

## Regular Council Agenda

9:00 AM - Friday, December 13, 2024

Council Chambers

[Zoom Meeting Registration](#)

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### 1. Call to Order

- a) Public Notice regarding Recording of Meetings 9  
[Recorded Meetings - Notice to Public](#)

### 2. Traditional Land Acknowledgement

We begin this gathering by acknowledging and celebrating these traditional lands as a gathering place of the first peoples and their ancestors who are entrusted to care for Mother Earth since time immemorial. We do so respecting both the land and the Indigenous People who continue to walk with us through this world. Today, the Township of North Frontenac is committed to working with Indigenous Peoples and all residents to pursue a united path of reconciliation.

### 3. Approval of Agenda

- a) December 13, 2024

**Be It Resolved That** Council approves the Agenda for the Regular Meeting of Council dated December 13, 2024, as circulated.

### 4. Disclosure of Pecuniary Interest and General Nature Thereof

### 5. Closed Session

- a) Closed Meeting of Council

**Be It Resolved That** Council retires to Closed Session at \_\_\_\_ .m. to:

- Adopt Minutes of a Closed Meeting held November 22, 2024; and
- Discuss Litigation or Potential Litigation, affecting the Municipality or a Local Board.

### 6. Rise and Report (Overview of the Closed Session by the Presiding Officer)

### 7. Presentations

- a) Recipients of Years of Service Awards:

**Waste/Recycling**

Antonio Runco - 15 Years

Gary Thompson - 15 Years

Randy Baker - 10 Years

**North Frontenac Fire Department**

Dillon Boles 15 Years

**North Frontenac Council Members**

Wayne Good - 20 Years

Vernon Hermer - 10 Years

The following recipients will receive their recognition at an event organized by Kaladar Barrie Fire Chief Cuddy:

**2023 Recipients**

Mitchell Alcock - 15 Years

Russell Gray - 10 Years

John Nowell - 20 Years

Jamie Miles - 10 Years

Dwayne Thibault - 20 Years

Kristin Warlick - 10 Years

**2024 Recipients**

James Nowell - 15 Years

Kevin Smart - 30 Years

Wayne Speck - 10 Years

Casey Cuddy - 45 Years

- b) Tyler Lalonde, Administrative Coordinator, Frontenac Municipal Services Corporation: Annual Update 10 - 19

**Be It Resolved That** Council receives for information the annual update from Tyler Lalonde, Administrative Coordinator with Frontenac Municipal Services Corporation and thanks him for his time spent today.

[FMSC - Annual Update](#)

- c) Joe Gallivan, Director of Planning & Economic Development, County of Frontenac: Communal Services Land Use Policies – Official Plan Amendment 20 - 25

**Be It Resolved That** Council receives for information the Clerk/Planning Manager’s Administrative Report entitled “Communal Services Land Use Policies – Official Plan Amendment”;

**And That** an Open House will be scheduled in early 2025 for residents to provide input and help determine where the Township should support future development on communal services for future residential, commercial, and industrial uses.

[Communal Services Land Use Policies – Official Plan Amendment - Pdf](#)

**8. Delegations**

- a) Pat Storms and Tyler Wood: Site Plan 26 - 33

**Be It Resolved That** Council receives for information the delegation

from Dave and Pat Storms (Storm Development); and Tyler Wood (Southern Wood Inc.) and thanks them for their time spent today.

[Delegation-Storms-Wood](#)

## 9. Adoption of Minutes

- a) Minutes of the Meeting(s) to be adopted by Council 34 - 80

**Be It Resolved That** Council adopts the Minutes of the following meetings as circulated:

1. A Public Meeting regarding amendments to the Zoning By-law held November 22, 2024;
2. A Public Meeting regarding amendments to the Fees and Charges By-law held November 22, 2024;
3. A Regular Meeting of Council held November 22, 2024; and
4. A Special Meeting regarding the 2025 Proposed Draft Budget held November 29, 2024.

[Minutes - November 22, 2024 - Public Meeting - Zoning By-law Amendments](#)

[Minutes - November 22, 2024 Public Meeting- Amendments to Fees and Charges By-law](#)

[Minutes - November 22, 2024 - Regular Meeting](#)

[Special Council - 29 Nov 2024 - 2025 Budget - Minutes - Pdf](#)

## 10. Business Arising Out of Minutes

- a) Resolution #355-24: 2025 Annual Billing Statement Package from Ontario Provincial Police 81 - 82

**Whereas** at the meeting on October 25, 2024, Council passed Resolution #355-24 receiving for information a letter dated October 4, 2024, from the Municipal Policing Board with the 2025 Annual Billing Statement Package, with an increase of \$178,294 (21.39%) over last year; and Council requested the Mayor send a letter to the Municipal Policing Board, Solicitor General, the Premier, MPP John Jordan, AMO and all other municipalities;

**Now Therefore Be It Resolved That** Council receives for information an email dated December 4, 2024, from the CAO advising MPP John Jordan's office advised the Township would be receiving funding in the amount of \$147,480 to allocate towards the Township's policing costs; **And That**, as a result of this information, Council rescinds Resolution #355-24 requesting the Mayor provide a letter objecting the large increase in policing costs, as the issue has been resolved at this time.

[Resolution #355-24](#)

[Email from CAO](#)

- b) Resolution #350-24: Update related to MPOA Request and Eurasian Milfoil Issue 83 - 116
- a. Update from Addington Highlands CAO/Clerk and Councillor Hook
  - b. Ontario Protecting Environment from Harmful Invasive Species Grant

**Whereas** at the meeting on October 25, 2024, Council passed Resolution #350-24 receiving for information a letter from the Mazinaw Property Owners' Association regarding government action to manage Eurasian Water Milfoil Invasive Species; and that Council supported a meeting with representatives from the Township of North Frontenac and Addington Highlands; MPs and MPPs from both ridings; and senior level representatives from Ministry of Natural Resources and Fishery, the Department of Oceans and Fisheries and Mississippi Valley Conservation Authority to discuss the issue;

**Now Therefore Be It Resolved** Council receives for information an email dated December 5, 2024, from Addington Highlands CAO/Clerk providing a letter from Councillor Ken Hook related to the MPOA request and the Eurasian Milfoil issue; and advising Addington Highlands Council would like to explore the option of partnering on the installation of a boat washing station as part of an initiative to prevent the spread of invasive species from lake to lake;

**And That** Council is interested in having further discussions and requests Addington Highlands to provide more information for consideration if the Township of Addington Highlands approves this initiative within their 2025 budget.

**Whereas** at the meeting on October 25, 2024, Council passed Resolution #350-24 receiving for information a letter from the Mazinaw Property Owners' Association requesting Council pursue the "Ontario Protecting the Environment from Harmful Invasive Species" grant; and that Council deferred the request until after discussion with the Township of Addington Highlands and other representatives;

**Now Therefore Be It Resolved That** Council receives for information an email dated December 5, 2024, from the MPOA advising the grant funds have been released and the deadline for application is January 15, 2025; and MPOA requests the Township of North Frontenac submit an application for grant funding.

[Resolution #350-24](#)

[Email from AH CAO](#)

[Email from MPOA](#)

[Additional Info - MPOA](#)

c) 2025 Budget Updates

117 - 238

**Whereas** at the Special meeting on November 29, 2024 Council passed Resolution #425-24 approving in principle the 2025 Draft Budget with a levy increase of \$327,376 being a 4.55% increase;

**Now Therefore Be It Resolved That** Council receives for information the 2025 Final Budget Document including the amendments as directed by Council at the Special Meeting on November 29, 2024;

**And That** Council will consider a By-law to adopt the 2025 Budget later in the meeting.

[Resolution #425-24](#)

[Email from Treasurer](#)

[2025 Budget - Final](#)

## 11. Communications

- a) Clerk's Administrative Report - Communications 'A' Section 239 - 240

**Be It Resolved That** Council receives for information Section 'A' Items of the Clerk's Administrative Report entitled "Communications of Interest."

[Communications of Interest - Pdf](#)

- b) Communications 'B' Section - Action Items  
None.

## 12. Council, CAO, and Managers' Administrative Reports

- a) Clerk/Planning Manager: Appointment of Deputy Mayor 241 - 242

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "Appointment of Deputy Mayor";

**And That** Council receives for information the presentation(s) from:

\_\_\_\_\_

**And That** Council appoints \_\_\_\_\_ as the Deputy Mayor for a one year term;

**And That** Council will consider an Appointing By-law later in the Meeting.

[Appointment of Deputy Mayor - Pdf](#)

- b) Clerk/Planning Manager: Shore Road Allowance Application for Approval in Principle – Camp 243 - 244

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "Shore Road Allowance Application for Approval in Principle – Camp";

**And That** Council approves in principle the Application(s) to close, stop up and sell the Shore Road Allowance as described as Part of the Shore Road Allowance lying adjacent to Part of Lot 9, South West Range, geographic Township of Clarendon (Big Gull Lake).

[Shore Road Allowance Application for Approval in Principle – Camp - Pdf](#)

- c) Clerk/Planning Manager: Concession Road Allowance Closure - Pisani/Willis 245 - 246

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "Concession Road Allowance Closure – Pisani/Willis";

**And That** Council denies the Application to close, stop up and sell a portion of the Concession Road Allowance between Concessions 6 and 7 in Lot 38, geographic Township of Clarendon;

**And That** Council instructs the Clerk to advise the Applicant of the denial of the application.

[Concession Road Allowance Closure - Pisani/Willis - Pdf](#)

- d) Public Works Manager: Proposed Speed Limit Reductions on Road 509 and Myers Cave Road 247 - 250

**Be It Resolved That** Council receives for information the Public Works Manager's (PWM) Administrative Report entitled "Proposed Speed Limit Reductions on Road 509 and Myers Cave Road";

**And That** Council approves the speed limit reductions and limits proposed on Road 509 and Myers Cave Road by the Public Works Manager;

**And That** requests to amend posted speed limits were previously administered by the Public Works Manager and/or CAO through the Township's Complaints Policy based on previous direction from Council; however it is recommended that as we receive so few of these requests that Resolution # 290-21 be rescinded to direct the Public Works Manager to bring future requests for changes to speed limits on North Frontenac owned roads to Council for consideration, moving forward;

**And That** Council will consider an updated By-law later in the meeting.

[Speed Limit Reductions on Road 509 and Myers Cave Road - Pdf](#)

- e) Treasurer: 2025 WSIB Rates for Fire Volunteers 251 - 252

**Be It Resolved That** the Council of the Corporation of Township of North Frontenac receives the Treasurer's Administrative Report entitled "2025 WSIB Rate for Fire Volunteers" for information purposes;

**And That** Council of the Township of North Frontenac set Workplace Safety and Insurance Board (WSIB) at the maximum coverage for 2025, being \$117,000 for Volunteer Firefighter Personnel in Wards 2 & 3;

**And That** the maximum number of members of the brigade shall not exceed 30 members per station, plus the Director of Emergency Services/Fire Chief and Assistant Fire Chief.

[2025 WSIB Rates for Fire Volunteer - Pdf](#)

- f) Treasurer: Waiver of Penalty & Interest for Supplemental Billings issued after November 10, 2024 due to Canada Post Strike 253 - 254

**Be It Resolved That** Council receives for information the Treasurer's Administrative Report entitled "Waiver of Penalty & Interest for Supplemental Billings issued after November 10, 2024 due to Canada Post Strike".

**And That** Council approves waiving any Penalty and Interest on outstanding Supplemental Tax Billings issued after November 10th until 45 days after the end of the Canada Post Strike.

[Waiver of Penalty & Interest for Supplemental Billings issued after November 10, 2024 due to Canada Post Strike - Pdf](#)

- a) Committee of Adjustment/Planning Advisory Committee 255 - 258

**Be It Resolved That** Council receives for information the Minutes of the Committee of Adjustment/Planning Advisory Committee dated September 23, 2024.

[Committee of Adjustment - 23 Sep 2024 - Minutes - Pdf](#)

- b) Economic Development Task Force 259 - 261

**Be It Resolved That** Council receives for information the Notes of the Economic Development Task Force dated November 18, 2024.

[Economic Development Task Force - 18 Nov 2024 - Minutes - Pdf](#)

- c) Environmental Task Force 262 - 264

**Be It Resolved That** Council receives for information the Notes of the Environmental Task Force dated November 26, 2024.

[Environmental Task Force - 26 Nov 2024 - Minutes - Pdf](#)

#### 14. Giving Notice of Motion (By a Member of Council to the Clerk for Council's consideration for inclusion on the next Meeting Agenda)

#### 15. Motions, Written Notice of which has been Given (By a Member of Council and approved by Council at a prior Meeting)

None.

#### 16. Council Portfolio Verbal Reports

- a) Each Council member has a portfolio for which they are responsible. 265 - 266  
The Councillor may provide a verbal report for information purposes.

[Council Portfolios 2022-2026](#)

#### 17. Introduction and Reading of By-laws

- a) By-law(s) to be Considered: 267 - 275

**Be It Resolved That** leave be given the Mover to introduce the following By-law(s) that have been circulated to all members of Council:

- #2024-77 To Appoint the Deputy Mayor;
- #2024-78 Speed Limit By-law;
- #2024-79 Final Tax Rate;

**And That** these By-law(s) be read a first, second and third time and finally passed.

[2024-77 Appoint Deputy Mayor](#)

[2024-78 Speed Limit By-law](#)

[2024-79 - Final Tax Rate Bylaw](#)

#### 18. Public Forum

#### 19. Confirmatory By-law

- a) Confirming By-law #2024-80 276

**Be It Resolved That** By-law #2024-80, being a By-law to confirm all

actions and proceedings of Council for its Regular Meeting held December 13, 2024 be read a first, second, and third time and finally passed.

[2024-80 Confirming By-law](#)

## 20. Adjournment

- a) Adjournment of the Council Meeting

**Be It Resolved That** Council adjourns the Meeting at \_\_\_\_ .m. until January 10, 2025 or at the call of the Chair.



Please be advised North Frontenac Council Meetings are recorded. By attending a public meeting of Council, you are consenting to your image, voice and comments being recorded.

The Chair and/or the Clerk have the discretion and authority at any time to direct the termination or interruption of the recording. Such direction will only be given in exceptional circumstances where deemed relevant. Circumstances may include instances where the content of debate is considered misleading, defamatory or potentially inappropriate to be published.

The Township shall not be responsible should technical difficulties prevent the recording of any meeting, or a portion thereof. Technical issues may include but are not limited to the availability of the internet connection, device failure or malfunction, unavailability of social media platforms or power outages. It should be noted that no protection is afforded to Council Members, Employees or the public for comments made during Meetings which are subsequently challenged in a court of law and/or determined to be defamatory.

Notice is hereby provided that under the authority of the Municipal Act, 2001 and in accordance with the Municipal Freedom of Information and Privacy Act (MFIPPA), that all information provided for at a public meeting or other public process are considered a public record.

Members of Council, Staff, Delegates and attendees should be mindful of using names of individuals or entities when discussing matters in public. Attendees are advised that they may be subject to legal action if their actions result in inappropriate and/or unacceptable behaviour or comments.

# FMSC Update

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North Frontenac County Council Meeting  
December 13, 2024



# Overview

- **What is the FMSC and why are we doing this?**
- **Quarterly Updates**
- **Next Steps**
- **Questions?**

# What is the FMSC?

A new utility company managing communal water and wastewater solutions in Frontenac.

Our mission is to enable rural community development more affordable, efficient, and sustainable by utilizing communal municipal services.



# Why #inFrontenac?

**Problem:** Lack of Municipal Services

**Our Solution:** Communal services enable smaller lots to increase population density in rural communities strengthening the local economy and community infrastructure.

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**Problem:** Rural communities are vulnerable to either being hallowed out or overtaken by urban sprawl

**Our Solution:** Communal services enable community development that better fits into the existing fabric of a village or hamlet while preserving the heritage and natural environment.

# Q1: January to March 2024

- **County Official Plan amendment** - Support the development and implementation of communal services
- **Inaugural meeting held January 15** – Frances Smith elected President and Board Chair & Gerry Lichty elected Vice President
- **Proposed regulatory changes** – FMSC letter to Minister Khanjin, Minister of Environment, Conservation and Parks
- **Approval of 5-year budget**

# Q2: April to June 2024

- **Bylaw #1 passed** – Voting shares of the Corporation established
- **Bylaw #2 passed** – Asset Transfer Policy
- **Beginning developments on Shareholders Agreement**
- **Marketing determined as a priority by the Board** – Development of a Marketing/Implementation Plan

# Q3: July to September 2024

- **Signing of Memorandum of Understanding with Eastern Ontario Regional Network (EORN)**
  - Additional funding secured
- **Request for Proposal for Operational Advice and Services of Communal/Decentralized water and wastewater systems**
  - Expression of Interest posted
- **Updates to Shareholders Agreement**
- **First Admin Support position recruited**

# Q4: October to December 2024

- **Request for Proposal – Clearford Waterworks Inc.** awarded contract as FMSC Operator
- **Brand Identity project**
  - Development of visual and verbal identity
- **CEO Recruitment** - Approval of CEO Job description and position posted

# Next Steps

- **Shareholders Agreement**
  - Approval by Board
  - Brought to each Township for approval
- **CEO Recruitment**
- **Marketing**
  - Brand Identity established
  - Development of informational website and marketing collateral
- **Technical Support Committee & Clearford Workplan**
- **Township Official Plan Updates**
- **Work on Streamlining Environmental Approvals**

# Questions?

**To:** Mayor and Members of Council  
**From:** Joe Gallivan, Director of Planning and Economic Development, County of Frontenac  
Tara Mieske, Clerk/Planning Manager, Dipl.M.A. Dipl.M.M.  
**Approved by:** Corey Klatt, Chief Administrative Officer  
**Date of Meeting:** 13 Dec 2024  
**Re:** Communal Services Land Use Policies – Official Plan Amendment

### Recommendation:

**Be It Resolved That** Council receives for information the Clerk/Planning Manager’s Administrative Report entitled “Communal Services Land Use Policies – Official Plan Amendment”

**And That** Council set a date for a Public Meeting in early 2025 to ask citizens to help determine where the Township should support future development on communal services for future residential, commercial, and industrial uses.

### Background:

#### Communal Services and Frontenac County

Communal services are systems that provide water and wastewater treatment to clusters of residences or businesses. They can be a less expensive alternative to centralized municipal services and a more environmentally friendly alternative to private on-site services. However, perceived obstacles have slowed the implementation of communal services in many jurisdictions. A key benefit of communal services is that they represent alternative water and wastewater servicing approaches that can provide the County and Townships with the innovative technology and flexibility to accommodate growth and achieve planning, environmental, and economic objectives.

Communal water and wastewater servicing offers the potential to allow for new development and infill across the County, including on village and hamlet mainstreets, addressing some of the challenges associated with centralized municipal services and with private on-site services. Most importantly, communal servicing has the potential to support more compact, land-efficient development than is possible with private servicing, at a lower cost than is possible with centralized municipal services and enable revitalization of the Frontenac’s communities.

Frontenac County Council originally supported the initiation of the Communal Services Study as part of the 2017 budget process. One of the primary purposes of initiating this work was to demonstrate that the perceived obstacles - engineering, financial, risk management, planning - are just that, and to equip Frontenac with the tools necessary to enable redevelopment and new development on the basis of communal services (<https://engagefrontenac.ca/communal-services>). Frontenac has become a municipal leader in advancing the use of communal services for rural community building, and as of November 2023, a public utility has been established to manage, own, and maintain any future communal development in our region.

#### Frontenac County Official Plan Policy

In October, 2023, Frontenac County Council approved an amendment to the County Official Plan to formally recognize the use of communal water and wastewater services as a priority for future development in the region. A copy of the Amendment is attached to this report.

The purpose of the Amendment was to:

- allow for the opportunity for the four Townships to better consider a variety of housing types other than standard single detached houses, as the new development on communal water and sewer systems can allow for a higher density of development.
- support new commercial and industrial development that would otherwise be not viable if required to use standard wells and septic systems.
- recognizes the creation of the regional public utility that was formed to operate and manage these systems thereby insuring public oversight of this infrastructure rather than property-by-property private management.

The County Official Plan was prepared to guide the actions of local municipalities and the County in policy planning on a broad ‘high level’ basis, and is based on a watershed planning approach

Section 1.2 of the County Plan states, in part:

“It is the intention of the Plan to set the context for planning in the County as a whole and provide regional direction on planning issues.

It is not the intention of the Frontenac County Official Plan to interfere with those planning matters which are considered to be the responsibility of the local municipalities. Local municipal Official Plans complement the Frontenac County Official Plan by providing detailed strategies, policies, and land use designations for planning and development at the local level.”

### Researched By:

Joe Gallivan, Director, Planning & Economic Development, County of Frontenac

### Comments:

#### North Frontenac Official Plan

Within the context of the direction of the County plan, it is important that North Frontenac provide a clear vision through the creation of new planning policies that will support communal services and at the same time make it clear where such development is supported; in other words, should communal development:

- be supported in all villages in the Township, or only certain communities?
- be supported on lakefronts, at what scale, and are there lakes where it should not be supported (e.g., sensitive lakes, smaller lakes)?
- be used to create new commercial development and industrial type developments?
- support new residential development in rural areas, at what scale, and what type to preserve rural character?

### Financial Impact:

The Public Meeting and subsequent staff reports will be led by County staff and those hours will be part of the annual planning services costs.

### Strategic Implications:

Economic Prosperity - Prepare for potential development opportunities.

**Attachments:**

[Attachment #1](#)

## Attachment

### County of Frontenac Official Plan Amendment #3: Communal Servicing Approved October, 2023

#### 4.2.1.4.2 Communal Servicing

Communal services are systems that provide water and wastewater treatment to clusters of residences or businesses. They can be a less expensive alternative to centralized municipal services and a more environmentally friendly alternative to private on-site services. However, perceived obstacles have slowed the implementation of communal services in many jurisdictions. A key benefit of communal services is that they represent alternative water and wastewater servicing approaches that can provide the County and Townships with the innovative technology and flexibility to accommodate growth and achieve planning, environmental, and economic objectives.

Frontenac County has completed a Communal Servicing Study to demonstrate that the perceived obstacles - engineering, financial, risk management, planning - are just that, and to equip Frontenac with the tools necessary to enable redevelopment and new development on communal services. Communal water and wastewater servicing (also known as decentralized servicing) offers the potential to allow for new development and infill across the County, including on village and hamlet main streets, addressing some of the challenges associated with centralized municipal services and with private on-site services. Most importantly, communal servicing has the potential to support more compact, land-efficient development than is possible with private servicing, at a lower cost than is possible with centralized municipal services, and enable the revitalization of Frontenac's communities.

The Communal Servicing Study demonstrated that development on communal services has many potential benefits for Frontenac and rural development.

For the Frontenac region, communal servicing enables:

- Increased development potential and growing the tax base;
- More water-sensitive design and other approaches to meet sustainability objectives;
- A broader range of housing types and commercial development to allow for complete communities;
- Reduced municipal service delivery costs to residents (e.g. garbage collection, snow removal); and

- A new approach to managing financial risk.

For builders, communal servicing allows for more:

- Flexibility to address different market segments;
- Feasible servicing approaches for developments in hard-to-service areas; and
- Guidance and certainty on servicing.

Citizens that reside in a neighbourhood with communal services can:

- Have stable and continual safe operation in their water and wastewater treatment systems;
- Have a wider choice of housing options, allowing for aging in place; and
- Recognize that water resources are being appropriately stewarded.

Frontenac has created a Municipal Services Corporation (MSC) under the Ontario Municipal Act, with the County and four Townships as shareholders. The MSC allows for the operation of a public utility that will manage and operate all future development on communal services. Frontenac County is the first regional jurisdiction in Ontario that has created a utility to develop a singular approach to supporting new development on communal services.

#### **4.2.1.4.2.1 Policies**

- a. The County supports new development on communal services across the entire region, with the Municipal Service Corporation assuming and maintaining new water and wastewater services.
- b. New residential subdivision proposals in settlement areas identified in the Township Official Plans shall be created on communal services, wherever feasible, to achieve a density that is compatible.
- c. Communal services may also be considered by the Townships to service parts or the whole of existing villages, including main street improvements.
- d. Communal services shall be the primary servicing method for new large scale commercial development and industrial/business parks.
- e. Township Official Plans shall include policies to support the use and location of communal services, including:
  - 1) Specific settlement areas where communal services shall be required;

- 2) How communal services can be used to create new forms of housing in settlement areas, and the requirement for different forms of housing (e.g., apartments, townhouses, tiny homes, mixed use development, etc.), including policies about the scale and density of development;
- 3) Rural areas, with policies that establish criteria for the type and maximum density of rural residential development;
- 4) Waterfront development or redevelopment, including policies about the scale and density of development; and
- 5) The studies and plans required to demonstrate that communal servicing for a proposed project is appropriate and will have no negative impacts.

**Delegation**

**Patricia Storms  
Storms Development (1159294 Ontario Ltd)**

**Tyler Wood  
Southern Woods Inc.**

**October 25, 2024**

<b>Page 1</b>	<b>Storms Development Presentation</b>
<b>Page 3</b>	<b>Southern Woods Inc. Presentation</b>
<b>Page 5</b>	<b>Chronological List for Review and Reference Prior to Meeting</b>

## Patricia Storms – Storms Development (1159294 Ontario Ltd.)

The history of the development over the years is important if we are to understand the intent from the beginning for flow of the development, severances, selling of property, etc.

*As per Ontario.ca*, Site plan control is an optional planning tool that a municipality may use to exercise site-specific controls over development. Site plan control can be used to evaluate and manage certain site elements on a lot where development is proposed, such as:

- access for pedestrians and vehicles
- walkways
- lighting
- waste facilities
- landscaping
- drainage
- building orientation (placement).

Site Plan Control is **not** meant to control business decisions, ownership, USE, sale or retention of real property, interior design of the buildings or the **order and method of construction**. This is what this township continually tries to control with this tool.

This is a RE-development of an old cottage and trailer park built in the 1950s with antiquated servicing (mostly barrels in the ground with one or two tiles) located a few feet from the shoreline with no filtration or treatment – as still exists around this township in resorts that have been around for decades without improvement. This township is actually promoting the retention of antiquated and grandfathered servicing by ensuring a costly and onerous process for improvement – continually looking for every loophole that can be interpreted to prevent development.

Our business intent was to build a fractional ownership resort. This involves ultimately selling the property and buildings to a different owner. We have done so, a severed parcel at a time since 2008 – whether to Frontenac Shores OR as we did to Southern Woods. The “owner” doesn’t matter to site plan control as long as servicing on each severed parcel can operate independently – **We have not “changed” in any way whatsoever.**

Fractional Ownership was a relatively NEW industry in 2008 and ours was the **FIRST** east of the Kawarthas in Ontario. A risky business venture requiring extensive capital for the tremendous improvements to create year-round buildings with state-of-the-art septic and water systems – *over 5 million invested into this Township for the development of the first 8 cottages including all required studies, servicing, planning, legal, landscaping and construction resulting in local contracts and jobs.* A not-for-profit corporation with \$500,000 spent annually in operating costs for supplies, maintenance, services, and employment. Over \$85,000 annually of that for municipal and provincial taxes. A real boon for the local economy and tax base of the township that brings over 80-90% occupancy year-round (heads in beds) to this township supporting local businesses along with employment opportunities year-round. I believe that to be significant for a mere 6 acres of land so far, that we have had to continuously **fight** to develop.

For development, it would be financial suicide to try and build all 28 cottages under one ownership then try to sell all of them before transferring to new owner(s). For this reason, we had to build in phases – with severed parcels. If the marketability of fractional ownership declined or sales were not attainable in our area, then we could retain or sell the severed parcel as a **traditional rental resort** with “use” still conforming to zoning – year round accommodation **that is also drastically needed in this township.**

In 2008, when constructing the first cottages under a separate agreement and first severance, we obtained a new survey and registered 13R19065 that **clearly designated 4 separate parcels of land with the intent to sever and ultimately SELL** as a fractional resort OR operate separately for traditional rentals.

In 2009 a second severance application was submitted to sever a parcel to add it to the existing separately owned Frontenac Shores. The notice of decision had a condition **requiring an amendment** to the existing 2006 agreement for the movement of the septic area. **That amendment was done in February of 2010** resulting in a single site plan agreement under 2 separate owners and ended up replacing the 2006 agreement.

In September of 2023, over a full year ago, we put in an application for the building of cottage 12 on our current site plan agreement and it was denied.

The township demanded an amendment to the 2010 site plan agreement. To be clear – This Township is asking for an amendment to move the septic area – amending the very amendment required from 2010 that was supposed to deal with the exact same septic area movement under 2 owners at that time, **as per the notification of consent for the severance in 2009. I don't get it.**

If this interpretation is correct, then obviously, there was a gross error made by the Township, its legal and planning advisors in 2010 and again in 2016. I don't agree. I say Schedule "C" of the current site plan agreement was the solution by the Township and its advisors at that time – that makes sense. There indeed may be some "remnant" notations that no longer apply on some of the drawings due to the many changes over the years, however that should be an administration correction to the existing drawings.

Bottom line – all we wish to do is continue our developments as originally planned and approved and we do not feel we are getting a fair shake at fixing this issue that should not even exist if the consents by this township for legal severances were done properly and with proper regard for servicing at the time when 2 separate owners were under the same agreement.

Our expensive material for our building has been sitting on the ground for over a year – we were seriously **blind-sided** by the interpretation of the septic "area" on our current site plan. On one hand, council has enlisted a task force for economic development and on the other hand, staff are using authoritarian controls to stifle development. Effectively, it is non-elected officials tying the hands of elected officials, who I believe would like to see their township grow and prosper. It is not – it is shrinking with businesses closing or shortening their seasons and hours. Just look around. This is NOT about anyone trying to circumvent the rules – we have always constructed expertly within the rules and with an environmental conscience - which for anyone who has been to this development would clearly see. Township staff go home at the end of the day and receive their paycheque – no matter what. We have to live and suffer consequences to our own business decisions *plus* interpretations and decisions inflicted on us by township staff. **How is Township responsibility and accountability enforced?**

It already has cost the taxpayers \$5,000 awarded as a settlement during site plan control negotiations after our complaint to the OMB for excessive legal fees charged back to us – which amounted to tens of thousands of dollars. Also, there was no accountability for the thousands it cost us when township staff told the CBO to have our construction cease and sent our workers home **without investigation**, based on *hearsay from a neighbour* that was **proven to be false**. Our construction conformed EXACTLY to the permit drawings approved by the Township.

## Tyler Wood – Southern Woods Inc.

I agree that history is important for understanding and history tends to repeat itself. These facts are important to make clear the repeated errors by staff in the past that continue with no accountability or recourse available except costly litigation within the court system.

In 2016-2017, I spoke with the township staff and was verbally told that I did not require a permit according to current bylaws to build a Bunkie and outhouse under 108 SF. I also was rebuilding an existing structure. If a permit was required, then I would have reconsidered the size and scope of the buildings. New to development, I relied on the advice received from the township staff and completed the 3 buildings.

Shortly thereafter, I was served with contravention letters stating all 3 buildings must be removed following a complaint by a neighbour.

I understood that the Township staff could not compromise in any way from bylaws, but after researching the current zoning bylaw 55-19, I discovered that conformance was adhered to the *bylaw in effect at the time of construction*, and the complaint was received prior to the passing of the new bylaw. However, the contravention letters were delayed until the new bylaw passed, thereby forcing a re-purpose to a marine shed obtaining permits so that the 2 buildings did not have to be removed.

I understood that the 3<sup>rd</sup> building was not in conformance, therefore had to be removed, however the township denied a reasonable extension that would allow me to physically move the building to another property and it was already lined up for demolition by the township with only 30 days notice. To save the building, I got the proper demolition permit and converted to a vessel and launched to the lake.

The township took me to Superior Court to have removed from the lake, of which they had no jurisdiction. There were affidavits signed and allegations that were later proven to be misrepresentations of the truth or completely false. Ultimately, the township closed the file and wrote a cheque of settlement for thousands of dollars (plus their legal fees) – at the taxpayer’s expense. This township even tried to force a “non-disclosure” agreement on me – I refused. **Where is the accountability of township staff? What is the recourse for the taxpayer to this kind of costly situation?**

Now to the current situation.

Prior to purchasing the property under a site plan control agreement in 2021, as part of my due diligence, I contacted the township staff and specifically asked if the agreement would be registered with the parcel I was purchasing and wanted confirmation that under the current site plan agreement, I could develop the property and construct the buildings as per the site plan. This was confirmed verbally with the Township’s legal advisors present and also in writing. The purchase of a legally severed property with a registered site plan agreement that I could begin developing, was completed in June of 2021.

Site plan control is not meant to control business decisions and/or ownership and should only be concerned *per the planning act*, with the list as described earlier. In the spirit of the first intent of this development, Southern Woods will be constructing year-round accommodations bringing similar benefits to this township as described earlier from Frontenac Shores. And also similar,, is the continuous fight to do so.

I have a registered site plan agreement providing the authority to build 12 cottages with a 20m setback from the lake. Instead of building all 12, I proposed that it might be good to sever into 3 properties and only retain 3 *of the building locations* plus one of the existing cabins as a Bunkie. As an “at capacity” lake, I thought the township would be thrilled. As with every suggestion, the township would not approve the locations of the cottages demanding a further setback and the existing cottage would have to be moved back as well.

This was understood – back to the drawing board. I decided to just continue with the current registered agreement on the property and asked what was required for me to begin building. **The township staff actually told me I would have to wait until the westerly properties owned by others, were completely developed before I could even begin and also would need to obtain an amendment to deal with the septic location.**

In 2023, I had to step away from this stress due to the illness and death of my father, however in the meantime, the only thing that seemed I was able to do without a fight was to renovate the existing 2 cottages on the property. I began renovations on the first cottage and was informed that I required a permit to do this.

I applied for a zoning clearance to get 2 renovation permits for the 2 existing cottages and several weeks later, I was denied according to the township that I had “enlarged” the cottage and now it did not qualify. This information was entirely based on an anonymous source from the township – without inspection. Only after proving this was false and threatening the township with legal action, did they finally grant the zoning clearance and permits. All of this unnecessary if proper attention was paid to requests and arbitrary roadblocks were not put up – simply to put up roadblocks with no solid rationale.

Bottom line – all I want – is to know that I can put in a permit for a site plan approved building without having to fight roadblocks – such as waiting for TWO other property owners to complete their development which could be years or “never”. Or *amend the 2010 amendment for the exact same reason required as per the notice of decision for the severance?* **A simple administrative change to correct a single notation on a single drawing would allow the movement of septic while maintaining all of the prior approvals in place is not unreasonable.**

Is this not more reasonable than to suggest back in 2010, the planning staff, CAO, legal and planning advisors of the township – *that WROTE the agreement* – ALL made a gross error and disregarded the condition of severance from the Notice of Decision in 2009 which was part of the reason for the amendment in the first place? Then *AGAIN* in 2016 when another severance was approved??

You can't make this stuff up!

## Chronological History of the site plan control

1. 2004 – 2006 - Site plan agreement signed for 28 cottages for eastern portion of property. This was put on hold due to financial restrictions of a **quarter of a million dollars required as security** - mostly for the new “private” septic system of which the **township is NOT responsible**.
2. 2006-2008 - Second Site plan agreement signed for 6 cottages with reduced conditions and minor securities. Registered Plan 13R19065 to survey future severance lines for development.
3. 2007-2008 - Construction began on the property under the ownership of the Developer.
4. 2008 - Severance application for the first severance for sale of property/buildings to Frontenac Shores.
5. 2008 Sales completed for first 4 cottages, then another 2 cottages and Land transferred to new owners. Development now under 2 Owners.
6. 2009 Back to work on original site plan agreement dated 2006. Main goal to reduce the amount of security from \$240,000 and eliminate unreasonable conditions for construction more in line with the 2<sup>nd</sup> site plan agreement in 2007.
7. 2009 Severance application for 2<sup>nd</sup> parcel under the 2006 site plan agreement. Goal – to sever, then construct and SELL for ultimate transfer (lot addition) to a different owner upon receipt of enough funds from sales to justify the transfer and sale of property.
8. 2009 – Notice of decision for the severance application for the purpose of lot addition to a separate owner while under site plan control. Consent approved with conditions that included the requirement of an **AMENDMENT to the 2006 site plan agreement** to deal with the movement of the septic – known at the time that septic was to be moved to a parcel of land that was to be severed and added to a different owner under the same site plan agreement – servicing the buildings on the remnant parcel that would now be under a different owner. We believed Schedule C was updated to reflect this issue and plan for different septic areas at the time of permits.
9. 2010 January – February – A Site Plan Amendment was already being negotiated for securities and the conditions stipulated in the Notice of Decision for severance and lot addition to the different owner.
10. 2010 February – Site Plan Agreement that was amending the 2006 was completed, signed and replaced the original 2006 Site Plan Agreement. Note that in 2010, the current site plan in place now contained 2 separately owned properties under the same site plan agreement. This was the plan to take place going forward (sever and sell OR retain) in the event marketability of Fractional Ownership declined – as noted to the township in the past and ongoing. The whole purpose of the severances.
11. 2016 Severance application to sever off the final parcel of the development under the same site plan agreement to develop, sell or retain.
12. 2021 Southern Woods purchased the end parcel that was legally severed and registered under the same site plan control agreement that applied to TWO other ownership properties since 2010.
13. 2021 Township staff along with legal advisors confirmed to Southern Woods, that if the property was purchased, then he could continue to develop under the current 2010 site plan agreement.
14. 2021-2022 **Southern Woods** contacted the township to investigate the site plan control process. He was then told that he required an amendment before any permits could be issued. This came as a surprise. It was identified that the agreement should have been amended when the severances were approved. **This is incorrect** as the notice of decision in 2009 stipulated the 2006 agreement must be amended – and it was in 2010.
15. 2022-2024 Southern Woods has tried to change development plans to accommodate a reasonable amendment. This has been extremely complicated and resulted in far too many changes to his development to accommodate the township and county planning.
16. 2023-2024 Southern Woods had to step back for a while due to his father’s illness.

17. 2024 Southern Woods wishes to put in for a permit to continue with the current site plan agreement as confirmed was possible in 2021 when purchased. **The Township has also demanded a site plan amendment to correct the errors in consent back in 2010 and 2016.**
18. 2023 September Building Permit for cottage #12 on site plan agreement was denied due to Township *interpretation* that the location of septic servicing a remnant parcel was located on the severed parcel *as approved back in 2010*. This clearly suggests that all the planning staff, legal and planning advisors made an error in advice or consent. Back to the first severance, the planner clearly advised that any severance must ensure that each parcel could operate independent of one another for all planned and existing buildings on the site plan. This history and time line clearly indicates the order of the site plan agreement in question, the date of the severance and ownership of 2 parties within the same site plan agreement back in 2010.

2023-2024 We have tried to accommodate by changing our direction and did everything the Township asked for – to no reasonable end:

- We researched the possibility of gaining approval for a communal septic with Frontenac Shores.
  - This proved not feasible due to the time and cost of MECP approvals and the subsequent requirement and most likely restrictive security deposit that would be required along with a responsibility agreement with the township – now that would be a nightmare.
- Back to the amendment. We had to obtain testing and an engineering report in the same areas that were already tested and approved by engineers in the first round. **Some of their test holes were right beside existing ones!**
  - The result was the same systems that we have put in for all of Frontenac Shores to date – already engineered – *Class 4 septic systems with EcoFlo biofilters – they call it Level 4 systems*. This took months and an additional \$10,000 – all for the same design as we have always installed and planned on continuing – laid out by the SAME installer along with EcoFlo engineers – **not good enough.**
  - The township would **NOT accept a location** more feasible for the single permit we were requesting – which was well over 90ft from the lake, and a single EcoFlo module – which are what we use and are modular. Again – far more restrictions added than what is necessary to protect the environment – *as per the Engineer*. They insisted that we design the whole development – whether or not we are able to construct all of the cottages – which is WHY we received agreement within our current site plan agreement to **design ONLY** the servicing for cottages to be constructed – and a permit is requested.
- January 2024 We agreed to an amendment based on the copy of changes suggested by county planning to the township. We submitted an application for amendment and deposited \$2500 to the township.
  - Only for it to be revealed without notice or communication until requested, a new agreement was drawn up by the township and sent to the lawyer for review (at our cost) that contained various conditions that we could not sign – unreasonable and extensive insurance requirement, reduction of our building sizes to “tiny homes” as the actual building “footprint”. This after we reduced our buildings from 11 to 6. But the main issue is the MVCA stipulation of permit requirements for amendment written in the agreement. Our current site plan agreement was an approval received

PRIOR to their new regulated “wetland” in 2017 – and they will need a significant amendment that would be classed as a “new development” to inflict this regulation on us. **NOTE: MVCA has documented that this “wetland’ is NOT a good one.**

- 2024 After it was clear that a reasonable amendment could not be reached, we got a survey registered that cut out the small area of the designated septic area at the back of the property and proposed a lot addition from one 6.5 acre parcel (Frontenac Shores) to the 5 acre parcel (1159294 Ontario Ltd) to put the septic within the same property as the buildings it serves. Frontenac Shores is prepared to agree to that for the septic issue that should not exist in the first place.
  - Minor variance now required as the township changed its minimum size to 4 hectares!! (10acres) for tourist establishments ONLY – something that makes no sense in a township that has its primary industry as tourism. Frontenac Shores is certainly an excellent “tourist establishment” currently sitting on 6.5 acres bringing tax dollars, year-round heads in beds and employment year-round to the area. Not sure why the township would think this type of established should be restricted.
  - Township accused us of trying to “circumvent” the site plan control process – one that was certainly circumvented by the township in 2010 when a site plan amendment was a condition of severance and it was not addressed on that very amendment in 2010. Then again in 2016.

## Public Council Meeting - Minutes Amendments to Zoning By-law

9:00 AM - Friday, November 22, 2024  
Council Chambers

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**Present:** Mayor Gerry Lichty, Deputy Mayor John Inglis, Councillor Wayne Good, Councillor Stephanie Regent, Councillor Vernon Hermer, Councillor Roy Huetl and Councillor Fred Fowler

**Also Present:** Corey Klatt, Chief Administrative Officer, Dipl. M.A.; Kelly Watkins, CAO Back up/Treasurer, Dipl. M.A., M.M.; Tara Mieske, Clerk/Planning Manager, Dipl.M.A. Dipl.M.M.; Darwyn Sproule, Public Works Manager, P. Eng.; Adam Robinson, Director of Emergency Services/Fire Chief; and Dmitry Kurlyovich, Project Manager/Senior Planner,

### 1. Call to Order

The Mayor called the meeting to order at 9:00 a.m.

### 2. Chair's Opening Remarks (Purpose of Meeting)

The Mayor read the opening remarks. The purpose of the meeting is to consider amendments to the Township's Zoning By-law.

### 3. Traditional Land Acknowledgement

We begin this gathering by acknowledging and celebrating these traditional lands as a gathering place of the first peoples and their ancestors who are entrusted to care for Mother Earth since time immemorial. We do so respecting both the land and the Indigenous People who continue to walk with us through this world. Today, the Township of North Frontenac is committed to working with Indigenous Peoples and all residents to pursue a united path of reconciliation.

### 4. Approval of Agenda

#### a) *Public Meeting - November 22, 2024*

**367-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council approves the Agenda for the Public Meeting regarding Amendments to the Township's Zoning By-law dated November 22, 2024, as circulated.  
**Carried**

### 5. Disclosure of Pecuniary Interest and General Nature Thereof

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None declared.

## 6. Presentations

- a) ***Dmitry Kurylovich, Project Manager/Senior Planner, County of Frontenac: Presentation and Report - Proposed Amendments to Zoning By-law #55-19***  
**368-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council receives for information the presentation and report from Dmitry Kurylovich, Project Manager/Senior Planner, County of Frontenac, regarding the proposed amendments to the Township's Comprehensive Zoning By-law #55-19;

**And That** Council will consider an amending By-law during the Regular Meeting later today.

**Carried**

## 7. Public Comments

No public comments received.

## 8. Council Comments

Deputy Mayor Inglis asked if the change in zoning of the property on Mountain Road to Mineral Aggregate Extraction will restrict development on adjacent properties. Dmitry Kurylovich, Project Manager/Senior Planner, advised the properties are already developed; and the change in zoning is to acknowledge the existing aggregate licence on the property.

Councillor Fowler asked for clarification on Garden Suites. Kurylovich advised that, in the Official Plan, Garden Suites are not permitted in the Waterfront Area; and in the General Provisions of the Zoning By-law, they are not permitted in the waterfront zones. However Garden Suites had inadvertently been included as permitted accessory uses in the Waterfront Residential and Limited Services Waterfront zones. The proposed amendment is to correct this error.

Councillor Huetl asked how a Garden Suite is defined. Kurylovich advised the definition and use of a Garden Suite is set out in the Planning Act as a temporary secondary dwelling that is limited to a 20 year time period after which time they are to be removed.

Councillor Good asked why docks were being limited to one on residential properties. Kurylovich advised residential lots have been limited to one dock since the Zoning By-law was passed in 2019. This amendment is to clarify Recreational Commercial properties including marinas, resorts, campgrounds, etc. are permitted more than one dock; and they are subject to site plan control.

## 9. Adjournment

- a) ***Adjournment of the Meeting***

**369-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council adjourns the Public Meeting at 9:19 a.m.

**Carried**

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Mayor

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Clerk



# Public Council Meeting - Minutes

## Amendments to Fees and Charges By-law

9:00 AM - Friday, November 22, 2024

Council Chambers

**Present:** Mayor Gerry Lichty, Deputy Mayor John Inglis, Councillor Wayne Good, Councillor Stephanie Regent, Councillor Vernon Hermer, Councillor Roy Huetl and Councillor Fred Fowler

**Also Present:** Corey Klatt, Chief Administrative Officer, Dipl. M.A.; Kelly Watkins, CAO Back up/Treasurer, Dipl. M.A., M.M.; Tara Mieske, Clerk/Planning Manager, Dipl.M.A. Dipl.M.M.; Darwyn Sproule, Public Works Manager, P. Eng.; and Adam Robinson, Director of Emergency Services/Fire Chief.

### 1. Call to Order

The Mayor called the meeting to order at 9:20 a.m.

### 2. Chair's Opening Remarks (Purpose of Meeting)

The Mayor read the opening remarks. The purpose of the meeting is to consider amendments to the Township's Fees and Charges By-law.

### 3. Approval of Agenda

#### a) *November 22, 2024*

**370-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council approves the Agenda for the Public Meeting regarding Amendments to the Fees and Charges By-law, dated November 22, 2024, as circulated.  
**Carried**

### 4. Disclosure of Pecuniary Interest and General Nature Thereof

None declared.

### 5. Council, CAO, and Managers' Administrative Reports

#### a) *Clerk/Planning Manager: Amendments to the Fees and Charges By-law*

**371-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "Amendments to the Fees and Charges By-law";

**And That** Council will consider the By-law during the Regular Council meeting later today to amend the Fees and Charges By-law; and repeal By-law #63-23.

**Carried**

**6. Public Comments**

No public comments were received.

**7. Council Comments**

None.

**8. Adjournment**

**a) *Adjournment of the Meeting***

**372-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council adjourns the Public Meeting at 9:22 a.m.

**Carried**

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Clerk



# Regular Council Minutes

9:00 AM - Friday, November 22, 2024  
Council Chambers

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**Present:** Mayor Gerry Lichty, Deputy Mayor John Inglis, Councillor Wayne Good, Councillor Stephanie Regent, Councillor Vernon Hermer, Councillor Roy Huetl and Councillor Fred Fowler

**Also Present:** Corey Klatt, Chief Administrative Officer, Dipl. M.A.; Kelly Watkins, CAO Back up/Treasurer, Dipl. M.A., M.M.; Tara Mieske, Clerk/Planning Manager, Dipl.M.A. Dipl.M.M.; Darwyn Sproule, Public Works Manager, P. Eng.; and Adam Robinson, Director of Emergency Services/Fire Chief.

## 1. Call to Order

The Mayor called the meeting to order at 9:23 a.m.

## 2. Approval of Agenda

### a) *November 22, 2024*

**373-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council approves the Agenda dated November 22, 2024, as circulated.

**Carried**

## 3. Disclosure of Pecuniary Interest and General Nature Thereof

Councillor Huetl declared a pecuniary interest in Administrative Report Item 10h) Public Works Manager - Services Related to Blue Box Material - Agreement with Circular Materials.

## 4. Business Profile

### a) *Brandon's Lawn Care*

**374-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council receives for information the Business Profile of Brandon's Lawn Care provided by the Economic Development Task Force (EDTF).

**Carried**

## 5. Presentations

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a) ***Intact Public Entities: Municipal Insurance***

**375-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council receives for information the presentation from Darryll Massiah, Account Manager, and Megan Schooley, Broker, from Intact Public Entities regarding Municipal Insurance; and thanks them for their time spent today.

**Carried**

**6. Delegations**

a) ***Segal Construction: Developing Attainable or Seniors Housing Through a Municipal Housing Corporation***

**376-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council receives for information the presentation from Daniel Segal, Segal Construction regarding development of attainable or seniors housing through a Municipal Housing Corporation; and thanks him for their his spent today.

**Carried**

**7. Adoption of Minutes**

a) ***Minutes of the Meeting(s) to be adopted by Council***

**377-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council adopts the Minutes of a meeting held October 25, 2024, as circulated.

