

## Building Operating Budget - 2014

4.2(f)(i)

### REVENUES

#### Building Permit Revenues

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments		
01-0017-7250	Residential Building Permits	\$350,000 was all budgeted in account number 01-0017-7250.	410,347.00	160,000.00	Minimum permit fee- \$150 Single family dwelling up to 2,421 sq. ft - \$1.40/sq. ft Single family dwelling over 2,421 sq. ft - \$1.85/sq. ft Interior renovations and finished basements - \$0.50/sq. ft Residential deck - \$150 Residential accessory buildings - \$0.70/sq. ft		
	Institutional, Commercial & Industrial Building Permits			60,000.00	Construction value up to \$3M - \$10/\$1,000 of construction value Construction value over \$3M - \$7/\$1,000 of construction value		
	Demolition Permit			500.00	\$150 flat fee		
	Occupancy Permit			5,250.00	\$150 flat fee		
	Septic System Permit			20,000.00	Septic system - new - \$600 flat fee Septic system - alter, repair or extend existing system \$450 flat fee		
01-0017-7210	Designated Structures Permit					1,600.00	\$400 flat fee
	Tent or Marquee Permit					600.00	\$250 (net of HST) flat fee - 150 (building) and 100 (fire)
01-0017-7240	Deferral of Revocation of Permit					300.00	\$150 flat fee
	Reactivate Abandoned Permit					150.00	\$150 flat fee
	Transfer of Permit					150.00	\$150 flat fee
	Revision to a Permit			3,000.00	Before permit is issued - \$150 After permit is issued - \$300		
	Alternate Solution Application			1,750.00	\$350 flat fee		
	Conditional Permits			-	20% of permit fee		
01-0017-7290	Special Inspection Fee	0.00	-	200.00	\$100 flat fee * 2 budgeted		
<b>SUB TOTAL</b>		<b>350,000.00</b>	<b>410,347.00</b>	<b>253,500.00</b>			
<b>TOTAL BUILDING REVENUE</b>		<b>350,000.00</b>	<b>410,347.00</b>	<b>253,500.00</b>			

## Building Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
					Based on contracts and/or 2013-029 Remuneration By-law Includes current Chief Building Official-100% allocated here Includes Development Administrator - 25% allocated in Building and 75% allocated in Planning & Development Includes Building & By-law Coordinator - 75% allocated in Building and 25% allocated in By-law
01-0020-4000	FT Wages - Building	188,441.00	161,779.49	128,073.00	
01-0020-4001	PT Wages - Building	1,500.00	10,784.06	2,823.00	Cleaning Wages
01-0020-4002	OT Wages - Building	-	-	-	
01-0020-4100	FT Benefits - Building	47,000.00	45,543.43	28,430.00	
01-0020-4101	PT Benefits - Building	-	-	250.00	
01-0020-4102	Manulife Benefits - Building	-	-	14,220.00	This was part of account 01-0020-4100
01-0020-4103	WSIB	-	-	3,210.00	This was part of account 01-0020-4315
01-0020-4199	Computer Software & Hardware Operational Upgrades/Support	-	-	750.00	This was allocated in Office Supplies in previous years. Total Budget - 2,500 Amount allocated to Finance - 1,750 Amount allocated to Building - 750
<b>SUB TOTAL</b>		<b>236,941.00</b>	<b>218,106.98</b>	<b>177,756.00</b>	

## Building Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0020-4200	Office Supplies	6,160.00	6,635.00	7,680.00	Expense is based on actuals directly attributable to this department and to the office as a whole (such as paper purchases, etc.) . 2014 Total Budget - 15,600 Amount allocated to Finance - 10,920 Amount allocated to Building - 4,680 Amount directly attributable to building - 3,000
01-0020-4201	Hydro	3,405.00	3,782.58	2,400.00	Assumed a 4% rate increase based on Maclean's article "Ontario electricity rates to keep rising as long-term energy plan released". Total Budget - \$8,000 Amount allocated to Administration - \$5,600 Amount allocated to Building - \$2,400
01-0020-4202	Heat	2,564.00	1,445.64	1,510.00	Assumed a 3% rate increase based on Natural Gas Rate Updates - Ontario Energy Board. Total Budget - 4,525 Amount allocated to Administration - 1,510 Amount allocated to Building - 1,510 Amount allocated to Fire - 1,510
01-0020-4203	Fuel	6,800.00	7,436.43	10,000.00	2013 Actual - \$7,437 2012 Actual - \$4,213 2014 Budget - \$10,000 - Ford Escape was not as highly utilized and CBO official had vehicle for 8 months of the year. Also, assumed a 6% rate increase from the website "Tomorrow's Gas Price Today" - Price for gas in Guelph one year ago was approximately 118.9 cents/litre, today it is approximately 125.9 cents/litre. allocated between Building, Roads, Fire, and Parkland based on actual usage by each department.
<b>SUB TOTAL</b>		<b>18,929.00</b>	<b>19,299.65</b>	<b>21,590.00</b>	

