

**Minutes** of a Special Meeting of Council regarding the 2021 Draft Budget for The Corporation of the Township of North Frontenac, held February 19, 2021 in the Council Chambers, 6648 Road 506, Plevna, Ontario.

**Present:** Mayor Ron Higgins; Councillor Fred Perry and Councillor Wayne Good (Electronic Participation) - Ward 1; Deputy Mayor Gerry Martin and Councillor Vernon Hermer (Electronic Participation) – Ward 2; Councillor John Inglis and Councillor Fred Fowler – Ward 3.

**Also Present:** Cheryl Robson, Chief Administrative Officer (CAO); Tara Mieske, Clerk/Planning Manager (CPM); Corey Klatt, Manager of Community Development/CAO Back-up (MCD); Darwyn Sproule, Public Works Manager (PWM); Eric Korhonen, Director of Emergency Services/Fire Chief (DESFC); Casey Cuddy, Kaladar/Barrie Fire Chief; Kelly Watkins, Treasurer; and Sandra Lessard, Deputy Treasurer.

**1. Call to Order and Purpose of Meeting**

The Mayor called the Meeting to Order at 9:51 a.m.

**2. Chair's Opening Remarks**

See attached.

**3. Approval of the Agenda**

**Moved by Councillor Perry, Seconded by Councillor Fowler**

**#72-21**

**Be It Resolved That** Council approves the Agenda for the Special Meeting of Council regarding the 2021 Draft Budget dated February 19, 2021, as circulated.

**Carried**

**4. Disclosures of Pecuniary Interest and General Nature Thereof**

None declared.

**5. Presentation**

a) Treasurer – 2021 Draft Budget Overview (See attached)

**6. Business Arising**

a) Resolution #275-20 – Clerk/Planning Manager Administrative Report - Licencing and Regulating Short-Term Accommodations/Rentals

**Moved by Councillor Perry, Seconded by Councillor Fowler**

**#73-21**

**Be It Resolved That** Council receives for information the Clerk/Planning Manager's Administrative Report entitled "Short-term Accommodation Rentals - Update";

**And That** Council chooses Option #3 and instructs staff to increase communications with respect to Short-term Accommodations.

**Carried**

**This was a recorded vote.**



## RECORDED VOTE

YES ✓	NAME OF MEMBER OF COUNCIL	NO ✓
✓	<b>Councillor Fowler</b>	
✓	<b>Councillor Good</b>	
✓	<b>Councillor Hermer</b>	
✓	<b>Councillor Inglis</b>	
✓	<b>Deputy Mayor Martin</b>	
✓	<b>Councillor Perry</b>	
✓	<b>Mayor Higgins</b>	
7		0

b) Resolution #29-21 – Use of Donated Funds to Purchase Canadian Made Products for Township Promotions

**Moved by Councillor Fowler, Seconded by Councillor Perry** **#74-21**

**Whereas** Council passed Resolution #29-21 at their meeting on January 15, 2021 receiving for information the Treasurer’s Administrative Report entitled “Anonymous Proposed Donation – Township Hats” and instructed the Treasurer to contact the Anonymous Donor to ask if the additional funds could be used for other Canadian made products;

**Therefore Be It Resolved That** Council receives for information an email dated February 9, 2021 from the Treasurer advising “I contacted the Anonymous Donor on January 21, 2021 with the following email request; “For North Frontenac to order 100 Canadian made hats rather than the current hats we are selling, there would be an additional cost estimated at \$615.00. Your donation would allow us to continue to sell our hats at the current rate of \$8.95 plus tax. Council has asked if you were donating the full \$2,000 or just the amount required to change the hats to Canadian made. If you provide the full \$2,000 donation we would use the funds to purchase other Canadian made promotional items or additional hats if needed.”

**And That** the Donor responded; “Thank you Kelly. I will send you a cheque for \$ 2,000 within the next 10 days and ask that you use the excess to purchase anything needed from a Canadian supplier or in any other way you deem compatible with the background thinking behind this donation”;

**And That** payment has been received from the Donor and the Treasurer will proceed with ordering baseball hats, with the remaining funds to be placed in the Promotions/Marketing Reserve Fund for future purchases in line with the Donor’s request.

