

**TOWN OF COBOURG
2022 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BUILDING DEPT**

ACCOUNT #: **870**

2021	2020	2021			2022	2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST
-415,000	-942,087	-572,437	8707	Building Permits	-450,000		-450,000	-450,000
-415,000	-942,087	-572,437		SUBTOTAL BUILDING REVENUE	-450,000	0	-450,000	-450,000

2021-11-16

*Indicates increase over previous year

**TOWN OF COBOURG
2022 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BUILDING DEPT**

ACCOUNT #: **2600.100**

2021	2020	2021			2022		2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
220,606	210,841	169,643	260010	Payroll Salaries & Wages	317,899	*		323,662	329,473
10,000	2,824	9,181	260011	Payroll - Overtime	10,000			10,000	10,000
5,000	0	89	260015	Payroll - Part-time	5,000			5,000	5,000
70,650	57,454	51,508	260030	Payroll Benefits	103,587	*		111,869	120,409
700	827	437	260060	Footwear / Clothing	700			700	700
306,956	271,946	230,858		SUB TOTAL SALARIES, WAGES & BENEFITS	437,186	*	0	451,231	465,582
725	1,390	821	2600150	Office Supplies	725			725	725
500	234	0	2600170	Office Equipment Mtce	500			500	500
3,500	1,213	2,463	2600180	Telephone Expenses	3,500			3,500	3,500
150	0	0	2600210	Advertising Promotions	150			150	150
800	651	664	2600220	Printing	800			800	800
3,000	1,996	1,003	2600250	Memberships & Subscrip'ns	3,000			3,000	3,000
9,000	2,854	1,462	2600260	Training & Courses	12,000	*		12,000	12,000
750	289	0	2600280	Car Allowance	750			750	750
2,000	405	0	2600380	Conference & Conventions	2,000			2,000	2,000
1,000	454	260	2600600	Vehicle Maintenance	1,000			1,000	1,000
500	472	173	2600650	Gasoline	500			550	550
0	0	0	2600854	Special Project - Fee's Study	0			7,500	0
102,392	638,909	0	2600955	Building Dept. - Indirect Costs	105,464			107,573	109,724
124,317	648,867	6,846		SUB TOTAL MATERIALS	130,389	*	0	140,048	134,699
7,500	7,500	0	2600171	Software Maintenance - AMS/PLL	7,800	*		7,950	8,100
10,000	4,550	943	2600300	Legal Fees	10,000			10,000	10,000
12,000	9,223	0	2600320	Liability Insurance	12,700	*		13,500	14,250
0	0	0 NEW		Sp Project - E Permitting	56,800	*		39,000	39,000
29,500	21,273	943		SUB TOTAL CONTRACTED SERVICES	87,300	*	0	70,450	71,350
-55,773	0	0	2600913	Transfer from Reserve	-214,875			-221,729	-231,631
10,000	6,000	0	2600930	Transfer to Vehicle Reserve	10,000			10,000	10,000
-45,773	6,000	0		SUB TOTAL OTHER CHARGES & TRANSFERS	-204,875		0	-211,729	-221,631
415,000	948,086	238,647		TOTAL BUILDING DEPT	450,000	*	0	450,000	450,000

2021-11-16

*Indicates increase over previous year

**TOWN OF COBOURG
2022 OPERATING BUDGET ESTIMATES**

BUDGET JUSTIFICATION

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BUILDING DEPT**

ACCOUNT #: **2600.100**

STATEMENT OF PURPOSE:				HIGHLIGHTS/EXPLANATIONS:			
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.				YEAR	CODE	OBJECT	DETAILS
				2022	260010	Payroll Salaries & Wages	Charge allocated of time for Chief Building Official New Deputy Chief Building Official
PERFORMANCE DATA:				2022	260020	Other Salaries	Additional staff or overtime to cover workload
				2022	2600171	Software Maintenance	Annual Licence AMS/PLL - Building Portion
	2020 Rev	2021 Val	2021 Rev	2022	2600180	Telephone Services	4 Phones for Building staff
\$ Res Permits	331,919	18,945,510	227,823	2022	2600250	Memberships & Subscriptions	Pine Ridge Chapter - 4 x \$75 OBOA - 4 x \$320 Building Code Identification Number - 4 x \$114 Ontario Building Code - 4 new codes with amendments
\$ Comm Permits	81,810	12,052,011	203,855				
\$ Institutional Permits	7,695	704,947	3,982				
\$ Indust. Permits	1,151	1,005,000	36,850				
Demolition Permits	6,733	231,500	8,518				
Total Permit Value		32,938,968		2022	2600260	Training & Courses	4 Building Officials, Continuous development and/or obtaining new qualifications 2 courses each @ \$1,500 per course
Total Fees	429,308		481,028				
Heritage Rebates	-16,648		-4,235	2022	2600280	Car Allowance	.56/km use personal vehicle for inspections
Other Rebates	-4,242		-34,647	2022	2600380	Conferences/Conventions	OBOA Annual Conference for 1 to 2 officials
Other Revenue	0						
Total Revenue	408,418		442,146	2022	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.
Total Permits	185		84				
New Dwellings	136		26	2022	New	Sp Project - E-Permitting	\$39,000 annual fee plus \$5,000 implementation / startup fee and \$12,800 hardware supplies

