



Township of Douro-Dummer Agenda for a Regular Meeting of Council

Tuesday, February 21, 2023, 5:00 p.m.

Township Douro-Dummer YouTube Channel

https://www.youtube.com/channel/UCPpzm-uRBZRDjB89o2X6R_A

Please note, that Council may, by general consensus, change the order of the agenda, without prior notification, in order to expedite the efficiency of conducting business

Electronic Meetings

Regular and Special meetings of Council are being held in person and electronically. Regular Meetings are recorded and live-streamed on the Township YouTube channel. Special Meetings will be recorded and live-streamed where feasible.

To watch the meeting live or access a recording please visit the Township's YouTube Channel
https://www.youtube.com/channel/UCPpzm-uRBZRDjB89o2X6R_A

Please contact the Acting Clerk if you require an alternative method to virtually attend the meeting.
martinac@dourodummer.on.ca or 705-652-8392 x210

	Pages
1. Call to Order	
2. Land Acknowledgement	
3. Moment of Silent Reflection	
4. Disclosure of Pecuniary Interest:	
5. Adoption of Agenda: February 21, 2023	
6. Adoption of Minutes and Business Arising from the Minutes	
6.1 Regular Council Meeting Minutes - February 7, 2023	1
6.2 Special Council Meeting Minutes - February 10, 2023	11
7. Consent Agenda (Reports voted upon by ONE motion) - No Debate	

7.1	Municipal Appraisal Forms (MAF) for Land Division Severance Files B-159-22 and B-160-22	16
8.	Delegations, Petitions, Presentations or Public Meetings:	
8.1	Member of Parliament Michelle Ferreri	
	MP Ferreri will be in attendance to provide an update on federal matters and meet Council.	
8.2	The Warsaw and District Lions Club - Request to Waive Taxes	18
	Barry Blight, Warsaw and District Lions Club will be in attendance to request the waiving of municipal taxes for the Lion Park Property.	
9.	Staff Reports	
9.1	Report and Capital Project Status	19
9.2	2023 Budget Approval, Treasurer-2023-06	21
9.3	Establishing Speed Limits on Douro-Dummer Roads, C.A.O.-2023-07	100
9.4	Marriage License and Civil Marriage Ceremonies, Clerk's Office-2023-04	108
9.5	Removal of Mandatory Face Covering Policy, C.A.O.-2023-08	110
10.	Committee Minutes and Other Reports:	
10.1	Deputy Mayor Nelson – Update on County Council Matters	
10.2	Police Services Board Minutes - October 20, 2022	126
10.3	Public Library Board Meeting Minutes - January 10, 2023	128
11.	Correspondence – Action Items:	
11.1	Town of Petrolia - Letter regarding School Board Elections	132
12.	By-laws: None	
13.	Reports derived from previous Notice of Motions	
14.	Notices of Motion - No Debate	
15.	Announcements:	

16. Closed Session: None
17. Rise from Closed Session with or without a Report
18. Matters Arising from Closed Session
19. Confirming By-law - 2023-12 133
20. Next Meeting
Short Term rental Committee Meeting - February 22, 2023
Regular Council Meeting - March 7, 2023
21. Adjournment

Minutes of the Regular Meeting of Council of the Township of Douro-Dummer

**February 7, 2023, 5:00 PM
Council Chambers in the Municipal Building**

Member Present: **Mayor Heather Watson**
 Deputy Mayor Harold Nelson
 Councillor Thomas Watt
 Councillor Adam Vervoort
 Councillor Ray Johnston

Staff Present: **CAO - Elana Arthurs**
 Acting Clerk Martina - Chait-Hartwig
 Interim Treasurer - Paul Creamer
 Manager of Public Works - Jake Condon
 Manager of Recreation Facilities - Mike Mood
 Planner - Christina Coulter
 Fire Chief - Chuck Pedersen
 Temporary CBO - Don Helleman
 Library CEO – Maggie Pearson

1. Call to Order

With a quorum of Council being present, the Mayor called the meeting to order at 5:02 p.m.

2. Land Acknowledgement

The Mayor recited the Land Acknowledgement.

3. Moment of Silent Reflection

Council observed a moment of silent reflection.

4. Disclosure of Pecuniary Interest:

The Mayor reminded members of Council of their obligation to declare any pecuniary interest they might have. None were declared.

5. Adoption of Agenda - February 7, 2023

Resolution Number 020-2023

Moved by: Councillor Vervoort

Seconded by: Deputy Mayor Nelson

That the agenda for the Regular Council Meeting, dated February 7, 2023, be adopted, as circulated.

Carried

6. Adoption of Minutes and Business Arising from the Minutes

6.2 Council Meeting Minutes - January 17, 2023

6.1 Council Meeting Minutes - December 20, 2022

Resolution Number 021-2023

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That the minutes for the Regular Council meetings, dated December 20, 2022 and January 17, 2023, both be adopted, as circulated.

Carried

7. Consent Agenda (Reports voted upon by ONE motion) - No Debate

7.1 MPAC 2022 Municipal Partnership Report

7.2 Notice of Public Meeting Concerning a Proposed Zoning By-law Amendment (Housekeeping) - Township of Selwyn

7.3 Municipal Appraisal Forms (MAF) for Land Division Severance Files B-79-22, B-124-22, B-125-22 and B-156-22;

7.4 Waste Management Quarterly Garbage Report - Year End Comparison 2022

Resolution Number 022-2023

Moved by: Councillor Watt

Seconded by: Deputy Mayor Nelson

That the Consent Agenda for February 7, 2023 be received.

Carried

8. Delegations, Petitions, Presentations or Public Meetings:

8.1 Public Meeting - Zoning By-law Amendment Application – File R-05-22 (Bolton), Planning-2023-07

Location - 4131 County Road 32

Part of Lot 12, Concession 8

Douro Ward, Roll No. 1522-010-003-14620

Resolution Number 023-2023

Moved by: Councillor Watt

Seconded by: Deputy Mayor Nelson

That the Public Meeting regarding the proposed Zoning By-law Amendment R-05-22 (Bolton) be declared open. (5:04 p.m.). Carried

Christina Coulter, Planner, explained that the purpose of the Application is to rezone as a condition of consent for severance applications Files B-21-22 and B-22-22, conditionally approved by Peterborough County on November 2, 2022.

In attendance:

Gary Bolton, Owner – In Support

Comment received:

Otonabee Region Conservation Authority (ORCA): No concerns

Bell Canada: No concerns

Enbridge Gas Inc.: No concerns

KPRDSB: No concerns.

Resolution Number 024-2023

Moved by: Councillor Watt

Seconded by: Councillor Johnston

That the Public Meeting for the proposed Zoning By-law Amendment R-05-22 (Bolton) be declared closed. (5:11p.m.). Carried

Resolution Number 025-2023

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That Report, dated February 7, 2023, regarding Zoning By-law Amendment – File R-05-22 be received and;

That Council receive all comments related to Zoning By-law Amendment File R-05-22; and;

That the By-law to enact the amendment be passed at the appropriate time in the meeting. Carried

8.2 Janette Loveys Smith and Ryan Huntley, Otonabee Region Conservation Authority (ORCA) - Introduction to New Council

Resolution Number 026-2023

Moved by: Councillor Johnston

Seconded by: Deputy Mayor Nelson

That the presentation from Janette Loveys Smith, Otonabee Region Conservation Authority (ORCA) be received. Carried

8.3 Kerri Snoddy, County of Peterborough - Blue Box Transition

Resolution Number 027-2023

Moved by: Deputy Mayor Nelson

Seconded by: Councillor Watt

That the presentation from Kerri Snoddy, County of Peterborough regarding the transition of the Blue Box Program to producer responsibility be received. Carried

9. Staff Reports

9.1 Report and Capital Project Status - February 2023

Resolution Number 028-2023

Moved by: Deputy Mayor Nelson

Seconded by: Councillor Johnston

That the Report and Capital Project Status for February 2023 be received.

Carried

9.2 2023 User Fees, Treasurer-2023-02

Resolution Number 029-2023

Moved by: Councillor Vervoort

Seconded by: Councillor Watt

That the report, dated February 7, 2023, regarding 2023 User Fees and Charges be received, and;

That Council pass By-law 2023-08 being a By-law to provide for the 2023 User Fees and Charges, and to repeal 2022-19, as amended at the appropriate time during the meeting.

Carried

9.3 2023 Budget – Updated Tables, Treasurer-2023-03

Councillor Vervoort left the meeting at 7:35 p.m. and returned at 7:39 p.m.

Resolution Number 030-2023

Moved by: Councillor Vervoort

Seconded by: Deputy Mayor Nelson

That the new truck for the Building Department requested in the 2023 Draft Budget be deferred.

Carried

Resolution Number 031-2023

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That the cost of the resurfacing of the parking lot at Fire Station 2 be reduced to \$10,000.00 for 2023.

Carried

Motion

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That the consulting fees for the Pay Equity Review be deferred to 2024.

Defeated

Motion

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That the surface treatment of Caves Road from County Road 4 to Cooper Road, in the amount of \$18,475.00 be deferred to 2024 to allow time for discussions to take place with Otonabee Region Conservation Authority (ORCA) regarding cost sharing.

Defeated

Resolution Number 032-2023

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That both sections of the Sixth Line South Dummer Road be removed from the gravel budget and that staff conduct spot repairs instead using the operating budget.

Carried

Resolution Number 033-2023

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That the amounts reduced in the Draft 2023 Budget stay with their originating funding pools, moneys from levy projects will be used to reduce the levy and moneys from Development Charges projects will be returned to the Development Charges reserve for future use.

Carried

Motion

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That the purchase of a new excavator be placed on hold for 2023 and the moneys be put into reserves for 2024, that the purchase of the brush head will take place in 2023 and further if the excavator has a critical failure in 2023 that the moneys from reserves be used for the purchase.

Defeated

Resolution Number 034-2023

Moved by: Councillor Vervoort

Seconded by: Deputy Mayor Nelson

That the gravel resurfacing of Centre Dummer Road be reduced to spot gravel repairs and that the effect of this changed be reflected in the 2023 Draft Budget.

Carried

Motion

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That staff be requested to revisit all roads projects to see what projects can be reduced, simplified or use spot treatments to reduce the 2023 levy.

Defeated

A recorded vote was requested by Councillor Vervoort. The roll was called by the Acting Clerk and the vote was as follow:

Dummer Ward Councillor – Aye

Douro Ward Councillor – Aye

Councillor at Large – No

Deputy Mayor – No

Mayor – No

For the Motion – 2

Against the Motion – 3

Fails

Resolution Number 035-2023

Moved by: Councillor Watt

Seconded by: Deputy Mayor Nelson

That the Council meeting be extended to 8:00 p.m. Carried

Resolution Number 036-2023

Moved by: Deputy Mayor Nelson

Seconded by: Councillor Vervoort

That the request from the Arena Facilities Future Ad-Hoc Committee for \$50,000.00 be reduced to \$25,000.00 and that an action plan be presented to Council prior to the release of the funds. Carried

Resolution Number 037-2023

Moved by: Deputy Mayor Nelson

Seconded by: Councillor Johnston

That the Public Library's 2023 Operating Budget be reduced by approximately \$17,000.00 with the exact amount to be confirmed by the Treasurer. Carried

Resolution Number 038-2023

Moved by: Councillor Watt

Seconded by: Councillor Vervoort

That the proposed shelter at Clintonia Park be deferred to 2024 and that staff investigate options to extend the life of the roof of the Back Dam shelter or find a way to reduce the cost of the project. Carried

Resolution Number 039-2023

Moved by: Councillor Watt

Seconded by: Councillor Vervoort

That the replacement of flooring at the Public Library be deferred to 2024. Carried

Resolution Number 040-2023

Moved by: Councillor Watt

Seconded by: Councillor Vervoort

That the proposed design work for Fire Station 1 be deferred to 2024. Carried

Resolution Number 041-2023

Moved by: Councillor Vervoort

Seconded by: Councillor Johnston

That staff be requested to organize a Special Council Meeting on Friday, February 10, 2023 to address all of the outstanding items from the February 7, 2023 agenda.

Carried

12. By-laws:

12.3 By-law 2023-09 - To amend By-law Number 10-1996, as amended, otherwise known as "The Township of Douro-Dummer Comprehensive Zoning By-law (File R-05-22, Bolton, Roll No. 1522-010-003-14620)

Moved by: Councillor Vervoort

Seconded by: Councillor Watt

That By-law 2023-09, being a By-law to amend By-law Number 10-1996, as amended, otherwise known as "The Township of Douro-Dummer Comprehensive Zoning By-law" (File R-05-22, Roll No. 1522-010-003-14620), be passed, in open council this 7th day of February, 2023 and that the Mayor and the Acting Clerk be directed to sign same and affix the Corporate Seal thereto.

Carried

19. Confirming By-law - 2023-10

Moved by: Councillor Watt

Seconded by: Councillor Johnston

That By-law Number 2023-10, being a By-law to confirm the proceedings of the Regular Meeting of Council, held on the 7th day of February, 2023, be passed in open Council and that the Mayor and the Acting Clerk be directed to sign same and affix the Corporate Seal thereto.

Carried

21. Adjournment:

Resolution Number 042-2023

Moved by: Deputy Mayor Nelson

Seconded by: Councillor Vervoort

That this meeting adjourn at 8:01 p.m.

Carried

Mayor, Heather Watson

Acting Clerk, Martina Chait-Hartwig

Minutes of the Special Meeting of Council of the Township of Douro-Dummer

**February 10, 2023, 9:30 AM
Council Chambers in the Municipal Building**

Present: Mayor Heather Watson
Deputy Mayor Harold Nelson
Councillor Thomas Watt
Councillor Adam Vervoort

Members Absent: Councillor Ray Johnston

Staff Present CAO - Elana Arthurs
Acting Clerk Martina - Chait-Hartwig
Interim Treasurer - Paul Creamer
Manager of Public Works - Jake Condon
Fire Chief - Chuck Pedersen

1. Reason(s) for Special Meeting:

The Mayor called the meeting to order at 9:37 a.m. and stated that the reason for the Special Meeting is allow Council the opportunity to address the various items that were not able to be reviewed at the February 7, 2023 regular Council meeting.

2. Land Acknowledgement

The Mayor recited the Land Acknowledgment.

3. Moment of Silent Reflection

Council observed a moment of silent reflection.

4. Disclosure of Pecuniary Interest:

The Mayor reminded members of Council of their obligation to declare any pecuniary interest they might have. None were declared.

5. Adoption of Agenda: February 10, 2023

Resolution Number 043-2023

Moved By: Councillor Vervoort

Seconded By: Councillor Watt

That the agenda for the Special Council Meeting, dated February 10, 2022, be adopted, as circulated. Carried

6. Other Business and Staff Reports:

6.1 2023 Budget – Updated Tables, Treasurer-2023-03

Resolution Number 044-2023

Moved By: Councillor Watt

Seconded By: Councillor Vervoort

That Council maintain funding option #2 in the 2023 Budget for the construction of the joint Fire Hall and Public Works Building;

That staff look at the options to split the project into phases to allow for grant opportunity and cost reduction;

That staff investigate future uses of Fire Station 4 and the current Warsaw Roads Depot. Carried

6.2 Service Delivery Review Status Update 2023, C.A.O.-2023-05

Resolution Number 045-2023

Moved By: Councillor Vervoort

Seconded By: Councillor Watt

That the report, dated February 7, 2023, regarding a Service Delivery Review Status Update be received; and

That Staff provide quarterly updates to Council on the progress of the recommendations and initiatives identified in the Township of Douro-Dummer Service Delivery and Operational Review. Carried

6.3 Proposed Telecommunication Tower – C8697 Brookwood, Clerk's Office-2023-02

Resolution Number 046-2023

Moved By: Councillor Vervoort

Seconded By: Deputy Mayor Nelson

That the report, dated February 7, 2023 regarding a proposed telecommunication tower – C8697 Brookwood be received, and

That the Township of Douro-Dummer concurs that the proposal by Rogers Communications Inc. to erect a wireless communication tower on lands known as 556 Fifth Line Rd South Dummer, Douro-Dummer, ON is fully compliant in the Township's opinion, with respect to the stipulated Proponent duties of consultation in accordance with the requirements of the local protocol - Policy No. D-4 Protocol for Radio and Telecommunications Facilities, Section 4.0 Exemptions, and such, all of the Proponent obligations have been satisfactorily addressed. Carried

7. Committee Minutes and Other Reports:

7.1 Committee of Adjustment Minutes - February 25, 2022

Resolution Number 047-2023

Moved By: Deputy Mayor Nelson

Seconded By: Councillor Vervoort

That the minutes from the Committee of Adjustment held on February 25, 2022 be received. Carried

7.2 Planning Committee Minutes - January 13, 2023

Resolution Number 048-2023

Moved By: Councillor Watt

Seconded By: Deputy Mayor Nelson

That the minutes from the Planning Committee meeting held on January 13, 2023, be received and approved. Carried

8. By-laws:

8.1 By-law 2023-07 - To appoint Livestock Investigators for the Township of Douro-Dummer and to Repeal By-law 2016-85

8.2 By-law - 2023-08 - To provide for 2023 User Fees and Charges, and to repeal By-law 2022-19, as amended

Moved By: Councillor Watt

Seconded By: Councillor Vervoort

That the By-law 2023-07, being a By-law to appoint Livestock Investigators for the Township of Douro-Dummer and to Repeal By-law 2016-85; and

That the By-law 2023-08, being a By-law to provide for 2023 User Fees and Charges, and to repeal By-law 2022-19, as amended;

Both be approved in open Council this 10th day of February 2023, and that the Mayor and the Acting Clerk all be directed to sign same and affix the Corporate Seal thereto.

Carried

9. Reports derived from previous Notice of Motions: None

10. Notice of Motion - No Debate: None

11. Announcements: None

12. Closed Session: None

13. Rise from Closed Session with or without a Report: None

14. Confirming By-law: 2023-11

Moved By: Councillor Vervoort

Seconded By: Deputy Mayor Nelson

That By-law Number 2023-11, being a By-law to confirm the proceedings of the Special Meeting of the Council, held on 10th day of February 2023, be passed in open Council and that the Mayor and the Acting Clerk be directed to sign same and affix the Corporate Seal thereto.

Carried

15. Next Meetings:

Committee of the Whole Meeting- February 14, 2023

Regular Council Meeting - February 21, 2023

Short Term Rental Committee Meeting - February 22, 2023

16. Adjournment

Resolution Number 049-2023

Moved By: Councillor Vervoort

Seconded By: Councillor Watt

That this meeting adjourn at 10:22 p.m.

Carried

Mayor, Heather Watson

Acting Clerk, Martina Chait-Hartwig



COUNTY OF PETERBOROUGH
MUNICIPAL APPRAISAL FORM

APPLICANT: Harold Hamblin & Shelley Hamblin

FILE B – 159-22

LOT: 28, CON.: 5 MUNICIPAL WARD: Dummer

911 address: 2158 County Road 6, Roll #: 1522-020-004-23005, Island # or other: _____

APPLICATION FOR: Creation of a new lot - residential

RECOMMENDATION:

Application **conforms** to the Official Plan. Severed parcel **conforms** to the Zoning By-Law. Retained parcel **conforms** to the Zoning By-Law. The Township **recommends** this application. If the application is approved, the following conditions are requested:

1. ☒ **\$1250** Cash-in-lieu of parkland fee be paid to the Municipality.
2. ☐ Rezoning of the severed parcel to the satisfaction of the Municipality.
3. ☐ Rezoning of the retained parcel to the satisfaction of the Municipality.
4. ☐ Minor Variance for the severed parcel to the satisfaction of the Municipality.
5. ☐ Minor Variance for the retained parcel to the satisfaction of the Municipality.
6. ☒ A Mitigation Measures Agreement is to be entered into between the Owner and the Municipality and registered on title at the owner's expense, which would recognize the recommendations outlined in Section 7.0 of the Environmental Impact Study (EIS) prepared by Cambium Inc. dated August 26, 2022. This should include the addition of a reference to Figure 3 for Section 7, recommendations 2 and 4 of the EIS as outlined in the attached e-mail from Kristina Domsic, Cambium dated February 7, 2023.
7. ☒ A test hole for the septic system be inspected, there is a fee to inspect test holes to ensure a septic system would be viable – current fees are \$150 per severed lot severed and applicant is responsible for the digging of the test holes.
8. ☒ The severed lot be surveyed by an Ontario Land Surveyor to accommodate the location of the shared entrance with B-160-22 as outlined by Peterborough County Public Works Engineering & Design and to demonstrate the lot is located outside of the wetland boundary and 30 m VPZ as shown on Figure 3 of the EIS prepared by Cambium Inc., dated August 26, 2022. The survey should also delineate the significant woodland boundary as shown on Figure 3 of the EIS prepared by Cambium Inc.

Comments: The application identifies the 911 address as 5128 County Road 6. The correct address should be 2158 County Road 6

OFFICIAL PLAN:

Application **conforms** to the Township Official Plan policies, Section(s) 6.2.2.2, 6.2.2.5(d), 6.1.1(iv), 6.2.2.5(e) & 6.2.13.2.

Severed Parcel:

- a) Proposed Use: Residential.
- b) Land Use Designation(s): Rural.
- c) The proposed use **is** a permitted one.
- d) Special policies affecting the severed parcel (i.e. OPA): _____.

Retained Parcel(s):

- a) Proposed Use: Residential (existing).
- b) Land Use Designation(s): Rural.
- c) The proposed use **is** a permitted one.
- d) Special policies affecting the retained parcel (i.e. OPA): _____.

