

DEVELOPMENT SERVICES

DEPARTMENT OVERVIEW

- Building Division
- Development Engineering
- Planning

The Building Division is responsible for the administration and enforcement of the Ontario Building Code Act as well as some Municipal By-laws as they relate to new development and construction.

Development Engineering is responsible for providing engineering review, administration and oversight for all development-related applications from commencement (pre-consultation) to implementation (construction) to final completion (deficiency review, certification, and final assumption).

Planning Services is responsible for helping build the Township's future by managing growth and the physical form of the Township. The Planning services division works on developing and implementing policies and regulations to ensure the Township vision is achieved.

BUDGET PRESSURES

Planning Services has seen an increase in workload and responsibilities due to the shifting of Regional planning

responsibilities, provincial legislation changes and planning for the expanded settlement area boundaries. The Planning division is working with the Development Engineering division to ensure the Township is prepared for the infrastructure and soft servicing requirements to meet the housing needs of our residents, along with Provincial housing pressures to build more homes and faster. The Township has seen an increase in planning applications submitted in 2025, particularly large subdivisions which will require continued processing in 2026. The Building division has also seen increased numbers for building permit applications in 2025 which are expected to continue in 2026.

To ensure that Development Services has the tools needed to deal with these pressures, budget options included for consideration include new building software, an additional field inspector position and understanding of delays in planning application approval based on workload requirements.

2026 BUDGET HIGHLIGHTS

The Township is expecting to see a significant amount of growth in the 2026 – 2051 planning period. In 2026 the Township will continue to see the build out of subdivisions in Breslau. The Township is currently processing additional subdivisions in St. Jacobs, Elmira and Breslau which may see some built out before the end of 2026. The Building and Development Engineering

divisions saw increases to the reserve funds in 2025 and are anticipating that there will be additions to the reserve funds for the respective divisions in 2026.

In 2025, the Regional Planning responsibilities were removed through the proclamation of Bill 23. This resulted in the Township Planning staff taking on additional planning review and commenting responsibilities that were previously completed by the Region. This resulted in additional work and training needed for staff and full impact will be realized in 2026. An additional staffing resource was proposed in the 2026 budget to assist with this additional workload and complete outstanding workplan items which have been delayed due to workload limitations with current staff compliment. Without this position the Planning division will be required to outsource the Official Plan public consultation and planning design/modeling work to external consultants, delay the parkland dedication by-law, delay monitoring and updates to the Housing Needs Assessment, delay planning development application processing, and temporarily stop monitoring of development statistics.

Major projects in 2026 for the Planning division include the completion of the new Township Official Plan which will incorporate the Breslau Secondary plan work, the Regional Official Plan and the 2024 Provincial Planning Statement. Another major project is the Breslau staging and growth plan which started in 2025 but will continue in

2026. This plan will include other departments and include a long-term servicing plan and financial plan for the ultimate development of the Breslau area. Planning staff continue to process development planning applications in 2026 including large scale subdivision applications submitted in 2025.

The Building division, as a self funded division, has a healthy reserve fund. Staff are proposing to draw from the reserve in 2026 to acquire some additional building software modules to better track building permit applications. The software will result in continued efficiencies within the division and saved staff time. The Building division will also complete a building fee study in 2026 to ensure we are appropriately collecting building fees. Two new vehicles for building inspectors were acquired in 2025 and the division has seen the gas and mileage savings in the last year.



DEPARTMENT
PROGRAM

DEVELOPMENT SERVICES
Function Summary

OPERATING EXPENDITURES

<u>DESCRIPTION</u>	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	2026 ADJUSTMENTS	2026 BUDGET
Planning Operations	773,309	915,857	1,109,292	932,819	1,126,772	1,261,630	1,092,655	(109,700)	982,955
Committee of Adjustment	49,655	51,404	49,400	50,153	53,937	76,788	58,626	-	58,626
Building Enforcement	1,051,995	881,611	1,014,649	982,752	1,656,628	1,070,409	1,694,580	-	1,694,580
Development Engineering	634,651	929,171	1,873,498	1,145,773	1,662,000	649,740	1,298,047	-	1,298,047
TOTAL EXPENDITURES	2,509,610	2,778,043	4,046,839	3,111,497	4,499,337	3,058,567	4,143,907	(109,700)	4,034,207
OPERATING REVENUE									
Planning Operations	557,690	465,326	402,974	475,330	460,442	919,936	449,442	(22,500)	426,942
Committee of Adjustment	90,375	61,690	101,000	84,355	53,937	47,843	64,916	-	64,916
Building Enforcement	1,394,211	1,190,175	1,369,776	1,318,054	2,027,229	1,655,663	2,027,229	-	2,027,229
Development Engineering	634,651	929,410	1,873,498	1,145,853	1,711,860	1,524,663	1,417,000	-	1,417,000
TOTAL REVENUE	2,676,927	2,646,600	3,747,248	3,023,592	4,253,468	4,148,104	3,958,587	(22,500)	3,936,087
NET TOTAL	(167,318)	131,443	299,591	87,905	245,869	(1,089,537)	185,320	(87,200)	98,120



