



# 2021 Proposed Budget Revised Operating Budgets

For Review December 9, 2020 during the Special  
Committee of the Whole

# Sustainability Advisory Committee

## Purpose

---

An advisory committee of Council and will make recommendations to the Town on its path to Sustainability. The Committee will be responsible for the implementation of an Integrated Community Sustainability Plan ("Plan") process. The Committee will support and guide the development, implementation, monitoring and reporting of the Plan.

The Plan has developed a draft project vision: "The Plan will build a holistic understanding of the community and will chart a clear, actionable path towards a future that is increasingly livable and healthy".

## Mandate

---

1. Create a process of consultation with community stakeholders around sustainability in the Town. The project team has identified the following draft project question: "How might we build upon the unique attributes of the Town while creating a shared path towards a future of increased livability, vibrancy and health of all living systems in our community?"
2. Support the development of a framework that is characterized as being municipally led and community supported, to include best practices, strategies and actions that will guide the Town in the right direction forward as it prepares for sustainability over the next 20 years, into 2040. An Integrated Community Sustainability Plan will outline best practices as to how the Town will achieve its vision.
3. Assist in the implementation of the sustainability framework and community led priorities outlined in the Plan.
4. Provide advice to Council on matters relating to the Integrated Plan with focused initiatives that might include: public engagement opportunities, assistance in the development of the community's vision (including descriptions of success), input on current reality and indicators, and develop recommended actions and reporting measures.
5. Raise community awareness and support education and understanding of sustainability by:
  - a) Education
    - I. Provide information and advice to support understanding of sustainability
    - II. Partner with other stakeholders, business groups and regional community groups to share information
  - b) Awareness
    - I. Promote awareness and stewardship regarding the Plan through engagement, outreach and advocacy by reaching out to the community through activities and special events
    - II. Raise community awareness on sustainability type activities
  - c) Advice
    - I. Provide input and guidance to the Town and the community

# Sustainability Advisory Committee

## II. Work with Town staff and the community.

6. Assist in reviewing all relevant existing documents including the Official Plan, Strategic Plan, regional plans and other archive documents to include the Sustainable Path and will extract information relevant to Plan.
7. Facilitate a paradigm shift to support a municipality-wide culture of sustainability and integrate sustainability into all Town decisions and Council's priorities.
8. Support the building of a resilient community by adopting best practices of sustainability.
9. Coordination and cooperation with the Town's Committees will be conducted through the Plan and will include: Agricultural Advisory Committee, the Economic Development Advisory Committee, the Transportation Advisory Committee, the Community Communications Advisory Committee, and the Attainable Housing Corporation.

## Non-Financial Statistics

Description	2019 Actual	2020 Actual	2021 Budget
Meetings	7	9	12
Membership – Council Members	3	2	2
Membership – Public	6	4	4
Membership – Economic Development Advisory Committee representative	0	1	1

## 2021 Budget Commentary

The Sustainability Advisory Committee has \$75,000 in a reserve as of the end of 2020 as per the 2020 Approved Budget. Staff have shown this in the 2021-2022 Budget columns on the following page. Because this is a rollover from a previous year, it has no impact on 2021 taxation. The \$75,000 has been allocated in the following manner: \$35,000 for communications, signage and engagement kiosks; \$10,000 as a contingency under Consulting; and, \$30,000 to Purchased Services for support of the climate action plan and other potential early actions.

The Integrated Community Sustainability Plan is estimated to be completed over 14 months from 2020 to early 2022 and is shown in the Consulting line on the following page. This is a rollover from a previous year and has no impact on taxation.

# Sustainability Advisory Committee

## 2021 Operating Budget

	2019 Actual	2020 Actual (forecast)	Proposed 2021 Budget	Projected 2022 Budget	Projected 2023 Budget
<b>Expenses</b>					
Salaries and Benefits	0	0	0	0	0
Administrative Expenses	0	0	0	0	0
Operating Expenses	0	0	0	0	0
Communications	222	5,000	15,000	15,000	0
Personnel and Training	0	0	0	0	0
Utilities	0	0	0	0	0
Equipment Related	0	0	0	0	0
Vehicle and Fleet Related	0	0	0	0	0
Legal Expenses	0	0	0	0	0
Consulting	0	10,000	60,000	40,000	0
Purchased Services	0	0	30,000	0	0
Debt Payments	0	0	0	0	0
Financial Expenses	0	0	0	0	0
Premise and Site	0	0	0	0	0
<b>Total Expenses</b>	<b>222</b>	<b>15,000</b>	<b>105,000</b>	<b>55,000</b>	<b>0</b>
<b>Transfers</b>					
Transfers to Capital	0	0	0	0	0
Transfers to Capital Levy	0	0	0	0	0
Transfers to Reserves	34,000	75,000	0	0	0
Transfers from Obligatory Reserves	0	0	0	0	0
Transfer from YOY Rollover Reserve	0	-15,000	-105,000	-55,000	0
Transfers from Other Reserves	0	0	0	0	0
Interfunctional Transfers	13,355	16,295	40,008	41,848	42,392
<b>Total Transfers</b>	<b>47,355</b>	<b>76,295</b>	<b>-64,992</b>	<b>-13,152</b>	<b>42,392</b>
<b>Total Transfers and Expenses</b>	<b>47,577</b>	<b>91,295</b>	<b>40,008</b>	<b>41,848</b>	<b>42,392</b>
<b>Revenue</b>					
Grants and Donations	0	0	0	0	0
External Revenue	0	0	0	0	0
Subsidies	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Cost of Service (Taxation)</b>	<b>47,577</b>	<b>91,295</b>	<b>40,008</b>	<b>41,848</b>	<b>42,392</b>

