

## Report PDR-PCD-38-16

**To:** Chair McQueen and Members of the Planning and Community Development Committee

**From:** Kim Wingrove, Chief Administrative Officer, Sharon Vokes, County Clerk/Director of Council Services, and Randy Scherzer, Director of Planning

**Meeting Date:** October 13, 2016

**Subject:** **2017 Draft Budget for the Planning and Community Development Committee Portfolio**

**Status:** Recommendation adopted by Committee as presented per Resolution PCD125-16; Endorsed by County Council November 1, 2016 per Resolution CC138-16;

### Recommendation(s)

- 1. THAT Report PDR-PCD-38-16 regarding the draft 2017 budget be received and;**
- 2. THAT the 2017 budget for the Planning and Community Development Committee portfolio be forwarded as presented to County Council for its consideration.**

### Background

The Planning and Community Development Committee has stewardship of the following budgets: Planning, Civic Addressing, Agriculture, Forestry, Trails, Economic Development, Tourism and Grey Roots. The budgets have been drafted in recognition of the County's Corporate Strategic Plan.

In addition, the budget development has been guided by a number of approved policies such as the Transportation Services Review, Recreational Trails' Strategy, Grey Roots Strategic Plan and Business Plan, Tourism Destination Development Action Plan and the Economic Development Action Plan. Key initiatives related to these policies and strategies, along with budget implications have been included for ease of reference.

The 2017 draft budget has total expenditures of \$5,456,588 and requires a net levy contribution of \$4,273,313, which is an increase of \$135,413, being a 3.27% increase and translates to a corporate 0.25% increase on the levy.

## *Planning*

The Planning budget consists of three specific components: Planning (General) Operating, Civic Addressing and Planning Capital. The Planning Operating budget, including the Civic Addressing budget, includes a requested levy contribution of \$682,567 which is an increase of \$11,320. The increase is primarily attributed to a 1.63% increase in salaries, as well as increased costs to some of the benefits. The 2017 budget also includes an extension of a Planner contract position from February to December, 2017. This contract position is currently covering a parental leave to mid-February and the desire is to continue this contract position for the remainder of 2017 in order to assist with Recolour Grey (County Official Plan Update) as well as other projects being completed in 2017. It is recommended that the contract extension be funded from reserves and therefore there would be no impact to the levy. The estimated revenue from the planning applications has been increased due the increase in development activity that the County is currently experiencing.

The Planning Capital budget includes a requested levy contribution of \$9,500 for studies that were identified in the approved five year capital forecast, which include \$4,000 for a future plotter replacement, \$2,000 for a future update to the Housing Study Data, and \$3,500 for a future Growth Management Study Update. The approved capital budget also included \$10,000 towards an Archaeological Master Plan that was proposed to commence in 2017. It is recommended that the Archaeological Master Plan be delayed until 2018 in order to focus on Recolour Grey. This will also give us an opportunity to explore other methodologies to see if we can complete this project in-house. The following is a link to the five year capital report for further information about these various projects - [CCR-PCD-15-16 Five Year Capital Forecast Planning and Community Development Committee 2017 - 2021](#).

The Planning Capital budget includes a carry-over of funds for the completion of the Planning Application Tracking System (PATS) and the Source Water Protection Implementation/Collaboration Projects. The PATS is currently proposed to be created by the IT Department, however IT has been tied up this year with other projects including the County's document management system (Alfresco) as well as the Sourcewater Property Tracking System. The Sourcewater Protection Funding has been extended to the beginning of March so we have included a portion of the funds from the Province being carried over into 2017.

## *Agriculture*

The Agriculture budget includes the management of the County's Forest Management By-law (which is performed under contract with the Grey Sauble Conservation Authority), beaver and coyote control, and funding to organizations that support the agricultural industry, including the Grey County Agricultural Services and the Grey County 4-H. The draft 2017 budget proposes a levy commitment of \$140,677 which is an increase of \$3,924. The following are some proposed changes to the 2017 budget compared to last year

- computer support costs as a result of connecting the Grey Agricultural Services computers to the County network with maintenance support being provided by the IT Department
- a slight increase to the rent for the space occupied by Grey Agricultural Services at the Grey Gables facility which is transferred to the Long Term Care budget
- A slight increase in legal fees as we are seeing an increase in compliance issues with the County's Forest Management By-law
- \$10,000 to be funded from reserve for communications and education regarding the County's Forest Management By-law which is proposed to be updated in 2017

