



Mississippi
Mills

Committee of the Whole

2023 Operating and Capital Budget

Development and Engineering

David Shen, Director of Development and Engineering

Melanie Knight, Senior Planner

January 10, 2023



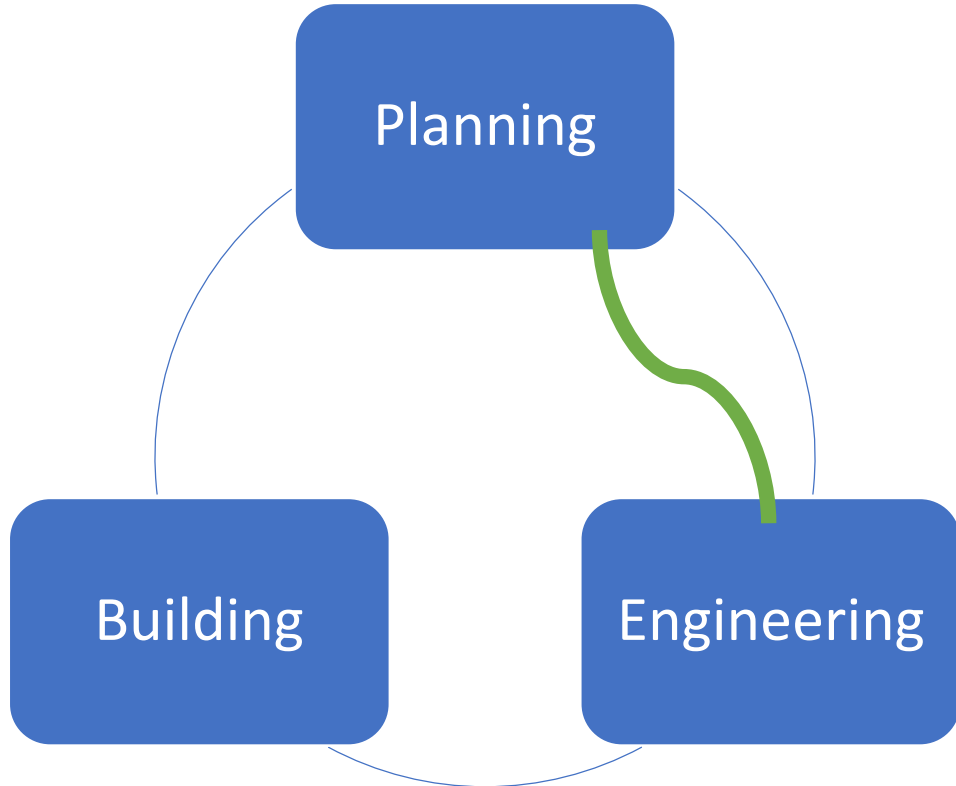
Agenda

- Department Overview – Planning, Building and Engineering
- Recent Accomplishments/Investments
- Draft Budget Highlights
- Draft Budget Summary
- Draft Operating Budget
- Draft Capital Budget
- Staffing

Department Overview – Planning, Building + Engineering

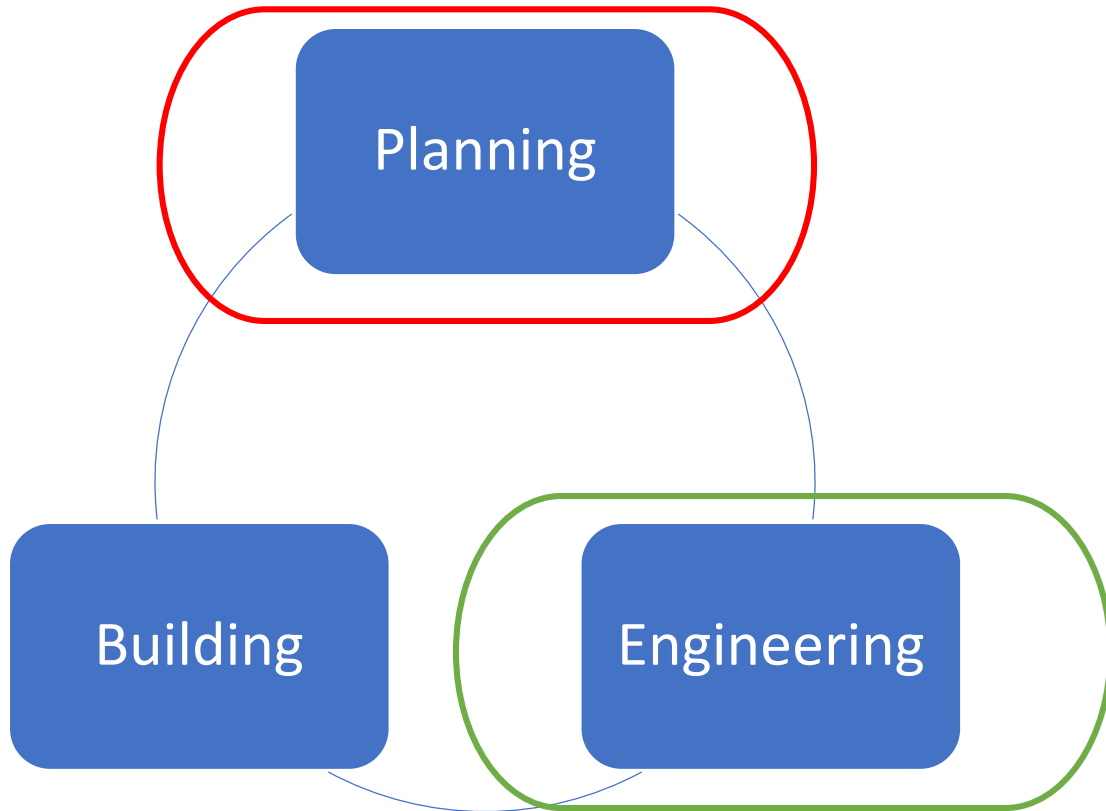
- Official Name – Development Services and Engineering
- Three Functions – Planning, Building, Engineering
- Created as a result of recent reorganization
- Related Presentation – Planning Year End Report (December) and upcoming quarterly report (January)

