THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

TO BE HELD WEDNESDAY, APRIL 21, 2021 AT 7:00 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.

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 7, 2021 be adopted as circulated. **Rsl.**

5. **DEPUTATIONS**

   i) Becky Pollock and David Bywater, Georgian Bay Biosphere **(attachment)**
   Re: Budget item related to Energy Efficiency and ICECAP program.

   Matters Arising.

6. **PLANNING/BUILDING**

   i) John Jackson Parry Sound Area Planning Board. **Rsl.**
   Re: Consent Application B09/2021 (McD) Quanbury, 1 new lot, Sylvan Drive, Nobel.

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

   Matters Arising.

7. **BY-LAW ENFORCEMENT**

   Matters Arising.

8. **FIRE PROTECTION**

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

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

AGENDA

i) Report of the Fire Chief **(attachment)**
Re: 2021 Year to Date Service Report.

Matters Arising.

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**.**

Matters Arising.

13. **FINANCE**

i) Accounts Payable. **Rsl.**

ii) OPP MPB Financial Services Unit. **(attachment)**
Re: 2021 Court Security and Prisoner Transportation Grant Update.

iii) 2021 Draft Annual Budget. **(attachment)**

Matters Arising.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

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

AGENDA

14. **ADMINISTRATION**

Matters Arising.

15. **REQUESTS FOR SUPPORT**

i) The Town of Cochrane. **Rsl.**
Re: MeeQuam Youth Residence Closure.

ii) Township of Hudson. **Rsl.**
Re: Support for Fire Departments

iii) City of Kitchener. **(attachment)**
Re: Planning Act Timelines

iv) Township of Springwater. **(attachment)**
Re: Clean Fuel Standard

v) Carling Township. **(attachment)**
Re: Mayors Monarch Pledge.

vi) Township of Muskoka Lakes. **(attachment)**
Re: The Decibel Coalition.

Matters Arising.

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 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

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

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

AGENDA

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

ii) Community Policing Advisory Committee, West Parry Sound Ontario Provincial Police. **(attachment)**
Re: April 15,2021 Meeting Agenda and related documents.

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

Matters Arising.

18. **REPORT OF THE CAO**

i) Report of the CAO 2021-04. **(attachment)**
Re: General Update.

19. **GENERAL ITEMS AND NEW BUSINESS**

20. **BY-LAWS**

21. **TRACKING SHEET**
Please be advised that items on the tracking sheet may be discussed during scheduled meetings. **(No items for the tracking sheet)**

22. **CLOSED SESSION**

a) Labour relations or employee negotiations.

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

24. **CONFIRMATION BY-LAW**

i) By-Law No. 2021-15.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

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

AGENDA

Re: To confirm the proceedings of the Committee/Council meeting held on April 21, 2021.

25. **ADJOURNMENT**

Resolution List for April 21, 2021

THAT the minutes of the Committee/Council Meeting held on April 7, 2021, be adopted as circulated.

- - - - - - - -

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.

- - - - - - - -

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:

7. Approval of driveway location to the satisfaction of the Municipality's Public Works Department;
8. Payment of a parkland dedication fee satisfactory to the Municipality;
9. Receiving adequate 911 addressing for the new lot;
10. 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
11. That the severed lands hook up to the municipal water system and the applicant pay the applicable connection fee; and
12. Payment of any applicable planning fees.

- - - - - - - -

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

- - - - - - - -

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, Solicitor General, and the Honourable Greg Rickford, Minister of Indigenous Affairs.

- - - - - - - -

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.

- - - - - - - -

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

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

- - - - - - - -

THAT Council reconvene in Open Session at p.m.

- - - - - - - -

THAT we do now adjourn at _____ p.m.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, APRIL 7, 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
Environmental Services Supervisor	S. Goman
Regrets:	
Treasurer	E. Robinson
Public Works Manager	N. Thomson

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

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

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

MINUTES

4. **ADOPTION OF MINUTES**

Resolution No. 2021-45 **Constable/Gregory**

THAT the minutes of the Committee/Council Meeting held on March 3, 2021, and the Special Meeting of Council held on March 10, 2021 be adopted as circulated.

"Carried"

5. **DEPUTATIONS**

i) Scott Aitchison, Conservative Member of Parliament for Parry Sound-Muskoka.
Re: Parliament Update.
Mr. Aitchison joined the meeting electronically and provided an update on issues he is working on such as affordable housing and rural internet & broadband services. Council thanked Mr. Aitchison for taking the time to virtually attend the Meeting.

Matters Arising.
Nil

6. **PLANNING/BUILDING**

i) John Jackson Parry Sound Area Planning Board.
Re: Consent Application B05/2021 (McD) Mallory, Multiple Lot Additions, Mill Lake.

Resolution No. 2021-46 **Malott/Ryman**

THAT THAT the Council for the Corporation of the Municipality of McDougall has no objections to the approval of Consent No. B05/2021 (McD), for the lot additions applied for by Steve Mallory in Trust on Part of Lot 18, Concession 3 in the Geographic Township of' McDougall, now the Municipality of McDougall, subject to the following conditions:

1. Confirmation that the respective lot additions will merge in title with the benefitting lands;
2. Payment of any applicable planning fees.

"Carried"

ii) John Jackson Parry Sound Area Planning Board.
Re: Consent Application B09/2021 (McD) Quanbury, 1 new lot, Sylvan Drive, Nobel.
John Jackson joined the meeting electronically and gave a brief overview of this application. Council directed staff to proceed with the application.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

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

MINUTES

iii) John Jackson Parry Sound Area Planning Board.
Re: Consent Application B13/2021 (McD) Hammel, 1 new lot, Hammel Avenue, Nobel.
John Jackson joined the meeting electronically and gave a brief overview of this application. Council directed staff to proceed with the application.

iv) Report of the Chief Building Official CBO-2021-5.
Re: Building Permit Activity Update –Mar 2021.
The Chief Building Official gave an overview of this report and an update regarding the new Cloud Permit software. Council received as information.

Matters Arising.
Nil

7. **BY-LAW ENFORCEMENT**
Nil

Matters Arising.
Nil

8. **FIRE PROTECTION**

i) Report of the Fire Chief FC-2021-02
Re: Ontario Fire Service Grant.
Following an overview of this report it is the recommendation of the Fire Chief that Council support the grant submission of the McDougall Fire Department to the Office of the Fire Marshall Emergency Management for the purchase of a forcible entry training simulator door.
Council noted that they are in support of the grant submission and gave direction for staff to proceed with the purchase of the forcible entry training simulator door.

Matters Arising.
Mayor Robinson noted that the Fire Chief had invited him to stop by the Fire Hall a week ago Tuesday during fire practice to speak with the McDougall Firefighters.
Mayor Robinson on behalf of Council thanked and expressed gratitude to the Firefighters for all they do.

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

HELD WEDNESDAY, APRIL 7, 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) Teepu Khawja, Assistant Deputy Minister and Chief, Emergency Management.
Re: Emergency Management and Civil Protection Act (EMCPA) Compliance.
Chief Leduc gave an overview of this report. Council received as information.

Matters Arising.
Nil

10. **RECREATION**

i) Report of the Director of Parks and Recreation DPR-2021-04.
Re: Supply and Maintain Park Privies 2021-2022.
Chief Leduc noted that two bids were received. It is the recommendation of the Director of Parks and Recreation that the provision of portable privies for McDougall Parks for the 2021 and 2022 seasons be awarded to Adams Brothers Construction in the amount of $8400.00 plus 1092.00 HST.
Council approved this recommendation.

Matters Arising.
Chief Leduc noted that the McDougall Recreation Centre is now being prepared for Summer court sports for the remainder of the season, however further restrictions or possible closure of the MRC could happen due to Covid-19 stay at home order. Chief Leduc will have more information following the scheduled Emergency Plan meeting.

11. **PUBLIC WORKS**

i) Report of the Public Works Manager PW-2021-03.
Re: Update Report.
Council reviewed this report, and received as information.

ii) Catherine Johnson, Hurdville Road.
Re: Request for more signage and guardrails along Hurdville Road.
This was reviewed by Council. The CAO will check with public works regarding signage and guardrail requirements.

Matters Arising.
Nil

12. **ENVIRONMENT**

i) Waste Management**.**
Nil

ii) Report of the Environmental Services Supervisor ENV-3-2021.
Re: Update Report.
The Environmental Services Supervisor gave an overview of this report.
Council received as information.

Matters Arising.
The Environmental Services Supervisor noted a report will be coming forward at a future Committee/Council meeting following a study of the Crawford Septic Bed life expectancy.

13. **FINANCE**

i) Accounts Payable.
Resolution No. 2021/47 **Gregory/Malott**
THAT the attached lists of Accounts Payable for March 16, 2021 in the amount of $127,562.82, and April 6, 2021 in the amount of $78,925.39, and payroll for March 11, 2021 in the amount of $44,950.07, and March 25, 2021 be approved for payment.

"Carried"

ii) Steve Clark, Minister of Municipal Affairs and Housing.
Re: 2021 COVID-19 Recovery Funding for Municipalities.
Council received as information.

Matters Arising.
Nil

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

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

MINUTES

14. ADMINISTRATION

i) The Federation of Northern Ontario Municipalities (FONOM).
Re: FONOM's Annual Virtual Conference Tuesday, May 18, 2021.
Council received as information.

ii) Ministry of Natural Resources and Forestry.
Re: Watershed Conditions Statement – Water Safety Parry Sound District Including Muskoka River Watershed and Magnetawan River Watershed.
Council received as information.

iii) Town of Parry Sound.
Re: Notice of a Complete Application and Public Meeting for a Proposed Zoning By-law Amendment Z/21-01 – Louisa Street (Kingshott and Hurd)
Council received as information.

iv) Ministry of Natural Resources and Forestry.
Re: Parry Sound District, French Severn Forest, MNRF Digital Mail List.
Council received as information.

v) Geoff Gordon, Vegetation Management Specialist, Canadian Pacific.
Re: Canadian Pacific 2021 Vegetation Control Program.
Council received as information.

Matters Arising.
Nil

15. REQUESTS FOR SUPPORT

i) The Town of Cochrane.
Re: MeeQuam Youth Residence Closure.
Council requested a resolution to be brought forward.

ii) Township of Hudson.
Re: Support for Fire Departments.
Council requested a resolution to be brought forward.

iii) Niagara Region.
Re: Homelessness, Mental Health and Addiction in Niagara.
Council reviewed with no action indicated.

iv) Township of South Glengarry.
Re: Provincial Rollout of COVID-19 Vaccines.
Council reviewed with no action indicated.

v) Town of Plympton-Wyoming/City of Sarnia.
Re: Colour Coded Capacity Limits.
Council reviewed with no action indicated.

vi) Town of Plympton-Wyoming/Norfolk County.
Re: Carbon Tax.
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: Vaccine Allocation Motion.
Resolution No. 2021-48 **Ryman/Constable**
WHEREAS, the Municipality of McDougall is within the district of the North Bay Parry Sound District Health Unit (Health Unit); and
WHEREAS, the Health Unit received its first allocation of vaccine more than a month and a half later than Southern Ontario and Ottawa health regions; and
WHEREAS, vaccine allocation for the Health Unit has not increased over time to compensate for the delay in provision of the first vaccine allocation; and
WHEREAS, COVID-19 transmission rates in Northern Ontario, as evidenced by the effective reproduction numbers R(t), are among the highest in the province; and
WHEREAS, due to the vaccine allocation, the Health Unit is still in phase 1 of the rollout while public health unit regions in Southern Ontario and Ottawa are in phase 2; and

WHEREAS, 26.5% of the population in the Parry SoundDistrict and 22.4% of the population in the Nipissing District are aged 65 years or older, compared to 16.7% for all of Ontario (2016 Census); and

WHEREAS, the delay in the Health Unit vaccine allocation and smaller vaccine quantities are causing increasing inequities in the booking of COVID-19 vaccination clinics; and
WHEREAS, none of the local pharmacies have been included in the vaccine rollout in the North Bay Parry Sound District Health Unit area thereby limiting access to parts of the population that can travel large distances to our very few mass vaccination clinics; and
WHEREAS, due to the vaccine allocation, our front line medical personnel and first responders and Indigenous populations have not received their required allocation.
NOW THEREFORE BE IT RESOLVED THAT the Council of The Corporation of the Municipality of McDougall requests that the vaccine allocation be prioritized to public health unit regions that are still in phase 1 to enable them to catch up to those regions in Southern Ontario; and
FURTHERMORE BE IT RESOLVED THAT this motion be forwarded to the Honourable Doug Ford, Premier of Ontario, the Honourable Christine Elliot, Minister of Health, Sylvia Jones Solicitor General, Dr. David Williams, Chief Medical Officer of Health, Vic Fedeli, MPP – Nipissing, Norm Miller, MPP – Parry Sound-Muskoka, John Vanthof, MPP – Timiskaming-Cochrane, Mayors/Reeves within the North Bay Parry Sound District Health Unit district, Ontario Boards of Health, and the Association of Local Public Health Agencies (alPHa).

"Carried"

ii) North Bay Parry Sound District Health Unit.
Re: News Releases and Public Service Announcements.

a. COVID-19 Community Outbreak at Skyline-Lancelot Apartments Declared Over.
b. COVID-19 Outbreak at Cassellholme Declared Over.
c. Health Unit Advocating for Increase in COVID-19 Vaccine Allocation.
d. Health Unit declares COVID-19 Outbreak at Parry Sound McDonald's (FINAL).
e. Health Unit Highlights Details of Local COVID-19 Vaccination Plan.
f. Health Unit Not Yet Booking Appointments for Individuals 75-79.
g. Health Unit Receives Confirmation of Two Individuals Testing Positive for COVID-19 Variant Originating From United Kingdom.
h. Health Unit to Return to Ontario's COVID-19 Response Framework in Red - Control Level.
i. Skyline Lancelot Apartments Residents Received a First Dose of COVID-19 Vaccine.

j. The Health Unit Reports a Third Death Associated with the COVID-19 Community Outbreak at the Skyline-Lancelot Apartments.
k. This Spring Break Do Your Part. Stop the Surge.
l. Be COVID-Kind Prioritize Individuals 80+ for COVID-19 Vaccine.
m. COVID-19 Appointments to be Scheduled Online or By Phone Only.
n. Friday's COVID-19 Vaccine Clinic in North Bay Still a Go.
o. Limited COVID-19 Vaccine Appointments Open Up in North Bay, Britt and Sundridge for adults 75+.
p. Health Unit Offers Vaccination Clinics Over the Easter Holiday Weekend
q. Health Unit Urges Province to Provide Greater Vaccine Allocation; Encourages Residents to Continue Following Strict Public Health Measures

Council received as information.

Matters Arising.
Mayor Robinson noted that he has forwarded information to Council and Staff pertaining to the phragmites seminar hosted by Georgian Bay Forever (GBF) and the Township of The Archipelago (TOA). It was suggested that perhaps a staff member or student could look at this and map out areas in the municipality where phragmites are a concern.

18. **REPORT OF THE CAO**

i) Report of the CAO 2021-03.
Re: General Update.
The CAO gave an overview of this report and also requested Council's to proceed with the sale of 2 surplus vehicles being the 2013 Dodge 550, and 2013 Chevrolet pick-up.
Council received the report as information, declared the vehicles as surplus, and directed the CAO is to proceed with the sale of the vehicles on govdeals.

19. **GENERAL ITEMS AND NEW BUSINESS**
Councillor Ryman noted that he has received a request regarding speed limit signs in Crawford subdivision. The CAO will refer to the by-law and have signs put up as soon as possible.

Councillor Ryman also suggested perhaps the ICECAP Initiative be reconsidered for the 2021 the budget for discussion.

Council agreed to bring the ICECAP Initiative back into budget discussions, and requested Councillor Ryman to bring further information forward regarding this for review.

20. **BY-LAWS**

i) By-law 2021-12.
Re: Being a by-law to enter into an agreement with Derek John David Brown as a condition of approval of Consent No. B42/2020 (McD) Brown.
Read a first, Second and Third Time, Passed, Signed and Sealed this 7th day of April, 2021.

ii) By-law 2021-13.
Re: Being a By-law to authorize the execution of an Agreement between Her Majesty the Queen in right of Ontario, as represented by the Office of the Fire Marshal, and the Corporation of the Municipality of McDougall for the Fire Safety Grant Transfer Payment Agreement. (Forcible entry training simulator door).
Read a first, Second and Third Time, Passed, Signed and Sealed this 7th day of April, 2021.

21. **TRACKING SHEET**
Please be advised that items on the tracking sheet may be discussed during scheduled meetings. **(No items for the tracking sheet)**

22. **CLOSED SESSION**
Resolution No. 2021-49 **Malott/Constable**
BE IT RESOLVED that the next portion of the meeting be closed to the public at 8:00 p.m. in order to address a matter pertaining to:

i) Personal matters about an identifiable individual, including municipal employees or local board employees. – To be considered last. Kim and Brian will stay online for the other 2 items.

ii) A proposed or pending acquisition or disposition of land by the municipality or local board.

iii) 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.

"Carried"

THE CORPORATION OF THE MUNICIPALITY OF MCDOUGALL
COMMITTEE/COUNCIL MEETING

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

MINUTES

Resolution No. 2021-50 **Gregory/Ryman**
That Council reconvene in Open Session at 9:10 p.m.

"Carried"

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

i) Staff is authorized to proceed with the direction of Council regarding staffing matters.
Council has authorized the Mayor and Deputy Mayor to proceed with the direction from Council in terms of staffing.

ii) Direction to Mr. Dixon and Mr. Leduc to proceed with the actions necessary in terms of the potential land acquisition.

iii) The Clerk is authorized to move forward with the recommended request for proposal that was received for the official plan review.

24. **CONFIRMATION BY-LAW**

i) By-Law No. 2021-14.
Re: To confirm the proceedings of the Special Meeting of Council held on March 10, 2021, and the Committee/Council meeting held on April 7, 2021.
Read a first, Second and Third Time, Passed, Signed and Sealed this 7th day of April, 2021.

25. **ADJOURNMENT**
Resolution 2021-51 **Constable/Ryman**
THAT we do now adjourn at 9:12 p.m.

"Carried"

ICECAP

INTEGRATED COMMUNITY ENERGY & CLIMATE ACTION PLANS

gbbr.ca/climate

ICECAP Partnership

- The ICECAP is a regional partnership between the Georgian Bay Biosphere, First Nations, Municipalities, community partners, energy organizations, and other interested parties.
- The goal is a collaborative, more cost-effective approach to energy management and the reduction of greenhouse gas emissions.
- McDougall invited to join in 2019 and 2020.
- Budget request of $2,500 for ICECAP membership in 2021.

ICECAP Launched: February 2020

OPEN TO ALL AREA COUNCILS

Current Members:

- Township of Carling
- Township of Georgian Bay
- Township of McKellar
- Town of Parry Sound
- Township of Seguin
- Township of The Archipelago
- Georgian Bay Biosphere
- Hydro One
- Lakeland Holdings
- Independent Electricity System Operator
- District Health Unit
- Universities & Colleges

Partners for Climate Protection (PCP) Program

- ❑ Resolution to join Partners for Climate Protection
- ❑ Milestone 1: Baseline emissions inventory & forecast
- ❑ Milestone 2: Set GHG emissions reduction targets
- ❑ Milestone 3: Develop a local action plan*
- ❑ Milestone 4: Implement the local action plan
- ❑ Milestone 5: Monitor progress and report results

*Local climate action plan often required for pilot, capital, retrofit & other funding
*482 Local climate action plans created by Municipalities in Canada

ICECAP

INTEGRATED COMMUNITY ENERGY & CLIMATE ACTION PLANS

TOWNSHIP NAME

has resolved to achieve the Federation of Canadian Municipalities Partners for Climate Protection program

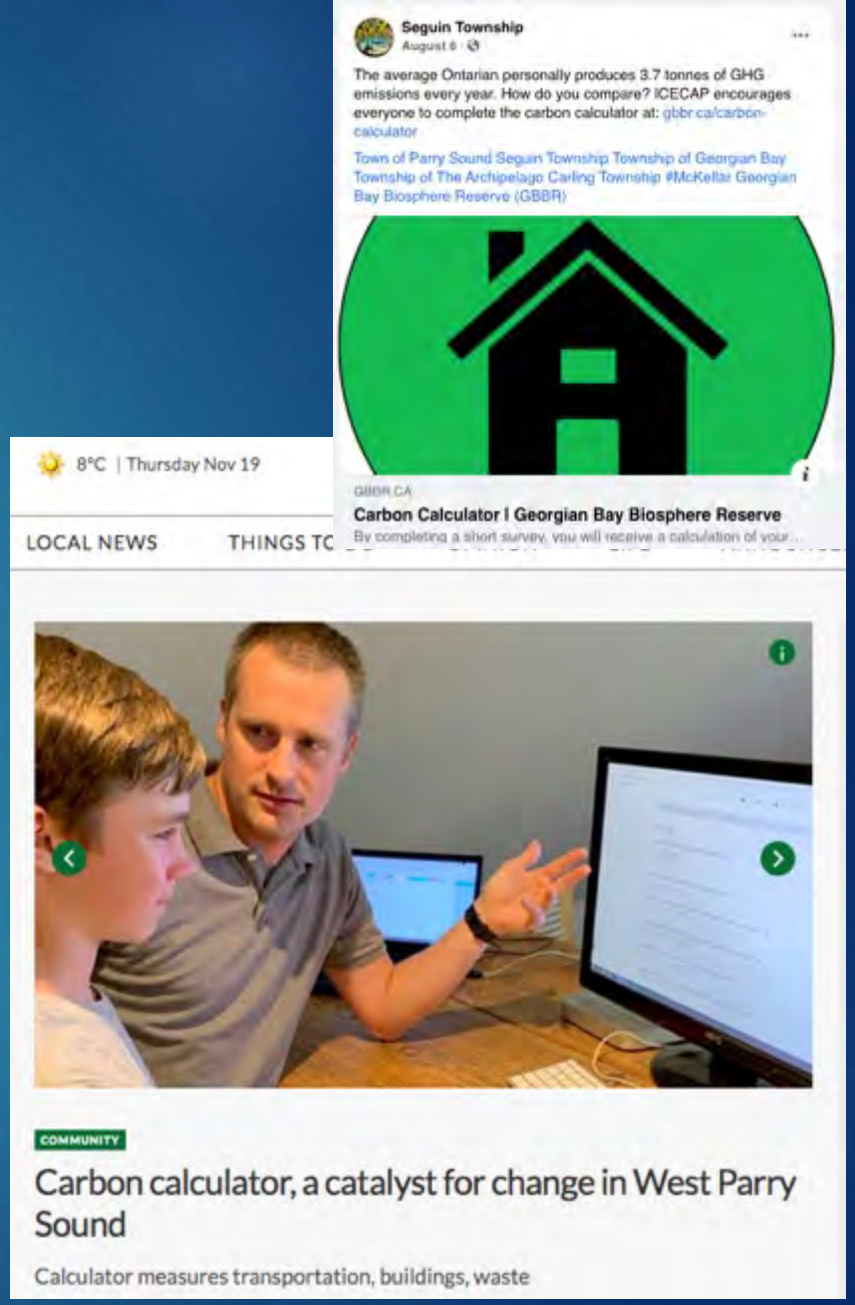
MILESTONE 1

gbbr.ca/climate

GEORGIAN BAY BIOSPHERE

FCM FEDERATION OF CANADIAN MUNICIPALITIES FÉDÉRATION CANADIENNE DES MUNICIPALITÉS

ICECAP Highlights 2020



gbbr.ca/carbon-calculator

youtube.com/c/GeorgianBayBiosphere

ICECAP Membership Benefits: $2,500

1. Administration of the ICECAP regional initiative
2. Data acquisition and analysis of members' corporate GHG emissions (Milestone 1)
3. Management of PCP account on behalf of members
4. Development and submission of PCP staff-reviewed reports & presentation to Council
5. Support to the ICECAP Corporate Stakeholders Committee & Quarterly Reports
6. Support to the ICECAP Technical and Communications Advisory Groups
7. Ongoing advisory service to members: funding opportunities, technical experts
8. Grant application service to subsidize annual work plan costs
9. As per the ICECAP Memorandum Of Understanding, each member has one voting seat
10. Public engagement & communications support - education & awareness

Your Corporate Milestone 1:

- Far beyond provincial Conservation & Demand Management requirements
- Municipal energy analysis in 5 sectors using most current data available
- Enhanced insights about energy uses
- Systems analysis for cost saving opportunities
- BAU Forecast to 2030 helps adjust targets
- Your report is comparable to other Councils

Corporate Baseline Data	
Category	**Data Needed**
Transportation	• Diesel (L) • Gasoline (L) • Year/ Make/ Model of vehicles
Buildings	• Electricity (kWh) • Natural Gas (m^3) • Fuel Oil (L) • Propane (L) • Population and building statistics
Streetlights	• Electricity (kWh)
Solid Waste	• Waste management practices • Weight of waste produced (tonnes) • Composition of waste • Landfill waste ends up at • Landfill technology • Population statistics
Water & Wastewater	• Electricity (kWh) • Natural Gas (m^3) • Fuel Oil (L) • Propane (L) • Population statistics
BAU Forecast	• Population statistics • Property type statistics

Your Corporate baseline includes:

- ? Buildings (McDougall CDM 2014-2020)
- ? Transportation (Fleet)
- ? Solid Waste
- ? Streetlights
- ? Water & Wastewater

More data = better understanding

Specific analysis = specific cost savings

5 year target was 1.5% fuels & electricity per year.

Have you met target? How? What's next?

Corporate Baseline Data	
Category	**Data Needed**
Transportation	• Diesel (L) • Gasoline (L) • Year/ Make/ Model of vehicles
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BAU Forecast	• Population statistics • Property type statistics

Average corporate forecast 2030

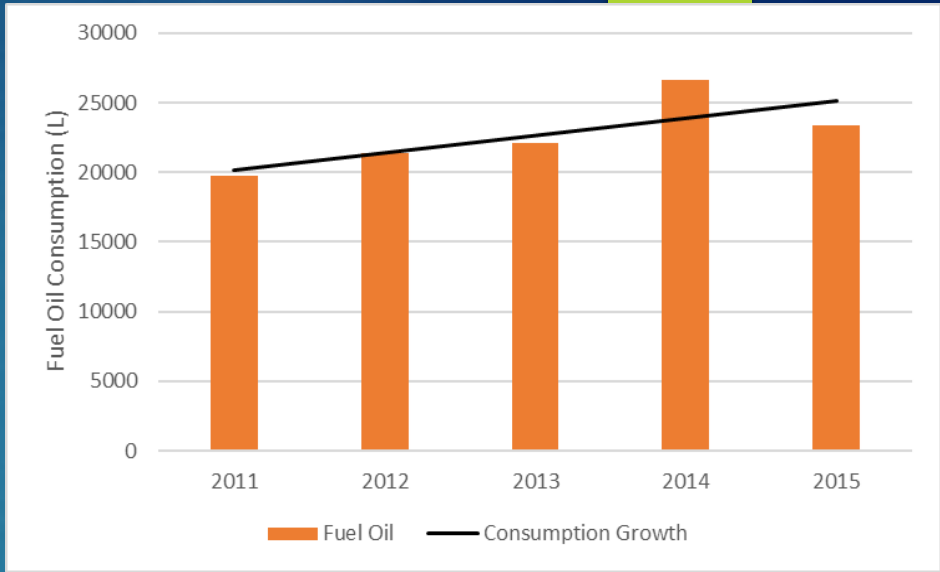
- McDougall Buildings contributed 54.64 tonnes of GHGs in 2017
- If no action is taken, the contribution will be 61.20 tonnes GHGs per year

Crawford Septic Building	2.59500
Public Works Building	32,766.65790
Water Pumping Station	14.29030
McDougall Recreation Complex	65.26613
Nobel Beach House	1.42192
Water Treatment Plant	5.01227
Ferguson Fire Hall	6,242.08835
McDougall Fire Hall	6,647.85762
Administration Office	70.84716
McDougall Landfill	215.17204
Waubamik Hall	8,613.61758

Total GHG per year = 54,643 kg or 54.64 tonnes

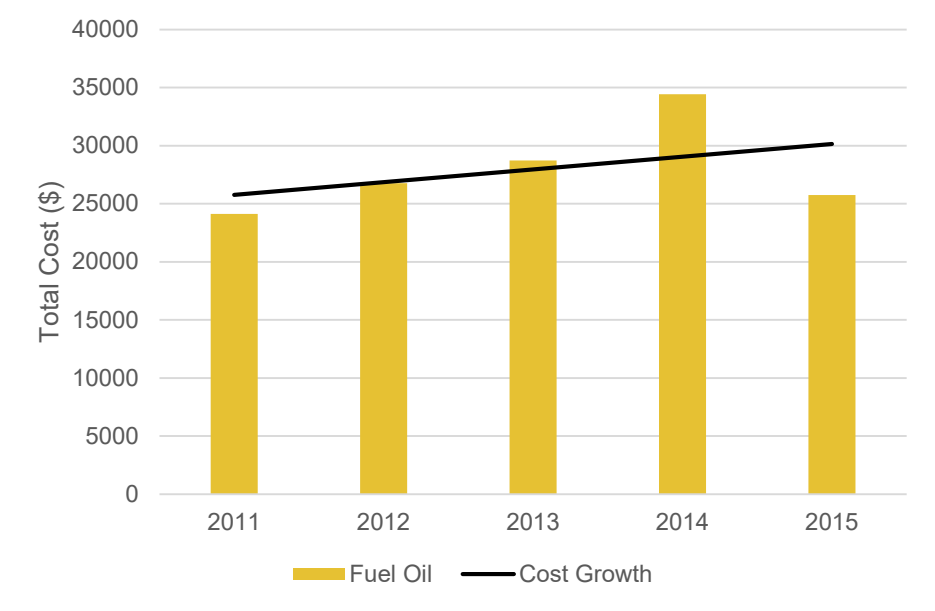
McDougall Fuel Oil Use

- Consumption has increased by 3641 litres or 18.4%
- Costs higher $1,000/year on average
- Fuel oil costs have increased by 7% and 19%



Risk

- Heavily reliant on fuel oil, which could be a risk



Savings

- Decrease of 20% from 2015 can save $5,100/year

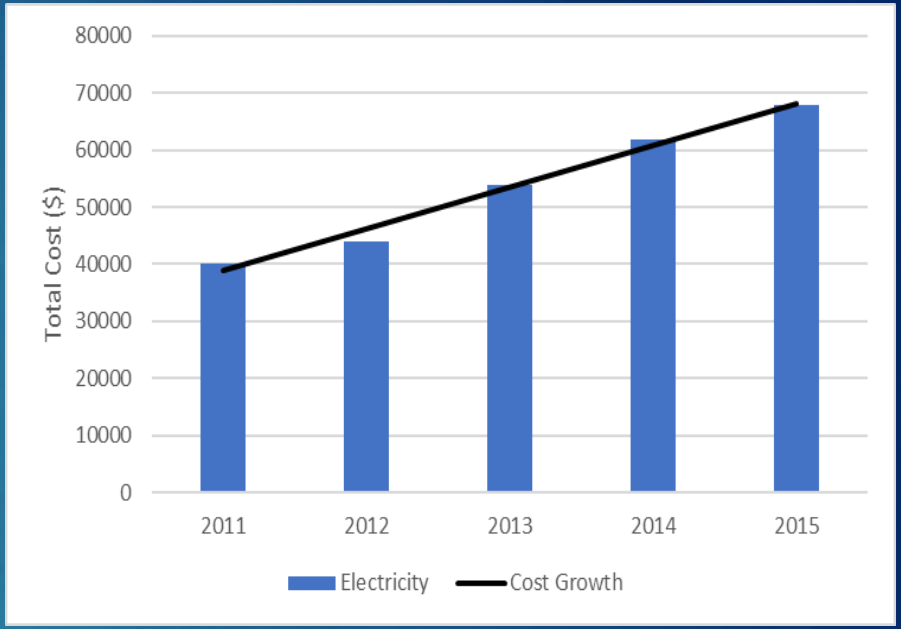
McDougall Electricity Use

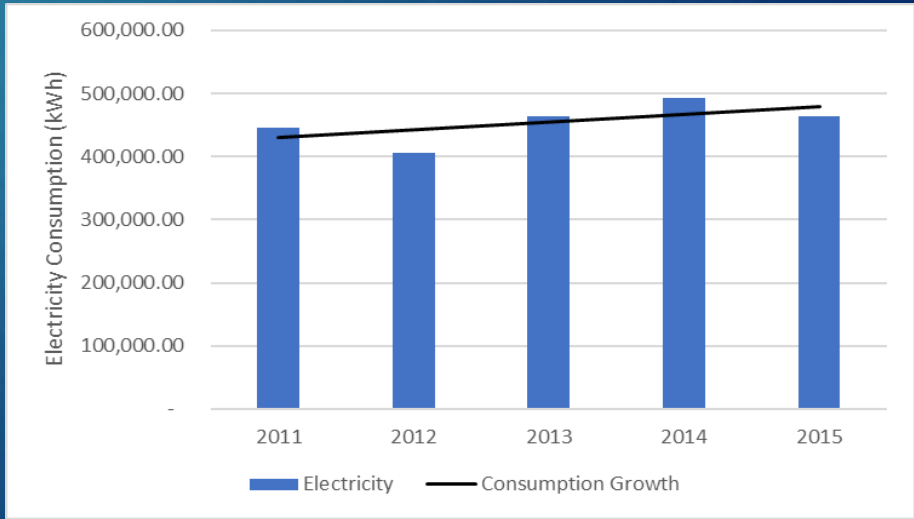
Increasing Costs

- From 2011 to 2015, electricity costs increased 69%
- Approximately $28,000 or $5,600/yr

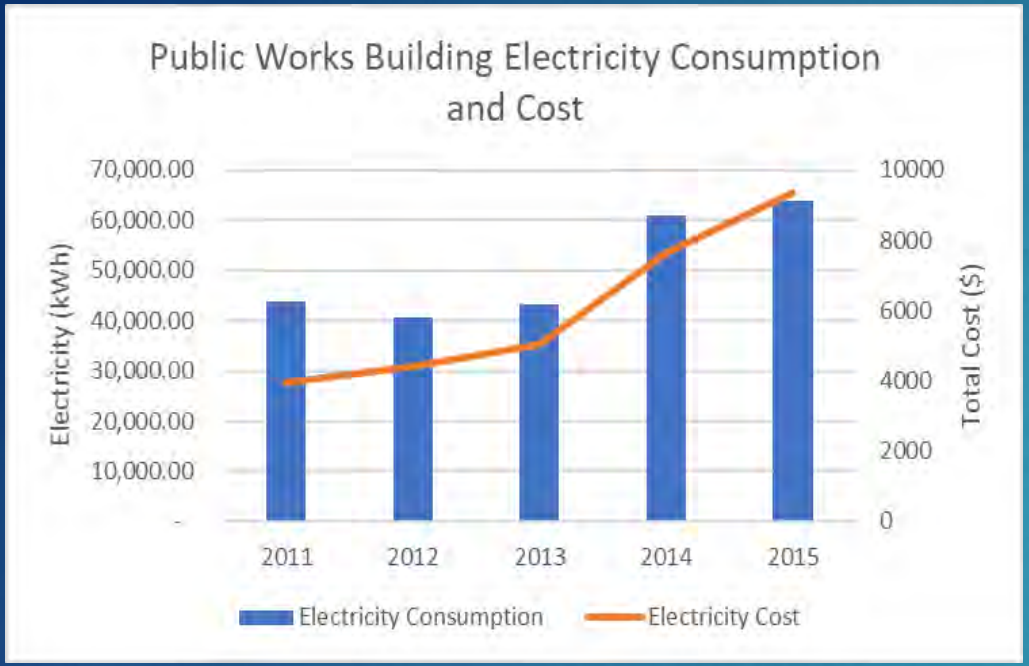
Savings

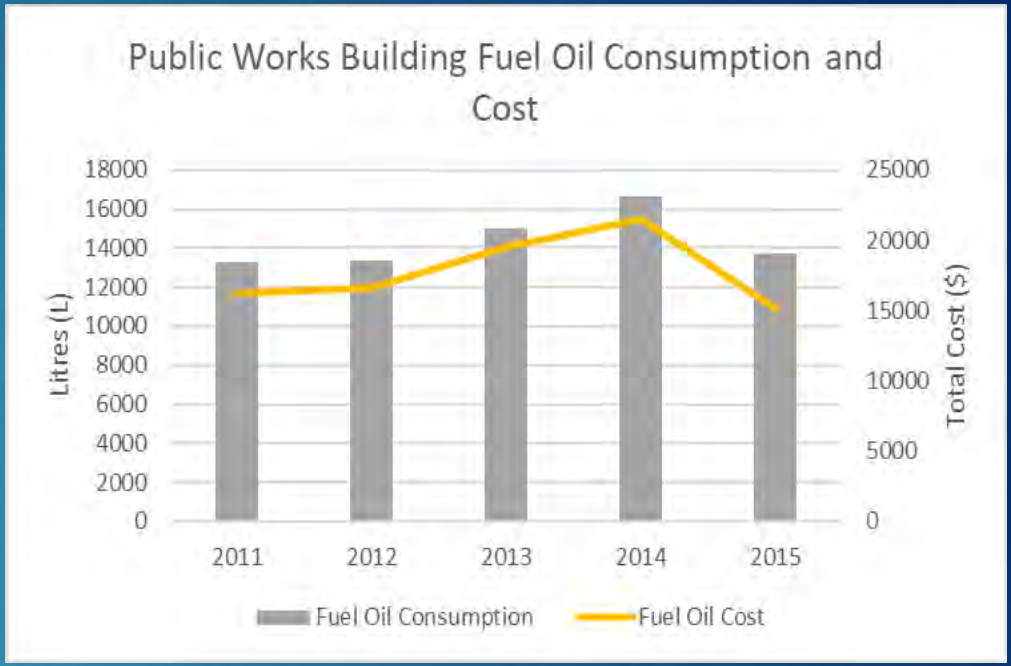
- Decrease of 20% from 2015 levels can save approximately $13,500/yr
- Combined with fuel efficiency, estimated adjusted savings of $208,320 over 10 years





McDougall Public Works Building





- In every year other than 2015, fuel oil costs were approximately 3 to 4 times greater than electricity costs.
- Between 2011 and 2015, electricity consumption increased 45%, resulting in a 136% or $5380 increase in costs.

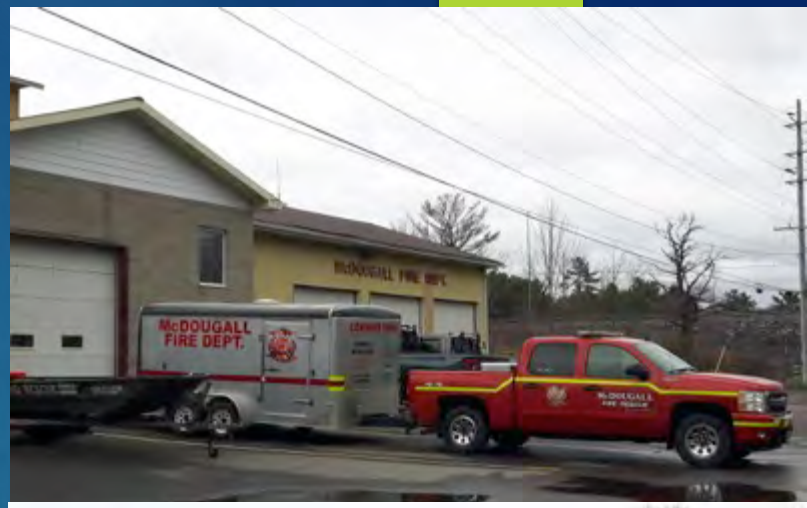
McDougall Other Facilities

Arenas, Fire Halls, Administration

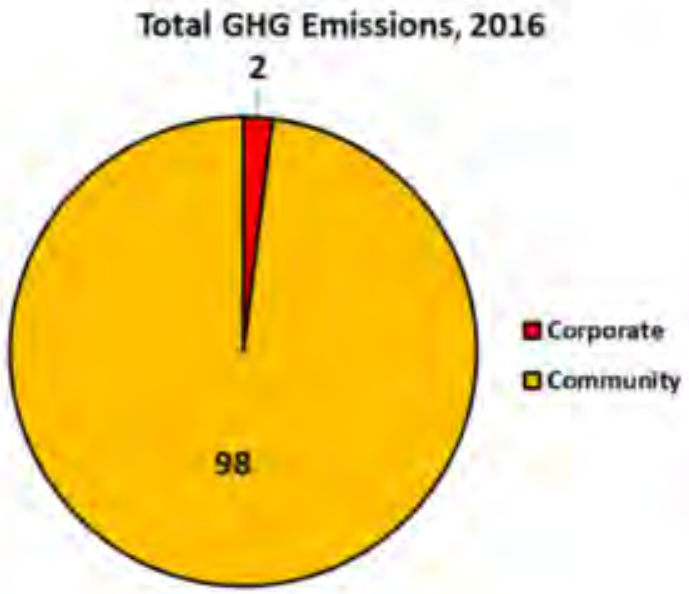
- In general, energy and costs are increasing
- Opportunities for energy conservation and cost savings

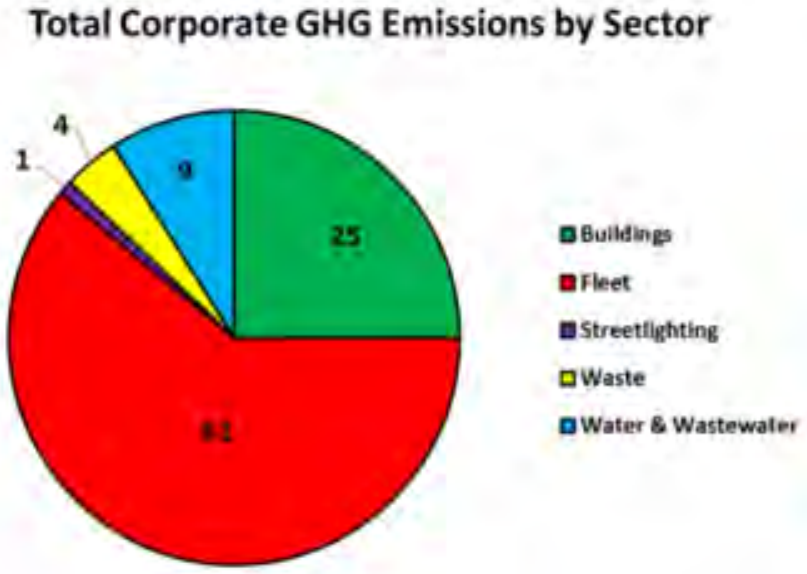
Water Pumping Station

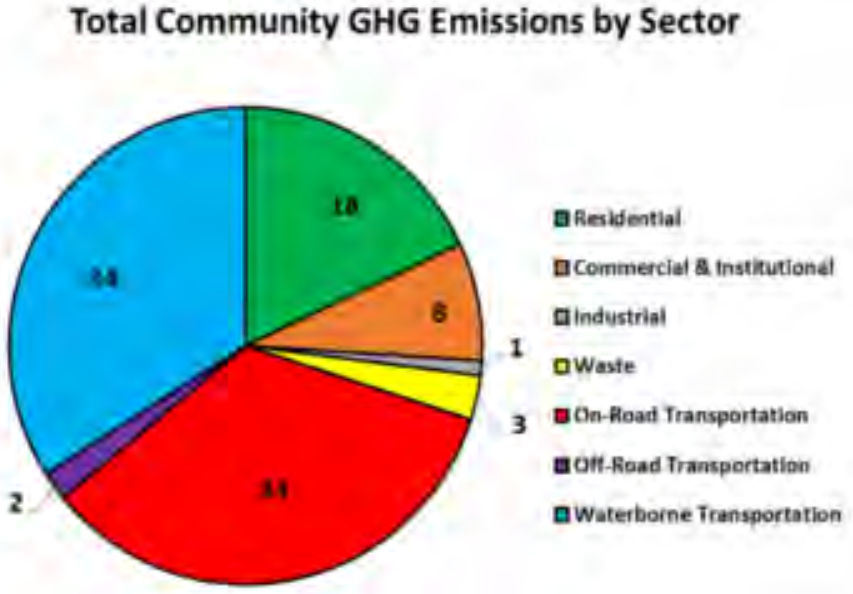
- Increases in electricity usage (146%) & expenditures (164%)
- Town of Parry Sound: Installed two 60HP Variable Frequency Drives (VFD's) on the 60HP multi-stage blowers
  - Energy reduction: 80,000 kWh
  - Project Cost: $15,000
  - Expected Return: <1 year
  - Estimated Savings: $16,000/year and 2.8 tonnes GHG/yr



Milestone 1: Corporate & Community







Corporate is only 2% of Emissions….

