

Clerks Department

2025 Budget



2025 Work Plan Highlights

1. Continuation of updating all Township leases.
2. Preparing for Municipal Elections 2026.
3. Communications Strategy 2024-2026.
4. Continued Internal Department Support.
5. Website redesign.



Clerks Department

The Clerks department handles administrative and legal tasks on behalf of the Township.

Total net levy requirement for 2025 is \$765,375, an increase of \$50,150 over 2024.

Biggest cost driver within the 2025 Clerk’s Budget is the increase in salaries, wages and benefits, which includes the addition of benefits for the Tourism and Communications Coordinator (\$64,525).

Legal fees have been increased by \$15,000 for 2025 to assist with Transit investigation, however, this has been funded by an increase in Rate Stabilization draw.

Township of Brock - 2025 Budget

Clerks - Operating Summary

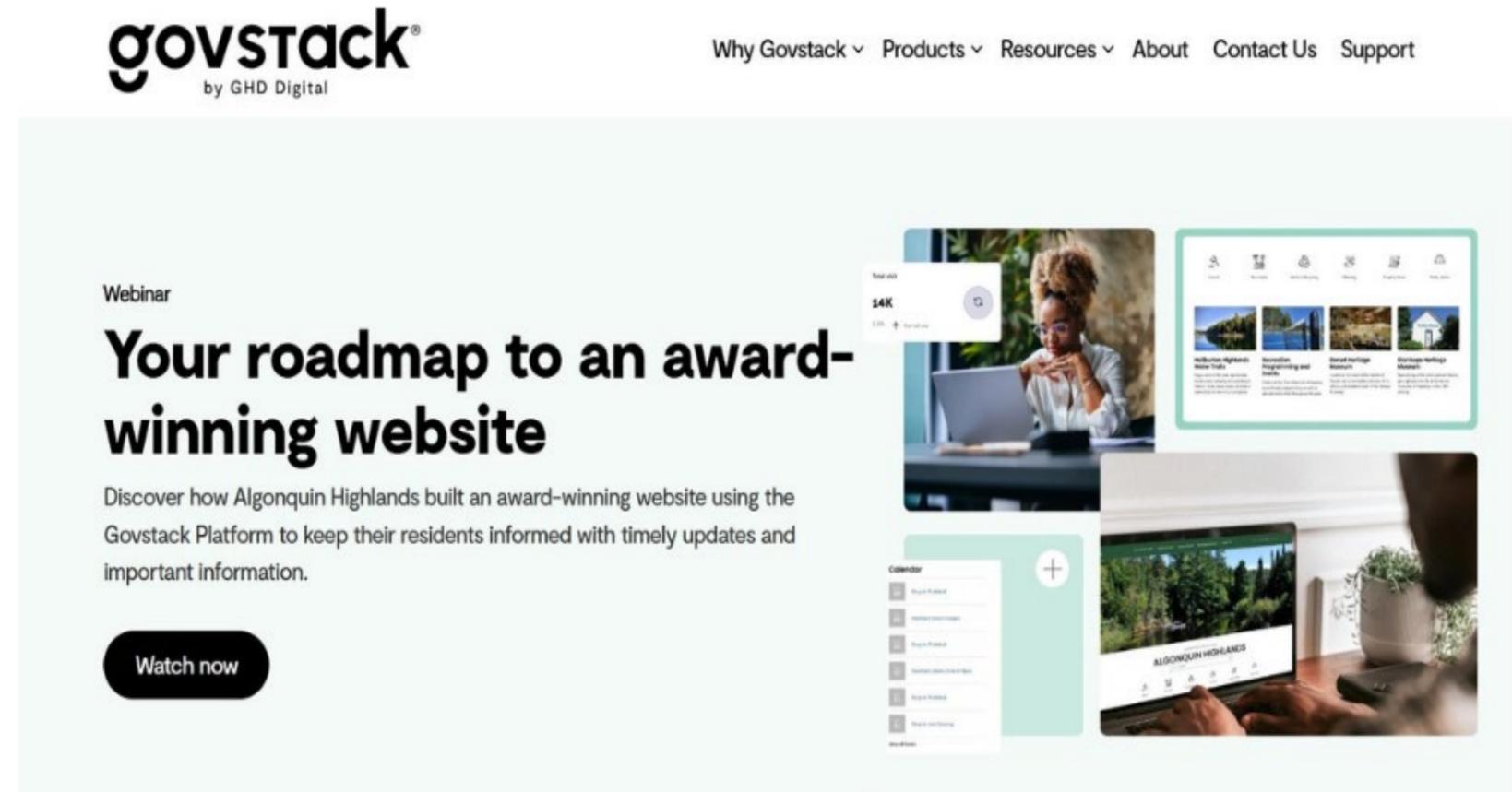
	2024		
Revenue	\$	\$	xplanation
User Charges	-22,900	-21,100	
Rate Stabilizaton	-18,500	-25,000	
Reserves	-2,150	-2,150	
Grants	<u>-5,000</u>	<u>-5,000</u>	
Total Revenue	<u>-48,550</u>	<u>-53,250</u>	
	2024		
Expenses	\$	\$	xplanation
Salaries, Wages enefits	552,350	616,875	Inflation and Benefit for Tourism & Communications Coordinator
Employee Reled Expenses	7,225	8,000	Membership Cost
Operating Matials, Supplies and Services	36,250	36,250	Increases
Internal Rent	15,450	0	
Contracted Svices	77,000	82,000	
Utilities and Fuel	5,500	5,500	
Reserve			
Transfers	<u>70,000</u>	<u>70,000</u>	
Total CAO R Expenses	<u>763,775</u>	<u>818,625</u>	
Levy Requirent	<u>715,225</u>	<u>765,375</u>	

