



MUNICIPALITY OF ARRAN-ELDERSLIE

Council Meeting

AGENDA

Monday, April 8, 2024, 9:00 a.m.
Council Chambers
1925 Bruce Road 10, Chesley, ON

	Pages
1. Call to Order	
2. Mayor's Announcements (If Required)	
3. Adoption of Agenda	
4. Disclosures of Pecuniary Interest and General Nature Thereof	
5. Unfinished Business	
6. Minutes of Previous Meetings	
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14.	Notice of Motion	
15.	Members Updates	
16.	New Business	
17.	By-laws	

18.	Closed Session (if required)	
19.	Resolution to Reconvene in Open Session	
20.	Adoption of Recommendations Arising from Closed Session (If Any)	
21.	Adoption of Closed Session Minutes	
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23.	Adjournment	
24.	List of Upcoming Council meetings	
	April 22, 2024	
	May 13, 2024	
	May 27, 2024	
	June 10, 2024	



MUNICIPALITY OF ARRAN-ELDERSLIE

Council Meeting

MINUTES

Monday, March 25, 2024, 9:00 a.m.

Council Chambers

1925 Bruce Road 10, Chesley, ON

Council Present:	<p>Mayor Steve Hammell Deputy Mayor Jennifer Shaw Councillor Ryan Nickason Councillor Darryl Hampton Councillor Brian Dudgeon - absent Councillor Moiken Penner Councillor Peter Steinacker</p>
Staff Present:	<p>Sylvia Kirkwood - CAO Christine Fraser-McDonald - Clerk Julie Hamilton - Deputy Clerk Scott McLeod - Public Works Manager Carly Steinhoff - Recreation Manager Pat Johnston - Chief Building Official - Present Electronically Steve Tiernan - Fire Chief Chris Legge - Water/Sewer Foreperson Jessica Pridham, Economic Development & Communications Coordinator David Munro - Interim Treasurer</p>

1. Call to Order

Mayor Hammell called the meeting to order at 9:00 am. A quorum was present.

2. Mayor's Announcements (If Required)

- The Administration office will be closed on March 29th and April 1st for Easter Weekend.
- The new Arran-Elderslie Community and Business Association has been launched. The association is encouraging new members to join, as eight networking events are planned over the year, starting with a Breakfast with the Mayor on Tuesday April 9 at 8 a.m. at the Tara Legion.
- This is Jess Pridham's last Council meeting with us. Jess is heading to the Bruce County Museum and her last day with Arran-Elderslie is April 3rd.

3. Adoption of Agenda

Subsequent to further discussion, Council passed the following resolution:

89-07-2024

Moved by: Councillor Hampton

Seconded by: Deputy Mayor Shaw

Be It Resolved that the agenda for the Council Meeting of Monday, March 25, 2024 be received and adopted, as distributed by the Clerk.

Carried

4. Disclosures of Pecuniary Interest and General Nature Thereof

None declared at this time.

5. Unfinished Business

6. Minutes of Previous Meetings

6.1 March 11, 2024 Regular Council Minutes

Subsequent to further discussion, Council passed the following resolution:

90-07-2024

Moved by: Councillor Steinacker

Seconded by: Councillor Nickason

Be It Resolved that the Council of the Municipality of Arran-Elderslie adopt the minutes of the Regular Council Session held March 11, 2024.

Carried

7. Business Arising from the Minutes

8. Minutes of Sub-Committee Meetings

9. Public Meeting(s)

10. Delegations

10.1 Chesley Curling Club - Loan Request for Roof Repairs

Peter Knipfel of the Chesley Curling Club addressed Council.

He spoke to Council on behalf of the club. The Curling Club requires a new roof. They have the money to pay for that, but it would wipe out their reserves. They are looking for a \$50,000 loan over five years.

Council directed staff to prepare an agreement for equal installments over a five year period.

10.2 Paisley Artscape Society - Request for Council Approval for Spruce the Bruce Grant Submission

Sandra Crockard spoke to Council regarding approval for submission to Spruce the Bruce grant.

They were looking to place a mural on the Paisley pump house, but this project will be delayed until another time. They would now like to put a mural on the Paisley arena. They are anticipating that there would be six panels on the southwest corner of the arena. If approved, they would complete a Call for Artists.

Council directed staff to prepare a letter of support for the Artscape Society and that a further staff report be prepared, if the grant is successful, regarding the proposed library signage, plantings etc.

11. Presentations

11.1 Rakesh Sharma, P. Eng. - GSS Engineering - Chesley Well Report

Rakesh Sharma, made a presentation to Council regarding the construction of a new Chesley Well.

The existing well has been contaminated by Iron Bacteria which formed a clogging film over the well screen. Remedial measures were adopted, but were expensive and ineffective. There was a reduction in water supply and this water reduction supply is a serious matter.

An Environmental Assessment was initiated in 2023 regarding alternatives. There were no comments received from the public.

A hydrogeological study indicated that there was also a decline in efficiency of Well # 2.

A public meeting is required with the date to be determined. They need to contact all the affected property owners prior to establishing a date for the public meeting.

Council thanked Mr. Sharma for his presentation.

12. Correspondence

12.1 Requiring Action

12.2 For Information

Subsequent to further discussion, Council passed the following resolution:

91-07-2024

Moved by: Councillor Nickason

Seconded by: Councillor Hampton

Be It Resolved that the Council of the Municipality of Arran-Elderslie receives, notes, and files correspondence on the Council Agenda for information purposes.

Carried

12.2.1 2024 SMART Budget

12.2.2 Grey Bruce Public Health Media Release - Well Water Testing

12.2.3 Saugeen Valley Conservation Authority - Media Release - Publicly Accessible Water Data

12.2.4 Archives Awareness Week - Bruce County Museum - Love and Loss - Farm Diaries

13. Staff Reports

13.1 CAO/Clerks

CAO Kirkwood noted that the 2023-2026 workplan had been created which has been aligned with the Strategic Plan.

This workplan has identified the projects for 2024 to 2026 and are broken up into the six categories of the Strategic Plan.

This is for Council's initial review and a Council workshop will be set up at a later date to go through this workplan. The CAO will work with the Clerk's office to set up a date for this workshop.

The CAO also noted that the Chesley Kinsmen made their final loan payment regarding the pavilion and playground equipment. They will be returning to Council with some new ideas.

An email has been sent out to community partners regarding participation at the June 8th 25th Anniversary celebrations and activities. At this time, nine community groups have responded.

13.2 Finance

13.3 Public Works

13.3.1 SRW.24.02 2024 Supply and Apply Gravel Tender

Works Manager, Scott McLeod responded to questions from Members of Council.

He is working on a hot mix tender at this time, and he noted that a public meeting was held for the Francis Street construction project in Tara.

Subsequent to further discussion, Council passed the following resolution:

92-07-2024

Moved by: Councillor Nickason

Seconded by: Councillor Hampton

Be It Resolved that Council hereby;

1. Award the 2024 Supply and Apply Gravel tender contract to Walker Aggregates (HSC) for a total cost of \$643,478.50 inclusive of taxes;
2. That 6,900 tonne of A-gravel and 19,900 tonne of 7/8 quarry with a total cost of \$585,735.50 be financed from Account #01-2516-4328 Gravel-Contracts Resurfacing;
3. That 1,400 tonne of A-gravel and 1,400 tonne of 7/8 quarry at a total cost of \$57,743.00 be financed accordingly from 24-TRANS-0053 – Roads (A) Con 10 E-15 Sideroad to 10 Sideroad (swamp rebuild) and 24-TRANS-0054 – Roads (A) Sideroad 15-Con 10 to Con13W Swamp; and
4. That Staff be directed to enter into a contract for the supply and apply of maintenance gravel for the year 2025 and 2026 as follows:
 - A-Gravel – Per Tonne – 2025 - \$16.00 2026 - \$16.50
 - 7/8 Quarry – Per Tonne – 2025 - \$21.25 2026 - \$22.00

Carried

13.4 Building/Bylaw

13.5 Facilities, Parks and Recreation

Councillor Hampton proposed a motion to support an interest free loan to the Chesley Curling Club.

Council directed staff to prepare a loan agreement to be presented at a future Council meeting.

94-07-2024

Moved by: Councillor Hampton

Seconded by: Councillor Steinacker

Be it Resolved that Council hereby directs staff to prepare an interest free loan agreement with the Chesley Curling Club in the amount of \$50,000.

Carried

13.5.1 Chesley Community Centre Roof Replacement

Recreation Manager, Carly Steinhoff, responded to questions from Members of Council.

Subsequent to further discussion, Council passed the following resolution:

93-07-2026

Moved by: Councillor Hampton

Seconded by: Councillor Nickason

Be It Resolved that Council hereby,

1. Accepts the proposal from Clarence H. Graham Design & Construction Ltd. in the amount of \$674,383.00 inclusive of applicable taxes for the Chesley Community Centre roof replacement;
2. That the Chesley Community Centre Roof Replacement be financed through Account 02-5015-4300; and
3. That \$119,248.30 be transferred from Reserve #7254 Rec Arena/Community Centres to fund the municipal portion of the overage of this project.

Carried

13.6 Emergency Services

13.7 Economic Development and Planning

13.7.1 SRECDEV.2024.02 Paisley Bridge Flowerboxes

Economic Development & Communications Coordinator, Jess Pridham, responded to questions from Members of Council.

Subsequent to further discussion, Council passed the following resolution:

95-07-2023

Moved by: Deputy Mayor Shaw

Seconded by: Councillor Penner

Be It Resolved that Council hereby,

1. Accepts the quote from McCallum Metal Works Ltd. in the amount of \$12,741.88 (inclusive of applicable taxes) for the replacement of the Paisley Bridge Flowerboxes subsequent to grant funds being awarded to the Municipality through the Spruce the Bruce program; and
2. The funds for the costs for the Paisley Bridge Flowerboxes be removed from Account 01- 7220-4615.

Carried

13.7.2 SRECDEV.2024.01 Chesley Community Working Group and My Main Street Grant Application

Economic Development & Communications Coordinator, Jess Pridham, responded to questions from Members of Council.

Subsequent to further discussion, Council passed the following resolution:

96-07-2024

Moved by: Councillor Hampton

Seconded by: Councillor Penner

Be It Resolved that Council hereby,

1. Approves the Terms of Reference for the Chesley Community Working Group;
2. That Councillor Steinacker be appointed to the Group;
3. Directs staff to proceed with the recruitment of the Chesley Community Working Group; and
4. Supports staff in the application of the “My Main Street” grant to support the mandate of the Chesley Community Working Group in 2024.

Carried

14. Notice of Motion

15. Members Updates

Shaw:

Deputy Mayor Shaw attended a politicians meeting on Saturday at the Elmwood Community Centre.

Hampton:

Councillor Hampton attended a downtown banner meeting with Jess Pridham and Glenys Johnson, and will be attending a Fire Board Meeting.

Dudgeon:

Councillor Dudgeon was absent.

Steinacker:

Councillor Steinacker attended the Francis Street public meeting, went to the new library in Paisley.

Penner:

Councillor Penner has had questions regarding the lack of a sidewalk to the Paisley school as well as the dog park.

Nickason:

Councillor Nickason attended a BASWR meeting, a wind turbine meeting and attended the Francis Street public meeting.

Hammell:

Mayor Hammell welcomed a new business owner to Arran-Elderslie, attended the Francis Street public meeting, participated in the Bruce County Public Works bonspiel. He noted that the Tara Horticultural Society will have a plant sale on May 5th.

16. New Business

17. By-laws

18. Closed Session (if required)

Council passed the following resolution:

97-07-2024

Moved by: Councillor Hampton

Seconded by: Councillor Penner

Be It Resolved That Council of the Municipality of Arran-Elderslie does now go into closed session to discuss an item(s) which relates to:

() the security of the property of the municipality or local board;

(X) personal matters about an identifiable individual, including municipal or local board employees; HR recruitment, Zoning Matters

- () a proposed or pending acquisition or disposition of land by the municipality or local board;
- () labour relations or employee negotiations;
- () litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board;
- () advice that is subject to solicitor-client privilege, including communications necessary for that purpose;
- () a matter in respect of which a council, board, committee or other body may hold a closed meeting under another Act;
- () information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency of any of them;
- () a trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization;
- () a trade secret or scientific, technical, commercial or financial information that belongs to the municipality or local board and has monetary value or potential monetary value; or
- () a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board.

Staff authorized to Remain:

Item 1: CAO, Sylvia Kirkwood

Item 2: CAO, Sylvia Kirkwood, Clerk, Christine Fraser-McDonald, CBO, Pat Johnston

Carried

19. Resolution to Reconvene in Open Session

98-07-2025

Moved by: Councillor Steinacker

Seconded by: Councillor Hampton

Be It Resolved That Council of the Municipality of Arran-Elderslie does now return to the Open Session at 12:56 p.m.

Carried

20. Adoption of Recommendations Arising from Closed Session (If Any)

Direction was given to staff regarding the items in Closed Session.

21. Adoption of Closed Session Minutes

Council passed the following resolution:

99-07-2024

Moved by: Deputy Mayor Shaw

Seconded by: Councillor Hampton

Be It Resolved; that Council of the Municipality of Arran-Elderslie adopt the minutes of the Closed Session dated March 11, 2024.

Carried

22. Confirming By-law

22.1 By-law 18-2024 - Confirming By-law

Subsequent to further discussion, Council passed the following resolution:

100-07-2024

Moved by: Councillor Hampton

Seconded by: Councillor Nickason

Be It Resolved that By-law No. 18-2024 be introduced and read a first, second and third time, signed by the Mayor and Clerk, sealed with the Seal of the Corporation, and engrossed in the By-law Book.

By-law 18-2024 being a By-law to confirm the proceedings of the Regular Council meeting of the Municipality of Arran-Elderslie held Monday, March 25, 2024.

Carried

23. Adjournment

Subsequent to further discussion, Council passed the following resolution:

101-07-2024

Moved by: Councillor Penner

Seconded by: Deputy Mayor Shaw

Be It Resolved that the meeting be adjourned to the call of the Mayor at 1:00 p.m.

Carried

24. List of Upcoming Council meetings

- April 8, 2024
- April 22, 2024
- May 13, 2027
- May 27, 2024

Steve Hammell, Mayor

Christine Fraser-McDonald, Clerk



Planning Report

To: Council, Municipality of Arran-Elderslie

From: Megan Stansfield, Planner

Date: April 8, 2024

Re: Zoning By-Law Amendment Z-2023-074 (Candue c/o Cobide)

Recommendation:

Subject to a review of submissions arising from the public meeting:

That Council approve Zoning By-law Amendment Z-2023-074 by Candue c/o Cobide and the necessary by-law be forwarded to Council for adoption.

Summary:

The proponent is seeking to construct four semi-detached dwellings, one to front Queen St. N. and one to front Ross St. It is proposed that using part lot control, after the construction of the foundations, the one lot is split into four lots of record to contain each unit of the four semi-detached homes. It is proposed that a walking easement from each Ross St. lot is created over the abutting Queen St. lots to ensure safe access in the event of a flood. A Zoning By-Law Amendment is requested from R1 to R2 Special with the following reductions: Minimum Lot Area: 465 m² required to 270 m² provided; Minimum Lot Frontage: 15 m required to 10.5 m provided and Minimum Rear Yard: 7.5 m required to 6.5 m provided.

Airphoto

551 Queen Street
North

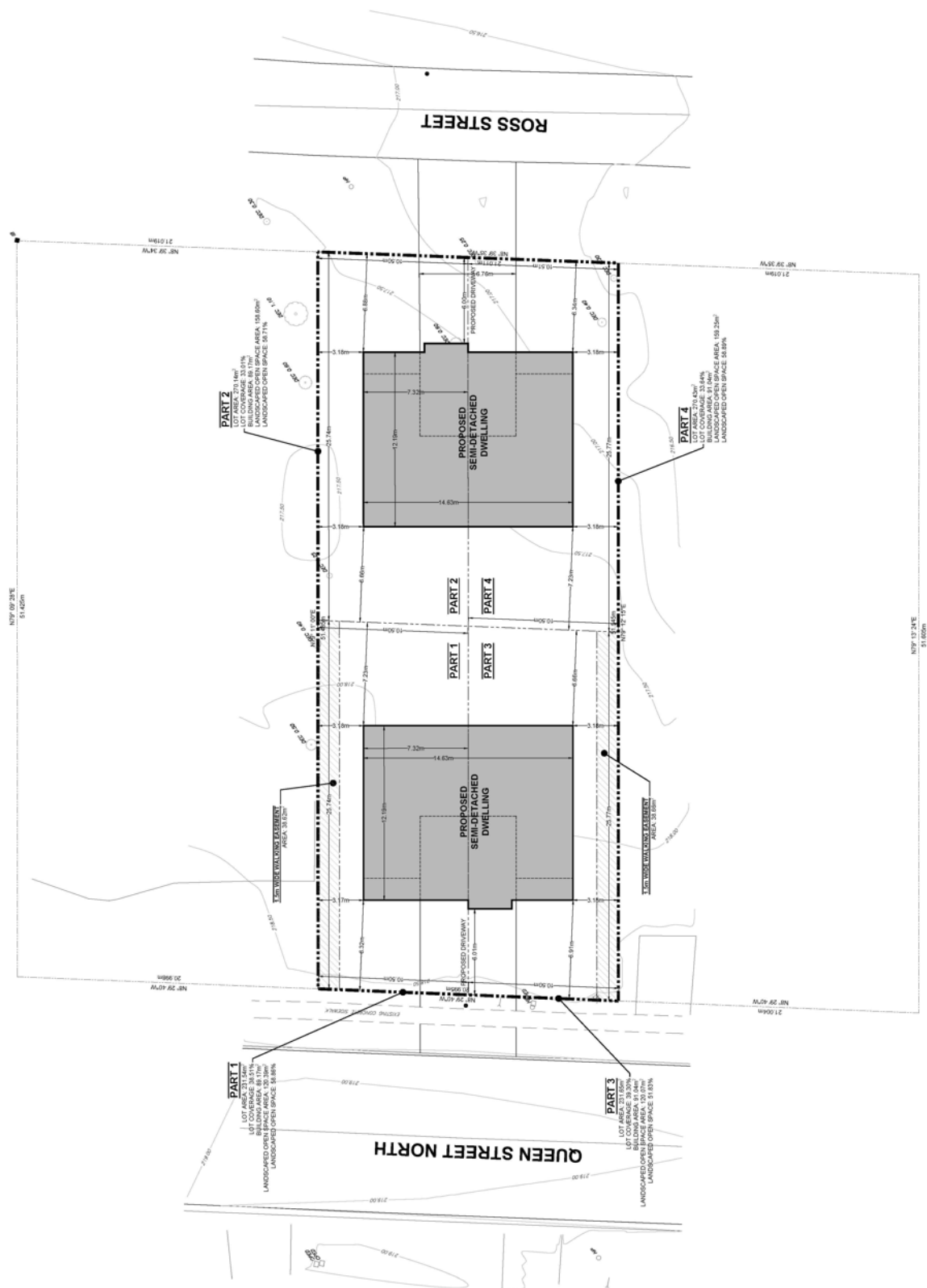
LOT 5 QUEEN N
E/S (Paisley)

Municipality of
Arran-Elderslie,

Roll Number
410341000210400



Site Plan



Planning Analysis:

The following section provides an overview of the planning considerations that were factored into the staff recommendation for this application, including relevant agency comments (attached), public comments (attached) and planning policy sections.

Overview

A single detached dwelling was previously located on the property, and the current owner is proposing 2 semi-detached dwellings, each with 2 units, one fronting Ross Street, and the other fronting Queen Street North. The zoning by-law amendment will facilitate the division of the property into 4 lots, each with a semi-detached dwelling unit.

Zoning

The property is zoned Low Density Residential, which permits a semi-detached or duplex dwelling. The proposed lots are fully serviced with sewer and water. The minimum lots size for a residential serviced lot is 465 square metres, and the proposed lots will be 270 square metres in size. The required frontage is 15 metres, and required rear yard setback is 7.5 m. The proposed lots will have 10.5 metres of frontage and a reduced rear yard setback of 6.6 metres.

While the lot size will be reduced, the maximum lot coverage will not be exceeded, on each of the 4 lots. The rear yard setback will be reduced but the yards back onto each other, still providing privacy to each unit.

Official Plan - Infill Policies

The Local Official Plan outlines a Residential Infill Policy in Section 3.1.8, which would be applicable to this development. The policy seeks to ensure that the infilling is compatible with the character of the surrounding neighbourhood, and that lot size, frontage, streetscapes and building form are taken into account. The Infill policies also note that a lot grading and drainage plan may be requested to support development.

A grading and drainage plan has been submitted to show that this lot can be adequately developed to floodproofing elevations, without impacting the surrounding neighbours. The proposed development will have a different character of the existing neighbourhood, but that is to be expected when new development is proposed. The proposal seeks to accommodate the housing needs of the community by providing more dwelling units at a higher density. Infilling makes use of existing lots with municipal services already in place, which adds to the municipalities housing goals.

The proposed development, while different then the surrounding, is still compatible with the neighbourhood. The proposed use continues to be residential and does not exceed the Local Plan's density requirements for new low density residential development.

Official Plan - Paisley Flood Fringe Regulated Area

The Town of Paisley employs a “Two Zone Flood Plain” policy, which divides the lands of the floodplain into the Floodway and the Flood Fringe. Development within the Floodway is not permitted as it would be unsafe. The proposed development is within the Flood Fringe, and the Local Official Plan notes that new development is permitted provided sufficient floodproofing measures are incorporated. As such, the Saugeen Valley Conservation Authority has provided floodproofing measures to ensure that the new development and surrounding development will not be impacted.

One of the floodproofing requirements of the SVCA is that safe access is achievable. In the event of a flood, it is imperative that residents are able to access a road where emergency vehicles can traverse. In this case, the properties that front Ross Street will have pedestrian access easements across the Queen Street fronting properties, so that, in the event of an emergency, people can access the main Queen Street Road, which is at a higher elevation.

The other floodproofing measures requires that the minimum exterior opening elevation be at or above the Regulatory Flood Elevation, which is 219.8 m. The existing elevation at Ross Street is approximately 217 m, while Queen Street is about 219 m. A lot grading and drainage plan was submitted by the agent to demonstrate that the proposed development could fit on the lot with proper grading and drainage to address concerns of impacts to the neighbours. The site grading and drainage plan has been reviewed by Conservation Authority staff in conjunction with a permit application, and will be reviewed by Building Department staff at the time of building permit application. County staff recommend that prior to an occupancy permit being issued, a certificate from the engineer be provided that certifies that development was constructed as shown on the lot grading and drainage plan.

