

TOWNSHIP OF WOOLWICH 2025 BUDGET

DEPARTMENT DEVELOPMENT SERVICES
PROGRAM Function Summary

OPERATING EXPENDITURES

<u>DESCRIPTION</u>	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	ADJUSTMENTS	2025 BUDGET
Planning Operations	773,309	915,857	1,113,965	959,908	1,234,855	-106,000	1,128,855
Committee of Adjustment	49,655	51,404	53,937	38,959	81,950	0	81,950
Building Enforcement	1,051,995	881,611	1,036,967	894,816	1,656,586	0	1,656,586
Development Engineering	634,651	929,171	1,399,250	1,950,117	1,662,000	0	1,662,000
TOTAL EXPENDITURES	2,509,610	2,778,043	3,604,119	3,843,801	4,635,391	-106,000	4,529,391

OPERATING REVENUE

Planning Operations	557,690	465,326	514,500	295,997	460,442	0	460,442
Committee of Adjustment	90,375	61,690	53,937	98,200	84,916	0	84,916
Building Enforcement	1,394,211	1,190,175	1,399,906	773,805	2,027,229	0	2,027,229
Development Engineering	634,651	929,410	1,399,250	1,950,117	1,711,860	0	1,711,860
TOTAL REVENUE	2,676,927	2,646,600	3,367,593	3,118,120	4,284,447	0	4,284,447
NET TOTAL	-167,318	131,443	236,526	725,680	350,944	-106,000	244,944

TOWNSHIP OF WOOLWICH 2025 BUDGET

DEPARTMENT DEVELOPMENT SERVICES
PROGRAM Department Summary

OPERATING EXPENDITURES

<u>DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>2024 BUDGET</u>	<u>2024 ACTUAL</u>	<u>2025 BUDGET</u>	<u>ADJUSTMENTS</u>	<u>2025 BUDGET</u>
Staff Costs	1,611,202	2,023,527	2,407,480	2,064,481	2,767,076	-	2,767,076
Equipment Costs	-	-	10,000	-	4,500	-	4,500
Facility Costs	66,096	57,177	63,771	58,457	69,305	-	69,305
Operating Costs	229,691	332,354	318,907	309,437	269,500	50,000	219,500
External Contracts	236,012	175,797	362,288	189,834	364,500	56,000	308,500
Other Operating	366,608	189,189	441,673	1,221,592	1,160,510	-	1,160,510
TOTAL EXPENDITURES	2,509,610	2,778,043	3,604,119	3,843,801	4,635,391	-106,000	4,529,391

OPERATING REVENUE

Interfund Transfers	264,171	826,648	518,729	195,286	208,802	0	208,802
Fees and Charges	2,304,948	1,752,952	2,843,864	2,917,275	4,069,645	0	4,069,645
Federal/Provincial Grants	9,972	40,028	0	0	0	0	0
Other Revenues	97,836	26,973	5,000	5,559	6,000	0	6,000
TOTAL REVENUE	2,676,927	2,646,600	3,367,593	3,118,120	4,284,447	0	4,284,447
NET TOTAL	-167,318	131,443	236,526	725,680	350,944	-106,000	244,944

TOWNSHIP OF WOOLWICH
2025 BUDGET

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

2024 Full-time Equivalent 4.03
2025 Full-time Equivalent **5.03**

PROGRAM - EXPENDITURES

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	442,615	551,914	611,414	584,584	768,103	0	768,103
Equipment Costs	-	-	-	-	0	0	0
Facility Costs	22,723	16,543	18,451	16,913	20,052	0	20,052
Operating / Material Costs	193,818	312,177	280,100	272,878	217,700	-50,000	167,700
External Contracts	114,152	34,693	200,000	85,533	225,000	-56,000	169,000
Other Costs	-	529	4,000	-	4,000	0	4,000
TOTAL - Expenditures	773,309	915,857	1,113,965	959,908	1,234,855	-106,000	1,128,855

PROGRAM - REVENUE

Interfund Transfers	82,369	81,892	222,500	107,349	158,942	0	158,942
Fees and Charges	413,639	328,210	287,000	187,150	300,500	0	300,500
Federal/Provincial Grants	9,972	40,028	-	-	0	0	0
Other Revenue	51,709	15,196	5,000	1,498	1,000	0	1,000
TOTAL - Revenue	557,690	465,326	514,500	295,997	460,442	0	460,442
NET	215,619	450,531	599,465	663,911	774,413	-106,000	668,413

