

**TOWN OF COBOURG**  
**2022 OPERATING BUDGET ESTIMATES**

**PLANNING & DEVELOPMENT SUMMARY**

FUNCTION	2021 BUDGET	2021 YTD	2022 DEPT REQUEST	%	2022 FINAL APPROVED	%	2023 FORECAST	2024 FORECAST
<b>PLANNING</b>								
PLANNING EXPENDITURES	429,824	326,980	514,153	19.6	0	(100.0)	593,586	605,590
PLANNING REVENUE	-130,000	-213,116	-180,000	38.5	0	(100.0)	-185,000	-210,000
NET PLANNING	299,824	113,864	334,153	11.4	0	(100.0)	408,586	395,590
<b>COMMITTEE OF ADJUSTMENT</b>								
COMM. OF ADJUSTMENT EXP.	85,311	37,211	90,656	6.3	0	(100.0)	94,839	96,202
COMM. OF ADJUSTMENT REV	-25,000	-26,166	-35,000	40.0	0	(100.0)	-45,000	-55,000
NET COMMITTEE OF ADJUSTMENT	60,311	11,045	55,656	(7.7)	0	(100.0)	49,839	41,202
<b>HERITAGE</b>	130,675	111,732	137,485	5.2	0	(100.0)	140,466	144,096
<b>TOTAL EXPENDITURES</b>	645,810	475,923	742,294	14.9	0	(100.0)	828,891	845,888
<b>TOTAL REVENUES</b>	-155,000	-239,282	-215,000	38.7	0	(100.0)	-230,000	-265,000
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	490,810	236,641	527,294	7.4	0	(100.0)	598,891	580,888

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **PLANNING**

ACCOUNT#: **8000.100**

2021	2020	2021			2022		2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
-25,000	-15,325	-26,166	8709	Committee of Adjustment	-35,000	*		-45,000	-55,000
-125,000	-134,281	-208,581	87039	Planning Fees	-175,000	*		-180,000	-205,000
-5,000	-4,390	-4,535	87037	Planning & Zoning Reports	-5,000			-5,000	-5,000
-155,000	-153,996	-239,282		TOTAL PLANNING REVENUE	-215,000	*	0	-230,000	-265,000

