

County of Prince Edward
 PLANNING AND BUILDING SERVICES
 2010 DRAFT BUDGET

	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget	Budget Increase (Decrease)	%
Planning Services					
Total Revenues	(176,528)	(445,350)	(431,500)	13,850	-3.1%
Total Expenditures	<u>1,043,365</u>	<u>1,308,841</u>	<u>1,426,009</u>	<u>117,168</u>	<u>9.0%</u>
Total Planning Services	<u>866,837</u>	<u>863,491</u>	<u>994,509</u>	<u>131,018</u>	<u>15.2%</u>
Building Services					
Total Revenues	(821,006)	(706,690)	(710,430)	(3,740)	0.5%
Total Expenditures	<u>677,474</u>	<u>706,690</u>	<u>710,430</u>	<u>3,740</u>	<u>0.5%</u>
Total Building Services	<u>(143,532)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
By-Law Enforcement					
Total Revenues	(114,233)	(124,500)	(123,000)	1,500	-1.2%
Total Expenditures	<u>232,165</u>	<u>249,657</u>	<u>275,790</u>	<u>26,133</u>	<u>10.5%</u>
Total By-Law Enforcement	<u>117,932</u>	<u>125,157</u>	<u>152,790</u>	<u>27,633</u>	<u>22.1%</u>
Canine Control					
Total Revenues	(46,973)	(63,000)	(59,000)	4,000	-6.3%
Total Expenditures	<u>130,965</u>	<u>120,062</u>	<u>118,680</u>	<u>(1,382)</u>	<u>-1.2%</u>
Total Canine Control	<u>83,992</u>	<u>57,062</u>	<u>59,680</u>	<u>2,618</u>	<u>4.6%</u>
Parking Control					
Total Revenues	(81,771)	(97,295)	(95,995)	1,300	-1.3%
Total Expenditures	<u>90,835</u>	<u>97,295</u>	<u>95,995</u>	<u>(1,300)</u>	<u>-1.3%</u>
Total Parking Control	<u>9,064</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Crossing Guards					
Total Revenues	11,561	12,221	12,489	268	2.2%
Total Expenditures	<u>11,561</u>	<u>12,221</u>	<u>12,489</u>	<u>268</u>	<u>2.2%</u>
Total Crossing Guards	<u>11,561</u>	<u>12,221</u>	<u>12,489</u>	<u>268</u>	<u>2.2%</u>
NET PLANNING AND BUILDING SERVICES TO BE RAISED	<u><u>945,854</u></u>	<u><u>1,057,931</u></u>	<u><u>1,219,468</u></u>	<u><u>161,537</u></u>	<u><u>15.3%</u></u>

COUNTY OF PRINCE EDWARD 2010 BUDGET

PLANNING AND BUILDING SERVICES DEPARTMENT

RESPONSIBILITIES

The Department is responsible for delivery of planning, building, and enforcement services that affect the health, safety, prosperity and livability of the municipality.

These services are provided through two basic divisions – Planning and Building, by a professional team of land use planners, building code officials, enforcement officers and support staff.

The Department also provides staff resources to the following Council appointed Advisory Committees: Agriculture, Environment, Heritage, and Street Smarts.

ACTIVITIES

Planning Division

The primary responsibilities of this Division are:

- Professional land use planning advice and assistance to Council and its Committees, internal departments and external agencies, the public, and the development industry.
- Preparation and maintenance of up-to-date municipal land use planning policies/plans.
- Implementation of municipal planning policies/plans through timely development review and approval processes.

This Division is also responsible for ensuring public and stakeholder involvement, and balancing competing interests, in municipal land use planning matters.

Building/Enforcement Division

The primary responsibilities of this Division are:

- Building construction and by-law advice and assistance to Council and its Committees, internal departments and external agencies, the public, and the development industry.
- Maintaining minimum health, life and fire safety standards through enforcement of the Building Code and municipal by-laws.
- Building plans review, permits, and on-site inspections.
- Motor vehicle parking control.
- Canine Control
- School crossing guards.
- Administration for the Ontario Livestock Compensation Program and the Municipal Coyote/Wolf Compensation Program.

