

PROPOSED 2023 BUDGET

Development Services

General Manager of Development Services: Pam Duesling

Divisions:

- Development Services Administration
- Development Planning
- Policy Planning
- Development Engineering
- Building

PROPOSED 2023 BUDGET

Development Services

Administration

Development Services Administration oversees Development Planning, Policy Planning, Development Engineering and Building. Development Services oversees all new development in the County of Brant and ensures there is a responsible policy framework for future growth of the municipality. Development Services is subject to the Ontario Growth Plan, the Provincial Policy Statement and the Ontario Building Code.



Pam Duesling, General Manager of Development Services

2022 Accomplishments

- Processed high level of planning development applications and building permits
- Continued to streamline development processes for new and expanding commercial, industrial and institutional uses developments
- Completed the 2022 CityView interface rollout
- Implemented Bill 109 policies and processes

2023 Priorities

- Finalization and adoption of the County's New Official Plan
- St. George interim control bylaw
- Accurate and responsible process of development applications and building permits

2023 Budget Drivers

- Decrease in administrative overhead revenue
- Increase in salaries and benefits
- New administrative overhead expense

2023 Proposed Budget - Operating

Development Services Administration

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Other Revenues	189,233	(49,209)	140,024	(49,209)	(26.0%)
TOTAL REVENUES	189,233	(49,209)	140,024	(49,209)	(26.0%)
EXPENDITURES					
Salaries, Wages & Benefits	274,599	30,103	304,702	30,103	11.0%
Materials & Supplies	26,719		26,719		
Interfunctional Charges	1,620	3,472	5,092	3,472	214.3%
TOTAL EXPENDITURES	302,938	33,575	336,513	33,575	11.1%
NET LEVY	\$113,705	\$82,784	\$196,489	\$82,784	72.8%

PROPOSED 2023 BUDGET

Development Planning

The Development Planning division is responsible for processing development applications, such as Official Plan and zoning bylaw amendments, consent and minor variances, site plans, part lot control and draft plans of subdivision and condominiums.

Development Planning also hosts pre-submission consultation meetings and answers customer inquiries related to land use permissions. Planning applications are processed under the Provincial land use planning policies, Council adopted policies in the County of Brant's Official Plan and the regulatory County of Brant zoning bylaw.



Mat Vaughan, Director of Development Planning

2022 Accomplishments

- Processed high level of planning applications with accuracy and efficiency
- Implemented a new parkland dedication bylaw
- Completed the 2022 CityView interface rollout
- Implemented a new subdivision agreement template and registration process
- Continued to focus on exceptional customer service and prioritized institutional, commercial and industrial development applications

2023 Priorities

- Process high level of planning applications with accuracy and efficiency
- Implement terms of reference for Committee of Adjustment
- Create conditional site plan approval and a new site plan agreement template
- Implement Bill 109 policies and process changes

2023 Budget Drivers

- Increase in planning revenues
- Increase in salaries and benefits
- Decrease in consulting expenses

2023 Proposed Budget - Operating
Development Planning

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	737,582	241,801	979,383	241,801	32.8%
Other Revenues	210,151	25,917	236,068	25,917	12.3%
TOTAL REVENUES	947,733	267,718	1,215,451	267,718	28.2%
EXPENDITURES					
Salaries, Wages & Benefits	876,130	476,499	1,352,629	476,499	54.4%
Materials & Supplies	56,888	3,780	60,668	3,780	6.6%
Contracted Services	30,000	(20,000)	10,000	(20,000)	(66.7%)
Rent & Financial Expenses	1,000	3,500	4,500	3,500	350.0%
TOTAL EXPENDITURES	964,018	463,779	1,427,797	463,779	48.1%
NET LEVY	\$16,285	\$196,061	\$212,346	\$196,061	1,203.9%

PROPOSED 2023 BUDGET

Policy Planning

The Policy Planning division is responsible for policy related projects and initiatives in the County of Brant. When completed, the new Official Plan will be the leading policy document that will direct growth and development until 2051. The County's Municipal Comprehensive Review is an important part of growth management. Policy Planning undertakes many projects mandated by the Province of Ontario and maintains a current and responsible policy regime for development in the County of Brant.