Typically, Corporate Fleet is a huge cost.

Community Milestone 1 gives the full picture.

Your Community Milestone 1 $5,500

? Transportation, on-road

+ Transportation, off-road

+ Transportation, waterborne

? Residential Buildings

? Commercial & Institutional

? Industrial

? Solid Waste

? BAU Forecast to 2030

Community Baseline Data	
Category	**Data Needed**
Transportation	• Vehicle kilometers travelled • Vehicle fuel efficiencies • Vehicle types and quantities • Boat traffic and statistics • Boat fuel efficiencies • Off-road vehicle traffic and statistics • Off-road vehicle fuel efficiencies • Population statistics
Residential	• Electricity (kWh) • Natural Gas (m^3) • Fuel Oil (L) • Propane (L) • Wood (cords or KG of pellets) • Population and building statistics
Commercial & Institutional	• Electricity (kWh) • Natural Gas (m^3) • Fuel Oil (L) • Propane (L) • Population and building statistics
Industrial	• Electricity (kWh) • Natural Gas (m^3) • Fuel Oil (L) • Propane (L) • Population and building statistics
Solid Waste	• Waste management practices • Weight of waste produced (tonnes) • Composition of waste • Landfill waste ends up at • Landfill technology • Population statistics
BAU Forecast	• Population statistics • Property type statistics

Ratepayers: Cleaner Future Now

- Energy efficiency, home design & retrofit programs
- Solar designs, R-values, demand for sustainable construction

- Electric vehicle options, range & charging stations
- Active transportation, bike routes & trails

- Recycling and plastics
- Backyard and municipal composting

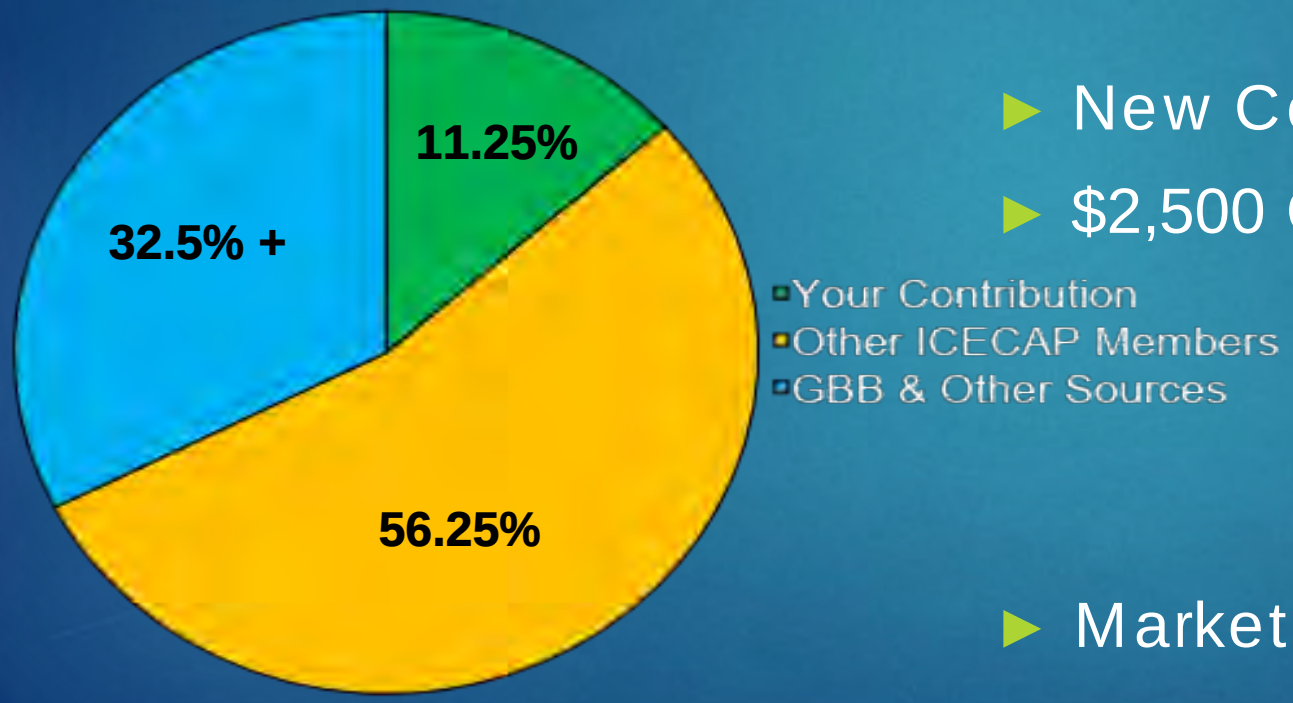
- Extreme weather & damages, insurance costs
- High water levels & shoreline resilience
- ICECAP communicates with your community

ICECAP's Regional Opportunities

- Municipal fleet study
- Fuel switching study
- Waste and composting programs
- Flood water management study & mitigation
- Community residential outreach and education

- FCM Green Municipal Fund – feasibility studies & pilot projects, capital grants & loans
- NRCan, Hydro One, IESO, Environment Canada, and more
- Partnerships and access to expert services below cost

ICECAP Cost Efficiency for Members



- For 2021, upset limit is 13.25%
- Grants will provide additional subsidies

- New Councils joining reduces share
- $2,500 Corporate & $5,500 Community
  = $8,000 for Milestone 1

- Market cost of $60-80,000 per Milestone
- ICECAP annual budget less than $110,000

Thank you!

gbbr.ca/climate

ICECAP

INTEGRATED COMMUNITY ENERGY & CLIMATE ACTION PLANS

MUNICIPALITY OF MCDOUGALL FIRE / EMERGENCY SERVICES, 2021

1) FIRE & RESCUE SERVICES	STANDARD ACTIVITY REPORT													
MONTH	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	2021	2020
1) CALL ANALYSIS														
i) Structure Fire/misc fire/chimney fires			2										2	4
ii) Wildland Fire													0	1
iii) Vehicle Fire	1												1	0
iv) Motor Vehicle Collision			1										1	11
v) District MVC Response													0	1
vi) Rescue (including elevator rescues)													0	4
vii) Other Public Emergency / Service			3										3	17
viii) unauthorized burning			1										1	16
ix) fire / CO/ smoke alarms activated	1	1	1										3	6
x) call cancelled on route													0	1
xi) Mutual Aid	1	1											2	12
xii) Medical VSA or Suspected Cardiac													0	0
xiii) Tiered Medical	1		1										2	3
xiv) Railway Line Fire													0	1
xv) Total Calls	**4**	**2**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**77**
xvi) Dollar Save Value			$1,500,000										$1,500,000	$500,000
2) STAFF & RESPONSE LEVELS														
Average Dispatch time (sec)	59	57	54										57	56
Average response time; page to first truck out (min)	3.49	7.56	3.50										4.51	5.49
Average response time; page to truck onscene (min)	6.35	16.11	11.58										11.34	11.66
Average # of personnel responding	7	8	8										8.00	9.00
Average total call time per call (min)	16.23	206	181										134.00	97.00
Total emergency scene person hours accumulated	3	48	247										298.00	959.00
3) EDUCATION														
a) General Training (2.5 hour sessions)	2	4	4										10	69
b) Attendance at Regional Training Centre hrs	0	0											0	40
c) Fire Pre/Public Ed/Emergency Preparedness hrs	1	2	1										4	22
e) Mutual Aid Training in hours	0	0	181										181	32
f) Health & Safety training & meetings sessions	1	0	92										93	9
4) FIRE SAFETY INSPECTIONS														
a) request / safety concern inspection													0	7
b) in service smoke alarm inspection	3	2	7										12	26
5) FINANCIAL														
Revenue Fire/Rescue Highway Responses													$0	$2,197
Revenue Fire Marque, Insurance Claim Fire Response													$0	$24,348

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.

Ministry of the Solicitor General

Public Safety Division

25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3

Telephone: (416) 314-3377
Facsimile: (416) 314-4037

Ministère du Solliciteur général

Division de la sécurité publique

25 rue Grosvenor
12e étage
Toronto ON M7A 2H3

Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

Ontario

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Services Boards

FROM: Richard Stubbings
Assistant Deputy Minister
Public Safety Division

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

DATE OF ISSUE:	**April 8, 2021**
CLASSIFICATION:	**General Information**
RETENTION:	**Indefinite**
INDEX NO.:	**21-0044**
PRIORITY:	**High**

As you know, the government has declared a third provincial emergency under the *Emergency Management and Civil Protection Act* (EMCPA) in order to respond to rising COVID-19 cases, increasing death counts, and increasing capacity pressures in Intensive Care Units (ICUs).

Please note that the orders made under the *Reopening Ontario (A Flexible Response to COVID-19) Act, 2020* (ROA) remain in force in addition to orders under the EMCPA. The EMCPA provides the government with the authority to make new orders, which is critical given the spike in COVID-19 transmission rates and associated system impacts. While the current orders under the ROA remain an important tool in stopping the spread of COVID-19, the declaration of the provincial emergency and associated EMCPA orders are necessary additional measures to protect Ontarians.

The emergency declaration is valid for up to 14 days and can be extended once for up to another 14 days, and then must receive approval by the Legislature to be extended further. The Legislature can extend the emergency declaration for additional periods of no more than 28 days for each extension.

In addition to the emergency declaration, I am providing further information on emergency orders made pursuant to section 7.0.2 (4) of the EMCPA and further amendments to regulations under the ROA.

Stay-at-Home Order (O. Reg. 265/21)

Effective April 8, 2021, the government issued a province-wide Stay-at-Home Order requiring everyone to remain at home except for the essential purposes listed in this order. These exceptions include, but are not limited to, leaving one's residence for work or volunteering that cannot be done remotely, for school or childcare, obtaining food, obtaining goods or services necessary for health or safety, delivering goods to or assisting others who require support or assistance, seeking health care and legal services, and exercise, including walking or moving around outside using an assistive mobility device.

For more information, please refer to O. Reg. 265/21 filed under the EMCPA.

Residential Evictions (O. Reg. 266/21)

Effective April 8, 2021, the order will temporarily suspend enforcement of residential evictions, except where:

- The Landlord and Tenant Board requests that the sheriff expedite the enforcement of an eviction order; or
- a judge of the Superior Court of Justice orders that the sheriff expedites the enforcement of a writ of possession removing a person from their place of residence.

For further information, please refer to O. Reg. 266/21 filed under the EMCPA.

Amendments to the Rules for Areas in Stage 1 (O. Reg. 267/21)

On April 3, 2021, Ontario imposed a provincewide emergency brake to place time-limited public health and workplace safety measures into effect to help to stop the rapid transmission of COVID-19 variants in communities. The emergency brake amended the Stages of Reopening Order under the ROA, by placing all public health units (PHUs) under the Shutdown zone of stage 1.

Measures that remain in effect as a result of this order include:

- Prohibiting indoor organized public events and social gatherings and limiting the capacity for outdoor organized public events or social gatherings to a 5-person maximum, except for gatherings with members of the same household (the people you live with) or gatherings of members of one household and one other person from another household who lives alone;
- Prohibiting personal care services;
- Prohibiting indoor and outdoor dining, with limited exceptions including hospitals and airports. Restaurants, bars and other food or drink establishments will be permitted to operate by take-out, drive-through, and delivery only

- Prohibiting the use of facilities for indoor or outdoor sports and recreational fitness (e.g., gyms) with very limited exceptions;
- Requiring day camps to close; and,
- Limiting capacity at weddings, funerals, and religious services, rites or ceremonies to 15 per cent occupancy per room indoors, and to the number of individuals that can maintain two metres of physical distance outdoors. This does not include social gatherings associated with these services such as receptions, which are not permitted indoors and are limited to five people outdoors.

This regulation which came into force today contains further amendments to the rules for Shutdown zone of stage 1 include the following:

- Limiting the majority of retailers to only operate for appointment-only curbside pick-up between the hours of 7 a.m. and 8 p.m., with delivery of goods to patrons permitted between 6 a.m. and 9 p.m., and in accordance with other restrictions;
- Restricting access to shopping malls to limited specified purposes, including access for appointment-only curbside pick-up, with one single designated location inside the shopping mall, and any number of designated locations outside the shopping mall, along with other restrictions for malls;
- Restricting discount and big box stores in-person retail sales to grocery items, pet care supplies, household cleaning supplies, pharmaceutical items, health care items, and personal care items only, with exceptions for stores in fly-in communities;
- Permitting the following stores to operate for in-person retail by appointment only and subject to a 25 per cent capacity limit and restricting allowable hours of operation to 7 a.m. and 8 p.m. with the delivery of goods to patrons permitted between 6 a.m. and 9 p.m.:
    - Safety supply stores;
    - Businesses that primarily sell, rent or repair assistive devices, aids or supplies, mobility devices, aids or supplies or medical devices, aids or supplies;
    - Rental and leasing services including automobile, commercial and light industrial machinery and equipment rental;
    - Optical stores that sell prescription eyewear to the public;
    - Businesses that sell motor vehicles, recreational vehicles, trailers and travel trailers, boats and other watercraft, and other motorized vehicles;
    - Vehicle and equipment repair and essential maintenance and vehicle and equipment rental services; and
    - Retail stores operated by a telecommunications provider or service, which may only permit members of the public to enter the premises to purchase a cellphone or for repairs or technical support.

- Permitting outdoor garden centres and plant nurseries, and indoor greenhouses that engage in sales to the public, to operate with a 25 per cent capacity limit and a restriction on hours of operation;
- Permitting liquor stores to operate for in-person retail, subject to 25 per cent capacity limit and restricting allowable hours of operation to 7 a.m. and 8 p.m. with the delivery of goods to patrons permitted between 6 a.m. and 9 p.m.; and,
- Adding restrictions for outdoor markets to require that products only be provided to patrons in an outdoor area, or through alternative methods of sale such as curb-side pick up or delivery, and restricting allowable hours of operation to 7 a.m. and 8 p.m. with the delivery of goods to patrons permitted between 6 a.m. and 9 p.m.

For further information, please refer to the amending regulation O. Reg. 267/21.

Enforcement of Orders

The ministry recognizes that province-wide, police services are continuing to work together with local enforcement partners, and to implement targeted local campaigns to reinforce the public health requirements under the ROA and EMCPA.

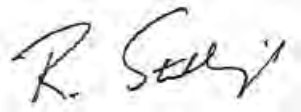
As you are aware, for offences under the ROA and EMCPA, police and other provincial offences officers including First Nation Constables, Special Constables, and municipal by-law officers have discretion to either issue tickets to individuals for set fine amounts or issue a summons under Part I of the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

The ministry continues to work with enforcement ministries and municipalities to collaborate and information share, including through the dedicated 1-800 Enforcement Support Line and email resource at EssentialWorkplacesSupport.SolGen@ontario.ca. Analysis of enforcement data that your police service provides to the ministry continues to support data-driven decision-making.

As cases continue to trend sharply upward in a growing number of communities, I encourage you to continue local enforcement efforts to support compliance with orders under the EMCPA and ROA.

Thank you, as always, for your continued efforts to help keep our communities safe and healthy.

Sincerely,



Richard Stubbings
Assistant Deputy Minister
Public Safety Division

Lori West

From: OPP MPB Financial Services Unit (OPP) <OPP.MPB.Financial.Services.Unit@opp.ca>
Sent: Thursday, April 8, 2021 3:14 PM
To: Erin Robinson; Lori West
Subject: McDougall M - 2021 Court Security and Prisoner Transportation Grant Update

Good day,

We are pleased to advise we have received approval to release a portion of the 2021 Court Security Prisoner Transportation grant allotted to your Municipality.

Based on estimated 2021 costs, the Municipality's allotment for the 2021 calendar year is $2846.

We have asked Ontario Shared Services to issue a credit memo for 25% of the 2021 allotment in the amount of $711.

We anticipate the remainder of the grant will be credited in September 2021. Please note that 2020 reconciled CSPT costs will be compared to the actual grant allocated for 2020, and any grant overpayment will be deducted from the outstanding grant allocation. We anticipate that the number of municipalities with grant overpayments is likely to increase this year as COVID restricted access to courthouses across the province and therefore reduced 2020 court security and prisoner transportation costs.

The Ministry's Public Safety Division would like to share the information below with you.

"As you may know, in September 2020, the Ministry of the Solicitor General (ministry) hired an independent consultant, Goss Gilroy Inc., to conduct a review of court security and prisoner transportation in Ontario, including the design of the CSPT Program. "This review is part of the ministry’s ongoing work to reduce court delays, leverage technology and improve public safety to build a more responsive and efficient justice system. Municipalities, police services and other justice sector partners were engaged during the review process. The ministry will be reviewing findings and recommendations in the final report which is expected soon. Please note that no changes were made to the 2021 CSPT Program as a result of the review."

Respectfully,

MPB Financial Services Unit

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.

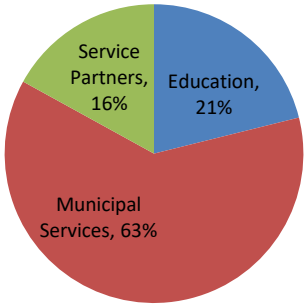
Property Tax Bill

Allocation of Property Tax Bill

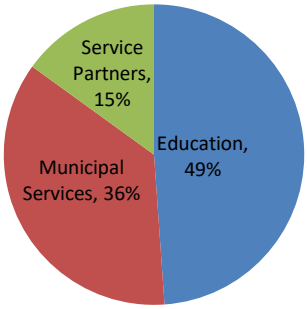
In 2021, for an average home assessed at $268,482 the proposed residential property tax bill increase of $30 annually to $1,975 will fund the following programs: Municipal non-user pay services $1,239 (63%), Service Partners $326 (16%) and education $411 (21%). The education portion is determined by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

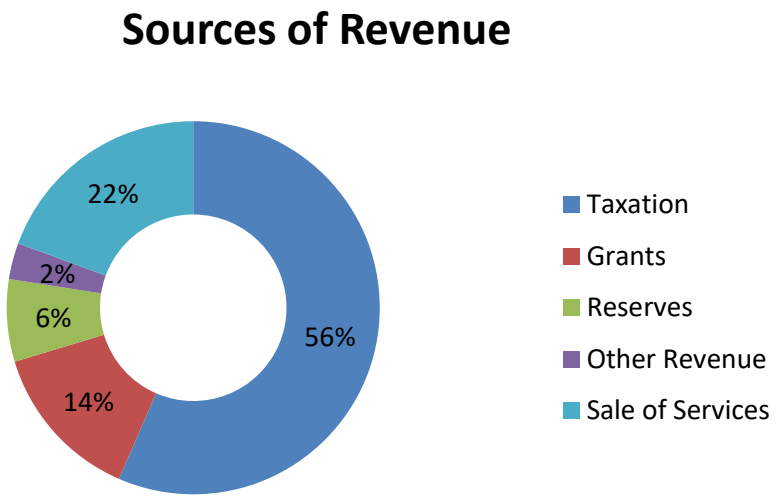
The municipality funds the service partners for ambulance, OPP, homes for the aged, and social services. McDougall children attend elementary and high schools funded by the education portion of the property tax bill.

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

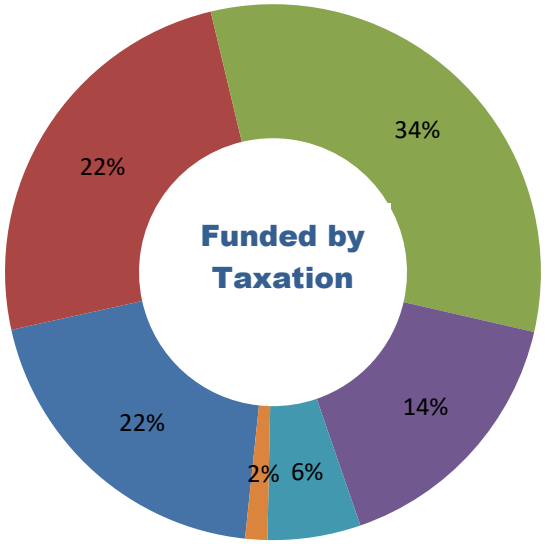
- Proposed 0% residential property tax rate increase
- OMPF funding at 2021 rate of $780,400
- Federal Gas Tax at $336,150
- Ontario Community Infrastructure Fund $149,179
- Henvey Inlet Community Benefit grant $50,000
- ICIP Covid Funding (pending approval) $100,000

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	General Municipal Property Tax				
1-3-00300-0400	Municipal Taxation - Residential	-4,301,168	-4,300,631	-4,445,803	4,445,803
1-3-00300-0401	Municipal Taxation - Commercial	-55,163	-54,890	-56,243	56,243
1-3-00300-0402	Municipal Taxation - Industrial	-17,994	-14,093	-19,003	19,003
1-3-00300-0403	Municipal Taxation - Farmlands	-1,717	-1,717	-1,751	1,751
1-3-00300-0404	Municipal Taxation - Managed Forests	-9,423	-9,423	-7,380	7,380
1-3-00300-0410	Municipal Supplemental - Residential	-25,000	-42,283	-25,000	25,000
1-3-00300-0411	Municipal Supplemental - Commercial	0	0	0	0
1-3-00300-0412	Municipal Supplemental - Industrial	0	0	0	0
1-3-00300-9999	Interim Tax Billing - Clearing	0	0	0	0
	Total Revenue	-4,410,465	-4,423,037	-4,555,180	4,555,180
1-4-00300-0410	Taxes Written Off - Residential	0	18,323	0	0
1-4-00300-0411	Taxes Written Off - Commercial	0	0	0	0
1-4-00300-0412	Taxes Written Off - Industrial	0	0	0	0
1-4-00300-0414	Taxes Written Off - Managed Forests	0	-175	0	0
	Total Expenditure	0	18,148	0	0
	General Municipal Property Tax (Surplus)/Deficit	-4,410,465	-4,404,889	-4,555,180	4,555,180
	Report Total -->	**-4,410,465**	**-4,404,889**	**-4,555,180**	**4,555,180**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Payments in Lieu				
1-3-00310-0420	PIL - Tax Assistance Program	-15,000	-16,953	-15,000	15,000
1-3-00310-0421	PIL - Ontario Hydro	-14,000	-14,313	-14,000	14,000
1-3-00310-0422	PIL - Railway Right Of Way	-27,000	-27,386	-27,000	27,000
1-3-00310-0423	Education PIL	0	-27,894	0	0
	Total Revenue	-56,000	-86,546	-56,000	56,000
	Payments in Lieu (Surplus)/Deficit	-56,000	-86,546	-56,000	56,000
	Report Total -->	**-4,466,465**	**-4,491,435**	**-4,611,180**	**4,611,180**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	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	1,090,556
1-3-00400-0401	English Public Education Taxation - Comr	0	0	0	0
1-3-00400-0402	English Public Education Taxation - Indu	0	0	0	0
1-3-00400-0403	English Public Education Taxation - Farm	-390	-460	-459	459
1-3-00400-0404	English Public Education Taxation - Mana	-2,360	-2,523	-2,522	2,522
1-3-00400-0410	English Public Education Taxation - Supp	0	-11,359	0	0
	Total Revenue	-1,101,913	-1,104,898	-1,093,537	1,093,537
1-4-00400-1192	Taxes Written Off - English Public	0	5,032	0	0
1-4-00400-2050	School Board Requisitions - English Publ	1,159,704	1,179,234	1,148,471	1,148,471
	Total Expenditure	1,159,704	1,184,266	1,148,471	1,148,471
	English Public Education Property Tax (Surplus)/Deficit	57,791	79,368	54,934	2,242,008
	Report Total -->	**-4,408,674**	**-4,412,067**	**-4,556,246**	**6,853,188**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	English Seperate Education Property Tax				
1-3-00410-0400	English Separate Education Taxation - Re	-62,651	-59,165	-59,165	59,165
1-3-00410-0410	English Separate Education Taxation - Su	0	-114	0	0
	Total Revenue	-62,651	-59,279	-59,165	59,165
1-4-00410-1192	Taxes Written Off - English Separate	0	0	0	0
1-4-00410-2050	School Board Requisitions - English Sepa	70,597	70,509	66,941	66,941
	Total Expenditure	70,597	70,509	66,941	66,941
	English Seperate Education Property Tax (Surplus)/Deficit	7,946	11,230	7,776	126,106
	Report Total -->	**-4,400,728**	**-4,400,837**	**-4,548,470**	**6,979,294**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	French Public Education Property Tax				
1-3-00420-0400	French Public Education Taxation - Resid	0	-96	0	0
1-3-00420-0410	French Public Eucation Taxation - Supp	0	0	0	0
	Total Revenue	0	-96	0	0
1-4-00420-2050	School Board Requisitions - French Publi	0	115	0	0
	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**	**-4,548,470**	**6,979,294**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	French Seperate Education Property Tax				
1-3-00430-0400	French Separate Education Taxation - Re	0	-1,558	0	0
1-3-00430-0401	French Separate Education Taxation - Co	0	0	0	0
1-3-00430-0410	French Separate Education - Supp	0	0	0	0
	Total Revenue	0	-1,558	0	0
1-4-00430-2050	School Board Requisitions - French Sepa	0	1,613	0	0
	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**	**-4,548,470**	**6,979,294**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	No Support Education Property Taxes				
1-3-00440-0401	No Support Education Taxation - Comm	-53,114	-52,742	-52,742	0
1-3-00440-0402	No Support Education Taxation - Industri	-12,623	-9,968	-9,968	0
1-3-00440-0410	No Support Education Taxation - Supp	0	0	0	0
	Total Revenue	-65,737	-62,710	-62,710	0
1-4-00440-1192	Taxes Written Off - No Support	0	0	0	0
	Total Expenditure	0	0	0	0
	No Support Education Property Taxes (Surplus)/Deficit	-65,737	-62,710	-62,710	0
	Report Total -->	**-4,466,465**	**-4,463,473**	**-4,611,180**	**6,979,294**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Ontario Municipal Partnership Fund				
1-3-00500-0430	Ontario Municipal Partnership Fund	-334,570	-289,897	-780,400	-231,866
	Total Revenue	-334,570	-289,897	-780,400	-231,866
	Ontario Municipal Partnership Fund (Surplus)/Deficit	-334,570	-289,897	-780,400	-231,866
	Report Total -->	**-4,801,035**	**-4,753,370**	**-5,391,580**	**6,747,428**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Ontario Specific Grants				
1-3-00501-0431	Ontario Specific Grants	0	-256,400	0	0
	Total Revenue	0	-256,400	0	0
1-4-00501-3000	Transfer to Reserves	0	205,091	0	0
	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**	**-5,391,580**	**6,747,428**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Federal Specific Grants				
1-3-00502-0435	Federal Gas Tax Program - AMO	0	0	0	0
	Total Revenue	0	0	0	0
1-4-00502-3000	Transfer to Reserves	0	0	0	0
	Total Expenditure	0	0	0	0
	Federal Specific Grants (Surplus)/Deficit	0	0	0	0
	Report Total -->	**-4,801,035**	**-4,804,679**	**-5,391,580**	**6,747,428**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Interest, Penalties and Commissions				
1-3-00800-0440	Penalities & Interest on Taxes	-70,000	-81,464	-75,000	-75,000
	Total Revenue	-70,000	-81,464	-75,000	-75,000
	Interest, Penalties and Commissions (Surplus)/Deficit	-70,000	-81,464	-75,000	-75,000
	Report Total -->	**-4,871,035**	**-4,886,143**	**-5,466,580**	**6,672,428**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Other Revenue				
1-3-00850-0450	Interest Income	-45,000	-35,853	-38,000	-38,000
1-3-00850-0455	Tax Certificates	-5,000	-6,156	-5,000	-5,000
1-3-00850-0456	Lottery Licences	0	-384	0	0
1-3-00850-0457	NSF Fees	-500	-205	-250	-250
1-3-00850-0460	Shore Road Allowance Admin Fee	-250	-35	-250	-250
1-3-00850-0461	Planning Admin Fee	-2,500	-900	-1,000	-1,000
1-3-00850-0462	P.O.A. Fines Recovered	-15,000	-5,190	-8,000	-8,000
1-3-00850-0463	Sale Of Municipal Property	-15,000	-16,560	-10,000	-10,000
1-3-00850-0464	Other Revenues	-25,000	-8,311	-8,000	-8,000
1-3-00850-0466	Henvey Community Grant	-50,000	-50,443	-50,000	-50,000
	Total Revenue	-158,250	-124,037	-120,500	-120,500
1-4-00850-3000	Transfer to Reserves - Other Revenue	50,000	50,443	50,000	50,000
	Total Expenditure	50,000	50,443	50,000	50,000
	Other Revenue (Surplus)/Deficit	-108,250	-73,594	-70,500	-70,500
	Report Total -->	**-4,979,285**	**-4,959,737**	**-5,537,080**	**6,601,928**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Mayor & Council				
1-3-01000-0437	Recovery of Expenses - Council	-3,500	-3,460	-3,500	-3,500
	Total Revenue	-3,500	-3,460	-3,500	-3,500
1-4-01000-1115	Remuneration - Council	114,250	114,333	115,379	115,379
1-4-01000-1116	Special Meetings - Council	2,000	1,498	2,000	2,000
1-4-01000-1120	Payroll Overhead Burden Council	10,526	9,749	10,826	10,826
1-4-01000-1121	OMERS - Council	10,281	7,809	8,203	8,203
1-4-01000-1122	Employee Benefits - Council	7,450	7,691	8,181	8,181
1-4-01000-1131	Telephone - Council	750	671	750	750
1-4-01000-1137	Memberships/Subscriptions - Council	2,400	2,352	2,400	2,400
1-4-01000-1141	Meeting Costs - Council	1,000	2,987	1,000	1,000
1-4-01000-1150	Computer Operation & Supplies - Council	2,100	2,100	2,100	2,100
1-4-01000-1160	Workshops/Training Courses - Council	2,000	1,036	2,000	2,000
1-4-01000-1161	Conferences - Council	6,000	3,642	6,000	6,000
1-4-01000-1162	Mileage - Council	2,000	1,321	1,500	1,500
1-4-01000-1170	Insurance - Council	2,000	1,296	1,500	1,500
1-4-01000-1175	Professional Fees Legal - Council	2,500	1,784	2,500	2,500
1-4-01000-1183	Miscellaneous - Council	0	66	0	0
1-4-01000-1185	Donations - Council	9,000	5,475	9,000	9,000
	Total Expenditure	174,257	163,810	173,339	173,339
	Mayor & Council (Surplus)/Deficit	170,757	160,350	169,839	169,839
	Report Total -->	**-4,808,528**	**-4,799,387**	**-5,367,241**	**6,771,767**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Elections				
1-3-01100-0464	Other Revenues - Elections	0	0	0	0
	Total Revenue	0	0	0	0
1-4-01100-1181	Election Expenses	0	0	0	0
1-4-01100-1184	Compliance Committee	400	0	400	400
1-4-01100-3000	Transfer to Reserves - Elections	4,000	4,000	4,000	4,000
	Total Expenditure	4,400	4,000	4,400	4,400
	Elections (Surplus)/Deficit	4,400	4,000	4,400	4,400
	Report Total -->	**-4,804,128**	**-4,795,387**	**-5,362,841**	**6,776,167**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Administration				
1-3-01200-0431	Ontario Specific Grants - Administration	0	0	0	0
1-3-01200-0437	Recovery of Expenses - Administration	-40,685	-41,052	-41,462	-41,462
	Total Revenue	-40,685	-41,052	-41,462	-41,462
1-4-01200-1000	Salaries Full Time - Admin	320,526	332,221	340,267	340,267
1-4-01200-1001	Salaries Part Time - Admin	0	0	0	0
1-4-01200-1002	Wages Overtime - Admin	800	0	800	800
1-4-01200-1003	Wages Vacation - Admin	0	0	500	500
1-4-01200-1120	Payroll Overhead Burden - Admin	29,129	29,855	31,130	31,130
1-4-01200-1121	OMERS - Admin	35,153	36,690	37,682	37,682
1-4-01200-1122	Employee Benefits - Admin	29,006	29,479	29,582	29,582
1-4-01200-1130	Office Supplies/Materials - Admin	2,500	2,029	2,500	2,500
1-4-01200-1131	Telephone - Admin	8,500	8,954	8,500	8,500
1-4-01200-1132	Internet Service - Admin	1,600	1,685	1,700	1,700
1-4-01200-1133	Postage/Courier - Admin	10,000	7,844	9,000	9,000
1-4-01200-1134	Printing/Photocopy Costs - Admin	7,500	5,397	6,500	6,500
1-4-01200-1135	Supplies/Services - Admin	4,500	7,391	7,000	7,000
1-4-01200-1136	Advertising - Admin	1,000	2,110	1,000	1,000
1-4-01200-1137	Memberships/Subscriptions - Admin	3,000	2,411	2,500	2,500
1-4-01200-1138	Food & Beverage - Admin	2,000	2,107	2,000	2,000
1-4-01200-1145	Office Equipment - Admin	2,500	0	1,500	1,500
1-4-01200-1150	Computer Operation & Supplies - Admin	5,000	5,000	5,000	5,000
1-4-01200-1151	Consultation Services - Admin	0	0	0	0
1-4-01200-1160	Workshops/Training Courses - Admin	5,000	2,050	5,000	5,000
1-4-01200-1161	Conferences - Admin	2,000	3,589	2,000	2,000
1-4-01200-1162	Mileage - Admin	500	0	500	500
1-4-01200-1163	Health & Safety - Admin	500	495	500	500
1-4-01200-1170	Insurance - Admin	15,000	14,150	14,500	14,500
1-4-01200-1175	Professional Fees Legal - Admin	12,000	11,345	10,000	10,000
1-4-01200-1176	Professional Fees Audit - Admin	16,000	16,550	16,000	16,000
1-4-01200-1177	Land Sale Costs - Admin	0	0	0	0
1-4-01200-1180	Staff Appreciation - Admin	7,000	3,947	7,000	7,000
1-4-01200-1183	Miscellaneous - Admin	1,000	107	500	500
1-4-01200-1186	Management Increase - Admin	0	0	0	0
1-4-01200-2040	Annual Levy - MPAC	85,021	85,123	83,974	83,974
1-4-01200-3000	Transfer to Reserves - Admin	0	0	0	0
1-4-01200-5000	Depreciation - Admin	0	0	0	0
1-4-01200-9999	Penny Rounding Short/Over	0	0	0	0
	Total Expenditure	606,735	610,529	627,135	627,135
	Administration (Surplus)/Deficit	566,050	569,477	585,673	585,673
	Report Total -->	**-4,238,078**	**-4,225,910**	**-4,777,168**	**7,361,840**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Admin Buildings				
1-4-01225-2001	Water/Wastewater - Admin Bldg	1,000	996	1,000	1,000
1-4-01225-2002	Hydro - Admin Bldg	14,000	10,536	13,500	13,500
1-4-01225-2003	Maintenance Supplies - Admin Bldg	500	21	500	500
1-4-01225-2004	Maintenance Repairs - Admin Bldg	3,000	2,112	2,500	2,500
1-4-01225-2005	Equipment & Repairs - Admin Bldg	5,000	4,431	4,500	4,500
1-4-01225-2007	Grounds Maintenance - Admin Bldg	500	250	500	500
1-4-01225-2008	Janitorial Cleaning Contracts - Admin Bl	8,500	8,829	8,800	8,800
	Total Expenditure	32,500	27,175	31,300	31,300
	Admin Buildings (Surplus)/Deficit	32,500	27,175	31,300	31,300
	Report Total -->	**-4,205,578**	**-4,198,735**	**-4,745,868**	**7,393,140**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Information Technology				
1-3-01300-0437	Recovery of Expenses - IT	-22,150	-20,150	-20,150	-20,150
1-3-01300-0575	Transfer from Reserves - IT	0	0	0	0
	Total Revenue	-22,150	-20,150	-20,150	-20,150
1-4-01300-1150	Computer Operation & Supplies - IT	40,000	37,294	48,000	48,000
1-4-01300-1151	Consultation Services - IT	25,000	26,606	25,000	25,000
1-4-01300-1152	Website - IT	6,500	0	6,500	0
1-4-01300-3000	Transfer to Reserves - IT	0	0	0	0
	Total Expenditure	71,500	63,900	79,500	73,000
	Information Technology (Surplus)/Deficit	49,350	43,750	59,350	52,850
	Report Total -->	**-4,156,228**	**-4,154,985**	**-4,686,518**	**7,445,990**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Finance				
1-3-01400-0437	Recovery of Expenses - Finance	0	-7,890	0	0
	Total Revenue	0	-7,890	0	0
1-4-01400-1000	Salaries Full Time - Finance	165,000	171,238	168,186	168,186
1-4-01400-1001	Salaries Part Time - Finance	0	0	0	0
1-4-01400-1002	Wages Overtime - Finance	500	0	500	0
1-4-01400-1003	Wages Vacation - Finance	0	0	0	0
1-4-01400-1120	Payroll Overhead Burden - Finance	15,836	16,171	16,394	16,394
1-4-01400-1121	OMERS - Finance	17,649	18,455	18,082	18,082
1-4-01400-1122	Employee Benefits - Finance	14,845	15,029	15,845	15,845
1-4-01400-1131	Telephone - Finance	1,000	608	1,000	1,000
1-4-01400-1136	Advertising - Finance	250	616	250	250
1-4-01400-1137	Memberships/Subscriptions - Finance	2,000	1,591	2,000	2,000
1-4-01400-1150	Computer Operation & Supplies - Finance	2,050	2,050	2,050	2,050
1-4-01400-1160	Workshops/Training Courses - Finance	3,500	-155	3,500	3,500
1-4-01400-1161	Conferences - Finance	5,000	134	5,000	2,500
1-4-01400-1162	Mileage - Finance	1,500	167	1,500	1,500
1-4-01400-1175	Professional Fees - Finance	2,000	0	2,000	2,000
1-4-01400-1183	Miscellaneous - Finance	0	0	0	0
1-4-01400-1191	Service Charges - Finance	17,000	12,858	15,000	15,000
1-4-01400-1192	Taxes Written Off - Finance	2,000	5,943	2,000	2,000
1-4-01400-1193	Cashier Over/Under - Finance	0	0	0	0
	Total Expenditure	250,130	244,705	253,307	250,307
	Finance (Surplus)/Deficit	250,130	236,815	253,307	250,307
	Report Total -->	**-3,906,098**	**-3,918,170**	**-4,433,211**	**7,696,297**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Asset Management				
1-3-01500-0575	Transfer from Reserves - Asset Mgmt	-9,000	0	-9,000	-9,000
	Total Revenue	-9,000	0	-9,000	-9,000
1-4-01500-1151	Consultation Services - Asset Mgmt	5,500	0	5,500	5,500
1-4-01500-1160	Workshops/Training Courses - Asset Mgn	3,500	0	3,500	2,000
	Total Expenditure	9,000	0	9,000	7,500
	Asset Management (Surplus)/Deficit	0	0	0	-1,500
	Report Total -->	**-3,906,098**	**-3,918,170**	**-4,433,211**	**7,694,797**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Fire - General				
1-3-02000-0431	Ontario Specific Grants - Fire	0	0	0	0
1-3-02000-0437	Recovery of Expenses -Fire Marque	-5,000	-2,279	-5,000	-5,000
1-3-02000-0464	Other Revenues - Fire	0	-7,000	-5,000	-5,000
1-3-02000-0495	Firefighting Rescue Response - MTO	-10,000	-2,198	-5,000	-5,000
	Total Revenue	-15,000	-11,477	-15,000	-15,000
1-4-02000-1000	Salaries Full Time - Fire	75,314	78,462	77,805	77,805
1-4-02000-1001	Salaries Part Time - Fire	120,000	120,925	122,000	122,000
1-4-02000-1002	Wages Overtime - Fire	0	0	0	0
1-4-02000-1003	Wages Vacation - Fire	0	0	0	0
1-4-02000-1120	Payroll Overhead Burden - Fire	22,106	20,512	22,185	22,185
1-4-02000-1121	OMERS - Fire	8,530	8,952	8,894	8,894
1-4-02000-1122	Employee Benefits - Fire	6,112	5,918	6,113	6,113
1-4-02000-1130	Office Supplies/Materials - Fire	300	0	300	300
1-4-02000-1131	Telephone - Fire	2,500	2,260	2,400	2,400
1-4-02000-1132	Internet Service - Fire	1,000	915	1,000	1,000
1-4-02000-1135	Supplies/Services - Fire	1,500	3,062	2,500	2,500
1-4-02000-1136	Advertising - Fire	450	0	0	0
1-4-02000-1137	Memberships/Subscriptions - Fire	300	259	300	300
1-4-02000-1138	Food & Beverage - Fire	500	329	500	500
1-4-02000-1139	Clothing Allowance - Fire	300	0	250	250
1-4-02000-1140	Uniforms - Fire	3,000	2,768	3,000	3,000
1-4-02000-1145	Office Equipment - Fire	200	0	200	200
1-4-02000-1150	Computer Operation & Supplies - Fire	1,500	1,500	1,500	1,500
1-4-02000-1160	Workshops/Training Courses - Fire	1,000	615	1,000	1,000
1-4-02000-1161	Conferences - Fire	900	178	800	800
1-4-02000-1162	Mileage - Fire	8,000	5,383	7,000	7,000
1-4-02000-1163	Health & Safety - Fire	750	348	600	600
1-4-02000-1170	Insurance - Fire	24,000	25,731	26,000	26,000
1-4-02000-1183	Miscellaneous - Fire	500	416	500	500
1-4-02000-2026	Radio Maintenance - Fire	2,000	387	2,000	2,000
1-4-02000-2027	Radio Licences - Fire	1,550	1,584	1,600	1,600
1-4-02000-2060	Safety Equipment/Prot. Clothing - Fire	13,500	9,843	13,500	13,500
1-4-02000-2061	Firefighting Tools/Equipment - Fire	15,000	11,991	15,000	14,000
1-4-02000-2062	Mutual Aid Agreement - Fire	1,000	3,087	1,500	1,500
1-4-02000-2063	Fire Prevention - Fire	750	270	500	500
1-4-02000-2064	Forest Fire Management Fee - Fire	4,500	4,521	4,600	4,600
1-4-02000-2065	Expendable Supplies - Fire	2,000	1,594	2,000	2,000
1-4-02000-2066	Central Communications - Fire	4,000	3,858	4,000	4,000
1-4-02000-3000	Transfer to Reserves - Fire	15,000	9,198	15,000	15,000
1-4-02000-5000	Depreciation - Fire	0	0	0	0
1-4-02000-5050	Gain/Loss on Disposal of Assets - Fire	0	0	0	0
	Total Expenditure	338,062	324,866	344,547	343,547
	Fire - General (Surplus)/Deficit	323,062	313,389	329,547	328,547
	Report Total -->	**-3,583,036**	**-3,604,781**	**-4,103,664**	**8,023,344**

