



## **PLANNING & DEVELOPMENT REPORT NO. PL-012-17**

To: Mayor and Members of Council  
From: Elaine Mallory, Director of Planning & Development  
Date: March 6, 2017  
Subject: 2016 Annual Building Department Fees and Expenses

### **RECOMMENDATION**

That the 2016 annual building permit fee and expense report be received for information and posted for public availability on the website.

### **BACKGROUND**

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 permit municipalities to overcharge for enforcing and administering the code. However, 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 (details attached):	\$	238,430.90 <sup>1</sup>
Expenses (details attached):	\$	297,201.13 <sup>2</sup>
Contribution to/ <b>Draw</b> from Reserve Fund:	\$	5,673.00
Reserve Fund Balance:	\$	0.00

### Footnotes:

<sup>1</sup> 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 not been included in this total.

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

<sup>2</sup> Includes both direct and indirect costs

## ATTACHMENTS

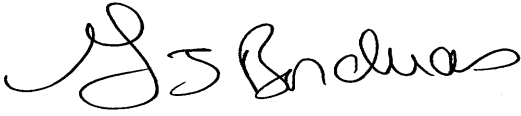
General ledger detailing revenue and expenses.

Respectfully submitted,



---

Elaine Mallory  
Director of Planning and Development



---

Greg Borduas  
Chief Administrative Office

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

*Revised Budget  
For General Municipal Fund (10)  
For the Fiscal Period 2016-12 Ending December 31, 2016*

Account Number	Current Budget	Current Actual	Annual Budget	YTD Actual	Remaining Budget %
<b>Revenues</b>					
10-230-2300-4375 Permit Fees	\$ 22,305.00	\$ 14,855.00	\$ 267,594.00	\$ 228,375.90	14.66%
10-230-2300-4377 Building Permit Renewal Fees	413.00	206.00	5,000.00	10,055.00	(101.10%)
10-230-2300-4470 Work Order Letters	56.00	80.00	650.00	790.00	(21.54%)
<b>Total General Municipal Fund Revenues</b>	<b>\$ 22,774.00</b>	<b>\$ 15,141.00</b>	<b>\$ 273,244.00</b>	<b>\$ 239,220.90</b>	<b>12.45%</b>
<b>Expenditures</b>					
10-230-2300-6005 Salaries	\$ 5,675.00	\$ 25,129.06	\$ 68,122.00	\$ 111,492.82	(63.67%)
10-230-2300-6010 Benefits	1,879.00	5,365.30	22,548.00	27,031.07	(19.88%)
10-230-2300-6105 Office Supplies	268.00	45.88	3,282.00	2,317.61	29.38%
10-230-2300-6113 Office Equipment	1,137.00	0.00	1,500.00	0.00	100.00%
10-230-2300-6123 Computer Maintenance	1,200.00	(2,521.76)	4,500.00	4,579.20	(1.76%)
10-230-2300-6125 Telephone	0.00	693.48	0.00	743.43	0.00%
10-230-2300-6147 Subscription & Publications	500.00	0.00	500.00	127.20	74.56%
10-230-2300-6150 Training and Development	1,000.00	0.00	1,000.00	0.00	100.00%
10-230-2300-6155 Advertising	38.00	0.00	500.00	1,278.91	(155.78%)
10-230-2300-6160 Insurance	2,279.00	0.00	47,854.00	44,172.51	7.69%
10-230-2300-6180 Memberships / Licenses	38.00	0.00	500.00	213.49	57.30%
10-230-2300-6190 Consultants	0.00	0.00	0.00	625.82	0.00%
10-230-2300-6195 Solicitors	212.00	0.00	2,500.00	0.00	100.00%
10-230-2300-6217 Loan	562.00	1,675.00	6,700.00	6,700.00	0.00%
10-230-2300-6221 Reserves - Greening	0.00	750.00	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	500.00	(800.00)	500.00	1,601.99	(220.40%)
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	122.10	38.95%
10-230-2300-6270 Supplies	200.00	841.18	200.00	1,180.71	(490.36%)
10-230-2300-6290 Contracted Jobs	8,854.00	1,255.05	106,237.00	92,014.27	13.39%
<b>Total General Municipal Fund Expenditures</b>	<b>\$ 24,655.00</b>	<b>\$ 32,433.19</b>	<b>\$ 273,243.00</b>	<b>\$ 297,201.13</b>	<b>(8.77%)</b>
<b>General Municipal Fund Excess of Revenues Over Expendit</b>	<b>\$ (1,881.00)</b>	<b>\$ (17,292.19)</b>	<b>1.00</b>	<b>\$ (57,980.23)</b>	<b>5798123.00%</b>