**DEPARTMENT
PROGRAM**

DEVELOPMENT SERVICES
Department Summary

OPERATING EXPENDITURES

<u>DESCRIPTION</u>	2026 BUDGET	2026 BUDGET	2026 BUDGET	2026 BUDGET	2026 BUDGET	2026 ACTUAL	2026 BUDGET	2026 ADJUSTMENTS	2026 BUDGET
Staff Costs	1,611,202	2,023,527	2,331,443	1,988,724	2,738,963	2,887,532	2,972,089	146,300	3,118,389
Equipment Costs	-	-	-	-	4,500	9,000	9,000	-	9,000
Facility Costs	66,096	57,177	63,771	62,348	69,182	121,049	119,182	-	119,182
Operating Costs	229,691	332,354	395,450	319,165	219,600	423,300	189,600	(41,500)	148,100
External Contracts	236,012	175,797	235,514	215,774	308,500	346,648	328,500	(69,000)	259,500
Other Operating	366,608	189,189	1,020,661	525,486	1,158,592	525,353	525,536	(145,500)	380,036
TOTAL EXPENDITURES	2,509,610	2,778,043	4,046,839	3,111,497	4,499,337	4,312,882	4,143,907	(109,700)	4,034,207
<u>OPERATING REVENUE</u>									
Interfund Transfers	264,171	826,648	711,937	600,919	208,802	388,998	137,942	(60,000)	77,942
Fees and Charges	2,304,948	1,752,952	2,995,649	2,351,183	4,038,666	4,014,285	3,814,645	37,500	3,852,145
Federal/Provincial Grants	9,972	40,028	2,318	17,439	-	-	-	-	-
Other Revenues	97,836	26,973	37,343	54,051	6,000	25,797	6,000	-	6,000
TOTAL REVENUE	2,676,927	2,646,600	3,747,248	3,023,592	4,253,468	4,429,081	3,958,587	(22,500)	3,936,087
NET TOTAL	(167,318)	131,443	299,591	87,905	245,869	(116,199)	185,320	(87,200)	98,120



**DEPARTMENT PROGRAM PLANNING & DEVELOPMENT SERVICES
Planning Operations**

2025 Full-time Equivalent 4.03
2026 Full-time Equivalent 5.03

**0
PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. ACTUAL	2025 DEPARTMENT	2025 ACTUAL	2026 DEPARTMENT	2026 ADJUSTMENT	2026 BUDGET
Staff Costs	442,615	551,914	655,586	550,039	768,103	669,429	753,985	(200)	753,785
Equipment Costs	-	-	-	-	-	-	-	-	-
Facility Costs	22,723	16,543	18,451	19,239	19,969	21,836	19,969	-	19,969
Operating / Material Costs	193,818	312,177	344,930	283,642	167,700	371,400	137,700	(41,500)	96,200
External Contracts	114,152	34,693	89,528	79,458	169,000	197,148	179,000	(69,000)	110,000
Other Costs	-	529	797	442	2,000	1,817	2,000	1,000	3,000
TOTAL - Expenditures	773,309	915,857	1,109,292	932,819	1,126,772	1,261,630	1,092,655	(109,700)	982,955
PROGRAM - REVENUE									
Interfund Transfers	82,369	81,892	162,579	108,947	158,942	388,998	137,942	(60,000)	77,942
Fees and Charges	413,639	328,210	212,350	318,066	300,500	510,140	310,500	37,500	348,000
Federal/Provincial Grants	9,972	40,028	2,318	17,439	-	-	-	-	-
Other Revenue	51,709	15,196	25,726	30,877	1,000	20,797	1,000	-	1,000
TOTAL - Revenue	557,690	465,326	402,974	475,330	460,442	919,936	449,442	(22,500)	426,942
NET	215,619	450,531	706,318	457,490	666,330	341,694	643,213	(87,200)	556,013



