TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PLANNING & RESIDENTIAL*** FUNCTION/ACTIVITY: ***PLANNING*** ACCOUNT#: ***8000.100***

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
-10,000	-10,070	-17,325	8709	Committee of Adjustment	-15,000			-15,000	-15,000
-70,000	-63,747	-151,925	87039	Planning Fees	-100,000			-100,000	-100,000
-5,000	-3,925	-3,985	87037	Planning & Zoning Reports	-5,000			-5,000	-5,000
-85,000	-77,742	-173,235		TOTAL PLANNING REVENUE	-120,000		0	-120,000	-120,000

2019-11-18

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PLANNING & RESIDENTIAL*** FUNCTION/ACTIVITY: ***PLANNING*** ACCOUNT#: ***8000.100***

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
298,454	277,953	256,980	800010	Payroll Salaries & Wages	282,692			290,642	298,932
3,000	3,649	4,516	800011	Payroll Overtime	3,000			3,050	3,100
86,000	74,860	65,789	800030	Payroll Fringe Benefits	85,712			93,941	102,601
350	351	351	800060	Footwear	350			350	350
387,804	356,813	327,636		SUB TOTAL SALARIES, WAGES & BENEFITS	371,754		0	387,983	404,983
600	645	447	8000150	Office Supplies	600			600	600
1,000	2,255	384	8000160	Office Equip Purchases	1,000			1,000	1,000
1,500	1,392	985	8000180	Telephone Expenses	1,500			1,500	1,500
500	282	0	8000210	Advertising & Promotions	500			500	500
250	98	180	8000220	Printing	250			250	250
3,500	3,473	2,636	8000230	Photocopier Expenses	3,500			3,500	3,500
1,300	1,317	996	8000240	Postage & Couriers	1,300			1,300	1,300
5,100	5,065	4,361	8000250	Memberships & Subscrip'ns	5,500	*		5,500	5,600
3,500	1,160	2,437	8000260	Training & Courses	3,750	*		3,850	4,000
2,600	2,284	1,822	8000270	Travel Expense	2,600			2,700	2,700
4,000	2,682	3,696	8000380	Conferences & Conventions	4,250	*		4,500	4,750
0	0	0	8000850	Special Project - Office Renovations	0			0	0
10,000	0	0	8000894	Studies & Reviews #3 - Zoning Bylaw Update	10,000			0	0
0	62,003	0	8000895	Studies & Reviews - Official Plan Update	0	*		0	40,000
0	0	0	8000896	Studies & Reviews - Sustainability Master Plan	35,000	*		35,000	35,000
0	26,610	10,492	8000897	Studies & Reviews - Tannery Secondary Plan	0			0	0
20,000	0	0	8000898	Studies & Reviews - Dev Area Cobourg East	20,000			20,000	20,000
-13,285	-13,089	-13,285	8000955	Building Dept. - Indirect Costs	-13,534			-13,737	-13,943
0	0	0	NEW	Recoveries - Sustainable Plan Northam	-35,000			-35,000	-35,000
-20,000	-79,937	0	8000994	Recoveries - Development Area Cobourg East	-20,000			-20,000	-20,000
0	0	0	8000995	Recoveries - Official Plan Appeal - Holdco Reserve	0			0	-40,000
-10,000	0	0	8000913	Recoveries - Zoning Bylaw Update (DC)	-10,000			0	0
-600	-523	-390	8000998	Recoveries - Source Water Protection	-600			-600	-600
9,965	15,717	14,761		SUB TOTAL MATERIALS	10,616	*	0	10,863	11,157
8,000	8,145	5,046	8000300	Legal Fees	8,000			8,000	8,000
2,000	330	3,429	8000360	Consultant Fees	2,000			2,000	2,000
10,000	8,475	8,475		SUB TOTAL CONTRACTED SERVICES	10,000		0	10,000	10,000
407,769	381,005	350,872		TOTAL PLANNING	392,370		0	408,846	426,140

2019-11-18

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PLANNING & RESIDENTIAL*** FUNCTION/ACTIVITY: ***PLANNING*** ACCOUNT #: ***8000.100***

STATEMENT OF PURPOSE:

Administration of the Corporation's Land Use Planning Program including Official Plan, Secondary Plans, Zoning By-laws, Site Plans, Subdivisions, etc.

