



THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

- A G E N D A -

Monday February 27, 2023

REGULAR MEETING OF COUNCIL

7:00 p.m., Council Chambers, Fingal/Via Video Link

- 1. CALL TO ORDER**
- 2. ADDENDUM TO AGENDA**
- 3. DISCLOSURE OF PECUNIARY INTEREST**
- 4. ADOPTION OF MINUTES**
 - (a) Minutes of Regular Council Meeting of February 13, 2023
- 5. DELEGATION**
 - (a) **7:30 p.m. – Michele Lant, Director of Corporate Services/Treasurer –**
Presentation of the 2023 Budget
- 6. DRAINAGE**
- 7. PLANNING**
 - (a) **7:00 p.m. Public Meeting** – PLA 2023-03 Housekeeping Zoning By-law Amendment
 - (b) **7:15 p.m. Public Meeting** – PLA 2023-07 ZBA 2023-01 Andrews C/O Gunn & Associates Concession NWNBTR Lot 15, Union Road
 - (c) PLA 2023-06 Application for Consent E2-23, Strasser/O'Hagan C/O Szafran/Mateus, 33294 First Line
 - (d) PLA 2023-08 Part Lot Control Exemption – Recommendation Report
 - (e) PLA 2023-09 Hamilton Zoning By-law Amendment Update.
- 8. REPORTS**
 - (a) ENG 2023-12 Shedden and Fingal Sanitary Sewer Project
 - (b) CAO 2023-10 Federal Electoral Districts Redistribution

9. CORRESPONDENCE

10. BY-LAWS

- (a) By-law No. 2023-11, being a by-law to amend By-law No. 2011-14, Housekeeping By-law
- (b) By-law No. 2023-15, being a by-law to amend By-law No, 2011-14, Andrews Lot 15 NWNBTR, Union Road
- (c) By-law No. 2023-16, being a by-law to adopt the Budget Estimates and Capital Projects for the year 2023.
- (d) By-law No. 2023-17, being a by-law to appoint Deputy Treasurer
- (c) By-law No. 2023-18, being a By-law to confirm the resolutions and motions of the Council of the Township of Southwold, which were adopted on February 27, 2023

11. OTHER BUSINESS *(For Information Only)*

12. CLOSED SESSION

- (a) Litigation or potential litigation including matters before administration tribunals, affecting the municipality or local board (section 239 (2) (e))
A position, plan, procedure, criteria or instructions to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board (section 239 (2)(k)) – Talbotville Development Matters

13. ADJOURNMENT: **NEXT REGULAR MEETING OF COUNCIL**
Monday March 13, 2023 @ 7:00 P.M.
Council Chambers, Fingal/Via Video Link



THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

MINUTES

**Regular Council Meeting
Monday February 13, 2023
7:00 p.m. Council Chambers, Fingal/Via Video Link**

COUNCIL PRESENT: Mayor Grant Jones

Deputy Mayor Justin Pennings

Councillor John Adzija

Councillor Scott Fellows (virtually)

COUNCIL ABSENT: Councillor Sarah Emons

ALSO PRESENT: Jeff Carswell, CAO/Clerk

Peter Kavcic, Dir. of Infrastructure & Development Services

Paul Van Vaerenbergh, Public Works Superintendent

Brent Clutterbuck, Drainage Superintendent

June McLarty, Corporate Services Clerk

Mayor Jones called the meeting to order at 7:00 p.m.

ADDENDUM TO THE AGENDA:

8. REPORTS:

- (k) CAO 2023-09 Country Grocery – Request to Sell Alcohol on Statutory Holidays

11. OTHER BUSINESS:

- (h) Elgin Police Group Services Board RE: Bail Reform Letter

DISCLOSURES: None

ADOPTION OF MINUTES:

Council Minutes – Adopt

2023-47 Deputy Mayor Pennings – Councillor Adzija

THAT the Minutes of the Regular Council Meeting of January 25, 2023 and the Special Council Meetings of January 19, 26 and February 6, 2023, are hereby adopted.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

Committee Minutes – Review

2023-48 Deputy Mayor Pennings – Councillor Adzija

THAT Council has reviewed the minutes of the Family Day Committee Meetings of December 8, 2021, January 18, 23 and 30, 2023 and the Draft Minutes of the Family Day Committee Meeting of February 7, 2023 and the Draft Minutes of the Southwold Young at Heart Committee Meeting of January 19, 2023

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

DRAINAGE:

A & C Jones Drain 2022

In attendance: A. Jones, W. Luyks

Mtg to Consider Report – A & C Jones Drain 2022

2023-49 Deputy Mayor Pennings – Councillor Adzija

THAT the Meeting to Consider the Report for the A & C Jones Drain 2022 forms at **7:03 p.m.**

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

Chairman Jones called the meeting to order and stated that this is the Meeting to Consider the Report for the A. & C. Jones Drain 2022, dated December 12, 2022 prepared by the Engineers Mike DeVos and George Vereyken of Spriet Associates.

This report was submitted to the Clerk of the Township of Southwold on January 3, 2023. Council received this report and decided to proceed with this report at our meeting on January 9, 2023

The purpose of this meeting is to allow the landowners and other affected parties to be given the opportunity to voice their concerns relating to any aspect of this report.

During this meeting anyone who signed a petition under Section 4 of the Drainage Act for this drain will be given the opportunity to remove their name, also any affected party who did not sign a petition will be given the opportunity to add their name to the petition.

Matters dealing specifically with assessments including where any land or road has been assessed too high or too low, any land or road that should have been assessed but has not been, or the land use was not duly considered will be dealt with by the Court of Revision at a date to be determined after the passing of a Provisional By-Law.

The Chairman asked if everyone was notified of this Meeting to Consider the Report of the Engineer in an appropriate way that were required to be notified under the Drainage Act? The Clerk responded yes, on January 16, 2023 the required notice of this meeting was sent by regular mail, or by email to all landowners and affected parties required to be notified under Section 41 of the Drainage Act. Included with the notice was a copy of the Report of the Engineer for the A. & C. Jones Drain 2022 Dated December 12, 2022.

Engineer George Vereyken presented the report to Council.

Chairman Jones asked if any landowners or affected parties had any questions and concerns.

W. Luyks asked if the drain was designed to handle an inch and half of rain in 24 hours. Mr. Vereyken responded yes. The agriculture portion which is the majority of the drain has been designed for an inch and half of rain. This is the current OMAFRA standard. The portion that goes down the gulley is designed larger to prevent erosion. Mr. Luyks asked if a 4-inch rain would go over top. Mr. Vereyken responded that no a 4-inch rain would not go over top. We don't anticipate a storm that big in the next 100 years. No other questions were asked.

The Chairman asked if there are any landowners who would like to add or remove their name from the petition. No names will be added or removed.

A & C Jones Drain 2022

2023-50 Deputy Mayor Pennings – Councillor Adzija

THAT Council consider provisional By-law No. 2023-13 for the A. & C. Jones Drain 2022; and

THAT Council authorizes staff to initiate the tender process, if required, for the construction of the A. & C. Jones Drain 2022; and

THAT Court of Revision for the A. & C. Jones Drain 2022 will be held virtually/in-person at 7:00 p.m. on March 13, 2023.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

The Chairman stated that later during this meeting, Council will be passing provisional by-law 2023-13. The Clerk will be mailing a copy of the Provisional By-Law duly passed tonight to the Landowner and affected parties as required by Section 46 of the Drainage Act along with the notice of The Court of Revision for the A. & C. Jones Drain 2022 can be attended in person or virtually on March 13, 2023 at 7:00pm.

Any owner of land assessed for the drainage works may appeal to the Court of Revision on any of the following grounds:

1. Any land or road has been assessed an amount that is too high or too low.
2. Any land or road that should have been assessed has not been assessed.
3. Due consideration has not been given to the use being made of the land; by a written notice setting out the grounds of the appeal at least 10-days before the first sitting of the Court of Revision to the Chief Administrative Officer/Clerk of the Township of Southwold and further under section 48 of the Drainage Act Any owner of land or any public utility affected by a drainage works, if dissatisfied with the report of the engineer on the grounds that,
 - (a) the benefits to be derived from the drainage works are not commensurate with the estimated cost thereof.
 - (b) the drainage works should be modified on grounds to be stated.
 - (c) the compensation or allowances provided by the engineer are inadequate or excessive;

may appeal to the Tribunal, and in every case a notice of appeal shall be served within 40 days of the mailing of the Provisional By-Law.

A fact sheet is available that explains the appeals that are available to landowners under the Drainage Act as well as the required forms are available for pick up at the Township of Southwold Office or they could be sent to you by regular mail or email. If anyone has any questions regarding appeals or any other aspect of this work, please contact the Drainage Superintendent Brent Clutterbuck

Adjournment of Mtg to Consider Report – A & C Jones Drain 2022

2023-51 Councillor Adzija –Deputy Mayor Pennings

THAT the Meeting to Consider the Report for the A. & C. Jones Drain 2022 hereby adjourns and the regular meeting of Council reconvenes at **7:12 p.m.**

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

REPORTS:

ENG 2023-07 Activity Report – January 2023

Peter Kavcic presented this report to Council.

ENG 2023-08 Water Pick-Up Truck Quotation Award

2023-52 Councillor Adzija – Councillor Fellows

THAT Council approve the quote submitted by Disbrowe Chevrolet, Buick, GMC, Cadillac for a water pick up truck in the amount of \$55,626, excluding HST.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

ENG 2023-09 Draft Site Alternation By-law

2023-53 Deputy Mayor Pennings – Councillor Adzija

THAT Council endorse the draft site alteration bylaw and allow for a 20-working day period for public consultation.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

ENG 2023-10 Composting Program Initial Purchase

2023-54 Deputy Mayor Pennings – Councillor Adzija

THAT Council approve the purchase of 1000 green bins and 250 digesters in advance of the Green Lane Community Trust budget being approved.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

ENG 2023-11 Draft Township Design Guidelines Manual - Part 2

2023-55 Councillor Fellows – Deputy Mayor Pennings

THAT Council endorse the draft Township Design Guidelines Manual Part 2 following a 20 working day period for consultation with consultants and development industries; and

THAT the colour temperature under Section 13.5.2 shall be changed to 3000k.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

PW 2023-01 Supply and Delivery of Grader Proposal Award

2023-56 Councillor Adzija – Deputy Mayor Pennings

THAT Council approve the proposal submitted by Brandt Tractor Ltd. for a motor grader in the amount of \$587,900.00, excluding HST.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

PW 2023-02 Supply and Delivery of Granular Material Tender Results

2023-57 Deputy Mayor Pennings – Councillor Fellows

THAT Council accept the supply and delivery of granular materials from Jeff Campbell Trucking in the amount of \$458,300.00, excluding HST.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

CBO 2023-03 Activity Report – January 2023

This report was presented to Council.

CAO 2023-06 Activity Report – January 2023

Jeff Carswell presented this report to Council.

CAO 2023-07 Covid Vaccination Policy

2023-58 Councillor Adzija – Councillor Fellows

THAT the Covid Vaccination Policy, last updated January 24, 2022, be rescinded; and,

THAT the Covid-19 Safety Plan be updated by staff to reflect the current guidance from Southwestern Public Health and be incorporated into the Township Health and Safety Program.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

CAO 2023-09 Country Grocery – Request to Sell Alcohol on Statutory Holidays

2023-59 Councillor Adzija – Deputy Mayor Pennings

THAT Council grant permission for the Country Grocery – LCBO Convenience Outlet, Shedden to be open on the following Statutory Holidays or until revoked or modified by Council

- Victoria Day
- Canada Day
- Labour Day
- Thanksgiving
- Good Friday
- Easter Sunday
- Christmas Day
- New Year's Day

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

CORRESPONDENCE:

Application for Fireworks Event

2023-60 Deputy Mayor Pennings – Councillor Fellows

THAT Council of the Township of Southwold approves the request from the Fingal – Shedden & District Optimist Club to have a Fireworks Event at the Southwold Winterfest on Saturday February 18, 2023 (rain date February 20, 2023).

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

Fee Waiver Request – Shedden Scouts

2023-61 Councillor Adzija – Councillor Fellows

THAT Council of the Township of Southwold approves the \$5035.00 fee waiver request from the Shedden Scouts for the use of the Keystone Complex for 19 meetings.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

BY-LAWS:

- By-law No. 2023-13, being a by-law to provide for drainage works A. & C. Jones Drain 2022

By-laws

2023-62 Deputy Mayor Pennings – Councillor Fellows

THAT By-law No. 2023-13, be read a first and second time this 13th day of February 2023.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

OTHER BUSINESS:

- Resolution from the Township of Lanark Highlands RE: Violence Against Women
- Resolution from the Town of Petrolia RE: School Board Election
- Memo from OPP RE: Tragic Event in Memphis Tennessee – Tyre Nichols
- Invitation to Kettle Creek Conservation Authority Annual General Meeting
- Elgin County Economic Development and Tourism- What's New in Elgin – February 2023
- West Elgin Council Request to Elgin County Council to Review By-Law EC-1 Parking By-law
- Police Service Board Information
- Elgin Police Group Service Board RE: Bail Reform Letter

Request to Elgin County Council to Review By-law Number EC-1 Parking By-law

2023-63 Councillor Adzija – Deputy Mayor Pennings

THAT Council of the Township supports the request from the Municipality of West Elgin to have the Elgin County Council review By-law Number EC-1, Parking By-law.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

Bail Reform Letter

2023-64 Deputy Mayor Pennings – Councillor Adzija

THAT the Council of the Township of Southwold supports the request made in the letter from the Elgin Group Police Services Board to urge immediate action from the federal government to improve Canada's bail system to protect the public and our heroic first responders.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

OTHER BUSINESS:

2023-65 Councillor Adzija – Deputy Mayor Pennings

THAT Council receive and file the other items listed under Other Business.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

CLOSED SESSION:

2023 –66 Deputy Mayor Pennings – Councillor Adzija

THAT Council of the Township of Southwold now moves into a session of the meeting that shall be closed to the public at 7:57 p.m. in accordance with Section 239 (2) of the Municipal Act, S.O. 2001, c. 25 for discussion of the following matters;

- A proposed or pending acquisition or disposition of land by the municipality or local board (section 239(2))(c) – Iona Road Allowance Property
- Labour relations or employee negotiations (section 239(2))(d) – CUPE Update
- Personal Matters about an identifiable individual, including municipal or local board members (section 239(2))(b) – HR Update

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

Adjournment of Closed Session

2023-67 Councillor Adzija – Councillor Fellows

THAT Council of the Township of Southwold adjourns the Closed Session of the Regular Council meeting at 9:24p.m.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

STAFF DIRECTION

Staff was given direction from Council on the items that were discussed in the Closed Session.

Ratification of CUPE Agreement

2023-68 Deputy Mayor Pennings – Councillor Fellows

THAT Council ratify the Collective Agreement with CUPE Local 35.7 for the period of March 9, 2022 to December 31, 2023.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

BY-LAW:

- By-law No. 2023-14, being a by-law to confirm the resolutions and motions of the Council of the Township of Southwold, which were adopted on January 26, 2023, February 6 and 13, 2023.

Confirming By-law

2023-69 Councillor Adzija – Deputy Mayor Pennings

THAT By-law No. 2023-14 be read a first and second time, considered read a third time and finally passed this 13th day of February 2023.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

ADJOURNMENT:

2023-70 Deputy Mayor Pennings – Councillor Adzija

THAT Council for the Township of Southwold adjourns this Regular meeting of Council at 9:27 p.m.

Recorded Vote	Yeas	Nays
J. Adzija	√	
S. Emons		
S. Fellows	√	
G. Jones – Mayor	√	
J. Pennings	√	

CARRIED

Mayor
Grant Jones

CAO/Clerk
Jeff Carswell



TOWNSHIP OF SOUTHWOLD

2023 BUDGET



Tax Levy



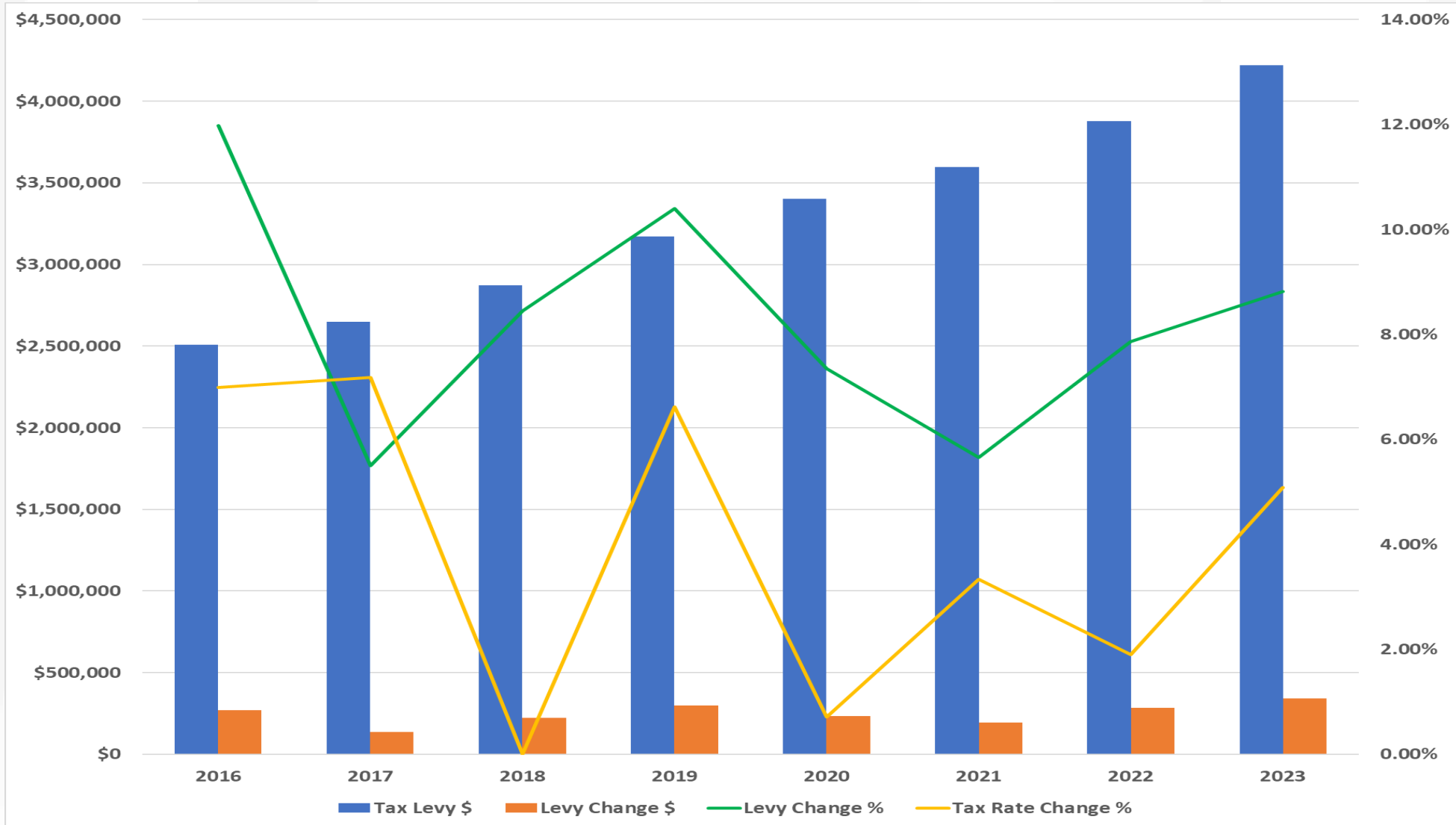
TOWNSHIP OF
Southwold

2022 Levy	\$3,879,098
2023 Levy	\$4,221,177
Levy \$ Increase	\$342,079
Levy % Increase	8.82%
Growth Adjusted Levy \$ Increase	\$204,298
Growth Adjusted Levy % Increase	5.27%
Tax Rate Change	5.08%

Historical Tax Levies



TOWNSHIP OF
Southwold





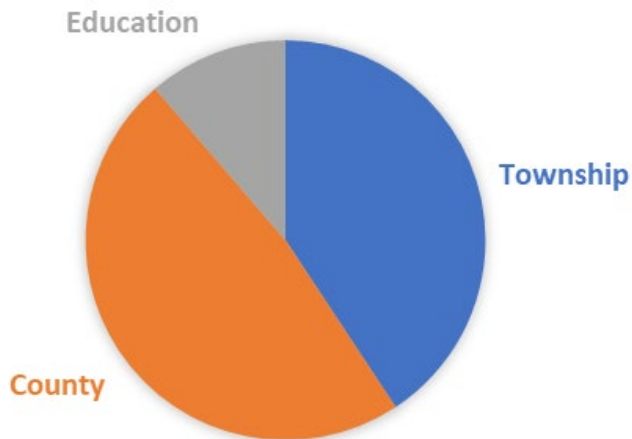
Township Median Residential Property		
Year	Assessment	Taxes
2022	\$238,000.00	\$1,247.23
2023	\$255,000.00	\$1,404.24
\$ Change Annual	\$17,000.00	\$157.01
\$ Change / Month	\$0.00	\$13.08
% Change	6.67%	12.59%

Property Tax Allocation

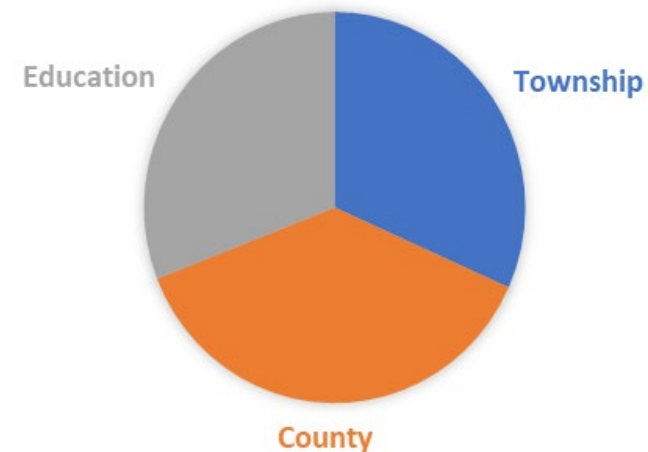


TOWNSHIP OF
Southwold

PROPERTY TAX ALLOCATION - RESIDENTIAL



PROPERTY TAX ALLOCATION - COMMERCIAL

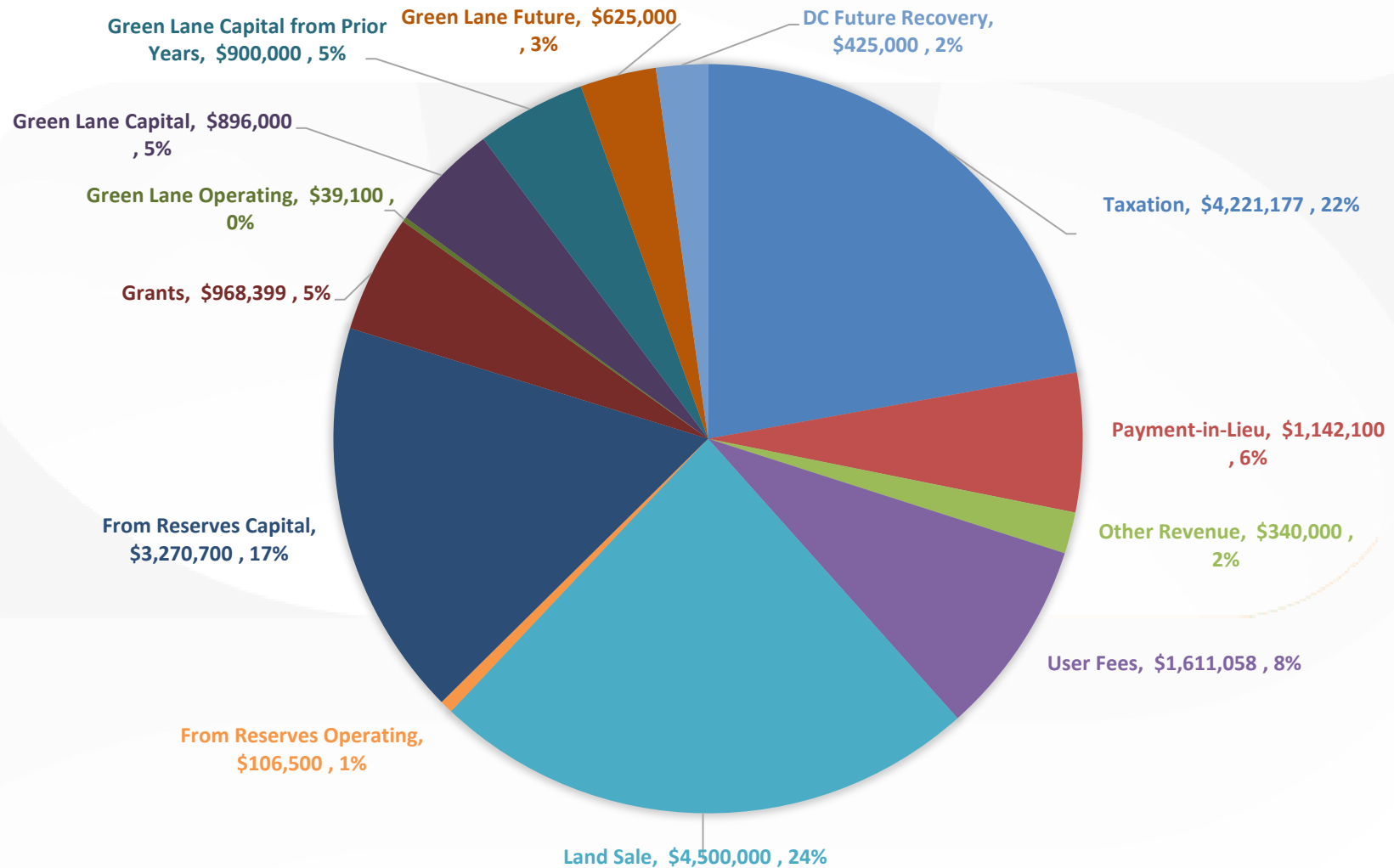


Education Tax Rates are set by the Province
Over time, the rates have been lowered to reflect increasing assessment; however, the decreases for Commercial/Industrial properties have not been as large or as often as the Residential/Farm rate decreases. This results in approximately 31% of the Commercial/Industrial tax bills being directed to education versus 11% for Residential/Farm.

Revenue Breakdown \$19,045,035



TOWNSHIP OF
Southwold

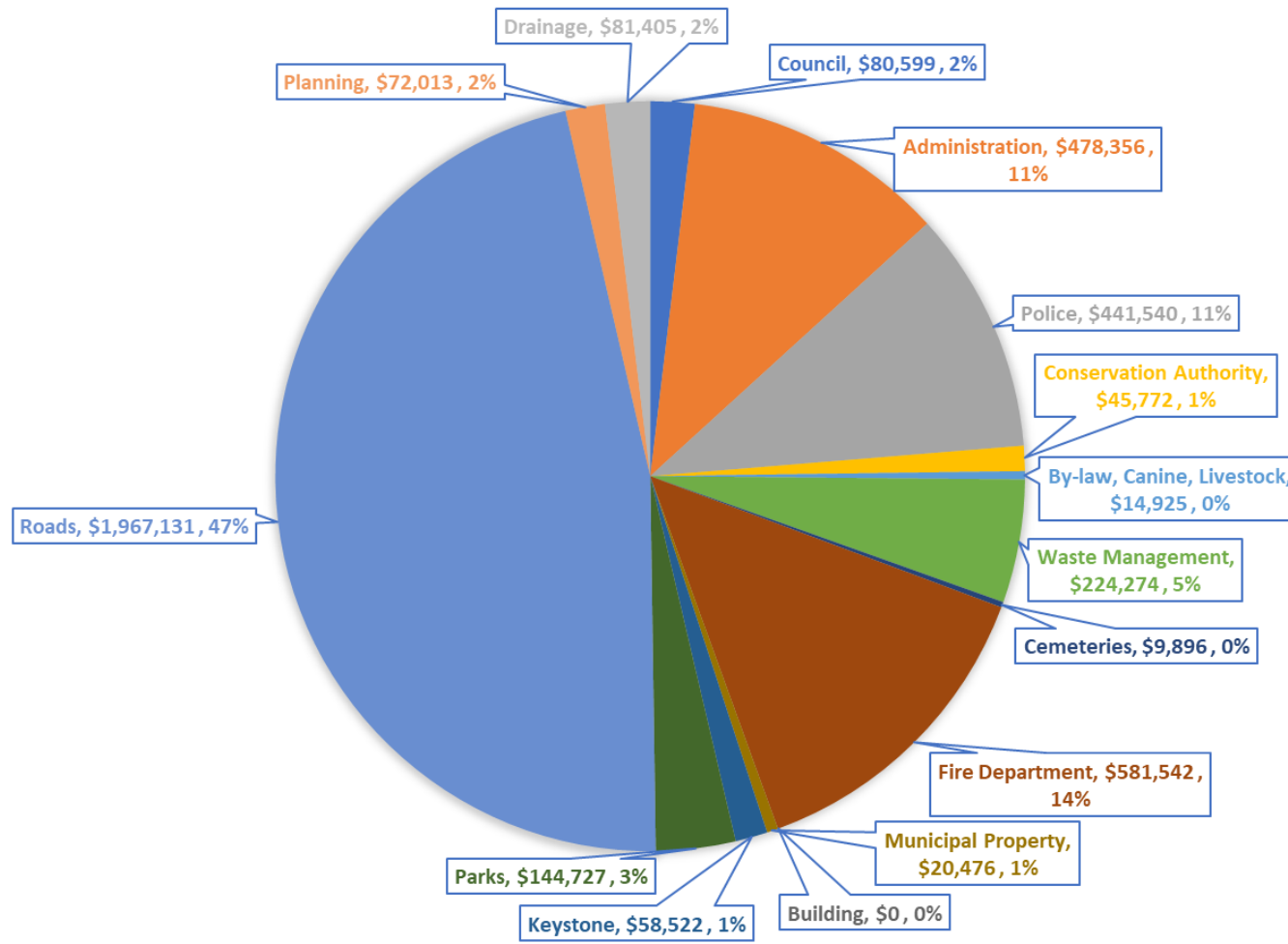


Allocation of \$4,221,177 Tax Levy



TOWNSHIP OF
Southwold

ALLOCATION OF \$4,221,177 TAX LEVY



Green Lane Requests



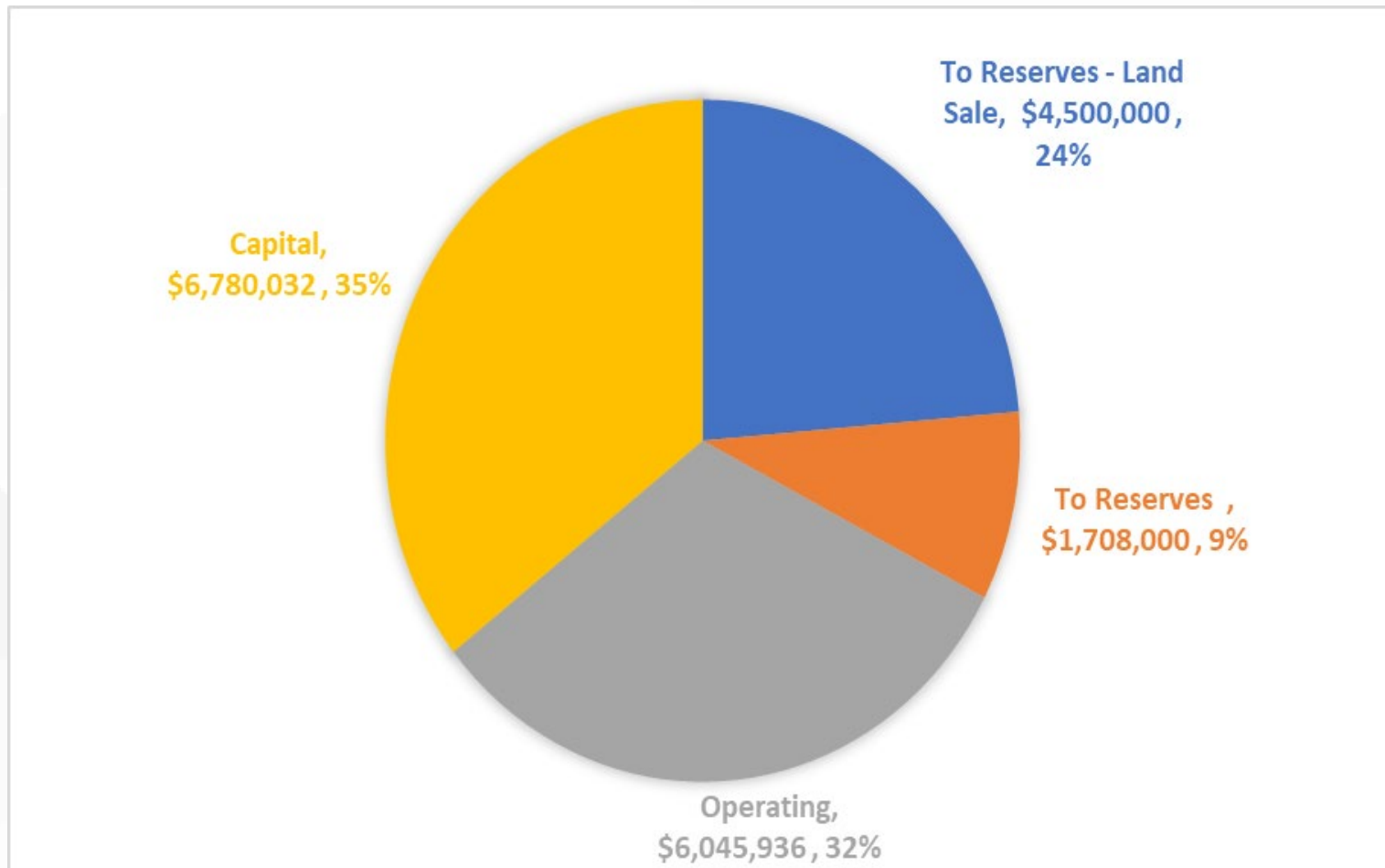
TOWNSHIP OF
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Description	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast
Operating Budget				
St. Thomas Recycling Centre - Township Cost	\$17,000	\$17,500	\$18,000	\$18,500
Zero Waste Committee Initiatives	\$2,500	\$3,000	\$3,000	\$3,000
Composter Program Sidsidy				
Seniors' Committee	\$5,000	\$5,000	\$5,000	\$5,000
Family Day	\$5,000	\$0	\$5,000	\$5,000
Basketball Nets - Multi-use Pad at Keystone				
Communities in Bloom	\$3,000	\$3,000	\$3,000	\$3,000
History Committee	\$2,000	\$2,000	\$2,000	\$2,000
Greening Communities	\$750	\$1,000	\$1,000	\$1,000
Parks - Turf Improvement/Overseeding	\$8,000	\$8,000	\$8,000	\$8,000
Total Operating	\$43,250	\$39,500	\$45,000	\$45,500
Capital Budget				
Talbotville Firehall		\$0	\$300,000	
Talbotville Park	\$100,000	\$100,000		
Talbotville Pumper (2022)	\$225,000	\$225,000		
Fingal Heritage Park Projects	\$58,142			
Replace Roads 2012 Peterbilt 50%	\$132,500			
Replace Roads 2000 Mack T7 50%	\$150,000			
Replace Roads Backhoe 50%	\$87,500			
Replace Roads Loader 50%	\$135,000			
Replace Roads 2006 International 50%		\$185,000		
Replace Roads 2002 Caterpillar Grader 50%		\$305,000		
Roads - New Addition Trackless 50%			\$135,000	
Replace Roads 2011 Peterbilt 50%			\$185,000	
Replace Roads 2009 Freightliner 50%			\$185,000	
Organics Collection Program - Green Bins		\$58,000		
Rural Composter Program		\$23,000		
Admin Facility Addition / Improvements				\$1,000,000
Total Capital	\$888,142	\$896,000	\$805,000	\$1,000,000
Total Green Lane Request	\$931,392	\$935,500	\$850,000	\$1,045,500

Expense Breakdown \$19,033,968



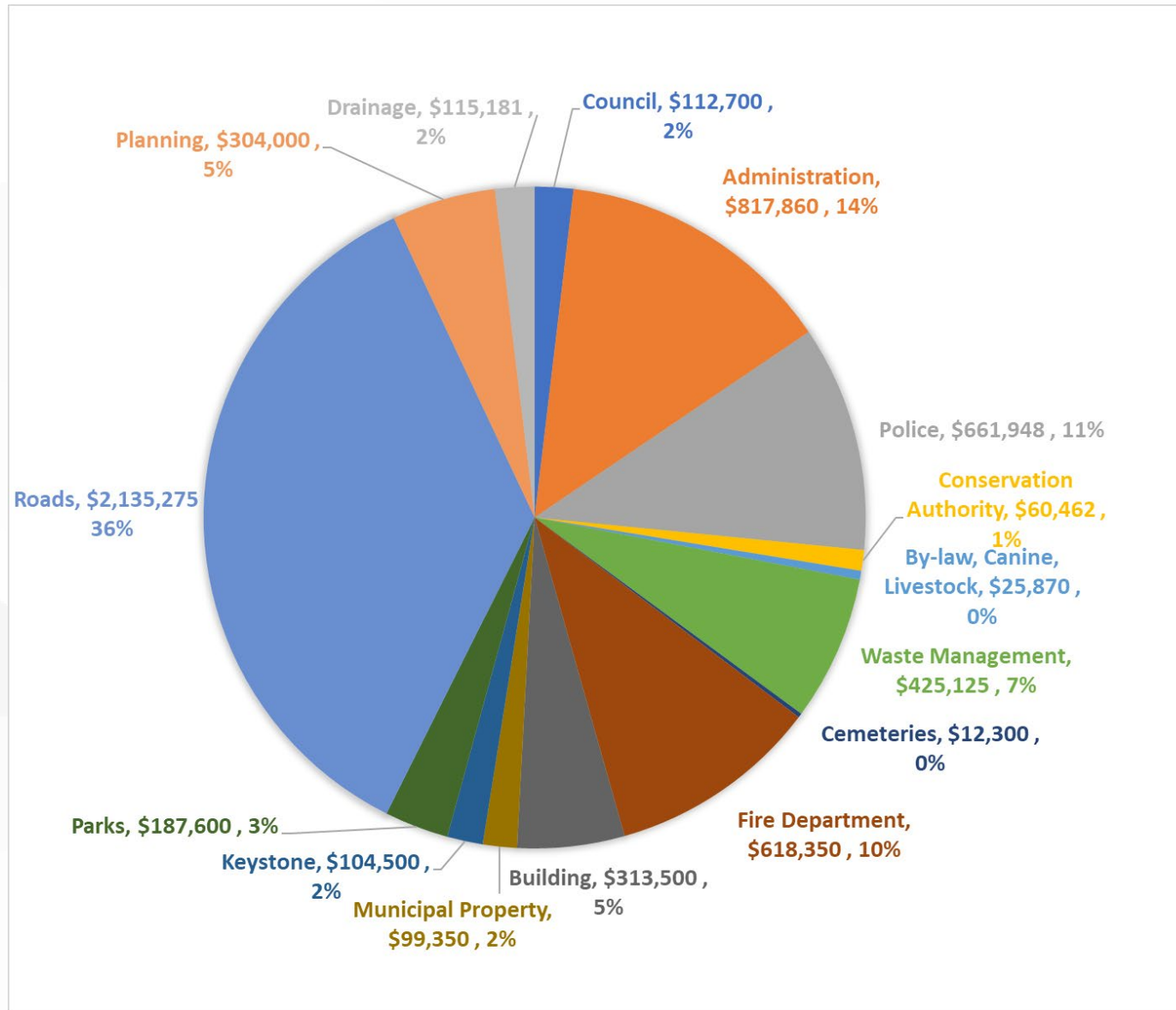
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Operating Expense Breakdown



