

COUNTY OF PRINCE EDWARD  
Protection Services  
2012 DRAFT OPERATING BUDGET  
For the Twelve Months Ending December 31, 2011

	2011 Actual YTD	2011 Budget	2012 Draft Budget	Budget Increase/ (Decrease) \$	%
<b>Police Services Board</b>					
Total Revenues	(1,224,364)	(1,137,200)	(1,412,947)	(275,747)	24.2%
Total Expenditures	4,750,746	4,741,068	5,043,517	302,449	6.4%
<b>Total Police Services board</b>	<b>3,526,382</b>	<b>3,603,868</b>	<b>3,630,570</b>	<b>26,702</b>	<b>0.7%</b>
<b>Fire Department</b>					
Total Revenues	(85,296)	(78,350)	(77,150)	1,200	-1.5%
Total Expenditures	1,823,287	1,852,897	2,542,650	689,753	37.2%
<b>Total Fire Department</b>	<b>1,737,991</b>	<b>1,774,547</b>	<b>2,465,500</b>	<b>690,953</b>	<b>38.9%</b>
<b>Building Services</b>					
Total Revenues	(574,326)	(706,600)	(644,571)	62,029	-8.8%
Total Expenditures	574,328	706,600	656,371	(50,229)	-7.1%
<b>Total Building Services</b>	<b>2</b>	<b>0</b>	<b>11,800</b>	<b>11,800</b>	<b>0.0%</b>
<b>By -Law Enforcement &amp; Canine Control</b>					
Total Revenues	(162,776)	(186,000)	(177,935)	8,065	-4.3%
Total Expenditures	347,264	346,244	341,129	(5,115)	-1.5%
<b>Total By-Law Enforcement &amp; Canine Control</b>	<b>184,488</b>	<b>160,244</b>	<b>163,194</b>	<b>2,950</b>	<b>1.8%</b>
<b>Conservation Authority</b>					
Total Revenues	0	0	0	0	0.0%
Total Expenditures	262,311	262,311	267,526	5,215	2.0%
<b>Total Conservation Authority</b>	<b>262,311</b>	<b>262,311</b>	<b>267,526</b>	<b>5,215</b>	<b>2.0%</b>
<b>TOTAL REVENUES</b>					
	(2,046,762)	(2,108,150)	(2,312,603)	(204,453)	9.7%
<b>TOTAL EXPENDITURES</b>					
	7,757,936	7,909,120	8,851,193	942,073	11.9%
<b>NET PROTECTION SERVICES TO BE RAISED</b>	<b>5,711,174</b>	<b>5,800,970</b>	<b>6,538,590</b>	<b>737,620</b>	<b>12.7%</b>

COUNTY OF PRINCE EDWARD  
 CS - Police Services Board  
 2012 DRAFT OPERATING BUDGET  
 For the Twelve Months Ending December 31, 2011

	2011 Actual YTD	2011 Budget	2012 Draft Budget	Budget Increase/ (Decrease)	
				\$	%
<b>OPERATING REVENUES</b>					
Federal & Provincial Funding	(1,194,712)	(1,110,200)	(1,385,947)	(275,747)	24.8%
Other Revenues	(25,079)	(12,000)	(12,000)	0	0.0%
Transfers from Reserves and Reserve Funds	(4,573)	(15,000)	(15,000)	0	0.0%
<b>TOTAL OPERATING REVENUES</b>	<b>(1,224,364)</b>	<b>(1,137,200)</b>	<b>(1,412,947)</b>	<b>(275,747)</b>	<b>24.2%</b>
<b>OPERATING EXPENDITURES</b>					
Wages & Benefits	26,401	29,000	29,500	500	1.7%
Materials & Supplies	634	625	625	0	0.0%
Professional Development, Travel, Health and Safety	12,870	8,750	8,750	0	0.0%
Communications & Data Processing	1,055	1,000	1,000	0	0.0%
Rent, Utilities, Repairs, and Maintenance	0	0	0	0	0.0%
Insurance	1,618	1,700	1,700	0	0.0%
Advertising, Marketing & Promotion	500	900	900	0	0.0%
Professional and Contracted Services	2,204	1,000	1,000	0	0.0%
Projects	17,294	23,000	23,000	0	0.0%
Transfers to Others	4,663,092	4,663,093	4,965,042	301,949	6.5%
Transfers to Reserves and Reserve Funds	25,079	12,000	12,000	0	0.0%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>4,750,747</b>	<b>4,741,068</b>	<b>5,043,517</b>	<b>302,449</b>	<b>6.4%</b>
<b>NET POLICE SERVICES BOARD TO BE RAISED</b>	<b>3,526,383</b>	<b>3,603,868</b>	<b>3,630,570</b>	<b>26,702</b>	<b>0.7%</b>

