

# Planning Services

# Department

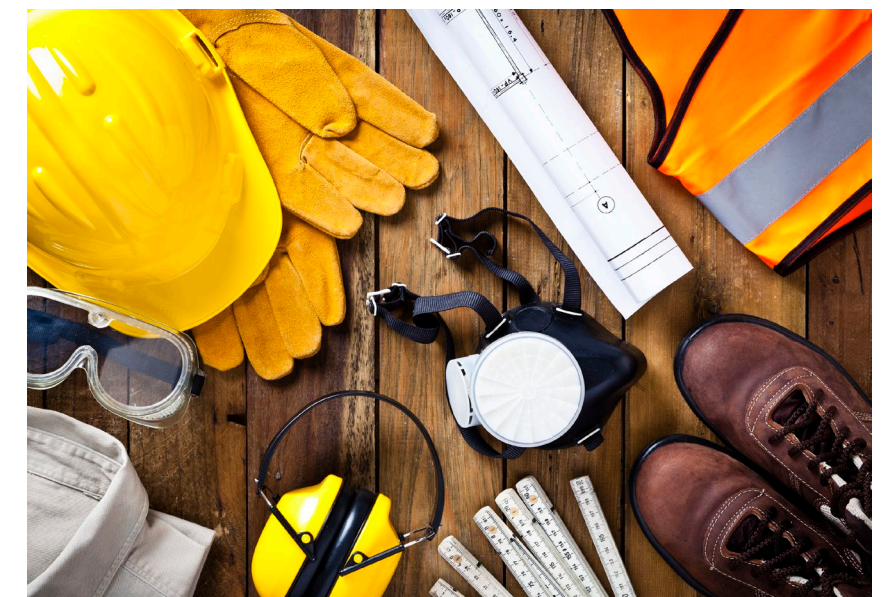
# 2025 Budget





# 2025 Work Plan Highlights

1. Transition of Regional Planning Responsibilities
2. Review Fill and Site Alteration By-law
3. Official Plan Review - “Building Our Best Brock”
4. Policy review for on-farm diversified uses
5. Policy review for accessory dwelling units
6. Review and process applications for planning, building permits and site alteration



# Building Department

Revenue	2024 \$	2025 \$
User Charges	-342,000	-302,000
Building Reserve	-18,393	-58,393
<b>Total Revenue</b>	<b>-360,393</b>	<b>-360,393</b>

Expenses	2024 \$	2025 \$
Salaries, Wages and Benefits	356,365	383,903
Employee Related Expenses	10,000	11,700
Operating Materials, Supplies and Services	4,500	3,500
Contracted Services	2,000	1,500
Utilities and Fuel	4,000	4,200
IT and Software	18,000	18,000
Reserve Transfers	5,000	5,000
<b>Total Building Expenses</b>	<b>399,865</b>	<b>427,803</b>
<b>Levy Requirement</b>	<b>39,472</b>	<b>67,410</b>
<b>Levy Increase (Decrease)</b>		<b>27,938</b>

# Planning Department

Revenue	2024 \$	2025 \$
User Charges	-74,400	-78,900
Planning Reserve	-9,705	-9,705
DC Reserve	-32,295	-32,295
Rate Stabilization	-10,000	
<b>Total Revenue</b>	<b>-129,400</b>	<b>-123,900</b>

Expenses	2024 \$	2025 \$
Salaries, Wages and Benefits	188,351	197,073
Employee Related Expenses	3,050	3,200
Operating Materials, Supplies and Services	7,100	7,100
Contracted Services	67,500	62,500
Utilities and Fuel	500	500
<b>Total Planning Expenses</b>	<b>266,501</b>	<b>270,373</b>
<b>Levy Requirement</b>	<b>137,101</b>	<b>146,473</b>
<b>Levy Increase (Decrease)</b>		<b>9,372</b>



# New Initiatives and Staffing Requests

- Building co-op student (funded through academic programs and associated insurance)





# Benefits to Township if New Initiative Advances

A building student will assist the department in with administrative functions and processing/closing open permits. Hiring students also helps in providing experience and bringing new workers into the industry.