**Carried**

**8. Business Arising Out of Minutes**

a) ***Resolution #127-24:Kaladar Barrie Fire Chief to attend North Frontenac Budget meeting***

**378-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Whereas**, at the meeting on March 15, 2024, Council passed Resolution #127-24 requesting the Joint Fire Committee discuss the attendance of the Kaladar-Barrie Fire Chief at the North Frontenac Council meeting prior to the consideration of the annual budget;

**And Whereas**, at the meeting on June 7, 2024, the Joint Fire Committee passed Resolution #15-24, approving the request;

**Therefore Be It Resolved That**, as North Frontenac will be considering the 2025 budget in November 2024, it would not be beneficial for the Kaladar Barrie Fire Chief to attend North Frontenac's Budget Meeting(s) in November but to attend the Council meeting when Council considers the Kaladar-Barrie Fire Department's annual budget to provide clarification and answer any questions;

**And That** the CAO will notify the Fire Chief of the date of the Council meeting when the draft budget is being considered by North Frontenac Council.

**Carried**

- b) **Resolution #484-23: Funding Opportunity - Electric Vehicle ChargeON Program 379-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Whereas**, at the meeting on November 24, 2023, Council received for information the Manager of Community Development's (MCD) Administrative Report entitled "EV Funding Program"; and Council instructed the MCD to apply for the Electric Vehicle ChargeON Program and the Zero Emission Vehicle Infrastructure Program for two level 3 charging stations to be installed at the Municipal Office;

**Now Therefore Be It Resolved That** Council receives for information an email dated November 12, 2024, from the MCD advising the Township was successful in receiving both grants to pursue the two Level 3 fast-charging stations (100KW) at the Municipal Office;

**And That** the project completion date is March 31, 2025, with location and parking spots to be determined.

**Carried**

- c) **Resolution #37-17: Amendment to Waste By-law 380-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Whereas** at the meeting on July 21, 2017 adopted By-law #60-17, To Establish, Maintain and Regulate a System for the disposal of Municipal Waste, Recyclables and other Refuse;

**Now Therefore Be It Resolved That** Council receives for information an email dated October 18, 2024, from Laura Manion, Public Works Administrative Assistant, advising amendments to Schedule 'C' of By-law #60-17 are required to remove items the Township no longer recycles;

**And That** Council will consider a By-law later in the meeting to amend Schedule 'C' of the Township's Waste By-law #60-17.

**Carried**

- d) **Alternate CEMC 381-24 Moved by Councillor Roy Huetl, Seconded by Councillor Fred Fowler**

**Whereas** the Emergency Management and Civil Protection Act (EMCPA), recommends that a Municipality designate at least one alternate Community Emergency Management Coordinator (CEMC);

**And Whereas**, during the review of the Township's Emergency Plan, the Emergency Management Program Committee noted an Alternate CEMC had not been appointed;

**Now Therefore Be It Resolved That** Council receives for information an email dated November 8, 2024, from the Director of Emergency Services/Fire Chief/CEMC, recommending Brooke Drechsler, Deputy Clerk/Assistant to the Planning Manager, be

added as the Alternate CEMC;

**And That** Council will consider By-laws later in the meeting to amend the Emergency Plan and to appoint Brooke Drechsler as the Alternate CEMC.

**Carried**

- e) **Resolution #355-24: 2025 Annual Billing Package from Ontario Provincial Police 382-24 Moved by Councillor Fred Fowler, Seconded by Councillor Roy Huetl**

**Whereas** at the meeting on October 4, 2024, Council passed on #355-24 receiving for information a letter from the Municipal Policing Bureau with the 2025 Annual Billing Statement Package advising there is an increase of \$178,294 (21.39%) over last year; and that Council requested the Mayor send a letter objecting to the large increases in costs for policing;

Now Therefore Be It Resolved That Council receives for information an email from the Treasurer advising there have been discussions with other Municipalities as well as the Township Auditor;

**And That** it was determined that the 2023 adjustment in the amount of \$67,664 should be recognized in 2024; and more details can be provided at the November 29, 2024 Budget Meeting.

**Carried**

## 9. Communications

- a) **Clerk's Administrative Report - Communications 'A' Section**

**383-24 Moved by Councillor Roy Huetl, Seconded by Councillor Fred Fowler**

**Be It Resolved That** Council receives for information Section 'A' Items of the Clerk's Administrative Report entitled "Communications of Interest."

**Carried**

- b) **Communications 'B' Section - Action Items**

- B1. **Resident: Request for Speed Limit Review/Reduction on Road 509 between Snow Road and Mississippi Station**

**384-24 Moved by Councillor Fred Fowler, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council receives a letter dated September 25, 2024, from Dave and Theresa Smith, Residents requesting Council consider reducing the speed limit on Road 509 between Snow Road and Mississippi Station;

**And That** the Public Works Manager will review this request and provide a recommendation to Council at a future meeting.

**Carried**

## 10. Council, CAO, and Managers' Administrative Reports

- a) **CAO: Update re: Agreement for Pound Services**

**385-24 Moved by Councillor Roy Huetl, Seconded by Councillor Fred Fowler**

**Be it Resolved That** Council receives for information the Chief Administrative Officer's Administrative Report entitled "Update re: Agreement for Pound Services";

**And That** Council will consider a By-law later in the Meeting to authorize the Mayor and Clerk to sign the Agreement with the Kingston Humane Society for Pound Services.

**Carried**

b) ***Clerk/Planning Manager: 2182 Myers Cave Road - Johnson, et al - Concession Road Allowance - Proposed Land Exchange - Update***

**386-24 Moved by Councillor Fred Fowler, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "2182 Myers Cave Road - Johnson, et al - Concession Road Allowance - Proposed Land Exchange - Update";

**And That** Council is agreeable to continuing with the land exchange provided the property owners complete the following:

- Meet with the Public Works Manager (PWM) by December 16, 2024 to review the proposed location of the land to be transferred to ensure the location is suitable for access from Myers Cave Road to the water;
- Submit a draft survey to the Township for review by April 30, 2025;
- Enter into a Licence Agreement with the Township, until the Concession Road has been closed and transferred from the Township;

**And That** Council authorizes the Mayor and Clerk to sign the Licence Agreement including the terms and conditions listed in the sample Agreement provided with this report.

**Carried**

c) ***Clerk/Planning Manager: Licence Agreement - Thornton***

**387-24 Moved by Councillor Roy Huetl, Seconded by Councillor Fred Fowler**

**Be It Resolved That** Council receives the Clerk/Planning Manager's Administrative Report entitled "Licence Agreement - Thornton";

**And That** Council approves entering into a Licence Agreement with Istvan and Danielle Kecso using the conditions in the sample Agreement provided with this report and the agreement with Thorntons being terminated.

**Carried**

d) ***Clerk/Planning Manager: Shore Road Allowance Closure and By-law - Noye***

**388-24 Moved by Councillor Fred Fowler, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "Shore Road Allowance Closure and Sale By-law –Noye";

**And That**, as required by By-law #20-23, All That Part of the Road Allowance adjacent to

Part of Lot 24, Concession 7, geographic Township of Barrie, being Part 36 on Registered Plan 13R-7418 (Marble Lake) be declared as surplus and sold to the adjoining owners. Appraisal of the property is not necessary as this is a Shore Road Allowance;

**And That** Council will consider a By-law later in the meeting to Stop-up, Close and Sell a portion of the Shore Road Allowance.

**Carried**

- e) ***Clerk/Planning Manager: Renewal of 911 Primary Public Safety Answering Point (P-PSAP, previously CERB) Services Agreement between the Ontario Provincial Police (OPP) and the Township of North Frontenac and the Township of Central Frontenac***

**389-24 Moved by Councillor Roy Huetl, Seconded by Councillor Fred Fowler**

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "Renewal of 911 Primary Public Safety Answering Point (P-PSAP, previously CERB) Services Agreement between the Ontario Provincial Police (OPP) and the Township of North Frontenac and the Township of Central Frontenac":

**And That** as the Township is required to have a Primary Public Safety Answering Point, Council approves entering into an Agreement, jointly with the Township of Central Frontenac, for the provision of 911 public emergency reporting services by the Ontario Provincial Police (OPP); and will consider a By-law to enter into the Agreement later in the meeting;

**And That** Council instructs the Clerk to provide the By-law and signed Agreement to Central Frontenac.

**Carried**

- f) ***Clerk/Planning Manager: Shore Road Allowance Application for Approval in Principle – Scaletta***

**390-24 Moved by Councillor Fred Fowler, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "Shore Road Allowance Application for Approval in Principle – Scaletta";

**And That** Council approves in principle the Application(s) to close, stop up and sell the Shore Road Allowance lying adjacent to Part of Lot 23, Concession 6, geographic Township of Barrie (Kashwakamak Lake).

**Carried**

- g) ***Manager of Community Development: By-Town Motorcycle Association (BMA) - 2025 Agreement Renewal***

**391-24 Moved by Councillor Roy Huetl, Seconded by Councillor Fred Fowler**

**Be It Resolved That** Council receives for information the Manager of Community Development's Administrative Report entitled "By-Town Motorcycle Association (BMA) -

2025 Agreement”;

**And That** Council will consider a By-law later in the meeting to sign the 2025 Agreement with the BMA to honour the OFTR trail permit on the Crown Roads within the North Frontenac Parklands.

**Carried**

h) ***Public Works Manager - Services Related to Blue Box Material - Agreement with Circular Materials***

**392-24 Moved by Councillor Fred Fowler, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council receives for information the Public Works Manager's Administrative Report entitled "Services Related to Blue Box Material - Agreement with Circular Materials";

**And That** Council authorizes the Chief Administrative Officer (CAO) to sign the required agreements with Circular Materials for the transition period on behalf of the Township;

**And That** Council also authorizes the Chief Administrative Officer (CAO) to sign documents such as change orders or notices that may require approval during the contract period;

**And That** Council directs the Public Works Manager to review options to manage non-eligible sources post-transition and to bring these to Council for consideration at a future meeting.

**And That** Council instructs the Treasurer to create a Recycling Reserve to be used for financial stabilization due to the Blue Box Materials transition; the source of funding is from Stewardship Ontario Revenue received for the period of January to June 2025; the funds will be used for the operating budget in 2026 to assist with the transition of the Blue Box Program and the target balance will be zero at the end of 2026 and the Recycling Reserve will be dissolved.

**Carried**

i) ***Manager of Community Development: Electric Vehicle Charging Stations - Update***

**393-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the Manager of Community Development's Administrative Report entitled "Electric Vehicle Charging Stations - Update";

**And That** Council approves the sole sourcing of the Electric Vehicle Charging Station installation and project management by Envari.

**Carried**

**11. External Committees/Local Boards/Task Force Notes and Reports**

a) ***Joint Health and Safety Committee - August 30, 2024***

**394-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the Minutes of the Joint Health and Safety Committee dated August 30, 2024.

**Carried**

**b) *Economic Development Task Force - October 21, 2024***

**395-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the October 21, 2024 Notes of the Economic Development Task Force (EDTF);

**And That** Council approves the EDTF's 2025 Work Plan;

**And That** Council approves the EDTF's updated Terms of Reference;

**And That** Council approves in advance of the 2025 Budget the EDTF spending \$3,000 for the 2025 WinterFest so that the EDTF can work at getting the event organized;

**And That** Council approves in advance of the 2025 Budget the EDTF registering for the March 2025 Tradeshow at a cost of \$791;

**And That** Council defers the Municipal Campground proposal for 2025 Budget (per Resolution #195-24), until a later date, due to other priorities.

**Carried**

**c) *Environmental Task Force - October 29, 2024***

**396-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the Notes of the Environmental Task Force dated October 29, 2024;

**And That** Council approves the Environmental Task Force's 2025 Work Plan.

**Carried**

**12. Giving Notice of Motion (By a Member of Council to the Clerk for Council's consideration for inclusion on the next Meeting Agenda)**

None.

**13. Motions, Written Notice of which has been Given (By a Member of Council and approved by Council at a prior Meeting)**

None.

**14. Council Portfolio Verbal Reports**

**a) *Each Council member has a portfolio for which they are responsible and provided a verbal report for information purposes.***

**15. Introduction and Reading of By-laws**

**a) *By-law(s) to be Considered:***

**397-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** leave be given the Mover to introduce the following By-law(s) that have been circulated to all members of Council:

- #2024-62 To Sign Agreement for Pound Services with Kingston Humane Society;
- #2024-67 To Amend the Township's Zoning By-law #55-19;
- #2024-68 To Adopt a Fees and Charges By-law;
- #2024-69 To Close, Stop up and Sell a Shore Road Allowance;
- #2024-70 To Sign Agreement with OPP for Primary Public Safety Answering Point Services;
- #2024-71 To Appoint Alternate Community Emergency Program Coordinator;
- #2024-72 To Sign Agreement with By-Town Motorcycle Association for Use of Crown Roads;
- #2024-73 To Amend Schedule 'C' of Waste By-law #60-17;
- #2024-74 To Amend By-law #84-22 - Emergency Plan - Alternate CEMC;

**And That** these By-law(s) be read a first, second and third time and finally passed.

**Carried**

**16. Public Forum**

None.

Note: The Treasurer, PWM and DESFC left the meeting at this time.

**17. Closed Session**

**a) Closed Meeting of Council**

**398-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council retires to Closed Session at 11:00 a.m. to:

- a. Adopt Minutes of Closed Meeting held October 4, 2024;
- b. Discuss Personal Matters about an Identifiable Individual, including municipal or local board employees, specifically appointments to a Task Force; and
- c. Review a Request under the Municipal Freedom of Information and Protection of Privacy Act.

**Carried**

**18. Rise and Report (Overview of the Closed Session by the Presiding Officer)**

The Mayor advised that, during Closed Session, Council adopted Closed Minutes dated October 4, 2024; discussed personal matters about identifiable individuals, specifically appointments to a Task Force; and reviewed a request under the Municipal Freedom of Information and Protection of Privacy Act.

**19. Confirmatory By-law**

a) ***Confirming By-law #2024-75***

**399-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** By-law #2024-75, being a By-law to confirm all actions and proceedings of Council for its Regular Meeting held November 22, 2024, be read a first, second, and third time and finally passed.

**Carried**

**20. Adjournment**

a) ***Adjournment of the Council Meeting***

**400-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council adjourns the Meeting at 11:23 a.m. until November 29, 2024 or at the call of the Chair.

**Carried**

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Clerk



# Special Meeting Minutes

## Draft 2025 Budget

9:00 AM - Friday, November 29, 2024  
Council Chambers

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**Present:** Mayor Gerry Lichty, Deputy Mayor John Inglis, Councillor Wayne Good, Councillor Stephanie Regent, Councillor Vernon Hermer, Councillor Roy Huetl and Councillor Fred Fowler

**Also Present:** Corey Klatt, Chief Administrative Officer, Dipl. M.A.; Kelly Watkins, CAO Back up/Treasurer, Dipl. M.A., M.M.; Sandra Lessard, Deputy Treasurer; Tara Mieske, Clerk/Planning Manager, Dipl.M.A. Dipl.M.M.; Darwyn Sproule, Public Works Manager, P. Eng.; Brooke Ross, Manager of Community Development, Dipl.M.A.; and Adam Robinson, Director of Emergency Services/Fire Chief.

### 1. Call to Order

The Mayor called the Special Meeting to order at 9:04 a.m. The purpose of the Meeting is to consider the proposed Draft Budget for 2025.

### 2. Traditional Land Acknowledgement

We begin this gathering by acknowledging and celebrating these traditional lands as a gathering place of the first peoples and their ancestors who are entrusted to care for Mother Earth since time immemorial. We do so respecting both the land and the Indigenous People who continue to walk with us through this world. Today, the Township of North Frontenac is committed to working with Indigenous Peoples and all residents to pursue a united path of reconciliation.

### 3. Approval of Agenda

#### a) *November 29, 2024*

**401-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council approves the Agenda for the Budget Meeting dated November 29, 2024 as circulated.

**Carried**

### 4. Disclosure of Pecuniary Interest and General Nature Thereof

None declared.

## 5. Presentations

- a) **Treasurer: 2025 Draft Budget Overview (PowerPoint at meeting)**  
[2025 Budget Presentation](#)

## 6. Communications

- a) **Treasurer's Communications of Interest to Council Re: 2025 Draft Budget**  
**402-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information Section 'A' Items of the Treasurer's Administrative Report entitled "Communications of Interest".

**Carried**

## 7. Council, CAO, and Managers' Administrative Reports

- a) **Manager of Community Development: Clar Mill Community Hall - Proposed Engineering for Washrooms**

**403-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the Manager of Community Development's Administrative Report entitled "Clar Mill Community Hall - Engineering for Washrooms Proposal".

**Carried**

- b) **Manager of Community Development: Asbestos Management Programs in Buildings**

**404-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the Manager of Community Development's (MCD) Administrative Report entitled "Asbestos Management Programs in Buildings" for information purposes.

**Carried**

- c) **Manager of Community Development: Community Improvement Plan (CIP) - 2024 Annual Report**

**405-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the Manager of Community Development's Administrative Report entitled "Community Improvement Plan (CIP) - 2024 Annual Report".

**Carried**

- d) ***Manager of Community Development: Increase of two (2) hours per Week for Recreation Maintenance Assistant***

**406-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the Manager of Community Development's (MCD) Administrative Report Entitled "Increase of two (2) hours per Week for Recreation Maintenance Assistant".

**Carried**

- e) ***Manager of Community Development: EDTF Proposal - Summer Student for Economic and Community Development***

**407-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the Manager of Community Development's (MCD) Administrative Report entitled "EDTF Proposal - Summer Student for Economic and Community Development" for information purposes.

**Carried**

- f) ***Director of Emergency Services/Fire Chief: Volunteer Firefighter In-house Training Wages***

**408-24 Moved by Councillor Stephanie Regent, Seconded by Councillor Wayne Good**

**Be It Resolved That** Council receives for information the Director of Emergency Services / Fire Chief's Administrative Report entitled, "Volunteer Fire Fighter In-House Training Wages".

**Carried**

- g) ***Public Works Manager: Limited Re-opening of the Ardoch Waste Site***

**409-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council receives for information the Public Works Manager's Administrative Report entitled "Limited Re-opening of the Ardoch Waste Site".

**Carried**

- h) ***2025 Summary of the Ten (10) Year Capital Plan 2025-2034; Tangible Capital Asset (TCA) Replacement Schedules (planned spending) as amended.***

**410-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council receives the Treasurer's Administrative Report entitled "2025 Summary of the Ten (10) Year Capital Plan 2025-2034; TCA Replacement

Schedules (planned spending) as amended” for information purposes.

**Carried**

i) ***Treasurer: Consideration of 2025 Draft Budget***

**411-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council receives the information from the Treasurer regarding the 2025 Draft Budget.

**Carried**

**8. Council Discussion**

a) ***Council Discussion: 2025 Draft Budget***

**9. Public Forum**

**10. Consideration of Budget**

a) ***Manager of Community Development: Clar Mill Community Hall - Proposed Engineering for Washrooms***

**412-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council approves including \$4,000 in the 2025 Budget to have engineering work completed for the Clar Mill Community Hall Washrooms.

**Carried**

b) ***Manager of Community Development: Asbestos Management Programs in Buildings***

**413-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council approves completing Designated Substance Reviews (DSRs) in 2025 at an approximated cost of \$30,000.

**Carried**

c) ***Manager of Community Development: Community Improvement Plan (CIP) - 2024 Annual Report***

**414-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council approves including \$15,000 CIP funding in the 2025 Budget.

**Carried**

d) ***Manager of Community Development: Increase of two (2) hours per Week for Recreation Maintenance Assistant***

**415-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council approves increasing the Recreation Maintenance Assistant position to 32 hours per week.

**Carried**

- e) ***Manager of Community Development: EDTF Proposal - Summer Student for Economic and Community Development***

**416-24 Moved by Councillor Roy Huetl, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council approves the hiring of a Economic and Community Development Summer Student effective the 2025 season and beyond at an approximate cost of \$20,000 per year;

**And That** Council approves the MCD annually applying for funding to potentially offset the cost of this position, if successful.

**Deferred Prior to 10 i) Consideration of Budget**

- f) ***Director of Emergency Services/Fire Chief: Volunteer Firefighter In-house Training Wages***

**417-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Roy Huetl**

**Be It Resolved That** Council approves providing North Frontenac Firefighters with a hourly in-house training wage, starting January 2025, at an estimated cost increase for 2025 of approximately \$15,000.

**Carried**

- g) ***Public Works Manager: Limited Re-opening of the Ardoch Waste Site***

**418-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Fred Fowler**

**Be It Resolved That** Council approves starting the process to re-open the Ardoch Waste Site on a limited basis;

**And That** Council approves the estimated cost of \$17,700 to be funded from the Waste Closure Costs Obligatory Reserve Fund with an estimated year end balance in 2024 of \$775,253.

**Carried**

- h) ***Council Conferences***

**419-24 Moved by Councillor Roy Huetl, Seconded by Councillor Fred Fowler**

**Be It Resolved That** Council increases the budget for 100-0-50180 "Council Conferences" to \$6000.

**Carried**

- i) ***Contribution to North Frontenac Food Bank***

**420-24 Moved by Councillor Roy Huetl, Seconded by Councillor Stephanie Regent**

**Be It Resolved That** Council approves providing \$2000 to the North Frontenac Food

Bank annually;  
And That this be added as an exemption to the Community Grants Policy.

**Carried**

**j) *Ontario Provincial Police Funding***

**421-24 Moved by Councillor Wayne Good, Seconded by Councillor Stephanie Regent**

**Be It Resolved That** Council instructs the Treasurer to incorporate the \$147,480 of OPP Funding by allocation \$83,970 to 2025 and placing \$63,510 in the Contingency Reserve Fund to be used in 2026 to offset OPP costs.

**Carried**

**k) *Roads Tangible Capital Asset***

**422-24 Moved by Councillor Wayne Good, Seconded by Councillor Fred Fowler**

**Be It Resolved That** Council instructs the Treasurer to increase the contribution to the Roads TCA to 2%.

**Carried**

**l) *Treasurer: 2025 Summary of the Ten (10) Year Capital Plan 2025-2034; Tangible Capital Asset (TCA) Replacement Schedules (planned spending) as amended.***

**423-24 Moved by Councillor Fred Fowler, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** Council approves the 2025 Summary of the 10 Year Capital Plan (2025 – 2034) Tangible Capital Asset (TCA) Replacement Schedules (planned spending);

**And That** Council authorizes the CAO and Managers to proceed with the applicable 2025 TCA Capital Purchases/Tenders (in accordance with these Schedules and the Procurement By-law).

**Carried**

**m) *Manager of Community Development: EDTF Proposal - Summer Student for Economic and Community Development***

**424-24 Moved by Councillor Stephanie Regent, Seconded by Deputy Mayor John Inglis**

**Be It Resolved That** Council approves the hiring of a Economic and Community Development Summer Student effective the 2025 season at an approximate cost of \$20,000 per year;

**And That** Council approves the MCD annually applying for funding to potentially offset the cost of this position, if successful.

<b>For:</b>	Councillor Stephanie Regent, Councillor Roy Huetl, and Deputy Mayor John Inglis
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<b>Against:</b>	Mayor Gerry Lichty, Councillor Wayne Good, Councillor Vernon Hermer, and Councillor Fred Fowler
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**Defeated 3-4 on a recorded vote**

n) ***Consideration of 2025 Draft Budget***

**425-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Fred Fowler**

**Be It Resolved That** Council approves in principle the 2025 Draft Budget with a levy increase of \$327,376 being a 4.55% increase.

**Carried**

**11. Confirmatory By-law**

a) ***Confirming By-law #2024-76***

**426-24 Moved by Councillor Fred Fowler, Seconded by Councillor Vernon Hermer**

**Be It Resolved That** By-law #2024-76, being a By-law to confirm all actions and proceedings of Council for its Regular Meeting held November 29, 2024, be read a first, second, and third time and finally passed.

**Carried**

**12. Adjournment**

a) ***Adjournment of the Council Meeting***

**427-24 Moved by Councillor Vernon Hermer, Seconded by Councillor Fred Fowler**

**Be It Resolved That** Council adjourns the Meeting at 2:03 p.m. until December 13, 2024, or at the call of the Chair.

**Carried**

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Clerk



# 2025 DRAFT BUDGET

November 29, 2024



# 2025 Draft Budget Meeting Presentation Agenda



- Introduction
- Timelines
- Proposed Levy increase
- Reserve / Reserve Funds
- Proposed Tangible Capital Asset – 10 Year Plan
- Grants (approved & pending)
- Projects/commitments from Reserve/Reserve Funds
- Budget Overview

# Introduction



What is a Budget?

The annual budget development is driven by the Township's Strategic Plan, Department Operating Plans, applicable legislation, etc.

This draft budget outlines inflationary pressures, repair/maintenance of infrastructure, asset management funding, external Requisitions, etc.

# 2025 DRAFT BUDGET



August 22, 2024 – Report to Council



September 9<sup>th</sup> to October 3 – Managers met with their departments



October 7<sup>th</sup> to 17<sup>th</sup> – CAO, Treasurer and Manager – one on one meetings



November 13<sup>th</sup> – Managers Meeting – Review Draft



TODAY – Draft Budget presentation to Council

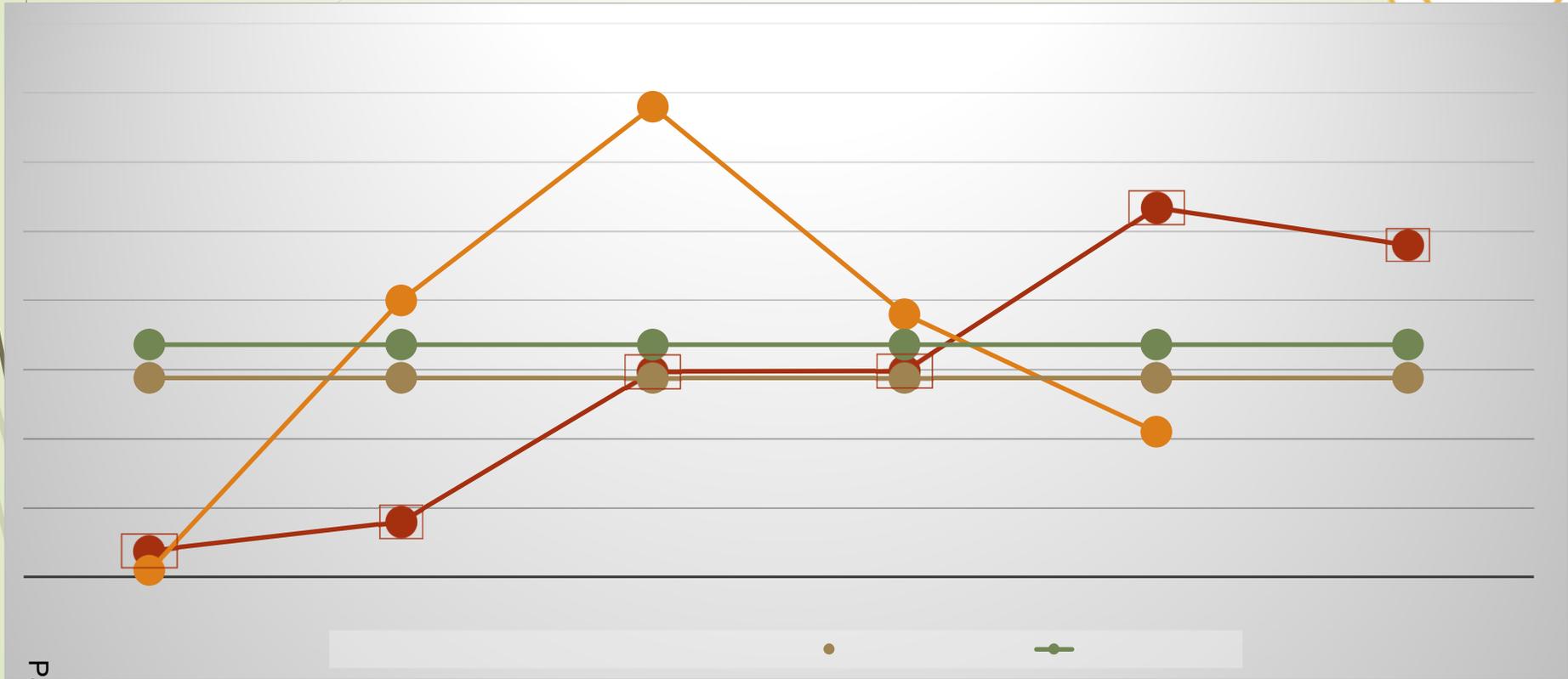


# 2025

## Proposed Increase in Total Municipal Dollars

**\$345,461 or 4.80%**

# CPI and Levy Comparison (2020 to 2025)



# Summary of the Increases Affecting Levy



Operating	2.17%
Increase in Contributions to TCA	1.09%
Police	<u>1.54 %</u>
	4.80%



# 2025 DRAFT BUDGET

# OPP Funding Announcement

## \$147,480



### Allocation of Funding 100% in 2025

	2024	2025	2026
Estimated Costs	\$821,578	\$950,632	\$969,647
Year-End Adjustments on billing (reconciliation 2 years ago)	\$13,531	\$62,772	\$63,510
Funding received (\$147,480)		-\$147,480	
Funding from Surplus for 2024 adjustment			
	<b>\$835,109</b>	<b>\$865,924</b>	<b>\$1,033,157</b>
increase in dollars to be raised		\$30,815	\$167,233
Levy % increase		0.43%	2.21%

# OPP Funding announcement

## Proposed Allocation



### Proposed allocation of Funding

	2024	2025	2026
Estimated Costs	\$821,578	\$950,632	\$969,647
Year-End Adjustments on billing (reconcillation 2 years ago)	\$13,531	\$62,772	\$63,510
Funding received (\$147,480)		-\$83,970	-\$63,510
Funding from Surplus for 2024 adjustment		-\$36,802	
	<b>\$835,109</b>	<b>\$892,632</b>	<b>\$969,647</b>
increase in dollars to be raised		\$57,523	\$77,015
Levy % increase		0.73%	1.02%

# 2025 DRAFT BUDGET

## Summary of the Increases Affecting Levy



### **Revenue Changes**

**(2.93%)**

- Ontario Municipal Partnership Fund (OMPF) – increase \$150,000
- Blue Box Transition Program – additional funding \$38,000
- User Fees – increase \$23,000

### **Asset Management**

**1.11%**

- Contributions to TCA Reserve Funds – increase \$80,039

### **Payroll**

**1.46%**

- Cost of Living (2.1%), Benefits etc. increase \$105,000

# 2025 DRAFT BUDGET

## Summary of the Increases Affecting Levy



**1.61%**

### ***Requisitions from Outside Agencies***

- OPP (not including 2023 adjustment) – increase \$110,630
- Conservation Authority – increase \$972
- Humane Society – increase \$4,300

### ***General Operating Changes***

**1.84%**

- Insurance (estimated 15%) - increase \$40,000
- Dr. Recruitment Incentive - increase \$10,000 (previously from reserves)
- Repairs (Vehicle/Equipment) - increase \$54,015
- Building Maintenance - increase \$15,000
- Waste Post Closure Costs - increase \$10,007
- Police Services Board - increase \$3,000

## 2025 DRAFT BUDGET

### Summary of the Increases Affecting Levy



#### **Optional Operating Changes for Council Consideration**

**1.72%**

- Bridge and Culvert operating increase \$15,000
- CIP increase \$15,000 (per EDTF Request)
- L&A Hospital MRI Machine \$5,000
- Asset Management Assistance for July 1, 2025 Reporting \$5,000
- Personnel Policy Review \$5,000
- Summerfest increase from \$6,000 to \$10,000 (per EDTF request)
- Kaladar Barrie Proposed increase \$33,270
- Brule Lake Boat Launch Repair \$5,000
- Economic Development Summer Student \$20,000 (per EDTF request)
- Recreational Assistant Additional Hours \$1,300 (see Administrative Report)
- Fire Payroll Changes for Training \$15,000 (payout from flat rate to hourly rate)

## 2025 DRAFT BUDGET – 10 Year Capital Plan



- Guide Rail Program @ \$50,000
- Surface Treatment @ \$1,140,000
- Surface Treatment @ \$1,228,750 (pending Grant applications)
- Gravel Roads @ \$344,000
- Bridges & Culverts @ \$350,000
- Roads Equipment @ \$130,000
- Roads Vehicles @ \$100,000

## 2025 DRAFT BUDGET – 10 Year Capital Plan



- Admin – Computers @ \$34,000
- All Departments – Facilities @ \$219,583
- Plevna Rink & Roof @ \$700,000 (pending Grant application)
- Waste Equipment @ \$5,000
- Recycling Equipment @ \$5,000
- Fire Equipment @ \$31,000

## 2025 DRAFT BUDGET – 10 Year Capital Plan



Budget Year	Proposed balance at the end of 10 Years	Additional Funding	Additional Surface Treatment
2023	\$4,375,646	No	No
2024	\$3,048,429	No	No
2025	\$1,647,245	No	No
2025	\$5,877,245	Yes	No
2025 (scenario provided in budget package)	\$3,777,245	Yes	Yes

## 2025 DRAFT BUDGET – Projects from Grants



### **Electrical Vehicle Charging Stations - Approved**

- Two stations to be installed by March 31, 2025
- EV ChargeON Program and EV Pollution Probe
- Total Project \$320,736 (Grant \$292,736 +Township \$28,000)

### **Clar-Mill Community Hall – Approved**

- Accessible Door
- Total Project \$19,435 (100% Funding)

### **OCIF Funding – Approved**

- 2024 Funding - \$860,538
- 2025 Funding - \$989,619

## 2025 DRAFT BUDGET – Projects from Grants - Pending



### **Housing-Enabling Water Systems Fund (HEWSF) – Intake 2**

- Buckshot Lake Road Project – Total \$881,250 (73% Grant)

### **Housing-Enabling Core Services (HECS) – Ardoch Road**

- Total \$1,737,500 (50% funding over 3 years)

### **Community Emergency Preparedness Grant – Total \$43,120 (100% funding)**

- Funding for training, sandbagger & generators

### **Community Sport & Recreation Grant - Plevna Rink & Roof Project**

- Total \$700,000 (\$480,000 grant + \$15,000 donations + \$205,000 Township)

These projects will not go forward if Grant is not received

## 2025 DRAFT BUDGET – Projects from Reserves



- Community Planning Permit System - \$19,420
- Municipal Services Corporation - \$17,545
- Ward 1 – Roads (closed resolution) - \$51,000
- Complaints – By-Law - \$5,000
- Building Deficit - \$50,000
- Boat Launch Repairs - \$65,000
- Seniors Home Support Program - \$20,000
- Doctor Recruitment - \$20,000
- Helen Lane Parking Res # 59-22 - \$40,000

## 2025 DRAFT BUDGET – Reserve / Reserve Funds



	2024 Year End Balances Based on 2024 Budget	2024 Year End Estimated Balances With Adjustments	2025 Year End Balances Based on 2025 Draft Budget
Operating Contingency	\$1,096,403	\$1,186,487	\$1,118,253
Obligatory Reserve Funds	\$1,800,270	\$1,968,522	\$1,920,083
Tangible Capital Asset Reserve Funds (All Departments)	\$3,646,082	\$3,952,448	\$4,291,885
Discretionary Reserve Funds	\$2,018,285	\$1,486,974	1,536,061
<b>Total Reserve / Reserve Funds</b>	<b>\$8,561,040</b>	<b>\$8,594,431</b>	<b>\$8,866,282</b>
Total Impact on Reserve / Reserve Funds		<b>\$271,851</b>	

# 2025 DRAFT BUDGET – Reserve and Tangible Capital Asset Reserve Fund in Relation to Policy Targets



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Proposed Target	2025 Proposed Year End Balances Based on 2025 Draft Budget	Comments
Operating Contingency Reserve	\$1,118,253	No action required.
Tangible Capital Assets Reserve Funds	\$4,291,885	<p>Target between \$5,100,000 and \$6,900,000</p> <p>A 1% annual levy increase (approx. \$70,000) starting in 2025 would put us within the target by 2033</p> <p>Should Council want to permanently increase the surface treatment annual spending by 300,000 a 2% annual levy increase (approx. \$140,000) would put us still within target by 2033.</p> <p style="text-align: center;"><b>Not meeting target</b></p>

## 2025 DRAFT BUDGET – Obligatory Reserve Funds in Relation to Policy Targets



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	Proposed Target	2025 proposed Year End Balances Based on 2025 Draft Budget	Comments
Recreational Land (Planning Act)	Allocate 60% of balance at the beginning of the year	\$25,595.42	Need to allocate 60% per regulation.
Building Department	One year operating expenditures based on last Audited Statements	\$3,539.51	Below target. Fees adjusted late 2023, to be reviewed again in 2025 or as needed.
Canada Community Building Fund	Remain in a positive balance and can not carry more than 5 years of funding at a time	\$1,084,565.81	\$270,000 committed for 2025. No additional requirement to spend in 2025 to meet the 5-year spending requirement
Waste Closure Costs	Total closure costs less current balance / by estimated years to closure	\$805,527.77	Continue to contribute based on Consultant report.
Ontario Community Infrastructure Fund (OCIF)	Must be in a positive balance, only used if there is a carryover of funds from the prior year	\$0	No action required.

# 2025 DRAFT BUDGET – Discretionary Reserve Funds in Relation to Policy Targets



	Proposed Target	2025 Proposed Year End Balances Based on 2025 Draft Budget	Comments
Cannabis	To remain in a positive balance	\$14,799.01	No action required
Seniors Initiatives	Minimum of \$25,000 and Maximum of \$50,000	\$69,036.70	No action required.
Council – Election	Sufficient to fund year of election. Next election 2026.	\$26,938.70	No action required.
Economic Development	To remain in a positive balance. No minimum/maximum established at this time	\$10,952.96	No action required.
Medical Services	Sufficient to fund future initiatives	\$2,371.30	No action required, within target.
Emergency Services	Minimum of \$300,000 and maximum of \$500,000	\$352,078.96	Within the proposed Target

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# 2025 DRAFT BUDGET – Discretionary Reserve Funds in Relation to Policy Targets



	Proposed Target	2025 Proposed Year End Balances Based on 2025 Draft Budget	Comments
Roads Winter Maintenance	Minimum of \$200,000 and maximum of 50% of 5 Year average	\$485,224.95	No action required.
Cemetery	To remain in a positive balance	\$55,364.49	No action required
Community Halls	Minimum of \$50,000 and maximum of \$100,000	\$112,962.55	No action required.
NF Parklands	Review once exceeds prior years budgeted expenses	\$305,041.34	No action required, within target.
Planning	To remain in a positive balance. No minimum/maximum established at this time	\$101,290.50	No action required

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## 2025 DRAFT BUDGET – Assumptions for Operating Budget



**Hydro/Heat** - used average of the last 3 years, therefore little change

**Fuel** – used average of the last 3 years, therefore little change

**Insurance** - Applied 15% increase to budget from 2024

**Payroll** – applied 2.1% Cost of Living per our Policy as well as an estimate increase of 15% for benefits.

Changes:

- Departments of Property Building Maintenance and Livestock Loss removed/reallocated

## 2025 DRAFT BUDGET – Outside Requisitions



- ▶ Mississippi Valley Conservation
  - ▶ \$35,945 increase of \$1,014 over 2024 (estimate)
- ▶ Quinte Conservation
  - ▶ \$1,158 decrease of \$42 over 2024
- ▶ Kaladar Barrie Joint Fire Committee
  - ▶ Increase of \$33,270 (estimate)
- ▶ Police services
  - ▶ \$945,740 increase of \$110,630 from 2024
- ▶ County of Frontenac
  - ▶ Tax levy increase is 5.78%
- ▶ Education
  - ▶ Tax rate remains the same as 2024



**Resolution of the Regular Council  
of the Corporation of the Township of North Frontenac**

**Date:** October 25, 2024

**Resolution # 355-24**

**Moved By:**  
Councillor Roy Huetl

**Seconded By:**  
Deputy Mayor John Inglis

**Be It Resolved That** Council receives for information a letter dated October 4, 2024, from the Municipal Policing Bureau with the 2025 Annual Billing Statement Package;  
**And That** there is an increase of \$178,294 (21.39%) over last year, which correlates to an approximate 2.5% levy increase for the 2025 Budget;  
**And That** Council requests the Mayor send a letter to the Municipal Policing Board, Solicitor General, the Premier, MPP John Jordan, AMO and all other municipalities, objecting to the large increases in costs for policing.

**Carried**

Mayor

**From:** Corey Klatt  
**Sent:** Wednesday, December 4, 2024 9:09 AM  
**To:** Tara Mieske  
**Cc:** Mayor Lichty; Kelly Watkins  
**Subject:** FW: OPP Billing Update Communications B December 13, 2024 Regular Meeting of Council

Hi Tara.

On November 28, 2024 I received a phone call from Donna Donaldson from MPP John Jordan's Office advising we would be receiving funding (in the form of a cheque) in the amount of \$147,480 to allocate towards our Policing costs. She also advised that we would be receiving an official letter stating same. We have not received this letter yet. Council was provided this information on November 29<sup>th</sup> at our 2025 Budget Meeting.

As result of this information I would like to request that Council Resolution #355-24 be rescinded to alleviate Mayor Lichty providing a letter to the "Municipal Policing Board, Solicitor General, the Premier, John Jordan, MPP, AMO and all other Municipalities objecting to the large increases in costs for policing", as the issue has been resolved at this time.

Thanks and have a great day,

**Corey Klatt, Dipl.M.A**



**Resolution of the Regular Council  
of the Corporation of the Township of North Frontenac**

**Date:** October 25, 2024

**Resolution # 350-24**

**Moved By:**  
Councillor Fred Fowler

**Seconded By:**  
Councillor Roy Huetl

**Whereas**, at the Joint Council meeting between North Frontenac Council and Addington Highlands Council held September 9, 2024, the Mazinaw Property Owners' Association (MPOA) Request to Both Councils re: Issue Official Tax Receipts and Eurasian Milfoil Invasive Species was included as a discussion topic on the agenda;

**Now Therefore Be It Resolved That** Council receives a letter dated October 8, 2024, from the MPOA regarding government action to manage Eurasian Water-Milfoil Invasive Species;

**And That** Council instructs the CAO to contact the Ministry of Natural Resources and Forestry (MNRF) to advise of the concern regarding the importance of provincial management of Eurasian Water-Milfoil;

**And That** Council supports the request for a meeting with representatives from the Township of North Frontenac; representatives from the Township of Addington Highlands; MPs and MPPs in both ridings; senior level representatives from MNRF, the Department of Oceans and Fisheries and the Mississippi Valley Conservation Authority;

**And That** Council receives for information the Township of Addington Highlands Council Resolution advising they are agreeable to meeting with the above noted representatives; and Council instructs the CAO to work with Addington Highland's CAO to coordinate a meeting;

**And That** the Council representative(s) for North Frontenac will be Stephanie Regent and Roy Huetl;

**And That** the MPOA's request for Council to pursue the "Ontario Protecting Environment from Harmful Invasive Species" \$16 million grant be deferred until after the discussion with the Township of Addington Highlands and/or the meeting with the above noted representatives has occurred.

**Carried**

Mayor

**From:** Christine Reed  
**Sent:** December 5, 2024 11:15 AM  
**To:** Corey Klatt  
**Subject:** Update from Councillor Hook re MPOA

Good morning Corey,

Please find attached a copy of an update that Councillor Hook provided to Council on Tuesday related to the MPOA request and the Eurasian Milfoil issue.

I have be requested by Council to reach out to the Township of North Frontenac to determine if there would be any interest in partnering on the installation of a boat washing station as part of an initiative to prevent the spread of invasive species from lake to lake. This is in the very preliminary phases and there have been no decisions made at this point.

Please don't hesitate to contact me if you have any questions.

Sincerely,

**Christine Reed**  
CAO/Clerk-Treasurer.

## **Zoom Meeting with the Mazinaw Property Owners Association (MPOA) November 29, 2024**

Last Friday, I attended a Zoom meeting with representatives of the MPOA and the Invasive Species Centre (ISC). Hillary Vaillancourt led the meeting. North Frontenac representatives did not attend due to a budget meeting at the same time.

The MPOA will be applying for funding for the treatment of Eurasian Water Milfoil (EWM) in Mazinaw Lake. If EWM is an eligible invasive species, they can apply for up to \$50,000. They would need to match (1:1) the funding with cash contributions and volunteer hours.

It was suggested that the Townships could apply for a lower grant of up to \$ 3,500 in the micro-grant stream to purchase accompanying signage and preventative tools for removing EWM from boats.

Boat washing stations are a good preventative measure in the spread of EWM, although they are not eligible for funding in this round of grants because of their capital nature.

One idea could be a boat-washing station, jointly funded by AH and NF, to help prevent the spread of EWM. These are available on a trailer or permanently mounted at a site. Suggested sites could be Tapping's Bay boat launch or Bon Echo's Lagoon. The threat of theft or vandalism would need to be considered in any location. Bon Echo could be a better choice from this standpoint.

Design options: <https://www.cd3systems.com/PRODUCTS/>

I recommend we discuss a jointly funded boat wash with NF and defer the project to budget.

**Email from Hilary Vaillancourt, November 29, 2024**  
**Lake Steward, MPOA; Founder and Chair of the Mazinaw Blue Lakes Committee**

[mazlakesteward@gmail.com](mailto:mazlakesteward@gmail.com) [www.lakemazinaw.ca](http://www.lakemazinaw.ca)

Good Morning:

Im emailing to update you on the results of the ISC grant meeting yesterday; and provide a summary of next steps:

**FUNDING CONFIRMATION:**

- The attached PDF depicts all measures that are eligible for funding, no matter who the applicant is; notwithstanding, boat washing stations are *not* eligible for funding.
- The grant coordinator will confirm if EWM is deemed a priority species, which will in turn maximize the funding eligibility

**WEBINARS:**

- **Webinar 1:** General Info - Thursday November 28, 2024, 11:00am – 12:00pm. A recording will be posted on the ISC YouTube page found [here](#)
- **Webinar 2:** Developing a Budget and In-Kind Contributions Thursday, Dec. 5, 2024 11:00am – 12:00pm Register [Here:](#)

**NEXT STEPS:**

- **Monday Dec 2nd:** I'll circle back to confirm the status of EWM from the ISC grant perspective
- **Tuesday Dec. 3rd:** Councillor Hook will table this grant information at the Addington Highlands Council meeting.
- **Thursday Dec 5th:** the ISC will hold their 2nd webinar as noted above
- **Friday Dec 13th:** NF Council Meeting - Councillor Regent and Huetl, would you consider tabling the grant opportunity for actioning at this Council meeting or an earlier meeting of Council where the item may be resolved?

I hope this initial information is valuable for considering this ISC funding to combat invasive species. For any additional questions, please refer to the application form [here](#) or contact Kendra Jolley at [kjolley@invasivespeciescentre.ca](mailto:kjolley@invasivespeciescentre.ca).

Best regards,  
Hilary Vaillancourt

**From:** Francine Bates

**Sent:** Thursday, December 5, 2024 5:18 PM

**To:** Tara Mieske; Hilary Vaillancourt

**Subject:** Re: Ontario Protecting Environment from Harmful Invasive Species" \$16 million grant

As for clarification, I will ask our Lake Steward, Hilary to please respond prior to your council meeting. She leads our lake health stewardship and has been researching this grant opportunity.

In the meantime, here's my understanding, which Hilary can confirm when she is available. I believe you may want to apply for the micro grant which is for preventative measures (\$3500). I had included some things this can be used for in my letter submission.

The MPOA is looking at doing their own application. I believe the AH council may be doing the same. As well, the NFLAA. This is all valid and we could all be eligible.

There is a much more substantial grant money being awarded for management of invasive species but for this go around, Eurasian Water Milfoil is not on the ISC priority species.

Hilary, I heard Kendra from the ISC that they require a 1:1 match (Cash or 'in kind' volunteer hours) but I believe this was for the larger option of invasive species management, correct?

Francine Bates

**From:** Francine Bates

**Sent:** Thursday, December 5, 2024 2:08 PM

**To:** Tara Mieske

**Subject:** Ontario Protecting Environment from Harmful Invasive Species" \$16 million grant

Hello Tara,

The Mazinaw Property Owner's Association (MPOA) made a request to council in October with respect to applying for the Invasive Species" \$16 million grant. At the time, the dates to submit an application for grant funds had not been published. Recently, it was announced that the grant funds have now been released and that the deadline for application is January 15th 2025.

I understand that the next council meeting for NF is December 13th. My apologies, but I am not familiar with council's processes and whether council can revisit this now that this new information has been made available, or whether they require a new

submission from the MPOA to proceed. It is my understanding that this was discussed at the AH council meeting this week.

If you do require something from us, please see the letter below for consideration. I understand that the deadline to make a submission for consideration for the Dec 13<sup>th</sup> meeting has already expired and our apologies for missing this date. We don't want NF to miss out on this opportunity and we felt that waiting another 2 weeks, could limit your time to prepare an application with the holidays fast approaching. I am hopeful this can be tabled.

Thank you.

Francine Bates

**From:** Hilary Vaillancourt

**Sent:** Monday, December 9, 2024 7:36 AM

**To:** Francine Bates

**Cc:** Tara Mieske

**Subject:** Re: Ontario Protecting Environment from Harmful Invasive Species" \$16 million grant

Good morning Tara,

I'm emailing to confirm Fran's reply to your question - the ISC grant coordinator recommends pursuing the **\$3,500 micro grant** for invasive species prevention measures, such as those in Attachment #1 and/or provided in Fran's submission. This includes:

- improved signage at the municipally owned boat launches, such as, but not limited to, those pictured
- in water markers to help with delineating colonies and prevent further spread locally, such as type of in water marker pictured, which the Bon Echo Park has deployed in their regulated water area
- tools for removing invasives from water vessels, which may be made available for free on a first come first serve basis at the Township offices. As just one thought for distribution

Should EWM be determined as a priority species in the following years, candidates may consider applying for the greater grant amounts, such as the \$50K 'transformative action' funding, which covers the costs of treatment.