COUNTY OF PRINCE EDWARD  
 CS - Fire Department  
 2012 DRAFT OPERATING BUDGET  
 For the Twelve Months Ending December 31, 2011

	2011 Actual YTD	2011 Budget	2012 Draft Budget	Budget Increase/ (Decrease) \$	%
<b>OPERATING REVENUES</b>					
Federal & Provincial Funding	(10,865)	(6,000)	(6,000)	0	0.0%
User Fees and Service Charges	(5,686)	(4,350)	(5,150)	(800)	18.4%
Licences and Permits	(55,393)	(48,000)	(50,000)	(2,000)	4.2%
Other Revenues	(10,452)	(2,000)	(2,000)	0	0.0%
Transfers from Reserves and Reserve Funds	(2,900)	(18,000)	(14,000)	4,000	-22.2%
<b>TOTAL OPERATING REVENUES</b>	<b>(85,296)</b>	<b>(78,350)</b>	<b>(77,150)</b>	<b>1,200</b>	<b>-1.5%</b>
<b>OPERATING EXPENDITURES</b>					
Administration	221,144	231,782	638,917	407,135	175.7%
Fire Prevention	12,269	10,990	13,560	2,570	23.4%
Emergency Preparedness	7,847	14,500	14,500	0	0.0%
Communications	11,477	14,000	16,500	2,500	17.9%
Transfer to Reserves and Reserve Funds	0	0	600,000	600,000	0.0%
	<b>252,737</b>	<b>271,272</b>	<b>1,283,477</b>	<b>1,012,205</b>	<b>373.1%</b>
<b>District 1 - Picton</b>					
Fire Fighting and Training	952,947	925,807	581,401	(344,406)	-37.2%
Fire Halls	13,993	17,500	17,400	(100)	-0.6%
Fire Fleet and Equipment	31,075	28,460	31,360	2,900	10.2%
<b>Total District 1</b>	<b>998,015</b>	<b>971,767</b>	<b>630,161</b>	<b>(341,606)</b>	<b>-35.2%</b>
<b>District 2 - Hallowell</b>					
Fire Fighting and Training	119,629	104,578	108,940	4,362	4.2%
Fire Halls	12,646	26,720	34,500	7,780	29.1%
Fire Fleet and Equipment	20,467	24,270	23,270	(1,000)	-4.1%
<b>Total District 2</b>	<b>152,742</b>	<b>155,568</b>	<b>166,710</b>	<b>11,142</b>	<b>7.2%</b>
<b>District 3 - South Marysburgh</b>					
Fire Fighting and Training	40,097	45,370	45,986	616	1.4%
Fire Halls	3,091	5,175	5,200	25	0.5%
Fire Fleet and Equipment	11,155	12,210	11,110	(1,100)	-9.0%
<b>Total District 3</b>	<b>54,343</b>	<b>62,755</b>	<b>62,296</b>	<b>(459)</b>	<b>-0.7%</b>
<b>District 4 - Sophiasburgh</b>					
Fire Fighting and Training	76,374	68,268	69,957	1,689	2.5%
Fire Halls	5,302	6,500	7,300	800	12.3%
Fire Fleet and Equipment	15,378	15,652	15,652	0	0.0%
<b>Total District 4</b>	<b>97,054</b>	<b>90,420</b>	<b>92,909</b>	<b>2,489</b>	<b>2.8%</b>
<b>District 5 - Ameliasburgh</b>					
Fire Fighting and Training	86,997	106,076	109,964	3,888	3.7%
Fire Halls	17,677	22,200	23,100	900	4.1%
Fire Fleet and Equipment	31,297	26,114	24,014	(2,100)	-8.0%
<b>Total District 5</b>	<b>135,971</b>	<b>154,390</b>	<b>157,078</b>	<b>2,688</b>	<b>1.7%</b>
<b>District 6 - Hillier</b>					
Fire Fighting and Training	41,450	52,754	54,823	2,069	3.9%
Fire Halls	9,455	9,650	13,150	3,500	36.3%
Fire Fleet and Equipment	11,713	14,896	13,796	(1,100)	-7.4%
<b>Total District 6</b>	<b>62,618</b>	<b>77,300</b>	<b>81,769</b>	<b>4,469</b>	<b>5.8%</b>
<b>District 7 - Wellington</b>					
Fire Fighting and Training	47,923	50,521	50,006	(515)	-1.0%
Fire Halls	4,865	7,484	6,824	(660)	-8.8%
Fire Fleet and Equipment	17,019	11,420	11,420	0	0.0%
<b>Total District 7</b>	<b>69,807</b>	<b>69,425</b>	<b>68,250</b>	<b>(1,175)</b>	<b>-1.7%</b>
<b>TOTAL DISTRICT EXPENDITURES</b>	<b>1,570,550</b>	<b>1,581,625</b>	<b>1,259,173</b>	<b>(322,452)</b>	<b>-20.4%</b>
<b>NET FIRE TO BE RAISED</b>	<b>1,737,991</b>	<b>1,774,547</b>	<b>2,465,500</b>	<b>690,953</b>	<b>38.9%</b>

