

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Planning Services									
Revenue									
Draw from Reserve	1	-144,988	-440,525	-380,589	-	-200,000	-200,000	180,589	-47.4%
Fees, Service Charges, and Rentals	2	-241,333	-225,455	-376,453	-322,493	-	-322,493	53,960	-14.3%
Sales		-	-1,000	-1,000	-1,000	-	-1,000	-	0.0%
Revenue Total		-386,321	-666,980	-758,042	-323,493	-200,000	-523,493	234,549	-30.9%
Expense									
Salaries & Benefits	3	498,561	535,511	620,935	634,547	-	634,547	13,612	2.2%
Insurance		13,914	6,000	15,300	15,300	-	15,300	-	0.0%
Interdepartment Transfers	4	12,430.75	17,008	95,367	83,942	-	83,942	-11,425	-12.0%
Interdepartment Transfers - Corporate S&B	5	-	-	72,616	48,812	-	48,812	-23,804	-32.8%
Materials & Supplies		2,723	6,200	2,350	1,550	-	1,550	-800	-34.0%
Printing, Advertising & Public Notices		2,031	7,550	7,550	5,850	-	5,850	-1,700	-22.5%
Professional & Contracted Services	6	247,683	360,000	320,000	110,000	200,000	310,000	-10,000	-3.1%
Program Costs	7	-	51,600	51,600	1,600	-	1,600	-50,000	-96.9%
Protective clothing, uniforms, subscriptions, and memberships		3,410	5,812	7,230	7,230	-	7,230	-	0.0%
Telecommunications		671	1,700	1,500	1,500	-	1,500	-	0.0%
Training, travel, meetings, and conferences	8	7,167	16,400	18,350	21,500	-	21,500	3,150	17.2%
Transfer to Reserve	9	53,500	144,025	189,339	58,750	-	58,750	-130,589	-69.0%
Expense Total		842,091	1,151,806	1,402,137	990,581	200,000	1,190,581	-211,556	-15.1%
Net Expense		455,770	484,826	644,095	667,088	-	667,088	22,993	3.6%

*2023 Actuals (\$) unaudited

Note 1 : Removed draw from reserve related to the uncertainty of revenue recognition surrounding Bill 109. Reserve draw remains for estimated appeal costs on legacy files.

Note 2: Following the results for the Service Delivery and Fee Review, revenue collected by Planning on development applications is reduced . A portion of this revenue is now recognized under Engineering for their contribution to the development process.

Note 3: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 6: Estimated legal costs to resolve appeals on legacy files reduced.

Note 7: Budget removed for Heritage Committee CIP. Program expired.

Note 8 : Increased training budget as per staff training and development plan.

Note 9 : Offsetting transfer to reserve related to Bill 109 removed. No net impact to tax-rate.

Planning 2025 Capital Program			Funding Source							
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
120	Cultural Heritage Evaluations	30,000					30,000			
121	South County Road 93 Secondary Plan	200,000					200,000			
	Total Planning	230,000					230,000			

Department	Community and Growth	Budget Year	2025
Division	Planning Services	Budget Amount	\$ 30,000
Project Title	Cultural Heritage Evaluations		
Project Location	Town Wide		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input checked="" type="checkbox"/> N/A