# Transportation Advisory Committee

## Purpose

Advise Council regarding matters related to active and vehicular transportation including, but not limited to: transportation needs, transit demand, traffic and parking regulations, development activity, trails, cycling, and safety.

## Mandate

1. Support transportation initiatives which encourage economic and environmental sustainability, promote public safety and encourage healthy active living within the community;
2. Liaise with stakeholders in the development of a sustainable transportation network in accordance with established design standards and best practices; and
3. Review and/or participate in the development of Town policies, programs and initiatives including, but not limited to:
  - a) Transportation Master Plan Environmental Assessment;
  - b) Parking Strategy Study;
  - c) Comprehensive Speed Limit Review;
  - d) Trails Master Plan.

## Non-Financial Statistics

Description	2019 Actual	2020 Actual	2021 Budget
Meetings	5	8	12
Membership – Council Members	2	2	2
Membership – Public	3	3	3

## 2021 Budget Commentary

The Transportation Committee has included a project for Traffic Counters which is included on the following pages if Council wishes to add this into the Draft Budget. This Project is not included in 2021 Operating Budget Chart on the following page.

The Transportation Master Plan Project is shown in the following chart from 2020-2022, with the exception of Salaries and Benefits for the Project Manager, which is included in the Corporate Administration Budget. Because this is a previously approved project, it has no impact on taxation. This budget is split between Salaries and Benefits for a Contract Project Manager, Communications, as well as Consulting Fees. A more detailed breakdown of this budget is provided under the “Previously Approved Plans and Studies” section on the following pages.

# Transportation Advisory Committee

## 2021 Operating Budget

	2019 Actual	2020 Actual (forecast)	Proposed 2021 Budget	Projected 2022 Budget	Projected 2023 Budget
<b>Expenses</b>					
Salaries and Benefits	0	0	0	0	0
Administrative Expenses	0	0	0	0	0
Operating Expenses	0	0	0	0	0
Communications	222	0	15,000	15,000	0
Personnel and Training	0	0	0	0	0
Utilities	0	0	0	0	0
Equipment Related	0	0	0	0	0
Vehicle and Fleet Related	0	0	0	0	0
Legal Expenses	0	0	0	0	0
Consulting	0	0	260,000	260,000	0
Purchased Services	0	0	0	0	0
Debt Payments	0	0	0	0	0
Financial Expenses	0	0	0	0	0
Premise and Site	0	0	0	0	0
<b>Total Expenses</b>	<b>222</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>
<b>Transfers</b>					
Transfers to Capital	0	3,000	0	0	0
Transfers to Capital Levy	0	0	0	0	0
Transfers to Reserves	0	0	0	0	0
Transfers from Obligatory Reserves	0	-2,065	-189,160	-189,160	0
Transfers from Other Reserves	0	-935	-85,840	-85,840	0
Interfunctional Transfers	9,520	11,325	12,195	12,236	12,438
<b>Total Transfers</b>	<b>9,520</b>	<b>11,325</b>	<b>-262,805</b>	<b>-262,764</b>	<b>12,438</b>
<b>Total Transfers and Expenses</b>	<b>9,742</b>	<b>11,325</b>	<b>12,195</b>	<b>12,236</b>	<b>12,438</b>
<b>Revenue</b>					
Grants and Donations	0	0	0	0	0
External Revenue	0	0	0	0	0
Subsidies	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Cost of Service (Taxation)</b>	<b>9,742</b>	<b>11,325</b>	<b>12,195</b>	<b>12,236</b>	<b>12,438</b>

# Transportation Advisory Committee

## Previously Approved Plans and Studies

<b>Project</b>	<b>Transportation Master Plan</b>
<b>Budget</b>	\$ 745,000
<b>Project Manager</b>	Transportation Master Plan Project Coordinator
<b>Project Completion</b>	10%
<b>Update</b>	The 24-month project coordinator position has been filled and staff are looking to tender the consultation for this project in late 2020.

