

# PLANNING AND BUILDING

## **OPERATING BUDGET UPDATE 2023**



DRAFT 2023 BUDGET

## Recent Accomplishments - 2022

- ▶ Site Plan and Subdivision Guidelines Implemented
- ▶ Development Charges By-law Implemented
- ▶ RRCA Land Donation and Swap Completed (Future Conservation Area)
- ▶ Approval John Chase Subdivision Phase 1
- ▶ Approval Mirlaw/Glenco Subdivision
- ▶ Site Plans Completed (Lost Villages Brewery, 31 Bethune, Farran's Point Road, Wills Transfer, McBride Storage, etc.)
- ▶ Cloudpermit Software – Planning Development Module Integrated (Site Plan Control, Zoning By-law Amendments)
- ▶ CBO Succession Plan Implemented
- ▶ Long Sault East Industrial Park (Phase 1) and Street Name Dedication



## 2023 Initiatives

- ▶ Avenue 31 Development - Update: Draft Plan of Subdivision Application
- ▶ John Chase Subdivision Phase 1 (BLOCK 3 - Multi-Residential Development)
- ▶ Fence and Sign By-laws (Planning/Building/By-law Enforcement)
- ▶ Forest Protection / Clear Cutting By-law
- ▶ Site Plans - Bray Development, Suncor Property, Hairology, MacDonald Development, Atchison Warehouse, etc.)
- ▶ Future Plans of Subdivision: Long Sault (4 Developers), St. Andrews (3 Developers), Ingleside (4 Developers)
- ▶ Allocation Policy Review - Planning/Public Works
- ▶ Evaluate Pedestrian Connectivity - Planning/ Public Works / WT Infrastructure (Long Sault/Ingleside)
- ▶ Zoning By-law Update (Townships, County and Republic Urbanism)
- ▶ Growth Management Study and Settlement Boundary Expansion (County Wide)



## Highlights of Operation Budget

- ▶ Lot Grading Digitization - Phase 1: Complete. Phase 2: March 2023
- ▶ Waterfront Plan and Beaches Property Implementation Plans
- ▶ Fees and Charges - Planning and Building (Refine Planning and Implement)
- ▶ Similar to Moderate Construction Volumes Anticipated (Current Market Conditions)
- ▶ Dormant Permit Initiative (Building By-law)
- ▶ Bill 109 and 23 will negatively impact development DC Charge revenue, development application timeframes and potentially deliverables
- ▶ Planning staff workload will increase due to legislative changes



## Commentary / Budget Variances

- ▶ Forecast for both Planning and Building will be dependant on market trends and will dictate development activity. There is a lot of residential and ICI on the horizon
- ▶ Building By-law fee increase in effect January 1st, 2023
- ▶ Both Planning and Building Department fees and charges will increase 1st quarter of 2023 (Watson Report)
- ▶ Appropriate cost recovery percentile for Planning fees will be reviewed with Council prior to approval
- ▶ Projected Development Charges (DC) revenues will be reduced in accordance with Bill 23: 2023(20%), 2024(15%), 2025(10%), 2026(5%)



## Operating Summary – PLANNING AND BUILDING

	2022 Budget	2022 to-date	2023 Budget	2024 Budget	2023 Updated Budget	2024 Updated Budget
<b>PLANNING &amp; BUILDING</b>						
8100 - PLANNING & ZONING	259,657	<b>343,989</b>	264,181	272,275	344,426	352,624
8110 - PD - COMMITTEE OF ADJUSTMENT	-	<b>963</b>	-	-	2,400	2,050
8500 - BUILDING PERMIT AND INSPECTION SERVICES	539,051	<b>369,899</b>	451,931	468,530	459,108	470,536
Contribution to Reserves	56,000	<b>56,000</b>	56,986	57,388	160,000	180,000
<b>Total PLANNING &amp; BUILDING</b>	<b>854,708</b>	<b>770,851</b>	<b>773,099</b>	<b>798,192</b>	<b>965,935</b>	<b>1,005,211</b>

*Note: Increase in Contribution to Reserves (2023 \$100K, 2024 \$120K) for Development Charges*

