# 1
# 2011 BUSINESS PLAN AND BUDGET

**The Planning and Economic Development Committee recommends:**

1. **Receipt of the presentation by Bryan Tuckey, Commissioner of Planning and Development Services; and**

2. **Receipt of the report dated January 24, 2011, from the Commissioner of Finance; and**

3. **Forwarding the Committee's recommended approval of the Planning and Development Services Department's draft 2011 operating business plan and budget to the Commissioner of Finance and Treasurer for consolidation into a report to the Finance and Administration Committee meeting on March 3, 2011.**

## 1. RECOMMENDATIONS

It is recommended that:

1. The Planning and Economic Development Committee consider and approve the draft 2011 Operating Business Plan and Budget for Planning and Development Services as submitted.

2. The Committee's recommendations be forwarded to the Commissioner of Finance for consolidation into a report to the Finance and Administration Committee meeting on March 3, 2011.

## 2. PURPOSE

This report provides a summary of the 2011 Operating Business Plan and Budget for Planning and Development Services for consideration and recommendation to Finance and Administration Committee and adoption by Regional Council on March 24, 2011.

## 3. BACKGROUND

### The 2011 Business Plan and Budget was tabled on January 27, 2011

The consolidated 2011 Operating Business Plan and Budget was tabled with Regional Council on January 27, 2011. It was received and referred to Standing Committees for their consideration and recommendation.

The Committee's recommendations on the Operating Business Plan and Budget will form part of a comprehensive report to Finance and Administration Committee meeting of March 3, 2011. The Finance and Administration Committee's recommendations will then be submitted to Regional Council with final budget approval scheduled for March 24, 2011.

## 4. ANALYSIS AND OPTIONS

### Operating Business Plan and Budget

### Planning and Economic Development Services proposed budget includes $7.3 million in net operating expenditures

The 2011 Operating Business Plan and Budget includes the cost of providing base service, mandatory or legislated requirements, and those in support of growth and or service enhancements to York Region.

The operating budget for Planning & Development Services is found in the 2011 Operating Business Plan and Budget document as outlined in Table 1 below.

**Table 1**
2011 Operating Budget

| Department | Page No. | 2011 Gross Operating Expenditures (incl. Contribution to Capital) ($000s) | 2011 Net Tax Levy (incl. Contribution to Capital) ($000s) |
|---|---|---|---|
| Planning & Development Services | 269 | 8,615 | 7,314 |

## 5. FINANCIAL IMPLICATIONS

The above noted net Operating Budget totals $7.314 million or 0.9% of the Region's total 2011 proposed net operating budget.

## 6. LOCAL MUNICIPAL IMPACT

The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region's business planning process. The review of resource needs and ongoing search for options to address and mitigate budget pressures are important elements in the budget process.

## 7. CONCLUSION

This report sets out the proposed 2011 Operating Business Plan and Budget for Planning and Development Services, as summarized in Table 1 above. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to the March 3, 2011 Finance and Administration Committee for consolidation and recommendation to Regional Council on March 24, 2011.

For more information on this report, please contact Kelly Strueby, Director Business Planning and Budgets at Ext. 1611.

# 2011 Business Plan and Budget Planning and Development Services

Presentation to Planning and Economic Development Committee

Bryan Tuckey
February 2, 2011

## Planning and Development Services

**Committed to:**

- A Sustainable Natural Environment
- Healthy Communities
- Economic Vitality
- Urbanization
- Protecting Agricultural and Rural Areas
- Servicing Our Population

# Planning and Development Services

- Planning and Development Services
  - Economic Strategy and Tourism
  - Long Range and Strategic Planning
  - Community Planning
  - Infrastructure Planning
  - Geomatics



# Economic Strategy and Tourism

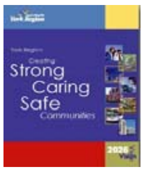
**2011 Priority Highlights**

- International Investment Attraction Program
- Growing York Region's businesses
- Five Year Economic Strategy Review
- 'Invest in York' marketing toolkits
- Role in RTO 6 Framework

