

TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES

PLANNING & DEVELOPMENT SUMMARY

FUNCTION	2020 BUDGET	2020 YTD	2021 DEPT REQUEST	%	2021 FINAL APPROVED	%	2022 FORECAST	2023 FORECAST
PLANNING								
PLANNING EXPENDITURES	397,137	312,044	429,824	8.2	0	(100.0)	473,246	469,561
PLANNING REVENUE	-115,000	-99,110	-130,000	13.0	0	(100.0)	-155,000	-180,000
NET PLANNING	282,137	212,934	299,824	6.3	0	(100.0)	318,246	289,561
COMMITTEE OF ADJUSTMENT								
COMM. OF ADJUSTMENT EXP.	81,193	50,843	85,311	5.1	0	(100.0)	93,523	97,408
COMM. OF ADJUSTMENT REV	-15,000	-15,325	-25,000	66.7	0	(100.0)	-35,000	-55,000
NET COMMITTEE OF ADJUSTMENT	66,193	35,518	60,311	(8.9)	0	(100.0)	58,523	42,408
HERITAGE	124,020	105,245	133,675	7.8	0	(100.0)	140,916	145,811
TOTAL EXPENDITURES	602,350	468,132	648,810	7.7	0	(100.0)	707,685	712,780
TOTAL REVENUES	-130,000	-114,435	-155,000	19.2	0	(100.0)	-190,000	-235,000
TOTAL PLANNING & DEVELOPMENT	472,350	353,697	493,810	4.5	0	(100.0)	517,685	477,780

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **PLANNING**

ACCOUNT#: **8000.100**

2020 BUDGET	2019 YTD	2020 YTD	CODE	OBJECT	2021 DEPT REQUEST	*	2021 FINAL APPROVED	2022 FORECAST	2023 FORECAST
-15,000	-19,125	-15,325	8709	Committee of Adjustment	-25,000			-35,000	-55,000
-110,000	-160,675	-94,830	87039	Planning Fees	-125,000			-150,000	-175,000
-5,000	-5,030	-4,280	87037	Planning & Zoning Reports	-5,000			-5,000	-5,000
-130,000	-184,830	-114,435		TOTAL PLANNING REVENUE	-155,000		0	-190,000	-235,000

