



Township of
Leeds and the
Thousand Islands

PLANNING & DEVELOPMENT REPORT NO. PL-005-18

To: Mayor and Members of Council
From: Elaine Mallory, Director of Planning & Development
Date: March 12, 2018
Subject: 2017 Annual Building Department Fees and Expenses

RECOMMENDATION

That the 2017 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 publicly 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):	\$ 275,035.13 ¹
Direct Expenses (details attached):	\$ 296,370.57
Indirect Expenses:	\$ 20,000.00
Total Expenses:	\$ 316,370.57 ²
Difference:	\$ 41,335.44
Contribution to/Draw from Reserve Fund:	\$ 0.00
Reserve Fund Balance:	\$ 0.00

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 not been included in this total.

² 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

Appendix A – Building Department General Ledger

2/21/2018 1:24pm

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

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Revised Budget
For Building (230)

For the Fiscal Period 2017-12 Ending December 31, 2017

Account Number	Current Budget	Current Actual	Annual Budget	YTD Actual	Remaining Budget %
Revenues					
Building Revenues					
10-230-2300-4375 Permit Fees	\$ 22,784.00	\$ 3,315.32	\$ 273,397.00	\$ 269,379.13	1.47%
10-230-2300-4377 Building Permit Renewal Fees	413.00	360.00	5,000.00	5,656.00	(13.12%)
10-230-2300-4470 Work Order Letters	56.00	0.00	650.00	590.00	9.23%
Total Building Revenues	23,253.00	3,675.32	279,047.00	275,625.13	1.23%
Total Building Revenues	\$ 23,253.00	\$ 3,675.32	\$ 279,047.00	\$ 275,625.13	1.23%
Expenditures					
Building Expenditures					
10-230-2300-6005 Salaries	\$ 12,883.00	\$ 20,023.30	\$ 154,629.00	\$ 198,700.46	(28.50%)
10-230-2300-6010 Benefits	4,141.00	5,981.04	49,681.00	68,078.42	(37.03%)
10-230-2300-6105 Office Supplies	268.00	557.30	3,282.00	2,917.03	11.12%
10-230-2300-6113 Office Equipment	1,137.00	0.00	1,500.00	2,201.50	(46.77%)
10-230-2300-6123 Computer Maintenance	1,200.00	2,442.24	4,500.00	6,563.82	(45.86%)
10-230-2300-6125 Telephone	1,100.00	134.73	1,100.00	1,144.16	(4.01%)
10-230-2300-6147 Subscription & Publications	500.00	0.00	500.00	119.37	76.13%
10-230-2300-6150 Training and Development	3,000.00	0.00	3,000.00	1,801.21	39.96%
10-230-2300-6155 Advertising	38.00	0.00	500.00	0.00	100.00%
10-230-2300-6160 Insurance	2,279.00	0.00	47,854.00	2,537.41	94.70%
10-230-2300-6180 Memberships / Licenses	1,038.00	0.00	1,500.00	862.67	42.49%
10-230-2300-6185 Uniforms	1,000.00	542.38	1,000.00	890.07	10.99%
10-230-2300-6195 Solicitors	212.00	1,417.91	2,500.00	8,919.07	(256.76%)
10-230-2300-6219 Reserves Tax Stabilization	250.00	0.00	3,000.00	0.00	100.00%
10-230-2300-6240 Fuel	263.00	0.00	3,200.00	0.00	100.00%
10-230-2300-6245 Truck Maintenance	500.00	816.12	500.00	1,373.91	(174.78%)
10-230-2300-6250 Equipment & Tools	12.00	0.00	100.00	56.84	43.16%
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	131.95	34.03%
10-230-2300-6270 Supplies	200.00	0.00	200.00	72.68	63.66%
Total Building Expenditures	30,059.00	31,915.02	279,046.00	296,370.57	(6.21%)
Total Building Expenditures	\$ 30,059.00	\$ 31,915.02	\$ 279,046.00	\$ 296,370.57	(6.21%)
Building Excess of Revenues Over Expenditures	\$ (6,806.00)	\$ (28,239.70)	\$ 1.00	\$ (20,745.44)	2074644.00%