DEPARTMENT **PLANNING & DEVELOPMENT SERVICES**
PROGRAM **Planning Operations**
PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. ACTUAL	2025 DEPARTMENT	2025 ACTUAL	2026 DEPARTMENT	ADJUSTMENT	2026 BUDGET
2,025 #	Staff Costs									
1 - 6 - - 4100 - 010 - 001	Full time salaries	272,594	346,254	421,873	346,907	520,116	450,779	499,352		499,352
1 - 6 - - 4100 - 010 - 002	Part time salaries	64,133	76,244	80,224	73,534	68,914	67,061	70,982		70,982
1 - 6 - - 4100 - 020 - 021	CPP	14,101	19,955	23,980	19,345	27,921	23,124	24,824		24,824
1 - 6 - - 4100 - 020 - 022	EI	4,976	6,996	8,413	6,795	9,817	7,766	8,862		8,862
1 - 6 - - 4100 - 020 - 023	Group Benefits	30,707	35,445	38,441	34,864	44,606	37,266	54,127		54,127
1 - 6 - - 4100 - 020 - 025	OMERS	29,245	36,665	42,615	36,175	54,340	47,589	53,597		53,597
1 - 6 - - 4100 - 020 - 026	EHT	6,643	8,145	9,795	8,195	11,486	10,126	11,122		11,122
1 - 6 - - 4100 - 020 - 027	WSIB	9,743	13,326	15,184	12,751	17,403	14,456	16,621		16,621
1 - 6 - - 4100 - 040 - 041	Mileage	134	654	940	576	2,000	784	2,000	(200)	1,800
1 - 6 - - 4100 - 040 - 044	Membership fees	3,744	4,325	5,474	4,514	5,500	5,036	5,500		5,500
1 - 6 - - 4100 - 040 - 046	Training & Development	6,595	3,906	8,645	6,382	6,000	5,442	7,000		7,000
	Sub Total	442,615	551,914	655,586	550,039	768,103	669,429	753,985	(200)	753,785
	Equipment Costs	-	-	-	-	-	-	-	-	-
	Facility Costs									
1 - 6 - - 4100 - 170 - 270	Admin Bldg Allocation (3794)	22,723	16,543	18,451	19,239	19,969	21,836	19,969	-	19,969
	Sub Total	22,723	16,543	18,451	19,239	19,969	21,836	19,969	-	19,969
	Operating/Material Costs									
1 - 6 - - 4100 - 270 - 271	Office supplies	3,036	6,934	1,947	3,972	4,000	1,305	3,000	(500)	2,500
1 - 6 - - 4100 - 270 - 273	Advertising	7,531	3,130	6,310	5,657	7,000	11,321	7,000		7,000
1 - 6 - - 4100 - 270 - 274	Postage	6,261	5,591	2,241	4,698	3,500	3,728	4,500		4,500
1 - 6 - - 4100 - 270 - 275	Courier	80	87	135	101	300	50	300		300
1 - 6 - - 4100 - 270 - 276	Telephone	1,472	1,659	1,767	1,633	2,000	849	2,000		2,000
1 - 6 - - 4100 - 270 - 277	Photocopying	1,851	2,702	2,598	2,384	2,700	2,419	2,700		2,700
1 - 6 - - 4100 - 270 - 268	GIS Mapping	7,500	7,612	15,239	10,117	9,000	1,041	29,000		29,000
1 - 6 - - 4100 - 270 - 280	Subscriptions	700	1,609	1,130	1,146	1,200	1,251	1,200		1,200
1 - 6 - - 4100 - 270 - 300	Miscellaneous	112,390	61,925	46,712	73,676	63,000	61,428	63,000	(61,000)	2,000
1 - 6 - - 4100 - 380 - 379	Project Services (GIS Projects)	-	25,440	9,423	11,621	20,000	-	-		-
1 - 6 - - 4100 - 380 - 381	Agricultural Enforcement	-	75,967	30,756	35,575	-	-	-		-
1 - 6 - - 4100 - 380 - 385	Breslau Secondary Plan	-	-	32,251	10,750	-	-	-		-
1 - 6 - - 4100 - 380 - 387	Active Transportation Study	9,972	59,990	-	23,321	-	-	-		-
1 - 6 - - 4100 - 380 - XXX	Heritage Study	-	-	-	-	-	-	-		-
1 - 6 - - 4100 - 380 - 386	Stockyards Secondary Plan	-	-	-	-	-	-	-		-
1 - 6 - - 4100 - 380 - 382	Elmira Downtown Study	42,627	-	-	14,209	-	-	-	20,000	20,000
1 - 6 - - 4100 - 380 - 384	Zoning By-law / O P Review	397	59,531	122,351	60,760	55,000	18,336	25,000		25,000
1 - 6 - - 4100 - 380 - 389	Housing Accelerator Fund	-	-	72,069	24,023	-	269,673	-		-
	Sub Total	193,818	312,177	344,930	283,642	167,700	371,400	137,700	(41,500)	96,200
	External Contracts									
1 - 6 - - 4100 - 250 - 251	Legal	28,529	15,719	51,256	31,834	60,000	86,616	60,000		60,000
1 - 6 - - 4100 - 380 - 383	Appeal Tribunal	71,449	11,297	38,272	40,339	40,000	110,532	50,000		50,000
1 - 6 - - 4100 - 250 - 258	Peer Review	14,174	7,677	-	7,284	69,000	-	69,000	(69,000)	-
	Sub Total	114,152	34,693	89,528	79,458	169,000	197,148	179,000	(69,000)	110,000
	Other Costs									
1 - 6 - - 4100 - 270 - 863	Heritage Committee	-	529	797	442	2,000	1,817	2,000	1,000	3,000
	Sub Total	-	529	797	442	2,000	1,817	2,000	1,000	3,000
	TOTAL - Expenditures	773,309	915,857	1,109,292	932,819	1,126,772	1,261,630	1,092,655	(109,700)	982,955



