

COUNTY OF PRINCE EDWARD  
 REQUEST FOR OPERATING BUDGET ENHANCEMENT SUMMARY  
 AS AT FEBRUARY 8, 2012

SUMMARY OF SUGGESTED ENHANCEMENTS

Number	Department	Description	Budget Impact		Amount
			Type	# of Years	
<b>PRIORITY "A" ENHANCEMENTS</b>					
<b>SOCIAL &amp; FAMILY SERVICES</b>					
SSF-BE-CS-2012-001	HJ McFarland Home	Increase RPN hours	Permanent		\$ 95,913
<b>RECREATION &amp; CULTURAL SERVICES</b>					
RCS-BE-RPC-2012-023	RPC - Community Centres & Arenas	PECC & Crystal Palace - New Tables and Chairs	Single		\$ 3,420
<b>HIGHLY RECOMMENDED "B" ENHANCEMENTS</b>					
<b>GENERAL GOVERNMENT</b>					
GG-BE-CS-2012-002	CS - Human Resources	HRIS Implementation	Single		\$ 20,000
GG-BE-CS-2012-006	CS - Treasury Department	Development Charges Review Study	Single		\$ 10,000
GG-BE-CS-2012-010	CS - IT Department	GIS - Data Collection, Validation & Processing	Single		\$ 55,300
GG-BE-CS-2012-011	CS - Clerks Office	OMB Hearing Contingency	Single		\$ 120,000
<b>TRANSPORTATION SERVICES</b>					
TS-BE-PW-2012-002	PW - Transportation Overhead	Facilities Master Plan Public Works	Single		\$ 18,750
TS-BE-PW-2012-005	PW - Pits & Quarries	Pickering Pit Extraction & Clean Up	Multi-Year	4	\$ 169,750
<b>ENVIRONMENTAL SERVICES</b>					
ES-BE-PW-2012-007	PW - WTR / WWTR	Odor Control Options Study for the Wellington WWTP	Single		\$ 25,000
<b>HEALTH SERVICES</b>					
HS-BE-RPC-2012-001	RPC - Cemeteries	Pioneer Cemetery Stone Maintenance	Permanent		\$ 3,000
<b>RECREATION &amp; CULTURAL SERVICES</b>					
RCS-BE-RPC-2012-011	RPC - Town Halls	Wellington Town Hall Site Repairs	Single		\$ 4,500
RCS-BE-RPC-2012-014	RPC - Physical Properties	IT Building - Exterior Painting	Single		\$ 6,500
RCS-BE-RPC-2012-021	RPC - Parks	Horticulture & Flowerbed Maintenance	Permanent		\$ 19,500
RCS-BE-RPC-2012-029	RPC - Museums	Macaulay House Basement Wall Underpinning	Single		\$ 9,600
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>					
PD-BE-PL-2012-003	PL - Planning Services	Rural & Urban Design Guidelines	Single		\$ 65,000
PD-BE-PL-2012-005	PL - Planning Services	Affordable Housing Strategic Action Plan	Single		\$ 55,000
PD-BE-PL-2012-006	PL - Planning Services	Designated Heritage Property Incentive Package	Single		\$ 37,500
PD-BE-PL-2012-008	PL - Planning Services	Heritage Conservation District Plan	Single		\$ 50,000
<b>TOTAL SUGGESTED ENHANCEMENTS</b>					<b>\$ 768,733</b>