ZONING BY-LAW:

Severed Parcel:

- a) The severed parcel **conforms** to the Township Zoning By-Law provisions, Section(s) 9.1.5 & 9.2.4 (a) & (b).
- b) ☒ A rezoning **is not** required for the severed parcel.
- c) ☒ A minor variance **is not** required for the severed parcel.
- d) The existing zoning of the severed parcel is: Rural (RU).
- e) The recommended zoning of the severed parcel would be: _____.

Retained Parcel(s):

- a) The retained parcel **conforms** to the Township Zoning By-Law provisions, Section(s) 9.1.5 & 9.2.4 (a) & (b).
- b) ☒ A rezoning **is not** required for the retained parcel.
- c) ☒ A minor variance **is not** required for the retained parcel.
- d) The existing zoning of the retained parcel is: (RU).
- e) The recommended zoning of the retained parcel would be: _____.

General:

- a) If the severed and/or retained parcel(s) do not conform to the Zoning By-Law, Council **supports** a rezoning and/or minor variance.

Completed By: Christina Coulter

Date: February 7, 2023

Amended Date: _____

2023-01-30

This document is available in 12 pt. font for accessibility.

B-159-22 MAF



COUNTY OF PETERBOROUGH
MUNICIPAL APPRAISAL FORM

APPLICANT: Harold Hamblin & Shelley Hamblin

FILE B – 160-22

LOT: 28, CON.: 5 MUNICIPAL WARD: Dummer

911 address: 2158 County Road 6, Roll #: 1522-020-004-23005, Island # or other: _____

APPLICATION FOR: Creation of a new lot - residential

RECOMMENDATION:

Application **conforms** to the Official Plan. Severed parcel **conforms** to the Zoning By-Law. Retained parcel **conforms** to the Zoning By-Law. The Township **recommends** this application. If the application is approved, the following conditions are requested:

1. ☒ **\$1250** Cash-in-lieu of parkland fee be paid to the Municipality.
2. ☐ Rezoning of the severed parcel to the satisfaction of the Municipality.
3. ☐ Rezoning of the retained parcel to the satisfaction of the Municipality.
4. ☒ A Mitigation Measures Agreement is to be entered into between the Owner and the Municipality and registered on title at the owner's expense, which would recognize the recommendations outlined in Section 7.0 of the Environmental Impact Study (EIS) prepared by Cambium Inc. dated August 26, 2022. This should include the addition of a reference to Figure 3 for Section 7, recommendations 2 and 4 of the EIS as outlined in the attached e-mail from Kristina Domsic, Cambium dated February 7, 2023.
5. ☒ A test hole for the septic system be inspected, there is a fee to inspect test holes to ensure a septic system would be viable – current fees are \$150 per severed lot severed and applicant is responsible for the digging of the test holes.
6. ☒ The severed lot be surveyed by an Ontario Land Surveyor so that the frontage is increased such that the lot abuts the easement/r-o-w adjacent to the property located at 2282 County Road 6. The survey is to demonstrate the revised lot size and shape is located outside of the wetland boundary and 30 m VPZ as shown on Figure 3 of the EIS prepared by Cambium Inc., dated August 26, 2022 and that the location of the shared entrance with B-159-22 as outlined by Peterborough County Public Works Engineering & Design is respected. The survey should also delineate the significant woodland boundary as shown on Figure 3 of the EIS prepared by Cambium Inc. (The lot may be increased to a maximum lot area of 1 ha and the depth may be decreased in order to accommodate the above requirements).

Comments: The application identifies the 911 address as 5128 County Road 6. The correct address should be 2158 County Road 6.

OFFICIAL PLAN:

Application **conforms** to the Township Official Plan policies, Section(s) **6.2.2.2, 6.2.2.5(d), 6.1.1(iv), 6.2.2.5(e) & 6.2.13.2.**

Severed Parcel:

- a) Proposed Use: Residential.
- b) Land Use Designation(s): Rural.
- c) The proposed use **is** a permitted one.
- d) Special policies affecting the severed parcel (i.e. OPA): _____.

Retained Parcel(s):

- a) Proposed Use: Residential (existing).
- b) Land Use Designation(s): Rural.
- c) The proposed use **is** a permitted one.
- d) Special policies affecting the retained parcel (i.e. OPA): _____.

ZONING BY-LAW:

Severed Parcel:

- a) The severed parcel **conforms** to the Township Zoning By-Law provisions, Section(s) **9.1.5 & 9.2.4 (a) & (b).**
- b) ☒ A rezoning **is not** required for the severed parcel.
- c) ☒ A minor variance **is not** required for the severed parcel.
- d) The existing zoning of the severed parcel is: Rural (RU).
- e) The recommended zoning of the severed parcel would be: _____.

Retained Parcel(s):

- a) The retained parcel **conforms** to the Township Zoning By-Law provisions, Section(s) **9.1.5 & 9.2.4 (a) & (b).**
- b) ☒ A rezoning **is not** required for the retained parcel.
- c) ☒ A minor variance **is not** required for the retained parcel.
- d) The existing zoning of the retained parcel is: (RU).
- e) The recommended zoning of the retained parcel would be: _____.

General:

- a) If the severed and/or retained parcel(s) do not conform to the Zoning By-Law, Council **supports** a rezoning and/or minor variance.

Completed By: Christina Coulter

Date: February 7, 2023

Amended Date: _____

2023-02-07

This document is available in 12 pt. font for accessibility.

B-160-22 MAF



The Warsaw and District Lions Club

P. O. Box 137

Warsaw, ON. K0L 3A0

January 23, 2023

The Township of Douro-Dummer - Attn: Municipal Council

894 South Street, P.O. Box 92,
Warsaw, Ontario, K0L 3A0

Proposal: To Waive Municipal Taxes – Re: The Warsaw Lions Park, Warsaw

Over the 50 years that the club has existed in the township it has explored various avenues in order to reduce costs and continue to serve those in our community who require assistance.

Now, over the last number of years, with fixed costs (Taxes, Insurance, Hydro, Maintenance of the park etc.) continuing to rise unreasonably we are finding it more difficult to continue to be viable within the community as other Lions clubs have found.

However, municipalities such as Selwyn Township have afforded Lions Clubs within its community (Lakefield and Chemong) certain concessions by not charging for the use of various municipal facilities or taxes where they might be applicable.

Taxes for the previous year are shown below:

Ptbo. Cnty; 2.61AC; 50.00FR 894 South St. – Spring & Fall: Total (2022): \$590.56

Douro-Dummer: Prop. Tax; 1.32AC; 178.32FR; 907 South St. – Spring & Fall: Total (2022): \$593.32

Total Taxes for 2022: \$1,183.88

The tax savings for the club would allow us more flexibility within our operational costs thus, some additional funds towards community assistance such as our Benefit Cruise Day (August 13th, 2022) which raised \$37,033.00 for the recipient.

The club exists expressly to help “make a difference” within the community and provide assistance to those in it who otherwise would not have any other alternatives.

Thank you for your consideration.

Respectfully,

Les Bryan – President

Gary Dunford – Secretary

Barry Blight – Treasurer

Township of Douro-Dummer

Report and Capital Project Status

- Directed by Council and/or CAO
- Directed by the Province/legislation
- Directed by an Agency

Report Status

Department	Date Requested	Directed By	Resolution/Direction	Est. Report Date
Public Works / CAO	May 17, 2022	Council	Speed Limit Reduction Request Policy & Follow up on Birchview Road Speed Study Report	March 2023
CAO	August 3, 2021	Council	Public Process to Address Short Term Rentals	Committee Meeting – February 22, 2023
Building Department	December 21, 2021	Council	Building Department Customer Service Policy with Wait Times	Spring 2023 – Delayed due to Building Department Personnel Change
Corporate	May 3, 2022	Council	Future Gravel Resources	Winter 2023
Planning	June 7, 2022	Council/Province	Bill 109 – Update to Site Plan Control By-law, Create Pre-Consultation By-law, ensure language in Official Plan allows for Peer Review as part of Complete Application	Changes pending release of final provincial regulations
Public Works	August 8, 2022	Committee of the Whole	Update Hard Top Policy with timelines for grandfathered roads	February 2023

Capital Project Status

Department	Capital Project List	Status
General Government	Demolition of Old House at Fifth Line - Waiting on bidder to pick up dismantle barn	Barn is removed – August 2022 Tender for house demolition and clean up – Required
General Government	New Sloped Roof - Town Hall	RFP in Spring 2023
General Government	Asset Management Plan	Ongoing
General Government	Computer Modernization	Ongoing
General Government	Finance Modernization	In progress – will continue into 2023 - New Payroll Module in place – Jan 2023
Fire	Douro Station Reconfiguration	Ongoing
Fire	Station 2 Pumper	RFP Awarded – waiting on date for delivery
Parks and Recreation	Parks and Rec Master Plan - Implementation	On hold due to Covid-19
Parks and Recreation	Tables and Chairs	Tables on order
Parks and Recreation	Lime Kiln Restoration – 2022 Budget	Spring 2023

Recommendation:

That the Treasurer-2023-06 report, dated February 21, 2023, regarding 2023 Budget Approval be received, that Council approve the 2023 Budget in the amount of \$6,364,433.00 and that staff be requested to bring forward a Tax Rate By-law for approval.

Overview:

At the February 7th and 10th Council meetings, Council deliberated the 2023 Operating and Capital budgets. The following motions were passed and were then reflected in the attached budget document.

1. That the new truck for the Building Department requested in the 2023 Draft Budget be deferred.
2. That the cost of the resurfacing of the parking lot at Fire Station 2 be reduced to \$10,000.00 for 2023.
3. That both sections of the Sixth Line South Dummer Road be removed from the gravel budget and that staff look at conducting spot repairs instead using the operating budget.
4. That the amounts reduced in the Draft 2023 Budget stay with their originating funding pools, moneys from levy project will be used to reduce the levy and moneys from Development Charges projects will be returned to the Development Charges reserve for future use.
5. That the gravel resurfacing of Centre Dummer Road be reduced to spot gravel repairs and that the effect of this changed be reflected in the 2023 Draft Budget
6. That the request from the Arena Facilities Future Ad-Hoc Committee for \$50,000.00 be reduced to \$25,000.00 and that an action plan be presented to Council prior to the release of the funds.
7. That the Public Library's 2023 Operating Budget be reduced by approximately \$17,000.00 with the exact amount to be confirmed by the Treasurer.
8. That the proposed shelter at Clintonia Park be deferred to 2024 and that staff investigate options to extend the life of the roof of the Back Dam Park shelter or find a way to reduce the cost of the project.
9. That the replacement of flooring at the Public Library be deferred to 2024.
10. That the proposed design work for Fire Station 1 be deferred to 2024.

As per Council's direction above, 6th Line Dummer South of Webster Rd was reduced to \$10,000, 6th Line Dummer North of Webster Rd was reduced to \$5,000 for spot graveling, and Center Dummer Road was reduced to \$10,000 for spot graveling.

Conclusion:

After the above changes were made to the budget the final levy is \$6,364,433 which results in a 5.04% increase and equals a \$52.73 annual increase to the median property of \$256,000.

The final budget document has been attached to this report.

Financial Impact:

Summary of Change to the 2023 Levy

	2022	2023	\$ Change	% Change	Levy Impact
Operating Expenses	\$4,548,521	\$4,878,180	\$329,659	7.25%	5.51%
Transfer to Capital	-\$31,920	-\$22,260	\$9,660	-30.26%	0.16%
Net Operating Levy	\$4,516,601	\$4,855,920	\$339,319	7.51%	5.67%
Capital	\$1,401,952	\$1,370,002	-\$31,950	-2.28%	-0.53%
Capital Levy For Joint Building	\$67,872	\$138,512	\$70,640		1.18%
Levy Requirement	\$5,986,425	\$6,364,433	\$378,008	6.31%	6.31%
Less: Assessment Growth in 2022					-1.27%
Percent Change to the Tax Rate as at February 7th:					5.04%

	2022	2023	Annual Change	Monthly Change
Residential Impact Per \$100,000 of Assessment	\$408.36	\$428.95	\$20.60	\$1.72
Impact on Median Property of \$256,000	\$1,045.39	\$1,098.12	\$52.73	\$4.39

Strategic Plan Applicability: To effectively respond to the challenges of addressing the Township's municipal infrastructure needs as well as effectively managing the assets of the corporation.

Report Approval Details

Document Title:	2023 Budget Approval.docx
Attachments:	- 2023 Budget - Report - Final.pdf
Final Approval Date:	Feb 15, 2023

This report and all of its attachments were approved and signed as outlined below:

Martina Chait-Hartwig

Elana Arthurs



2023 Budget

Township of Douro-Dummer

February 21, 2023



Table of Contents

2023 Budget

February 21, 2023

Section 1 - Budget Overview

- 2023 Budget Background
- Impact to the Levy
- Key Operating Changes
- Capital Overview
- Joint Public Works and Fire Hall Building
- Historical Tax Increases and Comparisons

Section 2 - Department Summaries

- Departmental Responsibilities
- 2022 Accomplishments
- 2023 Operating Highlights
- 2023 Capital Projects

Section 3 - Operating Budget Tables

Section 4 - Capital Budget Tables

Budget Overview

Section 1

2023 Budget Background

2022 Review and Impact of Inflation

Heading into 2022 we were forecasting a return to “normal” and for the most part this was true. Outside of a three week lock down to begin the year, facilities were able to stay open, social gatherings returned and staff returned to offices around the country. However, global supply chain issues and inflation have not returned to pre-pandemic norms. The Bank of Canada (BoC) states that, “the economy continues to operate in excess demand and labour markets remain tight. The demand for goods and services is still running ahead of the economy’s ability to supply them, putting upward pressure on domestic inflation. Businesses continue to report widespread labour shortages and, with the full reopening of the economy, strong demand has led to a sharp rise in the price of services.”

To combat inflation the Bank of Canada has increased interest rates 3.5% since the beginning of the year from 0.25% to 3.75%. Further rate increases can be expected. Inflation has continued to be high in 2022 with CPI currently is 6.9% from last October. It can be difficult to forecast inflation moving forward but during the last rate increase on October 26th, the BoC said, “The Bank expects CPI inflation to ease as higher interest rates help rebalance demand and supply, price pressures from global supply disruptions fade, and the past effects of higher commodity prices dissipate. CPI inflation is projected to move down to about 3% by the end of 2023, and then return to the 2% target by the end of 2024.”

As a Township we purchase a much different basket of goods than what CPI is based on and we have experienced even larger increases in costs. For perspective, the Township spends approx. \$3 million annually on capital projects and the Non-Residential Construction Price Index has increased 25.9% in the Toronto area. When putting together a municipal budget, without finding efficiencies, any increase below inflation would mean a reduction in service to the residents.

Looking forward to 2023

The 2022 Budget included a plan to fund the Joint Fire Hall and Public Works Facility and was endorsed by Council. The plan was to finance the project through debt and use reserves to mitigate the immediate impact of the debt payments to the levy. However, that plan was made with the assumption of a cost of \$7.5 million and an interest rate of 2.67%. The most recent cost estimate was closer to \$12 million and the current rate from Infrastructure Ontario on a 20 year debenture is 4.4%. These two changes result in an increase of the annual debenture payment from \$475,000 to \$915,000. The budget includes a funding strategy to increase the levy over the next 4 years to be able to pay for the annual debenture.

During past two budgets we have been able to keep budget increases at reasonable amounts with the use of reserves that were mainly from previous surpluses. However, at this time with two major expenditures, the joint Fire Hall and Public Works Facility and the previously committed Gravel Pit purchase, it is not being recommended to use reserves for routine replacement/repair projects. These two expenditures will require a substantial portion of our existing reserves and require the Township to take on debt like it never has before. The timing of the new facility is unfortunate due to high interest rates and recent inflation but history continues to prove that it will likely never be cheaper than today to build. The financial impact of both of these projects will not be fully felt until after 2023 but require Council to make the commitments now.

2023 is also going to be a year where a large amount of work is going to be completed to get a fulsome understanding of the Township’s long-term capital needs. An Asset Management Plan is set to be present in the first quarter, a Master Fire Plan is to be completed, and work will begin on an update to the Township’s Development Charge Study.

Budget Process

Meeting Schedule:

- December 6th @ 1pm – Budget Meeting #1
 - The budget being presented at this meeting is not the recommended budget, rather it is starting point for budget discussions.
- January 17th @ 5pm – Budget Meeting #2/Public Meeting
 - Additional budget information and any changes that staff have made provided to Council at the regular meeting of Council.
 - Additional information regarding current reserve balances and a forecast based on upcoming needs will be provided.
- February 7th – Budget Meeting #3 - Updated Draft and Budget Deliberation
- February 21st – Budget Adoption

Impact to the Levy

The Operating Budget impacts the levy by 5.67% and the Capital Budget by -0.53% with an additional 1.18% added for the Joint Public Works and Fire Hall Building. Assessment increased by 1.27% in 2022 which means the change to the net levy is 5.04%. This increase in the levy results in an extra \$20.60 annually, or \$1.72 per month per \$100,000 of Assessment; for the median property of \$256,000 there would be an increase of \$52.73 annually and \$4.39 monthly.

Summary of Change to the 2023 Levy

	2022	2023	\$ Change	% Change	Levy Impact
Operating Expenses	\$4,548,521	\$4,878,180	\$329,659	7.25%	5.51%
Transfer to Capital	-\$31,920	-\$22,260	\$9,660	-30.26%	0.16%
Net Operating Levy	\$4,516,601	\$4,855,920	\$339,319	7.51%	5.67%
Capital	\$1,401,952	\$1,370,002	-\$31,950	-2.28%	-0.53%
Capital Levy For Joint Building	\$67,872	\$138,512	\$70,640		1.18%
Levy Requirement	\$5,986,425	\$6,364,433	\$378,008	6.31%	6.31%
Less: Assessment Growth in 2022					-1.27%
Percent Change to the Tax Rate as at February 7th:					5.04%

	2022	2023	Annual Change	Monthly Change
Residential Impact Per \$100,000 of Assessment	\$408.36	\$428.95	\$20.60	\$1.72
Impact on Median Property of \$256,000	\$1,045.39	\$1,098.12	\$52.73	\$4.39

Summary of Key Operating Changes

		Impact on Levy	
Inflationary Pressures		\$	%
Salary and Wage Cost of Living Adjustment	As part of the employee Compensation Agreement Council approves a salary grid increase as per the annual OMERS pension inflation index. OMERS uses the average of the CPI for the 12-month period ending in October and compares it to the average for the same period the previous year. If the CPI increase is greater than 6%, the inflation adjustment is 6% and the increase in CPI over 6% is carried forward for application in a future year when the CPI increase is less than 6%. Given CPI is 6.9%, the annual adjustment will be 6%.	\$147,391	2.46%
Insurance	All across the country municipalities are continuing to see large increases in general liability insurance costs. The total amount of insurance paid for by the Township in 2023 will be \$216,277; this represent a \$60,873 increase, or 39%, from the previous budget. Part of this is due to underbudgeting in 2022 but we are seeing a 15% increase in our premiums from 2022.	\$60,873	1.02%
Fuel Costs	Fuel has increased by 20 cents, or 13.8% to \$1.64 per litre from November 2021 to 2022. Diesel has increased 73.6 cents per litre, or 51.5% to \$2.16 per litre during the same period.	\$15,000	0.25%
Departmental Adjustments			
Fire - Paging Costs	The Township will need to find a new provider for paging services, this is the estimated increase in costs but additional information will be provided once known.	\$34,800	0.58%
Public Works - Material Costs	Material costs related to calcium for dust control on gravel roads have increased both due to price and an increase in resident complaints. The budget has been increased for sand and salt to reflect recent actuals. 2021 costs were higher than in previous years due the Township no longer contracting out the sanding and salting of municipal lots. Costs of sand and salt have also increased.	\$63,273	1.06%
Police Contract	The OPP set the annual contract based on a variety of factors, which results in a 0.35% decrease this year.	-\$21,035	-0.35%
Other operating adjustments	These reflect the adjustments that staff make to various line items to reflect recent spending and current needs.	\$27,700	0.46%

Summary of Key Operating Changes

Staffing Changes			
OMERS for Part-time Staff	Starting in January 2023 the Township will be obligated to offer enrollment in OMERS to all part-time staff. It is not currently known which part-time staff will choose to enroll but the current estimate of the impact is \$26,253.	\$26,253	0.44%
IT Analyst	Approved by Council in 2022, the Township is hiring an IT Analyst to manage IT Services for the Township. This will provide a significant increase in the level of IT Services provided to staff which. It is anticipated that this change will allow for further modernization of our services which will result in efficiencies and a better experience for the public.	\$28,691	0.48%
Summer Labourer	Starting in 2023 the Parks department will be responsible for mowing the grass at Township facilities which has previously been completed by a third party. The financial impact is minimal but this is an operational change for the Parks department.	\$387	0.01%
Part-time to Full-time Operator	In 2022 Council approved the Public Works department request to convert one of their seasonal operators to full-time in order to accommodate the additional plowing of the Township facilities that were previously completed by a third party.	\$5,938	0.10%
Compensation Review	During 2022 the Township completed and approved a Compensation Review that ensured Township wages continue to be at market levels. This is an important exercise given the current state of the labour market.	\$33,031	0.55%
Employee Gapping	It is anticipated that some positions will remain vacant in 2023 due to various circumstances.	-\$92,644	-1.55%
Total Operating Impact		\$329,659	5.51%

Joint Public Works and Fire Hall Building

- Background:
 - Through the 2022 Budget Council approved a new joint Public Works and Fire Hall Building pending approval of the final design and cost once procurement was completed.
 - The plan presented in the 2022 Budget to finance the project was as follows:
 - Debt finance the entire cost of \$7.5 million, the interest rate at the time was 2.67%.
 - Use approx. \$1 million of reserves to mitigate the initial impact of the debt payments.
 - Apply a capital an annual capital levy of 1.18% from 2022-2028 to raise sufficient funds for the debt payments.