The budget for the Transportation Master Plan is included in the 2021 Operating Budget chart on the previous page, except for Salaries and Benefits for a Project Manager which is included in the Corporate Administration Budget. A more detailed breakdown of the Transportation Master Plan Budget is provided below for reference.

Component	Budget	Details
Transportation Master Plan	\$ 440,000	Staff believe that this budget may be able to cover all consulting needs except those for the Transit and DC By-law and the Wayfinding and Signage Strategy, although this is dependant on RFP submissions.
Bridge Review	\$ 80,000	A portion of this work can be performed by staff in-house and some can be completed by the consultants working on the Transportation Master Plan. However, the more in-depth work will be done separate from the Transportation Master Plan.
Speed Limit Review	\$ 15,000	This Review will be completed in conjunction with the Transportation Master Plan. The budget for this component was originally \$25,000, however, \$10,000 was allocated to the Highway 26 speed study with the MTO.
Highway 26 Speed Study	\$ 10,000	\$10,000 was allocated to the Highway 26 speed study with the MTO as directed by Council.
Transit and DC By-law	\$ 100,000	This is scheduled to be initiated in 2021 at the same time as the Transportation Master Plan.
Parking Review	\$ 100,000	This Review will be completed in conjunction with the Transportation Master Plan.
Wayfinding and Signage Strategy	\$ 0	There is currently no dedicated budget in place for this component.
<b>Total</b>	<b>\$ 745,000</b>	

# Transportation Advisory Committee

Project	Traffic Counters
Description	Signalized and circular intersection permanent hardware for automated traffic data collection. Budget estimate is for 15 intersections.
Project Manager	Transportation Master Plan Project Coordinator
Budget	\$ 200,000 Equipment \$ 20,000 Annual Maintenance (starting in 2022) <b>\$220,000 Total Budget</b>
Funding	\$ 100,000 2021 Taxation \$ 100,000 Roads and Related Development Charges \$ 20,000 Annual Taxation (starting in 2022) <b>\$220,000 Total Funding</b>

The budget for the Traffic Counters is not included in the 2021 Operating Budget chart on the previous pages. If Council wishes to include the Traffic Counter project in the 2021 Draft Budget, staff suggest the following motion:

AND THAT Council direct staff to purchase Traffic Counters at an upset limit of \$200,000 as part of the 2021 Budget and include a \$20,000 annual line item in the base budget starting in 2022.

AND THAT Council direct the Transportation Advisory Committee and staff to give consideration to adding a fee to the Fees and Charges By-law for the sale of the data collected by the Traffic Counters.



# By-law Services

## Mission

To promote the development and maintenance of a safe, healthy and vibrant community and to help members of our community live in harmony by regulating minimum standards for acceptable behavior and property standards that reflect the Town's progressive four-season community values. By-law Services accomplishes this by encouraging voluntary compliance to over 40 Town By-laws and provincial statutes and regulations through public education and enforcement by our qualified Municipal Law Enforcement Officers; responding to community complaints and assisting neighbours in resolving issues.

## Services Provided

- Receive and investigate complaints related to Municipal By-laws in accordance with Council's directed level of service.
- Educate the public of the requirements and importance of Town By-laws.
- Investigate and monitor illegal building activity (no permits) and prosecute Orders issued.
- Investigate and prosecute illegal Short-Term Accommodation premises.
- Administer the Town's Security Alarm Registration Program.
- Manage the appointed private Parking Control Officers.
- Provide and manage municipal prosecution services.
- Process and manage parking infractions and notices of impending convictions.

## Level of Service

Service Provided	Level of Service
By-law Enforcement Cases Processed as per the Service Level Matrix.	Proactive, Patrol, Complaint
To respond to By-law matters in a timely manner by initiating an investigation within 3 business days from the date of receipt.	80% of Investigations commenced within 3 Business Days
To resolve By-law matters in a timely manner by investigating and closing the file with a satisfactory resolution within 30 days.	62% of By-law Cases closed within 30 days
Provide effective and equitable By-law Enforcement by seeking voluntary compliance as the preferred method of compliance.	80% of By-law Cases Resolved through Voluntary Compliance

## 2021 Work Plan

- Implement or update By-laws for Noise, Parking, and Signs
- Review Property Standards and Long Grass By-laws for possible update.
- Train and appoint new Weed inspector.

