THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY MAY 5, 2021 AT 6:00 P.M.

AGENDA

IMPORTANT NOTE:
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.

PUBLIC MEETING PURSUANT TO SECTION 34 OF THE PLANNING ACT
The regular meeting of Council will be preceded by a Public Meeting to consider a proposed zoning by-law amendment. The public meeting is scheduled to begin at 6:00 p.m., the regular meeting of Council is scheduled to follow at 7:00 p.m.

i) Public Meeting concerning a proposed amendment to Comprehensive Zoning By-Law 2017-05, and an Open House for a proposed by-law to allow and regulate the keeping of backyard hens in the Rural Residential (RR) Zone.

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 April 21, 2021 be adopted as circulated. **RsI.**

5. **DEPUTATIONS**

   Matters Arising.

6. **PLANNING/BUILDING**

   i) Official Plan 5 Year Review. **RsI.**

   Matters Arising.

7. **BY-LAW ENFORCEMENT**

   Matters Arising.

8. **FIRE PROTECTION**

   Matters Arising.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
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AGENDA

9. **EMERGENCY MANAGEMENT**

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

   ii) Kate Manson-Smith, Deputy Minister, Ministry of Municipal Affairs and Housing. **(attachment)**
   Re: Declaration of Provincial Emergency under the Emergency Management and Civil Protection Act and Amendments to the Reopening Ontario Act.

   Matters Arising.

10. **RECREATION**

   Matters Arising.

11. **PUBLIC WORKS**

   Matters Arising.

12. **ENVIRONMENT**

   i) Waste Management**.**

   ii) Report of the Environmental Services Supervisor ENV-4-2021. **(attachment)**
   Re: General Update.

   Matters Arising.

13. **FINANCE**

   i) Accounts Payable. **Rsl.**

   ii) Report of the CAO 2021-05. **(attachment)**
   Re: 2021 Draft Budget.

   iii) Phil Whitton, Superintendent, Bureau Commander, Municipal Policing Bureau, Ontario Provincial Police. **(attachment)**
   Re: 2022 Municipal Policing Billing Statement Property Count.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY MAY 5, 2021 AT 6:00 P.M.

AGENDA

Matters Arising.

14. **ADMINISTRATION**

i) James Cox, Regional Economic Development Officer. **(attachment) Rsl.**
Re: WPSEDC Terms of Reference.

ii) Federation of Northern Ontario Municipalities (FONOM). **(attachment)**
Re: May 18, 2021 Conference Promotion.

iii) Steve Clark, Minister of Municipal Affairs and Housing. **(attachment)**
Re: Invitation to Northern Ontario – Municipal Code of Conduct Consultation.

iv) The Association of Municipalities of Ontario (AMO). **(attachment)**
Re: Request for AMO Conference Delegation Meetings Now Open.

Matters Arising.

15. **REQUESTS FOR SUPPORT**

i) Town of Plympton-Wyoming, and Town of Caledon. **(attachment)**
Re: Support for 988, a 3-Digit Suicide and Crisis Prevention Hotline.

ii) Township of The Archipelago. **(attachment)**
Re: West Parry Sound Area Recreation and Culture Centre.

iii) Town of Fort Erie. **(attachment)**
Re: Province Investigating and Updating Source Water Protection Legislation.

iv) Township of The Archipelago, and Town of Fort Erie. **(attachment)**
Re: Road Management Action on Invasive Phragmites.

v) City of Brantford. **(attachment)**
Re: Request - Province of Ontario withdraws its prohibition on golfing and any other outdoor recreational activities.

vi) Town of Shelburne. **(attachment)**
Re: Support for Universal Paid Sick Days.

Matters Arising.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY MAY 5, 2021 AT 6:00 P.M.

AGENDA

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

17. **COMMITTEE REPORTS**

i) North Bay Parry Sound District Health Unit. **(attachment)**
Re: News Releases and Public Service Announcements.
a) Health Unit Booking COVID-19 Vaccine Appointments for Individuals 55-59.
b) Closure Order Issued for Stewarts Decorating 1370 Regina Street North Bay Ontario.
c) COVID-19 Vaccine Appointment Booking Opens to Child Care Workers in Licensed Child Care Settings and Individuals with High Risk Health Conditions.
d) Only One Appointment Per Dose, Reminds Health Unit.
e) Update COVID-19 Vaccine Appointments Available for Highest-Risk Individuals with Health Conditions and their Essential Caregiver.
f) Everyone is a Key Player in the Fight Against COVID-19 Says Health Unit.

ii) Sylvia Jones, Solicitor General. **(attachment)**
Re: OPP Detachment Boards.

iii) North Bay Parry Sound District Health Unit. **(attachment)**
Re: April 28, 2021 Board of Health, and Finance and Property Committee Agendas.

Matters Arising.

18. **REPORT OF THE CAO**

i) Report of the CAO 2021-06. **(attachment)**
Re: General Update.

19. **GENERAL ITEMS AND NEW BUSINESS**

20. **BY-LAWS**

i) By-law 2021-16. **(attachment)**
Re: Being a By-Law to create and appoint a position of Interim Treasurer for the Municipality of McDougall, and repeal By-law 2017-73.

21. **CLOSED SESSION**

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY MAY 5, 2021 AT 6:00 P.M.

AGENDA

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

23. **CONFIRMATION BY-LAW**

    i) By-Law No. 2021-17.
    Re: To confirm the proceedings of the Committee/Council meeting held on May 5, 2021.

24. **ADJOURNMENT**

Resolution List for May 5, 2021

THAT the minutes of the Committee/Council Meeting held on April 21, 2021, be adopted as circulated.

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WHEREAS the Planning Act, the legislated authority that regulates land use planning in Ontario, requires that municipalities update their Official Plans through a formal review every five (5) years;

AND WHEREAS the Council of The Corporation of the Municipality of McDougall last completed and adopted Official Plan Amendment (OPA) #2 being an Official Plan review, September 3, 2014, and subsequently approved by the Ministry of Municipal Affairs and Housing (MMAH) April 9, 2015;

NOW THEREFORE BE IT RESOLVED THAT the council for the Corporation of the Municipality of McDougall herby commences a review of the Municipality's Official Plan under Section 26 of the Planning Act;

AND THAT the Council of The Corporation of the Municipality of McDougall does hereby accept the proposal from MHBC Planning, Urban Design & Landscape Architecture for the Municipality of McDougall Request for Proposal (RFP) – "The Municipality of McDougall Official Plan Five-Year Review and Comprehensive Zoning By-law Update";

AND THAT the Council of The Corporation of the Municipality of McDougall awards the RFP to MHBC Planning, Urban Design & Landscape Architecture in the amount of $84,271.88 plus taxes.

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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 the West Parry Sound Economic Development Collaborative (WPSEDC) is a partnership between the seven municipalities of West Parry Sound, originally created in 2018 with a mandate to improve the region's business environment;

AND WHEREAS member municipalities approved the WPSEDC Terms of Reference in early 2018, which created a collaborative governance model involving a Board of Municipal Stakeholders, a Core Group of Advisors, a Steering Committee, and a Regional Economic Development Officer (EDO);

AND WHEREAS the Steering Committee and the Regional EDO are the only elements of this model had have been implemented to date;

AND WHEREAS FedNor approved funding for a period ending November 2023 to hire a Regional Economic Development Officer for a three (3) year term, with contributing funding coming from member municipalities;

AND WHEREAS all member municipalities passed resolutions of Council in October 2020 confirming their commitment to the WPSEDC;

AND WHEREAS the Steering Committee and the Regional EDO have recommended amendments to the WPSEDC Terms of Reference in order to reflect current operating procedures and economic development priorities;

AND WHEREAS the WPSEDC structure requires a Board of Stakeholder Municipalities, comprised of the Heads of Council (or designate) of the member municipalities, to provide high-level strategic direction to the WPSEDC;

THEREFORE BE IT RESOLVED that the Municipality adopts the updated WPSEDC Terms of Reference;

AND FURTHER that the Municipality hereby appoints _____ to the Board of Stakeholder Municipalities.

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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

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THAT Council reconvene in Open Session at p.m.

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THAT we do now adjourn at _____ p.m.

Notice of a Public Meeting Concerning a Proposed Amendment to Comprehensive Zoning By-Law 2017-05, and Notice of an Open House For a Proposed By-Law to Allow and Regulate the Keeping of Backyard Hens in the Rural Residential (RR) Zone.

Take notice that the Council of The Corporation of the Municipality of McDougall will hold an electronic public meeting Wednesday, **May 5, 2021, at 6:00 p.m.** in the Municipal Council Chambers, 5 Barager Blvd., via Zoom to consider a proposed Zoning By-law Amendment under Section 34 of the Planning Act, R.S.O. 1990, c. P 13 as amended.

The statutory public meeting will be held electronically by the Municipality of McDougall via Zoom to allow the public an opportunity to make submission on the proposed by-law(s) prior to Council consideration.

Subject Lands: Entire geographic area of the Municipality of McDougall. No key map has been included in this notice as the proposed amendment applies to the entire municipality.

The purpose and effect of the proposed zoning by-law amendment is to amend "*Section 3.52 Prohibited Uses* "of Comprehensive Zoning By-law 2017-05, to permit backyard hens on residential lots within the Municipality of McDougall in the Residential (RR) Zone.

Details pertaining to licensing will be subject to the open house and are available for review on the municipal website.

If you wish to be notified of the decision of the Municipality of McDougall on the proposed zoning by-law amendment, you must make a written request to the Municipality of McDougall, 5 Barager Boulevard, McDougall Ontario. P2A 2W9.

IF A PERSON OR PUBLIC BODY would otherwise have an ability to appeal the decision of the Council for the Municipality of McDougall to the Local Planning Appeal Tribunal but the person or public body does not make oral submissions at a public meeting or make written submissions to the Municipality of McDougall before the by-law is passed, the person or public body is not entitled to appeal the decision.

IF A PERSON OR PUBLIC BODY does not make oral submissions at a public meeting, or make written submissions to the Municipality of McDougall before the by-law is passed, the person or public body may not be added as a party to the hearing of an appeal before the Local Planning Appeal Tribunal unless, in the opinion of the Tribunal, there are reasonable grounds to do so.

ADDITIONAL INFORMATION is available in PDF and can be sent to you upon request by email. Please direct inquiries to lwest@mcdougall.ca.

If you wish to speak to Council at the meeting by electronic participation, please contact Lori West, Clerk, by 9:00 a.m. on the regular business day preceding the scheduled meeting where the item will be considered. For more information contact Lori West, Clerk by phone (705) 342-5252 or email lwest@mcdougall.ca.

Dated at the Municipality of McDougall on April 7, 2021.

Lori West, Clerk

REPORT TO COUNCIL

Report No.:	C-2021-02
Council Date:	May 5, 2021
From:	Lori West, Clerk/Planner
Subject:	Public Meeting and Open House Report regarding the keeping of backyard hens in the Rural Residential (RR) Zone

Background:

The discussion to allow backyard chickens in the residential areas within the Municipality of McDougall was brought to the Council table November 4, 2020 by a number of ratepayers that submitted written correspondence. This correspondence outlined the benefits of keeping chickens in urban or residential areas, and requested that Council amend the by-laws to permit backyard chickens.

An information report prepared by staff outlining the process to consider chickens in the residential zone was prepared for the November 18, 2020 regular meeting of Council (Attachment 1). This report outlined the process for Council to amend the Comprehensive Zoning By-law to allow for backyard chickens in the residential "RR" Zone, and identified potential concerns and mitigation measures. Council subsequently directed staff to proceed with the zoning by-law amendment, and public consultation process.

In addition to the proposed zoning by-law amendment (Attachment 2), staff have prepared a draft by-law (Attachment 3) that would regulate permitting backyard hens in the form of a licence application. This provides consideration to a number of factors, including but not limited to; a limit on the number of hens, prohibiting the sale of eggs, prohibiting roosters, requirements for the size of the coop and manure storage, prohibiting free roaming of hens on the property, setback requirements for coops from dwellings and property lines, etc.

In addition to these considerations set fines have been established to assist with enforcement of the licensing by-law. If Council chooses to proceed with the proposed licencing by-law, staff would proceed to have it further reviewed to ensure it meets the requirements for POA short-form wording.

Recommendation:

That Council receive this report as information.

Attachments:

Attachment 1: Staff Report C-2020-12

Attachment 2: Proposed Zoning By-law Amendment

Attachment 3: Proposed Licensing By-law to allow and regulate the keeping of backyard hens in the Rural Residential (RR) Zone

REPORT TO COUNCIL

Report No.:	C-2020-12
Council Date:	November 18, 2020
From:	Lori West, Clerk/Planner
Subject:	Backyard Chickens – Information Report

Background:

Staff and members of Council have received several inquiries regarding permitting backyard chickens in residential areas. At the November 4, 2020 meeting, Council directed staff to review the by-law and prepare a report to provide information to Council regarding current regulations for 'backyard chickens' within the residential areas of the Municipality of McDougall, as well as options and considerations on the matter.

While the keeping of livestock has generally been associated with Rural Zone properties and not residential properties, some Ontario municipalities have recently established permissions for the keeping of backyard chickens. Typically, this entails residents keeping hens for the production of fresh eggs for their own use and not for resale. Supporters of 'backyard chickens' claim benefits related to sustainability, education, food quality, ethical animal treatment and improving mental health.

The Municipality of McDougall's Zoning By-law Section 3.52 Prohibited Uses prescribes that;

"Except as specifically permitted by this By-law, the following uses are prohibited:

(k) the keeping of horses, cows, pigs, goats, ***chickens*** *or other farm animals in any Residential (RR) Zone or any Waterfront Residential 1 to Waterfront Residential 6 (WF1 - WF6) Zone;"*

In order to consider backyard chickens, Council would be required to commence the Zoning By-law Amendment process in accordance with the Planning Act. The following provides an overview of the necessary steps to facilitate policy changes if Council were to consider permitting 'backyard chickens' on residential properties:

- ***Notice***: Publish a Notice of Public Meeting in the local paper and municipal website a minimum of twenty days prior to holding a required meeting.
- ***Public Meeting:*** The public meeting would allow residents to provide written correspondence in advance of, and speak to Council in support or opposition of permitting backyard chickens. Public input is necessary to inform Council's decision.
- **Decision of Council**: Following the public meeting a by-law would be presented to Council for consideration,
- **Appeal Period:** The decision of Council is followed by a 20 day appeal period.

In addition to the many benefits previously provided to Council regarding backyard chickens, Council would also need to consider the risk of infection, noise, odour, and community preferences. Staff have outlined a number of considerations related to permitting the residential use of backyard chickens.

Consideration	Concern	Mitigation
Infection/Disease	• The poor location of a chicken coop could potentially impact the ground water and well heads both on and off the property depending on the physical location of the coop and animal waste storage. • Chickens can be carriers of diseases that can be transmitted to humans who are in close contact with them including children.	• Coops and manure storage should be setback away from drainage ditches, swales or other channels that could transport waste from the coop or manure storage area to surface or groundwater sources. • Potential health hazards can be effectively addressed by responsible flock management and food safety practices. • Hens may require occasional veterinarian care similar to household pets in the event of sickness or disease.
Noise	• Roosters (male chickens) loud roosting activity and other disruptive behaviors.	• Not typically permitted to be kept in residential settings. • Chickens must grow to an age of 4 months before it is possible to tell if they are roosters before they are brought into a residential setting.
Odour	• Hens can produce up to 2 lbs. of manure per week per bird. • Odours produced by slaughter or death of a chicken	• Manure management practices, including composting would need to be established. • Typically urban hens are kept for egg production and not meat. • The sale and distribution of uninspected meat is illegal. • The proposed by-law would only allow for laying hens, and not raising chickens or poultry for meat. • deceased hens to be disposed of at a livestock disposal facility or through the services of a veterinarian
Community Concern	• Potential to attract wildlife and pests	• Require a means of shelter from the elements in a shed or coop as well as a protected / fenced compound (run) for exercise and light. • Hens require a supply of clean water and feed, feed would need to be kept in a rodent proof container.

Hens are social animals and usually thrive better in groups. They are generally kept for limited egg production more than as domestic pets. Hens will lay 1-2 eggs typically per day under ideal conditions and will generally continue to lay eggs for 5-7 years. The typical lifespan of a hen is species dependent. Most heritage breeds can live up to and beyond 8 years.

Staff have polled a number of municipalities that allow backyard chickens. Those that do permit backyard chickens have a number of provisions including:

- A limit on the number of hens (anywhere from 4-10 – depending on land size),
- prohibit the sale of eggs,
- prohibit roosters,
- have limits on the size of the coop and manure storage,
- setback requirements for coops from dwellings and property lines,
- Prohibiting free Roaming of Hens on the Property,
- Etc.

