



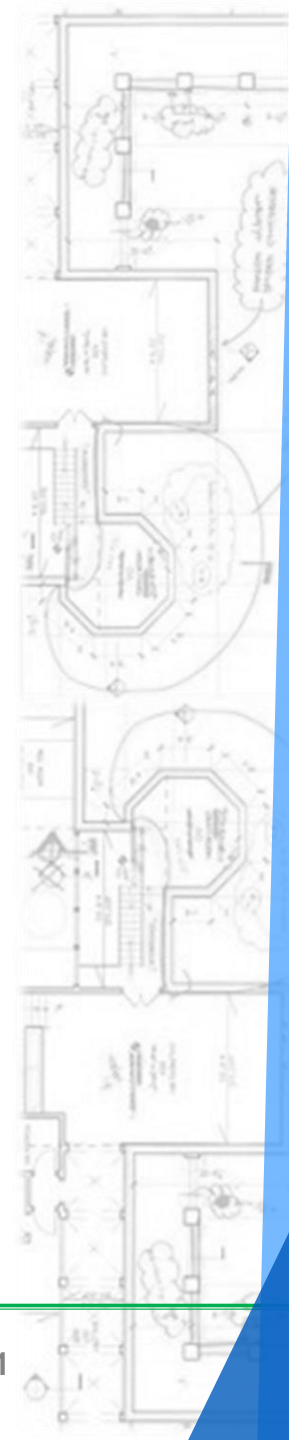
Building Department

Mandate

Work with the public and building industry to deliver the highest quality service while ensuring compliance with regulations and bylaws to create a safe, healthy, and accessible built environment.

Roles & Responsibilities

- Review all required documentation and issue building permits.
- Conduct the required inspections to ensure compliance with the building code and permit documents.
- Calculate fees for permits and development charges.
- Administer the Township Site Alteration By-Law.
- Review and assign municipal addresses and maintain mapping.





Building Department

2021 Operating Budget Update

Section	2021 Budget	2021 Forecast (Actual)	Forecast Variance	Notes
Building Permit Revenue	\$200,000	\$190,000	\$10,000	Permits applied for in 2021 but not issued until 2022 accounts for the variance.
Building Department Operating Expenditures	\$384,600	\$320,000	\$64,600	Variance due to unused consultant, training, education amounts and lack of septic system inspections in 2021.



Building Department

Building Department Reserves

FUND	2021 Balance	Projected Transfer to 2021 Budget	Balance	Projected 2022 Transfer Amount
Building Department Permit Reserve	342,500	\$120,000	\$222,500	\$144,000 for a balance of \$78,500
Building Department Capital Reserve	\$48,200	-	\$48,200	\$5,000 for a balance of \$53,200



Building Department

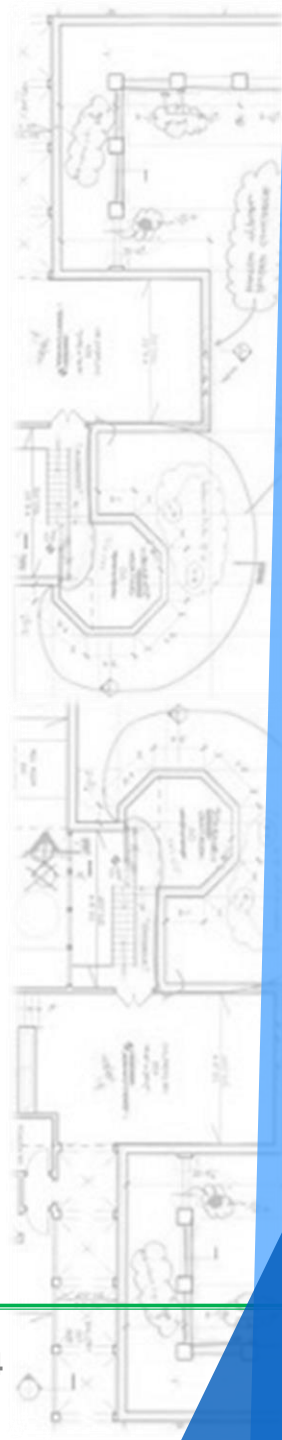
Current Opportunities

In 2022 the Building and Planning Departments will be implementing the Cloudpermit solution. As some of you will know Cloudpermit was the successful bidder for an RFP put out by the MPAC/AMO partnership for an end to end e-permitting solution. This announcement confirms that the Township of Brock has made the right selection for our building permit and planning application future.

