

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BUILDING DEPT**

ACCOUNT #: **870**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
-410,000	-259,653	-768,484	8707	Building Permits	-415,000			-415,000	-415,000
-410,000	-259,653	-768,484		SUBTOTAL BUILDING REVENUE	-415,000		0	-415,000	-415,000

2020-12-21

*Indicates increase over previous year

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BUILDING DEPT**

ACCOUNT #: **2600.100**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
217,826	169,029	199,628	260010	Payroll Salaries & Wages	220,606			224,556	228,520
10,000	11,966	2,676	260011	Payroll - Overtime	10,000			10,000	10,000
5,000	0	0	260015	Payroll - Part-time	5,000			5,000	5,000
68,014	47,870	55,302	260030	Payroll Benefits	70,650	*		76,338	82,199
800	487	410	260060	Footwear / Clothing	700			700	700
301,640	229,352	258,016		SUB TOTAL SALARIES, WAGES & BENEFITS	306,956		0	316,594	326,419
700	771	1,292	2600150	Office Supplies	725	*		725	725
700	84	234	2600170	Office Equipment Mtce	500			500	500
7,500	7,500	7,500	2600171	Software Maintenance - AMS/PLL	7,500			7,500	7,500
2,000	1,356	1,081	2600180	Telephone Expenses	3,500	*		3,500	3,500
250	0	0	2600210	Advertising Promotions	150			150	150
1,350	1,661	535	2600220	Printing	800			800	800
3,000	1,756	1,996	2600250	Memberships & Subscrip'ns	3,000			3,000	3,000
12,000	4,082	3,767	2600260	Training & Courses	9,000			10,000	10,000
1,000	844	289	2600280	Car Allowance	750			750	750
2,600	0	405	2600380	Conference & Conventions	2,000			2,000	2,000
2,000	1,123	454	2600600	Vehicle Maintenance	1,000			1,000	1,000
750	369	374	2600650	Gasoline	500			500	550
0	0	0 NEW		Special Project - Fee's Study	0			7,500	0
100,879	-99,027	160,968	2600955	Building Dept. - Indirect Costs	102,392			103,928	105,487
134,729	-79,481	178,895		SUB TOTAL MATERIALS	131,817		0	141,853	135,962
10,000	3,209	1,681	2600300	Legal Fees	10,000			10,000	10,000
10,500	9,655	9,223	2600320	Liability Insurance	12,000	*		12,600	13,230
20,500	12,864	10,904		SUB TOTAL CONTRACTED SERVICES	22,000		0	22,600	23,230
-52,869	102,746	0	2600913	Transfer Reserve	-55,773			-76,047	-80,611
6,000	6,000	6,000	2600930	Transfer to Vehicle Reserve	10,000	*		10,000	10,000
-46,869	108,746	6,000		SUB TOTAL OTHER CHARGES & TRANSFERS	-45,773	*	0	-66,047	-70,611
410,000	271,481	453,815		TOTAL BUILDING DEPT	415,000		0	415,000	415,000

2020-12-21

*Indicates increase over previous year

**TOWN OF COBOURG
2021 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.				HIGHLIGHTS/EXPLANATIONS:			DETAILS
				YEAR	CODE	OBJECT	
PERFORMANCE DATA:				2021	260010	Payroll Salaries & Wages	Charge allocated of time for Chief Building Official
				2021	260020	Other Salaries	Additional staff or overtime to cover workload
				2021	2600171	Software Maintenance	Annual Licence AMS/PLL - Building Portion
	2019 Rev	2020 Val	2020 Rev	2021	2600180	Telephone Services	3 Phones for Building staff + 1 new phone
\$ Res Permits	212,299			2021	2600250	Memberships & Subscriptions	Pine Ridge Chapter - 3 x \$75 OBOA - 3 x \$320 Building Code Identification Number - 3 x \$114 Ontario Building Code - 3 new codes with amendments
\$ Comm Permits	117,275						
\$ Institutional Permits	14,889						
\$ Indust. Permits	825						
Demolition Permits	2,934						
Total Permit Value		0		2021	2600260	Training & Courses	3 Building Officials, Continuous development and/or obtaining new qualifications 2 courses each @ \$1,500 per course
Total Fees	348,222		0				
Heritage Rebates	-18,738			2021	2600280	Car Allowance	.55/km use personal vehicle for inspections
Other Rebates	-44,166			2021	2600380	Conferences/Conventions	OBOA Annual Conference for 1 to 2 officials
Other Revenue							
Total Revenue	285,318		0	2022	NEW	Sp Project - Fee's Study	Retain consultant for Building Permit Fee's study
Total Permits	182			2021	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.
New Dwellings	66						