TOWNSHIP OF WOOLWICH
2025 BUDGET

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs								
1 - 6 - 4100 - 010 - 001	Full time salaries	272,594	346,254	389,479	373,476	520,116		520,116
1 - 6 - 4100 - 010 - 002	Part time salaries	64,133	76,244	66,907	73,276	68,914		68,914
1 - 6 - 4100 - 020 - 021	CPP	14,101	19,955	20,127	21,742	27,921		27,921
1 - 6 - 4100 - 020 - 022	EI	4,976	6,996	7,064	7,795	9,817		9,817
1 - 6 - 4100 - 020 - 023	Group Benefits	30,707	35,445	46,814	34,374	44,606		44,606
1 - 6 - 4100 - 020 - 025	OMERS	29,245	36,665	41,821	37,678	54,340		54,340
1 - 6 - 4100 - 020 - 026	EHT	6,643	8,145	8,900	8,732	11,486		11,486
1 - 6 - 4100 - 020 - 027	WSIB	9,743	13,326	13,802	13,637	17,403		17,403
1 - 6 - 4100 - 040 - 041	Mileage	134	654	2,000	782	2,000		2,000
1 - 6 - 4100 - 040 - 044	Membership fees	3,744	4,325	5,500	5,474	5,500		5,500
1 - 6 - 4100 - 040 - 046	Training & Development	6,595	3,906	9,000	7,618	6,000		6,000
	Sub Total	442,615	551,914	611,414	584,584	768,103	0	768,103
Equipment Costs								
		-	-	-	-	0	0	0
Facility Costs								
1 - 6 - 4100 - 170 - 270	Admin Bldg Allocation (3794)	22,723	16,543	18,451	16,913	20,052	0	20,052
	Sub Total	22,723	16,543	18,451	16,913	20,052	0	20,052
Operating/Material Costs								
1 - 6 - 4100 - 270 - 271	Office supplies	3,036	6,934	7,500	1,627	4,000		4,000
1 - 6 - 4100 - 270 - 273	Advertising	7,531	3,130	10,000	6,773	7,000		7,000
1 - 6 - 4100 - 270 - 274	Postage	6,261	5,591	4,500	1,676	3,500		3,500
1 - 6 - 4100 - 270 - 275	Courier	80	87	400	69	300		300
1 - 6 - 4100 - 270 - 276	Telephone	1,472	1,659	3,000	1,565	2,000		2,000
1 - 6 - 4100 - 270 - 277	Photocopying	1,851	2,702	2,750	2,202	2,700		2,700
1 - 6 - 4100 - 270 - 268	GIS Mapping	7,500	7,612	11,000	15,239	9,000		9,000
1 - 6 - 4100 - 270 - 280	Subscriptions	700	1,609	950	1,130	1,200		1,200
1 - 6 - 4100 - 270 - 300	Miscellaneous	112,390	61,925	65,000	46,328	63,000		63,000
1 - 6 - 4100 - 380 - 379	Project Services (GIS Projects)	0	25,440	25,000	4,423	20,000		20,000
1 - 6 - 4100 - 380 - 381	Agricultural Enforcement	-	75,967	-	30,756	0		0
1 - 6 - 4100 - 380 - 385	Breslau Secondary Plan	-	-	50,000	22,075	0		0
1 - 6 - 4100 - 380 - 387	Active Transportation Study	9,972	59,990	-	0	0		0
1 - 6 - 4100 - 380 - XXX	Heritage Study	0	0	-	0	50,000		50,000
1 - 6 - 4100 - 380 - 386	Stockyards Secondary Plan	-	-	-	0	0		0
1 - 6 - 4100 - 380 - 382	Elmira Downtown Study	42,627	-	-	0	0		0
1 - 6 - 4100 - 380 - 384	Zoning By-law / O P Review	397	59,531	100,000	43,660	55,000		55,000
1 - 6 - 4100 - 380 - 389	Housing Accelerator Fund	-	-	-	95,355	0		0
	Sub Total	193,818	312,177	280,100	272,878	217,700	-50,000	167,700
External Contracts								
1 - 6 - 4100 - 250 - 251	Legal	28,529	15,719	100,000	49,392	100,000	-40,000	60,000
1 - 6 - 4100 - 380 - 383	Appeal Tribunal	71,449	11,297	100,000	36,141	50,000	-10,000	40,000
1 - 6 - 4100 - 250 - 258	Peer Review	14,174	7,677	-	0	75,000	-6,000	69,000
	Sub Total	114,152	34,693	200,000	85,533	225,000	-56,000	169,000
Other Costs								
1 - 6 - 4100 - 270 - 863	Heritage Committee	-	529	4,000	0	4,000		4,000
	Sub Total	-	529	4,000	-	4,000	-	4,000
	TOTAL - Expenditures	773,309	915,857	1,113,965	959,908	1,234,855	-106,000	1,128,855

