



SUMMARY OF FIVE YEAR CAPITAL & EXTRA-ORDINARY EXPENDITURES
Planning & Development

PROJECT	2015 Approved Budget	2016-2020 Five Year Capital & Extra-Ordinary Expenditures					TOTAL
		2016	2017	2018	2019	2020	
Studies/Reports - Natural Heritage Study Update	89,000					50,000	50,000
From Reserve - Development Charges	(48,000)					(27,000)	(27,000)
From Reserve - General Planning	(41,000)					(23,000)	(23,000)
To Reserve - Planning Studies		4,600	4,600	4,600	4,600	4,600	23,000
Multi-Function Plotter/Scanner (MFP)					20,000		20,000
From Reserve - Plotter Replacement					(20,000)		(20,000)
To Reserve - Plotter Replacement	4,000	4,000	4,000	4,000	4,000	4,000	20,000
Development Charges - 5 Year Review		45,000					45,000
From Reserve - Development Charges		(36,000)					(36,000)
From Reserve - General Planning		(5,000)					(5,000)
Housing Data Update - Annual	20,000	5,000	5,000	5,000	5,000	5,000	25,000
From Reserve - Development Charges	(8,000)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(12,500)
From Reserve - Planning Studies	(12,000)						
To Reserve - Planning Studies	3,000						
Growth Management Study Update						60,000	60,000
From Reserve - Development Charges						(40,000)	(40,000)
From Reserve - Growth Management Study Update Reserve						(20,000)	(20,000)
To Reserve - Growth Management Study Update Reserve	4,000	3,200	3,200	3,200	3,200	3,200	16,000
Studies/Reports - Archaeological Master Plan	10,000		150,000				150,000
From Reserve - Planning General Reserve			(50,000)				(50,000)
From Reserve - Development Charges			(100,000)				(100,000)
From Reserve - Planning Legal Reserve	(10,000)						
To Reserve - Planning Studies		10,000	10,000	5,000	5,000	5,000	35,000
Transportation Master Plan Update	19,000						
From Reserve - Development Charges	(11,000)						
From Reserve - General Planning	(3,000)						
From Reserve - Planning Legal	(5,000)						
To Reserve - Planning Studies		1,000	5,000	9,750	9,750	9,750	35,250
Sourcewater Protection Implementation	43,729						
Fed/Prov Grants	(43,729)						
Sourcewater Protection Collaboration	177,000						
Fed/Prov Grants	(30,000)						
Partners - Bruce County	(88,500)						
Partners - Local Municipalities	(58,500)						
NET LEVY REQUIREMENTS	11,000	29,300	29,300	29,050	29,050	29,050	145,750

1. **Department / Function: Planning & Development**

Details of Project/Study: **Studies/Reports - Natural Heritage Study Update**

2. **Total Gross Cost of Proposed Capital Project/Study: \$50,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
Gross	\$4,600	\$4,600	\$4,600	\$4,600	\$54,600	\$73,000
Net	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$23,000

3. **Estimated Useful Life:** Valuable and necessary background information and basis for land use policy.

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Planning Department for Official Plan	

5. **Need or Benefit(s) of Project (including safety issues):**

In order to meet Provincial policy and to address the current void in the County official plan regarding matters related to natural heritage and cultural heritage issues, studies must be undertaken in time for the next 5-year review of the official plan. The Provincial Policy Statement stresses the importance of maintaining, restoring and improving natural heritage systems and to recognize linkages between and among natural heritage features and areas, surface water features and groundwater features (Section 2.1.2).

A Natural Heritage Study would identify the significant natural heritage features using a natural heritage systems approach. The County Official Plan identifies that the County may undertake a Natural Heritage Study with the assistance from local municipalities and/or interested partners (Section 2.8.6(8)). There have been a number of proposed developments lately that have raised the importance of completing a natural heritage study. Outcomes of the Natural Heritage Study would include: identification of possible sites for future restoration/rehabilitation projects; natural heritages systems mapping; draft official plan policies for both County and local level; as well as updated methodology for environmental impact studies.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
Gross	\$49,500	\$3,250	\$3,250	\$3,250	\$3,250	\$62,500
Net	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250	\$16,250

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Several recent development proposals have raised the importance of completing a natural heritage study. Comments from environmental peer reviewers have indicated that in the absence of a natural heritage study, proper review of environmental impact studies associated with a development are incomplete. Therefore, decisions made regarding development applications could be contrary to provincial policy and ultimately challenged at the Ontario Municipal Board or other tribunals leading to legal/consultant costs.

