



Budget by Service

Department Name: Building Department

Budget Code: 1090

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

Section: Administration

FTE: 2.5

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						
2017 Budget (Actual \$35,900 to Sept 2017)						\$150,175
Past & Projected (1%)		0.01				
2016	2017	2018	2019	2020		
\$161,475	\$ 150,175	\$ 146,675	\$ 148,142	\$ 149,623		
Budget Initiatives						
1. Various Revenue Increases						-\$2,000
2. Reallocate Wages During Maternity Leave						
3. Reconcile and Reduce Various Expenses						-\$1,500
Proposed 2018 Budget						\$146,675

Budget to Actual Issues

Budget will about \$100,000 under budget due to unprecedented building year. This surplus must be placed in reserve for future building department use based on requirements of Building Code Act. Fees cannot exceed annual cost of operation. The largest building permit season since amalgamation has been a challenge since the Building Inspector went on maternity leave. Additional training costs are incurred to bring Fire Prevention Officer/By-law Officer on stream to assist with inspections.

Issues for 2017 and Beyond

The Building Department's operating budget is always a challenge to forecast. Its budget relies heavily on the economic conditions and changes in agricultural sector policies and prices. With two new subdivisions underway in Palmerston, staff expects residential construction to remain strong. Industrial developments will include Shrimp Canada and Krosinski Enterprises Medical Cannabis Processing Facilities. At the end of 2017 almost 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	2017(Sept)
# Permits	155	191	148	168	188	205	186
\$ Construction (millions)	\$15.4	\$21.9	\$15.2	\$14.7	\$23.6	\$21.2	25.5
# Res. Units	26	26	23	26	35	35	51

CAO/Clerk and Chief Building Official's Recommendation

That the 2018 budget proposed for the Building Department be approved at \$146,675

