THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY, JUNE 2, 2021 AT 7:00 P.M.

AGENDA

As a result of the Municipality of McDougall declaration of emergency for the COVID-19 pandemic, as well as the requirements for physical distancing, this Committee/Council meeting will be held electronically in accordance with section 238 of the Municipal Act, 2001.

1. **CALL TO ORDER**

2. **DECLARATIONS OF INTEREST**

3. **PRIORITIZATION OF AGENDA**

4. **ADOPTION OF MINUTES**

   i) THAT the minutes of the Committee/Council Meeting held on May 19, 2021 be adopted as circulated. **Rsl.**

5. **DEPUTATIONS**

   Matters Arising.

6. **PLANNING/BUILDING**

   i) John Jackson Parry Sound Area Planning Board. **Rsl.**
   Re: Consent Application B18/2021 (McD) McGuire, 3 new lots, Harris Lake, former Ferguson Township.

   Matters Arising.

7. **BY-LAW ENFORCEMENT**

   Matters Arising.

8. **FIRE PROTECTION**

   Matters Arising.

9. **EMERGENCY MANAGEMENT**

   i) COVID-19 Emergency Response.
   Re: Declaration of Emergency.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY, JUNE 2, 2021 AT 7:00 P.M.

AGENDA

ii) Kate Manson-Smith, Deputy Minister, Ministry of Municipal Affairs and Housing**. (attachment)**
Re: Three-Step Roadmap to Safely Reopen the Province of Ontario and Amendment to Orders under the Reopening Ontario (A Flexible Response to COVID-19) Act (ROA)

Matters Arising.

10. **RECREATION**

Matters Arising.

11. **PUBLIC WORKS**

Matters Arising.

12. **ENVIRONMENT**

i) Waste Management**.**

ii) Report of the Environmental Services Manager ENV-5-2021.
Re: General Update.

Matters Arising.

13. **FINANCE**

i) Accounts Payable. **Rsl.**

ii) 2021 Budget. **(attachment)**

Matters Arising.

14. **ADMINISTRATION**

i) Report of the Clerk C-2021-03. **(attachment)**
Re: Revised By-law to licence and permit the keeping of backyard hens in the Residential (RR) Zone.

ii) Bryan Smith, President, Gravel Watch Ontario. **(attachment)**
Re: Consultation on Growing the Size of the Greenbelt, ERO number 019-3136.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY, JUNE 2, 2021 AT 7:00 P.M.

AGENDA

iii) Ministry of Municipal Affairs and Housing (MMAH). **(attachment)**
Re: Municipal Delegations at 2021 AMO Conference.

iv) The Corporation of the Township of Seguin.
Re: District of Parry Sound Transportation Study.

Matters Arising.

15. **REQUESTS FOR SUPPORT**

i) The Town of Cochrane. **(attachment)**
Re: Reopen Greenwater Provincial Park.

ii) Municipality of Calvin. **(attachment)**
Re: Support for Lottery Licensing to Assist Small Organizations.

iii) Township of McKellar. **(attachment)**
Re: Requesting Consideration of Tax Breaks on 2020 CERB payments.

iv) Scott Aitchison, Member of Parliament, Parry Sound – Muskoka. **(attachment)**
Re: Request for support regarding the National Suicide Helpline.

v) Municipality of Calvin. **(attachment)**
Re: Support for Dead End Roads Bus Turnaround.

vi) York Region. **(attachment)**
Re: Timing of Step 1 of the "Provincial Roadmap to Reopen".

Matters Arising.

16. **MOTIONS OF WHICH NOTICE HAS BEEN PREVIOUSLY GIVEN**

17. **COMMITTEE REPORTS**

i) Report by Councillor Gregory. **(attachment) Rsl.**
Re: Belvedere Update.

ii) Integrated Community Energy & Community Action Plans (ICECAP). **(attachment)**

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY, JUNE 2, 2021 AT 7:00 P.M.

AGENDA

Re: Memorandum of Understanding (Terms of Reference) and Resolution to Join the Federation of Canadian Municipalities (FCM) and ICLEI–Local Governments for Sustainability (ICLEI Canada) Partners for Climate Protection Program.

iii) North Bay Parry Sound District Health Unit. **(attachments)**
Re: News Releases and Public Service Announcements.
a) A Safer Return to Summer Activities is Possible Says Health Unit.
b) Health Unit Joins Provincial COVID-19 Phone Booking System.
c) Safer Use of Beaches During COVID-19.
d) Youth 12 to 17 Now Eligible to Book COVID-19 Vaccine Appointment.
e) Member of the Garderie Soleil Child Care Community Tests Positive for COVID-19.
f) Superior Court of Justice Restraining Order Issued to Alexandra Stewart for Further Non-Compliance.
g) COVID-19 Vaccine Standby List Launched.
h) Recreational Day and Overnight Camps Not Yet Allowed to Open.

iv) Township of McKellar. **(attachment)**
Re: Resolution: 21-194: Recommend an operational review of EMS for efficiencies and communication enhancement.

Matters Arising.

18. **REPORT OF THE CAO**

19. **GENERAL ITEMS AND NEW BUSINESS**

20. **BY-LAWS**

i) By-law 2021-21. **(attachment)**
Re: Being a By-law to declare to be surplus, stop up, close and sell: Part of the Original Shore Road Allowance laid out along the shore of the Seguin River in front of Lot 21 in Concession 4, in the geographic Township of McDougall, now in the Municipality of McDougall, in the District of Parry Sound, designated as Part 1 on 42R-21603 (WAGNER).

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY, JUNE 2, 2021 AT 7:00 P.M.

AGENDA

ii) By-law 2021-22 **(attachment)**
Re: Being a By-law to adopt the 2020 Budget estimates of all sums required during the year

21. **CLOSED SESSION**

i) Human Resource Matter(s)
Re: Personal matters about an identifiable individual, including municipal employees or local board employees, and labour relations or employee negotiations.

22. **RATIFICATION OF MATTERS FROM CLOSED SESSION**

23. **CONFIRMATION BY-LAW**

i) By-Law No. 2021-23.
Re: To confirm the proceedings of the Committee/Council meeting held on June 2, 2021.

24. **ADJOURNMENT**

Resolution List for June 2, 2021

THAT the minutes of the Committee/Council Meeting held on May 19, 2021, be adopted as circulated.

- - - - - - - -

THAT Council for the Corporation of the Municipality of McDougall has no objections to the approval of Consent Application B18/2021 (McD), as applied for by Tim McGuire, on Harris Lake, being Part of Lot 8, Concession 3, Geographic Township of McDougall, now the Municipality of McDougall, subject to the following conditions:

1. Payment of Parkland fees in accordance with the municipal fee by-law;
2. That the applicant enter into a 51(26) agreement to recognize private rights-of-way to the subject lands, to establish the standards of the private roads, and to indemnify the municipality from all liability and responsibility for the private road, and the private road use;
3. Obtain 911 addressing for each lot; and
4. Payment of any applicable planning fees.

- - - - - - - -

THAT the attached lists of Accounts Payable for May __, 2021 in the amount of $_____ and payroll for May __, 2021 in the amount of $_____ be approved for payment.

- - - - - - - -

WHEREAS, Ontario's Long-Term Care COVID-19 Commission's final report has now been delivered and health system leaders in West Parry Sound want to be prepared for the changes that are expected to come.

AND WHEREAS, health authorities of the West Parry Sound District are working together, including the Boards of the West Parry Sound Health Centre, Lakeland Long Term Care and Belvedere Heights Long Term Care, with a vision to provide the best possible solution to Long Term Care and health care for the seniors in our community.

AND WHEREAS, among considerations being proposed is a new model of health Care," a Campus of Care", which essentially provides a continuum of care for the elderly to age in place including, where appropriate, their own apartments, other independent or assisted living arrangements as well as Long Term Care, all affiliated with and in proximity to local primary health care and wellness services.

AND WHEREAS, it is also proposed that the community of seniors continuing to live at home be supported by our vision of virtual care which would include professional home based health and wellness care supported b/ high speed internet services.

THEREFORE BE IT RESOLVED THAT the Municipality of McDougall supports these initiatives and the collaborative efforts between the Province of Ontario and the local stakeholders to develop innovative and improved care for the seniors in our community.

- - - - - - - -

BE IT RESOLVED that the next portion of the meeting be closed to the public at p.m. in order to address a matter pertaining to:

1. the security of the property of the municipality or local board;
2. personal matters about an identifiable individual, including municipal employees or local board employees;
3. a proposed or pending acquisition or disposition of land by the municipality or local board;
4. labour relations or employee negotiations;
5. litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board;
6. the receiving of advice which is subject to solicitor/client privilege, including communications necessary for that purpose;
7. a matter in respect of which a council, board, committee or other body has authorized a meeting to be closed under another act;
8. an ongoing investigation respecting the municipality, a local board or a municipally-controlled corporation by the Ontario Ombudsman appointed under the Ombudsman Act, or a Municipal Ombudsman;
9. subject matter which relates to consideration of a request under the Municipal Freedom of Information and Protection of Privacy Act.
10. the meeting is held for the purpose of educating or training the members and no member discusses or otherwise deals with any matter in a way that materially advances the business or decision making of the Council, Board or Committee.
11. information provided in confidence by another level of government or Crown agency
12. a trade secret or scientific, technical , commercial, financial or labour relations information supplied in confidence which, if released, could significantly prejudice the competitive position of a person or organization
13. a trade secret or scientific, technical, commercial or financial information that belongs to the municipality or local board and has monetary value or potential monetary value
14. a position, plan, procedure, criteria or instruction to be applied to any negotiations carried, or to be carried, on by the municipality or local board

- - - - - - - -

THAT Council reconvene in Open Session at p.m.

- - - - - - - -

THAT we do now adjourn at _____ p.m.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, MAY 19, 2021 AT 7:00 P.M.

MINUTES

DRAFT

Present Physically:	
Mayor	D. Robinson (Chairperson)
CAO	T. Hunt
Fire Chief	B. Leduc
Clerk	L. West
Present Electronically:	
Councillor	J. Constable
Councillor	L. Gregory
Councillor	L. Malott
Councillor	J. Ryman

IMPORTANT NOTE:
As a result of the declaration of emergency issued by the Municipality of McDougall for the COVID-19 pandemic, as well as the requirements for social distancing, this Committee/Council meeting was held electronically in accordance with section 238 of the Municipal Act, 2001.

It should be noted that social distancing measures were implemented for the Mayor, and staff physically attending the meeting. Members of the public were able to view the Council proceedings through the municipal YouTube Channel.

The Municipal Clerk took a roll call of Council and determined that quorum was established for the meeting to proceed.

1. **CALL TO ORDER**
   Mayor Robinson called the meeting to order at 7:00 p.m.

2. **DECLARATIONS OF INTEREST**
   Nil

3. **PRIORITIZATION OF AGENDA**
   i) Addition to Section 17 Committee Reports, item 3 – Seguin Township.
   Re: Resolution - proposed new health care model “a Campus of Care”

   ii) Addition to Section 21 Closed Session, item 2 – Human Resource Matter(s)
   Re: Personal matters about an identifiable individual, including municipal employees or local board employees, and labour relations or employee negotiations.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, MAY 19, 2021 AT 7:00 P.M.

MINUTES

4. **ADOPTION OF MINUTES**
Resolution No. 2021-66 **Ryman/Gregory**
i) THAT the minutes of the Committee/Council Meeting held on May 5, 2021 be adopted as circulated.
"Carried"

5. **DEPUTATIONS**
Nil

Matters Arising.
Nil

6. **PLANNING/BUILDING**

i) John Jackson Parry Sound Area Planning Board.
Re: Consent Application B18/2021 (McD) McGuire, 3 new lots, Harris Lake, former Ferguson Township.
John Jackson joined the meeting electronically at this time and gave a brief overview of this application.
Council gave direction to proceed with the application.

i) John Jackson, Parry Sound Area Planning Board.
Re: Consent Application B35&36/2020 (McD), Gaer2 Corp (Gary Phillips), 4 new lots, 1 lot addition and new Private Right-of-Way, Portage Lake.
Resolution No. 2021-67 **Malott/Constable**
THAT Council for the Corporation of the Municipality of McDougall has no objections to the approval of B35&36/2020 (McD) Gaer2 Corp, as applied for by Gary Phillips, on Portage Lake, being Part of Lot 24, 25, and 26, Concession 8, Geographic Township of McDougall, now the Municipality of McDougall, subject to the following conditions:

1. Payment of Parkland fees in accordance with the municipal fee by-law;
2. That the applicant enter into a 51(26) agreement to recognize private rights-of-way to the subject lands, to establish the standards of the private roads, and to indemnify the municipality for the private road use;
3. that the applicant obtain authority to cross the road allowance between lots 26 and 25, concession 8 in the Township of McDougall;
4. That the applicant provide to the satisfaction of the Municipality a complete EIS to ensure that development of the proposed lots and

private road occur in a manner that do not have a negative impact on natural heritage features;

5. that any portion of Pineridge Drive that encroaches 10 metres from the centre line of the road on the applicant's lands be conveyed to the Municipality;
6. Obtain 911 addressing for each lot; and
7. Payment of any applicable planning fees.

"Carried"

Matters Arising.
The Clerk noted the official plan startup meeting has been scheduled for June 23. Notification will be placed in the paper, on the McDougall website and circulated to any interested parties.
The Clerk also noted that staff are still reviewing feedback from thbBackyard chicken meeting and a by-law should be coming back to the next Committee/Council meeting.

7. **BY-LAW ENFORCEMENT**
Nil

Matters Arising.
Nil

8. **FIRE PROTECTION**

i) Report of the Fire Chief FC-2021-03
Re: New Private Road Naming Report and By-law
Chief Leduc gave an overview of this report.
It was recommended by the Fire Chief that Council support the new private road name, Burnside Trail, and road naming by-law.
Council gave direction to move forward with the naming of Burnside Trail.
A By-law will come forward later in the meeting.

ii) Report of the Fire Chief.
Re: 2021 Year to Date Service Report.
Chief Leduc gave an overview of this report.
Council received as information.

Matters Arising.
Nil

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, MAY 19, 2021 AT 7:00 P.M.

MINUTES

9. **EMERGENCY MANAGEMENT**

i) COVID-19 Emergency Response.
Re: Declaration of Emergency.
Mayor Robinson noted that McDougall will remain under Declaration of Emergency.

Matters Arising.
Nil

10. **RECREATION**
Nil

Matters Arising.
Chief Leduc gave an update regarding spring clean-up of various facilities and also noted grass cutting began this week.

11. **PUBLIC WORKS**
Nil

Matters Arising.
Nil

12. **ENVIRONMENT**

i) Waste Management**.**
Nil

Matters Arising.
Nil

13. **FINANCE**

i) Accounts Payable.
Resolution No. 2021-68 **Gregory/Ryman**
THAT the attached list of Accounts Payable for May 20, 2021 in the amount of $205,957.47 and payroll for May 20, 2021 in the amount of $47,130.04 be approved for payment.
"Carried"

Matters Arising.
Nil

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, MAY 19, 2021 AT 7:00 P.M.

MINUTES

14. ADMINISTRATION

i) Raymond Cho, Minister for Seniors and Accessibility.
Re: 2021 Senior of the Year Nomination.
Council received as information.

Matters Arising.
Nil

15. REQUESTS FOR SUPPORT

i) Town of Perth.
Re: Provincial Hospital Funding of Major Capital Equipment.
This was reviewed by Council with no action indicated.

Matters Arising.
Nil

16. MOTIONS OF WHICH NOTICE HAS BEEN PREVIOUSLY GIVEN

Nil

17. COMMITTEE REPORTS

i) North Bay Parry Sound District Health Unit.
Re: News Releases and Public Service Announcements.
a) Community Sharps Bin Installed in the Town of Parry Sound.
b) Enjoy Family Activities But Don't Forget Public Health Measures!
c) Have Symptoms Arrange to be Tested.
d) Make COVID-19 Safe May Long Weekend Plans.
e) Vaccine Supply Continues to be a Priority for Health Unit as Eligibility Expands.
f) Health Unit Launches COVID-19 Dedicated Toll-Free Phone Number.
Council received as information.

ii) West Parry Sound Community Police Advisory Committee (CPAC).
Re: Ontario Provincial Police (OPP) Detachment Board Proposal.
Councillor Ryman gave an overview regarding the proposal. Council received as information.

iii) Seguin Township.
Re: Resolution - proposed new health care model “a Campus of Care”

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, MAY 19, 2021 AT 7:00 P.M.

MINUTES

Councillor Gregory noted as a representative of Belvedere Heights she would like to see Council agree to this proposal and possibly create McDougall's own resolution as one of the requirements that will have to go the Ministry when and if the application is received again.
A resolution will come forward at the next committee/council meeting.

Matters Arising.
Nil

18. **REPORT OF THE CAO**
The CAO noted the following:
- the budget is balanced and will come forward at the next meeting with a by-law.
- applications for hiring of staff close this Friday and there is currently quite a few for all three positions. The CAO will update Council as the process moves forward.
- CAO has been dealing with organizing purchases of lots in the Parry Sound & Area Industrial Park.

19. **GENERAL ITEMS AND NEW BUSINESS**
Nil

20. **BY-LAWS**
Mayor Robinson noted that Council will consider By-law No. 2021-18, being a By-law to declare to be surplus, stop up, close and sell Part of the Original Shore Road Allowance laid out along the shore of Mill Lake, application for Freethy.

Mayor Robinson then requested the Clerk to provide the manner in which notice of the proposed by-law was given, and if any written correspondence was received on this matter.

The Clerk noted that Notice of the proposed by-law was given by advertising in the Parry Sound North Star for four consecutive weeks, as well as by posting on the municipal website and bulletin board. No written correspondence received.

i) By-law 2021-18.
Re: Being a By-law to declare to be surplus, stop up, close and sell:
Part of the Original Shore Road Allowance laid out along the shore of Mill Lake in front of Lot 22 in Concession 2, in the geographic Township of McDougall, now in the Municipality of McDougall, in the District of Parry Sound, designated as Part 3 on 42R-21551 (FREETHY).

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, MAY 19, 2021 AT 7:00 P.M.

MINUTES

Read a first, Second and Third Time, Passed, Signed and Sealed this 19th day of May, 2021.

ii) By-law 2021-19.
Re: Being a By-law to name one (1) new private road within the Municipality of McDougall (Burnside Trail).
Read a first, Second and Third Time, Passed, Signed and Sealed this 19th day of May, 2021.

21. **CLOSED SESSION**

Resolution No. 2021-69 **Constable/Malott**

i) Wellness Centre & Pool Committee Update
Re: Information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency of any of them.

ii) Human Resource Matter(s)
Re: Personal matters about an identifiable individual, including municipal employees or local board employees, and labour relations or employee negotiations.

"Carried"

Resolution No. 2021-70 **Ryman/Gregory**
THAT Council reconvene in Open Session at 7:45 p.m.

"Carried"

22. **RATIFICATION OF MATTERS FROM CLOSED SESSION**

a) Having expressed our gratitude to Fire Chief Leduc for his many years of service. Council has accepted his resignation from McDougall after many years of great service to be effective August 31, 2021.

b) Updates were received on the Wellness Ctr. and Pool Committee regarding a financial issue.

c) Information regarding human resources and upcoming interviews was received and accepted by Council.

23. **CONFIRMATION BY-LAW**

i) By-Law No. 2021-20.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, MAY 19, 2021 AT 7:00 P.M.

MINUTES

Re: To confirm the proceedings of the Committee/Council meeting held on May 19, 2021.
Read a first, Second and Third Time, Passed, Signed and Sealed this 19th day of May, 2021.

24. **ADJOURNMENT**
Resolution No. 2021-71 **Malott/Constable**
THAT we do now adjourn at 7:42 p.m.

"Carried"

Ministry of Municipal Affairs and Housing

Office of the Deputy Minister

777 Bay Street, 17th Floor
Toronto ON M7A 2J3
Tel.: 416 585-7100

Ministère des Affaires Municipales et du Logement

Bureau du sous-ministre

777, rue Bay, 17e étage
Toronto ON M7A 2J3
Tél. : 416 585-7100

Ontario

May 27, 2021

MEMORANDUM TO: **Municipal Chief Administrative Officers and Clerks**

SUBJECT: **Three-Step Roadmap to Safely Reopen the Province of Ontario and Amendment to Orders under the *Reopening Ontario (A Flexible Response to COVID-19) Act* (ROA)**

As you heard on May 20, 2021, from the Premier of Ontario, the government has released its Roadmap to Reopen, a three-step plan to safely and cautiously reopen the province and gradually lift public health measures.

As our municipal partners in the continued efforts to keep communities safe and healthy, I am writing today to make sure that you stay informed about the roadmap and the corresponding changes to orders under the *Reopening Ontario (A Flexible Response to COVID-19) Act* (ROA).

It is important to note that the provincewide Stay-At-Home order under the Emergency Management and Civil Protection Act (EMCPA) remains in effect until June 2, 2021. However, the government has made changes to some of the existing orders under ROA that take effect prior to the end of the Stay-At-Home order.

Roadmap to Reopen

The Roadmap to Reopen is based on the provincewide vaccination rate and improvements in key public health and health care indicators. In summary:

- Step 1 is intended to focus on resuming outdoor activities with smaller crowds where the risk of transmission is lower and permitting retail with restrictions.
- Step 2 further expands outdoor activities and resumes limited indoor services with small number of people and with face coverings being worn.
- Step 3 expands access to indoor settings, with restrictions, including where there are larger numbers of people and where face coverings can't always be worn.

The government has indicated that the province will remain in each step for at least 21 days to evaluate any impacts on key public health and health system indicators. Vaccination thresholds will need to be met, along with positive trends in other key public health and health system indicators, in order to enter each respective step of the Roadmap.

To find out full details on the roadmap and its implementation, please review the Roadmap to Reopen on the Ontario government website.

Until the province moves to Step 1 of the roadmap, the rules and public health measures under the provincewide emergency brake must continue to be followed, subject to the following changes announced on May 20, 2021.

Outdoor Recreational Amenities

Several outdoor recreational amenities are permitted to open as of May 22,2021 at 12:01 a.m. For a full list of these outdoor recreational amenities, please review Ontario Regulation 344/21, and Ontario Regulation 374/21, amendments to Ontario Regulation 82/20 (Rules for Areas in Stage 1).

These outdoor recreational amenities may be open so long as:

- physical distancing of at least 2 metres is maintained; however, this physical distancing requirement does not apply to members of the same household, or a person who lives alone and has gathered with the household, or a caregiver for any member of the household;
- no team sports, or any other sports that are not compatible with physical distancing requirements, are practiced or played within the amenity, with limited exceptions; and,
- any locker rooms, changerooms, showers, clubhouses, restaurants, pools, meeting rooms, fitness centres or other recreational facilities on the premises remain closed, except to the extent they provide access to take-out or delivery services, equipment storage, a washroom or a portion of the amenity that is used to provide first aid.

In addition, any person responsible for a boat or watercraft shall ensure that, if it is used by a group for recreational purposes, it is only used by members of the same household, or a person who lives alone and has gathered with the household, or a caregiver for any member of the household.

Marinas, boating clubs and other organizations that maintain docking facilities for members or patrons may open provided that any clubhouse, restaurant, pool, communal steam room, sauna or whirlpool, meeting room, fitness centre or other recreational facility on the premises is closed to the public. Any portion of an area that must be closed that is used to provide first aid, used to provide take-out or delivery services, or contains a washroom may be open.

Lastly, social gatherings and organized public events of no more than five people that are held outdoors are permitted. The gathering limit does not apply to members of the same household, a gathering of a household plus one person who lives alone, or a gathering that includes a caregiver for any of those persons. All other public health and workplace safety measures under the Stay-at-Home order will remain in effect.

Overnight Camps

The government has made amendments to regulations pertaining to Rules for Areas in Stage 1, Stage 2 and Stage 3 to permit the operation of overnight camps in Ontario. The amending regulations are as follows:

Ontario Regulation 345/21(Rules for Areas in Stage 1)

Ontario Regulation 347/21 (Rules for Areas in Stage 2)

Ontario Regulation 346/21 (Rules for Areas in Stage 3)

Instructional Program in Post-Secondary Institutions

Ontario Regulation 348/21 updates the permitted fields/occupations where instructional programs may continue to operate in post-secondary institutions.

Enforcement of Orders

As a reminder, for offences under the ROA and EMCPA, police and other provincial offences officers, including First Nation Constables, special constables, and municipal by-law officers, have discretion to either issue tickets to individuals for set fine amounts or issue a summons under Part I of the Provincial Offences Act (POA) or to proceed under Part III of the POA by laying an information.

Police and other provincial offences officers, including by-law officers, have the authority to disperse gatherings or organized public events that are not complying with gathering/event limits; and all provincial offences officers, including by-law officers, can temporarily close premises where prohibited gatherings are occurring and require individuals to vacate.

As the province prepares to reopen, the ministry recognizes that collaboration amongst municipalities, public health units, police, local enforcement partners and our multi-ministry teams is important to ensure coordinated compliance and enforcement activities in an effort to continue the recent progress on reducing the presence of COVID-19 in our communities.

Yours truly,

Kate Manson-Smith
Deputy Minister

REPORT TO COUNCIL

Report No.:	ENV-5-2021
Council Date:	June 2, 2021
From:	Steve Goman,
Subject:	Environmental Services Report

Background:

Dept. Wide: COVID-19 procedures are still in place to reduce the potential spread of the virus. We have made keeping our Essential Services running a priority. We have been able to maintain regulatory compliance within the Department.

Landfill Leachate:
The facility has been functioning well. We have past the spring melt period and anticipate stable and low flows until the fall. We are monitoring the facility closely and don't' anticipate any major problems.

Nobel Water:
The water system is operating well within set MECP regulations. The spring hydrant and system flush was completed. The spring flush is part of the regulated and routine maintenance of the system. I have been on-site to monitor the progress of the water main extension and the project is moving along as planned.

Crawford Septic:
Seasonal flows to the bed have returned to the normal lower rates. Routine inspections of the collection system have taken place to isolate and reduce impact to the system.

Recommendation:

Landfill Leachate:
Accept this report as information.

Nobel Water:
Accept this report as information.

Crawford Septic:
Accept this report as information.

2021

Municipality of McDougall
Annual Budget

Our budget creates the financial capacity to provide quality service to enhance the safety, livability and prosperity of our community.

Budget Introduction

The 2021 Municipality of McDougall budget focuses on the commitment to providing a vast array of services and programs to build and support a prosperous, growing and sustainable community. The cost to provide our core services while maintaining our aging infrastructure is becoming increasingly difficult. This puts pressure on the property tax base. Staff are continually looking for new ways to support growth, manage and improve our existing assets, and maintain organization sustainability and levels of service.

Elements of McDougall's Budget

• **Operating budget (tax-rate)** is for ongoing programs and services that are funded primarily through a combination of property taxes, user fees, grants and reserves and can be delivered by the Municipality or by one of our service partners (i.e. roads operations, parks, Social Services and OPP).

• **Operating budget (user-rate)** is for ongoing programs and services funded primarily through reserve funds and user fees intended to make the programs and services self-sustaining or near self-sustaining. McDougall currently has three user rate based operating budgets: water, wastewater and landfill.

• **Capital budget** is for projects designed to create, enhance or rehabilitate our network of assets, including infrastructure (roads, bridges, buildings etc.), land, equipment and vehicles. The capital budget is funded from a combination of property taxes, debt issuance, grants and reserves.

Budget & Financial Overview

Tax Based Operating Budget

The following summarizes the components that must be considered when developing the operating budget:

Maintaining Existing Service Levels

• The cost to maintain existing service levels, including the impact of prior decisions

- Maintaining existing service levels increases every year due to inflationary pressures beyond our control (hydro, diesel, materials).
- Prior year investments (or non investments) in capital items can impact the ongoing operational costs to maintain existing service levels

- To mitigate these net costs staff look for efficiencies for improvement and focus on capital strategies to help reduce operational costs

Debt & Reserve Management

• Implementing financial practices for debt and reserve management related to financing of capital

- The provincial limit for debt servicing costs is 25%. McDougall has maintained a limit under the 25% threshold.
- McDougall contributes annually to various other reserves to provide funding for specific commitments and long term financial projects
- In order to reduce the reliance on debt and build appropriate capital reserves to support renewal needs and our asset management program, there is a focus to increase the annual contribution to the capital reserve. However, this isn't always a reality every year based on capital needs and renewals.

Service Partners

• Service Partner Requests (OPP, Health Unit, Ambulance, DSSAB, Belvedere, Library, Museum, etc.)

- These Boards and Agencies have a legislated authority to establish budgets and levy taxes through the Municipality's tax rate. The Municipality has limited ability to revise their requests.
- These requests comprise 16% of the property tax bill.

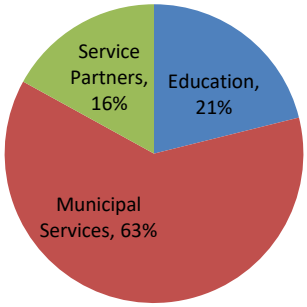
Property Tax Bill

Allocation of Property Tax Bill

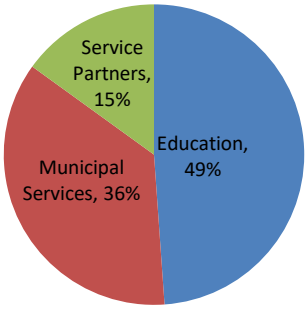
In 2021, for an average home assessed at $268,482 the proposed residential property tax bill increase of $30 annually to $1,975 will fund the following programs: Municipal non-user pay services $1,239 (63%), Service Partners $326 (16%) and education $411 (21%). The education portion is determined by the Province of Ontario and for 2021 this rate remained unchanged from 2020.

The average commercial property owner contributes 48% of their tax dollar to education compared to a 21% contribution from residential. Commercial properties contribute proportionately less of their total tax payment to support municipal services. An industrial property tax bill has the same breakdown as a commercial property tax bill.

Residential Property Tax Bill



Commercial Property Tax Bill



Your Property Tax Dollar

Every day the residents and businesses of McDougall use municipal services and see their tax dollars at work. In a typical day most residents will use or witness most services being provided:

- drive or walk on a municipal road

- play, swim or walk through a municipal park

- borrow a book from the library

- drop off garbage and recycling at the transfer station

- see a fire truck, a police car or an ambulance pass by them, knowing if they need these services they are available 24 hours a day, 7 days a week.

- some residents will use clean water from their taps; use wastewater services by flushing toilets or draining showers;

The Municipality of McDougall delivers many of these valued and essential services.

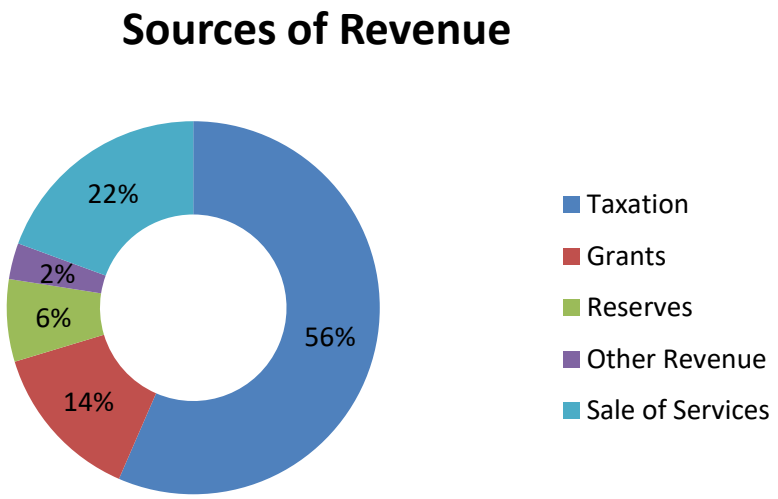
The municipality funds the service partners for ambulance, OPP, homes for the aged, and social services. McDougall children attend elementary and high schools funded by the education portion of the property tax bill.

Where Your Property Taxes Go

An average home assessed at $268,482, the proposed residential municipal property taxes (not including education) are $1,565. Major services received and the total annual amounts paid per home for each are described on the following pages.

