



**REGULAR MEETING OF COUNCIL
REVISED AGENDA**

Monday, October 28, 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. MATTERS SUBJECT TO NOTICE

1. PUBLIC MEETING: Proposed Road Name Change

1

R. Brown, Manager of Planning Services

i) Notice of Public Meeting, dated September 24, 2019;

ii) Excerpts of Minutes from the July 22, 2019 and September 23, 2019 Regular Meetings of Council;

iii) Proposed By-law 77-2019, being a By-law to change the name of a highway (Meghan Agosta Drive to York Boulevard)

Recommended Action

That Council pass By-law 77-2019, being a By-law to change the name of a highway (Meghan Agosta Drive to York Boulevard) at this Regular Meeting.

F. AMENDMENTS TO THE AGENDA

G. STAFF REPORTS

- 1. Tax Adjustments Under Section 357 of the Municipal Act, 2001** 6
R. McLeod, Director of Financial Services

Recommended Action
Council authorize tax reductions totaling \$5,360.46 for the 2019 taxation year.
- 2. Application for Site Plan Approval by 2647983 Ontario Inc. (Estate of Health) 101 Mill St. E. Part of Lot 2, Concession 1 WD Town of Kingsville** 9
R. Brown, Manager of Planning Services

Recommended Action
That Council receives this report for supplementary information purposes regarding comment from the Kingsville Heritage Committee on the partial removal of the existing stone wall to widen the existing Laurel St. access; and

That Council approves site plan application SPA/18/19 for the redevelopment of 101 Mill St. West for a holistic wellness 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 agreement on title.
- 3. 2019 3rd Quarter Report** 22
P. Van Mierlo-West, CAO

Recommended Action
That Council receive the report titled 2019 3rd Quarter report.
- 4. Investing in Canada Infrastructure Program: Community, Culture and Recreation Stream** 97
P. Van Mierlo-West, CAO

Recommended Action
That Council support the application towards the Investing in Canada Infrastructure Program.

H. MINUTES OF THE PREVIOUS MEETINGS

- 1. Special Meeting of Council--October 10, 2019** 101
- 2. Regular Meeting of Council--October 15, 2019** 104
- 3. Regular 'Closed Session' Meeting of Council--October 15, 2019**

Recommended Action

That Council adopts Special Meeting of Council Minutes dated October 10, 2019, Regular Meeting of Council Minutes dated October 15, 2019, and Regular 'Closed Session' Meeting of Council Minutes dated October 15, 2019.

I. MINUTES OF COMMITTEES AND RECOMMENDATIONS

1. **Parks, Recreation, Arts and Culture Committee - August 29, 2019** 123

Recommended Action

That Council receives Parks, Recreation, Arts and Culture Committee Meeting Minutes dated August 29, 2019 together with Minutes of the following sub-committees: Fantasy of Lights - July 9, 2019; Mettawas Fundraising - July 3, 2019; and Migration Festival - July 23, 2019.

2. **Kingsville B.I.A. - September 10, 2019** 140

Recommended Action

That Council receives Kingsville B.I.A. Meeting Minutes dated September 10, 2019.

3. **Tourism and Economic Development Committee - September 12, 2019** 144

Recommended Action

That Council receives Tourism and Economic Development Committee Meeting Minutes dated September 12, 2019.

4. **Union Water Supply System Joint Board of Management - September 18, 2019** 147

Recommended Action

That Council receives Union Water Supply System Joint Board of Management Meeting Minutes dated September 18, 2019.

J. BUSINESS CORRESPONDENCE - INFORMATIONAL

1. **Municipality of East Ferris--Resolution 2019-280 passed October 8, 2019 RE: Child Care Services at Conferences** 154

2. **Municipality of West Elgin--Resolution 2019-531 passed October 10, 2019 in support of the Town of Penetanguishene's Resolution with respect to Municipal Amalgamation** 156

3. **Municipality of West Elgin--Correspondence dated October 11, 2019 RE: Integrity Commissioner matters** 160

4. **Municipality of West Elgin--Correspondence dated October 11, 2019 RE: Provincial Policy Statement review of proposed policies** 162

- | | | |
|----|--|-----|
| 5. | Township of Puslinch--Correspondence dated October 18, 2019 RE: 2019 Provincial Policy Statement Review of proposed policies | 164 |
| 6. | Township of Springwater--Correspondence dated October 21, 2019 RE: Conservation Authority Levies | 169 |
| 7. | Township of Springwater--Correspondence dated October 21, 2019 RE: Nottawasaga Valley Conservation Authority Levy | 171 |

Recommended Action

That Council receives Business Correspondence - Informational Items 1-7.

K. NOTICES OF MOTION

1. Deputy Mayor Queen may move, or cause to have moved that Council:

i) see again the three different site or development plans for the Mettawas Park development south of the new Grovedale; ii) direct that Administration present a report on their suggestions based on public interest; iii) That Council itself make a decision as to what plan that Council wishes to proceed with; iv) that such deliberation and vote at the Council table be completed by the year end (2019).

2. Deputy Mayor Queen may move, or cause to have moved, that Council:

Direct Administration to promote with an advertising program all the fine rental facilities we have within the Town of Kingsville, using both print and social media, such ad program to include a list of such sites as a) the Arena; b) the Unico; c) the Ridgeview site; d) the Lakeside Pavilion; e) The Grovedale; the ad plan should also include the fees as provided in our fees by-law (as currently exist); the ad should also note how simple it is to rent any or all the spaces by booking same at the Kingsville Recreation Site (arena) with our Parks and Recreation staff.

L. UNFINISHED BUSINESS, ANNOUNCEMENTS AND UPDATES

M. BYLAWS

1. By-law 77-2019

173

Being a By-law to change the name of a highway (Meghan Agosta Drive to York Boulevard)

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

N. CLOSED SESSION

That Council pursuant to Section 239(2) of the *Municipal Act, 2001* enter into Closed Session to address the following item:

1. Section 239(2)(c) a proposed or pending acquisition or disposition of land by the municipality; being a Report of CAO dated October 23, 2019 regarding the Agreement of Purchase and Sale with the Greater Essex County District School Board
- *2 Section 239(2)(b) personal matters about an identifiable individual, including municipal or local board employees; being Report from Human Resources Manager J. Galea

O. REPORT OUT OF CLOSED SESSION

P. CONFIRMATORY BY-LAW

1. By-law 96-2019

174

Being a By-law to confirm the proceedings of the Council of The Corporation of the Town of Kingsville at its October 28, 2019 Regular Meeting

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

Q. ADJOURNMENT



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

PUBLIC NOTICE

PROPOSED ROAD NAME CHANGE

TAKE NOTICE that Council of The Corporation of the Town of Kingsville will consider By-law 77-2019, being a By-law to change the name of '**Meghan Agosta Drive**' to '**York Boulevard**' at its Regular Meeting to be held on Monday, October 28, 2019 at 7:00 p.m. at Kingsville Council Chambers, 2021 Division Road North, Kingsville.

Anyone wishing to appear before Council to speak to this matter may advise the Clerk in writing not later than 12:00 noon on the Wednesday prior to the meeting.

Comments which are made at the meeting or in writing will become part of the public record which is available for anyone to view on the Town of Kingsville website. For further information, contact Sandra Kitchen, Deputy Clerk-Council Services by email (skitchen@kingsville.ca) or by telephone at 519-733-2305 ext. 223.

DATED at Kingsville, Ontario this 24th day of September, 2019.

Jennifer Astrologo, Director of Corporate Services /Clerk
The Corporation of the Town of Kingsville
2021 Division Road North
Kingsville, Ontario N9Y 2Y9

The Corporation of the Town of Kingsville

Excerpt from the Regular Meeting of Council Minutes dated July 22, 2019

G. STAFF REPORTS

- 4. Name Change Impact – Meghan Agosta Dr. to York Blvd.**
R. Brown, Manager of Planning Services

393-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Larry Patterson

That Council approves the renaming of Corbin Watson Way to York Boulevard as an alternative solution to the earlier oversight, and direct that Administration identify the road which will be named Corbin Watson Way.

Amendment:

394-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Larry Patterson

That Council approves the renaming of Meghan Agosta Drive to York Boulevard as an alternative solution to the earlier oversight, with no change to the existing street named Corbin Watson Way.

CARRIED

Motion as Amended:

393-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Larry Patterson

That Council approves the renaming of Meghan Agosta Drive to York Boulevard as an alternative solution to the earlier oversight.

CARRIED

The Corporation of the Town of Kingsville

Excerpt from the Minutes of the Regular Meeting of Council held September 23, 2019

F. MATTERS SUBJECT TO NOTICE

1. PUBLIC MEETING-Proposed Name Change of a Highway from Meghan Agosta Drive to York Boulevard--To be Deferred

This item was deferred at the request of Administration in order that notice is circulated in accordance with the Town's Notice Policy.

484-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Tony Gaffan

That Council defers the consideration of By-law 77-2019, being a By-law to change the name of 'Meghan Agosta Drive' to 'York Boulevard' to the October 28, 2019 Regular Meeting of Council, pending circulation of Public Notice to affected residents in accordance with the Town's Notice Policy.

CARRIED

THE CORPORATION OF THE TOWN OF KINGSVILLE

BY-LAW 77 - 2019

Being a By-law to change the name of a highway from Meghan Agosta Drive to York Boulevard

WHEREAS Section 27(1) of the *Municipal Act, 2001*, S.O. c. 25 (the “Act”) provides that a municipality may pass by-laws respecting highways if the municipality has jurisdiction over the highway;

AND WHEREAS Meghan Agosta Drive is a highway defined by the Act and under the jurisdiction of The Corporation of the Town of Kingsville (the “Town”) as contemplated by the Act;

AND WHEREAS Council of The Corporation of the Town of Kingsville deems it advisable to change the name of Meghan Agosta Drive to York Boulevard;

AND WHEREAS notice of consideration of this By-law has been given in accordance with the Town’s Notice Policy.

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

1. **THAT** the name of Meghan Agosta Drive be changed to York Boulevard.
2. 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
28TH DAY OF OCTOBER, 2019.**

MAYOR, Nelson Santos

CLERK, Jennifer Astrologo



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

Date: October 21, 2019
To: Mayor and Council
Author: Vicky Sawatzky, Tax Collector
RE: Tax Adjustments Under Section 357 of the Municipal Act, 2001
Report No.: FS-2019-15

AIM

Obtain council authorization to process property tax adjustments for the 2019 tax year under Sections 357 of the Municipal Act.

BACKGROUND

Under Section 357 of the Municipal Act ratepayers are entitled to a property tax adjustment for the *current year and one year prior* for the following reasons:

- Property became exempt.
- Property is deemed damaged and substantially unusable due to fire, demolition or otherwise.
- Repairs or renovations prevented normal use (minimum 3 months).
- Tax classification change or change in use.
- Property became vacant or excess land.
- Mobile unit was removed.
- Gross or manifest error occurred in the preparation of the assessment roll.

DISCUSSION

The properties on the attached listing have applied for a tax reduction under Sections 357 of the Municipal Act.

LINK TO STRATEGIC PLAN

Not applicable.

FINANCIAL CONSIDERATIONS

The municipal portion of the expense is \$2,423.14, which is within the 2019 budget limits.

CONSULTATIONS

The Municipal Property Assessment Corporation has reviewed each application and provided assessment information to aid in the tax adjustment calculation.

RECOMMENDATION

Council authorize tax reductions totaling \$5,360.46 for the 2019 taxation year.

Vicky Sawatzky

Vicky Sawatzky, BBA
Tax Collector

Ryan McLeod

Ryan McLeod, CPA, CA
Director of Financial Services

Peggy Van Mierlo-West

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

TOWN OF KINGSVILLE SECTION 357 APPLICATIONS

LISTING OF PROPERTIES ELIGIBLE FOR REBATE - October 2019

ROLL NUMBER	MUNICIPAL ADDRESS	MUNICIPAL TAXES	COUNTY TAXES	EDUCATION TAXES	BIA	TOTAL REFUND	TAX YEAR	SECTION	REASON FOR WRITE-OFF
360-000-03100	99 ROAD 4 E	\$ 407.68	\$ 283.80	\$ 94.60	\$ -	\$ 786.08	2019	357	House Demolished
360-000-01500	140 ROAD 3 E	\$ 417.70	\$ 290.78	\$ 96.93		\$ 805.41	2019	357	House Demolished
270-000-10600	466 WATERVIEW RD	\$ 136.37	\$ 94.94	\$ 31.65		\$ 262.96	2019	357	House Demolished
340-000-02401	1332 ROAD 3 E	\$ 327.17	\$ 227.76	\$ 75.92		\$ 630.85	2019	357	House Demolished
310-000-06900	877 MCRAE AVE	\$ 546.28	\$ 380.29	\$ 126.77		\$ 1,053.34	2019	357	House Demolished
010-000-01200	229 MAIN ST W	\$ 298.17	\$ 207.57	\$ 69.19		\$ 574.93	2019	357	House Demolished
430-000-04800	51 ROAD 6 W	\$ 254.50	\$ 177.17	\$ 59.06		\$ 490.73	2019	357	House Demolished
270-000-02000	667 COUNTY RD 20	\$ 35.27	\$ 24.55	\$ 696.35		\$ 756.17	2019	357	No business use on property
	TOTAL	\$ 2,423.14	\$ 1,686.86	\$ 1,250.46	\$ -	\$ 5,360.46			



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

Date: October 21, 2019

To: Mayor and Council

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

RE: Application for Site Plan Approval by
2647983 Ontario Inc. (Estate of Health)
101 Mill St. E.
Part of Lot 2, Concession 1 WD
Town of Kingsville

Report No.: PS 2019-048 – (Supplemental)

AIM

To provide the Mayor and Council with feedback from the Kingsville Heritage Committee regarding the proposed partial removal of a stone wall to facilitate improved access to 101 Mill St. W. as part of the requested site plan approval.

BACKGROUND

At the October 15, 2019 meeting of Council a report (Appendix A-1) was presented outlining the details of the proposed redevelopment and reuse of the dwelling and property at 101 Mill St. W for a holistic wellness centre. The plan itself did not raise any significant issues however there was interest in what type of feedback had been provided from the Kingsville Heritage Committee on the partial removal of the existing stone wall to widen the access from Laurel St. Council deferred a decision on the approval until such time as the committee had the opportunity to comment on the site plan.

DISCUSSION

The Heritage Committee was circulated with the detail of the site plan and requested removal via e-mail shortly after the meeting. The feedback was supportive and understanding of the removal based on the practical need to widen the access from Laurel St. for safe entrance and exit to the property for both the public and emergency services.

LINK TO STRATEGIC PLAN

Manage growth through sustainable planning.

FINANCIAL CONSIDERATIONS

There are no financial implications resulting from this report.

CONSULTATIONS

The original application was circulated internal and externally to all agencies. The application was also circulated for comment to all of the surrounding neighbours within 120 m. For the purpose of this report the site plan was specifically circulated to the Kingsville Heritage Committee for review and the comment outlined in this report.

RECOMMENDATION

That Council receives this report for supplementary information purposes regarding comment from the Kingsville Heritage Committee on the partial removal of the existing stone wall to widen the existing Laurel St. access; and

That Council approves site plan application SPA/18/19 for the redevelopment of 101 Mill St. West for a holistic wellness 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 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



2021 Division Road North
Kingsville, Ontario N9Y 2Y9
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www.kingsville.ca
kingsvilleworks@kingsville.ca

Date: September 26, 2019

To: Mayor and Council

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

RE: Application for Site Plan Approval by
2647983 Ontario Inc. (Estate of Health)
101 Mill St. E.
Part of Lot 2, Concession 1 WD
Town of Kingsville

Report No.: PS 2019-045

AIM

To provide the Mayor and Council with information on the redevelopment plans and requested site plan approval for 101 Mill St. E.

BACKGROUND

The parcel is a 1.12 ha (2.77 ac.) residential lot with a large unique single detached dwelling, a detached garage/carriage house and an extensive outdoor area all surrounded by a unique field stone fence. In November of 2018 Council approved a zoning by-law amendment to the subject property to permit its use as a holistic wellness centre subject to approval of an acceptable site plan. The owners have prepared a comprehensive layout for the property and submitted application for site plan approval.

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 'Residential' and subject to the policies under Section 3.6 of the Official Plan for the Town of Kingsville. The proposed site plan layout and associated agreement to establish conforms to the Official Plan.

3.0 Comprehensive Zoning By-Law – Town of Kingsville

The subject property is zoned 'Residential Zone 1 Urban Exception 20 (R1.1-20)'. The attached site plan has been reviewed and the proposed new development will be in compliance with all provisions of the Town of Kingsville Zoning By-law 1-2014 and the site-specific regulations outlined under the R1.1-20 Zone.

4.0 Site Plan

With the introduction of any form of commercial use in a residential neighbourhood it is important to consider the impact of certain support facilities the use needs along with the scale while maintaining the residential character. During the zoning approval process one of the key feedback points centered on parking including location, access and quantity.

The main entrance location to the dwelling on the property is located on Laurel St. and will continue to be used for the proposed use. The parking area has been moved to the north to accommodate enough on-site parking. A 4 m (13 ft.) landscaped area along the shared lot line with 74 Laurel St. is included. The location also takes advantage of a larger open area on the lot impacting less on existing tree cover. Use of the existing access also will not require establishing a new access off Mill St. W that would require additional removal of the existing stone wall. The access itself will need to be widened to accommodate both two-way traffic movement and appropriate emergency access. Hard surfacing on the property is being kept to a minimum to provide lower impact storm water management. Extensive landscaping work along with a number of small support buildings are included to round out the redevelopment of the site. The full site plan drawing package is attached as Appendix A.

LINK TO STRATEGIC PLAN

Support growth of the business community.

FINANCIAL CONSIDERATIONS

The change in use in combination with the improvements proposed will result in an increase to assessment on the property.

CONSULTATIONS

Property owners that received the Notice of Public Meeting for the original zoning approval were also circulated with information on the proposed site plan approval by mail. In addition information of the proposed development including the full site plan drawing package was posted to the Town website.

Comment: There has been some feedback from the residents in the area. The main concerns still remains as increased traffic and parking. There has been additional parking added since the original concept was presented to Council. There is no question that some additional traffic flow will result from the operation of the business but it is not anticipated that it will be to a level that cannot be supported by the local street.

Agency & Administrative Consultations

Town Administration was circulated for comment on the proposed site plan approval.

Agency or Administrator	Comment
Essex Region Conservation Authority Watershed Planner	<ul style="list-style-type: none">• Comment is attached as Appendix B• The Authority expressed no objection to the proposed site plan approval
Town of Kingsville Management Team	<ul style="list-style-type: none">• The Management Team has reviewed the requested site plan• Building Dept. notes that all applicable Building Code issues will need to be addressed as part of the proposed conversion• Storm water management is required and has been submitted

RECOMMENDATION

It is recommended that Council approve site plan application SPA/18/19 for the redevelopment of 101 Mill St. W for a holistic wellness centre subject to the conditions outlined in the site plan agreement and authorize the Mayor and Clerk to sign the site plan agreement and register said agreement on title.

Robert Brown

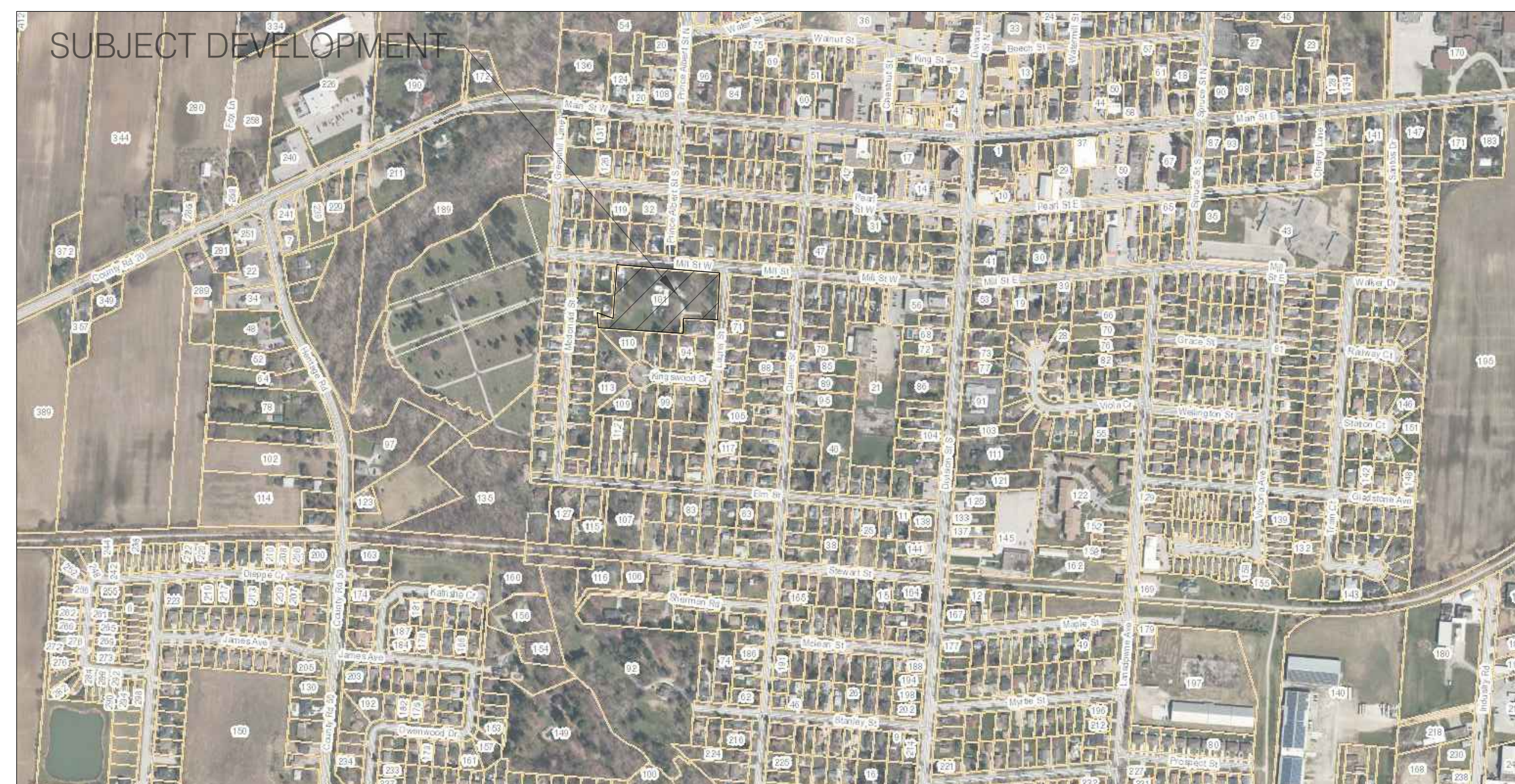
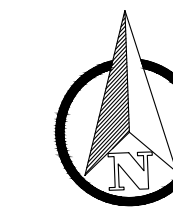
Robert Brown, H. Ba, MCIP, RPP
Manager, Planning Services

Peggy Van Mierlo-West

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

101 MILL STREET

(TOWN OF KINGSVILLE, ONTARIO)



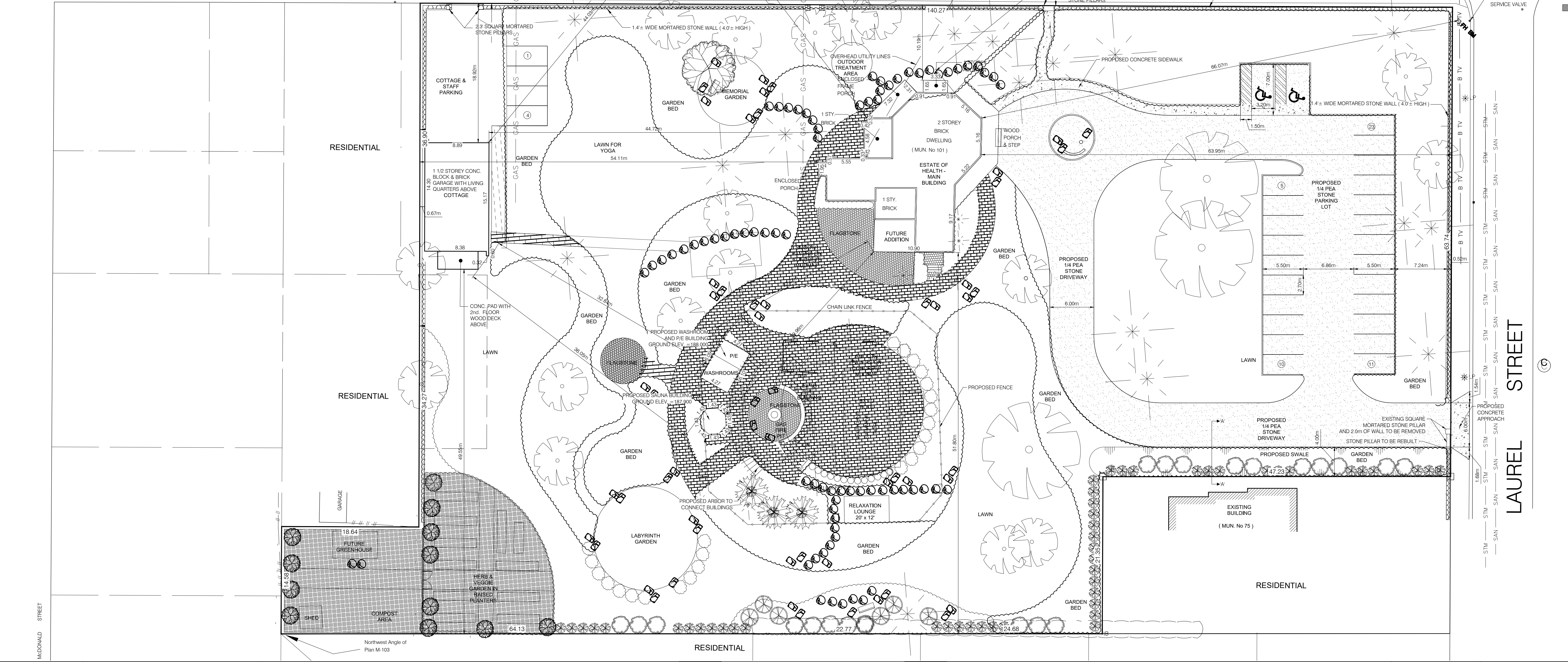
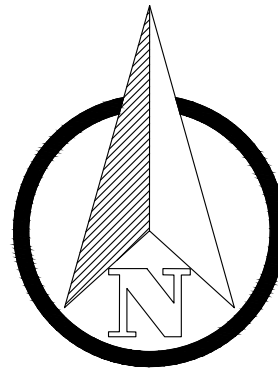
SHEET INDEX	
Sheet Number	Sheet Title
--	TITLE PAGE
1	SITE PLAN
2	FIRE ROUTE PLAN
3	GRADING PLAN
4	SERVICING PLAN
5	REMOVAL PLAN

KEY PLAN

ATTENTION
CONTRACTOR IS RESPONSIBLE FOR CONFIRMING
THE EXACT LOCATION AND PROTECTION OF
EXISTING UTILITIES DURING CONSTRUCTION

ZONING MATRIX (RESIDENTIAL ZONE 1 URBAN EXCEPTION 20 (R1.1-20))		
PROPOSED USE	REQUIREMENTS	PROPOSED
MIN. LOT AREA	286 sq.m. (5,300 sq.ft.)	1,278.78 sq.m. (13,764.67 sq.ft.)
LOT FRONTAGE	15 m (50 ft)	63.74 m (209.12 ft)
MAX. LOT COVERAGE	40%	18.0%
MIN. FRONT YARD SETBACK	15.0 m (50 ft)	63.95 m (209.80 ft)
MIN. REAR YARD SETBACK	15.0 m (50 ft)	54.11 m (177.53 ft)
MIN. INTERIOR SIDE YARD	15.0 m (50 ft)	51.80 m (169.9 ft)
MIN. EXTERIOR SIDE YARD	15.0 m (50 ft)	10.19 m (33.43 ft) (EXISTING BUILDING)
MAX. BUILDING HEIGHT	11.0 m (36 ft)	N/A
MIN. NUMBER OF PARKING SPACES	22 SPACES	23 SPACES
MIN. BARRIER FREE PARKING SPACES	1 SPACE	2 SPACES

- GENERAL NOTES:
1. NO ADDITIONAL LIGHTING IS BEING PROPOSED FOR THIS DEVELOPMENT
 2. GARBAGE WILL PLACED AND COLLECTED FROM MUNICIPAL RIGHT OF WAY. THERE IS NO ADDITIONAL GARBAGE ENCLOSURE REQUIRED WITHIN THE DEVELOPMENT
 3. THERE IS NO PROPOSED SIAMESE CONNECTION FOR THIS DEVELOPMENT



DATE: AUGUST 27, 2019.

MJB

MATTHEW J. BAIRD, P.ENG.

DATE	REVISIONS
JULY 26, 2019	SUBMITTED TO THE TOWN OF KINGSVILLE FOR PRELIMINARY REVIEW
AUGUST 27, 2019	REVISED SITE PLAN ACCORDING TO TOWN OF KINGSVILLE COMMENTS DATED AUGUST 16, 2019

27 PRINCESS STREET, SUITE #102
LEAMINGTON, ONTARIO
N8H 2X8

1000 - 267 PLUSIER STREET,
WINNIPEG, ONTARIO
R9A 4K4

PROJECT TITLE:
ESTATE OF HEALTH

101 MILL ST. W, KINGSVILLE, ONTARIO

SHEET TITLE:
SITE PLAN

DATE:
AUGUST 27, 2019

SCALE:
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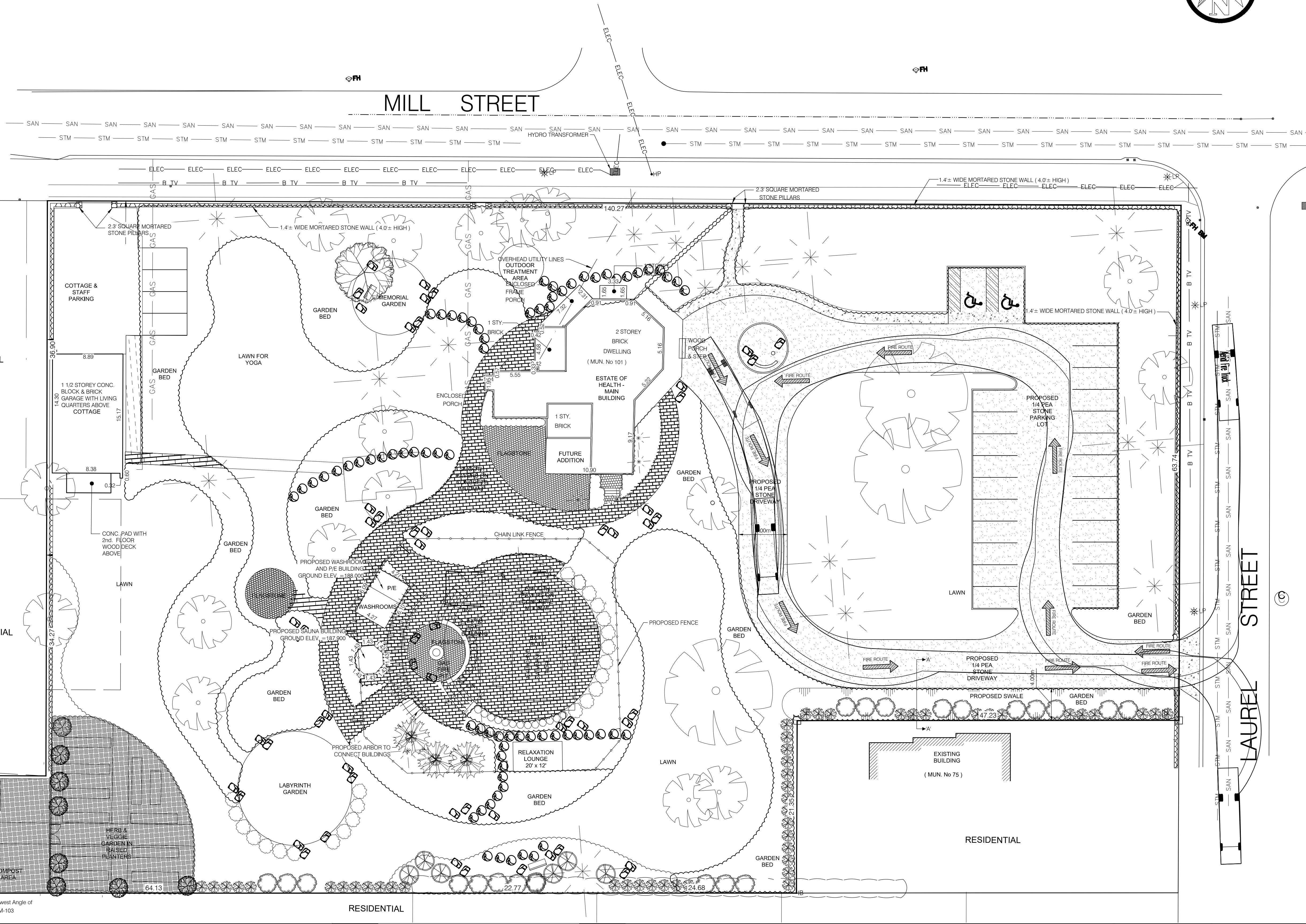
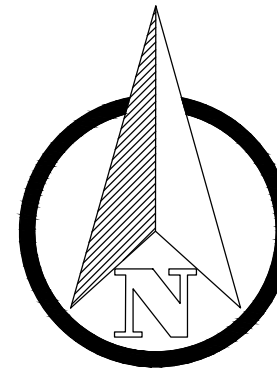
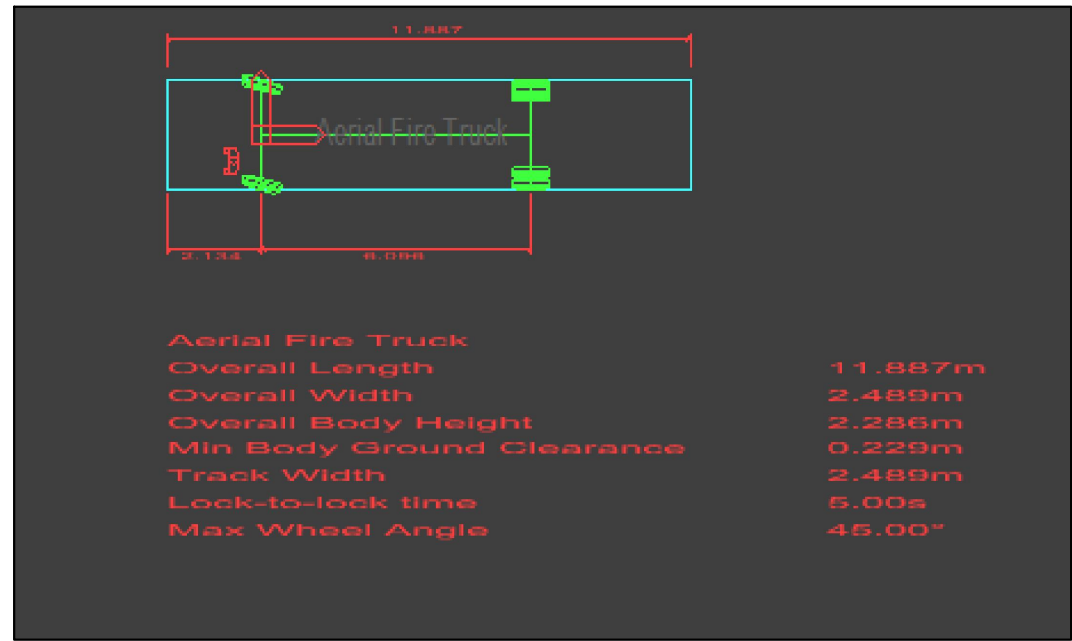
DRAWN BY:
P.S.

CHECKED BY:
M.J.B.

PROJECT NO:
19-018

SHEET NO:
1

GENERAL NOTES:
1. VEHICLE TRACKING FOR FIRE TRUCK IS SHOWN ENTERING AND EXITING THE SITE

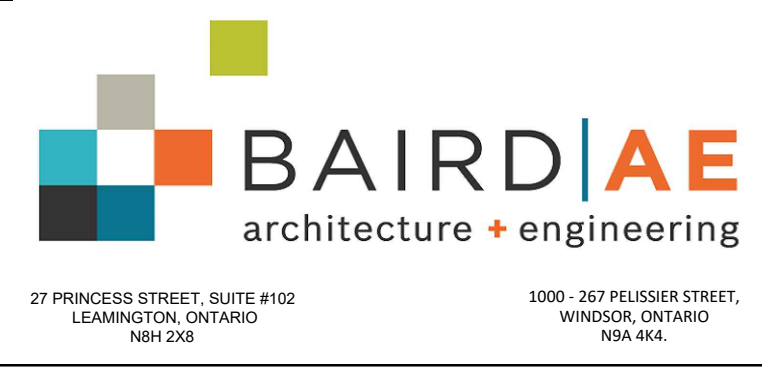


August 27, 2019
August 27, 2019



DATE: AUGUST 27, 2019
MJB
MATTHEW J. BAIRD, P.ENG.