**Carried**

- c) Resolution #06-21 – Request from Rural Frontenac Community Services for \$5,400 Funding for Programs for Rural Youths

**Moved by Councillor Perry, Seconded by Councillor Hermer #75-21**

**Whereas** Council passed Resolution #06-21 at their meeting on January 15, 2021 receiving for information the presentation regarding Rural Frontenac Community Services (RFCS) – Programs for Rural Youth and deferred a decision to provide \$5400 in funding to the Youth Program until Budget Deliberations in 2021;

**Therefore Be It Resolved** that Council approves providing \$5400 to RFCS for the Programs for Rural Youth.

**Carried**

- d) Resolution #405-20 – Application for Funding to the Ontario Highlands Tourism Organization (Unsuccessful)

**Moved by Councillor Good, Seconded by Councillor Perry #76-21**

**Whereas** Council passed Resolution #405-20 at their meeting on October 23, 2020 receiving for information the Manager of Community Development's (MCD) Administrative Report entitled "Proposed Funding Application to the Ontario Highlands Tourism Organization (OHTO) – Tourism Recovery and Innovation Program"; and instructing the Economic Development Officer to submit an application for funding up to \$30,000 to the OHTO;

**Therefore Be It Resolved That** Council receives for information an email dated February 10, 2021 from the MCD advising the application for funding was not approved.

**Carried**

## **7. Communications**

- a) Treasurer's Administrative Report – Communications of Interest re: 2021 Budget

**Moved by Councillor Fowler, Seconded by Councillor Perry #77-21**

**Be It Resolved That** Council receives for information the Treasurer's Administrative Report entitled Communications of Interest to Council regarding the 2021 Budget, as set out below:

1. 2020 Year to Date Statement – Unaudited – pending Year End
2. 2021 Total Taxable Assessment Comparison
3. 2021 Taxable Assessment – Ward Breakdown
4. 2021 Taxation Year – Municipal Levy Comparison  
(Using 2021 Assessments and 2020 Tax Rates)
5. MPAC 2021 Municipal Partnership Report and Assessment Change Summary
6. 2005 – 2021 Federal Gas Tax Allocation
7. 2021 Ontario Municipal Partnership Fund (OMPF)
  - a. 2021 OMPF – Letter to Heads of Council
  - b. 2021 OMPF Workbook – North Frontenac
8. 2021 Quinte Conservation Authority Budget
9. 2021 Mississippi Valley Conservation Authority Draft Budget
10. 2021 Education Levy
11. 2021 County Levy

- a. 2020-109 Schedule A Tax Rate Report
  - b. By-law no. 2020-0046 – To Set Tax Ratios
  - c. By-Law No. 2020-0047 – To Establish the 2021 Tax Rates
12. 2021 Ontario Provincial Police (O.P.P.) Billing Statement Summary
13. 2020 Financial Indicator Results based on 2019
14. COVID Financial Update as of February 8, 2021

**Carried**

b) Clerk/Planning Manager’s Administrative Report – Communications of Interest  
**Moved by Deputy Mayor Martin, Seconded by Councillor Inglis #78-21**

**Be It Resolved That** Council receives Section A Items of the Clerk’s Administrative Report entitled Communications of Interest, as set out below, for information:

Short-term Accommodation Rentals Concerns;

- 1. Don McLaren – Resident;
- 2. Mazinaw Property Owners Association (MPOA);
- 3. Keith Eva – Resident;
- 4. Robert Gray – Resident;
- 5. Donald Moulds – Resident;
- 6. David Campbell – Resident;
- 7. John Campbell – Resident;
- 8. Keith Eva – Resident;
- 9. Mary Johnson – Resident;
- 10. Robert Reid – Resident;
- 11. John Blakeman – Resident;
- 12. Richard Colden – Resident;
- 13. Kip VanKempen – Resident;
- 14. Vern Haggerty – Resident;
- 15. Alison Gibson – Resident;
- 16. Dave Woodruff – Resident;
- 17. Lisa Johnson – Resident;
- 18. Dan Sood and Cheryl Hunchak – Resident;
- 19. Tyler Wood – Resident;
- 20. Stuart and Elaine Boardman – Resident;
- 21. Michael and Kimberly Kelly – Resident;
- 22. Derek and Jane Hamilton – Resident;
- 23. Tom and Loretta Farraway – Resident;
- 24. Ian Dobson and Marsha Donald – Resident;
- 25. Liz Russell – Resident;
- 26. Keith Simpkin – Resident;
- 27. Shabmokea Lake Association
- 28. Brenda Martin – Resident;
- 29. Ruth Cooper – Resident;
- 30. Kelly Townshend – Resident;
- 31. Maureen Napier – Resident;
- 32. Darlene Reilly – Resident;
- 33. Stephen Yantzi – Resident;

