



**REGULAR MEETING OF COUNCIL  
AGENDA**

**Monday, August 26, 2019, 7:00 PM**

**Council Chambers**

**2021 Division Road N**

**Kingsville, Ontario N9Y 2Y9**

**Pages**

**A. CALL TO ORDER**

**B. MOMENT OF SILENCE AND REFLECTION**

**C. PLAYING OF NATIONAL ANTHEM**

**D. DISCLOSURE OF PECUNIARY INTEREST**

When a member of Council has any pecuniary interest, direct or indirect, in any matter which is the subject of consideration at this Meeting of Council (or that was the subject of consideration at the previous Meeting of Council at which the member was not in attendance), the member shall disclose the pecuniary interest and its general nature, prior to any consideration of the matter.

**E. PRESENTATIONS/DELEGATIONS**

1. Tom Kissner, Resident--Request dated August 19, 2019 RE: Petition of Bernath Street Property Owners for the cancellation of installment of a sidewalk on Bernath St. in Kingsville

1

SEE: Memorandum with attached copy of Petition (original Petition to be presented at Meeting)

2. Dave Elliott, President and Dan D'Alimonte, Treasurer, representing Lakeview Private Park Preservation Society (a non-profit Corporation)--Request dated August 19, 2019 that damaged shoulder of Waterview Road be repaired

4

**F. MATTERS SUBJECT TO NOTICE**

1. PUBLIC MEETING--Application for Zoning By-law Amendment ZBA/12/19 by Joe & Joseph Moavro 20, 24, 28, 34 & 40 Jasperson Drive Parts 1 to 6 and 9 to 12, RP 12R 8589

5

R. Brown, Manager of Planning Services

i) Notice of Complete Application and Public Meeting (Revised), dated August 1, 2019;

ii) Report of R. Brown, dated July 25, 2019;

iii) Proposed By-law 79-2019, being a By-law to amend By-law 1-2014, the Comprehensive Zoning By-law for the Town of Kingsville

**Recommended Action**

That Council approve Zoning By-law Amendment Application ZBA/12/19 to rezone property located at 20, 24, 28, 34 and 40 Jasperson Drive from 'Residential Zone 1 Urban, R1.1' to a site-specific 'Residential Zone 2 Urban Exception 17, R2.1-17' and adopt the implementing by-law.

**G. AMENDMENTS TO THE AGENDA**

**H. STAFF REPORTS**

**1. Introduction of Street & Road Naming Policy 33**

R. Brown, Manager of Planning Services

**Recommended Action**

It is recommended that:

Council receive the report outlining the development of a Street Naming Policy for the Town of Kingsville for information purposes, and

Council adopt the proposed Street Naming Policy attached as Appendix A to this report.

**2. Application for Site Plan Approval by JC Fresh Farms Ltd. (Jeremy Capussi) 44**

R. Brown, Manager of Planning Services

**Recommended Action**

It is recommended that Council:

Approve site plan application SPA/01/19, as revised, for a multi-phase 25.8 ha (63.8 ac.) greenhouse development, subject to the conditions and requirements outlined in the site plan agreement and authorize the Mayor and Clerk to sign the agreement and register said agreement on title.

**3. Timbercreek Waiver of Remaining Sewer Contribution 69**

R. Brown, Manager of Planning Services

**Recommended Action**

That Council approve the waiver of the remaining sewer contribution for the Timbercreek Subdivision.



#### 4. CWATS 2020 Application

71

T. Del Greco, Manager of Municipal Services

##### **Recommended Action**

That Council receives this update with respect to 2019 CWATS construction in the Town of Kingsville and further that Council endorses the 2020 CWATS application for Kings 8.

#### 5. Phragmites Control Resolution

75

S. Kitchen, Deputy Clerk-Council Services

##### **Recommended Action**

That Council passes the following Resolution:

"WHEREAS *Phragmites australis* (herein referred to as "*Phragmites*") is an invasive perennial grass that continues to cause severe damage to our wetlands, beaches and municipal drainage systems across Essex County;

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

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

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

AND WHEREAS controlling invasive *Phragmites* before it becomes well established reduces environmental impacts, time, and costs;

AND WHEREAS according to the Ministry of the Environment, best management practices for *Phragmites* include early detection, herbicide application, mowing, compressing or rolling, prescribed burning, and controlled flooding;

AND WHEREAS these best management practices are most effective when used in tandem as opposed to when used as stand-alone control measures;

AND WHEREAS herbicides containing surfactants are prohibited for use in aquatic environments in Canada, meaning that Canadians are not able to fully implement best management practices.

NOW THEREFORE BE IT RESOLVED that the Federation of Canadian Municipalities calls on the Canadian Federal Government to take the appropriate regulatory measures to expedite and approve the use of

herbicides in aquatic environments for the control of Phragmites by local governments.”

**6. Broadcasting Council Meetings Follow up 81**

J. Astrologo, Director of Corporate Services/Clerk

**Recommended Action**

That Council authorizes Administration to engage eSCRIBE to provide broadcasting and closed captioning services for its Council Meetings; and that Council provide direction regarding whether the sum of \$23,650 are to be allocated from the one-time funding that was received earlier this year to improve service delivery and efficiency, or whether that amount be pre-approved in the 2020 municipal budget.

**7. 2019 2nd Quarter Operational Report 89**

P. Van Mierlo-West, CAO

**Recommended Action**

That Council receive the 2<sup>nd</sup> quarter report.

**I. MINUTES OF THE PREVIOUS MEETINGS**

**1. Regular Meeting of Council--August 12, 2019 138**

**2. Regular 'Closed Session' Meeting of Council--August 12, 2019**

**Recommended Action**

That Council adopts Regular Meeting of Council Minutes dated August 12, 2019 and Regular 'Closed Session' Meeting of Council Minutes dated August 12, 2019.

**J. MINUTES OF COMMITTEES AND RECOMMENDATIONS**

**1. Tourism and Economic Development Committee - July 18, 2019 151**

**Recommended Action**

That Council receives Tourism and Economic Development Committee Meeting Minutes dated July 18, 2019.

**2. Kingsville B.I.A. - July 9, 2019 154**

**Recommended Action**

That Council receive Kingsville B.I.A. Meeting Minutes dated July 9, 2019

**K. BUSINESS CORRESPONDENCE - INFORMATIONAL**

**1. The City of Windsor Housing and Children's Services--Correspondence from D. Cercone, Executive Director, dated July 29, 2019 RE: 2019 Rental Housing Component of the Ontario Priorities Housing Initiatives (OPHI) 159**

RHC)

- |    |   |     |
|----|---|-----|
| 2. | <b>Sandy Smith, Resident--Correspondence dated August 7, 2019 RE: Street Name change</b>  | 161 |
| 3. | <b>Township of South Frontenac--Correspondence dated August 9, 2019 RE: Endorsement for Safety on Family Farms</b>                                | 162 |
| 4. | <b>Norfolk County--Correspondence dated August 13, 2019 RE: Request for Provincial Response to address Gas Well issues</b>                        | 165 |
| 5. | <b>Town of Bradford West Gwillimbury-Correspondence dated August 14, 2019 RE: Resolution of Support for the Never Forgotten National Memorial</b> | 167 |
| 6. | <b>Municipality of Bluewater-Correspondence dated August 13, 2019 RE: Resolution support for Reducing Litter and Waste in our Communities</b>     | 169 |
| 7. | <b>Municipality of Chatham-Kent--Correspondence dated August 13, 2019 RE: Safety on Family Farms</b>  | 171 |
| 8. | <b>Municipality of Thames Centre--Correspondence dated August 13, 2019 RE: Safety on Family Farms</b>   | 173 |

**Recommended Action**

That Council receives Business Correspondence - Informational items 1-8.

**L. NOTICES OF MOTION**

- |    |   |     |
|----|---|-----|
| 1. | <b>Deputy Mayor Queen may move, or cause to have moved:</b>   | 176 |
|    | That the Council of the Town of Kingsville publicly acknowledge and express our thanks and support to Maggie Durocher and the three Parks and Recreation staff members, as well as the hundreds of community volunteers that aided in making the Tall Ships visit to Kingsville a success.  |     |
| 2. | <b>Deputy Mayor Queen may move, or cause to have moved:</b>   | 177 |
|    | That the Council of the Town of Kingsville order the immediate removal of any such recently installed stop signs installed in the last 30 days. And further, that Staff undertake to have discussion with and approval of Council for non-emergency and proposed long-term traffic lights, stop signs and like items, before installing same. |     |
| 3. | <b>Deputy Mayor Queen may move, or cause to have moved:</b>   | 178 |
|    | That the Town of Kingsville acquire and install once more a Christmas Tree to be installed at the Carnegie Park location, south of the Old Library, also known as the Carnegie Arts and Visitor Centre, prior to Santa's Arrival with the Fantasy of Lights Santa Parade in November.   |     |

**4. Deputy Mayor Queen may move, or cause to have moved:** 180

That Council approve the idea of having a public meeting of Council, within the next six months, to discuss Sidewalks, and Active Transportation options as well as suggestions to update the Development Standards Manual.

**5. Councillor DeYong may move, or cause to have moved:**

That the Municipal Services Department be directed to provide Council with a Report at the next available Regular Meeting with details on the allocation of the remaining Main St. Revitalization funds, being the quantity and location of new benches, garbage pails, bike racks, etc.

**6. Councillor Lucier may move, or cause to have moved:**

That Administration prepare a report on the traffic concerns noted by businesses at 375 Main St. East and possible measures to improve traffic flow at the FreshCo Plaza and reduce back up for vehicles making a left turn out of the businesses on the south side.

**7. Councillor Lucier may move, or cause to have moved:**

That a representative on E.L.K. Energy Inc. and Hydro One be requested to attend a Council meeting to provide updates on operations and capital projects benefitting the Town of Kingsville.

**M. UNFINISHED BUSINESS, ANNOUNCEMENTS AND UPDATES**

**N. BYLAWS**

**1. By-law 79-2019** 182

Being a By-law to amend By-law 1-2014, the Comprehensive Zoning By-law for the Town of Kingsville (ZBA/12/19; 20, 24, 28, 34 and 40 Jasperson Drive, Part Lot 3, Concession 1, ED, Parts 1 to 6 and 9 to 12, RP 12R 8589)

To be read a first, second and third and final time.

**O. CONFIRMATORY BY-LAW**

**1. By-law 80-2019** 185

Being a By-law to confirm the proceedings of the Council of The Corporation of the Town of Kingsville at its August 26, 2019 Regular Meeting

To be read a first, second and third and final time

**P. ADJOURNMENT**

## **Town of Kingsville**

**To:** Mayor and Members of Council  
**From:** Residents of Bernath Street, Kingsville  
**Date:** August 16, 2019  
**Subject:** Opposition to Sidewalk Installation on Bernath Street

### **Aim:**

To provide the Mayor and members of Council information as well as the rationale for the property owners opposition to the installation of sidewalks on either side of Bernath Street.

### **Background:**

Bernath Street is part of a relatively new development located within the northwest urban area of the Town of Kingsville. It is a residential cul-de-sac street that is currently serviced by a dead-end street with agricultural property abutting the properties on the west side of the street. It contains a total of 19 lots of which 12 are currently occupied. As indicated on the attached petition, all of the current property owners are opposed to the installation of sidewalks on either side of the street.

### **Discussion:**

Although the Bernath Street property owners do understand that the installation of sidewalks have been included in development agreements for a number of years, we would suggest to the Mayor and members of Council that they support the property owners of Bernath Street in their petition to not install sidewalks on either side of the road on Bernath Street. If this petition is supported, the property owners understand that if in the future the installation of sidewalks is initiated by the property owners, it would be considered a local improvement and totally funded by the benefiting property owners.

The rationale behind not wanting sidewalks on Bernath is outlined below:

- Sidewalks decrease frontal property and frontal greenspace
- Sidewalks will decrease driveway size which may result in parking issues as more vehicles will be required to park on the street
- There will be privacy and security loss due to sidewalks being close to homes
- The municipality would be required to maintain sidewalks which would add to annual operational budget costs
- The lifecycle costs associated with the additional sidewalks would increase the current lifecycle deficit which currently exists within the municipal budget

- Sidewalks would reduce the amount of property greenspace resulting in additional hard surface run-off rather than the natural percolation of rain water into the ground
- Property owners of Bernath prefer and appreciate the current “country” atmosphere of the street
- Vehicle and pedestrian traffic is very minimal on the street, so property owners would suggest and prefer the installation of “children at play” or “slow down” signs as a viable option to the installation of sidewalks

### **Financial Considerations**

There are no negative financial implications with supporting the property owners desire to not have sidewalks installed on Bernath Street. The installation of sidewalks would increase the municipal annual operating budget as well as add to the annual lifecycle deficit that currently exists within the municipality.

This report is respectfully submitted by the property owners of Bernath Street.

Attachment: Petition for the cancellation of the installation of sidewalks on Bernath Street.



PETITION FOR THE CANCELLATION OF INSTALLMENT OF A SIDEWALK ON BERNATH STREET IN KINGSVILLE

The residents of Bernath Street, Kingsville, strongly oppose the installation of a sidewalk along the street. We request that this project be cancelled immediately

The following residents support this proposal

PRINT NAME	ADDRESS	PHONE #	SIGNATURE
Jen Clifford	230 Bernath St. Kingsville, ON		
JOANNA O'Hare	226 Bernath St. Kingsville, ON		
Ann Moran	222 Bernath St. Kingsville, ON		
BRUCE CAMPBELL	214 Bernath St. Kingsville, ON		
Meredith Loncke	210 Bernath St. Kingsville, ON		
BRENDA MATCHETT	202 Bernath St. Kingsville, ON		
DON & RITA LOEWEN	201 Bernath St. Kingsville, ON		
Jan + Jack Fisher	213 Bernath St. Kingsville, ON		
Eina + Steve Bujna	217 Bernath St. Kingsville, ON		
Jeff & Christie Armstrong	221 Bernath St. Kingsville ON		
Lisa Sowsun + Chris Almas	225 Bernath St. Kingsville, ON		
Robin Kissner	237 Bernath St. Kingsville ON		







## NOTICE OF COMPLETE APPLICATION AND PUBLIC MEETING: ZONING BY-LAW AMENDMENT

**APPLICATION:** **ZONING BY-LAW AMENDMENT FILE ZBA/12/19**  
(Section 34 of the Planning Act, R.S.O. 1990, C.P. 13)

**APPLICANTS:** **Joe & Joseph Moavro**

**LOCATION OF PROPERTY:** **20, 24, 28, 34 & 40 Jasperson Drive**  
**Pt. Lot 3, Concession 1, ED**  
**Parts 1 to 6 and 9 to 12, RP 12R 8589**

### **PURPOSE OF APPLICATION:**

The subject lands consist of five residential lots each with existing single detached dwellings. Four of the lots have 15.54 m (51 ft.) of frontage with lot areas of 824.76 sq. m (8,878 sq. ft.) and one lot has 33.53 m (110 ft.) of frontage with a lot area of 1,778.3 sq. m (19,142 sq. ft.). The applicant is seeking a rezone of the subject parcels to permit duplex dwellings in order to convert the existing dwellings. Confirmation of service capacity will be required along with change of use permits in order to undertake the necessary conversion works if the zoning amendment is approved.

A **PUBLIC MEETING** OF COUNCIL will be held on:

**WHEN:** **August 26, 2019 (REVISED DATE)**  
**WHERE:** **Town of Kingsville Municipal Building (Council Chambers)**  
**TIME:** **7:00 p.m.**

Your comments on these matters are important. If you have comments on this application, they may be forwarded by phone, email, or regular mail to the attention of: **Robert Brown, Manager, Planning Services**, 2021 Division Road North, Town of Kingsville, ON N9Y 2Y9. Comments and opinions submitted on these matters, including your name and address, may become part of the public record and may be viewed by the general public and may be published in a planning report or reproduced in a Council agenda and/or minutes.

**IF A PERSON** or public body would otherwise have an ability to appeal the decision of Council for the Town of Kingsville to the Local Planning Appeal Tribunal but the person or public body does not make oral submissions at a public meeting or make written submission to the Town of Kingsville before the zoning by-law is adopted, the person or public body is not entitled to appeal the decision.

**IF A PERSON** or public body does not make oral submissions at a public meeting, or make written submission to Council before the zoning by-law is adopted or the zoning by-law is passed, the person or public body may not be added as a party to the hearing of an appeal before the Local Planning Appeal Tribunal unless, in the opinion of the Tribunal, there are reasonable grounds to add the person or public body as a party.

**ADDITIONAL INFORMATION** relating to this matter may be available for review at the Kingsville Municipal Office during regular office hours.

**DATED AT**  
**THE TOWN OF KINGSVILLE**  
**on August 1, 2019.**

**Robert Brown, H. Ba, MCIP, RPP**  
**519-733-2305 (x 250)**  
**rbrown@kingsville.ca**



Notes  
Zoning Amendment

THIS MAP IS NOT TO BE USED FOR NAVIGATION  
Copyright the Corporation of the County of Essex, 2012. Data herein is  
provided by the Corporation of the County of Essex on an "as is" basis.  
Assessment parcel provided by Teranet Enterprises Inc. Data layers that  
appear on this map may or may not be accurate, current, or otherwise reliable.



- Legend**
- Essex Municipalities
  - <all other values>
  - Kingville
  - Street
  - Sewerage
  - Kingville Assessment

0 19.44 38.88 Meters  
1:1,166  
6/19/2019



2021 Division Road North  
Kingsville, Ontario N9Y 2Y9  
(519) 733-2305  
www.kingsville.ca  
kingsvilleworks@kingsville.ca

**Date:** July 25, 2019

**To:** Mayor and Council

**Author:** Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

**RE:** Application for Zoning By-law Amendment ZBA/12/19 by  
Joe & Joseph Moavro  
20, 24, 28, 34 & 40 Jasperson Drive  
Parts 1 to 6 and 9 to 12, RP 12R 8589

**Report No.:** PS 2019-034

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## **AIM**

To provide information to the Mayor and Council on the proposed amendment of the zoning on five residential lots for the purpose of conversion to duplex dwellings.

## **BACKGROUND**

The subject lands consist of five residential lots each with existing single detached dwellings. Four of the lots have 15.54 m (51 ft.) of frontage with lot areas of 824.76 sq. m (8,878 sq. ft.) and one lot has 33.53 m (110 ft.) of frontage with a lot area of 1,778.3 sq. m (19,142 sq. ft.). The applicant is seeking a rezone of the subject parcels to permit duplex dwellings in order to convert the existing dwellings. Confirmation of service capacity will be required along with change of use permits in order to undertake the necessary conversion works if the zoning amendment is approved.

## **DISCUSSION**

### **1) Provincial Policy Statement (PPS), 2014:**

The proposed development is consistent with a number of policies in PPS as follows:

Section 1.1.1, Healthy, livable and safe communities are sustained by:

- b) accommodating an appropriate range and mix of residential (including second units, affordable housing and housing for older persons)...;

- e) promoting cost-effective development patterns and standards to minimize land consumption and servicing costs;

### Section 1.1.3 Settlement Areas

- i) Section 1.1.3.1 states that, 'Settlement areas shall be the focus of growth and development, and their vitality and regeneration shall be promoted.' The Section further outlines that, " Planning authorities shall identify appropriate locations and promote opportunities for intensification and redevelopment where this can be accommodated taking into account existing building stock or areas, including brownfield sites, and the availability of suitable existing or planned infrastructure and public service facilities required to accommodate projected needs.'
- ii) Section 1.1.3.5 states that, 'Planning authorities shall establish and implement minimum targets for intensification and redevelopment within built-up areas, based on local conditions...'
- iii) Section 1.1.3.6 state that, 'New development taking place in designated growth areas should occur adjacent to the existing built-up area and shall have a compact form, mix of uses and densities that allow for the efficient use of land, infrastructure and public service facilities.

**Comment:** In review of the policies in the context of the proposed development type it is consistent with Provincial Policy Statement.

### 2) County of Essex Official Plan

The County OP is very similar to that of PPS in terms of applicable policies and encouragement of intensification of development within the Settlement Area boundaries. Specifically, under Section 3.2.7 Intensification & Redevelopment, 'The County requires that 15 percent of all new residential development within each local municipality occur by way of residential intensification and redevelopment.'

**Comment:** Since the implementation of the current Kingsville Official Plan the Town has generally been on target with Section 3.2.7 in terms of meeting the 15 percent goal under residential intensification and redevelopment. This has primarily been achieved through infilling of existing lots and intensification on existing parcels via semi-detached and townhouse development.

Therefore the proposed development would be consistent with the County Official Plan.

### 3) Town of Kingsville Official Plan

The subject lands are designated Residential by the Official Plan. The goals of the designation include to encourage infilling of the existing development pattern and to provide the opportunity for the provision of affordable housing in accordance with Provincial Policy. At present the subject lands would permit each of the lots to accommodate a second dwelling unit either within the existing dwelling or in a

detached accessory building. Conversion of the existing dwelling will make better use of the existing dwelling with minimal impact to the overall character of the area.

The overall density for the 5 existing single detached dwelling units is 9.8 units per hectare. With conversion to duplex the overall density would double to 19.6 units per hectare but still remain within the low density limit of 20 units in the Official Plan. Therefore the proposed development would conform with the Kingsville Official Plan.

**Comment:** The dwellings on the subject lands range in age from 29 to 65 years. The proposed development is located in an area of primarily single detached dwellings. Further west of the subject area are townhouses, while to the north are newer semi-detached dwellings in the Royal Oak subdivision. Higher density development in existing areas help to support the intensification in the Town which helps to avoid unnecessary expansion onto greenfield sites, costly expansion and extension of infrastructure and more compact walkable development. The five subject dwellings are well located on the fringe of the larger scale commercial area for Kingsville. More importantly the conversion help to increase a very low inventory of rental housing.

The applicants have also provided a justification report prepared by their own professional planner which is attached as Appendix 'A'.

#### **4) Comprehensive Zoning By-law**

The subject property is zoned Residential Urban Zone 1 (R1.1). The suggested zoning would be a site-specific 'Residential Zone 2 Urban Exception 17, R2.1-17' which would continue to permit single detached dwellings but would also allow for semi-detached, duplex and converted dwellings. The site-specific portion of the zoning would outline that a secondary dwelling unit would not be permitted in each of the duplex units. Each of the dwellings has an existing driveway which can accommodate the required parking spaces.

#### **LINK TO STRATEGIC PLAN**

Manage residential growth through sustainable planning.

#### **FINANCIAL CONSIDERATIONS**

If approved, the proposed change from single detached to duplex would increase the assessed value for each of the property with some increase in tax revenue resulting. Because there is no increase in gross floor area there would be no additional development charges as a result of the conversion.

#### **CONSULTATIONS**

In accordance to O. Reg 545/06 of the *Planning Act*, property owners within 120m of the subject site boundaries received the Notice of Public Meeting by mail.

## **Agency & Administrative Consultations**

In accordance with O. Reg 545/06 of the *Planning Act*, Agencies and Town Administration received the Notice of Public Meeting by email.

<b>Agency or Administrator</b>	<b>Comment</b>
Essex Region Conservation Authority Watershed Planner	<ul style="list-style-type: none"><li>• The subject lands are not located in a regulated area. ERCA has expressed no objection to application and the full comment is attached as Appendix 'B'</li></ul>
Town of Kingsville Management Team	<ul style="list-style-type: none"><li>• Service capacity will need to be confirmed prior to conversion</li><li>• A change of use permit will be necessary for each of the dwellings</li><li>• Parking must be accommodated on site</li></ul>

## **RECOMMENDATION**

It is recommended that:

Council approve zoning by-law amendment application ZBA/12/19 to rezone property located at 20, 24, 28, 34 and 40 Jasperson Drive from 'Residential Zone 1 Urban, R1.1' to a site-specific 'Residential Zone 2 Urban Exception 17, R2.1-17' and adopt the implementing by-law.

Robert Brown

Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

Peggy Van Mierlo-West

Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer



· LASSALINE PLANNING CONSULTANTS INC ·



**MUNICIPALITY:** Town of Kingsville  
**MUNICIPAL ADDRESS:** 20, 24, 28, 34, 40 Jasperson Dr.  
**APPLICANT:** Joseph Moavro  
Joseph Jr. Moavro  
**DATE:** June 3, 2019

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- 1.3 Details of the Subject Property
- 1.4 Surrounding Area

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### **3. PROVINCIAL POLICY STATEMENTS**

- 3.1 Management and Directing Efficient Land Use Patterns
- 3.2 Settlement Areas

### **4. OFFICIAL PLAN POLICY FRAMEWORK**

### **5. COMPREHENSIVE ZONING BYLAW**

### **6. CONCLUSIONS**

**FIGURE 1 - LOCATIONAL MAP**

**FIGURE 2 – NEIGHBOURHOOD AERIAL**



## **1. INTRODUCTION**

Lassaline Planning Consultants have been retained to undertake a planning justification review and report on the feasibility of a Zoning By-law Amendment that will facilitate a proposed re-development of existing residences located at 20, 24, 28, 34 and 40 Jasperson Dr., Kingsville.

A pre-submission consultation meeting was held at Town Hall with the land owners and the Town Planner on March 26, 2019.

Jackie Lassaline MCIP RPP has prepared this justification report to support, explain and justify the requested Zoning By-law Amendment Application for the subject lands.

### **1.1 Purpose**

The Owner is making application for a Zoning By-law Amendment (ZBA) to change the zoning of the subject lands from the existing 'Residential Zone 1 Urban (R1.1)' zone to 'Residential Zone 2 Urban 2.1 (R2.1)' zone.

The intent of the ZBA is to permit the conversion of the existing single detached residences on 20, 24, 28, 34 and 40 Jasperson Dr. to a duplex dwelling to permit a two unit residence on each of the separate parcels.

The requested zoning amendment will result in the division of a large single detached residence into two units defined as a duplex. The two residential units will be a reasonable size for rental units. Each residence has a total floor area with a range of approximately 2,200 ft<sup>2</sup> to 2,600 ft<sup>2</sup>. With the conversion from a single detached residence to a duplex, each converted unit will have a floor area between 1,100 ft<sup>2</sup> to 1,300 ft<sup>2</sup>.

The Town of Kingsville has a significant need for rental apartments. The proposed duplexes will provide alternative reasonable sized residential units within a municipality that has a notable need for reasonable sized units.

### **1.2 Location of Subject Lands**

The subject lands are located within the identified urban settlement area of the Town of Kingsville.

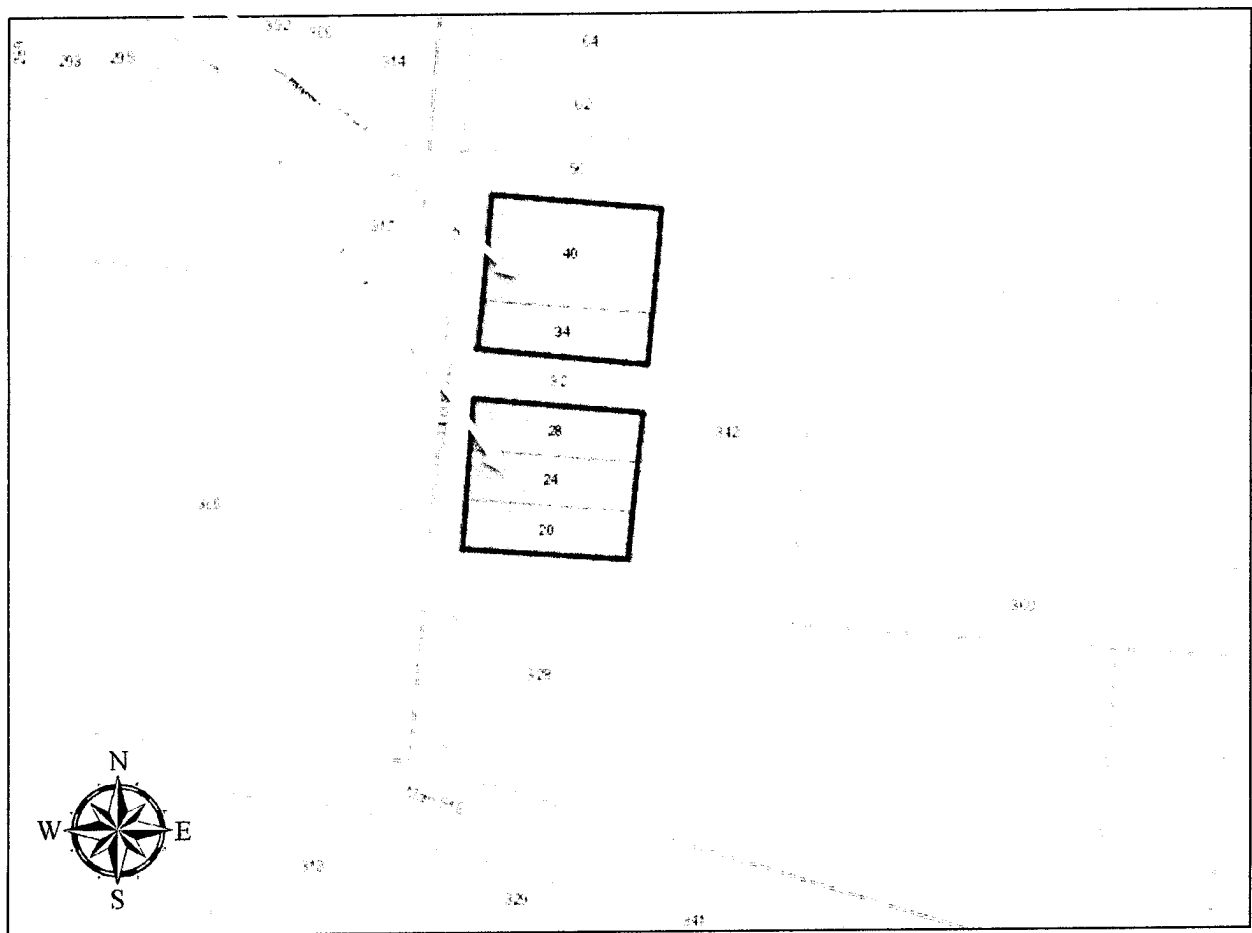
The lands are located just north of the intersection of Jasperson Dr. and Main Street in the eastern area of Kingsville. The five subject lots all front along Jasperson Drive.

The neighbourhood is a mix of land uses with a commercial bank to the south of the property; a commercial grocery store across Jasperson; residences immediately adjacent to the subject lands to the north and across the street; the municipal arena complex further to the north on Jasperson Dr; a proposed residential plan of subdivision to the north and the proposed mega school proposed further north on Jasperson.

The residential lots can be considered transitional for the neighbourhood with different residential building types located within this neighbourhood: adjacent to the north are single, detached residences; across Jaspersen are semi-detached residences; to the north is a recently approved plan of subdivision with single detached, semi-detached and townhouse residential housing styles proposed.

## FIGURE 1 – LOCATIONAL MAP

### 20, 24, 28, 34 and 40 JASPERSON



### 1.3 Details of the Subject lands

The subject lands consist of four residential parcels with a single detached residence on each parcel and known municipally:

June 3, 2019

PJR –20, 24, 28, 34 and 40 Jaspersen

 LASSALINE  
REAL ESTATE SERVICES

- i) 20 Jasperson Dr. - 15.75 m frontage;  
824 m<sup>2</sup> area;
- ii) 24 Jasperson Dr. - 15.75 m frontage;  
838 m<sup>2</sup> area;
- iii) 28 Jasperson Dr. - 15.75 m frontage;  
838 m<sup>2</sup> area;
- iv) 34 Jasperson Dr. - 15.75 m frontage  
840 m<sup>2</sup> area;
- v) 40 Jasperson Dr. - 33.5 m frontage  
1783 m<sup>2</sup> area.

The Zoning Bylaw Amendment (ZBA) will establish a regulatory framework for the conversion of the existing residences from a single detached residence to a two-unit duplex.

The (R1.1) zone is limited to a single detached dwelling as a permitted structure for the subject lands. The ZBA is proposing to allow for a duplex dwelling on the subject lands.

#### 1.4 Surrounding Area

The predominate use of the neighbouring lands are primarily residential land uses with commercial uses to the west and to the south. Housing styles are mixed within the adjacent residential neighbourhoods with single detached, semi-detached, and townhouse units as the predominate form of housing.

- a) **South** – Libro Credit Union
- b) **East** – vacant agricultural
- c) **North** – Residential
- d) **West** – Sobeys's Grocery Store, Residential

**FIGURE 3 – NEIGHBOURHOOD AERIAL**



## **2. PROPOSED ZBA**

The Owner is proposing to maintain the residential land use while facilitating the conversion of the existing single, detached residences to a duplex (two unit) residences. The ZBA will support the conversion of the existing infrastructure without the need for new residences or infra structure.

The subject lands are designated 'Residential' in the Official Plan for the Town of Kingsville. The requested ZBA will be placed within the context of the Provincial Policy Statement (PPS, 2014) for the provision of housing; within the municipal policy framework for lands designated "Residential" for lands within areas having a neighbourhood development

pattern under the *Official Plan*. An examination of the proposed future development will be referenced in this report.

### 3. PROVINCIAL POLICY STATEMENTS

When considering a Zoning By-law Amendment, it is imperative to review the Provincial Policy Statement to ensure that all decisions in planning are consistent with the PPS 2014: *"The Provincial Policy Statement provides for appropriate development while protecting resources of provincial interest, public health and safety, and the quality of the natural and built environment. The Provincial Policy statement supports improved land use planning and management, which contributes to a more effective and efficient land use planning system."*

#### 3.1 Section 1.1.1 Managing and Directing Efficient Land Use Patterns

***"Section 1.1.1 Healthy, liveable and safe communities are sustained by:***

- a) promoting efficient development and land use patterns which sustain the financial well-being of the Province and municipalities over the long term;*

##### PLANNING COMMENTS

The ZBA will establish a regulatory framework for lands located as an infilling property within a settlement area, urban centre that is in a well-established residential neighbourhood of a mix of residential housing styles and tenures. Municipal services are available to the property and future development of these lands under the ZBA promotes efficient use of the existing municipal services.

In my professional opinion, the proposed ZBA will support the development of the property in an efficient, organized manner; and will support land use patterns that makes sound planning.

- b) accommodating an appropriate range and mix of residential (including second units, affordable housing and housing for older persons), employment (including industrial and commercial), institutional (including places of worship, cemeteries and long-term care homes), recreation, park and open space, and other uses to meet long-term needs;*

##### PLANNING COMMENTS

The ZBA will apply a zone category to the subject property that provides for alternative housing styles and tenures and will provide for a range of housing and alternative mix of residential units within the existing neighbourhood that contains a mix of housing styles and tenures.

#### PLANNING COMMENTS

The subject property is located within walking distance to parkland, community arena, and community uses in the neighbourhood. The municipal arena, soccer pitches and baseball diamonds are within walking distance.

The ZBA will rezone lands that can be considered infilling residential lands within an established residential neighbourhood. The surrounding, existing residential neighbourhood has a mix of single, semi-detached and multiple unit style residential development.

The ZBA will allow for duplex units, an alternative housing styles from the standard, single residences. The bylaw will provide for duplex residences, a housing style comparable and similar to the housing style existing in the neighbourhood.

There are supportive land uses and amenities within walking distance for the residents. The lots are in close proximity to the commercial main street with the Sobey's located across Jasperson. The units will be within walking distance to employment opportunities within close proximity.

In my professional opinion, the ZBA provides for an appropriate housing style comparable to the existing neighbourhood and the municipality.

- c) *avoiding development and land use patterns which may cause environmental or public health and safety concerns;*

#### PLANNING COMMENTS

There are no natural hazards or environmental issues associated with the subject lands. The subject lands are **not** located within hazard land or natural features. There are no public health or safety concerns associated with the development of these lands for residential purposes as proposed through the ZBA.

- d) *avoiding development and land use patterns that would prevent the efficient expansion of settlement areas in those areas which are adjacent or close to settlement areas;*

#### PLANNING COMMENTS

The proposed ZBA will facilitate an infill development within the settlement area of the Town of Kingsville within an existing mix of housing styles in the residential neighbourhood. The lands will not force the expansion of the settlement area boundaries for the City.

- e) *promoting cost-effective development patterns and standards to minimize land consumption and servicing costs;*

#### **PLANNING COMMENTS**

The proposed ZBA will not result in the uneconomical extension of services as it will be confined to the existing dwellings. No new structures are proposed to facilitate the proposal but rather will be the conversion of the existing residences each to a two unit structure.

The ZBA seeks to convert the existing single detached dwellings to permit a two unit dwelling. The proposed conversion will result in an interior modification with no exterior changes proposed. The subject parcels front on a municipal road with separate municipal water and sanitary service connections and access to a storm sewer.

- f) *improving accessibility for persons with disabilities and older persons by identifying, preventing and removing land use barriers which restrict their full participation in society;*

#### **PLANNING COMMENTS**

Conversions will be in compliance with the Ontario Building Code with modifications to have regard for the provisions of the OBC affecting persons with disabilities.

- g) *ensuring that necessary infrastructure, electricity generation facilities and transmission and distribution systems, and public service facilities are or will be available to meet current and projected needs; and*

#### **PLANNING COMMENTS**

All necessary infrastructure is presently available to the existing residences. The subject parcels front on a municipal road with full access to a municipally owned and operated water, sanitary and storm sewer.

### **3.2 Section 1.1.3 Settlement Areas**

***"Section 1.1.3.2 Land use patterns within settlement areas shall be based on:***

- a) *densities and a mix of land uses which:*
- 1. efficiently use land and resources;*
  - 2. are appropriate for, and efficiently use, the infrastructure and public service facilities which are planned or available, and avoid the need for their unjustified and/or uneconomical expansion;*

June 3, 2019

PJR -20, 24, 28, 34 and 40 Jasperson

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3. *minimize negative impacts to air quality and climate change, and promote energy efficiency;*
4. *support active transportation;*
5. *are transit-supportive, where transit is planned, exists, or may be developed; and*
6. *are freight-supportive; and b) a range of uses and opportunities for intensification and redevelopment in accordance with the criteria in policy 1.1.3.3, where this can be accommodated."*

#### **PLANNING COMMENTS**

The proposed ZBA will facilitate the infilling of a residential development within a neighbourhood of a mix of residential densities and tenures; will authorize re-development of existing residences that are within a built up area of the municipality and within an area of like and similar uses; is located on municipal transit and trails supporting the walkable community; will allow for connection to existing infrastructure; provides for a residential development connected to amenity space within walking distance, significantly reducing dependency on a vehicle for future residents; and will provide for alternative housing with alternative tenure and reasonable sized units.

The ZBA will establish a regulatory framework to support an infilling residential development in a neighbourhood with public transit, supportive commercial amenity uses, and parkland uses that will effectively reduce vehicular use and support use of municipal transit, all having a positive overall impact on air quality and climate control.

#### **PLANNING COMMENTS**

**In my professional opinion, the requested ZBA is consistent with the Provincial Policy Statements (PPS) 2014.**



## 4.0 OFFICIAL PLAN POLICY FRAMEWORK

Any bylaw passed under Section 34 of the Planning Act, such as Bylaw 1-2014, the Comprehensive Zoning Bylaw for the Town of Kingsville, may be amended to allow for a use that is not identified in the respective zoning district so long as the new use is permitted under the Official Plan for the area in which the subject lands are situated.

The subject lands are located within the 'Primary Settlement Area' under Schedule A-2 of the County of Essex Official Plan. The subject lands are designated 'Residential' on Schedule 'A' in the Official Plan for the Town of Kingsville.

The report will place the proposed zba within the policy context of both the County of Essex and the Town of Kingsville Official Plans.

### 4.1 County of Essex Official Plan

The County of Essex identifies Primary Settlement Areas as the largest and traditional centres of settlement and commerce in the County and the focus of growth and public/private investment. As such, the Official Plan directs that Primary Settlement Areas contain a healthy mixture of housing types including affordable housing options by encouraging residential intensification and redevelopment in order to provide a range of housing choices, efficiently use land and optimize the use of infrastructure and public service facilities.

#### "S. 3.2.8 Housing

*f) The County generally permits second dwelling units within all single detached, semi-detached, and townhouse dwelling units where a residential unit is not permitted in an ancillary structure to those house types on the property. If the principle residential dwelling on the property contains only a single residential unit, then an accessory structure may contain the second dwelling unit on the property."*

#### PLANNING COMMENTS

The County policies supports the inclusion of second dwelling units within single detached, semi-detached and townhouse dwelling units. Effectively, this policy direction is supported by the request to convert a single detached residence into two single, attached residences each as separate apartment units within a duplex.

The requested zoning bylaw amendment will effectively create an apartment in the residence, or two-unit residence in conformity with the intent of the second unit policy

**The requested ZBA conforms with the intent of the Official Plan for the County of Essex.**

## 4.2 Town of Kingsville Official Plan

It is the intent of the Official Plan for the Town of Kingsville that a broad range of residential housing types be permitted on lands designated 'Residential' in order to meet the needs of all households anticipated during the Plan's 20 year planning period.

### ***"3.6.1 Residential"***

*Areas designated "Residential" on Schedules "A-1" and "A-2" are either currently developed residentially or have previously been determined to be appropriate to accommodate future residential development. It is the intent of this Plan that a broad range of residential types be permitted on lands designated "Residential" in order to meet the needs of all households anticipated during the 20 year planning period of this Plan."*

#### **PLANNING COMMENTS**

The ZBA will authorize the conversion of the 5 existing single detached residences to 5 duplexes. There won't be any exterior additions or significant changes so the existing infrastructure will continue to appear as a single detached residence. The requested ZBA will support the creation of alternative housing to the single, detached residence. The ZBA will provide for a reasonable sized apartment unit for rental, a housing tenure needed in the Town of Kingsville.

### ***"S 3.6.1 Residential Goals"***

*The following goals for areas designated "Residential" on Schedules "A-1" and "A-2" of this Plan are to:*

- a) provide areas in which residential development may occur in a controlled and progressive manner and to recognize existing residential development and areas presently designated for residential development;*
- b) ensure that new development occurs in a manner in keeping with the capacity of the services available and the financial capability of the Town;*
- c) encourage infilling of the existing development pattern;*
- d) encourage the development of a greater variety of housing types;*
- g) provide opportunity to increase the housing supply through residential intensification. Residential intensification includes infilling, conversions and redevelopment, and will be encouraged in areas designated "Residential" as a means of increasing the supply of affordable rental and ownership accommodations."*

#### PLANNING COMMENTS

The existing residences are located within an existing residential neighbourhood containing a mix of single detached, semi-detached, duplexes, and townhouses. The proposed duplex style residences will be consistent with the neighbourhood and will fit well within the neighbourhood. As a duplex, the conversion will provide for an alternative housing style and tenure than the typical single detached residence.

#### ***"3.6.1 Residential Policies***

*The following policies shall apply to those lands designated "Residential" on Schedule "A-1" and "A-2" of this Plan:*

- a) *a variety of housing types and densities are permitted subject to conformity and compliance with the Zoning By-law. The types of residential units permitted include single unit detached dwellings, two unit dwellings, three unit dwellings, single unit attached dwellings, townhouses, apartments and seniors' housing including retirement homes and nursing homes and other housing designed to accommodate special needs or interests;"*

#### PLANNING COMMENTS

Residential policies permits a variety of housing types and densities throughout the area designated 'Residential', including two-unit dwellings, subject to conformity and compliance with the implementing Zoning Bylaw, Bylaw 1-2014.

The Official Plan for the Town of Kingsville provides opportunity to increase the supply of alternative housing by permitting second dwelling units in areas with full municipal services in either single-detached, semi-detached or townhouse dwellings. Accordingly, the Official Plan permits opportunities to increase the housing supply in the 'Residential' area through residential intensification, which includes conversions and redevelopments.

#### ***"S.3.6.1 Residential Policie***

##### ***i. Low Density Residential***

*The low density residential zone will permit single unit dwellings, two unit dwellings and three unit dwellings at a maximum density of 20 units per gross hectare."*

#### PLANNING COMMENTS

The conversions will result in 10 residential units within a 0.51 ha land area or 20 units per gross hectare, fitting well within the low density designation.

*"S. 3.6.1 Residential Policies*

- r) the conversion of single unit dwellings to create more than two new dwellings units may be permitted subject to an amendment to the Zoning By-law subject to compliance with the following requirements:*
- i) external changes should be minimal and the single unit character of the dwelling should be preserved as far as possible;*
  - ii) adequate off-street parking should be made available for all dwelling units;*
  - iii) adequate services should be available to accommodate all units."*

**PLANNING COMMENTS**

The requested ZBA and subsequent conversions will not result in an extensive redevelopment of the existing dwellings as the proposal seeks to utilize the existing square footage of each dwelling. No construction of additional storeys or expansion of the dwellings' gross floor area is proposed or required as a result of this amendment.

Adequate services are available to the residence to accommodate both units.

The subject lands have capacity for the required 3 parking spaces per lot as required under the CZB.

*"3.6.1 Residential*

*g) provide opportunity to increase the housing supply through residential intensification. Residential intensification includes infilling, conversions and redevelopment, and will be encouraged in areas designated "Residential" as a means of increasing the supply of affordable rental and ownership accommodations."*

Like most communities across Ontario, Kingsville is also experiencing an affordable housing crisis. Rental development in the community has not kept up with the growing demand, resulting in an imbalance in the mix and type of housing available. According to Kingsville's Affordable Housing Strategy, the municipality has a vacancy rate of 2 to 3 percent (%) in which 39 percent of these households are contributing more than 30 percent of their gross income on housing. In comparison, a healthy housing market consists of a vacancy rate around 5 percent and an affordable rental unit is defined as rent which does not exceed 30 percent of the gross annual household income for low and moderate income households.

The Official Plan was amended in 2015 to allow secondary dwelling units in areas with full municipal services.

#### **PLANNING COMMENTS**

In my professional opinion, the ZBA supports the healthy, liveable and walkable community policies of the Town of Kingsville.

**In my professional opinion, the ZBA will establish a regulatory framework that supports an appropriate conversion that will fit well within the existing neighbourhood. The ZBA conforms with relevant policies of the Official Plan for the Town of Kingsville.**

## 5. COMPREHENSIVE ZONING BYLAW

### Zoning Matrix:

	BYLAW PROVISIONS: (R1.1)	BYLAW PROVISIONS: (R2.1)	LOTS 20, 24, 28, 34, 40
PERMITTED BUILDINGS	SINGLE;	SINGLE; DUPLEX; SEMI-DETACHED; CONVERTED; (2 UNIT)	
Lot Area	500 m <sup>2</sup> ;	SINGLE - 400 m <sup>2</sup> ; <b>DUPLEX – 600 m<sup>2</sup>;</b>	LOT 20 – 824 m <sup>2</sup> LOT 24 – 838 m <sup>2</sup> LOT 28 – 838 m <sup>2</sup> LOT 34 – 840 m <sup>2</sup> LOT 40 – 1783 m <sup>2</sup>
Lot Frontage	15 metres	SINGLE - 12 m; <b>DUPLEX - 15 m;</b>	LOT 20 – 15.75 m LOT 24 – 15.75 m LOT 28 – 15.75 m LOT 34 – 15.75 m LOT 40 – 33.5 m
Building height	11 metres	11 metres	4 m
Front yard depth	5.5 metres	5.5 metres	6 m
Rear yard depth	7.5 metres	7.5 metres	7.5 m
Interior side yard	1.5 metres with attached garage or carport 1.5 metres and 3.0 metres without an attached garage or carport	1.5 metres with attached garage or carport; 1.5 metres and 3.0 metres without an attached garage or carport; 0 metre side yard on common wall side	1.5 m
Total lot coverage	40%	50%	30%
Parking req'd	2 spaces	1.5 spaces/unit	3 spaces

#### **PLANNING COMMENTS**

**In my professional opinion, the requested ZBA will provide for the regulatory framework that will facilitate the conversion of the existing single unit residences to a duplex under the 'Residential District 2.1 (RD2.1)' zone once the by-law is passed.**



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360 Fairview Avenue West  
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July 04, 2019

Mr. Robert Brown, Manager of Planning Services  
Planning & Development Services Department  
The Corporation of the Town of Kingsville  
2021 Division Road North  
Kingsville Ontario, N9Y 2Y9

Dear Mr. Brown:

RE: Zoning By-Law Amendment ZBA-12-19  
20, 24, 28, 34, 40 JASPERSON DR  
ARN 371123000000640, 371123000000630, 371123000000620  
371123000000600, 371123000000530;  
PIN: 751760103, 751760102, 751760101, 751760099, 751760098  
Applicant: Joe Moarvro Jr.

The following is provided as a result of our review of Zoning By-Law Amendment ZBA-12-19. The purpose of this application is to amend the zoning of the above noted properties to permit the conversion of the existing dwellings into duplex dwellings.

**DELEGATED RESPONSIBILITY TO REPRESENT THE PROVINCIAL INTEREST IN NATURAL HAZARDS (PPS, 2014) AND REGULATORY RESPONSIBILITIES OF THE CONSERVATION AUTHORITIES ACT**

The following comments reflect our role as representing the provincial interest in natural hazards encompassed by Section 3.1 of the Provincial Policy Statement of the *Planning Act* as well as our regulatory role as defined by Section 28 of the *Conservation Authorities Act*.

We have reviewed our floodline mapping for this area and it has been determined this site is **not** located within a regulated area that is under the jurisdiction of the ERCA (Section 28 of the *Conservation Authorities Act*). As a result, a permit is not required from ERCA for issues related to Section 28 of the *Conservation Authorities Act*, Development, Interference with Wetlands and Alteration to Shorelines and Watercourses Regulation under the *Conservations Authorities Act*, (Ontario Regulation No. 158/06).

