

PROPOSED 2026 BUDGET

Development Services

General Manager of Development Services: Alysha Dyjach

Divisions:

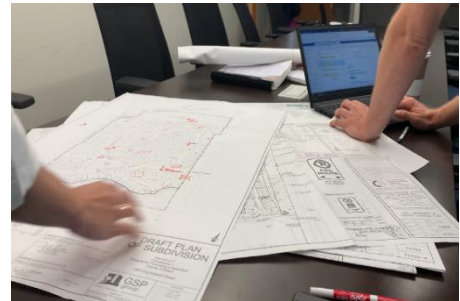
- Development Services Administration
- Planning
- Development Engineering
- Building

PROPOSED 2026 BUDGET

Development Services Administration

Development Services Administration provides general direction, management, and oversight to the Planning, Development Engineering and Building divisions. Development Services Administration oversees all new development in the County of Brant.

Alysha Dyjach, General Manager of Development Services



Number of FTE's in Division: 2

2025 Accomplishments

- Official Plan implementation
- Housing needs assessment completion
- Cainsville secondary planning underway (to be finalized Q1 of 2026)
- County initiated Official Plan amendments

2026 Priorities

- Commence community permitting system implementation
- Development fee review
- Development engineering standards update
- Commercial needs assessment
- East Paris secondary study
- Downtown Paris re-zoning

2026 Budget Drivers

- Increase in software licenses and support
- Secondary planning costs will impact capital budget

2026 Proposed Budget - Operating Development Services Administration

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
REVENUES						
Inter-departmental Revenues	148,213	10,033		158,246	10,033	6.8%
TOTAL REVENUES	148,213	10,033		158,246	10,033	6.8%
EXPENDITURES						
Salaries, Wages & Benefits	312,457	12,599		325,056	12,599	4.0%
Materials & Supplies	33,974	(1,345)		32,629	(1,345)	(4.0%)
Contracted Services	2,500			2,500		
Rent & Financial Expenses	3,095			3,095		
Inter-departmental Charges	59,792	3,928	225	63,945	4,153	6.9%
TOTAL EXPENDITURES	411,818	15,182	225	427,225	15,407	3.7%
NET LEVY	\$263,605	\$5,149	\$225	\$268,979	\$5,374	2.0%

PROPOSED 2026 BUDGET

Planning

The Planning Division consists of both Development and Policy Planning. Development Planning is responsible for processing development applications, such as official plan and zoning bylaw amendments, consents, minor variances, site plans, part lot control, draft plans of subdivision and condominiums. Development Planning also answers customer inquiries related to land use permissions. Policy Planning



implements mandated planning legislation from the Province of Ontario and is responsible for long-range planning initiatives such as the Official Plan, growth forecasting, zoning bylaw updates, environmental planning, heritage and urban design and source water protection.

Jeremy Vink, Director of Planning

Number of FTE's in Division: 15

2025 Accomplishments

- Process development planning applications with improved accuracy and efficiency
- Initiating the Cainsville Master Plan
- Completed the Housing Needs Assessment
- Growth Tracking Model

2026 Priorities

- Official Plan updates
- Implement the Community Planning Permit System and revise fee structure
- Complete the Cainsville Master Plan
- Paris East Secondary Plan and Archaeological Master Plan

2026 Budget Drivers

- Various capital studies
- Revised fees to reflect submissions for complete applications not undergoing pre-consultation

2026 Proposed Budget - Operating Planning

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	645,996	(23,341)	622,655	(23,341)	(3.6%)
Other Revenues	2,000	(1,000)	1,000	(1,000)	(50.0%)
Inter-departmental Revenues	336,709	20,347	357,056	20,347	6.0%
TOTAL REVENUES	984,705	(3,994)	980,711	(3,994)	(0.4%)
EXPENDITURES					
Salaries, Wages & Benefits	2,061,670	120,079	2,181,749	120,079	5.8%
Materials & Supplies	105,932	24,878	130,810	24,878	23.5%
Contracted Services	10,000		10,000		
Rent & Financial Expenses	4,500		4,500		
TOTAL EXPENDITURES	2,182,102	144,957	2,327,059	144,957	6.6%
NET LEVY	\$1,197,397	\$148,951	\$1,346,348	\$148,951	12.4%

PROPOSED 2026 BUDGET

Development Engineering

The Development Engineering Division is responsible for the engineering review of planning applications and agreements with respect to civil infrastructure. Development Engineering is also responsible for the administration of the Site Alteration By-law and conducts lot grading review on all new development and building. This Division ensures conformance of County of Brant design standards.



