



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.

Operating Budget Summary					
2017 Budget (Actual \$249,172 to Sept 2017)					\$139,350
Past & Projected (1%)		-0.15			
2016	2017	2018	2019	2020	
\$150,600	\$ 139,350	\$ 138,196	\$ 117,467	\$ 99,847	
Budget Initiatives					
1. Increase grant revenue NDMP Flood Plain Mapping					-\$66,000
2. Transfer from Water Reserves for Flood initiatives					-\$70,000
3. Reconcile revenue dog tags, rents and miscellaneous					-\$3,700
4. Increase MVCA and SVCA annual levy					\$2,096
5. One time cost for NDMP Flood Plain Mapping					\$132,000
6. Increase Pound Keeper Cost					\$4,600
7. Reconcile other misc line items					-\$150
Proposed 2018 Budget					\$138,196

Budget to Actual Issues

This area is over budget due to expenses related to the June 23 flood. The 1:100 year storm caused several million dollars in private property damage to about 150 locations, mainly in Harriston. The Town is awaiting response from the Province of Ontario on funding eligibility since Town expenses exceeded the minimum threshold (\$145,000). If the application is approved some of the budget overage due to the flood will be refunded. The Treasury Department has participated in a webinar on this program. The process to obtain reimbursement is extensive even if the Town is eligible.



Council received an After Action Report which characterized the nature of the response by the Town and other emergency services. The Conservation Authority, Town and other responders originally proposed to host a public meeting this fall, but this has been delayed because some landowners are still cleaning up and the Town and Conservation Authority should have more information on flood plain mapping and hydrology this spring that should be provided to the public.

The Town has applied for assistance under the National Disaster Mitigation Program for 50% funding of detailed flood plain mapping for the Maitland River Watershed. As per Council resolution the attached application details the general terms of reference for the project. The application is accepted by the Province and has moved to the second stage of the NDMP program. The 2018 budget includes \$132,000 for this project with 50% funding from the NDMP program.

Issues for 2018 and Beyond

Conservation Authorities levies have been stable in Minto because assessment growth lagged behind other member municipalities. Trees for Minto were active in 2017 and will be supported by added TLC staff support. The idea of merging Trees for Minto with the Trails Committee is worth some discussion to try and reduce administration.

The Town signed a three year agreement with R & R Pet Paradise for animal control services in later November. This significantly upgrades care for dogs captured at large in Minto with a proper climate controlled shelter that meets Provincial standards. The budget has been increased to account for the new contract which does not have an increase through 2020. Dog tag costs were increased from \$12 to \$20 in 2017 in preparation for future cost increases for animal control. The tags cover the cost of the contract plus some staff time for this service.



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
2017 Dog Tags	1034

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
2017 June 23, 2017 1:100 Flood

C.A.O. Clerk and Treasurer Recommendation

That the 2018 budget proposed for People and Property be approved at **\$138,196.**