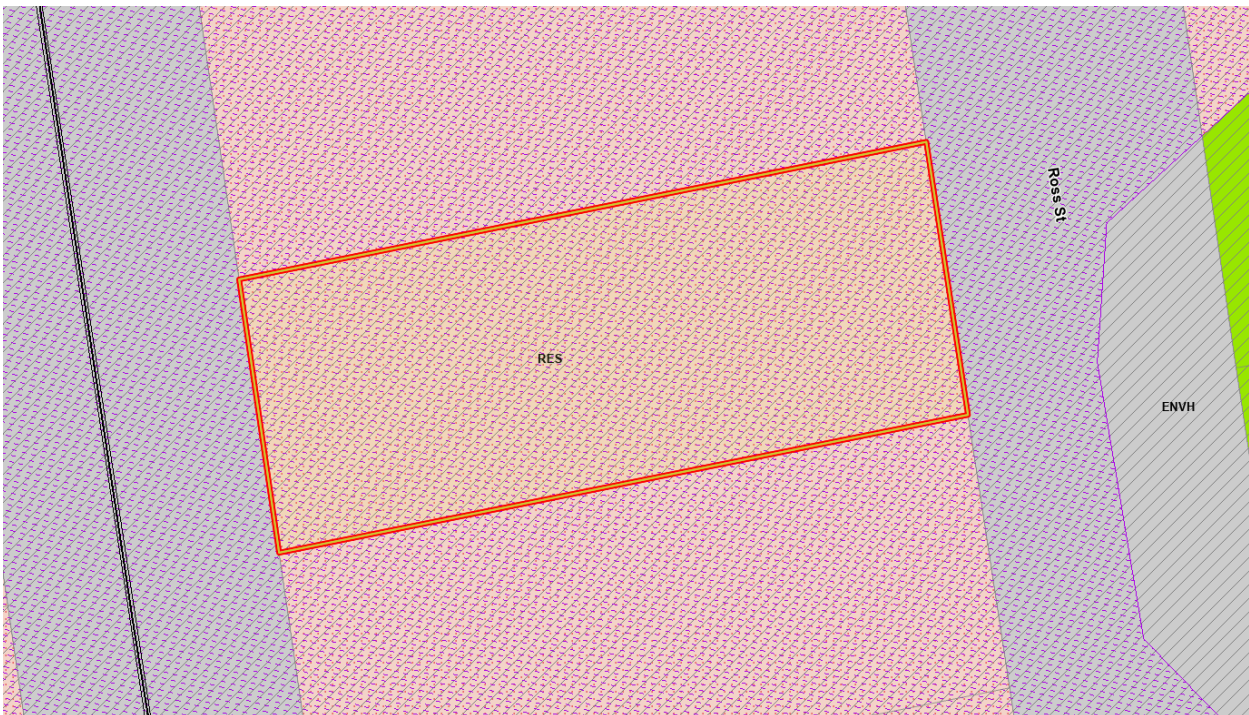
Appendices

- County Official Plan Map
- Local Official Plan Map
- Local Zoning Map
- List of Supporting Documents and Studies
 - Planning Justification Report
 - Lot Grading and Drainage Plan
- Agency Comments
- Public Comments
- Public Notice

County Official Plan Map (Designated Primary Urban Communities)



Local Official Plan Map (Designated Residential)



Local Zoning Map (Zoned R1 - Residential: Low Density Single)



List of Supporting Documents and Studies

The following documents can be viewed in full at [Planning Arran-Elderslie | Bruce County](#)

Agency Comments

Municipality of Arran-Elderslie, Emergency Services: No concerns

Municipality of Arran-Elderslie, Building Department: No concerns

Saugeen Ojibway Nation: Archaeological assessment was completed for the site and no artifacts were found.

Saugeen Valley Conservation Authority: Currently reviewing a permit for the proposed development. SVCA has been apart of pre-consultation discussions and are in favour of the development, provided their flood proofing requirements were incorporated into plans. The full comments are provided below.

Transportation and Environment Services: Provided specific comments for changes to be made or identified on the lot grading and drainage plan

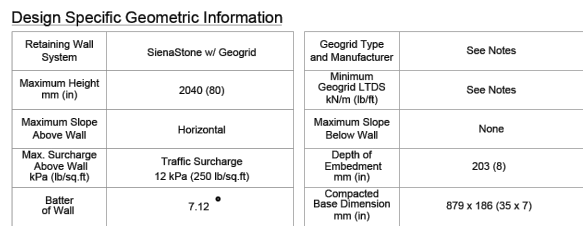
- Planner Comments: TES comments were passed to Cobide engineers for implementation

Public Comments

Public comments were received. Email is included below.



REF: SienaStone500 Grid Reinforced Traffic Load 6.7ft 2.04m

Notion

- 

Engineering design by RiskStone Inc.

UNILOCK.COM | 1-800-UNILOCK

UNILOCK®
PAVERS & WALLS

SIGNATURE

NAME IN PRINT _____

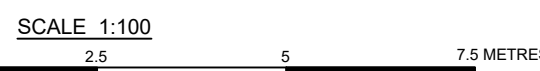
DATE _____

LEGEND

 PROPOSED SILT FENCE
 PROPOSED TREELINE
 EXISTING TREELINE

Notes

1. COBIDE ENGINEERING INC. ASSUMES NO RESPONSIBILITY FOR BASEMENT CONDITIONS DUE TO GROUNDWATER.
2. ALL FOOTINGS ARE TO BE CONSTRUCTED TO NATIVE SOIL OR PLACED ON STRUCTURAL FILL.
3. PROVIDE FROST FOOTINGS AS REQUIRED.
4. ALL DISTURBED AREAS TO BE RESTORED WITH TOPSOIL, SEED AND MULCH OR SOD IMMEDIATELY UPON COMPLETION OF CONSTRUCTION.
5. ENSURE POSITIVE DRAINAGE AWAY FROM PROPOSED HOUSE.
6. REFER TO THE ARCHITECTURAL PLAN FOR BUILDING PLACEMENT. THE DRAWINGS PROVIDED HEREIN ARE INTENDED SOLELY FOR GRADING AND DRAINAGE PURPOSES. DO NOT BE RELIED UPON FOR ANY OTHER DESIGN OR CONSTRUCTION DECISIONS.



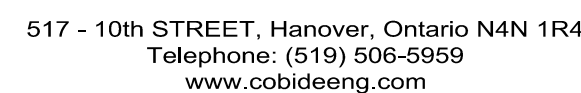
THIS IS NOT A PLAN OF SURVEY

Benchmark Information

BM1
TOP NUT OF FIRE HYDRANT ON SUBJECT PROPERTY AS INDICATED
ELEVATION 219.646m

0	JAN 18/24	PRELIMINARY SUBMISSION	TLB	TLB
No.	DATE	DESCRIPTION	BY	APP
REVISION / ISSUE				

Seal not valid unless signed and dated



Title: 551 QUEEN ST. N
PROPOSED RESIDENTIAL DEVELOPMENT
MUNICIPALITY OF ARRAN-ELDERSLIE
COUNTY OF BRUCE
SITE GRADING PLAN

Client: TREMBLE

Design:	TLB	Scale:	1:100
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Drawn:	ID	Approved
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Checked: TLR

Date: MARCH 2024

DRAWING No.		06012-C2
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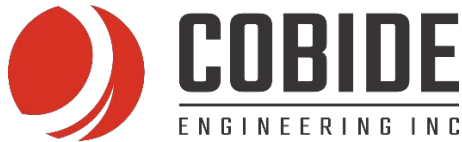
Candue Homes Ltd.

PLANNING JUSTIFICATION BRIEF

551 QUEEN ST. N., PAISLEY
MUNICIPALITY OF ARRAN ELDERSLIE

AUGUST 2023

COBIDE Engineering Inc
517 10th Street
Hanover, ON N4N 1R4
TEL: 519-506-5959
www.cobideeng.com



Planning Brief

To: M. Stanfield, Planner

From: D. Kieffer, MCIP, RPP, Senior Development Planner

On behalf of our client, Candue Homes Ltd., Cobide Engineering Inc. is pleased to submit this Planning Brief in support of the Zoning By-law Amendment and Part Lot Control applications for the property located at 551 Queen St. N. Paisley (hereinafter called the subject lands).

This Planning Brief serves analyze the land use planning merits of the applications and determine the appropriateness of the proposed uses. The request will be analyzed within the context of the surrounding community and the relevant planning documents, including the Provincial Policy Statement, the Bruce County Official Plan, the Official Plan for the Municipality of Arran-Elderslie and the Municipality of Arran-Elderslie's Comprehensive Zoning By-law.

This Brief has been organized in an issue-based format, speaking to the planning policies within the context of the relevant issues identified in pre-consultation rather than a document-based format where each individual policy is addressed in each planning document. Should the approval authority require more information, please contact the author below.

Site Context:

The subject lands are located at the North end of the former Village of Paisley in the Municipality of Arran-Elderslie. They are located on the main throughfare of the Village. It is a residential area, and the subject lands are surrounded by single-detached homes of varying ages. There are several mature trees on the lots and in the surrounding area. 40 m to the West of the property is Willow Creek, a tributary of the Saugeen River and the Saugeen River itself is located approximately 600 m to the West.

Planning Context:

The lands are designated Primary Settlement Area in the Bruce County Official Plan and are designated Residential in the Arran-Elderslie Official Plan and are located in the flood fringe

and regulated area. The subject lands are zoned R1- Residential Low-Density Single in their entirety.

Development Concept:

The proponent is seeking to construct four semi-detached dwellings, two to front Queen St. N. and two to front Ross St. It is proposed that using part lot control, after the construction of the foundations, the one lot is split into four lots of record to contain each unit of the four semi-detached homes.

From now to the realization of the development concept, the property will go from one single detached house on one lot of record, to four semi-detached houses on four lots of record.

The Two ‘I’s: Intensification and Infill

The Provincial Policy Statement (PPS) defines intensification as:

Intensification: means the development of a property, site or area at a higher density than currently exists through:

- a) redevelopment, including the reuse of brownfield sites;*
- b) the development of vacant and/or underutilized lots within previously developed areas;*
- c) infill development; and*
- d) the expansion or conversion of existing buildings.*

The PPS requires that planning authorities have appropriate development standards to facilitate intensification, redevelopment and compact form, while avoiding or mitigating risks to public health and safety. It further states that planning authorities shall establish and implement minimum targets for intensification and redevelopment within built-up areas, based on local conditions (policies 1.1.3.4 and 1.1.3.5).

The Bruce County Official Plan supports opportunities to increase the supply of housing through intensification and redevelopment in appropriate locations, taking into account municipal services, existing facilities such as parks and schools, all modes of transportation, including walking and cycling, compatibility with adjacent land, environmental considerations, health and safety, and the demonstrated demand for the proposed type of dwellings. The plan directs that housing intensification shall be located primarily in Primary and Secondary Urban Communities and will be permitted in other built-up areas with full municipal services (policy 4.4.4.1.1 v and vi). The proposal is consistent with these requirements.

The Arran-Elderslie Official Plan promotes a mixed and affordable supply of housing to meet present and future needs of the community. It encourages a wide range of housing types and designs (policy 3.1.2 b). The Official Plan states that the Municipality shall support a wide range of housing types, zoning standards and subdivision design standards to provide a

full range of housing types and opportunities and may consider cost effective development standards for new residential development and redevelopment (policies 3.1.4 c & d).

The proposed applications would facilitate a combination of development of an under-utilized lot and infill development. The subject lands are made up of one original Town Plot lot and currently have one house fronting Queen Street. Given the minimum lot size in the R1 zone is 465 m² and the lot is over 1000 m² it can be considered underutilized. Also, the uniqueness of the lot fronting two streets on either end offers more opportunities for street frontage and therefore, density. It is located within a developed neighborhood, making this proposal infill development.

Table 1: Section 3.1.8 of the Municipality of Arran-Elderslie's Official Plan

An application for consent for infilling purposes shall be reviewed with regard to the following policies and the policies of Section 7.12 Subdivision and Consent Policies:	
To determine to what extent infilling is compatible with the character of the surrounding neighbourhood, it shall be demonstrated that the proposed development is in keeping with the traditional development pattern in the immediate area.	The proposed use remains low density residential as defined by the Plan and continues the predominately residential uses present in the immediate vicinity.
Factors such as lot sizes, lot frontage, lot coverage and density, streetscapes, building form and typical building setbacks shall be taken into consideration in determining the compatibility of proposed infilling developments with the character of the surrounding residential neighbourhood.	<p>While the residential use is proposed to remain the same, the massing and orientation are proposed to be changed in relation to the immediate surrounding areas, which is a low-density, large-lot, older neighbourhood. While there are single-detached homes that front Ross on the East side, there are minimal residences that front Ross St. on the West side.</p> <p>It is important to note that compatibility does not mean match the existing, it means that the existing and the proposed can co-exist.</p> <p>The proposed residential built form, albeit different than that what is established, is still considered to be at a scale, height and massing that is compatible with, just</p>

	<p>not the same as, the surrounding area.</p> <p>In terms of the vision as outlined by the Official Plans to promote intensification, this increase is desirable so long as it is compatible with the surrounding community. It is natural the scale, massing and orientation may be increased through the emerging built form when seeking to intensify and better utilize existing lots and services.</p> <p>The proposed site layout provides for adequate degrees of separation between the proposed and existing development.</p>
Infill proposals may be required to provide a 'lot grading and drainage plan' that addresses potential impacts on abutting properties.	It is expected that a grading plan will be required to obtain a Saugeen Valley Conservation Authority permit due to the subject land's location in a regulated area.

Part Lot Control:

The part-lot control provisions of Section 50(5) of *The Planning Act* have the effect of preventing the division of land in a registered plan, other than that which has already been approved in the plan of subdivision, without further approvals.

The part-lot control exemption provisions contained in 50(7) of *The Planning Act* allow a municipality to pass by-laws to remove part-lot control from all or any part of a registered plan of subdivision. Such a by-law has the effect of allowing the conveyance of a portion of a lot without requiring the approval of the land division committee.

A Part Lot Control Exemption by-law exempts land situated in a Registered Plan of Subdivision from Part Lot Control and therefore allows:

- the division of the lands into smaller parcels
- minor boundary adjustments
- to establish easements

Exemptions from Part Lot Control are often used to facilitate several conveyances at once and are particularly useful in types of housing that share common walls such as the proposed semi-detached houses to ensure that the property line runs through the common centre wall

between two dwelling units.

The subject lands are all of Lot 5, East of Queen St. North, Registered Plan 13, Village of Paisley and are therefore considered a whole lot in a plan of subdivision. This is confirmed by the survey that has been submitted in support of the application.

Table 2: Section 7.12.3 of the Arran-Elderslie Official Plan speaks to Part Lot Control.

Such approval will only be granted by the County of Bruce when:		
i)	no Municipal and/or County conditions for development are required;	It is not anticipated that conditions for development will be required.
ii)	the policies and objectives of this Plan and the regulations of the zoning by-law have been met prior to the approval of the By-law;	The proposal meets the policies and objectives of the Official Plan, and the property is proposed to be zoned prior to the Part Lot Control process.
iii)	municipal sewer and municipal water services are available to all the lots;	The lots are proposed to be fully serviced with municipal water and sewer.
iv)	for lands within a 'Residential' designation, the proposed lots and development must conform to Section 3.1.8 "Residential Infill Policies". Structural and elevation plans must be submitted;	Table 1 confirms that the development concept meets Section 3.1.8 of the Official Plan

Section 7.12.3 further details that Part Lot Control shall not be used when it will have the effect of creating additional lots within existing subdivisions unless the additional lots proposed have been subject to a previous planning application, which clearly indicated the proposed changes to the lot configuration, and which involved public review/participation. The exemption from Part Lot Control will not be used to re-align lots within existing residential plans of subdivision to create additional building lots. Since this property is subject to a Zoning By-law Amendment in advance of the Part Lot Control application, it will meet the Official Plan's requirements for public participation.

A Part Lot Control Exemption by-law is requested to establish four new lots on the subject lands, each containing a semi-detached home. As part of the part lot control process, easements for walking access will be created over the two lots fronting Queen St. More details on these proposed easements are provided below.

Flood Fringe Policies:

The former Village of Paisley utilizes a two-zone flood plain policy concept wherein

development in the flood fringe, outside of the flood way, is permitted based on certain criteria. Within the Regulated Area, lands may be used according to their underlying land use designation including development such as expansion, conversion or reconstruction of existing uses and structures, or new development, provided that sufficient flood proofing measures and/or flood damage reduction measures, are incorporated into the building or structure to the satisfaction and approval of Saugeen Conservation (Arran-Elderslie OP policy 3.6.5.2 a).

A pre-consultation was sought with Saugeen Valley Conservation Authority (SVCA) to discuss the requirements for obtaining a permit. This correspondence is attached in Appendix B.

SVCA stated that based on the floodplain mapping, the regional flood elevation for the property would be 219.8 metres. Therefore, the lowest exterior opening of any new building would be required to be 219.8m. The elevation of Queen Street adjacent to the property is about 219m, while the elevation of Ross Street is about 217m. The SVCA was concerned with safe access to the Ross St. properties (PPS policy 3.1.7 b).

The applicant will use a combination of structural flood proofing measures, building the site up and a walking easement to address the Conservation Authority requirements.

The subject lands are located in the regulatory area of the SVCA and therefore, a permit will be required from the SVCA which will capture the elevation, construction and floodproofing requirements at time of construction.

Two walking easements over each Queen Street fronting-lots are proposed to be created for the adjacent Ross St. lots in the Part Lot Control process. These walking easements are proposed to be 1.5 m in width and will ensure safe pedestrian access from the Ross Street lots to Queen Street in the event of a flood event.

The development team has reached out to the Municipality of Arran-Elderslie staff regarding getting a letter ensuring emergency services can access the property. It was understood that this correspondence could be included in the *Planning Act* processes and was not required at time of application.

In conclusion, the flood fringe policies and SVCA requirements can be met through construction design and be captured in the required permit. The access requirements can be confirmed by Municipality of Arran-Elderslie emergency services, and a walking easement proposed from the Ross St. lots over the Queen St. lots.

Archaeological Potential:

The subject lands exhibit high archaeological potential due to their location within 300 m of a waterbody (Willow Creek). A Stage 1 & 2 Archaeological Assessment was completed by Timmins Martelle Heritage Consulting (TMHC) with input and review from the Saugeen Ojibway Nation in the Spring of 2023. No archaeological resources were recovered through the studies and further archaeological review was not warranted. The report was accepted into the Ontario Public Register of Archaeological Reports on May 17, 2023.

Zoning Bylaw:

The 'Dwelling, Duplex & Semi Detached' provisions are listed with the deficiencies highlighted in red.

Provision	Required	Provided
Minimum Lot Area	465 m ²	270 m ²
Minimum Lot Frontage	15 m	10.5 m
Minimum Front & Exterior Side Yard	6 m	6.3 m
Maximum Interior Side Yard	1.2 m	3.1 m
Minimum Rear Yard	7.5 m	6.6 m
Maximum Lot Coverage	35%	33 %
Maximum Height	10 m	6 m
Minimum Gross Floor Area	90 m ²	91 m ²

Minimum Lot Area:

A reduction from 465 m² to 270 m² in the Minimum Lot Area is requested. It is noted that the Zoning By-law Minimum Lot Areas are the same for both a single detached and a semi-detached home without taking into consideration the advantages gained by the common wall. A smaller lot size can be considered since a side yard along this common wall on one side is not required.

Minimum Lot Frontage:

A reduction in Minimum Lot Frontage is being requested from 15 m to 10.5 m. Similar to the Minimum Lot Area provision, minimum lot frontage is the same for both single detached dwellings and semi-detached dwellings without taking into consideration the advantages gained by the common wall. A smaller lot size can be considered since a side yard on the one side is not required. Further, although building plans have not been finalized, it is possible that the driveway will be shared which would reduce the need for an increased frontage as well.

Minimum Rear Yard:

Rear yards provide amenity space, natural foliage and insulation from neighboring properties. The proposed reduction from 7.5m to 6.6 m. Since the rear yards will back onto each other,

a reduction is not anticipated to have an impact on surrounding properties or the public realm, and any impacts contained within the development itself. The front yard setback is proposed to be met, and therefore the majority of the landscaping, greenspace and viewscales visible from the road (or the public realm) will be maintained.

Conclusions:

It is my professional opinion that this application represents good land use planning for the following reasons:

1. The proposed development is consistent with the Planning Act, Provincial Policy Statement and aligns with the intents of the Bruce County Official Plan and the Municipality of Arran-Elderslie Official Plan;
2. The zoning by-law amendment will properly implement the development and reductions to the R2 zone provisions can be contemplated to facilitate infill development;
3. Using Part Lot Control to divide the lot will ensure that new lot lines are in the correct locations and the required easements are created;
4. Once the development concept is realized, the development will provide for more variety in housing styles and sizes for the Paisley community;
5. The proposed development makes efficient use of land resources, existing services and infrastructure in a primary urban community;

Thank you for the consideration of this application, please contact the undersigned with any questions.

Kind regards,

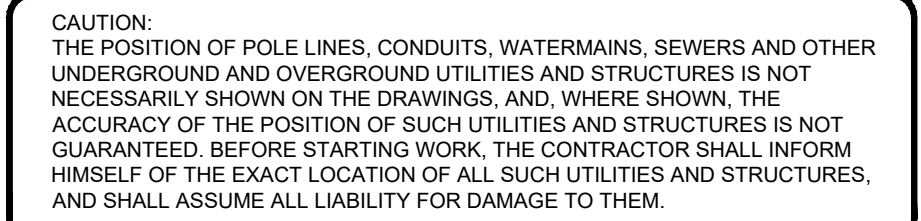
Cobide Engineering Inc.



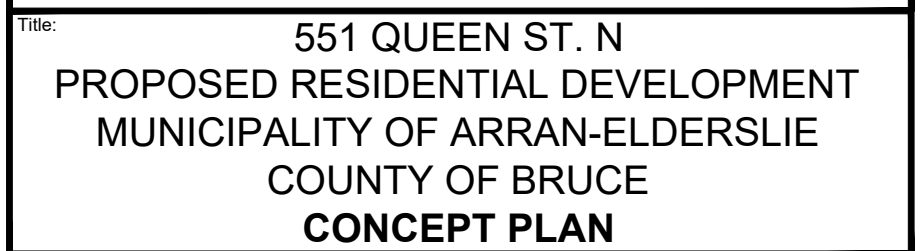
Dana Kieffer, M.Sc. (Planning), MCIP, RPP
 Senior Development Planner,
 Cobide Engineering Inc.
 519-506-5959 ext. 106
 dkieffer@cobideeng.com

Appendix A

SITE PLAN

[illegible]

Seal not valid unless signed and dated



Design:	TLB	Scale:	1:150
Drawn:	ID	Approved:	
Checked:	TLB		
Date:	AUG 2023		
			Design Engineer

DRAWING No.	06012-CP1
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Appendix B

CORRESPONDENCE- SVCA

From: [Michael Oberle](#)
To: [Dana Kieffer](#)
Cc: [Travis Burnside](#)
Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan
Date: July 19, 2023 12:45:00 PM
Attachments: [image003.png](#)

Good afternoon Dana,

This email is further to your questions of below.

1. All buildings, including garage, would have to be at or above the flood level elevation.
2. Within the last few months, SVCA confirmed a benchmark, which is the top of nut of fire hydrant at the Southeast corner of Ross St. and Orchard St. The elevation of the top nut is 217.584 metres, relative to the Village of Paisley Floodplain Mapping Datum. This is not geodetic.
3. SVCA Policy Safe Access/Egress (Page 85) – “The ability for the public and emergency operations personnel (police, firefighters, ambulance, etc.) to safely access the floodplain during regulatory flood events is a paramount consideration in any application for development within the riverine floodplain. Ingress and egress should be "safe" pursuant to provincial floodproofing guidelines (MNRF, 2002a). Depths and velocities should be such that pedestrian and vehicular emergency evacuations are possible on a municipal roadway or private right of way”.

Therefore, a walking easement over the Queen St. lands for the Ross St. lands would be found acceptable to SVCA staff, as we have found an easement to that nature to be acceptable in the past. The easement must be registered on title to the properties, and it must be of sufficient width. SVCA policy does not specify the width of the easement.

4. Safe access is an SVCA requirement for both our planning policies as part of the PPS comments, and as part of our regulatory/permit policies. SVCA will require an updated statement from the Municipality of Arran-Elderslie emergency services to confirm that emergency services can access the properties. This has been provided to the SVCA in the past through the CAO for Arran-Elderslie.

I trust that the above is helpful for now, anything further, please do not hesitate to contact me.