- 34. Bruce Gibson – Resident;
- 35. Taylor Family – Resident;
- 36. Eydie and Rick Phillips – Residents;
- 37. Brian Fletcher – Resident;
- 38. Euan and Joan Ferguson – Resident;
- 39. Donna VanKempen – Resident;
- 40. David Sharp – Resident.

Other Communications A Items:

- 1. Manager of Community Development – Starlink Now Available;
- 2. Manager of Community Development – Community Improvement Plan Open House Update.

**Carried**

**8. Council, CAO and Managers' Administrative Reports**

a) Treasurer – Kaladar/Barrie Fire Department (KBFD) and North Frontenac Fire Department (NFFD) Financial Comparison

**Moved by Councillor Inglis, Seconded by Deputy Mayor Martin #79-21**

**Be It Resolved That** Council receives for information the Treasurer's Administrative Report entitled "Kaladar-Barrie Fire Department (KBFD) and North Frontenac Fire Department (NFFD) Financial Comparison".

**Carried**

b) Fire Chief Cuddy - Kaladar/Barrie Joint Fire Department – 2021 Draft Budget

**Moved by Deputy Mayor Martin, Seconded by Councillor Inglis #80-21**

**Be It Resolved That** Council approves the Kaladar Barrie Fire Department Proposed Budget for 2021.

**Carried**

c) Treasurer – Next Generation 9-1-1 – Proposed GIS Specialist

**Moved by Councillor Inglis, Seconded by Deputy Mayor Martin #81-21**

**Be It Resolved That** Council receives for information the Treasurer's Administrative Report entitled "Next Generation 9-1-1 – Proposed GIS Specialist";

**And That** Council supports the hiring of a GIS Specialist at the County of Frontenac for the purpose of completing the Next Generation 9-1-1 requirements and that the position be reviewed after the implementation phase of the project.

**Carried**

d) Director of Emergency Services/Fire Chief – Drone Recommendations

**Moved by Deputy Mayor Martin, Seconded by Councillor Inglis #82-21**

**Be It Resolved That** Council receives for information the Director of Emergency Services, Fire Chief's Administrative Report entitled "Drone Recommendations";

**And That** Council will consider the purchase of an Unmanned Aerial Vehicle, Drone, during the Modernization discussions at the Special Meeting;

**And That** Council instructs the Director of Emergency Services, Fire Chief, Community Emergency Management Coordinator and the Kaladar Barrie Fire Chief to document and track emergency response in 2021, where a drone may have provided a benefit to

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response in protecting life and property, while ensuring Firefighter safety, to determine the feasibility of purchasing a Drone for North Frontenac.

**Carried**

e) Director of Emergency Services/Fire Chief – Clarendon Miller Pumper 531, ULC Standards, Pump Rebuild Required

**Moved by Councillor Inglis, Seconded by Deputy Mayor Martin #83-21**

**Be It Resolved That** Council receives for information the Director of Emergency Services, Fire Chief’s Administrative Report entitled “Clarendon Miller Pumper 531, ULC Standards, Pump Rebuild Required”;

**And That** Council approves the cost of repairs to Pumper 531 and the cost has been included in the 2021 Draft Budget;

**And That** the Chief shall make alternate arrangements through Mutual Aid, standby, or with other neighbouring Departments, to back fill Pumper 531 while it undergoes repairs to ensure the Municipality is protected.