2018 OPERATING BUDGET						
Account	Description	2016	2016	2017	2017	2018
		YTD Actual - Sept 30/16	YTD Actual	Budget	YTD Actual - Sept 30/17	Budget
People & Property						
1030-00-5010	Ontario JEPP Grants					
1030-00-5015	Parking Permits					
1030-00-5020	Grants - Ice Storm Assistance					
1030-00-5030	Grants - National Disaster Mitigation Program	0.00	0.00	0.00	0.00	0.00
1030-00-5040	Donations and Other Revenue	0.00	0.00	0.00	0.00	66,000.00
1030-00-5140	Dog Licenses	15,880.00	16,493.00	19,000.00	24,275.00	22,000.00
1030-00-5141	Kennel Licenses	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
1030-00-5142	Exotic Animal Permits Fees	0.00	150.00			
1030-00-5300	Trees for Minto - Contributions	0.00	0.00	1,000.00	0.00	1,500.00
1030-00-5320	Trees for Minto - Employee Contributions	167.75	250.70	300.00	197.42	300.00
1030-00-5340	Trees for Minto - Tree Sales	0.00	0.00	0.00	2,920.00	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	835.00	945.00	500.00	708.61	500.00
1030-00-5999	Transfers from Reserves	0.00	0.00	0.00	5,600.00	70,000.00
1095-00-5320	Rent-Ambulance building	16,800.00	22,800.00	21,600.00	18,000.00	22,800.00
	Total Revenue	35,782.75	42,738.70	44,500.00	53,801.03	185,200.00
1030-00-6010	Wages - Emergency Measures	0.00	0.00	1,000.00	14,786.52	2,000.00
1030-00-6020	Benefits - Emergency Measures	0.00	0.00	300.00	3,512.35	500.00
1030-00-6050	Emergency Measures - Training	11.98	579.86	1,000.00	1,605.96	1,500.00
1030-00-6110	Legal Services	0.00	0.00	1,000.00	642.93	1,000.00
1030-00-6150	Professional Memberships	0.00	855.80	600.00	98.16	600.00
1030-00-6201	S.V.C.A. General Levies	39,772.00	39,772.00	41,000.00	40,597.00	42,596.00
1030-00-6202	M.V.C.A. General Levies	90,074.00	90,074.00	94,500.00	94,512.00	95,000.00
1030-00-6300	Flood Monitoring	7,559.52	7,868.50	5,000.00	4,881.78	5,000.00
1030-00-6320	Flood Mapping - NDMP	0.00	0.00	0.00	0.00	132,000.00
1030-00-6350	Trees for Minto - Tree Purchases	1,145.82	0.00	3,000.00	9,719.10	4,000.00
1030-00-6360	Trees for Minto - Tree Planting	120.08	120.08	2,000.00	0.00	2,000.00
1030-00-6370	Trees for Minto - Other	354.66	354.66	1,000.00	742.89	800.00
1030-00-6400	Emergency Shelter Expenses	0.00	0.00	500.00	0.00	500.00
1030-00-6410	Office Supplies	186.87	345.52	200.00	72.09	200.00
1030-00-6420	Evacuation Expenses	0.00	0.00	300.00	0.00	300.00
1030-00-6430	Emergency Personnel Expenses	0.00	0.00	300.00	0.00	300.00
1030-00-6440	Emergency Expenses - Other	0.00	0.00	2,000.00	0.00	1,000.00
1030-00-6450	Fire Safety Plans	0.00	0.00	0.00	0.00	0.00
1030-00-6460	Animal Control	0.00	0.00	0.00	657.62	500.00
1030-00-6500	Source Water Protection	2,043.27	6,539.56	3,000.00	5,418.00	3,000.00
1030-00-6505	Source Water Protection-Training	0.00	391.78	0.00	0.00	0.00
1030-00-6520	Advertising & Promotions	1,157.73	1,157.73	300.00	823.85	300.00
1030-00-6610	Fuel & Supplies	0.00	0.00	200.00	0.00	200.00
1030-00-6620	Repairs & Maintenance	0.00	0.00	500.00	0.00	500.00
1030-00-6630	Inspections & Licences	0.00	0.00	200.00	0.00	200.00
1030-00-6640	Dec 22-2013 Ice Storm Expenses	0.00	0.00	0.00	0.00	0.00
1030-00-6650	Flood 2017 - Expenses	0.00	0.00	0.00	108,701.33	0.00
1030-00-6700	Em Meas - Trfrs to Capital	0.00	2,716.18	0.00	0.00	0.00
1030-00-6720	Emergency Measurers Equip Main	0.00	0.00	200.00	0.00	200.00
1030-00-6730	Em Meas Generator Mtce	673.65	673.65	2,000.00	5,463.39	2,000.00
1030-00-6732	Em Meas Generator Registrations	0.00	0.00	1,000.00	0.00	1,000.00
1030-00-6740	Emergency Measurers Supplies	303.50	303.50	2,000.00	0.00	1,500.00
1030-00-6760	Em Meas - Training Exercises	0.00	0.00	4,000.00	0.00	3,000.00
1030-00-6810	Licensing Officer	0.00	0.00	1,000.00	0.00	1,000.00
1030-00-6820	Dog Pound Keeper	1,857.43	2,210.26	5,000.00	1,689.67	9,600.00
1030-00-6825	Bad Debts - Dog Licences	0.00	22.00	0.00	22.80	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	731.40	731.40	1,000.00	391.72	1,000.00
1030-00-6850	Fence Viewer Expense	0.00	0.00	300.00	32.28	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	0.00	300.00	14.18	300.00
1030-00-6900	Livestock Claims	0.00	0.00	1,000.00	0.00	1,000.00
1095-00-6210	Annual Insurance Coverage	1,176.81	1,176.81	1,050.00	1,223.88	1,300.00
1095-00-6280	Annual Property Taxes	3,542.00	7,280.22	7,100.00	7,117.15	7,200.00
1095-00-6370	Grounds Maintenance	0.00	0.00	0.00	0.00	0.00
1095-00-6850	Building Maintenance	228.96	228.96	0.00	245.39	300.00
	Total Expenditures	150,939.68	163,402.47	183,850.00	302,972.04	323,396.00
Excess Revenue over/under Expenditures		-115,156.93	-120,663.77	-139,350.00	-249,171.01	-138,196.00