Transportation Services	$519	- Road, bridge & trail maintenance of 130 km's - Snow clearing, ditch maintenance & brushing - Fleet maintenance for vehicles and equipment - Reserve transfer to fund future road investments - Debenture payments for previous road & street lighting projects
General Government & Administration	$340	- Mayor, Council & meeting expenses - Administration and treasury services; including Administration building, Information Technology & Asset Management planning
Protection Services: Fire & By-Law	$182	- The McDougall Fire department responded to 77 total calls for service, with an average dispatch time of 5.49 minutes in 2020. - With a total of 959 emergency scene person hours accumulated - Department focuses on public education and enforcement programs focused on reducing our community risk
Ontario Provincial Police	$144	- 24 hours a day, 7 days a week availability, 365 days a year - 372 calls responded to in 2019 - levy is set by OPP
District of Social Services	$92	- Provides social service programming such as; Ontario Works, Children & Community Services
Ambulance	$66	- Local ambulance services provided to Municipality of McDougall residents
Parks & Recreation	$70	- 2 community building, 1 natural surface indoor arena, 10 parks, 5 beach facilities, 5.5km recreation trail, 1 Georgian Bay wharf
Waste Management	$58	- 185 tonnes of recyclables diverted from the municipal landfill through the recycling program at the transfer station - Transfer station services all municipal households in McDougall, offers recycling as well as electronics recycling & scrap metal
Home for the aged: Belvedere Heights	$29	- Annual service levy
Health Unit	$23	- Annual service levy
Planning & Economic Development	$26	- Supports planning department services, consultants, GIS & planning board fees - Other levies
Library	$13	- Annual service levy
Museum	$3	- Annual support
Total Municipal Tax	**$1,565**	

2021 Operating & Capital Revenue



Revenue Highlights

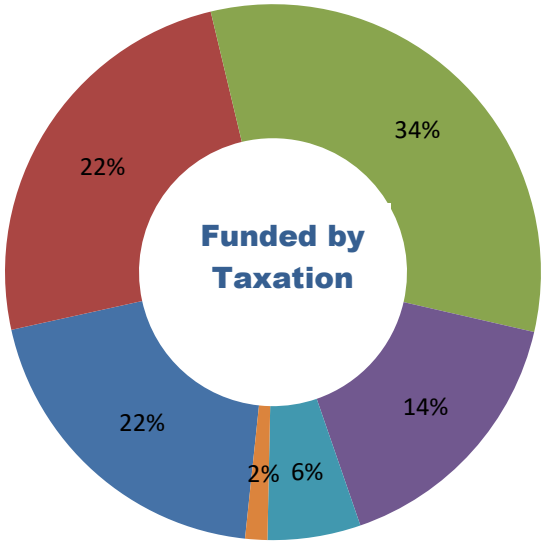
- Proposed 0% residential property tax rate increase
- OMPF funding at 2021 rate of $780,400
- Federal Gas Tax at $336,150
- Ontario Community Infrastructure Fund $149,179
- Henvey Inlet Community Benefit grant $50,000
- ICIP Covid Funding (pending approval) $100,000

2021 Operating Costs (tax rate)

2021: $1,176,403
2020: $1,135,791

Fire Department: $408,647
Emergency Planning: $45,550
Police Services: $520,032
Animal Control: $5,500
By-Law Enforcement: $41,650
Building Department: $155,024

Protection



Transport. Services

2021: $1,673,755
2020: $1,825,072

General Government

2021: $1,427,481
2020: $1,198,522

Health, Family & Social Services

2021: $754,914
2020: $763,229

Land Ambulance: $237,000
Health Unit: $81,394
DSSAB: $330,622
Belvedere: $105,898

Planning & Economic Develop.

2021: $92,090
2020: $66,000

Recreation & Culture

2021: $312,857
2020: $295,615

Recreation: $252,777
Museum: $11,650
Library: $48,430

2021 Capital Budget - Summary

Key Infrastructure Projects

Department	Project	Dollar Value
Transportation	Lake Forest Dr – Asphalt	440,000
	Municipal Office Upgrades	25,000
	Henvey Road Rehabilitation	110,000
	550 Truck Replacement	105,000
	McDougall Rd Culvert Liner	85,000
	3500 Truck Replacement	65,000
	Minor Capital Projects	16,000
Parks & Recreation	Nobel Community Hall Renovation	100,000
	Minor Capital Projects	26,900
Landfill	Landfill Shop	550,000
General Government	Asset Management Software	56,522
	Office Security System	2,000
Crawford Septic	Septic Assessment	15,000
Fire	SCBA	50,000
	Generator	23,000
	Radio Tower Antennae	13,750
	Minor Capital Projects	12,000
Total Capital Projects		**$1,695,172**

Capital Budget Funding

Revenue Stream	Source	Dollar Value
Grants	OCIF (annual)	149,179
	OMPF (annual)	548,534
	Federal Gas Tax (annual)	336150
	ICIP Covid Funding	100,000
	FCM Asset Mgmt Grant	44,000
Reserves	Transfer to revenue	517,309
Total Capital Revenue		**$1,695,172**

2021 Operating Costs (User rate)

Environmental Services

2021: $15,150
2020: $14,902
(funded by utility bill)

2021: $419,400
2020: $408,365
(funded by utility bill)

2021: $794,333
2020: $789,469
(funded by landfill revenue)

Operating Costs Highlights

- Administration department increase due to wage increases
- IT increase due to annual software fees and licensing
- Emergency Planning increase due to Covid expenses
- Transportation Operations increases to roadside maintenance, required bridge maintenance and small tools expenditures based on average expenditure
- Waste management increase due to cost of recycling and repairs & maintenance

Municipality of McDougall
2021 Tax Supported Operating Budget Summary
FINAL

Description	2020 Budget			2021 Budget		
	Expenditures	Revenues	Net	Expenditures	Revenues	Net
General Revenue	-	4,801,035	- 4,801,035	-	4,843,046	- 4,843,046
Education	1,230,301	1,230,301	-	1,215,412	1,215,412	-
General Government						
Mayor and Council	174,257	3,500	170,757	173,339	3,500	169,839
Elections	4,400	-	4,400	4,400	-	4,400
Administration	639,235	40,685	598,550	658,435	41,599	616,836
Information Technology	71,500	22,150	49,350	73,000	20,150	52,850
Finance	300,130	228,250	71,880	244,803	195,500	49,303
Asset Management	9,000	9,000	-	7,500	9,000	- 1,500
Protection: Persons and Properties						
Fire Department	402,762	15,000	387,762	407,647	15,000	392,647
Police Services: OPP contract	521,187	-	521,187	520,032	-	520,032
By-Law Enforcement	41,600	500	41,100	41,650	500	41,150
Emergency Planning	4,050	-	4,050	45,550	40,000	5,550
Animal Control	5,000	-	5,000	5,500	-	5,500
Building Department	161,192	96,000	65,192	152,524	95,500	57,024
Transportation Services						
General	687,682	81,000	606,682	725,259	84,261	640,998
Operations	1,137,370	-	1,137,370	1,116,490	-	1,116,490
Environmental Services						
Water System	408,365	408,365	-	414,900	419,400	- 4,500
Wastewater	14,902	14,902	-	15,150	15,150	-

Description		2020 Budget				2021 Budget			
		Expenditures	Revenues	Net		Expenditures	Revenues	Net	
Waste Management		183,192	-	183,192		205,050	-	205,050	
Landfill		789,469	943,000	- 153,531		928,833	1,073,000	- 144,167	
Health/Social/Family Services									
Land Ambulance		225,000	-	225,000		237,000		237,000	
Health Unit		88,522	-	88,522		81,394		81,394	
DSSAB		329,707	-	329,707		330,622		330,622	
Belvedere		120,000	-	120,000		105,898		105,898	
Recreation & Culture									
Parks Department		237,520	9,400	228,120		240,835	-	240,835	
Culture									
Museum		11,076	-	11,076		11,650	-	11,650	
Total Operating Budget		7,910,438	7,910,438	-		8,092,393	8,092,393	-	
Total Capital Budget		1,342,046	1,342,046	-		1,695,172	1,695,172	-	
Total Budget		**9,252,484**	**9,252,484**	**-**	**-**	**9,787,565**	**9,787,565**	**-**	