**COUNTY OF PRINCE EDWARD  
REQUEST FOR OPERATING BUDGET ENHANCEMENT SUMMARY  
AS AT FEBRUARY 8, 2012**

**SUMMARY OF CONSIDERED/NOT RECOMMENDED ENHANCEMENTS**

Number	Department	Description	Budget Impact		Amount
			Type	# of Years	
<b>GENERAL GOVERNMENT</b>					
GG-BE-CS-2012-004	CS - Human Resources	Professional Development HR Manager	Multi-Year	3	\$ 6,000
GG-BE-CS-2012-007	CS - Clerks Office	Corporate Wide Communication Training	Permanent		\$ 10,000
GG-BE-CS-2012-009	CS - Treasury Department	MFOA Intern	Multi-Year		\$ 12,330
<b>TRANSPORTATION SERVICES</b>					
TS-BE-PW-2012-003	PW - Transportation Overhead	Geographic Information System Data Collection	Single		\$ 28,000
TS-BE-RPC-2012-011	RPC - Specialized Transit	Specialized Transit Increased Service	Multi-Year		\$ 16,924
<b>ENVIRONMENTAL SERVICES</b>					
ES-BE-PW-2012-008	PW - Waste Management	Solid Waste Management Clear Bag - SSO Pilot Project	Single		\$ 100,000
<b>RECREATION &amp; CULTRAL SERVICES</b>					
RCS-BE-RPC-2012-031	RPC - Town Halls	Bloomfield Hall - Washrooms - Site Repairs	Single		\$ 6,000
RCS-BE-RPC-2012-011	RPC - Town Halls	Wellington Town Hall Site Repairs	Single		\$ 9,500
RCS-BE-RPC-2012-032	RPC - Town Halls	Mount Tabor	Single		\$ 6,500
RCS-BE-RPC-2012-018	RPC - General Admin	RPC Master Plan	Single		\$ 64,000
RCS-BE-RPC-2012-019	RPC - Parks	Parks General Litter Removal	Multi-year		\$ 15,000
RCS-BE-RPC-2012-022	RPC - Parks	Northport Parking Lot	Single		\$ 4,000
RCS-BE-RPC-2012-028	RPC - Parks	Ameliasburgh - Roblin Lake Band Stand	Single		\$ 15,500
RCS-BE-RPC-2012-003	RPC - Town Halls	Ameliasburgh Town Hall QEMA Offices	Single		\$ 6,200
RCS-BE-RPC-2012-007	RPC - Town Halls	Picton Town Hall - Site Repairs	Single		\$ 4,000
RCS-BE-RPC-2012-008	RPC - Town Halls	Recreation, Parks, & Culture - Site Repairs	Single		\$ 11,700
RCS-BE-RPC-2012-009	RPC - Town Halls	Sophiasburgh Town Hall Table Carts	Single		\$ 1,400
RCS-BE-RPC-2012-012	RPC - Marinas & Harbours	Picton Marina - Site Repairs	Single		\$ 4,500
RCS-BE-RPC-2012-020	RPC - Community Centres & Arenas	Wellington & District Community Centre - Site Monitoring	Multi-year		\$ 1,800
RCS-BE-RPC-2012-026	RPC - Parks	Signage for Parks & Trails	Single		\$ 12,000
RCS-BE-RPC-2012-001	RPC - Physical Properties	Accessibility Coordinator	Single		\$ 58,000
RCS-BE-RPC-2012-004	RPC - Physical Properties	Energy Coordinator	Single		\$ 58,000
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>					
PD-BE-PL-2012-001	PL - Planning Services	Planning Services Department Overtime	Single		\$ 12,000
PD-BE-PL-2012-004	PL - Planning Services	Integrated Community Sustainability Program	Single		\$ 130,000
<b>TOTAL CONSIDERED/NOT RECOMMENDED ENHANCEMENTS</b>					<b>\$ 593,354</b>

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

SSF - BE - CS - 2012 - 001

DEPARTMENT: H.J McFarland Home

PROGRAM / ACTIVITY: HJM- Nursing Department - Increase PT RPN hours by 58 hours per week

Please select the type of enhancement this is from the drop downlist    Multi-Year Project    No.of Years    Permanent

**RATIONALE FOR ENHANCEMENT**

We require an increase in Registered Practical Nurses to allow the Registered Nurses to fulfill their role as Charge Nurses and as Supervisors of the building. Currently on weekends and evenings, the Charge Nurse has been distributing medications and treatments, a duty that is appropriate to be assigned to RPNs. By adding a 6 hour RPN shift every evening and a 7.5 hour shift on days every Saturday and Sunday, the Charge Nurse will be relieved of those RPN duties, and will be able to act effectively as the Charge Nurse, ensuring that all the Residents have received their required care, that all required documentation is complete and up to date and that there is effective supervision of all staff in all departments across the Home.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
<b>Total Revenues:</b>		
<b>Expenditures:</b>		
Salaries	1-7-623-110-000 - HJM Nursing & Pers. Admin Care - Salaries	74,908
Benefits	1-7-622-120-000 - HJM Nursing & Pers. Admin Care - Benefits	21,005
<b>Total Expenditures:</b>		<b>95,913</b>
<b>Net to Be Raised</b>		<b>95,913</b>

**Future Year Impacts**

Year:	Amount:
Yearly increases to hourly wage	

**STRATEGIC PLAN IMPLICATIONS:**

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

**RCS - BE - RPC - 2012 - 023**

**DEPARTMENT:** Recreation, Parks & Culture - Parks & Arenas Division

**PROGRAM / ACTIVITY:** Community Centre Furniture Replacement

Please select the type of enhancement this is from the drop downlist	Single Year Project	No.of Years	1
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**RATIONALE FOR ENHANCEMENT**

With each rental of the Crystal Palace and/or the Prince Edward Community Centre the current service level includes 350 chairs and 55 table in the rental, and the entire quantity of chairs and tables at the fairgrounds is made up of these 400 chairs and 110 tables. Several chairs and tables have been damaged because they are moved often between facilities, and they have been at the site for many years. Replacements are required to maintain established and advertised service levels.

1. Required to purchase 12 tables at approx \$200 each to reach service level advertised (6 at each facility).
2. Required to purchase 30 folding chairs at \$34 each to reach service level advertised (15 at each facility).

The alternative is to provide reduced service levels and change our advertising to match. This may frustrate some users.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
	<b>Total Revenues:</b>	<b>0</b>
<b>Expenditures:</b>		
Site Repairs	1-7-751-281-000 P.E.C.C. - Site Repairs	1,710
Site Repairs	1-7-740-281-012 Crystal Palace-Site Repairs & Mtce	1,710
	<b>Total Expenditures:</b>	<b>3,420</b>
	<b>Net to Be Raised</b>	<b>\$ 3,420</b>
<b>Future Year Impacts</b>		
Year:	Amount:	

**STRATEGIC PLAN IMPLICATIONS:**

*enhancementa*

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

GG-BE-CS-2012-002

DEPARTMENT: Human Resources

PROGRAM / ACTIVITY: HRIS Implementation

Please select the type of enhancement this is from the drop downlist    Single Year Project    No. of Years   

