

City of Peterborough
Annual Report of Fees and Costs
Pursuant to Ontario Building Code Act Sec. 7(4)

	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
Revenue												
Building permit fees	2,062,519	2,327,335	1,480,519	1,325,218	1,402,525	1,399,865	1,434,249	1,210,688	884,631	1,023,648	1,135,605	1,191,111
Miscellaneous	37,408	17,692	15,019	15,993	23,479	24,720	20,886	36,309	41,081	52,220	10,495	16,861
Net transfer from/(to) reserve	(157,576)	(793,936)	(81,635)	116,424	(22,541)	(24,962)	(170,808)	(11,335)	307,730	132,614	114,805	204,819
Total Revenue	1,942,351	1,551,091	1,413,903	1,457,635	1,403,463	1,399,623	1,284,327	1,235,662	1,233,442	1,208,482	1,260,905	1,412,791
Direct Costs (Note 1)												
Salaries, benefits	1,355,731	1,247,709	1,153,996	1,193,989	1,130,742	1,105,043	1,035,434	974,856	1,004,196	981,410	1,041,260	1,055,792
Office and other expenses	43,194	35,321	25,182	29,796	47,217	63,428	28,834	27,043	26,714	33,288	30,383	28,742
Data processing	110,340	46,343	39,862	41,235	39,173	39,186	36,174	39,383	38,218	38,218	36,964	40,425
Business travel	40,707	40,447	40,513	42,210	34,009	44,929	39,092	43,304	47,439	45,421	38,003	34,841
Staff training	19,529	8,231	10,460	11,786	13,434	9,810	11,673	19,412	8,718	14,109	12,755	14,192
Professional dues, membership	12,860	12,908	10,290	7,553	10,389	11,249	6,953	8,462	5,624	7,004	5,544	5,156
Capital costs	220,993	23,860	-	-	-	-	-	-	-	-	-	40,000
Total Direct Costs	1,803,354	1,414,819	1,280,303	1,326,569	1,274,964	1,273,645	1,158,160	1,112,460	1,130,909	1,119,450	1,164,909	1,219,148
Indirect Costs (Note 2)												
Internal facility rental	62,944	61,710	60,500	59,278	58,116	56,976	56,976	55,696	55,570	54,480	59,433	59,433
Legal	31,316	30,702	30,100	29,518	28,939	28,372	28,537	27,767	27,190	27,307	26,398	26,455
City Council and CAO	7,803	7,650	7,482	7,440	7,295	7,151	7,155	6,993	6,856	6,856	6,657	26,528
City Clerk	4,682	4,590	4,515	4,353	4,269	4,185	4,188	4,097	4,018	4,018	3,901	34,211
Fire services	-	-	-	-	-	-	-	-	-	-	-	3,134
Finance and administration	13,733	13,464	13,201	12,977	12,723	12,473	12,481	12,206	11,966	11,966	11,617	36,366
Human resources	18,519	18,156	17,802	17,500	17,157	16,821	16,830	16,443	16,121	16,121	15,651	7,516
Total Indirect Costs	138,997	136,272	133,600	131,066	128,499	125,978	126,167	123,202	121,721	120,748	123,657	193,643
Total Direct and Indirect Costs	1,942,351	1,551,091	1,413,903	1,457,635	1,403,463	1,399,623	1,284,327	1,235,662	1,252,630	1,240,198	1,288,566	1,412,791
Net Revenues/(Expenditures)	-	-	-	-	-	-	-	-	(19,188)	(31,716)	(27,661)	-
Statement of Reserve												
Opening balance, January 1	1,036,886	242,950	161,315	277,739	255,198	230,236	59,428	48,093	355,823	488,437	603,242	808,061
Net transfer	157,576	793,936	81,635	(116,424)	22,541	24,962	170,808	11,335	(307,730)	(132,614)	(114,805)	(204,819)
Ending balance, December 31	1,194,462	1,036,886	242,950	161,315	277,739	255,198	230,236	59,428	48,093	355,823	488,437	603,242

Notes:

1. Direct costs include the cost of the Building Division related to the processing of building permit applications, review of plans for compliance with the Building Code and other applicable law and conducting inspections and other building related enforcement duties.
2. Indirect costs include the cost of overhead and support services of other City departments attributable to the operations of the Building Division.
3. Figures are based on financial statements of the Building Division. This statement is unaudited.