2021-11-16

\*Indicates increase over previous year

# TOWN OF COBOURG

## 2022 OPERATING BUDGET ESTIMATES

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **PLANNING**

ACCOUNT#: **8000.100**

2021	2020	2021		2022		2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST
314,076	238,497	216,288	800010	Payroll Salaries & Wages	372,102	*	433,666	441,255
3,000	1,267	2,706	800011	Payroll Overtime	3,000		3,052	3,105
94,635	58,028	57,275	800030	Payroll Benefits	113,000	*	132,000	137,000
350	351	351	800060	Footwear	350		350	350
412,061	298,143	276,620		SUB TOTAL SALARIES, WAGES & BENEFITS	488,452	*	0 569,068	581,710
800	861	646	8000150	Office Supplies	5,000	*	800	900
1,000	469	175	8000160	Office Equip Purchases	3,000	*	2,500	1,100
1,500	1,189	916	8000180	Telephone Expenses	1,500		1,500	1,600
500	1,353	1,747	8000210	Advertising & Promotions	1,500	*	500	500
250	0	0	8000220	Printing	250		250	250
3,500	3,103	2,398	8000230	Photocopier Expenses	3,500		3,500	3,600
1,300	1,608	328	8000240	Postage & Couriers	1,300		1,300	1,300
5,500	7,195	3,628	8000250	Memberships & Subscrip'ns	3,500		4,200	4,300
3,850	76	802	8000260	Training & Courses	5,500	*	6,600	6,700
1,500	775	422	8000270	Travel Expense	2,000	*	2,500	2,800
2,000	1,080	0	8000380	Conferences & Conventions	3,000	*	5,500	5,750
0	0	0	8000850	Special Project - Office Renovations	0		0	0
30,000	6,686	23,860	8000894	Studies & Reviews #3 - Zoning Bylaw Update	0		0	25,000
40,000	0	0	8000895	Studies & Reviews - Official Plan Update	40,000		0	0
131,000	0	6,920	8000896	Studies & Reviews - Sustainability Master Plan	0		0	0
0	0	2,896	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
-13,737	-13,534	0	8000955	Building Dept. - Indirect Costs	-14,149		-14,432	-14,720
-85,000	0	0	8000913	Recoveries - Sustainable Plan Northam Reserve	0		0	0
-46,000	0	0	8000913	Recoveries - Sustainable Plan Federal Gas Reserve	0		0	0
0	0	-50	8000993	Recoveries - LPAT	0		0	0
-20,000	18	0	8000994	Recoveries - Development Area Cobourg East	-20,000		-20,000	-20,000
-18,000	0	0	8000995	Recoveries - Official Plan Update (DC)	-18,000		0	0
-13,500	0	0	8000913	Recoveries - Zoning Bylaw Update (DC)	0		0	-10,000
-200	-347	0	8000998	Recoveries - Source Water Protection	-200		-200	-200
-38,500	0	0	8000913	Transfer from Holdco Reserve - OP & Zoning	-22,000		0	-15,000
7,763	10,532	44,688		SUB TOTAL MATERIALS	15,701	*	0 14,518	13,880
8,000	25,535	5,672	8000300	Legal Fees	8,000		8,000	8,000
2,000	128	0	8000360	Consultant Fees	2,000		2,000	2,000
10,000	25,663	5,672		SUB TOTAL CONTRACTED SERVICES	10,000		0 10,000	10,000
429,824	334,338	326,980		TOTAL PLANNING	514,153	*	0 593,586	605,590

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **PLANNING**

ACCOUNT #: **8000.100**

STATEMENT OF PURPOSE:				HIGHLIGHTS/EXPLANATIONS:			
Administration of the Corporation's Land Use Planning Program including Official Plan, Secondary Plans, Zoning By-laws, Site Plans, Subdivisions, etc.				YEAR	CODE	OBJECT	DETAILS
				2023	800010	Payroll Salaries & Wages	New position for Manager of Long-Range Planning
<b>PERFORMANCE DATA:</b>				2022	800011	Payroll - Overtime	Planning staff OT allocation
				2022	8000160	Office Equipment	Misc. office equipment & upgrades (i.e.. Computer hardware furnishings, cabinets, shelving) - 2 new laptops in 2022 New Staff - \$2,000
New Applications	2019	2020	2021	2022	8000180	Telephone Expenses	Annual phone charges for 4 staff
Official Plan	2	0	1				
Zoning By-law	6	2	1	2022	8000220	Printing	Cost for printing large reports, plans, newsletters
Site Plan	9	7	6				
Subdivision	4	7	16	2022	8000230	Photocopier Expenses	Costs shared with Cobourg Heritage Committee
Zoning Compliance	52	37	47				
				2022	8000250	Memberships & Subscriptions	OPPI / CIP - \$700 x 5 staff = \$3,500
				2022	8000240	Postage & Couriers	Allocated to individual departments from Legislative
				2022	8000260	Training & Courses	Professional training & courses for 5 planners, increase due to training & courses back to in person. New Staff - \$1,500
				2022	8000300	Legal Fees	Fees associated with general planning-related legal advice and land registrations (non-recoverable)
				2022	8000360	Consultant Fees	Fees associated with general planning-related advice (non-recoverable)
				2022	8000380	Conferences & Conventions	Annual fees associated with CIP/OPPI/OEMC, etc
				2022	8000898	Cobourg East Community (Area C)	Expenses associated with review of development proposals in the Cobourg East S. P. (recoverable)