## Building Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0020-4204	Water Protection	-	-	60.00	Total Budget - 200 Amount allocated to Finance - 140 Amount allocated to Building - 60
01-0020-4215	Cleaning, Maint & supplies for Bldg	540.00	722.79	1,350.00	This was allocated in Administration in previous years. Total Budget - 4,500 Amount allocated to Finance - 3,150 Amount allocated to Building - 1,350
01-0020-4216	Kitchen Supplies and Equipment	-	-	1,020.00	This was allocated in Administration in previous years. 2013 Actual - 2,358 2014 Non-recurring Purchases - Fridge Total Budget - 3,400 Amount allocated to Finance - 2,380 Amount allocated to Building - 1,020
01-0020-4220	Vehicle Maintenance	1,600.00	1,642.85	1,700.00	
01-0020-4222	Outdoor Maintenance of Building	-	-	780.00	This was allocated in Administration in previous years. 2013 Actual -1,250 Total Budget - 2,600 (includes window cleaning, work done on outside structures of the building, and grounds maintenance such as grass cutting). Amount allocated to Finance - 1820 Amount allocated to Building - 780
01-0020-4304	Professional Fees - Audit	-	-	7,650.00	This was allocated in Administration in previous years. Admin - 2013 Actual - \$25,032.96 Total Budget - \$25,500 Amount allocated to Finance - \$17,850 Amount allocated to Building - \$7,650
<b>SUB TOTAL</b>		<b>2,140.00</b>	<b>2,365.64</b>	<b>12,560.00</b>	

## Building Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0020-4301	Postage	2,258.00	2,057.80	3,315.00	This was allocated in Administration in previous years. Admin - 2013 Actual - \$7,098 Building - 2013 Actual - \$2,058 Fire - 2013 Actual - \$50 Total - 9,206 Assumed a 20% increase due to the increase of the cost from \$0.63 to \$0.75 based on the Government of Canada Website. Total Budget - 11,050 Amount allocated to Finance - 7,735; Amount allocated to Building - 3,315
01-0020-4302	Communication(phone, fax, intern)	5,211.00	1,324.51	4,055.00	Office wide expenditures allocated between Finance and Building (including phone, fax, internet services). The increase in this expense relates to the cell phone which connects and syncs to the server.  Total 2014 Budget - 10,903 Amount allocated to Finance - \$7,640 Amount allocated to Building - \$3,280 Total Directly attributable to Building - \$775 (new cell phone costs for Building Inspector)
01-0020-4303	Professional Fees-Legal	26,000.00	20,680.24	20,000.00	
01-0020-4305	Professional Fees - Engineering	30,000.00	31,577.24	10,000.00	Gerald from RSM and Mike from Guelph Eramosa - would decrease to 3K if building inspector position is approved.
01-0020-4308	Mileage	618.00	679.48	500.00	
01-0020-4311	Membership and Subscription Fees	1,200.00	834.49	1,680.00	Ontario Building Code Binder and Amendment Ontario Onsite Waste Water Association Membership Municipal Law Enforcement Officers' Association (2) Ontario Building Officials Association Wellington-Waterloo and District Chapter Ontario Building Code Officials Association Ontario Association Property Standards Ontario Association of Certified Technicians and Technologists
<b>SUB TOTAL</b>		<b>65,287.00</b>	<b>57,153.76</b>	<b>39,550.00</b>	