Budget Department by Category

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	General Municipal Property Tax					
1-3-00300-0400	Municipal Taxation - Residential	-4,301,168	-4,300,631	-4,445,803	144,635	-3.36
1-3-00300-0401	Municipal Taxation - Commercial	-55,163	-54,890	-56,243	1,080	-1.96
1-3-00300-0402	Municipal Taxation - Industrial	-17,994	-14,093	-19,003	1,009	-5.61
1-3-00300-0403	Municipal Taxation - Farmlands	-1,717	-1,717	-1,751	34	-1.98
1-3-00300-0404	Municipal Taxation - Managed Forests	-9,423	-9,423	-7,380	-2,043	21.68
1-3-00300-0410	Municipal Supplemental - Residential	-25,000	-42,283	-25,000	0	0.00
1-3-00300-0411	Municipal Supplemental - Commercial	0	0	0	0	0.00
1-3-00300-0412	Municipal Supplemental - Industrial	0	0	0	0	0.00
1-3-00300-9999	Interim Tax Billing - Clearing	0	0	0	0	0.00
	Total Revenue	-4,410,465	-4,423,037	-4,555,180	-144,715	
1-4-00300-0410	Taxes Written Off - Residential	0	18,323	0	0	0.00
1-4-00300-0411	Taxes Written Off - Commercial	0	0	0	0	0.00
1-4-00300-0412	Taxes Written Off - Industrial	0	0	0	0	0.00
1-4-00300-0414	Taxes Written Off - Managed Forests	0	-175	0	0	0.00
	Total Expenditure	0	18,148	0	0	
	General Municipal Property Tax (Surplus)/Deficit	-4,410,465	-4,404,889	-4,555,180	-144,715	
	Report Total -->	**-4,410,465**	**-4,404,889**	**-4,555,180**	**-144,715**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Payments in Lieu					
1-3-00310-0420	PIL - Tax Assistance Program	-15,000	-16,953	-15,000	0	0.00
1-3-00310-0421	PIL - Ontario Hydro	-14,000	-14,313	-14,000	0	0.00
1-3-00310-0422	PIL - Railway Right Of Way	-27,000	-27,386	-27,000	0	0.00
1-3-00310-0423	Education PIL	0	-27,894	0	0	0.00
	Total Revenue	-56,000	-86,546	-56,000	0	
	Payments in Lieu (Surplus)/Deficit	-56,000	-86,546	-56,000	0	
	Report Total -->	**-4,466,465**	**-4,491,435**	**-4,611,180**	**-144,715**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	English Public Education Property Tax					
1-3-00400-0400	English Public Education Taxation - Resi	-1,099,163	-1,090,556	-1,090,556	-8,607	0.78
1-3-00400-0401	English Public Education Taxation - Comr	0	0	0	0	0.00
1-3-00400-0402	English Public Education Taxation - Indu	0	0	0	0	0.00
1-3-00400-0403	English Public Education Taxation - Farm	-390	-460	-459	69	-17.69
1-3-00400-0404	English Public Education Taxation - Mana	-2,360	-2,523	-2,523	163	-6.91
1-3-00400-0410	English Public Education Taxation - Supp	0	-11,359	0	0	0.00
	Total Revenue	-1,101,913	-1,104,898	-1,093,538	8,375	
1-4-00400-1192	Taxes Written Off - English Public	0	5,032	0	0	0.00
1-4-00400-2050	School Board Requisitions - English Publ	1,159,704	1,179,234	1,148,471	11,233	0.97
	Total Expenditure	1,159,704	1,184,266	1,148,471	11,233	
	English Public Education Property Tax (Surplus)/Deficit	57,791	79,368	54,933	-2,858	
	Report Total -->	**-4,408,674**	**-4,412,067**	**-4,556,247**	**-147,573**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	English Seperate Education Property Tax					
1-3-00410-0400	English Separate Education Taxation - Re	-62,651	-59,165	59,165	-121,816	194.44
1-3-00410-0410	English Separate Education Taxation - Su	0	-114	0	0	0.00
	Total Revenue	-62,651	-59,279	59,165	121,816	
1-4-00410-1192	Taxes Written Off - English Separate	0	0	0	0	0.00
1-4-00410-2050	School Board Requisitions - English Sepa	70,597	70,509	66,941	3,656	5.18
	Total Expenditure	70,597	70,509	66,941	3,656	
	English Seperate Education Property Tax (Surplus)/Deficit	7,946	11,230	126,106	118,160	
	Report Total -->	**-4,400,728**	**-4,400,837**	**-4,430,141**	**-29,413**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	French Public Education Property Tax					
1-3-00420-0400	French Public Education Taxation - Resid	0	-96	0	0	0.00
1-3-00420-0410	French Public Eucation Taxation - Supp	0	0	0	0	0.00
	Total Revenue	0	-96	0	0	
1-4-00420-2050	School Board Requisitions - French Publi	0	115	0	0	0.00
	Total Expenditure	0	115	0	0	
	French Public Education Property Tax (Surplus)/Deficit	0	19	0	0	
	Report Total -->	**-4,400,728**	**-4,400,818**	**-4,430,141**	**-29,413**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	French Seperate Education Property Tax					
1-3-00430-0400	French Separate Education Taxation - Re	0	-1,558	0	0	0.00
1-3-00430-0401	French Separate Education Taxation - Co	0	0	0	0	0.00
1-3-00430-0410	French Separate Education - Supp	0	0	0	0	0.00
	Total Revenue	0	-1,558	0	0	
1-4-00430-2050	School Board Requisitions - French Sepa	0	1,613	0	0	0.00
	Total Expenditure	0	1,613	0	0	
	French Seperate Education Property Tax (Surplus)/Deficit	0	55	0	0	
	Report Total -->	**-4,400,728**	**-4,400,763**	**-4,430,141**	**-29,413**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	No Support Education Property Taxes					
1-3-00440-0401	No Support Education Taxation - Comm	-53,114	-52,742	0	-53,114	100.00
1-3-00440-0402	No Support Education Taxation - Industri	-12,623	-9,968	0	-12,623	100.00
1-3-00440-0410	No Support Education Taxation - Supp	0	0	0	0	0.00
	Total Revenue	-65,737	-62,710	0	65,737	
1-4-00440-1192	Taxes Written Off - No Support	0	0	0	0	0.00
	Total Expenditure	0	0	0	0	
	No Support Education Property Taxes (Surplus)/Deficit	-65,737	-62,710	0	65,737	
	Report Total -->	**-4,466,465**	**-4,463,473**	**-4,430,141**	**36,324**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Ontario Municipal Partnership Fund					
1-3-00500-0430	Ontario Municipal Partnership Fund	-334,570	-289,897	-231,866	-102,704	30.70
	Total Revenue	-334,570	-289,897	-231,866	102,704	
	Ontario Municipal Partnership Fund (Surplus)/Deficit	-334,570	-289,897	-231,866	102,704	
	Report Total -->	**-4,801,035**	**-4,753,370**	**-4,662,007**	**139,028**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Ontario Specific Grants					
1-3-00501-0431	Ontario Specific Grants	0	-256,400	0	0	0.00
	Total Revenue	0	-256,400	0	0	
1-4-00501-3000	Transfer to Reserves	0	205,091	0	0	0.00
	Total Expenditure	0	205,091	0	0	
	Ontario Specific Grants (Surplus)/Deficit	0	-51,309	0	0	
	Report Total -->	**-4,801,035**	**-4,804,679**	**-4,662,007**	**139,028**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Federal Specific Grants					
1-3-00502-0435	Federal Gas Tax Program - AMO	0	0	0	0	0.00
	Total Revenue	0	0	0	0	
1-4-00502-3000	Transfer to Reserves	0	0	0	0	0.00
	Total Expenditure	0	0	0	0	
	Federal Specific Grants (Surplus)/Deficit	0	0	0	0	
	Report Total -->	**-4,801,035**	**-4,804,679**	**-4,662,007**	**139,028**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Interest, Penalties and Commissions					
1-3-00800-0440	Penalities & Interest on Taxes	-70,000	-81,464	-75,000	5,000	-7.14
	Total Revenue	-70,000	-81,464	-75,000	-5,000	
	Interest, Penalties and Commissions (Surplus)/Deficit	-70,000	-81,464	-75,000	-5,000	
	Report Total -->	**-4,871,035**	**-4,886,143**	**-4,737,007**	**134,028**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Other Revenue					
1-3-00850-0450	Interest Income	-45,000	-35,853	-38,000	-7,000	15.56
1-3-00850-0455	Tax Certificates	-5,000	-6,156	-5,000	0	0.00
1-3-00850-0456	Lottery Licences	0	-384	0	0	0.00
1-3-00850-0457	NSF Fees	-500	-205	-250	-250	50.00
1-3-00850-0460	Shore Road Allowance Admin Fee	-250	-35	-250	0	0.00
1-3-00850-0461	Planning Admin Fee	-2,500	-900	-1,000	-1,500	60.00
1-3-00850-0462	P.O.A. Fines Recovered	-15,000	-5,190	-8,000	-7,000	46.67
1-3-00850-0463	Sale Of Municipal Property	-15,000	-16,560	-10,000	-5,000	33.33
1-3-00850-0464	Other Revenues	-25,000	-8,311	-8,000	-17,000	68.00
1-3-00850-0466	Henvey Community Grant	-50,000	-50,443	-50,000	0	0.00
	Total Revenue	-158,250	-124,037	-120,500	37,750	
1-4-00850-3000	Transfer to Reserves - Other Revenue	50,000	50,443	50,000	0	0.00
	Total Expenditure	50,000	50,443	50,000	0	
	Other Revenue (Surplus)/Deficit	-108,250	-73,594	-70,500	37,750	
	Report Total -->	**-4,979,285**	**-4,959,737**	**-4,807,507**	**171,778**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Mayor & Council					
1-3-01000-0437	Recovery of Expenses - Council	-3,500	-3,460	-3,500	0	0.00
	Total Revenue	-3,500	-3,460	-3,500	0	
1-4-01000-1115	Remuneration - Council	114,250	114,333	115,379	-1,129	-0.99
1-4-01000-1116	Special Meetings - Council	2,000	1,498	2,000	0	0.00
1-4-01000-1120	Payroll Overhead Burden Council	10,526	9,749	10,826	-300	-2.85
1-4-01000-1121	OMERS - Council	10,281	7,809	8,203	2,078	20.21
1-4-01000-1122	Employee Benefits - Council	7,450	7,691	8,181	-731	-9.81
1-4-01000-1131	Telephone - Council	750	671	750	0	0.00
1-4-01000-1137	Memberships/Subscriptions - Council	2,400	2,352	2,400	0	0.00
1-4-01000-1141	Meeting Costs - Council	1,000	2,987	1,000	0	0.00
1-4-01000-1150	Computer Operation & Supplies - Council	2,100	2,100	2,100	0	0.00
1-4-01000-1160	Workshops/Training Courses - Council	2,000	1,036	2,000	0	0.00
1-4-01000-1161	Conferences - Council	6,000	3,642	6,000	0	0.00
1-4-01000-1162	Mileage - Council	2,000	1,321	1,500	500	25.00
1-4-01000-1170	Insurance - Council	2,000	1,296	1,500	500	25.00
1-4-01000-1175	Professional Fees Legal - Council	2,500	1,784	2,500	0	0.00
1-4-01000-1183	Miscellaneous - Council	0	66	0	0	0.00
1-4-01000-1185	Donations - Council	9,000	5,475	9,000	0	0.00
	Total Expenditure	174,257	163,810	173,339	918	
	Mayor & Council (Surplus)/Deficit	170,757	160,350	169,839	-918	
	Report Total -->	**-4,808,528**	**-4,799,387**	**-4,637,668**	**170,860**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Elections					
1-3-01100-0464	Other Revenues - Elections	0	0	0	0	0.00
	Total Revenue	0	0	0	0	
1-4-01100-1181	Election Expenses	0	0	0	0	0.00
1-4-01100-1184	Compliance Committee	400	0	400	0	0.00
1-4-01100-3000	Transfer to Reserves - Elections	4,000	4,000	4,000	0	0.00
	Total Expenditure	4,400	4,000	4,400	0	
	Elections (Surplus)/Deficit	4,400	4,000	4,400	0	
	Report Total -->	**-4,804,128**	**-4,795,387**	**-4,633,268**	**170,860**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Administration					
1-3-01200-0431	Ontario Specific Grants - Administration	0	0	0	0	0.00
1-3-01200-0437	Recovery of Expenses - Administration	-40,685	-41,052	41,599	-82,284	202.25
	Total Revenue	-40,685	-41,052	41,599	82,284	
1-4-01200-1000	Salaries Full Time - Admin	320,526	315,713	340,267	-19,741	-6.16
1-4-01200-1001	Salaries Part Time - Admin	0	0	0	0	0.00
1-4-01200-1002	Wages Overtime - Admin	800	0	800	0	0.00
1-4-01200-1003	Wages Vacation - Admin	0	0	500	-500	0.00
1-4-01200-1120	Payroll Overhead Burden - Admin	29,129	29,195	31,130	-2,001	-6.87
1-4-01200-1121	OMERS - Admin	35,153	36,690	37,682	-2,529	-7.19
1-4-01200-1122	Employee Benefits - Admin	29,006	29,479	29,582	-576	-1.99
1-4-01200-1130	Office Supplies/Materials - Admin	2,500	2,029	2,500	0	0.00
1-4-01200-1131	Telephone - Admin	8,500	8,954	8,500	0	0.00
1-4-01200-1132	Internet Service - Admin	1,600	1,685	1,700	-100	-6.25
1-4-01200-1133	Postage/Courier - Admin	10,000	7,844	9,000	1,000	10.00
1-4-01200-1134	Printing/Photocopy Costs - Admin	7,500	5,397	6,500	1,000	13.33
1-4-01200-1135	Supplies/Services - Admin	4,500	7,391	7,000	-2,500	-55.56
1-4-01200-1136	Advertising - Admin	1,000	2,110	1,000	0	0.00
1-4-01200-1137	Memberships/Subscriptions - Admin	3,000	2,411	2,500	500	16.67
1-4-01200-1138	Food & Beverage - Admin	2,000	2,107	2,000	0	0.00
1-4-01200-1145	Office Equipment - Admin	2,500	0	1,500	1,000	40.00
1-4-01200-1150	Computer Operation & Supplies - Admin	5,000	5,000	5,000	0	0.00
1-4-01200-1151	Consultation Services - Admin	0	0	0	0	0.00
1-4-01200-1160	Workshops/Training Courses - Admin	5,000	2,050	5,000	0	0.00
1-4-01200-1161	Conferences - Admin	2,000	3,589	2,000	0	0.00
1-4-01200-1162	Mileage - Admin	500	0	500	0	0.00
1-4-01200-1163	Health & Safety - Admin	500	495	500	0	0.00
1-4-01200-1170	Insurance - Admin	15,000	14,150	14,500	500	3.33
1-4-01200-1175	Professional Fees Legal - Admin	12,000	11,345	10,000	2,000	16.67
1-4-01200-1176	Professional Fees Audit - Admin	16,000	16,550	16,000	0	0.00
1-4-01200-1177	Land Sale Costs - Admin	0	0	0	0	0.00
1-4-01200-1180	Staff Appreciation - Admin	7,000	3,947	7,000	0	0.00
1-4-01200-1183	Miscellaneous - Admin	1,000	107	500	500	50.00
1-4-01200-1186	Management Increase - Admin	0	0	0	0	0.00
1-4-01200-2040	Annual Levy - MPAC	85,021	85,123	83,974	1,047	1.23
1-4-01200-3000	Transfer to Reserves - Admin	0	0	0	0	0.00
1-4-01200-5000	Depreciation - Admin	0	0	0	0	0.00
1-4-01200-9999	Penny Rounding Short/Over	0	0	0	0	0.00
	Total Expenditure	606,735	593,361	627,135	-20,400	
	Administration (Surplus)/Deficit	566,050	552,309	668,734	102,684	
	Report Total -->	**-4,238,078**	**-4,243,078**	**-3,964,534**	**273,544**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Admin Buildings					
1-4-01225-2001	Water/Wastewater - Admin Bldg	1,000	996	1,000	0	0.00
1-4-01225-2002	Hydro - Admin Bldg	14,000	10,536	13,500	500	3.57
1-4-01225-2003	Maintenance Supplies - Admin Bldg	500	21	500	0	0.00
1-4-01225-2004	Maintenance Repairs - Admin Bldg	3,000	2,112	2,500	500	16.67
1-4-01225-2005	Equipment & Repairs - Admin Bldg	5,000	4,431	4,500	500	10.00
1-4-01225-2007	Grounds Maintenance - Admin Bldg	500	250	500	0	0.00
1-4-01225-2008	Janitorial Cleaning Contracts - Admin Bl	8,500	8,829	8,800	-300	-3.53
	Total Expenditure	32,500	27,175	31,300	1,200	
	Admin Buildings (Surplus)/Deficit	32,500	27,175	31,300	-1,200	
	Report Total -->	**-4,205,578**	**-4,215,903**	**-3,933,234**	**272,344**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Information Technology					
1-3-01300-0437	Recovery of Expenses - IT	-22,150	-20,150	-20,150	-2,000	9.03
1-3-01300-0575	Transfer from Reserves - IT	0	0	0	0	0.00
	Total Revenue	-22,150	-20,150	-20,150	2,000	
1-4-01300-1150	Computer Operation & Supplies - IT	40,000	37,294	48,000	-8,000	-20.00
1-4-01300-1151	Consultation Services - IT	25,000	27,455	25,000	0	0.00
1-4-01300-1152	Website - IT	6,500	0	0	6,500	100.00
1-4-01300-3000	Transfer to Reserves - IT	0	0	0	0	0.00
	Total Expenditure	71,500	64,749	73,000	-1,500	
	Information Technology (Surplus)/Deficit	49,350	44,599	52,850	3,500	
	Report Total -->	**-4,156,228**	**-4,171,304**	**-3,880,384**	**275,844**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Finance					
1-3-01400-0437	Recovery of Expenses - Finance	0	-7,890	0	0	0.00
	Total Revenue	0	-7,890	0	0	
1-4-01400-1000	Salaries Full Time - Finance	165,000	159,580	155,186	9,814	5.95
1-4-01400-1001	Salaries Part Time - Finance	0	0	0	0	0.00
1-4-01400-1002	Wages Overtime - Finance	500	0	0	500	100.00
1-4-01400-1003	Wages Vacation - Finance	0	0	0	0	0.00
1-4-01400-1120	Payroll Overhead Burden - Finance	15,836	15,841	16,394	-558	-3.52
1-4-01400-1121	OMERS - Finance	17,649	18,455	18,082	-433	-2.45
1-4-01400-1122	Employee Benefits - Finance	14,845	15,029	15,845	-1,000	-6.74
1-4-01400-1131	Telephone - Finance	1,000	608	1,000	0	0.00
1-4-01400-1136	Advertising - Finance	250	616	250	0	0.00
1-4-01400-1137	Memberships/Subscriptions - Finance	2,000	1,591	2,000	0	0.00
1-4-01400-1150	Computer Operation & Supplies - Finance	2,050	2,050	2,050	0	0.00
1-4-01400-1160	Workshops/Training Courses - Finance	3,500	-155	3,500	0	0.00
1-4-01400-1161	Conferences - Finance	5,000	134	2,500	2,500	50.00
1-4-01400-1162	Mileage - Finance	1,500	167	1,500	0	0.00
1-4-01400-1175	Professional Fees - Finance	2,000	0	2,000	0	0.00
1-4-01400-1183	Miscellaneous - Finance	0	0	0	0	0.00
1-4-01400-1191	Service Charges - Finance	17,000	12,858	15,000	2,000	11.76
1-4-01400-1192	Taxes Written Off - Finance	2,000	5,943	2,000	0	0.00
1-4-01400-1193	Cashier Over/Under - Finance	0	0	0	0	0.00
	Total Expenditure	250,130	232,717	237,307	12,823	
	Finance (Surplus)/Deficit	250,130	224,827	237,307	-12,823	
	Report Total -->	**-3,906,098**	**-3,946,477**	**-3,643,077**	**263,021**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Asset Management					
1-3-01500-0575	Transfer from Reserves - Asset Mgmt	-9,000	0	-9,000	0	0.00
	Total Revenue	-9,000	0	-9,000	0	
1-4-01500-1151	Consultation Services - Asset Mgmt	5,500	0	5,500	0	0.00
1-4-01500-1160	Workshops/Training Courses - Asset Mgn	3,500	0	2,000	1,500	42.86
	Total Expenditure	9,000	0	7,500	1,500	
	Asset Management (Surplus)/Deficit	0	0	-1,500	-1,500	
	Report Total -->	**-3,906,098**	**-3,946,477**	**-3,644,577**	**261,521**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET
Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Fire - General					
1-3-02000-0431	Ontario Specific Grants - Fire	0	0	0	0	0.00
1-3-02000-0437	Recovery of Expenses -Fire Marque	-5,000	-2,279	-5,000	0	0.00
1-3-02000-0464	Other Revenues - Fire	0	-7,000	-5,000	5,000	0.00
1-3-02000-0495	Firefighting Rescue Response - MTO	-10,000	-2,198	-5,000	-5,000	50.00
	Total Revenue	-15,000	-11,477	-15,000	0	
1-4-02000-1000	Salaries Full Time - Fire	75,314	74,922	77,805	-2,491	-3.31
1-4-02000-1001	Salaries Part Time - Fire	120,000	119,482	122,000	-2,000	-1.67
1-4-02000-1002	Wages Overtime - Fire	0	0	0	0	0.00
1-4-02000-1003	Wages Vacation - Fire	0	0	0	0	0.00
1-4-02000-1120	Payroll Overhead Burden - Fire	22,106	21,386	22,185	-79	-0.36
1-4-02000-1121	OMERS - Fire	8,530	8,952	8,894	-364	-4.27
1-4-02000-1122	Employee Benefits - Fire	6,112	5,918	6,113	-1	-0.02
1-4-02000-1130	Office Supplies/Materials - Fire	300	0	300	0	0.00
1-4-02000-1131	Telephone - Fire	2,500	2,260	2,400	100	4.00
1-4-02000-1132	Internet Service - Fire	1,000	915	1,000	0	0.00
1-4-02000-1135	Supplies/Services - Fire	1,500	3,062	2,500	-1,000	-66.67
1-4-02000-1136	Advertising - Fire	450	0	0	450	100.00
1-4-02000-1137	Memberships/Subscriptions - Fire	300	259	300	0	0.00
1-4-02000-1138	Food & Beverage - Fire	500	329	500	0	0.00
1-4-02000-1139	Clothing Allowance - Fire	300	0	250	50	16.67
1-4-02000-1140	Uniforms - Fire	3,000	2,768	3,000	0	0.00
1-4-02000-1145	Office Equipment - Fire	200	0	200	0	0.00
1-4-02000-1150	Computer Operation & Supplies - Fire	1,500	1,500	1,500	0	0.00
1-4-02000-1160	Workshops/Training Courses - Fire	1,000	615	1,000	0	0.00
1-4-02000-1161	Conferences - Fire	900	178	800	100	11.11
1-4-02000-1162	Mileage - Fire	8,000	5,383	7,000	1,000	12.50
1-4-02000-1163	Health & Safety - Fire	750	348	600	150	20.00
1-4-02000-1170	Insurance - Fire	24,000	25,731	26,000	-2,000	-8.33
1-4-02000-1183	Miscellaneous - Fire	500	416	500	0	0.00
1-4-02000-2026	Radio Maintenance - Fire	2,000	387	2,000	0	0.00
1-4-02000-2027	Radio Licences - Fire	1,550	1,584	1,600	-50	-3.23
1-4-02000-2060	Safety Equipment/Prot. Clothing - Fire	13,500	9,843	13,500	0	0.00
1-4-02000-2061	Firefighting Tools/Equipment - Fire	15,000	11,991	14,000	1,000	6.67
1-4-02000-2062	Mutual Aid Agreement - Fire	1,000	3,087	1,500	-500	-50.00
1-4-02000-2063	Fire Prevention - Fire	750	270	500	250	33.33
1-4-02000-2064	Forest Fire Management Fee - Fire	4,500	4,521	4,600	-100	-2.22
1-4-02000-2065	Expendable Supplies - Fire	2,000	1,594	2,000	0	0.00
1-4-02000-2066	Central Communications - Fire	4,000	3,858	4,000	0	0.00
1-4-02000-3000	Transfer to Reserves - Fire	15,000	9,198	15,000	0	0.00
1-4-02000-5000	Depreciation - Fire	0	0	0	0	0.00
1-4-02000-5050	Gain/Loss on Disposal of Assets - Fire	0	0	0	0	0.00
	Total Expenditure	338,062	320,757	343,547	-5,485	
	Fire - General (Surplus)/Deficit	323,062	309,280	328,547	5,485	
	Report Total -->	**-3,583,036**	**-3,637,197**	**-3,316,030**	**267,006**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Fire Building - #1 Nobel					
1-4-02025-2000	Heating - #1 Nobel	2,400	920	2,400	0	0.00
1-4-02025-2001	Water/Wastewater - #1 Nobel	950	996	1,000	-50	-5.26
1-4-02025-2002	Hydro - #1 Nobel	11,750	10,162	11,750	0	0.00
1-4-02025-2003	Maintenance Supplies - #1 Nobel	400	27	400	0	0.00
1-4-02025-2004	Maintenance Repairs - #1 Nobel	1,500	120	1,000	500	33.33
1-4-02025-2005	Equipment & Repairs - #1 Nobel	2,200	1,911	2,000	200	9.09
	Total Expenditure	19,200	14,136	18,550	650	
	Fire Building - #1 Nobel (Surplus)/Deficit	19,200	14,136	18,550	-650	
	Report Total -->	**-3,563,836**	**-3,623,061**	**-3,297,480**	**266,356**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Fire Building - #2 Waubamik					
1-4-02030-2000	Heating - #2 Waubamik	3,100	3,598	3,100	0	0.00
1-4-02030-2002	Hydro - #2 Waubamik	2,000	1,470	2,000	0	0.00
1-4-02030-2003	Maintenance Supplies - #2 Waubamik	500	47	400	100	20.00
1-4-02030-2004	Maintenance Repairs - #2 Waubamik	2,000	0	1,500	500	25.00
1-4-02030-2005	Equipment & Repairs - #2 Waubamik	2,000	605	1,500	500	25.00
	Total Expenditure	9,600	5,720	8,500	1,100	
	Fire Building - #2 Waubamik (Surplus)/Deficit	9,600	5,720	8,500	-1,100	
	Report Total -->	**-3,554,236**	**-3,617,341**	**-3,288,980**	**265,256**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Fire Vehicles					
1-4-02050-2200	Vehicles - Fire	29,700	22,165	30,850	-1,150	-3.87
1-4-02050-2203	Fuel - Fire	6,200	4,976	6,200	0	0.00
	Total Expenditure	35,900	27,141	37,050	-1,150	
	Fire Vehicles (Surplus)/Deficit	35,900	27,141	37,050	1,150	
	Report Total -->	**-3,518,336**	**-3,590,200**	**-3,251,930**	**266,406**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Ontario Provincial Police					
1-4-02100-2040	Ontario Provincial Police	521,187	469,534	520,032	1,155	0.22
	Total Expenditure	521,187	469,534	520,032	1,155	
	Ontario Provincial Police (Surplus)/Deficit	521,187	469,534	520,032	-1,155	
	Report Total -->	**-2,997,149**	**-3,120,666**	**-2,731,898**	**265,251**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Bylaw Enforcement					
1-3-02200-0500	Bylaw Enforcement Fines	-500	-1,781	-500	0	0.00
1-3-02200-0575	Transfer from Reserves - Bylaw	0	0	0	0	0.00
	Total Revenue	-500	-1,781	-500	0	
1-4-02200-1130	Office Supplies/Materials - Bylaw	300	329	350	-50	-16.67
1-4-02200-1160	Workshops/Training Courses - Bylaw	1,500	0	1,500	0	0.00
1-4-02200-1175	Professional Fees Legal - Bylaw	800	0	800	0	0.00
1-4-02200-1183	Miscellaneous - Bylaw	1,000	400	1,000	0	0.00
1-4-02200-2040	Contracted Services - Bylaw	38,000	34,175	38,000	0	0.00
	Total Expenditure	41,600	34,904	41,650	-50	
	Bylaw Enforcement (Surplus)/Deficit	41,100	33,123	41,150	50	
	Report Total -->	**-2,956,049**	**-3,087,543**	**-2,690,748**	**265,301**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Emergency Planning					
1-3-02300-0575	Transfer from Reserves - Emergency Plar	0	0	-40,000	40,000	0.00
	Total Revenue	0	0	-40,000	-40,000	
1-4-02300-1135	Supplies/Services - Emergency Planning	500	25,748	40,000	-39,500	-7900.00
1-4-02300-2005	Equipment & Repairs - Emergency Planni	0	0	500	-500	0.00
1-4-02300-2067	Emergency Management	3,500	25,685	5,000	-1,500	-42.86
1-4-02300-2202	Fuel - Emergency Planning	50	0	50	0	0.00
	Total Expenditure	4,050	51,433	45,550	-41,500	
	Emergency Planning (Surplus)/Deficit	4,050	51,433	5,550	1,500	
	Report Total -->	**-2,951,999**	**-3,036,110**	**-2,685,198**	**266,801**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Animal Control					
1-4-02400-2040	Contracted Services - Animal Control	5,000	9,970	5,500	-500	-10.00
	Total Expenditure	5,000	9,970	5,500	-500	
	Animal Control (Surplus)/Deficit	5,000	9,970	5,500	500	
	Report Total -->	**-2,946,999**	**-3,026,140**	**-2,679,698**	**267,301**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Building - General					
1-3-02800-0431	Ontario Specific Grants - Building	0	0	0	0	0.00
1-3-02800-0437	Recovery of Expenses - Building	0	0	0	0	0.00
1-3-02800-0464	Compliance - Building	-500	-410	-500	0	0.00
1-3-02800-0510	Building Permits	-95,000	-151,675	-95,000	0	0.00
1-3-02800-0515	Admin Fee - Building	-500	-7,150	0	-500	100.00
1-3-02800-0575	Transfer from Reserves - Building	0	0	0	0	0.00
	Total Revenue	-96,000	-159,235	-95,500	500	
1-4-02800-1000	Salaries Full Time - Building	115,000	123,247	101,647	13,353	11.61
1-4-02800-1001	Salaries Part Time - Building	0	0	0	0	0.00
1-4-02800-1002	Wages Overtime - Building	0	0	0	0	0.00
1-4-02800-1003	Wages Vacation - Building	0	0	0	0	0.00
1-4-02800-1120	Payroll Overhead Burden - Building	12,558	13,580	9,214	3,344	26.63
1-4-02800-1121	OMERS - Building	6,283	13,602	11,553	-5,270	-83.88
1-4-02800-1122	Employee Benefits - Building	6,401	8,136	5,310	1,091	17.04
1-4-02800-1131	Telephone - Building	800	1,231	800	0	0.00
1-4-02800-1137	Memberships/Subscriptions - Building	1,700	711	1,700	0	0.00
1-4-02800-1139	Clothing Allowance - Building	400	0	800	-400	-100.00
1-4-02800-1145	Office Equipment - Building	300	1,749	300	0	0.00
1-4-02800-1150	Computer Operation & Supplies - Building	4,600	4,600	6,000	-1,400	-30.43
1-4-02800-1160	Workshops/Training Courses - Building	6,000	2,652	4,500	1,500	25.00
1-4-02800-1161	Conferences - Building	2,000	840	1,000	1,000	50.00
1-4-02800-1162	Mileage - Building	500	5,261	7,200	-6,700	-1340.00
1-4-02800-1170	Insurance - Building	650	233	0	650	100.00
1-4-02800-1175	Professional Fees - Building	2,000	0	2,000	0	0.00
1-4-02800-1183	Miscellaneous - Building	500	158	500	0	0.00
1-4-02800-3000	Transfer to Reserves - Building	0	0	0	0	0.00
1-4-02800-5000	Depreciation - Building	0	0	0	0	0.00
	Total Expenditure	159,692	176,000	152,524	7,168	
	Building - General (Surplus)/Deficit	63,692	16,765	57,024	-6,668	
	Report Total -->	**-2,883,307**	**-3,009,375**	**-2,622,674**	**260,633**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Building - Vehicles					
1-4-02825-2200	Vehicles - Building	0	474	0	0	0.00
1-4-02825-2202	Fuel - Building	1,500	0	0	1,500	100.00
	Total Expenditure	1,500	474	0	1,500	
	Building - Vehicles (Surplus)/Deficit	1,500	474	0	-1,500	
	Report Total -->	**-2,881,807**	**-3,008,901**	**-2,622,674**	**259,133**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Transportation - General					
1-3-03000-0431	Ontario Specific Grants - Transportation	0	0	0	0	0.00
1-3-03000-0436	Federal Specific Grants - Transportation	0	0	0	0	0.00
1-3-03000-0437	Recovery of Expenses - Transportation	0	16,164	164,761	-164,761	0.00
1-3-03000-0464	Other Revenues - Transportation	-67,000	-67,166	-68,000	1,000	-1.49
1-3-03000-0520	Quarry Revenues - Transportation	-14,000	-12,678	-12,500	-1,500	10.71
	Total Revenue	-81,000	-63,680	84,261	165,261	
1-4-03000-1000	Salaries Full Time - Transportation	90,000	76,043	114,898	-24,898	-27.66
1-4-03000-1001	Salaries Part Time - Transportation	0	4,825	2,500	-2,500	0.00
1-4-03000-1002	Wages Overtime - Transportation	0	388	0	0	0.00
1-4-03000-1003	Wages Vacation - Transportation	0	0	0	0	0.00
1-4-03000-1120	Payroll Overhead Burden - Transportation	8,506	7,469	9,055	-549	-6.45
1-4-03000-1121	OMERS - Transportation	9,852	10,340	9,983	-131	-1.33
1-4-03000-1122	Employee Benefits - Transportation	4,064	4,569	4,268	-204	-5.02
1-4-03000-1130	Office Supplies/Materials - Transportati	800	476	800	0	0.00
1-4-03000-1131	Telephone - Transportation	3,500	2,680	3,500	0	0.00
1-4-03000-1132	Internet Service - Transportation	500	0	0	500	100.00
1-4-03000-1133	Postage/Courier - Transportation	250	103	150	100	40.00
1-4-03000-1134	Printing/Photocopy Costs - Transportatio	0	92	0	0	0.00
1-4-03000-1135	Supplies/Services - Transportation	250	637	500	-250	-100.00
1-4-03000-1136	Advertising - Transportation	1,000	106	500	500	50.00
1-4-03000-1137	Memberships/Subscriptions - Transportati	1,800	1,405	1,800	0	0.00
1-4-03000-1138	Food & Beverage - Transportation	1,250	1,566	1,250	0	0.00
1-4-03000-1139	Clothing Allowance - Transportation	3,000	3,759	4,000	-1,000	-33.33
1-4-03000-1150	Computer Operation & Supplies - Transpc	2,400	2,400	2,400	0	0.00
1-4-03000-1160	Workshops/Training Courses - Transporta	8,000	898	4,000	4,000	50.00
1-4-03000-1161	Conferences - Transportation	2,000	1,898	2,000	0	0.00
1-4-03000-1162	Mileage - Transportation	0	0	1,403	-1,403	0.00
1-4-03000-1163	Health & Safety - Transportation	2,500	1,301	2,500	0	0.00
1-4-03000-1170	Insurance - Transportation	21,000	23,593	23,500	-2,500	-11.90
1-4-03000-1175	Professional Fees Legal - Transportation	500	0	500	0	0.00
1-4-03000-1183	Miscellaneous - Transportation	500	287	500	0	0.00
1-4-03000-1190	Interest on Borrowing - Transportation	45,600	45,599	37,300	8,300	18.20
1-4-03000-2255	Loan Payments - Transportation	376,500	376,330	384,700	-8,200	-2.18
1-4-03000-3000	Transfer to Reserves - Transportation Op	103,910	103,910	113,252	-9,342	-8.99
1-4-03000-5000	Depreciation - Transportation	0	0	0	0	0.00
1-4-03000-5050	Gain/Loss on Disposal of Assets - Transp	0	-566	0	0	0.00
	Total Expenditure	687,682	670,108	725,259	-37,577	
	Transportation - General (Surplus)/Deficit	606,682	606,428	809,520	202,838	
	Report Total -->	**-2,275,125**	**-2,402,473**	**-1,813,154**	**461,971**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Transportation - Operations					
1-4-03025-1000	Salaries Full Time - Transportation Op.	58,899	83,753	61,637	-2,738	-4.65
1-4-03025-1001	Salaries Part Time - Transportation Op.	9,025	0	0	9,025	100.00
1-4-03025-1002	Wages Overtime - Transportation Op.	0	987	0	0	0.00
1-4-03025-1003	Wages Vacation - Transportation Op.	0	0	0	0	0.00
1-4-03025-1120	Payroll Overhead Burden - Transportation	8,078	8,753	8,232	-154	-1.91
1-4-03025-1121	OMERS - Transportation Op.	5,352	6,881	5,421	-69	-1.29
1-4-03025-1122	Employee Benefits - Transportation Op.	6,516	7,220	6,887	-371	-5.69
	Total Expenditure	87,870	107,594	82,177	5,693	
	Transportation - Operations (Surplus)/Deficit	87,870	107,594	82,177	-5,693	
	Report Total -->	**-2,187,255**	**-2,294,879**	**-1,730,977**	**456,278**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Transportation - Building					
1-4-03050-2000	Heating - Transportation Bldg	10,000	6,535	10,000	0	0.00
1-4-03050-2001	Water/Wastewater - Transportation Bldg	1,000	996	1,000	0	0.00
1-4-03050-2002	Hydro - Transportation Bldg	9,500	5,917	9,500	0	0.00
1-4-03050-2003	Maintenance Supplies - Transportation Bl	1,000	253	1,000	0	0.00
1-4-03050-2004	Maintenance Repairs - Transportation Bld	4,000	5,642	5,000	-1,000	-25.00
1-4-03050-2005	Equipment & Repairs - Transportation Bld	2,500	645	2,500	0	0.00
1-4-03050-2006	Facility Management - Transportation Bld	3,500	906	3,500	0	0.00
1-4-03050-2008	Janitorial Cleaning Contracts - Transpor	8,500	6,754	7,000	1,500	17.65
1-4-03050-2020	Workshop Supplies - Transportation Bldg	10,000	13,177	10,000	0	0.00
	Total Expenditure	50,000	40,825	49,500	500	
	Transportation - Building (Surplus)/Deficit	50,000	40,825	49,500	-500	
	Report Total -->	**-2,137,255**	**-2,254,054**	**-1,681,477**	**455,778**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Transportation - Vehicles & Equipment					
1-4-03100-1000	Salaries Full Time - Vehicles & Equipmen	30,205	27,141	26,868	3,337	11.05
1-4-03100-1001	Salaries Part Time - Vehicles & Equipmen	0	0	0	0	0.00
1-4-03100-1002	Wages Overtime - Vehicles & Equipment	0	82	0	0	0.00
1-4-03100-1120	Payroll Overhead Burden - Vehicles & Eq	3,582	2,926	3,244	338	9.44
1-4-03100-1121	OMERS - Vehicles & Equipment	2,745	2,612	2,473	272	9.91
1-4-03100-1122	Employee Benefits - Vehicles & Equipmer	3,341	2,618	2,840	501	15.00
1-4-03100-1194	Lease Payments - Vehicles & Equipment	0	0	0	0	0.00
1-4-03100-2200	Vehicles & Equipment - Transportation	0	4	0	0	0.00
1-4-03100-2204	Maintenance Costs/Parts - Vehicles & Eq	73,600	108,770	73,750	-150	-0.20
1-4-03100-2225	Materials & Supplies - Vehicles & Equipm	0	0	0	0	0.00
	Total Expenditure	113,473	144,153	109,175	4,298	
	Transportation - Vehicles & Equipment (Surplus)/Deficit	113,473	144,153	109,175	-4,298	
	Report Total -->	**-2,023,782**	**-2,109,901**	**-1,572,302**	**451,480**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Transportation - Vehicle Overhead					
1-4-03105-2201	Motor Oil/Grease - Transportation	1,000	493	1,000	0	0.00
1-4-03105-2202	Gas - Transportation	10,000	4,983	8,000	2,000	20.00
1-4-03105-2203	Diesel - Transportation	85,000	60,948	70,000	15,000	17.65
1-4-03105-2204	Maintenance Costs/Parts - Transportation	0	466	0	0	0.00
1-4-03105-2205	Licences & Insurance - Transportation	17,000	14,043	18,000	-1,000	-5.88
1-4-03105-2225	Materials & Supplies - Transportation	5,000	4,453	10,000	-5,000	-100.00
	Total Expenditure	118,000	85,386	107,000	11,000	
	Transportation - Vehicle Overhead (Surplus)/Deficit	118,000	85,386	107,000	-11,000	
	Report Total -->	**-1,905,782**	**-2,024,515**	**-1,465,302**	**440,480**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Bridges & Culverts					
1-4-03200-1000	Salaries Full Time - Bridges & Culverts	9,061	4,158	9,483	-422	-4.66
1-4-03200-1001	Salaries Part Time - Bridges & Culverts	0	463	0	0	0.00
1-4-03200-1002	Wages Overtime - Bridges & Culverts	800	271	800	0	0.00
1-4-03200-1003	Wages Vacation -Bridges & Culverts	0	0	0	0	0.00
1-4-03200-1120	Payroll Overhead Burden - Bridges & Cul\	1,125	481	1,145	-20	-1.78
1-4-03200-1121	OMERS - Bridges & Culverts	823	367	873	-50	-6.08
1-4-03200-1122	Employee Benefits - Bridges & Culverts	1,002	439	1,002	0	0.00
1-4-03200-2225	Materials & Supplies - Bridges & Culvert	25,000	32,722	30,000	-5,000	-20.00
1-4-03200-2250	Contracted Services - Bridges & Culverts	5,500	19	10,500	-5,000	-90.91
	Total Expenditure	43,311	38,920	53,803	-10,492	
	Bridges & Culverts (Surplus)/Deficit	43,311	38,920	53,803	10,492	
	Report Total -->	**-1,862,471**	**-1,985,595**	**-1,411,499**	**450,972**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Drainage & Brushing					
1-4-03300-1000	Salaries Full Time - Drainage & Brushing	42,287	39,021	44,252	-1,965	-4.65
1-4-03300-1001	Salaries Part Time - Drainage & Brushing	9,026	329	0	9,026	100.00
1-4-03300-1002	Wages Overtime - Drainage & Brushing	800	4,416	800	0	0.00
1-4-03300-1120	Payroll Overhead Burden - Drainage & Br	5,065	4,066	6,505	-1,440	-28.43
1-4-03300-1121	OMERS - Drainage & Brushing	3,843	3,610	4,073	-230	-5.98
1-4-03300-1122	Employee Benefits - Drainage & Brushing	4,678	4,029	4,678	0	0.00
1-4-03300-2225	Materials & Supplies - Drainage & Brushi	7,000	20,289	10,000	-3,000	-42.86
1-4-03300-2250	Contracted Services - Drainage & Brushin	20,000	19,314	20,000	0	0.00
	Total Expenditure	92,699	95,074	90,308	2,391	
	Drainage & Brushing (Surplus)/Deficit	92,699	95,074	90,308	-2,391	
	Report Total -->	**-1,769,772**	**-1,890,521**	**-1,321,191**	**448,581**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Roadside Maintenance					
1-4-03400-1000	Salaries Full Time - Roadside Maintenanc	81,553	85,623	85,344	-3,791	-4.65
1-4-03400-1001	Salaries Part Time - Roadside Maintenan	9,026	15,828	18,574	-9,548	-105.78
1-4-03400-1002	Wages Overtime - Roadside Maintenance	2,000	2,385	2,000	0	0.00
1-4-03400-1120	Payroll Overhead Burden - Roadside Mair	10,865	12,371	6,505	4,360	40.13
1-4-03400-1121	OMERS - Roadside Maintenance	7,411	7,876	8,537	-1,126	-15.19
1-4-03400-1122	Employee Benefits - Roadside Maintenan	9,022	8,743	8,896	126	1.40
1-4-03400-2009	Chemicals - Roadside Maintenance	4,000	4,508	4,000	0	0.00
1-4-03400-2225	Materials & Supplies - Roadside Maintena	75,779	108,200	95,000	-19,221	-25.36
1-4-03400-2226	Dust Control Materials/Supplies - Roadsi	25,000	25,380	25,000	0	0.00
1-4-03400-2250	Contracted Services - Roadside Maintena	5,000	0	5,000	0	0.00
1-4-03400-2252	Material Processing RAP - Roadside Mair	0	0	10,000	-10,000	0.00
	Total Expenditure	229,656	270,914	268,856	-39,200	
	Roadside Maintenance (Surplus)/Deficit	229,656	270,914	268,856	39,200	
	Report Total -->	**-1,540,116**	**-1,619,607**	**-1,052,335**	**487,781**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Street Lighting					
1-4-03500-1000	Salaries Full Time - Street Lighting	0	0	0	0	0.00
1-4-03500-1001	Salaries Part Time - Street Lighting	0	0	0	0	0.00
1-4-03500-1002	Wages Overtime - Street Lighting	0	0	0	0	0.00
1-4-03500-1120	Payroll Overhead Burden - Street Lightin	0	0	0	0	0.00
1-4-03500-1121	OMERS - Street Lighting	0	0	0	0	0.00
1-4-03500-1122	Employee Benefits - Street Lighting	0	0	0	0	0.00
1-4-03500-2002	Hydro - Street Lighting	10,000	9,725	10,000	0	0.00
1-4-03500-2225	Materials & Supplies - Street Lighting	2,500	-5,364	2,500	0	0.00
1-4-03500-2250	Contracted Services - Street Lighting	3,000	0	3,000	0	0.00
1-4-03500-2255	Loan Payments - Street Lighting	19,378	19,609	22,910	-3,532	-18.23
	Total Expenditure	34,878	23,970	38,410	-3,532	
	Street Lighting (Surplus)/Deficit	34,878	23,970	38,410	3,532	
	Report Total -->	**-1,505,238**	**-1,595,637**	**-1,013,925**	**491,313**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Signals					
1-4-03510-2041	Contracted Services - CP Rail	26,000	34,394	26,000	0	0.00
1-4-03510-2042	Contracted Services - CN Rail	15,500	11,398	15,500	0	0.00
	Total Expenditure	41,500	45,792	41,500	0	
	Signals (Surplus)/Deficit	41,500	45,792	41,500	0	
	Report Total -->	**-1,463,738**	**-1,549,845**	**-972,425**	**491,313**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Signs & Safety					
1-4-03520-1000	Salaries Full Time - Signs & Safety	1,510	762	1,580	-70	-4.64
1-4-03520-1001	Salaries Part Time - Signs & Safety	0	17	0	0	0.00
1-4-03520-1002	Wages Overtime - Signs & Safety	0	82	0	0	0.00
1-4-03520-1120	Payroll Overhead Burden - Signs & Safety	179	87	191	-12	-6.70
1-4-03520-1121	OMERS - Signs & Safety	137	72	145	-8	-5.84
1-4-03520-1122	Employee Benefits - Signs & Safety	167	62	167	0	0.00
1-4-03520-2225	Materials & Supplies - Signs & Safety	7,000	6,433	7,000	0	0.00
1-4-03520-2250	Contracted Services - Signs & Safety	25,000	23,248	20,000	5,000	20.00
	Total Expenditure	33,993	30,763	29,083	4,910	
	Signs & Safety (Surplus)/Deficit	33,993	30,763	29,083	-4,910	
	Report Total -->	**-1,429,745**	**-1,519,082**	**-943,342**	**486,403**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Snow & Ice Removal					
1-4-03600-1000	Salaries Full Time - Snow & Ice Removal	78,532	57,102	82,183	-3,651	-4.65
1-4-03600-1001	Salaries Part Time - Snow & Ice Removal	0	82	0	0	0.00
1-4-03600-1002	Wages Overtime - Snow & Ice Removal	36,400	31,659	36,400	0	0.00
1-4-03600-1120	Payroll Overhead Burden - Snow & Ice Re	11,234	8,741	11,843	-609	-5.42
1-4-03600-1121	OMERS - Snow & Ice Removal	7,137	5,056	7,564	-427	-5.98
1-4-03600-1122	Employee Benefits - Snow & Ice Removal	8,687	6,504	8,687	0	0.00
1-4-03600-2225	Materials & Supplies - Snow & Ice Remov	150,000	85,077	100,000	50,000	33.33
1-4-03600-2250	Contracted Services - Snow & Ice Remov	0	0	0	0	0.00
	Total Expenditure	291,990	194,221	246,677	45,313	
	Snow & Ice Removal (Surplus)/Deficit	291,990	194,221	246,677	-45,313	
	Report Total -->	**-1,137,755**	**-1,324,861**	**-696,665**	**441,090**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Water System - General					
1-3-04000-0431	Ontario Specific Grants - Water	0	0	0	0	0.00
1-3-04000-0437	Recovery of Expenses - Water	0	0	0	0	0.00
1-3-04000-0464	Other Revenues - Water	0	0	0	0	0.00
1-3-04000-0530	Water Billings	-288,086	-290,701	-298,000	9,914	-3.44
1-3-04000-0531	Water Shut-off/Connection Charges	-5,000	-15,000	-5,000	0	0.00
1-3-04000-0532	Water Penalty & Interest	-1,500	-2,175	-1,500	0	0.00
1-3-04000-0533	Misc. Water System Charges	0	176	0	0	0.00
1-3-04000-0534	Departmental Service Charge	0	0	0	0	0.00
1-3-04000-0535	New Water Connection Fee	0	-1,144	0	0	0.00
1-3-04000-0536	Curb Stop Installation Fees	0	-4,000	0	0	0.00
1-3-04000-0537	Ind. Park Service Fee	-113,779	-113,779	-114,900	1,121	-0.99
	Total Revenue	-408,365	-426,623	-419,400	-11,035	
1-4-04000-1000	Salaries Full Time - Water	114,165	104,853	111,880	2,285	2.00
1-4-04000-1001	Salaries Part Time - Water	0	295	0	0	0.00
1-4-04000-1002	Wages Overtime - Water	4,000	5,160	4,000	0	0.00
1-4-04000-1003	Wages Vacation - Water	0	0	0	0	0.00
1-4-04000-1012	Wages Industrial Park - Water	71,975	78,360	74,586	-2,611	-3.63
1-4-04000-1120	Payroll Overhead Burden - Water	17,250	18,267	18,247	-997	-5.78
1-4-04000-1121	OMERS - Water	20,590	17,720	19,334	1,256	6.10
1-4-04000-1122	Employee Benefits - Water	11,785	16,675	12,070	-285	-2.42
1-4-04000-1130	Office Supplies/Materials - Water	2,500	220	2,000	500	20.00
1-4-04000-1131	Telephone - Water	2,500	1,382	2,500	0	0.00
1-4-04000-1135	Supplies/Services - Water	6,000	8,290	6,500	-500	-8.33
1-4-04000-1136	Advertising - Water	50	254	50	0	0.00
1-4-04000-1137	Memberships/Subscriptions - Water	100	25	100	0	0.00
1-4-04000-1145	Office Equipment - Water	100	0	100	0	0.00
1-4-04000-1150	Computer Operation & Supplies - Water	1,000	1,000	1,000	0	0.00
1-4-04000-1160	Workshops/Training Courses - Water	8,000	1,198	4,000	4,000	50.00
1-4-04000-1161	Conferences - Water	1,000	275	500	500	50.00
1-4-04000-1162	Mileage - Water	250	0	250	0	0.00
1-4-04000-1170	Insurance - Water	17,000	13,494	14,183	2,817	16.57
1-4-04000-1183	Miscellaneous - Water	200	13	200	0	0.00
1-4-04000-1190	Interest on Long Term Debt OIPC - Water	7,000	453	7,000	0	0.00
1-4-04000-3000	Transfer to Reserves - Water	0	2,546	0	0	0.00
1-4-04000-5000	Depreciation - Water	0	0	0	0	0.00
	Total Expenditure	285,465	270,480	278,500	6,965	
	Water System - General (Surplus)/Deficit	-122,900	-156,143	-140,900	-18,000	
	Report Total -->	**-1,260,655**	**-1,481,004**	**-837,565**	**423,090**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Water System - Building					
1-4-04025-2002	Hydro - Water Bldg	4,000	3,520	4,000	0	0.00
1-4-04025-2003	Maintenance Supplies - Water Bldg	2,500	3,073	2,500	0	0.00
1-4-04025-2004	Maintenance Repairs - Water Bldg	2,500	2,582	2,500	0	0.00
1-4-04025-2005	Equipment & Repairs - Water Bldg	2,500	3,098	2,500	0	0.00
1-4-04025-2069	Chlorine/Chemicals - Water Bldg	800	562	800	0	0.00
1-4-04025-2080	Permits - Water Bldg	100	0	100	0	0.00
1-4-04025-2090	Water Purchases - P.S.	95,000	100,872	95,000	0	0.00
1-4-04025-2126	Monitoring Program	6,000	4,093	6,000	0	0.00
1-4-04025-2127	Water/Wastewater Written Off	0	0	0	0	0.00
1-4-04025-2250	Contracted Services	3,000	24,170	15,000	-12,000	-400.00
1-4-04025-3000	Transfer to Reserves	0	0	0	0	0.00
	Total Expenditure	116,400	141,970	128,400	-12,000	
	Water System - Building (Surplus)/Deficit	116,400	141,970	128,400	12,000	
	Report Total -->	**-1,144,255**	**-1,339,034**	**-709,165**	**435,090**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Water System - Vehicles					
1-4-04050-2200	Vehicles - Water	0	4,289	0	0	0.00
1-4-04050-2201	Motor Oil/Grease - Water	0	0	0	0	0.00
1-4-04050-2202	Fuel - Water	3,500	32	5,000	-1,500	-42.86
1-4-04050-2204	Maintenance Costs/Parts - Water	3,000	3,884	3,000	0	0.00
	Total Expenditure	6,500	8,205	8,000	-1,500	
	Water System - Vehicles (Surplus)/Deficit	6,500	8,205	8,000	1,500	
	Report Total -->	**-1,137,755**	**-1,330,829**	**-701,165**	**436,590**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Crawford Septic System					
1-3-04100-0540	Sewer Surcharge on Water Bills	-14,802	-14,801	-15,150	348	-2.35
1-3-04100-0541	Sewer Penalty & Interest	-100	-120	0	-100	100.00
	Total Revenue	-14,902	-14,921	-15,150	-248	
1-4-04100-1000	Salaries Full Time - Septic	7,455	287	4,894	2,561	34.35
1-4-04100-1002	Wages Overtime - Septic	0	181	0	0	0.00
1-4-04100-1120	Payroll Overhead Burden - Septic	713	420	479	234	32.82
1-4-04100-1121	OMERS - Septic	817	400	507	310	37.94
1-4-04100-1122	Employee Benefits - Septic	467	392	316	151	32.33
1-4-04100-1131	Telephone - Septic	750	527	750	0	0.00
1-4-04100-2002	Hydro - Septic	1,200	658	1,000	200	16.67
1-4-04100-2005	Equipment & Repairs - Septic	1,000	7,118	1,000	0	0.00
1-4-04100-2250	Contracted Services - Septic	2,500	2,015	2,500	0	0.00
1-4-04100-3000	Transfer to Reserves - Septic	0	0	3,704	-3,704	0.00
1-4-04100-5000	Depreciation - Septic	0	0	0	0	0.00
	Total Expenditure	14,902	11,998	15,150	-248	
	Crawford Septic System (Surplus)/Deficit	0	-2,923	0	0	
	Report Total -->	**-1,137,755**	**-1,333,752**	**-701,165**	**436,590**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Waste Management					
1-4-04200-1000	Salaries Full Time - Waste Mgmt	50,738	53,701	52,499	-1,761	-3.47
1-4-04200-1001	Salaries Part Time - Waste Mgmt	5,500	6,532	6,460	-960	-17.45
1-4-04200-1002	Wages Overtime - Waste Mgmt	3,500	2,058	3,200	300	8.57
1-4-04200-1003	Wages Vacation - Waste Mgmt	0	0	0	0	0.00
1-4-04200-1120	Payroll Overhead Burden - Waste Mgmt	6,810	7,156	7,189	-379	-5.57
1-4-04200-1121	OMERS - Waste Mgmt	4,566	4,731	4,724	-158	-3.46
1-4-04200-1122	Employee Benefits - Waste Mgmt	6,878	6,746	6,878	0	0.00
1-4-04200-1131	Telephone - Waste Mgmt	700	544	600	100	14.29
1-4-04200-1135	Supplies/Services - Waste Mgmt	1,000	3,057	0	1,000	100.00
1-4-04200-1183	Miscellaneous - Waste Mgmt	500	535	500	0	0.00
1-4-04200-2004	Maintenance & Repairs - Waste Mgmt	7,000	5,520	7,000	0	0.00
1-4-04200-2125	Hazardous Waste - Waste Mgmt	25,000	20,950	25,000	0	0.00
1-4-04200-2250	Contracted Services - Waste Mgmt	1,000	0	1,000	0	0.00
1-4-04200-5000	Depreciation - Waste Mgmt	0	0	0	0	0.00
	Total Expenditure	113,192	111,530	115,050	-1,858	
	Waste Management (Surplus)/Deficit	113,192	111,530	115,050	1,858	
	Report Total -->	**-1,024,563**	**-1,222,222**	**-586,115**	**438,448**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Waste Disposal					
1-4-04225-2101	Recycling Depot Pick-ups	40,000	68,623	60,000	-20,000	-50.00
1-4-04225-2250	Contracted Services - Waste Disposal	30,000	18,758	30,000	0	0.00
	Total Expenditure	70,000	87,381	90,000	-20,000	
	Waste Disposal (Surplus)/Deficit	70,000	87,381	90,000	20,000	
	Report Total -->	**-954,563**	**-1,134,841**	**-496,115**	**458,448**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET
Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	McDougall Landfill - General					
1-3-04300-0437	Recovery of Expenses - Landfill	0	0	0	0	0.00
1-3-04300-0464	Other Revenues - Landfill	0	0	0	0	0.00
1-3-04300-0550	Tipping Fees - Municipalities	-425,000	-604,683	-450,000	25,000	-5.88
1-3-04300-0551	Tipping Fees - Commercial Users	-425,000	-418,888	-415,000	-10,000	2.35
1-3-04300-0552	Tipping Fee Penalty & Interest	-500	-782	-500	0	0.00
1-3-04300-0553	Tipping Fees - Ratepayers	-30,000	-57,034	-30,000	0	0.00
1-3-04300-0554	Scrap Metal Sales	-20,000	-38,216	-25,000	5,000	-25.00
1-3-04300-0555	Waste Diversion Ontario Funding	-40,000	-74,634	-50,000	10,000	-25.00
1-3-04300-0556	Landfill Miscellaneous	-2,500	-2,300	2,500	-5,000	200.00
1-3-04300-0575	Transfer from Reserves - Landfill	0	0	-100,000	100,000	0.00
	Total Revenue	-943,000	-1,196,537	-1,068,000	-125,000	
1-4-04300-1000	Salaries Full Time - Landfill	102,768	118,511	109,229	-6,461	-6.29
1-4-04300-1001	Salaries Part Time - Landfill	15,500	12,579	10,086	5,414	34.93
1-4-04300-1002	Wages Overtime - Landfill	14,000	26,529	14,000	0	0.00
1-4-04300-1003	Wages Vacation - Landfill	0	0	0	0	0.00
1-4-04300-1120	Payroll Overhead Burden - Landfill	13,256	16,502	14,174	-918	-6.93
1-4-04300-1121	OMERS - Landfill	9,365	12,419	10,183	-818	-8.73
1-4-04300-1122	Employee Benefits - Landfill	12,768	13,599	12,768	0	0.00
1-4-04300-1130	Office Supplies/Materials - Landfill	1,000	909	1,000	0	0.00
1-4-04300-1131	Telephone - Landfill	2,200	2,642	2,600	-400	-18.18
1-4-04300-1132	Internet Service - Landfill	1,800	691	1,500	300	16.67
1-4-04300-1134	Printing/Photocopy Costs - Landfill	800	500	700	100	12.50
1-4-04300-1135	Supplies/Services - Landfill	7,000	16,613	15,000	-8,000	-114.29
1-4-04300-1136	Advertising - Landfill	0	0	0	0	0.00
1-4-04300-1137	Memberships/Subscriptions - Landfill	1,200	0	1,200	0	0.00
1-4-04300-1138	Food & Beverage - Landfill	500	413	500	0	0.00
1-4-04300-1145	Office Equipment - Landfill	500	589	500	0	0.00
1-4-04300-1150	Computer Operation & Supplies - Landfill	1,500	4,770	1,500	0	0.00
1-4-04300-1151	Consultation Services - Landfill	10,000	5,759	10,000	0	0.00
1-4-04300-1160	Workshops/Training Courses - Landfill	2,500	0	500	2,000	80.00
1-4-04300-1161	Conferences - Landfill	1,000	0	500	500	50.00
1-4-04300-1163	Health & Safety - Landfill	2,000	4,908	2,500	-500	-25.00
1-4-04300-1170	Insurance - Landfill	10,000	12,313	12,500	-2,500	-25.00
1-4-04300-1183	Miscellaneous - Landfill	500	914	500	0	0.00
1-4-04300-2002	Hydro - Landfill	0	0	0	0	0.00
1-4-04300-2003	Maintenance Supplies - Landfill	2,500	3,633	3,200	-700	-28.00
1-4-04300-2008	Janitorial Cleaning Contracts - Landfill	500	407	500	0	0.00
1-4-04300-2025	Equipment Rentals - Landfill	500	0	500	0	0.00
1-4-04300-2126	Monitoring Program - Landfill	0	0	0	0	0.00
1-4-04300-2127	Accounts Written Off - Landfill	3,000	0	2,000	1,000	33.33
1-4-04300-2226	Dust Control Materials/Supplies - Landfi	12,000	12,000	12,000	0	0.00
1-4-04300-2250	Contracted Services - Landfill	6,000	3,197	5,000	1,000	16.67
1-4-04300-2251	Property Tax - Landfill	11,250	9,620	11,250	0	0.00
1-4-04300-2252	Material Processing RAP - Landfill	0	16,820	0	0	0.00
1-4-04300-2260	Departmental Service Charge - Landfill	0	0	0	0	0.00
1-4-04300-3000	Transfer to Reserves - Landfill	225,000	225,000	300,000	-75,000	-33.33
1-4-04300-5000	Depreciation - Landfill	0	0	0	0	0.00
1-4-04300-5050	Gain/Loss on Disposal - Landfill	0	0	0	0	0.00
	Total Expenditure	470,907	521,837	555,890	-84,983	

