

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **ANIMAL CONTROL**

ACCOUNT #: **2400.10**

2021	2020	2021			2022		2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
101,032	101,031	75,774	2410750	Contracts - Animal Control	36,000			50,000	50,000
0	6,776	6,410	2410751	Docupet Transaction Fee	7,000	*		7,000	7,000
101,032	107,807	82,184		SUB TOTAL CONTRACTED SERVICES	43,000		0	57,000	57,000
101,032	107,807	82,184		TOTAL JOINT ANIMAL CONTROL	43,000		0	57,000	57,000

2021-11-16

\*Indicates increase over previous year

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**BUDGET JUSTIFICATION**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **ANIMAL CONTROL**

ACCOUNT #: **2400.10**

STATEMENT OF PURPOSE: Animal Control service for 5 area Municipalities. Service administered by Hamilton Township.	HIGHLIGHTS/EXPLANATIONS:			
	YEAR	CODE	OBJECT	DETAILS
	2022	2410750	Contracts - Animal Control	Northumberland Humane Society Agreement. Agreement to begin January 1, 2022 until December 31, 2026.
	2022	2410751	Docupet Transaction Fee	Transaction Fee for Docupet
<b>PERFORMANCE DATA:</b>				
	2020	2021 - Oct		
Dog Tags Issued		759		
Dog Tag Revenue	14603	18998		

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BYLAW ENFORCEMENT SERVICES**

ACCOUNT #: **2800.100**

2021	2020	2021			2022		2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
131,451	86,708	114,929	280010	Payroll Salaries and Wages	217,880	*		247,443	252,524
-75,000	-50,439	0	2800992	Recoveries - From Parking Enforcement	-77,000			-79,000	-81,000
-20,000	-13,128	0	2800992	Recoveries - From Bylaw Dept	-21,000			-22,000	-23,000
-33,000	-22,110	0	2800992	Recoveries - From Parks	-36,000			-38,000	-40,000
0	2,237	3,740	280011	Payroll - Overtime	5,000			5,000	5,000
27,441	0	10,319	280015	Part-time Salaries & Wages	70,728	*		71,966	73,225
38,256	23,016	28,998	280030	Payroll Benefits	71,930	*		85,908	92,747
4,802	0	2,663	280031	Part-time Benefits	12,385	*		13,000	13,500
1,500	1,158	864	280050	Clothing Allowance	3,000	*		3,000	3,000
75,450	27,442	161,513		SUB TOTAL SALARIES, WAGES & BENEFITS	246,923	*	0	287,317	295,996
700	503	1,367	2800150	Office Supplies	700			700	700
0	0	814	2800180	Telephone Services	2,600	*		2,600	2,600
500	0	0	2800210	Advertising & Promotions	500			500	500
1,000	318	1,010	2800220	Printing	1,000			1,000	1,000
1,300	1,123	1,244	2800250	Memberships & Subscriptions	1,300			1,300	1,300
1,000	1,304	1,734	2800600	Vehicle Maintenance	1,000			1,000	1,000
1,500	2,634	3,779	2800650	Gasoline	1,500			1,500	1,500
1,000	0	0	2800380	Conference & Conventions	1,000			1,000	1,000
1,500	153	0	2800260	Training & Courses (Paralegal)	1,500			1,500	1,500
8,500	6,035	9,948		TOTAL MATERIALS	11,100	*	0	11,100	11,100
2,500	2,022	744	2800300	Legal Fees	2,500			2,500	2,500
0	0	0	2800750	Contracts	0			0	0
2,500	2,022	744		TOTAL CONTRACTED SERVICES	2,500		0	2,500	2,500
86,450	35,499	172,205		TOTAL BYLAW ENFORCEMENT DEPT	260,523	*	0	300,917	309,596

\*Indicates increase over previous year

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**BUDGET JUSTIFICATION**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BYLAW ENFORCEMENT SERV**

ACCOUNT #: **2800.100**

STATEMENT OF PURPOSE:	HIGHLIGHTS/EXPLANATIONS:			
	YEAR	CODE	OBJECT	DETAILS
<p>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)</p> <p><b>PERFORMANCE DATA:</b></p> <p><b>Main General / Parking Enforcement Bylaws</b></p> <p>Parks By-law</p> <p>Dog Park By-law</p> <p>Bicycles / Skateboards / In-Line Skates on Sidewalks</p> <p>Display of Wares on Sidewalk</p> <p>Animal Control By-law</p> <p>Taxi Regulating By-law</p> <p>Itinerant Vendor By-law</p> <p>Parking By-law</p> <p>Refreshment Vehicle By-law</p> <p>Boulevard By-law</p> <p>Smoking By-law</p> <p>Feeding of Waterfowl / Wildlife</p> <p>Fishing By-law</p> <p>Depositing of Waste</p> <p>Cleaning Yard and Lot Maintenance</p> <p>Electric Sign</p> <p>Sign By-law</p>	2022	280010	Payroll Salaries and Wages	New Manager of Bylaw
	2022	280015	Payroll Part-time Wages	3 Casual Employees to work May - October - changed from Students
	2022	280050	Clothing	Clothing for students
	2022	2800180	Telephone Services	Cell phones for bylaw officers
	2022	2800220	Printing	By-law booklet for public education
	2022	2800250	Memberships & Subscriptions	P1 Paralegal Licence - \$1,200 Prosecutors Association of Ontario - \$99
	2022	2800260	Training & Courses	CPD Law Society Licence Credits - \$500 AMCTO By-law and Licensing Training - \$1,000
	2022	2800300	Legal Fees	Prosecution Services TPML Paralegal
	2022	2800380	Conferences & Conventions	Property Standards / Enforcement / Provincial Offences
	2022	2800600	Vehicle Maintenance	Repairs & maintenance on vehicle
	2022	2800650	Gasoline	Gas for By-law Officer Enforcement