Project Description	To conduct Cultural Heritage Evaluations (CHE’s) on 10 properties listed on the Town’s Heritage Register in response to Bill 23 - More Homes Built Faster Act, 2022. Bill 23 requires that properties listed on a municipality’s Heritage Register be removed from same unless formally designated as a ‘heritage property’ under the Ontario Heritage Act by January 1, 2027. The Town’s Heritage Register has 61 listed properties. 10 of these 61 properties will be evaluated over the course of Q4 2024 through to Q2 2025 under a previously approved capital project. This means that another 51 properties remain to be evaluated. This project proposes to evaluate 10 of the 51 remaining listed properties between Q3 2025 through to Q2 2026.
Why is this project important?	Built cultural heritage resources, such as the buildings and historic sites listed on the Town’s Heritage Register, infuse their neighbourhoods with character and provide a tangible connection to the past. Historic buildings, with their historic built form and ornate architecture (e.g. Edwardian, Victorian, Gothic, etc.) are also unique and visually attractive. Many historic properties also feature mature or old-growth trees that enrich the historic character of a community. These historic properties are community heirlooms that need to be protected as they have a real long term positive impact; they support the tourism industry, reinforce sense of place/pride of community, and often have a higher-than-average assessed value. Finally, protecting historic buildings and encouraging their adaptive reuse supports environmental sustainability. The designation of these properties will ensure they are protected over the long term so that they continue benefit Midland and its identity as a historic town.
What are the consequences of not doing this project?	Over the past four years the Province has gradually loosened restrictions on development to address the ongoing housing crisis. This loosening of restrictions includes reducing or removing protection for historic buildings. As such, the historic buildings listed on Midland’s Heritage register, like many historic buildings in urban centres/communities, are under threat of re-development. The unregulated redevelopment of these listed buildings will result in the alteration and demolition of Midland's historic buildings. This will effectively erode the Town's cultural heritage resources. The erosion of cultural heritage resources is associated with a reduction in assessed values, loss of mature tree canopy, and ultimately the loss of unique neighbourhood/community character (which is then related negative impacts on tourism). Conducting a CHE is the first step in the process of designating a property under the Ontario Heritage Act, ensuring it can be altered in a sustainable manner and remains part of the community over the long term. While not all properties subject to a CHE will result in a designation, the process of conducting a CHE results in knowledge about a historic building that is preserved should significant alteration or demolition occur.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	\$ 30,000
Total Cost	\$ 30,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 30,000	
Rate Supported Reserves		
Grant		
Total Funding	\$ 30,000	

Department	Community and Growth	Budget Year	2025
Division	Planning Services	Budget Amount	\$ 200,000
Project Title	South County Road 93 Secondary Plan		
Project Location	Lands Adjacent to County Road 93 (South from Balm Beach Road)		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	This project would establish a comprehensive growth management strategy and land use policy framework in the form of a Secondary Plan for lands along the County Road 93 corridor, extending south from Balm Beach Road past Angela Schmit/Highway 12 the municipal boarder.
Why is this project important?	The Town is currently attracting development activity following the recent announcement of the \$30 million dollar infrastructure grant being awarded to the Town. An area of particular interest for the development industry is the County Road 93 corridor and intersecting roads (i.e. Balm Beach Road/Angela Schmitt Foster Road/Highway 12). To capitalize on development interest, and manage growth effectively, this project will establish a land use policy framework in the form of a Secondary Plan that will unlock land for development. While there has been development interest along the County Road 93 corridor in this area for some time, recent legislative changes, which effectively removed growth barriers – along with the infrastructure funding announcement – have signalled to the development industry that Midland is poised to grow. This capital budget request is connected to the planning services division service level change request for a new planner position. This position is required to ensure the planning services division is effectively resourced so that this project can move forward.

<p>What are the consequences of not doing this project?</p>	<p>If the Town does not take a leadership position and proactively establish a growth management strategy and comprehensive land use policy framework for the County Road 93 corridor, the responsibility of doing same will be deferred to the development industry. This means developers will submit applications to the Town to facilitate development at an ad-hoc basis, with no strategic coordination of services/infrastructure, and with no long term vision. While potentially advantageous for developers, this could be potentially extremely costly to the Town over the long term and lead to inefficient use of finite servicing capacity/resources and land. Further, due to the intense competition for land, servicing allocation, and market share, developer-initiated applications are likely to be appealed by their competition. This could lead to lengthy and costly litigation – largely as a result of the Province rolling back rules and practices around growth management – that results in no units being built. In sum, deferring to the development industry to develop a growth management strategy and comprehensive land use policy framework for the County Road 93 corridors is not advantageous for the Town, and may result in poor coordination of infrastructure/servicing, efficient use of land, and result in appeals that delay the construction of new homes. This capital budget request is connected to the planning services division service level change request for a new planner position. Without this new position the planning services division will not be sufficiently resourced to move this and other strategic initiatives forward.</p>
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Cost Breakdown	2025
Purchases	
Construction	
Consulting	\$ 200,000
Study	
Other	
Total Cost	\$ 200,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 200,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 200,000	