Year	Reserves	Levy	Debt Payment	% Increase
2022	\$ -	\$ 67,872	\$ -	1.18%
2023	\$ 339,255	\$ 135,745	\$ 475,000	1.18%
2024	\$ 271,383	\$ 203,617	\$ 475,000	1.18%
2025	\$ 203,510	\$ 271,490	\$ 475,000	1.18%
2026	\$ 135,638	\$ 339,362	\$ 475,000	1.18%
2027	\$ 67,766	\$ 407,234	\$ 475,000	1.18%
2028	\$ -	\$ 475,000	\$ 475,000	1.18%
Total Reserves: \$ 1,017,552				

- During 2022 progress was made on the design of the building, however, there were some other pending issues with the property that required resolution before proceeding to the final design stage.
- During the redesign work the consultant estimated that the cost would be closer to \$12 million based on recent similar projects completed by other municipalities.

Joint Public Works and Fire Hall Building

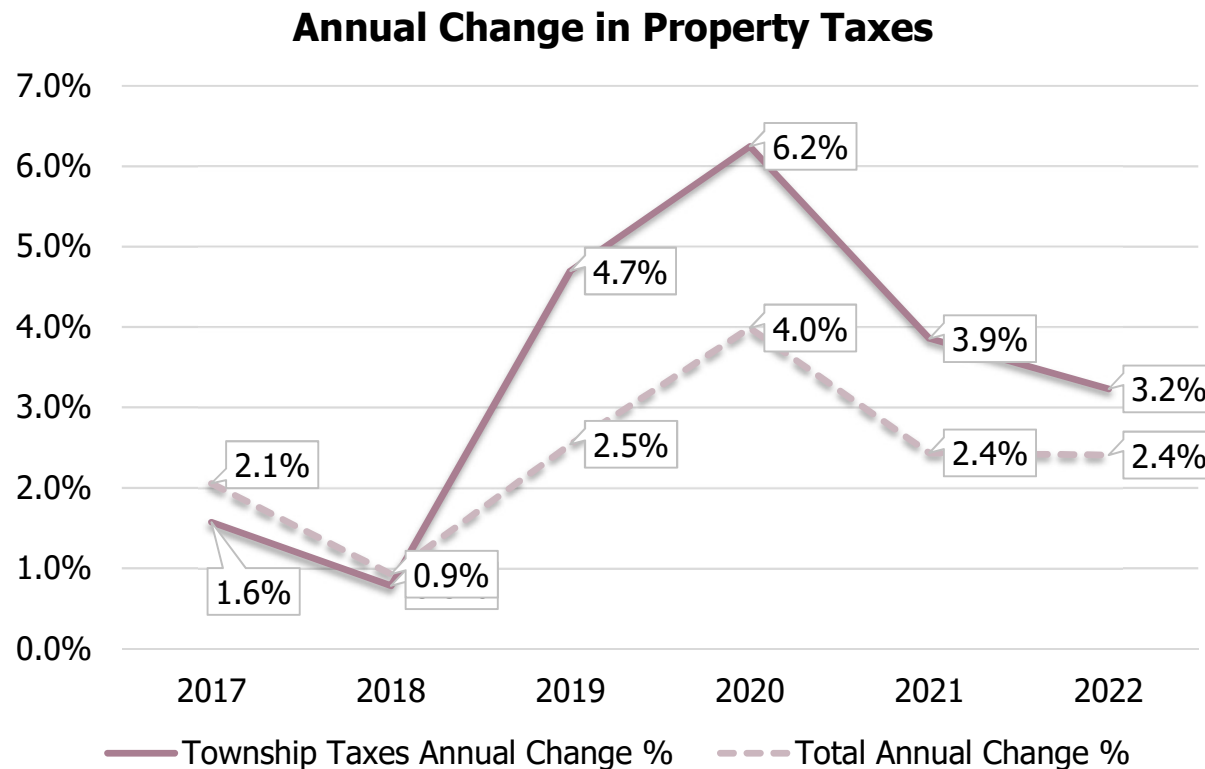
- Moving forward:
 - Given the increase in cost estimates from \$7.5 million to \$12 million and the increase in interest rates from 2.67% to 4.40% the existing financing strategy is no longer feasible.
 - Reserves of \$1 million can still be committed to help mitigate the impact but a significant initial increase to the levy will be required.
 - In order to smooth out the levy impact on the residents the following strategy has been adopted:

Year	Reserves	Levy	Debt Payment	% Increase
2022		\$ 67,872		1.18%
2023		\$ 138,512		1.18%
2024	\$ 550,000.00	\$ 364,537	\$ 914,537.36	3.78%
2025	\$325,000.00	\$ 589,537	\$ 914,537.36	3.76%
2026	\$125,000.00	\$ 789,537	\$ 914,537.36	3.34%

- It should be noted that this is a high level scenario and will be refined once all costs are known.

Historical Property Tax Increases

The following graph demonstrates the property tax changes for the median property since 2016. The average increase over this time was 3.4% for the Township share and 2.4% for total tax bill including the County and Education taxes. For reference CPI over the same time frame increase on average 3.0%.



Property Tax Comparisons

The following table shows some property tax comparisons to surrounding municipalities. Comparing property taxes can be difficult due to varying service levels, amenities within a municipality and the different ratio of residential to non-residential. Douro-Dummer has low non-residential assessment which means almost the entire tax burden falls on the residential class.

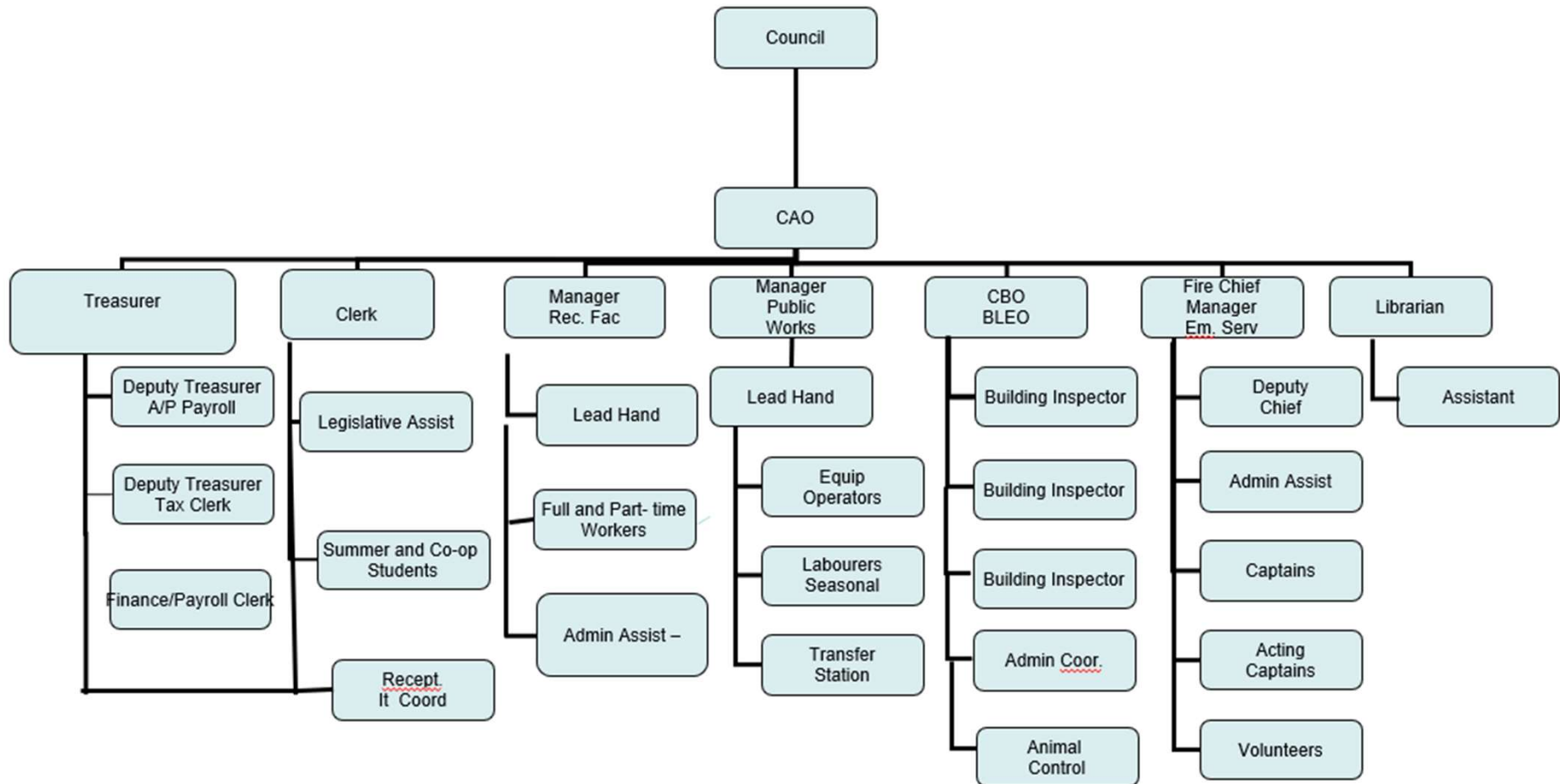
The info below shows that amongst the comparators Douro-Dummer has the second lowest lower-tier taxes; the median property in each Township is shown to illustrate the “typical” property in the Township. There are properties that are much higher and lower than the values shown below.

	Median Assessment Value in 2022	Average Annual Change since 2016	Median Total Tax Bill in 2022	Median LT Taxes in 2022
OSM	\$289,000	3.87%	\$3,222	\$1,721
Norwood	\$213,000	2.32%	\$2,613	\$1,506
Selwyn	\$273,000	-1.89%	\$2,684	\$1,266
Havelock	\$179,000	1.72%	\$2,069	\$1,142
Douro-Dummer	\$256,000	3.38%	\$2,314	\$983
North Kawartha	\$186,000	2.80%	\$1,643	\$676

Departmental Summaries

Section 2

Organizational Chart



Corporate Services

2.1

Corporate Services Responsibility Summary

CAO's Office

- Policy and Program Development
- Human Resource – Job Evaluation and Pay Equity Review
- Performance Management
- Economic and Community Development activities
- Develop programs and bring forward to Council for approval
- Work with Stakeholders and Elected Officials at various levels of government to advocate for the Township and explore funding opportunities
- Strategic Planning – Long and Short Term goals and vision

Clerks

- Responsible for the preparation of Council and Committee agendas, minutes, correspondence, By-laws and statutory public notices
- Act as a Resource to Council regarding meeting management, the Procedural By-law, and issues surrounding Accountability, Transparency & Governance
- Act as the Head for Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) compliance and respond to requests from stakeholders for information and manage the Records Retention By-law
- Responsible for maintaining the Township Policy Manual and ensuring it is up to date
- Responsible for ensuring that the Records Retention By-law is adhered to and the maintenance of correspondence and related records
- Responsible for the issuance of Lottery Licenses with assistance from the Finance Department
- Run municipal elections and manage all of the functions of the election process

Corporate Services Responsibility Summary

Finance

- Responsible for all financial reporting and financial record keeping
- Maintain a record of Tangible Capital Assets and implement the Township's Asset Management Plan under PSAB legislation
- Create and monitor the budget with input from the Management Team and approval by Council
- Process all accounts payable and receivable
- Process payroll and act as the Benefits Administrator for employee benefits and OMERS Pension Plan
- Manage the grant process from submission to receipt of funds and all reporting requirements
- Annual audit process in partnership with Baker Tilly
- Manage and conduct all aspect of tax collection including delinquent account and the Tax Sale process

Corporate Services Operating Highlights

2022 Accomplishments

- Compensation Review and revised Compensation Agreement By-law completed
- Job Evaluation well underway
- Successful recruitment of newly created and approved positions, currently a full compliment
- New technology including cell phones and laptops have been purchased and distributed creating additional efficiencies
- HR Policy manual completed
- New Performance Evaluation system tested, continues to be under review
- Facilitate Council training on a variety of topics for the newly elected Council
- Payroll procedures were reviewed and modernized.
- Implemented E-billing for property taxes.

2023 Budget Commentary

- Some staffing changes and organizational changes require review
- COVID-19 Pandemic restrictions being reduced and municipal requirements reduced which may cause some re-alignment of duties and increased service level
- Additional funds in place for the completion of a Strategic Plan to provide cohesive direction for Council and staff

Future Budget Considerations

- Using the Service Delivery Review and subsequent recommendations as a guide, there are plenty of efficiencies to be explored and may continue to have up front costs to achieve the longer term efficiencies.

Corporate Services Capital Projects

Corporate Management

1. Pay Equity Review - \$10,000

- The Compensation Review completed in 2022 reviewed salaries and wages compared to surrounding municipalities and made necessary adjustments to bring wages in line with similar positions.
- The Pay Equity Review ensures that all staff are paid equally and are not discriminated based on gender.

2. Development Charge Study - \$30,000

- The Township's current DC by-law is going to expire August 2024 and requires a new study to pass a new by-law. The study will begin in 2023 in order to be completed in time for passage of a new by-law in 2024.

3. Strategic Plan- \$20,000

- The Strategic Plan will formalize Council's priorities for this term. Strategic Plans are important documents that ensure all decisions made are in line with the main priorities and objectives of the Township. This process will be completed with the assistance of a consultant early 2023.

4. Municipal Office Front Door Replacement - \$10,000

- The front doors into the Municipal Office need repair and replacement.

Public Works

2.2

Public Works Responsibility Summary

The Public Works Department oversees and facilitates maintenance and capital activities for 520 lane kilometers of roadways, bridges and culverts. The road network consists of approximately 151 km of gravel, 107 km of surface treated and 7 km of hot mix asphalt roads. The department provides winter road maintenance in accordance with the maintenance standards. The department is also responsible for the township gravel resources, transfer station, curbside waste collection contract and closed landfill sites.

Functions of the department include but are not limited to:

- Maintenance of the municipal road system – litter pickup, brushing, ditching, patching, grading, shoulder repair, dust control, street sweeping, roadside grass mowing
- Culvert installations and repairs
- Winter control operations, including snow plowing/removal and sanding/salting
- Installation and maintenance of signage on roadways
- Routine and winter road patrols
- Tree maintenance and removal

Public Works Responsibility Summary

Installation and maintenance of ditching and drainage systems including culverts, catch basins, ditches and drainage outlets

- Streetlight maintenance
- Complete capital works – road reconstruction, application of gravel, asphalt and surface treatment
- Administration and approval of various permits including road occupancy, entrance permits
- Manage Transfer Station operation
- Maintenance and repair of a large fleet of vehicles and equipment
- Control and care for the largest amount of Township infrastructure
- Procurement of goods and services in accordance with the procurement policy
- Active participant in the capital asset management plan
- Participate in discussions on the development and construction of roadways for developments

Public Works Operating Highlights

2022 Accomplishments

- Improvements to public works fleet included the replacement of the following equipment: 2007 1- Ton Truck, 2007 Loader, 3 pt. hitch bush hog mower and the addition of new pickup plow truck
- Approximately 6km of single surface treatment applied to roads and approximately 5km of double surface treatment delayed to 2023
- Approximately 24km of gravel resurfacing applied to roads, 38 km of road side brushing accomplished and 15km of ditch clearing completed
- Major projects completed include Cooper Road, Bradfield Road, Payne Line Road
- Decommissioned Douro fuel system, complete replacement of Warsaw fueling system
- Additional staff resulting in removal of all outside snow plow contracts, now performed by Township staff providing cost savings and improving efficiencies

2023 Budget Commentary

- Capital
 - Proposed work is priority based by previous council decisions, previous road needs study as well as the 10 year gravel and hard topping projections improving road network. The Road Needs Study will also influence the direction of future capital programs.
 - Continue with brushing and ditch clearing program
 - Continue scheduled replacement and additions to fleet including excavator, brushing unit, snow blower
 - New Provincial soil regulations pertaining to placement and removal of fill. This may have budget implications for Township projects and maintenance activities.

Public Works Operating Highlights

2023 Budget Commentary Cont'd

- Operating
 - Conversion of a seasonal Equipment Operator to a full-time Equipment Operator in order to complete winter maintenance to all Municipal properties effective 2022/2023 winter season. This will improve the service, make efficiencies and provide longer term cost savings from no longer contracting out the service.
 - Increase in material costs, specifically for calcium and salt/sand. Calcium used for dust control on gravel roads has increased both due to price and an increase in use due to complaints from residents. Sand and salt has increased also due to cost but also due to additional needs to service municipal lots and sidewalks.

Future Budget Considerations

- 2024 projected scheduled replacement of capital equipment – tractor mounted sweeper, pickup truck and two tandem snowplow trucks. Continued improvements to the Township's fleet will improve efficiencies.
- Increasing fuel and material costs
- 2024 and future capital road programs - improvements to surface treatment to include large projects including council approved grandfathered roads as well as improvements to failed roads requiring rehabilitation.
- Provincial soil regulations pertaining to the placement and removal of fill will have implications for Township projects and maintenance activities in the future.
- New Public Works & Fire Station facility is a significant project, however will provide a central hub, current buildings have H&S concerns, the challenges of space. The space challenge, among other logistical challenges, including some H&S items will need to be rectified in the near future.
- Asset Management Plan will provide additional detail in future asset replacement needs.

Public Works Capital Projects

Roads

1. Gravel Pit Purchase - \$1,600,000

- Agreement of purchase and sale executed by the Township in October 2016 with a completion date of no later than December 30, 2023.
- Staff have been working the various conditions contained within the agreement.
- Property costs \$1.41 million plus additional aggregate and legal costs.

2. Snowblower - \$16,000

- Attachment for parks tractor
- Assist with winter maintenance to school sidewalk

3. Excavator with Brushhead (John Deere 190) - \$465,000

- Due for replacement
- This is a vital piece of equipment. Used for culvert repair/installs, ditching, brushing and capital projects

Fire and Emergency Services

2.3

Fire and Emergency Services Responsibility Summary

The Mission of the Douro-Dummer Fire Services is to be **Trusted, United, Effective** and **Responsive** to the needs of our community. Together we:

- Place the utmost importance on the protection of human life
- Prevent and fight fires
- Rescue those in need from critical incidents
- Protect property & the environment
- Educate and prepare the community for unexpected emergencies

Our Primary Goal is to provide Fire Protection through the established level of service designed to protect the lives, property and the environment of the inhabitants of the response area.

- Fire Protection means a range of programs designed to protect the lives and property of the inhabitants of the fire department response area from the adverse effects of fire, sudden medical emergency or exposure to dangerous conditions created by people or nature and includes fire suppression, fire prevention, fire safety education, communication, training of persons involved in the provision of fire protection services, rescue and emergency services and the delivery of all of those services

Fire and Emergency Services Responsibility Summary

- Douro-Dummer Fire Services is a volunteer, paid on call fire department with five divisions, managed by the Fire Chief.
 1. Division of Administration
 2. Division of Apparatus & Equipment
 3. Division of Fire Operations
 4. Division of Fire Prevention
 5. Division of Fire Training
- Fire related emergencies are responded to by four fire stations with just over 60 firefighters
 - Station 1 in Donwood with three apparatus
 - Station 2 in Douro with two apparatus
 - Station 4 in Warsaw with four apparatus plus a trailer with an All Terrain Vehicle
 - Station 5 adjacent to White Lake with three apparatus and one trailered boat
 - Two additional boats and a Command vehicle are also part of our response capacity

Fire and Emergency Services Operating Highlights

2022 Accomplishments

- In 2022, the fire department vehicle replacement plan achieved the following:
 - Design of a new type of pumper for us, being a 4-door rescue type of pumper to address the response capabilities of overlap multiple calls and stand-by assignments to cover off response while other stations are dealing with a larger incident. This project was awarded and due for delivery at the end of 2022, but delivery has been delayed until early 2023.
 - Rescue 4 was on the schedule for replacement in 2021, but is in fair condition and the desired new one that would support all other stations will not fit in the current location, therefore we are putting it off, in hopes for a new station in the near future.
 - Two Rescue Pontoon boats were scheduled for replacement, but are in good condition and we have extended their service life from 10 years to 15.
- For equipment enhancement, we achieved:
 - Finished vehicle stabilization kit project at each station for motor vehicle accident responses
 - Implemented a large fire stream and remote fire protection Ground Monitor, located at Station 4
 - Replaced one expired air bag set and added one additional set so 2 of 4 stations have access to this type of rescue equipment
 - Replaced 3 forestry pumps, funded by burn permit revenue
 - Replaced 14 expired firefighter helmets
- Fire Station enhancement, we achieved:
 - Fire Station 2 renovation continues, but is near completion. New potable water tank and septic system has been installed

Fire and Emergency Services Operating Highlights

2023 Budget Commentary

- For 2023 we look to finish off some multi-year projects and continue to replace the required equipment to maintain good service.
 - Fire Station 4 (Warsaw) is being brought back to the budget table for direction, as the station is in dire need of attention
 - We are budgeting funds to create a plan for Station 1, as we have outgrown the facility and the 55 year old building no longer meets our apparatus, training, or personnel needs
 - Receive new Pump 2, for Douro fire station (2022 budget – late delivery)
 - Master Fire Plan that was a recommendation from our service delivery review as well as our Community Risk Assessment that is a legislated requirement due July 2024
 - Historically we have had one gas powered Positive Pressure Fan, and an electric one added in 2014. With the increase in incidents requiring ventilation, we need to ensure each station has a PPV fan. Adding two this year will achieve this and the replacement of the gas powered one next year will make all stations the same and reduce the risk of introducing exhaust gases from the gas powered one back into the building.
 - Fire Paging is something we will need to address in 2023 and an estimate on capital and operating has been included in this budget based on some preliminary numbers.
 - Fire Station 2 renovation has created some areas where the asphalt and concrete has needed to be removed and there has been an existing low area that pools water, and happens to be near the entrance to the building. We have budget some funds to address this immediate area.

