



Budget by Service
Department Name: Administration
Budget Code: 1030
Staff:

Section: People & Property
FTE:

Strategic Position: 6.0 Protect health and safety of the community and citizens, business and the environment.

Actions: 6.6 Implement Emergency Plan, 9.13 Streamline Enforcement, 10.1 Natural Areas and Floodplains

Responsibility: Saugeen Valley and Maitland Valley Conservation Authorities levies, animal control and some miscellaneous expenses including those associated with emergency measures.

2016 Budget (Actual \$127,009 to Sept 2016)					\$150,600
Past & Projected (1%)		0.01			
2015	2016	2017	2018	2019	
\$143,582	\$150,600	\$ 136,650	\$ 138,017	\$ 139,397	
Budget Initiatives					
1. Increase Dog Tag Revenue					-\$7,000
2. Increase Conservation Authority Levies (SVCA, MVCA)					\$3,000
3. Increase flood monitoring budget					\$3,000
4. Increase dog tag costs					\$500
5. Add budget for Harriston rental to Guelph Ambulance					-\$13,450
Proposed 2017 Budget					\$136,650

Budget to Actual Issues

This service area will be under budget in 2016. Added work in flood monitoring is for total station survey work by Triton Engineering of Harriston Floodplain. Other expenses in emergency planning and response have not been required in 2016. In 2015 there was considerable ice storm cost in this budget.

Issues for 2016 and Beyond

Conservation Authorities levies have been stable in Minto because assessment growth lagged behind other member municipalities. There was some work on the flood control initiative toward new flood plain mapping in 2016, but the partnership with Maitland Valley stalled due to an illness with their staff. Trees for Minto were active in 2016 and will be supported by added TLC staff support starting in 2017. Dog tag costs were increased from \$12 to \$20 in preparation for future increases for animal control. This contract was not reviewed in 2016 as planned but is recommended for 2017.

Service Measures

2011 Dog Tags	993
2012 Dog Tags	950
2013 Dog Tags	955
2014 Dog Tags	925
2015 Dog Tags	1004
2016 Dog Tags	1060



2011 Emergency Exercise Waterlogged Harriston Flooding
2012 Joint exercise Huron Challenge (Wellington North)
2013 April 12, 2013 Ice Storm; October 24th Joint exercise Trillium Chaos (Centre Wellington)
2013 December 22, 2013 Ice Storm;
2014 April 2014 Flooding Trailer Park Evacuation
2015 August 2, 2015 Teviotdale Tornado
2016 February 8, 2016 Water Emergency Clifford well contamination

C.A.O. Clerk and Treasurer Recommendation

That the 2017 budget proposed for People and Property be approved at **\$136,650.**

