

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

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

2. **Total Gross Cost of Proposed Capital Project/Study: \$100,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$100,000		

Cost of Proposed Capital Project/Study in 2015-2019 Program:

	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

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 2014-2018 Capital Plan:**

	2014	2015	2016	2017	2018	Total
Gross	\$44,500	\$4,500	\$4,500	\$4,500	\$4,500	\$62,500
Net	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500

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
2015	\$24,975	\$21,275	\$3,250
2016	\$0	\$0	\$3,250
2017	\$0	\$0	\$3,250
2018	\$0	\$0	\$3,250
2019	\$0	\$0	\$3,250
Total	\$24,975	\$21,275	\$16,250

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. The County has met with local municipalities, agencies and other community partners to determine the level of interest for this Study and the willingness of these organizations to partner with the County on this Study. Although there is strong interest in the Study, resources to assist with the study are limited and therefore it has been decided that the best direction for this study is to prepare an RFP and hire a consultant to complete the Natural Heritage Study. An RFP will be prepared in Q2/2014. Staff anticipates that approximately 1/2 of the budgeted funds will be spent in 2014 and 1/2 to be carried over into 2015.

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

Details of Project/Study: **Housing Study/Strategy Update**

2. **Total Gross Cost of Proposed Capital Project/Study: \$40,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$40,000		

Cost of Proposed Capital Project/Study in 2015-2019 Program:

	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

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 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, current housing needs would be identified and policies and strategies can be revised to address the changing needs. This would be a joint project between the Housing Department and the Planning Department.

6. **Scheduling and Cost of Project/Study in 2014-2018 Capital Plan:**

	2014	2015	2016	2017	2018	Total
Gross	\$6,000	\$48,000	\$4,000	\$4,000	\$4,000	\$66,000
Net	\$6,000	\$8,000	\$4,000	\$4,000	\$4,000	\$26,000

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

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

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

	From Reserve - Development Charges	To Reserve - Planning Studies	From Reserve - Planning Studies	From Reserve - Planning General Reserv
2015	\$20,000	\$8,000	\$20,000	\$0
2016	\$0	\$4,000	\$0	\$0
2017	\$0	\$4,000	\$0	\$0
2018	\$0	\$4,000	\$0	\$0
2019	\$0	\$4,000	\$0	\$0
Total	\$20,000	\$24,000	\$20,000	\$0

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 study review is growth related and therefore half of the study will be funded by development charges.

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

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

2. **Total Gross Cost of Proposed Capital Project/Study: \$52,500**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$52,500		

Cost of Proposed Capital Project/Study in 2015-2019 Program:

	2015	2016	2017	2018	2019	Total
Gross	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Net	\$0	\$4,000	\$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. 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 2014-2018 Capital Plan: N/A**

	2014	2015	2016	2017	2018	Total
Gross	\$15,000	\$0	\$37,000	\$0	\$0	\$52,000
Net	\$0	\$0	\$3,700	\$0	\$0	\$3,700

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
2015	\$0	\$0	\$0
2016	\$36,000	\$0	\$4,000
2017	\$0	\$0	\$0
2018	\$0	\$0	\$0
2019	\$0	\$0	\$0
Total	\$36,000	\$0	\$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: **Active Transportation Master Plan**

2. **Total Gross Cost of Proposed Capital Project/Study: \$75,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$75,000		

Cost of Proposed Capital Project/Study in 2015-2019 Program:

	2015	2016	2017	2018	2019	Total
Gross	\$4,000	\$79,000	\$4,000	\$4,000	\$4,000	\$95,000
Net	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000

3. **Estimated Useful Life:** Approximately 10 years.

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

Facility Name / Address	Municipality

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

The draft Transportation Master Plan - Implementation Strategy recommends that an Active Transportation Master Plan (ATMP) be completed in 2015. The purpose of the ATMP will be to further engage local municipalities, neighbouring municipalities/counties, RTO7 and active transportation stakeholders (i.e. cycling groups, recreational clubs/associations, tourism staff, etc.) to explore active transportation network connections and opportunities for accessing trails/bike routes (e.g. parking areas, rest stops, etc.).

6. **Scheduling and Cost of Project/Study in 2014-2018 Capital Plan:**

	2014	2015	2016	2017	2018	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

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

By not undertaking the ATMP, various active transportation networks will not be coordinated and therefore identifying key active transportation network connections will not occur. This could result in an inefficient active transportation network and could result in resources being spent inefficiently (e.g. installing paved shoulders on roads where it may not be necessary).

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

	From Reserve - Development Charges	From Reserve - Planning - Legal Reserves	To Reserve - Planning Studies
2015	\$0	\$0	\$4,000
2016	\$50,000	\$25,000	\$4,000
2017	\$0	\$0	\$4,000
2018	\$0	\$0	\$4,000
2019	\$0	\$0	\$4,000
Total	\$50,000	\$25,000	\$20,000

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

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

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 2015-2019 Program:

	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

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 2014-2018 Capital Plan:**

	2014	2015	2016	2017	2018	Total
Gross	\$10,000	\$10,000	\$10,000	\$160,000	\$5,000	\$195,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$45,000

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	Other (Specify) - Development Charges
2015	\$10,000	\$0	\$0

2016	\$10,000	\$0	\$0
2017	\$10,000	\$50,000	\$100,000
2018	\$5,000	\$0	\$0
2019	\$5,000	\$0	\$0
Total	\$40,000	\$50,000	\$100,000

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 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 half of the costs for this study 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 2015-2019 Program:

	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

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 2014-2018 Capital Plan:

	2014	2015	2016	2017	2018	Total
Gross	\$65,000	\$4,000	\$4,000	\$4,000	\$4,000	\$81,000
Net	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$21,000

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
2015	\$0	\$0	\$4,000	\$0
2016	\$0	\$0	\$4,000	\$0
2017	\$0	\$0	\$4,000	\$0
2018	\$0	\$0	\$4,000	\$0

2019	\$40,000	\$20,000	\$4,000	\$0
Total	\$40,000	\$20,000	\$20,000	\$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.



**CORPORATION OF THE COUNTY OF GREY
2015-2019 CAPITAL PROJECT FORM**

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 2015-2019 Program:

	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

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 2014-2018 Capital Plan:

	2014	2015	2016	2017	2018	Total
Gross	\$1,000	\$1,000	\$1,000	\$2,000	\$1,500	\$6,500
Net	\$1,000	\$1,000	\$1,000	\$2,000	\$1,500	\$6,500

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
2015	\$4,000	\$0
2016	\$4,000	\$0
2017	\$4,000	\$0

2018	\$4,000	\$0
2019	\$4,000	\$20,000
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: **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 2015-2019 Program:

	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

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 2014-2018 Capital Plan:**

	2014	2015	2016	2017	2018	Total
Gross	\$6,000	\$5,500	\$6,000	\$9,000	\$195,500	\$222,000
Net	\$6,000	\$5,500	\$6,000	\$9,000	\$15,500	\$42,000

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	To Reserve - Planning Studies	Other (Specify) - Development Charges
2015	\$0	\$0	\$3,000	\$0
2016	\$0	\$0	\$3,000	\$0
2017	\$0	\$0	\$7,000	\$0
2018	\$0	\$0	\$12,000	\$0
2019	\$0	\$0	\$12,000	\$0
Total	\$0	\$0	\$37,000	\$0

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 2014. Anticipate a Transportation Master Plan 5 year update in 2020 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.