Budget Department by Category

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	McDougall Landfill - General (Surplus)/Deficit	-472,093	-674,700	-512,110	-40,017	
	Report Total -->	**-1,426,656**	**-1,809,541**	**-1,008,225**	**418,431**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	McDougall Landfill - Vehicles & Equip					
1-4-04325-1000	Salaries Full Time - Landfill	0	0	0	0	0.00
1-4-04325-1194	Lease Payments - Landfill	0	0	0	0	0.00
1-4-04325-2200	Vehicles - Landfill	5,000	6,554	3,000	2,000	40.00
1-4-04325-2201	Motor Oil/Grease - Landfill	1,500	1,845	1,800	-300	-20.00
1-4-04325-2204	Maintenance Costs/Parts - Vehicles	48,400	57,546	122,413	-74,013	-152.92
	Total Expenditure	54,900	65,945	127,213	-72,313	
	McDougall Landfill - Vehicles & Equip (Surplus)/Deficit	54,900	65,945	127,213	72,313	
	Report Total -->	**-1,371,756**	**-1,743,596**	**-881,012**	**490,744**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	McDougall Landfill - Vehicle Overhead					
1-4-04330-2201	Motor Oil/Grease - Landfill	500	188	0	500	100.00
1-4-04330-2202	Gas - Landfill	0	583	5,000	-5,000	0.00
1-4-04330-2203	Diesel - Landfill	20,000	19,117	15,000	5,000	25.00
	Total Expenditure	20,500	19,888	20,000	500	
	McDougall Landfill - Vehicle Overhead (Surplus)/Deficit	20,500	19,888	20,000	-500	
	Report Total -->	**-1,351,256**	**-1,723,708**	**-861,012**	**490,244**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Commercial Recycling					
1-4-04350-2128	Wood Grinding - Landfill	25,000	30,762	30,000	-5,000	-20.00
1-4-04350-2129	Shingle Removal - Landfill	15,000	0	15,000	0	0.00
1-4-04350-2130	Drywall Removal - Landfill	15,000	6,700	10,000	5,000	33.33
	Total Expenditure	55,000	37,462	55,000	0	
	Commercial Recycling (Surplus)/Deficit	55,000	37,462	55,000	0	
	Report Total -->	**-1,296,256**	**-1,686,246**	**-806,012**	**490,244**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Leachate Collection					
1-4-04375-1000	Salaries Full Time - Lechate	54,346	58,167	41,722	12,624	23.23
1-4-04375-1002	Wages Overtime - Lechate	1,500	1,611	1,500	0	0.00
1-4-04375-1120	Payroll Overhead Burden - Lechate	5,037	5,983	4,782	255	5.06
1-4-04375-1121	OMERS - Lechate	5,775	5,910	4,326	1,449	25.09
1-4-04375-1122	Employee Benefits - Lechate	3,304	5,395	2,700	604	18.28
1-4-04375-1135	Supplies/Services - Lechate	2,700	1,892	2,700	0	0.00
1-4-04375-1183	Miscellaneous - Lechate	500	0	500	0	0.00
1-4-04375-2002	Hydro - Lechate	40,000	27,629	35,000	5,000	12.50
1-4-04375-2004	Maintenance Repairs - Lechate	7,000	6,599	7,000	0	0.00
1-4-04375-2005	Equipment & Repairs - Lechate	2,500	5,375	3,000	-500	-20.00
1-4-04375-2009	Chemicals - Lechate	10,000	7,630	10,000	0	0.00
1-4-04375-2126	Monitoring Program - Lechate	42,000	46,910	42,000	0	0.00
1-4-04375-2204	Maintenance Costs/Parts - Lechate	8,500	8,096	8,500	0	0.00
1-4-04375-2250	Contracted Services - Lechate	5,000	9,506	7,000	-2,000	-40.00
	Total Expenditure	188,162	190,703	170,730	17,432	
	Leachate Collection (Surplus)/Deficit	188,162	190,703	170,730	-17,432	
	Report Total -->	**-1,108,094**	**-1,495,543**	**-635,282**	**472,812**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Ambulance					
1-4-05000-2040	Ambulance	225,000	225,474	237,000	-12,000	-5.33
	Total Expenditure	225,000	225,474	237,000	-12,000	
	Ambulance (Surplus)/Deficit	225,000	225,474	237,000	12,000	
	Report Total -->	**-883,094**	**-1,270,069**	**-398,282**	**484,812**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Health Unit					
1-4-05100-2040	Health Unit	88,522	83,745	81,394	7,128	8.05
	Total Expenditure	88,522	83,745	81,394	7,128	
	Health Unit (Surplus)/Deficit	88,522	83,745	81,394	-7,128	
	Report Total -->	**-794,572**	**-1,186,324**	**-316,888**	**477,684**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	District Social Services					
1-4-06000-2040	District Social Services	329,707	329,707	330,622	-915	-0.28
	Total Expenditure	329,707	329,707	330,622	-915	
	District Social Services (Surplus)/Deficit	329,707	329,707	330,622	915	
	Report Total -->	**-464,865**	**-856,617**	**13,734**	**478,599**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Seniors Housing					
1-4-06100-2040	Seniors Housing	120,000	117,618	105,898	14,102	11.75
	Total Expenditure	120,000	117,618	105,898	14,102	
	Seniors Housing (Surplus)/Deficit	120,000	117,618	105,898	-14,102	
	Report Total -->	**-344,865**	**-738,999**	**119,632**	**464,497**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Parks, Rec & Culture-General					
1-3-07000-0437	Recovery of Expenses - Parks & Rec	0	0	0	0	0.00
1-3-07000-0450	Interest Income - Parks & Recreation	0	0	0	0	0.00
1-3-07000-0464	Other Revenues - Parks & Rec	-1,000	-125	0	-1,000	100.00
1-3-07000-0587	Parkland Dedication Fees - Parks & Rec	0	-21,285	0	0	0.00
	Total Revenue	-1,000	-21,410	0	1,000	
1-4-07000-1000	Salaries Full Time - Parks & Rec	66,851	81,984	80,000	-13,149	-19.67
1-4-07000-1001	Salaries Part Time - Parks & Rec	12,000	10,054	12,000	0	0.00
1-4-07000-1002	Wages Overtime - Parks & Rec	2,500	1,704	2,500	0	0.00
1-4-07000-1003	Wages Vacation - Parks & Rec	0	146	0	0	0.00
1-4-07000-1120	Payroll Overhead Burden - Parks & Rec	9,575	10,718	10,017	-442	-4.62
1-4-07000-1121	OMERS - Parks & Rec	7,409	8,390	7,689	-280	-3.78
1-4-07000-1122	Employee Benefits - Parks & Rec	8,915	9,444	8,915	0	0.00
1-4-07000-1130	Office Supplies/Materials - Parks & Rec	250	80	250	0	0.00
1-4-07000-1131	Telephone - Parks & Rec	175	275	175	0	0.00
1-4-07000-1134	Printing/Photocopy Costs - Parks & Rec	0	0	0	0	0.00
1-4-07000-1136	Advertising - Parks & Rec	750	53	500	250	33.33
1-4-07000-1137	Memberships/Subscriptions - Parks & Rec	730	1,547	750	-20	-2.74
1-4-07000-1145	Office Equipment - Parks & Rec	50	0	50	0	0.00
1-4-07000-1160	Workshops/Training Courses - Parks & Re	4,200	1,382	1,500	2,700	64.29
1-4-07000-1161	Conferences - Parks & Rec	150	0	150	0	0.00
1-4-07000-1170	Insurance - Parks & Rec	12,250	12,696	12,750	-500	-4.08
1-4-07000-1183	Miscellaneous - Parks & Rec	500	478	500	0	0.00
1-4-07000-1187	Cemetery	5,000	0	7,000	-2,000	-40.00
1-4-07000-2140	Fireworks Display - Parks & Rec	8,500	0	0	8,500	100.00
1-4-07000-3000	Transfer to Def Revenue - Parks & Rec	0	0	0	0	0.00
1-4-07000-5000	Depreciation - Parks & Recreation	0	0	0	0	0.00
1-4-07000-5050	Gain/Loss on Disposal of Asset - Parks	0	0	0	0	0.00
	Total Expenditure	139,805	138,951	144,746	-4,941	
	Parks, Rec & Culture-General (Surplus)/Deficit	138,805	117,541	144,746	5,941	
	Report Total -->	**-206,060**	**-621,458**	**264,378**	**470,438**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Parks, Rec & -Vehicles & Equipment					
1-4-07025-2200	Vehicles & Equipment - Parks & Rec	0	0	0	0	0.00
1-4-07025-2201	Motor Oil/Grease - Parks & Rec	50	0	50	0	0.00
1-4-07025-2202	Fuel - Parks & Recreation	5,000	4,440	5,000	0	0.00
1-4-07025-2204	Maintenance Costs/Parts - Parks & Rec	7,200	13,724	12,250	-5,050	-70.14
1-4-07025-2225	Materials & Supplies - Parks & Rec	0	6	0	0	0.00
	Total Expenditure	12,250	18,170	17,300	-5,050	
	Parks, Rec & -Vehicles & Equipment (Surplus)/Deficit	12,250	18,170	17,300	5,050	
	Report Total -->	**-193,810**	**-603,288**	**281,678**	**475,488**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Parks & Beaches					
1-4-07100-1131	Telephone - Parks & Beaches	0	0	0	0	0.00
1-4-07100-1135	Supplies/Services - Parks & Beaches	4,000	4,056	4,100	-100	-2.50
1-4-07100-1136	Advertising - Parks & Beaches	0	0	0	0	0.00
1-4-07100-1170	Insurance - Parks & Beaches	3,900	3,803	3,900	0	0.00
1-4-07100-2002	Hydro - Parks & Beaches	1,000	729	1,000	0	0.00
1-4-07100-2003	Maintenance Supplies - Parks & Beaches	2,500	2,660	2,700	-200	-8.00
1-4-07100-2004	Maintenance Repairs - Parks & Beaches	2,000	2,249	2,500	-500	-25.00
1-4-07100-2007	Grounds Maintenance - Parks & Beaches	2,000	24	2,000	0	0.00
	Total Expenditure	15,400	13,521	16,200	-800	
	Parks & Beaches (Surplus)/Deficit	15,400	13,521	16,200	800	
	Report Total -->	**-178,410**	**-589,767**	**297,878**	**476,288**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Swim Program					
1-3-07200-0431	Ontario Specific Grants - Parks & Rec Sw	0	0	0	0	0.00
1-3-07200-0565	Swim Program Registration Fees	-6,000	0	0	-6,000	100.00
	Total Revenue	-6,000	0	0	6,000	
1-4-07200-1000	Salaries Full Time - Swim	0	157	0	0	0.00
1-4-07200-1001	Salaries Part Time - Swim	12,515	0	0	12,515	100.00
1-4-07200-1002	Wages Overtime - Swim	750	0	0	750	100.00
1-4-07200-1003	Wages Vacation - Swim	0	0	0	0	0.00
1-4-07200-1120	Payroll Overhead Burden - Swim	1,394	17	0	1,394	100.00
1-4-07200-1122	Employee Benefits - Swim	0	17	0	0	0.00
1-4-07200-1135	Supplies/Services - Swim	750	220	0	750	100.00
1-4-07200-1136	Advertising - Swim	0	0	0	0	0.00
	Total Expenditure	15,409	411	0	15,409	
	Swim Program (Surplus)/Deficit	9,409	411	0	-9,409	
	Report Total -->	**-169,001**	**-589,356**	**297,878**	**466,879**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Waubamik Community Hall					
1-3-07300-0570	Waubamik Hall Rental	-2,000	-70	-1,000	-1,000	50.00
	Total Revenue	-2,000	-70	-1,000	1,000	
1-4-07300-1131	Telephone - Waubamik Hall	575	472	575	0	0.00
1-4-07300-1135	Supplies/Services - Waubamik Hall	250	0	150	100	40.00
1-4-07300-2000	Heating - Waubamik Hall	2,400	2,113	2,400	0	0.00
1-4-07300-2001	Water/Wastewater - Waubamik Hall	3,000	949	3,000	0	0.00
1-4-07300-2002	Hydro - Waubamik Hall	1,800	1,290	1,800	0	0.00
1-4-07300-2003	Maintenance & Supplies - Waubamik Hall	500	1,300	1,000	-500	-100.00
1-4-07300-2004	Maintenance Repairs - Waubamik Hall	1,500	70	1,000	500	33.33
	Total Expenditure	10,025	6,194	9,925	100	
	Waubamik Community Hall (Surplus)/Deficit	8,025	6,124	8,925	900	
	Report Total -->	**-160,976**	**-583,232**	**306,803**	**467,779**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Nobel Hall Rental					
	Total Revenue	0	0	0	0	
1-4-07325-1131	Telephone - Nobel Hall	0	0	1,500	-1,500	0.00
1-4-07325-1135	Supplies/Services - Nobel Hall	0	0	500	-500	0.00
1-4-07325-1187	Cemetery - Nobel Hall	0	0	0	0	0.00
1-4-07325-2000	Heating - Nobel Hall	0	0	2,500	-2,500	0.00
1-4-07325-2001	Water/Wastewater - Nobel Hall	0	0	850	-850	0.00
1-4-07325-2002	Hydro - Nobel Hall	0	0	1,800	-1,800	0.00
1-4-07325-2003	Maintenance & Supplies - Nobel Hall	0	0	500	-500	0.00
1-4-07325-2004	Maintenance Repairs - Nobel Hall	0	0	1,500	-1,500	0.00
	Total Expenditure	0	0	9,150	-9,150	
	Nobel Hall Rental (Surplus)/Deficit	0	0	9,150	9,150	
	Report Total -->	**-160,976**	**-583,232**	**315,953**	**476,929**	

Budget Department by Category

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	McDougall Recreation Complex					
1-3-07400-0464	MRC - Other Revenues	-150	-54	-100	-50	33.33
1-3-07400-0465	MRC Rental Income	-250	-87	-250	0	0.00
	Total Revenue	-400	-141	-350	50	
1-4-07400-1000	Salaries Full Time - Rec. Complex	12,684	9,186	13,124	-440	-3.47
1-4-07400-1001	Salaries Part Time - Rec. Complex	4,500	4,288	4,500	0	0.00
1-4-07400-1002	Wages Overtime - Rec. Complex	1,700	954	1,000	700	41.18
1-4-07400-1003	Wages Vacation - Rec. Complex	0	0	0	0	0.00
1-4-07400-1120	Payroll Overhead Burden - Rec. Complex	2,636	1,616	1,615	1,021	38.73
1-4-07400-1121	OMERS - Rec. Complex	1,142	743	1,181	-39	-3.42
1-4-07400-1122	Employee Benefits - Rec. Complex	1,719	1,078	1,719	0	0.00
1-4-07400-1131	Telephone - Rec. Complex	1,000	1,044	1,100	-100	-10.00
1-4-07400-1170	Insurance - Rec. Complex	5,500	4,787	5,000	500	9.09
1-4-07400-1183	Miscellaneous - Rec. Complex	400	256	400	0	0.00
1-4-07400-2001	Water/Wastewater - Rec. Complex	850	-853	875	-25	-2.94
1-4-07400-2002	Hydro - Rec. Complex	8,000	7,571	8,000	0	0.00
1-4-07400-2003	Maintenance Supplies - Rec. Complex	1,000	249	1,000	0	0.00
1-4-07400-2004	Maintenance Repairs - Rec. Complex	2,500	132	2,500	0	0.00
1-4-07400-2005	Equipment & Repairs - Rec. Complex	1,000	2,241	1,500	-500	-50.00
	Total Expenditure	44,631	33,292	43,514	1,117	
	McDougall Recreation Complex (Surplus)/Deficit	44,231	33,151	43,164	-1,067	
	Report Total -->	**-116,745**	**-550,081**	**359,117**	**475,862**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Museum					
1-4-07500-2040	Museum	11,076	11,076	11,650	-574	-5.18
	Total Expenditure	11,076	11,076	11,650	-574	
	Museum (Surplus)/Deficit	11,076	11,076	11,650	574	
	Report Total -->	**-105,669**	**-539,005**	**370,767**	**476,436**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Library Services					
1-3-07600-0431	Ontario Specific Grants - Library	-7,350	-7,349	-7,350	0	0.00
	Total Revenue	-7,350	-7,349	-7,350	0	
1-4-07600-2040	Library Services	47,019	47,019	48,430	-1,411	-3.00
	Total Expenditure	47,019	47,019	48,430	-1,411	
	Library Services (Surplus)/Deficit	39,669	39,670	41,080	1,411	
	Report Total -->	**-66,000**	**-499,335**	**411,847**	**477,847**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Planning Department					
1-3-08000-0575	Transfer from Reserves - Planning	0	0	-14,025	14,025	0.00
	Total Revenue	0	0	-14,025	-14,025	
1-4-08000-1175	Professional Fees Legal - Planning	10,000	10,000	10,000	0	0.00
1-4-08000-2127	Accounts Written Off - Planning	0	0	0	0	0.00
1-4-08000-2250	Contracted Services - Planning	10,000	9,999	36,000	-26,000	-260.00
1-4-08000-3000	Transfer to Reserves - Planning	0	0	0	0	0.00
	Total Expenditure	20,000	19,999	46,000	-26,000	
	Planning Department (Surplus)/Deficit	20,000	19,999	31,975	11,975	
	Report Total -->	**-46,000**	**-479,336**	**443,822**	**489,822**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	West Parry Sound Geography Network					
1-4-08050-2040	West Parry Sound Geography Network	11,500	11,500	12,500	-1,000	-8.70
	Total Expenditure	11,500	11,500	12,500	-1,000	
	West Parry Sound Geography Network (Surplus)/Deficit	11,500	11,500	12,500	1,000	
	Report Total -->	**-34,500**	**-467,836**	**456,322**	**490,822**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Committee of Adj/Property Standards					
1-4-08100-1116	Special Meetings - Committees	1,000	0	1,000	0	0.00
	Total Expenditure	1,000	0	1,000	0	
	Committee of Adj/Property Standards (Surplus)/Deficit	1,000	0	1,000	0	
	Report Total -->	**-33,500**	**-467,836**	**457,322**	**490,822**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Industrial Park Board					
1-4-08200-2040	Industrial Park Board	14,500	14,446	14,590	-90	-0.62
	Total Expenditure	14,500	14,446	14,590	-90	
	Industrial Park Board (Surplus)/Deficit	14,500	14,446	14,590	90	
	Report Total -->	**-19,000**	**-453,390**	**471,912**	**490,912**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Planning Board					
1-4-08250-2040	Planning Board	7,000	7,000	7,000	0	0.00
	Total Expenditure	7,000	7,000	7,000	0	
	Planning Board (Surplus)/Deficit	7,000	7,000	7,000	0	
	Report Total -->	**-12,000**	**-446,390**	**478,912**	**490,912**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Economic Development					
1-3-08300-0575	Transfer From Reserves - Planning	0	0	0	0	0.00
	Total Revenue	0	0	0	0	
1-4-08300-2040	Economic Development	9,000	6,250	9,000	0	0.00
	Total Expenditure	9,000	6,250	9,000	0	
	Economic Development (Surplus)/Deficit	9,000	6,250	9,000	0	
	Report Total -->	**-3,000**	**-440,140**	**487,912**	**490,912**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Energy & Climate Change Initiative					
1-4-08400-1011	Energy & Climate Change Initiative	0	0	2,500	-2,500	0.00
	Total Expenditure	0	0	2,500	-2,500	
	Energy & Climate Change Initiative (Surplus)/Deficit	0	0	2,500	2,500	
	Report Total -->	**-3,000**	**-440,140**	**490,412**	**493,412**	

Budget Department by Category

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Expenditure					
	Business Development Centre					
1-4-08500-2040	Business Development Centre	3,000	3,000	3,000	0	0.00
	Total Expenditure	3,000	3,000	3,000	0	
	Business Development Centre (Surplus)/Deficit	3,000	3,000	3,000	0	
	Report Total -->	**0**	**-437,140**	**493,412**	**493,412**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Capital Works - General Government					
1-3-90000-0431	Ontario Specific Grants - General Govern	0	0	-27,000	27,000	0.00
1-3-90000-0436	Federal Specific Grants - General Govern	0	0	-44,000	44,000	0.00
1-3-90000-0464	Other Revenues - General Government	0	0	0	0	0.00
1-3-90000-0575	Transfer From Reserves - General Gover	-60,000	-3,382	-12,522	-47,478	79.13
	Total Revenue	-60,000	-3,382	-83,522	-23,522	
1-4-90000-9000	Capital Works - General Government	60,000	3,382	58,522	1,478	2.46
	Total Expenditure	60,000	3,382	58,522	1,478	
	Capital Works - General Government (Surplus)/Deficit	0	0	-25,000	-25,000	
	Report Total -->	**0**	**-437,140**	**468,412**	**468,412**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Capital Works - Fire					
1-3-91000-0431	Ontario Specific Grants - Fire	-48,600	-50,000	-98,750	50,150	-103.19
1-3-91000-0437	Recovery of Expenses - Fire	0	0	0	0	0.00
1-3-91000-0464	Other Revenues - Fire	0	0	0	0	0.00
1-3-91000-0575	Transfer From Reserves - Fire	-20,000	-14,918	0	-20,000	100.00
	Total Revenue	-68,600	-64,918	-98,750	-30,150	
1-4-91000-9000	Capital Works - Fire	68,600	54,408	98,750	-30,150	-43.95
	Total Expenditure	68,600	54,408	98,750	-30,150	
	Capital Works - Fire (Surplus)/Deficit	0	-10,510	0	0	
	Report Total -->	**0**	**-447,650**	**468,412**	**468,412**	

Budget Department by Category

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Capital Works - Building					
1-3-92000-0431	Ontario Specific Grants - Building	0	0	0	0	0.00
1-3-92000-0575	Transfer From Reserves - Building	0	0	0	0	0.00
	Total Revenue	0	0	0	0	
1-4-92000-9000	Capital Works - Building	0	0	0	0	0.00
	Total Expenditure	0	0	0	0	
	Capital Works - Building (Surplus)/Deficit	0	0	0	0	
	Report Total -->	**0**	**-447,650**	**468,412**	**468,412**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Capital Works - Transportation					
1-3-93000-0431	Ontario Specific Grants - Transportation	-481,663	-506,719	-345,063	-136,600	28.36
1-3-93000-0436	Federal Specific Grants - Transportation	-163,937	-163,937	-163,937	0	0.00
1-3-93000-0464	Other Revenues - Transportation	0	0	0	0	0.00
1-3-93000-0575	Transfer From Reserves - Transportation	-90,000	0	-312,000	222,000	-246.67
	Total Revenue	-735,600	-670,656	-821,000	-85,400	
1-4-93000-9000	Capital Works - Transportation	735,600	136,500	821,000	-85,400	-11.61
	Total Expenditure	735,600	136,500	821,000	-85,400	
	Capital Works - Transportation (Surplus)/Deficit	0	-534,156	0	0	
	Report Total -->	**0**	**-981,806**	**468,412**	**468,412**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Capital Works - Water System					
1-3-94000-0431	Ontario Specific Grants - Water System	0	0	0	0	0.00
1-3-94000-0436	Federal Specific Grants - Water System	0	0	0	0	0.00
1-3-94000-0575	Transfer From Reserves - Water System	-9,000	-7,910	0	-9,000	100.00
	Total Revenue	-9,000	-7,910	0	9,000	
1-4-94000-9000	Capital Works - Water System	9,000	7,910	0	9,000	100.00
	Total Expenditure	9,000	7,910	0	9,000	
	Capital Works - Water System (Surplus)/Deficit	0	0	0	0	
	Report Total -->	**0**	**-981,806**	**468,412**	**468,412**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Capital Works - Sewage System					
1-3-95000-0431	Ontario Specific Grants - Sewage System	0	0	0	0	0.00
1-3-95000-0575	Transfer From Reserves - Sewage Syster	0	0	-15,000	15,000	0.00
	Total Revenue	0	0	-15,000	-15,000	
1-4-95000-9000	Capital Works - Sewage System	0	0	15,000	-15,000	0.00
	Total Expenditure	0	0	15,000	-15,000	
	Capital Works - Sewage System (Surplus)/Deficit	0	0	0	0	
	Report Total -->	**0**	**-981,806**	**468,412**	**468,412**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Capital Works - Landfill					
1-3-96000-0431	Ontario Specific Grants - Landfill	0	0	-200,000	200,000	0.00
1-3-96000-0464	Other Revenues - Landfill	0	0	0	0	0.00
1-3-96000-0575	Transfer From Reserves - Landfill	-350,000	-80,652	-350,000	0	0.00
	Total Revenue	-350,000	-80,652	-550,000	-200,000	
1-4-96000-9000	Capital Works - Landfill	350,000	0	350,000	0	0.00
	Total Expenditure	350,000	0	350,000	0	
	Capital Works - Landfill (Surplus)/Deficit	0	-80,652	-200,000	-200,000	
	Report Total -->	**0**	**-1,062,458**	**268,412**	**268,412**	

From Category: 300 **To Category:** 97000 **Budget Detail:** DRAFT BUDGET

Account Code: ?-?-?????-???? **To :** ?-?-?????-???? **Year:** 2021

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 DRAFT BUDGET	Variance	Var %
	General Operating Fund					
	Revenue					
	Capital Works - Parks & Recreation					
1-3-97000-0431	Ontario Specific Grants - Parks & Rec	-83,846	-98,688	-126,900	43,054	-51.35
1-3-97000-0436	Federal Specific Grants - Parks & Rec	0	0	0	0	0.00
1-3-97000-0464	Other Revenues - Parks & Rec	0	0	0	0	0.00
1-3-97000-0575	Transfer From Reserves - Parks & Rec	-35,000	-35,000	0	-35,000	100.00
	Total Revenue	-118,846	-133,688	-126,900	-8,054	
1-4-97000-9000	Capital Works - Parks & Recreation	118,846	66,541	126,900	-8,054	-6.78
	Total Expenditure	118,846	66,541	126,900	-8,054	
	Capital Works - Parks & Recreation (Surplus)/Deficit	0	-67,147	0	0	
	Report Total -->	**0**	**-1,129,605**	**268,412**	**268,412**	

2021 Capital Project Details

Project Title: Asset Management Software
Asset Class: Software
Procurement Policy: Previously Approved

Project Type: Previously Approved
Department: Finance

Summary: Asset Manager (AM) is the core module in CityWide's Enterprise Asset Management (EAM) System. It serves as one central asset database for all asset classes, providing users with a single corporate-wide source for asset information. More than just an asset register, Asset Manager powers accurate and efficient financial reporting, along with sophisticated asset management functions, including lifecycle planning, risk management, levels of service, and decision optimization. CityWide's GIS module allows users to visualize and directly access all the asset information stored within their asset register via a versatile mapping solution, enhancing infrastructure planning capabilities and enabling superior communication around asset management.

Expense	2021	Total
Funding		
Federal Specific Grants - FCM	$ 44,000	$ 44,000
Transfer from Reserves – Gen Gov	$ 12,522	$ 12,522
Operating Impact of Capital		
Maintenance Cost (annual)	$ 4,990	$ 4,990

2021 Capital Project Details

Project Title: Office Security System
Asset Class: Equipment
Procurement Policy: Documented quote

Project Type: Recommended
Department: General Gov.

Summary: As part of the 2020 Risk Management Report from our insurers; a security system is recommended to be installed to discourage unauthorized access, thereby reducing the possibility of break-ins and equipment theft.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$2,000	$2,000
Operating Impact of Capital		
Maintenance Cost	$100	$100

2021 Capital Project Details

Project Title: SCBA Reserve
Asset Class: Equipment
Procurement Policy: Tender

Project Type: Recommended
Department: Fire

Summary: SCBA replacement is a 3-year project to be completed in January 2022. In year 2020, $50,000 was reserved. Request in 2021 is $50,000 to be reserved. In September 2021, I will release a tender for the project to be completed and delivery of the scba and air tanks in January 2022. This will give us a pre-budget 2022 value to complete the project. The unknowns right now are the value of the Canadian dollar and any cost increase of each unit based on the manufacturers new pricing at time of tender. The requirement to replace with upgraded scba is based on the accepted report FC-2020-02, requested higher air capacity for firefighters units and old air bottles timing out of service 2021 / 2022.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$50,000	$50,000
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Digital Radio Replacement
Asset Class: Equipment
Procurement Policy: Usual Supplier

Project Type: Recommended
Department: Fire

Summary: Digital radio replacement is an ongoing program to upgrade all fire department radios to digital signal capability. The radio repeater and some portable radios are completed. 2021, the proposal is to replace the mobile radios in STN 1 fleet.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$4,000	$4,000
Operating Impact of Capital		
Maintenance Cost	$50	$50

2021 Capital Project Details

Project Title: Storage Container
Asset Class: Equipment
Procurement Policy: Usual Supplier

Project Type: Previously Approved
Department: Fire

Summary: Sea container storage unit was budgeted in 2020 but not completed. The fire department does require the storage space for seasonal equipment such as our marine unit, winter/summer off-road trailers and various other small equipment. We would like to complete the project this year.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$4,000	$4,000
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Radio Tower Antennae
Asset Class: Equipment
Procurement Policy: Documented quotes

Project Type: Recommended
Department: Fire

Summary: Radio tower antennae and cable is proposed to be replaced in 2021. The current antennae and cable to the repeater on the MOOSE FM tower is more than 30 years old. We have been experiencing increasing radio transmission / reception problems on rain days and for several days after. It appears that we are getting water protrusion into the antennae cable (which is 450 ft long). Further, it is unknown how many lightning hits the system has received. Since the radio system is part of our emergency management identified critical infrastructure and at the core of this is our repeater, cable and antennae.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$13,750	$13,750
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Generator
Asset Class: Equipment
Procurement Policy: Documented quotes

Project Type: Recommended
Department: Fire/Transfer

Summary: Towable 20,000 watt / 79 amp generator is required to give us the standby power we need at Fire STN 1 to run the transfer station compactors when hydro is interrupted, Further, as part of our emergency response capability, we request a mobile unit vs a fixed permanent unit so that standby power could be easily taken anywhere in the municipality where it might be required. Such as an emergency site, Emergency Operation Centre or Evacuation Centre.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$23,000	$23,000
Operating Impact of Capital		
Maintenance Cost	$25	$25

2021 Capital Project Details

Project Title: Fire Station x 2 Security System
Asset Class: Equipment
Procurement Policy: Documented quote

Project Type: Recommended
Department: Fire

Summary: As part of the 2020 Risk Management Report from our insurers; a security system is recommended to be installed to discourage unauthorized access, thereby reducing the possibility of break-ins and equipment theft.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$4,000	$4,000
Operating Impact of Capital		
Maintenance Cost	$200	$200

2021 Capital Project Details

Project Title: McDougall Rd Culvert Liner
Asset Class: Bridges & Culverts
Procurement Policy: Documented Quotes

Project Type: Previously Approved
Department: Transportation

Summary: Installation of a 3' culvert liner to extend the asset lifecycle

Expense	2021	Total
Funding		
Transfer from Reserves	$85,000	$85,000
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: 550 Truck Replacement
Asset Class: Fleet
Procurement Policy: Tender (Completed)

Project Type: Previously Approved
Department: Transportation

Summary: Due to manufacturing delays this project has carried into the 2021 fiscal year. Replacement of our existing Dodge F550 truck with plow & sander.