**Carried**

f) Director of Emergency Services/Fire Chief – LifePak CR2 vs LifePak 1000

**Moved by Deputy Mayor Martin, Seconded by Councillor Inglis #84-21**

**Be It Resolved That** Council receives for information the Director of Emergency Services, Fire Chief’s Administrative Report entitled “Community Defibrillators – CR2 vs Life Pak 1000”;

**And That** Council approves the cost of purchase two (2) LifePak CR2 Automated External Defibrillators, and the cost has been included in the 2021 Draft Budget

**Defeated**

**This was a Recorded Vote:**

 <b>RECORDED VOTE</b>		
YES ✓	NAME OF MEMBER OF COUNCIL	NO ✓
✓	Councillor Fowler	
	Councillor Good	✓
	Councillor Hermer	✓
	Councillor Inglis	✓
	Deputy Mayor Martin	✓

	<b>Councillor Perry</b>	✓
	<b>Mayor Higgins</b>	✓
1		6

g) Manager of Community Development – Proposed Expansion of Parking Lot at Crotch Lake (Crotch Lake Access Road)

**Moved by Councillor Inglis, Seconded by Deputy Mayor Martin #85-21**

**Be It Resolved That** Council receives for information the Manager of Community Development’s (MCD) Administrative Report entitled “Proposed Expansion of Parking lot at Crotch Lake (Crotch Lake Access Road)”;

**And That** Council directs the MCD to submit a request in writing to the Ministry of Natural Resources and Forestry (MNRF) for permission to expand the Parking Lot at the Crotch Lake Access Road;

**And That** Council approves the estimated expense of approximately \$40,000 (\$30,000 to the Public Works Department to construct the Parking Lot (including the cost of fill and gravel) and an estimated \$10,000 for a private contractor for site preparation), from the MNR Parks Reserve Fund.

**Carried**

**9. CAO and Managers – Draft 2021 Budget**

**Moved by Councillor Inglis, Seconded by Deputy Mayor Martin #86-21**

**Be It Resolved That** Council receives for information the 2021 draft Budget;

**And That** Council approves in principle the 2021 draft Budget as amended, as follows:

1. Add \$1000 to Economic Development for Short-term Accommodations Education;
2. Remove \$5500 from Protection for defibrillators;
3. Add \$4200 to Council for personal internet expense and instruct the Treasurer to take these funds from the COVID-19 Reserve Fund;
4. Remove \$500 from Sundry for SALT grant;
5. Remove \$1000 from Recreation – hotspot Clar Mill Hall (duplicate – see Community Halls);

**And That** Council instructs the Treasurer to advertise the Public Meeting regarding the 2021 Budget Meeting for March 19, 2021 at 9:00 a.m. prior to the Regular Council Meeting.

**Carried**

**10. Confirming By-law**

**Moved by Deputy Mayor Martin, Seconded by Councillor Inglis #87-21**

**Be It Resolved That** By-law #12-21, being a by-law to confirm all actions and proceedings of Council for its Special Meeting regarding the 2021 Budget held February 19, 2021 be read a first and second time.

**Carried**

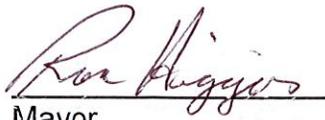
**Moved by Councillor Inglis, Seconded by Deputy Mayor Martin**  
**Be It Resolved That** By-law #12-21 be read a third time and finally passed.  
**Carried**

**#88-21**

**11. Adjournment**

**Moved by Deputy Mayor Martin, Seconded by Councillor Inglis**  
**Be It Resolved That** Council adjourns the meeting at 1:50 p.m. until February 26, 2021  
or at the call of the Chair.  
**Carried**

**#89-21**

  
\_\_\_\_\_  
Mayor

  
\_\_\_\_\_  
Clerk

# 2021 DRAFT BUDGET



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**Welcome Everyone!!!**

North Frontenac

## 2021 DRAFT BUDGET



2021 Draft Budget increase in  
Total Municipal Dollars to be raised is  
\$112,240 or 1.81%

Per the Agenda dated February 19, 2021 Special Council Budget Meeting for Council's consideration.