Department Overview – Planning, Building + Engineering



- For this presentation and budgeting exercise, Planning and Engineering are combined
- In the future, Planning and Engineering budgets will be separated

Department Overview – Planning, Building + Engineering



- Due to the high profile, Planning Branch will be an outstanding one in the department
- Senior Planner (Melanie Knight) reports work progress
- Engineering scope will be coordinated and defined in 2023

Department Overview – Building

Building Branch is led by Chief Building Official (CBO)

- 2022 Jan-Oct: Mark Jeffrey
- Oct-Nov: Transition period
- Nov-Dec: RSM Consultants

Accountability

- Building permits and orders of compliance
- Inspection and records management
- OBC enforcement

Building Department

- Total of five staff members
- CBO (to-be-filled),
- Deputy CBO (vacant),
- Two Building Inspectors
- Building Clerk

Recent Accomplishments – Building

Building permits issued in 2022

- House: 291
- Small Building: 57
- Large Building: 4
- Complex Building: 5
- Total: 357

New Residential units: 113

- Requires a minimum of 13 to 15 inspections for each unit, depending on the type of building

Building permits in process: 56

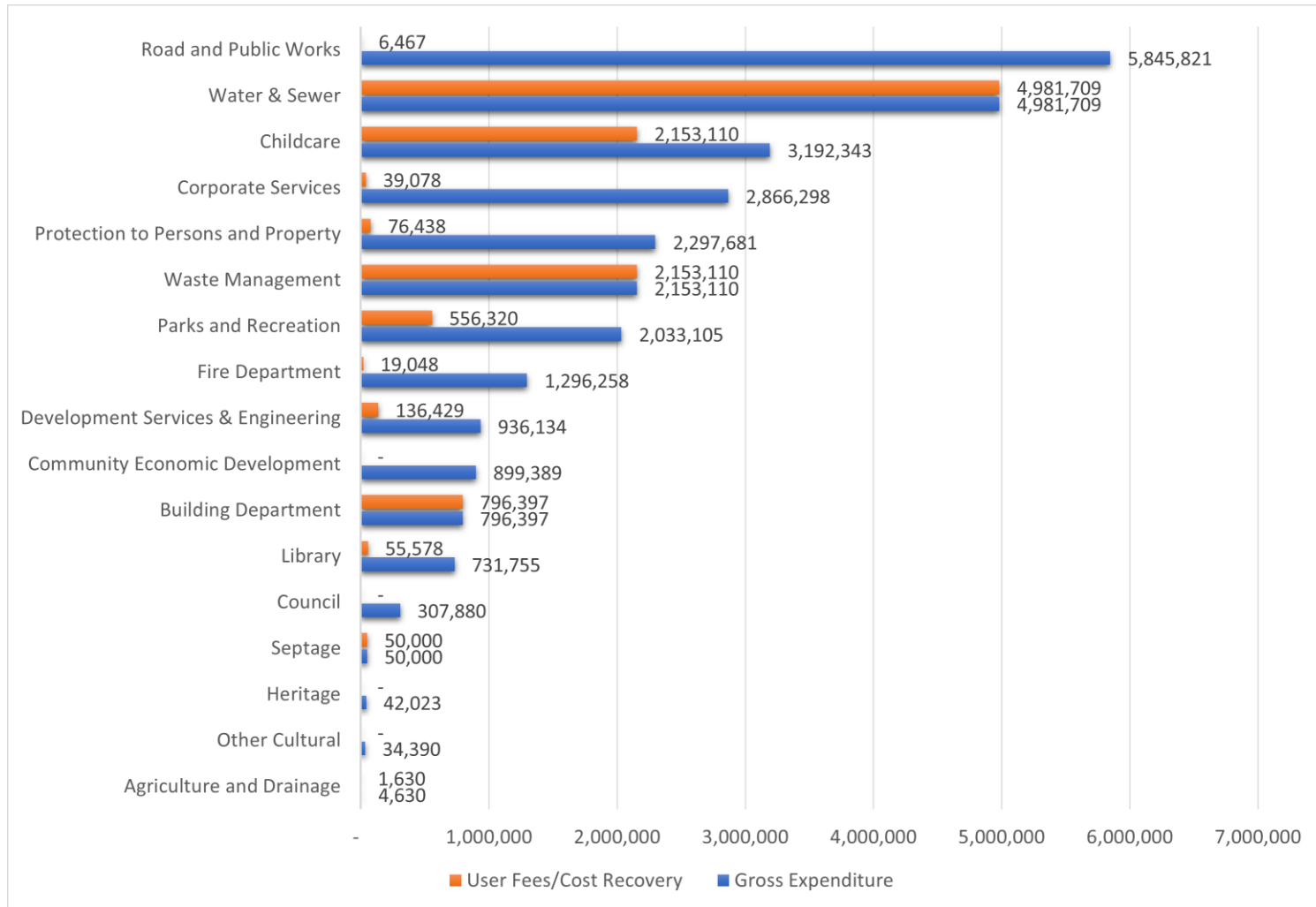
Recent Accomplishments – Building

- Digitization of archived building permits (ongoing effort)
- Closing a number of outstanding building permit cases (ongoing effort)
- Dealing with a number of enforcement cases (ongoing effort)
- Establishing a number of workflows and policies to ensure consistent approaches (ongoing effort)

2023 Draft Budget Highlights – Building

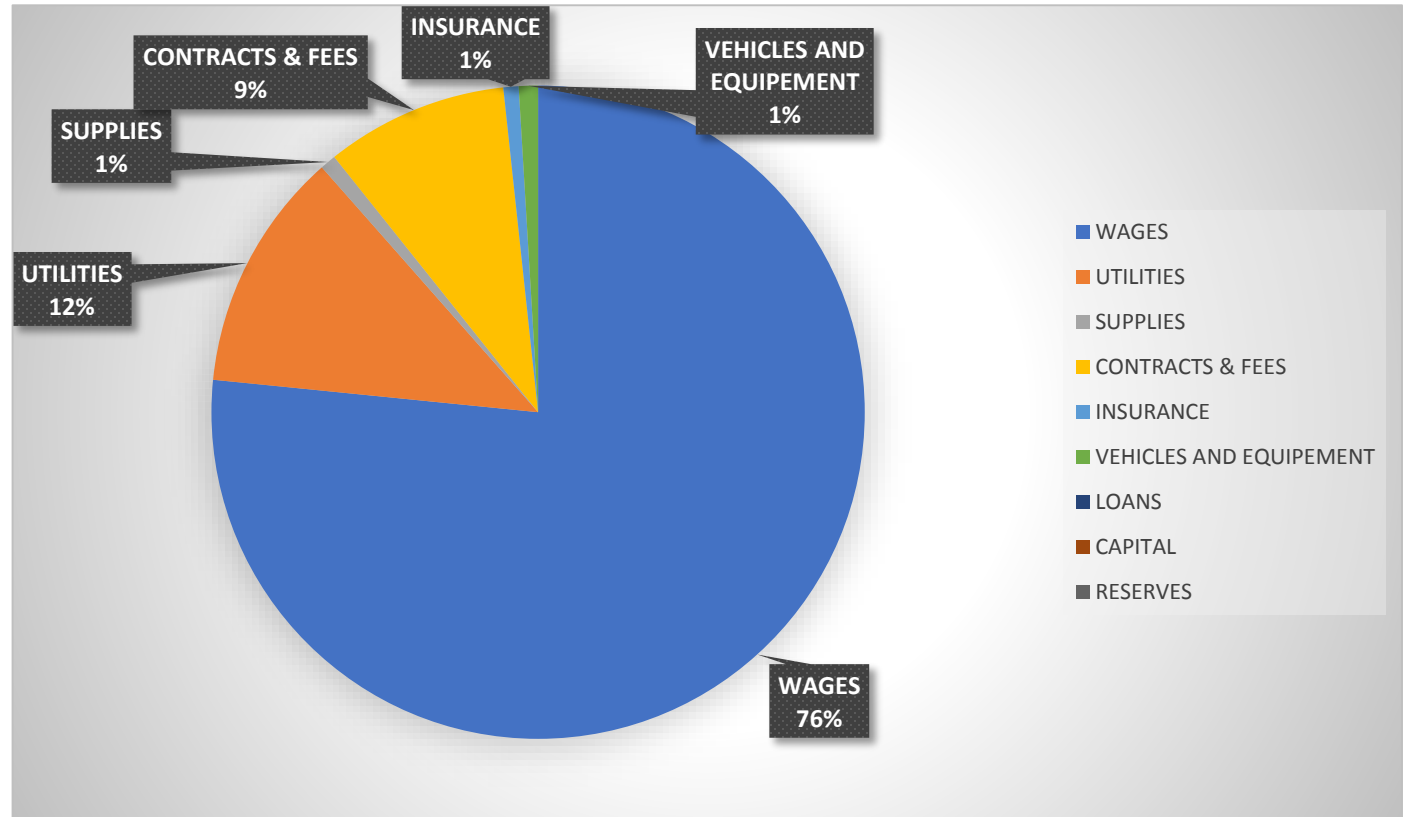
- Cost recovery based on building permit revenues
- Transfer from reserves to cover deficiencies
- Reflecting previous operating budgets
- Other professional fees – increase of 525% to reflect historical trends
- Administrative costs increase of 47% to reflect historical trends

