

BUDGET COMMITTEE REQUEST:

What was the impact (dollars and % of the tax levy) of the transition of planning and development to the Town from Halton Region and Conservation Authorities?

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- The impact is provided below.

COMMENTS/OPTIONS:

The tables below provide a summary of new positions added recently due to the downloading of responsibilities to the town from Halton Region and Conservation Authorities as well as legislative changes.

The new 2023 and 2024 positions, and the proposed positions in 2026, along with the dollar impact and percentage of the tax levy is provided. The implications of these changes have been felt specifically in Planning & Development and in Transportation & Engineering. In addition to these positions, the 2025 staff-prepared, draft budget includes \$0.60 million (0.23% of tax levy) in revenue loss related to legislative changes. Positions with net zero impact on the tax levy are due to recoveries from fees. The total impact of the positions added in 2023 and 2024 as well as the revenue loss in 2025 is \$1.17 million (0.48% of tax levy).

Downloaded from Region and Conservation Authorities								
Budget Year	Position	FTEs	2023 Tax Levy Impact	% of Tax Levy	2024 Tax Levy Impact	% of Tax Levy	2026 Tax Levy Impact	% of Tax Levy
2023	Planner	2	198,600	0.09%	66,200	0.03%		
2023	Environmental Planner	1	84,500	0.04%	47,900	0.02%		
2024	Development Coordinator	1			-	0.00%		
2024	Development Engineering Technologist	1			-	0.00%		
2026	Environmental Planner	1					53,300	0.02%
2026	Planning Technician	1					43,700	0.02%
2026	Policy Planner	1					106,600	0.04%
2026	Environmental Engineer	1					59,200	0.02%
2026	Noise Technician	1					43,500	0.02%
	Total	10	\$ 283,100	0.13%	114,100	0.05%	306,300	0.12%

Legislative Changes								
Budget Year	Position	FTEs	2023 Tax Levy Impact	% of Tax Levy	2024 Tax Levy Impact	% of Tax Levy	2026 Tax Levy Impact	% of Tax Levy
2023	Tree Protection Inspector	1			-	0.00%		
2024	Strategic Business Advisor	1			124,000	0.05%		
2024	Zoning Plans Examiner	1			48,800	0.02%		
2024	Development Supervisor	1			-	0.00%		
2026	Supervisor Development Permits	1					54,400	0.02%
2026	Spatial Data Visualization Specialist	1					50,400	0.02%
	Total	6	\$ -	0.00%	172,800	0.07%	104,800	0.04%