DATE	REVISIONS
JULY 26, 2019	SUBMITTED TO THE TOWN OF KINGSTOWN FOR PRELIMINARY REVIEW
AUGUST 27, 2019	REVISED SITE PLAN ACCORDING TO TOWN OF KINGSTOWN COMMENTS DATED AUGUST 16, 2019
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PROJECT TITLE:
ESTATE OF HEALTH
101 MILL ST. W, KINGSTOWN, ONTARIO
SHEET TITLE:
FIRE ROUTE PLAN

DATE: AUGUST 27, 2019	PROJECT NO: 19-018
SCALE: 1:250	
DRAWN BY: P.S.	SHEET NO: 2
CHECKED BY: M.J.B.	

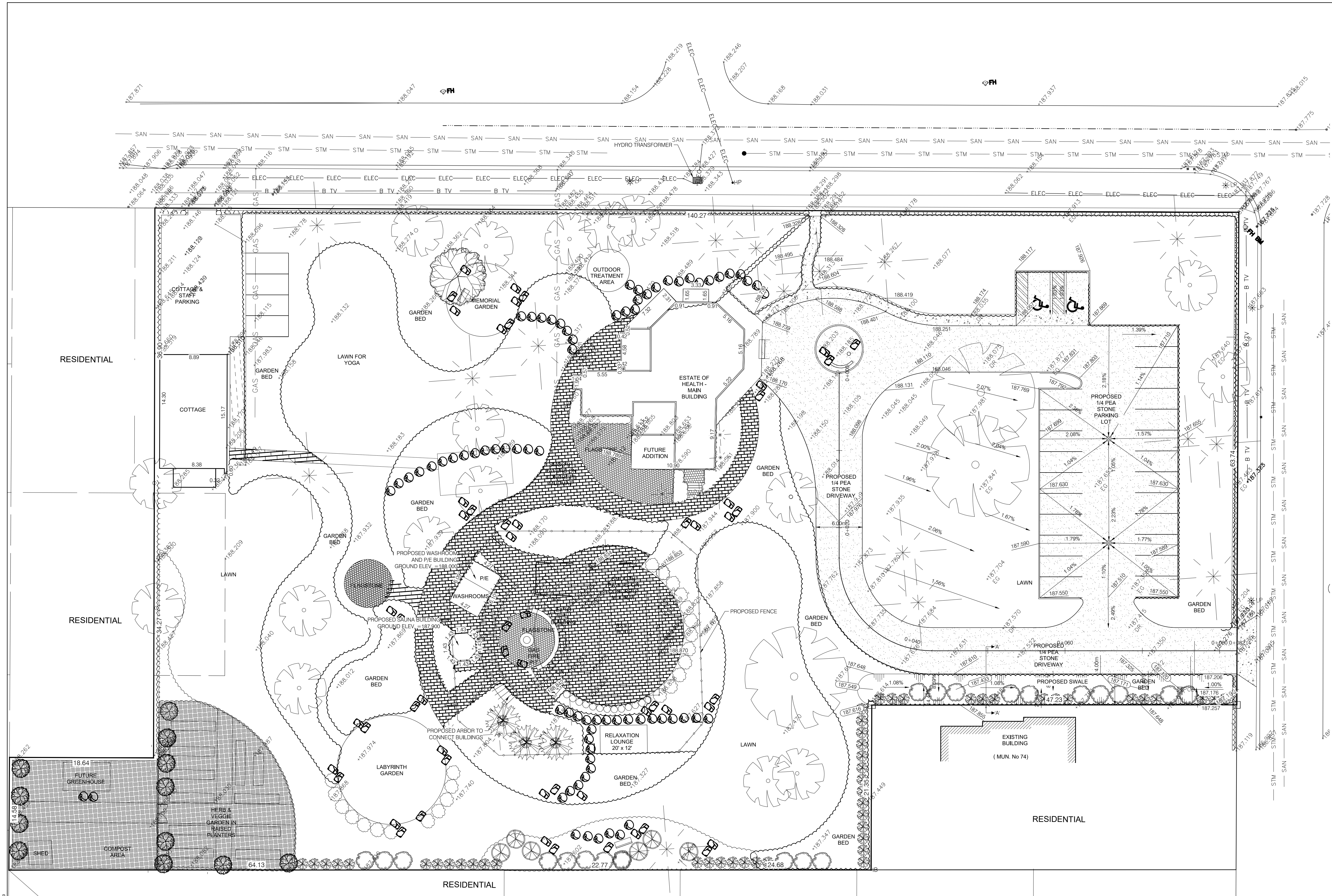
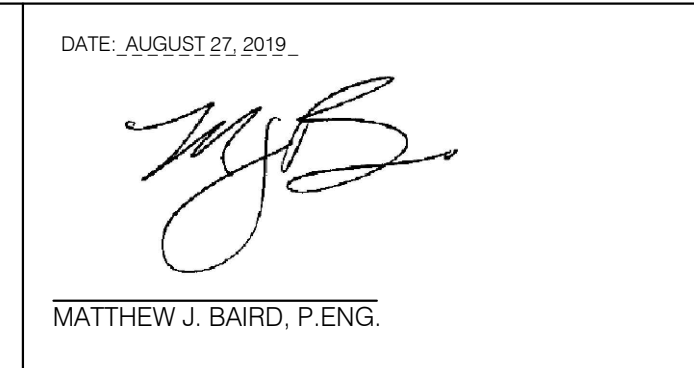


Figure 1: Typical cross-section of a road pavement structure. The diagram shows a vertical cross-section of a road. From left to right, it consists of a shoulder, a subgrade, a base layer, and a surface layer. The shoulder is labeled "VARIES%" and has a vertical dimension line labeled "VARIES". The subgrade is labeled "VARIES%". The base layer is labeled "50mm OF 1/4 PEA STONE" and "300mm GRANULAR 'A'". The surface layer is labeled "0.50%". A vertical line on the left is labeled "R" and a vertical line on the right is labeled "C".

SCALE: 1:50

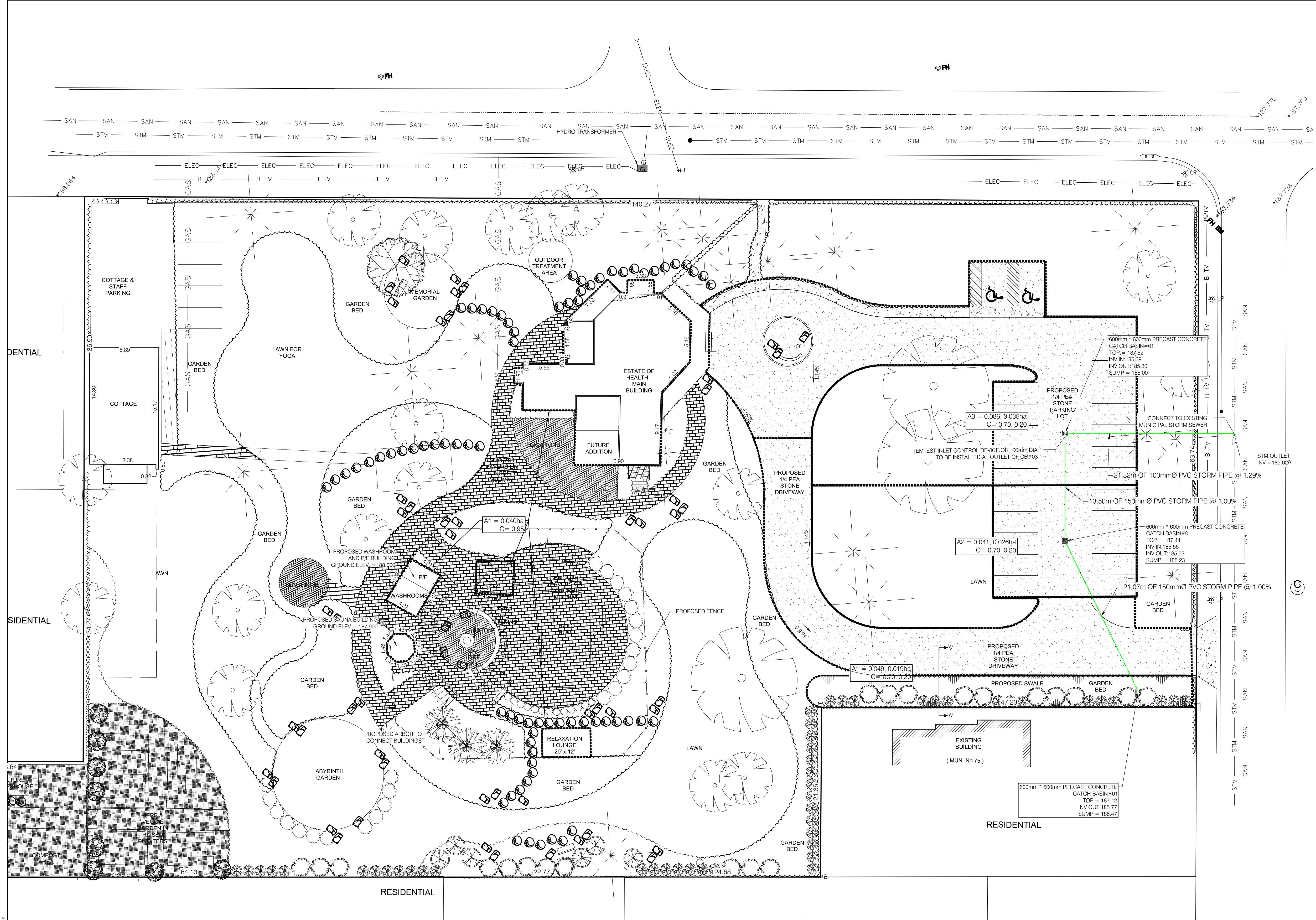
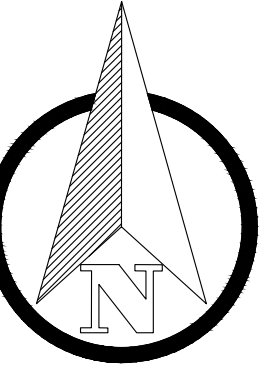


DATE	REVISIONS
JULY 26, 2019	SUBMITTED TO THE TOWN OF KINGSVILLE FOR PRELIMINARY REVIEW
AUGUST 27, 2019	REVISED SITE PLAN ACCORDING TO TOWN OF KINGSVILLE COMMENTS DATED AUGUST 16, 2019
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DATE: AUGUST 27, 2019
SCALE: 1:250
DRAWN BY: P.S.
CHECKED BY: M.J.B.

PROJECT NO:	19-018
SHEET NO:	3



LEGEND		
DESCRIPTION	EXISTING	PROPOSED
WATERMAIN	---	---
WATER CURB STOP	CS	CS
WATER VALVE	⊗	⊗
FIRE HYDRANT	⊗	⊗
WATERMAIN 'TEES' & 'BENDS'		⊗
SANITARY SEWER	---	---
SANITARY MANHOLE		● SANMH1
STORM SEWER	---	---
STORM MANHOLE		● STMH1
STORM MANHOLE WITH CB LID		● STMH1
CATCH BASIN	⊠	⊠ CB1
SIDEWALK	---	---
LIGHT POLE	⊗	
PROPERTY LINE	---	---

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planning@erca.org

P.519.776.5209

F.519.776.8688

360 Fairview Avenue West
Suite 311, Essex, ON N8M 1Y6

August 23, 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: Application for Site Plan Control SPA-18-19 101 MILL ST W
ARN 371109000002300; PIN: 751830371
Applicant: DICK ROBERT PETER

The following is provided as a result of our review of Application for Site Plan Control SPA-18-19. The purpose of the application is to convert the existing dwelling into a holistic wellness centre.

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)

We recommend that the municipality ensure that the release rate for this development is controlled to the capacity available in the existing storm sewers/drains. In addition, that stormwater quality and stormwater quantity are addressed up to and including the 1:100 year storm event and be in accordance with the guidance provided by the Stormwater Management Planning and Guidance Manual,

Mr. Brown
August 23, 2019

prepared by the Ministry of the Environment (MOE, March 2003) and any other Municipal requirements (e.g., Windsor-Essex Region Stormwater Management Standards Manual). The stormwater management analysis be completed to the satisfaction of the Municipality. We do not require further consultation on this file with respect 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.

It is our recommendation to the Municipality that an Environmental Impact Assessment is not required because the location of the subject property is physically separated from the natural heritage feature by existing development or infrastructure. Therefore, we can advise the Municipality that this application is consistent with the natural heritage policies of the PPS 2014.

FINAL RECOMMENDATION

Our office has no objection to the application for site plan control.

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

Sincerely,



Michael Nelson, BSc, MSc (Planning)
Watershed Planner
/mn





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

Date: October 23, 2019
To: Mayor and Council
Author: Peggy Van Mierlo-West, CAO
RE: 2019 3rd Quarter Report
Report No.: CAO 21-2019

AIM

To provide Council with an update regarding 3rd quarter operations.

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

Building/By-law Department

Building activity for the third quarter of 2019 has seen an increase in total permits by 6% and the number of dwelling units is at 91 compared to 88 this time last year. The value of construction is up 103%, which means \$ 119,981,092 in dollars compared to \$ 59,192,592 this time last year. The Department is close to meeting its projected revenue for the year.

By-law enforcement has experienced an increase of 67% for the number of cases under investigation. The total number of cases resolved is down slightly at this time by 2% and the total number of cases investigated this year is at 287 compared to 279 this time last year. We are resolving some difficult cases this year and we are planning to address some night sky compliance over the next several weeks.

Corporate Services

The below chart outlines the various licences that were processed and services performed during the third quarter. These figures, including the year-to-date numbers, are holding steady as compared to previous years.

Item	Third Quarter	Year to Date
Lottery Licences Issued	7	21
Dog Tags Issued	27	1896
Marriage Licences Issued	40	72
Marriage Solemnizations Performed	16	26
Burials Performed	32	81
Business Registry Entries	4	26

At its August 26, 2019 Regular Meeting, Council adopted a motion to engage eSCRIBE to provide broadcasting and closed captioning services for its Council meetings (motion 444-2019). Since that motion was adopted, Corporate Services has been working with eSCRIBE and the IT Department to obtain the requisite software, equipment and Council configuration. Corporate Services anticipates that live-streaming and subsequent posting of recorded Council meetings will begin in January 2020.

Human Resources

The Human Resources Department has been busy with recruitment this year. A total of 28 positions, both union and non-union, including 9 summer students, have been advertised and filled through to the end of the third quarter. Currently, there are 3 open recruitments for the Parks and Recreation Department which and those positions are in the process of being filled.

During the 4th quarter of 2018, the Town commenced a pay equity and internal equity review for all union positions. Over the course of almost a year, the Joint Pay Equity Committee met on numerous occasions throughout the year. The review was successfully completed for all unionized positions and Council endorsed it on September 9, 2019.

Municipal Services

To date the Municipals Services team has completed over 1300 Cityworks service requests (See Appendix C). Several other milestones completed in the department include:

- On August 21, there was an unannounced inspection of the Kingsville Distribution System by the Ministry of the Environment (MOE). There were no identifiable issues and the department received a final inspection rating of 100% (See Appendix D).
- The Veteran Banner Program was implemented using the newly acquired bucket truck.
- Top-it Asphalt was contracted to complete line markings in municipal parking lots and downtown.
- Nasci construction completed the 2019 Crack Sealing Program on McCallum Dr, Woodycrest Ave and Sumac Dr.

Ten (10) new water mains have been commissioned. Locate requests have increased by 24.4% in 2019, significantly above the 2.4% increase seen in the Province. These two stats are a good indicator of the growth and development we are seeing in Kingsville. The annual flushing program has been completed and staff have begun working on repairs in the distribution system.

The Public Works Department has completed a significant amount of gravel road maintenance and shouldering this year. They will continue this initiative throughout the fall. Regulatory signs were inspected and staff worked diligently to replace approximately 75 signs that were not up to standard. The new Kubota tractor has been put to good use, cutting long grass along rural roads. Staff will continue to work through annual maintenance programs while getting ready for winter.

Capital works projects update

Mill and pave of Cedarhurst Subdivision is in the final stages and completion of the project is expected this week.

Replacement of the South Talbot Road Bridge over Boose Drain is in progress. The project is expected to be completed at the end of October.

The next phase of CWATS Kings 8 Active Transportation Paths are under construction. This includes paved shoulders on County Road 50 from 1301 County Road 50 to Ford Road.

Rehabilitation of Cedar Island Bridge is complete except for the installation of new guardrails. The guardrails are currently in fabrication.

Installation of the Lakeside Park Sanitary Sewer Interceptor has been delayed until 2020. Approvals from the Ministry of Environment, Conservation, and Parks are still outstanding.

Parks and Facilities Department

The Parks and Facilities Division continue with improvements to enhance the landscape and functionality of parks including the completion of the perimeter trail at Ridgeview Park, the reconstruction of Diamond #6 dugouts and new playground equipment at Applewood Park. Improvements also occurred within the Arena as the home and visitor hockey player benches were reconstructed and reconfigured to comply with the intended usage.

Staff were also focused on ensuring that the features of the Town were presentable in support of the Communities in Blooms (CIB) Tour at the end of July.

High water levels had suspended the operations of the Cedar Island Boat Launch beginning on June 13th and formally re-opened on August 8th as an elevated platform was constructed on the existing docks to allow boaters to safely launch their boats until the end of the season.

Three (3) proposed design concepts of Mettawas Park were presented to the public at an open house held on July 10th at the Arena to gather input and feedback along with the opportunity to vote on the preferred design of choice. The architects are currently formulating the masterplan design of the park with the consideration of the public input obtained.

Construction began on August 6th for Phase 1a-1b of the Lions Park Development project which includes a paved walking trail, new basketball courts, improved drainage, fencing and new plantings.

Parks and Recreation Department

July 1, the Canada Day event saw close to 5000 people, attend the festivities. Events included, face painting, inflatable playground, food vendor court, Party Putt Golf, Captain Canada stilt walker, fantasy express train rides, Mystic Drumz, On Point Beach Volley Ball Demonstrations, Pony Rides, Mighty Mike Performance, Border City Barkers, Free Birthday Cake, Free Hotdogs, The Fire Guy Performances, and fireworks. We received a grant from Heritage Canada for \$7500, and received additional sponsorship from Dr. Lisa DiGioia, Dr. Sal Peralta, Dr. Mark Olivito, N.J. Peralta Engineering, Mucci Farms, and Orora Fresh for an additional \$4600. We had budgeted an additional \$15000 for the day. Feedback from the events was very positive.

July 30, Communities in Bloom National Judges visited the area.

August 16-18 Kingsville played host to Tall Ships Challenge Great Lakes Tour with 6 ships taking part including Bluenose II, Empire Sandy, Thundercape, Picton Castle, HMCS Oriole, and Faire Jeanne. The weather cooperated for the majority of the weekend with only a brief period on Sunday where the ships and docks were forced to evacuate based on the weather. Estimated attendance was 12,300. Logistics for the event and unplanned expenses were a large part of the expense lines. These items included water and pump outs for the ships, generators, labour, carpenter fees to build risers to accommodate the gangways due to the high water, and work done on the dock. These fees were not controllable.

Areas for improvement included ticket sales, signage, hours of operation, hours set aside for individuals with mobility challenges, dock surface and better linkage of east and west Pier.

August 23-Movie on the Beach

Our movie on the Beach was held at Cedar Island on August 23. About 75 spectators participated on a lovely August evening.

Activity Guide

Staff have completed work on a new accessible activity guide that will be ready shortly. The new guide is only for fall and winter.

Programs

New fall programs are underway including Kids in the Kitchen, Master Chefs, Kindergym and Kindergym Mom and Tot. More programs are planned including drop in programs for Saturdays.

Financial Services

In July, Financial Services issued over 9,700 final tax bills. Prior to issuing these bills, a lot of effort is required to ensure our property records and assessment information is up to date and accurate. The period leading up to the August 31st installment date is also a busy time for cash receipt processing and responding to resident inquiries.

Please see Appendix A for a copy of the Budget vs. Actual results for the period ending September 30, 2019. In review of our fiscal results to date, Administration would like to highlight the following:

- Police Grants - Due to changes in Provincial funding programs, it appears the Town will have a short fall of \$71,250 in Police grant revenue for 2019. Through a partnership with other local Police Service Boards, Kingsville will receive funding under a new "Community Safety and Policing (CSP)" grant program, however, there will be additional expenses associated with the initiatives proposed for this grant.
- Development Charges – As of September 30th, the Town has collected \$1,078,515 in Development Charges. This very important source of revenue will be used to partially offset the cost of growth related projects in the 2020 capital budget.
- Capital Projects - Please refer to Appendix B for details on the status of all capital projects as of September 30th. Finance will closely monitor the status of all capital projects as we approach year end and will seek council's approval for any reserve adjustments required for projects which will carryover into 2020.

There are no significant financial concerns to report at this time. While some individual line items may fluctuate over budget, all departments appear to be able to absorb any unexpected expenses through cost savings on other line items within their respective budgets.

Planning Services

Development applications and pre-consultations continued at a strong pace in the third quarter of 2019. Several applications that had been in the review stages have come before Council for approval consideration. The Greenhouse Policy Review Committee concluded its review and provided recommendations for changes to the current Official Plan and Zoning policies. The 5 Year Official Plan review has continued in the background with the consultant concluding the final draft of the Official Plan. A final open house is scheduled for November with the hope of presentation of the final document to Council in January.

As we move into the last quarter of the year the departments focus turns to both budgetary consideration and the goals for 2020. Regulatory by-law development has become of increasing interest in the area of lighting, nuisance and signage. Recent changes to the Planning Act will also see the potential for updates to current housing policy that will likely spark some local debate on impact to existing residential areas.

LINK TO STRATEGIC PLAN

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

FINANCIAL CONSIDERATIONS

None

CONSULTATIONS

Management Team

RECOMMENDATION

That Council receive the report titled 2019 3rd 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	Budget	Actuals
TAXATION:				
Taxation Levy	\$ 14,750,991	\$ 16,024,811	\$ 17,167,387	\$ 17,167,386
Supplemental & Other Taxes	\$ 240,049	\$ 328,438	\$ 211,000	\$ 354,033
TOTAL TAXATION:	\$ 14,991,040	\$ 16,353,249	\$ 17,378,387	\$ 17,521,419
OPERATING REVENUE:				
Council	\$ -	\$ -	\$ -	\$ -
General Administration	\$ 1,899,955	\$ 1,840,226	\$ 1,572,023	\$ 2,076,322
Information Technology	\$ 200	\$ 220	\$ -	\$ 240
Animal Control	\$ 42,890	\$ 40,800	\$ 40,000	\$ 39,930
Fire	\$ 56,448	\$ 47,075	\$ 54,370	\$ 49,573
Police	\$ 215,622	\$ 214,745	\$ 194,413	\$ 87,911
Building	\$ 812,932	\$ 853,697	\$ 798,600	\$ 772,641
Public Works	\$ 74,706	\$ 136,946	\$ 117,760	\$ 247,553
Sanitation	\$ -	\$ -	\$ -	\$ -
Cemetery	\$ 70,252	\$ 69,215	\$ 72,225	\$ 81,419
Arena	\$ 295,068	\$ 284,069	\$ 302,200	\$ 131,079
Parks	\$ 778	\$ 970	\$ -	\$ 1,836
Facilities	\$ 132,598	\$ 135,993	\$ 156,508	\$ 87,164
Fantasy of Lights	\$ 9,794	\$ 9,421	\$ 9,500	\$ 445
Marina	\$ 98,397	\$ 108,594	\$ 105,000	\$ 62,115
Migration Fest	\$ 2,914	\$ 2,639	\$ 2,700	\$ 2,942
Recreation Programs	\$ 19,132	\$ 20,203	\$ 37,700	\$ 24,316
Communities in Bloom	\$ -	\$ -	\$ -	\$ -
Planning	\$ 66,150	\$ 90,540	\$ 108,800	\$ 86,095
BIA	\$ 121,643	\$ 124,485	\$ 123,353	\$ 122,980
TOTAL:	\$ 3,919,479	\$ 3,979,838	\$ 3,695,152	\$ 3,874,561
OPERATING EXPENDITURES:				
Council	\$ 171,684	\$ 172,152	\$ 215,191	\$ 161,061
General Administration	\$ 3,031,211	\$ 3,056,973	\$ 3,429,397	\$ 2,540,812
Information Technology	\$ 455,672	\$ 466,271	\$ 529,665	\$ 387,766
Animal Control	\$ 61,036	\$ 46,854	\$ 56,892	\$ 51,994
Fire	\$ 1,225,482	\$ 1,308,387	\$ 1,477,155	\$ 1,024,544
Police	\$ 3,147,633	\$ 3,128,357	\$ 3,286,425	\$ 2,452,828
Building	\$ 614,950	\$ 695,750	\$ 894,394	\$ 637,092
Public Works	\$ 2,388,352	\$ 2,380,184	\$ 2,509,347	\$ 2,072,680
Sanitation	\$ 1,264,598	\$ 1,294,169	\$ 1,345,526	\$ 978,765
Cemetery	\$ 86,004	\$ 91,515	\$ 137,344	\$ 73,699
Arena	\$ 854,946	\$ 984,507	\$ 1,096,099	\$ 727,589
Parks	\$ 518,065	\$ 618,155	\$ 765,790	\$ 511,977
Facilities	\$ 198,722	\$ 201,822	\$ 257,570	\$ 178,407
Fantasy of Lights	\$ 27,367	\$ 33,534	\$ 33,700	\$ 1,830
Marina	\$ 105,933	\$ 110,526	\$ 146,954	\$ 58,789
Migration Fest	\$ 16,662	\$ 16,890	\$ 20,300	\$ 10,375
Recreation Programs	\$ 126,191	\$ 162,401	\$ 254,192	\$ 190,053
Communities in Bloom	\$ 5,583	\$ 283	\$ 10,750	\$ 3,724
Planning	\$ 250,582	\$ 258,419	\$ 370,909	\$ 232,213
BIA	\$ 121,034	\$ 114,416	\$ 142,148	\$ 77,222
TOTAL:	\$ 14,671,706	\$ 15,141,563	\$ 16,979,749	\$ 12,373,420
TRANSFERS TO (FROM) OPERATING RESERVES:				
TOTAL:	\$ 25,862	\$ (124,715)	\$ (109,089)	\$ (259,847)
OPERATING SURPLUS/(DEFICIT):	\$ (10,778,089)	\$ (11,037,010)	\$ (13,175,508)	\$ (8,239,012)
CAPITAL REVENUE:				
TOTAL:	\$ 4,515,252	\$ 5,750,534	\$ 10,661,623	\$ 2,561,421
CAPITAL EXPENDITURES:				
Council	\$ -	\$ -	\$ -	\$ -
General Administration	\$ 37,819	\$ 26,693	\$ -	\$ 24,626
Information Technology	\$ 138,318	\$ 124,672	\$ 136,133	\$ 66,388
Animal Control	\$ -	\$ -	\$ -	\$ -
Fire	\$ 452,623	\$ 10,563	\$ 10,000	\$ 10,430
Police	\$ -	\$ 40,692	\$ -	\$ -
Building	\$ -	\$ 45,351	\$ 38,350	\$ 54,349
Public Works	\$ 3,255,856	\$ 3,505,050	\$ 8,473,600	\$ 1,640,646
Sanitation	\$ -	\$ -	\$ -	\$ -
Cemetery	\$ 3,601	\$ -	\$ -	\$ -
Arena	\$ 127,531	\$ 45,773	\$ 7,500	\$ 7,372
Parks	\$ 485,892	\$ 392,034	\$ 546,000	\$ 141,100
Facilities	\$ 200,707	\$ 2,790,788	\$ 2,336,600	\$ 869,226
Fantasy of Lights	\$ 19,842	\$ -	\$ -	\$ -
Marina	\$ -	\$ 14,389	\$ 55,000	\$ 15,459
Migration Fest	\$ -	\$ -	\$ -	\$ -
Recreation Programs	\$ 901	\$ 53,063	\$ 44,000	\$ 18,298
Communities in Bloom	\$ -	\$ -	\$ -	\$ -
Planning	\$ 10,818	\$ 43,696	\$ 25,000	\$ 18,870
BIA	\$ 8,039	\$ -	\$ -	\$ -
TOTAL:	\$ 4,741,947	\$ 7,092,764	\$ 11,672,183	\$ 2,866,763
TRANSFERS TO CAPITAL RESERVES:				
TOTAL:	\$ 2,543,508	\$ 2,615,448	\$ 2,265,500	\$ 2,265,500
REPAYMENT OF LONG-TERM DEBT:				
TOTAL:	\$ 958,361	\$ 947,184	\$ 926,819	\$ 532,083
CAPITAL SURPLUS/(DEFICIT):	\$ (3,728,563)	\$ (4,904,862)	\$ (4,202,879)	\$ (3,102,925)
NET SURPLUS/(DEFICIT):	\$ 484,388	\$ 411,376	\$ -	\$ 6,179,482

TAXATION					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
TAXATION REVENUE:					
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
01-112-040-40126	Parking Lot	\$ -	\$ -	\$ -	\$ 273
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
TOTAL TAXATION LEVY:		\$ 14,750,991	\$ 16,024,811	\$ 17,167,386	\$ 17,167,386
SUPPLEMENTAL & OTHER TAX LEVIES:					
01-112-040-40305	Supps - Residential	\$ 234,003	\$ 272,691	\$ 325,000	\$ 317,912
01-112-040-40310	Supps - Multi Res	\$ 9,241	\$ 1,968		\$ -
01-112-040-40315	Supps - Commercial	\$ 15,312	\$ 448		\$ 3,688
01-112-040-40320	Supps - Commercial V. U.	\$ -	\$ -		\$ 116
01-112-040-40327	Supps - New Construction	\$ 7,074	\$ 25,863		\$ 8,139
01-112-040-40328	Supps - Com. New Con. Ex Ld	\$ -	\$ -		\$ -
01-112-040-40330	Supps - Industrial	\$ -	\$ 1,069		\$ 2,711
01-112-040-40331	Supps - Mun. Ind. New Const. Full	\$ 2,487	\$ -		\$ 11,869
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		\$ 1,322
01-112-040-40370	Supps - Farmland	\$ 18,490	\$ 44,114		\$ 3,809
01-112-040-40371	Supps - Farm Await Dev 1	\$ 270	\$ -		\$ -
01-112-040-40379	Supps - Shoping Centre New Cons	\$ -	\$ -	\$ -	\$ 4,296
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)	\$ (176,866)
TOTAL SUPPLEMENTAL TAXATION:		\$ 240,049	\$ 328,438	\$ 211,000	\$ 354,033
TOTAL TAXATION:		\$ 14,991,040	\$ 16,353,249	\$ 17,378,386	\$ 17,521,419

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	\$ 123,846
01-110-072-60114	Committee Honourarium		\$ -		\$ -
01-110-072-60204	Benefits - CPP	\$ 4,464	\$ 4,588	\$ 6,334	\$ 5,076
01-110-072-60206	Benefits - EHT	\$ 1,833	\$ 1,834	\$ 3,322	\$ 2,596
01-110-098-60253	Conventions	\$ 13,956	\$ 19,421	\$ 25,200	\$ 17,770
01-110-098-60254	Training & Development	\$ -	\$ -	\$ 2,000	\$ -
01-110-099-60300	Mayor's Promotional	\$ 12,952	\$ 7,278	\$ 7,000	\$ 6,595
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	\$ 471
01-110-099-60690	Charitable Advertising	\$ 678	\$ 391	\$ 900	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 171,684	\$ 172,152	\$ 215,191	\$ 161,061
OPERATING SURPLUS/(DEFICIT):		\$ (171,684)	\$ (172,152)	\$ (215,191)	\$ (161,061)

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	\$ 634,626
01-112-058-40502	Provincial Grants - Modernization C	\$ -	\$ -	\$ -	\$ 620,201
01-112-058-40502	Provincial Grants - Cannabis Legal	\$ -	\$ -	\$ 22,338	\$ 48,150
01-112-058-40511	Federal Grants		\$ -	\$ -	\$ -
01-112-061-40655	Program Support - Build. & Water	\$ 269,000	\$ 273,063	\$ 295,000	\$ 221,238
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	\$ 89
01-112-064-41150	Licences & Permits - Raffles	\$ 5,228	\$ 4,336	\$ 5,000	\$ 2,917
01-112-064-41170	Licences & Permits - Bingo	\$ -	\$ -	\$ -	\$ -
01-112-064-41180	Licences & Permits - Marriage	\$ 8,875	\$ 9,375	\$ 9,000	\$ 9,000
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	\$ 520
01-112-064-41187	Licences & Permits - Business	\$ 1,500	\$ 1,750	\$ 1,500	\$ 1,000
01-112-066-41210	Revenue - General - Tax Cert	\$ 37,925	\$ 36,615	\$ 33,000	\$ 31,200
01-112-066-41230	Revenue - Building/Zoning Cert	\$ 12,400	\$ 15,050	\$ 12,000	\$ 10,100
01-112-066-41235	Marriage Solemnization	\$ 7,237	\$ 8,553	\$ 8,000	\$ 9,488
01-112-066-41258	Pits & Quarries	\$ 27,030	\$ -	\$ -	\$ -
01-112-066-41259	HST Rebates	\$ 11,864	\$ 11,490	\$ 5,800	\$ 423
01-112-066-41260	NSF Cheques	\$ 1,450	\$ 1,375	\$ 1,250	\$ 775
01-112-066-41270	Miscellaneous Revenue	\$ 26,637	\$ 19,248	\$ 5,000	\$ 11,080
01-112-066-41284	Freedom of Information Reports	\$ 1,078	\$ 534	\$ 500	\$ 85
01-112-066-41310	Penalties & Interest	\$ 270,253	\$ 247,457	\$ 245,000	\$ 184,960
01-112-066-41410	Investment Income - Other	\$ 137,859	\$ 292,117	\$ 150,000	\$ 288,835
TOTAL OPERATING REVENUE:		\$ 1,899,955	\$ 1,840,226	\$ 1,572,023	\$ 2,076,322
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 1,769,802	\$ 1,791,937	\$ 1,895,333	\$ 1,449,662
01-112-072-60129	Marriage Solemnizers	\$ 5,778	\$ 7,734	\$ 6,500	\$ 6,419
01-112-072-60120	Contracted Services	\$ -	\$ -	\$ -	\$ 6,633
01-112-098-60254	Training & Development	\$ 20,220	\$ 24,458	\$ 38,600	\$ 37,432
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	\$ 13,172
01-112-099-60303	Postage Supplies	\$ 38,280	\$ 38,986	\$ 38,000	\$ 34,388
01-112-099-60305	Courier & Express	\$ 254	\$ 663	\$ 500	\$ 397
01-112-099-60306	Advertising	\$ 13,556	\$ 17,537	\$ 18,000	\$ 6,642
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	\$ 17,028
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	\$ 61,490
01-112-099-60314	Utilities	\$ 39,862	\$ 31,613	\$ 42,000	\$ 20,249
01-112-099-60315	Facility Maintenance	\$ 23,320	\$ 15,521	\$ 11,500	\$ 14,317
01-112-099-60316	Equipment Repair	\$ 142	\$ 127	\$ 500	\$ -
01-112-099-60317	Miscellaneous	\$ 24,501	\$ 23,568	\$ 18,900	\$ 8,947
01-112-099-60319	Professional Services - Legal/HR	\$ 133,446	\$ 121,106	\$ 135,000	\$ 39,476
01-112-099-60320	Memberships & Subscriptions	\$ 15,714	\$ 18,977	\$ 20,000	\$ 17,934
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	\$ 12,871
01-112-099-60341	Janitorial	\$ 21,980	\$ 29,307	\$ 32,000	\$ 18,775
01-112-099-60345	Licences & Permits	\$ 3,600	\$ 3,646	\$ 3,700	\$ 3,600
01-112-099-60346	Bank Fees & Interest	\$ 7,632	\$ 8,534	\$ 9,000	\$ 7,926
01-112-099-60348	Tax & Bank Differences	\$ 190	\$ (0)	\$ -	\$ -
01-112-200-60354	911 Costs	\$ 11,987	\$ 11,912	\$ 12,500	\$ 11,836
01-112-099-60356	Charitable Advertising		\$ -		\$ -
01-112-099-60358	Small Capital	\$ 8,493	\$ 3,529	\$ 9,000	\$ 4,285
01-112-099-60366	Rent - Health Centre (Shoppers)	\$ 55,966	\$ 58,959	\$ 24,000	\$ 38,620
01-112-099-60368	Crossing Guard Expenses	\$ 1,960	\$ 163	\$ 500	\$ 193
01-112-099-60376	Rent - Health Centre (Guardian)	\$ 26,010	\$ 22,684	\$ -	\$ -
01-112-099-60378	Funding Agreement - LAFHT	\$ -	\$ -	\$ 59,125	\$ 59,125
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	\$ 830