Don Cunningham, Director of Development Engineering

Number of FTE's in Division: 10

2025 Accomplishments

- Continued to manage high volumes of site alteration matters, planning applications, development construction and related communications, lot grading and building permits
- Continued to work on the assumption of legacy subdivisions
- Continued to work on an update to the Development & Engineering Standards

2026 Priorities

- Continue to manage high volumes of site alterations matters, planning applications, development construction, lot grading and building permits
- Continue to work on the assumption of legacy subdivisions
- Complete the update to the Development & Engineering Standards

2026 Budget Drivers

- Timing of the registration of subdivisions, which is when the Engineering Administration Fee is collected

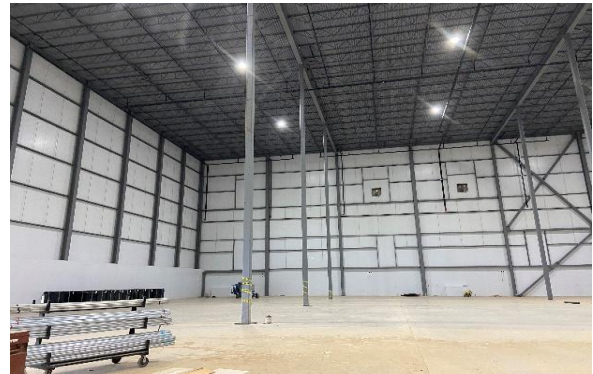
2026 Proposed Budget - Operating Development Engineering

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	1,705,594	(101,420)	1,604,174	(101,420)	(5.9%)
Other Revenues	75,602	4,565	80,167	4,565	6.0%
Contribution from Reserve/Reserve Funds					
TOTAL REVENUES	1,781,196	(96,855)	1,684,341	(96,855)	(5.4%)
EXPENDITURES					
Salaries, Wages & Benefits	1,338,927	84,059	1,422,986	84,059	6.3%
Materials & Supplies	34,256	15,794	50,050	15,794	46.1%
Contracted Services	75,000		75,000		
Inter-departmental Charges	193,857	17,324	211,181	17,324	8.9%
Transfer to Reserves	139,156	(14,032)	125,124	(14,032)	(10.1%)
TOTAL EXPENDITURES	1,781,196	103,145	1,884,341	103,145	5.8%
NET LEVY		\$200,000	\$200,000	\$200,000	

PROPOSED 2026 BUDGET

Building

The Building Division ensures the safety of the public for all new building construction, to the standards set out in the Ontario Building Code. Building permits are issued and construction sites are inspected to meet the standards and approve occupancy of all new buildings. Enforcement of these standards falls upon the Building Division to protect the public safety and the municipality from liability.



Richard Weidhaas, Chief Building Official

Number of FTE's in Division: 15

2025 Accomplishments

- Completed permit application review and inspection
- High level of customer service and timely response to public inquiries
- Implemented Cityview workflows for Septic Maintenance Program, complaint tracking and Ontario Building code orders
- Transitioned to the 2024 OBC, completed new OBC training for staff

2026 Priorities

- Complete anticipated permit review and inspection
- Electronic portal implementation by second quarter for all Development Services
- Implement Supervisor of Building Enforcement position

2026 Budget Drivers

- Maintain building permit revenue
- Increase in salaries, wages and benefits
- Decrease in legal services and consulting services

2026 Proposed Budget - Operating Building

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	2,355,000		2,355,000		
Other Revenues	25,000		25,000		
Contribution from Reserve/Reserve Funds	290,801	225,090	515,891	225,090	77.4%
TOTAL REVENUES	2,670,801	225,090	2,895,891	225,090	8.4%
EXPENDITURES					
Salaries, Wages & Benefits	1,844,270	191,407	2,035,677	191,407	10.4%
Materials & Supplies	115,369	(1,880)	113,489	(1,880)	(1.6%)
Insurance	78,232	(3,280)	74,952	(3,280)	(4.2%)
Contracted Services	42,000	(10,000)	32,000	(10,000)	(23.8%)
Rent & Financial Expenses	300		300		
Inter-departmental Charges	690,953	47,493	738,446	47,493	6.9%
TOTAL EXPENDITURES	2,771,124	223,740	2,994,864	223,740	8.1%
NET LEVY	\$100,323	(\$1,350)	\$98,973	(\$1,350)	(1.3%)