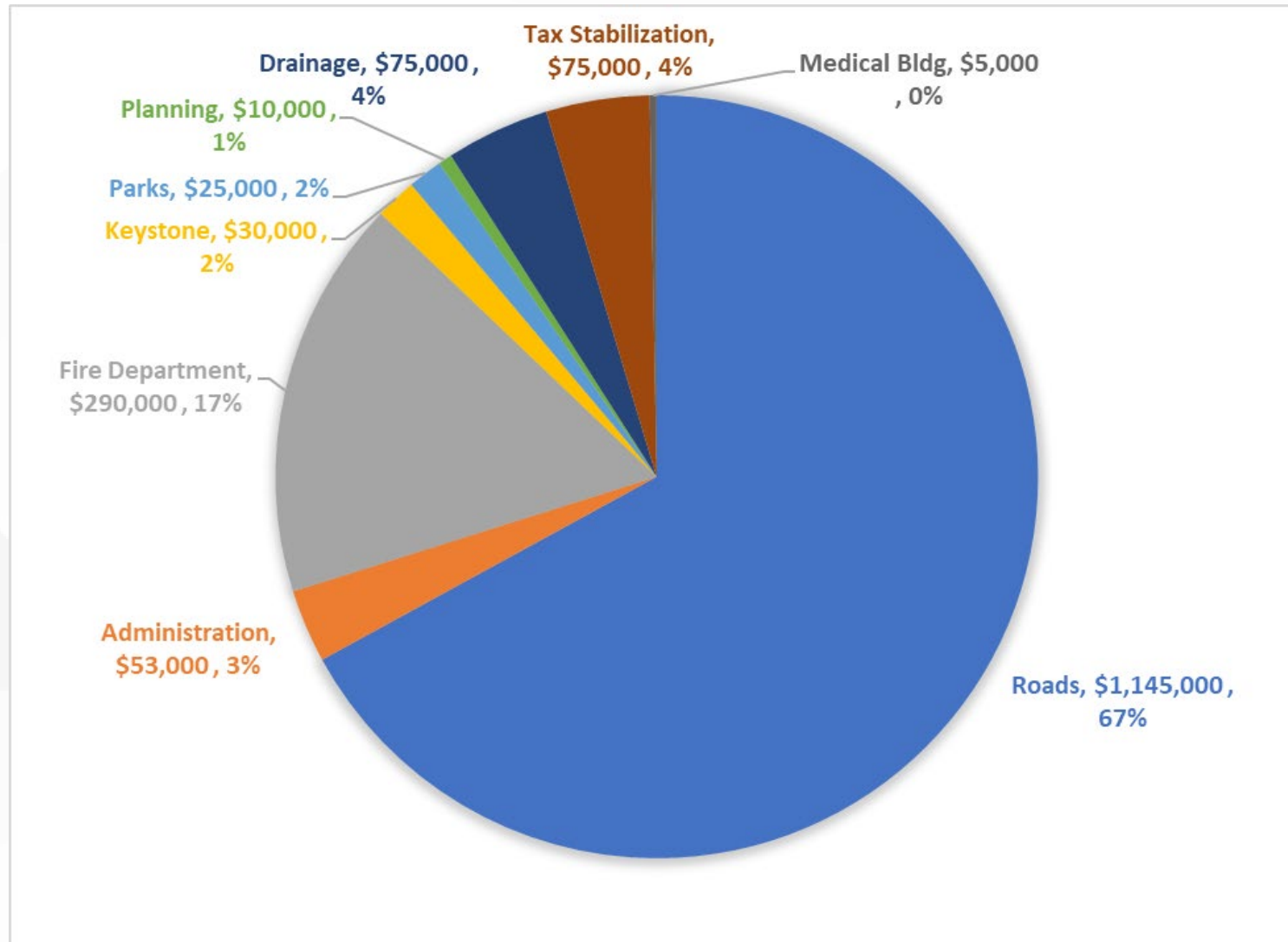
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Reserve Transfer Breakdown



TOWNSHIP OF
Southwold



2023 Capital Program \$11,721,032

- Details included in Schedule "B" to By-law 2023-16

Admin	\$115,000
Fire	\$2,111,950
Building	\$120,000
Admin Facility	\$100,000
Keystone and Library	\$70,000
Medical Centre	\$0
Parks	\$282,500
Roads	\$1,727,082
Drainage	\$68,000
Bridges and Culverts	\$274,500
Road Facility	\$0
Road Equipment	\$1,386,000



Administration Projects

- Server replacement – lifecycle replacement
- IT – security and network upgrades
- Phone system / VOIP - \$20,000
- Records Management project - \$40,000
- 2023 Strategic Plan update - consulting
- Industrial Lands Secondary Planning - \$31,250
- Laserfiche Automation processes-\$10,000
- Funded from Equipment and Efficiency Reserve
- Administration Facility – renovations to add office space
- Building Security Upgrades - \$10,000



Fire Department

- Talbotville Fire Station Construction Project - \$1,750,000
 - Ongoing from prior years
- Ongoing equipment replacements - \$9,000
- PPE, Bunker Gear, SCBA replacements - \$38,700
- Shedden 4th Bay - \$150,000
- Portable Radios and pagers - \$4,000



Building & Community Services

- Keystone playground barrier installation - \$10,000
- Audio/Visual System improvements - \$15,000
- From prior years
 - Stove Replacement
- Parks
 - Completion of park trails from 2021 – ICIP COVID Grant \$100,000
 - Park benches - various locations - \$16,000
 - Talbotville Optimist Heritage Park – basketball court improvements - \$30,000
 - SOSP – fencing/netting \$46,200



Roads and Infrastructure

- Gravel Road Improvements \$400,000
- Hard-top Resurfacing, Lake Line/Scotch Line - \$400,000
- Lynhurst Reconstruction – surface asphalt - \$100,000
- Guardrails and Edge Repairs - \$100,000
- Bridges
 - First Line culvert work - \$45,000
 - Burwell Road Bridge engineering - \$75,000
 - Longhurst Line Culvert repairs - \$54,500



Roads and Infrastructure

- Fingal Road Facility
 - Consulting, engineering, design for improvements/renovations/construction
 - Staff still investigating design options for new facility
 - Possible construction in 2023
- Drainage – G.H. Pennings Drain Assessment - \$18,000
- Stormwater Rate Study - \$50,000



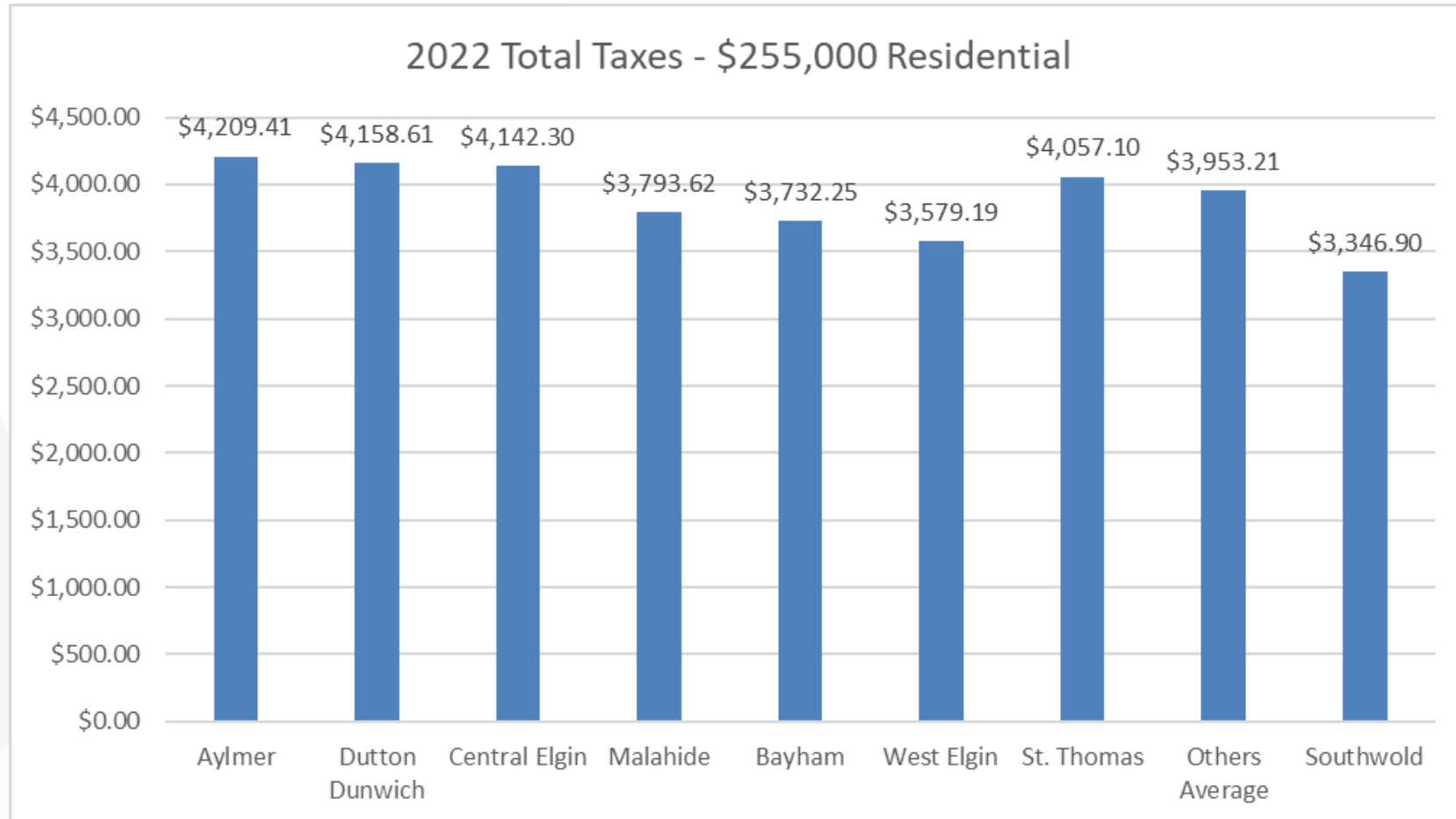
Roads and Infrastructure

- Road Equipment
 - Replace 2006 International - \$370,000 (50% from Green Lane)
 - Replace 2002 Caterpillar Grader - \$610,000 (50% from Green Lane)
 - Radio Repeater - \$30,000
 - Traffic Counters - \$12,500
 - Road Closed Trailers - \$13,500

Tax Comparisons



TOWNSHIP OF
Southwold



Assuming other municipalities have similar tax rate increases for 2023, Southwold taxes will continue to be about \$500 lower than the Elgin County Average and \$600 – \$700 lower than our immediate neighbours.





TOWNSHIP OF SOUTHWOLD
Report to Council

MEETING DATE: February 27, 2023

PREPARED BY: Josh Mueller, MCIP, Planner

REPORT NO: PLA 2023-03

SUBJECT MATTER: Housekeeping Zoning Bylaw Amendment

Recommendation(s):

THAT Council approve the proposed Housekeeping Zoning Bylaw Amendment, in accordance with the Bylaw contained within Appendix One of Report PLA 2023-03.

Purpose:

The purpose of this report is to correct minor text errors and make corrections to the current Zoning Bylaw (Bylaw 2011-14). This will correct minor grammatical errors, Ontario Building Code Updates, spelling mistakes, and incorrect information without a formal comprehensive review of the bylaw. In addition to this, Staff have also updated the driveway width component to correlate the width to frontage with a maximum permissible driveway width as well. This proposed Bylaw Amendment will not require a public meeting.

Background:

Housekeeping updates to Zoning Bylaws are completed periodically as Staff work through issues with the Bylaw that lead to inconsistent interpretations or issues with text during building and planning files. This housekeeping amendment is being completed prior the comprehensive Zoning Bylaw review that will be advanced in 2023.

Proposed Text Amendments

Most of the text updates will occur in Sections 2.0 Definitions, and 3.0 General Provisions. See chart below for proposed text changes throughout the Zoning Bylaw (bold and underline – additions, strikeout text – removal).

Section 2.0 - Definitions:

Existing Text	Proposed Text
"ac" means acre.	" AC " means acre.
"ANIMAL CLINIC" means a building or part thereof, designed, used or intended for use by a veterinarian and his assistants for the purpose of providing for the care and treatment of pets raised or housed for recreational or hobby purposes, without overnight accommodation, and without limiting the generality of the foregoing, includes dogs, cats and birds but does not include livestock.	"ANIMAL CLINIC" means a building or part thereof, designed, used or intended for use by a veterinarian and his assistants for the purpose of providing for the care and treatment of pets raised or housed for recreational or hobby purposes, without overnight accommodation, and without limiting the generality of the foregoing, includes dogs, cats and birds but does not include livestock.
"ALTERNATIVE ENERGY SYSTEM" means sources of energy or energy conversion process that significantly reduces the amount of harmful emissions to the environment (air, earth and water) when compared to conventional systems.	"ALTERNATIVE ENERGY SYSTEM" means sources of energy or energy conversion process that significantly reduces the amount of harmful emissions to the environment (air, earth and water) when compared to conventional systems.
"CAMPGROUND" means a use, consisting of at least 5 camping sites, and comprising land used for seasonal recreational activity as grounds for the camping or parking of tents, park model trailers, travel trailers, truck campers, but not mobile homes	"CAMPGROUND" means a use, consisting of at least 5 camping sites, and comprising land used for seasonal recreational activity such as as grounds for the camping tents or parking of tents , park model trailers, travel trailers, truck campers, but not mobile homes
"GARDEN SUITE" means a residential dwelling unit accessory to a principal residence that offers alternative accommodation to a senior or disabled family member, and is removable.	"GARDEN SUITE" means a residential dwelling unit accessory to a principal residence that offers alternative accommodation to a senior or disabled family member, and is removable.
"TAVERN" means an establishment operating under the Liquor License Act R.S.O. 1990, c.L.19, where alcoholic beverages are sole to be consumed on the premises.	"TAVERN" means an establishment operating under the Liquor License Act R.S.O. 1990, c.L.19, where alcoholic beverages are sold to be consumed on the premises.

Some of the above definitions are proposed to be changed due to spelling corrections, clarifications and changes with additional dwelling units. Garden suite definition no longer required with additional dwelling units.

Section 3.0 – General Provisions

Existing Text	Proposed Text
3.1 Accessory Uses b) One (1) accessory building or structure, not exceeding 10.0 m ² (107.6 ft.2) in floor area, may be excluded from the calculation of total lot coverage.	3.1 Accessory Uses b) One (1) accessory building or structure, not exceeding 15.0 m² (161.5 ft.2) in floor area, may be excluded from the calculation of total lot coverage.
3.19 Loss By Natural Causes - Notwithstanding any other provisions of this By-law, save an except for Sections 3.11 Hazard Lands and 3.26 Minimum Distance from Municipal Drains and Natural...	3.19 Loss By Natural Causes - Notwithstanding any other provisions of this By-law, save and except for Sections 3.11 Hazard Lands and 3.26 Minimum Distance from Municipal Drains and Natural...
3.35 Occupancy of Partially Completed Dwellings - No new building shall be occupied before the main side walls and roof have been erected and the external siding and roofing have been completed, and sanitary conveniences installed, and, where applicable, kitchen and heating facilities have been installed.	3.35 Occupancy of Partially Completed Dwellings - No new building shall be occupied before the main side walls and roof have been erected and the external siding and roofing have been completed, and sanitary conveniences installed, and, where applicable, kitchen and heating facilities have been installed. <u>No new building shall be occupied prior to meeting the Ontario Building Code requirements.</u>
3.38m Parking and Loading Space g) - Except as otherwise provided herein, uncovered surface parking areas and driveways shall be permitted in any part of any yard, provided that any part of a parking area located within a required yard shall be separated from any lot lines adjacent to such required yard by a planting strip not less than 1.0 m (3.3 ft.) in width...	3.38m Parking and Loading Space g) - Except as otherwise provided herein, uncovered surface parking areas and driveways shall be permitted in any part of any yard, provided that any part of a parking area located within a required yard shall be separated from any <u>side yard lot lines</u> adjacent to such required yard by a planting strip not less than 1.0 m (3.3 ft.) in width...

<p>3.38 Parking and Loading Space h) i) - access to parking areas shall be provided from an improved street by means of one or more unobstructed driveways not exceeding 8.0 m (26 ft.) in width for a driveway for a residential use, and 12.0 m (39 ft.) in width for any other driveway...</p>	<p>3.38 Parking and Loading Space h) i) - access to parking areas shall be provided from an improved street by means of one or more unobstructed driveways not exceeding <u>60% of lot frontage to a maximum of</u> 8.0 m (26 ft.) in width for a driveway for a residential use, and 12.0 m (39 ft.) in width for any other driveway...</p>
<p>3.47 Yard Encroachments and Obstructions – vii) central air conditioning or heat pump units, provided that such unit is located within 3.0 m (10 ft.) of the main building in a front yard or an exterior side yard, or a minimum of 1.2 m (4 ft.) from an interior side or rear lot line;</p>	<p>3.47 Yard Encroachments and Obstructions – vii) central air conditioning or heat pump units, <u>shall not be located within a front yard,</u> provided that such unit is located within 3.0 m (10 ft.) of the main building in a front yard or an exterior side yard, or <u>and a minimum of 1.2 m (4 ft.) from exterior side yard or rear lot line and a minimum of 0.3m (1ft) from</u> an interior side;</p>
<p>3.47 Yard Encroachments and Obstructions – viii) water circulating or treatment equipment, including but not necessarily limited to pumps or filters related to a swimming pool, provided such equipment is located a minimum of 3.0 m (10 ft) from an interior side or rear lot line, unless located in an accessory building;</p>	<p>3.47 Yard Encroachments and Obstructions – viii) water circulating or treatment equipment, including but not necessarily limited to pumps or filters related to a swimming pool, provided such equipment is located a minimum of 3.0m (10ft) <u>1.5 m (4.9 ft)</u> from an interior side or rear lot line, unless located in an accessory building;</p>

The changes in the General Provisions in Section 3.0 are proposed to be altered due to changes in the Ontario Building Code, inconsistencies noticed in the zoning bylaw text, as well as changes to driveway width. The proposed changes to the driveway width are to align with frontage width. Staff felt this was a better way to manage driveway widths than allowing smaller frontages to have 8m width. With smaller frontages and wider driveways, this limits on street parking as well as the installation of street trees, street lighting and other utilities.

Section 5.0 – Agricultural 1(A1) Zone

Existing Text	Proposed Text
5.2 Regulations g)v) Exterior Yard – 6.0 m (20 ft)	5.2 Regulations g)v) Exterior Yard – 6.0 m (20 ft) 1.2 m (4.0 ft)

Proposed change to align Agricultural 1 (A1) zone similar to Residential 1 (R1) zone for accessory uses, buildings or structures, as it provides more flexibility for residents, allowing them to advance building applications without minor variances.

Section 7.0 – Agricultural 3 (A3) Zone

Existing Text	Proposed Text
7.4 Special Provisions a) i) Regulation - Section 3.4 Environmental Protection, Natural Areas and Adjacent Lands shall no apply	7.4 Special Provisions a) i) Regulation - Section 3.4 Environmental Protection, Natural Areas and Adjacent Lands shall not apply

Proposed text correction to correct a spelling error.

Section 7.3.1 Existing Agricultural Lots Under Minimum Lot Frontage

Existing Text	Proposed Text
7.3.1 Notwithstanding the provisions of Subsection 6.2 where an existing lot has a lesser lot frontage than required under this By-law and is developed for an agricultural use, with or without existing agricultural buildings and accessory structures, additional agricultural buildings and structures may be erected, or existing agricultural structures may be altered providing all other requirements of this By- law are complied with. The lot will be deemed to conform to the By-law with respect to minimum lot frontage provisions.	7.3.1 Notwithstanding the provisions of Subsection 6.2 Where an existing lot has a lesser lot frontage than required under this By-law and is developed for an agricultural use, with or without existing agricultural buildings and accessory structures, additional agricultural buildings and structures may be erected, or existing agricultural structures may be altered providing all other requirements of this By- law are complied with. The lot will be deemed to conform to the By-law with respect to minimum lot frontage provisions.

Proposed text change, existing text references Section 6.2 whereas there is no Section 6.2 in Zoning Bylaw.

Section 7.4b Special Provisions

Existing Text	Proposed Text
---------------	---------------

7.4b A3-2, As shown on Schedule A, Map No. 9 (i) Prohibited Use - New residential dwelling (ii) Permitted Use - All Permitted Uses listed in Section 7.1.	7.4b A3-2, As shown on Schedule A, Map No. 9 (i) Prohibited Use - New residential dwelling (ii) Permitted Use - All Permitted Uses listed in Section 7.1.
---	--

New residential dwellings under Agricultural 3 (A3) zone are not permitted, so no special provision is required.

Section 10.4 Special Provisions

Existing Approved By-Law	Proposed Approved By-Law
Subsection 7.4 Special Provisions of the By- Law is amended by adding the following new Clause as 7.4 (d): “(d) A3-4 As shown on Schedule A, Map 12 Regulation Minimum Lot Area 240.0m ² ” Regulation Maximum Lot Coverage 41.00 %”	Subsection 7 <u>10</u> .4 Special Provisions of the By-Law is amended by adding the following new Clause as 7 <u>10</u> .4 (d): “(d) A <u>R</u> 3-4 As shown on Schedule A, Map 12 Regulation Minimum Lot Area 240.0m ² ” Regulation Maximum Lot Coverage 41.00 %”
Subsection 7.4 Special Provisions of the By- Law is amended by adding the following new Clause as 7.4 (e): “(e) R3-5 As shown on Schedule A, Map 12 Regulation Minimum Lot Area 247.0m ² ” Regulation Maximum Lot Coverage 41.00 %”	Subsection 7 <u>10</u> .4 Special Provisions of the By-Law is amended by adding the following new Clause as 7 <u>10</u> .4 (e): “(e) R3-5 As shown on Schedule A, Map 12 Regulation Minimum Lot Area 247.0m ² ” Regulation Maximum Lot Coverage 41.00 %”

Special Provisions in 10.4 are being updated as the text in original by-laws 2022-92 and 2022-93 had errors in the text. This housekeeping update will facilitate this correction.

Financial Implications

None.

Strategic Plan Goals:

The above recommendation helps the Township meet the Strategic Plan Goal of:

- ☐ Promoting residential, agricultural, commercial, and industrial development by ensuring policies and services are in place to support growth in The Township of Southwold.
- ☐ Promoting a healthy, naturally beautiful, and community-oriented municipality by encouraging and supporting involvement of volunteer organizations wishing to provide cultural and recreational activities in the Township of Southwold.
- ☐ Providing improved transportation and a strong commitment to asset management with a goal of maintaining the Township's infrastructure in the promotion of public safety
- ☐ Exercising good financial stewardship in the management of Township expenditures and revenues.
- ☒ Promoting public engagement, transparent government, and strong communications with all members of the community across various mediums for the strengthening of civic participation.

Respectfully submitted by:
Josh Mueller, MCIP, Planner
"Submitted Electronically"

Approved by:
Jeff Carswell, CAO/Clerk
"Approved Electronically"

1. Appendix One: Housekeeping Draft Zoning By-law Amendment
2. Schedule A to Housekeeping Bylaw



THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

BY-LAW NO. 2023-xx

Being a By-law to Amend By-law No. 2011-14

**THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD
HEREBY ENACTS AS FOLLOWS:**

1. By-Law No. 2011-14, as amended, is further amended by amending various sections of the bylaw to correct minor spelling, grammar, and informational errors as shown on Schedule "A", attached hereto and forming part of this By-law,
2. (a) If no notice of appeal to this By-law is filed with the Clerk of the Corporation of the Township of Southwold within the time prescribed by the regulations, this By-law shall thereupon come into force and shall take effect from the date of its final passing.

(b) If notice of appeal to this By-law is filed with the Clerk of the Corporation of the Township of Southwold within the time prescribed by the regulations, the By-law does not come into force until approved by the Ontario Land Tribunal, or as otherwise provided by the Planning Act R.S.O., 1990.

**READ A FIRST AND SECOND TIME, CONSIDERED READ A THIRD TIME AND
FINALLY PASSED THIS xx DAY OF _____, 2023.**

Mayor
Grant Jones

CAO/Clerk
Jeff Carswell

Schedule 'A' to Housekeeping Bylaw No. 2023-11

THAT Section 2.0 Definitions is amended by:

Item "ac" means acre, is amended to read "AC" means acre.

Item "ANIMAL CLINIC", is amended to read "ANIMAL CLINIC" means a building or part thereof, designed, used or intended for use by a veterinarian and his assistants for the purpose of providing for the care and treatment of pets raised or housed for recreational or hobby purposes, without overnight accommodation but does not include livestock

Item "ALTERNATIVE ENERGY SYSTEM", is amended to read "ALTERNATIVE ENERGY SYSTEM" means sources of energy or energy conversion process that significantly reduces the amount of harmful emissions to the environment when compared to conventional systems.

Item "CAMPGROUND", is amended to read "CAMPGROUND" means a use, consisting of at least 5 camping sites, and comprising land used for seasonal recreational activity such as camping tents or parking of park model trailers, travel trailers, truck campers, but not mobile homes

Item "GARDEN SUITE" is hereby deleted in its entirety.

Item "TAVERN", is amended to read "TAVERN" means an establishment operating under the Liquor License Act R.S.O. 1990, c.L.19, where alcoholic beverages are sold to be consumed on the premises.

THAT Section 3.1 Accessory Uses is amended by:

Section 3.1 is amended to read 3.1 Accessory Uses b) One (1) accessory building or structure, not exceeding 15.0 m² (161.5 ft.²) in floor area, may be excluded from the calculation of total lot coverage.

THAT Section 3.19 Loss by Natural Causes is amended by:

Item 3.19 is amended to read Notwithstanding any other provisions of this By-law, save and except for Sections 3.11 Hazard Lands and 3.26 Minimum Distance from Municipal Drains and Natural Watercourses, where a building or structure is destroyed or partially destroyed by fire or other natural causes, replacement of the said building or structure to the same basic dimensions and on the same basic site shall be permitted, provided a building permit is issued within

three (3) years from the date of destruction. Construction of buildings and structures which are subject to Sections 3.11 and 3.26 require approval from the Conservation Authority.

THAT Section 3.35 Occupancy of Partially Completed Dwellings is amended by:

Item 3.35 is amended to read, No new building shall be occupied prior to meeting the Ontario Building Code requirements.

THAT Section 3.38 Parking and Loading Space is amended by:

Item 3.38(g) is amended to read, (g) Yard Where Permitted- Except as otherwise provided herein, uncovered surface parking areas and driveways shall be permitted in any part of any yard, provided that any part of a parking area located within a required yard shall be separated from any side yard lot lines not less than 1.0 m (3.3 ft.) in width. In any Residential Zone, parking spaces may be provided in a garage, carport, or in a driveway and may be located in a side or rear yard provided that the parking area shall not exceed fifteen percent (15%) of the total lot area.

Item 3.38 (h) (i) is amended to read, Access to Parking Areas and Space -access to parking areas shall be provided from an improved street by means of one or more unobstructed driveways not exceeding 60% of lot frontage to a maximum of 8.0 m (26 ft.) in width for a driveway for a residential use, and 12.0 m (39 ft.) in width for any other driveway, measured parallel to the said street, at any point on the lot closer to the said street than the yard required therefrom, provided that no lot shall have more than two driveways for the first 30.0 m (98 ft.) of street line thereof plus one driveway for each additional 30.0 m (98 ft.) of street line.

THAT Section 3.47 Yard Encroachments and Obstructions is amended by:

Item 3.47 (vii) is amended to read, central air conditioning or heat pump units, shall not be located within a front yard, and a minimum of 1.2 m (4 ft.) from exterior side yard or rear lot line and a minimum of 0.3m (1ft) from an interior side.

Item 3.47 (viii) is amended to read, water circulating or treatment equipment, including but not necessarily limited to pumps or filters related to a swimming pool, provided such equipment is located a minimum of 1.5 m (4.9 ft) from an interior side or rear lot line, unless located in an accessory building.

THAT Section 5.2 Agricultural 1 (A1) Zone Regulations is amended by:

Item 5.2 (g) (v) is amended to read, Exterior Yard – 1.2 m (4.0 ft)

THAT Section 7.3.1 Agricultural (A3) Zone – Existing Agricultural Lots Under Minimum Lot Frontage is amended by:

Item 7.3.1 is amended to read, where an existing lot has a lesser lot frontage than required under this By-law and is developed for an agricultural use, with or without existing agricultural buildings and accessory structures, additional agricultural buildings and structures may be erected, or existing agricultural structures may be altered providing all other requirements of this By-law are complied with. The lot will be deemed to conform to the By-law with respect to minimum lot frontage provisions

THAT Section 7.4 Special Provisions is amended by:

Item 7.4 (a) (i) is amended to read, Regulation - Section 3.4 Environmental Protection, Natural Areas and Adjacent Lands shall not apply

Item 7.4 (b) is deleted in its entirety.

Item 7.4 is amended to read, 10.4 Special Provisions of the By-Law is amended by adding the following new Clause as 710.4 (d): R3-4 As shown on Schedule A, Map 12
Regulation Minimum Lot Area 240.0m² Regulation Maximum Lot Coverage 41.00 %

Item 7.4 is amended to read, 10.4 Special Provisions of the By-Law is amended by adding the following new Clause as 710.4 (e): R3-5 As shown on Schedule A, Map 12
Regulation Minimum Lot Area 247.0m² Regulation Maximum Lot Coverage 41.00 %



TOWNSHIP OF SOUTHWOLD

Report to Council

MEETING DATE: February 27, 2023

PREPARED BY: Josh Mueller, MCIP, Planner

REPORT NO: PLA 2023-07

SUBJECT MATTER: Zoning By-law Amendment Application ZBA 2023-01 – Recommendation Report

Recommendation(s): THAT Council approve the proposed Zoning By-law Amendment Application ZBA 2023-01, in accordance with the site-specific By-law contained within Appendix Two of Report PLA 2023-007.

Purpose:

The proposal is to rezone the severed property from Settlement Reserve (SR) Zone to Residential 2 (R2) Zone to allow for future residential development. The retained parcel is zoned Agricultural 1 (A1) Zone and will continue to be used for agricultural purposes. This proposed zoning bylaw amendment is to address a municipal condition for Consent Application E 70-22.

Background:

Below is background information in a summary chart:

Application	ZBA 2023-01
Owners/Applicants	John & Jane Andrews
Agent	Amy Dale, Gunn and Associates
Legal Description	LOT 15 Concession Northwest of the North Branch of Talbot Road
Civic Address	N/A
Entrance Access	Union Road
Water Supply	Municipal Water (served) and (retained)
Sewage Supply	Privately owned and operated sanitary sewage system (severed) Privately owned and operated septic system (retained)
Existing Land Area (combined)	37.935 Ha (93.73 Ac)
Buildings and/or Structures	Severed Parcels – vacant, future residential development
	Retained Parcel – vacant, to be used for agricultural purposes

Below are the detailed dimensions and land areas of the application in a chart:

Severed Parcel			Retained Parcel		
Frontage	Depth	Area	Frontage	Depth	Area
454.18 m (1,490.1 ft)	197.493m (647.94 ft)	10.305Ha (25.46 acres)	813.186 m (2667.93 ft)	408m (1335.58 ft)	27.63 Ha (68.26 acres)

Figure One: Areas to be Severed and Retained



Planning Policy Review:

The Provincial Policy Statement (PPS), County of Elgin Official Plan (CEOP), Township of Southwold Official Plan (OP), and the Township of Southwold Zoning Bylaw (ZB) were all reviewed to ensure the proposed Zoning Bylaw Amendment complies with all legislation.

The planning analysis is summed up in the chart below.

LEGISLATION	Section(s)	Relevance To Application	In Compliance
<u>Provincial Policy Statement</u>	1.1.3.1	Settlement areas shall be the focus of growth and development.	Yes, Severed Parcel is in Settlement Area
<u>County of Elgin Official Plan</u>	E1.2.3.1	General criteria that must be satisfied prior to any new lot creation.	Yes, because all criteria will be satisfied
<u>Township of Southwold Official Plan</u>	7.23	General criteria that must be satisfied prior to any new lot creation.	Yes, because all criteria will be satisfied
<u>Township of Southwold Zoning Bylaw</u>	20.2	In accordance with Section 5.2 the Regulations of the Agricultural 1 (A1) Zone apply.	Does not comply hence reason for ZBA

Circulation Of the Application:

The application was circulated to the applicable commenting agencies and neighboring property owners within 120 meters of the subject lands on February 7, 2023, prior to the public meeting (minimum 20 days required).

Additional information related to the application is available on the website:

<https://www.southwold.ca/en/business-and-development/current-planning-applications.aspx>

Township Department Comments

- No comments or concerns from Township Departments

Agency Comments

- No concerns from Circulated Agencies

Public Comments

- At the time of submission of this report, no comments were received.

Financial Implications:

None. Application fees were collected in accordance with the Township's Tariff of Fees By-law, as amended from time to time.

Strategic Plan Goals:

The above recommendation helps the Township meet the Strategic Plan Goal of:

- ☒ Promoting residential, agricultural, commercial, and industrial development by ensuring policies and services are in place to support growth in The Township of Southwold.
- ☐ Promoting a healthy, naturally beautiful, and community-oriented municipality by encouraging and supporting involvement of volunteer organizations wishing to provide cultural and recreational activities in the Township of Southwold.
- ☐ Providing improved transportation and a strong commitment to asset management with a goal of maintaining the Township's infrastructure in the promotion of public safety
- ☐ Exercising good financial stewardship in the management of Township expenditures and revenues.
- ☒ Promoting public engagement, transparent government, and strong communications with all members of the community across various mediums for the strengthening of civic participation.

Summary/Conclusion:

Therefore, it is Planning Staff's opinion that the proposed Zoning By-law Amendment is consistent with the PPS, conforms to the CEOP and conforms to the OP; and recommends that the request for the Zoning By-law Amendment be approved, subject to no concerns being raised through any oral and written submissions being received since the writing of this report and at the public meeting. Once a Council decision is made, Notice will be sent to those who have requested a copy and/or attended the public meeting. There will be a 20 day appeal period after the Notice is sent out. Any appeals received by the Township of Southwold will be forwarded to the Ontario Land Tribunal (OLT) for a hearing in accordance with the *Planning Act*.

Respectfully submitted by:
Josh Mueller, MCIP, Planner
"Submitted Electronically"

Approved for submission by:
Jeff Carswell, CAO/Clerk

"Approved Electronically"

Appendices:

1. Appendix One: ZBA 2023-01 Sketch
2. Appendix Two: ZBA 2023-01 Draft Zoning By-law Amendment



THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

BY-LAW NO. 2023-xx

Being a By-law to Amend By-law No. 2011-14

**THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD
HEREBY ENACTS AS FOLLOWS:**

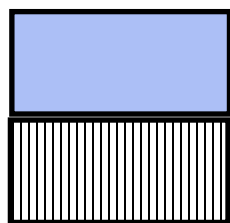
1. By-Law No. 2011-14, as amended, is further amended by amending Schedule 'A', Map 13, to change the zone symbol applying to lands legally described as LOT 15 Concession Northwest of the North Branch of Talbot Road as shown on Schedule "A", attached hereto, and forming part of this By-law, from Settlement Reserve (SR) Zone to Residential 2 (R2) Zone.
2. (a) If no notice of appeal to this By-law is filed with the Clerk of the Corporation of the Township of Southwold within the time prescribed by the regulations, this By-law shall thereupon come into force and shall take effect from the date of its final passing.

(b) If notice of appeal to this By-law is filed with the Clerk of the Corporation of the Township of Southwold within the time prescribed by the regulations, the By-law does not come into force until approved by the Ontario Land Tribunal, or as otherwise provided by the Planning Act R.S.O., 1990.

**READ A FIRST AND SECOND TIME, CONSIDERED READ A THIRD TIME AND
FINALLY PASSED THIS xx DAY OF _____ 2023.**

Mayor
Grant Jones

CAO/Clerk
Jeff Carswell



CA REGULATION LIMITS

NATURAL AREAS AND ADJACENT LANDS

This is Schedule "A" to Bylaw No. 2023-xx passed on the xx day of _____ 2023.

MAYOR

C.A.O /CLERK

**TOWNSHIP OF SOUTHWOLD
COMPREHENSIVE ZONING BY-LAW 2011-14
SCHEDULE "A" MAP 13**





TOWNSHIP OF SOUTHWOLD

Report to Council

MEETING DATE: February 27, 2023

PREPARED BY: Josh Mueller, MCIP, Planner

REPORT NO: PLA 2023-06

SUBJECT MATTER: Consent Applications E2-23 – Comments to the County of Elgin

Recommendation(s):

THAT Council recommend approval to the Land Division Committee of the County of Elgin for consent application, E2-23, subject to the Lower-Tier Municipal conditions in Appendix Two of Report PLA 2023-06.

Purpose:

The proposal is to sever a small area of land and add it to the neighbouring lands, thus necessitating a lot line adjustment.

Background:

Below is background information in a summary chart:

Application	E2-23
Owners	Reinfried Strasser/Mary O'Hagan
Applicant	Andrzej Szafran/Lina Mateus
Legal Description	PLAN 41 PT LOT 1 RP 11R5498;PARTS 1 & 2
Civic Address	33294 First Line
Entrance Access	First Line
Water Supply	Municipal Water (served/retained)
Sewage Supply	Privately owned and operated septic system
Buildings and/or Structures	Severed Parcel – dwelling
Buildings and/or Structures	Retained Parcel – dwelling, shed

The chart below shows details of the application.

	Hectares	Acres
Retained Parcel Overall Area	15.31	37.85
Benefitting Land Area	0.29	0.7
Area to be Severed	0.05	0.14
Area of Retained After Severance	15.26	37.71
Area of Benefitting and Severed	0.34	0.84

The consent sketch, showing the proposed lot line adjustment, is attached to this report as Appendix One.

Figure One: Subject Area Map 33294 First Line (Not to Scale)



Planning Policy Review:

For Consent Applications the Planning Approval Authority is the County of Elgin Land Division Committee. The Township of Southwold provides departmental comments to the County of Elgin for review.