## *Forestry*

The Forestry budget includes the management of the County's 45 forest properties, which includes harvesting through good forestry practices as well as trail development and maintenance of trails within the County forests. The County Forests are managed by the Grey Sauble Conservation Authority under contract with the County. The draft 2017 General Forestry budget proposes total expenditures of \$124,793 which is offset by the projected forestry revenue (\$167,200) from tree harvesting, and a transfer from reserves of \$75,000. The forest tenders in 2016 were much less than the previous three years. In order to avoid a discrepancy between the estimated revenue and the actual revenue received, tree marking was conducted in the Spring in order to provide accurate estimates prior to formulating the budget. The estimated forest revenue for 2017 from the tree marking is \$167,200. In speaking with Grey Sauble staff, it is expected that this will likely be the revenue level for the next few years. In order to help offset this decrease in forest revenue, the 2017 budget includes a transfer from the Forestry Reserve of \$50,000.

An additional \$25,000 is proposed to be transferred from the Forestry Reserve to continue with the update to the Forest Management Plan with \$5,000 being carried over from 2016. Based on the total proposed expenditures and revenue for the 2017

Forestry Operating budget it is estimated that there will be an overall surplus of \$117,407 which is a decrease in surplus of \$43,416.

The Forestry Trails Operating budget includes funds to maintain and develop trails in the County Forests. The draft 2017 budget proposes a levy commitment of \$57,047 which is an increase of \$998. The proposed Forestry Trail project in 2017 will be trail improvements to the Pretty River Tract.

Based on the General Forestry Operating budget and the Forestry Trails budget, the total net levy impact is a surplus of \$60,360 which is decrease of \$44,414 in surplus compared to the 2016 budget.

### *Trails*

The Trails budget covers the management of the CP Rail Trail. The Rail Trail Bridge and Culvert Inspection Report conducted in 2011 identified a number of structures in need of repair. This Inspection Report is approximately five years old and is currently in the process of being updated. Grey Sauble has discovered 9 new culverts on the CP Rail Trail that were not identified in the 2011 Inspection Report. These will be inspected as part of the updated Inspection Report. Upon initial inspection of the new culverts, Grey Sauble recommends that one of the new culverts (Culvert 80A) be replaced in 2017. The five year capital proposed that Culvert 23 be replaced in 2017, however Grey Sauble recommends that Culvert 80A be replaced prior to Culvert 23. The same amount of funding proposed for Culvert 23 (\$70,000 from Trails Reserve) is being recommended for Culvert 80A as there may be the need to replace the existing culvert with two or even three new culverts. As identified in the approved five year capital, \$50,000 is to be transferred to the Trails Reserve to offset the costs associated with repairing or replacing culverts and bridges along the CP Rail Trail. The total net levy requirement for the CP Rail Trail Operating and Capital Budget is \$119,214 which is an increase of \$2,871.

### *Intelligent Community / Local Broadband*

This budget includes the Southwest Integrated Fibre Technology (SWIFT) Project, the Connected County and the GREAT Network. \$216,000 funded from the levy is the payment allocated to the regional SWIFT fibre project led by the Western Ontario Warden's Caucus.

\$190,000 is the estimated draw on the \$1M reserve allocated to the GREAT Network project that is improving broadband in alignment with SWIFT. In 2017, we plan to pursue infrastructure improvements via a common procurement with other broader public sector partners.

Under the Connected County project in 2016, the Ag 4.0 learning and technology event was developed. The 2017 budget proposes \$10,000 to continue this work, drawn from the GREAT Network funding. The Intelligent Community budget supports a .5 FTE and some associated costs for marketing and promotion of the SMART Community designation.

### *Economic Development*

The 2017 budget builds upon the work initiated in 2016 and will renew the focus on implementing the Economic Development Action Strategy, with a specific focus on investment readiness. Salary and wages reflect the change to a dedicated Manager of Economic Development position.

