



Mississippi Mills 2025 Capital and Operating Budget

Development Services and Engineering (Planning, and Building)
Melanie Knight

October 22, 2024



Agenda

Binder 2

Department Overview

Recent Accomplishments and Investments

Draft Budget Summary

Draft Budget Highlights

Draft Capital Budget

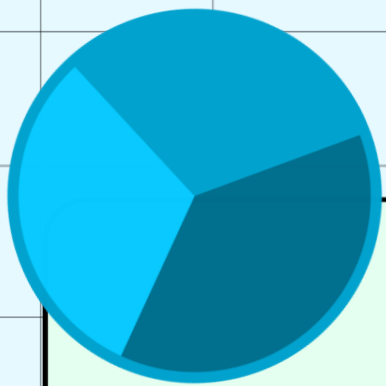
Draft Operating Budget

Staffing

Other Notes and Considerations

Binder 1





Department Overview

Manages development and change in the Municipality

Range of scope from high-level master plans to building permits for small structures and lot grading on individual properties

Master Plans – Transportation Master Plan, Water Wastewater Master Plan

Official Plan, Zoning By-law, Heritage Conservation District, Zoning By-law



Recent Accomplishments & Investments

Transportation
Master Plan, Water
Wastewater Master
Plan

Official Plan
updates – Official
Plan Amendment
32 and 33

Zoning By-law
housekeeping
amendments

Homeowners Guide
to Lot Grading and
Drainage and
associated by-law

New Building By-
law, Building
Inspector Code of
Conduct

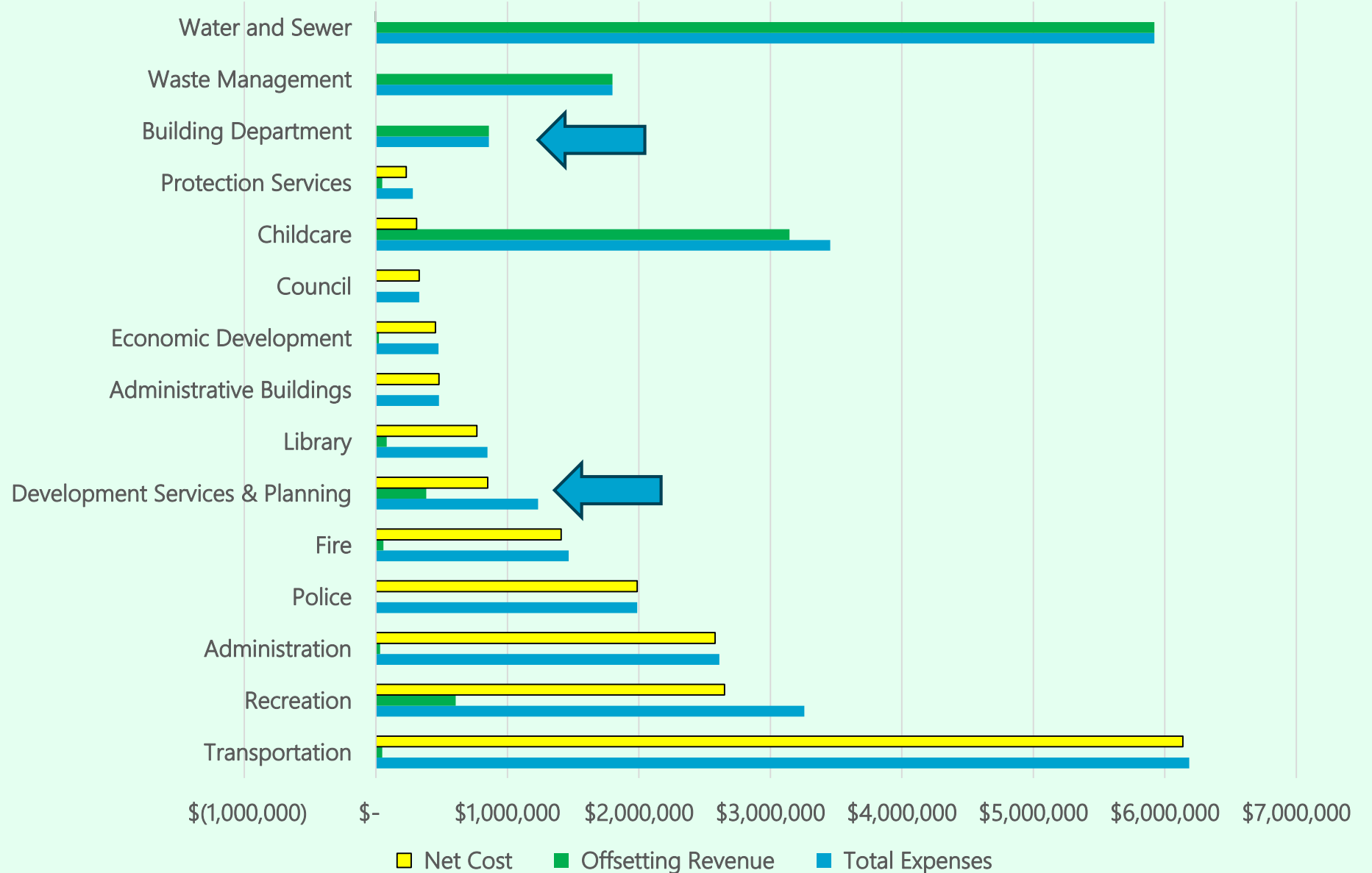
Updated Fees and
Charges

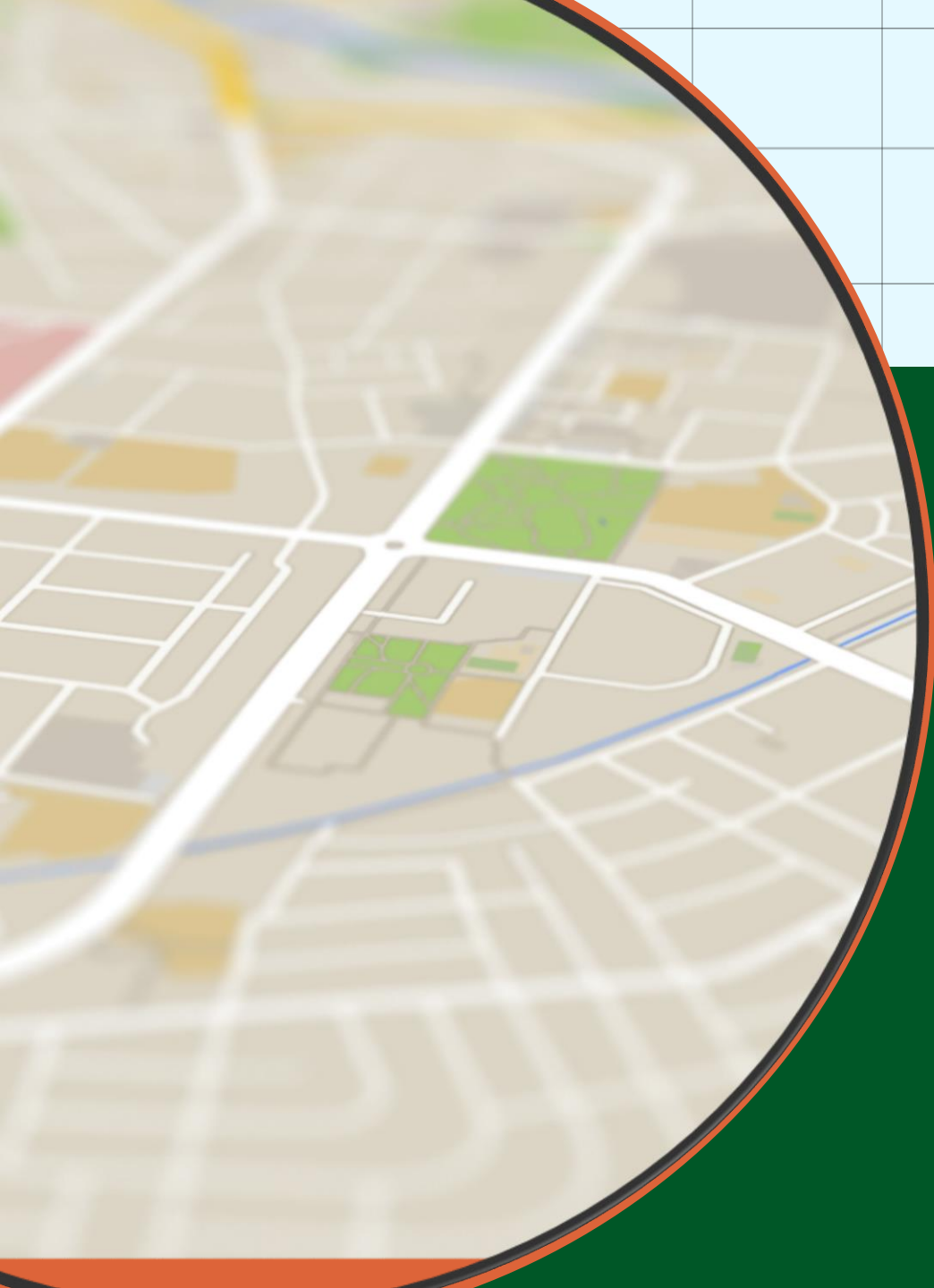


2025 Draft Budget Summary

- Building Dept to use \$232,000 from reserves
- Planning & Engineering fees of \$383,000 represents recovery of 31% of operating costs
- 7% of total Municipality operating expenses; 3% of capital requests