Kind regards,

Mike

Michael Oberle

Environmental Planning Technician

Cell: 519-373-4175

1078 Bruce Road 12, PO Box 150, Formosa, ON N0G 1W0

www.saugeenconservation.ca

From: Dana Kieffer <dkieffer@cobideeng.com>

Sent: Tuesday, July 18, 2023 2:04 PM

To: Michael Oberle <m.oberle@SVCA.ON.CA>

Cc: Travis Burnside <tburnside@cobideeng.com>; Planning <planning@svca.on.ca>

Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan

****[CAUTION]: This email originated from outside of the organization. Do not click on links or open attachments unless you recognize the sender and know the content is safe.**

Hi Mike,

Thanks for your review and response, I just wanted to follow up on a few things:

1. Does the garage have to be at flood level or is it permitted to be lower?
2. Where is your benchmark for the flood elevations?
3. Does the SVCA policies specify what safe access needs to be achieved, and would a walking easement over the Queen St. lands for the Ross St. properties be sufficient?
4. And confirming that safe access is a permit requirement, not just a zoning (PPS) requirement.

Thanks in advance, feel free to give me a shout if its easier to speak on the phone.

dk

Dana Kieffer, M.Sc.(Planning), MCIP, RPP

Cobide Engineering Inc.

517 10th Street

Hanover, ON N4N 1R4

T +1 519-506-5959 ext. 106

E dkieffer@cobideeng.com

www.cobideeng.com

From: Michael Oberle <m.oberle@SVCA.ON.CA>

Sent: Friday, July 14, 2023 2:58 PM

To: Candue Homes <homes@canduehomes.com>; Dana Kieffer <dkieffer@cobideeng.com>

Cc: Travis Burnside <tburnside@cobideeng.com>; Planning <planning@svca.on.ca>

Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan

Good afternoon Dana and Travis from Cobide, and Candue Homes,

This email is further to the emails of below regarding the above referenced property.

Please be advised that I am the SVCA field staff person who will be reviewing the file.

The following is a summary of SVCA in-office review at this time.

Thank you for your preliminary Concept Plan dated June 2023 site plan (attached for reference).

I've also included an SVCA map of the property for reference.

As you are aware the property is within the two-zone floodplain of the community of Paisley and that conditional developemnt may be allowed.

Based on the floodplain mapping, the regional flood elevation for the property would be 219.8

metres. Therefore, the lowest exterior opening of any new building would be required to be 219.8m. Based on your Concept Plan dated June 2023, drawing no.: 06012-CP1, the elevation of Queen Street adjacent to the property is about 219m, while the elevation of Ross Street is about 217m.

SVCA Planning policies, specifically, 3.5.3-4 states in part that new created lots have safe access. It appears that safe access may be available for lots with frontage on Queen Street, however, it appears that it would not be available for the lots with frontage on Ross Street.

SVCA Regulation policies, specifically, 4.7.2-3: New Development in the Flood Fringe – Two Zone, states in part that new development will be permitted in the flood fringe of a Two-Zone Policy Area, provided the following conditions are met:

- a) the building or structure is floodproofed to the elevation of the Regulatory Flood-219.8m;
- b) grading is kept to a minimum;
- c) flood shields, if proposed, shall not be more than 3 feet high; - not applicable, as only passive/dry floodproofing is allowed for residential development
- d) structural engineering will be required should the lowest floor elevation be below the flood elevation;
- e) Safe access is achievable where feasible;
- f) all habitable floor space and electrical, mechanical and heating services are above the elevation of the Regulatory Flood of 219.8m; *and*
- g) no basement is proposed, or the basement is floodproofed to the elevation of the Regulatory Flood of 219.8m. This may include structural engineering to ensure hydrostatic uplift and side pressure, velocity, impact loading, and waterproof design are addressed.

Based on the above, the current proposal would not be acceptable to the SVCA.

Should the proposal change, to be consistent with the applicable policies, our comments are subject to change.

I trust that the above is helpful for now.

Please do not hesitate to contact me with any questions.

Kind regards,

Mike

Michael Oberle

Environmental Planning Technician

Cell: 519-373-4175

1078 Bruce Road 12, PO Box 150, Formosa, ON N0G 1W0

www.saugeenconservation.ca

From: Candue Homes <homes@canduehomes.com>

Sent: Monday, July 10, 2023 3:04 PM

To: Vivian Nolan <v.nolan@svca.on.ca>

From: Vivian Nolan <v.nolan@svca.on.ca>
Sent: Wednesday, July 5, 2023 9:11 AM
To: Dana Kieffer <dkieffer@cobideeng.com>
Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan

Hi Dana,

Your payment has been received and your file has been added to the queue for assignment. A reviewing field staff person will be in touch with you once your file is assigned to discuss details of your proposal and/or schedule a site inspection.

Can you please confirm if you are the current landowner or if you are acting on behalf of the current landowner?

Kind Regards,



Vivian Nolan, Resources Information Technician
 1078 Bruce Road 12, P.O. Box 150, Formosa ON N0G 1W0
 Office: 519-364-1255 Ext. 243 Email: v.nolan@svca.on.ca
www.saugeenconservation.ca

From: Planning
Sent: Thursday, June 15, 2023 2:01 PM
To: dkieffer@cobideeng.com
Cc: Travis Burnside <tburnside@cobideeng.com>
Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan

Hi Dana,

Thanks for contacting us! Please be advised that virtually the entire subject property (551 Queen Street N) is located within the approximate SVCA Regulated Area (yellow shaded area on the online mapping), as shown on the map below.



Any proposed “alteration” or “development” within the SVCA’s Regulated Area is subject to the SVCA’s Development, Interference with Wetlands and Alteration to Shorelines and Watercourses Regulation (Ontario Regulation 169/06, as amended). This Regulation is in accordance with Section 28 of the Conservation Authorities Act R.S.O, 1990, Chap. C. 27, and requires that a person obtain the written permission of the SVCA prior to any “development” within a Regulated Area or “alteration” to a wetland or watercourse. Please see the *SVCA Regulations Information Sheet* attached for further information on O.Reg 169/06.

Since the proposed development and/or site alterations are to be located within the approximate SVCA Regulated Area, further review from our office will be required prior to undertaking any works. To do so, the following items will need to be submitted:

1. An initial review fee of \$116 which can be paid by credit card, cheque, debit, or e-transfer. If you wish to pay by credit card or debit, please click on the link [here](#). To pay by e-transfer, please send the amount to payments@svca.on.ca and include your name and an item description (email address, property location and inquiry). **Please note if an item description is not provided to our office, delays in timelines may occur.** If you require any assistance making this payment, please reach out to Karleigh at k.porter@svca.on.ca or by phone at 519-364-1255 x222. This non-refundable fee is reduced from the cost of a site inspection (\$493) or permit application (See *SVCA Fee Schedule 2023* attached), should either be required.
2. Your current mailing address or any relevant contact information for your client if you are not the landowner (i.e., Name, Mailing address, email address, phone number etc.)

Once I have received confirmation of payment, your file will be assigned to staff to review your proposal and comment. Please note that there is no corresponding fee reduction for the SVCA fees included in the Bruce County Planning application.

I hope you find this information helpful. If you have any further questions or concerns, please do not hesitate to contact me!

Kind Regards



Vivian Nolan, Resources Information Technician
 1078 Bruce Road 12, P.O. Box 150, Formosa ON N0G 1W0
 Office: 519-364-1255 Ext. 243 Email: v.nolan@svca.on.ca
www.saugeenconservation.ca

From: Dana Kieffer <dkieffer@cobideeng.com>
Sent: Wednesday, June 14, 2023 9:19 AM
To: Planning <planning@svca.on.ca>
Cc: Travis Burnside <tburnside@cobideeng.com>
Subject: 06012 551 Queen Street N 2023-06-12 Concept Plan

****[CAUTION]: This email originated from outside of the organization. Do not click on links or open attachments unless you recognize the sender and know the content is safe.**

Good morning,

A concept plan for 551 Queen St. N. Paisley is attached. The property is located in the flood fringe and the regulated area.

The property has a single-detached home on it presently, and the proposal is to re-zone the property to R2 and construct two semi-detached dwellings, one to front Ross St. and one to front Queen St. N. It is proposed that these will be placed on their own lots for individual ownership after construction.

In advance of the Planning Act applications, we were hoping to understand what the SVCA's requirements would be to move forward.

Please reach out if you have any questions and advise on the fees to move this forward. Also interested in if there is a corresponding fee reduction for the SVCA fees included in the Bruce County Planning app?

Thanks,
 Dana

Dana Kieffer, M.Sc.(Planning), MCIP, RPP

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E dkieffer@cobideeng.comwww.cobideeng.com



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www.saugeenconservation.ca
publicinfo@svca.on.ca

SENT ELECTRONICALLY ONLY: mstansfield@brucecounty.on.ca, bcplwi@brucecounty.on.ca

March 28, 2024

County of Bruce
 Planning & Development Department
 268 Berford Street, PO Box 129
 Wiarton, Ontario N0H 2T0

Attention: Megan Stansfield, Planner

Dear Ms. Stansfield,

RE: Z-2023-074 (Candue c/o Cobide)
 551 Queen Street North
 Roll No. 410341000210400
 Lot 5 Queen E/S
 Geographic Village of Paisley
 Municipality of Arran-Elderslie

Saugeen Valley Conservation Authority (SVCA) staff has reviewed the above-noted application as per our delegated responsibility from the Province to represent provincial interests regarding natural hazards identified in Section 3 of the Provincial Policy Statement (PPS, 2020) and as a regulatory authority under Ontario Regulation 169/06 (SVCA's Development, Interference with Wetlands, and Alterations to Shorelines and Watercourses Regulation). Staff has also provided comments as per our Memorandum of Agreement (MOA) representing natural hazards. The application has also been reviewed through our role as a public body under the Planning Act as per our Conservation Authority (CA) Member approved Environmental Planning and Regulations Policies Manual, amended October 16, 2018. Finally, we have screened the application to determine the applicability of the Saugeen, Grey Sauble, Northern Bruce Peninsula Source Protection Plan, prepared under the Clean Water Act, 2006.

Purpose

The application proposes to construct four semi-detached dwellings, one to front Queen St. N. and one to front Ross St. It is proposed that using part lot control, after the construction of the foundations, the one lot is split into four lots of record to contain each unit of the four semi-detached homes. It is proposed that a walking easement from each Ross St. lot is created over the abutting Queen St. lots to ensure safe access in the event of a flood. A Zoning By-Law Amendment is requested from R1 to R2 Special with the following reductions: Minimum Lot Area: 465 m² required to 270 m² provided;

Minimum Lot Frontage: 15 m required to 10.5 m provided and Minimum Rear Yard: 7.5 m required to 6.5 m provided.

Recommendation

SVCA staff find the application to be acceptable. We elaborate in the following paragraphs.

Background

On June 14, 2023, the agent for the owner contacted the SVCA as part of the pre-submission application process for a proposed zoning by-law amendment to allow for the current proposal. SVCA staff provided initial pre-Submission consultation comments to the agent via email on June 14, 2023, and communication between the agent and the SVCA has been continuous since that time. SVCA staff are currently reviewing a SVCA permit application directly related to the current Z-2023-074 application.

Delegated Responsibility and Advisory Comments - Natural Hazards

SVCA mapping shows that the entire property is subject to flooding hazards associated with Willow Creek and the main Saugeen River.

The natural hazard feature of floodplain is identified as Flood Fringe overlay in the Arran-Elderslie OP, and as Flood and Fill Regulated overlay in the Zoning By-law, which is appropriate to identify the natural hazard features and their related development constraints.

Furthermore, it is the opinion of SVCA staff that safe access is available to both the proposed dwelling units that front onto Queen Street and onto Ross Street, provided that an easement in favour of the Ross Street dwelling units is registered on title as part of a future consent/severance process.

The following is a summary of Provincial, County and Municipal natural hazard policies that affect the subject property.

Provincial Policy Statement – Section 3.1

Section 3.1.1 of the PPS, 2020 states, in general, that development shall be directed to areas outside of hazardous lands (flooding hazards, erosion hazards, dynamic beach hazards), and hazardous sites (organic soils, leda clay, unstable bedrock.). Section 3.1.2 states that development and site alteration shall not be permitted within areas that would be rendered inaccessible to people and vehicles during times of flooding hazards. It is the opinion of SVCA staff that, in general, the application is consistent with the PPS.

Bruce County Official Plan Policies

Section 5.8.1 of the Bruce County Official Plan states in part that buildings and structures are generally not permitted within natural hazard features, such as floodplain. However, in accordance with section 5.8.5.11 of the Bruce County OP, a two-zone floodplain policy management approach will be permitted. SVCA staff note that the community of Paisley is considered a two-zone floodplain management area. Therefore, it is the opinion of SVCA staff that, in general, the application is consistent with the Bruce County OP.

Arran-Elderslie Official Plan Policies

Lands susceptible to flooding, erosion, instability, and other physical conditions which may pose a risk to occupants of loss of life, or property damage, are considered Natural Environment and Hazard lands in the Arran-Elderslie OP. As outlined in Section 3.6.5, no new development, structures, including enlargements or additions shall be permitted within these areas.

However, section 3.6.5.2 of the Arran-Elderslie OP states in part that conditional development within the flood fringe (two-zone) floodplain may be permitted. Based on the plans and information submitted as part of the application, and as part of the SVCA permit process, it is the opinion of SVCA staff that, in general, the application is consistent with the Arran-Elderslie OP.

Drinking Water Source Protection / Water resources

The subject property appears to SVCA staff to not be located within an area that is subject to the local Drinking Water Source Protection Plan.

Statutory Comments

SVCA staff has reviewed the application as per our responsibilities as a regulatory authority under Ontario Regulation 169/06 (SVCA's Development, Interference with Wetlands, and Alterations to Shorelines and Watercourses Regulation). This regulation, made under Section 28 of the *Conservation Authorities Act (CA Act)*, enables SVCA to regulate development in or adjacent to river or stream valleys, Great Lakes and inland lake shorelines, watercourses, hazardous lands, and wetlands. Subject to the CA Act, development taking place on or adjacent to these lands may require permission from SVCA to confirm that the control of flooding, erosion, dynamic beaches, pollution, or the conservation of land are not affected. SVCA also regulates the alteration to or interference in any way with a watercourse or wetland.

The entire property is within the SVCA Approximate Regulated Area associated with Ontario Regulation 169/06. For the property the SVCA Approximate Regulated Area is representing the natural hazards features of engineered floodplain mapping limits. As such, development and/or site alteration on the property will require the permission from SVCA, prior to carrying out the work.

"Development" as defined under the Conservation Authorities Act means:

- a) the construction, reconstruction, erection or placing of a building or structure of any kind;*
- b) any change to a building or structure that would have the effect of altering the use or potential use of the building or structure, increasing the size of the building or structure, or increasing the number of dwelling units in the building or structure;*
- c) site grading; or,*
- d) the temporary or permanent placing, dumping or removal of any material, originating on the site or elsewhere.*

And;

"Alteration" as per Section 5 of Ontario Regulation 169/06 includes the straightening, diverting or interference in any way with a river, creek, stream, or watercourse, or the changing or interfering in any way with a wetland.

SVCA Permission for Development or Alteration

As noted above, SVCA staff are currently reviewing a SVCA permit application directly related to the current Z-2023-074 application.

Summary

SVCA staff have reviewed the application in accordance with our MOA and as per our mandated responsibilities for natural hazard management, including our regulatory role under the *Conservation Authorities Act*. SVCA staff find the application to be acceptable.

Given the above comments, it is the opinion of the SVCA staff that:

- 1) Consistency with Section 3.1, Natural Hazard policies of the PPS has been demonstrated.
- 2) Consistency with local planning policies for natural hazards has been demonstrated.

Please inform this office of any decision made by the Municipality/County with regard to the application. We respectfully request a copy of the decision and notice of any appeals filed. Should you have any questions, please contact the undersigned at m.oberle@svca.on.ca.

Sincerely,

Michael Oberle
Environmental Planning coordinator
Environmental Planning and Regulations Department
Saugeen Valley Conservation Authority
MO/

cc: clerk, Municipality of Arran-Elderslie (via email)
Moiken Penner, SVCA Authority Member representing Arran-Elderslie (via email)

From: [Gary Keeling](#)
To: [Lori Mansfield](#)
Cc: [Tracy Grubb](#); [Ryan Errington](#); [Jennifer Ryckman](#)
Subject: RE: Request for Agency Comments and Notice of Public Meeting Z-2023-074 Candue c/o Cobide
Date: Monday, March 25, 2024 9:34:57 AM

Hi Lori, TES has reviewed the lot grading drainage plan and has the following comments

- The County does not own the sidewalk that is to be removed and replaced, therefore Arran-Elderslie should be consulted
- Denote the existing entrance curb removal and replacement details
- Denote the location of the proposed curb cut to facilitate the new entrance
- Denote all boulevard restoration required with the existing and new entrance alterations(ie: asphalt, topsoil and seed, etc.)
- Existing hydro pole anchor appears to conflict with the proposed entrance
- Entrance Permit required for the new entrance

Let me know if you have any questions

Thanks

Gary

From: Jennifer Ryckman <JRyckman@brucecounty.on.ca>
Sent: Tuesday, March 19, 2024 10:34 AM
To: Gary Keeling <gkeeling@brucecounty.on.ca>; Ryan Errington <RErrington@brucecounty.on.ca>; Matt Kerr <MaKerr@brucecounty.on.ca>
Cc: Tracy Grubb <TaGrubb@brucecounty.on.ca>
Subject: FW: Request for Agency Comments and Notice of Public Meeting Z-2023-074 Candue c/o Cobide

Good morning,

Please see the email ribbon below.

Thank you.

Jen

From: Lori Mansfield <LMansfield@brucecounty.on.ca>
Sent: Tuesday, March 19, 2024 9:02 AM
To: Bruce County Planning - Peninsula Hub <bcplwi@brucecounty.on.ca>
Cc: Megan Stansfield <MStansfield@brucecounty.on.ca>
Subject: RE: Request for Agency Comments and Notice of Public Meeting Z-2023-074 Candue c/o Cobide

Good Morning:

From: [Megan Stansfield](#)
To: [REDACTED]
Cc: [Bruce County Planning - Peninsula Hub](#)
Subject: RE: Zoning By-Law Amendment File No. Z-2023-074 Public Meeting April 8, 2024
Date: Wednesday, March 27, 2024 1:55:04 PM
Attachments: [Site Plan Lot Grading Drainage Plan UPDATED Z74 Candue co Cobide.pdf](#)

Hi Wade,

Thank you for your questions. We welcome your attendance at the Public Meeting to bring any concerns forward to council. Please note, your questions, and my answers (below), will be included in my report to council, so they are aware of your concerns ahead of time.

I will do my best to provide answers/context here:

- Easements and property lines: Attached is a lot grading and drainage plan that was prepared by the property owner's engineer. Due to the required elevation of the new dwellings, there will be grading done to ensure that adjacent properties are not affected by any runoff. The development will have retaining walls on each property line. The easements are to accommodate swales that are being created to re-direct the water from the front of the lot (near Queen Street) to the rear (Ross Street). Basically, once the lots are severed, there needs to be an easement in place so that water can flow freely over the properties without impacting other neighbours. The easements are solely for the new lots.
- There does not seem to be any lots of similar size to the proposed 270 sq m, within the neighbourhood.
- Parking: The zoning by-law requires 2 parking spaces for residential properties, and it appears there will be a space in the driveway as well as the garage.

Please let me know if you have any further questions or concerns.

Thanks,

Megan

From: Bruce County Planning - Peninsula Hub <bcplwi@brucecounty.on.ca>
Sent: Wednesday, March 27, 2024 11:13 AM
To: Wade Morley [REDACTED]
Cc: Megan Stansfield <MStansfield@brucecounty.on.ca>
Subject: RE: Zoning By-Law Amendment File No. Z-2023-074 Public Meeting April 8, 2024

Good Morning Wade:

Thank you for your email.

Your comments have been forwarded to Planner Megan Stansfield (by way of cc on this email) for review, consideration and inclusion in the Staff Report.

Yours truly,
Lori Mansfield

From: Wade Morley [REDACTED]
Sent: Wednesday, March 27, 2024 10:01 AM
To: Bruce County Planning - Peninsula Hub <bcplwi@brucecounty.on.ca>
Subject: Zoning By-Law Amendment File No. Z-2023-074 Public Meeting April 8, 2024

You don't often get email from [REDACTED]. [Learn why this is important](#)

**** [CAUTION]:** This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Attn to whom it all may concern.

In review of the document file number Z-2023-074 dated March 11, 2024

I have the following questions and/or concerns I would like to bring up, and hopefully addressed at the public meeting on Monday April 8, 2024 at 9:00 am being held at the Municipal Council Chambers located at 1925 Bruce Road 10, in Chesley.

- The notice on the utility pole located on the front of 551 Queen Street North, Lot 5 describes an easement to adjacent properties for water run off control. This is not mentioned in the notice mailed to me, I want to know if this is going to affect my property in any way, up to including any future fence as the need may arise in the future. I would like reassurance any future fence would still be allowed directly on the property lines between the two new proposed lots and my property line. As well, is the location of this easement solely on the new proposed lots?

- I'm concerned about the reduction of the minimum lot size, what is being requested is significant, are there similar lot sizes in the existing neighborhood?

- I'm concerned about the space allocated for parking/driveway, especially on the proposed two lots facing Queen Street North. Houses especially with teenage/adult children have an average of 2-3 cars. I'm concerned that in the future, for lack of adequate space the front yard will become paved over, or existing driveways would be made wider and take away from the already very small green space left on a lot that is 270 square meters. when the current zoning is 465 square meters.

I'm planning to attend the public meeting in person to hopefully get answers on these concerns and to hear comments/questions derived from the meeting?

As stated in the letter noted above, I would like to be notified of the decision of the approval or any additional meetings regarding this application

Respectfully

Wade Morley
 543 Queen Street North
 Paisley Ontario
 N0G 2N0

Individuals who submit letters and other information to Council and its Committees should be aware that any personal information contained within their communications may become part of the public record and may be made available through the agenda process which includes publication on the County's website.