Fire and Emergency Services Operating Highlights

Future Budget Considerations

- As mentioned above, we are budgeting for a station 1 needs analysis and plan, so there will be construction costs to consider in upcoming budget years.
- With a Master Fire Plan being done in 2023, this may present new challenges or opportunities that we will need to address
- For 2023 budget we haven't accommodated for the additional training requirements to meet the mandatory firefighter certification, but we will create a plan to move us through this transition in 2023. O.Reg. 343/22 Firefighter Certification, effective July 1 of 2022, has an implementation date of July 1 2026 and further certifications come into effect July 1, 2028
- Additional fire staff is anticipated to address future training needs and inspections, but again guidance from a Master Fire Plan will help with this planning.

Fire and Emergency Services Capital Projects

1. Fans for the Trucks - \$8,500

- The fans are positive pressure fans that are used to assist during fire calls; they ventilate homes and clear out smoke and carbon monoxide. Two fans are required at approx. \$4,250 each.
- Historically we have had one gas powered Positive Pressure Fan, and an electric one added in 2014. With the increase in incidents requiring ventilation, we need to ensure each station has a PPV fan. Adding two this year will achieve this and the replacement of the gas powered one next year will make all stations the same and reduce the risk of introducing exhaust gases from the gas powered one back into the building.

2. Paging Infrastructure Fees - \$25,000

- This project is to account for potential capital related costs to the Township's paging system. The exact costs to the Township are not known at this point in time and there will likely be options in terms of own vs buy for the infrastructure.
- The Township's current paging provider is expected to no longer provide the service in 2023. A solution is still to be determined and additional information will be provided to Council in the coming months.

3. Bunker Gear - \$6,000

- Two sets of gear at approx. \$3,000 each.
- Ongoing gear replacement/sizing

Fire and Emergency Services Capital Projects Continued

4. Station 2 parking Lot Resurfacing - \$10,000

- The parking lot at Station 2 requires resurfacing.
- The Fire Station 2 renovation has created some areas where the asphalt and concrete has needed to be removed and there has been an existing low area that pools water, which happens to be near the entrance to the building.

5. Master Fire Plan & Community Risk Assessment - \$35,000

- Master Fire Plan & Community Risk Assessment.
- Master Fire Plan recommended from Service Delivery Review and the Community Risk Assessment is a legislated requirement due by 2024

Parks and Recreation

2.4

Parks and Recreation Responsibility Summary

Parks Department:

- Manage and maintain all parks, play structures, outdoor sport facilities
- Over 30km² of grass to cut during the summer season
- 5km of Trails
- Manage all bookings of facilities and work with user groups to improve access to recreation and improved programming
- Implement recommendations from the Parks and Recreation Master Plan
- Worked with Donwood Parks Committee on improving parks in the neighbourhood

Recreation Department:

- Manage and maintain the Douro Community Center, Douro Rec Center and Warsaw Community Centre
- Action Capital Projects for all Recreation Facilities
- Manage all bookings of facilities and work with user groups to improve access to recreation and improved programming
- Implement recommendations from the Parks and Recreation Master Plan

Parks and Recreation Operating Highlights

2022 Accomplishments

- South Park Rehabilitation Project was started and is over halfway completed.
- Implementation of two new full time staff (lead Labourer, Labourer)
- Resurgence of summer rentals after working with users once Covid restrictions were lifted.

2023 Budget Commentary

- Additional summer staff worker and parks mower to take on the contracted grass services. These costs are offset with the reduction of the contracted grass cutting in other departments over the next couple of years.
- A key project for the department will be restoration of the shelter at the Back Dam Park and the replacement of the shelter at Clintonia Park that was tore down three years ago as it was unsafe.

Future Budget Considerations

- There are some significant capital items coming up in future years at both Community Centres, these projects will be laid out in the Asset Management Plan which will be completed in 2023.

	Anticipated Cost	Estimated Timing
Douro Community Centre		
New ice pad floor	\$1,100,000	TBD
2007 Ammonia chiller replacement as per TSSA and insurance requirements (every 20 years)	\$160,000	2027
New Electrical Panel	\$60,000	2-5 years
Warsaw Community Centre		
New 30hp compressor. Existing is original. Should be replace now but may get an extra season or two out of it	\$65,000	0-2 years
Electrical Panel - Cimco recommendation last couple of years now	\$60,000	2-3 years
New condensor - Cimco recommendation due to age and condition	\$140,000	2-3 years
New ice pad floor - current floor is 40 years old	\$1,100,000	TBD
New Olympia - was originally scheduled for 2021 but have pushed off for a couple of years due to the condition and lower hours.	\$90,000	2024

Parks and Recreation Capital Projects

Parks

1. Back Dam Shelter Roof - \$6,500

- Replace existing shingle roof with metal roof
- The shingles are deteriorating as well as boards starting to rot and need to be replaced – metal roof will have a longer life expectancy then replacing with shingles

2. New Parks Mower - \$20,000

- Purchase a new mower for the parks
- An additional mower is required in order to facilitate all of the extra contracted grass cutting.

Douro Community Centre

1. Garage Door Replacement - \$5,000

- Replace existing Olympia Room door
- The panels on the garage door are starting to separate.

Parks and Recreation Capital Projects Continued

Warsaw Community Centre

1. Water Softener Replacement - \$5,000

- Replace existing Softeners
- One softener not working and too old to get replacement parts

2. Compressor Replacement Reserve Contribution(2024 project) - \$20,000

- Start replacement of 30hp compressor
- 30hp Compressor is well past life expectancy

3. Consultant Fees – Arena Ad-Hoc Committee Facility Study - \$25,000

- To conduct community outreach and a feasibility study for the Douro Community Center

Planning and Development

2.5

Planning Services Responsibility Summary

- Process Zoning By-law Amendments, Minor Variances, Site Plans and Comment on Official Plan Amendments and Subdivision and Consent Applications
- Compose Zoning By-laws and other development related By-laws and Agreements
- Prepare and provide reports and recommendations to Council, Committees and Senior Staff on planning applications ensuring proposals adhere to Provincial Policy, the Planning Act, the Official Plans and Township By-laws.
- Conduct pre-consultations with applicants and stakeholders
- Act as the first point of contact for the public regarding a wide range of planning matters and provide guidance on navigating the planning process
- Work with a wide range of stakeholders in regards to economic development projects
- Manage Appeals to the Ontario Land Tribunal (OLT)
- Conduct long term analysis and provide recommendations regarding strategic projects
- Monitor Provincial Legislation for changes that effect the Township and the community
- Co-ordinate, interpret and implement responses from various agencies and staff on other disciplines (i.e. engineering, ecology, biology, hydrogeology, archaeology etc.).
- Manage financial transactions related to planning applications (i.e. development deposits, pre-development agreements, peer reviews).

Planning and Development Operating Highlights

2022 Accomplishments

- On-boarding of new full-time Planner June 27, 2022.
- Pre-consultation process continues to be well received by applicants and agents. The process cuts down on red tape and provides applicants clear guidelines in which to submit applications and reduces costs by narrowing the focus of required studies.
- The number of Planning Act applications has risen while the complexity of the applications has dramatically increased.
- Processed 31 severance applications (tied with 2017 for the highest number in 22 years).
- Worked with the County of Peterborough to submit a new Official Plan to the Province for final approval.
- Partnered with Building Services to launch new office space and begin improving customer service strategies.

2023 Budget Commentary

- First full year with new Planner will improve services currently being provided and will allow for in depth analysis and long term land use planning to take place.
- Implement, understand and adapt to new policies once County-Township Official Plan is approved.
- Implement new development application tracking software and related training.
- Provide direction and undertake additional training to enable support staff to succeed.
- Complexity of Planning Act applications continues to increase due to availability of land and a changing regulatory landscape.
- Continue to provide and promote excellent customer service to all residents, visitors and community stakeholders while also building strategic relationships with partner organizations.
- New legislation could result in refunding of application fees if decisions not made in accordance with regulatory time-frames.
- Possible loss of Conservation Authority expertise could result in added consultant fees regarding ecology, biology, hydrology etc.

Future Budget Considerations

- Need to overhaul the Township Zoning By-law once the County-Township Official Plan is approved.
- Create new policies to guide Planning processes in the Township to reflect the current planning legislation and need for efficiencies.

Planning & Development Capital Projects

Planning & Development

1. Zoning By-Law Update - \$20,000

- This project will be a comprehensive review and update of the Township's Zoning By-law.
- It is legislated that the Zoning By-law must be updated within three years after the new Official Plan comes into effect.
- The total expected cost will likely be more than \$80,000, but \$40,000 was put into reserves as part of the 2022 budget and the additional \$20,000 could also be put into reserves if the project is not initiated in 2023.

Building Services

2.6

Building Services Responsibility Summary

- Responsible for the administration and enforcement of the Building Code Act and related Building By-law
- Responsible for interpreting and enforcing the Zoning By-law, Property Standards By-law, Yard By-law, Noise By-law, Development Charges By-law and other various relatable By-laws.
- Review plans for construction projects in conformance with the OBC and issue the related Building Permit
- Conduct field inspections for issued building permits
- Conduct investigations under the authority various By-laws, such as the Zoning By-law, Property Standards By-law and others
- Review the design and issue permits for sewage systems
- Participate in pre-consultation meetings regarding development applications
- Responsible for enforcement of animal control in partnership with Peterborough Humane Society

Building Department Operating Highlights

2022 Accomplishments

- The 2022 construction season was extremely busy; permit volume increased rapidly at the start of the year once some COVID related construction workplace restrictions eased and construction supplies became more regularly available. This caused a boom to the volume of permits submitted and inspections requested.
- Substantially completed renovations of the basement floor area (where the current boardroom/storage room are), to become a Building & Planning Dept with separate exterior entrance (sharing the existing Council Chambers entrance).
- Hired an additional Building Official/By-law Enforcement Officer

2023 Budget Commentary

- The focus of the building department will be to work through the backlog of permits and improve existing processes for increased efficiencies.
- The department will purchase an additional Pick-up Truck .

Library Services

2.7

Library Services Responsibility Summary

- Provide access to collections for the community:
 - Children, young adult and adult fiction, non fiction, and reference materials including board books, picture books, chapter books, French language, paperbacks, large print, & reference.
 - Electronic Resources - E-books, Audiobooks, Online Magazines, Tumble Books (Virtual books for kids), Ancestry.ca, World Book Online, Kanopy (at home streaming of movies and shows on demand), Gale Health and Wellness (authoritative consumer health information)
 - Periodicals: Magazines, Newspapers (Dummer News, Lakefield Herald)
 - Daisy Reader and CDs (talking books for visually impaired)
 - DVDs, Audiobooks, & literacy kits
 - Local History Archives in partnership with the Douro-Dummer Historical Committee
- Provide programs and services to the community:
 - Deliver child, youth, adult, and class programming such as weekly storytime, class visits, youth group, language and computer literacy classes
 - Provide research, reference, and readers' advisory
 - Provide public computer access, wifi and internet access
 - Maintain a safe meeting place for people in our community
 - Support local artists and host art shows on behalf of the Art Gallery Committee in the Douro-Dummer Public Library Art Gallery

Library Services Operating Highlights

2022 Accomplishments

- The library spent the latter half of 2022 pivoting back to in-person service and program delivery. We launched several new programs including weekly storytime, adult craft group, and the extremely popular youth volunteer program, as well as several stand alone, well attended cultural events.
- Library membership continues to grow. Since January 2022 the library processed 129 library card registrations. (For comparison we processed 67 in 2020 and 59 in 2021.) 45% of our active members are considered new members.
- The library continues to benefit from a dedicated volunteer base: we logged 190 volunteer hours in 2022.
- The library was selected to participate in the Ontario Library Service Broadband Connectivity Project, designed to improve broadband internet connectivity to rural library branches in underserved communities. This project will fund a one time capital expenditure to connect the library to broadband, as well as monthly internet service costs for a year long period.
- The library has created a community room which is also a potential revenue stream. It provides a private and safe environment for library programming and group meetings. It is also a great space for patrons who need to take tests, have a Zoom meeting, or study.
- We are creating community partnerships with different organizations to increase the resources and services the Library provides to its patrons. We are currently partnered with Age Friendly Peterborough, Peterborough Native Learning Program, and exploring partnership with the Ontario Early Years Centre.
- We continue to provide a safe point of contact for lonely patrons in our community, especially during the pandemic.

Library Services Operating Highlights

2023 Budget Commentary

- Since the 2019 renovations, the children's section has been very popular within the community. Our adult non-fiction/ programming/ computer lab section pales in comparison and revitalizing that space with drywall repair, paint, and better computer access is a priority.
- While Douro-Dummer population grows, so too does library membership. Staff turnover continues to be a challenge for the library, which can disrupt the delivery and consistency of programs and services. An increase in the wage budget would allow the library to retain talented staff, pursue and achieve long term strategic goals including growth via outreach, and develop and deliver programs and services to the full potential of the Ontario Library Service standard.

Future Budget Considerations

- In the short term, the library would like to increase our online resources and licensing, invest in programming equipment, invest in the adult library space with furniture, and increase computer access.
- In the long term, size and location of the library will restrict our growth. The location does not allow for much drop in traffic, and space and useful life constraints hinder our ability to fully develop our collections, programs, and services. With that in mind and taking the Greenview Report from 2019 into consideration, the library still considers a new library building as a long-term goal.

Library Services Capital Projects

1. Books and Material - \$14,000

- New books for library collection
- Standard practice for library collections management

2. Drywall Repair and Painting - \$5,900

- Drywall repair and painting of office/kitchen, hallway, circulation area, nonfiction area, and vestibule.
- Paint job is at end of useful life; these portions of the library were last painted in 2008.

3. Awning - \$10,000

- Replace awning which covers stairway up to library entrance.
- This flight of stairs is not heated and requires maintenance in winter months to keep free of snow and ice. Awning prevents bulk of snow and ice buildup; it is torn and nearing end of useful life.

1. Water Filtration System - \$10,200

- Replace water filtration system
- The library currently does not have reliably safe drinking water (however it does provide a water cooler for drinking and the running water is otherwise reliable)

Operating Budget Tables

Section 3

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Corporate							
Corporate							
Reserves							
Transfer to Reserves	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00	0.0%
Transfer From Reserves	-\$166,986.80	\$0.00	-\$20,000.00	\$0.00	-\$20,000.00	\$0.00	0.0%
Reserves Total	-\$139,486.80	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.0%
Corporate Total	-\$139,486.80	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.0%
Corporate Total	-\$139,486.80	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.0%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Environmental Services							
Waste Douro							
Expenses							
Contracted Services	\$25,000.00	\$19,232.64	\$25,000.00	\$14,555.90	\$25,000.00	\$0.00	0.0%
Insurance	\$1,563.10	\$1,281.96	\$1,563.10	\$1,070.28	\$1,230.07	-\$333.03	-21.3%
Expenses Total	\$26,563.10	\$20,514.60	\$26,563.10	\$15,626.18	\$26,230.07	-\$333.03	-1.3%
Revenues							
Other Revenues	-\$90,000.00	-\$92,982.21	-\$90,000.00	-\$104,019.52	-\$90,000.00	\$0.00	0.0%
Revenues Total	-\$90,000.00	-\$92,982.21	-\$90,000.00	-\$104,019.52	-\$90,000.00	\$0.00	0.0%
Waste Douro Total	-\$63,436.90	-\$72,467.61	-\$63,436.90	-\$88,393.34	-\$63,769.93	-\$333.03	0.5%
Waste Hall's Glen							
Expenses							
Employee Wages and Benefits	\$36,271.48	\$43,309.58	\$39,757.25	\$44,428.40	\$44,839.14	\$5,081.89	12.8%
Travel and Training	\$255.00	\$45.01	\$255.00	\$65.00	\$255.00	\$0.00	0.0%
Contracted Services	\$16,500.00	\$21,613.83	\$16,500.00	\$21,632.62	\$16,500.00	\$0.00	0.0%
Materials and Supplies	\$1,575.00	\$687.32	\$1,575.00	\$860.87	\$1,575.00	\$0.00	0.0%
Repairs and Maintenance	\$38,330.00	\$28,964.76	\$38,330.00	\$21,319.33	\$38,330.00	\$0.00	0.0%
Utilities	\$1,065.00	\$976.57	\$1,065.00	\$1,238.68	\$1,065.00	\$0.00	0.0%
Internal Rental Recoveries	\$3,000.00	\$3,208.75	\$3,000.00	\$3,206.25	\$3,000.00	\$0.00	0.0%
Insurance	\$1,536.15	\$1,281.96	\$1,536.15	\$1,070.28	\$1,230.07	-\$306.08	-19.9%
Expenses Total	\$98,532.63	\$100,087.78	\$102,018.40	\$93,821.43	\$106,794.21	\$4,775.81	4.7%
Revenues							
Other Revenues	-\$28,500.00	-\$26,456.12	-\$28,500.00	-\$31,210.25	-\$28,500.00	\$0.00	0.0%
Revenues Total	-\$28,500.00	-\$26,456.12	-\$28,500.00	-\$31,210.25	-\$28,500.00	\$0.00	0.0%
Waste Hall's Glen Total	\$70,032.63	\$73,631.66	\$73,518.40	\$62,611.18	\$78,294.21	\$4,775.81	6.5%
Waste Management							
Expenses							
Employee Wages and Benefits	\$0.00	\$0.00	\$0.00	\$618.24	\$0.00	\$0.00	0.0%
Travel and Training	\$50.00	\$21.94	\$50.00	\$0.00	\$50.00	\$0.00	0.0%
Contracted Services	\$208,055.00	\$177,028.68	\$208,055.00	\$205,417.90	\$208,055.00	\$0.00	0.0%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Materials and Supplies	\$2,000.00	\$2,437.95	\$2,000.00	\$1,770.83	\$2,000.00	\$0.00	0.0%
Repairs and Maintenance	\$0.00	\$0.00	\$0.00	\$132.29	\$0.00	\$0.00	0.0%
Expenses Total	\$210,105.00	\$179,488.57	\$210,105.00	\$207,939.26	\$210,105.00	\$0.00	0.0%
Revenues							
Other Revenues	-\$2,000.00	-\$2,028.53	-\$2,000.00	-\$829.84	-\$2,000.00	\$0.00	0.0%
Revenues Total	-\$2,000.00	-\$2,028.53	-\$2,000.00	-\$829.84	-\$2,000.00	\$0.00	0.0%
Waste Management Total	\$208,105.00	\$177,460.04	\$208,105.00	\$207,109.42	\$208,105.00	\$0.00	0.0%
Environmental Services Total	\$214,700.73	\$178,624.09	\$218,186.50	\$181,327.26	\$222,629.29	\$4,442.78	2.0%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
General Government							
Corporate Management							
Expenses							
Employee Wages and Benefits	\$716,755.45	\$611,508.97	\$851,089.74	\$760,004.51	\$905,985.39	\$54,895.65	6.5%
Travel and Training	\$19,900.00	\$14,534.37	\$20,000.00	\$18,715.43	\$20,000.00	\$0.00	0.0%
Contracted Services	\$219,762.00	\$117,028.94	\$174,462.00	\$160,818.42	\$64,250.00	-\$110,212.00	-63.2%
Materials and Supplies	\$32,900.00	\$31,331.46	\$38,700.00	\$42,220.17	\$38,700.00	\$0.00	0.0%
Repairs and Maintenance	\$79,430.00	\$66,299.10	\$76,530.00	\$56,133.33	\$54,080.00	-\$22,450.00	-29.3%
Utilities	\$18,300.00	\$23,299.59	\$21,300.00	\$25,105.13	\$22,800.00	\$1,500.00	7.0%
Other Expenses	-\$20,669.96	\$6,333.41	-\$20,669.96	\$6,888.68	-\$20,169.96	\$500.00	-2.4%
Interest Expense	\$300.00	\$368.41	\$300.00	\$183.62	\$300.00	\$0.00	0.0%
Insurance	\$38,000.00	\$44,330.26	\$39,999.62	\$43,828.27	\$57,434.11	\$17,434.48	43.6%
Minor Capital Expenses	\$0.00	\$1,397.33	\$0.00	\$10,270.16	\$0.00	\$0.00	0.0%
Expenses Total	\$1,104,677.49	\$916,431.84	\$1,201,711.41	\$1,124,167.72	\$1,143,379.54	-\$58,331.87	-4.9%
Revenues							
Grants	-\$812,718.00	-\$753,518.33	-\$568,900.00	-\$563,276.47	-\$573,400.00	-\$4,500.00	0.8%
Other Revenues	-\$109,505.00	-\$44,719.52	-\$109,395.00	-\$135,777.83	-\$109,395.00	\$0.00	0.0%
Revenues Total	-\$922,223.00	-\$798,237.85	-\$678,295.00	-\$699,054.30	-\$682,795.00	-\$4,500.00	0.7%
Corporate Management Total	\$182,454.49	\$118,193.99	\$523,416.41	\$425,113.42	\$460,584.54	-\$62,831.87	-12.0%
Council							
Expenses							
Employee Wages and Benefits	\$124,046.57	\$124,297.91	\$126,566.36	\$127,456.55	\$142,699.83	\$16,133.46	12.7%
Travel and Training	\$13,400.00	\$2,902.48	\$10,200.00	\$4,616.99	\$10,200.00	\$0.00	0.0%
Contracted Services	\$32,500.00	\$1,567.30	\$9,000.00	\$5,770.65	\$9,000.00	\$0.00	0.0%
Materials and Supplies	\$6,643.00	\$4,219.45	\$3,543.00	\$2,500.66	\$3,543.00	\$0.00	0.0%
Repairs and Maintenance	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.0%
Other Expenses	\$3,900.00	\$1,600.00	\$3,900.00	\$2,003.56	\$3,900.00	\$0.00	0.0%
Insurance	\$3,000.00	\$3,385.80	\$3,000.00	\$1,387.80	\$1,595.00	-\$1,405.00	-46.8%
Expenses Total	\$183,989.57	\$137,972.94	\$156,709.36	\$143,736.21	\$171,437.82	\$14,728.46	9.4%
Council Total	\$183,989.57	\$137,972.94	\$156,709.36	\$143,736.21	\$171,437.82	\$14,728.46	9.4%
Election							

