TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***BUILDING DEPT*** ACCOUNT #: **870**

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
-410,000	-733,798	-289,488	8707	Building Permits	-410,000			-415,000	-415,000
-410,000	-733,798	-289,488		SUBTOTAL BUILDING REVENUE	-410,000		0	-415,000	-415,000

2019-11-25

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***BUILDING DEPT*** ACCOUNT #: ***2600.100***

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
188,962	184,500	138,473	260010	Payroll Salaries & Wages	213,400	*		207,135	210,934
6,000	1,816	10,278	260011	Payroll - Overtime	10,000	*		10,000	10,000
5,000	0	0	260015	Payroll - Part-time	5,000			5,000	5,000
60,626	56,555	39,916	260030	Payroll Fringe Benefits	66,753	*		72,264	77,947
750	853	396	260060	Footwear / Clothing	800	*		850	850
261,338	243,724	189,063		SUB TOTAL SALARIES, WAGES & BENEFITS	295,953	*	0	295,249	304,731
700	916	700	2600150	Office Supplies	700			725	725
700	156	84	2600170	Office Equipment Mtce	700			730	730
7,500	7,500	7,500	2600171	Software Maintenance - AMS/PLL	7,500			7,500	7,500
2,000	4,425	1,097	2600180	Telephone Expenses	2,000			2,000	2,000
250	0	0	2600210	Advertising Promotions	250			250	250
1,000	1,065	1,408	2600220	Printing	1,350	*		1,200	1,200
3,000	1,620	1,756	2600250	Memberships & Subscrip'ns	3,000			3,000	3,000
10,000	5,918	3,356	2600260	Training & Courses	12,000	*		12,000	12,000
1,000	1,024	770	2600280	Car Allowance	1,000			1,000	1,000
2,500	0	0	2600380	Conference & Conventions	2,600	*		2,700	2,700
2,000	554	1,123	2600600	Vehicle Maintenance	2,000			2,000	2,000
600	417	202	2600650	Gasoline	750	*		775	775
0	0	0	2600853	Special Project - Office Renovations	0			0	0
99,027	447,568	99,027	2600955	Building Dept. - Indirect Costs	100,879			102,392	103,928
130,277	471,163	117,023		SUB TOTAL MATERIALS	134,729	*	0	136,272	137,808
10,000	9,072	1,975	2600300	Legal Fees	10,000			12,000	12,000
13,000	9,836	-22,234	2600320	Liability Insurance	10,500			10,500	10,500
23,000	18,908	-20,259		SUB TOTAL CONTRACTED SERVICES	20,500		0	22,500	22,500
-10,615	0	0	2600913	Transfer Reserve	-47,182			-45,021	-56,039
6,000	12,000	6,000	2600930	Transfer to Vehicle Reserve	6,000			6,000	6,000
-4,615	12,000	6,000		SUB TOTAL OTHER CHARGES & TRANSFERS	-41,182		0	-39,021	-50,039
410,000	745,795	291,827		TOTAL BUILDING DEPT	410,000		0	415,000	415,000

2019-11-25

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***BUILDING DEPT*** ACCOUNT #: ***2600.100***

STATEMENT OF PURPOSE:

To ensure reasonable compliance with codes and By-laws for the protection of citizens and property including enforcement of the Building Codes, Property Standards and Home Loans as well as enforcement of other By-laws.

PERFORMANCE DATA:

	2018 Rev	2019 Val	2019 Rev
$ Res Permits	229,700	18,572,580	212,299
$ Comm Permits	115,182	6,382,961	117,275
$ Institutional Permits	405	2,427,130	14,889
$ Indust. Permits	27,300	119,000	825
Demolition Permits	5,999	119,284	2,934
Total Permit Value		27,620,955	
Total Fees	734,061		348,222
Heritage Rebates	-4,950		-18,738
Other Rebates	-68,461		-44,166
Other Revenue			
Total Revenue	660,650		285,318
Total Permits	222		182
New Dwellings	156		66

