



## 2025 Budget

### Building and Planning Services

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#### Strategic Position

Goal 1: Maintain, renew, and expand our municipally owned infrastructure to enhance healthy growth and our environment.

#### Actions

N/A

#### Responsibility

Administer and enforce the Ontario Building Code, Planning Applications, Municipal By-Laws, Source Water Protection Act and other applicable laws.

#### Financial Information

**2024 Budget** **381,500**

#### Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	800
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	1,600
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(37,000)

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**Proposed 2025 Budget** **346,900**

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## Service Measures

The Building Department's operating budget is always a challenge to forecast. In 2024, with an increase in interest rates, particularly the residential construction sector slowed. The anticipation is that the economy in 2025 will slowly start to improve with the plateau and slight decrease in interest rates. The agricultural sector remains strong and is anticipated to remain strong in 2025.

The Building Department has completed a review of Building Permit Fees and an increase in fees has been approved by Council, taking effect on January 01, 2025. Once in effect, an increase in revenue of 15-20% is anticipated.

	2020	2021	2022	2023	2024*
# Permits	184	218	244	147	163
\$ Construction (Millions)	\$17.8	\$38.8	\$74.8	\$28.5	\$21.5
# Res. Units	53	86	101	26	33

\*To date

## Operating Budget Summary Building and Planning Services

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	590,916	656,000	656,800	800	0.1%
Other Expenditures	219,147	173,000	174,600	1,600	0.9%
Revenue	(355,411)	(447,500)	(484,500)	(37,000)	(8.3%)
<b>Net</b>	<b>454,652</b>	<b>381,500</b>	<b>346,900</b>	<b>(34,600)</b>	<b>(9.1%)</b>

## Recommendation

That the 2025 proposed budget for Building and Planning Services be approved at \$346,900