Draft Budget Summary

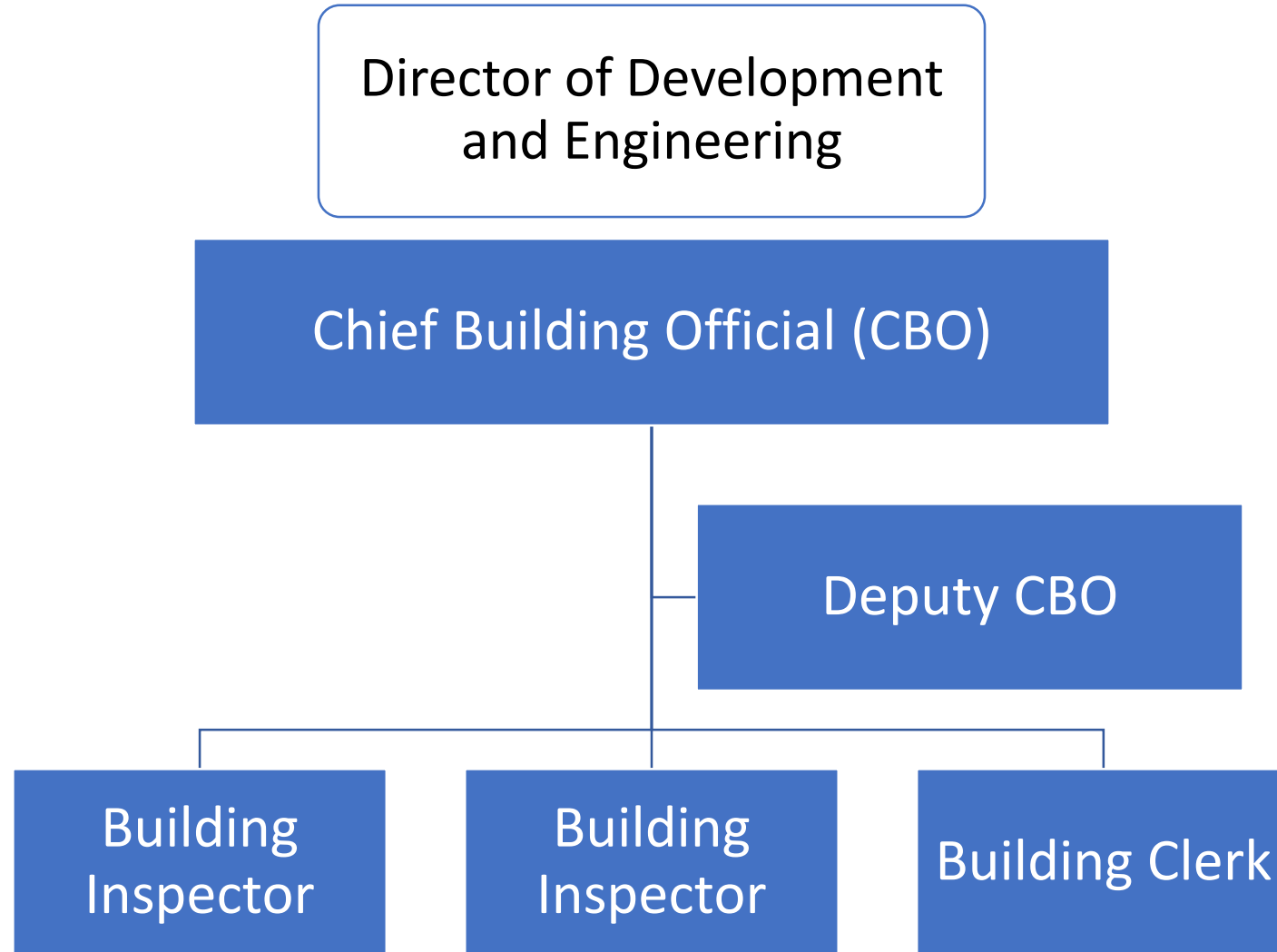


Draft Operating Budget – Building

WAGES	609,912
UTILITIES	94,800
SUPPLIES	6,256
CONTRACTS & FEES	71,884
INSURANCE	5,985
VEHICLES AND EQUIPEMENT	7,560
LOANS	
CAPITAL	
RESERVES	
SUBTOTAL	\$ 796,397



Organization Chart / Staffing - Building



Department Overview – Planning + Engineering

Planning

- Provides advice/guidance/options to Council
- Planning applications (Zoning By-law Amendments, Minor Variances, Site Plan Control)
- Works directly with County staff on Subdivision, Part Lot Control and Severance (consent) applications
- Works directly with other Authorities Having Jurisdiction (AHJs) and stakeholders on planning matters
- Ensures Community Official Plan and Zoning By-law are up to date with current legislation and current planning trends
- Supports Master Plan updates and Development Charges Study
- Work with internal departments/branches

Department Overview – Engineering

Engineering

- Provides advice/guidance/options to Council
- “Municipal Engineer” function
- Development, Engineering Consultation, Review and Approval