I further confirm that the ISC grant requires matching of 1:1 in cash contributions or in-kind support (please see "Non-ISAF Contributions" section for additional details in Attachment #2), no matter which category one applies for

I trust this info is of help in understanding this grant opportunity, due Jan 15th 2025. Please advise if there are any further points of clarification.

Best,

Hilary Vaillancourt

Lake Steward, MPOA; Founder and Chair of the Mazinaw Blue Lakes Committee

# Prevention Measures - Land Signs



A-frame sign  
Double sided with 11 design options  
including custom logo inserts  
\$215.00



12" x 18" sign - custom  
Customizable to suit your needs  
\$60.00



18" x 24" Alert! Sign  
\$70.00



Laminated, 11x17" poster  
Six designs to choose from!  
\$9.00



18x24" yard sign  
\$25.00



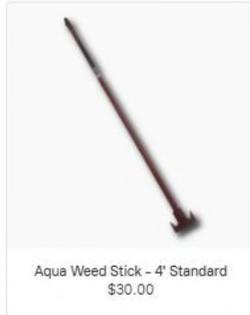
Check In - Check Out 12" x 18"  
Sign  
\$95.00



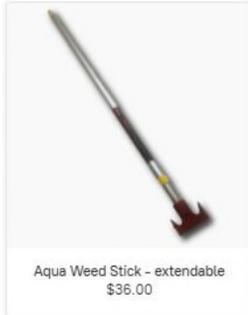
# Prevention Measures - Water Signs



# Prevention Measures - Tools



Aqua Weed Stick - 4' Standard  
\$30.00



Aqua Weed Stick - extendable  
\$36.00



AWS trailer mount  
\$21.00



Bait bags (with sticker)  
\$1.00



Bait bags (box of 1000)  
\$300.00



20" boat/boot brush  
\$9.00



Boat brush 48"  
\$45.00



Inspector flashlight  
\$5.00



Grabber tool  
\$24.00



PlugDock pack (1" rubber drain plugs)  
\$4.00



PlugDock pack (1/2" rubber drain plugs)  
\$4.00



Plug wrench  
\$16.00



## 2025 Invasive Species Action Fund

### Applicant Guidelines

Website link: <https://www.invasivespeciescentre.ca/wp-content/uploads/2024/11/ISAF-FY2026-Applicant-Guidelines-Final.pdf>

The Invasive Species Action Fund (ISAF) is a grant program designed to facilitate on-the-ground management and monitoring of invasive species in Ontario. The program is made possible thanks to the support of Ontario's Ministry of Natural Resources (MNR).

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### Key Details and Deadlines

**Applications must be submitted electronically via the below links by 11:59pm, January 15, 2025.**

Submissions received after the deadline or not fully completed will not be accepted.

To submit an application for a grant under the Invasive Species Action Fund please visit the following link: [Apply to the Invasive Species Action Fund](#)

For projects up to \$3,500 select the Microgrants category.

For projects up to \$15,000 select the Accelerated Impacts category.

For projects up to \$50,000 select the Transformative Action category.

Projects that exceed the funding cap for the Transformative Action Stream may be considered on a case by case basis. To discuss project eligibility for these exceptional circumstances please reach out to Kendra Jolley, [kjolley@invasivespeciescentre.ca](mailto:kjolley@invasivespeciescentre.ca) by **December 10, 2024** to discuss your project and eligibility.

Optional live informational sessions will be offered via webinar on the following dates:

#### Webinars:

Webinar 1: General Info - Thursday November 28, 2024, 11:00am – 12:00pm Register Here:

<https://www.invasivespeciescentre.ca/take-action/invasive-species-action-fund/>

Webinar 2: Developing a Budget and In-Kind Contributions Thursday, Dec. 5, 2024 11:00am –

12:00pm Register Here: <https://www.invasivespeciescentre.ca/take-action/invasive-species-action-fund/>

If you are unable to attend any of the live sessions, a recording will be posted on the ISC YouTube page found here: [ISC YouTube Channel](#)

For any additional questions please contact Kendra Jolley at [kjolley@invasivespeciescentre.ca](mailto:kjolley@invasivespeciescentre.ca)

**PLEASE NOTE:** The form that follows at the end of this document should be used to prepare content for the online form in a WORD or other word processing document, which can then be saved while you work, and copied and pasted into the online application form. **Only submissions made using the Good Grants platform will be accepted for consideration.**

## Program Goal

Ontario continues to be one of the highest-risk provinces for the introduction of new invasive species to Canada. With an abundance of invasive species and finite resources to address the issue, allocating resources to the most strategic projects is critical to make effective progress.

Many municipalities, Indigenous communities, conservation authorities, community organizations and other partners continue to see invasive species establishing and spreading in their areas with few resources to work proactively to detect, prevent and eliminate these species prior to the requirement for long term control and management action.

ISAF will enable successful applicants to catalyze action on invasive species management in Ontario in 2025, while also supporting them in planning and quantifying needs to complete work in the future.

This program will also support goals identified in the Ontario Invasive Species Strategic Plan including:

- To prevent new invaders from arriving and surviving in Ontario,
- To slow, and where possible, reverse the spread of existing invasive species, and
- To reduce the harmful impacts of existing invasive species

## Objectives

- Supporting prevention, control, and eradication activities to reduce the threats posed by Ontario’s highest risk invasive species
- Enabling planning, mapping, monitoring, and management actions at the local level
- Assessing the impact of control activities and supporting planning for future work

## ISAF Funding Streams

Funding Streams			
Stream	Funding Cap	Project Completion	Reporting Requirements
Stream 1: Microgrants	\$3,500	January 2026	Agreement Interim Report Final Report
Stream 2: Accelerated Impact	\$15,000	January 2026	Agreement Interim Report Final Report

Stream 3: Transformative Action	\$50,000	January 2026	Agreement Interim Report Final Report
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**2025 ISAF Priorities**

ISAF 2025 includes 3 streams to support projects of varying scope and scale.

The Microgrants stream continues to support local communities with invasive species needs.

Priorities For Microgrants Stream 1		
Species	Geographies	Key Themes
Any established invasive species, or related pathway, with demonstrated impact on Ontario’s environment, economy, or society	All of Ontario	Prioritized themes include, but are not limited to: <input type="checkbox"/> Volunteer stewardship <input type="checkbox"/> Collaborative action

Priorities for Accelerated Impact and Transformative Action streams are more specific and can be found in the table below. Here you will see a range of species, geographies and key themes that have been identified as ISAF priorities for 2025. Applicants are encouraged to submit projects that meaningfully address at least one priority species and key theme.

Priorities For Accelerated Impact and Transformative Action Streams 2 & 3	
Priority Species	Key Themes
<p>Priority species include, but are not limited to:</p> <p><b>Terrestrial Plants:</b></p> <ul style="list-style-type: none"> <li>• <a href="#">Ontario Invasive Species Act regulated species</a> such as: <ul style="list-style-type: none"> <li>○ Knotweeds (where regional or multi-site level plans guide activities)</li> <li>○ Dog strangling vines (particularly North and Central Ontario, where regional or multi-site level plans guide activities)</li> <li>○ Tree of heaven</li> </ul> </li> <li>• Giant hogweed and wild parsnip (where regional or multi-site level plans guide activities)</li> </ul> <p><b>Aquatics:</b></p> <ul style="list-style-type: none"> <li>• <a href="#">Ontario Invasive Species Act regulated species</a> such as: <ul style="list-style-type: none"> <li>○ Invasive crayfish (excluding rusty crayfish)</li> <li>○ Water soldier</li> <li>○ Hydrilla</li> <li>○ European water chestnut</li> <li>○ Carolina fanwort</li> <li>○ Yellow floating heart</li> <li>○ Flowering rush</li> </ul> </li> <li>• <a href="#">Great Lakes St Lawrence Governors &amp; Premiers Least Wanted list</a></li> <li>• Zebra and quagga mussels (in new areas)</li> </ul> <p><b>Forest pests</b></p> <ul style="list-style-type: none"> <li>• Species regulated under Ontario Invasive Species Act and federal regulations such as:</li> </ul>	<p>Priority key themes for action-oriented project include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Multi-partner collaboration</li> <li>• Indigenous-led monitoring and control projects addressing invasive species, including those utilizing Traditional Knowledge and Traditional Ecological Knowledge</li> <li>• Projects supporting Great Lakes coastal areas from the threat of invasive species</li> <li>• Leading edge of invasion and/or new populations, particularly work pursuing a planned local or regional eradication</li> <li>• Supporting development and implementation of local/regional management plans for priority species</li> <li>• Activities that support multi-year approaches to invasive species including future work planning</li> <li>• Building community capacity (e.g., trade associations, Indigenous communities, working groups, school, and community groups, etc.) to undertake new invasive species activities making future monitoring and control efforts more efficient and sustainable</li> <li>• Projects supporting the protection of pristine watersheds from the threat of invasive species</li> <li>• Organisms in Trade: action-oriented projects that raise awareness of regulated species within trade</li> </ul>

<ul style="list-style-type: none"> <li>○ Oak wilt – in highest risk regions (e.g., Niagara Region, Central Ontario, Windsor, Sarnia, Sault Ste Marie)</li> <li>○ Beech tree diseases</li> <li>○ Hemlock Woolly Adelgid – in highest risk regions (e.g., Niagara Region, GTHA, Muskoka Region, Durham and Kawarthas)</li> <li>○ Spotted Lanternfly – in highest risk regions (e.g., Niagara and GTA West, Prince Edward County, Norfolk, Windsor)</li> </ul> <p>**Please note, there is a strong preference for additional sources of funding for projects supporting activities on federally regulated forest pests. Applicants with projects focused on federally regulated pests are encouraged to seek out or obtain additional funding to exceed the 1:1 matching requirement.</p>	<p>and are proactively using industry-led approaches to address new threats on the horizon that may come in trade or help prepare/prevent spread within the industry.</p> <ul style="list-style-type: none"> <li>● Recreational Watercraft: applications involving recreational watercraft encompassing a holistic approach will be considered. These projects must include on the ground activities, and are not eligible for major capital expenditures.</li> <li>● Innovation: projects utilizing new, cutting-edge approaches to monitoring and managing invasive species with the intent to share knowledge and results to expand the collective ability to combat invasive species.</li> </ul>
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**\*\*Above tables are not exhaustive lists**

### Eligible Applicants

- Non-government organizations and charities
- Municipal and local governments
- Universities, colleges, and schools
- Indigenous Communities/Organizations
- Conservation Authorities
- Landowners (only where projects align with collaborative ongoing efforts on public lands)

### Ineligible Applicants

- Federal government departments and agencies
- Provincial government ministries
- Private landowners (Note: in exceptional situations, private lands directly abutting onto public property with a comprehensive public invasive species management plan could be part of an application from an eligible participant above)

### Eligible Costs & Activities

- Salary costs directly related to the project
- Contractor costs directly associated with the project
- Purchase and rental of equipment, supplies and materials directly related to the project
- Administration costs not exceeding 10% of ISAF contribution to a project
- Convening multi-partner collaborations on invasive species management to address landscape-level prevention and management work
- Prevention, control and management plans for invasive species
- Training youth and youth engagement activities
- Costs associated with training and/or licensing of current employees to increase capacity for invasive species removal
- Communications costs (signage, advertising)

## Ineligible Costs & Activities

ISAF does not fund:

- Salary costs for full or part-time municipal employees that would continue to be employed without ISAF funding. However, ISAF funding can be used to support new positions or contract extensions that are solely intended to meet ISAF project outcomes.
- Projects with a primary focus on invasive species education and outreach
- Projects that focus on invasive Phragmites. Ontario Phragmites Action program’s Invasive Phragmites Control Fund for these projects. We expect to share information on future cycles of the Invasive Phragmites Control Fund shortly. See more information: [Invasive Phragmites Control Fund](#).
- Projects that are undertaken exclusively on privately owned property
- Land securement
- Capital equipment purchases exceeding 20% of the total ISAF request

## Additional Information for Applicants

- All invasive species prevention and control projects must demonstrate how their project will be using established Best Management Practices for their species of focus. Should a BMP not be available, the proponent must demonstrate how their proposed approach builds on existing knowledge for effective control
- Applicants are required to obtain all permits, licenses and authorizations prior to completing the proposed work. Furthermore, applicants are responsible for obtaining landowner permission to access and complete work on any private property. It is the responsibility of the applicant to understand the legal parameters required under each project and said responsibilities rest with the applicant, project partners, and/or contractors alone.
- Proposals require a formal matching of 1:1 in cash contributions or in-kind support (please see “Non-ISAF Contributions” section below for additional details)
- Projects that support positive outcomes in controlling multiple invasive species are encouraged
- Applicants are strongly encouraged to submit any invasive species distribution data collected under ISAF supported projects through EDDMapS and/or iNaturalist
- Applicants are strongly encouraged to describe how the project links and supports municipal or other plans and policies
- An organization can submit more than one application to ISAF for consideration. In situations where multiple submissions are made by a single organization, reviewers will strive to ensure the strongest projects from the most applicants are supported.
- Letters of support are encouraged when submitting a project for ISAF consideration

## Proposed Timelines

Phase	Expected Start	
Request for Proposals	November 15, 2024	Close: January 15, 2025 at 11:59pm
Successful recipients notified (target date)	February – March, 2025	
Agreements	May, 2025	
Initial Payments (Target Start)	May, 2025	

Interim Reporting	September 20, 2025
Final Reporting and Payments (all streams)	February 6, 2026, final payment contingent on approval of final report

\* Eligible expenses for successful projects will be permitted from award notification date.

## Award Terms

The 2025 ISAF has received funding from the MNR to support projects in Ontario. The Fund strives to support a number of projects in three different streams with up to \$3,500 for each successful applicant receiving a Microgrant, up to \$15,000 for Accelerated Impact grants, and up to \$50,000 for Transformative Action grants. Successful applicants will receive their award, once determined, for activities to be completed by January 2026.

Award recipients agree to provide project updates, stories, and photos to be used by the Invasive Species Centre to communicate project outcomes and raise awareness about invasive species in Ontario. Award recipients agree to report on specific key performance indicators that will be used to communicate project outcomes. Award recipients will also communicate project outcomes and raise awareness of invasive species stories when appropriate.

Applicants may also be asked to participate in an Invasive Species Centre led event to share a short presentation or poster about the project and outcomes.

## Key Performance Indicators

To support the evaluation of this fund and ensure future funding is available, the following key performance indicators (KPIs) may be requested. A subset of the KPIs listed below can be chosen and will be agreed upon prior to the distribution of funds along with a final reporting template.

Key Performance Indicator	Unit	Project Target
<b>People</b>		
Jobs Created (paid positions, both full and part time)	Number (n)	
Volunteers (total number of individual volunteers)	Number (n)	
Volunteer hours (total number of volunteer hours contributed to project)	Time (hours)	
<b>Collaborations</b>		
Total number of all Collaborative Partners (Indigenous groups or organizations, Municipalities, other groups, organizations or groups directly involved in project )	Number (n)	
Total number of Indigenous communities or groups directly involved in project	Number (n)	
Total Number of Municipalities or Conservation Authorities involved	Number (n)	
<b>Environmental Impact</b>		

Total area monitored or controlled	Meters sq. (m <sup>2</sup> ) KM Number (n)	
Total Shoreline monitored or controlled	Kilometers sq. Km <sup>2</sup> Number (n)	
<b>Communication and Outreach</b>		
Online engagements	Total reach	
Communications (blog posts and/or social media posts)	Number (n)	
<b>Prevention, Control &amp; monitoring Events</b>		
Non-field events		
Field Events		
Event attendees (field)		
Event attendees (non-field)		
Youth engagement		
Who will be the main audience involved in the initiative? (municipalities, provincial government, federal government, Indigenous communities, NGOs, members of the public, youth, etc.)		
How many individuals will be trained on invasive species? (internal or external to the organization) learned skills related to the identification, monitoring, reporting and/or managing invasive species)	Number (n)	
Project number of Sites/locations/lakes surveyed and/or managed	Number (n)	
Will new technologies or resources be developed throughout this project? If yes, please provide details in the "Comments" column)		
Did this event involve the detection/monitoring of invasive species (yes/no)		

Did this relate to understanding costs related to invasive species? (yes/no/unsure)		
Other KPI		Add Key Performance Indicator if applicable

### Non-ISAF Contributions

Proponents are required to secure additional, non-ISAF contributions for all proposed projects. ISAF grant applications require a 1:1 match to the amount of ISAF funds requested. These contributions could be cash or in-kind contributions by proponents, partners, or other sources of funding that support the project. Applicants are asked to clarify which contributions are reported as cash contributions and which contributions are donated in-kind, however both are weighted equally during project assessment. Applicants are asked to indicate if any in-kind contribution has not been secured in the budget table, with a brief indication as to the status of securing that contribution.

\*\*Please note, there is a strong preference for additional sources of funding for projects supporting activities on federally regulated forest pests. Applicants with projects focused on federally regulated pests are encouraged to seek out or obtain additional funding to exceed the 1:1 matching requirement.

To support proponents in considering the wide variety of in-kind contributions eligible for inclusion we have provided the following table.

Please use the table below when considering factors that would contribute to your in-kind contributions; please note, this list is not exhaustive. ISAF follows the Social Sciences and Humanities Research Council guidelines for determining in-kind contributions.

Please see Appendix A for additional information.

Source	Factors to Consider
Jobs– Manager, Coordinator, Technician, Administration etc.	Salary or wages during the course of the project, payroll that your group or organization is paying out to non-municipal employees working on the project are an eligible in-kind contribution.
Contractor – (licensed invasive species removal specialist)	If your group or organization is paying all or part of an invoice for contracted services with non-ISAF funds, then the contractor amount may be an eligible in-kind contribution.
Volunteers	Value volunteer hours at the hourly equivalent to an employee that performs similar activities or duties. Suggestions: Invasive species removal volunteer- \$20/hour
Equipment – Office supplies (e.g., laptop, other)	Office equipment or supplies used over the course of the project

Equipment – specialized machinery	Prorated Cost of equipment purchased, leased, donated, or acquired during the project
Equipment – Personal Protective Equipment	Cost of personal protective equipment purchased, leased, or acquired during the project
Equipment – workplace provided by employer	The cost of equipment provided by the group/organization prorated during the project
Equipment – vehicles- mileage, rental, lease, insurance and/or other associated costs	Costs associated with vehicles- insurance, mileage etc. directly covered by the group or organization over the course of the project
Other costs (disposal, permit, mailing etc.)	Any costs paid out directly by the group or organization over the course of the project
Professional Services (communication, accounting, etc.)	Any costs paid out directly by the group or organization over the course of the project

For further information on in-kind contributions and developing a budget, please consider attending our Webinar: Developing a Budget and In-Kind Contributions Thursday, November 28, 2024 11:00am – 12:00pm Register Here: <https://www.invasivespeciescentre.ca/take-action/invasive-species-action-fund/>

### Developing A Budget

Applicants are required to complete a budget table which identifies overall project budget, funds requested from ISAF, non-ISAF contributions, both cash and in-kind contributions (e.g. those made by the applicants, other project partners and/or other funders,). Please indicate the source of any in-kind contributions in the corresponding cell of the budget table.

A sample budget is provided below to assist.

Category	BUDGET ITEM	Proponent Contributions/ Non-ISAF Contributions		ISAF REQUEST	PROJECT TOTAL
		Cash Amount and Source	In Kind Amount and Source		
Salaries and Human Resources for seasonal and/or summer students.	Project Coordinator Staff time to map/monitor giant hogweed across 4 municipal parks	28 hours @ \$25/hr (MERCs included)  = \$700	50 hours @ \$25/hr (MERCs included)  =\$1,250	20 hours @ \$25/hr (MERCs included)  = \$500	\$2,450

<i>**Funding for full time municipal positions currently on salary or earning wages are ineligible for funding in this category**</i>		<i>Source: Parks Community Fund</i>	<i>Source: Proponent</i>		
<i>Travel &amp; Accommodation</i>	<i>Mileage to and from each site</i>	$\$0.41/\text{km} * 184 \text{ km}$  $= \$75.44$  <i>Please calculate milage at \$0.41 per km as per the Ontario Public Service Travel Directive</i>	$\$0$	$\$0$	$\$75.44$
<i>Professional Services</i>	<i>Contractor fee to treat, remove giant hogweed (includes staff time and equipment costs)</i>	$\$0$	$\$0$	<i>Est 1d @ daily rate of \$2,000</i>  $= \$2,000$	$\$2,000$
<i>Equipment and Supplies Purchase</i>	<i>Mapping equipment and additional software licence</i>	$\$0$	$1 \text{ tablet}$  $= \$600.00$  <i>Source: Proponent</i>	$1 \text{ additional software licence required to complete mapping}$  $= \$130$	$\$730$
<i>Equipment &amp; Supplies Rental</i>	<i>Trailer rental for plant material disposal</i>	<i>Trailer rental fee</i>  $= \$80$  <i>Source: Parks Community Fund</i>	$\$0$	$\$0$	$\$80$
<i>Communications</i>	<i>Printing temporary signage for public notification</i>	$\$0$	$3 \text{ signs @ est. } \$20/\text{each}$  $= \$60$	$\$0$	$\$60$

			<i>Source:</i>		
			<i>Proponent</i>		
<i>Administration</i>	6% admin to cover misc printing, banking fees, etc.	\$0	\$0	\$278	\$278
<b>FINAL TOTAL</b>		<b>\$855.44</b>	<b>\$1,910</b>	<b>\$2,630</b>	<b>\$5,395.44</b>

Applicants are asked to use the following budget categories to develop their project budgets (please note some budget categories may have multiple lines):

- Salaries & human resources
- Travel & accommodations
- Professional services
- Equipment & supplies purchase
- Equipment & supplies rental
- Communications
- Administration
- Other (please describe should an expense not fit into an above category)

**Salaries & Human Resources:** includes wages and mandatory benefits for staff that will be directly involved in the implementation of the project. This includes wages for project managers directly involved in project implementation; project oversight/supervision and accounting are excluded from eligible staff costs.

**Travel & Accommodation:** may include transportation for meetings or events for project staff, contractors, or meeting/ event attendees. Funded amounts must align with the Ontario Government’s Travel, Meal and Hospitality Expense Directive, for example, for mileage less than 4,000 km over the course of the project, the mileage rate is \$0.40/km for southern Ontario and \$0.41/km for northern Ontario. We appreciate that organizations may have their own mileage rate and ask for your understanding that ISAF grants can only cover the provincial mileage rate. Transportation costs will be by the most practical and economical method. Accommodation may include appropriate/ economical accommodations for meetings or events for project staff, contractors, or meeting/event attendees. Food and beverage may include costs for food or beverages for project staff or contractors during project meetings/events held with the public. Collecting and retaining itemized receipts to verify the expenditure will be required. Funds requested under this budget category may not be used for: non-meal food and beverages; alcohol; meals when the travel period is less than 5 hours; or meals during travel when travel is a part of the regular job duties of the staff or contractor.

**Professional Services:** includes third party costs such as a contractor hired to manage plant, aquatic and forest invasives or a consultant hired to complete a survey.

**Equipment & Supplies Purchase:** includes materials and supplies purchased for the implementation of the project. The cost of any purchases over \$1,000 must be prorated to the duration of the project timeframe.

**Equipment & Supplies Rental:** includes materials and supplies rented for the implementation of the project.

**Communications:** ISAF funds under this category are to be used to communicate about the ISAF project, not to be utilized for expenses whose primary function is to support education and outreach, rather these funds are to support communication needs to increase on-the-ground impact (e.g., volunteer recruitment).

**Administration expenses:** Administration expenses are not to exceed a maximum of 10% of total ISAF funding. Administrative expenses include costs that are part of the normal operations of an applicant's organization, but that can be reasonably attributed to the project. Administration expenses are comprised of disbursements such as postage/ courier charges, photocopying charges, office supplies, and financial institution service fees incurred in carrying out the project. Funds may not be used for avoidable financial institution service fees (for example, non-sufficient fund charges). For clarity, administration expenses do not include items such as salary and wages, rent, travel, accommodation, and meal expenses, computers, legal fees, audit fees, engineering fees, and other professional fees.

### Legal Authorizations

Applicants are responsible for identifying and obtaining any authorizations required for the project. Projects cannot proceed without obtaining the required authorizations. Note that authorizations (for example, permits or licenses) do not have to be in place to submit your application, but need to be in place before any on the ground work commences. Having an authorization in place, if required, may enable your project to start on time.

### Liability

The applicant shall be solely liable for any loss, damage or injury to any party resulting from carrying out its project and from its use of knowledge and/or pre-existing know-how.

### Conflict of Interest

A conflict of interest is defined as any circumstances where a grant reviewer has outside commitments, relationships or financial interests that could, or could be seen by a reasonable person to, interfere with the grant reviewer's objective, unbiased, and impartial judgment relating to the grant.

All grant reviewers adhere to a conflict-of-interest policy. When a conflict is identified the proposal is reassigned to another reviewer.

### Recognition

As instructed by the Invasive Species Centre, the successful applicant may be required to acknowledge the receipt of financial assistance from the Government of Ontario and the Invasive Species Centre.

### How to Apply

Interested applicants must complete an online application form via [Good Grants](#) by **January 15, 2025 at 11:59 p.m.** Applications cannot be accepted by other means such as email.

Please contact Kendra Jolley at [kjolley@invasivespeciescentre.ca](mailto:kjolley@invasivespeciescentre.ca) to discuss project eligibility and any other questions.

## APPENDIX A

### Considerations for In-Kind Contributions

The following table provides a guide to support applicants in understanding what they might include as an in-kind contribution to the proposed project. This list is not comprehensive, so applicants are encouraged to consider any in-kind contributions not mentioned below.

Category	Suggested for Consideration for In-Kind Contribution Calculations
<b>Salaries and Human Resources</b>	Actual salary or wage costs, including MERCs for people paid for their contributions to the project. This may include project managers, administrative staff, or other staff contributing to the project.  Any costs paid out directly by the group or organization, that may come from other sources ie: cash contribution. <b>**Do not include salary funding received through ISAF**</b>
<b>Volunteer Hours</b>	Hours of time that volunteers will contribute towards the project performing the same or similar duties to that of a current employee.  For example: 1 employee who makes \$20 an hour completing manual removal of an invasive plant 10 volunteers who each donate five hours of their time completing manual removals \$20 hour x 50 volunteer hours = \$1,000 of in-kind contributions through volunteer hours
<b>Professional and technical services/contracts</b>	Consulting fees and/or technical expertise directly related to the funded project (e.g., communications professionals, lawyers, Indigenous elders, etc.) that will be paid out directly by the group or organization, not through ISAF funding.
<b>Travel and subsistence costs</b>	Reasonable out-of-pocket travel and subsistence expenses for work that is directly dedicated to the funded project and paid out by the group or organization
<b>Equipment, materials and supplies</b>	The cost of Purchased, or donated new and used equipment, material, and supplies (e.g., laptops, hand tools, machinery, etc.), can be factored into your group or organizations in-kind contributions.
<b>Software, new technologies and databases</b>	The cost of purchasing licenses needed for the project, if not already provided by the institution, or development costs of new technologies related to the project and paid out directly by the group or organization.
<b>Dissemination of results</b>	Preparation of materials (e.g., digital media) for mass and other audiences Organization of a workshop, seminar, roundtable, or public lecture that relates directly to the research project or other funded activities
<b>Use of facilities</b>	The typical cost of a donated meeting rooms, space, or facilities for which a fee is usually charged or donated additional office space that may be at the partner's site are eligible sources of in-kind contributions

The above table should be used as an example of how to apply the specific categories when developing your budget.

The above table is not an exhaustive list of in-kind contributions, should you have any questions about an eligible expense as a potential in kind contribution, please email Kendra Jolley at [kjolley@invasivespeciescentre.ca](mailto:kjolley@invasivespeciescentre.ca) to discuss.

Please join us for a focused Webinar on Developing a Budget and In-Kind Contribution: Thursday, November 28, 2024 11:00am – 12:00pm Register Here: [www.invasivespeciescentre.ca/grants](http://www.invasivespeciescentre.ca/grants)

## APPENDIX B

### Application Outline – Microgrants – Working Template

The online application form can be saved and returned to, **you may also edit applications after they have been submitted up to the date of the applications closing, January 15, 2025 at 11:59 PM.**

The following outline may be used to prepare content for the online form in a WORD or other word processing document, which can then be saved while you work and copied and pasted Good Grants.

#### 1. **Start Here Tab:**

Applicant

- a. Provide the first and last name of the applicant
- b. Category: Select Microgrants from the drop-down menu
- c. Application Name: The title of your project

#### 2. **Eligibility Requirements Tab**

- a. Will the proposed project occur entirely on private lands? Yes / No
- b. Will your proposed project occur in Ontario, Canada? Yes/No
- c. Does your organization fall into one of these categories:  
Non-government organizations and charities  
Municipal and local governments  
Universities, colleges, and schools  
Indigenous Communities/Organizations  
Conservation Authorities Yes/No
- d. Does your project involve Invasive Phragmites? Yes/No

**Please ensure you are using the green, “CHECK ELIGIBILITY” button prior to moving forward with the remainder of your application. Save + Close or Save + Next will not confirm your eligibility.**

#### 3. **Applicant Information Tab**

- a. Project lead’s name
- b. Project lead’s phone number:
- c. Project lead’s email address:
- d. Applicant organization (legal entity):
- e. Applicant’s organization address:
- f. What type of organization do you work with?
- g. Check all that apply from the provided list  
Municipality  
Volunteer Group  
Conservation Authority  
Indigenous Community or Group  
Not-For-Profit  
Community Group or Association  
Other

- h. Applicant profile (100 words or less)
  - a. Describe the vision, mission, and value proposition of your organization.
- j. Choose your geographic area (a list is provided)
  - 1. **Central Ontario:** Durham – Halton Region – Muskoka District – Peel Region – Simcoe County – Toronto – York
  - 2. **Southwestern Ontario:** Brant County – Bruce County – Chatham–Kent – Dufferin County – Elgin County – Essex County – Grey County – Haldimand County – Hamilton – Huron County – Lambton County – Middlesex County – Niagara Region – Norfolk County – Oxford County – Pelee Township – Perth County – Waterloo – Wellington County
  - 3. **Eastern Ontario:** Frontenac County – Haliburton County – Hastings- Kawartha Lakes – Lanark – Leeds & Grenville – Lennox & Addington – Northumberland County – Ottawa – Peterborough County – Prescott & Russell – Prince Edward County – Renfrew – Stormont, Dundas & Glengarry
  - 4. **Northeastern Ontario:** Algoma District – Cochrane – Manitoulin – Nipissing District – Parry Sound District – Sudbury – Timiskaming
  - 5. **Northwestern Ontario:** Kenora – Rainy River – Thunder Bay
  - 6. **Other** (e.g., multiple regions): Please describe
- k. What is the closest municipality to where your proposed project will be taking place?
- l. Previous funding
  - a. If you have you received funding from the Invasive Species Centre in the past, please identify project, year, and amount

**4. Project Description Tab:**

- a. Project Title (15 words or less)
- b. Connecting your project to ISAF priorities
  - Which Invasive Species will your project address?
  - Volunteer stewardship
  - Collaborative action
- c. Does your project require Landowner Permission? (Choose one)
  - Yes, we have obtained landowner permission
  - Yes, we are the landowner/land manager
  - Yes, but we have not obtained permissions yet and we have not reached out to the landowner
  - Yes, but we have not obtained permissions for this project yet. We have discussed the project with the landowner who has given verbal support, and/or we have worked with this landowner on other projects in the past.
  - No
- d. Does your project require a permit (e.g., Letter of Opinion, SAR, etc.) or other special permissions to perform?
  - Yes, one or more are required for our project
  - No permit required

- e. If you answered yes to the previous question, please list the permits/permissions you require and let us know if you have applied for, obtained, or not applied yet. Please also indicate if you or project partners have successfully obtained similar permits in the past. (e.g., DFO SAR permit, applied for)
- f. Project Description (500 words or less)
  - 1. What is the purpose of your project, what are you setting out to do and why?
  - 2. What is your project plan and timeline? Break into phases if this improves clarity.
- g. Please outline any applicable best practices, existing resources and partners that will be involved with your project (500 words or less)
  - 1. How are you planning to achieve your goal?
  - 2. Reference Best Management Practices if applicable. If BMPs are not available, please provide a reference for your chosen control methods.
  - 3. Emphasize and reference the use of existing content and materials such as signs and factsheets and other communications materials.
  - 4. Who will you work with? List partners and their roles and whether you have confirmed their involvement.
  - 5. Add additional information as required.
- h. Short Description (25 words or less)
  - 1. Provide a concise summary of your project. This summary will be used for various communications materials such as social media and the ISC website.

**5. KPI Table TAB**

**a. What are your expected project outcomes?**

Quantify outcomes by including estimates for as many of the key performance indicators as appropriate from the list below. Add additional KPIs and summary text as needed.

Key Performance Indicator	Unit	Project Target
<b>People</b>		
Jobs Created (paid positions, both full and part time)	Number (n)	
Volunteers (total number of individual volunteers)	Number (n)	
Volunteer hours (total number of volunteer hours contributed to project)	Time (hours)	
<b>Collaborations</b>		
Total number of all Collaborative Partners (Indigenous, Municipalities, other groups, organizations or groups directly involved in the project)	Number (n)	
Total number of Indigenous communities or groups directly involved in project	Number (n)	
Total Number of Municipalities or Conservation Authorities involved	Number (n)	

<b>Environmental Impact</b>		
Total area monitored or controlled	Meters sq. (m <sup>2</sup> ) KM Number (n)	
Total Shoreline monitored or controlled	Kilometers sq. Km <sup>2</sup> Number (n)	
<b>Communication and Outreach</b>		
Online engagements	Total reach	
Communications (blog posts and/or social media posts)	Number (n)	
<b>Prevention, Control &amp; monitoring Events</b>		
Non-field events		
Field Events		
Event attendees (field)		
Event attendees (non-field)		
Youth engagement		
Who will be the main audience involved in the initiative? (municipalities, provincial government, federal government, Indigenous communities, NGOs, members of the public, youth, etc.)		
How many individuals will be trained on invasive species? ({internal or external to the organization} learned skills related to the identification, monitoring, reporting and/or managing invasive species)	Number (n)	
Project number of Sites/locations/lakes surveyed and/or managed	Number (n)	
Will new technologies or resources be developed throughout this project? If yes, please provide details in the "Comments" column)		
Did this event involve the detection/monitoring of invasive species (yes/no)		

Did this relate to understanding costs related to invasive species? (yes/no/unsure)		
Other KPI		Add Key Performance Indicator if applicable

**6. Budget Table Tab**

- a. Please complete the project budget table provided below.  
See Applicant Guidelines document for a completed sample.

Category	BUDGET ITEM	ISAF REQUEST	Proponent Contributions		PROJECT TOTAL
			Cash (source)	In Kind (source)	
Salaries and Human Resources					
Travel & Accommodations					
Professional Services					
Equipment and Supplies Purchase					
Equipment & Supplies Rental					
Communications					
Administration					
<b>FINAL TOTAL</b>			\$	\$	\$

***Thank you for applying for the Invasive Species Action Fund!***

## APPENDIX C

### Application Outline – Accelerated Impact & Transformative Action – Template

The online application form can be saved and returned to, you may also edit applications after they have been submitted up to the date of the applications closing, **January 15, 2025**

The following outline may be used to prepare content for the online form in a WORD or other word processing document, which can then be saved while you work and copied and pasted into the online application form.

1. **Start Here Tab**

- a. Applicant: Your first and last name
- b. Category:

Select **Accelerated Impact** if the cap of your project falls between **\$3,500 - \$15,000.00**

Select **Transformative Action** if the cap of your project is below **\$50,000** but exceeds **\$15,000**

2. **Eligibility Requirements Tab:**

- a. Are you a private landowner? Yes / No
- b. Will your project occur in Ontario, Canada? Yes/No
- c. Does your organization fall into one of these categories:
  - Non-government organizations and charities
  - Municipal and local governments
  - Universities, colleges, and schools
  - Indigenous Communities/Organizations
  - Conservation Authorities Yes / No
- d. Does your project involve Invasive Phragmites? Yes / No

**Please ensure you are using the, “CHECK ELIGIBILITY” button prior to moving forward with the remainder of your application. Save + Close or Save + Next will not confirm your eligibility.**

3. **Applicant Information Tab**

- a. Project lead’s first and last name:
- b. Project lead’s phone number:
- c. Project lead’s email:
- d. Applicant organization (legal entity):
- e. Applicant’s organization address:
- f. Does your organization identify as one or more of the following groups:
  - Municipality
  - Volunteer Group
  - Conservation Authority
  - Indigenous Community or Group
  - Not-For-Profit
  - Community Group or Association
  - Registered Charity
  - Other
- g. Applicant profile (100 words or less)
  - 1. Describe the vision, mission, and value proposition of your organization:

- h. Choose the geographic area the project will occur in (a list is provided)
1. Central Ontario: Durham – Halton Region – Muskoka District – Peel Region – Simcoe County – Toronto – York
  2. Southwestern Ontario: Brant County – Bruce County – Chatham–Kent – Dufferin County – Elgin County – Essex County – Grey County – Haldimand County – Hamilton – Huron County – Lambton County – Middlesex County – Niagara Region – Norfolk County – Oxford County – Pelee Township – Perth County – Waterloo – Wellington County
  3. Eastern Ontario: Frontenac County – Haliburton County – Hastings- Kawartha Lakes – Lanark – Leeds & Grenville – Lennox & Addington – Northumberland County – Ottawa – Peterborough County – Prescott & Russell – Prince Edward County – Renfrew – Stormont, Dundas & Glengarry
  4. Northeastern Ontario: Algoma District – Cochrane – Manitoulin – Nipissing District – Parry Sound District – Sudbury – Timiskaming
  5. Northwestern Ontario: Kenora – Rainy River – Thunder Bay
  6. Other (e.g., multiple regions): Please describe.
- i. What is the closest municipality to where your proposed project will be taking place?
- j. Have you previously received funding from the ISC Before?
- a. If so, please identify the year, project name and amount

#### 4. **Project Description Tab**

- a. Project Title (15 words or less)
- b. Please select all ISAF Priority Species, Priority Geographies & Key Themes that your project addresses:.

##### **Priority Species**

###### Plants:

- Giant hogweed
- Knotweeds
- Dog strangling vines (particularly Northern Ontario/central)
- Ontario Invasive Species Act regulated species
- None of the above

###### Aquatics:

- i. Invasive crayfish (excluding rusty crayfish)
- ii. Zebra mussels or quagga mussels (in new areas)
- iii. Great Lakes St Lawrence Governors & Premiers Least Wanted list
- iv. Ontario Invasive Species Act regulated species
- v. None of the above

###### Forest invasives:

- Oak wilt – in highest risk regions (e.g., Windsor, Sarnia, Sault Ste Marie)
- Beech leaf diseases
- Hemlock Woolly Adelgid
- Spotted Lanternfly – in highest risk regions (e.g., Niagara, Prince Edward County, Norfolk)
- None of the above

### Key Themes

- Multi-partner collaboration
- Indigenous-led monitoring and control projects addressing invasive species, including those utilizing Traditional Knowledge and Traditional Ecological Knowledge
- Projects supporting Great Lakes coastal areas from the threat of invasive species
- Leading edge of invasion and/or new populations, particularly work pursuing a planned local or regional eradication
- Supporting development and implementation of local/regional management plans for priority species
- Activities that support multi-year approaches to invasive species including future work planning
- Building public capacity (e.g., trade associations, Indigenous groups, working groups, school, and community groups, etc.) to undertake new invasive species activities making future monitoring and control efforts more efficient and sustainable
- Projects supporting the protection of pristine watersheds from the threat of invasive species
- Organisms in Trade: action-oriented projects that raise awareness of regulated species within trade and are proactively using industry-led approaches to address new threats on the horizon that may come in trade or help prepare/prevent spread within the industry.
- Recreational Watercraft: applications involving recreational watercraft encompassing a holistic approach will be considered. These projects must include on the ground activities, and are not eligible for major capital expenditures.
- Innovation: projects utilizing new, cutting-edge approaches to monitoring and managing invasive species with the intent to share knowledge and results to expand the collective ability to combat invasive species.
- None of the Above

c. Does your project require Landowner Permission? (Choose one)

- Yes, we have obtained landowner permission
- Yes, we are the landowner/land manager
- Yes, but we have not obtained permissions yet and we have not reached out to the landowner
- Yes, but we have not obtained permissions for this project yet. We have discussed the project with the landowner who has given verbal support, and/or we have worked with this landowner on other projects in the past.
- No

d. Does your project require a permit (e.g. Letter of Opinion, SAR, etc.) or other special permissions to perform?

- Yes, one or more are required for our project
- No permit required

e. If you answered yes to the previous question, please list the permits/permissions you require and let us know if you have applied for, obtained, or not applied yet. Please also indicate if you or project partners have successfully obtained similar permits in the past. (e.g., DFO SAR permit, applied for)

f. Project Description (500 words or less)

1. What is the purpose of your project, what are you setting out to do and why?
2. What is your project plan and timeline? Break into phases if this improves clarity.

g. Please outline any applicable best practices, existing resources and partners that will be involved with your project (500 words or less)

h. How are you planning to achieve your goal?

Reference Best Management Practices if applicable. If BMPs are not available, please provide a reference for your chosen control methods.

1. Emphasize and reference the use of existing content and materials such as signs and factsheets and other communications materials.
2. Who will you work with? List partners and their roles and whether you have confirmed their involvement.
3. Add additional information as required.

i. Short Description (25 words or less)

1. Provide a concise summary of your project. This summary will be used for various communications materials such as social media and the ISC website.

**5. KPI TABLE TAB**

a. Expected Outcomes (100 words or less)

1. Please describe the expected qualitative outcomes of your work. Quantify outcomes by including estimates for as many of the key performance indicators as appropriate from the list below. Add additional KPIs and summary text as needed.

Key Performance Indicator	Unit	Project Target
<b>People</b>		
Jobs Created (paid positions, both full and part time)	Number (n)	
Volunteers (total number of individual volunteers)	Number (n)	
Volunteer hours (total number of volunteer hours contributed to project)	Time (hours)	
<b>Collaborations</b>		
Total number of all Collaborative Partners (Indigenous, Municipalities, other groups, organizations or groups directly involved in project)	Number (n)	
Total number of Indigenous communities or groups directly involved in project	Number (n)	
Total Number of Municipalities or Conservation Authorities involved	Number (n)	
<b>Environmental Impact</b>		
Total area monitored or controlled	Meters sq. (m <sup>2</sup> ) KM Number (n)	
Total Shoreline monitored or controlled	Kilometers sq. Km <sup>2</sup> Number (n)	
<b>Communication and Outreach</b>		
Online engagements	Total reach	
Communications (blog posts and/or social media posts)	Number (n)	
Prevention, Control & monitoring Events		

Non-field events		
Field Events		
Event attendees (field)		
Event attendees (non-field)		
Youth engagement		
Who will be the main audience involved in the initiative? (municipalities, provincial government, federal government, Indigenous communities, NGOs, members of the public, youth, etc.)		
How many individuals will be trained on invasive species? ((internal or external to the organization) learned skills related to the identification, monitoring, reporting and/or managing invasive species)	Number (n)	
Project number of Sites/locations/lakes surveyed and/or managed	Number (n)	
Will new technologies or resources be developed throughout this project? If yes, please provide details in the "Comments" column)		
Did this event involve the detection/monitoring of invasive species (yes/no)		
Did this relate to understanding costs related to invasive species? (yes/no/unsure)		
Other KPI		Add Key Performance Indicator if applicable

## **6. Budget Table**

Please complete the project budget table provided on Good Grants.

See Applicant Guidelines document for a completed sample.

If you need to add a row in Good Grants, you can do so by clicking on the grey, "Add Row" button under the bottom left corner of the table in Good Grants.

Please use the numerical value as outlined below to indicate the TYPE of expenditure, this will help us easily identify which category the additional rows belong to.

1. Salaries and Human Resources
2. Travel and Accommodation
3. Professional/Contractor Services
4. Equipment and Supplies (Purchase)

- 5. Equipment and Supplies (Rental)
- 6. Administration

So it may look like this under "Budget Item" in the added row:

*5. Boat Rental for 8 Hours*

Category	BUDGET ITEM	ISAF REQUEST	Proponent Contributions		PROJECT TOTAL
			Cash (source)	In Kind (source)	
Salaries and Human Resources					
Travel & Accommodations					
Professional Services					
Equipment and Supplies Purchase					
Equipment & Supplies Rental					
Communications					
Administration					
<b>FINAL TOTAL</b>			\$	\$	\$

**7. Supporting Materials Tab**

This tab is completely optional and will not impact your grant eligibility should you not have any additional materials to submit. This tab may be used to supply photos, plans, or other documents that may not otherwise fit into the application.

***Thank you for applying for the Invasive Species Action Fund!***



**Resolution of the Special Meeting of Council  
of the Corporation of the Township of North Frontenac**

**Date:** November 29, 2024

**Resolution # 425-24**

**Moved By:**  
Councillor Vernon Hermer

**Seconded By:**  
Councillor Fred Fowler

**Be It Resolved That** Council approves in principle the 2025 Draft Budget with a levy increase of \$327,376 being a 4.55% increase.

**Carried**

Mayor

**From:** Kelly Watkins  
**Sent:** Thursday, December 5, 2024 3:36 PM  
**To:** Corey Klatt  
**Cc:** Tara Mieske  
**Subject:** 2025 Budget Updates for Business Arising December 13, 2024 Council Meeting

Good Afternoon –

Please include this email under Business Arising for the December 13<sup>th</sup> Council Meeting

Attached is the 2025 Final Budget document.

The following amendments have been made as per direction from Council at the November 29<sup>th</sup> Special Council Meeting

- Per Resolution #414-24
  - o Reduce the proposed \$30,000 for the CIP program to \$15,000
- Per Resolution #419-24
  - o Increase Council Conferences by \$1,000 to total of \$6,000
- Per Resolution #420-24
  - o Increase donations (for North Frontenac Food Bank) by \$2,000
- Per Resolution #421-24
  - o Adjustment for OPP funding – a net reduction of \$58,000
- Per Resolution #422-24
  - o Increase Contribution to Roads TCA Reserve Fund by \$71,916, for a total contribution to Reserve Fund of 2% in 2025
- Per Resolution #424-24
  - o Remove proposed Economic Development Summer Student, reduction of \$20,000

With the above Noted Adjustments, the additional dollars to be raised is \$327,376 or 4.55% increase in Tax levy (per Resolution #425-24), which equates to a 3.08% increase in dollars collected based on a \$100,000 residential assessment (Municipal only). The total impact including County and Education is unknown until calculations are received from the County of Frontenac. Total impact will be provided, if received prior to the December 13<sup>th</sup> meeting.

The Final By-Law is included in the Agenda for Councils consideration. The Bylaw has been updated to reflect 2025 due dates and 2025 Municipal tax rates. We have also made an additional amendment to (section 10) that monthly Tax Arrears Notices shall not be sent if the balance outstanding is less than ten dollars (\$10.00). Previously the amount has been \$5.00. We have included this change due to the rising cost of postage, paper, staff time, etc., as it is costing more to send the arrears notice than the dollars we are trying to collect.