There are municipalities that also require an application or license for backyard chickens. The application would require the submission of a site plan showing the location of the coop and manure storage, require neighbour sign-off, and the requirement of an ESA certificate if approved.

Recommendation:

That Council receive the Backyard Chickens Report, for information;

And that Council provide staff direction on one of the following options regarding the allowance of backyard hens;

1) Continue to enforce the existing Zoning By-laws and prohibit backyard chickens on Residential (RR) Zone or any Waterfront Residential 1 to Waterfront Residential 6 (WF1 - WF6) Zone properties;

2) Or, direct staff to proceed with the Zoning by-law amendment process, including a public consultation process in order to determine appropriate requirements for a zoning by-law amendment within the Municipality of McDougall.

CORPORATION OF THE MUNICIPALITY OF McDOUGALL

BY-LAW NO. 2021-XX

Being a by-law to amend By-law No. 2017-05 to allow of backyard hens in the Rural Residential (RR) Zone

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WHEREAS the council of the Corporation of the Municipality of McDougall finds it expedient to amend Zoning By- law 2017-05, as amended;

AND WHEREAS the authority to pass this by- law is provided by Section 34 of the Planning Act, R. S. O, 1990. c. P. 13 and amendments thereto;

NOW THEREFORE, THE COUNCIL OF THE CORPORATION OF THE MUNICIPALITY OF McDOUGALL ENACTS AS A BY-LAW OF THE CORPORATION AS FOLLOWS:

1. That Council for the Municipality of McDougall approve the following amendment to Comprehensive Zoning By-law 2017-05, as follows;

   a) Section 3.52 Prohibited Uses, subsection k) is hereby deleted and replace with: “the keeping of horses, cows, pigs, goats, chickens or other farm animals in any Residential (RR) Zone or any Waterfront Residential 1 to Waterfront Residential 6 (WF1 - WF6) Zone other than in accordance with any municipal licensing by-laws where a license has been issued for permitting backyard hens in the Residential (RR) Zone;”

2. This By- law shall come into force on the date of passage and take effect the day after the last date for filing of appeals where no appeals are received, or, where appeals are received, upon the approval of the Local Planning Appeal Tribunal.

READ a **FIRST** and **SECOND** time this _____ day of _____, 2020.

_____ _____

MAYOR CLERK

READ a **THIRD** time, **PASSED, SIGNED** and **SEALED**, this _____ day of _____, 2020.

_____ _____

MAYOR CLERK

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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 Rural 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:

   "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.

   "Hen" means an animal classified as Gallus gallus domesticus, of the family Phasianidae of the Order Galliformes.

   "Clerk" means the Clerk of the Municipality; "Council° means the Council of the Municipality;

   "Dwelling unit" means one room or a group of rooms, occupied or capable of being occupied as the home or residence of one

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or more persons, and containing only one kitchen or other facility for the preparation of meals;

"Humane Society" means The North Bay Humane Society or such other agent as the Municipality may appoint and retain from time to time for the purposes of animal control;

"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

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

"Public place" includes a highway, public park and other municipal property;

General

2. Notwithstanding section 3.52 of By-Law 2017-05 as amended, a person may keep hens in their backyard within the Residential (RR) Zone in accordance with the provisions set out in this by-law.

3. No person shall be permitted to keep more than four (4) hens on their property.

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

5. No person shall keep a rooster on a property zoned Residential (RR)

6. No person shall be permitted to keep hens on a lot smaller than 0.18 hectares.

7. Any owner shall ensure all hen coops shall:

   (1) be located only in the rear yard, and

   (2) fully enclose the hens and prevent them from escaping.

8. No person shall keep a hen coop closer than:

   (1) 5 metres from the rear lot line of the lot on which the hen coop is located, and

   (2) 5 metres feet from any side lot line of the lot on which the hen coop is located.

9. Any owner shall ensure dead hens are disposed of immediately and in any event, within 48 hours.

10. No owner shall fail to have hygienic storage of and prompt removal of hen feces.

11. A person who keeps one or more hens must:

   (1) provide each hen with at least

      (a) 0.37 m2 of coop floor area, and

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(b) 0.92 m2 of roofed outdoor enclosure;

(2) keep each hen in the enclosed area at all times;

(3) provide each hen with:

(a) food,

(b) water,

(c) shelter,

(d) light,

(e) ventilation,

(f) veterinary care, and

(g) opportunities for essential behaviors such as scratching, dust-bathing, and roosting, all sufficient to maintain the hen in good health;

(4) maintain each hen enclosure in good repair and sanitary condition, and free from vermin and obnoxious smells and substances;

(5) construct and maintain each hen enclosure to prevent any rodent from harbouring underneath or within it or within its walls, and to prevent entrance by any other animal;

(6) keep a food container and water container in each coop;

(7) keep each coop locked from sunset to sunrise;

(8) remove leftover feed, and trash;

(9) store manure

(a) within a fully enclosed structure, and

(b) in quantities not exceeding one cubic metre at a time;

(10) follow biosecurity procedures recommended by the Canadian Food Inspection Agency;

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

(a) eggs,

(b) manure,

(c) meat, or

(d) other products derived from hens;

(12) not slaughter a hen on the property;

(13) not dispose of a live hen except by delivering it to a farm, abattoir, veterinarian, mobile slaughter unit, or other facility that has the ability to dispose of hens lawfully; and

(14) not keep a hen in a cage.

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Powers of Officer

12. 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.

13. 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

14. 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

15. 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.

16. 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

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Schedule "A" to By-Law 2021-XX
Fees

1.	**License Fee**	**$100.00**

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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.	Permit hen to be at large	4	$100
2.	Housing a rooster.	5	$300
3.	Keep more than 4 hens on a property	6	$100
4.	Keep hen coop in area other than rear yard.	7(1)	$100
5.	Keep hen coop that fails to fully enclose the hens and prevent escape.	7(2)	$100
6.	Keep hen coop within 5 metres of rear lot line.	8(1)	$200
7.	Keep hen coop within 5 metres of side lot line.	8(2)	$200
8.	Fail to dispose of dead hens within 24 hours.	9	$100
9.	Fail to have hygienic storage removal of feces	10	$100
10.	Fail to provide at least 0.37m2 of coop floor area.	11(1)(a)	$100
11.	Fail to provide at least O. 92m2 of roofed outdoor enclosure	11(1)(b)	$100
12.	Fail to keep each hen in the enclosed area at all times.	11(4)	$100

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13.	Fail to provide each hen with food.	11(3)(a)	$200
14.	Fail to provide each hen with water.	11(3) (b)	$200
15.	Fail to provide each hen with shelter.	11(3) (c)	$200
16.	Fail to provide each hen with light.	11(3) (d)	$200
17.	Fail to provide each hen with ventilation	11(3)(e)	$200
18.	Fail to provide each hen with veterinary care.	11(3)(f)	$200
19.	Fail to provide each hen with opportunities for essential behaviors	11(3)(g)	$200
20.	Fail to maintain enclosure in sanitary/vermin free condition.	11(4)	$200
21.	Fail to keep food/water container in each coop.	11(6)	$200
22.	Fail to keep coop locked from sunset to sunrise.	11(7)	$100
23.	Fail to remove leftover feed, trash, and manure.	11(8)	$200
24.	Fail to store manure within a fully enclosed container/structure	11(9)(a)	$200
25.	Store more than 1 metre3 of manure	11(9)(b)	$200
26.	Fail to follow biosecurity procedures recommended by the Canadian Food	11(10)	$500

DRAFT

	Inspection Agency		
27.	Sell eggs from backyard hen	11(11)(a)	$200
28.	Sell manure from backyard hen.	11(11)(b)	$200
29.	Sell meat from backyard hen.	11(11)(c)	$200
30.	Sell other products derived from outdoor hens.	11(11)(d)	$200
31.	Slaughter or euthanize a hen on the property.	11(12)	$200
32.	dispose of a hen except by delivering it to a farm, abattoir, veterinarian, mobile slaughter unit.	11(13)	$200

DRAFT

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, APRIL 21, 2021 AT 7:00 P.M.

MINUTES

DRAFT

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

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

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 will be held electronically in accordance with section 238 of the Municipal Act, 2001.

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**
   Nil

4. **ADOPTION OF MINUTES**
   Resolution No. 2021-52 **Ryman/Malott**
   THAT the minutes of the Committee/Council Meeting held on April 7, 2021 be adopted as circulated.

   "Carried"

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, APRIL 21, 2021 AT 7:00 P.M.

MINUTES

5. **DEPUTATIONS**

i) Becky Pollock and David Bywater, Georgian Bay Biosphere
Re: Budget item related to Energy Efficiency and ICECAP program.
Becky Pollock and David Bywater joined the meeting electronically and gave a presentation regarding the ICECAP program noting a request for Council's consideration of a $2500 membership fee.
Council thanked Becky and David for their presentation and noted that this request was included in budget discussions and McDougall is in the middle of completing the budget.

Matters Arising.
Nil

6. **PLANNING/BUILDING**

i) John Jackson Parry Sound Area Planning Board.
Re: Consent Application B09/2021 (McD) Quanbury, 1 new lot, Sylvan Drive, Nobel.
Resolution No. 2021-53 **Gregory/Constable**
THAT the Council for the Corporation of the Municipality of McDougall has no objections to the approval of Consent No. B09/2021 (McD), applied for by Caroline and Michael Quanbury on Part of Lot 29, Concession 5 in the Geographic Township of' McDougall, now the Municipality of McDougall, subject to the following conditions:

1. Approval of driveway location to the satisfaction of the Municipality's Public Works Department;
2. Payment of a parkland dedication fee satisfactory to the Municipality;
3. Receiving adequate 911 addressing for the new lot;
4. That any portion of Sylvan Drive, and Newton Lane that encroaches 10 metres from the centre line of the road on the applicant's lands be conveyed to the Municipality
5. That the severed lands hook up to the municipal water system and the applicant pay the applicable connection fee; and
6. Payment of any applicable planning fees.

"Carried"

ii) John Jackson Parry Sound Area Planning Board.
Re: Consent Application B13/2021 (McD) Hammel, 1 new lot, Hammel Avenue, Nobel.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, APRIL 21, 2021 AT 7:00 P.M.

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Resolution No. 2021-54 **Malott/Gregory**
THAT the Council for the Corporation of the Municipality of McDougall has no objections to the approval of Consent No. B13/2021 (McD), applied for by Cameron Hammel on Part of Lot 1, Concession A in the Geographic Township of' McDougall, now the Municipality of McDougall, subject to the following conditions:

1. Approval of driveway location to the satisfaction of the Municipality's Public Works Department;
2. Payment of a parkland dedication fee satisfactory to the Municipality;
3. Receiving adequate 911 addressing for the new lot;
4. That any portion of Hammel Avenue that encroaches 10 metres from the centre line of the road on the applicant's lands be conveyed to the Municipality
5. That the severed lands hook up to the municipal water system and the applicant pay the applicable connection fee; and
6. Payment of any applicable planning fees.

"Carried"

Matters Arising.
Nil

7. **BY-LAW ENFORCEMENT**
Nil

Matters Arising.
Nil

8. **FIRE PROTECTION**

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

Matters Arising.
Chief Leduc gave an update with regard to the upgraded COVID-19 restrictions given by the Province and noted that the Fire Dept. is back to online fire training until the stay at home order is lifted.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, APRIL 21, 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.

ii) Kate Manson-Smith, Deputy Minister, Ministry of Municipal Affairs and Housing
Re: Declaration of Provincial Emergency under the Emergency Management and Civil Protection Act and Amendments to the Reopening Ontario Act.
Council received as information.

Matters Arising.
Nil

10. **RECREATION**
Nil

Matters Arising.
Chief Leduc gave an update with regards to the upgraded COVID-19 restrictions given by the Province and noted that the McDougall Recreation Centre is closed to all activity until further notice.

11. **PUBLIC WORKS**
Nil

Matters Arising.
Nil

12. **ENVIRONMENT**

i) Waste Management**.**
Nil

Matters Arising.
Nil

13. **FINANCE**

i) Accounts Payable.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, APRIL 21, 2021 AT 7:00 P.M.

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Resolution No. 2021-55 **Constable/Ryman**
THAT the attached lists of Accounts Payable for April 22, 2021 in the amount of $324,699.95 and payroll for April 8, 2021 in the amount of $40,565.20 and April 22, 2021 in the amount of $44,946.40 be approved for payment.

Carried"

ii) OPP MPB Financial Services Unit.
Re: 2021 Court Security and Prisoner Transportation Grant Update.
Council received as information.

iii) 2021 Draft Annual Budget.
The CAO gave an overview of the Draft Budget revisions noting the budget is ready for approval with 0% tax increase. Council noted that they will review the budget revisions and requested it to be brought back to the next Committee/Council meeting.

Matters Arising.
Nil

14. **ADMINISTRATION**
Nil

Matters Arising.
Nil

15. **REQUESTS FOR SUPPORT**

i) The Town of Cochrane.
Re: MeeQuam Youth Residence Closure.
Resolution No. 2021-56 **Ryman/Malott**
BE IT RESOLVED THAT the Council of the Corporation of the Municipality of McDougall supports the attached resolution from The Town of Cochrane requesting that the Province of Ontario reverse their decision to close the youth justice facility in Cochrane, known as MeeQuam Youth Residence; and **FURTHER** that this resolution be forwarded to the Honourable Doug Ford, Premier of Ontario, the Honourable Todd Smith, Minister of Children, Community and Social Services; Honourable Sylvia Jones, and Minister of Indigenous Affairs.

"Carried"

ii) Township of Hudson.
Re: Support for Fire Departments
Resolution No. 2021-57 **Gregory/Constable**
BE IT RESOLVED THAT the Council of the Corporation of the Municipality of McDougall supports the attached resolution from the Township of Hudson requesting that the Federal and Provincial Government includes apparatuses, training, equipment and structures for fire departments as eligible categories to any further infrastructure programs which will not only provide immediate stimulus to the local, provincial and federal economies given current economic uncertainty but also ensure the safety of Canadians and dedicated firefighters; and
FURTHER this resolution be forwarded to the Honourable Doug Ford Premier of Ontario, the Honourable Steve Clark, Minister of Municipal Affairs and Housing, the Honourable Laurie Scott, Minister of Infrastructure, local MPP, local MP, the Ontario Fire Marshal, Jon Pegg, and the Ontario Association of Fire Chiefs.
"Carried"

iii) City of Kitchener.
Re: Planning Act Timelines
Council reviewed with no action indicated.

iv) Township of Springwater.
Re: Clean Fuel Standard
Council reviewed with no action indicated.

v) Carling Township.
Re: Mayors Monarch Pledge.
Council reviewed with no action indicated.

vi) Township of Muskoka Lakes.
Re: The Decibel Coalition.
Council reviewed 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) Health Unit and AIDS Committee Launch Naloxone Awareness Campaign
b) In-Person Learning Priority for Health Unit
c) Health Unit COVID-19 Vaccine Clinics Still Taking Place During Shutdown
d) Individual from White Woods Public School Tests Positive for COVID-19
e) Rosseau Lake College Return to Learning After Member of the School Community Tested Positive for COVID-19
f) Health Unit Launches COVID-19 Dashboard
g) Health Unit Confirms Individual from Our Lady of Sorrows School Community Tests Positive for COVID-19
h) Special Education Workers Eligible to Book COVID-19 Vaccine Appointment through Health Unit Call Centre
i) Individual Tests Positive for COVID-19 at Silver Birches Elementary School
Council received as information.

ii) Community Policing Advisory Committee, West Parry Sound Ontario Provincial Police.
Re: April 15, 2021 Meeting Agenda and related documents.
Council received as information.

iii) Community Policing Advisory Committee, West Parry Sound Ontario Provincial Police.
Re: Calls For Service (CFS) Q1 Billing Summary Report
Council received as information.

Matters Arising.
Mayor Robinson noted that at the invitation of the Solicitor General to all Mayors of Ontario, he attended a meeting regarding the OPP Detachment Boards Program.
Councillor Ryman suggested perhaps the current board members could get together for discussion regarding this program.
Council was in agreement for CPAC representatives to move forward and schedule a meeting for discussion.

18. **REPORT OF THE CAO**

i) Report of the CAO 2021-04.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, APRIL 21, 2021 AT 7:00 P.M.

MINUTES

Re: General Update.
The CAO gave an overview of this report. Council received as information.

19. **GENERAL ITEMS AND NEW BUSINESS**
The Clerk noted a reminder to Council that McDougall will be hosting an Open House and Public Meeting via Zoom May 5 at 6:00 p.m. regarding consideration of backyard hens in the Rural Residential Zone.