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

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

Account Code	Account Description	2020 FINAL BUDGET	2020 ACTUAL VALUES	2021 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Fire Building - #1 Nobel				
1-4-02025-2000	Heating - #1 Nobel	2,400	920	2,400	2,400
1-4-02025-2001	Water/Wastewater - #1 Nobel	950	996	1,000	1,000
1-4-02025-2002	Hydro - #1 Nobel	11,750	10,162	11,750	11,750
1-4-02025-2003	Maintenance Supplies - #1 Nobel	400	27	400	400
1-4-02025-2004	Maintenance Repairs - #1 Nobel	1,500	120	1,000	1,000
1-4-02025-2005	Equipment & Repairs - #1 Nobel	2,200	1,911	2,000	2,000
	Total Expenditure	19,200	14,136	18,550	18,550
	Fire Building - #1 Nobel (Surplus)/Deficit	19,200	14,136	18,550	18,550
	Report Total -->	**-3,563,836**	**-3,590,645**	**-4,085,114**	**8,041,894**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Fire Building - #2 Waubamik				
1-4-02030-2000	Heating - #2 Waubamik	3,100	3,598	3,100	3,100
1-4-02030-2002	Hydro - #2 Waubamik	2,000	1,470	2,000	2,000
1-4-02030-2003	Maintenance Supplies - #2 Waubamik	500	47	400	400
1-4-02030-2004	Maintenance Repairs - #2 Waubamik	2,000	0	1,500	1,500
1-4-02030-2005	Equipment & Repairs - #2 Waubamik	2,000	605	1,500	1,500
	Total Expenditure	9,600	5,720	8,500	8,500
	Fire Building - #2 Waubamik (Surplus)/Deficit	9,600	5,720	8,500	8,500
	Report Total -->	**-3,554,236**	**-3,584,925**	**-4,076,614**	**8,050,394**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Fire Vehicles				
1-4-02050-2200	Vehicles - Fire	29,700	22,165	30,850	30,850
1-4-02050-2203	Fuel - Fire	6,200	4,976	6,200	6,200
	Total Expenditure	35,900	27,141	37,050	37,050
	Fire Vehicles (Surplus)/Deficit	35,900	27,141	37,050	37,050
	Report Total -->	**-3,518,336**	**-3,557,784**	**-4,039,564**	**8,087,444**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Ontario Provincial Police				
1-4-02100-2040	Ontario Provincial Police	521,187	469,534	520,032	520,032
	Total Expenditure	521,187	469,534	520,032	520,032
	Ontario Provincial Police (Surplus)/Deficit	521,187	469,534	520,032	520,032
	Report Total -->	**-2,997,149**	**-3,088,250**	**-3,519,532**	**8,607,476**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Bylaw Enforcement				
1-3-02200-0500	Bylaw Enforcement Fines	-500	-1,781	-500	-500
1-3-02200-0575	Transfer from Reserves - Bylaw	0	0	0	0
	Total Revenue	-500	-1,781	-500	-500
1-4-02200-1130	Office Supplies/Materials - Bylaw	300	329	350	350
1-4-02200-1160	Workshops/Training Courses - Bylaw	1,500	0	1,500	1,500
1-4-02200-1175	Professional Fees Legal - Bylaw	800	0	800	800
1-4-02200-1183	Miscellaneous - Bylaw	1,000	400	1,000	1,000
1-4-02200-2040	Contracted Services - Bylaw	38,000	34,175	38,000	38,000
	Total Expenditure	41,600	34,904	41,650	41,650
	Bylaw Enforcement (Surplus)/Deficit	41,100	33,123	41,150	41,150
	Report Total -->	**-2,956,049**	**-3,055,127**	**-3,478,382**	**8,648,626**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Emergency Planning				
1-3-02300-0575	Transfer from Reserves - Emergency Plar	0	0	-40,000	-40,000
	Total Revenue	0	0	-40,000	-40,000
1-4-02300-1135	Supplies/Services - Emergency Planning	500	25,748	40,000	40,000
1-4-02300-2005	Equipment & Repairs - Emergency Planni	0	0	500	500
1-4-02300-2067	Emergency Management	3,500	25,685	5,000	5,000
1-4-02300-2202	Fuel - Emergency Planning	50	0	50	50
	Total Expenditure	4,050	51,433	45,550	45,550
	Emergency Planning (Surplus)/Deficit	4,050	51,433	5,550	5,550
	Report Total -->	**-2,951,999**	**-3,003,694**	**-3,472,832**	**8,654,176**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Animal Control				
1-4-02400-2040	Contracted Services - Animal Control	5,000	5,434	5,500	5,500
	Total Expenditure	5,000	5,434	5,500	5,500
	Animal Control (Surplus)/Deficit	5,000	5,434	5,500	5,500
	Report Total -->	**-2,946,999**	**-2,998,260**	**-3,467,332**	**8,659,676**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Building - General				
1-3-02800-0431	Ontario Specific Grants - Building	0	0	0	0
1-3-02800-0437	Recovery of Expenses - Building	0	0	0	0
1-3-02800-0464	Compliance - Building	-500	-410	-500	-500
1-3-02800-0510	Building Permits	-95,000	-151,675	-95,000	-95,000
1-3-02800-0515	Admin Fee - Building	-500	-7,150	0	0
1-3-02800-0575	Transfer from Reserves - Building	0	0	0	0
	Total Revenue	-96,000	-159,235	-95,500	-95,500
1-4-02800-1000	Salaries Full Time - Building	115,000	122,290	101,647	101,647
1-4-02800-1001	Salaries Part Time - Building	0	0	0	0
1-4-02800-1002	Wages Overtime - Building	0	0	0	0
1-4-02800-1003	Wages Vacation - Building	0	0	0	0
1-4-02800-1120	Payroll Overhead Burden - Building	12,558	13,745	9,214	9,214
1-4-02800-1121	OMERS - Building	6,283	13,602	11,553	11,553
1-4-02800-1122	Employee Benefits - Building	6,401	8,136	5,310	5,310
1-4-02800-1131	Telephone - Building	800	1,231	800	800
1-4-02800-1137	Memberships/Subscriptions - Building	1,700	711	1,700	1,700
1-4-02800-1139	Clothing Allowance - Building	400	0	800	800
1-4-02800-1145	Office Equipment - Building	300	1,749	300	300
1-4-02800-1150	Computer Operation & Supplies - Building	4,600	4,600	6,000	6,000
1-4-02800-1160	Workshops/Training Courses - Building	6,000	2,652	6,000	4,500
1-4-02800-1161	Conferences - Building	2,000	840	2,000	1,000
1-4-02800-1162	Mileage - Building	500	5,261	7,200	7,200
1-4-02800-1170	Insurance - Building	650	233	0	0
1-4-02800-1175	Professional Fees - Building	2,000	0	2,000	2,000
1-4-02800-1183	Miscellaneous - Building	500	158	500	500
1-4-02800-3000	Transfer to Reserves - Building	0	0	0	0
1-4-02800-5000	Depreciation - Building	0	0	0	0
	Total Expenditure	159,692	175,208	155,024	152,524
	Building - General (Surplus)/Deficit	63,692	15,973	59,524	57,024
	Report Total -->	**-2,883,307**	**-2,982,287**	**-3,407,808**	**8,716,700**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Building - Vehicles				
1-4-02825-2200	Vehicles - Building	0	474	0	0
1-4-02825-2202	Fuel - Building	1,500	0	0	0
	Total Expenditure	1,500	474	0	0
	Building - Vehicles (Surplus)/Deficit	1,500	474	0	0
	Report Total -->	**-2,881,807**	**-2,981,813**	**-3,407,808**	**8,716,700**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Transportation - General				
1-3-03000-0431	Ontario Specific Grants - Transportation	0	0	0	0
1-3-03000-0436	Federal Specific Grants - Transportation	0	0	0	0
1-3-03000-0437	Recovery of Expenses - Transportation	0	16,164	164,761	164,761
1-3-03000-0464	Other Revenues - Transportation	-67,000	-67,166	-68,000	-68,000
1-3-03000-0520	Quarry Revenues - Transportation	-14,000	-12,678	-12,500	-12,500
	Total Revenue	-81,000	-63,680	84,261	84,261
1-4-03000-1000	Salaries Full Time - Transportation	90,000	93,433	90,896	90,896
1-4-03000-1001	Salaries Part Time - Transportation	0	4,825	2,500	2,500
1-4-03000-1002	Wages Overtime - Transportation	0	388	0	0
1-4-03000-1003	Wages Vacation - Transportation	0	0	0	0
1-4-03000-1120	Payroll Overhead Burden - Transportation	8,506	9,362	9,055	9,055
1-4-03000-1121	OMERS - Transportation	9,852	10,340	9,983	9,983
1-4-03000-1122	Employee Benefits - Transportation	4,064	4,569	4,268	4,268
1-4-03000-1130	Office Supplies/Materials - Transportati	800	476	800	800
1-4-03000-1131	Telephone - Transportation	3,500	2,680	3,500	3,500
1-4-03000-1132	Internet Service - Transportation	500	0	0	0
1-4-03000-1133	Postage/Courier - Transportation	250	103	150	150
1-4-03000-1134	Printing/Photocopy Costs - Transportatio	0	92	0	0
1-4-03000-1135	Supplies/Services - Transportation	250	637	500	500
1-4-03000-1136	Advertising - Transportation	1,000	106	500	500
1-4-03000-1137	Memberships/Subscriptions - Transportati	1,800	1,405	1,800	1,800
1-4-03000-1138	Food & Beverage - Transportation	1,250	1,566	1,250	1,250
1-4-03000-1139	Clothing Allowance - Transportation	3,000	3,759	4,000	4,000
1-4-03000-1150	Computer Operation & Supplies - Transpc	2,400	2,400	2,400	2,400
1-4-03000-1160	Workshops/Training Courses - Transporta	8,000	898	4,000	4,000
1-4-03000-1161	Conferences - Transportation	2,000	1,898	2,000	2,000
1-4-03000-1162	Mileage - Transportation	0	0	1,403	1,403
1-4-03000-1163	Health & Safety - Transportation	2,500	1,301	2,500	2,500
1-4-03000-1170	Insurance - Transportation	21,000	23,593	23,500	23,500
1-4-03000-1175	Professional Fees Legal - Transportation	500	0	500	500
1-4-03000-1183	Miscellaneous - Transportation	500	287	500	500
1-4-03000-1190	Interest on Borrowing - Transportation	45,600	45,599	37,300	37,300
1-4-03000-2255	Loan Payments - Transportation	376,500	376,330	384,700	384,700
1-4-03000-3000	Transfer to Reserves - Transportation Op	103,910	103,910	64,411	64,411
1-4-03000-5000	Depreciation - Transportation	0	0	0	0
1-4-03000-5050	Gain/Loss on Disposal of Assets - Transp	0	-566	0	0
	Total Expenditure	687,682	689,391	652,416	652,416
	Transportation - General (Surplus)/Deficit	606,682	625,711	736,677	736,677
	Report Total -->	**-2,275,125**	**-2,356,102**	**-2,671,131**	**9,453,377**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Transportation - Operations				
1-4-03025-1000	Salaries Full Time - Transportation Op.	58,899	82,640	61,637	61,637
1-4-03025-1001	Salaries Part Time - Transportation Op.	9,025	0	0	0
1-4-03025-1002	Wages Overtime - Transportation Op.	0	987	0	0
1-4-03025-1003	Wages Vacation - Transportation Op.	0	0	0	0
1-4-03025-1120	Payroll Overhead Burden - Transportation	8,078	8,753	8,232	8,232
1-4-03025-1121	OMERS - Transportation Op.	5,352	6,881	5,421	5,421
1-4-03025-1122	Employee Benefits - Transportation Op.	6,516	7,220	6,887	6,887
	Total Expenditure	87,870	106,481	82,177	82,177
	Transportation - Operations (Surplus)/Deficit	87,870	106,481	82,177	82,177
	Report Total -->	**-2,187,255**	**-2,249,621**	**-2,588,954**	**9,535,554**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Transportation - Building				
1-4-03050-2000	Heating - Transportation Bldg	10,000	6,535	10,000	10,000
1-4-03050-2001	Water/Wastewater - Transportation Bldg	1,000	996	1,000	1,000
1-4-03050-2002	Hydro - Transportation Bldg	9,500	5,917	9,500	9,500
1-4-03050-2003	Maintenance Supplies - Transportation Bl	1,000	253	1,000	1,000
1-4-03050-2004	Maintenance Repairs - Transportation Bld	4,000	5,642	5,000	5,000
1-4-03050-2005	Equipment & Repairs - Transportation Bld	2,500	645	2,500	2,500
1-4-03050-2006	Facility Management - Transportation Bld	3,500	906	3,500	3,500
1-4-03050-2008	Janitorial Cleaning Contracts - Transpor	8,500	6,754	7,000	7,000
1-4-03050-2020	Workshop Supplies - Transportation Bldg	10,000	13,177	10,000	10,000
	Total Expenditure	50,000	40,825	49,500	49,500
	Transportation - Building (Surplus)/Deficit	50,000	40,825	49,500	49,500
	Report Total -->	**-2,137,255**	**-2,208,796**	**-2,539,454**	**9,585,054**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Transportation - Vehicles & Equipment				
1-4-03100-1000	Salaries Full Time - Vehicles & Equipmen	30,205	26,882	26,868	26,868
1-4-03100-1001	Salaries Part Time - Vehicles & Equipmen	0	0	0	0
1-4-03100-1002	Wages Overtime - Vehicles & Equipment	0	82	0	0
1-4-03100-1120	Payroll Overhead Burden - Vehicles & Eq	3,582	2,926	3,244	3,244
1-4-03100-1121	OMERS - Vehicles & Equipment	2,745	2,612	2,473	2,473
1-4-03100-1122	Employee Benefits - Vehicles & Equipmer	3,341	2,618	2,840	2,840
1-4-03100-1194	Lease Payments - Vehicles & Equipment	0	0	0	0
1-4-03100-2200	Vehicles & Equipment - Transportation	0	4	0	0
1-4-03100-2204	Maintenance Costs/Parts - Vehicles & Eq	73,600	108,770	73,750	73,750
1-4-03100-2225	Materials & Supplies - Vehicles & Equipm	0	0	0	0
	Total Expenditure	113,473	143,894	109,175	109,175
	Transportation - Vehicles & Equipment (Surplus)/Deficit	113,473	143,894	109,175	109,175
	Report Total -->	**-2,023,782**	**-2,064,902**	**-2,430,279**	**9,694,229**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Transportation - Vehicle Overhead				
1-4-03105-2201	Motor Oil/Grease - Transportation	1,000	493	1,000	1,000
1-4-03105-2202	Gas - Transportation	10,000	4,983	8,000	8,000
1-4-03105-2203	Diesel - Transportation	85,000	60,948	70,000	70,000
1-4-03105-2204	Maintenance Costs/Parts - Transportation	0	466	0	0
1-4-03105-2205	Licences & Insurance - Transportation	17,000	14,043	18,000	18,000
1-4-03105-2225	Materials & Supplies - Transportation	5,000	4,453	10,000	10,000
	Total Expenditure	118,000	85,386	107,000	107,000
	Transportation - Vehicle Overhead (Surplus)/Deficit	118,000	85,386	107,000	107,000
	Report Total -->	**-1,905,782**	**-1,979,516**	**-2,323,279**	**9,801,229**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Bridges & Culverts				
1-4-03200-1000	Salaries Full Time - Bridges & Culverts	9,061	4,158	9,483	9,483
1-4-03200-1001	Salaries Part Time - Bridges & Culverts	0	463	0	0
1-4-03200-1002	Wages Overtime - Bridges & Culverts	800	271	800	800
1-4-03200-1003	Wages Vacation -Bridges & Culverts	0	0	0	0
1-4-03200-1120	Payroll Overhead Burden - Bridges & Cul\	1,125	481	1,145	1,145
1-4-03200-1121	OMERS - Bridges & Culverts	823	367	873	873
1-4-03200-1122	Employee Benefits - Bridges & Culverts	1,002	439	1,002	1,002
1-4-03200-2225	Materials & Supplies - Bridges & Culvert	25,000	32,722	30,000	30,000
1-4-03200-2250	Contracted Services - Bridges & Culverts	5,500	19	10,500	10,500
	Total Expenditure	43,311	38,920	53,803	53,803
	Bridges & Culverts (Surplus)/Deficit	43,311	38,920	53,803	53,803
	Report Total -->	**-1,862,471**	**-1,940,596**	**-2,269,476**	**9,855,032**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Drainage & Brushing				
1-4-03300-1000	Salaries Full Time - Drainage & Brushing	42,287	39,021	44,252	44,252
1-4-03300-1001	Salaries Part Time - Drainage & Brushing	9,026	329	0	0
1-4-03300-1002	Wages Overtime - Drainage & Brushing	800	4,416	800	800
1-4-03300-1120	Payroll Overhead Burden - Drainage & Br	5,065	4,066	6,505	6,505
1-4-03300-1121	OMERS - Drainage & Brushing	3,843	3,610	4,073	4,073
1-4-03300-1122	Employee Benefits - Drainage & Brushing	4,678	4,029	4,678	4,678
1-4-03300-2225	Materials & Supplies - Drainage & Brushi	7,000	20,289	18,412	10,000
1-4-03300-2250	Contracted Services - Drainage & Brushin	20,000	19,314	20,000	20,000
	Total Expenditure	92,699	95,074	98,720	90,308
	Drainage & Brushing (Surplus)/Deficit	92,699	95,074	98,720	90,308
	Report Total -->	**-1,769,772**	**-1,845,522**	**-2,170,756**	**9,945,340**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Roadside Maintenance				
1-4-03400-1000	Salaries Full Time - Roadside Maintenanc	81,553	85,623	85,344	85,344
1-4-03400-1001	Salaries Part Time - Roadside Maintenan	9,026	15,828	27,861	18,574
1-4-03400-1002	Wages Overtime - Roadside Maintenance	2,000	2,385	2,000	2,000
1-4-03400-1120	Payroll Overhead Burden - Roadside Mair	10,865	12,371	6,505	6,505
1-4-03400-1121	OMERS - Roadside Maintenance	7,411	7,876	8,537	8,537
1-4-03400-1122	Employee Benefits - Roadside Maintenan	9,022	8,743	8,896	8,896
1-4-03400-2009	Chemicals - Roadside Maintenance	4,000	4,508	4,000	4,000
1-4-03400-2225	Materials & Supplies - Roadside Maintena	75,779	108,200	95,000	95,000
1-4-03400-2226	Dust Control Materials/Supplies - Roadsi	25,000	25,380	25,000	25,000
1-4-03400-2250	Contracted Services - Roadside Maintena	5,000	0	5,000	5,000
1-4-03400-2252	Material Processing RAP - Roadside Mair	0	0	10,000	10,000
	Total Expenditure	229,656	270,914	278,143	268,856
	Roadside Maintenance (Surplus)/Deficit	229,656	270,914	278,143	268,856
	Report Total -->	**-1,540,116**	**-1,574,608**	**-1,892,613**	**10,214,196**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Street Lighting				
1-4-03500-1000	Salaries Full Time - Street Lighting	0	0	0	0
1-4-03500-1001	Salaries Part Time - Street Lighting	0	0	0	0
1-4-03500-1002	Wages Overtime - Street Lighting	0	0	0	0
1-4-03500-1120	Payroll Overhead Burden - Street Lightin	0	0	0	0
1-4-03500-1121	OMERS - Street Lighting	0	0	0	0
1-4-03500-1122	Employee Benefits - Street Lighting	0	0	0	0
1-4-03500-2002	Hydro - Street Lighting	10,000	9,725	10,000	10,000
1-4-03500-2225	Materials & Supplies - Street Lighting	2,500	-5,364	2,500	2,500
1-4-03500-2250	Contracted Services - Street Lighting	3,000	0	3,000	3,000
1-4-03500-2255	Loan Payments - Street Lighting	19,378	19,609	22,910	22,910
	Total Expenditure	34,878	23,970	38,410	38,410
	Street Lighting (Surplus)/Deficit	34,878	23,970	38,410	38,410
	Report Total -->	**-1,505,238**	**-1,550,638**	**-1,854,203**	**10,252,606**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Signals				
1-4-03510-2041	Contracted Services - CP Rail	26,000	34,394	26,000	26,000
1-4-03510-2042	Contracted Services - CN Rail	15,500	11,398	15,500	15,500
	Total Expenditure	41,500	45,792	41,500	41,500
	Signals (Surplus)/Deficit	41,500	45,792	41,500	41,500
	Report Total -->	**-1,463,738**	**-1,504,846**	**-1,812,703**	**10,294,106**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Signs & Safety				
1-4-03520-1000	Salaries Full Time - Signs & Safety	1,510	762	1,580	1,580
1-4-03520-1001	Salaries Part Time - Signs & Safety	0	17	0	0
1-4-03520-1002	Wages Overtime - Signs & Safety	0	82	0	0
1-4-03520-1120	Payroll Overhead Burden - Signs & Safety	179	87	191	191
1-4-03520-1121	OMERS - Signs & Safety	137	72	145	145
1-4-03520-1122	Employee Benefits - Signs & Safety	167	62	167	167
1-4-03520-2225	Materials & Supplies - Signs & Safety	7,000	6,433	7,000	7,000
1-4-03520-2250	Contracted Services - Signs & Safety	25,000	23,248	20,000	20,000
	Total Expenditure	33,993	30,763	29,083	29,083
	Signs & Safety (Surplus)/Deficit	33,993	30,763	29,083	29,083
	Report Total -->	**-1,429,745**	**-1,474,083**	**-1,783,620**	**10,323,189**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Snow & Ice Removal				
1-4-03600-1000	Salaries Full Time - Snow & Ice Removal	78,532	54,939	82,183	82,183
1-4-03600-1001	Salaries Part Time - Snow & Ice Removal	0	82	0	0
1-4-03600-1002	Wages Overtime - Snow & Ice Removal	36,400	30,397	36,400	36,400
1-4-03600-1120	Payroll Overhead Burden - Snow & Ice Re	11,234	8,741	11,843	11,843
1-4-03600-1121	OMERS - Snow & Ice Removal	7,137	5,056	7,564	7,564
1-4-03600-1122	Employee Benefits - Snow & Ice Removal	8,687	6,504	8,687	8,687
1-4-03600-2225	Materials & Supplies - Snow & Ice Remov	150,000	85,077	125,000	100,000
1-4-03600-2250	Contracted Services - Snow & Ice Remov	0	0	0	0
	Total Expenditure	291,990	190,796	271,677	246,677
	Snow & Ice Removal (Surplus)/Deficit	291,990	190,796	271,677	246,677
	Report Total -->	**-1,137,755**	**-1,283,287**	**-1,511,943**	**10,569,866**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Water System - General				
1-3-04000-0431	Ontario Specific Grants - Water	0	0	0	0
1-3-04000-0437	Recovery of Expenses - Water	0	0	0	0
1-3-04000-0464	Other Revenues - Water	0	0	0	0
1-3-04000-0530	Water Billings	-288,086	-290,701	-298,000	-298,000
1-3-04000-0531	Water Shut-off/Connection Charges	-5,000	-15,000	-5,000	-5,000
1-3-04000-0532	Water Penalty & Interest	-1,500	-2,175	-1,500	-1,500
1-3-04000-0533	Misc. Water System Charges	0	0	0	0
1-3-04000-0534	Departmental Service Charge	0	0	0	0
1-3-04000-0535	New Water Connection Fee	0	-1,144	0	0
1-3-04000-0536	Curb Stop Installation Fees	0	-4,000	0	0
1-3-04000-0537	Ind. Park Service Fee	-113,779	-113,779	-114,900	-114,900
	Total Revenue	-408,365	-426,799	-419,400	-419,400
1-4-04000-1000	Salaries Full Time - Water	114,165	111,333	111,880	111,880
1-4-04000-1001	Salaries Part Time - Water	0	295	0	0
1-4-04000-1002	Wages Overtime - Water	4,000	5,117	4,000	4,000
1-4-04000-1003	Wages Vacation - Water	0	0	0	0
1-4-04000-1012	Wages Industrial Park - Water	71,975	77,572	74,586	74,586
1-4-04000-1120	Payroll Overhead Burden - Water	17,250	18,762	18,247	18,247
1-4-04000-1121	OMERS - Water	20,590	17,720	19,334	19,334
1-4-04000-1122	Employee Benefits - Water	11,785	16,675	12,070	12,070
1-4-04000-1130	Office Supplies/Materials - Water	2,500	220	2,000	2,000
1-4-04000-1131	Telephone - Water	2,500	1,382	2,500	2,500
1-4-04000-1135	Supplies/Services - Water	6,000	8,290	6,500	6,500
1-4-04000-1136	Advertising - Water	50	254	50	50
1-4-04000-1137	Memberships/Subscriptions - Water	100	25	100	100
1-4-04000-1145	Office Equipment - Water	100	0	100	100
1-4-04000-1150	Computer Operation & Supplies - Water	1,000	1,000	1,000	1,000
1-4-04000-1160	Workshops/Training Courses - Water	8,000	1,198	8,000	4,000
1-4-04000-1161	Conferences - Water	1,000	275	1,000	500
1-4-04000-1162	Mileage - Water	250	0	250	250
1-4-04000-1170	Insurance - Water	17,000	13,494	17,000	14,183
1-4-04000-1183	Miscellaneous - Water	200	13	200	200
1-4-04000-1190	Interest on Long Term Debt OIPC - Water	7,000	453	7,000	7,000
1-4-04000-3000	Transfer to Reserves - Water	0	2,546	3,183	0
1-4-04000-5000	Depreciation - Water	0	0	0	0
	Total Expenditure	285,465	276,624	289,000	278,500
	Water System - General (Surplus)/Deficit	-122,900	-150,175	-130,400	-140,900
	Report Total -->	**-1,260,655**	**-1,433,462**	**-1,642,343**	**10,428,966**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Water System - Building				
1-4-04025-2002	Hydro - Water Bldg	4,000	3,520	4,000	4,000
1-4-04025-2003	Maintenance Supplies - Water Bldg	2,500	3,073	2,500	2,500
1-4-04025-2004	Maintenance Repairs - Water Bldg	2,500	2,582	2,500	2,500
1-4-04025-2005	Equipment & Repairs - Water Bldg	2,500	3,098	2,500	2,500
1-4-04025-2069	Chlorine/Chemicals - Water Bldg	800	562	800	800
1-4-04025-2080	Permits - Water Bldg	100	0	100	100
1-4-04025-2090	Water Purchases - P.S.	95,000	100,872	95,000	95,000
1-4-04025-2126	Monitoring Program	6,000	4,093	6,000	6,000
1-4-04025-2127	Water/Wastewater Written Off	0	0	0	0
1-4-04025-2250	Contracted Services	3,000	24,170	15,000	15,000
1-4-04025-3000	Transfer to Reserves	0	0	0	0
	Total Expenditure	116,400	141,970	128,400	128,400
	Water System - Building (Surplus)/Deficit	116,400	141,970	128,400	128,400
	Report Total -->	**-1,144,255**	**-1,291,492**	**-1,513,943**	**10,557,366**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Water System - Vehicles				
1-4-04050-2200	Vehicles - Water	0	4,289	0	0
1-4-04050-2201	Motor Oil/Grease - Water	0	0	0	0
1-4-04050-2202	Fuel - Water	3,500	32	5,000	5,000
1-4-04050-2204	Maintenance Costs/Parts - Water	3,000	3,884	3,000	3,000
	Total Expenditure	6,500	8,205	8,000	8,000
	Water System - Vehicles (Surplus)/Deficit	6,500	8,205	8,000	8,000
	Report Total -->	**-1,137,755**	**-1,283,287**	**-1,505,943**	**10,565,366**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Crawford Septic System				
1-3-04100-0540	Sewer Surcharge on Water Bills	-14,802	-14,801	-15,150	-15,150
1-3-04100-0541	Sewer Penalty & Interest	-100	-120	0	0
	Total Revenue	-14,902	-14,921	-15,150	-15,150
1-4-04100-1000	Salaries Full Time - Septic	7,455	3,969	4,894	4,894
1-4-04100-1002	Wages Overtime - Septic	0	181	0	0
1-4-04100-1120	Payroll Overhead Burden - Septic	713	420	479	479
1-4-04100-1121	OMERS - Septic	817	400	507	507
1-4-04100-1122	Employee Benefits - Septic	467	392	316	316
1-4-04100-1131	Telephone - Septic	750	527	750	750
1-4-04100-2002	Hydro - Septic	1,200	658	1,000	1,000
1-4-04100-2005	Equipment & Repairs - Septic	1,000	7,118	1,000	1,000
1-4-04100-2250	Contracted Services - Septic	2,500	2,015	2,500	2,500
1-4-04100-3000	Transfer to Reserves - Septic	0	0	3,704	3,704
1-4-04100-5000	Depreciation - Septic	0	0	0	0
	Total Expenditure	14,902	15,680	15,150	15,150
	Crawford Septic System (Surplus)/Deficit	0	759	0	0
	Report Total -->	**-1,137,755**	**-1,282,528**	**-1,505,943**	**10,565,366**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Waste Management				
1-4-04200-1000	Salaries Full Time - Waste Mgmt	50,738	52,566	52,499	52,499
1-4-04200-1001	Salaries Part Time - Waste Mgmt	5,500	6,280	6,460	6,460
1-4-04200-1002	Wages Overtime - Waste Mgmt	3,500	2,036	3,200	3,200
1-4-04200-1003	Wages Vacation - Waste Mgmt	0	0	0	0
1-4-04200-1120	Payroll Overhead Burden - Waste Mgmt	6,810	7,321	7,189	7,189
1-4-04200-1121	OMERS - Waste Mgmt	4,566	4,731	4,724	4,724
1-4-04200-1122	Employee Benefits - Waste Mgmt	6,878	6,746	6,878	6,878
1-4-04200-1131	Telephone - Waste Mgmt	700	544	600	600
1-4-04200-1135	Supplies/Services - Waste Mgmt	1,000	3,057	3,000	0
1-4-04200-1183	Miscellaneous - Waste Mgmt	500	535	500	500
1-4-04200-2004	Maintenance & Repairs - Waste Mgmt	7,000	5,520	7,000	7,000
1-4-04200-2125	Hazardous Waste - Waste Mgmt	25,000	20,950	25,000	25,000
1-4-04200-2250	Contracted Services - Waste Mgmt	1,000	0	1,000	1,000
1-4-04200-5000	Depreciation - Waste Mgmt	0	0	0	0
	Total Expenditure	113,192	110,286	118,050	115,050
	Waste Management (Surplus)/Deficit	113,192	110,286	118,050	115,050
	Report Total -->	**-1,024,563**	**-1,172,242**	**-1,387,893**	**10,680,416**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Waste Disposal				
1-4-04225-2101	Recycling Depot Pick-ups	40,000	68,623	60,000	60,000
1-4-04225-2250	Contracted Services - Waste Disposal	30,000	18,758	30,000	30,000
	Total Expenditure	70,000	87,381	90,000	90,000
	Waste Disposal (Surplus)/Deficit	70,000	87,381	90,000	90,000
	Report Total -->	**-954,563**	**-1,084,861**	**-1,297,893**	**10,770,416**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	McDougall Landfill - General				
1-3-04300-0437	Recovery of Expenses - Landfill	0	0	0	0
1-3-04300-0464	Other Revenues - Landfill	0	0	0	0
1-3-04300-0550	Tipping Fees - Municipalities	-425,000	-604,683	-450,000	-450,000
1-3-04300-0551	Tipping Fees - Commercial Users	-425,000	-418,888	-415,000	-415,000
1-3-04300-0552	Tipping Fee Penalty & Interest	-500	-782	-500	-500
1-3-04300-0553	Tipping Fees - Ratepayers	-30,000	-57,034	-30,000	-30,000
1-3-04300-0554	Scrap Metal Sales	-20,000	-38,216	-25,000	-25,000
1-3-04300-0555	Waste Diversion Ontario Funding	-40,000	-77,030	-50,000	-50,000
1-3-04300-0556	Landfill Miscellaneous	-2,500	-2,300	-2,500	2,500
1-3-04300-0575	Transfer from Reserves - Landfill	0	0	-100,000	-100,000
	Total Revenue	-943,000	-1,198,933	-1,073,000	-1,068,000
1-4-04300-1000	Salaries Full Time - Landfill	102,768	119,526	109,229	109,229
1-4-04300-1001	Salaries Part Time - Landfill	15,500	12,579	10,086	10,086
1-4-04300-1002	Wages Overtime - Landfill	14,000	26,277	14,000	14,000
1-4-04300-1003	Wages Vacation - Landfill	0	0	0	0
1-4-04300-1120	Payroll Overhead Burden - Landfill	13,256	16,832	14,174	14,174
1-4-04300-1121	OMERS - Landfill	9,365	12,419	10,183	10,183
1-4-04300-1122	Employee Benefits - Landfill	12,768	13,599	12,768	12,768
1-4-04300-1130	Office Supplies/Materials - Landfill	1,000	909	1,000	1,000
1-4-04300-1131	Telephone - Landfill	2,200	2,642	2,600	2,600
1-4-04300-1132	Internet Service - Landfill	1,800	691	1,500	1,500
1-4-04300-1134	Printing/Photocopy Costs - Landfill	800	500	700	700
1-4-04300-1135	Supplies/Services - Landfill	7,000	16,613	15,000	15,000
1-4-04300-1136	Advertising - Landfill	0	0	0	0
1-4-04300-1137	Memberships/Subscriptions - Landfill	1,200	0	1,200	1,200
1-4-04300-1138	Food & Beverage - Landfill	500	413	500	500
1-4-04300-1145	Office Equipment - Landfill	500	589	500	500
1-4-04300-1150	Computer Operation & Supplies - Landfill	1,500	4,770	1,500	1,500
1-4-04300-1151	Consultation Services - Landfill	10,000	5,759	10,000	10,000
1-4-04300-1160	Workshops/Training Courses - Landfill	2,500	0	2,500	500
1-4-04300-1161	Conferences - Landfill	1,000	0	1,000	500
1-4-04300-1163	Health & Safety - Landfill	2,000	4,908	2,500	2,500
1-4-04300-1170	Insurance - Landfill	10,000	12,313	12,500	12,500
1-4-04300-1183	Miscellaneous - Landfill	500	914	500	500
1-4-04300-2002	Hydro - Landfill	0	0	0	0
1-4-04300-2003	Maintenance Supplies - Landfill	2,500	3,633	3,200	3,200
1-4-04300-2008	Janitorial Cleaning Contracts - Landfill	500	407	500	500
1-4-04300-2025	Equipment Rentals - Landfill	500	0	500	500
1-4-04300-2126	Monitoring Program - Landfill	0	0	0	0
1-4-04300-2127	Accounts Written Off - Landfill	3,000	0	2,000	2,000
1-4-04300-2226	Dust Control Materials/Supplies - Landfi	12,000	12,000	12,000	12,000
1-4-04300-2250	Contracted Services - Landfill	6,000	3,197	8,000	5,000
1-4-04300-2251	Property Tax - Landfill	11,250	12,289	11,250	11,250
1-4-04300-2252	Material Processing RAP - Landfill	0	16,820	10,000	0
1-4-04300-2260	Departmental Service Charge - Landfill	0	0	0	0
1-4-04300-3000	Transfer to Reserves - Landfill	225,000	225,000	150,000	300,000
1-4-04300-5000	Depreciation - Landfill	0	0	0	0
1-4-04300-5050	Gain/Loss on Disposal - Landfill	0	0	0	0
	Total Expenditure	470,907	525,599	421,390	555,890