COUNTY OF PRINCE EDWARD  
 PL - Building Services  
 2012 DRAFT OPERATING BUDGET  
 For the Twelve Months Ending December 31, 2011

	2011	2011	2012	Budget	
	Actual		Draft	Increase/ (Decrease)	
	YTD	Budget	Budget	\$	%
<b>OPERATING REVENUES</b>					
Federal & Provincial Funding	(1,096)	0	0	0	0.0%
User Fees and Service Charges	(16,975)	(15,930)	(15,930)	0	0.0%
Licences and Permits	(506,452)	(520,000)	(500,000)	20,000	-3.8%
Transfers from Reserves and Reserve Funds	(49,803)	(170,670)	(128,641)	42,029	-24.6%
<b>TOTAL OPERATING REVENUES</b>	<b>(574,326)</b>	<b>(706,600)</b>	<b>(644,571)</b>	<b>62,029</b>	<b>-8.8%</b>
<b>OPERATING EXPENDITURES</b>					
Wages & Benefits	357,038	462,170	415,971	(46,199)	-10.0%
Materials & Supplies	2,137	4,000	4,000	0	0.0%
Professional Development, Travel, Health and Safety	5,137	14,500	14,500	0	0.0%
Communications & Data Processing	7,425	16,000	24,800	8,800	55.0%
Rent, Utilities, Repairs, and Maintenance	26,198	25,900	25,900	0	0.0%
Insurance	18,266	16,430	19,800	3,370	20.5%
Advertising, Marketing & Promotion	2,224	2,000	2,000	0	0.0%
Professional and Contracted Services	11,870	20,000	17,000	(3,000)	-15.0%
Auto Expenses	13,572	15,200	12,000	(3,200)	-21.1%
Long Term Debt Charges	459	400	400	0	0.0%
Cost Recovery	130,000	130,000	120,000	(10,000)	-7.7%
Transfers to Reserves and Reserve Funds	0	0	0	0	0.0%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>574,326</b>	<b>706,600</b>	<b>656,371</b>	<b>(50,229)</b>	<b>-7.1%</b>
<b>NET BUILDING SERVICES TO BE RAISED</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>11,800</b>	<b>0.0%</b>

COUNTY OF PRINCE EDWARD  
 PL - Canine/By-Law Enforcement  
 2012 DRAFT OPERATING BUDGET  
 For the Twelve Months Ending December 31, 2011