**DEPARTMENT
PROGRAM**

**PLANNING & DEVELOPMENT SERVICES
Planning Operations**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. ACTUAL	2025 DEPARTMENT	2025 ACTUAL	2026 DEPARTMENT	ADJUSTMENT	2026 BUDGET
PROGRAM - REVENUE										
	Interfund Transfers									
1 - 5 - - 4100 - 870 - 948	Contribution from Reserves	61,056	61,056	45,792	55,968	60,000	45,792	60,000	(60,000)	-
1 - 5 - - 4100 - 870 - 949	Contribution from Reserve Fund	21,313	20,836	116,787	52,979	98,942	343,206	77,942		77,942
		82,369	81,892	162,579	108,947	158,942	388,998	137,942	(60,000)	77,942
	Fees and Charges									
1 - 5 - - 4100 - 870 - 882	Zone and development fees	379,958	279,960	171,750	277,223	262,500	457,685	262,500	37,500	300,000
1 - 5 - - 4100 - 870 - 889	Letters of compliance	16,000	14,450	14,050	14,833	13,000	17,170	23,000		23,000
1 - 5 - - 4100 - 870 - 890	Certificate of occupancy	16,913	22,400	15,550	18,288	15,000	18,330	15,000		15,000
1 - 5 - - 4100 - 870 - 895	Peer Review	-	-	-	-	-	-	-		-
1 - 5 - - 4100 - 870 - 897	Advertising Recoverable	769	11,400	11,000	7,723	10,000	16,955	10,000		10,000
	Sub Total	413,639	328,210	212,350	318,066	300,500	510,140	310,500	37,500	348,000
1 - 5 - - 4100 - 810 - 811	Federal Grants	9,972	40,028	2,318	17,439		-			-
	Other									
1 - 5 - - 4100 - 870 - 200	Miscellaneous Recoverable	-	4,102	24,228	9,443		20,797			-
1 - 5 - - 4100 - 870 - 300	Miscellaneous (ZB / OP Sales)	51,709	11,095	1,498	21,434	1,000	-	1,000		1,000
	Sub Total	51,709	15,196	25,726	30,877	1,000	20,797	1,000	-	1,000
	TOTAL - Revenue	557,690	465,326	402,974	475,330	460,442	919,936	449,442	(22,500)	426,942
	NET	215,619	450,531	706,318	457,490	666,330	341,694	643,213	(87,200)	556,013



DEPARTMENT PROGRAM **PLANNING & DEVELOPMENT SERVICES**
Committee of Adjustment

2025 Full-time Equivalent 0.30
2026 Full-time Equivalent 0.30

0
PROGRAM - EXPENDITURES

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. DEPARTMENT	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	2026 ADJUSTMENTS	2026 BUDGET
Staff/Committee Costs	39,594	44,087	42,381	42,021	47,937	72,393	52,626	-	52,626
Equipment Costs	-	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-	-
Operating/Material Costs	10,060	7,317	7,019	8,132	6,000	4,395	6,000	-	6,000
External Contracts	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	49,655	51,404	49,400	50,153	53,937	76,788	58,626	-	58,626

PROGRAM - REVENUE

Interfund Transfers	-	-	-	-	-	-	-	-	-
Fees and Charges	90,375	61,690	101,000	84,355	53,937	47,843	64,916	-	64,916
Provincial Grants	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
TOTAL - Revenue	90,375	61,690	101,000	84,355	53,937	47,843	64,916	-	64,916
NET	(40,720)	(10,286)	(51,600)	(34,202)	-	28,946	(6,290)	-	(6,290)



**DEPARTMENT
PROGRAM**

**PLANNING & DEVELOPMENT SERVICES
Committee of Adjustment**

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. DEPARTMENT	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	ADJUSTMENTS	2026 BUDGET
####	<u>Staff Costs</u>									
1 - 6 - - 4102 - 010 - 001	Full Time Salaries	26,126	29,440	29,870	28,479	31,284	50,736	35,381		35,381
1 - 6 - - 4102 - 010 - 002	Part Time Salaries	-	-	-	-	-	-	-		-
1 - 6 - - 4102 - 020 - 021	CPP	1,052	1,128	1,465	1,215	1,202	2,693	1,262		1,262
1 - 6 - - 4102 - 020 - 022	EI	360	376	487	408	421	857	441		441
1 - 6 - - 4102 - 020 - 023	Group Benefits	3,065	3,227	2,668	2,987	3,568	6,130	3,395		3,395
1 - 6 - - 4102 - 020 - 025	OMERS	3,122	3,222	3,035	3,126	3,449	4,926	4,015		4,015
1 - 6 - - 4102 - 020 - 026	EHT	564	580	602	582	610	1,002	690		690
1 - 6 - - 4102 - 020 - 027	WSIB	816	959	953	909	903	1,481	942		942
1 - 6 - - 4102 - 010 - 006	Honorarium	4,340	4,440	3,300	4,027	4,500	3,375	4,500		4,500
1 - 6 - - 4102 - 040 - 041	Mileage	-	-	-	-	-	-	-		-
1 - 6 - - 4102 - 040 - 046	Training & Development	150	714	-	288	2,000	1,193	2,000		2,000
	Staff Costs	39,594	44,087	42,381	42,021	47,937	72,393	52,626	-	52,626
	Equipment Costs	-	-	-	-	-	-	-	-	-
	Facility Costs	-	-	-	-	-	-	-	-	-
	<u>Operating/Material Costs</u>									
1 - 6 - - 4102 - 270 - 273	Advertising	9,149	6,627	6,547	7,441	5,000	3,549	5,000		5,000
1 - 6 - - 4102 - 270 - 271	Supplies/Membership	592	291	186	356	500	702	600		600
1 - 6 - - 4102 - 270 - 277	Photocopying	319	399	286	335	500	145	400		400
	Operating/Material Costs	10,060	7,317	7,019	8,132	6,000	4,395	6,000	-	6,000
	External Contracts	-	-	-	-	-	-	-	-	-
	Other Costs	-	-	-	-	-	-	-	-	-
	TOTAL Expenditures	49,655	51,404	49,400	50,153	53,937	76,788	58,626	-	58,626
<u>PROGRAM - REVENUE</u>										
	<u>Fees & Charges</u>									
1 - 5 - - 4102 - 830 - 892	Application fees	90,375	61,690	101,000	84,355	53,937	47,843	64,916		64,916
	Fees & Charges	90,375	61,690	101,000	84,355	53,937	47,843	64,916	-	64,916
	TOTAL - Revenue	90,375	61,690	101,000	84,355	53,937	47,843	64,916	-	64,916
	NET	(40,720)	(10,286)	(51,600)	(34,202)	-	28,946	(6,290)	-	(6,290)

