

THE CORPORATION OF THE TOWNSHIP OF NORTH GLENGARRY
Regular Meeting of Council
Agenda

Monday, April 8, 2024, 6:00 p.m.

Council Chamber

3720 County Road 34

Alexandria, On. K0C 1A0

THE MEETING WILL OPEN WITH THE CANADIAN NATIONAL ANTHEM

- 1. CALL TO ORDER**
- 2. DECLARATIONS OF PECUNIARY INTEREST**
- 3. ACCEPT THE AGENDA (Additions/Deletions)**
- 4. ADOPTION OF PREVIOUS MINUTES**
 - a. Special Closed Session of Council - March 25 2024
 - b. Regular Meeting of Council - March 25 2024
- 5. DELEGATION(S)**
- 6. STAFF REPORTS**
 - a. Administrative Department
 1. Emergency Management By-Law 18-2024
 - b. Community Services Department
 1. Proposed changes to ice start-up date and tournaments
 2. Award RFT for Maxville & District Sports Complex Engineering Services
 3. CIP Application for 117 Main Street South in Alexandria
 - c. Treasury Department
 1. First Quarter Variance Report
 - d. Planning/Building & By-law Enforcement Department
 1. Zoning By-Law Amendment No. Z-19-2023
 2. By-law No. 19-2024 Exemption from Part Lot Control - REVISED
 3. Road Widening By-law No. 20-2024 – Concession Road 10, Glen Robertson
 4. Road Widening By-law No. 21-2024 – Kenyon Concession Road 1, Apple Hill
- 7. UNFINISHED BUSINESS**

8. CONSENT AGENDA

- a. RRCA Board of Directors meeting highlights - March 21 2024
- b. Raisin Region Conservation Authority - Conservation Authority Act Updates and New Regulations

9. NEW BUSINESS

10. NOTICE OF MOTION

Next Regular Public Meeting of Council

Monday April 29 2024 at 6:00 p.m. in the Council Chambers, 3720 County Road 34, Alexandria, Ontario.

Note: Meetings are subject to change or cancellation.

11. QUESTION PERIOD

(limit of one question per person and subsequent question will be at the discretion of the Mayor/Chair).

12. CLOSED SESSION BUSINESS

As this matter deals with a proposed or pending acquisition or disposition of land by the municipality or local board they may be discussed in closed session under sections 239 (2)(c) of the *Ontario Municipal Act*.

And adopt the minutes of the Municipal Council Closed Session meeting of March 25th 2024

13. CONFIRMING BY-LAW

- a. By-law 22-2024

14. ADJOURN

THE CORPORATION OF THE TOWNSHIP OF NORTH GLENGARRY
Special Closed Session Meeting of Council

Monday, March 25, 2024, 4:30 p.m.
Council Chamber
3720 County Road 34
Alexandria, On. K0C 1A0

PRESENT: Mayor: Jamie MacDonald
Deputy Mayor: Carma Williams
Councillor: Jeff Manley
Councillor: Michael Madden
Councillor: Brian Caddell
Councillor: Gary Martin

REGRETS: Councillor: Jacques Massie

ALSO PRESENT: CAO/Clerk: Sarah Huskinson

- 1. CALL TO ORDER
- 2. DECLARATIONS OF PECUNIARY INTEREST
- 3. ACCEPT THE AGENDA(Additions/Deletions)

Resolution No. 1

Moved By Carma Williams
Seconded By Brian Caddell

THAT the Council of the Township of North Glengarry accepts the agenda of the Special Closed Session Meeting of Council on March 25 2024

Carried

- 4. ADOPTION OF PREVIOUS MINUTES
- 5. DELEGATION(S)
- 6. STAFF REPORTS
- 7. UNFINISHED BUSINESS
- 8. CONSENT AGENDA
- 9. NEW BUSINESS
- 10. NOTICE OF MOTION
- 11. QUESTION PERIOD

12. CLOSED SESSION BUSINESS

Resolution No. 2

Moved By Michael Madden

Seconded By Gary Martin

Proceed "In Closed Session",

As this matter deals with personal matters about an identifiable individual, including municipal or local board employees they may be discussed in closed session under sections 239 (2)(b) of the *Ontario Municipal Act*)

Carried

Resolution No. 3

Moved By Jeff Manley

Seconded By Michael Madden

THAT we return of the Regular Meeting of Council 4:53 p.m.

Carried

13. CONFIRMING BY-LAW

14. ADJOURN

Resolution No. 4

Moved By Jeff Manley

Seconded By Carma Williams

THERE being no further business to discuss, the meeting was adjourned at 4:53p.m.

Carried

CAO/Clerk/Deputy Clerk

Mayor/Deputy Mayor

THE CORPORATION OF THE TOWNSHIP OF NORTH GLENGARRY

Regular Meeting of Council

Monday, March 25, 2024, 6:00 p.m.

Council Chamber

3720 County Road 34

Alexandria, On. K0C 1A0

PRESENT: Mayor: Jamie MacDonald
Deputy Mayor: Carma Williams
Councillor: Jeff Manley
Councillor: Michael Madden
Councillor: Brian Caddell
Councillor: Gary Martin

REGRETS: Councillor: Jacques Massie

ALSO PRESENT: CAO/Clerk: Sarah Huskinson
Deputy Clerk: Jena Doonan
Director of Community Services: Anne Leduc
Director of Public Works: Timothy Wright
Treasurer & Director of Finance: Zoe Bougie

- 1. CALL TO ORDER**
- 2. DECLARATIONS OF PECUNIARY INTEREST**
- 3. ACCEPT THE AGENDA (Additions/Deletions)**

Resolution No. 1

Moved by: Brian Caddell

Seconded by: Michael Madden

THAT the Council of the Township of North Glengarry accepts the agenda of the Regular Meeting of Council on Monday March 25, 2024

Carried

- 4. ADOPTION OF PREVIOUS MINUTES**

Resolution No. 2

Moved by: Carma Williams

Seconded by: Brian Caddell

THAT the minutes of the following meeting(s) be adopted as circulated.

Regular Meeting of Council - March 11 2024

Committee of the Whole - March 20 2024

Carried

5. **DELEGATION(S)**

6. **STAFF REPORTS**

a. Community Services Department

1. Pre-approval for 2025 Capital Item – Ice Resurfacer

Resolution No. 3

Moved by: Carma Williams

Seconded by: Jeff Manley

THAT the Council of the Township of North Glengarry receives staff report CS-2024-12, Pre-approval for 2025 Capital Item - Ice Resurfacer; and

THAT the Council of the Township of North Glengarry directs Staff to issue a Request for Proposal for the Supply and Delivery of one (1) ice resurfacer; and

THAT the Council of the Township of North Glengarry pre-approves the 2025 Capital Budget Expenditure of \$175,000.00 for this purchase as part of the Maxville & District Sports Complex' 2025 Capital Budget.

Carried

2. Draft Parks and Recreation Action Plan

Resolution No. 4

Moved by: Jeff Manley

Seconded by: Michael Madden

THAT the Council of the Township of North Glengarry receives Staff Report CS-2024-11, Draft Parks and Recreation Action Plan; and

THAT the Council of the Township of North Glengarry accepts the draft Parks and Recreation Action Plan as presented;

AND THAT the Council of the Township of North Glengarry directs Staff to conduct public consultation and stakeholder engagement and brings back an updated version to Council for review.

Carried

b. Treasury Department

1. 2023 Reserve Update

Resolution No. 5

Moved by: Gary Martin

Seconded by: Carma Williams

THAT the Council of the Township of North Glengarry receives Staff Report No. TR-2024-08 Reserve Update; and

THAT the Council of the Township of North Glengarry approves the transfer to and from reserves as outlined in Schedule A

Carried

c. Planning/Building & By-law Enforcement Department

1. New Steel Roof for Township Office (3720 County Road 34)

Resolution No. 6

Moved by: Gary Martin

Seconded by: Carma Williams

THAT the Council of the Township of North Glengarry receives staff report BP 2024-07; New Steel Roof for Township Office (3720 County Road 34); and

THAT the Council of the Township of North Glengarry awards the Office Roof replacement project to Nic Brabant Renovation for the amount of \$73,337.

Carried

d. Public Works Department

1. Award of Rehabilitation and Replacement Bridge Work 2024

Resolution No. 7

Moved by: Carma Williams

Seconded by: Jeff Manley

THAT the Council of the Township of North Glengarry receives Staff Report No. PW 2024-13; Award of Rehabilitation and Replacement bridge Work 2024; and

THAT the Council of the Township of North Glengarry authorizes the award of the 2024 rehabilitation and replacement bridge work to Clearwater Structures for \$1,307,747.00 + HST.

Carried

2. Award of Bulk Water Station

Resolution No. 8

Moved by: Michael Madden

Seconded by: Jeff Manley

THAT the Council of the Township of North Glengarry receives Staff Report No. PW 2024-11, Award of Bulk Water Station; and

THAT Council authorizes the award of the bulk water fill station to Flowpoint for \$89,971.97 plus HST.

Carried

3. Award of 2024 Sanitary Sewer CCTV Work

Resolution No. 9

Moved by: Jeff Manley

Seconded by: Michael Madden

THAT the Council of the Township of North Glengarry receives Staff Report No. PW 2024-12, Award of Sanitary Sewer CCTV Tender; and

THAT the Council of the Township of North Glengarry authorizes the award of the 2024 sanitary sewer CCTV tender to Hydrocam for \$54,450.00 + HST.

Carried

7. UNFINISHED BUSINESS

8. CONSENT AGENDA

Resolution No. 10

Moved by: Michael Madden

Seconded by: Carma Williams

THAT the Council of the Township of North Glengarry receives the item(s) from the consent agenda for information purposes only.

Carried

9. NEW BUSINESS

a. On behalf of Council, Mayor Jamie MacDonald on congratulated Director of Finance/Treasurer Zoe Bougie for successfully completing the AMCTO's Diploma in Municipal Administration with honors.

- b. Social and Economic Prosperity Review

Resolution No. 11

Moved by: Carma Williams

Seconded by: Michael Madden

WHEREAS current provincial-municipal fiscal arrangements are undermining Ontario's economic prosperity and quality of life; and

WHEREAS nearly a third of municipal spending in Ontario is for services in areas of provincial responsibility and expenditures are outpacing provincial contributions by nearly \$4 billion a year; and

WHEREAS municipal revenues, such as property taxes, do not grow with the economy or inflation; and

WHEREAS unprecedented population and housing growth will require significant investments in municipal infrastructure; and

WHEREAS municipalities are being asked to take on complex health and social challenges like homelessness, supporting asylum seekers and addressing the mental health and addictions crises; and

WHEREAS inflation, rising interest rates, and provincial policy decisions are sharply constraining municipal fiscal capacity; and

WHEREAS property taxpayers – including people on fixed incomes and small businesses can’t afford to subsidize income re-distribution programs for those most in need; and

WHEREAS the province can, and should, invest more in the prosperity of communities; and

WHEREAS municipalities and the provincial government have a strong history of collaboration; and

THEREFORE, BE IT RESOLVED THAT the Province of Ontario commit to undertaking with the Association of Municipalities of Ontario a comprehensive social and economic prosperity review to promote the stability and sustainability of municipal finances across Ontario; and further.

Carried

- 10. NOTICE OF MOTION
- 11. QUESTION PERIOD
- 12. CLOSED SESSION BUSINESS

Resolution No. 12

Moved by: Gary Martin
Seconded by: Brian Caddell

Proceed "In Closed Session",

As this matter deals with personal matters about an identifiable individual, including municipal or local board employees they may be discussed in closed session under sections 239 (2)(b) of the *Ontario Municipal Act*;

As this matter deals with labour relations or employee negotiations they may be discussed in closed session under sections 239 (2)(d) of the *Ontario Municipal Act*)

Carried

Resolution No. 13

Moved by: Jeff Manley
Seconded by: Michael Madden

THAT we return to Regular Meeting of Council at 7:15 p.m.

Carried

13. CONFIRMING BY-LAW

Resolution No. 14

Moved by: Jeff Manley
Seconded by: Brian Caddell

THAT Council of the Township of North Glengarry adopts by-law 17-2024 being a by-law to adopt, confirm and ratify matters dealt with by Resolution; and
THAT By-law 17-2024 be read a first, second, third time and enacted in Open Council this 25th day of March 2024.

Carried

14. ADJOURN

Resolution No. 15

Moved by: Brian Caddell
Seconded by: Carma Williams

THERE being no further business to discuss, the meeting was adjourned at 7:16 p.m.

Carried

CAO/Clerk/Deputy Clerk

Mayor/Deputy Mayor



STAFF REPORT TO COUNCIL

Report No: AD-2024-05

April 8, 2024

From: Jena Doonan, Deputy Clerk/Community Emergency Management Coordinator

RE: Emergency Management By-Law 18-2024

Recommended Motion:

THAT the Council of the Township of North Glengarry accepts report No. AD-2024-05; and

THAT Council adopts by-law No. 18-2024 being a by-law to provide for the establishment and adoption of an Emergency Management Program for the Township of North Glengarry; and

THAT by-law No. 18-2024 be read a first, second and third time and adopted in open Council this 8th day of April, 2023

Background / Analysis:

In 2018, a by-law was passed as part of Ontario Regulation 380/04, which required an Emergency Management by-law to cover all the requirements of the emergency plan. The by-law defines the Emergency Management Structure and the provisions to which the Mayor may declare an emergency. As part of the annual review of the Township's Emergency Plan, an update was required to Section 2.10 to reflect the change from Who's Responding to Voyent Alert for the group's new call out system in the event the EMCG needs to assemble.

Alternatives:

This by-law is required under section 2.1 (a) of the Emergency Management and Civil Protection Act.

Financial Implications:

N/A

Attachments & Relevant Legislation:

By-law No. 18-2024 Establishment and adoption of an Emergency Management Program

Others Consulted:

Emergency Management Program Committee
EMO

Reviewed and Approved by:
Sarah Huskinson, CAO/Clerk

THE CORPORATION OF THE TOWNSHIP OF NORTH GLENGARRY

By-law No. 18-2024

BEING a by-law to provide for the establishment and adoption of an Emergency Management Program for the Township of North Glengarry

WHEREAS, under section 2.1(1) of the Emergency Management and Civil Protection Act, R.S.O. 1990, c. E.9, as amended (the “Act”), the Council shall pass a by-law formulating or providing for the formulation and implementation of an emergency management program. The emergency management program shall consist of an emergency plan, training programs and exercises for employees of the municipality and other persons with respect to the provision of necessary services and the procedures to be followed in emergency response and recovery efforts, and public education on risks to public safety and on public preparedness;

AND WHEREAS, the Act requires the emergency management program to conform to standards promulgated by the Ontario Fire Marshal and Emergency Management (OFMEM), including the four core components of emergency management, namely: mitigation/prevention, preparedness, response and recovery; and also requires every municipality to identify and assess the various hazards and risks to public safety and identify elements of the infrastructure that are at risk of being affected by emergencies;

AND WHEREAS, the Act authorizes the Mayor to declare that an emergency exists in the municipality or in any part thereof, and allows the Mayor to take such action or make such orders as he or she considers necessary and that are not contrary to law, to implement the emergency plan to protect the property and the health, safety and welfare of the residents of the Township of North Glengarry.

AND WHEREAS, the Act authorizes one or more members of Council to perform the duties of the Mayor during his/her absence or his/her inability to act;

AND WHEREAS, the Act authorizes employees of the Township to respond to an emergency in accordance with the emergency plan where an emergency exists but has not yet been declared to exist;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF NORTH GLENGARRY ENACTS AS FOLLOWS:

1. Definitions

1.1. In this by-law:

“Emergency Plan” means a plan formulated pursuant to the Emergency Management and Civil Protection Act

The “Emergency Response Plan” (ERP) describes the Township’s overall authority, principles, policies, emergency levels, operational concepts and organizational arrangements of the North Glengarry Emergency Management Structure.

2. Emergency Management Structure

- 2.1. There shall be established within the Township, a formal emergency management structure, consisting of:
 - a) the Community Emergency Management Co-ordinator (CEMC)/Emergency Management Program Coordinator,
 - b) the Emergency Management Program Committee (EMPC)
 - c) the Municipal Emergency Control Group (MECG)
- 2.2. The designated CEMC for the Township shall be an employee of the Township of North Glengarry. The CEMC shall be responsible for the development, implementation and maintenance of the emergency management program.
- 2.3. The responsibilities of the CEMC include:
 - a) develop and conduct municipal emergency management training programs;
 - b) develop and conduct Municipal training exercises;
 - c) develop and implement public education programs; and
 - d) during an emergency, provide advice to the MECG
- 2.4. The EMPC shall be established to provide the Township with a higher-level co-ordinating body that will facilitate inter-departmental and municipal level co-operation regarding policy for emergency management and its four components: mitigation, preparedness, response and recovery
- 2.5. The EMPC shall be chaired by the CAO of the Township and its members shall include the following:
 - a) CEMC
 - b) EIO
 - c) Fire Chief
- 2.6. The EMPC shall review the state of emergency management in the Township and provide policy advice regarding emergency management to facilitate co-ordination between the various jurisdictions in the Township/County.
- 2.7. The MECG shall control Township operations during an emergency. Members of the MECG are the following,
 - a) 2 members of council
 - b) CAO / Clerk
 - c) CEMC
 - d) Treasurer
 - e) Director of Public Works
 - f) Director of Community Services
 - g) North Glengarry Fire Chief
 - h) Information Technologist
 - i) EIO
- 2.8. The Mayor is hereby authorized to appoint a member of Council as his or her alternate to act in his or her absence. In addition, each member of the MECG shall designate at least one alternate who has the authority to act on his or her behalf should they be unavailable or unable to fulfill their duties.
- 2.9. Depending on the nature of the emergency, the CAO may authorize additional members from other departments or organizations to become members of the MECG.

- 2.10 When one of the officials from the MECG group identifies the need for the MECG to assemble he/she will activate a call out through the Voyant Alert App.

3. Emergency Management Program

- 3.1 The emergency management program shall be developed and implemented in accordance with the Act and Regulations published by the Ontario Fire Marshal and Emergency Management Offices. The program shall include hazard identification and risk assessment, a critical infrastructure list, an emergency plan, training and exercise programs, and public education on risks and personal preparedness.
- 3.2 The Emergency Response Plan (ERP) shall govern the provision of necessary services during an emergency and the procedures under, and the manner in which members of the MECG will respond.
- 3.3 The Township shall submit a copy of the ERP and revisions, to the Chief, OFMEM.
- 3.4 The CEMC may add any risk specific support plans to the ERP, as deemed to be required. These plans will be co-ordinated with appropriate stakeholders and issued under the authority of the CEMC.
- 3.5 These plans shall be updated as required and as determined by the CEMC.
- 3.6 The EMP shall be made available to the public.

4. Declaration of an Emergency

- 4.1 In accordance with the provisions with the Act, the Mayor may declare that an emergency exists in the Township or any part thereof and may take such action and make such orders as is reasonable and necessary to protect the health, safety and property of the residents of the Township.
- 4.2 This by-law hereby authorizes employees of the Township to take action in accordance with the Emergency Plan where an emergency exists but has not yet been declared to exist.
- 4.3 This by-law hereby designates all Township employees as emergency workers in the event of an Emergency and therefore all Township employees may be called out and assigned responsibilities to assist in the implementation of the Emergency Plan.
5. This by-law may be referred to as the “EMERGENCY MANAGEMENT BY-LAW”.

5. By-law 13-2023, is hereby repealed

READ a first, second, third time and enacted in Open Council, this 8th day of April, 2024.

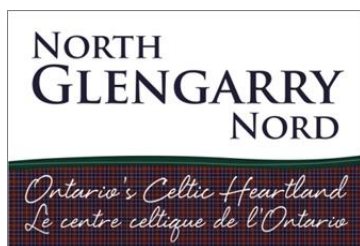
CAO/Clerk / Deputy Clerk

Mayor / Deputy Mayor

I hereby certify this to be a true copy of By-law No.18-2024 and that such by-law is in full force and effect.

Date Certified

CAO/Clerk / Deputy Clerk



STAFF REPORT TO COUNCIL

Report No: CS-2024-08

April 8, 2024

From: Anne Leduc – Director of Community Services

RE: Proposed changes to ice start-up date and tournaments

Recommended Motion:

THAT Council receives staff report CS-2024-08 for discussion;

THAT Council approves of a start-up date at the Glengarry Sports Palace of September 13, 2024; and

THAT Council approves the modification of the ice rental contracts to include the option of one (1) tournament per association.

Background / Analysis:

In this report, staff is addressing two situations: 1) Ice Start up and 2) Tournaments.

1) Ice Start up and associated costs/revenues

The Township of North Glengarry has traditionally issued its ice requests to user groups in May with a return date the first week in June. In the past, the Glengarry Sports Palace has been available for ice rentals between the 23rd and 25th of August and the Maxville and District Sports Complex has been available between the 13th and 15th of September.

Staff has calculated usage at both facilities as part of the start-up for the 2023/2024 season based on early ice available at the Glengarry Sports Palace as of August 25, 2023, and regular ice available at the Maxville & District Sports Complex as of September 15, 2023.

Ice Rented vs potential revenues

Glengarry Sports Palace (start up date August 25th)

Period	Ice hours rented	Revenue
August 25 th to the September 9 th	41	\$7325.00
September 10 th to the 30 th	93.83	\$16,368.68

Maxville & District Sports Complex (start up date September 15th)

Period	Ice hours rented	Revenue
September 15 th to the 30 th	72	\$13,790.50

In the table below, rental hours are calculated at 3 hours Non-Prime-Time per weekday, 4 hours Prime-Time per weekday and 8 hours Prime-Time per weekend day. These are extremely conservative hours of operation.

Prime-Time is usually priced at \$203.00. Since Prime-Time user rates vary, the Minor Hockey Prime-Time Rate of \$168.00 was used to calculate potential revenue.

Non-Prime-Time is usually priced at \$173.00. Since Non-Prime-Time user rates vary, the lowest school rate of \$92.00 was used.

Glengarry Sports Palace

Rate	Ice hours rented	Revenue
Prime-Time - \$168.00	192	\$32,256.00
Non-Prime-Time - \$92.00	78	\$7,176.00

Maxville & District Sports Complex

Rate	Ice hours rented	Revenue
Prime Time - \$168.00	84	\$14,112.00
Non-Prime-Time - \$92.00	33	\$3,036.00

- Potential revenues at the GSP are \$39,432.00 vs actual revenues of \$23 693.68 which is a difference of \$15 738.32.
- Potential revenues at the MSC are \$17,148.00 vs actual revenues of \$13 790.50 which is a difference of \$3 357.50.

Staff reached out to other arenas in SDG for their ice rental dates:

- South Glengarry – No earlier than September 9, 2024, possibly a few days later
- North Stormont – No earlier than September 7, 2024
- South Stormont – No earlier than September 9, 2024
- North Dundas – No earlier than September 4, 2024
- South Dundas – No earlier than September 13, 2024

These facility operators cite the difficulty of putting in ice in older buildings during the warmest summer month and the high cost of utilities as a reason to offer ice rentals only after these dates. In the case of North Dundas, they have advised that they will not be putting ice in when the weather is too warm. They actually had to remove and reinstall the ice in December 2023 at the Sam Ault Facility because of a bonding issue which is an extremely costly exercise.

Glengarry Sports Palace - Staff proposes to delay the ice rentals to Friday, September 13, 2024. The start up would occur after the Labour Day Weekend, which results in a savings in staff salary

as no overtime would be incurred over the holiday weekend. This would have a significant positive impact on the utilities and staffing costs, keeping them in line with the 2024 Operating Budget.

In the event ice is in a few days earlier public skating and shinny would be offered to the community and is an ideal way to break in the ice.

Maxville & District Sports Complex - Ice start up would remain the same as in previous years with a target rental date of September 13, 2024.

2) Tournaments

Each year in May, staff sends out ice reservation requests to the Glengarry Sports Palace and Maxville & District Sports Complex ice users. At that time, the users can list their preferred hours of play as well as any tournaments they are planning. During the 2022/2023 season, several tournaments were cancelled at both facilities and return to play after COVID was cited as a reason for low attendance. In 2023, major user groups booked multiple tournaments which were either cancelled or hours were decreased (see table below).

Association	Hours/Dates reserved	Hours/Dates cancelled	Initial value of contract	Revised value of contract
NGS	50 hours - Nov, Dec, Jan, Feb & Mar - 5 days @ 10 hours each	20 hours cancelled - Nov & Mar	\$8 400	\$5 040
AMHA	60 hours - Nov, Dec, Jan, Feb & Mar - 6 days @ 10 hours each	23.5 hours cancelled - Nov, Dec & Mar	\$10 079.00	\$6 131.00
GGHA	24 hours - Feb	24 hours cancelled - Feb	\$4 031.00	\$0.00
		TOTAL	\$22 510.00	\$11 171.00
			LOSS	\$11 339.00

Staff regularly deals with one-off cancellations from the user groups by selling the ice to another organization. This is easier to do with a small block of 1 or 1.5 hours of ice. If we are unable to place the ice, it is turned into public skating or shinny ice and advertised on Facebook and posted to the website.

Larger blocks such as the ones in the table above are nearly impossible to place once the season is underway. Other ice users have already planned out their season's ice allotment according to their budget. This leaves whole weekend days open where staff will add in public skating and shinny.

To diminish the impact of tournament ice cancellations, staff proposes that each association be permitted to book one tournament (see Ice Request Form attached). If an association still wishes

to book additional tournaments, it could contact staff and have the option to do so by pre-paying a portion of ice to ensure that the tournament is not cancelled.

Alternatives:

Option 1 – Recommended - THAT Council approves of a start-up date at the Glengarry Sports Palace of September 13, 2024; and

THAT Council approves the modification of the 2024/2025 ice rental contracts to include the option of one (1) tournament per association.

Option 2 – Not Recommended – THAT Council does not approve of the proposed start up date for the Glengarry Sports Palace and the change to the 2024/2025 ice rental contracts.

Financial Implications:

Recreation staff is working diligently to remain within the Council-approved budgetary envelope for each facility.

Postponing the start-up date at the Glengarry Sports Palace would have a significant positive impact on the utilities and staffing costs, keeping them in line with the 2024 Operating Budget.

Limiting each association to one tournament during the 2024/2025 season would allow staff to perform a more consistent booking exercise by placing ice right from the start with user groups that are presently denied times during those “booked” tournament dates. This would reduce the chance of having organizations return large blocks of unsellable ice mid-season which leads to a loss in revenue for that facility.

Attachments & Relevant Legislation:

Attached – Tables on ice usage and potential revenues

Attached – Ice Request Form

Attached – Facilities Cancellation Policy

Others Consulted:

Zoe Bougie – Director of Finance

Nicholas Hansen – Facilities Lead Hand

Melissa Dubeau – Community Services Assistant

Reviewed and Approved by:
Sarah Huskinson, CAO/Clerk

Ice Usage Charts for the GSP & MSC per week

GSP Ice Usage per Week	Regular - Prime Hours	Junior B Glens – Game Hours	Junior B Glens – Practice H ours	Minor Sports within Township - Prime Hours	Broomball Hours	Schools Hours	TOTAL	Township Hours No Charge	Minor Sports within Township - Prime Hours	Broomball Hours
Aug 25 & 26				2.00			2.00	10.00	12.00	\$336.00
Aug 27 - Sept 2	5.50		6.00	4.00	1.00		16.50	13.00	29.50	\$2 945.50
Sept 3 - 9	7.50	3.00	4.00	6.00	1.00	1.00	22.50	8.00	30.50	\$4 043.50
Sept 10 - 16	8.00		5.50	7.00	1.00	1.00	22.50	20.50	43.00	\$3 968.00
Sept 17 - 23	5.00		3.50	17.00	1.00	1.00	27.50	25.50	53.00	\$4 715.00
Sept 24 - 30	11.00	3.33	3.50	23.00	1.00	2.00	43.83	14.50	58.33	\$7 685.68
	37.00	6.33	22.50	59.00	5.00	5.00	134.83	91.50	226.33	\$23 693.68

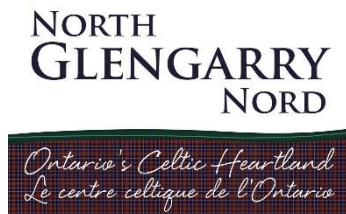
MSC Ice Usage per Week	Regular - Prime Hours	Minor Sports within Township - Prime Hours	Broomball Hours	Schools Hours	TOTAL	Township Hours No Charge	TOTAL HOURS with Township	REVENUES
Sept 15 & 16	5.00				5.00		5.00	1 015.00
Sept 17 - 23	16.00	10.00	3.00		29.00	25.50	54.50	5 483.00
Sept 24 - 30	24.50	10.50	3.00		38.00	23.00	61.00	7 292.50
	45.50	20.50	6.00	-	72.00	48.50	120.50	\$13 790.50

Rental Hours / Potential Revenue Estimates

- In the table below, rental hours are calculated at 3 hours Non-Prime-Time per weekday, 4 hours Prime-Time per weekday and 8 hours Prime-Time per weekend day. These are extremely conservative hours of operation.
- Prime-Time is usually priced at \$203.00. Since Prime-Time user rates vary, the Minor Hockey Prime-Time Rate of \$168.00 was used to calculate potential revenue.
- Non-Prime-Time is usually priced at \$173.00. Since Non-Prime-Time user rates vary, the lowest school rate of \$92.00 was used.