Revenue & Expenses





2025 Draft Budget Highlights

2025 Draft Budget Highlights – Development Services & Engineering



Operating

- Maintain current staffing levels apart from the creation of a Planning Clerk position (0.5 FTE)
 - Reflects the Department of Protective Services' request for full time By-law Clerk
 - Provides option for future staffing

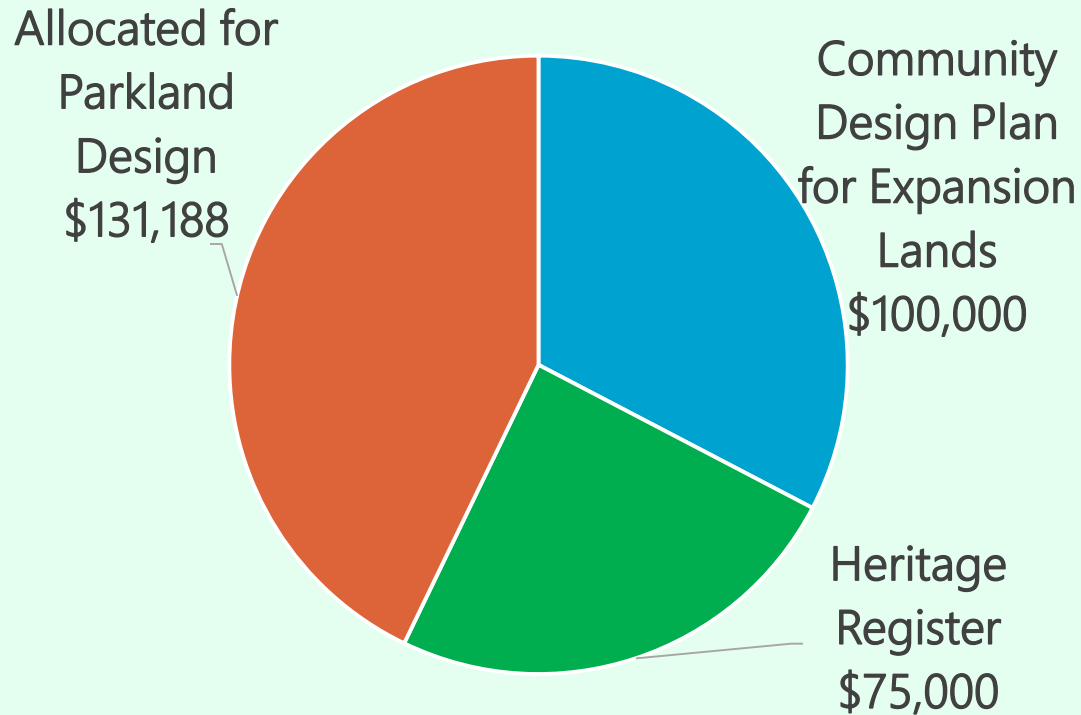
Capital

- Heritage Register to evaluate properties on register to consider designation (consultant fees)
- Cash-in-lieu of parkland dedicated to design fees for parkland design
- *Community Design Plan for remaining expansion lands (subject to Mayor's motion)*

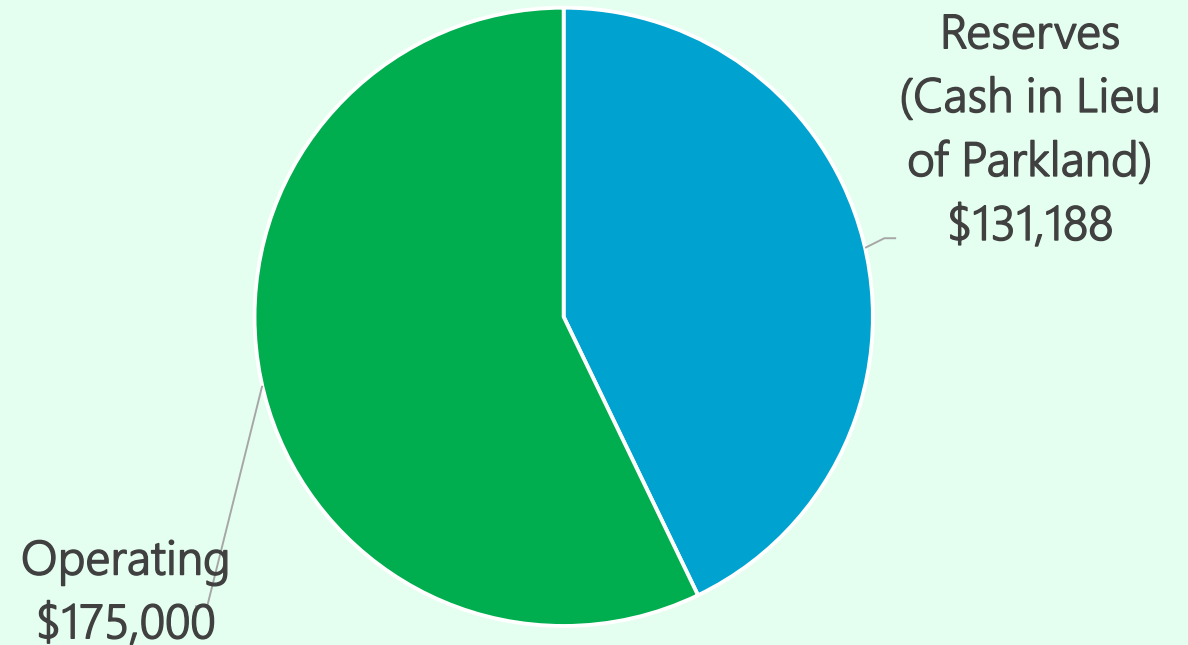
Draft Capital Budget – Development Services & Engineering