2025 Full-time Equivalent 7.83
2026 Full-time Equivalent 7.83

PROGRAM - EXPENDITURES

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. DEPARTMENT	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	2026 ADJUSTMENTS	2026 BUDGET
Staff Costs	621,913	826,087	906,590	784,863	997,449	946,530	1,163,068	20,000	1,183,068
Equipments Costs	-	-	-	0	4,500	2,264	4,500	0	4,500
Facility Costs	23,320	26,035	29,037	26,131	31,426	34,363	31,426	0	31,426
Operating/Material Costs	10,104	4,534	8,843	7,827	16,550	11,781	16,550	0	16,550
External Contracts	79,821	21,808	68,025	56,551	72,000	67,483	82,000	0	82,000
Other Costs	316,837	3,147	2,155	107,380	534,703	7,988	397,036	-20,000	377,036
TOTAL - Expenditures	1,051,995	881,611	1,014,649	982,752	1,656,628	1,070,409	1,694,580	0	1,694,580

PROGRAM - REVENUE

Interfund Transfers	-	441,539	549,358	330,299	-	-	0	0	0
Fees and Charges	1,348,239	744,888	816,456	969,861	2,022,229	1,610,351	2,022,229	0	2,022,229
Provincial Grants	-	-	-	0	-	-	0	0	0
Other Revenue	45,972	3,748	3,963	17,894	5,000	45,312	5,000	0	5,000
TOTAL - Revenue	1,394,211	1,190,175	1,369,776	1,318,054	2,027,229	1,655,663	2,027,229	0	2,027,229
NET	-342,216	-308,564	-355,127	-335,302	-370,601	-585,253	-332,649	0	-332,649

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. DEPARTMENT	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	ADJUSTMENTS	2026 BUDGET
Staff Costs										
1 - 6 - - 2,025 - 010 - 001	Full-Time Salaries	474,583	606,722	679,710	587,005	737,269	713,230	857,657		857,657
1 - 6 - - 0510 - 010 - 002	Part-Time Salaries	-	-	-	-	-	-	-	20,000	20,000
1 - 6 - - 0510 - 020 - 021	CPP	18,183	28,203	28,102	24,829	32,413	30,681	36,907		36,907
1 - 6 - - 0510 - 020 - 022	EI	6,703	9,561	9,375	8,546	11,269	9,797	12,974		12,974
1 - 6 - - 0510 - 020 - 023	Group Benefits	31,894	53,741	62,492	49,375	74,687	69,516	94,537		94,537
1 - 6 - - 0510 - 020 - 025	OMERS	44,983	62,678	60,996	56,219	78,138	69,990	91,626		91,626
1 - 6 - - 0510 - 020 - 026	EHT	9,099	12,130	11,581	10,937	14,377	13,242	16,724		16,724
1 - 6 - - 0510 - 020 - 027	WSIB	14,409	20,052	18,012	17,491	21,796	19,120	25,142		25,142
1 - 6 - - 0510 - 040 - 041	Mileage	14,180	15,852	18,144	16,059	3,500	2,683	3,500		3,500
1 - 6 - - 0510 - 040 - 044	Membership fees	4,635	5,439	4,919	4,998	5,500	2,925	5,500		5,500
1 - 6 - - 0510 - 040 - 046	Training and development	3,078	11,632	11,009	8,573	15,000	13,145	15,000		15,000
1 - 6 - - 0510 - 040 - 048	Uniforms/Clothing	167	76	2,250	831	3,500	2,201	3,500		3,500
	Sub Total	621,913	826,087	906,590	784,863	997,449	946,530	1,163,068	20,000	1,183,068
Equipment Costs										
1 - 6 - - 0510 - 080 - 081	Fuel	-	-	-	-	3,500	1,568	3,500		3,500
1 - 6 - - 0510 - 080 - 082	External Repairs (vehicle)	-	-	-	-	1,000	696	1,000		1,000
1 - 6 - - 0510 - 090 - 098	General Repairs (equipment)	-	-	-	-	-	-	-		-
	Sub Total	-	-	-	-	4,500	2,264	4,500	-	4,500
Facility Costs										
1 - 6 - - 0510 - 170 - 270	Building O/H Allocation (3794)	23,320	26,035	29,037	26,131	31,426	34,363	31,426		31,426
	Sub Total	23,320	26,035	29,037	26,131	31,426	34,363	31,426	-	31,426
Operating/Material Costs										
1 - 6 - - 0510 - 270 - 271	Office Supplies	7,557	1,846	6,641	5,348	13,000	10,101	13,000		13,000
1 - 6 - - 0510 - 270 - 277	Photocopier	239	366	367	324	300	208	300		300
1 - 6 - - 0510 - 270 - 276	Telephone	2,309	2,323	1,835	2,155	3,250	1,472	3,250		3,250
	Sub Total	10,104	4,534	8,843	7,827	16,550	11,781	16,550	-	16,550
External Contracts										
1 - 6 - - 0510 - 200 - 287	Software Maintenance (i.e. CityViz)	16,685	21,097	22,860	20,214	22,000	25,633	32,000		32,000
1 - 6 - - 0510 - 250 - 251	Professional (Legal / Assessment)	3,746	711	45,164	16,540	50,000	34,953	50,000		50,000
1 - 6 - - 0510 - 250 - 255	Other Professional Fees	59,390	-	-	19,797	-	6,897	-		-
	Sub Total	79,821	21,808	68,025	56,551	72,000	67,483	82,000	-	82,000
Other										
1 - 6 - - 0510 - 190 - 967	Transfer to Reserve Fund	285,877	-	-	95,292	531,703	889	394,036	(20,000)	374,036
1 - 6 - - 0510 - 270 - 300	Miscellaneous	30,960	3,147	2,155	12,087	3,000	7,100	3,000		3,000
	Sub Total	316,837	3,147	2,155	107,380	534,703	7,988	397,036	(20,000)	377,036
	TOTAL - Expenditures	1,051,995	881,611	1,014,649	982,752	1,656,628	1,070,409	1,694,580	-	1,694,580