**WATERSHED BASED RESOURCE MANAGEMENT AGENCY**

The following comments are provided in an advisory capacity as a public commenting body on matters related to watershed management.

**SECTION 1.6.6.7 Stormwater Management (PPS, 2014)**





Mr. Brown  
July 04, 2019

Our office has reviewed the proposal and has no concerns relating to stormwater management.

**PLANNING ADVISORY SERVICE TO MUNICIPALITIES - NATURAL HERITAGE POLICIES OF THE PPS, 2014**

The following comments are provided from our perspective as a service provider to the Municipality on matters related to natural heritage and natural heritage systems. The comments in this section do not necessarily represent the provincial position and are advisory in nature for the consideration of the Municipality as the planning authority.

The subject property is not within or adjacent to any natural heritage feature that may meet the criteria for significance under the Provincial Policy Statement (PPS 2014). Based on our review, we have no objection to the application with respect to natural heritage policies.

**FINAL RECOMMENDATION**

We have no objections to this application for Zoning Amendment.

If you have any questions or require any additional information, please contact the undersigned.

Sincerely,



Corinne Chiasson  
Resource Planner  
/cor



# THE CORPORATION OF THE TOWN OF KINGSVILLE

## BY-LAW 79-2019

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### **Being a By-law to amend By-law No. 1-2014, the Comprehensive Zoning By-law for the Town of Kingsville**

**WHEREAS** By-law No. 1-2014 is the Town's Comprehensive Zoning By-law to regulate the use of land and the character, location and use of buildings and structures in the Town of Kingsville;

**AND WHEREAS** the Council of the Corporation of the Town of Kingsville deems it expedient and in the best interest of proper planning to further amend By-law No. 1-2014 as herein provided;

**AND WHEREAS** there is an Official Plan in effect in the Town of Kingsville and this By-law is deemed to be in conformity with the Town of Kingsville Official Plan;

### **NOW THEREFORE THE COUNCIL FOR THE CORPORATION OF THE TOWN OF KINGSVILLE ENACTS AS FOLLOWS:**

1. That Subsection 6.2.1 e) RESIDENTIAL ZONE 2 URBAN (R2.1) EXCEPTIONS is amended with the addition of the following new subsection:

#### **6.2.1.17 'RESIDENTIAL ZONE 2 URBAN EXCEPTION 17 (R2.1-17)'**

For lands shown as R2.1-17 on Map 73 Schedule "A" of this By-law.

##### **a) Permitted Uses**

Those uses permitted under Section 6.2 Residential Zone 2 Urban (R2.1);

##### **b) Permitted Buildings and Structures**

- i) Those buildings and structures for the permitted uses under Section 6.2.1 b);
- ii) Buildings and structures accessory to the permitted uses.

##### **c) Zone Provisions**

All lot and building requirements for the permitted buildings and structures shall be in accordance with Section 6.2.1 c) of this By-law.

Notwithstanding any other provisions of the by-law to the contrary a secondary dwelling unit as outlined in Section 4.35.1 is not permitted.

2. Schedule "A", Map 73 of By-law 1-2014 is hereby amended by changing the zone symbol on lands known municipally Part of Lot 3, Concession 1 ED, Parts 1 to 6 and 9 to 12, RP 12R 8589 and locally known as 20, 24, 28, 34 and 40 Jasperson Drive as shown on Schedule 'A' cross-hatched attached hereto from 'Residential Zone 1 Urban - R1.1' to 'Residential Zone 2 Urban Exception 17 (R2.1-17)'.
3. This by-law shall come into force and take effect from the date of passing by Council and in accordance with Section 34 of the Planning Act.

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 26<sup>th</sup> DAY OF AUGUST, 2019.**

---

**MAYOR, Nelson Santos**

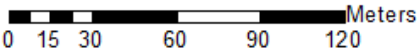
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**CLERK, Jennifer Astrologo**

Schedule 'A'



Part of Lot 3, Concession 1 ED  
20, 24, 28, 34 & 40 Jaspersen Drive  
Zoning By-law Amendment ZBA/12/19



Schedule "A", Map 73 of By-law 1-2014 is hereby amended by changing the zone symbol as shown on Schedule 'A' in cross-hatch attached hereto from 'Residential Zone 1 Urban, (R1.1)' to 'Residential Zone 2 Urban Exception 17, (R2.1-17)'



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kingsvilleworks@kingsville.ca

**Date:** July 11, 2019

**To:** Mayor and Council

**Author:** Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

**RE:** Introduction of Street & Road Naming Policy

**Report No.:** PS 2019-024

---

## **AIM**

To provide the Mayor and Council with a standard guideline and policy for the naming of streets and roads within the Town of Kingsville.

## **BACKGROUND**

At present street naming has followed a basic, informal approach. A developer proposes names for streets in a new development, the names are reviewed by Administration for duplication and complexity. If acceptable the street names are then assigned to the streets in a particular development and brought forward to Council for official approval. This approach has generally worked efficiently in the past but as development continues and requests for new street names increases it has become evident that a more formal policy is needed.

In addition there has been public feedback expressed on past street naming in the Town and a subsequent motion of Council directing staff to review existing naming policies in similar towns and develop a Street and Road Naming Policy for Kingsville.

## **DISCUSSION**

The Town does currently have a list of all street names used throughout the community which is considered an informal 'approved street name list.' This listing was developed and compiled as a reference for the review of new street names. There is no change in content being proposed. The list would continue to be developed as street names are proposed.

Having such a policy for reference will help to avoid the need to change street names in the future which is a formal public process and can have a significant financial implication on both the public and private side.

A number of existing street naming policies were reviewed in the preparation of the draft policy for the Town of Kingsville. Many of the policies follow the same basis outline with variation in the technical guides. The general content and format of the policy in Niagara-on-the-Lake was used as a model as it provided a good mix of policy and technical consideration.

## **LINK TO STRATEGIC PLAN**

Promote the betterment, self-image and attitude of the community.

## **FINANCIAL CONSIDERATIONS**

There is no direct financial implication of the development of the Street Naming Policy.

## **CONSULTATIONS**

CAO, Managers & the Niagara-on-the-Lake Street Naming Policy

## **RECOMMENDATION**

It is recommended that:

Council receive the report outlining the development of a Street Naming Policy for the Town of Kingsville for information purposes, and

Council adopt the proposed Street Naming Policy attached as Appendix A to this report.

*Robert Brown*

Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

*Peggy Van Mierlo-West*

Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer

Policy #:PS001

Issued: August 26, 2019

Reviewed/Revised:

Prepared By: Robert Brown, MPS

Reviewed By: SMT

Approved By: Council

---

## **1.0 PURPOSE**

The Town of Kingsville honours and promotes the heritage and identity of the Town and therefore, the purpose of this Municipal Street & Road Naming Policy is to provide guidelines and a consistent process for the naming of streets. This Policy further protects the reputation and integrity of the Town of Kingsville and its assets, and ensures a format for uniform development.

## **2.0 SCOPE**

This policy applies to:

- a) Administration;
- b) Council;
- c) External agencies
- d) Private landowners and developers

## **3.0 DEFINITIONS**

**3.1** – The following definitions apply in this policy:

**Agency or Agencies** means those parties that are affected and require notice of updates to municipal street names. Agencies include, but are not limited to, telecommunications (e.g. Cogeco, Bell Canada), utilities (e.g. E.L.K. Energy, Hydro One Networks, Spectra Energy), and public organizations (e.g. Ontario Provincial Police, Elections Canada, Essex-Windsor Emergency Services, MPAC, Canada Post, Central Ambulance Dispatch, Ministry of Health, Ministry of Labour, Greater Essex County District School Board).

**Approved Street Names List** Those street names which have been reviewed by Administration and received final approval by Council.

## **4.0 REFERENCE DOCUMENTS**

Town of Kingsville Municipal Addressing SOP

## **5.0 RESPONSIBILITIES**

### **5.1 Planning Services is responsible for the following:**

- Receives, reviews and processes requests from property owners, Administration or Council;
- Prepare and provide the necessary information to send to all internal departments for initial review and consideration;
- Circulation to and correspondence with all affected outside Agencies;
- Corresponds with the Municipal Services Department to ensure new signage is consistent with the approved naming;
- Provide approved naming to the appropriate staff for updating of the Town mapping;
- Updating and maintenance of the Approved Street Name list and all records related thereto;

### **5.2 Other Department Responsibilities**

- Municipal Services – posting of all new street name signage.
- Information Technology Services – GIS – updating of all applicable municipal mapping with new street name(s).
- Corporate Services - notification of affected property owner(s) in accordance with the existing policy for changes to existing street names.

## **6.0 PROCEDURE**

The Town shall avoid the selection or promotion of street names in private developments, or committing to the naming of streets not currently under the ownership of the Town.

Approved street names are to be placed on the Town's Approved Street Name List for future use. Only approved street names may be assigned to public and private streets.

The official circulation of new Approved Street Name(s) will not be completed until such time as the review process outlined in this policy is complete and the street name(s) have been approved by Council.



## **6.1 Street Naming Process**

- a) The Process for Assigning a New Approved Street Name
  - i. The proponent of a development is encouraged to review the up-to-date Approved Street Name List for street name selection.
  - ii. Street names will be assigned at the time of the clearance of draft plan of subdivision or draft plan of condominium conditions.
  - iii. Selected street names are reserved for use within the proposed development and are to be shown on the Final Subdivision or Final Condominium plans
- b) The Process for Approving an Addition(s) to the Approved Street Name List.
  - i. A written request is to be submitted to Planning Services and shall include: a brief but complete explanation of the reasons for the proposed name(s), the categorization of the street (Refer to Section 6 of this policy), and a map clearly identifying the location of the specific street(s) where the name(s) would apply (only if it is related to a specific development).
  - ii. The proposed street name(s) will then be reviewed by staff and checked against all existing street names within the Town for similarities and duplications.
  - iii. Where no concerns with the proposed street name(s) are foreseen, the proposed street name(s) will be presented to Council for consideration and approval.
  - iv. If a proposed street names(s) is found to be similar or a duplication of an existing street name, the applicant may propose another street name(s) for approval.
  - v. Where an approved street name(s) is intended for a specific development, the street names(s) are placed on the Approved Street Name List and will be reserved for use within that development.

- vi. Administration shall consider all street names named after individuals, provided that written consent is obtained from the individual's surviving family. The honouring of a living local, regional, national or international public figure is discouraged, however, if it is done will require the individual's consent.
- vii. The Town will undertake due diligence in the case of reviewing any street named for an individual and may include background checks with the consent of the individual.
- viii. All private streets shall be named and shall follow the same procedure as public street naming.

## **6.2 Categories of Street Names**

### **a) Honouring Those Who Have Given Their Life in Public Service**

- i. The Town will facilitate the naming of streets after Town residents who have served and lost their lives in the Canadian Armed Forces.

### **b) Historical Figures**

- i. The Town will facilitate the naming of streets after Town residents who are considered to have had a historical impact on the Town.

### **c) Other Names**

- i. Names that promote pride in the Town, acknowledge local heritage, history, and recognize unique features and geography are appropriate. Proposed street names should meet one of the following criteria:
  - 1. Commemorate local history, places, events, culture;
  - 2. Strengthen neighbourhood identity to reflect the character of the area;
  - 3. Recognize native wildlife, flora, fauna, natural features; or,
  - 4. Recognize communities that contribute to the public life of the Town.
- ii. names that represent specific themes are encouraged as they are easily recognizable for Emergency Services and provide consistency in large developments.

### **6.3 Guidelines for Suitability and Appropriateness of Street Names**

In addition to the policy of Section 6.2, Categories of Street Names, the following policies have been developed to assess the suitability and appropriateness of street names.

#### **a) Ease of Spelling and Pronunciation**

Street names should be easily pronounced, recognized and use conventional spelling to avoid difficulties in emergency situations. Street names should be spelled the way they are pronounced.

#### **b) Two Word Names**

Proposed street names consisting of two words should be changed to one word. Only a person's last name should be used unless additional identification is necessary to prevent duplication with an existing street name in the Town.

#### **c) Street Name Characteristics**

Street names should generally not exceed ten (10) characters in length to ensure that the above mentioned criteria is met and that standard street signage across the Town is achieved.

Street names should not have numerical references to avoid confusion during Emergency Services dispatching.

#### **d) Association or Connection**

Street names that are proposed under the items outlined in Section 6.2 should take into consideration the proposed location of the street or road as appropriate to its association or connection.

#### **e) Future Extension or Link**

A portion of or extension of an existing named street or road will not be assigned a different name. A name change for the existing street or road may be considered if there are no individual properties fronting on the street or road to be extended.

#### **f) Names to Avoid**

- i) Names that could be construed as advertising a particular business;

- ii) Cumbersome, corrupted, modified names, discriminatory or derogatory names from the point of view of race, sex, colour, creed, religious, political affiliation or other social factors;
- iii) Names with any sexual overtones, inappropriate humour, parody, slang or double meaning;
- iv) Names that have a secondary negative or offensive connotation;
- v) Names spelled differently but sounding alike (Crosby Lane and Crosbie Lane) or having similar pronunciation but are spelled differently (Heirloom Street could be pronounced with the 'H' dropped (Eirloom Street);
- vi) Use of complex words (Quetico Drive);
- vii) Names with hyphens, apostrophes or dashes are discouraged and only considered on a case-by-case basis provided other criteria have been met.

## **6.5 Approved Street Name Signage**

- a) For new plans of subdivision all street signage shall be provided by the Town at the developer's expense and in the current approved signage format.

## **6.6 System for Assigning Street Name Suffixes**

### **Major Roads (Arterial & Collector)**

Avenue  
Boulevard  
Line  
Road  
Street  
Townline  
Sideroad

### **Small Road – Local/ Private**

Alley  
Bend  
Drive  
Lane Way

### **Named for their Shape**

Circle  
Crescent  
Square

### **Named for their Function**

Bypass  
Circuit  
Estates  
Extension  
Link  
Park  
Place  
Plaza  
Promenade

### **Cul-de-sac**

Court  
Cove  
Place

The following illustration provides an example of how the various suffixes are to be applied to proposed street names.

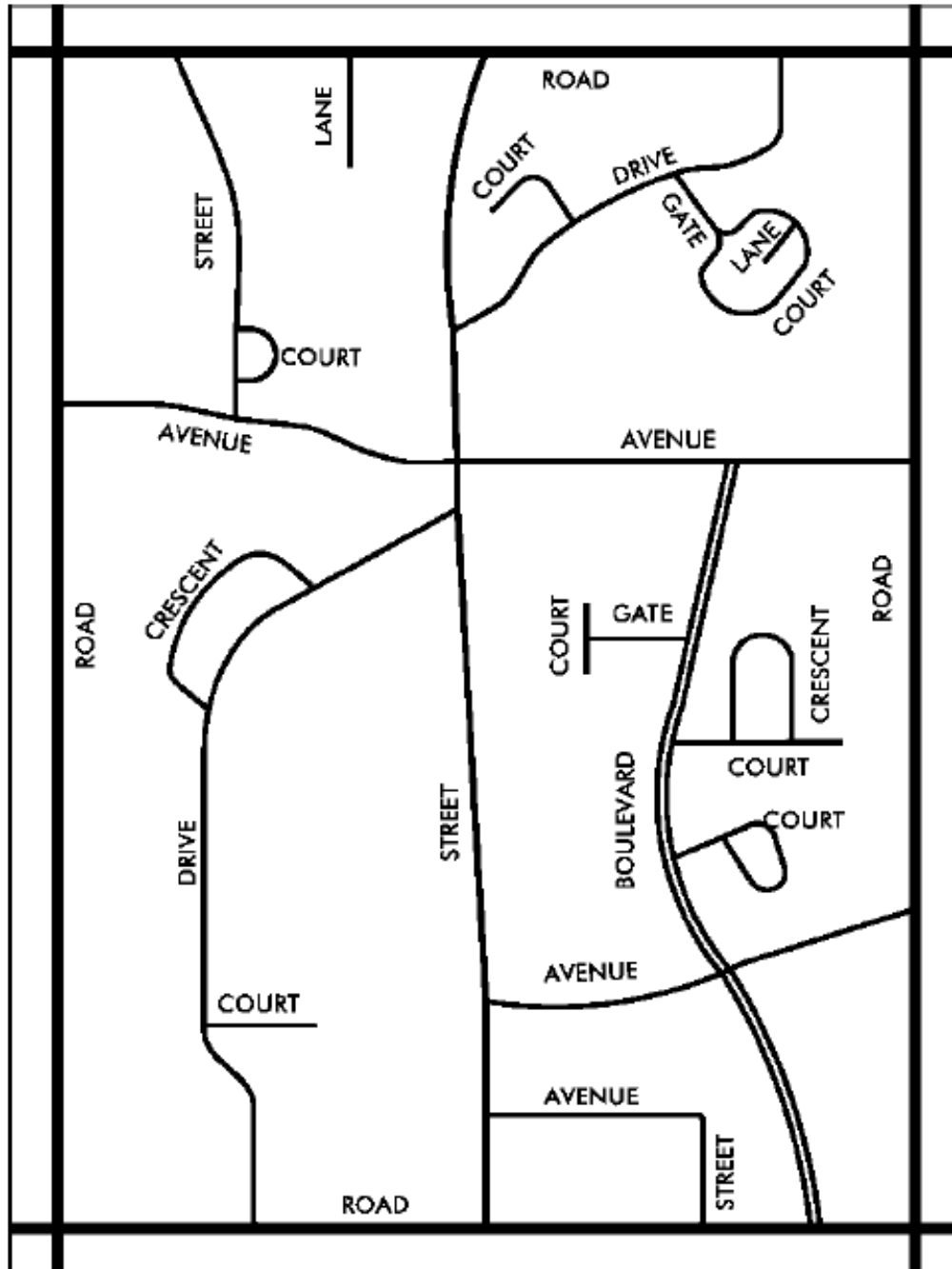


FIGURE 1 – Street Suffixes

**7.0 REVIEW/REVISIONS**

No.	Revision Details (incl. provision #)	Revision By	Date
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			

Questions about this policy can be referred to the Manager of Planning Services.



2021 Division Road North  
Kingsville, Ontario N9Y 2Y9  
(519) 733-2305  
www.kingsville.ca  
kingsvilleworks@kingsville.ca

**Date:** August 13, 2019

**To:** Mayor and Council

**Author:** Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

**RE:** Application for Site Plan Approval by  
JC Fresh Farms Ltd. (Jeremy Capussi)  
1233 Road 4 E (County Road 18) & VL Graham Side Road

**Report No.:** PS 2019-039

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## **AIM**

To provide follow-up information to the Mayor and Council regarding the revised site plan layout for a proposed greenhouse development in the southeast corner of the intersection of Graham Side Road and Road 4 E (County Road 18)

## **BACKGROUND**

At the August 12 meeting of Council a site plan was presented for the development of a 25.8 ha (63.8 ac.) greenhouse complex including support facilities and an on-site bunkhouse. Several surrounding property owners were in attendance and expressed concerns with the placement of the bunkhouse in close proximity to several existing rural residential uses.

## **DISCUSSION**

In discussion with the applicant and in consideration of the feedback from the August 12 meeting the applicant advised staff that the bunkhouse will be removed from the site plan and relocated to one of two other potential locations. Either an additional bunkhouse can be located on the existing JC Fresh site on the Graham Side Road or surplus lands on the JD Marketing site (Red Sun Farms) could also accommodate the housing needs to the new greenhouse. (shown on revised site plan) Both of these sites would require some additional approval by the Town however either location provides a viable solution. The revised site plan is attached as Appendix A-1 to this report. The original report and supporting documents from August 12<sup>th</sup> are also included for reference purposes.



## **LINK TO STRATEGIC PLAN**

Support growth of the business community.

## **FINANCIAL CONSIDERATIONS**

There will be an increase in assessment as the complex builds out.

## **CONSULTATIONS**

The original agencies were recirculated to update the proposed final site plan however no additional comment was requested. The comments and feedback from the original application remain applicable.

## **RECOMMENDATION**

It is recommended that Council:

Approve site plan application SPA/01/19, as revised, for a multi-phase 25.8 ha (63.8 ac.) greenhouse development, subject to the conditions and requirements outlined in the site plan agreement and authorize the Mayor and Clerk to sign the agreement and register said agreement on title.

*Robert Brown*

Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

*Peggy Van Mierlo-West*

Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer

DILLON CONSULTING LIMITED 3200 DEZEL DRIVE, SUITE 608, WINDSOR, ONTARIO, N9W 5K6, PHONE (519) 945-5000, FAX (519) 948-5054  
FLUORINE, CHLORINE, BROMINE, IODINE, AND MERCURY PROJECTS 2010-2015, 2017-2018, 2019-2020, 2021-2022, 2023-2024, 2025-2026, 2027-2028, 2029-2030, 2031-2032, 2033-2034, 2035-2036, 2037-2038, 2039-2040, 2041-2042, 2043-2044, 2045-2046, 2047-2048, 2049-2050, 2051-2052, 2053-2054, 2055-2056, 2057-2058, 2059-2060, 2061-2062, 2063-2064, 2065-2066, 2067-2068, 2069-2070, 2071-2072, 2073-2074, 2075-2076, 2077-2078, 2079-2080, 2081-2082, 2083-2084, 2085-2086, 2087-2088, 2089-2090, 2091-2092, 2093-2094, 2095-2096, 2097-2098, 2099-2100, 2101-2102, 2103-2104, 2105-2106, 2107-2108, 2109-2110, 2111-2112, 2113-2114, 2115-2116, 2117-2118, 2119-2120, 2121-2122, 2123-2124, 2125-2126, 2127-2128, 2129-2130, 2131-2132, 2133-2134, 2135-2136, 2137-2138, 2139-2140, 2141-2142, 2143-2144, 2145-2146, 2147-2148, 2149-2150, 2151-2152, 2153-2154, 2155-2156, 2157-2158, 2159-2160, 2161-2162, 2163-2164, 2165-2166, 2167-2168, 2169-2170, 2171-2172, 2173-2174, 2175-2176, 2177-2178, 2179-2180, 2181-2182, 2183-2184, 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2021 Division Road North  
Kingsville, Ontario N9Y 2Y9  
(519) 733-2305  
www.kingsville.ca  
kingsvilleworks@kingsville.ca

**Date:** July 29, 2019

**To:** Mayor and Council

**Author:** Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

**RE:** Application for Site Plan Approval SPA/01/19 by  
JC Fresh Farms Ltd.  
1233 County Road 18, VL/SS County Road 18 and  
2400 Graham Sideroad, Pt. Lot 7 & 8, Concession 3 ED,  
Parts 1 to 16 RP 12R 17974 & Parts 1 and 6, RP 12R 26228

**Report No.:** PS 2019-033

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## **AIM**

To provide Council with details on the development of a new multi-phase greenhouse facility on lands located in the southeast corner of the intersection of County Road 18 and Graham Sideroad, in the Town of Kingsville.

## **BACKGROUND**

The subject property consists of three parcels totaling 36 ha (89 ac.) The property contains a dwelling and outbuilding which will be removed. The proposed development on the site is a three-phase greenhouse totaling 25.8 ha (63.8 ac.) plus attached support buildings and a new bunkhouse. (See Appendix A) The properties in question will require consolidation as a requirement of site plan approval. There are two accesses proposed to the property that will require permits from the County.

## **DISCUSSION**

### **1.0 Provincial Policy Statement**

There are no issues of Provincial significance raised by this application.



## **2.0 Official Plan**

The subject property is designated 'Agriculture' and subject to the policies under Section 3.1 of the Official Plan for the Town of Kingsville. The proposed use is permitted in the agricultural area. The property has also been assessed under the Site Suitability criteria of Section 2.8 and conforms or will conform through the site plan process.

## **3.0 Comprehensive Zoning By-Law – Town of Kingsville**

The subject property is zoned 'Agriculture, (A1)'. The attached site plan has been reviewed and the proposed new development will be in compliance with the provisions of the Town of Kingsville Zoning By-law 1-2014.

## **4.0 Site Plan**

The development of the site will occur in three phases working from east to west for phase one and two. The final phase would then be located to the south of phase one and two. Phase one will include 10 ha (24.85 ac.) of greenhouse along with a 13,524 sq. m (145,575 sq. ft.) warehouse and support facility. A new 669 sq. m (7,201 sq. ft.) bunkhouse is proposed in the northeast corner of the property. Amenity space for the housing, a parking lot and new entrance for the bunkhouse are proposed. The main access to the facility will be moved east from its current location away from the existing access to a rural residential lot to the north of the subject parcel. Storm water management will be through the use of two new ponds on the site

Both the bunkhouse and greenhouse will be on private sanitary service in the form of a new septic system. Water needs for the facility have been reviewed and supply availability confirmed by Stantec Consulting. (Appendix B)

## **LINK TO STRATEGIC PLAN**

Support growth of the business community.

## **FINANCIAL CONSIDERATIONS**

The proposed development will result in building permit fees and development charges along with an increase in assessment as the greenhouse builds out.

## CONSULTATIONS

### Public Consultation

Due to the scale of the proposed development a notice of meeting was circulate to the neighbouring property owners within 250 m of the subject lands. The circulation included a copy of the proposed plan. Notice was posted to the Town website along with a link to the site plan details.

### Agency and Administration

Applicable agencies and Town Administration were circulated for comment by email. At the request of Council staff are also providing notice to property owners of significant site plan approvals or amendments to provide an opportunity for public comment.

Agency or Administrator	Comment
Essex Region Conservation Authority Watershed Planner	<ul style="list-style-type: none"><li>• Full comment is attached as Appendix 'C';</li><li>• Storm water management will be required along with any necessary permits.</li></ul>
Town of Kingsville Management Team	<ul style="list-style-type: none"><li>• No concerns with the requested site plan.</li><li>• The proposed building needs to comply with the requirements of the OBC.</li><li>• Municipal Services has reviewed the storm water management plan and indicated that the plan must include the new 20% capacity increase to address ERCA climate change requirements. The applicant has also received their required ECA from MECP.</li><li>• There were no objection to the proposed development moving forward subject to conditions outlined in the agreement.</li><li>• Due to the scale of the development MS also requested that the applicant undertake intersection improvements at Graham Side Road and Road 4 E including the conveyance of a daylight corner.</li></ul>
County of Essex	<ul style="list-style-type: none"><li>• The County will require permits for the relocated accesses along with removal and restoration of the existing access points.</li></ul>
Ministry of Transportation (MTO)	<ul style="list-style-type: none"><li>• MTO has provided comment including requested conditions to be included in the site plan agreement.</li></ul>

## RECOMMENDATION

It is recommended that Council:

Approve site plan application SPA/01/19 for a multi-phase 25.8 ha (63.8 ac.) greenhouse development, subject to the conditions and requirements outlined in the site plan agreement and authorize the Mayor and Clerk to sign the agreement and register said agreement on title.

*Robert Brown*

Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

*Peggy Van Mierlo-West*

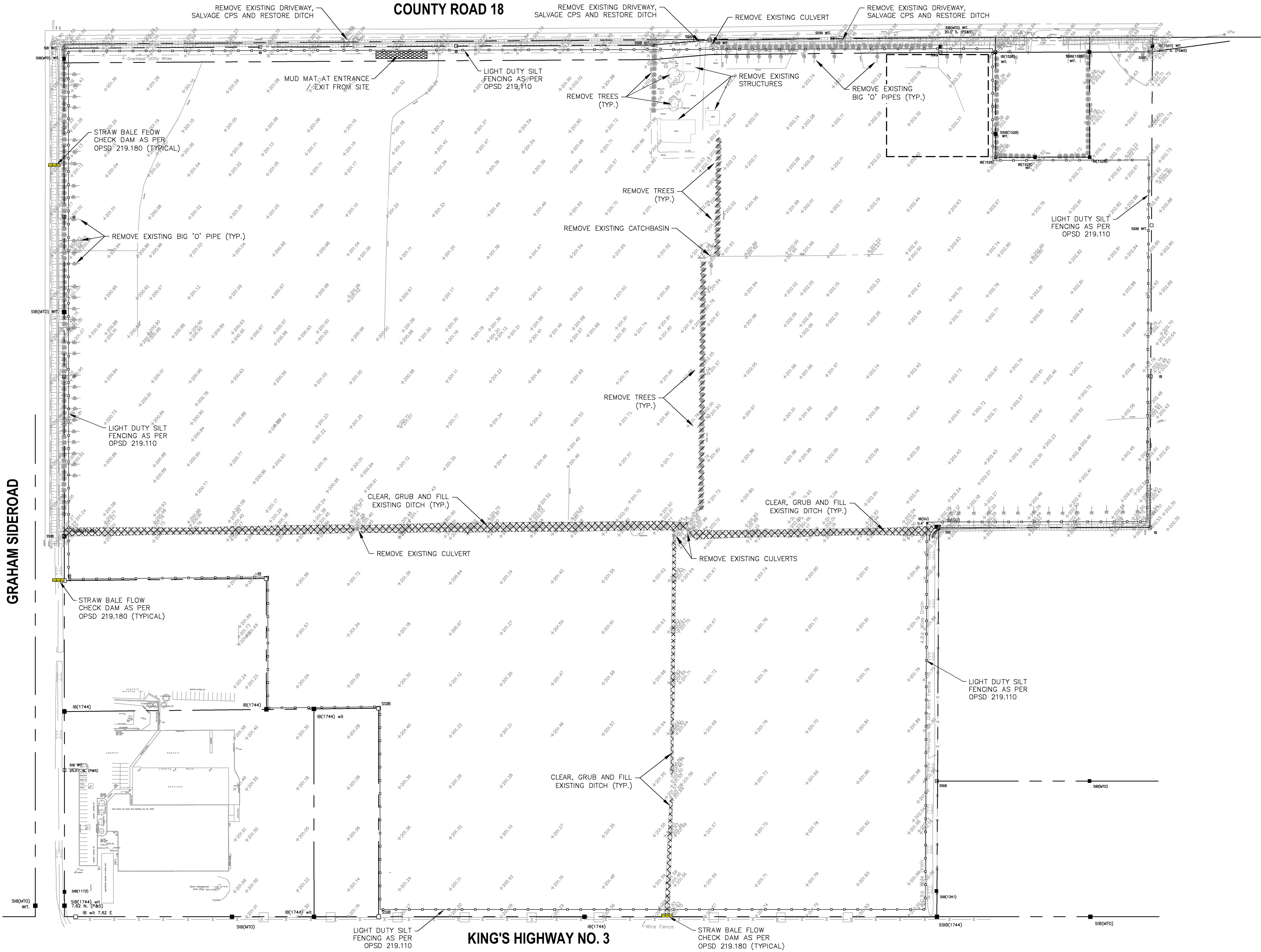
Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer



DILLON CONSULTING LIMITED 3200 DEJEL DRIVE, SUITE 608, WINDSOR, ONTARIO, N9K 5K6, PHONE (519) 948-5000, FAX (519) 948-5054

ALTERNATE CONSULTING ENGINEERING PROJECT: 18-6970 - 01 - REMOVALS AND EROSION SEDIMENT CONTROL PLAN  
DATE: 2019-03-20  
DRAWN BY: J.B.  
CHECKED BY: J.B.  
DESIGNED BY: J.B.  
ISSUED FOR: MECP REVIEW  
DATE: MAR 29/19  
SCALE: 1:1250

GRAHAM SIDEROAD



## APPENDIX A

### Conditions of Use

Verify elevations and/or dimensions on drawing prior to use.  
Report any discrepancies to Dillon Consulting Limited.

Do not scale dimensions from drawing.

Do not modify drawing, re-use it, or use it for purposes other than those intended at the time of its preparation without prior written permission from Dillon Consulting Limited.



DESIGN	RM	REVIEWED BY	
DRAWN	JB	CHECKED BY	
DATE	June 6, 2019		
SCALE	1:1250		
1	MECP REVIEW	MAR 29/19	RM
2	ISSUED FOR	DATE	BY

RED SUN FARMS ONTARIO LIMITED  
1233 ROAD 4 EAST, LEAMINGTON, ON

PROJECT NO.  
18-6970

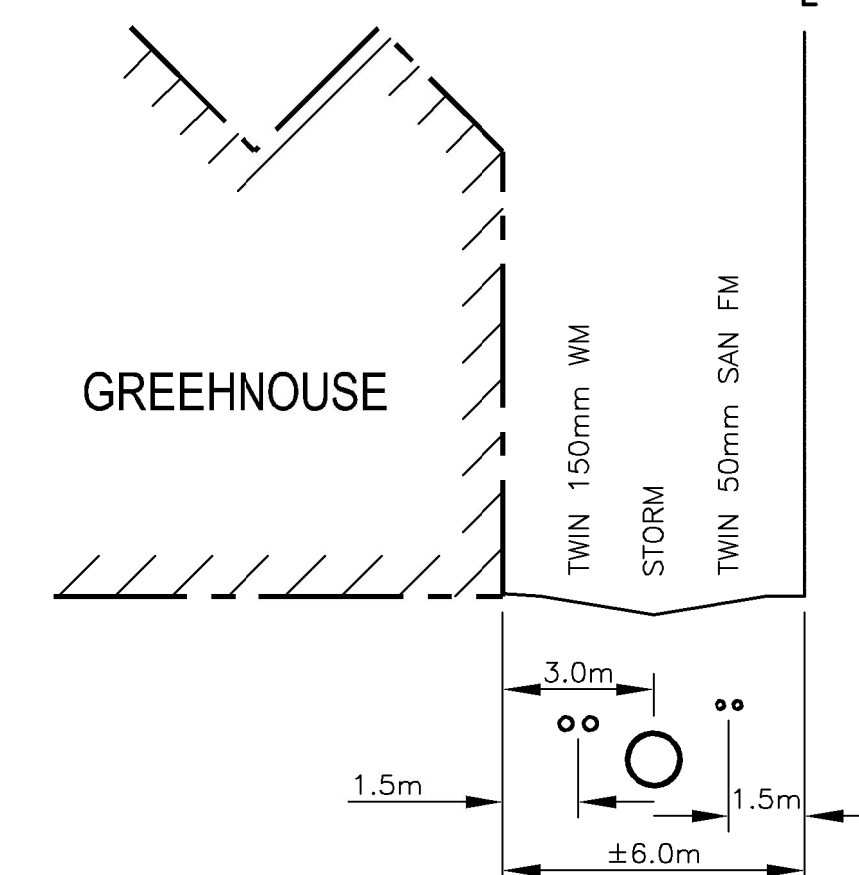
REMOVALS AND  
EROSION SEDIMENT CONTROL PLAN

SHEET NO.

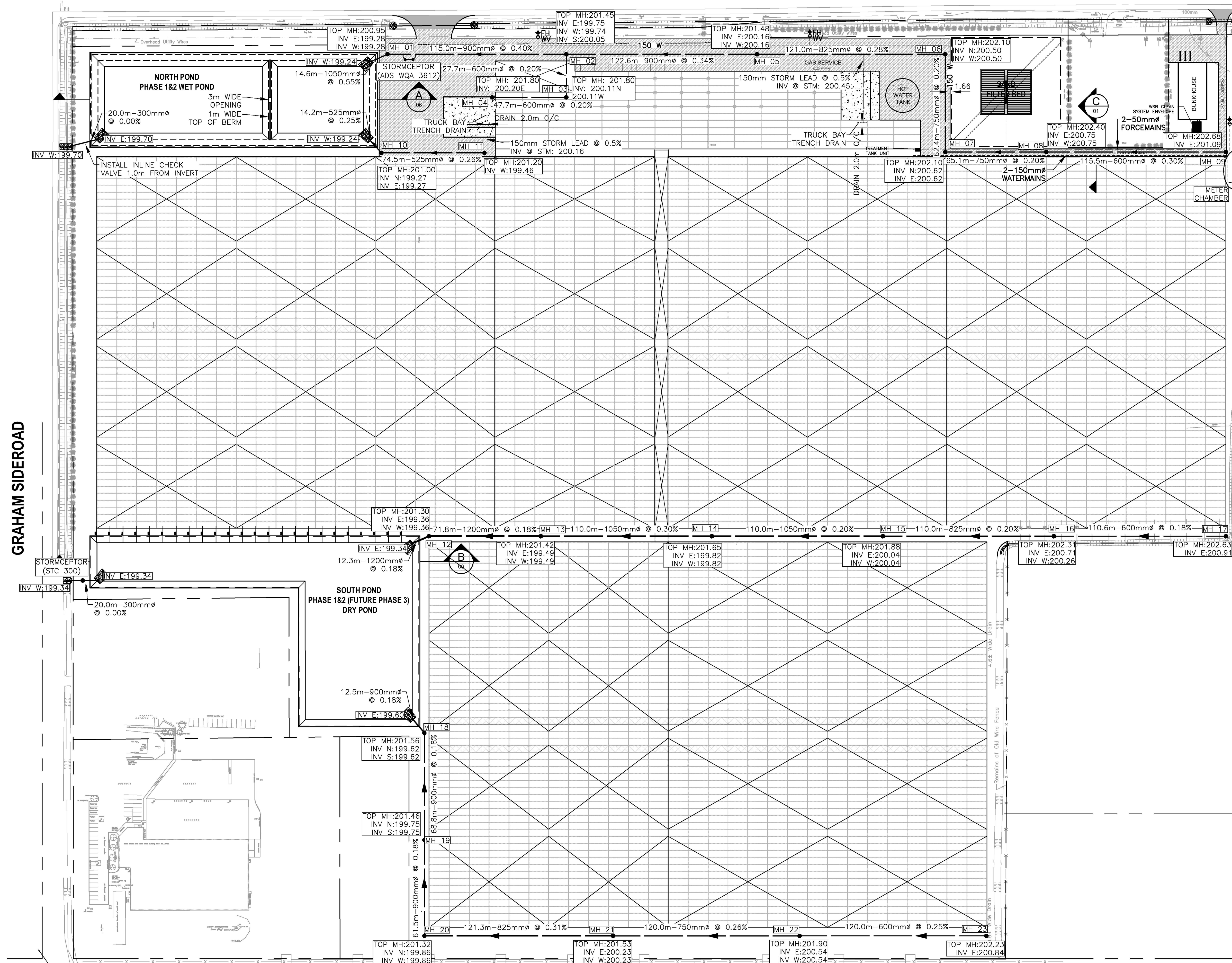
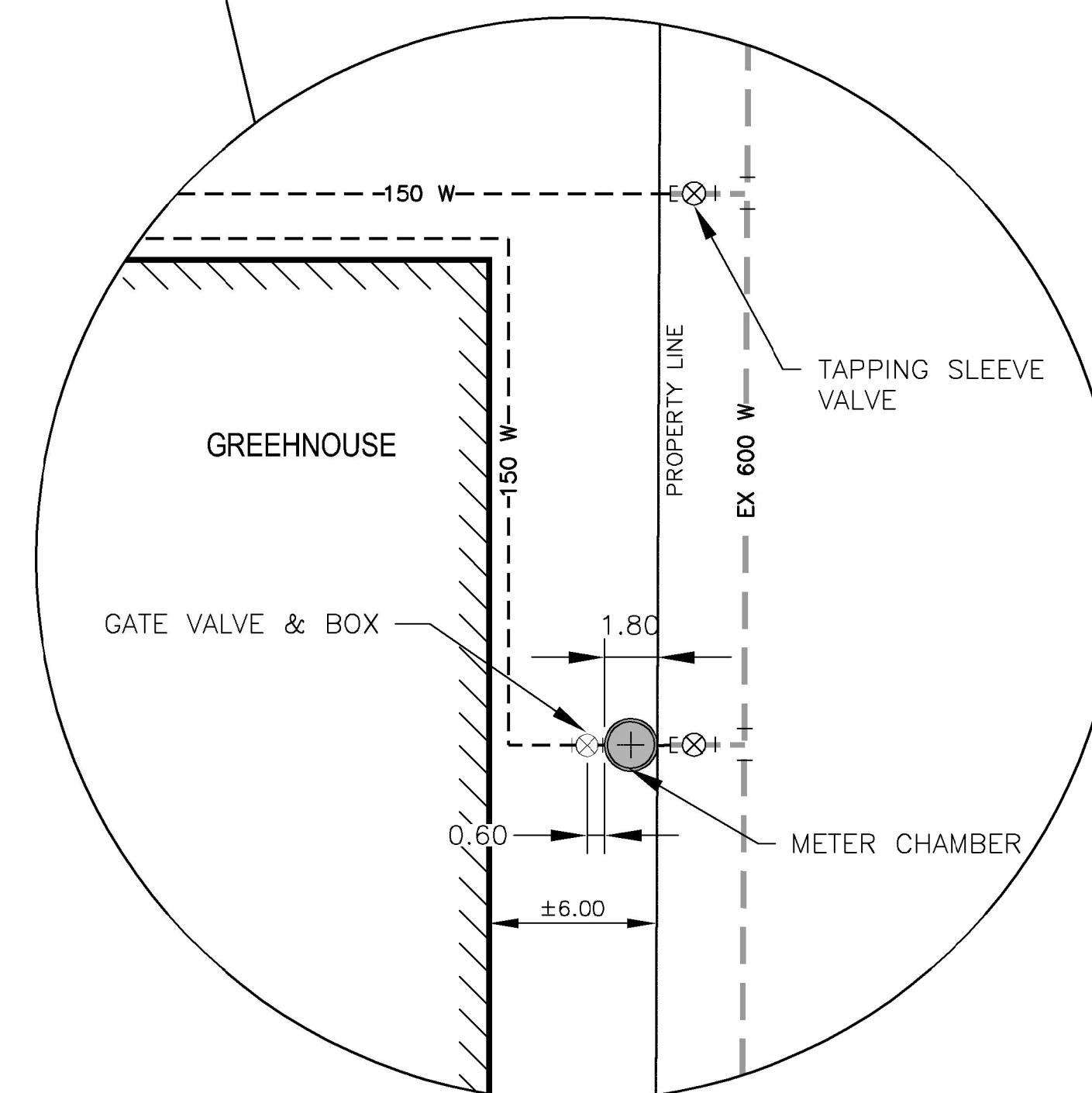
01



1. THE OWNER AND DILLON CONSULTING LIMITED DO NOT GUARANTEE THE ACCURACY OF THE UTILITIES SHOWN ON THE DRAWINGS. OTHER UTILITIES MAY BE PRESENT OR THE UTILITIES SHOWN MAY DIFFER IN SIZE OR LOCATION FROM THOSE SHOWN. THE CONTRACTOR SHALL NOTE THAT SERVICES FROM THE MAIN LINES ARE NOT SHOWN. THE CONTRACTOR ASSUMES FULL RESPONSIBILITY TO CONTACT THE VARIOUS UTILITY COMPANIES AND TO REPAIR ANY DAMAGE IT MAY CAUSE TO THESE UTILITIES OR TO OTHER THIRD PARTIES. THE CONTRACTOR AGREES TO INDEMNIFY THE OWNER AND DILLON CONSULTING LIMITED AGAINST ANY CLAIMS WHICH MAY ARISE FROM THE CONTRACTOR'S ACTIONS.



SECTION C-C  
UTILITY CORRIDOR



**KING'S HIGHWAY NO. 3**

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						DESIGN	RM	REVIEWED BY	
						DRAWN	JB	CHECKED BY	
						DATE	June 6, 2019		
1	MECP REVIEW					MAR 29/19	RM	SCALE	1:1250
No.	ISSUED FOR					DATE	RY		

## SITE SERVICES PLAN

SHEET NO.

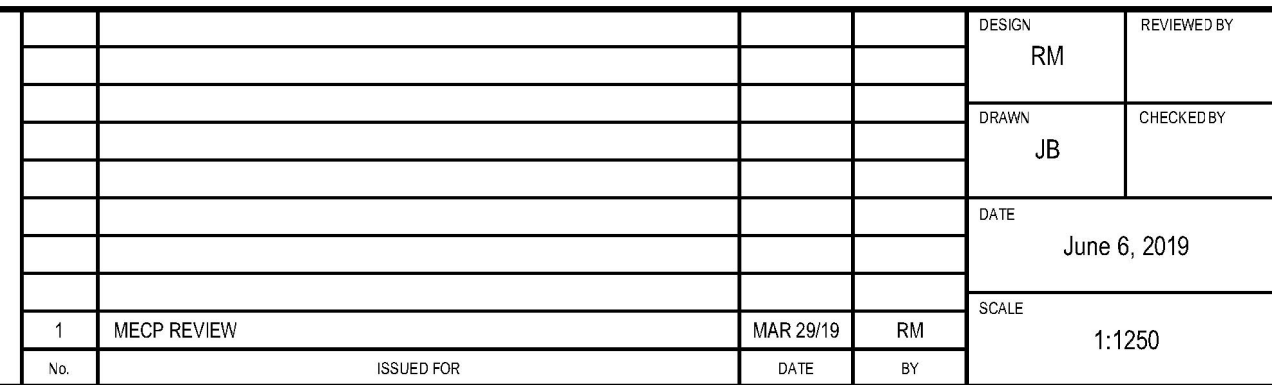
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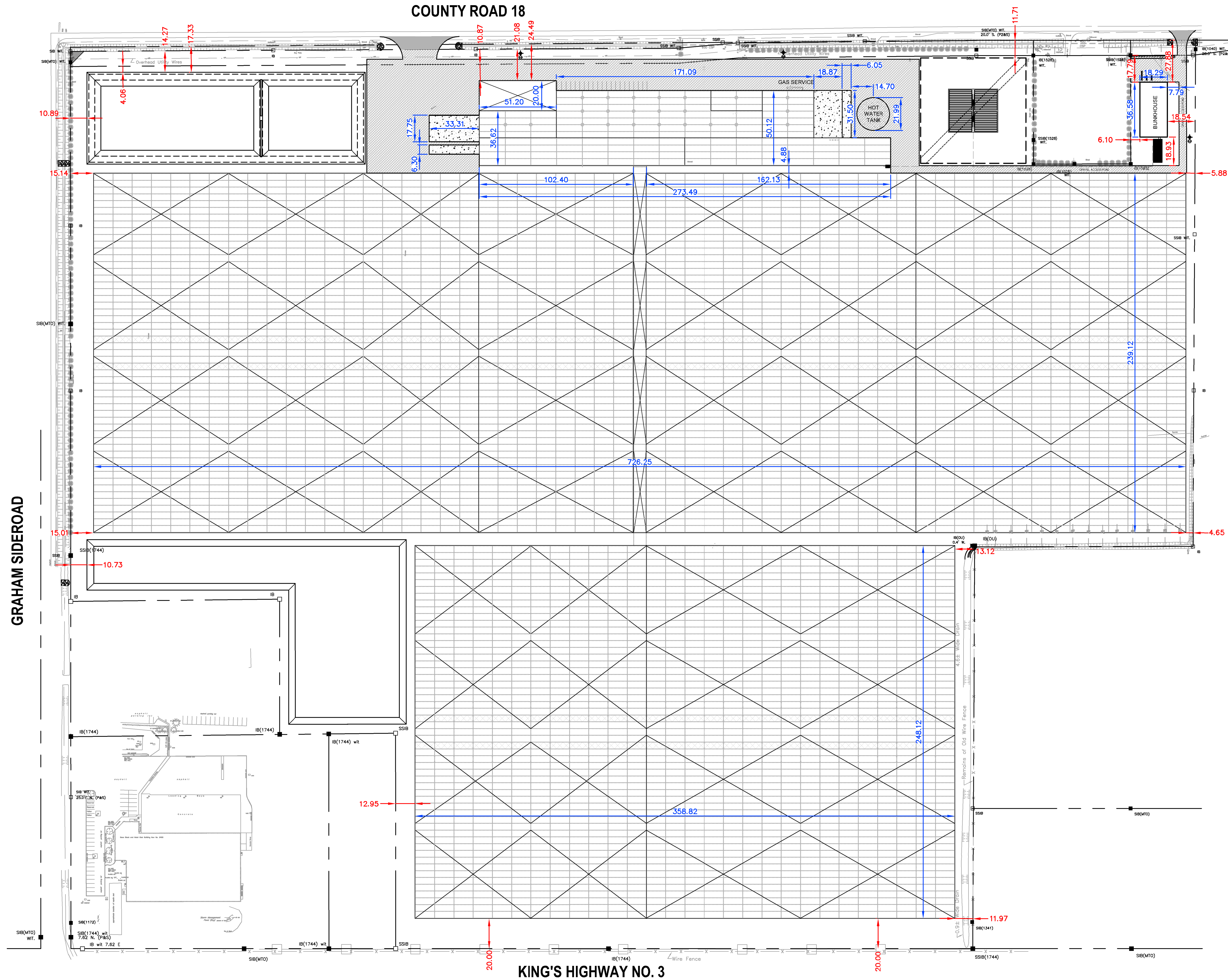
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PLOT DATE: 2019-08-06 @ 2:48:11 PM PLOT SCALE: 1:1 PLOT STYLE: DIALOG-STANDARD.CTB

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03





**LEGEND:**  
RED IS PROPERTY OFFSETS DIMENSIONS.  
BLUE IS BUILDING DIMENSIONS.



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						DESIGN	RM	REVIEWED BY
						DRAWN	JB	CHECKED BY
						DATE	June 6, 2019	
1	MECP REVIEW				MAR 29/19	RM	SCALE	1:1250
No.	ISSUED FOR				DATE	BY		

**RED SUN FARMS ONTARIO LIMITED**  
1233 ROAD 4 EAST, LEAMINGTON, ON

## BUILDING DIMENSIONS & PROPERTY OFFSETS

PROJECT NO.  
**18-6970**

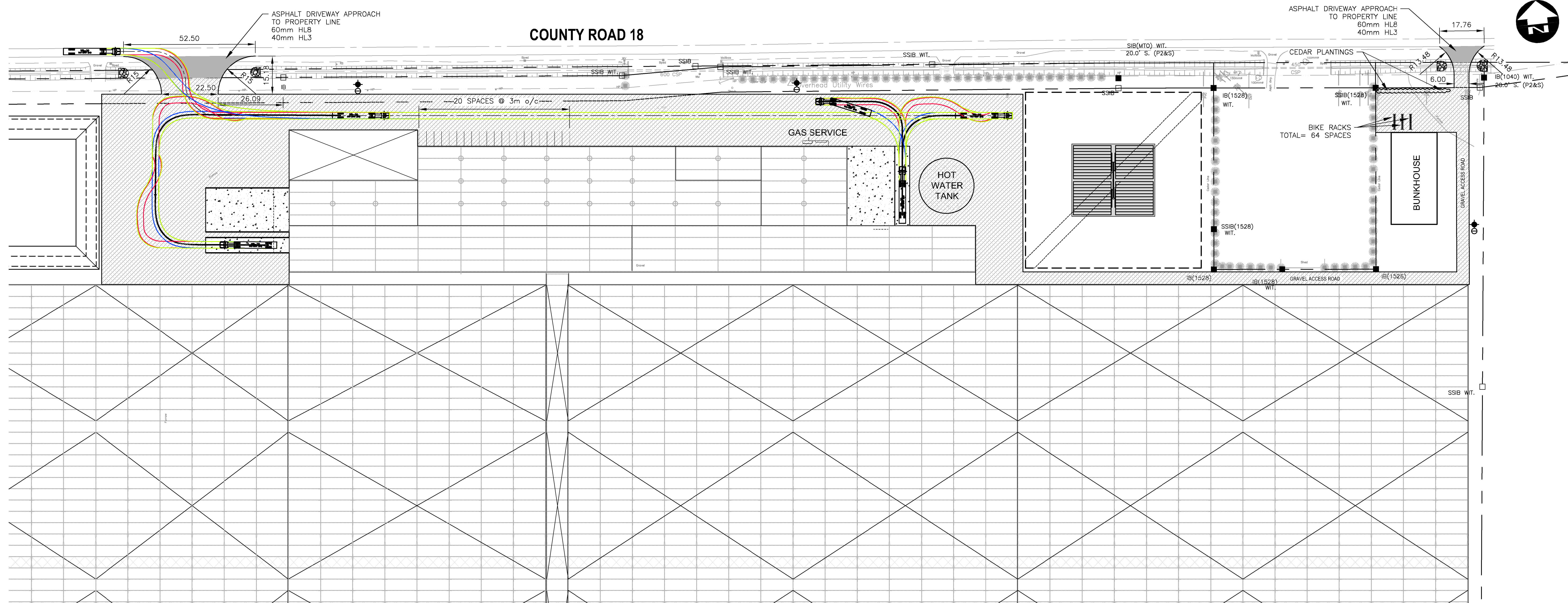
SHEET NO.