8. Identify Sources and Amounts of Funding

	From Reserve - Development Charges Reserve	From Reserve - General Planning	To Reserve - Planning Studies
2016	\$0	\$0	\$4,600
2017	\$0	\$0	\$4,600
2018	\$0	\$0	\$4,600
2019	\$0	\$0	\$4,600
2020	\$27,000	\$23,000	\$4,600
Total	\$27,000	\$23,000	\$23,000

9. Compliance with Council objective/strategic plan (if applicable):

Action Item 2.10 of the County Strategic Plan indicates that the County should continue to manage and direct growth through the creation and application of sound land use planning principles. Action Item 3.5 states that the County should protect and encourage natural and cultural heritage resources and landscapes, including those that offer scenic value and habitat preservation. The Natural Heritage Study will help the County achieve the County Strategic Plan action items identified above. Section 2.8.6(8) of the Official Plan indicates that the County may undertake a Natural Heritage Study with the assistance from local municipalities and/or interested partners. As the Province updates its planning documents (PPS) the County is required to update the County Official Plan.

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

Planning staff will be expected to undertake some of the work as part of their day-to-day duties. A consultant has been hired to assist with the project which is anticipated to be completed at the end of 2015.

It is anticipated that the data will need to be updated on a regular basis. Included in the capital budget is an update to be completed in 2020 which is estimated to be half the cost of the original natural heritage system study. Once the initial study has been completed, staff will have a better understanding of what will be required for updates on a go forward basis and can adjust the capital budget accordingly.

1. **Department / Function: Planning & Development**

Details of Project/Study: **Multi-Function Plotter/Scanner (MFP)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$20,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$20,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
Gross	\$4,000	\$4,000	\$4,000	\$24,000	\$4,000	\$40,000
Net	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000

3. **Estimated Useful Life: 5 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
County Administration Building - Tech Area	

5. **Need or Benefit(s) of Project (including safety issues):**

The current colour plotter was purchased in 2010. A major part failed in early 2014 and as such the plotter needs to be replaced earlier than anticipated. The large format scanner also needs to be replaced as it will no longer be supported once the new operating system is installed. On May 6th, Council passed a motion to replace the existing scanner and plotter with a Multi-Function Plotter combination unit which will be more efficient than the current set-up (see PDR-PCD-14-14). The MFP is estimated to be less than \$20,000 which will include a 5 year warranty and service plan. Given that the warranty will be for 5 years, the capital budget for the plotter has been adjusted anticipating that the MFP will need to be replaced in 5 years.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
Gross	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000	\$40,000
Net	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

If a large format plotter/scanner is not available, the ability to produce large colour maps for County and local purposes will be impacted. The County also produces maps for outside agencies including municipalities, police and fire departments as well as members of the public. The inability to produce maps will result in a loss of revenue for the County. The plotter is also utilized by other Departments, in particular the Transportation Department on a material cost sharing basis.

8. **Identify Sources and Amounts of Funding**

	To Reserve - Plotter Replacement	From Reserve - Plotter Replacement
2016	\$4,000	\$0
2017	\$4,000	\$0
2018	\$4,000	\$0

2019	\$4,000	\$20,000
2020	\$4,000	\$0
Total	\$20,000	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

Although the equipment is housed within the Planning/TAPS technical area it is utilized by many Departments throughout the Corporation. It is part of our County business.

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

The equipment is linked through the County computer network. No additional impacts should be realized as this would merely be an equipment upgrade or replacement.

1. **Department / Function: Planning & Development**

Details of Project/Study: **Development Charges - 5 Year Review**

2. **Total Gross Cost of Proposed Capital Project/Study: \$45,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$45,000		

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
Gross	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Net	\$4,000	\$0	\$0	\$0	\$0	\$4,000

3. **Estimated Useful Life:** Development Charges By-law needs to be reviewed every five years.

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
County of Grey	

5. **Need or Benefit(s) of Project (including safety issues):**

The Development Charges By-law needs to be reviewed every five years in accordance with the Development Charges Act. The current Development Charges By-law is set to expire in January 2017 and therefore the proposal is to begin the Development Charges Background Study in 2016 to update the By-law before it expires. Development charges allow municipalities in Ontario to recover growth-related capital from new development. It is important to review the Development Charges to forecast all the necessary growth-related capital costs projects in order to collect the appropriate fees from new development.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan: N/A**

	2015	2016	2017	2018	2019	Total
Gross	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Net	\$0	\$4,000	\$0	\$0	\$0	\$4,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

By not reviewing the development charges, the development charges by-law will expire and therefore future growth-related capital costs will be solely borne by the taxpayers instead of the costs being collected from new development. This will in turn result in property tax increases.

