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STAFF REPORT: Finance and IT Services



REPORT TO: Committee of the Whole
MEETING DATE: June 27, 2016
REPORT NO.: FAF.16.63
SUBJECT: Building Department 2015 Year End
PREPARED BY: Sam Dinsmore
 Deputy Treasurer/Manager of Accounting
 and Budgets

A. Recommendations

THAT Council receive Staff Report FAF.16.63, entitled "Building Department 2015 Year End" for information purposes.

B. Background

In accordance with Section 7.(4) of the *Building Code Act* the Town must prepare an annual report outlining the fees collected and the expenses incurred to administer and enforce the *Building Code Act*. The fees collected must not exceed the reasonable costs for the Town to administer and enforce the *Act*.

2015 Report on Building Permit Fees (Attachment #1) outlines the 2015 fees collected and expenses incurred as well as the 2014 figures for comparison. Also as per the legislation the reserve fund schedule is included that outlines the beginning balance, any transfers in and out and the ending balance.

In 2015, the Town's Ontario Building Code Program had the strongest year on record since 2006 with 464 building permits issued with an estimated \$103 million in construction value; 105 dwellings issued and 1,823 building inspections completed.

Year to date in 2016, permit and inspection activity continues to be strong with approximately 225 permits issued; 80 of those being dwellings issued vs. 45 in 2015 (+78%).

C. The Blue Mountains' Strategic Plan

Goal #4: Promote a Culture of Organizational and Operational Excellence
 Objective #4: To Be a Financially Responsible Organization

D. Environmental Impacts

N/A

E. Financial Impact

At the beginning of 2015 the Building Department had outstanding loan of \$207,874.37 with the Town. Due to a successful 2015 they were able to pay off \$197,788.62 leaving an outstanding balance of \$10,085.72 for 2016. The remaining balance has been paid off in 2016.

F. In Consultation With

Greg Miller, Chief Building Officer/Manager of Building & By-Law

G. Attached

1. 2015 Report on Building Permit Fees

Respectfully submitted,

Sam Dinsmore
Deputy Treasurer/Manager of Accounting and Budgets

Ruth Prince
Director of Finance and IT Services

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Town of The Blue Mountains
2015 Report on Building Permit Fees
Pursuant to Section 7(4) of the Building Code Act

For the year ended December 31	2014		2015	
	Direct Costs	Indirect Costs	Direct Costs	Indirect Costs
Revenue				
Building Permit Revenue	517,275		714,477	
Other Revenue	13,616		24,905	
Revenue Total	\$ 530,891		\$ 739,382	

Expenditures				
Salaries/Wages/Benefits	332,223		296,667	
Professional/Legal Fees	5,050		16,003	
Insurance	5,573		5,560	
Training	6,594		9,759	
Vehicle	15,295		18,762	
Other Operational Costs	7,852		9,389	
Overhead Costs	80,928	32,145	141,650	29,685
Capital Costs	11,789		14,118	
Expenditures Total	\$ 465,304	\$ 32,145	\$ 511,908	\$ 29,685

Revenues	530,891		739,382	
Expenditures	497,449		541,593	

Operating (Surplus)/Deficit	- 33,442		- 197,789	
Proceeds (From)/To Debt	33,442		197,789	
Net Operating Results	\$ -		\$ -	

Statement of Building Reserve Fund				
Beginning Balance	\$ 29,778		\$ 29,778	
Funds Transferred into Reserve	-		13,739	
Funds Transferred out of Reserve	-		-	
Reserve Fund Balance	\$ 29,778		\$ 43,517	