GENERAL ADMINISTRATION					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
01-112-420-60950	ERCA	\$ 188,733	\$ 193,146	\$ 199,719	\$ 149,789
01-112-420-60970	Erie Shore Transit	\$ 7,985	\$ 12,200	\$ 16,000	\$ 5,440
01-112-099-63055	By-Law Enforcement (Bldg)	\$ 166,000	\$ 166,000	\$ 270,500	\$ 202,869
Appendix A	Accessibility	\$ 4,276	\$ 3,976	\$ 5,400	\$ 2,684
Appendix A	Tourism & Economic Development	\$ 36,294	\$ 35,223	\$ 42,250	\$ 42,866
Appendix A	Heritage Committee	\$ 18,911	\$ 17,763	\$ 27,810	\$ 13,848
TOTAL OPERATING EXPENDITURES:		\$ 3,031,211	\$ 3,056,973	\$ 3,429,397	\$ 2,540,812
NET OPERATING REVENUES (EXPENSES):		\$ (1,131,256)	\$ (1,216,747)	\$ (1,857,374)	\$ (464,490)
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)	\$ (495,490)
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	\$ -	\$ 24,626
TOTAL CAPITAL EXPENDITURES:		\$ 37,819	\$ 26,693	\$ -	\$ 24,626
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)	\$ (92,137)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (1,205,558)	\$ (1,080,987)	\$ (2,023,396)	\$ (587,627)

INFORMATION TECHNOLOGY					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-114-066-41270	Misc. Revenue	\$ 200	\$ 220	\$ -	\$ 240
TOTAL OPERATING REVENUE:		\$ 200	\$ 220	\$ -	\$ 240
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 308,397	\$ 326,175	\$ 333,820	\$ 254,630
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	\$ 1,827
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	\$ 109,440
01-114-099-60312	Cyber Insurance	\$ -	\$ -	\$ 8,000	\$ 6,422
01-114-099-60470	Cyber Security	\$ -	\$ -	\$ 10,000	\$ 1,813
01-114-099-60310	Computer Consultants	\$ 4,820	\$ 3,689	\$ 5,000	\$ 4,761
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	\$ 918
01-114-099-60400	Mileage	\$ 687	\$ 607	\$ 1,250	\$ 513
TOTAL OPERATING EXPENDITURES:		\$ 455,672	\$ 466,271	\$ 529,665	\$ 387,766
NET OPERATING REVENUES (EXPENSES):		\$ (455,472)	\$ (466,051)	\$ (529,665)	\$ (387,526)
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)	\$ (387,526)
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	\$ 66,388
TOTAL CAPITAL EXPENDITURES:		\$ 138,318	\$ 124,672	\$ 136,133	\$ 66,388
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)	\$ (66,388)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (574,790)	\$ (590,723)	\$ (658,798)	\$ (453,913)

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	\$ 39,930
TOTAL OPERATING REVENUE:		\$ 42,890	\$ 40,800	\$ 40,000	\$ 39,930
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	\$ 3,562
01-120-280-60125	Animal Control Cats	\$ 2,580	\$ 3,278	\$ 3,500	\$ 2,550
01-120-280-60126	Livestock Claims	\$ -	\$ 93	\$ 300	\$ -
01-120-280-60137	Administration	\$ 1,686	\$ 3,030	\$ 3,500	\$ 2,781
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	\$ 38,916
01-120-280-60377	Cat Voucher Program	\$ 3,573	\$ 3,643	\$ 6,500	\$ 3,400
TOTAL OPERATING EXPENDITURES:		\$ 61,036	\$ 46,854	\$ 56,892	\$ 51,994
OPERATING SURPLUS/(DEFICIT):		\$ (18,146)	\$ (6,054)	\$ (16,892)	\$ (12,064)

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	\$ 3,000
01-121-066-41223	Revenue - Ambulance Bay Rent	\$ 12,400	\$ 12,400	\$ 12,400	\$ 9,300
01-121-066-41224	Revenue - Third Party Billing	\$ 33,868	\$ 19,315	\$ 20,000	\$ 26,701
01-121-066-41226	Revenue - Fire Re-inspections	\$ 580	\$ 800	\$ 1,000	\$ 700
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	\$ 500
01-121-066-41234	Revenue - AGCO Inspection Fee		\$ 700	\$ 1,000	\$ 300
01-121-066-41270	Misc. Revenue	\$ 459	\$ 2,327	\$ 1,500	\$ 2,198
TOTAL OPERATING REVENUE:		\$ 56,448	\$ 47,075	\$ 54,370	\$ 49,573
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 499,978	\$ 573,915	\$ 614,545	\$ 453,395
01-121-072-60116	Fire Calls	\$ 221,481	\$ 181,954	\$ 249,405	\$ 170,304
01-121-072-60117	Fire Allowances	\$ 110,145	\$ 114,842	\$ 131,186	\$ 82,035
01-121-072-60118	Fire Training	\$ 103,804	\$ 123,187	\$ 135,000	\$ 99,678
01-121-072-60119	Fire Other	\$ 18,600	\$ 18,040	\$ 26,129	\$ 27,029
01-121-098-60254	Training & Development	\$ 7,182	\$ 8,704	\$ 10,000	\$ 4,256
01-121-099-60301	Office Supplies	\$ 2,164	\$ 2,063	\$ 2,500	\$ 1,292
01-121-099-60305	Courier Expenses	\$ 262	\$ 80	\$ 500	\$ 287
01-121-099-60306	Advertising	\$ 265	\$ 265	\$ 500	\$ 715
01-121-099-60309	Computer Maintenance	\$ 50	\$ -	\$ -	\$ -
01-121-099-60311	Equipment Leases	\$ 10,243	\$ 11,367	\$ 13,000	\$ 8,263
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	\$ 13,827
01-121-099-60315	Facility Maintenance	\$ 9,908	\$ 12,012	\$ 11,000	\$ 8,478
01-121-099-60316	Equipment Repair	\$ 53,615	\$ 74,849	\$ 65,000	\$ 48,122
01-121-099-60317	Miscellaneous	\$ 2,530	\$ 2,244	\$ 4,000	\$ 1,522
01-121-099-60320	Memberships and Subscript.	\$ 977	\$ 1,066	\$ 1,500	\$ 1,461
01-121-099-60327	Communications	\$ 6,911	\$ 8,564	\$ 10,000	\$ 7,312
01-121-099-60340	Fuel and Oil	\$ 11,326	\$ 14,991	\$ 14,000	\$ 1,184
01-121-099-60341	Janitorial Contract	\$ 4,000	\$ 4,000	\$ 16,000	\$ 3,697
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	\$ 5,719
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	\$ 16,283
01-121-099-60702	Radios and Pagers	\$ 4,195	\$ 4,573	\$ 5,000	\$ 4,296
01-121-100-60705	Firefighter Supplies	\$ 731	\$ 1,875	\$ 1,500	\$ 1,489
01-121-100-60710	Public Education Supplies	\$ 2,043	\$ 2,488	\$ 3,000	\$ 1,747
01-121-099-60711	Smoke Alarm Supplies	\$ -	\$ 147	\$ -	\$ -
01-121-100-60715	Dispatching Costs	\$ 44,365	\$ 46,864	\$ 50,610	\$ 23,054
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	\$ 1,024,544
NET OPERATING REVENUES (EXPENSES):		\$ (1,169,034)	\$ (1,261,311)	\$ (1,422,785)	\$ (974,971)
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)	\$ (974,971)

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)	\$ (1,270,401)

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	\$ 15,979
01-122-066-41250	Parking Tickets & Fines	\$ 2,310	\$ 3,898	\$ 2,000	\$ 6,653
01-122-066-41270	Misc. Revenue	\$ 795	\$ 808	\$ 500	\$ 1,001
TOTAL OPERATING REVENUE:		\$ 215,622	\$ 214,745	\$ 194,413	\$ 87,911
OPERATING EXPENDITURES:					
01-122-072-60112	Police Svc Bd Honourarium	\$ 8,377	\$ 8,031	\$ 10,471	\$ 6,283
01-122-072-60120	OPP Contract	\$ 3,072,108	\$ 3,043,188	\$ 3,188,512	\$ 2,391,381
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	\$ 2,436
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	\$ 7,655
01-122-099-60315	Building Maintenance	\$ 7,108	\$ 11,521	\$ 7,500	\$ 4,169
01-122-099-60316	Equipment Repair	\$ -	\$ -	\$ 1,000	\$ -
01-122-099-60317	Misc.	\$ 681	\$ 650	\$ 1,000	\$ 785
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	\$ 1,222
01-122-099-60341	Janitorial Contract	\$ 11,457	\$ 19,665	\$ 22,000	\$ 16,163
01-122-260-60342	Rent (Cottam Branch)	\$ 6,762	\$ 7,084	\$ 7,200	\$ 4,863
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	\$ 2,452,828
NET OPERATING REVENUES (EXPENSES):		\$ (2,932,011)	\$ (2,913,612)	\$ (3,092,012)	\$ (2,364,918)
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)	\$ (2,364,918)
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)	\$ (2,444,918)

BUILDING					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-124-064-41120	Permits	\$ 588,816	\$ 627,746	\$ 477,000	\$ 519,724
01-124-066-40655	By-Law Enforcement (GA)	\$ 166,000	\$ 166,000	\$ 270,500	\$ 202,869
01-124-066-40677	Property Stds Compliance Letters	\$ 600	\$ 825	\$ 800	\$ 25
01-124-066-40851	Water / Sewer Connection Permits	\$ 22,400	\$ 21,500	\$ 17,000	\$ 18,725
01-124-066-40904	Recovered Wages	\$ 276	\$ -	\$ -	\$ -
01-124-064-41125	Septic System Permits	\$ 19,700	\$ 26,700	\$ 21,000	\$ 17,300
01-124-066-41267	Post-Review Inspection Fees	\$ 4,050	\$ 3,714	\$ 2,500	\$ 6,854
01-124-066-41268	Water Meter Sales (Bldg Portion)	\$ 9,630	\$ 6,616	\$ 7,000	\$ 5,318
01-124-066-41270	Misc. Revenue	\$ 1,460	\$ 596	\$ 2,800	\$ 1,826
TOTAL OPERATING REVENUE:		\$ 812,932	\$ 853,697	\$ 798,600	\$ 772,641
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 488,729	\$ 566,092	\$ 701,749	\$ 520,645
01-124-072-60120	Contracted Services	\$ 25,526	\$ 27,639	\$ 45,000	\$ 19,348
01-124-098-60254	Training & Development	\$ 5,254	\$ 4,246	\$ 14,000	\$ 2,584
01-124-099-60301	Office Supplies	\$ 1,887	\$ 2,235	\$ 3,000	\$ 2,092
01-124-099-60309	Computer Maint.	\$ -	\$ -	\$ 15,000	\$ 19,164
01-124-099-60312	General Insurance	\$ 5,714	\$ 5,714	\$ 5,885	\$ 5,885
01-124-099-60316	Equipment Repair	\$ 1,314	\$ 1,805	\$ 5,000	\$ 2,222
01-124-099-60317	Miscellaneous	\$ 110	\$ -	\$ 500	\$ 259
01-124-099-60319	Professional Services		\$ -	\$ 10,000	\$ -
01-124-099-60320	Memberships & Subscriptions	\$ 1,770	\$ 2,329	\$ 4,000	\$ 2,243
01-124-099-60327	Communications	\$ 1,355	\$ 2,222	\$ 2,400	\$ 2,215
01-124-099-60340	Fuel	\$ 5,222	\$ 4,153	\$ 5,000	\$ -
01-124-099-60345	Licences/Permits	\$ 360	\$ 360	\$ 360	\$ -
01-124-099-60347	Safety Supplies	\$ 708	\$ 622	\$ 2,000	\$ 441
01-124-099-60357	Small Capital	\$ -	\$ -	\$ 500	\$ -
01-124-099-63055	Program Support	\$ 77,000	\$ 78,155	\$ 80,000	\$ 59,994
01-124-099-60400	Mileage		\$ 178		\$ -
TOTAL OPERATING EXPENDITURES:		\$ 614,950	\$ 695,750	\$ 894,394	\$ 637,092
NET OPERATING REVENUES (EXPENSES):		\$ 197,981	\$ 157,947	\$ (95,794)	\$ 135,549
CONTRIBUTIONS TO (FROM) RESERVES:					
03-124-032-41700	Trans. from Res. - Working Cap.		\$ -	\$ (106,294)	\$ -
03-124-440-80100	Transfer to Res. - Working Cap.	\$ 187,481	\$ 147,447		\$ -
NET CONT. TO (FROM) RESERVES:		\$ 187,481	\$ 147,447	\$ (106,294)	\$ -
OPERATING SURPLUS/(DEFICIT):		\$ 10,500	\$ 10,500	\$ 10,500	\$ 135,549
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	\$ -	\$ 45,351	\$ 36,750	\$ -
03-124-032-41720	Transfer from Res. - DC	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL REVENUE:		\$ -	\$ 45,351	\$ 38,350	\$ -
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ -	\$ 45,351	\$ 38,350	\$ 54,349
TOTAL CAPITAL EXPENDITURES:		\$ -	\$ 45,351	\$ 38,350	\$ 54,349
CONTRIBUTIONS TO RESERVES:					
03-124-440-80300	Transfer to Res. - Capital	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
CONTRIBUTIONS TO RESERVES		\$ 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)	\$ (64,849)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ -	\$ -	\$ 70,700

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	\$ 3,900
01-130-066-41257	Revenue 911 Signs	\$ 960	\$ 1,800	\$ 1,000	\$ 1,020
01-130-066-41258	Pits & Quarries	\$ -	\$ 27,337	\$ 26,000	\$ 56,988
01-130-066-41265	MS Inspection Fee	\$ 17,400	\$ 41,400	\$ 35,000	\$ 38,250
01-130-066-41270	Misc. Revenue	\$ 2,100	\$ 3,612	\$ 1,000	\$ 139,239
01-130-066-41543	Commemorative Programs	\$ -	\$ 4,050	\$ 2,000	\$ 4,050
TOTAL OPERATING REVENUE:		\$ 74,706	\$ 136,946	\$ 117,760	\$ 247,553
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 867,473	\$ 883,087	\$ 946,558	\$ 685,300
01-130-072-60120	Contract		\$ -		\$ 1,171
01-130-098-60254	Training & Development	\$ 14,540	\$ 12,763	\$ 15,000	\$ 13,941
01-130-099-60301	Office Supplies	\$ 1,119	\$ 1,890	\$ 1,000	\$ 839
01-130-099-60305	Courier & Express	\$ 384	\$ 126	\$ 450	\$ 64
01-130-099-60306	Advertising	\$ 5,583	\$ 7,357	\$ 5,000	\$ 2,519
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	\$ 11,431
01-130-099-60315	Facility Maintenance	\$ 1,482	\$ 5,427	\$ 5,000	\$ 5,600
01-130-099-60316	Equipment Repairs	\$ 72,812	\$ 99,000	\$ 90,000	\$ 87,826
01-130-099-60317	Misc	\$ 146	\$ 359	\$ -	\$ 363
01-130-099-60318	Equipment Rental	\$ 4,012	\$ 5,029	\$ 8,500	\$ 2,501
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	\$ 5,054
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	\$ 5,499
01-130-099-60340	Fuel & Oil	\$ 63,336	\$ 68,284	\$ 80,000	\$ 77,287
01-130-099-60345	Licences & Permits	\$ 10,825	\$ 9,537	\$ 15,000	\$ 14,740
01-130-099-60347	Safety Supplies	\$ 1,860	\$ 2,409	\$ 3,000	\$ 3,997
01-130-099-60357	Small Tools, supplies	\$ 3,191	\$ 3,358	\$ 3,500	\$ 2,728
01-130-099-60399	Larviciding	\$ 2,642	\$ 3,644	\$ 3,500	\$ 496
01-130-099-60400	Mileage	\$ 356	\$ -	\$ 1,000	\$ 299
01-130-099-60424	Commemorative Programs	\$ -	\$ 3,985	\$ 1,750	\$ 1,493
01-130-099-60455	Beautification Maintenance	\$ 1,431	\$ 7,165	\$ 5,000	\$ 6,342
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	\$ 15,267
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	\$ 4,880
01-130-114-60412	Streetlights Hydro	\$ 119,233	\$ 105,324	\$ 115,000	\$ 81,227
01-130-114-60413	Streetlight Maintenance	\$ 51,129	\$ 25,769	\$ 50,000	\$ 13,038
Roadside Drainage					
01-130-141-60414	Culverts	\$ 48,764	\$ 38,651	\$ 45,000	\$ 32,459
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	\$ 27,524
01-130-141-60439	Catch Basins	\$ 34,885	\$ 40,473	\$ 40,000	\$ 21,944
Weed Control					
01-130-118-60416	Weed Spraying	\$ 22,824	\$ 23,661	\$ 25,000	\$ 22,662
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	\$ 15,419
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	\$ 57,309
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	\$ 3,442
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	\$ 18,203
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	\$ 10,182
01-130-099-60426	Tree Brushing & Trimming	\$ 56,240	\$ 69,218	\$ 70,000	\$ 35,597
Signage					
01-130-132-60428	Signs ,Safety Devices (Incl AT)	\$ 25,491	\$ 33,837	\$ 30,000	\$ 27,043

PUBLIC WORKS					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
	Gravel Road Mtce.				
01-130-138-60432	Gravel Road & Shoulder Mtce	\$ 69,311	\$ 77,267	\$ 80,000	\$ 54,171
01-130-138-60436	Dust Control	\$ 5,649	\$ 5,602	\$ 6,000	\$ 5,970
	Sidewalk Mtce.				
01-130-144-60438	Sidewalk Repair	\$ 24,260	\$ 33,187	\$ 30,000	\$ 23,865
	TOTAL OPERATING EXPENDITURES:	\$ 2,388,352	\$ 2,380,184	\$ 2,509,347	\$ 2,072,680
	NET OPERATING REVENUES (EXPENSES):	\$ (2,313,647)	\$ (2,243,237)	\$ (2,391,587)	\$ (1,825,127)
	CONTRIBUTIONS TO (FROM) RESERVES:				
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		\$ -
	NET CONT. TO (FROM) RESERVES:	\$ 2,400	\$ (8,800)	\$ (15,000)	\$ (290,847)
	OPERATING SURPLUS/(DEFICIT):	\$ (2,316,047)	\$ (2,234,437)	\$ (2,376,587)	\$ (1,534,280)
	CAPITAL BUDGET				
	CAPITAL REVENUE:				
01-130-058-40504	Prov.Grants - OCIF - Formula Based	\$ 439,962	\$ 622,545	\$ 954,495	\$ 795,412
01-130-058-40504	Prov. Grants - OCIF - Top Up	\$ 702,812	\$ -	\$ 83,278	\$ -
01-130-058-40504	Prov.Grants - OMCIP	\$ 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	\$ 1,611,685
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	\$ -	\$ -
	TOTAL CAPITAL REVENUE:	\$ 3,428,338	\$ 2,786,687	\$ 7,989,273	\$ 2,535,559
	CAPITAL EXPENDITURES:				
	From Capital Schedule	\$ 3,255,856	\$ 3,505,050	\$ 8,473,600	\$ 1,640,646
	TOTAL CAPITAL EXPENDITURES:	\$ 3,255,856	\$ 3,505,050	\$ 8,473,600	\$ 1,640,646
	CONTRIBUTIONS TO RESERVES:				
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		\$ -		\$ -
	CONTRIBUTIONS TO RESERVES	\$ 1,677,663	\$ 1,582,352	\$ 1,460,000	\$ 1,460,000
	REPAYMENT OF LONG-TERM DEBT:				
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	\$ 137,232
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
	REPAYMENT OF LONG-TERM DEBT:	\$ 717,832	\$ 706,655	\$ 686,290	\$ 411,819
	NET CAPITAL EXPENDITURES:	\$ (2,223,013)	\$ (3,007,370)	\$ (2,630,617)	\$ (976,905)
	DEPARTMENTAL SURPLUS/(DEFICIT):	\$ (4,539,060)	\$ (5,241,808)	\$ (5,007,204)	\$ (2,511,186)

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	\$ 450,958
01-131-400-60380	Waste Collection	\$ 512,980	\$ 525,301	\$ 545,000	\$ 449,824
01-131-400-60381	White Goods Collection	\$ 4,608	\$ 4,447	\$ 4,000	\$ 3,111
01-131-400-60382	Yard Waste Collection	\$ 61,220	\$ 55,260	\$ 55,000	\$ 24,459
01-131-400-60404	Perpetual Care Landfill	\$ 56,666	\$ 56,560	\$ 60,000	\$ 49,821
TOTAL OPERATING EXPENDITURES:		\$ 1,264,598	\$ 1,294,169	\$ 1,345,526	\$ 978,765
NET OPERATING REVENUES (EXPENSES):		\$ (1,264,598)	\$ (1,294,169)	\$ (1,345,526)	\$ (978,765)
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)	\$ (978,765)
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)	\$ (978,765)

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	\$ 2,564
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	\$ 48,235
01-151-066-41802	Sale of Plots (net)	\$ 12,480	\$ 9,785	\$ 10,000	\$ 27,730
01-151-066-41803	Interment Transfer fees	\$ 200	\$ 200	\$ 400	\$ 40
01-151-066-41804	Marker Locates & Inspections	\$ 3,350	\$ 3,650	\$ 3,000	\$ 2,850
01-151-066-41805	Disinterment	\$ 600	\$ -	\$ -	\$ -
01-151-032-41712	Contribution from Perpetual		\$ -	\$ 10,000	\$ -
TOTAL OPERATING REVENUE:		\$ 70,252	\$ 69,215	\$ 72,225	\$ 81,419
OPERATING EXPENDITURES:					
01-151-072-60102	Salaries - Full Time	\$ 26,561	\$ 31,323	\$ 51,158	\$ 21,485
01-151-072-60103	Salaries - Overtime	\$ 1,986	\$ 2,045	\$ 8,605	\$ 1,809
01-151-145-60104	Salaries - Part Time		\$ -		\$ -
01-151-072-60120	Contracts	\$ 37,635	\$ 39,803	\$ 46,000	\$ 31,749
01-151-072-60121	Grave Openings	\$ 10,536	\$ 6,638	\$ 10,000	\$ 11,296
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	\$ 1,022
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	\$ 1,190
01-151-099-60364	Headstone Mtce	\$ 26	\$ 553	\$ 5,000	\$ -
01-151-128-60426	Tree Brushing & Trimming	\$ 3,180	\$ 3,295	\$ 5,000	\$ 1,604
TOTAL OPERATING EXPENDITURES:		\$ 86,004	\$ 91,515	\$ 137,344	\$ 73,699
NET OPERATING REVENUES (EXPENSES):		\$ (15,752)	\$ (22,300)	\$ (65,119)	\$ 7,720
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)	\$ 7,720
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)	\$ 7,720

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	\$ 102,708
01-170-060-40602	Hall Rentals	\$ 8,036	\$ 11,281	\$ 8,000	\$ 9,940
01-170-060-40611	Floor Rentals	\$ -	\$ -	\$ -	\$ -
01-170-060-40616	Public Skating	\$ 3,318	\$ 3,492	\$ 3,000	\$ 4,683
01-170-060-40617	Canteen Rent	\$ 1,947	\$ 2,124	\$ 2,000	\$ 1,327
01-170-060-40620	Vending / ATM Machines	\$ 3,300	\$ 3,294	\$ 3,000	\$ 2,427
01-170-060-40621	Sign Rental	\$ 11,596	\$ 7,057	\$ 9,000	\$ 9,286
01-170-060-40627	Skate Shop Rental	\$ 1,242	\$ 708	\$ 1,200	\$ 708
01-170-066-41310	Penalties & Interest	\$ 1,114	\$ 660	\$ 1,000	\$ -
TOTAL OPERATING REVENUE:		\$ 295,068	\$ 284,069	\$ 302,200	\$ 131,079
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 534,130	\$ 648,174	\$ 759,165	\$ 488,106
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	\$ 2,361
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	\$ 88,577
01-170-099-60315	Facility Maintenance	\$ 53,268	\$ 60,501	\$ 50,500	\$ 41,861
01-170-099-60316	Equipment Repair	\$ 12,525	\$ 18,111	\$ 21,500	\$ 15,955
01-170-099-60317	Miscellaneous	\$ 670	\$ 582	\$ 150	\$ 319
01-170-099-60318	Equipment Rental	\$ 640	\$ 1,287	\$ 600	\$ 1,305
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	\$ 6,418
01-170-099-60335	Shop Supplies	\$ 6,897	\$ 11,218	\$ 7,500	\$ 8,401
01-170-099-60336	Parking Lot Repairs	\$ -	\$ -	\$ 500	\$ -
01-170-099-60337	Ground Maintenance	\$ -	\$ 439	\$ 400	\$ 1,367
01-170-099-60340	Fuel and Oil (Propane)	\$ 3,973	\$ 6,049	\$ 5,000	\$ 2,970
01-170-099-60345	Licences and Permits	\$ 104	\$ -	\$ 100	\$ 50
01-170-099-60346	Bank Fees and Interest	\$ 2,058	\$ 2,507	\$ 2,500	\$ 2,754
01-170-099-60347	Safety Supplies	\$ 607	\$ 2,895	\$ 3,000	\$ 2,020
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	\$ 727,589
NET OPERATING REVENUES (EXPENSES):		\$ (559,877)	\$ (700,438)	\$ (793,899)	\$ (596,510)
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)	\$ (596,510)

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	\$ 7,372
TOTAL CAPITAL EXPENDITURES:		\$ 127,531	\$ 45,773	\$ 7,500	\$ 7,372
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)	\$ (60,125)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (801,972)	\$ (836,718)	\$ (899,406)	\$ (656,636)

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	\$ -	\$ 1,737
01-171-066-41270	Misc. Revenue	\$ 352	\$ -	\$ -	\$ -
TOTAL OPERATING REVENUE:		\$ 778	\$ 970	\$ -	\$ 1,836
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 254,229	\$ 288,038	\$ 393,385	\$ 251,395
01-171-072-60120	Contracts	\$ 28,824	\$ 68,403	\$ 80,000	\$ 61,506
01-171-098-60254	Training & Development	\$ 2,279	\$ 969	\$ 4,000	\$ 934
01-171-099-60312	General Insurance	\$ 76,898	\$ 76,898	\$ 79,205	\$ 82,234
01-171-099-60314	Utilities	\$ 3,085	\$ 3,470	\$ 3,000	\$ 2,373
01-171-099-60315	Facility Maintenance	\$ 29,004	\$ 33,274	\$ 34,300	\$ 27,745
01-171-099-60316	Equipment Maintenance	\$ 27,750	\$ 38,591	\$ 40,000	\$ 23,363
01-171-099-60317	Miscellaneous	\$ 44	\$ 140	\$ 100	\$ 227
01-171-099-60318	Equipment Rental	\$ 8,114	\$ 10,438	\$ 9,000	\$ 10,284
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	\$ 5,167
01-171-099-60337	Grounds Maintenance	\$ 26,349	\$ 27,334	\$ 30,000	\$ 23,853
01-171-099-60339	Tree Maintenance	\$ 18,668	\$ 18,874	\$ 25,000	\$ 7,365
01-171-099-60340	Fuel and Oil	\$ 24,010	\$ 29,583	\$ 30,000	\$ 8,884
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	\$ 3,613
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	\$ 511,977
NET OPERATING REVENUES (EXPENSES):		\$ (517,287)	\$ (617,185)	\$ (765,790)	\$ (510,141)
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)	\$ (510,141)

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		\$ 510
01-171-179-40527	Fundraising Events Mettawas		\$ 4,065		\$ 8,951
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	\$ 9,461
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 485,892	\$ 392,034	\$ 546,000	\$ 141,100
TOTAL CAPITAL EXPENDITURES:		\$ 485,892	\$ 392,034	\$ 546,000	\$ 141,100
CONTRIBUTIONS TO RESERVES:					
03-171-440-80300	Transfer to Res. - Fleet	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000
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	\$ 25,000
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)	\$ (341,639)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (789,487)	\$ (961,325)	\$ (1,282,290)	\$ (851,780)

FACILITIES					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING BUDGET					
OPERATING REVENUE:					
01-171-135-40662	Rent - Grovedale House	\$ -	\$ -	\$ 30,000	\$ 1,106
01-171-061-40652	Rent - Lakeside Pavilion	\$ 24,306	\$ 26,853	\$ 26,000	\$ 20,040
01-171-159-40609	Lions Hall - Utility Recovery	\$ 1,545	\$ 1,545	\$ 1,545	\$ 1,158
01-171-061-40654	Rent - ACCESS (Lion's Prop)	\$ 29,076	\$ 29,076	\$ 29,076	\$ 19,384
01-171-061-40658	Rent - Carnegie (BIA)	\$ 5,894	\$ 5,748	\$ 3,487	\$ 3,652
01-171-172-40657	Rent - Unico Comm. Centre	\$ 8,607	\$ 12,628	\$ 9,000	\$ 8,266
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	\$ 7,650
01-171-061-40607	Rent - Ridgeview Park Hall	\$ 2,865	\$ 3,987	\$ 4,000	\$ 2,022
01-171-176-40665	Green Fees - Ridgeview	\$ 3,683	\$ 4,477	\$ 5,000	\$ 5,005
01-171-061-40618	Rent - Baseball Canteen	\$ 885	\$ 885	\$ 1,000	\$ 1,062
01-171-177-40666	Green Fees - King. Soccer / Baseb	\$ 20,338	\$ 16,894	\$ 18,000	\$ 11,420
01-171-061-40664	Rent - Kingsville Taxi	\$ 6,000	\$ 4,500	\$ -	\$ -
TOTAL OPERATING REVENUE:		\$ 132,598	\$ 135,993	\$ 156,508	\$ 87,164
OPERATING EXPENDITURES:					
see appendix D	Grovedale House	\$ -	\$ 339	\$ 35,600	\$ 15,811
see appendix D	Lakeside Pavilion	\$ 50,555	\$ 52,906	\$ 62,770	\$ 31,462
see appendix D	Lion's Hall	\$ 19,086	\$ 14,789	\$ 16,350	\$ 9,063
see appendix D	Carnegie Building	\$ 12,531	\$ 15,925	\$ 29,150	\$ 14,910
see appendix D	Unico Centre	\$ 19,006	\$ 20,804	\$ 17,400	\$ 12,746
see appendix D	Cottam Library / Mad Science	\$ 3,843	\$ (1,013)	\$ 1,500	\$ 1,395
see appendix D	Ruthven Library / Day Care	\$ 2,125	\$ 253	\$ 1,000	\$ 25
see appendix D	Kingsville Library	\$ 4,138	\$ 5,409	\$ 5,800	\$ 1,698
see appendix D	Ridgeview Hall / Park	\$ 32,562	\$ 45,616	\$ 49,300	\$ 36,642
see appendix D	Kingsville Soccer / Baseball	\$ 49,708	\$ 46,793	\$ 38,700	\$ 54,654
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	\$ 178,407
NET OPERATING REVENUES (EXPENSES):		\$ (66,124)	\$ (65,829)	\$ (101,062)	\$ (91,243)
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)	\$ (91,243)
CAPITAL BUDGET					
CAPITAL REVENUE:					
01-178-058-40502	Provincial Grant	\$ -	\$ -	\$ -	\$ -
01-178-058-40515	Federal Grants	\$ -	\$ 140,412	\$ -	\$ 15,601
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	\$ 15,601
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 200,707	\$ 2,790,788	\$ 2,336,600	\$ 869,226
TOTAL CAPITAL EXPENDITURES:		\$ 200,707	\$ 2,790,788	\$ 2,336,600	\$ 869,226
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)	\$ (1,073,625)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (290,136)	\$ (623,758)	\$ (362,662)	\$ (1,164,867)

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	\$ 345
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	\$ 445
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	\$ 1,626
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	\$ 1,830
NET OPERATING REVENUES (EXPENSES):		\$ (17,573)	\$ (24,113)	\$ (24,200)	\$ (1,385)
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)	\$ (1,385)
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)	\$ (1,385)

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	\$ 3,508
01-173-060-40638	Fuel Sales	\$ 44,200	\$ 54,858	\$ 48,000	\$ 8,913
01-173-066-41270	Misc Revenue	\$ -	\$ -		\$ 1
TOTAL OPERATING REVENUE:		\$ 98,397	\$ 108,594	\$ 105,000	\$ 62,115
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 38,482	\$ 37,005	\$ 83,539	\$ 26,455
01-173-099-60301	Office Supplies		\$ -		\$ -
01-173-099-60306	Advertising	\$ 302	\$ -		\$ -
01-173-099-60314	Utilities	\$ 6,563	\$ 4,865	\$ 7,000	\$ 2,624
01-173-099-60315	Facility Maintenance	\$ 18,564	\$ 10,936	\$ 9,500	\$ 14,928
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	\$ 848
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	\$ 975
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	\$ 9,095
TOTAL OPERATING EXPENDITURES:		\$ 105,933	\$ 110,526	\$ 146,954	\$ 58,789
NET OPERATING REVENUES (EXPENSES):		\$ (7,535)	\$ (1,932)	\$ (41,954)	\$ 3,326
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)	\$ 3,326
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	\$ 15,459
TOTAL CAPITAL EXPENDITURES:		\$ -	\$ 14,389	\$ 55,000	\$ 15,459
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)	\$ (15,459)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ (23,092)	\$ (77,441)	\$ (80,954)	\$ (12,133)

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	\$ -	\$ 1,120
01-174-066-41272	Craft Vendor Fees	\$ 2,488	\$ 2,239	\$ 2,000	\$ 1,822
01-174-066-41285	Fine Art & Photo. Competition Regist	\$ -	\$ 70	\$ 200	\$ -
TOTAL OPERATING REVENUE:		\$ 2,914	\$ 2,639	\$ 2,700	\$ 2,942
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	\$ 55
01-174-099-60320	Membership/Subscriptions	\$ -	\$ -	\$ -	\$ -
01-174-099-60608	Parade	\$ 5,682	\$ 5,521	\$ 6,000	\$ 5,487
01-174-099-60820	Special Projects	\$ 576	\$ 580	\$ 1,500	\$ 150
01-174-099-60821	Children's Activities	\$ 3,779	\$ 4,330	\$ 4,200	\$ 4,683
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	\$ 10,375
NET OPERATING REVENUES (EXPENSES):		\$ (13,748)	\$ (14,251)	\$ (17,600)	\$ (7,433)
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)	\$ (7,433)
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)	\$ (7,433)

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	\$ 10,752
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	\$ 24,316
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 99,190	\$ 127,589	\$ 146,707	\$ 103,602
01-175-099-60254	Training & Development	\$ 493	\$ 3,249	\$ 3,000	\$ 1,011
01-175-099-60301	Office Supplies	\$ -	\$ 2	\$ 300	\$ 50
01-175-099-60306	Advertising	\$ 1,873	\$ 1,301	\$ 2,500	\$ 1,260
01-175-099-60317	Miscellaneous	\$ 27	\$ 68	\$ 100	\$ 68
01-175-099-60327	Communication		\$ -	\$ 100	\$ -
01-175-099-60400	Mileage	\$ 147	\$ 1,996	\$ 1,500	\$ 487
01-175-099-60626	Activity Guide	\$ 3,510	\$ 2,343	\$ 3,000	\$ -
01-175-099-60627	Recreation Programs	\$ 1,158	\$ 4,448	\$ 6,000	\$ 6,275
01-175-099-60628	Community Events	\$ 13,956	\$ 13,280	\$ 20,000	\$ 47,914
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	\$ 20,200
see appendix E	Older Adults (net)	\$ 4,355	\$ 6,693	\$ 2,900	\$ (363)
see appendix E	Tall Ships (net)	\$ -	\$ -	\$ 42,085	\$ 39,776
see appendix E	Highland Games (net)	\$ -	\$ -	\$ 5,000	\$ (31,226)
TOTAL OPERATING EXPENDITURES:		\$ 126,191	\$ 162,401	\$ 254,192	\$ 190,053
NET OPERATING REVENUES (EXPENSES):		\$ (107,059)	\$ (142,198)	\$ (216,492)	\$ (165,736)
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)	\$ (165,736)
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)	\$ (184,034)

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	\$ 183
01-176-099-60653	Judges Expenses	\$ 1,704	\$ -	\$ 1,700	\$ 1,620
	Special Events			\$ 350	
01-176-099-60654	Awards Ceremony	\$ 189	\$ -	\$ 1,500	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 5,583	\$ 283	\$ 10,750	\$ 3,724
NET OPERATING REVENUES (EXPENSES):		\$ (5,583)	\$ (283)	\$ (10,750)	\$ (3,724)
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)	\$ (3,724)

