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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