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Megan Stansfield
Planner
Planning and Development
Corporation of the County of Bruce

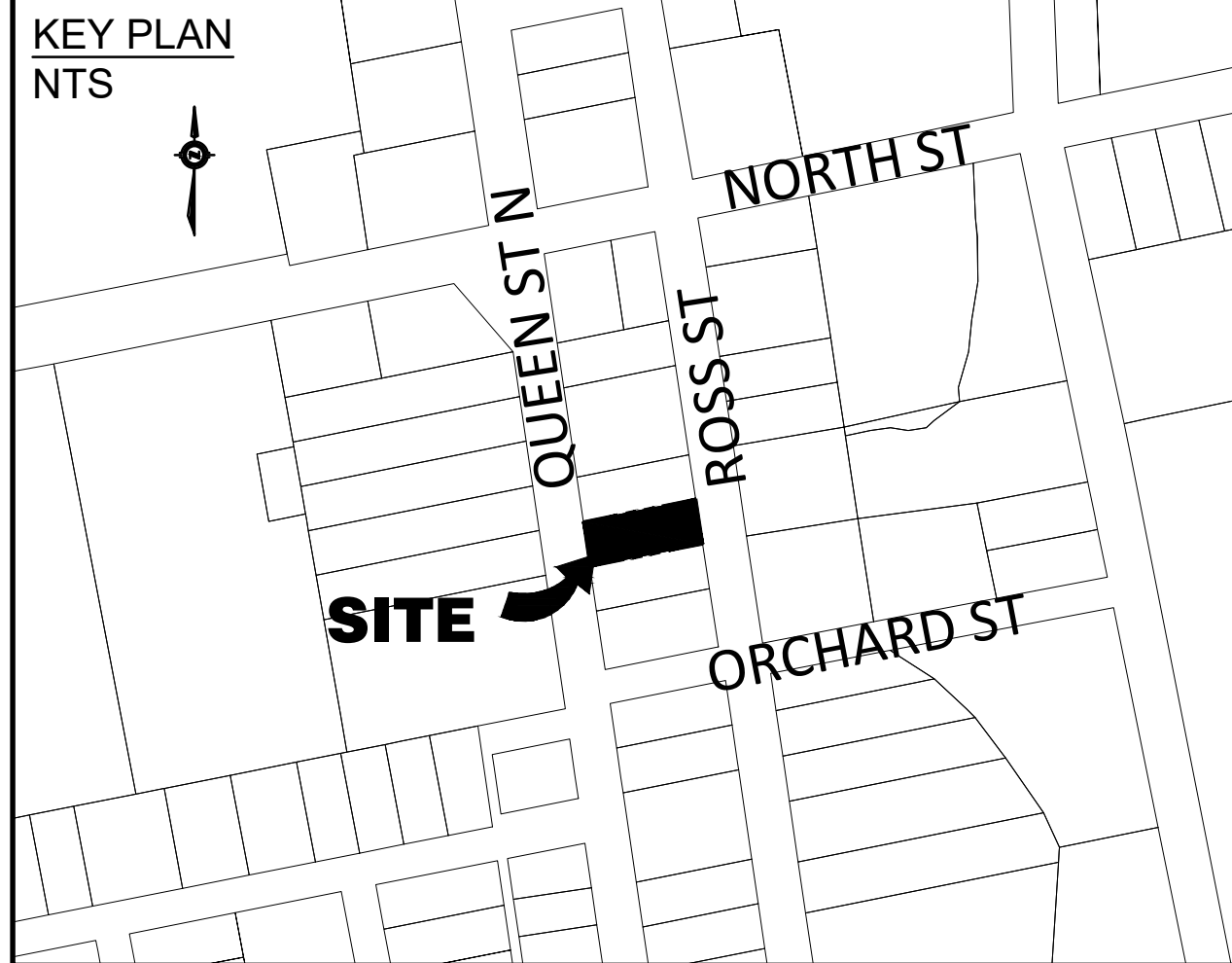
Office:
Direct: 1-226-909-2754
www.brucecounty.on.ca



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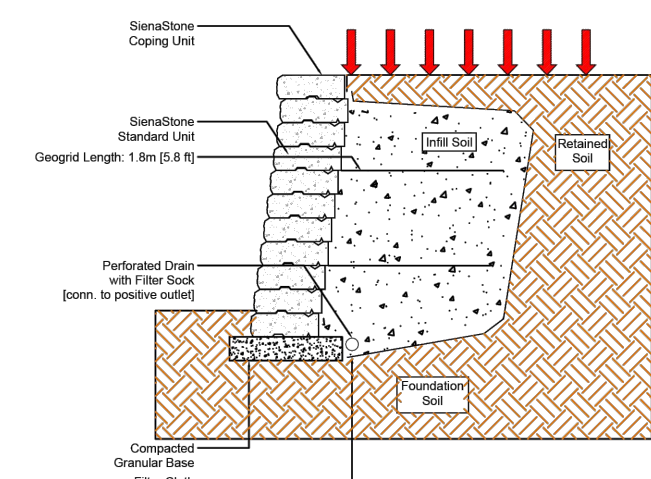
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SIENA STONE®

RETAINING WALL GEOGRID SECTION

2040mm (6.69ft) Site: Surcharge - Clays Infill: Granular



Design Specific Geometric Information

Retaining Wall Section	Standards or Targets	Design Type	Site Notes
Maximum Height (mm)	2040 (80)	Maximum Allowable Height (mm)	See Notes
Maximum Type Above Road	Horizontal	Maximum Type Below Road	None
Max. Surcharge	12 kPa (250 kPa)	Design of	203 (8)
Min. Infill	7.12	Compaction	See Notes

Design Specific Soil Information

Soil Region	Soil Type	Soil Description	Soil Properties	Soil Notes
Region 1	CL	Clay	20 (140)	See Notes
Region 2	CL	Clay	20 (140)	See Notes
Region 3	CL	Clay	20 (140)	See Notes
Region 4	CL	Clay	20 (140)	See Notes
Region 5	CL	Clay	20 (140)	See Notes

- Notes:
- This design meets or exceeds the minimum factors of safety required by Reti Stone Systems based on the design parameters listed above. The analysis was performed as outlined in the National Concrete Masonry Association Design Manual for Segmental Retaining Walls, Third Edition. This is a typical, non site specific Design.
 - No analysis of global stability, total or differential settlement, or seismic effects has been performed.
 - This design is only provided to illustrate the general arrangement of the SRW structure for preliminary costing and feasibility purposes only. This drawing is not for construction. A qualified Engineer must be retained to provide the Final Design prior to construction.
 - Structures such as handrails, guardrails, fences, terraces, and site conditions such as water applications, drainage and soil conditions, additional live and dead loads, etc., have significant effects on the wall design and have not been taken into account in this typical section. When accounted for in the Final Design, other conditions and elements may result in additional design measures (geogrid, drainage, etc) and cost.
 - For geogrid reinforced structures, a minimum Long Term Allowable Design Strength of 14 kN/m was assumed.
- Contact your manufacturer or Reti Stone Systems for a list of approved geogrid reinforcements.



Engineering design by RetiStone Inc.

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UNILOCK®
PAVERS & WALLS

MUNICIPAL STAFF HAVE REVIEWED AND RECEIVED THE ATTACHED GRADING PLAN.

SIGNATURE

NAME IN PRINT

DATE

LEGEND



DIRECTION OF SURFACE WATER FLOW
PROPOSED FINISHED GROUND ELEVATION
EXISTING GROUND ELEVATION
PROPOSED WELL

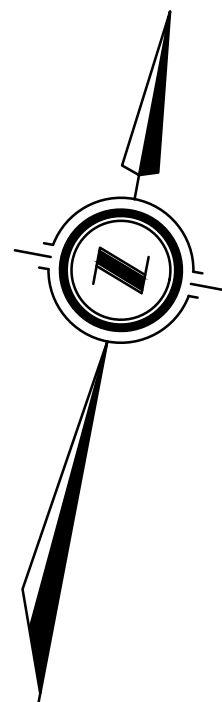


PROPOSED SILT FENCE
PROPOSED TREELINE
EXISTING TREELINE

CAUTION:
THE POSITION OF POLE LINES, CONDUITS, WATERMANS, SEWERS AND OTHER UNDERGROUND AND OVERGROUND UTILITIES AND STRUCTURES IS NOT NECESSARILY SHOWN ON THE DRAWINGS, AND, WHERE SHOWN, THE ACCURACY OF THE POSITION OF SUCH UTILITIES AND STRUCTURES IS NOT GUARANTEED. BEFORE STARTING WORK, THE CONTRACTOR SHALL INFORM HIMSELF OF THE EXACT LOCATION OF ALL SUCH UTILITIES AND STRUCTURES, AND SHALL ASSUME ALL LIABILITY FOR DAMAGE TO THEM.

Notes

- CORIDE ENGINEERING INC. ASSUMES NO RESPONSIBILITY FOR BASEMENT CONDITIONS DUE TO GROUNDWATER.
- ALL FOOTINGS ARE TO BE CONSTRUCTED TO NATIVE SOIL OR PLACED ON STRUCTURAL FILL.
- PROVIDE FROST FOOTINGS AS REQUIRED.
- ALL DISTURBED AREAS TO BE RESTORED WITH TOPSOIL, SEED AND MULCH OR SOD IMMEDIATELY UPON COMPLETION OF CONSTRUCTION.
- ENSURE POSITIVE DRAINAGE AWAY FROM PROPOSED HOUSE.
- REFER TO THE ARCHITECTURAL PLAN FOR BUILDING PLACEMENT. THE DRAWINGS PROVIDED HEREIN ARE INTENDED SOLELY FOR GRADING AND DRAINAGE PURPOSES AND SHOULD NOT BE RELIED UPON FOR ANY OTHER DESIGN OR CONSTRUCTION DECISIONS.



SCALE 1:100
2 0 5 10 20 FEET
10 5 0 5 10 20 METRES

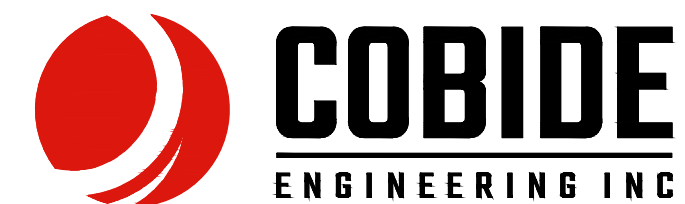
THIS IS NOT A PLAN OF SURVEY

Benchmark Information

BM1
TOP NUT OF FIRE HYDRANT ON SUBJECT PROPERTY AS INDICATED
ELEVATION 219.646m

0	JAN 18/24	PRELIMINARY SUBMISSION	TLB	TLB
No.	DATE	DESCRIPTION	BY	APPD
REVISION / ISSUE				

Seal not valid unless signed and dated



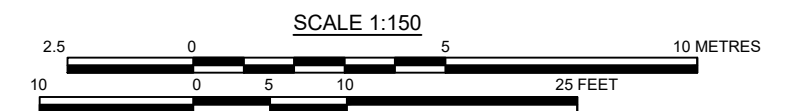
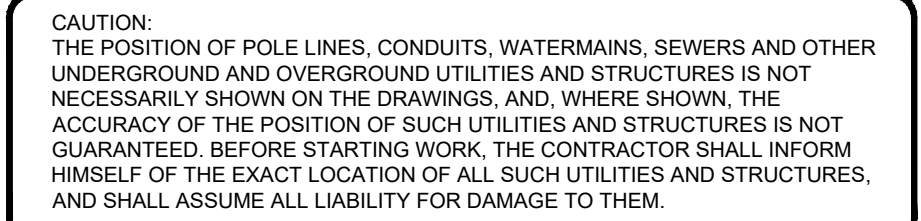
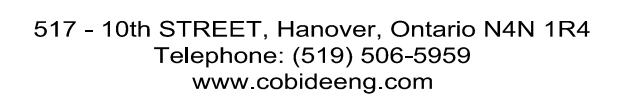
517 - 10th STREET, Hanover, Ontario N4N 1R4
Telephone: (519) 506-5959
www.cobideeng.com

Title: 551 QUEEN ST. N
PROPOSED RESIDENTIAL DEVELOPMENT
MUNICIPALITY OF ARRAN-ELDERSLIE
COUNTY OF BRUCE
SITE GRADING PLAN

Client: TREMBLE
Design: TLB Scale: 1:100
Drawn: ID Approved:
Checked: TLB
Date: MARCH 2024
DRAWING No. 06012-C2

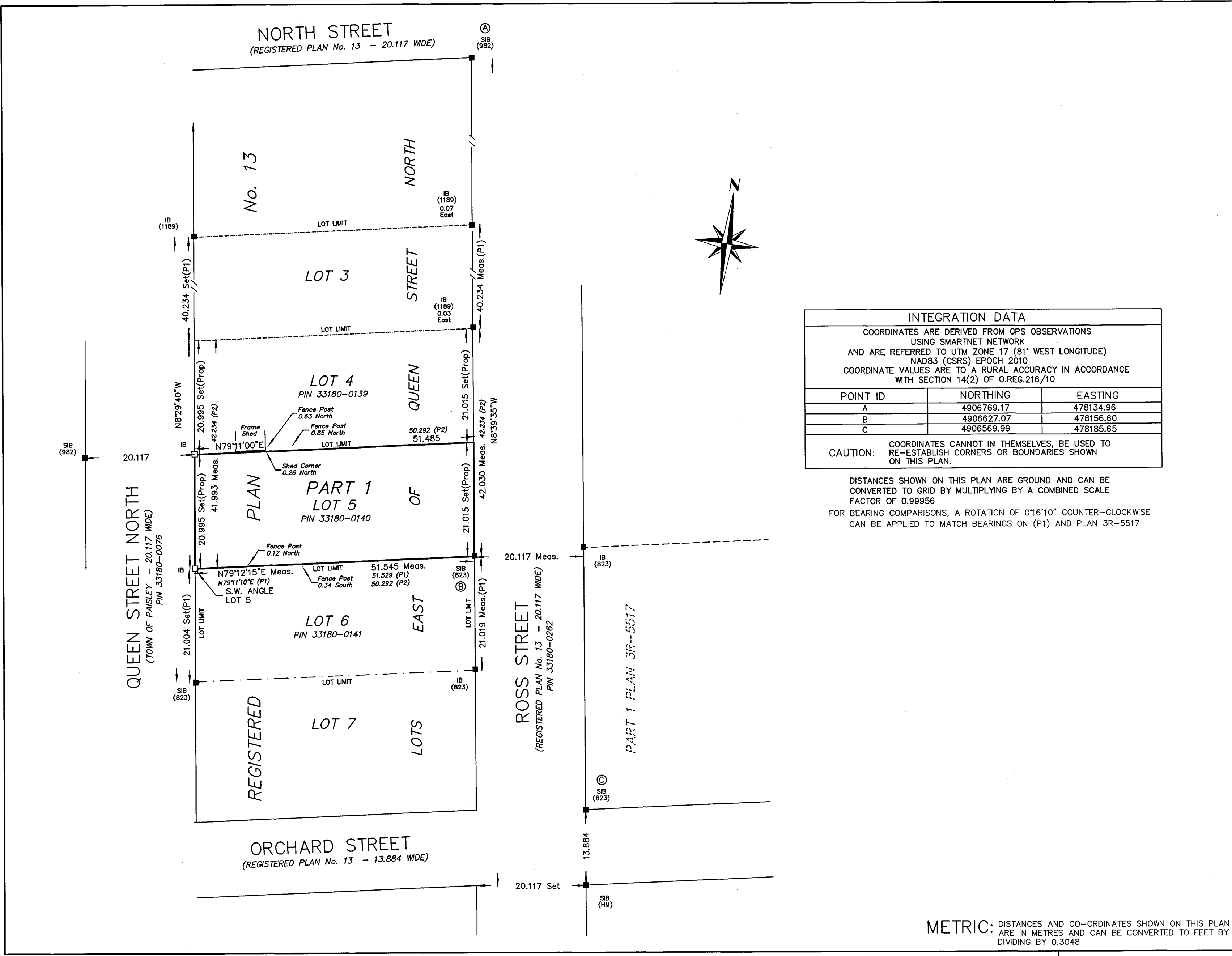
QUEEN STREET NORTH

ROSS STREET

[illegible]Seal not valid unless signed and dated

Design:	TLB	Scale:	1:150
Drawn:	ID	Approved:	
Checked:	TLB		
Date:	AUG 2023		
		Design Engineer	

DRAWING No.	06012-CP1
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INTEGRATION DATA		
COORDINATES ARE DERIVED FROM GPS OBSERVATIONS USING SMARTNET NETWORK AND ARE REFERRED TO UTM ZONE 17 (81° WEST LONGITUDE) NAD83 (CSRS) EPOCH 2010 COORDINATE VALUES ARE TO A RURAL ACCURACY IN ACCORDANCE WITH SECTION 14(2) OF O.REG.216/10		
POINT ID	NORTHING	EASTING
A	4906769.17	478134.96
B	4906627.07	478156.60
C	4906569.99	478185.65
CAUTION: COORDINATES CANNOT IN THEMSELVES, BE USED TO RE-ESTABLISH CORNERS OR BOUNDARIES SHOWN ON THIS PLAN.		

DISTANCES SHOWN ON THIS PLAN ARE GROUND AND CAN BE
CONVERTED TO GRID BY MULTIPLYING BY A COMBINED SCALE
FACTOR OF 0.99956
FOR BEARING COMPARISONS, A ROTATION OF 0°16'10" COUNTER-CLOCKWISE
CAN BE APPLIED TO MATCH BEARINGS ON (P1) AND PLAN 3R-5517

I REQUIRE THIS PLAN TO BE
DEPOSITED UNDER THE
LAND TITLES ACT

PLAN 3R-10773

RECEIVED AND DEPOSITED

DATE: AUGUST 23, 2023

DATE: AUG. 25, 2023

Greg Rodger
GREG RODGER
ONTARIO LAND SURVEYOR

REPRESENTATIVE FOR
LAND REGISTRAR FOR THE
LAND TITLES DIVISION OF
BRUCE (No 3)

SCHEDULE			
PART	LOT	PLAN	PIN
1	All Of LOT 5 East Of Queen St. North	13	All Of PIN 33180-0140

THIS PLAN COMPRISES ALL OF PIN 33180-0140

PLAN OF SURVEY
OF ALL OF
LOT 5
EAST OF QUEEN STREET NORTH
REGISTERED PLAN No. 13
VILLAGE OF PAISLEY
MUNICIPALITY OF ARRAN-ELDERSLIE
COUNTY OF BRUCE
SCALE 1:500
Metric
2023
D. CULBERT LTD.
ONTARIO LAND SURVEYOR

- NOTES AND LEGEND
- BEARINGS HEREON ARE GRID (SEE INTEGRATION CHART FOR DETAILS)
- DENOTES MONUMENTATION FOUND
 - DENOTES MONUMENTATION PLANTED
 - SIB DENOTES 2.5cm sq. STANDARD IRON BAR
 - SSIB DENOTES 2.5cm sq. SHORT STANDARD IRON BAR
 - IB DENOTES 1.6cm sq. IRON BAR
 - CC DENOTES CUT CROSS
 - WIT DENOTES WITNESS
 - 982 DENOTES HARRY WHALE, O.L.S.
 - 1189 DENOTES JOHN C. WOOD, O.L.S.
 - 823 DENOTES IVAN DINSMORE LTD., O.L.S.
 - P1 DENOTES A PLAN BY (823) FILE 113-037 (90509)
 - P2 DENOTES REGISTERED PLAN No. 13
- ALL PINS ARE SUFFIXED (LT) UNLESS NOTED (R)

SURVEYOR'S CERTIFICATE:

- I CERTIFY THAT:
- THIS SURVEY AND PLAN ARE CORRECT AND IN ACCORDANCE WITH
THE SURVEYS ACT, THE SURVEYORS ACT AND THE LAND TITLES ACT
AND THE REGULATIONS MADE UNDER THEM.
 - THE SURVEY WAS COMPLETED ON THE 10TH DAY OF APRIL, 2023

MAY 17, 2023

Greg Rodger
GREG RODGER
ONTARIO LAND SURVEYOR

THIS PLAN OF SURVEY RELATES TO AOLS PLAN SUBMISSION FORM
NUMBER V-50913

D. CULBERT LTD.
ONTARIO LAND SURVEYOR
GODERICH, ONTARIO PHONE: 519-524-5321

ONTARIO
OCL
LAND SURVEYOR

DRAWN BY: BDCS
CHECKED BY: GR

DIGITAL FILE: PY2301R1
FILE No: PAI-0013-0-1

PLAN No:
2-GZ-2512

METRIC: DISTANCES AND CO-ORDINATES SHOWN ON THIS PLAN
ARE IN METRES AND CAN BE CONVERTED TO FEET BY
DIVIDING BY 0.3048

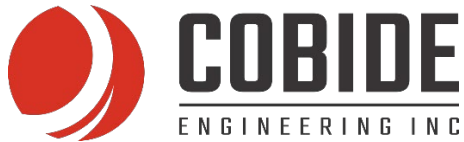
Candue Homes Ltd.

PLANNING JUSTIFICATION BRIEF

551 QUEEN ST. N., PAISLEY
MUNICIPALITY OF ARRAN ELDERSLIE

AUGUST 2023

COBIDE Engineering Inc
517 10th Street
Hanover, ON N4N 1R4
TEL: 519-506-5959
www.cobideeng.com



Planning Brief

To: M. Stanfield, Planner

From: D. Kieffer, MCIP, RPP, Senior Development Planner

On behalf of our client, Candue Homes Ltd., Cobide Engineering Inc. is pleased to submit this Planning Brief in support of the Zoning By-law Amendment and Part Lot Control applications for the property located at 551 Queen St. N. Paisley (hereinafter called the subject lands).

This Planning Brief serves analyze the land use planning merits of the applications and determine the appropriateness of the proposed uses. The request will be analyzed within the context of the surrounding community and the relevant planning documents, including the Provincial Policy Statement, the Bruce County Official Plan, the Official Plan for the Municipality of Arran-Elderslie and the Municipality of Arran-Elderslie's Comprehensive Zoning By-law.

This Brief has been organized in an issue-based format, speaking to the planning policies within the context of the relevant issues identified in pre-consultation rather than a document-based format where each individual policy is addressed in each planning document. Should the approval authority require more information, please contact the author below.

Site Context:

The subject lands are located at the North end of the former Village of Paisley in the Municipality of Arran-Elderslie. They are located on the main throughfare of the Village. It is a residential area, and the subject lands are surrounded by single-detached homes of varying ages. There are several mature trees on the lots and in the surrounding area. 40 m to the West of the property is Willow Creek, a tributary of the Saugeen River and the Saugeen River itself is located approximately 600 m to the West.

Planning Context:

The lands are designated Primary Settlement Area in the Bruce County Official Plan and are designated Residential in the Arran-Elderslie Official Plan and are located in the flood fringe

and regulated area. The subject lands are zoned R1- Residential Low-Density Single in their entirety.

Development Concept:

The proponent is seeking to construct four semi-detached dwellings, two to front Queen St. N. and two to front Ross St. It is proposed that using part lot control, after the construction of the foundations, the one lot is split into four lots of record to contain each unit of the four semi-detached homes.

From now to the realization of the development concept, the property will go from one single detached house on one lot of record, to four semi-detached houses on four lots of record.

The Two ‘I’s: Intensification and Infill

The Provincial Policy Statement (PPS) defines intensification as:

Intensification: means the development of a property, site or area at a higher density than currently exists through:

- a) redevelopment, including the reuse of brownfield sites;*
- b) the development of vacant and/or underutilized lots within previously developed areas;*
- c) infill development; and*
- d) the expansion or conversion of existing buildings.*

The PPS requires that planning authorities have appropriate development standards to facilitate intensification, redevelopment and compact form, while avoiding or mitigating risks to public health and safety. It further states that planning authorities shall establish and implement minimum targets for intensification and redevelopment within built-up areas, based on local conditions (policies 1.1.3.4 and 1.1.3.5).

The Bruce County Official Plan supports opportunities to increase the supply of housing through intensification and redevelopment in appropriate locations, taking into account municipal services, existing facilities such as parks and schools, all modes of transportation, including walking and cycling, compatibility with adjacent land, environmental considerations, health and safety, and the demonstrated demand for the proposed type of dwellings. The plan directs that housing intensification shall be located primarily in Primary and Secondary Urban Communities and will be permitted in other built-up areas with full municipal services (policy 4.4.4.1.1 v and vi). The proposal is consistent with these requirements.

The Arran-Elderslie Official Plan promotes a mixed and affordable supply of housing to meet present and future needs of the community. It encourages a wide range of housing types and designs (policy 3.1.2 b). The Official Plan states that the Municipality shall support a wide range of housing types, zoning standards and subdivision design standards to provide a

full range of housing types and opportunities and may consider cost effective development standards for new residential development and redevelopment (policies 3.1.4 c & d).

The proposed applications would facilitate a combination of development of an under-utilized lot and infill development. The subject lands are made up of one original Town Plot lot and currently have one house fronting Queen Street. Given the minimum lot size in the R1 zone is 465 m² and the lot is over 1000 m² it can be considered underutilized. Also, the uniqueness of the lot fronting two streets on either end offers more opportunities for street frontage and therefore, density. It is located within a developed neighborhood, making this proposal infill development.