The result of implementing this solution will see the departments become much more efficient and allow the applicants and staff to have a 24/7 access window into the process.

Challenges

This process while exciting will certainly be full of challenges and frustrations as we work through the configuration and full implementation of systems that will completely change how we do business.





Building Department

Proposed Changes to 2022 Operating Budget

Project / Activity	2021 Budget	Proposed for 2022	Information
Decrease in Professional Membership dues	\$2,000	\$1,500	Recognizing the unused portion from 2021
Decrease to Repair and Maintenance	\$1,500	\$1,000	Recognizing the unused portion from 2021



Building Department

Staffing

The Township of Brock Building Department is currently staffed with 3 FTE (Full Time Equivalents). With 15% of the CBO's salary coming out of the Planning Budget.

There are no proposed changes to level of Building Department staff.



Building Department

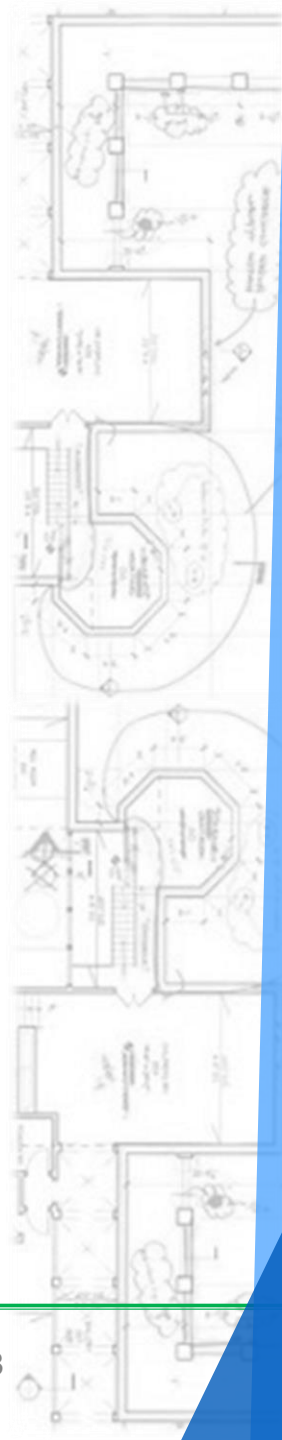
2022 Operating Budget

Section	2021 Budget	2022 Budget	Variance	Notes
Building Permit Revenue	\$232,000	\$232,000	\$0	Permit revenue has the potential to be significantly higher depending on the timing of existing development progress.
Building Department Operating Expenditures	\$384,600	\$376,000.00	\$8,600	Variance due to minor changes in salary, professional membership, repair/maintenance lines .



Building Department

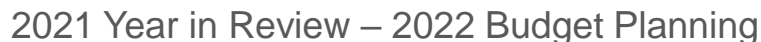
QUESTIONS





Within the context of current and future Township, Regional and Provincial Plans, Policies and By-laws, ensure the orderly development of a healthy and sustainable community within the existing legislative parameters.

- ▶ Process planning applications related to Official Plan, Zoning, Site Plan and Committee of Adjustment applications.
- ▶ Provide comment to the Region of Durham on Land Division and Plans of Subdivision / Condominium applications.
- ▶ Maintain communication with Council, other levels of government, agencies and the public on matters that affect planning in the Township of Brock.
- ▶ Undertake planning projects to establish required policy documentation for a growing township (e.g. OP Review Study)



2021 Operating Budget Update

Section	2021 Budget	2021 Forecast	Forecast Variance	Notes
Revenue from application fees including COA	\$45,000	\$166,651	\$121,651	Variance due to one time planning fees related to a pre-servicing agreement.
Expenditures including COA	\$152,260	\$143,412	\$8,848	Expected to be close to zero variance once all 2021 expenses have been posted.

Current Challenges / Opportunities

Currently, our largest challenge is meeting the demand for project and policy planning. As unprecedented growth in Brock continues, many policies need to be amended, updated or created to reflect the new growth reality, while the customer service and project work are maintained at excellent standards.

The current Official Plan Review study is well-timed to identify and fortify existing policy gaps. This process will create the new foundation by which Brock grows.

The largest opportunity that Brock has from a Planning perspective is the policy foundation that creates the framework for how we want to grow, versus how the development community wishes us to grow. Items such as our new parking by-law, street names, design guidelines etc. all form part of our self-directed framework for growth.