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 MANAGERS INPUT	2021 DRAFT BUDGET
	McDougall Landfill - General (Surplus)/Deficit	-472,093	-673,334	-651,610	-512,110
	Report Total -->	**-1,426,656**	**-1,758,195**	**-1,949,503**	**10,258,306**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	McDougall Landfill - Vehicles & Equip				
1-4-04325-1000	Salaries Full Time - Landfill	0	0	0	0
1-4-04325-1194	Lease Payments - Landfill	0	0	0	0
1-4-04325-2200	Vehicles - Landfill	5,000	6,554	3,000	3,000
1-4-04325-2201	Motor Oil/Grease - Landfill	1,500	1,845	1,800	1,800
1-4-04325-2204	Maintenance Costs/Parts - Vehicles	48,400	57,546	117,000	122,413
	Total Expenditure	54,900	65,945	121,800	127,213
	McDougall Landfill - Vehicles & Equip (Surplus)/Deficit	54,900	65,945	121,800	127,213
	Report Total -->	**-1,371,756**	**-1,692,250**	**-1,827,703**	**10,385,519**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	McDougall Landfill - Vehicle Overhead				
1-4-04330-2201	Motor Oil/Grease - Landfill	500	188	0	0
1-4-04330-2202	Gas - Landfill	0	583	5,000	5,000
1-4-04330-2203	Diesel - Landfill	20,000	19,117	15,000	15,000
	Total Expenditure	20,500	19,888	20,000	20,000
	McDougall Landfill - Vehicle Overhead (Surplus)/Deficit	20,500	19,888	20,000	20,000
	Report Total -->	**-1,351,256**	**-1,672,362**	**-1,807,703**	**10,405,519**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Commercial Recycling				
1-4-04350-2128	Wood Grinding - Landfill	25,000	30,762	30,000	30,000
1-4-04350-2129	Shingle Removal - Landfill	15,000	0	15,000	15,000
1-4-04350-2130	Drywall Removal - Landfill	15,000	6,700	10,000	10,000
	Total Expenditure	55,000	37,462	55,000	55,000
	Commercial Recycling (Surplus)/Deficit	55,000	37,462	55,000	55,000
	Report Total -->	**-1,296,256**	**-1,634,900**	**-1,752,703**	**10,460,519**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Leachate Collection				
1-4-04375-1000	Salaries Full Time - Lechate	54,346	57,528	41,722	41,722
1-4-04375-1002	Wages Overtime - Lechate	1,500	1,611	1,500	1,500
1-4-04375-1120	Payroll Overhead Burden - Lechate	5,037	5,983	4,782	4,782
1-4-04375-1121	OMERS - Lechate	5,775	5,910	4,326	4,326
1-4-04375-1122	Employee Benefits - Lechate	3,304	5,395	2,700	2,700
1-4-04375-1135	Supplies/Services - Lechate	2,700	1,892	2,700	2,700
1-4-04375-1183	Miscellaneous - Lechate	500	0	500	500
1-4-04375-2002	Hydro - Lechate	40,000	30,974	35,000	35,000
1-4-04375-2004	Maintenance Repairs - Lechate	7,000	6,599	7,000	7,000
1-4-04375-2005	Equipment & Repairs - Lechate	2,500	5,375	3,000	3,000
1-4-04375-2009	Chemicals - Lechate	10,000	7,630	10,000	10,000
1-4-04375-2126	Monitoring Program - Lechate	42,000	46,910	42,000	42,000
1-4-04375-2204	Maintenance Costs/Parts - Lechate	8,500	8,096	8,500	8,500
1-4-04375-2250	Contracted Services - Lechate	5,000	9,506	7,000	7,000
	Total Expenditure	188,162	193,409	170,730	170,730
	Leachate Collection (Surplus)/Deficit	188,162	193,409	170,730	170,730
	Report Total -->	**-1,108,094**	**-1,441,491**	**-1,581,973**	**10,631,249**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Ambulance				
1-4-05000-2040	Ambulance	225,000	225,474	237,000	237,000
	Total Expenditure	225,000	225,474	237,000	237,000
	Ambulance (Surplus)/Deficit	225,000	225,474	237,000	237,000
	Report Total -->	**-883,094**	**-1,216,017**	**-1,344,973**	**10,868,249**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Health Unit				
1-4-05100-2040	Health Unit	88,522	83,745	81,394	81,394
	Total Expenditure	88,522	83,745	81,394	81,394
	Health Unit (Surplus)/Deficit	88,522	83,745	81,394	81,394
	Report Total -->	**-794,572**	**-1,132,272**	**-1,263,579**	**10,949,643**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	District Social Services				
1-4-06000-2040	District Social Services	329,707	329,707	330,622	330,622
	Total Expenditure	329,707	329,707	330,622	330,622
	District Social Services (Surplus)/Deficit	329,707	329,707	330,622	330,622
	Report Total -->	**-464,865**	**-802,565**	**-932,957**	**11,280,265**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Seniors Housing				
1-4-06100-2040	Seniors Housing	120,000	117,618	105,898	105,898
	Total Expenditure	120,000	117,618	105,898	105,898
	Seniors Housing (Surplus)/Deficit	120,000	117,618	105,898	105,898
	Report Total -->	**-344,865**	**-684,947**	**-827,059**	**11,386,163**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Parks, Rec & Culture-General				
1-3-07000-0437	Recovery of Expenses - Parks & Rec	0	0	0	0
1-3-07000-0450	Interest Income - Parks & Recreation	0	0	0	0
1-3-07000-0464	Other Revenues - Parks & Rec	-1,000	-125	0	0
1-3-07000-0587	Parkland Dedication Fees - Parks & Rec	0	-21,285	0	0
	Total Revenue	-1,000	-21,410	0	0
1-4-07000-1000	Salaries Full Time - Parks & Rec	66,851	86,037	65,309	65,309
1-4-07000-1001	Salaries Part Time - Parks & Rec	12,000	10,044	12,000	12,000
1-4-07000-1002	Wages Overtime - Parks & Rec	2,500	1,658	2,500	2,500
1-4-07000-1003	Wages Vacation - Parks & Rec	0	146	0	0
1-4-07000-1120	Payroll Overhead Burden - Parks & Rec	9,575	10,883	10,017	10,017
1-4-07000-1121	OMERS - Parks & Rec	7,409	8,390	7,689	7,689
1-4-07000-1122	Employee Benefits - Parks & Rec	8,915	9,444	8,915	8,915
1-4-07000-1130	Office Supplies/Materials - Parks & Rec	250	80	250	250
1-4-07000-1131	Telephone - Parks & Rec	175	275	175	175
1-4-07000-1134	Printing/Photocopy Costs - Parks & Rec	0	0	0	0
1-4-07000-1136	Advertising - Parks & Rec	750	53	500	500
1-4-07000-1137	Memberships/Subscriptions - Parks & Rec	730	1,547	750	750
1-4-07000-1145	Office Equipment - Parks & Rec	50	0	50	50
1-4-07000-1160	Workshops/Training Courses - Parks & Re	4,200	1,382	4,200	1,500
1-4-07000-1161	Conferences - Parks & Rec	150	0	150	150
1-4-07000-1170	Insurance - Parks & Rec	12,250	12,696	12,750	12,750
1-4-07000-1183	Miscellaneous - Parks & Rec	500	478	500	500
1-4-07000-1187	Cemetery	5,000	0	0	7,000
1-4-07000-2140	Fireworks Display - Parks & Rec	8,500	0	8,500	0
1-4-07000-3000	Transfer to Def Revenue - Parks & Rec	0	0	0	0
1-4-07000-5000	Depreciation - Parks & Recreation	0	0	0	0
1-4-07000-5050	Gain/Loss on Disposal of Asset - Parks	0	0	0	0
	Total Expenditure	139,805	143,113	134,255	130,055
	Parks, Rec & Culture-General (Surplus)/Deficit	138,805	121,703	134,255	130,055
	Report Total -->	**-206,060**	**-563,244**	**-692,804**	**11,516,218**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Parks, Rec & -Vehicles & Equipment				
1-4-07025-2200	Vehicles & Equipment - Parks & Rec	0	0	0	0
1-4-07025-2201	Motor Oil/Grease - Parks & Rec	50	0	50	50
1-4-07025-2202	Fuel - Parks & Recreation	5,000	4,440	5,000	5,000
1-4-07025-2204	Maintenance Costs/Parts - Parks & Rec	7,200	13,724	12,250	12,250
1-4-07025-2225	Materials & Supplies - Parks & Rec	0	6	0	0
	Total Expenditure	12,250	18,170	17,300	17,300
	Parks, Rec & -Vehicles & Equipment (Surplus)/Deficit	12,250	18,170	17,300	17,300
	Report Total -->	**-193,810**	**-545,074**	**-675,504**	**11,533,518**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Parks & Beaches				
1-4-07100-1131	Telephone - Parks & Beaches	0	0	0	0
1-4-07100-1135	Supplies/Services - Parks & Beaches	4,000	4,056	4,100	4,100
1-4-07100-1136	Advertising - Parks & Beaches	0	0	0	0
1-4-07100-1170	Insurance - Parks & Beaches	3,900	3,803	3,900	3,900
1-4-07100-2002	Hydro - Parks & Beaches	1,000	729	1,000	1,000
1-4-07100-2003	Maintenance Supplies - Parks & Beaches	2,500	2,660	2,700	2,700
1-4-07100-2004	Maintenance Repairs - Parks & Beaches	2,000	2,249	2,500	2,500
1-4-07100-2007	Grounds Maintenance - Parks & Beaches	2,000	24	2,000	2,000
	Total Expenditure	15,400	13,521	16,200	16,200
	Parks & Beaches (Surplus)/Deficit	15,400	13,521	16,200	16,200
	Report Total -->	**-178,410**	**-531,553**	**-659,304**	**11,549,718**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Swim Program				
1-3-07200-0431	Ontario Specific Grants - Parks & Rec Sw	0	0	0	0
1-3-07200-0565	Swim Program Registration Fees	-6,000	0	-6,000	0
	Total Revenue	-6,000	0	-6,000	0
1-4-07200-1000	Salaries Full Time - Swim	0	157	0	0
1-4-07200-1001	Salaries Part Time - Swim	12,515	0	12,500	0
1-4-07200-1002	Wages Overtime - Swim	750	0	750	0
1-4-07200-1003	Wages Vacation - Swim	0	0	0	0
1-4-07200-1120	Payroll Overhead Burden - Swim	1,394	17	1,433	0
1-4-07200-1122	Employee Benefits - Swim	0	17	0	0
1-4-07200-1135	Supplies/Services - Swim	750	220	750	0
1-4-07200-1136	Advertising - Swim	0	0	0	0
	Total Expenditure	15,409	411	15,433	0
	Swim Program (Surplus)/Deficit	9,409	411	9,433	0
	Report Total -->	**-169,001**	**-531,142**	**-649,871**	**11,549,718**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Waubamik Community Hall				
1-3-07300-0570	Waubamik Hall Rental	-2,000	-70	-1,000	-1,000
	Total Revenue	-2,000	-70	-1,000	-1,000
1-4-07300-1131	Telephone - Waubamik Hall	575	472	575	575
1-4-07300-1135	Supplies/Services - Waubamik Hall	250	0	150	150
1-4-07300-2000	Heating - Waubamik Hall	2,400	2,113	2,400	2,400
1-4-07300-2001	Water/Wastewater - Waubamik Hall	3,000	949	3,000	3,000
1-4-07300-2002	Hydro - Waubamik Hall	1,800	1,290	1,800	1,800
1-4-07300-2003	Maintenance & Supplies - Waubamik Hall	500	1,300	1,000	1,000
1-4-07300-2004	Maintenance Repairs - Waubamik Hall	1,500	70	1,000	1,000
	Total Expenditure	10,025	6,194	9,925	9,925
	Waubamik Community Hall (Surplus)/Deficit	8,025	6,124	8,925	8,925
	Report Total -->	**-160,976**	**-525,018**	**-640,946**	**11,558,643**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	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
1-4-07325-1135	Supplies/Services - Nobel Hall	0	0	500	500
1-4-07325-1187	Cemetery - Nobel Hall	0	0	0	0
1-4-07325-2000	Heating - Nobel Hall	0	0	2,500	2,500
1-4-07325-2001	Water/Wastewater - Nobel Hall	0	0	850	850
1-4-07325-2002	Hydro - Nobel Hall	0	0	1,800	1,800
1-4-07325-2003	Maintenance & Supplies - Nobel Hall	0	0	500	500
1-4-07325-2004	Maintenance Repairs - Nobel Hall	0	0	1,500	1,500
	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**	**-631,796**	**11,567,793**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	McDougall Recreation Complex				
1-3-07400-0464	MRC - Other Revenues	-150	-54	-100	-100
1-3-07400-0465	MRC Rental Income	-250	-87	-250	-250
	Total Revenue	-400	-141	-350	-350
1-4-07400-1000	Salaries Full Time - Rec. Complex	12,684	8,681	13,124	13,124
1-4-07400-1001	Salaries Part Time - Rec. Complex	4,500	4,288	4,500	4,500
1-4-07400-1002	Wages Overtime - Rec. Complex	1,700	884	1,000	1,000
1-4-07400-1003	Wages Vacation - Rec. Complex	0	0	0	0
1-4-07400-1120	Payroll Overhead Burden - Rec. Complex	2,636	1,616	1,615	1,615
1-4-07400-1121	OMERS - Rec. Complex	1,142	743	1,181	1,181
1-4-07400-1122	Employee Benefits - Rec. Complex	1,719	1,078	1,719	1,719
1-4-07400-1131	Telephone - Rec. Complex	1,000	1,044	1,100	1,100
1-4-07400-1170	Insurance - Rec. Complex	5,500	4,787	5,000	5,000
1-4-07400-1183	Miscellaneous - Rec. Complex	400	256	400	400
1-4-07400-2001	Water/Wastewater - Rec. Complex	850	-853	875	875
1-4-07400-2002	Hydro - Rec. Complex	8,000	7,571	8,000	8,000
1-4-07400-2003	Maintenance Supplies - Rec. Complex	1,000	249	1,000	1,000
1-4-07400-2004	Maintenance Repairs - Rec. Complex	2,500	132	2,500	2,500
1-4-07400-2005	Equipment & Repairs - Rec. Complex	1,000	2,241	1,500	1,500
	Total Expenditure	44,631	32,717	43,514	43,514
	McDougall Recreation Complex (Surplus)/Deficit	44,231	32,576	43,164	43,164
	Report Total -->	**-116,745**	**-492,442**	**-588,632**	**11,610,957**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Museum				
1-4-07500-2040	Museum	11,076	11,076	11,650	11,650
	Total Expenditure	11,076	11,076	11,650	11,650
	Museum (Surplus)/Deficit	11,076	11,076	11,650	11,650
	Report Total -->	**-105,669**	**-481,366**	**-576,982**	**11,622,607**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Library Services				
1-3-07600-0431	Ontario Specific Grants - Library	-7,350	-7,349	-7,350	-7,350
	Total Revenue	-7,350	-7,349	-7,350	-7,350
1-4-07600-2040	Library Services	47,019	47,019	48,430	48,430
	Total Expenditure	47,019	47,019	48,430	48,430
	Library Services (Surplus)/Deficit	39,669	39,670	41,080	41,080
	Report Total -->	**-66,000**	**-441,696**	**-535,902**	**11,663,687**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Planning Department				
1-3-08000-0575	Transfer from Reserves - Planning	0	0	-14,025	-14,025
	Total Revenue	0	0	-14,025	-14,025
1-4-08000-1175	Professional Fees Legal - Planning	10,000	10,000	10,000	10,000
1-4-08000-2127	Accounts Written Off - Planning	0	0	0	0
1-4-08000-2250	Contracted Services - Planning	10,000	9,999	36,000	36,000
1-4-08000-3000	Transfer to Reserves - Planning	0	0	0	0
	Total Expenditure	20,000	19,999	46,000	46,000
	Planning Department (Surplus)/Deficit	20,000	19,999	31,975	31,975
	Report Total -->	**-46,000**	**-421,697**	**-503,927**	**11,695,662**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	West Parry Sound Geography Network				
1-4-08050-2040	West Parry Sound Geography Network	11,500	11,500	11,500	12,500
	Total Expenditure	11,500	11,500	11,500	12,500
	West Parry Sound Geography Network (Surplus)/Deficit	11,500	11,500	11,500	12,500
	Report Total -->	**-34,500**	**-410,197**	**-492,427**	**11,708,162**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Committee of Adj/Property Standards				
1-4-08100-1116	Special Meetings - Committees	1,000	0	1,000	1,000
	Total Expenditure	1,000	0	1,000	1,000
	Committee of Adj/Property Standards (Surplus)/Deficit	1,000	0	1,000	1,000
	Report Total -->	**-33,500**	**-410,197**	**-491,427**	**11,709,162**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Industrial Park Board				
1-4-08200-2040	Industrial Park Board	14,500	14,446	14,590	14,590
	Total Expenditure	14,500	14,446	14,590	14,590
	Industrial Park Board (Surplus)/Deficit	14,500	14,446	14,590	14,590
	Report Total -->	**-19,000**	**-395,751**	**-476,837**	**11,723,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Planning Board				
1-4-08250-2040	Planning Board	7,000	7,000	7,000	7,000
	Total Expenditure	7,000	7,000	7,000	7,000
	Planning Board (Surplus)/Deficit	7,000	7,000	7,000	7,000
	Report Total -->	**-12,000**	**-388,751**	**-469,837**	**11,730,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Economic Development				
1-3-08300-0575	Transfer From Reserves - Planning	0	0	0	0
	Total Revenue	0	0	0	0
1-4-08300-2040	Economic Development	9,000	0	9,000	9,000
	Total Expenditure	9,000	0	9,000	9,000
	Economic Development (Surplus)/Deficit	9,000	0	9,000	9,000
	Report Total -->	**-3,000**	**-388,751**	**-460,837**	**11,739,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Energy & Climate Change Initiative				
1-4-08400-1011	Energy & Climate Change Initiative	0	0	0	0
	Total Expenditure	0	0	0	0
	Energy & Climate Change Initiative (Surplus)/Deficit	0	0	0	0
	Report Total -->	**-3,000**	**-388,751**	**-460,837**	**11,739,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Expenditure				
	Business Development Centre				
1-4-08500-2040	Business Development Centre	3,000	3,000	3,000	3,000
	Total Expenditure	3,000	3,000	3,000	3,000
	Business Development Centre (Surplus)/Deficit	3,000	3,000	3,000	3,000
	Report Total -->	**0**	**-385,751**	**-457,837**	**11,742,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Capital Works - General Government				
1-3-90000-0431	Ontario Specific Grants - General Govern	0	0	0	-27,000
1-3-90000-0436	Federal Specific Grants - General Govern	0	0	-44,000	-44,000
1-3-90000-0464	Other Revenues - General Government	0	0	0	0
1-3-90000-0575	Transfer From Reserves - General Gover	-60,000	-3,382	-112,522	-12,522
	Total Revenue	-60,000	-3,382	-156,522	-83,522
1-4-90000-9000	Capital Works - General Government	60,000	3,382	158,522	58,522
	Total Expenditure	60,000	3,382	158,522	58,522
	Capital Works - General Government (Surplus)/Deficit	0	0	2,000	-25,000
	Report Total -->	**0**	**-385,751**	**-455,837**	**11,717,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Capital Works - Fire				
1-3-91000-0431	Ontario Specific Grants - Fire	-48,600	-50,000	0	-98,750
1-3-91000-0437	Recovery of Expenses - Fire	0	0	0	0
1-3-91000-0464	Other Revenues - Fire	0	0	0	0
1-3-91000-0575	Transfer From Reserves - Fire	-20,000	-14,918	0	0
	Total Revenue	-68,600	-64,918	0	-98,750
1-4-91000-9000	Capital Works - Fire	68,600	64,918	98,750	98,750
	Total Expenditure	68,600	64,918	98,750	98,750
	Capital Works - Fire (Surplus)/Deficit	0	0	98,750	0
	Report Total -->	**0**	**-385,751**	**-357,087**	**11,717,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Capital Works - Building				
1-3-92000-0431	Ontario Specific Grants - Building	0	0	0	0
1-3-92000-0575	Transfer From Reserves - Building	0	0	0	0
	Total Revenue	0	0	0	0
1-4-92000-9000	Capital Works - Building	0	0	0	0
	Total Expenditure	0	0	0	0
	Capital Works - Building (Surplus)/Deficit	0	0	0	0
	Report Total -->	**0**	**-385,751**	**-357,087**	**11,717,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Capital Works - Transportation				
1-3-93000-0431	Ontario Specific Grants - Transportation	-481,663	-506,719	494,242	-345,063
1-3-93000-0436	Federal Specific Grants - Transportation	-163,937	-163,937	-163,937	-163,937
1-3-93000-0464	Other Revenues - Transportation	0	0	0	0
1-3-93000-0575	Transfer From Reserves - Transportation	-90,000	0	-227,000	-312,000
	Total Revenue	-735,600	-670,656	103,305	-821,000
1-4-93000-9000	Capital Works - Transportation	735,600	737,843	961,000	821,000
	Total Expenditure	735,600	737,843	961,000	821,000
	Capital Works - Transportation (Surplus)/Deficit	0	67,187	1,064,305	0
	Report Total -->	**0**	**-318,564**	**707,218**	**11,717,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Capital Works - Water System				
1-3-94000-0431	Ontario Specific Grants - Water System	0	0	0	0
1-3-94000-0436	Federal Specific Grants - Water System	0	0	0	0
1-3-94000-0575	Transfer From Reserves - Water System	-9,000	-7,910	0	0
	Total Revenue	-9,000	-7,910	0	0
1-4-94000-9000	Capital Works - Water System	9,000	7,910	0	0
	Total Expenditure	9,000	7,910	0	0
	Capital Works - Water System (Surplus)/Deficit	0	0	0	0
	Report Total -->	**0**	**-318,564**	**707,218**	**11,717,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Capital Works - Sewage System				
1-3-95000-0431	Ontario Specific Grants - Sewage System	0	0	0	0
1-3-95000-0575	Transfer From Reserves - Sewage Syster	0	0	0	-15,000
	Total Revenue	0	0	0	-15,000
1-4-95000-9000	Capital Works - Sewage System	0	0	5,000	15,000
	Total Expenditure	0	0	5,000	15,000
	Capital Works - Sewage System (Surplus)/Deficit	0	0	5,000	0
	Report Total -->	**0**	**-318,564**	**712,218**	**11,717,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Capital Works - Landfill				
1-3-96000-0431	Ontario Specific Grants - Landfill	0	0	0	-200,000
1-3-96000-0464	Other Revenues - Landfill	0	0	0	0
1-3-96000-0575	Transfer From Reserves - Landfill	-350,000	-80,652	0	-350,000
	Total Revenue	-350,000	-80,652	0	-550,000
1-4-96000-9000	Capital Works - Landfill	350,000	80,652	0	350,000
	Total Expenditure	350,000	80,652	0	350,000
	Capital Works - Landfill (Surplus)/Deficit	0	0	0	-200,000
	Report Total -->	**0**	**-318,564**	**712,218**	**11,517,752**

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 MANAGERS INPUT	2021 DRAFT BUDGET
	General Operating Fund				
	Revenue				
	Capital Works - Parks & Recreation				
1-3-97000-0431	Ontario Specific Grants - Parks & Rec	-83,846	-98,688	-100,000	-126,900
1-3-97000-0436	Federal Specific Grants - Parks & Rec	0	0	0	0
1-3-97000-0464	Other Revenues - Parks & Rec	0	0	0	0
1-3-97000-0575	Transfer From Reserves - Parks & Rec	-35,000	-35,000	0	0
	Total Revenue	-118,846	-133,688	-100,000	-126,900
1-4-97000-9000	Capital Works - Parks & Recreation	118,846	133,688	126,900	126,900
	Total Expenditure	118,846	133,688	126,900	126,900
	Capital Works - Parks & Recreation (Surplus)/Deficit	0	0	26,900	0
	Report Total -->	**0**	**-318,564**	**739,118**	**11,517,752**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-00300-0400		Municipal Taxation - Residential					
1	Budget Worksheet		A	1.00	4445803.00	0.0000	4,445,803
		Total	**Municipal Taxation - Residential**				**4,445,803**
1-3-00300-0401		Municipal Taxation - Commercial					
2	Budget Worksheet		A	1.00	56243.00	0.0000	56,243
		Total	**Municipal Taxation - Commercial**				**56,243**
1-3-00300-0402		Municipal Taxation - Industrial					
3	Budget Worksheet		A	1.00	19003.00	0.0000	19,003
		Total	**Municipal Taxation - Industrial**				**19,003**
1-3-00300-0403		Municipal Taxation - Farmlands					
4	Budget Worksheet		A	1.00	1751.00	0.0000	1,751
		Total	**Municipal Taxation - Farmlands**				**1,751**
1-3-00300-0404		Municipal Taxation - Managed Forests					
5	Budget Worksheet		A	1.00	7380.00	0.0000	7,380
		Total	**Municipal Taxation - Managed Forests**				**7,380**
1-3-00300-0410		Municipal Supplemental - Residential					
6	Budget Worksheet		A	1.00	25000.00	0.0000	25,000
		Total	**Municipal Supplemental - Residential**				**25,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-00310-0420		PIL - Tax Assistance Program					
7	Budget Worksheet		A	1.00	15000.00	0.0000	15,000
		Total	**PIL - Tax Assistance Program**				**15,000**
1-3-00310-0421		PIL - Ontario Hydro					
8	Budget Worksheet		A	1.00	14000.00	0.0000	14,000
		Total	**PIL - Ontario Hydro**				**14,000**
1-3-00310-0422		PIL - Railway Right Of Way					
9	Budget Worksheet		A	1.00	27000.00	0.0000	27,000
		Total	**PIL - Railway Right Of Way**				**27,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-00400-0400		English Public Education Taxation - Resi					
11	Budget Worksheet		A	1.00	1090556.00	0.0000	1,090,556
		Total	**English Public Education Taxation - Resi**				**1,090,556**
1-3-00400-0403		English Public Education Taxation - Farm					
14	Budget Worksheet		A	1.00	459.00	0.0000	459
		Total	**English Public Education Taxation - Farm**				**459**
1-3-00400-0404		English Public Education Taxation - Mana					
15	Budget Worksheet		A	1.00	2522.00	0.0000	2,522
		Total	**English Public Education Taxation - Mana**				**2,522**
1-4-00400-2050		School Board Requisitions - English Publ					
69	Budget Worksheet		A	1.00	1148471.00	0.0000	1,148,471
		Total	**School Board Requisitions - English Publ**				**1,148,471**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-00410-0400		English Separate Education Taxation - Re					
16	Budget Worksheet		A	1.00	59165.00	0.0000	59,165
		Total	**English Separate Education Taxation - Re**				**59,165**
1-4-00410-2050		School Board Requisitions - English Sepa					
70	Budget Worksheet		A	1.00	66941.00	0.0000	66,941
		Total	**School Board Requisitions - English Sepa**				**66,941**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-00440-0401		No Support Education Taxation - Comm					
732			A	1.00	0.00	0.0000	0
		Total	**No Support Education Taxation - Comm**				**0**
1-3-00440-0402		No Support Education Taxation - Industri					
733			A	1.00	0.00	0.0000	0
		Total	**No Support Education Taxation - Industri**				**0**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-00500-0430		Ontario Municipal Partnership Fund					
625			A	1.00	-231866.00	0.0000	-231,866
		Total	**Ontario Municipal Partnership Fund**				**-231,866**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-00800-0440		Penalities & Interest on Taxes					
17	Budget Worksheet		A	1.00	-75000.00	0.0000	-75,000
		Total	**Penalities & Interest on Taxes**				**-75,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-00850-0450		Interest Income					
18	Budget Worksheet		A	1.00	-38000.00	0.0000	-38,000
		Total	**Interest Income**				**-38,000**
1-3-00850-0455		Tax Certificates					
19	Budget Worksheet		A	1.00	-5000.00	0.0000	-5,000
		Total	**Tax Certificates**				**-5,000**
1-3-00850-0457		NSF Fees					
21	Budget Worksheet		A	1.00	-250.00	0.0000	-250
		Total	**NSF Fees**				**-250**
1-3-00850-0460		Shore Road Allowance Admin Fee					
22	Budget Worksheet		A	1.00	-250.00	0.0000	-250
		Total	**Shore Road Allowance Admin Fee**				**-250**
1-3-00850-0461		Planning Admin Fee					
23	Budget Worksheet		A	1.00	-1000.00	0.0000	-1,000
		Total	**Planning Admin Fee**				**-1,000**
1-3-00850-0462		P.O.A. Fines Recovered					
24	Budget Worksheet		A	1.00	-8000.00	0.0000	-8,000
		Total	**P.O.A. Fines Recovered**				**-8,000**
1-3-00850-0463		Sale Of Municipal Property					
25	Budget Worksheet		A	1.00	-10000.00	0.0000	-10,000
		Total	**Sale Of Municipal Property**				**-10,000**
1-3-00850-0464		Other Revenues					
26	Budget Worksheet		A	1.00	-8000.00	0.0000	-8,000
		Total	**Other Revenues**				**-8,000**
1-3-00850-0466		Henvey Community Grant					
794	Budget Worksheet		A	1.00	-50000.00	0.0000	-50,000
		Total	**Henvey Community Grant**				**-50,000**
1-4-00850-3000		Transfer to Reserves - Other Revenue					
793			A	1.00	50000.00	0.0000	50,000
		Total	**Transfer to Reserves - Other Revenue**				**50,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-01000-0437		Recovery of Expenses - Council					
27	Budget Worksheet		A	1.00	-3500.00	0.0000	-3,500
		Total	**Recovery of Expenses - Council**				**-3,500**
1-4-01000-1115		Remuneration - Council					
71	Budget Worksheet		A	1.00	115379.00	0.0000	115,379
		Total	**Remuneration - Council**				**115,379**
1-4-01000-1116		Special Meetings - Council					
72	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Special Meetings - Council**				**2,000**
1-4-01000-1120		Payroll Overhead Burden Council					
73	Budget Worksheet		A	1.00	10826.00	0.0000	10,826
		Total	**Payroll Overhead Burden Council**				**10,826**
1-4-01000-1121		OMERS - Council					
674	Budget Worksheet		A	1.00	8203.00	0.0000	8,203
		Total	**OMERS - Council**				**8,203**
1-4-01000-1122		Employee Benefits - Council					
74	Budget Worksheet		A	1.00	8181.00	0.0000	8,181
		Total	**Employee Benefits - Council**				**8,181**
1-4-01000-1131		Telephone - Council					
75	Budget Worksheet		A	1.00	750.00	0.0000	750
		Total	**Telephone - Council**				**750**
1-4-01000-1137		Memberships/Subscriptions - Council					
76	Budget Worksheet		A	1.00	2400.00	0.0000	2,400
		Total	**Memberships/Subscriptions - Council**				**2,400**
1-4-01000-1141		Meeting Costs - Council					
77	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Meeting Costs - Council**				**1,000**
1-4-01000-1150		Computer Operation & Supplies - Council					
78	Budget Worksheet		A	1.00	2100.00	0.0000	2,100
		Total	**Computer Operation & Supplies - Council**				**2,100**
1-4-01000-1160		Workshops/Training Courses - Council					
79	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Workshops/Training Courses - Council**				**2,000**
1-4-01000-1161		Conferences - Council					
80	Budget Worksheet		A	1.00	6000.00	0.0000	6,000
		Total	**Conferences - Council**				**6,000**
1-4-01000-1162		Mileage - Council					

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
81	Budget Worksheet			A	1.00	1500.00	0.0000	1,500
			Total	**Mileage - Council**				**1,500**
1-4-01000-1170		Insurance - Council						
82	Budget Worksheet			A	1.00	1500.00	0.0000	1,500
			Total	**Insurance - Council**				**1,500**
1-4-01000-1175		Professional Fees Legal - Council						
760	Budget Worksheet			A	1.00	2500.00	0.0000	2,500
			Total	**Professional Fees Legal - Council**				**2,500**
1-4-01000-1185		Donations - Council						
84	Budget Worksheet			A	1.00	9000.00	0.0000	9,000
			Total	**Donations - Council**				**9,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-01100-1184		Compliance Committee					
86	Budget Worksheet		A	1.00	400.00	0.0000	400
		Total	**Compliance Committee**				**400**
1-4-01100-3000		Transfer to Reserves - Elections					
87	Budget Worksheet		A	1.00	4000.00	0.0000	4,000
		Total	**Transfer to Reserves - Elections**				**4,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-01200-0437		Recovery of Expenses - Administration					
30	Budget Worksheet		A	1.00	-41462.00	0.0000	-41,462
		Total	**Recovery of Expenses - Administration**				**-41,462**
1-4-01200-1000		Salaries Full Time - Admin					
88	Budget Worksheet		A	1.00	340267.00	0.0000	340,267
		Total	**Salaries Full Time - Admin**				**340,267**
1-4-01200-1002		Wages Overtime - Admin					
90	Budget Worksheet		A	1.00	800.00	0.0000	800
		Total	**Wages Overtime - Admin**				**800**
1-4-01200-1003		Wages Vacation - Admin					
91			A	1.00	500.00	0.0000	500
		Total	**Wages Vacation - Admin**				**500**
1-4-01200-1120		Payroll Overhead Burden - Admin					
92	Budget Worksheet		A	1.00	31130.00	0.0000	31,130
		Total	**Payroll Overhead Burden - Admin**				**31,130**
1-4-01200-1121		OMERS - Admin					
93	Budget Worksheet		A	1.00	37682.00	0.0000	37,682
		Total	**OMERS - Admin**				**37,682**
1-4-01200-1122		Employee Benefits - Admin					
94	Budget Worksheet		A	1.00	29582.00	0.0000	29,582
		Total	**Employee Benefits - Admin**				**29,582**
1-4-01200-1130		Office Supplies/Materials - Admin					
95	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Office Supplies/Materials - Admin**				**2,500**
1-4-01200-1131		Telephone - Admin					
96	Budget Worksheet		A	1.00	8500.00	0.0000	8,500
		Total	**Telephone - Admin**				**8,500**
1-4-01200-1132		Internet Service - Admin					
97	Budget Worksheet		A	1.00	1700.00	0.0000	1,700
		Total	**Internet Service - Admin**				**1,700**
1-4-01200-1133		Postage/Courier - Admin					
98	Budget Worksheet		A	1.00	9000.00	0.0000	9,000
		Total	**Postage/Courier - Admin**				**9,000**
1-4-01200-1134		Printing/Photocopy Costs - Admin					
99	Budget Worksheet		A	1.00	6500.00	0.0000	6,500
		Total	**Printing/Photocopy Costs - Admin**				**6,500**
1-4-01200-1135		Supplies/Services - Admin					

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
100	Budget Worksheet		A	1.00	7000.00	0.0000	7,000
		Total	**Supplies/Services - Admin**				**7,000**
1-4-01200-1136		Advertising - Admin					
101	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Advertising - Admin**				**1,000**
1-4-01200-1137		Memberships/Subscriptions - Admin					
102	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Memberships/Subscriptions - Admin**				**2,500**
1-4-01200-1138		Food & Beverage - Admin					
103	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Food & Beverage - Admin**				**2,000**
1-4-01200-1145		Office Equipment - Admin					
104	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Office Equipment - Admin**				**1,500**
1-4-01200-1150		Computer Operation & Supplies - Admin					
105	Budget Worksheet		A	1.00	5000.00	0.0000	5,000
		Total	**Computer Operation & Supplies - Admin**				**5,000**
1-4-01200-1160		Workshops/Training Courses - Admin					
106	Budget Worksheet		A	1.00	5000.00	0.0000	5,000
		Total	**Workshops/Training Courses - Admin**				**5,000**
1-4-01200-1161		Conferences - Admin					
107	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Conferences - Admin**				**2,000**
1-4-01200-1162		Mileage - Admin					
108	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Mileage - Admin**				**500**
1-4-01200-1163		Health & Safety - Admin					
109	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Health & Safety - Admin**				**500**
1-4-01200-1170		Insurance - Admin					
110	Budget Worksheet		A	1.00	14500.00	0.0000	14,500
		Total	**Insurance - Admin**				**14,500**
1-4-01200-1175		Professional Fees Legal - Admin					
111	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Professional Fees Legal - Admin**				**10,000**
1-4-01200-1176		Professional Fees Audit - Admin					
112	Budget Worksheet		A	1.00	16000.00	0.0000	16,000

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
			Total	**Professional Fees Audit - Admin**				**16,000**
1-4-01200-1180		Staff Appreciation - Admin						
113	Budget Worksheet			A	1.00	7000.00	0.0000	7,000
			Total	**Staff Appreciation - Admin**				**7,000**
1-4-01200-1183		Miscellaneous - Admin						
114	Budget Worksheet			A	1.00	500.00	0.0000	500
			Total	**Miscellaneous - Admin**				**500**
1-4-01200-2040		Annual Levy - MPAC						
115	Budget Worksheet			A	1.00	83974.00	0.0000	83,974
			Total	**Annual Levy - MPAC**				**83,974**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-01225-2001		Water/Wastewater - Admin Bldg					
116	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Water/Wastewater - Admin Bldg**				**1,000**
1-4-01225-2002		Hydro - Admin Bldg					
117	Budget Worksheet		A	1.00	13500.00	0.0000	13,500
		Total	**Hydro - Admin Bldg**				**13,500**
1-4-01225-2003		Maintenance Supplies - Admin Bldg					
118	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Maintenance Supplies - Admin Bldg**				**500**
1-4-01225-2004		Maintenance Repairs - Admin Bldg					
119	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Maintenance Repairs - Admin Bldg**				**2,500**
1-4-01225-2005		Equipment & Repairs - Admin Bldg					
710	Budget Worksheet		A	1.00	4500.00	0.0000	4,500
		Total	**Equipment & Repairs - Admin Bldg**				**4,500**
1-4-01225-2007		Grounds Maintenance - Admin Bldg					
120	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Grounds Maintenance - Admin Bldg**				**500**
1-4-01225-2008		Janitorial Cleaning Contracts - Admin Bl					
121	Budget Worksheet		A	1.00	8800.00	0.0000	8,800
		Total	**Janitorial Cleaning Contracts - Admin Bl**				**8,800**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-01300-0437		Recovery of Expenses - IT					
31	Budget Worksheet		A	1.00	-20150.00	0.0000	-20,150
		Total	**Recovery of Expenses - IT**				**-20,150**
1-4-01300-1150		Computer Operation & Supplies - IT					
122	Budget Worksheet		A	1.00	48000.00	0.0000	48,000
		Total	**Computer Operation & Supplies - IT**				**48,000**
1-4-01300-1151		Consultation Services - IT					
123	Budget Worksheet		A	1.00	25000.00	0.0000	25,000
		Total	**Consultation Services - IT**				**25,000**
1-4-01300-1152		Website - IT					
768	Budget Worksheet		A	1.00	0.00	0.0000	0
		Total	**Website - IT**				**0**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-01400-1000		Salaries Full Time - Finance					
124	Budget Worksheet		A	1.00	168186.00	0.0000	168,186
		Total	**Salaries Full Time - Finance**				**168,186**
1-4-01400-1002		Wages Overtime - Finance					
125	Budget Worksheet		A	1.00	0.00	0.0000	0
		Total	**Wages Overtime - Finance**				**0**
1-4-01400-1120		Payroll Overhead Burden - Finance					
126	Budget Worksheet		A	1.00	16394.00	0.0000	16,394
		Total	**Payroll Overhead Burden - Finance**				**16,394**
1-4-01400-1121		OMERS - Finance					
127	Budget Worksheet		A	1.00	18082.00	0.0000	18,082
		Total	**OMERS - Finance**				**18,082**
1-4-01400-1122		Employee Benefits - Finance					
128	Budget Worksheet		A	1.00	15845.00	0.0000	15,845
		Total	**Employee Benefits - Finance**				**15,845**
1-4-01400-1131		Telephone - Finance					
675	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Telephone - Finance**				**1,000**
1-4-01400-1136		Advertising - Finance					
129	Budget Worksheet		A	1.00	250.00	0.0000	250
		Total	**Advertising - Finance**				**250**
1-4-01400-1137		Memberships/Subscriptions - Finance					
130	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Memberships/Subscriptions - Finance**				**2,000**
1-4-01400-1150		Computer Operation & Supplies - Finance					
131	Budget Worksheet		A	1.00	2050.00	0.0000	2,050
		Total	**Computer Operation & Supplies - Finance**				**2,050**
1-4-01400-1160		Workshops/Training Courses - Finance					
132	Budget Worksheet		A	1.00	3500.00	0.0000	3,500
		Total	**Workshops/Training Courses - Finance**				**3,500**
1-4-01400-1161		Conferences - Finance					
133	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Conferences - Finance**				**2,500**
1-4-01400-1162		Mileage - Finance					
134	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Mileage - Finance**				**1,500**
1-4-01400-1175		Professional Fees - Finance					

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
783	Budget Worksheet			A	1.00	2000.00	0.0000	2,000
			Total	**Professional Fees - Finance**				**2,000**
1-4-01400-1191		Service Charges - Finance						
135	Budget Worksheet			A	1.00	15000.00	0.0000	15,000
			Total	**Service Charges - Finance**				**15,000**
1-4-01400-1192		Taxes Written Off - Finance						
136	Budget Worksheet			A	1.00	2000.00	0.0000	2,000
			Total	**Taxes Written Off - Finance**				**2,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-01500-0575		Transfer from Reserves - Asset Mgmt					
767			A	1.00	-9000.00	0.0000	-9,000
		Total	**Transfer from Reserves - Asset Mgmt**				**-9,000**
1-4-01500-1151		Consultation Services - Asset Mgmt					
765			A	1.00	5500.00	0.0000	5,500
		Total	**Consultation Services - Asset Mgmt**				**5,500**
1-4-01500-1160		Workshops/Training Courses - Asset Mgmt					
766			A	1.00	2000.00	0.0000	2,000
		Total	**Workshops/Training Courses - Asset Mgmt**				**2,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-02000-0437		Recovery of Expenses -Fire Marque					
702	Budget Worksheet		A	1.00	-5000.00	0.0000	-5,000
		Total	**Recovery of Expenses -Fire Marque**				**-5,000**
1-3-02000-0464		Other Revenues - Fire					
665	Budget Worksheet		A	1.00	-5000.00	0.0000	-5,000
		Total	**Other Revenues - Fire**				**-5,000**
1-3-02000-0495		Firefighting Rescue Response - MTO					
33	Budget Worksheet		A	1.00	-5000.00	0.0000	-5,000
		Total	**Firefighting Rescue Response - MTO**				**-5,000**
1-4-02000-1000		Salaries Full Time - Fire					
137	Budget Worksheet		A	1.00	77805.00	0.0000	77,805
		Total	**Salaries Full Time - Fire**				**77,805**
1-4-02000-1001		Salaries Part Time - Fire					
138	Budget Worksheet		A	1.00	122000.00	0.0000	122,000
		Total	**Salaries Part Time - Fire**				**122,000**
1-4-02000-1120		Payroll Overhead Burden - Fire					
139	Budget Worksheet		A	1.00	22185.00	0.0000	22,185
		Total	**Payroll Overhead Burden - Fire**				**22,185**
1-4-02000-1121		OMERS - Fire					
140	Budget Worksheet		A	1.00	8894.00	0.0000	8,894
		Total	**OMERS - Fire**				**8,894**
1-4-02000-1122		Employee Benefits - Fire					
141	Budget Worksheet		A	1.00	6113.00	0.0000	6,113
		Total	**Employee Benefits - Fire**				**6,113**
1-4-02000-1130		Office Supplies/Materials - Fire					
142	Budget Worksheet		A	1.00	300.00	0.0000	300
		Total	**Office Supplies/Materials - Fire**				**300**
1-4-02000-1131		Telephone - Fire					
143	Budget Worksheet		A	1.00	2400.00	0.0000	2,400
		Total	**Telephone - Fire**				**2,400**
1-4-02000-1132		Internet Service - Fire					
144	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Internet Service - Fire**				**1,000**
1-4-02000-1135		Supplies/Services - Fire					
145	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Supplies/Services - Fire**				**2,500**
1-4-02000-1137		Memberships/Subscriptions - Fire					

