



Township of  
**Leeds** and the  
**Thousand Islands**

## Staff Report

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**Report To:** Committee of the Whole  
**Meeting Date:** March 1, 2021  
**Prepared By:** Marnie Venditti, Director of Planning and Development  
**Report Number:** 021-21  
**Subject:** SR-029-21 - 2020 Building Revenue, Expense and Reserve Fund Report

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### Recommendation

**THAT** the Committee of the Whole recommend that Council receives the annual building permit fee and expense report as information and that it be posted publicly on the TLTI website.

**AND THAT** the Committee of the Whole recommend that Council approve the transfer of \$1323 from the building department reserve fund to fund the 2020 building department deficit.

### Background

Pursuant to section 7(4) of the Ontario Building Code Act ('OBC Act') and section 2.23.11 of Ontario Regulation 332/12, every 12 months, each municipal principal authority shall prepare and make public a report regarding the annual fees collected, direct and indirect costing to administer and enforce the OBC Act and regulations.

The OBC Act does not require municipalities to adjust their fees each year in order to match costs. It does however require that the total amount of the fees must not exceed the anticipated reasonable costs of the municipality to administer and enforce the OBC Act.

## SR-029-21 - 2020 Building Revenue, Expense and Reserve Fund Report

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In busy years, revenues will likely exceed costing and in slower years the opposite, balancing of the years is facilitated by contributions/withdrawals from the Building Department reserve fund.

A break down of the permits by type and quantity (Exhibit A) are attached as well as the finance report (Exhibit B).

### **Analysis**

The number of building permits issued in 2020 was 251 which exceeded the 239 permits issued in 2019. Exhibit A provides a breakdown of the permits issued by type.

In 2020 the building department was in a deficit of \$1323 which will be funded from the building department reserve fund.

Building Department R.F.	2020	2019	2018
Opening RF Balance	\$210,700	\$73,454	\$0
Revenue	329,377	463,853	390,403
Expense	330,700	326,607	316,949
Surplus / (deficit)	(1,323)	137,246	73,454
Ending RF Balance	\$209,377	\$210,700	\$73,454

Approved by:  
Kate Tindal, Director of Finance  
Stephen Donachey, CAO

Status:  
Approved - 23 Feb 2021  
Approved - 23 Feb 2021

Attachments:

[Exhibit A- Building Permits by Type 2018-2020](#)

[Exhibit B- 2020 Budget to Actual Building Department](#)

**Exhibit A- Number and Type of Permits Issued**

<b>Indicator</b>	<b>Type of Permit</b>	<b>Number of Permits 2018</b>	<b>Number of permits 2019</b>	<b>Number of permits 2020</b>
DA	Demo Acc building	0	7	2
DB	Demo Barn	0	1	1
DD	Demo Deck	0	1	0
DS	Demo Single Family Dwelling	11	3	5
DM	Demo Marine Building	3	4	1
DCT	Demo Seasonal Dwelling	3	5	6
DG	Demo Garage	5	0	0
NS	New Single-Family Dwelling	24	26	27
NCT	New Seasonal Dwelling	8	6	4
NG	New Garage	16	17	23
NA	New Accessory Building	29	26	42
NP	New Pool	9	9	10
NM	New Marine Building	5	2	2
ND	New Deck	18	10	13
NE	New Solar	0	1	0
NW	New Woodstove	8	7	4
NB	New Barn	1	1	0
NIS	New Institutional	1	1	0
NC	New Commercial	4	2	3
AAP	Alter Apartment	0	1	0
AB	Alter Barn	0	2	0
AC	Alter Commercial	0	6	1
ACT	Alteration to Seasonal Dwelling	28	25	24
AG	Alter Garage	0	3	4
AS	Alteration to SFD	48	37	41
AA	Alteration to Accessory Building	4	5	12
AM	Alteration to Marine Building	2	5	3
AD	Alteration to Deck	19	18	22
AIS	Alteration to Institutional Building	6	0	1
CB	Change of Use Barn	1	0	0
CS	Change of Use SFD	0	1	0
RIS	Repair Institutional	0	1	0
TT	Temporary Tent	5	6	0
	<b>TOTAL PERMITS ISSUED</b>	<b>258</b>	<b>239</b>	<b>251</b>

**Exhibit B- 2020 Budget to Actual Building Department**

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

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Revised Budget  
For General Municipal Fund (10)  
For the Fiscal Period 2020-12 Ending December 31, 2020