Planned Changes for 2022 Operating Budget

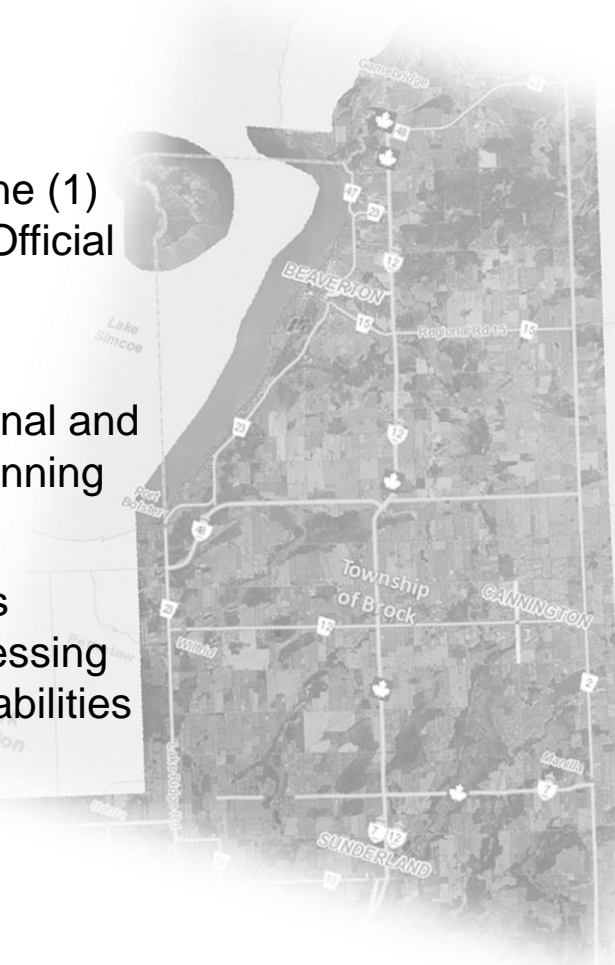
Project / Activity	2021 Budget	Proposed for 2022	Information
Include a revenue stream from a subdivision pre-servicing agreement	-	\$75,000	This revenue will be utilized to offset planning costs and contribute to the Planning Reserve Fund. The Planning Reserve fund will be utilized to offset costs of a future Comprehensive Review of the Zoning By-Law.
Include budget amount for the on-going Comprehensive Official Plan Review	\$110,000.00	\$80,000	To be funded from the administration portion of the DC reserve fund.

Staffing

The Township of Brock Planning Department consists of one (1) FTE (Full Time Equivalent) and 15% of the Chief Building Official position's time.

Cooperative efforts between the Planning and Building Departments, as well as improved relationships with Regional and area municipal planners provide excellent resources to Planning Staff.

Brock's unprecedented development and growth pressures provide exciting opportunities to benefit from modern processing practices such as Project Management Software, GIS capabilities and mapping, and enhanced on-line consultation options.





Planning Department

2022 Operating Budget Update

Revenue

Section	2022 Budget	2021 Budget	Variance	Notes
Planning Fee Revenue including Committee of Adjustment	\$120,000	\$45,000.00	\$75,000	Major change due to one time revenue from subdivision pre-servicing agreement.
Planning Revenue Compliance Letters	\$5,000	\$4,000	\$1,000	Recognizing 2021 actuals
Transfer from D/C Reserve Fund	\$80,000	\$110,000	\$30,000	Expected expenditure for Official Plan Review for 2022



Planning Department

2022 Operating Budget Update

Expenditures

Section	2021 Budget	2022 Budget	Variance	Notes
Salaries and Benefits	\$111,300.00	\$117,200.00	\$5900.00	Change in pay grid.
Legal	\$2500.00	\$2500.00	-	This amount was not utilized in 2021 but we are suggesting it remain.
Consultants	\$25,000.00	\$25,000.00	-	Retaining this amount to allow for some updates to the existing zoning by-law
Planning Studies Official Plan	\$110,000.00	\$80,000.00	\$30,000.00	Expected reduction in OP expenditures.
Conference & Education	\$1,500.00	\$1,500.00	-	Limited opportunities due to COVID

2022 Operating Budget Update

Expenditures

Section	2021 Budget	2022 Budget	Variance	Notes
Memberships	\$600.00	\$750.00	\$150	To reflect the actual membership costs of the Ontario Institute of Professional Planners and the Ontario Association of Committees of Adjustment
Telephone	\$360.00	\$500.00	\$140.00	To be more in line with 2021 actuals.
Mileage	\$500.00	\$500.00	-	No change

QUESTIONS