2026 Proposed Budget - Operating Forecast

Development Services Administration

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Inter-departmental Revenues	148,213	158,246	166,158	174,467	183,189
TOTAL REVENUES	148,213	158,246	166,158	174,467	183,189
EXPENDITURES					
Salaries, Wages & Benefits	312,457	325,056	341,309	358,375	376,294
Materials & Supplies	33,974	32,629	32,629	32,629	32,629
Contracted Services	2,500	2,500	2,500	2,500	2,500
Rent & Financial Expenses	3,095	3,095	3,095	3,095	3,095
Inter-departmental Charges	59,792	63,945	66,242	68,884	71,653
TOTAL EXPENDITURES	411,818	427,225	445,775	465,483	486,171
NET LEVY	\$263,605	\$268,979	\$279,617	\$291,016	\$302,982

2026 Proposed Budget - Operating Forecast Planning

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Fees & Service Charges	645,996	622,655	634,882	647,353	647,353
Other Revenues	2,000	1,000	1,000	1,000	1,000
Inter-departmental Revenues	336,709	357,056	374,907	393,654	413,335
TOTAL REVENUES	984,705	980,711	1,010,789	1,042,007	1,061,688
EXPENDITURES					
Salaries, Wages & Benefits	2,061,670	2,181,749	2,390,947	2,507,925	2,630,726
Materials & Supplies	105,932	130,810	137,094	134,219	134,473
Contracted Services	10,000	10,000	10,000	10,000	10,000
Rent & Financial Expenses	4,500	4,500	4,500	4,500	4,500
TOTAL EXPENDITURES	2,182,102	2,327,059	2,542,541	2,656,644	2,779,699
NET LEVY	\$1,197,397	\$1,346,348	\$1,531,752	\$1,614,637	\$1,718,011

2026 Proposed Budget - Operating Forecast Development Engineering

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Fees & Service Charges	1,705,594	1,604,174	2,579,522	1,623,925	1,623,925
Other Revenues	75,602	80,167	84,176	88,383	92,804
Contribution from Reserve/Reserve Funds				288,802	385,933
TOTAL REVENUES	1,781,196	1,684,341	2,663,698	2,001,110	2,102,662
EXPENDITURES					
Salaries, Wages & Benefits	1,338,927	1,422,986	1,736,385	1,822,383	1,912,648
Materials & Supplies	34,256	50,050	53,150	54,400	54,400
Contracted Services	75,000	75,000	75,000	75,000	75,000
Inter-departmental Charges	193,857	211,181	238,478	249,327	260,614
Transfer to Reserves	139,156	125,124	760,685		
TOTAL EXPENDITURES	1,781,196	1,884,341	2,863,698	2,201,110	2,302,662
NET LEVY		\$200,000	\$200,000	\$200,000	\$200,000

2026 Proposed Budget - Operating Forecast

Building

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Fees & Service Charges	2,355,000	2,355,000	2,605,000	2,705,000	2,705,000
Other Revenues	25,000	25,000	25,000	25,000	25,000
Contribution from Reserve/Reserve Funds	290,801	515,891	398,315	437,301	583,179
TOTAL REVENUES	2,670,801	2,895,891	3,028,315	3,167,301	3,313,179
EXPENDITURES					
Salaries, Wages & Benefits	1,844,270	2,035,677	2,137,100	2,243,583	2,355,381
Materials & Supplies	115,369	113,489	113,489	113,489	113,489
Insurance	78,232	74,952	77,201	79,517	81,903
Contracted Services	42,000	32,000	32,000	32,000	32,000
Rent & Financial Expenses	300	300	300	300	300
Inter-departmental Charges	690,953	738,446	771,702	806,617	843,273
TOTAL EXPENDITURES	2,771,124	2,994,864	3,131,792	3,275,506	3,426,346
NET LEVY	\$100,323	\$98,973	\$103,477	\$108,205	\$113,167

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