$11,655)

\*includes +\$11,055 salary for Planner I –  
Development for full 12 months in 2021





# Planning & Development Summary

2021 (pg. #268)

Total Expenditures: **\$694,310 (+\$91,960)\***

Total Revenues: **\$155,000 (+\$25,000)**

**Total Planning & Development: \$539,310  
(+\$66,960)**

\*reflects full 12 months of Planner I – Development position, staff salary adjustments and \$38,500 non-recoverable costs for Official Plan and Zoning By-law Reviews





# Affordable Housing Assistance

2021<sup>+</sup>: (Social & Family - pg. #166)

Affordable & Rental Housing CIP  
Implementation -- \$250,000 (\$125,000  
from Holdco)



# QUESTIONS?



Municipal Council  
Town of Cobourg



# TOWN OF COBOURG

## BUILDING DEPARTMENT AND BUILDING BY-LAW BUDGET MEETING

**2021 Operating Budget and  
General Information Presentation**

Tuesday, December 8, 2020

Pgs. 92 - 99



## Building Department Staffing

- Director – Glenn McGlashon, MCIP, RPP
- Chief Building Official – David Hancock, CPSO
- Building Inspector – Jered Marshall
- Plans Examiner/Inspector – Pharen Wilson
- Administrative Assistant (50%) – Adriane Miller



## FUNCTION / RESOURCES

### **This Budget is responsible for:**

- Enforcement of the OBC
- Property Standards By-Law
- Sign By-Law
- Pool By-law
- Administering Plumbing Permits



## BUDGET SECTIONS

### 1. **Building Department** (pg. #93)

- Based on a revenue neutral philosophy
- Expenses covered by Permit revenues
- Surplus transferred into a special Building Reserve
- Ontario Building Code administration



## BUDGET SECTIONS

### 2. **Building - By-law Department**

(pg. #97)

- Non-Ontario Building Code Administration & Enforcement
- Property Standards, Signs, Pools, Liquor Licensing





# Building & By-law Dep't Statistics

(through November 2020)

- ❑ 173 Building Permits worth over \$33M construction value (137 dwelling units)
- ❑ 137 Plumbing Permits
- ❑ 11 Pool Permits
- ❑ 68 Sign Permits

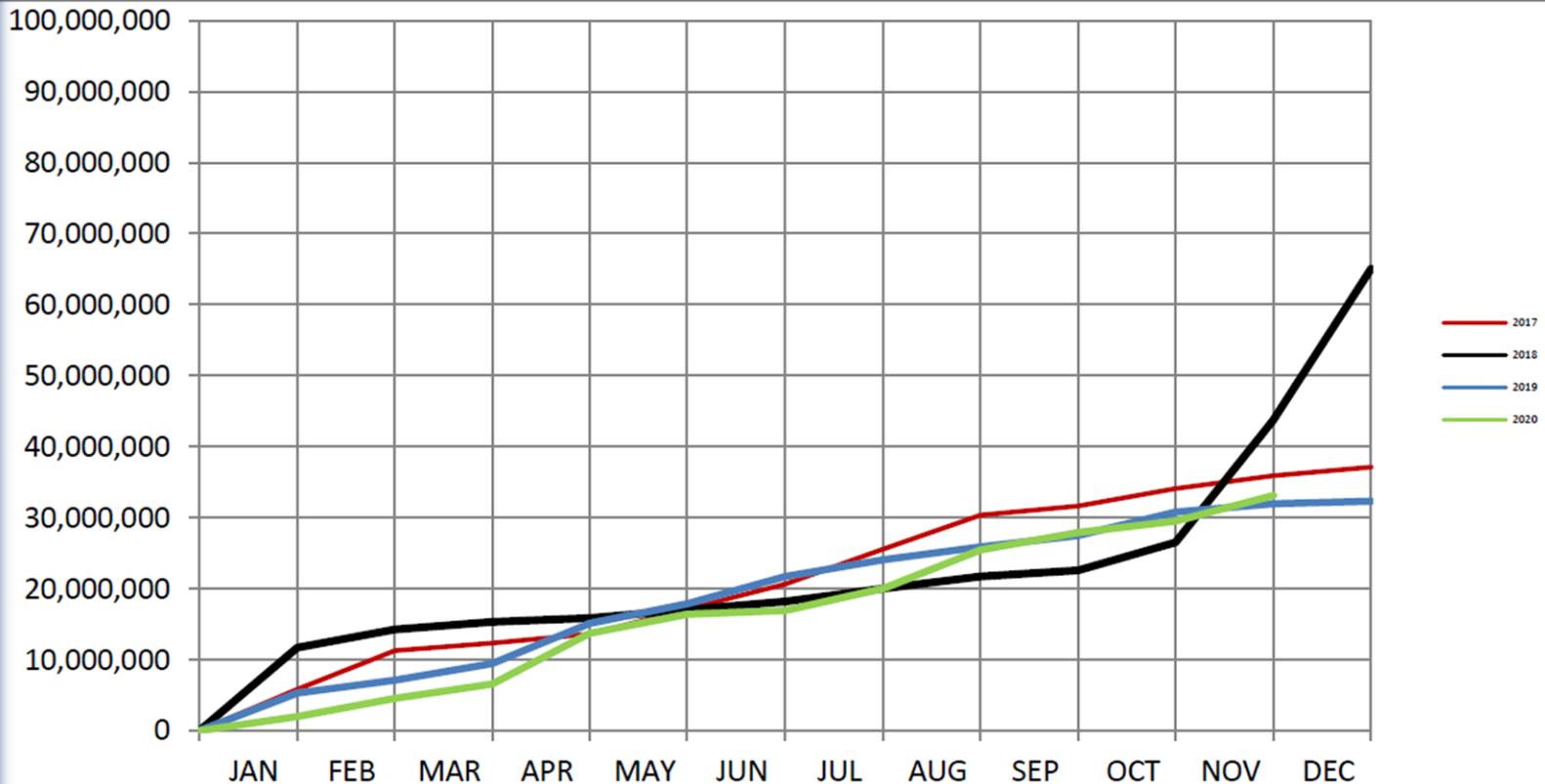




# Building Department Statistics

(actual through November 2020)