The Provincial Policy Statement (PPS), County of Elgin Official Plan (CEOP), Township of Southwold Official Plan (OP), and the Township of Southwold Zoning Bylaw (ZB) were all reviewed to ensure the proposed lot line adjustment complies with all legislation.

The property is Designated as Agricultural in the CEOP and also in the OP and is zoned Agricultural 1 (A1) Zone in the ZB. The planning analysis is summed up in the chart below.

Legislation	Section(s)	Relevance To Application	In Compliance
<u>Provincial Policy Statement</u>	2.3.4.2	Lot adjustments in <i>prime agricultural areas</i> may be permitted for <i>legal or technical reasons</i> .	Yes Because No New Lot to be Created
<u>County of Elgin Official Plan</u>	E1.2.3.2	A consent may be permitted for the purpose of modifying lot boundaries provided no new building lot is created.	Yes Because No New Lot to be Created
<u>Township of Southwold Official Plan</u>	7.23.4 d)	To allow minor lot adjustments which do not result in the creation of a new lot.	Yes Because No New Lot to be Created
<u>Township of Southwold Zoning Bylaw</u>	5.2 (g)	Proposed lot addition complies with all zoning requirements for the Agricultural 1 (A1) Zone	Meets all zoning requirements

Circulation of the Application:

The application and related information were circulated to internal Township departments to provide comments and feedback.

Township Department Comments

There were no concerns from Township departments.

Financial Implications:

None. Application fees were collected in accordance with the Township's Tariff of Fees By-law, as amended time to time.

Strategic Plan Goals:

The above recommendation helps the Township meet the Strategic Plan Goal of:

- ☒ Promoting residential, agricultural, commercial, and industrial development by ensuring policies and services are in place to support growth in The Township of Southwold.
- ☐ Promoting a healthy, naturally beautiful, and community-oriented municipality by encouraging and supporting involvement of volunteer organizations wishing to provide cultural and recreational activities in the Township of Southwold.
- ☐ Providing improved transportation and a strong commitment to asset management with a goal of maintaining the Township's infrastructure in the promotion of public safety
- ☐ Exercising good financial stewardship in the management of Township expenditures and revenues.
- ☒ Promoting public engagement, transparent government, and strong communications with all members of the community across various mediums for the strengthening of civic participation.

Summary/Conclusion:

Therefore, it is Planning Staff's opinion that the proposed application for a lot line adjustment, would appear to be consistent with the PPS, conforms to the CEOP the OP, and complies with the ZB. Township of Southwold Council recommends to the Land Division Committee of the County of Elgin that the consent be approved, subject to the lower-tier municipal conditions listed in this report.

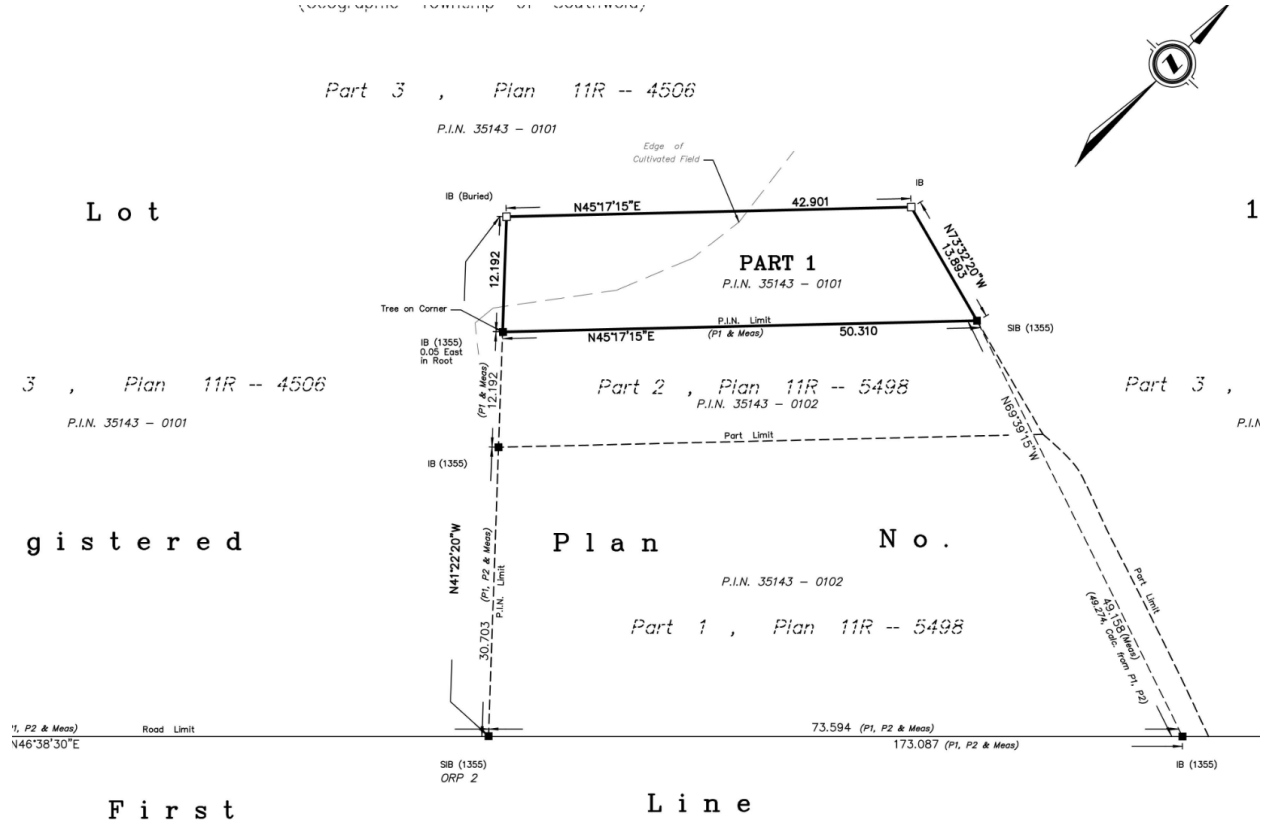
Respectfully submitted by:
Josh Mueller, MCIP, Planner
"Submitted Electronically"

Approved for submission by:
Jeff Carswell, CAO/Clerk
"Approved Electronically"

Appendices:

1. Appendix One: Consent Sketch E2-23
2. Appendix Two: Consent Application E2-23 Township Conditions

Geography, climate, and seasonality



Appendix Two: Severance Application E2-23

Consent Applications E2-23 Township Conditions:

1. That the Applicant meet all the requirements, financial and otherwise of the Municipality, to the satisfaction and clearance of the Municipality.
2. That the Applicant provides a description of the lands to be severed which can be registered in the Land Registry Office, to the satisfaction and clearance of the Municipality.
3. That the Applicant's Solicitor provides an undertaking to the Municipality, to provide a copy of the registered deed for the severed parcels once the transaction has occurred to the Municipality.
4. That the Applicant's Solicitor provide a request for clearance of conditions to the Municipality, demonstrating how all the conditions of consent have been fulfilled, to the satisfaction and clearance of the Municipality.
5. That prior the final approval of the County, the County is advised in writing by the Municipality how the above-noted conditions have been satisfied.
6. That all conditions noted above shall be fulfilled within two years of the Notice of Decision, so that the County of Elgin is authorized to issue the Certificate of Consent pursuant to Section 53(42) of the *Planning Act*.



TOWNSHIP OF SOUTHWOLD

Report to Council

MEETING DATE: February 27, 2023

PREPARED BY: Josh Mueller, MCIP, Planner

REPORT NO: PLA 2023-08

SUBJECT MATTER: Part Lot Control Exemption Policy - Recommendation Report

Recommendation(s):

THAT Council approve the part lot control policies listed in report PLA 2023-08.

Purpose:

The purpose of this report is to establish policies for the Township of Southwold pertaining to Part Lot Control. The Township currently doesn't have any policies for Part Lot Control.

Background:

What is Part Lot Control

Upon registration of a Plan of Subdivision, the landowner may sell any complete lot within that plan, even though the landowner may own abutting lots. Part lot control prevents the further division of land within a registered plan without approvals under the Ontario Planning Act. Section 50 (5) of the Planning Act, R.S.O. 1990, c.P13, provides that part of a lot on a registered plan of subdivision cannot be transferred or sold without the approval of the municipality.

The Planning Act permits municipalities to pass By-laws to exempt any or all lots or blocks within registered plans of subdivision from part lot control, so further subdivision of individual lots or blocks can take place. Such a bylaw has the effect of allowing the conveyance of a portion of a lot without requiring the approval of the municipality usually in the form of a consent (severance).

When to exempt lots from part lot control

Exempting lots from part lot control allows the landowner to further subdivide their lot. Exemption is appropriate when a number of land transactions are involved but the resulting changes will not affect the character and nature of the subdivision. Exemption from part lot control is commonly used to facilitate the development of industrial

subdivisions, where large blocks are further subdivided to accommodate the needs of purchasers.

Exemption from part-lot control is also commonly used to facilitate semi-detached and town-house developments as individual semi-detached or townhouse lots are not normally indicated on a registered plan of subdivision. This approach is used because of the difficulty the builder would have in ensuring that the common centre wall between two dwelling units was constructed exactly on the property line.

Exemption from part-lot control can also be used where a plan of subdivision is older and lot sizes are larger than required by the Zoning By-Law. In this case, a developer can request permission to adjust lot lines to increase the number of available building lots. This can also be used to further divide blocks in a subdivision draft plan as long as the municipal road allowances are dedicated. Part-lot control exemptions are also used where there will be many small parcels created for such purposes as service easements or to make minor boundary adjustments.

Examples of types of exemptions from part lot control

- creation of townhouse lots within an approved plan of subdivision
- creation of semi-detached lots within an approved plan of subdivision
- lot realignments within non-residential plans of subdivision
- mechanical severances such as addition to lots, easements, land dedications, etc.
- adjacent lands within plans of subdivision
- creation of lots in industrial subdivision

Requests for exemption to Part-Lot Control will be considered as follows:

a) appropriately zoned lots and blocks of registered plans of subdivision may be exempted from part-lot control for the purpose of establishing individual properties for conveyance or other purposes where municipal services or agreements for extension of services are in place;

b) exemption from part-lot control is used to implement the intended lotting of a portion of a registered plan where the complete division of land was not practical at the time of subdivision approval and registration;

c) the nature and character of the subdivision are not to be changed by part-lot control exemption from that which was established by the subdivision plan and zoning by-law;

d) the removal of part-lot control is appropriate when a series of land divisions is necessary to allow sale of the constructed buildings and associated part-lots;

e) references will be made to the land severance guidelines, guidelines for private streets, and other pertinent policies when considering the appropriateness of exemption; and

f) the registration costs of by-laws passed at the request of the developer or subdivider, to exempt lands from part-lot control, will be borne by the applicant.

Process to remove land from part lot control

1. Submission of complete application to the Township including all fees.
2. Circulation to other municipal departments for comments and review.
3. Reference plans reviewed by the Planning Department. Staff report and part lot control exemption control bylaw to be presented to council.
4. Final approval of the part lot control by law at County Council
5. The bylaw is sent to the solicitor for registration on title.
6. Part lots/blocks must be transferred to owners prior to lapsing provision of the bylaw (usually 1 year).

Timelines

Requests for part lot control exemption will require approval from the Elgin County council as part of the process.

Expiration: All By-Laws exempting lands from part-lot control shall expire typically 1 year after the date of the enactment of the exempting By-Law. At the request of the property owner, Council may extend the term of the exempting By-Law.

Financial Implications:

None. This will establish municipal policies pertaining to part lot control.

Strategic Plan Goals:

The above recommendation helps the Township meet the Strategic Plan Goal of:

☒ Promoting residential, agricultural, commercial, and industrial development by ensuring policies and services are in place to support growth in The Township of Southwold.

☐ Promoting a healthy, naturally beautiful, and community-oriented municipality by encouraging and supporting involvement of volunteer organizations wishing to provide cultural and recreational activities in the Township of Southwold.

☐ Providing improved transportation and a strong commitment to asset management with a goal of maintaining the Township's infrastructure in the promotion of public safety

☐ Exercising good financial stewardship in the management of Township expenditures and revenues.

☒ Promoting public engagement, transparent government, and strong communications with all members of the community across various mediums for the strengthening of civic participation.

Summary/Conclusion:

Therefore, it is Planning Staff's opinion that council recommend this report to establish policies pertaining to Part Lot Control.

Respectfully submitted by:
Josh Mueller, MCIP,
Planner
"Submitted Electronically"

Approved for submission by:
Jeff Carswell
CAO/Clerk
"Approved Electronically"



TOWNSHIP OF SOUTHWOLD

Report to Council

MEETING DATE: February 27, 2023

PREPARED BY: Josh Mueller MCIP, Planner

REPORT NO: PLA 2023-09

SUBJECT MATTER: Information pertaining to OLT Decision 10195 Sunset Road

Recommendation(s):

THAT Council of the Township of Southwold receive Report 2023-09 regarding Ontario Land Tribunal (OLT) decision for 10195 Sunset Road.

Purpose:

The purpose is to inform council of the Ontario Land Tribunal (OLT) decision for the property at 10195 Sunset Road, and to inform Council of the next steps in the process.

Background:

In March 2022, the Township of Southwold received a complaint from a neighbouring property owner regarding noise and parking of commercial motor vehicles from 10195 Sunset Road.

On April 8, 2022, the Township Planner provided the property owners a letter advising them of the zoning violations.

On May 13, 2022, the property owners applied for a zoning by-law amendment to receive permission to park commercial motor vehicles on their lands and to receive relief from the parking provisions of the Zoning By-law.

On June 13, 2022 Southwold Planner presented a report to Southwold Council recommending that the Zoning Bylaw Amendment Application submitted by the property owners be refused because proposed Zoning By-law Amendment Application ZBA 2022-05 is not consistent with the Provincial Policy Statement, does not conform to the County of Elgin Official Plan and does not conform to the Township of Southwold Official Plan.

On June 16, 2022 a notice of refusal was issued to the property owners. The Township of Southwold planner issued the refusal notice.

On June 30, 2022 the Township received correspondence indicating that the property owners wish to appeal the decision of the Township of Southwold Council to the OLT. All documents were submitted properly, and within the legislated appeal period.

On January 10, 2023 the hearing was conducted virtually, with the parties identified as the property owners, and the Township of Southwold.

The final decision was issued on February 2, 2023, and ultimately the OLT ruled in favour of the property owners.

The effect of the decision was to amend the Zoning Bylaw text as well as the maps.

No further action is needed by Council.

I have included the Decision of the OLT as Appendix A of this report.

Financial Implications:

None. This is an information report only.

Summary/Conclusion:

Therefore, it is Planning Staff's opinion THAT Council of the Township of Southwold receive Report 2023-09 regarding Ontario Land Tribunal (OLT) decision for 10195 Sunset Road.

Respectfully submitted by:
Josh Mueller, MCIP,
Planner
"Submitted Electronically"

Approved for submission by:
Jeff Carswell
CAO/Clerk
"Approved Electronically"

Appendices:

1. Appendix One: OLT Decision OLT-22-004182

Ontario Land Tribunal
Tribunal ontarien de l'aménagement
du territoire



ISSUE DATE: February 02, 2023

CASE NO(S): OLT-22-004182

PROCEEDING COMMENCED UNDER subsection 34(11) of the *Planning Act*, R.S.O. 1990, c. P. 13, as amended

Applicant/Appellant:	John and Katharina Hamilton
Subject:	Application to amend the Zoning By-law
Description:	To permit to park commercial motor vehicles and to receive relief from the parking provisions
Reference Number:	ZBA 2022-05
Property Address:	10195 Sunset Road
Municipality:	Township of Southwold
OLT Case	OLT-22-004182
OLT Lead Case No.:	OLT-22-004182
OLT Case Name:	Hamilton v. Southwold (Township)

Heard: January 10, 2023 by Video Hearing

APPEARANCES:

Parties

John and Katharina Hamilton
("Applicants/Appellants")

Township of Southwold
("Township")

Counsel

Analee Baroudi

Nicholas Loeb

MEMORANDUM OF DECISION DELIVERED BY ERIC S. CROWE AND ORDER OF THE TRIBUNAL

INTRODUCTION

[1] John and Katharina Hamilton (“Applicants/Appellants”) have appealed the Council of the Township of Southwold (“Township”) decision to refuse Zoning By-law Amendment (“ZBLA”) No. 2022-05, on the June 13, 2022, which would permit parking of two commercial motor vehicles and to receive relief from the parking provisions at 10195 Sunset Road (“Subject Property”).

[2] In March 2022, the Township of Southwold received a complaint from a neighbouring property owner regarding noise and parking of commercial motor vehicles from the Subject Property. On April 8, 2022, the Township Planner provided the property owners with a letter advising them of the zoning violations. On May 13, 2022, the property owners applied for a ZBLA to receive permission to park commercial motor vehicles on their lands and to receive relief from the parking provisions of the Zoning By-law (“ZBL”).

ZONING BY-LAW AMENDEMENT

[3] The purpose and effect of the ZBLA application is to amend the zoning from Residential 1 (R1) Zone to Residential 1 Special Provision 32 (R1-32) to permit relief of the following:

- 1) Section 3.13(d), (f), (g) and (h) Home Occupation to permit the use of an existing attached garage (shop) to be used for maintenance and repairs of a commercial motor vehicle that will be parked on the Subject Lands and will generate occasional noise and odour;

- 2) Section 3.38(g) Parking and Loading Space Regulations to permit a reduction in planting strip width between parking area and lot line from 1.0 m to 0.0 m and permit an increase in the parking area from 15% to 25.3% of the total lot area;
- 3) Section 3.38(l) Parking and Loading Space Regulations to permit the parking of a recreational motor vehicle in an interior side yard and the parking of two commercial motor vehicles on the Subject Lands.

PARTICIPANTS AND WITNESSES

[4] At the outset of the hearing, the following people were granted Participant status:

- Alex Wiebe
- Jack Van Erp
- Lisa and Ron Young and Dollie Milos
- Ken and Jody McLaughlin

[5] The Tribunal was in receipt of and considered the contents of their Statements. Counsel for the Township did note that Mr. Wiebe appeared to be no longer living in the neighborhood and only lived at 10207 Sunset Road beside the Applicants/Appellants from 2012 to 2019. The Tribunal agreed with the Applicants/Appellants counsel and allowed the Participant request noting Mr. Weibe was a neighbor during the time of these events. All of the Participants' Statements were in support of the proposed application.

[6] Evidence in support of the application was provided by the Applicants/Appellants expert, William Pol, while evidence against the Application was provided by the Township's expert, Heather James. All experts were duly qualified on consent to provide opinion evidence in land use planning.

SUBJECT PROPERTY AND SURROUNDING AREA

[7] The Subject Property is located within the Talbotville Settlement Area within the Township of Southwold, County of Elgin. The Subject Property is located on the south side of Sunset Road which is a County of Elgin Road. It is approximately 1.1 km south of the intersection with Talbot Road and 0.5 km north of the municipal boundary of St. Thomas. The Subject Property has lot frontage of 38.1 m, lot depth of 60.96 m and a lot area of 2.322 hectares.

[8] The surrounding uses are predominately residential with single detached dwellings and agricultural uses.

[9] The Subject Property contains a single detached dwelling with an attached garage (workshop) and above ground pool and small garden shed. The workshop has a width of 12.1 m, depth of 17.0 m for an area of 205.7 m² and height of approximately 7.6 m. The workshop functions for the repair and maintenance of both recreational activities related to drag racing sport and the commercial truck and trailer. The attached workshop was built and located in compliance with the Residential 1 (R-1) ZBL provisions in 2019.

LEGISLATIVE TEST

[10] In making a decision with respect to a ZBLA, the Tribunal must consider s. 24(1) of the *Planning Act* ("Act"). Despite any other general or special Act, where an official plan is in effect, no public work shall be undertaken and, except as provided in subsections (2) and (4), no by-law shall be passed for any purpose that does not conform therewith.

PLANNING EVIDENCE

Provincial Policy Statement (“PPS”)

[11] Ms. James advised the Subject Lands are within the settlement area of Talbotville which is an urban settlement area. Ms. James notes Section 1.1.3.1 and Section 1.1.1 c) of the PPS which states healthy, livable and safe communities are sustained by avoiding development and land use patterns which may cause environmental or public health and safety concerns.

[12] Ms. James submits, the use of an existing attached garage (workshop) to be used for maintenance and repairs of commercial motor vehicles driven by the owners is acceptable in the settlement area. However, the associated increase in parking area, the lack of a planting strip between the parking area and lot line and the parking of two commercial motor vehicles on the Subject Lands is of great concern as it has the potential to negatively impact stormwater management on the property and has the potential to cause disruption with adjacent properties due to the noise, odour and emissions from the vehicles.

[13] In Ms. James opinion, the proposed ZBLA is not consistent with the PPS.

[14] Mr. Pol highlights s 1.1.1 c of the PPS, avoiding development and land use patterns which may cause environmental or public health and safety concerns, s 1.1.3.1 growth and development, s 1.1.3.4 appropriate development standards and s 1.3.1 d) encouraging mixed use development.

[15] Mr. Pol contends the location of the attached workshop without windows and one-man door along the southerly side will not allow noise or odour to impact the dwelling to the south or the public. Any noise or odour generated from the Site will likely be assimilated with the traffic noise and odour from Sunset Road.

[16] Mr. Pol advised the addition of a Home Occupation use in an attached building is considered redevelopment of the Subject Property requiring amendments to the existing

ZBL. The standards for development to include parking of a recreational motor home, a school bus and truck trailer commercial vehicle; increasing the parking area to 23% of the lot; and permitting the parking of the vehicles in the side yard or driveway in the front yard. Amendments to these provisions allow the safe use of the Subject Property for ingress, egress and parking using a hard surface that minimizes dust and allows drainage. According to Mr. Pol no amendments are necessary for the safe repair and maintenance of the commercial vehicles in the attached workshop. The redevelopment avoids any risks to public health and safety.

[17] Mr. Pol contends the Home Occupation by definition supports a livable community. The Home Occupation is a compatible use with the on-site and surrounding residential uses. It adds a minor amount of noise or odour when considering the volume and speed of truck and vehicle traffic on Sunset Road. Parking of the commercial vehicles off-site, travelling to the Site and travelling back is an inefficient use of time and fuel where there is sufficient lot area on the Site.

[18] Mr. Pol opines the proposed development of a Home Occupation for the commercial vehicles parking and repair and maintenance is consistent with the PPS.

County of Elgin Official Plan (“CEOP”)

[19] Ms. James advised the Subject Lands are Tier 2 Settlement Area (Talbotville) on Schedule ‘A’ Land Use in the CEOP. One objective in the Plan for Residential Areas is to maintain and enhance the character and identity of existing residential areas and ensure that residential areas permit a variety of complementary and compatible land uses.

[20] Ms. James submits the use of the attached garage for commercial motor vehicle maintenance can be considered as a Home Occupation. The vehicle maintenance in the attached garage will generate occasional noise and odour. What is concerning is the parking of commercial motor vehicles has the potential to be incompatible with neighbouring land uses as it can create negative impacts due to excessive noise, odour and emissions. As well, the increase in parking area (resulting in reduction of permeable

area), the lack of a planting strip between the parking area and lot line is also of great concern as it has the potential to negatively impact stormwater management on the property and on adjacent properties.

[21] In Ms. James opinion, the proposed ZBLA does not conform to the CEOP.

[22] Mr. Pol contends the Subject Property has had the storage and maintenance of commercial vehicles on the site for almost ten (10) years. There is no significant change in the intensity or visual impact of the Home Occupation use to change the character of the residential area. The Subject Property is located on a busy road where vehicle traffic noise and activity are part of the residential community. The existing Home Occupation use is an established part of the residential character and considered a complementary and compatible land use in conformity with Policy for Residential Areas as per s C1.1.1. of the COEP.

[23] Mr. Pol submits the Home Occupation is compatible with the surrounding residential land uses due to the 20 m separation distance from the workshop to the nearest outdoor amenity space in addition to the repair and maintenance conducted inside the workshop to avoid noise or odour impacts. There is also an opportunity for a boundary fence between the Home Occupation and residential use to the south. According to Mr. Pol any noise or odour from truck movement or repair/maintenance is not excessive and will assimilate with the noise and odour from Sunset Road.

[24] Mr. Pol opines, the proposed Home Occupation and associated zoning provisions conform to the COEP because they maintain the character of the residential area and permits a form of small-scale commercial use which is both complementary to the residential use and compatible with surrounding residential uses.

Township of Southwold Official Plan (“OP”)

[25] Ms. James testified the Subject Lands are designated Residential on Schedule ‘4A’ Talbotville Land Use in the OP. Section 5.2.2.3.3 Home Occupations states within a Residential Area, a home occupation will be clearly secondary to the residential use and

must be contained entirely within the residential unit. Home Occupations are occupations or businesses conducted for gain or profit generally within a dwelling unit.

[26] Ms. James highlighted the additional policies which shall apply:

- a) Home occupations will be clearly subordinate to the residential use and will not require alterations which interfere with the residential character of the lot and structure;
- b) Home occupations will not be permitted if they generate uncharacteristic traffic for a residential neighbourhood, or require outdoor storage of goods or materials, or will otherwise disrupt the peaceful and quiet enjoyment of other residential properties in the neighbourhood;
- c) Home occupations will be regulated through the Township Zoning By-law.

[27] Ms. James contends the Subject Lands are intended to predominately be used for residential use. Home occupations are permitted provided they meet the criteria listed in Section 5.2.2.3.3 of the OP. The use of an existing attached garage (workshop) to be used for maintenance and repairs of commercial motor vehicles driven by the owners is acceptable in the settlement area and can be considered as a home occupation. The commercial motor vehicle however must be in the shop and not within the driveway in order for it to be acceptable. The vehicle maintenance in the attached garage will generate occasional noise and odour; however, the parking of two commercial motor vehicles on the Subject Property will disrupt the peaceful and quiet enjoyment of other residential properties in the neighbourhood as the noise, odour and emissions generated are not occasional but occurring on a daily basis.

[28] In Ms. James' opinion, the proposed ZBLA does not conform to the OP.

[29] Mr. Pol advised the specific criteria in the policy limit the secondary use scale as secondary to the residential use and does not disrupt the peaceful enjoyment of the residential area. The Home Occupation consists of the temporary parking of the

commercial vehicles on site to provide convenient access and improved efficiency of time and security of the trailer loads on the premises and to permit occasional maintenance of the truck trailer. According to Mr. Pol, it is not physically possible to park the commercial vehicles in the dwelling or attached workshop. Therefore, it is necessary to locate the parking activity of the Home Occupation use outside. The use is secondary to the primary residential use of the property. According to Mr. Pol the peaceful enjoyment of the area has been demonstrated by nearly ten (10) years of operation without complaint.

[30] Mr. Pol testified the traffic is not uncharacteristic of the neighbourhood. Traffic volumes ranging from 7291 – 9819 Average Annual Daily Traffic (AADT 2020 – 2022) and truck volumes of 214 – 306 AADT establish a character of high vehicle volumes and truck traffic as characteristic of the neighbourhood. According to Mr. Pol the peaceful and quiet enjoyment of the neighbourhood is not disrupted by the proposed Home Occupation. The movement of commercial vehicles from the Site is consistent with the existing and potential disruption created by traffic along Sunset Road. Furthermore, across the street on Sunest road the existing zoning for industrial/commercial uses in the CM1 zone allow as of right intensive industrial uses including transport terminals.

[31] In regard to policy (b) Mr. Pol advised there is no outside storage of goods or materials. The goods are temporarily located on a trailer for haulage to an automobile sales lot. They are not stored for an extended period of time as intended by the policy.

[32] In Mr. Pol's opinion, the proposed zoning regulations are in conformity with the OP.

Comprehensive Zoning By-law ("ZBL")

[33] Ms. James testified the Subject Property is zoned Residential 1 (R1) in the Township's ZBL 2011-14. The intent of Home Occupations is that they are secondary to the primary use of the property, that being residential. They are intended to not conflict with neighbouring properties. The use of an existing attached garage (shop) to be used

for maintenance and repairs of two commercial motor vehicles is acceptable. Section 3.38 (l) (i) states the parking of a recreational motor vehicle within any Residential Zone shall not be permitted in a front yard, exterior side yard or required interior side yard other than in a driveway. A driveway in an interior side yard is permitted provided the parking area is separated by a planting strip no less than 1.0 m in width and does not exceed 15 % of the total lot area.

[34] Further, Section 3.38(l) (ii) states the parking of commercial motor vehicles including buses and tractor trailers shall not be permitted within any Residential Zone where such motor vehicles exceed a gross weight of two (2) tonnes. According to Ms. James, residential zones are intended to have strictly residential uses and have minimum noise and disruptions to property owners. The Subject Property is located on Sunset Road, which does have commercial motor vehicle traffic; however, the noise, odour and emissions from the traffic is intermittent.

[35] Ms. James continued, the increase in parking area (resulting in reduction of permeable area), the lack of a planting strip between the parking area and lot line to accommodate such vehicles is of great concern as it has the potential to negatively impact stormwater management on the property and on adjacent properties.

[36] In Ms. James opinion, the proposal would not be in compliance with the ZBL.

[37] Mr. Pol highlighted section 3.38 Parking and Loading Space (g) Yard Where Permitted, requires a 1.0 m Planting Strip where parking is proposed in the Required Interior Side Yard.

[38] Mr. Pol advised the Required Interior Side Yard for the main building in the Residential R-1 Zone in Section 8.2 Regulations (d) Minimum Interior Side Yard is 1.2 m minimum where the garage or carport is attached. According to Mr. Pol this setback is measured from the property line to the nearest part of the main building. The existing side yard between the workshop and the property line is 5.94 m. The proposed parking area is 4.0 m wide from the workshop towards the property line, with 1.94 m of grassed area remaining.

[39] Mr. Pol opines, and the Tribunal agrees, since the grassed area is greater than the minimum side yard setback, no parking area is proposed in the Required Interior Side Yard and no amendment is necessary to reduce the Planting Strip.

[40] Mr. Po highlighted section 3.38 (l) Parking Restrictions (i), prohibits parking of boats, recreational motor vehicles or motor vehicles in a front yard or required interior side yard other than a driveway.

[41] Mr. Pol advised the Appellant's recreational motor home and trailer for the drag racing car/equipment are permitted to park in the driveway and Interior Side Yards. As described above, parking is not proposed in the Required Interior Side Yard of 1.2 m in the Residential 1 (R1) Zone. In Mr. Pol's opinion which the Tribunal agrees with, there is sufficient 5.94 m setback distance from the workshop to the property line to park a recreational vehicle outside of the Required Interior Side Yard, therefore no amendment to this provision is required.

[42] Mr. Pol advised the requested changes recognize where the vehicle parking exist and allow for improvements to the property. Parking in the driveway in the front and side yards are appropriate considering the significant distance from the front lot line. The removal of the landscape strip can be replaced with other mitigation measures such as an opaque boundary fence to reduce the potential impact of the commercial vehicles. Parking of commercial vehicles on the property is complementary to the Home Occupation use. The increase in paved area is appropriate to allow the safe parking and maneuvering of the vehicles on the property. The unusually deep setback from the front lot line requires a greater proportion of paved area than a short setback, supporting the increase in paved area coverage.

[43] According to Mr. Pol the two commercial vehicles exceed the gross weight of two tonnes and need to be recognized by Special Provision. The parking on the Subject Property is compatible with the high traffic volumes and truck traffic along Sunset Road. The oversized lot and location abutting the operators' residence is a convenient and safe way to operate the commercial vehicles and is appropriate for the lot.

FINDINGS AND ANALYSIS

[44] In determining this matter, the Tribunal has carefully considered all of the evidence including documents filed as well as the submissions of the parties, articulated by both sides. The Tribunal is satisfied based on the evidence accepts and adopts the land use planning evidence and expert opinion provided by Mr. Pol. The Tribunal is persuaded by the evidence that the proposal promotes good land use planning and is in the public interest and is satisfied that the application conforms to the COEP, OP and ZBL and is consistent with the PPS.

[45] Although the Tribunal heard from Ms. James who was forthright in her testimony, the Tribunal was not persuaded by and does not accept all of the land use opinion evidence. The Tribunal was not persuaded by her evidence that there were undue adverse impacts specifically related to safety and noise that could not be mitigated.

[46] The Tribunal finds there may be a minimal impact such as noise however, this impact can also be mitigated by buffering and screening through the building of a boundary fence between the properties.

[47] The Tribunal also notes no Township or County departments had comments recommending refusal of the application.

STORM WATER MANAGEMENT

[48] Ms. James acknowledges that Home Occupation is compatible with the use of an existing attached garage (workshop) to be used for maintenance and repairs of commercial motor vehicles driven by the owners is acceptable in the settlement area.

[49] One comment received from Staff was that they had no concerns with the application as long as lot grade changes do not alter the flow of water and direct more water to neighbouring properties or the road.

[50] In regard to parking of two commercial motor vehicles on the Subject Property the Tribunal noted the evidence of pooling of water on the side yard driveway. Photos of the Subject Property shows water pooling on the driveway and side driveway (Exhibit #1-tab 2b figure 4, tab 14 photo 5) on the Subject Property.

[51] However, as noted by Mr. Pol in which the Tribunal agrees, there will be no changes in drainage as the existing landscape strip can be modified to contain surface water and melt water from flowing onto the abutting property. There is sufficient landscape buffer strip between the neighbourhood dwelling to the south to create a swale to control and direct surface water to the rear of the property.

[52] Mr. Pol contends this potential adverse impact could also be mitigated through a storm water management plan subject to the Township's approval.

SAFETY

[53] The evidence showed two primary concerns for safety. One concern was the ingress and egress of the commercial vehicles from the Subject Property. The neighbour made submissions to Council that this was a safety issue for residents, family and guests, from their own laneway, due to obstructed view of highway because of positioning of a commercial car carrier and commercial school bus regularly parked in the Applicants/Appellants laneway.

[54] Recreational use of the laneway for the family is also a concern, as in their view, visibility is compromised when the Applicant/Appellant's are backing in quickly from a busy Sunset Road and may not see children playing between the laneways.

[55] Mr. Pol advised the traffic is not uncharacteristic of the neighbourhood. The movement of school buses and truck trailers along Sunset Road is a characteristic of the neighbourhood. The distance from the road right of way and the travelled portion of the road provides visibility along a flat straight section of Sunset Road.

[56] Mr. Pol advised approval of the ZBA will not change safety impacts because vehicles are travelling at low speeds when they are going to ingress or egress into the Subject Property.

[57] Mr. Pol advised the Applicant/Appellant is prepared to construct a boundary fence along the property line between the two dwellings which will reduce potential risks to people or children using the abutting driveway for recreation.

[58] Mr. Pol contends the parking of commercial vehicles, repair and maintenance began in 2012 and continued for 9.5 years without issue or complaint from any of the neighbours. In March 2022 the abutting property neighbour at 10191 Sunset Road complained to the Township about the truck and trailer which initiated a ZBLA.

[59] The Tribunal has noted that the Applicants/Appellants have been living and driving commercial vehicles on the Subject Property since 2012. Although the Tribunal somewhat agrees with Counsel for the Township that the length of time should not always be considered if a person is in violation of a ZBLA or any other provision, since neighbors' find it difficult to complain especially if the complaint process is not anonymous. In addition, complaints can sometimes be made after several years due to some residents not knowing there is a specific ZBLA or even a violation of a ZBLA.

[60] In any event, Mr. Pol's evidence advised that normally, the truck is located to the front of the workshop, while the trailer portion is located abutting the building. Photo evidence has shown that sometimes the truck is located closer to Sunset Road. However, the Tribunal finds the truck in this case is not sited to the extent the vehicle is obstructing the view of the Road from the neighboring driveway (Exhibit 1 Tab 14 Photo's 2-3). The Tribunal understands in some cases obstruction of a view of a highway may occur, however, the driver exiting out of their driveway is equally responsible to exit safely.

[61] In this case, the Applicants/Appellants have been entering and exiting their commercial vehicles since 2012 onto and off Sunset Road. Evidence has shown Sunset Road is a flat surface and straight and the posted speed limit is 80 km/hr. Since it is a

straight road, the Tribunal is persuaded by the evidence of Mr. Pol that the rate of movement of each vehicle is normally less than one trip per day and travelling at a slower pace to exit or stop and turn into the Subject Property.

[62] The Tribunal finds this may be considered normal flow of traffic whereby any vehicle that backs into a driveway. Although the size of the commercial vehicles are larger than regular personal vehicles and may have more difficulty backing into the driveway due to the length, the safety concern of visibility can be equally argued is with any vehicle and driver irregardless of the length of a vehicle.

[63] Mr. Pol's evidence stated there have been no reports of unsafe operation of either the truck and trailer or school bus ingress or egress movements to the Site. Sunset Road at this location is flat with no visibility obstructions and safe sight lines in both directions.

[64] The Tribunal also notes there were no safety concerns raised by any of the commenting agencies or Participants. The Tribunal finds that the Appellant has produced minimal substantive evidence in regard to safety.

[65] The Tribunal agrees with Mr. Pol the oversized lot and location abutting the operators' residence is a convenient and safe way to operate the commercial vehicles and is appropriate for the lot.

NOISE, ODOUR AND EMISSIONS

[66] In regard to noise, odour and emissions, Mr. Pol acknowledges normally with the workshop doors closed minimal noise and odour associated with repair and maintenance will be heard or smelled outside. During hot weather if the doors are open some noise and odour may escape out towards the road and abutting uses.

[67] Mr. Pol contends, which the Tribunal agrees with,, that any noise and odour impacts are assimilated by the noise, odour and traffic located 27.4 m north of the workshop on Sunset Road. The commercial vehicles do not operate daily for the entire

year. Even while idling or the movement of commercial vehicles from the Subject Property, it is consistent with the existing and potential disruption created by traffic along Sunset Road which is designated a major arterial Road with a significant volume of vehicular and truck traffic and has an 80km/hr speed limit.

[68] The Tribunal notes that Mr. Pol did not take into consideration the daily vehicle inspections required for commercial vehicles from the Ministry of Transportation. However, Mr. Pol testified he did take into consideration the “warm up” period of starting these vehicles.

[69] Evidence has been submitted that noise, odour and dust also originate from farm equipment on the agricultural lands north of Sunset Road and from farm equipment using Sunset Road. In Mr. Pol’s opinion, the timing of these activities is based on optimal weather conditions and may create emissions any time of day or night, adding to the noise and odour impacts along Sunset Road. Any change in the noise and odour from the proposed commercial vehicles will be minor in nature and assimilated into the existing daily noise, odour and emissions created by traffic on Sunset Road and agricultural operations to the north.

[70] Although Mr. Pol advised the outdoor amenity area for 10191 Sunset Road (neighbor) is protected by the dwelling and the enjoyment of the rear yard amenity area is protected by the workshop since the existing landscaping in the side yard is separated by a 20 m distance to the proposed parking. The Tribunal notes taking the view that the quiet enjoyment of the neighboring property is protected by the workshop is somewhat debatable.

[71] The workshop was built in 2019 and Mr. Pol concedes in cross examination that the noise generated from the commercial truck parked beside it “reverberates” noise off the workshop to the neighbour’s dwelling at 10191 Sunset Road.

