

2021 Draft Operating Budget

Building

Township of Hamilton

2021 Draft Operating Budget

BUILDING

OVERVIEW

This department's mission is to provide the highest quality public service, ensuring compliance with building regulations and By-laws, while working cooperatively with the public and building industry to create a healthy, safe, sustainable and accessible built environment.

Enforcement of provincial and municipal building By-laws and regulations, primarily through the Ontario Building Code Act, as stated:

1. Review plans and issue permits
2. Conduct mandatory inspections ensuring compliance with the Ontario Building Code.
3. Set appropriate fees to recover costs associated to the direct and indirect expenditures.
4. Investigate and enforce compliance and, if necessary, issue orders.

The department continuously tries to improve service quality, efficiency and innovation for the high levels of permit activity with increasing complexity and regulatory changes.

2020 ACCOMPLISHMENTS

- Permit fee revenues for the building department are designed to off-set departmental expenses – any surpluses from year to year are held in a special Reserve Account (and any shortfalls in a given year are taken from the Reserve Account). After a busy year, the department expects a small surplus transferred to reserves.
- Maintaining educational and professional qualifications as well as a working knowledge of the ongoing updates to the Ontario Building Code and other applicable laws is crucial. Building department staff were able to attend many technical training sessions which continues to expand the knowledge base and prepare the department for any type of construction.

In 2020, Tim Jeronimus also fulfilled the last of the application requirements for licence approval as a professional engineer (P.Eng.).

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- The Department will continue to strive for operating efficiencies. In 2020, the department went to a fully electronic process for permit issuance and inspections utilizing our GIS software and other web applications.

2021 PRIORITIES

- The major priority for 2021 will be digitization of older building department records. This project will greatly improve the building inquiry process timeline. The end goal is to eliminate the paperwork process and provide faster and higher quality information to the public electronically.

TOWNSHIP OF HAMILTON 2021 Draft Operating Budget

2021 Budget Highlights - Building

	2020 Budget	2021 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	170,284	174,200	3,917	2.3%
Contribution to Reserve	-	-	-	-
Other Expenditure	21,250	21,250	-	0.0%
Total Expenditures	191,534	195,450	3,917	2.0%
Revenues				
Contribution from Reserve	(3,683)	(3,683)	-	0.0%
Other Revenue	(187,850)	(191,767)	(3,917)	2.1%
Total Revenue	(191,533)	(195,450)	(3,917)	2.0%
Net Budget	(0)	0	0	

	2020 Approved Budget	Base	New	Annualization	Council Targeted Initiatives	2021 Draft Budget
Expenditures						
Personnel	170,283	3,917	-	-	-	174,200
Contribution to Reserve	-	-	-	-	-	-
Other Expenditure	21,250	-	-	-	-	21,250
Total Expenditures	191,533	3,917	-	-	-	195,450
Revenues						
Contribution from Reserve	(3,683)	-	-	-	-	(3,683)
Other Revenue	(187,850)	(3,917)	-	-	-	(191,767)
Total Revenue	(191,533)	(3,917)	-	-	-	(195,450)
Net Budget	(0)	0	0	0	0	0

TOWNSHIP OF HAMILTON
2021 Draft Operating Budget Pressures

BUILDING - DEPARTMENTAL SUMMARY OF BUDGET PRESSURES

Budget Variance Explanations	2019 Actual	2020 Preliminary Actual	2019 Budget	2020 Budget	2021 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2020 Net Budget						0		
EXPENDITURES								
Personnel	162,303	161,229	166,883	170,284	174,200	3,917	2.3%	Due to benefit rate increases, as well as general cost of living increases
Total Expenditures Variance						3,917	2.0%	
REVENUES								
Other Revenue								
BUILDING PERMITS COMPLIANCE FEES	(238,232) (1,125)	(185,930) (1,650)	(175,000) (500)	(180,000) (750)	(183,667) (1,000)	(3,667) (250)	2.0% 33.3%	Aligned with Actual Aligned with 2019 actual
Total Revenues Variance						(3,917)	2.0%	
BASE BUDGET INCREASE						0	0.0%	
Incremental Change						0	0.0%	
Net Budget						0	0.0%	

TOWNSHIP OF HAMILTON

2021 BUDGET WORKING DOCUMENT

	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase	% Increase
Building and Inspection - Revenue							
TRANSFER FROM RESERVES	0	0	(3,383)	(3,683)	(3,683)	0	0.0%
Total Contribution from Reserve	0	0	(3,383)	(3,683)	(3,683)	0	0.0%
BUILDING PERMITS	(238,232)	(185,930)	(175,000)	(180,000)	(183,667)	(3,667)	2.0%
COMPLIANCE FEES	(1,125)	(1,650)	(500)	(750)	(1,000)	(250)	33.3%
REINSPECTIONS	(155)	0	(100)	(100)	(100)	0	0.0%
OCCUPANCY PERMITS	(3,200)	(3,500)	(3,500)	(3,500)	(3,500)	0	0.0%
SITE PLAN REVIEW	(4,500)	(4,050)	(3,500)	(3,500)	(3,500)	0	0.0%
GIS DATA REQUESTS	(50)						
Total Other Revenue	(247,262)	(195,130)	(182,600)	(187,850)	(191,767)	(3,917)	2.1%
Total Operating Revenue	(247,262)	(195,130)	(185,983)	(191,533)	(195,450)	(3,917)	2.0%

TOWNSHIP OF HAMILTON

2021 BUDGET WORKING DOCUMENT

	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase	% Increase
Building and Inspection Expenditures							
Total Salaries and Benefit Exp	162,303	161,229	166,883	170,284	174,200	3,917	2.3%
TRANSFER TO BUILDING DEPARTMENT F	62,208	0	0	0		0	0.0%
Total Contribution to Reserve	62,208	0	0	0	0	0	#DIV/0!
TRAINING	3,388	534	3,500	4,500	4,500	0	0.0%
CONVENTIONS AND SEMINARS	2,615	545	2,500	2,500	2,500	0	0.0%
MEMBERSHIPS	1,021	1,583	1,200	1,200	1,200	0	0.0%
MILEAGE	6,475	4,951	6,000	6,000	6,000	0	0.0%
CLOTHING/BOOT ALLOWANCE	257	41	600	800	800	0	0.0%
OFFICE SUPPLIES	4,923	969	750	750	750	0	0.0%
TELEPHONE	405	654	800	500	500	0	0.0%
LEGAL		0	0	0	0	0	0.0%
GIS MAPPING	3,667	951	3,750	5,000	5,000	0	0.0%
Total Other Expenditure	22,751	10,228	19,100	21,250	21,250	0	0.0%
Total Operating Costs	247,262	171,457	185,983	191,534	195,450	3,917	2.0%
Net Building and Inspection	(0)	(23,673)	0	(0)	0	0	0.0%