20. **BY-LAWS**
Nil

21. **TRACKING SHEET**
Please be advised that items on the tracking sheet may be discussed during scheduled meetings. **(No items for the tracking sheet)**
There were no items for the tracking sheet. Council requested this item be removed from the agenda.

22. **CLOSED SESSION**
Resolution No. 2021-58 **Constable/Ryman**
BE IT RESOLVED that the next portion of the meeting be closed to the public at 7:52 p.m. in order to address a matter pertaining to labour relations or employee negotiations.

"Carried"

Resolution No. 2021-59 **Malott/Gregory**
THAT Council reconvene in Open Session at 9:02 p.m.

"Carried"

23. **RATIFICATION OF MATTERS FROM CLOSED SESSION**
The CAO is authorized to advertise for replacement staff.

24. **CONFIRMATION BY-LAW**

i) By-Law No. 2021-15.
Re: To confirm the proceedings of the Committee/Council meeting held on April 21, 2021.
Read a first, Second and Third Time, Passed, Signed and Sealed this 21st day of April, 2021.

25. **ADJOURNMENT**
Resolution No. 2021-60 **Gregory/Ryman**

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, APRIL 21, 2021 AT 7:00 P.M.

MINUTES

THAT we do now adjourn at 9:03 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

April 13, 2021

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

SUBJECT: **Declaration of Provincial Emergency under the Emergency Management and Civil Protection Act and Amendments to the Reopening Ontario Act**

Today I am writing to share some updates related to the declaration of a provincial emergency under the *Emergency Management and Civil Protection Act* (EMCPA), new orders under the EMCPA and amendments to orders under the *Reopening Ontario (A Flexible Response to COVID-19) Act* (ROA).

By declaring a provincial emergency, the EMCPA provides the government with authority to make new orders to address the increasing COVID-19 transmission rates and associated system impacts. The declaration of emergency is valid for up to 14 days and can be extended once for up to another 14 days. Any further extensions must receive approval by the Legislature. The Legislature can extend the emergency declaration for additional periods of no more than 28 days for each extension.

As you are aware, effective April 8, 2021, the government issued a province-wide Stay-at-Home Order (Ontario Regulation 265/21). The Stay-at-Home order requires everyone to remain at home except for essential purposes, which are set out in the order.

Additionally, the Ontario government issued Ontario Regulation 266/21- Residential Evictions, effective April 8, 2021. This order temporarily suspends the enforcement of residential evictions subject to specific exemptions outlined in the order.

Previously, on April 3, 2021, the province imposed a province-wide emergency brake which amended the Stages of Reopening Order under the ROA by placing all public health units under the Shutdown zone of stage 1. Additional amendments were made to the Rules for Areas in Stage 1 Order through Ontario Regulation 267/21 effective April 8, 2021.

For more details on the declaration of a provincial emergency, the province-wide Stay-at-Home Order, the temporary suspension of enforcing residential evictions and amendments under the ROA, please see the attached memorandum from the Ministry of Solicitor General to Chiefs of Police dated April 8, 2021.

Thank you, once again, for your continued efforts to keep our communities safe and healthy.

Sincerely,

Kate Manson-Smith
Deputy Minister, Ministry of Municipal Affairs and Housing

Enclosure: Correspondence from the Ministry of the Solicitor General to all Chiefs of Police dated April 8, 2021 – Declaration of Provincial Emergency under the Emergency Management and Civil Protection Act and Amendments to the Reopening Ontario Act

If a French version is required, please contact Richard.Stubbings@ontario.ca.

REPORT TO COUNCIL

Report No.:	ENV-4-2021
Council Date:	May 5, 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 are experiencing higher flows due to melting and rain. This annual event does push the capacity of the facility, however we are monitoring the facility closely and don't' anticipate any major problems. WSP was on site for the spring sampling event.

Nobel Water:
The water system is operating well within set MECP regulations. The spring flush of the system is planned for this month. There is a notice up on the website and front office staff are aware of the program if there is any calls of concern. 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 are fairly high due to the spring melt and rain. Routine inspections of the collection system have begun 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.

REPORT TO COUNCIL

Report No.:	CAO 2021-05
Council Date:	May 5 2021
From:	CAO
Subject:	2021 Draft Budget

CAO/ Director of Operations Report

2021 draft budget is attached for your review and comment. I have prepared a short outline of the necessary changes to reduce the 2021 budget to a zero percent increase. The operating reductions are straight forward and have been reviewed and accepted by all managers as attainable. Covid continues to have an impact on operations and training for all departments. The two capital items that have been change or removed are the grader and the landfill building. The grader has been removed and the capital that was designated for it has been transferred to the landfill building. There is a capital budget to do some painting and repairs to the exterior of the Administration Building, including new signage.

The repairs and upgrades to the newly acquired Nobel Hall can now start. The septic will be the first thing that gets inspected and assessed for repairs or replacement. Once that is done the accessibility standards will be assessed and completed. After those two items are taken care of we will be able to accurately place the rest of the changes in priority.

The landfill transfer to reserves will be increased based on the tonnage schedule that determines the transfer amount each year. This schedule needs to be followed to allow the landfill operation to maintain and build the infrastructure required to operate the landfill.

The budget includes one major road project for 2021, and that's the reconstruction of Lake Forest Drive. This road is in need of major drainage corrections and an asphalt surface. These improvements will give this road a 20 year life cycle.

Summary of 2021 Budget Changes

Department	Account	Draft Budget	Revised Budget	Amount Reduced	
Finance training	1-4-01400-1161	$ 5,000.00	$ 2,500.00	$ 2,500.00	
Asset Management	1-4-01500-1160	$ 3,500.00	$ 2,000.00	$ 1,500.00	
Fire	1-4-02000-2061	$ 15,000.00	$ 14,000.00	$ 1,000.00	
Building	1-4-02800-1160	$ 6,000.00	$ 4,500.00	$ 1,500.00	
Building	1-4-02800-1161	$ 2,000.00	$ 1,000.00	$ 1,000.00	
Transportation Training	1-4-03000-1160	$ 8,000.00	$ 4,000.00	$ 4,000.00	
Trans, work shop supplies	1-4-03050-2020	$ 15,000.00	$ 10,000.00	$ 5,000.00	
Trans , fuel	1-4-03105-2203	$ 85,000.00	$ 70,000.00	$ 15,000.00	
Drainage and Brushing	1-4-03300-2225	$ 18,412.00	$ 10,000.00	$ 8,412.00	
Roadside Maintenance	1-4-03400--2225	$ 103,500.00	$ 95,000.00	$ 8,500.00	
Signs and Safety	1-4-03520-2250	$ 25,000.00	$ 20,000.00	$ 5,000.00	
Wintersand/salt	1-4-03600-2225	$ 125,000.00	$ 100,000.00	$ 25,000.00	
Water Training	1-4-0400-1160	$ 8,000.00	$ 4,000.00	$ 4,000.00	
Water Conferences	1-4-04000-1161	$ 1,000.00	$ 500.00	$ 500.00	
Landfill Training	1-4-04300-1160	$ 2,500.00	$ 500.00	$ 2,000.00	
Landfill Conferences	1-4-04300-1161	$ 1,000.00	$ 500.00	$ 500.00	
Landfill Contracted services	1-4-04300-2250	$ 8,000.00	$ 5,000.00	$ 3,000.00	
Parks and Rec Training	1-4-07000-1160	$ 4,200.00	$ 1,500.00	$ 2,700.00	
WPSGN Fee	1-4-08050-2040	$ 11,500.00	$ 12,500.00	$ (1,000.00)	
Energy/climate change	1-4-08400-1011	$ 2,500.00	$ -	$ 2,500.00	
		$ 450,112.00	**$ 357,500.00**	**$ 92,612.00**	**Reduces the 2 % increase to 0%**
Grader (Removed)		$ 225,000.00	$ -	$ 225,000.00	
Landfill transfer to reserves		$ 150,000.00	$ 300,000.00	$ 150,000.00	from 2020 revenues
Landfill Building		$ 350,000.00	$ 550,000.00	$ 200,000.00	OMPF Funding from Grader

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.

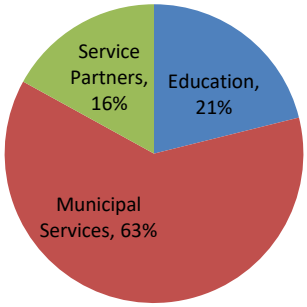
Property Tax Bill

Allocation of Property Tax Bill

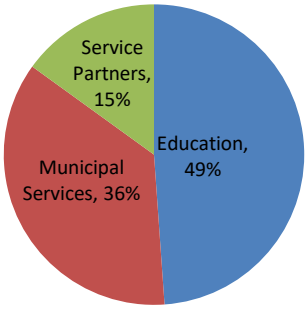
In 2021, for an average home assessed at $268,482 the proposed residential property tax bill increase of $30 annually to $1,975 will fund the following programs: Municipal non-user pay services $1,239 (63%), Service Partners $326 (16%) and education $411 (21%). The education portion is determined by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

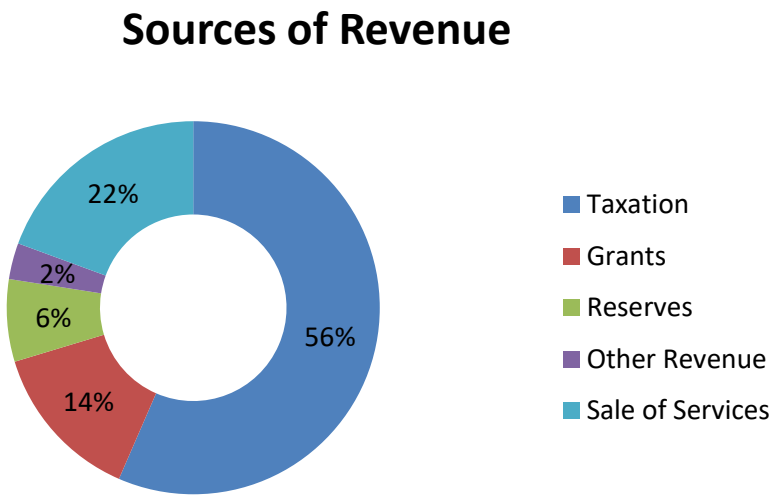
The municipality funds the service partners for ambulance, OPP, homes for the aged, and social services. McDougall children attend elementary and high schools funded by the education portion of the property tax bill.

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

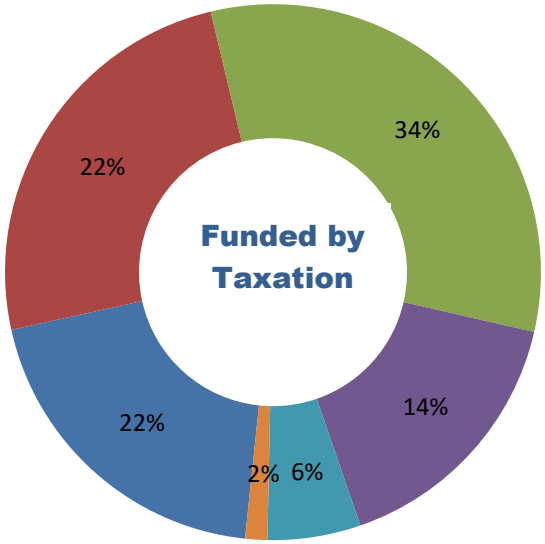
- Proposed 0% residential property tax rate increase
- OMPF funding at 2021 rate of $780,400
- Federal Gas Tax at $336,150
- Ontario Community Infrastructure Fund $149,179
- Henvey Inlet Community Benefit grant $50,000
- ICIP Covid Funding (pending approval) $100,000

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

Description	2020 Budget			2021 Budget			Budget Changes 2021/2020	
	Expenditures	Revenues	Net	Expenditures	Revenues	Net	$	%
General Revenue	-	4,801,035	- 4,801,035	-	4,843,046	- 4,843,046	- 42,011	-0.9%
Education	1,230,301	1,230,301	-	1,215,412	1,215,412	-	-	0.0%
General Government								
Mayor and Council	174,257	3,500	170,757	173,339	3,500	169,839	- 918	-0.5%
Elections	4,400	-	4,400	4,400	-	4,400	-	0.0%
Administration	639,235	40,685	598,550	657,935	16,462	641,473	42,923	7.2%
Information Technology	71,500	22,150	49,350	79,500	20,150	59,350	10,000	20.3%
Finance	300,130	228,250	71,880	303,307	195,500	107,807	35,927	50.0%
Asset Management	9,000	9,000	-	9,000	9,000	-	-	0.0%
Protection: Persons and Properties								
Fire Department	402,762	15,000	387,762	408,647	15,000	393,647	5,885	1.5%
Police Services: OPP contract	521,187	-	521,187	520,032	-	520,032	- 1,155	-0.2%
By-Law Enforcement	41,600	500	41,100	41,650	500	41,150	50	0.1%
Emergency Planning	4,050	-	4,050	45,550	40,000	5,550	1,500	37.0%
Animal Control	5,000	-	5,000	5,500	-	5,500	500	10.0%
Building Department	161,192	96,000	65,192	155,024	95,500	59,524	- 5,668	-8.7%
Transportation Services								
General	687,682	81,000	606,682	703,854	80,500	623,354	16,672	2.7%
Operations	1,137,370	-	1,137,370	944,901	-	944,901	- 192,469	-16.9%
Environmental Services								
Water System	408,365	408,365	-	425,400	419,400	6,000	6,000	0.0%
Wastewater	14,902	14,902	-	15,150	15,150	-	-	0.0%
Waste Management	183,192	-	183,192	208,050	-	208,050	24,858	13.6%
Landfill	789,469	943,000	- 153,531	994,333	1,073,000	- 78,667	74,864	48.8%

Municipality of McDougall
2021 Tax Supported Operating Budget Summary

Description	2020 Budget			2021 Budget			Budget Changes 2021/2020	
	Expenditures	Revenues	Net	Expenditures	Revenues	Net	$	%
Health/Social/Family Services								
Land Ambulance	225,000	-	225,000	237,000		237,000	12,000	5.3%
Health Unit	88,522	-	88,522	81,394		81,394	- 7,128	-8.1%
DSSAB	329,707	-	329,707	330,622		330,622	915	0.3%
Belvedere	120,000	-	120,000	105,898		105,898	- 14,102	-11.8%
Recreation & Culture								
Parks Department	237,520	9,400	228,120	252,777	7,350	245,427	17,307	7.6%
Culture								
Museum	11,076	-	11,076	11,650	-	11,650	574	5.2%
Library	47,019	7,350	39,669	48,430	7,350	41,080	1,411	3.6%
							-	
Planning & Economic Development	66,000	-	66,000	92,090	14,025	78,065	12,065	18.3%
Total Operating Budget	7,910,438	7,910,438	-	8,070,845	8,070,845	-	-	-
Total Capital Budget	1,342,046	1,342,046	-	1,695,172	1,695,172	-	-	-
Total Budget	**9,252,484**	**9,252,484**	**-**	**9,766,017**	**9,766,017**	**-**	**-**	**-**

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	-41,462	777	-1.91
	Total Revenue	-40,685	-41,052	-41,462	-777	
1-4-01200-1000	Salaries Full Time - Admin	320,526	332,221	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	29,855	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	610,529	627,135	-20,400	
	Administration (Surplus)/Deficit	566,050	569,477	585,673	19,623	
	Report Total -->	**-4,238,078**	**-4,225,910**	**-4,047,595**	**190,483**	

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**	**-4,198,735**	**-4,016,295**	**189,283**	

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	26,606	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	63,900	73,000	-1,500	
	Information Technology (Surplus)/Deficit	49,350	43,750	52,850	3,500	
	Report Total -->	**-4,156,228**	**-4,154,985**	**-3,963,445**	**192,783**	

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	171,238	168,186	-3,186	-1.93
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	16,171	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	244,705	250,307	-177	
	Finance (Surplus)/Deficit	250,130	236,815	250,307	177	
	Report Total -->	**-3,906,098**	**-3,918,170**	**-3,713,138**	**192,960**	

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**	**-3,918,170**	**-3,714,638**	**191,460**	

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	78,462	77,805	-2,491	-3.31
1-4-02000-1001	Salaries Part Time - Fire	120,000	120,925	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	20,512	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	324,866	343,547	-5,485	
	Fire - General (Surplus)/Deficit	323,062	313,389	328,547	5,485	
	Report Total -->	**-3,583,036**	**-3,604,781**	**-3,386,091**	**196,945**	

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**	**-3,590,645**	**-3,367,541**	**196,295**	