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	260010	Payroll Salaries & Wages	Charge allocated of time for Chief Building Official
2020	260020	Other Salaries	Additional staff or overtime to cover workload
2020	2600171	Software Maintenance	Annual Licence AMS/PLL - Building Portion
2020	2600180	Telephone Services	3 Phones for Building staff
2020	2600250	Memberships & Subscriptions	Pine Ridge Chapter - 3 x $75 OBOA - 3 x $320 Building Code Identification Number - 3 x $114 Northumberland Today - $75 Ontario Building Code - 3 new codes with amendments
2020	2600260	Training & Courses	3 Building Officials, Continuous development and/or obtaining new qualifications 2 courses each @ $2,000 per course
2020	2600280	Car Allowance	.55/km use personal vehicle for inspections
2020	2600380	Conferences/Conventions	OBOA Annual Conference for 1 to 2 officials
2020	2600955	Building Dept. - Indirect Costs	Building Department share of other departments overhead costs in support of the Building Department as justified in the building permit fee study.

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***BUILDING - BYLAW DEPT*** ACCOUNT #: **870**

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
-13,000	-9,500	-8,380	87045	Sign Permits	-13,000			-13,000	-13,000
-3,000	0	-4,950	87048	Property Standards Inspection	-3,000			-3,000	-3,000
-800	-100	0	87057	Liquor License Fee	-800			-800	-800
-2,200	-2,150	-3,200	87067	Pool Permit	-2,200			-2,200	-2,200
-19,000	-11,750	-16,530		SUBTOTAL BYLAW DEPT REVENUE	-19,000		0	-19,000	-19,000

2019-11-25

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***BUILDING - BYLAW DEPT*** ACCOUNT #:

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
59,241	48,753	43,928	261010	Payroll Salaries & Wages	62,193	*		63,949	65,718
0	590	2,676	261011	Payroll - Overtime	0			0	
17,180	16,581	13,251	261030	Payroll Fringe Benefits	12,310			13,404	14,533
375	34	0	261060	Footwear / Clothing	375			400	450
76,796	65,958	59,855		SUB TOTAL SALARIES, WAGES & BENEFITS	74,878		0	77,753	80,701
250	9	0	2610150	Office Supplies	250			275	275
250	0	0	2610170	Office Equipment Mtce	250			275	275
0	0	0	2610210	Advertising Promotions	0	*		0	0
350	335	260	2610220	Printing	350			400	400
450	0	76	2610250	Memberships & Subscrip'ns	475	*		475	475
2,500	0	0	2610260	Training & Courses	1,000			1,000	1,000
500	185	89	2610280	Car Allowance	700	*		750	750
1,525	0	0	2610380	Conference & Conventions	1,600	*		1,700	1,700
300	221	113	2610650	Gasoline	350	*		375	375
1,000	970	14,019	2610989	Property Standards Recoverable Expenses	1,000			1,000	1,000
6,500	3,205	23,685	2610990	Weed Cutting Recoverable Expenses	6,500			6,500	6,500
-1,000	-1,233	-8,061	2610993	Property Standards Removal Recoveries	-1,000			-1,000	-1,000
-6,500	-4,870	-22,578	2610992	Weed Cutting Recoveries	-6,500			-6,500	-6,500
6,125	-1,178	7,603		SUB TOTAL MATERIALS	4,975		0	5,250	5,250
10,000	3,278	349	2610300	Legal Fees	10,000			11,000	11,000
4,000	3,279	-7,411	2610320	Liability Insurance	3,500			3,500	3,500
14,000	6,557	-7,062		SUB TOTAL CONTRACTED SERVICES	13,500		0	14,500	14,500
96,921	71,337	60,396		TOTAL BYLAW DEPT	93,353		0	97,503	100,451

2019-11-25

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***BUILDING - BYLAW DEPT*** ACCOUNT #:

STATEMENT OF PURPOSE:

To ensure reasonable compliance with codes and By-laws for the protection of citizens and property including enforcement of the Building Codes, Property Standards and Home Loans as well as enforcement of other

PERFORMANCE DATA:

	2017	2018	2019
Signs Permits	146	121	86
Liquor License	6	1	2
Pool Permits	6	10	14

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	260010	Payroll Salaries & Wages	Charge allocated of time for Chief Building Official
2020	2610250	Memberships & Subscriptions	Ontario Association of Property Standards Officers 3 memberships
2020	2610260	Training & Courses	2 Building Officials By-Law training / continuous development
2020	2610280	Car Allowance	.55/km use personal vehicle for inspections
2020	2610380	Conferences / Conventions	2 Building Officials Annual Conference Ontario Association of Property Standards Officers (OAPSO)