# By-law Services

## Non-Financial Statistics

Description	2019 Actual	2020 Actual
Ontario Building Code Act Investigations	29	16
Short Term Accommodation Investigations	90	49
Property Standards Service Requests	44	60
Parking Tickets Issued	1,011	1,175
Security Alarms Registrations	113	61
Prosecutions	48	86
Animal Control	56	106

## 2021 Budget Commentary

The COVID-19 Pandemic introduced significant new restrictions and regulations from the Province. As a result, the By-law department hired five seasonal officers to assist with crowd control and large social gatherings, as well as new and existing parking restrictions. Additionally, during the early months of the pandemic many workplaces, tourist sites and businesses were closed during the initial "shutdown" as such, and coupled with the closure of Court offices, the parking ticket revenue was reduced. This has caused the 2020 actuals to be much higher in expenses and lower in revenues than the 2020 Budget.

The 2021 By-law budget (non-Covid-19 related) does not have any major differences over the 2020 Budget with only slight increases to equipment for some equipment rentals and additional budget for communications and advertising. Revenues (non-Covid-19 related) have also stayed flat over the 2020 Budget.

An additional \$75,000 in Salaries and Benefits have been added to 2021, as well as an additional \$12,000 in revenues. This is a result of hiring two additional contract By-law officers in 2021 to ensure compliance with Covid-19 guidelines. An additional \$12,000 in revenues is expected as a result of these positions. The remaining \$63,000 for these contract positions is being funded through the Working Capital Reserve (Transfers from Other Reserves). If the Town is eligible for Covid-19 grant funding in 2021, then Working Capital will not be used. However, it is unknown at this time if any grants or funding will be available.

# By-law Services

## 2021 Operating Budget

	2019 Actual	2020 Actual (forecast)	Proposed 2021 Budget	Projected 2022 Budget	Projected 2023 Budget
<b>Expenses</b>					
Salaries and Benefits	413,315	540,385	<b>541,449</b>	477,379	482,470
Administrative Expenses	3,024	3,640	<b>2,900</b>	2,900	2,900
Operating Expenses	195	500	<b>235</b>	235	235
Communications	10,033	12,425	<b>6,880</b>	9,880	9,880
Personnel and Training	9,396	8,300	<b>8,134</b>	8,909	8,909
Utilities	0	0	<b>0</b>	0	0
Equipment Related	0	825	<b>2,000</b>	2,000	2,000
Vehicle and Fleet Related	13,594	52,295	<b>41,760</b>	11,760	11,760
Legal Expenses	5,840	1,570	<b>0</b>	0	0
Consulting	402	590	<b>0</b>	0	0
Purchased Services	8,353	8,170	<b>8,305</b>	8,305	8,305
Debt Payments	0	0	<b>0</b>	0	0
Financial Expenses	4,852	6,120	<b>5,600</b>	5,765	5,945
Premise and Site	0	0	<b>0</b>	0	0
<b>Total Expenses</b>	<b>469,004</b>	<b>634,820</b>	<b>617,263</b>	<b>527,133</b>	<b>532,404</b>
<b>Transfers</b>					
Transfers to Capital	1,500	26,400	<b>0</b>	40,000	0
Transfers to Capital Levy	0	0	<b>0</b>	0	0
Transfers to Reserves	0	0	<b>0</b>	0	0
Transfers from Obligatory Reserves	0	0	<b>0</b>	0	0
Transfers from Other Reserves	0	0	<b>-93,000</b>	0	0
Interfunctional Transfers	-555	0	<b>200,706</b>	217,492	212,883
<b>Total Transfers</b>	<b>945</b>	<b>26,400</b>	<b>107,706</b>	<b>257,492</b>	<b>212,883</b>
<b>Total Transfers and Expenses</b>	<b>469,949</b>	<b>661,220</b>	<b>724,968</b>	<b>784,625</b>	<b>745,286</b>
<b>Revenue</b>					
Grants and Donations	27,919	745	<b>0</b>	0	0
External Revenue	75,851	91,820	<b>140,000</b>	128,000	128,000
Subsidies	0	0	<b>0</b>	0	0
<b>Total Revenue</b>	<b>103,770</b>	<b>92,565</b>	<b>140,000</b>	<b>128,000</b>	<b>128,000</b>
<b>Net Cost of Service (Taxation)</b>	<b>366,179</b>	<b>568,655</b>	<b>584,968</b>	<b>656,625</b>	<b>617,286</b>

# Development Engineering

## Mission

To provide professional development engineering services to the Town and the development community.

## Services Provided

- Conduct professional technical review of engineering matters related to planning and development applications.
- Monitor and inspect the construction and implementation of approved development projects to ensure infrastructure meets appropriate standards, guidelines, and regulations.
- Act as a liaison with the Operations Department and other departments where required to facilitate a comprehensive review of engineering matters related to development.
- Implement infrastructure works to enhance climate change resilience, reduce operational costs, and maximize sustainability, including Low Impact Development techniques where appropriate.
- Work towards enhanced stakeholder and public communication to related to development.

