



Budget by Service

Department Name: Building Department

Section: Administration

Budget Code: 1090

FTE: 2.5

Staff: CBO/Building Services Manager, Inspector/By-Law Enforcement Officer/Risk Management Inspector

Strategic Position: 9.0 Ensure growth and development in Clifford, Palmerston and Harriston makes cost effective and efficient use of municipal services, and development in rural and urban areas is well planned, reflects community interests, is attractive in design and layout, and is consistent with applicable County and Provincial Policies.

Actions 9.1 streamlined approval process, 9.6 combine strict enforcement and strong incentives 9.12 implement Source Water 9.13 short form by-law wording

Responsibility: Administer and enforce the Ontario Building Code, Municipal By-Laws, Clean Water Act and other applicable laws

Operating Budget Summary

2016 Budget (Actual \$91,722 to Sept 2016) **\$161,475**

Past & Projected (1%) **0.01**

2015	2016	2017	2018	2019
\$123,825	\$161,475	\$ 190,175	\$ 192,077	\$ 193,998

Budget Initiatives

1. Remove Source Water Revenues	\$49,348
2. Increase Residential Building Permit Fees (part year impact only)	\$0
3. Increase wages and benefits annualize Building Inspector	\$24,000
4. Reconcile minor expenses	-\$300
5. Reduce Source Water Expense	-\$44,348
Proposed 2017 Budget	\$190,175

Budget to Actual Issues

Should be close to achieving budget in 2016. It has been a really good year again for building permits in terms of numbers and construction value with the highest number of permits issued in the past ten years. Construction value only lags behind 2015 due to the Family Health Team and Palmerston Library being in the same year.

Issues for 2017 and Beyond

The Building Department's operating budget is very difficult for forecast. Its budget relies heavily on the economic conditions and changes in agricultural sector policies and prices. It appears the local economy is relatively stable. At the end of 2016 all Source Water Protection funding is gone, but the responsibility remains with this Department. Minto has been a leader in Wellington County in this area with its

combined Building Inspector and Risk Management Inspector; this position and the CBO also act as Risk Management Officials when the County staff member is not available.



Service Measures

	2011	2012	2013	2014	2015	2016 (Oct)
# Permits	155	191	148	168	188	188
\$ Construction (millions)	\$15.436	\$21.927	\$15.277	\$14.737	\$23.6	\$15.8
# Res. Units	26	26	23	26	35	35

CAO/Clerk and Chief Building Official's Recommendation

That the 2017 budget proposed for the Building Department be approved at **\$190,175**

2017 OPERATING BUDGET						
Account	Description	2015 YTD Actual - Sept 30/15	2016 Budget	2016 YTD Actual - Sept 30/16	2017 Budget	
Building & Zoning						
1090-00-5050	Other Revenue	1,475.00	0.00	979.65	0.00	0.00
1090-00-5113	Zoning Compliance Letter Fee	2,150.00	2,500.00	2,200.00	2,500.00	0.00
1090-00-5115	Zoning Information Letter Fee	0.00	0.00	0.00	0.00	0.00
1090-00-5124	Admin Fee Building Permits	16,070.00	17,000.00	15,520.00	17,000.00	0.00
1090-00-5125	Admin Fee Official Plan Amendmen	0.00	0.00	0.00	0.00	0.00
1090-00-5126	Admin Fee Zoning Applic Amend	2,800.00	6,000.00	4,200.00	6,000.00	0.00
1090-00-5127	Admin Fee Comm Adjust Applic	0.00	0.00	0.00	0.00	0.00
1090-00-5128	Admin Fee Subdivisions	0.00	0.00	0.00	0.00	0.00
1090-00-5129	Admin Fee Minor Variance	3,000.00	3,000.00	2,400.00	3,000.00	0.00
1090-00-5130	Building Permit Fee	107,690.80	120,000.00	85,639.00	120,000.00	0.00
1090-00-5131	Sewer Permit Fee	1,700.00	7,000.00	3,125.00	7,000.00	0.00
1090-00-5132	Inspections	0.00	0.00	0.00	0.00	0.00
1090-00-5133	Admin Fee Grading Deposits	0.00	0.00	0.00	0.00	0.00
1090-00-5134	Site Plan Review	2,900.00	1,500.00	750.00	1,500.00	0.00
1090-00-5135	Admin Fee - Development	0.00	0.00	0.00	0.00	0.00
1090-00-5141	CBO Agmt - Wellington North Share	0.00	0.00	0.00	0.00	0.00
1090-00-5142	CBO Agmt - West Grey	0.00	0.00	0.00	0.00	0.00
1090-00-5350	Property Standards Recovery	300.00	0.00	0.00	0.00	0.00
1090-00-5810	Transfer - Source Water	0.00	0.00	0.00	0.00	0.00
1090-00-5399	Revenue from Reserve	53,279.67	49,348.00	49,348.00	0.00	-49,348.00
Total Revenue		191,365.47	206,348.00	164,161.65	157,000.00	-49,348.00