GSP Available Hours per Rate between August 25 & September 30	Weekday Prime 4 hrs/ Non-Prime 3 hrs	Weekend Day Prime 8 hrs	Total Hours Aug 25 to Sept 30	Rate	Potential Revenue
Regular - Prime Time	4	8	192	\$168.00	\$32 256.00
Regular - Non-Prime Time	3	0	78	\$92.00	\$7 176.00
			270		\$39 432.00

MSC Available Hours per Rate between September 15 & 30	Weekday Prime 4 hrs/ Non-Prime 3 hrs	Weekend Day Prime 8 hrs	Total Hours Sept 15 to 30	Rate	Potential Revenue
Regular - Prime Time	4	8	84	\$168.00	\$14 112.00
Regular - Non-Prime Time	3	0	33	\$92.00	\$3 036.00
			117		\$17 148.00



Policy Title:	Facilities Cancellation Policy
Issued by:	Community Services & Recreation Department
Approved by:	Council
Date:	February 24, 2017
Revised:	March 19, 2020

1. Scope

Guidelines have been established for the notice of cancellation for the Township of North Glengarry's recreational facilities.

2. Responsibilities and Authorities

The Township of North Glengarry maintains several facilities for the enjoyment of its residents and users in the area. In order to ensure that these facilities are available to its population and used in an efficient manner, the Township requires proper notice of cancellation from users.

2.1. Signed Contract

2.1.1. Ice Time

- i. The Recreation Department will provide the Renter with a contract, which lists all of the ice times that have been allocated to the user/user group for the season. The signed contract is due to be returned by the date indicated on the ice request form that is issued by the Recreation Department. All ice rentals will require a signed contract before the group or individual(s) enter the ice surface.
- ii. The Recreation Department will make every effort to accommodate ice allocation requests in accordance with its ice allocation priorities. Users with overdue accounts may, at the discretion of the Recreation Department, have their ice time cancelled and/or lose their grandfathered status for the upcoming season. By signing the contract, the Renter agrees that all times listed on the contract will be paid in accordance with the contract.

2.1.2. Hall or Facility Request

- i. The Recreation Department will provide the Renter with a contract, which lists the hall or facility that has been requested along with the hours requested. Users with overdue accounts may, at the discretion of the Recreation Department, have their request cancelled. By signing the contract, the Renter agrees that all hall or facility requests and times listed on the contract will be paid in accordance with the contract.

2.2. Cancellation of Ice Time by the Township of North Glengarry

- i. The Township of North Glengarry is the sole authority for all ice times. The practice of transferring, trading or sub-leasing ice between permit holders, without prior consent by the Recreation Department, is not allowed.
- ii. The Township of North Glengarry reserves the right to reasonably postpone, reschedule or cancel any ice time, for a significant or high profile event, as approved by Council or for the purposes of play-off games for the Junior teams, the AMHA or GGHA teams.
- iii. The Township of North Glengarry reserves the right to cancel ice due to safety concerns, mechanical breakdowns, weather conditions, emergency closures or unsuitable ice surface conditions as dictated by the Director of Recreation & Culture. Every attempt will be made to reschedule the Renter group's ice time. All rescheduled ice time will be billed in accordance with regular ice rates. All ice time that cannot be rescheduled, will either be credited to the user's outstanding contract balance or refunded if the contract has been paid in full.
- iv. In case of inclement weather, unless notified by the Recreation Department that the arena is closed, ice time will be available for use and will be billed as stated in user's contract.
- v. In the event of a multi-day arena closure, the Township will reallocate ice time according to predetermined priorities.
- vi. In the event that the Township of North Glengarry cancels a booking for ice or a facility, the client will be offered the opportunity to rebook at a later date or obtain a full refund.

2.3. Cancellation of Ice Time by Renting Organization or Individual

2.3.1. Cancellation of Ice Time for Practices or games:

- i. All cancellations must be made during office hours 8:00 am to 4:00 pm Monday through Friday.
- ii. Ice cancellations must be made 14 days in advance otherwise the team / organization is charged at 100% of the rental rate.
- iii. In the event that the ice is cancelled without the appropriate notice **and that team has found another team/organization that is able to pick up that ice time** the charge will be waived.

2.3.2. Cancellation of Ice Time for Carnivals or Tournaments:

- i. All cancellations must be made during office hours 8:00 am to 4:00 pm Monday through Friday and be sent by email to recreation@northglengarry.ca.

- ii. For carnivals, tournaments or other events where there is a considerable amount of staff preparation time or time booked (i.e. entire day(s) or weekend) the following notice is required:
 - Prior to 4 Weeks – Organization is not charged
 - 3 Weeks – Organization is billed 50% of cost of Ice Blocked
 - 2 Weeks – Organization is billed 100% of cost of Ice Blocked
- iii. In the event that the ice is cancelled without the appropriate notice **and that organization has found another team/organization that is able to pick up that ice time** for the entire booking (i.e. entire day(s) or weekend) the charge will be waived.
- iv. In the event that the ice is cancelled without the appropriate notice **and that organization has found another team/organization that is able to pick up portions that ice time** the canceling team/organization will be charged for the un-used ice time according to the notice received.

2.4. Cancellation of a Hall or Facility by the Township of North Glengarry

- i. The Township of North Glengarry is the sole authority for all halls and facilities. The practice of transferring, trading or sub-leasing halls or facilities between permit holders, without prior consent by the Recreation Department, is not allowed.
- ii. The Township of North Glengarry reserves the right to reasonably postpone, reschedule or cancel any hall or facility booking, for a significant or high profile event, as approved by Council.
- iii. The Township of North Glengarry reserves the right to cancel a hall or facility booking due to safety concerns, mechanical breakdowns, weather conditions, emergency closures or other conditions as dictated by the Director of Recreation & Culture. Every attempt will be made to reschedule the hall or facility booking. All rescheduled hall or facility booking will be billed in accordance with previously agreed-upon rates. All hall or facility bookings that cannot be rescheduled, will either be credited to the user's outstanding contract balance or refunded if the contract has been paid in full.
- iv. In case of inclement weather, unless notified by the Recreation Department that the arena is closed, the hall or facility will be available for use and will be billed as stated in user's contract. This clause does not apply to situations where organizations are required to reschedule games at a later date.
- v. In the event of a multi-day arena closure, the Township will reallocate the hall or facility booking time according to predetermined priorities.
- vi. In the event that the Township of North Glengarry cancels a hall or a facility booking the client will be offered the opportunity to rebook at a later date or obtain a full refund.

2.5. Cancellation of Hall or Facility by Renting Organization or Individual

2.5.1. Cancellation of a hall or facility rental (other than ice time) for meetings of activities of a short duration:

- i. All cancellations must be made during office hours 8:00 am to 4:00 pm Monday through Friday and be sent by email to recreation@northglengarry.ca.
- ii. Cancellations must be made 14 days in advance otherwise the Renter is charged at 100% of the rental rate.

2.5.2. Cancellation of a hall or facility rental (other than ice time) for bookings of importance (multi-day events, weddings, festivals, etc.):

- ii. All cancellations must be made during office hours 8:00 am to 4:00 pm Monday through Friday and be sent by email to recreation@northglengarry.ca.
- iii. For events where there is a considerable amount of time booked (i.e. entire days, weekends or weeks) the following notice is required:
 - Prior to 4 Weeks – Organization is not charged
 - 3 Weeks – Organization is billed 50% of cost of Ice Blocked
 - 2 Weeks – Organization is billed 100% of cost of Ice Blocked

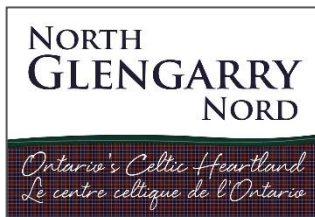
2.6. Extenuating Circumstances:

The Township of North Glengarry recognizes that there may be circumstances of an extenuating nature that lead to ice, hall and facility cancellations. If the client/team/organization feels their cancellation(s) are in this category they will address that with the Recreation Department. The Recreation Department will deal with these requests on a case by case basis.

2.7. Cancellations must be made in writing by email to:

Recreation Department
Township of North Glengarry
90 Main Street South
Alexandria, ON
K0C 1A0
E-mail: recreation@northglengarry.ca

Office hours of operation are Monday to Friday from 8 am to 4



Regular Season Ice Rental Requests – 2024/2025

Participants are invited to submit, in writing, their Regular Season 2023/2024 ice rental requests including **either 1 special event or 1 tournament**. Please list any hall or boardroom requirements, so that specific dates can be coordinated with your ice rental requests.

All requests for **regular season** ice must be received by The Township of North Glengarry's Recreation Department on or before **Friday June 7, 2024, at 4:00 pm**. Any requests received after this date will be considered after all on-time submissions. The Township of North Glengarry reserves the rights to negotiate times with all user-groups once the Ice Rental Request have been received due to priority programming within the municipality.

PLEASE NOTE that unless other formal arrangements have been agreed upon by the Township of North Glengarry:

- 50% of ice rental costs are due prior to the first ice rental and
- 50% is due prior to January 1, 2025.

Ensure that all applicable forms (2024/2025 Regular Season Ice Rental Request Forms, Ice Rental Contract and / or Hall Rental Contract) are fully completed, signed, and returned. Endorsement indicates that the signing authority has read and understood the enclosed policies. It further indicates that the individual understands that they are responsible for forwarding a copy of the policy to their registrants, managers, coaches, visiting teams and affiliates. Please refer to policies regarding ensuing actions if a breach has occurred.

All 2024/2025 contracts must be signed before your season begins.

2024/2025 contract fees will be based on the 2024 fees according to the User Fees and Charges By-Law.

Groups and organizations without a contract will be subject to the 2024 fees until December 31, 2024 and adjusted as of January 1, 2025 according to the 20254 fees in the User Fees and Charges By-law.

Return forms by:

- 1) Scanning and emailing to recreation@northglengarry.ca
- 2) Mail or drop off to:

Township of North Glengarry
Recreation & Community Services Department
3720 County Road 34 RR#2
Alexandria, Ontario, K0C 1A0
Attention: Community Services Department



Recreation & Community Services Department
Ice Request Form

(Target start date - September 20, 2024 – March 31, 2025 – Alexandria)

(Target start date - September 20, 2023 – March 31, 2025 – Maxville)

Name of group or organization: _____

Contact person & position*: _____

***Please note that this person will be the only agent authorized to request changes to contracts and to book additional ice.**

Mailing address:

Street Number and Name: _____ Unit Number: _____

Hamlet/Town/City: _____ Province: _____ Postal: _____

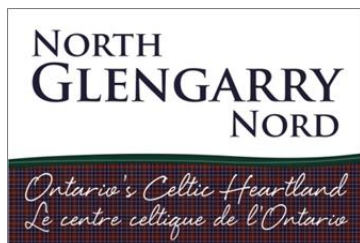
Home phone: _____ Cell phone: _____

Email: _____

ICE REQUEST IS FOR ☐ Maxville District Sports Complex ☐ Glengarry Sports Palace FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____ Day of the Week: _____ Time: _____ Start Date: _____ End Date: _____ Exclusion Dates: _____
ICE REQUEST IS FOR ☐ Maxville District Sports Complex ☐ Glengarry Sports Palace FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____ Day of the Week: _____ Time: _____ Start Date: _____ End Date: _____ Exclusion Dates: _____
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ICE REQUEST IS FOR ☐ Maxville District Sports Complex ☐ Glengarry Sports Palace FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____ Day of the Week: _____ Time: _____ Start Date: _____ End Date: _____ Exclusion Dates: _____
ICE REQUEST IS FOR ☐ Maxville District Sports Complex ☐ Glengarry Sports Palace FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____ Day of the Week: _____ Time: _____ Start Date: _____ End Date: _____ Exclusion Dates: _____

ONE (1) SPECIAL EVENT OR ONE (1) TOURNAMENT REQUEST PER ASSOCIATION RUNNING IN CONSECUTIVE DATES
FOR: ☐ Maxville District Sports Complex ☐ Glengarry Sports Palace
Date: _____ Start Time: _____ End Time: _____ FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____
Date: _____ Start Time: _____ End Time: _____ FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____
Date: _____ Start Time: _____ End Time: _____ FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____
Date: _____ Start Time: _____ End Time: _____ FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____
Date: _____ Start Time: _____ End Time: _____ FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____
Date: _____ Start Time: _____ End Time: _____ FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____
Date: _____ Start Time: _____ End Time: _____ FACILITY: ☐ ICE ☐ HALL ☐ KITCHEN ☐ OTHER _____



STAFF REPORT TO COUNCIL

Report No: CS-2024-13

April 8, 2024

From: Anne Leduc – Director of Community Services

RE: Award RFT for Maxville & District Sports Complex Engineering Services

Recommended Motion:

THAT Council THAT the Council for the Township of North Glengarry receives the Staff Report No. CS-2024-13; and

THAT Council directs the Mayor and the Chief Administrative Officer to enter into a contract with 10097047 Canada Inc. operating as EVB Engineering in the amount of \$70,060.00 for the Engineering Services for the Maxville & District Sports Complex Ice Surface Floor and Dasher Board Replacement;

THAT Council directs staff to perform the geotechnical testing and structural inspections to determine the scope of work to repair the east wall; and

THAT Council approves the transfer of the remaining funds from this Capital project into a construction reserve for the Maxville & District Sports Complex's cement pad and dasher board replacement.

Background / Analysis:

On January 29, 2024 Council approved \$200,000 towards the engineering designs as part of the Maxville & District Sports Complex' 2024 Capital Budget items. The Request for Tenders was issued on February 26, 2024 and a non-mandatory site visit was performed on March 4, 2024. The closing date for the tender was March 28, 2024. At that time, three submissions were received.

Total scores are represented in the tables below and are based on based on 100. Pricing excludes HST.

Stage 1 – Technical Response Qualifying Score	Weight	Architecture 49	EVB Engineering	BBA Engineering
	70	62	62	62

Stage 2 – Pricing Response Qualifying Score	Weight	Architecture 49	EVB Engineering	BBA Engineering
		\$98,560.00	\$70,060.00	\$140,000.00
	30	20	30	10
TOTAL SCORE	100	82	92	72

The Request for Tender included a request for additional services required to evaluate the repair options for the east arena wall along with engineering designs specific to that wall and the evaluation for the replacement of the Electrical Refrigeration System Controls Panel for the refrigeration plant. The costs are included in the Request for Tender pricing above.

Given the price received for the engineering designs, staff proposed to use a portion of the remaining funds for geotechnical testing and structural inspections for the east wall. The results of these will allow us to include or exclude repairs for the east wall as part of the construction bid. Having this information in hand during the design phase allows the municipality to proceed with construction in a timely manner and mitigate having to deal with a change of scope during construction that might delay the timeline and completion of the project.

Staff proposes that, at the end of 2024, the remaining funds be placed in a construction reserve for the Maxville & District Sport Complex's cement pad and dasher board replacement.

Alternatives:

Option 1 – Recommended - That Council approves the proposed recommendations.

OR

Option 2 – Not Recommended – That Council declines the proposed recommendations.

Financial Implications:

Council has approved \$200,000.00 for the engineering designs for the replacement of the ice surface floor and the dasher boards as part of the 2024 Capital Budget. The fee of \$70,060.00 plus HST submitted by EVB Engineering falls within that budgetary envelope for this project. The funds for geotechnical testing and structural inspections are expected to be approximately \$25,000.00. This cost also falls within the allotted Capital Budget. The remaining amount could be transferred into a construction reserve for this facility at the end of 2024.

Attachments & Relevant Legislation:

N/A

Others Consulted:

Zoe Bougie – Director of Finance

Nicholas Hansen – Facilities Lead Hand

Jerome Andre – Equipment Operator

Reviewed and Approved by:
Sarah Huskinson, CAO/Clerk



STAFF REPORT TO COUNCIL

Report No: CS-2024-14

April 8, 2024

From: Anne Leduc – Director of Community Services

RE: CIP Application for 117 Main Street South in Alexandria

Recommended Motion:

THAT Council receives Staff Report CS-2024-14; and

THAT Council approves the Community Improvement Plan Project at 117 Main Street South, Alexandria, Ontario, as submitted by the property owners Stephane and Ginny Ménard.

- Program B – Building Improvement Grant representing a matching grant of 50% up to a maximum of \$7,500.00 for two façades visible from the street.
- Program C - Commercial Signage, Civic Address Signage and Commercial Awning Grant Program representing a matching grant of 50% up to a maximum of \$2,000.00.
- Program E – Building Permit Grant representing a grant equal to 100% of the eligible building permit fees to a maximum of \$750.00.
- Program G – Municipal Loan Program of \$10,000.00.

Total Grants: \$10,250.00

Total Loan: \$10,000.00

Background / Analysis:

The Arts, Culture and Heritage Committee met on April 2, 2024, and reviewed the CIP application for the property located at 117 Main Street South in Alexandria and which has housed electronic store The Source and G&S Techtronic since 2007.

The project includes the:

- Installation of board and batten siding to replace the existing blue siding on the west and south sides of the property. The board and batten will be medium grey.
- Installation of four new windows.
- Replacing the window trim.
- Addition of gooseneck lighting above sign.
- Addition of a corner sign.

The estimated total cost of the project is \$32,732.74.

In addition, the hand railings on the entrance will be sandblasted and repainted black. At this time, the property owners are looking for a mason to refinish the stairs but were unable to obtain a quote.

Program B – Provides a matching grant of 50% up to \$5,000.00 for one façade and \$7,500.00 for two façades visible from the street

- Applicant was only able to obtain one quote for the proposed work.

Contractors	Element	\$ before tax	50%	Eligible
Siding				
ML Construction Renovation	Siding – Hardboard Lap pattern, Vaper barrier, sheathing, hardboard trim,	11,204.65	5,602.33	Yes
Windows				
Glengarry Windows & Doors	Installation of 4 Koltech PVC white windows	11,695.11	5847.56	Yes
Trim & Window encasements				
Home Hardware	Vinyl J Trim, wood for window encasement on left front side	2,755.75	1377.88	Yes
				Max. eligible
	TOTAL Eligible Expenses	\$25,655.51	\$12,827.76	\$7,500.00

Program B – total eligible expenses are \$7,500.00

Program C - Provides a matching grant for signage of 50% up to a maximum of \$2,000.00

Sign				
Significo	• Design and install sign above door • Design and install corner sign	6784.25	3,392.13	Yes
Lights				
Amazon	4 Gooseneck lights	291.98	145.99	Yes
				Max. eligible
	TOTAL Eligible Expenses	\$7,076.25	\$3,538.12	\$2,000.00

Program C – total eligible expenses are \$2,000.00

Program E – Provides a matching grant of 100% up to a maximum of \$750.00 for the building permit.

Program E – total eligible amount is \$750.00

Current Photos of the Property
Front View



View driving north on Main Street



Concept g of New Façade



Medium Grey (Hardboard)



Signage

- Front outdoor sign board primed and painted white with border to create dimension. Lazer-cut acrylic to shape 3D lettering (minimum 3/8 inches in depth)
- Side outdoor sign on aluminium with flat colour print.
- Installation included.
- Final art will be sent to Committee prior to approval to go to production.

Program G – CIP Municipal Loan Program – Provides an interest-free loan to property owners to help finance the restoration, repair, or renovation of the façade of a building that faces a street, park or public gathering space up to a maximum of \$10,000.00 and not to surpass the total cost of the project once other grants are factored in.

Project Costs

Total Project Estimate

• Program B Grants	\$32,732.74
• Program C Grants	(\$7,500.00)
• Program E Grant	(\$2,000.00)
	(\$750.00)
Portion of project estimate remaining	\$22,482.74

Program G – total eligible amount is \$10,000.00

ALTERNATIVES:

Option 1 – Recommended – That Council approves the CIP application for 117 Main Street South in Alexandria.

OR

Option 2 – Not Recommended – That Council declines the CIP application for 117 Main Street South in Alexandria.

Financial Implications:

Council has approved the 2024 budget which allocates funds for the Community Improvement Plan Program.

A \$10,250.00 grant derived from GL 1-4-1950-3702 would be attributed to the Community Improvement Plan project for the property located at 117 Main Street South, Alexandria. The \$10,000.00 Municipal Loan would be drawn from the Township's operating reserves.

Attachments & Relevant Legislation:

Relevant Legislation – North Glengarry Community Improvement Plan

Others Consulted:

Zoe Bougie – Director of Finance
Arts, Culture and Heritage Committee

Reviewed and Approved by:
Sarah Huskinson, CAO/Clerk



STAFF REPORT TO COUNCIL

Report No: TR-2024-09

April 8, 2024

From: Zoe Bougie – Director of Finance/Treasurer

RE: First Quarter Variance Report

Recommended Motion:

THAT the Council of the Township of North Glengarry receives staff report TR-2024-09 First Quarter Variance Report for information purposes only.

Background / Analysis:

Staff have analyzed the budget as of March 31, 2024, and have provided a detailed breakdown with comments (attached).

Notable items include:

- Utility costs
- Photocopier expenses/postage
- Association and membership fees
- Recreation booking software

Utility Costs:

Utility costs including Enbridge, Hydro and Propane are higher at this time of year, however, will decrease during the spring and summer months. A review of utility costs will be done in 2024 and reflected in the 2025 budget.

Photocopier Expense and Postage:

Several departments have seen an increase in costs related to photocopies and postage. Postage fees are difficult to predict as the number of letters that must be sent outside of the regular mailings is unknown. Overall, the variance in photocopier expenses and postage has a minimal impact on the budget.

Association and Membership Fees:

Many of these costs are incurred within the first quarter for annual memberships.

Recreation Booking Software:

Increases to the annual cost of the recreation booking software were paused during COVID but have since resumed. This line item will be updated in 2025 to reflect the actual cost.

Staff have identified expenses that have been allocated to the wrong line items. These updates will be made to ensure the most accurate representation of the budget and will be reflected in the next variance report.

At this time, there are no major concerns with variances. The total variance for the first quarter of 2024 is 28%. Staff will continue to monitor the budget and take every reasonable measure to offset any potential variances that may arise.

Alternatives:

N/A

Financial Implications:

N/A

Attachments & Relevant Legislation:

2024Q1 Variance Report

Others Consulted:

Senior Management Team

Reviewed and Approved by:
Sarah Huskinson, CAO/Clerk

2024 Variance Report

First Quarter

As of March 31, 2024

Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
ADMINISTRATION	1-3-1200-8001	ADM - TRANSFER FROM RESERVES		\$0.00	-\$132,000.00	-\$132,000.00	0%	
ADMINISTRATION	1-3-1250-4040	P.I.L. - POST OFFICE		\$0.00	-\$4,000.00	-\$4,000.00	0%	
ADMINISTRATION	1-3-1250-4060	PIL - MUNICIPAL TAX ASSISTANCE ACT		\$21,175.53	-\$54,350.00	-\$75,525.53	-39%	
ADMINISTRATION	1-3-1250-4061	PIL - GLENGARRY MEMORIAL HOSPITAL		\$0.00	-\$2,000.00	-\$2,000.00	0%	
ADMINISTRATION	1-3-1250-4063	PIL ONTARIO HYDRO - HYDRO ONE		\$0.00	-\$4,100.00	-\$4,100.00	0%	
ADMINISTRATION	1-3-1250-4064	PIL - MUNICIPAL, MNR, TRANSPORTATION		-\$24,760.18	-\$48,100.00	-\$23,339.82	51%	
ADMINISTRATION	1-3-1250-4065	RAILWAYS - RIGHT OF WAY		\$0.00	-\$30,000.00	-\$30,000.00	0%	
ADMINISTRATION	1-3-1300-7130	PENALTIES & INTEREST ON TAXES		-\$49,932.52	-\$240,000.00	-\$190,067.48	21%	
ADMINISTRATION	1-3-1500-5009	ONTARIO MUNICIPAL PARTNERSHIP FUND		-\$546,450.00	-\$2,185,800.00	-\$1,639,350.00	25%	
ADMINISTRATION	1-3-1700-7100	LOTTERY LICENCES		-\$520.50	-\$10,000.00	-\$9,479.50	5%	
ADMINISTRATION	1-3-1700-7102	TAX CERTIFICATES		-\$1,720.00	-\$22,000.00	-\$20,280.00	8%	
ADMINISTRATION	1-3-1700-7103	MARRIAGE LICENCES		-\$375.00	-\$4,000.00	-\$3,625.00	9%	
ADMINISTRATION	1-3-1700-7106	LAND RENTAL - CHIP STAND - OTHER		-\$7,757.46	-\$27,452.00	-\$19,694.54	28%	
ADMINISTRATION	1-3-1700-7111	MARRIAGE OFFICIATING FEES		-\$900.00	-\$5,000.00	-\$4,100.00	18%	
ADMINISTRATION	1-3-1700-7141	INTEREST ON BANK ACCOUNT		-\$82,774.23	-\$200,000.00	-\$117,225.77	41%	
ADMINISTRATION	1-3-2300-2300	AMBULANCE - RENT INCOME		-\$5,328.99	-\$21,315.00	-\$15,986.01	25%	
ADMINISTRATION	1-3-2300-2301	AMBULANCE - OPERATING REVENUES		\$0.00	-\$3,000.00	-\$3,000.00	0%	
ADMINISTRATION	1-4-1200-1010	ADM - WAGES		\$135,877.45	\$627,002.00	\$491,124.55	22%	
ADMINISTRATION	1-4-1200-1110	ADM - EMPLOYEE BENEFITS		\$49,133.64	\$199,175.00	\$150,041.36	25%	
ADMINISTRATION	1-4-1200-1225	ADM - INSURANCE		\$476,700.12	\$81,881.00	-\$394,819.12	582%	Will be allocated to each department.
ADMINISTRATION	1-4-1200-1507	ADM - BANK CHARGES		\$3,275.68	\$12,000.00	\$8,724.32	27%	
ADMINISTRATION	1-4-1200-2015	ADM - TAXES MUNICIPAL PROPERTY		\$4,356.50	\$25,600.00	\$21,243.50	17%	
ADMINISTRATION	1-4-1200-2020	ADM - HEALTH & SAFETY		\$315.46	\$3,000.00	\$2,684.54	11%	
ADMINISTRATION	1-4-1200-2025	ADM - MILEAGE & TRAVEL		\$5.51	\$2,000.00	\$1,994.49	0%	
ADMINISTRATION	1-4-1200-2026	ADM - MEETING ATTENDANCE		\$480.00	\$300.00	-\$180.00	160%	Will be updated in 2025.
ADMINISTRATION	1-4-1200-2035	ADM - CONFERENCES/WORKSHOPS/TRAINING		\$13,001.50	\$16,000.00	\$2,998.50	81%	
ADMINISTRATION	1-4-1200-2049	ADM - CELL PHONES		\$690.81	\$3,500.00	\$2,809.19	20%	
ADMINISTRATION	1-4-1200-2050	ADM - TELEPHONE		\$871.50	\$4,500.00	\$3,628.50	19%	
ADMINISTRATION	1-4-1200-2051	ADM - COURIER		\$52.35	\$500.00	\$447.65	10%	
ADMINISTRATION	1-4-1200-2055	ADM - ENBRIDGE		\$1,489.27	\$4,500.00	\$3,010.73	33%	
ADMINISTRATION	1-4-1200-2056	ADM - HYDRO		\$2,797.97	\$20,000.00	\$17,202.03	14%	
ADMINISTRATION	1-4-1200-2100	ADM - POSTAGE & FOLDING LEASING		\$8,014.27	\$15,400.00	\$7,385.73	52%	
ADMINISTRATION	1-4-1200-2102	ADM - PARKING LOT RENT		\$1,297.44	\$3,100.00	\$1,802.56	42%	
ADMINISTRATION	1-4-1200-2120	ADM - OFFICE SUPPLIES		\$5,483.61	\$15,000.00	\$9,516.39	37%	
ADMINISTRATION	1-4-1200-2124	ADM - HOUSEKEEPING & JANITORIAL SUPPLIES		\$7,916.00	\$34,500.00	\$26,584.00	23%	
ADMINISTRATION	1-4-1200-2125	ADM - SUPPLIES		\$1,883.39	\$4,000.00	\$2,116.61	47%	
ADMINISTRATION	1-4-1200-2130	ADM - COMPUTER FEES AND EQUIPMENT		\$19,692.72	\$4,000.00	-\$15,692.72	492%	To be reallocated to 1-4-1200-2131.
ADMINISTRATION	1-4-1200-2131	ADM - COMPUTER WEBSITE HOSTING		\$16,042.35	\$80,000.00	\$63,957.65	20%	
ADMINISTRATION	1-4-1200-2140	ADM - PHOTOCOPIER ADMINISTRATION		\$3,152.09	\$6,500.00	\$3,347.91	48%	
ADMINISTRATION	1-4-1200-2200	ADM - ACCOUNTING/AUDIT		\$0.00	\$28,000.00	\$28,000.00	0%	
ADMINISTRATION	1-4-1200-2210	ADM - LEGAL FEES		\$762.49	\$21,000.00	\$20,237.51	4%	
ADMINISTRATION	1-4-1200-2223	ADM - CONSULTING/PROFESSIONAL FEES		\$0.00	\$28,000.00	\$28,000.00	0%	

