



TOWN OF TILLSONBURG

2016 BUSINESS PLAN

BUILDING/PLANNING/BY-LAW SERVICES

2016 Business Objectives

Item	Dept	Owner	Budget Value	Target Date
Departmental Communications	Building/Planning/By-Law	CBO	\$0	Q2
By-law Review - Ongoing	By-Law	By-Law	\$0	Q4
Façade Improvement Program	Building	CBO/Development Tech.	\$25,000	Q4
Central Area Design Study Review and Recommendations	Planning	CBO	\$0	Q2
Building/Planning Fee Study	Building/Planning	CBO	\$6,000	Q2
Zoning By-Law Review	Planning	CBO	\$0	Q3
Departmental Records Management	Bldg/Plng/Bylaw	CBO/D.Tech.	\$0	Q3
Uphold Efficient Application/Inspection Turnaround Times	Bldg/Plng/Bylaw	CBO/D.Tech.	\$0	Ongoing

Risks

- Ongoing complex development/construction projects require significant amount of staff time which may result in longer turn around times for other projects.
- Continuing changes to the Ontario Building Code requires ongoing staff training.
- Ontario Building Code Changes causes frustration for contractors, developers and owners and requires additional staff time to educate.
- Managing unanticipated projects.

Opportunities

- Improvement of departmental communications to community and development industry creates positive outcomes and transparency
- By-Law review provides updates and clarification that are relevant to current public needs
- Ongoing code training reduces liability and provides efficiencies
- Review of Central Area Design Study will provide a framework for future opportunity and development of the downtown BIA area

Future Departmental Directions: 3 year outlook

2017

- Completion of the Façade Improvement Program
- Central Area Design Study Review & Recommendations
- Animal Control Contractor RFP
- Open Data Review & Records Management

Future Departmental Directions: 3 year outlook

2018

- Central Area Design Study – Phase 2 Grant Project
- Departmental IT Review
- Crossing Guard Program Review
- Open Data Review

Future Departmental Directions: 3 year outlook

2019

- Central Area Design Study
- By-Law Review

Human Resources

Allocation/Deployment Plan

	2015	2016	2017
Total FTE Requirements	6.66	6.33	6.33
Change from previous year	0	-.33	0



2016 Financial Plan
Operating Plan - Cost Code Summary
Protection

	2015 Budget	2015 Projection	2016 Budget	Budget Variance
Revenues				
User Charges				
3300 Misc Rev	(22,000)	(20,018)	(26,000)	(4,000)
3410 Licence Fees	(54,400)	(53,289)	(56,400)	(2,000)
Total User Charges	(76,400)	(73,307)	(82,400)	(6,000)
Total Revenues	(76,400)	(73,307)	(82,400)	(6,000)
Expenditures				
Labour				
5001 F/T Reg	144,500	144,498	148,400	3,900
5002 F/T OT		2,773		
5003 P/T Reg	70,900	68,547	71,000	100
Total Labour	215,400	215,818	219,400	4,000
Purchases				
5300 Supplies	5,600	5,684	10,600	5,000
5335 Phone, F&M	900	475	900	
5340 PPE Exp			800	800
5400 Misc Exp	5,500	5,492		(5,500)
5410 Advert&Promo	500	565	200	(300)
5415 Trng&Wkshps	3,700	3,660	4,500	800
5430 Membership Exp	400	389	400	
Total Purchases	16,600	16,265	17,400	800
Contracted Services				
5505 Subcon Exp	36,500	34,539	37,000	500
Total Contracted Services	36,500	34,539	37,000	500
Interfunctional Adjustments				
5100 Fleet	7,100	7,100	7,300	200
5700 CorpAd OH	12,800	12,800	13,500	700
Total Interfunctional Adjustments	19,900	19,900	20,800	900
Total Expenditures	288,400	286,522	294,600	6,200
Total Net Levy	212,000	213,215	212,200	200



2016 Financial Plan
Operating Plan - Cost Code Summary
Building

	2015 Budget	2015 Projection	2016 Budget	Budget Variance
Revenues				
User Charges				
3300 Misc Rev	(11,000)	(13,728)	(12,000)	(1,000)
3400 Permit Fees	(230,000)	(196,506)	(212,000)	18,000
3420 Cert Rev	(5,600)	(4,860)	(5,500)	100
Total User Charges	(246,600)	(215,094)	(229,500)	17,100
Contribution from Reserves				
3900 Contr from Res	(38,900)	(38,900)	(38,900)	
Total Contribution from Reserves	(38,900)	(38,900)	(38,900)	
Total Revenues	(285,500)	(253,994)	(268,400)	17,100
Expenditures				
Labour				
5001 F/T Reg	269,600	234,212	278,600	9,000
5002 F/T OT		5,100		
5003 P/T Reg	9,000	8,078		(9,000)
Total Labour	278,600	247,390	278,600	
Purchases				
5300 Supplies	3,500	3,467	7,400	3,900
5310 Equip S&R	2,200	1,894	2,000	(200)
5315 Books&Pub	1,800	1,718	1,800	
5330 Insurance	9,500	9,535	9,700	200
5335 Phone, F&M	2,000	661	1,000	(1,000)
5340 PPE Exp			500	500
5400 Misc Exp	4,300	4,257		(4,300)
5405 Meeting Exp	400	378	400	
5410 Advert&Promo	4,500	4,491	4,500	
5415 Trng&Wkshps	6,000	5,984	6,000	
5420 Sp Event Exp	1,000	1,026	1,000	
5425 Sp Proj Exp			6,000	6,000
5430 Membership Exp	1,800	1,739	1,900	100
Total Purchases	37,000	35,150	42,200	5,200
Contracted Services				
5500 Consult,Leg,Aud		1,269		
5505 Subcon Exp	6,300	5,708	6,300	
Total Contracted Services	6,300	6,977	6,300	
Interfunctional Adjustments				



2016 Financial Plan
Operating Plan - Cost Code Summary
Building

	2015 Budget	2015 Projection	2016 Budget	Budget Variance
5100 Fleet	14,300	14,300	14,800	500
5700 CorpAd OH	9,200	9,176	9,800	600
Total Interfunctional Adjustments	23,500	23,476	24,600	1,100
Total Expenditures	345,400	312,993	351,700	6,300
Total Net Levy	59,900	58,999	83,300	23,400