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
147	Budget Worksheet		A	1.00	300.00	0.0000	300
		Total	**Memberships/Subscriptions - Fire**				**300**
1-4-02000-1138		Food & Beverage - Fire					
148	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Food & Beverage - Fire**				**500**
1-4-02000-1139		Clothing Allowance - Fire					
477	Budget Worksheet		A	1.00	250.00	0.0000	250
		Total	**Clothing Allowance - Fire**				**250**
1-4-02000-1140		Uniforms - Fire					
149	Budget Worksheet		A	1.00	3000.00	0.0000	3,000
		Total	**Uniforms - Fire**				**3,000**
1-4-02000-1145		Office Equipment - Fire					
150	Budget Worksheet		A	1.00	200.00	0.0000	200
		Total	**Office Equipment - Fire**				**200**
1-4-02000-1150		Computer Operation & Supplies - Fire					
151	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Computer Operation & Supplies - Fire**				**1,500**
1-4-02000-1160		Workshops/Training Courses - Fire					
152	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Workshops/Training Courses - Fire**				**1,000**
1-4-02000-1161		Conferences - Fire					
153	Budget Worksheet		A	1.00	800.00	0.0000	800
		Total	**Conferences - Fire**				**800**
1-4-02000-1162		Mileage - Fire					
154	Budget Worksheet		A	1.00	7000.00	0.0000	7,000
		Total	**Mileage - Fire**				**7,000**
1-4-02000-1163		Health & Safety - Fire					
155	Budget Worksheet		A	1.00	600.00	0.0000	600
		Total	**Health & Safety - Fire**				**600**
1-4-02000-1170		Insurance - Fire					
156	Budget Worksheet		A	1.00	26000.00	0.0000	26,000
		Total	**Insurance - Fire**				**26,000**
1-4-02000-1183		Miscellaneous - Fire					
157	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Miscellaneous - Fire**				**500**
1-4-02000-2026		Radio Maintenance - Fire					
158	Budget Worksheet		A	1.00	2000.00	0.0000	2,000

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
		Total	**Radio Maintenance - Fire**				**2,000**
1-4-02000-2027		Radio Licences - Fire					
159	Budget Worksheet		A	1.00	1600.00	0.0000	1,600
		Total	**Radio Licences - Fire**				**1,600**
1-4-02000-2060		Safety Equipment/Prot. Clothing - Fire					
160	Budget Worksheet		A	1.00	13500.00	0.0000	13,500
		Total	**Safety Equipment/Prot. Clothing - Fire**				**13,500**
1-4-02000-2061		Firefighting Tools/Equipment - Fire					
161	Budget Worksheet		A	1.00	14000.00	0.0000	14,000
		Total	**Firefighting Tools/Equipment - Fire**				**14,000**
1-4-02000-2062		Mutual Aid Agreement - Fire					
162	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Mutual Aid Agreement - Fire**				**1,500**
1-4-02000-2063		Fire Prevention - Fire					
163	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Fire Prevention - Fire**				**500**
1-4-02000-2064		Forest Fire Management Fee - Fire					
164	Budget Worksheet		A	1.00	4600.00	0.0000	4,600
		Total	**Forest Fire Management Fee - Fire**				**4,600**
1-4-02000-2065		Expendable Supplies - Fire					
165	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Expendable Supplies - Fire**				**2,000**
1-4-02000-2066		Central Communications - Fire					
166	Budget Worksheet		A	1.00	4000.00	0.0000	4,000
		Total	**Central Communications - Fire**				**4,000**
1-4-02000-3000		Transfer to Reserves - Fire					
465	Budget Worksheet		A	1.00	15000.00	0.0000	15,000
		Total	**Transfer to Reserves - Fire**				**15,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-02025-2000		Heating - #1 Nobel					
167	Budget Worksheet		A	1.00	2400.00	0.0000	2,400
		Total	**Heating - #1 Nobel**				**2,400**
1-4-02025-2001		Water/Wastewater - #1 Nobel					
168	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Water/Wastewater - #1 Nobel**				**1,000**
1-4-02025-2002		Hydro - #1 Nobel					
169	Budget Worksheet		A	1.00	11750.00	0.0000	11,750
		Total	**Hydro - #1 Nobel**				**11,750**
1-4-02025-2003		Maintenance Supplies - #1 Nobel					
170	Budget Worksheet		A	1.00	400.00	0.0000	400
		Total	**Maintenance Supplies - #1 Nobel**				**400**
1-4-02025-2004		Maintenance Repairs - #1 Nobel					
171	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Maintenance Repairs - #1 Nobel**				**1,000**
1-4-02025-2005		Equipment & Repairs - #1 Nobel					
172	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Equipment & Repairs - #1 Nobel**				**2,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-02030-2000		Heating - #2 Waubamik					
173	Budget Worksheet		A	1.00	3100.00	0.0000	3,100
		Total	**Heating - #2 Waubamik**				**3,100**
1-4-02030-2002		Hydro - #2 Waubamik					
174	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Hydro - #2 Waubamik**				**2,000**
1-4-02030-2003		Maintenance Supplies - #2 Waubamik					
175	Budget Worksheet		A	1.00	400.00	0.0000	400
		Total	**Maintenance Supplies - #2 Waubamik**				**400**
1-4-02030-2004		Maintenance Repairs - #2 Waubamik					
176	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Maintenance Repairs - #2 Waubamik**				**1,500**
1-4-02030-2005		Equipment & Repairs - #2 Waubamik					
177	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Equipment & Repairs - #2 Waubamik**				**1,500**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-02050-2200		Vehicles - Fire					
491			A	1.00	4000.00	0.0000	4,000
705			A	1.00	4000.00	0.0000	4,000
492			A	1.00	4000.00	0.0000	4,000
493			A	1.00	4500.00	0.0000	4,500
495			A	1.00	5000.00	0.0000	5,000
496			A	1.00	3000.00	0.0000	3,000
497			A	1.00	3000.00	0.0000	3,000
498			A	1.00	300.00	0.0000	300
499			A	1.00	500.00	0.0000	500
500			A	1.00	300.00	0.0000	300
597			A	1.00	200.00	0.0000	200
502			A	1.00	250.00	0.0000	250
503			A	1.00	1800.00	0.0000	1,800
		Total	**Vehicles - Fire**				**30,850**
1-4-02050-2203		Fuel - Fire					
179			A	1.00	6200.00	0.0000	6,200
		Total	**Fuel - Fire**				**6,200**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-02100-2040		Ontario Provincial Police					
180			A	1.00	520032.00	0.0000	520,032
		Total	**Ontario Provincial Police**				**520,032**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-02200-0500		Bylaw Enforcement Fines					
34			A	1.00	-500.00	0.0000	-500
		Total	**Bylaw Enforcement Fines**				**-500**
1-4-02200-1130		Office Supplies/Materials - Bylaw					
181	Budget Worksheet		A	1.00	350.00	0.0000	350
		Total	**Office Supplies/Materials - Bylaw**				**350**
1-4-02200-1160		Workshops/Training Courses - Bylaw					
182	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Workshops/Training Courses - Bylaw**				**1,500**
1-4-02200-1175		Professional Fees Legal - Bylaw					
183	Budget Worksheet		A	1.00	800.00	0.0000	800
		Total	**Professional Fees Legal - Bylaw**				**800**
1-4-02200-1183		Miscellaneous - Bylaw					
184	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Miscellaneous - Bylaw**				**1,000**
1-4-02200-2040		Contracted Services - Bylaw					
185	Budget Worksheet		A	1.00	38000.00	0.0000	38,000
		Total	**Contracted Services - Bylaw**				**38,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-02300-0575		Transfer from Reserves - Emergency Plan.					
826			A	1.00	-40000.00	0.0000	-40,000
		Total	**Transfer from Reserves - Emergency Plan.**				**-40,000**
1-4-02300-1135		Supplies/Services - Emergency Planning					
186	Budget Worksheet		A	1.00	40000.00	0.0000	40,000
		Total	**Supplies/Services - Emergency Planning**				**40,000**
1-4-02300-2005		Equipment & Repairs - Emergency Planning					
187	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Equipment & Repairs - Emergency Planning**				**500**
1-4-02300-2067		Emergency Management					
188	Budget Worksheet		A	1.00	5000.00	0.0000	5,000
		Total	**Emergency Management**				**5,000**
1-4-02300-2202		Fuel - Emergency Planning					
189	Budget Worksheet		A	1.00	50.00	0.0000	50
		Total	**Fuel - Emergency Planning**				**50**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-02400-2040		Contracted Services - Animal Control					
190	Budget Worksheet		A	1.00	5500.00	0.0000	5,500
		Total	**Contracted Services - Animal Control**				**5,500**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-02800-0464		Compliance - Building					
35	Budget Worksheet		A	1.00	-500.00	0.0000	-500
		Total	**Compliance - Building**				**-500**
1-3-02800-0510		Building Permits					
36	Budget Worksheet		A	1.00	-95000.00	0.0000	-95,000
		Total	**Building Permits**				**-95,000**
1-4-02800-1000		Salaries Full Time - Building					
191	Budget Worksheet		A	1.00	101647.00	0.0000	101,647
		Total	**Salaries Full Time - Building**				**101,647**
1-4-02800-1120		Payroll Overhead Burden - Building					
192	Budget Worksheet		A	1.00	9214.00	0.0000	9,214
		Total	**Payroll Overhead Burden - Building**				**9,214**
1-4-02800-1121		OMERS - Building					
193	Budget Worksheet		A	1.00	11553.00	0.0000	11,553
		Total	**OMERS - Building**				**11,553**
1-4-02800-1122		Employee Benefits - Building					
194	Budget Worksheet		A	1.00	5310.00	0.0000	5,310
		Total	**Employee Benefits - Building**				**5,310**
1-4-02800-1131		Telephone - Building					
195	Budget Worksheet		A	1.00	800.00	0.0000	800
		Total	**Telephone - Building**				**800**
1-4-02800-1137		Memberships/Subscriptions - Building					
196	Budget Worksheet		A	1.00	1700.00	0.0000	1,700
		Total	**Memberships/Subscriptions - Building**				**1,700**
1-4-02800-1139		Clothing Allowance - Building					
197	Budget Worksheet		A	1.00	800.00	0.0000	800
		Total	**Clothing Allowance - Building**				**800**
1-4-02800-1145		Office Equipment - Building					
198	Budget Worksheet		A	1.00	300.00	0.0000	300
		Total	**Office Equipment - Building**				**300**
1-4-02800-1150		Computer Operation & Supplies - Building					
199	Budget Worksheet		A	1.00	6000.00	0.0000	6,000
		Total	**Computer Operation & Supplies - Building**				**6,000**
1-4-02800-1160		Workshops/Training Courses - Building					
200	Budget Worksheet		A	1.00	4500.00	0.0000	4,500
		Total	**Workshops/Training Courses - Building**				**4,500**
1-4-02800-1161		Conferences - Building					

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
201				A	1.00	1000.00	0.0000	1,000
			Total	**Conferences - Building**				**1,000**
1-4-02800-1162		Mileage - Building						
202	Budget Worksheet			A	1.00	7200.00	0.0000	7,200
			Total	**Mileage - Building**				**7,200**
1-4-02800-1175		Professional Fees - Building						
204				A	1.00	2000.00	0.0000	2,000
			Total	**Professional Fees - Building**				**2,000**
1-4-02800-1183		Miscellaneous - Building						
205	Budget Worksheet			A	1.00	500.00	0.0000	500
			Total	**Miscellaneous - Building**				**500**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-03000-0437		Recovery of Expenses - Transportation					
833	Budget Worksheet		A	1.00	164761.00	0.0000	164,761
		Total	**Recovery of Expenses - Transportation**				**164,761**
1-3-03000-0464		Other Revenues - Transportation					
38			A	1.00	-68000.00	0.0000	-68,000
		Total	**Other Revenues - Transportation**				**-68,000**
1-3-03000-0520		Quarry Revenues - Transportation					
462			A	1.00	-12500.00	0.0000	-12,500
		Total	**Quarry Revenues - Transportation**				**-12,500**
1-4-03000-1000		Salaries Full Time - Transportation					
209	Budget Worksheet		A	1.00	90896.00	0.0000	90,896
		Total	**Salaries Full Time - Transportation**				**90,896**
1-4-03000-1001		Salaries Part Time - Transportation					
210	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Salaries Part Time - Transportation**				**2,500**
1-4-03000-1120		Payroll Overhead Burden - Transportation					
213	Budget Worksheet		A	1.00	9055.00	0.0000	9,055
		Total	**Payroll Overhead Burden - Transportation**				**9,055**
1-4-03000-1121		OMERS - Transportation					
214	Budget Worksheet		A	1.00	9983.00	0.0000	9,983
		Total	**OMERS - Transportation**				**9,983**
1-4-03000-1122		Employee Benefits - Transportation					
215	Budget Worksheet		A	1.00	4268.00	0.0000	4,268
		Total	**Employee Benefits - Transportation**				**4,268**
1-4-03000-1130		Office Supplies/Materials - Transportati					
216	Budget Worksheet		A	1.00	800.00	0.0000	800
		Total	**Office Supplies/Materials - Transportati**				**800**
1-4-03000-1131		Telephone - Transportation					
217	Budget Worksheet		A	1.00	3500.00	0.0000	3,500
		Total	**Telephone - Transportation**				**3,500**
1-4-03000-1133		Postage/Courier - Transportation					
219	Budget Worksheet		A	1.00	150.00	0.0000	150
		Total	**Postage/Courier - Transportation**				**150**
1-4-03000-1135		Supplies/Services - Transportation					
220	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Supplies/Services - Transportation**				**500**
1-4-03000-1136		Advertising - Transportation					

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
221	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Advertising - Transportation**				**500**
1-4-03000-1137		Memberships/Subscriptions - Transportati					
222	Budget Worksheet		A	1.00	1800.00	0.0000	1,800
		Total	**Memberships/Subscriptions - Transportati**				**1,800**
1-4-03000-1138		Food & Beverage - Transportation					
223	Budget Worksheet		A	1.00	1250.00	0.0000	1,250
		Total	**Food & Beverage - Transportation**				**1,250**
1-4-03000-1139		Clothing Allowance - Transportation					
224	Budget Worksheet		A	1.00	4000.00	0.0000	4,000
		Total	**Clothing Allowance - Transportation**				**4,000**
1-4-03000-1150		Computer Operation & Supplies - Transpor					
225	Budget Worksheet		A	1.00	2400.00	0.0000	2,400
		Total	**Computer Operation & Supplies - Transpor**				**2,400**
1-4-03000-1160		Workshops/Training Courses - Transportat					
226	Budget Worksheet		A	1.00	4000.00	0.0000	4,000
		Total	**Workshops/Training Courses - Transportat**				**4,000**
1-4-03000-1161		Conferences - Transportation					
227	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Conferences - Transportation**				**2,000**
1-4-03000-1162		Mileage - Transportation					
832	Budget Worksheet		A	1.00	1403.00	0.0000	1,403
		Total	**Mileage - Transportation**				**1,403**
1-4-03000-1163		Health & Safety - Transportation					
228	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Health & Safety - Transportation**				**2,500**
1-4-03000-1170		Insurance - Transportation					
229	Budget Worksheet		A	1.00	23500.00	0.0000	23,500
		Total	**Insurance - Transportation**				**23,500**
1-4-03000-1175		Professional Fees Legal - Transportation					
466	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Professional Fees Legal - Transportation**				**500**
1-4-03000-1183		Miscellaneous - Transportation					
230	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Miscellaneous - Transportation**				**500**
1-4-03000-1190		Interest on Borrowing - Transportation					
609			A	1.00	37300.00	0.0000	37,300

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
			Total	**Interest on Borrowing - Transportation**				**37,300**
1-4-03000-2255		Loan Payments - Transportation						
610				A	1.00	384700.00	0.0000	384,700
			Total	**Loan Payments - Transportation**				**384,700**
1-4-03000-3000		Transfer to Reserves - Transportation Op						
231				A	1.00	64411.00	0.0000	64,411
			Total	**Transfer to Reserves - Transportation Op**				**64,411**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03025-1000		Salaries Full Time - Transportation Op.					
232	Budget Worksheet		A	1.00	61637.00	0.0000	61,637
		Total	**Salaries Full Time - Transportation Op.**				**61,637**
1-4-03025-1120		Payroll Overhead Burden - Transportation					
235	Budget Worksheet		A	1.00	8232.00	0.0000	8,232
		Total	**Payroll Overhead Burden - Transportation**				**8,232**
1-4-03025-1121		OMERS - Transportation Op.					
236	Budget Worksheet		A	1.00	5421.00	0.0000	5,421
		Total	**OMERS - Transportation Op.**				**5,421**
1-4-03025-1122		Employee Benefits - Transportation Op.					
237	Budget Worksheet		A	1.00	6887.00	0.0000	6,887
		Total	**Employee Benefits - Transportation Op.**				**6,887**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03050-2000		Heating - Transportation Bldg					
238	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Heating - Transportation Bldg**				**10,000**
1-4-03050-2001		Water/Wastewater - Transportation Bldg					
239	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Water/Wastewater - Transportation Bldg**				**1,000**
1-4-03050-2002		Hydro - Transportation Bldg					
240	Budget Worksheet		A	1.00	9500.00	0.0000	9,500
		Total	**Hydro - Transportation Bldg**				**9,500**
1-4-03050-2003		Maintenance Supplies - Transportation Bl					
241	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Maintenance Supplies - Transportation Bl**				**1,000**
1-4-03050-2004		Maintenance Repairs - Transportation Bld					
242	Budget Worksheet		A	1.00	5000.00	0.0000	5,000
		Total	**Maintenance Repairs - Transportation Bld**				**5,000**
1-4-03050-2005		Equipment & Repairs - Transportation Bld					
243	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Equipment & Repairs - Transportation Bld**				**2,500**
1-4-03050-2006		Facility Management - Transportation Bld					
244	Budget Worksheet		A	1.00	3500.00	0.0000	3,500
		Total	**Facility Management - Transportation Bld**				**3,500**
1-4-03050-2008		Janitorial Cleaning Contracts - Transpor					
245	Budget Worksheet		A	1.00	7000.00	0.0000	7,000
		Total	**Janitorial Cleaning Contracts - Transpor**				**7,000**
1-4-03050-2020		Workshop Supplies - Transportation Bldg					
246	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Workshop Supplies - Transportation Bldg**				**10,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03100-1000		Salaries Full Time - Vehicles & Equipmen					
247			A	1.00	26868.00	0.0000	26,868
		Total	**Salaries Full Time - Vehicles & Equipmen**				**26,868**
1-4-03100-1120		Payroll Overhead Burden - Vehicles & Equ					
250			A	1.00	3244.00	0.0000	3,244
		Total	**Payroll Overhead Burden - Vehicles & Equ**				**3,244**
1-4-03100-1121		OMERS - Vehicles & Equipment					
251			A	1.00	2473.00	0.0000	2,473
		Total	**OMERS - Vehicles & Equipment**				**2,473**
1-4-03100-1122		Employee Benefits - Vehicles & Equipment					
252			A	1.00	2840.00	0.0000	2,840
		Total	**Employee Benefits - Vehicles & Equipment**				**2,840**
1-4-03100-2204		Maintenance Costs/Parts - Vehicles & Equ					
822			A	1.00	250.00	0.0000	250
511			A	1.00	5000.00	0.0000	5,000
519			A	1.00	10000.00	0.0000	10,000
615			A	1.00	8000.00	0.0000	8,000
779			A	1.00	4000.00	0.0000	4,000
780			A	1.00	4000.00	0.0000	4,000
518			A	1.00	7000.00	0.0000	7,000
828			A	1.00	2000.00	0.0000	2,000
505			A	1.00	500.00	0.0000	500
506			A	1.00	500.00	0.0000	500
507			A	1.00	1000.00	0.0000	1,000
509			A	1.00	1000.00	0.0000	1,000
514			A	1.00	6500.00	0.0000	6,500
516			A	1.00	5000.00	0.0000	5,000
520			A	1.00	5000.00	0.0000	5,000
678			A	1.00	12000.00	0.0000	12,000
679			A	1.00	2000.00	0.0000	2,000
		Total	**Maintenance Costs/Parts - Vehicles & Equ**				**73,750**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03105-2201		Motor Oil/Grease - Transportation					
255	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Motor Oil/Grease - Transportation**				**1,000**
1-4-03105-2202		Gas - Transportation					
256	Budget Worksheet		A	1.00	8000.00	0.0000	8,000
		Total	**Gas - Transportation**				**8,000**
1-4-03105-2203		Diesel - Transportation					
257	Budget Worksheet		A	1.00	70000.00	0.0000	70,000
		Total	**Diesel - Transportation**				**70,000**
1-4-03105-2205		Licences & Insurance - Transportation					
258	Budget Worksheet		A	1.00	18000.00	0.0000	18,000
		Total	**Licences & Insurance - Transportation**				**18,000**
1-4-03105-2225		Materials & Supplies - Transportation					
259	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Materials & Supplies - Transportation**				**10,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03200-1000		Salaries Full Time - Bridges & Culverts					
260	Budget Worksheet		A	1.00	9483.00	0.0000	9,483
		Total	**Salaries Full Time - Bridges & Culverts**				**9,483**
1-4-03200-1002		Wages Overtime - Bridges & Culverts					
262	Budget Worksheet		A	1.00	800.00	0.0000	800
		Total	**Wages Overtime - Bridges & Culverts**				**800**
1-4-03200-1120		Payroll Overhead Burden - Bridges & Culv					
263	Budget Worksheet		A	1.00	1145.00	0.0000	1,145
		Total	**Payroll Overhead Burden - Bridges & Culv**				**1,145**
1-4-03200-1121		OMERS - Bridges & Culverts					
264	Budget Worksheet		A	1.00	873.00	0.0000	873
		Total	**OMERS - Bridges & Culverts**				**873**
1-4-03200-1122		Employee Benefits - Bridges & Culverts					
757	Budget Worksheet		A	1.00	1002.00	0.0000	1,002
		Total	**Employee Benefits - Bridges & Culverts**				**1,002**
1-4-03200-2225		Materials & Supplies - Bridges & Culvert					
265	Budget Worksheet		A	1.00	30000.00	0.0000	30,000
		Total	**Materials & Supplies - Bridges & Culvert**				**30,000**
1-4-03200-2250		Contracted Services - Bridges & Culverts					
266	Budget Worksheet		A	1.00	10500.00	0.0000	10,500
		Total	**Contracted Services - Bridges & Culverts**				**10,500**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03300-1000		Salaries Full Time - Drainage & Brushing					
267	Budget Worksheet		A	1.00	44252.00	0.0000	44,252
		Total	**Salaries Full Time - Drainage & Brushing**				**44,252**
1-4-03300-1002		Wages Overtime - Drainage & Brushing					
269	Budget Worksheet		A	1.00	800.00	0.0000	800
		Total	**Wages Overtime - Drainage & Brushing**				**800**
1-4-03300-1120		Payroll Overhead Burden - Drainage & Bru					
270	Budget Worksheet		A	1.00	6505.00	0.0000	6,505
		Total	**Payroll Overhead Burden - Drainage & Bru**				**6,505**
1-4-03300-1121		OMERS - Drainage & Brushing					
271	Budget Worksheet		A	1.00	4073.00	0.0000	4,073
		Total	**OMERS - Drainage & Brushing**				**4,073**
1-4-03300-1122		Employee Benefits - Drainage & Brushing					
272	Budget Worksheet		A	1.00	4678.00	0.0000	4,678
		Total	**Employee Benefits - Drainage & Brushing**				**4,678**
1-4-03300-2225		Materials & Supplies - Drainage & Brushi					
273	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Materials & Supplies - Drainage & Brushi**				**10,000**
1-4-03300-2250		Contracted Services - Drainage & Brushin					
274	Budget Worksheet		A	1.00	20000.00	0.0000	20,000
		Total	**Contracted Services - Drainage & Brushin**				**20,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03400-1000		Salaries Full Time - Roadside Maintenanc					
275	Budget Worksheet		A	1.00	85344.00	0.0000	85,344
		Total	**Salaries Full Time - Roadside Maintenanc**				**85,344**
1-4-03400-1001		Salaries Part Time - Roadside Maintenanc					
276			A	1.00	18574.00	0.0000	18,574
		Total	**Salaries Part Time - Roadside Maintenanc**				**18,574**
1-4-03400-1002		Wages Overtime - Roadside Maintenance					
277	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Wages Overtime - Roadside Maintenance**				**2,000**
1-4-03400-1120		Payroll Overhead Burden - Roadside Maint					
278	Budget Worksheet		A	1.00	6505.00	0.0000	6,505
		Total	**Payroll Overhead Burden - Roadside Maint**				**6,505**
1-4-03400-1121		OMERS - Roadside Maintenance					
279			A	1.00	8537.00	0.0000	8,537
		Total	**OMERS - Roadside Maintenance**				**8,537**
1-4-03400-1122		Employee Benefits - Roadside Maintenance					
758			A	1.00	8896.00	0.0000	8,896
		Total	**Employee Benefits - Roadside Maintenance**				**8,896**
1-4-03400-2009		Chemicals - Roadside Maintenance					
777	Budget Worksheet		A	1.00	4000.00	0.0000	4,000
		Total	**Chemicals - Roadside Maintenance**				**4,000**
1-4-03400-2225		Materials & Supplies - Roadside Maintena					
280	Budget Worksheet		A	1.00	95000.00	0.0000	95,000
		Total	**Materials & Supplies - Roadside Maintena**				**95,000**
1-4-03400-2226		Dust Control Materials/Supplies - Roadsi					
281	Budget Worksheet		A	1.00	25000.00	0.0000	25,000
		Total	**Dust Control Materials/Supplies - Roadsi**				**25,000**
1-4-03400-2250		Contracted Services - Roadside Maintenan					
778	Budget Worksheet		A	1.00	5000.00	0.0000	5,000
		Total	**Contracted Services - Roadside Maintenan**				**5,000**
1-4-03400-2252		Material Processing RAP - Roadside Maint					
830			A	1.00	10000.00	0.0000	10,000
		Total	**Material Processing RAP - Roadside Maint**				**10,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03500-2002		Hydro - Street Lighting					
285	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Hydro - Street Lighting**				**10,000**
1-4-03500-2225		Materials & Supplies - Street Lighting					
480	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Materials & Supplies - Street Lighting**				**2,500**
1-4-03500-2250		Contracted Services - Street Lighting					
286	Budget Worksheet		A	1.00	3000.00	0.0000	3,000
		Total	**Contracted Services - Street Lighting**				**3,000**
1-4-03500-2255		Loan Payments - Street Lighting					
612	Budget Worksheet		A	1.00	3270.00	0.0000	3,270
612			A	1.00	19640.00	0.0000	19,640
		Total	**Loan Payments - Street Lighting**				**22,910**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03510-2041		Contracted Services - CP Rail					
287			A	1.00	26000.00	0.0000	26,000
		Total	**Contracted Services - CP Rail**				**26,000**
1-4-03510-2042		Contracted Services - CN Rail					
288			A	1.00	15500.00	0.0000	15,500
		Total	**Contracted Services - CN Rail**				**15,500**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03520-1000		Salaries Full Time - Signs & Safety					
289	Budget Worksheet		A	1.00	1580.00	0.0000	1,580
		Total	**Salaries Full Time - Signs & Safety**				**1,580**
1-4-03520-1120		Payroll Overhead Burden - Signs & Safety					
291	Budget Worksheet		A	1.00	191.00	0.0000	191
		Total	**Payroll Overhead Burden - Signs & Safety**				**191**
1-4-03520-1121		OMERS - Signs & Safety					
292	Budget Worksheet		A	1.00	145.00	0.0000	145
		Total	**OMERS - Signs & Safety**				**145**
1-4-03520-1122		Employee Benefits - Signs & Safety					
759	Budget Worksheet		A	1.00	167.00	0.0000	167
		Total	**Employee Benefits - Signs & Safety**				**167**
1-4-03520-2225		Materials & Supplies - Signs & Safety					
293	Budget Worksheet		A	1.00	7000.00	0.0000	7,000
		Total	**Materials & Supplies - Signs & Safety**				**7,000**
1-4-03520-2250		Contracted Services - Signs & Safety					
613	Budget Worksheet		A	1.00	20000.00	0.0000	20,000
		Total	**Contracted Services - Signs & Safety**				**20,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-03600-1000		Salaries Full Time - Snow & Ice Removal					
294	Budget Worksheet		A	1.00	82183.00	0.0000	82,183
		Total	**Salaries Full Time - Snow & Ice Removal**				**82,183**
1-4-03600-1002		Wages Overtime - Snow & Ice Removal					
296	Budget Worksheet		A	1.00	36400.00	0.0000	36,400
		Total	**Wages Overtime - Snow & Ice Removal**				**36,400**
1-4-03600-1120		Payroll Overhead Burden - Snow & Ice Rem					
297	Budget Worksheet		A	1.00	11843.00	0.0000	11,843
		Total	**Payroll Overhead Burden - Snow & Ice Rem**				**11,843**
1-4-03600-1121		OMERS - Snow & Ice Removal					
298	Budget Worksheet		A	1.00	7564.00	0.0000	7,564
		Total	**OMERS - Snow & Ice Removal**				**7,564**
1-4-03600-1122		Employee Benefits - Snow & Ice Removal					
671	Budget Worksheet		A	1.00	8687.00	0.0000	8,687
		Total	**Employee Benefits - Snow & Ice Removal**				**8,687**
1-4-03600-2225		Materials & Supplies - Snow & Ice Remova					
299	Budget Worksheet		A	1.00	100000.00	0.0000	100,000
		Total	**Materials & Supplies - Snow & Ice Remova**				**100,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
1-3-04000-0530		Water Billings						
39				A	1.00	-298000.00	0.0000	-298,000
			Total	**Water Billings**				**-298,000**
1-3-04000-0531		Water Shut-off/Connection Charges						
40				A	1.00	-5000.00	0.0000	-5,000
			Total	**Water Shut-off/Connection Charges**				**-5,000**
1-3-04000-0532		Water Penalty & Interest						
41				A	1.00	-1500.00	0.0000	-1,500
			Total	**Water Penalty & Interest**				**-1,500**
1-3-04000-0537		Ind. Park Service Fee						
44				A	1.00	-114900.00	0.0000	-114,900
			Total	**Ind. Park Service Fee**				**-114,900**
1-4-04000-1000		Salaries Full Time - Water						
300	Budget Worksheet			A	1.00	111880.00	0.0000	111,880
			Total	**Salaries Full Time - Water**				**111,880**
1-4-04000-1002		Wages Overtime - Water						
302	Budget Worksheet			A	1.00	4000.00	0.0000	4,000
			Total	**Wages Overtime - Water**				**4,000**
1-4-04000-1012		Wages Industrial Park - Water						
303	Budget Worksheet			A	1.00	74586.00	0.0000	74,586
			Total	**Wages Industrial Park - Water**				**74,586**
1-4-04000-1120		Payroll Overhead Burden - Water						
304	Budget Worksheet			A	1.00	18247.00	0.0000	18,247
			Total	**Payroll Overhead Burden - Water**				**18,247**
1-4-04000-1121		OMERS - Water						
305	Budget Worksheet			A	1.00	19334.00	0.0000	19,334
			Total	**OMERS - Water**				**19,334**
1-4-04000-1122		Employee Benefits - Water						
306	Budget Worksheet			A	1.00	12070.00	0.0000	12,070
			Total	**Employee Benefits - Water**				**12,070**
1-4-04000-1130		Office Supplies/Materials - Water						
307	Budget Worksheet			A	1.00	2000.00	0.0000	2,000
			Total	**Office Supplies/Materials - Water**				**2,000**
1-4-04000-1131		Telephone - Water						
308	Budget Worksheet			A	1.00	2500.00	0.0000	2,500
			Total	**Telephone - Water**				**2,500**
1-4-04000-1135		Supplies/Services - Water						

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
309	Budget Worksheet		A	1.00	6500.00	0.0000	6,500
		Total	**Supplies/Services - Water**				**6,500**
1-4-04000-1136		Advertising - Water					
310	Budget Worksheet		A	1.00	50.00	0.0000	50
		Total	**Advertising - Water**				**50**
1-4-04000-1137		Memberships/Subscriptions - Water					
311	Budget Worksheet		A	1.00	100.00	0.0000	100
		Total	**Memberships/Subscriptions - Water**				**100**
1-4-04000-1145		Office Equipment - Water					
481	Budget Worksheet		A	1.00	100.00	0.0000	100
		Total	**Office Equipment - Water**				**100**
1-4-04000-1150		Computer Operation & Supplies - Water					
312	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Computer Operation & Supplies - Water**				**1,000**
1-4-04000-1160		Workshops/Training Courses - Water					
313	Budget Worksheet		A	1.00	4000.00	0.0000	4,000
		Total	**Workshops/Training Courses - Water**				**4,000**
1-4-04000-1161		Conferences - Water					
482	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Conferences - Water**				**500**
1-4-04000-1162		Mileage - Water					
314	Budget Worksheet		A	1.00	250.00	0.0000	250
		Total	**Mileage - Water**				**250**
1-4-04000-1170		Insurance - Water					
315	Budget Worksheet		A	1.00	14183.00	0.0000	14,183
		Total	**Insurance - Water**				**14,183**
1-4-04000-1183		Miscellaneous - Water					
316	Budget Worksheet		A	1.00	200.00	0.0000	200
		Total	**Miscellaneous - Water**				**200**
1-4-04000-1190		Interest on Long Term Debt OIPC - Water					
317	Budget Worksheet		A	1.00	7000.00	0.0000	7,000
		Total	**Interest on Long Term Debt OIPC - Water**				**7,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-04025-2002		Hydro - Water Bldg					
318	Budget Worksheet		A	1.00	4000.00	0.0000	4,000
		Total	**Hydro - Water Bldg**				**4,000**
1-4-04025-2003		Maintenance Supplies - Water Bldg					
319	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Maintenance Supplies - Water Bldg**				**2,500**
1-4-04025-2004		Maintenance Repairs - Water Bldg					
320	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Maintenance Repairs - Water Bldg**				**2,500**
1-4-04025-2005		Equipment & Repairs - Water Bldg					
321	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Equipment & Repairs - Water Bldg**				**2,500**
1-4-04025-2069		Chlorine/Chemicals - Water Bldg					
322	Budget Worksheet		A	1.00	800.00	0.0000	800
		Total	**Chlorine/Chemicals - Water Bldg**				**800**
1-4-04025-2080		Permits - Water Bldg					
323	Budget Worksheet		A	1.00	100.00	0.0000	100
		Total	**Permits - Water Bldg**				**100**
1-4-04025-2090		Water Purchases - P.S.					
324	Budget Worksheet		A	1.00	95000.00	0.0000	95,000
		Total	**Water Purchases - P.S.**				**95,000**
1-4-04025-2126		Monitoring Program					
325			A	1.00	6000.00	0.0000	6,000
		Total	**Monitoring Program**				**6,000**
1-4-04025-2250		Contracted Services					
618	Budget Worksheet		A	1.00	15000.00	0.0000	15,000
		Total	**Contracted Services**				**15,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-04050-2202		Fuel - Water					
797	Budget Worksheet		A	1.00	5000.00	0.0000	5,000
		Total	**Fuel - Water**				**5,000**
1-4-04050-2204		Maintenance Costs/Parts - Water					
328	Budget Worksheet		A	1.00	3000.00	0.0000	3,000
		Total	**Maintenance Costs/Parts - Water**				**3,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
1-3-04100-0540		Sewer Surcharge on Water Bills						
45				A	1.00	-15150.00	0.0000	-15,150
			Total	**Sewer Surcharge on Water Bills**				**-15,150**
1-4-04100-1000		Salaries Full Time - Septic						
330	Budget Worksheet			A	1.00	4894.00	0.0000	4,894
			Total	**Salaries Full Time - Septic**				**4,894**
1-4-04100-1120		Payroll Overhead Burden - Septic						
469	Budget Worksheet			A	1.00	479.00	0.0000	479
			Total	**Payroll Overhead Burden - Septic**				**479**
1-4-04100-1121		OMERS - Septic						
470	Budget Worksheet			A	1.00	507.00	0.0000	507
			Total	**OMERS - Septic**				**507**
1-4-04100-1122		Employee Benefits - Septic						
673	Budget Worksheet			A	1.00	316.00	0.0000	316
			Total	**Employee Benefits - Septic**				**316**
1-4-04100-1131		Telephone - Septic						
331	Budget Worksheet			A	1.00	750.00	0.0000	750
			Total	**Telephone - Septic**				**750**
1-4-04100-2002		Hydro - Septic						
332	Budget Worksheet			A	1.00	1000.00	0.0000	1,000
			Total	**Hydro - Septic**				**1,000**
1-4-04100-2005		Equipment & Repairs - Septic						
333	Budget Worksheet			A	1.00	1000.00	0.0000	1,000
			Total	**Equipment & Repairs - Septic**				**1,000**
1-4-04100-2250		Contracted Services - Septic						
334	Budget Worksheet			A	1.00	2500.00	0.0000	2,500
			Total	**Contracted Services - Septic**				**2,500**
1-4-04100-3000		Transfer to Reserves - Septic						
335				A	1.00	3704.00	0.0000	3,704
			Total	**Transfer to Reserves - Septic**				**3,704**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-04200-1000		Salaries Full Time - Waste Mgmt					
336	Budget Worksheet		A	1.00	52499.00	0.0000	52,499
		Total	**Salaries Full Time - Waste Mgmt**				**52,499**
1-4-04200-1001		Salaries Part Time - Waste Mgmt					
337	Budget Worksheet		A	1.00	6460.00	0.0000	6,460
		Total	**Salaries Part Time - Waste Mgmt**				**6,460**
1-4-04200-1002		Wages Overtime - Waste Mgmt					
338	Budget Worksheet		A	1.00	3200.00	0.0000	3,200
		Total	**Wages Overtime - Waste Mgmt**				**3,200**
1-4-04200-1120		Payroll Overhead Burden - Waste Mgmt					
339	Budget Worksheet		A	1.00	7189.00	0.0000	7,189
		Total	**Payroll Overhead Burden - Waste Mgmt**				**7,189**
1-4-04200-1121		OMERS - Waste Mgmt					
340	Budget Worksheet		A	1.00	4724.00	0.0000	4,724
		Total	**OMERS - Waste Mgmt**				**4,724**
1-4-04200-1122		Employee Benefits - Waste Mgmt					
341	Budget Worksheet		A	1.00	6878.00	0.0000	6,878
		Total	**Employee Benefits - Waste Mgmt**				**6,878**
1-4-04200-1131		Telephone - Waste Mgmt					
342	Budget Worksheet		A	1.00	600.00	0.0000	600
		Total	**Telephone - Waste Mgmt**				**600**
1-4-04200-1135		Supplies/Services - Waste Mgmt					
343	Budget Worksheet		A	1.00	0.00	0.0000	0
		Total	**Supplies/Services - Waste Mgmt**				**0**
1-4-04200-1183		Miscellaneous - Waste Mgmt					
344	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Miscellaneous - Waste Mgmt**				**500**
1-4-04200-2004		Maintenance & Repairs - Waste Mgmt					
792	Budget Worksheet		A	1.00	7000.00	0.0000	7,000
		Total	**Maintenance & Repairs - Waste Mgmt**				**7,000**
1-4-04200-2125		Hazardous Waste - Waste Mgmt					
345	Budget Worksheet		A	1.00	25000.00	0.0000	25,000
		Total	**Hazardous Waste - Waste Mgmt**				**25,000**
1-4-04200-2250		Contracted Services - Waste Mgmt					
346	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Contracted Services - Waste Mgmt**				**1,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-04225-2101		Recycling Depot Pick-ups					
347	Budget Worksheet		A	1.00	60000.00	0.0000	60,000
		Total	**Recycling Depot Pick-ups**				**60,000**
1-4-04225-2250		Contracted Services - Waste Disposal					
348	Budget Worksheet		A	1.00	30000.00	0.0000	30,000
		Total	**Contracted Services - Waste Disposal**				**30,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
1-3-04300-0550		Tipping Fees - Municipalities						
47	Budget Worksheet			A	1.00	-450000.00	0.0000	-450,000
			Total	**Tipping Fees - Municipalities**				**-450,000**
1-3-04300-0551		Tipping Fees - Commercial Users						
48	Budget Worksheet			A	1.00	-415000.00	0.0000	-415,000
			Total	**Tipping Fees - Commercial Users**				**-415,000**
1-3-04300-0552		Tipping Fee Penalty & Interest						
49	Budget Worksheet			A	1.00	-500.00	0.0000	-500
			Total	**Tipping Fee Penalty & Interest**				**-500**
1-3-04300-0553		Tipping Fees - Ratepayers						
50	Budget Worksheet			A	1.00	-30000.00	0.0000	-30,000
			Total	**Tipping Fees - Ratepayers**				**-30,000**
1-3-04300-0554		Scrap Metal Sales						
51	Budget Worksheet			A	1.00	-25000.00	0.0000	-25,000
			Total	**Scrap Metal Sales**				**-25,000**
1-3-04300-0555		Waste Diversion Ontario Funding						
52	Budget Worksheet			A	1.00	-50000.00	0.0000	-50,000
			Total	**Waste Diversion Ontario Funding**				**-50,000**
1-3-04300-0556		Landfill Miscellaneous						
53	Budget Worksheet			A	1.00	2500.00	0.0000	2,500
			Total	**Landfill Miscellaneous**				**2,500**
1-3-04300-0575		Transfer from Reserves - Landfill						
827				A	1.00	-100000.00	0.0000	-100,000
			Total	**Transfer from Reserves - Landfill**				**-100,000**
1-4-04300-1000		Salaries Full Time - Landfill						
349	Budget Worksheet			A	1.00	109229.00	0.0000	109,229
			Total	**Salaries Full Time - Landfill**				**109,229**
1-4-04300-1001		Salaries Part Time - Landfill						
350	Budget Worksheet			A	1.00	10086.00	0.0000	10,086
			Total	**Salaries Part Time - Landfill**				**10,086**
1-4-04300-1002		Wages Overtime - Landfill						
351	Budget Worksheet			A	1.00	14000.00	0.0000	14,000
			Total	**Wages Overtime - Landfill**				**14,000**
1-4-04300-1120		Payroll Overhead Burden - Landfill						
352	Budget Worksheet			A	1.00	14174.00	0.0000	14,174
			Total	**Payroll Overhead Burden - Landfill**				**14,174**
1-4-04300-1121		OMERS - Landfill						