8. **Identify Sources and Amounts of Funding**

	From Reserve - Development Charges	From Reserve - General Planning	Taxation
2016	\$36,000	\$5,000	\$4,000
2017	\$0	\$0	\$0
2018	\$0	\$0	\$0
2019	\$0	\$0	\$0
2020	\$0	\$0	\$0
Total	\$36,000	\$5,000	\$4,000

9. Compliance with Council objective/strategic plan (if applicable):

Action Item 6.5 of the County Strategic Plan indicates that the County should explore new or enhanced sources of revenue to offset services and program costs. Development charges are a source of revenue that can offset growth-related capital costs.

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

County staff will need to provide information to the consultants as part of the development charges review. If the development charges by-law is passed, it could be appealed and therefore would be subject to legal costs. Future development charge reviews will be funded by development charge fees.

1. **Department / Function: Planning & Development**

Details of Project/Study: **Housing Data Update - Annual**

2. **Total Gross Cost of Proposed Capital Project/Study: \$5,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$5,000		

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
Gross	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Net	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500

3. **Estimated Useful Life:** Valuable and necessary background information and the basis for land use policy and decisions related to housing

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

It is important to update the Housing Study data in order to keep policies current in the County Official Plan regarding matters related to housing and in order to meet provincial policy. By updating the housing data on an annual basis, current housing needs would be identified and policies and strategies can be revised to address the changing needs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
Gross	\$48,000	\$4,000	\$4,000	\$4,000	\$4,000	\$64,000
Net	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Without undertaking a Housing data updates, the policies contained in the County Official Plan will become dated and may not be reactive to the existing housing pressures/issues. Without accurate housing data County Council may provide funds for housing in non-critical areas rather than specifying that funding be provided to those areas in need.

8. **Identify Sources and Amounts of Funding**

	From Reserve - Development Charges	From Reserve - Planning Studies	To Reserve - Planning Studies	Taxation
2016	\$2,500	\$0	\$0	\$2,500
2017	\$2,500	\$0	\$0	\$2,500
2018	\$2,500	\$0	\$0	\$2,500
2019	\$2,500	\$0	\$0	\$2,500
2020	\$2,500	\$0	\$0	\$2,500
Total	\$12,500	\$0	\$0	\$12,500

9. Compliance with Council objective/strategic plan (if applicable):

The County Strategic Operating Plan identifies affordable housing as one of the County's top 10 priorities. Action Item 2.4 of the County Strategic Plan indicates that County should support the creation of more affordable housing in all areas of the County through implementation of the Housing Strategy.

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

It is estimated that half of the housing data update is growth related and therefore half of the costs to update the data will be funded by development charges.

1. Department / Function: **Planning & Development**

Details of Project/Study: **Growth Management Study Update**

2. Total Gross Cost of Proposed Capital Project/Study: \$60,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$60,000		

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
Gross	\$3,200	\$3,200	\$3,200	\$3,200	\$63,200	\$76,000
Net	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$16,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

The growth management study includes permanent population projections, household projections and employment growth projections and allocates the projected growth to the local municipalities. It is important to update this information using current census data to ensure that projection information is accurate and that projected growth is allocated appropriately. The growth projection information is used for a number of projects and studies conducted by the County including development charges background study, housing study, transportation planning, and is necessary to update policies in the County Official Plan.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
Gross	\$4,000	\$4,000	\$4,000	\$4,000	\$64,000	\$80,000
Net	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

By not having current growth data, studies that rely on accurate growth information will produce inaccurate results which can lead to decisions that are misinformed which could lead to legal challenges on the accuracy of the data/policies at the Ontario Municipal Board. It is critical to update the growth projection and allocation data to ensure that policies/studies are responsive.

8. Identify Sources and Amounts of Funding

	From Reserve - Development Charges	From Reserve - Growth Management Study Update Reserve	To Reserve - Growth Management Study Update Reserve	From Reserve - Planning General Reserve
2016	\$0	\$0	\$3,200	\$0
2017	\$0	\$0	\$3,200	\$0
2018	\$0	\$0	\$3,200	\$0
2019	\$0	\$0	\$3,200	\$0

2020	\$40,000	\$20,000	\$3,200	\$0
Total	\$40,000	\$20,000	\$16,000	\$0

9. Compliance with Council objective/strategic plan (if applicable):

Action Item 2.10 of the County Strategic Plan indicates that the County should continue to manage and direct growth through the creation and application of sound land use planning principles. Accurate growth projection/allocation information will ensure that Council has the necessary information to make informed decisions and to assist in achieving the above noted Strategic Plan Action Item.

