



PLANNING & DEVELOPMENT REPORT NO. PL-011-17

To: Mayor and Members of Council
From: Elaine Mallory, Director of Planning & Development
Date: March 6, 2017
Subject: 2015 Annual Building Department Fees and Expenses

RECOMMENDATION

That the 2015 annual building permit fee and expense report be received for information and posted for public availability on the website.

BACKGROUND

Due to staff illness last year, the 2015 annual statement of fees and costs related to the building code act was not prepared. This report rectifies compliance with the Act.

Pursuant to [Section 7\(4\) of the Building Code Act](#) and [Section 2.23.1.1. of Ontario Regulation 403/97](#), every 12 months, each principal authority shall prepare and make publically available a report regarding annual fees collected, direct and indirect costs to administer and enforce the Act and the amount of any balance of any reserve account.

The *Building Code Act* does not require municipalities to adjust their fees every year in order to match costs. In years with high activity revenues are likely to exceed costs. However, in quieter years, costs may well exceed revenues. Generally, the balancing of the years is facilitated by planned contributions/withdrawals from the building department reserve.

CONSULTATIONS

Treasurer, Chief Administrative Officer

STRATEGIC PLAN

N/A

INTEGRATED COMMUNITY SUSTAINABILITY PLAN

N/A

POLICY

Ontario Building Code

OPTIONS

1. Receive for information and post as required by the act.

ANALYSIS

Fees Collected (see attachment):	\$ 299,012.22 ¹
Expenses (see attachment):	\$ 328,094.29 ²
2015 Contribution to/ Draw from Reserve Fund: (fees/expenses differential)	\$ 29,082.00
Reserve Fund Balance:	\$ 5,673.00

Footnotes:

¹ Building work order revenues noted on attachment are not a fee related to enforcement of the act, but rather a fee for service, and have been deducted from the total on the attachment.

Fees collected represent an exceptional year. Average annual revenue collected 2012-2016 is \$244,300.

² Contractor line includes onetime expenses for records retention. Listing includes direct and indirect expenses.

ATTACHMENTS

General ledger detailing revenue and expenses.

Respectfully submitted,



Elaine Mallory
Director of Planning and Development



Greg Borduas
Chief Administrative Officer

Twp. Leeds And The Thousand Islands
Statement of Revenue and Expenditures

Revised Budget
For General Municipal Fund (10)
For the Fiscal Period 2015-12 Ending December 31, 2015

Account Number	Current Budget	Current Actual	Annual Budget	YTD Actual	Remaining Budget %
Revenues					
10-230-2300-4375 Permit Fees	\$ 19,143.00	\$ 42,096.00	\$ 229,683.00	\$ 291,372.22	(26.86%)
10-230-2300-4377 Building Permit Renewal Fees	413.00	2,560.00	5,000.00	6,760.00	(35.20%)
10-230-2300-4470 Work Order Letters	56.00	40.00	650.00	880.00	(35.38%)
10-230-2300-4907 From Building Reserve	0.00	29,082.00	23,990.00	29,082.00	(21.23%)
Total General Municipal Fund Revenues	\$ 19,612.00	\$ 73,778.00	\$ 259,323.00	\$ 328,094.22	(26.52%)
Expenditures					
10-230-2300-6005 Salaries	\$ 5,518.00	\$ (9,112.44)	\$ 66,238.00	\$ 70,903.29	(7.04%)
10-230-2300-6010 Benefits	1,806.00	1,655.11	21,650.00	19,078.92	11.88%
10-230-2300-6105 Office Supplies	268.00	1,119.94	3,282.00	1,847.22	43.72%
10-230-2300-6113 Office Equipment	37.00	0.00	400.00	1,124.74	(181.19%)
10-230-2300-6123 Computer Maintenance	300.00	0.00	3,600.00	4,579.20	(27.20%)
10-230-2300-6125 Telephone	88.00	0.00	1,100.00	0.00	100.00%
10-230-2300-6130 Postage / Courier	63.00	0.00	800.00	0.00	100.00%
10-230-2300-6147 Subscription & Publications	191.00	645.00	2,325.00	645.00	72.26%
10-230-2300-6150 Training and Development	163.00	0.00	2,000.00	1,214.26	39.29%
10-230-2300-6155 Advertising	38.00	641.49	500.00	873.51	(74.70%)
10-230-2300-6160 Insurance	0.00	0.00	45,575.00	45,971.61	(0.87%)
10-230-2300-6180 Memberships / Licenses	38.00	0.00	500.00	0.00	100.00%
10-230-2300-6190 Consultants	0.00	0.00	0.00	1,169.92	0.00%
10-230-2300-6195 Solicitors	212.00	0.00	2,500.00	286.20	88.55%
10-230-2300-6217 Loan	562.00	6,700.00	6,700.00	6,700.00	0.00%
10-230-2300-6219 Reserves Tax Stabilization	250.00	3,000.00	3,000.00	3,000.00	0.00%
10-230-2300-6240 Fuel	263.00	0.00	3,200.00	0.00	100.00%
10-230-2300-6245 Truck Maintenance	163.00	108.00	2,000.00	133.44	93.33%
10-230-2300-6250 Equipment & Tools	12.00	0.00	100.00	0.00	100.00%
10-230-2300-6255 Mileage	25.00	0.00	300.00	0.00	100.00%
10-230-2300-6265 Miscellaneous	13.00	0.00	200.00	0.00	100.00%
10-230-2300-6270 Supplies	38.00	0.00	500.00	142.44	71.51%
10-230-2300-6290 Contracted Jobs	7,735.00	23,826.38	92,853.00	170,424.54	(83.54%)
Total General Municipal Fund Expenditures	\$ 17,783.00	\$ 28,583.48	\$ 259,323.00	\$ 328,094.29	(26.52%)
General Municipal Fund Excess of Revenues Over Expendit	\$ 1,829.00	\$ 45,194.52	\$ 0.00	\$ (0.07)	0.00%