1. Shifting employee splits:
- Manager of Planning from 80% to 95%
- Planner from 100% to 55%
- Admin 80% to 85%
2. Add Junior Planner Level 3, Step 2 Full Year

Termite program included here for \$60,000

Program cancelled by Council

Removed from 2024 budget by Council. Proposing again for 2025 to proceed with identification and

For appraisals and professional services - implementation plan for land purchases shown in capital budget

Incorporate ROP now that Bill 23 is proclaimed and 2024 PPS

To be included in capital budget and funded through HAF reserve

removed heritage study

TOWNSHIP OF WOOLWICH 2025 BUDGET

DEPARTMENT PLANNING & DEVELOPMENT SERVICES
PROGRAM Planning Operations

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
PROGRAM - REVENUE								
Interfund Transfers								
1 - 5 - 4100 - 870 - 948	Contribution from Reserves	61,056	61,056	60,000	45,792	60,000		60,000
1 - 5 - 4100 - 870 - 949	Contribution from Reserve Fund	21,313	20,836	162,500	61,557	98,942	0	98,942
		82,369	81,892	222,500	107,349	158,942	0	158,942
Fees and Charges								
1 - 5 - 4100 - 870 - 882	Zone and development fees	379,958	279,960	250,000	149,950	262,500		262,500
1 - 5 - 4100 - 870 - 889	Letters of compliance	16,000	14,450	12,000	12,650	13,000		13,000
1 - 5 - 4100 - 870 - 890	Certificate of occupancy	16,913	22,400	15,000	15,300	15,000		15,000
1 - 5 - 4100 - 870 - 895	Peer Review	-	-	-	0	-		0
1 - 5 - 4100 - 870 - 897	Advertising Recoverable	769	11,400	10,000	9,250	10,000		10,000
	Sub Total	413,639	328,210	287,000	187,150	300,500	0	300,500
1 - 5 - 4100 - 810 - 811	Federal Grants	9,972	40,028	-	-			0
Other								
1 - 5 - 4100 - 870 - 200	Miscellaneous Recoverable	0	4,102	-	0			0
1 - 5 - 4100 - 870 - 300	Miscellaneous (ZB / OP Sales)	51,709	11,095	5,000	1,498	1,000		1,000
	Sub Total	51,709	15,196	5,000	1,498	1,000	-	1,000
	TOTAL - Revenue	557,690	465,326	514,500	295,997	460,442	0	460,442
	NET	215,619	450,531	599,465	663,911	774,413	-106,000	668,413

Includes \$79,692 from HAF for salary costs of Jr Planner

Increase with fee increases by 3% or 5% as our fees are generally lower than area municipalities and do not reflect work to process

Funding through Developer fees

TOWNSHIP OF WOOLWICH 2025 BUDGET

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

2024 Full-time Equivalent 0.30
2025 Full-time Equivalent **0.30**

PROGRAM - EXPENDITURES

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff/Committee Costs	39,594	44,087	47,937	35,146	76,050	0	76,050
Equipment Costs	-	-	-	-	0	0	0
Facility Costs	-	-	-	-	0	0	0
Operating/Material Costs	10,060	7,317	6,000	3,813	5,900	0	5,900
External Contracts	-	-	-	-	0	0	0
Other Costs	-	-	-	-	0	0	0
TOTAL Expenditures	49,655	51,404	53,937	38,959	81,950	0	81,950

PROGRAM - REVENUE

Interfund Transfers	-	-	-	-	0	0	0
Fees and Charges	90,375	61,690	53,937	98,200	84,916	0	84,916
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	-	-	-	-	0	0	0
TOTAL - Revenue	90,375	61,690	53,937	98,200	84,916	0	84,916
NET	-40,720	-10,286	0	-59,241	-2,966	0	-2,966

