



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

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

AIM

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

BACKGROUND

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

DISCUSSION

Municipal Services

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

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

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

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

Fire Services

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

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

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

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

Building-Bylaw

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

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

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

Planning Services

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

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

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

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

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

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

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

Municipal Services – Capital Projects

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

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

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

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

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

The Park Street reconstruction project has been completed.

Finance

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

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

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

General Admin.

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

Building

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

Public Works

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

Marina

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

Highland Games

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

Water

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

Economic Development and Tourism

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

LINK TO STRATEGIC PLAN

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

FINANCIAL CONSIDERATIONS

None

CONSULTATIONS

Administration

RECOMMENDATION

That Council receive the 2nd quarter report.

Peggy Van Mierlo-West

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