Jennifer Boyer, Manager of Policy Planning



2022 Accomplishments

- Completed draft Municipal Comprehensive Review and draft Official Plan
- Completed phasing of development plan/servicing allocation for Paris
- Completed housekeeping zoning bylaw updates
- Completed heritage inventory and reviewed heritage property building process
- Updated the pool & fence bylaw
- Implemented Bill 109 policies and processes

2023 Priorities

- Finalization and adoption of the County's New Official Plan
- Final Municipal Comprehensive Review & Growth Management Strategy
- St. George interim control bylaw and phasing of development plan
- Archeological Management Plan
- Parking study/parking provision zoning bylaw update
- Heritage Conservation District Study

2023 Budget Drivers

- Increase in salaries, wages and benefits (full time and part time)
- Decrease in administrative overhead revenue

2023 Proposed Budget - Operating

Policy Planning

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Other Revenues	53,218	(8,227)	44,991	(8,227)	(15.5%)
TOTAL REVENUES	53,218	(8,227)	44,991	(8,227)	(15.5%)
EXPENDITURES					
Salaries, Wages & Benefits	454,696	50,315	505,011	50,315	11.1%
Materials & Supplies	30,000	1,200	31,200	1,200	4.0%
TOTAL EXPENDITURES	484,696	51,515	536,211	51,515	10.6%
NET LEVY	\$431,478	\$59,742	\$491,220	\$59,742	13.8%

PROPOSED 2023 BUDGET

Development Engineering

The Development Engineering division is responsible for the engineering review of planning applications and agreements with respect to civil infrastructure. Development Engineering is also responsible for the administration of the site alteration bylaw and conducts lot grading review on all new development and building. The division ensures conformance of County of Brant design standards.



Don Cunningham, Director of Development Engineering

2022 Accomplishments

- Streamlined the development processes with planning, building and engineering
- Processed a high volume of planning applications, development construction, lot grading and building permits
- Hired and trained new Supervisor of Field Services/Field Inspector
- Provided a high level of customer service

2023 Priorities

- Continue to manage high volumes of planning applications, development construction, lot grading and building permits
- Assist with the update of Development & Engineering Standards
- Assist with the phasing of Development Plans

2023 Budget Drivers

- Increase in salaries and benefits
- Added new administrative overhead expense
- Increase in transfer to reserves
- Significant increase in engineering revenues

2023 Proposed Budget - Operating
Development Engineering

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	1,048,241	1,175,126	2,223,367	1,175,126	112.1%
Other Revenues	93,928	(23,406)	70,522	(23,406)	(24.9%)
TOTAL REVENUES	1,142,169	1,151,720	2,293,889	1,151,720	100.8%
EXPENDITURES					
Salaries, Wages & Benefits	1,103,951	129,071	1,233,022	129,071	11.7%
Materials & Supplies	31,423	(1,550)	29,873	(1,550)	(4.9%)
Contracted Services	40,500	5,000	45,500	5,000	12.3%
Interfunctional Charges	10,000	182,400	192,400	182,400	1,824.0%
Transfer to Reserves		793,094	793,094	793,094	
TOTAL EXPENDITURES	1,185,874	1,108,015	2,293,889	1,108,015	93.4%
NET LEVY	\$43,705	(\$43,705)		(\$43,705)	(100.0%)

PROPOSED 2023 BUDGET

Building

The Building division is responsible for reviewing building plans, issuing building permits, completing building inspections, building enforcement and building emergency management. Building Inspectors ensure that all construction in the County of Brant is safe and appropriate by utilizing the Ontario Building Code, Building Code Act and other Municipal bylaws.



Richard Weidhaas, Chief Building Official

2022 Accomplishments

- High level of building review, permit and inspection activity
- Provided a high level of customer service with a full staff compliment
- Streamlined the development processes with planning, building and engineering
- Completed the 2022 CityView interface rollout
- Updated the Pool & Fence bylaw

2023 Priorities

- Maintain a steady level of building review, permit and inspection activity
- Maintain a high level of customer service
- Building education blitz for new development
- Prioritize commercial, industrial and institutional building applications

2023 Budget Drivers

- Decrease in administration overhead expense
- Increase in staff education and training
- Increase in salaries and benefits

2023 Proposed Budget - Operating
Building

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	2,255,000		2,255,000		
Other Revenues	25,000		25,000		
TOTAL REVENUES	2,280,000		2,280,000		
EXPENDITURES					
Salaries, Wages & Benefits	1,429,236	79,734	1,508,970	79,734	5.6%
Materials & Supplies	94,775	23,794	118,569	23,794	25.1%
Insurance	59,307	10,303	69,610	10,303	17.4%
Contracted Services	58,000		58,000		
Rent & Financial Expenses	500		500		
Interfunctional Charges	719,911	(117,939)	601,972	(117,939)	(16.4%)
Transfer to Reserves	113	9,799	9,912	9,799	8,671.7%
TOTAL EXPENDITURES	2,361,842	5,691	2,367,533	5,691	0.2%
NET LEVY	\$81,842	\$5,691	\$87,533	\$5,691	7.0%

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