Table 1: Section 3.1.8 of the Municipality of Arran-Elderslie's Official Plan

An application for consent for infilling purposes shall be reviewed with regard to the following policies and the policies of Section 7.12 Subdivision and Consent Policies:	
To determine to what extent infilling is compatible with the character of the surrounding neighbourhood, it shall be demonstrated that the proposed development is in keeping with the traditional development pattern in the immediate area.	The proposed use remains low density residential as defined by the Plan and continues the predominately residential uses present in the immediate vicinity.
Factors such as lot sizes, lot frontage, lot coverage and density, streetscapes, building form and typical building setbacks shall be taken into consideration in determining the compatibility of proposed infilling developments with the character of the surrounding residential neighbourhood.	<p>While the residential use is proposed to remain the same, the massing and orientation are proposed to be changed in relation to the immediate surrounding areas, which is a low-density, large-lot, older neighbourhood. While there are single-detached homes that front Ross on the East side, there are minimal residences that front Ross St. on the West side.</p> <p>It is important to note that compatibility does not mean match the existing, it means that the existing and the proposed can co-exist.</p> <p>The proposed residential built form, albeit different than that what is established, is still considered to be at a scale, height and massing that is compatible with, just</p>

	<p>not the same as, the surrounding area.</p> <p>In terms of the vision as outlined by the Official Plans to promote intensification, this increase is desirable so long as it is compatible with the surrounding community. It is natural the scale, massing and orientation may be increased through the emerging built form when seeking to intensify and better utilize existing lots and services.</p> <p>The proposed site layout provides for adequate degrees of separation between the proposed and existing development.</p>
Infill proposals may be required to provide a 'lot grading and drainage plan' that addresses potential impacts on abutting properties.	It is expected that a grading plan will be required to obtain a Saugeen Valley Conservation Authority permit due to the subject land's location in a regulated area.

Part Lot Control:

The part-lot control provisions of Section 50(5) of *The Planning Act* have the effect of preventing the division of land in a registered plan, other than that which has already been approved in the plan of subdivision, without further approvals.

The part-lot control exemption provisions contained in 50(7) of *The Planning Act* allow a municipality to pass by-laws to remove part-lot control from all or any part of a registered plan of subdivision. Such a by-law has the effect of allowing the conveyance of a portion of a lot without requiring the approval of the land division committee.

A Part Lot Control Exemption by-law exempts land situated in a Registered Plan of Subdivision from Part Lot Control and therefore allows:

- the division of the lands into smaller parcels
- minor boundary adjustments
- to establish easements

Exemptions from Part Lot Control are often used to facilitate several conveyances at once and are particularly useful in types of housing that share common walls such as the proposed semi-detached houses to ensure that the property line runs through the common centre wall

between two dwelling units.

The subject lands are all of Lot 5, East of Queen St. North, Registered Plan 13, Village of Paisley and are therefore considered a whole lot in a plan of subdivision. This is confirmed by the survey that has been submitted in support of the application.

Table 2: Section 7.12.3 of the Arran-Elderslie Official Plan speaks to Part Lot Control.

Such approval will only be granted by the County of Bruce when:		
i)	no Municipal and/or County conditions for development are required;	It is not anticipated that conditions for development will be required.
ii)	the policies and objectives of this Plan and the regulations of the zoning by-law have been met prior to the approval of the By-law;	The proposal meets the policies and objectives of the Official Plan, and the property is proposed to be zoned prior to the Part Lot Control process.
iii)	municipal sewer and municipal water services are available to all the lots;	The lots are proposed to be fully serviced with municipal water and sewer.
iv)	for lands within a 'Residential' designation, the proposed lots and development must conform to Section 3.1.8 "Residential Infill Policies". Structural and elevation plans must be submitted;	Table 1 confirms that the development concept meets Section 3.1.8 of the Official Plan

Section 7.12.3 further details that Part Lot Control shall not be used when it will have the effect of creating additional lots within existing subdivisions unless the additional lots proposed have been subject to a previous planning application, which clearly indicated the proposed changes to the lot configuration, and which involved public review/participation. The exemption from Part Lot Control will not be used to re-align lots within existing residential plans of subdivision to create additional building lots. Since this property is subject to a Zoning By-law Amendment in advance of the Part Lot Control application, it will meet the Official Plan's requirements for public participation.

A Part Lot Control Exemption by-law is requested to establish four new lots on the subject lands, each containing a semi-detached home. As part of the part lot control process, easements for walking access will be created over the two lots fronting Queen St. More details on these proposed easements are provided below.

Flood Fringe Policies:

The former Village of Paisley utilizes a two-zone flood plain policy concept wherein

development in the flood fringe, outside of the flood way, is permitted based on certain criteria. Within the Regulated Area, lands may be used according to their underlying land use designation including development such as expansion, conversion or reconstruction of existing uses and structures, or new development, provided that sufficient flood proofing measures and/or flood damage reduction measures, are incorporated into the building or structure to the satisfaction and approval of Saugeen Conservation (Arran-Elderslie OP policy 3.6.5.2 a).

A pre-consultation was sought with Saugeen Valley Conservation Authority (SVCA) to discuss the requirements for obtaining a permit. This correspondence is attached in Appendix B.

SVCA stated that based on the floodplain mapping, the regional flood elevation for the property would be 219.8 metres. Therefore, the lowest exterior opening of any new building would be required to be 219.8m. The elevation of Queen Street adjacent to the property is about 219m, while the elevation of Ross Street is about 217m. The SVCA was concerned with safe access to the Ross St. properties (PPS policy 3.1.7 b).

The applicant will use a combination of structural flood proofing measures, building the site up and a walking easement to address the Conservation Authority requirements.

The subject lands are located in the regulatory area of the SVCA and therefore, a permit will be required from the SVCA which will capture the elevation, construction and floodproofing requirements at time of construction.

Two walking easements over each Queen Street fronting-lots are proposed to be created for the adjacent Ross St. lots in the Part Lot Control process. These walking easements are proposed to be 1.5 m in width and will ensure safe pedestrian access from the Ross Street lots to Queen Street in the event of a flood event.

The development team has reached out to the Municipality of Arran-Elderslie staff regarding getting a letter ensuring emergency services can access the property. It was understood that this correspondence could be included in the *Planning Act* processes and was not required at time of application.

In conclusion, the flood fringe policies and SVCA requirements can be met through construction design and be captured in the required permit. The access requirements can be confirmed by Municipality of Arran-Elderslie emergency services, and a walking easement proposed from the Ross St. lots over the Queen St. lots.

Archaeological Potential:

The subject lands exhibit high archaeological potential due to their location within 300 m of a waterbody (Willow Creek). A Stage 1 & 2 Archaeological Assessment was completed by Timmins Martelle Heritage Consulting (TMHC) with input and review from the Saugeen Ojibway Nation in the Spring of 2023. No archaeological resources were recovered through the studies and further archaeological review was not warranted. The report was accepted into the Ontario Public Register of Archaeological Reports on May 17, 2023.

Zoning Bylaw:

The 'Dwelling, Duplex & Semi Detached' provisions are listed with the deficiencies highlighted in red.

Provision	Required	Provided
Minimum Lot Area	465 m ²	270 m ²
Minimum Lot Frontage	15 m	10.5 m
Minimum Front & Exterior Side Yard	6 m	6.3 m
Maximum Interior Side Yard	1.2 m	3.1 m
Minimum Rear Yard	7.5 m	6.6 m
Maximum Lot Coverage	35%	33 %
Maximum Height	10 m	6 m
Minimum Gross Floor Area	90 m ²	91 m ²

Minimum Lot Area:

A reduction from 465 m² to 270 m² in the Minimum Lot Area is requested. It is noted that the Zoning By-law Minimum Lot Areas are the same for both a single detached and a semi-detached home without taking into consideration the advantages gained by the common wall. A smaller lot size can be considered since a side yard along this common wall on one side is not required.

Minimum Lot Frontage:

A reduction in Minimum Lot Frontage is being requested from 15 m to 10.5 m. Similar to the Minimum Lot Area provision, minimum lot frontage is the same for both single detached dwellings and semi-detached dwellings without taking into consideration the advantages gained by the common wall. A smaller lot size can be considered since a side yard on the one side is not required. Further, although building plans have not been finalized, it is possible that the driveway will be shared which would reduce the need for an increased frontage as well.

Minimum Rear Yard:

Rear yards provide amenity space, natural foliage and insulation from neighboring properties. The proposed reduction from 7.5m to 6.6 m. Since the rear yards will back onto each other,

a reduction is not anticipated to have an impact on surrounding properties or the public realm, and any impacts contained within the development itself. The front yard setback is proposed to be met, and therefore the majority of the landscaping, greenspace and viewscales visible from the road (or the public realm) will be maintained.

Conclusions:

It is my professional opinion that this application represents good land use planning for the following reasons:

1. The proposed development is consistent with the Planning Act, Provincial Policy Statement and aligns with the intents of the Bruce County Official Plan and the Municipality of Arran-Elderslie Official Plan;
2. The zoning by-law amendment will properly implement the development and reductions to the R2 zone provisions can be contemplated to facilitate infill development;
3. Using Part Lot Control to divide the lot will ensure that new lot lines are in the correct locations and the required easements are created;
4. Once the development concept is realized, the development will provide for more variety in housing styles and sizes for the Paisley community;
5. The proposed development makes efficient use of land resources, existing services and infrastructure in a primary urban community;

Thank you for the consideration of this application, please contact the undersigned with any questions.

Kind regards,

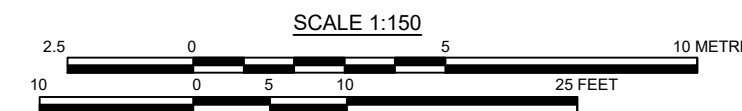
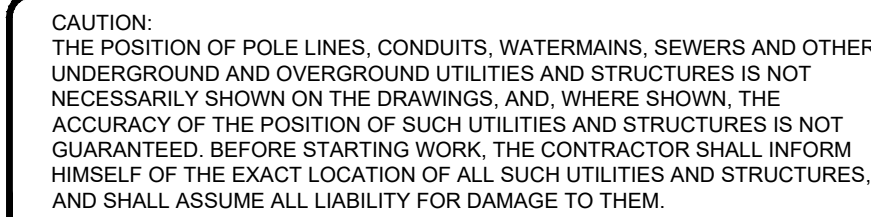
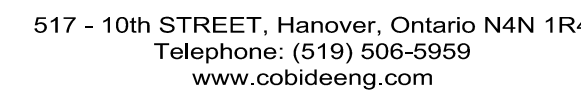
Cobide Engineering Inc.



Dana Kieffer, M.Sc. (Planning), MCIP, RPP
 Senior Development Planner,
 Cobide Engineering Inc.
 519-506-5959 ext. 106
 dkieffer@cobideeng.com

Appendix A

SITE PLAN

[illegible]Seal not valid unless signed and dated

Client: TREMBLE

Design:	TLB	Scale:	1:150
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Drawn:	ID	Approved:
Checked:	TLB	
Date:	AUG 2023	

DRAWING No. 06012-CP1

Appendix B

CORRESPONDENCE- SVCA

From: [Michael Oberle](#)
To: [Dana Kieffer](#)
Cc: [Travis Burnside](#)
Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan
Date: July 19, 2023 12:45:00 PM
Attachments: [image003.png](#)

Good afternoon Dana,

This email is further to your questions of below.

1. All buildings, including garage, would have to be at or above the flood level elevation.
2. Within the last few months, SVCA confirmed a benchmark, which is the top of nut of fire hydrant at the Southeast corner of Ross St. and Orchard St. The elevation of the top nut is 217.584 metres, relative to the Village of Paisley Floodplain Mapping Datum. This is not geodetic.
3. SVCA Policy Safe Access/Egress (Page 85) – “The ability for the public and emergency operations personnel (police, firefighters, ambulance, etc.) to safely access the floodplain during regulatory flood events is a paramount consideration in any application for development within the riverine floodplain. Ingress and egress should be "safe" pursuant to provincial floodproofing guidelines (MNRF, 2002a). Depths and velocities should be such that pedestrian and vehicular emergency evacuations are possible on a municipal roadway or private right of way”.

Therefore, a walking easement over the Queen St. lands for the Ross St. lands would be found acceptable to SVCA staff, as we have found an easement to that nature to be acceptable in the past. The easement must be registered on title to the properties, and it must be of sufficient width. SVCA policy does not specify the width of the easement.

4. Safe access is an SVCA requirement for both our planning policies as part of the PPS comments, and as part of our regulatory/permit policies. SVCA will require an updated statement from the Municipality of Arran-Elderslie emergency services to confirm that emergency services can access the properties. This has been provided to the SVCA in the past through the CAO for Arran-Elderslie.

I trust that the above is helpful for now, anything further, please do not hesitate to contact me.

Kind regards,

Mike

Michael Oberle

Environmental Planning Technician

Cell: 519-373-4175

1078 Bruce Road 12, PO Box 150, Formosa, ON N0G 1W0

www.saugeenconservation.ca

From: Dana Kieffer <dkieffer@cobideeng.com>

Sent: Tuesday, July 18, 2023 2:04 PM

To: Michael Oberle <m.oberle@SVCA.ON.CA>

Cc: Travis Burnside <tburnside@cobideeng.com>; Planning <planning@svca.on.ca>

Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan

****[CAUTION]: This email originated from outside of the organization. Do not click on links or open attachments unless you recognize the sender and know the content is safe.**

Hi Mike,

Thanks for your review and response, I just wanted to follow up on a few things:

1. Does the garage have to be at flood level or is it permitted to be lower?
2. Where is your benchmark for the flood elevations?
3. Does the SVCA policies specify what safe access needs to be achieved, and would a walking easement over the Queen St. lands for the Ross St. properties be sufficient?
4. And confirming that safe access is a permit requirement, not just a zoning (PPS) requirement.

Thanks in advance, feel free to give me a shout if its easier to speak on the phone.

dk

Dana Kieffer, M.Sc.(Planning), MCIP, RPP

Cobide Engineering Inc.

517 10th Street

Hanover, ON N4N 1R4

T +1 519-506-5959 ext. 106

E dkieffer@cobideeng.com

www.cobideeng.com

From: Michael Oberle <m.oberle@SVCA.ON.CA>

Sent: Friday, July 14, 2023 2:58 PM

To: Candue Homes <homes@canduehomes.com>; Dana Kieffer <dkieffer@cobideeng.com>

Cc: Travis Burnside <tburnside@cobideeng.com>; Planning <planning@svca.on.ca>

Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan

Good afternoon Dana and Travis from Cobide, and Candue Homes,

This email is further to the emails of below regarding the above referenced property.

Please be advised that I am the SVCA field staff person who will be reviewing the file.

The following is a summary of SVCA in-office review at this time.

Thank you for your preliminary Concept Plan dated June 2023 site plan (attached for reference).

I've also included an SVCA map of the property for reference.

As you are aware the property is within the two-zone floodplain of the community of Paisley and that conditional devleopemnt may be allowed.

Based on the floodplain mapping, the regional flood elevation for the property would be 219.8

metres. Therefore, the lowest exterior opening of any new building would be required to be 219.8m. Based on your Concept Plan dated June 2023, drawing no.: 06012-CP1, the elevation of Queen Street adjacent to the property is about 219m, while the elevation of Ross Street is about 217m.

SVCA Planning policies, specifically, 3.5.3-4 states in part that new created lots have safe access. It appears that safe access may be available for lots with frontage on Queen Street, however, it appears that it would not be available for the lots with frontage on Ross Street.

SVCA Regulation policies, specifically, 4.7.2-3: New Development in the Flood Fringe – Two Zone, states in part that new development will be permitted in the flood fringe of a Two-Zone Policy Area, provided the following conditions are met:

- a) the building or structure is floodproofed to the elevation of the Regulatory Flood-219.8m;
- b) grading is kept to a minimum;
- c) flood shields, if proposed, shall not be more than 3 feet high; - not applicable, as only passive/dry floodproofing is allowed for residential development
- d) structural engineering will be required should the lowest floor elevation be below the flood elevation;
- e) Safe access is achievable where feasible;
- f) all habitable floor space and electrical, mechanical and heating services are above the elevation of the Regulatory Flood of 219.8m; *and*
- g) no basement is proposed, or the basement is floodproofed to the elevation of the Regulatory Flood of 219.8m. This may include structural engineering to ensure hydrostatic uplift and side pressure, velocity, impact loading, and waterproof design are addressed.

Based on the above, the current proposal would not be acceptable to the SVCA.

Should the proposal change, to be consistent with the applicable policies, our comments are subject to change.

I trust that the above is helpful for now.

Please do not hesitate to contact me with any questions.

Kind regards,

Mike

Michael Oberle

Environmental Planning Technician

Cell: 519-373-4175

1078 Bruce Road 12, PO Box 150, Formosa, ON N0G 1W0

www.saugeenconservation.ca

From: Candue Homes <homes@canduehomes.com>

Sent: Monday, July 10, 2023 3:04 PM

To: Vivian Nolan <v.nolan@svca.on.ca>

From: Vivian Nolan <v.nolan@svca.on.ca>
Sent: Wednesday, July 5, 2023 9:11 AM
To: Dana Kieffer <dkieffer@cobideeng.com>
Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan

Hi Dana,

Your payment has been received and your file has been added to the queue for assignment. A reviewing field staff person will be in touch with you once your file is assigned to discuss details of your proposal and/or schedule a site inspection.

Can you please confirm if you are the current landowner or if you are acting on behalf of the current landowner?

Kind Regards,



Vivian Nolan, Resources Information Technician
 1078 Bruce Road 12, P.O. Box 150, Formosa ON N0G 1W0
 Office: 519-364-1255 Ext. 243 Email: v.nolan@svca.on.ca
www.saugeenconservation.ca

From: Planning
Sent: Thursday, June 15, 2023 2:01 PM
To: dkieffer@cobideeng.com
Cc: Travis Burnside <tburnside@cobideeng.com>
Subject: RE: 06012 551 Queen Street N 2023-06-12 Concept Plan

Hi Dana,

Thanks for contacting us! Please be advised that virtually the entire subject property (551 Queen Street N) is located within the approximate SVCA Regulated Area (yellow shaded area on the online mapping), as shown on the map below.



Any proposed “alteration” or “development” within the SVCA’s Regulated Area is subject to the SVCA’s Development, Interference with Wetlands and Alteration to Shorelines and Watercourses Regulation (Ontario Regulation 169/06, as amended). This Regulation is in accordance with Section 28 of the Conservation Authorities Act R.S.O, 1990, Chap. C. 27, and requires that a person obtain the written permission of the SVCA prior to any “development” within a Regulated Area or “alteration” to a wetland or watercourse. Please see the *SVCA Regulations Information Sheet* attached for further information on O.Reg 169/06.

Since the proposed development and/or site alterations are to be located within the approximate SVCA Regulated Area, further review from our office will be required prior to undertaking any works. To do so, the following items will need to be submitted:

1. An initial review fee of \$116 which can be paid by credit card, cheque, debit, or e-transfer. If you wish to pay by credit card or debit, please click on the link [here](#). To pay by e-transfer, please send the amount to payments@svca.on.ca and include your name and an item description (email address, property location and inquiry). **Please note if an item description is not provided to our office, delays in timelines may occur.** If you require any assistance making this payment, please reach out to Karleigh at k.porter@svca.on.ca or by phone at 519-364-1255 x222. This non-refundable fee is reduced from the cost of a site inspection (\$493) or permit application (See *SVCA Fee Schedule 2023* attached), should either be required.
2. Your current mailing address or any relevant contact information for your client if you are not the landowner (i.e., Name, Mailing address, email address, phone number etc.)

Once I have received confirmation of payment, your file will be assigned to staff to review your proposal and comment. Please note that there is no corresponding fee reduction for the SVCA fees included in the Bruce County Planning application.

I hope you find this information helpful. If you have any further questions or concerns, please do not hesitate to contact me!

Kind Regards



Vivian Nolan, Resources Information Technician
 1078 Bruce Road 12, P.O. Box 150, Formosa ON N0G 1W0
 Office: 519-364-1255 Ext. 243 Email: v.nolan@svca.on.ca
www.saugeenconservation.ca

From: Dana Kieffer <dkieffer@cobideeng.com>
Sent: Wednesday, June 14, 2023 9:19 AM
To: Planning <planning@svca.on.ca>
Cc: Travis Burnside <tburnside@cobideeng.com>
Subject: 06012 551 Queen Street N 2023-06-12 Concept Plan

****[CAUTION]: This email originated from outside of the organization. Do not click on links or open attachments unless you recognize the sender and know the content is safe.**

Good morning,

A concept plan for 551 Queen St. N. Paisley is attached. The property is located in the flood fringe and the regulated area.

The property has a single-detached home on it presently, and the proposal is to re-zone the property to R2 and construct two semi-detached dwellings, one to front Ross St. and one to front Queen St. N. It is proposed that these will be placed on their own lots for individual ownership after construction.

In advance of the Planning Act applications, we were hoping to understand what the SVCA's requirements would be to move forward.

Please reach out if you have any questions and advise on the fees to move this forward. Also interested in if there is a corresponding fee reduction for the SVCA fees included in the Bruce County Planning app?

Thanks,
 Dana

Dana Kieffer, M.Sc.(Planning), MCIP, RPP

Cobide Engineering Inc.517 10th Street

Hanover, ON N4N 1R4

T +1 519-506-5959 ext. 106

E dkieffer@cobideeng.comwww.cobideeng.com



Planning Report

To: Council, Arran-Elderslie

From: Megan Stansfield

Date: April 8, 2024

Re: Zoning By-Law Amendment - Z-2024-009 (Otten & St. George)

Recommendation:

Subject to a review of submissions arising from the public meeting:

That Committee approve Zoning By-law Amendment Z-2024-009 by Otten and St. George and the necessary by-law be forwarded to Council for adoption.

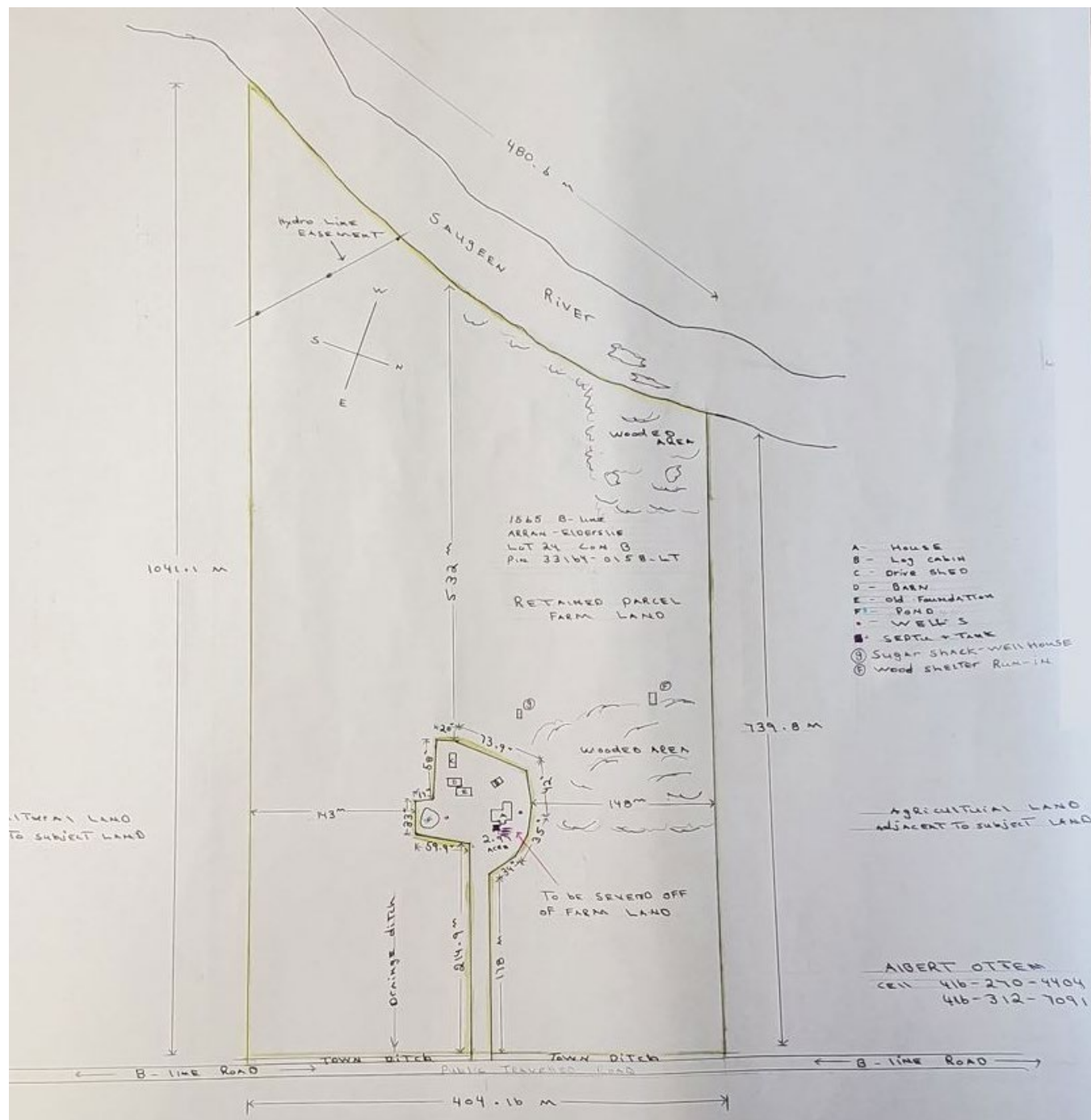
Summary:

The purpose of this application is to facilitate the severance of a surplus farm dwelling. The Zoning By-Law Amendment is to restrict development and permit a 35.6 ha lot size on the severed parcel, and permit a reduced lot frontage of 20 m on the retained parcel. An Archaeological Holding will be placed on the property.