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PLANNING & RESIDENTIAL**

FUNCTION/ACTIVITY: **PLANNING**

ACCOUNT #: **8000.100**

STATEMENT OF PURPOSE:				HIGHLIGHTS/EXPLANATIONS:			
Administration of the Corporation's Land Use Planning Program including Official Plan, Secondary Plans, Zoning By-laws, Site Plans, Subdivisions, etc.				YEAR	CODE	OBJECT	DETAILS
				2022	8000996	Recoveries - Zoning Bylaw Update & OP	Recovery for DC's
				2022	8000994	Recoveries - Cobourg East Community	Recovery from developers.
				2022	8000998	Recoveries - Source Water	Recoveries for planning staff time associated with Source Water Protection policy development for County.
<b>PERFORMANCE DATA:</b>				2022	87039	Planning Fees	Under review
New Applications	2019	2020	2021				
Official Plan	2	0	1				
Zoning By-law	6	2	1				
Site Plan	9	7	6				
Subdivision	4	7	16				
Zoning Compliance	52	37	47				

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **COMMITTEE OF ADJUSTMENT**

ACCOUNT #: **8100.100**

2021	2020	2021			2022		2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
59,860	36,951	27,327	810010	Payroll Salaries & Wages	61,145			62,216	63,305
1,350	198	317	810011	Payroll Overtime	1,350			1,373	1,397
17,101	3,850	9,567	810030	Payroll Benefits	18,411	*		19,000	19,000
3,850	11,190	0	8100290	Honorarium	3,850			3,850	3,850
82,161	52,189	37,211		SUB TOTAL SALARIES, WAGES & BENEFITS	84,756	*	0	86,439	87,552
150	150	0	8100250	Memberships & Subscrip'ns	150			150	150
2,000	76	0	8100260	Training & Courses - Conference	4,000	*		6,000	6,000
500	0	0	8100270	Travel Expense	1,000	*		1,250	1,500
2,650	226	0		SUB TOTAL MATERIALS	5,150	*	0	7,400	7,650
500	460	0	8100300	Legal Fees	750	*		1,000	1,000
500	460	0		SUB TOTAL CONTRACTED SERVICES	750	*	0	1,000	1,000
85,311	52,875	37,211		TOTAL COMMITTEE OF ADJUSTMENT	90,656	*	0	94,839	96,202

44,516

\*Indicates increase over previous year

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **COMMITTEE OF ADJUSTMENT**

ACCOUNT #: **8100.100**

<b>STATEMENT OF PURPOSE:</b>				<b>HIGHLIGHTS/EXPLANATIONS:</b>			
To render decisions on applications for consents and minor variances pursuant to the Planning Act.				<b>YEAR</b>	<b>CODE</b>	<b>OBJECT</b>	<b>DETAILS</b>
				2022	8100250	Memberships	OACA Membership for CoA Secretary/members
				2022	8100260	Training & Courses	OACA Conference for CoA members and staff
				2022	8100270	Travel expenses	Travel expenses for OACA Conference and site inspections
<b>PERFORMANCE DATA:</b>				2022	8100290	Honorarium	Honorarium for quasi-judicial body (Committee of Adjustment and Property Standards)
To October 31, 2015							
Consents	2019	2020	2021				
	18	6	14				
Variances	6	5	9				
Property Standards App	1	0	0				
Fence Viewer	1	0	0				