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

Inaccurate growth data could lead to decisions that are misinformed which could lead to legal challenges on the accuracy of the data/policies at the Ontario Municipal Board. Growth information is used for a number of studies, including the calculation of development charges, and if the data is inaccurate it could lead to improper fees being collected or imbalanced budgets which could have a financial impact on the County. The majority of this study will be funded through development charges.

The Growth Management Study Update is anticipated to be completed in 2015. It is recommended that this Study be reviewed every 5 years and therefore the future recommended update has been adjusted from 2019 to 2020.

1. **Department / Function: Planning & Development**

Details of Project/Study: **Studies/Reports - Archaeological Master Plan**

2. **Total Gross Cost of Proposed Capital Project/Study: \$150,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$150,000		

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
Gross	\$10,000	\$160,000	\$5,000	\$5,000	\$5,000	\$185,000
Net	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$35,000

3. **Estimated Useful Life:**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The archaeological potential of a piece of land must now be considered as part of the planning process under the Ontario Heritage Act, the Provincial Policy Statement (2005), and the Planning Act. Recent changes to the Provincial Policy Statement, 2005 and the Ontario Heritage Act mean that archaeology needs to be addressed in planning decisions. An Archaeological Master Plan is a document that provides an inventory and evaluation of known archaeological resources and identifies areas of archaeological resource potential. The County Official Plan indicates that the County may undertake an Archaeological Master Plan and that the County would consult with First Nations when developing the Terms of Reference for the study. By identifying areas of archaeological potential it provides property owners, developers and future buyers with information upfront to determine whether or not further archaeological assessments are required. An AMP will also reduce the risk of disturbing archaeological resources.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
Gross	\$10,000	\$10,000	\$160,000	\$5,000	\$5,000	\$190,000
Net	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$40,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

By not identifying areas of archaeological potential, development applications could be delayed as further archaeological investigations may be required later on in the process rather than knowing upfront what studies will be required. There would also be a greater potential that archaeological resources could be destroyed if it is not known where possible sites may exist.

8. **Identify Sources and Amounts of Funding**

	To Reserve - Planning Studies	From Reserve - Planning General Reserve	From Reserve - Development Charges	From Reserve - Planning Legal Reserve
2016	\$10,000	\$0	\$0	\$0

2017	\$10,000	\$50,000	\$100,000	\$0
2018	\$5,000	\$0	\$0	\$0
2019	\$5,000	\$0	\$0	\$0
2020	\$5,000	\$0	\$0	\$0
Total	\$35,000	\$50,000	\$100,000	\$0

9. Compliance with Council objective/strategic plan (if applicable):

Action Item 2.10 of the County Strategic Plan indicates that the County should continue to manage and direct growth through the creation and application of sound land use planning principles. Action Item 3.5 identifies that the County should protect and conserve cultural heritage resources. An Archaeological Master Plan would assist the County in fulfilling the Strategic Plan action items identified above.

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

It is anticipated that 2/3rds of the costs for this study will be funded by development charges.

1. **Department / Function: Planning & Development**

Details of Project/Study: **Transportation Master Plan Update**

2. **Total Gross Cost of Proposed Capital Project/Study: \$180,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$180,000		

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
Gross	\$1,000	\$5,000	\$9,750	\$9,750	\$9,750	\$35,250
Net	\$1,000	\$5,000	\$9,750	\$9,750	\$9,750	\$35,250

3. **Estimated Useful Life:** The Transportation Master Plan would need to be updated every 5 years.

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The Transportation Department Review indicated that the County needs a Transportation Master Plan to complement the Road Needs Study and to be able to plan future road construction projects based on growth and development. Grey County continues to expand and grow which is mostly driven by seasonal development and people retiring to this area. This growth and development will have an impact on the County road system and it is important to plan ahead to ensure that the County's transportation network will be able to respond to the growth pressures and demands. The Transportation Master Plan would identify the existing and future travel demands within the County and will provide the County with transportation strategies, policies and tools to support and improve the existing transportation network. A Transportation Master Plan would identify the expected development of new/expanded roads as well as reconstruction and rehabilitation projects, which would be used to develop budgets including 5 year capital. Once the Transportation Master Plan is complete, the Transportation Department Review recommends that a business case be developed to determine whether or not the County should contract out the entire construction program or keep a portion of the construction program in-house. An important component of the Transportation Master Plan will be to look at active transportation networks (pedestrian and cycling) and recommend some strategies and policies to support active transportation in Grey County. The Transportation Department Review recommends that the development of the Transportation Master Plan be the responsibility of the Planning Department in order to incorporate the findings and recommendations into a broader context. Some of the recommendations will be implemented through policy in the County Official Plan.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
Gross	\$3,000	\$3,000	\$7,000	\$12,000	\$12,000	\$37,000
Net	\$3,000	\$3,000	\$7,000	\$12,000	\$12,000	\$37,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Without a Transportation Master Plan, future construction projects might not be able to respond to the growth pressures which could lead to traffic congestion and having to respond to the pressures in a reactive approach versus a proactive approach. This could have financial implications for the County in that budgets would be reacting to pressures leading to imbalanced budgets versus proactively planning for anticipated pressures through balanced budgets. It also important to ensure that construction projects identified in the Transportation Master Plan be included in the Development Charges Background Study so that future development is paying for growth related construction projects. If these construction projects are not identified, unanticipated growth related projects would need to be paid for by the residents of Grey County which will in turn increase taxes in order to respond to growth pressures.