[72] However, the neighbour at 10191 Sunset Road also has an accessory structure with a parked recreational vehicle. Therefore, the Tribunal finds the outdoor amenity area for 10191 Sunset Road is protected by the dwelling; it is separated by a 20 m

distance to the proposed parking area and the rear yard amenity spaces are buffered from noise and odour by the main and accessory buildings. The suggested construction of a boundary fence by the Applicant/Appellant along the property line between the two dwellings may also mitigate some noise.

[73] The Tribunal notes there was very little if any evidence of either a general nature or technical nature with completed studies for noise, odour or emissions.

[74] The Tribunal finds that the two commercial vehicles on the Subject Property will only represent a small percentage of noise in comparison with the traffic on Sunset Road.

MAINTAIN AND ENHANCE THE RESIDENTIAL CHARACTER

[75] Mr. Pol contends the proposed Home Occupation development conforms to the objective to maintain the character and identity of exiting residential areas. Evidence showed in the residential area, there are Special Provisions which permit commercial/ industrial uses in the Residential 1 (R1) Zone. Non-residential uses along Sunset Road included a motel, convenience store/ gas bar/ takeout restaurant and automobile repair establishment. Mr. Pol contends the land use character is residential and agricultural, with at least seven (7) commercial/ industrial uses in the area.

[76] The property on the North side of Sunset Road, across the street from the Subject Property is currently being used for agricultural purposes and is zoned Commercial/Industrial 1 (CM1).

[77] Ms. James notes that of the commercial uses identified by Mr. Pol, only one commercial use located at 10075 Sunset Road is legally zoned for commercial use. Two other properties have commercial uses that are not legally zoned for their uses and are over 300 m in distance from 10175 Sunset Road and were not part of the public meeting circulation which was for 120 m from the Subject Property and should not be considered.

[78] The Tribunal agrees with Counsel for the Township that the Tribunal can only consider uses compatible with an existing neighbourhood. Although on the North side of Sunset Road it is zoned CM1 and has the potential for future development. Evidence showed there were no current or future planning development applications. However, as Mr. Pol indicated, a transport terminal could be developed as of right.

[79] The Tribunal finds that parking two commercial vehicles on the Subject Property which the Applicants/Appellants have been doing since 2012, maintains the residential character. The Tribunal notes the significant residential setbacks from Sunset Road and other commercial uses on Sunset Road.

[80] Even though there are non-residential uses outside the 120 m zone for public notice circulation, taking into consideration the overall surrounding area of the North side of Sunset Road zoned for CM1, including the current agricultural use, the Tribunal is satisfied the proposed Home Occupation development conforms to the objective to maintain the character and identity of exiting residential areas.

[81] Section 5.2.2.3.3 of the OP states in particular ii, Home Occupations will not be permitted if they generate uncharacteristic traffic for a residential neighbourhood, or require outdoor storage of goods or materials, or will otherwise disrupt the peaceful and quiet enjoyment of other residential properties in the neighbourhood.

[82] Ms. James on cross examination testified she no longer took the position that provision 5.2.2.3.3. ii of the OP applies and did not contemplate it at that time of writing her witness statement and now has no opinion on this provision.

[83] Although Ms. James retracted this statement on provision ii of the OP, the Tribunal trusts Ms. James was truthful throughout her testimony and did not intend to mislead the Tribunal in any way.

[84] In regard to section 3.38(I)(ii) where vehicles including tractor trailers shall not be permitted in a residential zone where such motor vehicles exceed a gross weight of two tonnes, evidence presented was that the two commercial vehicles are 10 times what is

permitted. The gross weight of the transport truck is 11.3 tonnes and the trailer is 8.6 tonnes.

[85] Mr. Pol acknowledges, and the Tribunal agrees, the two commercial vehicles exceed the gross weight of two tonnes and need to be recognized by Special Provision and is appropriate. The parking on the Subject Property is compatible with the oversized lot and location abutting the operators' residence as a convenient and safe way to operate the commercial vehicles and is appropriate for the lot. In addition, the Tribunal finds it is compatible with the traffic volumes and truck traffic along Sunset Road.

[86] Although the Tribunal is not obligated to follow any previous precedents of Tribunal decisions, the Tribunal has considered the authorities submitted by the Township in an Ontario Municipal Board (OMB) decision in *Kaile v. Caledon (Town)* 2018. Even though it was for a minor variance, the facts of the case can be distinguished on the differing issues.

[87] In that case, the Applicant sought a minor variance to a ZBL to permit the parking of a commercial motor vehicle over 3,000 kilograms ("kg") on property and sought permission to have a driveway widened. The Tribunal dismissed the appeal and refused the variance in respect of the commercial weight variance.

[88] Evidence in that case stated: *"The Town is receiving complaints and inquiries about this form of parking, with complaints that some seem to be allowed to do this and not others."*

[89] In the present case, there has been no evidence of complaints and inquiries except one from the complainant and four Participants who supported the application. Regarding commercial weight variance which the ZBL allows for 3,000 kg or less, the evidence in that case noted the small-scale lots and Transportation & Infrastructure staff advised that the Road is restricted to commercial trucks unless for local delivery and did not support the application. Evidence in that case noted *"that since it is not a trucking route, the road is not constructed to accommodate trucks of this nature. If this is*

permitted and there is an increase in these trucks in these locations it will impact the roads.”

[90] In the present case evidence has shown that Sunset Road is a major arterial road in the OP. The primary function is to transport large volumes of traffic between different areas of the Township. The Township encourages truck traffic along Arterial Roads through the OP. The Subject Property has good access to the 401 and 402 expressways and St. Thomas industrial areas. The 401 is approximately 7 km north of the Subject Property providing access for truck transport destinations in Ontario and the United States for vehicle shipping. Sunset Road has a significant volume of vehicular and truck traffic.

[91] Departmental Staff raised no objections to the present application based on weight, parking or undue adverse impacts on the road. In addition, the Subject Property is considered a large lot in this case, unlike the small-scale lot in the *Kaile v. Caledon (Town) 2018* case.

[92] The Township counsel also highlighted *Grignon v. Pickering (City)* a 2021; a Ontario Land Tribunal (OLT) case in regard to a minor variance which was subsequently dismissed. The case can be distinguished from the present case in that height and length variance was sought.

[93] In that case Member Ng noted, *“For the Appellant, specifically, no planning evidence was presented in respect of the Pine Grove Avenue neighbourhood area.”* The present case is distinguishable in that there was ample planning evidence from a qualified expert in land use planning on the neighbourhood area.

[94] Another distinguishing fact is that in that case the Tribunal noted *“The Appellant’s larger commercial vehicle was purchased for the ostensible purpose of expanding the home based “moving business”.* In the present case the Applicant/Appellants have been parking their two commercial vehicles since 2012 and there was no evidence to suggest there were plans to expand the Home Occupation business.

[95] Finally, the cases can be distinguished on the fact regarding the possibility that the vegetative screens on both adjacent properties could subsequently be removed. The Tribunal noted in that case, “*In that situation, the large commercial vehicle will have increased adverse impact on the adjacent properties and the streetscape.*” In the present case it has been considered that a boundary fence could be constructed to mitigate some of the noise and safety concerns of residents and children.

[96] The Tribunal will not address the Town’s other authorities in detail, other than to note that they have not changed the Tribunal’s findings in this matter.

[97] The Tribunal notes the similar facts and issues in another OMB decision provided by the Applicant/Appellant in *Neville v. Central Elgin (Municipality)* 2017 CanLII 36189 involving a ZBLA application and a tow truck company. In this case the Board recognized two tow trucks that slightly exceeded the weight limit of the ZBA and the Board found it necessary for the ZBA weight limit to be increased.

[98] Although in that case the weight limit was slightly increased to 200 kg, in the present case there is a more substantial increase over the 2 tonne weight limit.

[99] As noted above, due to the oversized lot on the Subject Property and the compatibility with the traffic volumes and truck traffic along Sunset Road, the Tribunal is satisfied that a special provision for vehicle weight is similarly appropriate in this case and there will be no adverse impacts concerning weight of the commercial vehicles parking on the Subject Property.

CONCLUSION

[100] In making the above findings, pursuant to subsection 2.1 of the *Planning Act*, regard has been given to the decision of Council and the information considered by it in the course of making its decision. Upon the evidence, the Tribunal is satisfied that the concerns raised were given appropriate consideration.

[101] Regard has also been given to Participant Statements in the course of making its decision. All Statements were in support of the Applicants/ Appellants application. The

Participant Statements can be summarized as they have never noticed or been disturbed with any noise or odour from either vehicle or rarely take notice of these vehicles coming or going as they were of very little disturbance. Both she and her husband back their vehicles into their driveways quickly with expert skills.

[102] Upon the evidence, the Tribunal is satisfied the ZBLA will not result in undue adverse impacts at the Subject Property or to the area in general.

ORDER

[103] **THE TRIBUNAL ORDERS** that the Appeal is allowed in part, and By-law No. 2011-14 is hereby amended in the manner set in Schedule 1 to this Order.

[104] The Tribunal may be spoken to concerning issues arising from the implementation of this Order.

“Eric S. Crowe”

ERIC S. CROWE
MEMBER

Ontario Land Tribunal

Website: olt.gov.on.ca Telephone: 416-212-6349 Toll Free: 1-866-448-2248

The Conservation Review Board, the Environmental Review Tribunal, the Local Planning Appeal Tribunal and the Mining and Lands Tribunal are amalgamated and continued as the Ontario Land Tribunal (“Tribunal”). Any reference to the preceding tribunals or the former Ontario Municipal Board is deemed to be a reference to the Tribunal.

SCHEDULE 1

1. By-Law No.2011-14, as amended, is further amended by amending Schedule 'A', Map 12, to change the zone symbol applying to lands legally described as Part of Lot C, Concession ENBTR, 10195 Sunset Road Talbotville, as shown on Schedule "A-1", attached hereto and forming part of this By-law, from Residential 1 (R1) Zone to Residential 1 Special Provision 27 (R1-27):
2. Subsection 8.4 Special Provisions of the By-law is amended by adding the following new Clause as 8.4(aa):
 - (i) Additional Permitted Uses:
 - i. A Home Occupation permitting the maintenance and repair of a commercial motor vehicle in an existing attached garage (shop).
 - ii. The Home Occupation may occasionally emit noise and odour, and that repairs of a commercial motor vehicle shall be confined to an existing attached garage (shop).
 - iii. The parking of one (1) commercial tractor trailer not exceeding twenty (20) tonnes when unloaded and empty and one (1) commercial school bus shall be permitted on the driveway or in the existing garage (shop).
 - (ii) That Parking and Loading Space Regulations permit the following:
 - i. Parking Area shall not exceed 23% of the total lot area.
 - ii. Driveway width shall not exceed 16.1 m.



TOWNSHIP OF SOUTHWOLD

Report to Council

MEETING DATE: February 27, 2023

PREPARED BY: Peter Kavcic, Director of Infrastructure and Development Services

REPORT NO: ENG 2023-12

SUBJECT MATTER: Shedden and Fingal Sanitary Sewer Project

Recommendation(s):

THAT Council approve Staff advancing Option 2 for the Shedden and Fingal servicing project which includes pumping sewage to the Port Stanley Treatment Plant, and;

THAT Council approve a budget of \$27,500,000 for the sanitary sewer project in Shedden and Fingal which results in an anticipated sewer connection charge of \$19,300.00 with Staff having to report back for future approvals if the project is over this amount, and;

THAT Council direct Staff to negotiate an agreement with Central Elgin Staff for the dedication of sewage capacity at the Port Stanley Treatment Plant that is endorsed by both Southwold Council and Central Elgin Council through a shared service agreement.

Purpose:

The purpose of this report is for Council to approve advancing Option 2 for the Shedden and Fingal sewer project with an upset limit for the project budget.

Background:

As Staff worked through the original preferred option in the Environmental Assessment (EA) for the Shedden and Fingal project, the costs for a new treatment plant in Shedden were tracking much higher than envisioned in the EA. The EA reviewed options which included do nothing and pump sewage to Port Stanley.

With Council deferring the new treatment plant design, Staff began reviewing options with Central Elgin to see if there was capacity for Shedden and Fingal development to be pumped to the Port Stanley treatment plant. After several productive meetings with Central Elgin Staff (CAO and Engineering), Central Elgin Staff noted that there is capacity for Southwold's development to be pumped to the Port Stanley Treatment Plant. With this understanding, Staff asked our consultants to provide a more detailed cost estimates for both options; treatment plant in Shedden vs. pumping sewage to Port Stanley for Council to review.

Development Community

The development community is aware that the project is currently delayed with Council wanting to see development proceed but at a more affordable cost for development as well as future residents. With the project being delayed slightly, Staff still anticipate the project can be

complete within original timelines that was noted in the tender specifically for the Stoss property. This worst case timeline for connection to the sewer system was anticipated being September 2026.

Analysis

Staff have put together project estimates for both options which include all works required to have the project constructed and built. These costs include engineering fees for design and construction, construction costs as well as applicable development charges for the pumping sewage to Port Stanley option. The costs for these options only look at the capital comparison. Staff have provided a high level operations review of costs as part of this analysis for Council to consider.

The analysis of capital costs for both options can be seen below.

Option 1: New Treatment Plant in Shedden

Scenario 1: WWTP units costs (250L/cap.day, 0.1 infiltration allowance) WWTP FULL BUILD			
Sewer Connection Charge Review			
Description	Estimate	Unit Count	Cost per Unit
Engineering EA	\$ 180,000.00		
Engineering Design	\$ 424,031.85		
Engineering Construction (7% for sewer/\$600K for WWTP)	\$ 789,741.93		
Construction Sewers and Forcemain - Phase 1 (Shedden)	\$ 2,135,396.00		
Construction Sewers and Forcemain - Phase 2 (Fingal)	\$ 3,193,640.00		
Construction Sewers and Forcemain - Phase 3 (intersection limits)	\$ 2,710,599.00		
Construction Treatment Plant (886m ³ /day) - Phase 1	\$ 9,500,000.00		
Contingency for Phase 1 treatment plant (20%)	\$ 1,900,000.00		
Construction Treatment Plant (1379m ³ /day) - Phase 2	\$ 12,100,000.00		
Contingency for Phase 2 treatment plant (20%)	\$ 2,420,000.00		
Rental Plant (assume 3 years in service) 25 homes required for start, 100 homes to remove so Phase 1 treatment plant is efficient	\$ 932,000.00		
Total Cost	\$ 36,285,408.78		
Unit Cost for Sewers and Forcemain	\$ 8,736,521.89	1448	\$ 6,033.51
Unit Cost for WWTP (250L/Cap day, 0.1 infiltration allowance)	\$ 27,548,886.89	1448	\$ 19,025.47
Subtotal Sewer Connection Charge			\$ 25,058.98
Total Sewer Connection Charge with Net HST			\$25,500.02

For option 1, the costs for development in Shedden is slightly cheaper than Fingal from a sewer connection charge perspective. For reference, if the sewer connection charges were divided by anticipated population in Shedden and Fingal and costs more specific to those settlement areas, the sewer connection charge for Shedden is approximately \$24,000 and for Fingal is approximately \$26,900. Staff believe that with the costs comparable in nature it is best to have one sewer connection charge to make it equitable for development opportunities in both areas. Throughout the EA, the treatment plant location wasn't reviewed from the consideration of a difference in cost for each settlement area, and Staff believe the public may have voiced a concern from this approach.

With this option, Staff believe there is a big risk to the Township with how long the rental plant would be in operation. The rental plant is recommended once the flow rate is over 20m³/day as the consultants have mentioned it's more economical to have the rental plant rather than

pumping and hauling sewage. For this estimated sewer connection charge, Staff have anticipated three years of operation for the rental plant. This timeline could vary depending on the housing market.

Option 2: Pump Sewage to Port Stanley Treatment Plant

Scenario 2: Pump to Port Stanley			
Sewer Connection Charge Review			
Sewer Connection Charges Same for Shedden and Fingal			
Description	Estimate	Unit Count	Cost per Unit
Engineering EA	\$ 180,000.00		
Engineering Design - to date	\$ 325,000.00		
Engineering EA Addendum - Shedden and Fingal EA	\$ 120,000.00		
EA Addendum and ECA amendment - Port Stanley Treatment Plant	\$ 200,000.00		
Engineering Redesign	\$ 300,000.00		
Engineering Construction Administration	\$ 1,090,949.30		
Construction of Forcemain and Pump Station from Shedden to Fingal	\$ 3,877,991.00		
Construction Sewers and Forcemain - Phase 3 (sewers, and to intersections)	\$ 2,710,599.00		
Construction Forcemain and Pump station to Port	\$ 8,996,400.00		
Central Elgin Development Charges	\$ 9,634,992.00		
Total Cost	\$ 27,435,931.30		
Unit Cost for Sewers and Forcemain	\$ 27,435,931.30	1448	\$ 18,947.47
Total Sewer Connection Charge with Net HST			\$19,280.94

This option results in a lower connection charge for developers making development more attractive in Shedden and Fingal, compared to Option 1. From a construction perspective, the cost of constructing this option is significantly lower than Option 1 which results in less risk for the Township when we are trying to recover these sewer connection charges from developers. However, with Option 2 all the construction costs need to be advanced at once in order to get the sewage to the Port Stanley treatment plant. Development charges for Central Elgin will need to be paid at time of building permit and Staff have included in this estimate their development charge rates for their sewer system which is \$6654 per unit. This number can be reduced, as Southwold developers will only be contributing to the Port Stanley treatment plant, and Central Elgin Staff are waiting for an update from Watson on this from their rate study.

It should also be noted that neither option includes costs associated with borrowing. Depending on the arrangements for pre/early payment of connection fees and timing required for the Central Elgin DC, this could add another \$3,000 to \$6,000 to the Connection Charge.

Staff's recommendation would be to advance Option 2 to construction which is pumping sewage to Port Stanley. Next steps and a timeline for this work are anticipated below.

Next Steps and Timeline

Option 1 – Shedden Treatment Plant Schedule	Option 2 – Pump to Port Stanley Schedule
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<ul style="list-style-type: none"> • Advancing the detailed design is anticipated to take the remaining of 2023 • Township will be required to submit an ECA application for a new treatment plant once the design is finalized. It is anticipated this process with the Ministry could take 4 to 6 months. Following this delay, we are in mid 2024 and it is not ideal to start construction in the middle of the year. • Construction of the treatment plant site, sewers in Shedden could be constructed in early 2025. • Developer could connect to the system near the end of 2025 which includes hauling from the equalization tank of the treatment plant. The treatment plant and rental plant wouldn't be constructed under this timeline, as they would be delayed until houses are forecasted. 	<ul style="list-style-type: none"> • EA addendum for the Shedden and Fingal servicing plan and EA for Port Stanleys treatment plant is required. It's anticipated it will take 8 months to complete and finalized by early 2024. • The detailed design for this option can be advanced at the same time, with the design being finalized in mid 2024. • Township isn't required to submit ECA's for this infrastructure improvements, as the consolidated linear infrastructure ECA recently approved by the Ministry allows Township to approve these projects. • Township will need to complete an ECA to amend the Port Stanley treatment plant catchment area on Central Elgin's behalf but this can be accomplished during the design stage. • Construction of the forcemain and pump stations in 2025. This construction may require more than 1 year of construction. Could anticipate 1.5 years • Developers could connect middle of 2026.
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The schedules for both options are considered in this review. Staff anticipate that the construction of a treatment plant in Shedden could be advanced sooner for developer connections. Both options are comparable when the developers can connect to the Township infrastructure near end of 2025 or mid 2026. For Option 2, there is a risk to the supply of the pumps and pump station construction delaying the connection to this infrastructure. Staff added additional time to this construction schedule to anticipate this delay.

Operating Cost

At a high level, the cost to operate two pump stations and forcemain, compared to a treatment plant will be much less. Based on the challenges Staff are dealing with constantly in the Talbotville treatment plant, we don't envision the operational constraints will be much different for this Shedden treatment plant if constructed.

A forcemain will require regular maintenance to manage the hydrogen sulfide that could built up in the system. However, these maintenance requirements are less than a treatment plant often requires daily operator time.

Conclusion:

Based on the above analysis, Staff recommend advancing Option 2 for Shedden and Fingal which includes pumping sewage to Port Stanley. This option will result in some detailed design work that wasn't needed but Staff feel it will result in a lower sewer connection charge for developers, as well as a more efficient system to operate in the long term. Staff are confident we can work with Central Elgin Staff on a shared service agreement as there is a mutual benefit for this project.

Financial Implications:

Sewer connection charges are paid by developers but lowering these fees may reduce the overall costs that new residents will have to pay for a new home. Often times developers could just increase their profits depending on market conditions. Also, having these sewer connection charges paid quicker or reducing the overall capital investment will reduce the overall risk for the Township.

Strategic Plan Goals:

The above recommendation helps the Township meet the Strategic Plan Goal of:

- ☒ Promoting residential, agricultural, commercial, and industrial development by ensuring policies and services are in place to support growth in The Township of Southwold.
- ☐ Promoting a healthy, naturally beautiful, and community-oriented municipality by encouraging and supporting involvement of volunteer organizations wishing to provide cultural and recreational activities in the Township of Southwold.
- ☐ Providing improved transportation and a strong commitment to asset management with a goal of maintaining the Township's infrastructure in the promotion of public safety
- ☒ Exercising good financial stewardship in the management of Township expenditures and revenues.
- ☐ Promoting public engagement, transparent government, and strong communications with all members of the community across various mediums for the strengthening of civic participation.

Respectfully Submitted by:

Peter Kavcic, P.Eng.

**Director of Infrastructure and
Development Services**

"Submitted electronically"

Approved by:

Jeff Carswell, CAO/Clerk

"Approved electronically"



TOWNSHIP OF SOUTHWOLD

Report to Council

MEETING DATE: February 27, 2023

PREPARED BY: Jeff Carswell, CAO/Clerk

REPORT NO: CAO 2023-10

SUBJECT MATTER: Federal Electoral Districts Redistribution

Recommendation:

None – For Information

Purpose:

The purpose of this report is to provide an update on the Federal Electoral Districts Redistribution.

Background:

The Commission for the Province of Ontario has submitted its final report. The report and additional information is available at:

https://redecoupage-redistribution-2022.ca/com/on/rprt/index_e.aspx

Comments/Analysis:

In August 2022, the Commission released the proposed new electoral map for the Province of Ontario. The proposal contained significant changes for the existing Elgin-Middlesex-London district. This included splitting the Township of Southwold into two districts, being Elgin-Middlesex-Thames and London South-St. Thomas. Most of Southwold would be included in a geographically large district that spanned from Chatham to Warwick to St. Marys to Bayham.

The [September 12, 2022 Council agenda](#) contained a report on this matter. The report highlighted the concerns with the proposal, suggested alternatives and opportunities to provide feedback to the commission.

Council adopted several recommendations including coordinating efforts with Elgin County and other municipalities and developing a submission and making a presentation to the Commission. The Mayor made a presentation to the Commission at

an in-person hearing on October 28, 2022 in London and a letter outlining the Township's concerns, along with suggested alternatives was submitted.

Based on the final report, it appears that the Electoral Boundary for the Elgin area has been revised to reflect the comments and concerns raised by Southwold and others in Elgin County. In particular, Southwold is no longer split between two districts and all of Elgin County is in a single district. While the southern end of London is included with Elgin County, this is more logical than other options. And, Thames Centre while presently with Elgin-Middlesex-London, now being included in Middlesex-London appears logical.

Attached are maps illustrating the Current, Originally Proposed and Submitted for Final Report versions of the Electoral Districts for Elgin County and surrounding areas.

Financial Implications:

None.

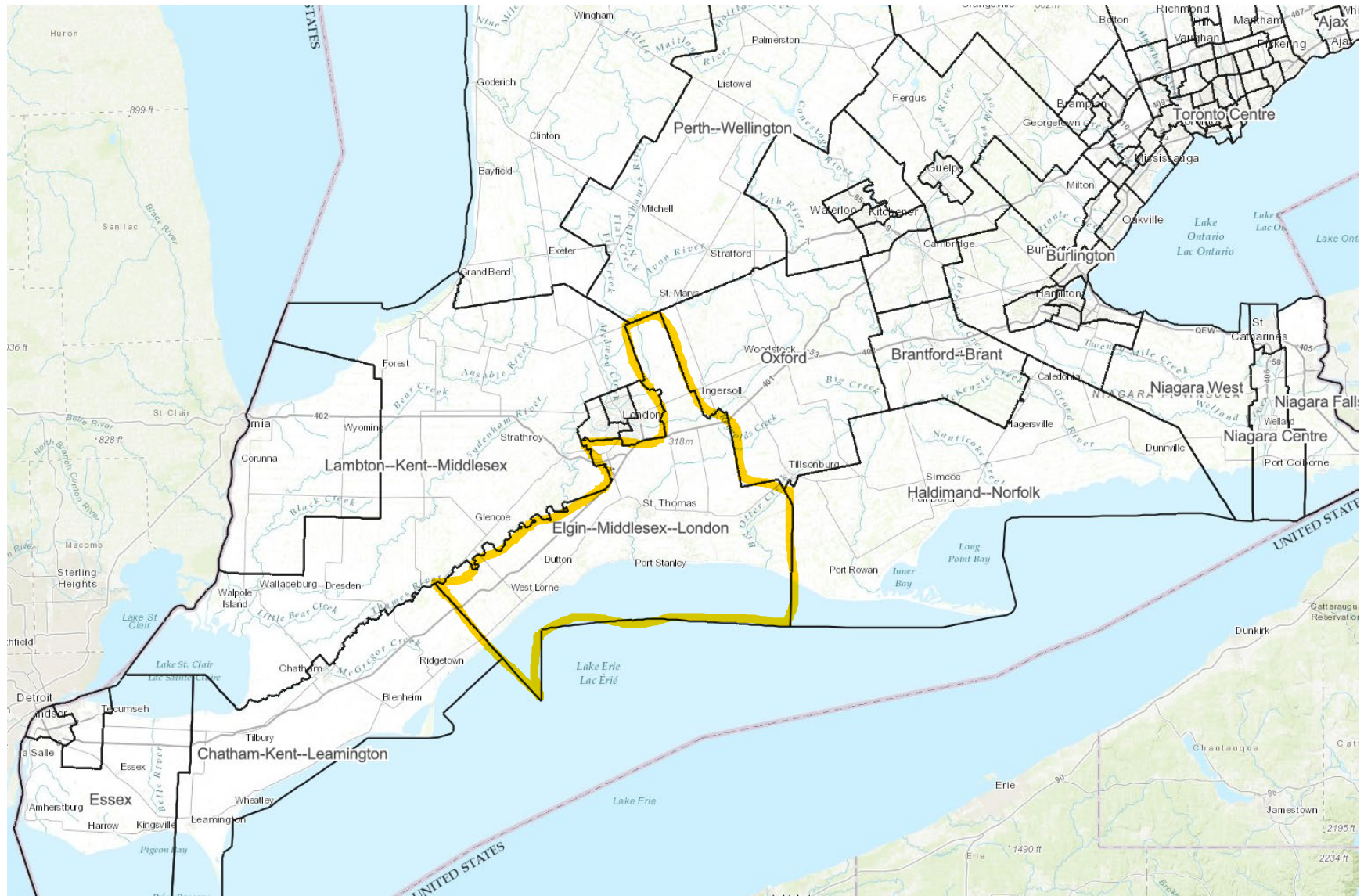
Strategic Plan Goals:

The above recommendation helps the Township meet the Strategic Plan Goal of:

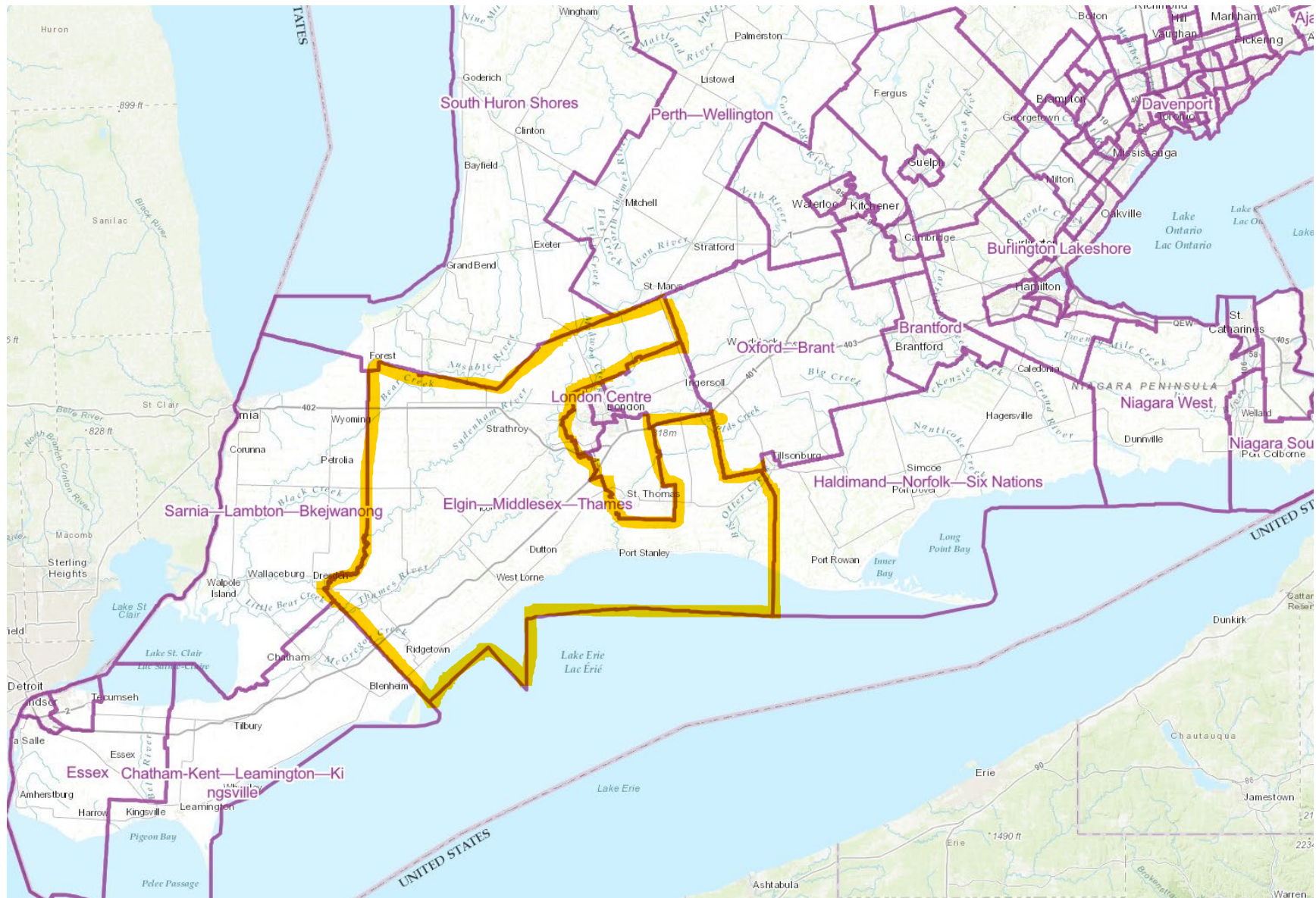
- ☐ Promoting residential, agricultural, commercial, and industrial development by ensuring policies and services are in place to support growth in The Township of Southwold.
- ☐ Promoting a healthy, naturally beautiful, and community-oriented municipality by encouraging and supporting involvement of volunteer organizations wishing to provide cultural and recreational activities in the Township of Southwold.
- ☐ Providing improved transportation and a strong commitment to asset management with a goal of maintaining the Township's infrastructure in the promotion of public safety
- ☐ Exercising good financial stewardship in the management of Township expenditures and revenues.
- ☒ Promoting public engagement, transparent government, and strong communications with all members of the community across various mediums for the strengthening of civic participation.

Respectfully Submitted by:
Jeff Carswell, CAO/Clerk
"Submitted electronically"

Current



Originally Proposed



[illegible]



THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

BY-LAW NO. 2023-11

Being a By-law to Amend By-law No. 2011-14

**THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD
HEREBY ENACTS AS FOLLOWS:**

1. By-Law No. 2011-14, as amended, is further amended by amending various sections of the bylaw to correct minor spelling, grammar, and informational errors as shown on Schedule "A", attached hereto and forming part of this By-law,
2. (a) If no notice of appeal to this By-law is filed with the Clerk of the Corporation of the Township of Southwold within the time prescribed by the regulations, this By-law shall thereupon come into force and shall take effect from the date of its final passing.

(b) If notice of appeal to this By-law is filed with the Clerk of the Corporation of the Township of Southwold within the time prescribed by the regulations, the By-law does not come into force until approved by the Ontario Land Tribunal, or as otherwise provided by the Planning Act R.S.O., 1990.

**READ A FIRST AND SECOND TIME, CONSIDERED READ A THIRD TIME AND
FINALLY PASSED THIS 27TH DAY OF FEBRUARY, 2023.**

Mayor
Grant Jones

CAO/Clerk
Jeff Carswell

Schedule 'A' to Housekeeping Bylaw No. 2023-11

THAT Section 2.0 Definitions is amended by:

Item "ac" means acre, is amended to read "AC" means acre.

Item "ANIMAL CLINIC", is amended to read "ANIMAL CLINIC" means a building or part thereof, designed, used or intended for use by a veterinarian and his assistants for the purpose of providing for the care and treatment of pets raised or housed for recreational or hobby purposes, without overnight accommodation but does not include livestock

Item "ALTERNATIVE ENERGY SYSTEM", is amended to read "ALTERNATIVE ENERGY SYSTEM" means sources of energy or energy conversion process that significantly reduces the amount of harmful emissions to the environment when compared to conventional systems.

Item "CAMPGROUND", is amended to read "CAMPGROUND" means a use, consisting of at least 5 camping sites, and comprising land used for seasonal recreational activity such as camping tents or parking of park model trailers, travel trailers, truck campers, but not mobile homes

Item "GARDEN SUITE" is hereby deleted in its entirety.

Item "TAVERN", is amended to read "TAVERN" means an establishment operating under the Liquor License Act R.S.O. 1990, c.L.19, where alcoholic beverages are sold to be consumed on the premises.

THAT Section 3.1 Accessory Uses is amended by:

Section 3.1 is amended to read 3.1 Accessory Uses b) One (1) accessory building or structure, not exceeding 15.0 m² (161.5 ft.²) in floor area, may be excluded from the calculation of total lot coverage.

THAT Section 3.19 Loss by Natural Causes is amended by:

Item 3.19 is amended to read Notwithstanding any other provisions of this By-law, save and except for Sections 3.11 Hazard Lands and 3.26 Minimum Distance from Municipal Drains and Natural Watercourses, where a building or structure is destroyed or partially destroyed by fire or other natural causes, replacement of the said building or structure to the same basic dimensions and on the same basic site shall be permitted, provided a building permit is issued within

three (3) years from the date of destruction. Construction of buildings and structures which are subject to Sections 3.11 and 3.26 require approval from the Conservation Authority.

THAT Section 3.35 Occupancy of Partially Completed Dwellings is amended by:

Item 3.35 is amended to read, No new building shall be occupied prior to meeting the Ontario Building Code requirements.

THAT Section 3.38 Parking and Loading Space is amended by:

Item 3.38(g) is amended to read, (g) Yard Where Permitted- Except as otherwise provided herein, uncovered surface parking areas and driveways shall be permitted in any part of any yard, provided that any part of a parking area located within a required yard shall be separated from any side yard lot lines not less than 1.0 m (3.3 ft.) in width. In any Residential Zone, parking spaces may be provided in a garage, carport, or in a driveway and may be located in a side or rear yard provided that the parking area shall not exceed fifteen percent (15%) of the total lot area.

Item 3.38 (h) (i) is amended to read, Access to Parking Areas and Space -access to parking areas shall be provided from an improved street by means of one or more unobstructed driveways not exceeding 60% of lot frontage to a maximum of 8.0 m (26 ft.) in width for a driveway for a residential use, and 12.0 m (39 ft.) in width for any other driveway, measured parallel to the said street, at any point on the lot closer to the said street than the yard required therefrom, provided that no lot shall have more than two driveways for the first 30.0 m (98 ft.) of street line thereof plus one driveway for each additional 30.0 m (98 ft.) of street line.

THAT Section 3.47 Yard Encroachments and Obstructions is amended by:

Item 3.47 (vii) is amended to read, central air conditioning or heat pump units, shall not be located within a front yard, and a minimum of 1.2 m (4 ft.) from exterior side yard or rear lot line and a minimum of 0.3m (1ft) from an interior side.

Item 3.47 (viii) is amended to read, water circulating or treatment equipment, including but not necessarily limited to pumps or filters related to a swimming pool, provided such equipment is located a minimum of 1.5 m (4.9 ft) from an interior side or rear lot line, unless located in an accessory building.

THAT Section 5.2 Agricultural 1 (A1) Zone Regulations is amended by:

Item 5.2 (g) (v) is amended to read, Exterior Yard – 1.2 m (4.0 ft)

THAT Section 7.3.1 Agricultural (A3) Zone – Existing Agricultural Lots Under Minimum Lot Frontage is amended by:

Item 7.3.1 is amended to read, where an existing lot has a lesser lot frontage than required under this By-law and is developed for an agricultural use, with or without existing agricultural buildings and accessory structures, additional agricultural buildings and structures may be erected, or existing agricultural structures may be altered providing all other requirements of this By-law are complied with. The lot will be deemed to conform to the By-law with respect to minimum lot frontage provisions

THAT Section 7.4 Special Provisions is amended by:

Item 7.4 (a) (i) is amended to read, Regulation - Section 3.4 Environmental Protection, Natural Areas and Adjacent Lands shall not apply

Item 7.4 (b) is deleted in its entirety.

Item 7.4 is amended to read, 10.4 Special Provisions of the By-Law is amended by adding the following new Clause as 710.4 (d): R3-4 As shown on Schedule A, Map 12
Regulation Minimum Lot Area 240.0m² Regulation Maximum Lot Coverage 41.00 %

Item 7.4 is amended to read, 10.4 Special Provisions of the By-Law is amended by adding the following new Clause as 710.4 (e): R3-5 As shown on Schedule A, Map 12
Regulation Minimum Lot Area 247.0m² Regulation Maximum Lot Coverage 41.00 %



THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

BY-LAW NO. 2023-15

Being a By-law to Amend By-law No. 2011-14

**THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD
HEREBY ENACTS AS FOLLOWS:**

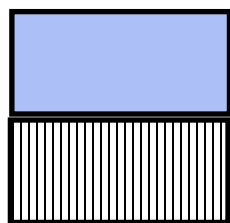
1. By-Law No. 2011-14, as amended, is further amended by amending Schedule 'A', Map 13, to change the zone symbol applying to lands legally described as LOT 15 Concession Northwest of the North Branch of Talbot Road as shown on Schedule "A", attached hereto, and forming part of this By-law, from Settlement Reserve (SR) Zone to Residential 2 (R2) Zone.
2. (a) If no notice of appeal to this By-law is filed with the Clerk of the Corporation of the Township of Southwold within the time prescribed by the regulations, this By-law shall thereupon come into force and shall take effect from the date of its final passing.