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

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

ACCOUNT #: **870**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
-13,000	-10,230	-6,050	87045	Sign Permits	-13,000			-13,000	-13,000
-3,000	-5,550	-3,300	87048	Property Standards Inspection	-3,000			-3,000	-3,000
-800	0	0	87057	Liquor License Fee	-800			-800	-800
-2,200	-3,200	-3,050	87067	Pool Permit	-2,200			-2,200	-2,200
-19,000	-18,980	-12,400		SUBTOTAL BYLAW DEPT REVENUE	-19,000		0	-19,000	-19,000

2020-12-21

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**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

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

ACCOUNT #:

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
64,070	51,481	39,179	261010	Payroll Salaries & Wages	64,679			65,456	66,245
0	2,676	418	261011	Payroll - Overtime	0			0	0
12,845	15,649	11,407	261030	Payroll Benefits	13,247	*		14,401	15,591
375	0	0	261060	Footwear / Clothing	400	*		400	400
77,290	69,806	51,004		SUB TOTAL SALARIES, WAGES & BENEFITS	78,326		0	80,257	82,236
250	0	86	2610150	Office Supplies	250			250	250
250	0	0	2610170	Office Equipment Mtce	250			250	250
350	351	193	2610220	Printing	200			200	200
475	76	144	2610250	Memberships & Subscrip'ns	300			300	300
1,000	0	0	2610260	Training & Courses	750			750	750
700	303	420	2610280	Car Allowance	250			250	250
1,600	0	0	2610380	Conference & Conventions	1,000			1,000	1,000
350	180	134	2610650	Gasoline	250			250	250
1,000	0	3,167	2610989	Property Standards Recoverable Expenses	1,000			1,000	1,000
6,500	988	0	2610990	Weed Cutting Recoverable Expenses	6,500			6,500	6,500
-1,000	870	0	2610993	Property Standards Removal Recoveries	-1,000			-1,000	-1,000
-6,500	0	-1,360	2610992	Weed Cutting Recoveries	-6,500			-6,500	-6,500
4,975	2,768	2,784		SUB TOTAL MATERIALS	3,250		0	3,250	3,250
10,000	2,349	0	2610300	Legal Fees	5,000			5,000	5,000
3,500	3,218	3,074	2610320	Liability Insurance	4,000	*		4,200	4,410
13,500	5,567	3,074		SUB TOTAL CONTRACTED SERVICES	9,000		0	9,200	9,410
95,765	78,141	56,862		TOTAL BYLAW DEPT	90,576		0	92,707	94,896

2020-12-21

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**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

BUDGET JUSTIFICATION

COMMITTEE: **PROTECTION**

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

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
				2021	261010	Payroll Salaries & Wages	Charge allocated of time for Chief Building Official
				2021	2610250	Memberships & Subscriptions	Ontario Association of Property Standards Officers 3 memberships
				2021	2610260	Training & Courses	2 Building Officials By-Law training / continuous development
				2021	2610280	Car Allowance	.55/km use personal vehicle for inspections
PERFORMANCE DATA:				2021	2610380	Conferences / Conventions	2 Building Officials Annual Conference Ontario Association of Property Standards Officers (OAPSO)
	2018	2019	2020				
Signs Permits	121	86					
Liquor License	1	2					
Pool Permits	10	14					

TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **CONSERVATION AUTHORITY**

ACCOUNT #: **2300.100**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
248,100	248,903	248,100	2300940	Grants & Transfers	243,000			250,000	255,000
248,100	248,903	248,100		SUB TOTAL OTHER CHARGES & TRANSFERS	243,000		0	250,000	255,000
248,100	248,903	248,100		TOTAL CONSERVATION	243,000		0	250,000	255,000

2020-12-21

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**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

BUDGET JUSTIFICATION

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **CONSERVATION**

ACCOUNT #: **2300.100**

STATEMENT OF PURPOSE:	HIGHLIGHTS/EXPLANATIONS:			
	YEAR	CODE	OBJECT	DETAILS
<p>To provide for the annual operating levy of the Ganaraska Conservation Region Authority. The GCRA have set their 2015 budget at this time.</p>	2021	2300940	Grants & Transfers	Levy as determined by GRCA.
<p>PERFORMANCE DATA:</p> <p>2020 - \$248,100 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</p>				

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **JOINT ANIMAL CONTROL**

ACCOUNT #: **2400.10**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
600	724	0	2410240	Postage	0			0	0
0	0	0	2410390	Admin Operating Materials	0			0	0
600	724	0		SUB TOTAL MATERIALS	0		0	0	0
101,032	99,148	75,774	2410750	Contracts - Animal Control	101,032			104,000	50,000
0	0	6,776	2410751	Contracts - Tag Seller	0			0	0
101,032	99,148	82,550		SUB TOTAL CONTRACTED SERVICES	101,032		0	104,000	50,000
101,632	99,872	82,550		TOTAL JOINT ANIMAL CONTROL	101,032		0	104,000	50,000