Expense	2021	Total
Funding		
Transfer from Reserves	$105,000	$105,000
Operating Impact of Capital		
Maintenance Cost	$2,000	$2,000

2021 Capital Project Details

Project Title: Road Needs Study
Asset Class: Professional Report
Procurement Policy: Tender (Completed)

Project Type: Previously Approved
Department: Transportation

Summary: This project nears completion; but has been carried over into 2021 for presentation and final reporting.

Expense	2021	Total
Funding		
Transfer from Reserves	$12,000	$12,000
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Lake Forest Drive Rehabilitation
Asset Class: Roads Infrastructure
Procurement Policy: Tender

Project Type: Recommended
Department: Transportation

Summary: Lake Forest Drive (2.6km) is scheduled for rehabilitation. The project involves improvement of sight lines, blasting rock to improve drainage, culvert replacement, pulverization of the existing surface, regrading roadways and driveways with new granular material and placement of a new asphalt surface.

Expense	2021	Total
Funding		
Ontario Specific Grants - OCIF	$149,179	$149,179
Ontario Specific Grants - OMPF	$126,884	$126,884
Federal Specific Grants – Gas Tax	$163,937	$163,937
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Municipal office Upgrades
Asset Class: Fleet
Procurement Policy: Documented Quotes

Project Type: Recommended
Department: Administration

Summary: To repair and paint municipal office , repair windows doors and siding

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$25000	$25000
Operating Impact of Capital		
Maintenance Cost	$3000	$3000

2021 Capital Project Details

Project Title: 2500 Truck Replacement
Asset Class: Fleet
Procurement Policy: Tender

Project Type: Recommended
Department: Transportation

Summary: This project is to replace the existing 2012 3500 GMC Sierra. Repairs are becoming more frequent and the lifecycle of this asset has been exhausted thus replacement of a newer model is recommended.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$65,000	$65,000
Operating Impact of Capital		
Maintenance Cost	$1,000	$1,000

2021 Capital Project Details

Project Title: Public Works Security System
Asset Class: Equipment
Procurement Policy: Documented quotes

Project Type: Recommended
Department: Transportation

Summary: As part of the 2020 Risk Management Report from our insurers; a security system is recommended to be installed to discourage unauthorized access, thereby reducing the possibility of break-ins and equipment theft.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$4,000	$4,000
Operating Impact of Capital		
Maintenance Cost	$200	$200

2021 Capital Project Details

Project Title: Henvey Road Damage
Asset Class: Roads Infrastructure
Procurement Policy: Documented quote

Project Type: Recommended
Department: Transportation

Summary: Funds have been reimbursed to cover any damages on Municipal roadways that occurred due to the creation of the Henvey Transmission line.

Expense	2021	Total
Funding		
Transfer from Reserves	$110,000	$110,000
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Crawford Septic Assessment
Asset Class: Wastewater
Procurement Policy: Documented quotes

Project Type: Recommended
Department: Environmental

Summary: The Crawford Septic Bed is nearing the end of its projected lifecycle. We are recommending an Engineering firm assess the Septic Bed and make several proposals as how to best manage the site in the short term and long term. These options will include cost estimates and give us a frame work to maintain a safe and effective system.

Expense	2021	Total
Funding		
Transfer from Reserves	$15,000	$15,000
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Landfill Shop
Asset Class: Facilities
Procurement Policy: Tender & Documented quotes (subtrades)

Project Type: Previously Approved
Department: Environmental

Summary: Steel structure landfill shop to house tools and equipment.

Expense	2021	Total
Funding		
Transfer from Reserves	$350,000	$350,000
Ontario Specific Grants-OMPF	$200,000	$200,000
Operating Impact of Capital		
Maintenance Cost	$35,000	$35,000

2021 Capital Project Details

Project Title: Facility Welcome Signs
Asset Class: Facilities
Procurement Policy: Usual Supplier

Project Type: Recommended
Department: Parks & Recreation

Summary: Facility welcome signs final step in our program. In 2020 we purchased all of the sign frames at the end of the year (only became available in December). This purchase will be for the sign faces message boards for the signs and will complete our park identification signage.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$3,200	$3,200
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Accessible Picnic Tables
Asset Class: Equipment
Procurement Policy: Documented quotes

Project Type: Recommended
Department: Parks & Recreation

Summary: Accessible picnic tables was budgeted for in 2020 but due to covid-19 manufacturer shutdowns, we could not get product. This project is important to better serve our visitors at our beach parks. The amount should provide us with 5 tables.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$6,500	$6,500
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Floating Swim Barrier
Asset Class: Equipment
Procurement Policy: Usual Supplier

Project Type: Recommended
Department: Parks & Recreation

Summary: Floating swim barrier is requested to ensure no interaction between vessels and swimmers in the swim area at Nobel Beach. The length of the rope, floats and anchors is expected to be approximately 500 ft long and 100 ft in depth. This item was identified and accepted in Directors report DPR-2020-09.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$4,500	$4,500
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: MRC Security System
Asset Class: Equipment
Procurement Policy: Documented quotes

Project Type: Recommended
Department: Parks & Recreation

Summary: MRC security camera system involves the replacement of the existing security system which is obsolete and not functioning as expected. Parts are generally not available, or very hard to source. The new security system will be updated with current technology and will provide security and safety to the more areas of the facility.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$5,200	$5,200
Operating Impact of Capital		
Maintenance Cost	$100	$100

2021 Capital Project Details

Project Title: MRC Board Cleaning
Asset Class: Equipment
Procurement Policy: Usual Supplier

Project Type: Recommended
Department: Parks & Recreation

Summary: Board cleaning project consists of hiring a specialized arena company to bring their board cleaning machine to the MRC and scrub the dasher boards to remove the puck marks. The MRC has been in operation for a decade now. That entails A LOT OF PUCKS shot at our board system. Cleaning our boards will improve the look of our facility immensely.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$2,500	$2,500
Operating Impact of Capital		
Maintenance Cost	$0	$0

2021 Capital Project Details

Project Title: Animal Proof Garbage's
Asset Class: Equipment
Procurement Policy: Documented quotes

Project Type: Recommended
Department: Parks & Recreation

Summary: Animal proof garbage containers was identified by our staff. The containers would be placed at George Hunt, Nine Mile Lake, Nobel Beach and Beaver Trail. These containers will keep our parks cleaner and make staff work easier.

Expense	2021	Total
Funding		
Ontario Specific Grants - OMPF	$5,000	$5,000
Operating Impact of Capital		
Maintenance Cost	$0	$0

Project Title: Nobel Community Hall Renovations
Project Type: Recommended
Asset Class: Facilities
Department: Parks & Recreation
Procurement Policy: Tender, Sub trades Documented Quotes

Summary:

The scope of the project includes:
- replacing all access doors to meet accessibility standards including access panels
- redesign washrooms and build to accessibility standards
- renovate kitchen with new appliances, fixtures and counters to meet accessibility standards
- replace original windows with energy efficient windows
- upgrade heating system to energy efficient system
- sewer system will be assessed and upgraded to meet provincial standard

Expense	2021	Total
Funding		
Ontario Specific Grants – Covid-19 Infrastructure Stream	$100,000	$100,000
Operating Impact of Capital		
Maintenance Cost	$0	$0

REPORT TO COUNCIL

Report No.:	C-2021-03
Council Date:	June 2, 2021
From:	Lori West, Clerk/Planner
Subject:	Revised By-law to licence and permit the keeping of backyard hens in the Residential (RR) Zone

Background:

The purpose of this report is to provide Council with a summary of the completed public consultation process associated with “Backyard hens” and to provide an updated proposed by-law to licence and permit the keeping of backyard hens in the Residential (RR) Zone.

On May 5, 2021, A Public Meeting and Open House was held to gather input from McDougall stakeholders on a proposed Zoning By-law Amendment, and Licence By-law for the keeping of hens in the Residential (RR) zone. The feedback received from the public concerning the proposed licence by-law, and staff consideration are summarized below.

Concern: The number of set fines and fees.

Staff Consideration: Proposed fees for the set fines are reduced or removed completely. The number of set fines has been limited to 6 from 32. The remaining fines staff feel are important to ensure that the keeping of backyard hens within the residential zone do no impact neighbouring properties as it relates to noise, odour, or other community concerns such as hens at large and attracting pests or predators.

Licencing fees are eliminated, and replaced with a proposed licence form.

Concern: Maximum permitted number of hens.

Staff Consideration: It is proposed that the number of hens permitted be subject to lot size. This helps to ensure that the keeping of hens on smaller or undersized lots, will not negatively impact surrounding property owners.

LOT SIZE	MAX # OF HENS PERMITTED
<0.18 ha (0.44 ac)	0
0.18 ha (.44 ac) to 0.4 ha (0.98 ac)	6
>0.4 ha (0.98 ac)	10

Concern: Veterinarian care and euthanasia.

Staff Consideration: The provisions related to veterinarian care and euthanasia have been removed from the proposed by-law.

Concern: Manure storage and disposal requirements.

Staff Consideration: Provisions related to left over feed, trash, and manure remain within the proposed by-law. Staff feel that it is important that coops and outdoor

enclosures are kept in sanitary condition to restrict odours, insects, and vermin within residential zones. This requirement would not prevent the owner of hens to utilize manure in gardens as fertilizer.

Concern: Location of coops and outdoor enclosures.

Staff Consideration: The purpose of the by-law was to consider “backyard” hens within the residential zones. It would be at the discretion of Council whether to allow exemptions to this provision, i.e should it be demonstrated that it is not practical for a coop or enclosure to be located in the backyard, and whether natural vegetation and/or buffers are sufficient to screen from neighbouring lots.

Recommendation:

That Council receive this Report and revised by-law, for information.

Attachments:

Attachment 1: Revised Draft by-law to allow and regulate the keeping of backyard hens in the Residential (RR) Zone

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL

By-Law 2021-XX

Being a by-law to allow and regulate the keeping of backyard hens in the Residential (RR) Zone

WHEREAS Sections 9 and 10 of the Municipal Act, S.O. 2001, c.25, as amended, confer the power to a municipality to pass by-laws regulating orprohibiting animals;

AND WHEREAS Section 103 of the Municipal Act confers the power upon a municipality to pass a by-law for the seizure and impounding of animals being at large or trespassing and the sale of impounded animals under certain circumstances;

AND WHEREAS Section 129 of the Municipal Act permits municipalities to pass by-laws to prohibit noises likely to disturb inhabitants within the municipality;

AND WHEREAS Section 391 of the Municipal Act enables a municipality to enact by-laws imposing fees or charges on any class of persons for services or activities provided or done by or done on behalf of it;

AND WHEREAS Council is desirous to ensure that animals are kept and treated in a humane manner and that the owners of animals provide good quality care to them;

AND WHEREAS it is deemed expedient to enact a by-law to regulate the keeping of backyard hens in the Municipality, that such a by-law be passed.

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL HEREBY ENACTS AS FOLLOWS:

Definitions

1. In this by-law:

   “Backyard Hens” means the accessory keeping of hens for the purpose of companionship as a pet or providing eggs for personal consumption by occupants of a dwelling on the same lot, and does not include accessory livestock, or agricultural uses otherwise defined by the Municipality of McDougall Comprehensive Zoning By-law.

   "Being at large” means to be found in any place other than the property of the owner of the hen and “be at large” has a corresponding meaning.

   “Coop” means a fully enclosed weatherproof and ventilated building where hens are kept and which the interior of includes nest boxes for egg laying, perches for the hens to sleep on, and food and water containers.

   "Hen" means a domesticated female chicken, classified as Gallus gallus domesticus, of the family Phasianidae of the Order Galliformes.

   "Dwelling unit" means one room or a group of rooms, occupied or capable of being occupied as the home or residence of one or more persons, and containing only one kitchen or other facility for the preparation of meals;

   "Municipality" means The Corporation of the Municipality of McDougall;

   "Officer" means a Municipal Law Enforcement Officer, a

Provincial Offences Officer or any other officer deemed by council to administer this by-law

“Outdoor enclosure” means a fenced or contained area intended for permitting a hen or hens to be outdoors.

"Owner" includes a person who possesses or harbours an animal and "owns" has a corresponding meaning;

“Yard, rear” means the same as defined in the Municipality of McDougall Comprehensive Zoning By-law, as amended.

“Yard, side” means the same as defined in the Municipality of McDougall Comprehensive Zoning By-law, as amended.

General

2. Notwithstanding the Municipality of McDougall Comprehensive Zoning By-law as amended, a person may keep backyard hens within the Residential (RR) Zone in accordance with the provisions set out in this by-law.

3. The maximum number of hens permitted on a lot is subject to the following;
   - (1) A lot smaller than 0.18 hectares may not be permitted to keep hens on a lot.
   - (2) A maximum of six (6) hens is permitted on a lot 0.18 hectares to 0.4 hectares.
   - (3) A maximum of ten (10) hens is permitted on a lot greater than 0.4 hectares.

4. No owner shall allow or permit their hen to be at large.

5. No person shall be permitted to keep a rooster.

6. Any owner shall ensure all coops and outdoor enclosures are;
   - (1) Located behind the dwelling or behind the rear wall of the dwelling.
   - (2) Setback a minimum of 5 metres from the rear, and side lot line of the lot on which the coop or outdoor enclosure is located

7. A person who keeps one or more hen(s) must:
   - (1) keep each hen in the coop or outdoor enclosure at all times, and prevent hens from being at large;
   - (2) provide each hen with:
     - (a) food,
     - (b) water,
     - (c) shelter,
     - (d) light,
     - (e) ventilation,
   - (3) maintain each coop and outdoor enclosure in good repair and sanitary condition, and free from vermin and obnoxious smells and substances;
   - (4) construct and maintain a coop to prevent any rodent from harbouring underneath or within it or within its walls, and to prevent entrance by any other animal;
   - (5) keep hens in a coop that is locked from sunset to sunrise;
   - (6) ensure prompt removal of leftover feed, trash, and manure;
   - (7) store manure
     - (a) within a fully enclosed structure, and
     - (b) in quantities not exceeding one cubic metre at a time;

(8) keep hens for personal use only, and not sell:

(a) eggs,

(b) manure, or

(c) meat,

Powers of Officer

8. Pursuant to section 436 of the Municipal Act, 2001, an officer may enter onto and across any lands, at any reasonable time, to conduct an investigation or inspection to ensure the provisions of this by-law are being complied with.

9. No person shall interfere with or hinder an officer or any agent of the Corporation of the Municipality of McDougall in the performance of any duty of such agent.

Severability

10. If a court of competent jurisdiction should declare any section or part of any section of this by-law to be invalid, such section or part of a section shall not be construed as having persuaded or influenced council to pass the remainder of the by-law and it is hereby declared the remainder of the by-law shall remain valid and in force.

Penalty

11. Every person who contravenes any provision of this bylaw is guilty of an offence and upon conviction is liable to a fine as provided for by the Provincial Offences Act, R.S.O. 1990, Chapter P.33, as amended.

12. When a person has been convicted of an offence under this by-law:

(1) the Ontario Court of Justice, or

(2) any court of competent jurisdiction thereafter may, in addition to any other penalty imposed on the person convicted, make an order prohibiting the continuation or repetition of the offence by the person convicted.

READ a **FIRST** and **SECOND** time, the ___ day of_____, 2021

READ a **THIRD** and **FINAL** time and considered passed, this, the ___ day of _____, 2021

Schedule "A" to By-Law 2021-XX
Backyard Hen License

Applicant Name: _____

Address:_____

Contact Number:_____

Property Owner Name:_____
(If different from Applicant)

Lot Size:_____ **# of Hens**_____

OFFICE USE ONLY Approved By:_____ Date:_____		Date Stamp:
Application Complete: ❑ Yes ❑ No	Approved ❑ Yes ❑ No	

A person may keep hens in their backyard within the Residential (RR) Zone in accordance with the provisions set out in By-Law 2021-xx

A person who keeps one or more hens as a Backyard Chickens shall:

- Not be permitted hens on a lot smaller than 0.18 hectares;
- Be permitted to keep a maximum of 6 hens on properties 0.18 hectares to 0.4 hectares;
- Be permitted to keep a maximum of 10 hens on properties greater than 0.4 hectares;
- Not be permitted to keep roosters in the Residential (RR) Zone;
- Keep each hen in an enclosed area at all times;
- Ensure all coops and outdoor enclosures are located;
    - behind the dwelling or behind the rear wall of the dwelling;
    - Setback a minimum 5 metres from the rear, and side lot line;
- Ensure hens are locked up at night;
- Keep each coop and outdoor enclosure in good repair and sanitary condition, and free from vermin and obnoxious smells and substances;
- Ensure proper storage and removal of leftover feed, trash, and manure;
- Keep hens for personal use only, and not for selling eggs, manure, or meat.

Please note: A building over 10 square metres (108 square feet) will require a Building Permit, and all electrical works are required to be approved by the Electrical Safety Authority.

I understand the above regulations and further requirements listed in By-Law 2021-XX and affirm that I am submitting this application in compliance with By-Law 2021-XX. I further understand that if the requirements of the bylaw are not complied with, the municipality may revoke any approval and I may be subject to the set fines in Schedule "B" of the bylaw.

_____ _____
Applicant Signature Date

Schedule "B" to By-Law 2021-XX

Set Fines

ITEM	COLUMN 1 Short Form Wording	COLUMN 2 Provision Creating or Defining Offence	COLUMN 3 Set Fine
1.	Keep more than the allowable number of hens on a lot.	3	$100
2.	Permit hen to be at large	4	$100
3.	Housing a rooster.	5	$100
4.	Keep hen coop and enclosure in an area other than what is permitted by this by-law.	6	$100
5.	Fail to remove leftover feed, trash, and manure.	7(6)	$100
6.	Fail to have hygienic storage of manure.	7(7)	$100

Note: The penalty for the offences indicated above is Section 14 of By-law No. 2021-XX, a certified copy of which has been filed.

Date: April 19, 2021

To: greenbeltconsultation@ontario.ca
From: Gravel Watch Ontario, info@gravelwatch.org
Re: Consultation on Growing the Size of the Greenbelt, ERO number 019-3136

OVERVIEW

The following is a submission by Gravel Watch Ontario (GWO; www.gravelwatch.org) in response to the request for feedback on the Consultation on Growing the Size of the Greenbelt ERO 019-3136. Gravel Watch Ontario is a province-wide coalition of citizen groups and individuals that acts in the interests of residents and communities to protect the health, safety, quality of life of Ontarians and the natural environment in matters that relate to aggregate resources.

Gravel Watch Ontario recognizes the obligation to protect our agricultural lands, water resources and natural environment, all of which are essential for building a climate resilient Ontario for future generations. Gravel Watch Ontario has commented on government planning and aggregate policies for over 15 years and works with our members to ensure that policies regulating gravel extraction do not result in permanent loss of farmland or rural landscape amenities and do not damage the integrity of the water resources supplied by the rural landscape.

The consultation on ways to grow the size of Ontario's Greenbelt is especially timely as the COVID 19 pandemic has highlighted the critical need for food security from local sources during crisis periods and as one of the key factors in the subsequent economic recovery. Ontario has some of the best agricultural land in Canada, much of which is not protected by current land-use planning policies. These lands are a finite, non-renewable resource, and the foundation of one of the province's largest economic sectors, agri-food. Expansion of the Greenbelt will provide permanent protection of the farmland, water sources and natural ecosystems within the proposed Plan area as well as an opportunity for Ontario to become a world leader in farmland conservation. To mitigate the impact of the leapfrogging of development and aggregate extraction beyond the four Provincial Plans, Gravel Watch Ontario believes that more restrictive development policies are required throughout the province.

Overall, Gravel Watch Ontario supports the proposed expansion of the Greenbelt as outlined in the Initial Study Area of the Paris Galt Moraine and Urban River Valleys.

Gravel Watch Ontario agrees with the province that the Paris Galt Moraine is a valuable groundwater system that must be protected. The moraines continue to be under pressure for aggregate development, water takings (including below-water-table extraction), growth as well as the impacts of a changing and variable climate.

Recently an interim licence approval was granted for aggregate extraction of 750,000 tonnes of dolostone per year (for +25 years) in an ecologically rich area of the Paris Galt Moraine in Rockwood, Ontario (Hidden Quarry). Studies have shown that the quarry will impact both municipal and private wells and a provincially significant wetland. Gravel Watch Ontario is concerned that the quarry will serve as a precedent for unlimited extension to adjacent properties and an expansion into a mega quarry site.

In determination of the boundary for the expanded Greenbelt, GWO believes that the following points must be addressed:

- That the Greenbelt boundaries be significantly expanded to include more of Ontario's agricultural land
- That below-water table aggregate extraction be prohibited in the Greenbelt (refer to Bill 71, Paris Galt Moraine Conservation Act, 2019)
- That there be broader moraine protection across the province (i.e. The Oak Ridges Moraine Conservation Act) in addition to the Greenbelt Plan
- That the Moffat Moraine (part of the Paris, Galt and Moffat Moraines ANSI) be included in the Initial Study Area and mapping
- That the Greenbelt Plan policy 4.3.2 (2) (Non-Renewable Resource Policies) which restricts municipal official plans and zoning bylaws from containing provisions that are more restrictive than the policies of the Greenbelt Plan be removed and replaced with1.4.1 (How to Read This Plan) which states that if the plans, regulations or standards are more restrictive than this Plan, the more restrictive provision shall prevail
- That provincial policy leadership is required to analyze the extent to which the cumulative effect of aggregate extraction negatively impacts groundwater recharge in the moraine areas
- That the province assess the cumulative impacts of water taking and/or permitting in the Greenbelt Plan Study Areas and across the province
- That the outwash gravel deposits adjacent to the moraine that store and transmit groundwater recharged in the moraine to river valleys, and the river valleys that contain the high-baseflow streams fed by discharge from the moraine be included in the mapped area
- Clarification is needed as to how the identification and future protection of the designated areas relate to either the Natural Heritage System or the Agricultural System for the Greater Golden Horseshoe Growth Plan
- Clarification is needed as to how the identification and future protection of the water features relates to existing source water protection policies. For example, how does Greenbelt designation of river valleys compliment and reinforce the source water protection area for the Eramosa River Valley

- In keeping with the directives of the consultation proposal that stipulates the provincial government will not remove lands from the Greenbelt, we request that the government cancel plans to build Highway 413 (GTA West) and the Bradford Bypass (Holland Marsh Highway)

The above relates to the overall protection of the agricultural land base and the connectivity of the natural heritage and water resource systems that sustain ecological and human health and form the environmental framework in south-central Ontario. As requested in the consultation document, we have outlined in detail our answers to your specific questions below.

QUESTION 1
What are your thoughts on the initial focus area of the Study Area of the Paris Galt Moraine?

The Initial Focus Area of the Paris Galt Moraine indicates that the government has a clear understanding of the need to expand the Greenbelt and to protect water resource systems for future generations. Recent investigative studies show that the contributions of the moraine to groundwater recharge and discharge extend well beyond the physical land form and that they influence water flow, temperatures, quality and associated terrestrial and aquatic habitats in the water system. It has been pointed out in submissions by the City of Guelph and the Grand River Conservation Authority (GRCA) that the current mapping fails to consistently include all the glacial outwash areas next to the moraine that provide the groundwater flow linkages between the moraine features and the rivers which are sustained by moraine recharge (i.e. the Eramosa River and other streams identified by the GRCA in their submission).

Both urban development and rural land-use practices such as below-water-table aggregate extraction continue to be at risk to the integrity of the hydrologic and ecological functions of the moraine. The cumulative impacts of both aggregate extraction and water taking must be considered in relation to growth and development.

GWO recommends that a Moraine Protection Act for all moraines in the Province of Ontario be established in addition to the policies of the Greenbelt Plan. We also recommend that the mapping of the Initial Study Area include outwash areas and spillways.

GWO is concerned that the Greenbelt Plan may provide less protection from aggregate extraction than current municipal plans due to the wording of Section 4.3.2 (2) of the Plan. The Grand River Conservation Authority, the Township of North Dumfries, the City of Cambridge and the Region of Waterloo oppose any extension of the Greenbelt Legislation at this time. The Region of Waterloo requests enhanced municipal consultation prior to establishment of final mapping associated with the proposed Greenbelt expansion. They advise that unless policies (language and framework) are

revised, they oppose any extension. Their response to the Province's Consultation on Growing the Size of the Greenbelt is as follows:

"The Greenbelt Plan does not limit municipalities from adopting policies that are more stringent than the requirements of the Greenbelt Plan, except in relation to agricultural uses and mineral aggregate resources. On those topics, the policies of the Greenbelt Plan prevail and municipalities cannot adopt policies that are more stringent."

"The Regional Official Plan also prohibits aggregate extraction in Core Environmental Features. The Greenbelt Plan does not include this prohibition."

"Given that a large share of the region's groundwater recharge areas also overlap with some of the region's largest aggregate deposits, Regional staff have consistently recommended a precautionary approach when considering the extraction of mineral aggregate resources. As noted above, some of these policies are more stringent than the requirements in the Greenbelt Plan."

QUESTION 2
What are the considerations in moving from a Study Area to a more defined boundary of the Paris Galt Moraine?

We agree with the Ontario Federation of Agriculture that the province clarify how defining a boundary to bring the Paris Galt Moraine into the Greenbelt will have regard for other provincial policy directives such as emphasizing a watershed-based approach to water-resource planning and giving recognition to the moraine's role in hydrological functions.

Development of a Paris Galt Moraine Conservation Plan in addition to the Greenbelt Plan would address and protect the features and functions of a more defined Moraine Study Area. GWO recommends that these Moraine Plans be applied province-wide and that:

- they must prohibit below-water-table extraction in clear, straightforward language
- aggregate extraction is not permitted in natural core areas (as in the Oak Ridges Moraine Conservation Plan)

The province must adhere to Section 1.4.1 of the Greenbelt Plan and not have exception for mineral aggregate resources.

QUESTION 3
What are your thoughts on the initial focus area of adding, expanding and further protecting Urban River Valleys?

Both public and private lands must be included to provide protection, avoid fragmentation and act as corridors for wildlife. We do agree with the Ontario Federation of Agriculture that including the Urban River Valleys in the total Greenbelt land area should not be used in order to balance the loss of protected agricultural lands to development and aggregate extraction.

QUESTION 4
Do you have suggestions for other potential areas to grow the Greenbelt?

We believe that Ontario's Greenbelt should be expanded to include more agricultural land. In addition to the Greenbelt Plan, the moraines require a broader province wide Conservation Plan with more restrictive aggregate policies that include no below water table extraction.

Identifying 'food belts' in various regions of the province and by branding the goods produced there encourages Ontarians to grow and buy locally which will contribute to Ontario's economy and promote tourism comparable to the evolution of the Niagara Region's vineyards.

GWO supports Ontario Nature in that the following water resource areas should be protected:

- All moraines within the GGS, given their vital role in providing clean drinking water and mitigating floods;
- Private lands within urban river valleys, since it is primarily private lands, not public lands, that are threatened with urbanization and development;
- Coldwater streams, wetlands and headwaters of river systems since they improve water quality, provide critical habitat for fish and other wildlife and afford many further benefits such as flood control, carbon storage, groundwater recharge and recreational opportunities;
- Former glacial Lake Algonquin and Iroquois Shorelines and Plain since they feature significant groundwater discharge zones and are the headwaters of many cold water streams; and
- The Lake Simcoe Basin and Northern Simcoe County where many important ecological and hydrological features are vulnerable to land speculation and intensive development.

QUESTION 5
How should we balance or prioritize any potential Greenbelt expansion with the other provincial priorities?

As noted by the Ontario Federation of Agriculture, it is important to acknowledge that less than 5% of Ontario's land base can support any agricultural production. From 2011 to 2016, the Census of Agriculture indicated that Ontario lost 319,700 acres of Ontario farmland. That's 175 acres of farmland per day. The current system is resulting in incremental loss of agricultural lands due to the prioritization of aggregate extraction, development and growth, over farmland preservation.

Several studies have suggested that enough aggregate supply is available currently to fuel economic growth for at least 50 years. Rather than continue to prioritize the extraction of new sources of aggregate, it would be in the province's best interest to create incentives to maximize reuse and reprocessing of aggregate materials under

safe and appropriate industrial conditions. A recent study completed by The National Farmers' Union, McMaster University and Gravel Watch Ontario revealed that 77% of aggregate extraction occurs on prime agricultural lands. Given that agricultural lands are a key economic driver in Ontario, they must be protected and prioritized from invasive industrial development such as mining, pits and quarries. The Ontario Federation of Agriculture stated that the 'interim use' of aggregate extraction as considered by the aggregate industry, undermines Ontario's food sustainability and arguably permanently alters agricultural land. This finite, non-renewable resource must be permanently protected.

Aggregate extraction below the water-table results in a permanent water surface when extraction is finished. This situation results in direct exposure of the groundwater system to contamination from airborne sources and spills, as well as removes the possibility of rehabilitation of the site to resumed agricultural use. Prior to the late 1980's, Section 3.16 of the Ministry of Agriculture and Food Guidelines Policy did not permit mineral extraction on Class 1 to 3 agricultural lands unless agricultural rehabilitation of the site was carried out. Gravel Watch Ontario believes that in conjunction with growing the Greenbelt consultation, below water table aggregate extraction should be prohibited on and full rehabilitation of all extraction sites to agricultural use is necessary. More effective and extensive monitoring and transparent reporting of existing pits and quarries is required.

QUESTON 6
Are there other priorities that should be considered?

We must consider that while the Greenbelt Plan protects the countryside, it also offers green space for urban dwellers. A key consideration is the positive contribution of urban residents to rural economies through recreational uses, purchases of goods and services, visits to restaurants, farmers' markets, fairs, festivals and bed and breakfast establishments. From field to fork, the agri-food sector contributes $47.3B to Ontario's economy and supports over 860,000 jobs.

With its general hummocky nature, sand and gravel deposits and permeable soils, the Paris Galt Moraine provides and purifies water at no cost to citizens. Establishing a Moraine Conservation Act is an opportunity to address water management concerns in a fiscally responsible manner now before the situation becomes dire. Failing to properly protect the moraine and in turn preserve the region's source of fresh water will lead to massive investments for infrastructure to provide water for the region. Furthermore, local business, farmers and industry depend upon this water source for local jobs and prosperity.

CONCLUSION

Gravel Watch Ontario is optimistic that the outcome of this consultation process will lead to the permanent protection of the Paris-Galt Moraine. It is essential at this time that the province moves forward with the permanent protection of Ontario's agricultural lands, natural heritage and water resources through both the Greenbelt Plan and a Moraine Conservation Act with more restrictive aggregate policies. Thank you for the opportunity to comment on the proposed Greenbelt expansion in the Initial Study Area. Gravel Watch Ontario looks forward to continuing to work with the province during the next stages of this consultation and we welcome any questions you may have.

REFERENCES AND FURTHER LINKS

Review of the State of Knowledge for the Waterloo and Paris Galt Moraines. February 2009. Prepared for: Land and Water Policy Branch Ministry of the Environment. Prepared by Blackport Hydrogeology Inc. Blackport and Associates Ltd., AquaResource Inc.

Ontario Ministry of Agriculture and Food: Revision to Food Land Guidelines Policy Regarding Mineral Aggregate Extraction (416/965).

Mike Schreiner, MPP, Guelph Leader of the Green Party of Ontario.

https://globalnews.ca/news/7646488/greenbelt-expansion-plan-agricultural-land-concerns/
https://www.sierraclub.ca/en/node/2844
https://www.tvo.org/article/it-appears-the-gtha-is-running-out-of-land-for-new-homes-after-all

https://www.google.com/url?sa=t&rct=j&q=&esrc=s&source=web&cd=&ved=2ahUKEwiozoyf1cbvAhU2FFkFHa0gCqsQFjAEegQICBAD&url=https%3A%2F%2Fdigital.library.ryerson.ca%2Fislandora%2Fobject%2FRULA%253A7741%2Fdatastream%2FOBJ%2Fdownload%2FBeyond_the_Built_Boundary__Could_Developing_Parts_of_the_Whitebelt_Actually_Be_Beneficial_.pdf&usg=AOvVaw0hZ7a_MMAGc0GRcLDtnkQJ

https://www.cbc.ca/news/canada/kitchener-waterloo/doug-ford-pc-greenbelt-open-developers-mike-schreiner-1.4641575

https://www.ohba.ca/wp-content/uploads/pdfs/priority/Implementing_the_Growth_Plan_-April_FINAL.pdf

https://ofa.on.ca/wp-content/uploads/2018/01/Farmland-at-risk-How-better-land-use-planning-could-help-ensure-a-healthy-future-for-agriculture-in-the-Greater-Golden-Horseshoe.pdf

www.gravelwatch.org

https://www.tarba.org/leaders-and-laggards/
https://fcm.ca/sites/default/files/documents/resources/guide/infraguide-reuse-recycling-road-construction-maintenance-materials-mamp.pdf

https://www.thestar.com/news/investigations/2021/04/03/ford-friends-with-benefits-an-inside-look-at-the-money-power-and-influence-behind-the-push-to-build-highway-413.html

https://ofa.on.ca/wp-content/uploads/2019/11/OFA-submission-regarding-proposed-Aggregate-Resources-Act-amendments.pdf

https://ofa.on.ca/resources/ofa-consolidated-land-use-policy/
https://johnsonela20f.files.wordpress.com/2019/01/stephen-harper-speach.pdf

https://drive.google.com/file/d/12hNeqgxbn66-TToSMuaXz7aFuryF-jLf/view

Dear Mayor and Council,

Gravel Watch Ontario acts in the interests of residents and communities to protect the health, safety, quality of life of Ontarians and of the natural environment in matters that relate to aggregate resources. Today, we share our comments (attached) which we have submitted to the Ontario government. It addresses several issues that concern you and communities across the province. They include the following:

- Cumulative impacts on communities of extraction industries, specifically of aggregate i.e., rock, gravel, sand, and clay;
- Preservation of prime farmland and of water resources necessary for food sustainability and renewable industries;
- Local planning to preserve natural capital through good policy, and practices;
- Resilience in the face of the twin threats of COVID-19 and climate change.