# Long Range Strategic Planning

**2011 Priority Highlights**

- Complete Vision 2051
- Disposition of OMB appeals to Regional Official Plan
- 2011 Sustainability Report Card
- Complete New Community Guidelines
- Archaeological Management Plan
- Update Housing Needs Study and Housing Strategy






# Community Planning

**2011 Priority Highlights**

- Local Plan Conformity Exercises
- 2031 Strategy and Phasing Program - Post 2014
- Regional Centres & Corridors Best Practice Guide
- Urban Growth Centres Secondary Plan
- Enhance Sustainable Community Incentives

# Infrastructure Planning

**2011 Priority Highlights**

- Integrated Waste Management Master Plan
- Cross Boundary Transportation Studies
- Update Water and Wastewater Models
- Lake-to-Lake Cycling Route
- Implementation of Transportation, Water and Wastewater Master Plan

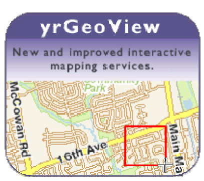


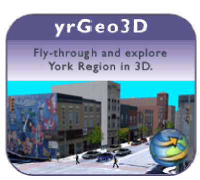


# Geomatics

**2011 Priority Highlights**

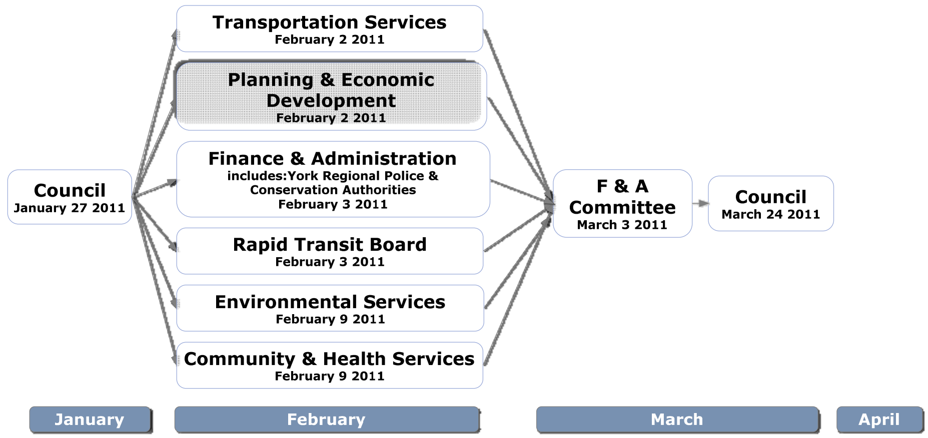
- Coordinate Geospatial Projects
- Upgrade GIS software technology
- Geospatial Information Management Strategy
- Enhance yrGeoView
- Promote yrGeo3D




Geomatics

# Council Budget Process



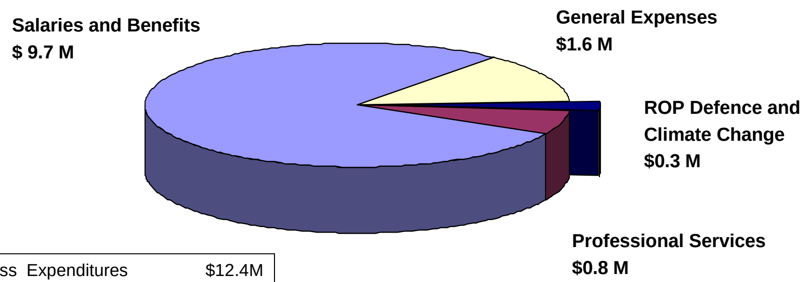



# Proposed 2011 Net Tax Levy Increase

| | Thousands of Dollars | Percentage |
|---|---|---|
| Enhancements - Climate Change Consortium | $ 50 | 0.7% |
| Growth - Community Planner | $ 53 | 0.7% |
| Small Business Consultant | $ 46 | 0.7% |
| Mandatory/Legislative | | |
| Reductions/Efficiencies - misc. program reductions | $ (62) | -0.9% |
| Base - Corporate Salary & Benefits | $ 276 | 4.0% |
| **Net Operating Budget Change** | **$ 363K** | **5.2%** |