2024 Variance Report

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
ADMINISTRATION	1-4-1200-2300	ADM - ADVERTISING		\$1,126.47	\$3,000.00	\$1,873.53	38%	
ADMINISTRATION	1-4-1200-2366	ADM - BUILDING/PROP MAINT/SUPPLIES		\$2,233.78	\$48,000.00	\$45,766.22	5%	
ADMINISTRATION	1-4-1200-2410	ADM - ASSOCIATION & MEMBERSHIP FEES		\$5,513.74	\$6,000.00	\$486.26	92%	Paid for at the beginning of the year.
ADMINISTRATION	1-4-1200-2457	ADM - PRINTING ADMINISTRATION		\$2,052.45	\$5,500.00	\$3,447.55	37%	
ADMINISTRATION	1-4-1200-2500	ADM - MARRIAGE LICENCE FEES		\$0.00	\$1,000.00	\$1,000.00	0%	
ADMINISTRATION	1-4-1200-4267	ADM - SENIOR SUPPORT (LEGION)		\$470.97	\$5,000.00	\$4,529.03	9%	
ADMINISTRATION	1-4-1200-4941	ADM - SHREDDING SERVICE		\$379.15	\$1,000.00	\$620.85	38%	
ADMINISTRATION	1-4-1200-5010	ADM - GENERAL EXPENSES		\$212.67	\$5,000.00	\$4,787.33	4%	
ADMINISTRATION	1-4-1200-6450	ADM - ACCESSIBILTY FOR ONT DISABILITIES		\$0.00	\$10,000.00	\$10,000.00	0%	
ADMINISTRATION	1-4-1200-7111	ADM - MARRIAGE CEREMONY COSTS		\$0.00	\$3,000.00	\$3,000.00	0%	
ADMINISTRATION	1-4-1200-7120	ADM - TAX WRITE-OFFS		\$7,097.53	\$14,043.00	\$6,945.47	51%	
ADMINISTRATION	1-4-1200-9000	ADM - TRANSFERS TO RESERVES		\$0.00	\$5,000.00	\$5,000.00	0%	
ADMINISTRATION	1-4-7000-5236	CONTRIBUTIONS - COMMUNITY GRANTS		\$12,500.00	\$25,000.00	\$12,500.00	50%	
ADMINISTRATION	1-4-7000-5237	CONTRIBTIONS TO N.G. RECREATION ASSOCIAT		\$84,550.00	\$85,000.00	\$450.00	99%	Contributions were paid to MRAs for the year.
ADMINISTRATION	1-4-7000-5247	CONT GLENGARRY PIONEER MUSEUM TAX & INS.		\$2,405.28	\$14,000.00	\$11,594.72	17%	
ADMINISTRATION	1-4-7000-5248	CONT GLENGARRY PIONEER MUSEUM OPERATING		\$20,000.00	\$20,000.00	\$0.00	100%	Contributions were paid to the Glengarry Pioneer Museum for the year.
ADMINISTRATION	1-4-7000-5249	CONTRIBUTION TO HIGHLAND GAMES COMM (KAS		\$10,000.00	\$3,000.00	-\$7,000.00	333%	Contributions were paid to the GHG with additional funds approved by Council .
ADMINISTRATION	1-4-7000-5258	CONTRIBUTION TO ARCHIVE INITIATIVE		\$411.22	\$46,000.00	\$45,588.78	1%	
ADMINISTRATION	1-4-7000-5260	CONTRIBUION - GLENGARRY SPORTS HALL		\$4,002.00	\$4,002.00	\$0.00	100%	Contributions were paid to the Glengarry Sports Hall for the year.
ADMINISTRATION	1-5-1200-8000	CAPITAL - ADMINISTRATION	COMPUT	\$313.54	\$20,000.00	\$19,686.46	2%	
ADMINISTRATION	1-5-1200-8000	CAPITAL - ADMINISTRATION	ROOF	\$0.00	\$120,000.00	\$120,000.00	0%	
AGRICULTURE & DRAINAGE	1-3-8020-4010	DRAINAGE - MUNICIPAL DRAIN MTCE. CHARGES		\$0.00	-\$233,608.00	-\$233,608.00	0%	
AGRICULTURE & DRAINAGE	1-3-8020-4012	DRAINAGE - TILE DRAINAGE INSPECTION FEES		-\$75.00	-\$4,391.00	-\$4,316.00	2%	
AGRICULTURE & DRAINAGE	1-3-8020-5095	DRAINAGE SUPT/MAINTENANCE GRANT		\$0.00	-\$40,381.00	-\$40,381.00	0%	
AGRICULTURE & DRAINAGE	1-3-8030-5030	LIVESTOCK & POULTRY GRANT		-\$50.00	-\$4,000.00	-\$3,950.00	1%	
AGRICULTURE & DRAINAGE	1-3-8040-4013	DRAINAGE - TILE DRAINAGE LOAN - TAXES		\$0.00	-\$45,000.00	-\$45,000.00	0%	
AGRICULTURE & DRAINAGE	1-4-8020-1010	MUN. DRAIN - WAGES		\$0.00	\$42,489.00	\$42,489.00	0%	
AGRICULTURE & DRAINAGE	1-4-8020-1110	MUN. DRAIN - BENEFITS		\$7.63	\$14,215.00	\$14,207.37	0%	
AGRICULTURE & DRAINAGE	1-4-8020-2021	DRAIN - WORK BOOTS & CLOTHING		\$0.00	\$500.00	\$500.00	0%	
AGRICULTURE & DRAINAGE	1-4-8020-2024	DRAIN SUPT - OPERATING EXPENSES		\$0.00	\$800.00	\$800.00	0%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
AGRICULTURE & DRAINAGE	1-4-8020-2025	DRAIN SUPT - MILEAGE & TRAVEL		\$0.00	\$200.00	\$200.00	0%	
AGRICULTURE & DRAINAGE	1-4-8020-2026	DRAIN - MEETING ATTENDANCE		\$0.00	\$120.00	\$120.00	0%	
AGRICULTURE & DRAINAGE	1-4-8020-2035	DRAIN - CONFERENCE & WORKSHOP		\$420.00	\$3,000.00	\$2,580.00	14%	
AGRICULTURE & DRAINAGE	1-4-8020-2049	DRAIN SUPT - CELL PHONE		\$58.75	\$500.00	\$441.25	12%	
AGRICULTURE & DRAINAGE	1-4-8020-2399	DRAIN - VEHICLE MAINTENANCE		\$0.00	\$1,500.00	\$1,500.00	0%	
AGRICULTURE & DRAINAGE	1-4-8020-6150	MUNICIPAL DRAIN MAINTENANCE		\$3,214.45	\$200,000.00	\$196,785.55	2%	
AGRICULTURE & DRAINAGE	1-4-8020-6151	MUNCIPAL DRAIN - BEAVER MANAGEMENT		\$1,065.37	\$10,000.00	\$8,934.63	11%	
AGRICULTURE & DRAINAGE	1-4-8030-6170	LIVESTOCK EVALUATOR		\$0.00	\$1,000.00	\$1,000.00	0%	
AGRICULTURE & DRAINAGE	1-4-8030-6171	LIVESTOCK DAMAGES		-\$1,794.52	\$5,000.00	\$6,794.52	-36%	
AGRICULTURE & DRAINAGE	1-4-8040-6300	TILE DRAINAGE - DEBENTURE PRINCIPAL		\$11,949.29	\$45,000.00	\$33,050.71	27%	
BUILDING	1-3-2100-6000	CBO - PROPERTY STANDARDS		\$0.00	-\$2,500.00	-\$2,500.00	0%	
BUILDING	1-3-2100-7200	CBO - BUILDING PERMITS		-\$10,242.34	-\$225,000.00	-\$214,757.66	5%	
BUILDING	1-3-2100-7203	CBO - REVENUE - OTHER		\$0.00	-\$1,000.00	-\$1,000.00	0%	
BUILDING	1-3-2100-7205	CBO - CIVIC NUMBERS REVENUE		\$0.00	-\$3,500.00	-\$3,500.00	0%	
BUILDING	1-3-2125-7104	BYLAW - BUSINESS LICENSE/PERMITS		-\$5,404.88	-\$7,500.00	-\$2,095.12	72%	
BUILDING	1-3-2125-7201	BYLAW - ENFORCEMENT VIOLATIONS		\$0.00	-\$2,000.00	-\$2,000.00	0%	
BUILDING	1-3-2125-7203	BYLAW - AMPS REVENUE		\$140.00	-\$1,000.00	-\$1,140.00	-14%	
BUILDING	1-3-2125-7207	BYLAW - CLEAN YARDS		\$0.00	-\$1,000.00	-\$1,000.00	0%	
BUILDING	1-3-2125-7208	BYLAW - PARKING TICKETS		-\$280.00	-\$2,000.00	-\$1,720.00	14%	
BUILDING	1-3-2125-7753	BYLAW - PARKING PASSES		\$0.00	-\$1,000.00	-\$1,000.00	0%	
BUILDING	1-3-2200-7200	SS - PERMITS		-\$185.00	-\$22,000.00	-\$21,815.00	1%	
BUILDING	1-3-2250-7200	ANIMAL CONTROL - KENNEL PERMIT		\$0.00	-\$3,500.00	-\$3,500.00	0%	
BUILDING	1-3-2250-7210	ANIMAL CONTROL - DOG LICENCES		-\$2,995.00	-\$33,000.00	-\$30,005.00	9%	
BUILDING	1-3-8000-7109	PLN - ZONING CERTIFICATES		-\$570.00	-\$10,000.00	-\$9,430.00	6%	
BUILDING	1-3-8000-7800	PLN - ZONING & AMENDMENT FEES		-\$6,400.00	-\$30,000.00	-\$23,600.00	21%	
BUILDING	1-3-8000-7802	PLN - MINOR VARIANCES		-\$500.00	-\$5,000.00	-\$4,500.00	10%	
BUILDING	1-3-8000-7803	PLN - SITE PLANS		-\$500.00	-\$32,000.00	-\$31,500.00	2%	
BUILDING	1-3-8000-7805	PLN - TREE CLEAR CUTTING PERMITS		-\$750.00	-\$1,000.00	-\$250.00	75%	
BUILDING	1-3-8000-7807	PLN - PART LOT CONTROL FEES		\$0.00	-\$1,000.00	-\$1,000.00	0%	
BUILDING	1-4-2100-1010	CBO - WAGES		\$57,002.93	\$261,613.00	\$204,610.07	22%	
BUILDING	1-4-2100-1110	CBO - BENEFITS		\$20,438.74	\$82,991.00	\$62,552.26	25%	
BUILDING	1-4-2100-2021	CBO - WORK BOOTS & CLOTHING		\$44.77	\$2,000.00	\$1,955.23	2%	
BUILDING	1-4-2100-2025	CBO - MILEAGE & TRAVEL		\$0.00	\$2,000.00	\$2,000.00	0%	
BUILDING	1-4-2100-2035	CBO - CONFERENCE/WORKSHOP/TRAINING		\$157.74	\$3,000.00	\$2,842.26	5%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
BUILDING	1-4-2100-2049	CBO - CELL PHONE		\$166.58	\$2,000.00	\$1,833.42	8%	
BUILDING	1-4-2100-2100	CBO - POSTAGE		\$677.03	\$1,000.00	\$322.97	68%	Letters were sent to all dog owners this year to update the dog registry. This is not a cost that will be incurred annually.
BUILDING	1-4-2100-2120	CBO - OFFICE SUPPLIES		\$0.00	\$1,000.00	\$1,000.00	0%	
BUILDING	1-4-2100-2125	CBO - MATERIALS/SUPPLIES		\$28.98	\$2,000.00	\$1,971.02	1%	
BUILDING	1-4-2100-2130	CBO - COMPUTER EQUIP & SUPPLIES		\$3,734.98	\$1,000.00	-\$2,734.98	373%	Cost for building software (CGIS) to be moved to 1-4-2100-2131.
BUILDING	1-4-2100-2131	CBO - COMPUTER WEBSITE HOSTING		\$0.00	\$8,000.00	\$8,000.00	0%	
BUILDING	1-4-2100-2140	CBO - PHOTOCOPIER EXPENSE		\$556.42	\$1,000.00	\$443.58	56%	
BUILDING	1-4-2100-2210	CBO - LEGAL FEES		\$0.00	\$2,000.00	\$2,000.00	0%	
BUILDING	1-4-2100-2223	CBO - CONSULTING FEES		\$2,480.49	\$1,000.00	-\$1,480.49	248%	
BUILDING	1-4-2100-2399	CBO - VEHICLE MAINTENANCE		\$7.93	\$3,000.00	\$2,992.07	0%	
BUILDING	1-4-2100-2400	CBO - GAS/OIL/DIESEL		\$159.65	\$3,000.00	\$2,840.35	5%	
BUILDING	1-4-2100-2410	CBO - ASSOCIATION & MEMBERSHIP FEES		\$1,022.40	\$1,000.00	-\$22.40	102%	Paid for the year.
BUILDING	1-4-2100-7205	CBO - CIVIC NUMBERING COSTS		\$0.00	\$3,500.00	\$3,500.00	0%	
BUILDING	1-4-2125-1010	BY-LAW - WAGES		\$15,244.34	\$75,622.00	\$60,377.66	20%	
BUILDING	1-4-2125-1035	BY-LAW - OVERTIME		\$1,383.16	\$4,000.00	\$2,616.84	35%	
BUILDING	1-4-2125-1110	BY-LAW - BENEFITS		\$5,825.06	\$25,506.00	\$19,680.94	23%	
BUILDING	1-4-2125-2021	BY-LAW - CLOTHING ALLOWANCE		\$0.00	\$450.00	\$450.00	0%	
BUILDING	1-4-2125-2035	BY-LAW - CONFERENCES & TRAINING		\$0.00	\$1,500.00	\$1,500.00	0%	
BUILDING	1-4-2125-2049	BY-LAW - CELL PHONES		\$152.60	\$1,000.00	\$847.40	15%	
BUILDING	1-4-2125-2125	BYLAW - MATERIALS/SUPPLIES		\$847.27	\$500.00	-\$347.27	169%	Purchase of new office chairs.
BUILDING	1-4-2125-2130	BYLAW - COMPUTER FEES		\$0.00	\$680.00	\$680.00	0%	
BUILDING	1-4-2125-2210	BY-LAW - LEGAL FEES		\$0.00	\$1,000.00	\$1,000.00	0%	
BUILDING	1-4-2125-2399	BY-LAW - TRUCK EXPENSES		\$143.45	\$2,000.00	\$1,856.55	7%	
BUILDING	1-4-2125-2400	BY-LAW - GAS/OIL/DIESEL		\$561.29	\$2,000.00	\$1,438.71	28%	
BUILDING	1-4-2125-6000	BY-LAW - PROPERTY STANDARDS		\$0.00	\$1,500.00	\$1,500.00	0%	
BUILDING	1-4-2125-7203	BY-LAW - AMPS EXPENSES		\$0.00	\$500.00	\$500.00	0%	
BUILDING	1-4-2125-7207	BY-LAW - CLEAN YARDS		\$0.00	\$1,500.00	\$1,500.00	0%	
BUILDING	1-4-2200-4010	SS - CONTRACTED SERVICES		\$0.00	\$20,000.00	\$20,000.00	0%	
BUILDING	1-4-2200-7206	SS - MANDATORY INSPECTIONS		\$0.00	\$2,000.00	\$2,000.00	0%	
BUILDING	1-4-2250-2125	ANIMAL CONTROL - MATERIALS/SUPPLIES		\$0.00	\$1,000.00	\$1,000.00	0%	
BUILDING	1-4-2250-5105	ANIMAL CONTROL - DOG POUND FEES		\$0.00	\$2,000.00	\$2,000.00	0%	
BUILDING	1-4-2250-5106	ANIMAL CONTROL - LIVESTOCK POUNDKEEPER		\$0.00	\$2,000.00	\$2,000.00	0%	
BUILDING	1-4-8000-1010	PLN - WAGES		\$14,685.09	\$53,802.00	\$39,116.91	27%	
BUILDING	1-4-8000-1110	PLN - BENEFITS		\$5,939.96	\$20,216.00	\$14,276.04	29%	
BUILDING	1-4-8000-2025	PLN - MILEAGE & TRAVEL		\$0.00	\$1,000.00	\$1,000.00	0%	
BUILDING	1-4-8000-2026	PLN - MEETING ATTENDANCE		\$120.00	\$1,500.00	\$1,380.00	8%	
BUILDING	1-4-8000-2035	PLN - CONFERENCES/WORKSHOPS/TRAINING		\$1,144.80	\$2,000.00	\$855.20	57%	Conference was paid for at the beginning of the year.
BUILDING	1-4-8000-2049	PLN - CELL PHONES		\$0.00	\$500.00	\$500.00	0%	
BUILDING	1-4-8000-2100	PLN-POSTAGE		\$98.44	\$200.00	\$101.56	49%	
BUILDING	1-4-8000-2120	PLN - OFFICE SUPPLIES		\$40.00	\$200.00	\$200.00	0%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage		Comments
BUILDING	1-4-8000-2125	PLN - MATERIALS/SUPPLIES		\$0.00	\$300.00	\$300.00	0%		
BUILDING	1-4-8000-2210	PLN - LEGAL FEES		\$0.00	\$1,000.00	\$1,000.00	0%		
BUILDING	1-4-8000-2223	PLN - CONSULTING FEES		\$14.67	\$10,000.00	\$9,985.33	0%		
BUILDING	1-4-8000-2300	PLN - ADVERTISING		\$0.00	\$6,000.00	\$6,000.00	0%		
CEMC	1-4-2900-1015	CEMC -PART TIME WAGES		\$401.52	\$4,084.00	\$3,682.48	10%		
CEMC	1-4-2900-1110	CEMC - BENEFITS		\$128.86	\$919.00	\$790.14	14%		
CEMC	1-4-2900-2035	CEMC - CONFERENCES/TRAINING/WORKSHOPS		\$0.00	\$2,500.00	\$2,500.00	0%		
CEMC	1-4-2900-2125	CEMC - MATERIALS/SUPPLIES		\$0.00	\$500.00	\$500.00	0%		
CEMC	1-4-2900-2131	CEMC - COMPUTER HOSTING FEES		\$0.00	\$2,500.00	\$2,500.00	0%		
CEMC	1-4-2900-2325	CEMC - PUBLICITY/PUBLIC AWARENESS		\$0.00	\$1,000.00	\$1,000.00	0%		
COMMUNITY DEVELOPMENT	1-3-1900-7754	COMM. DEV. - OTHER FUNDING		\$0.00	-\$7,500.00	-\$7,500.00	0%		
COMMUNITY DEVELOPMENT	1-3-1900-8004	COMM. DEV. - SPECIAL EVENTS		\$0.00	-\$11,000.00	-\$11,000.00	0%		
COMMUNITY DEVELOPMENT	1-4-1900-1225	COMM. DEV - INSURANCE		\$0.00	\$2,162.00	\$2,162.00	0%		
COMMUNITY DEVELOPMENT	1-4-1900-2025	COMM. DEV. - MILEAGE		\$0.00	\$200.00	\$200.00	0%		
COMMUNITY DEVELOPMENT	1-4-1900-2031	COMM. DEV. - JULY 1ST & CHRISTMAS EXP.		\$3,500.00	\$15,500.00	\$12,000.00	23%		
COMMUNITY DEVELOPMENT	1-4-1900-2300	COMM. DEV - ADVERTISING		\$0.00	\$1,400.00	\$1,400.00	0%		
COMMUNITY DEVELOPMENT	1-4-1900-8004	COMM. DEV - SPECIAL EVENTS		\$0.00	\$12,500.00	\$12,500.00	0%		
COMMUNITY DEVELOPMENT	1-4-1900-8005	COMM. DEV - COMMITTEE		\$0.00	\$5,000.00	\$5,000.00	0%		
COMMUNITY DEVELOPMENT	1-4-1900-8006	COMM DEV - ACH COMMITTEE		\$315.00	\$5,000.00	\$4,685.00	6%		
COMMUNITY SERVICES	1-3-7000-8001	OTHER ORGS - TRANSFER FROM RESRVES		\$0.00	-\$35,000.00	-\$35,000.00	0%		
COMMUNITY SERVICES	1-3-7100-7710	MSC - HALL RENTAL		-\$3,099.75	-\$12,000.00	-\$8,900.25	26%		
COMMUNITY SERVICES	1-3-7100-7712	MSC - BAR RECEIPTS		-\$866.05	-\$5,000.00	-\$4,133.95	17%		
COMMUNITY SERVICES	1-3-7100-7713	MSC - PRO SHOP		-\$89.58	-\$1,000.00	-\$910.42	9%		
COMMUNITY SERVICES	1-3-7100-7714	MSC - PEPSI MACHINE		-\$845.08	-\$3,000.00	-\$2,154.92	28%		
COMMUNITY SERVICES	1-3-7100-7715	MSC - BALL FIELDS RENTS		\$0.00	-\$500.00	-\$500.00	0%		
COMMUNITY SERVICES	1-3-7100-7716	MSC - ADVERTISING		-\$235.59	-\$5,000.00	-\$4,764.41	5%		
COMMUNITY SERVICES	1-3-7100-7720	MSC - ICE RENTAL		-\$100,561.93	-\$220,000.00	-\$119,438.07	46%		

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COMMUNITY SERVICES	1-3-7100-8001	MSC - TRANSFER FROM RESERVES		\$0.00	-\$100,000.00	-\$100,000.00	0%	
COMMUNITY SERVICES	1-3-7200-4101	ISLAND PARK - FIELD LINING SPORTSFIELD R		\$0.00	-\$9,000.00	-\$9,000.00	0%	
COMMUNITY SERVICES	1-3-7200-7712	ISLAND PARK - BAR REVENUE		\$0.00	-\$3,000.00	-\$3,000.00	0%	
COMMUNITY SERVICES	1-3-7200-7748	ISLAND PARK - DUMPING STATION		-\$556.00	-\$250.00	\$306.00	222%	Includes revenue from 2023.
COMMUNITY SERVICES	1-3-7200-7751	ISLAND PARK - HALL RENTAL		-\$6,989.26	-\$10,000.00	-\$3,010.74	70%	
COMMUNITY SERVICES	1-3-7200-7753	ISLAND PARK - OTHER REVENUE		\$0.00	-\$5,850.00	-\$5,850.00	0%	
COMMUNITY SERVICES	1-3-7200-8001	ISLAND PARK - TRANSFER FROM RESERVES		\$0.00	-\$39,000.00	-\$39,000.00	0%	
COMMUNITY SERVICES	1-3-7300-4100	DOMES - GLENG. WOMEN'S VOLLEYBALL		\$0.00	-\$5,000.00	-\$5,000.00	0%	
COMMUNITY SERVICES	1-3-7300-4101	DOMES - ADVERTISING REVENUE		\$0.00	-\$2,500.00	-\$2,500.00	0%	
COMMUNITY SERVICES	1-3-7300-4102	DOMES - TENNIS REVENUES		-\$9,799.19	-\$23,000.00	-\$13,200.81	43%	
COMMUNITY SERVICES	1-3-7300-4103	DOMES - TRACK REVENUES		-\$9,737.94	-\$18,000.00	-\$8,262.06	54%	
COMMUNITY SERVICES	1-3-7300-4104	DOMES - FIELD REVENUES		-\$26,590.27	-\$45,000.00	-\$18,409.73	59%	
COMMUNITY SERVICES	1-3-7300-4105	DOMES - VENDING REVENUES		-\$311.31	-\$500.00	-\$188.69	62%	
COMMUNITY SERVICES	1-3-7300-4110	DOMES - BIRTHDAY PARTIES		-\$2,202.89	-\$5,000.00	-\$2,797.11	44%	
COMMUNITY SERVICES	1-3-7300-7754	DOMES - NAMING RIGHTS - TIM HORTON		\$0.00	-\$5,000.00	-\$5,000.00	0%	
COMMUNITY SERVICES	1-3-7300-7755	DOMES - FLAG FOOTBALL LEAGUE		\$0.00	-\$3,300.00	-\$3,300.00	0%	
COMMUNITY SERVICES	1-3-7400-7160	LIB - LIBRARY RENT		\$0.00	-\$37,805.00	-\$37,805.00	0%	
COMMUNITY SERVICES	1-3-7400-8001	LIB - FROM RESERVES		\$0.00	-\$5,633.00	-\$5,633.00	0%	
COMMUNITY SERVICES	1-3-7500-3003	GSP - AGREEMENT SOUTH GLENGARRY		-\$50,000.00	-\$50,000.00	\$0.00	100%	
COMMUNITY SERVICES	1-3-7500-4105	GSP - VENDING SUPPLIES		\$0.00	-\$750.00	-\$750.00	0%	
COMMUNITY SERVICES	1-3-7500-7710	GSP - HALL RENTAL		-\$2,574.37	-\$5,000.00	-\$2,425.63	51%	
COMMUNITY SERVICES	1-3-7500-7712	GSP - BAR RECEIPTS		-\$8,594.73	-\$25,000.00	-\$16,405.27	34%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COMMUNITY SERVICES	1-3-7500-7713	GSP - SKATE SHARPENING		-\$1,754.05	-\$6,000.00	-\$4,245.95	29%	
COMMUNITY SERVICES	1-3-7500-7716	GSP - BOARD ADVERTISING		\$0.00	-\$12,800.00	-\$12,800.00	0%	
COMMUNITY SERVICES	1-3-7500-7719	GSP - OTHER REVENUES		-\$564.47	-\$4,250.00	-\$3,685.53	13%	
COMMUNITY SERVICES	1-3-7500-7720	GSP - ICE RENTAL		-\$105,458.95	-\$225,000.00	-\$119,541.05	47%	
COMMUNITY SERVICES	1-3-7500-7721	GSP - OTHER ICE RENTALS		-\$505.00	-\$1,300.00	-\$795.00	39%	
COMMUNITY SERVICES	1-3-7500-7722	GSP - PROGRAMMING		-\$6,571.37	-\$20,000.00	-\$13,428.63	33%	
COMMUNITY SERVICES	1-3-7500-7723	GSP - CANTEEN RENTAL		\$750.00	-\$1,250.00	-\$2,000.00	-60%	
COMMUNITY SERVICES	1-4-7020-4260	APPLE HILL COMMUNITY CENTRE		\$73.28	\$1,428.00	\$1,354.72	5%	
COMMUNITY SERVICES	1-4-7020-4261	GLEN ROBERTSON COMMUNITY CENTRE		\$49.38	\$1,429.00	\$1,379.62	3%	
COMMUNITY SERVICES	1-4-7020-4262	DUNVEGAN RECREATION CENTRE		\$49.38	\$1,428.00	\$1,378.62	3%	
COMMUNITY SERVICES	1-4-7020-4263	DALKEITH RECREATION CENTRE		\$49.38	\$1,429.00	\$1,379.62	3%	
COMMUNITY SERVICES	1-4-7020-4264	MAXVILLE RECREATION CENTRE		\$0.00	\$1,428.00	\$1,428.00	0%	
COMMUNITY SERVICES	1-4-7020-4265	MAXVILLE LIBRARY		\$49.38	\$1,429.00	\$1,379.62	3%	
COMMUNITY SERVICES	1-4-7020-4266	DALKEITH LIBRARY		\$0.00	\$1,429.00	\$1,429.00	0%	
COMMUNITY SERVICES	1-4-7100-1010	MSC - WAGES		\$28,887.38	\$109,264.00	\$80,376.62	26%	
COMMUNITY SERVICES	1-4-7100-1015	MSC - PART TIME WAGES		\$21,599.98	\$104,027.00	\$82,427.02	21%	
COMMUNITY SERVICES	1-4-7100-1035	MSC - OVERTIME		\$1,793.00	\$10,000.00	\$8,207.00	18%	
COMMUNITY SERVICES	1-4-7100-1110	MSC - BENEFITS		\$20,051.87	\$76,040.00	\$55,988.13	26%	
COMMUNITY SERVICES	1-4-7100-1225	MSC - INSURANCE		\$226.80	\$24,999.00	\$24,772.20	1%	
COMMUNITY SERVICES	1-4-7100-2020	MSC - HEALTH & SAFETY		\$0.00	\$750.00	\$750.00	0%	
COMMUNITY SERVICES	1-4-7100-2021	MSC - WORK BOOTS & CLOTHING		\$84.99	\$2,000.00	\$1,915.01	4%	
COMMUNITY SERVICES	1-4-7100-2025	MSC - MILEAGE & TRAVEL		\$678.79	\$700.00	\$21.21	97%	Mileage for deposits and purchases for vending machines.