Thank you,

**Kelly Watkins, Dipl.M.A., M.M.**

## Department-Object detail - Budget for Council Default

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
30110 Canada Community Building Fund (FGT)	-35,920		
Canada Community Building Fund - Township		-71,841	
2025 CCBF Allocation			-74,834
<b>Total 30110 Canada Community Building Fund (FGT)</b>		-71,841	-74,834
30830 Canada Community Building Fund (County FGT)			
Canada Community Building Fund - County		-135,500	
2025 CCBF Allocation from the County			-140,000
<b>Total 30830 Canada Community Building Fund (County FGT)</b>		-135,500	-140,000
31000 Provincial Grants - OMPF / CRF	-1,822,300		
2024 - Decrease of \$13,700 over 2023		13,700	13,700
2023 - Increase of \$7,600 over 2022		-1,836,000	-1,836,000
2025 - Increase of \$150,000 over 2024			-150,000
<b>Total 31000 Provincial Grants - OMPF / CRF</b>		-1,822,300	-1,972,300
45000 Contributions from Reserves/Reserve Funds	-17,545		
Estimated commitment for Municipal Services Corporation over 5 yrs for North Frontenac \$97,294; funded from Contingency Reserve		-19,500	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-19,500	
45001 Contribution from Operating Contingency Reserve			
Capital Plan: 1239: Municipal Services Corporation			-17,545
<b>Total 45001 Contribution from Operating Contingency Reserve</b>			-17,545
49000 Prior Year's Surplus	-150,000		
Base Budget		-150,000	-150,000
<b>Total 49000 Prior Year's Surplus</b>		-150,000	-150,000
<b>Total Revenues</b>	-2,025,765	-2,199,141	-2,354,679
<b>Expenses</b>			
56998 Municipal Services Corporation Contribution	17,545		
Estimated commitment for Municipal Services Corporation over 5 yrs for North Frontenac \$97,294; funded from Contingency Reserve		19,500	

**Department-Object detail - Budget for Council**  
**Default**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Capital Plan: 1239: Municipal Services Corporation			17,545
<b>Total 56998 Municipal Services Corporation Contribution</b>		19,500	17,545
58500 Contributions to Reserves/Reserve Funds	207,341		
County FGT		135,500	
Federal Gas Tax		71,841	
<b>Total 58500 Contributions to Reserves/Reserve Funds</b>		207,341	
58501 Contributions to CCBF Reserve Fund – Township			
2025 CCBF Township Contribution			74,834
2025 CCBF County Contribution			140,000
<b>Total 58501 Contributions to CCBF Reserve Fund – Township</b>			214,834
58600 Contributions to TCA Reserve Funds	521,494		
To Infrastructure Sustainability Reserve Fund		100,000	100,000
OMPF to the Roads Sustainability TCA Reserve Fund		250,000	
Asset Mgmt Plan Increase - 2% (of Previous Year Levy)		135,706	143,830
Additional contribution for Roads TCA Reserve Fund		35,788	
<b>Total 58600 Contributions to TCA Reserve Funds</b>		521,494	243,830
<b>Total Expenses</b>	746,380	748,335	476,209
<b>Net</b>	<b>-1,279,385</b>	<b>-1,450,806</b>	<b>-1,878,470</b>

## Department-Object detail - Budget for Council Council

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
<b>Total Revenues</b>			
<b>Expenses</b>			
50103 Council Remuneration	134,964		
Annual CPI Increase (2024 = 3.5%)		5,159	5,159
Annual CPI Increase (2023 = 2.5%)		147,410	147,410
Annual CPI Increase (2025 = 2.1%)			3,205
<b>Total 50103 Council Remuneration</b>		152,569	155,774
50120 Mileage	3,131		
Council members will be paid mileage for portfolio activities, Committee and Task Force meetings but not paid for Council meetings (regular and/or special) as per Res #688-15		4,000	4,000
Environmental Task Force			500
<b>Total 50120 Mileage</b>		4,000	4,500
50130 Benefits - Employer Health Tax (EHT)	2,631		
EHT - Employer Expense		2,975	3,040
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		2,975	3,040
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	2,200		
CPP & EI - Employer Expense		2,860	2,935
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		2,860	2,935
50180 Conventions/Conferences	5,633		
Two for the Mayor; One per Deputy Mayor and/or Councillor - \$2,500 per conference		5,000	
Council members to attend conferences			6,000
<b>Total 50180 Conventions/Conferences</b>		5,000	6,000
50200 Office Supplies and Stationery	4,200		
Computer / Office Supplies (paper/ink cartridges / computer expenses) - \$300.00 per Councillor		2,100	2,100
Personal Internet allowance - \$300.00 per Councillor		2,100	2,100
<b>Total 50200 Office Supplies and Stationery</b>		4,200	4,200
50201 County Meeting Expense			
County Council Alternate		150	150

## Department-Object detail - Budget for Council Council

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50201 County Meeting Expense</b>		150	150
50205 Other Materials (Includes Shop Supplies)	615		
Lunches for meetings, etc.		1,000	1,000
Local Government Week Activities		1,000	
Local Government Week Activities (next event 2026)			200
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		2,000	1,200
50260 Advertising	486		
Advertising		1,000	1,000
<b>Total 50260 Advertising</b>		1,000	1,000
50290 Legal Services			
Legal		500	500
<b>Total 50290 Legal Services</b>		500	500
50295 Consulting Services	280		
Integrity Commissioner (IC) - Effective 2019 any unspent dollars to be transferred to a New Integrity Commissioner (IC) Reserve Fund		2,500	2,500
<b>Total 50295 Consulting Services</b>		2,500	2,500
50300 Memberships	3,514		
AMO		3,410	3,525
<b>Total 50300 Memberships</b>		3,410	3,525
50301 Environmental Task Force			
Actual expenses pending work plan			100
<b>Total 50301 Environmental Task Force</b>			100
50310 Publications/Subscriptions	127		
Municipal World, etc.		300	300
<b>Total 50310 Publications/Subscriptions</b>		300	300
50330 Insurance	1,950		
Councillor Policy (previously recorded under Admin)		1,950	1,950
<b>Total 50330 Insurance</b>		1,950	1,950
50350 Training/Seminars			

**Department-Object detail - Budget for Council**  
**Council**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Includes per diem per day (rate set by Council); plus reimbursed for actual expenses (i.e. mileage, meals - if not covered under program, etc.)		500	500
<b>Total 50350 Training/Seminars</b>		500	500
58500 Contributions to Reserves/Reserve Funds	5,000		
Annual expense so when Election year comes there are funds available in a Reserve Fund		5,000	
Capital Plan: 1240: Election - Annual Expense			5,000
<b>Total 58500 Contributions to Reserves/Reserve Funds</b>		5,000	5,000
<b>Total Expenses</b>	164,731	188,914	193,174
<b>Net</b>	164,731	188,914	193,174

## Department-Object detail - Budget for Council Administration

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
31038 Municipal Modernization Payment	-11,419		
40050 Microfit Proceeds			
Installed in 2013 (moved from 750)			-5,000
<b>Total 40050 Microfit Proceeds</b>			-5,000
40150 Insurance Company - Reimbursed	-264		
41050 Tax Certificates and Compliance Letters	-3,800		
Tax certificates		-3,500	-4,000
<b>Total 41050 Tax Certificates and Compliance Letters</b>		-3,500	-4,000
41055 MFIPPA Fees	-1,910		
Municipal Freedom of Information and Protection of Privacy Act Requests		-100	-500
<b>Total 41055 MFIPPA Fees</b>		-100	-500
41100 U.S. Exchange	-6,695		
US exchange - US money accepted at par		-1,500	-4,000
<b>Total 41100 U.S. Exchange</b>		-1,500	-4,000
41210 Lottery Licences	-22		
Lottery Licence		-100	-100
<b>Total 41210 Lottery Licences</b>		-100	-100
41400 Bank Interest Earned	-76,312		
Bank interest earned in General Fund		-30,000	-40,000
<b>Total 41400 Bank Interest Earned</b>		-30,000	-40,000
41450 Miscellaneous (Photocopies, Fax, NSF Fees, etc.)	-673		
Base Budget		-2,500	-1,500
<b>Total 41450 Miscellaneous (Photocopies, Fax, NSF Fees, etc.)</b>		-2,500	-1,500
44401 Mileage-1/2 Ton-Charged Back to Other Depts			
C22 Escape (moved from 750)			-5,500
<b>Total 44401 Mileage-1/2 Ton-Charged Back to Other Depts</b>			-5,500
45000 Contributions from Reserves/Reserve Funds	-10,025		
Webex/zoom virtual meeting to be funded from COVID 19 Reserve Fund		-2,500	
Effective 2020 Bell Conference to be funded from COVID-19 Reserve Fund (Per year)		-500	

**Department-Object detail - Budget for Council  
Administration**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Turbo Hubs (2) to be funded from the Safe Restart - COVID-19 Reserve Fund		-1,500	
Clerical Assistant/CLSP (50% Crownlands and 50% Admin) 50% Admin to be funded from the Covid 19 Reserve Fund		-25,000	
Replacement of Computers/electronics		-34,000	
Bell Internet for Township Office - funded from Covid Reserve Fund		-1,200	
Starlink Internet for Township Office - funded from Covid Reserve Fund		-8,400	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-73,100	
47001 Contribution from Infrastructure TCA Reserve Fund			
Capital Plan: 1258: Asbestos Testing - Municipal Buildings			-30,000
<b>Total 47001 Contribution from Infrastructure TCA Reserve Fund</b>			-30,000
47110 Contribution from Electronics TCA Reserve Fund			
Capital Plan: 1024: Computers/Electronics (incl. Server Replacement)			-34,000
<b>Total 47110 Contribution from Electronics TCA Reserve Fund</b>			-34,000
<b>Total Revenues</b>	-111,120	-110,800	-124,600
<b>Expenses</b>			
50100 Salaries	582,849		
Clerk/Planning Manager 60% (40% Planning) (2023 50/50 split) Deputy Clerk 25% (75% Planning) CAO Executive Assistant 75% (25% By-law Enforcement) Clerk-Admin Assistant @ 40% (25% Fire / 35% Planning )(2023 25/25/50 split) Clerical Assistant/CLSP 50% (50% Crownlands) EDO 20% (80% Economic Development)		646,925	
Clerk/Planning Manager 60% (40% Planning) (2023 50/50 split) Deputy Clerk 25% (75% Planning) CAO Executive Assistant 75% (25% By-law Enforcement) Clerk-Admin Assistant @ 40% (25% Fire / 35% Planning )(2023 25/25/50 split) Clerical Assistant/CLSP 50% (50% Crownlands) MCD 10% (2025 45% Econ Dev, 20% NF Parks, 25% Halls) Fac Supervisor 10% (2025 50% NF Parks, 40% Halls)			655,040
<b>Total 50100 Salaries</b>		646,925	655,040
50105 Income Protection Year End Payout	22		
Base Budget		4,000	5,185
<b>Total 50105 Income Protection Year End Payout</b>		4,000	5,185

## Department-Object detail - Budget for Council Administration

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50110 Benefits - Canada Life (Health/Dental/Life)	51,431		
Annual + retirement benefits		45,450	66,565
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		45,450	66,565
50120 Mileage	2,361		
Mileage rate 2024 = .70/km		1,250	1,250
<b>Total 50120 Mileage</b>		1,250	1,250
50130 Benefits - Employer Health Tax (EHT)	11,674		
EHT - Employer Expense		12,820	12,920
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		12,820	12,920
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	16,594		
WSIB		18,560	18,355
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		18,560	18,355
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	35,370		
CPP & EI - Employer Expense		40,325	39,415
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		40,325	39,415
50160 Benefits - OMERS Pension Plan	61,821		
41		64,540	
Annual			66,780
<b>Total 50160 Benefits - OMERS Pension Plan</b>		64,540	66,780
50175 Contracted Services	3,247		
Pest Control - Enviro Guard monthly inspections @ \$350		350	
On Site Shredding - monthly service @ \$72.00 x 2 bins / month = \$865/year plus \$1,500 (shredding of old records in compliance with Records Retention By-law)		2,365	2,365
Floor maintenance in Municipal Office			6,000
Cleaning - Municipal Office			11,350
Additional funds for extra cleaning if required at any building (i.e. special spring cleaning if required)			1,500
Grass Cutting Contracts (includes Municipal Office, 5 Community Halls, Libraries, MNR Bldgs, Beaches, Green Space, Cemeteries, Star Gazing pad(effective 2018) - (Contract tendered for 4 year term - to be re-tendered in 2023)			820
Capital Plan: 1258: Asbestos Testing - Municipal Buildings			30,000

**Department-Object detail - Budget for Council  
Administration**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50175 Contracted Services</b>		2,715	52,035
50180 Conventions/Conferences	7,518		
CAO Conferences (3) - Increased in 2020 per P&A Committee (CAO only 2 in 2024) Clerk Conference (Planning Manager see Planning Dept.) Treasurer Conference (2) \$2,250 estimate per conference		10,000	
CAO Conferences (3) - Increased in 2020 per P&A Committee (CAO only 2 in 2024/2025) Clerk Conference (Planning Manager see Planning Dept.) Treasurer Conference (2) \$2,250 estimate per conference			11,250
<b>Total 50180 Conventions/Conferences</b>		10,000	11,250
50200 Office Supplies and Stationery	7,457		
Year end adjustments for basic office supplies= \$500 to Planning; \$1,000 to MNR Parks; \$500 to Building; \$750 Fire; \$500 Roads; \$500 Waste; \$200 Recycling; \$200 Property Bldg. Mtce.		10,000	
Year end adjustments for basic office supplies= \$500 to Planning; \$1,000 to NF Parklands; \$500 to Building; \$750 Fire; \$500 Roads; \$500 Waste; \$200 Recycling;			10,000
<b>Total 50200 Office Supplies and Stationery</b>		10,000	10,000
50201 County Meeting Expense	326		
Frontenac CAOs' meet monthly and other Managers looking at joint opportunities as well		1,000	1,000
<b>Total 50201 County Meeting Expense</b>		1,000	1,000
50205 Other Materials (Includes Shop Supplies)	3,454		
Cleaning and general supplies, etc.		4,000	5,000
General Items (MNR Bldg.) (moved from 750)			300
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		4,000	5,300
50210 Heat	5,683		
3% Annual Change		7,600	8,095
2023.01.05 01:21:52 PM Heat annual increase		494	20
MNR Bldgs (moved from 750)			2,620
<b>Total 50210 Heat</b>		8,094	10,735
50220 Utilities (Hydro)	4,802		
3% Annual Change		4,740	5,050
2023.01.25 12:42:00 PM Hydro annual increase		308	

**Department-Object detail - Budget for Council  
Administration**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
MNR Bldgs (moved from 750)			525
<b>Total 50220 Utilities (Hydro)</b>		5,048	5,575
50230 Building Maintenance	7,699		
General maintenance		4,000	5,000
Insulate ceiling void at front of office for moisture control			1,200
Crack sealing & line painting at Municipal Building			4,500
Generator maintenance - filters and oil etc. - annual service and load testing completed by qualified company			1,500
Furnace - Annual maintenance			300
<b>Total 50230 Building Maintenance</b>		4,000	12,500
50231 Water Regulations (Analysis, etc.)			
Testing requirements; Maintenance of Water Systems; including mileage Repairs to UV Water Systems in Community Halls; etc. - warranty on systems have expired Water cooler @ Plevna Library Certifications and Training for employee(s) Servicing of Water Softeners if required at Ompah and Clar Mill Halls - warranty on systems have expired			3,100
<b>Total 50231 Water Regulations (Analysis, etc.)</b>			3,100
50250 Postage	17,831		
Year end adjustment for postage = \$1000 Planning; \$200 Building; \$100 Waste		18,000	18,000
<b>Total 50250 Postage</b>		18,000	18,000
50260 Advertising	640		
Contractor Rates, Casual and Student Employment, etc.		750	750
<b>Total 50260 Advertising</b>		750	750
50270 Telephone (Includes Fax)	3,767		
Land lines and CAO cell phone		5,000	5,132
2023.01.25 12:41:55 PM Phone annual increase		132	
<b>Total 50270 Telephone (Includes Fax)</b>		5,132	5,132
50280 Auditing Services	23,136		
Financial Auditing service		27,000	30,000
<b>Total 50280 Auditing Services</b>		27,000	30,000
50290 Legal Services	5,447		
Legal		2,000	2,000

**Department-Object detail - Budget for Council  
Administration**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50290 Legal Services</b>		2,000	2,000
50295 Consulting Services			
General assistance		1,000	1,000
Asset Management Plan Amendments			5,000
Review sections of Personnel Policy			5,000
<b>Total 50295 Consulting Services</b>		1,000	11,000
50300 Memberships	3,274		
MFOA / AMCTO / OMTRA (previously known as AMTCO) / OMAA		3,400	3,400
<b>Total 50300 Memberships</b>		3,400	3,400
50330 Insurance	14,542		
Insurance		19,150	22,025
C22 Escape (moved from 750)			2,500
<b>Total 50330 Insurance</b>		19,150	24,525
50340 Computers	124,354		
Plus extras (i.e.. Unforeseen repairs/ new software requirements, etc.)		4,995	6,000
Bell Canada internet service at \$ 100 per month		1,200	1,200
IT/GIS Contract with County		83,440	89,576
USTI Financial Software Service Contract		16,750	18,000
Spam Filter Requirements estimated		1,000	1,000
Toner, Printer Cartridges, CDs, Data Keys etc.		2,500	2,500
Hosting services for website		3,200	3,400
Webex/zoom virtual meeting to be funded from COVID 19 Reserve Fund		1,500	
TOMRMS annual fee		350	350
Citywide Asset Management Software		2,100	2,100
Multi Factor Authentication		550	550
Budget Software annual fee		6,800	6,800
Community Engagement Software (Bang the Table)		5,000	5,000
Turbo Hubs (2) to be funded from the Safe Restart - COVID-19 Reserve Fund		1,500	
Starlink Internet Service		8,400	8,400

**Department-Object detail - Budget for Council  
Administration**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Canva Graphic Design Software		160	500
Icompass		4,100	2,000
Bell Conference		500	500
Office 365		5,600	6,000
Cludo Inc - Website search		2,750	2,850
Licence for computer server		3,700	3,700
Assistance for Phone System			1,000
Zoom subscription			3,000
<b>Total 50340 Computers</b>		156,095	164,426
50350 Training/Seminars	10,280		
Continuing education for all Administration Employees		17,000	15,000
<b>Total 50350 Training/Seminars</b>		17,000	15,000
50360 Leases (Photocopier and Postage Meter)	5,844		
Postage Meter Lease		2,220	2,220
Toshiba Copier (main office)		5,000	5,000
<b>Total 50360 Leases (Photocopier and Postage Meter)</b>		7,220	7,220
50370 Grants/Donations	198		
NF Employee Recognition Program		3,000	3,000
Staff Appreciation & Wellness		1,000	1,500
<b>Total 50370 Grants/Donations</b>		4,000	4,500
50380 Courier			
Courier		200	200
<b>Total 50380 Courier</b>		200	200
50500 Bank Service Charges and Interest	5,070		
Bank Service Charges		6,100	6,100
<b>Total 50500 Bank Service Charges and Interest</b>		6,100	6,100
50501 ADP Payroll Service Charges	10,116		
Payroll processing fees for 3rd party		12,050	12,050
<b>Total 50501 ADP Payroll Service Charges</b>		12,050	12,050

**Department-Object detail - Budget for Council  
Administration**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
52360 Medicals/Drivers Abstract/PVSC	53		
Reimbursed expense		100	100
<b>Total 52360 Medicals/Drivers Abstract/PVSC</b>		100	100
53923 Repairs - 2022 Ford Escape			
General Maintenance (moved from 750)			500
<b>Total 53923 Repairs - 2022 Ford Escape</b>			500
54001 New Equipment for Health & Safety Purposes	141		
Fire Extinguishers, First Aid Kits, etc.		250	250
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		250	250
54200 Fuel and Lube (Oil)			
C22-1 Escape (moved from 750)			2,365
<b>Total 54200 Fuel and Lube (Oil)</b>			2,365
56999 Infrastructure Loan Payment			
Infrastructure Loan to be paid 2042 (moved from 750)			44,370
<b>Total 56999 Infrastructure Loan Payment</b>			44,370
58050 Capital Fund Expenditures	1,535		
Pooled Computer Equipment (includes phone system, computer server and hardware, photocopier, postage meter, etc.)		34,000	
Capital Plan: 1024: Computers/Electronics (incl. Server Replacement)			34,000
<b>Total 58050 Capital Fund Expenditures</b>		34,000	34,000
58600 Contributions to TCA Reserve Funds	45,419		
As Per 10 Year Capital Plan - Replacement of Computers / Office Equipment for all Depts.		34,000	
Capital Plan: 1024: Computers/Electronics (incl. Server Replacement)			34,000
Capital Plan: 1193: MNR Administrative Office			2,960
Capital Plan: 1210: Property - Vehicles			4,000
<b>Total 58600 Contributions to TCA Reserve Funds</b>		34,000	40,960
<b>Total Expenses</b>	1,073,955	1,226,174	1,403,853
<b>Net</b>	962,835	1,115,374	1,279,253

**Department-Object detail - Budget for Council**  
**Economic Development**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
31115 Electic Vehicle Charging Station Grants			
Charged for Change funded by Earth Day - 100% funding if approved		-104,326	
Electric Vehicle ChargeOn Program - 90% funding if approved. \$28,000 from Infrastructure Sustainability Reserve Fund		-252,000	
Capital Plan: 1230: Electric Vehicle Chargeon Program			-292,736
<b>Total 31115 Electic Vehicle Charging Station Grants</b>		-356,326	-292,736
41250 Sale of Promotional Items	-9,689		
Branded Materials Program - Transfer into Reserve Fund		-10,000	-15,000
<b>Total 41250 Sale of Promotional Items</b>		-10,000	-15,000
41251 Scenic Route Sponsorship Signs	-480		
Sponsored Sign Fees		-500	-500
<b>Total 41251 Scenic Route Sponsorship Signs</b>		-500	-500
41252 EV Charger Revenue			
Revenue for EV chargers			-500
<b>Total 41252 EV Charger Revenue</b>			-500
45000 Contributions from Reserves/Reserve Funds	-6,801		
Business initiatives - Improve communications, attract development, market our businesses, attend trade shows, signage for events, etc. per Res #82-20 @30,000 less funds used in 2021 & 2022 & 2023 - funded from Contingency Reserve Fund		-18,050	
Branded Materials Program - funded from Promotions/Marketing Reserve Fund		-10,000	
Annual Summer Event (EDO initiative) - for Council's consideration per Res #62-23		-6,000	
CIP unspent and unallocated funds carried forward from 2023		-9,955	
Electric Vehicle ChargeOn Program - 90% funding if approved. \$28,000 from Infrastructure Sustainability Reserve Fund		-28,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-72,005	
47001 Contribution from Infrastructure TCA Reserve Fund			
Capital Plan: 1230: Electric Vehicle Chargeon Program			-28,000
<b>Total 47001 Contribution from Infrastructure TCA Reserve Fund</b>			-28,000
48170 Contribution from Economic Develop. Reserve Fund			
Capital Plan: 1143: Summer Event (EDTF Initiative)			-10,000

## Department-Object detail - Budget for Council

### Economic Development

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Capital Plan: 1238: Branded Material Program			-15,000
<b>Total 48170 Contribution from Economic Develop. Reserve Fund</b>			-25,000
<b>Total Revenues</b>	-16,970	-438,831	-361,736
<b>Expenses</b>			
50100 Salaries	40,369		
EDO (until July 15, 2024) and MCD (45% Ec Dev)		70,000	
Manager of Community Development allocation			50,575
<b>Total 50100 Salaries</b>		70,000	50,575
50105 Income Protection Year End Payout			
Income Protection		650	500
<b>Total 50105 Income Protection Year End Payout</b>		650	500
50108 Labour Charged Back to Other Depts.	550		
Star Gazing Pad - Parking Lot Snow Removal in-house by Public Works		500	500
Scenic Route Rest Stop in Ompah - Parking lot Snow Removal in-house by Public Works		1,000	
Scenic Route Rest Stop in Ompah - Parking lot Snow Removal in-house by Public Works (moved from 750)			1,000
<b>Total 50108 Labour Charged Back to Other Depts.</b>		1,500	1,500
50110 Benefits - Canada Life (Health/Dental/Life)	3,739		
Canada Life Benefits		9,100	4,000
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		9,100	4,000
50120 Mileage	1,240		
Mileage		2,000	2,000
<b>Total 50120 Mileage</b>		2,000	2,000
50130 Benefits - Employer Health Tax (EHT)	791		
EHT - Employer Expense		1,744	1,000
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		1,744	1,000
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	1,256		
WSIB - Employer Expense		2,422	1,485
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		2,422	1,485
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	3,808		

**Department-Object detail - Budget for Council**  
**Economic Development**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
CPP & EI - Employer Expense		6,208	2,490
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E</b>		6,208	2,490
50160 Benefits - OMERS Pension Plan	3,763		
OMERS		7,205	5,430
<b>Total 50160 Benefits - OMERS Pension Plan</b>		7,205	5,430
50180 Conventions/Conferences	51		
MCD to attend 1 x Conference each		2,250	2,250
<b>Total 50180 Conventions/Conferences</b>		2,250	2,250
50205 Other Materials (Includes Shop Supplies)			
General Items		200	200
Star Gazing Pad - Privy material and ice melt for SGP		300	300
Township branded clothing for MCD (attend tradeshow, public events, etc)		150	
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		650	500
50211 4 Seasons Scenic Route Enhancements	848		
Miscellaneous		500	500
<b>Total 50211 4 Seasons Scenic Route Enhancements</b>		500	500
50220 Utilities (Hydro)	671		
Star Gazing Pad / Scenic Route Rest Stop in Ompah		816	869
2023.01.25 12:42:00 PM Hydro annual increase		53	
Hydro for EV Chargesrs			500
<b>Total 50220 Utilities (Hydro)</b>		869	1,369
50230 Building Maintenance			
General		500	500
<b>Total 50230 Building Maintenance</b>		500	500
50260 Advertising	1,578		
Includes advertising Economic Development Task Force activities; Star Gazing Pad; and promoting Township in general		2,500	2,500
Visitor Guides			1,000
Visitor Guides per Res #320-22 from the Economic Development Reserve Fund		1,000	
Summer Fun Guide			600

**Department-Object detail - Budget for Council**  
**Economic Development**

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	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50260 Advertising</b>		3,500	4,100
50265 Promotions (Special Events)	22,452		
Special Events (other)		1,000	1,000
Promotional Materials to use for promoting the municipality.		2,500	2,500
Art Mural Project per EDTF		2,000	2,000
Econ. Dev. Task Force Initiatives - lunches; events; guest speakers; etc. @ \$2,000 (Note: Per Res #65-16 a Task Force is allowed to spend up to a total of \$500 annually on initiatives not specifically identified/listed in the annual budget; other initiatives shall be approved by Council through the budget or require a Resolution).		2,000	2,000
Annual Summer Fest		6,000	
Branded Materials Promotion per Res #215-22 and #409-22 to be funded from the Promotions Marketing Reserve Fund		10,000	
Annual Winter Fest		3,000	3,000
Capital Plan: 1238: Branded Material Program			15,000
Capital Plan: 1143: Summer Event (EDTF Initiative)			10,000
<b>Total 50265 Promotions (Special Events)</b>		26,500	35,500
50266 Business Promotions	1,345		
Business initiatives - Improve communications, attract development, market our businesses, attend trade shows, signage for events, etc. per Res #82-20 Balance for 2023- funded from Contingency Reserve Fund		17,050	
Bus Tour - included in business promotions funding Res #82-20		1,000	
<b>Total 50266 Business Promotions</b>		18,050	
50267 Community Improvement Plan	2,564		
Township dollars for CIP, carried from 2023. \$8,333 approved not paid and \$1,621 not allocated		9,955	
CIP top up 2024		13,380	
CIP Allocation 2025			15,000
<b>Total 50267 Community Improvement Plan</b>		23,335	15,000
50270 Telephone (Includes Fax)	68		
Cell phone for Economic Development Officer		350	
<b>Total 50270 Telephone (Includes Fax)</b>		350	
50290 Legal Services	1,069		
Legal		400	500
<b>Total 50290 Legal Services</b>		400	500

## Department-Object detail - Budget for Council

### Economic Development

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50300 Memberships	782		
Ontario East Economic Development Commission (OEEDC)		275	275
EDCO membership			400
Economic Development Association of Canada - EDO		550	
<b>Total 50300 Memberships</b>		825	675
50330 Insurance	230		
Star Gazing Pad / Scenic Route Rest Stop in Ompah		230	265
<b>Total 50330 Insurance</b>		230	265
50350 Training/Seminars	44		
EDTF & MCD Training			600
EDTF, MCD or EDO to attend training applicable to small rural municipalities		600	
<b>Total 50350 Training/Seminars</b>		600	600
55550 Safety Devices (Signs)	1,679		
Maintenance only (Hamlet and Entrance signs only)		2,000	2,000
Economic Development - general signs		300	300
TODS signage fees		1,630	1,630
<b>Total 55550 Safety Devices (Signs)</b>		3,930	3,930
58000 Capital Expenditures	36		
Charged for Change funded by Earth Day - 100% funding if approved		104,326	
Electric Vehicle ChargeOn Program - 90% funding if approved. \$28,000 from Infrastructure Sustainability Reserve Fund		280,000	
<b>Total 58000 Capital Expenditures</b>		384,326	
58050 Capital Fund Expenditures			
Capital Plan: 1230: Electric Vehicle Chargeon Program			320,736
<b>Total 58050 Capital Fund Expenditures</b>			320,736
58500 Contributions to Reserves/Reserve Funds	18,500		
Promotional items transfer to Promotion/Marketing Reserve Fund		10,000	
Replenish Reserve Fund for 2024 Summer Event		6,000	
Annual Reserve Contribution		2,500	2,500
Capital Plan: 1238: Branded Material Program			15,000

**Department-Object detail - Budget for Council**  
**Economic Development**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Capital Plan: 1143: Summer Event (EDTF Initiative)			10,000
<b>Total 58500 Contributions to Reserves/Reserve Funds</b>		18,500	27,500
<b>Total Expenses</b>	107,433	586,144	482,905
<b>Net</b>	<b>90,463</b>	<b>147,313</b>	<b>121,169</b>

**Department-Object detail - Budget for Council  
Sundry**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
45000 Contributions from Reserves/Reserve Funds	-10,000		
Doctor incentive - partially funded from the Medical Services (Doctor Recruitment) Reserve Fund		-10,000	
Subsidized funding to Land O Lakes Community Services and Frontenac Community Services - funded from the Seniors Initiatives Reserve Fund		-20,000	
Doctor recruitment assistance for Lakelands Family Health Team - per Res #425-23		-20,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-50,000	
48003 Contribution from Seniors Initiatives Reserve Fund			
Capital Plan: 1236: Seniors Home Support Program			-20,000
<b>Total 48003 Contribution from Seniors Initiatives Reserve Fund</b>			-20,000
48190 Contribution from Medical Services Reserve Fund			
Capital Plan: 1243: Doctor Recruitment			-20,000
<b>Total 48190 Contribution from Medical Services Reserve Fund</b>			-20,000
<b>Total Revenues</b>	-10,000	-50,000	-40,000
<b>Expenses</b>			
50205 Other Materials (Includes Shop Supplies)			
Annual Supplies		100	100
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		100	100
50295 Consulting Services			
Employee Assistance Program plus employee meeting expense		1,400	1,400
<b>Total 50295 Consulting Services</b>		1,400	1,400
50330 Insurance	246		
Insurance		246	246
<b>Total 50330 Insurance</b>		246	246
50370 Grants/Donations	35,520		
Flowers, Retirement, Gifts, etc. per Policy		1,500	1,500
Conference(s), Local Associations gifts to speakers, etc.		500	500
Community Grants Program		9,000	9,000

## Department-Object detail - Budget for Council Sundry

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Land O Lakes Community Services \$1.50/household in Ward 1(Meals on Wheels, Adult Drop-In, Transportation and Homemaking/Maintenance per Res #109-19		2,250	2,250
Land O Lakes Community Services Christmas Hamper Program		500	500
Land O Lakes Lions Club for Food Bank		2,000	2,000
Land O' Lakes Garden Club (maintenance of Pioneer Cemetery, & Planter boxes around community)		700	700
LOL Toll Road Hand Out		180	180
Santa Claus Parades (& Santa Events) Northbrook & Plevna/Ompah @ \$400 each		800	800
Central & North Frontenac Seniors and Law Enforcement Together (CNF SALT)		500	500
Mazinaw & Sand Lake Swim Programs @ \$1500 each		3,000	3,000
North Frontenac Community Services -Northern Rural Youth Partnership per Res. #07-23		6,000	6,000
Cloyne District Historical Society		500	500
North Addington Education Centre Outdoor Education Program - \$2,000 per Resolution #269-18		2,000	2,000
Plus extra donations approved by Council throughout the year		1,500	1,500
Smith Falls Hospital - MRI Campaign (2024-2026) - for consideration per Res #469-23		5,000	5,000
Clarendon Central Public School		1,000	1,000
L&A Hospital MRI machine (2025-2027)			5,000
Frontenac Food Bank			2,000
<b>Total 50370 Grants/Donations</b>		36,930	43,930
50374 Seniors Stay at Home Initiatives	3,913		
Subsidized funding to Land O Lakes Community Services and Frontenac Community Services		20,000	
Capital Plan: 1236: Seniors Home Support Program			20,000
<b>Total 50374 Seniors Stay at Home Initiatives</b>		20,000	20,000
50375 Doctor Recruitment	15,000		
Doctor Recruitment Incentive		15,000	15,000
Doctor Recruitment Assistance to Lake Lands Family Health Team		20,000	
Capital Plan: 1243: Doctor Recruitment			20,000
<b>Total 50375 Doctor Recruitment</b>		35,000	35,000
55550 Safety Devices (Signs)			
Base Budget		200	200

**Department-Object detail - Budget for Council  
Sundry**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 55550 Safety Devices (Signs)</b>		200	200
<b>Total Expenses</b>	54,679	93,876	100,876
<b>Net</b>	44,679	43,876	60,876

# Department-Object detail - Budget for Council

## Fire

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
31025 Prov Grant - Fire Services			
Fire Marshall Certification Grant - for training materials		-1,245	
Capital Plan: 1257: Community Emergency Preparedness			-43,120
<b>Total 31025 Prov Grant - Fire Services</b>		-1,245	-43,120
31503 Grant - Organization provided			
Wawanesa Community Wildfire prevention Grant - sprinkler kits		-13,900	
<b>Total 31503 Grant - Organization provided</b>		-13,900	
40002 Reimbursed Expenses			
Reimbursed Expenses		-3,000	-3,000
<b>Total 40002 Reimbursed Expenses</b>		-3,000	-3,000
40200 Sale of Land/Equipment			
General items		-1,000	-1,000
<b>Total 40200 Sale of Land/Equipment</b>		-1,000	-1,000
41050 Tax Certificates and Compliance Letters	-100		
Annual allocation		-250	-250
<b>Total 41050 Tax Certificates and Compliance Letters</b>		-250	-250
41150 Fire - MNR Agreement			
MNR Agreement		-1,085	-1,085
<b>Total 41150 Fire - MNR Agreement</b>		-1,085	-1,085
41900 Donations Received	-190		
Donations Received are transferred to Fire Sustainability Reserve Fund		-100	-100
<b>Total 41900 Donations Received</b>		-100	-100
44400 Revenue from other Depts (chargeback)	-415		
Fire Department Assistance with Rink maintenance		-2,000	-2,000
<b>Total 44400 Revenue from other Depts (chargeback)</b>		-2,000	-2,000
45000 Contributions from Reserves/Reserve Funds	-25,247		
Capital Plan: 0006: Bunker Gear		-9,000	
Capital Plan: 0007: Fire - Misc Equipment		-5,000	
Capital Plan: 0008: Fire Hoses and Nozzles		-5,000	

## Department-Object detail - Budget for Council Fire

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Capital Plan: 0009: FIRE SCBA		-12,000	
Capital Plan: 1195: BARRIE FIRE HALL		-2,760	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-33,760	
47200 Contribution from Fire TCA Reserve Fund			
Capital Plan: 0008: Fire - Hoses and Nozzles			-5,000
Capital Plan: 0007: Fire - Misc Equipment			-5,000
Capital Plan: 0006: Bunker Gear			-9,000
Capital Plan: 1209: Ompah Fire Hall			-2,642
Capital Plan: 0009: FIRE SCBA			-12,000
Capital Plan: 1197: Plevna Fire Hall			-10,273
Capital Plan: 1195: Barrie Fire Hall			-2,100
Capital Plan: 1201: Snow Road Fire Hall			-2,027
<b>Total 47200 Contribution from Fire TCA Reserve Fund</b>			-48,042
<b>Total Revenues</b>	-25,952	-56,340	-98,597
<b>Expenses</b>			
50100 Salaries	108,576		
Salaries		160,831	152,651
<b>Total 50100 Salaries</b>		160,831	152,651
50101 Salaries - Fire Suppression (Payroll)	103,478		
All Salaries / Positions receive the Annual CPI Payroll Increase (2023 = 3.5% / 2022= 4% / 2021 = 0.1% / 2020 = 1.9% / 2019 = 2.8% / 2018 = 1.4% / 2017 = 1.1% / 2016=1% / 2015 = 2.4% / 2014 = 0.7% ) - hourly rates adjusted the same as all Employees		143,350	146,360
Change training to hourly from flat rate			15,000
<b>Total 50101 Salaries - Fire Suppression (Payroll)</b>		143,350	161,360
50102 Salaries - Fire Suppression (Wild Fires)			
Salaries due to wildfires - expense transfered from Wildfires Reserve Fund		1	1
<b>Total 50102 Salaries - Fire Suppression (Wild Fires)</b>		1	1
50105 Income Protection Year End Payout	468		
Income Protection		1,198	1,675

## Department-Object detail - Budget for Council Fire

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50105 Income Protection Year End Payout</b>		1,198	1,675
50108 Labour Charged Back to Other Depts.	535		
Municipal employees, appointed to the Township of North Frontenac's Volunteer Fire Department, are authorized to leave work to attend emergency situations when needed (i.e. Emergency Services Personnel Funerals, etc.)		500	500
Recreation - Dry Hydrant and Fire Hazard Rating signs brushing		375	375
<b>Total 50108 Labour Charged Back to Other Depts.</b>		875	875
50110 Benefits - Canada Life (Health/Dental/Life)	7,021		
Canada Life Benefits		5,543	10,265
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		5,543	10,265
50115 Boot Allowance	1,329		
Fire Volunteers @ \$150 every two years, with a receipt per Res #103-10		2,000	2,000
<b>Total 50115 Boot Allowance</b>		2,000	2,000
50120 Mileage	505		
Special meetings; Volunteers using their own vehicle as approved by the Fire Chief (not including calls). Mileage for training is included in the training budget expense.		300	300
<b>Total 50120 Mileage</b>		300	300
50130 Benefits - Employer Health Tax (EHT)	3,572		
EHT - Employer Expense		3,160	3,010
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		3,160	3,010
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	19,032		
WSIB - Employer portion		24,000	24,000
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		24,000	24,000
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	9,260		
CPP & EI - Employer portion		9,389	9,285
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		9,389	9,285
50160 Benefits - OMERS Pension Plan	17,350		
OMERS		16,200	19,200
<b>Total 50160 Benefits - OMERS Pension Plan</b>		16,200	19,200
50175 Contracted Services	9,452		
Snow Removal of Dry Hydrants		5,000	5,000

## Department-Object detail - Budget for Council Fire

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Greater Madawaska Automatic Aid Agreement @ \$3,800 yearly stand-by fee plus calls = Estimate of \$5,000 per year. Treasurer at the end of each year to transfer the difference between the budget and actual (unused funds) to/from the Emergency Services Reserve Fund, Per Res #311-17		5,000	5,000
Charge Back By-law - Company and/or property owners invoiced, etc.		1,000	1,000
Surplus Equipment - Third Party Vendor		500	500
Central Frontenac Automatic Aid Agreement for Snow Road; plus ice water for all wards		5,000	5,000
MTO ARIS program		400	400
Cleaning - Fire Hall (moved from 750)			5,675
<b>Total 50175 Contracted Services</b>		16,900	22,575
50180 Conventions/Conferences	2,493		
Ontario Association Fire Chiefs Conference		2,250	2,500
<b>Total 50180 Conventions/Conferences</b>		2,250	2,500
50200 Office Supplies and Stationery	750		
One time charge annually @ \$750 (credited to Admin Office Supplies expense)		750	750
<b>Total 50200 Office Supplies and Stationery</b>		750	750
50205 Other Materials (Includes Shop Supplies)	1,822		
Other Materials		1,000	1,000
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		1,000	1,000
50207 Protective Clothing	9,954		
Dress Uniforms, Station Uniforms, Gloves, Coveralls, Wildfire Clothing, Hardhats, etc.		8,000	10,000
<b>Total 50207 Protective Clothing</b>		8,000	10,000
50210 Heat	10,251		
Ompah Hall - 50% (50% = Fire)		17,320	17,320
<b>Total 50210 Heat</b>		17,320	17,320
50220 Utilities (Hydro)	10,723		
Utilities expense		12,180	12,180
<b>Total 50220 Utilities (Hydro)</b>		12,180	12,180
50230 Building Maintenance	28,076		
General maintenance @ \$800 per Hall		2,400	2,400
Furnace annual maintenance - all Halls		900	900

## Department-Object detail - Budget for Council Fire

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Annual maintenance of CO2 Monitors - all Halls		1,400	1,400
Overhead Heating system maintenance service		400	400
Kaladar Barrie Breakdown of Total = \$400 Annual generator maintenance; \$200 General maintenance; \$500 Garage door repairs; \$1,000 heating system annual service; \$350 air monitoring system; \$700 water maintenance; \$350 lighting/phones; \$300 yard clean up and grass seeding; \$1,000 Pressure Washer; \$1,000 replace toilet; \$1,000 service overhead radiant tube heaters; \$6,000 asphalt resealing; \$1,500 electrical work		13,300	
Kaladar Barrie Breakdown of Total = \$400 Annual generator maintenance; \$200 General maintenance; \$500 Garage door repairs; \$1,000 heating system annual service; \$350 air monitoring system; \$700 water maintenance; \$350 lighting/phones; \$300 yard clean up and grass seeding; \$700 Pressure Washer hose and reel; \$1,000 replace toilet; \$1,000 service overhead radiant tube heaters; \$7,000 asphalt resealing.			13,500
Clar Mill Interior/Exterior lighting		2,500	
Ompah Fire Hall exterior light by bay doors			2,000
<b>Total 50230 Building Maintenance</b>		20,900	20,600
50260 Advertising	1,423		
Advertising		700	700
<b>Total 50260 Advertising</b>		700	700
50270 Telephone (Includes Fax)	2,343		
Phones at Firehalls and Asst Chief Cell phone		3,171	2,500
<b>Total 50270 Telephone (Includes Fax)</b>		3,171	2,500
50290 Legal Services	887		
POA fines / fees = enforcement and legal		1,000	1,000
<b>Total 50290 Legal Services</b>		1,000	1,000
50295 Consulting Services			
General Assistance		1,000	1,000
<b>Total 50295 Consulting Services</b>		1,000	1,000
50300 Memberships	725		
O AFC/CAFC/NFPA/KFL&A Mutual Aid/Fire Marshals Pulic Safety Council/Zone 6/OMFPOA		1,400	1,400
<b>Total 50300 Memberships</b>		1,400	1,400
50330 Insurance	66,350		
Insurance		66,350	76,350
<b>Total 50330 Insurance</b>		66,350	76,350

## Department-Object detail - Budget for Council Fire

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50335 Insurance - Fire Volunteers - 24 Hour Coverage	6,530		
On Duty Coverage Premium paid by Employer is based on population, location, calls per year, etc. 24 Hour Accident Coverage Premium paid by Volunteers		4,000	6,500
<b>Total 50335 Insurance - Fire Volunteers - 24 Hour Coverage</b>		4,000	6,500
50340 Computers			
Who's responding Program Subscription and hardware rental		1,120	1,720
<b>Total 50340 Computers</b>		1,120	1,720
50350 Training/Seminars	12,891		
Continuing education for all Fire Department Employees		12,000	15,000
Motor Vehicle Accident training including electric vehicles		3,000	3,000
<b>Total 50350 Training/Seminars</b>		15,000	18,000
50370 Grants/Donations			
Firefighters Recruitment/Retention Dinner & Awards		2,500	2,500
<b>Total 50370 Grants/Donations</b>		2,500	2,500
50380 Courier			
Courier		100	100
<b>Total 50380 Courier</b>		100	100
50385 Radio Repairs	2,012		
Radio Repairs		3,000	3,000
<b>Total 50385 Radio Repairs</b>		3,000	3,000
50390 Dispatch/Communications	14,228		
Radio licence		3,000	3,000
Kingston Dispatch		9,000	10,500
<b>Total 50390 Dispatch/Communications</b>		12,000	13,500
52350 Fire Prevention and Education	2,608		
Fire Prevention Activities / Public Education and Training (includes annual Fire Prevention Kit) / Smoke Alarm Program / Fire Prevention meetings / Fire Prevention and Public Education materials & activities / FPO Training;		4,000	5,000
<b>Total 52350 Fire Prevention and Education</b>		4,000	5,000
52355 Fire Reimbursed for Meals	567		
Fire Reimbursed for Meals		1,000	1,000

## Department-Object detail - Budget for Council Fire

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 52355 Fire Reimbursed for Meals</b>		1,000	1,000
52360 Medicals/Drivers Abstract/PVSC	951		
AZ and/or DZ Licensing/Vaccinations		1,000	1,000
<b>Total 52360 Medicals/Drivers Abstract/PVSC</b>		1,000	1,000
52502 EFR - Training	3,689		
Training		5,000	5,000
<b>Total 52502 EFR - Training</b>		5,000	5,000
52503 EFR - Equipment	2,150		
Base Budget		4,000	4,000
<b>Total 52503 EFR - Equipment</b>		4,000	4,000
52504 EFR - Oxygen	5,228		
Base Budget		4,000	5,000
<b>Total 52504 EFR - Oxygen</b>		4,000	5,000
52505 EFR - Defib Maintenance	743		
Includes replacement pads and batteries		2,000	2,000
<b>Total 52505 EFR - Defib Maintenance</b>		2,000	2,000
53252 Fire - Joint Services @ 50%	332,698		
Per Res #154-17 "AND THAT Council instructs the Joint Fire Committee (JFC) to review the annual Vehicle/Equipment Reserve allocation of \$110,000 (\$55,000 per Township) for the next 9 years (2018 to 2026), with the amount required to be reviewed on an annual basis when the KBFD Asset Management Plan Tangible Capital Asset Replacement Schedules are reviewed as part of the annual budget process and make recommendations for amendments to the JFC Agreement as required".		332,698	365,968
Per the Agreement by the 1st of March each year the Joint Fire Committee shall submit the draft budget to both Councils to be approved by April 1st. Therefore, if both Councils approve an increase after North Frontenac's budget is approved NF's 50% share of the increase to come from the Contingency Reserve Fund.			
<b>Total 53252 Fire - Joint Services @ 50%</b>		332,698	365,968
53745 ATV521 - 4 Wheeler - 2006 - Repairs			
Base Budget		200	200
<b>Total 53745 ATV521 - 4 Wheeler - 2006 - Repairs</b>		200	200
53746 UTL511 - Trailer 4 Wheeler - 2006 - Repairs	11		
Base Budget		100	100
<b>Total 53746 UTL511 - Trailer 4 Wheeler - 2006 - Repairs</b>		100	100

## Department-Object detail - Budget for Council Fire

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
53747 ATV511 2009 4-wheeler - Repairs	177		
General Repairs and tracks (removal and install)		300	300
<b>Total 53747 ATV511 2009 4-wheeler - Repairs</b>		300	300
53756 UTLM531 - Gull Lake Boat Trailer - Repairs			
Base Budget		100	100
<b>Total 53756 UTLM531 - Gull Lake Boat Trailer - Repairs</b>		100	100
53757 M511 - Ompah Boat (Purchased with Grant) - Repairs	70		
Base Budget		100	100
<b>Total 53757 M511 - Ompah Boat (Purchased with Grant) - Repairs</b>		100	100
53758 P521 Pumper - 2007 International - Repairs	4,326		
General Maintenance plus Rust Protection		1,000	1,000
Requires mandatory pump test		1,000	1,000
Upgrade rear emergency lighting to LED		1,450	1,450
<b>Total 53758 P521 Pumper - 2007 International - Repairs</b>		3,450	3,450
53761 P531 - Pumper 2009 - Repairs	4,835		
General Maintenance plus Rust Protection		1,000	1,000
Requires mandatory pump test		1,000	1,000
Rear NFPA Compliant Emergency Flashers			2,000
3" Valve Replacement			2,500
<b>Total 53761 P531 - Pumper 2009 - Repairs</b>		2,000	6,500
53763 WL511 -2009 4x4 Supercab Ford F350 - Repairs	2,007		
General Maintenance plus Rust Protection		500	500
Tire Chains		150	
<b>Total 53763 WL511 -2009 4x4 Supercab Ford F350 - Repairs</b>		650	500
53764 ATV531- 2011 Outlander Max 800 - ATV - Repairs	262		
Base Budget		200	200
<b>Total 53764 ATV531- 2011 Outlander Max 800 - ATV - Repairs</b>		200	200
53765 UTL521 - 2009 Stirling 5x10 Trailer - Repairs			
Base Budget		100	100

## Department-Object detail - Budget for Council Fire

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 53765 UTL521 - 2009 Stirling 5x10 Trailer - Repairs</b>		100	100
53766 P511 - Repairs - 2011 Mini Pumper	2,342		
General Maintenance plus Rust Protection		1,000	1,000
Requires mandatory pump test		1,000	1,000
<b>Total 53766 P511 - Repairs - 2011 Mini Pumper</b>		2,000	2,000
53767 T521 - Repairs - 2013 Tanker	1,615		
General Maintenance only		1,000	1,000
Requires mandatory pump test		400	400
<b>Total 53767 T521 - Repairs - 2013 Tanker</b>		1,400	1,400
53768 UTL531 - Repairs - Curtis Trailer			
Base Budget		100	100
<b>Total 53768 UTL531 - Repairs - Curtis Trailer</b>		100	100
53770 NFC531 - P15-2 Repairs 2015 Ford F150 4x4	374		
53771 Unit #SWL511 - Repairs - NEW 5 Ton	1,598		
Base Budget		500	500
<b>Total 53771 Unit #SWL511 - Repairs - NEW 5 Ton</b>		500	500
53772 Repairs - SWL521 - 2019 Squad	667		
Base Budget		500	500
<b>Total 53772 Repairs - SWL521 - 2019 Squad</b>		500	500
53773 Repairs - SWL531 - 2020 Squad	2,458		
Base Budget		500	500
<b>Total 53773 Repairs - SWL531 - 2020 Squad</b>		500	500
53774 Repairs - UV521 - 2020 1/2 Ton	70		
Base Budget		500	500
Tire Chains		150	
<b>Total 53774 Repairs - UV521 - 2020 1/2 Ton</b>		650	500
53775 Repairs - UV511 - 2020 SUV	761		
Base Budget		300	300
Tire Chains		150	