## Building Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0020-4309	Professional Development	3,400.00	2,988.53	4,670.00	HRAI 2014 Residential Commissioning HRAI 2014 Residential Integrated Combo Systems Registration Ontario Onsite Wastewater Association Annual Conference & Tradeshow Part I Municipal Law Enforcement Foundations Course Ontario Building Officials Association Annual Meeting and Training Health and Safety Training Courses Allocated Between Administration and Building Department: Computer Software Training Total 2014 Budget not directly attributable to Administration - \$4,000 Amount allocated to Administration - \$2,800 Amount allocated to Building - \$1,200
01-0020-4312	Employee Travel - Meals	600.00	294.39	500.00	based on actuals for Building department staff.
01-0020-4313	Employee Travel - Accomodations	2,280.00	959.86	1,840.00	Ontario Building Officials Association Sept 26 to Oct. 2 Conference Ontario Onsite Wastewater Association Conference HRA1 2014 Residential Commissioning HRA1 2014 Residential Integrated Combo Systems
01-0020-4315	Insurance	17,000.00	17,417.79	15,780.00	Premium - \$13,721 * 15% increase = \$15,780
01-0020-4316	Advertising	300.00	404.59	1,500.00	New job postings
01-0020-4318	Vehicle Plates	170.00	232.00	264.00	based on new rates effective December 1, 2013
01-0020-4319	Permits	200.00	178.59	-	This will now be budgeted in by-law as it relates to costs of purchasing dog tags.
01-0020-4320	Contract Services	4,000.00	4,355.00	21,510.00	This was allocated in Administration in previous years. 30% of Contract Services Allocated to Building and 70% allocated to Finance.
01-0020-4321	Clothing, Safety Allowance	450.00	128.21	150.00	as per remuneration by-law from 2013.
01-0020-4322	Emergency Management	-	-	780.00	Assumed a 2% increase for Emergency Line in Council Chambers 2014 Budget - 2,600 Amount allocated to Finance - \$1,820 Amount allocated to Building - \$780
01-0020-4324	Livestock Loss	5,900.00	4,416.59	-	This is now allocated in the By-law cost centre.
<b>SUB TOTAL</b>		<b>34,300.00</b>	<b>31,375.55</b>	<b>46,994.00</b>	

## Building Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0020-4500	Service Charges	-	-	1,560.00	Bank Service Charges were allocated in Administration in previous years. Total Budget - 5,200 Amount allocated to Finance - 3,640 Amount allocated to Building -1,560
01-0013-3150	Contribution from Building Reserve Fund	-	-	33,770.00	Contribute from Building Reserve Fund to balance out expenses compared to revenues: Total Expenditures - 300,010 Total Building Permit Revenues - 253,500 Source Water Protection Revenues Less Expenses - (27,740 - 15,000) = 12,740
<b>SUB TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>-32,210.00</b>	
<b>TOTAL BUILDING EXPENDITURES</b>		<b>357,597.00</b>	<b>328,301.58</b>	<b>266,240.00</b>	

## Source Protection Municipal Implementation Fund Operating Budget - 2014

4.2(f)(ii)

### REVENUES

#### Provincial Grants/Subsidies

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0015-5270	Source Protection Municipal Implementation Fund	0.00	0.00	27,740.00	Up to \$15,000 to be provided in 2015 if collaborating with 4 or more other municipalities. Another \$17,260 to be provided in 2016 upon completion of the final report to the Ministry.
	<b>TOTAL Source Protection Municipal Implementation Fund Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>27,740.00</b>	

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0160-4207	Public Education Costs	-	-	5,000.00	
01-0160-4305	Professional Fees	-	-	10,000.00	Updating of Official Plan and Zoning By-laws Creation of Business Processes for application review and threat verification work
	<b>TOTAL Source Protection Municipal Implementation Fund Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	



Planning and Development Operating Budget - 2014

REVENUES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0015-1190	Engineering, Environmental, and Legal Fees Recovered	-	-	61,000.00	This was all included as part of account number 01-0010-4305 in previous years. County planner fees are not charged back to developers. Engineering & Environmental fees recovered from developers. Legal recoveries for Site Plan and Subdivision Agreements.
01-0015-1191	Advertising Fees Recovered	-	-	3,500.00	For Notices of Public Meeting
01-0015-3240	Zoning Compliance Letter	5,000.00	4,719.25	3,750.00	\$75/letter * 50 letters budgeted for 2014 2013 - 51 issued
01-0015-1200	Minor Variance Application	\$25K budgeted for minor variances, part lot control exemptions, site plan control, and zoning By-law Amendment applications in account number 01-0015-5810.	30,475.00	5,500.00	\$550 administration fee plus disbursements & third party fees * 10 budgeted for 2014 2013 - 12 2012 - 8 2011 - 19 (9 of them were from Mini Lakes)
01-0015-1210	Part Lot Control Exemption By-law			-	\$500 administration fee plus disbursements & third party fees
01-0015-1220	Site Plan Control			6,000.00	\$2,000 administration fee plus disbursements & third party fees * 3 budgeted for 2014. 2013 - 4 2012 - 3 2011 - 6
01-0015-1230	Zoning By-law Amendment			10,000.00	\$2,000 administration fee plus disbursements & third party fees * 5 budgeted for 2014 2013 - 7
01-0017-7760	Zoning By-law #19/85	100.00	30.00	-	\$40 (net of HST)/copy
01-0015-1240	Zoning By-law Amendment - Aggregate Applications	-	-	-	\$6,000 administration fee plus disbursements & third party fees
01-0015-1250	Mobile Food Service	-	-	-	Operator - \$100/license Owner - \$200/license
<b>TOTAL PLANNING REVENUE</b>		<b>30,100.00</b>	<b>35,224.25</b>	<b>89,750.00</b>	