2017 OPERATING BUDGET						
Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	Budget Change
People & Property						
1030-00-5010	Ontario JEPP Grants					0.00
1030-00-5015	Parking Permits					0.00
1030-00-5020	Grants - Ice Storm Assistance					0.00
1030-00-5040	Donations and Other Revenue	0.00		0.00		0.00
1030-00-5140	Dog Licenses	12,520.00	12,000.00	15,880.00	19,000.00	7,000.00
1030-00-5141	Kennel Licenses	2,100.00	2,100.00	2,100.00	2,100.00	0.00
1030-00-5142	Exotic Animal Permits Fees					0.00
1030-00-5300	Trees for Minto - Contributions	10,698.81	1,000.00	0.00	1,000.00	0.00
1030-00-5320	Trees for Minto - Employee Contributions	193.69	300.00	167.75	300.00	0.00
1030-00-5150	Fence Viewer Fees	0.00	0.00	0.00	0.00	0.00
1030-00-5410	Dog By-Law fines	1,032.40	500.00	835.00	500.00	0.00
1095-00-5320	Rent-Ambulance building	16,800.00	21,600.00	16,800.00	21,600.00	0.00
	Total Revenue	43,344.90	37,500.00	35,782.75	44,500.00	7,000.00
1030-00-6010	Wages - Emergency Measures	589.44	1,000.00	0.00	1,000.00	0.00
1030-00-6020	Benefits - Emergency Measures	181.53	300.00	0.00	300.00	0.00
1030-00-6050	Emergency Measures - Training	0.00	1,000.00	11.98	1,000.00	0.00
1030-00-6110	Legal Services	45.57	1,000.00	0.00	1,000.00	0.00
1030-00-6150	Professional Memberships	512.87	600.00	0.00	600.00	0.00
1030-00-6201	S.V.C.A. General Levies	39,105.00	39,800.00	39,772.00	41,000.00	1,200.00
1030-00-6202	M.V.C.A. General Levies	86,377.00	90,000.00	90,074.00	91,800.00	1,800.00
1030-00-6300	Flood Monitoring	2,213.02	2,000.00	7,559.92	5,000.00	3,000.00
1030-00-6350	Trees for Minto - Tree Purchases	1,368.06	3,000.00	1,145.82	3,000.00	0.00
1030-00-6360	Trees for Minto - Tree Planting	0.00	2,000.00	120.08	2,000.00	0.00
1030-00-6370	Trees for Minto - Other	0.00	1,000.00	354.66	1,000.00	0.00
1030-00-6400	Emergency Shelter Expenses	0.00	500.00	0.00	500.00	0.00
1030-00-6410	Office Supplies	115.49	200.00	186.87	200.00	0.00
1030-00-6420	Evacuation Expenses	0.00	300.00	0.00	300.00	0.00
1030-00-6430	Emergency Personnel Expenses	0.00	300.00	0.00	300.00	0.00
1030-00-6440	Emergency Expenses - Other	2,742.21	2,000.00	0.00	2,000.00	0.00
1030-00-6450	Fire Safety Plans	0.00	0.00	0.00	0.00	0.00
1030-00-6500	Source Water Protection	3,130.52	3,000.00	2,043.27	3,000.00	0.00
1030-00-6520	Advertising & Promotions	113.98	300.00	1,157.73	300.00	0.00
1030-00-6640	Dec 22-2013 Ice Storm Expenses	0.00	0.00	0.00	0.00	0.00
1030-00-6700	Em Meas - Trfs to Capital	0.00	0.00	0.00	0.00	0.00
1030-00-6720	Emergency Measurers Equip Main	0.00	200.00	0.00	200.00	0.00
1030-00-6730	Em Meas Generator Mtce	1,190.00	2,000.00	673.65	2,000.00	0.00
1030-00-6732	Em Meas Generator Registrations	0.00	1,000.00	0.00	1,000.00	0.00
1030-00-6740	Emergency Measurers Supplies	0.00	2,000.00	303.50	2,000.00	0.00
1030-00-6760	Em Meas - Training Exercises	0.00	4,000.00	0.00	4,000.00	0.00
1030-00-6810	Licensing Officer	0.00	1,000.00	0.00	1,000.00	0.00
1030-00-6820	Dog Pound Keeper	2,046.98	5,000.00	1,857.43	5,000.00	0.00
1030-00-6830	By-Law Enforcement Officer	0.00	0.00	0.00	0.00	0.00
1030-00-6840	Dog Tag Purchases	467.84	500.00	731.40	1,000.00	500.00
1030-00-6850	Fence Viewer Expense	0.00	300.00	0.00	300.00	0.00
1030-00-6870	Clifford Historical Society	0.00	0.00	0.00	0.00	0.00
1030-00-6890	Livestock Valuator	0.00	300.00	0.00	300.00	0.00
1030-00-6900	Livestock Claims	0.00	1,000.00	0.00	1,000.00	0.00
1095-00-6210	Annual Insurance Coverage	1,131.55	1,050.00	1,176.21	1,050.00	0.00
1095-00-6280	Annual Property Taxes	7,086.73	7,100.00	3,542.00	7,100.00	0.00
1095-00-6370	Grounds Maintenance	584.00	0.00	0.00	0.00	0.00
1095-00-6850	Building Maintenance	1,629.18	0.00	228.96	0.00	0.00
	Total Expenditures	151,168.01	174,650.00	150,939.48	181,150.00	6,500.00
Excess Revenue over/under Expenditures						
		-107,823.11	-137,150.00	-115,156.73	-136,650.00	500.00