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**	**-3,584,925**	**-3,359,041**	**195,195**	

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**	**-3,557,784**	**-3,321,991**	**196,345**	

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**	**-3,088,250**	**-2,801,959**	**195,190**	

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**	**-3,055,127**	**-2,760,809**	**195,240**	

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**	**-3,003,694**	**-2,755,259**	**196,740**	

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	5,434	5,500	-500	-10.00
	Total Expenditure	5,000	5,434	5,500	-500	
	Animal Control (Surplus)/Deficit	5,000	5,434	5,500	500	
	Report Total -->	**-2,946,999**	**-2,998,260**	**-2,749,759**	**197,240**	

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	122,290	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	13,745	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	175,208	152,524	7,168	
	Building - General (Surplus)/Deficit	63,692	15,973	57,024	-6,668	
	Report Total -->	**-2,883,307**	**-2,982,287**	**-2,692,735**	**190,572**	

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**	**-2,981,813**	**-2,692,735**	**189,072**	

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	93,433	90,896	-896	-1.00
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	9,362	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	689,391	701,257	-13,575	
	Transportation - General (Surplus)/Deficit	606,682	625,711	785,518	178,836	
	Report Total -->	**-2,275,125**	**-2,356,102**	**-1,907,217**	**367,908**	

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	82,640	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	106,481	82,177	5,693	
	Transportation - Operations (Surplus)/Deficit	87,870	106,481	82,177	-5,693	
	Report Total -->	**-2,187,255**	**-2,249,621**	**-1,825,040**	**362,215**	

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**	**-2,208,796**	**-1,775,540**	**361,715**	

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					
	Expenditure					
	Transportation - Vehicles & Equipment					
1-4-03100-1000	Salaries Full Time - Vehicles & Equipmen	30,205	26,882	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	143,894	109,175	4,298	
	Transportation - Vehicles & Equipment (Surplus)/Deficit	113,473	143,894	109,175	-4,298	
	Report Total -->	**-2,023,782**	**-2,064,902**	**-1,666,365**	**357,417**	

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**	**-1,979,516**	**-1,559,365**	**346,417**	

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**	**-1,940,596**	**-1,505,562**	**356,909**	

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**	**-1,845,522**	**-1,415,254**	**354,518**	

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**	**-1,574,608**	**-1,146,398**	**393,718**	

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**	**-1,550,638**	**-1,107,988**	**397,250**	

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**	**-1,504,846**	**-1,066,488**	**397,250**	

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**	**-1,474,083**	**-1,037,405**	**392,340**	

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	54,939	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	30,397	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	190,796	246,677	45,313	
	Snow & Ice Removal (Surplus)/Deficit	291,990	190,796	246,677	-45,313	
	Report Total -->	**-1,137,755**	**-1,283,287**	**-790,728**	**347,027**	

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	0	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	-426,799	-419,400	-11,035	
1-4-04000-1000	Salaries Full Time - Water	114,165	111,333	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	5,117	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	77,572	74,586	-2,611	-3.63
1-4-04000-1120	Payroll Overhead Burden - Water	17,250	18,762	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	276,624	278,500	6,965	
	Water System - General (Surplus)/Deficit	-122,900	-150,175	-140,900	-18,000	
	Report Total -->	**-1,260,655**	**-1,433,462**	**-931,628**	**329,027**	

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**	**-1,291,492**	**-803,228**	**341,027**	

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**	**-1,283,287**	**-795,228**	**342,527**	

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	3,969	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	15,680	15,150	-248	
	Crawford Septic System (Surplus)/Deficit	0	759	0	0	
	Report Total -->	**-1,137,755**	**-1,282,528**	**-795,228**	**342,527**	

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	52,566	52,499	-1,761	-3.47
1-4-04200-1001	Salaries Part Time - Waste Mgmt	5,500	6,280	6,460	-960	-17.45
1-4-04200-1002	Wages Overtime - Waste Mgmt	3,500	2,036	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	7,321	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	110,286	115,050	-1,858	
	Waste Management (Surplus)/Deficit	113,192	110,286	115,050	1,858	
	Report Total -->	**-1,024,563**	**-1,172,242**	**-680,178**	**344,385**	

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**	**-1,084,861**	**-590,178**	**364,385**	

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	-77,030	-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	-1,198,933	-1,068,000	-125,000	
1-4-04300-1000	Salaries Full Time - Landfill	102,768	119,526	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	26,277	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	16,832	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	12,289	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	525,599	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	-673,334	-512,110	-40,017	
	Report Total -->	**-1,426,656**	**-1,758,195**	**-1,102,288**	**324,368**	

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**	**-1,692,250**	**-975,075**	**396,681**	

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**	**-1,672,362**	**-955,075**	**396,181**	

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**	**-1,634,900**	**-900,075**	**396,181**	

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	57,528	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	30,974	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	193,409	170,730	17,432	
	Leachate Collection (Surplus)/Deficit	188,162	193,409	170,730	-17,432	
	Report Total -->	**-1,108,094**	**-1,441,491**	**-729,345**	**378,749**	

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**	**-1,216,017**	**-492,345**	**390,749**	

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**	**-1,132,272**	**-410,951**	**383,621**	

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**	**-802,565**	**-80,329**	**384,536**	

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**	**-684,947**	**25,569**	**370,434**	

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	86,037	65,309	1,542	2.31
1-4-07000-1001	Salaries Part Time - Parks & Rec	12,000	10,044	12,000	0	0.00
1-4-07000-1002	Wages Overtime - Parks & Rec	2,500	1,658	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	10,883	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	143,113	130,055	9,750	
	Parks, Rec & Culture-General (Surplus)/Deficit	138,805	121,703	130,055	-8,750	
	Report Total -->	**-206,060**	**-563,244**	**155,624**	**361,684**	

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					
	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**	**-545,074**	**172,924**	**366,734**	

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**	**-531,553**	**189,124**	**367,534**	

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**	**-531,142**	**189,124**	**358,125**	

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**	**-525,018**	**198,049**	**359,025**	

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**	**-525,018**	**207,199**	**368,175**	

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	8,681	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	884	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	32,717	43,514	1,117	
	McDougall Recreation Complex (Surplus)/Deficit	44,231	32,576	43,164	-1,067	
	Report Total -->	**-116,745**	**-492,442**	**250,363**	**367,108**	

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**	**-481,366**	**262,013**	**367,682**	

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**	**-441,696**	**303,093**	**369,093**	

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**	**-421,697**	**335,068**	**381,068**	

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**	**-410,197**	**347,568**	**382,068**	

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**	**-410,197**	**348,568**	**382,068**	

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					
	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**	**-395,751**	**363,158**	**382,158**	

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**	**-388,751**	**370,158**	**382,158**	

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	0	9,000	0	0.00
	Total Expenditure	9,000	0	9,000	0	
	Economic Development (Surplus)/Deficit	9,000	0	9,000	0	
	Report Total -->	**-3,000**	**-388,751**	**379,158**	**382,158**	

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	0	0	0.00
	Total Expenditure	0	0	0	0	
	Energy & Climate Change Initiative (Surplus)/Deficit	0	0	0	0	
	Report Total -->	**-3,000**	**-388,751**	**379,158**	**382,158**	

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**	**-385,751**	**382,158**	**382,158**	

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**	**-385,751**	**357,158**	**357,158**	

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	64,918	98,750	-30,150	-43.95
	Total Expenditure	68,600	64,918	98,750	-30,150	
	Capital Works - Fire (Surplus)/Deficit	0	0	0	0	
	Report Total -->	**0**	**-385,751**	**357,158**	**357,158**	

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**	**-385,751**	**357,158**	**357,158**	

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 - 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	737,843	821,000	-85,400	-11.61
	Total Expenditure	735,600	737,843	821,000	-85,400	
	Capital Works - Transportation (Surplus)/Deficit	0	67,187	0	0	
	Report Total -->	**0**	**-318,564**	**357,158**	**357,158**	

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**	**-318,564**	**357,158**	**357,158**	

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**	**-318,564**	**357,158**	**357,158**	

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	80,652	350,000	0	0.00
	Total Expenditure	350,000	80,652	350,000	0	
	Capital Works - Landfill (Surplus)/Deficit	0	0	-200,000	-200,000	
	Report Total -->	**0**	**-318,564**	**157,158**	**157,158**	

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	133,688	126,900	-8,054	-6.78
	Total Expenditure	118,846	133,688	126,900	-8,054	
	Capital Works - Parks & Recreation (Surplus)/Deficit	0	0	0	0	
	Report Total -->	**0**	**-318,564**	**157,158**	**157,158**	

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

Ontario Provincial Police

Police provinciale de l'Ontario

Municipal Policing Bureau
Bureau des services policiers des municipalités

777 Memorial Ave.
Orillia ON L3V 7V3

777, ave Memorial
Orillia (ON) L3V 7V3

Tel: (705) 329-6200

Fax: (705) 330-4191

File number/Référence: 4000- GOV

Date: April 23, 2021

The Municipality of McDougall
5 Barager Blvd.
R.R. #3
McDougall, ON P2A 2W9

Dear Chief Administrative Officer:

Re: 2022 Municipal Policing Billing Statement Property Count

Please find below your municipal property count that has been provided to the OPP by the Municipal Property Assessment Corporation (MPAC).

The property count data is based on the requirements defined in O. Reg. 267/14 of the Police Services Act (PSA). The counts are based upon the 2020 Assessment Roll data delivered by MPAC to municipalities for the 2021 tax year. The property counts will be used by the OPP to help determine policing costs in the 2022 Annual Billing Statements.

Municipality	Household	Commercial & Industrial	Property Count
The Municipality of McDougall	1969	53	2022

The Household count is reflected in your 2020 Year-end Analysis Report 5 (Household count), which you receive annually from MPAC, with adjustments to exclude Canadian Force Base (CFB) counts and timeshare units. The Commercial and Industrial counts reflect properties having the designated Realty Tax Class and Realty Tax Qualifiers (RTC/RTQ). Please find the details on http://www.opp.ca/billingmodel (search for Property Count Description document).

Please review the count for your municipality and if you have any questions or concerns, please contact your local MPAC Account Manager, Municipal and Stakeholder Relations within 60 days from the issue date on this letter.

Any error in the 2020 year end municipal property count determined as a result of your review, will be confirmed through MPAC and your 2022 municipal billing will be adjusted for the applicable changes.

Yours truly,

Phil Whitton, Superintendent
Bureau Commander
Municipal Policing Bureau

REPORT

TO: **WPS Economic Development Collaborative Steering Committee**

FROM: **James Cox, Regional Economic Development Officer**

DATE: **April 20, 2021**

RE: **WPSEDC Terms of Reference**

1.0) Purpose

The purpose of this report is to update municipal councils on the implementation of the West Parry Sound Economic Development Collaborative (WPSEDC) structure, request approval of the revised WPSEDC Terms of Reference, and appoint the head of Council (or designate) as a representative to the Board of Stakeholder Municipalities.

2.0) Background

The WPSEDC was created in early 2018 as a successor organization to the Regional Economic Development Advisory Committee (REDAC). REDAC was a working group of business leaders and municipal representatives that provided high-level guidance to economic development initiatives in West Parry Sound. The group, in partnership with the Parry Sound Area Community Business Development Corporation, received funding from FedNor's Community Investment Initiative for Northern Ontario (CiiNO) to hire a Regional Economic Development Officer for a three-year term.

The transformation of REDAC into the WPSEDC was driven by the need to become more action oriented. Strategic planning done throughout 2017 indicated that while REDAC was effective in identifying economic development opportunities and challenges, it lacked the resources, mechanisms, and authority to effectively address them. The WPSEDC structure was developed to provide improved municipal oversight while maintaining input and advice from community business leaders.

The Terms of Reference for the WPSEDC were approved by the member municipal councils in early 2018. Under this model, the WPSEDC is made up of three groups:

- A Board of Municipal Stakeholders, comprised of the Heads of Council of member municipalities, who provide high-level strategic direction and focus;
- A Steering Committee, comprised of the CAOs of member municipalities, to provide day-to-day oversight and direction to the Regional EDO; and
- A Core Group of Advisors, comprised of business leaders and volunteers, who act as an informal 'brain trust' and advise on specific projects.

The Steering Committee was formed in early 2018 to manage the work of the Regional EDO. To date, the rest of the proposed structure has not been implemented.

In 2020, FedNor approved a second term of CiiNO funding for the WPSEDC. A Regional EDO was hired and started in their position in December 2020, with a mandate to improve West Parry Sound as a destination for business. The Regional EDO is primarily focused on improving business retention and expansion, guiding pandemic recovery, and building sustainable economic development support.

Sustainability is an important aspect of economic development; business confidence is dependant on a consistent and reliable level of support coming from their municipality. The grant-funded nature of many previous economic development initiatives has created challenges in sustaining support. The WPSEDC model was originally developed to mitigate these challenges, and the full implementation of the model is required to do so.

The Steering Committee and Regional EDO have revisited the WPSEDC Terms of Reference to ensure that they are consistent with current operating procedure and reflect the current economic development priorities of West Parry Sound. The first step to fully implementing the WPSEDC model is to formally appoint the Board of Stakeholder Municipalities. Each member municipality is being asked to appoint a representative to the Board. A separate recruitment process for the Core Group of Advisors is being run simultaneously.

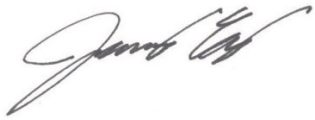
3.0) Financial Implications

There is no immediate financial impact to this report. Project costs for the WPSEDC are funded through a combination of grant funding and municipal contributions. FedNor has approved $290,250 in grant funding over a three-year term from 2020-2023, which covers approximately 72% of the total employment and travel costs for the Regional EDO. The remaining $114,750 in employment costs and the budgeted $35,000 in project costs is provided by the annual municipal contributions, paid annually to the WPSEDC in the proportions laid out in the Terms of Reference. In October 2020, all member municipalities passed resolutions committing to fund their share of employment costs, defined through the cost-sharing ratio, over the three-year employment contract of the Regional EDO. Municipal contributions will be advanced annually through the regular budget process.

4.0) Conclusion

The WPSEDC is a unique model for regional economic development, that allows member municipalities to collaborate with each and other supportive partners to improve the regional business environment. The full implementation of the WPSEDC model will more effectively allow the member municipalities and their community partners to advance and sustain progress in regional economic development.

Respectfully submitted,



James Cox
Regional Economic Development Officer

Attachments:
Schedule A) West Parry Sound Economic Development Collaborative Terms of Reference

West Parry Sound Economic Development Collaborative

Terms of Reference

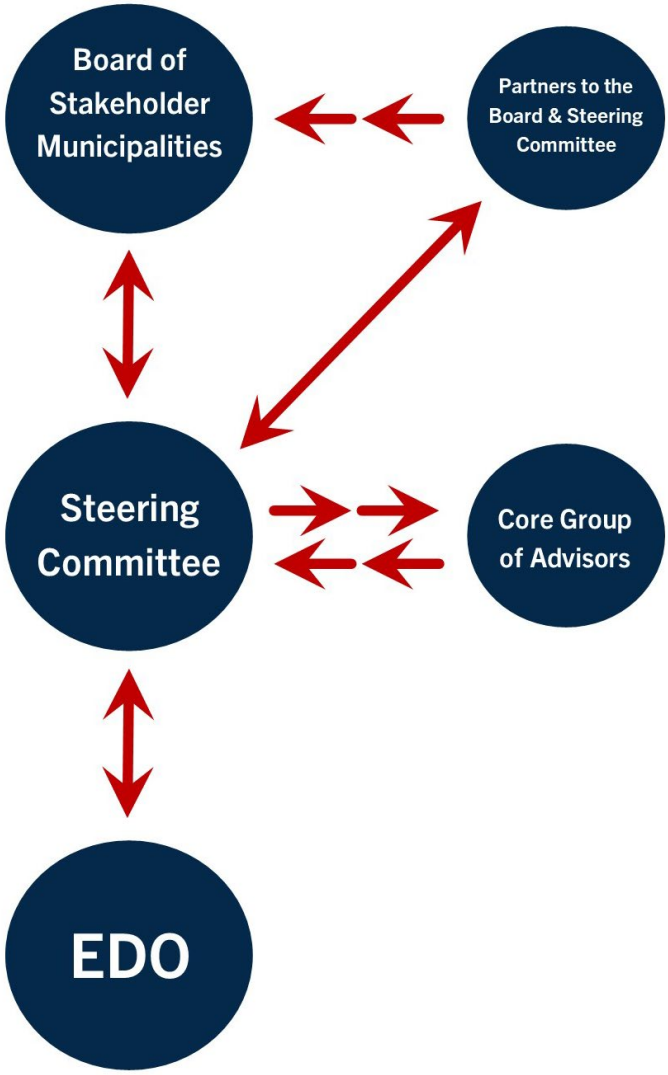
Updated: March 25, 2021

Vision

To drive collaborative economic development in West Parry Sound by building on current strengths and pursuing opportunities.