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	\$ 22,750
01-180-062-40681	Planning - O.P.A.	\$ -	\$ 4,500	\$ 2,700	\$ 4,550
new	Planning - Surplus Dwellings	\$ -	\$ -	\$ 4,400	\$ -
01-180-062-40682	Planning - Consents	\$ 9,000	\$ 17,040	\$ 17,000	\$ 21,000
01-180-062-40683	Planning - Development Agree.	\$ 800	\$ 1,500	\$ 1,200	\$ 650
01-180-062-40684	Planning - Minor Variances	\$ 4,500	\$ 5,900	\$ 7,000	\$ 4,345
01-180-062-40685	Planning - Subdivisions	\$ 5,500	\$ 4,500	\$ 10,000	\$ 4,200
01-180-062-40686	Planning - Site Plan	\$ 17,250	\$ 13,500	\$ 24,000	\$ 28,150
01-180-066-40689	Planning - Misc. Application Fee	\$ 550	\$ 500	\$ 500	\$ 450
TOTAL OPERATING REVENUE:		\$ 66,150	\$ 90,540	\$ 108,800	\$ 86,095
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 188,829	\$ 200,909	\$ 281,509	\$ 134,081
01-180-072-60120	Contracted Services	\$ 43,294	\$ 41,401	\$ -	\$ 49,577
01-180-099-60254	Training & Development	\$ 3,298	\$ 4,394	\$ 19,500	\$ 15,607
01-180-099-60301	Office Supplies	\$ 339	\$ 605	\$ 750	\$ 847
01-180-099-60303	Postage Supplies	\$ -	\$ -	\$ 4,000	\$ -
01-180-099-60305	Courier & Express	\$ 72	\$ 139	\$ 500	\$ 1,157
01-180-099-60306	Advertising	\$ 1,347	\$ 2,446	\$ 6,000	\$ 1,038
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	\$ 26,837
01-180-099-60327	Communication	\$ 568	\$ 555	\$ 1,000	\$ 468
01-180-099-60358	Small Capital		\$ 1,432	\$ 500	\$ 641
01-180-099-60400	Mileage	\$ 154	\$ 105	\$ 650	\$ 47
TOTAL OPERATING EXPENDITURES:		\$ 250,582	\$ 258,419	\$ 370,909	\$ 232,213
NET OPERATING REVENUES (EXPENSES):		\$ (184,432)	\$ (167,879)	\$ (262,109)	\$ (146,118)
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)	\$ (146,118)
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)	\$ (164,988)

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		\$ -		\$ -
01-181-066-41371	BIA Coupon Book		\$ -		\$ 177
TOTAL OPERATING REVENUE:		\$ 121,643	\$ 124,485	\$ 123,353	\$ 122,980
OPERATING EXPENDITURES:					
	Total Benefits	\$ 4,805	\$ 6,627	\$ 8,372	\$ 7,005
01-181-072-60120	Contracts	\$ 42,998	\$ 39,503	\$ 40,000	\$ 29,169
01-181-099-60301	Office Supplies	\$ 1,728	\$ 2,489	\$ 3,000	\$ 1,768
01-181-099-60306	Advertising & Marketing	\$ 4,751	\$ 3,014	\$ 15,000	\$ 7,383
01-181-099-60309	Computer & Web Site	\$ 1,155	\$ 810	\$ 200	\$ 127
01-181-099-60317	Miscellaneous	\$ 555	\$ 1,711	\$ 700	\$ 1,525
01-181-099-60320	Membership & Subscriptions	\$ 265	\$ 407	\$ 400	\$ 409
01-181-099-60323	Write Offs	\$ 965	\$ 1,034	\$ 1,000	\$ 457
01-181-099-60327	Communication	\$ 1,607	\$ 1,648	\$ 1,700	\$ 1,355
01-181-099-60329	Rent	\$ 5,894	\$ 5,359	\$ 3,487	\$ 2,602
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	\$ 2,583
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	\$ 77,222
NET OPERATING REVENUES (EXPENSES):		\$ 609	\$ 10,070	\$ (18,795)	\$ 45,758
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):		\$ -	\$ -	\$ -	\$ 45,758
CAPITAL BUDGET					
CAPITAL REVENUE:					
	Provincial Grant				
	Federal Grants				
01-181-066-41367	Clock Donations		\$ -		\$ -
01-181-066-41368	Clock Bricks	\$ 2,800	\$ 800		\$ 800
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	\$ -	\$ 800
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)	\$ -	\$ -	\$ 800
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ -	\$ -	\$ 46,558

ENVIRONMENTAL BUDGET SUMMARY				
	2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
OPERATING REVENUE:				
Water	\$ 5,883,145	\$ 6,191,540	\$ 6,302,000	\$ 4,914,193
Wastewater - KLW	\$ 1,931,380	\$ 2,012,509	\$ 2,045,000	\$ 1,638,412
Wastewater - Cottam	\$ 193,260	\$ 207,813	\$ 214,200	\$ 158,597
TOTAL:	\$ 8,007,785	\$ 8,411,863	\$ 8,561,200	\$ 6,711,201
OPERATING EXPENDITURES:				
Water	\$ 5,153,711	\$ 5,105,811	\$ 5,420,556	\$ 3,134,022
Wastewater - KLW	\$ 1,444,925	\$ 1,470,954	\$ 1,537,903	\$ 1,069,153
Wastewater - Cottam	\$ 91,738	\$ 104,018	\$ 104,800	\$ 63,018
TOTAL:	\$ 6,690,374	\$ 6,680,784	\$ 7,063,259	\$ 4,266,193
TRANSFERS TO (FROM) RESERVES:				
Water	\$ 654,434	\$ 910,115	\$ 759,744	\$ -
Wastewater - KLW	\$ 440,578	\$ 501,555	\$ 455,097	\$ -
Wastewater - Cottam	\$ 49,551	\$ 105,709	\$ 10,900	\$ -
TOTAL:	\$ 1,144,563	\$ 1,517,379	\$ 1,225,741	\$ -
OPERATING SURPLUS/(DEFICIT):	\$ 172,848	\$ 213,700	\$ 272,200	\$ 2,445,008
CAPITAL REVENUE:				
Water	\$ 698,441	\$ 91,281	\$ 919,600	\$ -
Wastewater - KLW	\$ 95,217	\$ 862,840	\$ 3,334,000	\$ 27,920
Wastewater - Cottam	\$ -	\$ 15,534	\$ 240,000	\$ 4,389
TOTAL:	\$ 793,659	\$ 969,655	\$ 4,493,600	\$ 32,308
CAPITAL EXPENDITURES:				
Water	\$ 698,441	\$ 166,895	\$ 936,300	\$ 120,781
Wastewater - KLW	\$ 101,095	\$ 862,841	\$ 3,346,000	\$ 575,347
Wastewater - Cottam	\$ 51,971	\$ 13,620	\$ 338,500	\$ 20,068
TOTAL:	\$ 851,507	\$ 1,043,355	\$ 4,620,800	\$ 716,197
TRANSFERS TO RESERVES:				
Water	\$ 75,000	\$ 100,000	\$ 105,000	\$ -
Wastewater - KLW	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Wastewater - Cottam	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 115,000	\$ 140,000	\$ 145,000	\$ -
REPAYMENT OF LONG-TERM DEBT:				
Water	\$ -	\$ -	\$ -	\$ -
Wastewater - KLW	\$ -	\$ -	\$ -	\$ -
Wastewater - Cottam	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -
CAPITAL SURPLUS/(DEFICIT):	\$ (172,848)	\$ (213,700)	\$ (272,200)	\$ (683,888)
NET SURPLUS/(DEFICIT):	\$ -	\$ -	\$ -	\$ 1,761,120

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	\$ 3,724,277
02-201-066-40812	G.N Water	\$ 585,497	\$ 604,720	\$ 614,000	\$ 413,394
02-201-066-40814	Kingsville Water	\$ 865,478	\$ 903,224	\$ 929,000	\$ 689,310
02-201-066-40901	Service Connection Installation	\$ 25,001	\$ 77,520	\$ 50,000	\$ 30,928
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	\$ 3,916
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	\$ 11,950
02-201-066-40906	Watermain Dev. Review	\$ -	\$ -	\$ -	\$ -
02-201-066-41268	Water Meter Sales	\$ 28,889	\$ 27,547	\$ 26,000	\$ 24,776
02-201-066-41270	Miscellaneous Revenue	\$ 625	\$ 1,740	\$ 1,000	\$ 325
02-201-066-41310	Penalties & Interest	\$ 13,466	\$ 14,069	\$ 14,000	\$ 10,173
TOTAL OPERATING REVENUE:		\$ 5,883,145	\$ 6,191,540	\$ 6,302,000	\$ 4,914,193
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 709,729	\$ 710,889	\$ 783,640	\$ 591,391
02-201-098-60254	Training & Development	\$ 10,461	\$ 11,042	\$ 15,000	\$ 9,033
02-201-099-60301	Office Supplies	\$ 2,079	\$ 1,310	\$ 2,500	\$ 1,338
02-201-099-60302	Computer Supplies	\$ 188	\$ 574	\$ 1,000	\$ 563
02-201-099-60303	Postage Supplies	\$ 29,793	\$ 30,857	\$ 32,000	\$ 23,110
02-201-099-60305	Courier & Express	\$ 66	\$ -	\$ 500	\$ -
02-201-099-60306	Advertising	\$ -	\$ -	\$ 1,250	\$ 687
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	\$ 4,113
02-201-099-60316	Equipment Repair	\$ 16,479	\$ 19,054	\$ 17,000	\$ 7,243
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	\$ 3,059
02-201-099-60335	Shop Supplies	\$ 1,246	\$ 2,288	\$ 2,000	\$ 1,304
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	\$ 5,616
02-201-099-60400	Mileage	\$ 466	\$ -	\$ 500	\$ -
02-201-180-60403	Curb Stop Repairs	\$ 7,526	\$ 17,275	\$ 11,000	\$ 6,672
02-201-180-60405	Back Flow Program	\$ 29,963	\$ 29,027	\$ 25,000	\$ 17,396
02-201-099-60418	Road Repair / Restoration	\$ 22,023	\$ 23,856	\$ 24,000	\$ 11,781
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	\$ 231,794
02-201-180-63006	Water Purchases - Gosfield S.	\$ 3,160,426	\$ 2,991,677	\$ 3,184,000	\$ 1,664,965
02-201-180-63007	Water Purchases - Gosfield N.	\$ 375,410	\$ 379,447	\$ 385,000	\$ 236,861
02-201-099-63015	Water Meters	\$ 57,371	\$ 55,627	\$ 60,000	\$ 41,539
02-201-099-63017	Water Meter Maintenance	\$ 14,669	\$ 17,079	\$ 15,000	\$ 1,159
02-201-099-63020	Water Locates	\$ 10,215	\$ 7,198	\$ 12,500	\$ 10,617
02-201-099-63025	Water Service Connections	\$ 29,099	\$ 63,202	\$ 60,000	\$ 27,363
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	\$ 12,583
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	\$ 161,244
TOTAL OPERATING EXPENDITURES:		\$ 5,153,711	\$ 5,105,811	\$ 5,420,556	\$ 3,134,022
NET OPERATING REVENUES (EXPENSES):		\$ 729,434	\$ 1,085,729	\$ 881,444	\$ 1,780,171
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	\$ 1,780,171
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	\$ 120,781
TOTAL CAPITAL EXPENDITURES:		\$ 698,441	\$ 166,895	\$ 936,300	\$ 120,781
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)	\$ (120,781)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ (0)	\$ (0)	\$ 1,659,390

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	\$ 415,379
02-242-066-40853	G.S. Sewage - Ruthven	\$ 254,196	\$ 299,384	\$ 297,000	\$ 288,500
02-242-066-40856	Kingsville Sewage	\$ 1,106,013	\$ 1,161,725	\$ 1,184,000	\$ 927,879
02-242-066-41270	Misc. Revenue	\$ 62,810	\$ 5,252	\$ -	\$ -
02-242-066-41310	Penalties & Interest	\$ 8,081	\$ 8,855	\$ 9,000	\$ 6,654
TOTAL OPERATING REVENUE:		\$ 1,931,380	\$ 2,012,509	\$ 2,045,000	\$ 1,638,412
OPERATING EXPENDITURES:					
	Total Salaries & Benefits	\$ 65,048	\$ 67,690	\$ 84,803	\$ 55,630
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	\$ 293
02-242-099-60314	Utilities	\$ 264,770	\$ 224,797	\$ 285,000	\$ 195,695
02-242-099-60315	Facility Maintenance	\$ 34	\$ 4,944	\$ 3,000	\$ 8,216
02-242-099-60316	Equipment Repair & Mtce	\$ 9,137	\$ 32,172	\$ 25,000	\$ 23,988
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	\$ 750,407
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	\$ 13,139
02-242-099-64367	Lakeshore West Repairs		\$ 18,816	\$ 50,000	\$ -
02-242-099-64368	Sewer Service Connections	\$ 1,082	\$ 3,389	\$ 8,000	\$ 19,637
02-242-099-64370	Sanitary Backwater Valve Program	\$ -	\$ -	\$ -	\$ 458
02-242-328-64371	Storm Backwater Valve Program		\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES:		\$ 1,444,925	\$ 1,470,954	\$ 1,537,903	\$ 1,069,153
NET OPERATING REVENUES (EXPENSES):		\$ 486,456	\$ 541,555	\$ 507,097	\$ 569,259
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	\$ 569,259

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		\$ 9,307
02-242-058-40515	Grants - Federal - CWWF		\$ 371,012		\$ 18,613
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	\$ 27,920
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 101,095	\$ 862,841	\$ 3,346,000	\$ 575,347
TOTAL CAPITAL EXPENDITURES:		\$ 101,095	\$ 862,841	\$ 3,346,000	\$ 575,347
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)	\$ (547,427)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ -	\$ -	\$ 21,831

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	\$ 157,662
02-243-066-41310	Penalties & Interest	\$ 1,217	\$ 1,338	\$ 1,200	\$ 934
TOTAL OPERATING REVENUE:		\$ 193,260	\$ 207,813	\$ 214,200	\$ 158,597
OPERATING EXPENDITURES:					
02-243-099-60314	Utilities	\$ 9,193	\$ 8,220	\$ 10,000	\$ 6,052
02-243-099-60323	Write Offs		\$ -		\$ -
02-243-099-60327	Communication Expense	\$ 578	\$ 578	\$ 600	\$ 482
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	\$ 54,976
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	\$ 1,509
02-243-320-64366	Cottam System Repairs		\$ -		\$ -
TOTAL OPERATING EXPENDITURES:		\$ 91,738	\$ 104,018	\$ 104,800	\$ 63,018
NET OPERATING REVENUES (EXPENSES):		\$ 101,522	\$ 103,795	\$ 109,400	\$ 95,578
CONTRIBUTIONS TO (FROM) RESERVES:					
03-243-440-80500	Year End Deficit	\$ 148,804	\$ -		\$ -
03-243-032-41700	Transfer from Res. - Working Capit	\$ (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	\$ 95,578
CAPITAL BUDGET					
CAPITAL REVENUE:					
02-243-058-40504	Grants - Provincial - CWWF	\$ -	\$ 5,178	\$ -	\$ 1,463
02-243-058-40515	Grants - Federal - CWWF	\$ -	\$ 10,356	\$ -	\$ 2,926
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	\$ 4,389
CAPITAL EXPENDITURES:					
	From Capital Schedule	\$ 51,971	\$ 13,620	\$ 338,500	\$ 20,068
TOTAL CAPITAL EXPENDITURES:		\$ 51,971	\$ 13,620	\$ 338,500	\$ 20,068
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)	\$ (15,680)
DEPARTMENTAL SURPLUS/(DEFICIT):		\$ -	\$ -	\$ -	\$ 79,899



BUDGET

APPENDICES

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	\$ 1,300
01-184-098-60254	Training and Development	\$ -	\$ -	\$ 300	\$ -
01-184-099-63300	Textnet Phone line	\$ 2,076	\$ 2,076	\$ 2,100	\$ 1,384
TOTAL OPERATING EXPENDITURES:		\$ 4,276	\$ 3,976	\$ 5,400	\$ 2,684
CAPITAL EXPENDITURES:					
		\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES:		\$ -	\$ -	\$ -	\$ -
NET SURPLUS/(DEFICIT):		\$ (4,276)	\$ (3,976)	\$ (5,400)	\$ (2,684)

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	\$ 9,138
01-171-135-60315	Grovedale - Facility Maint		\$ -	\$ 3,000	\$ 6,428
01-171-135-60327	Grovedale - Communication		\$ -	\$ 1,200	\$ 245
	Total Expenses	\$ -	\$ 339	\$ 35,600	\$ 15,811
Lakeside Pavilion					
01-171-155-60102	Pavilion - Salaries - Full Time	\$ 2,259	\$ 1,370	\$ 2,500	\$ 2,679
01-171-155-60104	Pavilion - Salaries - Part Time	\$ 8,575	\$ 9,316	\$ 12,000	\$ 12,657
01-171-155-60105	Pavilion - Salaries - Seasonal	\$ 26,830	\$ 27,807	\$ 28,500	\$ 5,839
01-171-155-60314	Pavilion - Utilities	\$ 7,440	\$ 6,353	\$ 8,670	\$ 5,205
01-171-155-60315	Pavilion - Facility Maint	\$ 4,875	\$ 7,529	\$ 10,500	\$ 4,727
01-171-155-60327	Pavilion - Communication	\$ 576	\$ 532	\$ 600	\$ 355
	Total Expenses	\$ 50,555	\$ 52,906	\$ 62,770	\$ 31,462
Lion's Hall					
01-171-159-60102	Lions Hall - Salaries - Full Time	\$ 1,918	\$ 1,154	\$ 800	\$ 351
01-171-159-60104	Lions Hall - Salaries - Part Time	\$ 9	\$ 490	\$ 50	\$ 105
01-171-159-60105	Lions Hall - Salaries - Seasonal	\$ 646	\$ 241	\$ 500	\$ 49
01-171-159-60314	Lions Hall - Utilities	\$ 10,479	\$ 9,542	\$ 12,500	\$ 7,116
01-171-159-60315	Lions Hall - Facility Maintenance	\$ 5,502	\$ 2,871	\$ 2,000	\$ 1,114
01-171-159-60327	Lions Hall - Communication	\$ 533	\$ 492	\$ 500	\$ 328
01-171-159-60337	Lions Hall - Grounds Mtce		\$ -		\$ -
01-171-159-60341	Lions Hall - Janitorial		\$ -		\$ -
	Total Expenses	\$ 19,086	\$ 14,789	\$ 16,350	\$ 9,063
Carnegie Building					
01-171-171-60314	Carnegie - Utilities	\$ 4,575	\$ 3,352	\$ 5,600	\$ 2,499
01-171-171-60315	Carnegie - Facility Maint	\$ 6,601	\$ 11,804	\$ 6,600	\$ 11,967
01-171-171-60327	Carnegie - Communication	\$ 1,355	\$ 769	\$ 1,950	\$ 445
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	\$ 14,910
Unico Community Centre					
01-171-172-60102	Unico CC - Salaries - Full Time	\$ 3,566	\$ 4,847	\$ 2,200	\$ 1,859
01-171-172-60104	Unico CC - Salaries - Part Time	\$ 1,356	\$ 2,997	\$ 800	\$ 1,896
01-171-172-60105	Unico CC - Salaries - Seasonal	\$ 2,004	\$ 1,732	\$ 2,300	\$ 1,349
01-171-172-60306	Unico CC - Advertising		\$ -		\$ -
01-171-172-60314	Unico CC - Utilities	\$ 3,879	\$ 3,747	\$ 4,800	\$ 3,073
01-171-172-60315	Unico CC - Facility Maint	\$ 7,542	\$ 6,761	\$ 6,500	\$ 4,104
01-171-172-60327	Unico CC - Communication	\$ 659	\$ 720	\$ 800	\$ 465
01-171-172-60337	Unico CC - Grounds Mtce		\$ -		\$ -
	Total Expenses	\$ 19,006	\$ 20,804	\$ 17,400	\$ 12,746
Cottam Library / Day Care					
01-171-173-60314	Cottam Library - Utilities	\$ 381	\$ (1,680)		\$ 1,238
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	\$ 1,395
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	\$ 1,068
01-171-175-60315	Kingsville Library - Facility Maint	\$ 1,703	\$ 2,922	\$ 2,200	\$ 630
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	\$ 1,698
Ridgeview Park					
01-171-176-60102	Ridgeview - Salaries - Full Time	\$ 3,423	\$ 5,712	\$ 4,700	\$ 5,651
01-171-176-60104	Ridgeview - Salaries - Part Time	\$ 1,388	\$ 1,575	\$ 1,100	\$ 9,278
01-171-176-60105	Ridgeview - Salaries - Seasonal	\$ 15,209	\$ 14,528	\$ 24,000	\$ 11,191
01-171-176-60314	Ridgeview - Utilities	\$ 4,340	\$ 9,380	\$ 10,000	\$ 5,490
01-171-176-60315	Ridgeview - Facility Maint	\$ 4,144	\$ 10,214	\$ 5,000	\$ 2,534
01-171-176-60327	Ridgeview - Communication	\$ 142	\$ -		\$ -
01-171-176-60337	Ridgeview - Grounds Mtce	\$ 3,917	\$ 4,207	\$ 4,500	\$ 2,498
	Total Expenses	\$ 32,562	\$ 45,616	\$ 49,300	\$ 36,642
Kingsville Soccer / Baseball Fields					
01-171-177-60102	KSB - Salaries - Full Time	\$ 8,831	\$ 11,598	\$ 3,200	\$ 20,203
01-171-177-60104	KSB - Salaries - Part Time	\$ 1,829	\$ 9,972	\$ 4,900	\$ 12,056
01-171-177-60105	KSB - Salaries - Seasonal	\$ 19,649	\$ 11,660	\$ 13,700	\$ 8,646
01-171-177-60314	KSB - Utilities	\$ 3,038	\$ 1,843	\$ 3,400	\$ 1,389
01-171-177-60315	KSB - Facility Maint	\$ 4,807	\$ 2,806	\$ 2,500	\$ 2,317
01-171-177-60337	KSB - Grounds Mtce	\$ 11,555	\$ 8,914	\$ 11,000	\$ 10,044
	Total Expenses	\$ 49,708	\$ 46,793	\$ 38,700	\$ 54,654

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	\$ 503
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	\$ (500)
01-185-066-41326	Kingsville Business Awards	\$ -	\$ -	\$ 9,000	\$ 13,269
01-185-066-41327	EDC Marketing Programs	\$ -	\$ -	\$ -	\$ 1,632
03-185-032-41700	Transfer from Reserve	\$ 16,357	\$ -	\$ 66,275	\$ 40,000
TOTAL OPERATING REVENUE:		\$ 33,912	\$ 13,897	\$ 119,025	\$ 55,172
OPERATING					
01-185-072-60114	Committee Honourarium	\$ 5,900	\$ 4,600	\$ 8,400	\$ 3,600
01-185-098-60254	Training and Development	\$ 474	\$ 1,859	\$ 1,200	\$ 1,204
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	\$ 111
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	\$ 1,000
01-185-099-63102	Billboard Designs	\$ -	\$ 2,748	\$ 3,000	\$ -
01-185-099-63103	EDC Promotions	\$ 9,484	\$ 7,723	\$ 10,000	\$ 2,428
01-185-099-63104	Marketing Initiatives	\$ 9,586	\$ 8,422	\$ 10,000	\$ 11,239
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	\$ -
01-185-099-63115	Kingsville Business Awards	\$ -	\$ -	\$ 7,250	\$ 14,675
01-185-099-60628	Community Events (Tall Ships)			\$ 40,000	\$ 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	Accomodation Update	\$ -	\$ -		\$ -
01-185-099-63111	Community Profile Book	\$ -	\$ -		\$ -
01-185-099-63114	Business Retention & Expansion		\$ -	\$ 53,275	\$ 16,374
EXPENDITURES:		\$ 70,206	\$ 49,120	\$ 161,275	\$ 98,038
PLUS/(DEFICIT):		\$ (36,294)	\$ (35,223)	\$ (42,250)	\$ (42,866)

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	\$ 5,100
01-186-098-60254	Training and Development	\$ 2,883	\$ -	\$ 5,250	\$ 1,752
01-186-099-60301	Office Supplies	\$ 279	\$ 675	\$ 500	\$ 10
01-186-099-60306	Advertising	\$ 529	\$ 1,709	\$ 720	\$ 725
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		\$ -		\$ 344
01-186-099-63200	Research Assistant/Student	\$ 4,400	\$ 5,880	\$ 5,040	\$ 3,357
01-186-099-63201	Plaques	\$ -	\$ -	\$ 2,400	\$ 1,224
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	\$ 13,848

RECREATION PROGRAMS DETAIL					
Account Number		2017 Actuals	2018 Actuals	2019 Budget	2019 Actuals
Older Adult Events					
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	\$ -
	Total Revenue	\$ 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
	Total Expenses	\$ 5,628	\$ 10,369	\$ 7,200	\$ 114
	Net Revenue (Expenses)	\$ (4,355)	\$ (6,693)	\$ (2,900)	\$ 363
Tall Ships					
01-175-150-40551	Tall Ships - Beer & Wine Sales	\$ -	\$ -	\$ -	\$ 8,892
01-175-150-40700	Tall Ships - Ticket Sales- Boarding	\$ -	\$ -	\$ 137,540	\$ 161,784
01-175-150-40702	Tall Ships - VIP Dinner	\$ -	\$ -	\$ 10,000	\$ (143)
01-175-150-40703	Tall Ships - Merchandise Sales	\$ -	\$ -	\$ 5,000	\$ 3,270
01-175-150-40704	Tall Ships - Grant Revenue		\$ -	\$ 42,500	\$ 18,750
01-175-150-40705	Tall Ships - EcDev Contribution		\$ -	\$ 40,000	\$ 40,000
01-175-150-40712	Tall Ships - Private Sector Contribution	\$ -	\$ -	\$ 20,000	\$ 5,500
01-175-150-40713	Tall Ships - Vendor Space	\$ -	\$ -	\$ 500	\$ 1,037
	Total Revenue	\$ -	\$ -	\$ 255,540	\$ 239,090
01-175-150-60761	Tall Ships - Food and Beverages	\$ -	\$ -	\$ 1,500	\$ 759
01-175-150-60765	Tall Ships - Artist / Performer Fees	\$ -	\$ -	\$ 6,000	\$ 7,060
01-175-150-60766	Tall Ships - Artist / Performer Expenses	\$ -	\$ -	\$ 500	\$ 1,000
01-175-150-60767	Tall Ships - Tall Ships Fees	\$ -	\$ -	\$ 176,000	\$ 142,915
01-175-150-60768	Tall Ships - Travel and Accommodation	\$ -	\$ -	\$ 5,000	\$ 1,881
01-175-150-60769	Tall Ships - TSA Fees	\$ -	\$ -	\$ 23,625	\$ 21,051
01-175-150-60770	Tall Ships - Port Fees, Technical, H	\$ -	\$ -	\$ 15,000	\$ 9,374
01-175-150-60771	Tall Ships - Logistics	\$ -	\$ -	\$ 5,000	\$ 10,218
01-175-150-60772	Tall Ships - Security	\$ -	\$ -	\$ 2,000	\$ 1,429
01-175-150-60773	Tall Ships - Food and Beverage V	\$ -	\$ -	\$ 19,000	\$ 26,657
01-175-150-60774	Tall Ships - Local Promotion	\$ -	\$ -	\$ 15,000	\$ 28,754
01-175-150-60775	Tall Ships - Expanded Promotion		\$ -	\$ 20,000	\$ 17,067
01-175-150-60777	Tall Ships - Blockbuster Fees		\$ -	\$ 4,000	\$ 4,070
01-175-150-60776	Tall Ships - Merchandise cost	\$ -	\$ -	\$ 5,000	\$ 6,630
	Total Expenses	\$ -	\$ -	\$ 297,625	\$ 278,866
	Net Revenue (Expenses)	\$ -	\$ -	\$ (42,085)	\$ (39,776)

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	\$ 67,629
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	\$ 4,127
TOTAL OPERATING REVENUE:		\$ -	\$ -	\$ 63,250	\$ 101,490
OPERATING EXPENDITURES:					
01-177-099-60327	Communication (Radios / PA system)		\$ -	\$ 1,000	\$ 224
01-177-099-60306	Advertising & Promotion		\$ -	\$ 7,000	\$ 13,875
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	\$ 6,356
01-177-099-60301	Office Supplies		\$ -	\$ 600	\$ 1,230
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	\$ 3,275
01-177-099-60789	Trophies		\$ -	\$ 2,000	\$ 578
01-177-099-60790	Beer & Wine Purchases			\$ -	\$ 9,902
01-177-099-60309	Computer Maint / Website		\$ -	\$ 300	\$ -
TOTAL OPERATING EXPENDITURES:		\$ -	\$ -	\$ 61,930	\$ 70,264
NET OPERATING REVENUES (EXPENSES):		\$ -	\$ -	\$ 1,320	\$ 31,226
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	\$ 31,226

2019 CAPITAL SUMMARY			
Account Number		2019 Budget	2019 Actuals
GENERAL ADMINISTRATION:			
01-112-360-71960	Modernization Grant Initiatives	\$ -	\$ 24,626
TOTALS:		\$ -	\$ 24,626
INFORMATION TECHNOLOGY:			
01-114-360-71703	IT - Phone System (lease payments)	\$ 11,333	\$ 8,523
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	\$ 13,711
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	\$ 1,337
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
TOTALS:		\$ 136,133	\$ 66,388
FIRE DEPARTMENT:			
01-121-360-71919	FIRE - 2 Battery Operated Ventilation Fans with misting	\$ 10,000	\$ 10,430
TOTALS:		\$ 10,000	\$ 10,430
POLICE:			
TOTALS:		\$ -	\$ -
BUILDING DEPARTMENT:			
01-124-360-71823	BUILD - Mobile Software Solution (Completion)	\$ 23,500	\$ 39,667
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
TOTALS:		\$ 38,350	\$ 54,349
PUBLIC WORKS:			
01-130-360-71545	Lakeview Ave. E Recon. to Grandview	\$ -	\$ 5,536
01-130-360-71546	PW - Main Street W Reconstruction (Finalize Engineering)	\$ 25,000	\$ -
01-130-360-71547	PW - Esseltine Drain	\$ 4,200,000	\$ 20,455
01-130-360-71744	PW - Park Street Reconstruction (Final restoration, street	\$ 120,000	\$ 112,396
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	\$ 4,998
01-130-360-71826	PW - Bridge #42 – Maddox Drain Culvert (Engineering and	\$ 30,000	\$ -
01-130-360-71827	PW - Bridge #046 - South Talbot Road over Boose Drain	\$ 82,000	\$ 27,065
01-130-360-71827	PW - Bridge #046 - South Talbot Road over Boose Drain	\$ 465,000	\$ -
01-130-360-71828	PW - Culvert #503 - McCallum Drive over Mill Creek Scratch	\$ -	\$ 14,443
01-130-360-71830	CWATS Kings 13B (Ph 4) Seaclyff Dr.: Union Ave:DiM	\$ -	\$ 422
01-130-360-71831	PW - CWATS Kings 8 (County Rd 50: MA 1301 Heritage - Ford	\$ 215,000	\$ 391
01-130-360-71834	PW - Fleet - Plow / Salter for 2019 International (Replaced 2005	\$ 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	\$ 55,000	\$ 57,269
01-130-360-71923	PW - Bridge #032 - Cedar Island Bridge (Engineering & minor	\$ 50,000	\$ 12,944
01-130-360-71924	PW - Talbot Service Road Bridge over Upcott Drain (Bridge	\$ 25,000	\$ 2,552
01-130-360-71925	PW - Jasperson Dr Improvements and Realignment	\$ 1,040,000	\$ 22,366
01-130-360-71926	PW - Road Program - Heritage Road (Main to Chrysler	\$ 70,000	\$ 36,379
01-130-360-71927	PW - Road Program - Cedarhurst Subdivision (Mill & Pave)	\$ 975,000	\$ 14,140
01-130-360-71928	PW - Road Program - Lansdowne Ave (Mill & Pave)	\$ 595,000	\$ 347,595
01-130-360-71929	PW - Sidewalk Program (Elm - Reconstruct sections of	\$ 52,500	\$ 51,559
01-130-360-71930	PW - Fleet - Zetor Tractor Replacement	\$ 110,000	\$ 103,644
01-130-360-71931	MS - Pedestrian Crossover (2 locations)	\$ 24,000	\$ 30,538
01-130-360-71932	MS - Traffic Counter (Speed and Volume)	\$ 4,600	\$ 4,059
01-130-360-71955	Main St Revitalization Exp	\$ -	\$ 33,816
01-130-360-71745	PW - Bridge #014 - Road 10 over Paterson Drain	\$ -	\$ 24,667
01-130-360-71956	Road Program - Spruce St (Mill & Pave)	\$ -	\$ 54,266
01-130-360-71957	Road Program - Rural Roads (Tar & Chip)	\$ -	\$ 384,265
01-130-360-71958	Cottam Woods Boulevard Improvements	\$ -	\$ 3,053
01-130-360-71959	Sign Truck Replacement	\$ -	\$ 150,998
01-130-360-71961	Flood Mitigation Efforts	\$ -	\$ 7,099
TOTALS:		\$ 8,473,600	\$ 1,640,646
SANITATION:			
TOTALS:		\$ -	\$ -
CEMETERY:			
TOTALS:		\$ -	\$ -
ARENA:			
01-170-360-71933	ARENA - Brine Filtration System	\$ 7,500	\$ 7,372

2019 CAPITAL SUMMARY			
Account Number		2019 Budget	2019 Actuals
TOTALS:		\$ 7,500	\$ 7,372
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	\$ 40,000	\$ 44,859
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	\$ -
01-171-360-71934	PARKS - Range Light Relocation	\$ 33,000	\$ 197
01-171-360-71935	PARKS - Cottam Revitalization - Ridgeview Park (LED Lighting	\$ 100,000	\$ 27,980
01-171-360-71936	PARKS - Cottam Revitalization - Cottam Rotary Park (Outdoor	\$ 40,000	\$ -
01-171-360-71937	PARKS - Applewood Park Playground (Replace equipment and	\$ 65,000	\$ 64,995
TOTALS:		\$ 546,000	\$ 141,100
FACILITIES:			
01-178-360-71630	FAC - Grovedale House Construction	\$ 2,250,000	\$ 813,168
01-178-360-71855	FAC - Floor Scrubber - Grovedale	\$ 15,000	\$ -
01-178-360-71939	FAC - Reconstruct Diamond 6 Dugouts	\$ 20,000	\$ 19,987
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	\$ 4,451
01-178-360-71951	FAC - Lion's Hall - New HVAC Unit	\$ 10,000	\$ 9,430
TOTALS:		\$ 2,336,600	\$ 869,226
FANTASY OF LIGHTS:			
TOTALS:		\$ -	\$ -
MARINA:			
01-173-360-71938	MARINA - Steel Piling at Boat Ramp	\$ 55,000	\$ 15,459
TOTALS:		\$ 55,000	\$ 15,459
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	\$ 22,900
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	\$ 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 -	\$ 630,000	\$ 30,371
02-201-360-71953	WAT - Waterline Looping - Sumac Crossing	\$ 115,000	\$ 4,100
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	\$ -	\$ -
TOTALS:		\$ 936,300	\$ 120,781
K'VILLE/LAKESHORE WEST WASTEWATER:			
02-242-360-71864	KLW - Lakeside Park Sanitary Interceptor Twinning	\$ 2,300,000	\$ 81,871
02-242-360-71865	KLW - OCWA Recommended Item	\$ 729,500	\$ 225,693
02-242-360-71866	KLW - OCWA Recommended Items	\$ 54,500	\$ 62,568
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	\$ 150,000	\$ 13,832
02-242-360-71357	KLW - Kville Sanitary Master Plan w/ Flow Monitoring	\$ -	\$ 45,882
TOTALS:		\$ 3,346,000	\$ 575,347
COTTAM WASTEWATER:			
02-243-360-71867	COT - OCWA Recommended Items	\$ 98,500	\$ 12,717
02-243-360-71950	COT - Cottam Sanitary Sewage Capacity Upgrade (Engineering	\$ 240,000	\$ 7,351
TOTALS:		\$ 338,500	\$ 20,068
TOTAL CAPITAL PROJECTS:		\$ 16,292,983	\$ 3,582,960