1 - 5 - - 3794 - 170 - 175 Admin Bldg

DEPARTMENT **PLANNING & DEVELOPMENT SERVICES**
PROGRAM **Building Enforcement**

PROGRAM - REVENUE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. DEPARTMENT	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	ADJUSTMENTS	2026 BUDGET
1 - 5 - - 0510 - 975 - 949	Internal Transfers	-	441,539	549,358	330,299	-	-	-	-	-
	Fees and Charges									
1 - 5 - - 0510 - 870 - 876	Building permits	1,320,136	717,045	793,091	943,424	1,978,579	1,576,229	1,978,579		1,978,579
1 - 5 - - 0510 - 870 - 879	Sign Permits	4,231	7,719	3,488	5,146	7,091	4,450	7,091		7,091
1 - 5 - - 0510 - 870 - 894	Septic permits	23,872	20,124	19,877	21,291	36,559	29,672	36,559		36,559
	Sub Total	1,348,239	744,888	816,456	969,861	2,022,229	1,610,351	2,022,229	-	2,022,229
	Provincial Grants	-	-	-	-	-	-	-	-	-
	Other Revenue									
1 - 5 - - 0510 - 830 - 300	Miscellaneous	45,972	3,748	3,963	17,894	-	-	-	-	-
1 - 5 - - 0510 - 870 - 300	Miscellaneous	-	-	-	-	5,000	45,312	5,000	-	5,000
	Sub Total	45,972	3,748	3,963	17,894	5,000	45,312	5,000	-	5,000
	TOTAL - Revenue	1,394,211	1,190,175	1,369,776	1,318,054	2,027,229	1,655,663	2,027,229	-	2,027,229
	NET	(342,216)	(308,564)	(355,127)	(335,302)	(370,601)	(585,253)	(332,649)	-	(332,649)



**DEPARTMENT
PROGRAM**

**PLANNING & DEVELOPMENT SERVICES
Development Engineering**

2025 Full-time Equivalent 5.83
2026 Full-time Equivalent 5.83

2026 DRAFT BUDGET

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. DEPARTMENT	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	2026 ADJUSTMENTS	2026 BUDGET
	Staff Cost	507,080	601,439	726,886	611,802	925,474	2,025	1,002,410	126,500	1,128,910
	Equipment Cost	-	-	-	-	-	-	4,500	-	4,500
	Facility Cost	20,053	14,599	16,283	16,978	17,787	19,269	67,787	-	67,787
	Operating/Material Cost	15,708	8,325	34,658	19,564	29,350	53,929	29,350	-	29,350
	External Contract	42,040	119,296	77,962	79,766	67,500	64,570	67,500	-	67,500
	Other Cost	49,771	185,512	1,017,709	417,664	621,889	509,946	126,500	(126,500)	-
	TOTAL - Expenditures	634,651	929,171	1,873,498	1,145,773	1,662,000	649,740	1,298,047	-	1,298,047
<u>PROGRAM REVENUE</u>										
	Interfund Transfers	181,802	303,217	(0)	161,673	49,860	75,740	-	-	-
	Fees and Charges	452,694	618,164	1,865,844	978,901	1,662,000	1,439,768	1,417,000	-	1,417,000
	Provincial Grants	-	-	-	-	-	2,408	-	-	-
	Other Revenue	155	8,028	7,654	5,279	-	6,746	-	-	-
	TOTAL - Revenue	634,651	929,410	1,873,498	1,145,853	1,711,860	1,524,663	1,417,000	-	1,417,000
		-	(239)	-	(80)	(49,860)	(874,923)	(118,953)	-	(118,953)