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COMMUNITY SERVICES	1-4-7100-2028	MSC - BOOK KING SOFTWARE		\$2,055.22	\$1,500.00	-\$555.22	137%	Increase in booking software costs that were paused during COVID-19.
COMMUNITY SERVICES	1-4-7100-2030	MSC - SPORTSFIELDS EXPENSES		\$3,392.90	\$1,750.00	-\$1,642.90	194%	Cost of paint for lining has increased from \$5 per can to \$12 per can. Line item will be adjusted in 2025.
COMMUNITY SERVICES	1-4-7100-2035	MSC - CONFERENCES/ WORKSHOPS/TRAINING		\$0.00	\$4,000.00	\$4,000.00	0%	
COMMUNITY SERVICES	1-4-7100-2049	MSC - CELL PHONE		\$108.84	\$700.00	\$591.16	16%	
COMMUNITY SERVICES	1-4-7100-2050	MSC - TELEPHONE		\$207.39	\$750.00	\$542.61	28%	
COMMUNITY SERVICES	1-4-7100-2056	MSC - HYDRO		\$18,534.44	\$60,000.00	\$41,465.56	31%	
COMMUNITY SERVICES	1-4-7100-2057	MSC - WATER/SEWER		\$1,784.43	\$6,000.00	\$4,215.57	30%	
COMMUNITY SERVICES	1-4-7100-2110	MSC - TOOLS		\$0.00	\$300.00	\$300.00	0%	
COMMUNITY SERVICES	1-4-7100-2120	MSC - OFFICE SUPPLIES		\$2.49	\$500.00	\$497.51	0%	
COMMUNITY SERVICES	1-4-7100-2124	MSC - HOUSEKEEPING & JANITORIAL SUPP		\$1,420.11	\$6,000.00	\$4,579.89	24%	
COMMUNITY SERVICES	1-4-7100-2125	MSC - MATERIALS/SUPPLIES		\$0.00	\$2,000.00	\$2,000.00	0%	
COMMUNITY SERVICES	1-4-7100-2126	MSC - HALL SUPPLIES		\$90.83	\$4,000.00	\$3,909.17	2%	
COMMUNITY SERVICES	1-4-7100-2127	MSC - PEPSI SUPPLIES		\$60.00	\$1,250.00	\$1,190.00	5%	
COMMUNITY SERVICES	1-4-7100-2129	MSC - VENDING MACHINE		\$926.56	\$4,000.00	\$3,073.44	23%	
COMMUNITY SERVICES	1-4-7100-2130	MSC - COMPUTER FEES & EQUIP.		\$0.00	\$1,500.00	\$1,500.00	0%	
COMMUNITY SERVICES	1-4-7100-2300	MSC - ADVERTISING		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7100-2366	MSC - BUILDING MAINTENANCE/GROUND MTCE		\$5,845.86	\$70,000.00	\$64,154.14	8%	
COMMUNITY SERVICES	1-4-7100-2367	MSC - PROPANE		\$15,457.11	\$35,000.00	\$19,542.89	44%	
COMMUNITY SERVICES	1-4-7100-2368	MSC - EQUIPMENT MTCE		\$1,101.21	\$15,000.00	\$13,898.79	7%	
COMMUNITY SERVICES	1-4-7100-2410	MSC - ASOCIATION & MEMBERSHIP FEES		\$544.33	\$1,000.00	\$455.67	54%	Memberships to ORFA for staff are paid through the year on their membership anniversary.
COMMUNITY SERVICES	1-4-7100-2564	MSC - PRO SHOP		\$0.00	\$1,000.00	\$1,000.00	0%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COMMUNITY SERVICES	1-4-7100-4010	MSC - CONTRACTS/CONTRACTED SERVICES		\$0.00	\$9,000.00	\$9,000.00	0%	
COMMUNITY SERVICES	1-4-7100-5120	MSC - SNOW REMOVAL		\$4,755.00	\$9,000.00	\$4,245.00	53%	In line with past years.
COMMUNITY SERVICES	1-4-7100-7722	MSC - PROGRAMMING		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7200-1010	ISLAND PARK - WAGES		\$28,146.31	\$130,262.00	\$102,115.69	22%	
COMMUNITY SERVICES	1-4-7200-1015	ISLAND PARK - PART TIME WAGES		\$2,934.77	\$55,795.00	\$52,860.23	5%	
COMMUNITY SERVICES	1-4-7200-1035	ISLAND PARK - OVERTIME		\$2,055.15	\$8,000.00	\$5,944.85	26%	
COMMUNITY SERVICES	1-4-7200-1110	ISLAND PARK - BENEFITS		\$12,175.04	\$53,365.00	\$41,189.96	23%	
COMMUNITY SERVICES	1-4-7200-1225	ISLAND PARK - INSURANCE		\$226.80	\$38,413.00	\$38,186.20	1%	
COMMUNITY SERVICES	1-4-7200-2020	ISLAND PARK - HEALTH & SAFETY		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7200-2021	ISLAND PARK - CLOTHING ALLOWANCE		\$406.84	\$1,500.00	\$1,093.16	27%	
COMMUNITY SERVICES	1-4-7200-2025	ISLAND PARK - MILEAGE & TRAVEL		\$128.59	\$500.00	\$371.41	26%	
COMMUNITY SERVICES	1-4-7200-2028	ISLAND PARK - BOOK KING SOFTWARE		\$2,091.39	\$1,900.00	-\$191.39	110%	Increase in booking software costs that were paused during COVID-19.
COMMUNITY SERVICES	1-4-7200-2030	ISLAND PARK - SPORTSFIELDS EXPENSE		\$3,028.26	\$10,000.00	\$6,971.74	30%	
COMMUNITY SERVICES	1-4-7200-2035	ISLAND PARK - CONF/WORKSHOP/TRAINING		\$0.00	\$3,500.00	\$3,500.00	0%	
COMMUNITY SERVICES	1-4-7200-2049	ISLAND PARK - CELL PHONE		\$336.97	\$1,200.00	\$863.03	28%	
COMMUNITY SERVICES	1-4-7200-2050	ISLAND PARK - TELEPHONE		\$105.54	\$500.00	\$394.46	21%	
COMMUNITY SERVICES	1-4-7200-2055	ISLAND PARK - ENBRIDGE		\$1,276.74	\$3,000.00	\$1,723.26	43%	
COMMUNITY SERVICES	1-4-7200-2056	ISLAND PARK - HYDRO		\$2,360.48	\$12,000.00	\$9,639.52	20%	
COMMUNITY SERVICES	1-4-7200-2057	ISLAND PARK - WATER/SEWER		\$317.80	\$4,000.00	\$3,682.20	8%	
COMMUNITY SERVICES	1-4-7200-2120	ISLAND PARK - OFFICE SUPPLIES		\$0.00	\$1,000.00	\$1,000.00	0%	
COMMUNITY SERVICES	1-4-7200-2124	ISLAND PARK - HOUSEKEEPING & JAN. SUPP		\$1,699.16	\$5,000.00	\$3,300.84	34%	
COMMUNITY SERVICES	1-4-7200-2125	ISLAND PARK - MATERIALS/SUPPLIES		\$258.38	\$1,550.00	\$1,291.62	17%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COMMUNITY SERVICES	1-4-7200-2126	ISLAND PARK - BAR SUPPLIES		\$0.00	\$1,000.00	\$1,000.00	0%	
COMMUNITY SERVICES	1-4-7200-2130	ISLAND PARK - COMPUTER EQUIPT & SUPPLIES		\$0.00	\$1,500.00	\$1,500.00	0%	
COMMUNITY SERVICES	1-4-7200-2140	ISLAND PARK - PHOTOCOPIER EXPENSE		\$288.93	\$1,000.00	\$711.07	29%	
COMMUNITY SERVICES	1-4-7200-2300	ISLAND PARK - ADVERTISING		\$0.00	\$750.00	\$750.00	0%	
COMMUNITY SERVICES	1-4-7200-2366	ISLAND PARK - BUILDING MAINT/SUPPLIES		\$380.16	\$15,000.00	\$14,619.84	3%	
COMMUNITY SERVICES	1-4-7200-2368	ISLAND PARK - EQUIPMENT MAINT/SUPLIES		\$352.06	\$7,000.00	\$6,647.94	5%	
COMMUNITY SERVICES	1-4-7200-2370	ISLAND PARK - OUTDOOR FURN & ATTRIBUTES		\$0.00	\$3,000.00	\$3,000.00	0%	
COMMUNITY SERVICES	1-4-7200-2399	ISLAND PARK - VEHICLE MAINTENANCE		\$928.55	\$2,500.00	\$1,571.45	37%	
COMMUNITY SERVICES	1-4-7200-2400	ISLAND PARK - GAS/OIL/DIESEL		\$871.52	\$8,000.00	\$7,128.48	11%	
COMMUNITY SERVICES	1-4-7200-2410	ISLAND PARK - MEMBERSHIP FEES		\$470.64	\$1,000.00	\$529.36	47%	
COMMUNITY SERVICES	1-4-7200-3704	ISLAND PARK - MILL SQUARE OPERATING		\$0.00	\$1,000.00	\$1,000.00	0%	
COMMUNITY SERVICES	1-4-7200-4005	ISLAND PARK - LANDSCAPING/FLOWERS		\$0.00	\$10,000.00	\$10,000.00	0%	
COMMUNITY SERVICES	1-4-7200-4010	ISLAND PARK - CONTRACTS/CONTRACTED SERV		\$0.00	\$5,000.00	\$5,000.00	0%	
COMMUNITY SERVICES	1-4-7200-4102	ISLAND PARK - TREE REMOVAL		\$0.00	\$5,000.00	\$5,000.00	0%	
COMMUNITY SERVICES	1-4-7200-4104	ISLAND PARK - KING GEORGE PARK		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7200-4108	ISLAND PARK - GOOSE MANAGEMENT STRATEGY		\$0.00	\$250.00	\$250.00	0%	
COMMUNITY SERVICES	1-4-7200-8003	ISLAND PARK - SPECIAL PROJECTS		\$0.00	\$2,000.00	\$2,000.00	0%	
COMMUNITY SERVICES	1-4-7200-8004	ISLAND PARK - SPECIAL EVENTS/FESTIVALS		\$0.00	\$1,500.00	\$1,500.00	0%	
COMMUNITY SERVICES	1-4-7300-1010	DOMES - WAGES		\$21,074.75	\$100,596.00	\$79,521.25	21%	
COMMUNITY SERVICES	1-4-7300-1015	DOMES - PART TIME WAGES		\$11,893.29	\$50,307.00	\$38,413.71	24%	
COMMUNITY SERVICES	1-4-7300-1035	DOMES - OVERTIME		\$1,683.96	\$3,000.00	\$1,316.04	56%	In line with past years.
COMMUNITY SERVICES	1-4-7300-1110	DOMES - BENEFITS		\$10,468.73	\$35,753.00	\$25,284.27	29%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COMMUNITY SERVICES	1-4-7300-1225	DOME - INSURANCE		\$226.80	\$12,417.00	\$12,190.20	2%	
COMMUNITY SERVICES	1-4-7300-2021	DOME - CLOTHING ALLOWANCE		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7300-2025	DOME - MILEAGE		\$205.23	\$500.00	\$294.77	41%	
COMMUNITY SERVICES	1-4-7300-2028	DOME - BOOK KING SOFTWARE		\$2,091.39	\$2,000.00	-\$91.39	105%	Increase in booking software costs that were paused during COVID-19.
COMMUNITY SERVICES	1-4-7300-2030	DOME - SPORTS EQUIP & SUPPLIES		\$0.00	\$1,500.00	\$1,500.00	0%	
COMMUNITY SERVICES	1-4-7300-2035	DOME - TRAINING/CONFERENCE		\$0.00	\$1,000.00	\$1,000.00	0%	
COMMUNITY SERVICES	1-4-7300-2049	DOME- CELL PHONE		\$55.85	\$1,000.00	\$944.15	6%	
COMMUNITY SERVICES	1-4-7300-2050	DOME - TELEPHONE		\$34.56	\$300.00	\$265.44	12%	
COMMUNITY SERVICES	1-4-7300-2055	DOME - ENBRIDGE		\$17,878.48	\$45,000.00	\$27,121.52	40%	
COMMUNITY SERVICES	1-4-7300-2056	DOME - HYDRO		\$5,832.83	\$20,000.00	\$14,167.17	29%	
COMMUNITY SERVICES	1-4-7300-2057	DOME - WATER/SEWER		\$318.08	\$1,300.00	\$981.92	24%	
COMMUNITY SERVICES	1-4-7300-2120	DOME - OFFICE SUPPLIES		\$72.23	\$1,000.00	\$927.77	7%	
COMMUNITY SERVICES	1-4-7300-2124	DOME - JANITORIAL SUPP & HOUSEKEEPING		\$587.87	\$2,000.00	\$1,412.13	29%	
COMMUNITY SERVICES	1-4-7300-2125	DOME - SUPPLIES		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7300-2127	DOME - VENDING SUPPLIES (PEPSI ..)		\$164.15	\$250.00	\$85.85	66%	In line with past years.
COMMUNITY SERVICES	1-4-7300-2130	DOME - COMPUTER EQUIPT & SUPPLIES		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7300-2140	DOME - PHOTOCOPIER EXPENSE		\$209.61	\$100.00	-\$109.61	210%	Line item to be increased in 2025 to reflect actuals.
COMMUNITY SERVICES	1-4-7300-2300	DOME - ADVERTISING		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7300-2366	DOME - BLDG/PROP MAINT/SUPPLIES		\$168.97	\$12,000.00	\$11,831.03	1%	
COMMUNITY SERVICES	1-4-7300-2368	DOME - EQUIPMENT MTCE		\$172.35	\$1,500.00	\$1,327.65	11%	
COMMUNITY SERVICES	1-4-7300-2399	DOME - VEHICLE REPAIRS		\$912.48	\$500.00	-\$412.48	182%	Cost of vehicle for Facilities Lead Hand spread over GLs 7100, 7200, 7300 and 7500.
COMMUNITY SERVICES	1-4-7300-4000	DOME - VOLLEYBALL EXPENSE		\$0.00	\$500.00	\$500.00	0%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COMMUNITY SERVICES	1-4-7300-4001	DOME - RUNNING PROGRAM		\$0.00	\$1,000.00	\$1,000.00	0%	
COMMUNITY SERVICES	1-4-7300-4005	DOME - LANDSCAPING		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7300-4110	DOME - BIRTHDAY SUPPLIES		\$877.65	\$3,000.00	\$2,122.35	29%	
COMMUNITY SERVICES	1-4-7300-4112	DOME - OUTDOOR FURNITURE		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7300-4113	DOME - FIELD MAINTENANCE		\$0.00	\$1,750.00	\$1,750.00	0%	
COMMUNITY SERVICES	1-4-7300-7755	DOME-FLAG FOOTBALL		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7400-2056	LIB - HYDRO - DALKEITH & MAXVILLE & ALEX		\$4,533.67	\$13,000.00	\$8,466.33	35%	
COMMUNITY SERVICES	1-4-7400-2366	LIB - BUILDING MAINTENANCE/SUPPLIES		\$0.00	\$8,000.00	\$8,000.00	0%	
COMMUNITY SERVICES	1-4-7400-4268	LIB - ALEXANDRIA LIBRARY		\$0.00	\$4,000.00	\$4,000.00	0%	
COMMUNITY SERVICES	1-4-7400-5012	LIB - MAXVILLE LIBRARY		\$0.00	\$100.00	\$100.00	0%	
COMMUNITY SERVICES	1-4-7400-5014	LIB - DALKEITH LIBRARY		\$28.09	\$100.00	\$71.91	28%	
COMMUNITY SERVICES	1-4-7500-1010	GSP - WAGES		\$35,427.48	\$199,049.00	\$163,621.52	18%	
COMMUNITY SERVICES	1-4-7500-1015	GSP - PART-TIME WAGES		\$22,888.06	\$35,168.00	\$12,279.94	65%	
COMMUNITY SERVICES	1-4-7500-1035	GSP - OVERTIME		\$3,810.39	\$10,000.00	\$6,189.61	38%	
COMMUNITY SERVICES	1-4-7500-1110	GSP - BENEFITS		\$18,023.17	\$75,089.00	\$57,065.83	24%	
COMMUNITY SERVICES	1-4-7500-1225	GSP - INSURANCE		\$226.80	\$37,213.00	\$36,986.20	1%	
COMMUNITY SERVICES	1-4-7500-2020	GSP - HEALTH & SAFETY		\$54.99	\$500.00	\$445.01	11%	
COMMUNITY SERVICES	1-4-7500-2021	GSP - CLOTHING ALLOWANCE		\$191.91	\$1,000.00	\$808.09	19%	
COMMUNITY SERVICES	1-4-7500-2025	GSP - MILEAGE		\$129.39	\$500.00	\$370.61	26%	
COMMUNITY SERVICES	1-4-7500-2028	GSP - BOOKING SOFTWARE		\$2,055.21	\$2,000.00	-\$55.21	103%	Increase in booking software costs that were paused during COVID-19.
COMMUNITY SERVICES	1-4-7500-2030	GSP - SPORTSFIELD EXPENSES		\$1,487.94	\$4,000.00	\$2,512.06	37%	
COMMUNITY SERVICES	1-4-7500-2035	GSP - TRAINING/WORKSHOP		\$0.00	\$4,500.00	\$4,500.00	0%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COMMUNITY SERVICES	1-4-7500-2049	GSP - CELL PHONES		\$144.80	\$1,000.00	\$855.20	14%	
COMMUNITY SERVICES	1-4-7500-2050	GSP - TELEPHONE		\$69.12	\$500.00	\$430.88	14%	
COMMUNITY SERVICES	1-4-7500-2055	GSP - ENBRIDGE		\$10,605.97	\$18,000.00	\$7,394.03	59%	
COMMUNITY SERVICES	1-4-7500-2056	GSP - HYDRO		\$28,307.55	\$80,000.00	\$51,692.45	35%	
COMMUNITY SERVICES	1-4-7500-2057	GSP - WATER SEWER		\$3,300.34	\$9,000.00	\$5,699.66	37%	
COMMUNITY SERVICES	1-4-7500-2100	GSP - POSTAGE		\$0.00	\$200.00	\$200.00	0%	
COMMUNITY SERVICES	1-4-7500-2120	GSP - OFFICE SUPPLIES		\$70.00	\$1,000.00	\$930.00	7%	
COMMUNITY SERVICES	1-4-7500-2124	GSP - HOUSEKEEPING/JANITORIAL SUPPLIES		\$1,204.27	\$5,000.00	\$3,795.73	24%	
COMMUNITY SERVICES	1-4-7500-2125	GSP - MATERIAL/SUPPLIES		\$276.48	\$200.00	-\$76.48	138%	
COMMUNITY SERVICES	1-4-7500-2126	GSP - BAR/HALL EXPENSE		\$5,701.97	\$5,000.00	-\$701.97	114%	Offset with revenues.
COMMUNITY SERVICES	1-4-7500-2127	GSP - VENDING/PEPSI MACHINE		\$829.41	\$500.00	-\$329.41	166%	New vending machine at the GSP. Offset with revenue from vending supplies.
COMMUNITY SERVICES	1-4-7500-2130	GSP - COMPUTER SUPPLIES		\$1,545.49	\$1,000.00	-\$545.49	155%	New laptop purchase, will be reallocated to capital.
COMMUNITY SERVICES	1-4-7500-2300	GSP - ADVERTISING		\$189.00	\$500.00	\$311.00	38%	
COMMUNITY SERVICES	1-4-7500-2366	GSP - BUILDING EXPENSES		\$5,424.83	\$50,000.00	\$44,575.17	11%	
COMMUNITY SERVICES	1-4-7500-2368	GSP - EQUIPMENT MTCE		\$1,562.60	\$5,000.00	\$3,437.40	31%	
COMMUNITY SERVICES	1-4-7500-2399	GSP - VEHICLE MTCE		\$0.00	\$1,200.00	\$1,200.00	0%	
COMMUNITY SERVICES	1-4-7500-2400	GSP - GAS/OIL/DIESEL		\$0.00	\$600.00	\$600.00	0%	
COMMUNITY SERVICES	1-4-7500-2410	GSP - MEMBERSHIP FEES		\$354.31	\$600.00	\$245.69	59%	Memberships to ORFA for staff are paid through the year on their membership anniversary.
COMMUNITY SERVICES	1-4-7500-2564	GSP - SKATE SHARPENING		\$0.00	\$500.00	\$500.00	0%	
COMMUNITY SERVICES	1-4-7500-4010	GSP - CONTRACTED SERVICES		\$318.00	\$1,000.00	\$682.00	32%	
COMMUNITY SERVICES	1-4-7500-5120	GSP - SNOW REMOVAL		\$3,625.00	\$8,500.00	\$4,875.00	43%	
COMMUNITY SERVICES	1-4-7500-7722	GSP - PROGRAMMING		\$1,750.00	\$5,000.00	\$3,250.00	35%	