Structure

The West Parry Sound Economic Development Collaborative is comprised of a Board of Stakeholder Municipalities, Partners to the Board/Steering Committee, a Steering Committee, a Core Group of Advisors, and the Economic Development Officer (EDO).



Funding

The West Parry Sound Economic Development Collaborative will be funded by the Stakeholder Municipalities who will provide their full annual financial contribution based on the following formula and the annual approved budget:

Municipality	Contribution
Township of Carling	11%
Municipality of McDougall	11%
Township of McKellar	11%
Town of Parry Sound	22%
Township of Seguin	22%
Township of The Archipelago	11%
Municipality of Whitestone	11%

The above referenced funding model will be revisited prior to the completion of the 2020-2023 FedNor funding agreement.

Municipal Stakeholders Board

a) The Municipal Stakeholders Board are elected officials comprised of the heads of Council, or designate, for the municipalities of the Township of Carling, the Municipality of McDougall, the Township of McKellar, the Town of Parry Sound, the Township of Seguin, the Township of The Archipelago, and the Municipality of Whitestone.

b) The Municipal Stakeholders Board members shall be appointed through Resolution by their Respective Councils for the term of Council.

c) The Municipal Stakeholder Board members are voting members.

d) A Board Chair and Co-Chair shall be appointed by the voting Board members.

e) The Municipal Stakeholders Board is supported by Partners to the Board – FedNor and NOHFC. These representatives are non-voting, resource members.

f) The Municipal Stakeholders Board shall meet twice/year and meetings will be agenda driven.

g) The Board Chair shall set the agenda and preside over meetings.

h) The Board Chair may call a Special Meeting which will not be open to the non-voting members.

i) The West Parry Sound Economic Development Collaborative will be a ***"joint municipal service board"*** established by the participating municipalities. Although each individual municipality is, itself, authorized by the *Municipal Act, 2001* to undertake ***"economic development services"*** (which is a defined term in the Act), Council of the participating municipalities have determined that there is mutual benefit to promoting economic development in the West Parry Sound Area as a collective rather than as individual municipalities.

The participating municipalities can rely upon the authority set out in Section 202 of the *Municipal Act, 2001* to create a joint board to direct the group's economic development efforts and to retain an employee(s) for that purpose. The Board will be delegated specific responsibilities through an agreement signed by all participating municipalities. Once established, the Board is a separate corporate entity. Its funding will come from the participating municipalities through a formula established in the agreement and from any provincial/federal funding opportunities. It will hold open meetings and be subject to the same provisions of the *Municipal Act, 2001* that apply to the conduct of municipal council meetings and the operations of Council in general.

j) The role of the Board is to:
    a. Focus on the 'big' picture,
    b. Set strategic direction and focus,
    c. Approve policies,
    d. Approve the annual budget, and
    e. Appoint the Core Group of Advisors.

Partners to the Board

a) Representatives from FedNor and NOHFC will support the Board by attending the bi-annual meetings.

b) The role of the Partners to the Board is to provide advice on both federal and provincial priorities, trends, and funding/partnership opportunities.

c) Partners to the Board will be resource members and will not carry a vote.

Steering Committee

a) The Steering Committee will be comprised of municipal staff appointed by their respective Councils of the municipalities who have provided their full annual financial contribution.

b) Steering Committee members shall be appointed by Resolution of their respective Councils for a four-year term to coincide with the term of Council.

c) The role of the Steering Committee is to:
    a. review and revise as necessary the West Parry Sound Economic Development Collaborative's Terms of Reference,
    b. provide the EDO with operational direction to advance/implement priorities of the Board (through Steering Committee Chairperson and Co-Chairperson),
    c. receive and review input from the Core Group of Advisors,
    d. review and approve the EDO's workplans,
    e. approve budget allocations,
    f. conduct the EDO's performance review (Steering Committee Chairperson and Co-Chairperson),

g. develop the selection criteria and areas of expertise for the Core Group of Advisors members,
h. provide oversight of all operational matters related to the West Parry Sound Economic Development Collaborative,
i. recommend an annual budget to the Municipal Stakeholder Board,
j. make policy recommendations to the Municipal Stakeholder Board,
k. provide regular performance reporting to the Board with respect to the Board's strategic direction and focus.

d) The Steering Committee will meet monthly. Meetings may be held virtually, at the discretion of the Chair.

e) Meeting dates and schedules will be established by the Committee.

f) A Chair and Co-chair will be appointed by the Steering Committee members.

g) The Chair will meet with the EDO to set the agenda and may receive input from the Core Group of Advisors per c) below.

h) The Steering Committee is supported by Partners to the Board – FedNor and NOHFC. These representatives are non-voting, resource members.

i) Agendas are to be circulated to Steering Committee members one week prior to the meeting date.

j) Minutes of each meeting shall be taken and circulated to the Committee members, the Core Group of Advisors, Partners to the Board and Stakeholder Board representatives.

k) Committee members (and other participants including Partners and guests) may attend meetings via conference call or video conferencing.

l) A simple majority of members attending shall constitute a quorum.

m) Committee members in concert with the EDO will be responsible for regular reporting/updates to their respective Councils.

Core Group of Advisors

a) The Core Group of Advisors will be comprised of private, public, and non-profit sector members.

b) The Core Group of Advisors will be appointed for a four-year term by the Board based on selection criteria, industry sectors, and areas of expertise. Term is to coincide with the term of Council. These representatives are non-voting, resource members.

c) The Core Group of Advisors may provide the Steering Committee Chair with potential items for the monthly agenda. These items are to be received by the third Monday of each month;

summer months excepted. Inclusion of any items on the agenda is at the discretion of the Chair in collaboration with the EDO.

d) Once the agenda has been set, the Core Group of Advisors are to select representatives to attend the meeting who can speak to the items on the agenda. Core Group of Advisors are welcome to attend the monthly meetings and identify a spokesperson for items they have brought forward to the agenda.

e) Monthly Steering Committee meetings with the Core Group of Advisors will be in a roundtable/working meeting format and agenda based.

f) The role of the Core Group of Advisors is to provide support to the Steering Committee and the Regional EDO in the capacity of mentorship, advisors, 'think-tank', and sounding board.

g) The Core Group of Advisors are encouraged to meet freely throughout the year.

Rules of Procedure

a) A quorum for a meeting will be considered the majority of appointed Steering Committee members.

b) The following voting procedures will be observed:

    a. Only appointed members of the Steering Committee in attendance can vote,
    b. Each member shall be entitled to one vote on each decision/question arising at any regular or special meeting of the Steering Committee,
    c. The Chair of the Steering Committee votes as any regular member,
    d. Voting shall be indicated by a show of hands, and
    e. The Core Group of Advisors members have no voting rights.

c) Every member of the Steering Committee, all support staff and every specially invited person attending any meeting of the Steering Committee, shall respect the confidentiality of all matters brought before the Steering Committee and shall not release any information regarding these matters without the approval of the Steering Committee members, as dictated by the *Municipal Act, 2001.*

d) All regular members of the Steering Committee are subject to the requirements of the *Municipal Conflict of Interest Act, 1990*.

e) Approval to amend the Terms of Reference will require approval by the majority of the Steering Committee members present. Proposed amendments to the Terms of Reference will be submitted to each of the Municipal Councils for approval and will take effect upon the approval of the Municipal Stakeholder Board.

WHEREAS the West Parry Sound Economic Development Collaborative (WPSEDC) is a partnership between the seven municipalities of West Parry Sound, originally created in 2018 with a mandate to improve the region's business environment;

AND WHEREAS member municipalities approved the WPSEDC Terms of Reference in early 2018, which created a collaborative governance model involving a Board of Municipal Stakeholders, a Core Group of Advisors, a Steering Committee, and a Regional Economic Development Officer (EDO);

AND WHEREAS the Steering Committee and the Regional EDO are the only elements of this model had have been implemented to date;

AND WHEREAS FedNor approved funding for a period ending November 2023 to hire a Regional Economic Development Officer for a three (3) year term, with contributing funding coming from member municipalities;

AND WHEREAS all member municipalities passed resolutions of Council in October 2020 confirming their commitment to the WPSEDC;

AND WHEREAS the Steering Committee and the Regional EDO have recommended amendments to the WPSEDC Terms of Reference in order to reflect current operating procedures and economic development priorities;

AND WHEREAS the WPSEDC structure requires a Board of Stakeholder Municipalities, comprised of the Heads of Council (or designate) of the member municipalities, to provide high-level strategic direction to the WPSEDC;

THEREFORE BE IT RESOLVED that the Municipality adopts the updated WPSEDC Terms of Reference;

AND FURTHER that the Municipality hereby appoints _____ to the Board of Stakeholder Municipalities.

FONOM

Federation of Northern Ontario Municipalities

April 19, 2021

Looking forward to the FONOM Conference - GoNorth

Tuesday, May 18th, 2021 – 8:30 am – 4:00 P.M.

Program Update

- FONOM – Annual General Meeting
- Prime Minister Justin Trudeau
- Premier Doug Ford
- SpaceX –Starlink Satellite
- TeleSat – Support for Broadband
- FedNor
- Frank Cowan Insurance
- City of Timmins – Support for the Green Economy
- AMO
- ROMA
- NOMA
- OGRA
- MPAC
- ONTC
- IESO
- Andrea Horwath
- Steven Del Duca
- Minister's Forum (**still accepting questions of Regional Importance**)
- UtopiaVR chat rooms

With the support from our Sponsors, there is no cost for this Conference.

No Registration Required

Community Future Northeast

615 Hardy Street North Bay, ON P1B 8S2 Tel: (705) 478-7672
Email: fonom.info@gmail.com Website: www.fonom.org

Ministry of Municipal Affairs and Housing

Office of the Minister
777 Bay Street, 17th Floor
Toronto ON M7A 2J3
Tel.: 416 585-7000

Ministère des Affaires municipales et du Logement

Bureau du ministre
777, rue Bay, 17e étage
Toronto ON M7A 2J3
Tél. : 416 585-7000

Ontario

April 27, 2021

Dear Head of Council,

As you may be aware, the Ontario government is consulting on how to strengthen accountability for municipal council members. We want to ensure that councillors and heads of council maintain a safe and respectful workplace and carry out their duties as elected officials ethically and responsibly. More information on the scope of consultations can be found at Ontario.ca.

As part of this work, my colleague Jill Dunlop, Associate Minister for Children and Women's Issues will be seeking input from members of council representing each of Ontario's municipalities through one of two hour-long telephone townhall sessions with municipal representatives from Northern Ontario's municipalities on June 10, 2021 at 11:15 AM EDT.

This session will provide participants with the opportunity to share their valuable feedback on:

- what changes or mechanisms are needed to better hold council members accountable for municipal code of conduct violations;
- how to effectively enforce these codes
- whether a broader range of penalties for violations of the codes of conduct are needed; and
- the circumstances in which these potential penalties could be applied.

Please identify one member of your council to participate in the session. Once chosen, the one identified member of your council should register via Eventbrite by Thursday, May 6, 2021. The registered member will receive instructions about how to participate in the session prior to the meeting.

We have also launched an online survey to seek input on ways to strengthen accountability mechanisms for municipal council members. I encourage members of council and municipal staff to provide their input on this important topic through the online survey: Consultation: Strengthening accountability for municipal council members | Ontario.ca. This online survey will be available until July 15, 2021. Please share this link with your municipal staff.

I hope you will accept this invitation to participate in this session, as we look forward to hearing your feedback on how to strengthen accountability for municipal council members.

Sincerely,

Steve Clark

Minister of Municipal Affairs and Housing

c: Clerk and Chief Administrative Officers
Jill Dunlop, Associate Minister of Children and Women's Issues
Kate Manson-Smith Deputy Minister, Ministry of Municipal Affairs and Housing
Marie-Lison Fougère, Deputy Minister Responsible for Women's Issues

Lori West

From: AMO Events <events@amo.on.ca>
Sent: Friday, April 23, 2021 11:47 AM
To: Lori West
Subject: Request for AMO Conference Delegation Meetings Now Open!

AMO Update not displaying correctly? View the online version
Add Communicate@amo.on.ca to your safe list

April 23, 2021

Request for AMO Conference Delegation Meetings Now Open!

Delegation meetings are a key feature of the AMO Conference. The AMO Conference provides an opportunity for members of your Council to meet with government ministers and officials to discuss local issues. It also provides an opportunity for delegations with other parties.

To request delegation meetings as part of your AMO 2021 Conference experience, please click here. As an AMO Conference delegate, you can request a virtual meeting with a minister or parliamentary assistant at the AMO conference. The deadline to submit your request is **June 4, 2021**.

Early Bird Closes April 30th

There is still time to take advantage of the early bird registration rate. To do so, register here. It is important to remember, you must be a registered delegate to participate in delegation meetings.

Questions

If you have questions about the 2021 Conference, please email events@amo.on.ca.

*Disclaimer: The Association of Municipalities of Ontario (AMO) is unable to provide any warranty regarding the accuracy or completeness of third-party submissions. Distribution of these items does not imply an endorsement of the views, information or services mentioned.

Please consider the environment before printing this.

Association of Municipalities of Ontario
200 University Ave. Suite 801,Toronto ON Canada M5H 3C6

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higher logic

The Honourable Patty Hajdu
Federal Minister of Health
House of Commons
Ottawa, ON K1A 0A6
Via email: Patty.Hajdu@pal.gc.ca

April 20th 2021

Sent via e-mail

Re: Support for 988, a 3-Digit Suicide and Crisis Prevention Hotline

Please be advised that on April 14th 2021 the Town of Plympton-Wyoming Council passed the following motion to support The Town of Caledon letter endorsing the 988 crisis line initiative to ensure critical barriers are removed to those in a crisis and seeking help.

Motion #16 *– Moved by Tim Wilkins, Seconded by Mike Vasey that Council support correspondence item 'o' from the Town of Caledon regarding support for 988, a 3-digit suicide crisis prevention hotline.*

Motion Carried.

If you have any questions regarding the above motion, please do not hesitate to contact me by phone or email at ekwarciak@plympton-wyoming.ca.

Sincerely,

Erin Kwarciak
Clerk
Town of Plympton-Wyoming

cc. The Honourable Christine Elliott, Minister of Health, Ontario - christine.elliott@ontario.ca
Marilyn Gladu, MP Sarnia-Lambton, marilyn.gladu@garl.gc.ca
Bob Bailey, MPP Sarnia-Lambton, bob.baileyco@pc.ola.org
Ian Scott, Chairperson and Chief Executive Officer, Canadian Radio-Television and Telecommunications Commission (CRTC), iscott@telesat.com
All Ontario Municipalities

TOWN OF CALEDON

Allan Thompson
Mayor

Sent via E-Mail to: Patty.Hajdu@parl.gc.ca

March 31, 2021

The Honourable Patty Hajdu
Federal Minister of Health
House of Commons
Ottawa, ON K1A 0A6

Dear Ms. Hajdu,

RE: SUPPORT FOR 988, A 3-DIGIT SUICIDE AND CRISIS PREVENTION HOTLINE

I am writing to advise that at the Town Council meeting held on March 30, 2021, Council adopted a resolution endorsing the 988 crisis line initiative to ensure critical barriers are removed to those in a crisis and seeking help.

The resolution reads as follows:

> *Whereas the Federal government has passed a motion to adopt 988, a National three-digit suicide and crisis hotline;*
>
> *Whereas the ongoing COVID-19 pandemic has increased the demand for suicide prevention services by 200%;*
>
> *Whereas existing suicide prevention hotlines require the user to remember a 10-digit number and go through directories or be placed on hold;*
>
> *Whereas in 2022 the United States will have in place a national 988 crisis hotline;*
>
> *Whereas the Town of Caledon recognized 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 Town of Caledon endorses this 988 crisis line initiative; and*
>
> *That a letter demonstrating Caledon's support be sent to Kyle Seeback, MP, Dufferin-Caledon, the Honourable Sylvia Jones, MPP, Dufferin-Caledon, the Honourable Patty Hajdu, Federal Minister of Health, the Canadian Radio-television and Telecommunications (CRTC) and all municipalities in Ontario.*

THE CORPORATION OF THE TOWN OF CALEDON

6311 Old Church Road, Caledon East, Caledon, ON, Canada L7C 1J6
T. 905.584.2272 | 1.888.225.3366 | F. 905.584.1444 | www.caledon.ca | allan.thompson@caledon.ca

Thank you for your attention to this very important matter. We look forward to hearing from you.