## Planning and Development Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0130-4000	FT Wages - Planning & Development	-	-	43,162.00	Includes 3/4 of Development Administrator
01-0130-4001	PT Wages - Planning & Development	-	-	-	
01-0130-4002	OT Wages - Planning & Development	-	-	-	
01-0130-4100	FT Benefits - Planning & Development	-	-	8,360.00	
01-0130-4101	PT Benefits - Planning & Development	-	-	-	
01-0130-4102	Manulife Benefits - Planning & Development	-	-	4,950.00	This was part of account 01-0020-4100 2.6% increase from the previous year.
01-00130-4103	WSIB	-	-	970.00	This was part of account 01-0020-4315
01-0130-4200	Office Supplies	-	-	250.00	budgeted in 01-0060-4200 PAC cost centre in previous years
01-0140-4208	Signage	-	-	1,000.00	Minor Variance and Zoning Application Signage
01-0130-4303	Professional Fees - Legal	-	-	31,000.00	OMB Hearings Site Plan and Subdivision Agreements
01-0130-4305	Professional Fees - Engineering & Environmental	-	-	60,000.00	
01-0130-4308	Mileage	-	-	250.00	
01-0130-4309	Professional Development	-	-	500.00	Committee of Adjustment Conference
01-0130-4311	Membership and Subscription Fees	-	-	450.00	Ontario Association of Committee of Adjustment (OACA) AMCTO Membership
01-0130-4312	Employee Travel - Meals	-	-	50.00	
01-0130-4313	Employee Travel - Accomodations	-	-	350.00	
<b>SUB TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>151,292.00</b>	

## Planning and Development Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0130-4316	Advertising	Previously budgeted in account number 01-0060-4316 which is the PAC Committee Cost Centre for 1,500.	-	4,000.00	Zoning By-law/Official Plan Amendment Notice of Public Meeting Job Posting Advertising
01-0130-4317	Professional Fees - Water Monitoring	-	-	1,925.00	This was all budgeted in Administration 01-0010-4305 in the previous year. Mini Lakes Sewage Treatment System Quarterly and Annual Reporting. A total of 5 reports are reviewed per year 2012 Actual - 2,467 2013 Actual - 1,383
01-0130-4320	Contract Services	Previously budgeted in account number 01-0060-4305 which is the PAC Committee Cost Centre for 5,000.	-	5,000.00	2013 budgeted and actual amounts are in 01-0060-4305 - County Planner Professional Services Fees 2013 Budget - 5,000 2013 Actual - 2,601 2014 Budget - 5,000
<b>SUB TOTAL</b>		-	-	<b>10,925.00</b>	
<b>TOTAL PLANNING EXPENDITURES</b>		-	-	<b>162,217.00</b>	

By-law Operating Budget - 2014

REVENUES

User Fees

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0015-1000	Lottery Licences	\$5,000 budgeted for Lottery Licences, FOI's, Council Packages, NSF fees, Tender Fees, Invoice Administration Fees, Staff Appreciation Night/Other Event Sales, and Site Alteration Agreement Revenues all in account number 01-0015-3140.	Actual is included as part of Administration Cost Centre	140.00	Lottery Licences - 3% of the prize's value - budgeted 7 licences * \$20/request 2013 - 6 lottery licences issued 2012 - 7 lottery licences issued 2011 - 8 lottery licences issued
01-0017-7220	Dog Tags	12,000.00	9,160.00	8,500.00	\$25 flat fee * 340 budgeted tags 2013 - 343 2012 - 437 2011 - 468
	Kennel Licence			3,500.00	\$175 flat fee * 20 budgeted tags 2013 - 23 2012 - 28 2011 - 25
01-0015-1260	Fence Viewer's Application	-	-	-	\$300/application
<b>SUB TOTAL</b>		<b>12,000.00</b>	<b>9,160.00</b>	<b>12,140.00</b>	