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Expenses							
Contracted Services	\$1,500.00	\$1,450.08	\$58,500.00	\$11,749.91	\$1,700.00	-\$56,800.00	-97.1%
Expenses Total	\$1,500.00	\$1,450.08	\$58,500.00	\$11,749.91	\$1,700.00	-\$56,800.00	-97.1%
Reserves							
Transfer to Reserves	\$14,000.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	0.0%
Transfer From Reserves	\$0.00	\$0.00	-\$42,000.00	\$0.00	-\$42,000.00	\$0.00	0.0%
Reserves Total	\$14,000.00	\$0.00	-\$42,000.00	\$0.00	-\$28,000.00	\$14,000.00	-33.3%
Revenues							
Other Revenues	\$0.00	\$0.00	\$0.00	-\$800.00	\$0.00	\$0.00	0.0%
Revenues Total	\$0.00	\$0.00	\$0.00	-\$800.00	\$0.00	\$0.00	0.0%
Election Total	\$15,500.00	\$1,450.08	\$16,500.00	\$10,949.91	-\$26,300.00	-\$42,800.00	-259.4%
Town Hall							
Expenses							
Employee Wages and Benefits	\$7,418.11	\$5,355.97	\$7,900.94	\$0.00	\$14,230.39	\$6,329.46	80.1%
Travel and Training	\$225.78	\$0.00	\$228.00	\$0.00	\$228.00	\$0.00	0.0%
Contracted Services	\$150.46	\$153.16	\$160.00	\$445.54	\$160.00	\$0.00	0.0%
Materials and Supplies	\$1,117.71	\$0.00	\$1,117.71	\$158.62	\$1,117.71	\$0.00	0.0%
Repairs and Maintenance	-\$10,715.52	\$1,982.67	\$6,000.00	\$1,189.32	\$5,500.00	-\$500.00	-8.3%
Utilities	\$1,848.82	\$4,796.43	\$1,848.82	\$9,152.06	\$6,099.89	\$4,251.07	229.9%
Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Insurance	\$1,325.23	\$14,167.88	\$1,325.23	\$14,829.21	\$17,043.21	\$15,717.98	1186.1%
Minor Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$1,370.59	\$26,456.11	\$18,580.70	\$25,774.75	\$44,379.20	\$25,798.51	138.8%
Revenues							
Other Revenues	-\$2,530.21	-\$1,655.44	-\$5,000.00	-\$1,933.60	-\$5,000.00	\$0.00	0.0%
Revenues Total	-\$2,530.21	-\$1,655.44	-\$5,000.00	-\$1,933.60	-\$5,000.00	\$0.00	0.0%
Town Hall Total	-\$1,159.62	\$24,800.67	\$13,580.70	\$23,841.15	\$39,379.20	\$25,798.51	190.0%
General Government Total	\$380,784.44	\$282,417.68	\$710,206.47	\$603,640.69	\$645,101.57	-\$65,104.90	-9.2%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Health Services							
Cemeteries							
Expenses							
Employee Wages and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Materials and Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Repairs and Maintenance	\$2,000.00	\$1,777.86	\$2,000.00	\$1,777.86	\$500.00	-\$1,500.00	-75.0%
Internal Rental Recoveries	\$500.00	\$55.00	\$500.00	\$0.00	\$500.00	\$0.00	0.0%
Expenses Total	\$2,500.00	\$1,832.86	\$2,500.00	\$1,777.86	\$1,000.00	-\$1,500.00	-60.0%
Cemeteries Total	\$2,500.00	\$1,832.86	\$2,500.00	\$1,777.86	\$1,000.00	-\$1,500.00	-60.0%
Cenotaph							
Expenses							
Materials and Supplies	\$0.00	\$108.41	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Repairs and Maintenance	\$750.00	\$1,012.03	\$750.00	\$817.45	\$750.00	\$0.00	0.0%
Expenses Total	\$750.00	\$1,120.44	\$750.00	\$817.45	\$750.00	\$0.00	0.0%
Cenotaph Total	\$750.00	\$1,120.44	\$750.00	\$817.45	\$750.00	\$0.00	0.0%
Health Services Total	\$3,250.00	\$2,953.30	\$3,250.00	\$2,595.31	\$1,750.00	-\$1,500.00	-46.2%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Planning and Development							
Committee of Adjustment							
Expenses							
Employee Wages and Benefits	\$15,024.52	\$11,728.14	\$4,671.59	\$75.63	\$0.00	-\$4,671.59	-100.0%
Travel and Training	\$4,750.00	\$1,106.65	\$7,010.00	\$148.31	\$7,010.00	\$0.00	0.0%
Contracted Services	\$3,500.00	\$2,945.00	\$3,500.00	\$2,375.00	\$3,500.00	\$0.00	0.0%
Materials and Supplies	\$150.00	\$50.01	\$150.00	\$0.00	\$150.00	\$0.00	0.0%
Minor Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$23,424.52	\$15,829.80	\$15,331.59	\$2,598.94	\$10,660.00	-\$4,671.59	-30.5%
Committee of Adjustment Total	\$23,424.52	\$15,829.80	\$15,331.59	\$2,598.94	\$10,660.00	-\$4,671.59	-30.5%
Economic Development							
Expenses							
Employee Wages and Benefits	\$13,883.95	\$12,525.73	\$14,444.91	\$8,574.81	\$19,864.07	\$5,419.16	37.5%
Travel and Training	\$45.00	\$0.00	\$45.00	\$0.00	\$45.00	\$0.00	0.0%
Materials and Supplies	\$42,900.00	\$0.00	\$11,200.00	\$0.00	\$11,200.00	\$0.00	0.0%
Expenses Total	\$56,828.95	\$12,525.73	\$25,689.91	\$8,574.81	\$31,109.07	\$5,419.16	21.1%
Revenues							
Grants	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Other Revenues	-\$150.00	\$0.00	-\$150.00	-\$13.27	-\$150.00	\$0.00	0.0%
Revenues Total	-\$10,150.00	\$0.00	-\$150.00	-\$13.27	-\$150.00	\$0.00	0.0%
Economic Development Total	\$46,678.95	\$12,525.73	\$25,539.91	\$8,561.54	\$30,959.07	\$5,419.16	21.2%
Official Plan							
Expenses							
Employee Wages and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Travel and Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Materials and Supplies	\$0.00	\$112.34	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$0.00	\$112.34	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Revenues							
Other Revenues	-\$1,000.00	-\$2,000.00	-\$1,000.00	\$0.00	-\$1,000.00	\$0.00	0.0%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Revenues Total	-\$1,000.00	-\$2,000.00	-\$1,000.00	\$0.00	-\$1,000.00	\$0.00	0.0%
Official Plan Total	-\$1,000.00	-\$1,887.66	-\$1,000.00	\$0.00	-\$1,000.00	\$0.00	0.0%
Planning & Development Expenses							
Employee Wages and Benefits	\$106,606.18	\$36,633.85	\$88,658.02	\$63,275.69	\$89,215.80	\$557.78	0.6%
Travel and Training	\$765.00	\$549.50	\$765.00	\$189.14	\$2,450.00	\$1,685.00	220.3%
Contracted Services	\$32,200.00	\$1,924.83	\$32,200.00	\$1,489.71	\$4,000.00	-\$28,200.00	-87.6%
Materials and Supplies	\$1,500.00	\$136.71	\$1,500.00	\$2,024.56	\$1,650.00	\$150.00	10.0%
Repairs and Maintenance	\$0.00	\$0.00	\$0.00	\$268.53	\$5,000.00	\$5,000.00	0.0%
Internal Rental Recoveries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$141,071.18	\$39,244.89	\$123,123.02	\$67,247.63	\$102,315.80	-\$20,807.22	-16.9%
Revenues							
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Other Revenues	-\$25,800.00	-\$44,497.30	-\$40,200.00	-\$22,752.00	-\$40,200.00	\$0.00	0.0%
Revenues Total	-\$25,800.00	-\$44,497.30	-\$40,200.00	-\$22,752.00	-\$40,200.00	\$0.00	0.0%
Planning & Development Total	\$115,271.18	-\$5,252.41	\$82,923.02	\$44,495.63	\$62,115.80	-\$20,807.22	-25.1%
Zoning By-Law Expenses							
Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Zoning By-Law Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Planning and Development Total	\$184,374.65	\$21,215.46	\$122,794.52	\$55,656.11	\$102,734.87	-\$20,059.66	-16.3%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Protection Services							
By-Law Enforcement							
Expenses							
Employee Wages and Benefits	\$245,688.14	\$247,630.30	\$315,514.91	\$311,623.33	\$556,493.27	\$240,978.36	76.4%
Travel and Training	\$8,200.00	\$5,991.86	\$7,000.00	\$6,238.62	\$7,075.00	\$75.00	1.1%
Contracted Services	\$53,150.00	\$27,183.40	\$60,000.00	\$41,989.63	\$55,000.00	-\$5,000.00	-8.3%
Materials and Supplies	\$5,312.50	\$3,744.08	\$4,950.00	\$2,977.51	\$4,700.00	-\$250.00	-5.1%
Repairs and Maintenance	\$4,000.00	\$3,510.93	\$5,000.00	\$1,388.51	\$6,000.00	\$1,000.00	20.0%
Utilities	\$1,150.00	\$504.67	\$1,920.00	\$746.26	\$3,840.00	\$1,920.00	100.0%
Other Expenses	\$24,669.96	\$0.00	\$24,669.96	\$0.00	\$24,669.96	\$0.00	0.0%
Interest Expense	\$0.00	\$3.96	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Insurance	\$13,000.00	\$10,783.42	\$13,000.00	\$14,829.21	\$17,043.21	\$4,043.21	31.1%
Minor Capital Expenses	\$1,500.00	\$0.00	\$1,500.00	\$2,202.08	\$1,500.00	\$0.00	0.0%
Expenses Total	\$356,670.60	\$299,352.62	\$433,554.87	\$381,995.15	\$676,321.44	\$242,766.57	56.0%
Reserves							
Transfer to Reserves	\$7,722.57	\$0.00	\$35,165.09	\$0.00	\$67,185.74	\$32,020.66	91.1%
Transfer From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Reserves Total	\$7,722.57	\$0.00	\$35,165.09	\$0.00	\$67,185.74	\$32,020.66	91.1%
Revenues							
Grants	\$0.00	\$0.00	-\$5,904.00	-\$2,993.34	-\$4,464.00	\$1,440.00	-24.4%
Other Revenues	-\$364,393.12	-\$666,119.61	-\$462,815.96	-\$613,408.89	-\$739,043.18	-\$276,227.22	59.7%
Revenues Total	-\$364,393.12	-\$666,119.61	-\$468,719.96	-\$616,402.23	-\$743,507.18	-\$274,787.22	58.6%
By-Law Enforcement Total	\$0.05	-\$366,766.99	\$0.00	-\$234,407.08	\$0.00	\$0.00	0.0%
Emergency Services							
Expenses							
Employee Wages and Benefits	\$21,190.71	\$21,875.68	\$22,174.15	\$20,939.72	\$24,679.67	\$2,505.52	11.3%
Travel and Training	\$405.00	\$0.00	\$405.00	\$87.89	\$155.00	-\$250.00	-61.7%
Contracted Services	\$0.00	\$691.90	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Materials and Supplies	\$150.00	\$9,570.48	\$150.00	\$137.76	\$200.00	\$50.00	33.3%
Repairs and Maintenance	\$0.00	\$1,303.02	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
Utilities	\$1,000.00	\$954.55	\$1,000.00	\$1,163.38	\$1,000.00	\$0.00	0.0%
Internal Rental Recoveries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Minor Capital Expenses	\$0.00	\$2,837.06	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$22,745.71	\$37,232.69	\$24,229.15	\$22,828.75	\$26,534.67	\$2,305.52	9.5%
Emergency Services Total	\$22,745.71	\$37,232.69	\$24,229.15	\$22,828.75	\$26,534.67	\$2,305.52	9.5%
Fence Viewing Expenses							
Travel and Training	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.0%
Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.0%
Fence Viewing Total	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.0%
Livestock Expenses							
Travel and Training	\$450.00	\$48.33	\$450.00	\$150.96	\$450.00	\$0.00	0.0%
Contracted Services	\$750.00	\$160.00	\$750.00	\$480.00	\$750.00	\$0.00	0.0%
Materials and Supplies	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.0%
Insurance	\$5,000.00	\$1,822.80	\$5,000.00	\$2,015.25	\$5,000.00	\$0.00	0.0%
Expenses Total	\$6,400.00	\$2,031.13	\$6,400.00	\$2,646.21	\$6,400.00	\$0.00	0.0%
Revenues							
Other Revenues	-\$5,200.00	-\$1,882.80	-\$5,200.00	-\$855.25	-\$5,200.00	\$0.00	0.0%
Revenues Total	-\$5,200.00	-\$1,882.80	-\$5,200.00	-\$855.25	-\$5,200.00	\$0.00	0.0%
Livestock Total	\$1,200.00	\$148.33	\$1,200.00	\$1,790.96	\$1,200.00	\$0.00	0.0%
Otonabee CA Expenses							
Taxes Payable	\$99,313.00	\$245,281.00	\$102,657.00	\$102,657.00	\$104,563.00	\$1,906.00	1.9%
Expenses Total	\$99,313.00	\$245,281.00	\$102,657.00	\$102,657.00	\$104,563.00	\$1,906.00	1.9%
Otonabee CA Total	\$99,313.00	\$245,281.00	\$102,657.00	\$102,657.00	\$104,563.00	\$1,906.00	1.9%
Parks & Recreation Expenses							

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Employee Wages and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$2,109.24	\$2,109.24	0.0%
Expenses Total	\$0.00	\$0.00	\$0.00	\$0.00	\$2,109.24	\$2,109.24	0.0%
Parks & Recreation Total	\$0.00	\$0.00	\$0.00	\$0.00	\$2,109.24	\$2,109.24	0.0%
Police							
Expenses							
Employee Wages and Benefits	\$1,626.77	\$2,067.89	\$1,670.54	\$1,413.52	\$0.00	-\$1,670.54	-100.0%
Travel and Training	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	0.0%
Contracted Services	\$987,198.00	\$975,821.24	\$971,094.00	\$947,644.60	\$950,059.00	-\$21,035.00	-2.2%
Materials and Supplies	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.0%
Utilities	\$1,000.00	\$893.11	\$1,000.00	\$885.90	\$1,000.00	\$0.00	0.0%
Internal Rental Recoveries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Minor Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$992,624.77	\$978,782.24	\$976,564.54	\$949,944.02	\$953,859.00	-\$22,705.54	-2.3%
Reserves							
Transfer to Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Transfer From Reserves	-\$500.00	\$0.00	-\$500.00	\$0.00	-\$500.00	\$0.00	0.0%
Reserves Total	-\$500.00	\$0.00	-\$500.00	\$0.00	-\$500.00	\$0.00	0.0%
Revenues							
Grants	-\$6,000.00	-\$6,480.63	-\$6,000.00	-\$3,337.72	-\$6,000.00	\$0.00	0.0%
Other Revenues	-\$5,000.00	-\$176.83	-\$5,000.00	\$0.00	-\$5,000.00	\$0.00	0.0%
Revenues Total	-\$11,000.00	-\$6,657.46	-\$11,000.00	-\$3,337.72	-\$11,000.00	\$0.00	0.0%
Police Total	\$981,124.77	\$972,124.78	\$965,064.54	\$946,606.30	\$942,359.00	-\$22,705.54	-2.4%
Small Animal Control							
Expenses							
Contracted Services	\$12,000.00	\$9,141.14	\$12,000.00	\$5,847.33	\$12,000.00	\$0.00	0.0%
Materials and Supplies	\$230.00	\$218.51	\$230.00	\$0.00	\$230.00	\$0.00	0.0%
Repairs and Maintenance	\$338.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$12,568.13	\$9,359.65	\$12,230.00	\$5,847.33	\$12,230.00	\$0.00	0.0%
Revenues							

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Other Revenues	-\$5,000.00	-\$4,555.00	-\$5,000.00	-\$4,260.00	-\$5,000.00	\$0.00	0.0%
Revenues Total	-\$5,000.00	-\$4,555.00	-\$5,000.00	-\$4,260.00	-\$5,000.00	\$0.00	0.0%
Small Animal Control Total	\$7,568.13	\$4,804.65	\$7,230.00	\$1,587.33	\$7,230.00	\$0.00	0.0%
Source Water Protection Expenses							
Employee Wages and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Contracted Services	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
Materials and Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
Source Water Protection Total	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
Fire Expenses							
Employee Wages and Benefits	\$333,804.80	\$356,543.28	\$375,926.57	\$364,535.64	\$405,325.28	\$29,398.71	7.8%
Travel and Training	\$52,620.00	\$35,647.40	\$43,220.00	\$32,214.90	\$43,220.00	\$0.00	0.0%
Contracted Services	\$81,675.00	\$75,023.67	\$85,100.00	\$78,575.46	\$125,245.00	\$40,145.00	47.2%
Materials and Supplies	\$36,850.00	\$28,356.06	\$36,250.00	\$18,531.37	\$34,250.00	-\$2,000.00	-5.5%
Repairs and Maintenance	\$62,225.00	\$68,660.36	\$68,850.00	\$50,722.34	\$66,650.00	-\$2,200.00	-3.2%
Utilities	\$20,750.00	\$24,659.21	\$20,250.00	\$32,712.13	\$27,750.00	\$7,500.00	37.0%
Interest Expense	\$0.00	\$17.47	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Internal Rental Recoveries	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.0%
Insurance	\$35,821.69	\$34,474.19	\$35,821.69	\$36,314.48	\$39,347.43	\$3,525.74	9.8%
Minor Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$624,246.49	\$623,381.64	\$665,918.26	\$613,606.32	\$742,287.71	\$76,369.45	11.5%
Reserves							
Transfer to Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$9,500.00	0.0%
Transfer From Reserves	-\$10,000.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	\$10,000.00	-100.0%
Reserves Total	-\$10,000.00	\$0.00	-\$10,000.00	\$0.00	\$9,500.00	\$19,500.00	-195.0%
Revenues							
Other Revenues	-\$41,900.00	-\$47,954.26	-\$41,900.00	-\$34,764.58	-\$43,900.00	-\$2,000.00	4.8%
Revenues Total	-\$41,900.00	-\$47,954.26	-\$41,900.00	-\$34,764.58	-\$43,900.00	-\$2,000.00	4.8%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Fire Total	\$572,346.49	\$575,427.38	\$614,018.26	\$578,841.74	\$707,887.71	\$93,869.45	15.3%
Protection Services Total	\$1,692,398.15	\$1,476,251.84	\$1,722,498.95	\$1,427,905.00	\$1,799,983.62	\$77,484.67	4.5%
Recreation and Cultural Services							
Douro Bar							
Expenses							
Employee Wages and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Contracted Services	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.0%
Materials and Supplies	\$0.00	\$0.00	\$0.00	\$388.40	\$0.00	\$0.00	0.0%
Expenses Total	\$450.00	\$0.00	\$450.00	\$388.40	\$450.00	\$0.00	0.0%
Revenues							
Other Revenues	\$0.00	\$0.00	\$0.00	-\$3,893.64	\$0.00	\$0.00	0.0%
Revenues Total	\$0.00	\$0.00	\$0.00	-\$3,893.64	\$0.00	\$0.00	0.0%
Douro Bar Total	\$450.00	\$0.00	\$450.00	-\$3,505.24	\$450.00	\$0.00	0.0%
Douro Canteen							
Revenues							
Other Revenues	-\$400.00	\$0.00	-\$400.00	-\$487.72	-\$400.00	\$0.00	0.0%
Revenues Total	-\$400.00	\$0.00	-\$400.00	-\$487.72	-\$400.00	\$0.00	0.0%
Douro Canteen Total	-\$400.00	\$0.00	-\$400.00	-\$487.72	-\$400.00	\$0.00	0.0%
Douro Kitchen							
Expenses							
Employee Wages and Benefits	\$0.00	\$56.60	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Materials and Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Repairs and Maintenance	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.0%
Expenses Total	\$1,000.00	\$56.60	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.0%
Revenues							
Other Revenues	-\$500.00	\$0.00	-\$500.00	-\$75.00	-\$500.00	\$0.00	0.0%
Revenues Total	-\$500.00	\$0.00	-\$500.00	-\$75.00	-\$500.00	\$0.00	0.0%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Douro Kitchen Total	\$500.00	\$56.60	\$500.00	-\$75.00	\$500.00	\$0.00	0.0%
Douro Rec Centre							
Expenses							
Employee Wages and Benefits	\$0.00	\$0.00	\$0.00	\$509.52	\$0.00	\$0.00	0.0%
Materials and Supplies	\$25.00	\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	0.0%
Repairs and Maintenance	\$1,030.00	\$0.00	\$1,030.00	\$35.62	\$1,030.00	\$0.00	0.0%
Utilities	\$3,500.00	\$4,005.29	\$3,500.00	\$4,063.41	\$4,005.29	\$505.29	14.4%
Expenses Total	\$4,555.00	\$4,005.29	\$4,555.00	\$4,608.55	\$5,060.29	\$505.29	11.1%
Revenues							
Other Revenues	-\$1,000.00	\$0.00	\$0.00	\$0.00	-\$1,000.00	-\$1,000.00	0.0%
Revenues Total	-\$1,000.00	\$0.00	\$0.00	\$0.00	-\$1,000.00	-\$1,000.00	0.0%
Douro Rec Centre Total	\$3,555.00	\$4,005.29	\$4,555.00	\$4,608.55	\$4,060.29	-\$494.71	-10.9%
Douro Rink (Community Centre)							
Expenses							
Employee Wages and Benefits	\$128,455.50	\$114,360.57	\$179,323.63	\$166,278.89	\$188,847.10	\$9,523.47	5.3%
Travel and Training	\$4,650.00	\$1,539.20	\$4,300.00	\$2,723.79	\$4,300.00	\$0.00	0.0%
Contracted Services	\$6,150.00	\$3,119.74	\$6,150.00	\$1,208.84	\$5,700.00	-\$450.00	-7.3%
Materials and Supplies	\$7,740.00	\$6,286.65	\$7,700.00	\$6,176.38	\$7,300.00	-\$400.00	-5.2%
Repairs and Maintenance	\$53,225.00	\$42,746.71	\$60,700.00	\$47,971.88	\$40,700.00	-\$20,000.00	-32.9%
Utilities	\$97,120.00	\$80,724.55	\$114,070.00	\$91,600.91	\$114,300.00	\$230.00	0.2%
Internal Rental Recoveries	\$1,500.00	\$580.00	\$1,500.00	\$873.75	\$1,500.00	\$0.00	0.0%
Insurance	\$26,950.00	\$28,005.25	\$29,645.00	\$31,121.63	\$35,768.09	\$6,123.09	20.7%
Expenses Total	\$325,790.50	\$277,362.67	\$403,388.63	\$347,956.07	\$398,415.19	-\$4,973.44	-1.2%
Revenues							
Other Revenues	-\$70,537.27	-\$135,127.63	-\$225,371.00	-\$164,901.65	-\$225,300.00	\$71.00	0.0%
Revenues Total	-\$70,537.27	-\$135,127.63	-\$225,371.00	-\$164,901.65	-\$225,300.00	\$71.00	0.0%
Douro Rink (Community Centre) Total	\$255,253.23	\$142,235.04	\$178,017.63	\$183,054.42	\$173,115.19	-\$4,902.44	-2.8%
Historical Committee							