## Level of Service

Service Provided	Historic Level of Service
Process Improvement: Working with Internal & External Stakeholders to enhance the clarity & efficiency of the Development approval process.	Meeting quarterly with Developer's Consultants to discuss general development issues and keep lines of communication open. Working with Town and Conservation staff to develop Site Plan Guidelines. Enhancing communications with residents through Notice boards and ad-hoc meetings.
Resolution of Legacy Development Issues:	Hired Consultant & Contractor to move default subdivision Infrastructure towards assumption. Working with Developer & Consultant to move stalled subdivision towards assumption / avoiding default. Working with Developer and/or Condo Board(s) to resolve issues & release securities, (as appropriate).
Infrastructure Master Planning: <ul style="list-style-type: none"><li>• Drainage</li><li>• Water Supply</li><li>• Sewage, and</li><li>• Transportation</li></ul>	Departmental liaison providing input to Town-wide Water System and Sanitary System Environmental Assessments (EA). Departmental liaison providing input to Town Transportation EAs at CR40 & MTO Hwy 26, and CR21 and MTO Hwy 26. Providing Inhouse expertise to Operations on Westside Water EA.

# Development Engineering

Service Provided	Historic Level of Service
Updating Town Drainage Standards and Capacities & Compliance within Town	<p>Member of Provincial Committee(s) re-writing Drainage CofA Regulations, incorporating Provincial LID Manual</p> <p>Chair of CSA Technical sub-committee writing National Management Standard for Stormwater Systems</p> <p>Providing input to Town Engineering Standards and moving LID implementation forward</p> <p>Working with Developer's Consultant(s) towards implementation of Flood works on Watercourses 7, 8 &amp; 9</p> <p>Working with Town retained Consultant, Developer and MECP to implement Flood mitigation works in Lora Bay.</p>

## 2021 Work Plan

Development Engineering will continue to advance process improvements with the Industry, and communications enhancements with Development stakeholders. Work on the completion of Legacy Subdivisions (Peaks Meadows and Ridge Estates) will continue through 2021 into 2023. Resolution of legacy drainage issues in Lora Bay through working with the Developer and MECP is anticipated.

Drainage issues on Watercourses 7, 8, and 9 are expected to be resolved through working with Developers under terms negotiated into a Board order. Through working strategically with the Industry, legacy drainage issues on Watercourses 7, 8, and 9 (Craigleith area) should be resolved. Similarly, through working with the Industry and MECP, historical drainage issues in Lora Bay should be resolved during 2021/2022.

Drainage problems downstream of the Village, and Road improvements on Jozo Weider Boulevard will also be investigated through working with Developers and Blue Mountain Resorts. Development Engineering will also be working with the Industry on roll out of the new Engineering Standards to be released by the Town's Operations Department.

## Non-Financial Statistics

Description	2019 Actual	2020 Actual	2021 Forecast
Subdivisions Assumed (lane-km of roadway)	6.2	5.8	4.1
Condominiums completed (lane-km) Developments	7.8	2.3	2
Securities Released	\$4,157,123	\$5,612,141	\$5,000,000

# Development Engineering

## 2021 Budget Commentary

---

The level of development activity in the Town has not decreased as a result of COVID-19. Workload projections indicate that staff will be at 100% utilization through 2022, with revenues from development review comprehensively covering staffing costs. Long range forecasts indicate that additional staffing may be required beyond 2022, if current trends continue. With two contract staff ending in 2021, there is a decrease to Salaries and Benefits.

Interfunctional Transfers are being introduced in 2021 to Development Engineering, as per the new Interfunctional Transfer Policy POL.COR.20.04 that was approved by Council through Staff Report FAF.20.099 in June 2020. Although this is an increase to expense for this division, staff do not believe that there is a need to phase in this increase.

With the exception of Salaries and Benefits as well as Interfunctional Transfers, the 2021 Development Engineering Budget has no significant changes over 2020.

This division is funded through development fees and has no impact on taxation.