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### 2021 DRAFT BUDGET - Reserves / Reserve Funds



	2021 Year End Balances Unaudited & pending year end	2021 Year End Balances Based on 2010 Draft Budget
Reserves	\$153,849	\$150,000
Total Tangible Capital Assets	\$5,654,235	\$3,855,420
Reserve Funds		
Obligatory Reserve Funds	\$1,812,777	\$1,920,108
Discretionary Reserve Funds	\$3,245,883	\$2,799,153
<b>Total Reserve / Reserve Funds</b>	<b>\$10,668,544</b>	<b>\$8,724,891</b>
Total Impact on Reserve / Reserve Funds		-\$2,141,853
		(24.4%)

% Difference = Total Municipal Expenditures and the balance of the remaining Reserve Funds (After TCAs)

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## 2021 DRAFT BUDGET



**\$112,240 or 1.81%**

Based on \$100,000 Residential Assessment

- Municipal = .90% increase or an increase of \$6.04
- County = .73% increase or an increase of \$1.37
- Education = 0% no change

▪ Total Increase = \$7.41 or .73%

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North Frontenac

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# 2021 DRAFT BUDGET



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## Breakdown by department

*North Frontenac*

# 2021 DRAFT BUDGET



**General Rules used to estimate the following:**

- ❖ Hydro/Heat = used same budget figure as 2020
- ❖ Fuel = used same budget figure as 2020
- ❖ Conferences – Reduced by half for all departments
- ❖ Expenses marked COVID-19 will be funded from the Safe Restart –COVID 19 Reserve Fund

**Impacts to all Departments:**

- ❖ Insurance = 35% / \$33,000 increase
- ❖ Payroll/Benefits = \$136,000 increase, CPI increase of 0.1%, CPP increased from 5.25% to 5.45%, additional casual labour for Administration and the addition of the seasonal Patroller/Operator

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*North Frontenac*      FRONTENAC      2021.2

# DEFAULT



2021 increase/(decrease) in dollars to be raised through taxation  
(\$35,680) decrease

**Key highlights affecting taxation:**

- ❖ (\$39,400) Increase in OMPF
- ❖ \$ 3,720 Increase in Contribution to Tangible Capital Asset Reserve Fund

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*North Frontenac*      FRONTENAC      2021.1

# COUNCIL



2021 increase/(decrease) in dollars to be raised through taxation  
(\$7,550) decrease

**Key highlights affecting taxation:**

- ❖ \$7,000 Decrease Conventions and Meetings

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*North Frontenac*      FRONTENAC      2021.1

## ADMINISTRATION

2021 increase/(decrease) in dollars to be raised through taxation  
\$27,285 increase

**Key highlights affecting taxation:**

- ✦ \$11,800 Increase in Casual Labour
- ✦ \$16,615 Increase Computers – Proposed new GIS position at the County of Frontenac for Next Generation 911 – (Administrative Report 8c)



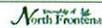
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## ECONOMIC DEVELOPMENT

2021 increase/(decrease) in dollars to be raised through taxation  
(\$7,115) decrease

**Note:**

- ✦ \$3,810 Decrease in Casual Labour – due to Internet Hours at Library shut down at start of the year
- ✦ \$1,400 Decrease in Advertising



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## SUNDRY

2021 increase/(decrease) in dollars to be raised through taxation  
(\$4,285) decrease

**Key highlights affecting taxation:**

- ✦ (\$3,500) Decrease in Grants/Donations/Ceremonies
- ✦ (\$800) Decrease in Safety Devices (signs)



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## FIRE

2021 increase/(decrease) in dollars to be raised through taxation  
\$45,100 increase

**Key highlights affecting taxation:**

- ✦ \$7,500 Increase in Kaladar Barrie Joint Fire (2020 budget to 2021 Budget)
- ✦ \$12,850 Increase in Insurance
- ✦ \$13,400 Increase in Repairs Unit P531 – Admin Report Included
- ✦ \$2,800 Increase in Dispatch/Communications



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## POLICING



2021 increase/(decrease) in dollars to be raised through taxation  
(\$3,669) decrease

Key highlights affecting taxation:

No significant changes

Municipality of North Frontenac FRONTENAC PAGE 9

## LIVESTOCK LOSS



2021 increase/(decrease) in dollars to be raised through taxation  
\$0 increase

Note:

No Changes from 2020

Municipality of North Frontenac FRONTENAC PAGE 10

## CONSERVATION AUTHORITIES



2021 increase/(decrease) in dollars to be raised through taxation  
\$677 increase

Key highlights affecting taxation:

- ✦ \$25 Increase for Quinte Conservation
- ✦ \$602 Increase for Mississippi Valley Conservation -

Municipality of North Frontenac FRONTENAC PAGE 11

## BUILDING



2021 increase/(decrease) in dollars to be raised through taxation  
\$0 increase

Key highlights affecting taxation:

- ✦ No significant changes from 2020

Municipality of North Frontenac FRONTENAC PAGE 12

## BY-LAW ENFORCEMENT



2021 increase/(decrease) in dollars to be raised through taxation  
\$590 increase

**Key highlights affecting taxation:**

- ❖ (\$5,000) Increase in Trailer Fee (Revenue)
- ❖ \$5,000 Increase in Legal Services

## PROTECTION & EMERGENCY SERVICES



2021 increase/(decrease) in dollars to be raised through taxation  
\$10,605 increase

**Key highlights affecting taxation:**

- ❖ \$6,600 Increase in Equipment/Replacement Repairs – (Administrative Report 8f)
- ❖ \$3,000 Increase in Materials for 911 Posts and Signs
- ❖ \$3,800 Increase in Occupational Health and Safety Program

## ANIMAL CONTROL



2021 increase/(decrease) in dollars to be raised through taxation  
\$0 increase

**Key highlights affecting taxation:**

- ❖ No significant changes from 2020

## STREETLIGHTS



2021 increase/(decrease) in dollars to be raised through taxation  
\$1,000 increase

**Key highlights affecting taxation:**

- ❖ No significant changes from 2020

## ROADS

2021 increase/(decrease) in dollars to be raised through taxation  
(\$ 1,111) decrease

**Key highlights affecting taxation:**

- ❖ (\$10,000) Increase in Aggregate Resources (Revenue)
- ❖ \$17,500 Increase in Building Maintenance
- ❖ (\$40,000) Decrease in Contribution to Winter Maintenance Reserve Fund





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## WASTE

2021 increase/(decrease) in dollars to be raised through taxation  
(\$4,947) decrease

**Key highlights affecting taxation:**

- ❖ (\$5,000) Increase in User Fees – Revenue
- ❖ \$10,000 Increase in Contracted Services

**Note:**

- ❖ (\$11,000) Decrease in Chargebacks from other departments





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## RECYCLING

2021 increase/(decrease) in dollars to be raised through taxation  
\$13,183 increase

**Key highlights affecting taxation:**

- ❖ (\$10,000) Increase in Revenue for WDO Recycling Grant
- ❖ \$ 5,000 Decrease in User Fees / Rebates - Revenue
- ❖ \$ 5,500 Increase in Building Maintenance





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## CEMETERIES

2021 increase/(decrease) in dollars to be raised through taxation  
(\$0)

**Note:**

- > Funded thru Cemeteries Reserve Fund – no impact on taxation





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## COMMUNITY HALLS

2021 increase/(decrease) in dollars to be raised through taxation  
\$17,959 increase

Key highlights affecting taxation:

- ❖ \$7,000 decrease in Revenue

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## RECREATION

2021 increase/(decrease) in dollars to be raised through taxation  
\$3,750 increase

Key highlights affecting taxation:

- ❖ (\$6,800) Decrease in Casual Labour
- ❖ \$7,000 Increase in Building Maintenance
- ❖ \$3,600 Increase in Safety Devices (signs)

Note:  
\$4,500 Increase chargeback from other department for Plowing at boat launches

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## MNR PARKS

2021 increase/(decrease) in dollars to be raised through taxation  
(\$0)

Note:

- > Funded within itself – no impact on taxation
- > Arcof Road improvements continue (contract) @ \$20,000 - possible \$40,000 if EOTA is successful in a Grant Application for matching dollars – still pending grant approval
- > Expand Parking Lot at Crotch Lake @ \$40,000 - \$30,000 PW (labour & materials) and \$10,000 Contact – (Administrative Report 8g)

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## LIBRARY

2021 increase/(decrease) in dollars to be raised through taxation  
\$285 increase