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Expenses							
Employee Wages and Benefits	\$0.00	\$9,256.20	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Materials and Supplies	\$3,250.00	\$1,405.96	\$3,250.00	\$0.00	\$3,250.00	\$0.00	0.0%
Expenses Total	\$3,250.00	\$10,662.16	\$3,250.00	\$0.00	\$3,250.00	\$0.00	0.0%
Revenues							
Other Revenues	\$0.00	-\$115.00	\$0.00	-\$30.00	\$0.00	\$0.00	0.0%
Revenues Total	\$0.00	-\$115.00	\$0.00	-\$30.00	\$0.00	\$0.00	0.0%
Historical Committee Total	\$3,250.00	\$10,547.16	\$3,250.00	-\$30.00	\$3,250.00	\$0.00	0.0%
Parks & Recreation							
Expenses							
Employee Wages and Benefits	\$59,275.47	\$47,013.32	\$85,706.19	\$63,842.47	\$99,677.56	\$13,971.37	16.3%
Travel and Training	\$3,450.00	\$331.90	\$2,950.00	\$1,528.74	\$3,850.00	\$900.00	30.5%
Contracted Services	\$1,750.00	\$990.37	\$1,750.00	\$6,595.46	\$1,750.00	\$0.00	0.0%
Materials and Supplies	\$12,750.00	\$10,867.24	\$6,900.00	\$3,350.43	\$7,000.00	\$100.00	1.4%
Repairs and Maintenance	\$25,850.00	\$23,749.60	\$30,150.00	\$19,628.33	\$26,150.00	-\$4,000.00	-13.3%
Utilities	\$675.00	\$407.13	\$675.00	\$800.16	\$750.00	\$75.00	11.1%
Internal Rental Recoveries	\$4,000.00	\$330.00	\$2,000.00	\$4,120.00	\$2,000.00	\$0.00	0.0%
Insurance	\$7,276.50	\$6,400.06	\$7,276.50	\$7,140.79	\$8,206.91	\$930.41	12.8%
Minor Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$115,026.97	\$90,089.62	\$137,407.69	\$107,006.38	\$149,384.47	\$11,976.78	8.7%
Revenues							
Other Revenues	-\$6,000.00	-\$4,745.00	-\$9,000.00	-\$8,624.57	-\$10,500.00	-\$1,500.00	16.7%
Revenues Total	-\$6,000.00	-\$4,745.00	-\$9,000.00	-\$8,624.57	-\$10,500.00	-\$1,500.00	16.7%
Parks & Recreation Total	\$109,026.97	\$85,344.62	\$128,407.69	\$98,381.81	\$138,884.47	\$10,476.78	8.2%
Santa Parade							
Expenses							
Employee Wages and Benefits	\$965.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Materials and Supplies	\$3,501.00	\$6,233.12	\$0.00	\$851.94	\$0.00	\$0.00	0.0%
Repairs and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$4,466.00	\$6,233.12	\$0.00	\$851.94	\$0.00	\$0.00	0.0%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Revenues							
Other Revenues	-\$700.00	\$0.00	\$0.00	-\$699.99	\$0.00	\$0.00	0.0%
Revenues Total	-\$700.00	\$0.00	\$0.00	-\$699.99	\$0.00	\$0.00	0.0%
Santa Parade Total	\$3,766.00	\$6,233.12	\$0.00	\$151.95	\$0.00	\$0.00	0.0%
Warsaw Bar							
Expenses							
Employee Wages and Benefits	\$0.00	\$0.00	\$0.00	\$112.29	\$0.00	\$0.00	0.0%
Materials and Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$0.00	\$0.00	\$0.00	\$112.29	\$0.00	\$0.00	0.0%
Revenues							
Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Revenues Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Warsaw Bar Total	\$0.00	\$0.00	\$0.00	\$112.29	\$0.00	\$0.00	0.0%
Warsaw Canteen							
Revenues							
Other Revenues	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Revenues Total	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Warsaw Canteen Total	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Warsaw Kitchen							
Expenses							
Employee Wages and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Materials and Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Revenues							
Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Revenues Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Warsaw Kitchen Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Warsaw Rink (Community Centre)							
Expenses							
Employee Wages and Benefits	\$103,052.80	\$70,219.50	\$157,050.99	\$75,275.93	\$143,258.65	-\$13,792.34	-8.8%
Travel and Training	\$3,050.00	\$1,539.19	\$2,700.00	\$2,723.81	\$3,300.00	\$600.00	22.2%
Contracted Services	\$2,875.00	\$1,941.18	\$2,875.00	\$811.50	\$3,125.00	\$250.00	8.7%
Materials and Supplies	\$7,800.00	\$6,235.50	\$7,800.00	\$6,326.85	\$5,950.00	-\$1,850.00	-23.7%
Repairs and Maintenance	\$40,200.00	\$38,732.11	\$51,650.00	\$35,071.22	\$30,150.00	-\$21,500.00	-41.6%
Utilities	\$62,615.00	\$39,813.16	\$72,740.00	\$50,038.40	\$80,250.00	\$7,510.00	10.3%
Internal Rental Recoveries	\$2,000.00	\$552.50	\$2,000.00	\$792.50	\$2,000.00	\$0.00	0.0%
Insurance	\$21,021.00	\$20,795.40	\$21,021.00	\$23,562.19	\$27,080.02	\$6,059.02	28.8%
Minor Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Expenses Total	\$242,613.80	\$179,828.54	\$317,836.99	\$194,602.40	\$295,113.68	-\$22,723.31	-7.1%
Revenues							
Other Revenues	-\$44,555.45	-\$60,707.27	-\$120,000.00	-\$39,548.65	-\$120,300.00	-\$300.00	0.2%
Revenues Total	-\$44,555.45	-\$60,707.27	-\$120,000.00	-\$39,548.65	-\$120,300.00	-\$300.00	0.2%
Warsaw Rink (Community Centre) Total	\$198,058.35	\$119,121.27	\$197,836.99	\$155,053.75	\$174,813.68	-\$23,023.31	-11.6%
Library							
Expenses							
Employee Wages and Benefits	\$69,557.99	\$52,309.92	\$92,983.21	\$71,616.27	\$107,230.54	\$14,247.33	15.3%
Travel and Training	\$2,890.00	\$1,394.67	\$2,890.00	\$3,458.90	\$2,990.00	\$100.00	3.5%
Contracted Services	\$6,960.00	\$5,748.40	\$6,960.00	\$4,910.72	\$7,050.00	\$90.00	1.3%
Materials and Supplies	\$6,900.00	\$3,361.98	\$6,900.00	\$4,465.94	\$6,900.00	\$0.00	0.0%
Repairs and Maintenance	\$10,100.00	\$5,217.47	\$6,800.00	\$11,961.93	\$5,800.00	-\$1,000.00	-14.7%
Utilities	\$8,600.00	\$7,466.19	\$8,600.00	\$10,879.26	\$8,600.00	\$0.00	0.0%
Other Expenses	\$20.00	\$12.00	\$20.00	\$12.00	\$20.00	\$0.00	0.0%
Interest Expense	\$10.00	\$18.72	\$10.00	\$0.00	\$10.00	\$0.00	0.0%
Internal Rental Recoveries	\$204.00	\$0.00	\$204.00	\$137.50	\$204.00	\$0.00	0.0%
Insurance	\$2,371.60	\$2,413.78	\$2,371.60	\$2,746.44	\$3,156.48	\$784.88	33.1%
Minor Capital Expenses	\$5,027.00	\$1,707.53	\$4,200.00	\$5,815.29	\$4,200.00	\$0.00	0.0%
Expenses Total	\$112,640.59	\$79,650.66	\$131,938.81	\$116,004.25	\$146,161.02	\$14,222.22	10.8%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Revenues							
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Other Revenues	-\$1,127.64	-\$949.50	-\$1,127.64	-\$337.64	-\$1,075.62	\$52.02	-4.6%
Revenues Total	-\$1,127.64	-\$949.50	-\$1,127.64	-\$337.64	-\$1,075.62	\$52.02	-4.6%
Library Total	\$111,512.95	\$78,701.16	\$130,811.17	\$115,666.61	\$145,085.40	\$14,274.24	10.9%
Recreation and Cultural Services Total	\$684,572.51	\$446,244.26	\$643,428.48	\$552,931.42	\$639,759.04	-\$3,669.44	-0.6%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Taxation							
Municipal							
Expenses							
Materials and Supplies	\$10,000.00	\$5,035.85	\$10,000.00	\$8,962.56	\$10,000.00	\$0.00	0.0%
Other Expenses	\$25,000.00	\$49,808.02	\$25,000.00	\$17,221.88	\$25,000.00	\$0.00	0.0%
Expenses Total	\$35,000.00	\$54,843.87	\$35,000.00	\$26,184.44	\$35,000.00	\$0.00	0.0%
Revenues							
Other Revenues	-\$136,340.00	-\$134,980.07	-\$136,340.00	-\$141,036.17	-\$136,340.00	\$0.00	0.0%
Taxation Revenue	-\$9,841.43	-\$36,660.29	-\$9,841.43	-\$3,335.50	-\$9,299.83	\$541.60	-5.5%
Revenues Total	-\$146,181.43	-\$171,640.36	-\$146,181.43	-\$144,371.67	-\$145,639.83	\$541.60	-0.4%
Municipal Total	-\$111,181.43	-\$116,796.49	-\$111,181.43	-\$118,187.23	-\$110,639.83	\$541.60	-0.5%
Municipal Supps							
Revenues							
Taxation Revenue	-\$50,000.00	-\$42,917.11	-\$50,000.00	-\$86,168.93	-\$50,000.00	\$0.00	0.0%
Revenues Total	-\$50,000.00	-\$42,917.11	-\$50,000.00	-\$86,168.93	-\$50,000.00	\$0.00	0.0%
Municipal Supps Total	-\$50,000.00	-\$42,917.11	-\$50,000.00	-\$86,168.93	-\$50,000.00	\$0.00	0.0%
Taxation Total	-\$161,181.43	-\$159,713.60	-\$161,181.43	-\$204,356.16	-\$160,639.83	\$541.60	-0.3%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Transportation Services							
Roads							
Expenses							
Employee Wages and Benefits	\$734,237.89	\$629,454.19	\$802,801.35	\$730,815.65	\$879,201.55	\$76,400.19	9.5%
Travel and Training	\$13,400.00	\$2,046.14	\$13,400.00	\$13,159.03	\$13,440.00	\$40.00	0.3%
Contracted Services	\$199,051.60	\$262,379.27	\$121,781.21	\$190,614.89	\$101,643.00	-\$20,138.21	-16.5%
Materials and Supplies	\$282,418.00	\$367,454.74	\$282,418.00	\$336,320.81	\$350,283.00	\$67,865.00	24.0%
Repairs and Maintenance	\$214,602.00	\$201,981.41	\$214,602.00	\$206,722.84	\$229,628.00	\$15,026.00	7.0%
Utilities	\$22,999.00	\$16,903.68	\$22,999.00	\$17,671.57	\$22,999.00	\$0.00	0.0%
Internal Rental Recoveries	-\$308,850.00	-\$142,775.00	-\$152,129.00	-\$146,540.25	-\$127,609.00	\$24,520.00	-16.1%
Insurance	\$35,843.50	\$35,156.90	\$35,843.50	\$37,320.66	\$42,892.63	\$7,049.13	19.7%
Minor Capital Expenses	\$3,500.00	\$3,866.88	\$3,500.00	\$0.00	\$3,500.00	\$0.00	0.0%
Expenses Total	\$1,197,201.99	\$1,376,468.21	\$1,345,216.06	\$1,386,085.20	\$1,515,978.18	\$170,762.12	12.7%
Reserves							
Transfer to Reserves	\$51,658.76	\$0.00	\$79,263.54	\$0.00	\$148,773.14	\$69,509.60	87.7%
Transfer From Reserves	-\$6,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Reserves Total	\$44,888.76	\$0.00	\$79,263.54	\$0.00	\$148,773.14	\$69,509.60	87.7%
Revenues							
Grants	\$0.00	-\$417,325.49	\$0.00	-\$308,935.29	\$0.00	\$0.00	0.0%
Other Revenues	-\$59,250.00	-\$78,404.77	-\$59,250.00	-\$67,946.51	-\$62,750.00	-\$3,500.00	5.9%
Revenues Total	-\$59,250.00	-\$495,730.26	-\$59,250.00	-\$376,881.80	-\$62,750.00	-\$3,500.00	5.9%
Roads Total	\$1,182,840.75	\$880,737.95	\$1,365,229.60	\$1,009,203.40	\$1,602,001.32	\$236,771.72	17.3%
Solar Panels							
Expenses							
Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Repairs and Maintenance	\$2,200.00	\$1,383.83	\$2,200.00	\$4,789.95	\$2,200.00	\$0.00	0.0%
Utilities	\$200.00	\$167.42	\$200.00	\$0.00	\$200.00	\$0.00	0.0%
Expenses Total	\$2,400.00	\$1,551.25	\$2,400.00	\$4,789.95	\$2,400.00	\$0.00	0.0%
Reserves							
Transfer to Reserves	\$17,700.00	\$0.00	\$17,700.00	\$0.00	\$17,700.00	\$0.00	0.0%
Reserves Total	\$17,700.00	\$0.00	\$17,700.00	\$0.00	\$17,700.00	\$0.00	0.0%

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

2023 Operating Budget

	2021 Budget	2021 Actuals	2022 Budget	2022 YTD Actuals*	2023 Budget	Change (\$)	Change (%)
Revenues							
Other Revenues	-\$25,000.00	-\$21,345.30	-\$25,000.00	-\$18,245.25	-\$25,000.00	\$0.00	0.0%
Revenues Total	-\$25,000.00	-\$21,345.30	-\$25,000.00	-\$18,245.25	-\$25,000.00	\$0.00	0.0%
Solar Panels Total	-\$4,900.00	-\$19,794.05	-\$4,900.00	-\$13,455.30	-\$4,900.00	\$0.00	0.0%
Transportation Services Total	\$1,177,940.75	\$860,943.90	\$1,360,329.60	\$995,748.10	\$1,597,101.32	\$236,771.72	17.4%
Grand Total	\$4,037,352.99	\$3,108,936.93	\$4,627,013.09	\$3,615,447.73	\$4,855,919.86	\$228,906.77	

*2022 Year to Date (YTD) Actuals are shown until end of December but do not fully capture all costs/revenues as delays can occur with the receipt and subsequent payment of invoices.

Capital Budget Tables

Section 4

2023 Capital Projects with Funding Sources		DCs	Grant	Levy	Reserves	Cost Sharing	Total
Fire and Emergency Services							
Consultant Fees							
Master Fire Plan & Community Risk Assessment				\$35,000			\$35,000
Equipment							
Paging Infrastructure Fees				\$25,000			\$25,000
Station 2 Parking Lot Resurfacing - Grading				\$10,000			\$10,000
Fans for the Trucks				\$8,500			\$8,500
Bunker Gear				\$6,000			\$6,000
Fire and Emergency Services Total				\$84,500			\$84,500
General Government							
Bldg Imp							
Municipal Office Front Door Replacement				\$10,000			\$10,000
Consultant Fees							
Development Charge Study		\$30,000					\$30,000
Strategic Plan				\$20,000			\$20,000
Pay Equity Review				\$10,000			\$10,000
General Government Total		\$30,000		\$40,000			\$70,000
Library							
Bldg Imp							
Water Filtration System					\$10,200		\$10,200
Awning					\$10,000		\$10,000
Drywall Repair and Painting					\$5,900		\$5,900
Equipment							
Books and Materials			\$14,000				\$14,000
Library Total			\$14,000		\$26,100		\$40,100
Parks & Recreation							
Bldg Imp							
Compressor Replacement Reserve Contribution (2024 project)				\$20,000			\$20,000
Back Dam Shelter Roof				\$6,500			\$6,500
Water Softener Replacement				\$5,000			\$5,000
Garage Door Replacement				\$5,000			\$5,000
Consultant Fees							
Arena Ad-Hoc Committee Facility Study				\$25,000			\$25,000
Equipment							
New Parks Mower				\$20,000			\$20,000
Parks & Recreation Total				\$81,500			\$81,500
Planning and Development							
Consultant Fees							
Zoning By-Law (with in 3 years of OP) - 50%				\$20,000			\$20,000

2023 Capital Projects with Funding Sources						
	DCs	Grant	Levy	Reserves	Cost Sharing	Total
Planning and Development Total			\$20,000			\$20,000
Roads						
Brushing						
Webster Rd from Cty Rd 8 to Cty Rd 40			\$17,982			\$17,982
4th line North Dummer from Sawmill to County Rd 6			\$17,614			\$17,614
CamplineRd from County Rd 6 to Henderson Rd			\$11,410			\$11,410
Campline Rd from Henderson to Birchview Rd			\$10,883			\$10,883
Sawmill Rd from 3rd Line Dummer To 4th Line Dummer			\$10,157			\$10,157
4 line Douro from Cty Rd 6 to Hwy 28			\$9,567			\$9,567
Caves Road from Cty Rd 4 to Cooper Rd			\$9,197			\$9,197
McCrakens Landing Rd from Cty Rd 6 to North limit			\$8,186			\$8,186
3rd line Douro from Birchview Rd to South limit			\$7,967			\$7,967
4th line Douro from Hwy 28 to North limit			\$5,552			\$5,552
Henderson Rd from Campline to West limit			\$2,296			\$2,296
Landfill Rd from Cty Rd 6 to Transfer Station			\$1,926			\$1,926
Batten Lane from 4th line to limit			\$1,455			\$1,455
Equipment						
Excavator with Brushhead - (John Deere 190)	\$54,000		\$411,000			\$465,000
Snowblower			\$16,000			\$16,000
Gravel						
Bradfield Rd from 7th line to West 1.2 km			\$54,221			\$54,221
Cedar Cross Rd from 3rd line to Payne line			\$51,166			\$51,166
8th line South Dummer from Webster Rd to North limit			\$49,675			\$49,675
Douro 3rd line North of Cty Rd 4 - Culvert replacement and guardrail install			\$49,265			\$49,265
8th line South Dummer from Webster Rd to Cty Rd 8			\$47,441			\$47,441
Douro 3rd Line from Division to Cty Rd 8	\$41,415					\$41,415
7th line Douro from Cty Rd 4 to North limit			\$38,905			\$38,905
4th Line Dummer from Cooper Rd to Center Dummer	\$24,473					\$24,473
5th line South Dummer from Webster Rd to North limit			\$24,372			\$24,372
7th line Douro from Division Rd to Bradfield Rd			\$23,142			\$23,142
3rd Line Douro from Birchview to South limit	\$19,509					\$19,509
7th Line South Dummer from Cty Rd 8 to North Limit	\$17,666					\$17,666
Simpson Rd from 12th Line to East limit	\$10,969					\$10,969
6th Line South Dummer from Division to Webster - Spot repairs			\$10,000			\$10,000
Center Dummer Rd from 4th line to Cty Rd 40 - Spot Graveling			\$10,000			\$10,000
4th line Douro from Cty Rd 6 to South limit			\$9,860			\$9,860
6th Line South Dummer from Webster to North Limit - Spot repairs	\$5,000					\$5,000
3rd Line South Dummer from Division to North limit	\$4,869					\$4,869
7th Line Dummer from Webster to North Limit			\$2,447			\$2,447

2023 Capital Projects with Funding Sources						
	DCs	Grant	Levy	Reserves	Cost Sharing	Total
Land Improvements						
Gravel Pit Purchase				\$1,600,000		\$1,600,000
Surface Treatment						
Division Road from Douro 3rd Line to Douro 5th Line - 1/2 OSM			\$133,576		\$133,576	\$267,151
Center Dummer Rd - 1.3km Grandfathered as per Council		\$96,347	\$29,333.66			\$125,681
Douro 7th line Rd from County Rd 4 to Bradfield Rd		\$123,243				\$123,243
4th line Rd South Dummer from Center Dummer to Clifford Rd		\$120,720				\$120,720
Division Rd from County Rd 4 to Burham Line - 1/2 OSM			\$50,933		\$50,933	\$101,867
Sawmill Rd from 3rd Line Dummer To 4th Line Dummer		\$75,700				\$75,700
Caves Rd from County Rd 4 to Cooper Rd			\$18,475			\$18,475
Roads Total	\$177,901	\$416,010	\$1,144,002	\$1,600,000	\$184,509	\$3,522,421
Total	\$207,901	\$430,010	\$1,370,002	\$1,626,100	\$184,509	\$3,818,521

Recommendation:

That the C.A.O.-2023-07 report, dated February 21, 2023 regarding Establishing Speed Limits on Douro-Dummer Roads be adopted.