# Development Engineering

## 2021 Operating Budget

	2019 Actual	2020 Actual (forecast)	Proposed 2021 Budget	Projected 2022 Budget	Projected 2023 Budget
<b>Expenses</b>					
Salaries and Benefits	448,278	552,505	<b>501,723</b>	365,117	369,206
Administrative Expenses	1,990	535	<b>1,420</b>	1,420	1,420
Operating Expenses	0	0	<b>0</b>	0	0
Communications	1,709	1,515	<b>1,000</b>	1,000	1,000
Personnel and Training	5,922	3,715	<b>8,200</b>	8,200	8,200
Utilities	0	0	<b>0</b>	0	0
Equipment Related	169	805	<b>660</b>	660	660
Vehicle and Fleet Related	799	675	<b>1,395</b>	1,395	1,395
Legal Expenses	885	13,540	<b>1,500</b>	1,500	1,500
Consulting	19,131	5,235	<b>10,000</b>	10,000	10,000
Purchased Services	0	0	<b>0</b>	0	0
Debt Payments	0	0	<b>0</b>	0	0
Financial Expenses	1,513	3,900	<b>3,965</b>	4,110	4,260
Premise and Site	0	0	<b>0</b>	0	0
<b>Total Expenses</b>	<b>480,396</b>	<b>582,425</b>	<b>529,863</b>	<b>393,402</b>	<b>397,641</b>
<b>Transfers</b>					
Transfers to Capital	0	6,650	<b>0</b>	0	0
Transfers to Capital Levy	0	0	<b>0</b>	0	0
Transfers to Reserves	0	0	<b>0</b>	0	0
Transfers from Obligatory Reserves	0	0	<b>0</b>	0	0
Transfer To(From) Deferred Revenue	0	0	<b>24,790</b>	444,761	219,491
Interfunctional Transfers	0	0	<b>145,347</b>	151,837	152,868
<b>Total Transfers</b>	<b>0</b>	<b>6,650</b>	<b>170,137</b>	<b>596,598</b>	<b>372,359</b>
<b>Total Transfers and Expenses</b>	<b>480,396</b>	<b>589,075</b>	<b>700,000</b>	<b>990,000</b>	<b>770,000</b>
<b>Revenue</b>					
Grants and Donations	0	0	<b>0</b>	0	0
External Revenue	480,396	589,075	<b>700,000</b>	990,000	770,000
Subsidies	0	0	<b>0</b>	0	0
<b>Total Revenue</b>	<b>480,396</b>	<b>589,075</b>	<b>700,000</b>	<b>990,000</b>	<b>770,000</b>
<b>Net Cost of Service (Taxation)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Proposed Addition - Planning & Development Services

### **Development Engineering Reviewers (Contract to Permanent Full-Time)**

#### **Business Need**

---

Currently the Development Engineering Department is staffed with an administrative staff consisting of an Administrative Assistant for Development Engineering shared with Building Services, a Manager, one permanent Development Engineering Reviewer and two contract Development Engineering Reviewers. The two Development Engineering Reviewer contracts expire in Summer 2021.

The Development Engineering Division would like to create two new permanent full-time positions for Development Engineering Reviewers effective upon the expiry of the existing contract positions. This increase in staff complement was forecasted in CN Watson's fees review report (22 April 2020), where in Section 2-3 it is noted that, "*the Town has been experiencing an increased volume of development engineering applications, which would indicate that additional staff resources will be needed to accommodate the increased workload over the coming year*". The increase in workload referenced above is supported by the increase in building permits issued, (105 in 2015, 196 in 2016, 259 in 2017, 201 in 2018, 320 in 2019), the percentage utilization of Development Review Staff generated by detailed timesheets and Watson's activity estimates, and the revenue versus operating cost (including the two new positions).

As is noted in other reports, the Town of The Blue Mountains is experiencing significant growth of residential subdivisions. The added growth is projected to continue beyond 2025, based on the number of developments that are in process or being proposed. As a direct result of the added developments, the Development Engineering Division is already operating with Staff utilization over 100%, such that the current level of service will not be maintained without maintaining the current staffing complement. Additionally, if/when the activity level forecast for 2023 to 2025 occurs, additional staffing resources will be required.

Development Review fees cover the cost of the service provided by Town staff. The increased workload generated by the high level of activity has placed a strain on the staff in terms of meeting both Industry and public expectations. Converting the existing two positions into permanent roles will provide stability within the Development Engineering Division to meet the future demands being placed on the Division.

#### **Strategic Priorities**

---

##### **2. Organizational Excellence**

We will continually seek out ways to improve the internal organization of Town staff and the management of Town assets.

#### **Options or Solutions Analysis**

---

1. Status Quo. The Town would continue operating with the existing contract positions until the contracts expire in Summer 2021, after which time, if the contracts were not renewed the level of service provided would deteriorate.



2. Extend the current contract positions for another 24-months.
3. Create two new permanent full-time Development Engineering Reviewer positions upon the expiry of the 12-month contract position. Creating new permanent full-time positions will enable the Development Engineering Division to maintain our current level of service and potentially help retain qualified and experienced staff. The current demand for service placed on the new positions is expected to continue well into the future.

### **Financial and/or Non-Financial Benefits**

---

Option 1 has no additional direct costs to the Town. Department operating expenses would decrease at the end of the contract in Summer 2021, however there would be a deterioration in the level of service provided.

Option 2 would maintain similar expenses occurred as in 2020.

Option 3 would involve some increases to benefits and vacations which would be an ongoing annual financial cost. The annual costs will be added to the base budget and funded through Development Review fees.