DEPARTMENT
PROGRAM

PLANNING & DEVELOPMENT SERVICES
Committee of Adjustment

TOWNSHIP OF WOOLWICH
2025 BUDGET

Shifting employee splits:
Manager of Planning from
20% to 5%
Planner from 0% to 45%
Admin 20% to 15%

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs								
1 - 6 - 4102 - 010 - 001	Full Time Salaries	26,126	29,440	31,284	27,063	51,926		51,926
1 - 6 - 4102 - 010 - 002	Part Time Salaries	0	0	-	0	-		0
1 - 6 - 4102 - 020 - 021	CPP	1,052	1,128	1,202	1,284	2,651		2,651
1 - 6 - 4102 - 020 - 022	EI	360	376	421	427	955		955
1 - 6 - 4102 - 020 - 023	Group Benefits	3,065	3,227	3,568	2,118	6,336		6,336
1 - 6 - 4102 - 020 - 025	OMERS	3,122	3,222	3,449	2,648	5,088		5,088
1 - 6 - 4102 - 020 - 026	EHT	564	580	610	534	1,013		1,013
1 - 6 - 4102 - 020 - 027	WSIB	816	959	903	847	1,581		1,581
1 - 6 - 4102 - 010 - 006	Honorarium	4,340	4,440	4,500	225	4,500		4,500
1 - 6 - 4102 - 040 - 041	Mileage	0	0	-	0	0		0
1 - 6 - 4102 - 040 - 046	Training & Development	150	714	2,000	0	2,000		2,000
	Staff Costs	39,594	44,087	47,937	35,146	76,050	-	76,050
	Equipment Costs	-	-	-	-	0	0	0
	Facility Costs	-	-	-	-	0	0	0
Operating/Material Costs								
1 - 6 - 4102 - 270 - 273	Advertising	9,149	6,627	5,000	3,478	5,000		5,000
1 - 6 - 4102 - 270 - 271	Supplies/Membership	592	291	500	135	500		500
1 - 6 - 4102 - 270 - 277	Photocopying	319	399	500	200	400		400
	Operating/Material Costs	10,060	7,317	6,000	3,813	5,900	0	5,900
	External Contracts	-	-	-	-	0	0	0
	Other Costs	-	-	-	-	0	0	0
	TOTAL Expenditures	49,655	51,404	53,937	38,959	81,950	0	81,950
PROGRAM - REVENUE								
Fees & Charges								
1 - 5 - 4102 - 830 - 892	Application fees	90,375	61,690	53,937	98,200	84,916		84,916
	Fees & Charges	90,375	61,690	53,937	98,200	84,916	0	84,916
	TOTAL - Revenue	90,375	61,690	53,937	98,200	84,916	0	84,916
	NET	-40,720	-10,286	0	-59,241	-2,966	0	-2,966

Based on yearly averages and fees and charges by-law

Represents slightly more than the 3-year avg

TOWNSHIP OF WOOLWICH
2025 BUDGET

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

2024 Full-time Equivalent 7.83
2025 Full-time Equivalent **7.83**

PROGRAM - EXPENDITURES

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	621,913	826,087	957,535	804,131	997,449	0	997,449
Equipments Costs	-	-	10,000	-	4,500	0	4,500
Facility Costs	23,320	26,035	29,037	26,617	31,557	0	31,557
Operating/Material Costs	10,104	4,534	11,107	8,315	16,550	0	16,550
External Contracts	79,821	21,808	24,288	53,792	72,000	0	72,000
Other Costs	316,837	3,147	5,000	1,961	534,530	0	534,530
TOTAL - Expenditures	1,051,995	881,611	1,036,967	894,816	1,656,586	0	1,656,586

PROGRAM - REVENUE

Interfund Transfers	-	441,539	296,229	-	0	0	0
Fees and Charges	1,348,239	744,888	1,103,677	771,987	2,022,229	0	2,022,229
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	45,972	3,748	-	1,818	5,000	0	5,000
TOTAL - Revenue	1,394,211	1,190,175	1,399,906	773,805	2,027,229	0	2,027,229
NET	-342,216	-308,564	-362,939	121,010	-370,643	0	-370,643