Overview:

During the spring of 2022 there were a number of speed limit reduction requests that were received by staff in various formats, including emails, phone calls and petitions. While some requests seem to be simple recommendations to Council requesting approval to amend the corresponding by-law, some requests are more complex.

Staff found that requests were being submitted throughout the year, dealt with on an individual basis and the process was not streamlined nor efficient.

Staff provided a report to Council in August 2022 to address requests for reduction to the speed on two local roads, in addition a draft speed limit reduction policy was provided. At that time, Council made a decision on the reduction requests but deferred the policy and requested it be brought back at a later date.

Conclusion:

The draft Establishing Speed Limits on Douro-Dummer Roads is attached for Council's review and approval. This policy has been reviewed our legal representative as well as the consultant who assisted with the requests received last year. It will allow for a more streamlined, fair and consistent approach to how we manage these types of requests when they are received.

Financial Impact:

There is no financial impact at this time.

Establishing Speed Limits on Township of Douro-Dummer Roads

Approved By: Council
Approval Date:
Effective Date:
Revision Date:

Policy Statement

Purpose:

The Township of Douro-Dummer has a road network that is large and diverse, with varying conditions that include multiple road users, topography, surface types, road conditions, and land uses. The network consists largely of rural roads, although some roads have urban characteristics. Every year the Township receives concerns with excess speeding and/or requests for speed limit changes on its various roadways, and therefore, this Policy provides for a formal process to guide the Township in establishing and reviewing speed limits on Township of Douro-Dummer roads.

The mere reduction of posted speed limits, without changing the characteristics of the roadway to encourage reduced speeds may have minimal impact on vehicle operating speeds. Road safety may be enhanced through the posting of credible speed limits that match the expectation of drivers for a given roadway and its surrounding area. The purpose of this policy is to provide Administration with a systematic, consistent, reliable, and transparent framework to assess, review, and implement appropriate speed limits on Township of Douro-Dummer roads, in accordance with established technical guidelines

Implementation of this policy will also:

- Create a process for Administration to objectively review speed limit change requests from the Public, Council, and other stakeholders.
- Provide Administration and the public with an objective and reliable tool for evaluating speed limits on Township roads.
- Provide a standard format and process for resolving in a consistent manner, complaints regarding speed limits.
- Reduce the workload and duplication efforts for Township staff in responding to speed limit concerns.

Definitions:

TAC – Transportation Association of Canada

TAC Speed Limit Guidelines

The Transportation Association of Canada’s (TAC) Guidelines for Establishing Posted Speed Limits (2009) provides an evaluation tool to assess posted speed limits which is based primarily on factors relating to the function, classification, and physical characteristics of the road.

Urban Road

A road that is located within an urban area as defined by the TAC Speed Limit Guidelines.

Rural Road

A road that is located within a rural area as defined by the TAC Speed Limit

Guidelines.

Posted Speed Limit

The speed prescribed for motor vehicles on a section of road by municipal By-law in accordance with the provincial Highway Traffic Act (HTA).

Design Speed

The speed selected as a basis to establish appropriate geometric design elements for a particular section of road so that drivers can travel safely at that speed under ideal conditions.

Operating Speed

The average speed at which a driver is observed operating a vehicle at a particular location.

85th Percentile Speed

The speed at which 85 percent of drivers are observed to travel at or? under free-flowing conditions past a monitored point.

Speed Limit Review Study

A review of the operating characteristics and infrastructure data for a roadway to determine the appropriate speed limit. For the purposes of this policy, the review will apply the Canadian Guidelines for Establishing Posted Speed Limits as produced by the Transportation Association of Canada, and as updated from time to time. This approach considers roadside environment, access density, roadway alignment, lane widths, pedestrian and cyclist activity, and pavement condition.

Scope:

The authority for the Township of Douro-Dummer to set speed limits is granted through the Highway Traffic Act (HTA). Under this legislation, the Township can set speed limits different from legislated rates that is not greater than 100 km/hour. The HTA establishes a default of 80 km/hour on a highway not within a built up area that is within a local municipality that had the status of a township on December 31, 2002 if prescribed by regulation. Douro-Dummer is one such prescribed municipality.

The Transportation Association of Canada (TAC) Guidelines for Establishing Posted Speed Limits is the proposed methods for establishing maximum speed limits on Township roads. Road section(s) will be reviewed in accordance with the TAC Guidelines in order to make recommendations regarding the appropriate posted speed limits.

Procedures

The following steps shall be adhered to in order to implement this policy: outlines the procedures to be followed in the context of this policy statement.

Establishing Speed Limits on Roadways

Setting Speed Limits on Town Roads

- Speed limits are intended to be an upper boundary when all other conditions are considered favourable such as the geometry of the road and the capabilities of the vehicles travelling them. Road users are expected to adjust their speed to suit varying road, weather, visibility, and traffic volumes.
- The TAC Guidelines for Establishing Posted Speed Limits (April 2009) are used for best practices management. These guidelines provide an evaluation tool to assess appropriate speed limits based primarily on the classification, function, and physical characteristics of a roadway. It is an objective and reliable assessment based on measurable criteria.

- The risks associated with each of the criteria determine the appropriate speed limit. A higher level of risk results in a lower recommended speed limit. The guidelines take into consideration roadway element risk factors, including 85th percentile speed, road classification, whether the road is divided or undivided, the condition of the pavement surface, and other roadside hazards, all to determine the appropriate speed limit for the subject roadway.

Timing for Speed Limit Reviews

- Speed limit reduction and/or increase requests will require a written request with an explanation or reasons for the request which shall be filed with the Public Works Department by April 1st or September 1st of each year.
- Studies on such written and eligible requests will be completed on a bi-annual basis.
- The timing for the traffic count period should consider a representative time of day, day of month, and month of year to be studied. Counts are typically most reliable in May and October of each year.

Eligibility for Speed Limit Reviews

In order for a roadway to be eligible for a resident requested review, it must meet **all** of the following criteria:

- Township of Douro-Dummer road.
- Road length must be a minimum of 500m for urban sections and 1000m for rural sections.
- Any part of the road length requested has not been evaluated in the last 5 years.
- If the road is not eligible, a speed limit review will be discontinued.
- If eligible, the process will commence through a series of structured stages until such a time as: a) a solution is implemented, or b) a speed adjustment is deemed inappropriate for implementation.

Process to Initiate a Speed Limit Review

- Resident requests for a speed limit review must follow the procedure set out in this policy.
- Speed Limit reviews are initiated periodically and/or if a traffic related concern is identified on a particular road segment.
- If a road is reconstructed or following any significant upgrades to a road occur, speed evaluation may be warranted; this will be determined as part of any road reconstruction or upgrade
- Traffic concerns can be identified by staff, Council, Enforcement Agencies, residents, etc.
- Resident requests for a Speed Limit Review shall require support from at least 65% of the residents residing on that section of road where the request is eligible as established above.
- Support will be determined through petition in the format provided in 'Appendix A'. If there is not at least 70% support for the request, a written reply will be sent to the petitioner advising that the request will not be considered at this time. If there is 65% or greater support for the request, the assessment phase begins.

Speed Review Assessment

- For all eligible requests, data along the subject roadway(s) will be collected in the spring or fall to qualify and quantify the extent of the local traffic issues.
- The data collection may include any or all of the following:
 - Vehicle volume count to determine 24-hour traffic;
 - Speed study to determine existing speed data;

- Classification count to determine heavy traffic;
 - Collision data; and
 - Existing roadway conditions (i.e. pavement condition, signing, marking).
- Evaluation criteria are related to physical and road user characteristics and includes the following
 - 'Built-up-area' as defined in the Highway Traffic Act;
 - Horizontal and Vertical alignment;
 - Average lane width;
 - Roadside hazards;
 - Number of intersections;
 - Number of driveways;
 - Pedestrian and cyclist exposure; and
 - On-street parking.
 - For each evaluation criterion, a risk level that appropriately matches prevailing conditions is identified. In general, three levels of risk (higher, medium, and lower) have been defined for evaluation criterion. An automated spreadsheet provided with the TAC guidelines is to be used for the analysis.
 - The spreadsheet includes all the factors to be evaluated. Each factor is assigned a risk level; once all factors are considered, a final total risk score is assigned and a resulting recommended posted speed limit is assigned.
 - Following the initial analysis using the TAC guidelines, additional analysis may be conducted to allow for consideration of special circumstances by reviewing the road segment with enforcement personnel as deemed appropriate by the Manager of Public Works.
 - When recommending a change in the posted speed limit, consideration will be given to adjacent speed zones to avoid incremental speed fluctuations of more than 20km/h as outlined in the Ontario Traffic Manual Book 5: Regulatory Signs as published and updated by the Ministry of Transportation.
 - Based in the analysis undertaken through the review, and the subsequent conclusions, recommendations for the speed limit and its adjustment will be determined by the Manager of Public Works;
 - If warranted, a recommendation, endorsed by the CAO will be made to Township of Douro-Dummer Council for consideration for adoption of the appropriate by-law; if unjustified, a written response will be sent to the petitioner.

Responsibilities

- It is the responsibility of the CAO to ensure that staff is aware and follow this policy.
- It is the responsibility of the Clerk to administer and verify the validity of the petition as described in this policy.
- It is the responsibility of the Public Works Manager to ensure that reviews are conducted in accordance with this policy.
- It is the responsibility of employees of the Township of Douro-Dummer to ensure that the procedures set forth in the policy are adhered to.

References & Related Policies:

Highway Traffic Act

Transportation Association of Canada (TAC) Guidelines for Establishing Posted Speed Limits

Municipal Act, 2001

Ontario Traffic Manual

Review Cycle:

This policy will be reviewed on an as needed basis and shall be reviewed if relevant guidelines are amended or updated to ensure that it is current with best practices.

Appendix "A"
Petition Form

Speed Limit Review on Township of Douro-Dummer Roads

See Notes Before Signing

We, the undersigned owners hereby petition the Township of Douro-Dummer under the
Municipal Act to review the speed limit along _____
from _____
to _____

in accordance with the Township’s Speed Limit Review **Policy Number XX**.

Affected Properties

Signatures (Please sign below to indicate your choice)

Roll No., Address & Registered Owners	In Favour	Opposed	Assessment (For Office Use Only)

Roll No., Address & Registered Owners	In Favour	Opposed	Assessment (For Office Use Only)

Roll No., Address & Registered Owners	In Favour	Opposed	Assessment (For Office Use Only)

Roll No., Address & Registered Owners	In Favour	Opposed	Assessment (For Office Use Only)

Roll No., Address & Registered Owners	In Favour	Opposed	Assessment (For Office Use Only)

Petition Form
Establishing Speed Limits on Township of Douro-Dummer Roads
Policy No. XX

We, the undersigned owners hereby petition the Township of Douro-Dummer under the Municipal Act to review the speed limit along _____
from _____
to _____
in accordance with the Township's Speed Limit Review **Policy Number XX**.

Notes:

Your signature on this petition represents your **Expression of Interest** in proceeding with the speed limit review as outlined above. A change in the posted speed limit is subject to review per the Town's "Establishing Speed Limits on Township of Douro-Dummer Roads" Policy and signing this petition does not ensure a speed limit change.

1. Once a petition expressing interest has been received:
2. Only eligible roads as defined in the policy for Establishing Speed Limits on Township of Douro-Dummer Roads will be considered for review.
3. The sufficiency and validity of the petition shall be determined by the Clerk.
4. A valid petition exists where the **following criteria is met:**
 - a. at least 65% of the property owners signing the petition are in favour;**
5. If more than one person is registered as an owner on the property, all owners must sign the petition in order to be counted.
6. If one or more people are registered as owners, the property shall be counted as one property only.
7. No person has the right to withdraw the person's name from, and no name shall be added to, a petition after the Clerk has certified as to its sufficiency.

Initiator Contact Name: _____

Date Submitted: _____

Address: _____

Telephone: _____

Email: _____

Recommendation:

That the Clerk's Office-2023-04 report, dated February 21, 2023 regarding Marriage License and Civil Marriage Ceremonies be received; and

That the Township of Douro-Dummer provide the service of issuing Marriage Licenses, and that the Acting Clerk and Deputy Clerk be appointed as persons authorized to issue such licenses; and

That the Township of Douro-Dummer provide the service of solemnizing civil marriages, and that the Acting Clerk and Deputy Clerk, be authorized to solemnize civil marriages as provided in the Marriage Act; and

That staff be directed to bring back the corresponding By-laws to formalize the appointments and establish the fees.

Overview:

On September 24, 2004 the Province of Ontario announced changes to the regulation under the Marriage Act which authorized Municipal Clerks of local municipalities to perform civil marriages ceremonies. The Province stated the reason for this change as follows:

"Previously, only Judges and Justices of the Peace were allowed to solemnize civil marriages. Throughout recent years, these court officials have been directed to focus on their court related duties, thereby reducing access to the civil marriage service. In an effort to increase access to civil marriages in Ontario, the provincial government announced this regulatory amendment. Municipal Clerks are recognized and accountable public servants with knowledge of marriage licenses and the administrative procedures, which would make them effective officiators."

To date the Township of Douro-Dummer has not participated in the issuing of marriage licenses nor does the Township offer the services of performing civil ceremonies.

Municipalities are not required to offer this service although some of our neighbouring municipalities chose to perform civil ceremonies and/or issue marriage licenses.

There is a cost associated to purchasing the licenses from the Province but the municipal fees for licenses and ceremonies are established by each individual municipality by By-law. A review of area municipalities who offer these services revealed a variation in the cost for marriage license and the performing of civil ceremonies, during and outside of regular business hours.

The legislation authorizing Municipal Clerks to perform civil marriage ceremonies is in effect. However, the person(s) who officiates at a wedding must complete a marriage register for each ceremony and the Office of the Registrar General will not issue a

marriage register to a Municipal Clerk unless the Municipal Council passes a By-law or resolution authorizing the Clerk to conduct these ceremonies.

Conclusion:

This initiative will offer additional services to our residents as well as generate additional revenue for the Township.

Financial Impact:

If Council determines it is appropriate to offer this service, the recommended fees would be as follows:

Marriage License	\$130.00 (payable to the municipality)
Civil Ceremony (Regular Business Hours)	\$350.00 (payable to the municipality)
Civil Ceremony	\$350.00 (\$100.00 payable to the municipality) (\$250.00 payable to the officiant)
Rehearsal (if requested)	\$50.00 (payable to the officiant)
Mileage Rate	As set by the municipality (outside of the Township of Douro-Dummer boundaries only)

The upfront cost to the municipality for the purchase of the licenses will be recovered from the purchaser when the license is issued.

As there was no line item established in the 2023 Budget, the Corporate Services Department will absorb the initial cost of the license purchase with the expectation That the service will generate revenue for 2023 and subsequent years.

The solemnizing of civil marriages requires no financial contribution from the Township although will generate revenue.

Staff will present the corresponding By-laws at an upcoming Council meeting to ensure the appointments of staff and the fees are established.

Recommendation:

That the C.A.O.-2023-08 report, dated February 21, 2023, requesting that the Mandatory Face Covering Policy A-28 be rescinded, be approved.

Overview:

During the COVID-19 pandemic, many municipalities, government offices and businesses implemented a Mandatory Face Covering Policy to protect individuals from spreading the virus when sufficient distancing wasn't possible. The Township of Douro-Dummer Council, at the recommendation of Dr. Salvaterra, Medical Officer of Health for Peterborough Public Health, implemented the attached policy in September 2020.

As restrictions have since lifted and the risk reduced, staff have relaxed the need for masks, although continue to use them when they feel unwell or have been exposed to the virus. At this time the mandatory face covering policy can be removed from the policies in force at the Township owned facilities.

Since 2020 staff have provided Council with a policy on policies which would eliminate the need for this type of policy to come back to Council but as it was approved by the motion below, it seemed appropriate for Council to have a similar motion to rescind the policy.

Mandatory Face Covering Policy, C.A.O.-2020-42

Resolution Number 2020-302

Moved by: Councillor Landsmann

Seconded by: Councillor Watson

That C.A.O 2020-42 report, dated September 1, 2020 regarding Mandatory Face Covering Policy be received and that the Policy be adopted as Policy A-28.

Carried

Conclusion:

The need for a mandatory face covering policy is no longer necessary although staff continue to use personal protective equipment like masks when appropriate.

Financial Impact:

There is no financial impact at this time.

Strategic Plan Applicability:

To develop and/or assist with the development and delivery of social and recreational programs as well as effectively maintaining and updating recreational facilities to promote healthy lifestyles and meet the broad range of community needs.

Mandatory Facial Covering

Approved By: Council

Approval Date: September 1, 2020

Effective Date: September 1, 2020

Revision Date:

Policy Statement

To guide municipality staff on the proper use of mandatory facial coverings to aid the prevention of COVID-19 within the Township.

Purpose: To define the Township of Douro Dummer's position concerning the appropriate use of facial coverings within the township buildings.

Application: This policy applies to all staff and members of council who will be within the township during any periods that individuals are required to wear masks.

Definitions:

Person means any customer, patron, employee or visitor, who enters the establishment, public transit vehicle, or commercial transportation vehicle.

Face covering means a non-medical mask or other face covering such as a bandana, a scarf or cloth (including hijab and niqab) that covers the nose, mouth and chin that provides a barrier that limits community transmission. Face shields (clear plastic coverings to protect the eyes and possibly the lower part of the face) are not an acceptable alternative to a face covering for the purpose of these instructions (as they are less supported by research regarding their effectiveness). However, they may be used by individuals in addition to a face covering for added protection; in addition, anyone exempted in this instruction from using a face covering may, but are not required to, use a face shield for added protection.

Exclusions: The person is a child under the age of two years; or is a child under the age of five years either chronologically or developmentally and he or she refuses to wear a face covering and cannot be persuaded to do so by their caregiver;

The person is incapacitated and unable to remove their face covering without assistance;

Wearing a face covering would inhibit the person's ability to breathe such as, but not limited to, during athletic, fitness or physical activity or any activity that would preclude its use (such as swimming);

For any other medical reason, the person cannot safely wear a face covering such as, but not limited to, respiratory disease, cognitive difficulties or difficulties in hearing or processing information.

References & Related Policies:

Public Health Agency of Canada. (2020). Council of the Chief Medical Officers of Health Communication: Use of Non-Medical Masks (or Face Coverings) in Public. Retrieved from: <https://www.canada.ca/en/public-health/news/2020/04/ccmoh-communication-use-of-non-medical-masksor-facial-coverings-by-the-public.html>

Public Health Agency of Canada. (2020). Council of the Chief Medical Officers of Health Communication: Use of Non-Medical Masks (or Face Coverings) in Public. Retrieved from: <https://www.canada.ca/en/public-health/news/2020/04/ccmoh-communication-use-of-non-medical-masksor-facial-coverings-by-the-public.html>

Consequences of Non-Compliance: Failure to adhere to this policy and procedure could result in personal injury and will result in actions being taken under the disciplinary policy for the Township.