- Work directly with other Authorities Having Jurisdiction (AHJs) and stakeholders on planning and development matters
- Leads Master Plans and Development Charges Study, as well as Planning Project Umbrella
- Manage capital projects until tendering completion
- Supports asset management practices and activities, co-develop business cases for asset management derived capital projects

Recent Accomplishments – Planning and Engineering

A very busy 2022, and even busier 2023

- Unprecedented number of development applications; 60% increase since 2018
- Led discussion, briefing, analysis and workflow development for Bill 109 and Bill 23 compliance
- Developed a number of planning and development policies and procedures
- Established a “Municipal Engineer” level capacity (Director)

2023 Draft Budget Highlights – Planning + Engineering

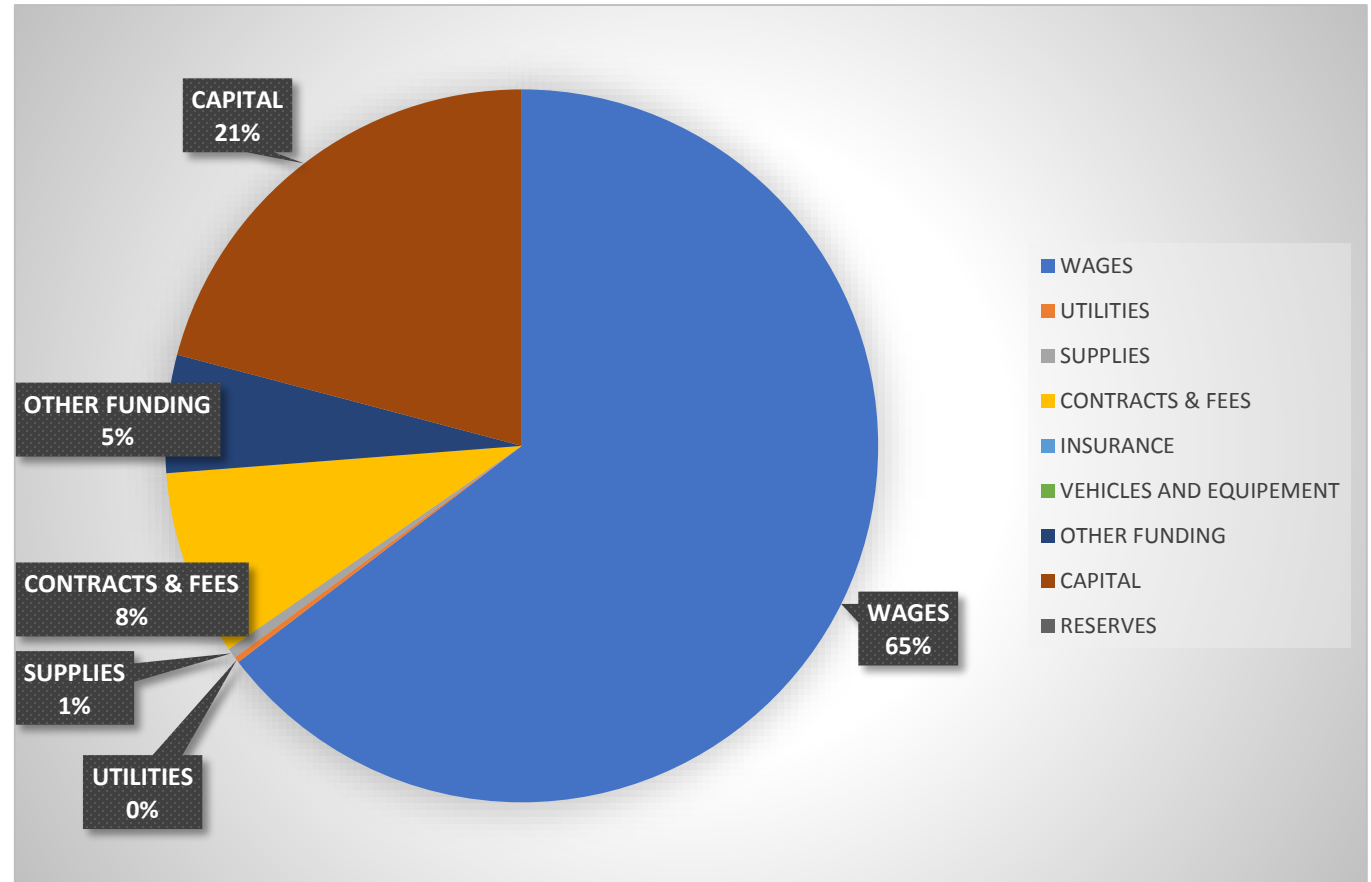
- This is a new Department created as a result of recent reorganization
- Mandates added and scope of work increased
- For 2023, Planning and Engineering are combined; in the future, the Planning budget and Engineering budget will be separated