**04**



WB-20

	meters		
Tractor Width	: 2.60	Lock to Lock Time	: 6.0
Trailer Width	: 2.60	Steering Angle	: 28.2
Tractor Track	: 2.60	Articulating Angle	: 70.0
Trailer Track	: 2.60		



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						DRAWN	JB	CHECKED BY	
						DATE	June 6, 2019		
1	MECP REVIEW					MAR 29/19	RM	SCALE	1:750
No.	ISSUED FOR					DATE	RY		

**RED SUN FARMS ONTARIO LIMITED**  
1233 ROAD 4 EAST, LEAMINGTON, ON

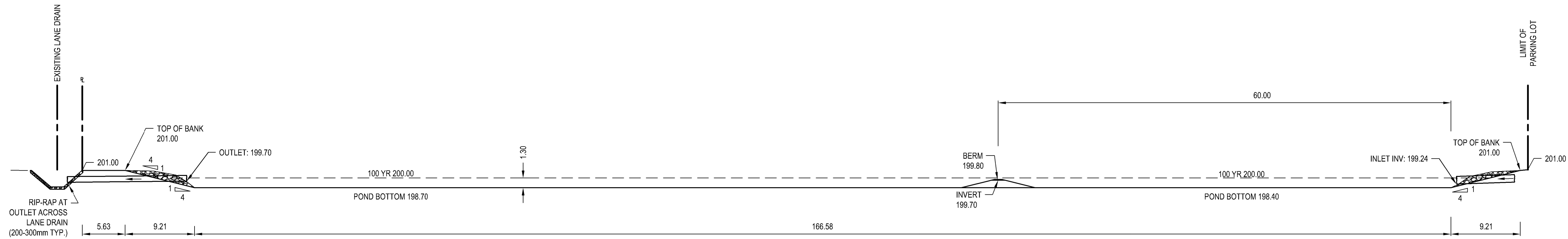
PROJECT NO.	18-6970
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## PROPOSED SITE ENTRANCES & TRUCK MOVEMENTS

	SHEET NO.
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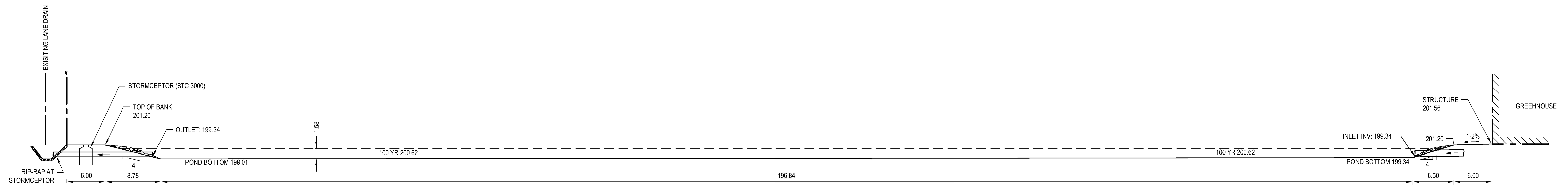
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## SECTION A-A NORTH POND

PHASE 1 & 2  
WET POND



## SECTION B-B SOUTH POND

PHASE 1 & 2 (FUTURE PHASE 3)  
DRY POND

## Conditions of Use

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Do not scale dimensions from drawing.

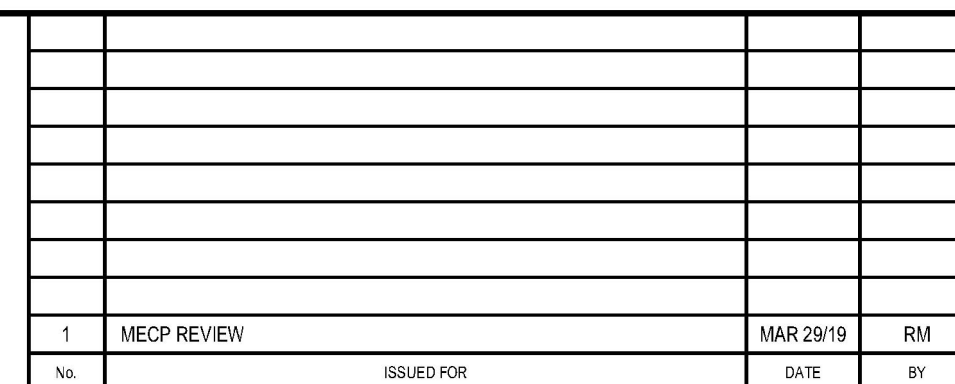
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						DESIGN	RM	REVIEWED BY	RED SUN FARMS ONTARIO LIMITED 1233 ROAD 4 EAST, LEAMINGTON, ON	PROJECT NO.	18-6970
						DRAWN	JB	CHECKED BY		POND CROSS SECTIONS	SHEET NO.
						DATE	June 6, 2019				
						SCALE	1:150				
1	MECP REVIEW				MAR 28/19	RM					
Nb	ISSUED FOR				DATE	BY					



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DESIGN	RM	REVIEWED BY
DRAWN	JB	CHECKED BY
DATE	June 6, 2019	
SCALE	1:1250	

07







# Appendix B



**Stantec Consulting Ltd.**  
100-140 Ouellette Place,  
Windsor ON N8X 1L9

April 11, 2019  
File: 165620102.212

**Attention: Mr. Andrew Plancke**  
**Director of Municipal Services**

Town of Kingsville  
2021 Division Road North  
Kingsville, Ontario, N9Y 2Y9

Dear Andrew,

**Reference: JC Fresh Farms Ltd.**  
**Proposed 63.8 Acre Greenhouse Development – Plant 2**  
**1233 Road 4 East - Water Availability**

We have examined the “Application for Greenhouse Water Supply/Connection” submitted by Mr. Gerry Pannunzio of JC Fresh Farms Ltd. (JCF) with regards to water availability, flow control and onsite storage in support of a proposed greenhouse development and report below.

JCF’s application seeks the Town of Kingsville’s (Town) approval to use municipal water to service a proposed 63.8-acre vegetable greenhouse development on vacant farm land at Municipal No. 1233 Road 4 East located immediately east of Graham Sideroad as shown in the attached Figure 1.

The proposed 63.8-acre development represents Phase’s 1+2+3 of an overall 3-phase plan to expand to an ultimate 63.8 acres. Since both water delivery and water treatment capacity cannot be reserved for future expansions or developments; considerations of future phases (if contemplated) are not included in this assessment. Future phases (when contemplated) would require JCF to submit a new application at time of expansion with no assurances that additional water delivery and/or treatment capacity will be available.

Per Figure 1, the proposed 3 phases of the greenhouse development are to be spread out over two separate land parcels designated as Municipal No. 1233 Road 4 East having PIN No. 751450248 owned by Jeremia Capussi of JCF; and Municipal No. 2400 Graham Sideroad having PIN No. 751450363 owned by JD Marketing. Since greenhouse operations are not to be spread out over separate land parcels, JCF will be required to merge and consolidate all land parcels under 1233 Road 4 East as a condition of the development. Based on preliminary site plans of the development prepared by Dillon Consulting Ltd. dated January 18, 2019, it would appear that the above subject land parcels are to be merged and consolidated.

## **Background**

The proposed site is currently comprised of vacant agricultural farm land with a residential farm house fronting Road 4 East and which is to be removed to make way for the new greenhouse development. The farm house is currently serviced with a 19mm dia. residential water service connection (WSC) from the existing 100mm dia. municipal watermain running along Road 4 East. Prior to demolition, the WSC will need to be capped and abandoned at the watermain.

Overall, the proposed site is bordered by the existing 100mm dia. municipal watermain along Road 4 East to the north and 600mm dia. municipal trunk watermain along the Carol easement to the east.



April 11, 2019  
Mr. Andrew Plancke  
Director of Municipal Services  
Page 2 of 5

**Reference: JC Fresh Farms Ltd.  
Proposed 63.8 Acre Greenhouse Development – Plant 2  
1233 Road 4 East - Water Availability**

## **Evaluation**

Based on JCF's application and revisions/correspondence thereto, the total proposed 63.8-acre greenhouse development is to be used to grow a variety of vegetables having an average projected maximum water consumption rate of up to 0.60 Imp. gallons per plant per day (Igpdpd) at a projected plant density of up to 10,000 plants per acre (ppa). This arrangement would result in a projected maximum day water demand of approximately 6,000 lgal per acre per day (Igapd) and a projected total maximum day water demand of approximately 382,800 Imperial gallons per day (Igpd).

To support the above projected total maximum daily water demand will require the municipal water distribution system to be capable of delivering water at a regulated uniform rate of 266 lgp/m over a 24-hour period to an on-site fresh-water storage system having a minimum working capacity of approximately 382,800 Imperial gallons (lgal).

In accordance with Town policies and bylaws controlling greenhouse operations, expansions and developments, the municipal water supply to the entire greenhouse development/operation shall be regulated using an automatic water flow control system (WFCS) together with a properly sized onsite fresh water storage system.

Further, greenhouse operations are not to be spread out over multiple land parcels nor are land parcels to have multiple water service connections nor can the municipal water supply be redistributed across property lines by their respective land owners.

In this case, JCF will be required to merge and consolidate all subject land parcels as well as disconnect and abandon the existing WSC to the existing farm house at 1233 Road 4 East (which is slated to be demolished) to avoid having more than one WSC per land parcel.

Note that this assessment purposely ignores the benefit of any supplemental water that is or could be provided by on-site wells and/or recycling initiatives due to reliability of supply issues. A mechanical breakdown, loss of water quality or quantity from onsite wells or bacteriological contamination from recycling leach water would require the municipal water system to be available as backup and capable of supplying the total projected water demand.

## **Water Availability**

In January 2000, former land owners, Great Northern Hydroponics (GNH) and Performance Produce Ltd. operating as 1403433 Ontario Inc. each applied and purchased separate water delivery capacity allocations of 220,000 lgp/d and 180,000 lgp/d from the Town under the Northeast Area Trunk Watermain project to support a future 22-acre greenhouse development on lands designated as 1233 Road 4 East having short Roll No. 340-000-03200; and a future 18-acre greenhouse development on vacant lands adjacent to and east of Mun. No. 1233 having short Roll No. 340-000-03300 respectively. These two land parcels were subsequently sold to current land owner Jeremia Capussi of JCF in 2011 who has since merged and consolidated the two parcels into one parcel having PIN No. 751450248.

In accordance with the Transfer and Bill of Sale received from JCF and GNH as part of this review, the above total 400,000 lgp/d (220,000 + 180,000) of water delivery allocations were included with the land sale to JCF and to remain with the above designated land parcels now merged and identified as PIN No. 751450248. This water delivery capacity is currently assigned to the existing 150mm dia. WSC stub off the existing 600mm dia. trunk watermain located within the Carol Easement fronting JCF's lands to the west.





April 11, 2019  
Mr. Andrew Plancke  
Director of Municipal Services  
Page 3 of 5

**Reference: JC Fresh Farms Ltd.  
Proposed 63.8 Acre Greenhouse Development – Plant 2  
1233 Road 4 East - Water Availability**

➤ Water Treatment Capacity

A total treatment capacity of 382,800 lpgd will be required from the Union Water Supply System (UWSS) as a condition of supporting the proposed 63.8-acre Phase 1+2+3 greenhouse development.

An application for sufficient water treatment plant capacity to support the proposed development has been submitted to the UWSS by the Town and is currently under consideration. Final review and approval are on hold pending the submission and approval of this Engineer's report.

➤ Water Delivery Capacity

Based on preliminary site plans of the proposed development prepared by Dillon Consulting Ltd. dated January 18, 2019, the proposed greenhouse development would draw water from the existing 150mm dia. WSC stub off the existing 600mm dia. trunk watermain running along the Carol Easement.

With the aid of the UWSS hydraulic computer model using existing and future residential population projections, the existing 600mm dia. trunk watermain has sufficient unreserved capacity to deliver the proposed 266 lpgm peak flow rate in support of the 63.8-acre greenhouse development without having a significant impact on the remainder of the water distribution system.

➤ Water Service Connection

Per JCF's application and preliminary site plans prepared by Dillon Consulting Ltd. dated January 18, 2019, it is our opinion that the proposed 240-meter-long 150mm dia. WSC off the existing 600mm dia. trunk watermain along the Carol Easement will be sufficient to deliver the projected regulated flow rate of 266 lpgm to the proposed 63.8-acre development without experiencing a significant loss in pressure in the new greenhouse service building.

Further, should fire protection be required by JCF and/or by the Chief Building Official (CBO), then a larger 300mm dia. combination fire-main/wsc will be required in accordance with recommendations in the section below on "Fire Protection".

In all cases, it will be JCF's responsibility to ensure that the design of the proposed new WSC or combination fire-main/wsc is carried out in conjunction with the design of the new WFCS to ensure proper operation can be achieved during both present and future scenarios to prevent a shortage of water to the greenhouse.

➤ Fire Protection

Specific requirements for fire protection for this development have not been assessed in this report. Fire protection requirements are under the jurisdiction of the Kingsville Building Department and its Chief Building Official (CBO). Consideration of any fire protection schemes using a fire-main concept would require a significantly larger WSC than that required to supply only the domestic & irrigational demands of the greenhouse operation.

With the aid of the UWSS hydraulic computer model, it was observed that the existing 100mm dia. watermain along Road 4 East where it fronts the proposed greenhouse development does not have sufficient capacity to provide any level of fire protection due to its small size.

However, with the aid of the UWSS hydraulic computer model, it was also observed that the existing 600mm dia. trunk watermain along the Carol Easement where it fronts the proposed greenhouse development to the west has sufficient conveyance capacity to convey fire flows in excess of the min. 2,000 lpgm threshold while maintaining the required min. 20 psi residual pressure benchmark in the



**Reference: JC Fresh Farms Ltd.  
Proposed 63.8 Acre Greenhouse Development – Plant 2  
1233 Road 4 East - Water Availability**

remainder of the water distribution system during maximum day flow conditions. Obtaining this fire flow rate will require the use of multiple hydrants strategically placed along the existing trunk watermain within the Carol Easement and limits of the JCF lands.

Further, to convey the min. 2,000 lpgm fire-flow threshold onto private property within the proposed greenhouse facility will require that the proposed 150mm dia. WSC be augmented to a combination 300mm dia. fire-main/wsc with multiple hydrants placed at strategic locations.

Hence, the above water distribution system performance will need to be acknowledged when considering fire protection strategies and alternatives should fire protection be a requirement of the development and the CBO currently or in the future.

## **Recommendations**

Based on the above considerations, it is our recommendation that;

*“JCF be granted access to the municipal water distribution system on the existing 600mm dia. municipal trunk watermain along the Carol Easement between Highway No. 3 and Road 4 East to service a proposed 63.8-acre Phase 1+2+3 greenhouse development at 1233 Road 4 East; and that granting of water treatment and water delivery capacity be contingent on all the following conditions”:*

- 1. That JCF receive written approval from the UWSS for 382,800 lpgd of water treatment capacity, all to the satisfaction of the Town.*
- 2. That JCF execute an indemnity agreement with the Town with respect to “understanding of water availability” and “limits of liability” for the proposed 63.8-acre greenhouse development.*
- 3. That JCF provide and implement a WFCS that will regulate total water inflow into the proposed greenhouse development at one common location at a rate not exceeding 266 lpgm to limit total water delivery volume to the proposed total treatment capacity allocation of 382,800 lpgd over a 24-hour period; all to the satisfaction and technical requirements of the Town.*
- 4. That JCF assess the requirements and size of their proposed new WSC and/or combination fire-main/wsc supplying the proposed development at the time of its design in conjunction with the requirements of their new WFCS in coordination with each other to ensure proper operation as applicable; all to the satisfaction of the Town.*
- 5. That JCF implements and maintains an onsite fresh-water storage system having a minimum total working capacity of 382,800 lgal or greater to service the proposed 63.8-acre Phase 1+2+3 development only and that additional storage will be required to support any future expansions; all to the satisfaction and technical requirements of the Town.*
- 6. That JCF arrange to have the two subject land parcels having PIN No’s 751450248 (1233 Road 4 East) and 751450363 (2400 Graham Sideroad) merged and consolidated into one land parcel under 1233 Road 4 East, all to the satisfaction of the Town.*
- 7. That JCF disconnect and cap the existing water service connection supplying the existing farm house at 1233 Road 4 East at the existing 100mm dia. watermain along Road 4 East prior to demolition; all to the satisfaction of the Town.*
- 8. That the Town and its Agents retain the right to enter onto private property to ensure that all the above conditions have been complied with.*



April 11, 2019  
Mr. Andrew Plancke  
Director of Municipal Services  
Page 5 of 5

**Reference: JC Fresh Farms Ltd.  
Proposed 63.8 Acre Greenhouse Development – Plant 2  
1233 Road 4 East - Water Availability**

9. *Should JCF be granted access to the municipal water system to support the development irrespective of size, while abiding by all of the conditions imposed above; then JCF shall be:*
- a. *Given a time limit of 6 months to obtain a building permit from the Town for the proposed development corresponding to the size approved herein from the date of municipal council and/or administration approval or the approval for treatment capacity from the UWSS and delivery capacity from the Town shall lapse;*
  - b. *Given a time limit of 12 months to use the availed treatment & delivery capacity from the date of issuance of a municipal building permit (subject to condition 1 above) or the approval for treatment capacity from the UWSS and delivery capacity from the Town shall lapse*
  - c. *Advised that approval is issued for the applicant & property designated in the application and this report and shall not be transferable to another property or to another applicant / land owner without the express written permission of the Town and the UWSS.*

Please contact me directly should you have any questions or concerns or require additional information.

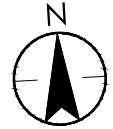
Sincerely yours,

**Stantec Consulting Ltd.**

**Tony Berardi, P.Eng.**  
Principal & Sector Leader, Water  
Phone: (519) 966-2250 x255  
Fax: (519) 966-5523  
tony.berardi@stantec.com

Attachment: Figure 1

- c. Peter Valore - Chief Building Official – Kingsville  
Robert Brown – Manager of Planning & Development - Kingsville  
Katrina Brcic, MSc, BURPI – Town Planner - Kingsville  
George Robinson –Interim Town Planner - Kingsville  
Rodney Bouchard – General Manager - Union Water Supply System  
Gerry Pannunzio – Manager - JC Fresh Farms Ltd.  
Robert Molliconi, P.Eng. – Dillon Consulting Ltd.



\* Copyright: The Corporation of the County of Essex, 2017. \*

Client/Project

JC FRESH FARMS LTD.  
 1233 ROAD 4 EAST  
 TOWN OF KINGSVILLE

Title

WATER AVAILABILITY  
 PROPOSED 63.8 ACRE PHASE 1+2+3  
 GREENHOUSE DEVELOPMENT

Scale

1:7,500

Project

165620102-212

FIGURE-1





February 15, 2019

Mr. Robert Brown, Manager of Planning Services  
Planning & Development Services Department  
The Corporation of the Town of Kingsville  
2021 Division Road North  
Kingsville Ontario, N9Y 2Y9

planning@erca.org  
P.519.776.5209  
F.519.776.8688  
360 Fairview Avenue West  
Suite 311, Essex, ON N8M 1Y6

Dear Mr. Brown:

RE: Application for Site Plan Control SPA-01-19  
1233 ROAD 4 E & 2400 GRAHAM SIDE RD  
ARN 371134000003200, 371134000003300, 371134000000125;  
PIN: 751450248,  
Applicant: Jeremy Capussi (JC Fresh)

The following is provided as a result of our review of Application for Site Plan Control SPA-01-19. The applicant is proposing a 3 phase greenhouse complex totaling 63.8 acres in size plus support buildings, a new bunkhouse and stormwater management facilities.

**DELEGATED RESPONSIBILITY TO REPRESENT PROVINCIAL INTEREST IN NATURAL HAZARDS, (PPS, 2014) AND REGULATORY RESPONSIBILITIES OF THE CONSERVATION AUTHORITIES ACT**

The following comments reflect our role as representing the provincial interest in natural hazards encompassed by Section 3.1 of the Provincial Policy Statement of the Planning Act as well as our regulatory role as defined by Section 28 of the Conservation Authorities Act.

The above noted lands are subject to our Development, Interference with Wetlands and Alteration to Shorelines and Watercourses Regulation under the *Conservation Authorities Act*, (Ontario Regulation No. 158/06). The parcel falls within the regulated area of the 4th Conc. Branch Of Lane Dr. (Kunch Dr) and Lane Drain. The property owner will be required to obtain a Permit from the Essex Region Conservation Authority prior to any construction or site alteration or other activities affected by the regulations.

We would advise the owners to submit an Application for Permit to this office along with the associated base cost fee of \$1750.00 (for the first hectare of the development), plus the additional \$400.00 per hectare for the remainder of the development. Submission of the application should be directed to the attention of Ms. Lisa Pavan, Administrative Associate: Watershed Management Services ([lpavan@erca.org](mailto:lpavan@erca.org)) or by telephone at 519-776-5209 ext. 346. An Application for Permit and our current fee schedule is available on our website [www.erca.org](http://www.erca.org).



Mr. Brown  
February 15, 2019

### **WATERSHED BASED RESOURCE MANAGEMENT AGENCY - STORM WATER MANAGEMENT**

The following comments are provided in an advisory capacity as a public commenting body on matters related to watershed management.

We are concerned with the potential impact of the quality and quantity of runoff in the downstream watercourse due to future development on this site. We therefore request inclusion of the following conditions in the Site Plan Control Agreement:

1. That the developer undertakes an engineering analysis to identify stormwater quality and quantity measures as necessary to control any increases in flows in downstream watercourses, up to and including the 1:100 year design storm, to the satisfaction of the Municipality and the Essex Region Conservation Authority.
2. That the developer installs stormwater management measures identified above, as part of the development of the site, to the satisfaction of the Municipality and the Essex Region Conservation Authority.
3. That the developer obtains the necessary permit from the Essex Region Conservation Authority prior to undertaking site alterations and/or construction activities.
4. This additional condition is provided as an example of a standard condition of site plan control of a greenhouse stormwater management facility. That the "Special Provisions for Storm Water Infrastructure" as outlined in the attached memo, are appropriately addressed to the satisfaction of the Municipality and the Essex Region Conservation Authority.

Please be advised that Tim Byrne, Director, Watershed Management Services, is planning on arranging a meeting with technical staff from your office (e.g., Andrew Planke) to discuss the approach that was taken in Leamington to address these concerns.

### **WATERSHED BASED RESOURCE MANAGEMENT AGENCY - SECTION 2.2 WATER, PPS 2014**

The following comments are provided in an advisory capacity as a public commenting body on matters related to watershed management.

The subject property is located within an identified significant groundwater recharge area. We are concerned with the potential for developments in the area to have a negative impact on the groundwater system. These comments are offered as part of our advisory role to the municipality through plan review services. Specifically, these comments are provided to the municipality via our role as an advisory service with respect to section 2.2.1 of the PPS 2014: "Planning authorities shall protect, improve or restore the quality and quantity of water by: d) maintaining linkages and related functions among ground water features, hydrologic functions, natural heritage features and areas



Mr. Brown

February 15, 2019

and surface water features including shoreline areas" and "e) implementing necessary restrictions on development and site alteration to:

1. protect all municipal drinking water supplies and designated vulnerable areas; and
2. protect, improve or restore vulnerable surface and ground water, sensitive surface water features and sensitive ground water features, and their hydrologic functions".

In addition to the policies of the PPS 2014, the County of Essex Official Plan identifies highly vulnerable aquifers (HVA) and significant recharge areas on Schedules C4 and C5, which can be found at this link <http://weblink8.countyofessex.on.ca/weblink/browse.aspx?startid=40699&cr=1>. Accordingly, Section 2.5.2 b) of the County OP states: "Development and site alteration that may be a significant threat will only be permitted within an HVA or SGRA where it has been demonstrated by way of the preparation of a groundwater impact assessment that there will be no negative impact on the HVA or SGRA. The Essex Chatham Kent Groundwater Study was completed in 2004 by Dillon Consulting Ltd and Golder Associates Ltd, which delineated the highly vulnerable aquifers and significant recharge areas and would provide background information for any further water budget or hydrologic study requirements.

We recommend inclusion of the following condition in the Site Plan Control Agreement:

5. That the developer undertake a groundwater impact assessment to address the highly vulnerable aquifer and significant groundwater recharge area associated with the proposed project to the satisfaction of the Municipality and the Essex Region Conservation Authority.

#### **PLANNING ADVISORY SERVICE TO MUNICIPALITIES - NATURAL HERITAGE POLICIES OF THE PPS, 2014**

The following comments are provided from our perspective as a service provider to the Municipality on matters related to natural heritage and natural heritage systems. The comments in this section do not necessarily represent the provincial position and are advisory in nature for the consideration of the Municipality as the planning authority.

The subject property is not within or adjacent to any natural heritage feature that may meet the criteria for significance under the Provincial Policy Statement (PPS 2014). Based on our review, we have no objection to the application with respect to natural heritage policies.

#### **FINAL RECOMMENDATION**

Provided that the above noted conditions are included in the Site Plan Control Agreement, we would have no further objections to this application proceeding.



Mr. Brown  
February 15, 2019

If you have any questions or require any additional information, please contact the undersigned.

Sincerely,



Corinne Chiasson  
*Resource Planner*  
/cor

CC: Tim Byrne, Director, Watershed Management Services

Enclosure: Memo - SWM Special Provisions





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**Date:** July 30, 2019

**To:** Mayor and Council

**Author:** Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

**RE:** Timbercreek Waiver of Remaining Sewer Contribution

**Report No.:** PS 2019-035

---

## **AIM**

To provide the Mayor and Council with background information on the sewer contribution and rationale for the waiver request.

## **BACKGROUND**

At the time of the Timbercreek Estates subdivision development there was limited unreserved sanitary sewer capacity. This led to a limited approval of approximately half of the proposed lots. In addition to this the Town was undertaking sewage works from Ruthven to the treatment plant and was also investigating a larger scale sanitary sewer service project in the form of the Lakeshore East Sanitary Sewer Project. The Ruthven project involved the installation of an 8 inch force main in the ERCA Greenway. The Lakeshore East project would involve the installation of a pump station along with an additional 6 inch force main through the Timbercreek subdivision and along the greenway. As part of the subdivision approval the Town secured land for the future pump station but also had the developer install the required force main in the road and along the greenway for future connection. This in turn would minimize impact to the subdivision once the Lakeshore East project proceeded and provide some long-term cost savings to the Town. The cost of the force main in the greenway to Heritage Rd. was shared with the Timbercreek portion being 36.23% which was assessed on the taxes with payback over 10 years.

## **DISCUSSION**

Council recently approved an amendment to the Timbercreek Estates development agreement which would allow for additional development to proceed based on the now available sanitary sewer capacity resulting from the sanitary sewer twinning project

through Lakeside Park. Municipal Services asked that the amending agreement include a requirement that the developer release any claim for compensation on the installed portions of the force main within Timbercreek and in the ERCA Greenway.

In follow-up discussion the developer requested that any remaining amount owing on the force main be written off as it was no longer required to service the Timbercreek subdivision and would now be of greater benefit to the Town once the Lakeshore East project moves forward.

#### **LINK TO STRATEGIC PLAN**

There is no link to the Strategic Plan.

#### **FINANCIAL CONSIDERATIONS**

The remaining balance owing on the greenway force main component is \$40,464.04.

#### **CONSULTATIONS**

CAO, Municipal Services, Financial Services

#### **RECOMMENDATION**

It is recommended that Council approve the waiver of the remaining sewer contribution for the Timbercreek Subdivision.

*G. A. Plancke*

G. A. Plancke,  
Director of Municipal Services

*Robert Brown*

Robert Brown, H. Ba, MCIP, RPP  
Manager, Planning Services

*Peggy Van Mierlo-West*

Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer



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**Date:** August 6, 2019  
**To:** Mayor and Council  
**Author:** Tim Del Greco, Manager of Municipal Services  
**RE:** CWATS 2020 Application  
**Report No.:** MS 2019 – 35

---

#### **AIM**

To provide Council with an update regarding 2019 CWATS construction as well as seek endorsement of the 2020 CWATS application.

#### **BACKGROUND**

The County Wide Active Transportation System (CWATS) is a network of travel facilities for pedestrians and cyclists adjacent to County Roads. Examples of these facilities include paved shoulders, bike lanes, signed routes, and multi-use paths. The CWATS Master Plan (developed by the County and local area municipalities in 2012) serves as a guide for the continued implementation and expansion of this network.

In 2019, partial construction of the Kings 8 segment (as identified in the 2012 CWATS Master Plan) was approved in the Kingsville Capital Budget.

#### **DISCUSSION**

##### **2019 CWATS Construction – Kings 8**

CWATS construction in 2019 includes the installation of paved shoulders on County Road 50 from 1301 County Road 50 to Ford Road. The County of Essex has tendered this project and it was approved by County Council on July 17, 2019. Construction is expected to start in the third quarter of 2019. A map of the Kings 8 segment is attached in Appendix A for your reference.

##### **2020 CWATS Application**

In accordance with the CWATS Master Plan, Municipal Services is proposing that an application for funding be submitted to the CWATS Committee for the following project:

- Kings 8 County Road 50: Ford Road to County Road 23

The installation of paved shoulders from Ford Road to County Road 23 would complete the County Road 50 Kings 8 Project. Further, this installation would allow for a near continuous stretch of active transportation paths from Leamington, through Kingsville, to Colchester. A small gap within this stretch of paths would remain in Kingsville along County Road 50 between Lake Drive and Conservation Boulevard. A reserve account has been established in the Kingsville Budget to facilitate the construction of a linking multi-use path in order to eliminate this gap.

The CWATS Application for Construction Funding contains specific criteria which must be included in order for the application to be deemed complete. These criteria include:

- A declaration for the project and funding commitment by means of a resolution or a letter from Municipal Council.
- A functional design study that supports the total project and associated costs.
- Detailed project schedule to support full completion of the CWATS Segment.
- Copies of all permits and approvals.
- A map identifying the segment and location of the project.

A CWATS Application for Construction Funding must include a commitment to funding from Kingsville Council in order to be deemed complete and receive consideration by the Implementation Committee.

## **LINK TO STRATEGIC PLAN**

Improve recreational and cultural facilities and opportunities within the Town of Kingsville.

## **FINANCIAL CONSIDERATIONS**

The following table details a summary of 2019 CWATS construction costs:

<b>Segment</b>	<b>Description</b>	<b>Estimated Cost</b>	<b>Kingsville Cost (60%)</b>	<b>2019 Kingsville Budget</b>
Kings 8	County Road 50: 1301 County Road 50 to Ford Road	\$290,000	\$174,000	\$215,000

The following table is a summary of anticipated costs for the next phase of Kings 8 construction (2020):

<b>Segment</b>	<b>Description</b>	<b>Estimated Cost</b>	<b>County Cost (40%)</b>	<b>Kingsville Cost (60%)</b>
Kings 8	County Road 50: Ford Road to County Road 23	\$627,604	\$251,042	\$376,562

## **CONSULTATIONS**

County of Essex  
Municipal Services Department

## **RECOMMENDATION**

That Council receives this update with respect to 2019 CWATS construction in the Town of Kingsville and further that Council endorses the 2020 CWATS application for Kings 8.

*Tim Del Greco*

Tim Del Greco, P.Eng  
Manager of Municipal Services

*G. A. Plancke*

G.A. Plancke, Civil Eng. Tech (Env.)  
Director of Municipal Services

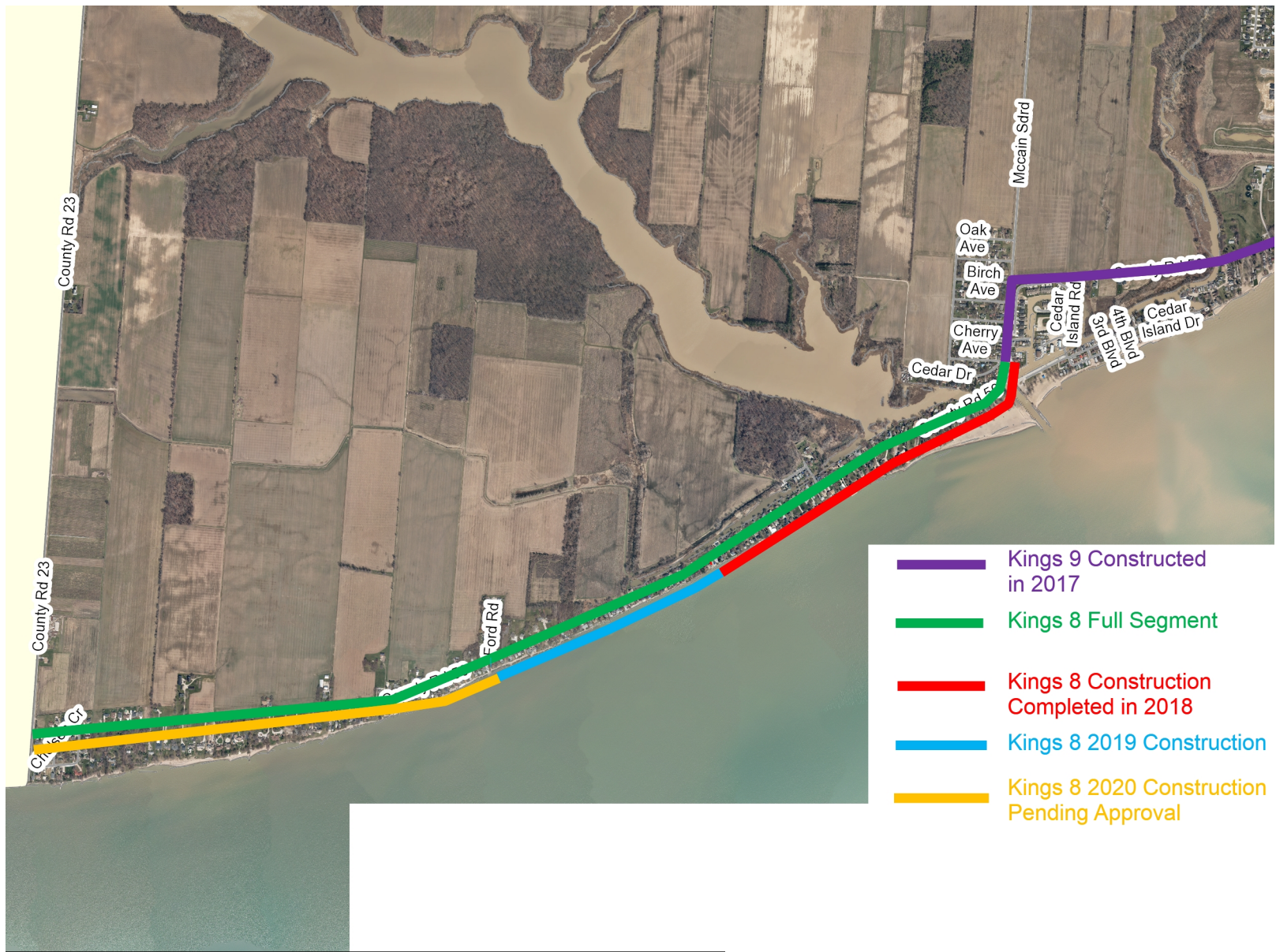
*Peggy Van Mierlo-West*

Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer





# Kingsville Mapping



### Legend

- Essex Municipalities
- <all other values>
  - Kingsville
  - Street

### Notes

Enter Map Description

THIS MAP IS NOT TO BE USED FOR NAVIGATION  
Copyright the Corporation of the County of Essex, 2012. Data herein is provided by the Corporation of the County of Essex on an 'as is' basis. Assessment parcel provided by Teranet Enterprises Inc. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

0 383.38 766.8 Meters

1: 23,000



7/15/2019



2021 Division Road North  
Kingsville, Ontario N9Y 2Y9  
(519) 733-2305  
www.kingsville.ca  
kingsvilleworks@kingsville.ca

**Date:** August 19, 2019  
**To:** Mayor and Council  
**Author:** S. Kitchen, Deputy Clerk-Council Services  
**RE:** Phragmites Control Resolution  
**Report No.:** CS-2019-15

---

## **AIM**

To provide Council with an update regarding the status of Council's "Phragmites Resolution" No. 214-2019, and to seek endorsement of an updated Phragmites resolution for purposes of the Federation of Canadian Municipalities' (FCM) upcoming Board of Directors Meeting.

## **BACKGROUND**

At its Regular Meeting held March 25, 2019, Council passed Resolution 214-2019 calling on the Canadian Federal Government to take the appropriate regulatory measures to expedite and approve the use of herbicides in aquatic environments to control Phragmites by the 2019 growing season as well as the use of aerial control measures. By correspondence of Director of Corporate Services J. Astrologo, said Resolution was sent to both the Office of the Prime Minister and to the Minister of Environment and Climate Change, with copies circulated to a number of agencies and other parties, including the Federation of Canadian Municipalities (See: Appendix A attached).

On April 3, 2019 a response was received from the Executive Correspondence Officer for the Prime Minister's Office, acknowledging receipt of the correspondence and indicating that a further copy of the correspondence was directed to The Hon. Ginette Petitpas Taylor, the Federal Minister of Health.

## **DISCUSSION**

Most recently, on August 12, 2019, the Town was contacted by Sara Jane O'Neill, Policy Analyst, Federation of Canadian Municipalities, who is currently working on the analysis of the issue in preparation for the next FCM Board meeting in September. She is seeking to take Kingsville's request to the Board, with certain specific updates to the existing wording

for clarity and ease of reference. The recitals or preambles in the existing motion will all remain the same. The proposed motion will read:

“WHEREAS *Phragmites australis* (herein referred to as "Phragmites") is an invasive perennial grass that continues to cause severe damage to our wetlands, beaches and municipal drainage systems across Essex County;

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

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

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

AND WHEREAS controlling invasive *Phragmites* before it becomes well established reduces environmental impacts, time, and costs;

AND WHEREAS according to the Ministry of the Environment, best management practices for *Phragmites* include early detection, herbicide application, mowing, compressing or rolling, prescribed burning, and controlled flooding;

AND WHEREAS these best management practices are most effective when used in tandem as opposed to when used as stand-alone control measures;

AND WHEREAS herbicides containing surfactants are prohibited for use in aquatic environments in Canada, meaning that Canadians are not able to fully implement best management practices.

NOW THEREFORE BE IT RESOLVED that the Federation of Canadian Municipalities calls on the Canadian Federal Government to take the appropriate regulatory measures to expedite and approve the use of herbicides in aquatic environments for the control of *Phragmites* by local governments.”

## **LINK TO STRATEGIC PLAN**

Effectively manage corporate resources and maximize performance in day-to-day operations.

## **FINANCIAL CONSIDERATIONS**

There are no financial considerations.



## CONSULTATIONS

J. Astrologo, Director of Corporate Services

K. Vegh, Drainage Superintendent/Weed Inspector

## RECOMMENDATION

That Council passes the following Resolution:

“WHEREAS *Phragmites australis* (herein referred to as "Phragmites") is an invasive perennial grass that continues to cause severe damage to our wetlands, beaches and municipal drainage systems across Essex County;

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

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

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

AND WHEREAS controlling invasive *Phragmites* before it becomes well established reduces environmental impacts, time, and costs;

AND WHEREAS according to the Ministry of the Environment, best management practices for *Phragmites* include early detection, herbicide application, mowing, compressing or rolling, prescribed burning, and controlled flooding;

AND WHEREAS these best management practices are most effective when used in tandem as opposed to when used as stand-alone control measures;

AND WHEREAS herbicides containing surfactants are prohibited for use in aquatic environments in Canada, meaning that Canadians are not able to fully implement best management practices.

NOW THEREFORE BE IT RESOLVED that the Federation of Canadian Municipalities calls on the Canadian Federal Government to take the appropriate regulatory measures to expedite and approve the use of herbicides in aquatic environments for the control of *Phragmites* by local governments.”

*Sandra Kitchen*

Sandra Kitchen, Deputy Clerk-Council Services

*Jennifer Astrologo*

Jennifer Astrologo, B.H.K. (hons), LL.B  
Director of Corporate Services/Clerk

*Peggy Van Mierlo-West*

Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer



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**SENT VIA EMAIL**

March 29, 2019

The Right Honourable Justin Trudeau  
Office of the Prime Minister  
80 Wellington Street  
Ottawa, ON K1A 0A2

-and-

The Honourable Catherine McKenna  
Minister of Environment and Climate Change  
Fontaine Building 12th floor  
200 Sacré-Coeur Blvd  
Gatineau, QC K1A 0H3

Dear Sir/Madam:

**RE: KINGSVILLE TOWN COUNCIL RESOLUTION ON PHRAGMITES CONTROL**

At its Regular Meeting held Monday, March 25, 2019 Council of the Town of Kingsville passed the following resolution:

**"214-2019**

**Moved By** Councillor Thomas Neufeld

**Seconded By** Councillor Laura Lucier

**WHEREAS** *Phragmites australis* (herein referred to as "*Phragmites*") is an invasive perennial grass that continues to cause severe damage to our wetlands, beaches and municipal drainage systems across Essex County;

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

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

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

**AND WHEREAS** controlling invasive Phragmites before it becomes well established reduces environmental impacts, time, and costs;

**AND WHEREAS** according to the Ministry of the Environment, best management practices for Phragmites include early detection, herbicide application, mowing, compressing or rolling, prescribed burning, and controlled flooding;

**AND WHEREAS** these best management practices are most effective when used in tandem as opposed to when used as stand-alone control measures;

**AND WHEREAS** herbicides containing surfactants are prohibited for use in aquatic environments in Canada, meaning that Canadians are not able to fully implement best management practices.

**NOW THEREFORE BE IT RESOLVED** that the Municipality of Kingsville, having recognized the need to implement best management practices, and being a leader among Ontario municipalities in efforts to control Phragmites, calls on the Canadian Federal Government to take the appropriate regulatory measures to expedite and approve the use of herbicides in aquatic environments by the 2019 growing season as well as the use of aerial control measures; and

**BE IT FURTHER RESOLVED** that this Resolution be forwarded to Essex County municipalities, the local MP and MPP for Essex, the Premier of Ontario, Conservation Ontario, the Association of Municipalities of Ontario (AMO), the Federation of Canadian Municipalities (FCM), the Leader of the Official Opposition, and the Prime Minister of Canada.

**CARRIED”**

Yours very truly,



Jennifer Astrologo, Director of Corporate Services/Clerk  
Corporate Services Department

cc: The Hon. Doug Ford, Premier of Ontario  
The Hon. Andrew Scheer, Leader of the Official Opposition  
Andrea Horwath, Leader of the Official Opposition (Ontario)  
Ministry of the Environment, Conservation and Parks  
Tracey Ramsey, MP  
Taras Natyshak, MPP  
Federation of Canadian Municipalities  
Association of Municipalities of Ontario  
Conservation Ontario  
Agriculture and Agri-food Canada  
Town of Amherstburg  
Town of Essex  
Town of Lakeshore  
Town of LaSalle  
Municipality of Leamington  
Town of Tecumseh

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tracey.ramsey@parl.gc.ca  
tnatyshak-qp@ndp.on.ca  
info@fcm.ca  
amo@amo.on.ca  
info@conservationontario.ca  
aafc.info.aac@canada.ca



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**Date:** August 2, 2019  
**To:** Mayor and Council  
**Author:** Jennifer Astrologo, Director of Corporate Services/Clerk  
**RE:** Broadcasting Council Meetings Follow up  
**Report No.:** CS-2019-11

---

#### **AIM**

To provide Council with additional information regarding the costs associated with broadcasting Council meetings, and to recommend that if Council wishes to move forward with this initiative, that it authorize Administration to engage eSCRIBE to provide those services.

#### **BACKGROUND**

At the April 23, 2019, Regular Meeting of Council the following motion carried:

That Council receives the Report of Director of Corporate Services J. Astrologo regarding broadcasting Council meetings for information;

And that Council directs Administration to further investigate options with respect to web-streaming services (including closed captioning) for Council meetings, and to bring a report back to Council with estimated costs and timelines for implementation for Council's consideration and further direction.

#### **DISCUSSION**

The Town sought input from its residents, via survey, to gauge the interest in this service. Promotion of the survey occurred on the Town's website and through its social media accounts. The survey was available for completion for a period of approximately three (3) weeks: from late May to the middle of June.

There were 185 respondents to the survey and the highlights are listed below:

- 78% of respondents don't attend Council meetings
- 61% of respondents are either indifferent to attending Council Meetings, or rank it as not being important
- 82% of respondents noted that it was important for them to be able to watch and/or listen to Council meetings from a location other than Council Chambers
- 89% of respondents said they would watch Council Meetings live if they were broadcast over some form of media
- 89% of respondents said they would watch recordings of previous Council Meetings if they were made available for viewing
- 76% of respondents indicated a preference for audio/video streaming over the Town website, or other website.
- 75% of respondents indicated that cost would not change their response

While the responses to the survey are overwhelmingly in favour of broadcasting Council meetings, it is noted that there were only 185 respondents to the survey. Accordingly, Council is cautioned about placing too much weight into the survey responses. Rather, it is more likely that the majority of residents do not have a strong opinion about this subject matter and leave it to their elected representatives to make the decision.

Many municipalities across Ontario, including those in Windsor-Essex County, broadcast or are moving toward broadcasting their Council meetings in an effort to improve their accountability and transparency. As discussed in the original report (attached as Appendix A), Administration recommends engaging eSCRIBE to provide this service. The video integrates with the Minutes generated from the Meeting to allow the public to view the meeting by business items, there is minimal staff time required to implement this initiative, and there is no limit on the number of Council Meetings that can be recorded/streamed.

It will take approximately two (2) months to configure Council Chambers and the eSCRIBE software. The costs to configure Council Chambers are negligible and the eSCRIBE software implementation and annual fees thereafter are described more fully in the Financial Consideration section of this report. Based on the current set up and microphone equipment that is used, one camera would be positioned at the back of Council Chambers to provide a bird's eye view of the meeting.

The Province continues to amend the *Municipal Act, 2001*, and other pieces of legislation that impact municipal government to enhance and improve accountability and transparency at the local level. Broadcasting council meetings is a positive step toward enhancing the Town's accountability and transparency and may even increase public engagement, understanding and interest in local government. Accordingly, it is recommended that Council authorize Administration to engage eSCRIBE to broadcast its Council Meetings with an anticipated implementation date of January 2020.

## **LINK TO STRATEGIC PLAN**

Strive to make the Town of Kingsville a more accessible community.

## FINANCIAL CONSIDERATIONS

Pricing for this solution is contingent upon the number of other Essex-County municipalities that also engage their services. Although the Towns of Tecumseh and Essex have reportedly communicated their intentions to use the eSCRIBE broadcasting module, as of the date of this report, they had not yet signed an agreement with eSCRIBE.

Accordingly, first implementation fees would be as follows and are exclusive of HST:

Fees	Live Stream	Closed Captioning (Recordings)	Total Cost
Implementation Fee	\$11,975	\$11,675	\$23,650
Annual Fee	\$9,950	\$8,975	\$18,925

If either Tecumseh or Essex sign an agreement with eSCRIBE before the Town, the above fees are reduced and the total cost for first year implementation would be \$22,425 and the annual fee thereafter would be \$17,700, plus HST.