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
353	Budget Worksheet		A	1.00	10183.00	0.0000	10,183
		Total	**OMERS - Landfill**				**10,183**
1-4-04300-1122		Employee Benefits - Landfill					
354	Budget Worksheet		A	1.00	12768.00	0.0000	12,768
		Total	**Employee Benefits - Landfill**				**12,768**
1-4-04300-1130		Office Supplies/Materials - Landfill					
355	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Office Supplies/Materials - Landfill**				**1,000**
1-4-04300-1131		Telephone - Landfill					
356	Budget Worksheet		A	1.00	2600.00	0.0000	2,600
		Total	**Telephone - Landfill**				**2,600**
1-4-04300-1132		Internet Service - Landfill					
357	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Internet Service - Landfill**				**1,500**
1-4-04300-1134		Printing/Photocopy Costs - Landfill					
358	Budget Worksheet		A	1.00	700.00	0.0000	700
		Total	**Printing/Photocopy Costs - Landfill**				**700**
1-4-04300-1135		Supplies/Services - Landfill					
359	Budget Worksheet		A	1.00	15000.00	0.0000	15,000
		Total	**Supplies/Services - Landfill**				**15,000**
1-4-04300-1137		Memberships/Subscriptions - Landfill					
483	Budget Worksheet		A	1.00	1200.00	0.0000	1,200
		Total	**Memberships/Subscriptions - Landfill**				**1,200**
1-4-04300-1138		Food & Beverage - Landfill					
711	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Food & Beverage - Landfill**				**500**
1-4-04300-1145		Office Equipment - Landfill					
360	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Office Equipment - Landfill**				**500**
1-4-04300-1150		Computer Operation & Supplies - Landfill					
361	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Computer Operation & Supplies - Landfill**				**1,500**
1-4-04300-1151		Consultation Services - Landfill					
362	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Consultation Services - Landfill**				**10,000**
1-4-04300-1160		Workshops/Training Courses - Landfill					
363	Budget Worksheet		A	1.00	500.00	0.0000	500

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
			Total	**Workshops/Training Courses - Landfill**				**500**
1-4-04300-1161		Conferences - Landfill						
484	Budget Worksheet			A	1.00	500.00	0.0000	500
			Total	**Conferences - Landfill**				**500**
1-4-04300-1163		Health & Safety - Landfill						
364	Budget Worksheet			A	1.00	2500.00	0.0000	2,500
			Total	**Health & Safety - Landfill**				**2,500**
1-4-04300-1170		Insurance - Landfill						
365	Budget Worksheet			A	1.00	12500.00	0.0000	12,500
			Total	**Insurance - Landfill**				**12,500**
1-4-04300-1183		Miscellaneous - Landfill						
366	Budget Worksheet			A	1.00	500.00	0.0000	500
			Total	**Miscellaneous - Landfill**				**500**
1-4-04300-2003		Maintenance Supplies - Landfill						
368	Budget Worksheet			A	1.00	3200.00	0.0000	3,200
			Total	**Maintenance Supplies - Landfill**				**3,200**
1-4-04300-2008		Janitorial Cleaning Contracts - Landfill						
369	Budget Worksheet			A	1.00	500.00	0.0000	500
			Total	**Janitorial Cleaning Contracts - Landfill**				**500**
1-4-04300-2025		Equipment Rentals - Landfill						
370	Budget Worksheet			A	1.00	500.00	0.0000	500
			Total	**Equipment Rentals - Landfill**				**500**
1-4-04300-2127		Accounts Written Off - Landfill						
372	Budget Worksheet			A	1.00	2000.00	0.0000	2,000
			Total	**Accounts Written Off - Landfill**				**2,000**
1-4-04300-2226		Dust Control Materials/Supplies - Landfi						
373	Budget Worksheet			A	1.00	12000.00	0.0000	12,000
			Total	**Dust Control Materials/Supplies - Landfi**				**12,000**
1-4-04300-2250		Contracted Services - Landfill						
374	Budget Worksheet			A	1.00	5000.00	0.0000	5,000
			Total	**Contracted Services - Landfill**				**5,000**
1-4-04300-2251		Property Tax - Landfill						
736	Budget Worksheet			A	1.00	11250.00	0.0000	11,250
			Total	**Property Tax - Landfill**				**11,250**
1-4-04300-3000		Transfer to Reserves - Landfill						
376	Budget Worksheet			A	1.00	300000.00	0.0000	300,000
			Total	**Transfer to Reserves - Landfill**				**300,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-04325-2200		Vehicles - Landfill					
799			A	1.00	3000.00	0.0000	3,000
		Total	**Vehicles - Landfill**				**3,000**
1-4-04325-2201		Motor Oil/Grease - Landfill					
672	Budget Worksheet		A	1.00	1800.00	0.0000	1,800
		Total	**Motor Oil/Grease - Landfill**				**1,800**
1-4-04325-2204		Maintenance Costs/Parts - Vehicles					
582			A	1.00	4000.00	0.0000	4,000
581			A	1.00	100000.00	0.0000	100,000
583			A	1.00	5413.00	0.0000	5,413
584			A	1.00	13000.00	0.0000	13,000
		Total	**Maintenance Costs/Parts - Vehicles**				**122,413**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-04330-2202		Gas - Landfill					
798			A	1.00	5000.00	0.0000	5,000
		Total	**Gas - Landfill**				**5,000**
1-4-04330-2203		Diesel - Landfill					
383	Budget Worksheet		A	1.00	15000.00	0.0000	15,000
		Total	**Diesel - Landfill**				**15,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-04350-2128		Wood Grinding - Landfill					
620	Budget Worksheet		A	1.00	30000.00	0.0000	30,000
		Total	**Wood Grinding - Landfill**				**30,000**
1-4-04350-2129		Shingle Removal - Landfill					
621	Budget Worksheet		A	1.00	15000.00	0.0000	15,000
		Total	**Shingle Removal - Landfill**				**15,000**
1-4-04350-2130		Drywall Removal - Landfill					
622	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Drywall Removal - Landfill**				**10,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-04375-1000		Salaries Full Time - Lechate					
384	Budget Worksheet		A	1.00	41722.00	0.0000	41,722
		Total	**Salaries Full Time - Lechate**				**41,722**
1-4-04375-1002		Wages Overtime - Lechate					
385	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Wages Overtime - Lechate**				**1,500**
1-4-04375-1120		Payroll Overhead Burden - Lechate					
386	Budget Worksheet		A	1.00	4782.00	0.0000	4,782
		Total	**Payroll Overhead Burden - Lechate**				**4,782**
1-4-04375-1121		OMERS - Lechate					
387	Budget Worksheet		A	1.00	4326.00	0.0000	4,326
		Total	**OMERS - Lechate**				**4,326**
1-4-04375-1122		Employee Benefits - Lechate					
682	Budget Worksheet		A	1.00	2700.00	0.0000	2,700
		Total	**Employee Benefits - Lechate**				**2,700**
1-4-04375-1135		Supplies/Services - Lechate					
388	Budget Worksheet		A	1.00	2700.00	0.0000	2,700
		Total	**Supplies/Services - Lechate**				**2,700**
1-4-04375-1183		Miscellaneous - Lechate					
389	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Miscellaneous - Lechate**				**500**
1-4-04375-2002		Hydro - Lechate					
781	Budget Worksheet		A	1.00	35000.00	0.0000	35,000
		Total	**Hydro - Lechate**				**35,000**
1-4-04375-2004		Maintenance Repairs - Lechate					
390	Budget Worksheet		A	1.00	7000.00	0.0000	7,000
		Total	**Maintenance Repairs - Lechate**				**7,000**
1-4-04375-2005		Equipment & Repairs - Lechate					
391	Budget Worksheet		A	1.00	3000.00	0.0000	3,000
		Total	**Equipment & Repairs - Lechate**				**3,000**
1-4-04375-2009		Chemicals - Lechate					
681	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Chemicals - Lechate**				**10,000**
1-4-04375-2126		Monitoring Program - Lechate					
782	Budget Worksheet		A	1.00	42000.00	0.0000	42,000
		Total	**Monitoring Program - Lechate**				**42,000**
1-4-04375-2204		Maintenance Costs/Parts - Lechate					

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
392	Budget Worksheet		A	1.00	8500.00	0.0000	8,500
		Total	**Maintenance Costs/Parts - Lechate**				**8,500**
1-4-04375-2250		Contracted Services - Lechate					
393	Budget Worksheet		A	1.00	7000.00	0.0000	7,000
		Total	**Contracted Services - Lechate**				**7,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-05000-2040		Ambulance					
394	Budget Worksheet		A	1.00	237000.00	0.0000	237,000
		Total	**Ambulance**				**237,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-05100-2040		Health Unit					
395	Budget Worksheet		A	1.00	81394.00	0.0000	81,394
		Total	**Health Unit**				**81,394**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-06000-2040		District Social Services					
396	Budget Worksheet		A	1.00	330622.00	0.0000	330,622
		Total	**District Social Services**				**330,622**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-06100-2040		Seniors Housing					
397			A	1.00	105898.00	0.0000	105,898
		Total	**Seniors Housing**				**105,898**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-07000-1000		Salaries Full Time - Parks & Rec					
398	Budget Worksheet		A	1.00	65309.00	0.0000	65,309
		Total	**Salaries Full Time - Parks & Rec**				**65,309**
1-4-07000-1001		Salaries Part Time - Parks & Rec					
399	Budget Worksheet		A	1.00	12000.00	0.0000	12,000
		Total	**Salaries Part Time - Parks & Rec**				**12,000**
1-4-07000-1002		Wages Overtime - Parks & Rec					
400	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Wages Overtime - Parks & Rec**				**2,500**
1-4-07000-1120		Payroll Overhead Burden - Parks & Rec					
401	Budget Worksheet		A	1.00	10017.00	0.0000	10,017
		Total	**Payroll Overhead Burden - Parks & Rec**				**10,017**
1-4-07000-1121		OMERS - Parks & Rec					
402	Budget Worksheet		A	1.00	7689.00	0.0000	7,689
		Total	**OMERS - Parks & Rec**				**7,689**
1-4-07000-1122		Employee Benefits - Parks & Rec					
403	Budget Worksheet		A	1.00	8915.00	0.0000	8,915
		Total	**Employee Benefits - Parks & Rec**				**8,915**
1-4-07000-1130		Office Supplies/Materials - Parks & Rec					
485	Budget Worksheet		A	1.00	250.00	0.0000	250
		Total	**Office Supplies/Materials - Parks & Rec**				**250**
1-4-07000-1131		Telephone - Parks & Rec					
669	Budget Worksheet		A	1.00	175.00	0.0000	175
		Total	**Telephone - Parks & Rec**				**175**
1-4-07000-1136		Advertising - Parks & Rec					
404	Budget Worksheet		A	1.00	500.00	0.0000	500
		Total	**Advertising - Parks & Rec**				**500**
1-4-07000-1137		Memberships/Subscriptions - Parks & Rec					
405	Budget Worksheet		A	1.00	750.00	0.0000	750
		Total	**Memberships/Subscriptions - Parks & Rec**				**750**
1-4-07000-1145		Office Equipment - Parks & Rec					
406	Budget Worksheet		A	1.00	50.00	0.0000	50
		Total	**Office Equipment - Parks & Rec**				**50**
1-4-07000-1160		Workshops/Training Courses - Parks & Rec					
407	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Workshops/Training Courses - Parks & Rec**				**1,500**
1-4-07000-1161		Conferences - Parks & Rec					

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
408	Budget Worksheet			A	1.00	150.00	0.0000	150
			Total	**Conferences - Parks & Rec**				**150**
1-4-07000-1170		Insurance - Parks & Rec						
409	Budget Worksheet			A	1.00	12750.00	0.0000	12,750
			Total	**Insurance - Parks & Rec**				**12,750**
1-4-07000-1183		Miscellaneous - Parks & Rec						
410	Budget Worksheet			A	1.00	500.00	0.0000	500
			Total	**Miscellaneous - Parks & Rec**				**500**
1-4-07000-1187		Cemetery						
762				A	1.00	7000.00	0.0000	7,000
			Total	**Cemetery**				**7,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-07025-2201		Motor Oil/Grease - Parks & Rec					
413	Budget Worksheet		A	1.00	50.00	0.0000	50
		Total	**Motor Oil/Grease - Parks & Rec**				**50**
1-4-07025-2202		Fuel - Parks & Recreation					
592	Budget Worksheet		A	1.00	5000.00	0.0000	5,000
		Total	**Fuel - Parks & Recreation**				**5,000**
1-4-07025-2204		Maintenance Costs/Parts - Parks & Rec					
706			A	1.00	6000.00	0.0000	6,000
591			A	1.00	1500.00	0.0000	1,500
589			A	1.00	2000.00	0.0000	2,000
590	turf tires		A	1.00	2750.00	0.0000	2,750
		Total	**Maintenance Costs/Parts - Parks & Rec**				**12,250**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-07100-1135		Supplies/Services - Parks & Beaches					
417	Budget Worksheet		A	1.00	4100.00	0.0000	4,100
		Total	**Supplies/Services - Parks & Beaches**				**4,100**
1-4-07100-1170		Insurance - Parks & Beaches					
473	Budget Worksheet		A	1.00	3900.00	0.0000	3,900
		Total	**Insurance - Parks & Beaches**				**3,900**
1-4-07100-2002		Hydro - Parks & Beaches					
418	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Hydro - Parks & Beaches**				**1,000**
1-4-07100-2003		Maintenance Supplies - Parks & Beaches					
419	Budget Worksheet		A	1.00	2700.00	0.0000	2,700
		Total	**Maintenance Supplies - Parks & Beaches**				**2,700**
1-4-07100-2004		Maintenance Repairs - Parks & Beaches					
420	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Maintenance Repairs - Parks & Beaches**				**2,500**
1-4-07100-2007		Grounds Maintenance - Parks & Beaches					
421	Budget Worksheet		A	1.00	2000.00	0.0000	2,000
		Total	**Grounds Maintenance - Parks & Beaches**				**2,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-07200-0565		Swim Program Registration Fees					
55	Budget Worksheet		A	1.00	0.00	0.0000	0
		Total	**Swim Program Registration Fees**				**0**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-07300-0570		Waubamik Hall Rental					
56	Budget Worksheet		A	1.00	-1000.00	0.0000	-1,000
		Total	**Waubamik Hall Rental**				**-1,000**
1-4-07300-1131		Telephone - Waubamik Hall					
455	Budget Worksheet		A	1.00	575.00	0.0000	575
		Total	**Telephone - Waubamik Hall**				**575**
1-4-07300-1135		Supplies/Services - Waubamik Hall					
456	Budget Worksheet		A	1.00	150.00	0.0000	150
		Total	**Supplies/Services - Waubamik Hall**				**150**
1-4-07300-2000		Heating - Waubamik Hall					
457	Budget Worksheet		A	1.00	2400.00	0.0000	2,400
		Total	**Heating - Waubamik Hall**				**2,400**
1-4-07300-2001		Water/Wastewater - Waubamik Hall					
458	Budget Worksheet		A	1.00	3000.00	0.0000	3,000
		Total	**Water/Wastewater - Waubamik Hall**				**3,000**
1-4-07300-2002		Hydro - Waubamik Hall					
459	Budget Worksheet		A	1.00	1800.00	0.0000	1,800
		Total	**Hydro - Waubamik Hall**				**1,800**
1-4-07300-2003		Maintenance & Supplies - Waubamik Hall					
707	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Maintenance & Supplies - Waubamik Hall**				**1,000**
1-4-07300-2004		Maintenance Repairs - Waubamik Hall					
460	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Maintenance Repairs - Waubamik Hall**				**1,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-07325-1131		Telephone - Nobel Hall					
800			A	1.00	0.00	0.0000	0
800			A	1.00	1500.00	0.0000	1,500
		Total	**Telephone - Nobel Hall**				**1,500**
1-4-07325-1135		Supplies/Services - Nobel Hall					
801			A	1.00	0.00	0.0000	0
801			A	1.00	500.00	0.0000	500
		Total	**Supplies/Services - Nobel Hall**				**500**
1-4-07325-2000		Heating - Nobel Hall					
802			A	1.00	0.00	0.0000	0
802			A	1.00	2500.00	0.0000	2,500
		Total	**Heating - Nobel Hall**				**2,500**
1-4-07325-2001		Water/Wastewater - Nobel Hall					
803			A	1.00	0.00	0.0000	0
803			A	1.00	850.00	0.0000	850
		Total	**Water/Wastewater - Nobel Hall**				**850**
1-4-07325-2002		Hydro - Nobel Hall					
804			A	1.00	0.00	0.0000	0
804			A	1.00	1800.00	0.0000	1,800
		Total	**Hydro - Nobel Hall**				**1,800**
1-4-07325-2003		Maintenance & Supplies - Nobel Hall					
805			A	1.00	0.00	0.0000	0
805			A	1.00	500.00	0.0000	500
		Total	**Maintenance & Supplies - Nobel Hall**				**500**
1-4-07325-2004		Maintenance Repairs - Nobel Hall					
806			A	1.00	0.00	0.0000	0
806			A	1.00	1500.00	0.0000	1,500
		Total	**Maintenance Repairs - Nobel Hall**				**1,500**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-07400-0464		MRC - Other Revenues					
57	Budget Worksheet		A	1.00	-100.00	0.0000	-100
		Total	**MRC - Other Revenues**				**-100**
1-3-07400-0465		MRC Rental Income					
463	Budget Worksheet		A	1.00	-250.00	0.0000	-250
		Total	**MRC Rental Income**				**-250**
1-4-07400-1000		Salaries Full Time - Rec. Complex					
429	Budget Worksheet		A	1.00	13124.00	0.0000	13,124
		Total	**Salaries Full Time - Rec. Complex**				**13,124**
1-4-07400-1001		Salaries Part Time - Rec. Complex					
430	Budget Worksheet		A	1.00	4500.00	0.0000	4,500
		Total	**Salaries Part Time - Rec. Complex**				**4,500**
1-4-07400-1002		Wages Overtime - Rec. Complex					
431	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Wages Overtime - Rec. Complex**				**1,000**
1-4-07400-1120		Payroll Overhead Burden - Rec. Complex					
432	Budget Worksheet		A	1.00	1615.00	0.0000	1,615
		Total	**Payroll Overhead Burden - Rec. Complex**				**1,615**
1-4-07400-1121		OMERS - Rec. Complex					
433	Budget Worksheet		A	1.00	1181.00	0.0000	1,181
		Total	**OMERS - Rec. Complex**				**1,181**
1-4-07400-1122		Employee Benefits - Rec. Complex					
739	Budget Worksheet		A	1.00	1719.00	0.0000	1,719
		Total	**Employee Benefits - Rec. Complex**				**1,719**
1-4-07400-1131		Telephone - Rec. Complex					
434	Budget Worksheet		A	1.00	1100.00	0.0000	1,100
		Total	**Telephone - Rec. Complex**				**1,100**
1-4-07400-1170		Insurance - Rec. Complex					
435	Budget Worksheet		A	1.00	5000.00	0.0000	5,000
		Total	**Insurance - Rec. Complex**				**5,000**
1-4-07400-1183		Miscellaneous - Rec. Complex					
436	Budget Worksheet		A	1.00	400.00	0.0000	400
		Total	**Miscellaneous - Rec. Complex**				**400**
1-4-07400-2001		Water/Wastewater - Rec. Complex					
437	Budget Worksheet		A	1.00	875.00	0.0000	875
		Total	**Water/Wastewater - Rec. Complex**				**875**
1-4-07400-2002		Hydro - Rec. Complex					

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
438	Budget Worksheet		A	1.00	8000.00	0.0000	8,000
		Total	**Hydro - Rec. Complex**				**8,000**
1-4-07400-2003		Maintenance Supplies - Rec. Complex					
439	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Maintenance Supplies - Rec. Complex**				**1,000**
1-4-07400-2004		Maintenance Repairs - Rec. Complex					
440	Budget Worksheet		A	1.00	2500.00	0.0000	2,500
		Total	**Maintenance Repairs - Rec. Complex**				**2,500**
1-4-07400-2005		Equipment & Repairs - Rec. Complex					
441	Budget Worksheet		A	1.00	1500.00	0.0000	1,500
		Total	**Equipment & Repairs - Rec. Complex**				**1,500**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-07500-2040		Museum					
442			A	1.00	11650.00	0.0000	11,650
		Total	**Museum**				**11,650**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name		Status	Quantity	Rate	Burden %	Amount
1-3-07600-0431		Ontario Specific Grants - Library						
58				A	1.00	-7350.00	0.0000	-7,350
			Total	**Ontario Specific Grants - Library**				**-7,350**
1-4-07600-2040		Library Services						
443				A	1.00	48430.00	0.0000	48,430
			Total	**Library Services**				**48,430**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-08000-0575		Transfer from Reserves - Planning					
820			A	1.00	-14025.00	0.0000	-14,025
		Total	**Transfer from Reserves - Planning**				**-14,025**
1-4-08000-1175		Professional Fees Legal - Planning					
444	Budget Worksheet		A	1.00	10000.00	0.0000	10,000
		Total	**Professional Fees Legal - Planning**				**10,000**
1-4-08000-2250		Contracted Services - Planning					
445	Budget Worksheet		A	1.00	36000.00	0.0000	36,000
		Total	**Contracted Services - Planning**				**36,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-08050-2040		West Parry Sound Geography Network					
696	Budget Worksheet		A	1.00	12500.00	0.0000	12,500
		Total	**West Parry Sound Geography Network**				**12,500**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-08100-1116		Special Meetings - Committees					
446	Budget Worksheet		A	1.00	1000.00	0.0000	1,000
		Total	**Special Meetings - Committees**				**1,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-08200-2040		Industrial Park Board					
447	Budget Worksheet		A	1.00	14590.00	0.0000	14,590
		Total	**Industrial Park Board**				**14,590**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-08250-2040		Planning Board					
448	Budget Worksheet		A	1.00	7000.00	0.0000	7,000
		Total	**Planning Board**				**7,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-08300-2040		Economic Development					
449	Budget Worksheet		A	1.00	9000.00	0.0000	9,000
		Total	**Economic Development**				**9,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-4-08500-2040		Business Development Centre					
451			A	1.00	3000.00	0.0000	3,000
		Total	**Business Development Centre**				**3,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-90000-0431		Ontario Specific Grants - General Govern					
59	OMPF Funding		A	1.00	-27000.00	0.0000	-27,000
		Total	**Ontario Specific Grants - General Govern**				**-27,000**
1-3-90000-0436		Federal Specific Grants - General Govern					
60			A	1.00	-44000.00	0.0000	-44,000
		Total	**Federal Specific Grants - General Govern**				**-44,000**
1-3-90000-0575		Transfer From Reserves - General Governm					
61			A	1.00	-12522.00	0.0000	-12,522
		Total	**Transfer From Reserves - General Governm**				**-12,522**
1-4-90000-9000		Capital Works - General Government					
712			A	1.00	56522.00	0.0000	56,522
825			A	1.00	2000.00	0.0000	2,000
		Total	**Capital Works - General Government**				**58,522**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-91000-0431		Ontario Specific Grants - Fire					
62			A	1.00	-98750.00	0.0000	-98,750
		Total	**Ontario Specific Grants - Fire**				**-98,750**
1-4-91000-9000		Capital Works - Fire					
626			A	1.00	50000.00	0.0000	50,000
743			A	1.00	4000.00	0.0000	4,000
784			A	1.00	4000.00	0.0000	4,000
809			A	1.00	13750.00	0.0000	13,750
810			A	1.00	23000.00	0.0000	23,000
824			A	1.00	4000.00	0.0000	4,000
		Total	**Capital Works - Fire**				**98,750**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-93000-0431		Ontario Specific Grants - Transportation					
64	OMPF		A	1.00	-345063.00	0.0000	-345,063
64	OCIF		A	1.00	0.00	0.0000	0
		Total	**Ontario Specific Grants - Transportation**				**-345,063**
1-3-93000-0436		Federal Specific Grants - Transportation					
65			A	1.00	-163937.00	0.0000	-163,937
		Total	**Federal Specific Grants - Transportation**				**-163,937**
1-3-93000-0575		Transfer From Reserves - Transportation					
66	Henvy Fixes		A	1.00	-110000.00	0.0000	-110,000
66	Rd Needs		A	1.00	-12000.00	0.0000	-12,000
66	F550 Truck		A	1.00	-105000.00	0.0000	-105,000
66	McD Culvert		A	1.00	-85000.00	0.0000	-85,000
		Total	**Transfer From Reserves - Transportation**				**-312,000**
1-4-93000-9000		Capital Works - Transportation					
647			A	1.00	85000.00	0.0000	85,000
786			A	1.00	105000.00	0.0000	105,000
796			A	1.00	12000.00	0.0000	12,000
813			A	1.00	440000.00	0.0000	440,000
814			A	1.00	0.00	0.0000	0
815			A	1.00	65000.00	0.0000	65,000
816			A	1.00	4000.00	0.0000	4,000
817			A	1.00	110000.00	0.0000	110,000
		Total	**Capital Works - Transportation**				**821,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-95000-0575		Transfer From Reserves - Sewage System					
662			A	1.00	-15000.00	0.0000	-15,000
		Total	**Transfer From Reserves - Sewage System**				**-15,000**
1-4-95000-9000		Capital Works - Sewage System					
818			A	1.00	15000.00	0.0000	15,000
		Total	**Capital Works - Sewage System**				**15,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-96000-0431		Ontario Specific Grants - Landfill					
701	OMPF Funding		A	1.00	-200000.00	0.0000	-200,000
		Total	**Ontario Specific Grants - Landfill**				**-200,000**
1-3-96000-0575		Transfer From Reserves - Landfill					
663			A	1.00	-350000.00	0.0000	-350,000
		Total	**Transfer From Reserves - Landfill**				**-350,000**
1-4-96000-9000		Capital Works - Landfill					
749			A	1.00	350000.00	0.0000	350,000
		Total	**Capital Works - Landfill**				**350,000**

2021 DRAFT BUDGET

Account Code ID	Description	Account Name	Status	Quantity	Rate	Burden %	Amount
1-3-97000-0431		Ontario Specific Grants - Parks & Rec					
67			A	1.00	-100000.00	0.0000	-100,000
67	OMPF		A	1.00	-26900.00	0.0000	-26,900
		Total	**Ontario Specific Grants - Parks & Rec**				**-126,900**
1-4-97000-9000		Capital Works - Parks & Recreation					
639			A	1.00	3200.00	0.0000	3,200
689			A	1.00	6500.00	0.0000	6,500
787			A	1.00	4500.00	0.0000	4,500
790			A	1.00	5200.00	0.0000	5,200
812			A	1.00	2500.00	0.0000	2,500
811			A	1.00	5000.00	0.0000	5,000
819			A	1.00	100000.00	0.0000	100,000
		Total	**Capital Works - Parks & Recreation**				**126,900**

Township of Springwater

www.springwater.ca
2231 Nursery Road
Minesing, Ontario
L9X 1A8 Canada

April 16, 2021

To: MP Shipley,
48 Alliance Blvd Suite 104
Barrie, Ontario

Sent via email

RE: Clean Fuel Standard

Good day,

At its regular meeting on April 7, 2021, Council of the Township of Springwater passed resolution C146C-2021 endorsing the following letter presented by the Township of Springwater's Agricultural Advisory Committee regarding the Clean Fuels Standard:

Dear Mr. Shipley,

The purpose of this letter is to discuss the Proposed Clean Fuels Standard that is being considered for legislation. As members of the Springwater Township Agricultural Advisory Committee, we have serious concerns with this proposal. This proposal in its current form, has the potential to be catastrophic to the Canadian farmer. The proposed rules and regulations for restrictions on land use are detrimental to the long-term viability of Canadian agriculture.

If this proposal goes ahead, Canadian farmers will be unable to make improvements to their land to make it more efficient for the use of crop production, thus making them unable to meet the needs of food supply needed for the ever-growing population. Making improvements to land for crop production is essential to the growing demand in food supply for our country and should not have restrictions placed upon it. Instilling restrictions in this manner is no different than telling a homeowner that any renovations made after a specific date disqualifies any future renovations.

The restrictions being imposed through the Clean Fuels Standard will make it so Canadian farmers are unable to recoup costs that they are spending in order to meet the needs of the growing population in Canada. Having these restrictions in place, will have buyers seeking products elsewhere, out of country. What will this do to Canada's economy?

The ideas proposed, 'setbacks from watercourses and woodlands,' would come at a tremendous cost to the Canadian farmers who have purchased, paid taxes, and cared for, for generations, are suddenly unable to use the land for renewable fuel purposes.

How will these costs be recovered if the farmer is unable to utilize this land for crop production? Is a farmer going to have to build separate grain storage to store products that are ineligible for renewable energy at a cost of hundreds of thousands of dollars? Isn't it important that the Canadian Government work with Canadian farmers, not impose unworkable rules and regulations that hinder crop production and create a competitive disadvantage with other countries?

The Canadian Government has shown little regard for Canadian farmers in some of their policies and proposed legislation in recent years. The Clean Fuels Standard combined with the recent Carbon Tax, has the potential to put many Canadian farmers out of business. We need our governments to work with Canadian farmers in order to provide for the growing need of food supply in our country.

Please contact Chair David Spring to discuss this further at (705) 730-4033. We look forward to your support on this matter.

Sincerely,

Don Allen
Mayor, Township of Springwater

David S. Spring
Chairperson of the Springwater Township Agricultural Advisory Committee

Cc:
Hon., Jonathan Wilkinson, Minister of Environment and Climate Change;
MPP Doug Downey,
Hon., Ernie Hardeman, Minister of Agriculture, Food and Rural Affairs
All Ontario Municipalities

CHRISTINE TARLING
Director of Legislated Services & City Clerk
Corporate Services Department
Kitchener City Hall, 2nd Floor
200 King Street West, P.O. Box 1118
Kitchener, ON N2G 4G7
Phone: 519.741.2200 x 7809 Fax: 519.741.2705
christine.tarling@kitchener.ca
TTY: 519-741-2385

March 31, 2021

Honourable Steve Clark
Minister of Municipal Affairs and Housing
17th Floor, 777 Bay Street
Toronto ON M5G 2E5

Dear Mr. Clark:

This is to advise that City Council, at a meeting held on March 22, 2021, passed the following resolution regarding Planning Act Timelines:

> "WHEREAS the City of Kitchener, like many Ontario municipalities, is experiencing significant growth; and,
>
> WHEREAS the City of Kitchener has conducted extensive work through its Development Services Review to remove red tape and improve public engagement; and,
>
> WHEREAS the Province of Ontario's Planning Act provides a legislative framework for processing development applications including established timeframes which permit applicants to appeal to the Local Planning Appeal Tribunal if a Council fails to make a decision within a prescribed timeline; and,
>
> WHEREAS the passing of Bill 108 in 2019 reduced the timelines for processing development applications before they can be appealed to the Local Planning Appeals Tribunal (LPAT) for a non-decision from those outlined in Bill 139, the Building Better Communities and Conserving Watersheds Act, 2017 as follows:
>
> - from seven months (210 days) to four months (120 days) for Official Plan amendments;
> - from five months (150 days) to three months (90 days) for Zoning By-law amendments; and
> - from six months (180 days) to four months (120 days) for Plans of Subdivision; and

WHEREAS the shortened timeframes create unreasonable pressures on municipalities, even outside the context of navigating city business in a global pandemic, and result in reduced opportunities for meaningful public engagement and limited time for the public to provide written submissions on a development application;

THEREFORE BE IT RESOLVED that Kitchener City Council urge the Province of Ontario to review and reconsider the current timelines established for review of Planning Act applications before an appeal is permitted to the Local Planning Appeals Tribunal and to return to the timelines that were in effect under Bill 139, the Building Better Communities and Conserving Watersheds Act, 2017;

THEREFORE BE IT FURTHER RESOLVED that a copy of this resolution be sent to the Ontario Minister of Municipal Affairs and Housing, to the local MP's and MPP's, to the Federation of Canadian Municipalities, to the Association of Municipalities Ontario, and all other municipalities in Ontario."

Yours truly,

C. Tarling
Director of Legislated Services
& City Clerk

c: Honourable Tim Louis, M.P.
Honourable Raj Saini, M.P.
Honourable Marwan Tabbara, M. P.
Honourable Bardish Chagger, M.P.
Honourable Bryan May, M.P.
Honourable Amy Fee, M.P.P.
Honourable Catherine Fife, M.P.P.
Honourable Belinda Karahalios, M.P.P.
Honourable Mike Harris, M.P.P.
Honourable Laura Mae Lindo, M.P.P.
Bill Karsten, President, Federation of Canadian Municipalities
Monika Turner, Association of Municipalities of Ontario
Rosa Bustamante, Director, Planning, City of Kitchener
Ontario Municipalities

The Corporation of
THE TOWNSHIP of CARLING
2 West Carling Bay Road, Nobel, ON P0G 1G0
Phone: 705-342-5856 • Fax: 705-342-9527

April 13, 2021

RE: Mayors Monarch Pledge

At the regular meeting of Council for the Township of Carling held April 13, 2021, Council passed the following resolution:

21-040 **Moved by Councillor Crocker**
Seconded by Councillor Gilbert

WHEREAS the monarch butterfly is an iconic North American species whose multigenerational migration and metamorphosis from caterpillar to butterfly has captured the imagination of millions of Canadians;

AND WHEREAS the monarch butterfly population has declined by nearly 90% over the past 20 years, due to habitat loss from industrial agricultural practices in Canada and the US and deforestation in Mexico;

AND WHEREAS the Committee of the Status of Endangered Wildlife in Canada updated the monarch butterfly's status from special concern to endangered in 2016;

AND WHEREAS climate change will pose new challenges for the monarch butterfly in the Parry Sound District and throughout its range;

AND WHEREAS municipalities have a critical role to play in helping to save the monarch butterfly;

AND WHEREAS every citizen of the Parry Sound District can make a difference for the monarch butterfly by planting native milkweed and nectar plants to provide habitat for the monarch butterfly and other pollinators;

NOW THERFORE BE IT RESOLVED that the Council for the Township of Carling calls upon all Parry Sound District municipalities to join them in signing the Mayors Monarch Pledge and taking action to restore the habitat for the monarch, and encourage their citizens to do the same so that this iconic species may once again flourish across the continent.

Carried

If you require further information, please do not hesitate to contact the undersigned at 705-342-5856 ext. 9189 or mtaylor@carling.ca

Sincerely

Mackenzie Taylor
Deputy Clerk

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

NEWS RELEASE

For immediate release: April 7, 2021

Health Unit and AIDS Committee Launch Naloxone Awareness Campaign

NIPISSING & PARRY SOUND, ON – The North Bay Parry Sound District Health Unit (Health Unit), in partnership with the AIDS Committee of North Bay & Area, is launching a two-month naloxone campaign, entitled *Naloxone Saves Lives. Get Trained. Get a Kit*. This campaign aims to increase awareness of opioid overdoses in our district and teach people how to respond to an overdose.

"The Health Unit's district has seen an increase in opioid-related overdose deaths over the past few years, and throughout the COVID-19 pandemic," explains Katharine O'Connell, Community Health Promotion at the Health Unit. "This campaign is part of a larger strategy to help reduce the number of opioid-related overdose deaths in our region."

The campaign aims to create awareness of the signs and symptoms of an opioid overdose, how to help someone who is experiencing an opioid overdose, and that anyone can carry naloxone, and help save a life. The campaign also provides information on where to get a free naloxone kit as well as other resources and supports related to mental health and/or addictions.

Everyone plays a role in addressing overdoses in our district. Recognizing the signs and symptoms of an opioid overdose is one important step to help saving a life. Signs and symptoms of an opioid overdose include:

- person can't be woken up;
- breathing is slow, shallow or has stopped;
- snoring or gurgling sounds;
- fingernails and lips turn blue or purple;
- pupils are tiny or eyes are rolled back;
- body is limp and skin is cold.

Similarly, knowing how to response to an opioid overdose is also important. Steps to responding to an opioid overdose include:

1. Stimulating the individual with touch or sound.
2. Calling 9-1-1.
3. Giving naloxone.
4. Performing chest compressions (rescue breaths are not recommended during COVID-19).
5. Checking to see if the naloxone is working. If the person is alert and breathing, place them in the recovery position. If they are not, give another dose of naloxone.
6. Continue steps 3 to 5 until the individual is breathing or help arrives.

"Overdoses can occur anywhere; in our homes, on the street or inside a business," explains Glenn Petersen, Hepatitis C Outreach Worker from the AIDS Committee of North Bay & Area. "This campaign encourages individuals, businesses and agencies to be prepared, and carry naloxone in case an overdose occurs."

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

Naloxone is a medication that temporarily reverses the effects of an opioid overdose, and is available free-of-charge in Ontario in two forms: injectable and nasal spray. Naloxone is safe and effective to use, and works in as little as two to three minutes. Some people may require more than one dose of naloxone so it is important to have multiple doses of naloxone on-hand.

Individuals, businesses or agencies interested in learning more about naloxone and/or wishing to access free naloxone training for themselves or their staff can do so virtually by registering at http://bit.ly/naloxonesavelives. Individuals can also check with participating pharmacies across the Health Unit region about being trained and picking-up naloxone.

This campaign, launched across the Health Unit district, in both English and French contains a variety of mediums including public service announcements, social media posts, posters and postcards. To learn more about naloxone or to download campaign materials visit www.myhealthunit.ca/naloxone.

The Health Unit district has seen a significant increase in opioid-related deaths since the COVID-19 pandemic started. The most recent preliminary data shows that the Health Unit district's opioid-related death rate from January to November 2020 was 34.7 deaths per 100,000; fifth highest in the province, with Public Health Sudbury & Districts, Porcupine Health Unit, Algoma Public Health, and Thunder Bay District Health Unit regions experiencing higher rates.

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Media Inquiries:

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North Bay Parry Sound District
Health Unit
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NEWS RELEASE

For immediate release: April 8, 2021

In-Person Learning a Priority for Health Unit

NIPISSING & PARRY SOUND, ON – The North Bay Parry Sound District Health Unit (Health Unit) continues to monitor the COVID-19 situation in schools closely, to help continue in-person learning during the Stay-at-Home Order.

Earlier this week Peel Public Health and Toronto Public Health both issued Section 22 orders under the Ontario Health Protection and Promotion Act to close schools for in-person learning. Both health unit districts saw significant increases in case counts and the spread of variants in the community.

"Many students in our district face barriers to remote learning, and in some cases, barriers that go beyond access to internet and technology. Being at school with peers and educators has a positive impact on children and youth's social, emotional and physical well-being. Due to these factors, we continue to monitor for COVID-19 in schools," explains Louise Gagné, Director of Community Services. "Should there be evidence of COVID-19 transmission within schools locally, actions will be taken to help prevent further spread. Our schools boards have done a great job implementing all necessary measures to keep children and youth safely in school during the provincial Shutdown and the Stay-at-Home Order."

The Health Unit's district is not experiencing the same increases in case counts as some areas of southern Ontario, but this doesn't mean we can ignore guidelines.

One of the best ways to protect our children, prevent outbreaks in schools, and keep them open, is to slow the spread of the virus in the community by following public health measures.

The public is reminded to continue to follow public health measures including:

- Everyone is required to remain at home except for essential purposes, such as going to the grocery store or pharmacy, accessing health care services (including getting vaccinated), for outdoor exercise , or for work that cannot be done remotely;
- Practicing physical distancing – staying two (2) metres from others who do not reside in your home or where you are living, and if you live alone, physically distancing from anyone outside your exclusive close contact home;
- Wearing a face covering indoors and outdoors as required and whenever physical distancing is difficult;
- Washing or sanitizing your hands often;
- Coughing and sneezing into your sleeve;
- Avoiding touching your eyes, nose or mouth;
- Cleaning high touch objects and surfaces often.

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North Bay, ON P1B 2T2
705-474-1400
705-474-8252

70 Joseph Street, Unit 302
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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 more information, please visit myhealthunit.ca/COVID-19.

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PUBLIC SERVICE ANNOUNCEMENT

For immediate release: April 1, 2021

Health Unit COVID-19 Vaccine Clinics Still Taking Place During Shutdown

NIPISSING & PARRY SOUND, ON – Today, the Government of Ontario announced a provincewide shutdown will take effect Saturday, April 3, 2021 at 12:01 a.m. for a period of four weeks. The North Bay Parry Sound District Health Unit (Health Unit) is reassuring the public that COVID-19 vaccine clinics will still run as scheduled. Although the shutdown guidelines state individuals cannot travel outside their house for non-essential reasons, getting vaccinated is deemed essential; however, the Health Unit strongly discourages people from traveling between health unit regions to obtain a vaccine.

The Health Unit's Call Centre will be open April 2 to April 5 from 10 a.m. to 3 p.m. to book appointments for individuals born in 1951 or before. To book an appointment by phone over the weekend, call 1-800-563-2808 and choose option 4. Individuals may also book online using the provincial booking system at www.Ontario.ca/BookVaccine. The Health Unit is reminding the public to be patient when trying to book an appointment, and note that appointments cannot be made in person.

For more information on local vaccine clinics and booking appointments, please visit **www.myhealthunit.ca**.

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PUBLIC SERVICE ANNOUNCEMENT

For immediate release: April 15, 2021

Individual from White Woods Public School Tests Positive for COVID-19

WEST NIPISSING, ON – The North Bay Parry Sound District Health Unit (Health Unit) has confirmed an individual from White Woods Public School has tested positive for COVID-19. The individual was at school during their infectious period. Members of the Grade 8 cohort are asked to self-isolate.

The individual boarded the #52 Alouette Bus Lines route on April 8, which also serves students from Our Lady of Sorrows Catholic Elementary School and Northern Secondary School. The individuals from bus route #52 are already required to self-isolate due to a case at Our Lady of Sorrows Catholic Elementary School. However, at this time there is no confirmed link between the cases and they travelled on the bus on different days. Case management and contact tracing are ongoing.

An outbreak has not been declared, and the Health Unit is working closely with the school and Near North District School Board to ensure all high-risk contacts are contacted.

If you are a parent or guardian of a student at White Woods Public School and have questions, please contact the Health Unit at school.nurses@healthunit.ca or by calling the Health Unit's School Call Centre at 1-800-563-2808 and following the prompts. Please note that because of high call volumes to the Health Unit's vaccine booking centre, phone lines may be busy.

If you think you may have COVID-19 symptoms or have been in close contact with someone who has it, first self-isolate and then use Ontario's Self-Assessment Tool to see if you need to seek further care. If you need further assistance, call your health care provider or the Health Unit at 1-800-563-2808. If you have severe symptoms, such as difficulty breathing, you should call 911 and mention your symptoms.

