

Planning Department 2015 Budget Summary

- The Revenue portion of the budget is largely unchanged from 2014 except for an increase in the Approval Authority Application Fees based upon a fee increase due to number of units within a development and one-time funding from the Provincial Drinking Sourcewater Protection Fund of \$63,157.
- The budget reflects the Local Planning service where there are offsetting revenue and expense lines. The actual expenses (Salaries, Benefits, and Operations) for this service are billed to the participating local municipalities.
- The budget includes \$73,157 for Special Projects which includes costs associated with an amendment to the County Official Plan, consulting backfill to assist in the County Planning function, and the expenses for the Provincial Drinking Sourcewater Protection Fund of \$63,157.
- The Provincial Drinking Sourcewater Protection Fund of \$63,157 will be utilized to meet the Provincial program requirements including: updating the County Official Plan (and providing language for local official plans) to reflect Source Protection Plans, incorporating Source Protection planning in the Planning Act Approval Authority processes, modifying the County's business processes to implement the Source Protection Plans through the use of mapping technology (Geographic Information Systems), and public education and outreach.
- The Middlesex Geography Network expenses include \$21,500 for the South Western Ontario Orthophotography Project (SWOOP). SWOOP is a Provincially-led partnership to acquire digital aerial photography that is undertaken every five years. The County has in the past paid the SWOOP costs on behalf of the Count and local municipalities.
- Legal / Consulting Services remains budgeted at \$5,000 as there are some cases where an outside solicitor may be necessary and / or where an outside technical expert will be required related to a legal proceeding.
- Woodland revenues from County Forest timber harvest are anticipated to be balance the County Forest direct management expenses at \$40,000. The direct expenses in part reflect the ongoing attempts to address hazard trees in priority areas.



County of Middlesex

2015 BUDGET PLANNING

	2014 PROJECTED	2014 BUDGET	2015 BUDGET	
REVENUES				
COUNTY OF MIDDLESEX	\$419,465	\$429,959	\$420,774	
LOCAL PLANNING REVENUE	\$226,417	\$226,417	\$231,106	1
APPROVAL AUTHORITY FEES	\$25,000	\$25,000	\$35,000	2
OTHER	\$2,200	\$2,000	\$65,157	3
Total REVENUES	\$673,082	\$683,376	\$752,037	
EXPENDITURES				
PLANNING				
SALARIES	\$192,119	\$192,119	\$200,291	4
BENEFITS	\$61,091	\$54,695	\$56,978	5
OPERATIONS	\$26,100	\$26,100	\$26,900	6
MIDDLESEX GEOGRAPHY NETWORK	\$26,250	\$26,250	\$46,500	7
LEGAL SERVICES	\$210	\$10,000	\$5,000	8
SPECIAL PROJECTS	\$5,000	\$10,000	\$73,157	9
Total PLANNING	\$310,770	\$319,164	\$408,826	
LOCAL PLANNING				
SALARIES	\$170,750	\$170,750	\$174,338	10
BENEFITS	\$46,267	\$46,267	\$47,368	11
OPERATIONS	\$7,500	\$9,400	\$9,400	12
Total LOCAL PLANNING	\$224,517	\$226,417	\$231,106	
WOODLANDS				
SALARIES	\$96,761	\$96,761	\$75,401	13
BENEFITS	\$26,884	\$26,884	\$22,014	14
OPERATIONS	\$14,150	\$14,150	\$14,690	15
Total WOODLANDS	\$137,795	\$137,795	\$112,105	
Total EXPENDITURES	\$673,082	\$683,376	\$752,037	
WOODLANDS - CAPITAL				
REVENUE FROM TIMBER SALES	76,000	90,000	40,000	18
TRANSFER FROM RESERVES	-	-	-	19
Total Woodlands Revenue	\$76,000	\$90,000	\$40,000	
WOODLANDS CAPITAL EXPENSES	20,000	20,620	20,000	16
WOODLANDS CAPITAL MANAGEMENT	5,000	15,000	15,000	17
TRANSFER TO RESERVES	51,000	54,380	5,000	20
Total Woodlands Expenses	\$76,000	\$90,000	\$40,000	

2015 Budget - Planning

Revenues	2014 PROJECTED	2014 BUDGET	2015 BUDGET	
Local Planning Revenues				
represents charges to participating municipalities for local planning advisory services	\$ 226,417	\$ 226,417	\$ 231,106	1
Approval Authority Fees				
represents fees received for Planning Act Approval Authority work	25,000	25,000	35,000	2
Other				
represents fees from sale of publications, student wage grants, etc, and for 2015 the Provincial Source Protection Municipal Implementation Fund of \$63,157.	2,200	2,000	65,157	3
TOTAL NON TAX REVENUES	\$ 253,617	\$ 253,417	\$ 331,263	

2015 Budget - Planning

Salaries				
	2014 PROJECTED	2014 BUDGET	2015 BUDGET	
County Planning	192,119	192,119	200,291	4
Local Planning	170,750	170,750	174,338	10
Woodlands	96,761	96,761	75,401	13
Total	\$ 459,630	\$ 459,630	\$ 450,030	
2014 staff includes:				
	County Planning	Local Planning	Woodlands	Economic Development
Manager	80%	10%	10%	0%
Planners (x2)	2.5%	97.5%	0%	0%
GIS Technicians (x2)	90%	10%	0%	0%
Clerical*	45%	5%	0%	50%
Woodlands Officer / Weed Inspector	0%	0%	100%	0%
*clerical position shared with Economic Development Department				

Benefits				
	2014 PROJECTED	2014 BUDGET	2015 BUDGET	
Planning	61,091	54,695	56,978	5
Local Planning	46,267	46,267	47,368	11
Woodlands	26,884	26,884	22,014	14
Total	\$ 134,242	\$ 127,846	\$ 126,360	
Employee benefits include the statutory benefits such as Canada Pension, Employment Insurance, the OMERS pension plan, extended health care, dental, life insurance, long term disability and the employee assistance program.				