PERFORMANCE DATA:

	2017	2018	2019
New Applications			
Official Plan	1	0	2
Zoning By-law	3	1	6
Site Plan	3	3	9
Subdivision	6	2	4
Zoning Compliance	68	50	52

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	800011	Payroll - Overtime	Planning staff OT allocation
2020	8000160	Office Equipment	Misc. office equipment & upgrades (i.e.. Computer hardware furnishings, cabinets, shelving)
2020	8000180	Office Equipment Maintenance	Annual phone charges for 4 staff
2020	8000220	Printing	Cost for printing large reports, plans, newsletters
2020	8000230	Photocopier Expenses	Costs shared with Cobourg Heritage Committee
2020	8000250	Memberships & Subscriptions	OPPI / CIP - $675 x 5 staff = $3,375 Thomson Reuters - $1,900 Canadian Urban Institute - $150
2020	8000240	Postage & Couriers	Allocated to individual departments from Legislative
2020	8000260	Training & Courses	Professional training for 5 planners
2020	8000300	Legal Fees	Fees associated with general planning-related legal advice and land registrations (non-recoverable)
2020	8000360	Consultant Fees	Fees associated with general planning-related advice (non-recoverable)
2020	8000380	Conferences & Conventions	Annual fees associated with CIP/OPPI/OEMC, etc
2020	8000894	Zoning Bylaw Update	Consultant expenses associated with the update to the Comprehensive Zoning Bylaw (recoverable DC)
2020	8000896	Sustainability Master Plan	1st of 3 year reserve program to develop a Community Sustainability Plan (recoverable Northam/Gas Tax per Council Strategic Plan Action #3 (partnership). Expenses associated with review of development proposals in the Cobourg East S. P. (recoverable)
2020	8000898	Cobourg East Community (Area C)	Expenses associated with review of development proposals in the Cobourg East S. P. (recoverable)

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PLANNING & RESIDENTIAL*** FUNCTION/ACTIVITY: ***PLANNING*** ACCOUNT #: ***8000.100***

STATEMENT OF PURPOSE:

Administration of the Corporation's Land Use Planning Program including Official Plan, Secondary Plans, Zoning By-laws, Site Plans, Subdivisions, etc.

PERFORMANCE DATA:

	2017	2018	2019
New Applications			
Official Plan	1	0	2
Zoning By-law	3	1	6
Site Plan	3	3	9
Subdivision	6	2	4
Zoning Compliance	68	50	52

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	8000996	Recoveries - Zoning Bylaw Update	Recovery for DC's
2020	8000994	Recoveries - Cobourg East Community	Recovery from developers.
2020	8000998	Recoveries - Source Water	Recoveries for planning staff time associated with Source Water Protection policy development for County.
20/21/22	NEW	Recoveries - Sustainability Plan	Recovery from Northam
2020	87039	Planning Fees	Based on a 5 year average

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PLANNING & RESIDENTIAL*** FUNCTION/ACTIVITY: ***COMMITTEE OF ADJUSTMENT*** ACCOUNT #: ***8100.100***

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
47,169	37,854	33,160	810010	Payroll Salaries & Wages	53,671	*		55,259	56,925
800	594	952	810011	Payroll Overtime	1,350	*		1,375	1,400
14,670	12,402	11,071	810030	Payroll Fringe Benefits	16,695	*		18,305	20,005
3,850	3,100	0	8100290	Honorarium	3,850			3,850	3,850
66,489	53,950	45,183		SUB TOTAL SALARIES, WAGES & BENEFITS	75,566	*	0	78,789	82,180
150	280	0	8100250	Memberships & Subscrip'ns	150			150	150
6,000	4,380	2,512	8100260	Training & Courses - Conference	6,000			6,000	6,000
1,000	701	216	8100270	Travel Expense	1,000			1,000	1,000
7,150	5,361	2,728		SUB TOTAL MATERIALS	7,150		0	7,150	7,150
200	0	0	8100300	Legal Fees	200			200	200
200	0	0		SUB TOTAL CONTRACTED SERVICES	200		0	200	200
73,839	59,311	47,911		TOTAL COMMITTEE OF ADJUSTMENT	82,916	*	0	86,139	89,530

43,787

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PLANNING & RESIDENTIAL*** FUNCTION/ACTIVITY: ***COMMITTEE OF ADJUSTMENT*** ACCOUNT #: ***8100.100***

STATEMENT OF PURPOSE:

To render decisions on applications for consents and minor variances pursuant to the Planning Act.

PERFORMANCE DATA:

To October 31, 2015

	2017	2018	2019
Consents	4	8	18
Variances	7	2	6
Property Standards App	1	2	1
Fence Viewer	0	0	1

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	8100250	Memberships	OACA Membership for CoA Secretary/members
2020	8100260	Training & Courses	OACA Conference for CoA members and staff
2020	8100270	Travel expenses	Travel expenses for OACA Conference and site inspections
2020	8100290	Honourarium	Honourarium for quasi-judicial body (Committee of Adjustment and Property Standards)

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PLANNING & RESIDENTIAL*** FUNCTION/ACTIVITY: ***HERITAGE*** ACCOUNT#: ***7700.100***

