

**By-Law and Animal
Services
Department Budget
Presentation
2025 Budget**

Brock
breathe it in.



By-Law and Animal Services 2025 Work Plan Highlights

1. Enhanced training schedule for By-Law and Animal Services Staff
2. Dangerous Dog and Potentially Dangerous Dog Registry
3. Review and amend Enforcement and Licensing By-Laws
4. Launch of Volunteer Program for Animal Shelter
5. Develop and Launch Fundraising Initiatives for Animal Shelter
6. Create and Update Animal Adoption Page on Website

Budget Highlights

Total net levy is estimated to be \$531,450 for 2025, an increase of \$42,482 over 2024.

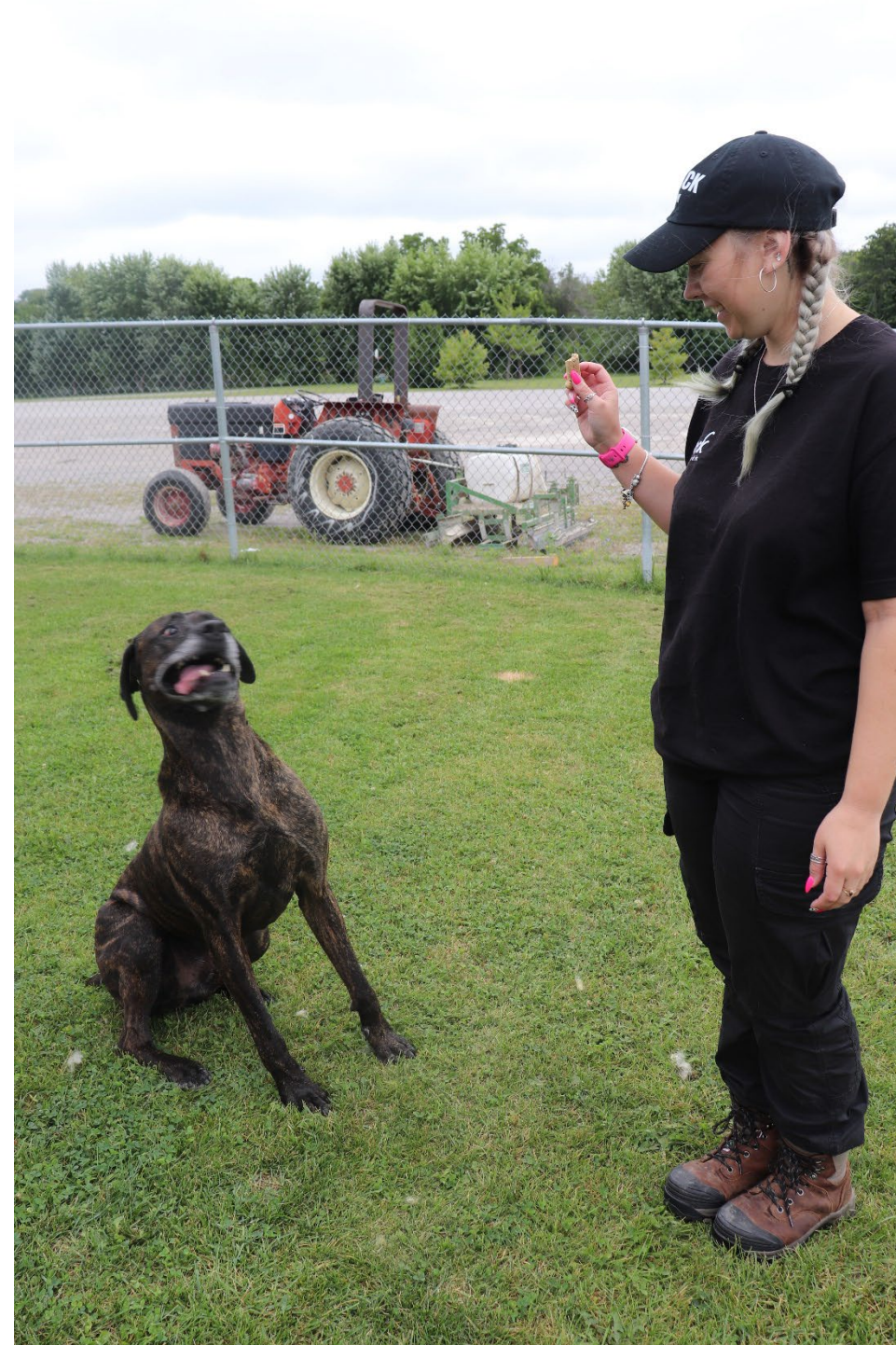
Biggest cost drivers within the Protection Services for 2025 include Salaries, Wages and Benefits (\$40,432 - Approximately \$900 of the salaries and benefits increase relates to the Transfer of a Full Time Seasonal By-Law Officer to a PT By-Law and Animal Service Enforcement Position)

Township of Brock - 2025 Budget Protection Services - Operating Summary

	2024 \$	2025 \$
Revenue		
User Charges	- 24,500.00	- 27,600.00
Grant	- 10,000.00	- 10,000.00
Reserve	- 6,500.00	- 6,500.00
Total Revenue	- 41,000.00	- 44,100.00
Expenses		
Salaries, Wages and Benefits	436,808	477,240
Employee Related Expenses	2,860	3,360
Operating Materials, Supplies and Services	43,900	45,350
Contracted Services	1,000	1,000
Utilities and Fuel	10,000	11,700
Vehicle Expenses	10,400	11,900
Reserve Transfers	25,000	25,000
Total Protection Expenses	529,968	575,550
Levy Requirement	488,968.00	531,450.00
Levy Increase (Decrease)		42,482.00

By-Law and Animal Services New Initiatives and Staffing Requests

1. Removal of 1 Full Time Seasonal By-Law and Animal Services Officer
2. Addition of 1 Part Time By-Law and Animal Services Officer (year-round)



Risks to Township if New Initiatives Do Not Advance

There is no risk to the Township should this expenditure not be included in the Budget however; the inclusion would help to enhance the service levels in the department year-round as opposed to just the summer season.



By-Law and Animal Services 2025 Capital Projects

There are no Capital Projects for the By-Law and Animal Services Department.

Through Facilities, the following upgrades are set for Capital projects:

- LED Lighting upgrades, Dench Animal Shelter
- Security Camera installations Dench Animal Shelter

Risk to Township if Capital Projects Do Not Advance

- Fluorescent lighting units are being phased out including importation of components
- Security Camera system will help deter criminal behaviour and vandalism



