

COUNTY OF PRINCE EDWARD  
 Planning & Development  
 2012 DRAFT OPERATING BUDGET  
 For the Twelve Months Ending December 31, 2011

	2011 Actual YTD	2011 Budget	2012 Draft Budget	Budget Increase/ (Decrease) \$	%
<b>Planning Services</b>					
Total Revenues	(271,676)	(355,750)	(353,750)	2,000	-0.6%
Total Expenditures	<u>771,541</u>	<u>1,012,481</u>	<u>1,054,833</u>	<u>42,352</u>	<u>4.2%</u>
<b>Total Planning Services</b>	<b><u>499,865</u></b>	<b><u>656,731</u></b>	<b><u>701,083</u></b>	<b><u>44,352</u></b>	<b><u>6.8%</u></b>
<b>Economic Development</b>					
Total Revenues	(54,774)	(139,941)	(180,000)	(40,059)	28.6%
Total Expenditures	<u>342,438</u>	<u>439,941</u>	<u>618,815</u>	<u>178,874</u>	<u>40.7%</u>
<b>Total Economic Development</b>	<b><u>287,664</u></b>	<b><u>300,000</u></b>	<b><u>438,815</u></b>	<b><u>138,815</u></b>	<b><u>46.3%</u></b>
<b>Picton BIA</b>					
Total Revenues	(186,018)	(185,509)	(166,296)	19,213	-10.4%
Total Expenditures	<u>185,068</u>	<u>185,509</u>	<u>166,296</u>	<u>(19,213)</u>	<u>-10.4%</u>
<b>Total Picton BIA</b>	<b><u>(950)</u></b>				<b><u>0.0%</u></b>
<b>Industrial Park</b>					
Total Revenues	(143,548)	(156,000)	(41,089)	114,911	-73.7%
Total Expenditures	<u>143,548</u>	<u>156,000</u>	<u>41,089</u>	<u>(114,911)</u>	<u>-73.7%</u>
<b>Total Industrial Park</b>					<b><u>0.0%</u></b>
<b>TOTAL REVENUES</b>	<b>(656,016)</b>	<b>(837,200)</b>	<b>(741,135)</b>	<b>96,065</b>	<b>-11.5%</b>
<b>TOTAL EXPENDITURES</b>	<b><u>1,442,595</u></b>	<b><u>1,793,931</u></b>	<b><u>1,881,033</u></b>	<b><u>87,102</u></b>	<b><u>4.9%</u></b>
<b>NET PLANNING &amp; DEVELOPMENT TO BE RAISED</b>	<b><u>786,579</u></b>	<b><u>956,731</u></b>	<b><u>1,139,898</u></b>	<b><u>183,167</u></b>	<b><u>19.1%</u></b>

COUNTY OF PRINCE EDWARD  
 PL - Planning 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>OPERATING REVENUES</b>					
Federal & Provincial Funding	(2,272)	0	0	0	0.0%
User Fees and Service Charges	(219,848)	(275,500)	(253,500)	22,000	-8.0%
Other Revenues	(5,304)	(13,750)	(13,750)	0	0.0%
Transfers from Reserves and Reserve Funds	(44,252)	(66,500)	(86,500)	(20,000)	30.1%
<b>TOTAL OPERATING REVENUES</b>	<b>(271,676)</b>	<b>(355,750)</b>	<b>(353,750)</b>	<b>2,000</b>	<b>-0.6%</b>
<b>OPERATING EXPENDITURES</b>					
Wages & Benefits	633,530	743,841	679,738	(64,103)	-8.6%
Materials & Supplies	6,883	12,000	12,000	0	0.0%
Professional Development, Travel, Health and Safety	8,270	19,500	19,500	0	0.0%
Communications & Data Processing	21,420	55,000	37,125	(17,875)	-32.5%
Rent, Utilities, Repairs, and Maintenance	50,175	52,500	52,500	0	0.0%
Insurance	10,376	9,840	11,400	1,560	15.9%
Advertising, Marketing & Promotion	3,886	7,050	7,050	0	0.0%
Professional and Contracted Services	146,617	227,500	328,000	100,500	44.2%
Projects	0	0	0	0	0.0%
Cost Recovery	(130,000)	(130,000)	(120,000)	10,000	-7.7%
Bank Fees	288	0	0	0	0.0%
Transfers to Others	3,281	3,000	15,270	12,270	409.0%
Transfers to Reserves and Reserve Funds	16,816	12,250	12,250	0	0.0%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>771,542</b>	<b>1,012,481</b>	<b>1,054,833</b>	<b>42,352</b>	<b>4.2%</b>
<b>NET PLANNING SERVICES TO BE RAISED</b>	<b>499,866</b>	<b>656,731</b>	<b>701,083</b>	<b>44,352</b>	<b>6.8%</b>