## By-law Operating Budget - 2014

### REVENUES

#### User Fees

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0017-7270	Septic Compliance Letter	\$5,000 budgeted in acct # 01-0015-3240 (see planning cost centre)	Actual revenue is shown in Planning Cost Centre	3,375.00	\$75 flat fee * 45 budgeted for 2014 2013 - 47 issued
	Special Occasion Permit Letters	-	-	150.00	\$75 flat fee * 2 budgeted
	Pool Enclosure Permit	-	-	1,750.00	\$350 per permit * 5 budgeted
01-0017-7280	Inspection Permit - LCBO	-	-	200.00	\$100 flat fee * 2 budgeted
01-0017-7230	Municipal addressing signs	1,500.00	720.00	720.00	\$40 (net of HST) flat fee * 18 budgeted
	<b>SUB TOTAL</b>	<b>1,500.00</b>	<b>720.00</b>	<b>6,195.00</b>	

#### Provincial Grants/Subsidies

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0015-5240	Ontario Wildlife Damage Compensation	2,000.00		1,500.00	Based on number of livestock kills
	<b>SUB TOTAL</b>	<b>2,000.00</b>	<b>-</b>	<b>1,500.00</b>	

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0017-7410	Guelph Humane Society Fees	1,000.00	911.25	1,000.00	Guelph Humane Society receipts (includes board fees and fines )
01-0015-1270	Engineering, Environmental and Legal Fees Recovered	-	-	2,000.00	Site alteration application and pool permit recoverable fees.
01-0015-1280	Site Alteration Agreement Revenues	Budgeted as part of acct # 01-0015-3140.	-	2,000.00	\$0.06 per tonne of fill as per Site Alteration Agreement.
	<b>SUB TOTAL</b>	<b>1,000.00</b>	<b>911.25</b>	<b>5,000.00</b>	
	<b>TOTAL BY-LAW REVENUE</b>	<b>16,500.00</b>	<b>10,791.25</b>	<b>24,835.00</b>	

## By-law Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0140-4000	FT Wages - By-law	-	-	11,944.00	Includes 1/4 of Building & By-law Coordinator
					all allocated in 01-0020-4001 in previous years.
01-0140-4001	PT Wages - By-law	-	-	3,000.00	Dog Control Officer Poundkeeper Fenceviewer Livestock Valuer
01-0140-4002	OT Wages - By-law	-	-	-	
01-0140-4100	FT Benefits - By-law	-	-	2,285.00	
01-0140-4101	PT Benefits - By-law	-	-	210.00	This was part of account number 01-0020-4100
01-0140-4102	Manulife Benefits	-	-	1,650.00	This was part of account 01-0020-4100 2.6% increase from the previous year.
01-0140-4103	WSIB	-	-	270.00	all allocated in 01-0020-4315 in previous years.
01-0140-4200	Office Supplies	-	-	250.00	
01-0020-4208	Signage	2,700.00	1,757.31	1,800.00	Per signage by-law
01-0140-4303	Professional Fees - Legal	-	-	16,000.00	Site Alteration Agreement Registration By-law enforcement legal
01-0140-4305	Professional Fees - Engineering & Environmental	-	-	9,000.00	Site Alteration Applications Pool Permits/Grading Inspections/Plot Plan Reviews
01-0140-4308	Mileage	-	-	250.00	
	<b>SUB TOTAL</b>	<b>2,700.00</b>	<b>1,757.31</b>	<b>46,659.00</b>	

## By-law Operating Budget - 2014

### EXPENDITURES

Account	Description	2013 Budget	2013 Actual	2014 Budget	Comments
01-0140-4309	Professional Development	-	-	1,020.00	Part II - Municipal Law Enforcement Advanced Course
01-0140-4311	Membership and Subscription Fees	-	-	110.00	Municipal Law Enforcement Officers' Association
01-0140-4312	Employee Travel - Meals	-	-	50.00	
01-0140-4313	Employee Travel - Accomodations	-	-	250.00	
01-0140-4316	Advertising	-	-	7,000.00	Dog Tag Renewals Advertising for Public Meetings for Regulatory By-laws Job advertisements
01-0140-4319	Permits	-	-	200.00	costs of purchasing dog tags
01-0140-4320	Contract Services			4,665.00	Guelph Humane Society Contract
01-0140-4324	Livestock Loss	-	-	2,000.00	2013 actual - \$0 2012 actual - \$473
	<b>SUB TOTAL</b>	-	-	<b>15,295.00</b>	
	<b>TOTAL BY-LAW EXPENDITURES</b>	<b>2,700.00</b>	<b>1,757.31</b>	<b>61,954.00</b>	