Airphoto



Site Plan



Planning Analysis:

The following section provides an overview of the planning considerations that were factored into the staff recommendation for this application, including relevant agency comments (attached), and planning policy sections.

Surplus Farm Dwelling Severance

The Provincial Policy Statement and Bruce County Official Plan support the severance of a surplus farm dwelling for farm consolidations and consider this good planning, as it preserves agricultural lands and allows a bona fide farmer to dispose of a dwelling that serves no use to their operation.

The subject lands are designated Agricultural Area, Rural Area and Hazard Area in the Bruce County Official Plan. The Official Plan sets out the following policies that must be satisfied for surplus farm dwelling severances:

- 1) The owner of the lands to be severed must be a bona fide farmer, and the dwelling must be surplus to their needs.
- 2) The lot proposed to be severed with the existing dwelling, and considered surplus, should be of limited size to accommodate the house, well and septic.
- 3) The remnant agricultural lands shall be rezoned to prohibit future development of residential dwellings.
- 4) The MDS 1 guidelines must be met for the proposed severed lot, if the retained parcel contains livestock facilities or an anaerobic digester.
- 5) The existing surplus farm dwelling is habitable at the time of severance.

The applicant has provided documentation that the farmland will be sold to a bona fide farmer. The proposed severed land is approximately 1.2 hectares (2.9 acres) in size, accommodating the dwelling, accessory structures, septic and well. The zoning by-law amendment proposed to prohibit residential dwellings on the retained farmlands. The severance will be reviewed by County staff at a later date. The dwelling is habitable.

The retained farm parcel will be approximately 35.6 hectares, which is less than the minimum lot size as required in the by-law. The lot has not had any other severances and is undersized due to the location of the river.

Required Zoning By-Law Amendments

An amendment to the Zoning By-Law is required in order to facilitate the severance.

The proposed retained farm parcel will be rezoned from A1-Agriculture and EP - Environmental Protection to A1-XX-2024-H1-a - Agriculture Special with a holding to require an archaeological assessment if development is proposed, recognize an undersized lot and prohibit a dwelling on the retained farmlands. The EP zone will remain unchanged.

The proposed severed residential parcel will be rezoned to A1-XX-2024-H1-b - Agriculture Special with a holding to require an archaeological assessment if development is proposed, and to permit a reduced frontage of 21.3m. The amendment will also specify that the keeping of any livestock be limited to being accessory and subordinate to the primary residential use, or as otherwise may be defined or limited by an animal control by-law.

The EP Zone will remain unchanged.

Archaeological Potential

The parcel has a watercourse bordering the property, as such, almost the entire property has been identified to be within an area of archaeological potential. Therefore, as noted above, a holding provision will be placed on the lands to ensure that any proposed development will require an archaeological assessment completed by a qualified individual, and the recommendations will need to be implemented. Normal farm practices can continue without the need for an assessment.

Natural Heritage and Hazards

The Environmental Protection Zone on the western property boundary, is associated with the flood and erosion hazard of the Saugeen River. Development is not occurring in these areas, and the existing EP zone will remain unchanged.

Appendices

- County Official Plan Map
- Local Zoning Map
- Agency Comments
- Public Notice

County Official Plan Map (Designated Rural Areas, Agricultural Areas, and Hazard Land Area)



Local Zoning Map (Zoned A1 - General Agriculture)



Agency Comments

Historic Saugeen Metis: No Objections

Saugeen Ojibway Nation: Holding placed on property for completion of Archaeological Assessment, as property is within an area of high archaeological potential

Municipality of Arran-Elderslie, Public Works: No Comments

Town of Saugeen Shores: No comments

Saugeen Valley Conservation Authority: No concerns, no permit required, full comments below

Public Comments

No comments were received from the public at the time of writing this report.



1078 Bruce Road 12 | P.O. Box 150 | Formosa ON
 Canada | N0G 1W0 | 519-364-1255
www.saugeenconservation.ca
publicinfo@svca.on.ca

SENT ELECTRONICALLY ONLY: mstansfield@brucecounty.on.ca, bcplwi@brucecounty.on.ca

April 2, 2024

County of Bruce
 Planning & Development Department
 268 Berford Street, PO Box 129
 Wiarton, Ontario N0H 2T0

Attention: Megan Stansfield, Planner

Dear Megan Stansfield,

RE: B-2024-009 and Z-2024-009 (A. Otten c/o G St. George)
 1565 B Line
 Lot 24 Concession B
 Roll No.: 410349000105900
 Geographic Township of Arran
 Municipality of Arran-Elderslie

Saugeen Valley Conservation Authority (SVCA) staff has reviewed the above-noted applications as per our delegated responsibility from the Province to represent provincial interests regarding natural hazards identified in Section 3 of the Provincial Policy Statement (PPS, 2020) and as a regulatory authority under Ontario Regulation 169/06 (SVCA's Development, Interference with Wetlands, and Alterations to Shorelines and Watercourses Regulation). Staff has also provided comments as per our Memorandum of Agreement (MOA) representing natural hazards. The applications have also been reviewed through our role as a public body under the Planning Act as per our Conservation Authority (CA) Member approved Environmental Planning and Regulations Policies Manual, amended October 16, 2018. Finally, we have screened the applications to determine the applicability of the Saugeen, Grey Sauble, Northern Bruce Peninsula Source Protection Plan, prepared under the Clean Water Act, 2006.

Purpose

Z-2024-009: This application proposes to sever approximately 1.2 hectares with a frontage of 21.33 m. The retained parcel will have an area of approximately 35.6123 hectares with a frontage of 382.82 m on B Line. The severed parcel will be maintained as residential only. The retained parcel will be maintained as agricultural only. The Zoning By-Law Amendment is to restrict development and permit a 35.6 ha lot size on the severed parcel, and permit a reduced lot frontage on the retained parcel. An Archaeological Holding will be placed on the property. The related Consent File is B-2024-009.

B-2024-009: This application proposes to sever approximately 1.2 hectares with a frontage of 21.33 m. The retained parcel will have an area of approximately 35.6123 hectares with a frontage of 382.82 m on B Line. The severed parcel will be maintained as residential only. The retained parcel will be maintained as agricultural only. The Zoning By-Law Amendment is to restrict development and permit a 35.6 ha lot size on the severed parcel and permit a reduced lot frontage on the retained parcel. An Archaeological Holding will be placed on the property.

Recommendation

SVCA staff find the applications to be acceptable. We elaborate in the following paragraphs.

Delegated Responsibility and Advisory Comments - Natural Hazards

The west area of the property may be affected by flooding from the main Saugeen River. It is the opinion of SVCA staff that the Municipality of Arran-Elderslie Zoning By-Law Environmental Protection (EP) zone and Bruce County OP Hazard Land designation generally represents the natural hazard features.

The following is a summary of Provincial, County and Municipal natural hazard policies that affect the subject property.

Provincial Policy Statement – Section 3.1

It is SVCA staff's opinion that Section 3.1.1 of the PPS, 2020 states, in general, that development shall be directed to areas outside of hazardous lands. It is the opinion of SVCA staff that the applications are consistent with the PPS.

Bruce County Official Plan Policies

Section 5.8.1 of the Bruce County Official Plan states in part that buildings and structures are generally not permitted within Hazard Lands. It is the opinion of SVCA staff that the applications are consistent with the Bruce County OP.

Drinking Water Source Protection / Water resources

The subject property appears to SVCA staff to not be located within an area that is subject to the local Drinking Water Source Protection Plan.

Statutory Comments

SVCA staff has reviewed the applications as per our responsibilities as a regulatory authority under Ontario Regulation 41/24 (SVCA's Development, Interference with Wetlands, and Alterations to Shorelines and Watercourses Regulation). This regulation, made under Section 28 of the *Conservation Authorities Act (CA Act)*, enables SVCA to regulate development in or adjacent to river or stream valleys, Great Lakes and inland lake shorelines, watercourses, hazardous lands, and wetlands. Subject to the CA Act, development taking place on or adjacent to these lands may require permission from SVCA to confirm that the control of flooding, erosion, dynamic beaches, pollution, or the conservation of land are not affected. SVCA also regulates the alteration to or interference in any way with a watercourse or wetland.

The western portion of the property is within the SVCA Approximate Screening Area associated with Ontario Regulation 41/24. For the property the SVCA Approximate Screening Area is representing the natural hazards features of the watercourse slope and any floodplain of the watercourse. As such, development and/or site alteration within this area may require the permission from SVCA, prior to carrying out the work.

“Development” as defined under the *Conservation Authorities Act* means:

- a) *the construction, reconstruction, erection or placing of a building or structure of any kind;*
- b) *any change to a building or structure that would have the effect of altering the use or potential use of the building or structure, increasing the size of the building or structure, or increasing the number of dwelling units in the building or structure;*
- c) *site grading; or,*
- d) *the temporary or permanent placing, dumping or removal of any material, originating on the site or elsewhere.*

And;

“Alteration” as per Section 5 of Ontario Regulation 41/24 includes the straightening, diverting or interference in any way with a river, creek, stream, or watercourse, or the changing or interfering in any way with a wetland.

SVCA Permission for Development or Alteration

Based on the plan submitted with the applications, an SVCA permit is not required.

Summary

SVCA staff have reviewed the applications in accordance with our MOA and as per our mandated responsibilities for natural hazard management, including our regulatory role under the *Conservation Authorities Act*. SVCA staff find the applications to be acceptable.

Given the above comments, it is the opinion of the SVCA staff that:

- 1) Consistency with Section 3.1, Natural Hazard policies of the PPS has been demonstrated.
- 2) Consistency with local planning policies for natural hazards has been demonstrated.

Please inform this office of any decisions made by the Municipality/County with regard to the applications. We respectfully request a copy of the decisions and notice of any appeals filed. Should you have any questions, please contact the undersigned at j.dodds@svca.on.ca.

Sincerely,

Jason Dodds
Environmental Planning Technician,
Environmental Planning and Regulations Department
Saugeen Valley Conservation Authority
JD/

cc: Christine Fraser-McDonald, Clerk, Municipality of Arran-Elderslie (via email)
Moiken Penner, SVCA Authority Member representing Arran-Elderslie (via email)



County of Bruce
 Planning & Development Department
 268 Berford Street, PO Box 129
 Wiarton, ON N0H 2T0
 brucecounty.on.ca
 226-909-5515



March 8, 2024

File Number: Z-2024-009

Public Meeting Notice

**You're invited to participate in a Public Meeting
 to consider Zoning By-Law Amendment File No. Z-2024-009
 April 8, 2024 at 9:00 am**

A change is proposed in your neighbourhood: This application proposes to sever approximately 1.2 hectares with a frontage of 21.33 m. The retained parcel will have an area of approximately 35.6123 hectares with a frontage of 382.82 m on B Line. The severed parcel will be maintained as residential only. The retained parcel will be maintained as agricultural only. The Zoning By-Law Amendment is to restrict development and permit a 35.6 ha lot size on the severed parcel, and permit a reduced lot frontage on the retained parcel. An Archaeological Holding will be placed on the property. The related Consent File is B-2024-009.



1565 B Line, CON B LOT 24 (Arran)
 Municipality of Arran-Elderslie, Roll Number 410349000105900

Learn more

You can view information about the application at <https://brucecounty.on.ca/living/land-use>. Additional information, including the supporting materials, can be provided upon request by e-mailing bcplwi@brucecounty.on.ca or calling 226-909-5515. Information can also be viewed in person at the County of Bruce Planning Office noted above, between 8:30 a.m. and 4:30 p.m. (Monday to Friday).

The Planner on the file is: Megan Stansfield

Have your say

Comments and opinions submitted on these matters, including the originator's name and address, become part of the public record, may be viewed by the general public and may be published in a Planning Report and Council Agenda. Comments received after **March 29, 2024** may not be included in the Planning Report but will be considered if received prior to a decision being made, and included in the official record on file.

Please contact us by email at bcplwi@brucecounty.on.ca, mail, or phone (226-909-5515) if you have any questions, concerns or objections about the application.

How to access the public meeting

The public meeting will be held in person, in the municipal Council Chambers located at 1925 Bruce Road 10, Chesley, ON, N0H 1L0. Seating may be limited and you may be required to wait outside until called upon to speak. As an alternative, you may submit written comments to the Bruce County Planning Department which will be considered at the meeting.

Please contact Clerk Christine Fraser-McDonald at cfraser@arran-elderslie.ca or 519-363-3039, ext. 101 if you have any questions regarding how to participate in the meeting.

Stay in the loop

If you'd like to be notified of the decision of the approval authority on the proposed application(s), you must make a written request to the Bruce County Planning Department.

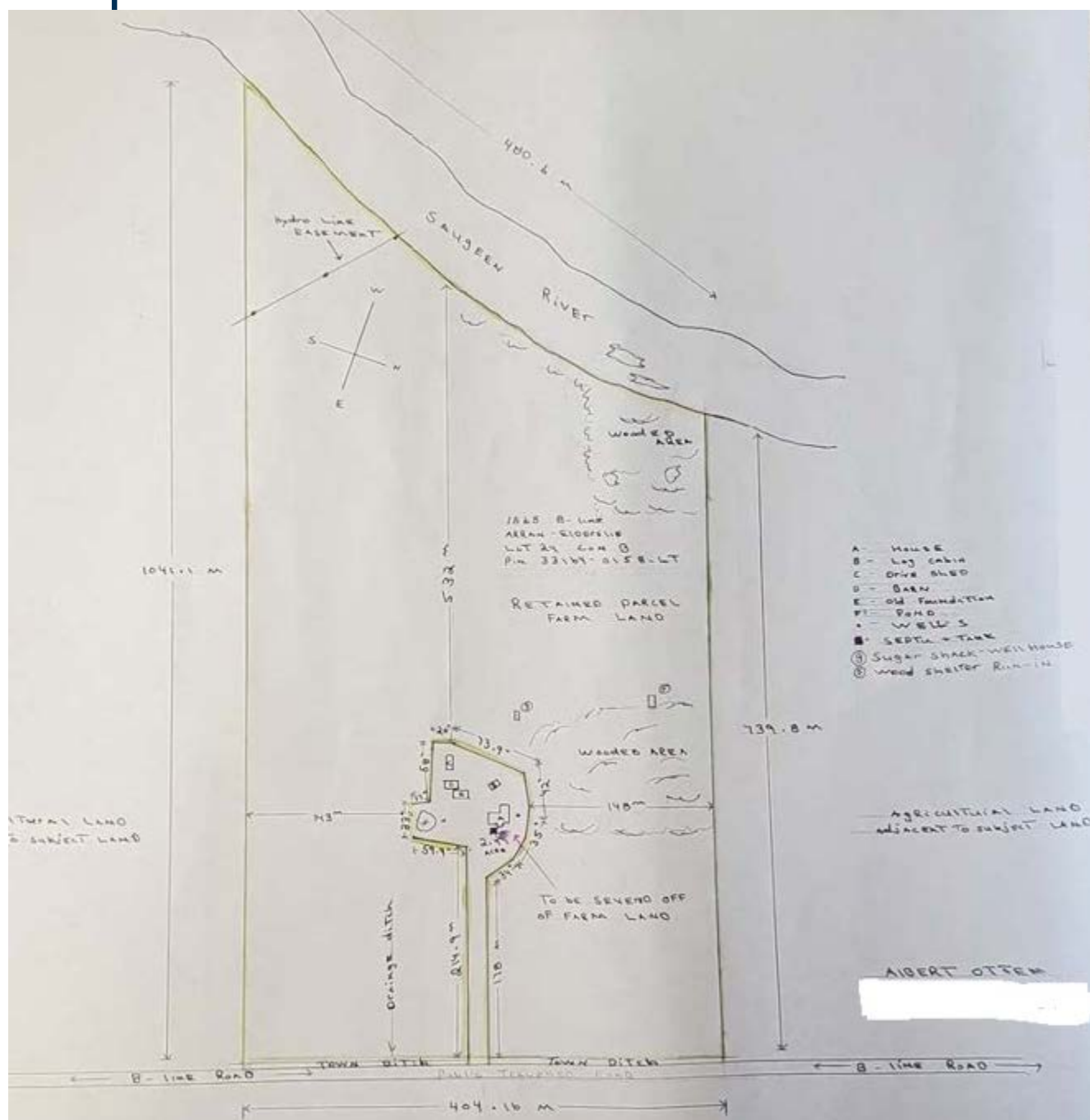
Know your rights

Section 34(11) of the [Planning Act](#) outlines rights of appeal for Zoning By-law Amendment applications.

If a person or public body would otherwise have an ability to appeal the decision of the Council of the Municipality of Arran-Elderslie to the Ontario Land Tribunal but the person or public body does not make oral submissions at a public meeting or make written submissions to the Municipality of Arran-Elderslie before the by-law is passed, the person or public body is not entitled to appeal the decision.

If a person or public body does not make oral submissions at a public meeting, or make written submissions to the Municipality of Arran-Eldersli before the by-law is passed, the person or public body may not be added as a party to the hearing of an appeal before the Ontario Land Tribunal unless, in the opinion of the Tribunal, there are reasonable grounds to do so.

For more information please visit the Ontario Land Tribunal website at <https://olt.gov.on.ca/appeals-process/>.



ALBERT OTTEM
CELL 416-270-4404
416-312-7091



County of Bruce
 Planning & Development Department
 268 Berford Street, PO Box 129
 Wiarton, ON N0H 2T0
brucecounty.on.ca
 226-909-5515

March 8, 2024

File Number: B-2024-009

Consent Application Notice

A change is proposed in your neighbourhood: This application proposes to sever approximately 1.2 hectares with a frontage of 21.33 m. The retained parcel will have an area of approximately 35.6123 hectares with a frontage of 382.82 m on B Line. The severed parcel will be maintained as residential only. The retained parcel will be maintained as agricultural only. The Zoning By-Law Amendment is to restrict development and permit a 35.6 ha lot size on the severed parcel, and permit a reduced lot frontage on the retained parcel. An Archaeological Holding will be placed on the property. The related Zoning By-Law Amendment file is Z-2024-009.



1565 B Line, CON B LOT 24 (Arran)
 Municipality of Arran-Elderslie, Roll Number 410349000105900

Learn more

Additional information about the application is available online at <https://www.brucecounty.on.ca/active-planning-applications>. Information can also be viewed in person at the County of Bruce Planning Office noted above, between 8:30 a.m. and 4:30 p.m. (Monday to Friday).

The Planner on the file is: Megan Stansfield

Have your say

Comments and opinions submitted on these matters, including the originator's name and address, become part of the public record, may be viewed by the general public and may be published in a Planning Report and Council Agenda.

Please contact us if you have any questions, concerns or objections about the application. Comments received after **March 29, 2024** may not be included in the Planning Report, but will be considered if received prior to a decision being made on the application, and will be included in the official file record.

Stay in the loop

If you wish to be notified of the decision of the County of Bruce Land Division Committee on the proposed consent, you must make a written request to the County of Bruce at the mailing address noted at the top of this Notice or by emailing bcplwi@brucecounty.on.ca.

Know your rights

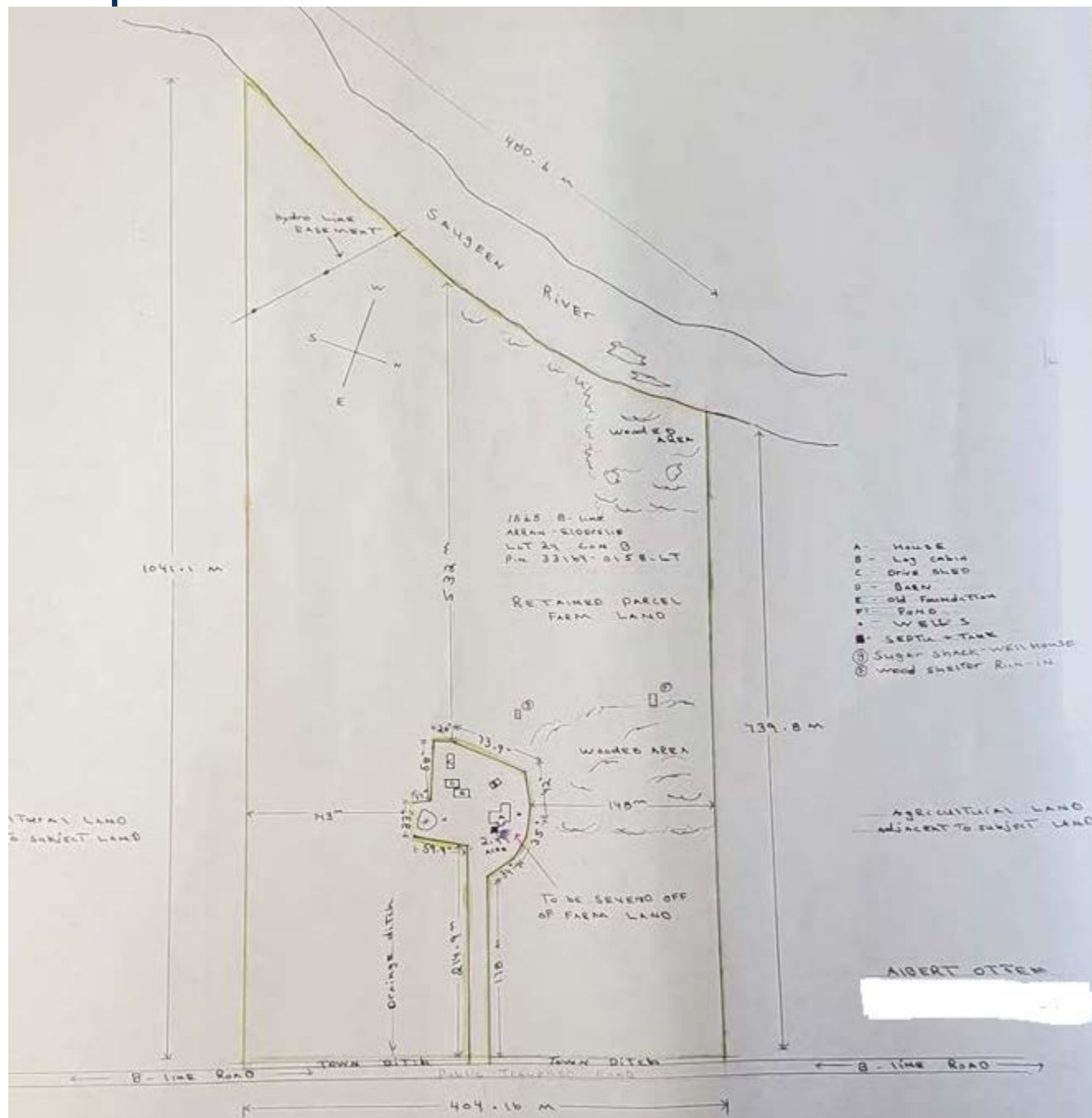
Section 53(19) of the [Planning Act](#) outlines rights of appeal for Consent applications.