COUNTY OF PRINCE EDWARD  
 CS - Economic Development  
 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	(55,559)	(47,332)	(110,000)	(62,668)	132.4%
User Fees and Service Charges	785	0	0	0	0.0%
Transfers from Reserves and Reserve Funds	0	(92,609)	(70,000)	22,609	-24.4%
<b>TOTAL OPERATING REVENUES</b>	<b>(54,774)</b>	<b>(139,941)</b>	<b>(180,000)</b>	<b>(40,059)</b>	<b>28.6%</b>
<b>OPERATING EXPENDITURES</b>					
Wages & Benefits	188,566	293,491	286,419	(7,072)	-2.4%
Materials & Supplies	1,631	2,000	2,000	0	0.0%
Professional Development, Travel, Health and Safety	10,538	5,000	7,500	2,500	50.0%
Communications & Data Processing	8,651	8,500	20,300	11,800	138.8%
Rent, Utilities, Repairs, and Maintenance	18,834	19,050	19,050	0	0.0%
Investment Attraction, Business Retention & Expansion	82,125	109,900	235,700	125,800	114.5%
Professional and Contracted Services	7,551	2,000	47,846	45,846	2292.3%
Projects	0	0	0	0	0.0%
Cost Recovery	9,538	0	0	0	0.0%
Bank Fees	15,004	0	0	0	0.0%
Transfers to Reserves and Reserve Funds	0	0	0	0	0.0%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>342,438</b>	<b>439,941</b>	<b>618,815</b>	<b>178,874</b>	<b>40.7%</b>
<b>NET ECONOMIC DEVELOPMENT TO BE RAISED</b>	<b>287,664</b>	<b>300,000</b>	<b>438,815</b>	<b>138,815</b>	<b>46.3%</b>

COUNTY OF PRINCE EDWARD  
 CS - Business Improvement Association  
 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>					
Taxation	(82,166)	(82,500)	(87,500)	(5,000)	6.1%
Federal & Provincial Funding	(84,480)	(89,294)	(46,000)	43,294	-48.5%
User Fees and Service Charges	(7,866)	(3,500)	(7,000)	(3,500)	100.0%
Other Revenues	(11,505)	(3,500)	(13,600)	(10,100)	288.6%
Transfers from Reserves and Reserve Funds	0	(6,715)	(12,196)	(5,481)	81.6%
<b>TOTAL OPERATING REVENUES</b>	<b>(186,017)</b>	<b>(185,509)</b>	<b>(166,296)</b>	<b>19,213</b>	<b>-10.4%</b>
<b>OPERATING EXPENDITURES</b>					
Wages & Benefits	86,283	95,854	92,245	(3,609)	-3.8%
Materials & Supplies	37,423	37,750	16,800	(20,950)	-55.5%
Professional Development, Travel, Health and Safety	2,835	3,075	4,000	925	30.1%
Communications & Data Processing	5,465	12,400	12,350	(50)	-0.4%
Rent, Utilities, Repairs, & Maintenance	6,489	6,500	6,900	400	6.2%
Advertising, Marketing & Promotion	46,573	29,930	34,001	4,071	13.6%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>185,068</b>	<b>185,509</b>	<b>166,296</b>	<b>(19,213)</b>	<b>-10.4%</b>
<b>NET BUSINESS IMPROVEMENT ASSOCIATION TO BE</b>	<b>(949)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

COUNTY OF PRINCE EDWARD  
 CS - Industrial Park  
 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>					
User Fees	(113,500)	(113,500)	0	113,500	-100.0%
Transfer from Reserves & Reserve Funds	(30,048)	(42,500)	(41,089)	1,411	-3.3%
<b>TOTAL OPERATING REVENUES</b>	<b>(143,548)</b>	<b>(156,000)</b>	<b>(41,089)</b>	<b>114,911</b>	<b>-73.7%</b>
<b>OPERATING EXPENDITURES</b>					
Materials & Supplies	0	0	0	0	0.0%
Contracted Services	4,548	0	0	0	0.0%
Resale Expenses	25,500	0	0	0	0.0%
Transfers to Reserve Funds	113,500	113,500	0	(113,500)	-100.0%
Debt Repayment	0	42,500	41,089	(1,411)	-3.3%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>143,548</b>	<b>156,000</b>	<b>41,089</b>	<b>(114,911)</b>	<b>-73.7%</b>
<b>NET INDUSTRIAL PARK TO BE RAISED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

# **PLANNING & DEVELOPMENT SERVICES**

## **2012 ACTION PLANS**

### **PLANNING SERVICES**

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

- **Ongoing Projects**
  - Wellington Secondary Plan
  - Picton-Hallowell Secondary Plan
  - Community Improvement Plan Implementation Strategy
  - Official Plan update
  - Picton Heritage Conservation District Study
- **New Projects**
  - Shoreland Management Plan
- **Renewable Energy**
  - Municipal consultation on renewable energy projects
- **Source Water Protection**
  - Monitor and assess land use planning implications
- **Affordable Housing**
  - Strategic Action Plan implementation
- **Planning Process Improvements**
  - Investigate opportunities to streamline planning approval processes
- **GIS - LiDar**
  - Continued terrain mapping for use in planning and building analysis

### **ECONOMIC DEVELOPMENT**

#### **Complete and implement Council's Strategic Direction Next Steps:**

- Identify partners and exploring roles, resources, mandates and interest in collaboration
- Develop an up-to-date community profile/fact case for economic development planning
- Conduct research on various economic models and approaches used elsewhere
- Conduct an organizational review of the Economic Development Department
- Explore ways to improve internal communications and integration of customer services
- Develop an annual, affordable budget and final municipal Economic Development Plan