TOWNSHIP OF WOOLWICH

2025 BUDGET

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

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs								
1 - 6 - 0510 - 010 - 001	Full-Time Salaries	474,583	606,722	707,419	597,419	737,269		737,269
1 - 6 - 0510 - 010 - 002	Part-Time Salaries	-	-	-	0	-		0
1 - 6 - 0510 - 020 - 021	CPP	18,183	28,203	30,608	26,676	32,413		32,413
1 - 6 - 0510 - 020 - 022	EI	6,703	9,561	10,706	8,947	11,269		11,269
1 - 6 - 0510 - 020 - 023	Group Benefits	31,894	53,741	70,199	57,064	74,687		74,687
1 - 6 - 0510 - 020 - 025	OMERS	44,983	62,678	74,748	54,402	78,138		78,138
1 - 6 - 0510 - 020 - 026	EHT	9,099	12,130	13,794	10,343	14,377		14,377
1 - 6 - 0510 - 020 - 027	WSIB	14,409	20,052	21,861	16,190	21,796		21,796
1 - 6 - 0510 - 040 - 041	Mileage	14,180	15,852	13,000	15,137	3,500		3,500
1 - 6 - 0510 - 040 - 044	Membership fees	4,635	5,439	5,200	4,919	5,500		5,500
1 - 6 - 0510 - 040 - 046	Training and development	3,078	11,632	7,000	10,784	15,000		15,000
1 - 6 - 0510 - 040 - 048	Uniforms/Clothing	167	76	3,000	2,250	3,500		3,500
	Sub Total	621,913	826,087	957,535	804,131	997,449	-	997,449
Equipment Costs								
1 - 6 - 0510 - 080 - 081	Fuel	-	-	10,000	0	3,500		3,500
1 - 6 - 0510 - 080 - 082	External Repairs (vehicle)	-	-	-	0	1,000		1,000
1 - 6 - 0510 - 090 - 098	General Repairs (equipment)	-	-	-	-	-		0
	Sub Total	-	-	10,000	-	4,500	-	4,500
Facility Costs								
1 - 6 - 0510 - 170 - 270	Building O/H Allocation (3794)	23,320	26,035	29,037	26,617	31,557	0	31,557
	Sub Total	23,320	26,035	29,037	26,617	31,557	0	31,557
Operating/Material Costs								
1 - 6 - 0510 - 270 - 271	Office Supplies	7,557	1,846	7,557	6,559	13,000		13,000
1 - 6 - 0510 - 270 - 277	Photocopier	239	366	300	233	300		300
1 - 6 - 0510 - 270 - 276	Telephone	2,309	2,323	3,250	1,523	3,250		3,250
	Sub Total	10,104	4,534	11,107	8,315	16,550	0	16,550
External Contracts								
1 - 6 - 0510 - 200 - 287	Software Maintenance (i.e. CityVie)	16,685	21,097	21,288	22,860	22,000		22,000
1 - 6 - 0510 - 250 - 251	Professional (Legal / Assessment)	3,746	711	3,000	30,932	50,000		50,000
1 - 6 - 0510 - 250 - 255	Other Professional Fees	59,390	-	-	-	-		-
	Sub Total	79,821	21,808	24,288	53,792	72,000	-	72,000
Other								
1 - 6 - 0510 - 190 - 967	Transfer to Reserve Fund	285,877	-	-	-	531,530	0	531,530
1 - 6 - 0510 - 270 - 300	Miscellaneous	30,960	3,147	5,000	1,961	3,000		3,000
	Sub Total	316,837	3,147	5,000	1,961	534,530	0	534,530
	TOTAL - Expenditures	1,051,995	881,611	1,036,967	894,816	1,656,586	0	1,656,586

This is if Vehicles will be approved.

Increase is due to indexing of membership fees.

Previous years went over, and the budget is substantially low for a department of 7.

This includes, \$200 per staffer for clothes and \$250 for boots for each inspector

Been conducting more enforcement lately.

This would be in the case we need to use a code consultant for a complicated project.