## Department-Object detail - Budget for Council

### Fire

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 53775 Repairs - UV511 - 2020 SUV</b>		450	300
53776 Repairs - UTLM531 - 2019 Marine Boat			
Base Budget		100	100
<b>Total 53776 Repairs - UTLM531 - 2019 Marine Boat</b>		100	100
53777 Repairs - 2022 Fire Tanker			
Annual Maintenance		1,000	1,000
<b>Total 53777 Repairs - 2022 Fire Tanker</b>		1,000	1,000
53779 FC - 2022 Dodge Ram	2,072		
Annual Maintenance		500	500
<b>Total 53779 FC - 2022 Dodge Ram</b>		500	500
54000 Equipment Replacement/Repairs	6,735		
General Repairs / Small Tools (not Assets)		3,900	3,900
SCBA Bottle/Tank Testing		1,200	1,200
Ladder testing		1,500	1,500
Air Compressor Testing semi-annual maintenance / Air Sample		3,000	3,000
Wawanasa Community Wildfire prevention Grant - sprinkler kits		13,900	
<b>Total 54000 Equipment Replacement/Repairs</b>		23,500	9,600
54001 New Equipment for Health & Safety Purposes	1,586		
Fire Extinguishers, First Aid Kits, etc.		3,500	3,500
MSA GX2 Calibration Stand			4,500
MSA SCBA Charger(s) and Spare Batteries			5,000
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		3,500	13,000
54005 Dry Hydrant Program			
Base Budget		3,000	3,000
<b>Total 54005 Dry Hydrant Program</b>		3,000	3,000
54100 Equipment Rentals			
Base Budget		100	100
<b>Total 54100 Equipment Rentals</b>		100	100
54200 Fuel and Lube (Oil)	14,920		

## Department-Object detail - Budget for Council Fire

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Base Budget		20,000	20,000
<b>Total 54200 Fuel and Lube (Oil)</b>		20,000	20,000
55550 Safety Devices (Signs)			
Base Budget		700	700
Incident Command Boards		300	
<b>Total 55550 Safety Devices (Signs)</b>		1,000	700
58050 Capital Fund Expenditures	25,247		
Capital Plan: 0006: Bunker Gear		9,000	9,000
Capital Plan: 0007: Fire - Misc Equipment		5,000	5,000
Capital Plan: 0008: Fire Hoses and Nozzles		5,000	
Capital Plan: 0009: FIRE SCBA		12,000	12,000
Capital Plan: 1195: BARRIE FIRE HALL		2,760	2,100
Capital Plan: 1197: Plevna Fire Hall			10,273
Capital Plan: 1201: Snow Road Fire Hall			2,027
Capital Plan: 0008: Fire - Hoses and Nozzles			5,000
Capital Plan: 1209: Ompah Fire Hall			2,642
Capital Plan: 1257: Community Emergency Preparedness			43,120
<b>Total 58050 Capital Fund Expenditures</b>		33,760	91,162
58500 Contributions to Reserves/Reserve Funds	1,000		
Base Budget		1,000	1,000
<b>Total 58500 Contributions to Reserves/Reserve Funds</b>		1,000	1,000
58600 Contributions to TCA Reserve Funds	160,375		
10 Yr. Capital Plan and Replacement - Bunker Gear		8,000	
10 Yr. Capital Plan and Replacement - SCBAs, Hoses, Machinery & Misc. general equip.		22,000	
10 Yr. Capital Plan and Replacement - Vehicle / Equip.		109,675	
10 Yr. Capital Plan and Replacement - Building Repair Needs		20,700	
Sale of Land and Equipment		1,000	
Donations received transfer to Reserve Fund		100	100
Capital Plan: 0007: Fire - Misc Equipment			5,000

**Department-Object detail - Budget for Council**  
**Fire**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Capital Plan: 1197: Plevna Fire Hall			5,175
Capital Plan: 1182: Fire - Vehicle			54,837
Capital Plan: 1201: Snow Road Fire Hall			5,175
Capital Plan: 0006: Bunker Gear			8,000
Capital Plan: 0009: FIRE SCBA			12,000
Capital Plan: 1209: Ompah Fire Hall			5,175
Capital Plan: 1183: Fire - Equipment			54,838
Capital Plan: 1195: Barrie Fire Hall			5,175
Capital Plan: 0008: Fire - Hoses and Nozzles			5,000
<b>Total 58600 Contributions to TCA Reserve Funds</b>		161,475	160,475
<b>Total Expenses</b>	1,034,178	1,173,421	1,306,772
<b>Net</b>	<b>1,008,226</b>	<b>1,117,081</b>	<b>1,208,175</b>

**Department-Object detail - Budget for Council**  
**Police**

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
31097 OPP Year End Reconciliation Credit			
2025 OPP funding			-121,510
<b>Total 31097 OPP Year End Reconciliation Credit</b>			-121,510
<b>Total Revenues</b>			-121,510
<b>Expenses</b>			
50104 Committee Expense	187		
Community Policing Advisory Committee (CPAC) - advertising and meeting expenses		200	
Essential Services Fair (bi-annual)		1,000	1,000
Police Services Board			3,000
<b>Total 50104 Committee Expense</b>		1,200	4,000
50120 Mileage			
CPAC mileage		200	
<b>Total 50120 Mileage</b>		200	
50175 Contracted Services	621,636		
Adjustment to annual costs		835,110	945,740
Court Security Prisoner Transportation (CSPT) Program Grant (credit applied against bill) = amount unknown at this time - program under review)		-3,026	-3,026
<b>Total 50175 Contracted Services</b>		832,084	942,714
58500 Contributions to Reserves/Reserve Funds			
transfer to Continency Reserve Fund to offset 2026			63,510
<b>Total 58500 Contributions to Reserves/Reserve Funds</b>			63,510
<b>Total Expenses</b>	621,823	833,484	1,010,224
<b>Net</b>	<b>621,823</b>	<b>833,484</b>	<b>888,714</b>

**Department-Object detail - Budget for Council**

**Livestock Loss**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
<b>Total Revenues</b>			
<b>Expenses</b>			
50106 Livestock Valuers			
Same rate as By-Law Enforcement Services Contract		235	
<b>Total 50106 Livestock Valuers</b>		235	
50120 Mileage			
Same rate as By-Law Enforcement Services Contract		130	
<b>Total 50120 Mileage</b>		130	
<b>Total Expenses</b>		365	
<b>Net</b>		365	

**Department-Object detail - Budget for Council**  
**Conservation Authorities**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
<b>Total Revenues</b>			
<b>Expenses</b>			
56003 Requisition - Conservation Authority	36,131		
Mississippi Valley Conservation		34,931	35,945
Quinte Conservation		1,200	1,158
<b>Total 56003 Requisition - Conservation Authority</b>		36,131	37,103
<b>Total Expenses</b>	36,131	36,131	37,103
<b>Net</b>	<b>36,131</b>	<b>36,131</b>	<b>37,103</b>

**Department-Object detail - Budget for Council**  
**Building Department**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
40100 Joint Services (Revenue From Other Municipalities)	-43,843		
Base Budget		-1,000	-1,000
<b>Total 40100 Joint Services (Revenue From Other Municipalities)</b>		-1,000	-1,000
40200 Sale of Land/Equipment	-8,077		
41060 Building Permit Fees	-207,615		
Base Budget		-255,553	-255,388
<b>Total 41060 Building Permit Fees</b>		-255,553	-255,388
44401 Mileage-1/2 Ton-Charged Back to Other Depts			
Base Budget		-100	-100
<b>Total 44401 Mileage-1/2 Ton-Charged Back to Other Depts</b>		-100	-100
45000 Contributions from Reserves/Reserve Funds	-56,464		
From Building Dept Reserve Fund for Building Dept. Shortfall (Budget estimate only - pending year end deficit/surplus) per Res #633-15. From Contingency Reserve Fund, only if Building Dept. Reserve Fund is exhausted		-26,000	
Legal Fees for Confidential Files - Res #C27-21 and C05-21		-5,000	
Capital Plan: 1052: C05-21 & C27-21 Complaints - By-Law			-5,000
Capital Plan: 1184: BUILDING - VEHICLE		-62,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-93,000	-5,000
46250 Contribution from Building Surplus Reserve Fund			
Contributions for Operating Deficit			-50,000
<b>Total 46250 Contribution from Building Surplus Reserve Fund</b>			-50,000
<b>Total Revenues</b>	-315,999	-349,653	-311,488
<b>Expenses</b>			
50100 Salaries	127,030		
20% CBO to By-law Enforcement (i.e. trailers, etc.) and 20% Building Support Clerk to Administration and new 2024 Permit Clerk		173,700	185,455
<b>Total 50100 Salaries</b>		173,700	185,455
50105 Income Protection Year End Payout			
Base Budget		2,777	2,955

**Department-Object detail - Budget for Council**  
**Building Department**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50105 Income Protection Year End Payout</b>		2,777	2,955
50108 Labour Charged Back to Other Depts.			
CLSP Staff to take CBO to water access properties as required		200	200
<b>Total 50108 Labour Charged Back to Other Depts.</b>		200	200
50110 Benefits - Canada Life (Health/Dental/Life)	9,916		
Base Budget		12,259	19,200
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		12,259	19,200
50115 Boot Allowance	327		
Effective January 1, 2021 per P&A Res #17-20		250	500
<b>Total 50115 Boot Allowance</b>		250	500
50120 Mileage			
Includes Joint Shared Services Agreement (Central Frontenac), etc.		500	500
<b>Total 50120 Mileage</b>		500	500
50130 Benefits - Employer Health Tax (EHT)	2,568		
EHT - Employer Expense		3,441	3,675
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		3,441	3,675
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	3,671		
Base Budget		5,171	5,520
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		5,171	5,520
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	8,514		
CPP & EI - Employer Expense		11,791	12,645
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		11,791	12,645
50160 Benefits - OMERS Pension Plan	13,514		
Base Budget		16,951	18,170
<b>Total 50160 Benefits - OMERS Pension Plan</b>		16,951	18,170
50175 Contracted Services	616		
Joint services agreement with Central - Back-up CBO for Inspections for vacation, training, etc.		1,000	1,000
<b>Total 50175 Contracted Services</b>		1,000	1,000
50180 Conventions/Conferences	1,580		
CBO - OBOA Conference 5 days 4 nights (one extra night over Policy)		2,500	2,500

**Department-Object detail - Budget for Council**  
**Building Department**

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50180 Conventions/Conferences</b>		2,500	2,500
50200 Office Supplies and Stationery	713		
One time charge annually @ \$500 (credited to Admin Office Supplies expense)		500	500
<b>Total 50200 Office Supplies and Stationery</b>		500	500
50205 Other Materials (Includes Shop Supplies)	260		
Meeting expenses (i.e. contractor nights, etc.)		1,000	1,000
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		1,000	1,000
50207 Protective Clothing			
Shirts / Coat / Vests for CBO - Township logo to enhance visibility		500	500
<b>Total 50207 Protective Clothing</b>		500	500
50250 Postage	200		
One time charge		200	200
<b>Total 50250 Postage</b>		200	200
50260 Advertising	179		
Information seminars for Contractors, Building Permit Application Process, Legislation Updates, etc.		500	500
<b>Total 50260 Advertising</b>		500	500
50270 Telephone (Includes Fax)	182		
Cell phone for CBO and Permit Clerk		609	618
2023.01.25 12:41:55 PM Phone annual increase		9	
CBO phone replacement		400	400
<b>Total 50270 Telephone (Includes Fax)</b>		1,018	1,018
50290 Legal Services	636		
Base Budget		3,000	3,000
Legal Fees for Confidential Files - Res #C27-21 and C05-21		5,000	
Capital Plan: 1052: C05-21 & C27-21 Complaints - By-Law			5,000
<b>Total 50290 Legal Services</b>		8,000	8,000
50300 Memberships	556		
OBOA / Land O Lakes Chapter / BCIN		950	950
<b>Total 50300 Memberships</b>		950	950

**Department-Object detail - Budget for Council**  
**Building Department**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50310 Publications/Subscriptions			
Ontario Building Code Publication, plus updates		200	200
<b>Total 50310 Publications/Subscriptions</b>		200	200
50330 Insurance	5,346		
Base Budget		2,345	2,700
<b>Total 50330 Insurance</b>		2,345	2,700
50340 Computers	7,123		
Annual fees for Cloud Permitting		7,000	7,200
<b>Total 50340 Computers</b>		7,000	7,200
50350 Training/Seminars			
Quarterly CBO meetings and extra courses		2,500	2,500
Permit Clerk Training		2,500	2,500
<b>Total 50350 Training/Seminars</b>		5,000	5,000
50385 Radio Repairs			
Base Budget		100	100
<b>Total 50385 Radio Repairs</b>		100	100
52360 Medicals/Drivers Abstract/PVSC	53		
53401 Repairs - BD16-1 2016 Ford F150	446		
General Maintenance (oil changes, etc.)		1,500	
<b>Total 53401 Repairs - BD16-1 2016 Ford F150</b>		1,500	
53402 Repairs - BD23-1 2023 Ford F150	221		
General maintenance (oil changes, etc.)			1,500
Tires			1,500
<b>Total 53402 Repairs - BD23-1 2023 Ford F150</b>			3,000
54001 New Equipment for Health & Safety Purposes	84		
Fire Extinguishers, First Aid Kits, etc. for vehicle Life Jacket as required		200	200
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		200	200
54200 Fuel and Lube (Oil)	6,637		
Base Budget		6,000	6,600
2023.01.25 12:39:35 PM Fuel annual increase		600	

**Department-Object detail - Budget for Council**  
**Building Department**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Increases usage of vehicle		6,000	6,000
<b>Total 54200 Fuel and Lube (Oil)</b>		12,600	12,600
58050 Capital Fund Expenditures	56,464		
Capital Plan: 1184: BUILDING - VEHICLE		62,000	
<b>Total 58050 Capital Fund Expenditures</b>		62,000	
58500 Contributions to Reserves/Reserve Funds	43,843		
58600 Contributions to TCA Reserve Funds	23,577		
As Per 10 Year Capital Plan - Replacement of Vehicles		15,500	
Capital Plan: 1184: Building - Vehicle			15,500
<b>Total 58600 Contributions to TCA Reserve Funds</b>		15,500	15,500
<b>Total Expenses</b>	314,256	349,653	311,488
<b>Net</b>		-1,743	

## Department-Object detail - Budget for Council

### By-law Enforcement

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
40002 Reimbursed Expenses	-9,302		
41480 Trailer Fees	-26,005		
Base Budget		-30,000	-30,000
<b>Total 41480 Trailer Fees</b>		-30,000	-30,000
41485 Refreshment Vehcile	-150		
licence fee			-150
<b>Total 41485 Refreshment Vehcile</b>			-150
45000 Contributions from Reserves/Reserve Funds	-13,321		
Expenses for Confidential Complaints from Contingency Reserve Fund as approved by Council		-10,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-10,000	
<b>Total Revenues</b>	-48,778	-40,000	-30,150
<b>Expenses</b>			
50100 Salaries	17,290		
CAO Executive Assistant 25% (75% Admin) 20% CBO to By-law Enforcement		35,127	36,155
<b>Total 50100 Salaries</b>		35,127	36,155
50105 Income Protection Year End Payout			
Base Budget		620	635
<b>Total 50105 Income Protection Year End Payout</b>		620	635
50106 Livestock Valuers			
Same rate as By-Law Enforcement Services Contract (moved from 750)			235
<b>Total 50106 Livestock Valuers</b>			235
50108 Labour Charged Back to Other Depts.			
CLSP Staff to take BLEO to water access properties as required		350	350
<b>Total 50108 Labour Charged Back to Other Depts.</b>		350	350
50110 Benefits - Canada Life (Health/Dental/Life)	1,160		
Base Budget		1,702	2,795
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		1,702	2,795

## Department-Object detail - Budget for Council

### By-law Enforcement

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50120 Mileage	120		
Base Budget		3,250	3,250
livestock loss- Same rate as By-Law Enforcement Services Contract (moved from 750)			130
<b>Total 50120 Mileage</b>		3,250	3,380
50130 Benefits - Employer Health Tax (EHT)	337		
EHT - Employer Expense		697	720
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		697	720
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	507		
Base Budget		1,047	1,080
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		1,047	1,080
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	545		
CPP & EI - Employer Expenses		2,289	2,355
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		2,289	2,355
50160 Benefits - OMERS Pension Plan	1,556		
Base Budget		3,488	3,620
<b>Total 50160 Benefits - OMERS Pension Plan</b>		3,488	3,620
50175 Contracted Services			
Frontenac Municipal By-law Enforcement - pay for actual service required		4,100	4,100
Parking Bylaw		3,000	3,000
<b>Total 50175 Contracted Services</b>		7,100	7,100
50200 Office Supplies and Stationery			
Parking Bylaw - tickets printing		400	400
<b>Total 50200 Office Supplies and Stationery</b>		400	400
50290 Legal Services	12,714		
Base Budget		10,000	10,000
Confidential Complaint funded from Contingency Reserve Fund as approved by Council		10,000	
Parking Bylaw		1,500	1,500
<b>Total 50290 Legal Services</b>		21,500	11,500
50298 By-law Enforcement Expenses	9,302		
50340 Computers	3,456		

**Department-Object detail - Budget for Council**  
**By-law Enforcement**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
By-law Enforcement Software annual fee		4,000	4,000
ARIS System		600	600
<b>Total 50340 Computers</b>		4,600	4,600
50396 Line Fences Act			
Base Budget		200	200
<b>Total 50396 Line Fences Act</b>		200	200
<b>Total Expenses</b>	46,987	82,370	75,125
<b>Net</b>	<b>-1,791</b>	<b>42,370</b>	<b>44,975</b>

## Department-Object detail - Budget for Council Protection & Emergency Services

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
41230 9-1-1 Signs	-3,555		
Base Budget		-4,000	-4,000
<b>Total 41230 9-1-1 Signs</b>		-4,000	-4,000
44110 Helipad Mtce Agreement			
Receive \$3,500 per Helipad / year		-7,000	
Receive \$5,000 per Helipad / year - effective 2025			-10,000
<b>Total 44110 Helipad Mtce Agreement</b>		-7,000	-10,000
45000 Contributions from Reserves/Reserve Funds	-9,057		
Fencing for new Communication Tower		-10,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-10,000	
<b>Total Revenues</b>	-12,612	-21,000	-14,000
<b>Expenses</b>			
50108 Labour Charged Back to Other Depts.			
CLSP Staff to complete general maintenance if required at Helipad		200	200
Mobile EOC Generator/lighting unit for mechanic to complete annual servicing		100	100
<b>Total 50108 Labour Charged Back to Other Depts.</b>		300	300
50120 Mileage			
Base Budget		500	500
<b>Total 50120 Mileage</b>		500	500
50175 Contracted Services	962		
Snow Removal Contract - Communications Tower @ \$20/time		800	1,200
Plus grass cutting - Communications Tower		150	150
Snow Removal Contracts (Helipad)			5,000
Grass Cutting Contracts (includes Municipal Office, 5 Community Halls, Libraries, MNR Bldgs, Beaches, Green Space, Cemeteries, Star Gazing pad(effective 2018) - (Contract tendered for 4 year term - to be re-tendered in 2023)			1,665
<b>Total 50175 Contracted Services</b>		950	8,015
50180 Conventions/Conferences	369		

**Department-Object detail - Budget for Council**  
**Protection & Emergency Services**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
CEMC Conference		2,000	2,250
<b>Total 50180 Conventions/Conferences</b>		2,000	2,250
50220 Utilities (Hydro)	1,326		
Communication Tower includes hydro and heat		916	976
2023.01.25 12:42:00 PM Hydro annual increase		60	
<b>Total 50220 Utilities (Hydro)</b>		976	976
50230 Building Maintenance			
Ongoing maintenance of the Communications Tower building		300	
<b>Total 50230 Building Maintenance</b>		300	
50260 Advertising			
Base Budget		300	300
<b>Total 50260 Advertising</b>		300	300
50270 Telephone (Includes Fax)	561		
Base Budget		1,000	1,000
<b>Total 50270 Telephone (Includes Fax)</b>		1,000	1,000
50330 Insurance	2,700		
Communication Tower and Mobile Generator Lighting Unit		2,700	3,105
<b>Total 50330 Insurance</b>		2,700	3,105
50340 Computers	7,297		
ESRI - ArcView Enterprise Agreement		4,500	5,000
Teranet Ontario Parcel Mapping & Licensing with County & Townships		2,500	2,500
<b>Total 50340 Computers</b>		7,000	7,500
50350 Training/Seminars			
Community Defibrillator Training - approx 50 people - bi-annually			2,000
<b>Total 50350 Training/Seminars</b>			2,000
50390 Dispatch/Communications	16,361		
Inspection of Communication Towers		5,000	5,000
Fencing for new Communication Tower		10,000	
Repairs - Towers		2,000	2,000

**Department-Object detail - Budget for Council**  
**Protection & Emergency Services**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Maintenance Agreement for all Communication Towers		7,820	7,820
<b>Total 50390 Dispatch/Communications</b>		24,820	14,820
54000 Equipment Replacement/Repairs			
Community Portable Defibs maintenance - pads and batteries (7 units)		1,000	1,000
pediatric pads			1,500
<b>Total 54000 Equipment Replacement/Repairs</b>		1,000	2,500
54101 Emergency Plan	284		
Meal Expense for Mandatory Annual Training / Exercise		250	250
Advertising & Materials		500	500
Additional Legislative Training		1,000	1,000
EOC Supplies		1,000	1,000
Alternate CEMC training			1,000
<b>Total 54101 Emergency Plan</b>		2,750	3,750
54105 9-1-1 Signs Purchased	2,911		
MTO sign licence annual cost of \$55 for Post Haven Road off of Hwy 41		5,000	5,000
<b>Total 54105 9-1-1 Signs Purchased</b>		5,000	5,000
54108 9-1-1 Legal	1,120		
911 Primary Public Safety Answering Point (P-PSAB) Agreement (formely CERB) - expires December 7, 2024, Joint with Central Frontenac		1,150	1,500
<b>Total 54108 9-1-1 Legal</b>		1,150	1,500
54110 Helipad	7,363		
Plevna Seal and Paint		4,500	4,500
Ompah Seal and Paint		5,500	5,500
Radio licence for Arcal system at Plevna helipad		100	100
General Maintenance		800	800
Helipad Insurance Ompah & Plevna		5,645	5,645
<b>Total 54110 Helipad</b>		16,545	16,545
54200 Fuel and Lube (Oil)			
Propane for Generators at Communication Towers		1,000	1,000
<b>Total 54200 Fuel and Lube (Oil)</b>		1,000	1,000

**Department-Object detail - Budget for Council**  
**Protection & Emergency Services**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
55900 Occupational Health & Safety Program	12,454		
Additional training for some employees that is beneficial to all Depts. (i.e. CPR/First Aid Training , etc.)		5,000	5,000
DESFC (OH & S Coordinator) - 5 hrs/week		12,500	12,500
OH&S Website Annual Fee		1,200	1,200
OH&S Publications		500	500
Utilize current Payroll Software to track Training		3,600	3,600
Workplace Prevention Workshop ( 2 JHSC members)		2,000	2,000
JHSC 2 employee members training		1,500	1,500
<b>Total 55900 Occupational Health &amp; Safety Program</b>		<b>26,300</b>	<b>26,300</b>
55910 Accessibility Act and Regulations	3,213		
Base Budget		2,000	2,000
Nuance Program		1,500	1,500
<b>Total 55910 Accessibility Act and Regulations</b>		<b>3,500</b>	<b>3,500</b>
58600 Contributions to TCA Reserve Funds	2,030		
TCA - Fire Communication Tower		1,080	
TCA - Generator Mobile Unit for Alternate EOC		950	
Capital Plan: 1090: Communications Tower Upgrades per Res #117-21			2,030
<b>Total 58600 Contributions to TCA Reserve Funds</b>		<b>2,030</b>	<b>2,030</b>
<b>Total Expenses</b>	<b>58,951</b>	<b>100,121</b>	<b>102,891</b>
<b>Net</b>	<b>46,339</b>	<b>79,121</b>	<b>88,891</b>

## Department-Object detail - Budget for Council

### Animal Control

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
41220 Dog Tags and Dog Fines	-3,450		
Base Budget		-4,000	-4,000
<b>Total 41220 Dog Tags and Dog Fines</b>		-4,000	-4,000
<b>Total Revenues</b>	-3,450	-4,000	-4,000
<b>Expenses</b>			
50120 Mileage			
Base Budget		3,000	3,000
<b>Total 50120 Mileage</b>		3,000	3,000
50175 Contracted Services	1,406		
Kingston Humane Society		10,000	6,000
Municipal Law Enforcement Contract Stand By		1,700	
Municipal Law Enforcement Contract - Stand By			10,000
<b>Total 50175 Contracted Services</b>		11,700	16,000
50205 Other Materials (Includes Shop Supplies)	233		
Base Budget		300	300
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		300	300
50260 Advertising			
Base Budget		100	100
<b>Total 50260 Advertising</b>		100	100
<b>Total Expenses</b>	1,639	15,100	19,400
<b>Net</b>	<b>-1,811</b>	<b>11,100</b>	<b>15,400</b>

## Department-Object detail - Budget for Council

### Streetlights

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
40100 Joint Services (Revenue From Other Municipalities)			
1/2 Cloyne St. Lights (NF maintains all Cloyne St. Lights on Highway 41 and invoices Addington Highlands 50% for the St. Lights on Highway 41 only) @ \$500		-500	-500
<b>Total 40100 Joint Services (Revenue From Other Municipalities)</b>		-500	-500
<b>Total Revenues</b>		-500	-500
<b>Expenses</b>			
50175 Contracted Services	4,394		
General Maintenance		4,000	6,000
<b>Total 50175 Contracted Services</b>		4,000	6,000
50205 Other Materials (Includes Shop Supplies)	225		
Base Budget		500	500
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		500	500
50220 Utilities (Hydro)	4,166		
Base Budget		5,150	5,150
2023.01.25 12:42:00 PM Hydro annual increase		324	324
<b>Total 50220 Utilities (Hydro)</b>		5,474	5,474
52700 Access Points - Lights	500		
Base Budget		600	600
<b>Total 52700 Access Points - Lights</b>		600	600
58600 Contributions to TCA Reserve Funds	4,500		
Streetlight Replacement in 10 years = \$60,000 less \$15,000 already in Reserve Fund = \$45,000 over 10 years = \$4,500 per year for replacement in 2023		4,500	
Capital Plan: 1187: Streetlights			4,500
<b>Total 58600 Contributions to TCA Reserve Funds</b>		4,500	4,500
<b>Total Expenses</b>	13,785	15,074	17,074
<b>Net</b>	13,785	14,574	16,574

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
30900 Provincial Grant - OCIF - Formula Based	-717,115		
OCIF Formula Funding Allocation		-860,538	
Capital Plan: 1165: Gravel Roads			-344,000
Capital Plan: 1166: Surface Treatment			-645,619
<b>Total 30900 Provincial Grant - OCIF - Formula Based</b>		-860,538	-989,619
31031 Provincial Grant - Roads and Bridges Funding			
Capital Plan: 1256: Housing-Enabling Core Servicing - Ardoch Road			-173,750
Capital Plan: 1237: Housing Enabling Water Systems - Buckshot Lake Rd.			-643,313
<b>Total 31031 Provincial Grant - Roads and Bridges Funding</b>			-817,063
31035 Prov of Ont - Aggregate Resources Trust	-31,207		
County Licence Fees received back to Township as well		-25,000	-30,000
<b>Total 31035 Prov of Ont - Aggregate Resources Trust</b>		-25,000	-30,000
31080 Provincial Grants - Miscellaneous (Student Grants)	-5,902		
40000 User Fees			
Includes Scrap metal		-300	-300
<b>Total 40000 User Fees</b>		-300	-300
40200 Sale of Land/Equipment	-32,206		
Annual advertisement (re: Surplus Vehicles/Equipment/Supplies) - Small general items		-1,000	-1,000
53206 Backhoe - B02-1 - Cat. 420D IT		-30,000	
53010 P15-1 - Ford F250 - Foreman's Truck		-5,000	
Excavator and Hammer			-60,000
P16 F350			-10,000
Mechanic Service Truck			-5,000
T12 Tandem			-10,000
<b>Total 40200 Sale of Land/Equipment</b>		-36,000	-86,000
40300 Entrance Permits	-1,050		
Base Budget		-1,000	-1,000
<b>Total 40300 Entrance Permits</b>		-1,000	-1,000

## Department-Object detail - Budget for Council

### Roads

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
44400 Revenue from other Depts (chargeback)	-54,643		
Repair waste and recycling bins		-2,000	-2,000
Cover and maintenance of applicable sites by PW Employees		-15,000	-15,000
Compactor Operator from Roads charged back to waste - as required		-10,000	-10,000
Municipal employees, appointed to the Township of North Frontenac's Volunteer Fire Department, are authorized to leave work to attend emergency situations when needed (i.e. Emergency Services Personnel Funerals, etc.)		-500	-500
Boat Launches that are Township owned (if road leading is owned by the Township and/or Crown; and/or LUP Boat Launches without campsites) are maintained by the PW Dept. (includes MVC beach entrance and entrance to Sand Lake beach) estimate as directed by the MCD & PWM based on need and PW Dept.'s availability in each area; or maintained through the PWM hiring a Contractor (in consultation with the MCD) if the PW Dept. can not complete due to other commitments. Also, see Boat Launches/Beaches #50212. PW Dept. in charge of Twp. owned boat launch maintenance. (MCD in charge of CLSP boat launch maintenance)		-3,000	-3,000
The Crown Land road maintenance shall be completely in-house by the PW Dept. (as needed - shall be determined by MCD and in consultation with the PWM) depending on PW availability.		-5,000	-5,000
Star Gazing Pad- Parking Lot Snow Removal in-house by Public Works Dept.		-500	-500
Scenic Route Rest Stop parking lot snow removal in-house by Public Works Dept.		-1,000	-1,000
Mobile EOC Generator/lighting unit for mechanic to complete annual servicing		-100	-100
Brushing at Ompah Cemetery by PW's		-300	-300
Gates/Fencing at Plevna Waste Site for Compactor to be completed by PW's		-1,000	-1,000
Winter Maintenance at boat launches		-8,000	-8,000
Brushing on Schooners to be completed by PW's		-10,000	
Browns Bay Road Work - PW to complete in-house - Gravel & culverts		-5,000	
Crotch Lake Access Road - Final A Gravel		-2,000	
Parking Lot Grading by Public Works		-1,000	-1,000
Sand Lake - Removal of Outhouse		-1,000	
Brushing Parklands Roads & Ditching			-15,000
Culvert, Ditching & Grading - Crotch Lake Access Road			-1,500
Schooner Lake Road Culvert Replacement (Gravel & Culvert Supplied by Recreation)			-2,500
Schooner Road Grading			-2,000
Browns Bay Gravel Boat Launch (Gravel Supplied by Recreation)			-4,000
South Bush Road Gravel & Culvert Change (Gravel & Culvert Supplied by Recreation)			-1,000

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Gravel Back Yard at Parklands Garage (Gravel Supplied by Recreation)			-1,500
<b>Total 44400 Revenue from other Depts (chargeback)</b>		-65,400	-74,900
44401 Mileage-1/2 Ton-Charged Back to Other Depts			
911 Civic Addressing, etc.		-750	-750
<b>Total 44401 Mileage-1/2 Ton-Charged Back to Other Depts</b>		-750	-750
45000 Contributions from Reserves/Reserve Funds	-2,429,346		
Ward 1 Res #C25-20/C06-21 to be funded from Contingency Reserve Fund		-51,000	
Buckshot Lake Culvert (Hills Lake) Consulting - to be funded from Contingency Reserve Fund		-15,000	
Capital Plan: 1066: Roads - Small Equipment and Machinery		-15,000	
Capital Plan: 1165: Gravel Roads		-306,000	
Capital Plan: 1247: Ward 1 - Roads - Res # C25-20`			-51,000
Capital Plan: 1166: Surface Treatment		-1,019,000	
Capital Plan: 1176: Roads - Vehicles		-165,000	
Capital Plan: 1177: Roads - Equipment		-542,000	
Capital Plan: 1199: PLEVNA SALT-SAND SHED		-13,176	
Capital Plan: 1204: WARD 3 PUBLIC WORKS GARAGE		-9,382	
Capital Plan: 1208: Ward 1 - Public Works Garage		-43,251	
Capital Plan: 1175: Bridges and Culverts		-580,000	
Capital Plan: 1194: MUNICIPAL OFFICE AND ROADS GARAGE		-12,905	
Capital Plan: 1111: Tractor & Attachments		-120,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-2,891,714	-51,000
46002 Contribution from OCIF Reserve Fund			
Capital Plan: 1165: Gravel Roads			-344,000
Capital Plan: 1166: Surface Treatment			-645,619
<b>Total 46002 Contribution from OCIF Reserve Fund</b>			-989,619
47300 Contribution from Roads TCA Reserve Fund			
Capital Plan: 1033: Guide Rail Program			-50,000
Capital Plan: 1176: Roads - Vehicles			-100,000
Capital Plan: 1066: Roads - Small Equipment and Machinery			-15,000

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Capital Plan: 1175: Bridges and Culverts			-350,000
Capital Plan: 1177: Roads - Equipment			-115,000
Capital Plan: 1166: Surface Treatment			-494,381
Capital Plan: 1204: Ward 3 - Public Works Garage			-32,101
Capital Plan: 1199: Plevna Salt-Sand Shed			-26,362
Capital Plan: 1203: Barrie Salt-Sand Shed			-19,643
Capital Plan: 1256: Housing-Enabling Core Servicing - Ardoch Road			-173,750
Capital Plan: 1063: Ward 2 - Public Works Garage			-10,000
Capital Plan: 1208: Ward 1 - Public Works Garage			-55,000
Capital Plan: 1237: Housing Enabling Water Systems - Buckshot Lake Rd.			-237,938
<b>Total 47300 Contribution from Roads TCA Reserve Fund</b>			-1,679,175
<b>Total Revenues</b>	-3,271,469	-3,880,702	-4,719,426
<b>Expenses</b>			
50100 Salaries	453,566		
Base Budget		569,500	571,500
<b>Total 50100 Salaries</b>		569,500	571,500
50105 Income Protection Year End Payout			
Base Budget		8,810	8,500
<b>Total 50105 Income Protection Year End Payout</b>		8,810	8,500
50109 Casual Labour	47,074		
Students plus casual/seasonal on an as needed basis to cover sick, vacation and to reduce extra overtime for regular Equipment Operator and during construction, brushing and other projects		32,000	50,000
<b>Total 50109 Casual Labour</b>		32,000	50,000
50110 Benefits - Canada Life (Health/Dental/Life)	36,010		
Base Budget		38,620	50,522
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		38,620	50,522
50115 Boot Allowance	959		
Effective January 1, 2021 per P&A Res #17-20		3,000	3,000
<b>Total 50115 Boot Allowance</b>		3,000	3,000

## Department-Object detail - Budget for Council

### Roads

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		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50120 Mileage	327		
Base Budget		200	200
<b>Total 50120 Mileage</b>		200	200
50130 Benefits - Employer Health Tax (EHT)	10,155		
Base Budget		12,050	11,950
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		12,050	11,950
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	12,617		
Base Budget		18,100	17,500
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		18,100	17,500
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	35,953		
Base Budget		44,300	43,000
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		44,300	43,000
50160 Benefits - OMERS Pension Plan	47,240		
Base Budget		56,000	54,400
<b>Total 50160 Benefits - OMERS Pension Plan</b>		56,000	54,400
50175 Contracted Services	4,754		
Dispatching of Nuisance Beaver as required			1,500
Dispatching of Nuisance Beaver as required and Pest Control for Garage # 1 & 3		2,000	
Ward 1 Res #C25-20/C06-21 to be funded from Contingency Reserve Fund		20,000	
Capital Plan: 1247: Ward 1 - Roads - Res # C25-20`			20,000
Grass Cutting Contracts (includes Municipal Office, 5 Community Halls, Libraries, MNR Bldgs, Beaches, Green Space, Cemeteries, Star Gazing pad(effective 2018) - (Contract tendered for 4 year term - to be re-tendered in 2023)			1,650
Cleaning - Old Lavant Amb Base (move from 750)			2,700
<b>Total 50175 Contracted Services</b>		22,000	25,850
50180 Conventions/Conferences	4,826		
\$2,000 estimate x 2 - PWM and Foreman = \$4,000		5,000	5,000
<b>Total 50180 Conventions/Conferences</b>		5,000	5,000
50200 Office Supplies and Stationery	500		
One time charge annually (credited to Admin Office Supplies expense)		500	500

## Department-Object detail - Budget for Council Roads

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	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50200 Office Supplies and Stationery</b>		500	500
50205 Other Materials (Includes Shop Supplies)	9,526		
Base Budget		8,500	8,500
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		8,500	8,500
50207 Protective Clothing	4,549		
Safety T-Shirts, Hard Hats,		5,000	5,000
Winter Coats		5,000	
<b>Total 50207 Protective Clothing</b>		10,000	5,000
50209 Stock items (Hydraulic Supplies, Nuts, Bolts, etc	21,395		
Base Budget		30,000	30,000
<b>Total 50209 Stock items (Hydraulic Supplies, Nuts, Bolts, etc</b>		30,000	30,000
50210 Heat	24,137		
Base Budget		27,000	29,400
2023.01.05 01:21:52 PM Heat annual increase		2,400	
<b>Total 50210 Heat</b>		29,400	29,400
50220 Utilities (Hydro)	12,829		
Base Budget		12,875	13,681
2023.01.25 12:42:00 PM Hydro annual increase		806	
<b>Total 50220 Utilities (Hydro)</b>		13,681	13,681
50230 Building Maintenance	27,616		
General Maintenance		6,000	6,000
Annual maintenance of CO2 Monitors @ \$350/ward		1,050	1,050
Service of HVAC system in PW W2		250	250
Furnace annual maintenance		1,200	1,200
Ward 1 - Replace exterior man door		5,000	
Ward 3 - Replacement of caulking material (BCA) - to be funded from Infrastructure Sustainability Reserve Fund		2,000	2,000
Replace Air conditioner for Ward 2 garage		7,000	
Floor Grates for all Wards			10,000
Ward 1 - Concreate floor repairs			3,000

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Ward 1 & 3 - Annual Generator Maintenance			3,000
<b>Total 50230 Building Maintenance</b>		22,500	26,500
50260 Advertising	350		
Base Budget		1,000	500
<b>Total 50260 Advertising</b>		1,000	500
50270 Telephone (Includes Fax)	1,808		
Cell Phones for Public Works (3) plus 1/2 year for Seasonal Road Patroller		3,232	3,338
Cell phone for TSO		600	
2023.01.25 12:41:55 PM Phone annual increase		106	
<b>Total 50270 Telephone (Includes Fax)</b>		3,938	3,338
50290 Legal Services	2,631		
Legal advice and urgent issues that may arise during the year		5,000	5,000
Ward 1 Res #C25-20/C06-21 to be funded from Contingency Reserve Fund		9,000	
Capital Plan: 1247: Ward 1 - Roads - Res # C25-20`			9,000
<b>Total 50290 Legal Services</b>		14,000	14,000
50295 Consulting Services	26,442		
Technical advice and urgent issues that may arise during the year		20,000	20,000
OSIM Bridge Inspections & Analysis Engineer Report (Bi-annually)		15,000	
Ward 1 Res #C25-20/C06-21 (consulting and environmental services) to be funded from Contingency Reserve Fund		22,000	
Buckshot Lake Culvert (Hills Lake) Consulting - to be funded from Contingency Reserve Fund		15,000	
Capital Plan: 1247: Ward 1 - Roads - Res # C25-20`			22,000
<b>Total 50295 Consulting Services</b>		72,000	42,000
50300 Memberships	2,255		
OGRA / AORS District 8 (3 Members) / PEO / Mechanic' s licence / CRS (2)		1,900	2,300
<b>Total 50300 Memberships</b>		1,900	2,300
50310 Publications/Subscriptions			
Energy Planning software subscription			300
<b>Total 50310 Publications/Subscriptions</b>			300
50330 Insurance	100,452		

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Base Budget		99,400	114,400
<b>Total 50330 Insurance</b>		99,400	114,400
50340 Computers	39,673		
Annual subscription for Diagnostic Software for Tandem Trucks		750	1,000
Annual subscription for Fuel System - new 2021		1,000	1,000
Weather Reporting Program Oct - Apr		4,100	4,100
Internet Service at Ward 1 and 3 garage hardware		3,200	3,200
PSDCitywide Maintenance Manager and Route Patrol		16,100	16,100
AVL Annual Fee		4,000	4,000
Annual subscription for Diagnostics for Equipment		2,500	2,500
Equipment for Diagnostic Equipment		9,100	
<b>Total 50340 Computers</b>		40,750	31,900
50350 Training/Seminars	13,385		
Continuing education for all Public Works Employees		15,000	15,000
Energy; Risk Management, etc			2,000
<b>Total 50350 Training/Seminars</b>		15,000	17,000
50380 Courier	145		
Base Budget		150	150
<b>Total 50380 Courier</b>		150	150
50385 Radio Repairs	4,555		
Annual repairs		1,000	1,000
Replace outdated radios		3,000	
<b>Total 50385 Radio Repairs</b>		4,000	1,000
50390 Dispatch/Communications	5,341		
Licence only		2,265	2,265
Dispatch		6,400	6,400
<b>Total 50390 Dispatch/Communications</b>		8,665	8,665
52360 Medicals/Drivers Abstract/PVSC	414		
Base Budget		700	700

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 52360 Medicals/Drivers Abstract/PVSC</b>		700	700
53003 Compressors - C020 - Repairs			
Base Budget		200	200
<b>Total 53003 Compressors - C020 - Repairs</b>		200	200
53005 Generators (2 - 10,000 Watt) - G980 - Repairs			
Base Budget		300	300
<b>Total 53005 Generators (2 - 10,000 Watt) - G980 - Repairs</b>		300	300
53012 CS16-1 Power Sweper - Repairs	2,495		
Annually purchase replacement bristles		1,500	3,000
<b>Total 53012 CS16-1 Power Sweper - Repairs</b>		1,500	3,000
53107 B16-1 - Repairs - 2016 Backhoe/Loader	494		
Base Budget		1,500	1,500
<b>Total 53107 B16-1 - Repairs - 2016 Backhoe/Loader</b>		1,500	1,500
53200 2008 2T08-3 Ford 2 Ton Truck - Repairs	1,000		
Base Budget		1,000	
<b>Total 53200 2008 2T08-3 Ford 2 Ton Truck - Repairs</b>		1,000	
53205 Grader - G942 - Cat. Articulated - Repairs			
Base Budget		3,000	3,000
<b>Total 53205 Grader - G942 - Cat. Articulated - Repairs</b>		3,000	3,000
53206 Backhoe - B02-1 - Cat. 420D IT - Repairs	185		
53209 Repairs - 2017 Freightliner Tandem 114SD	7,103		
Base Budget		3,000	3,000
Tires			5,000
<b>Total 53209 Repairs - 2017 Freightliner Tandem 114SD</b>		3,000	8,000
53210 P17-1 Super Duty - Repairs	616		
Base Budget		2,000	2,000
<b>Total 53210 P17-1 Super Duty - Repairs</b>		2,000	2,000
53306 F84-1 Float Trailer - 12T - Repairs	254		
53310 Excavator - E05-1 - 315CL 2005 - Repairs	1,196		
Base Budget		5,000	2,000

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 53310 Excavator - E05-1 - 315CL 2005 - Repairs</b>		5,000	2,000
53316 G14-1 - 2014 - Grader Cat 140M 2 - Repairs	25,189		
Base Budget		2,500	2,500
Tires			14,000
<b>Total 53316 G14-1 - 2014 - Grader Cat 140M 2 - Repairs</b>		2,500	16,500
53319 Repairs - 2016 Ford Super Duty F-350	406		
Base Budget		2,000	
<b>Total 53319 Repairs - 2016 Ford Super Duty F-350</b>		2,000	
53320 Repairs - 2017 Steam Jenny SJ16-1			
			50
<b>Total 53320 Repairs - 2017 Steam Jenny SJ16-1</b>			50
53321 Repairs - 2014 Steam Jenny SJ14-1			
General repairs			150
<b>Total 53321 Repairs - 2014 Steam Jenny SJ14-1</b>			150
53322 Excavator Hammer - Repairs			
Base Budget		2,500	
<b>Total 53322 Excavator Hammer - Repairs</b>		2,500	
53604 F986 Float Trailer 20T - Homemade - Repairs	130		
Base Budget		1,000	1,000
<b>Total 53604 F986 Float Trailer 20T - Homemade - Repairs</b>		1,000	1,000
53605 D996-1 - 1999 Dozer - Repairs	652		
Base Budget		1,000	1,000
Radiator and Water Pump			6,000
<b>Total 53605 D996-1 - 1999 Dozer - Repairs</b>		1,000	7,000
53608 F096-2Float Trailer - 30T - Repairs	1,896		
Base Budget		1,000	1,000
Hubs and Tires			3,000
<b>Total 53608 F096-2Float Trailer - 30T - Repairs</b>		1,000	4,000
53610 T126-1 - 2012 Int. Tandem - Repairs	194		

## Department-Object detail - Budget for Council Roads

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		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Base Budget		7,000	
<b>Total 53610 T126-1 - 2012 Int. Tandem - Repairs</b>		7,000	
53613 L12-1 - 2012 JD 555 Loader Repairs	4,786		
Base Budget		3,000	3,000
Tires			16,000
Sand Blast and Paint			20,000
<b>Total 53613 L12-1 - 2012 JD 555 Loader Repairs</b>		3,000	39,000
53614 T15-1 2015 Freightliner Tandem	2,496		
Base Budget		3,500	3,500
<b>Total 53614 T15-1 2015 Freightliner Tandem</b>		3,500	3,500
53615 T16-1 Freightliner Tandem 114SD	8,545		
Base Budget		2,500	2,500
new tires			3,500
<b>Total 53615 T16-1 Freightliner Tandem 114SD</b>		2,500	6,000
53616 T18-1 Freightliner Tandem - Repairs	9,520		
Base Budget		2,000	2,000
Tires			3,500
<b>Total 53616 T18-1 Freightliner Tandem - Repairs</b>		2,000	5,500
53617 P18-1 - Repairs - One Ton	4,002		
Base Budget		1,000	1,000
<b>Total 53617 P18-1 - Repairs - One Ton</b>		1,000	1,000
53618 G18-1 - Repairs - Grader	5,215		
Base Budget		2,000	2,000
<b>Total 53618 G18-1 - Repairs - Grader</b>		2,000	2,000
53619 BC08-1 - Repairs - Brush Cutter for Excavator	5,762		
Base Budget		2,500	2,500
<b>Total 53619 BC08-1 - Repairs - Brush Cutter for Excavator</b>		2,500	2,500
53621 SUV19-1 Ford Escape	1,190		
Base Budget		500	1,500

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Tires		1,200	
Brakes			600
<b>Total 53621 SUV19-1 Ford Escape</b>		1,700	2,100
53622 Repairs - 2020 - T20-1 Freightliner	1,171		
Base Budget		3,000	3,000
Tires			5,000
<b>Total 53622 Repairs - 2020 - T20-1 Freightliner</b>		3,000	8,000
53623 Repairs - 2021 - T21-1 Freightliner	3,681		
Base Budget		1,000	3,000
<b>Total 53623 Repairs - 2021 - T21-1 Freightliner</b>		1,000	3,000
53624 CS21-1 - Repairs - Power Sweeper			
Base Budget		1,500	500
<b>Total 53624 CS21-1 - Repairs - Power Sweeper</b>		1,500	500
53625 B21-1 - Repairs - Backhoe	545		
Base Budget		1,000	1,000
<b>Total 53625 B21-1 - Repairs - Backhoe</b>		1,000	1,000
53626 TR22-1 - Repairs - Tractor and Attachments	489		
		3,000	
General repairs			3,000
<b>Total 53626 TR22-1 - Repairs - Tractor and Attachments</b>		3,000	3,000
53627 Repairs - T22-1 2022 Freightliner	823		
		1,000	2,000
<b>Total 53627 Repairs - T22-1 2022 Freightliner</b>		1,000	2,000
53628 Repairs - P23-1 Foreman Chev Pickup	3,452		
Repairs		1,000	1,000
Tires		2,000	2,000
<b>Total 53628 Repairs - P23-1 Foreman Chev Pickup</b>		3,000	3,000
53629 Repairs - T23-1 2023 Mack Tandem	14,290		
Annual		1,000	2,000

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Repairs		7,000	
<b>Total 53629 Repairs - T23-1 2023 Mack Tandem</b>		8,000	2,000
53630 B23-1 CAT Backhoe Loader Asset #3345	1,104		
		1,000	
General repairs			1,000
<b>Total 53630 B23-1 CAT Backhoe Loader Asset #3345</b>		1,000	1,000
53631 T23-2 - Repairs International Tandem	685		
		1,000	
General repairs			2,000
<b>Total 53631 T23-2 - Repairs International Tandem</b>		1,000	2,000
53633 Repairs - SV24-1 - 2024 Dodge Ram 3500 - Mechanic	74		
General repairs			1,000
<b>Total 53633 Repairs - SV24-1 - 2024 Dodge Ram 3500 - Mechanic</b>			1,000
53742 WT88-1 Repairs - 1988 Ford Water Truck	2,287		
Base Budget		1,000	1,000
<b>Total 53742 WT88-1 Repairs - 1988 Ford Water Truck</b>		1,000	1,000
53808 P21-1 Repairs shared Roads/CLSP	1,130		
Base Budget		300	300
<b>Total 53808 P21-1 Repairs shared Roads/CLSP</b>		300	300
54000 Equipment Replacement/Repairs	11,738		
Base Budget		7,500	7,500
<b>Total 54000 Equipment Replacement/Repairs</b>		7,500	7,500
54001 New Equipment for Health & Safety Purposes	2,045		
Base Budget		2,000	4,000
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		2,000	4,000
54200 Fuel and Lube (Oil)	171,530		
Base Budget		220,000	220,000
<b>Total 54200 Fuel and Lube (Oil)</b>		220,000	220,000
54300 Vehicle/Equipment Licenses	26,132		