Funding for this project can be allocated from the funds that were received earlier this year as part of the one-time funding received by the Town to improve service delivery and efficiency. Alternatively, Council could pre-approve the amount of \$23,650, which amount would then be included in the 2020 budget.

## CONSULTATIONS

eSCRIBE  
Manager of IT  
Director of Financial Services

## RECOMMENDATION

That Council authorizes Administration to engage eSCRIBE to provide broadcasting and closed captioning services for its Council Meetings; and that Council provide direction regarding whether the sum of \$23,650 are to be allocated from the one-time funding that was received earlier this year to improve service delivery and efficiency, or whether that amount be pre-approved in the 2020 municipal budget.

Jennifer Astrologo

Jennifer Astrologo, B.H.K. (hons), LL.B  
Director of Corporate Services/Clerk

Peggy Van Mierlo-West

Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer



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**Date:** March 29, 2019  
**To:** Mayor and Council  
**Author:** Jennifer Astrologo, Director of Corporate Services/Clerk  
**RE:** Broadcasting Council Meetings  
**Report No.:** CS-2019-09

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## **AIM**

To provide Council with information regarding the costs associated with broadcasting its Council Meetings.

## **BACKGROUND**

At the December 11, 2018 Regular Meeting of Council, motion 671-2018 was carried:

That Administration provide a report on options for recording Council meetings and having it made available for the public, including what other municipalities are doing.

In 2006, Bill 130, the *Municipal Statute Law Amendment Act*, was passed in response to a number of deficiencies identified by the Province with respect to the accountability and transparency regime of local government. That piece of legislation outlined a number of measures, both mandatory and voluntary, requiring municipalities to implement a better system of transparency and accountability. Almost a decade later and in 2014, the Province amended the *Municipal Act, 2001* by passing the *Public Sector and MPP Accountability and Transparency Act, 2014*. This legislation was aimed at further enhancing and building upon accountability and transparency in local government.

While there is no legislative requirement to broadcast or record council meetings, such initiative is further supported by the provincial Ombudsman who, in his 2015 Annual Report, called on municipalities to make audio or video recordings of all meetings.

Regulation 191/11 of the *Accessibility for Ontarians with Disabilities Act* (the "AODA") requires that municipal websites must meet Web Content Accessibility Guidelines (WCAG) 2.0 Level A, and by January 1, 2021 must conform with WCAG 2.0 Level AA (with the



exception of success criteria 1.2.4 Captions (Live), and success criteria 1.2.5 Audio Descriptions (Pre-recorded)). Therefore, video recordings of Council meetings that are published to the Town's website must have a closed captioning option in accordance with the AODA.

## DISCUSSION

As previously stated, there is no legal obligation for the Town to record, in an audio or video format, its council meetings. However, doing so would: i) demonstrate the Town's commitment to open and accountable government; ii) expand the availability of information to residents, allowing them to stay informed about decisions that affect them and their community without the need to be physically present at the meeting; and, iii) serve to advance Action Plan items that were identified by Council in the Town's Strategic Plan - Accessibility and Communication External.

There are many municipalities across the province and in Essex County that provide their residents the opportunity to live stream meetings, or to watch meetings at a later date. The below table outlines the recording format(s) used by the municipalities in Essex County.

<b>Municipality</b>	<b>Recording Format</b>	<b>Service Provider</b>	<b>Annual Cost</b>
County of Essex	Video	Cogeco	No Cost
Amherstburg	Audio	Unknown	Unknown
Essex	Video	CFTV	\$22,000
Kingsville	None	n/a	n/a
Lakeshore	Video and Audio	Swagit for video	\$8,000 for video recording
LaSalle	None	n/a	n/a
Leamington	Video	CFTV	\$22,000
Tecumseh	Audio	No provider – recording device	Initial cost of purchasing recording device. No annual cost

As can be seen above, LaSalle and Kingsville are the only municipalities that do not record council meetings in some audio or video format. In Tecumseh, the audio recordings are used primarily by administration to prepare meeting minutes. However, those recordings are available to the public on request.

Both Essex and Leamington contract with CFTV to video record their council meetings. CFTV provides Essex with a digital copy of the recording so they can upload the video to their YouTube account for public viewing. In Leamington, CFTV uploads to YouTube on behalf of the Municipality, but such uploading usually occurs a few weeks or months after the meeting. Lakeshore uses a company called swagit, which appears to offer similar web-streaming services similar to that offered by eSCRIBE. Several Essex County municipalities are exploring options with respect to broadcasting meetings. A quote was obtained from eSCRIBE, which is discussed more fully below under "Financial Considerations".

There are a number of different methods the Town can use to broadcast its meetings: Cable TV partnership, YouTube, and website video integration. Each method has its own considerations. If meetings are broadcast on cable TV, only members of the public that subscribe to that provider would be able to view the live broadcast. Additionally, there may be delays with posting the video, to the website or another public platform, subsequent to the meeting. If the Town is provided with a digital copy of the recording, there would be additional costs to increase server capacity in order to store that media format. Benefits of this method of broadcasting include the fact that the television company would be responsible to make the video recording and could pan to speakers as they speak throughout the council meeting, rather than the “bird’s eye” view that residents would likely see from a web-streaming company or self-streaming method.

Using YouTube poses different issues for consideration. If the Town opted to self-record and post council meetings on YouTube, the Town would be responsible for making the recording and subsequently posting that video for viewing. If there are issues linking or uploading that video, there is no “support team” to assist, and it would be the responsibility of the IT Department to troubleshoot technical issues. Recordings may be interrupted by commercials in the same fashion as regular television programming. Moreover, the Town may run into ownership issues if others make claims of ownership against any posting. YouTube uses speech recognition technology to automatically create captioning, however, it does not make any guarantees as to the quality of the captions.

Website integration is another means by which Council can broadcast its meetings. eSCRIBE, the owner of the agenda management software currently being used to build and distribute council agenda packages and minutes, offers webcasting and recorded video functionality for council meetings. The software allows for the recording and live-streaming of council meetings and is integrated with the agenda. Therefore, any member of the public can watch the meeting live as long as they have an internet connection and once the video is published to the website, members of the public can select the agenda item(s) of interest and watch the discussion on those particular items. If there are technical issues with the product, eSCRIBE has a support team which is available to troubleshoot those issues, freeing up municipal staff to concentrate on other tasks and responsibilities.

Regardless of the option selected, if Council elects to move forward with broadcasting council meetings, recordings published to the Town’s website or other media account must have a closed captioning option in accordance with the *AODA*. If Council elects to move forward with some form of web-streaming option, on its own or through an external provider, Administration would need to make arrangements to configure Council Chambers (i.e. purchasing and installing cameras, running camera connections).

These recordings are not intended to replace the formal minutes that are generated during the course of a meeting and will only be kept for a pre-determined period of time. The meeting minutes that are prepared and circulated will continue to be the official and permanent record of a council meeting in accordance with the *Municipal Act, 2001*. Rather, these recordings are intended to enhance the Town’s communication with its residents, to enhance citizen engagement and participation in local government and to demonstrate the Town’s commitment to open and transparent government.

If Council wishes to move forward with broadcasting its council meetings, Administration recommends that it engage eSCRIBE to provide that service. The video module is merely an enhancement of a product that the Town currently uses. The integration with the agenda is an additional benefit for members of the public who are interested in specific agenda items and will allow them to select which parts of a meeting they wish to watch. Moreover, the technical support team is excellent. Response and resolution for issues is always timely.

## **LINK TO STRATEGIC PLAN**

Strive to make the Town of Kingsville a more accessible community.

## **FINANCIAL CONSIDERATIONS**

There are currently no amounts set aside in the budget to pursue any of the above initiatives. However, the Town received a one-time payment from the Province to improve local service delivery and efficiency. The CAO has advised that should Council wish to proceed with this project, the Town may be able to use a small portion of these funds to implement this initiative.

The IT Manager estimated the costs associated with configuring Council Chambers at about \$5,000 per camera. At this time, it is anticipated that only one camera would be installed give a bird's eye view of Council Chambers.

At the end of January eSCRIBE provided a quote with respect to the provision of services and include unlimited meetings and unlimited closed captioning. Please note that these costs are in addition to the costs described above to configure Council Chambers.

Year One	\$ 24,200
Annual Support (after year one)	\$ 20,150

## **CONSULTATIONS**

IT Manager  
Senior Management Team  
Deputy Clerk – Council Services  
CAO

## **RECOMMENDATION**

That Council receive this report regarding broadcasting council meetings for information;

And That if Council wishes to move forward at this time, that Council direct Administration to further investigate options with respect to web-streaming services (including closed captioning) for Council meetings, and to bring a report back to Council with estimated costs and timelines for implementation for Council's consideration and further direction.

*Jennifer Astrologo*

Jennifer Astrologo, B.H.K. (hons), LL.B  
Director of Corporate Services/Clerk

*Peggy Van Mierlo-West*

Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer



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**Date:** August 16, 2019  
**To:** Mayor and Council  
**Author:** Peggy Van Mierlo-West, CAO  
**RE:** 2019 2nd Quarter Operational Report  
**Report No.:** CAO 18-2019

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## **AIM**

To provide Council with an update on operations within the second quarter of 2019.

## **BACKGROUND**

The quarterly report provides Council with an operational update of each quarter. Quarterly reports are presented the last Council meeting of April, July, October and December.

## **DISCUSSION**

### **Municipal Services**

The second quarter of 2019 began with obstacles due to the abundance of precipitation that occurred which initially limited the ground maintenance operation until more favorable conditions appeared. Outside projects had also been affected causing delays for the start-up of construction.

The operations of the Cedar Island Boat Launch were suspended due to the high water levels and in the interest of public safety and protection staff. Recently, improvements were completed to allow for safe and proper use of the Boat Launch and fueling services until the end of the boating season.

An open house for public input was held to gather feedback on the conceptual designs for Mettawas Park which received beneficial response counts.

Capital projects within the Facilities and Parks Division remain on target and within budget for the second quarter

## **Fire Services**

Fire Services responded to 94 calls in the second quarter. The total calls for 2019 compared to this time in 2018 is down by 8 calls. The 94 calls are broken down to 75 for the South station and 19 for the North station.

The fire inspectors have conducted 169 inspections to date. Bunkhouse inspections, annual inspections and requested inspections remain our focus at this time. There were a total of 17 fire safety plans reviewed, 34 property file searches, 11 plan reviews, 2 event plan reviews and 2 fire investigations. Fire service staff have attended the Older Adult Expo, three schools and had numerous station visits and tours.

The Open Air Burning bylaw was passed on the last week of the quarter. Response to the new bylaw has been supportive and positive. There has been a large volume of permit requests that staff have been processing and education to the public has been ongoing.

Fire recruit training has been progressing at a rapid pace to ensure that our thirteen new recruits are able to be tested by the province in November for their Firefighter I certification. They are performing well on the fire ground and are being assigned more complex activities.

## **Building-Bylaw**

The new permitting software is in production and we have been operating it for the last couple of weeks. Our goal is to continue to run it alongside our existing system until the end of August to fine tune and work out any bugs before going full time.

Building activity for the second quarter of 2019 has seen an increase of total permits by 6% and the number of new dwelling units is down 3%. The total new house permits for the second quarter is 60 compared to 62 from this time last year. We continue to experience a significant rise in total construction value in the second quarter. As of the end of June, our total construction value is \$ 90,061,418, one of the highest levels it has been in recent years. The increase works out to be 133% higher from this time last year; this is due to a continuous rise in greenhouse and commercial development and the fact that we are still holding steady on the construction of new dwellings.

By-law enforcement is experiencing a slight decrease in cases under investigation, at the end of June the total number of cases under investigation is 20 compared to 28 this time last year. The number of cases resolved is 134 compared to 138 from last June. The total cases investigated at the end of the second quarter is 154 compared to 166 from last year. The addition of the new By-law enforcement officer position has helped to keep the number of investigations down also; we are able to address some issues quickly by being proactive.

## **Planning Services**

The second quarter of 2019 has seen an increase in development activity and submission of applications to the Town. Total application numbers are as follows to-date: consents – 14, minor variances 5, zoning amendments – 16 and site plan approvals 19. Site plan

approvals are particularly strong this year as we have processed more application so far this year than all of 2018.

Some notable developments are the Kingsville Plaza expansion which was completed, Queen Valley Estate subdivision has registered the initial phase and should be moving forward with road and service construction, the WFCU at the Freshco site is well underway, the former McDonald's site is undergoing renovation to accommodate a new tenant, the Cronos Group cannabis facility is well underway with the construction of the processing facility and greenhouse and construction of the Lakeside condo has concluded with many residents living in the new building.

The Greenhouse Policy Review Committee has been active with the completion of a draft of the proposed policy changes that have been posted to the website and will also be available for review by the public at an open house on August 21<sup>st</sup>.

The 5 year Official Plan review is getting to a point that the draft changes are completed (excluding greenhouse policies) and will be moving forward with one last presentation to the public before moving to Council for the official public meeting and potential adoption.

The second quarter has seen some need for updates to existing policy or operating procedures that will be coming forward to Council once administration and outside agencies or groups have provided final feedback.

Toward the end of 2019 and into 2020 Council can expect to see two subdivision plans which have been on hold for some time coming forward. The Dunnion lands (also known as the Conklin subdivision) will be submitting application for subdivision approval. The Valente subdivision will also be moving forward with the expectation that water supply improvements will be coming to the west side. The Valente subdivision (OMB approved draft plan) notice of decision was issued by the County in June of 2017. Standard practice is that a draft approval is granted for three years from the date of that County approval which would have made the lapse date June of 2020. However, the County based the three year time frame on the OMB approval date of Sept 2015 as the OMB did not provide for a lapsing date in it decision. As such the plan has lapsed and the approval process must start over. The developer has been working over the last two years, in close communication with the residents in the Cottage Grove area and Golfside subdivision, including an open house in October 2017 to present a new layout and complete outstanding background work such as traffic and storm water management. The developer is nearing completion of that work and will likely be submitting to County prior to the end of the year.

### **Municipal Services – Capital Projects**

Mill and pave of Spruce Street South, Lansdowne Avenue, a segment of Heritage Road, and the intersection of Park Street and Division Street South has been completed. Mill and pave of the Cedarhurst Subdivision is on hold until September as lake water is encroaching onto Cedar Drive.

Resurfacing of Road 9 West and Peterson Road is complete as planned for 2019. A final coat of tar and chip is planned for 2020 and will be included in the 2020 capital budget.

The Town has received the results of the latest bridge conditions assessment. This information, along with new traffic counts currently being collected, will be utilized later this year to update the 5 Year Capital Infrastructure Plan.

Construction of the new Grovedale House has been completed. Some minor deficiencies still remain and an appropriate amount of funds are being withheld until the contractor can rectify.

Construction of a new sanitary main within Lakeside Park is on hold as we are still awaiting approval for a dewatering permit from the Ministry of the Environment, Conservation, and Parks.

The Park Street reconstruction project has been completed.

## **Finance**

In the second quarter of the year, Financial Services, wrapped up the 2018 financial statement audit and submitted the annual Financial Information Report (FIR) to the Ministry of Municipal Affairs in advance of their May 31<sup>st</sup> deadline.

In May and June, Diane Broda worked diligently to prepare 677 drainage bills, recovering \$309,507 on 21 drainage projects completed in 2018. Our Tax Collector, Vicky Sawatzky, was busy preparing over 9,600 final tax bills, which were mailed in mid July.

Please see attached for the budget vs. actual results as of June 30, 2019. The key financial highlights are as follows:

### **General Admin.**

- In March, the Town received its 2019 OMPF grant allocation notice which indicated we will receive approx. \$62,000 more than the amount budgeted.
- Also in March, the Town received \$620,201 from the Province as part of a Municipal modernization initiative. The bulk of these funds have been earmarked to improve connectivity between Town Hall, the Fire Hall and the Arena
- Due to favourable cash flows, interest income should exceed budget by approx. \$80,000-\$100,000 by year end.

### **Building**

- Permitting activity continues to be strong. Revenue is trending approx. 10% higher than the same point last year and should easily exceed the 2019 budget.

### **Public Works**

- Misc. Revenue (41270) includes \$124,505 of forfeited indemnity deposits which were not anticipated in the 2019 budget. Administration will recommend the transfer of this revenue to an infrastructure reserve at year end if the funds are not required for current year projects.
- The Federal Government has announced they will be giving municipalities a one-time top-up in Gas Tax funding which should amount to an additional \$1,088,640 for the Town. This payment will be received in Q3 and applied to eligible capital projects in the 2020 budget.



## **Marina**

- Boat ramp and fuel revenue will down significantly in 2019 as these services have not been available due to the high water levels. The loss in revenue should be offset with labour savings.

## **Highland Games**

- The Highland Games exceeded expectations and is currently reporting a surplus of approximately \$38,000. There may be a few additional invoices pending, however, it should realize a sizeable surplus when all expenses have been accounted for. Administration will recommend transferring this surplus to a Highland Games Reserve account to help stabilize the budget for this event going forward.

## **Water**

- Due to the wet spring, water revenues were down slightly in the first half of the year. With the warm and dry weather in July, the water flows are expected to return to normal in Q3.

## **Economic Development and Tourism**

The committee continues to complete the Tourism Masterplan input sessions. It is anticipated that this will be completed in the fall with a plan coming to Council in the winter of 2019.

## **LINK TO STRATEGIC PLAN**

Effectively manage corporate resources and maximize performance in day-to-day operations.

## **FINANCIAL CONSIDERATIONS**

None

## **CONSULTATIONS**

Administration

## **RECOMMENDATION**

That Council receive the 2<sup>nd</sup> quarter report.

*Peggy Van Mierlo-West*

Peggy Van Mierlo-West, C.E.T.  
Chief Administrative Officer

CONSOLIDATED BUDGET SUMMARY				
	2017	2018	2019	2019
	Actuals	Actuals	Actuals	Budget
<b>TAXATION:</b>				
Taxation Levy	\$ 14,750,991	\$ 16,024,811	\$ 17,167,113	\$ 17,167,387
Supplemental & Other Taxes	\$ 240,049	\$ 328,438	\$ 101,820	\$ 211,000
<b>TOTAL TAXATION:</b>	<b>\$ 14,991,040</b>	<b>\$ 16,353,249</b>	<b>\$ 17,268,933</b>	<b>\$ 17,378,387</b>
<b>OPERATING REVENUE:</b>				
Council	\$ -	\$ -	\$ -	\$ -
General Administration	\$ 1,899,955	\$ 1,840,226	\$ 1,735,646	\$ 1,572,023
Information Technology	\$ 200	\$ 220	\$ 160	\$ -
Animal Control	\$ 42,890	\$ 40,800	\$ 39,310	\$ 40,000
Fire	\$ 56,448	\$ 47,075	\$ 29,299	\$ 54,370
Police	\$ 215,622	\$ 214,745	\$ 82,944	\$ 194,413
Building	\$ 812,932	\$ 853,697	\$ 673,403	\$ 798,600
Public Works	\$ 74,706	\$ 136,946	\$ 171,348	\$ 117,760
Sanitation	\$ -	\$ -	\$ -	\$ -
Cemetery	\$ 70,252	\$ 69,215	\$ 45,638	\$ 72,225
Arena	\$ 295,068	\$ 284,069	\$ 117,470	\$ 302,200
Parks	\$ 778	\$ 970	\$ 4,438	\$ -
Facilities	\$ 132,598	\$ 135,993	\$ 51,444	\$ 156,508
Fantasy of Lights	\$ 9,794	\$ 9,421	\$ 100	\$ 9,500
Marina	\$ 98,397	\$ 108,594	\$ 54,785	\$ 105,000
Migration Fest	\$ 2,914	\$ 2,639	\$ 1,148	\$ 2,700
Recreation Programs	\$ 19,132	\$ 20,203	\$ 20,712	\$ 37,700
Communities in Bloom	\$ -	\$ -	\$ -	\$ -
Planning	\$ 66,150	\$ 90,540	\$ 51,305	\$ 108,800
BIA	\$ 121,643	\$ 124,485	\$ 122,803	\$ 123,353
<b>TOTAL:</b>	<b>\$ 3,919,479</b>	<b>\$ 3,979,838</b>	<b>\$ 3,201,952</b>	<b>\$ 3,695,152</b>
<b>OPERATING EXPENDITURES:</b>				
Council	\$ 171,684	\$ 172,152	\$ 127,625	\$ 215,191
General Administration	\$ 3,031,211	\$ 3,056,973	\$ 2,052,018	\$ 3,429,397
Information Technology	\$ 455,672	\$ 466,271	\$ 312,939	\$ 529,665
Animal Control	\$ 61,036	\$ 46,854	\$ 45,262	\$ 56,892
Fire	\$ 1,225,482	\$ 1,308,387	\$ 774,278	\$ 1,477,155
Police	\$ 3,147,633	\$ 3,128,357	\$ 1,908,543	\$ 3,286,425
Building	\$ 614,950	\$ 695,750	\$ 522,739	\$ 894,394
Public Works	\$ 2,388,352	\$ 2,380,184	\$ 1,581,670	\$ 2,509,347
Sanitation	\$ 1,264,598	\$ 1,294,169	\$ 626,817	\$ 1,345,526
Cemetery	\$ 86,004	\$ 91,515	\$ 47,268	\$ 137,344
Arena	\$ 854,946	\$ 984,507	\$ 538,439	\$ 1,096,099
Parks	\$ 518,065	\$ 618,155	\$ 336,318	\$ 765,790
Facilities	\$ 198,722	\$ 201,822	\$ 125,373	\$ 257,570
Fantasy of Lights	\$ 27,367	\$ 33,534	\$ 615	\$ 33,700
Marina	\$ 105,933	\$ 110,526	\$ 38,040	\$ 146,954
Migration Fest	\$ 16,662	\$ 16,890	\$ -	\$ 20,300
Recreation Programs	\$ 126,191	\$ 162,401	\$ 181,494	\$ 254,192
Communities in Bloom	\$ 5,583	\$ 283	\$ 2,096	\$ 10,750
Planning	\$ 250,582	\$ 258,419	\$ 168,614	\$ 370,909
BIA	\$ 121,034	\$ 114,416	\$ 64,677	\$ 142,148
<b>TOTAL:</b>	<b>\$ 14,671,706</b>	<b>\$ 15,141,563</b>	<b>\$ 9,454,824</b>	<b>\$ 16,979,749</b>
<b>TRANSFERS TO (FROM) OPERATING RESERVES:</b>				
<b>TOTAL:</b>	<b>\$ 25,862</b>	<b>\$ (124,715)</b>	<b>\$ (259,847)</b>	<b>\$ (109,089)</b>
<b>OPERATING SURPLUS/(DEFICIT):</b>	<b>\$ (10,778,089)</b>	<b>\$ (11,037,010)</b>	<b>\$ (5,993,025)</b>	<b>\$ (13,175,508)</b>
<b>CAPITAL REVENUE:</b>				
<b>TOTAL:</b>	<b>\$ 4,515,252</b>	<b>\$ 5,750,534</b>	<b>\$ 1,297,008</b>	<b>\$ 10,661,623</b>
<b>CAPITAL EXPENDITURES:</b>				
Council	\$ -	\$ -	\$ -	\$ -
General Administration	\$ 37,819	\$ 26,693	\$ -	\$ -
Information Technology	\$ 138,318	\$ 124,672	\$ 50,650	\$ 136,133
Animal Control	\$ -	\$ -	\$ -	\$ -
Fire	\$ 452,623	\$ 10,563	\$ 10,430	\$ 10,000
Police	\$ -	\$ 40,692	\$ -	\$ -
Building	\$ -	\$ 45,351	\$ 14,682	\$ 38,350
Public Works	\$ 3,255,856	\$ 3,505,050	\$ 744,843	\$ 8,473,600
Sanitation	\$ -	\$ -	\$ -	\$ -
Cemetery	\$ 3,601	\$ -	\$ -	\$ -
Arena	\$ 127,531	\$ 45,773	\$ -	\$ 7,500
Parks	\$ 485,892	\$ 392,034	\$ 16,904	\$ 546,000
Facilities	\$ 200,707	\$ 2,790,788	\$ 687,541	\$ 2,336,600
Fantasy of Lights	\$ 19,842	\$ -	\$ -	\$ -
Marina	\$ -	\$ 14,389	\$ -	\$ 55,000
Migration Fest	\$ -	\$ -	\$ -	\$ -
Recreation Programs	\$ 901	\$ 53,063	\$ 18,298	\$ 44,000
Communities in Bloom	\$ -	\$ -	\$ -	\$ -
Planning	\$ 10,818	\$ 43,696	\$ 18,870	\$ 25,000
BIA	\$ 8,039	\$ -	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ 4,741,947</b>	<b>\$ 7,092,764</b>	<b>\$ 1,562,218</b>	<b>\$ 11,672,183</b>
<b>TRANSFERS TO CAPITAL RESERVES:</b>				
<b>TOTAL:</b>	<b>\$ 2,543,508</b>	<b>\$ 2,615,448</b>	<b>\$ 2,265,500</b>	<b>\$ 2,265,500</b>
<b>REPAYMENT OF LONG-TERM DEBT:</b>				
<b>TOTAL:</b>	<b>\$ 958,361</b>	<b>\$ 947,184</b>	<b>\$ 463,892</b>	<b>\$ 926,819</b>
<b>CAPITAL SURPLUS/(DEFICIT):</b>	<b>\$ (3,728,563)</b>	<b>\$ (4,904,862)</b>	<b>\$ (2,994,602)</b>	<b>\$ (4,202,879)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ 484,388</b>	<b>\$ 411,376</b>	<b>\$ 8,281,305</b>	<b>\$ -</b>

TAXATION					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
<b>TAXATION REVENUE:</b>					
01-112-040-40105	Residential	\$ 11,648,309	\$ 12,690,170	\$ 13,624,421	\$ 13,624,424
01-112-040-40110	Multi Residential	\$ 278,645	\$ 317,306	\$ 346,292	\$ 346,292
01-112-040-40115	Commercial	\$ 913,021	\$ 962,681	\$ 1,233,407	\$ 998,037
01-112-040-40120	Commercial Vacant Unit CU	\$ 6,178	\$ 7,542	\$ 10,298	\$ 8,998
01-112-040-40125	Comm. V.L. & Parking	\$ 5,453	\$ 4,607	\$ 5,042	\$ 4,769
01-112-040-40127	New Construction	\$ 196,047	\$ 212,914		\$ 235,371
01-112-040-40128	Comm. New Const Ex Land	\$ 1,122	\$ 1,193		\$ 1,299
01-112-040-40130	Industrial	\$ 218,782	\$ 230,926	\$ 386,847	\$ 240,052
01-112-040-40131	Mun. Ind. New Const. Full	\$ 117,740	\$ 136,708		\$ 147,491
01-112-040-40132	Mun. Ind. New Ex. Ld.	\$ 1,311	\$ 1,385		\$ 1,444
01-112-040-40135	Industrial Vacant Unit IU	\$ 5,498	\$ 5,846	\$ 7,572	\$ 6,128
01-112-040-40137	Ind. VL & Parking IX	\$ 9,224	\$ 15,767	\$ 25,105	\$ 24,410
01-112-040-40155	Large Industrial	\$ 92,480	\$ 95,992	\$ 223,806	\$ 98,310
01-112-040-40156	Large Industrial - New Const	\$ 111,502	\$ 118,740		\$ 124,652
01-112-040-40161	Large Industrial Ex Land - New Co	\$ 754	\$ 803		\$ 843
01-112-040-40165	Pipelines	\$ 116,148	\$ 123,454	\$ 133,693	\$ 133,693
01-112-040-40170	Farmlands	\$ 987,970	\$ 1,056,411	\$ 1,128,666	\$ 1,125,957
01-112-040-40171	Farm Await Dev 1	\$ 2,328	\$ 2,494		\$ 2,706
01-112-040-40175	Managed Forests	\$ 1,140	\$ 1,133	\$ 1,201	\$ 1,201
01-112-040-40177	Shopping Centres	\$ 11,190	\$ 11,705	\$ 40,511	\$ 13,230
01-112-040-40178	Shopping Centres Excess Land	\$ 499	\$ 515	\$ 525	\$ 525
01-112-040-40179	Shopping Centres - New Const.	\$ 25,648	\$ 26,517	\$ -	\$ 27,281
<b>TOTAL TAXATION LEVY:</b>		<b>\$ 14,750,991</b>	<b>\$ 16,024,811</b>	<b>\$ 17,167,386</b>	<b>\$ 17,167,113</b>
<b>SUPPLEMENTAL &amp; OTHER TAX LEVIES:</b>					
01-112-040-40305	Supps - Residential	\$ 234,003	\$ 272,691	\$ 325,000	\$ -
01-112-040-40310	Supps - Multi Res	\$ 9,241	\$ 1,968		\$ -
01-112-040-40315	Supps - Commercial	\$ 15,312	\$ 448		\$ -
01-112-040-40320	Supps - Commercial V. U.	\$ -	\$ -		\$ -
01-112-040-40327	Supps - New Construction	\$ 7,074	\$ 25,863		\$ -
01-112-040-40328	Supps - Com. New Con. Ex Ld	\$ -	\$ -		\$ -
01-112-040-40330	Supps - Industrial	\$ -	\$ 1,069		\$ -
01-112-040-40331	Supps - Mun. Ind. New Const. Full	\$ 2,487	\$ -		\$ -
01-112-040-40337	Supps - Industrial Vac Land	\$ 5,234	\$ -		\$ -
01-112-040-40340	Supps - Shopping Centre	\$ -	\$ -		\$ -
01-112-040-40355	Supps - Large Industrial	\$ -	\$ -		\$ -
01-112-040-40356	Supps - Large Industrial - New Con	\$ -	\$ -		\$ -
01-112-040-40361	Supps - Large Industrial Ex. Land	\$ -	\$ -		\$ -
01-112-040-40365	Supps. - Pipelines	\$ 1,066	\$ 6,484		\$ -
01-112-040-40370	Supps - Farmland	\$ 18,490	\$ 44,114		\$ -
01-112-040-40371	Supps - Farm Await Dev 1	\$ 270	\$ -		\$ -
01-112-040-40195	Hydro Acreage	\$ 21,113	\$ 21,035	\$ 21,000	\$ 20,935
01-112-056-40410	PIL - Canada		\$ -		\$ -
01-112-056-40420	PIL - Canada Post		\$ -		\$ -
01-112-056-40430	PIL - Ontario		\$ -		\$ -
01-112-056-40450	PIL - MOE		\$ -		\$ -
01-112-056-40470	PIL - MTO		\$ -		\$ -
01-112-056-40480	PIL - Other	\$ 99,504	\$ 100,264	\$ 100,000	\$ 156,100
01-112-056-40490	PIL - Hydro		\$ -		\$ -
01-112-300-60323	Less: Write-Offs	\$ (173,745)	\$ (145,499)	\$ (235,000)	\$ (75,215)
<b>TOTAL SUPPLEMENTAL TAXATION:</b>		<b>\$ 240,049</b>	<b>\$ 328,438</b>	<b>\$ 211,000</b>	<b>\$ 101,820</b>
<b>TOTAL TAXATION:</b>		<b>\$ 14,991,040</b>	<b>\$ 16,353,249</b>	<b>\$ 17,378,386</b>	<b>\$ 17,268,933</b>

COUNCIL					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING EXPENDITURES:					
01-110-072-60110	Council Honourarium	\$ 132,677	\$ 132,743	\$ 165,127	\$ 96,324
01-110-072-60114	Committee Honourarium		\$ -		\$ -
01-110-072-60204	Benefits - CPP	\$ 4,464	\$ 4,588	\$ 6,334	\$ 3,942
01-110-072-60206	Benefits - EHT	\$ 1,833	\$ 1,834	\$ 3,322	\$ 2,024
01-110-098-60253	Conventions	\$ 13,956	\$ 19,421	\$ 25,200	\$ 14,390
01-110-098-60254	Training & Development	\$ -	\$ -	\$ 2,000	\$ -
01-110-099-60300	Mayor's Promotional	\$ 12,952	\$ 7,278	\$ 7,000	\$ 5,858
01-110-099-60312	Insurance	\$ 4,571	\$ 4,571	\$ 4,708	\$ 4,708
01-110-099-60317	Miscellaneous		\$ 753	\$ -	\$ -
01-110-099-60327	Communication	\$ 554	\$ 573	\$ 600	\$ 379
01-110-099-60690	Charitable Advertising	\$ 678	\$ 391	\$ 900	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 171,684	\$ 172,152	\$ 215,191	\$ 127,625
OPERATING SURPLUS/(DEFICIT):		\$ (171,684)	\$ (172,152)	\$ (215,191)	\$ (127,625)

GENERAL ADMINISTRATION					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-112-058-40502	Provincial Grants - OMPF	\$ 1,074,200	\$ 913,100	\$ 776,135	\$ 431,451
01-112-058-40502	Provincial Grants - Modernization C	\$ -	\$ -	\$ -	\$ 620,201
01-112-058-40502	Provincial Grants - Cannabis Legal	\$ -	\$ -	\$ 22,338	\$ 39,040
01-112-058-40511	Federal Grants		\$ -	\$ -	\$ -
01-112-061-40655	Program Support - Build. & Water	\$ 269,000	\$ 273,063	\$ 295,000	\$ 295,000
01-112-061-40661	Rent - Lton & Area Health Team	\$ 4,800	\$ 4,800	\$ -	\$ -
01-112-066-40904	Recovered Wages		\$ 245		\$ 585
01-112-064-41110	Licences & Permits - Hunting	\$ 814	\$ (741)	\$ 800	\$ 62
01-112-064-41150	Licences & Permits - Raffles	\$ 5,228	\$ 4,336	\$ 5,000	\$ 1,993
01-112-064-41170	Licences & Permits - Bingo	\$ -	\$ -	\$ -	\$ -
01-112-064-41180	Licences & Permits - Marriage	\$ 8,875	\$ 9,375	\$ 9,000	\$ 5,875
01-112-064-41182	Licences & Permits - Taxi	\$ 1,025	\$ 950	\$ 1,000	\$ 1,050
01-112-064-41183	Licences & Permits - Portable Sign	\$ 780	\$ 910	\$ 700	\$ 455
01-112-064-41187	Licences & Permits - Business	\$ 1,500	\$ 1,750	\$ 1,500	\$ 750
01-112-066-41210	Revenue - General - Tax Cert	\$ 37,925	\$ 36,615	\$ 33,000	\$ 20,700
01-112-066-41230	Revenue - Building/Zoning Cert	\$ 12,400	\$ 15,050	\$ 12,000	\$ 5,500
01-112-066-41235	Marriage Solemnization	\$ 7,237	\$ 8,553	\$ 8,000	\$ 6,660
01-112-066-41258	Pits & Quarries	\$ 27,030	\$ -	\$ -	\$ -
01-112-066-41259	HST Rebates	\$ 11,864	\$ 11,490	\$ 5,800	\$ 101
01-112-066-41260	NSF Cheques	\$ 1,450	\$ 1,375	\$ 1,250	\$ 700
01-112-066-41270	Miscellaneous Revenue	\$ 26,637	\$ 19,248	\$ 5,000	\$ 10,103
01-112-066-41284	Freedom of Information Reports	\$ 1,078	\$ 534	\$ 500	\$ 80
01-112-066-41310	Penalties & Interest	\$ 270,253	\$ 247,457	\$ 245,000	\$ 141,192
01-112-066-41410	Investment Income - Other	\$ 137,859	\$ 292,117	\$ 150,000	\$ 154,150
TOTAL OPERATING REVENUE:		\$ 1,899,955	\$ 1,840,226	\$ 1,572,023	\$ 1,735,646
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 1,775,580	\$ 1,799,672	\$ 1,901,833	\$ 1,096,543
01-112-098-60254	Training & Development	\$ 20,220	\$ 24,458	\$ 38,600	\$ 16,398
01-112-098-60258	Team Building / Wellness Program	\$ 6,129	\$ 5,699	\$ 7,500	\$ 225
01-112-099-60301	Office Supplies	\$ 20,795	\$ 18,586	\$ 26,000	\$ 10,452
01-112-099-60303	Postage Supplies	\$ 38,280	\$ 38,986	\$ 38,000	\$ 18,613
01-112-099-60305	Courier & Express	\$ 254	\$ 663	\$ 500	\$ 347
01-112-099-60306	Advertising	\$ 13,556	\$ 17,537	\$ 18,000	\$ 4,620
01-112-099-60307	Photocopier Supplies	\$ 156	\$ 148	\$ 600	\$ -
01-112-099-60308	Office Machine Maintenance	\$ 1,111	\$ 127	\$ 1,500	\$ -
01-112-099-60309	Computer Maintenance	\$ -	\$ 3,522	\$ 4,000	\$ 3,522
01-112-099-60310	Computer Consultants	\$ -	\$ 2,072	\$ 3,000	\$ -
01-112-099-60311	Equipment Leases	\$ 20,192	\$ 22,696	\$ 22,500	\$ 13,781
01-112-099-60312	General Insurance	\$ 49,931	\$ 59,612	\$ 89,687	\$ 86,582
01-112-099-60313	Gen. Insurance Deductible	\$ 106,492	\$ 38,338	\$ 175,000	\$ 16,394
01-112-099-60314	Utilities	\$ 39,862	\$ 31,613	\$ 42,000	\$ 13,693
01-112-099-60315	Facility Maintenance	\$ 23,320	\$ 15,521	\$ 11,500	\$ 8,190
01-112-099-60316	Equipment Repair	\$ 142	\$ 127	\$ 500	\$ -
01-112-099-60317	Miscellaneous	\$ 24,501	\$ 23,568	\$ 18,900	\$ 5,732
01-112-099-60319	Professional Services - Legal/HR	\$ 133,446	\$ 121,106	\$ 135,000	\$ 23,030
01-112-099-60320	Memberships & Subscriptions	\$ 15,714	\$ 18,977	\$ 20,000	\$ 17,560
01-112-099-60325	Election Costs	\$ 1,654	\$ 71,596	\$ 2,000	\$ 2,277
01-112-099-60326	Professional Fees - Audit	\$ 30,898	\$ 27,501	\$ 29,000	\$ 28,692
01-112-099-60327	Communication	\$ 16,022	\$ 16,532	\$ 17,000	\$ 9,993
01-112-099-60341	Janitorial	\$ 21,980	\$ 29,307	\$ 32,000	\$ 14,196
01-112-099-60345	Licences & Permits	\$ 3,600	\$ 3,646	\$ 3,700	\$ 2,400
01-112-099-60346	Bank Fees & Interest	\$ 7,632	\$ 8,534	\$ 9,000	\$ 6,268
01-112-099-60348	Tax & Bank Differences	\$ 190	\$ (0)	\$ -	\$ -
01-112-200-60354	911 Costs	\$ 11,987	\$ 11,912	\$ 12,500	\$ 5,918
01-112-099-60356	Charitable Advertising		\$ -		\$ -
01-112-099-60358	Small Capital	\$ 8,493	\$ 3,529	\$ 9,000	\$ 2,681
01-112-099-60366	Rent - Health Centre (Shoppers)	\$ 55,966	\$ 58,959	\$ 24,000	\$ 35,606
01-112-099-60368	Crossing Guard Expenses	\$ 1,960	\$ 163	\$ 500	\$ 173
01-112-099-60376	Rent - Health Centre (Guardian)	\$ 26,010	\$ 22,684	\$ -	\$ -
01-112-099-60378	Funding Agreement - LAFHT	\$ -	\$ -	\$ 59,125	\$ 44,344
01-112-200-60390	Donations & Grants	\$ 127,010	\$ 128,459	\$ 112,273	\$ 109,773
01-112-200-60393	Affordable Housing Initiative	\$ 4,132	\$ -	\$ -	\$ -
01-112-099-60400	Mileage	\$ 1,797	\$ 2,820	\$ 3,000	\$ 225
01-112-420-60950	ERCA	\$ 188,733	\$ 193,146	\$ 199,719	\$ 150,021
01-112-420-60970	Erie Shore Transit	\$ 7,985	\$ 12,200	\$ 16,000	\$ -

GENERAL ADMINISTRATION					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
01-112-099-63055	By-Law Enforcement (Bldg)	\$ 166,000	\$ 166,000	\$ 270,500	\$ 270,500
Appendix A	Accessibility	\$ 4,276	\$ 3,976	\$ 5,400	\$ 1,738
Appendix A	Tourism & Economic Development	\$ 36,294	\$ 35,223	\$ 42,250	\$ 23,337
Appendix A	Heritage Committee	\$ 18,911	\$ 17,763	\$ 27,810	\$ 8,193
TOTAL OPERATING EXPENDITURES:		\$ 3,031,211	\$ 3,056,973	\$ 3,429,397	\$ 2,052,018
NET OPERATING REVENUES (EXPENSES):		\$ (1,131,256)	\$ (1,216,747)	\$ (1,857,374)	\$ (316,372)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-112-032-41799	Prior Year (Surplus)/Deficit	\$ (500,819)	\$ (484,388)	\$ -	\$ (411,376)
03-112-032-41700	Trans. from Res. - Working Cap.	\$ (6,415)	\$ (15,000)	\$ -	\$ -
03-112-032-41700	Trans. from Res. - Health Care	\$ -	\$ -	\$ -	\$ -
03-112-440-80100	Transfer to Res. - Budget Stabiliza	\$ 246,000	\$ -	\$ -	\$ 411,376
03-112-440-80100	Transfer to Res. - Working Cap.	\$ 119,328	\$ 210,556	\$ 31,000	\$ 31,000
NET CONT. TO (FROM) RESERVES:		\$ (141,906)	\$ (288,832)	\$ 31,000	\$ 31,000
OPERATING SURPLUS/(DEFICIT):		\$ (989,350)	\$ (927,915)	\$ (1,888,374)	\$ (347,372)
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Grants - Federal				
	Grants - Provincial				
01-112-066-40230	Local Improvement Charges		\$ -		\$ -
01-112-066-41424	Long-term Debt - Office Expansion		\$ -		\$ -
01-112-066-41530	Sale of Land/Buildings		\$ -		\$ -
03-112-032-41710	Transfer from Res. - Capital		\$ 6,399		\$ -
03-112-032-41720	Transfer from Res. - DC	\$ 30,879	\$ 2,243		\$ -
TOTAL CAPITAL REVENUE:		\$ 30,879	\$ 8,643	\$ -	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 37,819	\$ 26,693	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ 37,819	\$ 26,693	\$ -	\$ -
CONTRIBUTIONS TO RESERVES:					
03-112-440-80300	Transfer to Res.- Lifecycle		\$ -		\$ -
03-112-440-80300	Transfer to Res. - Capital	\$ 74,246	\$ -		\$ -
CONTRIBUTIONS TO RESERVES		\$ 74,246	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
01-112-099-60396	OILC (2016) - Office Expansion	\$ 135,022	\$ 135,022	\$ 135,022	\$ 67,511
REPAYMENT OF LONG-TERM DEBT:		\$ 135,022	\$ 135,022	\$ 135,022	\$ 67,511
NET CAPITAL EXPENDITURES:		\$ (216,208)	\$ (153,072)	\$ (135,022)	\$ (67,511)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (1,205,558)	\$ (1,080,987)	\$ (2,023,396)	\$ (414,883)



INFORMATION TECHNOLOGY					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-114-066-41270	Misc. Revenue	\$ 200	\$ 220	\$ -	\$ 160
TOTAL OPERATING REVENUE:		\$ 200	\$ 220	\$ -	\$ 160
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 308,397	\$ 326,175	\$ 333,820	\$ 190,258
01-114-098-60254	Training & Development	\$ 4,559	\$ 4,250	\$ 6,000	\$ 4,272
01-114-099-60301	Office Supplies	\$ 455	\$ 21	\$ 500	\$ -
01-114-099-60302	Computer Supplies	\$ 2,815	\$ 1,009	\$ 3,000	\$ 1,502
01-114-099-60305	Postage/Courier	\$ 58	\$ 47	\$ 100	\$ -
01-114-099-60308	Office Machine Maintenance	\$ 828	\$ 201	\$ 1,000	\$ -
01-114-099-60309	Computer Maint. (Appendix B)	\$ 129,140	\$ 128,331	\$ 156,095	\$ 102,819
01-114-099-60312	Cyber Insurance	\$ -	\$ -	\$ 8,000	\$ 6,422
new	Cyber Security	\$ -	\$ -	\$ 10,000	\$ -
01-114-099-60310	Computer Consultants	\$ 4,820	\$ 3,689	\$ 5,000	\$ 3,434
01-114-099-60317	Miscellaneous	\$ 1,923	\$ -	\$ 2,500	\$ 2,229
01-114-099-60320	Memberships & Subscriptions	\$ 855	\$ 731	\$ 1,000	\$ 942
01-114-099-60327	Communication	\$ 1,136	\$ 1,208	\$ 1,400	\$ 696
01-114-099-60400	Mileage	\$ 687	\$ 607	\$ 1,250	\$ 366
TOTAL OPERATING EXPENDITURES:		\$ 455,672	\$ 466,271	\$ 529,665	\$ 312,939
NET OPERATING REVENUES (EXPENSES):		\$ (455,472)	\$ (466,051)	\$ (529,665)	\$ (312,779)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-114-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-114-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (455,472)	\$ (466,051)	\$ (529,665)	\$ (312,779)
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Grants - Federal	\$ -	\$ -	\$ -	\$ -
	Grants - Provincial	\$ -	\$ -	\$ -	\$ -
01-114-066-40230	Local Improvement Charges	\$ -	\$ -	\$ -	\$ -
01-114-066-41424	0% Financing - Phones	\$ -	\$ -	\$ -	\$ -
01-114-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
03-114-032-41710	Transfer from Res. - Capital	\$ 19,000	\$ -	\$ 7,000	\$ -
03-114-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ 19,000	\$ -	\$ 7,000	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 138,318	\$ 124,672	\$ 136,133	\$ 50,650
TOTAL CAPITAL EXPENDITURES:		\$ 138,318	\$ 124,672	\$ 136,133	\$ 50,650
CONTRIBUTIONS TO (FROM) RESERVES:					
03-114-440-80300	Transfer to Res. - Capital	\$ -	\$ -		\$ -
CONTRIBUTIONS TO RESERVES		\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Long-term Debt - Office Expansion	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (119,318)	\$ (124,672)	\$ (129,133)	\$ (50,650)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (574,790)	\$ (590,723)	\$ (658,798)	\$ (363,429)



ANIMAL CONTROL					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-120-064-41140	Licences - Dog & Kennels	\$ 42,890	\$ 40,800	\$ 40,000	\$ 39,310
TOTAL OPERATING REVENUE:		\$ 42,890	\$ 40,800	\$ 40,000	\$ 39,310
OPERATING EXPENDITURES:					
01-120-072-60114	Committee Honourarium	\$ 300	\$ 200	\$ 400	\$ 300
01-120-280-60124	Animal Control wildlife control	\$ 3,185	\$ 4,416	\$ 3,500	\$ 1,567
01-120-280-60125	Animal Control Cats	\$ 2,580	\$ 3,278	\$ 3,500	\$ 1,200
01-120-280-60126	Livestock Claims	\$ -	\$ 93	\$ 300	\$ -
01-120-280-60137	Administration	\$ 1,686	\$ 3,030	\$ 3,500	\$ 1,602
01-120-072-60206	Benefits - EHT	\$ 4	\$ 3	\$ -	\$ 2
01-120-099-60317	Misc.		\$ 45	\$ -	\$ 483
01-120-280-60371	Dog Pound Cost	\$ 49,708	\$ 32,147	\$ 39,192	\$ 37,683
01-120-280-60377	Cat Voucher Program	\$ 3,573	\$ 3,643	\$ 6,500	\$ 2,425
TOTAL OPERATING EXPENDITURES:		\$ 61,036	\$ 46,854	\$ 56,892	\$ 45,262
OPERATING SURPLUS/(DEFICIT):		\$ (18,146)	\$ (6,054)	\$ (16,892)	\$ (5,952)