2024 Variance Report

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COMMUNITY SERVICES	1-5-7000-8000	CAPITAL - MRA GROUPS		\$0.00	\$63,500.00	\$63,500.00	0%	
COMMUNITY SERVICES	1-5-7003-8000	CAPITAL - MRA DALKEITH		\$0.00	\$35,000.00	\$35,000.00	0%	
COMMUNITY SERVICES	1-5-7100-8000	CAPITAL - MSC	BALL	\$0.00	\$8,000.00	\$8,000.00	0%	
COMMUNITY SERVICES	1-5-7100-8000	CAPITAL - MSC	COMPRS	\$0.00	\$12,000.00	\$12,000.00	0%	
COMMUNITY SERVICES	1-5-7100-8000	CAPITAL - MSC	ENGINR	\$0.00	\$200,000.00	\$200,000.00	0%	
COMMUNITY SERVICES	1-5-7100-8000	CAPITAL - MSC	MAIN	\$0.00	\$10,000.00	\$10,000.00	0%	
COMMUNITY SERVICES	1-5-7100-8000	CAPITAL - MSC	PAINT	\$0.00	\$25,000.00	\$25,000.00	0%	
COMMUNITY SERVICES	1-5-7100-8000	CAPITAL - MSC	PARK	\$0.00	\$8,000.00	\$8,000.00	0%	
COMMUNITY SERVICES	1-5-7200-8000	CAPITAL - ISLAND PARK	CENO	\$0.00	\$10,000.00	\$10,000.00	0%	
COMMUNITY SERVICES	1-5-7200-8000	CAPITAL - ISLAND PARK	DOCK	\$0.00	\$15,000.00	\$15,000.00	0%	
COMMUNITY SERVICES	1-5-7200-8000	CAPITAL - ISLAND PARK	SPLASH	\$0.00	\$25,000.00	\$25,000.00	0%	
COMMUNITY SERVICES	1-5-7300-8000	CAPITAL - DOME - INDOOR SPORTS COMPLEX	AIREX	\$0.00	\$25,000.00	\$25,000.00	0%	
COMMUNITY SERVICES	1-5-7300-8000	CAPITAL - DOME - INDOOR SPORTS COMPLEX	LWNBWL	\$0.00	\$9,000.00	\$9,000.00	0%	
COMMUNITY SERVICES	1-5-7300-8000	CAPITAL - DOME - INDOOR SPORTS COMPLEX	TENNIS	\$0.00	\$5,000.00	\$5,000.00	0%	
COMMUNITY SERVICES	1-5-7400-8000	CAPITAL - LIBRARY		\$0.00	\$25,000.00	\$25,000.00	0%	
COMMUNITY SERVICES	1-5-7500-8000	CAPITAL - GSP	GSPNET	\$0.00	\$25,000.00	\$25,000.00	0%	
COMMUNITY SERVICES	1-5-7500-8000	CAPITAL - GSP	LED	\$0.00	\$7,000.00	\$7,000.00	0%	
COMMUNITY SERVICES	1-5-7500-8000	CAPITAL - GSP	SCRUB	\$0.00	\$23,000.00	\$23,000.00	0%	
COUNCIL	1-4-1000-1010	COUNCIL - SALARIES		\$32,406.68	\$147,820.00	\$115,413.32	22%	
COUNCIL	1-4-1000-1110	COUNCIL - BENEFITS		\$2,085.61	\$11,678.00	\$9,592.39	18%	
COUNCIL	1-4-1000-5000	COUNCIL - MAYOR CONVENTIONS & EXPENSES		\$7,266.14	\$8,360.00	\$1,093.86	87%	Will be reimbursed from the Counties.
COUNCIL	1-4-1000-5001	COUNCIL - DPTY MAYOR CONVENTION EXPENSES		\$4,703.81	\$3,360.00	-\$1,343.81	140%	Will be reimbursed from the Counties.
COUNCIL	1-4-1000-5002	COUNCILLOR AT LARGE - CONVENTION & EXPEN		\$381.20	\$5,510.00	\$5,128.80	7%	
COUNCIL	1-4-1000-5003	COUNCILLOR - ALEXANDRIA WARD		\$556.42	\$5,510.00	-\$1,073.62	119%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
COUNCIL	1-4-1000-5004	COUNCILLOR - KENYON WARD		\$6,764.76	\$5,510.00	-\$1,254.76	123%	
COUNCIL	1-4-1000-5005	COUNCILLOR - LOCHIEL WARD		\$6,624.22	\$5,510.00	-\$1,114.22	120%	
COUNCIL	1-4-1000-5006	COUNCILLOR - MAXVILLE WARD		\$6,108.17	\$5,510.00	-\$598.17	111%	
COUNCIL	1-4-1000-5010	COUNCIL - GENERAL EXPENSES		\$0.00	\$3,000.00	\$3,000.00	0%	
ECONOMIC DEVELOPMENT	1-3-1950-3000	ECON DEV - WAGE SUBSIDY		\$0.00	-\$4,000.00	-\$4,000.00	0%	
ECONOMIC DEVELOPMENT	1-3-1950-8001	ECON DEV - TRANSFER FROM RESERVES		\$0.00	-\$15,000.00	-\$15,000.00	0%	
ECONOMIC DEVELOPMENT	1-4-1950-1010	ECON DEV - WAGES		\$19,534.25	\$99,625.00	\$80,090.75	20%	
ECONOMIC DEVELOPMENT	1-4-1950-1015	ECON DEV - PART-TIME WAGES		\$0.00	\$4,073.00	\$4,073.00	0%	
ECONOMIC DEVELOPMENT	1-4-1950-1110	ECON DEV - BENEFITS		\$5,243.67	\$26,672.00	\$21,428.33	20%	
ECONOMIC DEVELOPMENT	1-4-1950-2025	ECON DEV - MILEAGE		\$330.60	\$4,000.00	\$3,669.40	8%	
ECONOMIC DEVELOPMENT	1-4-1950-2026	ECON DEV - MEETING		\$122.11	\$3,000.00	\$2,877.89	4%	
ECONOMIC DEVELOPMENT	1-4-1950-2034	ECON DEV - SPONSORSHIP		\$100.00	\$5,000.00	\$4,900.00	2%	
ECONOMIC DEVELOPMENT	1-4-1950-2035	ECON DEV - TRAINING CONFERENCE		\$4,453.18	\$6,000.00	\$1,546.82	74%	Will be reimbursed for conference by ND.
ECONOMIC DEVELOPMENT	1-4-1950-2049	ECON DEV - CELL PHONES		\$165.54	\$1,250.00	\$1,084.46	13%	
ECONOMIC DEVELOPMENT	1-4-1950-2050	ECON DEV - TELEPHONE		\$35.16	\$300.00	\$264.84	12%	
ECONOMIC DEVELOPMENT	1-4-1950-2125	ECON DEV - SUPPLIES		\$102.62	\$1,000.00	\$897.38	10%	
ECONOMIC DEVELOPMENT	1-4-1950-2130	ECON DEV - COMPUTER EXPENSE		\$0.00	\$1,150.00	\$1,150.00	0%	
ECONOMIC DEVELOPMENT	1-4-1950-2140	ECON DEV - PHOTOCOPIER		\$245.17	\$2,000.00	\$1,754.83	12%	
ECONOMIC DEVELOPMENT	1-4-1950-2300	ECON DEV - ADVERTISING		\$311.58	\$22,000.00	\$21,688.42	1%	
ECONOMIC DEVELOPMENT	1-4-1950-2410	ECON DEV - MEMBERSHIP FEES		\$586.14	\$1,500.00	\$913.86	39%	
ECONOMIC DEVELOPMENT	1-4-1950-3702	ECON DEV - CIP IMPROVEMENT GRANT		\$0.00	\$30,000.00	\$30,000.00	0%	
ECONOMIC DEVELOPMENT	1-4-1950-3703	ECON DEV - CIP OPERATING EXPENSE		\$228.96	\$1,000.00	\$771.04	23%	
ECONOMIC DEVELOPMENT	1-4-1950-4102	ECON DEV - TREE PROGRAM		\$0.00	\$5,000.00	\$5,000.00	0%	
ECONOMIC DEVELOPMENT	1-5-1950-8000	CAPITAL - ECONOMIC DEVELOPMENT	WEBSTE	\$4,655.52	\$15,000.00	\$10,344.48	31%	
FIRE	1-3-2000-7200	FIRE - BURN PERMITS		\$1,500.00	-\$3,000.00	-\$1,950.00	35%	

2024 Variance Report

First Quarter

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
FIRE	1-3-2000-7206	FIRE - MANDATORY INSPECTIONS		-\$650.00	-\$6,000.00	-\$5,350.00	11%	
FIRE	1-3-2000-7230	FIRE - FEES FROM RESIDENTS		\$0.00	-\$30,000.00	-\$30,000.00	0%	
FIRE	1-3-2000-7231	FIRE - FEES OTHER MUNICIPALITIES		\$0.00	-\$10,000.00	-\$10,000.00	0%	
FIRE	1-3-2000-7233	FIRE - REVENUES MTO CLAIMS		-\$7,974.91	-\$27,000.00	-\$19,025.09	30%	
FIRE	1-3-2000-7710	FIRE - FACILITY RENTALS		\$0.00	-\$2,500.00	-\$2,500.00	0%	
FIRE	1-3-2000-7850	FIRE - SALE OF EQUIPMENT		\$0.00	-\$20,000.00	-\$20,000.00	0%	
FIRE	1-3-2000-8001	FIRE - TRANSFER FROM RESERVES		\$0.00	-\$30,000.00	-\$30,000.00	0%	
FIRE	1-4-2000-1010	FIRE - WAGES		\$40,158.21	\$178,787.00	\$138,628.79	22%	
FIRE	1-4-2000-1015	FIRE - PART-TIME WAGES		\$0.00	\$251,000.00	\$251,000.00	0%	
FIRE	1-4-2000-1110	FIRE - EMPLOYEE BENEFITS		\$12,433.45	\$47,695.00	\$35,261.55	26%	
FIRE	1-4-2000-1225	FIRE - INSURANCE		\$17,627.76	\$54,721.00	\$37,093.24	32%	
FIRE	1-4-2000-1500	FIRE - LOAN PAYMENT VEHICLES		\$76,682.32	\$265,067.00	\$188,384.68	29%	
FIRE	1-4-2000-1510	FIRE - LOAN PAYMENT SCBA EQUIPMENT		\$13,991.51	\$27,800.00	\$13,808.49	50%	
FIRE	1-4-2000-2021	FIRE - PERSONAL PROTECTIVE EQUIP		\$17,939.18	\$35,000.00	\$17,060.82	51%	
FIRE	1-4-2000-2025	FIRE - MILEAGE & TRAVEL		\$611.54	\$1,000.00	\$388.46	61%	
FIRE	1-4-2000-2026	FIRE - MEETING		\$476.35	\$2,000.00	\$1,523.65	24%	
FIRE	1-4-2000-2039	FIRE - RESPONSE EXPENSES		\$131.89	\$2,500.00	\$2,368.11	5%	
FIRE	1-4-2000-2040	FIRE - TRAINING		\$3,038.63	\$26,000.00	\$22,961.37	12%	
FIRE	1-4-2000-2041	FIRE - Prevention		\$303.81	\$5,000.00	\$4,696.19	6%	
FIRE	1-4-2000-2048	FIRE - DISPATCH SERVICE		\$0.00	\$52,480.00	\$52,480.00	0%	
FIRE	1-4-2000-2049	FIRE - CELL PHONES		\$1,455.89	\$6,000.00	\$4,544.11	24%	
FIRE	1-4-2000-2050	FIRE - TELEPHONE		\$462.89	\$2,000.00	\$1,537.11	23%	
FIRE	1-4-2000-2051	FIRE - COURIER		\$158.99	\$2,500.00	\$2,341.01	6%	
FIRE	1-4-2000-2055	FIRE - ENBRIDGE		\$2,238.81	\$5,500.00	\$3,261.19	41%	
FIRE	1-4-2000-2056	FIRE - HYDRO		\$4,618.50	\$22,000.00	\$17,381.50	21%	
FIRE	1-4-2000-2057	FIRE - WATER/SEWER		\$951.97	\$2,000.00	\$1,048.03	48%	
FIRE	1-4-2000-2065	FIRE - FURNACE OIL/PROPANE		\$4,237.99	\$8,000.00	\$3,762.01	53%	
FIRE	1-4-2000-2079	FIRE - FIRST AID MATERIALS		\$0.00	\$2,500.00	\$2,500.00	0%	
FIRE	1-4-2000-2102	FIRE - TRAINING PROPERTY RENTAL		\$563.10	\$2,238.00	\$1,674.90	25%	
FIRE	1-4-2000-2110	FIRE - TOOLS/EQUIPMENT REPLACEMENT		\$223.77	\$9,000.00	\$8,776.23	2%	
FIRE	1-4-2000-2111	FIRE - UNIFORMS		\$3,418.74	\$9,000.00	\$5,581.26	38%	
FIRE	1-4-2000-2112	FIRE - NEW EQUIPMENT		\$7,372.36	\$15,000.00	\$7,627.64	49%	
FIRE	1-4-2000-2120	FIRE - OFFICE SUPPLIES		\$40.65	\$250.00	\$209.35	16%	
FIRE	1-4-2000-2124	FIRE - JANITORIAL-HOUSEKEEPING		\$0.00	\$500.00	\$500.00	0%	
FIRE	1-4-2000-2125	FIRE - MATERIAL/SUPPLIES		\$5,825.87	\$4,000.00	-\$1,825.87	146%	
FIRE	1-4-2000-2130	FIRE - COMPUTER EQUIP & SUPPLIES		\$981.86	\$6,000.00	\$5,018.14	16%	
FIRE	1-4-2000-2131	FIRE - CLOUD HOSTING		\$0.00	\$4,200.00	\$4,200.00	0%	
FIRE	1-4-2000-2140	FIRE - PHOTOCOPIER EXPENSE		\$1,035.85	\$4,000.00	\$2,964.15	26%	
FIRE	1-4-2000-2150	FIRE - MAINTENANCE OF FIRE WELLS		\$0.00	\$1,000.00	\$1,000.00	0%	
FIRE	1-4-2000-2270	FIRE - FIRE FEES		\$0.00	\$30,000.00	\$30,000.00	0%	
FIRE	1-4-2000-2300	FIRE - ADVERTISING		\$0.00	\$1,500.00	\$1,500.00	0%	
FIRE	1-4-2000-2305	FIRE - RECOGNITION		\$98.00	\$4,000.00	\$3,902.00	2%	
FIRE	1-4-2000-2366	FIRE - BUILDING MAINTENANCE/SUPPLIES		\$2,939.67	\$13,000.00	\$10,060.33	23%	
FIRE	1-4-2000-2367	FIRE - RADIO LICENCES		\$7,577.47	\$5,000.00	-\$2,577.47	152%	
FIRE	1-4-2000-2368	FIRE - EQUIPMENT MAINTENANCE		\$22,446.52	\$25,000.00	\$22,426.52	10%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
FIRE	1-4-2000-2369	FIRE - PPE MAINTENANCE		\$7,014.43	\$13,000.00	\$5,985.57	54%	
FIRE	1-4-2000-2399	FIRE - VEHICLE MAINTENANCE		\$35,616.57	\$50,000.00	\$14,383.43	71%	
FIRE	1-4-2000-2400	FIRE - GAS/OIL/DIESEL		\$3,973.76	\$19,000.00	\$15,026.24	21%	
FIRE	1-4-2000-2410	FIRE - ASSOCIATION & MEMBERSHIP FEES		\$150.00	\$2,000.00	\$1,850.00	8%	
FIRE	1-4-2000-3010	FIRE - EQUIPMENT LEASING		\$10,177.38	\$45,000.00	\$34,822.62	23%	
FIRE	1-4-2000-5010	FIRE - GENERAL EXPENSES		\$37.71	\$800.00	\$762.29	5%	
FIRE	1-4-2000-7200	FIRE - BURN PERMIT EXPENSE		\$0.00	\$2,000.00	\$2,000.00	0%	
FIRE	1-5-2000-8000	CAPITAL - FIRE DEPARTMENT	STATIO	\$6,985.83	\$30,000.00	\$23,014.17	23%	
FLEET	1-5-3000-8000	CAPITAL - CORPORATE FLEET	PUMPER	\$831,879.04	\$800,000.00	-\$31,879.04	104%	
FLEET	1-5-3000-8000	CAPITAL - CORPORATE FLEET	RE #36	\$0.00	\$380,000.00	\$380,000.00	0%	
FLEET	1-5-3000-8000	CAPITAL - CORPORATE FLEET	RE #49	\$50,935.33	\$48,000.00	-\$2,935.33	106%	
FLEET	1-5-3000-8000	CAPITAL - CORPORATE FLEET	RE #60	\$50,976.92	\$48,000.00	-\$2,976.92	106%	
FLEET	1-5-3000-8000	CAPITAL - CORPORATE FLEET	RE #72	\$0.00	\$380,000.00	\$380,000.00	0%	
FLEET	1-5-3000-8000	CAPITAL - CORPORATE FLEET	RE #75	\$50,976.92	\$50,000.00	-\$976.92	102%	
FLEET	1-5-3000-8000	CAPITAL - CORPORATE FLEET	TRACK	\$0.00	\$15,000.00	\$15,000.00	0%	
MACHINERY & EQUIPMENT	1-5-3001-8000	CAPITAL - MACHINERY & EQUIPMENT	CLDPTC	\$0.00	\$52,000.00	\$52,000.00	0%	
MACHINERY & EQUIPMENT	1-5-3001-8000	CAPITAL - MACHINERY & EQUIPMENT	DUMP	\$15,599.82	\$15,000.00	-\$599.82	104%	
MACHINERY & EQUIPMENT	1-5-3001-8000	CAPITAL - MACHINERY & EQUIPMENT	LAWN	\$0.00	\$12,000.00	\$12,000.00	0%	
MACHINERY & EQUIPMENT	1-5-3001-8000	CAPITAL - MACHINERY & EQUIPMENT	SNWBLR	\$0.00	\$5,000.00	\$5,000.00	0%	
MACHINERY & EQUIPMENT	1-5-3001-8000	CAPITAL - MACHINERY & EQUIPMENT	TRIM	\$0.00	\$500.00	\$500.00	0%	
OTHER SERVICES	1-4-2260-1015	CROSSING GUARD - PART-TIME WAGES		\$1,617.93	\$7,374.00	\$5,756.07	22%	
OTHER SERVICES	1-4-2260-1110	CROSSING GUARD BENEFITS		\$173.06	\$996.00	\$822.94	17%	
OTHER SERVICES	1-4-2300-2024	AMBULANCE - OPERATING COSTS		\$775.42	\$3,000.00	\$2,224.58	26%	
OTHER SERVICES	1-4-2600-2710	TRANSFER TO RRCA		\$0.00	\$114,606.00	\$114,606.00	0%	
OTHER SERVICES	1-4-2600-2715	TRANSFER TO SNRCA		\$5,532.00	\$16,595.00	\$11,063.00	33%	
PUBLIC WORKS	1-3-3000-3020	ROADS - AGGREGATE RESOURCES		\$0.00	-\$10,000.00	-\$10,000.00	0%	
PUBLIC WORKS	1-3-3000-5015	ROADS - OCIF FUNDING		-\$215,564.00	-\$646,692.00	-\$431,128.00	33%	
PUBLIC WORKS	1-3-3000-5089	ROADS - CCBF formerly FEDERAL GAS TAX		\$0.00	-\$334,548.00	-\$334,548.00	0%	
PUBLIC WORKS	1-3-3000-7121	ROADS - PERMIT FEES		-\$9,602.10	-\$500.00	\$9,102.10	1920%	Revenue from new online permit system. Revenue will be updated in the 2025 budget.
PUBLIC WORKS	1-3-3000-7504	ROADS - STUDENT GRANTS		\$0.00	-\$34,720.00	-\$34,720.00	0%	
PUBLIC WORKS	1-3-3000-7911	ROADS - RECOVERABLE		\$0.00	-\$12,000.00	-\$12,000.00	0%	
PUBLIC WORKS	1-3-3000-8001	ROADS - TRANSFER FROM RESERVES		\$0.00	-\$1,377,000.00	-\$1,377,000.00	0%	
PUBLIC WORKS	1-3-3000-8100	ROADS - FINANCE CAPITAL PURCHASES		\$0.00	-\$1,580,000.00	-\$1,580,000.00	0%	
PUBLIC WORKS	1-3-4020-7400	LF - LANDFILL SITE REVENUES		-\$275.00	-\$5,000.00	-\$4,725.00	6%	
PUBLIC WORKS	1-3-4020-7401	LF - GARBAGE & RECYCLING CHARGES ON TAX		\$0.00	-\$815,000.00	-\$815,000.00	0%	
PUBLIC WORKS	1-3-4020-7402	LF - GARBAGE BAG TAGS & BLUE BOXES		-\$1,701.00	-\$5,000.00	-\$3,299.00	34%	
PUBLIC WORKS	1-3-4020-7403	LF - LAFLECHE - COMMERCIAL PORTION		-\$55	-\$8,000.00	-\$8,000.00	0%	

2024 Variance Report

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
PUBLIC WORKS	1-3-4020-7404	LF - MHSW - MUN HAZ SPECIAL WASTE		\$0.00	-\$15,000.00	-\$15,000.00	0%	
PUBLIC WORKS	1-3-4020-7405	LF - FUEL SURCHARGE REVENUE		\$0.00	-\$500.00	-\$500.00	0%	
PUBLIC WORKS	1-3-4020-7503	LF - GRANTS		\$0.00	-\$2,000.00	-\$2,000.00	0%	
PUBLIC WORKS	1-3-4020-8001	LF - TRANSFER FROM RESERVES		\$0.00	-\$90,000.00	-\$90,000.00	0%	
PUBLIC WORKS	1-3-4030-3000	RARE - WAGE SUBSIDY		\$0.00	-\$2,000.00	-\$2,000.00	0%	
PUBLIC WORKS	1-3-4030-7419	RARE - LCBO BOTTLE DEPOSIT		-\$3,569.60	-\$22,000.00	-\$18,430.40	16%	
PUBLIC WORKS	1-3-4030-7422	RARE - TUBS & LIDS 3 TO 7		\$0.00	-\$3,760.00	-\$3,760.00	0%	
PUBLIC WORKS	1-3-4030-7423	RARE - OTHER REVENUE		\$0.00	-\$500.00	-\$500.00	0%	
PUBLIC WORKS	1-3-4030-7424	RARE - ALUMINUM		\$0.00	-\$25,000.00	-\$25,000.00	0%	
PUBLIC WORKS	1-3-4030-7425	RARE - METAL		-\$11,595.15	-\$8,400.00	\$3,195.15	138%	
PUBLIC WORKS	1-3-4030-7428	RARE - PLASTIC HDPE#2		-\$4,080.44	-\$10,000.00	-\$5,919.56	41%	
PUBLIC WORKS	1-3-4030-7429	RARE - PET #1		-\$6,260.10	-\$20,000.00	-\$13,739.90	31%	
PUBLIC WORKS	1-3-4030-7430	RARE - CARDBOARD		-\$18,614.75	-\$90,000.00	-\$71,385.25	21%	
PUBLIC WORKS	1-3-4030-7431	RARE - MIXED PLASTICS 1 TO 7		\$0.00	-\$1,400.00	-\$1,400.00	0%	
PUBLIC WORKS	1-3-4030-7432	RARE - NEWSPRINT #8		-\$2,628.90	-\$15,000.00	-\$12,371.10	18%	
PUBLIC WORKS	1-3-4030-7433	RARE - OFFICE MIX		\$0.00	-\$1,600.00	-\$1,600.00	0%	
PUBLIC WORKS	1-3-4030-7503	RARE - GRANTS		-\$80,534.35	-\$307,000.00	-\$226,465.65	26%	
PUBLIC WORKS	1-3-4031-7753	LARGE ITEM PICKUP - OTHER REVENUE		\$0.00	-\$2,239.00	-\$2,239.00	0%	
PUBLIC WORKS	1-3-9300-4900	WATER - DOMESTIC - ALEXANDRIA		-\$328,516.17	-\$1,808,660.00	-\$1,480,143.83	18%	
PUBLIC WORKS	1-3-9300-4903	WATER-GLEN ROBERTSON		-\$14,420.83	-\$43,060.00	-\$28,639.17	33%	
PUBLIC WORKS	1-3-9300-4905	WATER - PENALTY & INTEREST		-\$4,299.51	-\$20,000.00	-\$15,700.49	21%	
PUBLIC WORKS	1-3-9300-4906	WATER-OTHER INCOME		-\$3,375.18	-\$10,000.00	-\$6,624.82	34%	
PUBLIC WORKS	1-3-9300-4908	WATER - DOMESTIC - MAXVILLE		-\$68,984.14	-\$244,800.00	-\$175,815.86	28%	
PUBLIC WORKS	1-3-9300-4909	WATER - COMMERCIAL- MAXVILLE		-\$21,212.33	-\$76,500.00	-\$55,287.67	28%	
PUBLIC WORKS	1-3-9300-4940	SEWER FEES - ALEXANDRIA		-\$226,892.01	-\$979,761.00	-\$752,868.99	23%	
PUBLIC WORKS	1-3-9300-4941	SEWER FEES - MAXVILLE		-\$44,709.45	-\$175,681.00	-\$130,971.55	25%	
PUBLIC WORKS	1-3-9300-4951	WATER/SEWER CONNECTION FEES		\$0.00	-\$20,000.00	-\$20,000.00	0%	
PUBLIC WORKS	1-3-9300-4961	USER FEES - WETLANDS CAPITAL RECOVERY		-\$2,821.14	-\$15,000.00	-\$12,178.86	19%	
PUBLIC WORKS	1-3-9300-4971	WATER -HYDRANT RENTAL		\$0.00	-\$20,000.00	-\$20,000.00	0%	
PUBLIC WORKS	1-3-9400-8001	NGS - TRANSFER FROM RESERVES		\$0.00	-\$583,149.00	-\$583,149.00	0%	
PUBLIC WORKS	1-4-3011-4010	BRIDGES - CONTRACTED SEVICES		\$0.00	\$6,000.00	\$6,000.00	0%	
PUBLIC WORKS	1-4-3012-2125	RD MTCE - MATERIALS/SUPPLIES		\$439.96	\$25,000.00	\$24,560.04	2%	
PUBLIC WORKS	1-4-3012-2325	RD MTCE - BEAUTIFICATION		\$0.00	\$7,000.00	\$7,000.00	0%	
PUBLIC WORKS	1-4-3012-4110	RD MTCE - BRUSHING & TRIMMING		\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-4-3012-4300	RD MTCE - CATCH BASINS AND CURBS		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-3012-4350	RD MTCE - DEBRIS/ LITTER PICK UP		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-3012-4351	RD MTCE - TOP SOIL		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-3035-2125	SIDEWK - MATERIALS/SUPPLIES		\$197.01	\$7,500.00	\$7,302.99	3%	
PUBLIC WORKS	1-4-3035-4010	SIDEWK - CONTRACTED SERVICES		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-3045-2125	LSTOP - MATERIALS/SUPPLIES		\$0.00	\$4,000.00	\$4,000.00	0%	
PUBLIC WORKS	1-4-3045-5205	LSTOP - DUST LAYER		\$0.00	\$190,000.00	\$190,000.00	0%	
PUBLIC WORKS	1-4-3046-5190	HRDTP MTCE - PATCHING AND WASHOUTS		\$3,163.68	\$14,000.00	\$10,836.32	23%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
PUBLIC WORKS	1-4-3046-5191	HRDTOP MTCE - BRUSHING AND DITCHING		\$0.00	\$20,000.00	\$20,000.00	0%	
PUBLIC WORKS	1-4-3046-5194	HRDTOP MTCE - SWEEPING AND CLEANING		\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-4-3055-2125	PLOWING/SALTING - MATERIALS/SUPPLIES		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-3055-4010	PLOWING/SALTING - CONTRACTED SERVICES		\$0.00	\$2,000.00	\$2,000.00	0%	
PUBLIC WORKS	1-4-3055-5125	PLOWING/SALTING - SALT		\$33,359.68	\$92,820.00	\$59,460.32	36%	
PUBLIC WORKS	1-4-3055-5126	PLOWING/SALTING - STONE DUST		\$0.00	\$71,400.00	\$71,400.00	0%	
PUBLIC WORKS	1-4-3056-2125	SNOW REMOVAL - MATERIALS/SUPPLIES		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-3056-4010	SNOW REMOVAL - CONTRACTED SERVICES		\$30,522.93	\$70,000.00	\$39,477.07	44%	
PUBLIC WORKS	1-4-3060-2125	S.S. - MATERIALS/SUPPLIES		\$0.00	\$2,500.00	\$2,500.00	0%	
PUBLIC WORKS	1-4-3060-4010	S.S. - CONTRACTED SERVICES		\$0.00	\$20,000.00	\$20,000.00	0%	
PUBLIC WORKS	1-4-3061-2125	S.D. - MATERIALS/SUPPLIES		\$455.27	\$10,000.00	\$9,544.73	5%	
PUBLIC WORKS	1-4-3061-3010	S.D. - EQUIPMENT RENTALS		\$6,192.00	\$40,000.00	\$33,808.00	15%	
PUBLIC WORKS	1-4-3062-2056	ST. LIGHTS - HYDRO		\$12,492.71	\$73,500.00	\$61,007.29	17%	
PUBLIC WORKS	1-4-3062-2368	ST. LIGHTS - EQUIPMENT MAINTENANCE		\$3,152.03	\$5,000.00	\$1,847.97	63%	Increase in reports of burnt streetlights.
PUBLIC WORKS	1-4-3062-5010	ST. LIGHTS - X-MAS DECORATION		\$712.32	\$2,300.00	\$1,587.68	31%	
PUBLIC WORKS	1-4-3101-1010	ROADS - WAGES - FULL TIME		\$210,605.79	\$1,023,565.00	\$812,959.21	21%	
PUBLIC WORKS	1-4-3101-1015	ROADS - PART TIME WAGES		\$5,503.24	\$116,562.00	\$111,058.76	5%	
PUBLIC WORKS	1-4-3101-1035	ROADS - OVERTIME		\$41,745.69	\$85,000.00	\$43,254.31	49%	
PUBLIC WORKS	1-4-3101-1110	ROADS - BENEFITS		\$80,376.25	\$369,667.00	\$289,290.75	22%	
PUBLIC WORKS	1-4-3101-1225	ROADS - INSURANCE		\$0.00	\$98,511.00	\$98,511.00	0%	
PUBLIC WORKS	1-4-3101-1502	ROADS - LTD FINANCE CHARGES		\$19,671.99	\$101,695.00	\$82,023.01	19%	
PUBLIC WORKS	1-4-3101-2020	ROADS - HEALTH & SAFETY		\$592.57	\$2,500.00	\$1,907.43	24%	
PUBLIC WORKS	1-4-3101-2021	ROADS - WORK BOOTS & CLOTHING		\$3,822.79	\$9,600.00	\$5,777.21	40%	
PUBLIC WORKS	1-4-3101-2025	ROADS - MILEAGE & TRAVEL		\$445.19	\$500.00	\$54.81	89%	
PUBLIC WORKS	1-4-3101-2026	ROADS - MEETING ATTENDANCE		\$0.00	\$120.00	\$120.00	0%	
PUBLIC WORKS	1-4-3101-2027	ROAD - INSURANCE CLAIMS		\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-4-3101-2035	ROADS - CONFERENCES/WORKSHOPS/TRAINING		\$4,525.73	\$20,000.00	\$15,474.27	23%	
PUBLIC WORKS	1-4-3101-2049	ROADS - CELL PHONES		\$4,155.01	\$11,000.00	\$6,844.99	38%	
PUBLIC WORKS	1-4-3101-2050	ROADS - TELEPHONE		\$643.83	\$3,000.00	\$2,356.17	21%	
PUBLIC WORKS	1-4-3101-2051	ROADS - COURIER		\$705.16	\$1,000.00	\$294.84	71%	
PUBLIC WORKS	1-4-3101-2055	ROADS - ENBRIDGE		\$6,330.66	\$17,000.00	\$10,669.34	37%	
PUBLIC WORKS	1-4-3101-2056	ROADS - HYDRO		\$4,858.91	\$20,000.00	\$15,141.09	24%	
PUBLIC WORKS	1-4-3101-2057	ROADS - WATER/SEWER		\$317.44	\$1,300.00	\$982.56	24%	
PUBLIC WORKS	1-4-3101-2065	ROADS - OIL FURNACE		\$3,773.96	\$11,000.00	\$7,226.04	34%	
PUBLIC WORKS	1-4-3101-2110	ROADS - TOOLS		\$828.22	\$10,000.00	\$9,171.78	8%	
PUBLIC WORKS	1-4-3101-2120	ROADS - OFFICE SUPPLIES		\$1,783.46	\$2,000.00	\$216.54	89%	
PUBLIC WORKS	1-4-3101-2124	ROADS - JANITORIAL/HOUSEKEEPING SUPPLIES		\$54.61	\$500.00	\$445.39	11%	
PUBLIC WORKS	1-4-3101-2125	ROADS - MATERIAL/SUPPLIES		\$5,414.44	\$33,000.00	\$29,527.54	11%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
PUBLIC WORKS	1-4-3101-2130	ROADS - COMPUTER FEES & EQUIPMENT		\$462.59	\$14,831.00	\$14,368.41	3%	
PUBLIC WORKS	1-4-3101-2131	ROADS - COMPUTER HOSTING FEES		\$11,050.07	\$30,000.00	\$18,949.93	37%	
PUBLIC WORKS	1-4-3101-2210	ROADS - LEGAL FEES		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-3101-2300	ROADS - ADVERTISING		\$0.00	\$2,000.00	\$2,000.00	0%	
PUBLIC WORKS	1-4-3101-2325	ROADS - PUBLICITY & PROMOTION		\$0.00	\$2,000.00	\$2,000.00	0%	
PUBLIC WORKS	1-4-3101-2366	ROADS - BUILDING MAINTENANCE/SUPPLIES		\$5,886.85	\$10,000.00	\$4,113.15	59%	
PUBLIC WORKS	1-4-3101-2368	ROADS - EQUIPMENT MAINTENANCE		\$79,322.38	\$170,000.00	\$90,677.62	47%	
PUBLIC WORKS	1-4-3101-2370	ROADS - TRUCK LICENCING		\$5.00	\$19,500.00	\$19,495.00	0%	
PUBLIC WORKS	1-4-3101-2400	ROADS - GAS/OIL/DIESEL		\$62,774.86	\$241,658.00	\$178,883.14	26%	
PUBLIC WORKS	1-4-3101-2410	ROADS - ASSOC & MEMBERSHIP FEES		\$2,560.12	\$2,000.00	-\$560.12	128%	Paid at the beginning of the year.
PUBLIC WORKS	1-4-3101-4002	ROADS - CENTRE LINE PAINTING		\$0.00	\$15,000.00	\$15,000.00	0%	
PUBLIC WORKS	1-4-3101-4010	ROADS - CONTRACT/CONTRACTED SERVICES		\$0.00	\$35,600.00	\$35,600.00	0%	
PUBLIC WORKS	1-4-3101-4105	ROADS - WEED CONTROL		\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-4-4010-4010	WASTE - CONTRACT/CONTRACTED SERVICES		\$51,957.18	\$317,436.00	\$265,478.82	16%	
PUBLIC WORKS	1-4-4010-4011	WASTE - RECYLING CONTRACTED SERVICES		\$32,151.23	\$200,215.00	\$168,063.77	16%	
PUBLIC WORKS	1-4-4020-1015	LF - PART-TIME WAGES		\$3,893.45	\$17,484.00	\$13,590.55	22%	
PUBLIC WORKS	1-4-4020-1110	LF - BENEFITS		\$487.16	\$2,362.00	\$1,874.84	21%	
PUBLIC WORKS	1-4-4020-1225	LF - INSURANCE		\$0.00	\$11,606.00	\$11,606.00	0%	
PUBLIC WORKS	1-4-4020-2013	LF - COVER MATERIAL		\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-4-4020-2015	LF - PROPERTY TAXES		\$0.00	\$16,000.00	\$16,000.00	0%	
PUBLIC WORKS	1-4-4020-2021	LF - CLOTHING ALLOWANCE		\$0.00	\$300.00	\$300.00	0%	
PUBLIC WORKS	1-4-4020-2024	LF - OPERATING MTCE. EXPENSE		\$5,182.05	\$20,000.00	\$14,817.95	26%	
PUBLIC WORKS	1-4-4020-2049	LF - CELL PHONE		\$58.18	\$600.00	\$541.82	10%	
PUBLIC WORKS	1-4-4020-2056	LF - HYDRO		\$494.00	\$2,500.00	\$2,006.00	20%	
PUBLIC WORKS	1-4-4020-2161	LF - COMPACTOR EXPENSE		\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-4-4020-2187	LF - WASTE ACCEPTANCE FEES - LAFLECHE		\$20,588.38	\$170,451.00	\$149,862.62	12%	
PUBLIC WORKS	1-4-4020-2223	LF - CONSULTING FEES		\$468.10	\$65,000.00	\$64,531.90	1%	
PUBLIC WORKS	1-4-4020-2300	LF - ADVERTISING/EDUCATION		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-4020-2368	LF - EQUIPMENT MAINTENANCE		\$0.00	\$1,500.00	\$1,500.00	0%	
PUBLIC WORKS	1-4-4020-2400	LF - GAS/OIL/DIESEL		\$89.17	\$700.00	\$610.83	13%	
PUBLIC WORKS	1-4-4020-2410	LF - ASSOCIATION FEES		\$0.00	\$800.00	\$800.00	0%	
PUBLIC WORKS	1-4-4020-2540	LF - SAMPLING AND MONITORING		\$0.00	\$25,675.00	\$25,675.00	0%	
PUBLIC WORKS	1-4-4020-4023	LF - HOUSEHOLD HAZARDOUS WASTE DAY		\$0.00	\$60,000.00	\$60,000.00	0%	
PUBLIC WORKS	1-4-4020-4029	LF - NG COMMUNITY CLEAN-UP DAY		\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-4-4020-9000	LF - TRANSFER TO RESERVES		\$0.00	\$50,000.00	\$50,000.00	0%	
PUBLIC WORKS	1-4-4030-1010	RARE - WAGES		\$51,088.64	\$233,265.00	\$182,176.36	22%	
PUBLIC WORKS	1-4-4030-1015	RARE - PART TIME WAGES		\$27,946.88	\$105,178.00	\$77,231.12	27%	
PUBLIC WORKS	1-4-4030-1110	RARE - BENEFITS		\$24,854.35	\$95,129.00	\$70,274.65	26%	
PUBLIC WORKS	1-4-4030-1225	RARE - INSURANCE		\$5.00	\$9,255.00	\$9,255.00	0%	