Inter Dept Offset
 1 - 5 - 3794 - 170 - 175 Admin Bldg

TOWNSHIP OF WOOLWICH
2025 BUDGET

DEPARTMENT PLANNING & DEVELOPMENT SERVICES
PROGRAM Building Enforcement

PROGRAM - REVENUE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
1 - 5 - 0510 - 975 - 949	Internal Transfers	0	441,539	296,229	0	0	0	0
	Fees and Charges							
1 - 5 - 0510 - 870 - 876	Building permits	1,320,136	717,045	1,075,500	750,613	1,978,579		1,978,579
1 - 5 - 0510 - 870 - 879	Sign Permits	4,231	7,719	3,787	3,304	7,091		7,091
1 - 5 - 0510 - 870 - 894	Septic permits	23,872	20,124	24,390	18,070	36,559		36,559
	Sub Total	1,348,239	744,888	1,103,677	771,987	2,022,229	0	2,022,229
	Provincial Grants	-	-	-	-	0	0	0
	Other Revenue							
1 - 5 - 0510 - 830 - 300	Miscellaneous	45,972	3,748	-	1,818	0	0	0
1 - 5 - 0510 - 870 - 300	Miscellaneous	0	0	-	0	5,000	0	5,000
	Sub Total	45,972	3,748	-	1,818	5,000	0	5,000
	TOTAL - Revenue	1,394,211	1,190,175	1,399,906	773,805	2,027,229	0	2,027,229
	NET	-342,216	-308,564	-362,939	121,010	-370,643	0	-370,643

TOWNSHIP OF WOOLWICH
2025 BUDGET

DEPARTMENT PLANNING & DEVELOPMENT SERVICES
PROGRAM Development Engineering

2024 Full-time Equivalent 5.83
2025 Full-time Equivalent **5.83**

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
	Staff Cost	507,080	601,439	790,594	640,620	925,474	0	925,474
	Equipment Cost	-	-	-	-	0	0	0
	Facility Cost	20,053	14,599	16,283	14,926	17,696	0	17,696
	Operating/Material Cost	15,708	8,325	21,700	24,431	29,350	0	29,350
	External Contract	42,040	119,296	138,000	50,509	67,500	0	67,500
	Other Cost	49,771	185,512	432,673	1,219,631	621,980	0	621,980
	TOTAL - Expenditures	634,651	929,171	1,399,250	1,950,117	1,662,000	0	1,662,000

PROGRAM REVENUE

	Interfund Transfers	181,802	303,217	-	87,937	49,860	0	49,860
	Fees and Charges	452,694	618,164	1,399,250	1,859,938	1,662,000	0	1,662,000
	Provincial Grants	-	-	-	-	0	0	0
	Other Revenue	155	8,028	-	2,242	0	0	0
	TOTAL - Revenue	634,651	929,410	1,399,250	1,950,117	1,711,860	0	1,711,860
		-	239	-	0	-	-49,860	0
		-	-	-	-	-	-	-49,860