Sincerely,

Allan Thompson
Mayor

Cc. Kyle Seeback, MP Dufferin-Caledon, Kyle.Seeback@parl.gc.ca
Honourable Sylvia Jones, MPP Dufferin-Caledon, sylvia.jones@pc.ola.org
Ian Scott, Chairperson and Chief Executive Officer, Canadian Radio-Television and Telecommunications Commission (CRTC), iscott@telesat.com
All Ontario Municipalities

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Township of The Archipelago
9 James Street, Parry Sound ON P2A 1T4
Tel: 705-746-4243/Fax: 705-746-7301
www.thearchipelago.on.ca

April 9, 2021

21-074

Moved by Councillor Manners
Seconded by Councillor Sheard

RE: West Parry Sound Area Recreation and Culture Centre

WHEREAS rural northern communities have the same right to health and wellness services as urban communities in southern Ontario; and

WHEREAS health and wellness services are a critical part of the base infrastructure that underpins successful communities; and

WHEREAS rural northern communities lack the critical mass to be adequately served by private sector and more senior levels of government historically; and

WHEREAS both the Federal and Provincial Governments have solicited Request for Proposals to financially support community infrastructure projects such as health and wellness services; and

WHEREAS the time limited, lottery-style funding by the Province and the Federal Government infrastructure initiative is a challenge for municipalities to develop capital intensive infrastructure planning; and

WHEREAS West Parry Sound Municipalities proactively came together and responsibly organized a response to the project request; and

WHEREAS the West Parry Sound Municipalities Health and Wellness Project request continues to be in the running for once-in-a-lifetime infrastructure funding from both the Federal and Provincial Governments; and

WHEREAS the West Parry Sound Municipalities Health and Wellness Project Phase 2 includes in-depth planning and budgeting informed by public consultation once the application for funding is successful;

NOW THEREFORE BE IT RESOLVED that the Township of The Archipelago expresses its continued support for and involvement in the West Parry Sound Municipalities Health and Wellness Project and forward this resolution to each West Parry Sound Municipality.

Carried.

Community Services

Legislative Services

April 27, 2021
File #120203
Sent via email: premier@ontario.ca

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

Honourable and Dear Sir:

Re: Province Investigating and Updating Source Water Protection Legislation

Please be advised the Municipal Council of the Town of Fort Erie at its meeting of April 26, 2021 passed the following resolution:

Whereas the Municipal Council of the Town of Fort Erie passed a resolution on October 21st, 2019 identifying that 1,100 private water wells were in operation in the Town of Fort Erie, of which 75% were used for domestic purposes including human and livestock consumption, and

Whereas the Municipal Council of the Town of Fort Erie further identified in that resolution that Council requires the protection of water in the aquifer supplying water to those wells from contamination as the result of any remediation of Pit One owned by the Port Colborne Quarries in the City of Port Colborne, and further

Whereas Report No. PDS-23-2021, approved by Council on March 22, 2021, identified that while the Niagara Peninsula Conservation Authority, The Regional Municipality of Niagara and Local Area Municipalities work together to protect source water, these plans do not generally apply to private servicing, and

Whereas Report No. PDS-23-2021 further identified efforts undertaken by the Town of Fort Erie through available provincial planning policy, regulation and legislation to protect source water within the Town of Fort Erie without any explicit ability to designate source water protection for private services, and

Whereas on July 28, 2010, through Resolution 64/292, the United Nations General Assembly explicitly recognized the human right to water and sanitation and acknowledged that clean drinking water and sanitation are essential to the realization of all human rights, and

…/2

Whereas it would be desirable to ensure that those in our community who rely on wells and other private servicing for clean drinking water are afforded the same source water protection as municipal drinking water systems;

Now therefore it be resolved,

That: The Municipal Council of the Town of Fort Erie recognizes and acknowledges that clean drinking water and sanitation are basic human rights and essential to the realization of all human rights, and further

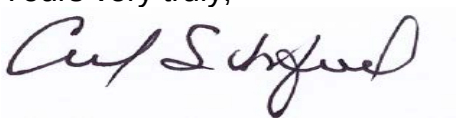
That: The Municipal Council of the Town of Fort Erie requests that the Ministry of Environment, Conservation and Parks consider legislative changes that would permit the expansion of source water protection to aquifers and private services, and further

That: This resolution be circulated to The Honourable Doug Ford, Premier of Ontario, the Honourable Jeff Yurek, Minister of the Environment, Conservation and Parks, Wayne Gates, MPP Niagara Falls, Jeff Burch, MPP Niagara Centre, Jennifer Stevens, MPP St. Catharines and Sam Oosterhoff, MPP Niagara West, and further

That: This resolution be circulated to all Conservation Authorities and Municipalities in Ontario for their endorsement and support.

Thank you for your attention to this matter.

Yours very truly,



Carol Schofield, Dipl.M.A.
Manager, Legislative Services/Clerk
cschofield@forterie.ca
CS:dlk
c.c.
The Honourable Jeff Yurek, Minister of Environment, Conservation and Parks jeff.yurekco@pc.ola.org
Jeff Burch, MPP, Niagara Centre jburch-qp@ndp.on.ca
Sam Oosterhoff, MPP, Niagara West sam.oosterhoff@pc.ola.org
Jennifer Stevens, MPP, St. Catharines JStevens-co@ndp.on.ca
Wayne Gates, MPP, Niagara Falls wgates-co@ndp.on.ca
Ontario Conservation and all Ontario Conservation Authorities: kgavine@conservationontario.ca; bhorner@abca.ca; kfurlanetto@crca.ca; generalmanager@catfishcreek.ca; @cloca.com; mvytvytskyy@hrca.on.ca; deb.martindowns@cvc.ca; tim.pidduck@crowevalley.com; tbyrne@erca.org; llaliberte@grca.on.ca; karmstrong@grandriver.ca; t.lanthier@greysauble.on.ca; Lisa.Burnside@conservationhamilton.ca; mmajchrowski@kawarthaconservation.com; elizabeth@kettlecreekconservation.on.ca;.cullen@lsrca.on.ca; tammy@lakeheadca.com; jmaxwell@lprca.on.ca; mark.peacock@ltvca.ca; kelly.vandettte@ltc.on.ca; beard@mvca.on.ca; David.Vallier@mattagamiregion.ca; smcintyre@mvc.on.ca; csharma@npca.ca; carl.jorgensen@conservationsudbury.ca; **brian.tayler@nbmca.ca;** dhevenor@nvca.on.ca; dlandry@otonabeeconservation.com; bmcnevin@quinteconservation.ca; richard.pilon@rrca.on.ca; sommer.casgrain-robertson@rvca.ca; j.stephens@svca.on.ca; cbarrett@ssmrca.ca; acoleman@nation.on.ca; bmcdougall@scrca.on.ca; John.MacKenzie@trca.ca; annettt@thamesriver.on.ca
Ontario Municipalities

D D

Township of The Archipelago
9 James Street, Parry Sound ON P2A 1T4
Tel: 705-746-4243/Fax: 705-746-7301
www.thearchipelago.on.ca

April 9, 2021

21-073

Moved by Councillor Barton
Seconded by Councillor Manner

RE: Road Management Action On Invasive Phragmites

WHEREAS Phragmites australis (Phragmites) is an invasive perennial grass that continues to cause severe damage to wetlands and beaches in areas around the Great Lakes including Georgian Bay; and

WHEREAS Phragmites australis grows and spreads rapidly, allowing the plant to invade new areas and grow into large monoculture stands in a short amount of time, and is an allelopathic plant that secretes toxins from its roots into the soil which impede the growth of neighboring plant species; and

WHEREAS Phragmites australis results in loss of biodiversity and species richness, loss of habitat, changes in hydrology due to its high metabolic rate, changes in nutrient cycling as it is slow to decompose, an increased fire hazard due to the combustibility of its dead stalks, and can have an adverse impact on agriculture, particularly in drainage ditches; and

WHEREAS invasive Phragmites has been identified as Canada's worst invasive plant species by Agriculture and Agrifood Canada; and

WHEREAS the Ontario government has made it illegal to import, deposit, release, breed/grow, buy, sell, lease or trade invasive Phragmites under the Invasive Species Act; and

WHEREAS Phragmites occupy over 4,800 hectares of land around Lake St. Clair alone, while 212 hectares of Phragmites occupy land along the St. Lawrence River. The Georgian Bay Area is particularly affected by Phragmites australis, with more than 700 stands along the shorelines and multiple visible stands on the highways and roads that threaten valuable infrastructure and wetland areas; and

WHEREAS volunteers, non-governmental organizations, and various municipalities have invested tens of thousands of dollars in investments and labour annually for more than eight years in executing managements plans to control invasive Phragmites on roads, coasts, shorelines and in wetlands; and

WHEREAS roads and highways where Phragmites that are left untreated become spread vectors that continually risk new and treated wetlands and coastal shoreline areas; and

Received by
APRIL 26, 2021
COUNCIL

WHEREAS according to “Smart Practices for the Control of Invasive Phragmites along Ontario’s Roads” by the Ontario Phragmites Working Group, best road management practices for Phragmites australis include early detection, herbicide application, and cutting; and

WHEREAS these best management practices are most effective when used in a multi-pronged approach as opposed to when used as stand-alone control measures; and

WHEREAS mother nature does not recognize political boundaries. Therefore, it is imperative that Municipalities, Districts, the Province, and the Federal government work together in collaboration to eradicate Canada’s worst invasive plant species Phragmites australis;

NOW THEREFORE BE IT RESOLVED that Council for the Corporation of the Township of The Archipelago directs its staff to implement best management practices to promote early detection of invasive Phragmites, and to implement best management practices for invasive Phragmites, and to join the Ontario Phragmites Working Group to collaborate on the eradication of Phragmites in Ontario.

BE IT FURTHER RESOLVED that Council for the Corporation of the Township of The Archipelago directs staff to insert clean equipment protocols into tenders and that there is oversight that the protocols are followed; and

BE IT FURTHER RESOLVED that Council for the Corporation of the Township of The Archipelago requests the Ontario Ministry of Transportation to map and treat invasive Phragmites annually on all its highways; and

BE IT FURTHER RESOLVED that the Ontario Ministry of Transportation (MTO) communicates the strategy on mapping (detecting sites) and controlling invasive Phragmites on provincial highways, the specific highway management plans and results by each MTO region and each highway in the region and work in coordination with the Township of The Archipelago; and

BE IT FURTHER RESOLVED that Council for the Corporation of the Township of The Archipelago directs its staff to send this resolution to all municipalities that are part of the Georgian Bay watershed, to all municipalities in the Great Lakes watershed, to the Minister of Transportation, Christopher Balasa the Manager, Maintenance Management Office, and MPP Norman Miller.

BE IT FINALLY RESOLVED that Council for the Corporation of the Township of The Archipelago requests all levels of government to consider funding support to aid the Township of The Archipelago in managing invasive phragmites; and directs staff to send a copy of this resolution to the Ontario Minister of Environment, Conservation and Parks and the Minister of Environment and Climate Change Canada.

Carried.

Community Services

Legislative Services

April 27, 2021
File #120203
Sent via email: caroline.mulroney@pc.ola.org

The Honourable Caroline Mulroney, Minister of Transportation
5th Floor, 777 Bay Street
Toronto, ON M7A 1Z8

Honourable and Dear Madam:

Re: Township of The Archipelago - Road Management Action on Invasive Phragmites

Please be advised the Municipal Council of the Town of Fort Erie at its meeting of April 26, 2021 received and supported correspondence from the Township of The Archipelago dated April 9, 2021 requesting the Ontario Ministry of Transportation (MTO) to communicate the strategy on mapping (detecting sites) and controlling invasive Phragmites on provincial highways, the specific highway management plans and results by each MTO region and each highway in the region and work in coordination with the Township of The Archipelago and requests all levels of government to consider funding support to aid the Township of The Archipelago in managing invasive phragmites.

Attached please find a copy of the Township of The Archipelago's correspondence dated April 9, 2021.

Thank you for your attention to this matter.

Yours very truly,

Carol Schofield, Dipl.M.A.
Manager, Legislative Services/Clerk
cschofield@forterie.ca
CS:dlk
Attach
c.c.
The Honourable Jeff Yurek, Minister of Environment, Conservation and Parks jeff.yurekco@pc.ola.org
The Honourable Jonathan Wilkinson, Minister of Environment and Climate Change Canada ec.ministre-minister.ec@canada.ca
Christopher Balasa, Manager, Maintenance Management Office Christopher.balasa@ontario.ca
Wayne Gates, MPP, Niagara Falls wgates-co@ndp.on.ca
MPP Norman Miller. Norm.miller@pc.olg.org
Maryann Weaver, Municipal Clerk, Township of The Archipelago mweaver@thearchipelago.on.ca
Ontario Municipalities

April 30, 2021

Hon. Doug Ford, Premier
Room 281
Legislative Building, Queen's Park
Toronto, ON M7A 1A1

Sent via email: premier@ontario.ca

Dear Premier Ford,

Please be advised that at the Brantford City Council Meeting held April 27, 2021, the following resolution was adopted:

Request - Province of Ontario withdraws its prohibition on golfing and any other outdoor recreational activities

WHEREAS COVID-19 restrictions have had significant impacts; and

WHEREAS many forms of socializing, recreation and sport have been curtailed; and

WHEREAS the game of golf can be enjoyed while maintaining proper social distancing;

THEREFORE BE IT RESOLVED THAT The Corporation of The City of Brantford recommends:

A. THAT The Province of Ontario withdraws its prohibition on golfing and any other outdoor recreational activities which can be enjoyed while maintaining proper social distancing; and

B. THAT the City Clerk BE DIRECTED to forward a copy of this resolution to the Premier of Ontario; Will Bouma, MPP, Brantford-Brant, the Association of Municipalities of Ontario, Ontario Big City Mayors; and the list of other Municipalities in Ontario.

Yours truly,

Tanya Daniels
City Clerk
tdaniels@brantford.ca

cc MPP Will Bouma, Brantford-Brant
Association of Municipalities of Ontario (AMO)
Ontario Big City Mayors
All Ontario Municipalities

A People Place, A Change of Pace
SHELBURNE
ONTARIO, CANADA

April 27, 2021

Hon. Doug Ford
Premier of Ontario
Premier's Office, Room 281
Legislative Building, Queen's Park
Toronto, ON M7A 1A1

Dear Premier Ford:

On behalf of my Council, I am urging your government to *immediately* implement and fund the necessary policies to provide adequate paid sick day benefits for Ontario's workers.

It is a widely accepted fact that workplaces are a significant source of COVID-19 transmission throughout our province. Sadly however, too many Ontarians are still going to work when they are sick for fear that they will lose pay should they stay at home. This is entirely counterproductive to our collective efforts to contain this deadly virus and is contributing to the high case counts that we continue to see throughout Ontario.

The federal Canada Recovery Sickness Benefit is not nearly sufficient to rely upon as our only line of defense on this front. While it offers some help, this program is temporary, not fully accessible to all workers, and the delays involved in applying fail to adequately cover the crucial first few days of an illness. We can do better Mr. Premier.

I am confident that a "Team Ontario" approach to this issue will find the kind of tailored solution needed to meet the needs of workers within our province. A universal Ontario paid sick day policy must ensure accessible and timely supports to allow workers to stay home when they are sick, get tested, self-isolate and follow all necessary COVID-19 control measures without fear of income-loss and financial hardship. We owe this to our workers who have given so much over this past year.

It's time for action Mr. Premier.

Respectfully yours,

Wade Mills

Mayor, Town of Shelburne

203 Main Street East, Shelburne, Ontario L9V 3K7
Tel: 519-925-2600 Fax: 519-925-6134 Web: www.shelburne.ca

A People Place, A Change of Pace
SHELBURNE
ONTARIO, CANADA

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Mayor, Town of Shelburne

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North Bay Parry Sound District
Health Unit
Bureau de santé
du district de North Bay-Parry Sound

PUBLIC SERVICE ANNOUNCEMENT CORRECTION

For immediate release: April 29, 2021

Health Unit Booking COVID-19 Vaccine Appointments for Individuals 55-59

NIPISSING & PARRY SOUND, ON – This morning, the North Bay Parry Sound District Health Unit (Health Unit) announced that individuals 55-59 are eligible to book their COVID-19 vaccine on the provincial online booking system. Unfortunately, the online booking system will not be available for booking those 55-59 until tomorrow, April 30. In the meantime, individuals can book an appointment by calling the Health Unit's Call Centre at 1-800-563-2808. When booking online, individuals may be able to book a same-day appointment at the April 30 Memorial Gardens clinic in North Bay.