**RATIONALE FOR ENHANCEMENT**

The HRIS (Human Resources Information System) offered by Great Plains (integrates to the County's financial software) was acquired by the municipality over 5 years ago. Despite a number of efforts, it has never been fully implemented. The use of an HRIS reduces manual spreadsheet work and duplication of work between HR & Payroll. The HRIS will be used to archive data such as training records, emergency contacts, dependents, discipline and position history. Such records are now maintained either on paper or in an excel spreadsheet. The HRIS will also facilitate efficient generation of reports required by our benefit carriers ie. annual reporting of salaries for life insurance administration. Due to the backlog and staffing in HR and other significant projects such as negotiations, our lean department will not only require training but additional assistance in data input to build the system. Most Human Resources Departments have some form of HRIS in place.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
<b>Total Revenues:</b>		<b>0</b>
<b>Expenditures:</b>		
Training		
Setup		
Wages - OT/Student	1-7-125-110-000 - Human Resources - Wages	20,000
<b>Total Expenditures:</b>		<b>20,000</b>
<b>Net to Be Raised</b>		<b>20,000</b>
<b>Future Year Impacts</b>		
Year:		Amount:

**STRATEGIC PLAN IMPLICATIONS:**

*enhancementa*

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

GG - BE-CS-2012-006

DEPARTMENT: Treasury

PROGRAM / ACTIVITY: Development Charge Statutory Review

Please select the type of enhancement this is from the drop downlist    Single Year Project    No. of Years    1

**RATIONALE FOR ENHANCEMENT**

The Development Charges Act, 1997 (DCA) requires a complete review of the development charge every 5 years. This statutory review becomes due in March 2013; therefore, the review must be undertaken in 2012 to ensure a new/revised background study can be prepared and the required public meeting(s) required under section 12 of the DCA can occur well before March 11, 2013 to allow Council the appropriate amount of time for its deliberations on the proposed capital projects to be included and the proposed development charge.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
Reserve Fund	Development Charges Reserve Fund	(90,000)
	<b>Total Revenues:</b>	<b>(90,000)</b>
<b>Expenditures:</b>		
Consulting Fees	1-7-120-320-000 - Treasury - Professional Services	100,000
	<b>Total Expenditures:</b>	<b>100,000</b>
	<b>Net to Be Raised</b>	<b>10,000</b>
<b>Future Year Impacts</b>		
Year:	nil	Amount:

**STRATEGIC PLAN IMPLICATIONS:**

*enhancements*

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

GG-BE-CS-2012-010

DEPARTMENT: Information Technology

PROGRAM / ACTIVITY: GIS Program - Data Collection, Validation and Processing

**RATIONALE FOR ENHANCEMENT**

To provide funding for the data collection and validation phase of the GIS program for all departments. It is proposed that a one year contract position with specific training and experience in data collection, database design and data schema design be approved.

After analyzing PEC's pre-existing geospatial datasets, many of these datasets have been found to have inaccurate or missing positional and attribute data. This discovery occurred when the GIS Coordinator position was filled, and an in-depth analysis of all Geospatial related datasets was carried out. In the past, PEC staff and summer students have attempted to perform this type of data gathering but due to the amount and nature of the data required a dedicated person will be required to help PEC "catch up".

This individual will collect and correct data outlined by the PEC Updated Work Plan and will report to the IT Manager and GIS Coordinator. Once this large phase of data collection is complete, existing PEC staff trained in GIS in each department should be able to update and maintain this data. A highly accurate distance measuring instrument to help collect Roads layer attribute data will be required. A roads department truck has already been outfitted for this purpose. It is proposed that this project would require the truck two days per week to aid in the collection process.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
<u>Total Revenues:</u>		<b>0</b>
<b>Expenditures:</b>		
Contract - Wages	1-7-132-110-001	45,000
Contract - Benefits	1-7-132-120-001	6,270
County Equipment	\$42/day – 2 days per week over 48 weeks	4,030
<u>Total Expenditures:</u>		<b>55,300</b>
<u>Net to Be Raised</u>		<b>55,300</b>
<b>Future Year Impacts</b>		
Year:	Amount:	

**STRATEGIC PLAN IMPLICATIONS:**

*enhancementa*

## Vaisala Nu-Metrics NiteStar Distance Measuring Instrument TCI100



Vaisala Nu-Metrics NiteStar Distance Measuring Instrument TCI100 is designed to accurately record distances and survey coordinates as you drive. The device records distances for logging points along a given route, and gives you linear distances with a high degree of accuracy. It is easy to use and displays measurements right in your vehicle. The NiteStar has endless uses when vehicle-obtained distances are needed.

TCI100 is used in conjunction with a speed sensor mounted on the firewall or under the dashboard. This sensor transfers speed signals to the NiteStar for measurement and display.

Options to enhance usage of NiteStar include: Survey Data Management (SDM) software and a GPS receiver that records coordinates for surveying and mapping data. SDM software allows you to easily organize, view and report

information collected during surveys. The optional GPS receiver provides latitude and longitude data, allowing you the ability to plot the data on GIS-based mapping software.