Significant items which have been identified for 2017 are as follows:

- \$10,000 for the redevelopment of the economic development website
- \$10,000 for education/networking events, including B2B workshops for food producers and processors in partnership with Simcoe County
- \$5,000 to attend trade shows and events to promote investment
- \$60,000 for studies, reports and other activities, including the updating of community profiles, joint projects with Economic Development Working Group, further development of the Connected County initiative, beginning the implementation of the local food strategy

As in the past, funding is included to provide grants to the Bluewater Wood Alliance and Grey Bruce Agriculture and Culinary Association.

The \$5,000 contribution to the development of the Saints and Sinners initiative is unchanged from 2016.

The development of the local food strategy, with support from the province, will extend into 2017. The 2016 funds will be carried forward to complete this project.

The budget for economic development as currently drafted requires a net levy of \$399,150 which is a decrease of \$16,700.

### *Tourism*

Tourism's budget for 2017 will focus on the implementation of the Destination Development Action Plan with \$10,000 for educational workshops for tourism businesses and additional tracking and reporting of tourism metrics. Marketing and promotion of Grey County as a premiere destination for visitors continues as the primary focus. The salary budget reflects the change to dedicate one FTE to the Tourism Manager position.

The draft Tourism budget requires a net levy contribution of \$579,300 which is an increase of \$16,940

### *Grey Roots*

The draft combined operating and capital budget for Grey Roots requires a levy commitment of \$2,135,565, which is an increase of \$30,744.

The Grey Roots budget has been developed to reflect recommendations within the new strategic plan and the Five Year Capital Forecast. In 2017 the budget and staff resources will be aligned to set the groundwork to achieve the objectives of the new strategic plan. Plans are underway to address the following items within 2017:

1. Complete Collection Plan internally and have a peer review completed - \$5,000
2. Develop plan to refresh Grey County Gallery - \$40,000 (project anticipated to begin late in 2016 and be completed in 2017) – no additional cost
3. Define and prioritize core audiences to determine value of current special events and programs and to develop new programs – no additional cost
4. Prioritize proposed heritage buildings for construction with view to begin fundraising program for first building in 2018 – no additional cost
5. Instill ``ambassador`` philosophy into operations – no additional cost
6. Identification of core audiences and develop key marketing messages and methods of communication – no additional costs
7. Consulting support to develop sponsorship and fundraising plan which will provide the foundation for increased financial support - \$15,000.

The 2017 summer exhibit of Castle Builders (Lego) is anticipated to be a large draw for residents as well as visitors to the area.

The 2016 budget provided for a trial period of Monday openings during the shoulder season. This was funded from reserve at a cost of \$4,100. The 2017 budget recommends continuing with the additional opening days based on 2016 which has seen 541 visitors on these days for the period of March Break to the May long weekend.

Funding for updating the website and Grey County Gallery are being carried forward from the 2016 budget. The website update is dependent upon the availability of staff within the Information Technology Department. Information learned from the Corporate Communications Strategy will help guide this update. The Grey County Gallery Update has been noted above and will begin in 2016 and be finished early in 2017.

Other capital projects included in the budget are:

- Pre-engineering for future heritage buildings in Moreston - \$25,000
- Transfers to reserve in accordance with building condition assessments - \$141,400
- Transfer to reserve for future development in Moreston - \$90,500
- Transfer to reserve for regular updates to the strategic plan (\$8,000), website renewal (\$6,000) and Grey County Gallery Refresh (\$16,500)
- Autoscrubber floor cleaner - \$12,000
- Riding lawnmower - \$6,500

The riding lawnmower is used in Moreston Village and primarily operated by volunteers.

## Financial / Staffing / Legal / Information Technology

### Considerations

There are no legal considerations related to this report.

Overall, a levy increase of \$135,413 is requested, which is a 3.27% increase compared to the 2016 budget, which is a corporate levy impact of 0.25%.

### Link to Strategic Goals / Priorities

The annual budget is a key tool used to ensure the County's long term financial sustainability and for the provision of ongoing accountability. At the same time, budgets are utilized to realize the approved strategic goals and objectives of the corporation.

### Attachments

[Attachment to PDR-PCD-38-16 Draft 2017 Planning and Community Development Budget](#)

Respectfully submitted by,

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Sharon Vokes  
Clerk/Director of Council Services

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