The Health Unit Call Centre will be open tonight until 8 p.m. as well as Saturday, May 1 from 10 a.m. to 3 p.m. to support those who require assistance booking an appointment and to accommodate anticipated high call volumes.

For more information on the local COVID-19 vaccine rollout, visit www.myhealthunit.ca/COVID-19Vaccine.

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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: April 28, 2021

Closure Order Issued for Stewart's Decorating, 1370 Regina Street, North Bay, Ontario

NORTH BAY, ON – On Saturday, April 17, the North Bay Parry Sound District Health Unit (Health Unit) issued a Section 22 Order under the *Health Protection and Promotion Act*, R.S.O. 1990, c. H.7, ordering Alexandra Stewart to immediately close the business premises known as Stewart's Decorating, located at 1370 Regina Street North Bay, ON P1B 2L3. The Order was issued as a result of continued non-compliance with Ontario Regulation 82/20 and current, province-wide, public health restrictions in effect, pursuant to the *Emergency Management and Civil Protection Act*, R.S.O. 1990, c. E.9 and the *Reopening Ontario (A Flexible Response to COVID-19) Act*, 2020, S.O. 2020, c. 17. The Section 22 Order requires the business premises of Stewart's Decorating, located at 1370 Regina Street, North Bay, Ontario, to remain closed to the public and all patrons, including the prohibition of curbside pickup, with the exception of delivery and service by telephone or remote means.

Between January 25, 2021 and April 16, 2021, the Health Unit took various actions in an effort to correct the non-compliance, including providing education and warnings, followed by the issuance of multiple Provincial Offence proceedings.

The public is reminded that non-compliance with a Section 22 Order issued by the Health Unit may, upon conviction, result in a fine of up $5,000 per day of non-compliance for individuals, and up to $25,000.00 per day for corporations.

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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: April 27, 2021

COVID-19 Vaccine Appointment Booking Opens to Child Care Workers in Licensed Child Care Settings and Individuals with High Risk Health Conditions

NIPISSING & PARRY SOUND, ON – Child care workers in licensed child care settings and High Risk Individuals who are 18 years of age or older located in the North Bay Parry Sound District Health Unit (Health Unit) district are now eligible to book appointments for the COVID-19 vaccine by calling the Health Unit. Appointments are available this week.

Child care workers in licensed child care settings will receive a letter from their employer and should have it available when attending their vaccine appointment. Appointment availability for unlicensed child care settings is expected to be announced in the coming weeks.

In addition, individuals 18 years of age and older and with the following High Risk health condition are now able to book a vaccine appointment in our district:

- Obesity (Body Mass Index over 40: can be calculated online knowing your height and weight);
- Other treatments causing immunosuppression (for example, chemotherapy, immunity-weakening medications);
- Intellectual or developmental disabilities (for example, Down Syndrome).

The Health Unit reminds the public that pregnant individuals are now also eligible to receive their vaccine against COVID-19. One essential caregiver for those individuals who require regular and sustained assistance with personal care and/or activities of daily living from the High Risk group as well as for pregnant individuals may also book an appointment.

Individuals in these groups can book an appointment by calling the Health Unit Call Centre at 1-800-563-2808. The Health Unit has available appointments in upcoming clinics, including the Memorial Gardens Arena clinic in North Bay on Wednesday, April 28 from 9 a.m. to 4 p.m., on Friday, April 30 from 9 a.m. to 7 p.m., and at the Bobby Orr Arena clinic in Parry Sound from 9 a.m. to 4 p.m. on Thursday, April 29.

As more groups become eligible for appointments, the Health Unit continues to respond to an increased number of calls and is asking the public to be patient.

For more information, visit www.myhealthunit.ca/COVID-19Vaccine.

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Media Inquiries:
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North Bay Parry Sound District
Health Unit
Bureau de santé
du district de North Bay-Parry Sound

NEWS RELEASE

For immediate release: April 27, 2021

Only One Appointment Per Dose, Reminds Health Unit

NIPISSING & PARRY SOUND, ON – With the COVID-19 vaccine rollout taking place throughout Ontario, individuals who are eligible to receive the COVID-19 vaccine are asked to avoid booking multiple appointments in effort to receive a preferred brand or earlier dose of COVID-19 vaccine. Individuals who choose to book a new immunization appointment should cancel prior booked appointments so the timeslot can be used to vaccinate someone else.

"We know with great certainty that all COVID-19 vaccines approved by Health Canada are very safe and very effective," says Andrea McLellan, Director of COVID-19 Immunization Strategy at the North Bay Parry Sound District Health Unit (Health Unit). "When each person has only one appointment confirmed per dose, we are able to vaccinate more people in a timely manner. This helps us to control the spread of the virus in our district."

Individuals who book two or more appointments for their second dose will create an error in the provincial booking system that may result in all their appointments being cancelled. These individuals must then contact the Health Unit to reschedule. The Health Unit is also reminding individuals who have been partially or fully immunized to continue following public health measures, as protection through immunization is not 100% and there continues to be a real local risk of transmission if these measures are not followed.

The Health Unit has approximately 2,000 COVID-19 vaccine appointments available for scheduled clinics this week and is currently booking appointments for individuals born in 1961 or before, as well as Special Education Workers, Individuals with Highest Risk Health Conditions (outlined by the Ministry of Health) and their essential caregiver, pregnant individuals and those who live in High-Risk Congregate Settings. The Health Unit will announce when more priority groups become eligible.

For more information, visit www.myhealthunit.ca/COVID-19Vaccine.

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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: April 17, 2021

UPDATE: COVID-19 Vaccine Appointments Available for Highest-Risk Individuals with Health Conditions and their Essential Caregiver

NIPISSING & PARRY SOUND, ON – On Saturday, April 17, 2021, the North Bay Parry Sound District Health Unit (Health Unit) was informed of a change from the Ministry of Health to the eligibility of highest-risk individuals with health conditions and their essential caregivers.

Patient Eligibility
Individuals 18 years of age and older with the following highest-risk health conditions are eligible to book an appointment to receive their COVID-19 vaccination in Ontario:

- Organ transplant recipients (including patients waitlisted for transplant);
- Hematopoietic stem cell transplant recipients;
- People with neurological diseases in which respiratory function may be compromised (e.g., motor neuron disease, myasthenia gravis, multiple sclerosis);
- Haematological malignancy diagnosed less than one year ago;
- Kidney disease eGFR< 30; and
- One essential caregiver for individuals in the groups listed above.

Eligibility for 16-week interval exceptions
On Saturday, April 17, 2021, the Health Unit was also informed of a change from the Ministry of Health to the eligibility for vaccine intervals for highest-risk individuals with health conditions.

Second dose interval exception includes individuals:

- with malignant hematologic disorders on immunocompromising therapy (chemotherapy, targeted therapies, immunotherapy);
- nonhematologic malignant solid tumors on immunocompromising therapy (chemotherapy, targeted therapies, immunotherapy);
- transplant recipients (including solid organ transplants and hematopoietic stem cell transplants), given evidence of reduced immune response to vaccination in these individuals.

As second dose intervals vary depending on the vaccine product, the second dose will be discussed at the first vaccine appointment. For those eligible for the second dose interval exception, a letter of confirmation from

345 Oak Street West, North Bay, ON P1B 2T2
705-474-1400
705-474-8252
70 Joseph Street, Unit 302 Parry Sound, ON P2A 2G5
705-746-5801
705-746-2711

the health care provider treating the individual for the highest-risk condition **is required** at the time of the first vaccine appointment. Individuals who are receiving cancer treatment at Northeast Cancer Centre on or before April 16, 2021 **will not be required** to obtain a letter, as a list of eligible individuals has been provided to the Health Unit. Individuals starting care after April 16, 2021 will need to obtain a letter.

A letter of confirmation from the health care provider treating the individual for the highest-risk conditions is **not** required for individuals who do not meet the requirements for a 16-week interval exception.

The Health Unit's Call Centre can be reached Monday to Friday 9 a.m. to 4:30 p.m. at 1-800-563-2808, for individuals who have questions or are looking to book an appointment.

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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
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NEWS RELEASE

For immediate release: April 23, 2021

Everyone is a Key Player in the Fight Against COVID-19, Says Health Unit

NIPISSING & PARRY SOUND, ON – Everyone has the power to make a change – that is the message from the North Bay Parry Sound District Health Unit (Health Unit). Last week, the province announced enhanced restrictions to counter the spread of COVID-19, which has been difficult for many during this third wave of the pandemic. The Health Unit recognizes that the Stay-at-Home Order, as well as related restrictions and school closures, represents a challenge for all.

"By following public health measures, staying home, limiting our outings to essential trips only, and by getting vaccinated, we will win this fight against COVID-19," highlights Dr. Jim Chirico, Medical Officer of Health. "I want to acknowledge the continued efforts from everyone in the district. We all have a role to play, and collectively, by continuing to respect the Stay-at-Home order, and by continuing to take all appropriate public health measures assuming everyone outside our household has COVID-19, we will achieve this."

Although our Health Unit has recorded the lowest rate of COVID-19 cases in Ontario as of April 19, we are still seeing an increase in cases locally. In fact, to date in April, our district has seen a 43% increase in cases compared to March, which represents 13 additional cases reported thus far in April compared to all of March.

The best defence against COVID-19 is still to continue to follow public health measures such as avoiding non-essential travel, washing our hands often, wearing face-coverings, maintaining physical distancing, avoiding touching our face, and coughing or sneezing in our sleeve.

Getting immunized with the first vaccine available to you will also help to protect yourself and your loved ones, and help prevent a fourth wave. Individuals who are vaccinated still need to continue to follow public health measures.

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 testing or further care. If you need further assistance, call your health care provider or the Health Unit at 1-800-563-2808. If you have severe symptoms, such as difficulty breathing, you should call 911 and mention your symptoms if you are able.

Visit Ontario's website to learn more about how the province continues to protect Ontarians from COVID-19.

For local 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

Solicitor General

Office of the Solicitor General

25 Grosvenor Street, 18th Floor
Toronto ON M7A 1Y6
Tel: 416 325-0408
MCSCS.Feedback@Ontario.ca

Solliciteur général

Bureau du solliciteur général

25, rue Grosvenor, 18e étage
Toronto ON M7A 1Y6
Tél. : 416 325-0408
MCSCS.Feedback@Ontario.ca

Ontario

132-2021-404
By email

March 18, 2021

Dear Heads of Council and First Nations Chiefs:

I am writing to provide you with an update on the new Ontario Provincial Police (OPP) detachment boards under the *Community Safety and Policing Act, 2019* (CSPA).

As you may remember, in February 2020, the Ministry of the Solicitor General conducted seven regional roundtable sessions across the province. Discussions at these sessions focused on new OPP-related regulatory requirements under the CSPA. Municipalities and First Nation communities receiving policing services from the OPP were invited to learn more about new OPP-related legislative and regulatory requirements and provide the ministry with feedback to inform the development of related regulatory proposals. In addition, we heard from many of you through various letters and engagement opportunities, including meetings with the Association of Municipalities of Ontario MOU Table and Rural Ontario Municipal Association about what you would like your new OPP detachment board to look like.

In response to your feedback, an OPP detachment board framework has been developed that we hope will provide municipalities and First Nation communities receiving direct and/or supplemental services from the OPP the flexibility to create a board that reflects your community and local needs.

Under this framework, municipalities and First Nation communities receiving direct and/or supplemental services from an OPP detachment are being asked to submit one proposal (per detachment) indicating the composition of their board and, if needed, a rationale for multiple boards and the composition of each additional board.

Municipalities and First Nations within a detachment are asked to work together to determine the composition of their board(s) as well as the manner in which they will submit their proposal to the ministry. For example, after determining the composition of the detachment board(s), municipalities and First Nations within a detachment area may select one municipality or First Nation to complete and submit the proposal.

Proposals must meet base requirements set by the ministry, which include a minimum number of five members per board and a requirement that each board should be composed of 20% community representatives and 20% provincial appointees. To that end, municipalities and First Nations are not required at this time to identify the names of the individuals that will be participating on the detachment board. Rather, you are only asked to identify the number of seats each municipality and First Nation will be allocated on the detachment board as well as the number of community representatives and provincial appointments.

To streamline and support the proposal process, the ministry has developed a digital form that can be accessed using the link included here.

The ministry will work with municipalities and First Nations to obtain outstanding information/proposals and support you in submitting a completed proposal. If, however, a proposal still does not meet the minimum requirements, or a proposal is not submitted and/or if no consensus is reached on the composition of the board then the ministry will determine the composition of the detachment board.

Completed proposals are to be submitted to the ministry by **Monday, June 7, 2021.**

We recognize the significant implications that the current COVID-19 emergency has had on municipalities and First Nations across the province. To this end, in addition to the written supporting material attached here, we are also pleased to work with you directly through virtual information sessions.

If you have questions related to OPP detachment boards under the CSPA, please contact Sarah Caldwell, Director of Community Safety and Intergovernmental Policy, at sarah.caldwell@ontario.ca. If you have questions about the proposal process or would be interested in a virtual information session, please contact Joanna Reading, Senior Policy Advisor, at joanna.reading@ontario.ca

Sincerely,

Sylvia Jones
Solicitor General

Enclosures

c: Chief Administrative Officers

Municipal Clerks

CONTEXT

- Ontario passed the *Comprehensive Ontario Police Services Act, 2019* (Bill 68) and established the *Community Safety and Policing Act,* 2019 (CSP) which, once in force, will repeal the *Police Services Act, 1990* (PSA).
- Section 67 of the CSPA requires there be ***an Ontario Provincial Police (OPP) detachment board, or more than one OPP detachment board***, for each detachment of the OPP that provides policing in a municipality or in a First Nation community.
- The Ministry is required to develop a regulation related to the composition of each OPP detachment board. To achieve this, the ministry has developed an "OPP Detachment Board Framework".

FRAMEWORK

- The new **OPP Detachment Board Framework** will provide civilian governance to 326 municipalities and 43 First Nations including those that:
  - Are directly policed by the OPP;
  - Employ their own First Nations Constables but receive administrative support from the OPP; and
  - Receive "OPP Dedicated" policing (i.e. North Caribou Lake and Wapekeka First Nation).
- By enhancing civilian governance, the **OPP Detachment Board Framework** under the CSPA will:
  - Ensure each municipality and First Nation receiving OPP services and supports has an opportunity to represent their local perspectives, needs, and priorities; and
  - Provide opportunities for municipalities and First Nations to collaborate on efforts to improve community safety.

TIMELINES

Launch OPP Detachment Board Proposal Process

March 18, 2021

→

Proposals Due to Ministry

June 7, 2021

↓

Establish OPP Boards

Fall 2021

PROCESS

- To ensure the objectives of the **OPP Detachment Board Framework** are met, the ministry has developed a flexible approach that allows municipalities and First Nations to determine the preferred composition of their detachment board(s) by submitting a proposal using a digital form provided by the ministry.
  - Link to Digital Form: OPP Board Proposal Form
- Municipalities and First Nations within a detachment will be required to work together to develop and submit **one proposal** indicating the composition of their board(s). The proposal must meet the minimum composition requirements established by the ministry (**See Page 2 & Qs and As**).
- Municipalities and First Nations will not be required to identify the names of the individuals that will be participating on the detachment board but will be required to identify the number of seats each municipality and First Nation will be allocated on the detachment board as well as the number of community representatives and provincial appointments.
- The ministry will work with each municipality and First Nation to obtain outstanding information and provide support to ensure each detachment submits a completed proposal. However, a proposal does not meet the minimum requirements set by the ministry or a proposal is not submitted, and/or if a detachment is unable to come to a consensus, the ministry will determine the composition of the detachment board(s).
- The ministry is offering virtual information sessions for municipalities and First Nation communities to address outstanding questions and clarify concerns related to the proposal requirements and process, upon request.