Planned Spending \$306,188



Funding Sources



2025 Draft Budget Highlights – Building Department



Operating

- Maintain current staffing levels
- Use of funds from reserve account (deferred revenue) to support operations

Capital

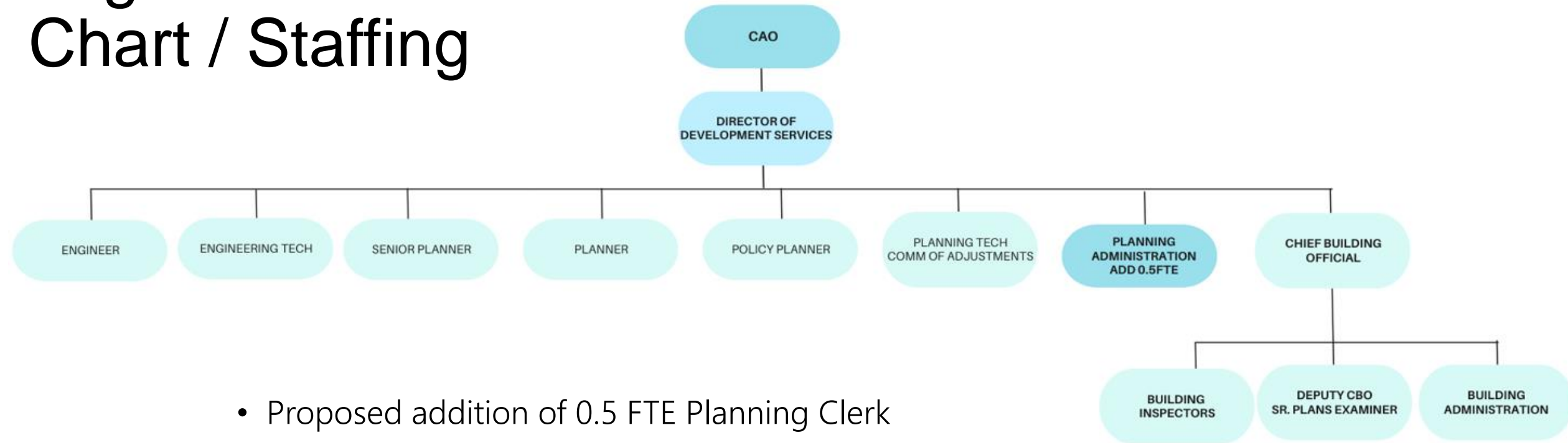
- No capital budget requests

Operating Budget

	2025	2024
Building Department Revenues	\$ (635,932)	\$ (644,023)
Building Department Transfer from Reserves	\$ (232,421)	\$ (155,299)
Building Department Expenses	\$ 868,353	\$ 799,322
<i>Building Department - Total</i>	\$ 0	\$ 0
Engineering Revenues	\$ (150,000)	\$ (150,000)
Development Services - Salaries	\$ 302,630	\$ 286,728
Development Services - Professional Fees	\$ 92,711	\$ 90,450
Development Services - Other	\$ 11,315	\$ 11,037
Development Services - Capital	\$ 175,000	\$ -
<i>Development Services - Total</i>	\$ 431,656	\$ 238,214
Planning Fees	\$ (211,920)	\$ (200,000)
Planning - Salaries	\$ 610,011	\$ 536,363
Planning - Professional Fees	\$ 53,813	\$ 52,500
Planning - Other	\$ 45,851	\$ 37,433
Planning - Capital		\$ 65,000
<i>Planning - Total</i>	\$ 497,754	\$ 491,296



Organizational Chart / Staffing



- Proposed addition of 0.5 FTE Planning Clerk
- *Provides additional option for backfilling temporary vacancy*
- *Reflects the request for Department of Protective Services' request for full time FTE By-law Clerk*



Questions?