**TOWN OF COBOURG
2022 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BUILDING - BYLAW DEPT**

ACCOUNT #: **870**

2021	2020	2021			2022		2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
-13,000	-6,150	-8,200	87045	Sign Permits	-13,000			-13,000	-13,000
-3,000	-2,850	-1,950	87048	Property Standards Inspection	-3,000			-3,000	-3,000
-800	0	0	87057	Liquor License Fee	-800			-800	-800
-2,200	-3,050	-6,150	87067	Pool Permit	-2,200			-2,200	-2,200
-19,000	-12,050	-16,300		SUBTOTAL BYLAW DEPT REVENUE	-19,000		0	-19,000	-19,000

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FUNCTION/ACTIVITY: **BUILDING - BYLAW DEPT**

ACCOUNT #:

2021	2020	2021			2022		2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
64,679	54,017	31,526	261010	Payroll Salaries & Wages	67,473	*		68,286	69,114
0	434	1,458	261011	Payroll - Overtime	0			0	0
13,247	11,852	10,304	261030	Payroll Benefits	13,942	*		15,132	16,359
400	0	0	261060	Footwear / Clothing	400			400	400
78,326	66,303	43,288		SUB TOTAL SALARIES, WAGES & BENEFITS	81,815	*	0	83,818	85,873
250	491	325	2610150	Office Supplies	250			250	250
250	0	0	2610170	Office Equipment Mtce	250			250	250
200	234	194	2610220	Printing	200			200	200
300	144	0	2610250	Memberships & Subscrip'ns	300			300	300
750	0	0	2610260	Training & Courses	750			750	750
250	420	0	2610280	Car Allowance	250			250	250
1,000	0	0	2610380	Conference & Conventions	1,000			1,000	1,000
250	134	181	2610650	Gasoline	250			250	250
1,000	197	19,681	2610989	Property Standards Recoverable Expenses	1,000			1,000	1,000
6,500	0	0	2610990	Weed Cutting Recoverable Expenses	6,500			6,500	6,500
-1,000	0	-4,483	2610993	Property Standards Removal Recoveries	-1,000			-1,000	-1,000
-6,500	-1,360	0	2610992	Weed Cutting Recoveries	-6,500			-6,500	-6,500
3,250	260	15,898		SUB TOTAL MATERIALS	3,250		0	3,250	3,250
5,000	0	0	2610300	Legal Fees	5,000			5,000	5,000
4,000	3,074	0	2610320	Liability Insurance	4,500	*		4,700	4,950
9,000	3,074	0		SUB TOTAL CONTRACTED SERVICES	9,500		0	9,700	9,950
90,576	69,637	59,186		TOTAL BYLAW DEPT	94,565	*	0	96,768	99,073

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ACCOUNT #:

STATEMENT OF PURPOSE:				HIGHLIGHTS/EXPLANATIONS:			
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				YEAR	CODE	OBJECT	DETAILS
				2022	261010	Payroll Salaries & Wages	Charge allocated of time for Chief Building Official
				2022	2610250	Memberships & Subscriptions	Ontario Association of Property Standards Officers 3 memberships
				2022	2610260	Training & Courses	2 Building Officials By-Law training / continuous development
				2022	2610280	Car Allowance	.56/km use personal vehicle for inspections
PERFORMANCE DATA:				2022	2610380	Conferences / Conventions	2 Building Officials Annual Conference Ontario Association of Property Standards Officers (OAPSO)
	2019	2020	2021				
Signs Permits	86						
Liquor License	2						
Pool Permits	14						