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***CONSERVATION AUTHORITY*** ACCOUNT #: ***2300.100***

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
248,903	210,513	248,903	2300940	Grants & Transfers	248,100			250,000	255,000
248,903	210,513	248,903		SUB TOTAL OTHER CHARGES & TRANSFERS	248,100		0	250,000	255,000
248,903	210,513	248,903		TOTAL CONSERVATION	248,100		0	250,000	255,000

2019-11-25

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***CONSERVATION*** ACCOUNT #: ***2300.100***

STATEMENT OF PURPOSE:

To provide for the annual operating levy of the Ganaraska Conservation Region Authority. The GCRA have set their 2015 budget at this time.

PERFORMANCE DATA:

2019 - $248,903
2018 - $210,531
2017 - $213,153
2016 - $207,666
2015 - $201,297
2014 - $198,606
2013 - $198,150
2012 - $193,317
2011 - $186,663

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	2300940	Grants & Transfers	Levy as determined by GRCA.

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***JOINT ANIMAL CONTROL*** ACCOUNT #: **2400.10**

2019 BUDGET	2018 YTD	2019 YTD	CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
600	474	0	2410240	Postage	600			600	600
0	0	0	2410390	Admin Operating Materials	0			0	0
600	474	0		SUB TOTAL MATERIALS	600		0	600	600
99,148	97,204	74,361	2410750	Contracts - Animal Control	101,032			102,950	104,910
99,148	97,204	74,361		SUB TOTAL CONTRACTED SERVICES	101,032	*	0	102,950	104,910
99,748	97,678	74,361		TOTAL JOINT ANIMAL CONTROL	101,632		0	103,550	105,510

2019-11-25

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***JOINT ANIMAL CONTROL*** ACCOUNT #: ***2400.10***

STATEMENT OF PURPOSE:

Animal Control service for 5 area Municipalities.
Service administered by Hamilton Township.

PERFORMANCE DATA:

	2017	2018	2019
Dog Tags Issued	1007	1063	
Dog Tag Revenue	7646	11554	6565

Cobourg - 35%
Port Hope - 32%
Hamilton Township - 21%
Alnwick/Haldimand - 12%
Cramahe - Fixed Rate - $9,303
Alderville - Fixed Rate - $1,500

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	2410750	Contracts - Animal Control	Municipal Animal Services - JACS Board Budget

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***BYLAW ENFORCEMENT SERVICES*** ACCOUNT #: ***2800.100***

2019 BUDGET	2018 YTD	2019 YTD		CODE	OBJECT	2020 DEPT REQUEST	*	2020 FINAL APPROVED	2021 FORECAST	2022 FORECAST
49,462	26,461	36,170		280010	Payroll Salaries and Wages	102,476	*		106,850	111,416
-18,000		0		280010	Recoveries - From Parking Enforcement	-73,000			-75,000	-77,000
0		0		280010	Recoveries - From Bylaw Dept	-19,000			-20,000	-21,000
0	0	0		280010	Recoveries - From Parks	-32,000			-33,000	-34,000
0	449	493		280011	Payroll - Overtime	0			0	0
		0	NEW		Part-time Salaries & Wages	27,127	*		27,601	28,084
13,741	12,417	9,930		280030	Payroll Benefits	32,751	*		36,230	39,948
			NEW		Part-time Benefits	4,747	*		5,382	6,038
700	680	1,575		280050	Clothing Allowance	2,500	*		1,500	1,500
45,903	40,007	48,168			SUB TOTAL SALARIES, WAGES & BENEFITS	45,601		0	49,563	54,986
700	564	537		2800150	Office Supplies	700			700	700
500	0	0		2800210	Advertising & Promotions	500			500	500
1,000	1,526	61		2800220	Printing	1,000			1,000	1,000
1,300	99	1,234		2800250	Memberships & Subscriptions	1,300			1,300	1,300
700	525	1,632		2800600	Vehicle Maintenance	1,200	*		1,000	1,000
1,000	928	295		2800650	Gasoline	1,000			1,000	1,000
1,000	155	0		2800380	Conference & Conventions	1,000			1,000	1,000
1,500	3,526	1,220		2800260	Training & Courses (Paralegal)	1,500			1,500	1,500
7,700	7,323	4,979			TOTAL MATERIALS	8,200	*	0	8,000	8,000
2,000	2,290	1,321		2800300	Legal Fees	2,500	*		2,500	2,500
0	0	0		2800750	Contracts	0			0	0
2,000	2,290	1,321			TOTAL CONTRACTED SERVICES	2,500	*	0	2,500	2,500
55,603	49,620	54,468			TOTAL BYLAW ENFORCEMENT DEPT	56,301		0	60,063	65,486