**Department-Object detail - Budget for Council  
Roads**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Base Budget		27,000	27,000
<b>Total 54300 Vehicle/Equipment Licenses</b>		27,000	27,000
55501 Bridges and Culverts	24,046		
Base Budget		15,000	30,000
<b>Total 55501 Bridges and Culverts</b>		15,000	30,000
55502 Roadside Maintenance (Includes Brushing)	101,301		
Base Budget		65,000	65,000
<b>Total 55502 Roadside Maintenance (Includes Brushing)</b>		65,000	65,000
55503 Hardtop Maintenance	120,071		
Base Budget		100,000	100,000
<b>Total 55503 Hardtop Maintenance</b>		100,000	100,000
55504 Loosetop Maintenance	87,142		
Base Budget		100,000	100,000
<b>Total 55504 Loosetop Maintenance</b>		100,000	100,000
55505 Winter Control - Maintenance	383,938		
Base Budget		500,000	500,000
<b>Total 55505 Winter Control - Maintenance</b>		500,000	500,000
55506 Winter Control - Salaries	345,808		
Base Budget		433,100	435,500
<b>Total 55506 Winter Control - Salaries</b>		433,100	435,500
55507 Winter Control - Benefits	23,835		
Base Budget		28,460	36,585
<b>Total 55507 Winter Control - Benefits</b>		28,460	36,585
55508 Winter Control - EHT	6,800		
Base Budget		8,650	8,650
<b>Total 55508 Winter Control - EHT</b>		8,650	8,650
55509 Winter Control - W.S.I.B.	12,071		
Base Budget		13,125	12,660
<b>Total 55509 Winter Control - W.S.I.B.</b>		13,125	12,660
55510 Winter Control-Rec Gen (CPP & EI) Employer's Share	25,040		

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Base Budget		32,025	30,500
<b>Total 55510 Winter Control-Rec Gen (CPP &amp; EI) Employer's Share</b>		32,025	30,500
55512 Winter Control - OMERS	31,218		
Base Budget		38,745	39,500
<b>Total 55512 Winter Control - OMERS</b>		38,745	39,500
55550 Safety Devices (Signs)	5,236		
Misc. Safety devices (sign)		7,500	7,500
Sign upgrades based on retro reflectivity study		5,000	5,000
Directional sign tabs per Res. #247-20		3,000	3,000
Entrance parking signs per Res #25-21 (winter no parking signs)		2,000	2,000
<b>Total 55550 Safety Devices (Signs)</b>		17,500	17,500
58050 Capital Fund Expenditures	2,987,506		
Capital Plan: 1066: Roads - Small Equipment and Machinery		15,000	15,000
Capital Plan: 1165: Gravel Roads		306,000	344,000
Capital Plan: 1166: Surface Treatment		1,019,000	1,140,000
Capital Plan: 1176: Roads - Vehicles		165,000	100,000
Capital Plan: 1177: Roads - Equipment		542,000	115,000
Capital Plan: 1199: PLEVNA SALT-SAND SHED		13,176	26,362
Capital Plan: 1204: WARD 3 PUBLIC WORKS GARAGE		9,382	
Capital Plan: 1175: Bridges and Culverts		580,000	350,000
Capital Plan: 1194: MUNICIPAL OFFICE AND ROADS GARAGE		12,905	
Capital Plan: 1111: Tractor & Attachments		120,000	
Capital Plan: 1204: Ward 3 - Public Works Garage			32,101
Capital Plan: 1033: Guide Rail Program			50,000
Capital Plan: 1203: Barrie Salt-Sand Shed			19,643
Capital Plan: 1256: Housing-Enabling Core Servicing - Ardoch Road			347,500
Capital Plan: 1063: Ward 2 - Public Works Garage			10,000
Capital Plan: 1208: Ward 1 - Public Works Garage		43,251	55,000
Capital Plan: 1237: Housing Enabling Water Systems - Buckshot Lake Rd.			881,250

## Department-Object detail - Budget for Council Roads

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 58050 Capital Fund Expenditures</b>		2,825,714	3,485,856
58600 Contributions to TCA Reserve Funds	1,955,033		
Roads needs		545,300	
Bridge/Culvert needs		154,500	
Roads Vehicle/ Equip needs		362,665	
Building repair needs		32,030	
Surplus equipment		37,000	85,000
OCIF Formula Based Grant for Gravel Road Improvements		860,538	
Capital Plan: 1177: Roads - Equipment			181,332
Capital Plan: 1194: Municipal Office and Roads Garage			32,030
Capital Plan: 1175: Bridges and Culverts			154,500
Capital Plan: 1176: Roads - Vehicles			182,333
Capital Plan: 1166: Surface Treatment			545,300
2024 new contribution			35,788
2025 new contribution			143,832
<b>Total 58600 Contributions to TCA Reserve Funds</b>		1,992,033	1,360,115
58601 Contributions to Reserve Fund – OMPF			
Capital Plan: 1166: Surface Treatment			250,000
<b>Total 58601 Contributions to Reserve Fund – OMPF</b>			250,000
58602 Contributions to Reserve Fund – OCIF			
Capital Plan: 1165: Gravel Roads			344,000
Capital Plan: 1166: Surface Treatment			645,619
<b>Total 58602 Contributions to Reserve Fund – OCIF</b>			989,619
<b>Total Expenses</b>	7,385,031	7,689,016	9,049,341
<b>Net</b>	<b>4,113,562</b>	<b>3,808,314</b>	<b>4,329,915</b>

## Department-Object detail - Budget for Council

### Waste Disposal

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
40000 User Fees	-46,110		
Base Budget		-50,000	-50,000
<b>Total 40000 User Fees</b>		-50,000	-50,000
40040 Bag Tags Sold	-168		
Base Budget		-1,000	-500
<b>Total 40040 Bag Tags Sold</b>		-1,000	-500
40100 Joint Services (Revenue From Other Municipalities)			
Shared use of Cloyne Waste Site with Addington Highlands		-25,000	-35,000
<b>Total 40100 Joint Services (Revenue From Other Municipalities)</b>		-25,000	-35,000
45000 Contributions from Reserves/Reserve Funds	-59,697		
Gull & Fernleigh closed WDS from Waste (obligatory) Reserve Fund		-10,968	
Kashawakamak Compliance Work		-50,000	
Capital Plan: 1072: Waste - Misc Equipment		-5,000	
Capital Plan: 1179: WASTE - EQUIPMENT		-35,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-100,968	
46400 Contribution from Waste Closure Reserve Fund			
Capital Plan: 1082: Waste - Closure Costs			-32,060
<b>Total 46400 Contribution from Waste Closure Reserve Fund</b>			-32,060
47400 Contribution from Waste TCA Reserve Fund			
Capital Plan: 1072: Waste - Misc Equipment			-5,000
<b>Total 47400 Contribution from Waste TCA Reserve Fund</b>			-5,000
<b>Total Revenues</b>	-105,975	-176,968	-122,560
<b>Expenses</b>			
50100 Salaries	141,352		
35% of Waste Employee's Salaries & Benefits to Recycling		168,940	161,795
10% of PWM's Salaries to Recycling Salaries and 10% to Waste Salaries			
40% PW Admin Asst Salary Waste / 40% to Recycling / 20% to Roads			
<b>Total 50100 Salaries</b>		168,940	161,795

## Department-Object detail - Budget for Council

### Waste Disposal

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50105 Income Protection Year End Payout			
35% of Waste Employee's Salaries & Benefits to Recycling		500	870
From Salary Plan		448	
<b>Total 50105 Income Protection Year End Payout</b>		948	870
50108 Labour Charged Back to Other Depts.	17,383		
Cover and maintenance of applicable sites by PW Employees		15,000	15,000
Compactor Operator from PW charged back to waste - as required		10,000	10,000
Gates/Fencing at Plevna Waste Site for Compactor to be completed by PW's		1,000	1,000
<b>Total 50108 Labour Charged Back to Other Depts.</b>		26,000	26,000
50109 Casual Labour	88,230		
Replacements when needed for Waste site Attendants and Students if grant available		80,000	80,000
<b>Total 50109 Casual Labour</b>		80,000	80,000
50110 Benefits - Canada Life (Health/Dental/Life)	3,055		
35% of Waste Employee's Salaries & Benefits to Recycling		3,800	5,815
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		3,800	5,815
50115 Boot Allowance	257		
\$250 per year for Fulltime / \$150 per year parttime/seasonal, with a receipt - effective January 1, 2021 per P&A Res #17-20		800	800
<b>Total 50115 Boot Allowance</b>		800	800
50120 Mileage	1,241		
Includes mileage for Waste Site Attendants travelling between two sites during the same day and Waste Employees compensated for travelling to / from Township office as required		2,500	1,500
<b>Total 50120 Mileage</b>		2,500	1,500
50130 Benefits - Employer Health Tax (EHT)	5,365		
35% of Waste Employee's Salaries & Benefits to Recycling		5,300	4,730
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		5,300	4,730
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	5,420		
35% of Waste Employee's Salaries & Benefits to Recycling		7,200	7,100
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		7,200	7,100
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	15,666		

## Department-Object detail - Budget for Council

### Waste Disposal

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
35% of Waste Employee's Salaries & Benefits to Recycling		15,000	15,025
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		15,000	15,025
50160 Benefits - OMERS Pension Plan	13,739		
35% of Waste Employee's Salaries & Benefits to Recycling		15,390	17,030
<b>Total 50160 Benefits - OMERS Pension Plan</b>		15,390	17,030
50175 Contracted Services	69,335		
Monthly Pest Control		2,700	500
Compactor Transportation (Float Charges)		4,500	4,500
Removal of Large Bulk Items		20,000	20,000
Bear Deterrent Services		4,500	4,500
Greater Madawaska Transfer Station Agreement for Waste & Recycling Services @ \$12,000 per year (Shared with Recycling @ 40%) = \$7,200		7,200	8,500
Grinding of brush and construction waste to be used as cover		30,000	30,000
Kashawakamak Compliance Work		30,000	
<b>Total 50175 Contracted Services</b>		98,900	68,000
50180 Conventions/Conferences	1,452		
Public Works Manager Conference		2,250	2,250
<b>Total 50180 Conventions/Conferences</b>		2,250	2,250
50200 Office Supplies and Stationery	500		
One time charge annually @ \$500 (credited to Admin Office Supplies expense)		500	500
<b>Total 50200 Office Supplies and Stationery</b>		500	500
50204 Covering Material			
Daily cover plus extra material for remedial work.		2,500	2,500
<b>Total 50204 Covering Material</b>		2,500	2,500
50205 Other Materials (Includes Shop Supplies)	1,548		
Clear garbage bags for waste sites, etc.		1,500	1,500
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		1,500	1,500
50207 Protective Clothing	1,236		
Safety T-Shirts, Hard Hats, Winter Coat & Coveralls Replacement, etc. as required		900	900

## Department-Object detail - Budget for Council

### Waste Disposal

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Winter Coats & Overalls		750	
<b>Total 50207 Protective Clothing</b>		1,650	900
50210 Heat	2,383		
Base Budget		3,193	3,353
2023.01.05 01:21:52 PM Heat annual increase		74	
2023.01.25 12:42:04 PM Heat annual increase		86	
<b>Total 50210 Heat</b>		3,353	3,353
50230 Building Maintenance	2,285		
General Maintenance (buildings and sites)		3,000	3,000
Re-Use Centre (Shelving/tables - materials)		2,000	500
<b>Total 50230 Building Maintenance</b>		5,000	3,500
50250 Postage	100		
One time charge annually @ \$100		100	100
<b>Total 50250 Postage</b>		100	100
50260 Advertising			
Re-Use Exchange depot, etc.		500	500
<b>Total 50260 Advertising</b>		500	500
50270 Telephone (Includes Fax)	326		
Mobile Cell - Waste / Recycling Lead Hand		372	372
2023.01.25 12:41:55 PM Phone annual increase		8	8
Phone for Mississippi Site		250	250
<b>Total 50270 Telephone (Includes Fax)</b>		630	630
50290 Legal Services			
Base Budget		500	500
Blue Box transition		5,000	5,000
<b>Total 50290 Legal Services</b>		5,500	5,500
50295 Consulting Services	92,774		
Cambium Annual Contract (Joint Frontenac Townships) for waste management consulting and monitoring		70,210	70,210
Gull & Fernleigh closed WDS from Waste (obligatory) Reserve Fund		10,968	

## Department-Object detail - Budget for Council

### Waste Disposal

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Kashawakamak Compliance Work		20,000	
Capital Plan: 1082: Waste - Closure Costs			32,060
<b>Total 50295 Consulting Services</b>		101,178	102,270
50296 Septic Reinspection Program			
Waste Water System (Septic Reinspection Program) Inspection Program estimate		5,000	5,000
<b>Total 50296 Septic Reinspection Program</b>		5,000	5,000
50330 Insurance	2,800		
Base Budget		2,800	3,220
<b>Total 50330 Insurance</b>		2,800	3,220
50350 Training/Seminars	2,492		
Continuing education for all Waste Management Employees		2,500	3,500
<b>Total 50350 Training/Seminars</b>		2,500	3,500
50381 Permit/License Fees			
Proposed Minor ECA Amendments		800	1,900
LUP for Kashawakamak Waste Disposal Site			100
<b>Total 50381 Permit/License Fees</b>		800	2,000
50385 Radio Repairs			
Base Budget		500	500
Replacemnt of older outdated radios		1,000	1,000
<b>Total 50385 Radio Repairs</b>		1,500	1,500
50390 Dispatch/Communications	1,805		
Base Budget		2,340	2,340
<b>Total 50390 Dispatch/Communications</b>		2,340	2,340
52360 Medicals/Drivers Abstract/PVSC			
Base Budget		100	100
<b>Total 52360 Medicals/Drivers Abstract/PVSC</b>		100	100
52645 Consignment Paid to Permit Sellers			
Base Budget		100	100
<b>Total 52645 Consignment Paid to Permit Sellers</b>		100	100

## Department-Object detail - Budget for Council

### Waste Disposal

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
53778 2023 Dodge Ram 1/2 ton shared Waste/Recreation	928		
Annual		500	500
<b>Total 53778 2023 Dodge Ram 1/2 ton shared Waste/Recreation</b>		500	500
53805 Compactor (Waste) LC99-1 - Repairs	1,100		
Parts, etc.		2,000	2,000
<b>Total 53805 Compactor (Waste) LC99-1 - Repairs</b>		2,000	2,000
53807 L04-1 Repairs 2004 Cat Crawler Loader	189		
Base Budget		1,500	1,500
<b>Total 53807 L04-1 Repairs 2004 Cat Crawler Loader</b>		1,500	1,500
54000 Equipment Replacement/Repairs	558		
General Equipment (i.e. Weedeaters/lawnmower blades/rakes/metal sweepers/tires, etc.)		1,000	1,000
<b>Total 54000 Equipment Replacement/Repairs</b>		1,000	1,000
54001 New Equipment for Health & Safety Purposes	315		
Fire Extinguishers and First Aid Kits etc.		500	500
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		500	500
54200 Fuel and Lube (Oil)	81		
Base Budget		3,412	2,000
2023.01.25 12:41:48 PM Fuel annual increase		120	
<b>Total 54200 Fuel and Lube (Oil)</b>		3,532	2,000
54300 Vehicle/Equipment Licenses			
Share vehicle with Recreation - 50% Recreation & 50% W/R		165	
<b>Total 54300 Vehicle/Equipment Licenses</b>		165	
55550 Safety Devices (Signs)			
Base Budget		500	500
New Signage at waste sites			2,000
<b>Total 55550 Safety Devices (Signs)</b>		500	2,500
58050 Capital Fund Expenditures	25,196		
Capital Plan: 1072: Waste - Misc Equipment		5,000	5,000
Capital Plan: 1179: WASTE - EQUIPMENT		35,000	

**Department-Object detail - Budget for Council**

**Waste Disposal**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 58050 Capital Fund Expenditures</b>		40,000	5,000
58500 Contributions to Reserves/Reserve Funds	36,293		
Closure & Post Closure Costs estimate (actual to be transferred pending annual consultants report)		36,293	46,300
<b>Total 58500 Contributions to Reserves/Reserve Funds</b>		36,293	46,300
58600 Contributions to TCA Reserve Funds	10,500		
As Per 10 Year Capital Plan - Replacement of Vehicles/Equipment		10,500	
Capital Plan: 1178: Waste - Vehicles			5,250
Capital Plan: 1179: Waste - Equipment			5,250
<b>Total 58600 Contributions to TCA Reserve Funds</b>		10,500	10,500
<b>Total Expenses</b>	545,904	661,069	601,728
<b>Net</b>	<b>439,929</b>	<b>484,101</b>	<b>479,168</b>

## Department-Object detail - Budget for Council Recycling

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
31640 WDO Recycling Grant	-125,521		
(Revised rebate program on Municipal Hazardous & Special Waste (MHSW) will reduce revenue; however, additional MHSW waste for Addington Highlands will generate additional rebate)		-130,000	
Income from Circular Materials for Blue Box (estimate amount)			-168,000
<b>Total 31640 WDO Recycling Grant</b>		-130,000	-168,000
40000 User Fees	-18,639		
Scrap, freon items, metal - plus plastic/cans		-25,000	-25,000
<b>Total 40000 User Fees</b>		-25,000	-25,000
40100 Joint Services (Revenue From Other Municipalities)			
Plus 1/2 Recycling Costs for Cloyne includes in-house hauling per Agreement		-8,000	-8,000
<b>Total 40100 Joint Services (Revenue From Other Municipalities)</b>		-8,000	-8,000
40200 Sale of Land/Equipment	-14,000		
53806 Recycling Truck - REC 99-1		-5,000	-500
<b>Total 40200 Sale of Land/Equipment</b>		-5,000	-500
45000 Contributions from Reserves/Reserve Funds			
Capital Plan: 1122: Recycling - Misc Equipment		-5,000	
Capital Plan: 1181: RECYCLING - EQUIPMENT		-14,800	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-19,800	
47450 Contribution from Recycling TCA Reserve Fund			
Capital Plan: 1122: Recycling - Misc Equipment			-5,000
<b>Total 47450 Contribution from Recycling TCA Reserve Fund</b>			-5,000
<b>Total Revenues</b>	-158,160	-187,800	-206,500
<b>Expenses</b>			
50100 Salaries	97,651		
35% of Waste Employee's Salaries & Benefits to Recycling 10% of PWM's Salaries to Recycling Salaries and 10% to Waste Salaries 40% PW Admin Asst Salary Waste / 40% to Recycling / 20% to Roads - effective March 2016 Includes Household Hazardous Waste Depot Attendant and Waste Operations & Recycling Hauler		150,500	168,855
<b>Total 50100 Salaries</b>		150,500	168,855

## Department-Object detail - Budget for Council

### Recycling

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50105 Income Protection Year End Payout			
35% of Waste Employee's Salaries & Benefits to Recycling		762	1,185
<b>Total 50105 Income Protection Year End Payout</b>		762	1,185
50108 Labour Charged Back to Other Depts.	1,200		
Recycling bins, bailer retrofit and other repairs - PWM estimate only		2,000	2,000
<b>Total 50108 Labour Charged Back to Other Depts.</b>		2,000	2,000
50109 Casual Labour	12,075		
Replacements when needed for Dumpsite Attendants and Waste / Recycling Hauler vacations, etc.		40,000	40,000
<b>Total 50109 Casual Labour</b>		40,000	40,000
50110 Benefits - Canada Life (Health/Dental/Life)	7,882		
35% of Waste Employee's Salaries & Benefits to Recycling		9,860	11,720
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		9,860	11,720
50115 Boot Allowance	224		
\$250 per year for Full-time / \$150 per year part-time/seasonal, with a receipt - effective January 1, 2021 per P&A Res #17-20		250	250
<b>Total 50115 Boot Allowance</b>		250	250
50130 Benefits - Employer Health Tax (EHT)	1,577		
35% of Waste Employee's Salaries & Benefits to Recycling		3,650	4,095
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		3,650	4,095
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	4,621		
35% of Waste Employee's Salaries & Benefits to Recycling		5,950	6,140
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		5,950	6,140
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	6,335		
35% of Waste Employee's Salaries & Benefits to Recycling		13,755	14,200
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		13,755	14,200
50160 Benefits - OMERS Pension Plan	6,173		
35% of Waste Employee's Salaries & Benefits to Recycling		13,700	16,305
<b>Total 50160 Benefits - OMERS Pension Plan</b>		13,700	16,305
50175 Contracted Services	22,395		
Household Hazardous Waste Removal		7,000	8,500

## Department-Object detail - Budget for Council Recycling

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Processing of clear glass		1,500	1,500
Processing Recycables (cans, plastic, etc.)		7,000	7,000
Freon Removal from White Goods		600	600
Addington Highlands, effective 2013, residents to use MHSW - Projected costs less rebate for the net cost to be due from Addington Highlands. See Contracted Services for costs and above account #31640 for rebate @ \$1,500		1,500	
Greater Madawaska Transfer Station Agreement for Waste & Recycling Services @ \$12,000 per year (Shared with Waste @ 60%) = \$4,800		4,800	6,000
<b>Total 50175 Contracted Services</b>		22,400	23,600
50200 Office Supplies and Stationery	200		
One time charge annually @ \$200 (credited to Admin Office Supplies expense)		200	200
<b>Total 50200 Office Supplies and Stationery</b>		200	200
50205 Other Materials (Includes Shop Supplies)			
Base Budget		200	200
Pest Control supplies			500
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		200	700
50207 Protective Clothing	101		
Base Budget		300	300
Winter coat			200
<b>Total 50207 Protective Clothing</b>		300	500
50230 Building Maintenance			
HHW Depots and compound maintenance		500	500
Spray Seal Asphalt Bi-annually			2,000
Reuse Center - Vents			500
<b>Total 50230 Building Maintenance</b>		500	3,000
50260 Advertising			
Base Budget		500	500
<b>Total 50260 Advertising</b>		500	500
50270 Telephone (Includes Fax)	181		
Waste Operations and Recycling Hauler cell phone		300	300
<b>Total 50270 Telephone (Includes Fax)</b>		300	300

## Department-Object detail - Budget for Council Recycling

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50300 Memberships	112		
Municipal Waste Association		120	120
<b>Total 50300 Memberships</b>		120	120
50330 Insurance	7,965		
Base Budget		7,965	9,165
<b>Total 50330 Insurance</b>		7,965	9,165
50350 Training/Seminars			
Mandatory Training as required by Ministry plus staff workshops as required		2,000	2,000
Hazardous Materials Handling Certification (every 3 years)			1,000
<b>Total 50350 Training/Seminars</b>		2,000	3,000
52360 Medicals/Drivers Abstract/PVSC			
Base Budget		100	100
<b>Total 52360 Medicals/Drivers Abstract/PVSC</b>		100	100
53803 Compactor (Recycling) - COM-1 - Repairs			
Base Budget		500	500
<b>Total 53803 Compactor (Recycling) - COM-1 - Repairs</b>		500	500
53806 Recycling Truck - REC 99-1 - Repairs	70		
53809 REC 22-1 - Repairs - Mack Multilift Truck	7,058		
Base Budget		1,500	1,500
Tires			4,500
<b>Total 53809 REC 22-1 - Repairs - Mack Multilift Truck</b>		1,500	6,000
54000 Equipment Replacement/Repairs			
General Equipment		500	500
<b>Total 54000 Equipment Replacement/Repairs</b>		500	500
54001 New Equipment for Health & Safety Purposes			
Fire Extinguishers and First Aid Kits, etc.		150	150
Eye Wash Stations			
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		150	150
54200 Fuel and Lube (Oil)	14,992		
Compactor and Multi Lift Truck		22,451	22,451

**Department-Object detail - Budget for Council**  
**Recycling**

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 54200 Fuel and Lube (Oil)</b>		22,451	22,451
54300 Vehicle/Equipment Licenses	1,841		
Mack Lift Truck		1,000	2,000
<b>Total 54300 Vehicle/Equipment Licenses</b>		1,000	2,000
55550 Safety Devices (Signs)			
Base Budget		500	500
<b>Total 55550 Safety Devices (Signs)</b>		500	500
58050 Capital Fund Expenditures			
Capital Plan: 1122: Recycling - Misc Equipment		5,000	5,000
Capital Plan: 1181: RECYCLING - EQUIPMENT		14,800	
<b>Total 58050 Capital Fund Expenditures</b>		19,800	5,000
58600 Contributions to TCA Reserve Funds	34,200		
As Per 10 Year Capital Plan - Replacement of Vehicles/Equipment		20,200	
53806 Recycling Truck - REC 99-1 - surplus		5,000	500
Capital Plan: 1180: Recycling - Vehicle			10,100
Capital Plan: 1181: Recycling - Equipment			10,100
Surplus Vehicle/Equipment			500
<b>Total 58600 Contributions to TCA Reserve Funds</b>		25,200	21,200
<b>Total Expenses</b>	226,853	346,613	364,236
<b>Net</b>	68,693	158,813	157,736

## Department-Object detail - Budget for Council Cemeteries

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
40020 Plot Sales and Care & Maintenance Interest	1,681		
See Account #58500 (in and out only)		-2,000	-2,000
<b>Total 40020 Plot Sales and Care &amp; Maintenance Interest</b>		-2,000	-2,000
40021 Care & Mtce (Perpetual) to Cemetery Trust	-3,501		
See Account #58521 (in and out only)		-3,500	-3,500
<b>Total 40021 Care &amp; Mtce (Perpetual) to Cemetery Trust</b>		-3,500	-3,500
40022 Interment Revenue	-8,300		
Per Res #184-16 (contract for internments)		-4,000	-6,000
<b>Total 40022 Interment Revenue</b>		-4,000	-6,000
41900 Donations Received	-500		
45000 Contributions from Reserves/Reserve Funds			
As per Res #137-14 effective 2014, all cemeteries expenses will come from the Cemetery Reserve Funds		-3,400	-16,800
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-3,400	-16,800
<b>Total Revenues</b>	-10,620	-12,900	-28,300
<b>Expenses</b>			
50108 Labour Charged Back to Other Depts.	450		
General Maintenance at Cemeteries by Recreation		300	300
Brushing at Ompah Cemetery by PWs		300	300
Brushing all cemetery fence lines			3,000
<b>Total 50108 Labour Charged Back to Other Depts.</b>		600	3,600
50120 Mileage	337		
Base Budget		500	500
<b>Total 50120 Mileage</b>		500	500
50175 Contracted Services	1,887		
Base Budget		1,300	1,300
Hazard Tree Removals			3,000

**Department-Object detail - Budget for Council  
Cemeteries**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Grass Cutting Contracts (includes Municipal Office, 5 Community Halls, Libraries, MNR Bldgs, Beaches, Green Space, Cemeteries, Star Gazing pad(effective 2018) - (Contract tendered for 4 year term - to be re-tendered in 2023)			7,400
<b>Total 50175 Contracted Services</b>		1,300	11,700
50205 Other Materials (Includes Shop Supplies)	77		
Top soil; Privy supplies		1,000	1,000
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		1,000	1,000
50522 Internment Expenses	6,739		
Per Res #184-16 (contract for internments)		4,000	6,000
<b>Total 50522 Internment Expenses</b>		4,000	6,000
58500 Contributions to Reserves/Reserve Funds	2,000		
Plot Sales plus interest from Care & Mtce/Perpetual to NF Cemetery Reserve Fund (in and out only)		2,000	2,000
<b>Total 58500 Contributions to Reserves/Reserve Funds</b>		2,000	2,000
58521 Contribution to Cemetery Trust	541		
Plot Sales plus interest from Care & Mtce/Perpetual to NF Cemetery Reserve Fund (in and out only)		3,500	3,500
<b>Total 58521 Contribution to Cemetery Trust</b>		3,500	3,500
<b>Total Expenses</b>	12,031	12,900	28,300
<b>Net</b>	1,411		

## Department-Object detail - Budget for Council

### Community Halls

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
31034 Provincial Grant - Community Halls	-15,548		
Capital Plan: 1189: Clar-Mill Hall			-19,435
<b>Total 31034 Provincial Grant - Community Halls</b>			-19,435
41070 Community Hall Rental	-19,978		
Base Budget		-20,000	-23,000
<b>Total 41070 Community Hall Rental</b>		-20,000	-23,000
41900 Donations Received	-1,051		
45000 Contributions from Reserves/Reserve Funds	-42,581		
Capital Plan: 1189: CLAR-MILL HALL		-18,000	
Capital Plan: 1190: HARLOWE HALL		-24,500	
Harlowe Hall repair and replace outdoor lights including parking lot - from Special Parks Reserve Fund		-2,500	
Community Hall Booking Software - To be funded from Special Parks Reserve Fund		-5,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-50,000	
47610 Contribution from Community Hall TCA Reserve Fund			
Capital Plan: 1188: Barrie Hall			-28,000
Capital Plan: 1189: Clar-Mill Hall			-4,000
<b>Total 47610 Contribution from Community Hall TCA Reserve Fund</b>			-32,000
<b>Total Revenues</b>	-79,158	-70,000	-74,435
<b>Expenses</b>			
50100 Salaries			
MCD 25% (2025 10% Admin, 45% Econ Dev, 25% Halls) Fac Supervisor 40% (2025 50% NF Parks, 10% Admin)			58,500
<b>Total 50100 Salaries</b>			58,500
50105 Income Protection Year End Payout			
			930
<b>Total 50105 Income Protection Year End Payout</b>			930
50108 Labour Charged Back to Other Depts.			
CLSP Staff & Students to do general maintenance at Halls		1,000	1,000

## Department-Object detail - Budget for Council

### Community Halls

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Parking Lot Grading by Public Works		1,000	1,000
<b>Total 50108 Labour Charged Back to Other Depts.</b>		2,000	2,000
50110 Benefits - Canada Life (Health/Dental/Life)			4,065
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>			4,065
50120 Mileage	3,137		
Base Budget		4,000	4,000
<b>Total 50120 Mileage</b>		4,000	4,000
50130 Benefits - Employer Health Tax (EHT)			
Annual			1,160
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>			1,160
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	876		
Cleaning contractors - Community Halls only		1,100	2,835
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		1,100	2,835
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)			
Annual			3,600
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>			3,600
50160 Benefits - OMERS Pension Plan			
Annual			5,595
<b>Total 50160 Benefits - OMERS Pension Plan</b>			5,595
50175 Contracted Services	2,499		
Pest Control 3 Halls (Barrie, Harlowe, and CM)		1,600	
Inspection and maintenance of Kitchen Exhaust Hoods		850	900
Snow Removal Contracts (5 Community Halls)			15,000
Cleaning - Harlowe Hall			5,675
Cleaning - Clar-Mill Hall, Ompah Hall & Snow Road Hall			23,740
Cleaning - Barrie Community Hall			5,750
Grass Cutting Contracts (includes Municipal Office, 5 Community Halls, Libraries, MNR Bldgs, Beaches, Green Space, Cemeteries, Star Gazing pad(effective 2018) - (Contract tendered for 4 year term - to be re-tendered in 2023)			4,110

**Department-Object detail - Budget for Council**  
**Community Halls**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50175 Contracted Services</b>		2,450	55,175
50205 Other Materials (Includes Shop Supplies)	4,313		
Township to pay for supplies for all 5 halls		3,200	3,200
Volunteer Appreciation Dinner (for Volunteers in Community)		1,500	1,500
Tools			800
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		4,700	5,500
50210 Heat	12,760		
Base Budget		18,000	18,000
<b>Total 50210 Heat</b>		18,000	18,000
50220 Utilities (Hydro)	15,492		
Base Budget		22,500	22,500
<b>Total 50220 Utilities (Hydro)</b>		22,500	22,500
50230 Building Maintenance	7,659		
Urgent Repairs and General maintenance for all Halls		6,000	6,000
\$200 per furnace for annual mtce x 4 (n/a in Snow Road as electric heat) @ \$800 and filters changed		800	800
Snow Road Hall heat pump maintenance		300	300
Harlowe heat pump / AC maintenance		800	800
Harlowe Hall - Cleaning & sealing tarmac			3,500
Barrie Hall - Repairs to Front Door		1,000	
Barrie Hall - Baby Change Table		750	
Harlowe Hall - Repairs/Replacement of outdoor lights including parking lot - from Special parks Reserve Fund		2,500	
AC Annual Maintenance - OM, CM, Barrie			600
Internal Pest Control Supplies			500
Soffit/Facia Finish West Gable End - Snow Road Community Hall			2,500
<b>Total 50230 Building Maintenance</b>		12,150	15,000
50231 Water Regulations (Analysis, etc.)			
Testing requirements; Maintenance of Water Systems; including mileage Repairs to UV Water Systems in Community Halls; etc. - warranty on systems have expired Water cooler @ Plevna Library Certifications and Training for employee(s) Servicing of Water Softeners if required at Ompah and Clar Mill Halls - warranty on systems have expired			11,700

**Department-Object detail - Budget for Council**  
**Community Halls**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50231 Water Regulations (Analysis, etc.)</b>			11,700
50260 Advertising			
Base Budget		300	300
<b>Total 50260 Advertising</b>		300	300
50270 Telephone (Includes Fax)	1,739		
Base Budget		2,150	2,150
2023.01.25 12:41:55 PM Phone annual increase		62	62
2 Cell Phones - MCD & FRS			513
<b>Total 50270 Telephone (Includes Fax)</b>		2,212	2,725
50290 Legal Services			
Base Budget		500	500
<b>Total 50290 Legal Services</b>		500	500
50330 Insurance	19,825		
Base Budget		16,825	19,350
Includes all Community Halls plus Low-risk insurance for Community Hall users @ \$2,500 estimate only actual breakdown not available prior to final budget		3,000	3,450
<b>Total 50330 Insurance</b>		19,825	22,800
50340 Computers	8,700		
Base Budget		1,225	1,225
Effective 2021 - internet service at Clar Mill Hall per Res #469-20		1,500	1,500
Internet at Ompah Hall		1,500	1,500
Internet at Barrie Hall		1,500	1,500
New Booking Software for Community Halls - funded from Special Parks		5,000	
Annual fee for Hall Booking system			2,200
<b>Total 50340 Computers</b>		10,725	7,925
50500 Bank Service Charges and Interest			
Service fees for online payments			500
<b>Total 50500 Bank Service Charges and Interest</b>			500
54001 New Equipment for Health & Safety Purposes	310		
Fire Extinguishers, First Aid Kits, etc.		650	650

**Department-Object detail - Budget for Council**  
**Community Halls**

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		650	650
55550 Safety Devices (Signs)			
General Maintenance		200	500
<b>Total 55550 Safety Devices (Signs)</b>		200	500
58050 Capital Fund Expenditures	28,929		
Capital Plan: 1189: CLAR-MILL HALL		18,000	23,435
Capital Plan: 1190: HARLOWE HALL		24,500	
Capital Plan: 1188: Barrie Hall			28,000
<b>Total 58050 Capital Fund Expenditures</b>		42,500	51,435
58600 Contributions to TCA Reserve Funds	45,730		
Base Budget		7,565	
Community Halls Reserve Fund for future upgrades and to have some monies for our portion if grant opportunities become available		38,165	
Capital Plan: 1192: Snow Road Hall			9,146
Capital Plan: 1189: Clar-Mill Hall			9,146
Capital Plan: 1191: Ompah Hall			9,146
Capital Plan: 1190: Harlowe Hall			9,146
Capital Plan: 1188: Barrie Hall			9,146
<b>Total 58600 Contributions to TCA Reserve Funds</b>		45,730	45,730
<b>Total Expenses</b>	151,969	189,542	343,625
<b>Net</b>	<b>72,811</b>	<b>119,542</b>	<b>269,190</b>

## Department-Object detail - Budget for Council Recreation

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
31096 Provincial Grant - Recreation			
Capital Plan: 1253: Community Sport & Recreation Fund			-480,000
<b>Total 31096 Provincial Grant - Recreation</b>			-480,000
41900 Donations Received			
Donation for Rink Project			-15,000
<b>Total 41900 Donations Received</b>			-15,000
44400 Revenue from other Depts (chargeback)			
General Maintenance at Cemeteries by Recreation		-300	-300
Dry Hydrants & Fire Signs - whipper snip		-375	-375
Brushing cemetery fence lines			-3,000
<b>Total 44400 Revenue from other Depts (chargeback)</b>		-675	-3,675
45000 Contributions from Reserves/Reserve Funds	-6,361		
new parking by-law signage for boat launches - funded from CCBF (FGT)		-5,000	
Capital Plan: 1159 Boat Launch Repairs		-65,000	
Capital Plan: 1200 RINK AND CHANGE HOUSE		-14,000	
Replacement of Outhouse at Sand Lake beach - from the Special Parks Reserve Fund		-5,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-89,000	
46001 Contribution from CCBF Reserve Fund			
Capital Plan: 1253: Community Sport & Recreation Fund			-205,000
Capital Plan: 1159: Boat Launch Repairs			-65,000
<b>Total 46001 Contribution from CCBF Reserve Fund</b>			-270,000
<b>Total Revenues</b>	-6,361	-89,675	-768,675
<b>Expenses</b>			
50108 Labour Charged Back to Other Depts.	7,245		
Boat launches Township owned are maintained by PW Dept.		3,000	3,000
Winter Maintenance at boat launches		8,000	8,000
Rink Accessibility - CLSP staff		500	500
Basic Repairs once MCD completes an Inspection at Tappings Landing		250	250

## Department-Object detail - Budget for Council Recreation

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Dock at MVC Beach - Township maintains per Lease		150	
Dock at PCCA Beach - Township maintains per Lease			150
Dock at Canonto Lake - Township maintains per Lease			150
Dock at Canonto Lake Beach - Township maintains per Lease		150	
Fire Department Assitance with Rink maintenance		2,000	2,000
Sand Lake - Removal of Outhouse		1,000	
<b>Total 50108 Labour Charged Back to Other Depts.</b>		15,050	14,050
50109 Casual Labour	21,750		
Casual employee to assist with Rink Maintenance as required		22,425	
Casual employee May 15 - Oct 30th - Privy/Trails/Beaches			
Increase Rec Maintenance Assistant 2 hours/week			1,300
Seasonal Recreation/Maintenance Asst.			22,425
<b>Total 50109 Casual Labour</b>		22,425	23,725
50115 Boot Allowance			
\$250 per year for Fulltime / \$150 per year partime/seasonal, with a receipt - effective January 1, 2021 per P&A Res #17-20		150	150
<b>Total 50115 Boot Allowance</b>		150	150
50120 Mileage	1,125		
Base Budget		1,500	1,500
<b>Total 50120 Mileage</b>		1,500	1,500
50130 Benefits - Employer Health Tax (EHT)	424		
Base Budget		372	536
From Salary Plan		164	
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		536	536
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	587		
Base Budget		562	805
From Salary Plan		243	
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		805	805
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	505		
Base Budget		423	638

## Department-Object detail - Budget for Council Recreation

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
From Salary Plan		215	
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E</b>		638	638
50160 Benefits - OMERS Pension Plan			
Annual		1,800	1,800
<b>Total 50160 Benefits - OMERS Pension Plan</b>		1,800	1,800
50175 Contracted Services	916		
BLEO routine patrol of beach areas when in the area		200	200
Pump out of 10 Privies as required		2,000	2,000
Privies with no tank		800	800
Grass Cutting Contracts (includes Municipal Office, 5 Community Halls, Libraries, MNR Bldgs, Beaches, Green Space, Cemeteries, Star Gazing pad(effective 2018) - (Contract tendered for 4 year term - to be re-tendered in 2023)			3,285
<b>Total 50175 Contracted Services</b>		3,000	6,285
50205 Other Materials (Includes Shop Supplies)	2,070		
Garbage bags, paper/cleaning products, etc. plus cleaning supplies for Privies		1,500	2,250
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		1,500	2,250
50207 Protective Clothing			
General (moved from 750)			400
<b>Total 50207 Protective Clothing</b>			400
50212 Boat launches / beaches	624		
General Maintenance, gravel, culverts, sand, etc. as needed		4,000	4,000
Brule Lake Boat Launch Repair			5,000
Capital Plan: 1159: Boat Launch Repairs			65,000
Capital Plan: 1159 Boat Launch Repairs		65,000	
<b>Total 50212 Boat launches / beaches</b>		69,000	74,000
50220 Utilities (Hydro)	400		
Lights at Cloyne ballpark / tennis court Rink hydro - see Community Halls - as Clar-Mill & Rink one meter.		625	625
<b>Total 50220 Utilities (Hydro)</b>		625	625
50230 Building Maintenance	3,858		

## Department-Object detail - Budget for Council Recreation

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
General Maintenance & Privies		1,000	1,000
Replace outhouse at Sand Lake Beach - funded from special parks		5,000	
<b>Total 50230 Building Maintenance</b>		6,000	1,000
50260 Advertising			
Base Budget		200	200
<b>Total 50260 Advertising</b>		200	200
50265 Promotions (Special Events)	1,627		
Frontenac News Recreation Guide		1,500	1,500
Remembrance Day Ceremony including wreaths		800	800
Royal Canadian Legion - advertising in the Military Service Recognition Book		375	375
<b>Total 50265 Promotions (Special Events)</b>		2,675	2,675
50270 Telephone (Includes Fax)	114		
Recreation Maintenance Assistant phone			250
<b>Total 50270 Telephone (Includes Fax)</b>			250
50290 Legal Services			
Base Budget		200	200
<b>Total 50290 Legal Services</b>		200	200
50300 Memberships			
Ontario Recreation Facilities Association (OFRA) - Membership			200
<b>Total 50300 Memberships</b>			200
50330 Insurance	7,925		
Base Budget		7,925	9,100
<b>Total 50330 Insurance</b>		7,925	9,100
50350 Training/Seminars	380		
Base Budget			500
<b>Total 50350 Training/Seminars</b>			500
50390 Dispatch/Communications			
Base Budget		25	25
<b>Total 50390 Dispatch/Communications</b>		25	25

## Department-Object detail - Budget for Council Recreation

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
52600 Rink Repairs & Maintenance (Plevna)	776		
Rink Repairs		800	800
Re-line Pickleball Courts		3,000	3,000
Pickleball Netting for sides of rink		1,000	
<b>Total 52600 Rink Repairs &amp; Maintenance (Plevna)</b>		4,800	3,800
52620 Playground Maintenance (Plevna/Harlowe/Cloyne)	265		
Inspection of Playground Equipment		500	500
General Maintenance		500	500
<b>Total 52620 Playground Maintenance (Plevna/Harlowe/Cloyne)</b>		1,000	1,000
52623 Tennis Courts - Cloyne	3,053		
General repairs and lighting		500	500
Cleaning, line painting		2,500	3,000
<b>Total 52623 Tennis Courts - Cloyne</b>		3,000	3,500
52626 Docks (Municipal owned)			
Basic repairs - Tappings		500	500
Dock at MVC Beach per Township lease shall maintain		300	
Dock at PCCA Beach per Township lease shall maintain			300
Dock at Canonto Lake per Township lease shall maintain			300
Dock at Canoto Lake Beach per Township lease shall maintain		300	
<b>Total 52626 Docks (Municipal owned)</b>		1,100	1,100
52628 Recreation Trails			
General Maintenance		500	500
<b>Total 52628 Recreation Trails</b>		500	500
53011 Repairs - 2015 Multi-Purpose Equip (Tractor)	2,001		
Base Budget		1,000	2,000
<b>Total 53011 Repairs - 2015 Multi-Purpose Equip (Tractor)</b>		1,000	2,000
53702 Repairs - 2019 Dump Trailer	70		
50% CLSP / 50% Recreation		250	250
<b>Total 53702 Repairs - 2019 Dump Trailer</b>		250	250

## Department-Object detail - Budget for Council Recreation

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
53778 2023 Dodge Ram 1/2 ton shared Waste/Recreation	928		
General Maintenance (50% Rec / 50% Waste)		500	500
<b>Total 53778 2023 Dodge Ram 1/2 ton shared Waste/Recreation</b>		500	500
53780 Repairs - 2023 Utility Trailer (recreation)	227		
General maintenance			500
<b>Total 53780 Repairs - 2023 Utility Trailer (recreation)</b>			500
54000 Equipment Replacement/Repairs	646		
Annual Maintenance		400	600
Small Chainsaw for trimming			500
Portable Pressure Washer for outhouse cleaning			1,000
<b>Total 54000 Equipment Replacement/Repairs</b>		400	2,100
54001 New Equipment for Health & Safety Purposes	84		
Fire Extinguisher for Truck; First Aid Kit for Plevna Rink, etc.		200	200
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		200	200
54200 Fuel and Lube (Oil)	2,059		
Share vehicle with Waste/ Recycling Lead Hand - 50% Recreation & 50% W/R		4,711	3,500
<b>Total 54200 Fuel and Lube (Oil)</b>		4,711	3,500
54300 Vehicle/Equipment Licenses			
Base Budget		70	
<b>Total 54300 Vehicle/Equipment Licenses</b>		70	
55550 Safety Devices (Signs)	4,325		
General signs (i.e. Beach Warning Signs - Use At Own Risk, No Dogs, Hiking Trail Signs etc. @ \$400		400	400
new parking by-law signage for boat launches - funded from CCBF (FGT)		5,000	
<b>Total 55550 Safety Devices (Signs)</b>		5,400	400
58050 Capital Fund Expenditures	36,881		
Capital Plan: 1200: RINK AND CHANGE HOUSE		14,000	
Capital Plan: 1253: Community Sport & Recreation Fund			700,000
<b>Total 58050 Capital Fund Expenditures</b>		14,000	700,000
58600 Contributions to TCA Reserve Funds	18,324		

**Department-Object detail - Budget for Council  
Recreation**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
As Per 10 Year Capital Plan - Tappings Dock Expansion		1,074	
As Per 10 Year Capital Plan - Building needs		1,300	
Increase contributions to TCA Reserve Fund for BCA		1,050	
As Per 10 Year Capital Plan - Replacement of Vehicles/Equipment		14,900	
Capital Plan: 1159: Boat Launch Repairs			1,074
Capital Plan: 1211: Recreation - Vehicles			14,900
Capital Plan: 1200: Rink and Change House			2,350
<b>Total 58600 Contributions to TCA Reserve Funds</b>		18,324	18,324
<b>Total Expenses</b>	119,189	189,309	878,588
<b>Net</b>	112,828	99,634	109,913

## Department-Object detail - Budget for Council

### NF Parklands

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
31035 Prov of Ont - Aggregate Resources Trust	-3,600		
Aggregate from Licence #19307		-3,600	-3,600
<b>Total 31035 Prov of Ont - Aggregate Resources Trust</b>		-3,600	-3,600
31080 Provincial Grants - Miscellaneous (Student Grants)	-20,301		
31621 OVATV Club	-20,000		
2024 Contribution		-20,000	-20,000
<b>Total 31621 OVATV Club</b>		-20,000	-20,000
31622 BMA Association	-6,500		
2025 Contribution		-6,000	-6,500
<b>Total 31622 BMA Association</b>		-6,000	-6,500
40000 User Fees	-8,228		
Monies received in Municipal Office and by Vendors		-10,000	-15,537
<b>Total 40000 User Fees</b>		-10,000	-15,537
40005 CLSP-OnRes MNR Permits Pd Online	-292,180		
Base Budget		-332,405	-362,205
<b>Total 40005 CLSP-OnRes MNR Permits Pd Online</b>		-332,405	-362,205
40006 CLSP-OnRes Transaction Fees Collected	-38,157		
Base Budget		-20,000	-40,000
<b>Total 40006 CLSP-OnRes Transaction Fees Collected</b>		-20,000	-40,000
40200 Sale of Land/Equipment	-3,321		
44400 Revenue from other Depts (chargeback)			
Basic repairs once MCD completes an inspection at Tappings Landing		-250	-250
Dock at MVC Beach per Township lease shall maintain		-150	
Dock at PCCA Beach per Township lease shall maintain			-150
Dock at Canonto Lake per Township lease shall maintain			-150
Dock at Canoto Lake Beach per Township lease shall maintain		-150	
CLSP Staff to take BLEO to water access properties as required		-350	-350
CLSP Staff to complete general maintenance if required at Helipad		-200	-200

**Department-Object detail - Budget for Council**  
**NF Parklands**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
CLSP Staff & Students to Pressure Wash Siding at Community Halls		-1,000	-1,000
Planning staff to water access properties		-200	-200
CLSP Staff to take CBO to water access properties as required		-200	-200
Rink accessibility - CLSP staff		-500	-500
<b>Total 44400 Revenue from other Depts (chargeback)</b>		-3,000	-3,000
44401 Mileage-1/2 Ton-Charged Back to Other Depts	-5,735		
Base Budget		-3,500	-3,500
<b>Total 44401 Mileage-1/2 Ton-Charged Back to Other Depts</b>		-3,500	-3,500
45000 Contributions from Reserves/Reserve Funds	-84,996		
Expand Parking Lot at Crotch Lake		-5,000	
Helen Lane Parking - funded from North Frontenac Parklands Reserve Fund per Res #59-22		-40,000	
New Truck to replace P10		-60,000	
Schooner Road Gravel, Grading & Ditching		-50,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-155,000	
48620 Contribution from CLSP Reserve Fund			
Capital Plan: 1120: Helen Lane Parking Per Res # 59-22			-40,000
<b>Total 48620 Contribution from CLSP Reserve Fund</b>			-40,000
<b>Total Revenues</b>	-483,018	-553,505	-494,342
<b>Expenses</b>			
50100 Salaries	125,731		
Manager of Community Development (MCD) 20% (45% Econ Dev / 10% Admin and 25% Community Halls Prop /Bldg Maint.) Facilities / Recreation Supervisor salary allocated as: 40% Community Halls / 10% Admin and 50% MNR Parks Includes Field Supervisor (Seasonal) and students Plus minimal overtime - as required / needed basis only Clerical Assistant/CLSP (50% Crownlands and 50% Admin) 50% Admin 2 - CLSP Field Staff (seasonal)			180,740