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Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
PUBLIC WORKS	1-4-4030-2015	RARE - PROPERTY TAXES		\$0.00	\$12,750.00	\$12,750.00	0%	
PUBLIC WORKS	1-4-4030-2020	RARE - HEALTH & SAFETY		\$834.21	\$1,500.00	\$665.79	56%	
PUBLIC WORKS	1-4-4030-2021	RARE - WORK BOOTS & CLOTHING		\$336.98	\$2,000.00	\$1,663.02	17%	
PUBLIC WORKS	1-4-4030-2024	RARE - GARBAGE & SNOW REMOVAL		\$0.00	\$16,000.00	\$16,000.00	0%	
PUBLIC WORKS	1-4-4030-2025	RARE - MILEAGE & TRAVEL		\$0.00	\$300.00	\$300.00	0%	
PUBLIC WORKS	1-4-4030-2026	RARE - MEETING ATTENDANCE		\$0.00	\$250.00	\$250.00	0%	
PUBLIC WORKS	1-4-4030-2035	RARE - CONFERENCES/WORKSHOPS/TRAINING		\$1,949.58	\$2,000.00	\$50.42	97%	
PUBLIC WORKS	1-4-4030-2049	RARE - CELL PHONE		\$115.04	\$1,800.00	\$1,684.96	6%	
PUBLIC WORKS	1-4-4030-2050	RARE - TELEPHONE		\$138.27	\$850.00	\$711.73	16%	
PUBLIC WORKS	1-4-4030-2055	RARE - ENBRIDGE		\$1,847.07	\$5,000.00	\$3,152.93	37%	
PUBLIC WORKS	1-4-4030-2056	RARE - HYDRO		\$2,672.55	\$18,000.00	\$15,327.45	15%	
PUBLIC WORKS	1-4-4030-2057	RARE - WATER/SEWER		\$320.05	\$1,200.00	\$879.95	27%	
PUBLIC WORKS	1-4-4030-2100	RARE - POSTAGE		\$0.00	\$100.00	\$100.00	0%	
PUBLIC WORKS	1-4-4030-2110	RARE - TOOLS		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-4030-2120	RARE - OFFICE SUPPLIES		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-4030-2124	RARE - HOUSEKEEPING & JANITORIAL SUPPLIE		\$326.12	\$600.00	\$273.88	54%	
PUBLIC WORKS	1-4-4030-2125	RARE - WIRE MATERIAL		\$0.00	\$7,500.00	\$7,500.00	0%	
PUBLIC WORKS	1-4-4030-2130	RARE - COMPUTER EXPENSE		\$368.70	\$780.00	\$411.30	47%	
PUBLIC WORKS	1-4-4030-2140	RARE - PHOTOCOPIER EXPENSE		\$19.94	\$1,200.00	\$1,180.06	2%	
PUBLIC WORKS	1-4-4030-2155	RARE - REPAIRS - MAGNETIC SEPARATOR		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-4030-2156	RARE - REPAIRS - CONVEYOR		\$0.00	\$3,000.00	\$3,000.00	0%	
PUBLIC WORKS	1-4-4030-2157	RARE - REPAIRS - BOBCAT		\$0.00	\$1,500.00	\$1,500.00	0%	
PUBLIC WORKS	1-4-4030-2159	RARE - REPAIRS - VANS		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-4030-2160	RARE - REPAIRS - BALER		\$100.00	\$2,000.00	\$1,900.00	5%	
PUBLIC WORKS	1-4-4030-2165	RARE - BALLISTIC/OCC HT STORAGE		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-4030-2210	RARE - LEGAL FEES		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-4030-2223	RARE - CONSULTING FEES		\$810.00	\$2,000.00	\$1,190.00	41%	
PUBLIC WORKS	1-4-4030-2300	RARE - ADVERTISING		\$0.00	\$1,200.00	\$1,200.00	0%	
PUBLIC WORKS	1-4-4030-2325	RARE - PUBLICITY & PROMOTION		\$0.00	\$3,000.00	\$3,000.00	0%	
PUBLIC WORKS	1-4-4030-2366	RARE - BUILDING/ MAINTENANCE/SUPPLIES		\$2,500.00	\$6,000.00	\$3,500.00	42%	
PUBLIC WORKS	1-4-4030-2367	RARE - SHOP EQUIPMENT INVENTORY		\$0.00	\$4,500.00	\$4,500.00	0%	
PUBLIC WORKS	1-4-4030-2370	RARE - TRUCK LICENCING		\$0.00	\$150.00	\$150.00	0%	
PUBLIC WORKS	1-4-4030-2399	RARE - VEHICLE MAINTENANCE		\$35.39	\$1,000.00	\$964.61	4%	
PUBLIC WORKS	1-4-4030-2400	RARE - GAS/OIL/DIESEL		\$1,398.52	\$4,500.00	\$3,101.48	31%	
PUBLIC WORKS	1-4-4030-2410	RARE - ASSOC. & MEMBERSHIP FEES		\$582.00	\$1,000.00	\$418.00	58%	
PUBLIC WORKS	1-4-4030-2511	RARE - TRANSPORTATION		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-4030-2520	RARE - WEIGHING CHARGES		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-4030-3010	RARE - EQUIPMENT RENTAL/LEASING		\$7,960.14	\$32,000.00	\$24,039.86	25%	
PUBLIC WORKS	1-4-4030-3021	RARE - EQUIPMENT PURCHASES - OFFICE		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-4030-5010	RARE - GENERAL EXPENSES		\$108.40	\$750.00	\$641.60	14%	
PUBLIC WORKS	1-4-4030-7430	RARE - PURCHASE - CARDBOARD		\$677.70	\$8,000.00	\$7,322.30	8%	
PUBLIC WORKS	1-4-4031-1015	LARGE ITEM PICKUP - PART TIME WAGES		\$500.00	\$2,000.00	\$2,000.00	0%	

2024 Variance Report

First Quarter

As of March 31, 2024

Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
PUBLIC WORKS	1-4-4031-2020	LARGE ITEM PICKUP - HEALTH & SAFETY		\$0.00	\$150.00	\$150.00	0%	
PUBLIC WORKS	1-4-4031-2024	LARGE ITEM PICKUP - GARBAGE DISPOSAL		\$0.00	\$1,673.00	\$1,673.00	0%	
PUBLIC WORKS	1-4-4031-2125	LARGE ITEM PICKUP - MATERIALS/SUPPLIES		\$80.00	\$480.00	\$400.00	17%	
PUBLIC WORKS	1-4-4031-2400	LARGE ITEM PICKUP - GAS/DIESEL/OIL		\$0.00	\$442.00	\$442.00	0%	
PUBLIC WORKS	1-4-9300-1010	NGWT-WAGES		\$81,345.03	\$280,717.00	\$199,371.97	29%	
PUBLIC WORKS	1-4-9300-1015	NGWT - PART TIME WAGES		\$0.00	\$5,961.00	\$5,961.00	0%	
PUBLIC WORKS	1-4-9300-1035	NGWT - OVERTIME		\$9,326.72	\$36,000.00	\$26,673.28	26%	
PUBLIC WORKS	1-4-9300-1110	NGWT-BENEFITS		\$27,857.30	\$94,985.00	\$67,127.70	29%	
PUBLIC WORKS	1-4-9300-1210	NGWT-WSIB CLAIMS PAID		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-9300-1225	NGWT-INSURANCE		\$0.00	\$35,252.00	\$35,252.00	0%	
PUBLIC WORKS	1-4-9300-1500	NGWT - LTD MAXVILLE WATER PROJECT		\$0.00	\$433,316.00	\$433,316.00	0%	
PUBLIC WORKS	1-4-9300-2015	NGWT-MUNICIPAL TAXES		\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-4-9300-2020	NGWT-HEALTH & SAFETY		\$0.00	\$2,400.00	\$2,400.00	0%	
PUBLIC WORKS	1-4-9300-2021	NGWT-WORK BOOTS & CLOTHING		\$0.00	\$3,240.00	\$3,240.00	0%	
PUBLIC WORKS	1-4-9300-2022	NGWT - PRESCRIPTION SAFETY GLASSES		\$0.00	\$750.00	\$750.00	0%	
PUBLIC WORKS	1-4-9300-2023	NGWT-BILLING OPERATING COSTS		\$270.48	\$1,500.00	\$1,229.52	18%	
PUBLIC WORKS	1-4-9300-2035	NGWT-CONFERENCES & WORKSHOPS		\$6,590.32	\$19,800.00	\$13,209.68	33%	
PUBLIC WORKS	1-4-9300-2037	NGWT-CERTIFICATE RENEWAL		\$663.96	\$2,200.00	\$1,536.04	30%	
PUBLIC WORKS	1-4-9300-2049	NGWT-CELL PHONES		\$748.59	\$5,000.00	\$4,251.41	15%	
PUBLIC WORKS	1-4-9300-2050	NGWT-TELEPHONE		\$1,629.75	\$4,200.00	\$2,570.25	39%	
PUBLIC WORKS	1-4-9300-2051	NGWT-COURIER		\$236.35	\$2,700.00	\$2,463.65	9%	
PUBLIC WORKS	1-4-9300-2055	NGWT-ENBRIDGE		\$4,476.51	\$10,000.00	\$5,523.49	45%	
PUBLIC WORKS	1-4-9300-2056	NGWT-HYDRO		\$15,242.19	\$67,500.00	\$52,257.81	23%	
PUBLIC WORKS	1-4-9300-2100	NGWT-POSTAGE		\$0.00	\$4,100.00	\$4,100.00	0%	
PUBLIC WORKS	1-4-9300-2110	NGWT-TOOLS		\$120.97	\$3,000.00	\$2,879.03	4%	
PUBLIC WORKS	1-4-9300-2114	NGWT-CHEMICALS		\$4,657.77	\$40,000.00	\$35,342.23	12%	
PUBLIC WORKS	1-4-9300-2115	NGWT-COAGULENT		\$16,724.88	\$100,000.00	\$83,275.12	17%	
PUBLIC WORKS	1-4-9300-2116	NGWT-CHLORINE		\$0.00	\$27,500.00	\$27,500.00	0%	
PUBLIC WORKS	1-4-9300-2120	NGWT-OFFICE SUPPLIES		\$651.68	\$3,000.00	\$2,348.32	22%	
PUBLIC WORKS	1-4-9300-2125	NGWT-MATERIALS & SUPPLIES		\$2,374.17	\$13,000.00	\$10,625.83	18%	
PUBLIC WORKS	1-4-9300-2130	NGWT-COMPUTER SUPPLIES		\$2,400.67	\$6,500.00	\$4,099.33	37%	
PUBLIC WORKS	1-4-9300-2140	NGWT - PHOTOCOPIER EXPENSE		\$234.21	\$2,000.00	\$1,765.79	12%	
PUBLIC WORKS	1-4-9300-2162	NGWT - NW WATER METER/REPAIRS		\$74.44	\$2,000.00	\$1,925.56	4%	
PUBLIC WORKS	1-4-9300-2164	NGWT - WATER MAIN REPAIRS		\$7,974.43	\$120,000.00	\$112,025.57	7%	
PUBLIC WORKS	1-4-9300-2166	NGWT - FROZEN LINE REPAIRS		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-9300-2201	NGWT-QMS AUDITING		\$1,941.58	\$7,000.00	\$5,058.42	28%	
PUBLIC WORKS	1-4-9300-2210	NGWT-LEGAL FEES		\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-4-9300-2223	NGWT-CONSULTING FEES		\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-4-9300-2300	NGWT-ADVERTISING		\$0.00	\$1,500.00	\$1,500.00	0%	
PUBLIC WORKS	1-4-9300-2366	NGWT-BUILDING MTCE/SUPPLIES		\$545.78	\$7,000.00	\$6,454.22	8%	
PUBLIC WORKS	1-4-9300-2368	NGWT-EQUIPMENT MTCE		\$11,594.17	\$45,000.00	\$33,405.83	26%	
PUBLIC WORKS	1-4-9300-2370	NGWT - TRUCK LICENSING		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-9300-2399	NGWT - VEHICLE MAINTENANCE		\$783.56	\$2,500.00	\$1,716.44	31%	
PUBLIC WORKS	1-4-9300-2400	NGWT-GAS/OIL/DIESEL		\$0.00	\$12,000.00	\$10,360.18	14%	

2024 Variance Report

First Quarter

As of March 31, 2024

Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
PUBLIC WORKS	1-4-9300-2410	NGWT-ASSOC. & MEMBERSHIP FEES		\$0.00	\$1,500.00	\$1,500.00	0%	
PUBLIC WORKS	1-4-9300-2540	NGWT-SAMPLING		\$4,708.36	\$27,000.00	\$22,291.64	17%	
PUBLIC WORKS	1-4-9300-3010	NGWT-EQUIPMENT RENTAL		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-9300-3753	NGWT - METER READING		\$6,787.64	\$15,000.00	\$8,212.36	45%	
PUBLIC WORKS	1-4-9300-4010	NGWT-CONTRACTS/CONTRACTED SERVICES		\$1,578.30	\$6,500.00	\$4,921.70	24%	
PUBLIC WORKS	1-4-9300-4114	NGWT - LOCATES		\$349.30	\$12,000.00	\$11,650.70	3%	
PUBLIC WORKS	1-4-9300-5120	NGWT - SNOW REMOVAL		\$1,867.29	\$13,000.00	\$11,132.71	14%	
PUBLIC WORKS	1-4-9300-7997	NGWT-EMERGENCY PHONE SYSTEM		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-9300-9000	NGWT-TRANSFER TO RESERVES		\$0.00	\$46,899.00	\$46,899.00	0%	
PUBLIC WORKS	1-4-9400-1010	NGS - WAGES		\$29,481.94	\$187,145.00	\$157,663.06	16%	
PUBLIC WORKS	1-4-9400-1035	NGS - OVERTIME		\$5,245.57	\$24,000.00	\$18,754.43	22%	
PUBLIC WORKS	1-4-9400-1110	NGS - BENEFITS		\$13,288.29	\$63,323.00	\$50,034.71	21%	
PUBLIC WORKS	1-4-9400-1225	NGS - INSURANCE		\$0.00	\$18,592.00	\$18,592.00	0%	
PUBLIC WORKS	1-4-9400-1515	NGS - LTD WETLANDS		\$6,403.53	\$26,640.00	\$20,236.47	24%	
PUBLIC WORKS	1-4-9400-2015	NGS - MUNICIPAL TAXES		\$0.00	\$8,000.00	\$8,000.00	0%	
PUBLIC WORKS	1-4-9400-2020	NGS - HEALTH & SAFETY		\$2,863.75	\$2,000.00	-\$863.75	143%	Split between two accounts.
PUBLIC WORKS	1-4-9400-2021	NGS - WORK BOOTS & CLOTHING		\$1,388.65	\$2,240.00	\$851.35	62%	Split between two accounts.
PUBLIC WORKS	1-4-9400-2023	NGS - BILLING OPERATING COSTS		\$270.48	\$2,000.00	\$1,729.52	14%	
PUBLIC WORKS	1-4-9400-2027	NGS - INSURANCE CLAIMS		\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-4-9400-2035	NGS - CONFERENCE & WORKSHOPS		\$2,890.58	\$13,200.00	\$10,309.42	22%	
PUBLIC WORKS	1-4-9400-2037	NGS - LICENSE RENEWAL		\$755.00	\$1,000.00	\$245.00	76%	Split between two accounts.
PUBLIC WORKS	1-4-9400-2049	NGS - CELL PHONES		\$748.57	\$2,500.00	\$1,751.43	30%	
PUBLIC WORKS	1-4-9400-2050	NGS - TELEPHONE		\$1,201.40	\$4,000.00	\$2,798.60	30%	
PUBLIC WORKS	1-4-9400-2051	NGS - COURIER		\$101.47	\$1,800.00	\$1,698.53	6%	
PUBLIC WORKS	1-4-9400-2056	NGS - HYDRO		\$15,630.60	\$75,000.00	\$59,369.40	21%	
PUBLIC WORKS	1-4-9400-2110	NGS - TOOLS		\$323.09	\$1,000.00	\$676.91	32%	
PUBLIC WORKS	1-4-9400-2114	NGS - CHEMICALS		\$0.00	\$8,000.00	\$8,000.00	0%	
PUBLIC WORKS	1-4-9400-2115	NGS - COAGULENT		\$0.00	\$65,000.00	\$65,000.00	0%	
PUBLIC WORKS	1-4-9400-2116	NGS - CHLORINE		\$0.00	\$25,000.00	\$25,000.00	0%	
PUBLIC WORKS	1-4-9400-2120	NGS - OFFICE SUPPLIES		\$422.20	\$400.00	-\$22.20	106%	Split between two accounts.
PUBLIC WORKS	1-4-9400-2125	NGS - MATERIALS/SUPPLIES		\$425.54	\$6,000.00	\$5,574.46	7%	
PUBLIC WORKS	1-4-9400-2130	NGS - COMPUTER SUPPLIES		\$366.33	\$1,000.00	\$633.67	37%	
PUBLIC WORKS	1-4-9400-2131	NGS - COMPUTER HOSTING FEES		\$0.00	\$8,000.00	\$8,000.00	0%	
PUBLIC WORKS	1-4-9400-2140	NGS - PHOTOCOPIER EXPENSE		\$212.02	\$1,000.00	\$787.98	21%	
PUBLIC WORKS	1-4-9400-2163	NGS - SEWER LINE REPAIRS		\$10,354.60	\$75,000.00	\$64,645.40	14%	
PUBLIC WORKS	1-4-9400-2210	NGS - LEGAL FEES		\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-4-9400-2223	NGS - CONSULTING FEES		\$2,299.78	\$10,000.00	\$7,700.22	23%	
PUBLIC WORKS	1-4-9400-2300	NGS-ADVERTISING		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-9400-2366	NGS-BUILDING MTCE/SUPPLIES		\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-4-9400-2368	NGS-EQUIPMENT MTCE		-\$910.88	\$35,000.00	\$35,910.88	-3%	
PUBLIC WORKS	1-4-9400-2369	NGS-LAGOON MTCE		\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-4-9400-2370	NGS-TRUCK LICENCING		\$0.00	\$250.00	\$250.00	0%	
PUBLIC WORKS	1-4-9400-2399	NGS-VEHICLE MTCE		\$1,025.78	\$3,500.00	\$2,474.22	29%	
PUBLIC WORKS	1-4-9400-2400	NGS-GAS/OIL/DIESEL		\$1,660.00	\$12,000.00	\$9,233.32	23%	

2024 Variance Report

First Quarter

As of March 31, 2024

Department	Account Code	Account Name	Cost Centre	2024 Actuals	2024 Final Budget	Variance	Percentage	Comments
PUBLIC WORKS	1-4-9400-2410	NGS-ASSOC. & MEMBERSHIP FEES		\$0.00	\$500.00	\$500.00	0%	
PUBLIC WORKS	1-4-9400-2540	NGS-SAMPLING		\$5,719.99	\$23,000.00	\$17,280.01	25%	
PUBLIC WORKS	1-4-9400-4010	NGS-CONTRACTS/CONTRACTED SERVICES		\$879.21	\$5,000.00	\$4,120.79	18%	
PUBLIC WORKS	1-4-9400-4100	NGS-GRASS CUTTING		\$0.00	\$1,000.00	\$1,000.00	0%	
PUBLIC WORKS	1-4-9400-4114	NGS - LOCATES		\$349.30	\$10,000.00	\$9,650.70	3%	
PUBLIC WORKS	1-4-9400-5120	NGS - SNOW REMOVAL		\$2,645.76	\$13,000.00	\$10,354.24	20%	
PUBLIC WORKS	1-5-3011-8000	CAPITAL - BRIDGES	BR #1	\$1,200.00	\$110,000.00	\$108,800.00	1%	
PUBLIC WORKS	1-5-3011-8000	CAPITAL - BRIDGES	BR #23	\$0.00	\$15,000.00	\$15,000.00	0%	
PUBLIC WORKS	1-5-3011-8000	CAPITAL - BRIDGES	BR #59	\$0.00	\$1,200,000.00	\$1,200,000.00	0%	
PUBLIC WORKS	1-5-3011-8000	CAPITAL - BRIDGES	BRIDGE	\$0.00	\$100,000.00	\$100,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	BLDG	\$0.00	\$20,000.00	\$20,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	CULVRT	\$0.00	\$50,000.00	\$50,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	GDH	\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	GEOTEK	\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	GRAVEL	\$0.00	\$420,000.00	\$420,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	INDUST	\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	LOCHL	\$0.00	\$75,000.00	\$75,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	MPARKS	\$0.00	\$30,000.00	\$30,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	RINEED	\$2,106.69	\$1,300,000.00	\$1,297,893.31	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	SIDWLK	\$0.00	\$150,000.00	\$150,000.00	0%	
PUBLIC WORKS	1-5-3101-8000	CAPITAL - ROADS DEPARTMENT	STORM	\$0.00	\$80,000.00	\$80,000.00	0%	
PUBLIC WORKS	1-5-4020-8000	CAPITAL - LANDFILL SITES	MOE	\$0.00	\$25,000.00	\$25,000.00	0%	
PUBLIC WORKS	1-5-4020-8000	CAPITAL - LANDFILL SITES	WELL	\$0.00	\$65,000.00	\$65,000.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	BULK	\$0.00	\$80,000.00	\$80,000.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	FLOWM	\$0.00	\$38,000.00	\$38,000.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	GRBLDG	\$0.00	\$95,000.00	\$95,000.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	LOCATE	\$0.00	\$5,000.00	\$5,000.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	MAINST	\$0.00	\$70,000.00	\$70,000.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	METER	\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	PROCES	\$0.00	\$56,000.00	\$56,000.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	REFURB	\$0.00	\$387,758.00	\$387,758.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	VALVE	\$0.00	\$30,000.00	\$30,000.00	0%	
PUBLIC WORKS	1-5-9300-8000	CAPITAL - NGWT - WATER TREATMENT	WMASTR	\$0.00	\$10,000.00	\$10,000.00	0%	
PUBLIC WORKS	1-5-9400-8000	CAPITAL - NGS - SEWAGE	ALXLG	\$14,675.33	\$150,000.00	\$135,324.67	10%	
PUBLIC WORKS	1-5-9400-8000	CAPITAL - NGS - SEWAGE	CCTV	\$0.00	\$90,000.00	\$90,000.00	0%	
PUBLIC WORKS	1-5-9400-8000	CAPITAL - NGS - SEWAGE	LINING	\$0.00	\$196,000.00	\$196,000.00	0%	
PUBLIC WORKS	1-5-9400-8000	CAPITAL - NGS - SEWAGE	MAXLG	\$7,047.39	\$250,000.00	\$242,952.61	3%	
PUBLIC WORKS	1-5-9400-8000	CAPITAL - NGS - SEWAGE	PMPSTN	\$17,433.42	\$172,000.00	\$154,566.58	10%	
PUBLIC WORKS	1-5-9400-8000	CAPITAL - NGS - SEWAGE	SLUDG	\$0.00	\$140,000.00	\$140,000.00	0%	
				\$2,000,649.01	\$7,001,899.00	\$5,001,249.99	29%	



STAFF REPORT TO COUNCIL

Report No: BP-2024-08

April 8, 2024

From: Jacob Rheaume, Director of Building, By-law & Planning

RE: **ZONING BY-LAW AMENDMENT No. Z-19-2023**

Owner: MacEwen Agricentre Inc.