2023 Draft Budget Highlights – Planning + Engineering

- Staff additions (Planning Technician) and transfer-in of staff (Engineering Technologist) from Public Works
- Major capital projects, including Planning Project Umbrella
- Operating budgets adjusted to reflect historical trends
 - Legal and Other professional fees – increase of 317% to reflect historical trends
- Affordable Housing Grant Program - \$50k

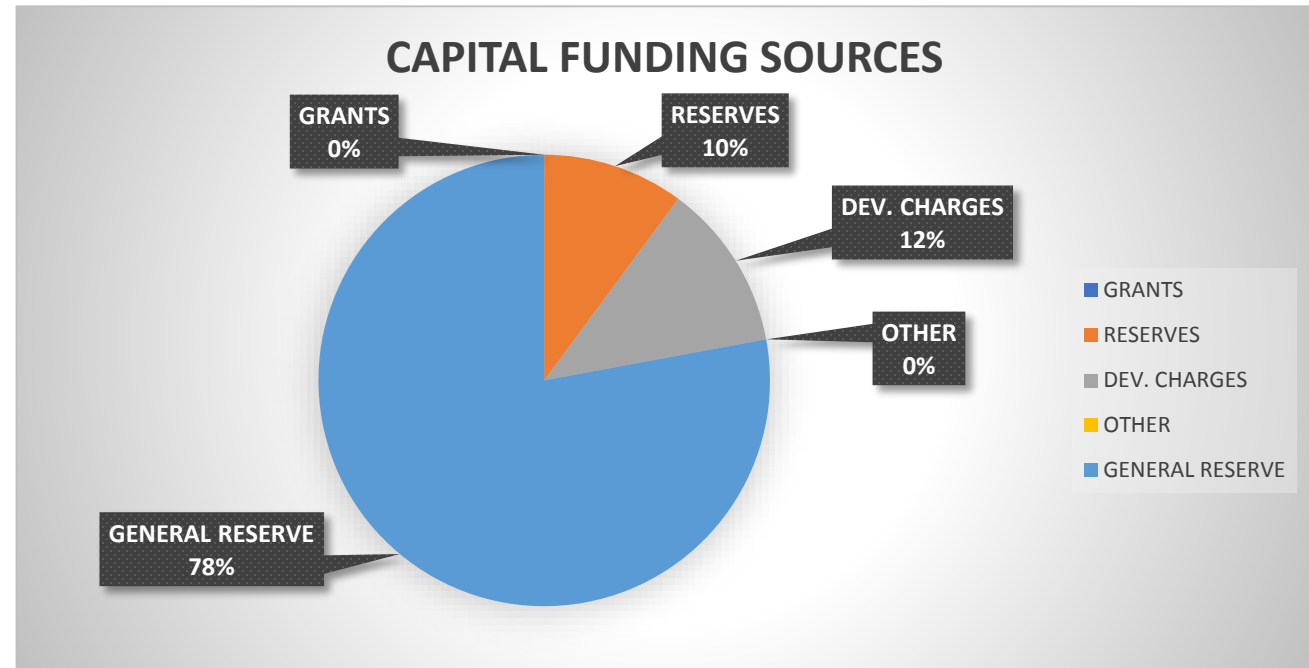
2023 Draft Operating Budget – Planning + Engineering