2020-12-21

*Indicates increase over previous year

TOWN OF COBOURG

2021 OPERATING BUDGET ESTIMATES

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **PLANNING**

ACCOUNT#: **8000.100**

2020	2019	2020		2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST
287,221	306,261	224,779	800010	Payroll Salaries & Wages	314,076	*	322,415	331,096
3,000	6,406	1,267	800011	Payroll Overtime	3,000		3,051	3,103
85,950	77,534	55,936	800030	Payroll Benefits	94,635	*	103,673	113,164
350	351	468	800060	Footwear	350		350	350
376,521	390,552	282,450		SUB TOTAL SALARIES, WAGES & BENEFITS	412,061	*	0	447,713
600	447	763	8000150	Office Supplies	800	*	800	800
1,000	1,146	458	8000160	Office Equip Purchases	1,000		1,000	1,000
1,500	1,347	1,087	8000180	Telephone Expenses	1,500		1,500	1,500
500	292	1,353	8000210	Advertising & Promotions	500		500	500
250	180	0	8000220	Printing	250		250	250
3,500	3,530	2,390	8000230	Photocopier Expenses	3,500		3,500	3,500
1,300	1,577	1,210	8000240	Postage & Couriers	1,300		1,300	1,300
5,500	5,914	6,020	8000250	Memberships & Subscrip'ns	5,500		5,600	5,700
3,750	2,437	0	8000260	Training & Courses	3,850	*	4,000	4,100
2,600	2,247	628	8000270	Travel Expense	1,500		2,700	2,800
4,250	3,696	1,080	8000380	Conferences & Conventions	2,000		4,750	4,750
0	0	0	8000850	Special Project - Office Renovations	0		0	0
10,000	0	6,686	8000894	Studies & Reviews #3 - Zoning Bylaw Update	30,000	*	0	0
0	0	0	8000895	Studies & Reviews - Official Plan Update	40,000	*	40,000	0
126,000	0	0	8000896	Studies & Reviews - Sustainability Master Plan	131,000	*	0	0
0	-41,836	0	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
-13,534	-13,285	-13,534	8000955	Building Dept. - Indirect Costs	-13,737		-13,943	-14,152
-85,000	0	0	8000913	Recoveries - Sustainable Plan Northam Reserve	-85,000		0	0
-41,000	0	0	8000913	Recoveries - Sustainable Plan Federal Gas Reserve	-46,000		0	0
-20,000	0	18	8000994	Recoveries - Development Area Cobourg East	-20,000		-20,000	-20,000
0	0	0	8000995	Recoveries - Official Plan Update (DC)	-18,000		-18,000	0
-10,000	0	0	8000913	Recoveries - Zoning Bylaw Update (DC)	-13,500		0	0
-600	-410	-347	8000998	Recoveries - Source Water Protection	-200		-200	-200
0	0	0	8000913	Transfer from Holdco Reserve - OP & Zoning	-38,500		0	0
10,616	-32,718	7,812		SUB TOTAL MATERIALS	7,763		0	11,848
8,000	6,404	21,652	8000300	Legal Fees	8,000		8,000	8,000
2,000	3,429	130	8000360	Consultant Fees	2,000		2,000	2,000
10,000	9,833	21,782		SUB TOTAL CONTRACTED SERVICES	10,000		0	10,000
397,137	367,667	312,044		TOTAL PLANNING	429,824	*	0	469,561

TOWN OF COBOURG 2021 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
				2021	800011	Payroll - Overtime	Planning staff OT allocation
				2021	8000160	Office Equipment	Misc. office equipment & upgrades (i.e.. Computer hardware furnishings, cabinets, shelving)
PERFORMANCE DATA:				2021	8000180	Office Equipment Maintenance	Annual phone charges for 4 staff
New Applications	2018	2019	2020	2021	8000220	Printing	Cost for printing large reports, plans, newsletters
Official Plan	0	2	0				
Zoning By-law	1	6	2	2021	8000230	Photocopier Expenses	Costs shared with Cobourg Heritage Committee
Site Plan	3	9	7				
Subdivision	2	4	7	2021	8000250	Memberships & Subscriptions	OPPI / CIP - \$675 x 5 staff = \$3,375 Thomson Reuters - \$1,900 Canadian Urban Institute - \$150
Zoning Compliance	50	52	37				
				2021	8000240	Postage & Couriers	Allocated to individual departments from Legislative
				2021	8000260	Training & Courses	Professional training for 5 planners
				2021	8000300	Legal Fees	Fees associated with general planning-related legal advice and land registrations (non-recoverable)
				2021	8000360	Consultant Fees	Fees associated with general planning-related advice (non-recoverable)
				2021	8000380	Conferences & Conventions	Annual fees associated with CIP/OPPI/OEMC, etc
				2021	8000894	Zoning Bylaw Update	Consultant expenses associated with the review of the Comprehensive Zoning Bylaw re: Rehabilitation Treatment Centres (recoverable DC)
				20/21	8000896	Sustainability Master Plan	To develop a Community Sustainability Plan (recoverable Northam/Gas Tax Reserves per Council Strategic Plan Action #3 (partnership)
				2021	8000898	Cobourg East Community (Area C)	Expenses associated with review of development proposals in the Cobourg East S. P. (recoverable)

