

MUNICIPALITY OF PORT HOPE
 Approved 2019 Budget Building Inspections, By-Law & Parking Budget Working Papers
 with Comparative Data for Prior Years

Acct Description	2017 Actual	2018 Prelim YTD Actuals	2018 Budget	Approved Budget	2019 Variance		Comments - 2019 Budget (for reference)
					\$	%	
Bldg Insp Property Standards Rev	(9,288)	0	0	0	0	0%	
Bldg Insp Building Permits	(195,695)	(257,059)	(225,000)	(520,555)	(295,555)	131.36%	Additional building permit fees for 70 residential units (Mason phase 4) and 1 Hotel
Bldg Insp Plumbing Permits	(26,714)	(39,016)	(40,000)	(40,000)	0	0%	
Bldg Insp Demolition Permit	(1,225)	(450)	(1,000)	(1,000)	0	0%	
Bldg Insp Sign Revenue	(1,090)	(200)	(1,000)	(1,000)	0	0%	
Bldg Insp Office Supplies	2,893	1,309	4,500	2,000	(2,500)	-55.56%	
Bldg Insp Printing	0	0	0	1,900	1,900	0.00%	
Bldg Insp Plumbing Permits	27,220	35,221	40,000	40,000	0	0%	
Bldg Insp 911 Signs	226	195	1,000	1,000	0	0%	
Bldg Insp - Fuel	2,439	2,877	4,000	3,000	(1,000)	-25.00%	
Bldg Insp - Insurance	3,527	3,958	4,897	4,532	(365)	-7.45%	
Bldg Insp Property Standards exp	1,948	67	0	0	0	0%	
Bldg Insp Legal Fees	0	754	5,000	2,000	(3,000)	-60.00%	
Bldg Insp Memberships	1,873	1,546	3,000	3,000	0	0%	
Bldg Insp Training/Ed	6,090	9,608	10,000	12,000	2,000	20.00%	
Bldg Insp Car Allowance	8,400	7,700	8,400	0	(8,400)	-100.00%	no longer required
Bldg Insp - Mtn & Repair - Vehicle	10,069	132	4,000	1,500	(2,500)	-62.50%	
Bldg Insp IT Maintenance Contract	3,562	3,053	3,400	18,400	15,000	441.18%	
Bldg Insp Mtn Equip-R&M	0	360	1,600	500	(1,100)	-68.75%	
Bldg Insp Cell Phone	1,285	819	1,500	1,500	0	0%	
Bldg Insp Full-Time	224,092	210,607	232,863	244,879	12,016	5.16%	
Bldg Insp Part-Time	15,245	2,256	0	0	0	0%	
Bldg Insp Clothing Allowance	900	0	1,000	1,000	0	0%	
Bldg Insp Benefits	76,587	68,581	74,445	87,573	13,128	17.63%	
Bldg Insp Retiree Benefits				7,500	7,500	0.00%	
Bldg Insp Transfer fr Reserve	(158,657)	0	(132,605)	0	132,605	-100.00%	
Bldg Insp Transfer to Reserve	0	0	0	130,271	130,271	0.00%	
Total Building Inspections	(0)	52,316	0	0	0	0%	

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By-law Patio Sidewalk Revenue	(5,680)	(9,530)	(5,400)	0	5,400	-100.00%	All By-law moved to Municipal Law Enforcement (MLE)
By-law Property Standards Rev	0	(3,000)	(25,000)	0	25,000	-100.00%	
By-law Office Supplies	32	15	500	0	(500)	-100.00%	
By-law Contract Service	0	0	0	0	0	0%	
By-Law Property Standards exp	0	3,053	1,000	0	(1,000)	-100.00%	
By-law Patio Sidewalks	5,603	8,425	5,400	0	(5,400)	-100.00%	
By-law Full-time	0	11,569	22,768	0	(22,768)	-100.00%	
By-law Part-time	22,038	4,325	0	0	0	0%	
By-law Property Standards Honourarium	600	0	800	0	(800)	-100.00%	
By-law Clothing Allowance	0	0	300	0	(300)	-100.00%	
By-law Benefits	2,644	2,954	9,663	0	(9,663)	-100.00%	
Total By-Law Enforcement	25,239	17,810	10,031	0	(10,031)	-100.00%	
MLE Prov Offence Reimbursement	(14,628)	(9,269)	(7,000)	(10,000)	(3,000)	42.86%	
MLE Meter Rev	(158,579)	(187,128)	(160,000)	(200,000)	(40,000)	25.00%	
MLE Ticket Rev	(28,289)	(39,760)	(46,000)	(40,000)	6,000	-13.04%	
MLE Patio Sidewalk Revenue	0	0	0	(8,100)	(8,100)	0.00%	
MLE Property Standards Rev	0	0	0	(1,500)	(1,500)	0.00%	
MLE Office Supplies	539	1,517	1,750	1,750	0	0%	
MLE Ticket Write-offs	5,630	10,775	1,500	1,500	0	0%	
MLE Bank Fees and Interest	0	264	0	600	600	0.00%	Marina parking meter fees and charges
MLE IT Maint Contracts	0	0	0	1,000	1,000	0.00%	
MLE Fuel	0	0	0	1,500	1,500	0.00%	
MLE Insurance Premium	757	675	834	1,198	364	43.65%	
MLE Contract Service	0	0	0	1,500	1,500	0.00%	
MLE MTO Service Fees	2,640	3,061	5,000	5,000	0	0%	
MLE Legal Fees	153	0	2,000	0	(2,000)	-100.00%	
MLE Memberships	0	0	0	1,000	1,000	0.00%	
MLE Mileage	0	0	0	0	0	0%	

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MLE Training/Ed	0	0	0	3,000	3,000	0.00%	
MLE Mtn & Rep - Veh	1,551	1,174	3,500	2,000	(1,500)	-42.86%	
MLE Mtn Equip-R&M	24,864	9,448	30,000	25,000	(5,000)	-16.67%	
MLE Mtn Bldgs/Grds	657	0	0	0	0	0%	
MLE Hydro	786	526	0	720	720	0.00%	
MLE Property Tax	5,058	5,097	5,331	5,246	(85)	-1.59%	
MLE Cell Phone	0	684	900	600	(300)	-33.33%	
MLE Transfer to Finance Admin	0	0	0	5,000	5,000	0.00%	
MLE Patio Sidewalks Expense	0	0	0	8,100	8,100	0.00%	
MLE Full-Time	0	15,231	53,126	90,875	37,749	71.06%	Staffing compliment change
MLE Part-Time	46,807	20,041	0	0	0	0%	
MLE Uniforms	0	1,767	1,000	1,000	0	0%	
MLE Benefits	6,674	10,618	22,701	37,181	14,480	63.79%	Staffing compliment change
MLE Contrib to Parking Reserve	62,134	0	85,358	120,692	35,334	41.40%	
Parking Contrib to Accessibility Reserve	35,127	0	0	0	0	0%	
Parking Contrib to Beautification Reserve	8,120	0	0	0	0	0%	
Total Municipal Law Enforcement	(0)	(155,278)	0	54,862	54,862	0.00%	
TOTAL BUILDING INSPECTION, MUNICIPAL LAW ENFORCEMENT	25,239	(85,152)	10,031	54,862	44,831	446.92%	

incr/(decr) 44,831 0
 changes -
 Act Increase 44,831
 % increase 446.92%