2019 CAPITAL BUDGET STATUS LOG													Notes
	Project Description	Account	Budget Total	Staff Responsible	Estimated End Date	Status Update - Q1	Status Update - Q2	Status Update - Q3	Status Update - Q4	Actual Spent to Date (Entered by Finance 9/30/2019 YTD)	Project Projected to Remain on/under Budget?	Budget Variance (Based on Forecasted)	
	IT - Phone System (lease payments)	01-114-360-71703	\$ 11,333	Tony		ongoing	ongoing	ongoing	ongoing	\$ 8,523	On		Parks & Rec, Finance and IT have bi-weekly conference calls with the developer to assist in setting the program.
	IT - MS Laptop (Transfer from Building)	01-114-360-71901	\$ 1,600	Tony					Complete	\$ -	On		
	IT - New Hire IT Hardware / Licensing	01-114-360-71902	\$ 4,500	Tony		quote requested				\$ 3,739	On		
	IT - Great Plains Upgrade	01-114-360-71903	\$ 7,000	Tony		scheduled	Complete			\$ 3,282	On		
	IT - Council - laptop replacements x 6 (Microsoft	01-114-360-71904	\$ 6,500	Tony		Complete				\$ 6,891	On		
	IT - MS - Card Access Expansion (back buildings)	01-114-360-71905	\$ 22,500	Tony		authorized	scheduled	Complete		\$ 13,711	On		
	IT - Arena - Scheduling Software	01-114-360-71906	\$ 11,000	Tony		contract review	started	ongoing		\$ 5,088	On		
	IT - Arena - Camera System (Phase 2 - exterior)	01-114-360-71907	\$ 15,000	Tony		authorized	Complete			\$ 15,250	On		
	IT - Mobile Time Entry / E-stubs (Penny)	01-114-360-71908	\$ 17,500	Tony		pending GP upgrade				\$ 1,337	On		
	IT - Windows 10 Licensing	01-114-360-71909	\$ 2,000	Tony		pending machine upgrades				\$ -	On		
	IT - Fire Office Support Workstation	01-114-360-71910	\$ 2,000	Tony		Complete				\$ 1,967	On		June 10, 2019 - Council directed MS to contract George Kroeker Landscaping to complete the necessary site mediation on the following properties: 358 Lakeview Avenue, 346 Lakeview Avenue and 211 Grandview Avenue, to repair sod for specific properties. Unbudgeted Item.
	IT - HR Manager laptop	01-114-360-71911	\$ 2,000	Tony		Complete				\$ 1,102	On		
	IT - Deputy Fire Chief Laptop	01-114-360-71912	\$ 2,000	Tony		Complete				\$ 1,661	On		
	IT - Arena Front Desk Laptop	01-114-360-71913	\$ 2,000	Tony		Complete				\$ 1,102	On		
	IT - Admin Asst Workstation	01-114-360-71914	\$ 2,000	Tony		Complete				\$ 2,305	On		
	IT - Endpoint Protection Solution (Cyber Security)	01-114-360-71915	\$ 11,000	Tony		-				\$ -			
	IT - 2 Factor Authentication Solution (Cyber Security)	01-114-360-71916	\$ 7,200	Tony		-		quote received		\$ -			
	IT - Diamond Enhancements - Payroll Optimization	01-114-360-71918	\$ 9,000	Tony		pending GP upgrade	scheduled	ongoing		\$ 430			
	FIRE - 2 Battery Operated Ventilation Fans with misting	01-121-360-71919	\$ 10,000	Chuck		Complete				\$ 10,430	On		
	BUILD - Mobile Software Solution (Completion)	01-124-360-71823	\$ 23,500	Peter / Tony		ongoing	ongoing	Complete		\$ 39,667			
	BUILD - Vehicle Mounts x 3	01-124-360-71920	\$ 1,150	Peter / Tony		pricing	Complete			\$ 2,070			Tim advised on 7/17/19 that he expects this project to be \$125K - \$150K over budget, but he is still waiting on confirmation from the contractor. A reserve adjustment at year end may be required.
	BUILD - Mobile printing x 3	01-124-360-71921	\$ 1,200	Peter / Tony		purchased	Complete			\$ 844			
	BUILD - Inspector laptop replacement x 5	01-124-360-71922	\$ 12,500	Tony		purchased	Complete			\$ 11,768			
	PW-Lakeview Ave. E Recon. to Grandview	01-130-360-71545	\$ -	Andrew						\$ 5,536			
	PW - Main Street W Reconstruction (Finalize	01-130-360-71546	\$ 25,000	Andrew	Fall 2019	In Progress	In Progress	In Progress		\$ -			
	PW - Esseltine Drain	01-130-360-71547	\$ 4,200,000	Ken / Andrew	Summer 2020	Pending	In Progress	Out for Tender	Pending	\$ 20,455			
	PW - Park Street Reconstruction (Final restoration, street markings and signs, driveway approaches)	01-130-360-71744	\$ 120,000	Andrew	Spring 2019	Ongoing	98% complete	Complete		\$ 112,396	Over	\$ 125,000	
	PW - Bridge #014 - Road 10 over Paterson Drain	01-130-360-71745	\$ -	Tim			Complete			\$ 24,667	Over	\$ 25,000	
	PW - Land Acquisition (Incl legal costs) Jasperson	01-130-360-71750	\$ 60,500	Peggy						\$ -			
	PW - Bridge #018 - Road 11 over Ruscom River (Engineering)	01-130-360-71825	\$ 170,000	Tim	Summer 2019	In Progress	In Progress	In Progress		\$ 4,998	On		
	PW - Bridge #42 – Maddox Drain Culvert (Engineering and minor rehab.)	01-130-360-71826	\$ 30,000	Tim	Summer 2019	Deferred	Deferred	Deferred		\$ -	Under	\$ (30,000)	June 24, 2019 - As per report MS 2019-29, on-site review in 2019 determined repairs were mainly cosmetic. Project was differed.
	PW - Bridge #046 - South Talbot Road over Boose	01-130-360-71827	\$ 82,000	Tim	Summer 2019	Ongoing	Complete			\$ 27,065			
	PW - Bridge #046 - South Talbot Road over Boose Drain (Construction)	01-130-360-71827	\$ 465,000	Tim	Summer 2019	Waiting for eng.	Tendering	In Progress			Under	\$ (168,200)	June 24, 2019 - Contract awarded to Sterling Ridge Infrastructure for \$296,800. Projected savings to offset overage on Cedar Island Bridge (71923). Construction should be completed by end of October.
	PW - Culvert #503 - McCallum Drive over Mill Creek	01-130-360-71828	\$ -	Tim		95% Complete	Complete			\$ 14,443	Over	\$ 15,000	
	CWATS Kings 13B (Ph 4) Seacliff Dr.: Union Ave:DiM	01-130-360-71830	\$ -				Complete			\$ 422			Per report on 8/25/19 agenda - project should by \$40,000 under budget. Expected to be completed before end of October.
	PW - CWATS Kings 8 (County Rd 50: MA 1301 Heritage - Ford Rd)	01-130-360-71831	\$ 215,000	Tim	Summer 2019	In Progress	Summer construction	In Progress	Under Construction	\$ 391	Under	\$ (40,000)	
	PW - Fleet - Plow / Salter for 2019 International (Replaced 2005 GMC 5500)	01-130-360-71834	\$ 105,000	Shaun	Feb-19	Complete				\$ 105,022	On		Truck has been delivered and registered
	PW - Jasperson Traffic Study	01-130-360-71836	\$ -	Tim	Spring 2019	Complete				\$ 8,713			
	PW - Division St S Resurfacing (Park & Division adjacent to Condo)	01-130-360-71837	\$ 55,000	Tim	Summer 2019	In Progress	July ETA	Complete		\$ 57,269	On		Completed in July 2019
	PW - Bridge #032 - Cedar Island Bridge (Engineering & minor rehabilitation)	01-130-360-71923	\$ 50,000	Tim	Summer 2019	Out for tender	Tendering	Under Construction	Pending Completion	\$ 12,944	Over	\$ 57,250	
	PW - Talbot Service Road Bridge over Upcott Drain	01-130-360-71924	\$ 25,000	Tim	Summer 2019	No update yet	September ETA	In Progress	Pending Completion	\$ 2,552			June 24, 2019 - Contract awarded to Elmara Construction for \$107,250 (including Engineering). Overage to be offset by savings on Bridge #046 (71827).
	PW - Jasperson Dr Improvements and Realignment	01-130-360-71925	\$ 1,040,000	Andrew / Peggy	Fall 2021	In Progress	In Progress	In Progress	In Progress	\$ 22,366			
	PW - Road Program - Heritage Road (Main to Chrysler Greenway)	01-130-360-71926	\$ 70,000	Tim	Summer 2019	Out for Tender	Complete			\$ 36,379	Under		Project was awarded to Mill-AM on March 11, 2019 for \$46,628 (Kingsville's Share). Work was completed in June.
	PW - Road Program - Cedarhurst Subdivision (Mill & Pave)	01-130-360-71927	\$ 975,000	Tim	Summer 2019	Out for Tender	August ETA	Pending	Pending Completion	\$ 14,140	Under		
	PW - Road Program - Lansdowne Ave (Mill & Pave)	01-130-360-71928	\$ 595,000	Tim	Summer 2019	Out for Tender	Complete			\$ 347,595	Under		Project was awarded to Mill-AM on March 11, 2019 for \$460,474. Work was completed in July.

2019 CAPITAL BUDGET STATUS LOG												
	Project Description	Account	Budget Total	Staff Responsible	Estimated End Date	Status Update - Q1	Status Update - Q2	Status Update - Q3	Status Update - Q4	Actual Spent to Date (Entered by Finance 9/30/2019 YTD)	Project Projected to Remain on/under Budget?	Budget Variance (Based on Forecasted)
	PW - Sidewalk Program (Elm - Reconstruct sections of North/South Side - McDonald to Division)	01-130-360-71929	\$ 52,500	Tim	Summer 2019	In Progress	July ETA	Complete		\$ 51,559	On	
	PW - Fleet - Zetor Tractor Replacement	01-130-360-71930	\$ 110,000	Shaun	Spring 2019	In Progress	Complete			\$ 103,644	Under	
	MS - Pedestrian Crossover (2 locations)	01-130-360-71931	\$ 24,000	Andrew	Fall 2019	In Progress	In Progress	Complete		\$ 30,538		
	MS - Traffic Counter (Speed and Volume)	01-130-360-71932	\$ 4,600	Shaun / Tim	Summer 2019	In Progress	Complete			\$ 4,059	On	
	Main St Revitalization Exp	01-130-360-71955	\$ -	Andrew	Summer 2019	In Progress	Complete			\$ 33,816		
	Road Program - Spruce St (Mill & Pave)	01-130-360-71956	\$ -	Tim			July ETA	Complete		\$ 54,266	On	
	Road Program - Rural Roads - Road 9 W and Peterson Rd (Tar & Chip)	01-130-360-71957	\$ -	Tim			Complete			\$ 384,265	On	
	PW - Cottam Woods Boulevard Improvements	01-130-360-71958		Shaun						\$ 3,053	On	
	PW - Sign Truck Replacement	01-130-360-71959	\$ 149,888	Shaun				Complete		\$ 150,998	On	
	MS - Road 11 Culvert over Irwin Drain (Culvert #500) - Eng. Only	01-130-360-71962	\$ 80,000	Tim							On	
	Flood Mitigation Efforts	01-130-360-71961		Andrew		On going	On going	On going		\$ 7,099	Over	\$ 7,099
	Modernization Grant Initiatives	01-112-360-71960		Various		On going	On going	On going		\$ 24,626		
	ARENA - Brine Filtration System	01-170-360-71933	\$ 7,500	Dan	Summer 2019	In Progress	On going	Complete		\$ 7,372	On	
	PARKS - Mettawas Park - Landscape Architecture	01-171-360-71154	\$ 40,000	Dan	Fall 2019	In Progress	In Progress	In Progress	Pending final plan	\$ -		
	PARKS - Lakeside Park Bridge Beautification	01-171-360-71428	\$ 10,000	Shaun	Spring 2019	In Progress	Pending	Pending	Pending	\$ 140	Over	\$ 15,000
	PARKS - Shoreline Improvements (1251 Heritage and Arner Townline)	01-171-360-71564	\$ 40,000	Shaun	Winter 2019	In Progress	Complete (1251)			\$ 44,859	Over	\$ 5,000
	PARKS - Lions Park Landscape Architecture	01-171-360-71645	\$ 18,000	Dan		Ongoing	Complete			\$ 2,928		
	PARKS - Lions Park Construction (Phase 1A & 1B)	01-171-360-71645	\$ 200,000	Dan	Fall 2019	In Progress	Out for Tender	Under Construction	Pending Completion	\$ -	Over	\$ 25,000
	PARKS - Range Light Relocation	01-171-360-71934	\$ 33,000	Shaun		In Progress	Awarded	Pending		\$ 197	On	
	PARKS - Cottam Revitalization - Ridgeview Park (LED Lighting Entranceway and Parking Lot and Phase 1 of Granular Pathway)	01-171-360-71935	\$ 100,000	Dan	Summer/Fall 2019	In Progress	Quoting	Pending	Pending	\$ 27,980	On	
	PARKS - Cottam Revitalization - Cottam Rotary Park (Outdoor Furniture, Gazebo Repair, FOL Fixtures, etc.)	01-171-360-71936	\$ 40,000	Dan	Fall 2019	In Progress	Quoting	In Progress	In Progress	\$ -	On	
	PARKS - Applewood Park Playground (Replace equipment and signage)	01-171-360-71937	\$ 65,000	Dan	Summer 2019	Out for Proposal	Pending	Complete		\$ 64,995	On	
	MARINA - Steel Piling at Boat Ramp	01-173-360-71938	\$ 55,000	Dan	Summer 2019	In Progress	Quoting	In Progress	Pending	\$ 15,459	On	
	REC - Parks and Recreation Master Plan Completion	01-175-360-71851	\$ 32,000	Maggie						\$ 18,324		
	REC - Expanded Youth Programing	01-175-360-71852	\$ 12,000	Maggie						\$ (26)		
	FAC - Grovedale House Construction	01-178-360-71630	\$ 2,250,000	Tim	Jul-19	In Progress	July ETA	Complete		\$ 813,168		
	FAC - Floor Scrubber - Grovedale	01-178-360-71855	\$ 15,000	Dan	Summer 2019	In Progress	Quoting	Pending	Pending	\$ -	Under	\$ (3,000)
	FAC - Reconstruct Diamond 6 Dugouts	01-178-360-71939	\$ 20,000	Dan	Summer 2019	In Progress	In progress	Complete		\$ 19,987	On	
	FAC - Demo Patterson Taxi and Asphalt	01-178-360-71940	\$ 30,000	Shaun	Spring 2019	In Progress	Complete			\$ 12,573	Under	\$ (17,427)

Notes

May 27, 2019 - Contract Awarded to Giorgi Bros - \$55K. Work completed in July

On May 13, 2019 - Council authorized the purchase of a 2019 Kubota M6 131DTCC for \$99,950 + HST.

On Feb. 25, 2019 Council approves the allocation of the remaining Main Street Revitalization Grant (\$41,103) to the Salute to Veterans Banner Project in the amount of \$6,300, with the remainder being utilized to purchase additional physical infrastructure streetscape amenities. On Oct. 15th, Council authorized an additional \$5900 of the funds to acquire more banner arms.

Project awarded to Coco Paving on April 23, 2019 for \$135,390. Work completed in July. Project was added due to savings on Heritage, Lansdowne, and Cedarhurst resurfacing projects.

Projects awarded to Shepley Road Maintenance on April 23, 2019 for \$346,002. Work completed in June. Project was added due to savings on Heritage, Lansdowne, and Cedarhurst resurfacing projects.

Receive \$40,500 from Cottam Solar Limited - to fund Cottam Woods Boulevard Improvements. Approved by Council on Feb. 25, 2019. Work should be completed in October / November.

July 22, 2019 - Council approved the early replacement of the Sign Truck with an Altec AT37G (Ford 550 Chassis) for \$149,888. To be fund from PW Fleet Res.

Identified as an urgent priority in the Bridge & Culvert Study. Construction to commence in 2020. On 10/15/19, Council authorized 2019 expenses to be funded from unspent gas tax. Engineering services were awarded to Dillon Const.

Refers to Sandbags and other mitigation efforts.

On March 31, 2019, the Town received a \$620,201 grant to help modernize service delivery and reduce future costs - so far this grant has been allocated to Large Format Scanner \$6,614, Council Meeting Video Service (\$18,012) and Business Process Review. The Town is also considering installation of a private fibre network to connect the Arena and Fire Hall with Town Hall.

Concept drawings provided. Architect is working on phased implementation.

July 22, 2019 - Council approved the use of estimated savings from Patterson Taxi Demo (savings of \$17,427 projected) to purchase more decorative railings for Lakeside Park Bridge. Railing fabrication is in process.

Extra work was required due to high lake levels after original quotes were obtained.

July 8, 2019 - Contract was awarded to Pierascenzi Construction Ltd for \$193,459 (+ HST). Work excepted to be completed by end of October. Some additional issues have arose, resulting in the expected overage.

Awarded relocation to Dejardin. Awaiting permit and foundation installation to complete move.

Pathway completed; Parking lot / entranceway lighting to completed by end of November.

Picnic tables, light displays and furniture have been ordered.

June 10, 2019 - Council approves the proposal submitted by New World Park Solutions in the amount of \$57,418.00 (excluding HST). Project was completed and ready for public use in September.

Contract awarded to Leo Mailloux Construction for \$49,000. Work expected to be completed in November / December.

Project was substantially completed in July. Approx. \$500,000 remains outstanding for Holdbacks and deficiency completion. Tim is in the process of obtaining a design for a marquee sign.

Floor scrubber purchased in October.

Awarded to Guardian Fence in amount of \$14,840 (excluding HST). Work completed in July.

July 22, 2019 - Council approved the use of estimated savings from Patterson Taxi Demo (savings of \$17,427 projected) to purchase more decorative railings for Lakeside Park Bridge.

2019 CAPITAL BUDGET STATUS LOG												
	Project Description	Account	Budget Total	Staff Responsible	Estimated End Date	Status Update - Q1	Status Update - Q2	Status Update - Q3	Status Update - Q4	Actual Spent to Date (Entered by Finance 9/30/2019 YTD)	Project Projected to Remain on/under Budget?	Budget Variance (Based on Forecasted)
	FAC - Update CDM Plan per Green Energy Act	01-178-360-71941	\$ 8,000	Dan	July 1/2019	In Progress	Complete			\$ 9,616	On	
	FAC - Install TV / Camera / Server Space at Town Hall	01-178-360-71942	\$ 3,600	Tony		authorized	scheduled	Complete		\$ 4,451	On	
	FAC - Lion's Hall - New HVAC Unit	01-178-360-71951	\$ 10,000	Dan	19-Jan	Complete				\$ 9,430	On	
	Plan - Official Plan Update	01-180-360-71742	\$ 25,000	Robert	19-Dec	In Progress				\$ 18,870		
	WAT - Source Water Protection (Year 1 of 3)	02-201-360-71651	\$ 11,600	Andrew	Dec-19	In Progress	In Progress	In Progress	In Progress	\$ 22,900		
	WAT - Water Rate Study / Financial Plan (completion)	02-201-360-71756	\$ 10,000	Andrew / Ryan	Mar-19	Final Draft Complete	Complete			\$ 12,890	Over	\$ 3,000
	County Rd 18 - Watermain Extension Oversizing (carryover from 2018)	02-201-360-71863	\$ 8,000	Andrew	May-19	Pending	Complete			\$ 34,502	Over	\$ 24,000
	WAT - Locate Management Software	02-201-360-71943	\$ 6,500	Shaun/Tony	Fall 2019	In Progress	In Progress	In Progress	In Progress	\$ 4,477	On	
	WAT - Trimble Reader	02-201-360-71944	\$ 5,000	Shaun/Tony	Fall 2019	In Progress	In Progress	In Progress	In Progress	\$ 11,541	Over	\$ 6,500
	WAT - Water Bill Revamp	02-201-360-71945	\$ 5,200	Tiffany/Ryan	Fall 2019		In Progress	In Progress	In Progress	\$ -	On	
	WAT - Fleet - Replace 2006 Ford F350 w/ Service Body	02-201-360-71946	\$ 70,000	Shaun	Spring 2019	In Progress	Pending	Pending	Complete	\$ -	On	\$ -
	WAT - SW Region Watermain Installation - Phase 1, 2 and 3 - (Engineering Design Only)	02-201-360-71952	\$ 630,000	Tim	Summer 2020	Out for Tender	In Progress	In Progress	In Progress	\$ 30,371	Under	
	WAT - Waterline Looping - Sumac Crossing	02-201-360-71953	\$ 115,000	Shaun	Summer 2019	In Progress	Design Stage	Pending	Pending	\$ 4,100	On	
	WAT - Watermain Oversizing - 609 Road 3 E Development	02-201-360-71954	\$ 75,000	Andrew	Fall 2019	In Progress	Design Stage	Pending	Pending	\$ -	On	
	KLW - Kville Sanitary Master Plan w/ Flow Monitoring	02-242-360-71357	\$ -	Andrew	Fall 2019	In Progress	In Progress	Pending	Pending	\$ 45,882	Over	\$ 94,000
	KLW - Lakeside Park Sanitary Interceptor Twinning	02-242-360-71864	\$ 2,300,000	Andrew	Jul-19	In Progress	In Progress	Pending Construction delay due to MECP	Pending Construction delay due to MECP	\$ 81,871		
	KLW - OCWA Recommended Item	02-242-360-71865	\$ 729,500	Andrew	Dec-19	In Progress	In Progress	In Progress	In Progress	\$ 225,693		
	KLW - OCWA Recommended Items	02-242-360-71866	\$ 54,500	Andrew	Dec-19	In Progress	In Progress	In Progress	In Progress	\$ 62,568		
	KLW - Fleet - Replace 1997 International Dump w/ used truck	02-242-360-71947	\$ 100,000	Andrew	Spring 2019	Complete				\$ 133,875	Over	
	KLW - Sewer Camera	02-242-360-71948	\$ 12,000	Shaun	Spring 2019	In Progress	Complete			\$ 11,626	On	
	KLW - Sanitary Extension - Kratz Road (Engineering -	02-242-360-71949	\$ 150,000	Andrew	Fall 2019	In Progress	In Progress	In Progress	In Progress	\$ 13,832		
	COT - OCWA Recommended Items	02-243-360-71867	\$ 98,500	Andrew	Dec-19	In Progress	In Progress	In Progress	In Progress	\$ 12,717		
	COT - Cottam Sanitary Sewage Capacity Upgrade (Engineering Design Only)	02-243-360-71950	\$ 240,000	Andrew	Dec-19	Out for Tender	Awarded	In Progress	In Progress	\$ 7,351	Under	
										\$ -		
										\$ -		
										\$ -		
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										\$ -		
										\$ -		
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										\$ -		
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										\$ -		
	Total		\$ 16,522,871							\$ 3,582,960		\$ 143,222

Notes

Presented to Council on March 25, 2019.

Budget was based on a previous model that was no longer available. New reader was required to read 2 different types of frequency.

TH has obtained a quote from Diamond. New water bill will be implemented in early 2020.

Feb. 25, 2019 - Council approved the acquisition of a 2019 F-350 from Joe Meloche Ford at price of \$67,232. The Town took deliver of the truck in October.

On April 23, 2019, Council awarded the engineering to RC Spencer for \$80,000. They indicated in their proposal completion of all engineering and design prior to October of 2019. Tendering for construction can be completed in the first quarter of 2020 should Council approve of such works in the 2020 Capital Budget

Engineering is near completion and tendering will commence soon. Project will likely carryover into 2020.

The Town is only covering the cost to extend and interconnect into the Road 3E watermain. The oversizing quote was far too expensive. Estimated cost is \$65,000.

June 10, 2019 - Council authorized Dillon Consulting Inc. be retained to complete the Kingsville Sanitary System Master Plan in the amount of \$92,200 plus HST; and funds this project through the Capital Sewer Reserves for Kingsville / Lakeshore West.

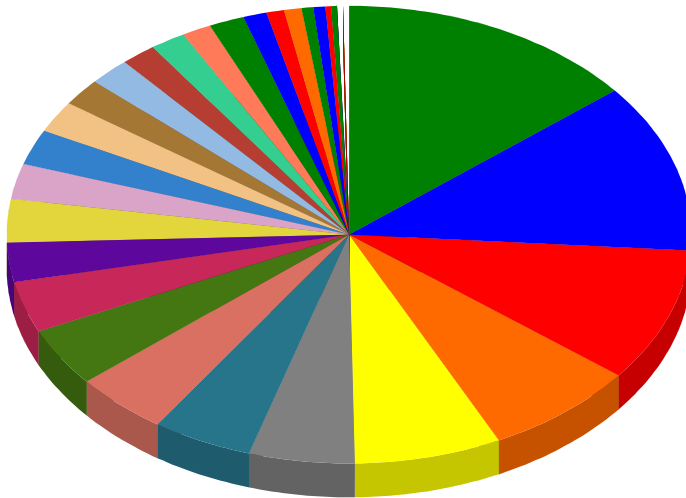
May 27, 2019 - Council authorized contract with Henry Heyink Construction Ltd. in the amount of \$1,550,000 (HST not included). Due to high water levels and soil conditions work will be pushed to 2020.

On March 11, 2019 - Council approved the purchase of a 2014 Peterbilt 348 tandem dump truck from Brandt Truck Rigging and Trailers in Nisku AB, for the combined total price of \$125,673.60 with funding allocated from the Wastewater Fleet / Equipment Reserve.

June 22, 2019 - Contract awarded to Dillon Consulting - Bid Amount \$118,340. To be completed prior to year end.

Service Request Summary

Year to Date - 2019



BUILDING BY-LAW	14.3%
METER	11.8%
BUILDING	9.5%
TREE	7.1%
SERVICE	7.1%
CEMETERY	4.9%
VEGET	4.8%
OTHER	4.5%
STORM	4.2%
ROAD	3.5%
MUNICIPAL	2.9%
PARK	2.8%
PERMIT	2.6%
STREET	2.6%
BILLING	2.1%
SNOW	2.0%
LOCATES	1.9%
MISC. W	1.6%
CONSTR	1.6%
WATER SERVICES	1.6%
DISTRIB	1.5%
HYDRANT	1.1%
EVENTS	0.9%
SIGN	0.8%
SIGNALS	0.6%
Total:	100.0%

Service Requests By Category

		Total # (All Categories):	2,126
BILLING	Total #	45	2.12 %
METER READING	#	45	2.12%
BUILDING	Total #	202	9.50 %
BUILDING CODE	#	2	0.09%
BUILDING WITHOUT A PERMIT	#	5	0.24%
INDEMNITY RELEASE	#	193	9.08%
PERMIT	#	1	0.05%
UNSAFE BUILDING	#	1	0.05%
BUILDING BY-LAW	Total #	302	14.21 %
BUILDING WITHOUT A PERMIT	#	1	0.05%
CATCH BASIN	#	1	0.05%
COMMERCIAL VEHICLE	#	1	0.05%
CONSTRUCTION MATERIAL/D	#	4	0.19%
DERELICT VEHICLE	#	21	0.99%
DIRTY/UNKEPT YARD	#	14	0.66%
FENCE BY-LAW	#	5	0.24%
FENCE GENERAL	#	8	0.38%
GARBAGE	#	2	0.09%
GARBAGE PRIVATE	#	3	0.14%
GRASS CUTTING	#	24	1.13%

		Total # (All Categories):	2,126
LONG GRASS/WOOD	#	37	1.74%
MOULD	#	1	0.05%
NOXIOUS WEEDS	#	4	0.19%
OTHER	#	1	0.05%
PERMITS	#	1	0.05%
PONDING WATER	#	3	0.14%
POOL FENCE	#	3	0.14%
PROPERTY GENERAL	#	41	1.93%
PROPERTY STANDARDS BY-L	#	20	0.94%
RECREATIONAL VEHICLES	#	34	1.60%
RODENTS/PESTS	#	3	0.14%
SET BACK/HEIGHT	#	1	0.05%
SEWAGE/SEPTIC	#	2	0.09%
SIDEWALK	#	1	0.05%
SIGHT VISIBILITY	#	2	0.09%
TREE BRANCHES	#	1	0.05%
TREES (DEAD/DECAY)	#	8	0.38%
UNSIGHTLY CONDITIONS	#	1	0.05%
USE OF LAND	#	4	0.19%
VISIBILITY PROBLEM	#	1	0.05%
WATER SHEDDING	#	35	1.65%
YARD MAINTENANCE BY-LAW	#	13	0.61%
ZONING BY-LAW	#	1	0.05%
CEMETERY	Total #	104	4.89 %
BURIALS	#	87	4.09%
DAMAGE	#	2	0.09%
INQUIRY	#	6	0.28%
MAINTENANCE	#	9	0.42%
CLAIMS	Total #	4	0.19 %
ACCIDENT CLAIMS	#	2	0.09%
SLIPS AND FALLS	#	2	0.09%
CONSTR	Total #	34	1.60 %
CONSTRUCTION	#	5	0.24%
DAMAGE TO PROPERTY	#	21	0.99%
DELAY	#	1	0.05%
MUD ON ROAD	#	6	0.28%
SIGNAGE	#	1	0.05%
CORPORATION	Total #	1	0.05 %
OTHER (CORPORATE SERVIC	#	1	0.05%
DISTRIB	Total #	32	1.51 %
FROZEN PIPES	#	9	0.42%
LOW WATER PRESSURE	#	5	0.24%
WATER LEAKS	#	9	0.42%
WATER QUALITY	#	1	0.05%
WATERMAIN COMMISSION	#	8	0.38%
EDGE	Total #	10	0.47 %
ROAD EDGE DROP-OFF	#	3	0.14%
SOFT SHOULDERS	#	7	0.33%

		Total # (All Categories):	2,126
EVENTS	Total #	19	0.89 %
BARRICADES	#	12	0.56%
DEBRIS CLEANUP	#	1	0.05%
MISCELLANEOUS	#	6	0.28%
HYDRANT	Total #	23	1.08 %
HYDRANT MAINTENANCE	#	13	0.61%
HYDRANT METER INSTALL	#	10	0.47%
LOCATES	Total #	41	1.93 %
LOCATES & INSTALLATION	#	41	1.93%
MARKING	Total #	2	0.09 %
LINE PAINTING	#	1	0.05%
NEW ROAD MARKING	#	1	0.05%
METER	Total #	253	11.90 %
FROZEN METER	#	4	0.19%
LEAKING METER	#	6	0.28%
METER CHANGE OUT	#	92	4.33%
METER REMOTE	#	151	7.10%
MISC. W	Total #	34	1.60 %
COMMUNITY COMPLAINTS (M	#	3	0.14%
MISCELLANEOUS STREET	#	1	0.05%
MISCELLANEOUS WATER	#	30	1.41%
MUNICIPAL	Total #	61	2.87 %
CONSTRUCTION MATERIAL/D	#	1	0.05%
GARBAGE	#	15	0.71%
GARBAGE COLLECTION COM	#	1	0.05%
LONG GRASS/WOOD	#	3	0.14%
MUNICIPAL SERVICES	#	1	0.05%
PROPERTY STANDARDS BY-L	#	1	0.05%
REQUESTS FOR INFORMATI	#	12	0.56%
SIGN	#	24	1.13%
SIGNAGE	#	1	0.05%
VEHICLE MAINTENANCE	#	2	0.09%
OTHER	Total #	96	4.52 %
BEACHES	#	1	0.05%
COMMEMORATIVE TREE	#	2	0.09%
MARINA	#	1	0.05%
MISC	#	1	0.05%
MISCELLANEOUS	#	1	0.05%
MISCELLANEOUS STREET	#	87	4.09%
SEWAGE/SEPTIC	#	1	0.05%
SIGN	#	1	0.05%
SIGN REQUEST	#	1	0.05%
PARK	Total #	60	2.82 %
BEACHES	#	4	0.19%
FACILITIES	#	13	0.61%

	Total # (All Categories):	2,126
HORTICULTURE	# 1	0.05%
MARINA	# 1	0.05%
PARKS	# 30	1.41%
PARKS & RECREATION	# 10	0.47%
REC COMPLEX	# 1	0.05%
PERMIT	Total # 55	2.59 %
PERMITS	# 55	2.59%
PLANNING	Total # 1	0.05 %
PROPERTY GENERAL	# 1	0.05%
PORTABLE SIGN	Total # 2	0.09 %
PORTABLE SIGN	# 2	0.09%
PW	Total # 4	0.19 %
SIGHT VISIBILITY PW	# 3	0.14%
SIGNAGE	# 1	0.05%
ROAD	Total # 75	3.53 %
CAVE-INS	# 7	0.33%
DUST CONTROL	# 1	0.05%
LINE PAINTING	# 7	0.33%
METER CHANGE OUT	# 1	0.05%
POTHOLE	# 37	1.74%
ROAD GRADING	# 10	0.47%
ROADS / TRAFFIC	# 12	0.56%
SANIT	Total # 1	0.05 %
ROADKILL REMOVAL	# 1	0.05%
SERVICE	Total # 152	7.15 %
JUNK PICKUP	# 3	0.14%
MISC	# 9	0.42%
SANITARY SEWER	# 12	0.56%
SERVICE RESTORATION	# 1	0.05%
SERVICE SHUTOFF	# 45	2.12%
SHUT OFF REPAIR	# 33	1.55%
TURN ON WATER SERVICE C	# 43	2.02%
WATERMAIN BREAKS	# 6	0.28%
SIGN	Total # 18	0.85 %
SIGN BY-LAW	# 1	0.05%
SIGN REQUEST	# 16	0.75%
SIGNAGE	# 1	0.05%
SIGNALS	Total # 12	0.56 %
SIGNAL MALFUNCTION (FLAS	# 4	0.19%
SIGNAL TIMING (SHORT/LONC	# 4	0.19%
TRAFFIC SIGNAL OUT	# 4	0.19%
SNOW	Total # 45	2.12 %
ICY MUNICIPAL PARKING LOT	# 3	0.14%

		Total # (All Categories):	2,126
ICY ROAD	#	9	0.42%
ICY SIDEWALK	#	2	0.09%
MAILBOX DAMAGE	#	8	0.38%
MISSED PLOWING	#	14	0.66%
PARKING LOT PROBLEM	#	1	0.05%
SNOW CONTROL	#	5	0.24%
TURF DAMAGE FROM SNOW	#	3	0.14%
SPIL	Total #	2	0.09 %
SPILLS	#	2	0.09%
STORM	Total #	89	4.19 %
CATCH BASIN	#	15	0.71%
DRAINAGE	#	11	0.52%
DRAINAGE OBSTRUCTION	#	25	1.18%
MUNICIPAL DRAINAGE	#	23	1.08%
ROAD SIDE DRAIN	#	4	0.19%
STORM AND WEATHER RELA	#	2	0.09%
STORMWATER	#	5	0.24%
WATER LEAK IN BASEMENT	#	1	0.05%
WATER ON ROAD	#	3	0.14%
STREET	Total #	54	2.54 %
SIDEWALK	#	11	0.52%
SIGNAL / STREETLIGHT	#	8	0.38%
STREET LIGHT OUTAGE	#	34	1.60%
WATER SERVICE INSTALLATI	#	1	0.05%
TRAFFIC	Total #	9	0.42 %
ALL-WAY STOP REQUEST	#	1	0.05%
CALMING MEASURES	#	5	0.24%
SPEEDING COMPLAINTS	#	1	0.05%
VISIBILITY PROBLEM	#	2	0.09%
TREE	Total #	150	7.06 %
COMMEMORATIVE TREE	#	4	0.19%
OTHER	#	24	1.13%
TREE BRANCHES	#	50	2.35%
TREE PLANTING	#	37	1.74%
TREE REMOVAL	#	35	1.65%
VEGET	Total #	100	4.70 %
GRASS CUTTING	#	55	2.59%
LONG GRASS/WOOD	#	1	0.05%
MISC	#	1	0.05%
NOXIOUS WEEDS	#	22	1.03%
TREE / VEGETATION	#	18	0.85%
YARD REPAIR	#	3	0.14%
WATER SERVICES	Total #	34	1.60 %
MUNICIPAL DRAINAGE	#	1	0.05%
SERVICE PROBLEM	#	19	0.89%
WATER SERVICE INSTALLATI	#	14	0.66%

Total # (All Categories): 2,126

Ministry of the Environment,
Conservation and Parks

Ministère de l'Environnement, de la
Protection de la nature et des Parks

Southwestern Region

Direction régionale du Sud-Ouest

620 – 4510 Rhodes Drive
Windsor ON N8W 5K5

Tel.: 519 948-1464

Fax.: 519 948-2396

TTY: 416 456-1234

620 – 4510, chemin Rhodes
Windsor ON N8W 5K5

Tél. : 519 948-1464

Télééc. : 519 948-2396

ATS : 416 456-1234

File# SI-ES-KI-540

October 16, 2019

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

Attention: Peggy Van Mierlo-West, CAO
pvmwest@kingsville.ca

Dear Ms. Van Mierlo-West:

Re: Kingsville Distribution System
Inspection Report

Please find enclosed the Drinking Water System Inspection Report for the unannounced inspection that was conducted at the Kingsville Distribution System (DWS#220003403) on August 21, 2019.

Section 19 of the Safe Drinking Water Act (Standard of Care) creates a number of obligations for individuals who exercise decision-making authority over municipal drinking water systems. Please be aware that the Ministry has encouraged such individuals, particularly municipal councillors, to take steps to be better informed about the drinking water systems over which they have decision-making authority. These steps could include asking for a copy of this inspection report and a review of its findings. Further information about Section 19 can be found in *"Taking Care of Your Drinking Water: A guide for members of municipal council"* found on the Drinking Water Ontario website at www.ontario.ca/drinkingwater.

