

2021 Draft Operating Budget

Planning & Development

Township of Hamilton

2021 Draft Operating Budget

PLANNING and DEVELOPMENT

OVERVIEW

The Planning Department administers the Township's Land Use Planning Program, including Official Plan, Secondary Plans, Zoning By-laws, Site Plan, Subdivision and related programs.

The Planning Coordinator is the appointed Secretary Treasurer to the Committee of Adjustment and reviews applications under the Planning Act and prepares reports for Committee consideration. The Coordinator also prepared reports for Council.

2020 ACCOMPLISHMENTS

- Official Plan and associated Zoning By-law amendments for Baltimore Secondary Plan & Secondary Units in Detached Dwellings and Cannabis Grow Operations were presented to Council. The Baltimore Secondary Plan and Secondary Units will proceed for formal approvals in 2021. The Cannabis Production and Processing continues to be under review.
- Community Safety & Well Being Plan – oversight by County

2021 PRIORITIES

- Prepare and consolidate Zoning By-law amendments approvals to update Zoning By-law 2001-58 text and map fabric.
- Complete the three Official Plan and associated Zoning By-law amendments for Baltimore Secondary Plan, Secondary Units in Detached Dwellings and Cannabis Grow Operations.
- Create Check List (How To) for applicants to assist in the process of Consent to Sever and Minor Variance applications.
- Use GIS to develop circulation lists as a time saving tool. Continue to support the updating of the property map fabric.
- Community Safety & Well Being Plan – oversight by County

TOWNSHIP OF HAMILTON 2021 Draft Operating Budget

2021 Budget Highlights - Planning and Economic Development

	2020 Budget	2021 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	77,391	79,300	1,909	2.5%
Contribution to Reserve	-	-	-	-
Other Expenditure	61,900	63,340	1,440	2.3%
Total Expenditures	139,292	142,640	3,349	2.4%

Revenues				
Contribution from Reserve	(15,000)	(15,000)	-	0.0%
Other Revenue	(30,750)	(33,500)	(2,750)	8.9%
Total Revenue	(45,750)	(48,500)	(2,750)	6.0%

Net Budget	93,542	94,140	599	0.6%
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	2020 Approved Budget	Base	New	Annualization	Council Targeted Initiatives	2021 Draft Budget
Expenditures						
Personnel	77,391	1,909	-	-	-	79,300
Contribution to Reserve	-	-	-	-	-	-
Other Expenditure	61,900	1,440	-	-	-	63,340
Total Expenditures	139,292	3,349	-	-	-	142,640

Revenues						
Contribution from Reserve	(15,000)	-	-	-	-	(15,000)
Other Revenue	(30,750)	(2,750)	-	-	-	(33,500)
Total Revenue	(45,750)	(2,750)	-	-	-	(48,500)

Net Budget	93,542	599	-	-	-	94,140
	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%

TOWNSHIP OF HAMILTON
2021 Draft Operating Budget Pressures

PLANNING & ECONOMIC DEVELOPMENT - DEPARTMENTAL SUMMARY OF BUDGET PRESSURES

Budget Variance Explanations	2019 Actual	2020 Preliminary Actual	2019 Budget	2020 Budget	2021 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2020 Net Budget						93,542		
EXPENDITURES								
Personnel	76,643	75,603	75,904	77,391	79,300	1,909	2.5%	Due to benefit rate increases, as well as general cost of living increases
Other Expenditure								
Planning LEGAL	4,759	2,838	3,000	3,060	4,500	1,440	47.1%	Due to the zoning by-law infraction process Additional legal reviews may be required and possible court proceedings
Total Expenditures Variance						3,349	2.4%	
REVENUES								
Other Revenue								
Planning								
CONSENT FEES	(16,800)	(14,400)	(15,000)	(15,000)	(16,000)	(1,000)	6.7%	Aligned with actual
COMPLIANCE FEES	(1,050)	(1,575)	(300)	(750)	(1,000)	(250)	33.3%	Aligned with actual
REZONING	(12,800)	(6,500)	(7,500)	(7,500)	(8,500)	(1,000)	13.3%	Aligned with increase in Consent Fees
MINOR VARIANCE	(11,400)	(6,900)	(7,500)	(7,500)	(8,000)	(500)	6.7%	Limited activities in 2020 will impact 2021 revenue Minor variance fee increased by \$300/application in 2021
Total Revenues Variance						(2,750)	6.0%	
BASE BUDGET INCREASE						599	0.6%	
Incremental Change Net Budget						599	0.6%	
						94,140	0.6%	

TOWNSHIP OF HAMILTON

2021 BUDGET WORKING DOCUMENT

	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase	% Increase
Planning Revenues							
CONTRIBUTIONS FROM RESERVES							
Total Contribution from Reserve	0	0	(15,000)	(15,000)	(15,000)	0	0.0%
CONSENT FEES	(16,800)	(14,400)	(15,000)	(15,000)	(16,000)	(1,000)	6.7%
COMPLIANCE FEES	(1,050)	(1,575)	(300)	(750)	(1,000)	(250)	33.3%
REZONING	(12,800)	(6,500)	(7,500)	(7,500)	(8,500)	(1,000)	13.3%
MINOR VARIANCE	(11,400)	(6,900)	(7,500)	(7,500)	(8,000)	(500)	6.7%
Total Other Revenue	(42,050)	(29,375)	(30,300)	(30,750)	(33,500)	(2,750)	8.9%
Total Operating Revenue	(42,050)	(29,375)	(45,300)	(45,750)	(48,500)	(2,750)	6.0%

TOWNSHIP OF HAMILTON

2021 BUDGET WORKING DOCUMENT

	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase	% Increase
Planning Expenditures							
Total Salaries and Benefit Expense	76,643	75,603	75,904	77,391	79,300	1,909	2.5%
TRAINING	0	0	265	265	265	0	0.0%
CONVENTIONS AND SEMINARS	1,124	0	1,800	1,800	1,800	0	0.0%
MEMBERSHIPS	150	0	150	150	150	0	0.0%
MILEAGE	346	314	600	600	600	0	0.0%
OFFICE SUPPLIES	164	115	175	175	175	0	0.0%
ADVERTISING	483	0	1,000	1,000	1,000	0	0.0%
CONSULTANTS GENERAL	371	16,845	25,000	25,000	25,000	0	0.0%
CONSULTANTS PLANNING	21,796	16,347	25,500	25,500	25,500	0	0.0%
LEGAL	4,759	2,838	3,000	3,060	4,500	1,440	47.1%
GIS MAPPING	10,832	0	10,000	0	0	0	
MISCELLANEOUS EXPENSE	5	0	100	100	100	0	0.0%
COMMITTEE OF ADJUSTMENT MILEAGE	172	212	1,000	750	750	0	0.0%
Total Other Expenditure	40,204	36,671	68,590	58,400	59,840	1,440	2.5%
Total Operating Costs	116,848	112,275	144,494	135,792	139,140	3,349	2.5%
Net Planning	74,798	82,900	99,194	90,042	90,640	599	0.7%

TOWNSHIP OF HAMILTON

2021 BUDGET WORKING DOCUMENT

	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase	% Increase
Economic Development Operating Expenditures							
Mileage	639	0	3,500	3,500	0	(3,500)	-100.0%
Advertising	0	1,118	0	0	3,500	3,500	
Net Economic Development	639	1,118	3,500	3,500	3,500	0	0.0%
Total Planning & Development	75,437	84,017	102,694	93,542	94,140	599	0.6%