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

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

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PUBLIC SERVICE ANNOUNCEMENT

For immediate release: April 14, 2021

Rosseau Lake College Return to Learning After Member of the School Community Tested Positive for COVID-19

PARRY SOUND, ON – Return to learning is set for individuals who were required to self-isolate after a member of the Rosseau Lake College school community tested positive for COVID-19 earlier this month. Self-isolating of school community members deemed as high-risk contacts ends on April 14. Since the first case associated with the school was announced, no other individuals tested positive for COVID-19 at Rosseau Lake College, the North Bay Parry Sound Health Unit (Health Unit) confirms.

The Health Unit reminds parents and guardians to follow the guidelines provided to them by the school in preparation for their child returning to in-person learning.

For more information, visit the Health Unit's COVID-19 School and Child Care webpage.

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NEWS RELEASE

For immediate release: April 13, 2021

Health Unit Launches COVID-19 Dashboard

NIPISSING & PARRY SOUND, ON - At 3 p.m., the North Bay Parry Sound District Health Unit (Health Unit) is launching their COVID-19 dashboard named the COVID-19 Status Report. The COVID-19 Status Report is a one-stop location for the most up-to-date COVID-19 data for the Health Unit's district. Data includes:

- COVID-19 cases overview including variant of concern information;
- Cases by age and exposure;
- Number of confirmed cases by reported date;
- Number of confirmed cases by month;
- Outbreaks in child care centres, long-term care homes/retirement homes and schools;
- COVID-19 testing numbers;
- Vaccination rates and numbers.

The COVID-19 Status Report is available at www.myhealthunit.ca/COVID-19, with a walk through of the dashboard available on our YouTube channel. The dashboard is updated Monday to Friday at 3 p.m. and Monday mornings at 10 a.m.

"The COVID-19 Status Report is an interactive way for district data to be showcased," explains Dr. Jim Chirico, Medical Officer of Health. "As our province has entered the third wave, improving the way our local numbers are presented is important now more than ever."

In an effort to maintain the privacy of individuals who test positive for COVID-19 in many of the small municipalities, the COVID-19 Status Report will only distinguish the location of cases as Nipissing District, Parry Sound District or the Health Unit as a whole.

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PUBLIC SERVICE ANNOUNCEMENT

For immediate release: April 13, 2021

Health Unit Confirms Individual from Our Lady of Sorrows Catholic Elementary School Community Tests Positive for COVID-19

WEST NIPISSING, ON – An individual from the Our Lady of Sorrows Catholic Elementary School community has tested positive for COVID-19 and was at school during their infectious period, confirms the North Bay Parry Sound District Health Unit (Health Unit). At this time, the Grade 7 and 8 cohort as well as individuals who boarded the #52 Allouette Bus Lines route are being asked to self-isolate. Bus route #52 also serves other students from White Woods Public School and Northern Secondary School. The Health Unit is working with the school and Nipissing-Parry Sound Catholic District School Board to ensure all high-risk contacts are contacted. The current situation does not meet the criteria to declare an outbreak.

If you are a parent or guardian of a student at Our Lady of Sorrows School and have questions, please contact the Health Unit at school.nurses@healthunit.ca or by calling the Health Unit's School Call Centre at 1-800-563-2808 and following the prompts. Please note that because of high call volumes to the Health Unit's vaccine booking centre, phone lines may be busy.

If you think you may have COVID-19 symptoms or have been in close contact with someone who has it, first self-isolate and then use Ontario's Self-Assessment Tool to see if you need to seek further care. If you need further assistance, call your health care provider or the Health Unit at 1-800-563-2808. If you have severe symptoms, such as difficulty breathing, you should call 911 and mention your symptoms.

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

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

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Public Service Announcement

For immediate release: April 13, 2021

Special Education Workers Eligible to Book COVID-19 Vaccine Appointment through Health Unit Call Centre

NIPISSING & PARRY SOUND, ON – Special education workers 18 years of age and older who received notice from their school board, are now able to book an appointment for the COVID-19 vaccine by calling the North Bay Parry Sound District Health Unit (Health Unit) Call Centre at 1-800-563-2808. At this time, online booking is not yet available to special education workers and appointments are based on the availability of the mass immunization clinics.

The Health Unit has received a list from local school boards of special education workers who are eligible to book their appointment, and will be verifying names of callers looking to book as part of this priority group. The Health Unit is reminding the public to be patient when trying to book an appointment over the phone.

For more information on COVID-19 vaccine appointments, clinics and the local rollout, visit www.myhealthunit.ca.

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PUBLIC SERVICE ANNOUNCEMENT

For immediate release: April 8, 2021

Individual Tests Positive for COVID-19 at Silver Birches Elementary School

NORTH BAY, ON – An individual from the Silver Birches Elementary School community has tested positive for COVID-19. The individual was at school during their infectious period. The North Bay Parry Sound District Health Unit (Health Unit) has worked closely with the school and Near North District School Board to ensure all high-risk contacts were contacted and are aware they are required to self-isolate for a 14-day period. The current situation does not meet the criteria to declare an outbreak.

If you think you may have COVID-19 symptoms or have been in close contact with someone who has it, first self-isolate and then use Ontario's Self-Assessment Tool to see if you need to seek further care. If you need further assistance call your health care provider or the Health Unit at 1-800-563-2808. If you have severe symptoms, such as difficulty breathing, you should call 911 and mention your symptoms.

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

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

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AGENDA

Community Policing Advisory Committee
West Parry Sound Ontario Provincial Police
April 15th, 2021 7:00 p.m.
West Parry Sound OPP Detachment Boardroom
1 North Road, Parry Sound

1. Attendance

Present	Absent	CPAC Member
		Grant Walker – Archipelago Township
		Debbie Crocker - Carling Township
		Mike Kekkonen – McKellar Township
		Bonnie Keith – Town of Parry Sound
		Joe McEwen – Municipality of Whitestone
		Lionel Fox – Henvey Inlet First Nation
		Joe Ryman – McDougall Township
		Rod Osborne – Seguin Township
		Al O'Brien – Byng Inlet/Britt
		S/Sgt. Jeremy McDonald - OPP
		Sgt. Dawn Connor – OPP
		Pam Stoneman – OPP

2. Welcome and Introductions – S/Sgt. McDonald

3. Approval of January 2021 Minutes

4. Reports:
   a. 2021 Q1 Detachment RMS, ICON and CRS Report: CPAC member comments/questions
   b. 2021 Q1 Member comments/questions individual CFS Billing Summary Report
   c. 2021 Q1 Focused patrol updates

5. New Business:
   - 2020-2021 MSV Stats
   - Focused Patrol – Looking Beyond the Plate
   - Police Service Boards – discussion amongst CPAC members

6. Correspondence

7. Other

8. Next Meeting

   - July 15, 2021
   - October 21, 2021

To:	Members of the Community Policing Advisory Committee
Meeting Date:	21 Jan 2021
Meeting Time:	7:00 p.m.
Location:	West Parry Sound OPP Detachment – 1 North Road, Parry Sound

MINUTES

PRESENT WERE:	Mike Kekkonen	Township of McKellar
	Rod Osborne	Township of Seguin – by audio
	Joe McEwen	Municipality of Whitestone
	Joe Ryman	Municipality of McDougall
	Sgt. J. McDonald	Ontario Provincial Police
	S/Sgt. C. Dionne	Ontario Provincial Police
	Bonnie Keith	Town of Parry Sound
	Debbie Crocker	Township of Carling
ABSENT WERE:	Grant Walker	Township of the Archipelago
ABSENT GUEST:	Al O'Brien	Britt/Byng Inlet
	Lionel Fox	Henvey Inlet First Nation

The meeting was called to order at 7:01 p.m. Meeting conducted via zoom. Councillors attended virtually either by video or audio. OPP Staff via video from Detachment.

WELCOME

Staff Sgt McDonald welcomed everyone after discussions about the new use of technology. Intro to the 4th quarter, but initial meeting for 2021. Confirmed everyone received the email with all the detachments.

MINUTES

The meeting package, including draft minutes and reports, was forwarded to CPAC members by e-mail prior to the meeting.

The Minutes of the meeting held on 15 October 2020 were presented.

Moved by: B. Keith
Seconded by: J. Ryman

Resolved that: The Minutes of the Community Policing Advisory Committee meeting held on 15 October 2020 be approved as amended.

Carried;

BUSINESS ARISING FROM MINUTES

None

REPORTS

Detachment ICON/CFS

B. Keith – Surprising that the numbers are very low, especially violent crime. COVID 19, having to conduct business differently, with the amount of virtual meetings etc., how are the police working with the technology. Is there any difference in way people are responding to officers?

S/Sgt – Courts are happening virtually. There are efficiencies found in this. It has changed how business is done. Reaching out to community members, J. Scali does a great job getting messaging out. Our situation table is still continuing and happening every other week. We are trying to reach everyone, but it's a new way of doing business so changes are being made.

B. Keith – One new officer who has arrived – how long is their probation period and how many officers do we have for WPSOPP

S/Sgt – Probation is one year and they work side by side with a Coach officer. The Coach officer does monthly reports and monitors activities. We are currently at full capacity with the exception of one opening for a Sgt. The posting for the Sgt. Position has been sent out this should be filled by the end of April.

R. Osborne- Can you advise on what is going on with Court?

S/Sgt – Criminal Courts are up and running. People are attending court virtually. POA court has not being going ahead, but is looking to become operational again very soon.

D. Crocker – CFS- in the operational there was a sudden death suicide – marked as 1 in the weighted hours- it shows that it is in the timed for "sudden death and others" hours in another place so essentially it is showing in two places. Can't understand why it is in both places.

S/Sgt McDonald advised that these are two different calls for service, one is classified as a suicide, the other sudden death is classified as "other". Column "1" is the 4th Quarter.

S/Sgt McDonald explained what constitutes a Sudden death can be anything like a natural occurrence "any death that doesn't occur in a hospital". Can be natural, motor vehicle collision, industrial accident, suicide etc.

D. Crocker – what is the difference between a “Family Dispute” and “Domestic Disturbance” looks like it’s billed twice.

S/Sgt Family dispute can be any dispute in a family setting that is not domestic related. Domestic disturbance is a domestic where no charges are pursued.

J. Ryman – No Questions.

J. McEwen – No Questions. 911 Calls way down, overall weighting factors/hours down by 1/3.

S/Sgt – no longer reporting on 911 calls as it is no longer a contentious issue, as the Call centres have been diverting these before the call becomes a call for service. This is saving the Municipalities money.

R. Osborne – Assaults year to date rose from 6 to 20, from 2019 to 2020. Is there something that is causing this? Thefts under have decreased from 2019 to 2020.

S/Sgt cannot speculate, as all of our calls are diversified this year as we are in different times. Theft under can be anything that is under $5000.

M. Kekkonen – No Questions.

FOCUSED PATROL UPDATES

Focused Patrol in Seguin Township as a result of speeding motorists in Rosseau. Seguin set up a speed monitoring device that allowed us to monitor the actual data. This ran from 16 Oct until 20 Nov. Total hours were 14.5 and during that time 12 Provincial Offence Notices were laid and many warnings given to remind the public of the dangers of aggressive driving.

Focused on the busy times, Friday, Saturday, Sunday and Monday – 10:00 a.m to 15:00. Can’t provide exact speeds, but the focus was on making it clear that this is a community safety zone and that speeds should be reduced.

The speed monitoring device data allows Officers to be sent out in specific days and times so that they can be effective during the days and times that are causing a problem.

J. McEwen – Is the equipment provided by Seguin and does the OPP provide the service at a cost.

S/Sgt No additional cost for this, focused patrols are developed to focus on a troubled area. Officers detail what they did and how much time spent there.

S/Sgt this quarter we are moving into a new Focused Patrol. We are going to focus on the 400 series highway in the nighttime hours to look for human trafficking, drug trafficking and speeding.

J. McEwen – Discussion regarding the ban on snowmobiling.

S/Sgt- the decision for this is straight from the Chief Medical Officer for North Bay Health Unit.

R. Osborne – When we are doing the Focused Patrols, are officer allowed to ask where someone is travelling, or where they are coming from.

S/Sgt – the OPP is not allowed to ask these questions.

NEW BUSINESS

Marine Stats. This past summer was extremely busy. This year we only had two dedicated officers due to staffing and the front line. The dedicated officers were very busy and mainly doing reactive patrolling. This means they were mostly responding to calls for service. This didn't decrease the amount of infractions or offences.

This summer, 2021, there will be 4 marine officers as we have had previously.

B. Keith – What is the percentage of the charges laid when MNR is involved.

S/Sgt – All of the stats are charges laid by the OPP. None of these are MNR laid charges.

J. McEwen – Does the OPP know when the MNR will be out on a particular lake and vice versa?

S/Sgt – OPP has a good relationship with the MNR so information is passed between them for trouble areas.

ROUND TABLE

J. Ryman – AMO Funding opportunity Community Safety and Policing Grant Program. Funds to support police services. Funds Maximum is $200,000 per program. Unsure if it's up to the OPP or the service boards to apply.

S/Sgt –Not sure who's responsibility either, J. Ryman to email the details.

S/Sgt – does the zoom format work for everyone going forward.

All agreed was good. Meeting adjourned at 08:00

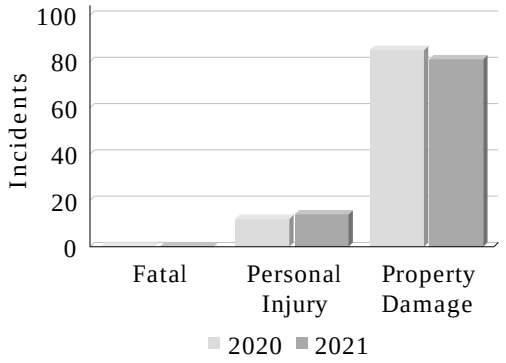
Police Services Board Report for West Parry Sound

Collision Reporting System

January to March - 2021

Motor Vehicle Collisions by Type

Incidents	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Fatal	0	0	--	0	0	--
Personal Injury	12	14	16.7%	12	14	16.7%
Property Damage	85	81	-4.7%	85	81	-4.7%
Total	97	95	-2.1%	97	95	-2.1%



Fatalities in Detachment Area

Incidents		January to March			Year to Date - March		
		2020	2021	% Change	2020	2021	% Change
Motor Vehicle Collision	Fatal Incidents	0	0	--	0	0	--
	Alcohol Related	0	0	--	0	0	--
Off-Road Vehicle	Fatal Incidents	0	0	--	0	0	--
	Alcohol Related	0	0	--	0	0	--
Motorized Snow Vehicle	Fatal Incidents	0	0	--	0	0	--
	Alcohol Related	0	0	--	0	0	--

Persons Killed	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Motor Vehicle Collision	0	0	--	0	0	--
Off-Road Vehicle	0	0	--	0	0	--
Motorized Snow Vehicle	0	0	--	0	0	--

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00-WEST PARRY SOUND

Data source date:
2021/04/05

Report Generated by:
Connor, Dawn

Report Generated on:
Apr 6, 2021 1:48:04 PM
PP–CSC–Operational Planning-4300

Police Services Board Report for West Parry Sound

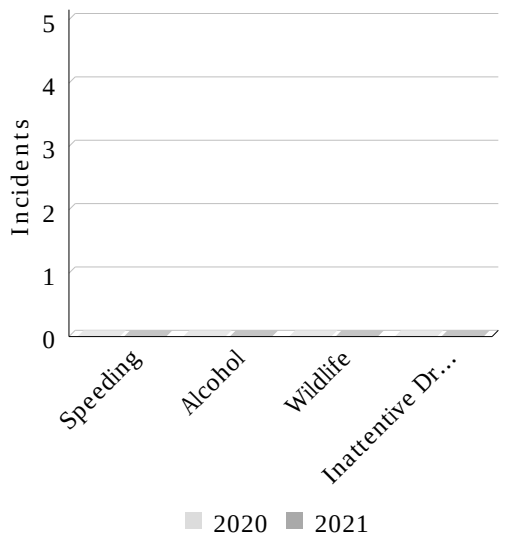
Collision Reporting System

January to March - 2021

Primary Causal Factors in Fatal Motor Vehicle Collisions

Incidents	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Speeding as a contributing factor	0	0	0	0	0	0
Where alcohol is involved	0	0	0	0	0	0
Wildlife as a contributing factor	0	0	0	0	0	0
Inattentive driver as a contributing factor	0	0	0	0	0	0

Persons Killed	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Seatbelt as a contributing factor	0	0	0	0	0	0



Data Utilized

- SQL online application reporting system – OPP CRS 2.3.09
- Collision Reporting System Business Intelligence Cube

Detachment: 4J - WEST PARRY SOUND

Location code(s): 4J00-WEST PARRY SOUND

Data source date: 2021/04/05

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 1:48:04 PM

PP–CSC–Operational Planning-4300

Calls for Service/Foot Patrol/CSO/Citizen Self Reporting

	2020 - Q1	**2021 – Q1**
Total Calls for Service	2002	2016
Total Foot Patrol Hours	274.5	104.25
Parry Sound Foot Patrol Hours	164.5	92
Citizen Self Reporting	11	1

CSO - PC Joe Scali

Media:
Local radio announcements regarding Snowmobiling – safety
Participated in Bell Let's Talk
Media releases

Community involvement:

Attended the following virtual meetings:

- CEMC every two weeks
- Warming Center Committee regarding men's shelter in Parry Sound
- Attending meetings at the Situation Table where at risk/in crisis members in our community are identified and specific partners are engaged to assist them. First and third Tuesday of the month.

Attended the following training sessions:

- OPP hosted monthly seminars regarding various Religions to broaden officers understanding of the diverse beliefs within the province.
- Parry Sound CAS hosted a webinar regarding the Opioid Crisis and fallout
- Began Training for OPP Peer Support role.
- Attended weekly training with Weed out the Risk for student presentations

Involved in OPP restructuring the D.A.R.E. and OPP Kids school program.

Drug Seizures/Type: Q1 2021

The West Parry Sound OPP had several benchmark drug offences.

1) A traffic stop resulted in an arrest of the driver for outstanding charges. There was cannabis readily available in the vehicle. A subsequent search of the vehicle resulted in the seizure of a

large quantity of cash, 30 grams of cocaine, and a loaded handgun. Four males were charged with numerous drug and criminal offences.

2) A traffic stop for speeding resulted in a male being wanted by Peel Region. The male fled on foot. He was arrested shortly thereafter and police located 135 grams of cocaine at the scene of the arrest. The male was charged with possession for the purpose of trafficking.
3) A traffic stop resulted in the driver being arrested for impaired by drug. Subsequent investigation revealed a large quantity of pills located in vehicle. The male was charged with possession for the purpose of trafficking in Xanax, MDMA and Hydromorphone.
4) A traffic stop resulted in a male driver being arrested for possession for the purpose of trafficking. 10 grams of cannabis and 75 grams of cocaine were seized as the result of the investigation.
5) A drug investigation resulted in a search warrant being executed by the CSCU. One local female and three males from the GTA were arrested. A quantity of fentanyl, cocaine and cash were seized and all parties were charged with possession for the purpose of trafficking.

Police Services Board Report for West Parry Sound

2021/Jan to 2021/Mar

Public Complaints	
Policy	0
Service	0
Conduct	0

Date information collected from Professional Standards Bureau Commander Reports: 2021-04-06

Data Source

Ontario Provincial Police, Professional Standards Bureau Commander Reports

- Includes all public policy, service and conduct complaints submitted to the Office of the Independent Police Review Director (OIPRD)

Secondary Employment
Not applicable

Daily Activity Reporting Patrol Hours	
Total Hours	2021/Jan to 2021/Mar
Number of Cruiser Patrol Hours	2,455.00
Number of Motorcycle Patrol Hours	0.00
Number of Marine Patrol Hours	0.00
Number of ATV Patrol Hours	0.00
Number of Snowmobile Patrol Hours	141.25
Number of Bicycle Patrol Hours	0.00
Number of Foot Patrol Hours	102.00
Number of School Patrol Hours	4.50

Data source (Daily Activity Reporting System) date: 2021/04/03

Staffing Updates	
Transfers:	PC Woods transferring to TIME Team effective May 3rd, 2021. Replacement to be identified.
Promotions:	Craig Gaukel from Norfolk County Detachment was the successful applicant in the West Parry Sound Detachment NCO competition. His transfer date is June 7th, 2021.

Detachment: 4J - WEST PARRY SOUND

Location code(s): 4J00 - WEST PARRY SOUND

Area code(s): ODC - Blank Association, 9999 - Invalid Association, 4564 - Anishinabek PS, 4164 - Britt-Byng (Unorg), 4069 - Carling, 4829 - Grundy Lake Provincial Park, 4871 - Hwy 124, 4872 - Hwy 141, 4980 - Hwy 400, 4879 - Hwy 518, 4881 - Hwy 520, 4882 - Hwy 522, 4884 - Hwy 526, 4887 - Hwy 529, 4888 - Hwy 529A, 4914 - Hwy 559, 4938 - Hwy 612, 4970 - Hwy 632, 4977 - Hwy 644, 4950 - Hwy 645, 4870 - Hwy 69, 4808 - Killbear Provincial Park, 2 - Marine, 4850 - Massasauga Provincial Park, 4079 - McDougall, 4080 - McKellar, 4073 - Municipality of Whitestone, 4201 - Northeast Reg Unincorporated Area, 4813 - Oastler Lake Provincial Park, 4084 - Parry Sound, 4071 - Seguin, 4816 - Sturgeon Bay Provincial Park, 4093 - The Archipelago

Report Generated by:
Connor, Dawn

Report Generated on:
Apr 6, 2021 2:34:36 PM

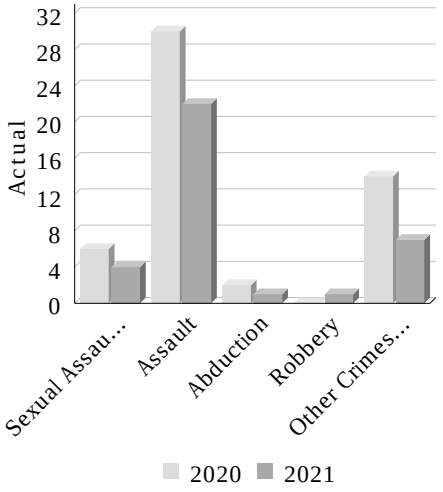
Police Services Board Report for West Parry Sound

Records Management System

January to March - 2021

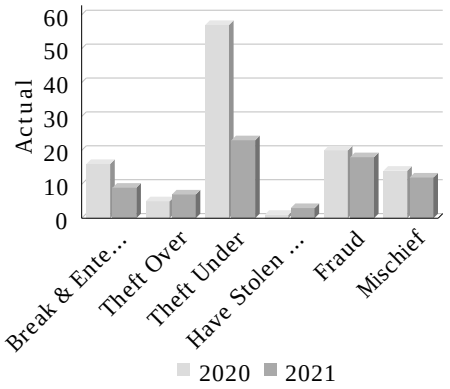
Violent Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Murder	0	0	--	0	0	--
Other Offences Causing Death	0	0	--	0	0	--
Attempted Murder	0	0	--	0	0	--
Sexual Assault	6	4	-33.3%	6	4	-33.3%
Assault	30	22	-26.7%	30	22	-26.7%
Abduction	2	1	-50.0%	2	1	-50.0%
Robbery	0	1	--	0	1	--
Other Crimes Against a Person	14	7	-50.0%	14	7	-50.0%
Total	52	35	-32.7%	52	35	-32.7%



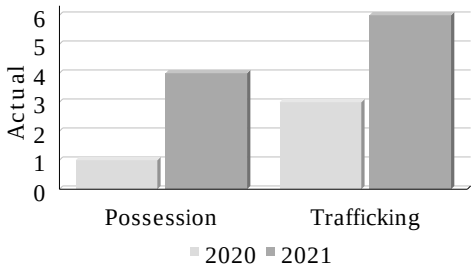
Property Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Arson	0	0	--	0	0	--
Break & Enter	16	9	-43.8%	16	9	-43.8%
Theft Over	5	7	40.0%	5	7	40.0%
Theft Under	57	23	-59.6%	57	23	-59.6%
Have Stolen Goods	1	3	200.0%	1	3	200.0%
Fraud	20	18	-10.0%	20	18	-10.0%
Mischief	14	12	-14.3%	14	12	-14.3%
Total	113	72	-36.3%	113	72	-36.3%



Drug Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Possession	1	4	300.0%	1	4	300.0%
Trafficking	3	6	100.0%	3	6	100.0%
Importation and Production	0	0	--	0	0	--
Total	4	10	150.0%	4	10	150.0%



Detachment: 4J - WEST PARRY SOUND

Location code(s): 4J00 - WEST PARRY SOUND

Area code(s): (blank), 0, 2 - Marine, 1813, 1817, 4069 - Carling, 4071 - Seguin, 4073 - Municipality of Whitestone, 4079 - McDougall, 4080 - McKellar, 4084 - Parry Sound, 4093 - The Archipelago, 4164 - Britt-Byng (Unorg), 4201 - Northeast Reg Unincorporated Area, 4517 - Magnetawan FN (Old Association), 4564 - Anishinabek PS, 4565, 4808 - Killbear Provincial Park, 4813 - Oastler Lake Provincial Park, 4850 - Massasauga Provincial Park, 4870 - Hwy 69, 4871 - Hwy 124, 4872 - Hwy 141, 4879 - Hwy 518, 4881 - Hwy 520, 4882 - Hwy 522, 4884 - Hwy 526, 4887 - Hwy 529, 4914 - Hwy 559, 4938 - Hwy 612, 4950 - Hwy 645, 4970 - Hwy 632, 4977 - Hwy 644, 4980 - Hwy 400

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:30:31 PM

PP–CSC–Operational Planning-4300

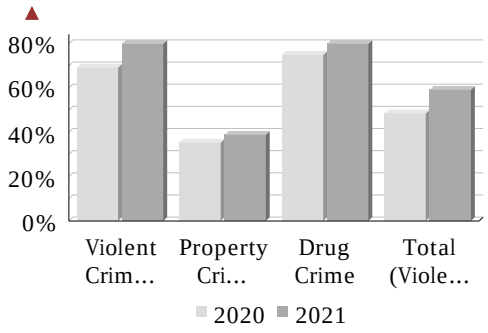
Police Services Board Report for West Parry Sound

Records Management System

January to March - 2021

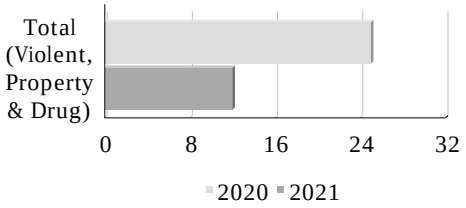
Clearance Rate

Clearance Rate	January to March			Year to Date - March		
	2020	2021	Difference	2020	2021	Difference
Violent Crime	69.2%	80.0%	10.8%	69.2%	80.0%	10.8%
Property Crime	35.4%	38.9%	3.5%	35.4%	38.9%	3.5%
Drug Crime	75.0%	80.0%	5.0%	75.0%	80.0%	5.0%
Total (Violent, Property & Drug)	48.6%	59.2%	10.7%	48.6%	59.2%	10.7%



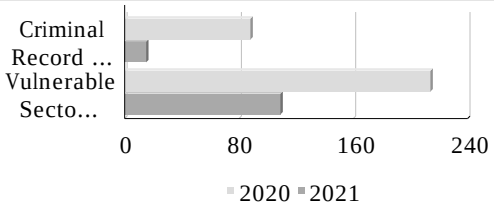
Unfounded

Unfounded	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Total (Violent, Property & Drug)	25	12	-52.0%	25	12	-52.0%



Criminal Record and Vulnerable Sector Screening Checks

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Criminal Record Checks	88	15	-83.0%	88	15	-83.0%
Vulnerable Sector Screening Checks	214	109	-49.1%	214	109	-49.1%



Data contained within this report is dynamic in nature and numbers will change over time as the Ontario Provincial Police continue to investigate and solve crime.

Data Utilized

- Major Crimes
- Niche RMS All Offence Level Business Intelligence Cube

Detachment: 4J - WEST PARRY SOUND

Location code(s): 4J00 - WEST PARRY SOUND

Area code(s): (blank), 0, 2 - Marine, 1813, 1817, 4069 - Carling, 4071 - Seguin, 4073 - Municipality of Whitestone, 4079 - McDougall, 4080 - McKellar, 4084 - Parry Sound, 4093 - The Archipelago, 4164 - Britt-Byng (Unorg), 4201 - Northeast Reg Unincorporated Area, 4517 - Magnetawan FN (Old Association), 4564 - Anishinabek PS, 4565, 4808 - Killbear Provincial Park, 4813 - Oastler Lake Provincial Park, 4850 - Massasauga Provincial Park, 4870 - Hwy 69, 4871 - Hwy 124, 4872 - Hwy 141, 4879 - Hwy 518, 4881 - Hwy 520, 4882 - Hwy 522, 4884 - Hwy 526, 4887 - Hwy 529, 4914 - Hwy 559, 4938 - Hwy 612, 4950 - Hwy 645, 4970 - Hwy 632, 4977 - Hwy 644, 4980 - Hwy 400

Data source date:	Report Generated by:	Report Generated on:
2021/04/03	Connor, Dawn	Apr 6, 2021 2:30:31 PM

PP–CSC–Operational Planning-4300

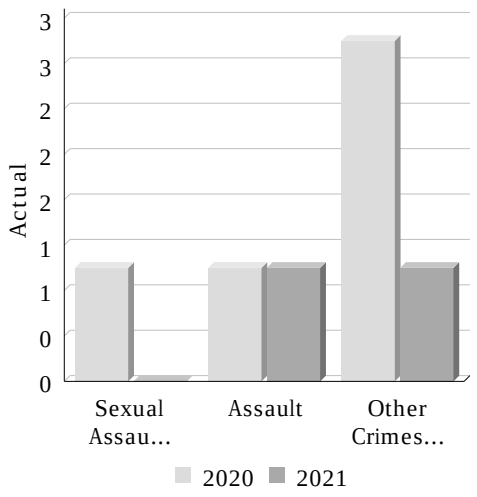
Police Services Board Report for McDougall

Records Management System

January to March - 2021

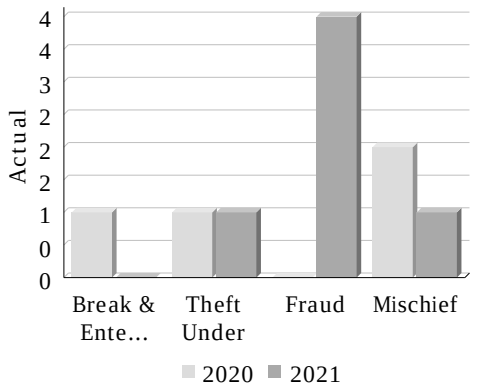
Violent Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Murder	0	0	--	0	0	--
Other Offences Causing Death	0	0	--	0	0	--
Attempted Murder	0	0	--	0	0	--
Sexual Assault	1	0	-100.0%	1	0	-100.0%
Assault	1	1	0.0%	1	1	0.0%
Abduction	0	0	--	0	0	--
Robbery	0	0	--	0	0	--
Other Crimes Against a Person	3	1	-66.7%	3	1	-66.7%
Total	5	2	-60.0%	5	2	-60.0%



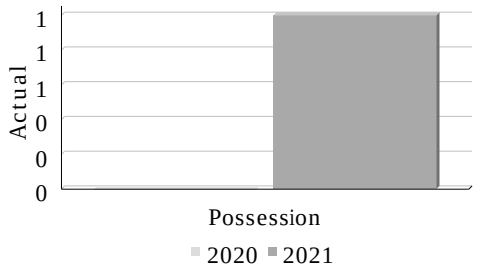
Property Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Arson	0	0	--	0	0	--
Break & Enter	1	0	-100.0%	1	0	-100.0%
Theft Over	0	0	--	0	0	--
Theft Under	1	1	0.0%	1	1	0.0%
Have Stolen Goods	0	0	--	0	0	--
Fraud	0	4	--	0	4	--
Mischief	2	1	-50.0%	2	1	-50.0%
Total	4	6	50.0%	4	6	50.0%



Drug Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Possession	0	1	--	0	1	--
Trafficking	0	0	--	0	0	--
Importation and Production	0	0	--	0	0	--
Total	0	1	--	0	1	--



Clearance Rate

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4079 - McDougall

Data source date:
2021/04/03

Report Generated by:
Connor, Dawn

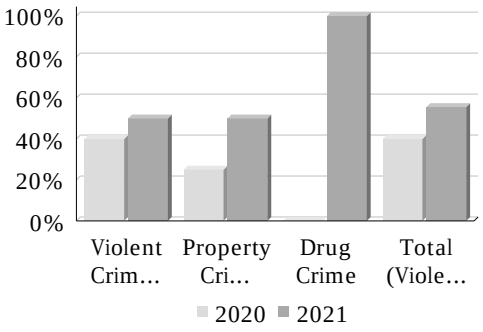
Report Generated on:
Apr 6, 2021 2:12:35 PM
PP–CSC–Operational Planning-4300

Police Services Board Report for McDougall

Records Management System

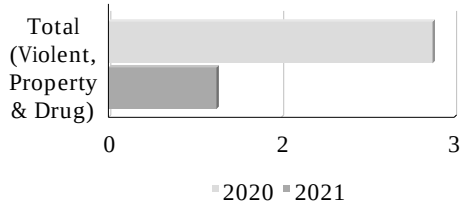
January to March - 2021

Clearance Rate	January to March			Year to Date - March		
	2020	2021	Difference	2020	2021	Difference
Violent Crime	40.0%	50.0%	10.0%	40.0%	50.0%	10.0%
Property Crime	25.0%	50.0%	25.0%	25.0%	50.0%	25.0%
Drug Crime	--	100.0%	--	--	100.0%	--
Total (Violent, Property & Drug)	40.0%	55.6%	15.6%	40.0%	55.6%	15.6%



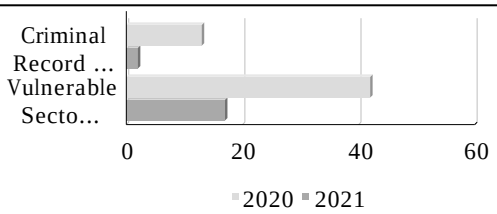
Unfounded

Unfounded	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Total (Violent, Property & Drug)	3	1	-66.7%	3	1	-66.7%



Criminal Record and Vulnerable Sector Screening Checks

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Criminal Record Checks	13	2	-84.6%	13	2	-84.6%
Vulnerable Sector Screening Checks	42	17	-59.5%	42	17	-59.5%



Data contained within this report is dynamic in nature and numbers will change over time as the Ontario Provincial Police continue to investigate and solve crime.

Data Utilized

- Major Crimes
- Niche RMS All Offence Level Business Intelligence Cube

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4079 - McDougall

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:12:35 PM

PP–CSC–Operational Planning-4300

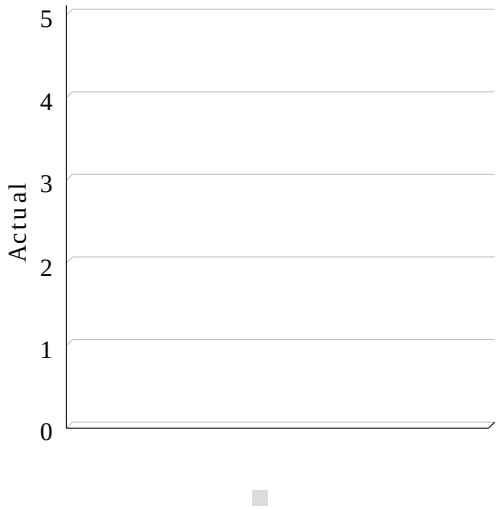
Police Services Board Report for Archipelago

Records Management System

January to March - 2021

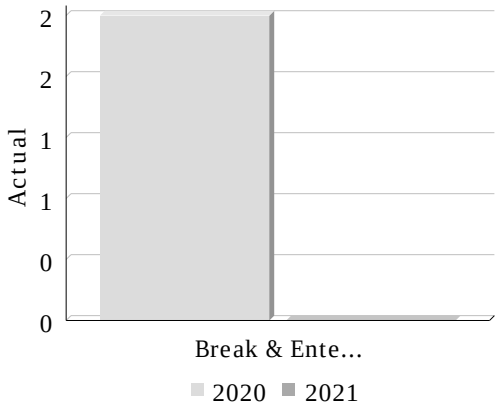
Violent Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Murder	0	0	--	0	0	--
Other Offences Causing Death	0	0	--	0	0	--
Attempted Murder	0	0	--	0	0	--
Sexual Assault	0	0	--	0	0	--
Assault	0	0	--	0	0	--
Abduction	0	0	--	0	0	--
Robbery	0	0	--	0	0	--
Other Crimes Against a Person	0	0	--	0	0	--
Total	0	0	--	0	0	--



Property Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Arson	0	0	--	0	0	--
Break & Enter	2	0	-100.0%	2	0	-100.0%
Theft Over	0	0	--	0	0	--
Theft Under	0	0	--	0	0	--
Have Stolen Goods	0	0	--	0	0	--
Fraud	0	0	--	0	0	--
Mischief	0	0	--	0	0	--
Total	2	0	-100.0%	2	0	-100.0%



Drug Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Possession	0	0	--	0	0	--
Trafficking	0	0	--	0	0	--
Importation and Production	0	0	--	0	0	--
Total	0	0	--	0	0	--

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4093 - The Archipelago

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:16:12 PM

PP–CSC–Operational Planning-4300

Police Services Board Report for Archipelago

Records Management System

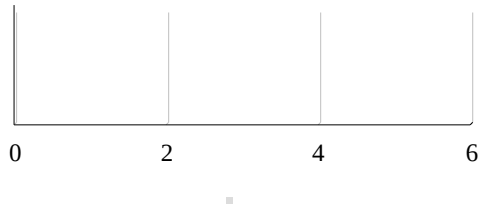
January to March - 2021

Clearance Rate

Clearance Rate	January to March			Year to Date - March		
	2020	2021	Difference	2020	2021	Difference
Violent Crime	--	--	--	--	--	--
Property Crime	0.0%	--	--	0.0%	--	--
Drug Crime	--	--	--	--	--	--
Total (Violent, Property & Drug)	0.0%	--	--	0.0%	--	--

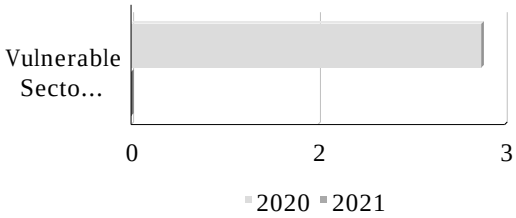
Unfounded

Unfounded	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Total (Violent, Property & Drug)	0	0	--	0	0	--



Criminal Record and Vulnerable Sector Screening Checks

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Criminal Record Checks	0	0	--	0	0	--
Vulnerable Sector Screening Checks	3	0	-100.0%	3	0	-100.0%



Data contained within this report is dynamic in nature and numbers will change over time as the Ontario Provincial Police continue to investigate and solve crime.

Data Utilized

- Major Crimes
- Niche RMS All Offence Level Business Intelligence Cube

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4093 - The Archipelago

Data source date:
2021/04/03

Report Generated by:
Connor, Dawn

Report Generated on:
Apr 6, 2021 2:16:12 PM
PP–CSC–Operational Planning-4300

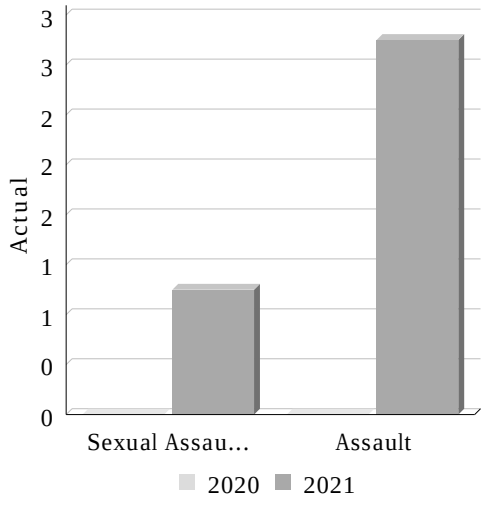
Police Services Board Report for Carling

Records Management System

January to March - 2021

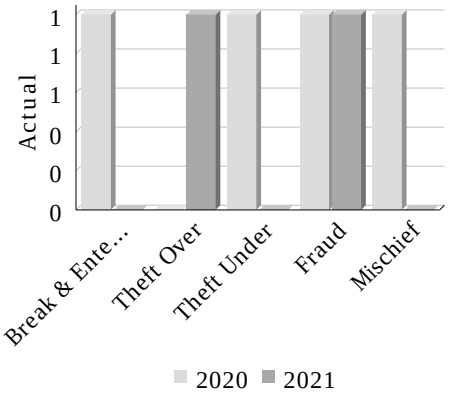
Violent Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Murder	0	0	--	0	0	--
Other Offences Causing Death	0	0	--	0	0	--
Attempted Murder	0	0	--	0	0	--
Sexual Assault	0	1	--	0	1	--
Assault	0	3	--	0	3	--
Abduction	0	0	--	0	0	--
Robbery	0	0	--	0	0	--
Other Crimes Against a Person	0	0	--	0	0	--
Total	0	4	--	0	4	--



Property Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Arson	0	0	--	0	0	--
Break & Enter	1	0	-100.0%	1	0	-100.0%
Theft Over	0	1	--	0	1	--
Theft Under	1	0	-100.0%	1	0	-100.0%
Have Stolen Goods	0	0	--	0	0	--
Fraud	1	1	0.0%	1	1	0.0%
Mischief	1	0	-100.0%	1	0	-100.0%
Total	4	2	-50.0%	4	2	-50.0%



Drug Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Possession	0	0	--	0	0	--
Trafficking	0	0	--	0	0	--
Importation and Production	0	0	--	0	0	--
Total	0	0	--	0	0	--

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4069 - Carling

Data source date:
2021/04/03

Report Generated by:
Connor, Dawn

Report Generated on:
Apr 6, 2021 1:46:03 PM
PP–CSC–Operational Planning-4300

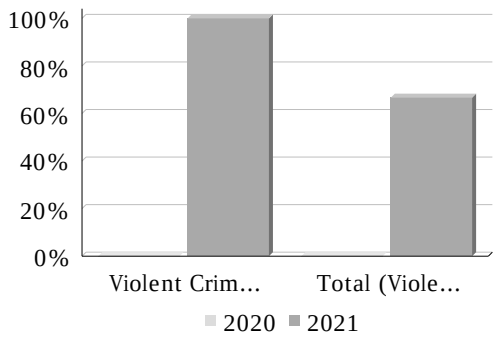
Police Services Board Report for Carling

Records Management System

January to March - 2021

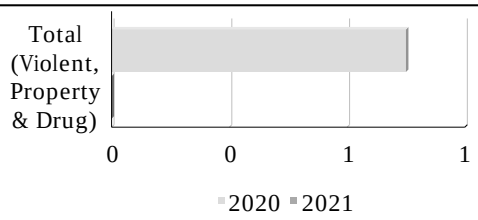
Clearance Rate

Clearance Rate	January to March			Year to Date - March		
	2020	2021	Difference	2020	2021	Difference
Violent Crime	--	100.0%	--	--	100.0%	--
Property Crime	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Drug Crime	--	--	--	--	--	--
Total (Violent, Property & Drug)	0.0%	66.7%	66.7%	0.0%	66.7%	66.7%



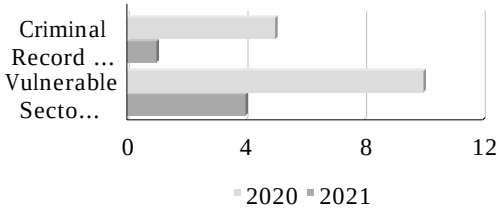
Unfounded

Unfounded	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Total (Violent, Property & Drug)	1	0	-100.0%	1	0	-100.0%



Criminal Record and Vulnerable Sector Screening Checks

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Criminal Record Checks	5	1	-80.0%	5	1	-80.0%
Vulnerable Sector Screening Checks	10	4	-60.0%	10	4	-60.0%



Data contained within this report is dynamic in nature and numbers will change over time as the Ontario Provincial Police continue to investigate and solve crime.