Only the applicant, the Minister, a specified person (being a utility and transportation company) or a public body may appeal to the Ontario Land Tribunal (OLT).

If a person or public body that files an appeal of a decision of the County of Bruce in respect of the proposed consent does not make written submissions to the County of Bruce before it gives, or refuses to give, a provisional Consent, the Ontario Land Tribunal may dismiss the appeal.

For more information please visit the Ontario Land Tribunal website at <https://olt.gov.on.ca/appeals-process/>.

Site plan



**Outdoor Patio Proposal
for
The Paisley Common Restaurant
526 Queen Street South
Paisley, ON**

Patio Proposal for The Paisley Common, 526 Queen Street South, Paisley, ON

Proposal to Council

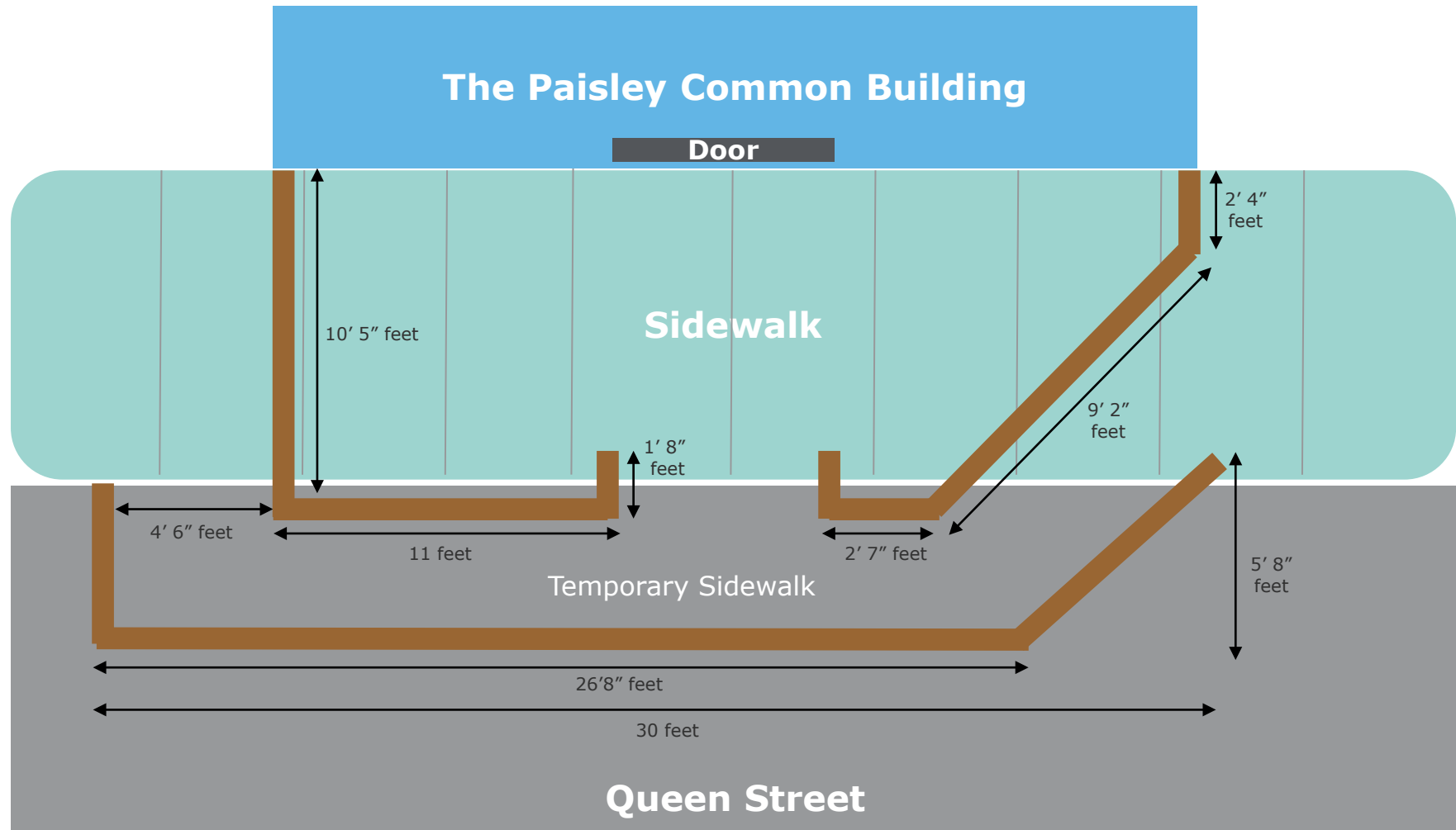
We are humbly requesting the following:

- Erect a patio in the front of the restaurant, using sidewalk space for patio, and a temporary sidewalk surrounding the patio on the Queen Street road
- This would cover one parking spot instead of two, and leave the Accessible Parking spot intact and available
- All safety precautions will be undertaken, including signage, reflectors
- No encroachment on neighboring properties' parking

Rationale

- Paisley needs this – we need to generate as much 'buzz' in our community to encourage tourists and visitors
- **We have tremendous support from our patrons** – many of whom are local – to keep our patio and to enjoy our patio – there is strong demand to have this in our community
- We want to do everything we can to maintain our sustainability and viability as a business – we employ 20+ people and we want to maintain every one of these jobs
- This is a positive step forward for Paisley – a thriving community of residents, entrepreneurs, and artists
- We have advocacy from Bruce County officials as well

Patio Proposal for The Paisley Common, 526 Queen Street South, Paisley, ON



Patio Proposal for The Paisley Common, 526 Queen Street South, Paisley, ON



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Patio Proposal for The Paisley Common, 526 Queen Street South, Paisley, ON



GREY SAUBLE CONSERVATION AUTHORITY MINUTES

Full Authority Board of Directors
Wednesday, February 28, 2024, at 1:15 p.m.

The Grey Sauble Conservation Authority (GSCA) Board of Directors' meeting was held in a hybrid format of in-person at the Grey Sauble Conservation Authority Administrative Office and virtually via the meeting application, WebEx.

1. Call to Order

Chair Robert Uhrig called the meeting to order at 1:13 p.m., welcomed all those present in person and virtually and made a land acknowledgement declaration.

Directors Present In-Person: Chair Robert Uhrig, Vice Chair Nadia Dubyk, Scott Mackey, Tobin Day, Sue Carleton, Scott Greig, Tony Bell

Directors Present Virtually: Alex Maxwell, Jennifer Shaw, Jon Farmer

Regrets: Kathy Durst

Staff Present: CAO, Tim Lanthier; Administrative Assistant, Valerie Coleman; Manager of Information Services, Gloria Dangerfield; Manager of Financial and Human Resource Services, Alison Armstrong; Manager of Engineering Services, Ian Erikson; Operations Manager, Morgan Barrie; Water Resources Coordinator, John Bittorf; GIS Technologist, Kris Robinson

2. Disclosure of Pecuniary Interest

The Directors were reminded to disclose any pecuniary interest that may arise during the course of the meeting. No disclosures of pecuniary interest were expressed at the time.

3. Call for Additional Agenda Items

Nothing at this time.

4. Adoption of Agenda

Motion No.:
FA-24-014

Moved By: Jon Farmer
Seconded By: Nadia Dubyk

THAT the Grey Sauble Conservation Authority Board of Directors approve the agenda of February 28, 2024.

Carried

5. Approval of Minutes

Motion No.:
FA-24-015

Moved By: **Scott Greig**
Seconded By: **Scott Mackey**

THAT the Grey Sauble Conservation Authority Board of Directors approve the Full Authority minutes of January 24, 202.

Carried

6. Business Out of Minutes

Nothing at this time.

7. Delegation

i. **Beaver Valley Destination Stewardship**

Cathy Little of the Beaver Valley Destination Stewardship (BVDS) group provided a presentation to the Board with respect to who BVDS are and what they are doing in the community. Ms. Little gave a brief explanation on what “Destination Stewardship” is and an overview of the guiding principles.

Ms. Little expanded on the unique aspects of the Beaver River watershed. The group has been giving presentations and hosting stewardship circles to gain support and expand membership. Moving forward the group has secured funding through the Gros Morne Institute of Sustainable Tourism and are working to expand their presence on social media and in municipal circles.

The group asked to work with GSCA and for staff attendance at their next stewardship circle with the potential to have the GSCA present at a future stewardship circle.

A Member asked if destination stewardship is a set of principles to adopt or if it is a certification program. Ms. Little explained that there are certifications, however BVDS is not currently looking at that.

8. Presentation

i. **100% Schematic Design Presentation**

Luc Bouliane and Duane Comins gave a presentation on the proposed schematic design of the Administration Centre renovation and foyer vestibule addition. Mr. Bouliane started with an explanation of what elements and needs inspired the architects in their design.

Mr. Bouliane detailed some of the specifics of the design, the public versus staff spaces, and some of the unique elements included.

A Member asked to with respect to the identified issues of noise and light/heat and on how these issues will be managed in the new design. Mr. Bouliane explained that for sound control, the main staff offices will be closed in with walls that extend up to the ceiling and the larger departmental spaces will be closed off from the public. For heat and light control, solar shading has been added to the larger spans of windows and the sky lights will be replaced with a more comfortable option. On the lower level there will be fewer individual offices and more large departmental office spaces that will not restrict the natural light coming in from the windows.

A Member asked with regard to the need for the 3-4 stairs down from the entrance and if this could not have been a ramp. Mr. Bouliane explained that the entrance will be at grade to improve accessibility of the building. However, as the building is split level from grade, creating a walkway with the appropriate slope to eliminate the need for the mid-level entry would be challenging.

A Member asked with regard to green building standards and how they will be worked into the final product. Mr. Bouliane responded that from a technical perspective it will be in the materials selected that improve efficiency, such as windows and extra insulation. Additionally, the design has included elements that work to divert rainwater run off.

A Member asked with regard to the materials being considered for the paved surfaces and bird friendly windows. Mr. Bouliane responded that the next round or stage of the process will look more closely at materials.

A Member asked with regard to the administrative logistics of the office spaces and reception. CAO Tim Lanthier responded that staff have been consulted throughout the process.

A Member asked if the natural landscape offer a challenge to grass cutting. Staff answered that there are no concerns on their end.

A Member asked what the timeline looks like and what the plan is for during construction. Mr. Lanthier responded that staff are looking at options for a temporary office space.

A Member asked with regard to costing and protecting against inflation. Mr. Bouliane explained how the costing process works in conjunction with the design process. Lebel and Bouliane will engage a third-party costing consultant that has expertise with these types of projects and understands the costing in the Grey Bruce region.

9. Consent Agenda

Motion No.:
FA-24-016

Moved By: Scott Greig
Seconded By: Tobin Day

THAT in consideration of the Consent Agenda Items listed on the February 28, 2024, agenda, the Grey Sauble Conservation Authority Board of Directors receives the following items: (i) Environmental Planning – Section 28 Permits – January 2024; (ii) Administration – Receipts & Expenses – January 2024; (iii) Correspondence – GSC Foundation Connection; (v) Minutes – GSC Foundation – January 16, 2024; (vi) Recent Media Articles

Carried

10. Business Items

i. **Board Orientation** a. **Operations**

Operations Manager, Morgan Barrie provided a presentation on the Operations Department and its staff.

It was stressed that the department wears a lot of hats and that their work intersects with that of all GSCA departments.

Mr. Barrie expanded on their various tasks, activities, duties, and responsibilities seasonally and day to day. It was noted that the operations staff need to remain flexible as situations can arise at any time that pull staff away from other planned activities.

Mr. Barrie outlined some of the capital projects that operations staff manage and complete. It was noted that staff are actively looking for cost saving opportunities, notably a new partnership with the 32 Combat Engineers regiment to complete the demolition and rebuilding of a bridge at the Inglis Falls property.

Mr. Barrie thanked the various groups and agencies that he works with.

The Board recessed for a 10-minute break at 3:06 p.m.

Member Scott Mackey left the meeting at 3:07 p.m.

The Board resumed session at 3:15 p.m.

ii. **Administration** a. **Administration Centre Renovation**

Manager of Engineering Services, Ian Eriksen, spoke to the 100% schematic design drawings as presented by Luc Bouliane. It was noted that staff are pleased with the process and the product that was provided. Mr. Eriksen added that, based on his expertise, the Administration property does not have drainage issues. Staff are looking forward to the next stages of the process.

A Member asked with regard to a change in the driveway entry. Mr. Eriksen responded that from a flow perspective, moving the public drive entrance to the other side of the building would make sense. This is something that could be completed during or after the renovation.

A Member noted that the Boardroom and auxiliary meeting space being utilized concurrently could cause a noise issue, especially where day camp use is concerned. Mr. Lanthier responded that the only reason day camp would be using that space, concurrently with a Board meeting, would be in the case of dangerous or severely inclement weather, and that the proposed solution is much better than the current situation.

Motion No.:
FA-24-017

Moved By: Sue Carleton
Seconded By: Scott Greig

WHEREAS the GSCA Board of Director's passed resolution FA-18-094 at the October 24, 2018, Full Authority Meeting directing staff to issue an RFP to engage an architect for concept design drawings;

AND WHEREAS Lebel and Bouliane were awarded the contract for concept design drawings at the May 25, 2022, Board of Directors meeting;

AND WHEREAS the GSCA Board of Directors has directed Staff to obtain cost estimates to proceed with Detailed Design Drawings for the Scheme 1, Renovation and Addition, option;

AND WHEREAS the GSCA Board of Directors direct Staff to engage Lebel and Bouliane Architects to continue with Schematic and Detailed Design drawings based on Scheme 1, Renovation and Addition option;

THAT the GSCA Board of Directors accept the Schematic Design Drawings as completion of the Schematic Design phase of the Admin Building renovation project and direct Staff to proceed to the Detailed Design phase.

Carried

b. GSCA 2025-2035 Strategic Plan Goals

CAO Tim Lanthier spoke to the proposed strategic plan goals. It was noted that four of the original goals have been maintained and reworded as they provide good coverage of the work and mandate of the Authority. Staff have proposed replacing the watershed planning goal with one designed around achieving organizational excellence. The proposed strategic plan goals are:

- Effectively monitor and manage the risks of natural hazards
- Enhance GSCA Land Management
- Achieve Organizational Excellence
- Improve Watershed Health
- Strengthen Environmental Education and Communications

The goals were presented to the Strategic Planning Subcommittee and were supported.

Mr. Lanthier added that by setting the goals in advance of full consultation, the feedback would be scoped to the actual mandate of the authority.

Motion No.:
FA-24-018

Moved By: Jon Farmer
Seconded By: Jennifer Shaw

WHEREAS the GSCA Board of Directors approved the 2019-2023 GSCA Strategic Plan at the May 23, 2018, meeting of the Board of Directors,

AND WHEREAS the received the Final Strategic Plan Report at the August 2023 meeting of the Board of Directors,

AND WHEREAS the Board has been presented with the proposed Draft 2025-2035 Strategic Plan goals on multiple occasions,

THAT the GSCA Board of Directors approve the following five Strategic Plan goals for the 2025-2035 Strategic Plan:

- Effectively Monitor and Manage the Risk of Natural Hazards
 - Enhance GSCA Land Management
 - Achieve Organizational Excellence
-

- **Improve Watershed Health**
- **Strengthen Environmental Education and Communication**

Carried

c. 2024 GSCA Workplan

CAO Tim Lanthier spoke to the presented GSCA workplan for 2024. It was noted that the organizational workplan does not encompass all of the work done across the Authority, and that each department has its own workplans.

Mr. Lanthier stressed that there will be several large deliverables that will require considerable time and staffing resources. Many of these are driven by the changes to the Conservation Authorities Act.

Motion No.:
FA-24-019

Moved By: **Scott Greig**
Seconded By: **Jon Farmer**

WHEREAS the General Membership of the Authority has approved a Strategic Plan for the operations of the Authority;

AND WHEREAS The Chief Administrative Officer of the Authority is responsible for developing short and long-term goals of the Authority to support the Strategic Plan;

THAT the Grey Sauble Conservation Authority Board of Directors accept and approve the 2024 Priority Workplan as presented.

Carried

d. 2023 Q4 Budget and Reserve Update

CAO Tim Lanthier spoke to the 2023 fourth quarter budget update and the annual reserve adjustments and noted that there were some unexpected changes throughout the year.

Mr. Lanthier outlined some of the specific causes for the deficit in the planning department.

Mr. Lanthier spoke with respect to surpluses in the education, operations, and stewardship departments. These surpluses were proposed for transfer to their respective reserve funds to be utilized in the future.

Mr. Lanthier noted that, previously, any funds from the stewardship program had been placed in the Administration Reserve until needed. Staff propose creating a specific stewardship reserve to improve clarity and transparency.

A Member asked with regard to two of the line items associated with surplus and deferred revenue in the Stewardship program. Mr. Lanthier and Ms. Armstrong responded that these were bookkeeping items due to the differences in fiscal year timeframes between the province and the Authority.

Mr. Lanthier noted that the capital budget had been underspent. While portions of the Administration Centre renewal were pushed to 2024, many lands-based capital projects that came in under budget.

Manager of Finance and Human Resources Services, Alison Armstrong, spoke to the reserve transfers proposed.

Motion No.:	Moved By:	Nadia Dubyk
FA-24-020	Seconded By:	Sue Carleton

WHEREAS the Board of Directors approved the GSCA 2023 Operating and Capital Budget on February 22, 2023, by motion FA- 23-017,

AND WHEREAS, the 2023 Year-End actuals deviate from the approved budget,

THAT, the Board of Directors approve any previously unapproved transfers of funds to or from reserves or surplus as detailed in Report 005-2024.

AND THAT, the Board of Directors approve the creation of a Stewardship Reserve to clearly manage year over year funding of stewardship grant funding and projects.

Carried

e. 2023 Q4 Portfolio Update

Manager of Finance and Human Resources Services, Alison Armstrong gave a brief update on the portfolio, in consideration that GSCA's Portfolio Manager will be providing a presentation to the Board in March.

It was noted that, as of December 2023, GSCA's portfolio is up significantly over December 2022.

Motion No.:	Moved By:	Sue Carleton
FA-24-021	Seconded By:	Tony Bell

THAT, the Board of Directors receive the GSCA 2023 4th Quarter Portfolio update as information.

Carried

iii. Water Management
Nothing at this time.

iv. Environmental Planning
Nothing at this time.

v. Operations
Nothing at this time.

vi. Conservation Lands
Nothing at this time.

vii. Forestry

Nothing at this time.

viii. Communications/Public Relations

Nothing at this time.

ix. Education

Nothing at this time.

x. GIS/IT

Nothing at this time.

xi. DWSP

Nothing at this time.

11. New Business

Nothing at this time.

12. CAO's Report

The CAO, Tim Lanthier, gave a brief report on February's activities.

As requested by the Board in December, Mr. Lanthier and the Board Chairs have been setting meetings with GSCA's local MPPs. Staff are still working on setting a meeting with MPP Saunderson, however; CAO Lanthier and Vice Chair Dubyk were able to meet with MPP Rick Byers. Overall, the meeting was positive. Mr. Lanthier and Vice Chair Dubyk were able to get across the need for CAs to be able to manage fees to continue to provide services at a consistent level.

Mr. Lanthier noted that the planning department issued 338 permits in 2023. 97% of these were issued with the MNRF timelines and 93% were issued with Conservation Ontario timelines. Permit approvals falling outside of the timelines can be attributed to complex projects, or those projects where the proponent fails to provide further detail within a timely manner. Mr. Lanthier gave credit to the work of the staff and the hard work that they are doing to meet these timelines.

In mid-February, the Provincial Government proclaimed several outstanding amendments to the Conservation Authorities Act which will come into effect on April 1, 2024. Additionally, a new development regulation titled, "Prohibited Activities, Exemptions and Permits" and a new lands regulation titled, "Rules of Conduct in Conservation Areas" were released and will also come into force and effect on April 1, 2024. It was noted that these new regulations will create a significant workload to put the necessary changes in place by the April 1st, deadline. Several required components, as well as a more in-depth report, will come to the March meeting of the Board of Directors.

Vice Chair Dubyk added that she felt that the meeting with MPP Byers was time well spent and congratulated CAO Tim Lanthier on his management of the content and briefing. Mr. Lanthier will circulate the briefing package to the Board.

13. Chair's Report

Chair Uhrig had nothing to report.

14. Other Business

Nothing at this time.

15. Resolution to Move into Closed Session

Motion No.:	Moved By:	Tony Bell
FA-24-022	Seconded By:	Nadia Dubyk

THAT the Grey Sauble Conservation Authority Board of Directors proceed into closed session at 4:12 pm to discuss matters related to the following:

- i. Minutes of the Closed Session of the Regular Board of Directors meeting held on December 19, 2024; and,**
- ii. CAO Workplan – closed as it relates to personal matters about an identifiable individual including Authority directors or Authority employees (GSCA Administrative By-Law, Section 4 (xvii)(b)); and,**

AND FURTHER THAT CAO, Tim Lanthier and Administrative Assistant, Valerie Coleman, will be present.

Carried

Member Alex Maxwell left the meeting at 4:12 p.m.

16. Declaration that the Board of Directors has Resumed Open Session

Chair Uhrig declared that the Directors resumed open session at 4:29 p.m.

17. Resolution Approving the Closed Session Minutes

Motion No.:	Moved By:	Tobin Day
FA-24-023	Seconded By:	Nadia Dubyk

THAT the Grey Sauble Conservation Authority Board of Directors approve the December 19, 2023, Closed Session minutes as presented in the closed session agenda.

Carried

18. Reporting out of Closed Session

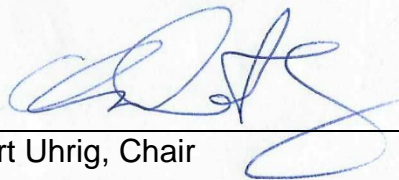
Chair Uhrig reported that the Members approved the closed session minutes of December 19, 2023, and discussed and gave direction to staff on items that were identified and nothing else.

19. **Next Full Authority Meeting**

Wednesday March 27, 2024

20. **Adjournment**

The meeting was adjourned at 4:33 p.m.



Robert Uhrig, Chair



Valerie Coleman
Administrative Assistant



The Corporation of the Municipality of Arran-Elderslie

Staff Report

Council Meeting Date: April 8, 2024

Subject: SRFIN.24.08 2023 Year-end review – Operating and Capital

Report from: David Munro, Interim Treasurer

Appendices: Appendix A – 2023 Operating year-end report

Appendix B – 2023 Capital year-end report

Recommendation

Be It Resolved that Council hereby,

1. Receives the 2023 Year-end Operating and Capital Budget Review for the period January 1 to December 31, 2023.

Report Summary

The purpose of this report is to provide Council with a year-end update of the departmental results for the twelve (12) months of operations and capital projects, covering the period of January 1 to December 31, 2023.