## Department-Object detail - Budget for Council

### NF Parklands

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Manager of Community Development (MCD) 20% (45% Econ Dev / 35% Prop /Bldg Maint.) Facilities / Recreation Supervisor salary allocated as: 50% Prop. Bldg. Maintenance and 50% MNR Parks Includes Field Supervisor (Seasonal) and students Plus minimal overtime - as required / needed basis only Clerical Assistant/CLSP (50% Crownlands and 50% Admin) 50% Admin to be funded from the Covid 19 Reserve Fund 2 - CLSP Field Staff (seasonal)		146,450	
From Salary Plan		31,415	
<b>Total 50100 Salaries</b>		177,865	180,740
50105 Income Protection Year End Payout			
Annual		1,285	
From Salary Plan		45	1,040
<b>Total 50105 Income Protection Year End Payout</b>		1,330	1,040
50108 Labour Charged Back to Other Depts.	20,553		
The Crown Land road maintenance shall be completely in-house by the PW Dept. (as needed - shall be determined by MCD and in consultation with the PWM) depending on PW availability.		5,000	5,000
Brushing on Schooners to be completed by PW's		10,000	
Browns Bay Road Work - PW to complete in-house - Gravel & culverts		5,000	
Crotch Lake Access Road - Final A Gravel		2,000	
Brushing Parklands Roads & Ditching			15,000
Culvert, Ditching and Grading - Crotch Lake Access Road			1,500
Culvert Replacement - Schooner Lake Road			2,500
Schooner Road Grading (2 grades per year as needed)			2,000
Browns Bay - Gravel Boat Launch			4,000
South Bush Road - Gravel and Culvert Change			1,000
Gravel Back Yard at Parklands Garage			1,500
<b>Total 50108 Labour Charged Back to Other Depts.</b>		22,000	32,500
50110 Benefits - Canada Life (Health/Dental/Life)	2,739		
Annual		4,511	
From Salary Plan		1,482	4,075

## Department-Object detail - Budget for Council

### NF Parklands

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		5,993	4,075
50115 Boot Allowance	709		
\$250 per year for Full-time / \$150 per year part-time/seasonal, with a receipt - effective January 1, 2021 per P&A Res #17-20		1,000	1,000
<b>Total 50115 Boot Allowance</b>		1,000	1,000
50120 Mileage			
Base Budget		400	400
<b>Total 50120 Mileage</b>		400	400
50130 Benefits - Employer Health Tax (EHT)	2,452		
Base Budget		2,880	3,545
From Salary Plan		614	
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		3,494	3,545
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	3,603		
Base Budget		3,440	5,320
From Salary Plan		1,810	
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		5,250	5,320
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	9,461		
Base Budget		10,105	12,570
From Salary Plan		2,787	
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		12,892	12,570
50160 Benefits - OMERS Pension Plan	10,841		
Base Budget		13,500	16,160
From Salary Plan		2,903	
<b>Total 50160 Benefits - OMERS Pension Plan</b>		16,403	16,160
50175 Contracted Services	2,253		
Thompson Road Parking			2,000
Grass Cutting Contracts (includes Municipal Office, 5 Community Halls, Libraries, MNR Bldgs, Beaches, Green Space, Cemeteries, Star Gazing pad(effective 2018) - (Contract tendered for 4 year term - to be re-tendered in 2023)			1,650
<b>Total 50175 Contracted Services</b>			3,650

## Department-Object detail - Budget for Council

### NF Parklands

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50200 Office Supplies and Stationery	2,023		
One time charge annually @ \$1,000 and water proof paper @ \$250		1,250	1,250
Permits for camping		1,050	1,050
<b>Total 50200 Office Supplies and Stationery</b>		<b>2,300</b>	<b>2,300</b>
50205 Other Materials (Includes Shop Supplies)	1,630		
Oars and locks; blue bins for boat storage; Garbage bags, Shovels, Rakes, Supplies, small shop tools/tool box, etc.		1,000	2,000
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		<b>1,000</b>	<b>2,000</b>
50207 Protective Clothing	529		
T-shirts for the students, uniforms/coats/beige shirts & pants for CLSP Supervisor; Field Supervisor and Field Staff		1,000	
Work Clothing for staff			1,650
<b>Total 50207 Protective Clothing</b>		<b>1,000</b>	<b>1,650</b>
50210 Heat			
MNR Bldgs (from 750)			2,622
<b>Total 50210 Heat</b>			<b>2,622</b>
50220 Utilities (Hydro)			
MNR Bldg. (From 750)			522
<b>Total 50220 Utilities (Hydro)</b>			<b>522</b>
50230 Building Maintenance	1,823		
Annual cleaning solution		150	150
Campsite privies		2,000	2,000
Gravel Back Yard at Parklands Garage			5,000
Install Fencing for compound at Parklands Garage			5,000
Furance - Annual maintenance			300
<b>Total 50230 Building Maintenance</b>		<b>2,150</b>	<b>12,450</b>
50260 Advertising	243		
Advertising for positions, etc Frontenac visitors guide		500	500
<b>Total 50260 Advertising</b>		<b>500</b>	<b>500</b>
50265 Promotions (Special Events)	44		

## Department-Object detail - Budget for Council

### NF Parklands

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
annual		200	200
<b>Total 50265 Promotions (Special Events)</b>		200	200
50270 Telephone (Includes Fax)	567		
Cell phones (2) plus 1/2 shared with roads		650	675
2023.01.25 12:41:55 PM Phone annual increase		25	
Phone for after hours			250
<b>Total 50270 Telephone (Includes Fax)</b>		675	925
50290 Legal Services			
Base Budget		200	200
<b>Total 50290 Legal Services</b>		200	200
50299 Other Services/Miscellaneous	400		
By-Law Enforcement		2,000	2,000
Nuisance Beavers		500	500
<b>Total 50299 Other Services/Miscellaneous</b>		2,500	2,500
50330 Insurance	12,800		
Base Budget		12,800	14,720
<b>Total 50330 Insurance</b>		12,800	14,720
50340 Computers	8,994		
Annual Domain Name & OnRes System expense for the CLSP Website		16,000	16,000
<b>Total 50340 Computers</b>		16,000	16,000
50350 Training/Seminars	2,045		
Training, Boat Licences, Chainsaw, etc.		2,000	2,000
Hazardous Tree Assessment Course - Field Portion			2,000
<b>Total 50350 Training/Seminars</b>		2,000	4,000
50390 Dispatch/Communications	291		
Radio repairs/batteries (if required) Airtime @ \$33 per month = \$265 for 8 months and 4 months charged to Property Mtce Radio licence (8)		900	900
New radio		700	700
<b>Total 50390 Dispatch/Communications</b>		1,600	1,600

## Department-Object detail - Budget for Council

### NF Parklands

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50500 Bank Service Charges and Interest	13,081		
Credit Card processing fees / Test Runs (in & out only) / Transaction Fees / Internet Fees / Minimum MDR Fees		20,000	20,000
<b>Total 50500 Bank Service Charges and Interest</b>		20,000	20,000
52360 Medicals/Drivers Abstract/PVSC			
Base Budget		60	60
<b>Total 52360 Medicals/Drivers Abstract/PVSC</b>		60	60
52640 MNR Parks - Land Use Permits	409		
Base Budget		900	900
<b>Total 52640 MNR Parks - Land Use Permits</b>		900	900
52641 MNR Aggregate Permit Fee			
Base Budget		2,450	2,450
<b>Total 52641 MNR Aggregate Permit Fee</b>		2,450	2,450
52645 Consignment Paid to Permit Sellers	82		
Base Budget		400	400
<b>Total 52645 Consignment Paid to Permit Sellers</b>		400	400
52800 Access Points - Materials	8,369		
General repairs		3,000	3,000
Expand Parking Lot at Crotch Lake - final A gravel		5,000	
Helen Lane Parking - funded from North Frontenac Parklands Reserve Fund per Res #59-22		40,000	
Browns Bay Road Work - PW to complete in-house - Gravel & culverts		4,000	
Repair Boat Launch at South Bush Road - Crotch Lake		5,000	
Browns Bay Boat Launch - Gravel			5,000
Crotch Lake Access Road - Gravel & Culvert			2,000
South Bush Road - Gravel & Culvert			2,000
Schooner Lake Road - Gravel & Culvert			2,000
Capital Plan: 1120: Helen Lane Parking Per Res # 59-22			40,000
<b>Total 52800 Access Points - Materials</b>		57,000	54,000
53009 Repairs - 2010 P10-1 Ford F150	53		
53702 Repairs - 2019 Dump Trailer	35		

## Department-Object detail - Budget for Council

### NF Parklands

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50% CLSP / 50% Recreation		250	250
<b>Total 53702 Repairs - 2019 Dump Trailer</b>		250	250
53808 P21-1 Repairs shared Roads/CLSP	1,200		
General Maintenance		300	500
tonneau cover (50% MNR / 50% Roads)		800	
<b>Total 53808 P21-1 Repairs shared Roads/CLSP</b>		1,100	500
53908 MB11 - Repairs - 2011 Jon Boat	1,234		
General Maintenance		500	500
<b>Total 53908 MB11 - Repairs - 2011 Jon Boat</b>		500	500
53909 MBT11 - Repairs - 2011 Boat Trailer (Jon Boat)	160		
General Maintenance		400	400
<b>Total 53909 MBT11 - Repairs - 2011 Boat Trailer (Jon Boat)</b>		400	400
53912 Repairs - 2019 - 1/2 ton Truck	4,183		
General Maintenance		1,000	1,000
New Tires		2,000	
New Seat Covers		200	
<b>Total 53912 Repairs - 2019 - 1/2 ton Truck</b>		3,200	1,000
53914 Repairs - 2019 - Boat	380		
General Maintenance		500	500
<b>Total 53914 Repairs - 2019 - Boat</b>		500	500
53915 Repairs - 2019 - Boat Trailer	160		
General Maintenance		400	400
<b>Total 53915 Repairs - 2019 - Boat Trailer</b>		400	400
53916 Repairs - 2018 - 15 HP Evinrude Motor			
General Maintenance		400	1,000
<b>Total 53916 Repairs - 2018 - 15 HP Evinrude Motor</b>		400	1,000
53918 Repairs 25 HP Evinrude - 2019	583		
General Maintenance		400	1,000
<b>Total 53918 Repairs 25 HP Evinrude - 2019</b>		400	1,000

## Department-Object detail - Budget for Council

### NF Parklands

Run Date: 05/12/24 3:18 PM

		2024	2025	
	2024	Total	Total	
	YTD Actuals	Budget	Budget	
53919 MB21 - Repairs 16' Lund Jon Boat	195			
General Maintenance		500	500	
<b>Total 53919 MB21 - Repairs 16' Lund Jon Boat</b>		500	500	
53920 MBT21 - Repairs Ezload trailer for 53919	160			
General Maintenance		400	400	
<b>Total 53920 MBT21 - Repairs Ezload trailer for 53919</b>		400	400	
53921 M21 - Repairs 25 HP Mercury Motor	704			
General Maintenance		400	1,000	
<b>Total 53921 M21 - Repairs 25 HP Mercury Motor</b>		400	1,000	
53922 M21-2 - Repairs 15 HP Mercury Motor				
General Maintenance		100	100	
<b>Total 53922 M21-2 - Repairs 15 HP Mercury Motor</b>		100	100	
53924 MBT22 - Repairs Shorelander EZ Load Trailer				
General Maintenance			400	
<b>Total 53924 MBT22 - Repairs Shorelander EZ Load Trailer</b>			400	
53925 M22 - Repairs 25HP Mercury Motor	109			
General Maintenance		400	1,000	
<b>Total 53925 M22 - Repairs 25HP Mercury Motor</b>		400	1,000	
53926 MB22 - Repairs 16' Lund Boat	50			
General Maintenance			500	
<b>Total 53926 MB22 - Repairs 16' Lund Boat</b>			500	
53927 Repairs - NFP22-1 2022 Dodge Ram	342			
General Maintenance			1,000	
<b>Total 53927 Repairs - NFP22-1 2022 Dodge Ram</b>			1,000	
54000 Equipment Replacement/Repairs	3,263			
General Items (maintenance for lawnmower, chainsaw, weed eaters and misc. equip.)		500	2,000	
Portable Gas Powered Winch		1,500		
Cant Hooks		500		
Self-propelled Push Lawn Mower		1,000		

## Department-Object detail - Budget for Council

### NF Parklands

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Extensions for Pole saw & combi tool		500	
Ropes & Pullys for individual truck kits for tree removal		1,000	
Chainsaw 400 with 2 foot bar and case		2,000	
Individual Tool Boxes for Trucks with Tools		1,500	
<b>Total 54000 Equipment Replacement/Repairs</b>		8,500	2,000
54001 New Equipment for Health & Safety Purposes	604		
Fire Extinguishers, First Aid Kits, Bear Spray and Air Horns, Life Jackets, etc.		600	800
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		600	800
54100 Equipment Rentals			
Base Budget		400	400
<b>Total 54100 Equipment Rentals</b>		400	400
54200 Fuel and Lube (Oil)	12,610		
Base Budget		16,830	18,513
2023.01.25 12:41:48 PM Fuel annual increase		1,683	
<b>Total 54200 Fuel and Lube (Oil)</b>		18,513	18,513
54300 Vehicle/Equipment Licenses	403		
2 Trucks and Boats (boats every 5 Year renewal)		700	700
<b>Total 54300 Vehicle/Equipment Licenses</b>		700	700
55501 Bridges and Culverts			
Base Budget		2,000	7,000
<b>Total 55501 Bridges and Culverts</b>		2,000	7,000
55502 Roadside Maintenance (Includes Brushing)	21,003		
General Maintenance			3,500
<b>Total 55502 Roadside Maintenance (Includes Brushing)</b>			3,500
55504 Loosetop Maintenance	40,826		
General Road Repairs, Washouts, etc.		10,000	20,000
Schooner Road Gravel, Grading & Ditching		56,000	
Annual Road Grading			10,000
<b>Total 55504 Loosetop Maintenance</b>		66,000	30,000

**Department-Object detail - Budget for Council**

**NF Parklands**

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
55550 Safety Devices (Signs)	556		
General Repair/Replacement		1,000	1,000
Metal Campsite Signage			2,500
<b>Total 55550 Safety Devices (Signs)</b>		1,000	3,500
58050 Capital Fund Expenditures	54,957		
Capital Plan: 1185: NFP - VEHICLE		60,000	
<b>Total 58050 Capital Fund Expenditures</b>		60,000	
58600 Contributions to TCA Reserve Funds	16,480		
Base Budget		6,980	
10 yr - Vehicle/Equipment needs		9,500	
Capital Plan: 1185: NF Parklands - Vehicle			8,240
Capital Plan: 1186: NF Parklands - Equipment			8,240
<b>Total 58600 Contributions to TCA Reserve Funds</b>		16,480	16,480
<b>Total Expenses</b>	391,922	553,505	494,342
<b>Net</b>	-91,096		

## Department-Object detail - Budget for Council Libraries

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
47001 Contribution from Infrastructure TCA Reserve Fund			
Capital Plan: 1198: Plevna Library			-18,000
<b>Total 47001 Contribution from Infrastructure TCA Reserve Fund</b>			-18,000
<b>Total Revenues</b>			-18,000
<b>Expenses</b>			
50175 Contracted Services			
Cleaning - Plevna and Ompah Library			4,860
Cleaning - Cloyne Library			5,750
<b>Total 50175 Contracted Services</b>			10,610
50205 Other Materials (Includes Shop Supplies)			
General Supplies, etc.		200	200
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		200	200
50210 Heat	718		
Base Budget		1,200	1,233
2023.01.05 01:21:52 PM Heat annual increase		33	
<b>Total 50210 Heat</b>		1,233	1,233
50220 Utilities (Hydro)			
Base budget			1,045
<b>Total 50220 Utilities (Hydro)</b>			1,045
50230 Building Maintenance	673		
General maintenance		400	400
Furnace annual maintenance for Plevna Library		150	150
New Air Conditioning Window Unit		500	
<b>Total 50230 Building Maintenance</b>		1,050	550
50231 Water Regulations (Analysis, etc.)			

**Department-Object detail - Budget for Council**  
**Libraries**

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Testing requirements; Maintenance of Water Systems; including mileage Repairs to UV Water Systems in Community Halls; etc. - warranty on systems have expired Water cooler @ Plevna Library Certifications and Training for employee(s) Servicing of Water Softeners if required at Ompah and Clar Mill Halls - warranty on systems have expired			200
<b>Total 50231 Water Regulations (Analysis, etc.)</b>			200
50330 Insurance	2,545		
Base Budget		2,545	2,930
<b>Total 50330 Insurance</b>		2,545	2,930
54001 New Equipment for Health & Safety Purposes	84		
Fire extinguishers, First Aid Kits, etc.		150	150
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		150	150
58050 Capital Fund Expenditures			
Capital Plan: 1198: Plevna Library			18,000
<b>Total 58050 Capital Fund Expenditures</b>			18,000
<b>Total Expenses</b>	4,020	5,178	34,918
<b>Net</b>	4,020	5,178	16,918

## Department-Object detail - Budget for Council Planning

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
40002 Reimbursed Expenses	-2,260		
Peer Review - including Natural Heritage, pits, waste sites, etc.		-5,000	-5,000
<b>Total 40002 Reimbursed Expenses</b>		-5,000	-5,000
41050 Tax Certificates and Compliance Letters	-8,510		
Base Budget		-5,000	-7,500
<b>Total 41050 Tax Certificates and Compliance Letters</b>		-5,000	-7,500
41200 Planning Application Fees	-46,600		
Includes Pre Consultation fees		-30,000	-35,000
<b>Total 41200 Planning Application Fees</b>		-30,000	-35,000
41202 Road Allowance - Admin. Fees	-29,228		
Base Budget		-25,000	-20,000
<b>Total 41202 Road Allowance - Admin. Fees</b>		-25,000	-20,000
41203 Licence Agreements	-1,050		
Annual		-1,000	-1,200
<b>Total 41203 Licence Agreements</b>		-1,000	-1,200
41204 Shore Road Allowance - Land Costs	-64,257		
Estimated Land Costs		-45,000	-45,000
<b>Total 41204 Shore Road Allowance - Land Costs</b>		-45,000	-45,000
45000 Contributions from Reserves/Reserve Funds	-8,228		
Commuity Planning Permit System (CPPS) - Joint project with Frontenac County		-25,000	
Capital Plan: 1160: CPPS - Community Planning Permit System			-19,420
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-25,000	-19,420
<b>Total Revenues</b>	-160,133	-136,000	-133,120
<b>Expenses</b>			
50100 Salaries	54,617		
Clerk/Planning Manager 40% (60% Admin)		114,153	133,745
Deputy Clerk 75% (25% Clerk/Admin)			
Admin Assistant @ 35% (25% Fire / 40% Clerk/Admin)			

## Department-Object detail - Budget for Council Planning

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50100 Salaries</b>		114,153	133,745
50104 Committee Expense	3,472		
Meetings/inspections		6,000	6,000
<b>Total 50104 Committee Expense</b>		6,000	6,000
50105 Income Protection Year End Payout			
Annual		1,500	
From Salary Plan		-368	1,065
<b>Total 50105 Income Protection Year End Payout</b>		1,132	1,065
50108 Labour Charged Back to Other Depts.			
CLSP Staff to take inspectors to water access properties as required		200	200
<b>Total 50108 Labour Charged Back to Other Depts.</b>		200	200
50110 Benefits - Canada Life (Health/Dental/Life)	5,615		
Benefits expense		7,605	19,900
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		7,605	19,900
50120 Mileage	1,892		
Base Budget		2,000	3,000
<b>Total 50120 Mileage</b>		2,000	3,000
50130 Benefits - Employer Health Tax (EHT)	1,065		
EHT - Employer expense		2,248	2,630
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		2,248	2,630
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	1,600		
WSIB - Employer expense		3,339	3,845
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		3,339	3,845
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	4,282		
Receive General - Employer expense		7,662	8,650
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		7,662	8,650
50160 Benefits - OMERS Pension Plan	4,916		
Omers contributions		10,990	13,215

## Department-Object detail - Budget for Council Planning

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 50160 Benefits - OMERS Pension Plan</b>		10,990	13,215
50180 Conventions/Conferences	2,651		
Committee members may attend plus Planning Manager		6,750	4,500
Deputy Clerk attendance at OACA		2,250	2,250
<b>Total 50180 Conventions/Conferences</b>		9,000	6,750
50200 Office Supplies and Stationery	875		
One time charge annually @ \$500 (credited to Admin Office Supplies expense)		1,000	1,000
Stationery supplies @ \$500 (\$125 x 4 Committee Members per Res #61-12)			
<b>Total 50200 Office Supplies and Stationery</b>		1,000	1,000
50250 Postage	1,000		
One time charge annually		1,000	1,000
<b>Total 50250 Postage</b>		1,000	1,000
50260 Advertising	458		
Base Budget		400	400
<b>Total 50260 Advertising</b>		400	400
50290 Legal Services	2,468		
Misc legal advice for planning applications/Zoning By-law, etc.		10,000	10,000
<b>Total 50290 Legal Services</b>		10,000	10,000
50292 Sale of Road Allowance Expense	2,335		
Legal, advertising, inspectors mileage, etc.		15,000	15,000
<b>Total 50292 Sale of Road Allowance Expense</b>		15,000	15,000
50295 Consulting Services	82,032		
Joint County Agreement (plus one additional planner)		98,405	103,500
Community Planning Permit System (CPPS) - Joint project with Frontenac County		25,000	
Peer Review - including Natural Heritage, pits, waste sites, etc. - to be reimbursed see Acct #40002		5,000	5,000
Capital Plan: 1160: CPPS - Community Planning Permit System			19,420
<b>Total 50295 Consulting Services</b>		128,405	127,920
50300 Memberships	900		
Association of Committees of Adjustment (Planning Manager, Deputy Clerk and 4 members of CofA)		900	900
<b>Total 50300 Memberships</b>		900	900

**Department-Object detail - Budget for Council  
Planning**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50350 Training/Seminars	1,377		
Includes per diem per day (rate set by Council); plus reimbursed for actual expenses (i.e. mileage, meals - if not covered under program, etc.)		3,000	3,000
<b>Total 50350 Training/Seminars</b>		3,000	3,000
58500 Contributions to Reserves/Reserve Funds	52,500		
OP and ZBL Updates / Review, etc.		7,500	
Shore Road Allowance - Land Costs		45,000	
Capital Plan: 1244: Planning - Update/Reiew/LPAT Appeals etc.			52,500
<b>Total 58500 Contributions to Reserves/Reserve Funds</b>		52,500	52,500
<b>Total Expenses</b>	224,055	376,534	410,720
<b>Net</b>	63,922	240,534	277,600

**Department-Object detail - Budget for Council**  
**Property/Bldg Mtce (Grass/Cleaning/Snow Removal)**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
40050 Microfit Proceeds	-2,667		
Intalled in 2013		-5,000	
<b>Total 40050 Microfit Proceeds</b>		-5,000	
44400 Revenue from other Depts (chargeback)	-85		
44401 Mileage-1/2 Ton-Charged Back to Other Depts	-7,819		
C12-1 Ford Escape SUV		-5,500	
<b>Total 44401 Mileage-1/2 Ton-Charged Back to Other Depts</b>		-5,500	
45000 Contributions from Reserves/Reserve Funds	-17,905		
Capital Plan: 1193: MNR ADMINISTRATIVE OFFICE		-22,000	
<b>Total 45000 Contributions from Reserves/Reserve Funds</b>		-22,000	
<b>Total Revenues</b>	-28,476	-32,500	
<b>Expenses</b>			
50100 Salaries	98,302		
Manager of Community Development (MCD) 35% (45% Econ Dev / 20% MNR Parks)		77,275	
Facilities Recreation Supervisor salary (50% Prop. Bldg. Maintenance and 50% MNR Parks)			
<b>Total 50100 Salaries</b>		77,275	
50105 Income Protection Year End Payout			
Base Budget		1,217	
<b>Total 50105 Income Protection Year End Payout</b>		1,217	
50109 Casual Labour	1,204		
Mandatory water testing - varies due to results		1,500	
<b>Total 50109 Casual Labour</b>		1,500	
50110 Benefits - Canada Life (Health/Dental/Life)	6,109		
Base Budget		4,454	
<b>Total 50110 Benefits - Canada Life (Health/Dental/Life)</b>		4,454	
50120 Mileage			
Base Budget		300	
<b>Total 50120 Mileage</b>		300	

**Department-Object detail - Budget for Council**  
**Property/Bldg Mtce (Grass/Cleaning/Snow Removal)**

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50130 Benefits - Employer Health Tax (EHT)	2,038		
Base Budget		1,531	
<b>Total 50130 Benefits - Employer Health Tax (EHT)</b>		1,531	
50140 Benefits - Workplace Safety & Ins Board (W.S.I.B.)	2,854		
Base Budget		2,300	
<b>Total 50140 Benefits - Workplace Safety &amp; Ins Board (W.S.I.B.)</b>		2,300	
50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)	4,977		
Base Budget		4,696	
<b>Total 50150 Benefits- Canada Pension (CPP) / Employment Ins.(E)</b>		4,696	
50160 Benefits - OMERS Pension Plan	10,774		
Base Budget		7,452	
<b>Total 50160 Benefits - OMERS Pension Plan</b>		7,452	
50175 Contracted Services	91,063		
Cleaning contract (s) for (3) Community halls / Municipal Complex - Clar Mill Fire Hall training room, public washrooms, Asst. Fire Chief Office / PW - W2 & W3 (Archives) Garage Office Space, W2 lunch room & Washrooms / Plevna & Ompah Libraries		44,000	
Additional funds for extra cleaning if required at any building (i.e. special spring cleaning if required)		1,500	
Snow Road Hall @ \$200 twice per month		4,800	
Harlowe Road Hall @ \$300 per month		3,600	
Cleaning contract (s) for Cloyne Library and Barrie Community Hall		10,200	
Grass Cutting Contracts (includes Municipal Office, 5 Community Halls, Libraries, MNR Bldgs, Beaches, Green Space, Cemeteries, Star Gazing pad(effective 2018) - (Contract tendered for 4 year term - to be re-tendered in 2023)		16,000	
Snow Removal Contracts (5 Community Halls and Helipad) (Contract tendered for 4 year term - to be re-tendered in 2023)		22,500	
Pest control for Palmerston Garage		330	
Floor maintenance in Municipal Office		6,000	
<b>Total 50175 Contracted Services</b>		108,930	
50200 Office Supplies and Stationery	200		
One time charge annually (credited to Admin Office Supplies expense)		200	
<b>Total 50200 Office Supplies and Stationery</b>		200	

**Department-Object detail - Budget for Council**  
**Property/Bldg Mtce (Grass/Cleaning/Snow Removal)**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
50205 Other Materials (Includes Shop Supplies)	556		
General items (for the Old MNR Building, washer fluid for vehicle etc.)		300	
Tools		800	
<b>Total 50205 Other Materials (Includes Shop Supplies)</b>		1,100	
50207 Protective Clothing	173		
Base Budget		400	
<b>Total 50207 Protective Clothing</b>		400	
50210 Heat	2,321		
Plevna - MNR buildings		4,900	
2023.01.05 01:21:52 PM Heat annual increase		145	
2023.01.25 12:42:04 PM Heat annual increase		199	
<b>Total 50210 Heat</b>		5,244	
50220 Utilities (Hydro)	4,312		
Plevna Library is a separate building & MNR buildings is one meter.		1,957	
2023.01.25 12:42:00 PM Hydro annual increase		133	
<b>Total 50220 Utilities (Hydro)</b>		2,090	
50230 Building Maintenance	9,403		
Generator maintenance - MNR Building - filters and oil etc. only as completed in-house & Municipal Complex = annual service and load testing completed by qualified company		1,500	
Furnace annual maintenance - for the MNR Bldg and Municipal Complex (3 units)		600	
General maintenance for the Municipal Complex; and/or MNR Building		1,000	
Crack sealing & line painting at Municipal building		4,500	
<b>Total 50230 Building Maintenance</b>		7,600	
50231 Water Regulations (Analysis, etc.)	9,227		
Testing requirements; Maintenance of Water Systems; including mileage		15,000	
Repairs to UV Water Systems in Community Halls; etc. - warranty on systems have expired			
Water cooler @ Plevna Library			
Certifications and Training for employee(s)			
Servicing of Water Softeners if required at Ompah and Clar Mill Halls - warranty on systems have expired			
<b>Total 50231 Water Regulations (Analysis, etc.)</b>		15,000	
50260 Advertising	432		

**Department-Object detail - Budget for Council**  
**Property/Bldg Mtce (Grass/Cleaning/Snow Removal)**

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
Base Budget		200	
<b>Total 50260 Advertising</b>		200	
50270 Telephone (Includes Fax)	405		
2 Cell Phones - MCD & FRS		1,000	
2023.01.25 12:41:55 PM Phone annual increase		26	
<b>Total 50270 Telephone (Includes Fax)</b>		1,026	
50290 Legal Services			
Base Budget		500	
<b>Total 50290 Legal Services</b>		500	
50310 Publications/Subscriptions	305		
Energy Planning software subscription		300	
<b>Total 50310 Publications/Subscriptions</b>		300	
50330 Insurance	2,400		
Base Budget		2,400	
<b>Total 50330 Insurance</b>		2,400	
50350 Training/Seminars	153		
Energy; Risk Management, etc		2,000	
<b>Total 50350 Training/Seminars</b>		2,000	
50385 Radio Repairs			
Base Budget		100	
<b>Total 50385 Radio Repairs</b>		100	
50390 Dispatch/Communications	85		
Licence & Dispatch		200	
<b>Total 50390 Dispatch/Communications</b>		200	
53923 Repairs - 2022 Ford Escape	489		
General Maintenance		500	
<b>Total 53923 Repairs - 2022 Ford Escape</b>		500	
54000 Equipment Replacement/Repairs			
Base Budget		100	

**Department-Object detail - Budget for Council**  
**Property/Bldg Mtce (Grass/Cleaning/Snow Removal)**

Run Date: 05/12/24 3:18 PM

	2024	2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Total 54000 Equipment Replacement/Repairs</b>		100	
54001 New Equipment for Health & Safety Purposes	159		
Fire Extinguishers, First Aid Kits, eye wash concentrate, etc. (Old MNR Bldg.)		250	
<b>Total 54001 New Equipment for Health &amp; Safety Purposes</b>		250	
54200 Fuel and Lube (Oil)	1,953		
Base Budget		2,300	
2023.01.25 12:41:48 PM Fuel annual increase		65	
<b>Total 54200 Fuel and Lube (Oil)</b>		2,365	
56999 Infrastructure Loan Payment	22,779		
Base Budget		46,195	
<b>Total 56999 Infrastructure Loan Payment</b>		46,195	
58050 Capital Fund Expenditures	17,905		
Capital Plan: 1193: MNR ADMINISTRATIVE OFFICE		22,000	
<b>Total 58050 Capital Fund Expenditures</b>		22,000	
58600 Contributions to TCA Reserve Funds	6,960		
Vehicle / Equip Needs required over 10 years		4,000	
Building Repair Needs required over 10 years		1,830	
Increase contributions to TCA Reserve Fund for BCA		1,130	
<b>Total 58600 Contributions to TCA Reserve Funds</b>		6,960	
<b>Total Expenses</b>	297,538	326,385	
<b>Net</b>	269,062	293,885	

**Department-Object detail - Budget for Council**  
**Municipal - Taxes**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
32000 Taxation - Residential/Farm/Managed Forest	-7,141,597		
Base Budget		-7,141,595	-7,468,971
<b>Total 32000 Taxation - Residential/Farm/Managed Forest</b>		-7,141,595	-7,468,971
32050 Taxation - Commercial/Industrial	-50,525		
Base Budget		-49,903	-49,903
<b>Total 32050 Taxation - Commercial/Industrial</b>		-49,903	-49,903
32100 Taxation Supplemental - Residential	-49,317		
Base Budget		-45,000	-45,000
<b>Total 32100 Taxation Supplemental - Residential</b>		-45,000	-45,000
32150 Taxation Supplemental - Commercial			
Base Budget		-1,100	-1,100
<b>Total 32150 Taxation Supplemental - Commercial</b>		-1,100	-1,100
33000 Payments-in-lieu (PIL)	-23,474		
Base Budget		-60,000	-60,000
<b>Total 33000 Payments-in-lieu (PIL)</b>		-60,000	-60,000
<b>Total Revenues</b>	-7,264,913	-7,297,598	-7,624,974
<b>Expenses</b>			
50480 Property Taxes Written Off - Residential	5,592		
Base Budget		10,000	10,000
<b>Total 50480 Property Taxes Written Off - Residential</b>		10,000	10,000
50485 Property Taxes Written Off - Commercial			
Base Budget		1,500	1,500
<b>Total 50485 Property Taxes Written Off - Commercial</b>		1,500	1,500
50499 Property Taxes - Allowance for Bad Debt			
Set up for Auditor's Adjustments		35,000	35,000
<b>Total 50499 Property Taxes - Allowance for Bad Debt</b>		35,000	35,000
<b>Total Expenses</b>	5,592	46,500	46,500

**Department-Object detail - Budget for Council**

**Municipal - Taxes**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Net</b>	<b>-7,259,321</b>	<b>-7,251,098</b>	<b>-7,578,474</b>

**Department-Object detail - Budget for Council  
County**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
32000 Taxation - Residential/Farm/Managed Forest	-1,995,901		
Base Budget		-1,995,901	-1,995,901
<b>Total 32000 Taxation - Residential/Farm/Managed Forest</b>		-1,995,901	-1,995,901
32050 Taxation - Commercial/Industrial	-14,120		
Base Budget		-13,947	-13,947
<b>Total 32050 Taxation - Commercial/Industrial</b>		-13,947	-13,947
32100 Taxation Supplemental - Residential	-13,853		
<b>Total Revenues</b>	-2,023,874	-2,009,848	-2,009,848
<b>Expenses</b>			
50480 Property Taxes Written Off - Residential	1,576		
56000 Requisitions - Education	1,507,472		
Base Budget		2,009,848	2,009,848
<b>Total 56000 Requisitions - Education</b>		2,009,848	2,009,848
<b>Total Expenses</b>	1,509,048	2,009,848	2,009,848
<b>Net</b>	<b>-514,826</b>		

**Department-Object detail - Budget for Council**  
**Education**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
32000 Taxation - Residential/Farm/Managed Forest	-1,440,121		
Base Budget		-1,440,119	-1,440,119
<b>Total 32000 Taxation - Residential/Farm/Managed Forest</b>		-1,440,119	-1,440,119
32050 Taxation - Commercial/Industrial	-59,291		
Base Budget		-58,322	-58,322
<b>Total 32050 Taxation - Commercial/Industrial</b>		-58,322	-58,322
32100 Taxation Supplemental - Residential	-10,084		
<b>Total Revenues</b>	-1,509,496	-1,498,441	-1,498,441
<b>Expenses</b>			
50480 Property Taxes Written Off - Residential	1,146		
56000 Requisitions - Education	1,129,105		
Base Budget		1,498,441	1,498,441
<b>Total 56000 Requisitions - Education</b>		1,498,441	1,498,441
<b>Total Expenses</b>	1,130,251	1,498,441	1,498,441
<b>Net</b>	<b>-379,245</b>		

**Department-Object detail - Budget for Council**  
**Property Taxation**

Run Date: 05/12/24 3:18 PM

		2024	2025
	2024	Total	Total
	YTD Actuals	Budget	Budget
<b>Revenues</b>			
41300 Penalty on Taxes - All Years	-149,667		
Base Budget		-145,000	-145,000
<b>Total 41300 Penalty on Taxes - All Years</b>		-145,000	-145,000
41360 Property Tax Sale - Costs Recovered	-24,019		
Base Budget		-15,000	-15,000
<b>Total 41360 Property Tax Sale - Costs Recovered</b>		-15,000	-15,000
41380 Tax Sale Administration Fee	-5,600		
<b>Total Revenues</b>	-179,286	-160,000	-160,000
<b>Expenses</b>			
50400 Property Taxes Cancellation Expense	4,986		
Township owned properties, that are not tax exempt ( ie. Barrie Community Hall rented out portion)		7,200	7,200
<b>Total 50400 Property Taxes Cancellation Expense</b>		7,200	7,200
50450 Property Tax Sale Costs	21,820		
Legal Costs etc.		15,000	15,000
<b>Total 50450 Property Tax Sale Costs</b>		15,000	15,000
<b>Total Expenses</b>	26,806	22,200	22,200
<b>Net</b>	-152,480	-137,800	-137,800

**To:** Mayor and Members of Council  
**From:** Tara Mieske, Clerk/Planning Manager, Dipl.M.A. Dipl.M.M.  
**Approved by:**  
**Date of Meeting:** 13 Dec 2024  
**Re:** Communications of Interest

**Recommendation:**

**Be It Resolved That** Council receives for information Section 'A' Items of the Clerk's Administrative Report entitled "Communications of Interest."

**A. It is recommended that the following communication of interest to the Township be received for Council's information and filed.**

1. File #B26/24 - Creation of ROW - 1834 Arcol Road (Morey/Taylor);
2. Family Health Team re: Letter to MPP Ric Bresee regarding Wage Gap in Community Health Sector;
3. Township of Puslinch Council Resolution 2024-415 - 10.1 ERO Posting 019-9196 Enabling greater beneficial reuse excess soil;
4. Ministry of Environment, Conservation and Parks re: Proposed Amendments to O.Reg. 153/04 - Brownsfields;
5. Township of King re: Request for Support - Redistribution of Provincial Land Transfer Tax and GST to Municipalities;
6. Eastern Ontario Wardens Caucus re: Request for Support - Mind The Gap - Municipal Infrastructure;
7. Township of Papineau-Cameron re: Request for Support - Ontario Building Code Amendments;
8. KFL&A Public Health re: 2024 Cost of Eating Healthy in KFL&A report and Infographic;
9. File #A14/24 - Minor Variance - 7598 Road 509;
10. File #A10/24 - Request for Permission - 1122 Shoepack Lane;
11. Ministry of Natural Resources re: Important updates on regulating geologic carbon storage in Ontario;
12. File #A12/24 - Request for Permission - 1095D Eastview Lane (Bingeman);
13. Ministry of Natural Resources re: Introduction of Bill 228, Resource Management and Safety Act, 2024;
14. File #A13/24 - Minor Variance - 100 Hog Island (Disano) - Notice of Decision;
15. Federation of Ontario Cottagers' Association re: Elert November 2024;
16. Eastern Ontario Wardens' Caucus re: November 2024 Newsletter;
17. Lions Club of Land O' Lakes re: Parade Thank You;
18. KFL&A Public Health re: Merger with Hastings Prince Edward Public Health and Leeds, Grenville and Lanark District Health Unit.

**B. Action Items: (to include items brought forward from Section A above by a Member of Council)**





**To:** Mayor and Members of Council  
**From:** Tara Mieske, Clerk/Planning Manager, Dipl.M.A. Dipl.M.M.  
Brooke Drechsler, Deputy Clerk/Assistant to the Planning Manager  
**Approved by:** Corey Klatt, Chief Administrative Officer  
**Date of Meeting:** 13 Dec 2024  
**Re:** Appointment of Deputy Mayor

**Recommendation:**

**Be It Resolved That** Council receives for information the Clerk/Planning Manager’s Administrative Report entitled “Appointment of Deputy Mayor”;

**And That** Council receives for information the presentation(s) from:

\_\_\_\_\_

\_\_\_\_\_

**And That** Council appoints \_\_\_\_\_ as the Deputy Mayor for a one year term;

**And That** Council will consider an Appointing By-law later in the Meeting.

**Background:**

Section 14.2 of the Township’s Procedural Policy states:

"The Deputy Mayor shall be nominated at the Inaugural Meeting of Council. Any Councillor may be nominated, or nominate themselves, for the position of Deputy Mayor and then present their case for being the Deputy Mayor for a one year term. Once all the presentations have been completed, Council will vote to select the Deputy Mayor. The Deputy Mayor position will be open for nomination on an annual basis every December. The incumbent is free to run for this position. If no other Councillor wishes to run for the position of Deputy Mayor, the incumbent may remain in the position".

At the meeting on December 15, 2023, Council passed the following Resolution:

**Resolution #505-23 Moved by Councillor Fowler Seconded by Councillor Hermer**

**Be It Resolved That** Council receives for information the Clerk/Planning Manager’s Administrative Report entitled “Appointment of Deputy Mayor”;

**And That** Council receives for information the presentation(s) from:

Councillor Fowler, Councillor Regent and Deputy Mayor Inglis;

**And That** Council appoints John Inglis as the Deputy Mayor for a one year term;

**And That** Council will consider an Appointing By-law later in the Meeting.

**Carried**

**Researched By:**

Tara Mieske, Clerk/Planning Manager  
Brooke Drechsler, Deputy Clerk/Assistant to the Planning Manager

**Comments:**

Based on the Procedural Policy it is recommended any Member of Council who wishes to be considered for the Deputy Mayor position provide a presentation to Council at this time. Once the presentations are complete Council will vote to select the Deputy Mayor for 2025.

If the Member chosen is not the incumbent, the Clerk's Department will arrange for updates to the Township's Website and the Members business cards, etc. The Treasurer will arrange for the Deputy Mayor to have signing authority for financial matters in the absence of the Mayor. The Community Emergency Management Coordinator will arrange for training with respect to the Emergency Plan.

**Financial Impact:**

There may be minimal impacts to the administrative budget (i.e. updated business cards).

**Strategic Implications:**

None.

**To:** Mayor and Members of Council  
**From:** Tara Mieske, Clerk/Planning Manager, Dipl.M.A. Dipl.M.M.  
Brooke Drechsler, Deputy Clerk/Assistant to the Planning Manager  
**Approved by:** Corey Klatt, Chief Administrative Officer  
**Date of Meeting:** 13 Dec 2024  
**Re:** Shore Road Allowance Application for Approval in Principle – Camp

### Recommendation:

**Be It Resolved That** Council receives for information the Clerk/Planning Manager’s Administrative Report entitled “Shore Road Allowance Application for Approval in Principle – Camp”;  
**And That** Council approves in principle the Application(s) to close, stop up and sell the Shore Road Allowance as described as Part of the Shore Road Allowance lying adjacent to Part of Lot 9, South West Range, geographic Township of Clarendon (Big Gull Lake).

### Background:

The Township received a Shore Road Allowance Application to close and purchase the Shore Road Allowance abutting the Applicants’ property.

The following is a summary of Application T2/568/24 – Camp – 1098 Pine Path, Big Gull Lake:

- The Applicant indicates that this Road Allowance has never been used as a public road;
- The road closure will not prohibit access to any other property; and
- There are no easements or restrictive covenants affecting the closure of this Road Allowance.

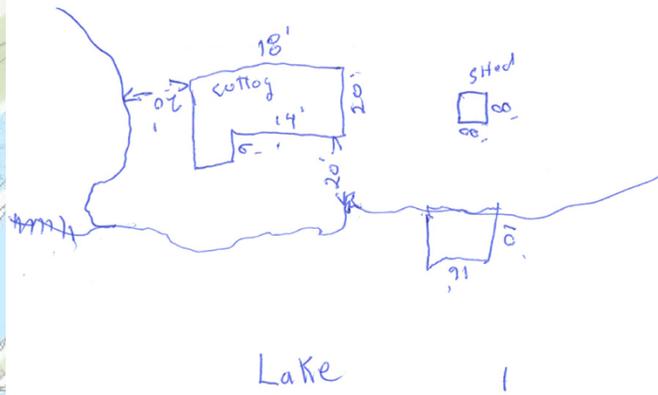
### Researched By:

Tara Mieske, Clerk/Planning Manager  
Brooke Drechsler, Deputy Clerk/Assistant to the Planning Manager

### Comments:

The Municipal Road Allowance Inspector’s Inspection Form for Application T2/568/24 was completed on November 28, 2024 with no objections.

He advised there were no natural features; neighbouring properties or Township Roads in close proximity that would be affected by the Application; and that it will not be necessary to make provisions for alternate access for anyone using this road as an access. Below is the Location Map of the subject property and the sketch provided by the Municipal Road Inspector in his report.



**Financial Impact:**

The Applicants provided the Administrative Fee of \$1,200 + \$156 HST total of \$1,356, at the time of submitting the Application.

**Strategic Implications:**

None.

**To:** Mayor and Members of Council  
**From:** Tara Mieske, Clerk/Planning Manager, Dipl.M.A. Dipl.M.M.  
**Approved by:**  
**Date of Meeting:** 13 Dec 2024  
**Re:** Concession Road Allowance Closure - Pisani/Willis

### Recommendation:

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "Concession Road Allowance Closure – Pisani/Willis";  
**And That** Council denies the Application to close, stop up and sell a portion of the Concession Road Allowance between Concessions 6 and 7 in Lot 38, geographic Township of Clarendon;  
**And That** Council instructs the Clerk to advise the Applicant of the denial of the application.

### Background:

On October 4, 2024, Council passed Resolution #334-24 as follows:

Moved By: Councillor Fowler, Seconded By: Councillor Hermer

**Be It Resolved That** Council receives for information the Clerk/Planning Manager Administrative Report entitled "Road Allowance Closure for Approval in Principle – Pisani/Willis";

**And That** Council approves the Application to close, stop up and sell a portion of the Concession Road Allowance between Lot 38, Concession 6 and 7, geographic Township of Clarendon to the adjacent property owner(s) in accordance with the Road Closing Policy;

**And That** the Clerk shall notify the adjacent property owner to discuss purchasing half of the Road Allowance.

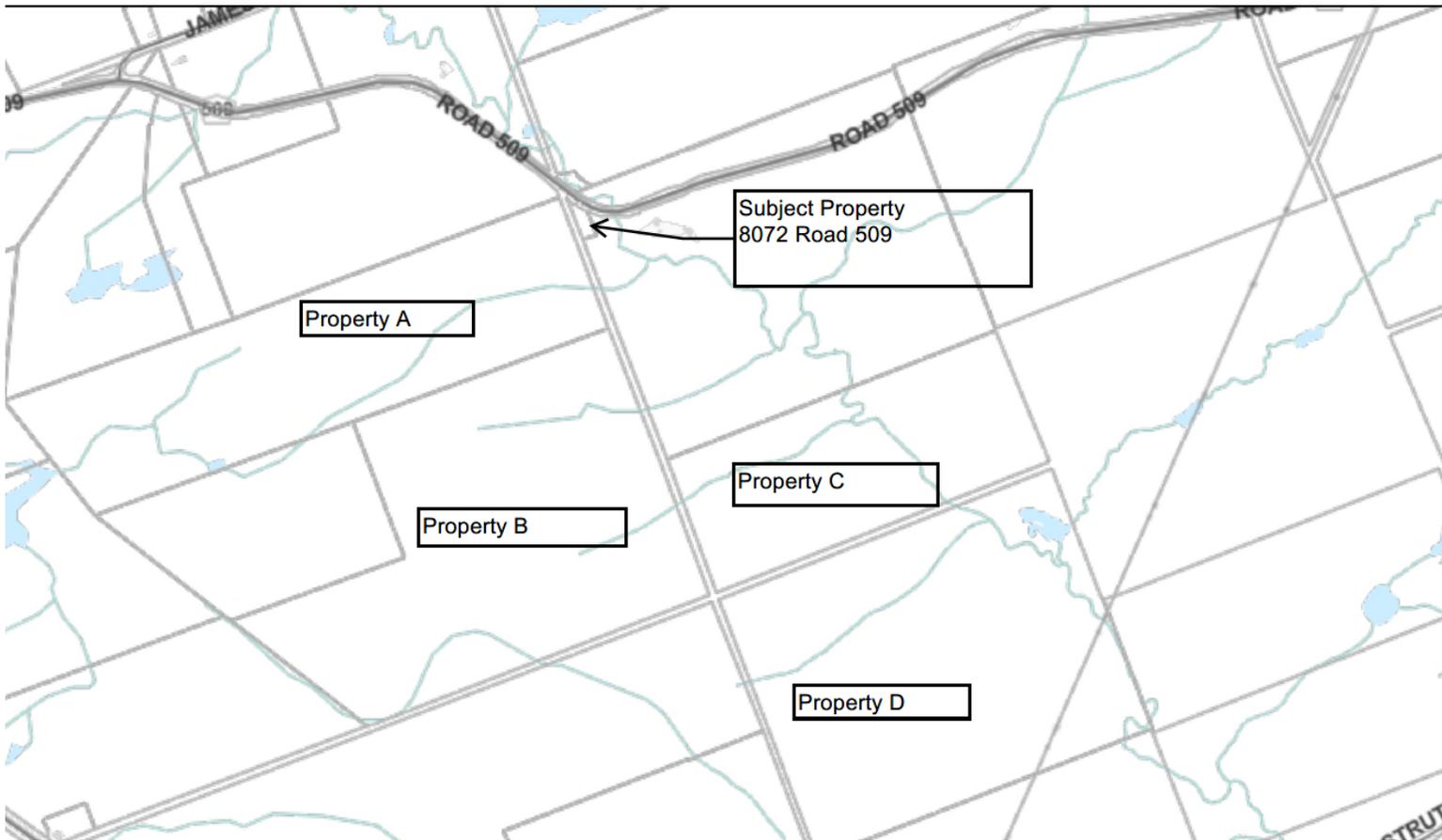
### Researched By:

Tara Mieske, Clerk/Planning Manager

Brooke Drechsler, Deputy Clerk/Assistant to the Planning Manager

### Comments:

The adjacent property owner (shown as Property A on map) was contacted regarding the proposed closure and to determine if they had any interest in purchasing half of the road allowance. The adjacent property owner had concerns about potential future development of the back lots. They advised they are not interested in purchasing half of the road allowance; however if the sale is approved they would like a right of way to access their property.



As there are several large parcels south of the proposed closure that may be accessed by the Concession Road Allowance with staff receiving inquiries in the past regarding potential use of this road allowance, the property owners (shown as Property B, and D on the map) were contacted to determine if there would be concerns with the closure of the road allowance.