(b) If notice of appeal to this By-law is filed with the Clerk of the Corporation of the Township of Southwold within the time prescribed by the regulations, the By-law does not come into force until approved by the Ontario Land Tribunal, or as otherwise provided by the Planning Act R.S.O., 1990.

**READ A FIRST AND SECOND TIME, CONSIDERED READ A THIRD TIME
AND FINALLY PASSED THIS 27th DAY OF FEBRUARY, 2023.**

Mayor
Grant Jones

CAO/Clerk
Jeff Carswell



CA REGULATION LIMITS

NATURAL AREAS AND ADJACENT LANDS

This is Schedule "A" to Bylaw No. 2023-15 passed on the 27th day of February, 2023.

MAYOR

C.A.O /CLERK

**TOWNSHIP OF SOUTHWOLD
COMPREHENSIVE ZONING BY-LAW 2011-14
SCHEDULE "A" MAP 13**





THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

BY-LAW NO. 2023-16

**Being a By-Law to adopt the Budget Estimates
and Capital Projects for the year 2023.**

WHEREAS Section 290 of the Municipal Act, 2001, S.O. 2001, c.25, as amended, provides that a local municipality shall prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality;

**NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP
OF SOUTHWOLD ENACTS AS FOLLOWS:**

1. THAT the 2023 Budget Estimates as set out in Schedule "A" attached hereto and forming part of this by-law are hereby adopted.
2. THAT the 2023 Capital Projects as set out in Schedule "B" attached hereto and forming part of this by-law are hereby adopted.

**READ A FIRST AND SECOND TIME, CONSIDERED READ A THIRD TIME AND
FINALLY PASSED THIS 27TH DAY OF FEBRUARY, 2023.**

Mayor
Grant Jones

CAO/Clerk
Jeff Carswell

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Taxation

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast
R - Residential	(\$2,885,950)	(\$3,174,014)	(\$3,300,974)	(\$3,433,013)
C - Commercial	(\$100,965)	(\$136,919)	(\$142,396)	(\$148,091)
C - Commercial - Excess Land	(\$9,600)	(\$10,088)	(\$10,492)	(\$10,912)
C - Commercial - Vacant Land	(\$2,898)	(\$3,045)	(\$3,167)	(\$3,294)
C - Commercial	(\$215)	(\$225)	(\$234)	(\$244)
C - Commercial - C0	\$0	(\$134)	(\$139)	(\$145)
X - New Commercial	(\$25,993)	\$0	\$0	\$0
I - Industrial	(\$11,319)	(\$11,894)	(\$12,370)	(\$12,865)
I - Industrial	(\$90)	(\$94)	(\$98)	(\$102)
I - Industrial - Excess Land	(\$278)	(\$292)	(\$303)	(\$315)
I - Industrial - Vacant Land	(\$56,704)	(\$59,586)	(\$61,970)	(\$64,449)
L - Large Industrial	(\$96,967)	(\$103,362)	(\$107,496)	(\$111,796)
P - Pipeline	(\$35,078)	(\$37,749)	(\$39,259)	(\$40,830)
F - Farmland	(\$651,024)	(\$681,453)	(\$708,712)	(\$737,060)
T - Managed Forest	(\$2,018)	(\$2,320)	(\$2,413)	(\$2,509)
Total	(\$3,879,098)	(\$4,221,177)	(\$4,390,024)	(\$4,565,625)

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Budget Summary

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast
Property Taxation	(\$3,879,098)	(\$4,221,177)	(\$4,221,177)	(\$4,727,693)
Other Revenue/General Grant	(\$1,694,200)	(\$1,801,700)	(\$1,801,700)	(\$1,627,100)
Council	\$112,700	\$115,000	\$115,000	\$117,300
Administration	\$657,700	\$682,530	\$682,530	\$712,140
Police	\$611,948	\$630,000	\$630,000	\$615,842
Conservation Authority	\$60,462	\$65,309	\$65,309	\$67,921
By-law, Canine, Livestock	\$25,870	\$21,295	\$21,295	\$21,450
Waste Management	\$322,625	\$320,000	\$320,000	\$365,000
Cemeteries	\$12,300	\$14,120	\$14,120	\$15,072
Fire Department	\$793,670	\$829,758	\$829,758	\$837,185
Building	\$0	\$0	\$0	\$0
Municipal Property	\$32,634	\$29,216	\$29,216	\$38,549
Keystone	\$67,000	\$83,500	\$83,500	\$84,770
Parks	\$190,000	\$206,500	\$206,500	\$193,800
Roads	\$2,538,640	\$2,806,750	\$2,806,750	\$3,058,985
Planning	\$37,750	\$102,750	\$102,750	\$104,805
Drainage	\$110,999	\$116,150	\$116,150	\$121,973
Net Surplus/Deficit	\$1,000	\$0	\$0	\$0

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Budget Revenue and Expense Summary

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast
Tax Levy				
Property Taxation	(\$3,879,098)	(\$4,221,177)	(\$4,727,693)	(\$6,497,280)
Other Rev/Exp				
Other Revenue/General Grants	(\$6,285,200)	(\$6,396,700)	(\$1,857,100)	(\$150,000)
Other Expenses	\$4,516,000	\$4,520,000	\$30,000	\$35,000
Net Other Revenue/General Grants	(\$1,769,200)	(\$1,876,700)	(\$1,827,100)	(\$115,000)
Departmental Operating Revenue				
Council	\$0	\$0	\$0	\$0
Administration	(\$213,160)	(\$174,050)	(\$151,651)	(\$154,304)
Police	(\$50,000)	(\$50,000)	(\$50,000)	(\$30,000)
Conservation Authority	\$0	\$0	\$0	\$0
By-law, Canine, Livestock	\$0	(\$350)	(\$340)	(\$340)
Waste Management	(\$102,500)	(\$84,100)	(\$66,000)	(\$21,000)
Cemeteries	\$0	\$0	\$0	\$0
Fire Department	(\$94,680)	(\$110,892)	(\$79,500)	(\$80,500)
Building	(\$313,500)	(\$345,000)	(\$351,900)	(\$358,938)
Municipal Property	(\$84,216)	(\$95,634)	(\$82,276)	(\$83,772)
Keystone	(\$60,000)	(\$55,000)	(\$56,100)	(\$26,010)
Parks	(\$22,600)	(\$19,600)	(\$23,052)	(\$23,513)
Roads	(\$667,635)	(\$607,250)	(\$619,395)	(\$631,783)
Planning	(\$35,000)	(\$35,000)	(\$35,700)	(\$30,000)
Drainage	(\$79,182)	(\$79,182)	(\$78,285)	(\$79,851)
Total Revenue	(\$1,722,473)	(\$1,656,058)	(\$1,594,199)	(\$1,520,011)
Departmental Operating Expenses				
Council	\$112,700	\$115,000	\$117,300	\$119,646
Administration	\$817,860	\$803,580	\$810,791	\$826,285
Police	\$661,948	\$680,000	\$665,842	\$692,476
Conservation Authority	\$60,462	\$65,309	\$67,921	\$69,959
By-law, Canine, Livestock	\$25,870	\$21,645	\$21,790	\$22,086
Waste Management	\$425,125	\$404,100	\$431,000	\$241,500
Cemeteries	\$12,300	\$14,120	\$15,072	\$15,324
Fire Department	\$618,350	\$650,650	\$626,685	\$639,219
Building	\$313,500	\$345,000	\$351,900	\$358,938
Municipal Property	\$99,350	\$109,850	\$105,825	\$107,942
Keystone	\$104,500	\$118,500	\$120,870	\$110,803
Parks	\$187,600	\$201,100	\$191,352	\$195,179
Roads	\$2,136,275	\$2,269,000	\$2,314,380	\$2,360,668
Planning	\$62,750	\$127,750	\$130,305	\$132,911

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast
Drainage	\$115,181	\$120,332	\$120,258	\$122,663
Total Expenses	\$5,753,771	\$6,045,936	\$6,091,292	\$6,015,597
Net Operating (Revenue)/Expense	\$4,031,298	\$4,389,877	\$4,497,093	\$4,495,586
Net Cash and Capital				
Other To Tax Stabilization Reserve	\$75,000	\$75,000	\$200,000	\$200,000
Council	\$0	\$0	\$0	\$0
Administration	\$53,000	\$53,000	\$53,000	\$53,000
Police	\$0	\$0	\$0	\$0
Conservation Authority	\$0	\$0	\$0	\$0
By-law, Canine, Livestock	\$0	\$0	\$0	\$0
Waste Management	\$0	\$0	\$0	\$0
Cemeteries	\$0	\$0	\$0	\$0
Fire Department	\$270,000	\$290,000	\$290,000	\$300,000
Building	\$0	\$0	\$0	\$0
Municipal Property	\$17,500	\$15,000	\$15,000	\$15,000
Keystone	\$22,500	\$20,000	\$20,000	\$20,000
Parks	\$25,000	\$25,000	\$25,500	\$26,010
Roads	\$1,070,000	\$1,145,000	\$1,364,000	\$1,417,280
Planning	\$10,000	\$10,000	\$10,200	\$10,404
Drainage	\$75,000	\$75,000	\$80,000	\$75,000
Total Net Cash and Capital	\$1,618,000	\$1,708,000	\$2,057,700	\$2,116,694
Net Surplus/Deficit	\$1,000	\$0	\$0	\$0
Net Operating and Capital	\$3,880,098	\$4,221,177	\$4,727,693	\$6,497,280

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Other Revenue

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Penalty and Interest	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	Taxes penalty & interest
Federal Payment In Lieu	(\$200)	(\$200)	(\$200)	(\$200)	
Provincial Paym't In Lieu	(\$16,000)	(\$15,000)	(\$15,000)	(\$15,000)	PIL Accounts Reorganized
Toronto Payment In Lieu	(\$1,036,000)	(\$1,044,000)	(\$1,044,000)	(\$1,044,000)	assumes assessment/tax ratio remains in line with 2022
Other Mun PIL (CE)	(\$38,000)	(\$38,000)	(\$38,000)	(\$38,000)	
Southwold PIL (WWTP)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	
Elgin WWTP	(\$5,000)	(\$5,000)			
Ontario Hydro Corridor	(\$32,000)	(\$32,000)	(\$32,000)	(\$32,000)	Based on 2020. Rates set by MOF.
Railway Corridors	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	Based on 2020. Rates set by MOF.
PIL Supps and Writeoffs	\$0	\$0	\$0	\$0	
Interest Income	(\$50,000)	(\$150,000)	(\$85,000)	(\$85,000)	Bank Account interest
Donations	\$0	\$0	\$0	\$0	
Provincial Grant OMPF	(\$410,100)	(\$414,600)	(\$410,000)	(\$410,000)	
Provincial Grant One-Time Efficiencies	\$0	\$0	\$0	\$0	
OCIF Grant	\$0	\$0	\$0	\$0	See Cash and Capital
Land Sale	(\$4,500,000)	(\$4,500,000)	\$0	\$0	Stoss Land Sale-deferred from 2022
Insurance Mitigation from Reserve	(\$15,000)	(\$15,000)			
Total General Revenue	(\$6,185,200)	(\$6,296,700)	(\$1,707,100)		
Net Supp/WO Tax Township	(\$100,000)	(\$100,000)	(\$150,000)	(\$150,000)	Est. net assessment growth - based on prior year bldg permit activity, historical est. - new homes at 50% due to variable occupancy time
Total Supps/WO	(\$100,000)	(\$100,000)	(\$150,000)	(\$150,000)	
Total Other Revenue	(\$6,285,200)	(\$6,396,700)	(\$1,857,100)	(\$150,000)	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Other Expenses

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Fee Waivers/Grants	\$16,000	\$20,000	\$30,000	\$35,000	\$12,000 Fee Waivers, \$3,000 Grants, \$5,000 Volunteer Apprec., decrease offset by Keystone Revenue decrease
Transfer to Reserve	\$4,500,000	\$4,500,000	\$0	\$0	Land Sale Rev to Reserve and Land Held for Resale Account-revenue of \$4,500,000 deferred to 2023
Total Expenses	\$4,516,000	\$4,520,000	\$30,000	\$35,000	
Net Operating (Revenue)/Expense	\$4,516,000	\$4,520,000	\$30,000	\$35,000	
Requirements					
Tax Stabilization Reserve	\$75,000	\$75,000	\$200,000	\$200,000	
Working Capital Reserve	\$0	\$0	\$0		
Total Net Cash and Capital Requirement	\$75,000	\$75,000	\$200,000	\$200,000	
Total Requirement from TGGR	\$4,591,000	\$4,595,000	\$230,000	\$235,000	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Council

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Council Misc Receipts	\$0	\$0	\$0	\$0	
Council Transfer from Reserve	\$0	\$0	\$0	\$0	
Total Revenue	\$0	\$0	\$0	\$0	
Council Salaries & Wages	\$82,000	\$80,000	\$81,600	\$83,232	includes COLA increase as per CPI
Canada Pension	\$3,000	\$3,600	\$3,672	\$3,745	
Council (EHT)	\$1,600	\$1,500	\$1,530	\$1,561	
Council -Group Insurance	\$15,000	\$13,000	\$13,260	\$13,525	
Travel/ Mileage/ Expenses	\$500	\$500	\$510	\$520	
Conferences and Training	\$2,500	\$6,000	\$6,120	\$6,242	Increase with resumption of in-person conferences/new members of Council
Telephone	\$700	\$1,200	\$1,224	\$1,248	
Council- Insurance	\$2,400	\$2,200	\$2,244	\$2,289	
Council-Integrity Commissioner costs	\$1,000	\$1,000	\$1,020	\$1,040	
Council-Grant & Donations	\$0	\$0	\$0	\$0	included in Other Expenses tab
Council - Miscellaneous	\$4,000	\$6,000	\$6,120	\$6,242	
Total Expenses	\$112,700	\$115,000	\$117,300	\$119,646	
Net Operating (Revenue)/Expense	\$112,700	\$115,000	\$117,300	\$119,646	

Capital and Cash Requirements

No Capital or Cash Requirements

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Administration

Administration					
Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Tax Certificates/Work Orders	(\$10,000)	(\$10,000)	(\$10,200)	(\$10,404)	
License Fees	(\$2,000)	(\$2,000)	(\$2,040)	(\$2,081)	
Marriage Ceremony Fees	(\$250)	(\$500)	(\$510)	(\$520)	
Miscellaneous Receipts	(\$5,000)	(\$5,000)	(\$5,100)	(\$5,202)	
Provincial Grants		\$0	\$0	\$0	
Federal Grants	(\$2,500)	(\$2,550)	(\$2,601)	(\$2,653)	Summer Student Grant, anticipating summer student in 2023
Other Grants	(\$38,800)	\$0	\$0	\$0	FCM Asset Management Grant
Donations	\$0	\$0	\$0	\$0	
Gain/Loss on Disposal	\$0	\$0	\$0	\$0	
Transfer from Reserve - Records/AM	(\$98,200)	(\$110,000)	(\$112,200)	(\$114,444)	Efficiency Reserve - applied to Plans/Projects - contract staff
Other Municipal	\$0	(\$25,000)			West Elgin
Transfer From Election Reserve	(\$20,000)	\$0	\$0	\$0	
Total Revenue	(\$176,750)	(\$155,050)	(\$132,651)	(\$135,304)	
Salaries and Wages	\$401,000	\$380,000	\$387,600	\$395,352	Adjusted Salary Dist, incl. contract positions for Records and AM
Overhead	\$108,000	\$116,100	\$118,422	\$120,790	
Health Safety	\$1,000	\$1,000	\$1,020	\$1,040	
Travel Mileage	\$500	\$500	\$510	\$520	reduced - limited travel
Employee Training	\$6,500	\$6,500	\$6,630	\$6,763	Incl. \$2,000 for H&S Cert Training (Min 2)
Building Repairs	\$5,000	\$5,200	\$5,304	\$5,410	
Janitorial Supplies	\$750	\$200	\$204	\$208	
Emergency management	\$2,500	\$2,500	\$2,550	\$2,601	
Utilities	\$5,000	\$5,200	\$5,304	\$5,410	
Office Supplies	\$15,000	\$15,000	\$15,300	\$15,606	
Postage	\$12,000	\$13,000	\$13,260	\$13,525	
Advertising	\$2,500	\$2,600	\$2,652	\$2,705	
Telephone	\$3,250	\$3,380	\$3,448	\$3,517	
Insurance	\$20,000	\$25,650	\$26,163	\$26,686	reflects renewal cost
Legal Fees	\$20,000	\$25,000	\$25,500	\$26,010	
Equipment Maintenance	\$2,500	\$2,500	\$2,550	\$2,601	incl. add'l \$500 generator load bank testing(CSA)
Memberships Subscription	\$47,000	\$48,000	\$48,960	\$49,939	Various memberships and subscriptions, incl. IT, more software moving to subscription, 2FA, add'l security software
Property Maintenance	\$1,500	\$1,500	\$1,530	\$1,561	Grass Cutting, Security Alarm
Miscellaneous	\$500	\$500	\$510	\$520	
Remembrance Day Service	\$0	\$0	\$0	\$0	
Election Expenses	\$20,000	\$0	\$0		
Contracted Services	\$1,500	\$3,750	\$3,825	\$3,902	Doc mgmt, shredding service, janitorial services
Computer Support	\$19,000	\$22,500	\$22,950	\$23,409	IT and GIS Support Service - based on prior years
Bank Charges	\$7,500	\$7,500	\$7,650	\$7,803	
Tax reductions and appeals	\$2,500	\$2,500	\$2,550	\$2,601	
Plans and Projects	\$50,000	\$55,000	\$50,000	\$51,000	see capital forecast
Studies	\$0	\$15,000	\$15,300	\$15,606	see capital forecast
Ontario One Call Locates	\$450	\$500	\$500	\$500	
Small Equipment Purchases	\$1,000	\$1,000	\$1,000	\$1,000	
Transfer to Reserve	\$5,000	\$7,500	\$5,300	\$5,400	Election Reserve - Annual Amount
Amortization	\$0	\$0	\$0	\$0	
Total Expenses	\$761,450	\$769,580	\$776,491	\$791,985	
Net Operating (Revenue)/Expense	\$584,700	\$614,530	\$643,840	\$656,681	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Economic Development					
Economic Development Revenue	\$0	\$0	\$0	\$0	Ec Dev and/or Efficiency Reserve could be used to fund if necessary
Total Revenue	\$0	\$0	\$0	\$0	
Economic Development-Public Relations Campaign	\$0	\$0	\$0	\$0	
Economic Development	\$20,000	\$15,000	\$15,300	\$15,300	Various signage to implement new Brand - Roadside Community Signs, Facilities, Bldgs - supp info for locations to target will be developed
Total Expenses	\$20,000	\$15,000	\$15,300	\$15,300	
Net Operating (Revenue)/Expense	\$20,000	\$15,000	\$15,300	\$15,300	
Seniors' Committee					
Seniors' Committee Donations	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	Green Lane Trust Request \$5,000
Grants	(\$20,000)	\$0	\$0	\$0	
Total Revenue	(\$25,000)	(\$5,000)	(\$5,000)	(\$5,000)	
Senior's Committee- Southwold Young at Heart	\$25,000	\$5,000	\$5,000	\$5,000	
Total Expenses	\$25,000	\$5,000	\$5,000	\$5,000	
Net Operating (Revenue)/Expense	\$0	\$0	\$0	\$0	
Family Day					
Family Day donations	(\$5,660)	(\$8,000)	(\$8,000)	(\$8,000)	Green Lane Trust Request \$5,000
Total Revenue	(\$5,660)	(\$8,000)	(\$8,000)	(\$8,000)	
Family Day Winterfest	\$5,660	\$8,000	\$8,000	\$8,000	Similar program and event as in 2020
Total Expenses	\$5,660	\$8,000	\$8,000	\$8,000	
Net Operating (Revenue)/Expense	\$0	\$0	\$0	\$0	
Communities in Bloom					
C.I.B. Donations - Flag Fund	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	Green Lane Trust Request
Communities in Bloom revenue	\$0	\$0	\$0	\$0	Accumulated surplus from Prior Years ~\$5,000
Total Revenue	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	
Communities in Bloom	\$3,000	\$3,000	\$3,000	\$3,000	
Total Expenses	\$3,000	\$3,000	\$3,000	\$3,000	
Net Operating (Revenue)/Expense	\$0	\$0	\$0	\$0	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
History Committee					
History Committee Revenue	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	Green Lane Trust Request-\$2,000 yearly request, \$5,000 for play in 2023
Total Revenue	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	
Economic Development-History Committee	\$2,000	\$2,000	\$2,000	\$2,000	
Total Expenses	\$2,000	\$2,000	\$2,000	\$2,000	
Net Operating (Revenue)/Expense	\$0	\$0	\$0	\$0	
Greening Communities					
Greening Communities	(\$750)	(\$1,000)	(\$1,000)	(\$1,000)	Green Lane Trust Request
Total Revenue	(\$750)	(\$1,000)	(\$1,000)	(\$1,000)	
Greening Communities	\$750	\$1,000	\$1,000	\$1,000	
Total Expenses	\$750	\$1,000	\$1,000	\$1,000	
Net Operating (Revenue)/Expense	\$0	\$0	\$0	\$0	
Total Revenue	(\$213,160)	(\$174,050)	(\$151,651)	(\$154,304)	
Total Expenses	\$817,860	\$803,580	\$810,791	\$826,285	
Net Operating (Revenue)/Expense	\$604,700	\$629,530	\$659,140	\$671,981	
Net Cash and Capital Requirements					
Administration Reserve	\$10,000	\$10,000	\$10,000	\$10,000	for studies and projects
Computer Reserve	\$18,000	\$18,000	\$18,000	\$18,000	computer equipment replacements, decr. due to incr. in subscriptions, longer HW life
Building Renewal	\$25,000	\$25,000	\$25,000	\$25,000	Municipal Office - Major Maintenance
Capital Items	\$0	\$0	\$0	\$0	
Total Net Cash and Capital Requirements	\$53,000	\$53,000	\$53,000	\$53,000	
Total Requirement from Levy	\$657,700	\$682,530	\$712,140	\$724,981	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Police

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Miscellaneous Receipts	(\$20,000)	(\$20,000)	(\$25,000)	(\$30,000)	POA revenues down dramatically
Prov Grant Cannabis	\$0	\$0	\$0	\$0	
Transfer from Reserve	(\$30,000)	(\$30,000)	(\$25,000)	\$0	could consider Reserve usage due to decreased revenue
Total Revenue	(\$50,000)	(\$50,000)	(\$50,000)	(\$30,000)	
Contracted Services	\$661,948	\$680,000	\$665,842	\$692,476	As per 2023 Cost Estimate
Transfer to reserves	\$0	\$0	\$0	\$0	
Total Expenses	\$661,948	\$680,000	\$665,842	\$692,476	
Net Operating (Revenue)/Expense	\$611,948	\$630,000	\$615,842	\$662,476	Any increase/decrease will be netted with Reserve

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Conservation Authority

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
	\$0	\$0	\$0	\$0	
Total Revenue	\$0	\$0	\$0	\$0	
Other Transfer	\$60,462	\$65,309	\$67,921	\$69,959	LTVCA \$18,092, KCCA \$47,217
Total Expenses	\$60,462	\$65,309	\$67,921	\$69,959	
Net Operating (Revenue)/Expense	\$60,462	\$65,309	\$67,921	\$69,959	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

By-law, Canine, Livestock

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
By-law Enforcement					
	\$0	\$0	\$0	\$0	
Total Revenue	\$0	\$0	\$0	\$0	
By-law Enforcement Contracted Services	\$4,500	\$4,500	\$4,590	\$4,682	
Total Expenses	\$4,500	\$4,500	\$4,590	\$4,682	
By-law Net Operating (Revenue)/Expense	\$4,500	\$4,500	\$4,590	\$4,682	
Canine Control					
Dog Licence Fees	\$0	(\$350)	(\$340)	(\$340)	kennel licences still issued
Total Revenue	\$0	(\$350)	(\$340)	(\$340)	
Salaries & Wages	\$1,000	\$500	\$500	\$500	Reduced Staff time allocated to Canine Control
Overhead	\$370	\$125	\$0	\$0	
Materials and Supplies	\$0	\$0	\$0	\$0	
Office Supplies	\$0	\$0	\$0	\$0	
Postage	\$0	\$20	\$0	\$0	
Misc	\$0	\$5,000	\$5,000	\$5,000	City of St Thomas new facility - \$50,000 - \$5,000/yr for 10 years?
Animal Control Contracted Services	\$18,500	\$10,000	\$10,200	\$10,404	Collection and Pound Services
Animal Control Contracted By-law Enforcement	\$1,000	\$1,000	\$1,000	\$1,000	
Total Expenses	\$20,870	\$16,645	\$16,700	\$16,904	
Canine Net Operating (Revenue)/Expense	\$20,870	\$16,295	\$16,360	\$16,564	
Livestock Program					
Prov-Livestock Claims	\$0	\$0	\$0	\$0	
Livestock Grants	\$0	\$0	\$0	\$0	
Total Revenue	\$0	\$0	\$0	\$0	
Livestock Claims	\$500	\$500	\$500	\$500	
Total Expenses	\$500	\$500	\$500	\$500	
Livestock Net Operating (Revenue)/Expense	\$500	\$500	\$500	\$500	
Total By-law, Canine, Livestock					
Total Revenue	\$0	(\$350)	(\$340)	(\$340)	
Total Expense	\$25,870	\$21,645	\$21,790	\$22,086	
Net Operating (Revenue)/Expense	\$25,870	\$21,295	\$21,450	\$21,746	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Waste Management

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
User Fees/Organics	\$0	(\$30,000)	\$0	\$0	Area Rating - offsets organics in contracted services
Blue Box Grant	(\$60,000)	(\$19,000)	(\$30,000)	\$0	Stewardship Ontario reduced 1/2 year
Donation and miscellaneous revenue	(\$19,500)	(\$20,100)	(\$20,500)	(\$21,000)	Green Lane Trust for Recycling Centre Costs \$17,100 + \$3,000 Zero Waste
Recycling Strategy	(\$23,000)	(\$15,000)	(\$15,500)	\$0	Recyclable Sales reduced 1/2 year
Transfer from Reserve	\$0	\$0	\$0	\$0	
Total Revenue	(\$102,500)	(\$84,100)	(\$66,000)	(\$21,000)	
Contracted Services	\$304,000	\$300,000	\$300,000	\$152,500	garbage, recycling, organics
Disposal fees	\$62,500	\$65,000	\$62,000	\$65,000	est. based on prior plus inflation and housing increase
Blue boxes and program costs	\$1,000	\$500	\$1,000	\$0	reduced 1/2 year
Bin contract	\$0	\$0	\$1,000	\$1,000	no costs for last 3 years
Landfill royalty costs	\$3,125	\$3,500	\$3,000	\$3,000	5% of Disposal Fees
Recycling Strategy	\$35,000	\$15,000	\$45,000	\$0	reduced 1/2 year
Recycling Centre St Thomas	\$17,000	\$17,100	\$16,500	\$17,000	Green Lane Trust for Recycling Centre Costs \$17,100
Zero Waste	\$2,500	\$3,000	\$2,500	\$3,000	Zero Waste Committee
Total Expenses	\$425,125	\$404,100	\$431,000	\$241,500	
Net Operating (Revenue)/Expense	\$322,625	\$320,000	\$365,000	\$220,500	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Cemeteries

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Revenue	\$0	\$0	\$0	\$0	
Total Revenue	\$0	\$0	\$0	\$0	
Cemetery Road Wages	\$500	\$300	\$350	\$350	
Cemetery Maintenance	\$5,000	\$6,000	\$6,120	\$6,200	2022-tree removal at Talbotville Cemetery \$3,816
Cemetery-Insurance	\$6,800	\$7,820	\$8,602	\$8,774	reflects renewal cost
Total Expenses	\$12,300	\$14,120	\$15,072	\$15,324	
Net Operating (Revenue)/Expense	\$12,300	\$14,120	\$15,072	\$15,324	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Fire Department

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Revenue					
Emergency Mgmt Miscellaneous Revenues	\$0	\$0	\$0	\$0	
Fire Inspections	\$0	\$0	\$0	\$0	
Miscellaneous	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	
Fire Chief Services - West Elgin	(\$81,180)	(\$97,392)	(\$66,000)	(\$67,000)	Revenue - offsets increases below in Wages and Benefits
Fire Prevention Donations	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	
Donations	\$0	\$0	\$0	\$0	
Fire Calls/Prov Grant	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	
Transfer from Reserve	\$0	\$0	\$0	\$0	
Total Revenue	(\$94,680)	(\$110,892)	(\$79,500)	(\$80,500)	
Expenses					
					Reflects revised remuneration structure and recent call activity Fire Chief, Officers, Training, Incident Response, + 0.2 FTE Admin Assistance
Salaries and Wages	\$345,000	\$350,000	\$350,000	\$357,000	
Overhead	\$48,000	\$50,000	\$50,000	\$51,000	
Road - Wages	\$500	\$500	\$1,020	\$1,040	
Wages-Custodial Shedden Fire Hall	\$1,000	\$2,000	\$1,020	\$1,040	
Wages - Custodial Talbotville Fire Hall	\$1,000	\$1,000	\$1,020	\$1,040	
Emergency Management	\$0	\$0	\$0	\$0	
Health & Safety	\$5,000	\$5,000	\$5,100	\$5,202	
Health & Safety Materials	\$250	\$250	\$255	\$260	
Travel Mileage	\$4,000	\$6,500	\$4,080	\$4,162	
Employee Training	\$32,000	\$32,000	\$32,000	\$32,640	
Specialty Team Training	\$0	\$0	\$0	\$0	
Building Repairs	\$8,500	\$8,500	\$10,000	\$10,200	
Custodial Supplies	\$1,000	\$1,000	\$765	\$780	
Utilities	\$11,000	\$11,000	\$11,220	\$11,444	
Materials Supplies	\$6,000	\$6,000	\$6,120	\$6,242	
Medical Supplies	\$3,000	\$3,000	\$3,060	\$3,121	
Operational Supplies	\$5,000	\$6,000	\$5,100	\$5,202	
Dept Clothing	\$3,000	\$4,000	\$3,060	\$3,121	
Property Maintenance	\$7,000	\$7,000	\$7,140	\$7,283	
Rds Machine Time to Fire	\$500	\$500	\$510	\$520	
Telephone	\$3,500	\$3,500	\$4,080	\$4,162	
Insurance	\$16,000	\$14,000	\$13,260	\$13,525	reflects renewal cost, vehicles in vehicle accts
Legal Fees	\$0	\$0	\$0	\$0	
Equipment Maintenance	\$6,500	\$6,500	\$5,100	\$5,202	Bunker Gear cleaning, SCBA repair, pager repairs
Bunker Gear Maintenance	\$5,000	\$6,000	\$5,100	\$5,202	
SCBA Maintenance	\$5,000	\$7,500	\$5,100	\$5,202	
Memberships/Subscriptions	\$5,000	\$5,000	\$5,100	\$5,202	
Contracted Services	\$20,000	\$20,000	\$20,400	\$20,808	Dispatch
Contracted Services - Inspections	\$0	\$0	\$0	\$0	
Communications Tower Rental	\$13,000	\$15,000	\$12,750	\$13,005	
IT Services	\$750	\$750	\$765	\$780	
Master Fire Plan	\$0	\$0	\$0	\$0	
Pre Plan for High Risk	\$0	\$0	\$0	\$0	
Fire Prevention	\$4,000	\$3,000	\$5,000	\$5,100	
					power tools, AED's, PFDs & water rescue throw bags, deck monitor, hand tools
Equipment Purchases	\$17,000	\$17,000	\$18,000	\$18,360	
PPE Purchases	\$10,000	\$12,500	\$12,000	\$12,240	helmets, gloves, boots, balaclavas
Transfer to Reserve	\$0	\$0	\$0	\$0	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Funeral Expenses	\$0	\$0	\$0	\$0	
Amortization	\$0	\$0	\$0	\$0	
Total Department Expenses	\$587,500	\$605,000	\$598,125	\$610,088	
FC Insurance and Licences	\$1,500	\$2,000	\$1,530	\$1,561	
FC Maintenance	\$1,500	\$1,500	\$1,275	\$1,301	
FC Fuel	\$2,750	\$3,500	\$765	\$780	
Total Fire Chief Vehicle (Truck)	\$5,750	\$7,000	\$3,570	\$3,641	
R51 Insurance and Licences	\$2,100	\$2,700	\$2,040	\$2,081	
R51 Maintenance	\$1,250	\$6,220	\$1,275	\$1,301	
R51 Fuel	\$750	\$1,250	\$765	\$780	
Total R51 Shedden Rescue	\$4,100	\$10,170	\$4,080	\$4,162	
T52 Insurance and Licences	\$2,100	\$2,700	\$2,040	\$2,081	
T52 Maintenance	\$1,500	\$1,500	\$1,530	\$1,561	
T52 Fuel	\$750	\$750	\$765	\$780	
Total T52 Shedden Tanker	\$4,350	\$4,950	\$4,335	\$4,422	
P53 Insurance and Licences	\$2,100	\$2,700	\$2,040	\$2,081	
P53 Maintenance	\$750	\$4,980	\$765	\$780	
P53 Fuel	\$750	\$750	\$765	\$780	
Total P53 Shedden Pumper	\$3,600	\$8,430	\$3,570	\$3,641	
R61 Insurance and Licences	\$1,600	\$2,200	\$1,530	\$1,561	
R61 Maintenance	\$1,500	\$1,500	\$1,530	\$1,561	
R61 Fuel	\$1,000	\$1,000	\$1,020	\$1,040	
Total R61 Talbotville Rescue	\$4,100	\$4,700	\$4,080	\$4,162	
T62 Insurance and Licences	\$2,100	\$2,700	\$2,040	\$2,081	
T62 Maintenance	\$1,500	\$1,500	\$1,530	\$1,561	
T62 Fuel	\$750	\$1,000	\$765	\$780	
Total T62 Talbotville Tanker	\$4,350	\$5,200	\$4,335	\$4,422	
P63 Insurance and Licences	\$2,100	\$2,700	\$2,040	\$2,081	
P63 Maintenance	\$1,500	\$1,500	\$1,530	\$1,561	
P63 Fuel	\$1,000	\$1,000	\$1,020	\$1,040	
Total P63 Talbotville Pumper	\$4,600	\$5,200	\$4,590	\$4,682	
Total Expenses	\$618,350	\$650,650	\$626,685	\$639,219	
Net Operating (Revenue)/Expense	\$523,670	\$539,758	\$547,185	\$558,719	
Net Cash and Capital Requirements					
Fire - Apparatus	\$75,000	\$75,000	\$75,000	\$75,000	Fire Truck Replacement
Fire - Building Renewal	\$95,000	\$95,000	\$95,000	\$95,000	Fire Building Replacement/Major Maint
Fire - Major Equipment	\$90,000	\$90,000	\$90,000	\$100,000	Fire Equipment Replacement
Fire - Communications	\$10,000	\$30,000	\$30,000	\$30,000	
Fire - Funeral	\$0	\$0	\$0	\$0	
Capital Items	\$0	\$0			
Total Net Cash and Capital Requirements	\$270,000	\$290,000	\$290,000	\$300,000	
Total Requirement from Levy	\$793,670	\$829,758	\$837,185	\$858,719	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Building

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Building Permit Fees Paid	(\$300,000)	(\$250,000)	(\$275,000)	(\$275,000)	
Septic Permit Fees Paid	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	
Building Contract Services Revenue	(\$5,000)	(\$55,000)	(\$55,000)	(\$55,000)	Includes WE, \$50,000
Miscellaneous Receipts	(\$500)	(\$500)	(\$500)	(\$500)	
Transfer From Reserve		(\$31,500)	(\$13,400)	(\$20,438)	
Total Revenue	(\$313,500)	(\$345,000)	(\$351,900)	(\$358,938)	
Salaries & Wages	\$194,000	\$237,000	\$241,740	\$246,575	Added WE Service
Overhead	\$58,200	\$67,000	\$68,340	\$69,707	
Wages - Other Dept Chargeout	\$0	\$0	\$0	\$0	Accounted for in Salaries/Wages
Building Travel/Mileage	\$500	\$500	\$510	\$520	Assumes add'l vehicle
Employee Training	\$4,000	\$4,000	\$4,080	\$4,162	add'l training, new staff
Materials Supplies	\$1,500	\$1,500	\$1,530	\$1,561	
Office Supplies	\$1,000	\$1,000	\$1,020	\$1,040	
Postage	\$0	\$0	\$0	\$0	
Advertising	\$0	\$0	\$0	\$0	
Telephone	\$2,000	\$2,000	\$2,040	\$2,081	incl. data, two employees
Miscellaneous	\$500	\$500	\$510	\$520	
Membership/Subscriptions	\$15,000	\$15,000	\$15,300	\$15,606	incl. eVolta Permit software & Memberships
Insurance	\$6,500	\$9,500	\$9,690	\$9,884	Incl. for better dist of cost
Vehicle fuel/repairs	\$5,000	\$5,000	\$5,100	\$5,202	Reflects Add'l vehicle
Contracted Services Building Department	\$2,000	\$2,000	\$2,040	\$2,081	
Transfer to Reserve	\$23,300	\$0	\$0.00	\$0.00	Net Operating Surplus to Reserve for Vehicle, Eqp, future deficits
Total Expenses	\$313,500	\$345,000	\$351,900	\$358,938	
Net Operating (Revenue)/Expense	\$0	\$0	\$0	\$0	
Net Cash and Capital Requirements					
Building Equipment	\$0	\$0	\$0	\$0	No Cash Requirements for Reserves
Building Fleet	\$0	\$0	\$0	\$0	Reserves Funded from Net Operating Revenue
Capital Items	\$0	\$0	\$0	\$0	
Total Net Cash and Capital Requirements	\$0	\$0	\$0	\$0	
Total Requirement from Levy	\$0	\$0	\$0	\$0	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Municipal Property

