

## **Department 13 – Protective Inspection & Control**

(Building Inspection Department)

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### **Overview**

This department is commonly referred to as the 'Building Department' and includes those revenues and expenditures relating to building and plumbing inspections, small animal control, dog tag licensing, By-law enforcement and 911 mapping updates.

### **Revenues**

The building inspection fees are to be in compliance with Section 7 (2) of the Building Code Act which regulates that *"The total amount of the fees ... must not exceed the anticipated costs of the principal authority to administer and enforce this Act in its area of jurisdiction"*.

The Bylaw stipulates that the fees will be adjusted by the value of the consumer price index for Ontario – all items - beginning in February of each year. The CPI increase was not implemented in 2018 or 2019 due to the above average construction activity. This high level of construction activity has had a positive impact on the building department reserve levels and accordingly the budget does not propose a CPI adjustment for fees in 2020.

The annual dog licence fees collected are used to offset the costs of the Peterborough Humane Society for animal control services (strays and pound services). We have seen a decline in revenue and as a consequence we will be reviewing ways to improve compliance with the requirement to obtain dog tags. A new comprehensive animal control By-law was approved by Council in 2019 which includes provision for life-time dog licence fees. These new licence fees will begin in 2021.

The IFT from Taxation covers the net of the operating costs related to the Heritage Committee, small animal control, by-law enforcement, source water protection and 911 maintenance portion of this department.

The Township has an agreement with Kawartha Guard Service to provide by-law enforcement services. There will be a slight increase in the hourly amount paid to KGS as negotiated in the agreement however we should see no impact on the budget as the associated contract costs will be covered by what has traditionally been a tax supported labour allocation which will now be covered by permit fees.

### **Expenditures**

Accounts have been established in Department 13 for Municipal Heritage Committee expenses such as honorariums, subscription, publications,

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advertisement, training, mileage and consulting. \$1,500 has been allocated to cover the costs associated the Heritage Property Tax Relief program.

The Heritage Committee proposes to pursue the designation of one structure/landscape in 2020. This process is estimated to cost about \$2,000 between consultant fees and advertising.

The budget includes the Township's share of a Risk Management Officer (RMO) required as a function of the Source Water Protection legislation. This service will continue to be provided by the Conservation Authority under the current contract until December 31, 2020. Our share of the costs, which are spread amongst all participating municipalities, is \$17,500.00.



The Peterborough Humane Society (PHS) provides small animal control services to Township ratepayers under a service agreement. The Society currently provides this service in the City and other lower tier municipalities in the County as well. Our agreement with PHA was renegotiated in 2019.



This department and the planning department share approximately one third of the general government overhead to ensure that proper cost allocations are presented in the budget. An additional allocation for IT and accounting support is calculated and transferred at year end.

### Activity Update – Beyond Budget Dollars & Cents

As part of Council's strategic priorities discussions for the 2018 to 2022 term, Council directed that an ad-hoc committee be established to examine customer service enhancements in the Building & Planning Department. A third party has been engaged to review the delivery of the department's services. The consultant is tasked with providing their report and recommendations by the end of March. The recommendations made by the consultant and approved by Council will inform a portion of the work plan for this department in 2020.

The Township has come to terms with a third party to complete plans review services to support the department during surges in permit applications. We anticipate that 2020 will be another busy year for the department with above average construction activity.

Council also approved of a one-year urban hen pilot. Once the regulatory By-law is in place which is expected in Q2, 2020 there will be an opportunity to permit hens in urban areas subject to regulations (max 6 hens, one-time licence, set-backs etc...)



Township of Selwyn  
 Budget Worksheet  
 Budget Year 2020

Department # 13	Protective Inspection & Control	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	2020 Proposed Budget
<b>Revenues:</b>								
	Grants	4,436	12,000	7,436	8,000	9,446	8,000	8,000
	Bldg. Operating Receipts	657,478	464,200	594,880	524,500	669,889	539,631	570,500
	By-law Enforcement Receipts	16,480	17,000	23,783	17,000	17,321	17,000	15,200
	Transfers							
	- From Taxation	45,946	45,945	45,946	45,945	45,945	45,945	45,945
	- From Reserves	70,650	75,032	104,756	104,756	92,485	107,335	157,043
	<b>Total Revenues</b>	<b>794,991</b>	<b>614,177</b>	<b>776,801</b>	<b>700,201</b>	<b>835,085</b>	<b>717,911</b>	<b>796,688</b>
<b>Expenditures:</b>								
	General Administration							
	- Salaries & Benefits	304,972	336,000	327,831	340,500	325,336	344,431	369,323
	- Supplies, Overhead, etc.	25,947	29,050	27,355	29,050	26,762	43,900	69,600
	- Services Hired	42,929	30,614	35,290	41,557	25,794	42,000	44,509
	Heritage Committee	4,855	11,880	6,188	12,068	4,673	12,100	11,736
	Small Animal Control	11,966	29,000	16,117	25,000	20,887	25,000	25,200
	By-law Enforcement	24,973	44,643	28,301	44,598	27,761	45,107	45,539
	Source Water Protection	17,500	17,500	17,500	17,500	17,500	17,500	17,500
	911 Signage Maintenance	1,602	2,500	4,330	2,000	1,576	2,000	2,000
	Transfers							
	- From Other Departments (Overhead)	44,918	44,918	45,967	45,967	48,248	48,428	50,804
	- From Reserves	315,329	68,072	267,921	141,961	336,547	137,445	160,477
	<b>Total Expenditures</b>	<b>794,991</b>	<b>614,177</b>	<b>776,801</b>	<b>700,200</b>	<b>835,085</b>	<b>717,911</b>	<b>796,688</b>
	<b>Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>