Review Cycle: This policy will be reviewed on an as needed basis.

Introduction:

Respiratory infections may spread from respiratory droplets from infected individuals through coughing, sneezing, and speaking. COVID-19 transmission can occur even when someone is not showing symptoms. As businesses and services reopen during the COVID-19 pandemic, it is important to implement policies and safety measures to prevent the spread of the virus and to protect the health and wellbeing of employees, patrons, and local residents. Using face coverings is a method of source control, but to reduce the risk of transmission, it must be accompanied with other measures including, physical distancing, respiratory etiquette and good hand hygiene. Wearing face coverings has not been proven to protect the person wearing it, but instead can protect others. As such, requiring the use of face coverings in any indoor non-health care public

setting where physical distancing is not constantly maintained is an important strategy to control COVID-19 transmission. Examples of indoor non-health care public settings include, grocery or retail stores, public transit, and food establishments.

Scope:

The Corporation of the Township of Douro-Dummer is implementing a policy on mandatory facial coverings within all Township facilities. It is the duty of all owners, operators and employees of the Township of Douro-Dummer to ensure this policy is implemented and adhered to. The scope of this policy is the following:

1. Require persons who enter or remain in the indoor public space of the Township of Douro-Dummer to wear a face covering that covers the nose, mouth, and chin.
2. Best efforts shall be made to ensure that persons entering are wearing a face covering. The face covering must be worn inside the Township of Douro-Dummer at all times, unless it is reasonably required to temporarily remove the face covering for services provided by (such as eating or drinking).
3. A person shall be exempt from wearing a face covering in the Township of Douro-Dummer if:
 - a. The person is a child under the age of two years; or is a child under the age of five years either chronologically or developmentally and he or she refuses to wear a face covering and cannot be persuaded to do so by their caregiver;
 - b. The person is incapacitated and unable to remove their face covering without assistance;
 - c. Wearing a face covering would inhibit the person's ability to breathe such as, but not limited to, during athletic, fitness or physical activity or any activity that would preclude its use (such as swimming);
 - d. For any other medical reason, the person cannot safely wear a face covering such as, but not limited to, respiratory disease, cognitive difficulties or difficulties in hearing or processing information.
 - e. For any religious reason, the person cannot wear a face covering.

4. No person shall be required to provide proof of any of the exemptions set out in #3 of the policy.
5. Visible signage indicating that face coverings are required inside the Township of Douro-Dummer will be posted at all entrances and exits.
6. Alcohol-based hand sanitizer of 60% or more will be available at all entrances and exits of the establishment, for use of all persons entering or exiting.
7. All employees and volunteers will receive training on the policy, learn how to respond to anyone who arrives without a face covering or removes their face covering while inside the Township office and learn where within the Township of Douro-Dummer employees/volunteers are allowed to remove their face covering.

Training requirements:

1. Train staff on "how to safely wear a mask".
 - a. Before putting on your facial covering, wash your hands with soap and water for at least 20 seconds or use alcohol-based hand sanitizer.
 - b. Secure the elastic loops of the facial covering around your ears. If your facial covering has strings, tie them securely behind your head.
 - c. Cover your mouth and nose with the facial covering and make sure there are no gaps between your face and the facial covering.
 - d. Do not touch the front of the facial covering while you wear it. Wash your hands with soap and water for at least 20 seconds or use alcohol-based hand sanitizer if you accidentally touch your facial covering.
 - e. Conduct hand washing and/or sanitizing prior to removing the facial covering, and again once the facial covering is removed.
2. Train staff on the policy including how to respond to the various circumstances:
 - a. Customer arrived without a facial covering because they forgot or don't have one
 - b. Customer who is exempt from wearing a facial covering

- c. Customer wanting more information about the policy
 - d. Customer who becomes aggressive about the new requirement
 - e. Customer wanting information about the importance of wearing a facial covering or the science on the use of facial coverings
 - f. Customer asking about the availability of alcohol-based hand sanitizer (at least 60% alcohol concentration)
 - g. Customer who removes the face covering for any other purpose than eating or drinking, prior to exiting the premise
3. Clearly outline areas within the establishment that employees should wear facial coverings and where they can be safely removed.
 4. Identify where facial coverings are available in the Township of Douro-Dummer to be sold or given free of charge to anyone who arrives without one.
 5. Identify the receptacles for safe facial covering disposal.

Implementation:

- This policy will take effect **immediately**
- This policy will be enacted and enforced in “good faith” and used as a means to educate people on face covering use. Under “good faith”, The Township of Douro-Dummer will not turn away the customer to achieve the best effort standard. To ensure that no customer or patron is turned away, the Township facilities will have a supply of face coverings for sale or at no cost to ensure patrons have access.

Resources: (Appendix “A”)

- How to safely wear/clean a cloth mask or face covering –
- Poster: Wear a Face Covering (Ministry of Health)
- Poster: Stop Before Entering
- Poster: Hand sanitizing

Appendix “A”

Resources

COVID-19:

How to wear a non-medical mask or face covering properly

To continue to limit the spread of COVID-19, here's how to wear a non-medical mask or face covering when physical distancing is difficult.

Step 1: Wash your hands before use

Start by washing your hands with soap for 20 seconds.

Step 2: Use loops or ties to place mask over nose and mouth, and secure it

Then, pick up the mask by the ties or loops, place it over your nose and mouth, and secure it behind your head or ears.

Step 3: Adjust mask if needed

From there, adjust the mask to ensure your nose and mouth are fully covered, so there are no gaps. Then wash your hands again.

Step 4: Avoid touching the mask

While wearing the mask, avoid touching it or touching your face. And wash your hands if you do.

Step 5: Remove using the loops

Once you're done using the mask, remove it by the ties or loops without touching the front.

Step 6: Fold and place inside a clean bag

Fold the outer parts of the mask together, and place it in a clean bag to wash later. Or if it's a single-use mask, throw it out in the garbage. Then wash your hands right away.

Step 7: Change if moist, dirty or damaged

Change your mask whenever it becomes moist, dirty or damaged.

Step 8: Don't hang from your neck or ears

Don't leave the mask hanging from your neck or ears.

Step 9: Wash your hands after use

And remember: always wash your hands after using a mask.

When you wear a mask, you're protecting others around you. But a mask alone will not prevent the spread of COVID-19. So continue frequent hand washing, practising physical distancing and staying home if you're sick

How to SAFELY wear a cloth mask or face covering...



1 Before putting on a mask, wash your hands & secure hair away from your face.



2 Place the mask snugly over your mouth & nose, make sure there are no gaps.



3 Avoid touching your face & mask while using it. Do not leave the mask on your neck, forehead or hanging from your ear.



4 Change your mask as soon as it gets damp or soiled.



5 Remove the mask without touching the outside of the mask & launder it before wearing again.



6 Wash your hands & clean any surfaces that the dirty mask touches.

REMEMBER: stay 2 metres apart from others, and wear a face covering when you can't maintain physical distancing.



**Peterborough
Public Health**

peterboroughpublichealth.ca

   @Ptbohealth



Face Covering REQUIRED

Wear a face covering unless one of these exemptions applies to you...

- Children under 2 years
- Children 5 years (chronologically or developmentally) if they cannot or refuse to wear it
- People who cannot put it on or remove it without assistance
- People who have difficulty breathing while wearing it, or have other medical exemptions
- People who cannot wear it for religious reasons



Use hand sanitizer...
(at least 60% alcohol)



Stay 2 metres apart from others...





**Peterborough
Public Health**

Follow us...    @Ptbohealth

Thank you for keeping our community safe.



Peterborough
Public Health

www.peterboroughpublichealth.ca/covid19

During COVID-19 Pandemic... Using Hand Sanitizers Safely to Help Protect Yourself and Others

Make sure your hand sanitizer is approved for use to help prevent COVID-19 infection transmission. Visit www.canada.ca search hand sanitizer and compare the name or drug information number (DIN).

DO's

- ☑ Remove all jewelry and visible debris (i.e. soil, dust, mud) from hands using warm water and soap, or a hand/body wipe then apply hand sanitizer to dry hands
- ☑ Choose an alcohol-based hand sanitizer that has been approved by Health Canada or contains at least 60% alcohol
- ☑ Apply in a well-ventilated setting, take care when using in a vehicle
- ☑ Cover the front and back of your hands, between fingers and over nails
- ☑ Keep away from food, food preparation areas or open flames—cigarettes, lighters or candles
- ☑ Follow the manufacturer's directions on specific instructions relating to use, storage, and disposal
- ☑ Store hand sanitizers in a safe place only accessible to those who need to use them (store away from kids, and pets)



DON'Ts

- ☑ Buy or make your own homemade hand sanitizer
- ☑ Dispense hand sanitizer into other containers (i.e. drinking glasses, or jars)
- ☑ Dilute hand sanitizer with extra liquids such as water or creams
- ☑ Add anything to hand sanitizers such as oils, scents
- ☑ Put bleach on your skin or mix with hand sanitizer as it is corrosive

Hand sanitizers
are only effective
if hands are not
visibly dirty.

Wipe Hands



Hand Sanitizer



How to Make your Own Face Coverings

Sew and No Sew Instructions

Sewn Cloth Face Covering

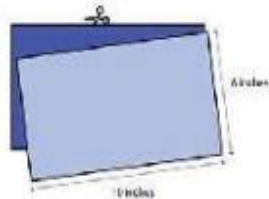
Materials

- Two 10"x6" rectangles of cotton fabric
- Two 6" pieces of elastic (or rubber bands, string, cloth strips, or hair ties)
- Needle and thread (or bobby pin)
- Scissors
- Sewing machine

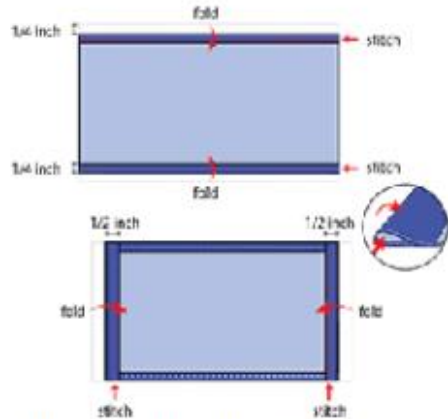


Tutorial

1. Cut out two 10-by-6-inch rectangles of cotton fabric. Use tightly woven cotton, such as quilting fabric or cotton sheets. T-shirt fabric will work in a pinch. Stack the two rectangles; you will sew the mask as if it was a single piece of fabric.



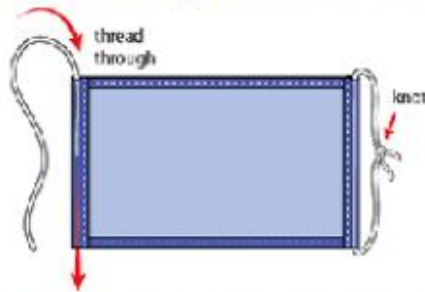
2. Fold over the long sides $\frac{1}{4}$ inch and hem. Then fold the double layer of fabric over $\frac{1}{2}$ inch along the short sides and stitch down.



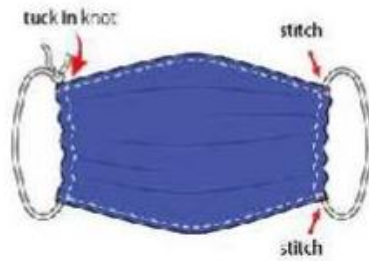
3. Run a 6-inch length of 1/8-inch wide elastic through the wider hem on each side of the mask. These will be the ear loops. Use a large needle or a bobby pin to thread it through.

Tie the ends tight.

Don't have elastic? Use hair ties or elastic head bands. If you only have string, you can make the ties longer and tie the mask behind your head.



4. Gently pull on the elastic so that the knots are tucked inside the hem. Gather the sides of the mask on the elastic and adjust so the mask fits your face. Then securely stitch the elastic in place to keep it from slipping.



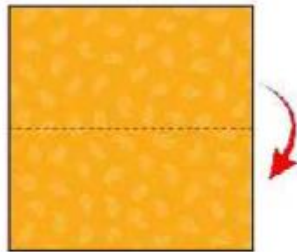
Non-sewn Face Covering

Materials

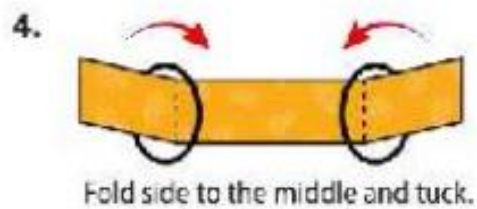
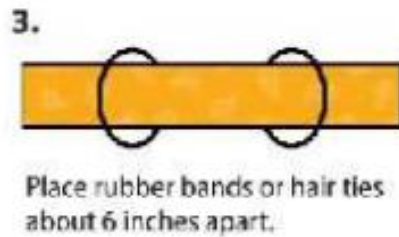
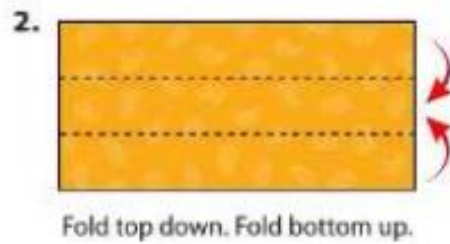
- Bandana, old t-shirt, or square cotton cloth (cut approximately 20"x20")
- Rubber bands (or hair ties)
- Scissors (if you are cutting your own cloth)

Tutorial

1.



Fold bandana in half.



5.



6.



Make sure your cloth face covering:

- fits snugly but comfortably against the side of the face
- completely covers the nose and mouth
- is secured with ties or ear loops
- includes multiple layers of fabric
- allows for breathing without restriction
- can be laundered and machine dried without damage or change to shape

Minutes of a meeting of the Douro-Dummer Police Services Board, held on October 20, 2022 at 2:30 pm at the OPP station in Peterborough

J. Murray Jones (Chair)
Ken Jackman
Caroline Goodenough
Chris Galeazza, OPP
Carol Anne Nelson, Secretary

** the meeting was preceeded by a tour of the forensics lab at the OPP station **

1. Opening of the meeting

The meeting was opened at 3:26 pm by the Chair.

2. Disclosure of Pecuniary Interest – none

3. Adoption of the Minutes Resolution

Moved by: Ken Jackman

Seconded by: Caroline Goodenough

That the minutes of the August 9, 2022 meeting be received.

Carried

4. Delegations – none

5. Business Arising from the Minutes

a) Update on amalgamated boards

The latest information is that the Ministry has approved the Board composition submission and it is anticipated the change will take place in late 2023 or early 2024.

b) Short term rentals

A citizens group have been selected to sit on an advisory group to do further research on these.

6. Correspondence

a) OPP report – 3rd quarter – July 1-September 30, 2022

Chris reviewed the OPP report with the Board and highlighted areas of concern.

b) Black cat reports – Division Rd and Strickland Rd.

The black cat reports were reviewed by Chris and both Strickland Road and Division Road had areas of concern. The OPP are going to continue to deploy resources to these areas.

Resolution

Moved by: Ken Jackman

Seconded by: Caroline Goodenough

That the OPP 3rd quarter report and the Black Cat reports for Division Rd and Strickland Rd be received.

Carried

7. Accounts – none

8. By-laws – none

9. Other/New Business

a) ATV enforcement

Jim reviewed the safety concerns of ATV's on the roads and that enforcement was a concern.

10. In Camera – none

11. Confirming By-law No. 2022-4

Resolution

Moved by: Caroline Goodenough

Seconded by: Ken Jackman

That Confirming By-law 2022-4 be enacted and passed this 20th day of October, 2022.

Carried

12. Next meeting date – to be determined

13. Adjournment

Resolution

Moved by: Ken Jackman

Seconded by: Caroline Goodenough

That this meeting adjourn at 4:10 pm.

Carried

Chair

Secretary

(DRAFT)

**Minutes of the Township of Douro-Dummer Public Library Board Meeting
January 10, 2023, 4:00 PM**

Members Present **Darla Milne**
Georgia Gale-Kidd
Diane Bonner
Gary Rose
Sharon McKeiver
Councillor Tom Watt

Staff Present Library CEO Maggie Pearson

1. Call to Order

The Secretary called the meeting to order at 4:05 p.m. and invited each member present to introduce themselves. Following this the Secretary called for nominations for Chair and Vice Chair.

Resolution Number 1-2023

Moved by: Darla Milne

Seconded by: Sharon McKeiver

That Georgia Gale-Kidd be nominated for Chair and, with no other nominations, elected
Carried

Resolution Number 2-2023

Moved by: Darla Milne

Seconded by: Georgia Gale-Kidd

That Gary Rose be nominated for Vice-Chair and, with no other nominations, elected
Carried

2. Disclosure of any Pecuniary Interest

The Chair reminded members of the Board of their obligation to declare any pecuniary interest they might have. None were declared.

3. Approval of November 10th, 2022 Minutes

Resolution Number 3-2023

Moved by: Darla Milne

Seconded by: Georgia Gale-Kidd

That the minutes from the November 10th, 2022 Board meeting be approved as received.

Carried

4. Business Arising from Minutes:

4.1 Committee Reports

4.1.1 Art Gallery

Verbal report from Sharon McKeiver on current art show schedule, paint night programming, youth art, and social media. Maggie Pearson informed committee of youth interested in hanging art in the library.

4.1.2 Schools

Verbal report from Maggie Pearson on school programming.

4.1.3 Friends of the Library

Verbal report from Georgia Gale-Kidd on February programming and upcoming Speaker Series.

Resolution Number 4-2023

Moved by: Gary Rose

Seconded by: Councillor Tom Watt

That the Committee Reports be received for information.

Carried

4.2 "Reserve Funds and Libraries"

Resolution Number 5-2023

Moved by: Councillor Tom Watt

Seconded by: Darla Milne

That the report on reserve funds and libraries be received, and that

The Board direct the CEO to invite the Treasurer to the next Board meeting to discuss: how DDPL reserves are funded, how they are drawn down, how to determine what the funds were for originally, and how much there is.

Carried

4.3 Draft Library/ Township MOU

Resolution Number 6-2023

Moved by: Georgia Gale-Kidd

Seconded by: Sharon McKeiver

That the MOU draft be received and not be signed until the Treasurer has attended the next Board meeting.

Carried

5. Financial Report

Resolution Number 7-2023

Moved by: Gary Rose

Seconded by: Sharon McKeiver

That the financial report be received.

Carried

6. Librarian Reports:

6.1 Monthly Stats

Resolution Number 8-2023

Moved by: Darla Milne

Seconded by: Georgia Gale-Kidd

That the librarian's reports dated December 1, 2022 and January 1, 2023, be received and that,

The Board direct the CEO to present a monthly report at an upcoming Committee of the Whole meeting.

Carried

7. Adjournment

Resolution Number 9-2023

Moved by: Georgia Gale-Kidd

Seconded by: Sharon McKeiver

That the meeting adjourns at 5:56 p.m.

Carried

8. Next Meeting:

Monday February 13, 2023, 4:00-6:00 p.m.

Chair, Georgia Gale-Kidd

Secretary, Maggie Pearson

January 25, 2023

Hon. Steven Lecce, Minister of Education
MPP Bob Bailey, Sarnia-Lambton
County of Lambton
Municipalities of Lambton County and Ontario

Via email

During the December 12, 2022, regular meeting of council, the following resolution was passed:

Moved: Bill Clark Seconded: Debb Pitel

WHEREAS in the Province of Ontario, municipalities are responsible to conduct the election process on behalf of the school boards; and

WHEREAS an extensive amount of resources, time and management to advertise, co-ordinate and complete these trustee elections is placed on the municipality; and

WHEREAS municipalities do not receive any compensation or re-imbursement for use of orchestration of the school board trustee elections.

THEREFORE BE IT RESOLVED THAT the Council of the Corporation of the Town of Petrolia request that staff forward this motion to the Hon. Steven Lecce, Minister of Education, MPP Bob Bailey, Ontario Municipal Councils and the County of Lambton requesting that school boards become responsible for conducting their own trustee elections or at minimum municipalities be compensated by the school boards for overseeing such trustee elections;

Carried

Kind regards,

Original Signed

Mandi Pearson
Clerk/Operations Clerk

Phone: (519)882-2350 • Fax: (519)882-3373 • Theatre: (800)717-7694

411 Greenfield Street, Petrolia, ON, N0N 1R0

www.town.petrolia.on.ca
Page 132 of 133



The Corporation of the Township of Douro-Dummer

By-law Number 2023-12

Being a By-law of The Corporation of the Township of
Douro-Dummer to confirm the proceedings of
the Regular Council Meeting held on the 21th day February, 2023 in the
Township Council Chambers

The Municipal Council of The Corporation of the Township of Douro-Dummer Enacts as follows:

1. **That** the action of the Council at its regular meeting held on February 21th, 2023 in respect to each motion, resolution, and other action passed and taken by the Council at its said meeting is, except where prior approval of the Local Planning Appeal Tribunal is required, hereby approved, ratified, and confirmed.
2. **That** the Mayor and the proper officers of the Township are hereby authorized to do all things necessary to obtain approvals where required, and to execute all documents as may be necessary in that behalf and the Acting Clerk is hereby authorized and directed to affix the Corporate Seal to all such documents.

Passed in Open Council this 21th day of February, 2023.

Mayor, Heather Watson

Acting Clerk, Martina Chait-Hartwig