FIRE					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
CAPITAL BUDGET					
OPERATING REVENUE:					
01-121-058-40502	Provincial Grants	\$ -	\$ -		\$ -
01-121-058-40511	Federal Grants	\$ -	\$ -		\$ -
01-121-058-40521	Donations from Public	\$ 250	\$ 250	\$ 250	\$ -
01-121-066-41221	Revenue - Smoke Alarm Install	\$ 810	\$ 50	\$ -	\$ -
01-121-066-41222	Revenue - Defib Rebate	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
01-121-066-41223	Revenue - Ambulance Bay Rent	\$ 12,400	\$ 12,400	\$ 12,400	\$ 6,200
01-121-066-41224	Revenue - Third Party Billing	\$ 33,868	\$ 19,315	\$ 20,000	\$ 13,106
01-121-066-41226	Revenue - Fire Re-inspections	\$ 580	\$ 800	\$ 1,000	\$ 500
01-121-066-41227	Revenue - Fire Safety Plan Review	\$ 80	\$ -	\$ 200	\$ -
01-121-066-41229	Revenue - Incident Reports	\$ -	\$ 120	\$ 500	\$ 80
01-121-066-41232	Revenue - Brighton Beach	\$ 5,000	\$ 7,113	\$ 11,520	\$ 6,795
01-121-066-41233	Revenue - PIR Inspection Fee		\$ 1,000	\$ 3,000	\$ 300
01-121-066-41234	Revenue - AGCO Inspection Fee		\$ 700	\$ 1,000	\$ 200
01-121-066-41270	Misc. Revenue	\$ 459	\$ 2,327	\$ 1,500	\$ 2,118
TOTAL OPERATING REVENUE:		\$ 56,448	\$ 47,075	\$ 54,370	\$ 29,299
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 499,978	\$ 573,915	\$ 614,545	\$ 340,359
01-121-072-60116	Fire Calls	\$ 221,481	\$ 181,954	\$ 249,405	\$ 131,936
01-121-072-60117	Fire Allowances	\$ 110,145	\$ 114,842	\$ 131,186	\$ 63,564
01-121-072-60118	Fire Training	\$ 103,804	\$ 123,187	\$ 135,000	\$ 78,725
01-121-072-60119	Fire Other	\$ 18,600	\$ 18,040	\$ 26,129	\$ 25,059
01-121-098-60254	Training & Development	\$ 7,182	\$ 8,704	\$ 10,000	\$ 4,205
01-121-099-60301	Office Supplies	\$ 2,164	\$ 2,063	\$ 2,500	\$ 784
01-121-099-60305	Courier Expenses	\$ 262	\$ 80	\$ 500	\$ 170
01-121-099-60306	Advertising	\$ 265	\$ 265	\$ 500	\$ 399
01-121-099-60309	Computer Maintenance	\$ 50	\$ -	\$ -	\$ -
01-121-099-60311	Equipment Leases	\$ 10,243	\$ 11,367	\$ 13,000	\$ 5,702
01-121-099-60312	General Insurance	\$ 36,291	\$ 36,291	\$ 37,380	\$ 37,380
01-121-099-60314	Utilities	\$ 20,421	\$ 17,793	\$ 22,500	\$ 9,917
01-121-099-60315	Facility Maintenance	\$ 9,908	\$ 12,012	\$ 11,000	\$ 5,840
01-121-099-60316	Equipment Repair	\$ 53,615	\$ 74,849	\$ 65,000	\$ 30,975
01-121-099-60317	Miscellaneous	\$ 2,530	\$ 2,244	\$ 4,000	\$ 1,506
01-121-099-60320	Memberships and Subscript.	\$ 977	\$ 1,066	\$ 1,500	\$ 1,266
01-121-099-60327	Communications	\$ 6,911	\$ 8,564	\$ 10,000	\$ 6,532
01-121-099-60340	Fuel and Oil	\$ 11,326	\$ 14,991	\$ 14,000	\$ 637
01-121-099-60341	Janitorial Contract	\$ 4,000	\$ 4,000	\$ 16,000	\$ 2,618
01-121-099-60345	Licenses and Permits	\$ 3,540	\$ 360	\$ 400	\$ -
01-121-100-60352	Fire Hose	\$ 4,657	\$ 4,146	\$ 5,000	\$ -
01-121-099-60358	Small Capital	\$ 15,476	\$ 21,127	\$ 21,500	\$ 3,152
01-121-099-60363	Foam	\$ 814	\$ 1,382	\$ 2,000	\$ 1,720
01-121-099-60400	Mileage	\$ -	\$ -	\$ -	\$ -
01-121-099-60701	Bunker Gear	\$ 21,963	\$ 12,552	\$ 16,000	\$ 4,731
01-121-099-60702	Radios and Pagers	\$ 4,195	\$ 4,573	\$ 5,000	\$ 3,861
01-121-100-60705	Firefighter Supplies	\$ 731	\$ 1,875	\$ 1,500	\$ 902
01-121-100-60710	Public Education Supplies	\$ 2,043	\$ 2,488	\$ 3,000	\$ 208
01-121-099-60711	Smoke Alarm Supplies	\$ -	\$ 147	\$ -	\$ -
01-121-100-60715	Dispatching Costs	\$ 44,365	\$ 46,864	\$ 50,610	\$ 12,130
01-121-100-60755	Emergency Planning	\$ 131	\$ 33	\$ 500	\$ -
01-121-099-60756	Specialty Team Equip Replace	\$ 7,412	\$ 6,615	\$ 7,500	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 1,225,482	\$ 1,308,387	\$ 1,477,155	\$ 774,278
NET OPERATING REVENUES (EXPENSES):		\$ (1,169,034)	\$ (1,261,311)	\$ (1,422,785)	\$ (744,979)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-121-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-121-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (1,169,034)	\$ (1,261,311)	\$ (1,422,785)	\$ (744,979)

FIRE					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Grants - Federal				
	Grants - Provincial				
01-121-066-41424	Long-term Debt		\$ -		\$ -
01-121-066-41510	Sale of Equipment	\$ 7,200	\$ -		\$ -
03-121-032-41710	Transfer from Res. - Capital	\$ 410,000	\$ -		\$ -
03-121-032-41720	Transfer from Res. - DC		\$ -		\$ -
TOTAL CAPITAL REVENUE:		\$ 417,200	\$ -	\$ -	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 452,623	\$ 10,563	\$ 10,000	\$ 10,430
TOTAL CAPITAL EXPENDITURES:		\$ 452,623	\$ 10,563	\$ 10,000	\$ 10,430
CONTRIBUTIONS TO RESERVES:					
03-121-440-80300	Transfer to Res. - Capital	\$ 247,000	\$ 265,000	\$ 285,000	\$ 285,000
NET CONTRIBUTIONS TO (FROM) RESERVES		\$ 247,000	\$ 265,000	\$ 285,000	\$ 285,000
REPAYMENT OF LONG-TERM DEBT:					
	Long-term Debt Repayment	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (282,423)	\$ (275,563)	\$ (295,000)	\$ (295,430)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (1,451,457)	\$ (1,536,874)	\$ (1,717,785)	\$ (1,040,409)

POLICE					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
CAPITAL BUDGET					
OPERATING REVENUE:					
01-122-058-40501	PEM Grant (Replacing CPP/1000)	\$ -	\$ -	\$ 95,000	\$ -
01-122-058-40502	1000 Officer Police Grant	\$ 37,915	\$ 35,000	\$ -	\$ 8,750
01-122-058-40503	Ride Program Grant	\$ 9,453	\$ 7,421	\$ 8,913	\$ 3,888
01-122-058-40505	Prisoner Transport Grant (OMPF)	\$ 14,321	\$ 15,366	\$ -	\$ 4,000
01-122-058-40507	Comm. Policing Partnership Grant	\$ 58,330	\$ 60,000	\$ -	\$ 15,000
01-122-058-40523	Provincial Offences Revenue	\$ 74,344	\$ 72,057	\$ 70,000	\$ 32,640
01-122-066-41240	Police Report Orders	\$ 18,154	\$ 20,196	\$ 18,000	\$ 11,468
01-122-066-41250	Parking Tickets & Fines	\$ 2,310	\$ 3,898	\$ 2,000	\$ 6,198
01-122-066-41270	Misc. Revenue	\$ 795	\$ 808	\$ 500	\$ 1,001
TOTAL OPERATING REVENUE:		\$ 215,622	\$ 214,745	\$ 194,413	\$ 82,944
OPERATING EXPENDITURES:					
01-122-072-60112	Police Svc Bd Honourarium	\$ 8,377	\$ 8,031	\$ 10,471	\$ 4,188
01-122-072-60120	OPP Contract	\$ 3,072,108	\$ 3,043,188	\$ 3,188,512	\$ 1,859,963
01-122-072-60122	Ride Program overtime	\$ 10,056	\$ 7,421	\$ 8,913	\$ 4,241
01-122-098-60253	Police Board Conferences	\$ 3,640	\$ 5,515	\$ 6,000	\$ 2,897
01-122-098-60254	Training & Development	\$ 546	\$ 27	\$ 1,500	\$ 119
01-122-099-60301	Office Supplies	\$ 304	\$ -	\$ 500	\$ 404
01-122-099-60311	Office Equipment/Leases & Mtce	\$ 3,309	\$ 3,606	\$ 3,600	\$ 1,533
01-122-099-60312	General Insurance	\$ 4,397	\$ 4,397	\$ 4,529	\$ 4,529
01-122-099-60314	Utilities	\$ 12,192	\$ 10,106	\$ 14,500	\$ 5,132
01-122-099-60315	Building Maintenance	\$ 7,108	\$ 11,521	\$ 7,500	\$ 2,829
01-122-099-60316	Equipment Repair	\$ -	\$ -	\$ 1,000	\$ -
01-122-099-60317	Misc.	\$ 681	\$ 650	\$ 1,000	\$ 726
01-122-099-60319	Legal Fees & Services	\$ 196	\$ -	\$ 500	\$ -
01-122-099-60320	Memberships & Subscriptions	\$ -	\$ 719	\$ 1,200	\$ 684
01-122-099-60327	Communication	\$ 1,501	\$ 1,426	\$ 2,500	\$ 856
01-122-099-60341	Janitorial Contract	\$ 11,457	\$ 19,665	\$ 22,000	\$ 11,659
01-122-260-60342	Rent (Cottam Branch)	\$ 6,762	\$ 7,084	\$ 7,200	\$ 3,782
01-122-099-60343	Community Policing	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
01-122-099-60369	Community Events		\$ -		\$ -
TOTAL OPERATING EXPENDITURES:		\$ 3,147,633	\$ 3,128,357	\$ 3,286,425	\$ 1,908,543
NET OPERATING REVENUES (EXPENSES):		\$ (2,932,011)	\$ (2,913,612)	\$ (3,092,012)	\$ (1,825,598)
CONTRIBUTIONS TO (FROM) RESERVES:					
01-122-032-41799	Prior Year (Surplus)/Deficit	\$ (24,520)			
03-122-032-41700	Trans. from Res. - Working Cap.	\$ (200)	\$ -		\$ -
03-122-440-80100	Transfer to Res. - Working Cap.		\$ -		\$ -
NET CONT. TO (FROM) RESERVES:		\$ (24,720)	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (2,907,291)	\$ (2,913,612)	\$ (3,092,012)	\$ (1,825,598)
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Grants - Federal	\$ -	\$ -	\$ -	\$ -
	Grants - Provincial	\$ -	\$ -	\$ -	\$ -
01-122-066-41424	Long-term Debt	\$ -	\$ -	\$ -	\$ -
01-122-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
03-122-032-41710	Transfer from Res. - Capital	\$ -	\$ 40,692	\$ -	\$ -
03-122-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ -	\$ 40,692	\$ -	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ -	\$ 40,692	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ -	\$ 40,692	\$ -	\$ -
CONTRIBUTIONS TO RESERVES:					
03-122-440-80300	Transfer to Res. - Capital	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
CONTRIBUTIONS TO RESERVES		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
REPAYMENT OF LONG-TERM DEBT:					
	Long-term Debt Repayment	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (80,000)	\$ (80,000)	\$ (80,000)	\$ (80,000)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (2,987,291)	\$ (2,993,612)	\$ (3,172,012)	\$ (1,905,598)

BUILDING						
Account Number		2017 Actuals	2018 Budget	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET						
OPERATING REVENUE:						
01-124-064-41120	Permits	\$ 588,816	\$ 460,000	\$ 627,746	\$ 477,000	\$ 373,250
01-124-066-40655	By-Law Enforcement (GA)	\$ 166,000	\$ 166,000	\$ 166,000	\$ 270,500	\$ 270,500
01-124-066-40677	Property Stds Compliance Letters	\$ 600	\$ 900	\$ 825	\$ 800	\$ -
01-124-066-40851	Water / Sewer Connection Permits	\$ 22,400	\$ 15,000	\$ 21,500	\$ 17,000	\$ 12,950
01-124-066-40904	Recovered Wages	\$ 276	\$ -	\$ -	\$ -	\$ -
01-124-064-41125	Septic System Permits	\$ 19,700	\$ 20,000	\$ 26,700	\$ 21,000	\$ 12,800
01-124-066-41267	Post-Review Inspection Fees	\$ 4,050	\$ 3,500	\$ 3,714	\$ 2,500	\$ 2,200
01-124-066-41268	Water Meter Sales (Bldg Portion)	\$ 9,630	\$ 5,000	\$ 6,616	\$ 7,000	\$ -
01-124-066-41270	Misc. Revenue	\$ 1,460	\$ 2,000	\$ 596	\$ 2,800	\$ 1,703
TOTAL OPERATING REVENUE:		\$ 812,932	\$ 672,400	\$ 853,697	\$ 798,600	\$ 673,403
OPERATING EXPENDITURES:						
	Total Salaries & Benefits	\$ 488,729	\$ 590,944	\$ 566,092	\$ 701,749	\$ 387,383
01-124-072-60120	Contracted Services	\$ 25,526	\$ 45,000	\$ 27,639	\$ 45,000	\$ 20,219
01-124-098-60254	Training & Development	\$ 5,254	\$ 11,000	\$ 4,246	\$ 14,000	\$ 1,834
01-124-099-60301	Office Supplies	\$ 1,887	\$ 3,000	\$ 2,235	\$ 3,000	\$ 1,536
01-124-099-60309	Computer Maint.	\$ -	\$ -	\$ -	\$ 15,000	\$ 19,164
01-124-099-60312	General Insurance	\$ 5,714	\$ 5,714	\$ 5,714	\$ 5,885	\$ 5,885
01-124-099-60316	Equipment Repair	\$ 1,314	\$ 2,000	\$ 1,805	\$ 5,000	\$ 2,222
01-124-099-60317	Miscellaneous	\$ 110	\$ 500	\$ -	\$ 500	\$ 259
01-124-099-60319	Professional Services		\$ 10,000	\$ -	\$ 10,000	\$ -
01-124-099-60320	Memberships & Subscriptions	\$ 1,770	\$ 3,000	\$ 2,329	\$ 4,000	\$ 2,243
01-124-099-60327	Communications	\$ 1,355	\$ 2,400	\$ 2,222	\$ 2,400	\$ 1,554
01-124-099-60340	Fuel	\$ 5,222	\$ 5,000	\$ 4,153	\$ 5,000	\$ -
01-124-099-60345	Licences/Permits	\$ 360	\$ 300	\$ 360	\$ 360	\$ -
01-124-099-60347	Safety Supplies	\$ 708	\$ 1,800	\$ 622	\$ 2,000	\$ 441
01-124-099-60357	Small Capital	\$ -	\$ 700	\$ -	\$ 500	\$ -
01-124-099-63055	Program Support	\$ 77,000	\$ 78,155	\$ 78,155	\$ 80,000	\$ 80,000
01-124-099-60400	Mileage			\$ 178		\$ -
TOTAL OPERATING EXPENDITURES:		\$ 614,950	\$ 759,513	\$ 695,750	\$ 894,394	\$ 522,739
NET OPERATING REVENUES (EXPENSES):		\$ 197,981	\$ (87,113)	\$ 157,947	\$ (95,794)	\$ 150,664
CONTRIBUTIONS TO (FROM) RESERVES:						
03-124-032-41700	Trans. from Res. - Working Cap.		\$ (97,613)	\$ -	\$ (106,294)	\$ -
03-124-440-80100	Transfer to Res. - Working Cap.	\$ 187,481	\$ -	\$ 147,447		\$ -
NET CONT. TO (FROM) RESERVES:		\$ 187,481	\$ (97,613)	\$ 147,447	\$ (106,294)	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 150,664
CAPITAL BUDGET						
CAPITAL REVENUE:						
	Grants - Federal	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants - Provincial	\$ -	\$ -	\$ -	\$ -	\$ -
01-124-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ 1,600	\$ -
03-124-032-41710	Transfer from Res. - Capital	\$ -	\$ 88,400	\$ 45,351	\$ 36,750	\$ -
03-124-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ -	\$ 88,400	\$ 45,351	\$ 38,350	\$ -
CAPITAL EXPENDITURES:						
	From Capital Schedule	\$ -	\$ 88,400	\$ 45,351	\$ 38,350	\$ 14,682
TOTAL CAPITAL EXPENDITURES:		\$ -	\$ 88,400	\$ 45,351	\$ 38,350	\$ 14,682
CONTRIBUTIONS TO RESERVES:						
03-124-440-80300	Transfer to Res. - Capital	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
CONTRIBUTIONS TO RESERVES		\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
REPAYMENT OF LONG-TERM DEBT:						
	Long-term Debt Repayment	\$ -	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (10,500)	\$ (10,500)	\$ (10,500)	\$ (10,500)	\$ (25,182)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ -	\$ -	\$ -	\$ 125,482



PUBLIC WORKS					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-130-058-40509	Provincial Grants - Drainage	\$ 43,578	\$ 50,831	\$ 45,000	\$ -
01-130-061-40663	Rent - Patios	\$ 6,360	\$ 4,070	\$ 3,760	\$ 4,106
01-130-061-40667	Rent - Parking	\$ 500	\$ 160	\$ 500	\$ -
01-130-066-40904	Recovered Wages	\$ 958	\$ 387	\$ 500	\$ -
01-130-066-41254	Road & Encroachment Permits	\$ 2,850	\$ 3,300	\$ 3,000	\$ 2,700
01-130-066-41257	Revenue 911 Signs	\$ 960	\$ 1,800	\$ 1,000	\$ 720
01-130-066-41258	Pits & Quarries	\$ -	\$ 27,337	\$ 26,000	\$ 58
01-130-066-41265	MS Inspection Fee	\$ 17,400	\$ 41,400	\$ 35,000	\$ 28,500
01-130-066-41270	Misc. Revenue	\$ 2,100	\$ 3,612	\$ 1,000	\$ 131,214
01-130-066-41543	Commemorative Programs	\$ -	\$ 4,050	\$ 2,000	\$ 4,050
TOTAL OPERATING REVENUE:		\$ 74,706	\$ 136,946	\$ 117,760	\$ 171,348
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 867,473	\$ 883,087	\$ 946,558	\$ 528,487
01-130-072-60120	Contract		\$ -		\$ -
01-130-098-60254	Training & Development	\$ 14,540	\$ 12,763	\$ 15,000	\$ 9,810
01-130-099-60301	Office Supplies	\$ 1,119	\$ 1,890	\$ 1,000	\$ 387
01-130-099-60305	Courier & Express	\$ 384	\$ 126	\$ 450	\$ 64
01-130-099-60306	Advertising	\$ 5,583	\$ 7,357	\$ 5,000	\$ 1,227
01-130-099-60311	Equipment Leases	\$ -	\$ -	\$ -	\$ -
01-130-099-60312	General Insurance	\$ 38,533	\$ 38,533	\$ 39,689	\$ 39,689
01-130-099-60314	Utilities	\$ 17,393	\$ 16,396	\$ 20,000	\$ 9,160
01-130-099-60315	Facility Maintenance	\$ 1,482	\$ 5,427	\$ 5,000	\$ 5,131
01-130-099-60316	Equipment Repairs	\$ 72,812	\$ 99,000	\$ 90,000	\$ 63,736
01-130-099-60317	Misc	\$ 146	\$ 359	\$ -	\$ 347
01-130-099-60318	Equipment Rental	\$ 4,012	\$ 5,029	\$ 8,500	\$ -
01-130-099-60319	Professional Services	\$ -	\$ 224	\$ 2,000	\$ 1,986
01-130-099-60320	Membership & Subscriptions	\$ 2,610	\$ 1,546	\$ 3,000	\$ 2,220
01-130-099-60326	Professional Fees	\$ 2,048	\$ 3,195	\$ 2,500	\$ 6,561
01-130-099-60327	Communication	\$ 4,605	\$ 6,076	\$ 7,500	\$ 3,879
01-130-099-60329	Rent - Parking Lot		\$ 4,950	\$ 5,400	\$ 5,400
01-130-099-60335	Shop Supplies	\$ 7,395	\$ 7,984	\$ 7,500	\$ 3,778
01-130-099-60340	Fuel & Oil	\$ 63,336	\$ 68,284	\$ 80,000	\$ 55,580
01-130-099-60345	Licences & Permits	\$ 10,825	\$ 9,537	\$ 15,000	\$ 14,490
01-130-099-60347	Safety Supplies	\$ 1,860	\$ 2,409	\$ 3,000	\$ 3,977
01-130-099-60357	Small Tools, supplies	\$ 3,191	\$ 3,358	\$ 3,500	\$ 1,305
01-130-099-60399	Larviciding	\$ 2,642	\$ 3,644	\$ 3,500	\$ -
01-130-099-60400	Mileage	\$ 356	\$ -	\$ 1,000	\$ -
01-130-099-60424	Commemorative Programs	\$ -	\$ 3,985	\$ 1,750	\$ 1,493
01-130-099-60455	Beautification Maintenance	\$ 1,431	\$ 7,165	\$ 5,000	\$ 2,132
01-130-099-60456	Patio Maint / Const.	\$ 2,077	\$ 956	\$ 3,000	\$ 1,380
01-130-099-60460	GPS Equipment & Monitoring	\$ 12,920	\$ 17,231	\$ 17,500	\$ 10,357
01-130-099-60648	BIA Initiatives	\$ 8	\$ 817	\$ 1,000	\$ -
Street/Traffic Lights					
01-130-110-60402	Traffic Signal Mtce.	\$ 8,642	\$ 6,577	\$ 10,000	\$ 3,412
01-130-114-60412	Streetlights Hydro	\$ 119,233	\$ 105,324	\$ 115,000	\$ 53,861
01-130-114-60413	Streetlight Maintenance	\$ 51,129	\$ 25,769	\$ 50,000	\$ 5,720
Roadside Drainage					
01-130-141-60414	Culverts	\$ 48,764	\$ 38,651	\$ 45,000	\$ 13,097
01-130-141-60415	Bridge / Culvert Inspections (Bi-annual)	\$ 25,608	\$ -	\$ 30,000	\$ -
01-130-141-60429	Roadside Ditching / Grass Cutting	\$ 15,033	\$ 44,526	\$ 40,000	\$ 8,622
01-130-141-60439	Catch Basins	\$ 34,885	\$ 40,473	\$ 40,000	\$ 15,341
Weed Control					
01-130-118-60416	Weed Spraying	\$ 22,824	\$ 23,661	\$ 25,000	\$ 384
Hard Top Road Mtce.					
01-130-099-60451	Crack sealing program	\$ 9,990	\$ -	\$ -	\$ -
01-130-110-60401	Line Painting (Incl AT Items)	\$ 13,644	\$ 13,667	\$ 15,000	\$ 1,042
01-130-110-60403	Curb Repairs	\$ 1,832	\$ 519	\$ 2,500	\$ 841
01-130-110-60418	Hardtop Rd Repair (Patching, sealing)	\$ 58,660	\$ 76,287	\$ 85,000	\$ 27,226
01-130-110-60422	Street Sweeper	\$ 6,066	\$ 5,598	\$ 6,000	\$ 12,541
Winter Road Mtce.					
01-130-122-60420	Winter Control (Salt and Trucking Only)	\$ 313,876	\$ 389,338	\$ 380,000	\$ 298,868
01-130-122-60421	Sidewalk Winter Control	\$ 3,316	\$ 5,661	\$ 6,500	\$ 409
Municipal Storm / Drain Mtce.					
01-130-099-60427	Municipal Drainage Mtce	\$ 301,015	\$ 124,245	\$ 90,000	\$ 301,624
01-130-099-60452	Storm Drainage Mtce	\$ 19,059	\$ 23,874	\$ 30,000	\$ 6,834
01-130-099-60405	Storm Back-Flow Program	\$ -	\$ -	\$ 5,000	\$ 1,880
Roadside Tree Mtce. & New					
01-130-099-60425	Tree Planting	\$ 15,045	\$ 25,576	\$ 25,000	\$ 3,720
01-130-099-60426	Tree Brushing & Trimming	\$ 56,240	\$ 69,218	\$ 70,000	\$ 11,083
Signage					
01-130-132-60428	Signs ,Safety Devices (Incl AT)	\$ 25,491	\$ 33,837	\$ 30,000	\$ 23,020

PUBLIC WORKS					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
<b>Gravel Road Mtce.</b>					
01-130-138-60432	Gravel Road & Shoulder Mtce	\$ 69,311	\$ 77,267	\$ 80,000	\$ 17,249
01-130-138-60436	Dust Control	\$ 5,649	\$ 5,602	\$ 6,000	\$ -
<b>Sidewalk Mtce.</b>					
01-130-144-60438	Sidewalk Repair	\$ 24,260	\$ 33,187	\$ 30,000	\$ 2,320
<b>TOTAL OPERATING EXPENDITURES:</b>		<b>\$ 2,388,352</b>	<b>\$ 2,380,184</b>	<b>\$ 2,509,347</b>	<b>\$ 1,581,670</b>
<b>NET OPERATING REVENUES (EXPENSES):</b>		<b>\$ (2,313,647)</b>	<b>\$ (2,243,237)</b>	<b>\$ (2,391,587)</b>	<b>\$ (1,410,321)</b>
<b>CONTRIBUTIONS TO (FROM) RESERVES:</b>					
03-130-032-41700	Trans. from Res.		\$ (25,000)	\$ (15,000)	\$ (290,847)
03-130-440-80100	Transfer to Res. - Bridge / Culvert Insp.		\$ 15,000		\$ -
03-130-440-80100	Transfer to Res. - Working Cap.	\$ 2,400	\$ 1,200		\$ -
<b>NET CONT. TO (FROM) RESERVES:</b>		<b>\$ 2,400</b>	<b>\$ (8,800)</b>	<b>\$ (15,000)</b>	<b>\$ (290,847)</b>
<b>OPERATING SURPLUS/(DEFICIT):</b>		<b>\$ (2,316,047)</b>	<b>\$ (2,234,437)</b>	<b>\$ (2,376,587)</b>	<b>\$ (1,119,474)</b>
<b>CAPITAL BUDGET</b>					
<b>CAPITAL REVENUE:</b>					
01-130-058-40504	Prov.Grants - OCIF - Formula Based	\$ 439,962	\$ 622,545	\$ 954,495	\$ 477,246
01-130-058-40504	Prov. Grants - OCIF - Top Up	\$ 702,812	\$ -	\$ 83,278	\$ -
01-130-058-40504	Prov.Grants - OMCI	\$ 325,000	\$ -		\$ -
01-130-058-40504	Prov. Grants - OMCC		\$ 89,825		\$ -
01-130-058-40504	Prov.Grants - Safe Cycling Grant		\$ 7,705		\$ -
01-130-058-40515	Federal Grant (gas tax)	\$ 1,060,935	\$ 1,088,640	\$ 1,046,091	\$ 680,400
01-130-058-40517	FCM - Asset Mgt Grant		\$ 35,520		\$ -
01-130-066-40530	Developer Contribution		\$ -		\$ 40,500
01-130-052-40230	Local Improv. - Esseltine	\$ 363,513	\$ 68,835	\$ 3,974,277	\$ -
01-130-066-41288	Gosfield Wind Annual Contribution	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000
01-130-066-41510	Sale of Equipment	\$ 77,657	\$ 53,159	\$ 28,500	\$ 41,962
01-130-066-41424	Long-term debt		\$ -		\$ -
03-130-032-41710	Transfer from Res. - Capital		\$ 606,088	\$ 431,500	\$ -
03-130-032-41710	Transfer from Res. - Lifecycle			\$ 1,012,909	
03-130-032-41710	Transfer from Res. - Drainage			\$ 225,723	
03-130-032-41710	Transfer From Res. - Capital 2017 Gas Tax		\$ -		\$ -
03-130-032-41710	Transfer from Res. - Fleet	\$ 211,704	\$ 163,914	\$ 186,500	\$ -
03-130-032-41720	Transfer from Res. - DC	\$ 200,755	\$ 4,455	\$ -	\$ -
<b>TOTAL CAPITAL REVENUE:</b>		<b>\$ 3,428,338</b>	<b>\$ 2,786,687</b>	<b>\$ 7,989,273</b>	<b>\$ 1,286,108</b>
<b>CAPITAL EXPENDITURES:</b>					
	From Capital Schedule	\$ 3,255,856	\$ 3,505,050	\$ 8,473,600	\$ 744,843
<b>TOTAL CAPITAL EXPENDITURES:</b>		<b>\$ 3,255,856</b>	<b>\$ 3,505,050</b>	<b>\$ 8,473,600</b>	<b>\$ 744,843</b>
<b>CONTRIBUTIONS TO RESERVES:</b>					
03-130-440-80300	Transfer to Res. - Fleet	\$ 225,000	\$ 278,159	\$ 250,000	\$ 250,000
03-130-440-80300	Transfer to Res. - Capital	\$ 1,023,793	\$ 439,388	\$ 45,000	\$ 45,000
03-130-440-80300	Transfer to Res. - Gas Tax	\$ 163,870	\$ 149,805	\$ -	\$ -
03-130-440-80300	Transfer to Res. - Lifecycle - Roads	\$ 265,000	\$ 415,000	\$ 565,000	\$ 565,000
03-130-440-80300	Transfer to Res. - Lifecycle - Bridges		\$ 150,000	\$ 300,000	\$ 300,000
03-130-440-80300	Transfer to Res. - Lifecycle - Storm Sewers		\$ 150,000	\$ 300,000	\$ 300,000
03-130-440-80300	Transfer to Res. - Drainage		\$ -		\$ -
<b>CONTRIBUTIONS TO RESERVES</b>		<b>\$ 1,677,663</b>	<b>\$ 1,582,352</b>	<b>\$ 1,460,000</b>	<b>\$ 1,460,000</b>
<b>REPAYMENT OF LONG-TERM DEBT:</b>					
01-130-099-60384	OILC Loan (Sewer Separation)	\$ 239,544	\$ 239,544	\$ 239,544	\$ 119,772
01-130-099-60385	ELK Repayment - Beech (5 years)	\$ 22,103	\$ 15,588	\$ -	\$ -
01-130-099-60386	OSIFA Loan (2004 Road Capital)	\$ 146,557	\$ 141,894	\$ 137,117	\$ 69,041
01-130-099-60387	OILC Loan (2015)	\$ 182,085	\$ 182,085	\$ 182,085	\$ 91,043
01-130-099-60394	OILC Loan (2016)	\$ 127,543	\$ 127,543	\$ 127,543	\$ 63,772
<b>REPAYMENT OF LONG-TERM DEBT:</b>		<b>\$ 717,832</b>	<b>\$ 706,655</b>	<b>\$ 686,290</b>	<b>\$ 343,627</b>
<b>NET CAPITAL EXPENDITURES:</b>		<b>\$ (2,223,013)</b>	<b>\$ (3,007,370)</b>	<b>\$ (2,630,617)</b>	<b>\$ (1,262,363)</b>
<b>DEPARTMENTAL SURPLUS/(DEFICIT):</b>		<b>\$ (4,539,060)</b>	<b>\$ (5,241,808)</b>	<b>\$ (5,007,204)</b>	<b>\$ (2,381,837)</b>

SANITATION					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING EXPENDITURES:					
01-131-072-60102	Salaries - Full Time	\$ 4,558	\$ 1,168	\$ 8,526	\$ 592
01-131-072-60103	Salaries - Over Time		\$ -		\$ -
01-131-072-60104	Salaries - Part Time		\$ -		\$ -
01-131-099-60306	Advertising		\$ -		\$ -
01-131-400-60359	Contract Adjustment		\$ -		\$ -
01-131-400-60370	Waste Disposal	\$ 624,567	\$ 651,433	\$ 673,000	\$ 271,039
01-131-400-60380	Waste Collection	\$ 512,980	\$ 525,301	\$ 545,000	\$ 314,177
01-131-400-60381	White Goods Collection	\$ 4,608	\$ 4,447	\$ 4,000	\$ 1,642
01-131-400-60382	Yard Waste Collection	\$ 61,220	\$ 55,260	\$ 55,000	\$ 11,086
01-131-400-60404	Perpetual Care Landfill	\$ 56,666	\$ 56,560	\$ 60,000	\$ 28,281
TOTAL OPERATING EXPENDITURES:		\$ 1,264,598	\$ 1,294,169	\$ 1,345,526	\$ 626,817
NET OPERATING REVENUES (EXPENSES):		\$ (1,264,598)	\$ (1,294,169)	\$ (1,345,526)	\$ (626,817)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-131-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-131-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (1,264,598)	\$ (1,294,169)	\$ (1,345,526)	\$ (626,817)
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Grants - Federal	\$ -	\$ -	\$ -	\$ -
	Grants - Provincial	\$ -	\$ -	\$ -	\$ -
01-131-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
03-131-032-41710	Transfer from Res. - Capital	\$ -	\$ -	\$ -	\$ -
03-131-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ -	\$ -	\$ -	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ -	\$ -	\$ -	\$ -
CONTRIBUTIONS TO RESERVES:					
03-131-440-80300	Transfer to Res. - Capital	\$ -	\$ -	\$ -	\$ -
CONTRIBUTIONS TO RESERVES		\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ -	\$ -	\$ -	\$ -
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (1,264,598)	\$ (1,294,169)	\$ (1,345,526)	\$ (626,817)



CEMETERY					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-151-064-41185	Burial Permit	\$ 3,308	\$ 3,167	\$ 3,525	\$ 1,938
01-151-064-41186	Tent Rentals	\$ 200	\$ 100	\$ 300	\$ -
01-151-066-41270	Misc. Revenue	\$ -	\$ -		\$ -
01-151-066-41801	Interment	\$ 50,114	\$ 52,313	\$ 45,000	\$ 35,110
01-151-066-41802	Sale of Plots (net)	\$ 12,480	\$ 9,785	\$ 10,000	\$ 6,450
01-151-066-41803	Interment Transfer fees	\$ 200	\$ 200	\$ 400	\$ 40
01-151-066-41804	Marker Locates & Inspections	\$ 3,350	\$ 3,650	\$ 3,000	\$ 2,100
01-151-066-41805	Disinternment	\$ 600	\$ -	\$ -	\$ -
01-151-032-41712	Contribution from Perpetual		\$ -	\$ 10,000	\$ -
TOTAL OPERATING REVENUE:		\$ 70,252	\$ 69,215	\$ 72,225	\$ 45,638
OPERATING EXPENDITURES:					
01-151-072-60102	Salaries - Full Time	\$ 26,561	\$ 31,323	\$ 51,158	\$ 15,722
01-151-072-60103	Salaries - Overtime	\$ 1,986	\$ 2,045	\$ 8,605	\$ 1,567
01-151-145-60104	Salaries - Part Time		\$ -		\$ -
01-151-072-60120	Contracts	\$ 37,635	\$ 39,803	\$ 46,000	\$ 16,680
01-151-072-60121	Grave Openings	\$ 10,536	\$ 6,638	\$ 10,000	\$ 7,596
01-151-099-60306	Advertising	\$ 26	\$ 1,358	\$ 500	\$ -
01-151-099-60309	Computer Maintenance	\$ -	\$ 1,987	\$ 2,000	\$ 2,123
01-151-099-60312	General Insurance	\$ 81	\$ 81	\$ 81	\$ 81
01-151-099-60314	Utilities	\$ 1,298	\$ 1,219	\$ 1,500	\$ 813
01-151-099-60316	Equipment Repair	\$ 583	\$ 442	\$ 500	\$ 14
01-151-099-60317	Misc	\$ 866	\$ -	\$ 500	\$ -
01-151-099-60320	Membership & subscription	\$ 1,464	\$ 1,454	\$ 1,500	\$ 1,326
01-151-099-60337	Grounds Mtce(topsoil, sod, etc.)	\$ 1,760	\$ 1,317	\$ 5,000	\$ 883
01-151-099-60364	Headstone Mtce	\$ 26	\$ 553	\$ 5,000	\$ -
01-151-128-60426	Tree Brushing & Trimming	\$ 3,180	\$ 3,295	\$ 5,000	\$ 464
TOTAL OPERATING EXPENDITURES:		\$ 86,004	\$ 91,515	\$ 137,344	\$ 47,268
NET OPERATING REVENUES (EXPENSES):		\$ (15,752)	\$ (22,300)	\$ (65,119)	\$ (1,631)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-151-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-151-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (15,752)	\$ (22,300)	\$ (65,119)	\$ (1,631)
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Grants - Federal	\$ -	\$ -	\$ -	\$ -
	Grants - Provincial	\$ -	\$ -	\$ -	\$ -
01-151-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
03-151-032-41710	Transfer from Res. - Capital	\$ -	\$ -	\$ -	\$ -
03-151-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ -	\$ -	\$ -	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 3,601	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ 3,601	\$ -	\$ -	\$ -
CONTRIBUTIONS TO RESERVES:					
03-151-440-80300	Transfer to Res. - Capital	\$ -	\$ -	\$ -	\$ -
CONTRIBUTIONS TO RESERVES		\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (3,601)	\$ -	\$ -	\$ -
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (19,352)	\$ (22,300)	\$ (65,119)	\$ (1,631)

ARENA					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-170-058-40511	Federal Grants				
01-170-060-40601	Ice Rentals	\$ 264,516	\$ 255,454	\$ 275,000	\$ 102,265
01-170-060-40602	Hall Rentals	\$ 8,036	\$ 11,281	\$ 8,000	\$ 4,463
01-170-060-40611	Floor Rentals	\$ -	\$ -	\$ -	\$ -
01-170-060-40616	Public Skating	\$ 3,318	\$ 3,492	\$ 3,000	\$ 4,300
01-170-060-40617	Canteen Rent	\$ 1,947	\$ 2,124	\$ 2,000	\$ 929
01-170-060-40620	Vending / ATM Machines	\$ 3,300	\$ 3,294	\$ 3,000	\$ 2,192
01-170-060-40621	Sign Rental	\$ 11,596	\$ 7,057	\$ 9,000	\$ 3,320
01-170-060-40627	Skate Shop Rental	\$ 1,242	\$ 708	\$ 1,200	\$ -
01-170-066-41310	Penalties & Interest	\$ 1,114	\$ 660	\$ 1,000	\$ -
TOTAL OPERATING REVENUE:		\$ 295,068	\$ 284,069	\$ 302,200	\$ 117,470
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 534,130	\$ 648,174	\$ 759,165	\$ 358,879
01-170-098-60254	Training & Development	\$ 2,169	\$ 1,703	\$ 8,000	\$ 3,748
01-170-099-60301	Office Supplies	\$ 1,199	\$ 2,297	\$ 3,000	\$ 2,006
01-170-099-60302	Computer Supplies	\$ 75	\$ 451	\$ -	\$ -
01-170-099-60306	Advertising	\$ 122	\$ -	\$ -	\$ -
01-170-099-60312	General Insurance	\$ 53,868	\$ 53,868	\$ 55,484	\$ 55,484
01-170-099-60314	Utilities	\$ 152,995	\$ 147,856	\$ 160,000	\$ 62,904
01-170-099-60315	Facility Maintenance	\$ 53,268	\$ 60,501	\$ 50,500	\$ 22,185
01-170-099-60316	Equipment Repair	\$ 12,525	\$ 18,111	\$ 21,500	\$ 8,839
01-170-099-60317	Miscellaneous	\$ 670	\$ 582	\$ 150	\$ 164
01-170-099-60318	Equipment Rental	\$ 640	\$ 1,287	\$ 600	\$ 849
01-170-099-60320	Memberships and Subscriptions	\$ 1,050	\$ 1,349	\$ 1,200	\$ 1,075
01-170-099-60327	Communication	\$ 7,472	\$ 8,597	\$ 9,000	\$ 4,940
01-170-099-60335	Shop Supplies	\$ 6,897	\$ 11,218	\$ 7,500	\$ 6,355
01-170-099-60336	Parking Lot Repairs	\$ -	\$ -	\$ 500	\$ -
01-170-099-60337	Ground Maintenance	\$ -	\$ 439	\$ 400	\$ -
01-170-099-60340	Fuel and Oil (Propane)	\$ 3,973	\$ 6,049	\$ 5,000	\$ 2,291
01-170-099-60345	Licences and Permits	\$ 104	\$ -	\$ 100	\$ 50
01-170-099-60346	Bank Fees and Interest	\$ 2,058	\$ 2,507	\$ 2,500	\$ 2,004
01-170-099-60347	Safety Supplies	\$ 607	\$ 2,895	\$ 3,000	\$ 1,848
01-170-099-60348	Tax & Bank Differences	\$ (7)	\$ 10		\$ -
01-170-099-60400	Mileage	\$ 43	\$ 535	\$ -	\$ -
01-170-154-60446	Canteen/Vending Supplies	\$ 813	\$ 528	\$ 1,000	\$ 144
01-170-150-60606	Leamington Ice	\$ 11,231	\$ 8,520	\$ -	\$ 4,675
01-170-099-60611	Junior Hockey Club Support	\$ 9,041	\$ 7,029	\$ 7,500	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 854,946	\$ 984,507	\$ 1,096,099	\$ 538,439
NET OPERATING REVENUES (EXPENSES):		\$ (559,877)	\$ (700,438)	\$ (793,899)	\$ (420,969)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-170-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-170-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (559,877)	\$ (700,438)	\$ (793,899)	\$ (420,969)

ARENA					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Grants - Federal				
01-170-058-40504	Provincial Grants		\$ -		\$ -
01-170-058-41370	Donations from Public		\$ -		\$ -
01-170-066-41424	Long-term Debt		\$ -		\$ -
01-170-066-41510	Sale of Equipment		\$ 6,260		\$ -
03-170-032-41710	Transfer from Res. - Capital	\$ 5,944	\$ 15,000		\$ -
03-170-032-41710	Transfer from Res. - Lifecycle			\$ 7,500	
03-170-032-41720	Transfer from Res. - DC		\$ -		\$ -
TOTAL CAPITAL REVENUE:		\$ 5,944	\$ 21,260	\$ 7,500	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 127,531	\$ 45,773	\$ 7,500	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ 127,531	\$ 45,773	\$ 7,500	\$ -
CONTRIBUTIONS TO RESERVES:					
03-170-440-80300	Transfer to Res. - Capital	\$ 15,000	\$ 6,260		\$ -
CONTRIBUTIONS TO RESERVES		\$ 15,000	\$ 6,260	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
01-170-099-60387	OILC Loan (2015) - Arena Exp.	\$ 105,507	\$ 105,507	\$ 105,507	\$ 52,753
REPAYMENT OF LONG-TERM DEBT:		\$ 105,507	\$ 105,507	\$ 105,507	\$ 52,753
NET CAPITAL EXPENDITURES:		\$ (242,095)	\$ (136,280)	\$ (105,507)	\$ (52,753)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (801,972)	\$ (836,718)	\$ (899,406)	\$ (473,723)

PARKS					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-171-066-40904	Recovered Wages	\$ 426	\$ 969	\$ -	\$ 99
01-171-060-40610	Tennis Court Fees	\$ -	\$ 1	\$ -	\$ 4,339
01-171-066-41270	Misc. Revenue	\$ 352	\$ -	\$ -	\$ -
TOTAL OPERATING REVENUE:		\$ 778	\$ 970	\$ -	\$ 4,438
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 254,229	\$ 288,038	\$ 393,385	\$ 167,953
01-171-072-60120	Contracts	\$ 28,824	\$ 68,403	\$ 80,000	\$ 32,493
01-171-098-60254	Training & Development	\$ 2,279	\$ 969	\$ 4,000	\$ 934
01-171-099-60312	General Insurance	\$ 76,898	\$ 76,898	\$ 79,205	\$ 79,205
01-171-099-60314	Utilities	\$ 3,085	\$ 3,470	\$ 3,000	\$ 1,753
01-171-099-60315	Facility Maintenance	\$ 29,004	\$ 33,274	\$ 34,300	\$ 6,592
01-171-099-60316	Equipment Maintenance	\$ 27,750	\$ 38,591	\$ 40,000	\$ 19,778
01-171-099-60317	Miscellaneous	\$ 44	\$ 140	\$ 100	\$ 188
01-171-099-60318	Equipment Rental	\$ 8,114	\$ 10,438	\$ 9,000	\$ 9,077
01-171-099-60319	Professional Services	\$ 25	\$ 1,373	\$ 1,000	\$ -
01-171-099-60327	Communication	\$ 328	\$ 280	\$ 700	\$ 183
01-171-099-60335	Shop Supplies	\$ 6,032	\$ 4,442	\$ 5,600	\$ 4,342
01-171-099-60337	Grounds Maintenance	\$ 26,349	\$ 27,334	\$ 30,000	\$ 7,805
01-171-099-60339	Tree Maintenance	\$ 18,668	\$ 18,874	\$ 25,000	\$ 326
01-171-099-60340	Fuel and Oil	\$ 24,010	\$ 29,583	\$ 30,000	\$ 2,070
01-171-099-60344	Horticulture - Town	\$ 2,126	\$ 3,464	\$ 6,000	\$ 65
01-171-150-60344	Horticulture - Society	\$ 5,189	\$ 9,429	\$ 10,000	\$ 768
01-171-099-60345	License and Permits	\$ 2,451	\$ 1,878	\$ 2,500	\$ 1,783
01-171-099-60349	Playground Mtce & Repair	\$ 284	\$ 958	\$ 10,000	\$ 731
01-171-099-60365	Tree Planting	\$ 2,035	\$ -	\$ 1,000	\$ 221
01-171-099-60400	Mileage	\$ 367	\$ 321	\$ 1,000	\$ 52
01-171-099-60676	Charitable Events - Parks	\$ (27)	\$ -		\$ -
TOTAL OPERATING EXPENDITURES:		\$ 518,065	\$ 618,155	\$ 765,790	\$ 336,318
NET OPERATING REVENUES (EXPENSES):		\$ (517,287)	\$ (617,185)	\$ (765,790)	\$ (331,881)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-171-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (517,287)	\$ (617,185)	\$ (765,790)	\$ (331,881)

PARKS					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
CAPITAL BUDGET					
CAPITAL REVENUE:					
01-171-058-40502	Provincial Grant		\$ -		\$ -
01-171-058-40515	Federal Grants		\$ -		\$ -
01-171-058-40519	Misc. Energy Rebates	\$ 949	\$ -		\$ -
01-171-179-40524	Donations - Mettawas Park	\$ 15,124	\$ 2,533		\$ 450
01-171-179-40527	Fundraising Events Mettawas		\$ 4,065		\$ 9,850
01-171-058-40526	User Group Contributions		\$ -		\$ -
01-171-066-41424	Long-term Debt		\$ -		\$ -
01-171-066-41510	Sale of Equipment	\$ 221	\$ -		\$ -
03-171-032-41710	Transfer from Res. - Lifecycle	\$ 50,000	\$ 135,978	\$ 115,000	\$ -
03-171-032-41710	Transfer from Res. - Capital	\$ 143,750	\$ 64,762	\$ 106,500	\$ -
03-171-032-41710	Transfer from Res. - Fleet	\$ 140,845	\$ 75,751		\$ -
03-171-032-41720	Transfer from Res. - DC	\$ 51,345	\$ 11,903	\$ 18,000	\$ -
TOTAL CAPITAL REVENUE:		\$ 402,234	\$ 294,992	\$ 239,500	\$ 10,300
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 485,892	\$ 392,034	\$ 546,000	\$ 16,904
TOTAL CAPITAL EXPENDITURES:		\$ 485,892	\$ 392,034	\$ 546,000	\$ 16,904
CONTRIBUTIONS TO RESERVES:					
03-171-440-80300	Transfer to Res. - Fleet	\$ 50,000	\$ 50,000	\$ 75,000	\$ 70,000
03-171-440-80300	Transfer to Res - Lifecycle - Parks	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
03-171-440-80300	Transfer to Res. - Capital	\$ 28,542	\$ 87,098	\$ 25,000	\$ 30,000
03-171-440-80300	Transfer to Res. - Mettawas Park		\$ -		\$ -
CONTRIBUTIONS TO RESERVES		\$ 188,542	\$ 247,098	\$ 210,000	\$ 210,000
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (272,200)	\$ (344,140)	\$ (516,500)	\$ (216,604)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (789,487)	\$ (961,325)	\$ (1,282,290)	\$ (548,485)