In order to measure individual inspection results, the Ministry has established an inspection compliance risk framework based on the principles of the Inspection, Investigation & Enforcement (II&E) Secretariat and advice of internal/external risk experts. The Inspection Summary Rating Record (IRR), included as Appendix B of the inspection report, provides the Ministry, the system

owner and the local Public Health Units with a summarized quantitative measure of the drinking water system's annual inspection and regulated water quality testing performance.

IRR ratings are published (for the previous inspection year) in the Ministry's Chief Drinking Water Inspectors' Annual Report. If you have any questions or concerns regarding the rating, please contact Marc Bechard, Water Compliance Supervisor, at (519) 490-0761.

Likewise, if you have any questions or concerns regarding this report, please call me at (226) 280-1556.

Yours truly,



Neil Gilbert, P.Eng.
Provincial Officer – Water Inspector
Southwestern Region
Ministry of the Environment, Conservation and Parks
Sarnia District – Windsor Area Office

Encl.

cc: Dr. Wajid Ahmed, Acting Medical Officer of Health, Windsor-Essex County HU, wahmed@wechu.org
Theresa Marentette, CEO and Chief Nursing Officer, Windsor-Essex County HU, tmarentette@wechu.org
Phil Wong, Manager, Health Inspection, Windsor-Essex County HU, pwong@wechu.org
Andrew Plancke, Director of Municipal Services, Town of Kingsville, aplancke@kingsville.ca
Shaun Martinho, Manager of Public Works, Town of Kingsville, smartinho@kingsville.ca
Erica Allen, Supervisor of Public Works, Town of Kingsville, ecallen@kingsville.ca
Rodney Bouchard, Manager, Union AWSS, rbouchard@unionwater.ca
Dale Dillen, Operations Manager – Union AWSS, OCWA, ddillen@ocwa.com
Ken Penney, PCT – Union AWSS, OCWA, kpenney@ocwa.com
Marc Bechard, Water Compliance Supervisor, MECP Sarnia District, marc.bechard@ontario.ca



Ministry of the Environment, Conservation and Parks

**KINGSVILLE DISTRIBUTION SYSTEM
Inspection Report**

Site Number:	220003403
Inspection Number:	1-L5F2P
Date of Inspection:	Aug 21, 2019
Inspected By:	Neil Gilbert

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Appendix A: Stakeholder Appendix

Appendix B: Inspection Rating Record

OWNER INFORMATION:

Company Name:	KINGSVILLE, THE CORPORATION OF THE TOWN OF		
Street Number:	2021	Unit Identifier:	
Street Name:	DIVISION Rd N		
City:	KINGSVILLE		
Province:	ON	Postal Code:	N9Y 2Y9

CONTACT INFORMATION

Type:	Owner	Name:	Shaun Martinho
Phone:	(519) 733-2305	Fax:	
Email:	smartinho@kingsville.ca		
Title:	Manager of Public Works		

Type:	Owner	Name:	Erica Allen
Phone:	(519) 733-2305	Fax:	
Email:	eallen@kingsville.ca		
Title:	Supervisor of Public Works		

INSPECTION DETAILS:

Site Name:	KINGSVILLE DISTRIBUTION SYSTEM
Site Address:	KINGSVILLE
County/District:	KINGSVILLE
MECP District/Area Office:	Windsor Area Office
Health Unit:	WINDSOR-ESSEX COUNTY HEALTH UNIT
Conservation Authority:	
MNR Office:	
Category:	Large Municipal Residential
Site Number:	220003403
Inspection Type:	Unannounced
Inspection Number:	1-L5F2P
Date of Inspection:	Aug 21, 2019
Date of Previous Inspection:	Aug 08, 2018

COMPONENTS DESCRIPTION

Site (Name):	MOE DWS Mapping	Sub Type:	
Type:	DWS Mapping Point		

Site (Name):	Kingsville (Union) Distribution System	Sub Type:	Other
Type:	Other		
Comments:	The Kingsville Distribution System is a standalone distribution system which supplies water to the majority of the Town of Kingsville from the Union Water Supply System (UWSS) located in Ruthven, Ontario. The Town of Kingsville is part owner of the UWSS through the UWSS Joint Management Board. According to the drinking water system		

profile, a population of approximately 21,600 residents is served by the Kingsville Distribution System. It therefore falls into the "large municipal residential" category under O. Regulation 170/03.

Several transmission mains, from 300 to 750 mm, take treated water from the UWSS to the community of Kingsville, north to the Cottam reservoir (servicing Essex), and to Kingsville's northwestern boundary with the community of Essex. The major transmission mains, the Kingsville 1100 m³ elevated tank, the Cottam reservoir, and the 6800 m³ Albuna tower (servicing Leamington) are owned by the UWSS and are not included within the scope of this inspection. The Kingsville elevated storage tank maintains distribution system pressure, controlled and monitored from the UWSS.

It should be noted that as of June 4, 2018 the UWSS is supplying the Kingsville DS with chlorinated water (instead of chloramination) for secondary disinfection purposes. This chlorination is scheduled to run until the end of 2019 at which time a report will follow to determine which secondary disinfection process to use (chloramination or chlorination).

INSPECTION SUMMARY:

Introduction

- The primary focus of this inspection is to confirm compliance with Ministry of the Environment, Conservation and Parks (MECP) legislation as well as evaluating conformance with ministry drinking water policies and guidelines during the inspection period.

This drinking water system is subject to the legislative requirements of the Safe Drinking Water Act, 2002 (SDWA) and regulations made therein, including Ontario Regulation 170/03, "Drinking Water Systems" (O. Reg. 170/03). This inspection has been conducted pursuant to Section 81 of the SDWA.

This report is based on an inspection of a "stand alone connected distribution system". This type of system receives treated water from a separately owned "donor" system. This report contains the elements required to assess key compliance and conformance issues associated with a "receiver" system. This report does not contain items associated with the inspection of the donor system, such as source waters, intakes/wells and treatment facilities.

This report is based on a "focused" inspection of the system. Although the inspection involved fewer activities than those normally undertaken in a detailed inspection, it contained critical elements required to assess key compliance issues. This system was chosen for a focused inspection because the system's performance met the ministry's criteria, most importantly that there were no deficiencies as identified in O. Reg. 172/03 over the past 3 years. The undertaking of a focused inspection at this drinking water system does not ensure that a similar type of inspection will be conducted at any point in the future.

This inspection report does not suggest that all applicable legislation and regulations were evaluated. It remains the responsibility of the owner to ensure compliance with all applicable legislative and regulatory requirements.

The Kingsville Distribution System (DWS#220003403) is a standalone distribution system which supplies water to the majority of the Town of Kingsville from the Union Water Supply System (UWSS) located in Ruthven, Ontario. The Town of Kingsville is part owner of the UWSS through the UWSS Joint Management Board. According to the drinking water system profile, a population of approximately 21,600 residents is served by the Kingsville Distribution System. It therefore falls into the "large municipal residential" category under O. Regulation 170/03. This inspection was conducted on an unannounced basis and the inspection covers the period from August 1, 2018 to July 31, 2019.

Treatment Processes

- **The owner/operating authority was in compliance with the requirement to prepare Form 1 documents as required by their Drinking Water Works Permit during the inspection period.**

During the inspection review period, "Form 1 - Record of Watermains Authorized as a Future Alteration" form was prepared for the following project:

1) 150mm diameter watermain on Road 11 (Sept. 16, 2019).

- **The owner/operating authority was in compliance with the requirement to prepare Form 2 documents as required by their Drinking Water Works Permit during the inspection period.**

During the inspection review period, "Form 2 - Record of Minor Modifications or Replacements to the Drinking Water System" forms were prepared for the following projects:

1) 200mm diameter watermain on County Road 27 (July 16, 2019), and
 2) 250mm diameter watermain on McCallum Drive (August 28, 2019).

Treatment Processes

- **Where an activity has occurred that could introduce contamination, all parts of the drinking water system were disinfected in accordance with Schedule B, Condition 2.3 of the Drinking Water Works Permit.**

Schedule B, Condition 2.3 of Kingsville's Drinking Water Works Permit (#030-201), requires all parts of the drinking water system in contact with drinking water, including watermains, which are added, modified, replaced, extended or taken out of service for inspection or repair or any other activities that may lead to contamination, to be disinfected in accordance with the ministry's Watermain Disinfection Procedure.

Kingsville Environmental Services' Operational Plan SOP#7 (Commissioning New Watermains) was revised in 2019 to conform to the ministry's Watermain Disinfection Procedure. Other SOP's that pertain to Class 1 and Class 2 watermain breaks (SOP#10, 11 and 12) were also revised in 2019.

Treatment Process Monitoring

- **The secondary disinfectant residual was measured as required for the distribution system.**

As per O.Reg. 170/03 s 7-2 (3), the owner/operating authority of a system that provides secondary disinfection shall ensure that at least seven distribution samples are taken each week and are tested immediately for, (a) free chlorine residual, if the system provides chlorination and does not provide chloramination; or (b) combined chlorine residual, if the system provides chloramination. The following rules apply to the distribution samples referred above unless at least one sample is taken on each day of the week: At least four of the samples must be taken on one day of the week, at least 48 hours after the last sample was taken in the previous week. Then, at least three of the samples must be taken on a second day of the week, at least 48 hours after the last sample was taken on the first day of the sampling week. When more than one sample is taken on the same day of the week then each sample must be taken from a different location. As previously noted, as of June 4, 2018 the UWSS is supplying the Kingsville DS with chlorinated water, instead of chloramination, for secondary disinfection purposes.

During the inspection review period (August 1, 2018 to July 31, 2019) at least seven distribution samples were collected each week using the 4/3 rule and tested for free chlorine residuals.

Operations Manuals

- **The operations and maintenance manuals contained plans, drawings and process descriptions sufficient for the safe and efficient operation of the system.**
- **The operations and maintenance manuals met the requirements of the Drinking Water Works Permit and Municipal Drinking Water Licence issued under Part V of the SDWA.**

The Town of Kingsville's Operational Plan for the Kingsville Environmental Services was recently revised on April 23, 2019 and it was endorsed and approved by Council on May 15, 2019.

Logbooks

- **Logbooks were properly maintained and contained the required information.**

The operating authority staff have their own personal diary where they record work completed. Work Orders, Watermain Repair Reports, Commissioning New Watermain Checklist and Flushing Logs also track repairs and maintenance activities in the distribution system.

- **Records or other record keeping mechanisms confirmed that operational testing not performed by continuous monitoring equipment was being done by a certified operator, water quality analyst, or person who suffices the requirements of O. Reg. 170/03 7-5.**

Security

- **The owner had provided security measures to protect components of the drinking water system.**

Security

It was noted that all autoflushers and sampling stations are locked and are routinely checked by the operators.

Certification and Training

- The overall responsible operator had been designated for each subsystem.
- Operators-in-charge had been designated for all subsystems which comprised the drinking water system.
- All operators possessed the required certification.

Water Quality Monitoring

- **All microbiological water quality monitoring requirements for distribution samples were being met.**
As per O.Reg. 170/03 s10-2, the owner/operating authority for the system shall ensure that if a system serves 100,000 people or less, at least eight distribution samples, plus one additional sample for every 1,000 people served, are taken every month, with at least one sample being taken each week. Each of the distribution samples collected must be tested for E. coli and total coliforms and at least 25 percent of these samples must be tested for general bacteria population expressed as colony counts on a heterotrophic plate count (HPC).
During the inspection review period (August 1, 2018 to July 31, 2019) all microbiological water monitoring requirements for distribution water samples were performed.
- **All haloacetic acid water quality monitoring requirements prescribed by legislation are being conducted within the required frequency and at the required location.**
As per O.Reg. 170/03 s13-6.1, the owner/operating authority of a system that provides chlorination or chloramination shall ensure that at least one distribution sample is taken every calendar quarter and tested for haloacetic acid.
During the inspection review period (Aug. 1, 2018 to July 31, 2019) these samples were collected on Oct. 15, 2018, Jan. 7, 2019, Apr. 1, 2019 and July 2, 2019.
- **All trihalomethane water quality monitoring requirements prescribed by legislation were conducted within the required frequency and at the required location.**
As per O.Reg. 170/03 s13-6, the owner/operating authority of a system that provides chlorination or chloramination shall ensure that at least one distribution sample is taken in each calendar quarter and have the sample tested for trihalomethanes.
During the inspection review period (Aug. 1, 2018 to July 31, 2019) these samples were collected monthly.
- **Records confirmed that chlorine residual tests were being conducted at the same time and at the same location that microbiological samples were obtained.**

Water Quality Assessment

- **Records showed that all water sample results taken during the inspection review period did not exceed the values of tables 1, 2 and 3 of the Ontario Drinking Water Quality Standards (O.Reg. 169/03).**

Reporting & Corrective Actions

- **All changes to the system registration information were provided within ten (10) days of the change.**

NON-COMPLIANCE WITH REGULATORY REQUIREMENTS AND ACTIONS REQUIRED

This section provides a summary of all non-compliance with regulatory requirements identified during the inspection period, as well as actions required to address these issues. Further details pertaining to these items can be found in the body of the inspection report.

Not Applicable

SUMMARY OF RECOMMENDATIONS AND BEST PRACTICE ISSUES

This section provides a summary of all recommendations and best practice issues identified during the inspection period. Details pertaining to these items can be found in the body of the inspection report. In the interest of continuous improvement in the interim, it is recommended that owners and operators develop an awareness of the following issues and consider measures to address them.

Not Applicable

SIGNATURES

Inspected By:

Neil Gilbert

Signature: (Provincial Officer)



Reviewed & Approved By:

Marc Bechard

Signature: (Supervisor)



2019.10.16 11:16:52 -04'00'

Review & Approval Date:

Note: This inspection does not in any way suggest that there is or has been compliance with applicable legislation and regulations as they apply or may apply to this facility. It is, and remains, the responsibility of the owner and/or operating authority to ensure compliance with all applicable legislative and regulatory requirements.

Stakeholder Appendix

Key Reference and Guidance Material for Municipal Residential Drinking Water Systems

Many useful materials are available to help you operate your drinking water system. Below is a list of key materials owners and operators of municipal residential drinking water systems frequently use.

To access these materials online click on their titles in the table below or use your web browser to search for their titles. Contact the Ministry if you need assistance or have questions at 1-866-793-2588 or waterforms@ontario.ca.

For more information on Ontario's drinking water visit www.ontario.ca/drinkingwater



PUBLICATION TITLE	PUBLICATION NUMBER
FORMS: Drinking Water System Profile Information Laboratory Services Notification Adverse Test Result Notification	012-2149E 012-2148E 012-4444E
Taking Care of Your Drinking Water: A Guide for Members of Municipal Councils	Website
Procedure for Disinfection of Drinking Water in Ontario	Website
Strategies for Minimizing the Disinfection Products Trihalomethanes and Haloacetic Acids	Website
Filtration Processes Technical Bulletin	Website
Ultraviolet Disinfection Technical Bulletin	Website
Guide for Applying for Drinking Water Works Permit Amendments, & License Amendments	Website
Certification Guide for Operators and Water Quality Analysts	Website
Guide to Drinking Water Operator Training Requirements	9802E
Community Sampling and Testing for Lead: Standard and Reduced Sampling and Eligibility for Exemption	Website
Drinking Water System Contact List	7128E01
Ontario's Drinking Water Quality Management Standard - Pocket Guide	Website
Watermain Disinfection Procedure	Website
List of Licensed Laboratories	Website

Principaux guides et documents de référence sur les réseaux résidentiels municipaux d'eau potable

De nombreux documents utiles peuvent vous aider à exploiter votre réseau d'eau potable. Vous trouverez ci-après une liste de documents que les propriétaires et exploitants de réseaux résidentiels municipaux d'eau potable utilisent fréquemment. Pour accéder à ces documents en ligne, cliquez sur leur titre dans le tableau ci-dessous ou faites une recherche à l'aide de votre navigateur Web. Communiquez avec le ministère au 1-866-793-2588, ou encore à waterforms@ontario.ca si vous avez des questions ou besoin d'aide.



Pour plus de renseignements sur l'eau potable en Ontario, consultez le site www.ontario.ca/eaupotable

TITRE DE LA PUBLICATION	NUMÉRO DE PUBLICATION
Renseignements sur le profil du réseau d'eau potable	012-2149F
Avis de demande de services de laboratoire	012-2148F
Avis de résultats d'analyse insatisfaisants et de règlement des problèmes	012-4444F
Prendre soin de votre eau potable - Un guide destiné aux membres des conseils municipaux	Site Web
Marche à suivre pour désinfecter l'eau potable en Ontario	Site Web
Stratégies pour minimiser les trihalométhanes et les acides haloacétiques de sous-produits de désinfection	Site Web
Filtration Processes Technical Bulletin (en anglais seulement)	Site Web
Ultraviolet Disinfection Technical Bulletin (en anglais seulement)	Site Web
Guide de présentation d'une demande de modification du permis d'aménagement de station de production d'eau potable	Site Web
Guide sur l'accréditation des exploitants de réseaux d'eau potable et des analystes de la qualité de l'eau de réseaux d'eau potable	Site Web
Guide sur les exigences relatives à la formation des exploitants de réseaux d'eau potable	9802F
Échantillonnage et analyse du plomb dans les collectivités : échantillonnage normalisé ou réduit et admissibilité à l'exemption	Site Web
Liste des personnes-ressources du réseau d'eau potable	Site Web
L'eau potable en Ontario - Norme de gestion de la qualité - Guide de poche	Site Web
Procédure de désinfection des conduites principales	Site Web
Laboratoires autorisés	Site Web

Inspection Rating Record

Ministry of the Environment - Inspection Summary Rating Record (Reporting Year - 2019-2020)

DWS Name: KINGSVILLE DISTRIBUTION SYSTEM
DWS Number: 220003403
DWS Owner: Kingsville, The Corporation Of The Town Of
Municipal Location: Kingsville

Regulation: O.REG 170/03
Category: Large Municipal Residential System
Type Of Inspection: Adhoc
Inspection Date: August 21, 2019
Ministry Office: Windsor Area Office

Maximum Question Rating: 179

Inspection Module	Non-Compliance Rating
Treatment Processes	0 / 29
Operations Manuals	0 / 28
Logbooks	0 / 18
Certification and Training	0 / 28
Water Quality Monitoring	0 / 51
Reporting & Corrective Actions	0 / 4
Treatment Process Monitoring	0 / 21
TOTAL	0 / 179

Inspection Risk Rating	0.00%
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FINAL INSPECTION RATING:	100.00%
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Ministry of the Environment - Detailed Inspection Rating Record (Reporting Year - 2019-2020)

DWS Name: KINGSVILLE DISTRIBUTION SYSTEM
DWS Number: 220003403
DWS Owner: Kingsville, The Corporation Of The Town Of
Municipal Location: Kingsville

Regulation: O.REG 170/03

Category: Large Municipal Residential System

Type Of Inspection: Adhoc

Inspection Date: August 21, 2019

Ministry Office: Windsor Area Office

Maximum Question Rating: 179

Inspection Risk Rating 0.00%

FINAL INSPECTION RATING: 100.00%



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

Date: October 23, 2019

To: Mayor and Council

Author: Peggy Van Mierlo-West, CAO

RE: Investing in Canada Infrastructure Program: Community, Culture and Recreation Stream

Report No.: CAO – 22-2019

AIM

To provide Council with background information regarding Investing in Canada Infrastructure Program: Community, Culture and Recreation Stream and the recommended projects.

BACKGROUND

The Investing in Canada Infrastructure Program (ICIP) is a cost-shared infrastructure funding program between the federal government, provinces and territories, and municipalities and other recipients. This program will see up to \$30 billion in combined federal, provincial and other partner funding, under four priority areas, including Community, Culture and Recreation.

The Community, Culture and Recreation stream will support community infrastructure priorities across the province, improving access to and/or quality of community, cultural, and recreation priority infrastructure projects.

The following criteria will be used to assess the appropriateness of a project to advance it toward federal review:

- Community Need
- Funding Need for Proposed Project
- Promotes Good Asset Management
- Provincial Land-Use Planning
- Efficiencies Through Joint Projects
- Project Readiness
- Represents Good Value for Money

- Financial Risk Assessment and Due Diligence
- Organizational Capacity for Implementation
- Developed Operational Plan
- Accessibility

DISCUSSION

Based upon discussion with the Parks Recreation Arts and Culture Committee, review of the long term Capital Budget, review of the Kingsville Parks and Recreation Masterplan and the criteria for the ICIP; it was recommended that the Town request funding for improvements to the outdoor fields within the Kingsville Arena property including but not inclusive to; construction of 8 pickleball courts, relocation of 2 bocce courts, construction of a dog park and improvements to the baseball fields at the Kingsville Recreation Complex.

Pickleball Courts

Pickleball is a quickly growing indoor and outdoor sport and is especially popular among older adults. The sport is described as a lower intensity paddle sport that can be played on dedicated courts or modified tennis courts (it requires a badminton-sized court with a net that is slightly lower than tennis height). Pickleball is easy for beginners to learn, but can develop into a quick, fast-paced, competitive game for experienced players.

At present, there are no dedicated pickleball courts in the town, although pickleball users have previously shared space with the Kingsville Tennis Club. The 2013 Master Plan recommended that pickleball be accommodated on the existing tennis courts as a pilot program to gauge interest and determine whether permanent outdoor courts were warranted.

The Town initiated this pilot program and a local pickleball group – capped at 100 members due to limited hours – has shown that there is support to build dedicated courts. The pickleball group is currently working with the Town towards the development of an eight-court facility at the Kingsville Recreation Complex. Once complete, the proposed pickleball courts are expected to be adequate to meet demand for the planning period of this Master Plan.

Administration have been in discussion with KPA and they are in support of the grant application.

Baseball Diamonds

The condition assessment undertaken for this Master Plan confirmed that the Town's existing ball diamonds require improvements to address current needs. The fencing, dugouts and lighting serving the Kingsville Recreation Complex diamonds are approaching the end of their lifespan and will require repair and/or replacement. The Town will be working with ball groups to identify priority investments and develop a scope that can be phased in over a period of time, top priorities will be included within the application.

Dog Park

In 2018, the Town was donated a plot of land located to the North of Road 2, and adjacent to the Kingsville Recreation Complex. This piece of land was donated with the intent to create of a dog park. The scope of work for this project will be the installation fencing, planting of trees, and installation of a shade structure and benches.

Bocce Courts

In 2016, the Town installed one Bocce court on the premising of the Kingsville Recreation Complex. The intent of this installation was to assess the usage of the court and operational requirements for the Town. Due to the popularity of the courts a second court was installed in 2017. Originally the bocce courts were to be removed and relocated to the Lions Park once construction of the park commenced.

Due to the popularity of the location it was decided that the courts would also remain at the Complex. The scope of work for this project is to relocate the courts within the same area however improve, drainage and surface for the players.

Administration has been in discussions with the bocce players and they are also in support of this project and the application.

LINK TO STRATEGIC PLAN

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

FINANCIAL CONSIDERATIONS

The estimated cost for this project is \$610,000. The allocation of funding, should the Town be successful in this application would be:

Federal \$ 244,000
Provincial \$ 203,313
Municipal \$162,687

The Municipal portion would be allocated from reserves and fund raising of user groups. Administration is currently working with the Kingsville Pickleball Association for fundraising agreement.

CONSULTATIONS

Municipal Services

RECOMMENDATION

That Council support the application towards the Investing in Canada Infrastructure Program.

Peggy Van Mierlo-West

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



SPECIAL MEETING OF COUNCIL

MINUTES

The Grovedale Arts and Culture Centre
103 Park Street, Kingsville, Ontario N9Y 0E7

Thursday, October 10, 2019
9:00 AM

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 J. Dean, Deputy Fire Chief M. Durocher, Parks & Recreation Program Manager J. Galea, Human Resources Manager T. Del Greco, Municipal Services Manager T. Iacobelli, Manager of Information Technology S. Martinho, Public Works Manager R. McLeod, Director of Financial Services C. Parsons, Fire Chief A. Plancke, Director of Municipal Services P. Valore, Chief Building Official K. Vegh, Drainage Superintendent P. Van Mierlo-West, CAO T. Hong, Manager of Financial Services E. Allen, Public Works Supervisor/Engineering Coordinator E. Parks, Supervisor of Municipal Facilities and Property

A. CALL TO ORDER

Mayor Santos called Special Meeting to order at 9:06 a.m. with all Members of Council in attendance.

B. 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.

C. COUNCIL TRAINING SESSION

1. Peter Politis of 'For Evergreen Innovative Strategies Inc.' RE: Presentation pertaining to Municipal Governance and Team Building

Peter Politis led Council through a discussion about Municipal Governance.

At 11:13 a.m. Mayor Santos called for a recess, and the Special Meeting reconvened at 12:38 p.m.

D. CONFIRMATORY BY-LAW

1. By-law 88-2019

508-2019

Moved by Councillor Laura Lucier

Seconded by Councillor Kimberly DeYong

That Council read By-law 88-2019, being a By-law to confirm the proceedings of the Council of The Corporation of the Town of Kingsville at its October 10, 2019 Special Meeting, a first, second and third and final time.

CARRIED

E. ADJOURNMENT

509-2019

Moved by Councillor Thomas Neufeld

Seconded by Councillor Tony Gaffan

That Council adjourns this Special Meeting at 1:17 p.m.

CARRIED

MAYOR, Nelson Santos

CLERK, Jennifer Astrologo



**REGULAR MEETING OF COUNCIL
MINUTES**

Tuesday, October 15, 2019

5:30 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	R. Brown, Manager of Planning Services S. Kitchen, Deputy Clerk-Council Services P. Van Mierlo-West, CAO R. Baines, Deputy Clerk - Administrative Services

A. CALL TO ORDER

Mayor Santos called the Regular Meeting to order at 5:30 p.m. with all members of Council, and those Members of Administration listed above, in attendance.

Solicitor David Halliwill, Solicitor Shannel Diewolf (Pearsall, Marshall, Halliwill & Seaton LLP), and Mr. Lucas Arnold, P. Eng., Dillon Consulting Limited, were also in attendance in regard to Agenda Item B-1.

B. CLOSED SESSION

510-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Kimberly DeYong

That Council, at 5:30 p.m., enter into Closed Session to address the following items:

1. Section 239(2)(f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose; being an update Report by Solicitor David Halliwill regarding 281 Main St. East
2. Section 239(2)(e) litigation affecting the municipality, being an update Report by Solicitor Suzanne M. Porter regarding the status of Town of Kingsville, et al. ats Wood.

CARRIED

Upon rising from Closed Session at 6:35 p.m. Mayor Santos called for a short recess.

At 7:00 p.m., Mayor Santos reconvened this Regular Meeting with all members of Council present, along with the following Members of Administration: CAO P. Van Mierlo-West, Manager of Planning Services R. Brown, Director of Municipal Services A. Plancke, Manager of Municipal Services T. Del Greco, Manager of Public Works S. Martinho, Parks and Recreation Programs Manager M. Durocher, Kingsville BIA Coordinator C. Bedal, Deputy Clerk-Council Services S. Kitchen, Deputy Clerk-Administrative Services R. Baines.

C. 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 singing of O'Canada.

D. PLAYING OF NATIONAL ANTHEM

E. 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.

F. REPORT OUT OF CLOSED SESSION

Mayor Santos reported that Council had entered into Closed Session earlier this evening to discuss Closed Session Items B.1 and B.2 as listed above.

He reported as follows:

Item B.1: Council was provided with an update and provided direction (Update Report by Solicitor Halliwill regarding 281 Main St. East Site Plan compliance); and

Item B.2: Council was provided with a status update and provided direction (Update Report from Solicitor Porter).

G. PRESENTATIONS/DELEGATIONS

1. Communities in Bloom Committee and Maggie Durocher, Parks and Recreation Programs Manager

Ms. Durocher commented that it is her distinct pleasure to present the Communities in Bloom National Award Trophy to Council, awarding the Town of Kingsville as '2019 CIB National Award Winner' for the population category between 7,501 to 25,000.

Christina Bedal, Kingsville BIA Coordinator, then presented the Communities in Bloom Recognition Plaque award for the Town of Kingsville '5 Blooms-Bronze' rating which highlighted the CIB Pumpkin Parade as an outstanding achievement. The awards were announced at the CIB National and International Awards Ceremonies held in Yarmouth, Nova Scotia on September 28, 2019.

Mayor Santos, on behalf of Council, thanked Ms. Bedal and Ms. Durocher, and stated that the Town is honoured to accept the presentation, and congratulated the Communities in Bloom Committee for their community efforts and a job well done.

2. Tony and Mary Taylor, Residents- Request dated September 16, 2019 RE: Car Wash Noise SEE: Staff Report Item K-4, being Report of R. Brown, Manager of Planning Services RE: Noise Assessment for 281 Main St. E.

Mrs. Taylor addressed Council, stating that eighteen months ago the car wash at 281 Main St. East opened and there was an immediate noise level problem. She commented that the car wash has been in operation now for one and one-half years and no actual action has been taken to enforce the noise regulations. In reference to the Noise Assessment Report to be presented by Mr. Brown this evening (Staff Report K-4) Mrs. Taylor commented that the report is now three months old and is "3rd party proof that the business is in violation of the noise regulations in accordance with the Site Plan Agreement". She asked that Council take the necessary action to change the situation immediately, by either shutting down the car wash, or actively enforcing the noise limit rules.

511-2019

Moved By Councillor Tony Gaffan

Seconded By Councillor Larry Patterson

That Council receive Mary Taylor's comments regarding her and her husband's ongoing concerns with respect to the noise from the car wash operation located at 281 Main St. East.

CARRIED

Mayor Santos informed Mr. and Mrs. Taylor that Council is pursuing legal efforts to remediate the problem, and are working to provide the compliance Mr. and Mrs. Taylor are seeking. He stated Administration would be in contact with Mr. and Mrs. Taylor prior to the next Council Meeting in this regard.

H. MATTERS SUBJECT TO NOTICE

1. PUBLIC MEETING--Greenhouse Policy Review – Official Plan Policy Updates and Zoning By-law Amendment Updating the Current Regulations for Greenhouse Development

R. Brown, Manager of Planning Services

i) Notice of Statutory Public Meeting: Housekeeping Zoning By-law Amendment, dated September 9, 2019;

ii) Report of R. Brown dated September 18, 2019, with attached Appendix A, being the Official Plan policies proposed, and proposed By-law 89-2019, being a By-law to amend By-law 1-2014, the Comprehensive Zoning By-law for the Town of Kingsville.

Mr. Brown presented his Report through a PowerPoint presentation.

Comments from the audience:

Craig Wright, 212 Prince Albert St. N., stated that the citizens do not want Kingsville to become Leamington. He expressed concerns about pollution due to phosphorous runoff and resulting algae blooms, and referenced and highlighted findings from a 2012 ERCA/Ministry study of pollution of the water base. He requested that there be no further greenhouse expansions; that the quality of life for residents is important.

Michael Datchi, 14 Wisteria Lane, stated that Mr. Wright voiced concerns for all residents. He asked that Council listen to those concerns. Mr. Datchi is also concerned about odour and how odours will be controlled. He asked "who is

setting the standards?" as the cannabis greenhouse industry is in its infantile stage. Mr. Brown explained the difference between Part 1 and Part 2 applications, stating that Part 1 licences are commercial licences with stringent regulations set by the Federal Government. Part 2 licences are issued by Health Canada and are small-scale operations operated by designated growers. The Town has no ability to regulate Part 2 operations through zoning.

Candace Anderson, 888 Road 3 East and Joanne Rivard, 222 Sandybrook Lane, indicated that they had looked over the documentation and recognized that the Committee paid significant attention to the living spaces for the migrant workers. They indicated that they had prepared a few comments in connection with the proposed policies including the following: why are the greenhouses concentrated south of Road 5 and East of Division Road North; suggested the 100 metre buffer distance between residences is not enough; inquired about any planned future infrastructure expansions; asked whether the growers could be "required to recycle water" rather than "encouraged to recycle water"; odour control concerns; and proposed an amendment to the definition of 'land use' for consistency.

Bill Jamieson, 54 County Rd 29, inquired whether the Town is working on the light or 'sky glow' issue, and asked whether the Town would form a Committee for that specific issue. Mr. Jamieson commented that the community residents' health is important and asked if lighting language could be added to section 4.16 of the by-law.

James Drover, 48 Robin Court stated that he learned a lot from being a member of the Greenhouse Policy Review Committee and suggested that if the Committee work moves forward, that Ms. Anderson and Ms. Rivard be on that committee.

Craig Wright suggested a referendum against greenhouse growth.

There were no further comments from anyone in attendance in the audience.

Mayor Santos called for a recess at 8:58 pm. and the meeting reconvened at 9:14 p.m.

512-2019

Moved By Councillor Kimberly DeYong

Seconded By Councillor Thomas Neufeld

That Council directs Administration to review the public's comments received in connection with the Report of R. Brown RE: Greenhouse Policy Review with the

Greenhouse Policy Review Committee, and bring back a revised Report, including some of the language that was discussed, for Council's consideration.

CARRIED

Ms. Anderson and Ms. Rivard will provide their notes to Administration.

2. PUBLIC MEETING--Combined Applications for Official Plan Amendment OPA/2/19 and Zoning By-law Amendment ZBA/14/19 by Chris Chevalier (Applicant) Charles and Shirley Chevalier (Owner) 318 County Road 8 in the Town of Kingsville

R. Brown, Manager of Planner Services

i) Notice of Complete Application and Public Meeting: Zoning By-law Amendment and Site Plan Approval dated September 24, 2019;

ii) Report of R. Brown, dated September 26, 2019;

iii) Proposed By-law 91-2019, being a By-law to amend the Official Plan of the Town of Kingsville (OPA 11) and proposed By-law 92-2019, being a By-law to amend By-law 1-2014, the Comprehensive Zoning By-law for the Town of Kingsville.

Mr. Brown presented the Planning Report through a PowerPoint presentation and fielded questions from Council.

Comments from the Applicant:

Solicitor Aaron Farough (Wolf Hooker Professional Corporation) representing the Applicant, commented that he agrees with the Planner's Report, and reiterated that the proposed structure is a new build on an existing lot (an internal grow operation and not a greenhouse operation). He stated the site is quite remote from neighbouring residences, that the Applicant is seeking a micro-licensed cannabis production facility and, under the new Federal structure, the zoning must be approved first. He explained that any expansion would require application for a larger licence.

Chris Chevalier, the Applicant, commented that the property will be under video surveillance under Health Canada rules, and there are stringent rules in place for proper disposal of cannabis waste.

Comments from the audience:

Brenda Gagnier, 342 Saddle Lane, inquired as to whether this facility will fall under a Part 1 or Part 2 Licence application. Mr. Brown confirmed that if the Official Plan and Zoning By-law amendments are approved, this application will be a Part 1 licence application.

There were no further comments from anyone in attendance in the audience.

513-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Tony Gaffan

That Council adopts Official Plan Amendment No. 11 (OPA 11) to establish a site-specific policy area to permit a new build structure for the establishment of a micro licensed cannabis production facility on the property known as 318 County Road 8, Part of Lot 11, Concession 11, in the Town of Kingsville and directs Administration to forward the policies to the County of Essex for final approval; and

That Council approves Zoning By-law Amendment Application ZBA/14/19 to: implement OPA 11 once final approval is granted by the County of Essex; permit a cannabis production facility and establish site-specific regulations for said cannabis production facility; and adopt the implementing by-law.

CARRIED

3. PUBLIC MEETING--Combined Application for Zoning By-law Amendment and Site Plan Approval by M & M Farms Ltd.

R. Brown, Manager of Planning Services

- i) Notice of Complete Application and Public Meeting: Zoning By-law Amendment and Site Plan Approval, dated September 24, 2019;
- ii) Report of R. Brown, dated September 23, 2019;
- iii) Proposed By-law 90-2019, being a By-law to amend By-law 1-2014, the Comprehensive Zoning By-law for the Town of Kingsville.

Mr. Brown presented the Planning Report through a PowerPoint presentation.

Comments from the Applicant:

Michael Mastronardi of M & M Farms Ltd., stated that he feels he has completed his due diligence in choosing the location of the proposed new bunkhouse and

that there is an existing buffer of trees that have been planted along the easterly boundary of the lands to act as screening. He also explained that the migrant workers need a storage place for bicycles and picnic tables and that the proposed location provides a backyard.

Comments from the audience:

Solicitor Jacob Harper, representing Rina and John Pavao of 1835 Road 4 East, stated that his clients are objecting to the proposed location of the bunkhouse because it will be visible from the road. His clients propose that the bunkhouse be shifted back approximately 30' further south so that it is less visible from Mr. and Mrs. Pavao's property. He stated that his clients have lived at their residence for 25 years and they are not objecting to the whole plan, but ask that the bunkhouse be moved back.

Tina Giesbrecht, 1865 Road 4 East expressed concerns with respect to bunkhouses causing a decrease in property values.

John Pavao, 1835 Road 4 East, asked that the bunkhouse be located further away from his house and from the road, so the other houses can be seen.