2015 Budget - Planning

Operations (Planning)	2014 PROJECTED	2014 BUDGET	2015 BUDGET
Photocopying	\$ 1,000	\$ 1,000	\$ 1,000
Travel / Expenses	5,000	5,000	5,000
Conventions / Seminars	5,000	5,000	5,000
Memberships	2,200	2,200	2,200
Education / Training	2,000	2,000	2,000
Telephone / Fax	3,000	3,000	2,700
Office Supplies	4,000	4,000	3,700
Postage	600	600	500
Computers Capital	3,300	3,300	4,800
Total	\$ 26,100	\$ 26,100	\$ 26,900

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2015 Budget - Planning

Middlesex Geography Network (Planning)	2014 PROJECTED	2014 BUDGET	2015 BUDGET
Includes costs associated with the Middlesex Geography Network			
SWOOP Aerial Photography	-	\$ -	\$ 21,500
Training	3,000	3,000	3,000
Software / Data / Service Subscriptions	9,000	9,000	15,000
Software / Data / Service Purchases	12,250	12,250	5,000
Mapping and Technical Supplies	2,000	2,000	2,000
Total	\$ 26,250	\$ 26,250	\$ 46,500
Subscriptions include: specialized GIS, CAD, and mapping software, MGN maintenance, parcel fabric, etc			
SWOOP Aerial Photography occurs on a five year cycle and is purchased on behalf of local municipalities.			

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2015 Budget - Planning

Legal / Consultant Services (Planning and Woodlands)	2014 PROJECTED	2014 BUDGET	2015 BUDGET
		\$ 210	\$ 10,000

Legal services are required for Ontario Municipal Board hearings, legal advice and opinions on subdivision and condominium approvals, reviewing agreements, Woodland Conservation By-law infractions, etc. Costs also include use of experts related to legal proceedings.

The County now has in-house legal services however some cases where an outside solicitor may be required and/or an outside technical expert would be required related to a legal proceeding.

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2015 Budget - Planning

Special Projects (Planning)	2014 PROJECTED	2014 BUDGET	2015 BUDGET
Source Protection Municipal Implementation Fund	\$ -	\$ -	\$ 63,157
Consultant, advertising, meetings, etc.	\$ 5,000	\$ 10,000	\$ 10,000
Total	<u>\$ 5,000</u>	<u>\$ 10,000</u>	<u>\$ 73,157</u>
<p>For 2015 Special Projects includes the Provincial Source Protection Municipal Implementation Fund program and an amendment to the County Official Plan.</p>			

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2015 Budget - Planning

Operations (Local Planning)	2014 PROJECTED	2014 BUDGET	2015 BUDGET
Photocopying	\$ 100	\$ 200	\$ 100
Travel / Expenses	1,000	1,500	1,500
Conventions / Seminars	1,000	2,000	2,000
Memberships	2,500	2,000	2,500
Education / Training	900	1,500	1,300
Telephone / Fax	1,800	2,000	1,800
Office Supplies	200	200	200
Postage	-	-	-
Computers Capital	-	-	-
Total	<u>\$ 7,500</u>	<u>\$ 9,400</u>	<u>\$ 9,400</u>

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2015 Budget - Planning

Operations (Woodlands)		2014 PROJECTED	2014 BUDGET	2015 BUDGET
Travel & Expenses				
The majority of the cost related to this line item is travel expenses for the Forestry Officer				
The County's rate = \$.47 per kilometre				
30,000.00 km	@	\$ 0.47	per km	\$ 14,100
Less: HST rebate				(1,410)
Also includes the cost of the Weed Inspector & Forestry Officer's phone, long distance telephone costs, and miscellaneous operations expenses.				\$ 2,000
Total		<u>\$ 14,150</u>	<u>\$ 14,150</u>	<u>\$ 14,690</u>

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2015 Budget - Planning

Woodlands Capital Revenues				
	2014 PROJECTED	2014 BUDGET	2015 BUDGET	
Estimated revenues from the sale of timber	\$ 76,000	\$ 90,000	\$ 40,000	18
Transfer from Reserves	\$ -	\$ -	\$ -	19
total	<u>\$ 76,000</u>	<u>\$ 90,000</u>	<u>\$ 40,000</u>	

Transfer to Reserve - Woodlands				
In December 2012 Council adopted the following:				
<i>That any funds realized from the sale of timber from County-owned woodlands, net of expenses required to prepare the woodlot for harvesting, be transferred to the woodlands reserve fund and be utilized to finance woodland capital projects for direct management costs.</i>				
	2014 PROJECTED	2014 BUDGET	2015 BUDGET	
Woodlot Revenues	<u>\$ 76,000</u>	<u>\$ 90,000</u>	<u>\$ 40,000</u>	
Expenditures				
Woodlands Capital Expenses	20,000	20,620	20,000	16
Woodlands Capital Management	5,000	15,000	15,000	17
	<u>\$ 25,000</u>	<u>\$ 35,620</u>	<u>\$ 35,000</u>	
transfer to Reserves	<u>\$ 51,000</u>	<u>\$ 54,380</u>	<u>\$ 5,000</u>	20
total	<u>\$ 76,000</u>	<u>\$ 90,000</u>	<u>\$ 40,000</u>	