FACILITIES					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-171-135-40662	Rent - Grovedale House	\$ -	\$ -	\$ 30,000	\$ -
01-171-061-40652	Rent - Lakeside Pavilion	\$ 24,306	\$ 26,853	\$ 26,000	\$ 6,637
01-171-159-40609	Lions Hall - Utility Recovery	\$ 1,545	\$ 1,545	\$ 1,545	\$ 901
01-171-061-40654	Rent - ACCESS (Lion's Prop)	\$ 29,076	\$ 29,076	\$ 29,076	\$ 14,538
01-171-061-40658	Rent - Carnegie (BIA)	\$ 5,894	\$ 5,748	\$ 3,487	\$ 3,487
01-171-172-40657	Rent - Unico Comm. Centre	\$ 8,607	\$ 12,628	\$ 9,000	\$ 5,035
01-171-061-40651	Rent - Mad Science (122 Fox)	\$ 19,200	\$ 19,200	\$ 19,200	\$ 6,400
01-171-061-40650	Rent - Ruthven Day Care	\$ 10,200	\$ 10,200	\$ 10,200	\$ 5,950
01-171-061-40607	Rent - Ridgeview Park Hall	\$ 2,865	\$ 3,987	\$ 4,000	\$ 451
01-171-176-40665	Green Fees - Ridgeview	\$ 3,683	\$ 4,477	\$ 5,000	\$ 1,491
01-171-061-40618	Rent - Baseball Canteen	\$ 885	\$ 885	\$ 1,000	\$ 531
01-171-177-40666	Green Fees - King. Soccer / Baseb	\$ 20,338	\$ 16,894	\$ 18,000	\$ 6,021
01-171-061-40664	Rent - Kingsville Taxi	\$ 6,000	\$ 4,500	\$ -	\$ -
TOTAL OPERATING REVENUE:		\$ 132,598	\$ 135,993	\$ 156,508	\$ 51,444
OPERATING EXPENDITURES:					
see appendix D	Grovedale House	\$ -	\$ 339	\$ 35,600	\$ 5,634
see appendix D	Lakeside Pavilion	\$ 50,555	\$ 52,906	\$ 62,770	\$ 25,244
see appendix D	Lion's Hall	\$ 19,086	\$ 14,789	\$ 16,350	\$ 6,475
see appendix D	Carnegie Building	\$ 12,531	\$ 15,925	\$ 29,150	\$ 11,677
see appendix D	Unico Centre	\$ 19,006	\$ 20,804	\$ 17,400	\$ 10,570
see appendix D	Cottam Library / Mad Science	\$ 3,843	\$ (1,013)	\$ 1,500	\$ 1,747
see appendix D	Ruthven Library / Day Care	\$ 2,125	\$ 253	\$ 1,000	\$ 25
see appendix D	Kingsville Library	\$ 4,138	\$ 5,409	\$ 5,800	\$ 1,248
see appendix D	Ridgeview Hall / Park	\$ 32,562	\$ 45,616	\$ 49,300	\$ 26,162
see appendix D	Kingsville Soccer / Baseball	\$ 49,708	\$ 46,793	\$ 38,700	\$ 36,593
01-171-178-60480	Rental Prop - 94 Division St S	\$ 969	\$ -	\$ -	\$ -
01-171-178-60481	Rental Prop - King's Landing	\$ 4,198	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 198,722	\$ 201,822	\$ 257,570	\$ 125,373
NET OPERATING REVENUES (EXPENSES):		\$ (66,124)	\$ (65,829)	\$ (101,062)	\$ (73,930)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-178-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-178-440-80100	Trans. to Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (66,124)	\$ (65,829)	\$ (101,062)	\$ (73,930)
CAPITAL BUDGET					
CAPITAL REVENUE:					
01-178-058-40502	Provincial Grant	\$ -	\$ -	\$ -	\$ -
01-178-058-40515	Federal Grants	\$ -	\$ 140,412	\$ -	\$ -
01-178-058-40519	Misc. Energy Rebates	\$ -	\$ -	\$ -	\$ -
01-178-058-40526	User Group Contributions	\$ -	\$ -	\$ -	\$ -
01-178-066-41424	Long-term Debt	\$ -	\$ -	\$ -	\$ -
01-178-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
01-178-066-40525	County of Essex - Library Funds	\$ -	\$ 40,000	\$ -	\$ -
03-178-032-41710	Transfer from Res. - Lifecycle	\$ 6,000		\$ 30,000	
03-178-032-41710	Transfer from Res. - Capital	\$ 7,487		\$ 9,150	
03-178-032-41710	Transfer from Res. - ELK	\$ 183,208	\$ 2,290,111	\$ 2,250,000	\$ -
03-178-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ 5,850	\$ -
TOTAL CAPITAL REVENUE:		\$ 196,695	\$ 2,470,523	\$ 2,295,000	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 200,707	\$ 2,790,788	\$ 2,336,600	\$ 687,541
TOTAL CAPITAL EXPENDITURES:		\$ 200,707	\$ 2,790,788	\$ 2,336,600	\$ 687,541
CONTRIBUTIONS TO RESERVES:					
03-178-440-80300	Transfer to Res. - Capital	\$ -	\$ 17,664		\$ -
03-178-440-80300	Transfer to Res - HVAC/Roof	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
03-178-440-80300	Transfer to Res. - Lifecycle	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
03-178-440-80300	Transfer to Res. - Mettawas Park	\$ -	\$ -		\$ -
CONTRIBUTIONS TO RESERVES		\$ 220,000	\$ 237,664	\$ 220,000	\$ 220,000
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (224,012)	\$ (557,929)	\$ (261,600)	\$ (907,541)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (290,136)	\$ (623,758)	\$ (362,662)	\$ (981,470)



FANTASY OF LIGHTS					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-172-060-40647	Senior's Activity	\$ -	\$ 52	\$ -	\$ -
01-172-066-40521	Donations	\$ 4,878	\$ 4,065	\$ 4,500	\$ 100
01-172-066-40639	Kingsville Fantasy Express	\$ 2,096	\$ 2,365	\$ 2,000	\$ -
01-172-066-40640	Dinner With Santa	\$ 1,617	\$ 1,440	\$ 1,500	\$ -
01-172-066-40642	Food Sales	\$ 30	\$ 10	\$ -	\$ -
01-172-066-40643	Sip and Shop	\$ 913	\$ 1,065	\$ 1,000	\$ -
01-172-066-40644	Special Events	\$ 260	\$ 425	\$ 500	\$ -
01-172-066-40645	Maintenance Program	\$ -	\$ -	\$ -	\$ -
01-172-060-40606	Miscellaneous	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING REVENUE:		\$ 9,794	\$ 9,421	\$ 9,500	\$ 100
OPERATING EXPENDITURES:					
01-172-099-60306	Advertising	\$ 5,599	\$ 5,379	\$ 5,000	\$ 444
01-172-099-60307	Photocopier Supplies		\$ -	\$ 600	\$ -
01-172-099-60315	Maintenance & Upgrades	\$ 8,954	\$ 9,505	\$ 10,000	\$ 410
01-172-099-60316	Equipment Repair	\$ 932	\$ 657	\$ 1,200	\$ 11
01-172-099-60317	Miscellaneous		\$ 250		\$ (250)
01-172-158-60621	Fireworks		\$ 5,043	\$ 3,000	\$ -
01-172-099-60622	Parade	\$ 10,000	\$ 10,000	\$ 12,000	\$ -
01-172-099-60623	Dinner With Santa	\$ 246	\$ 564	\$ 300	\$ -
01-172-099-60624	Craft Show		\$ -		\$ -
01-172-099-60625	Food / Sundry Expenses	\$ 965	\$ 1,277	\$ 1,000	\$ -
01-172-099-60631	Special Events	\$ 231	\$ 150		\$ -
01-172-099-60634	Children's Activity	\$ 440	\$ 710	\$ 600	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 27,367	\$ 33,534	\$ 33,700	\$ 615
NET OPERATING REVENUES (EXPENSES):		\$ (17,573)	\$ (24,113)	\$ (24,200)	\$ (515)
CONTRIBUTIONS TO (FROM) RESERVES:					
	Surplus/Deficit	\$ -		\$ -	
03-172-032-41700	Trans. from Res. - Working Cap.	\$ (2,000)	\$ -	\$ -	\$ -
03-172-440-80100	Transfer to Res. - Working Cap.		\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ (2,000)	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (15,573)	\$ (24,113)	\$ (24,200)	\$ (515)
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Provincial Grant	\$ -	\$ -	\$ -	\$ -
	Federal Grants	\$ -	\$ -	\$ -	\$ -
01-172-058-40521	Donations (Capital)	\$ -	\$ -	\$ -	\$ -
01-172-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
03-172-032-41710	Transfer from Res. - Capital	\$ -	\$ -	\$ -	\$ -
03-172-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ -	\$ -	\$ -	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 19,842	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ 19,842	\$ -	\$ -	\$ -
CONTRIBUTIONS TO RESERVES:					
03-172-440-80300	Transfer to Res. - Capital	\$ -	\$ -	\$ -	\$ -
CONTRIBUTIONS TO RESERVES		\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (19,842)	\$ -	\$ -	\$ -
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (35,416)	\$ (24,113)	\$ (24,200)	\$ (515)

MARINA					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-173-060-40615	Boat Dockage	\$ 42,176	\$ 43,144	\$ 44,000	\$ 49,692
01-173-060-40624	Boat Ramp	\$ 12,022	\$ 10,591	\$ 13,000	\$ 2,616
01-173-060-40638	Fuel Sales	\$ 44,200	\$ 54,858	\$ 48,000	\$ 2,476
01-173-066-41270	Misc Revenue	\$ -	\$ -		\$ 1
TOTAL OPERATING REVENUE:		\$ 98,397	\$ 108,594	\$ 105,000	\$ 54,785
OPERATING EXPENDITURES:					
01-173-072-60102	Salaries - Full Time	\$ 21,109	\$ 19,877	\$ 29,765	\$ 14,112
01-173-072-60103	Salaries - Over-time	\$ 152	\$ 758		\$ 613
01-173-072-60104	Salaries - Part Time	\$ 10,817	\$ 11,198	\$ 20,104	\$ 3,183
01-173-072-60105	Salaries - Seasonal	\$ 5,515	\$ 4,319	\$ 28,753	\$ 1,917
01-173-072-60114	Committee Honourarium	\$ 300	\$ -		\$ -
01-173-072-60202	Benefits-EI	\$ 179	\$ 274	\$ 1,571	\$ 190
01-173-072-60204	Benefits-CPP	\$ 411	\$ 580	\$ 3,346	\$ 423
	Total Salaries & Benefits	\$ 38,482	\$ 37,005	\$ 83,539	\$ 20,438
01-173-099-60301	Office Supplies		\$ -		\$ -
01-173-099-60306	Advertising	\$ 302	\$ -		\$ -
01-173-099-60314	Utilities	\$ 6,563	\$ 4,865	\$ 7,000	\$ 1,170
01-173-099-60315	Facility Maintenance	\$ 18,564	\$ 10,936	\$ 9,500	\$ 8,879
01-173-099-60316	Equipment Repair		\$ -		\$ -
01-173-099-60317	Misc.		\$ -		\$ -
01-173-099-60318	Equipment Rental	\$ 270	\$ -	\$ 1,000	\$ -
01-173-099-60319	Professional Services	\$ -	\$ -	\$ 500	\$ -
01-173-099-60320	Membership & Subscription	\$ -	\$ -	\$ 525	\$ -
01-173-099-60327	Communication	\$ 832	\$ 1,083	\$ 1,250	\$ 595
01-173-099-60329	Rent	\$ 1,667	\$ 509	\$ 500	\$ 500
01-173-152-60333	Work Boat Maintenance	\$ 2,559	\$ 3,806	\$ 2,000	\$ 3,364
01-173-099-60335	Shop Supplies	\$ 51	\$ 11	\$ 300	\$ -
01-173-099-60337	Ground Maintenance	\$ -	\$ 776	\$ 500	\$ -
01-173-099-60340	Fuel & Oil	\$ 166	\$ 509	\$ 200	\$ -
01-173-099-60346	Bank Fees & Interest	\$ 1,467	\$ 1,488	\$ 1,500	\$ 632
01-173-152-60360	License and Permits	\$ 224	\$ 240	\$ 240	\$ -
01-173-099-60383	Fuel Purchased for Re-Sale	\$ 34,785	\$ 49,299	\$ 38,400	\$ 2,464
TOTAL OPERATING EXPENDITURES:		\$ 105,933	\$ 110,526	\$ 146,954	\$ 38,040
NET OPERATING REVENUES (EXPENSES):		\$ (7,535)	\$ (1,932)	\$ (41,954)	\$ 16,745
CONTRIBUTIONS TO (FROM) RESERVES:					
03-173-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-173-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (7,535)	\$ (1,932)	\$ (41,954)	\$ 16,745
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Provincial Grant	\$ -	\$ -	\$ -	\$ -
	Federal Grants	\$ -	\$ -	\$ -	\$ -
01-173-066-41425	Amounts to be Recovered	\$ -	\$ -	\$ -	\$ -
01-173-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
03-173-032-41710	Transfer from Res. - Capital	\$ -	\$ -	\$ 16,000	\$ -
03-173-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ -	\$ -	\$ 16,000	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ -	\$ 14,389	\$ 55,000	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ -	\$ 14,389	\$ 55,000	\$ -
CONTRIBUTIONS TO RESERVES:					
03-173-440-80300	Transfer to Res. - Capital	\$ 15,557	\$ 61,120	\$ -	\$ -
CONTRIBUTIONS TO RESERVES		\$ 15,557	\$ 61,120	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (15,557)	\$ (75,509)	\$ (39,000)	\$ -
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (23,092)	\$ (77,441)	\$ (80,954)	\$ 16,745



MIGRATION FESTIVAL					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-174-058-40502	Grants (external sources)	\$ -	\$ -	\$ -	\$ -
01-174-058-40521	Donations from Public	\$ -	\$ 20	\$ 500	\$ -
01-174-066-40642	Food Sales	\$ -	\$ -	\$ -	\$ -
01-174-066-41270	Misc. Revenue/Special Projects	\$ 426	\$ 310	\$ -	\$ 95
01-174-066-41272	Craft Vendor Fees	\$ 2,488	\$ 2,239	\$ 2,000	\$ 1,053
01-174-066-41285	Fine Art & Photo. Competition Regist	\$ -	\$ 70	\$ 200	\$ -
TOTAL OPERATING REVENUE:		\$ 2,914	\$ 2,639	\$ 2,700	\$ 1,148
OPERATING EXPENDITURES:					
01-174-099-60301	Office Supplies	\$ -	\$ -	\$ -	\$ -
01-174-099-60303	Postage	\$ -	\$ -	\$ -	\$ -
01-174-099-60306	Advertising	\$ 5,756	\$ 5,755	\$ 5,000	\$ -
01-174-099-60307	Photocopier Supplies	\$ -	\$ -	\$ 500	\$ -
01-174-099-60320	Membership/Subscriptions	\$ -	\$ -	\$ -	\$ -
01-174-099-60608	Parade	\$ 5,682	\$ 5,521	\$ 6,000	\$ -
01-174-099-60820	Special Projects	\$ 576	\$ 580	\$ 1,500	\$ -
01-174-099-60821	Children's Activities	\$ 3,779	\$ 4,330	\$ 4,200	\$ -
01-174-099-60828	Prizes/Awards/Art Show Exp	\$ -	\$ 650	\$ 2,200	\$ -
01-174-099-60829	Birds of Prey Show	\$ 869	\$ -	\$ 900	\$ -
01-174-099-60630	Fundraising Efforts	\$ -	\$ 53	\$ -	\$ -
01-174-099-60832	Volunteers	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 16,662	\$ 16,890	\$ 20,300	\$ -
NET OPERATING REVENUES (EXPENSES):		\$ (13,748)	\$ (14,251)	\$ (17,600)	\$ 1,148
CONTRIBUTIONS TO (FROM) RESERVES:					
03-174-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ (4,600)	\$ -	\$ -
03-174-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ (4,600)	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (13,748)	\$ (9,651)	\$ (17,600)	\$ 1,148
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Provincial Grant	\$ -	\$ -	\$ -	\$ -
	Federal Grants	\$ -	\$ -	\$ -	\$ -
01-174-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
03-174-032-41710	Transfer from Res. - Capital	\$ -	\$ -	\$ -	\$ -
03-174-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ -	\$ -	\$ -	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ -	\$ -	\$ -	\$ -
CONTRIBUTIONS TO RESERVES:					
03-174-440-80300	Transfer to Res. - Capital	\$ -	\$ -	\$ -	\$ -
CONTRIBUTIONS TO RESERVES		\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ -	\$ -	\$ -	\$ -
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (13,748)	\$ (9,651)	\$ (17,600)	\$ 1,148

RECREATION PROGRAMS					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-175-058-40511	Federal Grants - Canada Day	\$ -	\$ -	\$ 4,000	\$ 7,500
01-175-066-40502	Provincial Grants	\$ -	\$ -	\$ -	\$ -
01-175-066-40521	Donations from Public	\$ -	\$ -	\$ -	\$ -
01-175-066-40619	Recreation - Misc. Revenues	\$ 4,893	\$ 558	\$ -	\$ -
01-175-066-40625	Recreation Programs	\$ 5,570	\$ 8,533	\$ 9,000	\$ 7,148
01-175-066-40626	Community Events (Sponsorships)	\$ 7,630	\$ 5,812	\$ 5,500	\$ 4,304
01-175-066-40632	Activity Guide Advertising	\$ -	\$ 500	\$ 2,500	\$ -
01-175-066-40635	P2P Admin Fee	\$ -	\$ 4,300	\$ 4,200	\$ 900
01-175-066-40636	First Aid Training	\$ -	\$ -	\$ 12,000	\$ 360
01-175-066-40637	March Break Camp	\$ -	\$ -	\$ -	\$ -
01-175-066-41277	Day Camp	\$ 440	\$ -	\$ 500	\$ 500
01-175-066-41279	CUBC Fundraising	\$ -	\$ 500	\$ -	\$ -
01-175-066-41298	Tournaments	\$ -	\$ -	\$ -	\$ -
01-175-066-41299	Family Day Events	\$ 600	\$ -	\$ -	\$ -
TOTAL OPERATING REVENUE:		\$ 19,132	\$ 20,203	\$ 37,700	\$ 20,712
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 99,190	\$ 127,589	\$ 146,707	\$ 75,282
01-175-099-60254	Training & Development	\$ 493	\$ 3,249	\$ 3,000	\$ 803
01-175-099-60301	Office Supplies	\$ -	\$ 2	\$ 300	\$ -
01-175-099-60306	Advertising	\$ 1,873	\$ 1,301	\$ 2,500	\$ 827
01-175-099-60317	Miscellaneous	\$ 27	\$ 68	\$ 100	\$ 29
01-175-099-60327	Communication		\$ -	\$ 100	\$ -
01-175-099-60400	Mileage	\$ 147	\$ 1,996	\$ 1,500	\$ 458
01-175-099-60626	Activity Guide	\$ 3,510	\$ 2,343	\$ 3,000	\$ -
01-175-099-60627	Recreation Programs	\$ 1,158	\$ 4,448	\$ 6,000	\$ 6,110
01-175-099-60628	Community Events	\$ 13,956	\$ 13,280	\$ 20,000	\$ 28,548
01-175-099-60629	In Motion Health Promotion	\$ 1,000	\$ 1,779	\$ 1,000	\$ 1,000
01-175-099-60677	March Break Camp	\$ 480	\$ (348)	\$ -	\$ -
01-175-099-60678	Day Camp	\$ -	\$ -	\$ -	\$ -
01-175-099-60680	Folk Fest	\$ -	\$ -	\$ 20,000	\$ 20,000
see appendix E	Older Adults (net)	\$ 4,355	\$ 6,693	\$ 2,900	\$ (363)
see appendix E	Tall Ships (net)	\$ -	\$ -	\$ 42,085	\$ 87,144
see appendix E	Highland Games (net)	\$ -	\$ -	\$ 5,000	\$ (38,344)
TOTAL OPERATING EXPENDITURES:		\$ 126,191	\$ 162,401	\$ 254,192	\$ 181,494
NET OPERATING REVENUES (EXPENSES):		\$ (107,059)	\$ (142,198)	\$ (216,492)	\$ (160,782)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-175-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-175-440-80100	Transfer to Res. - Working Cap.	\$ 3,998	\$ -		\$ -
NET CONT. TO (FROM) RESERVES:		\$ 3,998	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (111,057)	\$ (142,198)	\$ (216,492)	\$ (160,782)
CAPITAL BUDGET					
CAPITAL REVENUE:					
01-175-058-40504	Provincial Grant	\$ -	\$ -	\$ -	\$ -
01-175-058-40515	Federal Grants	\$ -	\$ -	\$ -	\$ -
01-175-066-40524	Fundraising	\$ 565	\$ -	\$ -	\$ -
01-175-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
03-175-032-41710	Transfer from Res. - Capital	\$ -	\$ -	\$ 44,000	\$ -
03-175-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ 565	\$ -	\$ 44,000	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 901	\$ 53,063	\$ 44,000	\$ 18,298
TOTAL CAPITAL EXPENDITURES:		\$ 901	\$ 53,063	\$ 44,000	\$ 18,298
CONTRIBUTIONS TO RESERVES:					
03-175-440-80300	Transfer to Res. - Capital	\$ 15,000	\$ 59,000	\$ -	\$ -
CONTRIBUTIONS TO RESERVES		\$ 15,000	\$ 59,000	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (15,336)	\$ (112,063)	\$ -	\$ (18,298)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (126,393)	\$ (254,261)	\$ (216,492)	\$ (179,080)

COMMUNITIES IN BLOOM					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-176-058-40500	Grants from Town / Councillor Con	\$ -	\$ -	\$ -	\$ -
01-176-058-40502	Provincial Grants	\$ -	\$ -	\$ -	\$ -
01-176-058-40511	Federal Grants	\$ -	\$ -	\$ -	\$ -
01-176-058-40521	Donations from Public	\$ -	\$ -	\$ -	\$ -
01-176-058-40528	Fundraising	\$ -	\$ -	\$ -	\$ -
01-176-066-41270	Misc. Revenue/Special Projects	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING REVENUE:		\$ -	\$ -	\$ -	\$ -
OPERATING EXPENDITURES:					
01-176-099-60306	Advertising	\$ 1,368	\$ -	\$ 1,500	\$ -
01-176-099-60307	Photocopier Supplies		\$ -	\$ 400	\$ -
01-176-099-60320	Memberships	\$ 666	\$ 250	\$ 900	\$ 1,158
01-176-099-60365	Tree Planting	\$ -	\$ -	\$ 400	\$ 763
01-176-099-60650	Signage	\$ 641	\$ -	\$ 1,200	\$ -
01-176-099-60651	Community Profile Book	\$ 799	\$ -	\$ 1,300	\$ -
01-176-099-60652	Tour Costs	\$ 217	\$ 33	\$ 1,500	\$ 175
01-176-099-60653	Judges Expenses	\$ 1,704	\$ -	\$ 1,700	\$ -
	Special Events			\$ 350	
01-176-099-60654	Awards Ceremony	\$ 189	\$ -	\$ 1,500	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 5,583	\$ 283	\$ 10,750	\$ 2,096
NET OPERATING REVENUES (EXPENSES):		\$ (5,583)	\$ (283)	\$ (10,750)	\$ (2,096)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-176-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-176-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (5,583)	\$ (283)	\$ (10,750)	\$ (2,096)

PLANNING					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-180-062-40680	Planning - Zoning	\$ 28,550	\$ 43,100	\$ 42,000	\$ 15,850
01-180-062-40681	Planning - O.P.A.	\$ -	\$ 4,500	\$ 2,700	\$ 1,850
new	Planning - Surplus Dwellings	\$ -	\$ -	\$ 4,400	\$ -
01-180-062-40682	Planning - Consents	\$ 9,000	\$ 17,040	\$ 17,000	\$ 10,000
01-180-062-40683	Planning - Development Agree.	\$ 800	\$ 1,500	\$ 1,200	\$ 500
01-180-062-40684	Planning - Minor Variances	\$ 4,500	\$ 5,900	\$ 7,000	\$ 1,805
01-180-062-40685	Planning - Subdivisions	\$ 5,500	\$ 4,500	\$ 10,000	\$ 1,000
01-180-062-40686	Planning - Site Plan	\$ 17,250	\$ 13,500	\$ 24,000	\$ 19,850
01-180-066-40689	Planning - Misc. Application Fee	\$ 550	\$ 500	\$ 500	\$ 450
TOTAL OPERATING REVENUE:		\$ 66,150	\$ 90,540	\$ 108,800	\$ 51,305
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 188,829	\$ 200,909	\$ 281,509	\$ 101,206
01-180-072-60120	Contracted Services	\$ 43,294	\$ 41,401	\$ -	\$ 37,623
01-180-099-60254	Training & Development	\$ 3,298	\$ 4,394	\$ 19,500	\$ 12,761
01-180-099-60301	Office Supplies	\$ 339	\$ 605	\$ 750	\$ 787
01-180-099-60303	Postage Supplies	\$ -	\$ -	\$ 4,000	\$ -
01-180-099-60305	Courier & Express	\$ 72	\$ 139	\$ 500	\$ 34
01-180-099-60306	Advertising	\$ 1,347	\$ 2,446	\$ 6,000	\$ 413
01-180-099-60317	Miscellaneous	\$ 57	\$ 277	\$ 5,000	\$ 467
01-180-099-60320	Membership & Subscription	\$ 622	\$ 1,347	\$ 1,500	\$ 1,445
01-180-099-60326	Professional Fees (Legal, Eng.OM)	\$ 12,001	\$ 4,810	\$ 50,000	\$ 13,456
01-180-099-60327	Communication	\$ 568	\$ 555	\$ 1,000	\$ 376
01-180-099-60358	Small Capital		\$ 1,432	\$ 500	\$ -
01-180-099-60400	Mileage	\$ 154	\$ 105	\$ 650	\$ 47
TOTAL OPERATING EXPENDITURES:		\$ 250,582	\$ 258,419	\$ 370,909	\$ 168,614
NET OPERATING REVENUES (EXPENSES):		\$ (184,432)	\$ (167,879)	\$ (262,109)	\$ (117,309)
CONTRIBUTIONS TO (FROM) RESERVES:					
03-180-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -	\$ -	\$ -
03-180-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ 20,000	\$ -	\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ 20,000	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ (184,432)	\$ (187,879)	\$ (262,109)	\$ (117,309)
CAPITAL BUDGET					
CAPITAL REVENUE:					
01-180-058-40504	Provincial Grant	\$ -	\$ 56,712		\$ -
	Federal Grants	\$ -	\$ -		\$ -
03-180-032-41710	Transfer from Res. - Capital	\$ -	\$ -	\$ 25,000	\$ -
03-180-032-41720	Transfer from Res. - DC	\$ 6,359	\$ 24,874		\$ -
TOTAL CAPITAL REVENUE:		\$ 6,359	\$ 81,586	\$ 25,000	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 10,818	\$ 43,696	\$ 25,000	\$ 18,870
TOTAL CAPITAL EXPENDITURES:		\$ 10,818	\$ 43,696	\$ 25,000	\$ 18,870
CONTRIBUTIONS TO RESERVES:					
03-180-440-80300	Transfer to Res. - Capital	\$ -	\$ 65,654		\$ -
CONTRIBUTIONS TO RESERVES		\$ -	\$ 65,654	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (4,459)	\$ (27,764)	\$ -	\$ (18,870)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (188,891)	\$ (215,643)	\$ (262,109)	\$ (136,179)

BIA					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-181-012-40189	B.I.A.	\$ 98,889	\$ 98,889	\$ 100,000	\$ 100,000
01-181-058-40502	Provincial Grants		\$ -		\$ -
01-181-058-40500	Town Grant - Flower Program	\$ 15,000	\$ 20,300	\$ 19,353	\$ 19,353
01-181-058-40500	Town Grant - Operation Face Lift	\$ 3,000	\$ -		\$ -
01-181-058-40521	Donations		\$ -		\$ -
01-181-066-41255	Revenue - BIA	\$ 261	\$ 500		\$ -
01-181-066-41270	Misc	\$ 213	\$ 163		\$ -
01-181-066-41291	Spring Fashion Show		\$ -		\$ -
01-181-066-41292	Assoc. Memberships	\$ 4,280	\$ 4,633	\$ 4,000	\$ 3,450
01-181-066-41364	Winter Walkthrough Fashion Show		\$ -		\$ -
01-181-066-41366	Festivals & Events		\$ -		\$ -
TOTAL OPERATING REVENUE:		\$ 121,643	\$ 124,485	\$ 123,353	\$ 122,803
OPERATING EXPENDITURES:					
	Total Benefits	\$ 4,805	\$ 6,627	\$ 8,372	\$ 5,277
01-181-072-60120	Contracts	\$ 42,998	\$ 39,503	\$ 40,000	\$ 21,785
01-181-099-60301	Office Supplies	\$ 1,728	\$ 2,489	\$ 3,000	\$ 1,372
01-181-099-60306	Advertising & Marketing	\$ 4,751	\$ 3,014	\$ 15,000	\$ 4,910
01-181-099-60309	Computer & Web Site	\$ 1,155	\$ 810	\$ 200	\$ 127
01-181-099-60317	Miscellaneous	\$ 555	\$ 1,711	\$ 700	\$ 1,125
01-181-099-60320	Membership & Subscriptions	\$ 265	\$ 407	\$ 400	\$ 360
01-181-099-60323	Write Offs	\$ 965	\$ 1,034	\$ 1,000	\$ 457
01-181-099-60327	Communication	\$ 1,607	\$ 1,648	\$ 1,700	\$ 1,055
01-181-099-60329	Rent	\$ 5,894	\$ 5,359	\$ 3,487	\$ 3,487
01-181-099-60341	Janitorial (1/4 of office space)	\$ 607	\$ 641	\$ 25	\$ -
01-181-099-60630	Clock Prog. / Maint	\$ 1,838	\$ 183		\$ -
01-181-170-60806	Spring Fashion Show	\$ -	\$ -		\$ -
01-181-170-60807	Winter Walkthrough Fashion Show	\$ -	\$ -		\$ -
01-181-170-60812	BIA Dollar Promotion	\$ 15,000	\$ 16,210	\$ 17,000	\$ (1,021)
01-181-170-60814	BIA Christmas	\$ -	\$ -		\$ -
01-181-170-60816	Annual General Meeting	\$ -	\$ 250	\$ 2,000	\$ 386
01-181-099-60819	OBIAA Conference	\$ 1,333	\$ 829	\$ 2,500	\$ 411
01-181-099-60833	Operation Face Lift	\$ 7,446	\$ 715	\$ 5,000	\$ 1,883
01-181-170-60837	Spring Guide	\$ 1,526	\$ -	\$ 1,530	\$ -
01-181-170-60838	Holiday Guide	\$ -	\$ 1,284	\$ 1,530	\$ -
01-181-170-60839	Beautification / Flower Program	\$ 28,516	\$ 31,702	\$ 38,704	\$ 23,064
01-181-170-60840	Light up the Town	\$ 44	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 121,034	\$ 114,416	\$ 142,148	\$ 64,677
NET OPERATING REVENUES (EXPENSES):		\$ 609	\$ 10,070	\$ (18,795)	\$ 58,126
CONTRIBUTIONS TO (FROM) RESERVES:					
	Prior year (Surplus)/Deficit				
03-181-032-41700	Trans. from Res. - Working Cap.		\$ -	\$ (18,795)	\$ -
03-181-440-80100	Transfer to Res. - Working Cap.	\$ 609	\$ 10,070		\$ -
NET CONT. TO (FROM) RESERVES:		\$ 609	\$ 10,070	\$ (18,795)	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ -	\$ -	\$ -	\$ 58,126
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Provincial Grant				
	Federal Grants				
01-181-066-41367	Clock Donations		\$ -		\$ -
01-181-066-41368	Clock Bricks	\$ 2,800	\$ 800		\$ 600
03-181-032-41710	Transfer from Res. - Capital	\$ 5,239	\$ -		\$ -
03-181-032-41720	Transfer from Res. - DC		\$ -		\$ -
01-181-066-41424	Long-term Debt		\$ -		\$ -
TOTAL CAPITAL REVENUE:		\$ 8,039	\$ 800	\$ -	\$ 600
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 8,039	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ 8,039	\$ -	\$ -	\$ -
CONTRIBUTIONS TO RESERVES:					
03-181-440-80300	Transfer to Res. - Capital		\$ 800		\$ -
CONTRIBUTIONS TO RESERVES		\$ -	\$ 800	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (0)	\$ -	\$ -	\$ 600
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ -	\$ -	\$ 58,726



# ENVIRONMENTAL BUDGET SUMMARY

	2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
<b>OPERATING REVENUE:</b>				
Water	\$ 5,883,145	\$ 6,191,540	\$ 6,302,000	\$ 2,590,708
Wastewater - KLLW	\$ 1,931,380	\$ 2,012,509	\$ 2,045,000	\$ 1,059,268
Wastewater - Cottam	\$ 193,260	\$ 207,813	\$ 214,200	\$ 104,508
<b>TOTAL:</b>	<b>\$ 8,007,785</b>	<b>\$ 8,411,863</b>	<b>\$ 8,561,200</b>	<b>\$ 3,754,484</b>
<b>OPERATING EXPENDITURES:</b>				
Water	\$ 5,153,711	\$ 5,105,811	\$ 5,420,556	\$ 2,480,242
Wastewater - KLLW	\$ 1,444,925	\$ 1,470,954	\$ 1,537,903	\$ 799,582
Wastewater - Cottam	\$ 91,738	\$ 104,018	\$ 104,800	\$ 49,758
<b>TOTAL:</b>	<b>\$ 6,690,374</b>	<b>\$ 6,680,784</b>	<b>\$ 7,063,259</b>	<b>\$ 3,329,582</b>
<b>TRANSFERS TO (FROM) RESERVES:</b>				
Water	\$ 654,434	\$ 910,115	\$ 759,744	\$ -
Wastewater - KLLW	\$ 440,578	\$ 501,555	\$ 455,097	\$ -
Wastewater - Cottam	\$ 49,551	\$ 105,709	\$ 10,900	\$ -
<b>TOTAL:</b>	<b>\$ 1,144,563</b>	<b>\$ 1,517,379</b>	<b>\$ 1,225,741</b>	<b>\$ -</b>
<b>OPERATING SURPLUS/(DEFICIT):</b>	<b>\$ 172,848</b>	<b>\$ 213,700</b>	<b>\$ 272,200</b>	<b>\$ 424,901</b>
<b>CAPITAL REVENUE:</b>				
Water	\$ 698,441	\$ 91,281	\$ 919,600	\$ -
Wastewater - KLLW	\$ 95,217	\$ 862,840	\$ 3,334,000	\$ -
Wastewater - Cottam	\$ -	\$ 15,534	\$ 240,000	\$ -
<b>TOTAL:</b>	<b>\$ 793,659</b>	<b>\$ 969,655</b>	<b>\$ 4,493,600</b>	<b>\$ -</b>
<b>CAPITAL EXPENDITURES:</b>				
Water	\$ 698,441	\$ 166,895	\$ 936,300	\$ 83,697
Wastewater - KLLW	\$ 101,095	\$ 862,841	\$ 3,346,000	\$ 310,625
Wastewater - Cottam	\$ 51,971	\$ 13,620	\$ 338,500	\$ 6,134
<b>TOTAL:</b>	<b>\$ 851,507</b>	<b>\$ 1,043,355</b>	<b>\$ 4,620,800</b>	<b>\$ 400,455</b>
<b>TRANSFERS TO RESERVES:</b>				
Water	\$ 75,000	\$ 100,000	\$ 105,000	\$ -
Wastewater - KLLW	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Wastewater - Cottam	\$ -	\$ -	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ 115,000</b>	<b>\$ 140,000</b>	<b>\$ 145,000</b>	<b>\$ -</b>
<b>REPAYMENT OF LONG-TERM DEBT:</b>				
Water	\$ -	\$ -	\$ -	\$ -
Wastewater - KLLW	\$ -	\$ -	\$ -	\$ -
Wastewater - Cottam	\$ -	\$ -	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CAPITAL SURPLUS/(DEFICIT):</b>	<b>\$ (172,848)</b>	<b>\$ (213,700)</b>	<b>\$ (272,200)</b>	<b>\$ (400,455)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,446</b>

WATER					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
02-201-058-40511	Federal Grants		\$ -		\$ -
02-201-066-40810	G.S. Water	\$ 4,336,587	\$ 4,540,775	\$ 4,648,000	\$ 1,885,505
02-201-066-40812	G.N Water	\$ 585,497	\$ 604,720	\$ 614,000	\$ 234,066
02-201-066-40814	Kingsville Water	\$ 865,478	\$ 903,224	\$ 929,000	\$ 412,029
02-201-066-40901	Service Connection Installation	\$ 25,001	\$ 77,520	\$ 50,000	\$ 15,000
02-201-066-40902	Meter Installation/ Maintenance	\$ 2,340	\$ 2,535	\$ 3,000	\$ 4,545
02-201-066-40903	Extra Charges	\$ 3,340	\$ 3,235	\$ 3,000	\$ 3,320
02-201-066-40904	Recovered Wages	\$ 6,947	\$ 600	\$ 1,000	\$ 600
02-201-066-40905	Account Set-up Fees	\$ 14,975	\$ 15,575	\$ 13,000	\$ 7,150
02-201-066-40906	Watermain Dev. Review	\$ -	\$ -	\$ -	\$ -
02-201-066-41268	Water Meter Sales	\$ 28,889	\$ 27,547	\$ 26,000	\$ 20,266
02-201-066-41270	Miscellaneous Revenue	\$ 625	\$ 1,740	\$ 1,000	\$ 225
02-201-066-41310	Penalties & Interest	\$ 13,466	\$ 14,069	\$ 14,000	\$ 8,003
TOTAL OPERATING REVENUE:		\$ 5,883,145	\$ 6,191,540	\$ 6,302,000	\$ 2,590,708
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 709,729	\$ 710,889	\$ 783,640	\$ 438,263
02-201-098-60254	Training & Development	\$ 10,461	\$ 11,042	\$ 15,000	\$ 8,468
02-201-099-60301	Office Supplies	\$ 2,079	\$ 1,310	\$ 2,500	\$ 1,244
02-201-099-60302	Computer Supplies	\$ 188	\$ 574	\$ 1,000	\$ 563
02-201-099-60303	Postage Supplies	\$ 29,793	\$ 30,857	\$ 32,000	\$ 18,704
02-201-099-60305	Courier & Express	\$ 66	\$ -	\$ 500	\$ -
02-201-099-60306	Advertising	\$ -	\$ -	\$ 1,250	\$ 429
02-201-099-60309	Computer Maintenance	\$ -	\$ -	\$ -	\$ 254
02-201-099-60310	Computer Consultants	\$ -	\$ 814	\$ 1,000	\$ -
02-201-099-60312	General Insurance	\$ 23,268	\$ 23,268	\$ 23,966	\$ 23,966
02-201-099-60314	Utilities	\$ 71	\$ 75	\$ 100	\$ 139
02-201-099-60315	Facility Maintenance	\$ 883	\$ 2,326	\$ 2,000	\$ 3,280
02-201-099-60316	Equipment Repair	\$ 16,479	\$ 19,054	\$ 17,000	\$ 6,525
02-201-099-60317	Miscellaneous	\$ 220	\$ 445	\$ 500	\$ 7
02-201-099-60318	Equipment Rental	\$ -	\$ -	\$ 500	\$ 117
02-201-099-60319	Professional Svc (Legal Audits)	\$ 1,425	\$ -	\$ 3,500	\$ -
02-201-099-60320	Membership & Subscription	\$ 1,845	\$ 2,117	\$ 2,500	\$ 496
02-201-099-60323	Write offs	\$ 1,277	\$ 1,229	\$ 2,000	\$ -
02-201-099-60326	Professional Fees (Engineering)	\$ 4,605	\$ 3,272	\$ 5,000	\$ 1,292
02-201-099-60327	Communication	\$ 2,329	\$ 3,983	\$ 5,000	\$ 2,418
02-201-099-60335	Shop Supplies	\$ 1,246	\$ 2,288	\$ 2,000	\$ 987
02-201-099-60340	Fuel & Oil	\$ 17,415	\$ 18,141	\$ 20,000	\$ 5,437
02-201-099-60345	Licences & Permits	\$ 5,665	\$ 4,676	\$ 5,200	\$ 2,752
02-201-099-60347	Safety Supplies	\$ 3,216	\$ 620	\$ 3,000	\$ 2,323
02-201-099-60357	Small Tools	\$ 2,749	\$ 3,727	\$ 3,000	\$ 686
02-201-099-60400	Mileage	\$ 466	\$ -	\$ 500	\$ -
02-201-180-60403	Curb Stop Repairs	\$ 7,526	\$ 17,275	\$ 11,000	\$ 22
02-201-180-60405	Back Flow Program	\$ 29,963	\$ 29,027	\$ 25,000	\$ 13,529
02-201-099-60418	Road Repair / Restoration	\$ 22,023	\$ 23,856	\$ 24,000	\$ 296
02-201-182-60448	Meter Reading Expense	\$ 2,921	\$ 6,291	\$ 3,500	\$ 3,804
02-201-180-63005	Water Purchases - Kingsville	\$ 386,559	\$ 392,760	\$ 411,000	\$ 192,952
02-201-180-63006	Water Purchases - Gosfield S.	\$ 3,160,426	\$ 2,991,677	\$ 3,184,000	\$ 1,253,127
02-201-180-63007	Water Purchases - Gosfield N.	\$ 375,410	\$ 379,447	\$ 385,000	\$ 185,244
02-201-099-63015	Water Meters	\$ 57,371	\$ 55,627	\$ 60,000	\$ 38,895
02-201-099-63017	Water Meter Maintenance	\$ 14,669	\$ 17,079	\$ 15,000	\$ 779
02-201-099-63020	Water Locates	\$ 10,215	\$ 7,198	\$ 12,500	\$ 8,596
02-201-099-63025	Water Service Connections	\$ 29,099	\$ 63,202	\$ 60,000	\$ 18,956
02-201-099-63030	Watermain Line Breaks	\$ 5,907	\$ 56,993	\$ 45,000	\$ 19,511
02-201-099-63040	Water Line Maintenance	\$ 14,819	\$ 13,871	\$ 15,000	\$ 2,492
02-201-099-63045	Hydrant Maintenance	\$ 7,881	\$ 14,076	\$ 20,000	\$ 8,688
02-201-099-63052	Property Taxes	\$ 1,444	\$ 1,847	\$ 1,900	\$ -
02-201-180-63055	Program Support Costs	\$ 192,000	\$ 194,880	\$ 215,000	\$ 215,000
TOTAL OPERATING EXPENDITURES:		\$ 5,153,711	\$ 5,105,811	\$ 5,420,556	\$ 2,480,242
NET OPERATING REVENUES (EXPENSES):		\$ 729,434	\$ 1,085,729	\$ 881,444	\$ 110,466
CONTRIBUTIONS TO (FROM) RESERVES:					
03-201-032-41700	Transfer from Res. - Working Capital		\$ -		\$ -
03-201-440-80100	Transfer to Res. - Working Capital	\$ 82,434	\$ 303,115	\$ 101,744	\$ -

WATER					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
03-201-440-80100	Transfer to Res. - Capital	\$ 572,000	\$ 607,000	\$ 658,000	\$ -
NET CONTRIBUTIONS TO (FROM) RESERVES:		\$ 654,434	\$ 910,115	\$ 759,744	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ 75,000	\$ 175,614	\$ 121,700	\$ 110,466
CAPITAL BUDGET					
CAPITAL REVENUE:					
02-201-058-40504	Grants - Provincial		\$ -		\$ -
02-201-058-40515	Grants - Federal		\$ -		\$ -
02-201-058-40526	Charges to Benefiting Parties		\$ -		\$ -
02-201-066-41510	Sale of Equipment		\$ 1,922		\$ -
03-201-032-41710	Transfer from Res. - Working Cap		\$ 12,509	\$ 10,000	\$ -
03-201-032-41710	Transfer from Res. - Capital	\$ 638,369	\$ 10,170	\$ 367,100	\$ -
03-201-032-41710	Transfer from Res. - Equipment	\$ 60,072	\$ 66,680	\$ 70,000	\$ -
03-201-032-41720	Transfer from Res. - DC		\$ -	\$ 472,500	\$ -
TOTAL CAPITAL REVENUE:		\$ 698,441	\$ 91,281	\$ 919,600	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 698,441	\$ 166,895	\$ 936,300	\$ 83,697
TOTAL CAPITAL EXPENDITURES:		\$ 698,441	\$ 166,895	\$ 936,300	\$ 83,697
CONTRIBUTIONS TO RESERVES:					
03-201-440-80300	Transfer to Res.		\$ 25,000	\$ 25,000	\$ -
03-201-440-80300	Transfer to Res. - Fleet	\$ 75,000	\$ 75,000	\$ 80,000	\$ -
CONTRIBUTIONS TO RESERVES		\$ 75,000	\$ 100,000	\$ 105,000	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (75,000)	\$ (175,614)	\$ (121,700)	\$ (83,697)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ (0)	\$ (0)	\$ 26,769

KINGSVILLE/LAKESHORE WEST WASTEWATER					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
02-242-066-40852	G.S. Sewage - Lakeshore West	\$ 500,281	\$ 537,291	\$ 555,000	\$ 275,690
02-242-066-40853	G.S. Sewage - Ruthven	\$ 254,196	\$ 299,384	\$ 297,000	\$ 172,985
02-242-066-40856	Kingsville Sewage	\$ 1,106,013	\$ 1,161,725	\$ 1,184,000	\$ 605,083
02-242-066-41270	Misc. Revenue	\$ 62,810	\$ 5,252	\$ -	\$ -
02-242-066-41310	Penalties & Interest	\$ 8,081	\$ 8,855	\$ 9,000	\$ 5,510
TOTAL OPERATING REVENUE:		\$ 1,931,380	\$ 2,012,509	\$ 2,045,000	\$ 1,059,268
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 65,048	\$ 67,690	\$ 84,803	\$ 42,794
02-242-098-60254	Training & Development	\$ 195	\$ 2,267	\$ 2,000	\$ 280
02-242-099-60305	Courier Expense	\$ -	\$ -	\$ 100	\$ -
02-242-099-60306	Advertising	\$ -	\$ -	\$ 250	\$ -
02-242-099-60314	Utilities	\$ 264,770	\$ 224,797	\$ 285,000	\$ 133,540
02-242-099-60315	Facility Maintenance	\$ 34	\$ 4,944	\$ 3,000	\$ 5,950
02-242-099-60316	Equipment Repair & Mtce	\$ 9,137	\$ 32,172	\$ 25,000	\$ 20,434
02-242-099-60317	Miscellaneous	\$ -	\$ 17	\$ 1,000	\$ -
02-242-099-60319	Professional Svcs (Legal Audits)		\$ -	\$ -	\$ -
02-242-099-60320	Membership & Subscription	\$ -	\$ -	\$ 250	\$ -
02-242-099-60323	Write Offs	\$ -	\$ -	\$ 1,500	\$ -
02-242-099-60326	Professional Fees	\$ 2,239	\$ -	\$ 1,500	\$ 1,410
02-242-099-60327	Communication	\$ -	\$ 39	\$ -	\$ -
02-242-099-60330	Sewer Report	\$ -	\$ -	\$ 1,000	\$ -
02-242-099-60345	Licences Permits & Certification	\$ -	\$ 836	\$ 500	\$ -
02-242-099-60347	Safety Supplies	\$ -	\$ -	\$ 500	\$ -
02-242-320-60370	Waste Disposal		\$ -	\$ -	\$ -
02-242-099-63020	Sewer Locates		\$ -	\$ -	\$ -
02-242-099-63052	Property Taxes	\$ 36,262	\$ 38,437	\$ 38,500	\$ -
02-242-320-64360	OCWA Billing	\$ 1,021,596	\$ 1,034,825	\$ 1,000,000	\$ 583,925
02-242-320-64361	OCWA Billing Lagoons( Batch Trea	\$ -	\$ 7,637	\$ -	\$ -
02-242-320-64365	Sewer Flush & Mtce ( Sanitary )	\$ 44,562	\$ 35,090	\$ 35,000	\$ 10,434
02-242-099-64367	Lakeshore West Repairs		\$ 18,816	\$ 50,000	\$ -
02-242-099-64368	Sewer Service Connections	\$ 1,082	\$ 3,389	\$ 8,000	\$ 814
02-242-099-64370	Sanitary Backwater Valve Program	\$ -	\$ -	\$ -	\$ -
02-242-328-64371	Storm Backwater Valve Program		\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 1,444,925	\$ 1,470,954	\$ 1,537,903	\$ 799,582
NET OPERATING REVENUES (EXPENSES):		\$ 486,456	\$ 541,555	\$ 507,097	\$ 259,686
CONTRIBUTIONS TO (FROM) RESERVES:					
02-242-032-41799	Year End Surplus		\$ -		\$ -
02-242-440-80500	Year End Deficit		\$ -		\$ -
03-242-032-41700	Transfer from Res. - Working Capital		\$ -		\$ -
03-242-440-80100	Transfer to Res. - Working Capital	\$ 148,578	\$ 183,555	\$ 119,157	\$ -
03-242-440-80200	Transfer to Sewer Equipment Reserve		\$ -		\$ -
03-242-440-80100	Transfer to Sewer Capital Reserve	\$ 292,000	\$ 318,000	\$ 335,940	\$ -
03-242-440-80100	Transfer to Sewer Recon Reserve		\$ -		\$ -
03-242-440-80100	Transfer to Plant Capital Reserve		\$ -		\$ -
NET CONTRIBUTIONS TO (FROM) RESERVES:		\$ 440,578	\$ 501,555	\$ 455,097	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ 45,878	\$ 40,000	\$ 52,000	\$ 259,686

KINGSVILLE/LAKESHORE WEST WASTEWATER					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
CAPITAL BUDGET					
CAPITAL REVENUE:					
02-242-052-40230	Local Improvement Sewers	\$ -	\$ -	\$ 150,000	\$ -
02-242-058-40504	Grants - Provincial - CWWF	\$ -	\$ 185,506		\$ -
02-242-058-40515	Grants - Federal - CWWF		\$ 371,012		\$ -
02-242-066-41510	Sale of Equipment		\$ -		\$ -
03-242-032-41710	Transfer from Reserves - Plant		\$ -		\$ -
03-242-032-41710	Transfer from Reserves - Capital	\$ 95,217	\$ 237,008	\$ 1,014,000	\$ -
03-242-032-41710	Transfer from Reserves - Equip.		\$ -	\$ 100,000	\$ -
03-242-032-41720	Transfer from Res. - DC		\$ 69,313	\$ 2,070,000	\$ -
02-242-066-41424	Long-term Debt	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ 95,217	\$ 862,840	\$ 3,334,000	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 101,095	\$ 862,841	\$ 3,346,000	\$ 310,625
TOTAL CAPITAL EXPENDITURES:		\$ 101,095	\$ 862,841	\$ 3,346,000	\$ 310,625
CONTRIBUTIONS TO RESERVES:					
03-242-440-80300	Transfer to Res. - Capital	\$ -	\$ -		\$ -
03-242-440-80300	Transfer to Res. - Equipment	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
CONTRIBUTIONS TO RESERVES		\$ 40,000	\$ 40,000	\$ 40,000	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (45,878)	\$ (40,000)	\$ (52,000)	\$ (310,625)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ -	\$ -	\$ (50,939)