Rina Pavao, 1835 Road 4 East, indicated that she does not have a problem with the applicant building the bunkhouse, but asked that it be built a little farther back.

Steve Mastronardi of M & M Farms stated that the reason for the proposed bunkhouse location was that they could not position another weeping bed, and therefore the two bunkhouses could not be connected. He stated they would prefer to have the bunkhouse away from the road for safety.

Fred Driedger, 934 County Rd 34 E, commented in general terms that maintaining the rural character of a neighbourhood is important when greenhouse expansions take place.

There were no further comments from anyone in attendance in the audience.

514-2019

Moved By Councillor Kimberly DeYong

Seconded By Deputy Mayor Gord Queen

That Council defer zoning amendment application ZBA/15/19 to rezone the subject property located at 1775 Road 4 E to permit a stand-alone bunkhouse accessory to a greenhouse at 1755 Road 4 East in order that the Manager of Planning Services has an opportunity to review the rural character setbacks and to provide a design for Council consideration at a future Regular Meeting.

CARRIED

I. AMENDMENTS TO THE AGENDA

Councillor Neufeld added two updates under Unfinished Business, Announcements and Updates.

J. ADOPTION OF ACCOUNTS

- 1. Town of Kingsville Accounts for the monthly period ended September 30, 2019 being TD cheque numbers 070415 to 070732 for a grand total of \$1,756,432.39**

515-2019

Moved By Councillor Tony Gaffan

Seconded By Councillor Thomas Neufeld

That Council receives Town of Kingsville Accounts for the monthly period ended September 30, 2019 being TD cheque numbers 070415 to 070732 for a grand total of \$1,756,432.39.

CARRIED

K. STAFF REPORTS

- 1. 2019 Biennial Bridge and Culvert Conditions Assessment**

T. Del Greco, Manager of Municipal Services

516-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Kimberly DeYong

That Council receives this information as it relates to the 2019 Biennial Bridge and Culvert Conditions Assessment in the Town of Kingsville;

And that Council authorizes the use of \$80,000 from Account # 03-000-032-39180 (Reserve Fund – Gas Tax) for the procurement of engineering services from Dillon Consulting in order to facilitate subsequent replacement of the Road 11 Culvert over Irwin Drain.

CARRIED

2. Update to Tree Removal Policy

S. Martinho, Manager of Public Works

517-2019

Moved By Councillor Laura Lucier

Seconded By Councillor Tony Gaffan

That Council receives the information regarding the Town's current Tree Removal Policy and that the Policy be amended to include a communication procedure for the removal of trees as a result of municipal projects.

CARRIED

3. Allocation of Remaining Main St. Revitalization Funds

G. A. Plancke, Director of Municipal Services

518-2019

Moved By Councillor Larry Patterson

Seconded By Councillor Kimberly DeYong

That Council approves the remainder of the Main St. Revitalization Funds to be used to purchase an additional 40 banner brackets arm sets and garbage receptacles.

CARRIED

4. Noise Assessment for 281 Main St. E

R. Brown, Manager of Planning Services

519-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Laura Lucier

That Council receives the Report of R. Brown, Manager of Planning Services, dated October 8, 2019 regarding the Noise Assessment Update for 281 Main St. E. for information purposes.

CARRIED

5. Application for Site Plan Approval by 2647983 Ontario Inc. (Estate of Health) 101 Mill St. E. Part of Lot 2, Concession 1 WD Town of Kingsville

R. Brown, Manager of Planning Services

520-2019

Moved By Councillor Thomas Neufeld

Seconded By Councillor Kimberly DeYong

That Council defers Site Plan Application SPA/18/19 for the redevelopment of 101 Mill St. West until the Kingsville Municipal Heritage Advisory Committee provides comments to Administration.

CARRIED

6. Application for Site Plan Approval by 1659437 Ontario Limited o/a DC Farms 1555-1557 County Road 34 E Part of Lot 9, Concession 3 ED

R. Brown, Manager of Planning Services

521-2019

Moved By Councillor Tony Gaffan

Seconded By Councillor Larry Patterson

That Council approves the requested site plan approval for additional phases of development on the subject property including: i) three greenhouse structures for vegetable production; ii) development of a 1,419 sq. m (15,273 sq. ft.) building for indoor medical marihuana production, and iii) a 949 sq. m (10, 211 sq. ft.) storage building addition, all as detailed in the attached Site Plan (Appendix B) and subject to the conditions outlined in the Site Plan Agreement;

And That Council requires a security deposit equal to 50% of the total cost of the odour control system to be deposited with the Town prior to the release of any building permits;

And That Council authorizes the Mayor and Clerk to sign the Site Plan Agreement and register said Agreement on title.

CARRIED

7. **Application for Site Plan Approval by Sun Brite Foods Inc. & Sun Brite Foods Limited 1532, 1534 & 1538 County Road 34 E & 1611 Road 4 E Part of Lot 10, Concession 3 ED Pt. 3, 12R 24285, Pt. 1, 12R 3049,**

R. Brown, Manager of Planning Services

522-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Tony Gaffan

That Council approves site plan application SPA/20/19 for the construction of a new 9,267 sq. m (99,750 sq. ft.) warehouse and loading area subject to the conditions outlined in the Site Plan Amendment and authorizes the Mayor and Clerk to sign the Site Plan Agreement and register said Agreement on title.

CARRIED

L. BUSINESS/CORRESPONDENCE-ACTION REQUIRED

1. **Essex Region Conservation Authority--Correspondence dated September 18, 2019 RE: Source Protection Committee - Municipal Representation**

523-2019

Moved By Councillor Kimberly DeYong

Seconded By Councillor Laura Lucier

That Council endorses the following individuals' appointment to the Essex Region Source Protection Committee: Thom Hunt, City of Windsor; Antonietta Giofu, Town of Amherstburg; Kevin Girard, Town of Lakeshore; Paul Drca, City of Windsor; and Nelson Santos, Union Water Supply System.

CARRIED

2. **Gosfield North Sportsmen Association--Request of S. Gevaert, Treasurer, dated October 8, 2019 RE: 2019 Pheasant Release Program**

524-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Larry Patterson

That the Town continues its partnership with the Gosfield North Sportsmen Association in its Pheasant Release Program by giving the fees collected from the sale of 2019 pheasant licences to the Association.

CARRIED

3. December 2019 Regular Meeting Schedule

525-2019

Moved By Councillor Laura Lucier

Seconded By Councillor Kimberly DeYong

That Council confirms that the December 9, 2019 Meeting is the only Regular Meeting of Council to be held in December.

CARRIED

M. MINUTES OF THE PREVIOUS MEETINGS

1. Regular Meeting of Council--September 23, 2019

2. Regular "Closed Session" Meeting of Council--September 23, 2019

3. Special Meeting of Council--October 3, 2019

526-2019

Moved By Councillor Larry Patterson

Seconded By Councillor Tony Gaffan

That Council adopts Regular Meeting of Council Minutes dated September 23, 2019, Regular 'Closed Session' Meeting of Council Minutes dated September 23, 2019, and Special Meeting of Council Minutes dated October 3, 2019.

CARRIED

N. MINUTES OF COMMITTEES AND RECOMMENDATIONS

1. Planning Advisory Committee - May 21, 2019

527-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Thomas Neufeld

That Council receives Planning Advisory Committee Meeting Minutes dated May 21, 2019.

CARRIED

2. Union Water Supply System Joint Board of Management - July 31, 2019

528-2019

Moved By Councillor Larry Patterson

Seconded By Deputy Mayor Gord Queen

That Council receives Union Water Supply System Joint Board of Management Meeting Minutes dated July 31, 2019.

CARRIED

3. Committee of Adjustment - August 20, 2019

529-2019

Moved By Councillor Kimberly DeYong

Seconded By Deputy Mayor Gord Queen

That Council receives Committee of Adjustment Meeting Minutes dated August 20, 2019.

CARRIED

4. Police Services Board - August 28, 2019

530-2019

Moved By Councillor Laura Lucier

Seconded By Councillor Larry Patterson

That Council receives Police Services Board Meeting Minutes dated August 28, 2019.

CARRIED

O. BUSINESS CORRESPONDENCE - INFORMATIONAL

- 1. Municipality of Mississippi Mills--Resolution No. 520-19 passed September 17, 2019 RE: Reducing Litter and Waste in our Communities**
- 2. Township of North Glengarry--Resolution #7 passed September 23, 2019 RE: Pupil Accommodation Review Guideline (PARG)**
- 3. Town of Penatanguishene--Correspondence dated October 2, 2019 RE: Resolution from the Town of Penatanguishene - Municipal Amalgamation**
- 4. Local Planning Appeal Tribunal--Decision and Order of the Tribunal, issued October 9, 2019 RE: Case No. PL171238 (194 Division Road North/Municipality File No. ZBA/21/17)**
- 5. Town of The Blue Mountains--Correspondence dated October 4, 2019 RE: Integrity Commission Matters**
- 6. City of Hamilton Office of the Mayor--Correspondence dated September 30, 2019 Re: Single Use Wipes**

531-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Thomas Neufeld

That Council receives Business Correspondence-Informational items 1-6.

CARRIED

P. NOTICES OF MOTION

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

532-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Tony Gaffan

That Council approve a revision to the Council Committee Appointment By-law by removing Beth Riddiford as a Council appointee to the Highland Games Committee given that she resigned months ago as recognized in the minutes of that Committee.

CARRIED

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

533-2019

Moved By Councillor Kimberly DeYong

Seconded By Councillor Larry Patterson

WHEREAS public health care consistently ranks as the top priority in public opinion polls, and;

WHEREAS Public Health provides vital health promotion and prevention services based on the unique demographic and economic, social, and cultural needs of our communities; and;

WHEREAS the evidence from hospital amalgamation in Ontario and across Canada is that they have cost billions of dollars and have not yielded the promised administrative savings but have taken money away from frontline care, and;

WHEREAS there is no evidence to support the proposed closure of 25 out of 35 local Public Health Units, the closure of 12 of 22 local ambulance dispatch centres, and the closure of 49 out of 59 local ambulance services, and;

WHEREAS there is a deep consensus among virtually all stakeholders that increasing acuity in our long-term care homes requires additional staff and resources, not cancellation of the two special funds and real dollar cuts to per diem funding of our long-term care homes, and;

WHEREAS our local hospitals have been downsized for an entire generation and cannot meet population needs while sustaining real dollar cuts to hospital global budgets.

THEREFORE BE IT RESOLVED:

That The Corporation of the Town of Kingsville calls upon the Ontario government to halt the closures of, mergers of, and cuts to our local health care services including Public Health Units, land ambulance services, hospitals and

long-term care homes and the Town of Kingsville forward this resolution to all municipalities in the Province of Ontario.

CARRIED

Q. UNFINISHED BUSINESS, ANNOUNCEMENTS AND UPDATES

Councillor Neufeld inquired on the status of the installation of a dedicated parking space for veterans in all municipal parking lots. Ms. Van Mierlo-West advised that the project should be completed by November 11, 2019 in time for Remembrance Day.

Councillor Neufeld inquired on the status of Administration's requested report in connection with the expropriation process for a service road immediately to the south of the former McDonalds restaurant site on Main St. East. Administration advised that Municipal Services is making progress on the matter.

Mayor Santos reminded of the upcoming 50th Anniversary Kingsville Migration Festival event to be held October 18th, 19th and 20th and welcomed all to attend the 2019 Migration Festival events and activities.

R. BYLAWS

1. By-law 91-2019

534-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Tony Gaffan

That Council reads By-law 91-2019, being a By-law to amend the Official Plan of the Town of Kingsville (Official Plan Amendment No. 11), a first, second and third and final time.

CARRIED

2. By-law 92-2019

535-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Kimberly DeYong

That Council reads By-law 92-2019, being a By-law to amend By-law 1-2014, the Comprehensive Zoning By-law for the Town of Kingsville (ZBA/14/19; 318 County Road 8), a first, second and third and final time.

CARRIED

3. By-law 93-2019

536-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Larry Patterson

That Council reads By-law 93-2019, being a By-law to amend By-law 2-2019, being a By-law to appoint certain members of Council and individuals to Boards and Committees, a first, second and third and final time.

CARRIED

S. CONFIRMATORY BY-LAW

1. By-law 94-2019

537-2019

Moved By Deputy Mayor Gord Queen

Seconded By Councillor Thomas Neufeld

That Council reads By-law 94-2019, being a By-law to confirm the proceedings of the Council of The Corporation of the Town of Kingsville at its October 15, 2019 Regular Meeting, a first, second and third and final time.

CARRIED

T. ADJOURNMENT

538-2019

Moved By Councillor Laura Lucier

Seconded By Councillor Larry Patterson

That Council adjourns this Regular Meeting at 10:59 p.m.

CARRIED



COMMITTEE MINUTES

**PARK RECREATION ARTS AND CULTURE COMMITTEE
AUGUST 29, 2019 @ 5:30 P.M.
Kingsville Arena Room 'B', 1741 Jasperson Lane, Kingsville**

A. CALL TO ORDER

Deputy Mayor Queen called the Meeting to order at 5:30 p.m. with the following persons in attendance:

MEMBERS OF PARKS, RECREATION ARTS & CULTURE COMMITTEE:

Mayor N. Santos

Councilor T. Neufeld
A. Hickmott
M. Shields
M. Tremaine-Snip

MEMBERS OF ADMINISTRATION:

M. Durocher, Parks and Recreation
Program Manager
D. Wolicki, Facilities Manager

A. DISCLOSURE OF PECUNIARY INTEREST

Deputy Mayor Queen 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.

B. PRESENTATIONS/DELEGATIONS

1. Delegation G. Flinsenber request dated August 21, 2019 RE: Bocce Ball

Mr. Flinsenber provided the committee with feedback regarding a proposed change of venue with the proposed Lions Hall Site.

- The current bocce players are not in favour of moving to the Lions Hall
- They prefer to be in a location where they can be seen. This is generating interest in the game to the point that they now have evening play
- They are happy to be located anywhere at the Recreation Complex but not the Lions hall.

The Bocce players further noted that balls needed to be accessible, and that the courts needed an upgrade as they were only constructed initially as temporary courts.



COMMITTEE MINUTES

079-2019 Moved by A. Hickmott and seconded by M Tremaine-Snip to receive the delegation

CARRIED

Mr. R. Peterson-second member of Bocce Ball Group to Speak

R. Peterson noted that the bocce courts as they exist were only temporary; however, the group that uses them likes them. The courts have shade, parking and washrooms are nearby. The players are happy with what they have and want to keep costs down. The consensus from the group was to maintain the existing courts and the present location.

080-2019 Moved by M. Shields and seconded by A. Hickmott to receive the delegation

CARRIED

2. Correspondence from Communities in Bloom judges

A letter from the Communities in Bloom judges was shared with the committee. Councilor T. Neufeld noted that the community groups that told their stories of community involvement were a very positive addition to this year's judge's tour. The next Communities in Bloom event is scheduled for November 1 with the Pumpkin parade.

081-2019 Moved by M. Tremaine-Snip and seconded by A. Hickmott to receive the correspondence.

CARRIED

D. AMENDMENTS TO THE AGENDA

NONE

E. STAFF REPORTS

A. M. Durocher-Manager of Parks and Recreation Programs

M. Durocher provided a report on upcoming projects and programs that will be commencing in September.

081-2019 Moved by Councilor T. Neufeld and seconded by Mayor N. Santos to receive the report as presented

CARRIED

B. D. WOLICKI MANGER OF FACILITIES AND PROPERTIES

D. Wolicki provided a report outlining the work on floating docks and fueling at the boat ramp. In addition, he provided an update on the Cottam CIP and work that has been done at Ridgeview Park.

082-2019 Moved by M. Shields and seconded by A. Hickmott to receive the report as presented

CARRIED

F. MINUTES OF THE PREVIOUS MEETING

1. Parks Recreation Arts and Culture Meeting Minutes—July 25, 2019

083-2019 Moved by A Hickmott, seconded by M. Shields, to receive the minutes of Parks Recreation Arts and Culture Committee Meeting dated July 25, 2019 as amended

CARRIED

G. COMMITTEE REPORTS

1. **Fantasy of Lights Committee Minutes – July 9th 2019**

084-2019 Moved by Mayor N. Santos, seconded by A. Hickmott, to receive the minutes of Fantasy of Lights Committee dated July 9 2019

CARRIED

2. Mettawas Fund Raising Committee

085-2019 Moved by Councilor T. Neufeld, seconded by M. Tremaine-Snip to receive the minutes of Mettawas Fund Raising Committee Meeting dated July 3, 2019

CARRIED

3. Migration Festival

086-2019 Moved by M. Tremaine-Snip, seconded by Mayor N. Santos to receive the minutes of Migration Fest Committee Meeting dated July 23, 2019

CARRIED

4. SERT MEETING

TERRY FOX RUN

087-2019 Moved by Councilor T. Neufeld and seconded by A. Hickmott to approve the recommendation of the SERT committee

CARRIED

BREWMASTER EVENT

088-2019 Moved by A. Hickmott and seconded by M. Shields to approve the recommendation of the SERT committee

CARRIED

CHRISTMAS SOCIAL

089-2019 Moved by A. Hickmott and seconded by Mayor N. Santos to approve the recommendation of the SERT committee

CARRIED

COTTAM HORSE SHOW/FAIR

090-2019 Moved by Councilor T. Neufeld and seconded by M. Shields to approve the recommendation of the SERT committee

CARRIED

MIGRATION FEST PARADE

091-2019 Moved by Councilor T. Neufeld and seconded by M. Tremaine-Snip to approve the recommendation of the SERT committee

CARRIED

H. NEW AND UNFINISHED BUSINESS

LETTER TO UNICO USERS

The committee reviewed a letter going to user groups of the UNICO building and were apprised of updates on the project to change the locks

092-2019 Moved by A. Hickmott' and seconded by M. Shields to receive the letter as circulated

CARRIED

TALL SHIPS UPDATE

M. Durocher provided an update on Tall Ships Festival, citing some of the positive benefits and areas that require upgrades for future events.

093-2019 Moved by M. Tremaine Snip and seconded by A. Hickmott to receive the report as provided

CARRIED

RECREATION MASTER PLAN

M. Durocher indicated that she was looking for direction from the committee with respect to taking the recreation master plan to council for final approval.

094-2019 Moved by A. Hickmott and seconded by M. Tremaine Snip that the Parks, Recreation, Arts and Culture Committee acknowledges the final version of the Recreation Master Plan and supports the plan of M. Durocher to take it to council for final approval.

CARRIED

PICKLEBALL COURT RECCOMENDATIONS

D Wolicki provided follow up information and alternative plans regarding proposed locations for Pickleball Courts and Bocce Courts

D. Wolicki noted that he was trying to accommodate the requests of groups to keep them all within the recreation facility. An additional proposed space included the use of a soccer field on south side of the property. This could include eight Pickleball courts with no hydro however, that option needs to be communicated to soccer and Pickleball.

095-2019 Moved by Councilor T. Neufeld, seconded by M. Tremaine Snip, that Option C be communicated to both Pickleball and Soccer with an options for washroom facilities to be included at a later date. If both groups agree then a recommendation can be forwarded to council.

CARRIED

I. NEXT MEETING DATE

September 19 at 5:30 pm Kingsville Arena Room B

J. ADJOURNMENT

096-2019 Moved by A. Hickmott seconded by M. Shields to adjourn this Meeting at 7:15 p.m.



COMMITTEE MINUTES

CARRIED

CHAIR, Deputy Mayor Queen

**RECORDING SECRETARY,
M. Durocher**



MINUTES

**METTAWAS PARK FUNDRAISING COMMITTEE
WEDNESDAY, JULY 3, 2019 @ 5:00 P.M.
Committee Room 'A', 2021 Division Road North, Kingsville**

A. CALL TO ORDER

Mayor Santos called the meeting to order at 5:02 p.m. with the following persons in attendance:

T. Gaffan
M. Farnworth
M. Kraus
M. Farnworth

Absent:
W. Escott

Also Present:
P. Van Mierlo-West – CAO, Town of Kingsville
Maggie Durocher – Programs Manager
T. Hewitt – Recording Secretary

B. DISCLOSURE OF PECUNIARY INTEREST

N. Santos reminded members that any declaration and its general nature are to be made prior to each item being discussed. None were disclosed.

C. MINUTES OF THE PREVIOUS MEETING

1. Mettawas Park Fundraising Committee Meeting Minutes —Wednesday, June 5, 2019

MPF-07-2019 Moved by M. Farnworth and seconded by M. Kraus to approve the minutes of the June 5, 2019 meeting of the Mettawas Park Fundraising Committee.

CARRIED

D. NEW AND UNFINISHED BUSINESS

1. **Mayor's Inaugural Golf Tournament - Update**



MINUTES

P. Van Mierlo-West provided an update on registration, sponsorships, and the Hole in One Contest sponsorship for the Mayor's Inaugural Golf Tournament. She requested the committee pursue additional door prizes and silent auction items. M. Durocher stated she would donate 2 Tall Ships T-Shirts to the prize table. It was decided to revise the passport to include "1 bonus putt" (instead of Longest Drive, and Putting Contest) It was decided that the fundraising hole would be placed on Gold 8. It was decided that the 50/50 would be applied to the putting contest. N. Santos will reach out to Kingsville Brewery regarding a tasting. T. Hewitt will email committees and the Kingsville BIA to encourage more foursome registration. Volunteer responsibilities were discussed.

E. NEXT MEETING DATE

1. The next meeting of the Mettawas Park Fundraising Committee shall take place on Wednesday, August 7, 2019 at Municipal Office Committee Room "A" @ 5:00 p.m.

F. ADJOURNMENT

MPF-08-2019 Moved by T. Gaffan and seconded by M. Farnworth to adjourn the meeting at 5:40pm.

CARRIED

CHAIR, Nelson Santos

**RECORDING SECRETARY,
T. Hewitt**



COMMITTEE MINUTES

FANTASY OF LIGHTS COMMITTEE

JULY 9, 2019 @ 4:00P.M.

Kingsville Arena Room 'B', 1741 Jasperson Lane, Kingsville

A. CALL TO ORDER

Councillor T. Gaffan called the Meeting to order at 4:00 p.m. with the following persons in attendance:

MEMBERS OF FANTASY OF LIGHTS COMMITTEE:

Mayor N. Santos
S. l'Anson
D. Doey
L. Duhig
D. Laman
J. Willoughby

MEMBERS OF ADMINISTRATION:

Maggie Durocher, Administrative Support

Regrets:

T. Coke, C. Anson, J. Mockler

B. DISCLOSURE OF PECUNIARY INTEREST

Councillor T. Gaffan 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

1. NONE

D. AMENDMENTS TO THE AGENDA

1. NONE

E. STAFF REPORTS

1. M. Durocher, Program Manager

M. Durocher provided the committee with a sample of flyer promoting the upcoming a-1 fundraiser. Committee agreed to utilize that in the social media posts.

F. MINUTES OF THE PREVIOUS MEETING

1. Fantasy of Lights Committee Meeting Minutes May 28 2019

013-2019 Moved by Mayor N. Santos, seconded by D. Laman to receive the minutes of the Fantasy of Lights Committee Meeting dated May 28 2019

CARRIED

G. NEW AND UNFINISHED BUSINESS

1. Sponsorship

C. Anson is working on the package and will have update for next meeting.

2. Volunteer Update

M. Durocher reminded the committee to send in their preferred hours to her so that she can update the list

3. Pet night

M. Durocher reported that Dec. 10 or 12 is open for the event. Committee deferred further discussion on the till next meeting.

4. Colasanti bird

M. Durocher provided information on costing amounts for the Colasanti bird. D. Doey noted that the bird requires 3 controllers to simulate the wing action.

5. Promotional opportunity

September 14 there is a promotional event, taking place at Colasanti's to promote the upcoming Kingsville Kings season. The event is from 11-3pm and the Fantasy

of Lights committee has been invited to host a table promoting the upcoming festival.

6. Rack Cards

Information on all events is needed to complete. M. Durocher to contact M. Mahoney at Reporter for this year's version.

7. Mayor N. Santos has had preliminary discussions with H. Brown about the ability to host a Carnegie Social type event as part of Fantasy Of lights. The event would run from 5pm-10pm with proceeds from admission going to FOL proposed date is Dec. 6. S. l'Anson noted that there should be more activities for children if this is going to be a family event. M. Durocher to speak with H. Brown and report back.

H. NEXT MEETING DATE

1. The next meeting of the Fantasy of Lights Committee shall take place on August 6 at Kingsville Arena @ 4:00 p.m.

I. ADJOURNMENT

014-2019 Moved by S. l'Anson, seconded by D. Laman to adjourn this Meeting at 4:35 p.m.

CARRIED

CHAIR, Councillor T. Gaffan

**RECORDING SECRETARY,
M. Durocher**



COMMITTEE MINUTES

MIGRATION FESTIVAL COMMITTEE
JULY 23, 2019 @ 6:30P.M.
Kingsville Arena Room 'B', 1741 Jasperson Lane, Kingsville

A. CALL TO ORDER

Chair S. Girardin called the Meeting to order at 6:32 p.m. with the following persons in attendance:

MEMBERS OF MIGRATION FESTIVAL COMMITTEE:

MEMBERS OF ADMINISTRATION:

Diane-Marie Swiderski
Mary Baruth
Matt Kraus
Robyn Braybrook-Gard
Susan Girardin
Alison Araujo
Stephanie Allen Santos

B. DISCLOSURE OF PECUNIARY INTEREST

Chair S.Girardin 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

There were three additional items added to the agenda, these were:

- a. Opening ceremonies added as 10
- b. Evening with Jack Miner Added as 11
- c. Childrens Activities added as 12

E. STAFF REPORTS



COMMITTEE MINUTES

1. None

F. MINUTES OF THE PREVIOUS MEETING

1. Migration Festival Committee Meeting Minutes—April 16, 2019

There was a question regarding the selling of the 50 geese for 50 years. L Lucier stated that the committee is committed to purchasing.

Discussion of the inflatable birthday cake to be within the parade. The committee is requiring a group of 5 volunteers to assist. L Lucier will commit to finding the volunteers should Access be not want to volunteer

Approved

15-2019 Moved by L Lucier, seconded by D. Swiderski to receive the minutes of the Migration Festival Committee Meeting dated June 18, 2019

CARRIED

G. NEW AND UNFINISHED BUSINESS

1. Dress a Goose

A minimum of 50 upright geese will be ordered. The geese are \$75 each at a purchase cost of \$55. Committee will look at further quotes. The BIA will be contacted to assist in notifying businesses. M. Baruth will draft a news release and provide it to the committee.

16-2019 Moved by M. Baruth, Seconded by R.Braybrook-Gard, That 50 geese be purchased;

And that; the geese be rented for \$50.00 or purchased for \$75.00 each for the 2019 dress a goose promotion

CARRIED

2. Fundraiser with KFD, committee and Jack Miner

Information was provided to the committee regarding the fund raising event to be held in partnership with Jack Miner Bird Sanctuary, Kingsville Fire Department and the Migration Fest Committee. This 19 year and older event will occur on Saturday night. Tickets will be \$30.00 each this will include entertainment and food. A discussion occurred regarding the price for a table. It was decided the cost for the table would be \$240.00.

3. Golden Egg Hunt

The egg hunt will occur on Sunday in conjunction with the breakfast.

4. Parade

A discussion surrounding the awards for the parade, these included:

- i. Best incorporation of 50 year anniversary
- ii. Best bands

There is no fee for the floats. Honker will deliver the prizes to the award winner the week following. They are moving forward with inviting last year participants. It was requested that the BIA be reached out regarding the parade

5. Road Hockey Tournament

The road hockey tournament is being proposed in 2020. There is a proposal that for 2019 Migration Fest that Disc Golf be implemented. The cost for this is \$50.00. It was requested to have this cost allocated from the budget. This will occur in Lakeside Park.

The Committee requested a large map of Lakeside be provided at the next meeting.

17-2019 Moved by M Kraus and Seconded by L Lucier that the committee approve the proposal from Disc Golf in the amount of \$50.00 and that 50% of the fee come from children activities.

CARRIED

- 18-2019** Moved by R. Braybrook-Gard, seconded by S. Girardin to investigate the addition of a road hockey tournament and invite Minor Hockey to next meeting if interested

CARRIED

6. Vintage Photos

An update on the Vintage Photo project was provided. This project will assist in generating excitement regarding the Festival.

7. Marketplace

Currently 20 applications for vendors have been accepted. The fee is \$15 /day. It was requested that the applications be advertised on social media platforms.

8. Partnership with Migration Hall

Red Green will be showing at Migration Hall on the Sunday. S Santos provided a background regarding the history of migration hall and partnership. It was requested that the Town provide Migration Hall information regarding committee appointment.

S. Allen-Santos left the meeting at 7:46pm

9. Social Media

Social media will be used to promote the Festival. There was a discussion regarding posting and protocols. The town will monitor the social media page and will use the #MIGFest50 as a tagline for posts.

10. Opening Ceremonies

Will be at Pelee Island Winery

11. Children's Activities

Information was provided to the committee advising that Mystic Drums have been booked, along with horse rides, Jengles, and Bird of Prey, disc golf and face painting, There is concern regarding miscommunication as it is believed that the Kingsville Rotary Club are facilitating this event. There is a requirement for 12 volunteers.



COMMITTEE MINUTES

12. Photo Show

It was decided by the committee that the show be cancelled for the 2020 season. However, there might be a mini show with the scouts, in partnership with vintage Kingsville.

H. NEXT MEETING DATE

The next meeting of the Migration Festival Committee shall take place on August 20, 2019 at Kingsville Arena @ 6:30 p.m.

I. ADJOURNMENT

19-2019 Moved by S. Girardin seconded by L. Lucier to adjourn this Meeting at 8:12 p.m.

CARRIED

CHAIR, Sue Girardin

**RECORDING SECRETARY,
P. Van Mierlo-West**

KINGSVILLE BIA
SEPTEMBER 10 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 6:16 p.m. with the following Members in attendance:

MEMBERS OF BIA BOARD:

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

Absent: Jason Martin
Sarah Trudell

Guests: None

MEMBERS OF ADMINISTRATION:

Christina Bedal

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

1. NONE

D. AMENDMENTS TO THE AGENDA

1. NONE

E. ADOPTION OF ACCOUNTS

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

BIA-135-2019 Moved by Trevor Loop, seconded by Roberta Weston to receive the accounts ending August 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. Rene Everaert Correspondence request dated August 2019 RE: Security Grant Program

BIA-136-2019 Moved by Roberta Weston, seconded by Tony Gaffan to approve \$100 for the Security Grant.

CARRIED

2. Amanda Everaert Correspondence request dated August 2019 RE: Security Grant Program

BIA-137-2019 Moved by Maria Edwards, seconded by Roberta Weston to approve \$100 for the Security Grant.

CARRIED

3. Al's Automotive Correspondence request dated August 2019 RE: Facelift Grant

BIA-138-2019 Moved by Maria Edwards, seconded by Heather Brown to approve \$500 for the Facelift Grant.

CARRIED

H. MINUTES OF THE PREVIOUS MEETING

1. Kingsville BIA Meeting Minutes—August 13, 2019

BIA-139-2019 Moved by Heather Brown, seconded by Maria Edwards to receive the minutes of the Kingsville BIA Meeting dated August 13, 2019

CARRIED

I. BUSINESS/CORRESPONDENCE – INFORMATIONAL

1. Letter from Migration Festival was reviewed
2. Letter regarding Tall Ships was reviewed

J. NEW AND UNFINISHED BUSINESS

1. BANNERS – Design options were reviewed and the board decided that we will move forward with 5 banners done in white font using the colours provided by the vendor. The Coordinator will work with the Town of Kingsville to have banners removed in the Fall Season if possible.
2. FLOWER PROGRAM 2020 – The BIA is approved to appear for Council as Delegates at the September 23, 2019 meeting. PowerPoint presentation was reviewed and edited by the Board which is to be updated by the Coordinator.
3. PARKING SIGNS –Coordinator did confirm sizing and project with Town CAO and will place the order. The town has communicated that they will install the new signage.
4. COUPON BOOK – Coordinator reviewed the status of the project.
5. BIA MIXER – November 27th will be the first mixer at the Banded Goose Brewing Company.

6. CANADIAN FLAG – Coordinator to research costs to purchase a flag and pole for Carnegie building.

7. 2020 BUDGET - A draft 2020 budget was reviewed and updated

BIA-140-2019 Moved by Izabela Muzzin, seconded by Trevor Loop to increase BIA Coordinator wage to \$43,000 and pay 100% of benefit premium in 2020.

CARRIED

K. NEXT MEETING DATE

The next meeting of the Committee will be held on Tuesday, October 8, 2019 at 6:15 PM

L. ADJOURNMENT

The meeting adjourned at 8:15 p.m.

CHAIR, Beth Riddiford

**RECORDING SECRETARY,
Christina Bedal**



MINUTES

**TOURISM AND ECONOMIC DEVELOPMENT COMMITTEE
THURSDAY, SEPTEMBER 12, 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 5:30 p.m. with the following persons in attendance:

Members:

T. Gaffan *arrived at 5:32pm*
B. Durward
D. Hunt
M. Law
S. Lowrie

Members of Administration:

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

Regrets:

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. STAFF REPORTS

1. Report – Project Status September 2019 – N. Cobby

N. Cobby presented her Project Status Report which included updates on the Kingsville Folk Festival, the Tall Ships Festival and the ERCA Bike Tour. She discussed foot traffic at the Carnegie in August and notified the committee that the Duck Decoy contest, Sarnia Fusion and the London Food and Wine Show are upcoming. Keeping the Carnegie open longer on Friday and Saturday was discussed, as well as capturing data/feedback from event participants as standard procedure to improve the visitor experience. N. Santos will provide a sample of a questionnaire at the next committee meeting.

2. ToK Passport Proof 4— N. Cobby

N. Cobby presented the Town of Kingsville “Taste of Kingsville Passport.” There was discussion about the size of the map and it was decided colour will be used to identify business locations.

23-2019 Moved by M. Law, seconded by B. Durward, to receive the reports.

CARRIED

3. 2019 Business Retention and Expansion RFP Results - P. Van Mierlo-West

P. Van Mierlo-West summarized the 2019 BR&E RFP results. She stated the winning bid was MDB Insight. She stated that a TEDC subcommittee Taskforce will be assembled to conduct interviews, and volunteers would be required.

24-2019 Moved by T. Gaffan, seconded by M. Law, to receive the report.

CARRIED

4. Rural Economic Development Fund Request – P. Van Mierlo-West

P. Van Mierlo-West summarized that another application was submitted for RED funding, this time for a Planning software update.

25-2019 Moved by B. Durward, seconded by D. Hunt, to receive the report.

CARRIED

5. Budget vs. Actuals (ending August 31, 2019) - P. Van Mierlo-West

P. Van Mierlo-West presented the Budget vs. Actuals ending August 31, 2019. P. Van Mierlo-West stated that there will be a draft budget provided at the next meeting.

D. MINUTES OF THE PREVIOUS MEETING

1. Tourism/Economic Development Committee Meeting Minutes—August 8, 2019

26-2019 Moved by D. Hunt, seconded by T. Gaffan, to approve the minutes of Tourism/Economic Development Committee Meeting dated August 8, 2019.

CARRIED

F. NEW AND UNFINISHED BUSINESS

1. Brainstorming Marketing & Events

It was decided that "Brainstorming Marketing & Events" will be an agenda item for October's meeting.

2. Budget Discussion

D. Hunt recommended holding Bazaar events once or twice a summer. It was requested that we get participant numbers from each of the summer events to get an idea of how many visitors we had.

3. BIA Update

C. Bedal provided a BIA update. She stated that BIA dollars are on sale starting November 7, 2019. She is also working on the 2020 budget, 2020 flower program and the BIA Coupon Book. C. Bedal is going to Blyth for a Business Retention Seminar.

G. NEXT MEETING DATE

1. The next meeting of the Tourism and Economic Development Committee is Thursday, October 10, 2019 at COMMITTEE ROOM A, 2021 DIVISION RD N. @ 5:30 p.m.

H. ADJOURNMENT

27-2019 Moved by M. Law, seconded by T. Gaffan, to adjourn this Meeting at 6:15 p.m.

CARRIED

CHAIR, Nelson Santos

RECORDING SECRETARY, T. Hewitt



JOINT BOARD OF MANAGEMENT

Wednesday, September 18, 2019

9:00 AM

Ruthven Water Treatment Plant
1615 Union Avenue,
Ruthven

MINUTES

Members Present: Mayor MacDonald (Chair); Deputy Mayor Verbeke, Councillors Dunn, Hammond, Jacobs, Tiessen (alternate), Wilkinson - Leamington
Mayor Nelson Santos (Vice-Chair); Deputy Mayor Queen, Councillors DeYong, Neufeld, Patterson - Kingsville
Councillor VanderDoelen - Essex
Councillor Walstedt - Lakeshore

Union Water: Rodney Bouchard, Manager
Staff Present: Khristine Johnson, Recording Secretary

Staff Present: Shaun Martinho - Kingsville
Shannon Belleau - Leamington

OCWA Staff Present: Susan Budden
Dale Dillen, Ken Penney

Call to Order: 9:01 am

Disclosures of Pecuniary Interest: none

Adoption of Board Minutes:

No. UW-39-19

Moved by: Councillor Dunn

Seconded by: Deputy Mayor Queen

That Minutes of the UWSS Joint Board of Management meeting of July 31, 2019 be received.

