



ANNUAL BUILDING REPORT 2023

**CITY OF WELLAND
PLANNING AND DEVELOPMENT SERVICES
BUILDING DIVISION**

Building Permit Annual Costs	Actual	Baseline
Direct Costs		
Building & Licensing	\$ 1,601,361	\$ 1,017,827
Fire	\$ 57,045	\$ 39,054
Finance	\$ 34,936	\$ 34,936
Legal	\$ -	\$ 2,364
Total Direct Costs	\$ 1,693,343	\$ 1,094,181
Indirect Costs		
Facilities - Civic Square	\$ 30,340	\$ 17,232
Human Resources	\$ 58,964	\$ 30,543
Information Services	\$ 113,696	\$ 64,575
City Manager/CAO	\$ 32,778	\$ 16,771
Clerks	\$ 5,486	\$ 2,917
Councillors	\$ 3,246	\$ 1,726
Finance	\$ 118,745	\$ 60,756
Legal	\$ 4,739	\$ 2,692
Mayor's Office	\$ 945	\$ 502
Total Indirect Costs	\$ 368,939	\$ 197,714
Capital Costs		
Contribution towards Civic Square Lifecycle Cost	\$ 16,267	\$ 9,239
Other Lifecycle Costs	\$ 15,000	\$ 15,000
Total Capital Costs	\$ 31,267	\$ 24,239
Grand Total Costs	\$ 2,093,549	\$ 1,316,135

Building & Licensing Department	2023
Costs:	
Building & Licensing Direct Costs	\$ 1,601,361
Non-building Code Act Costs ^[A]	\$ 198,148
Transfer to: Fire (Direct Costs)	\$ 57,045
Transfer to: Finance (Direct Costs)	\$ 34,936
Transfer to: Legal (Direct Costs)	\$ -
Transfer to: Finance (Indirect Costs to be Redistributed)	\$ 368,939
Transfer to: Capital Surplus Reserve	\$ 31,267
Total Costs	\$ 2,291,697
Revenues:	
Transfer from: Tax Levy	\$ 198,148
Building Permit Revenues	\$ 2,506,381
Total Revenues	\$ 2,704,529
Net Revenue = Transfer to Building RF	\$ 412,832

^[A] Reflects Building & Licensing Department's involvement with reviewing Planning applications, Property standards, etc.