**TOWN OF COBOURG
2021 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
				2021	8000996	Recoveries - Zoning Bylaw Update	Recovery for DC's
				2021	8000994	Recoveries - Cobourg East Community	Recovery from developers.
				2021	8000998	Recoveries - Source Water	Recoveries for planning staff time associated with Source Water Protection policy development for County.
				2021	8000913	Recoveries - Sustainability Plan	Recovery from Northam & Federal Gas Tax
PERFORMANCE DATA:							
New Applications	2018	2019	2020				
Official Plan	0	2	0				
Zoning By-law	1	6	2				
Site Plan	3	9	7				
Subdivision	2	4	7				
Zoning Compliance	50	52	37	2021	87039	Planning Fees	Under review in 2021

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **COMMITTEE OF ADJUSTMENT**

ACCOUNT #: **8100.100**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
53,280	39,962	35,318	810010	Payroll Salaries & Wages	59,860	*		61,528	63,275
1,350	1,053	198	810011	Payroll Overtime	1,350			1,373	1,396
15,363	13,074	10,791	810030	Payroll Benefits	17,101	*		18,872	20,737
3,850	3,850	3,850	8100290	Honorarium	3,850			3,850	3,850
73,843	57,939	50,157		SUB TOTAL SALARIES, WAGES & BENEFITS	82,161	*	0	85,623	89,258
150	0	150	8100250	Memberships & Subscrip'ns	150			150	150
6,000	2,512	76	8100260	Training & Courses - Conference	2,000			6,000	6,000
1,000	216	0	8100270	Travel Expense	500			1,000	1,000
7,150	2,728	226		SUB TOTAL MATERIALS	2,650		0	7,150	7,150
200	0	460	8100300	Legal Fees	500	*		750	1,000
200	0	460		SUB TOTAL CONTRACTED SERVICES	500	*	0	750	1,000
81,193	60,667	50,843		TOTAL COMMITTEE OF ADJUSTMENT	85,311	*	0	93,523	97,408

44,186

*Indicates increase over previous year

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

BUDGET JUSTIFICATION

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **COMMITTEE OF ADJUSTMENT**

ACCOUNT #: **8100.100**

STATEMENT OF PURPOSE:					HIGHLIGHTS/EXPLANATIONS:				
To render decisions on applications for consents and minor variances pursuant to the Planning Act.					YEAR	CODE	OBJECT	DETAILS	
					2021	8100250	Memberships	OACA Membership for CoA Secretary/members	
					2021	8100260	Training & Courses	OACA Conference for CoA members and staff	
					2021	8100270	Travel expenses	Travel expenses for OACA Conference and site inspections	
PERFORMANCE DATA:					2021	8100290	Honourarium	Honourarium for quasi-judicial body (Committee of Adjustment and Property Standards)	
To October 31, 2015									
	2018	2019	2020						
Consents	8	18	6						
Variances	2	6	5						
Property Standards App	2	1	0						
Fence Viewer	0	1	0						