### Optional SDM Software

SDM software is designed specifically for use with the TCI100, and allows you to easily organize, view and report information collected during surveys. Data is stored in a standard database for future processing or analysis. Features include:

- English and metric interfaces
- Inventory data and GPS coordinates stored in a single file
- Customizable key definitions for each user or application
- Remote control to operate the TCI100

### Benefits

- Convenient way to gather accurate distances
- Easy to install and use
- Measurements are displayed right in your vehicle
- Stores location data for later review or inventory

### Applications

- Roadway or railway lengths
- Paint line or guardrail lengths
- Cable or pipeline lengths
- Pole or sign spacing
- Inventory of signs, guardrails, etc.
- Truck, bus or postal routes
- Material calculation for construction or repair
- E-911 address mapping
- Accident reconstruction
- Passing/no passing zones

### Features

- Accurately measures distances at  $\pm 1$  foot per mile
- Converts distances to miles, feet or kilometers
- Capable of detecting bi-directional distance (up/down)
- Displays distance intervals between points of interest
- Extensive internal memory for storing data
- Optional power adapter cable to derive 12 VDC from the cigarette lighter or auxiliary power socket

# Technical data

## General

Models	TCI100;TCI101
Power	9 to 16VDC, negative ground 90 mA at 12VDC (max)
Accuracy	±1 foot per mile (±0.19 meters per kilometer)
Speed Sensor	SS-10 speed sensor
GPS Receiver	WAAS enabled USB GPS receiver*
GPS Accuracy	±2 meters
Resolution	1 foot (1 meter)
Display	Back lighted liquid crystal panel (3 brightness level adjustments and off), 6-digit distance (mi, ft, km), 4-digit interval distance, 3-digit speed (mph, kph, fps)
Indicators	Up/Down arrow, AEC, Code, Mark, Count Hold, Display Hold, Calibrate
Keypad	LED back lighted (3 brightness adjustments and off), 15 key, touch-tell silicon rubber
Speed	Displays vehicle speed 0 to 199 (mph, kph, fps)
Calibration	Four vehicle memory

Auto Distance Conversion	Feet, miles, kilometers
Pre-distance	Capable of starting at a known distance
Output Pulse	0 to 5 VDC (low going high)
Automatic Error Correction	Compensates for sensor error due to vehicle's dynamic motion
Material Calculation	Area, volume, tonnage, cost
Interval Counts	Elapsed distance from last mark, *begin/end accumulation
Memory	0 to 99 memory locations, *unlimited with laptop computer, *20 preset plain language events
Communications	*RS-232 in/out, selectable baud rate (300-600-1200-2400-4800-9600)
Input Channel	One 8-bit 0 to 5 VDC analog, one 0 to 5 VDC digital
Output Channel	One 0 to 5 VDC digital
Dimensions	19 cm x 5.7 cm x 2.2 cm (7.5 inches x 2.25 inches x 0.88 inches)
Operating Temperature	0 °C to 70 °C (32 °F to 158 °F)
Instrument Warranty	One year parts and labor, 90 days on install and sensor kit

\*Available on model TCI101 only

# VAISALA

For more information, visit  
[www.vaisala.com](http://www.vaisala.com) or contact  
 us at [sales@vaisala.com](mailto:sales@vaisala.com)

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**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

GG - BE - CS - 2012 - 011

DEPARTMENT:

PROGRAM / ACTIVITY:

Please select the type of enhancement this is from the drop downlist  No. of Years

**RATIONALE FOR ENHANCEMENT**

It is recommended that an OMB Hearing Contingency account be established should it be necessary to defend a position at the Ontario Municipal Board related to the ward boundary issue.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
	<b>Total Revenues:</b>	<b>0</b>
<b>Expenditures:</b>		
Professional Services	1-7-111-320-000 - Clerk's Office - Professional Services	120,000
	<b>Total Expenditures:</b>	<b>0</b>
	<b>Net to Be Raised</b>	<b>0</b>
<b>Future Year Impacts</b>		
Year: Ongoing	Amount:	120,000

**STRATEGIC PLAN IMPLICATIONS:**

*enhancements*

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

TS - BE - PW - 2012 - 002

DEPARTMENT: Public Works

PROGRAM / ACTIVITY: Facilities Master Plan Public Works

Please select the type of enhancement this is from the drop downlist	Single Year Project	No.of Years	1
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**RATIONALE FOR ENHANCEMENT**

Facilities Master Plan - analyze the various PW road, operations and maintenance facilities and examine opportunities for consolidation, relocation or new facilities needs prior to construction of a new sand/salt dome in Wellington.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
Reserve Funds	Transfer from Reserve Funds - Development Charges	(56,250)
	<b>Total Revenues:</b>	<b>(56,250)</b>
<b>Expenditures:</b>		
Roads - Maintenance Overhead	1-7-300-320-900 - Engineers Office - Professional Services	75,000
	<b>Total Expenditures:</b>	<b>75,000</b>
	<b>Net to Be Raised</b>	<b>18,750</b>

**Future Year Impacts**

Year:	Amount:
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**STRATEGIC PLAN IMPLICATIONS:**

In accordance with Development Charges Background Study.