Data Utilized

- Major Crimes
- Niche RMS All Offence Level Business Intelligence Cube

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4069 - Carling

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 1:46:03 PM

PP–CSC–Operational Planning-4300

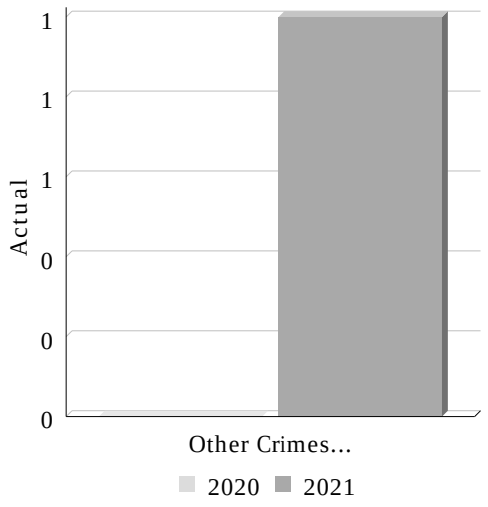
Police Services Board Report for McKellar

Records Management System

January to March - 2021

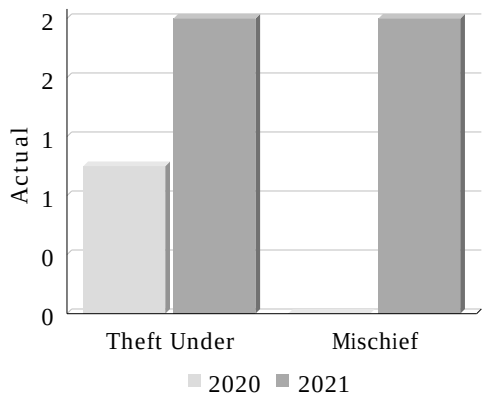
Violent Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Murder	0	0	--	0	0	--
Other Offences Causing Death	0	0	--	0	0	--
Attempted Murder	0	0	--	0	0	--
Sexual Assault	0	0	--	0	0	--
Assault	0	0	--	0	0	--
Abduction	0	0	--	0	0	--
Robbery	0	0	--	0	0	--
Other Crimes Against a Person	0	1	--	0	1	--
Total	0	1	--	0	1	--



Property Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Arson	0	0	--	0	0	--
Break & Enter	0	0	--	0	0	--
Theft Over	0	0	--	0	0	--
Theft Under	1	2	100.0%	1	2	100.0%
Have Stolen Goods	0	0	--	0	0	--
Fraud	0	0	--	0	0	--
Mischief	0	2	--	0	2	--
Total	1	4	300.0%	1	4	300.0%



Drug Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Possession	0	0	--	0	0	--
Trafficking	0	0	--	0	0	--
Importation and Production	0	0	--	0	0	--
Total	0	0	--	0	0	--

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4080 - McKellar

Data source date:
2021/04/03

Report Generated by:
Connor, Dawn

Report Generated on:
Apr 6, 2021 2:13:55 PM
PP–CSC–Operational Planning-4300

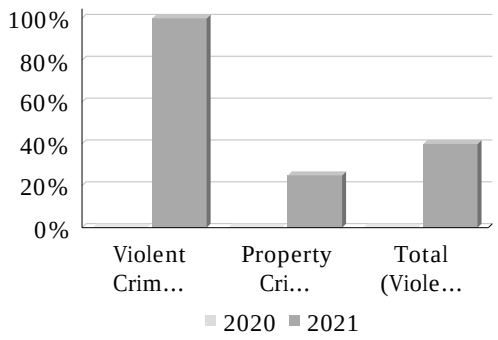
Police Services Board Report for McKellar

Records Management System

January to March - 2021

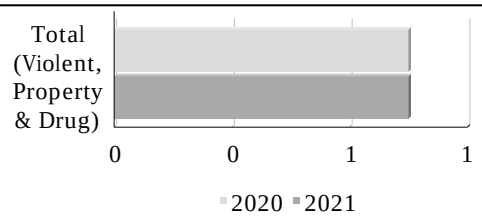
Clearance Rate

Clearance Rate	January to March			Year to Date - March		
	2020	2021	Difference	2020	2021	Difference
Violent Crime	--	100.0%	--	--	100.0%	--
Property Crime	0.0%	25.0%	25.0%	0.0%	25.0%	25.0%
Drug Crime	--	--	--	--	--	--
Total (Violent, Property & Drug)	0.0%	40.0%	40.0%	0.0%	40.0%	40.0%



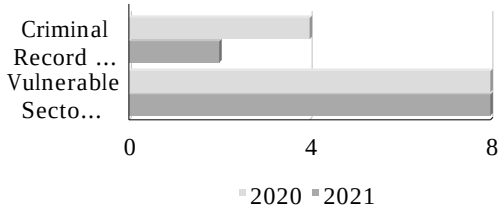
Unfounded

Unfounded	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Total (Violent, Property & Drug)	1	1	0.0%	1	1	0.0%



Criminal Record and Vulnerable Sector Screening Checks

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Criminal Record Checks	4	2	-50.0%	4	2	-50.0%
Vulnerable Sector Screening Checks	8	8	0.0%	8	8	0.0%



Data contained within this report is dynamic in nature and numbers will change over time as the Ontario Provincial Police continue to investigate and solve crime.

Data Utilized

- Major Crimes
- Niche RMS All Offence Level Business Intelligence Cube

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4080 - McKellar

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:13:55 PM

PP–CSC–Operational Planning-4300

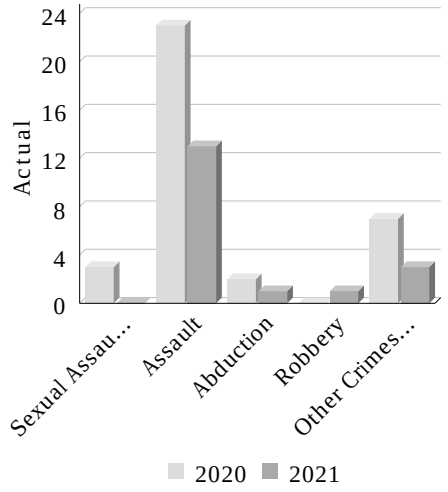
Police Services Board Report for Parry Sound

Records Management System

January to March - 2021

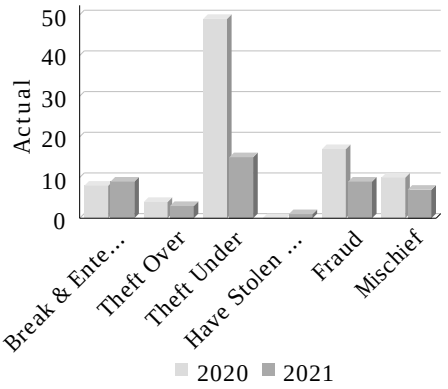
Violent Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Murder	0	0	--	0	0	--
Other Offences Causing Death	0	0	--	0	0	--
Attempted Murder	0	0	--	0	0	--
Sexual Assault	3	0	-100.0%	3	0	-100.0%
Assault	23	13	-43.5%	23	13	-43.5%
Abduction	2	1	-50.0%	2	1	-50.0%
Robbery	0	1	--	0	1	--
Other Crimes Against a Person	7	3	-57.1%	7	3	-57.1%
Total	35	18	-48.6%	35	18	-48.6%



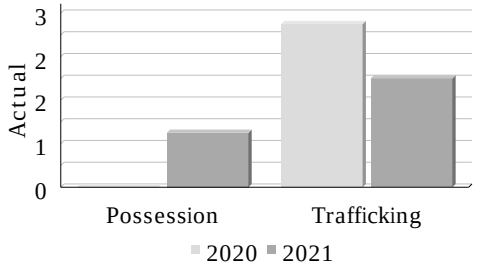
Property Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Arson	0	0	--	0	0	--
Break & Enter	8	9	12.5%	8	9	12.5%
Theft Over	4	3	-25.0%	4	3	-25.0%
Theft Under	49	15	-69.4%	49	15	-69.4%
Have Stolen Goods	0	1	--	0	1	--
Fraud	17	9	-47.1%	17	9	-47.1%
Mischief	10	7	-30.0%	10	7	-30.0%
Total	88	44	-50.0%	88	44	-50.0%



Drug Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Possession	0	1	--	0	1	--
Trafficking	3	2	-33.3%	3	2	-33.3%
Importation and Production	0	0	--	0	0	--
Total	3	3	0.0%	3	3	0.0%



Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4084 - Parry Sound

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:15:06 PM

PP–CSC–Operational Planning-4300

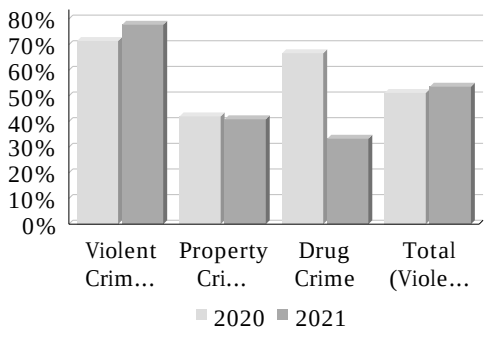
Police Services Board Report for Parry Sound

Records Management System

January to March - 2021

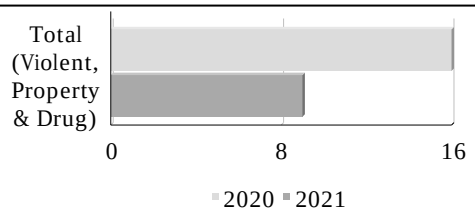
Clearance Rate

Clearance Rate	January to March			Year to Date - March		
	2020	2021	Difference	2020	2021	Difference
Violent Crime	71.4%	77.8%	6.4%	71.4%	77.8%	6.4%
Property Crime	42.0%	40.9%	-1.1%	42.0%	40.9%	-1.1%
Drug Crime	66.7%	33.3%	-33.3%	66.7%	33.3%	-33.3%
Total (Violent, Property & Drug)	51.2%	53.6%	2.4%	51.2%	53.6%	2.4%



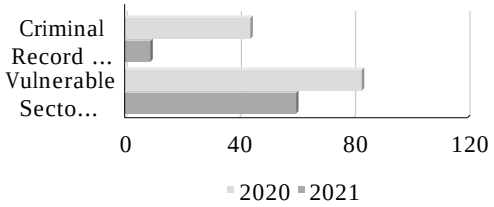
Unfounded

Unfounded	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Total (Violent, Property & Drug)	16	9	-43.8%	16	9	-43.8%



Criminal Record and Vulnerable Sector Screening Checks

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Criminal Record Checks	44	9	-79.5%	44	9	-79.5%
Vulnerable Sector Screening Checks	83	60	-27.7%	83	60	-27.7%



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Data Utilized

- Major Crimes
- Niche RMS All Offence Level Business Intelligence Cube

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4084 - Parry Sound

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:15:06 PM
PP–CSC–Operational Planning-4300

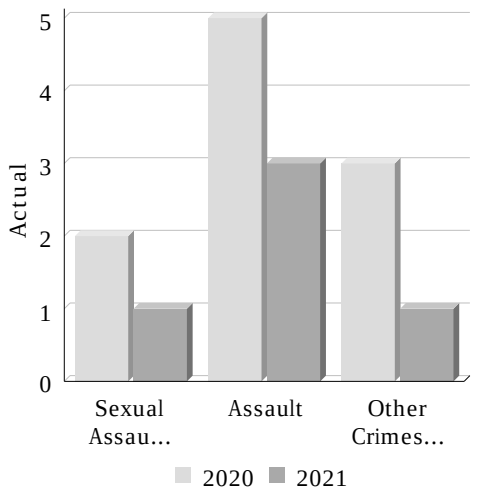
Police Services Board Report for Seguin

Records Management System

January to March - 2021

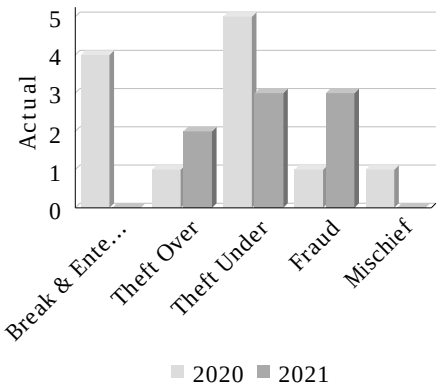
Violent Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Murder	0	0	--	0	0	--
Other Offences Causing Death	0	0	--	0	0	--
Attempted Murder	0	0	--	0	0	--
Sexual Assault	2	1	-50.0%	2	1	-50.0%
Assault	5	3	-40.0%	5	3	-40.0%
Abduction	0	0	--	0	0	--
Robbery	0	0	--	0	0	--
Other Crimes Against a Person	3	1	-66.7%	3	1	-66.7%
Total	10	5	-50.0%	10	5	-50.0%



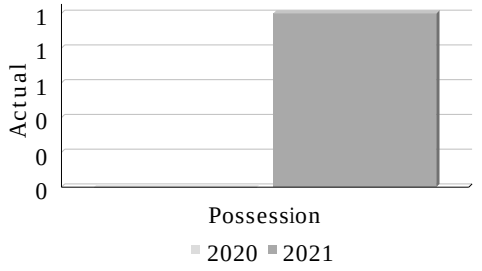
Property Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Arson	0	0	--	0	0	--
Break & Enter	4	0	-100.0%	4	0	-100.0%
Theft Over	1	2	100.0%	1	2	100.0%
Theft Under	5	3	-40.0%	5	3	-40.0%
Have Stolen Goods	0	0	--	0	0	--
Fraud	1	3	200.0%	1	3	200.0%
Mischief	1	0	-100.0%	1	0	-100.0%
Total	12	8	-33.3%	12	8	-33.3%



Drug Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Possession	0	1	--	0	1	--
Trafficking	0	0	--	0	0	--
Importation and Production	0	0	--	0	0	--
Total	0	1	--	0	1	--



Clearance Rate

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4071 - Seguin

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:06:50 PM

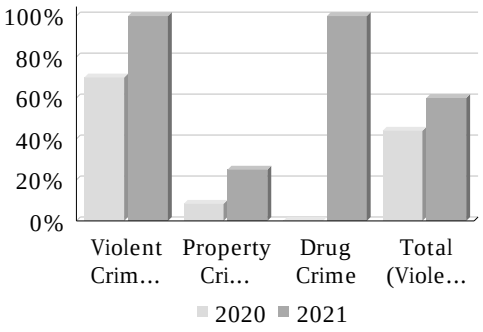
PP–CSC–Operational Planning-4300

Police Services Board Report for Seguin

Records Management System

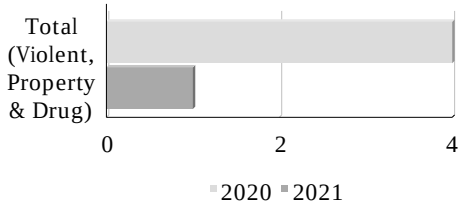
January to March - 2021

Clearance Rate	January to March			Year to Date - March		
	2020	2021	Difference	2020	2021	Difference
Violent Crime	70.0%	100.0%	30.0%	70.0%	100.0%	30.0%
Property Crime	8.3%	25.0%	16.7%	8.3%	25.0%	16.7%
Drug Crime	--	100.0%	--	--	100.0%	--
Total (Violent, Property & Drug)	44.0%	60.0%	16.0%	44.0%	60.0%	16.0%



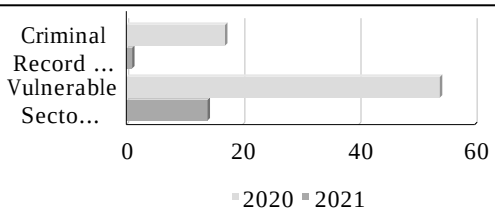
Unfounded

Unfounded	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Total (Violent, Property & Drug)	4	1	-75.0%	4	1	-75.0%



Criminal Record and Vulnerable Sector Screening Checks

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Criminal Record Checks	17	1	-94.1%	17	1	-94.1%
Vulnerable Sector Screening Checks	54	14	-74.1%	54	14	-74.1%



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Data Utilized

- Major Crimes
- Niche RMS All Offence Level Business Intelligence Cube

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4071 - Seguin

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:06:50 PM

PP–CSC–Operational Planning-4300

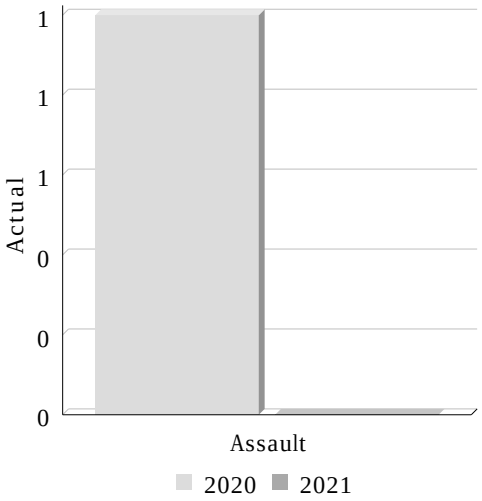
Police Services Board Report for Whitestone

Records Management System

January to March - 2021

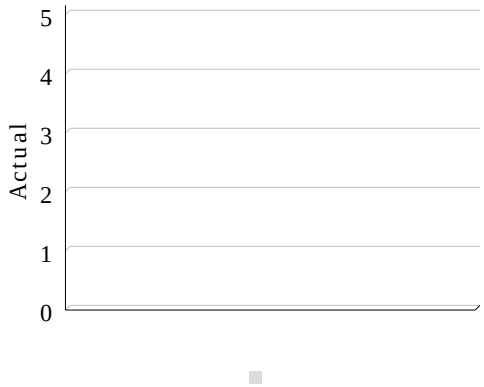
Violent Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Murder	0	0	--	0	0	--
Other Offences Causing Death	0	0	--	0	0	--
Attempted Murder	0	0	--	0	0	--
Sexual Assault	0	0	--	0	0	--
Assault	1	0	-100.0%	1	0	-100.0%
Abduction	0	0	--	0	0	--
Robbery	0	0	--	0	0	--
Other Crimes Against a Person	0	0	--	0	0	--
Total	1	0	-100.0%	1	0	-100.0%



Property Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Arson	0	0	--	0	0	--
Break & Enter	0	0	--	0	0	--
Theft Over	0	0	--	0	0	--
Theft Under	0	0	--	0	0	--
Have Stolen Goods	0	0	--	0	0	--
Fraud	0	0	--	0	0	--
Mischief	0	0	--	0	0	--
Total	0	0	--	0	0	--



Drug Crime

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Possession	0	0	--	0	0	--
Trafficking	0	0	--	0	0	--
Importation and Production	0	0	--	0	0	--
Total	0	0	--	0	0	--

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4073 - Municipality of Whitestone

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:07:59 PM

PP–CSC–Operational Planning-4300

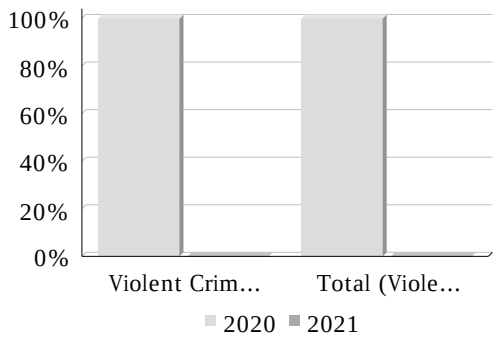
Police Services Board Report for Whitestone

Records Management System

January to March - 2021

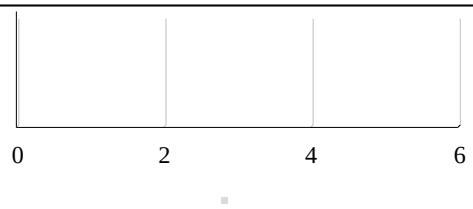
Clearance Rate

Clearance Rate	January to March			Year to Date - March		
	2020	2021	Difference	2020	2021	Difference
Violent Crime	100.0%	--	--	100.0%	--	--
Property Crime	--	--	--	--	--	--
Drug Crime	--	--	--	--	--	--
Total (Violent, Property & Drug)	100.0%	--	--	100.0%	--	--



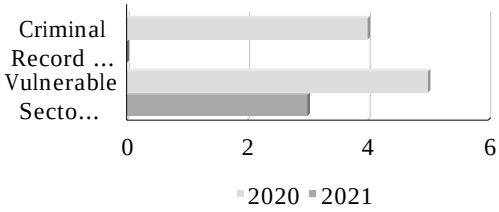
Unfounded

Unfounded	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Total (Violent, Property & Drug)	0	0	--	0	0	--



Criminal Record and Vulnerable Sector Screening Checks

Actual	January to March			Year to Date - March		
	2020	2021	% Change	2020	2021	% Change
Criminal Record Checks	4	0	-100.0%	4	0	-100.0%
Vulnerable Sector Screening Checks	5	3	-40.0%	5	3	-40.0%



Data contained within this report is dynamic in nature and numbers will change over time as the Ontario Provincial Police continue to investigate and solve crime.

Data Utilized

- Major Crimes
- Niche RMS All Offence Level Business Intelligence Cube

Detachment: 4J - WEST PARRY SOUND
Location code(s): 4J00 - WEST PARRY SOUND
Area code(s): 4073 - Municipality of Whitestone

Data source date: 2021/04/03

Report Generated by: Connor, Dawn

Report Generated on: Apr 6, 2021 2:07:59 PM

PP–CSC–Operational Planning-4300

During this focused patrol PC Arnold conducted 19 MSV patrols between a period of January 19th and March 6th. Of these 19 patrols 8 were conducted with a MNR Conservation Officer, 6 with a member of the Almaguin Highlands Detachment, 4 with a member of the West Parry Sound Detachment from J2 Platoon and 1 with the North East Region SAVE Team.

Officers patrolled 2600KM of trails and lakes from in the Almaguin Highlands Detachment area as well as the West Parry Sound Detachment area. In the West Parry Sound Detachment area officers covered all municipalities within the detachment area. This ranged from the detachments South border in Rousseau all the way the North border on the French River. Officers covered the East border in Whitestone to the western part of the area on the waters of Georgian Bay.

Officers conducted 514 MSV checks which resulted in 102 warnings and 88 charges being laid. The following is the breakdown for the charges laid.

- Trespass to Property Act (Closed Trails) 15
- Trespass to Property Act (Ride off trail on private property) 1
- Motorized Snow vehicle Act (Documentary) 35
- Motorized Snow Vehicle Act (Improper Muffler) 7
- Motorized Snow Vehicle Act (No Helmet) 3
- Motorized Snow Vehicle Act (Speeding) 1
- Motorized Snow Vehicle Act (Suspend Drive) 1
- Liquor Licence Act (Open Liquor) 17
- Fish and Wildlife Conservation Reserve Act 8

Officers targeted impaired driving during this focused patrol. Officers issued 28 ASD demands. The following is a breakdown of ASD results.

- 3 - “FAIL”
- 2 - “ALERT”
- 7 – 30mg - 49mg
- 5 - 1mg – 29mg
- 11 – 0mg

In total 5 three day warn range suspensions were issued. All suspensions were issued to operators driving MSVS on waterways. 3 were issued on Georgian Bay in Dillion, 1 on Wauqimakog Lake and 1 on Dollars Lake. Officers issued 13 ASD demands on waterways which resulted in 11 readings 31mg and above. Officers issued 15 ASD demands on OFSC trails which resulted in 7 positive readings for alcohol ranging from 31mg and below.

PC Arnold conducted 16 RIDE programs at trail heads from a patrol vehicle when unable to secure a partner to do MSV patrol. As a result 41 MSVS were checked 0 warnings issued and 9 charges laid for offences under the Motorized Snow Vehicle Act and the Trespass to Property Act. One ASD demand was

issued with a result of 0mg. While conducting MSV enforcement from a patrol vehicle PC Arnold had one MSV fail to stop and 3 other MSVS turn around prior to approaching the RIDE location.

Bell Let's Talk Day
Is Thursday, January 28
Join The Conversation

Bell
Let's Talk

Ontario Provincial Police
Police provinciale de l'Ontario

News Release/ Communiqué

FROM/DE: West Parry Sound Detachment **DATE:** April 6, 2021

WEST PARRY SOUND OPP MONTHLY DOMESTIC REPORT FOR MARCH

(PARRY SOUND, ON) – Members of the West Parry Sound Detachment of the Ontario Provincial Police (OPP) have investigated 15 domestic related incidents in the month of March 2021, four of which resulted in someone being charged with a criminal offence.

Some of the charges include:

- Assault – Spousal
- Obstruct Peace Officer
- Breach of Recognizance
- Fail to Comply with Undertaking

The OPP will not release the names of the accused in order to protect the identity of the victims.

Victims in abusive relationships are not alone. If you are in an abusive relationship or know someone who is, there are local resources here to help. A toll free call can be placed to the Assaulted Women's Helpline at 1-866-863-0511 where your information will remain anonymous and confidential. You can also visit the following websites for more information:

East & West Parry Sound Victim Services at: www.psvs.ca
24/7 Crisis Line: 705-938-1476

Esprit Place – Outreach programs and Counselling: www.espritplace.ca
Phone: 1-800-461-1707

- 30 –

Contact: Provincial Constable Joe Scali
Community Safety Officer / Media Officer
Phone: (705) 746-4225
Email: Joe.Scali@opp.ca

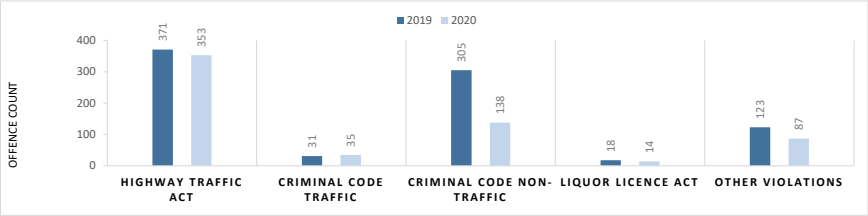
Starting Year	2020
Starting Month	October
Ending Month	December

Police Services Board Report for West Parry Sound Q4

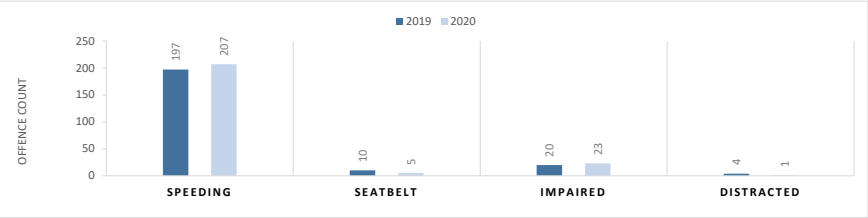
Integrated Court Offence Network

October to December - 2020

Criminal Code and Provincial Statutes Charges Laid						
Offence Count	October to December - 2020			Year to Date - December		
	2019	2020	% Change	2019	2020	% Change
Highway Traffic Act	371	353	-4.9%	2113	1497	-29.2%
Criminal Code Traffic	31	35	12.9%	190	179	-5.8%
Criminal Code Non-Traffic	305	138	-54.8%	1454	1378	-5.2%
Liquor Licence Act	18	14	-22.2%	155	115	-25.8%
Other Violations	123	87	-29.3%	579	395	-31.8%
All violations	**848**	**627**	**-26.1%**	**4491**	**3564**	**-20.6%**



Traffic Related Charges						
Offence Count	October to December - 2020			Year to Date - December		
	2019	2020	% Change	2019	2020	% Change
Speeding	197	207	5.1%	1146	749	-34.6%
Seatbelt	10	5	-50.0%	36	23	-36.1%
Impaired	20	23	15.0%	121	128	5.8%
Distracted	4	1	-75%	26	15	-42.3%



Integrated Court Offence Network data is updated on a monthly basis: Data could be as much as a month and a half behind

Data Utilized

Ministry of Attorney General, Integrated Court Offence Network

Integrated Court Offence Network Business Intelligence Cube

Detachment:	WPS
Data Source Date:	##########
Report Generated On:	##########
Report Generated By	Connor

Calls For Service (CFS) Billing Summary Report

McDougall
January to March - 2021

Billing Categories *(Billing categories below do not match traditional crime groupings)*		2021				2020			
		January to March	Year to Date	Time Standard	Year To Date Weighted Hours	January to March	Year to Date	Time Standard	Year To Date Weighted Hours
Violent Criminal Code	Sexual Assault	0	0		0.0	1	1	16.0	16.0
	Assault With Weapon or Causing Bodily Harm-Level 2	1	1	16.0	16.0	1	1	16.0	16.0
	Criminal Harassment - Offender Unknown	0	0		0.0	1	1	16.0	16.0
	Indecent/Harassing Communications	1	1	16.0	16.0	2	2	16.0	32.0
	Total	**2**	**2**	**16.0**	**32.0**	**5**	**5**	**16.0**	**80.0**
Property Crime Violations	Break & Enter	0	0		0.0	1	1	6.5	6.5
	Theft of - Automobile	0	0		0.0	1	1	6.5	6.5
	Theft under - Other Theft	1	1	6.5	6.5	0	0		0.0
	Theft Under - Gasoline Drive-off	1	1	6.5	6.5	2	2	6.5	13.0
	Fraud -Money/property/ security <= $5,000	2	2	6.5	13.0	0	0		0.0
	Fraud - Other	1	1	6.5	6.5	1	1	6.5	6.5
	Personation with Intent (fraud)	1	1	6.5	6.5	0	0		0.0
	Mischief - master code	1	1	6.5	6.5	1	1	6.5	6.5
	Total	**7**	**7**	**6.5**	**45.5**	**6**	**6**	**6.5**	**39.0**
Other Criminal Code Violations (Excluding traffic)	Bail Violations - Fail To Comply	1	1	7.8	7.8	0	0		0.0
	Indecent acts -Other	1	1	7.8	7.8	0	0		0.0
	Total	**2**	**2**	**7.8**	**15.6**	**0**	**0**		**0.0**
Drug Possession	Possession Heroin	1	1	6.5	6.5	0	0		0.0
	Total	**1**	**1**	**6.5**	**6.5**	**0**	**0**		**0.0**
Statutes & Acts	Landlord/Tenant	5	5	3.4	17.0	0	0		0.0
	Mental Health Act	0	0		0.0	1	1	3.4	3.4
	Mental Health Act - No contact with Police	1	1	3.4	3.4	0	0		0.0
	Mental Health Act û Threat of Suicide	2	2	3.4	6.8	0	0		0.0
	Mental Health Act - Voluntary Transport	3	3	3.4	10.2	0	0		0.0
	Mental Health Act - Placed on Form	1	1	3.4	3.4	1	1	3.4	3.4
	Trespass To Property Act	2	2	3.4	6.8	2	2	3.4	6.8
	Total	**14**	**14**	**3.4**	**47.6**	**4**	**4**	**3.4**	**13.6**
Operational	Animal Stray	0	0		0.0	1	1	3.6	3.6
	Animal Injured	1	1	3.6	3.6	0	0		0.0
	Domestic Disturbance	1	1	3.6	3.6	5	5	3.6	18.0
	Suspicious Person	2	2	3.6	7.2	1	1	3.6	3.6

Calls For Service (CFS) Billing Summary Report

McDougall
January to March - 2021

Billing Categories *(Billing categories below do not match traditional crime groupings)*		2021				2020			
		January to March	Year to Date	Time Standard	Year To Date Weighted Hours	January to March	Year to Date	Time Standard	Year To Date Weighted Hours
Operational	Fire - Building	1	1	3.6	3.6	0	0		0.0
	Missing Person 12 & older	1	1	3.6	3.6	0	0		0.0
	Missing Person Located Under 12	0	0		0.0	1	1	3.6	3.6
	Missing Person Located 12 & older	0	0		0.0	1	1	3.6	3.6
	Found Property -Master code	0	0		0.0	1	1	3.6	3.6
	Sudden Death - Natural Causes	1	1	3.6	3.6	0	0		0.0
	Suspicious Vehicle	3	3	3.6	10.8	2	2	3.6	7.2
	Trouble with Youth	1	1	3.6	3.6	2	2	3.6	7.2
	Neighbour Dispute	3	3	3.6	10.8	2	2	3.6	7.2
	Assist Public	4	4	3.6	14.4	0	0		0.0
	Family Dispute	9	9	3.6	32.4	3	3	3.6	10.8
	Total	**27**	**27**	**3.6**	**97.2**	**19**	**19**	**3.6**	**68.4**
Operational2	False Alarm -Others	0	0		0.0	4	4	1.3	5.2
	Keep the Peace	1	1	1.3	1.3	2	2	1.3	2.6
	911 call / 911 hang up	2	2	1.3	2.6	8	8	1.3	10.4
	911 call - Dropped Cell	1	1	1.3	1.3	3	3	1.3	3.9
	Total	**4**	**4**	**1.3**	**5.2**	**17**	**17**	**1.3**	**22.1**
Traffic	MVC (MOTOR VEHICLE COLLISION) - Master code	0	0		0.0	1	1	3.4	3.4
	MVC - Personal Injury (MOTOR VEHICLE COLLISION)	0	0		0.0	1	1	3.4	3.4
	MVC - Prop. Dam. Non Reportable	0	0		0.0	1	1	3.4	3.4
	MVC - Prop. Dam. Reportable (MOTOR VEHICLE COLLISION)	4	4	3.4	13.6	6	6	3.4	20.4
	MVC - Prop. Dam. Failed to Remain (MOTOR VEHICLE COLLISION)	1	1	3.4	3.4	0	0		0.0
	Total	**5**	**5**	**3.4**	**17.0**	**9**	**9**	**3.4**	**30.6**
Total		**62**	**62**		**266.6**	**60**	**60**		**253.7**

Note to Detachment Commanders:

- **The content of each report is to be shared by the Detachment Commander only with the municipality for which it was generated. The municipality may treat this as a public document and distribute it as they wish.**
- All data is sourced from the Niche RMS application. Included are 'reported' occurrences (actuals and unfounded occurrences) for 'billable' occurrences ONLY. Data is refreshed on a weekly basis.
- The Traffic category includes motor vehicle collision (MVC) occurrences entered into Niche (UCR code 8521). MVCs are NOT sourced

from the eCRS application for this report.
- Only the primary violation is counted within an occurrence.
- Time standards displayed are for the 2021 billing period.

Note to Municipalities:

- Data contained within this report is dynamic in nature and numbers will change over time as the Ontario Provincial Police continues to investigate and solve crime.
- This report is NOT to be used for crime trend analysis as not all occurrences are included.
- Data groupings within this report do not match traditional crime groupings seen in other public reports such as the OPP Police Services Board reports or Statistics Canada reporting.

TOWNSHIP OF
MUSKOKA
Lakes

P.O. Box 129, 1 Bailey Street, Port Carling, Ontario P0B 1J0
Website: www. muskokalakes.ca
Phone: 705-765-3156 Fax: 705-765-6755

April 7, 2021

SENT VIA EMAIL

Safe Quiet Lakes
The Decibel Coalition

Attention: Rob Bosomworth, Safe Quiet Lakes Director and the Decibel Coalition Chair

Re: The Decibel Coalition

Dear Mr. Bosomworth

Please be advised that at the regular meeting of Council held on March 10, 2021, Resolution Number C-1-10/03/21 was passed.

For your reference, please find attached a copy of the above noted resolution. As per point 2 in the resolution, please consult with Corey Moore, Communications & Economic Development Specialist for approval regarding the use of the Township name and Logo, and reference to the Township's membership in any communication.

Thank you for your attention to this matter.

Yours truly,

Cheryl Mortimer, Clerk

Encl.

cc. Corey Moore, Communications & Economic Development Specialist
District of Muskoka, Muskoka Lower Tier
Parry Sound, Haliburton, Peterborough, Renfrew, Kawartha Lakes, Leeds Grenville, Lanark and Frontenac Municipalities

Encl
/k

TOWNSHIP OF MUSKOKA Lakes

COUNCIL MEETING **Agenda Item 7.a.**

Date: March 10, 2021 **C-** 1 **-10/03/21**

MOVED BY: Councillor Bridgeman

SECONDED BY: Councillor Mazan

Whereas Safe Quiet Lakes has established the national "Decibel Coalition" of like-minded stakeholders called the "the Decibel Coalition";

And Whereas the objective of the Decibel Coalition is to have the Transport Canada Small Vessel Regulation SOR-2010-91 enhanced by the Federal Government/Transport Canada to include decibel limits on the amount of noise from boat motors and provisions for effective and easy enforcement procedures;

And Whereas the key to success of the Decibel Coalition is being able to share with various levels of government and their agencies the use of the Township of Muskoka Lakes' name and logo in their communications;

And Whereas excessive noise from boat motor noise on our waterways is a pervasive, persistent and growing problem in the Township of Muskoka Lakes;

And Whereas jurisdiction of Canadian waterways is with the Federal Government and as such, municipalities cannot make by-laws for our lakes and rivers;

And Whereas the current legislation requires boat motors to have a working muffler but has no performance requirements for sound emissions measured in decibels limits;

And Whereas police are reluctant to lay charges with regard to the muffler law;

And Whereas Transport Canada has recently opened the opportunity to discuss and receive comments on possible options for changes to the Small Vessels Regulation with regard to boat muffler and sound emissions;

And Whereas the Township of Muskoka Lakes would welcome enactment of these improved regulations in the interests of our community:

Now Therefore Be It Resolved That the Township of Muskoka Lakes will;

1. Officially and publicly join as a member and support the Decibel Coalition, and

2. Allow the Decibel Coalition to use the Township of Muskoka Lakes name and logo and reference the Township's membership in any of their communications with other levels of government, government agencies and committees, other Decibel Coalition members and promotion of the Decibel Coalition's objectives in social media and the press, subject to the prior approval of the Township, and

3. Communicate about the Decibel Coalition with the Township community and encourage their support of the Decibel Coalition, and

4. Encourage other municipalities to join the Decibel Coalition.

RECORDED VOTE:	NAYS	YEAS	
COUNCILLOR BRIDGEMAN	☐	☐	
COUNCILLOR EDWARDS (Deputy Mayor)	☐	☐	
COUNCILLOR HAYES (Acting Deputy Mayor)	☐	☐	
COUNCILLOR JAGLOWITZ	☐	☐	
COUNCILLOR KELLEY	☐	☐	
COUNCILLOR MAZAN	☐	☐	
COUNCILLOR NISHIKAWA	☐	☐	
COUNCILLOR ROBERTS	☐	☐	
COUNCILLOR ZAVITZ	☐	☐	
MAYOR HARDING	☐	☐	DEFEATED ☐
TOTALS Recorded Vote Requested by: _____	_____	_____	CARRIED ☑ _____ MAYOR

REPORT TO COUNCIL

Report No.:	2021 04
Council Date:	April 21 2021
From:	Tim Hunt, CAO/Director of Operations
Subject:	General Update

Administration:

Operations are moving forward similar to last year. Covid has not had a negative impact on staff operations. All necessary precautions are in place and staff are comfortable with the existing program. The budget is complete with a zero percent increase for 2021. The additional Gas tax increase made this much easier to achieve.

Public Works:

Public works crew is trying to keep up with the spring break up, patching, sink holes and water issues. Cold patching this spring on the surface treated roads is exceptionally bad this year, and we are receiving some calls on this issue. The plow equipment is being removed and trucks are being set up for summer use. Grader repairs are almost complete, we are just waiting for the wheel bearing to come and be installed. We will be advertising for 2 students to assist public works this summer.

Landfill:

Landfill operations are typical for this time of year. The clean-up from the winter winds is going well and should be completed this month. Compactor is having a new engine installed and should be back soon. If for some reason it is not back by June we will need to rent one to keep up with waste volume.

Nobel Water System:

The Nobel water will soon be extended north to accommodate 20 new residential lots. The construction of the new water main is expected to last 6 to 8 weeks. There is an on-site 3rd party inspector as well as McDougall staff overseeing the installation.

Recommendation:

Accept this report as information

Tim Hunt

CAO/ Director of Operations

Municipality of McDougall