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual - Sept 30/16	2016 YTD Actual	2017 Budget	2017 YTD Actual - Sept 30/17	2018 Budget
Building & Zoning						
1090-00-5050	Other Revenue	979.65	1,713.15	0.00	1,786.35	500.00
1090-00-5113	Zoning Compliance Letter Fee	2,200.00	2,850.00	2,500.00	2,400.00	2,500.00
1090-00-5115	Zoning Information Letter Fee	0.00	0.00	0.00	0.00	0.00
1090-00-5124	Admin Fee Building Permits	15,520.00	19,320.00	17,000.00	30,641.00	18,000.00
1090-00-5125	Admin Fee Official Plan Amendmen	0.00	4,900.00	0.00	0.00	0.00
1090-00-5126	Admin Fee Zoning Applic Amend	4,200.00	3,600.00	6,000.00	4,900.00	6,000.00
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	2,400.00	0.00	3,000.00	3,600.00	3,000.00
1090-00-5130	Building Permit Fee	85,639.00	119,487.00	160,000.00	172,691.48	160,000.00
1090-00-5131	Sewer Permit Fee	3,125.00	4,825.00	7,000.00	5,055.00	7,000.00
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	750.00	5,850.00	1,500.00	4,500.00	2,000.00
1090-00-5135	Admin Fee - Development	0.00	0.00	0.00	0.00	0.00
1090-00-5136	Admin Fee - Part Lot Control	0.00	500.00	0.00	0.00	0.00
1090-00-5141	CBO Agmt - Wellington North Shan	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	0.00	5,260.10	0.00	22,731.56	0.00
1090-00-5810	Transfer - Source Water	0.00	0.00	0.00	0.00	0.00
1090-00-5939	Revenue from Reserve	49,348.00	49,348.00	0.00	0.00	0.00
	Total Revenue	164,161.65	217,653.25	197,000.00	248,305.39	199,000.00
1090-00-6010	Salaries & Wages - Full Time CBO	121,212.04	91,245.76	168,000.00	71,836.00	168,000.00
1090-00-6011	Wages - Part Time	0.00	39,579.84	0.00	36,486.35	0.00
1090-00-6012	Wages - Inspector	0.00	29,392.19	0.00	26,761.08	0.00
1090-00-6013	Wages - SWP	0.00	0.00	0.00	3,969.64	0.00
1090-00-6020	Benefits - Full Time	37,166.48	26,269.24	52,000.00	20,438.24	52,000.00
1090-00-6021	Benefits - Part Time	0.00	13,259.18	0.00	11,813.79	0.00
1090-00-6022	Benefits - Inspector	0.00	9,276.54	0.00	8,275.84	0.00
1090-00-6023	Benefits - SWP	0.00	0.00	0.00	465.58	0.00
1090-00-6030	Personal Clothing Allowance	400.00	400.00	375.00	400.00	375.00
1090-00-6040	Conferences/Meetings	982.46	1,076.79	2,000.00	544.81	2,000.00
1090-00-6050	Training	1,065.69	1,098.16	5,000.00	3,565.44	5,000.00
1090-00-6052	OBOA Training	0.00	0.00	0.00	2,156.81	0.00
1090-00-6060	Mileage	672.68	1,362.05	500.00	741.27	750.00
1090-00-6110	Legal Services	0.00	257.26	3,000.00	977.61	2,500.00
1090-00-6120	OMB Appeal Expenses	1,143.59	4,390.09	0.00	2,816.92	0.00
1090-00-6140	Engineering Services	0.00	0.00	1,000.00	104.97	1,000.00
1090-00-6150	Consultant Fees	735.00	735.00	0.00	1,181.70	0.00
1090-00-6155	Dev Charges - Consultant Fees	0.00	0.00	0.00	0.00	0.00
1090-00-6160	Professional Fees/Memberships	685.96	685.96	1,500.00	318.00	1,500.00
1090-00-6170	Property Standards Per Diem	0.00	0.00	500.00	0.00	500.00
1090-00-6210	Annual Insurance Coverage	4,085.42	4,085.42	4,200.00	4,075.34	4,200.00
1090-00-6220	Risk Management	0.00	0.00	4,000.00	0.00	4,000.00
1090-00-6410	Office Supplies	281.23	323.18	1,000.00	310.13	750.00
1090-00-6420	Small Office Equipment <\$500	0.00	0.00	500.00	0.00	500.00
1090-00-6430	Office Equipment Rental/Maint	0.00	0.00	0.00	0.00	0.00
1090-00-6440	Field Equipment	0.00	0.00	500.00	0.00	500.00
1090-00-6450	Computer Software/Hardware	0.00	0.00	1,000.00	48.33	500.00
1090-00-6510	Publications & Data Received	116.07	116.07	500.00	0.00	500.00
1090-00-6520	Advertising & Promotions	429.43	475.49	2,000.00	1,297.32	1,500.00
1090-00-6530	Telephone Services & Charges	1,120.02	1,399.97	1,700.00	952.34	1,700.00
1090-00-6610	2011 Ranger Fuel & Supplies	2,056.06	2,876.33	5,000.00	2,276.47	5,000.00
1090-00-6611	2008 Ranger Fuel & Supplies	1,017.05	1,391.55	2,000.00	962.36	2,000.00
1090-00-6620	2011 Ranger Repairs & Mtce	649.54	649.54	1,600.00	30.02	1,600.00
1090-00-6621	2008 Ranger - Repairs & Mtce	607.41	1,120.93	2,000.00	383.61	2,000.00
1090-00-6630	2011 Ranger - Licences	116.70	236.70	300.00	0.00	300.00

2018 OPERATING BUDGET

Account	Description	2016	2016	2017	2017	2018
		YTD Actual - Sept 30/16	YTD Actual	Budget	YTD Actual - Sept 30/17	Budget
1090-00-6631	2008 Ranger - Licences	116.97	236.97	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	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
1090-00-6830	Property Standards Compliance	2,173.34	4,361.18	2,000.00	18,264.86	2,000.00
1090-00-6850	Miscellaneous Expenses	51.00	306.00	1,000.00	0.00	1,000.00
1090-00-9810	Source Water Expenses	0.00	0.00	5,000.00	0.00	5,000.00
1090-01-6010	Indirect Permit Fee Costs	65,000.00	65,000.00	65,000.00	48,750.00	65,000.00
	Total Expenditures	255,884.14	315,607.39	347,175.00	284,204.83	345,675.00
Excess Revenue over/under Expenditures		-91,722.49	-97,954.14	-150,175.00	-35,899.44	-146,675.00

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