2017 OPERATING BUDGET						
Account	Description	2015 YTD Actual - Sept 30/15	2016 Budget	2016 YTD Actual - Sept 30/16	2017 Budget	
1090-00-6010	Salaries & Wages	114,050.18	150,000.00	121,212.04	168,000.00	18,000.00
1090-00-6020	Benefits	37,094.05	46,000.00	37,166.48	52,000.00	6,000.00
1090-00-6030	Personal Clothing Allowance	400.00	375.00	400.00	375.00	0.00
1090-00-6040	Conferences/Meetings	1,802.38	2,000.00	982.46	2,000.00	0.00
1090-00-6050	Training	4,234.82	5,000.00	1,065.69	5,000.00	0.00
1090-00-6060	Mileage	280.63	500.00	672.68	500.00	0.00
1090-00-6110	Legal Services	4,138.03	3,000.00	0.00	3,000.00	0.00
1090-00-6120	OMB Appeal Expenses	0.00	0.00	1,143.59	0.00	0.00
1090-00-6140	Engineering Services	425.93	1,000.00	0.00	1,000.00	0.00
1090-00-6150	Consultant Fees	0.00	0.00	735.00	0.00	0.00
1090-00-6155	Dev Charges - Consultant Fees	25,857.01	0.00	0.00	0.00	0.00
1090-00-6160	Professional Fees/Memberships	801.81	1,500.00	685.96	1,500.00	0.00
1090-00-6170	Property Standards Per Diem	0.00	500.00	0.00	500.00	0.00
1090-00-6210	Annual Insurance Coverage	3,892.10	4,000.00	4,085.42	4,200.00	200.00
1090-00-6220	Risk Management	0.00	4,000.00	0.00	4,000.00	0.00
1090-00-6410	Office Supplies	913.93	1,000.00	281.23	1,000.00	0.00
1090-00-6420	Small Office Equipment <\$500	94.63	500.00	0.00	500.00	0.00
1090-00-6430	Office Equipment Rental/Maint	0.00	0.00	0.00	0.00	0.00
1090-00-6440	Field Equipment	122.10	1,000.00	0.00	500.00	-500.00
1090-00-6450	Computer Software/Hardware	0.00	1,000.00	0.00	1,000.00	0.00
1090-00-6510	Publications & Data Received	112.29	500.00	116.07	500.00	0.00
1090-00-6520	Advertising & Promotions	673.29	2,000.00	429.43	2,000.00	0.00
1090-00-6530	Telephone Services & Charges	718.15	1,700.00	1,120.02	1,700.00	0.00
1090-00-6610	2011 Ranger Fuel & Supplies	2,787.44	5,000.00	2,056.06	5,000.00	0.00
1090-00-6611	2008 Ranger Fuel & Supplies	1,076.97	2,000.00	1,017.05	2,000.00	0.00
1090-00-6620	2011 Ranger Repairs & Mtce	2,111.61	1,600.00	649.54	1,600.00	0.00
1090-00-6621	2008 Ranger - Repairs & Mtce	661.85	2,000.00	607.41	2,000.00	0.00
1090-00-6630	2011 Ranger - Licences	0.00	300.00	116.70	300.00	0.00
1090-00-6631	2008 Ranger - Licences	0.00	0.00	116.97	0.00	0.00
1090-00-6700	B & Z Transfers to Capital	0.00	0.00	0.00	0.00	0.00
1090-00-6800	B & Z Transfers to Reserves	14,000.00	14,000.00	14,000.00	14,000.00	0.00
1090-00-6830	Property Standards Compliance	0.00	2,000.00	2,173.34	2,000.00	0.00
1090-00-6850	Miscellaneous Expenses	0.00	1,000.00	51.00	1,000.00	0.00
1090-00-9810	Source Water Expenses	0.00	49,348.00	0.00	5,000.00	-44,348.00
1090-01-6010	Indirect Permit Fee Costs	0.00	65,000.00	65,000.00	65,000.00	0.00
Total Expenditures		216,249.20	367,823.00	255,884.14	347,175.00	-20,648.00
Excess Revenue over/under Expenditures		-24,883.73	-161,475.00		-190,175.00	-28,700.00