OPP DETACHMENT BOARD COMPOSITION REQUIREMENTS

MINIMUM REQUIREMENTS

Minimum Size	5 members
Maximum Size	None
Community Representatives	20% Community Representation • Province to appoint community representative(s) if municipal council/band council fail to appoint representatives by joint resolution.
Provincial Appointments	20% Provincial Appointees

CONTACT INFORMATION

General Information/OPP Detachment Board Proposal Process	Community Safety and Intergovernmental Policy Branch Joanna Reading (Joanna.Reading@ontario.ca)
Civilian Governance Options for First Nations	Indigenous Engagement Unit Ashley O'Connell (Ashley.OConnell@ontario.ca)

Q1: **What are the key differences between the section 10 board framework under the *Police Services Act* (1990) (PSA) and OPP detachment board framework under the *Community Safety Policing Act, 2019* (CSPA)?**

A1:

- The OPP currently polices 326 municipalities. Of these, only those under a section 10 agreement have access to civilian governance. This means there are 178 municipalities that do not participate on a board and as a result do not have access to civilian governance.
- Under the CSPA, all municipalities receiving OPP policing services will have the opportunity to participate on an OPP detachment board.
- In terms of the roles and responsibilities of board members, the role of OPP detachment boards will include additional responsibilities not required for section 10 boards under the PSA (1990) such as:
    - considering any community safety and well-being plan adopted by a municipality that receives policing from the detachment;
    - establishing local policies, in consultation with the detachment commander, with respect to policing in the area receiving policing from the detachment; and
    - ensuring local action plans prepared by the detachment commander address the objectives and priorities determined by the board.
- Under the CSPA, OPP detachment board members will be required to:
    - consult with the OPP Commissioner on the selection of a detachment commander;
    - monitor the performance of the detachment commander; and
    - provide an annual report to the municipalities and band councils served by the OPP.
- OPP detachment boards will also provide a venue for the municipalities and First Nations within a detachment area to coordinate and collaborate on strategies to address common issues that is not present under the PSA.

Q2: What does the transition to the new OPP detachment board framework mean for municipalities and First Nations currently receiving policing services by the OPP?

A2:

- Until the Act comes into force, the ministry will continue to renew section 10 agreements that are set to expire in 2021.
- However once the CSPA comes into force all existing section 10 agreements will be terminated, and Section 10 boards will be dissolved.
- To do this, the ministry is committed to providing sufficient time and adequate supports to municipalities currently participating on a Section 10 board or, in the case of municipalities that receive OPP policing without a formal agreement/contract (i.e. Section 5.1 municipality), a Community Policing Advisory Committees (CPAC) as they dissolve their current board structures and transition to the new OPP detachment board model.

Q3: When will the CSPA come into force?

A3:

- The ministry is working towards the act being proclaimed in early 2022.

Q4: Which municipalities and First Nations are included in the OPP detachment board framework?

A4:

- The OPP detachment board framework provides civilian governance to the municipalities and First Nations receiving policing from OPP detachments.
- More specifically, the framework includes 326 municipalities currently policed by the OPP.
- The First Nations included in this framework include the 43 First Nations that:
    - are directly policed by the OPP (i.e., zone policing without a funding agreement);
    - employ their own First Nations Constables but receive administrative support from the OPP (i.e., “OPP-Administered” policing under the Federal First Nations Policing Program (FNPP)); and
    - receive “OPP-Dedicated” policing (i.e. Stream Two agreements under the FNPP).

Q5: What role will municipalities and First Nations have with respect to the OPP Detachment Board proposal process?

A5:

- Municipalities and First Nations in each OPP detachment area will be required to submit one proposal indicating the composition of their board and the rationale for multiple boards and the composition of each additional board, if multiple boards are being recommended.
- The ministry will only accept one proposal per detachment.
- Municipalities and First Nations within a detachment will be required to work together and determine the approach for developing and submitting their proposal to the ministry.
    - For example, after determining the composition of the detachment board(s), the municipalities and First Nations within a detachment may select one municipality or First Nation to complete and submit the proposal.

Q6: What information is the ministry requesting in the proposal form?

A6:

- Municipalities and First Nations within a detachment area will be required to submit a proposal indicating the composition of their board(s).
- Municipalities and First Nations will not be required to identify the names of the individuals that will be participating on the detachment board. Rather, they will be required to identify the number of seats each municipality and First Nation will be allocated on the detachment board as well as the number of community representatives and provincial appointments.
- If a municipality and/or First Nation chooses not to participate on a detachment board and forfeits their seat, they will be required to indicate this in the proposal.

Q7: Factors to consider when requesting more than one detachment board.

A7:

- The CSPA allows an OPP detachment to establish one, or more than one, OPP detachment board.
- Detachments that are considering requesting more than one detachment board should consider factors such as:
  - Geography (e.g. distance between municipalities and First Nations);
  - Variations in population size and;
  - The number of municipalities and First Nations within an OPP detachment; and
  - Service demands (e.g. calls for service).
- However, if proposing more than one OPP detachment board, municipalities and First Nations should also consider challenges associated with recruiting board members (e.g. inability to fill vacancies) and the costs associated with operating additional boards.

Q8: Will municipalities/First Nations that are receiving policing and/or supports and services by two OPP detachments be allowed to participate on both OPP detachment boards?

A8:

- Yes. Municipalities and First Nations that are receiving policing and/or supports and services by two OPP detachments can participate on both OPP detachment boards, or can choose to participate on only one OPP detachment board.
- Representation must be determined in collaboration with the other municipalities and First Nations within the OPP detachment, as a consensus on the composition of the OPP detachment board is required.
- Municipalities that wish to be represented on both OPP detachment boards will be required to cover the costs associated with participating on two boards (i.e. operational costs).

Q9: What is considered a "completed" proposal?

A9:

- Each detachment will be required to complete one proposal using the digital form provided by the ministry. The link to the digital form can be found here: Ontario Provincial Police Board (OPP) Proposal Form.
- A completed proposal must be submitted using the digital form provided by the ministry and meet the minimum composition requirements provided by the ministry.
- The ministry will work with each detachment to obtain outstanding information/proposals and support them in submitting a completed proposal.
- If however in the end if a proposal does not meet the minimum requirements set by the ministry or a proposal is not submitted, and/or if a detachment is unable to come to a consensus, the ministry will determine the composition of the detachment board.

Q10: What support will the ministry provide municipalities and First Nations throughout the OPP detachment board proposal process?

A10:

- Virtual information sessions, led by the ministry, will be made available upon request for municipalities and First Nation communities to address outstanding questions and clarify concerns related to the proposal requirements and process.
- If your detachment is interested in a virtual information session, or have other inquiries related to the OPP detachment board proposal process, please forward your request to the ministry to Joanna Reading via email at Joanna.Reading@ontario.ca.

Q11: What is the purpose of provincial appointments on OPP Detachment Boards?

A11:

- Provincial appointees will provide advice to the board as public representatives whose appointments are independent of municipal/band councils.
- However, to ensure members of the detachment board are reflective of the communities they serve, the municipalities/First Nation Chief and Councils will have the ability to nominate individuals for consideration as provincial appointees.

Q12: Will the government address the current backlog in provincial appointments?

A12:

- We know there are concerns related to the number of vacant provincial appointments and the length of time these appointments remain unfilled.
- We have made significant progress in reducing the backlog of provincial appointments. Since our government took office in 2018, we have filled approximately 124 provincial appointment vacancies on section 10 boards.
- We will continue to work with municipalities and First Nations to ensure provincial appointees are recruited and appointed in a timely manner.

Q13: Why are First Nations with Self-Administered Police Services not included in the OPP detachment board framework?

A13:

- First Nations that receive policing from a Self-Administered First Nation Police Service (SA FNPS) are not included in the OPP detachment board framework as they are already represented on boards and/or have their own police governing authorities.
  In addition, SA FNPS boards have existing relationships and alternate methods to communicate their input to the OPP with respect to supports and services the OPP provides to their communities.

Q14: Are there other civilian governance options for First Nation communities that are captured within the OPP detachment board framework?

A14:

- As an alternative to participating on an OPP Detachment board, under the CSPA First Nations have the option to request to form a First Nation OPP Board.
- Where a First Nation or multiple First Nations has entered into an agreement with the Minister for the provision of policing and other specified services by the Commissioner, the First Nation(s) may request that the Minister constitute a First Nation OPP board.
- A First Nation OPP board would perform similar functions and responsibilities as an OPP Detachment board by providing advice and oversight over the policing services provided by the OPP to a First Nation community or communities.
  - This includes determining objectives and priorities, supporting development of the strategic plan, and advising the Detachment Commander with respect to policing provided to a First Nation community or communities.
  - A First Nation OPP board could also establish local policies, in consultation with the OPP, with respect to the detachment's provision of policing.
- Please contact Ashley O'Connell, Indigenous Engagement Unit, Ministry of the Solicitor General at Ashley.OConnell@ontario.ca for more information on requesting a First Nation OPP Board.

ADDITIONAL INFORMATION

Q15: What training will OPP detachment board members be required to complete?

A15:

- Members cannot perform their duties or exercise any of their powers until they have successfully completed the training identified in the CSPA.
- More specifically, like all other boards and councils governed under the CSPA, OPP detachment board members will be required to successfully complete training with respect to:
  - human rights and systemic racism;
  - the diverse, multiracial and multicultural character of Ontario society;
  - the rights and cultures of Indigenous peoples; and
  - any other training prescribed by the Solicitor General.

Q16: Will municipalities be able to request enhanced OPP policing services (e.g., beyond basic "adequate and effective" policing) under the CSPA?

A16:

- Under the CSPA, municipalities that receive policing from the OPP may enter into agreements for enhanced policing services.
- Municipalities will continue to be responsible for funding and implementing enhancements.

Q17: Once the CSPA is in force, will municipalities within a detachment receive one billing statement (i.e., a single invoice for the entire detachment)?

A17:

- There will be no substantive changes to the billing process.
- Municipalities will continue to be billed individually.

Q18: Will there be an opportunity to provide additional feedback on other OPP-related matters for regulation?

A18:

- All OPP-related matters for regulation will be posted on the Ontario Regulatory Registry for public comment.

North Bay Parry Sound District Health Unit
Bureau de santé du district de North Bay-Parry Sound

myhealthunit.ca

BOARD OF HEALTH
NORTH BAY PARRY SOUND DISTRICT HEALTH UNIT

Nipissing District:	
Central Appointees	Dave Butti
	Nancy Jacko *(Chairperson)*
	Stuart Kidd
	Scott Robertson
	Tanya Vrebosch
Eastern Appointee	Dean Backer
Western Appointee	Dan Roveda
Parry Sound District:	
North Eastern Appointee	Blair Flowers
South Eastern Appointee	Marianne Stickland
Western Appointee	Jamie McGarvey
Public Appointees:	Gary Guenther
Medical Officer of Health/Executive Officer	Dr. Jim Chirico
Attending by Invitation:	
Public Health Physician/Master of Public Health Student	Dr. Carol Zimbalatti

Due to the COVID-19 pandemic, a regular meeting of the **Board of Health** for the **North Bay Parry Sound District Health Unit** will be held electronically for Board of Health members, and will be live-streamed for the public from the Nipissing Room at 345 Oak Street West, North Bay, Ontario on:

Date: Wednesday, April 28, 2021
Time: 5:25 p.m. to 7:00 p.m.

A G E N D A

1.0 CALL TO ORDER

2.0 APPROVAL OF THE AGENDA
- *Addition of New Agenda Items*
- *Notice of Motion*

3.0 ELECTION – VICE CHAIRPERSON
- *Notice of Motion*

4.0 CONFLICT OF INTEREST DECLARATION

5.0 APPROVAL OF THE PREVIOUS MINUTES

5.1 Board of Health Minutes – February 24, 2021
- *Notice of Motion*

6.0 DATE OF NEXT MEETING

Date: June 23, 2021
Time: To be determined
Place: To be determined

7.0 BUSINESS ARISING

8.0 REPORT OF MEDICAL OFFICER OF HEALTH

9.0 BOARD COMMITTEE REPORT

9.1 Finance and Property Committee

10.0 CORRESPONDENCE

11.0 NEW BUSINESS

12.0 IN CAMERA

13.0 ADJOURNMENT

If you are not able to attend the meeting, please notify Sheri Beaulieu at 705-474-1400, extension 5375. Thank you.

Approved by,

Jim Chirico, H.BSc., M.D., F.R.C.P. (C), MPH
Medical Officer of Health/Executive Officer

North Bay Parry Sound District Health Unit
Bureau de santé du district de North Bay-Parry Sound

myhealthunit.ca

BOARD OF HEALTH
FINANCE AND PROPERTY COMMITTEE
NORTH BAY PARRY SOUND DISTRICT HEALTH UNIT

Nipissing District:	
Central Appointees	Dave Butti
	Nancy Jacko
	Stuart Kidd
	Scott Robertson *(Vice-Chairperson)*
	Tanya Vrebosch
Eastern Appointee	Dean Backer
Western Appointee	Dan Roveda *(Chairperson)*
Parry Sound District:	
North Eastern Appointee	Blair Flowers
South Eastern Appointee	Marianne Stickland
Western Appointee	Jamie McGarvey
Public Appointees:	Gary Guenther
Medical Officer of Health/Executive Officer	Dr. Jim Chirico
Also Attending by Invitation:	
Executive Director, Finance	Isabel Churcher
BDO Canada LLP, Chartered Accountant	Dean Decaire
Public Health Physician/Master of Public Health Student	Dr. Carol Zimbalatti

Due to the COVID-19 pandemic, a meeting of the **Finance and Property Committee** of the **Board of Health** for the **North Bay Parry Sound District Health Unit** will be held electronically for Board of Health members, with an audio live-stream of the meeting for the public, from the Nipissing Room at 345 Oak Street West, North Bay, Ontario on:

Date: Wednesday, April 28, 2021
Time: 5:00 p.m. to 5:25 p.m.

A G E N D A

1.0 CALL TO ORDER

2.0 APPROVAL OF THE AGENDA
- *Addition of New Agenda Items*
- *Notice of Motion*

3.0 CONFLICT OF INTEREST DECLARATION

4.0 PRESENTATION: BDO CANADA LLP – AUDIT REPORT
- *Dean Decaire, CPA, CA, Partner, BDO Canada LLP*

5.0 APPROVAL OF PREVIOUS MINUTES

5.1 Finance and Property Committee Minutes – February 24, 2021
- *Notice of Motion*

6.0 DATE OF NEXT MEETING

Date: September 22, 2021

Time: To be determined

Location: To be determined

7.0 BUSINESS ARISING

8.0 NEW BUSINESS

8.1 Audit Report – Approval of the Audited Financial Statements

- *Notice of Motion*

9.0 IN CAMERA

10.0 ADJOURNMENT

If you are not able to attend the meeting, please notify Sheri Beaulieu at 705-474-1400, extension 5375. Thank you.

Yours sincerely,

Approved by

Jim Chirico, H.BSc., M.D., F.R.C.P. (C), MPH
Medical Officer of Health/Executive Officer

REPORT TO COUNCIL

Report No.:	CAO 2021-06
Council Date:	May 5 2021
From:	CAO
Subject:	General update

CAO/ Director of Operations Report

Generally things are going well with some minor operational setbacks due to staffing issues, but we are keeping up with all the major items. Ads are in place to fill the staff shortages and application are being received daily.

The first 3km of Lorimar Lake Road is also in very bad shape and in need of a new surface. The existing surface treatment has really broken up this spring and the patching is barely keeping it acceptable. Once Lake Forest Drive is completed drainage work will commence on Lorimar Lake road to prepare it for resurfacing in spring of 2022. With normal staffing levels this project would be completed this year and a request to use road reserves to complete the resurfacing in 2021. However every effort will be made to keep the patching and repairs completed this year.

The Economic Development Office (James Cox) who has brought the West Parry Sound Economic Development Collaborative back on track. This collaborative replaces the Redac framework. James has made some minor changes to the terms of reference to reflect how the collaborative will work. The report is very detailed and James has included a resolution in hopes that all councils will accept in the near future. This collaborative is one that will be an important factor in boosting the economy after covid.

New signage for Administration Building

THE CORPORATION OF THE MUNICIPALITY
OF MCDOUGALL
BY-LAW NO. 2021-16

Being a By-Law to create and appoint a position of Interim Treasurer for the Municipality of McDougall, and repeal By-law 2017-73

WHEREAS Section 286 of the Municipal Act 2001, S.O. C25 provides that a Municipality shall appoint a treasurer who is responsible for handling all of the financial affairs of the municipality on behalf of and in the manner directed by the Council of the Municipality; and

WHEREAS Section 286(5) of the Municipal Act 2001, S.O. C25 provides that the Municipality may delegate to any person all or any of the powers and duties of the treasurer under this or any other Act with respect to the collection of taxes; and

WHEREAS the Council for the Corporation of the Municipality of McDougall deems it necessary to create a position by appointing an Interim Treasurer who shall have the powers and duties of the Treasurer.

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

1. That Tim Hunt shall be and is hereby appointed as Interim Treasurer for the Corporation of the Municipality of McDougall.

2. That the terms of employment established for this position shall be as agreed to between the Council of the Municipality of McDougall and Tim Hunt.

3. That By-law 2017-73 is hereby repealed.

4. This By-law shall be deemed to have come into effect April 23, 2021.

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