Construction and building services are provided by this Division to both the professional contractor and home do-it-yourselfer.

2009 ACCOMPLISHMENTS

Administration

- Council Wind Energy Training Workshop
- World Town Planning Day interactive learning session
- Ontario Green Energy & Green Economy Act and Regulations review and evaluation
- Green Alternative Plan review and evaluation
- Vacant Long Range Planning Coordinator – interim Planning Contractor retained.
- New LiDar air photography – data collection Phase
- New Application Cost Recovery Agreement
- New Municipal Heritage Property Registry
- New Council Planning Public Meeting streamlining
- Settlers Dream book reprinting 1200 copies
- Council Reports – 150 reports

Development

- Gilead Power Corporation Environmental Assessment review and evaluation
- Gilead Power Corporation – negotiation/mediation on matters of municipal interest as part of the Municipal Green Energy Team ongoing.
- Sky Power Corporation Environmental Assessment review and evaluation
- Dug Wells Committee Report review and identification of implementation options - substantially
- Ontario Municipal Board Hearings – prepared for/attended seven hearings.
- Council Planning Meetings – prepared for/attended monthly.
- Building Construction – \$15M increase over 2008.
- Major Development Proposal reviews including \$50M Cottage Advisors Resort (Athol Ward), \$100M Country Club Investments (Wellington Ward), 17,000 sq. ft. Shoppers Drug Mart (Picton Ward), Rutt Subdivision (Ameliasburgh), Lakeside Estates Subdivision (Wellington), Prinzen Subdivision (Bloomfield).

Policy

- New Minimum Distance Separation policy and Zoning By-Law amendment
- New Winery policy and Zoning By-Law amendment
- Creative Rural Economy Study
- Picton Parking Study – substantially
- Site Plan and Urban Design policy – substantially
- Picton-Hallowell Secondary Plan – commenced.
- Wellington Secondary Plan – commenced.
- Official Plan Update – preliminary discussions with Province commenced.

2010 ACTION PLAN

The overall Department 2009 accomplishments are impressive and are a direct result of a dedicated and talented team. Much was completed in 2009. Those parts of the work plan not completed in 2009 will be a priority in 2010. Two major projects initiated in 2009 are the Picton-Hallowell and Wellington Secondary Plans. The 2010 budget includes the funding necessary to complete these Secondary Plans.

Customer service improvements will continue to be a priority in 2010. The Department will be initiating a Customer Satisfaction Survey as well as the identification and implementation of practices and procedures that provide service to people with disabilities.

In 2009 the budget for the Planning Division of the Department did not include a full staff complement. At times this Division operated with the equivalent of a 60-70% staffing complement which created staffing and service continuity challenges. Alternative staffing arrangements were put in place in 2009 to address those challenges. Ongoing staff recruitment, retention and training will be a priority for 2010. The 2010 budget includes the funding necessary for a full staff complement.

Changes in the land use and economy are redefining the County. The municipal planning policies have not kept pace with these changes. Most of the policies are 15-30 years old and are clearly in need of review/updating. Through the 2008 and 2009 budgets a reserve fund of \$85,000 was established for the overall Official Plan review/update. The Official Plan review/update is a legislated requirement of the Ontario Planning Act. The current reserve fund amount is not sufficient to complete this major undertaking. No additional funds are being allocated in the 2010 budget however, the current reserve amount is sufficient to formally initiate the review/updating process for the overall Official Plan in 2010.

The 2010 budget anticipates fewer planning applications; however, due to increasing levels of planning application complexity/controversy the amount of time required to process planning applications is not expected to decrease. Based on an initial assessment of planning application fee revenues and the resources required to deal with these applications, it is clear that the application fees do not cover the full municipal cost. A time/activity tracking mechanism was put in place late last year. A comprehensive review of fees will be undertaken in 2010 in preparation for the 2011 budget.

Services to the building and construction industry will continue to be a priority for the Building Division in 2010. The 2010 budget anticipates similar activity levels and therefore similar revenues and expenditures in the Building/By-law Divisions to 2009. The 2010 budget however does include additional funding necessary to implement and administer the new Municipal Coyote/Wolf Compensation Program.