2020-12-21

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**TOWN OF COBOURG
2021 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.	HIGHLIGHTS/EXPLANATIONS:			
	YEAR	CODE	OBJECT	DETAILS
	2021	2410750	Contracts - Animal Control	Municipal Animal Services - JACS Board Budget Our agreement with the Joint Animal Control ends Dec 31, 2021 Services will be provided within the Town after the agreement has ended.
PERFORMANCE DATA:				
	2018	2019	2020	
Dog Tags Issued	1063			
Dog Tag Revenue	11554	6565		
Cobourg - 35%				
Port Hope - 32%				
Hamilton Township - 21%				
Alnwick/Haldimand - 12%				
Cramahe - Fixed Rate - \$9,303				
Alderville - Fixed Rate - \$1,500				

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BYLAW ENFORCEMENT SERVICES**

ACCOUNT #: **2800.100**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
104,977	25,578	80,618	280010	Payroll Salaries and Wages	131,451	*		134,435	137,470
-73,000	0	0	280010	Recoveries - From Parking Enforcement	-75,000			-77,000	-79,000
-19,000	0	0	280010	Recoveries - From Bylaw Dept	-20,000			-21,000	-22,000
-32,000	0	0	280010	Recoveries - From Parks	-33,000			-34,000	-35,000
0	1,366	2,237	280011	Payroll - Overtime	0			0	0
27,127	0	0	280015	Part-time Salaries & Wages	27,441			27,907	28,382
26,428	11,900	21,639	280030	Payroll Benefits	38,256	*		41,935	45,753
4,747	0	0	280031	Part-time Benefits	4,802			5,442	6,102
2,500	1,975	561	280050	Clothing Allowance	1,500			1,500	1,500
41,779	40,819	105,055		SUB TOTAL SALARIES, WAGES & BENEFITS	75,450	*	0	79,219	83,207
700	573	503	2800150	Office Supplies	700			700	700
500	0	0	2800210	Advertising & Promotions	500			500	500
1,000	159	318	2800220	Printing	1,000			1,000	1,000
1,300	1,234	1,123	2800250	Memberships & Subscriptions	1,300			1,300	1,300
1,200	1,714	1,304	2800600	Vehicle Maintenance	1,000			1,000	1,000
1,000	1,260	2,179	2800650	Gasoline	1,500	*		1,500	1,500
1,000	0	0	2800380	Conference & Conventions	1,000			1,000	1,000
1,500	1,220	0	2800260	Training & Courses (Paralegal)	1,500			1,500	1,500
8,200	6,160	5,427		TOTAL MATERIALS	8,500	*	0	8,500	8,500
2,000	1,621	1,488	2800300	Legal Fees	2,500	*		2,500	2,500
0	0	0	2800750	Contracts	0			0	
2,000	1,621	1,488		TOTAL CONTRACTED SERVICES	2,500	*	0	2,500	2,500
51,979	48,600	111,970		TOTAL BYLAW ENFORCEMENT DEPT	86,450	*	0	90,219	94,207

*Indicates increase over previous year

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

BUDGET JUSTIFICATION

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **BYLAW ENFORCEMENT SERV**

ACCOUNT #: **2800.100**

STATEMENT OF PURPOSE:				HIGHLIGHTS/EXPLANATIONS:			
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)				YEAR	CODE	OBJECT	DETAILS
				2021	280010	Payroll Salaries and Wages Recoveries - From Parking Enforcement	By-law Officer - 50% 25% of Manager of Legislative Services - for prosecutions and administration New bylaw enforcement officer position
PERFORMANCE DATA:				2021	280050	Clothing	Clothing for students
Prosecutions/Trials	2018	2019	2020	2021	2800220	Printing	By-law booklet for public education
Parking (Part II)	60	82					
By-law General	10	12		2021	2800250	Memberships & Subscriptions	P1 Paralegal Licence - \$1,200 Prosecutors Association of Ontario - \$99
By-laws Prepared / Passed by Council	2						
Tribunals - Property Strd / Animal Ctrl	4	6		2021	2800260	Training & Courses	CPD Law Society Licence Credits - \$500 AMCTO By-law and Licensing Training - \$1,000
Main General / Parking Enforcement Bylaws				2021	2800300	Legal Fees	Prosecution Services TPML Paralegal
Parks By-law				2021	2800380	Conferences & Conventions	Property Standards / Enforcement / Provincial Offences
Dog Park By-law							
Bicycles / Skateboards / In-Line Skates on Sidewalks Display of Wares on Sidewalk				2021	2800600	Vehicle Maintenance	Repairs & maintenance on vehicle
Animal Control By-law				2021	2800650	Gasoline	Gas for By-law Officer Enforcement
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							