COTTAM WASTEWATER					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
02-243-066-40854	Cottam Sewage	\$ 192,043	\$ 206,475	\$ 213,000	\$ 103,813
02-243-066-41310	Penalties & Interest	\$ 1,217	\$ 1,338	\$ 1,200	\$ 695
TOTAL OPERATING REVENUE:		\$ 193,260	\$ 207,813	\$ 214,200	\$ 104,508
OPERATING EXPENDITURES:					
02-243-099-60314	Utilities	\$ 9,193	\$ 8,220	\$ 10,000	\$ 5,155
02-243-099-60323	Write Offs		\$ -		\$ -
02-243-099-60327	Communication Expense	\$ 578	\$ 578	\$ 600	\$ 337
02-243-099-63052	Property Taxes	\$ 7,393	\$ 8,717	\$ 8,700	\$ -
02-243-099-64368	Sewer Service Connection		\$ -	\$ 2,000	\$ -
02-243-099-64370	Sanitary Backwater Valve Program		\$ -	\$ 1,500	\$ -
02-243-320-64360	OCWA Billing	\$ 67,382	\$ 79,970	\$ 75,000	\$ 42,808
02-243-320-64361	OCWA Billing ( Lagoon Batch Treatment 2-43 )		\$ -		\$ -
02-243-320-64365	Sewer Flush & Mtce ( Sanitary )	\$ 7,193	\$ 6,533	\$ 7,000	\$ 1,458
02-243-320-64366	Cottam System Repairs		\$ -		\$ -
TOTAL OPERATING EXPENDITURES:		\$ 91,738	\$ 104,018	\$ 104,800	\$ 49,758
NET OPERATING REVENUES (EXPENSES):		\$ 101,522	\$ 103,795	\$ 109,400	\$ 54,750
CONTRIBUTIONS TO (FROM) RESERVES:					
03-243-440-80500	Year End Deficit	\$ 148,804	\$ -		\$ -
03-243-032-41700	Transfer from Res. - Working Capital	\$ (130,933)	\$ -	\$ (24,245)	\$ -
03-243-440-80100	Transfer to Res. - Working Capital		\$ 73,534		\$ -
03-243-440-80100	Transfer to Res - Capital	\$ 31,680	\$ 32,175	\$ 35,145	\$ -
NET CONTRIBUTIONS TO (FROM) RESERVES:		\$ 49,551	\$ 105,709	\$ 10,900	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ 51,971	\$ (1,914)	\$ 98,500	\$ 54,750
CAPITAL BUDGET					
CAPITAL REVENUE:					
02-243-058-40504	Grants - Provincial - CWWF	\$ -	\$ 5,178	\$ -	\$ -
02-243-058-40515	Grants - Federal - CWWF	\$ -	\$ 10,356	\$ -	\$ -
02-243-052-40230	Local Improvement Charges	\$ -	\$ -	\$ -	\$ -
02-243-066-41510	Sale of Equipment	\$ -	\$ -	\$ -	\$ -
03-243-032-41710	Transfer from DCs	\$ -	\$ -	\$ 240,000	\$ -
03-243-032-41711	Transfer from Reserves - Recon.	\$ -	\$ -		\$ -
02-243-066-41424	Long-term Debt	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ -	\$ 15,534	\$ 240,000	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 51,971	\$ 13,620	\$ 338,500	\$ 6,134
TOTAL CAPITAL EXPENDITURES:		\$ 51,971	\$ 13,620	\$ 338,500	\$ 6,134
CONTRIBUTIONS TO RESERVES:					
03-243-440-80300	Clear Unfinanced Capital	\$ -	\$ -	\$ -	\$ -
03-243-440-80300	Transfer to (from) Res. - Capital	\$ -	\$ -	\$ -	\$ -
03-243-440-80300	Transfer to Res. - Capital	\$ -	\$ -		\$ -
CONTRIBUTIONS TO RESERVES		\$ -	\$ -	\$ -	\$ -
REPAYMENT OF LONG-TERM DEBT:					
	Repayment of LTD	\$ -	\$ -		\$ -
REPAYMENT OF LONG-TERM DEBT:		\$ -	\$ -	\$ -	\$ -
NET CAPITAL EXPENDITURES:		\$ (51,971)	\$ 1,914	\$ (98,500)	\$ (6,134)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ -	\$ -	\$ 48,616



# **APPENDIX "A"**

## **GENERAL ADMINISTRATION**

ACCESSIBILITY ADVISORY COMMITTEE					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING EXPENDITURES:					
01-184-072-60114	Committee Honourarium	\$ 2,200	\$ 1,900	\$ 3,000	\$ 700
01-184-098-60254	Training and Development	\$ -	\$ -	\$ 300	\$ -
01-184-099-63300	Textnet Phone line	\$ 2,076	\$ 2,076	\$ 2,100	\$ 1,038
TOTAL OPERATING EXPENDITURES:		\$ 4,276	\$ 3,976	\$ 5,400	\$ 1,738
CAPITAL EXPENDITURES:					
		\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ -	\$ -	\$ -	\$ -
NET SURPLUS/(DEFICIT):		\$ (4,276)	\$ (3,976)	\$ (5,400)	\$ (1,738)

FACILITIES					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
Grovedale House					
01-171-135-60102	Grovedale - Salaries - Full Time		\$ -		\$ -
01-171-135-60104	Grovedale - Salaries - Part Time		\$ -	\$ 23,000	\$ -
01-171-135-60105	Grovedale - Salaries - Seasonal		\$ -		\$ -
01-171-135-60314	Grovedale - Utilities		\$ 339	\$ 8,400	\$ 5,027
01-171-135-60315	Grovedale - Facility Maint		\$ -	\$ 3,000	\$ 607
01-171-135-60327	Grovedale - Communication		\$ -	\$ 1,200	\$ -
	Total Expenses	\$ -	\$ 339	\$ 35,600	\$ 5,634
Lakeside Pavilion					
01-171-155-60102	Pavilion - Salaries - Full Time	\$ 2,259	\$ 1,370	\$ 2,500	\$ 2,269
01-171-155-60104	Pavilion - Salaries - Part Time	\$ 8,575	\$ 9,316	\$ 12,000	\$ 12,540
01-171-155-60105	Pavilion - Salaries - Seasonal	\$ 26,830	\$ 27,807	\$ 28,500	\$ 3,491
01-171-155-60314	Pavilion - Utilities	\$ 7,440	\$ 6,353	\$ 8,670	\$ 3,056
01-171-155-60315	Pavilion - Facility Maint	\$ 4,875	\$ 7,529	\$ 10,500	\$ 3,620
01-171-155-60327	Pavilion - Communication	\$ 576	\$ 532	\$ 600	\$ 267
	Total Expenses	\$ 50,555	\$ 52,906	\$ 62,770	\$ 25,244
Lion's Hall					
01-171-159-60102	Lions Hall - Salaries - Full Time	\$ 1,918	\$ 1,154	\$ 800	\$ 234
01-171-159-60104	Lions Hall - Salaries - Part Time	\$ 9	\$ 490	\$ 50	\$ 105
01-171-159-60105	Lions Hall - Salaries - Seasonal	\$ 646	\$ 241	\$ 500	\$ 20
01-171-159-60314	Lions Hall - Utilities	\$ 10,479	\$ 9,542	\$ 12,500	\$ 5,317
01-171-159-60315	Lions Hall - Facility Maintenance	\$ 5,502	\$ 2,871	\$ 2,000	\$ 554
01-171-159-60327	Lions Hall - Communication	\$ 533	\$ 492	\$ 500	\$ 246
01-171-159-60337	Lions Hall - Grounds Mtce		\$ -		\$ -
01-171-159-60341	Lions Hall - Janitorial		\$ -		\$ -
	Total Expenses	\$ 19,086	\$ 14,789	\$ 16,350	\$ 6,475
Carnegie Building					
01-171-171-60314	Carnegie - Utilities	\$ 4,575	\$ 3,352	\$ 5,600	\$ 1,576
01-171-171-60315	Carnegie - Facility Maint	\$ 6,601	\$ 11,804	\$ 6,600	\$ 9,783
01-171-171-60327	Carnegie - Communication	\$ 1,355	\$ 769	\$ 1,950	\$ 317
01-171-171-60336	Carnegie - Parking Lot Repairs		\$ -		\$ -
01-171-171-60337	Carnegie - Grounds Mtce				
01-171-171-60341	Carnegie - Janitorial		\$ -	\$ 15,000	\$ -
	Total Expenses	\$ 12,531	\$ 15,925	\$ 29,150	\$ 11,677
Unico Community Centre					
01-171-172-60102	Unico CC - Salaries - Full Time	\$ 3,566	\$ 4,847	\$ 2,200	\$ 1,786
01-171-172-60104	Unico CC - Salaries - Part Time	\$ 1,356	\$ 2,997	\$ 800	\$ 1,837
01-171-172-60105	Unico CC - Salaries - Seasonal	\$ 2,004	\$ 1,732	\$ 2,300	\$ 988
01-171-172-60306	Unico CC - Advertising		\$ -		\$ -
01-171-172-60314	Unico CC - Utilities	\$ 3,879	\$ 3,747	\$ 4,800	\$ 2,400
01-171-172-60315	Unico CC - Facility Maint	\$ 7,542	\$ 6,761	\$ 6,500	\$ 3,284
01-171-172-60327	Unico CC - Communication	\$ 659	\$ 720	\$ 800	\$ 275
01-171-172-60337	Unico CC - Grounds Mtce		\$ -		\$ -
	Total Expenses	\$ 19,006	\$ 20,804	\$ 17,400	\$ 10,570
Cottam Library / Day Care					
01-171-173-60314	Cottam Library - Utilities	\$ 381	\$ (1,680)		\$ 1,589
01-171-173-60315	Cottam Library - Facility Maint	\$ 3,462	\$ 666	\$ 1,500	\$ 158
01-171-173-60336	Cottam Library - Parking Lot Repairs		\$ -		\$ -
01-171-173-60337	Cottam Library - Grounds Mtce		\$ -		\$ -
	Total Expenses	\$ 3,843	\$ (1,013)	\$ 1,500	\$ 1,747
Ruthven Library / Day Care					
01-171-174-60314	Ruthven Library - Utilities	\$ 87	\$ -		\$ -
01-171-174-60315	Ruthven Library - Facility Maint	\$ 2,039	\$ 253	\$ 1,000	\$ 25
01-171-174-60336	Ruthven Library - Parking Lot Repairs		\$ -		\$ -
01-171-174-60337	Ruthven Library - Grounds Mtce		\$ -		\$ -
	Total Expenses	\$ 2,125	\$ 253	\$ 1,000	\$ 25
Kingsville Library					
01-171-175-60314	Kingsville Library - Utilities	\$ 2,435	\$ 2,283	\$ 3,600	\$ 630
01-171-175-60315	Kingsville Library - Facility Maint	\$ 1,703	\$ 2,922	\$ 2,200	\$ 617
01-171-175-60336	Kingsville Library - Parking Lot Repairs	\$ -	\$ -		\$ -
01-171-175-60337	Kingsville Library - Grounds Mtce	\$ -	\$ 204		\$ -
	Total Expenses	\$ 4,138	\$ 5,409	\$ 5,800	\$ 1,248
Ridgeview Park					
01-171-176-60102	Ridgeview - Salaries - Full Time	\$ 3,423	\$ 5,712	\$ 4,700	\$ 4,597
01-171-176-60104	Ridgeview - Salaries - Part Time	\$ 1,388	\$ 1,575	\$ 1,100	\$ 9,024
01-171-176-60105	Ridgeview - Salaries - Seasonal	\$ 15,209	\$ 14,528	\$ 24,000	\$ 6,807
01-171-176-60314	Ridgeview - Utilities	\$ 4,340	\$ 9,380	\$ 10,000	\$ 2,615
01-171-176-60315	Ridgeview - Facility Maint	\$ 4,144	\$ 10,214	\$ 5,000	\$ 2,277
01-171-176-60327	Ridgeview - Communication	\$ 142	\$ -		\$ -
01-171-176-60337	Ridgeview - Grounds Mtce	\$ 3,917	\$ 4,207	\$ 4,500	\$ 842
	Total Expenses	\$ 32,562	\$ 45,616	\$ 49,300	\$ 26,162
Kingsville Soccer / Baseball Fields					
01-171-177-60102	KSB - Salaries - Full Time	\$ 8,831	\$ 11,598	\$ 3,200	\$ 15,343
01-171-177-60104	KSB - Salaries - Part Time	\$ 1,829	\$ 9,972	\$ 4,900	\$ 9,730
01-171-177-60105	KSB - Salaries - Seasonal	\$ 19,649	\$ 11,660	\$ 13,700	\$ 3,780
01-171-177-60314	KSB - Utilities	\$ 3,038	\$ 1,843	\$ 3,400	\$ 699
01-171-177-60315	KSB - Facility Maint	\$ 4,807	\$ 2,806	\$ 2,500	\$ 1,709
01-171-177-60337	KSB - Grounds Mtce	\$ 11,555	\$ 8,914	\$ 11,000	\$ 5,331
	Total Expenses	\$ 49,708	\$ 46,793	\$ 38,700	\$ 36,593

TOURISM & ECONOMIC DEVELOPMENT					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-185-058-40502	Provincial Grants (RED)	\$ -	\$ -	\$ 27,000	\$ -
01-185-066-41320	Promotional Clothing	\$ 1,856	\$ 2,308	\$ 1,500	\$ 418
01-185-066-41321	Web Advertising	\$ -	\$ -	\$ 1,500	\$ -
01-185-066-41322	Community Group Sign logos	\$ -	\$ -	\$ 500	\$ -
01-185-066-41323	Tourist Maps	\$ -	\$ 11,589	\$ 6,750	\$ 268
01-185-066-41324	Conference Registrations	\$ 1,699	\$ -	\$ 1,500	\$ -
01-185-066-41325	Conference Sponsorships	\$ 14,000	\$ -	\$ 5,000	\$ -
01-185-066-41326	Kingsville Business Awards	\$ -	\$ -	\$ 9,000	\$ 13,269
01-185-066-41327	EDC Marketing Programs	\$ -	\$ -	\$ -	\$ 1,617
03-185-032-41700	Transfer from Reserve	\$ 16,357	\$ -	\$ 66,275	\$ -
TOTAL OPERATING REVENUE:		\$ 33,912	\$ 13,897	\$ 119,025	\$ 15,572
OPERATING					
01-185-072-60114	Committee Honourarium	\$ 5,900	\$ 4,600	\$ 8,400	\$ 1,900
01-185-098-60254	Training and Development	\$ 474	\$ 1,859	\$ 1,200	\$ 125
01-185-099-60307	Printing Costs	\$ 1,658	\$ 718	\$ 1,700	\$ 179
01-185-099-60320	Memberships / Workshops	\$ 411	\$ 1,559	\$ 1,600	\$ 1,122
01-185-099-60327	Communication	\$ 150	\$ 135	\$ 150	\$ 86
01-185-099-60358	Small Capital	\$ -	\$ -	\$ 1,200	\$ -
01-185-099-60628	Community Events	\$ -	\$ 3,500	\$ -	\$ -
01-185-099-63100	Billboard Signs	\$ 9,158	\$ 3,053	\$ 6,000	\$ 6,106
01-185-099-63101	Pucovsky Sign area rental	\$ 500	\$ -	\$ 500	\$ -
01-185-099-63102	Billboard Designs	\$ -	\$ 2,748	\$ 3,000	\$ -
01-185-099-63103	EDC Promotions	\$ 9,484	\$ 7,723	\$ 10,000	\$ 2,288
01-185-099-63104	Marketing Initiatives	\$ 9,586	\$ 8,422	\$ 10,000	\$ 11,349
01-185-099-63105	Community Group Sign logos	\$ 197	\$ 500	\$ 500	\$ -
01-185-099-63106	Tourist Maps	\$ 632	\$ 10,225	\$ 10,000	\$ -
01-185-099-63113	EcDev Conference	\$ 25,345	\$ 4,079	\$ 6,500	\$ 1,079
01-185-099-63115	Kingsville Business Awards	\$ -	\$ -	\$ 7,250	\$ 14,675
01-185-099-60628	Community Events (Tall Ships)			\$ 40,000	\$ -
01-185-099-63107	FICE Program	\$ -	\$ -		\$ -
01-185-099-63108	Tourist Videos	\$ 6,711	\$ -		\$ -
01-185-099-63109	App Development	\$ -	\$ -		\$ -
01-185-099-63110	Accommodation Update	\$ -	\$ -		\$ -
01-185-099-63111	Community Profile Book	\$ -	\$ -		\$ -
01-185-099-63114	Business Retention & Expansion		\$ -	\$ 53,275	\$ -
EXPENDITURES:		\$ 70,206	\$ 49,120	\$ 161,275	\$ 38,909
PLUS/(DEFICIT):		\$ (36,294)	\$ (35,223)	\$ (42,250)	\$ (23,337)



HERITAGE COMMITTEE					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING EXPENDITURES:					
01-186-072-60114	Committee Remuneration	\$ 8,800	\$ 7,700	\$ 10,800	\$ 2,400
01-186-098-60254	Training and Development	\$ 2,883	\$ -	\$ 5,250	\$ 1,621
01-186-099-60301	Office Supplies	\$ 279	\$ 675	\$ 500	\$ 10
01-186-099-60306	Advertising	\$ 529	\$ 1,709	\$ 720	\$ -
01-186-099-60319	Professional Services - Legal	\$ 879	\$ 1,391	\$ 1,000	\$ 735
01-186-099-60320	Memberships & Subscriptions	\$ 774	\$ 374	\$ 800	\$ 455
01-186-099-60400	Mileage		\$ -		\$ 306
01-186-099-63200	Research Assistant/Student	\$ 4,400	\$ 5,880	\$ 5,040	\$ 2,520
01-186-099-63201	Plaques	\$ -	\$ -	\$ 2,400	\$ -
01-186-099-63202	Outreach Programs	\$ -	\$ -	\$ 1,000	\$ -
01-186-099-63203	Website Development	\$ 365	\$ 34	\$ 300	\$ 146
TOTAL OPERATING EXPENDITURES:		\$ 18,911	\$ 17,763	\$ 27,810	\$ 8,193
NET SURPLUS/(DEFICIT):		\$ (18,911)	\$ (17,763)	\$ (27,810)	\$ (8,193)

RECREATION PROGRAMS DETAIL					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
<b>Older Adult Events</b>					
01-175-066-40648	Older Adults - Ticket Sales	\$ 376	\$ 1,968	\$ 2,000	\$ -
01-175-066-40659	Older Adults - Vendor Space	\$ 896	\$ 1,007	\$ 1,100	\$ 478
01-175-066-40660	Older Adults - Bar Service	\$ -	\$ 700	\$ 1,200	\$ -
	<b>Total Revenue</b>	\$ 1,272	\$ 3,675	\$ 4,300	\$ 478
01-175-099-60632	Older Adults	\$ 602	\$ 3,163	\$ 1,100	\$ -
01-175-099-60643	Older Adults - Photocopier Supplies	\$ -	\$ -	\$ -	\$ -
01-175-099-60644	Older Adults - Activity Guide	\$ 2,870	\$ 2,343	\$ 2,500	\$ -
01-175-099-60645	Older Adults - Advertising	\$ 831	\$ 810	\$ 1,100	\$ -
01-175-099-60646	Older Adults - Entertainment	\$ 680	\$ 3,869	\$ 2,500	\$ -
01-175-099-60647	Older Adults - Other	\$ 645	\$ 183	\$ -	\$ 114
	<b>Total Expenses</b>	\$ 5,628	\$ 10,369	\$ 7,200	\$ 114
	<b>Net Revenue (Expenses)</b>	\$ (4,355)	\$ (6,693)	\$ (2,900)	\$ 363
<b>Tall Ships</b>					
01-175-150-40700	Tall Ships - Ticket Sales- Boarding	\$ -	\$ -	\$ 137,540	\$ -
01-175-150-40702	Tall Ships - VIP Dinner	\$ -	\$ -	\$ 10,000	\$ -
01-175-150-40703	Tall Ships - Merchandise Sales	\$ -	\$ -	\$ 5,000	\$ -
01-175-150-40704	Tall Ships - Grant Revenue		\$ -	\$ 42,500	\$ 18,750
01-175-150-40705	Tall Ships - EcDev Contribution		\$ -	\$ 40,000	\$ -
01-175-150-40712	Tall Ships - Private Sector Contribution	\$ -	\$ -	\$ 20,000	\$ -
01-175-150-40713	Tall Ships - Vendor Space	\$ -	\$ -	\$ 500	\$ 313
	<b>Total Revenue</b>	\$ -	\$ -	\$ 255,540	\$ 19,063
01-175-150-60761	Tall Ships - Food and Beverages	\$ -	\$ -	\$ 1,500	\$ -
01-175-150-60765	Tall Ships - Artist / Performer Fees	\$ -	\$ -	\$ 6,000	\$ -
01-175-150-60766	Tall Ships - Artist / Performer Expenses	\$ -	\$ -	\$ 500	\$ -
01-175-150-60767	Tall Ships - Tall Ships Fees	\$ -	\$ -	\$ 176,000	\$ 70,061
01-175-150-60768	Tall Ships - Travel and Accommodations	\$ -	\$ -	\$ 5,000	\$ -
01-175-150-60769	Tall Ships - TSA Fees	\$ -	\$ -	\$ 23,625	\$ 4,285
01-175-150-60770	Tall Ships - Port Fees, Technical, Harbormaster	\$ -	\$ -	\$ 15,000	\$ 2,795
01-175-150-60771	Tall Ships - Logistics	\$ -	\$ -	\$ 5,000	\$ -
01-175-150-60772	Tall Ships - Security	\$ -	\$ -	\$ 2,000	\$ -
01-175-150-60773	Tall Ships - Food and Beverage Vendors	\$ -	\$ -	\$ 19,000	\$ -
01-175-150-60774	Tall Ships - Local Promotion	\$ -	\$ -	\$ 15,000	\$ 7,280
01-175-150-60775	Tall Ships - Expanded Promotion		\$ -	\$ 20,000	\$ 13,406
01-175-150-60777	Tall Ships - Blockbuster Fees		\$ -	\$ 4,000	\$ 4,070
01-175-150-60776	Tall Ships - Merchandise cost	\$ -	\$ -	\$ 5,000	\$ 4,309
	<b>Total Expenses</b>	\$ -	\$ -	\$ 297,625	\$ 106,207
	<b>Net Revenue (Expenses)</b>	\$ -	\$ -	\$ (42,085)	\$ (87,144)

HIGHLAND GAMES					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-177-058-40502	Provincial Grants		\$ -	\$ -	\$ 4,900
01-177-066-40550	Admissions		\$ -	\$ 44,250	\$ 67,557
01-177-066-40551	Beer & Wine Revenue		\$ -	\$ 2,000	\$ 17,038
01-177-066-40552	Beer Garden Admission		\$ -	\$ 3,000	\$ 2,266
01-177-066-40553	Merchandise Sales		\$ -	\$ 6,000	\$ 2,630
01-177-066-41350	Sponsorships		\$ -	\$ 3,000	\$ 2,900
01-177-066-41272	Vendor Fees		\$ -	\$ 5,000	\$ 3,621
TOTAL OPERATING REVENUE:		\$ -	\$ -	\$ 63,250	\$ 100,912
OPERATING EXPENDITURES:					
01-177-099-60327	Communication (Radios / PA system)		\$ -	\$ 1,000	\$ 224
01-177-099-60306	Advertising & Promotion		\$ -	\$ 7,000	\$ 13,248
01-177-099-60832	Volunteer Appreciation		\$ -	\$ 2,000	\$ 2,149
01-177-099-60781	EMS & OPP		\$ -	\$ 3,000	\$ 3,366
01-177-099-60782	Fencing		\$ -	\$ 3,500	\$ 3,205
01-177-099-60783	Heavy Game Events		\$ -	\$ 2,500	\$ 2,072
01-177-099-60784	Sheep Herding and Shearing		\$ -	\$ 5,000	\$ 953
01-177-099-60312	Insurance		\$ -	\$ 4,100	\$ 3,856
01-177-099-60785	Musical Entertainment (live)		\$ -	\$ 4,000	\$ 4,296
01-177-099-60786	Stages and Tents		\$ -	\$ 5,000	\$ 5,724
01-177-099-60301	Office Supplies		\$ -	\$ 600	\$ 1,222
01-177-099-60787	Security		\$ -	\$ 1,100	\$ 893
01-177-099-60318	Equipment Rental (Porta Johns)		\$ -	\$ 1,830	\$ 2,983
01-177-099-60788	Piper Band (PPBSO)		\$ -	\$ 16,000	\$ 11,051
01-177-099-60776	Merchandise		\$ -	\$ 3,000	\$ 3,138
01-177-099-60789	Trophies		\$ -	\$ 2,000	\$ 554
01-177-099-60790	Beer & Wine Purchases			\$ -	\$ 3,635
01-177-099-60309	Computer Maint / Website		\$ -	\$ 300	\$ -
TOTAL OPERATING EXPENDITURES:		\$ -	\$ -	\$ 61,930	\$ 62,568
NET OPERATING REVENUES (EXPENSES):		\$ -	\$ -	\$ 1,320	\$ 38,344
CONTRIBUTIONS TO (FROM) RESERVES:					
03-177-032-41700	Trans. from Res. - Working Cap.	\$ -	\$ -		\$ -
03-177-440-80100	Transfer to Res. - Working Cap.	\$ -	\$ -		\$ -
NET CONT. TO (FROM) RESERVES:		\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ -	\$ -	\$ 1,320	\$ 38,344



# **APPENDIX "I"**

## **2019 CAPITAL ACCOUNT NUMBERS**

2019 CAPITAL SUMMARY			
Account Number		2019 Budget	2019 Actuals
<b>GENERAL ADMINISTRATION:</b>			
			\$ -
<b>TOTALS:</b>		<b>\$ -</b>	<b>\$ -</b>
<b>INFORMATION TECHNOLOGY:</b>			
01-114-360-71703	IT - Phone System (lease payments)	\$ 11,333	\$ 6,629
01-114-360-71901	IT - MS Laptop (Transfer from Building)	\$ 1,600	\$ -
01-114-360-71902	IT - New Hire IT Hardware / Licensing	\$ 4,500	\$ 3,739
01-114-360-71903	IT - Great Plains Upgrade	\$ 7,000	\$ 3,282
01-114-360-71904	IT - Council - laptop replacements x 6 (Microsoft Surface)	\$ 6,500	\$ 6,891
01-114-360-71905	IT - MS - Card Access Expansion (back buildings)	\$ 22,500	\$ 1,204
01-114-360-71906	IT - Arena - Scheduling Software	\$ 11,000	\$ 5,088
01-114-360-71907	IT - Arena - Camera System (Phase 2 - exterior)	\$ 15,000	\$ 15,250
01-114-360-71908	IT - Mobile Time Entry / E-stubs (Penny)	\$ 17,500	\$ -
01-114-360-71909	IT - Windows 10 Licensing	\$ 2,000	\$ -
01-114-360-71910	IT - Fire Office Support Workstation	\$ 2,000	\$ 1,967
01-114-360-71911	IT - HR Manager laptop	\$ 2,000	\$ 1,102
01-114-360-71912	IT - Deputy Fire Chief Laptop	\$ 2,000	\$ 1,661
01-114-360-71913	IT - Arena Front Desk Laptop	\$ 2,000	\$ 1,102
01-114-360-71914	IT - Admin Asst Workstation	\$ 2,000	\$ 2,305
01-114-360-71915	IT - Endpoint Protection Solution (Cyber Security)	\$ 11,000	\$ -
01-114-360-71916	IT - 2 Factor Authentication Solution (Cyber Security)	\$ 7,200	\$ -
01-114-360-71918	IT - Diamond Enhancements - Payroll Optimization	\$ 9,000	\$ 430
<b>TOTALS:</b>		<b>\$ 136,133</b>	<b>\$ 50,650</b>
<b>FIRE DEPARTMENT:</b>			
01-121-360-71919	FIRE - 2 Battery Operated Ventilation Fans with misting	\$ 10,000	\$ 10,430
<b>TOTALS:</b>		<b>\$ 10,000</b>	<b>\$ 10,430</b>
<b>POLICE:</b>			
			\$ -
<b>TOTALS:</b>		<b>\$ -</b>	<b>\$ -</b>
<b>BUILDING DEPARTMENT:</b>			
01-124-360-71823	BUILD - Mobile Software Solution (Completion)	\$ 23,500	\$ -
01-124-360-71920	BUILD - Vehicle Mounts x 3	\$ 1,150	\$ 2,070
01-124-360-71921	BUILD - Mobile printing x 3	\$ 1,200	\$ 844
01-124-360-71922	BUILD - Inspector laptop replacement x 5	\$ 12,500	\$ 11,768
			\$ -
<b>TOTALS:</b>		<b>\$ 38,350</b>	<b>\$ 14,682</b>
<b>PUBLIC WORKS:</b>			
01-130-360-71546	PW - Main Street W Reconstruction (Finalize Engineering)	\$ 25,000	\$ -
01-130-360-71547	PW - Esseltine Drain	\$ 4,200,000	\$ 2,332
01-130-360-71744	PW - Park Street Reconstruction (Final restoration, street markings and signs,	\$ 120,000	\$ 17,357
01-130-360-71750	PW - Land Acquisition (Incl legal costs) Jasperson Realignment	\$ 60,500	\$ -
01-130-360-71825	PW - Bridge #018 - Road 11 over Ruscom River (Engineering)	\$ 170,000	\$ 2,631
01-130-360-71826	PW - Bridge #42 – Maddox Drain Culvert (Engineering and minor rehab.)	\$ 30,000	\$ -
01-130-360-71827	PW - Bridge #046 - South Talbot Road over Boose Drain (Engineering)	\$ 82,000	\$ 25,082
01-130-360-71827	PW - Bridge #046 - South Talbot Road over Boose Drain (Construction)	\$ 465,000	\$ -
01-130-360-71828	PW - Culvert #503 - McCallum Drive over Mill Creek Scratch Wigle - Engineering	\$ -	\$ 14,146
01-130-360-71831	PW - CWATS Kings 8 (County Rd 50: MA 1301 Heritage - Ford Rd)	\$ 215,000	\$ 391
01-130-360-71834	PW - Fleet - Plow / Salter for 2019 International (Replaced 2005 GMC 5500)	\$ 105,000	\$ 105,022
01-130-360-71836	PW - Jasperson Traffic Study	\$ -	\$ 8,713
01-130-360-71837	PW - Division St S Resurfacing (Park & Division adjacent to Condo)	\$ 55,000	\$ 1,301
01-130-360-71923	PW - Bridge #032 - Cedar Island Bridge (Engineering & minor rehabilitation)	\$ 50,000	\$ 9,189
01-130-360-71924	PW - Talbot Service Road Bridge over Upcott Drain (Bridge Removal and Minor	\$ 25,000	\$ 2,552
01-130-360-71925	PW - Jasperson Dr Improvements and Realignment (Engineering and Partial	\$ 1,040,000	\$ 22,366
01-130-360-71926	PW - Road Program - Heritage Road (Main to Chrysler Greenway)	\$ 70,000	\$ 1,141
01-130-360-71927	PW - Road Program - Cedarhurst Subdivision (Mill & Pave)	\$ 975,000	\$ 7,632
01-130-360-71928	PW - Road Program - Lansdowne Ave (Mill & Pave)	\$ 595,000	\$ 8,911
01-130-360-71929	PW - Sidewalk Program (Elm - Reconstruct sections of North/South Side -	\$ 52,500	\$ -
01-130-360-71930	PW - Fleet - Zetor Tractor Replacement	\$ 110,000	\$ 103,308
01-130-360-71931	MS - Pedestrian Crossover (2 locations)	\$ 24,000	\$ 23,496
01-130-360-71932	MS - Traffic Counter (Speed and Volume)	\$ 4,600	\$ 4,059
01-130-360-71955	Main St Revitalization Exp	\$ -	\$ 12,281
01-130-360-71745	PW - Bridge #014 - Road 10 over Paterson Drain	\$ -	\$ 24,667
01-130-360-71956	Road Program - Spruce St (Mill & Pave)	\$ -	\$ 1,933
01-130-360-71957	Road Program - Rural Roads (Tar & Chip)	\$ -	\$ 346,332
			\$ -
<b>TOTALS:</b>		<b>\$ 8,473,600</b>	<b>\$ 744,843</b>
<b>SANITATION:</b>			
<b>TOTALS:</b>		<b>\$ -</b>	<b>\$ -</b>
<b>CEMETERY:</b>			
<b>TOTALS:</b>		<b>\$ -</b>	<b>\$ -</b>
<b>ARENA:</b>			
01-170-360-71933	ARENA - Brine Filtration System	\$ 7,500	\$ -
			\$ -



2019 CAPITAL SUMMARY			
Account Number		2019 Budget	2019 Actuals
TOTALS:		\$ 7,500	\$ -
PARKS:			
01-171-360-71154	PARKS - Mettawas Park - Landscape Architecture	\$ 40,000	\$ -
01-171-360-71428	PARKS - Lakeside Park Bridge Beautification	\$ 10,000	\$ 140
01-171-360-71564	PARKS - Shoreline Improvements (1251 Heritage and Arner Townline)	\$ 40,000	\$ 4,309
01-171-360-71645	PARKS - Lions Park Landscape Architecture	\$ 18,000	\$ 2,928
01-171-360-71645	PARKS - Lions Park Construction (Phase 1A & 1B)	\$ 200,000	\$ 2,763
01-171-360-71934	PARKS - Range Light Relocation	\$ 33,000	\$ 197
01-171-360-71935	PARKS - Cottam Revitalization - Ridgeview Park (LED Lighting Entranceway and	\$ 100,000	\$ -
01-171-360-71936	PARKS - Cottam Revitalization - Cottam Rotary Park (Outdoor Furniture, Gazebo	\$ 40,000	\$ -
01-171-360-71937	PARKS - Applewood Park Playground (Replace equipment and signage)	\$ 65,000	\$ 6,566
		\$ -	
TOTALS:		\$ 546,000	\$ 16,904
FACILITIES:			
01-178-360-71630	FAC - Grovedale House Construction	\$ 2,250,000	\$ 654,062
01-178-360-71855	FAC - Floor Scrubber - Grovedale	\$ 15,000	\$ -
01-178-360-71939	FAC - Reconstruct Diamond 6 Dugouts	\$ 20,000	\$ 76
01-178-360-71940	FAC - Demo Patterson Taxi and Asphalt	\$ 30,000	\$ 12,573
01-178-360-71941	FAC - Update CDM Plan per Green Energy Act	\$ 8,000	\$ 9,616
01-178-360-71942	FAC - Install TV / Camera / Server Space at Town Hall	\$ 3,600	\$ 1,783
01-178-360-71951	FAC - Lion's Hall - New HVAC Unit	\$ 10,000	\$ 9,430
TOTALS:		\$ 2,336,600	\$ 687,541
FANTASY OF LIGHTS:			
TOTALS:		\$ -	\$ -
MARINA:			
01-173-360-71938	MARINA - Steel Piling at Boat Ramp	\$ 55,000	\$ -
TOTALS:		\$ 55,000	\$ -
RECREATION PROGRAMS:			
01-175-360-71851	REC - Parks and Recreation Master Plan Completion	\$ 32,000	\$ 18,324
01-175-360-71852	REC - Expanded Youth Programing	\$ 12,000	\$ (26)
TOTALS:		\$ 44,000	\$ 18,298
PLANNING:			
01-180-360-71742	Plan - Official Plan Update	\$ 25,000	\$ 18,870
		\$ -	\$ -
TOTALS:		\$ 25,000	\$ 18,870
BIA:			
TOTALS:		\$ -	\$ -
WATER:			
02-201-360-71651	WAT - Source Water Protection (Year 1 of 3)	\$ 11,600	\$ -
02-201-360-71756	WAT - Water Rate Study / Financial Plan (completion)	\$ 10,000	\$ 12,890
02-201-360-71863	WAT - County Rd 18 - Watermain Extension Oversizing (carryover from 2018)	\$ 8,000	\$ 34,502
02-201-360-71943	WAT - Locate Management Software	\$ 6,500	\$ 4,477
02-201-360-71944	WAT - Trimble Reader	\$ 5,000	\$ 11,541
02-201-360-71945	WAT - Water Bill Revamp	\$ 5,200	\$ -
02-201-360-71946	WAT - Fleet - Replace 2006 Ford F350 w/ Service Body	\$ 70,000	\$ -
02-201-360-71952	WAT - SW Region Watermain Installation - Phase 1, 2 and 3 - (Engineering	\$ 630,000	\$ 20,286
02-201-360-71953	WAT - Waterline Looping - Sumac Crossing	\$ 115,000	\$ -
02-201-360-71954	WAT - Watermain Oversizing - 609 Road 3 E Development	\$ 75,000	\$ -
02-201-360-71859	WAT - Fleet Replacement - 2004 Ford F-350 Extended Cab Service	\$ -	\$ -
TOTALS:		\$ 936,300	\$ 83,697
K'VILLE/LAKESHORE WEST WASTEWATER:			
02-242-360-71864	KLW - Lakeside Park Sanitary Interceptor Twinning	\$ 2,300,000	\$ 73,261
02-242-360-71865	KLW - OCWA Recommended Item	\$ 729,500	\$ 37,564
02-242-360-71866	KLW - OCWA Recommended Items	\$ 54,500	\$ 8,503
02-242-360-71947	KLW - Fleet - Replace 1997 International Dump w/ used truck	\$ 100,000	\$ 133,875
02-242-360-71948	KLW - Sewer Camera	\$ 12,000	\$ 11,626
02-242-360-71949	KLW - Sanitary Extension - Kratz Road (Engineering - Petitioner project)	\$ 150,000	\$ 10,414
02-242-360-71357	KLW - Kville Sanitary Master Plan w/ Flow Monitoring	\$ -	\$ 35,381
TOTALS:		\$ 3,346,000	\$ 310,625
COTTAM WASTEWATER:			
02-243-360-71867	COT - OCWA Recommended Items	\$ 98,500	\$ 6,134
02-243-360-71950	COT - Cottam Sanitary Sewage Capacity Upgrade (Engineering Design Only)	\$ 240,000	\$ -
TOTALS:		\$ 338,500	\$ 6,134
TOTAL CAPITAL PROJECTS:		\$ 16,292,983	\$ 1,962,674



**REGULAR MEETING OF COUNCIL  
MINUTES**

**Monday, August 12, 2019**

**7:00 PM**

**Council Chambers**

**2021 Division Road N**

**Kingsville, Ontario N9Y 2Y9**

Members of Council	Mayor Nelson Santos Deputy Mayor Gord Queen Councillor Tony Gaffan Councillor Thomas Neufeld Councillor Larry Patterson Councillor Kimberly DeYong Councillor Laura Lucier
Members of Administration	J. Astrologo, Director of Corporate Services R. Brown, Manager of Planning Services S. Kitchen, Deputy Clerk-Council Services R. McLeod, Director of Financial Services P. Van Mierlo-West, CAO R. Baines, Deputy Clerk - Administrative Services D. Wolicki, Manager of Municipal Facilities and Property T. Hong, Manager of Financial Services G. Robinson, Planner

**A. CALL TO ORDER**

Mayor Santos called the Regular Meeting to order at 7:00 p.m. with all members of Council in attendance.

**B. MOMENT OF SILENCE AND REFLECTION**

Mayor Santos asked those present to stand and observe a moment of silence and reflection, to be followed by the playing of O'Canada.

**C. PLAYING OF NATIONAL ANTHEM**

**D. DISCLOSURE OF PECUNIARY INTEREST**

Mayor Santos reminded Council that any declaration is to be made prior to each item being discussed and to identify the nature of the conflict, if any, as the agenda items come forward.

**E. PRESENTATIONS/DELEGATIONS**

**1. Dawn R. Ure, Resident-Request dated August, 2019 RE: Concerns re: SPA/01/19 SEE: Staff Report I-5.**

Ms. Dawn Ure, 1284 Road 4 East, Kingsville, expressed concerns with respect to the impact the proposed placement of the new bunkhouse for JC Fresh Farms Ltd. would have on existing residences.

She asked that the site plan be reviewed to see if the bunkhouse could be moved to a different location. She indicated that while the site plan may meet zoning by-law requirements, there is disregard for the rural residential surroundings. She thanked Council for the opportunity to present her concerns.

Mayor Santos indicated that the Manager of Planning Services' Staff Report RE: Application for Site Plan Approval SPA/01/19 by JC Fresh Farms Ltd. would be presented later this evening, being Agenda Item #I-5.

**F. MATTERS SUBJECT TO NOTICE**

**1. 2020 Wastewater Rate Structure Proposal**

R. McLeod, Director of Financial Services and T. Hong, Manager of Financial Services

i) Notice of Consideration of Amendments to Sewage Rates, dated July 23, 2019;

ii) Report of T. Hong, Manager of Financial Services, dated July 22, 2019.

Ms. Hong presented the 2020 Wastewater Rate Structure Proposal through a PowerPoint Presentation.

Public Comments:

Brad Nelson, 92 Division Road, asked for clarification in connection with the proposed maximum sewage charge or "cap". Director McLeod explained that residents who use excess wastewater sewage will be capped at the rate of \$40.00 per month per residential unit.

Joanne Winger, 104 Fox St., Cottam also asked for clarification on the proposed maximum sewage charge or "cap" and asked for clarification as to the calculation of the estimated annual usage amounts. Director McLeod stated that the Town proposes to charge a minimum base charge of \$20.00 per month for each residential unit, plus up to an additional amount of \$20.00, which would be potentially be \$40.00 per month for each residential unit.

There were no other questions from anyone in attendance in the audience.

**413-2019**

**Moved By** Councillor Laura Lucier

**Seconded By** Councillor Thomas Neufeld

That Council approves the following rates and rate structure for residential wastewater customers, effective April 1, 2020:

- A minimum base charge of \$20 / month (\$60 / quarter) for each residential unit.
- Volume charges of \$0.60 / m<sup>3</sup> for Kingsville / Lakeshore West and \$0.65 / m<sup>3</sup> for Cottam.
- A maximum wastewater charge or "cap" of \$40 / month (\$120 / quarter) per residential unit.

**CARRIED**

**G. AMENDMENTS TO THE AGENDA**

Deputy Mayor Queen added one notice of motion, and Councillor DeYong added one notice of motion and two business announcements.

**H. ADOPTION OF ACCOUNTS**

1. **Town of Kingsville Accounts for the monthly period ended July 31, 2019 being TD cheque numbers 0069710 to 0070063 for a grand total of \$1,562,342.69**

**414-2019**

**Moved By** Councillor Larry Patterson

**Seconded By** Councillor Kimberly DeYong

That Council receives Town of Kingsville Accounts for the monthly period ended July 31, 2019 being TD cheque numbers 0069710 to 0070063 for a grand total of \$1,562,342.69.

**CARRIED**

**I. STAFF REPORTS**

**1. Proposed Fees By-law Amendment – Dog Pound Fees**

R. Baines, Deputy Clerk-Administrative Services

**415-2019**

**Moved By** Councillor Kimberly DeYong

**Seconded By** Councillor Laura Lucier

That Council approves the new dog pound fees and move to advertise for a public meeting to change the fees at a future date when the fees by-law is amended.

**CARRIED**

**2. Five (5) Year Energy Plan Update**

D. Wolicki, Manager of Municipal Facilities and Property

**416-2019**

**Moved By** Councillor Larry Patterson

**Seconded By** Councillor Tony Gaffan

That Council receive the Report of D. Wolicki, Manager of Municipal Facilities and Property RE: Five Year Energy Plan Update; that the Plan be posted on the Town's website; and further that hard copies be made available at the Town Hall.

**CARRIED**

**3. Cedar Island Boat Launch and Floating Docks**

D. Wolicki, Manager of Municipal Facilities and Property



**417-2019**

**Moved By** Deputy Mayor Gord Queen

**Seconded By** Councillor Laura Lucier

That Council receives the Report of D. Wolicki, Manager of Municipal Facilities and Property RE: Cedar Island Boat Launch and Floating Docks, and that the implementation for the installation of floating docks be considered as a capital item in the 2020 budget deliberations.

**CARRIED**

It was requested that Administration provide the life expectancy for the dock options being proposed, and to identify whether the material is or can be made slip resistant.

**4. Application for Site Plan Agreement (SPA/12/19) by Ray Wall and Scott Shilson 289 Main Street W Part of Lots 4 & 5, Concession 1 WD**

G. Robinson, Town Planner

**418-2019**

**Moved By** Deputy Mayor Gord Queen

**Seconded By** Councillor Kimberly DeYong

That Council approves Site Plan Amendment Application SPA/12/19 for the proposed fitness centre, subject to the conditions outlined in the Site Plan Agreement, and authorizes the Mayor and Clerk to sign the Site Plan Agreement and register said amended Agreement on title.

**CARRIED**

**5. Application for Site Plan Approval SPA/01/19 by JC Fresh Farms Ltd.**

R. Brown, Manager of Planning Services

**419-2019**

**Moved By** Deputy Mayor Gord Queen

**Seconded By** Councillor Larry Patterson

That Council receives the Report of R. Brown, Manager of Planning Services dated July 29, 2019 RE: Application for Site Plan Approval SPA/01/19 by JC

Fresh Farms Ltd., and further that Council directs the Manager of Planning Services to bring back a revised Site Plan at the next available opportunity which addresses the concerns about the location of the bunkhouse, and that Administration notify those in attendance in the audience, who wish to be notified, as to the date when this matter will come back before Council.

**CARRIED**

Mayor Santos requested members of the audience to email the Clerk if they wish to be notified when the matter returns to Council for consideration.

At 9:04 p.m. Mayor Santos called for a brief recess and the meeting reconvened at 9:11 p.m.

**J. MINUTES OF THE PREVIOUS MEETINGS**

- 1. Regular Meeting of Council--July 22, 2019**
- 2. Regular "Closed Session" Meeting of Council--July 22, 2019**

**420-2019**

**Moved By** Councillor Laura Lucier

**Seconded By** Councillor Thomas Neufeld

That Council adopts Regular Meeting of Council Minutes dated July 22, 2019, and Regular "Closed Session" Meeting of Council Minutes dated July 22, 2019.

**CARRIED**

**K. MINUTES OF COMMITTEES AND RECOMMENDATIONS**

- 1. Tourism and Economic Development Committee - June 6, 2019**

**Moved By** Councillor Tony Gaffan

**Seconded By** Councillor Kimberly DeYong

That Council receives Tourism and Economic Development Committee Meeting Minutes dated June 6, 2019.

**CARRIED**

**2. Union Water Supply System Joint Board of Management - June 19, 2019**

**421-2019**

**Moved By** Councillor Larry Patterson

**Seconded By** Councillor Laura Lucier

That Council receives Union Water Supply System Joint Board of Management Meeting Minutes dated June 19, 2019.

**CARRIED**

**L. BUSINESS CORRESPONDENCE - INFORMATIONAL**

- 1. Cheryl Gallant, Member of Parliament, Renfrew-Nipissing-Pembroke--Correspondence dated July 8, 2019 RE: Flooding due to record-high water levels with attached enclosure (correspondence to Prime Minister of Canada, dated July 3, 2019)**
- 2. Town of Lakeshore--Correspondence dated July 22, 2019 RE: Support of Kingsville Council Regional Hospital Resolution**
- 3. Municipality of Leamington--Correspondence dated July 24, 2019 RE: Support of Lakeshore Resolution regarding a new regional hospital for Windsor-Essex County**
- 4. Township of McKellar--Correspondence dated July 16, 2019 re: Municipal Amalgamation**
- 5. Town of Halton Hills--Resolution No. 2019-0141 passed July 8 2019 RE: Reducing Litter and Waste in our Communities**
- 6. Northumberland County--Resolution No. 2019-07-17-175, dated July 17, 2019 RE: Support of an annual combined conference for OGRA/ROMA together with background information attached**
- 7. City of Stratford--Resolution received July 29, 2019 RE: Opposition to Changes in 2019 Provincial Budget and Planning Act**
- 8. Town of Tecumseh--Correspondence dated July 19, 2019 RE: Resolution Regarding Enforcement for Safety on Family Farms**
- 9. Northumberland County--Resolution No. 2019-07-17-174, dated July 17, 2019 RE: Support of Township of Warwick Council Resolution in regard to Enforcement for Safety on Family Farms**

10. **Municipality of McDougall--Support Resolution dated July 17, 2019 RE: Enforcement for Safety on Family Farms**
11. **Municipality of South Huron--Correspondence dated July 25, 2019 RE: Resolution Regarding Enforcement for Safety on Family Farms**

**422-2019**

**Moved By** Councillor Thomas Neufeld

**Seconded By** Councillor Kimberly DeYong

That Council receives Business Correspondence-Informational items 1-11.

**CARRIED**

**423-2019**

**Moved By** Councillor Kimberly DeYong

**Seconded By** Councillor Thomas Neufeld

That Council supports Township of McKellar Resolution #19-355, passed July 15 2019 RE: Potential for forced Municipal Amalgamation, with circulation to the Premier of Ontario, the Deputy Premier of Ontario, Minister of Municipal Affairs and Housing, AMO, local MPP, and local municipalities.

**CARRIED**

**424-2019**

**Moved By** Councillor Kimberly DeYong

**Seconded By** Councillor Laura Lucier

That Council supports Town of Halton Hills--Resolution RE: Reducing Litter and Waste in our Communities, and circulate to the Premier of Ontario, the Minister of Environment, Conservation and Parks; the Minister of Municipal Affairs and Housing; the Association of Municipalities of Ontario, the County of Essex, the local MPP, and local municipalities.

**CARRIED**

## **M. NOTICES OF MOTION**

**1. Deputy Mayor G. Queen may move, or cause to have moved:**

**425-2019**

**Moved By** Deputy Mayor Gord Queen

**Seconded By** Councillor Tony Gaffan

That the Street Signs that currently read "Cull Drive" be corrected to read "Harold Cull Drive" as the street was originally named and shows on some of the Town maps.

**CARRIED**

**2. Deputy Mayor G. Queen may move, or cause to have moved:**

**426-2019**

**Moved By** Deputy Mayor Gord Queen

**Seconded By** Councillor Tony Gaffan

That Council receives a current or updated report regarding housing for Greenhouse or Migrant Workers in our Community, given that in 2018 Building Staff indicating that upon notice of housing units from the Windsor-Essex County Health Unit they were able to attend sites and ensure they were safe from a building and fire perspective.