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PLANNING & DEVELOPMENT**

FUNCTION/ACTIVITY: **HERITAGE**

ACCOUNT#: **7700.100**

2020	2019	2020		2021	2021	2022	2023			
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST		
86,797	19,277	67,319	770010	Payroll Salaries & Wages	93,589	*	95,505	97,479		
1,350	826	516	770011	Payroll Overtime	1,350		1,373	1,396		
26,306	7,502	19,899	770030	Payroll Benefits	28,569	*	31,121	33,769		
114,453	27,605	87,734	SUB TOTAL SALARIES, WAGES & BENEFITS			123,508	*	0	127,999	132,644
300	217	377	7700150	Office Supplies	300		300	300		
1,000	1,031	253	7700210	Advertising & Promotions	1,000		1,000	1,000		
200	439	0	7700220	Printing	200		200	200		
600	0	0	7700230	Photocopier	600		600	600		
200	484	0	7700240	Postage	200		200	200		
300	265	581	7700250	Memberships & Subscip'ns	350	*	350	350		
4,100	1,214	1,351	7700260	Training & Courses	2,100		4,100	4,100		
700	212	0	7700270	Travel Expense	250		750	750		
1,000	-71	173	7700850	Plaques	1,000		1,000	1,000		
0	0	0	7700851	Special Proj - Heritage Master Plan	0		0	0		
0	0	0	7700854	Special Proj - Heritage Conservation District Plan	40,000	*	40,000	0		
0	54,008	14,840	7700852	Special Proj - Downtown CIP Incentive Program	0	*	0	75,000		
0	0	0	7700856	Special Proj - Cooley 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	5,000	0	7700912	CAPS Reserve	3,000		3,000	3,000		
-333	0	-64	7700991	Recoveries - Plaques	-333		-333	-333		
0	0	0	7700994	Recoveries - Heritage Master Plan DC's	0		0	0		
0	0	0	7700913	Recoveries - Cooley Park - Parkland Reserve	0		0	0		
0	-54,008	0	7700995	Recoveries - Downtown Heritage Grant CIP Holdco	0		0	-75,000		
0	0	0	7700913	Recoveries - CAPS Reserve	0		0	0		
0	0	0	NEW	Recoveries - Heritage Conserv District Plan Holdco	-40,000		-40,000	0		
8,067	8,791	17,511	SUB TOTAL MATERIALS			8,667	*	0	11,167	11,167
1,000	0	0	7700300	Legal Fees	1,000		1,000	1,000		
500	0	0	7700360	Heritage Consultant	500		750	1,000		
1,500	0	0	SUB TOTAL CONTRACTED SERVICES			1,500	0	1,750	2,000	
124,020	36,396	105,245	TOTAL HERITAGE			133,675	*	0	140,916	145,811

TOWN OF COBOURG 2021 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
					2021	7700210	Advertising & Promotions	Misc. expenses associated with public education on heritage matters (i.e.. heritage permits, incentives, newsletters, mail-outs, advertising, heritage awards)
PERFORMANCE DATA:					2021	7700250	Memberships & Subscriptions	Professional memberships (CAHP, CHO) & heritage journal subscriptions
					2021	7700230	Photocopier Expenses	Shared with Planning
	2018	2019	2020		2021	7700240	Postage	Expenses for bulk mail-outs (i.e.. newsletters, etc.)
Heritage Permits	78	60	29		2021	7700250	Memberships & Subscriptions	Cobourg & District Historical - \$35 Heritage Canada - \$150 Community Heritage - \$75
Heritage Permits Waived	78	60	29		2021	7700260	Training & Courses	Professional training for heritage staff and CHC
					2021	7700300	Legal Fees	Expenses associated with general heritage legal advice, appeals, etc. and implementation of Heritage Master Plan and Downtown CIP
					2021	7700360	Heritage Consultant	Consultant expenses associated with general heritage matters, advice, appeals, etc.
					2023	7700852	Downtown Vitalization CIP Program	Multi-year CIP incentive program to improve the physical condition and appearance of downtown buildings and stimulate economic activity. Funding not renewed for 2020 per Council Strategic Plan Action #4 (PLACES)
					2021/22	7100855	Heritage Conservation District Study/Plan Transfer to Reserve - Heritage Conservation District Study / Plan	This is 2 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)
					21 / 22 / 23	7700912	CAPS Reserve	\$3,000 annual contribution to build reserve for public art projects

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

BUDGET JUSTIFICATION

COMMITTEE: **PLANNING & RESIDENTIAL**

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
				2021	7700360	Heritage Consultant	Consultant fees associated with municipally-initiated CHIA's and peer reviews of CHIA's and Archaeological
PERFORMANCE DATA:				2023	7700995	Recoveries - Downtown Heritage Grant CIP	Recoveries from Holdco
				21 / 22	NEW	Recoveries - Heritage Conservation District Plan Holdco	Recoveries from Holdco
	2018	2019	2020				
Heritage Permits	78	60	29				
Heritage Permits Waived	78	60	29				