Renewable energy related matters required a large amount of staff time in 2009. This was not anticipated in the 2009 budget. The amount of renewable energy related activity in 2010 will depend largely upon the local response to the new Ontario Feed-In Tariff (FIT) Program. There is no additional funding in the 2010 budget for municipal participation in the Provincial approval process for any such projects.

The Departmental budget includes \$12,950 to fund the 2010 Work Plans of the following Advisory Committees: Agriculture, Environment, Heritage, and Street Smarts.

2010 BUDGET OVERVIEW

The 2010 Budget of \$1,219,468 is a \$ 161,537 (15.3%) increase over the 2009 Budget. The increase is due to:

- 1) Reduced revenues from anticipated reduction in the number of planning applications.
- 2) Increased expenditures for wages to fully fund approved staff complement.
- 3) Increased expenditures to complete approved Secondary Planning Projects.

County of Prince Edward
 PL - Planning Services
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
Federal & Provincial Funding	0	0	(1,200)	0
User Fees and Service Charges	(214,085)	(168,668)	(235,000)	(187,500)
Other Revenues	(2,289)	(7,860)	(2,000)	(1,500)
Transfers from Reserves and Reserve Funds	0	0	(207,150)	(242,500)
TOTAL OPERATING REVENUES	(216,374)	(176,528)	(445,350)	(431,500)
OPERATING EXPENDITURES				
Wages & Benefits	567,588	588,316	672,000	725,900
Materials & Supplies	12,913	12,453	12,000	12,000
Professional Development, Travel, Health and Safety	12,803	10,979	14,500	19,500
Communications & Data Processing	21,986	40,306	70,000	70,000
Rent, Utilities, Repairs, and Maintenance	25,044	50,163	47,500	52,500
Insurance	3,791	9,098	9,098	9,550
Advertising, Marketing & Promotion	10,472	5,447	7,000	7,000
Professional and Contracted Services	104,671	85,607	337,500	381,000
Projects	12,588	43,371	8,500	7,250
Cost Recovery	(120,000)	(125,000)	(125,000)	(130,000)
Transfers to Others	256,257	255,126	255,743	256,309
Transfers to Reserves and Reserve Funds	107,150	67,500	0	15,000
TOTAL OPERATING EXPENDITURES	1,015,263	1,043,366	1,308,841	1,426,009
NET PLANNING SERVICES TO BE RAISED	798,889	866,838	863,491	994,509

County of Prince Edward
 PL - Building Services
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
User Fees and Service Charges	(29,061)	(14,000)	(30,000)	(20,000)
Licences and Permits	(673,780)	(807,006)	(655,000)	(675,000)
Transfers from Reserves and Reserve Funds	(15,500)	0	(21,690)	(15,430)
TOTAL OPERATING REVENUES	(718,341)	(821,006)	(706,690)	(710,430)
OPERATING EXPENDITURES				
Wages & Benefits	394,074	438,377	465,533	456,500
Materials & Supplies	8,893	3,897	3,000	4,000
Professional Development, Travel, Health and Safety	17,436	22,974	17,000	15,000
Communications & Data Processing	6,055	7,819	14,000	18,500
Rent, Utilities, Repairs, and Maintenance	1,086	22,192	23,700	25,900
Insurance	2,289	15,648	15,357	16,430
Advertising, Marketing & Promotion	1,363	1,924	3,000	3,000
Professional and Contracted Services	14,386	19,421	23,000	23,000
Auto Expenses	31,120	19,948	16,700	17,700
Long Term Debt Charges	0	275	400	400
Cost Recovery	120,000	125,000	125,000	130,000
Transfers to Reserves and Reserve Funds	119,451	0	0	0
TOTAL OPERATING EXPENDITURES	716,153	677,475	706,690	710,430
NET BUILDING SERVICES TO BE RAISED	(2,188)	(143,531)	0	0