*enhancement*



**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

TS - BE - PW - 2012 - 005

DEPARTMENT: Public Works-Roads

PROGRAM / ACTIVITY: Pickering Pit - Extraction and Clean up

Please select the type of enhancement this is from the drop down list: Multi-Year Project      No.of Years      4

**RATIONALE FOR ENHANCEMENT**

The 2011 site inspection revealed asphalt, reinforced concrete, tires, etc that need to be removed from this site. It is also planned that remaining material be extracted and stockpiled for winter sand. This pit is licensed for 20000 tonnes of extraction each year. Early estimates expect 40,000 to 50,000 of winter sand material would be produced and could be stockpiled for use in future years. This one time cost would result in winter sand estimates being fulfilled for the next 3 to 4 years. Once the mining and clean up are completed staff would request closing and rehabilitating the pit to surrender the license. Additionally, the installation of sentinel monitoring wells and a final gradiometer survey of the cleanup is recommended in the pit investigation report.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
Reserve:		0
<b>Total Revenues:</b>		<b>0</b>
<b>Expenditures:</b>		
Pits Quarries	1-7-330-330-880 contracted services (additional sand extraction, screening and stockpile: 35,000t @ 3.85/t)	134,750
Pits Quarries	1-7-330-601-880 machine rental	75,000
Pits Quarries	1-7-330-320-880 professional services	95,000
<b>Total Expenditures:</b>		<b>304,750</b>
<b>Future Year's Inventory: (35,000t @ \$3.85/t)</b>		<b>(135,000)</b>
<b>Net to Be Raised</b>		<b>169,750</b>
<b>Future Year Impacts</b>		
Year:	Annual	Amount: <u>320,000</u>
Well sampling and inventory credit (\$22,000 + \$60,000)	2013	82,000
Well sampling and inventory credit (\$22,000 + \$60,000)	2014	82,000
Well sampling and inventory credit (\$22,000 + \$20,000)	2015	42,000
Annual Monitoring Well sampling	2016	22,000

**STRATEGIC PLAN IMPLICATIONS:**

*enhancementa*

<b>Debris Removal &amp; Site Rehabilitation</b>	<b>Hours</b>	<b>Equipment Rental Rate</b>	<b>Total (incl HST)</b>
<b>Machine Rentals</b>			
Large Excavator	80.00	\$ 170	\$ 13,560
Bulldozer	80.00	\$ 96	\$ 7,684
Tandem Dump Truck (6)	80.00	\$ 96	\$ 46,104
Lg Loader	80.00	\$ 102	\$ 8,136
<b>Subtotal Rehabilitation</b>			\$ 75,484
<b>Professional Services</b>	<b>Professional Fees</b>	<b>Disbursements</b>	<b>Total (incl HST)</b>
<b>Part 1: Sentinel Well (5 est.) Installation</b>			
Prepare proposal specifications and obtain quotes	\$ 3,100		\$ 3,100
Drilling wells, with EXP oversight & consultation	\$ 6,400	\$ 16,000	\$ 22,400
Relative Elevation Survey & static water level measurement	\$ 1,800	\$ 100	\$ 1,900
Purge wells & sample	\$ 2,500	\$ 200	\$ 2,700
Dispose of soil from drilling & water from purging	\$ 1,700	\$ 5,000	\$ 6,700
Water sample analytical cost		\$ 10,500	\$ 10,500
Development of Screening Level Criteria (provisional)	\$ 3,500		\$ 3,500
Data interpretation	\$ 6,000		\$ 6,000
Report preparation & consultation with County	\$ 3,500		\$ 3,500
<b>Subtotal Sentinel Well Installation</b>			\$ 60,300
<b>Part 2: Gradiometer Geophysical Survey</b>			
Prepare proposal specifications and obtain quotes	\$ 2,300		\$ 2,300
Conduct Survey, with EXP oversight & consultation	\$ 4,500	\$ 18,000	\$ 22,500
Data interpretation	\$ 6,000		\$ 6,000
Report preparation & consultation with County	\$ 3,500		\$ 3,500
<b>Subtotal Geophysical Survey</b>			\$ 34,300
<b>Total Part 1 &amp; 2</b>			\$ 94,600
<b>Annual Ongoing Costs</b>			
Static water level measurement	\$ 1,800	\$ 100	\$ 1,900
Water sample analytical cost		\$ 10,500	\$ 10,500
Data interpretation	\$ 6,000		\$ 6,000
Report preparation & consultation with County	\$ 3,500		\$ 3,500
<b>Subtotal Annual Ongoing Costs</b>			\$ 21,900

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

ES - BE - PW - 2012 - 007

DEPARTMENT: Public Works

PROGRAM / ACTIVITY: Odour Control Options Study for the Wellington WWTP

Please select the type of enhancement this is from the drop downlist	Single Year Project	No.of Years	1
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**RATIONALE FOR ENHANCEMENT**

The Wellington Wastewater Treatment plant sits on the North Shore of Lake Ontario surrounded on three sides by residential housing. This location typically receives significant onshore winds that can at times carry odour associated with the normal operations of the facility into adjacent residential areas. There have been a number of residential complaints associated with these odours. It is recommended that a Study be performed to determine what the best options might be to reduce or eliminate odours associated with the normal operations of the facility.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
<b>Total Revenues:</b>		0
<b>Expenditures:</b>		
Professional Services	1-7-420-320-030 Wlgn Sewage Treat - Professional Services	25,000
<b>Total Expenditures:</b>		<b>25,000</b>
<b>Net to Be Raised</b>		<b>25,000</b>

**Future Year Impacts**

Year:	Amount:
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**STRATEGIC PLAN IMPLICATIONS:**

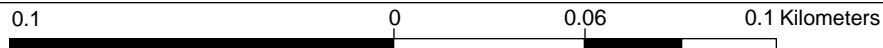
Compliance and Customer concerns.  
Location Map attached.