Location: 40 Catherine Street West, Maxville, ON
Concession 17 Indian Lands, Parts of 10 to 15 on Plan 32, Block F and Lots 4 to 7,
being Parts 1 to 5 on Reference Plan 14R-1585 and Parts 1 to 3 on Reference Plan
14R-2661 in the geographic Township of North Glengarry

Recommended Motion:

THAT the Council of the Township of North Glengarry adopt Zoning By-Law No. Z-19-2023.

Background / Analysis:

A Zoning By-law Amendment application was presented (simultaneously with an Official Plan Amendment) during a public meeting of planning on February 22, 2024.

The purpose of the application was to re-zone a portion of the subject site, located at 40 Catherine Street West in Maxville, from “Residential First Density (R1)” zone to “General Industrial – Special Exception 2 (MG-2)” to permit the expansion of the existing commercial business (MacEwen Agricentre) and industrial use. The special exception (MG-2) to the General Industrial zone addresses separation distances to the existing residential uses, reduction in technical parking requirements and relief from zone standards such as building height and lot frontage.

The application was circulated as per the planning act, being by regular mail, posted on the property and posted on the Township website. No questions or concerns from the public or other agencies have been brought forward.

The application is being presented this evening to the Council of The Township of North Glengarry for further discussion and adoption.

Alternatives: Option #1 That Council adopt the by-law as presented

OR

Option #2 Council does not adopt the by-law

Financial Implications:

No financial implications to the Township

Attachments & Relevant Legislation:

- By-Law Z-19-2023
- Public Meeting of Planning Staff report from February 22, 2024

Others Consulted:

n/a

Reviewed and Approved by:
Sarah Huskinson, CAO/Clerk



STAFF REPORT PUBLIC MEETING OF PLANNING

February 22, 2024

TO: Mayor and Council Members

FROM: Lindsay Parisien, Municipal Planning Consultant

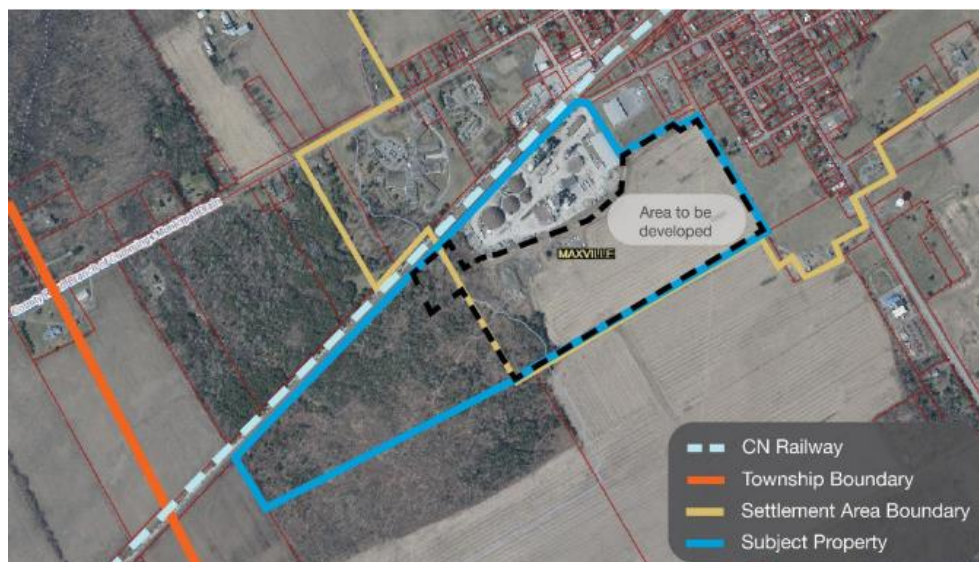
RE: Z-19-2023 Public Meeting - OPA 21 Report - Final.docx

Owner: MacEwen Agricentre Inc.

Location: 40 Catherine Street West, Maxville, ON
Concession 17 Indian Lands, Parts of 10 to 15 on Plan 32, Block F and Lots 4 to 7, being Parts 1 to 5 on Reference Plan 14R-1585 and Parts 1 to 3 on Reference Plan 14R-2661 in the geographic Township of North Glengarry

Recommendation:

That the Council of the Township of North Glengarry recommends that the United Counties of Stormont, Dundas and Glengarry approve proposed Official Plan Amendment 21 for 40 Catherine Street West, Maxville, ON



[illegible]

This aerial map displays a residential neighborhood in Maxville, Ontario, with various zoning designations and a highlighted 'Subject Area'. The map includes the following features:

- Subject Area:** A large, irregularly shaped area in the center-right of the map is highlighted in light blue and labeled 'Subject Area' in white text.
- Zoning Designations:** Various zoning codes are visible across the map, including:
 - MG (Medium Density Residential):** Several areas are designated as MG, including a large purple-shaded area to the north of the Subject Area and smaller parcels to the east.
 - MG-2 (Medium Density Residential - Second Phase):** A specific area within the MG zone is designated as MG-2.
 - R1 (Single Detached Residential):** Multiple areas to the east of the Subject Area are designated as R1.
 - R1-5 (Single Detached Residential - 500-600 sq. ft. lot area):** A specific area within the R1 zone is designated as R1-5.
 - R1-H (Single Detached Residential - Hillside):** A specific area within the R1 zone is designated as R1-H.
 - IN (Institutional):** A small area to the north of the Subject Area is designated as IN.
 - CA (Community Office):** A small area to the north of the Subject Area is designated as CA.
 - AR (Agricultural Residential):** A small area to the north of the Subject Area is designated as AR.
 - R2-H (Single Detached Residential - Hillside):** A small area to the north of the Subject Area is designated as R2-H.
- Streets:** Several streets are visible, including:
 - SDG CR 22:** A road running diagonally from the top left towards the bottom left.
 - VA:** A road running diagonally from the top center towards the bottom right.
 - Joseph St:** A street running diagonally from the top right towards the bottom right.
 - George St:** A street running diagonally from the top right towards the bottom right.
 - James St:** A street running diagonally from the top right towards the bottom right.
- Other Features:**
 - MAXVILLE:** The name of the town is written in yellow text in the center of the map.
 - Red Dots:** Numerous red dots are scattered across the map, likely representing individual lots or specific points of interest.
 - Shaded Areas:** Different colors are used to highlight specific zones: purple for MG, light blue for MG-2, and light green for R1-H.

Purpose of the Applications:

Official Plan:

- To re-designate approximately 16.1 hectares of land from “Residential District” to “Employment District” designation to permit the expansion of the existing commercial business and industrial use known as MacEwen Agricentre on site which is permitted in the Employment District land use designation.

Zoning By-law:

- To re-zone a portion of the subject site from “Residential First Density (R1)” zone to “General Industrial – Special Exception 2 (MG-2)” to permit the expansion of the existing commercial business (MacEwen Agricentre) and industrial use.
- The special exceptions to the General Industrial zone will address separation distances to the existing residential uses and reduction in technical parking requirements and relief from zone standards such as building height and lot frontage.

Background:

The applicant submitted a concurrent Official Plan Amendment and Zoning By-law Amendment to re-designate and rezone a part of the subject property. The subject property is legally described as being Part of Lots 10 to 15 Concession 17 Indian Lands, in the former Township of Kenyon, now the Township of North Glengarry, located at 40 Catherine Street West, Maxville. The subject property has 25 m of frontage on Catherine Street West and measures approximately 34.3 hectares in total area. The portion of the subject property being re-designated and rezoned is approximately 16.1 hectares in area. The existing site has one vehicle access from Catherine Street for ingress and egress, which accommodates all truck and employee vehicular traffic. The surrounding lands are predominantly designated Rural District to the south and west, Residential District and Employment District to the north and east.

The purpose of the Official Plan Amendment and Zoning By-law Amendment are to re-designate a portion of the subject property from “Residential District” to “Employment District” within the Urban Settlement Area as well as rezone it from “Residential First Density - Holding” to “General Industrial with Special Exceptions”. The owner is proposing to expand the existing Agricentre operation towards the south and west of its current operations within the subject property. The proposed development will consist of a new seed storage warehouse, a fertilizer blending facility, and a truck repair station. Therefore, in order to permit the proposed expansion of the Agricentre at this location, both amendments to the United Counties Official Plan and Township of North Glengarry Zoning By-law are required, as part of the area in which the proposed expansion being considered, currently does not allow for the proposed industrial use.

In support of the proposed amendments a Planning rationale and Land Use Compatibility Study was prepared by Fotenn and submitted for review on behalf of the owner. As mentioned above, the proposed development is subject to a rezoning that will include site-specific exceptions and will identify the 70-metre separation distance requirement to the nearest residential properties. The inclusion of this site-specific zoning provision will ensure that the development complies with Provincial D-Series Land Use Compatibility Guidelines and will also ensure that any future

changes in use on the property would require public notice through a rezoning or variance if the use were to be proposed within the buffer area.

In accordance with the *Planning Act*, a public meeting is being held on Monday February 26th, and notice was circulated by regular mail to assessed property owners and posted on site. Comments from the public were received from an assessed landowner who expressed concerns with regards to the potential noise, on-site lighting and increase in traffic that may impact the surrounding residential neighbourhood. However, this individual also recognizes how the jobs created by this local business benefits members of the community and is generally supportive of the expansion.

The process of concurrently filling an Official Plan Amendment and Zoning Amendment application includes the public meeting, and resolution of support, prior to County Council considering the Official Plan Amendment. The Zoning By-law Amendment is to be brought back to Council at a later date.

Policy Considerations:

The following is a summary of the agency roles in the approvals process:

- The **United Counties of Stormont, Dundas, and Glengarry** is the administrator and approval authority for official plan amendments (OPAs). Notwithstanding this, local municipalities often host public meetings and assist in facilitating the OPA process, given that the County OP also acts as the local OP.
- The **Township of North Glengarry** is the approval authority for zoning by-law amendments. Zoning amendments cannot be passed unless they conform to the OP.

Planning Act

The Ontario Planning Act gives municipal Councils the authority to pass zoning by-laws, and make amendments to existing zoning by-laws, under Section 34 of the Act. The Planning Act also requires that in making planning decisions Council must have regard for matters of Provincial Interest. The Planning Act requires that Council's decisions must be consistent with the Provincial Policy Statement, and conforms with the Stormont, Dundas and Glengarry Official Plan which apply to the lands.

Provincial Policy Statement (PPS)

The Provincial Policy Statement, also known as the "PPS", provides policy directions on matters of provincial interest related to land use planning and development. It aims to provide for appropriate development while protecting resources of provincial interest, public health and safety, and the quality of the natural and built environment. The subject property is partially located within an urban settlement area and rural area. The proposed business operation expansion is anticipated to span across both areas within the site. Therefore, the following PPS policies have been reviewed and are applicable to the subject property's proposed development:

Policy 1.1.1 supports healthy, livable and safe communities by promoting efficient development and land use patterns which sustain the financial well-being of the province and municipalities over the long term; and, by avoiding development and land use patterns that would prevent the efficient expansion of settlement areas in those areas which are adjacent or close to settlement areas.

Policy 1.1.4.1 goes on to suggest that rural areas should be supported by building on rural character, leveraging rural amenities and assets, as well as promoting a diverse economic base and employment opportunities through goods and services including value-added products. Additionally, Policy 1.1.5.2 refers to various permitted uses on rural lands which include agricultural uses, agriculture-related uses, on-farm diversified uses in accordance with provincial standards and that such development be compatible with the rural landscape.

Policy 1.3.1 also applies as Planning authorities shall promote economic development and competitiveness by providing opportunities for employment uses which support a wide range of economic activities and ancillary uses and take into account the needs of existing and future businesses. Policy 1.3.2.3 provides further support for the proposed amendments and development as employment areas planned for industrial or manufacturing uses, planning authorities shall prohibit residential uses and prohibit or limit other sensitive land uses that are not ancillary to the primary employment uses in order to maintain land use compatibility.

Based on this review of the PPS, the proposed development is consistent with the policies of the Provincial Policy Statement 2020. The site is located within an urban settlement area and a rural area and the proposed expansion of the existing Agricentre operation makes efficient use of the existing property. The intended uses associated with the proposed expansion are appropriate within the urban settlement area as well as the rural area. The proposed development will make use of existing municipal services that currently service the subject property. Furthermore, the proposed expansion of the MacEwen Agricentre will contribute to the municipality's economic base and create more employment opportunities within Maxville and the broader Township of North Glengarry.

The proposed Official Plan amendment will redesignate a portion of the property from Residential District to Employment District, thus, adding to the supply of employment lands within the settlement area. Although redesignating the lands will result in the removal of residential lands from the settlement area, the increased area of employment lands will ensure that sensitive uses will not encroach into the limited supply of employment lands planned for the area. Moreover, the removal of residential lands will not negatively impact the overall supply of residential land, as there is a significant amount of land designated and zoned for future residential development within the settlement area.

United Counties of SDG Official Plan (OP)

The Official Plan contains a number of goals and strategic objectives; growth is the goal to direct most forms of development to support the efficient use of land. The strategic objective is to encourage infilling, intensification, and development in appropriate locations and with appropriate built form and design. The subject property is currently designated as "Employment

District”, “Residential District” and “Rural District”. The areas of the subject property that are currently designated as “Employment District” will be maintained.

In the Official Plan for the United Counties of Stormont, Dundas and Glengarry, the property is located partially within an “*Urban Settlement Area*” and partially within the “*Rural Area*”. A portion of the subject property that is currently developed is located within the Urban Settlement Area of Maxville and has a split designation of Employment District and Residential District. Residential, Commercial and Employment Districts are the primary designations within Urban Settlement Areas, Employment District uses may include a mix of industrial uses, manufacturing, construction, warehousing, offices, employment supportive commercial uses including associated retail and ancillary facilities, public service facility and institutional uses. The area presently operating as the MacEwen Agricentre (industrial use) is established within the Urban Settlement Area that is designated Employment District.

Table 3.5 of the Official Plan highlights the generalized list of permitted uses in the employment district. Employment district uses include class I, II and III industrial uses as well as associated and ancillary facilities with the main use. The subject property is currently being used as the MacEwen Agricentre and the owner intends to maintain the existing business and industrial use by expanding its operations. However, the area in which the owner has proposed to expand is further south and west of current operations, but all proposed expanded developments will remain within the property boundaries.

For clarity, the southern portion of the split land use designation is currently designated as “Residential District” which does not permit the industrial land use and the area further west of the existing buildings on site is designated as “Rural District” but is located outside the urban settlement area boundary. Therefore, both areas (South and West) require amendments to the Official Plan to accommodate the full build out of the proposed business expansion.

The Official Plan Amendment is appropriate and desirable for these lands, as the proposed development will contribute to employment opportunities within Maxville and the surrounding area. The expansion of an existing business operation on the subject property represents efficient development and can be adequately serviced. As part of the Official Plan Amendment, it is recognized that residential lands will be redesignated within the Settlement Area, however, as previously mentioned, a significant amount of land will remain available for residential development within the Settlement Area. The remaining residential lands will immediately abut other residential areas and properties that already exist. From a long-range planning and compatibility perspective, it is appropriate to locate residential uses adjacent to existing residential uses or other sensitive land uses as opposed to allowing an incompatible industrial land use to be established.

Township of North Glengarry Zoning By-law 39-2000

The subject property has multiple zones that apply to this site. The property is currently zoned “General Industrial”, “General Industrial, Special Exception 2” “Residential First Density with a Hold”, “Restricted Agricultural” and “Rural” in the Township’s zoning by-law. The proposed expansion of the MacEwen Agricentre (Industrial use), encroaches into an area of the property

in which the zone does not permit the industrial land use of the Agricentre as this use is only permitted in the “General Industrial” zone.

The proposed Zoning By-law Amendment is appropriate, as the development generally complies with the applicable MG zone standards as well as all other applicable Zoning By-law provisions, such as outdoor storage. The Zoning By-law Amendment will facilitate the orderly expansion of existing industrial use, which serves as a large employer of Maxville and contributes to employment within the Township of North Glengarry.

The proposed special exception for the subject property will maintain the provision for a minimum 70-metre setback to a property line that abuts a residential property as outlined in the MG-2 zone. Maintaining this existing provision which currently applies to a portion of the subject property will ensure adequate separation distances to sensitive land uses in accordance with the MOECP’s D-Series Guidelines on Land Use Compatibility. As outlined above, the special exception will also include a provision that removes the requirement for parking under Section 3.21 of the Zoning By-law and will increase the maximum permitted height within the MG zone, aligning with the required needs of the Agricentre operation.

Analysis:

Considering the analysis provided herein and the supporting Planning Rationale and Land Use Compatibility Study submitted with the application, staff are of the opinion that the Official Plan Amendment and Zoning By-law Amendment:

- are consistent with the Provincial Policy Statement;
- would be in conformity with the applicable policies of the United Counties of SDG Official Plan; and,
- represents good planning, having had regard for matters of Provincial interest outlined in Section 2 of the Planning Act.

Therefore, staff recommend that Council support by way of resolution, the proposed Official Plan Amendment and at a future Council meeting, approve the Zoning By-law amendment on the subject lands to rezone a the “Residential First Density” zone to “General Industrial – Special Exception 2 (MG-2)” to permit the expansion of the existing MacEwen Agricentre. A detailed zone analysis was completed by Fotenn and included as a part of the Planning rationale. The proposed site-specific exceptions to the zone standards being requested are as follows: reduction in minimum lot frontage, increase in maximum building height and reduction in total parking requirements. However, it should be noted that the subject property’s lot frontage has a legal non-complying status with the existing lot fabric and land use.

Land Use Compatibility Considerations:

The applicant has prepared a Land Use Compatibility Study to address the proposed minimum separation distance setbacks with the surrounding residential land uses which are considered to be more sensitive than the subject property. Based on this assessment and review of the D-Series Guidelines on Land Use Compatibility, the minimum recommended setback of 70 metres from the sensitive land use (residential lands) to the expansion of the industrial use (existing MacEwen

Agricentre) will be provided. Therefore, adequate separation distance is achieved. The location of buildings will also be reviewed through site plan control.

Recommended Conditions:

None.

Conclusion:

The proposed Official Plan Amendment and Zoning By-law Amendment applications to permit the expansion of the existing MacEwen Agricentre operation on the subject property constitutes good planning and is in the public interest. The proposed development is consistent with the Provincial Policy Statement (2020) as the proposed expansion represents efficient development of an existing property and fosters employment opportunities within the settlement area of the Township of North Glengarry and greater Counties of SDG.

The proposed development conforms with the County Official Plan, including policies as they relate to Employment Districts, Rural Lands, Rural Districts, and Industrial areas. The proposed development is appropriate in both the Urban Settlement Area as well as the Rural Area and generally complies with the applicable requirements and provisions in the Township of North Glengarry Zoning By-law. The requested amendments are appropriate and are not anticipated to result in adverse impacts on the neighbouring properties. Furthermore, the D-Series Guidelines on Land Use Compatibility was reviewed and the proposed expansion of an industrial use will provide the minimum recommended setback of 70 metres from the sensitive land use.

THE CORPORATION OF THE TOWNSHIP OF NORTH GLENGARRY
BY-LAW NO. Z-19-2023
BEING A BY-LAW TO AMEND ZONING BY-LAW NO. 39-2000

WHEREAS By-Law No. 39-2000 regulates the use of land and erection of buildings and structures within the Township of North Glengarry, United Counties of Stormont, Dundas & Glengarry;

AND WHEREAS the Council of the Corporation of the Township of North Glengarry deems it advisable to amend By-Law 39-2000 as hereinafter set forth;

NOW THEREFORE the Council of the Corporation of the Township of North Glengarry enacts as follows:

1. Notwithstanding the provisions of Section 10.1 to the contrary, on the lands described as being KENYON CON 17 IL PT LOTS 10 TO 15 PLAN 32 BLK F LOTS 4 TO 7 PT LOT 3 PT KING ST RP141585 PARTS 1 TO 5 RP14R2661 PARTS 1 TO 3 (40 Catherine St. W, Maxville, ON) of North Glengarry zoned General Special Exception 2 (MG-2) on Schedule “A” attached hereto, the following provisions shall apply:
 - i) MG-2 To permit the expansion of the existing commercial business (MacEwen Agricentre) and industrial use. The special exception (MG-2) to the General Industrial zone addresses separation distances to the existing residential uses, reduction in technical parking requirements and relief from zone standards such as building height and lot frontage.
2. That Schedule “D” of By-Law 39-2000 is hereby amended by changing the “R1” Zone Symbol on the subject lands to “MG-2” on the Schedule “D” hereto.
3. That Schedule “A” attached hereto is hereby made fully part of the By-Law.

This By-Law shall come into effect on the date of passing hereof subject to the provisions of the Planning Act.

READ a first, second, third time and enacted in Open Council, this 8th day of April 2024.

CAO/Clerk/Deputy Clerk

Mayor/Deputy Mayor

I, hereby certify that the forgoing is a true copy of By-Law No. Z-19-2023, duly adopted by the Council of the Township of North Glengarry, on the 8th day of April, 2024.

Date Certified

Clerk / Deputy Clerk

**SCHEDULE “A”
TO BY-LAW NUMBER Z-19-2023**

**Legend
Subject Lands
Zone Change from “R1” to “MG-2”**



**KENYON CON 17 IL, PT LOTS 10 TO 15 PLAN 32 BLK F LOTS 4 TO 7, PT LOT 3 PT
KING ST, RP14R1585 PARTS 1 TO 5, RP14R2661 PARTS 1 TO 3
(40 Catherine St. W, Maxville, ON)
Township of North Glengarry
United Counties of Stormont, Dundas & Glengarry**

**This is Schedule “A” to By-Law Z-19-2023.
Passed this 8th day of April 2024.**

Mayor/Deputy Mayor

CAO/Clerk/Deputy Clerk



STAFF REPORT TO COUNCIL

Report No: BP-2024-09

April 8, 2024

From: Jacob Rheaume – Chief Building Official / Director of Building, By-law & Planning

RE: **BY-LAW No. 19-2024 Exemption from Part Lot Control - REVISED**

Recommended Motion:

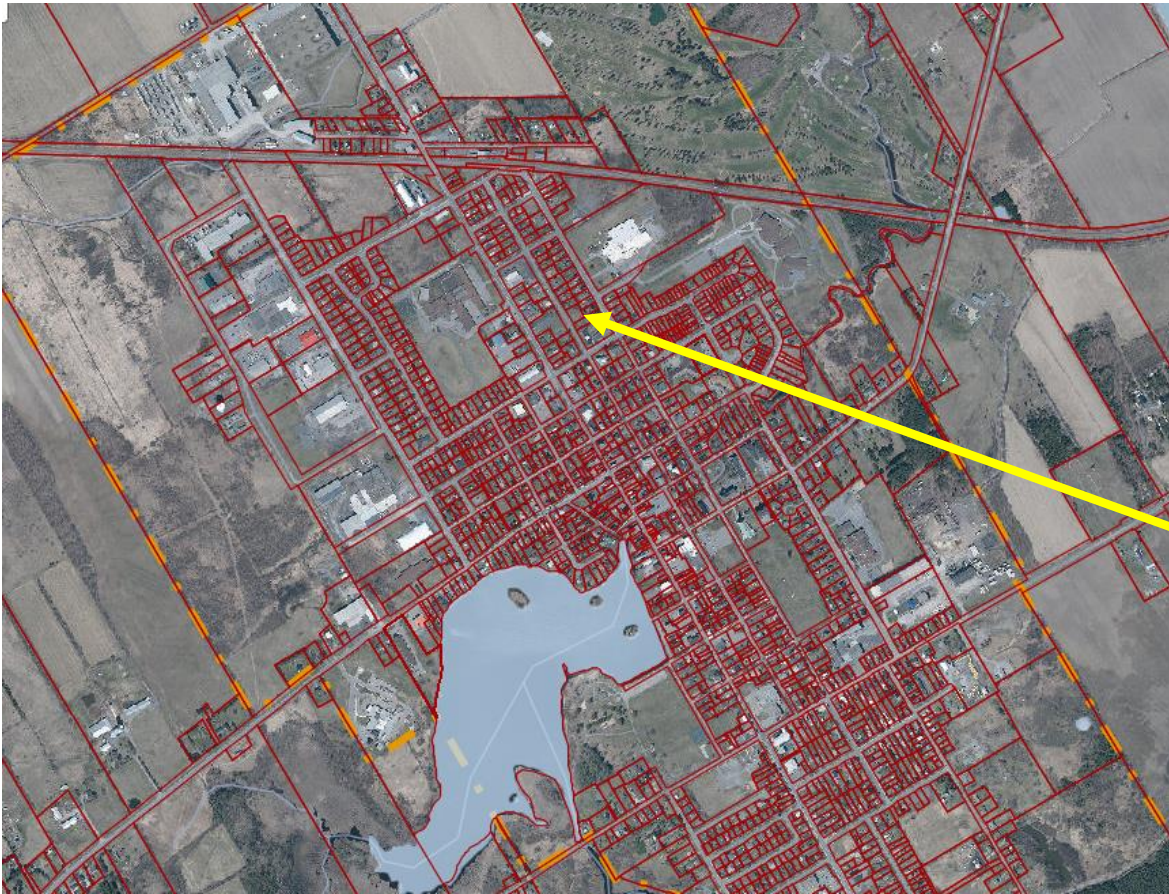
THAT the Council of the Township of North Glengarry adopts Part Lot Control By-Law No. 19-2024 to amend By-law No. 21-2023.

AND THAT by-law 19-2024 be read a first, second and third time and enacted in Open Council this 8th day of April 2024.