Key highlights affecting taxation:

- ❖ Increase due to Insurance

 FRONTENAC PAGE 24

## PLANNING

2021 increase/(decrease) in dollars to be raised through taxation  
\$44,350 increase

Key highlights affecting taxation:

- ✦ (\$10,000) Increase in Planning Application Fees – Revenue
- ✦ \$37,200 Increase in Fee for County Planning Services

Note:

- ✦ \$17,000 Reallocation of Salaries from Admin to Planning

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## PROPERTY / BUILDING MAINTENANCE

2021 increase/(decrease) in dollars to be raised through taxation  
\$10,913 increase

Key highlights affecting taxation:

- ✦ \$ 4,675 Increase in Building Maintenance

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## 2021 DRAFT BUDGET

2021 Draft Budget increase in  
Total Municipal Dollars  
\$112,240 or 1.81%

(Based on Draft Budget #1 circulated in the Council Agenda on February 19, 2021)

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## 2021 DRAFT BUDGET

\$112,240 or 1.81%

Based on \$100,000 Residential Assessment

- Municipal = .90% increase or an increase of \$6.04
- County = .73% increase or an increase of \$1.37
- Education = 0% no change

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## TOWNSHIP OF NORTH FRONTENAC - MAYOR'S OPENING REMARKS

2021 BUDGET SPECIAL MEETING – FEBRUARY 19, 2021

Good morning and welcome to the Township of North Frontenac 2021 special budget meeting.

First, I would like to thank both Council, and especially Staff, for managing the services of the Township in the seamless delivery of our core services during a worldwide Pandemic. Due to the Pandemic our staff are under a tremendous amount of both personal and Township related stress. Through constant input and communications, we addressed concerns and issues in a very effective manner. The Emergency Control Group was able to effectively manage the ever-changing issues related to the progress of COVID-19.

Although we had to close the office and close some of our community services for a while, we managed to provide our core services without any major interruptions. There are some key factors in play on why we have been successful in managing this exceedingly difficult emergency.

1. This Council has invested in our staff. We support, and invested in, long term sustainability that supports our staff training, tools to support staff, succession plans and a harmonious and safe workplace. This has resulted in a number of staff acquiring their municipal certifications, which is a proud achievement on their part and increase the knowledge and skill of human resources.
2. Past Councils supported a long-term asset management program allowing for long range planning that allows us to maintain a balanced levy increase of approximately 2% year over year, and this Council has maintained support for that program.
3. As has been the strategy for a number of years the Township has built and maintained very healthy reserves which allows us to effectively respond to emergencies, such as the unprecedented one we are currently under today.

With Financial support from the Province, we have been able to address the ramifications of the Pandemic without any major issues for the Township or having to dip into our reserves. We were able to procure the tools and equipment needed to ensure we kept our service delivery requirements on target.

The Pandemic has not been without its challenges in providing these services. Our internet capability was the biggest challenge to conduct effective and efficient meetings. We managed to do this while allowing the Public to observe Council and Committee meetings and allowing delegations to proceed electronically. Although there are minor technical hiccups and not the ideal way to meet, we were successful at conducting business as usual but not as normal.

The Pandemic has also offered some opportunities and other positive outcomes.

1. Although I do not have actual numbers, I have seen an increase in permanent residents this year.

2. Rural communities are now being highlighted for economic and new residential opportunities.
3. Virtual meetings have allowed for electronic delegations and resident participation. We have been using electronic formats for public/staff meetings as well. Going forward this will probably become a standard practice as it eliminates the need to travel to a Township meeting from afar.

For today we are going to review the 2020 Statement of Revenue and Expenditures report and then move into the 2021 draft budget report. As you will see this year's report it is no different than any other year. We are lucky not to have the service requirements an urban community would have such as transportation which have a high reliance on user fees that disappeared due to the Pandemic.

My message to the community – we are conducting business as usual and I do not foresee any major issues that will have a negative impact to our strategy, our goals or our level of service delivery in either the short term or the long term. The future looks bright for North Frontenac.

I will now ask the Treasurer to present her overview of the draft 2021 budget for Council's consideration, prior to a Public Meeting being scheduled at a later date.