*enhancement*



- Legend**
- Lake
  - Parcels
  - Wards
  - Municipal Boundary\_80k

Map Scale  
1: 2,500



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Wellington Wastewater Treatment Plant

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**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

HS - BE - RPC - 2012 - 001

DEPARTMENT: Recreation, Parks & Culture - Parks & Arenas Division

PROGRAM / ACTIVITY: Pioneer Head Stone Maintenance

Please select the type of enhancement this is from the drop downlist    Multi-Year Project    No.of Years    PERMANENT

**RATIONALE FOR ENHANCEMENT**

The County manages 45 Pioneer cemeteries under the By-Law no. 421-2000. These Cemeteries are in various states of repair. In 2011 the newly formed Cemetery Committee passed a motion to ensure County owned Cemeteries are repaired to a set standard. The motion passed at the October 26, 2011 meeting reads:  
Motion CA-15-2011  
THAT the 2012 Cemetery Budget be increased by \$3,000 to be used for Monument Restoration in Pioneer Cemeteries.

The Cemetery Committee plans on using this funding in the restoration and repair of the stones of South Bay Cemetery in 2012.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
<b>Total Revenues:</b>		<b>0</b>
<b>Expenditures:</b>		
Stone Care & Maintenance	1-7-550-281-000 Pioneer Cemeteries - Stone Care & Mtce	3,000
<b>Total Expenditures:</b>		<b>3,000</b>
<b>Net to Be Raised</b>		<b>\$ 3,000.00</b>
<b>Future Year Impacts</b>		
Year:	Amount:	
ongoing		3,000

**STRATEGIC PLAN IMPLICATIONS:**

*enhancementa*

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

RCS -BE-RPC-2012-011

DEPARTMENT: Recreation, Parks, & Culture - Physical Properties

PROGRAM / ACTIVITY: Wellington Town Hall

Please select the type of enhancement this is from the drop downlist    Single Year Project    No.of Years    1

**RATIONALE FOR ENHANCEMENT**

(A) Repair/replace front entry concrete steps - See photo Below

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
		<b>Total Revenues:</b>
		0
<b>Expenditures:</b>		
Project A - Front Steps	1-7-740-281-030 - Wellington Town Hall - Site Repairs	4,500
		<b>Total Expenditures:</b>
		4,500
		<b>Net to Be Raised</b>
		<b>\$4,500</b>
<b>Future Year Impacts</b>		
Year:		Amount:

**STRATEGIC PLAN IMPLICATIONS:**

*enhancementa*



Main Entrance Steps

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

RCS -BE-RPC-2012-014

DEPARTMENT: Recreation, Parks, & Culture - Physical Properties

PROGRAM / ACTIVITY: IT Building - Exterior Painting

Please select the type of enhancement this is from the drop downlist	Single Year Project	No.of Years	1
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**RATIONALE FOR ENHANCEMENT**

The exterior eaves and windows require minor repairs, scraping and painting due to normal wear & tear.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
<b>Total Revenues:</b>		0
<b>Expenditures:</b>		
Exterior Painting	1-7-132-281-000 - IT - Site Repairs	6,500
<b>Total Expenditures:</b>		<b>6,500</b>
<b>Net to Be Raised</b>		<b>\$6,500</b>
<b>Future Year Impacts</b>		
Year:	Amount:	

**STRATEGIC PLAN IMPLICATIONS:**

*enhancementa*



**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

RCS - BE - RPC - 2012 - 021

DEPARTMENT: Recreation, Parks & Culture - Parks & Arenas Division

PROGRAM / ACTIVITY: Horticulture / Floral Maintenance Contract

Please select the type of enhancement this is from the drop downlist      Multi-Year Project      No.of Years      PERMANENT

**RATIONALE FOR ENHANCEMENT**

Over the last 4 years, service level requirements have steadily increased in regards to floral gardens in the County, as operated by the Parks Division. Examples of new floral gardens include Picton Cenotaph (2007), Old Boys Enterance Upgrade (2008), Shire Hall Parkette (2009), Wellington Memorial Gate gardens (2010), Youth Park (2010) and Wellington & District Community Centre (2011). The Parks Division is also responsible for flowers at the Prince Edward Community Centre, Mary Street Parking Lot, Delhi Park, Church Street Parkette (volunteer), Crystal Palace, RPC Offices, Shire Hall (volunteer resigned in 2011) and the Millennium Lookout. Flowers are also maintained at Consecon Park. Council reduced the Parks staff compliment in the 2011 budget, creating a strain of increasing service expectations and decreased resources. The Picton Cenotaph is currently maintained by the Picton Legion alleviating some of this strain.

It is proposed that a Horticultural / Floral contract be entered into to adequately maintain the gardens above, including planting annuals, spring cleaning, general weeding and maintenance and winterizing grounds.

Alternatively, RPC staff could maintain these locations. A dedicated staff member for a 6 month term would be required to accomplish this as the flower season is between mid April and mid October (6 months) and they will require a vehicle to perform there duties.

A full time employee would perform this work, while a 4 month summer student would replace their role in the division.