PLANNING & DEVELOPMENT SERVICES

Development Engineering

DEPARTMENT
PROGRAM

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. DEPARTMENT	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	ADJUSTMENTS	2026 BUDGET
Staff Cost										
1 - 6 - - 4300 - 010 - 001	Full time Salaries	381,015	451,765	543,635	458,805	615,251	624,306	658,775	126,500	785,275
1 - 6 - - 4300 - 010 - 002	Part time salaries	-	-	-	-	82,500	30,798	95,925		95,925
1 - 6 - - 4300 - 020 - 021	CPP	15,917	19,116	23,218	19,417	31,480	28,587	30,944		30,944
1 - 6 - - 4300 - 020 - 022	EI	5,482	6,482	7,810	6,591	10,885	9,028	10,743		10,743
1 - 6 - - 4300 - 020 - 023	Group Benefits	40,343	48,914	57,119	48,792	68,727	66,948	76,229		76,229
1 - 6 - - 4300 - 020 - 025	OMERS	40,677	44,651	55,134	46,821	65,916	66,170	80,015		80,015
1 - 6 - - 2,025 - 020 2 026	EHT	7,741	8,561	10,486	8,930	13,606	12,820	14,717		14,717
1 - 6 - - 4300 - 020 - 027	WSIB	11,652	14,073	16,192	13,972	21,109	18,732	22,563		22,563
1 - 6 - - 4300 - 040 - 041	Mileage	2,710	6,070	10,001	6,260	7,000	11,391	2,000		2,000
1 - 6 - - 4300 - 040 - 044	Membership Fees	231	300	310	281	1,500	697	2,000		2,000
1 - 6 - - 4300 - 040 - 046	Training & Development	1,311	1,506	2,980	1,932	7,500	7,470	8,500		8,500
	Sub total	507,080	601,439	726,886	611,802	925,474	876,948	1,002,410	126,500	1,128,910
Equipment Cost										
								4,500		4,500
	Fuel							2,000		2,000
	External Repairs (vehicle)							2,500		2,500
	Sub total	-	-	-	-	-	-	4,500	-	4,500
Facility Cost										
1 - 6 - - 4300 - 170 - 270	Admin Bldg Allocation (3794)	20,053	14,599	16,283	16,978	17,787	19,269	67,787		67,787
		20,053	14,599	16,283	16,978	17,787	19,269	67,787	-	67,787
Operating/Material Cost										
1 - 6 - - 4300 - 270 - 271	Office Supplies	2,968	1,585	1,508	2,020	2,000	1,336	2,000		2,000
1 - 6 - - 4300 - 270 - 277	Photocopier	95	180	463	246	150	986	150		150
1 - 6 - - 4300 - 270 - 276	Telephone	2,339	2,091	2,585	2,338	3,200	1,494	3,200		3,200
1 - 6 - - 4300 - 270 - 287	Software Subscriptions	6,976	1,854	3,847	4,226	11,500	4,389	11,500		11,500
1 - 6 - - 4300 - 992 - 500	Internal Labour	2,191	1,690	11,096	4,992	5,000	7,561	5,000		5,000
1 - 6 - - 4300 - 992 - 510	Internal Equipment Rental	1,139	926	5,552	2,539	2,500	3,261	2,500		2,500
1 - 6 - - 4300 - 992 - 517	Materials	-	-	9,608	3,203	5,000	34,903	5,000		5,000
1	Sub total	15,708	8,325	34,658	19,564	29,350	53,929	29,350	-	29,350
External Contract										
1 - 6 - - 4300 - 250 - 251	Legal fees	26,221	17,869	53,137	32,409	30,000	44,134	30,000		30,000
1 - 6 - - 4300 - 250 - 259	Site Alteration Costs	-	97,195	13,250	36,815	12,500	-	12,500		12,500
1 - 6 - - 4300 - 270 - 300	Miscellaneous	15,819	4,232	11,575	10,542	25,000	20,435	25,000		25,000
		42,040	119,296	77,962	79,766	67,500	64,570	67,500	-	67,500
Other Cost										
1 - 6 - - 4300 - 190 - 967	Transfer to Reserve Fund	49,771	185,512	1,017,709	417,664	621,889	509,946	126,500	(126,500)	-
		49,771	185,512	1,017,709	417,664	621,889	509,946	126,500	(126,500)	-
Total Expenditures		634,651	929,171	1,873,498	1,145,773	1,662,000	1,524,663	1,298,047	-	1,298,047