*Indicates increase over previous year

TOWN OF COBOURG
2020 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: ***PROTECTION*** FUNCTION/ACTIVITY: ***BYLAW ENFORCEMENT SERV*** ACCOUNT #: ***2800.100***

STATEMENT OF PURPOSE:

By-law Enforcement Coordinator responsible for scheduling, training, supervision, trial preparation and tracking of By-law Enforcement Officer contract, prepare by-laws, enforcement, set fines, prosecutions of POA including scheduling of trials, mediation before court, for all Town General and Parking By-laws. (Paralegal P1)

PERFORMANCE DATA:

	2017	2018	2019
Prosecutions/Trials			
Parking (Part II)	65	60	82
By-law General	16	10	12
By-laws Prepared / Passed by Council	5	2	
Tribunals - Property Strd / Animal Ctrl	0	4	6

Main General / Parking Enforcement Bylaws

Parks By-law
Dog Park By-law
Bicycles / Skateboards / In-Line Skates on Sidewalks
Display of Wares on Sidewalk
Animal Control By-law
Taxi Regulating By-law
Itinerant Vendor By-law
Parking By-law
Refreshment Vehicle By-law
Boulevard By-law
Smoking By-law
Feeding of Waterfowl / Wildlife
Fishing By-law
Depositing of Waste
Cleaning Yard and Lot Maintenance
Electric Sign
Sign By-law

HIGHLIGHTS/EXPLANATIONS:

YEAR	CODE	OBJECT	DETAILS
2020	280010	Payroll Salaries and Wages	By-law Officer - 50%
		Recoveries - From Parking Enforcement	25% of Manager of Legislative Services - for prosecutions and administration
			New bylaw enforcement officer position
2020	280050	Clothing	Clothing for new Building Officer and students
2020	2800220	Printing	By-law booklet for public education
2020	2800250	Memberships & Subscriptions	P1 Paralegal Licence - $1,200
			Prosecutors Association of Ontario - $99
2020	2800260	Training & Courses	CPD Law Society Licence Credits - $500
			AMCTO By-law and Licensing Training - $1,000
2020	2800300	Legal Fees	Prosecution Services TPML Paralegal
2020	2800380	Conferences & Conventions	Property Standards / Enforcement / Provincial Offences
2020	2800600	Vehicle Maintenance	Repairs & maintenance on vehicle
2020	2800650	Gasoline	Gas for By-law Officer Enforcement
2020	2800750	Contracts	Maxama Protection is being charged to Parks & Parking due existing Bylaw Officer
			(this will be eliminated with new position)

TOWN OF COBOURG
CAPITAL BUDGET 2020 - 2022
5 YEAR CAPITAL BUDGET JUSTIFICATION

ACCOUNT #

DIVISION: Protection	**3. PROJECT DETAIL & JUSTIFICATION:**		
DEPARTMENT: Building Standards/Bylaw Dept	Replacement of the two existing vehicles with two new larger hybrid vehicles more conducive to construction site inspections and enforcement.		
1. PROJECT NAME & DESCRIPTION Fleet Replacement - New Hybrid Vehicles	Public Consultation Process **No**		
2. COMMITMENTS MADE:	**4. EFFECTS ON FUTURE OPERATING BUDGETS:**		
	2020	**2021**	**2022**
5. EXPENDITURES			
CONTRACTUAL	80,000		
CAPS BASED ON $			
DIRECT REVENUES			
GRANTS & SUBSIDIES			
OTHER - Trade In / Transfer to Other Dept.	-13,000		
6. NET REQUIREMENTS:	67,000	0	0
TO BE FINANCED FROM:			
DEBENTURES			
OWNERS			
RESERVES - Building	-67,000		
OTHER			
7. ANNUAL TAX REQUIREMENT	0	0	0