Account Number	Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
<b>Revenues</b>					
10-230-2300-4305 Administration Fees	\$ 0.00	\$ 0.00	\$ 0.00	\$ 45.00	0.00%
10-230-2300-4375 Permit Fees	277,426.00	456,472.73	380,000.00	324,632.39	14.57%
10-230-2300-4377 Building Permit Renewal Fees	4,000.00	6,120.00	4,000.00	3,600.00	10.00%
10-230-2300-4470 Work Order Letters	1,000.00	1,260.50	1,000.00	1,100.00	(10.00%)
<b>Total General Municipal Fund Revenues</b>	<b>\$ 282,426.00</b>	<b>\$ 463,853.23</b>	<b>\$ 385,000.00</b>	<b>\$ 329,377.39</b>	<b>14.45%</b>
<b>Expenditures</b>					
10-230-2300-6005 Salaries	\$ 197,480.00	\$ 226,131.95	\$ 228,500.00	\$ 224,038.67	1.95%
10-230-2300-6010 Benefits	51,796.00	65,050.91	73,500.00	64,069.03	12.83%
10-230-2300-6011 Benefits Other (boots, clothing, gla			0.00	485.03	0.00%
10-230-2300-6105 Office Supplies	1,700.00	1,548.96	1,700.00	174.01	89.76%
10-230-2300-6113 Office Equipment	200.00	0.00	500.00	60.22	87.96%
10-230-2300-6122 Software licencng costs	0.00	0.00	0.00	2,727.17	0.00%
10-230-2300-6123 Computer Maintenance	6,500.00	6,145.77	5,000.00	5,000.00	0.00%
10-230-2300-6125 Telephone	1,100.00	1,097.54	1,300.00	1,648.33	(26.79%)
10-230-2300-6130 Postage / Courier	250.00	183.27	250.00	29.95	88.02%
10-230-2300-6147 Subscription & Publications	150.00	0.00	200.00	0.00	100.00%
10-230-2300-6150 Training and Development	3,000.00	498.14	3,000.00	657.13	78.10%
10-230-2300-6160 Insurance	2,650.00	2,650.00	20,000.00	19,258.90	3.71%
10-230-2300-6180 Memberships / Licenses	1,000.00	1,523.59	750.00	678.63	9.52%
10-230-2300-6185 Uniforms	500.00	500.57	750.00	0.00	100.00%
10-230-2300-6195 Solicitors	10,000.00	16,670.39	10,000.00	10,537.64	(5.38%)
10-230-2300-6204 Transfer to reserve/RF	0.00	0.00	36,500.00	0.00	100.00%
10-230-2300-6210 Reserves	0.00	137,245.59	0.00	0.00	0.00%
10-230-2300-6219 Reserves Tax Stabilization	3,000.00	0.00	0.00	0.00	0.00%
10-230-2300-6221 Reserves - Greening	0.00	3,000.00	0.00	0.00	0.00%
10-230-2300-6240 Fuel	100.00	0.00	0.00	67.99	0.00%
10-230-2300-6245 Truck Maintenance	2,000.00	708.65	1,500.00	1,228.83	18.08%
10-230-2300-6250 Equipment & Tools	100.00	30.89	100.00	0.00	100.00%
10-230-2300-6255 Mileage	200.00	184.44	200.00	38.58	80.71%
10-230-2300-6265 Miscellaneous	0.00	8.99	0.00	0.00	0.00%
10-230-2300-6270 Supplies	200.00	588.55	250.00	0.00	100.00%
10-230-2300-6290 Contracted Jobs	500.00	85.03	1,000.00	0.00	100.00%
<b>Total General Municipal Fund Expenditures</b>	<b>\$ 282,426.00</b>	<b>\$ 463,853.23</b>	<b>\$ 385,000.00</b>	<b>\$ 330,700.11</b>	<b>14.10%</b>
<b>General Municipal Fund Excess of Revenues Over Expe</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>(1,322.72)</b>	<b>0.00%</b>

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

*For the Fiscal Period 2020-12 Ending December 31, 2020*

Account Number	Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
Total Revenues	\$ 282,426.00	\$ 463,853.23	\$ 385,000.00	\$ 329,377.39	14.45%
Total Expenditures	\$ 282,426.00	\$ 463,853.23	\$ 385,000.00	\$ 330,700.11	14.10%
Total Excess of Revenues Over Expenditures	\$ 0.00	\$ 0.00	\$ 0.00	(1,322.72)	0.00%