DEPARTMENT
PROGRAM

PLANNING & DEVELOPMENT SERVICES
Development Engineering

PROGRAM - REVENUE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. DEPARTMENT	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	ADJUSTMENTS	2026 BUDGET
Interfund Transfers										
1 - 5 - - 4300 - 975 - 949	Transfer from Dev. Admin. Reserve	181,802	303,217	(0)	161,673	49,860	75,740	-	-	-
1 - 5 - - 4300 - 975 - 949	Transfer from DC	-	-	-	-	-	-	-	-	-
	Sub total	181,802	303,217	(0)	161,673	49,860	75,740	-	-	-
1 - 5 - - 4300 - 870 - 330	Lot Release Fee	13,655	19,195	17,100	16,650	15,000	51,070	20,000	-	20,000
1 - 5 - - 4300 - 870 - 882	Site Plan Fee	14,843	33,369	67,475	38,563	100,000	112,597	100,000	-	100,000
1 - 5 - - 4300 - 870 - 333	Development Engineering Fee	353,502	516,446	1,737,938	869,295	1,500,000	1,113,576	1,200,000	-	1,200,000
1 - 5 - - 4300 - 870 - 334	Bldg Permit Review Fee	12,985	17,120	20,171	16,759	15,000	31,755	15,000	-	15,000
1 - 5 - - 4300 - 870 - 335	Bldg Permit Entrance Fee	9,874	14,040	12,600	12,171	12,000	1,135	4,000	-	4,000
1 - 5 - - 4300 - 870 - 336	Consent Severance Fee	6,880	2,640	1,290	3,603	2,500	100,785	2,500	-	2,500
1 - 5 - - 4300 - 870 - 337	Site Alteration Fees	40,955	15,354	8,160	21,490	12,500	18,500	62,500	-	62,500
1 - 5 - - 4300 - 870 - 338	Infill Lot & Inspection Fee	-	-	1,110	370	5,000	10,350	13,000	-	13,000
1 - 5 - - 4300 - 870 - 339	Encroachment/Easement Fee	-	-	-	-	-	-	-	-	-
	Fees and Charges	452,694	618,164	1,865,844	978,901	1,662,000	1,439,768	1,417,000	-	1,417,000
1 - 5 - - 4300 - 870 - 811	Federal Grants	-	-	-	-	-	2,408	-	-	-
1 - 5 - - 4300 - 870 - 300	Miscellaneous Revenue	155	8,028	7,654	5,279	-	6,746	-	-	-
	Other Revenue	155	8,028	7,654	5,279	-	6,746	-	-	-
	Total Revenue	634,651	929,410	1,873,498	1,145,853	1,711,860	1,524,663	1,417,000	-	1,417,000
	NET	-	(239)	-	(80)	(49,860)	-	(118,953)	-	(118,953)



New Initiative Request Form

DS-06

Department: Development Services

Current Status: Draft

Initiative Type: New Staff Request

Priority Area: Growth / Development

Summary of Request: Development Engineering Field Technologist

Development Services is proposing to add a Field Technologist to the staff complement

Detailed Description:

With new growth and development and the approval of development applications, Development Engineering division is responsible to inspect all new infrastructure before it gets assumed by the Township. The Township has seen significant growth and will continue to see significant growth, particularly in Breslau. In order to provide thorough and timely inspection, an additional position is proposed to be added for Field inspection. The Development Engineering division is self funded by development applications and this position will have no impact on the Township tax base.

Evaluation Criteria:

Criteria Description	Rationale	Impact	Weight	Score
Core Service Outcomes: How does this initiative advance your departments core service delivery?	The additional field inspector will allow the comprehensive and timely inspection of new infrastructure prior to the Township taking on this infrastructure. Additional staff to conduct inspections will ensure the Township receives quality infrastructure to save future tax payers.			
Financial Rationale: Does this request create a positive financial benefit for the Township? How does this request offer a strong return on investment?	The additional field inspector will ensure good quality infrastructure is assumed by the Township resulting in less long term replacement costs to the Township.			
Impact on the Community: Does this request provide a direct benefit to the community? Will the public notice tangible benefits for this request?	The additional field inspector will benefit the community by ensuring infrastructure has been constructed in accordance with the accepted design, standard engineering practices and Township standards. This results in infrastructure with the best lifespan.			
TOTAL				-

Other Impacts / Risks

Other Options Considered: What other options were considered in this initiative?	Other options include outsourcing inspection to consultants which would impact the development's contribution to the reserve fund. Consultant engagement is typically more expensive than engaging staff and may not consider the Township's customer service commitments.
Risks: What are the risks of not completing the initiative?	Risks associated with less site inspection include improper installation of infrastructure which could result in less than optimal lifespan of the infrastructure and future cost the Township.
Key Performance Indicators (KPIs) - How would you measure success?	Development Engineering would measure the success by monitoring the lifecycle of infrastructure and evaluating failures related to lack of inspection.

Operating Budget Impacts

2026 Cost Impact (\$ amount)	Description	2027	2028	2029
\$ 126,500	Development Engineering Field Technologist Salary	\$ 130,000	\$ 134,000	\$ 138,000
	Funding source - Development Engineering			

Finance Comments:

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