Carried

Business Arising Out of the Minutes:

There was none.

Report UW/24/19 dated September 13, 2019 re: Status Update of the UWSS Operations & Maintenance Activities and Capital Works to September 13, 2019

The Manager reviews his report with board members. He provides updates on the various project throughout the system. Specifically, he speaks to the SCADA system upgrades noting that this is a very complex and difficult project to tackle. He continues to explain that UWSS and the engineering team are working on the Process Control Narrative (PCN) for the WTP and a lot of progress has been made. There are still workshops and Factory Acceptance Testing (FAT) to go through. Once completed to the satisfaction of all team members then the programmers can begin working on the actual SCADA build. He does note that the project is only slightly behind. He also indicates that the required equipment for the buildout is on order.

The CO2 pH Adjustment project is moving along, and he notes members might have noticed a lot of construction activity around the WTP when they arrived for the meeting. He explains that some piping within the building needs to be worked on, however, the chambers are in the ground. The Board asks if the project delays will cost the UWSS anything. The Manager explains that any delays are on the contractors shoulders.

The residual management pile near the back end of the UWSS property has had 1500 tonnes of waste removed to the landfill. The Manager feels more can be removed weather and budget providing. Over the past several years good progress has been made in getting rid of the pile.

The reservoir grading project at the Cottam Booster Station (CBS) is now complete. The Manager confirms that hydroseeding of the ground is taking place today and the new drainage seems to be working.

The Manager informs Board members of a Drinking Water Quality Management System (DWQMS) audit that took place on August 26th. He notes that there was a minor non-conformance identified. It was related to providing a written procedure in the Operational Plan in regards to critical control points. The Manager explains that there is a procedure in place, but that procedure was not identified within the plan. That change has been made.

The UWSS Reservoir #2 had an inspection conducted and the report indicates that the roof is intact, with no cracking. The Manager explains that during the construction phase of the CO2 pH Adjustment system a subcontractor drove his semi truck on to the roof of the reservoir. A collapse would have been disastrous for the UWSS facility, but thankfully there is no damage. The contractor will be covering the cost of the inspection.

The Manager does inform members of one item not mentioned in the report, as it occurred the day before. Namely, a Boil Water Advisory (BWA) had been issued for a small area in Essex, after a sample came back adverse. The Manager explains that the BWA is a precautionary measure. The Manager further explains that the adverse sample had a high Total Coliform count of greater than 200 cfu/100ml but also had a high chlorine residual, which shouldn't be the case. Thus, the Manager stipulated that there could have possibly been just a mishandling of the sample or the sample jar was contaminated or a lab error, which created a false positive. He reassures members that the OCWA team had already been out to resample the area in question. Councillor VanderDoelen asks

multiple questions regarding the procedure with sampling and how many households had been affected. The OCWA Compliance Technician for UWSS indicates that approximately 100-125 had been affected. The Manager further explains that UWSS, through OCWA provides regulatory sampling services on behalf of the municipalities and also that since there really have been very few BWA's in recent years. The Manager explains that the handling of the adverse result and issuance of Boil Water Advisory, including communication with Windsor Essex County Health Unit (WECHU) and all entities involved, did not go as well as it should have. The Manager feels that it is prudent to have a meeting with the Windsor Essex County Health Unit (WECHU) to develop a better procedure for these instances. It seems there has been a rather large staff turnover there and he feels it is best to have a meeting to ensure that UWSS and WECHU are using similar procedures and practices if ever there is another BWA.

Finally, the Manager notes that the UWSS flows are still above last year's trend and this is helpful on the budget side of things. He makes note that the flows have been the highest since 2008 and he fully expects them to slowly keep going up. This is something he will continue to monitor.

No. UW-40-19

Moved by: Councillor Dunn

Seconded by: Deputy Mayor Queen

That report UW/24/19 dated September 13, 2019 re: Status Update of the UWSS Operations & Maintenance Activities and Capital Works to September 13, 2019 is received.

Carried (UW/24/19)

Report UW/25/19 dated September 13, 2019 re: UWSS 2019 Budget Status Report - Revenue and Expenditures to August 31st, 2019

The Manager reminds members of the Board that he tries to provide an update on the budget mid-way through the year, in preparation for the 2020 budget. He notes that water demand is up approximately 5% over last year, which translates into approximately \$488,000 over the budget for 2019. He expects this trend to continue for the remaining of the 2019 year. He confirms that operational expenditures are in line with the budget. He notes that one line item is over budget and that is professional services as he had neglected to put a line item in for the Conservation Demand Management Plan, due this year.

The Board asks for clarification on the extra revenue versus the cost of making the added water. The Manager clarifies that producing the extra water is not detrimental to the budget.

The Manager states that the capital budget is moving along rather well, which plenty of invoices coming in later this year. He runs through a number of projects in progress such as: the water modeling project, Ruthven WTP Reservoir study, secondary disinfection review, the surge tanks, the CO2 pH adjustment system, SCADA project, as well as

numerous other projects that will be ongoing. He also notes the smaller projects that have been completed this year and mentions that since there is some money in the budget he is considering improving the parking situation at the Ruthven WTP. He confirms that the plant is busier in general and parking can be difficult at times.

The Manager speaks to the upgrades regarding the administrative area of the WTP. He explains that a 3D rendering is currently being done and he expects a detailed design completed by the end of 2019.

No. UW-41-19

Moved by: Councillor Wilkinson

Seconded by: Councillor Dunn

That the Union Water Supply Joint Board of Management receives this report UW25/19 re: UWSS 2019 Budget Status Report - Revenue and Expenditures to August 31st, 2019 for information;

And further, that the UWSS Board approves the amendment to the 2019 UWSS Budget to revise the budget for Miscellaneous Professional Services from \$45,000 to \$90,000

Carried (UW/25/19)

Report UW/26/19 dated September 12, 2019 re: New Operations and Maintenance Agreement between the Union Water Supply System and Ontario Clean Water Agency - follow up to Report UW/16/196 dated May 20, 2019

The Manager provides a brief historical account of where the negotiations stand between OCWA and UWSS regarding the Operation Agreement. He notes that the last agreement expired at the end of 2018, with an extension in place until the end of 2019. He confirms that a new contract has been signed by OCWA Management.

The new contract identifies things that are beneficial to both sides. The agreement includes \$150,000 in a capital budget for OCWA, with anything above \$5,000 requiring approval from the UWSS Manager. The chemical allowances are fully reconcilable and there are some additional staffing modifications. The board asks for clarifications regarding the title of "agricultural worker" to new staff members at the WTP. The Operations Manager explains that because of OPSEU Union rules the position had to have that designation. However, this position description is being eliminated and converted to Maintenance Mechanic 2 (MM2).

Mr. Dunn leaves meeting at 9:45 am.

The Business Manager for OCWA, Susan Budden, takes over from the Manager. She thanks the members of the Board for the patience and understanding during the negotiation process. She confirms that this agreement reviewed all aspects of what UWSS and OCWA required going forward and feels that this agreement is beneficial to both parties. She made note that there are changing needs on the regulatory side of operations and reiterated what the Manager had stated about updated staffing positions. She also confirmed that all OCWA workers are considered essential service workers and

therefore there is no chance of any disruption in the event of OPSEU strikes that are potential around the province.

Finally, she made note of the loan that has been made available from OCWA to the UWSS for capital upgrades. The Board asks whether a loan could be used to pay off the Sun Life obligation. The Manager confirms that Sun Life is not interested in settling this debt early.

The Board then seeks further clarification regarding the staffing additions. There is some concern that some of the positions will be a blending of two (2) jobs and therefore, eliminate actual persons working. The Manager assures members that these are staff additions and further explains the reasoning behind the additions.

No. UW-42-19

Moved by: Councillor Walstedt

Seconded by: Councillor DeYong

That the Union Water Supply Joint Board of Management (Board) receives this report for information;

And further, that the Board authorizes the Chair and either the Vice-Chair or UWSS General Manager to execute the Services Agreement between the Union Water Supply System (UWSS) and Ontario Clean Water Agency (OCWA) that consists of a Fixed Management Fee agreement for a period of five (5) years, subject to the Board's right to extend for a further five (5) year period, in the amount of \$3,260,545 (including an Operations estimate of \$2,863,500 and Fixed Fee of \$397,045) for the first year, retroactive to July 1, 2019;

And further, that the UWSS General Manager be delegated authority to authorize adjustments for increases in costs and amendments to account for inflation and additional services on an as required basis in accordance with the agreement;

And further, that UWSS staff report back to the Board on the performance of the agreement on an annual basis.

Report UW/26/19 dated September 13, 2019 re: Payments from July 27 to September 13, 2019

No. UW-43-19

Moved by: Deputy Mayor Santos

Seconded by: Councillor Hammond

That report UW/26/19 dated September 13, 2019 re: Payments from July 27 to September 13, 2019 is received.

Carried (UW/23/19)

New Business

Report UW/28/19 dated September 16, 2019 re: Nomination of UWSS Representative to sit on the Essex Region Source Water Protection Committee

The Manager explains that the current term for the current UWSS representative has expired. The Board must nominate a member to sit on the Source Water Protection Committee. The commitment is five (5) years.

The current representative is Mayor Nelson Santos; he then explains a little bit about what it is that his position entails. He spoke about the quarterly meetings and notes that the bulk of the work on this committee had been completed.

Deputy Mayor Queen addressed the board making note that back in 2007 both he and Deputy Mayor Verbeke were original members of said committee. He then nominated Mayor Santos to continue his tenure. Councillor Patterson seconded the nomination. Mayor Santos accepted the nomination.

No. UW-44-19

Moved by: Deputy Mayor Queen

Seconded by: Councillor Patterson

That Mayor Santos is nominated for the position of UWSS representative on the Source Water Protection Committee for the next five (5) years.

Carried (UW/28/19)

The Board then provided directions to the Manager. They asked that he follow up with the WECHU regarding the BWA and the procedures in place.

The Manager then informs the Board that he had attended a meeting with the City of Windsor regarding redundancy in water systems. He explains that the City is concerned about water in an emergency situation. He further explains that the City of Windsor and the UWSS are proposing to do a study on water security in an emergency basis. He confirms that UWSS could not possibly supply water to all of the city but rather assist on a limited emergency basis and vice versa. He will most likely add this item to the 2020 budget.

The Manager informs the Board of another interesting meeting regarding algae studies in Lake Erie. He explains that he met with the Great Lakes Institute to discuss a possible study. He notes that they have received a substantial grant and would like to partner with the UWSS to obtain instrumentation that will provide more detailed data regarding algae near the intakes of the UWSS. This would require that the UWSS provide a little bit of money to cover some of the expenses, and the Manager would include this as part of the 2020 budget as well. The Manager is very excited as a team is in place and ready to go. They would be doing all of the physical work and sharing that the data and results obtained to allow the UWSS to be better prepared in the case of algae events.

Adjournment:

No. UW-45-19

Moved by: Deputy Mayor Queen

Seconded by: Councillor DeYong

That the meeting adjourn at 10:15

Carried

Date of Next Meeting: Wednesday, October 16, 2019, 9 am at the Ruthven WTP.

/kmj

MUNICIPALITÉ · EAST FERRIS · MUNICIPALITY



390 HIGHWAY 94, CORBEIL, ONTARIO P0H 1K0
TEL.: (705) 752-2740 FAX.: (705) 752-2452
Email: municipality@eastferris.ca

REGULAR COUNCIL MEETING

HELD

October 8th, 2019

2019-280

Moved by Councillor Lougheed

Seconded by Deputy Mayor Voyer

WHEREAS the Municipality of East Ferris believes that conferences are vital forums for municipal leaders to interact amongst each other and discuss municipal issues;

AND WHEREAS despite new technological advances that allow remote communication, resource sharing, and networking; face-to-face interactions are one of the most crucial components for learning for municipal leaders;

AND WHEREAS parents attending conferences tend to face a childcare–conference conundrum as they struggle finding care for their children while attending and participating in conference sessions;

AND WHEREAS numerous reports and studies (1), including a recent 2019 report from the House Of Commons(2), indicate a lack of 'Family-Friendly and Gender–Sensitive' environments and policies as one of the barriers women face in pursuing and participating in all levels of politics;

AND WHEREAS most conferences such as ROMA, OGRA, AMO, FONOM, NeORA offer a companion program; the Municipality of East Ferris feels that the time has come for conference organizers to create the conditions for change and incorporate child care services throughout conferences;

BE IT HEREBY RESOLVED that this resolution be forwarded to ROMA, OGRA, AMO, FONOM, NeORA for considerations;

AND FURTHER that this resolution be forwarded to all Ontario Municipalities to request ROMA, OGRA, AMO, FONOM and NeORA to consider including a child care program during their conferences.

(1) 'Advancing Equity and Inclusion: A Guide for Municipalities', June 2015

<https://www.ourcommons.ca/Content/Committee/421/FEWO/Reports/RP10366034/feworp14/feworp14-e.pdf>

'Welcoming & Inclusive Communities Toolkit', 2014 <http://citiesofmigration.ca/wp-content/uploads/2017/10/AUMA-Welcoming-and-Inclusive-Communities-Toolkit.pdf>

'How to ensure more women run for public office', Maclean's 2018 <https://www.macleans.ca/politics/how-to-ensure-more-women-run-for-public-office/>

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REGULAR COUNCIL MEETING

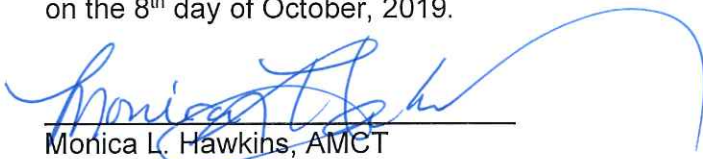
HELD

October 8th, 2019

(2) Elect Her: A Roadmap for Improving the Representation of Women in Canadian Politics, April 2019
<https://www.ourcommons.ca/Content/Committee/421/FEWO/Reports/RP10366034/feworp14/feworp14-e.pdf>

Carried Mayor Rochefort

CERTIFIED to be a true copy of
Resolution No. 2019-280 passed by the
Council of the Municipality of East Ferris
on the 8th day of October, 2019.



Monica L. Hawkins, AMCT
Clerk



The Municipality of West Elgin

22413 Hoskins Line, Box 490, Rodney Ontario N0L 2C0

October 11, 2019

At the Regular Meeting of Council on October 10, 2019, the Council of the Municipality of West Elgin passed the following Resolution:

Resolution No. 2019-531

Moved: Deputy Mayor Leatham

Seconded: Councillor Tellier

That West Elgin Council hereby supports the Resolution of the Town of Penetanguishene regarding Municipal Amalgamation as attached.

Disposition: Carried



October 2, 2019

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

Delivered by Email to:
doug.ford@pc.ola.org

BY EMAIL ONLY

Dear Premier;

RE: Resolution from the Town of Penetanguishene – Municipal Amalgamation

As you are aware, the Town of Penetanguishene, Township of Tay and Township of Tiny provided a [joint letter response on June 5, 2019](#) regarding the Regional Governance Review.

Please also be advised that the Council of the Town of Penetanguishene, during their September 25, 2019 Council meeting and at the request of the Township of McKellar, adopted the following resolution:

"WHEREAS there are 444 municipalities in Ontario that are very efficient and well governed, and who respond quickly to ratepayer's needs;

AND WHEREAS in the 1990's the Conservative Government forced many municipalities to amalgamate on the guise they would become more efficient, effective, save money, lower taxes and ultimately reduce the provincial deficit;

AND WHEREAS there has never been a valid evidence-based study that supported these outcomes;

AND WHEREAS forced amalgamation actually accomplished just the opposite: ill feelings, increased animosity and mistrust, job losses, rise in local taxes and an increase in the provincial deficit;

AND WHEREAS there are many positive examples of small rural and northern municipalities working together in a collaborate and cooperative manner via, shared agreements that responds to local needs without amalgamation and provincial interference;



AND WHEREAS the Provincial Government has a large deficit due to their own decision-making;

AND WHEREAS recently the same Conservative Government recently reduced one large regional municipal government by 50%, without "consultation";

AND WHEREAS this same Conservative Government is presently reviewing other provincial regional governments through a purported "consultative" approach with a view to reduce or eliminate them;

AND WHEREAS the Provincial Government should investigate all other internal ways of reducing their deficit and becoming more fiscally responsible over time rather than downloading to the one level of government that is the most efficient, has the lowest cost and is closest to the electorate which will not put a dent in the provincial deficit;

AND WHEREAS the Province could look at what other provinces have done to reduce the debt with one singular education system, organizing unorganized municipalities, controlling OPP costs, substantially increase fines, and find a way to collect millions and millions of dollars in unpaid fines and instead, invest in the north to create jobs and stimulate and enhance economic development;

NOW THEREFORE BE IT RESOLVED THAT before the Provincial Government forces amalgamation in any of the 444 municipalities in Ontario, our AMO organization go beyond requesting "consultation" and "demand" that the Provincial Government do the following:

1. Hold a local referendum letting the citizens decide to amalgamate or not.
2. Conduct an evidence-based study to show that amalgamation actually saves costs, jobs, lowers taxes and reduce the provincial deficit.
3. Allow those municipalities to work out their own local collaborative agreement that best suit their local needs and to be permitted to do so on their own time line and volition.
4. To ensure that there is absolutely no conflict of interest in this consultative process.
5. To emphasize the political reality of forcing amalgamation on the many rural and northern municipalities across Ontario.

AND FURTHER THAT a copy of this resolution be sent to Doug Ford, Premier of



Ontario; Christine Elliott, Deputy Premier; Steve Clark, Minister of Municipal Affairs; Andrea Horwath, Leader of the New Democratic Party; and all MPPs in the Province of Ontario;

AND FURTHER THAT a copy of this resolution be sent to the Association of Municipalities of Ontario (AMO), the Northwestern Ontario Municipal Association (NOMA), Rural Ontario Municipalities Association (ROMA), Federation of Northern Ontario Municipalities (FONOM), and all Ontario municipalities for their consideration."

Please let me know if you have any questions or concerns.

Sincerely,

Stacey Cooper, Clerk
Town of Penetanguishene

- c. Hon. Christine Elliott, Deputy Premier
Hon. Steve Clark, Minister of Municipal Affairs
MPP's in the Province of Ontario
Association of Municipalities of Ontario (AMO)
Northwestern Ontario Municipal Association (NOMA)
Rural Ontario Municipalities Association (ROMA)
Federation of Northern Ontario Municipalities (FONOM)
All Ontario Municipalities



The Municipality of West Elgin

22413 Hoskins Line, Box 490, Rodney Ontario N0L 2C0

October 11, 2019

At the Regular Meeting of Council on October 10, 2019, the Council of the Municipality of West Elgin passed the following Resolution:

Resolution No. 2019-530

Moved: Councillor Rowe

Seconded: Councillor Tellier

That West Elgin Council hereby supports the Resolution of Town of the Blue Mountains regarding Integrity Commissioner Matters as attached.

Disposition: Carried



Town of The Blue Mountains
32 Mill Street, Box 310
THORNBURY, ON N0H 2P0
<https://www.thebluemountains.ca>

OFFICE OF: Mayor Alar Soever
Email: asoever@thebluemountains.ca
Phone: 519-599-3131 Ext 400

Sent via E-mail

October 4, 2019

Ministry of Municipal Affairs and Housing
Hon. Steve Clark | Minister | minister.mah@ontario.ca
777 Bay Street, 17th Floor
Toronto, ON M5G 2E5

Dear Minister Clark,

RE: Integrity Commission Matters

Since the Province required all municipalities to have Integrity Commissioners ("ICs"), we have noted that although this is a quasi-judicial role, few if any decisions by Integrity Commissioners refer to British Common Law precedents, or any precedents for that matter.

In addition, there seems to be quite a difference of opinion on matters between Integrity Commissioners. As an example, our IC takes the position that in all cases the Complainant should never be named in a report, even when they are another member of Council, while at the County level, our County IC, states that she would almost always name the complainant in these circumstances, unless it was a personal matter. Her test would be whether it was a matter of public interest.

As a result of this confusion on behalf of the Town of The Blue Mountains, please note the following resolution passed by Council on September 30, 2019:

Moved by: Rob Potter Seconded by: Peter Bordinon

WHEREAS the system of justice in Ontario is based on the British system of Common Law which bases decisions on legal precedents;

AND WHEREAS the decisions of Integrity Commissioners in settled cases could provide guidance to all involved in Municipal Government in Ontario as well as to the people they serve;

BE IT THEREFORE RESOLVED that the Code of Conduct Sub-Committee recommends that the Council of the Town of The Blue Mountains requests that the Ontario Ministry of Municipal Affairs and Housing create a searchable database of all matters placed before all Integrity Commissioners within the province and the resolution of such matters;

AND FURTHER BE IT RESOLVED THAT this resolution be circulated to all municipalities in Ontario via the Association of Municipalities of Ontario, Carried.

Please do not hesitate to contact me if you have any questions or comments.

Yours Truly,

A handwritten signature in cursive script that reads "Alar Soever".

Mayor Alar Soever
Town of The Blue Mountains

CC: Mayor and Council, Town of The Blue Mountains (via e-mail)
Shawn Everitt, CAO, Town of The Blue Mountains (via email)
Municipalities in Ontario (via-email)



The Municipality of West Elgin

22413 Hoskins Line, Box 490, Rodney Ontario N0L 2C0

October 11, 2019

At the Regular Meeting of Council on October 10, 2019, the Council of the Municipality of West Elgin passed the following Resolution:

Resolution No. 2019-520

Moved: Councillor Rowe

Seconded: Deputy Mayor Leatham

Whereas The government of Ontario is consulting on proposed changes to the Provincial Policy Statement (PPS) to support the government's Housing Supply Action Plan and other land use planning related priorities. This consultation period closes on October 21, 2019;

And Whereas The Provincial Policy Statement is a consolidated statement of the government's policies on land use planning and is issued under section 3 of the Planning Act. The PPS applies province-wide and sets out the provincial policy direction for, among other things: The efficient use and management of land and infrastructure; Protecting public safety, the environment, and important resources including farmland;

And Whereas Municipalities are the primary implementers of the PPS through policies in their local official plans, zoning by-laws and other planning related decisions;

And Whereas The proposed draft policies would enhance agricultural protections to support critical food production and the agricultural sector as a significant economic driver;

And Whereas The proposed draft policies would direct large ground-mounted solar facilities away from prime agricultural and specialty crop areas, except for on-farm diversified uses;

And Whereas The Municipality of West Elgin is primarily an agriculture-based economy, and large grid-connected industrial wind turbine projects could also remove large portions of prime agricultural land from use, and are therefore not an appropriate use of prime agricultural land;

Therefore West Elgin Council supports the above policy statement with regard to large ground-mounted solar facilities; and recommends that PPS policies also include

P: 519.785.0560
F: 519.785.0644

E: deputyclerk@westelgin.net
www.westelgin.net

language to direct wind turbine facilities away from prime agricultural and specialty crops, except for on-farm diversified use;

And That West Elgin Council hereby directs staff to send a copy of these comments prior to the October 21/19 deadline, to The Provincial Planning Policy Branch at <https://ero.ontario.ca/notice/019-0279>; with copies to Minister of the Environment Conservation and Parks, and MPP, Jeff Yurek.

And Further That a copy of this motion be sent to the Premier of Ontario; The Association of Municipalities of Ontario; The County of Elgin; and all municipalities in the Province of Ontario.

Disposition: Carried

P: 519.785.0560
F: 519.785.0644

E: deputyclerk@westelgin.net
www.westelgin.net



October 18, 2019

Ministry of Municipal Affairs and Housing
Provincial Policy Statement Review – Proposed Policies

Submitted via the Environmental Registry of Ontario

RE: 2019 Provincial Policy Statement Review

Please be advised that Township of Puslinch Council, at its meeting held on October 16, 2019, considered the aforementioned topic and subsequent to discussion, the following was resolved:

That the County of Wellington report regarding the 2019 Provincial Policy Statement be received; and

That Council supports the County of Wellington's position with respect to the 2019 Provincial Policy Statement; and

That Council directs staff to submit the County of Wellington comments to the EBR and to endorse the County of Wellington's comments by way of forwarding the comments to all municipalities.

On behalf of the Mayor and Members of Council, please accept the Township of Puslinch comments with respect to the Provincial Policy Statement Review of Proposed Policies.



Courtenay Hoytfox
Development and Legislative Coordinator
Township of Puslinch
7404 Wellington Rd 34, Puslinch, ON N0B 2J0
P: 519-763-1226 ext. 227 F: 519-763-5846 www.puslinch.ca



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Planning Committee
From: Sarah Wilhelm, Manager of Policy Planning
Date: Thursday, September 12, 2019
Subject: **2019 Provincial Policy Statement Review**

1.0 Background

To further support its Housing Supply Action Plan and other priorities, the Ministry of Municipal Affairs and Housing is consulting on proposed changes to the Provincial Policy Statement (PPS). Comments are requested prior to October 20, 2019 (EBR Registry Number #019-0279).

The current PPS, which came into effect April 30, 2014, provides overall policy direction on matters of provincial interest related to land use planning and development across Ontario. Where provincial plans are in effect (such as the Growth Plan for the Greater Golden Horseshoe and the Greenbelt Plan in Wellington), such plans:

- provide additional, and in some cases, more specific land use planning policies
- take precedence over the policies of the PPS in the event of a conflict

Where policies in the PPS do not overlap with policies in provincial plans, the policies of the PPS must be independently satisfied.

This report provides an overview of the key policy changes and responds briefly to questions posed by the province in the consultation documents.

2.0 Key Changes to the Provincial Policy Statement

Many of the proposed changes appear to have little impact on the County as they:

1. harmonize the PPS with the 2019 Growth Plan for the Greater Golden Horseshoe ("Growth Plan") which already applies to Wellington; or
2. the Growth Plan policies are more specific/restrictive than the draft PPS.

In other respects, staff have identified the following key areas with the greatest impact on land use planning in Wellington County.

Agriculture

Current PPS policies allow for planning authorities to permit non-agricultural uses in prime agricultural areas subject to meeting specific criteria. Some examples of non-agricultural uses include manufacturing, automobile sales, golf courses, and campgrounds. The draft policies remove the criterion that the proposed use "complies with the minimum distance separation formulae" (MDS). Instead, impacts on surrounding agricultural operations and lands are to be "informed by provincial guidelines". This is more permissive when compared to language used elsewhere in the PPS, such as "in accordance with provincial guidelines". While the wording would allow for consideration of guidelines in addition to MDS, such as the "Guidelines on Permitted Uses in

Ontario's Prime Agricultural Areas" we have questions about what these changes mean for MDS implementation.

Mineral Aggregates

Changes to subsection 2.5.2.4 include additional policy direction that depth of extraction be addressed through processes under the Aggregate Resources Act. The intent of the new wording is unclear and we are concerned that it may be meant to remove the ability of municipalities to continue to use vertical zoning to regulate extraction below the water table.

For gravel pits outside of the Greenbelt area and subject to satisfactory long-term rehabilitation, draft policies allow consideration of extraction in provincially significant wetlands (applies to areas outside of the County), woodlands, valleylands, wildlife habitat, areas of natural and scientific interest; fish habitat; and habitat of endangered species and threatened species. The Growth Plan is more restrictive for some features, but overall, the more permissive draft policies would appear to allow interim negative impacts to features and areas in favour of potential long-term environmental benefits through rehabilitation.

Indigenous Consultation

New requirement for planning authorities to:

- engage with Indigenous communities and coordinate on land use planning matters; and
- engage with Indigenous communities and consider their interests when identifying, protecting and managing cultural heritage and archaeological resources.

Extension of Planning Horizon

The planning horizon is extended from 20 to 25 years. We do not know whether the province intends to address this change in the Growth Plan for the Greater Golden Horseshoe, which provides a growth forecast to 2041.

Housing

The province has changed housing policies and related terms in an effort to encourage a greater mix and supply of housing. For example, a new term "housing options" provides more specific policy direction about housing types. The draft policies increase the required supply of land for residential growth from ten years to twelve years. Municipalities are also given the option to maintain land with servicing capacity to provide a five-year supply of residential units (up from three). Overall, these changes appear to be positive, but we will continue to assess as more information becomes available.

Servicing Hierarchy and Private Communal Services

The draft PPS clarifies that the servicing hierarchy supports protecting the environment, human health and safety. With that in mind, upper-tier municipalities are required to work with lower-tier municipalities to assess long-term impacts of individual services on environmental health and character of rural settlement areas and the feasibility of full municipal services or private communal services. Policies specify that communal services are preferred for development of multiple residential units/lots where municipal services are not available, planned or feasible.

Land Use Compatibility

Stronger protection is provided for existing or planned major facilities (including industries, manufacturing uses, other facilities and infrastructure) from proposed sensitive lands uses (such as residences, day care centres, etc.).

3.0 Comments

Questions from Ministry	Response
1. Do the proposed policies effectively support goals related to increasing housing supply, creating and maintaining jobs, and red tape reduction while continuing to protect the environment, farmland, and public health and safety?	<p>The PPS has become much less relevant to Wellington because of the more specific, more restrictive, same or similar policies of the Growth Plan for the Greater Golden Horseshoe.</p> <p>The Province should consider fully implementing the PPS in the Greater Golden Horseshoe through one policy document - the provincial Growth Plan. This would reduce red tape by eliminating policy duplication and streamline the review of development applications.</p>
2. Do the proposed policies strike the right balance? Why or why not?	<p>The policy changes for mineral aggregate resources do not effectively balance the need:</p> <ul style="list-style-type: none"> • for local Council input regarding depth of extraction as below water table extraction is a permanent change to the landscape • to protect the environment by allowing extraction to be considered within natural heritage features and areas <p>We do not support these permissive aggregate policies in the draft PPS, particularly in areas of the County where there is a high concentration of gravel pits.</p>
3. How do these policies take into consideration the views of Ontario communities?	See response to question 1.
4. Are there any other policy changes that are needed to support key priorities for housing, job creation, and streamlining of development approvals?	See response to question 1.
5. Are there other tools that are needed to help implement the proposed policies?	The province should support municipalities and housing developers by researching and sharing best practices to facilitate a greater mix of housing options and increase the supply of affordable rental accommodations.

We have reported on the PPS review at this time to ensure that County Council may consider these comments prior to the October 20, 2019 deadline. We will be attending an information session with the province September 9 and the Association of Municipalities of Ontario (AMO) is working on a response. Planning staff may augment this report if we become aware of new information of relevance to Wellington.

Recommendation

That the report “2019 Provincial Policy Statement Review” be forwarded to the Ministry of Municipal Affairs and Housing and be circulated to member municipalities in Wellington County.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Sarah Wilhelm', with a stylized flourish at the end.

Sarah Wilhelm, BES, MCIP, RPP
Manager of Policy Planning

October 21, 2019

Nottawasaga Valley Conservation Authority
8195 8th Line
Utopia ON, L0M 1T0

RE: Conservation Authority Levies

Please be advised that at its meeting of October 16, 2019, Council of the Township of Springwater passed the following resolution:

C456-2019

Moved by: Coughlin

Seconded by: Cabral

Whereas the Township of Springwater supports the objects of balance on conservation, environmental stewardship, and sustainability to anchor its operations, planning, services, and strategic vision;

And Whereas the Township of Springwater understands the need for both the Province and its municipalities to deliver clear, costed, and sustainable programs and services for taxpayers;

And Whereas both tiers of government must assess all programs and services to eliminate duplication and balance costs on tests of affordability, health, safety, and environmental stewardship;

And Whereas the Minister of Environment, Conservation, and Parks signaled on August 16, 2019 of a need for conservation authorities to re-focus their operations related to core mandates as currently defined in the Conservation Authorities Act, 1990, R.S.O. 1990, c. C.27 and its prescribed regulations;

And Whereas the Minister of Environment, Conservation, and Parks signaled on August 16, 2019 that Conservation Authorities should not proceed with any increases to fees or levies;

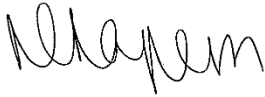
Therefore Be It Resolved That the Township of Springwater supports any Provincial effort to require its municipal levy only apply to core mandated programs and services;

And That this resolution be forwarded to Premier Doug Ford, the Minister of the Environment, Conservation, and Parks, the Honourable Jeff Yurek, the County of Simcoe, all Ontario municipalities, the NVCA and Ontario's other 35 Conservation Authorities, and Conservation Ontario, signaling the Township of Springwater's

support of the Province's review, consultations and development of an updated Conservation Authorities Act and the willingness to participate in all consultations and submissions to the same.

Carried

Sincerely,



Renée Chaperon
Clerk
/cp

cc. Doug Ford, Premier of Ontario
Jeff Yurek, Minister of Environment, Conservation and Parks
The County of Simcoe
Conservation Ontario
Ontario municipalities
Ontario Conservation Authorities

October 21, 2019

Nottawasaga Valley Conservation Authority
8195 8th Line
Utopia ON, L0M 1T0

RE: Nottawasaga Valley Conservation Authority Levy

Please be advised that at its meeting of October 16, 2019, Council of the Township of Springwater passed the following resolution:

C457-2019

Moved by: Coughlin

Seconded by: Moore

Whereas the Township of Springwater, like all municipalities in Ontario must confront fiscal limitations and re-evaluate programs, services, and the financial sustainability of each;

And Whereas the Township of Springwater is a constituent municipality in portions of the watershed under the jurisdiction of the Nottawasaga Valley Conservation Authority and is compelled to remit non-negotiable levy funding to the Authority on an annual basis;

And Whereas the Township of Springwater cannot exercise line-item scrutiny of Nottawasaga Valley Conservation Authority's budget and operations nor does the Authority itself provide detailed substantiation of the same to its member municipalities like the Township of Springwater;

And Whereas the Township of Springwater must account for all taxpayer funds it expends within its operations and that it forwards to local agencies and boards;

Therefore Be It Resolved That the Township of Springwater requests that the Nottawasaga Valley Conservation Authority provide prior to passage of its 2020 budget the following:

- (1) Its interpretation and understanding of its mandated operations as found in the current Conservation Authorities Act, 1990, R.S.O. 1990, c.C.27 and its prescribed regulations;
- (2) The costs of each as determined under (1);
- (3) Detailed definitions and determinations of what can be characterized as non-mandatory programming and service(s);

(4) The costs of each as determined under (3);

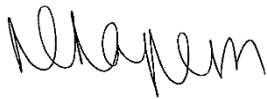
(5) Detailed definitions and determinations of fee-for-service activities of the Nottawasaga Valley Conservation Authority, the revenues they generate as the activities take place within and/or requests originate from geographic area of the Township of Springwater; and

(6) The costs that arise from programs and services enabled through the Memorandum of Understanding with the Severn Sound Environmental Association.

And That this resolution be circulated to Premier Doug Ford, the Minister of the Environment, Conservation, and Parks, the Honourable Jeff Yurek, the County of Simcoe, all Ontario municipalities, the NVCA and Ontario's other 35 Conservation Authorities, and Conservation Ontario.

Carried

Sincerely,



Renée Chaperon
Clerk
/cp

cc. Doug Ford, Premier of Ontario
Jeff Yurek, Minister of Environment, Conservation and Parks
The County of Simcoe
Conservation Ontario
Ontario municipalities
Ontario Conservation Authorities

THE CORPORATION OF THE TOWN OF KINGSVILLE

BY-LAW 77 - 2019

Being a By-law to change the name of a highway from Meghan Agosta Drive to York Boulevard

WHEREAS Section 27(1) of the *Municipal Act, 2001*, S.O. c. 25 (the “Act”) provides that a municipality may pass by-laws respecting highways if the municipality has jurisdiction over the highway;

AND WHEREAS Meghan Agosta Drive is a highway defined by the Act and under the jurisdiction of The Corporation of the Town of Kingsville (the “Town”) as contemplated by the Act;

AND WHEREAS Council of The Corporation of the Town of Kingsville deems it advisable to change the name of Meghan Agosta Drive to York Boulevard;

AND WHEREAS notice of consideration of this By-law has been given in accordance with the Town’s Notice Policy.

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

1. **THAT** the name of Meghan Agosta Drive be changed to York Boulevard.
2. 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
28TH DAY OF OCTOBER, 2019.**

MAYOR, Nelson Santos

CLERK, Jennifer Astrologo

THE CORPORATION OF THE TOWN OF KINGSVILLE

BY-LAW 96-2019

Being a By-law to confirm the proceedings of the Council of The Corporation of the Town of Kingsville at its October 28, 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 October 28, 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
28th DAY OF OCTOBER, 2019.**

MAYOR, Nelson Santos

CLERK, Jennifer Astrologo