## YEAR-TO-DATE CONSTRUCTION VALUE





## 2020 Building & By-law Dep't Revenues

(to Dec 3, 2020) pgs. #92 & 96

- Building Permits: \$765,948\*  
\*up from 2019; budget in 2020 = \$410,000;  
includes GPL \$335,000
- Sign Permits: \$5,650\*\*  
\*\*down from 2019; budget in 2020 = \$13,000
- Pool Permits: \$2,550\*\*\*  
\*\*\*down from 2019; budget in 2020 = \$2,200
- Property Standards: \$2,400\*\*\*\*  
\*\*\*\*down from 2019; budget in 2020 = \$3,000

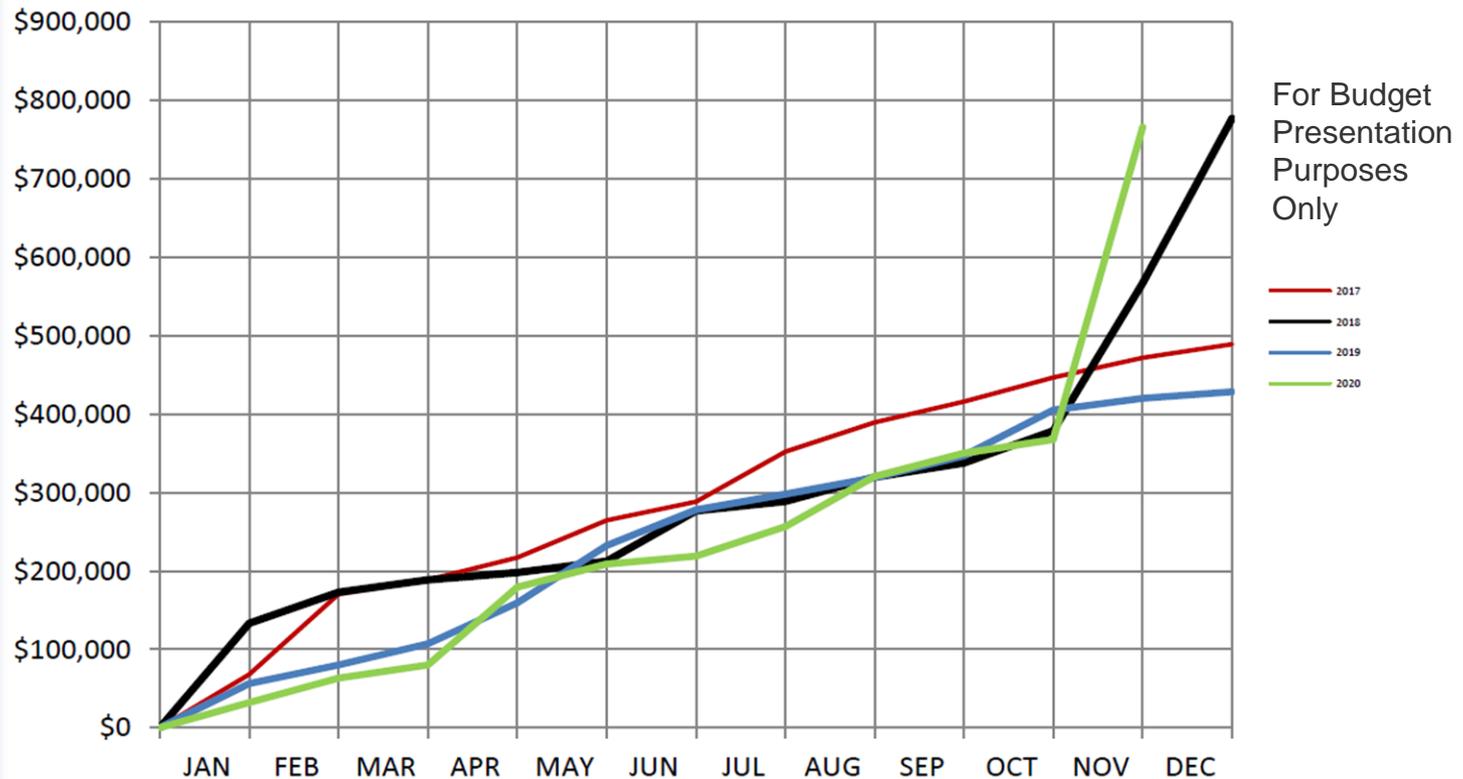




# Building Department Revenue

(actual through November 2020)

## YEAR-TO-DATE REVENUE



\*2018 revenue reflects TVM-Legion and FV Pharma;  
Nov 2020 revenue reflects Golden Plough Lodge re-development

## Building Department 2021 (pg. #93)

- Salaries, Wages & Benefits: +\$5,316
- Conferences/Training: -\$3,250
- Vehicle Maintenance: -\$1,250





## Building Department 2021

❖ Total Building: \$415,000\*

\*revenue neutral -- recoverable via Building Permit revenues or the Building Reserve



## Building - By-law 2021 (pg. #97)

- Salaries, Wages & Benefits: +\$1,036
- Conferences/Training/Vehicle: -\$1,150
- Vehicle Maintenance: -\$550
- Legal Fees: -\$5,000





## Building - By-law 2021

❖ Total Building - By-law: \$90,576  
(-\$5,189)



# QUESTIONS?



Municipal Council  
Town of Cobourg