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Medical Centre					
Donation	\$0	\$0	\$0	\$0	
Lease Income	(\$14,746)	(\$14,746)	(\$14,893)	(\$15,042)	
Federal Grant	\$0	\$0	\$0	\$0	
Transfer from reserves	\$0	\$0	\$0	\$0	
Total Revenue	(\$14,746)	(\$14,746)	(\$14,893)	(\$15,042)	
Salaries and Wages	\$5,500	\$5,500	\$5,610	\$5,722	
Benefits	\$1,800	\$1,800	\$1,836	\$1,873	
Building Repairs	\$5,000	\$5,500	\$5,610	\$5,722	
Janitorial Supplies	\$0	\$0	\$0	\$0	
Utilities	\$6,500	\$5,500	\$5,610	\$5,722	
Property Maintenance	\$7,500	\$9,000	\$9,180	\$9,364	
Insurance	\$6,000	\$6,900	\$7,038	\$7,179	reflects renewal cost
Equipment Maintenance	\$500	\$500	\$510	\$520	
Miscellaneous	\$7,500	\$10,000	\$10,200	\$10,404	
Transfer to Reserve	\$0	\$0	\$0	\$0	
Total Expenses	\$40,300	\$44,700	\$45,594	\$46,506	
Net Operating (Revenue)/Expense	\$25,554	\$29,954	\$30,701	\$31,463	
Library					
Libraries -Lease PAID	(\$47,390)	(\$62,169)	(\$48,337)	(\$49,304)	New Lease Agreement in 2023
Library-Miscellaneous revenue	\$0	\$0	\$0	\$0	
Trsf from Reserve	\$0	\$0	\$0	\$0	
Land Lease expenses	\$0	\$0	\$0	\$0	
Total Revenue	(\$47,390)	(\$62,169)	(\$48,337)	(\$49,304)	
New Library - wages	\$10,000	\$10,000	\$10,200	\$10,404	
Overhead	\$2,500	\$2,500	\$2,550	\$2,601	
New Library-Building Repairs	\$300	\$300	\$306	\$312	
New Library-Janitorial Serv	\$1,500	\$5,500	\$1,530	\$1,561	
New Library-Utilities	\$1,500	\$1,500	\$1,530	\$1,561	
New Library-Insurance	\$1,250	\$1,250	\$1,275	\$1,301	reflects renewal cost
New Library-Property Maintenance	\$1,000	\$1,000	\$1,020	\$1,040	
New Library-Miscellaneous	\$500	\$500	\$510	\$520	
New Library-Loan Payment	\$10,000	\$10,000	\$10,200	\$10,404	Loan Payment to County
Transfer to Reserve	\$0	\$0	\$0	\$0	
Total Expenses	\$28,550	\$32,550	\$29,121	\$29,703	
Net Operating (Revenue)/Expense	(\$18,840)	(\$29,619)	(\$19,216)	(\$19,601)	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Old Library / Plaza					
Comm Unit 2 - Rent Paid Evelyn	(\$9,917)	(\$10,008)	(\$10,116)	(\$10,318)	Reflects 1% increase
Comm Unit 3 - Rent Paid Jacque	(\$7,774)	(\$7,711)	(\$7,929)	(\$8,088)	Reflects 1% increase
Total Revenue	(\$17,691)	(\$17,719)	(\$18,045)	(\$18,406)	
Plaza and Old Library -wages	\$6,000	\$6,000	\$6,120	\$6,242	
Overhead	\$2,000	\$2,000	\$2,040	\$2,081	
Employment Insurance	\$0	\$0	\$0	\$0	
Employer Health Tax	\$0	\$0	\$0	\$0	
Workplace Safety Insuran	\$0	\$0	\$0	\$0	
Old Library-Building Repair	\$1,500	\$2,500	\$1,530	\$1,561	
Old Library-Janitorial Serv	\$0	\$0	\$0	\$0	
Old Library-Utilities	\$1,000	\$1,000	\$1,020	\$1,040	
Old Library-Property Maintenance	\$500	\$500	\$510	\$520	
Old Library - Insurance	\$0	\$1,100	\$0	\$0	reflects renewal cost
Old Library - Taxes	\$2,000	\$2,000	\$2,040	\$2,081	
Old Library -Miscellaneous Expenses	\$500	\$500	\$510	\$520	
Commercial Unit Expenses	\$17,000	\$17,000	\$17,340	\$17,687	Hydro, Gas, Maintenance, Snow removal, Waste,
Total Expenses	\$30,500	\$32,600	\$31,110	\$31,732	
Net Operating (Revenue)/Expense	\$12,809	\$14,881	\$13,065	\$13,326	
Farmland					
Municipal Land Lease	(\$4,389)	(\$1,000)	(\$1,000)	(\$1,020)	Reflects reduced acreage due to potential sale
Total Revenue	(\$4,389)	(\$1,000)	(\$1,000)	(\$1,020)	
Expenses	\$0	\$0	\$0	\$0	
Total Expenses	\$0	\$0	\$0	\$0	
Net Operating (Revenue)/Expense	(\$4,389)	(\$1,000)	(\$1,000)	(\$1,020)	
Total Property					
Total Revenue	(\$84,216)	(\$95,634)	(\$82,276)	(\$83,772)	
Total Expenses	\$99,350	\$109,850	\$105,825	\$107,942	
Net Operating (Revenue)/Expense	\$15,134	\$14,216	\$23,549	\$24,169	
Net Cash and Capital Requirements					
Medical Building Reserve	\$5,000	\$5,000	\$5,000	\$5,000	AMP/Reserve Requirements to maintain Med Bldg
New Library Reserve	\$12,500	\$10,000	\$10,000	\$10,000	AMP/Reserve Requirements to maintain Library
Capital Items					
Total Net Cash and Capital Requirements	\$17,500	\$15,000	\$15,000	\$15,000	
Total Requirement from Levy	\$32,634	\$29,216	\$38,549	\$39,169	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Keystone

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Complex -Rental Income	(\$25,000)	(\$25,000)	(\$25,500)	(\$26,010)	est. \$12,000 in fee waivers in other expense
Insurance Coverage	\$0	\$0	\$0	\$0	
Donations	\$0	\$0	\$0	\$0	
Transfer in from Reserve	(\$35,000)	(\$30,000)	(\$30,600)	\$0	Tax Stabilization Reserve to assist with low rentals
Total Revenue	(\$60,000)	(\$55,000)	(\$56,100)	(\$26,010)	
Salaries and Wages	\$36,000	\$38,000	\$38,760	\$39,535	Revised staffing distribution
Overhead	\$10,000	\$12,000	\$12,240		
Complex - Rds Time	\$1,000	\$1,000	\$1,020	\$1,040	limited Roads time with revised staffing
Wages - CBO building management	\$0	\$0	\$0	\$0	
Canada Pension Plan	\$0	\$0	\$0	\$0	
Employment Insurance	\$0	\$0	\$0	\$0	
Employer Health Tax	\$0	\$0	\$0	\$0	
Workers Compensation	\$0	\$0	\$0	\$0	
Travel/Mileage	\$0	\$0	\$0	\$0	
Complex -Building Repairs	\$12,000	\$12,500	\$12,750	\$13,005	reflects historical average
Complex-Cleaning Supplies	\$1,250	\$750	\$765	\$780	
Complex - Utilities	\$10,000	\$15,000	\$15,300	\$15,606	reflects historical average
Complex-Material Supplies	\$2,500	\$2,750	\$2,805	\$2,861	
Complex-Property Maintenance	\$5,000	\$7,500	\$7,650	\$7,803	
Complex -Rds Mach Tm	\$500	\$500	\$510	\$520	
Complex-Telephone Expense	\$1,750	\$1,750	\$1,785	\$1,821	
Insurance	\$18,000	\$20,000	\$20,400	\$20,808	reflects renewal cost
Complex-Equip Maintenance	\$4,000	\$4,750	\$4,845	\$4,942	
Complex-Equipment Costs	\$2,500	\$2,000	\$2,040	\$2,081	
Miscellaneous	\$0	\$0	\$0	\$0	not used last 3 years
Amortization	\$0	\$0	\$0	\$0	
Total Expenses	\$104,500	\$118,500	\$120,870	\$110,803	
Net Operating (Revenue)/Expense	\$44,500	\$63,500	\$64,770	\$84,793	
Net Cash and Capital Requirements					
Keystone - Building Renew	\$22,500	\$20,000	\$20,000	\$20,000	AMP Requirements for major maintenance
Keystone - Equipment	\$0	\$0	\$0	\$0	
Capital Items	\$0	\$0	\$0	\$0	
Total Net Cash and Capital Requirements	\$22,500	\$20,000	\$20,000	\$20,000	
Total Requirement from Levy	\$67,000	\$83,500	\$84,770	\$104,793	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Parks

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Donation	(\$8,000)	(\$8,000)	(\$8,160)	(\$8,323)	Green Lane - Turf Improvement / Overseeding - incl. in grounds maint. Below
Shedden Park - Grounds fees	(\$1,000)	(\$1,000)	(\$1,020)	(\$1,040)	
SOSP - Soccer fees	(\$6,000)	(\$3,000)	(\$6,120)	(\$6,242)	
SOSP - Pavilion fees	(\$1,000)	(\$1,000)	(\$1,020)	(\$1,040)	
Fingal Park - Baseball fees	(\$3,000)	(\$3,000)	(\$3,060)	(\$3,121)	
Talbotville Park - Soccer fees	(\$2,000)	(\$2,000)	(\$2,040)	(\$2,081)	
Talbotville Park - Baseball fees	(\$500)	(\$500)	(\$510)	(\$520)	
Talbotville Park - Pavilion fees	(\$1,000)	(\$1,000)	(\$1,020)	(\$1,040)	
Fingal Heritage Park Gazebo fees	(\$100)	(\$100)	(\$102)	(\$104)	
Transfer from reserve	\$0	\$0	\$0	\$0	
Total Revenue	(\$22,600)	(\$19,600)	(\$23,052)	(\$23,513)	
Salaries and Wages	\$68,000	\$70,000	\$69,360	\$70,747	Updated distribution based on reorg, staffing changes
Overhead	\$18,000	\$20,000	\$18,360	\$18,727	
Shedden Park - Rds Wages	\$0	\$0	\$0	\$0	Reflects revised Org Structure
Shedden Park - Building Repairs	\$0	\$0	\$0	\$0	
Shedden Park - Utilities	\$2,500	\$2,500	\$2,550	\$2,601	
Shedden Park - Materials/Supplies	\$1,000	\$1,000	\$1,020	\$1,040	
Shedden Park - Property Maintenance	\$3,600	\$3,600	\$3,672	\$3,745	
Shedden Soccer Fields - Property Maintenance	\$12,000	\$12,000	\$12,240	\$12,485	increased grass cutting costs, SOSP
	\$0	\$0	\$0	\$0	
Shedden Park - Machine Time	\$9,500	\$9,500	\$9,690	\$9,884	
Telephone	\$0	\$500	\$0	\$0	
Insurance Coverage	\$19,000	\$22,000	\$19,380	\$19,768	reflects increased insurance costs
Insurance - Rosy Rhubarb	\$0	\$0	\$0	\$0	
Insurance-Multi Activity Pad	\$0	\$0	\$0	\$0	
Insurance - Outdoor Skating Rink	\$0	\$0	\$0	\$0	
Canada Day-Fingal Park	\$2,000	\$2,000	\$2,040	\$2,081	Donation to Canada Day activities
Shedden Soccer & Ball Park Expenses	\$1,500	\$1,500	\$1,530	\$1,561	
Fingal Ballpark Expenses	\$10,000	\$15,000	\$10,200	\$10,404	
Fingal Ball Park - Custodial wages	\$0	\$0	\$0	\$0	
Fingal Playground Park	\$1,500	\$1,500	\$1,530	\$1,561	
Fingal Park-Roads Wages	\$0	\$0	\$0	\$0	
Fingal Park- Machine Time	\$15,000	\$15,000	\$15,300	\$15,606	
Talbotville Park Expenses	\$9,000	\$10,000	\$9,180	\$9,364	
Talbotville Park-Road Wages	\$0	\$0	\$0	\$0	
Talbotville Park- Machine Time	\$10,000	\$10,000	\$10,200	\$10,404	
Ferndale Park Expenses	\$3,000	\$3,000	\$3,060	\$3,121	
Ferndale Park-Roads Wages	\$0	\$0	\$0	\$0	
Ferndale park-Roads Machine Time	\$2,000	\$2,000	\$2,040	\$2,081	
Transfer to Reserve	\$0	\$0	\$0	\$0	
Total Expenses	\$187,600	\$201,100	\$191,352	\$195,179	
Net Operating (Revenue)/Expense	\$165,000	\$181,500	\$168,300	\$171,666	
Net Cash and Capital Requirements					
Parks - Equipment	\$25,000	\$25,000	\$25,500	\$26,010	
Parks-Renewal	\$0	\$0	\$0	\$0	
Parks - Building Renewal	\$0	\$0	\$0	\$0	
Capital Items	\$0	\$0	\$0	\$0	
Total Net Cash and Capital Requirements	\$25,000	\$25,000	\$25,500	\$26,010	
Total Requirement from Levy	\$190,000	\$206,500	\$193,800	\$197,676	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Roads

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Line Painting Revenues	(\$95,000)	\$0	\$0	\$0	
RDS. - Other Municipalities	(\$25,000)	(\$25,000)	(\$25,500)	(\$26,010)	
RDS. - Misc Revenues	(\$10,000)	(\$10,000)	(\$10,200)	(\$10,404)	
Roads - Provincial Grants	\$0	\$0	\$0	\$0	
Roads - Federal Grants	(\$5,000)	(\$5,000)	(\$5,100)	(\$5,202)	Student Grants
Elgin Cty Road Payment	(\$532,635)	(\$567,250)	(\$578,595)	(\$590,167)	Based on new RMA, not approved yet
Trans FROM Reserve Fund	\$0	\$0	\$0	\$0	
Loss on disposal of assets	\$0	\$0	\$0	\$0	
Total Revenue	(\$667,635)	(\$607,250)	(\$619,395)	(\$631,783)	
Other Municipality Line Painting	\$60,875	\$0	\$0	\$0	
Amortization	\$0	\$0	\$0	\$0	
Township Bridges & Culverts	\$8,750	\$15,750	\$16,065	\$16,386	
Township Roadside Maintenance	\$145,500	\$140,500	\$143,310	\$146,176	
Township Hardtop Maintenance	\$154,600	\$160,100	\$163,302	\$166,568	
Township Loosetop Maintenance	\$366,000	\$418,500	\$426,870	\$435,407	
Township Winter Control	\$230,250	\$245,250	\$250,155	\$255,158	
Township Signs and Safety Devices	\$58,750	\$61,250	\$62,475	\$63,725	
Township Road Department Admin and Overhead	\$540,402	\$586,415	\$598,143	\$610,106	
Sidewalks	\$4,500	\$4,500	\$4,590	\$4,682	
Streetlights	\$35,500	\$37,000	\$37,740	\$38,495	
Total Township Expenses	\$1,544,252	\$1,669,265	\$1,702,650	\$1,736,703	
County Bridges & Culverts	\$4,250	\$4,250	\$4,335	\$4,422	
County Roadside Maintenance	\$62,375	\$66,875	\$68,213	\$69,577	
County Hardtop Maintenance	\$143,225	\$164,875	\$168,173	\$171,536	
County Winter Control	\$262,050	\$299,000	\$304,980	\$311,080	
County Signs and Safety Devices	\$24,500	\$25,500	\$26,010	\$26,530	
County - Allocated Overhead	\$34,748	\$39,235	\$40,020	\$40,820	7% Allowable
County Total Expenses	\$531,148	\$599,735	\$611,730	\$623,964	Budget to offset revenue
Total Expenses	\$2,136,275	\$2,269,000	\$2,314,380	\$2,360,668	
Net Operating (Revenue)/Expense	\$1,468,640	\$1,661,750	\$1,694,985	\$1,728,885	
Net Cash and Capital Requirements					
Roads - Building Renewal	\$100,000	\$100,000	\$250,000	\$250,000	
Roads - Gas Tax	\$0	\$0	\$0	\$0	
Roads - Fleet	\$0	\$0	\$0	\$0	
Roads - Equipment	\$0	\$0	\$0	\$0	
Roads - Road Construction	\$825,000	\$900,000	\$950,000	\$1,000,000	
Roads - Bridges & Culvert	\$100,000	\$100,000	\$150,000	\$153,000	
Roads - Sidewalks	\$25,000	\$25,000	\$14,000	\$14,280	
Roads - Streetlights	\$20,000	\$20,000	\$20,000	\$20,400	
Capital	\$0	\$0	\$0	\$0	
Total Net Cash and Capital Requirements	\$1,070,000	\$1,145,000	\$1,364,000	\$1,417,280	
Total Requirement from Levy	\$2,538,640	\$2,806,750	\$3,058,985	\$3,146,165	
Road Operations - Detailed Expense Accounts					
Expenses					
Equipment Maintenance	\$0	\$0	\$0	\$0	
Transfer to Reserve	\$0	\$0	\$0	\$0	
Amortization - general	\$0	\$0	\$0	\$0	
Amortization - paved	\$0	\$0	\$0	\$0	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Amortization - unpaved	\$0	\$0	\$0	\$0	
Amortization - bridges	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	
Other Municipality Line Painting					
Line Mark- other - Wages	\$5,500	\$0	\$0	\$0	
Line Mark Other - Benefits	\$1,375	\$0	\$0	\$0	
Line Mark-other -material	\$45,000	\$0	\$0	\$0	
Line Mark- other-machine	\$9,000	\$0	\$0	\$0	
Total	\$60,875	\$0	\$0	\$0	
Township Bridges & Culverts	\$1,000	\$2,500	\$2,550	\$2,601	
Benefits - Bridges and Culverts	\$250	\$750	\$765	\$780	
Materials-Bridge&Culvert	\$5,000	\$10,000	\$10,200	\$10,404	
Mach Time-Bridge&Culvert	\$2,500	\$2,500	\$2,550	\$2,601	
Total	\$8,750	\$15,750	\$16,065	\$16,386	
Township Roadside Maintenance					
Rds-Grass& Weed-Wages	\$12,000	\$11,000	\$11,220	\$11,444	
Rds-Grass&Weed-Benefits	\$2,500	\$2,500	\$2,550	\$2,601	
Rds-Grass&Weed-Materials	\$11,000	\$11,000	\$11,220	\$11,444	Incl. \$8,000 for Phragmites Control
Rds-Grass&Weed-Mach Time	\$14,000	\$14,000	\$14,280	\$14,566	
Rds-Chain-Materials	\$2,500	\$2,500	\$2,550	\$2,601	
Rds-Brushing-Wages	\$26,000	\$24,000	\$24,480	\$24,970	
Rds-Brushing-Benefits	\$6,250	\$6,250	\$6,375	\$6,503	
Rds-Brushing-Machine Time	\$20,000	\$20,000	\$20,400	\$20,808	
Rds-Brushing-Hired Equip	\$3,000	\$3,000	\$3,060	\$3,121	
Rds-Ditching-Wages	\$6,000	\$6,000	\$6,120	\$6,242	
Rds-Ditching-Benefits	\$1,250	\$1,250	\$1,275	\$1,301	
Rds-Ditching-Materials	\$2,500	\$2,500	\$2,550	\$2,601	
Rds-Ditching-Machine Time	\$7,500	\$7,500	\$7,650	\$7,803	
Ditching-hired equipment	\$0	\$0	\$0	\$0	
Rds-Debris/Garb-Wages	\$6,000	\$6,000	\$6,120	\$6,242	
Rds-Debris/Garb-Benefits	\$1,250	\$1,250	\$1,275	\$1,301	
Rds-Debris/Garb-Materials	\$3,500	\$3,500	\$3,570	\$3,641	
Rds-Debris/Garb-Mach Time	\$3,000	\$3,000	\$3,060	\$3,121	
Rds-Catchbasin Wages	\$6,000	\$4,000	\$4,080	\$4,162	
Rds-Catchbasin-Benefits	\$1,250	\$1,250	\$1,275	\$1,301	
Rds-Catchbasin-Materials	\$4,000	\$4,000	\$4,080	\$4,162	
Rds-Catchbasin-Mach Time	\$6,000	\$6,000	\$6,120	\$6,242	
Total	\$145,500	\$140,500	\$143,310	\$146,176	
Township Hardtop Maintenance					
Rds - Inspection Hardtop-Wages	\$65,000	\$72,500	\$73,950	\$75,429	
Rds - Inspection Hardtop-Benefits	\$16,250	\$16,250	\$16,575	\$16,907	
Rds-Inspection Hardtop-Machine	\$0	\$0	\$0	\$0	
Patching&Spray-Wgs	\$17,500	\$17,500	\$17,850	\$18,207	
Patching&Spray-Benefits	\$4,500	\$4,500	\$4,590	\$4,682	
Patching/Spray-Materials	\$7,500	\$7,500	\$7,650	\$7,803	
Patching/Sp-Machine Time	\$2,000	\$2,000	\$2,040	\$2,081	
Sweeping Wages	\$2,000	\$2,000	\$2,040	\$2,081	
Sweeping-Benefits	\$500	\$500	\$510	\$520	
Sweeping Materials	\$0	\$0	\$0	\$0	
Sweeping-Machine Time	\$1,600	\$1,600	\$1,632	\$1,665	
Shouldering-Wages	\$5,000	\$3,000	\$3,060	\$3,121	
Shouldering-Benefits	\$1,250	\$1,250	\$1,275	\$1,301	
Shouldering - Materials	\$0	\$0	\$0	\$0	
Shouldering Machine Time	\$5,000	\$5,000	\$5,100	\$5,202	
Line Marking-TWP - Wages	\$10,000	\$10,000	\$10,200	\$10,404	
Line Marking TWP- Benefits	\$2,500	\$2,500	\$2,550	\$2,601	
Line Marking-TWPMaterials	\$4,000	\$4,000	\$4,080	\$4,162	
Line Marking-TWP -Machine	\$10,000	\$10,000	\$10,200	\$10,404	
Total	\$154,600	\$160,100	\$163,302	\$166,568	
Township Loosetop Maintenance					
Rds - Inspection Loosetop	\$0	\$0	\$0	\$0	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Rds-Inspection Loosetop-Benefits	\$0	\$0	\$0	\$0	
Rds-PatchLoosetop-Material	\$0	\$0	\$0	\$0	
Rds-Patch-Loosetop-Mach TM	\$0	\$0	\$0	\$0	
Rds-Grading Wages	\$50,000	\$60,000	\$61,200	\$62,424	
Rd Grading-Wages-other	\$0	\$0	\$0	\$0	
Rds-Grading-Benefits	\$12,500	\$15,000	\$15,300	\$15,606	
Rds-Grading-Materials	\$0	\$0	\$0	\$0	
Rds-Grading-Mach Time	\$90,000	\$110,000	\$112,200	\$114,444	
Rds-Grading-Mach Time-Other	\$0	\$0	\$0	\$0	
Rds. Dust Control-Wages	\$10,000	\$10,000	\$10,200	\$10,404	
Rds-Dust Control-Benefits	\$2,000	\$2,000	\$2,040	\$2,081	
Rds-Dust Control-Material	\$125,000	\$130,000	\$132,600	\$135,252	
Rds-DustControl -Mach Tm	\$15,000	\$20,000	\$20,400	\$20,808	
Rds-Gravel-Wages	\$17,500	\$17,500	\$17,850	\$18,207	
Rds-Gravel-Benefits	\$4,000	\$4,000	\$4,080	\$4,162	
Rds-Gravel-Materials	\$20,000	\$25,000	\$25,500	\$26,010	
Rds-Gravel-Mach Time	\$20,000	\$25,000	\$25,500	\$26,010	
Total	\$366,000	\$418,500	\$426,870	\$435,407	
Township Winter Control					
Rds-Snow-Plow Wages	\$60,000	\$60,000	\$61,200	\$62,424	
Rds-Snow Plow-Benefits	\$15,000	\$15,000	\$15,300	\$15,606	
Rds-Patrol-Wages	\$12,000	\$12,000	\$12,240	\$12,485	
Rds-Patrol-Benefits	\$3,000	\$3,000	\$3,060	\$3,121	
Rds-Patrol-Machine	\$0	\$0	\$0	\$0	
Rds-Snow Plow-Materials	\$60,000	\$70,000	\$71,400	\$72,828	
Rds-Snow Plow-Mach Time	\$70,000	\$75,000	\$76,500	\$78,030	
Rds-Snow Plow-Blades	\$4,000	\$4,000	\$4,080	\$4,162	
Rds-Sanding/Salting-Wages	\$5,000	\$5,000	\$5,100	\$5,202	
Rds-Sanding/Salting-Benefits	\$1,250	\$1,250	\$1,275	\$1,301	
Rds San/Salting-Material	\$0	\$0	\$0	\$0	
Rds-Sand/Salt-Mach Time	\$0	\$0	\$0	\$0	
Total	\$230,250	\$245,250	\$250,155	\$255,158	
Township Signs and Safety Devices					
Rds-Safety/Signs-Wages	\$27,500	\$27,500	\$28,050	\$28,611	
Rds-Safety/Signs-Benefits	\$6,250	\$6,250	\$6,375	\$6,503	
Rds-Safety/Signs-Material	\$15,000	\$15,000	\$15,300	\$15,606	increased sign replacement due to reflectivity
Rds-Safety/Sign-Mach Time	\$10,000	\$12,500	\$12,750	\$13,005	
Rd-Rail Rd Cross-Material	\$0	\$0	\$0	\$0	
Total	\$58,750	\$61,250	\$62,475	\$63,725	
Township Road Department Admin and Overhead					
Misc-O/H	\$0	\$0	\$0	\$0	
Rds-Accrued Vacation Time	\$0	\$0	\$0	\$0	
Overhead - Wages	\$170,000	\$177,000	\$180,540	\$184,151	
Overhead-Banked Time	\$0	\$0	\$0	\$0	
Rds - Accrued Sick Time	\$0	\$0	\$0	\$0	
Rds. Convention&Seminars	\$1,000	\$1,000	\$1,020	\$1,040	
Rds- Association Fees	\$500	\$500	\$510	\$520	
Rds- Occ Health & Safety	\$2,500	\$2,500	\$2,550	\$2,601	
Rds- Ed & Training	\$20,000	\$22,500	\$22,950	\$23,409	Road School x4, Winter Training, Other
Rds-Insurance deductibles	\$0	\$0	\$0	\$0	
Rds-Print &Advertising	\$150	\$150	\$153	\$156	
Rds- Office Supplies	\$750	\$750	\$765	\$780	
Drain Mtc. - Roads	\$0	\$0	\$0	\$0	
Rds-Telephone	\$5,500	\$5,500	\$5,610	\$5,722	
Rds- OH - Hydro	\$5,000	\$5,500	\$5,610	\$5,722	
Rds-Heat	\$6,000	\$6,500	\$6,630	\$6,763	
Rds- Water	\$3,000	\$3,000	\$3,060	\$3,121	
Rds- Janitorial /Building	\$750	\$750	\$765	\$780	
Rds-Building Lawn Mtc	\$500	\$500	\$510	\$520	
Rds-OH-Boots, Gloves, AGO	\$7,000	\$8,500	\$8,670	\$8,843	
Rds-OH-Shop Coveralls/Rag	\$7,500	\$8,000	\$8,160	\$8,323	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Rds- OH- Misc Supplies	\$8,000	\$7,500	\$7,650	\$7,803	
Rds- Shedden Shop miscellaneous	\$500	\$500	\$510	\$520	
Rds-Garage Misc. Repairs	\$35,000	\$40,000	\$40,800	\$41,616	
Rds - OH Salt Bldg Repair	\$0	\$0	\$0	\$0	
Rds- OH Tools	\$6,000	\$7,000	\$7,140	\$7,283	
Rds- OH Licence Fees	\$1,250	\$1,250	\$1,275	\$1,301	
Rds-Radio & GPS Maintenance	\$2,500	\$2,500	\$2,550	\$2,601	
Rds-OH Pager Expense	\$0	\$0	\$0	\$0	
Rds OH - Fuel	\$0	\$0	\$0	\$0	
Rds OH - Oil	\$0	\$0	\$0	\$0	
Banked Time - Used	\$0	\$0	\$0	\$0	
Canada Pension	\$45,000	\$55,000	\$56,100	\$57,222	
Employment Insurance	\$26,000	\$26,000	\$26,520	\$27,050	
OMERS Pension Plan	\$72,000	\$80,000	\$81,600	\$83,232	
Employer Health Tax	\$18,000	\$22,000	\$22,440	\$22,889	
Workplace Safety Insuran	\$28,000	\$30,000	\$30,600	\$31,212	
Group Insurance	\$75,000	\$85,000	\$86,700	\$88,434	
Travel Mileage	\$250	\$250	\$255	\$260	
Allocate Benefits	(\$115,000)	(\$130,000)	(\$132,600)	(\$135,252)	
Postage	\$0	\$0	\$0	\$0	
Insurance	\$134,000	\$151,000	\$154,020	\$157,100	reflects renewal cost
Legal and Consultation	\$2,500	\$2,500	\$2,550	\$2,601	
Memberships/Subscriptions	\$6,000	\$2,500	\$2,550	\$2,601	incl. Software Costs
Computer Support	\$0	\$0	\$0	\$0	
Studies and Reports	\$0	\$0	\$0	\$0	
Overhead Allocation to County	\$34,748	\$39,235	(\$40,020)	(\$40,820)	
Total	\$540,402	\$586,415	\$598,143	\$610,106	
Sidewalks					
Sidewalk Maintenance - Wages	\$1,000	\$1,000	\$1,020	\$1,040	
Sidewalk Maintenance - Materials	\$1,500	\$1,500	\$1,530	\$1,561	
Sidewalk Maintenance -Machine time	\$2,000	\$2,000	\$2,040	\$2,081	
Total	\$4,500	\$4,500	\$4,590	\$4,682	
Streetlights					
Utilities	\$17,000	\$17,000	\$17,340	\$17,687	
Equipment Maintenance	\$7,000	\$8,500	\$8,670	\$7,803	reflects 3 year average
Locates- road wages	\$7,000	\$7,000	\$7,140	\$7,803	Road time for locates
Locates - equipment time	\$4,500	\$4,500	\$4,590	\$5,202	
Amortization	\$0	\$0	\$0	\$0	
Total Expenses	\$35,500	\$37,000	\$37,740	\$38,495	
County Bridges & Culverts					
Elgin- Bdg&Culvt-Wages	\$1,000	\$1,000	\$1,020	\$1,040	
Elgin-Br&Culvert-Benefits	\$250	\$250	\$255	\$260	
Elgin-Br&Culvert-Material	\$1,500	\$1,500	\$1,530	\$1,561	
Elgin-Br& Culv. Mach Time	\$1,500	\$1,500	\$1,530	\$1,561	
Total	\$4,250	\$4,250	\$4,335	\$4,422	
County Roadside Maintenance					
Elg- Grass& Weed-Wages	\$9,000	\$9,000	\$9,180	\$9,364	
Elg-Grass&Weed-Benefits	\$2,250	\$2,250	\$2,295	\$2,341	
Elg-Grass&Weed-Materials	\$6,500	\$6,500	\$6,630	\$6,763	
Elg-Grass&Weed-Mach Time	\$16,000	\$17,500	\$17,850	\$18,207	
Elgin-Brushing Wages	\$6,000	\$6,000	\$6,120	\$6,242	
Elgin-Brushing-Benefits	\$1,500	\$1,500	\$1,530	\$1,561	
Elgin-Brushing Materials	\$2,000	\$2,000	\$2,040	\$2,081	
Elgin-Brushing-Mach Time	\$2,500	\$3,000	\$3,060	\$3,121	
Elgin-Ditching-Wages	\$1,500	\$1,500	\$1,530	\$1,561	
Elgin-Ditching-Benefits	\$375	\$375	\$383	\$390	
Elgin-Ditching Materials	\$250	\$250	\$255	\$260	
Elgin-Ditching Mach Time	\$1,000	\$2,000	\$2,040	\$2,081	
Elgin-Debris/Garb-Wages	\$6,000	\$6,000	\$6,120	\$6,242	
Elgin-Debris/Garb-Benefits	\$1,500	\$1,500	\$1,530	\$1,561	
Elgin-Debris/Garb-Material	\$500	\$500	\$510	\$520	
Elgin-Debris/Garb Mach Time	\$1,500	\$2,500	\$2,550	\$2,601	
Elgin-Catchbasin Wages	\$2,000	\$2,000	\$2,040	\$2,081	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Elgin-Catchbasin-Benefits	\$500	\$500	\$510	\$520	
Elgin-Catchbasin-Material	\$500	\$500	\$510	\$520	
Elgi-Catchbasin-Mach Time	\$1,000	\$1,500	\$1,530	\$1,561	
Total	\$62,375	\$66,875	\$68,213	\$69,577	
County Hardtop Maintenance					
Elgin-Road Inspections-Wages	\$55,000	\$70,000	\$71,400	\$72,828	
Elgin-Road Inspections-Benefits	\$14,000	\$15,000	\$15,300	\$15,606	
Elgin-Road Inspections-Machine	\$0	\$0	\$0	\$0	
Elgin Patch -Wages	\$7,500	\$7,500	\$7,650	\$7,803	
Elgin-Patch-Benefits	\$1,500	\$1,500	\$1,530	\$1,561	
Elgn-Patch-Material	\$11,000	\$11,000	\$11,220	\$11,444	
Elgin-Patch- Mach TM	\$4,000	\$5,000	\$5,100	\$5,202	
Elgin-Sweeping Wages	\$2,000	\$2,000	\$2,040	\$2,081	
Elgin-Sweeping-Benefits	\$500	\$500	\$510	\$520	
Elgin-Sweeping Materials	\$1,500	\$1,500	\$1,530	\$1,561	
Elgin-Sweeping Mach Time	\$3,600	\$4,500	\$4,590	\$4,682	
Elgin-Shouldering -Wages	\$6,000	\$6,000	\$6,120	\$6,242	
Elgin-Shouldering-Benefits	\$2,000	\$2,000	\$2,040	\$2,081	
Elgn-Shouldering Material	\$2,000	\$2,000	\$2,040	\$2,081	
Elgn-Shouldering Mach Tm	\$12,000	\$15,000	\$15,300	\$15,606	
Elgin-Line Painting Wages	\$1,500	\$1,500	\$1,530	\$1,561	
Elgin-Line Painting Benefits	\$375	\$375	\$383	\$390	
Elgin-Line Painting Materials	\$16,000	\$16,000	\$16,320	\$16,646	
Elgin-Line Painting Machine	\$2,750	\$3,500	\$3,570	\$3,641	
Total	\$143,225	\$164,875	\$168,173	\$171,536	
County Winter Control					
Elgin-SnowPlowing-Wages	\$40,000	\$45,000	\$45,900	\$46,818	
Elgin-Snow Plowing-Benefits	\$10,000	\$12,500	\$12,750	\$13,005	
Elgin-Patrol-Wages	\$32,000	\$45,000	\$45,900	\$46,818	
Elgin-Patrol-Benefits	\$8,000	\$10,000	\$10,200	\$10,404	
Elgin-Patrol-Machine	\$0	\$0	\$0	\$0	
Elgin-Snow Plow-Materials	\$85,550	\$90,000	\$91,800	\$93,636	
Elgin-Snow Plow-Mach Time	\$35,000	\$40,000	\$40,800	\$41,616	
Elgin-Sand/Salting-Wages	\$0	\$0	\$0	\$0	
Elgin-Sand/Salting-Benefits	\$0	\$0	\$0	\$0	
Elg-Sand/Salting-Material	\$1,500	\$1,500	\$1,530	\$1,561	
Elg-Sand/Salting Mach Tim	\$50,000	\$55,000	\$56,100	\$57,222	
Total	\$262,050	\$299,000	\$304,980	\$311,080	
County Signs and Safety Devices					
Elg-Safety/Signs Wages	\$12,000	\$12,000	\$12,240	\$12,485	
Elgin-Safety/Signs-Benefits	\$3,000	\$3,000	\$3,060	\$3,121	
Elgin-SafetySign-Material	\$4,500	\$4,500	\$4,590	\$4,682	
Elg-SafetySign-Mach Time	\$5,000	\$6,000	\$6,120	\$6,242	
Elgin-SpProj-Wages	\$0	\$0	\$0	\$0	
Elgin-SpProj-Benefits	\$0	\$0	\$0	\$0	
Elgin-SpProj-Materials	\$0	\$0	\$0	\$0	
Elgin-SpProj-Mach Time	\$0	\$0	\$0	\$0	
Total	\$24,500	\$25,500	\$26,010	\$26,530	
Total Expenses	\$2,066,027	\$2,192,765	\$2,236,620	\$2,281,353	
Net Operating (Revenue)/Expense	\$1,398,392	\$1,585,515	\$1,617,225	\$1,649,570	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Planning & Development

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Planning					
Miscellaneous	\$0	\$0	\$0	\$0	
Grant	\$0	\$0	\$0	\$0	
Application Fees	(\$35,000)	(\$35,000)	(\$35,700)	(\$30,000)	anticipates ongoing strong development activity
Planning Recoveries Other Municipalities	\$0	\$0	\$0	\$0	
Planning Recoveries Property Owners	\$0	\$0	\$0	\$0	
Future Recoveries from Development Charges	\$0	\$0	\$0	\$0	
Future Recoveries re: Official Plan	\$0	\$0	\$0	\$0	
Transfer from Reserve	\$0	\$0	\$0	\$0	
Total Revenue	(\$35,000)	(\$35,000)	(\$35,700)	(\$30,000)	
Salaries and Wages - Contracted Planner	\$52,500	\$88,000	\$89,760	\$91,555	Increase due to staffing changes 2022
Overhead	\$0	\$29,000	\$29,580	\$30,172	
Mileage	\$250	\$250	\$255	\$260	
Employee Training	\$750	\$750	\$765	\$780	
Materials Supplies	\$250	\$250	\$255	\$260	
Postage	\$750	\$750	\$765	\$780	
Advertising	\$750	\$750	\$765	\$780	
Legal Fees	\$5,000	\$5,000	\$5,100	\$5,202	Based on prior activity
Memberships/Subscriptions	\$500	\$500	\$510	\$520	
Official Plan Updates	\$0	\$0	\$0	\$0	
Zoning By-Law Updates	\$0	\$0	\$0	\$0	
Development Charges Study	\$0	\$0	\$0	\$0	
Contracted Services	\$1,500	\$1,500	\$1,530	\$1,561	incl. annual mapping update
Transfer to Reserve	\$0	\$0	\$0	\$0	
Miscellaneous	\$500	\$1,000	\$1,020	\$1,040	
Total Expenses	\$62,750	\$127,750	\$130,305	\$132,911	
Net Operating (Revenue)/Expense	\$27,750	\$92,750	\$94,605	\$96,497	
Development Activities - Cost Recovery					
Development Staff Time - Cost Recovery	(\$37,500)	(\$38,000)	(\$38,760)	(\$39,535)	
Cost Recovery - Other	(\$10,000)	(\$15,000)	(\$15,300)	(\$15,606)	
Transfer from Reserve	\$0	\$0	\$0	\$0	
Total Revenue	(\$47,500)	(\$53,000)	(\$54,060)	(\$55,141)	
			\$0		
Salaries/Wages	\$30,000	\$30,000	\$30,600	\$31,212	Updated wage distribution
Overhead	\$7,500	\$8,000	\$8,160	\$8,323	
Professional Services	\$10,000	\$15,000	\$15,300	\$15,606	
Total Expenses	\$47,500	\$53,000	\$54,060	\$55,141	
Net Operating (Revenue)/Expense	\$0	\$0	\$0	\$0	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Industrial Lands Secondary Planning Project					
Transfer from Reserve	(\$31,250)	\$0	(\$30,000)	(\$30,600)	Planning and/or Efficiency Reserve
Other Revenue	\$0	\$0	\$0	\$0	
Total Revenue	(\$31,250)	\$0	\$0	\$0	
			\$0		
Salaries/Wages	\$5,000	\$0	\$0	\$0	Updated wage distribution
Overhead	\$1,250	\$0	\$0	\$0	
Other Expenses	\$25,000	\$0	\$30,000	\$30,600	
Total Expenses	\$31,250	\$0	\$0	\$0	
			\$0		
Net Operating (Revenue)/Expense	\$0	\$0	\$0	\$0	
Shedden/Fingal Sanitary System					
Future Cost Recovery from Developers/Connections	(\$162,500)	(\$168,000)	(\$171,360)	(\$174,787)	Will be carried as AR until developer payments/connections fees rec'd
Other Revenue	\$0	\$0	\$0	\$0	
Total Revenue	(\$162,500)	(\$168,000)	(\$171,360)	(\$174,787)	
			\$0		
Salaries/Wages	\$10,000	\$15,000	\$15,300	\$15,606	Staff time from updated wage distribution
Overhead	\$2,500	\$3,000	\$3,060	\$3,121	
Professional Services	\$150,000	\$150,000	\$153,000	\$156,060	Engineering, Design
Total Expenses	\$162,500	\$168,000	\$171,360	\$174,787	
Net Operating (Revenue)/Expense	\$0	\$0	\$0	\$0	
Net Operating (Revenue)/Expense All Activities	\$27,750	\$92,750	\$94,605	\$96,497	
Net Cash and Capital Requirements					
Planning - Cycling Master Plan	\$0	\$0	\$0	\$0	
Planning - Official Plan and Zoning Review	\$10,000	\$10,000	\$10,000	\$10,000	For Planning and Development Studies and Consulting
Capital Items	\$0	\$0		\$0	
Total Net Cash and Capital Requirements	\$10,000	\$10,000	\$10,200	\$10,404	
Total Requirement from Levy	\$37,750	\$102,750	\$104,805	\$106,901	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Drainage