Gravel Watch Ontario recognizes the obligation of communities to protect our agricultural lands, water resources and natural environment, all of which are essential for building a climate-resilient Ontario for future generations. Gravel Watch Ontario has commented on government planning and aggregate policies for over 15 years and works with our members to ensure that policies regulating gravel

extraction do not result in permanent loss of farmland or rural landscape amenities and do not damage the integrity of the water resources supplied by the rural landscape.

We thank you for your significant work on these, offer the attached to assist you, ask you to link us to local community groups facing aggregate issues, and invite you to continue this dialogue.

Sincere wishes for good health.

Bryan Smith, President

Gravel Watch Ontario

info@gravelwatch.org

www.gravelwatch.org

ph: 289 270 7535

Lori West

From: Delegations (MMAH) <Delegations@ontario.ca>
Sent: Tuesday, May 18, 2021 11:48 AM
To: Delegations (MMAH)
Subject: Municipal Delegations at 2021 AMO Conference

Hello/ Bonjour,

Please be advised that the Municipal Delegation Request Form for the Association of Municipalities of Ontario (AMO) 2021 Annual Conference is available online. Information about delegations and a link to the form are available here: English. The deadline to submit requests is **Friday June 4, 2021**.

Le formulaire pour demander une rencontre avec le ministères pour le Congrès annuel de la ROMA (Rural Ontario Municipal Association) 2021 est disponible en ligne. Pour plus d'information sur les délégations et le formulaire, veuillez suivre le lien suivant : français. Date limite pour présenter une demande: **vendredi 4 juin 2021**.

Thank you/ Merci

THE TOWN OF COCHRANE
171 Fourth Avenue
Cochrane, Ontario, Canada, P0L 1C0
T: 705-272-4361 | F: 705-272-6068
E: townhall@cochraneontario.com

ONTARIO, CA
COCHRANE
WONDERFULLY UNEXPECTED

"Via Email: premier@ontario.ca

May 19, 2021
The Honourable Doug Ford
Premier of Ontario
Legislative Building
Queen's Park
Toronto, ON
M7A 1A1

Dear Premier Ford:

Re: Reopening of Greenwater Provincial Park

This will serve to advise you that Council, at its regular meeting held Tuesday, May 11th, 2021 passed the following resolution pertaining to the above noted:

"Resolution No.: 123-2021
Moved by: Councillor Daniel Bélisle Seconded by: Councillor Robert Hutchinson

WHEREAS the pandemic has caused people to stay indoors for an extended period of time; and

WHEREAS there is an extreme demand for camping and RVing from Ontarians wanting to go and enjoy our great outdoors; and

WHEREAS in 2013 approximately 10 Provincial Parks were closed by the Ministry of Natural Resources (MNR) in the North; and

WHEREAS Northerners have very little areas to be able to enjoy the outdoors, as the closest Provincial Park are Kettle Lakes and Rene Brunelle; and

WHEREAS these Provincial Parks will be fully booked with nowhere for Cochranites to go camping nearby;

THE TOWN OF COCHRANE
171 Fourth Avenue
Cochrane, Ontario, Canada, P0L 1C0
T: 705-272-4361 | F: 705-272-6068
E: townhall@cochraneontario.com

ONTARIO, CA
COCHRANE
WONDERFULLY UNEXPECTED

THEREFORE BE IT RESOLVED THAT the Corporation of the Town of Cochrane call on Premier Ford and the Minister of Natural Resources to reopen the Greenwater Provincial Park;

AND FURTHER THAT the Council of the Corporation of the Town of Cochrane establish an Ad Hoc Committee to petition the Provincial Government;

AND FURTHER THAT a copy of this resolution be forwarded to the MP, Charlie Angus, MPP John Vanthof and the Federation of Northern Ontario Municipalities for their endorsement and support

CARRIED"

Your attention to this matter is greatly appreciated!

Yours truly,

THE CORPORATION OF THE TOWN OF COCHRANE

Alice Mercier

Alice Mercier

Clerk

/am

c.c.:
Charlie Angus, MP, Timmins – James Bay
John Vanthof, MPP, Timiskaing - Cochrane
Federation of Northern Ontario Municipalities

CORPORATION OF THE MUNICIPALITY OF CALVIN

Resolution

DATE: May 25, 2021 NO. 2021-136

MOVED BY Heather Olmstead

SECONDED BY Christine Shippam

"That Council hereby requests Staff to contact the Ministry responsible for the Alcohol and Gaming of Ontario to seek their assistance in implementing an additional level of licensing which would permit small organizations to hold fundraisers as a method of sustaining our community and organizations;

And further that all municipalities in Ontario are sent this resolution to seek their assistance in lobbying the Ministry."

CARRIED

DIVISION VOTE

NAME OF MEMBER OF COUNCIL	YEA	NAY
Coun Cross	X	
Coun Maxwell	X	
Coun Olmstead	X	
Coun Shippam	X	
Mayor Pennell	X	

Township of McKellar

701 Hwy #124, P.O. Box 69, McKellar, Ontario POG 1C0
Phone: (705) 389-2842
Fax: (705) 389-1244

May 17, 2021

The Honourable Justin Trudeau
Prime Minister of Canada
Email: pm@pm.gc.ca

Re: Requesting Consideration of Tax Breaks on 2020 CERB payments

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Please be advised that at its regular meeting held, May 11, 2021 the Council of the Township of McKellar passed the following resolution:

Resolution No. 21-195

Moved by: Marco Ancinelli
Seconded by; Don Carmichael

WHEREAS the Government of Canada has implemented the Canada Emergency Response Benefit (CERB) to financially assist those in dire need during the Covid-19 pandemic;

AND WHEREAS the CERB grant has helped many Canadians in dire need;

AND WHEREAS many of those that applied were single women, single parents, lower income citizens without employment and lacking in tax knowledge;

AND WHEREAS the Government of Canada did not initially inform CERB recipients that CERB was a taxable benefit;

AND WHEREAS when the CERB was merged with Employment Insurance Benefits (EI) in the fall of 2020, the Federal Government stated that they would have tax withheld similar to EI;

AND WHEREAS the Federal Government did not withhold tax on CERB for the second time as promised;

AND WHEREAS CERB recipients are surprised to learn that they are expected to pay income tax on CERB funds;

AND WHEREAS these recipients were never advised of this issue;

AND WHEREAS these recipients are now faced with an added burden of paying unexpected taxes on CERB, which they can ill afford;

AND WHEREAS the Federal Government has, in the past, found ways to assist businesses and corporations through difficult times by forgiving large loans and debts to the Government;

AND WHEREAS many businesses and corporations have the means to find ways to reduce their tax obligations;

AND WHEREAS those most in need do not have the means or understanding of how the tax system and are simply trying to survive and cope with the effects of Covid-19, feed their families and put a roof over their head;

NOW THEREFORE, since the Federal Government did not inform the recipients of the CERB grant that it is taxable;

AND FURTHER when the CERB grant and EI were merged, the Federal Government did not, as they stated, withhold tax from CERB as they did on EI, and are now insisting CERB recipients repay as much as $3,000.00 to $4,000.00 in tax, which they can ill afford to pay;

THEREFORE we urge the Federal Government to address this serious issue and consider giving disadvantaged CERB recipients a tax break for 2020, or giving them a tax credit for 2021;

AND FURTHER, that this resolution be forwarded to the Prime Minister of Canada, the Federal Minister of Finance, Parry Sound-Muskoka MP Scott Atchison, and Ontario Municipalities.

Carried.

Sincerely,

Ina Watkinson
Acting Deputy Clerk
Township of McKellar

Encl.

cc: Chrystia Freeland, Minister of Finance
Scott Aitchison, MP, Parry Sound-Muskoka
Ontario Municipalities

TOWNSHIP OF MCKELLAR

DATE: May 11, 2021 **RESOLUTION No. 21-** 195

Moved by:			**Seconded by:**		
	Marco Ancinelli	☑		Marco Ancinelli	☐
	Don Carmichael	☐		Don Carmichael	☑
	Morley Haskim	☐		Morley Haskim	☐
	Mike Kekkonen	☐		Mike Kekkonen	☐

WHEREAS the Government of Canada has implemented the Canada Emergency Response Benefit (CERB) to financially assist those in dire need during the Covid-19 pandemic; and

WHEREAS the CERB grant has helped many Canadians in dire need; and

WHEREAS many of those that applied were single women, single parents, lower income citizens without employment and lacking in tax knowledge; and

WHEREAS the Government of Canada did not initially inform CERB recipients that CERB was a taxable benefit; and

WHEREAS when the CERB was merged with Employment Insurance Benefits (EI) in the fall of 2020, the Federal Government stated that they would have tax withheld, similar to EI; and

WHEREAS the Federal Government did not withhold tax on CERB for the second time, as promised; and

WHEREAS CERB recipients are surprised to learn that they are expected to pay income tax for 2020 on CERB funds; and

WHEREAS these recipients were never advised of this issue; and

WHEREAS these recipients are now faced with an added burden of paying unexpected taxes on CERB, which they can ill afford; and

WHEREAS the Federal Government has, in the past, found ways to assist businesses and corporations through difficult times by forgiving large loans and debts to the Government; and

WHEREAS many businesses and corporations have the means to find ways to reduce their tax obligations; and

WHEREAS those most in need do not have the resources, means or understanding of the tax system and are simply trying to survive and cope with the effects of Covid-19, feed their families and put a roof over their head;

NOW THEREFORE, since the Federal Government did not inform the recipients of the CERB grant that it is taxable;

AND FURTHER, when the CERB grant and EI were merged, the Federal Government did not, as they stated, withhold tax from CERB as they did on EI, and are now insisting CERB recipients repay as much as $3,000.00 to $4,000 in tax, which they can ill afford to pay;

THEREFORE, we urge the Federal Government to address this serious issue and consider giving disadvantaged CERB recipients a tax break for 2020, or giving them a tax credit for 2021;

AND FURTHER, that this resolution be forwarded to the Prime Minister of Canada, the Federal Minister of Finance, Parry Sound Muskoka MP Scott Atchison, and Ontario Municipalities.

Carried ✓ Defeated_____ Deferred_____

Peter Hopkins, Mayor

DIVISION VOTE

	YEA	NAY
Councillor Marco Ancinelli	____	____
Councillor Don Carmichael	____	____
Councillor Morley Haskim	____	____
Councillor Mike Kekkonen	____	____
Mayor Peter Hopkins	____	____

House of Commons
Chambre des communes
Canada

Scott Aitchison
Member of Parliament / Député(e)
Parry Sound —Muskoka / Parry Sound Muskoka
scott.aitchison@parl.gc.ca

Mayor Dale Robinson & Members of Council
Municipality of McDougall
5 Barager Boulevard, Parry Sound, On
P2A 2W9
May 17, 2021

Dear Mayor Robinson & Members of Council

On December 11, 2020, the House of Commons unanimously passed a motion introduced by my colleague, Conservative MP Todd Doherty, to bring a national 3-digit suicide prevention hotline to Canada. It read: **That, given that the alarming rate of suicide in Canada constitutes a national health crisis, the House call on the government to take immediate action, in collaboration with our provinces, to establish a national suicide prevention hotline that consolidates all suicide crisis numbers into one easy to remember three-digit (9-8-8) hotline that is accessible to all Canadians.**

My colleagues and I are asking all municipalities across Canada to pass a similar motion, which I've attached for your consideration. To make the three-digit (9-8-8) hotline a reality, elected officials from all levels of government must continue to put pressure on the government and the Canadian Radio-television and Telecommunications Commission (CRTC).

The past year has been a challenging year. Lives and livelihoods have been lost. We have begun to see the devastating impacts that COVID has had, through isolation, on the mental health of Canadians. The rates of suicide continue to rise. Here in Parry Sound-Muskoka we are not immune. As elected officials and as leaders, and especially during this period of difficulty as a nation, Canadians are counting on all of us to make a difference.

Please consider passing this motion as soon as possible.

Sincerely,

Scott Aitchison, MP
Parry Sound-Muskoka

OTTAWA
Room/ Pièce 760
Édifice Confederation Building
Ottawa, Ontario
K1A 0A6
Tél./ Tel.: 613-944-7740
Téléc./ Fax.: 613-992-5092

PARRY SOUND
43 Seguin Street
(43 Rue Seguin)
Parry Sound, Ontario
P2A 1B4
Tél./ Tel.: 705-746-9053
Téléc./ Fax.: 706-746-7290
Scott.Aitchison@parl.gc.ca

HUNTSVILLE
94 Hanes Road
(94 Rue Hanes)
Huntsville, Ontario
P1H 1M4
Tél./ Tel. : 705-789-4640
Téléc./ Fax.: 705-789-8857

House of Commons
Chambre des communes
Canada

Scott Aitchison
Member of Parliament / Député(e)
Parry Sound —Muskoka / Parry Sound M
scott.aitchison@parl.gc.ca

Draft motion for Council:

Support for 9-8-8 Crisis Line

WHEREAS the Federal government has passed a motion to adopt 9-8-8, a National three-digit suicide and crisis hotline;

AND WHEREAS the ongoing COVID-19 pandemic has increased the demand for suicide prevention services by 200%;

AND WHEREAS existing suicide prevention hotlines require the user to remember a 10-digit number and go through directories or be placed on hold;

AND WHEREAS in 2022 the United States will have in place a national 9-8-8 crisis hotline;

AND WHEREAS the Municipality of McDougall recognizes that it is a significant and important initiative to ensure critical barriers are removed to those in a crisis and seeking help;

NOW THEREFORE BE IT RESOLVED THAT the Municipality of McDougall endorses this 9-8-8 crisis line initiative;

and that Staff be directed to send a letter indicating such support to our local Member of Parliament, Member(s) of the Legislative Assembly, Federal Minister of Health, the CRTC and local area municipalities to indicate our support.

OTTAWA
Room/ Pièce 760
Édifice Confederation Building
Ottawa, Ontario
K1A 0A6
Tél./ Tel.: 613-944-7740
Téléc./ Fax.: 613-992-5092

PARRY SOUND
43 Seguin Street
(43 Rue Seguin)
Parry Sound, Ontario
P2A 1B4
Tél./ Tel.: 705-746-9053
Téléc./ Fax.: 706-746-7290
Scott.Aitchison@parl.gc.ca

HUNTSVILLE
94 Hanes Road
(94 Rue Hanes)
Huntsville, Ontario
P1H 1M4
Tél./ Tel. : 705-789-4640
Téléc./ Fax.: 705-789-8857

CORPORATION OF THE MUNICIPALITY OF CALVIN

Resolution

DATE: May 25, 2021 NO. 2021-137

MOVED BY Christine Shippam

SECONDED BY Sandy Cross

"That Dead-End Road delegations be received from parents, video, site www.durhamdeadendroadkids.ca and attached correspondence and;

Whereas Dead-End Road Kids (cul-de-sacs, private roads) busing is being moved from long-time residential pick-ups; percentages of 830,000 Ontario bused students impacted as Student Transportation Services (STS) citing buses shouldn't access private roads, do 3-point turns, or backups; kids are expected to walk 1-2 km twice daily (caregivers 4x) in the morning dark or narrow road shoulders, and with no "bus stop ahead" warning signage;

Whereas parents report employment/housing is at risk as they must leave work to drop off/pick up children to avoid safety hazards of kids walking on highways unsupervised; secondary school youth reporting education at risk as missing class/affecting grades; children with disabilities are not helped (e.g. double amputee who needs bus stop moved 160 ft. and parents were told it's their "responsibility to get kids to bus safely");

Whereas parents are being told busing policy is schoolboard's, but schoolboard say its STS, who say it is the Governance Committee of Ministry of Transportation, but Ministry of Education say it's "transportation consortia who administer the policy"; and trustee, governance say cannot change policies, so parents appealing to police, press and Councils with respect to the dangers; and that an oncoming car killed 12 year old Cormac and injured his sister while waiting at a newly relocated bus stop at the base of a hill, and;

Whereas STS have advised road improvements are the responsibility of municipalities, yet municipalities do not own the needed land, nor have millions of dollars to create 77m bus turnarounds, and;

Whereas Ontario Transportation Funding is $1 billion: Jan 27/20 Ministry said they'd improve student transportation, review funding formula; and given STS gets their funding by scoring well in reviews, and given Ministry establishing "Student Transportation Advisory Group" to hear STS sector expertise experience, and ideas;

Now Therefore Be it Resolved that the Corporation of the Municipality of Calvin requests;

1. Exceptions to allow 3-point turns or backing up where necessary, to provide safer service to dead-end and private road kids, that policies be amended to reflect; and when not possible,
2. Exceptions to allow indemnification agreements to access private land for bus turnarounds to keep bus stops safer and closer to prescribed 800m distance; and when not possible,

3. “Bus Stop Ahead” warning signage be required to notify oncoming traffic, prior to STS moving common stops to main roadway and,

4. STS be comprised of solutions like mini-buses, vans, taxis or public transit worked into funding formulas so that it does not negatively impact STS funding stats; and,

5. Kid Key Performance Indicator (KPI) be included for Ministry “Effectiveness & Efficiency Follow Up Reviews”, establishing benchmarks for responsive problem solving for kids & parents’ busing concerns, and that this be an STS factor to receive funding; and,

6. That the Province provide a “Parent Portal” for ongoing busing feedback of their STS, so families and kids can review/provide comments, especially during Ministry STS reviews and revisions to funding; and,

7. That the Province have GPS tracking software to notify parents when children picked up/dropped off, and;

That this Motion be distributed to Premier Doug Ford; Honourable Stephen Lecce, Minister of Education; Honourable Caroline Mulroney, Minister of Transportation; Honourable Vic Fedeli, MPP; Honourable Anthony Rota, MP; all Ontario Municipalities; Rural Ontario Municipal Association (ROMA); Ontario Good Roads Association (OGRA); and Association of Municipalities of Ontario (AMO).

CARRIED_____

DIVISION VOTE

NAME OF MEMBER OF COUNCIL	YEA	NAY
Coun Cross	__X____	_____
Coun Maxwell	__X____	_____
Coun Olmstead	__X____	_____
Coun Shippam	__X___	_____
Mayor Pennell	__X____	_____

Lori West

From: Switzer, Barbara <Barbara.Switzer@york.ca> on behalf of Regional Clerk <ClerkGeneralLine@york.ca>
Sent: Thursday, May 27, 2021 4:30 PM
Subject: Regional Council Decision - Timing of Step 1 of the "Provincial Roadmap to Reopen"

On May 27, 2021 Regional Council adopted the following:

WHEREAS over 70% of the adult population in York Region has received their first dose; and,

WHEREAS over 65% of the adult population in Ontario has received their first dose; and,

WHEREAS hospitalizations, ICU occupancy and new admissions and case rates have all declined and continue to trend downward; and,

WHEREAS Step One of the Provincial roadmap states “may begin after 60 per cent of Ontario’s adults receive at least one dose of a COVID-19 vaccine and if, and only if, public health indicators, such as hospitalizations, ICU occupancy and new admissions and case rates indicate the province can safely move to this step of the roadmap.”; and,

WHEREAS according to an independent modelling company, a fourth wave for York Region is not on the cards if we re-open after June 2, 2021; and,

WHEREAS the Province “Stay at Home” order originally was to expire June 2, 2021;

THEREFORE BE IT RESOLVED THAT York Regional Council request the province consider entering Step 1 of the “Provincial Roadmap to Reopen” as of 12:01 am May 31, 2021; and,

BE IT FINALLY RESOLVED THAT a copy of this Motion be sent to the Honourable Doug Ford, Premier of Ontario, the Honourable Christine Elliott, Minister of Health, Dr Dave Williams, Chief Medical Officer of Health, all MPPs in the Province of Ontario, and all Heads of Council.

Regards,

Christopher Raynor | Regional Clerk, Regional Clerk’s Office, Corporate Services
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The Regional Municipality of York | 17250 Yonge Street | Newmarket, ON L3Y 6Z1
O: 1-877-464-9675 ext. 71300 | christopher.raynor@york.ca | york.ca

Our Mission: **Working together to serve our thriving communities – today and tomorrow**

The Archipelago **Carling** **McDougall**

Dear Mayors and Councils; May 21, 2021

This Past year has been a good one for Belvedere. We have managed with our wonderful staff to cope successfully with Covid-19. There have not been any cases with our resident population and all have received their complete immunization (2 shots). As you have noted, I'm sure, there was a refund on your leve. The province has also come through with more funding based on the extra requirements during the pandemic.

Our submission last year to the Ministry for 24 more beds to be added to Belvedere was refused and then they changed their mind and allotted them to us. In the meantime we had done investigation and exploring the intentions of our fellow health care providers in town. Our vision has been focused on a Campus of Care in and for Parry Sound. There is now an Advisory Committee formed and work is progressing.

Grosso/McCarty, a Government Relations firm is contracted and working with us to obtain the approval of the Ministry of Long Term Care. The architectural firm of Yallowega Belanger Salach in Sudbury has been retained to develop a Campus of Care Master Plan.

To go along with our submission to the Ministry we would like to have the support of our Municipalities. This is a municipality owned facility. Seguin has started and carried a Resolution of support for this project. You were sent a copy. We would like to gain your support quickly. By election time we hope to have Ministry approval and much of the community ground work completed. There are a lot of moving parts.

This "Campus of Care" is a Long Term Project 3 -5-10 years. The area is starting to grow and our Health Care, Seniors Aging programs / facilities and so many other services will need to increase their ability to serve the needs of this community.

If you have questions, please call myself or Jim Hanna from our Advisory Committee. As time goes on with progress being made there will be presentations to the Municipalities.

Stay Safe

Lynne Gregory, Chair Belvedere

Councillor for McDougall and Your representative on Belvedere Board

Integrated Community Energy & Community Action Plans (ICECAP)

Schedule A:

Membership Fees

1. The annual administrative membership fee for ICECAP members is outlined below and is subject to review by the Corporate Stakeholder Committee:

$2,500.00

2. The annual membership fee is due by February 28th and the remaining balance is to be paid within 30-days of council budget approval.

3. The annual membership fee entitles all members to the following services & support:

- Administration of the ICECAP initiative
- Data acquisition and analysis of corporate GHG emissions
- Management of PCP or ICEP account on behalf of members
- Development and submission of PCP or ICEP staff-reviewed reports
- Support to the ICECAP Corporate Stakeholders Committee
- Support to the ICECAP Technical and Communications Advisory Groups
- Ongoing GBB advisory services to members
- Grant application service to subsidize annual work plan costs
- As per the ICECAP MOU, each member has one voting seat
- Other administrative and communications support

4. Consideration will be given to membership fees based on individual circumstances and will be decided by the Corporate Stakeholder Committee.

Note: Separate annual project work plans and accompanying budgets will be determined and approved for recommendation to Councils by the ICECAP Corporate Stakeholder Committee, as per the Terms of Reference (Schedule B).

Integrated Community Energy & Community Action Plans (ICECAP)

Schedule B:

Terms of Reference

1. Vision

To reduce greenhouse gas (GHG) emissions, improve energy efficiency, reduce the use of fossil fuels, and adapt to a changing climate by building greater resilience within the Georgian Bay Biosphere region using a collaborative approach known as “Integrated Community Energy and Climate Action Plans” (ICECAP) for Municipalities and First Nations, with the support of community partners.

2. Purpose

The purpose of this Terms of Reference document is to outline the roles and responsibilities of ICECAP members who have formally pledged to address climate change in their respective jurisdictions, and as a regional collective within the UNESCO biosphere reserve. It supports the **Memorandum of Understanding** signed by member Councils.

3. Objectives

ICECAP will identify goals, actions, and emissions reduction targets that fit with and address the unique needs of each Municipal and First Nation partner at a corporate level and be supported by diverse stakeholders to identify action plans at the community level.

Specific tools will be used to advance goals and to help meet targets. Sharing knowledge, strategies and resources will be more cost-effective and efficient for the region.

4. Background

Several Municipalities have adopted the ‘Partners for Climate Protection’ resolution under the Federation of Canadian Municipalities (FCM), committing them to inventory GHGs at the corporate and community levels, set targets for reduction, develop a local action plan, implement local action plans towards those goals, and monitor and report progress.

Several First Nations have created an Indigenous Community Energy Plan (ICEP) and/or are creating positions for Community Energy Champions, supported by the Independent Electricity Systems Operators (IESO) and other partners.

Together, these Councils will be represented as “corporate stakeholders” to oversee the ICECAP initiative in ways that meet their respective and collective energy and climate goals. See membership in Appendix A.

5. Integrated Approach Model

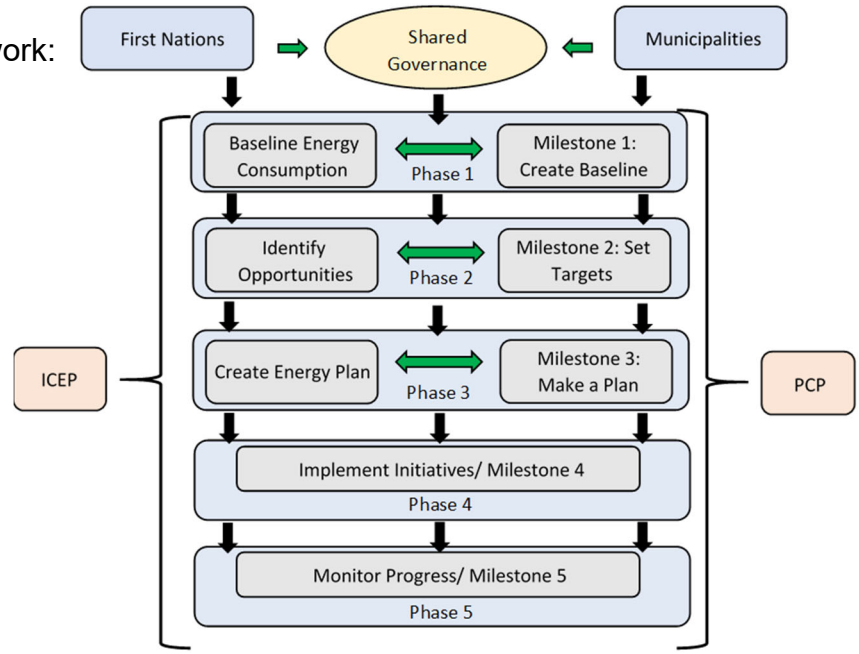
Municipalities and First Nations are invited to use the following programs/ frameworks to achieve the ICECAP objectives set out in Section III of the Memorandum of Understanding.

Under the Federation of Municipalities (FCM) with support from an ICLEI[1] sustainability framework, Municipalities are invited to adopt the ‘Partners for Climate Protection’ (PCP) resolution. See Appendix C for details about the PCP framework.

First Nations are invited to adopt the Independent Electricity System Operator’s ICEP program. See Appendix D for details about the ICEP program.

Each Corporate Stakeholder’s participation in their respective program will contribute to the larger integrated ICECAP framework. Progression through the ICECAP model will be referred to as phases.

ICECAP Integrated Framework:



[1] Local Governments for Sustainability, founded in 1990 as the International Council for Local Environmental Initiatives

6. Partnership with Georgian Bay Biosphere (GBB)

By signing onto the PCP resolution and/or paying the annual membership fee a Council automatically has membership in ICECAP within the Georgian Bay Biosphere region, and is eligible for the coordination services of GBB.

The GBB will work with each member to develop and deliver actionable items that reduce GHG emissions from a corporate (internal operations) and community perspective.

The GBB understands that each member is subject to its own unique set of conditions, warranting individual recognition as it contributes to a larger collective goal.

GBB will serve as coordinator and delivery provider for the regional ICECAP for interested corporate and community partners and the general public.

7. Contact

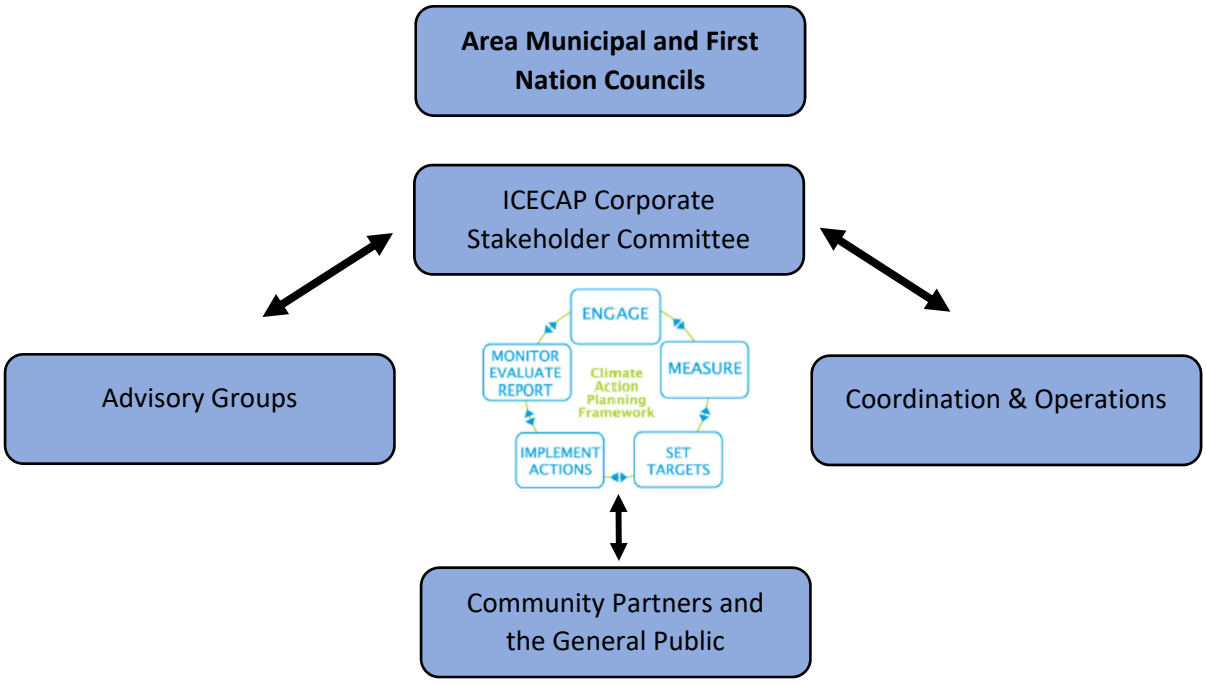
Georgian Bay Biosphere, PO Box 662, Parry Sound, Ontario, P2A 2Z1

Phone: (705) 774.0978

Email: conservation@gbbr.ca, climate@gbbr.ca

8. Project Structure

In order to achieve the goals of climate change mitigation, adaptation and resilience the proposed structure for the ICECAP initiative is as follows:



9. Roles & Responsibilities:

9.1) **Corporate Stakeholder Committee** – Provide input and direction to the GBB on needs and opportunities within the Georgian Bay Biosphere region. Members will help oversee the progress toward collective corporate goals, actions and emissions targets outlined in the ICECAP and be a liaison to their respective Councils.

a. Meeting frequency: twice per year, or as needed.

b. Members: one (1) elected official and one (1) appointee of each Council (e.g. staff)

c. Director from the GBB as a voting member and liaison to the GBB Board of Directors. This director will abstain in any perceived or actual conflicts- of-interest, such as funding agreements with GBB.

d. Chair: Selected from among the Corporate Stakeholders involved.

9.2) **Technical Advisory** – Provide expertise in various areas of the planning, analysis and recommendations. This advisory group may be made up of Municipal/First Nation staff and other subject experts or consultants.

a. Meeting frequency: As needed.

b. Representatives: Invited by Corporate Stakeholders or GBB staff to address known information needs. For example, efficiency considerations, infrastructure and design, building performance analysis, fuel sources and pricing, carbon storage/ sequestration calculations, etc.

9.3) **Communications Advisory** – Provide expertise on the design, delivery, and evaluation of a communications strategy. This advisory group will provide input and direction to GBB staff and the ICECAP partnership on communications matters, and seek partners and resources to deliver and evaluate effective external communications.

a. Meeting frequency: As needed.

b. Representatives: Invited by the Corporate Stakeholder Committee or GBB staff to address known communication needs.