# 2011 Gross Expenditures

### Gross Expenditures $12.4 M

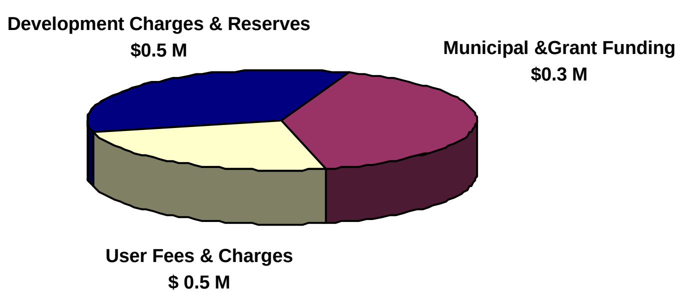



| | |
|---|---|
| Gross Expenditures | $12.4M |
| Internal Recoveries | 3.8 |
| Gross Expenditures (includes Internal Recoveries) | $ 8.6M |

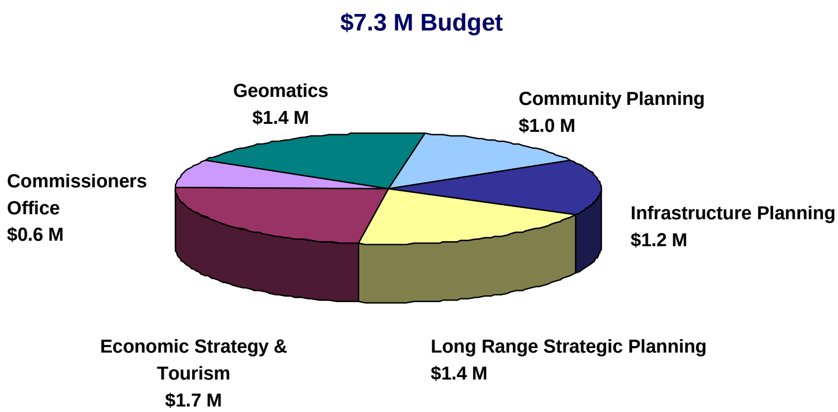


# 2011 Revenue Sources

### Revenue $1.3 M

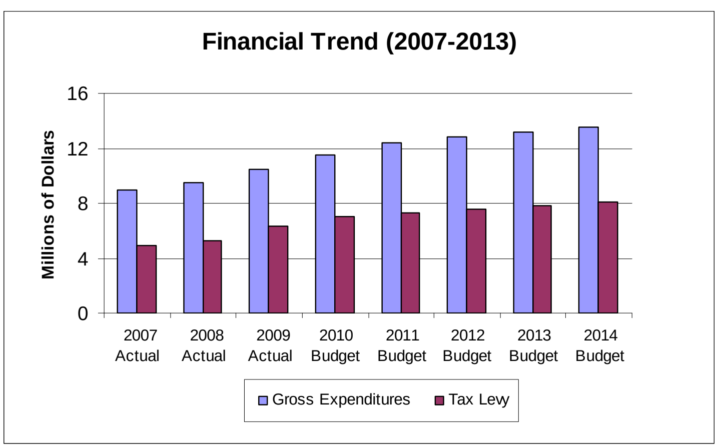


# 2011 Net Tax Levy Operating Budget






# Financial Trend and Outlook



## Next Steps

- Recommendation to Finance and Administration Committee on March 3, 2011
- Adoption by Regional Council on March 24, 2011



## 2011 Planning & Development Services Budget

**Questions**

**&**

**Answers**