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Tile Loan Debentures	(\$2,432)	(\$2,432)	\$0	\$0	offset below
Miscellaneous Revenues	(\$750)	(\$750)	(\$765)	(\$780)	Mainly Drainage Reapportionments
Provincial Grant	(\$32,000)	(\$32,000)	(\$32,640)	(\$33,293)	
Drain Supt Dutton	(\$44,000)	(\$44,000)	(\$44,880)	(\$45,778)	Revenue from Dutton-Dunwich
Contribution from Reserve		\$0	\$0		
Total Revenue	(\$79,182)	(\$79,182)	(\$78,285)	(\$79,851)	
Salaries and Wages	\$81,000	\$84,000	\$85,680	\$87,394	
Drainage Super Expenses	\$1,000	\$1,000	\$1,020	\$1,040	Phone, conference, safety boots, accom
Dutton-Dunwich Supt Wages	\$0	\$0	\$0	\$0	Split between DD and Southwold varies year to year,
Overhead	\$24,849	\$27,000	\$27,540	\$28,091	
Health Safety	\$0	\$0	\$0	\$0	
Travel Mileage	\$500	\$500	\$510	\$520	
Employee Training	\$750	\$750	\$765	\$780	
Drain Stock Charges	\$800	\$800	\$816	\$832	
Rds Mach Tm To Drains	\$0	\$0	\$0	\$0	
Postage	\$0	\$0	\$0	\$0	
Insurance	\$1,000	\$1,000	\$1,020	\$1,040	Updated insurance distribution
Legal	\$0	\$0	\$0	\$0	
Equipment Costs	\$0	\$0	\$0	\$0	
Memberships Subscription	\$350	\$350	\$357	\$364	LICO, DSAO
Outside Contractors-Drain	\$0	\$0	\$0	\$0	
Plans, Studies, Professional Services	\$0	\$0	\$0	\$0	
Transfer to Reserve	\$2,500	\$2,500	\$2,550	\$2,601	Contribution for Vehicle to PW
Debenture Payment Principal	\$2,042	\$2,294	\$0	\$0	Offset with revenue above
Debenture Payment Interest	\$390	\$138	\$0	\$0	
Total Expenses	\$115,181	\$120,332	\$120,258	\$122,663	
Net Operating (Revenue)/Expense	\$35,999	\$41,150	\$41,973	\$42,812	
Net Cash and Capital Requirements					
Drainage	\$75,000	\$75,000	\$80,000	\$75,000	
Capital Items	\$0	\$0	\$0	\$0	
Total Net Cash and Capital Requirements	\$75,000	\$75,000	\$80,000	\$75,000	
Total Requirement from Levy	\$110,999	\$116,150	\$121,973	\$117,812	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Cash and Capital Requirements - Summary

Account	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast	Notes
Gas Tax Funding	(\$140,212)	(\$146,309)	(\$146,309)	(\$146,309)	Apply to Roads Construction
Machine Usage	(\$220,000)	(\$300,000)	(\$300,000)	(\$300,000)	Apply to Equipment Reserve
OCIF	(\$451,222)	(\$407,490)	(\$407,490)	(\$407,490)	Apply OCIF to Roads Construction
Tax Stabilization Reserve	\$75,000	\$75,000	\$200,000	\$200,000	
Transfer to Reserve	\$0	\$0	\$0	\$0	
GG - Working Capital	\$0	\$0	\$0	\$0	
GG - Administration	\$10,000	\$10,000	\$10,000	\$10,000	
GG - Computers	\$18,000	\$18,000	\$18,000	\$18,000	
GG - Building Renewal	\$25,000	\$25,000	\$25,000	\$25,000	
GG - Election Reserve	\$0	\$0	\$0	\$0	
Fire - Apparatus	\$75,000	\$75,000	\$75,000	\$76,500	better reflects anticipated need
Fire - Building Renewal	\$95,000	\$95,000	\$95,000	\$96,900	
Fire - Major Equipment	\$90,000	\$90,000	\$100,000	\$102,000	
Fire - Communications	\$10,000	\$30,000	\$30,000	\$30,600	
Fire - Funeral	\$0	\$0	\$0	\$0	Current Balance \$10,500
Building - Equipment	\$0	\$0	\$0	\$0	
Building - Fleet	\$0	\$0	\$0	\$0	
Roads - Building Renewal	\$100,000	\$100,000	\$250,000	\$250,000	2024/2025-still reviewing options
Roads - Gas Tax	\$0	\$0	\$0	\$0	
Roads - Fleet	\$0	\$0	\$0	\$0	
Roads - Equipment	\$220,000	\$300,000	\$300,000	\$300,000	offset above
Roads - Road Construction	\$1,416,434	\$1,453,799	\$1,503,799	\$1,553,799	\$900,000 plus Gas Tax, OCIF - OCIF dow
Roads - Bridges & Culvert	\$100,000	\$100,000	\$150,000	\$153,000	
Roads - Sidewalks	\$25,000	\$25,000	\$14,000	\$14,280	
Roads - Street Lights	\$20,000	\$20,000	\$20,000	\$20,400	
Health - Building Renewal	\$5,000	\$5,000	\$5,000	\$5,100	
Parks - Equipment	\$25,000	\$25,000	\$25,000	\$25,500	
Parks-Renewal	\$0	\$0	\$25,000	\$25,500	
Parks - Building Renewal	\$0	\$0	\$0	\$0	
Keystone - Building Renew	\$22,500	\$20,000	\$20,000	\$20,000	
Keystone - Equipment	\$0	\$0	\$0	\$0	
Library - Building Renewal	\$12,500	\$10,000	\$10,000	\$10,000	
Planning - Cycling Master Plan	\$0	\$0	\$0	\$0	
Planning - Official Plan and Zoning Review	\$10,000	\$10,000	\$10,000	\$10,000	
Drains	\$75,000	\$75,000	\$75,000	\$75,000	
Total to Reserves from Tax Levy	\$1,618,000	\$1,708,000	\$2,107,000	\$2,167,780	

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

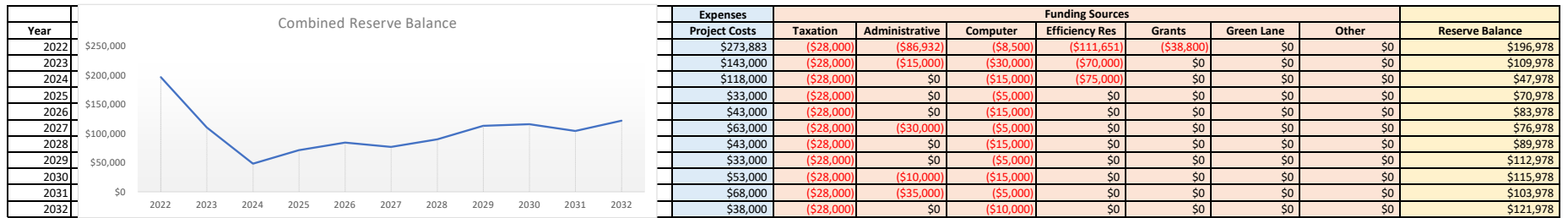
Green Lane Requests

Description	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Operating Budget				
St. Thomas Recycling Centre - Township Cost	\$17,100	\$18,000	\$18,500	\$19,000
Zero Waste Committee Initiatives	\$3,000	\$3,000	\$3,000	\$3,500
Composter Program Sidsidy				
Seniors' Committee	\$5,000	\$5,000	\$5,000	\$5,000
Family Day	\$0	\$5,000	\$5,000	\$5,000
Basketball Nets - Multi-use Pad at Keystone				
Communities in Bloom	\$3,000	\$3,000	\$3,000	\$3,000
History Committee	\$2,000	\$2,000	\$2,000	\$2,000
Greening Communities	\$1,000	\$1,000	\$1,000	\$1,000
Parks - Turf Improvement/Overseeding	\$8,000	\$8,000	\$8,000	\$8,000
Total Operating	\$39,100	\$45,000	\$45,500	\$46,500
Capital Budget				
Talbotville Firehall	\$0	\$300,000		
Talbotville Park	\$100,000			
Talbotville Pumper (2022)	\$225,000			
Fingal Heritage Park Projects				
Replace Roads 2012 Peterbilt 50%				
Replace Roads 2000 Mack T7 50%				
Replace Roads Backhoe 50%				
Replace Roads Loader 50%				
Replace Roads 2006 International 50%	\$185,000			
Replace Roads 2002 Caterpillar Grader 50%	\$305,000			
Roads - New Addition Trackless 50%		\$135,000		
Replace Roads 2011 Peterbilt 50%		\$185,000		
Replace Roads 2009 Freightliner 50%		\$185,000		
Organics Collection Program - Green Bins	\$58,000			
Rural Composter Program	\$23,000			
Admin Facility Addition / Improvements			\$1,000,000	\$1,000,000
Total Capital	\$896,000	\$805,000	\$1,000,000	\$1,000,000
Total Green Lane Request	\$935,100	\$850,000	\$1,045,500	\$1,046,500

2023 Budget By-Law

Schedule "A" to By-Law 2023-16

Admin



Year	Project	Addl Info	Act/Comm/Est	To Reserve	Expenses Project Costs	Taxation	Administrative	Computer	Funding Sources Efficiency Res	Grants	Green Lane	Other	Notes
2022	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2022	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2022	Council Computers/iPads/Tech	After Election	Estimate		\$8,500			(\$8,500)					lowered due to more Cloud sys
2022	Asset Management Project - from 2021	Grant approved - 2022-09 completion - Contract Staff	Committed		\$48,500				(\$9,700)	(\$38,800)			
2022	Records Management Project	Contract Staff	Estimate		\$43,500				(\$43,500)				
2022	Phone System Replacement/VOIP	Revised from \$20,000	Estimate		\$10,000				(\$10,000)				
2022	Audio/Visual Consulting for Online Meeting		Estimate		\$0				\$0				
2022	Online Meeting Equipment - Council Chambers		Estimate		\$0				\$0				
2022	Server UPS		Estimate		\$0			\$0					
2022	Firewalls - Fire Stations		Estimate		\$0			\$0					
2022	Server Replacement		Estimate		\$0			\$0					
2022	IT Security / Penetration Testing		Estimate		\$0				\$0				
2022	Fingal Office - Fibre Connection???	needed due to increased reliance on Cloud solutions, online meetings, VOIP, etc.	Estimate		\$0				\$0				
2022	PSD Citywide AMP Project		Committed		\$35,000				(\$35,000)				
2022	Industrial Land Secondary Planning	Included under admin to utilize efficiency reserve	Estimate		\$0				\$0				Incl. Planning & Dev Operating
2022	Apply Admin Reserve to stranded OP Costs		Actual		\$100,383		(\$86,932)		(\$13,451)				
2023	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2023	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2023	Laptop Replacements		Estimate		\$5,000			(\$5,000)					
2023	Server Replacement		Estimate		\$10,000			(\$10,000)					
2023	IT Projects - Security and Network		Estimate		\$15,000			(\$15,000)					
2023	Pay Equity Study/Market Check Update	Non-Capital	Estimate		\$15,000		(\$15,000)						
2023	2023 Strategic Plan Update - Consulting	Non-Capital	Estimate		\$15,000				(\$15,000)				
2023	Ward Review - Background Info - Staff	Non-Capital	Estimate		\$0				\$0				
2023	Records Management Project	Non-Capital	Estimate		\$40,000				(\$40,000)				
2023	Laserfiche AP Workflow Project	Non-Capital	Estimate		\$10,000				(\$10,000)				
2023	HR / H&S Policy and Program-Reduced-if needed	Non-Capital	Estimate		\$5,000				(\$5,000)				
2024	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2024	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2024	Laptop Replacements		Estimate		\$15,000			(\$15,000)					
2024	Financial Accounting System Update	Someday when EOL	Estimate		\$50,000				(\$50,000)				
2024	Laserfiche Process Automation Projects		Estimate		\$10,000				(\$10,000)				
2024	Ward Review Project - if endorsed	Non-Capital	Estimate		\$15,000				(\$15,000)				
2025	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2025	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2025	Laptop Replacements		Estimate		\$5,000			(\$5,000)					
2026	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2026	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2026	Council Computers/iPads/Tech	\$2,000/Councillor	Estimate		\$10,000			(\$10,000)					
2026	Laptop Replacements		Estimate		\$5,000			(\$5,000)					
2027	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2027	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2027	Laptop Replacements		Estimate		\$5,000			(\$5,000)					
2027	Pay Study	Non-Capital	Estimate		\$15,000		(\$15,000)						
2027	Strategic Plan Update	Non-Capital	Estimate		\$15,000		(\$15,000)						

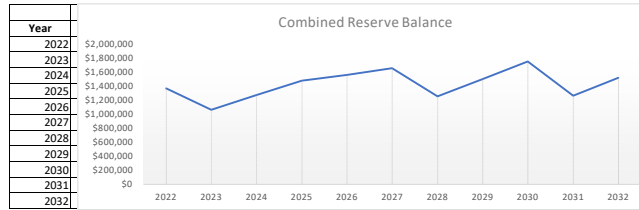
2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Year	Project	Addl Info	Act/Comm/Est	To Reserve	Expenses	Funding Sources							Notes
					Project Costs	Taxation	Administrative	Computer	Efficiency Res	Grants	Green Lane	Other	
2028	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2028	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2028	Laptop Replacements		Estimate		\$15,000			(\$15,000)					
2029	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2029	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2029	Laptop Replacements		Estimate		\$5,000			(\$5,000)					
2030	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2030	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2030	Council Computers/iPads/Tech	\$2,000/Councillor	Estimate		\$10,000			(\$10,000)					
2030	Server Replacement - if still needed		Estimate		\$10,000		(\$10,000)						
2030	Laptop Replacements		Estimate		\$5,000			(\$5,000)					
2031	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2031	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2031	Pay Study	Non-Capital	Estimate		\$15,000		(\$15,000)						
2031	Strategic Plan Update	Non-Capital	Estimate		\$20,000		(\$20,000)						
2031	Laptop Replacements		Estimate		\$5,000			(\$5,000)					
2032	To Administrative Reserve		Estimate	Administrative	\$10,000	(\$10,000)							
2032	To Computer Reserve		Estimate	Computer	\$18,000	(\$18,000)							
2032	Laptop Replacements		Estimate		\$10,000			(\$10,000)					

2023 Budget By-Law

Schedule "A" to By-Law 2023-16

Fire Department



Expenses		Funding Sources									Reserve Balance
Project Costs	Taxation	Vehicles	General	Building	Equipment	Communications	Grants	Green Lane	Other		
\$951,950	(\$270,000)	(\$115,000)	\$0	\$0	(\$47,700)	(\$15,000)	\$0	(\$450,000)	(\$54,250)		
\$2,401,950	(\$290,000)	\$0	\$0	(\$500,000)	(\$127,700)	\$0	\$0	(\$1,200,000)	(\$284,250)		
\$401,950	(\$300,000)	\$0	\$0	\$0	(\$97,700)	\$0	\$0	\$0	(\$4,250)		
\$401,950	(\$300,000)	\$0	\$0	\$0	(\$97,700)	\$0	\$0	\$0	(\$4,250)		
\$551,950	(\$300,000)	(\$175,000)	\$0	\$0	(\$47,700)	\$0	\$0	\$0	(\$29,250)		
\$491,950	(\$300,000)	\$0	\$0	\$0	(\$47,700)	(\$150,000)	\$0	\$0	(\$4,250)		
\$1,011,950	(\$300,000)	(\$660,000)	\$0	\$0	(\$47,700)	\$0	\$0	\$0	(\$4,250)		
\$341,950	(\$290,000)	\$0	\$0	\$0	(\$47,700)	\$0	\$0	\$0	(\$4,250)		
\$351,950	(\$300,000)	\$0	\$0	\$0	(\$47,700)	\$0	\$0	\$0	(\$4,250)		
\$1,151,950	(\$300,000)	(\$750,000)	\$0	\$0	(\$47,700)	\$0	\$0	\$0	(\$54,250)		
\$351,950	(\$300,000)	\$0	\$0	\$0	(\$47,700)	\$0	\$0	\$0	(\$4,250)		

Year	Project	Add Info	Act/Comm/Est	To Reserve	Expenses	Taxation	Vehicles	General	Building	Equipment	Communications	Grants	Green Lane	Other	Notes
2022	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)									
2022	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)									
2022	To Equipment Reserve		Estimate	Equipment	\$90,000	(\$90,000)									
2022	To Vehicle Reserve WE Contribution		Actual	Vehicles	\$4,250									(\$4,250)	WE Contribution to Capital Replacement
2022	To Comm Reserve		Estimate	Communications	\$10,000	(\$10,000)									
2022	Talbotville Pumper Replacement	20 years old, use DC for upsizing for growth Crushed Stone, Road Millings (\$10,000)	Estimate		\$615,000		(\$115,000)						(\$450,000)	(\$50,000)	Green Lane Over 2022, 2023 Other - DC Future Recovery ~200 SFD
2022	Training Pad - Shedden Station		Estimate												
2022	Bunker gear		Estimate		\$12,500					(\$12,500)					
2022	Cylinders		Estimate		\$6,200					(\$6,200)					
2022	Hoses and Appliances		Estimate		\$5,000					(\$5,000)					
2022	Portable Radios & pagers		Estimate		\$4,000					(\$4,000)					
2022	SCBA		Estimate		\$20,000					(\$20,000)					
2022	Radio System - Batteries		Estimate		\$10,000						(\$10,000)				
2022	Radio System 3rd Party Review - Upgrade Recommendations		Estimate		\$5,000						(\$5,000)				
2023	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)									
2023	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)									
2023	To Equipment Reserve		Estimate	Equipment	\$90,000	(\$90,000)									
2023	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250									(\$4,250)	WE Contribution to Capital Replacement
2023	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)								(\$30,000)	Disposal of Pumper
2023	To Vehicle Reserve		Estimate	Vehicles	\$30,000										Green Lane - \$1,200,000 2019 \$100,000 2020 \$500,000 2021 \$300,000 2023 \$300,000
2023	Talbotville Firehall	Based on 2019 estimate	Estimate		\$1,750,000				\$0				(\$900,000)		DC \$150, Bldg \$100
2023	Talbotville Firehall		Estimate		\$0				(\$300,000)				(\$300,000)	(\$250,000)	
2023	Talbotville Firehall - Site Servicing	TBD	Estimate		\$0										
2023	Refill Station - Incl. part of Talbotville Station		Estimate		\$80,000					(\$80,000)					
2023	Talbotville Station Equipment, Furniture, etc		Estimate		\$50,000				(\$50,000)						
2023	Bunker gear		Estimate		\$12,500					(\$12,500)					
2023	Cylinders		Estimate		\$6,200					(\$6,200)					
2023	Hoses and Appliances		Estimate		\$5,000					(\$5,000)					
2023	Portable Radios & pagers		Estimate		\$4,000					(\$4,000)					
2023	SCBA		Estimate		\$20,000					(\$20,000)					
2023	Shedden 4th Bay - Design, Planning, Eng		Estimate		\$150,000				(\$150,000)						
2024	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)									
2024	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)									
2024	To Equipment Reserve		Estimate	Equipment	\$100,000	(\$100,000)									
2024	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250									(\$4,250)	WE Contribution to Capital Replacement
2024	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)									
2024	Bunker gear		Estimate		\$12,500					(\$12,500)					
2024	Cylinders		Estimate		\$6,200					(\$6,200)					
2024	Hoses and Appliances		Estimate		\$5,000					(\$5,000)					
2024	Portable Radios & pagers		Estimate		\$4,000					(\$4,000)					
2024	SCBA		Estimate		\$20,000					(\$20,000)					
2024	Equipment Decontamination Washer/System		Estimate		\$50,000					(\$50,000)					
2025	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)									
2025	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)									
2025	To Equipment Reserve		Estimate	Equipment	\$100,000	(\$100,000)									
2025	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250									(\$4,250)	WE Contribution to Capital Replacement
2025	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)									
2025	Bunker gear		Estimate		\$12,500					(\$12,500)					
2025	Cylinders		Estimate		\$6,200					(\$6,200)					
2025	Hoses and Appliances		Estimate		\$5,000					(\$5,000)					
2025	Portable Radios & pagers		Estimate		\$4,000					(\$4,000)					
2025	SCBA		Estimate		\$20,000					(\$20,000)					
2025	Auto extrication equipment		Estimate		\$50,000					(\$50,000)					

2023 Budget By-Law

Schedule "A" to By-Law 2023-16

Year	Project	Addl Info	Act/Comm/Est	To Reserve	Expenses Project Costs	Taxation	Vehicles	General	Building	Funding Sources					Other	Notes
2026	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)										
2026	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)										
2026	To Equipment Reserve		Estimate	Equipment	\$100,000	(\$100,000)										
2026	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250										(\$4,250)	WE Contribution to Capital Replacement
2026	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)										
2026	Bunker gear		Estimate		\$12,500						(\$12,500)					
2026	Cylinders		Estimate		\$6,200						(\$6,200)					
2026	Hoses and Applicances		Estimate		\$5,000						(\$5,000)					
2026	Portable Radios & pagers		Estimate		\$4,000						(\$4,000)					
2026	SCBA		Estimate		\$20,000						(\$20,000)					
2026	Talbotville Rescue Replacement		Estimate		\$200,000		(\$175,000)								(\$25,000)	DC Contribution
2027	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)										
2027	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)										
2027	To Equipment Reserve		Estimate	Equipment	\$90,000	(\$90,000)										
2027	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250										(\$4,250)	WE Contribution to Capital Replacement
2027	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)										
2027	Communications System Replacement		Estimate		\$150,000							(\$150,000)				
2027	Bunker gear		Estimate		\$12,500						(\$12,500)					
2027	Cylinders		Estimate		\$6,200						(\$6,200)					
2027	Hoses and Applicances		Estimate		\$5,000						(\$5,000)					
2027	Portable Radios & pagers		Estimate		\$4,000						(\$4,000)					
2027	SCBA		Estimate		\$20,000						(\$20,000)					
2028	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)										
2028	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)										
2028	To Equipment Reserve		Estimate	Equipment	\$100,000	(\$100,000)										
2028	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250										(\$4,250)	WE Contribution to Capital Replacement
2028	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)										
2028	Fire Chief Vehicle Replacement		Estimate		\$60,000		(\$60,000)									
2028	Shedden Tanker (replace 2003)		Estimate		\$600,000		(\$600,000)									
2028	Bunker gear		Estimate		\$12,500						(\$12,500)					
2028	Cylinders		Estimate		\$6,200						(\$6,200)					
2028	Hoses and Applicances		Estimate		\$5,000						(\$5,000)					
2028	Portable Radios & pagers		Estimate		\$4,000						(\$4,000)					
2028	SCBA		Estimate		\$20,000						(\$20,000)					
2029	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)										
2029	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)										
2029	To Equipment Reserve		Estimate	Equipment	\$90,000	(\$90,000)										
2029	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250										(\$4,250)	WE Contribution to Capital Replacement
2029	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)										
2029	Bunker gear		Estimate		\$12,500						(\$12,500)					
2029	Cylinders		Estimate		\$6,200						(\$6,200)					
2029	Hoses and Applicances		Estimate		\$5,000						(\$5,000)					
2029	Portable Radios & pagers		Estimate		\$4,000						(\$4,000)					
2029	SCBA		Estimate		\$20,000						(\$20,000)					
2030	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)										
2030	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)										
2030	To Equipment Reserve	\$2,000/Councillor	Estimate	Equipment	\$100,000	(\$100,000)										
2030	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250										(\$4,250)	WE Contribution to Capital Replacement
2030	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)										
2030	Bunker gear		Estimate		\$12,500						(\$12,500)					
2030	Cylinders		Estimate		\$6,200						(\$6,200)					
2030	Hoses and Applicances		Estimate		\$5,000						(\$5,000)					
2030	Portable Radios & pagers		Estimate		\$4,000						(\$4,000)					
2030	SCBA		Estimate		\$20,000						(\$20,000)					
2031	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)										
2031	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)										
2031	To Equipment Reserve		Estimate	Equipment	\$100,000	(\$100,000)										
2031	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250										(\$4,250)	WE Contribution to Capital Replacement
2031	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)										
2031	Talbotville Tanker		Estimate		\$800,000		(\$750,000)								(\$50,000)	DC Contribution
2031	Bunker gear		Estimate		\$12,500						(\$12,500)					
2031	Cylinders		Estimate		\$6,200						(\$6,200)					
2031	Hoses and Applicances		Estimate		\$5,000						(\$5,000)					
2031	Portable Radios & pagers		Estimate		\$4,000						(\$4,000)					
2031	SCBA		Estimate		\$20,000						(\$20,000)					
2032	To Vehicle Reserve		Estimate	Vehicles	\$75,000	(\$75,000)										
2032	To Building Reserve		Estimate	Building	\$95,000	(\$95,000)										
2032	To Equipment Reserve		Estimate	Equipment	\$100,000	(\$100,000)										
2032	To Vehicle Reserve WE Contribution		Estimate	Vehicles	\$4,250										(\$4,250)	WE Contribution to Capital Replacement
2032	To Comm Reserve		Estimate	Communications	\$30,000	(\$30,000)										
2032	Bunker gear		Estimate		\$12,500						(\$12,500)					
2032	Cylinders		Estimate		\$6,200						(\$6,200)					
2032	Hoses and Applicances		Estimate		\$5,000						(\$5,000)					
2032	Portable Radios & pagers		Estimate		\$4,000						(\$4,000)					
2032	SCBA		Estimate		\$20,000						(\$20,000)					

2023 Budget By-Law

Schedule "A" to By-Law 2023-16

Building

Year		Combined Reserve Balance	Expenses	Funding Sources					Reserve Balance
			Project Costs	Taxation	Building	Grants	Green Lane	Other	
2022	\$2,700,000		\$106,482	\$0	(\$80,482)	\$0	\$0	(\$26,000)	\$2,632,304
2023	\$2,600,000		\$120,000	\$0	(\$105,000)	\$0	\$0	(\$15,000)	\$2,542,304
2024	\$2,500,000		\$26,000	\$0	(\$5,000)	\$0	\$0	(\$21,000)	\$2,558,304
2025	\$2,400,000		\$271,000	\$0	(\$250,000)	\$0	\$0	(\$21,000)	\$2,329,304
2026	\$2,300,000		\$26,000	\$0	(\$5,000)	\$0	\$0	(\$21,000)	\$2,345,304
2027	\$2,200,000		\$71,000	\$0	(\$50,000)	\$0	\$0	(\$21,000)	\$2,406,304
2028	\$2,100,000		\$71,000	\$0	(\$50,000)	\$0	\$0	(\$21,000)	\$2,467,304
2029			\$115,000	\$0	(\$100,000)	\$0	\$0	(\$15,000)	\$2,582,304
2030			\$15,000	\$0	\$0	\$0	\$0	(\$15,000)	\$2,597,304
2031			\$15,000	\$0	\$0	\$0	\$0	(\$15,000)	\$2,612,304
2032			\$15,000	\$0	\$0	\$0	\$0	(\$15,000)	\$2,627,304

Year	Project	Addl Info	Act/Est/Adj	To Reserve	Expenses	Funding Sources					Notes
					Project Costs	Taxation	Building	Grants	Green Lane	Other	
2022	To Building Reserve - Vehicle		Estimate	Building	\$6,000					(\$6,000)	
2022	To Building Reserve - Operating Surplus		Estimate	Building	\$20,000					(\$20,000)	
2022	Vehicle - New	Addl Building Dept Vehicle DCBO	Estimate		\$40,241		(\$40,241)				
2022	From Reserve for Operating		Estimate		\$0		\$0				
2022	Equipment Replacements/Technology		Estimate		\$0		\$0				
2022	Vehicle - New	Facilities Operator Vehicle	Estimate		\$40,241		(\$40,241)				
2023	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	Building Operating
2023	To Building Reserve - Operating Surplus		Estimate	Building	\$0					\$0	
2023	Equipment Replacements/Technology		Estimate		\$5,000		(\$5,000)				
2023	Contribution to Talbotville Firehall		Estimate		\$100,000		(\$100,000)				
2024	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	Building Operating
2024	To Building Reserve - Facility Vehicle		Estimate	Building	\$6,000					(\$6,000)	Facility Operating
2024	To Building Reserve - Operating Surplus		Estimate	Building	\$0					\$0	
2024	From Reserve for Operating		Estimate	Building	\$0					\$0	
2024	Equipment Replacements/Technology		Estimate		\$5,000		(\$5,000)				
2025	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	Building Operating
2025	To Building Reserve - Facility Vehicle		Estimate	Building	\$6,000					(\$6,000)	Facility Operating
2025	From Reserve for Operating		Estimate		\$0		\$0				
2025	Contribution to Office Renovation		Estimate		\$250,000		(\$250,000)				
2026	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	Building Operating
2026	To Building Reserve - Facility Vehicle		Estimate	Building	\$6,000					(\$6,000)	Facility Operating
2026	Equipment Replacements/Technology		Estimate		\$5,000		(\$5,000)				
2027	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	
2027	To Building Reserve - Facility Vehicle		Estimate	Building	\$6,000					(\$6,000)	Facility Operating
2027	Vehicle Replacement		Estimate	Building	\$45,000		(\$45,000)				
2027	Equipment Replacements/Technology		Estimate		\$5,000		(\$5,000)				
2028	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	
2028	To Building Reserve - Facility Vehicle		Estimate	Building	\$6,000					(\$6,000)	Facility Operating
2028	Vehicle Replacement		Estimate	Building	\$45,000		(\$45,000)				
2028	Equipment Replacements/Technology		Estimate		\$5,000		(\$5,000)				
2029	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	Building Operating
2029	Vehicle Replacement		Estimate	Building	\$50,000		(\$50,000)				
2029	Vehicle Replacement		Estimate	Building	\$50,000		(\$50,000)				
2030	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	Building Operating
2031	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	Building Operating
2032	To Building Reserve - Vehicle		Estimate	Building	\$15,000					(\$15,000)	Building Operating

2023 Budget By-Law

Schedule "A" to By-Law 2023-16

Admin Facility

		Combined Reserve Balance										
Year												
2022	\$300,000											
2023												
2024	\$250,000											
2025	\$200,000											
2026												
2027	\$150,000											
2028	\$100,000											
2029												
2030	\$50,000											
2031												
2032	\$0											
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032

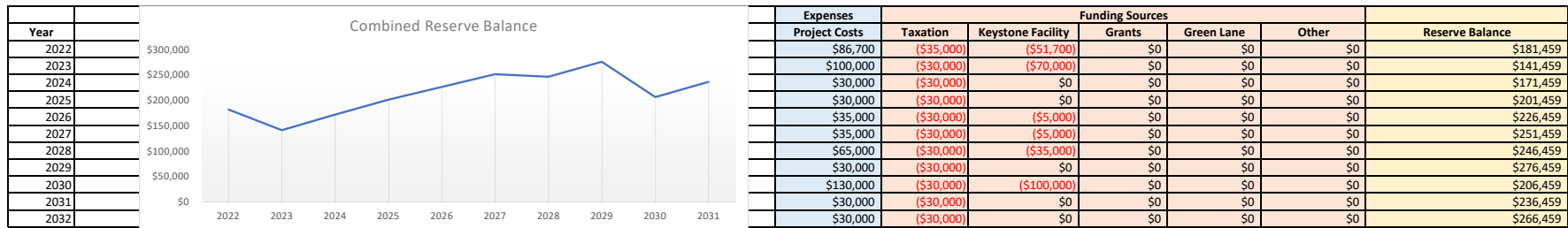
Expenses		Funding Sources					
Project Costs	Taxation	Admin Facility	Grants	Green Lane	Other	Reserve Balance	
\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$103,110	
\$125,000	(\$25,000)	(\$100,000)	\$0	\$0	\$0	\$28,110	
\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$53,110	
\$1,025,000	(\$25,000)	\$0	\$0	(\$1,000,000)	\$0	\$78,110	
\$275,000	(\$25,000)	\$0	\$0	(\$250,000)	\$0	\$103,110	
\$1,275,000	(\$25,000)	\$0	\$0	(\$750,000)	(\$500,000)	\$128,110	
\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$153,110	
\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$178,110	
\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$203,110	
\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$228,110	
\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$253,110	

					Expenses	Funding Sources					
Year	Project	Addl Info	Act/Est/Adj	To Reserve	Project Costs	Taxation	Admin Facility	Grants	Green Lane	Other	Notes
2022	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2022	Admin - Minor Renos	To facilitate flex/shared work spaces fro Short-term	Estimate		\$0		\$0				
2022	Admin Facility Requirements	Add'l Eng/Design review in conjunction with PW Facility Engineering Design	Estimate		\$0		\$0				
2023	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2023	Minor Upgrades/Improvements	Storage, lighting	Estimate		\$10,000		(\$10,000)				
2023	Building Security Upgrades / Door Locks/FOBs		Estimate		\$10,000		(\$10,000)				
2023	Admin - Minor Renos	To facilitate flex/shared work spaces for Short-term	Estimate		\$80,000		(\$80,000)				
2024	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2025	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2025	Major Reno - Addition???		Estimate		\$1,000,000				(\$1,000,000)		
2026	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2026	Major Reno - Addition???	Design, Engineering, Const	Estimate		\$250,000		\$0		(\$250,000)		
2027	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2027	Major Reno - Addition???	Construction, Site Work			\$1,250,000				(\$750,000)	(\$500,000)	Bldg
2028	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2029	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2030	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2031	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					
2032	To Admin Facility Reserve		Estimate	Admin Facility	\$25,000	(\$25,000)					

2023 Budget By-Law

Schedule "A" to By-Law 2023-16

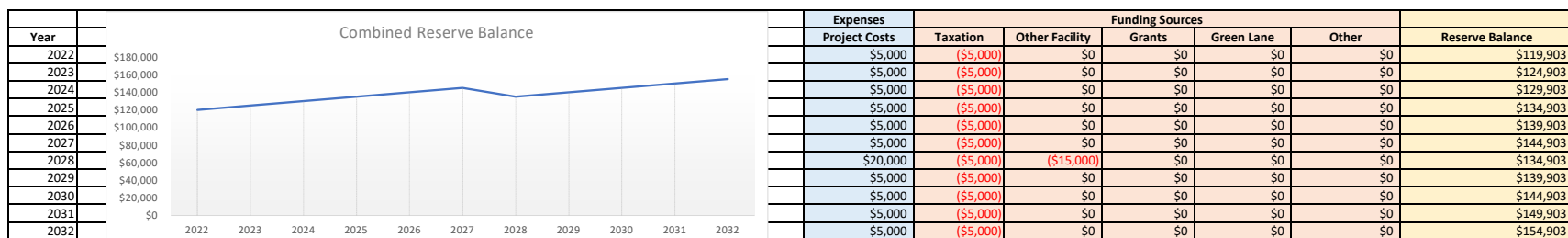
Keystone and Library Facility



Year	Project	Addl Info	Act/Est/Adj	To Reserve	Expenses	Taxation	Keystone Facility	Funding Sources	Notes
					Project Costs			Grants	
2022	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$35,000	(\$35,000)			Keystone \$20,000, Library \$10,000
2022	Keystone Floor Repairs	Options from \$12,000 to \$30,000	Estimate		\$26,700		(\$26,700)		
2022	Eavestrough Repairs??	Possible need for some repairs	Estimate		\$0		\$0		
2022	Pavilion Exhaust		Estimate		\$10,000		(\$10,000)		
2022	Stove Replacement	moved to 2023 (was \$5,150)							
2022	Barriers for Septic System and Playground	Reviewing Options for Barrier or Pollards	Estimate		\$15,000		(\$15,000)		
2023	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000
2023	Lighting Upgrades		Estimate		\$25,000		(\$25,000)		
2023	Stove Replacement		Estimate		\$20,000		(\$20,000)		
2023	Barrier Installation		Estimate		\$10,000		(\$10,000)		
2023	Audio/Visual System Improvements		Estimate		\$15,000		(\$15,000)		
2024	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000
2025	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000
2026	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000
2026	Diswasher		Estimate		\$5,000		(\$5,000)		
2027	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000
2027	Fridges		Estimate		\$5,000		(\$5,000)		
2028	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000
2028	HVAC		Estimate		\$30,000	\$0	(\$30,000)		
2028	Painting		Estimate		\$5,000		(\$5,000)		
2029	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000
2030	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000
2030	Generator Replacement		Estimate		\$100,000		(\$100,000)		
2031	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000
2032	To Keystone and Library Facility Reserve		Estimate	Keystone Facility	\$30,000	(\$30,000)			Keystone \$20,000, Library \$10,000

Schedule "A" to By-Law 2023-16

Medical Centre



Year	Project	Add Info	Act/Est/Adj	To Reserve	Expenses	Funding Sources					Notes
					Project Costs	Taxation	Other Facility	Grants	Green Lane	Other	
2022	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2022			Estimate								
2023	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2024	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2025	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2026	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2027	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2028	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2028	HVAC Replacement - Timing TBD		Estimate		\$15,000		(\$15,000)				
2029	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2030	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2031	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					
2032	To Medical Facility Reserve		Estimate	Other Facility	\$5,000	(\$5,000)					