9.4) **Community Partners** – Include a broad range of community groups, organizations, agencies, businesses and the general public. They will continue to be

engaged through ongoing meetings and conversations and through public events such as:

- Clean Energy Forum
- Speakers Series
- Training Workshops
- Indigenous Knowledge

Community Partners will be engaged at strategic points in the ICECAP planning process and through ongoing communications by the Corporate Stakeholder Committee and GBB.

9.5) **Georgian Bay Biosphere** – Provides coordination and operations support, including grant and membership development to advance ICECAP goals.

10. General Membership

Each area Council is encouraged to appoint one or more liaisons to attend Corporate Stakeholder meetings and to be available on occasion for technical advisory roles in the project. These positions may be drawn from Council, Public Works, Planning, Facilities, Community Services or other departments or areas of expertise.

The Terms of Reference will be amended on a periodic basis to reflect any changes to Corporate Stakeholder Committee membership. See Appendix A for a current list of members.

11. Community Partners

Representatives from a broad range of community groups, organizations, agencies, businesses and the general public interested in the work of the Corporate Stakeholder Committee are welcome to attend and participate in all meetings. They provide valuable information, resources, networks and partnerships for advancing climate mitigation and adaptation within communities and across the region (see Appendix A).

12. Record Keeping

All approved Corporate Stakeholder Committee meeting minutes shall be provided to each member. GBB staff shall ensure the approved minutes and reports are sent to each member Municipality and First Nation Council, as directed by the Chair.

GBB will manage the bookkeeping, invoicing and receipting and will manage the finances and provide quarterly and annual financial statements to members.

Notes from all Technical and Communications Advisory group meetings will be taken and kept on file for reference by any Corporate Stakeholder or project partner.

13. Meetings

Frequency: Corporate Stakeholder meetings will be conducted 2 times per year. Technical and Communications Advisory group meetings will be conducted on an as needed basis.

Additional meetings may be scheduled as necessary at the call of the Chair. Meetings are suggested for spring (April) and fall (September) to align with Council budget cycles.

Agenda: GBB staff shall set the agendas with member input and Chair oversight.

They will be sent to members five (5) business days prior to the meeting.

Voting: Corporate stakeholders have one (1) vote each and no proxy voting is permitted.

E-Voting: ICECAP shall where necessary and feasible make available a telephonic, electronic or other communication facility that permits all participants to communicate adequately with each other during a meeting of members. Any person entitled to attend such meeting may participate in the meeting by means of such telephonic, electronic or other communication facility. A person participating in a meeting by such means is deemed to be present at the meeting. Any person participating in a meeting of members, who is entitled to vote at that meeting may vote by means of any telephonic, electronic or other communication facility.

14. Funding

- The ICECAP initiative will be supported by area Municipal and First Nation financial contributions.
- The annual membership fee is determined by the Corporate Stakeholder Committee and set out as a Schedule to the Memorandum of Understanding.
- Annual work plans, with associated budgets, will be reviewed and approved by the Corporate Stakeholder Committee.
- Total costs for regional project delivery will be divided among member Councils in equal portions.
- Financial requests will be made directly to each Council by the committee member (elected official or staff) or in a deputation.
- As funding is received from other sources (e.g. provincial/federal government) it will reduce the overall current year's budget or be carried forward to the following year's budget (depending on the timing of the receipt of these funds). As new

members join the initiative, they will pay the annual administrative fee and receive services as listed in Schedule A – Membership fees. All subsequent budgets approved by the Corporate Stakeholder Committee will be adjusted proportionally for the new member(s).

- ICECAP members will benefit from the Georgian Bay Biosphere's resources and capacity, including grant applications, by leveraging funds that have already been allocated by Councils. Citing approved financial contributions will not require further requests to Council.
- Inclusion of Councils approved financial contributions in applications (as ICECAP members) will be communicated to staff for their information, with details of the funding and purpose, alignment with work plan, and any requests for letters of support. For applications that require funds beyond approved financial contributions, formal requests will be made to each member for their consideration.
- Financial and operations summaries will be provided quarterly and annually for review. Any excess income over expenses for the year will be either:
    a. Returned to members proportionally, or
    b. Paid against the next fiscal project budget amounts

15. Roles of GBB:

- Educate area Councils and their communities on energy and climate-related matters and connect them to resources, tools and funding.
- Advance the adoption of best practices and policies within area Councils' corporate operations to support climate change action, greenhouse mitigation, climate adaptation and resilience.
- Identify funding opportunities, prepare applications and administer grants to fund Municipal, First Nation, and community-based climate action projects.
- Collaborate with Municipalities, First Nations and others to create, manage and monitor the ICECAP goals and targets.
- Provide research and information as requested by member Municipalities and First Nations (i.e., best practices, funding/grant information, GHG data analysis).
- Promote the goals and progress of the ICECAP to the public and interested partners.
- Manage membership and online account requirements for Corporate Stakeholders who have joined the FCM PCP program (or equivalent), if requested.

16. Accountability

1) GBB will be accountable to the ICECAP Corporate Stakeholder Committee and all project funders.

2) GBB will produce individual reports to Council members that are working through their PCP Milestones and deliver them via staff or deputations, as requested.

3) GBB will produce individual reports to First Nation Council members that are working through their ICEP programs and deliver them via staff or deputations, as requested.

4) GBB will track all financial contributions and expenditures and provide an annual financial report to the Corporate Stakeholder Committee.

5) GBB will produce regional reports and public summaries to communicate progress at a regional level on GHG reduction and improved energy efficiency and clean technology.

APPENDIX A: ICECAP Contacts: 2020

Note: this is a working list and the appendix will be updated as required

CONFIRMED MEMBERS

First Nation / Township	Council	Staff	Alternate
Seguin Township	D. Moffatt	D. O'Brien	JJ. Blower
Town of Parry Sound	P. Borneman	F. Pengra	V. Backman
Township of Carling	S. Murphy	R. Snowball	K. McLlwain
Township of Georgian Bay	P. Koestier	V. Lemieux	
Township of McKellar	P. Hopkins	T. Wylie	D. Carmichael
Township of the Archipelago	A. Barton	C. Henderson	

POTENTIAL MEMBERS

First Nation / Township	Staff	Alternate
Chimnissing Beausoleil First Nation	J. Trimble	
Dokis First Nation	R. Restoule	
Henvey Inlet First Nation	S. Contin	
Magnetawan First Nation	C. Kozmik	A. Laforge
McDougall Township	T. Hunt	
Moose Deer Point		
Shawanaga First Nation	D. Geroux	
Wahta Mohawk First Nation	R. Sonmor	
Wasauksing First Nation	C. Brown	D. Baker
Whitestone Township	M. Hendry	

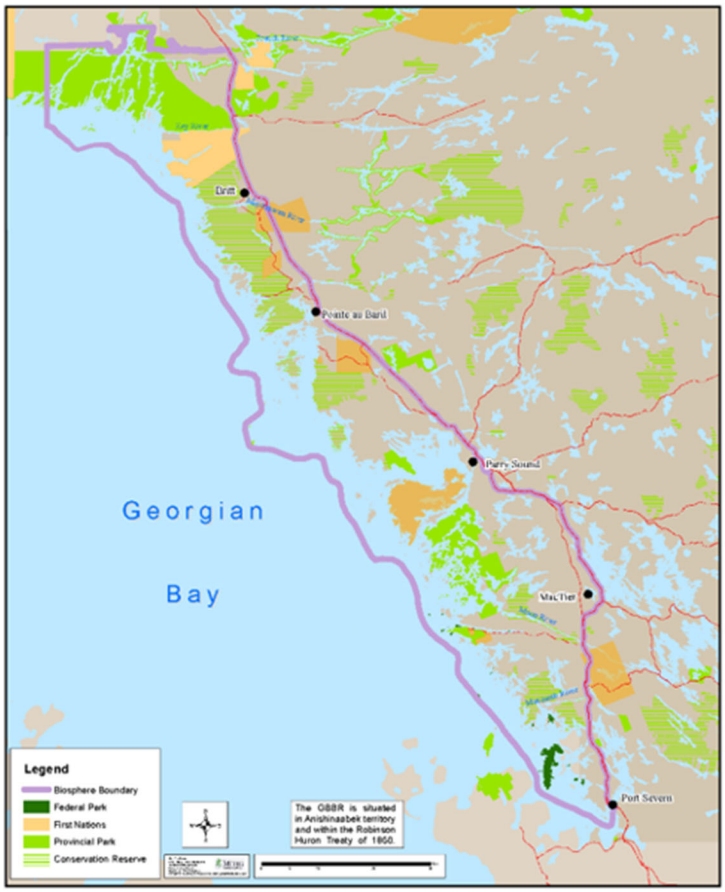
ICECAP PARTNERS

- Climate Action Parry Sound (CAPS)
- Community Business & Development Corporation (CBDC)
- District Municipality of Muskoka (DMM)
- Georgian College
- Henvey Inlet Wind (Nigig Power Corp; Pattern Energy)
- Hydro One
- Independent Electricity Systems Operators (IESO)
- International Council for Local Environmental Initiatives (ICLEI)
- Lakeland Holdings Ltd.
- Muskoka Watershed Council (MWC)
- North Bay-Parry Sound Health Unit
- Ogemahwjh Tribal Council (OTC)
- Parry Sound & Area Food Collaborative

- Parry Sound Area Active Transportation
- Ratepayer Associations
- Severn Sound Environmental Association (SSEA)
- Sustainable Severn Sound (SSS)
- Waabnoong Bemjiwang Association of First Nations (WBAFN)
- Waubetek Business Development Corporation
- West Parry Sound Geography Network (WPSGN)
- West Parry Sound Regional Economic Development
- Westwind Forest Stewardship Inc.

APPENDIX B: Project Scope

The Georgian Bay Biosphere is situated in Anishinaabek territory. GBB includes the jurisdictions of nine First Nations, eight Municipalities, and areas managed provincially and federally. All key partners are invited to collaborate on the ICECAP initiative.



APPENDIX C: Partners for Climate Protection Framework

Under the Federation of Municipalities (FCM) with support from an International Council for Local Environmental Initiatives (ICLEI) sustainability framework, Municipalities are invited to adopt the 'Partners for Climate Protection' (PCP) resolution with the option of using GBB as a delivery partner. First Nations are similarly invited to use the PCP framework by partnering with the GBB to help achieve their own GHG reduction and climate action goals. The Milestones structuring this work are as follows:

Milestone 1: Create a GHG Emissions Inventory and Forecast

A GHG emissions inventory can help you track emissions and spending, gather money-saving information and measure your progress over time. Having a forecast allows you to project future emissions based on assumptions about population, economic growth and fuel mix.

Required information:

- Summary of corporate and community GHG emissions inventory
- Emission intensity values or coefficient values (for all energy types, including electricity)
- Summary of data sources
- Description of assumptions made regarding data
- 10-year business-as-usual emissions forecast

Milestone 2: Set an Emissions Reduction Target

A GHG emissions reduction target sets the tone and direction for your emission reduction efforts. Targets should be achievable, while also inspiring ambitious action. We encourage you to adopt two targets: one for Municipally owned operations and another for community-wide emissions.

When you're ready, provide us with the following, just as you did in Milestone 1:

- Description of your targets, including baseline year, target year and percentage change from baseline year
- A Council resolution that adopts the targets set, including the baseline year, target year and percentage change from baseline year

Milestone 3: Develop a Local Action Plan

A local action plan outlines how your Municipality will achieve its emissions reduction target through Municipal operations and community-based initiatives. Stakeholder engagement is critical to your plan's development, and ownership of the plan by Municipal staff and the community can help ensure its long-term success.

When you're ready, provide us with the following, just as you did for the other milestones:

- Description of the activities that will help you achieve your target reductions (provide a written report, presentation or website)
- Description of how the public or internal stakeholders participated in developing the plan
- Description of the costs and funding sources
- Names of the Municipal department(s) or organization(s) responsible for the plan and the actions outlined in it

Milestone 4: Implement the Local Action Plan

Several factors influence your ability to successfully implement your local action plan. Integrate it into your Municipality's existing plans and policies so it's top of mind in Municipal decisions and linked to your Municipal budgeting process. Create a clear implementation schedule as well as ways to monitor and communicate your progress. Doing so will help you ensure ongoing support from your Council and stakeholders.

When you're ready, provide us with the following, just as you did for the other milestones:

- Description of the degree to which measures in your local action plan have been implemented (include implementation members, financing mechanisms, and variations from the original plan)

Milestone 5: Monitor Progress and Reporting Results

Monitoring helps you determine whether your initiatives are working and whether you'll meet your target. Use data you've collected to evaluate and adjust your activities. You can also use reporting to connect with stakeholders and funders to solidify support for future initiatives.

When you're ready, provide us with the following, just as you did for the other milestones:

- An updated corporate or community inventory for the current (or near current) year
- Quantification of the GHG reduction impact of each measure outlined in your local action plan
- Report on how stakeholders and decision makers have been included throughout your milestone process

Completing Milestone 5 is a significant achievement, but it does not signal the end of your journey. Your local action plan is a living document that should be revised as information, ideas and circumstances evolve.

See: https://fcm.ca/en/programs/partners-climate-protection

APPENDIX D: Indigenous Community Energy Plan

First Nations in Ontario are invited to adopt the Independent Electricity System Operator's Indigenous Community Energy Plan (ICEP) program. The framework structuring this work is as follows:

Step 1: Community Baseline Study

An energy and emissions inventory can help you track energy use, emissions, spending, gather money-saving information and measure your progress over time. Having a forecast allows you to project future energy consumption and emissions based on assumptions about population, economic growth, and fuel mix.

Required Information, to the extent possible:

- Annual energy usage in the First Nation community, and/or First Nation Organization, based on historical data
- Breakdown of energy consumption by end use and building type, including electricity, wood, propane, diesel, transportation fuels
- Occupancy data that includes conditioned square footage and system specifications
- Summary of results of the community baseline study research, including a description of the data collection process, methodologies used for data analysis and energy mapping undertaken

Step 2: Identify Current and Future Needs, and Priorities and Opportunities

An assessment of the First Nation community's current and future forecasted energy needs and identification of any anticipated shortfalls or challenges that may arise in meeting those needs. This should also include an assessment of the priorities relating to energy use and generation, including the identification of issues and opportunities related to conservation, energy efficiency, demand management, local ecological impacts, renewable energy and small-scale generation, and the reduction of GHG emissions.

Required Information:

- Description of current and future needs, priorities, and opportunities

Step 3: Develop a Community Energy Plan

A Community Energy Plan outlines how your First Nation will meet the current and future needs, priorities, and opportunities identified. Community engagement is critical to your plan's development, and ownership of the plan by First Nation staff and the community can help ensure its long-term success.

Required Information:

- Identification of actionable ways to meet energy needs and achieve established goals with a clearly defined implementation plan
- An assessment of best practices to address the identified priorities and opportunities, and evaluation of the human and financial resources required to do so
- A description of costs and funding sources
- Anticipated timelines and budgetary considerations

Step 4: Implement Community Energy Plan

Several factors influence your ability to successfully implement your Community Energy Plan. Integrate it into your First Nation's existing plans and policies so it's top of mind during decisions and linked to your First Nation budgeting process. Create a clear implementation plan and schedule as ways to monitor and communicate your progress. Doing so will help to ensure ongoing support from your Council and stakeholders.

Required Information:

- Continuous communication and description of the degree to which measures identified in your Community Energy Plan have been implemented. Include implementation members, financing mechanisms, and variations from the original plan.

Step 5: Monitor Progress and Report Results

Monitoring helps you determine whether your initiatives are working and whether you'll meet your targets, current and future needs, priorities, and opportunities. Ongoing data collection can be used to evaluate and adjust activities to ensure that benefits are being maximized. Reporting can also help to connect with community stakeholders and funders to solidify support for future initiatives.

Required information:

- An updated energy consumption inventory for the current (or near current) year
- Quantification of the GHG reduction impact of each measure outlined in the Community Energy Plan
- Report on how stakeholders and decision makers have been included throughout the process

See: http://www.ieso.ca/en/Get-Involved/Funding-Programs/Indigenous-Community-Energy-Plan-Program/ICEP-Overview

Council Resolution to Join the FCM–ICLEI Partners for Climate Protection Program

WHEREAS The Federation of Canadian Municipalities (FCM) and ICLEI–Local Governments for Sustainability (ICLEI Canada) have established the Partners for Climate Protection (PCP) program to provide a forum for municipal governments to share their knowledge and experience with other municipal governments on how to reduce GHG emissions;

WHEREAS over 350 municipal governments across Canada representing more than 65 per cent of the population have already committed to reducing corporate and community GHG emissions through the PCP program since its inception in 1994;

WHEREAS the PCP program is based on a five-milestone framework that involves completing a GHG inventory and forecast, setting a GHG reduction target, developing a local action plan, implementing the plan, and monitoring progress and reporting results;

BE IT RESOLVED that the municipality of _____review the guidelines on PCP Member Benefits and Responsibilities and then communicate to FCM and ICLEI Canada its participation in the PCP program and its commitment to achieving the milestones set out in the PCP five-milestone framework;

BE IT FURTHER RESOLVED that the municipality of _____appoint the following:

a) Corporate staff person (Name) _____
(Job Title) _____
(Contact number) _____
(Email address) _____

b) Elected official (Name) _____
(Job Title) _____
(Contact number) _____
(Email address) _____

to oversee implementation of the PCP milestones and be the points of contact for the PCP program within the municipality.

_____ Signature
_____ Date

PCP Member Benefits and Responsibilities

The PCP program offers you a proven approach to reducing greenhouse gas (GHG) emissions, and the support you need to achieve success. Being actively engaged in the PCP program gives your municipality the chance to become a leader by taking systematic and organized action on climate change. By participating in the PCP program, Canadian municipalities gain access to the following tools and resources:

- Support and guidance, through the PCP Milestone Framework, to help members reduce GHG emissions.
- Access via the PCP Hub to a network of over 350 local governments across Canada that are taking action on climate change and can help your community succeed by offering their experience and examples.
- Technical support tools, including the PCP Milestone Tool and PCP Protocol.
- Information and access to funding opportunities, such as those offered by FCM's Green Municipal Fund.
- Capacity-building resources, including workshops, case studies and training opportunities.
- Awards and recognition for milestone achievements and for reported measures.

Members of the PCP program have the following responsibilities:

- Move through the Milestone Framework within 10 years of joining
- Report on progress at least once every two years, with our support
- Email us if your contact information changes
- Actively participate in program activities and share your experience with other network members

If your municipality is not able to meet the PCP program requirements, you can always leave the program and rejoin it at a later date. You can also contact the PCP Secretariat anytime for help with submitting documentation to meet the requirements.

Supporting Rationale for Consideration

It is well established that climate change is increasing the frequency of extreme weather events and posing other risks, such as drought, forest fires and rising sea levels, which present serious threats to our natural environment, our health, our jobs and our economy.

The 2016 Paris Agreement, signed by more than 190 countries, including Canada, committed to limit the global temperature increase to below two degrees Celsius and to pursue efforts to limit this increase to 1.5 degrees Celsius, in order to avoid the most severe climate change impacts.

Local governments are essential to the successful implementation of the Paris Agreement.

Canada’s cities and communities influence approximately 50 per cent of national greenhouse gas (GHG) emissions and can drive systemic low-carbon practices, including: building high-efficiency buildings, undertaking building retrofits and developing district heating; building active transit, electric vehicle infrastructure and electrified public transit; implementing near-zero GHG waste plans; and delivering high-efficiency water and wastewater services.

Investments in these types of measures also reduce operating costs, help municipalities maintain and plan for future community services, protect public health, support sustainable community development, increase community resilience and reduce a community's vulnerability to environmental, economic and social stresses.

A number of government and international and national organizations have called for greater cooperation among all stakeholders to meet reduction targets, including Canada's Big City Mayors' Caucus, which supports binding GHG emission reduction targets at the international, national and city levels, action plans that cut emissions, identification of risks and mitigation solutions, and regular municipal GHG emissions reporting.

Integrated Community Energy and Climate Action Plans

Work Plan & Budget for 2020

Work Plan

The overall objective is to coordinate the regional collaborative project Integrated Community Energy and Community Action Plans (ICECAP) with First Nations, townships and partners. Key services include:

1. ***Coordination***

- Engaging and convening a multi-stakeholder committee to set workplans, priorities and actions as a regional initiative with individualized outputs.
- Continue to seek new partners to join the collaborative, for example new municipal and First Nation partners.

2. ***Mitigation Planning***

- Work with partners to advance through PCP milestones (see Appendix A).
- Develop approaches for First Nation communities to engage through/with PCP framework.
- Work with First Nation and municipal staff on actions to mitigate climate change by integrating climate change considerations within operations, policies and procedures.
- Explore 'seeding actions' to build community awareness, involvement and ownership of climate change mitigation and resilience actions.

3. ***Communications & Education***

- Educate communities and councils on climate change and ways we can reduce our greenhouse gas (GHG) emissions, the use of fossil fuels, lower our energy consumption, and adapt to our changing climate.

4. ***Adaptation Toward Resilience***

- Develop approaches to include climate change adaptation/resilience as part of ICECAP.

GEORGIAN BAY
BIOSPHERE RESERVE

Budget

As per the work plan presented above, the 2020 budget is:

Expense Category	Amount
Salary	$57,000
Travel, meetings, and training	$7,315
Communications, outreach, materials, expenses, and admin	$15,685
Total	**$80,000**

The sources of funding for the 2020 budget are:

Funding Source	Amount
GBBR (includes NOHFC intern)	$37,500
Township of Georgian Bay – ICECAP membership fee	$2,500
Townships (Parry Sound, Carling, Archipelago, Seguin, McKellar)	$40,000 (*$8,000/partner*)
Total	**$80,000**

** Based on 5 townships, cost adjustments will be made if more councils come on board.*

Appendix A - Partners for Climate Protection Milestones

Milestone 1: Create a GHG emissions inventory and forecast

Results:

- Summary of community or corporate inventories.
- Emission intensity values or coefficient values (for all energy types, including electricity).
- Summary of data sources.
- Description of assumptions made regarding data.
- 10-year business-as-usual emissions forecast.

Milestone 2: Set an emissions reduction target

Results:

- Description of your targets, including baseline year, target year and percentage change from baseline year.
- A council resolution that adopts the targets set, including the baseline year, target year and percentage change from baseline year.

Milestone 3: Develop a local action plan

Community action plans will be high level plans that take a regional collaborative approach. The advantage of this approach is that it identifies synergies, such as: regional priorities, collaborative actions (i.e. multi-partner), and regional funding options.

Feedback from other townships and partners (e.g. Sustainable Severn Sound) that have completed climate action plans is that this process requires time in order to go through multiple staff reviews/versions and council approval. We have therefore budgeted to commence work on this milestone in 2020 and anticipate that this work will continue in 2021.

Milestone 3 tasks may include:

- Description of the activities that will help you achieve your target reductions (provide a written report, presentation or website).
- Description of how the public or internal stakeholders participated in developing the plan.
- Description of the costs and funding sources.
- Names of the municipal department(s) or organization(s) responsible for the plan and the actions outlined in it.

ICECAP

INTEGRATED COMMUNITY ENERGY & CLIMATE ACTION PLANS

Work Plan & Budget for 2021

Integrated Community Energy & Climate Action Plans (ICECAP)

ICECAP is a partnership between the Municipalities and First Nations located in the Georgian Bay Biosphere region for the purpose of a collaborative, more cost-effective approach to energy management and the reduction of greenhouse gas emissions for the operations of each corporate stakeholder, for each participating community and for the broader region. This document provides an overview of the proposed work plan and budget for 2021.

The 4 main objectives of ICECAP are to:

1. Encourage the reduction of greenhouse gas emissions
2. Improve energy efficiency
3. Reduce the use of fossil fuels
4. Adapt to a changing climate by building greater resilience

ICECAP's current members are as follows:

- Township of The Archipelago
- Township of Carling
- Township of Georgian Bay
- Township of McKellar
- Town of Parry Sound
- Township of Seguin
- Georgian Bay Biosphere

For more information about ICECAP, visit: gbbr.ca/climate-action

2021 Work Plan	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
ICECAP Regional Activities												
Coordination & Governance												
Networking and building of ICECAP memberships and partnerships												
Coordinate ICECAP multi-stakeholder committees (meetings, (agenda, minutes), workshops, commmunications, etc.)												
Communications & Public Engagement (*Communications and education can be delivered through a number of mediums, which may include social media, webinars, workshops, brochures, informational packages, and more)												
Communications and public engagement can be delivered through a number of mediums, which may include: website, social media, webinars, workshops, brochures, informational packages, Kids in the Biosphere, Lessons in a Backpack,												
Communications and public engagement themes may include: Climate Change, GHG Reduction Strategies, Energy Efficiency, Adaptation Strategies, etc.												
Adaptation Planning & Reporting												
Develop approaches to include adaptation/resilience in coporate and community action plans												
Review projected climate data for environmental implications (to corporate and community) and work with committees to discuss impacts and identify actions												
Work with partners and committees to incorporate into Action Plans												
Work with partners and committees to identify adaptation needs and potential sources of funding (e.g. flood plain mapping, coastal resiliency modelling and studies)												
Municipalities: Partners for Climate Protection Program (budgeted amount assume 5 municipal members)												
Administration of FCM PCP Accounts												
Online administration, coordination with FCM/ICLEI, work plan & budget review with staff, communications to municipal councils, etc.												
Corporate Milestone 2: Setting Corporate Reduction Target												
Review corporate milestone 1												
Review energy systems and procurement strategies												
Identify opportunities for energy and emissions reductions												
Develop a range of scenarios of emissions reduction targets												
Present scenarios to council for consideration												
Council sign emission target commitment												
Submit signed emission target to FCM												
Community Milestone 2: Setting Community Reduction Target												
Review community milestone 1												
Identify opportunities for energy and GHG emissions reductions												
Use Carbon Calculator tool targets to make GHG reduction target scenarios												
Present scenarios to member Council for their consideration												
Council signs emission reduction target commitment												
Submit signed emission target to FCM												
Milestone 3: Climate Change Action Plan												
Stakeholder Engagement												
Form community steering committee(s)												
Form corporate steering committee(s)												
Develop action plan from feedback and recommendations (e.g. public engagement, committees)												
Hold public consultations to refine and further develop action plans												
First Nations Climate Action (budgeted amount assume 3 First Nation members)												
Outreach, engagement, and onboarding, and admin												
Work with partners to determine priorities and needs												
Work with partners to determine scope of work												

2021 ICECAP Work Plan & Budget

ICECAP Work Plan Category & Tasks	Total Amount	Contributors				
		Georgian Bay Biosphere	Municipal	First Nations	Other (Partners/Sponsors /Contributions)	Grants
ICECAP Regional Activities						
Coordination & Governance						
Networking and building of ICECAP memberships and partnerships	**$10,500**	$2,500	$6,000		$2,000	
Coordinate ICECAP multi-stakeholder committees (meetings, (agenda, minutes), workshops, commmunications, etc.)						
Communications & Public Engagement						
Communications and public engagement can be delivered through a number of mediums, which may include: website, social media, webinars, workshops, brochures, informational packages, Kids in the Biosphere, Lessons in a Backpack, etc.	**$24,000**	$8,500	$7,500		$6,500	$1,500
Communications and public engagement themes may include: Climate Change, GHG Reduction Strategies, Energy Efficiency, Adaptation Strategies, etc.						
Adaptation Planning & Reporting						
Develop approaches to include adaptation/resilience in coporate and community action plans	**$9,300**	$1,300	$6,000	$2,000		
Review projected climate data for environmental implications (to corporate and community) and work with committees to discuss impacts and identify actions						
Work with partners and committees to incorporate into Action Plans						
Work with partners and committees to identify adaptation needs and potential sources of funding (e.g. flood plain mapping, coastal resiliency modelling and studies)						
Municipalities: Partners for Climate Protection Program (budgeted amount assumes 5 municipal members)						
Administration of FCM PCP Accounts						
Online administration, coordination with FCM/ICLEI, work plan & budget review with staff, communications to municipal councils, etc.	**$7,500**	N/A	$7,500	N/A		
Corporate Milestone 2: Setting Corporate Reduction Target						
Review corporate milestone 1	**$10,000**		$8,500	N/A		$1,500
Review energy systems and procurement strategies						
Identify opportunities for energy and emissions reductions						
Develop a range of scenarios of emissions reduction targets						
Present scenarios to council for consideration						
Council sign emission target commitment						
Submit signed emission target to FCM						
Community Milestone 2: Setting Community Reduction Target						
Review community milestone 1	**$10,500**		$9,000	N/A		$1,500
Identify opportunities for energy and GHG emissions reductions						
Use Carbon Calculator tool targets to make GHG reduction target scenarios						
Present scenarios to member Council for their consideration						
Council signs emission reduction target commitment						
Submit signed emission target to FCM						
Milestone 3: Climate Change Action Plan						
Stakeholder Engagement	**$28,000**		$28,000			
Form community steering committee(s)						
Form corporate steering committee(s)						
Develop action plan from feedback and recommendations (e.g. public engagement, committees)						
Hold public consultations to refine and further develop action plans						
First Nations Climate Action (budgeted amount assumes 3 First Nation members)						
Outreach, engagement, and onboarding, and admin	**$7,500**	$3,000	?	$3,000		$1,500
Work with partners to determine priorities and needs						
Work with partners to determine scope of work						
Total	**$107,300**	**$15,300**	**$72,500**	**$5,000**	**$8,500**	**$6,000**
		Per Municipal Cost	**$14,500**			

Appendix A - Partners for Climate Protection Milestones

Milestone 2: Set an emissions reduction target

A GHG emissions reduction target sets the tone and direction for emission reduction efforts. Targets should be achievable, while also inspiring ambitious action. PCP encourages the adoption of two targets: one for municipally owned operations (i.e. corporate) and another for community-wide emissions.

In 2021, the ICECAP work plan continues milestone 2 discussions and tasks may include:

Corporate Milestone 2 Tasks

1. Review energy consumption and GHG emissions reported in milestone 1.
    a. Assess baseline year in comparison to years prior, if possible.
2. Compile a list of energy systems and energy procurement procedures.
3. Identify opportunities for energy and GHG emissions reductions.
4. Develop a high/ medium/ low scenario of emissions and energy reduction targets based on collected data.
5. Present scenarios to member Council for their consideration.
6. Have member council sign emission reduction target commitment.
7. Submit signed emission reduction target commitment to FCM.

Community Milestone 2 Tasks

1. Review energy consumption an GHG emissions reported in milestone 1.
2. Identify opportunities for energy and GHG emissions reductions.
3. Develop a high/ medium/ low scenario of emissions and energy reduction targets based on citizen's preferred targets.
4. Present scenarios to member Council for their consideration.
5. Have member Council sign emission reduction target commitment.
6. Submit signed emission reduction target commitment to FCM.

Results:

- Description of your targets, including baseline year, target year and percentage change from baseline year.
- A council resolution that adopts the targets set, including the baseline year, target year and percentage change from baseline year.

Milestone 3: Develop a local action plan

A local action plan outlines how your municipality will achieve its emissions reduction target through municipal operations and community-based initiatives. Stakeholder engagement is critical to your plan's development, and ownership of the plan by municipal staff and the community can help ensure its long-term success.

In 2021, the ICECAP work plan continues milestone 3 discussions and tasks may include:

1. Stakeholder engagement is critical to your plan's development and an important first step is to identify and network with key stakeholders, such as:

   a. ICECAP members and partners
   b. Local businesses (for-profit, non-profit, etc.)
   c. Marinas
   d. Residents (permanent and seasonal)
   e. Organized Groups of Citizens (Cottage Associations, PSAAT, Climate Action Parry Sound, etc.)
   f. Other groups as identified by ICECAP members
2. A local action plan outlines how your municipality will achieve its emissions reduction target through municipal operations and community-based initiatives.
3. Identify and describe planned activities to achieve target reductions set out in Milestone 2:
   a. Form community steering committees to identify and discuss planned activities (to achieve target reductions set out in Milestone 2). ICECAP will form a regional community steering committee to achieve efficiencies and improve opportunities for knowledge sharing, with localized working groups as necessary.
   b. Form corporate steering committees where municipalities and First Nations come together to discuss how they will achieve emissions reduction targets through municipal operations. ICECAP will work with members to determine what types of regional committees are needed for this task, which may include: Public Works, Planning, etc.
4. Develop the action plan using feedback and recommendations obtained from committees.
5. Hold public consultations to refine and further develop the plan.
6. In addition to the above tasks, a key component is to develop approaches to integrate PCP and Indigenous Community Energy Plan (ICEP) frameworks and community action plans. ICECAP brings a regional collaborative approach that identifies synergies, such as: regional priorities, collaborative actions (i.e. multi-partner), and regional funding options.

Feedback from other townships and partners (e.g. Sustainable Severn Sound) that have completed climate action plans is that this process requires time in order to go through multiple staff reviews/versions and council approval.

Results:

- Description of the activities that will help you achieve your target reductions (provide a written report, presentation or website).
- Description of how the public or internal stakeholders participated in developing the plan.
- Description of the costs and funding sources.
- Names of the municipal department(s) or organization(s) responsible for the plan and the actions outlined in it.

Integrated Community Energy and Climate Action Plans

Work Plan & Budget for 2020

Work Plan

The overall objective is to coordinate the regional collaborative project Integrated Community Energy and Community Action Plans (ICECAP) with First Nations, townships and partners. Key services include:

1. ***Coordination***

- Engaging and convening a multi-stakeholder committee to set workplans, priorities and actions as a regional initiative with individualized outputs.
- Continue to seek new partners to join the collaborative, for example new municipal and First Nation partners.