Levy Increase (ecrease)

50,150

New Initiatives and Staffing Requests

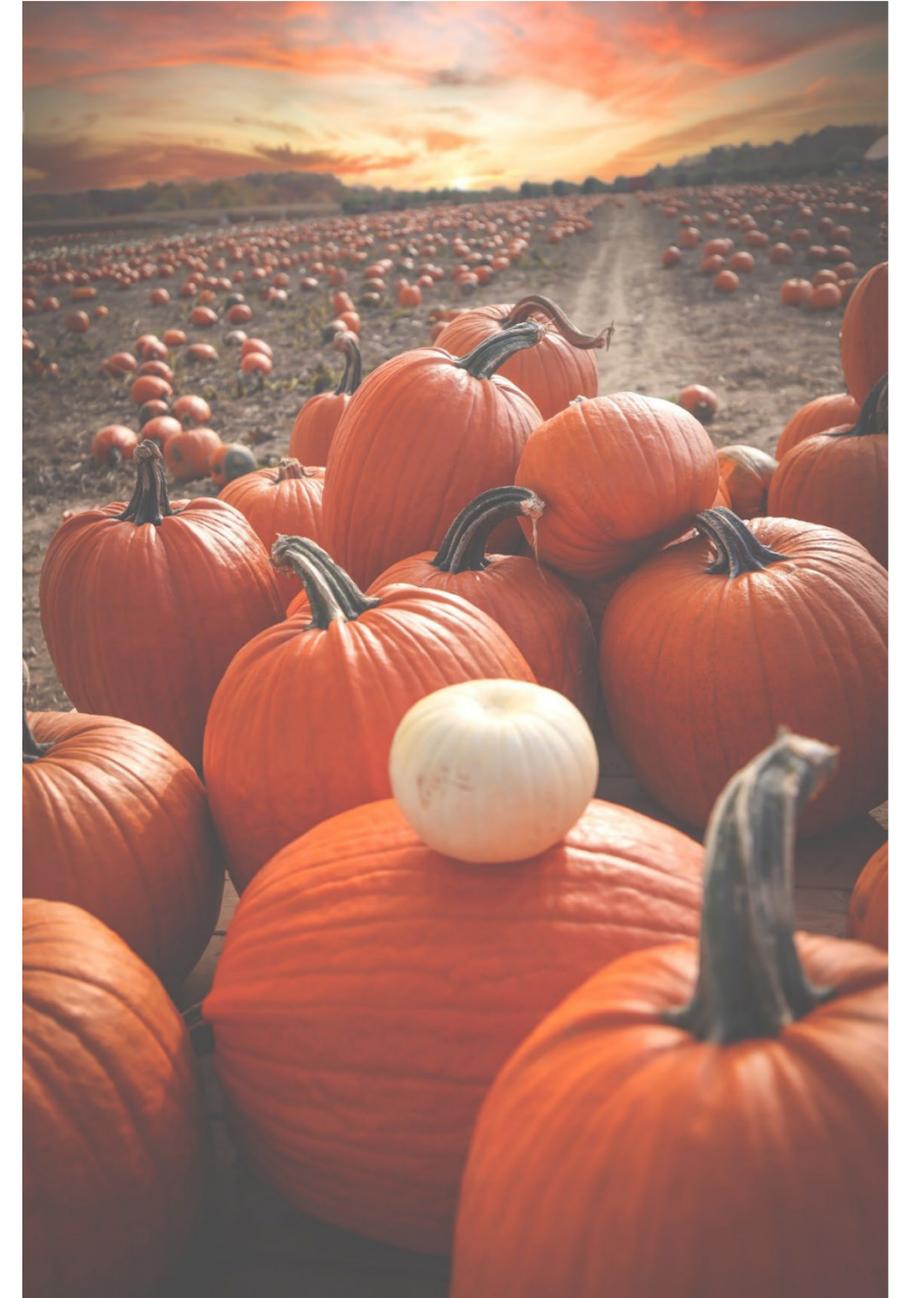
1. Communications Coordinator - Permanent Full Time
2. GovStack - website redesign



The screenshot shows the GovStack website header with the logo "govstack® by GHD Digital" and a navigation menu: "Why Govstack", "Products", "Resources", "About", "Contact Us", and "Support". The main content area features a webinar announcement titled "Your roadmap to an award-winning website" with a "Watch now" button. The text below the title reads: "Discover how Algonquin Highlands built an award-winning website using the Govstack Platform to keep their residents informed with timely updates and important information." To the right of the text are several images: a woman working on a laptop, a dashboard with a "14K" metric, a grid of website content cards, and a person viewing a laptop displaying the "ALGONQUIN HIGHLANDS" website.

Risks to Township if New Initiatives Do Not Advance

Both staff and Council wish to continue to improve communications with residents and stakeholders. The municipality cannot go backwards in our communications delivery and the addition of the Communications Coordinator on a full-time basis with the added complement of a new state of the art website are vital initiatives that will continue to drive Brock forward with continually improving communication efforts and public engagement.



2025 Outlook

- 2026 Election Preparations
- Implementation of the Communications Strategic Plan
- Continuing to streamline leases and agreements
- Records Management
- Website launch
- Continue to improve meeting efficiencies
- Cemetery Administration
- Business licencing
- Special Events and Community Outreach