2023 Budget By-Law Schedule "A" to By-Law 2023-16

Parks

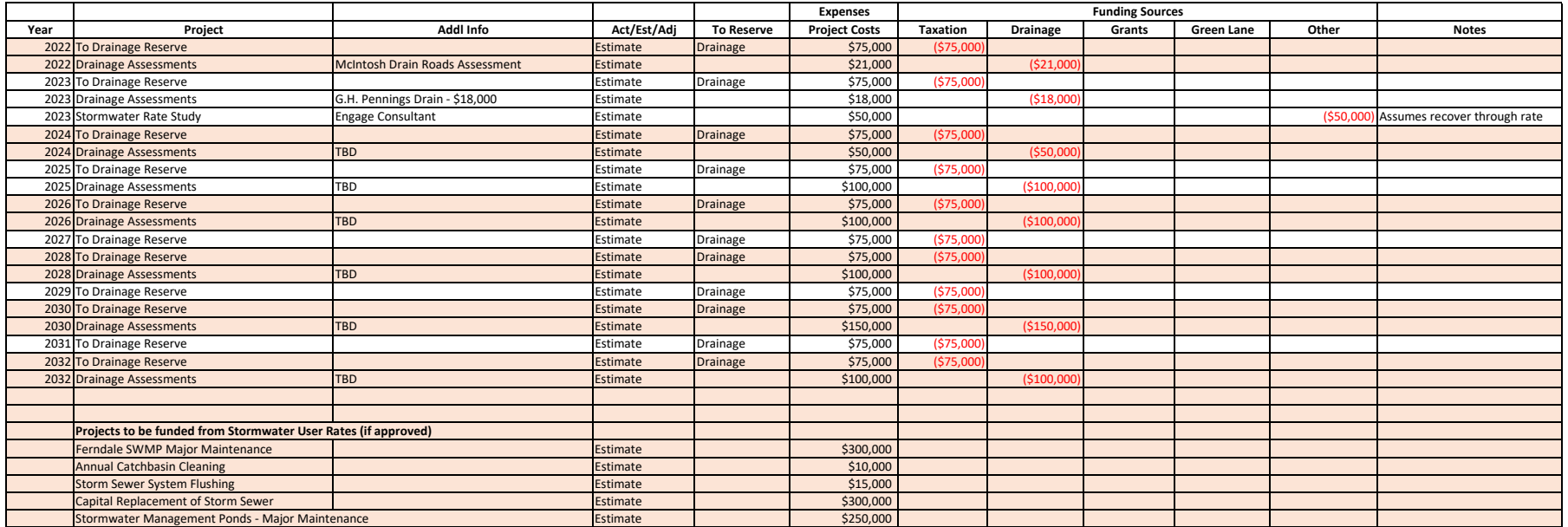
Year		Combined Reserve Balance	Expenses		Funding Sources								Reserve Balance
			Project Costs	Taxation	Equipment	Parks	Fingal	Ferndale	Parkland(CIL)	Grant	Green Lane	Other	
2022			\$308,142	(\$25,000)	(\$5,000)	\$0	\$0	\$0	\$0	(\$45,000)	(\$58,142)	(\$175,000)	\$64,504
2023			\$307,500	(\$25,000)	(\$43,200)	(\$55,000)	\$0	\$0	(\$144,300)	\$0	\$0	(\$40,000)	(\$127,996)
2024			\$155,000	(\$50,000)	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	(\$100,000)	\$17,004
2025			\$230,000	(\$50,000)	\$0	\$0	\$0	\$0	(\$80,000)	\$0	\$0	(\$100,000)	\$87,004
2026			\$80,000	(\$50,000)	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$157,004
2027			\$180,000	(\$50,000)	\$0	(\$30,000)	\$0	\$0	(\$75,000)	\$0	\$0	(\$25,000)	\$127,004
2028			\$80,000	(\$50,000)	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$197,004
2029			\$105,000	(\$50,000)	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$292,004
2030			\$105,000	(\$50,000)	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$387,004
2031			\$380,000	(\$50,000)	(\$100,000)	(\$5,000)	\$0	\$0	(\$200,000)	\$0	\$0	(\$25,000)	\$157,004
2032			\$280,000	(\$50,000)	(\$100,000)	(\$5,000)	\$0	\$0	(\$100,000)	\$0	\$0	(\$25,000)	\$182,004

Year	Project	Addl Info	Act/Comm/Est	To Reserve	Expenses Project Costs	Taxation	Equipment	Parks	Fingal	Ferndale	Parkland(CIL)	Grant	Green Lane	Other	Notes
2022	To Playground Reserve		Actual	Equipment	\$25,000	(\$25,000)									
2022	To Parkland(CIL) Reserve		Actual	Parkland(CIL)	\$175,000									(\$175,000)	CIL of Parkland
2022	Completion of Talbotville Park	See 2021 for Funding Details	Estimate												
2022	Parks Equipment	20 Picnic Tables - Talbotville	Estimate		\$5,000		(\$5,000)						\$0		
2022	FHP Phase 2 Complete Path, Trees, Shade Structure		Estimate		\$35,000							(\$15,000)	(\$35,000)		
2022	FHP CHC Components	Phase 2 Pathways, Pave Parking & Paths, Shade Canopy Picnic Tables	Estimate		\$68,142							(\$30,000)	(\$23,142)		CHCI Grant Approved
2022	Fingal Ball Diamond Netting \$15,000	Removed	Actual		\$0				\$0						Funds from GL 2018
2023	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2023	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$25,000									(\$25,000)	CIL of Parkland
2023	To Parks Reserve		Estimate	Parks	\$0	\$0									
2023	Talbotville Interconnection Trail	Part of Plans for Subd?	Estimate												Fundraising \$50,000?
2023	Fencing and Netting	SOSP	Estimate		\$46,200		(\$41,200)							(\$5,000)	Soccer Contribution
2023	Walking Trail - Concrete Conversions	Various Locations-ongoing	Estimate		\$5,000			(\$5,000)							
2023	Basketball Court Improvements/Multi-Purpose Court	TOHP	Estimate		\$30,000			(\$20,000)						(\$10,000)	Fundraising/Donation?
2023	Parking Area - Laneway / Culvert	TOHP	Estimate		\$10,000			(\$10,000)							
2023	Frost Free Hydrant	FHP	Estimate		\$5,000			(\$5,000)							
2023	Parking Lot Widening / Expansion	SOSP	Estimate		\$10,000			(\$10,000)							
2023	Park Washrooms - Remote/Auto Locks	SOSP	Estimate		\$5,000			(\$5,000)							
2023	Park Benches	Various Locations	Estimate		\$16,000		\$0	\$0		(\$16,000)					
2023	Dog Waste Signage and Bins	Various Locations	Estimate		\$2,000		(\$2,000)								
2023	Talbotville Park	TOSP	Estimate		\$128,300					(\$128,300)					Planned use of future CIL
2024	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2024	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$100,000									(\$100,000)	CIL of Parkland Addl Dev/Shedden
2024	To Parks Reserve		Estimate	Parks	\$25,000	(\$25,000)									
2024	Washroom - Remote/Auto Locks	TOSP	Estimate												
2024	Walking Trail - Concrete Conversions	Various Locations	Estimate		\$5,000			(\$5,000)							
2025	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2025	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$100,000									(\$100,000)	CIL of Parkland Addl Dev/Shedden
2025	To Parks Reserve		Estimate	Parks	\$25,000	(\$25,000)									
2025	Playground - Major Repair/Replace	Location TBD	Estimate		\$75,000					(\$75,000)					
2025	Walking Trail - Concrete Conversions	Various Locations	Estimate		\$5,000					(\$5,000)					
2026	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2026	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$25,000									(\$25,000)	CIL of Parkland
2026	To Parks Reserve		Estimate	Parks	\$25,000	(\$25,000)									
2026	Walking Trail - Concrete Conversions	Various Locations	Estimate		\$5,000			(\$5,000)							
2027	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2027	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$25,000									(\$25,000)	CIL of Parkland
2027	To Parks Reserve		Estimate	Parks	\$25,000	(\$25,000)									
2027	Park Facility - Major Repair	Locations TBD	Estimate		\$100,000			(\$25,000)		(\$75,000)					
2027	Walking Trail - Concrete Conversions	Various Locations	Estimate		\$5,000			(\$5,000)							
2028	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2028	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$25,000									(\$25,000)	CIL of Parkland
2028	To Parks Reserve		Estimate	Parks	\$25,000	(\$25,000)									
2028	Walking Trail - Concrete Conversions	Various Locations	Estimate		\$5,000			(\$5,000)							
2029	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2029	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$50,000									(\$50,000)	CIL of Parkland
2029	To Parks Reserve		Estimate	Parks	\$25,000	(\$25,000)									
2029	Walking Trail - Concrete Conversions	Various Locations	Estimate		\$5,000			(\$5,000)							
2030	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2030	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$50,000									(\$50,000)	CIL of Parkland
2030	To Parks Reserve		Estimate	Parks	\$25,000	(\$25,000)									
2030	Walking Trail - Concrete Conversions	Various Locations	Estimate		\$5,000			(\$5,000)							

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

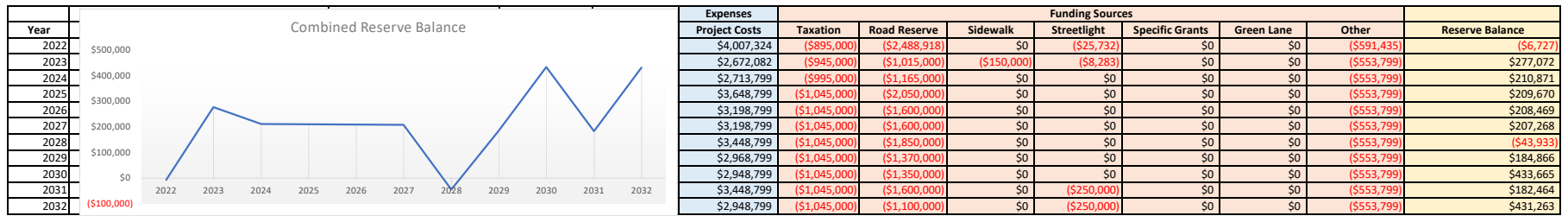
Year	Project	Addl Info	Act/Comm/Est	To Reserve	Expenses	Funding Sources									Notes
					Project Costs	Taxation	Equipment	Parks	Fingal	Ferndale	Parkland(CIL)	Grant	Green Lane	Other	
2031	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2031	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$25,000									(\$25,000)	CIL of Parkland
2031	To Parks Reserve		Estimate	Parks	\$25,000	(\$25,000)									
2031	Park Facility - Major Repair	Locations TBD	Estimate		\$300,000		(\$100,000)				(\$200,000)				
2031	Walking Trail - Concrete Conversions	Various Locations	Estimate		\$5,000			(\$5,000)							
2032	To Playground Reserve		Estimate	Equipment	\$25,000	(\$25,000)									
2032	To Parkland(CIL) Reserve		Estimate	Parkland(CIL)	\$25,000									(\$25,000)	CIL of Parkland
2032	To Parks Reserve		Estimate	Parks	\$25,000	(\$25,000)									
2032	Park Facility - Major Repair	Locations TBD	Estimate		\$200,000		(\$100,000)				(\$100,000)				
2032	Walking Trail - Concrete Conversions	Various Locations	Estimate		\$5,000			(\$5,000)							

Drainage



2023 Budget By-Law
Schedule "A" to By-Law 2023-16

Roads



Year	Project	Add Info	Act/Est/Adj	To Reserve	Expenses Project Costs	Taxation	Road Reserve	Sidewalk	Funding Sources Streetlight	Specific Grants	Green Lane	Other	Notes
2022	To Road Capital Reserve		Estimate	Roads	\$1,441,435	(\$850,000)						(\$591,435)	Other Gas Tax, OCIF
2022	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2022	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2022	Hardtop Resurfacing Program	Lake Line & Scotch Line Surface Treatment	Estimate		\$294,122		(\$287,883)						
		Various Locations as per Road Needs Study											
2022	Gravel Resurfacing Program		Estimate		\$316,035		(\$316,035)						
2022	Edge Repairs - Various Locations		Estimate		\$35,000		(\$35,000)						
2022	Guardrails		Estimate		\$0		\$0						
2022	Lynnhurst Reconstruction - Roads	Last Eng Est with OH	Estimate		\$625,000		(\$625,000)						
2022	Lynnhurst Reconstruction - Storm	Last Eng Est with OH	Estimate		\$1,225,000		(\$1,225,000)						
2022	Streetlights (from 2020)		Actual		\$8,283				(\$8,283)				
2023	To Road Capital Reserve		Estimate	Roads	\$1,453,799	(\$900,000)						(\$553,799)	Other Gas Tax, OCIF
2023	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2023	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2023	Lynnhurst Reconstruction - Roads	Surface asphalt	Estimate		\$100,000		(\$100,000)						
2023	Lynnhurst Soil Relocation		Estimate		\$65,000		(\$65,000)						
2023	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2023	Sidewalk Reconstruction - Talbotville Locations		Estimate		\$100,000			(\$100,000)					
2023	Sidewalks		Estimate		\$50,000			(\$50,000)					
2023	Hardtop Resurfacing Program	Lake Line Surface Treatment	Estimate		\$400,000		(\$400,000)						
		Various Locations as per Road Needs Study											
2023	Gravel Resurfacing Program		Estimate		\$400,000		(\$400,000)						
2023	Guardrails		Estimate		\$50,000		(\$50,000)						
2024	To Road Capital Reserve		Estimate	Roads	\$1,503,799	(\$950,000)						(\$553,799)	Other Gas Tax, OCIF
2024	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2024	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2024	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2024	Road Needs Study (every 5 years)		Estimate		\$15,000		(\$15,000)						
2024	Hardtop Resurfacing Program	Thomas Road, Longhurst	Estimate		\$500,000		(\$500,000)						
		Various Locations as per Road Needs Study											
2024	Gravel Resurfacing Program		Estimate		\$500,000		(\$500,000)						
2024	Guardrails		Estimate		\$50,000		(\$50,000)						
2024	Shedden / Fingal Streets & Sidewalks????	2024-2028 5 yrs?	Estimate		\$500,000		(\$500,000)						
2025	To Road Capital Reserve		Estimate	Roads	\$1,553,799	(\$1,000,000)						(\$553,799)	Other Gas Tax, OCIF
2025	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2025	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2025	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2025	Shedden / Fingal Streets & Sidewalks????	2024-2028 5 yrs?	Estimate		\$500,000		(\$500,000)						
		Various Locations as per Road Needs Study											
2025	Hardtop Resurfacing Program		Estimate		\$500,000		(\$500,000)						
		Various Locations as per Road Needs Study											
2025	Gravel Resurfacing Program		Estimate		\$500,000		(\$500,000)						
2025	Guardrails		Estimate		\$50,000		(\$50,000)						

2023 Budget By-Law
Schedule "A" to By-Law 2023-16

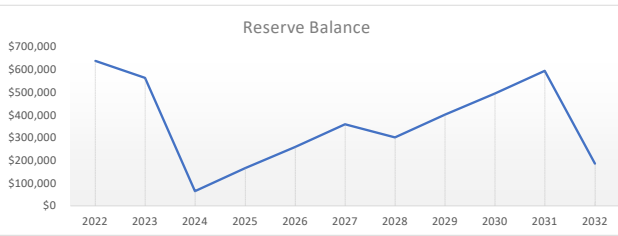
Year	Project	Addl Info	Act/Est/Adj	To Reserve	Expenses Project Costs	Taxation	Road Reserve	Sidewalk	Streetlight	Specific Grants	Green Lane	Other	Notes
2026	To Road Capital Reserve		Estimate	Roads	\$1,553,799	(\$1,000,000)						(\$553,799)	Other Gas Tax, OCIF
2026	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2026	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2026	Shedden / Fingal Streets & Sidewalks????	2024-2028 5 yrs?	Estimate		\$500,000		(\$500,000)						
2026	Hardtop Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$500,000		(\$500,000)						
2026	Gravel Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$500,000		(\$500,000)						
2026	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2026	Guardrails		Estimate		\$50,000		(\$50,000)						
2027	To Road Capital Reserve		Estimate	Roads	\$1,553,799	(\$1,000,000)						(\$553,799)	Other Gas Tax, OCIF
2027	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2027	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2027	Shedden / Fingal Streets & Sidewalks????	2024-2028 5 yrs?	Estimate		\$500,000		(\$500,000)						
2027	Hardtop Resurfacing Program		Estimate		\$500,000		(\$500,000)						
2027	Gravel Resurfacing Program - Various Locations		Estimate		\$500,000		(\$500,000)						
2027	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2027	Guardrails		Estimate		\$50,000		(\$50,000)						
2028	To Road Capital Reserve		Estimate	Roads	\$1,553,799	(\$1,000,000)						(\$553,799)	Other Gas Tax, OCIF
2028	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2028	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2028	Shedden / Fingal Streets & Sidewalks????	2024-2028 5 yrs?	Estimate		\$500,000		(\$500,000)						
2028	Hardtop Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$750,000		(\$750,000)						
2028	Gravel Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$500,000		(\$500,000)						
2028	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2028	Guardrails		Estimate		\$50,000		(\$50,000)						
2029	To Road Capital Reserve		Estimate	Roads	\$1,553,799	(\$1,000,000)						(\$553,799)	Other Gas Tax, OCIF
2029	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2029	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2029	Road Needs Study (every 5 years)		Estimate		\$20,000		(\$20,000)						
2029	Hardtop Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$750,000		(\$750,000)						
2029	Gravel Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$500,000		(\$500,000)						
2029	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2029	Guardrails		Estimate		\$50,000		(\$50,000)						
2030	To Road Capital Reserve		Estimate	Roads	\$1,553,799	(\$1,000,000)						(\$553,799)	Other Gas Tax, OCIF
2030	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2030	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2030	Hardtop Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$750,000		(\$750,000)						
2030	Gravel Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$500,000		(\$500,000)						
2030	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2030	Guardrails		Estimate		\$50,000		(\$50,000)						
2031	To Road Capital Reserve		Estimate	Roads	\$1,553,799	(\$1,000,000)						(\$553,799)	Other Gas Tax, OCIF
2031	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2031	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2031	Street Lights		Estimate		\$250,000				(\$250,000)				
2031	Hardtop Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$1,000,000		(\$1,000,000)						
2031	Gravel Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$500,000		(\$500,000)						
2031	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2031	Guardrails		Estimate		\$50,000		(\$50,000)						
2032	To Road Capital Reserve		Estimate	Roads	\$1,553,799	(\$1,000,000)						(\$553,799)	Other Gas Tax, OCIF
2032	To Sidewalk Reserve		Estimate	Sidewalk	\$25,000	(\$25,000)							
2032	To Streetlight Reserve		Estimate	Streetlight	\$20,000	(\$20,000)							
2032	Street Lights		Estimate		\$250,000				(\$250,000)				
2032	Hardtop Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$500,000		(\$500,000)						
2032	Gravel Resurfacing Program	Various Locations as per Road Needs Study	Estimate		\$500,000		(\$500,000)						
2032	Edge Repairs - Various Locations		Estimate		\$50,000		(\$50,000)						
2032	Guardrails		Estimate		\$50,000		(\$50,000)						

2023 Budget By-Law

Schedule "A" to By-Law 2023-16

Bridges and Culverts

Year					Expenses		Funding Sources					Reserve Balance
					Project Costs	To Reserve	Taxation	Bridge Reserve	Grants	Green Lane	Other	
2022					\$6,000	\$100,000	(\$100,000)	(\$6,000)	\$0	\$0	\$0	\$636,452
2023					\$174,500	\$100,000	(\$100,000)	(\$174,500)	\$0	\$0	\$0	\$561,952
2024					\$597,000	\$155,000	(\$100,000)	(\$652,000)	\$0	\$0	\$0	\$64,952
2025					\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$164,952
2026					\$7,500	\$100,000	(\$100,000)	(\$7,500)	\$0	\$0	\$0	\$257,452
2027					\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$357,452
2028					\$157,500	\$100,000	(\$100,000)	(\$157,500)	\$0	\$0	\$0	\$299,952
2029					\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$399,952
2030					\$7,500	\$100,000	(\$100,000)	(\$7,500)	\$0	\$0	\$0	\$492,452
2031					\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$592,452
2032					\$507,500	\$100,000	(\$100,000)	(\$507,500)	\$0	\$0	\$0	\$184,952



Year	Project	Addl Info	Act/Est/Adj	Bridge/Culvert	Expenses		Funding Sources					Notes
					Project Costs	To Reserve	Taxation	Bridge Reserve	Grants	Green Lane	Other	
2022	Bridge Study		Estimate		\$6,000			(\$6,000)				2021/2022
2022	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2022	Clinton Line Culvert Clean out east barrel	Culvert	Estimate	Culvert	\$0			\$0				
2023	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2023	First Line Culvert Erosion Control	Culvert	Estimate	Culvert	\$20,000			(\$20,000)				
2023	First Line Culvert Remove tree and debris	Culvert	Estimate	Culvert	\$25,000			(\$25,000)				
2023	Burwell Road Bridge Engineering	Bridge	Estimate	Bridge	\$75,000			(\$75,000)				
2023	Longhurst Line West Culvert Repair Outlet Wall	Culvert	Estimate	Culvert	\$10,000			(\$10,000)				
2023	Longhurst Line West Culvert Install End Marker	Culvert	Estimate	Culvert	\$1,000			(\$1,000)				
2023	Longhurst Line East Culvert Install Guiderails and	Culvert	Estimate	Culvert	\$35,000			(\$35,000)				
2023	Longhurst Line East Culvert Install signs	Culvert	Estimate	Culvert	\$1,000			(\$1,000)				
2023	Longhurst Line East Culvert Repair Concrete Det	Culvert	Estimate	Culvert	\$7,500			(\$7,500)				
2024	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2024	Bridge Study		Estimate		\$7,000			(\$7,000)				
2024	Burwell Road Bridge Replacement	Bridge	Estimate	Bridge	\$450,000			(\$450,000)				
2024	McDiarmid Line Culvert Repair Erosion Control	Culvert	Estimate	Culvert	\$7,500			(\$7,500)				
2024	Roberts Line Culvert Install Cable Guiderails	Culvert	Estimate	Culvert	\$15,000			(\$15,000)				
2024	Lyle Road Bridge Repair Abutments	Bridge	Estimate	Bridge	\$12,500			(\$12,500)				
2024	Lyle Road Bridge Repair Posts	Bridge	Estimate	Bridge	\$50,000			(\$50,000)				
2024	Lyle Road Bridge Repair Deck	Bridge	Estimate	Bridge	\$20,000			(\$20,000)				
2024	Lyle Road Bridge Install End Treatments	Bridge	Estimate	Bridge	\$35,000			(\$35,000)				
2024	Woodplant Bridge - deck, barriers, means, guide rails		Estimate			\$55,000		(\$55,000)				
2025	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2026	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2026	Bridge Study		Estimate		\$7,500			(\$7,500)				
2027	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2028	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2028	Bridge Study		Estimate		\$7,500			(\$7,500)				
2028	Bridge Repairs	TBD	Estimate		\$150,000			(\$150,000)				
2029	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2030	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2030	Bridge Study		Estimate		\$7,500			(\$7,500)				
2031	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2032	To Bridge Reserve		Estimate			\$100,000	(\$100,000)					
2032	Bridge Study		Estimate		\$7,500			(\$7,500)				
2032	Bridge Replacement	TBD	Estimate		\$500,000			(\$500,000)				

2023 Budget By-Law

Schedule "A" to By-Law 2023-16

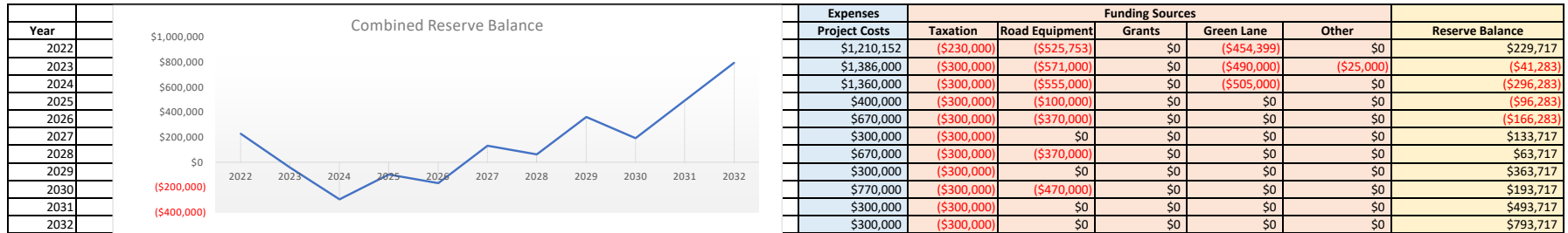
Road Facility

Year		Combined Reserve Balance	Expenses	Funding Sources					Reserve Balance
			Project Costs	Taxation	Road Facility	Grants	Green Lane	Other	
2022		\$1,000,000	\$461,723	(\$100,000)	(\$361,723)	\$0	\$0	\$0	\$145,375
2023		\$0	\$5,566,000	(\$100,000)	(\$4,941,000)	\$0	\$0	(\$525,000)	(\$4,695,625)
2024		(\$1,000,000)	\$3,250,000	(\$250,000)	(\$3,000,000)	\$0	\$0	\$0	(\$7,445,625)
2025		(\$2,000,000)	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	(\$7,195,625)
2026		(\$3,000,000)	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	(\$6,945,625)
2027		(\$4,000,000)	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	(\$6,695,625)
2028		(\$5,000,000)	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	(\$6,445,625)
2029		(\$6,000,000)	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	(\$6,195,625)
2030		(\$7,000,000)	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	(\$5,945,625)
2031		(\$8,000,000)	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	(\$5,695,625)
2032			\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	(\$5,445,625)

Year	Project	Add Info	Act/Est/Adj	To Reserve	Expenses	Funding Sources					Notes
					Project Costs	Taxation	Road Facility	Grants	Green Lane	Other	
2022	To Road Facility Reserve		Actual	Road Facility	\$100,000	(\$100,000)					
2022	Road Facility - Design and Engineering		Estimate-RFP		\$200,000		(\$200,000)				
2022	Road Facility - Land		Actual		\$161,723		(\$161,723)				
2022	Talbotville Road Facility????	Determine course of action/consulting/engineer	Estimate		\$0		\$0				
2023	To Road Facility Reserve		Estimate	Road Facility	\$100,000	(\$100,000)					
2023			Estimate								
2023	Balance - Design and Engineering	incl. above	Estimate								
2023	Road Facility Construction		Estimate				(\$4,941,000)			(\$525,000)	DC Future Recovery ~150, Wat
2023	Site Work		Estimate		\$1,280,000						
2023	Building		Estimate		\$4,016,000						
2023	Construction Admin		Estimate		\$170,000						
2023	Talbotville Road Facility - removed	PW needs in Talbotville?	Estimate		\$0		\$0				
2024	Financing Costs (\$6.11 mill over 20 yrs)		Estimate		\$3,000,000		(\$3,000,000)				
2024	To Road Facility Reserve		Estimate	Road Facility	\$250,000	(\$250,000)					
2025	To Road Facility Reserve		Estimate	Road Facility	\$250,000	(\$250,000)					
2026	To Road Facility Reserve		Estimate	Road Facility	\$250,000	(\$250,000)					
2027	To Road Facility Reserve		Estimate	Road Facility	\$250,000	(\$250,000)					
2028	To Road Facility Reserve		Estimate	Road Facility	\$250,000	(\$250,000)					
2029	To Road Facility Reserve		Estimate	Road Facility	\$250,000	(\$250,000)					
2030	To Road Facility Reserve		Estimate	Road Facility	\$250,000	(\$250,000)					
2031	To Road Facility Reserve		Estimate	Road Facility	\$250,000	(\$250,000)					
2032	To Road Facility Reserve		Estimate	Road Facility	\$250,000	(\$250,000)					

2023 Budget By-Law Schedule "A" to By-Law 2023-16

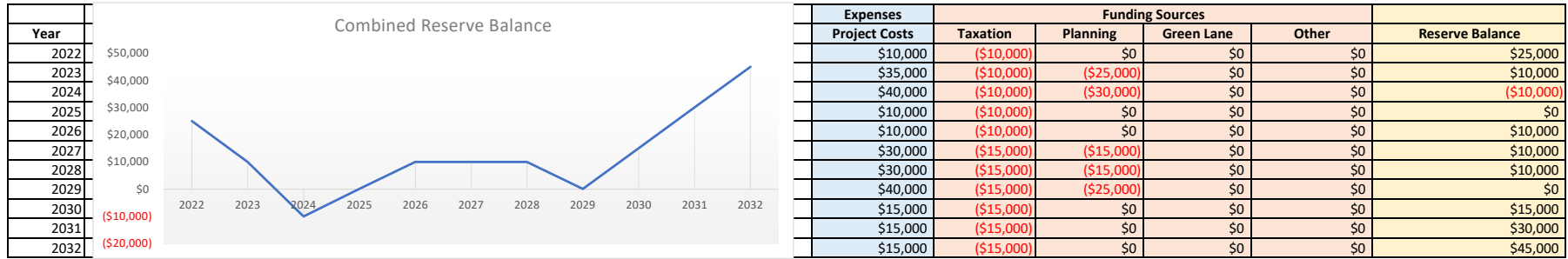
Road Equipment



Year	Project	Additional Info	Act/Est/Adj	To Reserve	Expenses	Taxation	Road Equipment	Grants	Green Lane	Other	Notes
2022	To Road Equipment Reserve		Estimate	Road Equipment	\$230,000	(\$230,000)					
2022	Replace 2000 Mack Truck 7		Actual		\$363,230		(\$213,230)		(\$150,000)		
2022	Replace Backhoe		Actual		\$178,905		(\$91,405)		(\$87,500)		
2022	Replace Loader		Estimate		\$168,797		(\$84,399)				
2022	Replace 2012 Peterbilt Dump Truck/Snow Plow	Awarded to Team Truck Freightliner in 2021 for	Actual		\$269,219		(\$136,719)		(\$132,500)		
2023	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					
2023	Replace 2006 International Dump Truck/Snow Plow	\$215000 Option??	Estimate		\$370,000		(\$185,000)		(\$185,000)		
2023	Misc New Equipment for Shop		Estimate		\$50,000		(\$25,000)			(\$25,000)	DC - expansion items
2023	Replace 2002 Caterpillar Grader		Estimate		\$610,000		(\$305,000)		(\$305,000)		
2023	Replace 2013 Dodge Ram 1500	Postpone - engine replaced									
2023	Radio Repeater		Estimate		\$30,000		(\$30,000)				
2023	Traffic Counters		Estimate		\$12,500		(\$12,500)				
2023	Road Closed Trailers		Estimate		\$13,500		(\$13,500)				
2024	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					
2024	Trackless - New Addition		Estimate		\$270,000		(\$135,000)		(\$135,000)		
2024	2011 Peterbilt Tandem Replace		Estimate		\$370,000		(\$185,000)		(\$185,000)		
2024	2009 Freightliner		Estimate		\$370,000		(\$185,000)		(\$185,000)		
2024	Replace P55 - 2016 Dodge Crew Cab		Estimate		\$50,000		(\$50,000)				
2025	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					
2025	Pickup Replacements	Various	Estimate		\$100,000		(\$100,000)				
2026	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					
2026	Dump Truck Replacement		Estimate		\$370,000		(\$370,000)				
2027	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					
2028	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					
2028	Dump Truck Replacement		Estimate		\$370,000		(\$370,000)				
2029	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					
2030	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					
2030	Dump Truck Replacement		Estimate		\$370,000		(\$370,000)				
2030	Pickup Truck Replacements		Estimate		\$100,000		(\$100,000)				
2031	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					
2032	To Road Equipment Reserve		Estimate	Road Equipment	\$300,000	(\$300,000)					

2023 Budget By-Law Schedule "A" to By-Law 2023-16

Planning



Year	Project	Addl Info	Act/Comm/Est	To Reserve	Expenses Project Costs	Taxation	Planning	Green Lane	Other	Notes
2022	To Planning Reserve		Estimate	Planning	\$10,000	(\$10,000)				
2022	Industrial Land Secondary Planning	Included under admin to utilize efficiency reserve	Estimate		\$0					
2023	To Planning Reserve		Estimate	Planning	\$10,000	(\$10,000)				
2023	Zoning By-law Review/Update	Non-Capital	Estimate		\$25,000		(\$25,000)			
2024	To Planning Reserve		Estimate	Planning	\$10,000	(\$10,000)				
2024	Industrial Land Secondary Planning	Non-Capital, from 2022	Estimate		\$30,000		(\$30,000)			
2025	To Planning Reserve		Estimate	Planning	\$10,000	(\$10,000)				
2026	To Planning Reserve		Estimate	Planning	\$10,000	(\$10,000)				
2027	To Planning Reserve		Estimate	Planning	\$15,000	(\$15,000)				
2027	Official Plan Review/Update	Non-Capital	Estimate		\$15,000		(\$15,000)			
2027			Estimate							
2028	To Planning Reserve		Estimate	Planning	\$15,000	(\$15,000)				
2028	Official Plan Review/Update	Non-Capital	Estimate		\$15,000		(\$15,000)			
2029	To Planning Reserve		Estimate	Planning	\$15,000	(\$15,000)				
2029	Zoning By-law Review/Update	Non-Capital	Estimate		\$25,000		(\$25,000)			
2030	To Planning Reserve		Estimate	Planning	\$15,000	(\$15,000)				
2031	To Planning Reserve		Estimate	Planning	\$15,000	(\$15,000)				
2032	To Planning Reserve		Estimate	Planning	\$15,000	(\$15,000)				



THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

BY-LAW NO. 2023-17

Being a By-law to appoint Township Officials

WHEREAS Section 286(2) of the Municipal Act, S.O. 2001, C.25, the Council of the Township of Southwold may appoint Deputy Treasurers;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD ENACTS AS FOLLOWS:

1. That Caitlin Wight be appointed as Deputy Treasurer for the Corporation of the Township of Southwold effective February 15, 2023.
2. That this appointment and duties shall be in accordance with the Municipal Act, S.O. 2001, C.25, other relevant legislation, current job descriptions and any other duties and responsibilities as assigned by Council.
3. That By-law No. 2022-78 be repealed.
4. That this by-law shall remain in full force and effect until repealed or amended.

READ A FIRST AND SECOND TIME, CONSIDERED READ A THIRD TIME AND FINALLY PASSED THIS 27th DAY OF FEBRUARY, 2023.

Mayor
Grant Jones

CAO/Clerk
Jeff Carswell



THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

BY- LAW NO. 2023-18

Being a by-law to confirm the resolutions and motions of the Council of the Township of Southwold, which were adopted on February 27, 2023.

WHEREAS Section 5(3) of the Municipal Act, 2001, Chapter 25, provides that a municipal power, including a municipality's capacity, rights, powers and privileges under section 8, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

AND WHEREAS it has been expedient that from time to time, the Council of the Corporation of the Township of Southwold should enact by resolution or motion of Council;

AND WHEREAS it is deemed advisable that all such actions that have been adopted by a resolution or motion of Council only should be authorized by By-law;

NOW THEREFORE the Council of the Corporation of the Township of Southwold hereby enacts as follows:

1. That the actions of the Council of the Township of Southwold at the Regular Meeting of Council held on February 27, 2023 in respect to each report, motion, resolution or other action passed and taken by the Council at its meetings, is hereby adopted, ratified and confirmed, as if each resolution or other action was adopted, ratified and confirmed by its separate by-law.
2. That the Mayor and the proper officers of the Corporation are hereby authorized and directed to do all things necessary to give effect to the said action, or obtain approvals, where required, and, except where otherwise provided, the Mayor and the Clerk are hereby directed to execute all documents necessary in that behalf and to affix the Corporate Seal of the Township of Southwold to all such documents.

READ A FIRST AND SECOND TIME, CONSIDERED READ A THIRD TIME, AND FINALLY PASSED THIS 27th DAY OF FEBRUARY, 2023.

Mayor
Grant Jones

CAO/Clerk
Jeff Carswell



THE CORPORATION OF THE TOWNSHIP OF SOUTHWOLD

-ADDENDUM TO AGENDA-

Monday February 27, 2023

REGULAR MEETING OF COUNCIL

7:00 p.m., Council Chambers Fingal/Via Video Link

2. ADDENDUM TO AGENDA

Items Added:

8. REPORTS:

- (c) PW 2023-03 Supply and Delivery of Tandem Axle Plow/Sander Truck Proposal Award



TOWNSHIP OF SOUTHWOLD

Report to Council

MEETING DATE: February 27, 2023

PREPARED BY: Paul Van Vaerenbergh, Public Works Superintendent

REPORT NO: PW 2023-03

SUBJECT MATTER: Supply and Delivery of Tandem Axle Plow/Sander Truck Proposal Award

Recommendation(s):

THAT Council accept the proposal for the supply and delivery of a Freightliner Tandem Axle Plow/Sander Truck from Premier Truck Group – London at a price of \$369,880.00 excluding HST.

Purpose:

The purpose of this report is to seek Council authorization to accept the proposal from Premier Truck Group - London for the supply and delivery of a new Freightliner tandem plow truck.

Background:

As part of the Township's fleet replacement program, the Township has requested proposals (RFP) for the supply and delivery of a Tandem Axle Plow/Sander Truck. The RFP was advertised on the Township's website through bids and tenders. The request for proposal was posted on February 10 and closed on February 24.

Two suppliers provided proposals following the request for proposal close. Based on the proposal evaluation criteria, Staff believe Premier Truck Group - London will provide the best value in terms of past experiences with Township staff and other municipalities, as well meeting all required components as set out in the RFP specifications for the truck chassis. Further to this, Premier Truck Group - London was the lowest bidder and Carrier Truck Centre Inc. price was \$380,619.00. Premier Truck Group was able to guarantee a Q4 2023 delivery, whereas Carrier Truck Centre Inc. provided a Q1 2024 delivery. A delay in delivery will impact the public work teams service during the early winter months in November and December this year. Considering the technical requirements and a competitive price, Premier Truck Group - London scored 96 out of 100, and Carrier Truck Centres Inc. scored 91.15 out of 100. Premier Truck Group – London scored a slightly higher proposal as they had the lowest bid and they fully met the Townships technical requirements.

Financial Implications:

Due to increases in cost across many industrial and automotive sectors the cost of \$369,880, excluding HST is higher than the budget estimate of \$370,000.00 budget. When including Net HST the truck is over budget by \$6,389.89 of which \$185,000.00 is financed through the Greenlane trust fund. The additional funding will be required from the road equipment reserve.

Strategic Plan Goals:

The above recommendation helps the Township meet the Strategic Plan Goal of:

- ☐ Promoting residential, agricultural, commercial, and industrial development by ensuring policies and services are in place to support growth in The Township of Southwold.
- ☐ Promoting a healthy, naturally beautiful, and community-oriented municipality by encouraging and supporting involvement of volunteer organizations wishing to provide cultural and recreational activities in the Township of Southwold.
- ☒ Providing improved transportation and a strong commitment to asset management with a goal of maintaining the Township's infrastructure in the promotion of public safety
- ☒ Exercising good financial stewardship in the management of Township expenditures and revenues.
- ☐ Promoting public engagement, transparent government, and strong communications with all members of the community across various mediums for the strengthening of civic participation.

Respectfully Submitted by:
Paul Van Vaerenbergh CRSI.
Public Works Superintendent
"Submitted electronically"

Approved by:
Jeff Carswell, CAO/Clerk
"Approved electronically"