

## Department 14 – Building Department Equipment

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### Overview

This department captures revenues and expenses related to the two building department vehicles and the By-law Enforcement vehicle.

### Revenues

There is an annual charge in place for each building department vehicle. The offsetting expense to the revenues noted as equipment rental can be found in Department # 13.

The annual charge out is intended to fund, not only the repairs, licensing, insurance and fuel to operate the vehicles, but also their eventual replacement.

### Expenditures

Typical annual operating costs are included for 2024.

A transfer to reserve is budgeted to ensure that adequate funding is available in future years for the replacement of equipment.

### Activity Update – Beyond Budget and Dollars and Cents

The Township has two Plug-in Hybrid Electric Vehicles (PHEV) in its fleet. Incorporating these vehicles into the fleet aligns with the Selwyn Township Climate Action Plan and has proven to provide operational savings and be effective in reducing CO2 emissions.

While the current half-ton truck is proposed to remain on the equipment replacement schedule for the purposes of Bylaw Enforcement, the need to retain the third vehicle will be re-assessed prior to its scheduled replacement in 2026.

A department sharing schedule and assessment is being discussed with the managers of Public Works and Recreation. Consideration for the Selwyn Mechanics and Facilities Maintenance Coordinator to have access to use the vehicle when not required for enforcement activities could ensure reasonable utilization of the vehicle to keep the vehicle on the replacement schedule.

**Department 14 - Building Dept Equipment**

GL Account	Details	2022 Year End Actuals	2022 Approved Budget	2023 Year to Date Actuals	2023 Approved Budget	2024 Proposed Budget
<b>Revenues</b>						
Grants and Receipts		0	0	0	0	0
Operating Sales - Revenues & Fees		27,000	27,000	27,000	27,000	27,000
Transfers In		8,756	45,000	45,782	48,000	0
<b>Total Revenues</b>		<b>35,756</b>	<b>72,000</b>	<b>72,782</b>	<b>75,000</b>	<b>27,000</b>
<b>Expenses</b>						
Fuel, Oil, Insurance, Licences, etc.		2,554	3,260	2,716	2,900	3,200
Equipment Maintenance - Wages, Materials		5,155	6,774	5,949	7,327	10,828
Capital Purchases		8,756	45,000	45,782	48,000	0
Transfers Out		19,292	16,966	18,335	16,773	12,972
<b>Total Expenses</b>		<b>35,756</b>	<b>72,000</b>	<b>72,782</b>	<b>75,000</b>	<b>27,000</b>
<b>Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>