8. Identify Sources and Amounts of Funding

	From Reserve - Development Charges	From Reserve - General Planning	From Reserve - Planning Legal	To Reserve - Planning Studies
2016	\$0	\$0	\$0	\$1,000
2017	\$0	\$0	\$0	\$5,000
2018	\$0	\$0	\$0	\$9,750
2019	\$0	\$0	\$0	\$9,750
2020	\$0	\$0	\$0	\$9,750
Total	\$0	\$0	\$0	\$35,250

9. Compliance with Council objective/strategic plan (if applicable):

Action Item 4.3 of the County Strategic Plan recommends that the County develop a county-wide Transportation Master Plan that identifies capital priorities, embraces active transportation principles, and is innovative in its support of economic development and healthy community strategies.

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

The Transportation Master Plan will be completed in 2015. Anticipate a Transportation Master Plan update in 2021 for a total estimated project cost of \$180,000.

By not undertaking a Transportation Master Plan, financial implications could transpire whereby the County would be reacting to pressures leading to imbalanced budgets versus proactively planning for anticipated pressures through balanced budgets.

1. **Department / Function: Planning & Development**

Details of Project/Study: **Sourcewater Protection
Implementation**

2. **Total Gross Cost of Proposed Capital Project/Study: \$43,729**

Construction	Consultant/Contractor	Equipment	Other (Specify)
			\$43,729

Funding received from the Provincial Government to cover the costs associated with implementing the Sourcewater Protection Plans.

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. **Estimated Useful Life:**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

Municipalities are required to implement the Sourcewater Protection Plans once approved by the Province. Funding has been provided to municipalities to implement the policies in the Plans.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

The intent of the Sourcewater Protection Plans is to develop policies to protect municipal drinking water sources. By not implementing the Plans, measures to protect drinking water sources will not occur which could lead to future wellhead protection areas becoming contaminated.

8. **Identify Sources and Amounts of Funding**

	Fed/Prov Grants
2016	\$0
2017	\$0
2018	\$0
2019	\$0
2020	\$0
Total	\$0

9. Compliance with Council objective/strategic plan (if applicable):

Action Item 2.10 of the County Strategic Plan indicates that the County should continue to manage and direct growth through the creation and application of sound land use planning principles. Implementing the Sourcewater Protection Plans will assist with achieving the above noted Strategic Plan Action Item.

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):



**CORPORATION OF THE COUNTY OF GREY
2016-2020 CAPITAL PROJECT FORM**

1. Department / Function: Planning & Development

Details of Project/Study: Sourcewater Protection Collaboration

2. Total Gross Cost of Proposed Capital Project/Study: \$177,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$177,000		

Partnership Project between Bruce County, Grey County and local municipalities in both Grey and Bruce to create an 'RMO/RMO In-a-Box' document templates as well as a Property Tracking System to assist with the implementation of Sourcewater Protection Plans.

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

Municipalities are required to implement the Sourcewater Protection Plans once approved by the Province. Funding has been provided to municipalities to implement the policies in the Plans. This collaboration project will assist local municipalities with the implementation of sourcewater protection plans by creating document templates that the Risk Management Officials (RMO's) will require as well as creating a Property Tracking System so that RMO's can track items such as Risk Management Plans, etc.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

The intent of the Sourcewater Protection Plans is to develop policies to protect municipal drinking water sources. By not implementing the Plans, measures to protect drinking water sources will not occur which could lead to future wellhead protection areas becoming contaminated.

8. Identify Sources and Amounts of Funding

	Fed/Prov Grants	Partners - Bruce County	Partners - Local Municipalites
2016	\$0	\$0	\$0
2017	\$0	\$0	\$0
2018	\$0	\$0	\$0
2019	\$0	\$0	\$0
2020	\$0	\$0	\$0

Total	\$ 0	\$ 0	\$ 0
--------------	-------------	-------------	-------------

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**