**CARRIED**

**3. Deputy Mayor G. Queen may move, or cause to have moved:**

**427-2019**

**Moved By** Deputy Mayor Gord Queen

**Seconded By** Councillor Thomas Neufeld

That Council be provided with the actual plans that were approved by the last Council and the Ontario Municipal Board for the proposed Valente Subdivision and any new report that the external law firm that was hired by the Town may have prepared to ensure compliance with the OMB decision, or recommended actions if the developers are again asking for one or more changes.



**CARRIED**

**4. Councillor L. Lucier may move, or cause to have moved:**

That the removal of trees as a result of any Public Works project be identified and brought to Council for approval.

**428-2019**

**Moved By** Councillor Laura Lucier

**Seconded By** Councillor Kimberly DeYong

That Administration be directed to provide a review and update Report with respect to Town of Kingsville By-law 71-2014, being a by-law to prohibit the injury or destruction of trees on public property, with a view to including a provision that the removal of trees as a result of any Public Works project be identified and brought to Council for approval.

**CARRIED**

**5. Councillor T. Neufeld may move, or cause to have moved:**

**429-2019**

**Moved By** Councillor Thomas Neufeld

**Seconded By** Councillor Tony Gaffan

That Administration be directed to invite Mr. Musyj, President and CEO of Windsor Regional Hospital, and former MPP Dave Cooke back to Kingsville to provide our Council and residents an update on the proposed new megahospital, and how the plan has changed from what was originally presented.

**LOST**

Deputy Mayor Queen introduced a Notice of Motion, indicating that at the next Regular Meeting he may move, or cause to have moved that the Town of Kingsville acquire and install once more a Christmas Tree to be installed at the Carnegie Park location, south of the Old Library, also known as the Carnegie Arts and Visitor Centre, prior to Santa's Arrival with the Fantasy of Lights Santa Parade in November.

Councillor DeYong introduced a Notice of Motion, indicating that at the next Regular Meeting she may move, or cause to have moved that the Municipal

Services Department be directed to provide Council with a Report at the next available Regular Meeting with details on the allocation of the remaining Main Street Revitalization funds, being the quantity and location of new benches, garbage pails, bike racks, etc.

**N. UNFINISHED BUSINESS, ANNOUNCEMENTS AND UPDATES**

RE: Upcoming meeting dates/events

1. Councillor DeYong advised that Ms. Veronica Brown, the Heritage Advisory Committee's researcher, will be presenting a slide presentation on the History and Evolution of Architectural Styles in Kingsville. The special meeting of the Kingsville Municipal Heritage Advisory Committee is to be held on Monday, August 19 at Council Chambers commencing at 6:30 p.m. All are welcome to attend.

2. Councillor DeYong advised that a Greenhouse Policy Review Committee Meeting will be held on Wednesday, August 21, 2019 from 6:30 p.m. to 8:30 p.m. and proposed official plan and zoning by-law amendments will be available for review.

**O. BYLAWS**

**1. By-law 75-2019**

**430-2019**

**Moved By** Deputy Mayor Gord Queen

**Seconded By** Councillor Larry Patterson

That Council reads By-law 75-2019, being a by-law authorizing the entering into of a Contract Agreement with Pierascenzi Construction Limited for the Lions Park Development Phase 1A-1B in the Town of Kingsville, a first, second and third and final time.

**CARRIED**

**P. CLOSED SESSION**

**431-2019**

**Moved By** Councillor Laura Lucier

**Seconded By** Councillor Tony Gaffan

That Council at 9:28 p.m. pursuant to Section 239(2) of the *Municipal Act, 2001* enter into Closed Session to address the following items:

1. Section 239(2)(i) information supplied in confidence by a third party, being an informational report of CAO P. Van Mierlo-West, dated August 6, 2019; and
2. Section 239(2)(c) a proposed or pending acquisition or disposition of land by the municipality; being presentation of CAO P. Van Mierlo-West of a proposal to the municipality.

**CARRIED**

1. **Section 239(2)(i) information supplied in confidence by a third party being an informational Report of CAO P. Van Mierlo-West dated August 6, 2019**
2. **Section 239(2)(c) a proposed or pending acquisition or disposition of land by the municipality; being presentation of CAO P. Van Mierlo West of a proposal to the municipality**

**Q. REPORT OUT OF CLOSED SESSION**

Upon rising from Closed Session at 9:52 p.m. Mayor Santos reported that Council dealt with items P.1 and P.2 under Sections 239(2)(i) and 239(2)(c) respectively, and reports will be provided to Council in the future in connection with the items.

**R. CONFIRMATORY BY-LAW**

**1. By-law 76-2019**

**432-2019**

**Moved By** Deputy Mayor Gord Queen

**Seconded By** Councillor Kimberly DeYong

That Council reads By-law 76-2019, being a By-law to confirm the proceedings of the Council of The Corporation of the Town of Kingsville at its August 12, 2019 Regular Meeting a first, second and third and final time.

**CARRIED**

**S. ADJOURNMENT**

**433-2019**

**Moved By** Councillor Tony Gaffan

**Seconded By** Councillor Kimberly DeYong

That Council adjourns this Regular Meeting at 9:52 p.m.

**CARRIED**



## MINUTES

**TOURISM AND ECONOMIC DEVELOPMENT COMMITTEE  
THURSDAY, JULY 18, 2019 @ 5:30 P.M.  
Committee Room 'A', 2021 Division Rd N, Kingsville**

### **A. CALL TO ORDER**

Mayor Santos called the Regular Meeting to order at 5:33 p.m. with the following persons in attendance:

**Members:**

T. Gaffan  
B. Durward  
M. Law  
S. Lowrie  
D. Hunt

**Members of Administration:**

CAO, P. Van Mierlo-West  
Executive Assistant to the Mayor and CAO, T. Hewitt  
Tourism Coordinator, N. Cobby

**Regrets:**

C. Bedal  
M. Somerville

### **B. DISCLOSURE OF PECUNIARY INTEREST**

When a member of the Committee has any pecuniary interest, direct or indirect, in any matter which is the subject of consideration at this Meeting of the Committee (or that was the subject of consideration at the previous Meeting of the Committee at which the member was not in attendance), the member shall disclose the pecuniary interest and its general nature, prior to any consideration of the matter. None were reported

### **C. BUSINESS CORRESPONDENCE – ACTION REQUIRED**

**1. Correspondence from Dr. Abby Jakob - Eyes**

N. Santos presented the letter from Dr. Abby Jakob which thanked the committee for their selection of her as Young Entrepreneur in the Business Recognition Awards.

**17-2019** Moved by S. Lowrie, seconded by D. Hunt, to receive the correspondence.



**D. STAFF REPORTS**

2. Tourism Update – P. Van Mierlo-West

P. Van Mierlo-West presented the Tourism Update, providing an overview on Highland Games, and the Mayor's Round Table with a focus on music. P. Van Mierlo-West stated that Leamington's Economic Development conference is now November 21<sup>st</sup> and 22<sup>nd</sup>. Kingsville's day will focus on experiential rural tourism and end at the Grovedale. D. Hunt will update Prince and S. Lowrie will have her connections phone P. Van Mierlo-West directly. T. Hewitt will invite the committee to the Grovedale walk-through on Wednesday, July 24, 2019.

3. Holland Trade Mission

P. Van Mierlo-West presented her report on the Holland Trade mission. She stated they met with many business owners who are now planning trips to Kingsville. There was discussion on existing technology to control odour and light. P. Van Mierlo-West stated that WEEDC is helping schedule these visits. It was recommended that Ontario Greenhouse Vegetable Growers be invited to participate. There was discussion on the aesthetics of the retail stores in Holland.

4. Budget vs. Actuals (ending June 30, 2019) – P. Van Mierlo-West

The committee reviewed the budget.

**17-2019** Moved by B. Durward, seconded by T. Gaffan, to receive the budget.

**CARRIED**

**D. MINUTES OF THE PREVIOUS MEETING**

1. Tourism/Economic Development Committee Meeting Minutes—June 6, 2019

**18-2019** Moved by B. Durward, seconded by S. Lowie, to approve the minutes of Tourism/Economic Development Committee Meeting dated June 6, 2019.

**CARRIED**

**F. NEW AND UNFINISHED BUSINESS**

1. Doodle Poll Volunteer Hours

P. Van Mierlo-West stated that volunteers are needed for the tourism booth during Kingsville's summer events. T. Hewitt will resend the doodle polls.

N. Santos reported that he met with WEEDC and connections from China for potential investments supporting the agricultural sector.

D. Hunt stated that he and S. Lowrie attended the Local Leaders Summit at Pelee Island Winery and provided an overview of the evening.

There was discussion about feedback after events.

B. Durward stated that the Heritage committee is coming up with a “disaster” repair plan to ensure Kingsville maintains its aesthetic if it’s necessary to rebuild after a disaster. He requested the Economic Development committee provide feedback and input once the draft is complete.

#### **G. NEXT MEETING DATE**

1. The next meeting of the Tourism and Economic Development Committee is Thursday, August 8, 2019 at COMMITTEE ROOM A, 2021 DIVISION RD N. @ 5:30 p.m.

#### **H. ADJOURNMENT**

**19-2019** Moved by M. Law, seconded by T. Gaffan, to adjourn this Meeting at 5:30 p.m.

**CARRIED**

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**CHAIR, Nelson Santos**

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**RECORDING SECRETARY, T. Hewitt**

**KINGSVILLE BIA**  
**JULY 9, 2019 @ 6:15 P.M.**  
**Carnegie Arts & Visitor Centre, 28 Division St. S, Kingsville**

## **A. CALL TO ORDER**

Beth Riddiford called the Meeting to order at 6:11 p.m. with the following Members in attendance:

### **MEMBERS OF BIA BOARD:**

Beth Riddiford  
Councillor Tony Gaffan  
Councillor Laura Lucier  
Trevor Loop  
Izabel Muzzin  
Jason Martin  
Maria Edwards  
Amanda Everaert  
Heather Brown  
Roberta Weston

### **MEMBERS OF ADMINISTRATION:**

Christina Bedal

Absent: Sarah Trudell  
Paul Thompson

## **B. DISCLOSURE OF PECUNIARY INTEREST**

Beth Riddiford reminded the Committee that any declaration is to be made prior to each items being discussed and to identify the nature of the conflict, if any, as the agenda items come forward.

## **C. PRESENTATIONS/DELEGATIONS**

NONE

## **D. AMENDMENTS TO THE AGENDA**

NONE

## **E. ADOPTION OF ACCOUNTS**

1. **BIA Accounts** – RE: Budget actuals ending JUNE 2019

**BIA-118-2019** Moved by Trevor Loop, seconded by Izabela Muzzin to receive the accounts ending June 2019

**CARRIED**

## **F. STAFF REPORTS**

1. CHRISTINA BEDAL PRESENTED HER REPORT
2. LAURA LUCIER PRESENTED HER REPORT
3. IZABELLA MUZZIN PRESENTED HER REPORT

## **G. BUSINESS/CORRESPONDENCE – ACTION REQUIRED**

1. Cindy's Home & Garden Correspondence request dated June 2019 RE: Security Grant Program

**BIA-119-2019** Moved by Maria Edwards, seconded by Roberta Weston to approve \$100 for the Security Grant.

**CARRIED**

2. N.I. Peralta Engineering Correspondence request dated June 2019 RE: Security Grant Program

**BIA-120-2019** Moved by Laura Lucier, seconded by Heather Brown to approve \$100 for the Security Grant.

**CARRIED**

3. Alto Lounge Correspondence request dated June 2019 RE: Facelift Grant Program

**BIA-121-2019** Moved by Maria Edwards, seconded by Trevor Loop to approve \$500 for the Facelift Grant Program.

**CARRIED**

4. O'Sarracino Correspondence request dated June 2019 RE: Facelift Grant Program

**BIA-122-2019** Moved by Heather Brown, seconded by Trevor Loop to approve \$500 for the Facelift Grant Program.

**CARRIED**

5. Dan McCall Correspondence request dated June 2019 RE: Facelift Grant Program

**BIA-123-2019** Moved by Heather Brown, seconded by Maria Edwards to approve \$500 for the Facelift Grant Program.

**CARRIED**

6. Harry Roettele Correspondence request dated June 2019 RE: Facelift Grant Program

**BIA-124-2019** Moved by Jason Martin, seconded by Trevor Loop to approve \$500 for the Facelift Grant Program.

**CARRIED**

## **H. MINUTES OF THE PREVIOUS MEETING**

1. Kingsville BIA Meeting Minutes—June 11, 2019

**BIA-125-2019** Moved by Tony Gaffan, seconded by Roberta Weston to receive the minutes of the Kingsville BIA Meeting dated June 11, 2019

**CARRIED**

## **I. BUSINESS/CORRESPONDENCE – INFORMATIONAL**

NONE

## **J. NEW AND UNFINISHED BUSINESS**

1. BANNERS – Art Submissions reviewed. Coordinator to contact Chapmans for further options for consideration.



2. TALL SHIPS – BIA Coordinator updated on progress in planning
3. PARKING SIGNS – Determined sign option, sizing info to be provided to the board.
4. COUPON BOOK – Coupon book name determined and will be Best of Kingsville BIA and will sell for \$10. 1000 books to be held in reserve for BIA Members to purchase for \$5 to use as they desire.
5. BLOOD DONOR CLINIC – Coordinator updated on progress.
6. NETWORKING EVENT IDEA - Coordinator presented an option and will begin working on the program to launch in November 2019.
7. STREET HOCKEY FUNDRAISER IDEA - This type of event is too large to carry out and will be tabled.
8. FLOWER PROGRAM DISCUSSION - Coordinator to prepare information for next meeting to prepare to request to be delegates to Council.
9. SIDEWALK SALES - Coordinator updated on progress.
10. DELEGATE WITH COUNCIL - Coordinator to prepare information for next meeting for further discussion.

## **K. NEXT MEETING DATE**

The next meeting of the Committee will be held on Tuesday, August 13, 2019 at 6:15 p.m.

## **L. ADJOURNMENT**

The meeting adjourned at 7:44 p.m.



# COMMITTEE MINUTES

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**CHAIR, Beth Riddiford**

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**RECORDING SECRETARY,  
Christina Bedal**

July 29, 2019

Peggy Van Mierlo-West, CAO  
The Town of Kingsville  
2021 Division Rd,  
Kingsville, ON N9Y 2Y9

*Via Email Only to [pvmwest@kingsville.ca](mailto:pvmwest@kingsville.ca)*

Dear Ms. Peggy Van Mierlo-West,

**Re: 2019 Rental Housing Component of the Ontario Priorities Housing Initiatives  
(OPHI RHC)**

In April 2019, the Ministry of Municipal Affairs and Housing (MMAH) announced funding under the Ontario Priorities Housing Initiatives (OPHI) for community housing, to be delivered under Ontario's Community Housing Renewal Strategy. Housing Services is planning to issue a Request for Proposals to eligible proponents that include a partnership between, private sector companies and a supportive agency in the form of non-profit and charitable organizations, non-profit housing providers, co-operative housing providers, social support agencies, service clubs or organizations under the OPHI Rental Housing Component (RHC) in 2019. We are writing to request if the Town of Kingsville wishes to participate in this program in 2019.

To participate in the OPHI Rental Housing Capital component of Ontario's Community Housing Renewal Strategy a municipality must:

- reduce property taxes for the rental housing project by setting the tax rate equivalent to or lower than, the single residential rate or provide a grant-in-lieu to have the same effect and;
- have a Municipal Housing Facility Bylaw to enable municipal contributions pursuant to the Municipal Act 2001.

Municipalities that agree to the single residential property tax rate requirement are referred to as "participating municipalities".

The OPHI Rental Housing Component of the program may fund up to 75% of the total pro-rated share of capital costs of the affordable units, on a 20-year forgivable loan basis.

Municipalities in which approved projects are located, are required to set property taxes for the project at rate equivalent to, or lower than, the single residential rate for the municipality for the 20-year duration of the program. Participating landlords are required to maintain rents at 80% or less of the then current CMHC or alternate average market rents for the 20 year duration of the program.

It is noted there is not a specific allocation provided to each participating municipality.

MMAH encourages but does not require participating municipalities to provide exemptions from, or reductions of Development Charges and Planning Act and related permit fees.

Delivery of the OPHI Rental Housing component requires confirmation from each member municipality that wishes to participate in the program. If a municipality does not wish to participate, proposals received for projects located within the municipality are not eligible for funding.

Housing Services is requesting if possible, on or before September 3, 2019 confirmation in writing of the intent to decline or to participate in the OPHI Rental Housing program component, even if such stated intention remains subject to your Municipal Council's approval. The Proponent is responsible to confirm that the Municipality in which the proposed project is located, is a participating municipality, you may be contacted for confirmation.

We are pleased to advise the lead for this program is Sonia Bajaj, Program Coordinator and she can be reached at 519-255-5200 x 6277 or by email at [sbajaj@citywindsor.ca](mailto:sbajaj@citywindsor.ca)

Please feel free to contact me with any questions you have regarding the property tax requirement for the program at 519-255-5200 Ext 6239 or by email to [dcerccone@citywindsor.ca](mailto:dcerccone@citywindsor.ca)

We look forward to working with you to ensure a successful delivery and take-up of Ontario's Community Housing Renewal Strategy in Windsor and Essex County.

Yours truly,



Debbie Cercone,  
Executive Director of Housing and Children Services

cc: Onorio Colucci, Chief Administrative Officer, City of Windsor  
cc: Jelena Payne, Community Development & Health Commissioner, City of Windsor

August 7, 2019

For Kingsville Town Council consideration

With regard to the Administration's letter date July 2, 2019 Report No.: PS 2019-031 regarding the Name Change Impact – Meghan Agosta Dr. to York Blvd. and after careful reading, my comments are as follows.

- 1) Just reading the Background section, a grievous error was made in not fulfilling the agreement to name a street after the York family. One may consider this an oversight, but by recommending this error be fixed by naming York Blvd. in a "to be developed" subdivision nearby is quite frankly an insult. Who is to say when this subdivision is finally developed that this promise would be honoured.
- 2) Instead of rectifying this error, the Administration has recommended that the smallest street in this York subdivision be changed from Corbin Watson Drive to York Drive. In my mind, another insult to the York family.
- 3) The signage is Corbin Watson Way not Drive as the Administration letter states. Has any Town employee or Councillor driven out to this York subdivision to even see these two currently named streets (Megan Agosta Drive and Corbin Watson Way) so they could assess the situation visually ?
- 4) Under the Discussion section, it appears that the Town just rubber stamps the names a developer chooses. This subdivision was developed, well over 20 years ago. Were these names in the original drawings and submission to the Town, or more recently added, within the last few years?
- 5) There would be a cost to change the names of both streets but if the change is not made, a precedent would be set. In the future, a developer can choose any street name and it seems the Town only requires a check to see if the name has already been used before approval.
- 6) The Administration has recommended renaming the smaller street at the Town's cost. Some of the costs would be shared for each street change i.e. paper ad.
- 7) As recommended in the letter submitted to Council April 22, 2019 and read into Council on May 13, a by-law should be approved that no street would be named after a living or dead individual. Council needs to ensure more oversight in naming streets in the future.

Please give this your full consideration and, in spite of the cost, honour the York family and act on what was originally promised in writing.

Thank you for your consideration.

Sandy Smith

[REDACTED]

[REDACTED]

[REDACTED]





## TOWNSHIP OF SOUTH FRONTENAC

4432 George St, Box 100  
Sydenham ON, K0H 2T0  
613-376-3027 Ext 2222 or 1-800-559-5862  
amaddocks@southfrontenac.net



August 9, 2019

The Honourable Doug Downey, Attorney General of Ontario  
Ministry of the Attorney General  
720 Bay St  
11<sup>th</sup> Floor  
Toronto ON  
M7A 2S9

Dear Honourable Sir:

Re: Enforcement for Safety on Family Farms

Please be advised that the Council of the Township of South Frontenac passed the following resolution at their meeting August 6, 2019:

That Council support the resolution passed by the Township of Warwick regarding the safety on family farms,

And that the Premier, Attorney General, Minister of Agriculture, Food and Rural Affairs, AMO, ROMA and all other municipalities be informed of this decision.

Carried.

Our Council was strongly supportive of the Township of Warwick's position to find a better way to ensure stronger enforcement of existing laws or the creation of new legislation to ensure that the safety of Ontario's farm families, employees and animals. There have been a number of incidents recently where farmers and livestock transporters have been harassed and activists have had no regard for private property and leaving farmers feeling unprotected by the Ontario legal system. A copy of the Township of Warwick resolution is attached.

We look forward to receiving any updates on this matter.

Yours truly

A handwritten signature in black ink that reads "Angela Maddocks".

Angela Maddocks  
Clerk

Encl.

c.c. Honourable Doug Ford, Premier of Ontario  
Honourable Sylvia Jones, Solicitor General  
Honourable Ernie Hardeman, Minister of Agriculture, Food and Rural Affairs  
All Ontario Municipalities  
AMO  
ROMA



# TOWNSHIP OF WARWICK

*"A Community in Action"*

6332 Nauvoo Road, R.R. #8, Watford, ON N0M 2S0

Township Office: (519) 849-3926 / 1-877-849-3926

Watford Arena: (519) 876-2808

Website: [www.warwicktownship.ca](http://www.warwicktownship.ca)

Works Department: (519) 849-3923

Fax: (519) 849-6136

E-mail: [info@warwicktownship.ca](mailto:info@warwicktownship.ca)

June 26, 2019

The Honourable Doug Downey, Attorney General of Ontario  
Ministry of the Attorney General  
720 Bay Street  
11<sup>th</sup> Floor  
Toronto, ON M7A 2S9

Dear Honourable Sir:

**Re: Resolution Regarding Enforcement for Safety on Family Farms**

Please be advised that Warwick Township Council adopted the following resolution at their regular meeting on June 17, 2019:

***WHEREAS agriculture is the second largest industry in Ontario, contributing \$13.7 billion annually to Ontario's GDP and is essential for putting food on the tables of millions of people here and around the world;***

***AND WHEREAS in recent months there has been a steady increase in harassment of farmers and livestock transporters by activists opposed to animal agriculture and the consumption of animals;***

***AND WHEREAS the protests have become blatantly illegal in nature with extremist groups trespassing onto private property, unlawfully entering into buildings and removing animals without fear of prosecution and even promoting and publishing their crimes on social media;***

***AND WHEREAS maintaining proper biosecurity is essential to ensure the health and well-being of the animals cared for on these agricultural operations;***

***AND WHEREAS the recent attacks on farmers homes and businesses have resulted in no criminal charges laid, leaving farmers feeling unprotected by the Ontario legal system and afraid for the welfare of themselves, their families, their employees and the animals they care for;***

***NOW THEREFORE BE IT RESOLVED THAT the Council for the Corporation of the Township of Warwick requests that Hon. Doug Downey work with his fellow MPP's and agricultural leaders to find a better way forward to ensure stronger enforcement of existing laws - or new legislation - to ensure the safety of Ontario's farm families, employees and animals;***

***AND BE IT FURTHER RESOLVED THAT this motion be circulated to Hon. Doug Downey, Ministry of the Attorney General, Hon. Doug Ford, Premier of Ontario, Hon. Sylvia Jones, Solicitor General and Hon. Ernie Hardeman, Minister of Agriculture, Food and Rural Affairs and all Municipalities in the Province of Ontario, AMO, and ROMA.***

***- Carried.***

Yours truly,

A handwritten signature in dark ink, appearing to read 'A. Gubbels', written in a cursive style.

Amanda Gubbels  
Administrator/Clerk  
Township of Warwick

cc: The Honourable Doug Ford, Premier of Ontario  
The Honourable Sylvia Jones, Solicitor General  
The Honourable Ernie Hardeman, Minister of Agriculture, Food and Rural Affairs  
All Ontario Municipalities  
Association of Municipalities of Ontario (AMO)  
Rural Ontario Municipal Association (ROMA)



August 13, 2019

The Honourable Jeff Yurek  
Ministry of the Environment,  
Conservation and Parks  
5th Floor  
777 Bay St.  
Toronto, ON M7A 2J3  
[Jeff.yurek@pc.ola.org](mailto:Jeff.yurek@pc.ola.org)

Toby Barrett – MPP Haldimand – Norfolk  
11th Floor  
77 Grenville St.  
Toronto, ON M5S 1B3  
[Toby.barret@pc.ola.org](mailto:Toby.barret@pc.ola.org)

The Honourable John Yakabuski  
Ministry of Natural Resources and Forestry  
Whitney Block  
Suite 6630  
6th Floor  
99 Wellesley St. W  
Toronto, ON M7A 1W3  
[john.yakabuski@pc.ola.org](mailto:john.yakabuski@pc.ola.org)

**Re: Request For Provincial Response to address Gas Well Issues**

Norfolk County Council, at their meeting of July 9 2019, approved Resolution No. 4 which reads as follows:

**Res. No. 4**

THAT THAT Staff Report HSS 19-31, Leaking Gas Wells - Ministry of Natural Resources Funding Update, be received as information;

AND THAT Council approve the proposed plan and direct staff to obtain required approvals and licensing from the required Ministries;

AND THAT Council exempt staff from the quotation and tendering procedures for goods and services outlined in Norfolk County Policy ECS-02 in accordance with single source and emergency purchase provisions, as required, for the work described in this report for remediation at the site located at 1925 Forestry Farm Road, Langton and further research for the broader hydrogeological challenges in the area;

AND THAT Council authorizes the General Manager, Health and Social Services and/or the General Manager, Public Works to enter into the necessary contracts with the appropriate suppliers, contractors and sub-contractors to complete the work;

AND THAT Council authorizes staff to amend the 2019 Capital Plan for the 1925 Forestry Farm Road, Langton project once external funding has been secured at which time the project can proceed.

AND THAT the Mayor and Council provide a letter to the Honourable John Yakabuski, MNRF, Mike Harris, Parliamentary Assistant to the MNRF and Toby Barret, Haldimand Norfolk MPP, demanding immediate funding for municipal extraneous costs to implement the permanent solution for the leaking gas well at 1925 Forestry Farm Road, Langton and the broader hydrogeological research;

AND THAT the Mayor and Council provide a letter to the Honourable Jeff Yurek, MECP, Andrea Khanjin, Parliamentary Assistant to the MECP and Toby Barrett, Haldimand Norfolk MPP requesting engagement with Norfolk County, other Ministries and the experts to advance the knowledge of the leaking gas wells and its impacts and to demand funding for municipal extraneous costs of the air quality monitoring affecting the health and wellbeing of the residents and the remediation of the environmental impacts;

AND THAT Council be made aware of any future requests to the County for additional seismic exploration in Norfolk County prior to permission being granted;

AND FURTHER THAT copies of this resolution be sent to Ministry of the Environment, Ministry of Health, Ontario Geological Survey and all Ontario Municipalities.

The staff report may be viewed online on the County's Website, (Item 5 b) i), July 9, 2019).

Yours Truly,

A handwritten signature in black ink, appearing to read 'g. Dr.', with a long horizontal stroke extending to the right.

Andrew Grozelle  
County Clerk

cc. The Honourable Christine Elliott, Minister of Health and Long-Term Care  
[christine.elliott@pc.ola.org](mailto:christine.elliott@pc.ola.org)  
Renée-Luce Simard, Acting Director, Ontario Geological Survey  
[renee-luce.simard@ontario.ca](mailto:renee-luce.simard@ontario.ca)



August 14, 2019

VIA EMAIL

Royal Canadian Legion  
Orville Hand Branch 521  
115 Back Street  
Bradford, Ontario  
L3Z 1W8

Dear Lt. Col. Ferguson Mobbs and members of the Royal Canadian Legion,

At its meeting of August 6, 2019, the Council of The Corporation of The Town of Bradford West Gwillimbury passed the following motion with respect to the Never Forgotten National Memorial.

*Resolution 2019-275 Leduc/Contois*

*WHEREAS the residents of Bradford West Gwillimbury have a proud tradition of honouring those who made the supreme sacrifice on behalf of Canada in armed conflicts across the world;*

*AND WHEREAS the Never Forgotten National Memorial Foundation has been established to develop commemorative programming, exhibits and monuments at a site on Cape Breton Island as a place of remembrance and thanks for those brave individuals who lost their lives so far from home;*

*AND WHEREAS the Orville Hand Branch 521 of the Royal Canadian Legion has endorsed the Never Forgotten National Monument Program;*

*AND WHEREAS the Foundation is seeking the support of businesses, agencies, government organizations, and individuals across Canada to bring life to this important national memorial;*

*NOW THEREFORE BE IT RESOLVED that the Council of The Corporation of the Town of Bradford West Gwillimbury supports efforts to develop the Never Forgotten National Memorial and so advises Mr. Scot Davidson – Member of Parliament, the Honorable Caroline Mulroney – Member of Provincial Parliament, the Federation of Canadian Municipalities and all municipalities in Ontario.*

CARRIED.

Sincerely,



Alana Schrieder  
Administrative Assistant

c: Scot Davidson, MP  
Hon. Caroline Mulroney, MPP, York-Simcoe  
Federation of Canadian Municipalities, and all municipalities of Ontario



August 13, 2019

**Transmitted VIA Email**

doug.ford@pc.ola.org

Legislative Building

**ATTN: Premier of Ontario**

Queens Park

Toronto, ON

N7A 1A1

Dear Doug Ford:

Please be advised that the Council of the Corporation of the Municipality of Bluewater at its regular meeting on July 29, 2019 passed the following resolution:

**MOVED:** Councillor Whetstone **SECONDED:** Councillor Harris

THAT the Corporation of the Municipality of Bluewater endorse and supports the resolution of the Town of Halton Hills calling upon the Province of Ontario, through the discussion paper entitled "Reducing Litter and Waste in our Communities", to review and implement a deposit/return program for all single use plastic, aluminum and metal drink containers;

AND FURTHER THAT the Province of Ontario review current producer requirements and look for extended producer responsibility for all packaging;

AND FURTHER THAT a copy of this motion be sent to the Premier of Ontario; the Minister of the Environment, Conservation, and Parks; the Minister of Municipal Affairs; the Association of Municipalities of Ontario; the County of Huron, and all municipalities in the Province of Ontario. **CARRIED.**

Sincerely,

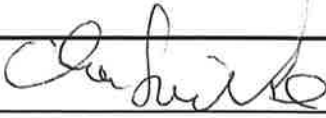
A handwritten signature in black ink that reads "Alexander".

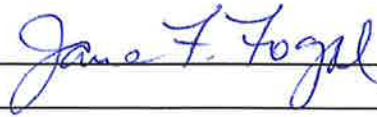
Chandra Alexander

Manager of Corporate Services



THE CORPORATION  
OF  
THE TOWN OF HALTON HILLS

Moved by:  Date: July 8, 2019  
Councillor Clark Somerville

Seconded by:  Resolution No.: \_\_\_\_\_

WHEREAS the Province of Ontario, through the Ministry of the Environment, Conservation and Parks, has posted a discussion paper entitled "Reducing Litter and Waste in our Communities";

AN WHEREAS producer responsibility has not been adequately addressed by the Province of Ontario;

AND WHEREAS a successful deposit/return program for single use plastic, aluminum and metal drink containers has been in existence in other Provinces in Canada including Newfoundland, Nova Scotia and British Columbia;

AND WHEREAS these successful program have eliminated many of these containers from the natural environment;

THEREFORE BE IT RESOLVED that the Council of the Town of Halton Hills call upon the Province of Ontario, through the discussion paper entitled "Reducing Litter and Waste in our Communities", to review and implement a deposit/return program for all single use plastic, aluminum and metal drink containers;

AND FURTHER THAT that the Province of Ontario review current producer requirements and look for extended producer responsibility for all packaging;

AND FURTHER THAT a copy of this motion be sent to the Premier of Ontario; the Minister of the Environment, Conservation and Parks; the Minister of Municipal Affairs; the Association of Municipalities of Ontario; the Region of Halton; and all municipalities in the Province of Ontario.

  
Mayor Rick Bonnette

August 13, 2019

The Honourable Doug Downey, Attorney General of Ontario  
Ministry of the Attorney General  
720 Bay Street, 11<sup>th</sup> Floor  
Toronto On M7A 2S9

**Re: Resolution Regarding Enforcement for Safety on Family Farms**

Please be advised the Council of the Municipality of Chatham-Kent at its regular meeting held on August 12, 2019 endorsed the following resolution from the Township of Warwick:

WHEREAS agriculture is the second largest industry in Ontario, contributing \$13.7 billion annually to Ontario's GDP and is essential for putting food on the tables of millions of people here and around the world;

AND WHEREAS in recent months there has been a steady increase in harassment of farmers and livestock transporters by activists opposed to animal agriculture and the consumption of animals;

AND WHEREAS the protests have become blatantly illegal in nature with extremist groups trespassing onto private property, unlawfully entering into buildings and removing animals without fear of prosecution and even promoting and publishing their crimes on social media;

AND WHEREAS maintaining proper biosecurity is essential to ensure the health and well-being of the animals cared for on these agricultural operations;

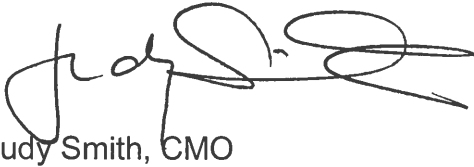
AND WHEREAS the recent attacks on farmers homes and businesses have resulted in no criminal charges laid, leaving farmers feeling unprotected by the Ontario legal system and afraid for the welfare of themselves, their families, their employees and the animals they care for;



NOW THEREFORE BE IT RESOLVED THAT the Council for the Corporation of the Municipality of Chatham-Kent requests that Hon. Doug Downey work with his fellow MPP's and agricultural leaders to find a better way forward to ensure stronger enforcement of existing laws - or new legislation - to ensure the safety of Ontario's farm families, employees and animals.

If you have any questions or comments, please contact Judy Smith at 519-360-1998 Ext # 3200.

Sincerely,

A handwritten signature in black ink, appearing to read 'Judy Smith', with a stylized flourish extending to the right.

Judy Smith, CMO  
Director Municipal Governance  
Clerk /Freedom of Information Coordinator

C

The Honourable Doug Ford, Premier of Ontario  
The Honourable Sylvia Jones, Solicitor General  
The Honourable Ernie Hardeman, Minister of Agriculture, Food and Rural Affairs  
Association of Municipalities of Ontario (AMO)  
Rural Ontario Municipal Association (ROMA)



Corporation of the Municipality of Thames Centre

4305 Hamilton Road, Dorchester, Ontario N0L 1G3 – Phone 519-268-7334 – Fax 519-268-3928 – [www.thamescentre.on.ca](http://www.thamescentre.on.ca) – [inquiries@thamescentre.on.ca](mailto:inquiries@thamescentre.on.ca)

August 13, 2019

The Honourable Doug Downey, Attorney General of Ontario  
Ministry of the Attorney General  
720 Bay Street  
11th Floor  
Toronto, ON M7A 2S9

Dear Honourable Sir:

**RE: RESOLUTION REGARDING ENFORCEMENT FOR SAFETY ON FAMILY FARMS**

Please be advised that the Council of the Municipality of Thames Centre passed the following resolution at their meeting on August 12, 2019:

**RESOLVED THAT Council support the motion provided by the Township of Warwick with regards to Enforcement Safety on Family Farms. Carried.**

We look forward to receiving any updates on this matter.

Sincerely,

A handwritten signature in black ink that reads "Tena Michiels".

Tena Michiels  
Clerk  
Municipality of Thames Centre

Cc: The Honourable Doug Ford, Premier of Ontario  
The Honourable Sylvia Jones, Solicitor General  
The Honourable Ernie Hardeman, Minister of Agriculture, Food and Rural Affairs  
All Ontario Municipalities  
Association of Municipalities of Ontario (AMO)  
Rural Ontario Municipal Association (ROMA)



# TOWNSHIP OF WARWICK

*"A Community in Action"*

6332 Nauvoo Road, R.R. #8, Watford, ON N0M 2S0

Township Office: (519) 849-3926 / 1-877-849-3926

Watford Arena: (519) 876-2808

Website: [www.warwicktownship.ca](http://www.warwicktownship.ca)

Works Department: (519) 849-3923

Fax: (519) 849-6136

E-mail: [info@warwicktownship.ca](mailto:info@warwicktownship.ca)

June 26, 2019

The Honourable Doug Downey, Attorney General of Ontario  
Ministry of the Attorney General  
720 Bay Street  
11<sup>th</sup> Floor  
Toronto, ON M7A 2S9

Dear Honourable Sir:

**Re: Resolution Regarding Enforcement for Safety on Family Farms**

Please be advised that Warwick Township Council adopted the following resolution at their regular meeting on June 17, 2019:

***WHEREAS agriculture is the second largest industry in Ontario, contributing \$13.7 billion annually to Ontario's GDP and is essential for putting food on the tables of millions of people here and around the world;***

***AND WHEREAS in recent months there has been a steady increase in harassment of farmers and livestock transporters by activists opposed to animal agriculture and the consumption of animals;***

***AND WHEREAS the protests have become blatantly illegal in nature with extremist groups trespassing onto private property, unlawfully entering into buildings and removing animals without fear of prosecution and even promoting and publishing their crimes on social media;***

***AND WHEREAS maintaining proper biosecurity is essential to ensure the health and well-being of the animals cared for on these agricultural operations;***

***AND WHEREAS the recent attacks on farmers homes and businesses have resulted in no criminal charges laid, leaving farmers feeling unprotected by the Ontario legal system and afraid for the welfare of themselves, their families, their employees and the animals they care for;***

***NOW THEREFORE BE IT RESOLVED THAT the Council for the Corporation of the Township of Warwick requests that Hon. Doug Downey work with his fellow MPP's and agricultural leaders to find a better way forward to ensure stronger enforcement of existing laws - or new legislation - to ensure the safety of Ontario's farm families, employees and animals;***

***AND BE IT FURTHER RESOLVED THAT this motion be circulated to Hon. Doug Downey, Ministry of the Attorney General, Hon. Doug Ford, Premier of Ontario, Hon. Sylvia Jones, Solicitor General and Hon. Ernie Hardeman, Minister of Agriculture, Food and Rural Affairs and all Municipalities in the Province of Ontario, AMO, and ROMA.***

***- Carried.***

Yours truly,

A handwritten signature in dark ink, appearing to read 'A. Gubbels', written in a cursive style.

Amanda Gubbels  
Administrator/Clerk  
Township of Warwick

cc: The Honourable Doug Ford, Premier of Ontario  
The Honourable Sylvia Jones, Solicitor General  
The Honourable Ernie Hardeman, Minister of Agriculture, Food and Rural Affairs  
All Ontario Municipalities  
Association of Municipalities of Ontario (AMO)  
Rural Ontario Municipal Association (ROMA)



28 Pulford Street, Kingsville, Ontario N9Y 1B4

August 19, 2019

Babe Ruth once said , “ The way a team plays a whole determines its success. You may have the greatest bunch of individual stars in the world , but if they don’t plat together , the club will not be worth a dime.”

### **The Council of the Town of Kingsville**

#### **Notice of Motion**

At the next regular meeting of Council, I may move, or cause to have moved , that:

**The Council of the Town Of Kingsville Publicly acknowledge and express our thanks and support to Maggie and the three Parks and Recreation staff members, as well as the hundreds of community volunteers that aided in making the Tall Ships visit to Kingsville a success.**

The ships were beautiful. The support of the Port Corporation, and Southwest Sales provided a rare opportunity to not only view the tall ships, but see a working port in operation.

Gord Queen  
Deputy Mayor







28 Pulford Street, Kingsville, Ontario N9Y 1B4

August 20, 2019

*"The single biggest problem in communication is the illusion that it has taken place."*

George Bernard Shaw

When stop signs are installed as a result of a storm or emergency, we can all understand.

When the Mayor orders a road closed for a special event, by the authority included in the Highway Traffic Act we can understand.

When Council has prior discussion, and received input as part of our annual Traffic control bylaw, we appreciate the prior Communication and understand.

When staff install one or more stop signs within the Town of Kingsville and Council is unaware, it is the members of Council that receives complaints and concerns. Therefore:

### **The Council of the Town of Kingsville**

#### **Notice of Motion**

At the next regular meeting of Council, I may move, or cause to have moved, that:

**The Council of the Town Of Kingsville order the immediate removal of any such recently installed stop signs installed in the last 30 days. And further that staff undertake to have discussion with and approval of Council for non-emergency and proposed long term traffic lights, stop signs and like items, before installing same.**

Gord Queen  
Deputy Mayor



August 12, 2019

## Christmas Tree 2019



Each year I traditionally ask for the Town for a Christmas tree to be installed for the enjoyment of our community. I realise that a tree might be cut down for the process. Many will also recall that each year we have many residents that offer a tree for this purpose.

### Therefore:

At the next regular meeting of Council, I may move, or Cause to have moved:

That the Town of Kingsville, acquire and install once more a Christmas Tree to be installed at the Carnegie Park location. , south of the Old Library, also known as the Carnegie , prior to Santa's Arrival with the Fantasy of Light's Santa Parade in November.

Gord Queen

One past Christmas tree

### Town Christmas Tree Finds New Home



County Wide Tree Service placed the Town's Christmas tree in front of the OPP station on Division Road South on Friday morning. The local company donated their time to place the tree donated by Jack Queen. Mr. Queen noted that he had the tree for 55 years. Municipal staff assisted in placing the tree in the new location, necessary because of vandalism at the four corners during past seasons. Cogeco Cable staff Brandon Riddiford and Daniel Haggins volunteered their time to decorate the tree. Pictured above, the tree is put into place.





28 Pulford Street, Kingsville, Ontario N9Y 1B4

August 21, 2019

#### Background

Over a decade ago, the Council of the time decided that sidewalks were required with every new residential street development. The attached photo from the development standards manual notes the requirements. Over the years I have supported the need for sidewalks in the interest of Public safety. Each day I see a mother walking a child to school on the roads without sidewalks, I am reminded of the consideration our grand parents had when they required the sidewalks in the old town of Kingsville.

Timercreek is a great example of a developer solving the question of sidewalks by installing them first.

Sitting on the County Accessibility Committee I note the need for Sidewalks for all ages.

Active transportation paths have replaced or used in place of sidewalks in some locations.

Council has seen improvements in signs required to show where sidewalks are to go.

2016 Staff provided Council of the day their suggestions re sidewalks.

I believe that Council members need time to hear from others, than just staff. Council needs to then just have a free and open discussion at the Council table of and by Council members.

### **The Council of the Town of Kingsville**

#### **Notice of Motion – Sidewalks, Active Transportation Paths, and Development Standards**

At the next regular meeting of Council, I may move, or cause to have moved , that:

#### **The Council of the Town Of Kingsville**

**Approve the idea of having a public meeting of Council , within the next six months to discuss Sidewalks, and Active Transportation options as well as suggestions to update the Development Standards Manual.**

The basic street pattern including street widths, number of access locations, turning lane and intersection signalization shall be identified through a traffic study carried out by the Developer's Consulting Engineer or a subconsultant experienced in traffic engineering.

Developers are encouraged to contact the Municipality early in the process to determine whether a traffic study is required.

#### **4.1.3 MINIMUM TURNING RADIUS**

Unless specifically noted otherwise and approved by the Town, all intersection streets shall have a minimum radius (measured to face of curb) of 9 metres. Cul-de-sacs and local residential streets shall have a minimum radius (measured to face of curb) of 12 metres. Face of curb is at location shown on OPSD-600.040 (see Appendix D).

#### **4.1.4 SIDEWALKS**

The Municipality requires that sidewalks be located on both sides of all arterial road collector roads and local roads, including cul-de-sacs, "P" loops, and crescent. Sidewalks shall be 1.2 metres wide (1.5 metres wide if they abut the curb).

The Developer shall install all sidewalks at the time of the acceptance of the maintenance period for underground services and road construction (up to base asphalt). Developer will be responsible to maintain and repair damaged sidewalks, regardless of who caused the damage, for two years from the Town's acceptance of services or until 75% of the homes are completed in that phase of the subdivision, whichever occurs first.

Developers can delay the installation of the sidewalks until one year from the Town's acceptance of the underground services and the road (up to base asphalt). Developer will be responsible to maintain and repair all damages to sidewalks regardless of who caused the damage for one year from the Town's acceptance of the sidewalk.

Upon either option, the developer shall post and maintain signage on all streets indicating the location of the sidewalks, prior to the Town's acceptance of services. Or sign shall be required for every 25 lots. The developer shall also include sidewalks on the lot grading sheets submitted to the Town, prior to the issuance of building permits.

Under either option the developer shall also be required to construct a portion of sidewalks at each intersection which clearly indicates on what side of the street sidewalks will ultimately be constructed.

Any other requirements for sidewalks will be noted in the Development Agreement.

Gord Queen  
Deputy Mayor  
Kingsville



# THE CORPORATION OF THE TOWN OF KINGSVILLE

## BY-LAW 79-2019

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### **Being a By-law to amend By-law No. 1-2014, the Comprehensive Zoning By-law for the Town of Kingsville**

**WHEREAS** By-law No. 1-2014 is the Town's Comprehensive Zoning By-law to regulate the use of land and the character, location and use of buildings and structures in the Town of Kingsville;

**AND WHEREAS** the Council of the Corporation of the Town of Kingsville deems it expedient and in the best interest of proper planning to further amend By-law No. 1-2014 as herein provided;

**AND WHEREAS** there is an Official Plan in effect in the Town of Kingsville and this By-law is deemed to be in conformity with the Town of Kingsville Official Plan;

### **NOW THEREFORE THE COUNCIL FOR THE CORPORATION OF THE TOWN OF KINGSVILLE ENACTS AS FOLLOWS:**

1. That Subsection 6.2.1 e) RESIDENTIAL ZONE 2 URBAN (R2.1) EXCEPTIONS is amended with the addition of the following new subsection:

#### **6.2.1.17 'RESIDENTIAL ZONE 2 URBAN EXCEPTION 17 (R2.1-17)'**

For lands shown as R2.1-17 on Map 73 Schedule "A" of this By-law.

##### **a) Permitted Uses**

Those uses permitted under Section 6.2 Residential Zone 2 Urban (R2.1);

##### **b) Permitted Buildings and Structures**

- i) Those buildings and structures for the permitted uses under Section 6.2.1 b);
- ii) Buildings and structures accessory to the permitted uses.

##### **c) Zone Provisions**

All lot and building requirements for the permitted buildings and structures shall be in accordance with Section 6.2.1 c) of this By-law.

Notwithstanding any other provisions of the by-law to the contrary a secondary dwelling unit as outlined in Section 4.35.1 is not permitted.

2. Schedule "A", Map 73 of By-law 1-2014 is hereby amended by changing the zone symbol on lands known municipally Part of Lot 3, Concession 1 ED, Parts 1 to 6 and 9 to 12, RP 12R 8589 and locally known as 20, 24, 28, 34 and 40 Jasperson Drive as shown on Schedule 'A' cross-hatched attached hereto from 'Residential Zone 1 Urban - R1.1' to 'Residential Zone 2 Urban Exception 17 (R2.1-17)'.
3. This by-law shall come into force and take effect from the date of passing by Council and in accordance with Section 34 of the Planning Act.

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS  
26<sup>th</sup> DAY OF AUGUST, 2019.**

---

**MAYOR, Nelson Santos**

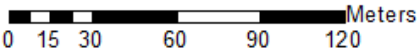
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**CLERK, Jennifer Astrologo**

Schedule 'A'



Part of Lot 3, Concession 1 ED  
20, 24, 28, 34 & 40 Jasperson Drive  
Zoning By-law Amendment ZBA/12/19



Schedule "A", Map 73 of By-law 1-2014 is hereby amended by changing the zone symbol as shown on Schedule 'A' in cross-hatch attached hereto from 'Residential Zone 1 Urban, (R1.1)' to 'Residential Zone 2 Urban Exception 17, (R2.1-17)'

# THE CORPORATION OF THE TOWN OF KINGSVILLE

## BY-LAW 80-2019

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### Being a By-law to confirm the proceedings of the Council of The Corporation of the Town of Kingsville at its August 26, 2019 Regular Meeting

**WHEREAS** sections 8 and 9 of the *Municipal Act, 2001* S.O. 2001 c. 25, as amended, (the “Act”) provides that a municipality has the capacity, rights, powers and privileges of a natural person for the purpose of exercising the authority conferred upon a municipality to govern its affairs as it considers appropriate.

**AND WHEREAS** section 5(3) of the Act provides that such power shall be exercised by by-law, unless the municipality is specifically authorized to do so otherwise.

**AND WHEREAS** it is deemed expedient that the proceedings of the Council of The Corporation of the Town of Kingsville (the “Town”) be confirmed and adopted by by-law.

### **NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWN OF KINGSVILLE ENACTS AS FOLLOWS:**

1. The actions of the Council at its August 26, 2019 Regular Meeting in respect of each report, motion, resolution or other action taken or direction given by the Council at its meeting, is hereby adopted, ratified and confirmed, as if each resolution or other action was adopted, ratified and confirmed by its separate by-law.
2. The Chief Administrative Officer and/or the appropriate officers of the Town are hereby authorized and directed to do all things necessary to give effect to the actions set out in paragraph 1, or obtain approvals, where required, and, except where otherwise provided, the Mayor and the Clerk are hereby directed to execute all documents necessary and to affix the corporate seal to all such documents.
3. This By-Law comes into force and takes effect on the day of the final passing thereof.

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS  
26<sup>th</sup> DAY OF AUGUST, 2019.**

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**MAYOR, Nelson Santos**

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**CLERK, Jennifer Astrologo**