



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: Building and Planning Budget 2023

Prepared By: Jodi MacArthur, Treasurer

Department: Building and Planning

Date: Feb. 17, 2023

Report Number: BLDG-2023-02-4

File Number:

C11-BLDG23

Attachments: Building and Planning 2023 Business Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number BLDG-2023-02-4 prepared by Jodi MacArthur, Treasurer and approves the Building and Planning 2023 Business Plan in principle.

Budget Overview:

2023 Proposed Budget

Total Net Expenditures: \$16,600.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$9,100.00	\$7,500.00	82.4%
2022 Actual	\$171,746.34	-\$155,146.34	-934.6%

Council Reference – Tab – General – Pages – 12, 13, 29

Discussion:

This budget includes the revenue and expenditures related to the issuance of building permits, Part 8 (septic systems) and inspection program and the land use planning activities.

Strong building activity continues to provide significant permit revenue to offset the expenses to operate the department. A thorough review of fees will be conducted when a new manager is recruited and we have included some professional fees for a zoning by-law update that may be required this fall in response to Bill 23 and other

matters. We are expanding staff training for Cloudpermit and working on integration with our accounting software to implement online payments.

Treasurer's Comments:

Aside from some extraordinary expenditures in 2022, the department budget is expected to have small impact on the overall tax rate due to the reserve established from prior years' department surpluses.

Strategic Alignment / Link:

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

Respectfully Submitted By:

Jodi MacArthur, Treasurer

Report Approved By:

Mary Rose Walden, Chief Administrative Officer