WAGES	604,984
UTILITIES	2,400
SUPPLIES	4,400
CONTRACTS & FEES	78,850
INSURANCE	
VEHICLES AND EQUIPEMENT	
OTHER FUNDING	50,000
CAPITAL	195,500
RESERVES	
SUBTOTAL	\$ 936,134

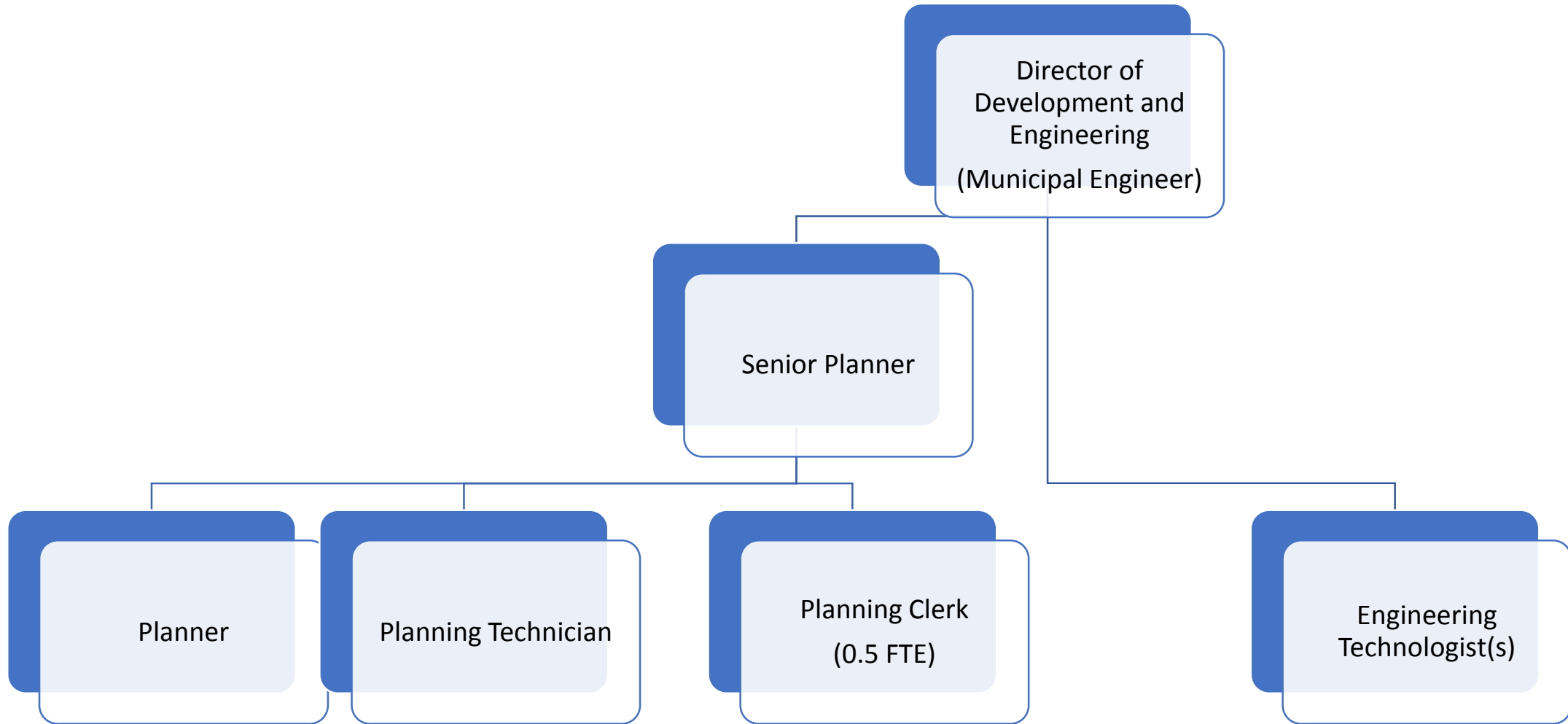


Draft Capital Budget – Planning + Engineering

BUDGET ITEM	TOTAL COST
BUILDING DEPARTMENT	
AMISH SHEDS STUDY	10,400
TOTAL BUILDING DEPARTMENT	10,400
DEVELOPMENT SERVICES & ENGINEERING	
PRIVATE ROAD STUDY FOR OFFICIAL PLAN UPDATE	25,000
ZONING BY-LAW CONSOLIDATION AND UPDATE FROM OPA 21 & 22	10,000
INTEGRATED GROWTH MGMT PLANNING: ADD'L ENG. & CONSULTING	148,000
INTEGRATED GROWTH MGMT PLANNING: INTERNAL COSTING	12,000
DEVELOPMENT CHARGES STUDY	45,500
TOTAL DEVELOPMENT SERVICES & ENGINEERING	240,500
TOTAL	\$ 250,900