TOWNSHIP OF WOOLWICH

2025 BUDGET

PLANNING & DEVELOPMENT SERVICES

DEPARTMENT Development Engineering
PROGRAM

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Cost								
1 - 6 - 4300 - 010 - 001	Full time Salaries	381,015	451,765	573,513	476,559	615,251		615,251
1 - 6 - 4300 - 010 - 002	Part time salaries	-	-	11,200	-	82,500		82,500
1 - 6 - 4300 - 020 - 021	CPP	15,917	19,116	25,264	21,652	31,480		31,480
1 - 6 - 4300 - 020 - 022	EI	5,482	6,482	8,863	7,313	10,885		10,885
1 - 6 - 4300 - 020 - 023	Group Benefits	40,343	48,914	68,533	51,663	68,727		68,727
1 - 6 - 4300 - 020 - 025	OMERS	40,677	44,651	60,485	48,909	65,916		65,916
1 - 6 - 4300 - 020 - 026	EHT	7,741	8,561	11,293	9,329	13,606		13,606
1 - 6 - 4300 - 020 - 027	WSIB	11,652	14,073	18,243	14,582	21,109		21,109
1 - 6 - 4300 - 040 - 041	Mileage	2,710	6,070	6,000	7,444	7,000	Adjusted based on 5 staff	7,000
1 - 6 - 4300 - 040 - 044	Membership Fees	231	300	1,200	310	1,500		1,500
1 - 6 - 4300 - 040 - 046	Training & Development	1,311	1,506	6,000	2,859	7,500		7,500
	Sub total	507,080	601,439	790,594	640,620	925,474		925,474
Equipment Cost								
		-	-	-	-	0		0
Facility Cost								
1 - 6 - 4300 - 170 - 270	Admin Bldg Allocation (3794)	20,053	14,599	16,283	14,926	17,696	0	17,696
		20,053	14,599	16,283	14,926	17,696	0	17,696
Operating/Material Cost								
1 - 6 - 4300 - 270 - 271	Office Supplies	2,968	1,585	2,000	1,387	2,000		2,000
1 - 6 - 4300 - 270 - 277	Photocopier	95	180	-	279	150		150
1 - 6 - 4300 - 270 - 276	Telephone	2,339	2,091	3,200	2,269	3,200		3,200
1 - 6 - 4300 - 270 - 287	Software Subscriptions	6,976	1,854	9,000	3,847	11,500	added \$2,500 per year for PCSWM software from 2025 onward	11,500
1 - 6 - 4300 - 992 - 500	Internal Labour	2,191	1,690	5,000	11,096	5,000		5,000
1 - 6 - 4300 - 992 - 510	Internal Equipment Rental	1,139	926	2,500	5,552	2,500		2,500
1 - 6 - 4300 - 992 - 517	Materials	-	-	-	-	5,000		5,000
	Sub total	15,708	8,325	21,700	24,431	29,350		29,350
External Contract								
1 - 6 - 4300 - 250 - 251	Legal fees	26,221	17,869	28,000	34,065	30,000		30,000
1 - 6 - 4300 - 250 - 259	Site Alteration Costs	-	97,195	90,000	11,170	12,500		12,500
1 - 6 - 4300 - 270 - 300	Miscellaneous	15,819	4,232	20,000	5,274	25,000	Increase to accommodate consulting services for EDIM update, Drainage By-law etc	25,000
		42,040	119,296	138,000	50,509	67,500		67,500
Other Cost								
1 - 6 - 4300 - 190 - 967	Transfer to Reserve Fund	49,771	185,512	432,673	1,219,631	621,980		621,980
		49,771	185,512	432,673	1,219,631	621,980		621,980
	Total Expenditures	634,651	929,171	1,399,250	1,950,117	1,662,000	0	1,662,000

Excess revenue to be transferred to Dev Admin Res Fund

TOWNSHIP OF WOOLWICH 2025 BUDGET

PLANNING & DEVELOPMENT SERVICES

DEPARTMENT Development Engineering
PROGRAM

PROGRAM - REVENUE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Interfund Transfers								
1 - 5 - 4300 - 975 - 949	Transfer from Dev. Admin. Reserve	181,802	303,217	0	87,937	49,860		49,860
1 - 5 - 4300 - 975 - 949	Transfer from DC	-	-	-	-	0		0
	Sub total	181,802	303,217	-	87,937	49,860	-	49,860
1 - 5 - 4300 - 870 - 330	Lot Release Fee	13,655	19,195	14,500	17,100	15,000		15,000
1 - 5 - 4300 - 870 - 882	Site Plan Fee	14,843	33,369	30,000	66,245	100,000		100,000
1 - 5 - 4300 - 870 - 333	Development Engineering Fee	353,502	516,446	1,200,000	1,737,938	1,500,000		1,500,000
1 - 5 - 4300 - 870 - 334	Bldg Permit Review Fee	12,985	17,120	13,500	15,645	15,000		15,000
1 - 5 - 4300 - 870 - 335	Bldg Permit Entrance Fee	9,874	14,040	10,800	12,600	12,000		12,000
1 - 5 - 4300 - 870 - 336	Consent Severance Fee	6,880	2,640	6,750	1,140	2,500		2,500
1 - 5 - 4300 - 870 - 337	Site Alteration Fees	40,955	15,354	100,000	8,160	12,500		12,500
1 - 5 - 4300 - 870 - 338	Infill Lot & Inspection Fee	0	0	18,700	1,110	5,000		5,000
1 - 5 - 4300 - 870 - 339	Encroachment/Easement Fee	0	0	5,000	0	0		0
	Fees and Charges	452,694	618,164	1,399,250	1,859,938	1,662,000	0	1,662,000
	Provincial Grants	-	-	-	-	0	0	0
1 - 5 - 4300 - 870 - 300	Miscellaneous Revenue	155	8,028	-	2,242	-	-	0
	Other Revenue	155	8,028	-	2,242	-	-	-
	Total Revenue	634,651	929,410	1,399,250	1,950,117	1,711,860	0	1,711,860
	NET	-	239	0	-	49,860	-	49,860

Added new this year transfer of 3% for internal corporate support (IT/HR/etc) Changed to 3% of revenue not next exps

Based on averages

Madwest, activa, hawkridge

Based on anticipated permits

Halm Road project cancelled