

**2021 Draft  
Operating Budget  
By-Law Enforcement**

# Township of Hamilton

## 2021 Draft Operating Budget

### BY-LAW ENFORCEMENT

#### OVERVIEW

This department's mission is to provide the highest quality public service, while promoting, facilitating and ensuring compliance with the provisions of municipal By-laws that pertain to the safety and security of the community.

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

1. Receive and Track Complaints
2. Investigate and complaint validity
3. Enforce compliance and, if necessary, issue orders/take legal action.

The department continuously tries to improve service quality and efficiency relating to By-laws including zoning, property standards, pool enclosures, signs and site alteration.

#### 2020 ACCOMPLISHMENTS

- With demands and expectations for more active property standards enforcement that includes legal challenges/interpretations, the department continued to strive for operating efficiencies. In 2020, the sign bylaw was amended for clarity and consistency at no additional cost to the residents of the municipality.

#### 2021 PRIORITIES

- Continue the implementation of tools/electronics that will assist in streamlining investigation process. The department will enhance the reporting platform that will provide a clearer understanding of the By-law enforcement process and quality information for the public.

**TOWNSHIP OF HAMILTON**  
**2021 Draft Operating Budget**

**2021 Budget Highlights - By Law**

	2020 Budget	2021 Draft Budget	Variance (Fav)/Unfav	Variance %
<b>Expenditures</b>				
Personnel	56,920	58,700	1,780	3.1%
Contribution to Reserve	-	-	-	-
Other Expenditure	3,570	3,570	-	0.0%
<b>Total Expenditures</b>	<b>60,490</b>	<b>62,270</b>	<b>1,780</b>	<b>2.9%</b>
<b>Revenues</b>				
Contribution from Reserve	-	-	-	-
Other Revenue	(9,600)	(9,600)	-	0.0%
<b>Total Revenue</b>	<b>(9,600)</b>	<b>(9,600)</b>	<b>-</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>50,890</b>	<b>52,670</b>	<b>1,780</b>	<b>3.5%</b>

	2020 Approved Budget	Base	New	Annualization	Council Targeted Initiatives	2021 Draft Budget
<b>Expenditures</b>						
Personnel	56,920	1,780	-	-	-	58,700
Contribution to Reserve	-	-	-	-	-	-
Other Expenditure	3,570	-	-	-	-	3,570
<b>Total Expenditures</b>	<b>60,490</b>	<b>1,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,270</b>
<b>Revenues</b>						
Contribution from Reserve	-	-	-	-	-	0
Other Revenue	(9,600)	-	-	-	-	(9,600)
<b>Total Revenue</b>	<b>(9,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(9,600)</b>
<b>Net Budget</b>	<b>50,890</b>	<b>1,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,670</b>
		<b>3.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

**TOWNSHIP OF HAMILTON**  
**2021 Draft Operating Budget Pressures**

**BY LAW - 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						50,890		
EXPENDITURES								
Personnel	53,893	53,518	55,816	56,920	58,700	1,780	3.1%	Due to benefit rate increases, as well as general cost of living increases
Total Expenditures Variance						1,780	2.9%	
Total Revenues Variance						0	0.0%	
BASE BUDGET INCREASE						1,780	3.5%	
Incremental Change						1,780	3.5%	
Net Budget						52,670	3.5%	

TOWNSHIP OF HAMILTON						
2021 BUDGET WORKING DOCUMENT						
	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	% Increase
<b>By Law</b>						
<b>By Law - Revenue</b>						
INSPECTIONS	0	0	(100)	(100)	(100)	0 0.0%
OTHER LICENSES	(4,300)	(4,420)	(5,000)	(4,000)	(4,000)	0 0.0%
PERMITS	(8,220)	(6,010)	(4,500)	(5,500)	(5,500)	0 0.0%
<b>Total Operating Revenue</b>	<b>(12,520)</b>	<b>(10,430)</b>	<b>(9,600)</b>	<b>(9,600)</b>	<b>(9,600)</b>	<b>0 0.0%</b>
<b>By Law Expenditures</b>						
<b>Total Salaries and Benefit Exp</b>	<b>53,893</b>	<b>53,518</b>	<b>55,816</b>	<b>56,920</b>	<b>58,700</b>	<b>1,780 3.1%</b>
TRAINING	2,119	1,773	2,500	2,500	2,500	0 0.0%
MEMBERSHIPS	0	78	160	160	160	0 0.0%
MILEAGE	668	342	500	510	510	0 0.0%
OFFICE SUPPLIES	338	171	150	250	250	0 0.0%
TELEPHONE	135	218	400	150	150	0 0.0%
GIS MAPPING	1,282	0	1,250	0	0	0 0.0%
<b>Total Other Expenditure</b>	<b>4,541</b>	<b>2,582</b>	<b>4,960</b>	<b>3,570</b>	<b>3,570</b>	<b>0 0.0%</b>
<b>Total Operating Costs</b>	<b>58,435</b>	<b>56,100</b>	<b>60,776</b>	<b>60,490</b>	<b>62,270</b>	<b>1,780 2.9%</b>
<b>Net By Law</b>	<b>45,915</b>	<b>45,670</b>	<b>51,176</b>	<b>50,890</b>	<b>52,670</b>	<b>1,780 3.5%</b>