### **Risk Analysis**

---

The creation of permanent full-time positions should assist the Development Engineering Division to retain the experienced and qualified staff it currently has for an extended length of time. The current job market makes it very difficult to find qualified and experienced candidates with Municipal Engineering knowledge to fill a contract only position. Contract employment allows an employee the opportunity to search elsewhere for permanent employment which often leads to frequent job vacancies.

### **Return on Investment**

---

- Ability to meet Industry and resident (reasonable) expectations
- Converting a contract to full-time can attract more qualified applicants
- Full-time employees can lead to a better corporate culture
- Investments in training stay with the corporation

### **Recommendation**

---

Currently staff are recommending Option #3– Create a two new permanent full-time Development Engineering Reviewer positions.

### **Implementation Plan**

---

Upon passing of the Town's Budget, Human Resources will provide permanent employment offers to the staff members already in these positions.

## Budget

Description	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Full Time Salaries	<b>682,650</b>	39,000	157,300	158,900	162,100	165,350
Full Time Benefits	<b>209,250</b>	4,800	49,800	50,500	51,550	52,600
<b>Expenditures Total</b>	<b>891,900</b>	<b>43,800</b>	<b>207,100</b>	<b>209,400</b>	<b>213,650</b>	<b>217,950</b>

## Revised 2021 Development Engineering Operating Budget

	2019 Actual	2020 Actual (forecast)	Proposed 2021 Budget	Projected 2022 Budget	Projected 2023 Budget
<b>Expenses</b>					
Salaries and Benefits	448,278	552,505	<b>545,523</b>	572,217	578,606
Administrative Expenses	1,990	535	<b>1,420</b>	1,420	1,420
Operating Expenses	0	0	<b>0</b>	0	0
Communications	1,709	1,515	<b>1,000</b>	1,000	1,000
Personnel and Training	5,922	3,715	<b>8,200</b>	8,200	8,200
Utilities	0	0	<b>0</b>	0	0
Equipment Related	169	805	<b>660</b>	660	660
Vehicle and Fleet Related	799	675	<b>1,395</b>	1,395	1,395
Legal Expenses	885	13,540	<b>1,500</b>	1,500	1,500
Consulting	19,131	5,235	<b>10,000</b>	10,000	10,000
Purchased Services	0	0	<b>0</b>	0	0
Debt Payments	0	0	<b>0</b>	0	0
Financial Expenses	1,513	3,900	<b>3,965</b>	4,110	4,260
Premise and Site	0	0	<b>0</b>	0	0
<b>Total Expenses</b>	<b>480,396</b>	<b>582,425</b>	<b>573,663</b>	<b>600,502</b>	<b>607,041</b>
<b>Transfers</b>					
Transfers to Capital	0	6,650	<b>0</b>	0	0
Transfers to Capital Levy	0	0	<b>0</b>	0	0
Transfers to Reserves	0	0	<b>0</b>	0	0
Transfers from Obligatory Reserves	0	0	<b>0</b>	0	0
Transfer To(From) Deferred Revenue	0	0	<b>-19,010</b>	237,661	10,091
Interfunctional Transfers	0	0	<b>145,347</b>	151,837	152,868
<b>Total Transfers</b>	<b>0</b>	<b>6,650</b>	<b>126,337</b>	<b>389,498</b>	<b>162,959</b>
<b>Total Transfers and Expenses</b>	<b>480,396</b>	<b>589,075</b>	<b>700,000</b>	<b>990,000</b>	<b>770,000</b>
<b>Revenue</b>					
Grants and Donations	0	0	<b>0</b>	0	0
External Revenue	480,396	589,075	<b>700,000</b>	990,000	770,000
Subsidies	0	0	<b>0</b>	0	0
<b>Total Revenue</b>	<b>480,396</b>	<b>589,075</b>	<b>700,000</b>	<b>990,000</b>	<b>770,000</b>
<b>Net Cost of Service (Taxation)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Landfill

Council requested that the King Street Disposal Site Remediation Assessment project be moved forward from 2023 to 2021. Staff have compiled four options for Council's consideration to be able to complete these projects, along with a suggested recommendation for each option:

## **Option 1:**

Create an addition of a 12-month contract to oversee both the Site Remediation Assessment and Site Design and Diversion Plan projects in 2021 at a cost of \$80,000.

If Council wishes to move forward with this option, staff recommend the following motion:

THAT Council approve including a 12-month contract Project Manager to oversee the King Street Disposal Site Remediation Assessment Project and the Site Design and Diversion Plan Project for inclusion in the 2021 Draft Budget as 2021 Projects

## **Option 2:**

Switch the two plans. Move the Site Remediation Assessment to 2021 and the Site Design and Diversion Plan to 2023.