Vehicle 6 months - \$ 6,378  
 Summer Student - \$ 9,321 (unfunded)  
 Materials - \$ 3,200  
**Total - \$ 12,521**

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
<b>Total Revenues:</b>		<b>0</b>
<b>Expenditures:</b>		
Materials & Supplies	1-7-751-604-000 P.E.C.C. Arena-Materials & Supplies	400
Contracted Services	1-7-730-330-030 Wellington Parks - Contracted Services	1,600
Contracted Services	1-7-120-330-000 - Shire Hall Contracted Services	2,200
Professional Services	1-7-740-320-012 Crystal Palace-Prof Services	3,100
Contracted Services	1-7-730-330-010 Picton Parks - Contracted Services	5,800
Contracted Services	1-7-730-330-012 Youth Park - Contracted Services	2,550
Contracted Services	1-7-752-330-000 W.D.C.C - Contracted Services	2,550
Contracted Services	1-7-730-330-040 Ameliasburgh Parks - Contracted Services	500
Contracted Services	1-7-730-330-011 Exhibition Grounds-Contract Services	800
<b>Total Expenditures:</b>		<b>19,500</b>
<b>Net to Be Raised</b>		<b>\$ 19,500.00</b>
<b>Future Year Impacts</b>		
Year:	Amount:	
ongoing		19,100

**STRATEGIC PLAN IMPLICATIONS:**

*enhancementa*



A new Flower Location built in 2011

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

RCS-BE-PC-2012-029

DEPARTMENT: Recreation and Culture -- Museums

PROGRAM / ACTIVITY: Macaulay House Basement Wall Underpinning

Please select the type of enhancement this is from the drop downlist    Single Year Project    No. of Years   

**RATIONALE FOR ENHANCEMENT**

Two areas in the basement of Macaulay House have been identified by E.R.A. architects as requiring underpinning on the interior foundation walls. Included in the Macaulay House Condition Assessment this work is to support the foundation walls where contaminated soil, brick and stone had been removed from the basement floor due to the dry rot fungus. The work to be completed includes underpinning the foundation walls and ensuring that the walls have sufficient support for the two stories above. With additional priorities for the Site Repair 2012 budget identified through the ERA Condition Assessment such as the roof structure, the front portico and the sump pump drainage line there are not enough funds in the budget to accommodate this work necessary to support the foundation walls on the interior.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
		<b>Total Revenues:</b>
		<b>0</b>
<b>Expenditures:</b>		
Site Repairs/Maintenance	1-7-771-281-000	9,600
		<b>Total Expenditures:</b>
		<b>9,600</b>
		<b>Net to Be Raised</b>
		<b>9,600</b>
<b>Future Year Impacts</b>		
Year:		Amount:

**STRATEGIC PLAN IMPLICATIONS:**

The recommendations for this initiative support the 2007 Strategic Plan Objective to "preserve and promote the County's culture, identity, and quality of life". The Strategic Action of making a commitment to preserve and support heritage buildings (museums), cemeteries and heritage sites owned by the County.

*enhancements*



**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

PD - BE - PL - 2012 - 003

DEPARTMENT: Planning Services

PROGRAM / ACTIVITY: Rural and Urban Design Guidelines

Please select the type of enhancement this is from the drop downlist	Single Year Project	No.of Years	1
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**RATIONALE FOR ENHANCEMENT - STATUS - GOING FORWARD**

The directions of the new secondary plans and the official plan review consultation to date have identified design guidelines as a desirable and important tool to help retain and enhance a strong sense of place and vibrant community. The design guidelines will address building setbacks, massing, height, streetscape, landscaping, signage and façade improvements for all land uses such as residential, commercial and industrial development appropriate for both urban and rural areas. The guidelines will also promote the use of sustainable/green design features, and a consistent design quality that ensures that new development integrates well with established communities and streetscapes. The guidelines assist developers to understand community objectives and expectations for both new and redevelopment and provides certainty for all property owners.

The services of a qualified consultant with experience in developing guidelines appropriate for both urban and rural communities is required to undertake this project.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
	<b>Total Revenues:</b>	0
<b>Expenditures:</b>		
	1-7-810-311-000 - Planning Serv - Secondary Plan Update	65,000
	<b>Total Expenditures:</b>	65,000
	<b>Net to Be Raised</b>	<b>\$65,000</b>
<b>Future Year Impacts</b>		
Year:	Amount:	

**STRATEGIC PLAN IMPLICATIONS:**

Preserve and promote the County's culture, identity and quality of life; improve land, water and air quality; and provide an efficient, effective and responsive municipal government.

*enhancementa*

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

PD - BE - PL - 2012 - 005

DEPARTMENT: Planning Services

PROGRAM / ACTIVITY: Implementation of Affordable Housing Strategic Action Plan

Please select the type of enhancement this is from the drop downlist	Single Year Project	No.of Years	1
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**RATIONALE FOR ENHANCEMENT - STATUS- GOING FORWARD**

In the Spring of 2011, Council approved an implementation plan for the Strategic Action Plan for Affordable Housing in Prince Edward County. The Municipality was identified as the appropriate responsibility lead for 10 action items. It was determined that 5 of the 10 action items will require additional resources, above the approved 2011 Planning and Development budget. Those five action items are,

1. expand policy authority to offer inducements for residential intensification, infill and conversion of non-residential buildings in order to better address the affordability realities of lower income households;
2. develop rental conversion / demolition guidelines to protect the existing affordable rental housing stock, especially in regards to retaining "converted dwellings";
3. explore the viability of creating incentive-based inclusionary zoning policies;
4. review development standards with a view to reduce standards for affordable housing where appropriate (i.e. reduced setbacks, narrower lot sizes, and on-street parking); and
5. identify surplus lands within the County that would be suitable for the development of more affordable rental housing and innovative home ownership options.