1090-00-6220	Risk Management	0.00	4,000.00	0.00	4,000.00	0.00
1090-00-6410	Office Supplies	734.96	750.00	913.93	1,000.00	250.00
1090-00-6420	Small Office Equipment <\$500	0.00	500.00	94.63	500.00	0.00
1090-00-6430	Office Equipment Rental/Maint	0.00	0.00	0.00	0.00	0.00
1090-00-6440	Field Equipment	0.00	1,000.00	122.10	1,000.00	0.00
1090-00-6450	Computer Software/Hardware	91.59	1,000.00	0.00	1,000.00	0.00
1090-00-6510	Publications & Data Received	820.85	500.00	112.29	500.00	0.00
1090-00-6520	Advertising & Promotions	1,511.69	2,000.00	673.29	2,000.00	0.00
1090-00-6530	Telephone Services & Charges	1,049.18	1,700.00	718.15	1,700.00	0.00
1090-00-6610	2011 Ranger Fuel & Supplies	4,158.95	5,500.00	2,787.44	5,000.00	-500.00
1090-00-6611	2008 Ranger Fuel & Supplies	1,456.02	0.00	1,076.97	2,000.00	2,000.00
1090-00-6620	2011 Ranger Repairs & Mtce	941.79	1,600.00	2,111.61	1,600.00	0.00
1090-00-6621	2008 Ranger - Repairs & Mtce	222.01	0.00	661.85	2,000.00	2,000.00
1090-00-6630	2011 Ranger - Licences	196.00	300.00	0.00	300.00	0.00
1090-00-6631	2008 Ranger - Licences	117.02	0.00	0.00	0.00	0.00
1090-00-6700	B & Z Transfers to Capital	0.00	0.00	0.00	0.00	0.00
1090-00-6800	B & Z Transfers to Reserves	44,279.67	14,000.00	14,000.00	14,000.00	0.00
1090-00-6830	Property Standards Compliance	2,217.87	2,000.00	0.00	2,000.00	0.00
1090-00-6850	Miscellaneous Expenses	0.00	1,000.00	0.00	1,000.00	0.00
1090-00-9810	Source Water Expenses	710.34	51,495.67	0.00	49,348.00	-2,147.67
1090-01-6010	Indirect Permit Fee Costs	0.00	65,000.00	0.00	65,000.00	0.00
	Total Expenditures	240,745.30	388,920.67	216,249.20	367,823.00	-21,097.67
	Excess Revenue over/under Expenditures	-104,130.07	-103,825.00	-24,883.73	-161,475.00	-57,650.00