Two of the property owners advised they are opposed to the sale of the road allowance as it would block access to their lots. Another property owner advised they had concerns with future development of back lots if this potential access was closed.

### **Financial Impact:**

In accordance with the Township Road Closing Policy #20-23 and Schedule 'N' for the Disposition of Land in the Fees and Charges By-law #36-23, the Administrative fee of \$1,200 plus HST was collected when the Application was submitted.

### **Strategic Implications:**

None.

**To:** Mayor and Members of Council  
**From:** Darwyn Sproule, Public Works Manager, P. Eng.  
**Approved by:** Corey Klatt, Chief Administrative Officer  
**Date of Meeting:** 13 Dec 2024  
**Re:** Proposed Speed Limit Reductions on Road 509 and Myers Cave Road

### Recommendation:

**Be It Resolved That** Council receives for information the Public Works Manager's (PWM) Administrative Report entitled "Proposed Speed Limit Reductions on Road 509 and Myers Cave Road";

**And That** Council approves the speed limit reductions and limits proposed on Road 509 and Myers Cave Road by the Public Works Manager;

**And That** requests to amend posted speed limits were previously administered by the Public Works Manager and/or CAO through the Township's Complaints Policy based on previous direction from Council; however it is recommended that as we receive so few of these requests that Resolution # 290-21 be rescinded to direct the Public Works Manager to bring future requests for changes to speed limits on North Frontenac owned roads to Council for consideration, moving forward;

**And That** Council will consider an updated By-law later in the meeting.

### Background:

This report addresses recommendations for speed limit reductions on two roads.

#### Road 509

The Township received a letter regarding reduction of the speed limit on Road 509 south of Snow Road Station dated September 25, 2024:

"We are residents on Rd 509 just south of Snow Rd Station.

We are requesting that the Township please review our request for speed limit reduction along approximately 1.8 km section of Road 509 immediately south of the Snow Rd Sta Fire Station area. Currently the section of Road 509 at the fire station is 50 KPH, but then goes up to 80 KPH for approximately 1.8 KM heading south until it goes back to 60 KPH just north of Mississippi Station.

In the current 80 KPH zone:

- There are many hidden driveways here where it can be dangerous entering the road or exiting.
- There is the boat ramp/picnic area (and rest station) where a lot of local and non-local people pull in and out with cars/trucks/trailers, ATV/Snowmobiles, Motorcycles, cyclists and pedestrians.
- There is a considerable number of gravel trucks travelling this section especially in the spring/summer/fall, which can pose a danger to any traffic entering/exiting in these areas.
- The proposed development of the K&P trail will increase the traffic along this area, adding to the danger. (Apparently the K&P trail will have a reduced (20 KPH) speed limit in this area).
- There are many deer (and other wildlife) along this section of road.

-This road was also deemed a "4 Season Scenic Route" a few years ago and has increased the amount of traffic of those who want to enjoy our scenic countryside.

Would it be possible to extend the 50 KPH speed limit (at Snow Rd Station), south to Mississippi Station. Or, reduce it to 50 KPH south, past the K&P trail junction, and then 60 KPH from there to Mississippi Sta

This would hopefully make this section of 509 safer and more enjoyable for the people who travel it.

Thank you for the consideration

Dave and Theresa Smith"

At a meeting on November 22, 2024 Council passed Resolution #384-24:

**Be it Resolved That** Council receives a letter dated September 25, 2024 from Dave and Theresa Smith, Residents requesting Council consider reducing the speed limit on Road 509 between Snow Road and Mississippi Station;

**And That** the Public Works Manager will review this request and provide a recommendation to Council at a future meeting.

### Myers Cave Road

There is a section of Myers Cave Road posted 50 km/hr over a length of 2.2km that includes a Township boat launch, several commercial properties, numerous entrances and pedestrian traffic.

### **Researched By:**

Darwyn Sproule Pubic Works Manager

### **Comments:**

#### Road 509

Currently the post speed on Road 509 0.95 km south of Snow Road Station transitions from 50 km/hr to 80 km/hr, until approaching Mississippi Station.

Road 509 was a Provincial Highway and I would anticipate that it was constructed using at least an 80 km/hr design speed.

The section of Road 509 immediately south of Snow Road Station includes a dry hydrant, rest area and boat launch that generate frequent turning movements, often with boat trailers.

Completion of the multi-use K&P Trail to Road 509 (south of the Mississippi River Bridge) includes an intersection for recreational vehicles and other users. Until the trail is extended to the north, recreational vehicles and other trail users will travel from the new intersection to / from Snow Road Station on both shoulders of Road 509.

With the increased recreational users and the associated traffic movements, I recommend extending the 50 km/hr reduced speed zone south of Snow Road Station to a point 1.75 km south of of the Elphin- Maberly / 509 intersection. The extended length is 0.8 km and places the 50 km/hr zone well south of the new trail intersection.

I do not recommend extending the 50 km/hr zone further south to Mississippi Station as requested . This is a rural section of Road 509 without any development and the road is well separated from the

K&P Trail. Motorists tend to drive at a comfortable speed for the conditions, and I don't feel that an extended 50 km/hr zone would be effective / respected.

### Myers Cave Road

There is a 2.2 km length of Myers Cave Road with a reduced speed limit of 50 km/hr. This length includes a public boat launch, several intersections, numerous entrances and a concentration of recreational / commercial properties with pedestrian traffic.

Considering an intersection and several entrances just beyond the south limit of the existing reduced speed zone, combined with the vertical and horizontal alignment of Myers Cave Road, I am recommending the southern limit be extended by 300m.

Note: As a result of past requests to change speed limits, previous Council resolved via Resolution #290-21:

Resolution #: 290-21 Moved By: Seconded By: Deputy Mayor Martin Councillor Hermer

**Be It Resolved** That Council receives for information an email dated May 27, 2021 from Peter Burbridge expressing his appreciation for the work being done on Smith Road to increase the safety; however the new construction will not support the posting Minutes of a Regular Meeting of Council June 18, 2021 Page 8 of 15 of a speed limit of 60 kilometers per hour; and that a speed limit of 40 kilometers per hour would be much more realistic and would deter drivers from thinking 60 kilometers per hour is safe;

**And That** Mr. Burbridge requests Council and the Public Works Manager (PWM) review the appropriateness of this posted speed limit and consider its impact on Township liabilities in case of an accident which is certain to happen if anyone travels at this speed limit;

**And That** the Township previously had a Consultant review roads and recommend posted speeds considering standards and technical aspects such as vertical and horizontal alignments, sight distances, surface conditions, traffic volumes, class of road, etc.;

**And That** as a result of the review, a speed limit of 60 km/hour was identified for Smith Road and signs were posted accordingly;

**And That** Council directs the Public Works Manager to maintain the existing posted speed limit on Smith Road, as set out in By-law #02-21; and to review the current signage on Smith Road and consider if any additional warning signs should be added if appropriate;

**And That** the Public Works Manager shall respond to Mr. Burbidge with his findings and any action taken;

**And That** Council advises they are keeping the speed limits as recommended in the Consultant Report and instructs the Chief Administrative Officer (CAO) and/or Public Works Manager to advise residents of this;

**And That** these be handled through the complaints process.

Carried"

Note: As we receive so few of these requests it is recommended that Council rescinds Resolution # 290-21 and directs the Public Works Manager to bring future requests to Council for consideration. The Public Works Manager will provide recommendations for each request for Council to consider based on the specific request.

### Financial Impact:

Cost implications include the required new signs, posts, and staff time to complete the installation. With four (4) signs required on Road 509 and three (3) on Myers Cave Road, the total cost is \$840 (\$120 each), to be addressed within the approved operations budget.

**Strategic Implications:**

N/A

**To:** Mayor and Members of Council  
**From:** Kelly Watkins, Treasurer, Dipl. M.A., M.M.  
**Approved by:** Corey Klatt, Chief Administrative Officer  
**Date of Meeting:** 13 Dec 2024  
**Re:** 2025 WSIB Rates for Fire Volunteers

### Recommendation:

**Be It Resolved That** the Council of the Corporation of Township of North Frontenac receives the Treasurer's Administrative Report entitled "2025 WSIB Rate for Fire Volunteers" for information purposes;

**And That** Council of the Township of North Frontenac set Workplace Safety and Insurance Board (WSIB) at the maximum coverage for 2025, being \$117,000 for Volunteer Firefighter Personnel in Wards 2 & 3;

**And That** the maximum number of members of the brigade shall not exceed 30 members per station, plus the Director of Emergency Services/Fire Chief and Assistant Fire Chief.

### Background:

Workplace Safety & Insurance Board (WSIB):

"Worker" includes a member of a municipal Volunteer Fire Brigade whose membership has been approved by the Chief of the Fire Department or by a person authorized to do so by the entity responsible for the Brigade.

"Employer" is the municipal corporation.

Members of the Fire Brigade are workers under the WSIB Act, and the WSIB considers the municipality to be the employer of these volunteer workers.

**The employer must set out the number of members of the Brigade** and the amount of their earnings, fixed by the deemed employer, to be attributed to each member for the purposes of the insurance plan.

The Chief of the Fire Department, or a person authorized to do so by the entity responsible for the Brigade, must approve a volunteer's membership in a Volunteer Fire Brigade.

If a volunteer is injured, the deemed employer submits the accident report form to the WSIB.

The employer shall each year, record, in writing, the amount of earnings it has selected for each volunteer force.

The selected amount set by the deemed employer is used to calculate the volunteer's net average earnings in case of injury. The amount selected cannot be greater than the maximum earnings ceiling set annually by the WSIB.

While a municipality may change the level of coverage for volunteers at any time by writing to WSIB, the premiums are calculated for annual coverage at the higher amount requested during the year.

On July 8, 2002 the Township of North Frontenac passed the following resolution:

**MOVED AND SECONDED:**

"THAT WSIB coverage be increased to maximum coverage effective June 1, 2002 for volunteer firefighter personnel in Wards 2 & 3."

Carried.

Similar Resolutions were passed for 2003 to 2024.

### **Researched By:**

Sandra Lessard, Deputy Treasurer

### **Comments:**

Annually, Council as the employer sets out the number of members of the Brigade and the amount of their WSIB earnings. The Treasurer will pay WSIB based on the maximum number of members and earnings set by Council.

Note: The WSIB maximum insurable earnings ceiling for 2025 is \$117,000. This is an increase of 4.0 per cent from \$112,500 in 2024. Changes are directly linked to changes in average earnings in Ontario as measured by Statistics Canada, and provisions under the Workplace Safety and Insurance Act.

In 2024, Christine Reed, CAO/Clerk-Treasurer of Addington Highlands Township, confirmed that Addington Highlands approved on December 3, 2024 that the Kaladar Barrie Joint Fire Department VFFs will also be covered at the maximum WSIB annual rate.

### **Financial Impact:**

Per WSIB, if a volunteer Roster size changes throughout the year we do not change the number of volunteers we are paying monthly. (For example, use the highest number of volunteers permitted on the Roster, as interest is charged on the year-end WSIB report if you have paid for less volunteers than you have reported and paid for monthly.)

The North Frontenac Fire Department average Roster was 30-40 members for the last 5 years. The Roster for 2024 is 30 members as of December 4, 2024 (not including the Fire Chief). The total remittance will be paid monthly based on a total of 50 VFFs and adjusted to actual with the year-end reconciliation. This will be maintained and reviewed annually by the Treasurer for possible increases.

### **Strategic Implications:**

N/A

**To:** Mayor and Members of Council  
**From:** Kelly Watkins, Treasurer, Dipl. M.A., M.M.  
**Approved by:** Corey Klatt, Chief Administrative Officer  
**Date of Meeting:** 13 Dec 2024  
**Re:** Waiver of Penalty & Interest for Supplemental Billings issued after November 10, 2024 due to Canada Post Strike

### Recommendation:

**Be It Resolved That** Council receives for information the Treasurer's Administrative Report entitled "Waiver of Penalty & Interest for Supplemental Billings issued after November 10, 2024 due to Canada Post Strike".

**And That** Council approves waiving any Penalty and Interest on outstanding Supplemental Tax Billings issued after November 10th until 45 days after the end of the Canada Post Strike.

### Background:

The Municipal Act, 2001 S.O. 2001, Chapter 25, Section 342, 345, 346 and 347, as amended, authorizes Council to establish due dates, penalties for non-payment of taxes, installments, payments into bank, and acceptance of part payments and disposition of part payments.

By-law #2024-25, section 5 states "That on all taxes that are levied, which are in default after the due date of any installment thereof, a penalty of 1.25% of the amount due and unpaid on the first day of default shall be imposed and thereafter a penalty of 1.25% per month shall be added on the 1st day of each and every month the default continues, until December 31, 2024.

### Researched By:

Sandra Lessard, Deputy Treasurer

### Comments:

The Municipal Property Assessment Corporation (MPAC) regularly provides updated assessments for properties, reflecting new builds, improvements, and other relevant changes. These assessments are used to generate Supplemental Bills, which are then issued to property owners based on the effective date provided by MPAC. However, due to the Canada Post strike, we are currently unable to circulate these Supplemental Bills in a timely manner to property owners. This situation has caused a delay in the delivery of these bills. It is important for us to continue billing in 2024 as information is received from MPAC.

We are seeking Council's approval to waive any penalties and interest (P&I) that would normally be applied on unpaid amounts for Supplemental Bills issued after November 10th, 2024.

The Canada Post strike officially began on Friday, November 15th, but prior to that, we had already mailed some bills earlier in the week. As we cannot confirm that the earlier bills (mailed earlier the week of November 15th) were delivered to property owners, we believe it would be unfair to apply late fees for a bill that the owner may not have received or expected.

It is recommend that the due date for these Supplemental Bills be extended by 45 days after the end of the Canada Post strike, effectively waiving any P&I on unpaid amounts for this period. The 45-day extension reflects the typical due date given for Supplemental Bills, and this waiver would apply solely to Supplemental Bills issued after November 10th, 2024.

We are not recommending this for any other arrears, as property owners would have received their regular bills and been aware of any outstanding amounts.

#### **Financial Impact:**

None

#### **Strategic Implications:**

N/A



# Committee of Adjustment Minutes

1:00 PM - Monday, September 23, 2024  
Council Chambers

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**Present:** Carl Tooley (Chair), Garry Wood (Electronic Participation), Jim Ogilvie, and Brent Smith (Electronic Participation)

**Also Present:** Brooke Drechsler, Secretary/Treasurer; Dmitry Kurylovich, Project Manager/Senior Planner, County of Frontenac (Electronic Participation); Jennie Kapusta, Community Planner, County of Frontenac (Electronic Participation); Councillor Roy Huetl, Council Liaison; and Kelly Watkins, Treasurer/IT (Zoom).

## 1. Call to Order

The Chair called the meeting to order at 1:00 p.m.

## 2. Traditional Land Acknowledgement

We begin this gathering by acknowledging and celebrating these traditional lands as a gathering place of the first peoples and their ancestors who are entrusted to care for Mother Earth since time immemorial. We do so respecting both the land and the Indigenous People who continue to walk with us through this world. Today, the Township of North Frontenac is committed to working with Indigenous Peoples and all residents to pursue a united path of reconciliation.

## 3. Approval of Agenda

a) **September 23, 2024**

**35-24 Moved by Jim Ogilvie, Seconded by Garry Wood**

**Be It Resolved That** the Committee approves the Agenda dated September 23, 2024, as circulated.

**Carried**

## 4. Disclosure of Pecuniary Interest and General Nature Thereof

None declared.

## 5. Delegations

None.

## 6. Adoption of Minutes

a) **Minutes of Meeting**

**36-24 Moved by Jim Ogilvie, Seconded by Garry Wood**

**Be It Resolved That** the Committee adopts the Minutes of a Meeting held on August 26, 2024, as circulated.

**Carried**

**7. Business Arising Out of Minutes**

None.

**8. Zoning By-law Amendment Application (Recommendation to Council)**

None.

**9. Consent Applications**

None.

**10. Minor Variance Applications**

**a) *File #A10/24 - Plan 1044, Lot 265, Geographic Township of Barrie (1122 Shoepack Lane) - Request for Permission to Expand Legal Non-Complying Structure***

Darnell Rubio, applicant, attended the meeting electronically.

Jennie Kapusta, Community Planner, provided an overview of the proposal to expand the legal non-complying structure with the addition of two additions:

1. a screened in porch with an approximate area of 22 square metres, setback 19.8 metres from the high water mark;
2. an addition (bedroom and bathroom) to the existing dwelling with an approximate area of 29 square metres, to increase the interior living space.

Kapusta noted the septic system has been replaced and upgraded to accommodate the proposed additions.

Kapusta advised there is a steep slope (greater than 3:1) in front of the location of the proposed porch and along the side of the proposed addition. She advised the applicant submitted a Slope Stability Assessment, which was peer reviewed by Mississippi Valley Conservation Authority. MVCA requested additional details prior to determining the potential erosion. Kapusta recommended a deferral of the application until all details have been provided to the satisfaction of MVCA.

**37-24 Moved by Garry Wood, Seconded by Jim Ogilvie**

**Be It Resolved That** Planning Application File #A10/24 – Request for Permission to Expand Legal Non-Complying Structure – 1122 Shoepack Lane - shall be deferred until the issues in the Slope Stability Assessment identified by Mississippi Valley Conservation Authority have been resolved.

**Carried**

**b) File #A11/24 - Part of Lot 24, Concession 7, Geographic Township of Barrie (1077 Whalen Lane) - Request for Permission to Expand Legal Non-Complying Structure**

Brent and Barbara Noye, applicants, were present for the meeting.

Dmitry Kurylovich, Project Manager/Senior Planner, provided an overview of the request to expand a legal non-complying structure, which includes the following:

1. Demolition of existing dwelling;
2. Construction of a new dwelling within the same footprint;
3. Increase the area of the dwelling from 1300 square feet to 3000 square feet while maintaining a 28 metre setback;
4. Shift the structure west to meet the required setback from the interior side lot line.

Kurylovich noted the dwelling will have an area of 1700 square feet, with an attached garage and decking equaling 1300 square feet for a total of 3000 square feet.

Kurylovich advised the property is developed with an existing dwelling, septic system and seven accessory structures located outside the 30 metre setback to the high water mark. He noted the proposed expansion is located mostly on the southern/western side with the proposed garage constructed towards the roadside. He advised the eastern wall of the proposed dwelling will be moved away from the lot line to be in compliance with the Zoning By-law.

Kurylovich advised the application was provided to Mississippi Valley Conservation Authority (MVCA), who had no identified concerns with slope stability. He noted the location for the new septic system is more suitable as the setback to the high water mark has been increased.

Kurylovich recommended approval of the application, subject to the conditions included in the planning report.

Jim Ogilvie advised he attend the property on September 5, 2024 and the required marking cards were posted. He noted the proposed development will not be getting closer to the waterbody; and that the slight increase in the setback from the interior lot line is a benefit. He advised this is a suitable proposal and recommended approval.

**38-24 Moved by Jim Ogilvie, Seconded by Garry Wood**

**Be It Resolved That** Planning Application File #A11/24 – Request for Permission to Expand Legal Non-Complying Structure – 1077 Whalen Lane - shall be approved subject to the conditions noted in the planning report;

**And That** the Secretary shall forward a copy of the Notice of Decision to the Applicant and each person or public body that made a written request to be notified and any other person or public body prescribed by October 3, 2024.

**Carried**

**11. Other Business**

None.

**12. Adjournment**

a) ***Adjournment of Meeting***

**39-24 Moved by Jim Ogilvie, Seconded by Garry Wood**

**Be It Resolved That** the meeting adjourns at 1:34 p.m. until October 28, 2024, at 1:00 p.m. or at the call of the Chair.

**Carried**

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Secretary



# Economic Development Task Force Minutes

9:30 AM - Monday, November 18, 2024  
Council Chambers

Notes of the Economic Development Task Force held on Monday, November 18, 2024 at 9:30 AM at the Council Chambers.

**Present:** Councillor Stephanie Regent (Chair); Deputy Mayor John Inglis; Councillor Roy Huetl; Betty Hunter; Danielle Kesco; Paul Thiel and Dan Vaillancourt

**Absent with Regret:** Cyndy Bonello

**Also Present:** Brooke Ross, Dipl.M.A., Manager of Community Development (MCD); and Lori Newman (Secretary)

## 1. Call to Order

The meeting was called to order by the Chair at 9:30 a.m.

## 2. Traditional Land Acknowledgement

## 3. Disclosure of Pecuniary Interest and General Nature Thereof

None.

## 4. Economic Development Task Force Notes

- a) Notes of the October 21, 2024 EDTF Meeting as approved via email and will be received for information at the November 22, 2024 Regular Meeting of Council.

## 5. Business Arising

- a) 2025 Proposed Meeting Dates

The EDTF members discussed the proposed upcoming meeting dates and agreed to change the Monday morning meeting times from 9:30 a.m. to 9:00 a.m. and also decided to change the August, September and October meetings to 6:00 p.m. as Councillor Stephanie Regent (Chair) has had some requests for evening meetings by residents in Ward 1.

- b) Banner & Display Proposals

The EDTF discussed the Banner & Display Proposals for EDTF hosted events and decided on an image of a local lake as the background and to enlarge the font on the "Four Seasons, More Reasons" tagline.

c) 2025 Work Plan

1. Increased number of business startups and expansions
  - Welcome Package – Bonello: No update at this time.
  - Business Dinner & Forum (Jan/Feb) – Vaillancourt, Regent. Huetl: The Business Dinner & Forum sub-committee will be meeting before Christmas to discuss this event.
  - Business Profiles –Thiel: Paul Thiel has completed a Business Profile on Brandon’s Lawn Care.
  - National Tradesman Day Breakfast (Sept) – MCD: No update until August 2025.
  
2. Increased Tourism
  - SummerFest (July 19, 2025) – Bonello, Inglis  
The Summer Event sub-committee reported that they are awaiting the results of the 2025 budget deliberations before beginning to plan the third annual North Frontenac Summer Event planned for July 19, 2025.
  - WinterFest (February 22, 2025) – Bonello, Inglis  
The WinterFest date has been set for February 22, 2025 and the sub-committee will meet soon to begin planning this event.
  - Spring/Fall Foodilicious Event - Thiel, Regent, Kecso  
The sub-committee working on the Spring/Fall Foodilicious initiative had a meeting to brainstorm ideas for the event to potentially take place in June of 2025 and will continue to bring back information to the EDTF.
  - Mural Project - MCDNo update at this time.
  - NF Commercial Signage – Regent, Kecso, Thiel  
The North Frontenac Commercial signage working group is pending the Sign By-law. The group will continue to work with the Public Works Manager. Then the group will bring back to a future EDTF meeting for consideration before submitting for Council consideration. In the meantime, the group will work on drafting official paperwork/documents/contracts to bring to a future meeting for approval/discussion.
  - Tradeshow – Bonello, Thiel  
Cyndy Bonello and Paul Thiel will be meeting next week to discuss ideas for the upcoming 2025 Quinte Sportsman Boat & RV Show scheduled for March 7-9, 2025.
  
3. Promotion of a range of housing options to provide affordable housing including Public-Private Partnerships (PPEs)
  - Identify barriers to housing development and potential solutions – Inglis, Regent, Kecso  
The working group is awaiting the presentation of Segal Construction to Council November 22, 2025 before creating a more focused plan to identify barriers to housing development and potential solutions.

## 6. New Business

### a) Youth Centre

Dan Vaillancourt suggested looking into starting a Youth Centre at the Barrie Community Hall in Cloyne. Stephanie and Dan will visit the Tweed Youth Centre for research purposes and will bring information back to a future EDTF to look at potentially adding this to the EDTF Work Plan for Councils consideration.

## 7. Adjournment

### a) Meeting adjourned at 11:27 a.m.

**NOTE : The next meeting of the EDTF will take place on Monday, December 16, 2024 at 9:30 a.m. at the Municipal Council Chambers located at 6648 Road 506, Plevna.**

### Recommendations to Council

**Be It Resolved That** Council receives for information the November 18, 2024 Notes of the Economic Development Task Force (EDTF)

Received by Council on December 13, 2024.

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Councillor Stephanie Regent, Chair  
Township of North Frontenac EDTF



# Environmental Task Force Minutes

9:00 AM - Tuesday, November 26, 2024

Council Chambers

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## Present:

Councillor Roy Huetl (Chair); Councillor Fred Fowler; Paul Asselin; Ange Defosse; Bruce Moore; Marlene Spruyt; and Mike Ward

## Absent with Regrets:

Deputy Mayor John Inglis; Katie Surra; Tara Mieske, Clerk/Planning Manager; and Darwyn Sproule, Public Works Manager, P.Eng.

## Also Present:

Corey Klatt, CAO; and Laura Manion, Public Works Administrative Assistant

## 1. Call to Order

The Chair called the meeting to order at 9:05 a.m.

## 2. Traditional Land Acknowledgement

We begin this gathering by acknowledging and celebrating these traditional lands as a gathering place of the first peoples and their ancestors who are entrusted to care for Mother Earth since time immemorial. We do so respecting both the land and the Indigenous People who continue to walk with us through this world. Today, the Township of North Frontenac is committed to working with Indigenous Peoples and all residents to pursue a united path of reconciliation.

## 3. Disclosure of Pecuniary Interest and General Nature Thereof

None declared.

## 4. Environmental Task Force Notes

- a) ***Notes of the Environmental Task Force Meeting dated October 29, 2024, as approved via email and received for information at the November 22, 2024, Regular Meeting of Council.***

## 5. Business Arising

- a) ***Work Plan - Update***

### 1. Battery Storage Opportunities

It was mentioned there may be a place in North Frontenac that could possibly support 126 Mega Watts; however it is likely the municipality may need to acquire land or look

into whether or not Hydro One would donate land. This could be a very expensive project but there could be an option for a private company to fund a program. IESO is looking for 26 sites for battery storage within the province; currently about half a dozen exist. It is likely that a project of this magnitude could take 6-8 years to come to fruition. This type of project would require much consultation with residents. The appointed sub-committee will continue to work on details for further discussion with the Task Force prior to the Task Force making recommendations to Council.

## **2. Net Metering**

Net metering is not popular with Hydro One as they lose money with this program. The sub-committee will continue discussions regarding net metering for future Task Force consideration.

## **3. Invasive Species**

Mazinaw Property Owners Association (MPOA) is working with North Frontenac Township and Addington Highlands Township to try and set up a meeting with the Ministry of Natural Resources and Forestry, Oceans and Fisheries, the MPPs and MPs for formal discussions re: Eurasian Water Milfoil. MPOA is also looking into potential funding opportunities to assist with dealing with Eurasian Water Milfoil.

## **4. Septic Inspection Programs**

The sub-committee under the NFLAA has had a preliminary meeting and will continue its work in January hoping to bring forward recommendations for discussion by the ETF at or about that time. It was discussed that participation within the Township's voluntary Septic Re-inspection Program has dropped throughout the past few years. The North Frontenac Lake Association Alliance (NFLAA) has coordinated a group to look at this and have had discussions with Eric Kohlsmith (Mississippi Valley Conservation Authority). Education is needed and there is lots more work to do on this topic. A self-financing system may be realistic but not likely to cover all overhead costs.

## **5. Carrying Capacity of Lakes**

Mike Ward advised he would like to be part of these discussions.

NFLAA is formulating a group to look into this topic and will include Mike Ward in their discussions. It is important that MVCA and Lake Associations are involved in these discussions.

## **6. Short-term Rentals**

There is a new research paper that relates septic with short-term rentals. There is likely to be an intersection between the two topics. Bruce Moore will have more information to bring for discussion in the near future.

- b) ***Energy Plan***  
***Discussions deferred until the next meeting.***

## **6. New Business**

None.

## **7. Adjournment**

- a) ***Meeting adjourned at 9:51 a.m.***

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Councillor Roy Huetl, Chair,  
Environmental Task Force



## Council Portfolios

Council Members have been appointed to various Portfolio/Liaison positions. Council Members will provide a verbal update to Council on their positions during the Council Portfolio section of the Agenda. If any action is requested, an Administrative Report or Notice of Motion shall be provided by the Council Member. Updates and recommendations from Council Committees/Task Forces will be provided through the applicable Minutes/Notes.

### Mayor Gerry Lichty

<b>Portfolio:</b> County Business	<b>Responsibility:</b> <ul style="list-style-type: none"> <li>• Update Council on County Council Activities and Decisions</li> </ul>
<b>Portfolio:</b> North Frontenac Lake Association Alliance (NFLAA)	<b>Responsibility:</b> <ul style="list-style-type: none"> <li>• Council Liaison</li> </ul>

### Councillor Wayne Good

<b>Portfolio:</b> Township of North Frontenac	<b>Responsibility:</b> <ul style="list-style-type: none"> <li>• Municipal Road Inspector</li> </ul>
<b>Portfolio:</b> Lake Associations – Ward 1 Lakes	<b>Responsibility:</b> <ul style="list-style-type: none"> <li>• Council Liaison</li> </ul>

### Councillor Stephanie Regent

<b>Portfolio:</b> Health	<b>Responsibility:</b> <ul style="list-style-type: none"> <li>• Representative on the Lakelands Family Health Team Committee</li> </ul>
<b>Portfolio:</b> Long-Term Care and Social Services	<b>Responsibility:</b> <ul style="list-style-type: none"> <li>• Council Liaison</li> </ul>
<b>Portfolio:</b> Lake Associations – Ward 1 Lakes	<b>Responsibility:</b> <ul style="list-style-type: none"> <li>• Council Liaison</li> </ul>
<b>Portfolio:</b> Frontenac Ontario Provincial Police (OPP)	<b>Responsibility:</b> <ul style="list-style-type: none"> <li>• Council Representative on the Frontenac OPP Detachment Board</li> </ul>

**Councillor Roy Huetl**

<b>Portfolio:</b> Committee of Adjustments/Planning Advisory Committee	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Council Liaison</li></ul>
<b>Portfolio:</b> Mississippi Valley Conservation Authority (MVCA)	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Board Member</li></ul>
<b>Portfolio:</b> Lake Associations – Ward 2 Lakes	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Council Liaison</li></ul>

**Councillor Vernon Hermer**

<b>Portfolio:</b> Lake Associations – Ward 2 Lakes	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Council Liaison</li></ul>
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**Councillor Fred Fowler**

<b>Portfolio:</b> Eastern Ontario Trails Alliance (EOTA)	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Board Member</li></ul>
<b>Portfolio:</b> North Frontenac Trails Enhancement	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Provide updates to Council</li></ul>
<b>Portfolio:</b> County Business – Second Member	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Update Council on County Council Activities and Decisions</li></ul>
<b>Portfolio:</b> Lake Associations – Ward 3 Lakes	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Council Liaison</li></ul>
<b>Portfolio:</b> Seniors And Law Enforcement Together (SALT)	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Provide updates to Council</li></ul>

**Deputy Mayor John Inglis**

<b>Portfolio:</b> Lake Associations – Ward 3 Lakes	<b>Responsibility:</b> <ul style="list-style-type: none"><li>• Council Liaison</li></ul>
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**The Corporation of the Township of North Frontenac**

**By-law #2024-77**

**Being a By-law to Appoint a Deputy Mayor for the Township of North Frontenac**

**Whereas** Section 14.2 of By-law #26-23 being the Procedural Policy for Members of Council and Committees provides that the Deputy Mayor position will be open for nomination on an annual basis every December;

**Now Therefore** the Council for The Corporation of the Township of North Frontenac enacts as follows:

1. **That** Council appoints \_\_\_\_\_ as the Deputy Mayor of the Township of North Frontenac for a period of one year.
2. **That** this appointment shall remain in effect until the next Deputy Mayor is appointed.
3. **That** all resolutions, by-laws or parts of by-laws passed which are contrary to or inconsistent with this by-law are hereby repealed.
4. **That** this by-law shall come into full force and effect from and after its passing.

**Read** a first and second time December 13, 2024.

**Read** a third time and passed December 13, 2024.

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**Gerry Lichty, Mayor**

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**Tara Mieske, Clerk**

**The Corporation of the Township of North Frontenac**  
**By-law # 2024-78**

**Being a By-law to Set the Maximum Rates of Speed for Motor Vehicles Driven on Highways and Gravel Roads in the Township of North Frontenac and to Repeal By-law #2024-04**

**Whereas** Section 128 Subsections (2) and (3), of the Highway Traffic Act, R.S.O. 1990, Chapter H.8 authorizes the Council of a municipality, by By-law, to prescribe a rate of speed for motor vehicles driven on a highway/road or portion of highway/road under its jurisdiction;

**And Whereas** it is deemed necessary and expedient that the maximum rates of speed for motor vehicles driven on certain highways/roads in the Township of North Frontenac, be prescribed by By-law;

**NOW THEREFORE** the Council of the Township of North Frontenac hereby enacts as follows:

1. When any highway or portion of a highway set out in Schedule "A" appended hereto and forming part of this By-law, is marked in compliance with the regulations under the Highway Traffic Act, the maximum rate of speed thereon shall be at the rate of speed prescribed in the Schedule "A".
2. When any Municipal road set out in Schedule "B" appended hereto and forming part of this By-law, is marked in compliance with the regulations under the Highway Traffic Act, the maximum rate of speed thereon shall be at the rate of speed prescribed in Schedule "B".
3. The penalties provided in Subsections (14) and (15) of Section 128 of the Highway Traffic Act and any amendments thereto, shall apply to offences against this By-law.
4. That By-law #2024-04 is hereby repealed.
5. This By-law shall come into full force and effect from and after its passing.

**Read** the first and second time, this 13<sup>th</sup> day of December 2024.

**Read** a third and final time and passed this 13<sup>th</sup> day of December 2024.

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Gerry Lichty, Mayor

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Tara Mieske, Clerk

## Schedule "A"

### **Speed Limits Reduced to 60 Kilometres per Hour**

#### Coxvale

Ardoch Road commencing 1.0 km north of Helen Lane southerly 1.3 km

#### Mississippi Station

Road 509 commencing 0.6 km north of Gulley Road southerly 1.2 km

#### Fernleigh

Road 506 commencing 0.6 km east of North Road westerly 1.1 km

### **Speed Limits Reduced to 50 Kilometres per Hour**

#### Ardoch

Ardoch Road commencing 1.0 km north of River Road southerly for 1.3 km

#### Harlowe

Harlowe Road commencing at the intersection with the Henderson Road westerly 0.6 km

Henderson Road commencing at the intersection with the Harlowe Road southerly 0.9 km

Gull Lake Road commencing at the intersection with the Henderson Road easterly 1.3 km

Kashwakamak Road commencing at intersection with the Harlowe Road northerly 0.2 km

#### Myers Cave

Road 506 commencing 0.4 km east of Myers Cave Road westerly for 0.8 km

#### Ompah

Road 509 commencing 0.4 km west of Canonto Road westerly for 1.7 km

#### Snow Road

Road 509 commencing 0.35 km west of the Elphin-Maberly Road easterly then southerly 1.75 km

Elphin-Maberly Road from the intersection with Road 509 easterly 2.0 km to the boundary with Lanark County

### **Speed Limits Reduced to 40 Kilometres per Hour**

#### Plevna

Road 509 commencing at the Buckshot Lake Road easterly 1.25 km

Road 506 commencing at Buckshot Lake Road southerly 1.2 km

Buckshot Lake Road commencing at Road 509 / 506 westerly 0.85 km

#### Ompah

Road 509 commencing 0.3 km west of West Palmerston Drive easterly for 1.0 km

**Schedule “B”**

**Speed Limits Reduced to 60 Kilometres per Hour**

<b>Road Name</b>	<b>Speed Zone Starting Point</b>	<b>Speed Zone Ending Point</b>	<b>Length (km)</b>	<b>Comment</b>
Arcol Road	Canonto Road	For 4.2 km	4.20	
Cruise Road	Canonto Road	South Lavant Road	5.06	
Folger Road	Cruise Road	Lanark Highland Township Boundary	3.71	
Gemmill Road	Elphin Maberly Road	Lanark Highland Township Boundary	1.24	
Grindstone Lake Road	Mountain Road	End	4.30	
Gull Lake Road	1.3 km east of Kashawakamak Road	End	2.10	
Kashwakamak Lake Road	0.2 km north of Harlowe Road	End		
Marble Lake Road	Head Road	For 3.0 km	4.40	
Mosque Lake Road	Road 509	Hydro Lane	2.4	
Mountain Road	Brule Lake Road	End	8.00	Seasonal on last 4.0 km
North Road	Road 506	Road 506	7.30	
Quackenbush Road	Matawatchan Road	End	4.60	Seasonal
River Road	5.2 km southwest from Road 509	1.3 km east of Ardoch Road	4.70	
Robertsville Road	Road 509	Lanark Highland Township Boundary	5.10	
Russ Brown Road	Buckshot Lake Road	End	2.70	Seasonal
Schooner Road	Mountain Road	End	1.14	
Shiner Road	Gulley Road	End	3.70	Seasonal on last 1.2 km
Smith Road	1.1 km west of Ardoch Road	For 3.6 km	4.70	
South Road	Twin Oaks Road	1.4 km south of Twin Oaks Road	1.40	
Struthadam Road	Road 506	River Road	8.22	Seasonal on 6.2 km
Twin Oaks Road	South Road	End	1.45	
Whites Road	Kashawakamak Road	End	2.00	
Wilbur Road	South Lavant Road	End	4.33	
Wintergreen Road	Highway 41	Myers Cave Road	5.60	

**Speed Limits Reduced to 50 Kilometres per Hour**

<b>Road Name</b>	<b>Speed Zone Starting Point</b>	<b>Speed Zone Ending Point</b>	<b>Length (km)</b>	<b>Comment</b>
Austris Road	Ardoch Road	End	2.50	
Brule Lake Road	Mountain Road	End	4.63	
Black Road	Whites Road	End	0.50	
Greer Road	Ardoch Road	End	5.00	
Hills Lake Road	Buckshot Lake Road	End	2.40	
Martin Road	Road 506	End	0.54	
Morrow Road	Road 509	End	3.74	Seasonal
Myers Cave Road	Starting at a point 2.35 km south of Road 506 on the northerly end	To a point 4.85 km south of Road 506 on the southerly end		
Norcan Lake Lane	Mountain Chute Road	End	3.80	
North Mazinaw Heights Road	North Frontenac Portion			
Ragged Chutes Road	Road509	End	1.30	
Skootamatta Lake Road	Highway 41 (South)	Highway 41 (North)		
South Road	1.4 km from Twin Oaks Road	End	0.70	
Sunday Lake Drive	Cruise Road	End	3.40	
Thompson Road	Gull Lake Road	End	0.51	

**Speed Limits Reduced to 40 Kilometres per Hour**

<b>Road Name</b>	<b>Speed Zone Starting Point</b>	<b>Speed Zone Ending Point</b>	<b>Length (km)</b>	<b>Comment</b>
Beach Road	Sand Lake Road	For 0.85 km	0.85	
Brown's Bay Road	Road 506	For 0.65 km	0.65	Seasonal on last 0.55 km
Chatham Road	Canonto Road	End	2.10	Seasonal
Crotch Lake Access Road	Ardoch Road	End	1.09	Seasonal on last 1.0 km
Delyea Road	Myers Cave Road	End	0.47	
Don Anna Road	Myers Cave Road	End	0.70	
Donaldson Road	Road 509	End	0.60	
East Bay Road	Buckshot Lake Road	End	1.38	
Gutheinz Road	Road 506	End	2.00	Seasonal
Head Road	Highway 41	End	2.90	
James Road	Road 509	End	0.80	Seasonal on last 0.5 km
Ladyslipper Road	Myers Cave Road	End	0.30	Seasonal
Lake Road	Road 509	End	0.65	
Levere Road	Highway 41	End	0.30	
Lothlorien Road	River Road	End	0.30	
MacDonald Road	Canonto Road	End	0.71	
Marble Lake Road	From Road 506 to the North Side of 1177 Marble Lake Road			
Martelock Road	Road 509	End	0.10	
Mississagagon Lake Road	Road 506	End	0.40	
North Shore Road	0.35 km east of Buckshot Lake Road	End	1.64	
Nowell Road	Wintergreen Road	End	0.15	
Oak Road	Myers Cave Road	End	0.85	
Perry Road	Road 506	End	0.37	
Schonauer Road	River Road	End	0.80	
Shabomeka Lake Road	Head Road	End		
Smarts Road	Highway 41	Levere Road	0.25	
Smith Road	4.7 km west of Ardoch Road	End	2.50	
South Bush Road	Road 509	End	6.40	Seasonal on last 4.4 km
Spencer Road	Highway 41	End	0.94	
St. Pierres Road	Road 509	End	0.20	
Station Road	Road 509	End	0.18	
Swauger Lake Road	Road 506	End	0.50	
Veley Road	2.0 km from Henderson Road	End	0.68	
Wellman Road	Head Road	End	0.28	

The Corporation of The Township of North Frontenac

**By-law # 2024-79**

**Being a By-law to Provide for the Adoption of the Estimates for the Sums required during the year 2025 for the purposes of the Township of North Frontenac and to provide for the adoption of tax rates and to further provide for penalty and interest in default of payment thereof for 2025.**

**Whereas** pursuant to Section 290(1) of the Municipal Act, 2001 S.O. 2001, Chapter 25 and amendments thereto, the Township of North Frontenac shall in each year prepare and adopt estimates of the sums it requires during the year for the purposes of the municipality;

**And Whereas** pursuant to Section 312(2) of the Municipal Act, 2001 S.O. 2001, Chapter 25, and amendments thereto, the Township of North Frontenac shall pass a By-law levying a separate Tax Rate, as specified in the By-law, on the assessment in each property class in the Township of North Frontenac rateable for local municipality purposes;

**And Whereas** all property assessment rolls on which the 2025 taxes are to be levied have been returned and revised pursuant to the provisions of the Assessment Act, R.S.O. 1990, chapter A.31, and amendments thereto, subject to appeals at present before the Assessment Review Board, the Ontario Municipal Board and the District Court;

**And Whereas** the County tax rate, tax ratios and tax rate reductions for prescribed property subclasses are established by the County of Frontenac;

**And Whereas** the Province approved O.Reg. 5/24 under the Education Act, amending O.Reg. 400-98 to prescribe the education rates for the assessment in each property class for 2025;

**And Whereas** the Municipal Act, 2001 S.O. 2001, Chapter 25, Section 342, 345, 346, and 347, as amended, authorizes Council to establish due dates, penalties for non-payment of taxes, installments, payment into bank, and acceptance of part payments and disposition of part payments.

**Now therefore the Council of the Corporation of the Township of North Frontenac hereby enacts as follows:**

1. **That** the interim tax levy is hereby imposed and levied at 50 percent of the total amount of taxes for municipal, county and education purposes levied on properties in 2024;
2. **That** the said interim tax levy shall become due and payable in two installments as follows:
  - 50% of the interim levy shall become due and payable on the 27th day of March 2025;
  - The balance of the interim levy shall become due and payable on the 28th day of May 2025;
  - Non-payment of the amount, as noted, on the dates stated in accordance with this section shall constitute default.
3. **That** for the year 2025, the tax rates to be applied to the “Residential/Farm Assessment”, “Multi-Residential Assessment”, “Commercial Assessment”, “Industrial Assessment,” “Pipeline Assessment”, “Farmlands Assessment”, “Small Scale Farm” and “Managed Forests Assessment” and the applicable subclasses pursuant to Section 7 of the Assessment Act have been determined on the basis of the aforementioned taxable assessment of North Frontenac Township be set out in Schedule ‘A’, attached hereto.
4. **That** the levy provided for in Schedule “A” attached to this by-law shall be reduced by the amount of the interim levy for 2025.

5. **That** for payments-in-lieu of taxes due to the Corporation of the Township of North Frontenac, the actual amount due to the Corporation of the Township of North Frontenac shall be based on the assessment roll and the tax rates for the year 2025.
6. **That** every owner of land within the Residential, Commercial, Industrial, Farmland and Management Forest Class, shall be levied according to the County, Education and Municipal Tax Rates and the final levy for 2025 shall become due and payable in two installments as follows:
  - 50% of the final levy shall become due and payable on the 27th day of August 2025;
  - The balance of the final levy shall become due and payable on the 29th day of October 2025;
  - Non-payment of the amount, as noted, on the dates stated in accordance with this section shall constitute default.
7. **That** as provided under Section 345(2) of the Municipal Act 2001, there shall be imposed a penalty of 1.25% per month on the first day of each month following default of payment on all taxes of the current year remaining unpaid after the due date of said taxes.
8. **That** on all taxes in default on January 1<sup>st</sup>, 2024, interest shall be added at the rate of 1.25% per month for each month in which the default continues.
9. **That** penalties and interest added in default shall become due and payable and shall be collected as if the same had originally been imposed and formed part of such unpaid tax levy. All penalties and interest are to be collected first and the principle will be applied to the rates payable as taxes.
10. **That** monthly Tax Arrears Notices shall not be sent if the balance outstanding is less than ten dollars (\$10.00).
11. **That** the Treasurer shall send a tax bill to the taxpayer's residence or place of business or to the premises in respect of which the taxes are payable unless the taxpayer directs the Treasurer to send the bill to another address, in which case it shall be sent to that address. The Treasurer may send a tax bill to the taxpayer electronically in the manner specified by the municipality, if the taxpayer has chosen to receive the tax bill in that manner.
12. **That** taxes shall be payable to The Corporation of the Township of North Frontenac by cheque (mailed or in person); cash or Debit Card (in person) and paid into the office of the Treasurer, 6648 Road 506, Plevna, Ontario K0H 2M0; or via telebanking or Internet banking systems with major specified banks (including online Credit Card Payments for property taxes only).
13. **That** payments made in U.S. funds shall be credited at par, meaning no exchange will be paid as payments are accepted in Canadian Funds only.

**And That** all resolutions, By-laws or parts of By-laws which are contrary to or inconsistent with this By-law are hereby repealed.

**And That** this By-law shall come into full force and effect from and after its passing.

**Read** a first and second time, this 13<sup>th</sup> day of December, 2024.

**Read** a third and final time and passed this 13<sup>th</sup> day of December, 2024.

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Gerry Lichty, Mayor

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Tara Mieske, Clerk

Schedule "A" to By-Law No. 2024-79

**Township of North Frontenac - 2025 Taxation Year  
Municipal Levy and Tax Rates**

<b>Assessment Class</b>		<b>2025 Current Value Assessment</b>	<b>2025 Municipal Tax Rate</b>	<b>2025 Municipal Levy</b>
Commercial	CT	\$5,328,466	0.00782069	\$41,672
Commercial (Excess land)	CU	\$7,000	0.00547448	\$38
Commercial (Vacant land)	CX	\$103,100	0.00547448	\$564
Commercial New Construction	XT		0.00720300	\$0
Commercial New Construction (Excess land)	XU		0.00504210	\$0
Commercial (Small Scale on Farm Bus.)	CO	\$34,600	0.00195517	\$68
Farmlands	FT	\$3,497,400	0.00195517	\$6,838
Industrial	IT	\$528,700	0.00782069	\$4,135
Industrial (Vacant land)	IX	\$31,500	0.00508345	\$160
Industrial Small Scale on Farm Business 2	I0	\$8,500	0.00195517	\$17
Industrial Small Scale on Farm Business 1	I7	\$50,000	0.00195517	\$98
Industrial - Aggregate Extraction	VT	\$618,800	0.00782069	\$4,839
Residential	RT	\$945,598,534	0.00782069	\$7,395,233
Managed Forest	TT	\$7,829,600	0.00195517	\$15,308
<b>Total</b>		<b>\$963,636,200</b>		<b>\$7,468,971</b>

**The Corporation of the Township of North Frontenac**

**By-law #2024-80**

**Confirming By-law**

**Being a By-law of the Corporation of the Township of North Frontenac to confirm all actions and proceedings of the Council of the Corporation of the Township of North Frontenac for a Regular Council Meeting held December 13, 2024**

**Whereas** Section 9 of the *Municipal Act, S.O.2001, c.25* and amendments thereto provides that a municipality has the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under this or any other Act;

**And Whereas** Subsection 2 of Section 11 of the *Municipal Act, S.O. 2001, c.25* and amendments thereto provides that a lower-tier and an upper-tier municipality may pass by-laws respecting matters within the spheres of jurisdiction described in the Table to Subsection 2, subject to certain provisions;

**And Whereas** Section 5(3) of the *Municipal Act S.O. 2001, c.25* – A Municipal power, including a municipality’s capacity, rights, powers and privileges under Section 9, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

**And Whereas** it is deemed expedient that the proceedings of the Council of The Corporation of the Township of North Frontenac for the December 13, 2024 Regular Council Meeting, be confirmed and adopted by by-law;

**Now Therefore** the Council of The Corporation of the Township of North Frontenac hereby enacts as follows:

1. That all actions and proceedings of the Council of The Corporation of the Township of North Frontenac taken at its Regular Council Meeting held December 13, 2024, be confirmed as actions for which The Corporation of the Township of North Frontenac has the capacity, rights, powers and privileges of a natural person;
2. That all actions and proceedings of the Council of The Corporation of the Township of North Frontenac at its Regular Council Meeting held December 13, 2024, in respect of each recommendation contained in the Minutes and each motion and resolution passed and other actions taken by the Council of The Corporation of North Frontenac at the Meeting, are hereby sanctioned, ratified and confirmed as if all such proceedings were expressly embodied in this By-law;
3. That the Mayor and proper officials of The Corporation of the Township of North Frontenac are hereby authorized and directed to do all things necessary, and to obtain approvals where required, to give effect to the actions passed and taken by Council at the said Meeting;
4. That this by-law shall come into force as of the final passing thereof.

**Read** a first and second time **December 13, 2024**.

**Read** a third time and finally passed this **December 13, 2024**.

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**Gerry Lichty, Mayor**

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**Tara Mieske, Clerk**