	2011 Actual YTD	2011 Budget	2012 Draft Budget	Budget Increase/ (Decrease) \$	%
<b>OPERATING REVENUES</b>					
Federal & Provincial Funding	(118,810)	(100,000)	(100,000)	0	0.0%
Licences and Permits	(38,912)	(78,000)	(69,935)	8,065	-10.3%
Fines and Penalties	(5,054)	(8,000)	(8,000)	0	0.0%
<b>TOTAL OPERATING REVENUES</b>	<b>(162,776)</b>	<b>(186,000)</b>	<b>(177,935)</b>	<b>8,065</b>	<b>-4.3%</b>
<b>OPERATING EXPENDITURES</b>					
Wages & Benefits	176,860	185,254	176,779	(8,475)	-4.6%
Materials & Supplies	7,480	8,000	8,000	0	0.0%
Professional Development, Travel, Health and Safety	3,256	3,700	3,700	0	0.0%
Communications & Data Processing	4,146	5,000	7,950	2,950	59.0%
Rent, Utilities, Repairs, and Maintenance	9,687	8,000	8,000	0	0.0%
Insurance	5,205	4,790	5,700	910	19.0%
Advertising, Marketing & Promotion	3,391	6,000	6,000	0	0.0%
Professional & Contracted Services	34,354	47,500	41,500	(6,000)	-12.6%
Auto Expenses	12,427	9,000	9,000	0	0.0%
Projects	114,500	100,000	100,000	0	0.0%
Bank Fees	5,708	0	0	0	0.0%
Cost Recovery	(29,750)	(31,000)	(25,500)	5,500	-17.7%
Transfers to Reserves & Reserve Funds	0	0	0	0	0.0%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>347,264</b>	<b>346,244</b>	<b>341,129</b>	<b>(5,115)</b>	<b>-1.5%</b>
<b>NET CANINE/BY-LAW ENFORCEMENT TO BE RAISED</b>	<b>184,488</b>	<b>160,244</b>	<b>163,194</b>	<b>2,950</b>	<b>1.8%</b>

COUNTY OF PRINCE EDWARD  
 PL - Conservation Authority  
 2012 DRAFT OPERATING BUDGET  
 For the Twelve Months Ending December 31, 2011

	2011 Actual YTD	2011 Budget	2012 Draft Budget	Budget Increase/ (Decrease) \$	%
<b>OPERATING REVENUES</b>					
Transfers from Reserves and Reserve Funds	0	0	0	0	0.0%
<b>TOTAL OPERATING REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>OPERATING EXPENDITURES</b>					
Transfers to Others	262,311	262,311	267,526	5,215	2.0%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>262,311</b>	<b>262,311</b>	<b>267,526</b>	<b>5,215</b>	<b>2.0%</b>
<b>NET CONSERVATION AUTHORITY TO BE RAISED</b>	<b>262,311</b>	<b>262,311</b>	<b>267,526</b>	<b>5,215</b>	<b>2.0%</b>

## **PROTECTION SERVICES 2012 ACTION PLANS**

### **POLICE SERVICES BOARD**

The Prince Edward Police Services Board's 3 Year Business Plan is forwarded to Council members and is available to community members. A copy of this Plan can be obtained at Shire Hall or by contacting the Board's Secretary.

### **FIRE DEPARTMENT**

- Proceeding with Master Fire Planning
- Negotiate Memorandum of Understanding with Volunteer Firefighters
- In-house retrofit of a Grass Truck
- Continuation of staff education through specialized courses
- Focus on fire prevention by aggressively inspecting multiple dwelling units as well as continuing to inspect for annual compliance requirements
- Actively conducting public education messages in schools, selectively targeting grades Kindergarten, 4 , 5 & 8
- Actively conducting public education messages for seniors

### **BUILDING SERVICES**

In addition to the ongoing responsibilities of the Division the following activities will be undertaken:

- **Ontario Building Code Act**  
Monitor and assess Ontario Building Code changes with new code scheduled for release late 2012 (600 proposed changes including new 'accessibility' standards)  
Implement new required building code standards for the energy efficiency of all buildings that come into effect January 1, 2012  
Complete additional training requirements
- **Source Water Protection**  
Implement potential mandatory septic systems inspections in identified areas (any mandated inspections will be required to be completed within 5 years and re-inspected every 5 years after initial inspection.  
Inspection protocol to start in 2012
- **Building Permit Fee Review**  
Fee review was scheduled for 2011 but will be suspended until Construction Industry shows signs of recovery from the economic slow down

### **CANINE CONTROL/BY-LAW ENFORCEMENT**

In addition to the ongoing responsibilities of the Division the following activities will be undertaken:

-Continue to enforce municipal by-laws on a reactive basis, with the exception of the Sign By-law which is enforced proactively.