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
30,651	20,707	16,984	770010	Payroll Salaries & Wages	86,354	*		88,164	90,056
1,500	1,344	822	770011	Payroll Overtime	1,350			1,375	1,400
10,771	6,394	6,135	770030	Payroll Fringe Benefits	28,942	*		31,339	33,839
42,922	28,445	23,941		SUB TOTAL SALARIES, WAGES & BENEFITS	116,646	*	0	120,878	125,295
300	333	74	7700150	Office Supplies	300			300	300
1,000	1,221	1,031	7700210	Advertising & Promotions	1,000			1,000	1,000
200	127	427	7700220	Printing	200			200	200
600	0	0	7700230	Photocopier	600			600	600
200	532	484	7700240	Postage	200			200	200
300	273	265	7700250	Memberships & Subscip'ns	300			350	350
4,100	1,331	1,214	7700260	Training & Courses	4,100			4,100	4,100
700	653	212	7700270	Travel Expense	700			750	7,500
1,000	466	-71	7700850	Plaques	1,000			1,000	1,000
0	0	0	7700851	Special Proj - Heritage Master Plan	0			0	0
0	0	0	NEW	Special Proj - Heritage Conservation District Plan	40,000	*		40,000	0
75,000	26,905	37,250	7700852	Special Proj - Downtown CIP Incentive Program	75,000			75,000	75,000
5,000	5,018	0	7700856	Special Proj - Cooey Park Interpretive Display	0			0	0
3,000	3,000	0	7700853	Special Proj - Heritage District Interpretive Signage	0			0	0
0	6,700	0	7700854	Special Proj - Historical Educational Video Series	0			0	0
0	683	0	7700916	Heritage Loan Interest	0			0	0
5,000	5,000	5,000	7700912	CAPS Reserve	5,000			5,000	5,000
-333	0	0	7700991	Recoveries - Plaques	-333			-333	-0
0	0	0	7700994	Recoveries - Heritage Master Plan DC's	0			0	0
-5,000	0	0	7700913	Recoveries - Cooey Park - Parkland Reserve	0			0	0
-75,000	0	0	7700995	Recoveries - Downtown Heritage Grant CIP Holdco	-75,000			-75,000	-75,000
-3,000	0		7700913	Recoveries - CAPS Reserve	0			0	0
13,067	52,242	45,886		SUB TOTAL MATERIALS	53,067	*	0	53,167	20,250
2,500	2,500	0	7700300	Legal Fees	2,500			2,500	2,500
1,000	0	0	7700360	Heritage Consultant	1,000			1,000	1,000
3,500	2,500	0		SUB TOTAL CONTRACTED SERVICES	3,500		0	3,500	3,500
59,489	83,187	69,827		TOTAL HERITAGE	173,213	*	0	177,545	149,045

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PLANNING & RESIDENTIAL*** FUNCTION/ACTIVITY: ***COBOURG HERITAGE COMM*** ACCOUNT #: ***7700.100***

STATEMENT OF PURPOSE:

Promote the preservation of architectural heritage for the Town of Cobourg.

PERFORMANCE DATA:

	2017	2018	2019
Heritage Permits	46	78	60
Heritage Permits Waived	46	78	60

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	7700210	Advertising & Promotions	Misc. expenses associated with public education on heritage matters (i.e.. heritage permits, incentives, newsletters, mail-outs, advertising, heritage awards)
2020	7700250	Memberships & Subscriptions	Professional memberships (CAHP, CHO) & heritage journal subscriptions
2020	7700230	Photocopier Expenses	Shared with Planning
2020	7700240	Postage	Expenses for bulk mail-outs (i.e.. newsletters, etc.)
2020	7700250	Memberships & Subscriptions	Cobourg & District Historical - $35 Heritage Canada - $150 Community Heritage - $75
2020	7700260	Training & Courses	Professional training for heritage staff and CHC
2020	7700300	Legal Fees	Expenses associated with general heritage legal advice, appeals, etc. and implementation of Heritage Master Plan and Downtown CIP
2020	7700360	Heritage Consultant	Consultant expenses associated with general heritage matters, advice, appeals, etc.
2020	7700852	Downtown Vitalization CIP Program	Multi-year CIP incentive program to improve the physical condition and appearance of downtown buildings and stimulate economic activity. Funding reduced for 2019+ per Council Strategic Plan Action #4 (PLACES)
2020/21	NEW	Heritage Conservation District Study/Plan	This is 2 year budget program to establish a new Heritage Conservation District (i.e. Corktown, John St., Walton St., Henry St.) in accordance with Strategic Recommendations 1 c of the Heritage Master Plan and Council Strategic Plan Action #1 (PLACES)
	NEW	Transfer to Reserve - Heritage Conservation District Study / Plan	
2020	7700912	CAPS Reserve	$5,000 annual contribution to build reserve for public art projects

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PLANNING & RESIDENTIAL*** FUNCTION/ACTIVITY: ***HERITAGE*** ACCOUNT #: ***7700.100***

STATEMENT OF PURPOSE:

Promote the preservation of architectural heritage for the Town of Cobourg.

PERFORMANCE DATA:

	2017	2018	2019
Heritage Permits	46	78	60
Heritage Permits Waived	46	78	60

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	7700360	Heritage Consultant	Consultant fees associated with municipally-initiated CHIA's and peer reviews of CHIA's and Archaeological
2020	7700995	Recoveries - Downtown Heritage Grant CIP	Recoveries from Holdco