Owner: Guirges & Maria Slominska TAWADROOS

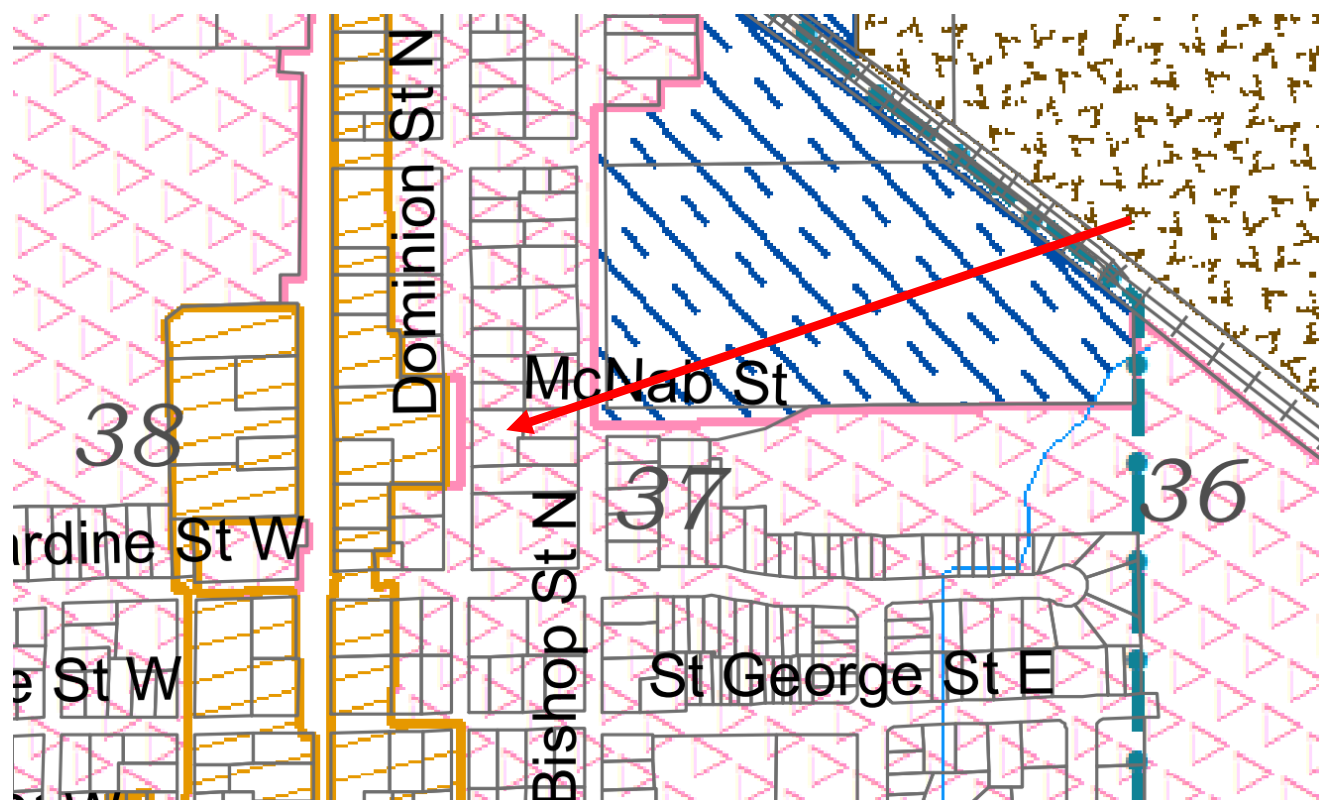
Agent: Mike Sauvé

Location: 161-163-165-167 Dominion Street North, Alexandria, ON
Plan 121 RCP Lot 17 & West Part Lot 19 - (Roll No. 0111 018 000 16300)

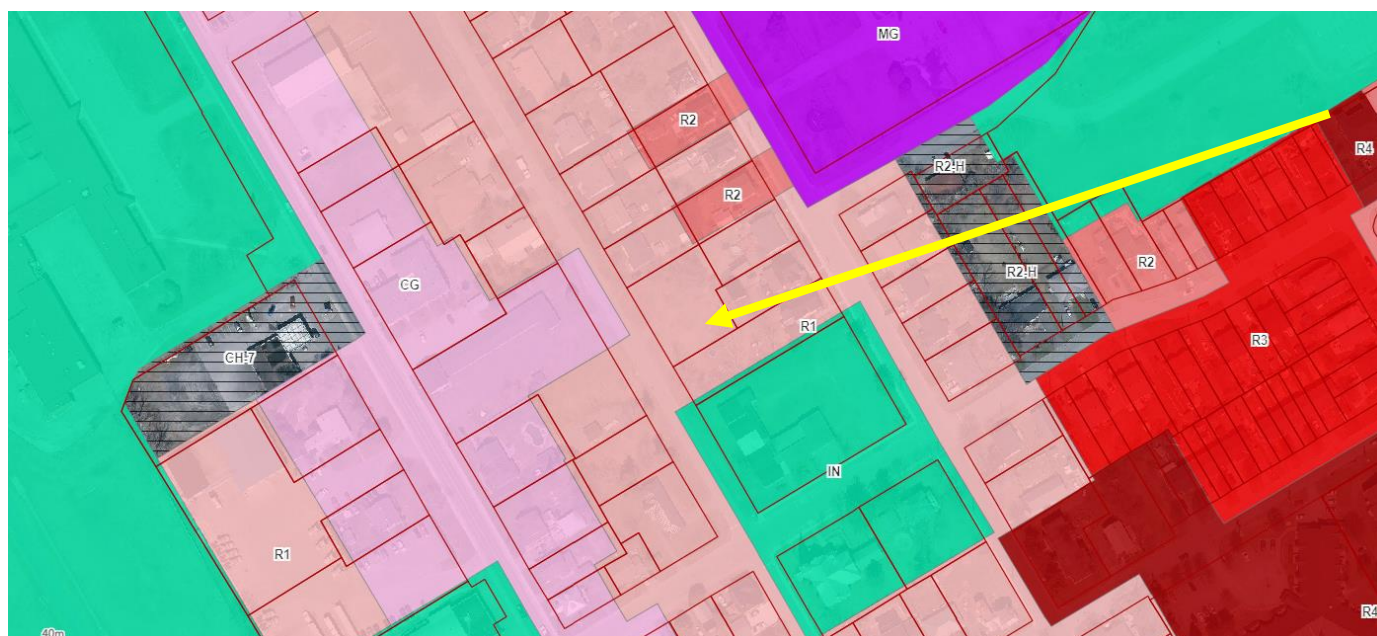




Official Plan designation: Urban Settlement Area (Alexandria) – Residential District



Zoning designation: Residential Third Density (R3) - Zoning By-law Amendment No. Z-10-2021



Background / Analysis:

A request to lift Part Lot Control for Plan 121 RCP Lot 17 & West Part Lot 19 - (Roll No. 0111 018 000 16300), known as 161-163-165-167 Dominion Street North, Alexandria, in the Township of North Glengarry, has been made by Guirges Tawadroos via his agent, Mike Sauvé Construction on July 10, 2023. It was passed by Council but is now being amended.

Once a plan of subdivision has been registered, a landowner may sell any complete lot within that plan. However, a landowner may not sell a piece of a lot in that registered plan without further approvals under the Ontario Planning Act. Section 50(28) 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. This is referred to as part lot control.

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.

The part-lot control provisions of the Planning Act allows a municipality to pass By-Laws to remove part-lot control from all or any parts of a registered plan of subdivision. This allows landowners to further subdivide their lot. Such a By-Law has the effect of allowing the conveyance of a portion of a lot without requiring a consent (severance). Exemption from part-lot control can be used when several land transactions are involved but the resulting changes will not affect the nature or character of the subdivision.

The application facilitates the separation of an existing 4-unit townhome dwelling into four (4) properties as per reference Plan 14R-6715, without having to go through the severance application process with land division department of the United Counties of Stormont Dundas & Glengarry. This process is cost effective for the property owner and can be done quicker. It enables each dwelling for individual ownership.

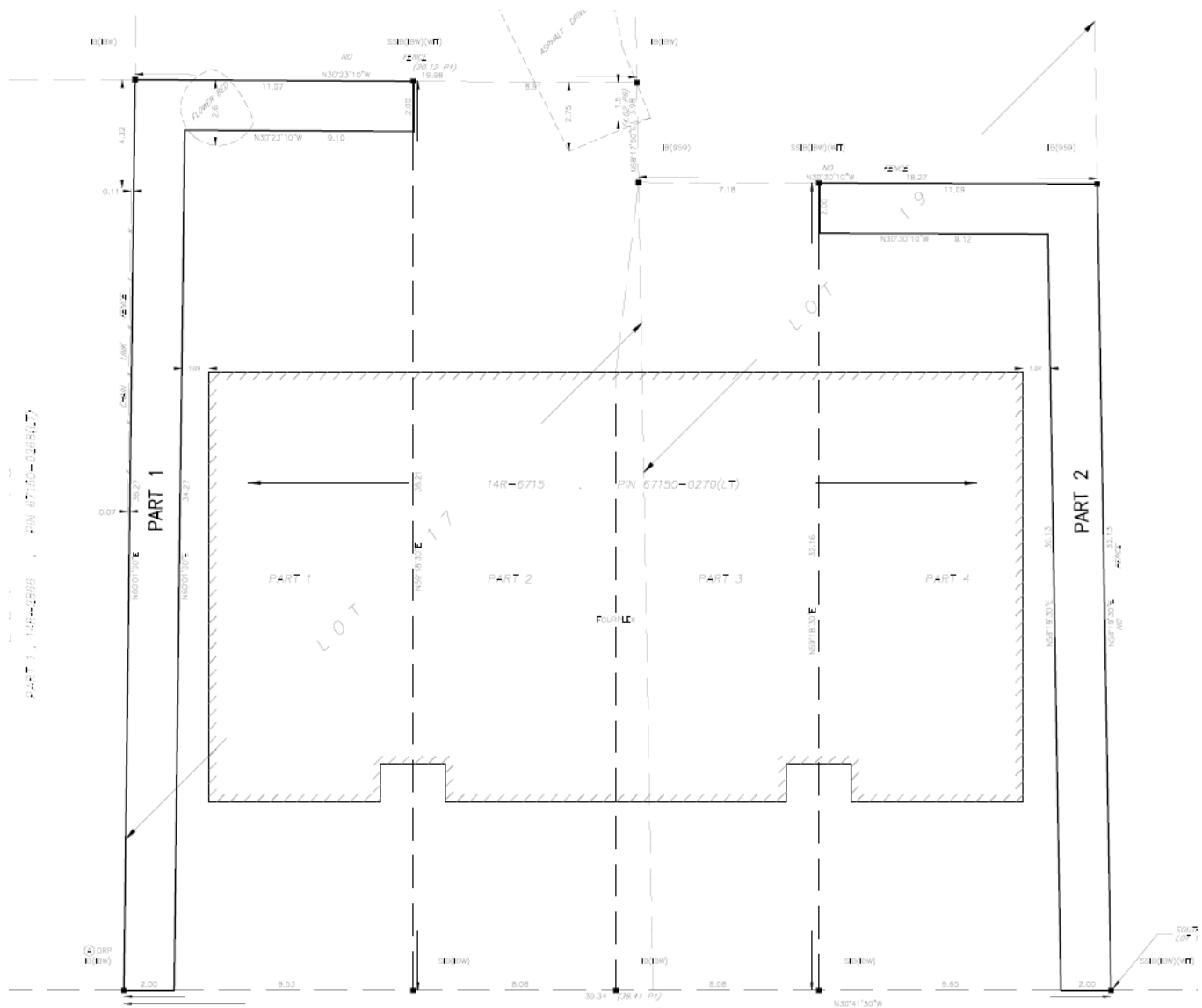
When By-law No. No. 21-2023 was passed, neither the owner, their lawyer, the Counties, or the Township requested that a right-of way be registered on title for all four units to give access to the two middle units to their backyards via the two end units' land. This By-law amendment is being this evening specifically to add those right-of ways. This is typical for Townhomes but since this Part Lot Control process is new for the Township's staff, it was missed.

When townhomes are severed or split through part-lot control, the municipality would typically require easements for the interior units to access the backyard so that they can get a lawnmower or other equipment to the back (unless they would have direct access through the unit such as a through-garage).

These easements or right-of-way requires either Planning Act consent from SDG (described on the certificate of consent) or lifting of part-lot control (sometimes the easements are mentioned specifically in the by-law, other times the by-law is more generic).

Since original reference plan did not include separate parts for easements and the part lot control by-law was written specifically to dividing the lots, the applicant now needs a second reference plan and part-lot control by-law in order to create these easements/rights-of-way.

Typically, as proposed on the survey, the two middle units will have an easement on each end unit in favour of the adjacent unit.



SDG Counties Official Plan (2018)

The SDG Counties Official Plan Policy (Table 3.1) permits, promotes and encourages residential uses, including a full range of low, medium and high density housing types within the Urban Settlement (Alexandria) – Residential District. Within this designation single, semi-detached dwellings, townhouse, row-house and low-rise multiple units are permitted residential dwelling types.

The Official Plan contains a number of goals and strategic objectives; growth is the goal to direct most forms of development to areas where full municipal wastewater and water services are available and to support the efficient use of land in these areas. The strategic objective is to encourage infilling, intensification, and development in appropriate locations and with appropriate built form and design.

The Official Plan also seeks to protect and enhance the character of existing urban areas and the stability of existing and well-established residential neighborhoods by ensuring that development and redevelopment is compatible with the scale and density of existing development.

The proposed use conforms to the relevant policies of the United Counties of Stormont, Dundas and Glengarry Official Plan 2018.

Township of North Glengarry Zoning By-law No. 39-2000

The Township of North Glengarry Zoning By-law No. 39-2000 Residential Third Density (R3) zone permits residential townhome buildings as such. The proposed complies with the intent and purpose of the zoning by-law. The surrounding area is mostly residential in all directions with some commercial across the street, where the White Rock Motel is located.

The proposed will generate minimal impact on adjacent lands and dwellings as there are no changes to the development (a Part Lot Control By-law is solely for ownership purposes), and should be considered desirable and appropriate, as it meets the intent and purpose of the Zoning By-law and the objectives and policies of the Official Plan.

The application is being presented this evening to the Council of The Township of North Glengarry for further discussion and adoption.

Options & Discussion:

Option #1 That Council adopt the by-law as presented- recommended. Once approved, the by-law will be sent to the United Counties for stamping.

OR

Option #2 Council does not adopt the by-law – not recommended.

Financial Implications:

No financial implications to the Township

Attachments & Relevant Legislation:

- By-Law 19-2024
- Reference Plan

Others Consulted:

n/a

Reviewed and Approved by:
Sarah Huskinson, CAO/Clerk



STAFF REPORT TO COUNCIL
April 08, 2024

Report No: BP-2024-10

From: Chantal Lapierre – Planning Services

RE: Road Widening By-law No. 20-2024 – CONCESSION ROAD 10 GLEN ROBERTSON

Recommended Motion: **THAT** the Council of the Township of North Glengarry adopt by law No. 20-2024 being a by law to acquire and dedicate a portion of a property for road widening purposes.

Background / Analysis: This office has received a request from the Law office of ALX LEGAL regarding a road widening by law and adoption of same by the Township on the property known as being Concession 1 Lochiel, Part South 1/2 of Lot 4 on Reference Plan number 14R-6761 Part 3, Concession Road 10, Glen Robertson in the Township of North Glengarry.

The request relates to severance applications B-22-23 & B-23-23. These applications were conditionally approved on March 30th, 2023. One of the conditions was to allow for a widening of Concession Road 10, where the applicant was to dedicate a portion of the road frontage to be transferred to the Township for this purpose.

The requirement for road widening is often imposed where the adjacent road does not meet the minimum standard width.

To correct this on title, a By Law to confirm the acquisition of certain lands and to dedicate the same as part of the public highways is being presented to Council for consideration and adoption.

Alternatives: Option #1 That Council adopt the by-law as presented

OR

Option #2 Council does not adopt the by-law

Financial Implications: No financial implications to the Township

Attachments & Relevant Legislation:

By-Law No. 20-2024
Plan 14R-6761

Others consulted:

- The office of ALX Legal

Reviewed and Approved by
Sarah Huskinson – CAO/Clerk

THE CORPORATION OF THE TOWNSHIP OF NORTH GLENGARRY

BY-LAW No. 20-2024

A BY-LAW TO CONFIRM THE ACQUISITION OF CERTAIN LANDS AND TO DEDICATE THE SAME AS PART OF THE PUBLIC HIGHWAYS TO BE KNOWN AS CONCESSION ROAD 10.

REF.: a) *The Municipal Act 2001, S.O. 2001, c. 25 Section 31 and amendments thereto;*
 b) *The Public Transportation and Highway Improvement Act, R.S.O. 1990, Chapter P. 50, Section 44, Subsection 4 and amendments thereto;*

WHEREAS the Corporation deems it expedient to acquire those parts of PIN 67153-0379 being Concession 1 Lochiel, Part South 1/2 of lot 4 on Reference Plan number 14R-6761 Part 3 for the purpose of future widening of Concession Road 10.

AND WHEREAS the Corporation of the Township of North Glengarry deems it expedient that the acquisition be confirmed and that the said lands be assumed and dedicated as part of the public highway.

NOW THEREFORE the Council of the Corporation of the Township of North Glengarry **HEREBY ENACTS AS FOLLOWS:**

That the acquisition by The Corporation of the Township of North Glengarry of those parts of PIN 67153-0379 being Concession 1 Lochiel, Part South 1/2 of lot 4 on Reference Plan number 14R-6761 Part 3 for the purpose of future widening of Concession Road 10 is hereby authorized and confirmed.

- 1) That the said lands acquired, more particularly described in paragraph (1) of this By-Law be and are hereby dedicated as parts of the public highway to be known as Concession Road 10.
- 2) That the Mayor and Clerk of the Corporation of the Township of North Glengarry be and they are hereby authorized to execute all documents and take whatever steps Council for the said Corporation may advise and as may be required to give effect to these presents.

READ A First, Second and Third Time and duly enacted this 8th day of April 2024.

CAO/Clerk / Deputy Clerk

Mayor / Deputy Mayor

I, hereby certify that the forgoing is a true copy of By-Law No. 20-2024, duly adopted by the Council of the Township of North Glengarry on the 8th day of April, 2024.

Date Certified

CAO/Clerk / Deputy Clerk



STAFF REPORT TO COUNCIL
April 08, 2024

Report No: BP-2024-11

From: Chantal Lapierre – Planning Services

RE: Road Widening By-law No. 21-2024 – KENYON CONCESSION ROAD 1 APPLE HILL

Recommended Motion: **THAT** the Council of the Township of North Glengarry adopt by law No. 21-2024 being a by law to acquire and dedicate a portion of a property for road widening purposes.

Background / Analysis: This office has received a request from Wilcox Law office regarding a road widening by law and adoption of same by the Township on the property known as being Concession 1, Part East 1/2 of Lot 26 on Reference Plan number 14R-6740 Part 2, Kenyon Concession Road 1, Apple Hill, in the Township of North Glengarry.

The request relates to severance application B-117-22. This application was conditionally approved on November 10th, 2022. One of the conditions was to allow for a widening of Kenyon Concession Road 1, where the applicant was to dedicate a portion of the road frontage to be transferred to the Township for this purpose.

The requirement for road widening is often imposed where the adjacent road does not meet the minimum standard width.

To correct this on title, a By Law to confirm the acquisition of certain lands and to dedicate the same as part of the public highways is being presented to Council for consideration and adoption.

Alternatives: Option #1 That Council adopt the by-law as presented

OR

Option #2 Council does not adopt the by-law

Financial Implications: No financial implications to the Township

Attachments & Relevant Legislation:

By-Law No. 21-2024
Plan 14R-6740

Others consulted:

- Wilcox Law Office

Reviewed and Approved by
Sarah Huskinson – CAO/Clerk

THE CORPORATION OF THE TOWNSHIP OF NORTH GLENGARRY

BY-LAW No. 21-2024

A BY-LAW TO CONFIRM THE ACQUISITION OF CERTAIN LANDS AND TO DEDICATE THE SAME AS PART OF THE PUBLIC HIGHWAYS TO BE KNOWN AS KENYON CONCESSION ROAD 1.

REF.: a) *The Municipal Act 2001, S.O. 2001, c. 25 Section 31 and amendments thereto;*
b) *The Public Transportation and Highway Improvement Act, R.S.O. 1990, Chapter P. 50, Section 44, Subsection 4 and amendments thereto;*

WHEREAS the Corporation deems it expedient to acquire those parts of PIN 67113-0139 being Concession 1, Part East 1/2 of lot 26 on Reference Plan number 14R-6740 Part 2 for the purpose of future widening of Kenyon Concession Road 1.

AND WHEREAS the Corporation of the Township of North Glengarry deems it expedient that the acquisition be confirmed and that the said lands be assumed and dedicated as part of the public highway.

NOW THEREFORE the Council of the Corporation of the Township of North Glengarry **HEREBY ENACTS AS FOLLOWS:**

That the acquisition by The Corporation of the Township of North Glengarry of those parts of PIN 67113-0139 being Concession 1, Part East 1/2 of lot 26 on Reference Plan number 14R-6740 Part 2 for the purpose of future widening of Kenyon Concession Road 1 is hereby authorized and confirmed.

- 1) That the said lands acquired, more particularly described in paragraph (1) of this By-Law be and are hereby dedicated as parts of the public highway to be known as Kenyon Concession Road 1.
- 2) That the Mayor and Clerk of the Corporation of the Township of North Glengarry be and they are hereby authorized to execute all documents and take whatever steps Council for the said Corporation may advise and as may be required to give effect to these presents.

READ A First, Second and Third Time and duly enacted this 8th day of April 2024.

CAO/Clerk / Deputy Clerk

Mayor / Deputy Mayor

I, hereby certify that the forgoing is a true copy of By-Law No. 21-2024, duly adopted by the Council of the Township of North Glengarry on the 8th day of April, 2024.

Date Certified

CAO/Clerk / Deputy Clerk



MEMORANDUM

To: Township of North Glengarry Council, CAO, and Clerk
From: Lisa Van De Ligt, Team Lead, Communications and Stewardship
Date: March 26, 2024
Subject: RRCA Board of Directors meeting highlights (March 21, 2024)

The Raisin Region Conservation Authority (RRCA) Board of Directors consists of eight representatives from the RRCA's five member municipalities: City of Cornwall and Townships of North Glengarry, South Glengarry, South Stormont and North Stormont.

Following every Board meeting, councils, CAOs and clerks of the RRCA's five member municipalities are sent meeting highlights and the date of the next meeting. The RRCA Board meets monthly (except for July, August, and December, unless a special meeting is called).

March 21, 2024 RRCA Board of Directors Meeting Highlights:

- Approved minutes from the February 15, 2024 meeting can be found at <http://rrca.on.ca/governance>
- Board received an update on the *Conservation Authorities Act* and associated regulatory changes and approved interim policies and guidelines for the administration of the updated regulations (O. Reg. 41/24) and the associated transition plan.
- Board approved the inclusion of 19 RRCA properties in the proposed SDG Official Plan Amendment to redesignate select properties as Major Open Space.
- Board reviewed the procedures and best practices for water control structure removals.
- Board approved the submission of two funding applications for invasive species management and unrated municipal drain classification to support the Department of Fisheries and Oceans.
- Board received an update on Conservation Area visitation and enhancements.

Next RRCA Board meeting date: April 18, 2024



Raisin Region Conservation Authority

18045 County Road 2, P.O. Box 429, Cornwall, ON K6H 5T2

Tel: 613-938-3611 Fax: 613-938-3221 www.rrca.on.ca

March 14, 2024

Dear Member Municipalities,

Re: *Conservation Authority Act* updates and new Regulations

The Raisin Region Conservation Authority (RRCA) regulates development activities within natural hazard areas including floodplains, unstable slopes, and wetlands under the *Conservation Authorities Act*. Property owners in these regulated areas require RRCA permission to undertake development activities including, but not limited to, the construction or reconstruction of a building; site grading; the placement or removal of fill; or activities that interfere with the existing channel of a watercourse or a wetland.

On April 1, 2024, several amendments to the Conservation Authorities Act will come into effect along with a new provincial regulation – O. Reg. 41/24 Prohibited Activities, Exemptions and Permits. While much of RRCA's regulatory role protecting people and property from natural hazards will remain the same, there are some changes.

Effective April 1, 2024

Property owners will still be required to apply for a permit from the RRCA to undertake otherwise prohibited development activities in regulated areas. The new regulation, however, will introduce a few changes, notably:

- Reduction of regulated area adjacent to wetlands to 30 metres.
- Removal of permit tests regarding controlling pollution and conservation of land.
- Addition of permit tests to ensure development does not result in the damage or destruction of property.
- New permit exemptions for certain low-risk activities (e.g. non-habitable structures 15m² or less in size; certain fencing; maintenance or repair of a driveway under certain conditions; maintenance or repair of municipal drains previously reviewed under the DART protocol).

Property owners who plan to undertake development activities that are exempt from a conservation authority permit beginning April 1, 2024, are encouraged to confirm with RRCA staff that their project meets the exemption criteria.

Planning Act Implications

The legislative changes do not impact the planning services delegated to conservation authorities related to natural hazards review. Municipalities must continue to circulate planning applications and other matters under the *Planning Act* to conservation authorities for review and comment on natural hazards.

Transition Plan

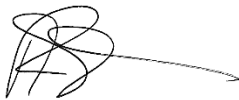
Conservation authorities are working together to ensure a smooth transition and will work to minimize disruptions to approval processes and development applications. The RRCA is working to review and update our regulatory mapping and review policies where needed to reflect the new regulation. Permit applications submitted to conservation authorities prior to April 1, 2024, will continue to be processed under the current permitting process, while applications submitted on or after April 1, 2024, will be processed under the new regulation.

More Information

More information on the new regulation and Conservation Authorities Act amendments can be found in the decision notice on the Environmental Registry of Ontario, posting #019-2927: Proposed updates to the regulation of development for protection of people and property from natural hazards in Ontario. (<https://ero.ontario.ca/notice/019-2927>)

We will continue to keep you informed as we transition to the new regulation. In the meantime, please do not hesitate to contact myself or our planning and regulations staff with any questions or concerns.

Sincerely,



Richard Pilon
General Manager

THE CORPORATION OF THE TOWNSHIP OF NORTH GLENGARRY

**BY-LAW 22-2024
FOR THE YEAR 2024**

BEING A BY-LAW TO ADOPT, CONFIRM AND RATIFY MATTERS DEALT WITH BY RESOLUTION.

WHEREAS s. 5(3) of the *Municipal Act, 2001*, provides that the powers of municipal corporation are to be exercised by its Council by by-law; and

WHEREAS it is deemed expedient that the proceedings, decisions and votes of the Council of the Corporation of the Township of North Glengarry at this meeting be confirmed and adopted by by-law;

THEREFORE, the Council of the Corporation of the Township of North Glengarry enacts as follows:

- 1. **THAT** the action of the Council at its regular meeting of April 8th 2024, in respect to each motion 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 and;
- 2. **THAT** the Mayor and the proper officers of the Township of North Glengarry are hereby authorized and directed to do all things necessary to give effect to the said action, or to 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 to all such documents.
- 3. **THAT** if due to the inclusion of a particular resolution or resolutions this By-law would be deemed invalid by a court of competent jurisdiction then Section 1 to this By-law shall be deemed to apply to all motions passed except those that would make this By-law invalid.
- 4. **THAT** where a “Confirming By-law” conflicts with other by-laws the other by-laws shall take precedence. Where a “Confirming By-Law” conflicts with another “Confirming By-law” the most recent by-law shall take precedence.

READ a first, second and third time, passed, signed and sealed in Open Council this 8th day of April 2024.

CAO/Clerk / Deputy Clerk

Mayor / Deputy Mayor

I, hereby certify that the forgoing is a true copy of By-Law No. 22-2024, duly adopted by the Council of the Township of North Glengarry on the 8th day of April 2024.

Date Certified

CAO/Clerk / Deputy Clerk