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **HERITAGE**

ACCOUNT#: **7700.100**

2021	2020	2021		2022		2022	2023	2024
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST
93,589	70,297	55,121	770010	Payroll Salaries & Wages	95,750		97,426	99,132
1,350	516	777	770011	Payroll Overtime	1,350		1,373	1,397
28,569	20,670	18,102	770030	Payroll Benefits	30,868	*	31,000	31,500
123,508	91,483	74,000		SUB TOTAL SALARIES, WAGES & BENEFITS	127,968	* 0	129,799	132,029
300	377	0	7700150	Office Supplies	500	*	550	600
1,000	253	0	7700210	Advertising & Promotions	750		750	750
200	0	0	7700220	Printing	200		200	200
600	0	0	7700230	Photocopier	600		600	600
200	0	0	7700240	Postage	200		200	200
350	581	100	7700250	Memberships & Subscip'ns	350		350	350
2,100	1,351	0	7700260	Training & Courses	4,000	*	4,100	4,200
250	0	0	7700270	Travel Expense	500	*	750	1,000
1,000	109	0	7700850	Plaques	1,000		1,000	1,000
0	0	0	7700851	Special Proj - Heritage Master Plan	0		0	0
40,000	0	0	7700855	Special Proj - Heritage Conservation District Plan	40,000		20,000	0
0	14,840	37,128	7700852	Special Proj - Downtown CIP Incentive Program	0	*	0	0
0	0	0	7700856	Special Proj - Coeey Park Interpretive Display	0		0	0
0	0	0	7700853	Special Proj - Heritage District Interpretive Signage	0		0	0
0	0	0	7700854	Special Proj - Historical Educational Video Series	0		0	0
0	0	0	7700916	Heritage Loan Interest	0		0	0
0	0	0	7700912	CAPS Reserve	0		0	0
-333	0	0	7700991	Recoveries - Plaques	-333		-333	-333
0	0	0	7700994	Recoveries - Heritage Master Plan DC's	0		0	0
0	0	0	7700913	Recoveries - Coeey Park - Parkland Reserve	0		0	0
0	-14,840	0	7700995	Recoveries - Downtown Heritage Grant CIP Holdco	0		0	0
0	0	0	7700913	Recoveries - CAPS Reserve	0		0	0
-40,000	0	0	7700912	Recoveries - Heritage Conserv District Plan Holdco	-40,000		-20,000	0
5,667	2,671	37,228		SUB TOTAL MATERIALS	7,767	* 0	8,167	8,567
1,000	0	504	7700300	Legal Fees	750		1,000	1,000
500	0	0	7700360	Heritage Consultant	1,000	*	1,500	2,500
1,500	0	504		SUB TOTAL CONTRACTED SERVICES	1,750	* 0	2,500	3,500
130,675	94,154	111,732		TOTAL HERITAGE	137,485	* 0	140,466	144,096



**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **HERITAGE**

ACCOUNT #: **7700.100**

STATEMENT OF PURPOSE:					HIGHLIGHTS/EXPLANATIONS:			
Promote the preservation of architectural heritage for the Town of Cobourg.					YEAR	CODE	OBJECT	DETAILS
					2022	7700210	Advertising & Promotions	Misc. expenses associated with public education on heritage matters (i.e.. heritage permits, incentives, newsletters, mail-outs, advertising, heritage awards)
<b>PERFORMANCE DATA:</b>					2022	7700250	Memberships & Subscriptions	Professional memberships (CAHP, CHO) & heritage journal subscriptions
					2022	7700230	Photocopier Expenses	Shared with Planning
	2019	2020	2021		2022	7700240	Postage	Expenses for bulk mail-outs (i.e.. newsletters, etc.)
Heritage Permits	60	29	31		2022	7700250	Memberships & Subscriptions	Heritage Canada - \$65 Community Heritage Ontario - \$100 CAHP - \$185
Heritage Permits Waived	60	29	31		2022	7700260	Training & Courses	Professional training for heritage staff and 6 CHC members
					2022	7700300	Legal Fees	Expenses associated with general heritage legal advice, appeals, etc. and implementation of Heritage Master Plan and Downtown CIP
					2022	7700360	Heritage Consultant	Consultant expenses associated with municipally-initiated CHIA's, general heritage matters, advice, designations, appeals, etc.
					2022/23	7100855	Heritage Conservation District Study/Plan Transfer to Reserve - Heritage Conservation District Study / Plan	This is 3 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)
					22 / 23	7700912	Recoveries - Heritage Conservation District Plan Holdco	Recoveries from Holdco