County of Prince Edward
 PL - BY-LAW
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
Federal & Provincial Funding	(\$106,834)	(\$104,405)	(\$100,000)	(\$100,000)
Licences and Permits	(7,892)	(9,828)	(24,500)	(23,000)
TOTAL OPERATING REVENUES	(114,726)	(114,233)	(124,500)	(123,000)
OPERATING EXPENDITURES				
Wages & Benefits	55,758	59,475	67,060	64,920
Materials & Supplies	1,307	1,844	1,500	1,500
Professional Development, Travel, Health and Safety	819	340	3,500	2,500
Communications & Data Processing	926	1,032	1,500	1,500
Rent, Utilities, Repairs, and Maintenance	230	7,404	7,900	8,700
Insurance	1,271	634	537	670
Advertising, Marketing & Promotion	(15)	453	1,000	1,000
Professional and Contracted Services	33,951	64,232	49,860	52,500
Auto Expenses	6,466	4,468	5,800	1,500
Projects	98,744	81,284	100,000	130,000
Cost Recovery	11,000	11,000	11,000	11,000
TOTAL OPERATING EXPENDITURES	210,457	232,166	249,657	275,790
NET BY-LAW ENFORCEMENT TO BE RAISED	<u>95,731</u>	<u>117,933</u>	<u>125,157</u>	<u>152,790</u>

County of Prince Edward
 PL - Canine Control
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
User Fees and Service Charges				
Licences and Permits	(44,433)	(43,290)	(57,000)	(55,000)
Fines and Penalties	(3,776)	(3,683)	(6,000)	(4,000)
TOTAL OPERATING REVENUES	(48,209)	(46,973)	(63,000)	(59,000)
OPERATING EXPENDITURES				
Wages & Benefits	165,424	144,640	134,006	131,860
Materials & Supplies	8,333	8,398	7,500	8,000
Professional Development, Travel, Health and Safety	750	170	1,200	1,200
Communications & Data Processing	3,808	3,324	3,500	3,500
Insurance	649	3,920	3,856	4,120
Advertising, Marketing & Promotion	6,470	5,533	6,000	6,000
Professional & Contracted Services	0	0	0	0
Auto Expenses	9,259	6,980	6,000	6,000
Cost Recovery	(42,000)	(42,000)	(42,000)	(42,000)
TOTAL OPERATING EXPENDITURES	152,693	130,965	120,062	118,680
NET CANINE CONTROL TO BE RAISED	104,484	83,992	57,062	59,680

County of Prince Edward
 PL - Parking Control
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING REVENUES				
User Fees and Service Charges	(62,643)	(53,093)	(67,295)	(60,000)
Fines and Penalties	(28,050)	(28,678)	(30,000)	(30,000)
Transfer from Reserves and Reserve Funds	0	0	0	(5,995)
TOTAL OPERATING REVENUES	(90,693)	(81,771)	(97,295)	(95,995)
OPERATING EXPENDITURES				
Wages & Benefits	47,745	49,106	50,295	50,295
Materials & Supplies	1,184	293	2,100	2,000
Professional Development, Travel, Health and Safety	0	0	0	0
Rent, Utilities, Repairs, and Maintenance	3,078	9,587	10,900	10,700
Cost Recovery	31,000	31,000	31,000	31,000
Transfers to Others	743	850	3,000	2,000
Transfers to Reserves and Reserve Funds	6,943	0	0	0
TOTAL OPERATING EXPENDITURES	90,693	90,836	97,295	95,995
NET PARKING CONTROL TO BE RAISED	0	9,065	0	0

County of Prince Edward
 PL - Crossing Guards
 2010 DRAFT BUDGET

	2008 ACTUAL YEAR END	2009 ACTUAL YTD	2009 Approved Budget	2010 Draft Budget
OPERATING EXPENDITURES				
Wages & Benefits	<u>13,012</u>	<u>11,561</u>	<u>12,221</u>	<u>12,489</u>
TOTAL OPERATING EXPENDITURES	<u>13,012</u>	<u>11,561</u>	<u>12,221</u>	<u>12,489</u>
NET CROSSING GUARDS TO BE RAISED	<u><u>13,012</u></u>	<u><u>11,561</u></u>	<u><u>12,221</u></u>	<u><u>12,489</u></u>