

Department 14 – Building Department Equipment

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 continue to be re-assessed. The proposed scheduled replacement in 2026 is recommended to be extended out to 2028.

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

**The Corporation of the Township of Selwyn
Budget Worksheets 2025**

Department 14 - Building Dept Equipment

Description	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Proposed Budget
Revenues					
Grants and Receipts	0	0	0	0	0
Vehicle Charge Outs	27,000	27,000	27,000	27,000	32,000
Transfers In	45,782	48,000	0	0	0
Total Revenues	72,782	75,000	27,000	27,000	32,000
Expenses					
Insurance, Fuel, Licences, etc.	6,043	6,227	12,797	10,778	13,065
Equipment Maintenance - Wages, Materials	2,622	4,000	3,385	3,250	5,385
Capital Purchases	45,782	48,000	0	0	0
Transfers Out	18,335	16,773	10,818	12,972	13,550
Total Expenses	72,782	75,000	27,000	27,000	32,000
Balance	0	0	0	0	0