The services of a consulting firm with expertise in the field of housing policy and analysis are required to implement these 5 action items in 2012.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
	<b>Total Revenues:</b>	<b>0</b>
<b>Expenditures:</b>		
Professional/Contracted Services	1-7-810-315-000 - Planning Serv - Strategic Action Plan	55,000
	<b>Total Expenditures:</b>	<b>55,000</b>
	<b>Net to Be Raised</b>	<b>\$55,000</b>
<b>Future Year Impacts</b>		
Year:	Amount:	

**STRATEGIC PLAN IMPLICATIONS:**

*enhancementa*

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

PD - BE - PL - 2012 - 006

DEPARTMENT: Planning Services

PROGRAM / ACTIVITY: Designated Heritage Property Incentive Package

Please select the type of enhancement this is from the drop downlist	Single Year Project	No.of Years	1
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**RATIONALE FOR ENHANCEMENT - STATUS - GOING FORWARD**

On February 22nd, 2011, Council approved the following motion, "That Planning Staff bring forward a report with additional detail regarding a Heritage Incentive Package in 2012". A heritage incentive package is an effective tool to motivate property owners of significant heritage properties to both designate and maintain their heritage properties. The proposed heritage incentive package will include both financial incentives and non-financial incentives. The financial incentive components of the package will likely include a municipal grant program and a building permit fee relief program. Under Sections 39 and 45 of the Ontario Heritage Act, municipal councils are authorized to pass by-laws providing for a grant or loan to the owner of any property that has been designated by by-law under PartIV (individual property designation) or PartV (heritage conservation districts). Subsection 39(1) states that: "The council of a municipality may pass by-laws providing for the making of a grant or loan to the owner of a property designated under this Part for the purpose of paying for the whole or any part of the cost of alteration of such designated property on such terms and conditions as the council may prescribe."

Staff are requesting through the 2012 budget review process \$35,000 in order to establish a municipal grant program for the purposes of awarding those funds to eligible restoration projects of designated heritage properties. It is anticipated that funds will be awarded to a maximum of 50% of eligible project costs and criteria will be developed to determine priority projects. The goal of this municipal grant program is to ensure that valuable built heritage resources are restored so that present and future generations can enjoy.

As an additional component of the financial incentive package, Planning Staff are proposing building permit fee relief for work undertaken to a significant building on a designated heritage property. The proposed building permit fee relief would be up to a maximum of \$2500 on an annual basis, which is based upon past building permit fees and a anticipated increase in building projects as a result of this program.

A report to Committee of the Whole will be developed by Planning Staff in consultation with the heritage committee and will be presented in early 2012 outlining the details of the Heritage Property Incentive Package.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
Total Revenues:		0
<b>Expenditures:</b>		
Total Expenditures:		37,500
Net to Be Raised		37,500
<b>Future Year Impacts</b>		
Year:	Amount:	

**STRATEGIC PLAN IMPLICATIONS:**

Preserve and promote the County's culture, identity and quality of life, County's heritage will be visible throughout the community.

*enhancementa*

**PRINCE EDWARD COUNTY  
BUDGET 2012  
REQUEST FOR OPERATING BUDGET ENHANCEMENT**

PD - BE - PL - 2012 - 008

DEPARTMENT: Planning Services

PROGRAM / ACTIVITY: Heritage Conservation District Plan (Phase II of Picton Heritage Conservation District Project)

Please select the type of enhancement this is from the drop downlist	Single Year Project	No. of Years	1
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**RATIONALE FOR ENHANCEMENT - STATUS - GOING FORWARD**

Council approved through the 2011 budget process an allocation of funds to initiate a Heritage Conservation District (HCD) project in Picton. The HCD project will be carried out in two phases. Phase one will result in the completion of the Heritage District study which will recommend a boundary delineation and reasons for district designation. ERA Architects Inc. has been retained by the municipality to complete the first phase. Phase two will involve the preparation of a Heritage Conservation District (HCD) plan for the properties located within the District boundary. The HCD plan will provide a framework for development within the district to ensure protection of the valued heritage resources, help sustain the area's vitality, and allow for thoughtful and proactive responses to future growth. The District Plan is a tool that will be used by municipal staff as well as the development industry and individual property owners. Designating Picton's Downtown as a Heritage Conservation District would be an effective method of conserving its character while giving residents a sense of control and engagement in how growth and change occurs in their neighborhood. The services of a qualified heritage consultant will be required in order to prepare the District Plan. Planning Staff are requesting a budget enhancement of \$50,000 to retain the services of a heritage consultant to complete the Council endorsed HCD project.

**OPERATING BUDGET IMPACT:**

Account Description:	GL Code:	Amount
<b>Revenues:</b>		
<b>Total Revenues:</b>		0
<b>Expenditures:</b>		
Heritage	1-7-810-313-000 - Picton Heritage District	50,000
<b>Total Expenditures:</b>		50,000
<b>Net to Be Raised</b>		<b>\$50,000</b>
<b>Future Year Impacts</b>		
Year:	Amount:	

**STRATEGIC PLAN IMPLICATIONS:**

Preserve and promote the County's culture, identity and quality of life, County's heritage will be visible throughout the community.

*enhancementa*