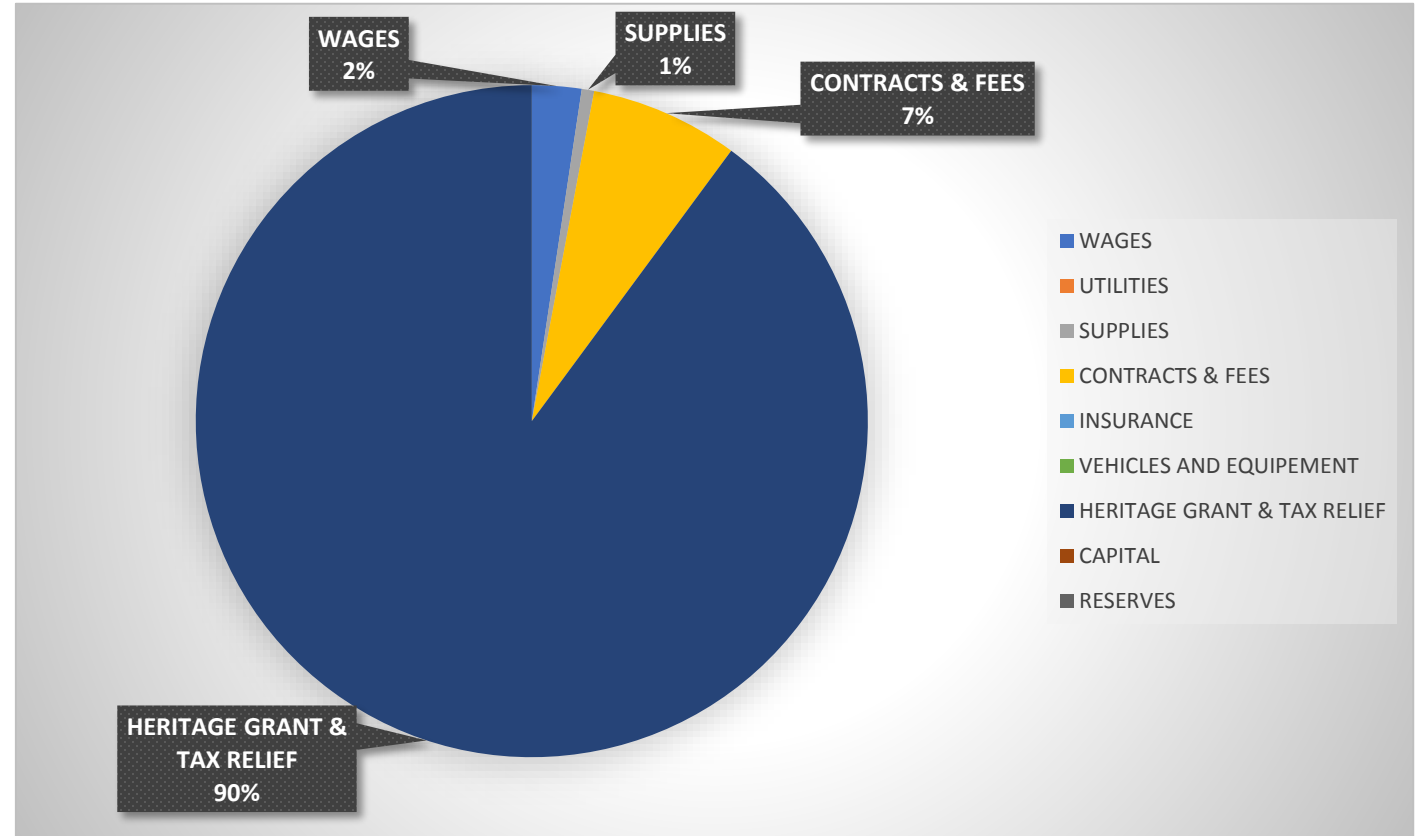


Organization Chart / Staffing – Planning + Engineering



2023 Draft Operating Budget – Heritage

WAGES	1,000
UTILITIES	
SUPPLIES	250
CONTRACTS & FEES	3,000
INSURANCE	
VEHICLES AND EQUIPEMENT	
HERITAGE GRANT & TAX RELIEF	37,774
CAPITAL	
RESERVES	
SUBTOTAL	\$ 42,024





Mississippi
Mills