2. ***Mitigation Planning***

- Work with partners to advance through PCP milestones (see Appendix A).
- Develop approaches for First Nation communities to engage through/with PCP framework.
- Work with First Nation and municipal staff on actions to mitigate climate change by integrating climate change considerations within operations, policies and procedures.
- Explore 'seeding actions' to build community awareness, involvement and ownership of climate change mitigation and resilience actions.

3. ***Communications & Education***

- Educate communities and councils on climate change and ways we can reduce our greenhouse gas (GHG) emissions, the use of fossil fuels, lower our energy consumption, and adapt to our changing climate.

4. ***Adaptation Toward Resilience***

- Develop approaches to include climate change adaptation/resilience as part of ICECAP.

GEORGIAN BAY
BIOSPHERE RESERVE

Budget

As per the work plan presented above, the 2020 budget is:

Expense Category	Amount
Salary	$57,000
Travel, meetings, and training	$7,315
Communications, outreach, materials, expenses, and admin	$15,685
Total	**$80,000**

The sources of funding for the 2020 budget are:

Funding Source	Amount
GBBR (includes NOHFC intern)	$37,500
Township of Georgian Bay – ICECAP membership fee	$2,500
Townships (Parry Sound, Carling, Archipelago, Seguin, McKellar)	$40,000 (*$8,000/partner*)
Total	**$80,000**

** Based on 5 townships, cost adjustments will be made if more councils come on board.*

Appendix A - Partners for Climate Protection Milestones

Milestone 1: Create a GHG emissions inventory and forecast

Results:

- Summary of community or corporate inventories.
- Emission intensity values or coefficient values (for all energy types, including electricity).
- Summary of data sources.
- Description of assumptions made regarding data.
- 10-year business-as-usual emissions forecast.

Milestone 2: Set an emissions reduction target

Results:

- Description of your targets, including baseline year, target year and percentage change from baseline year.
- A council resolution that adopts the targets set, including the baseline year, target year and percentage change from baseline year.

Milestone 3: Develop a local action plan

Community action plans will be high level plans that take a regional collaborative approach. The advantage of this approach is that it identifies synergies, such as: regional priorities, collaborative actions (i.e. multi-partner), and regional funding options.

Feedback from other townships and partners (e.g. Sustainable Severn Sound) that have completed climate action plans is that this process requires time in order to go through multiple staff reviews/versions and council approval. We have therefore budgeted to commence work on this milestone in 2020 and anticipate that this work will continue in 2021.

Milestone 3 tasks may include:

- Description of the activities that will help you achieve your target reductions (provide a written report, presentation or website).
- Description of how the public or internal stakeholders participated in developing the plan.
- Description of the costs and funding sources.
- Names of the municipal department(s) or organization(s) responsible for the plan and the actions outlined in it.

North Bay Parry Sound District Health Unit
Bureau de santé du district de North Bay-Parry Sound

NEWS RELEASE

For immediate release: May 27, 2021

A Safer Return to Summer Activities is Possible Says Health Unit

NIPISSING & PARRY SOUND, ON – Last week the province announced their Roadmap to Reopen. While the province slowly reopens, the North Bay Parry Sound District Health Unit (Health Unit) reminds the public that we all need to continue to follow public health measures to keep case numbers low in order to continue on a path to reopening.

"We are seeing a glimmer of hope with a concrete plan to reopen the province, but our district has had the highest numbers of cases locally in May compared to any other month since the beginning of this pandemic," says Dr. Carol Zimbalatti, Public Health Physician. "To return to summer activities and make this our last shutdown, it is crucial for everyone to continue following public health measures and to get vaccinated against COVID-19 if you are eligible."

As of May 22, the province has permitted the opening of outdoor amenities such as golf courses, tennis courts, marinas and more. Outdoor gatherings of up to five individuals are also allowed. As the province slowly reopens, it is possible to practice permitted activities all while keeping yourself and your loved ones safer.

Here are a few things to keep in mind for a safer summer:

- Ensure you are following the gathering guidelines in place (currently no more than five people can gather outdoors; indoor gatherings are limited to members of your household only).
- Do not go out if you are experiencing symptoms or feeling unwell. Self-isolate and use the self-assessment tool to determine the next steps.
- Ensure there is enough space to keep a minimum distance of two metres from people you do not live with at all your activities.
- Wear a face-covering outside as an extra layer of protection when physical distancing is a challenge.
- If hosting guests, avoid buffets or sharing from the same dish.
- When in doubt, don't take a chance!

To learn more on the provincial Roadmap to Reopen, go to ontario.ca/reopening-ontario.

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Media Inquiries:

Catherine Levac-Lafond, Bilingual Media Relations Coordinator
P: 705-474-1400, ext. 5221 or 1-800-563-2808
E: communications@healthunit.ca

North Bay Parry Sound District Health Unit
Bureau de santé du district de North Bay-Parry Sound

NEWS RELEASE

For immediate release: May 20, 2021

Health Unit Joins Provincial Phone Booking System for COVID-19 Vaccine Appointments

NIPISSING & PARRY SOUND, ON – The North Bay Parry Sound District Health Unit (Health Unit) is now part of the provincial phone booking system for COVID-19 vaccine appointments as well as the online booking system. The move to the provincial phone booking system was to make it quicker and easier to book vaccine appointments. The provincial booking line is open 8 a.m. to 8 p.m. daily at 1-833-943-3900.

Individuals who have specific questions about the vaccine clinics in our area, who don't have an Ontario Health Card, or who have COVID-19 related questions, are still encouraged to call the Health Unit at 1-844-478-1400.

"To continually improve the experience of the public reaching out to the Health Unit for vaccine bookings or with COVID-19 questions, we have opened up a specific COVID-19 phone line at the Health Unit (1-844-478-1400) and joined the provincial vaccine booking line (1-833-943-3900) for COVID-19 vaccine appointments, explains Dr. Jim Chirico, Medical Officer of Health. "As the province has opened up the eligibility for first doses and appointments for second doses coming soon, it is important that people are able to book their appointment quickly and easily."

The public is still encouraged to book their COVID-19 vaccine appointment online at Ontario.ca/BookVaccine if they are able to do so, to help keep phone lines available for those who are unable to book online.

For more information on COVID-19 vaccines, visit myhealthunit.ca/COVID-19Vaccine.

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Media Inquiries:

Alex McDermid, Public Relations Specialist
P: 705-474-1400, ext. 5221 or 1-800-563-2808
E: communications@healthunit.ca

North Bay Parry Sound District
Health Unit
Bureau de santé
du district de North Bay-Parry Sound

NEWS RELEASE

For immediate release: May 21, 2021

Safer Use of Beaches During COVID-19

NIPISSING & PARRY SOUND, ON – As the warmer weather approaches and individuals start to use area waters, folks are reminded to continue to follow public health measures and provincial requirements under the Shutdown and Stay-At-Home Order.

Under the current Stay-At-Home Order, everyone is to remain home except for essential purposes, such as going to the grocery store or pharmacy, accessing health care services (including getting vaccinated), exercising outdoors, or for work that cannot be done remotely. Swimming can be a great outdoor activity as long as public health measures are followed.

Current research suggests the risk of transmission from recreational waters is very low. However, COVID-19 is spread through respiratory droplets when in close contact with others. It is common to see people swimming and playing in the water in close proximity of one another and the risk of exposure to COVID-19 is greater if physical distancing is not maintained.

If you plan to attend a beach:

- Limit travel and use beaches close to your own communities, when possible.
- Use an alternate beach if the beach is crowded.
- Do not go to the beach if you or any member of your household is experiencing any symptoms (i.e. fever, cough, difficulty breathing, muscle aches, fatigue, headache, sore throat, runny nose) or if you have come into contact with someone who has COVID-19 symptoms.
- Practice physical distancing – stay two (2) metres from others who do not reside in your home or where you are living, and if you live alone, physically distance from anyone outside your exclusive close contact home. This includes while on the beach and in the water.
- Wear a face covering indoors and outdoors as required and whenever physical distancing is difficult. Do not wear a face covering to swim.
- Wash or sanitize your hands often. Bring alcohol-based hand sanitizer and make sure you sanitize your hands when arriving at the beach and before eating or drinking.
- Cough and sneeze into your sleeve.
- Avoid touching your eyes, nose or mouth.

The Health Unit is reminding the public that bacteriological testing of beach water will not begin until mid-June. Water may contain high levels of bacteria for up to 48 hours following heavy rainfall. If the water has high levels of bacteria, you may get ear, nose, eye, and throat irritations, and stomach disorders. Please stay out of the water after it rains.

Please contact the Environmental Health Program at 1-800-563-2808 ext. 5400 with any questions about beach water quality.

North Bay Parry Sound District Health Unit
Bureau de santé du district de North Bay-Parry Sound

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Media Inquiries:

Alex McDermid, Public Relations Specialist
P: 705-474-1400, ext. 5221 or 1-800-563-2808
E: communications@healthunit.ca

North Bay Parry Sound District Health Unit
Bureau de santé du district de North Bay-Parry Sound

NEWS RELEASE

For immediate release: May 23, 2021

Youth 12 to 17 Now Eligible to Book COVID-19 Vaccine Appointment

NIPISSING & PARRY SOUND, ON – Youth ages 12 to 17 are now eligible to book a COVID-19 vaccine appointment through the Ontario online booking system or by calling the provincial booking line at **1-833-943-3900.** The North Bay Parry Sound District Health Unit will be offering youth and family focused first dose Pfizer clinics during the weeks of June 14 and 21. Youth can book into these clinics starting May 31. The youth focused clinics align with the provincial plan to have Ontario youth vaccinated. In addition to the youth focused clinics, the Health Unit will be offering specific smaller clinics to support youth with special needs. More information on these clinics will be forthcoming.

"It is great news that we are able to start vaccinating youth. Every youth in Ontario has had significant impacts from the pandemic. Getting vaccinated is a way for them to take control and get one step closer to a normal school year," explains Dr. Carol Zimbalatti, Public Health Physician.

Youth do not need to attend a clinic with a parent or guardian, as parental consent is **not** required to receive a vaccine, provided the healthcare provider administrating the vaccine deems the youth capable of understanding the decision to be vaccinated. Parents or guardians are welcome to attend a clinic with the youth as support for them.

For more information on the COVID-19 vaccine visit www.myhealthunit.ca/COVID-19vaccine.

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Media Inquiries:
Alex McDermid, Public Relations Specialist
P: 705-474-1400, ext. 5221 or 1-800-563-2808
E: communications@healthunit.ca

North Bay Parry Sound District Health Unit
Bureau de santé du district de North Bay-Parry Sound

Public Service Announcement

For immediate release: May 18, 2021

Member of the Garderie Soleil Child Care Community Tests Positive for COVID-19

NORTH BAY, ON – The North Bay Parry Sound District Health Unit (Health Unit) has confirmed that a member of the main site of Garderie Soleil child care centre community has tested positive for COVID-19. As the individual was at the centre during their infectious period, the Health Unit has dismissed the preschool senior cohort. Members of the child care centre community identified as being high-risk contacts have been contacted by the centre and are required to self-isolate for 14 days. At this time, the Health Unit has not declared an outbreak. The Health Unit is working closely with Garderie Soleil to provide guidance to parents, guardians and staff, and to ensure that everyone continues to follow public health measures and child care centre policies.

If you think you may have COVID-19 symptoms or have been in close contact with someone who has tested positive, first self-isolate and then use Ontario's Self-Assessment Tool to see if you need to seek further care. If you need further assistance call your health care provider or the Health Unit at 1-844-478-1400. If you have severe symptoms, such as difficulty breathing, you should call 911 and mention your symptoms.

Visit Ontario's website to learn more about how the province continues to protect Ontarians from COVID-19.

For more information, please visit myhealthunit.ca/COVID-19.

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Media Inquiries:
Catherine Levac-Lafond, Bilingual Media Relations Coordinator
P: 705-474-1400, ext. 5221 or 1-800-563-2808
E: communications@healthunit.ca

North Bay Parry Sound District Health Unit
Bureau de santé du district de North Bay-Parry Sound

PUBLIC SERVICE ANNOUNCEMENT

For immediate release: May 21, 2021

Superior Court of Justice Restraining Order Issued to Alexandra Stewart for Further Non-Compliance

NORTH BAY, ON - As of May 21, 2021, an Order has been issued by the Superior Court of Justice, restraining Alexandra Stewart, owner and operator of Stewart's Decorating, located at 1370 Regina Street, North Bay, from further non-compliance with a Section 22 Order issued to her on April 17, 2021. The Order has been granted in accordance with section 102 of the *Health Protection and Promotion Act*. Investigations conducted by Public Health Inspectors at the North Bay Parry Sound District Health Unit have indicated that Ms. Stewart has not complied with the previously issued Section 22 Order, and, as a result, the North Bay Parry Sound District Health Unit applied to the Superior Court of Justice for relief.

Alexandra Stewart operating as Stewart's Decorating, will have an opportunity to appear before the Superior Court of Justice in connection with the restraining Order. The hearing is scheduled for May 25, 2021 at 10 a.m.

Media representatives may request the Zoom coordinates from the trial coordinator at NorthBay.scj.tc@ontario.ca.

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Media Inquiries:
Alex McDermid, Public Relations Specialist
P: 705-474-1400, ext. 5221 or 1-800-563-2808
E: communications@healthunit.ca

North Bay Parry Sound District
Health Unit
Bureau de santé
du district de North Bay-Parry Sound

PUBLIC SERVICE ANNOUNCEMENT

For immediate release: May 19, 2021

Same-day COVID-19 Vaccine Standby List Launched

NIPISSING & PARRY SOUND, ON – Effective May 20, 2021 the North Bay Parry Sound District Health Unit (Health Unit) will implement a COVID-19 vaccine standby list for individuals wanting their first vaccine dose. The standby list is available each day clinics are running through a link on our website's COVID-19 vaccine appointments page. The link will open a form where individuals that are in an age group that is currently eligible can provide their name and phone number to be put on the standby list. Only names entered on the form starting at 9 a.m. each day will be added to the standby list. At the end of each day the standby list will be deleted and a new standby list will start the next day at 9 a.m. Individuals cannot call the Health Unit to be put on the standby list.

Having their name on the list does not mean an individual is sure to get an appointment. If no call is received by the end of the day, individuals are welcome to put their name on the list for the next available clinic another day. As there is no guarantee, we ask that individuals who already have an appointment booked not cancel their appointment until after they have received their vaccination.

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Media Inquiries:

Catherine Levac-Lafond, Bilingual Media Relations Coordinator
P: 705-474-1400, ext. 5221 or 1-800-563-2808
E: communications@healthunit.ca

North Bay Parry Sound District
Health Unit
Bureau de santé
du district de North Bay-Parry Sound

PUBLIC SERVICE ANNOUNCEMENT

For immediate release: May 26, 2021

Recreational Day and Overnight Camps Not Yet Allowed to Open

NIPISSING & PARRY SOUND – A reminder that at this point in time, recreational day and overnight camps are not permitted. Summer camp operators can prepare in advance, but camps are not yet approved to operate.

The North Bay Parry Sound District Health Unit will share up-to-date information and guidelines, and also review operator plans upon request to ensure the public health measures align with the guidelines, once opening is announced.

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Media Inquiries:

Alex McDermid, Public Relations Specialist
P: 705-474-1400, ext. 5221 or 1-800-563-2808
E: communications@healthunit.ca

Township of McKellar

701 Hwy #124, P.O. Box 69, McKellar, Ontario POG 1C0
Phone: (705) 389-2842
Fax: (705) 389-1244

May 18, 2021

Dave Thompson
Parry Sound EMS Advisory Committee
4 Church Street
Parry Sound, ON P2A 1Y3
Email: dthompson@townofparrysound.com

Re: Recommend an operational review of EMS for efficiencies and communication enhancement

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Please be advised that at its regular meeting held, May 11, 2021 the Council of the Township of McKellar passed the following resolution:

Moved by: Councillor Carmichael
Seconded by: Councillor Ancinelli

21-194 **WHEREAS** the Township of McKellar wants to thank our District EMS (Emergency Management Services) responders for their excellent support and service for our residents over the years;

AND WHEREAS the Township of McKellar sees room for major improvement for the EMS in the following three areas;

1) current McKellar 2021 budget request of $204,713.34, which reflects a 4.3% increase over the previous year's budget,
2) recent 2020 budget overrun of $450,000 and supplementary levy of $21,345.59 (4.75%),
3) ongoing concerns regarding committee makeup, fair and equal representation and a lack of communication with our Council;

AND WHEREAS EMS has requested a 4.3% increase in our local 2021 allocation for EMS services without consultation, when no other area services, such as OPP, Belvedere Heights, North Bay-Parry Sound District Health Unit, or Parry Sound District Social Services Administration Board have asked for an increase, and in one case, a reduction of $10,000 was approved;

AND WHEREAS EMS without documentation or consultation sent an extra levy for 2020 to all EMS members of $450,000.00 without applying to senior levels of government for assistance as a result of the Covid-19 pandemic, and only after refusal to pay was a document and presentation made to Council. EMS is the only area service to add to their levy because of Covid-19, at the same time as municipalities are trying to cover their individual municipal and local pandemic costs through senior government support;

AND WHEREAS it is unknown if EMS ever applied for Provincial funds to cover costs;

AND WHEREAS McKellar pays an annual levy of $190,000 for annual EMS services;

AND WHEREAS municipalities financially supporting EMS should have representation;

AND WHEREAS McKellar has not had representation with EMS since the early 2000's and finds that paying this levy without representation to speak to the annual levy patently unfair;

AND WHEREAS numerous attempts to have three West Parry Sound municipalities agree to a four year fair and equitable representation rotation over the next sixteen years have been consistently rebuffed by other municipalities, despite having qualified representatives prepared to represent the Township;

AND WHEREAS over the years, McKellar Township's representative from another Municipality has failed to communicate notices of meetings, requests for Township input on agenda items, not requesting involvement in the budget process, not circulating meeting minutes, or circulating any EMS reports to Council in a timely manner;

NOW, THEREFORE BE IT RESOLVED that the Council of the Township of McKellar does recommend that EMS undergo an immediate operational review to look at efficiencies, budget processes, and communication enhancement between EMS and Councils;

AND FURTHER THAT a fair rotational system of representation on the EMS Board be developed;

AND FURTHER THAT this Resolution be forwarded to all District Members of the EMS Board, Parry Sound District Mayors, Parry Sound-Muskoka MPP Norm Miller, North Bay Parry Sound District Health Unit and the West Parry Sound Health Centre.

Carried.

Please contact Lance Sherk, CAO/Clerk if you have any questions or concerns. He can be reached at lance.sherk@township.mckellar.on.ca or at 705-389-2842 Ext. 4

Sincerely,

Ina Watkinson
Acting Deputy Clerk
Township of McKellar

Encl.

cc: Clayton Harris, CAO, Parry Sound District EMS charris@townofparrysound.com
Donald Sanderson, CEO, Parry Sound District EMS dsanderson@wpshc.com
Frank May, Manager, Parry Sound District EMS fmay@wpshc.com
Jim Hanna, Director Strategic Partnership, Parry Sound District EMS jhanna@wpshc.com
Bert Liverance, Reeve, Township of the Archipelago bert@colishcreations.com
Mike Konoval, Mayor, Township of Carling mikekonoval@hotmail.com

Dale Robinson, Mayor, Municipality of McDougall drobinson@mcdougall.ca
Jamie McGarvey, Mayor, Town of Parry Sound jamie@townofparrysound.com
Ann MacDiarmid, Mayor, Township of Seguin annmacddiarnid@seguin.ca
George Comrie, Mayor, Municipality of Whitestone mayor.comrie@whitestone.ca
Norm Miller, MPP, Parry Sound-Muskoka norm.miller@pc.ola.org
North Bay Parry Sound District Health Unit contact@healthunit.ca

TOWNSHIP OF MCKELLAR

DATE: May 11, 2021 **RESOLUTION No. 21-** 194

Moved by:			**Seconded by:**		
	Marco Ancinelli	☐		Marco Ancinelli	☑
	Don Carmichael	☑		Don Carmichael	☐
	Morley Haskim	☐		Morley Haskim	☐
	Mike Kekkonen	☐		Mike Kekkonen	☐

WHEREAS the Township of McKellar wants to thank our District EMS (Emergency Management Services) responders for their excellent support and service for our residents over the years; and

WHEREAS the Township of McKellar sees room for major improvement for the EMS in the following three areas:

1) current McKellar 2021 budget request of $204,713.00 reflects a 4.3% increase over the previous year's budget,
2) recent 2020 budget overrun of $450,000 and supplementary levy of $21,345.59 (4.75%),
3) ongoing concerns regarding committee makeup, fair and equal representation, and a ~~complete~~ lack of communication with our Council; and

WHEREAS EMS has requested a 4.3% increase in our local 2021 allocation for EMS services without consultation, when no other area services, such as OPP, Belvedere Heights, North Bay-Parry Sound District Health Unit, or Parry Sound District Social Services Administration Board have asked for an increase, and in one case a reduction of $10,000 was approved; and

WHEREAS EMS, without documentation or consultation, sent an extra levy for 2020 to all EMS members of $450,000 without applying to senior levels of government for assistance as a result of the Covid-19 pandemic, and only after a refusal to pay was a document and presentation made to Council. EMS is the only area service to add to their levy because of Covid-19, at the same time that municipalities are trying to cover their individual municipal and local pandemic costs through senior governments support; and

WHEREAS it is unknown if EMS ever applied for Provincial funds to cover costs; and

WHEREAS McKellar pays an annual levy of $190,000 for annual EMS services; and

WHEREAS municipalities financially supporting EMS should have representation; and

WHEREAS McKellar has not had representation with EMS since the early 2000's, and finds that paying this levy without representation to speak to the annual levy patently unfair; and

WHEREAS numerous attempts to have three West Parry Sound municipalities agree to a four year fair and equitable representation rotation over the next sixteen years have been consistently rebuffed by other municipalities, despite having had qualified representatives prepared to represent the Township; and

WHEREAS over the years, McKellar Township's representative from another Municipality has failed to communicate notices of meetings, requests for Township input on agenda items, not requesting involvement in budget process, not circulating meeting minutes, or circulating any EMS reports to Council in a timely manner;

NOW, THEREFORE BE IT RESOLVED that the Council of the Township of McKellar does recommend that EMS undergo an immediate operational review to look at efficiencies, budget processes, and communication enhancement between EMS and Councils;

AND FURTHER THAT a fair rotational system of representation on the EMS Board be developed;

AND FURTHER THAT this Resolution be forwarded to all District Members of the EMS Board, Parry Sound District Mayors, Parry Sound-Muskoka MPP Norm Miller, North Bay Parry Sound District Health Unit and the West Parry Sound Health Centre.

Carried ✓ Defeated_____ Deferred_____

Peter Hopkins, Mayor

DIVISION VOTE

	YEA	NAY
Councillor Marco Ancinelli	____	____
Councillor Don Carmichael	____	____
Councillor Morley Haskim	____	____
Councillor Mike Kekkonen	____	____
Mayor Peter Hopkins	____	____

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL

BY-LAW NO. 2021-

Being a By-law to declare to be surplus, stop up, close and sell:

Part of the Original Shore Road Allowance laid out along the shore of the Seguin River in front of Lot 21 in Concession 4, in the geographic Township of McDougall, now in the Municipality of McDougall, in the District of Parry Sound, designated as Part 1 on 42R-21603 (WAGNER).

WHEREAS pursuant to Sections 8, 9, 11 and 35 of the Municipal Act, 2001 S.O. 2001, Chapter 25, (the "Act") The Corporation of the Municipality of McDougall is empowered to stop up and close any part of a highway over which it has jurisdiction;

AND WHEREAS pursuant to Sections 8, 9 and 11 of the said Municipal Act, 2001, ante, The Corporation of the Municipality of McDougall is empowered to sell any part of a highway that is legally stopped up and closed;

AND WHEREAS the Clerk of The Corporation of the Municipality of McDougall, did cause a Notice in the prescribed form of the proposed by-law to declare to be surplus, stop up and authorize the sale of that highway part described in this by-law ("the highway") to be published for four consecutive weeks in the "North Star", a newspaper of local circulation, and to be posted on the bulletin board in the municipal offices and on the municipal web site;

AND WHEREAS the permanent closing of the highway will not result in any person being deprived of his, her or its sole means of motor vehicle access to and from the person's land over any highway;

AND WHEREAS Council has determined that the highway proposed to be closed is surplus to the needs of the Municipality and deems it expedient to sell the highway as closed to the abutting owner or owners;

NOW THEREFORE BE IT ENACTED AS A BY-LAW OF THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL AS FOLLOWS:

1. This Council does hereby permanently stop up and close:

   Part of the Original Shore Road Allowance laid out along the shore of the Seguin River in front of Lot 21 in Concession 4, in the geographic Township of McDougall, now in the Municipality of McDougall, in the District of Parry Sound, designated as Part 1 on 42R-21603.

2. This Council does hereby declare that the land comprised of the closed highway is surplus to the needs of the Municipality.

3. This Council does hereby authorize the sale of Part 1 on 42R-21603 for the sum of $1,700 subject to any easements that may be required by Bell Canada or Hydro One as Council in its discretion may determine, provided that any portion of the closed highway that is covered by water shall be retained by the Municipality.

4. The Mayor and Clerk are hereby authorized to execute all documents in connection with the closing of the highway and the subsequent transfer of title.

5. There shall be attached to this By-law as Schedule "A" an Affidavit of the Clerk to affirm that to the best of her knowledge and belief the requirements of the Act and municipal by-laws that apply to the stopping up and closing of highways and the giving of public notice thereof and of the Act and municipal by-laws that apply to the sale of municipal land and the giving of public notice thereof have been complied with.

6. Schedule "A" referred to above shall form part of this By-Law.

7. This By-law shall come into effect upon final passing.

READ a **FIRST** and **SECOND** time this 2nd day of June, 2021.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL

Mayor	*Clerk*

READ a **THIRD** time, **PASSED, SIGNED** and **SEALED** this 2nd day of June, 2021.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL

Mayor	*Clerk*

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL

BY-LAW NO. 2021-

SCHEDULE "A"

PROVINCE OF ONTARIO	) IN THE MATTER OF the stopping up,
	) closing and selling of that part of the
DISTRICT OF PARRY SOUND	) Original Shore Road Allowance laid out
	) along the shore of the Seguin River in
MUNICIPALITY OF MCDOUGALL	) front of Lot 21 in Concession 4, in the
	) geographic Township of McDougall,
	) now in the Municipality of McDougall,
	) in the District of Parry Sound,
	) designated as Part 1 on Plan
	) 42R-21603.
TO WIT:	

A F F I D A V I T

I, Lori West, of the Municipality of McDougall, in the District of Parry Sound, make oath and say as follows:

1. I am the Clerk of the Municipality of McDougall, and as such have knowledge of the facts herein deposed to.

2. Pursuant to a municipal by-law that prescribes methods and procedures for giving public notice, duly passed by the Council of the Corporation of the Municipality of McDougall pursuant to the provisions of the *Municipal Act*, I did cause there to be published in the "North Star", a newspaper of local circulation and posted on the bulletin board in the municipal office and on the municipal web site, a Notice in the prescribed form of the proposed by-law to stop up, close and authorize the sale of:

   Part of the Original Shore Road Allowance laid out along the shore of the Seguin River in front of Lot 21 in Concession 4, in the geographic Township of McDougall, now in the Municipality of McDougall, in the District of Parry Sound, designated as Part 1 on 42R-21603;

   more particularly described in the attached Exhibit "A".

3. Attached to this Affidavit, as Exhibit "A" is a copy of the actual Notice as it appeared in the *"North Star"*, and as it was posted on the bulletin board in the municipal office and on the municipal web site.

4. The first publication in the North Star was on the 29th day of April, 2021, and it continued thereafter for four consecutive weeks, the last publication being on the 20th day of May, 2021**.** The posting on the bulletin board in the municipal offices and on the municipal web site took place on the 29th day of April, 2021, and such Notices remained on the said sites for at least one calendar month prior to passage of By-law No. 2021- of the Corporation of the Municipality of McDougall.

5. Notice of the proposed road closing was sent to Bell Canada, Hydro One Networks Inc. and the Department of Public Works, and none of them has raised any objection or given any notice of any objection they have to the road closing.

6. The proposed By-law came before the Municipal Council for consideration at its regular meeting June 2, 2021 and at that time, Council considered all objections, if any, received regarding passage of the By-Law and it heard all persons in attendance before it claiming that he or she or it or his or her or its land would be prejudicially affected by the By-law and who applied to be heard.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL

BY-LAW NO. 2021-

SCHEDULE "A"
Page 2

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7. At a properly constituted meeting held on June 2, 2021, Council read and Passed By-Law No. 2021- in open Council.

8. To the best of my knowledge and belief the requirements of the *Municipal Act* and of a municipal by-law passed under the said *Act,* which apply to the stopping up, closing and sale of highways and the giving of public notice thereof have been complied with.

SWORN before me at the Municipality	)	
of McDougall, in the District of Parry	)	_____
Sound, this day of June,	)	Lori West
2021.	)	Clerk

_____
A Commissioner for Taking Oaths, etc.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL

BY-LAW NO. 2021-

EXHIBIT "A"

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL

PUBLIC NOTICE

TAKE NOTICE that the Council for the Corporation of the Municipality of McDougall proposes to enact a by-law to declare to be surplus and to stop up, close and sell part of an Original Shore Road Allowance set out and described as follows:

Part of the Original Shore Road Allowance laid out along the shore of the Seguin River in front of Lot 21, in Concession 4, in the geographic Township of McDougall, now in the Municipality of McDougall, in the District of Parry Sound, designated as Part 1 on 42R-21603 received and deposited April 8, 2021 in the Land Registry Office for the Land Titles Division of Parry Sound.

The proposed By-Law will come before the said Council for consideration at its regular meeting to be held at the Municipal Office, in the Municipality of McDougall at 5 Barager Boulevard, McDougall, Ontario, P2A 2W9, on the 2nd day of June, 2021 at the hour of 7:00 o'clock in the evening, and at that time, the Council will consider the comments, submitted in writing, of any person or by his, her or its Counsel, solicitor, or agent regarding any person who claims that his, her or its land will be prejudicially affected.
Written comments must be submitted to the person named below at the address indicated below by the 26th day of May, 2021 at 4:30 o'clock in the afternoon.

Dated at the Municipality of McDougall this 26th day of April, 2021.

Lori West, Clerk
Municipality of McDougall
5 Barager Blvd
McDougall, Ontario
P2A 2W9
lwest@mcdougall.ca

THIS IS EXHIBIT "A" MENTIONED AND
REFERRED TO IN THE AFFIDAVIT OF
LORI WEST, SWORN BEFORE ME
THIS DAY OF JUNE, 2021.

_____
A Commissioner for Taking Oaths, etc.

CORPORATION OF THE MUNICIPALITY OF McDOUGALL

BY-LAW NO. 2021-22

Being a By-law to adopt the 2020 Budget estimates of all sums required during the year

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WHEREAS the Municipal Council of the Corporation of the Municipality of McDougall, in accordance with Section 312 of the Municipal Act, 2001, c. 25 as amended, has prepared and provisionally adopted the estimates of all sums required during the Year 2021 for the purposes of the Municipality.

NOW THEREFORE the Council of the Corporation of the Municipality of McDougall hereby ENACTS AS FOLLOWS:

1. THAT the estimates of the Corporation of the Municipality of McDougall be adopted for the year 2021 as shown on Schedule "A" attached to and forming part of this By-law; and

2. THAT this By-law shall come into force and take effect on the final date of passing thereof.

READ a **FIRST** and **SECOND TIME** this day of , 2021.

_____ _____
Mayor Clerk

READ a **THIRD TIME, PASSED, SIGNED** and **SEALED** this day of , 2021.

_____ _____
Mayor Clerk

DRAFT

SCHEDULE "A" to By-law No. 2021-22

Description		2021 Budget Expenditures	Revenues	Net
General Revenue		-	4,843,046	- 4,843,046
Education		1,215,412	1,215,412	-
General Government				
Mayor and Council		173,339	3,500	169,839
Elections		4,400	-	4,400
Administration		658,435	41,599	616,836
Information Technology		73,000	20,150	52,850
Finance		244,803	195,500	49,303
Asset Management		7,500	9,000	- 1,500
Protection: Persons and Properties				
Fire Department		407,647	15,000	392,647
Police Services: OPP contract		520,032	-	520,032
By-Law Enforcement		41,650	500	41,150
Emergency Planning		45,550	40,000	5,550
Animal Control		5,500	-	5,500
Building Department		152,524	95,500	57,024
Transportation Services				
General		725,259	84,261	640,998
Operations		1,116,490	-	1,116,490
Environmental Services				
Water System		414,900	419,400	- 4,500
Wastewater		15,150	15,150	-
Waste Management		205,050	-	205,050
Landfill		928,833	1,073,000	- 144,167
Health/Social/Family Services				
Land Ambulance		237,000		237,000
Health Unit		81,394		81,394
DSSAB		330,622		330,622
Belvedere		105,898		105,898
Recreation & Culture				
Parks Department		240,835	-	240,835
Culture				
Museum		11,650	-	11,650
Total Operating Budget		8,092,393	8,092,393	-
Total Capital Budget		1,695,172	1,695,172	-
Total Budget	-	**9,787,565**	**9,787,565**	**-**

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