If Council wishes to move forward with this option, staff recommend the following motion:

THAT Council approve including the King Street Disposal Site Remediation Assessment budget for inclusion in the 2021 Draft Budget as a project in 2021;

AND THAT Council approve including the Site Design and Diversion Plan budget for inclusion in the 2021 Draft Budget as a project in 2023

## **Option 3:**

Move the Site Remediation Assessment up one year from 2023 to 2022.

If Council wishes to move forward with this option, staff recommend the following motion:

THAT Council approve including the King Street Disposal Site Remediation Assessment budget for inclusion in the 2021 Draft Budget as a project in 2022.

## **Option 4:**

Status Quo. Leave the King Street Disposal Site Remediation Assessment in the proposed budget for 2023.

If Council wishes to move forward with this option, staff recommend the following motion:

THAT Council approve the Proposed 2023 King Street Disposal Site Remediation Assessment budget, as presented, for inclusion in the 2021 Draft Budget.

# Landfill

## 2021 Operating and Capital Projects

Project	King Street Disposal Site Remediation Assessment
Description	Work needs to be done to identify the type and volume of waste at this site which would then allow for an estimated cost of remediation. Using boreholes and test pits information, the consultant would analyze the findings and develop solutions and recommendations to remediate and re-designate the land including include an outline of the required approvals.
Project Manager	Manager of Sustainability and Solid Waste
Budget	\$ 100,000 Consulting
Funding	\$ 100,000 Unfinanced

Project	Site Design and Diversion Plan
Description	To create a diversion plan and conceptual site design, reconfiguration that can be used to develop a long-term capital needs plan for the site as a whole. Through this process a capital budget will be created for the site.
Project Manager	Manager of Sustainability and Solid Waste
Budget	\$ 40,000 Consulting
Funding	\$ 40,000 Federal Gas Tax

Project	Attenuation Zones
Description	The Town will need to acquire land or enter into agreements to provide a contaminate attenuation zone to both the south and west of the Disposal Site. The Town is legally obligated to ensure the Landfill is not impacting land beyond the property, these sites require testing to ensure the site isn't causing an impact.
Project Manager	Manager of Sustainability and Solid Waste
Budget	\$ 6,000 Legal \$ 150,000 Land Acquisition <b>\$ 156,000 Total Budget</b>
Funding	\$ 156,000 Solid Waste Asset Replacement Reserve Fund

Total Number of Projects:	3
Total Budget:	\$ 296,000
Total Funding by Source:	\$ 40,000 Federal Gas Tax \$ 100,000 Unfinanced \$ 156,000 Solid Waste Asset Replacement Reserve Fund

# Landfill

## Five-Year Capital Forecast

Project	2021	2022	2023	2024	2025
Disposal Site Attenuation Zone-South and West	\$ 156,000				
Diversion Plan, Site Design and Construction	\$ 40,000				
Landfill Expansion Phase 2		\$ 4,620,000			
<b>Total Project Cost</b>	<b>\$ 196,000</b>	<b>\$ 4,620,000</b>			
Funding Sources	2021	2022	2023	2024	2025
Reserve/Reserve Funds	\$ 196,000				
Long Term Debt/ Unfinanced		\$ 4,620,000			
<b>Total Funding</b>	<b>\$ 196,000</b>	<b>\$ 4,620,000</b>			

# Communications Strategy – First Draft

## 2021 Financial Request

### Business Need

During the November 30, 2020 Council Meeting, Council passed the following Resolution:

#### Communications Strategy – First Draft (FAF.20.175)

THAT Council receive Staff Report FAF.20.175, entitled “Communications Strategy – First Draft”;

AND THAT Council endorse the first draft of the Communications Strategy as presented and direct the Community Communications Advisory Committee to continue with the development of the strategy and report back to Council when it is complete;

AND THAT Council supports the inclusion of the financial requests of the 2021 tactics as identified in the first draft of the Communications Strategy into the 2021 budget for consideration by Council through the 2021 budget process;

AND THAT Council acknowledge the possible inclusion of amendments to the financial requests of the 2021 tactics that may be identified in the final draft of the Communications Strategy, subject to Council consideration, Carried.

### Strategic Priorities

#### 1. Communications and Engagement

We will enhance communications and engagement between Town staff, Town residents and stakeholders.

#### 3. Community

We will protect and enhance the community feel and the character of the Town, while ensuring the responsible use of resources and restoration of nature.

#### 4. Quality of Life

We will foster a high quality of life for full-time and part-time residents of all ages and stages, while welcoming visitors.

### Recommendation

An additional \$95,075 be included in the proposed 2021 budget.

### Budget

Description	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Strategy Implementation	<b>95,095</b>	95,095	0	0	0	0
<b>Expenditures Total</b>	<b>95,095</b>	<b>95,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>						
Taxation	<b>95,095</b>	95,095	0	0	0	0
<b>Funding Total</b>	<b>95,095</b>	<b>95,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>