The financial reports shall provide the basis for the 2023 Audit which will commence late spring.

Background

The report has been prepared based on the following structure:

- ✓ **Building Services**, representing the Building Department which is self-funded through the issuance of permit fees,
- ✓ **Municipal Services**, representing the various service departments that are funded by taxation and user fees,
- ✓ **Water and Sewer Services**, representing the Water and Sewer Divisions of the Public Works Department, are funded by the respective property owners through user fees. This also includes Storm Water management,
- ✓ **Protective Services** – Fire Services, representing the consolidation of the three (3) fire stations operating as the Arran-Elderslie Fire Department.

Analysis

General

Operating - \$41,002 lower than budget

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-1010 General-Council	128,391	138,409	10,018	7.2%
01-1020 General-Program Support	409,299	312,693	-96,606	(30.9%)
01-1030 General-Asset Management / GIS	-10,699	34,887	45,586	130.7%
Total General Services	526,991	485,989	-41,002	(8.4%)

Variances

1010 - Training - \$6,644 under budget as less training taken than budgeted

1020 – Salaries & Wages - \$38,819 under budget as coordinator role not filled and a delay in the Economic Development role (compared to budget).

1020 – Contracted Services – \$19,511 over budget due to IT related support/maintenance calls and additional costs related to unbudgeted BDO payroll services audit review.

1020 – Legal Services - \$20,344 under budget.

1020 – Insurance - \$16,850 over budget due to increased premiums.

1020 – Employee benefits - \$28,562 higher than budgeted due to an increase in July 2023.

1020 – Strategic Initiatives - \$10,936 under budget – AODA review delayed to 2024.

1020 – Write Off - \$19,907 higher than budgeted – actuals vary drastically from year-to-year.

1020 – Investment Income \$10,000 - \$93,894 less than budgeted – however, similar to 2022 – most investment gains are kept in the investment until the end of their term.

1020 – Interest Income - \$179,997 better than budgeted – due to higher interest rates.

1020 – Land Sales - \$153,051 – less land sales than budgeted.

1030 – Salaries & Wages - \$24,331 under budget due to the delay in hiring a GIS coordinator.

1030 – Employee Benefits - \$11,452 under budget due to the delay in hiring a GIS coordinator

Capital

Capital Project	2023 Actuals	2023 In-Year Available Funds	Variance	Project Status
21-GENG-0001 BLDG-Municipal Office Basem...	64,377	100,000	35,623	In Progress / Planning
21-GENG-0002 EQUIP-Efficiency/Modernizatio...	29,230	11,239	(17,991)	Completed
21-GENG-0003 GENG-Timesheet Software				In Progress / Planning
22-GENG-0001 BLDG-Municipal Office, Elevat...	145,019	148,316	3,297	Completed
22-GENG-0002 EQUIP-CRP, Maintenance Mana...	22,441	17,360	(5,081)	Completed
22-GENG-0003 EQUIP-Computers & Tablets				
23-GENG-0007 EQUIP-IT Replacement Plan-sta...	7,185	10,500	3,315	Completed
23-GENG-0008 EQUIP-IT Network Setup-Aren...		12,000	12,000	Delayed / Not Started
23-GENG-0009 LAND - Transactions	18,820		(18,820)	In Progress / Planning
24-GENG-0001 EQUIP-Salary Reporting - Integ...				On Hold / Deferred
3104 ADMIN-Municipal Strategic Plan				
3127 ADMIN-Geographic Information...				
TOTAL GENG GENERAL GOVERNMENT	287,072	299,415	12,343	

Conservation Authorities – 01-2030 actual similar to 2022 – under budget

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-2030 Protection- Conservation	34,000	24,020	-9,980	(41.5%)
01-2031 Protection-Conservation SVCA	52,564	51,937	-627	(1.2%)
01-2032 Protection-Conservation GSCA	44,416	44,417	1	0.0%
Total Conservation Authorities	130,980	120,374	-10,606	(8.8%)

Fire Protection

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-2010 Protection-Common Fire	116,857	162,282	45,425	28.0%
01-2012 Protection-Chesley Fire	154,462	136,083	-18,379	(13.5%)
01-2014 Protection-Paisley Fire	111,067	116,606	5,539	4.8%
01-2016 Protection-Tara Fire	154,628	168,897	14,269	8.4%
Total Fire Protection	537,014	583,868	46,854	8.0%

Operating - \$46,854 under budget as there were less calls than budgeted.

Note, one third of Chief's salary and benefits moved to Chesley but not budgeted causing Common to appear less than budget and Chesley more than budgeted.

Other variances:

Wages – Fire Practice \$71,305 vs budget of \$94,735 - due to less fire fighters – this expense will go back to budgeted levels in 2024.

Legal expenses were \$7,174 against zero budget – worked on one case - will continue into 2024.

Training \$3,470 vs. budget of \$37,368 – training will occur in 2024.

Write-offs of old fire invoices of \$34,995 against zero budget.

Capital – most projects completed in 2023 as planned.

Capital Project	2023 Actuals	2023 In-Year Available Funds	Variance	Project Status
22-FIRE-0003 Protective Services-Tara Fire				
22-FIRE-0004 BLDG-Paisley Fire Hall Constr...	27,515	310,000	282,485	In Progress / Planning
22-FIRE-0005 LANDIMP - CHE - Dry Hydrant, ...	2,218		(2,218)	Completed
23-FIRE-0002 EQUIP-E Hydraulic Ram for Aut...				On Hold / Deferred
23-FIRE-0003 FLEET-Fire Chief Command/Re...	32,391	27,000	(5,391)	Completed
23-FIRE-0004 BLDG-Live Fire/Skills Deveopm...	9,852	10,000	148	Completed
23-FIRE-0008 EQUIP-Recruit Bunker Gear		10,000	10,000	Delayed / Not Started
23-FIRE-0011 EQUIP-Chesley Tara SCBA Re...	296,991	294,455	(2,536)	Completed
23-FIRE-0012 EQUIP-Donated Assets	33,841		(33,841)	Completed
23-FIRE-0013 Power Workers Union Grant	9,642		(9,642)	Completed
24-FIRE-0007 EQUIP-Modernization of Fire A...	14,778		(14,778)	Completed
5915 Paisley Hose Tower				
TOTAL FIRE FIRE PROTECTION SERVICES	427,227	651,455	224,228	

Other Services – Crossing Guard wages slightly over budget

	2023	2023	2023	Percent
	December	December	\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-2045 Protection- Crossing Guards	43,687	38,125	-5,562	(14.6%)
01-2050 Protection-Emergency Measures	370	2,789	2,419	86.7%
Total Other Services	44,057	40,914	-3,143	(7.7%)

Policing – came in close to budget

	2023	2023	2023	Percent
	December	December	\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-2020 Protection-Police	1,156,995	1,132,913	-24,082	(2.1%)
Total Protection-Police	1,156,995	1,132,913	-24,082	(2.1%)

Transportation

Operating – came in \$174,743 better than budget

	2023	2023	2023	104 Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2510 Transportation-Roads-Admin	88,953	99,962	11,009	11.0%
01-2511 Transportation-Roads-Admin-Union	309,338	362,026	52,688	14.6%
01-2512 Transportation-Roads-Shop	149,012	148,722	-290	(0.2%)
01-2513 Transportation-Roads-Roadside	104,015	114,937	10,922	9.5%
01-2514 Transportation-Roads-Bridges	161,063	189,364	28,301	14.9%
01-2515 Transportation-Roads-Hardtop	46,351	54,285	7,934	14.6%
01-2516 Transportation-Roads-Gravel	637,798	655,828	18,030	2.7%
01-2517 Transportation-Roads-Safety	53,837	51,835	-2,002	(3.9%)
01-2518 Transportation-Roads-Vehicles	532,571	558,565	25,994	4.7%
01-2520 Transportation-Winter Ctrl-Salt/Sand	101,243	100,425	-818	(0.8%)
01-2521 Transportation-Winter Ctrl-Snow Moving	181,010	243,583	62,573	25.7%
01-2522 Transportation-Winter Ctrl-Standby	20,402	32,252	11,850	36.7%
01-2530 Transportation-Saugeen Mobility & Regional Trans	107,132	55,947	-51,185	(91.5%)
01-2540 Transportation-Parking	1,025	3,500	2,475	70.7%
01-2550 Transportation-Street Lighting	64,545	61,807	-2,738	(4.4%)
Total TRANSPORTATION SERVICES	2,558,295	2,733,038	174,743	6.4%

Variances

01-2510 Roads Admin – Fee for Service \$32,651 better than budget – sold more sand and cleaned more streets for Bruce County than budgeted.

01-2510 Roads Admin – Aggregate Resources - \$14,528 over budget as gravel pits did not extract as much as proposed budget.

01-2511 Roads Admin Union – wages, etc. \$61,412 under budget – budget was mostly in this account and actuals were charged out to the departments the employees recorded in their time sheets (including some capital projects).

01-2513 Roadside - Trees - \$8,970 over budget due to the necessary removal of Ash trees.

01-2514 Bridges – we spent less as we had a capital project in 2023 – Paisley Ross Street bridge.

01-2516 Gravel – Contracts Resurfacing, Material, and Supplies - \$473,105 total spend - \$19,395 under budget, but within the normal variation.

01-2518 Vehicles – Repair - \$46,233 over budget – more repairs done outside (vs. in-house).

01-2518 Vehicles – Fuel - \$88,603 under budget – less snow, less fuel.

01-2521 Winter Ctrl – Snow Moving – Less snow than normal – less wages and contracted services than budgeted.

01-2530 S.M.A.R.T - \$16,185 over budget

Capital - most projects completed in 2023 as planned as noted on the chart below:

Capital Project		2023 Actuals	2023 In-Year Available Funds	Variance	Project Status
21-TRAN-0001	BRIDGES-A13 Clark Bridge Gui...	3,252	28,000	24,748	In Progress / Planning
21-TRAN-0002	ROADS-Sideroad #15 Roadway	420,206	730,000	309,794	In Progress / Planning
21-TRAN-0003	Trans-Road Extension Allenford				Completed
21-TRAN-0004	ROADS-Brook St. Tara		551,266	551,266	Delayed / Not Started
21-TRAN-0005	FLEET-Pick up Truck				
21-TRAN-0006	VEH & EQUIP-Backhoe				Completed
21-TRAN-0007	Bridges-2013	29,614		(29,614)	In Progress / Planning
21-TRAN-0008	BRIDGES - #A25 Soper Bridge	37,692		(37,692)	Completed
22-TRAN-0001	Trans-Centennial Street				Completed
22-TRAN-0002	ROADS-Single Service Treat B...				Completed
22-TRAN-0003	Trans-(A) Con 10 E Micro Surf...				Completed
22-TRAN-0004	Trans-RD-PAI-James Street				Completed
22-TRAN-0005	ROADS-Sidewalks	428,812	1,159,500	730,688	Completed
22-TRAN-0006	Trans - Highway Signs - Vario...				Completed
22-TRAN-0007	ROADS - Teeswater Bridge, P...	355,491	397,600	42,109	In Progress / Planning
22-TRAN-0008	BRIDGES - Teeswater, paisley...		44,000	44,000	In Progress / Planning
22-TRAN-0009	VEH & EQUIP-Compact Tractor...				Completed
22-TRAN-0010	VEH & EQUIP-Zero Turn Lawn...				Completed
22-TRAN-0011	TRAN-OTH - Buildings - Paisle...				Completed
23-TRAN-0015	ROADS-Brant Elderslie Bound...	28,632	100,000	71,368	Completed
23-TRAN-0016	ROADS-Other White Ave, Libr...	8,082	15,000	6,918	Completed
23-TRAN-0017	HVY/EQUIP- Sweeper Truck	417,321	425,000	7,679	Completed
23-TRAN-0018	HVY/EQUIP (A)- Utility trailer fo...	3,455	6,000	2,545	Completed
23-TRAN-0019	FLEET-(E)-Pick-up	60,153	58,000	(2,153)	Completed
23-TRAN-0023	ROADS-(C)- Industrial Park Road	59,046	80,100	21,054	Completed
23-TRAN-0024	ROADS-(AE)-Elderslie - Arran ...	219,990	217,300	(2,690)	Completed
23-TRAN-0025	ROADS-(E)- Con 10 Elderslie, ...	139,151	126,000	(13,151)	Completed
23-TRAN-0028	ROADS-(P)- Albert St. Pave fr...	17,320	26,800	9,480	Completed
23-TRAN-0029	BRIDGE/CULVERT-(E) - Con 6 ...	9,558	50,000	40,442	In Progress / Planning
23-TRAN-0030	BRIDGE-(P)- P1 Ross St Bridge	164,155	128,000	(36,155)	Completed
23-TRAN-0033	2004 Volvo Grader Maintenance	12,010		(12,010)	Completed
24-TRAN-0031	BRIDGE(E9)- Con 2 Elderslie Br...				

Environmental Services

Operating – new garbage collection contract signed - \$17,080 greater than budgeted

	2023	2023	2023	Percent
			\$ Variance	\$ Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-3040 Environmental-Garbage Collection	-137,392	-154,488	-17,096	11.1%
01-3050 Environmental-Waste Disposal	51,468	51,626	158	0.3%
01-3060 Environmental-Recycling	101,401	101,235	-166	(0.2%)
Total ENVIRONMENTAL SERVICES	15,477	-1,627	-17,104	1,051.3%

Capital – Arran Landfill – Weigh Scale Building – delayed to 2024

Capital Project	2023 Actuals	2023 In-Year Available Funds	Variance	Project Status
21-ENVS-0001 BLDG-Arran Landfill-Weigh Sc...		100,000	100,000	In Progress / Planning
22-ENVS-0001 ENVS-New Garbage Containers				Completed
3504 LANDFILL-Arran Capital Projects				
TOTAL ENVS ENVIRONMENTAL SERVICES		100,000	100,000	

Health Services

Operating – \$41,592 more revenue than expenses and we budgeted \$50,762 more expenses than revenue for net improvement of \$92,354 – a major cause was a \$50,000 donation received.

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-4000 Health-Physician Recruitment				
01-4002 Health-Clinic-Chesley	-58,026		58,026	#DIV/0!
01-4004 Health-Clinic-Paisley	3,530		-3,530	#DIV/0!
01-4010 Health-Cemetery-Common	-19,704	3,663	23,367	637.9%
01-4011 Health-Cemetery-Arran	3,966	3,770	-196	(5.2%)
01-4012 Health-Cemetery-Chesley	28,329	26,381	-1,948	(7.4%)
01-4013 Health-Cemetery-Elderslie	3,814	4,570	756	16.5%
01-4014 Health-Cemetery-Paisley	10,326	11,074	748	6.8%
01-4016 Health-Cemetery-Tara	-13,827	1,304	15,131	1,160.4%
Total HEALTH SERVICES	-41,592	50,762	92,354	181.9%

Other variances

4002 – Chesley Clinic - \$50,000 donation for purchase of equipment which will happen in 2024.

4002 – Chesley Clinic – rental income - \$12,734 better than budgeted.

4010 – Cemetery Common – interest income \$21,569 vs. zero budget.

4016 – Cemetery – Tara – Land Sales Columbarium - \$12,200 better than budgeted – sold more than budgeted.

Capital – most projects in progress:

Capital Project	2023 Actuals	2023 In-Year Available Funds	Variance	Project Status
22-HLTH-0001 EQUIP-Cemeteries-Digitization ...	30,025	37,516	7,491	Completed
23-HLTH-0002 LAND/IMP-Fence Work for Tar...		10,000	10,000	In Progress / Planning
23-HLTH-0003 LAND-Land Purchase to expa...	9,005	152,000	142,995	In Progress / Planning
23-HLTH-0004 BLDG-Columbarium-Wing Wall ...		32,300	32,300	In Progress / Planning
23-HLTH-0006 BLDG-CHE-Cemetery House U...	3,694		(3,694)	Completed
24-HLTH-0005 BLDG-Chesley Medical Clinic - ...				
TOTAL HLTH HEALTH SERVICES	42,724	231,816	189,092	

Recreation

Operating - \$192,480 better than budget – increased ice rental revenue a major cause

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-5001 Rec/Cult-Parkland-Recreation	126,739	152,826	26,087	17.1%
01-5015 Rec/Cult-Admin	126,284	143,223	16,939	11.8%
01-5020 Rec/Cult-Common H&S	8,227	14,101	5,874	41.7%
01-5210 Rec/Cult-Programs-AE Programs	51,924	40,601	-11,323	(27.9%)
01-5220 Rec/Cult-Programs-Day Camp	-5,986	-3,982	2,004	(50.3%)
01-5311 Rec/Cult-Parks-Ball Field-Arran/Allenford	10,899	1,941	-8,958	(461.5%)
01-5312 Rec/Cult-Parks-Ball Field-Chesley	11,549	8,201	-3,348	(40.8%)
01-5314 Rec/Cult-Parks-Ball Field-Paisley	3,594	3,061	-533	(17.4%)
01-5316 Rec/Cult-Parks-Ball Field-Tara	7,318	7,018	-300	(4.3%)
01-5322 Rec/Cult-Parks-Splashpad-Chesley	526	1,000	474	47.4%
01-5324 Rec/Cult-Parks-Splashpad-Paisley	736	1,000	264	26.4%
01-5326 Rec/Cult-Parks-Splashpad-Tara	2,511	1,000	-1,511	(151.1%)
01-5411 Rec/Cult-Facilities-CC Arran/Arkwright	7,793	2,630	-5,163	(196.3%)
01-5412 Rec/Cult-Facilities-Chesley Comm Ctr	142,499	208,424	65,925	31.6%
01-5414 Rec/Cult-Facilities-Paisley Comm Ctr	159,737	194,391	34,654	17.8%
01-5416 Rec/Cult-Facilities-Tara Comm Ctr	103,400	174,856	71,456	40.9%
01-5512 Rec/Cult-Facilities-Chesley Pool	43,681	27,078	-16,603	(61.3%)
01-5516 Rec/Cult-Facilities-Tara Pool	26,884	40,124	13,240	33.0%
01-5612 Rec/Cult-Facilities-Chesley Trailer Park	-4,014		4,014	#DIV/0!
01-5712 Rec/Cult-Facilities-Lease-Chesley Town Hall	23,157	29,531	6,374	21.6%
01-5714 Rec/Cult-Facilities-Lease-Paisley Legion	1,805	6,551	4,746	72.4%
01-5715 Rec/Cult-Facilities-Lease-Paisley LCBO	1,575		-1,575	#DIV/0!
01-5812 Rec/Cult-Libraries-Chesley	2,020	-2,721	-4,741	174.2%
01-5814 Rec/Cult-Libraries-Paisley	1,927	516	-1,411	(273.4%)
01-5816 Rec/Cult-Libraries-Tara	6,257	3,874	-2,383	(61.5%)
01-5914 Rec/Cult-Museum-Paisley	8,035	8,469	434	5.1%
01-5915 Rec/Cult-Paisley Hose Tower	2,156		-2,156	#DIV/0!
Total RECREATION AND CULTURE	871,233	1,063,713	192,480	18.1%

Other Recreation Operating variances:

5001 – Parkland-Recreation – salaries and wages \$23,059 less than budget – budget was overstated

5015 – Admin – Building Condition Assessment (BCA) done in-house vs contracted out - \$28,958 better than budget

5015 – Admin – Bank charges of \$12,994 not budgeted.

5210 – AE Programs – less revenue than budgeted

5311 – Ball Field Arran/Allenford – Staff required to help with Allenford ball project. This was unknown at the time the 2023 budget was approved.

5412 – Chesley Comm Ctr – Salaries and Wages \$16,104 better than budget – budget overstated.

5412 – Chesley Comm Ctr – Propane \$19,031 better than budget as we transferred to Natural Gas.

5412 – Chesley Comm Ctr – Ice Rental \$19,867 better than budget.

5414 – Paisley Comm Ctr – Ice Rental \$31,424 better than budget.

5416 – Tara Comm Ctr – Salaries and Wages \$20,498 better than budget – budget overstated.

5416 – Tara Comm Ctr – Ice Rental \$50,715 better than budget.

5512 – Chesley Pool – Salaries and Wages \$14,405 more than budget – didn't budget enough in this line.

5516 – Tara Pool - Salaries and Wages \$6,250 better than budget – budget overstated.

Capital – projects in progress for 2024:

Capital Project	2023 Actuals	2023 In-Year Available Funds	Variance	Project Status
21-RECC-0001 BLDG/COMP-Chesley Communi...	84,570	14,947	(69,623)	Completed
21-RECC-0002 Recreation-Chesley Lawn Bo...				Completed
21-RECC-0003 Recreation-Paisley Community ...				Delayed / Not Started
21-RECC-0004 BLDG-Tara Community Ctr / Ar...		12,000	12,000	Delayed / Not Started
21-RECC-0005 Recreation-Curling Club - Tara				Completed
21-RECC-0006 Recreation- Paisley Ball Projects				In Progress / Planning
21-RECC-0007 Recreation-Chesley Parks				Completed
21-RECC-0008 Recreation-Tara Ball Projects				Completed
21-RECC-0009 Recreation-Paisly Tennis Courts				Completed
21-RECC-0011 PARKS-Dog Park Construction	590	29,000	28,410	In Progress / Planning
21-RECC-0012 Recreation-Chesley arena roof...				In Progress / Planning
21-RECC-0013 BLDG-(P)-Comm Ctr 2nd Floor ...	67,136	453,863	386,727	In Progress / Planning
21-RECC-0014 BLDG-(P)-Comm Ctr Lift Rehab...	107,357	148,316	40,959	In Progress / Planning
22-RECC-0001 PARKS-Splashpads (C)	64,645		(64,645)	Completed
22-RECC-0002 PARKS-Splashpads (P)	70,468	21,000	(49,468)	Completed
22-RECC-0003 PARKS-Splashpads (T)	44,835	10,000	(34,835)	In Progress / Planning
22-RECC-0005 Recreation-Tara CC/Arena Equ...				
22-RECC-0006 PARKS-Paisley Docks, Approa...				In Progress / Planning
22-RECC-0007 RECC-POOL-CHE-Pool Liner				Completed
22-RECC-0008 BLDG-Tara Pool-Leak Repair		10,000	10,000	In Progress / Planning
22-RECC-0009 Rec/Cult Serv-facilities-pool Ch...				Completed
22-RECC-0010 RECC-POOL-TAR-Pool				Completed
23-RECC-0015 BLDG-Paisley Arena Floor Rep...		50,000	50,000	In Progress / Planning
23-RECC-0018 BLDG/COMP-Tara Arena Chille...		35,000	35,000	In Progress / Planning
23-RECC-0024 PARKS-Tara Park Pole Replac...		4,500	4,500	In Progress / Planning
23-RECC-0025 PARKS-Dr. Milne Park Pavilion ...		24,000	24,000	In Progress / Planning
23-RECC-0026 EQUIP-RW17 Mower Attachment		4,500	4,500	On Hold / Deferred
23-RECC-0029 EQUIP-Tara Arena Floor Scrub...	6,538	6,500	(38)	Completed
23-RECC-0030 EQUIP-Paisley Arena Floor Scr...		6,500	6,500	On Hold / Deferred
23-RECC-0031 EQUIP-Chesley Electronic Sign ...		9,500	9,500	On Hold / Deferred
23-RECC-0039 PARK-Allenford-Community Fo...	38,616		(38,616)	In Progress / Planning
23-RECC-0040 CC-CHE - Natural Gas Upgrades	17,753		(17,753)	

Planning and Development

Operating - \$64,585 less spending than budgeted with the main causal being our Economic Development Coordinator started at the beginning of June 2023.

	2023	2023	2023	Percent
			\$ Variance	\$ Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-7010 Plan/Dev-Planning-Zoning	1,691	35,500	33,809	95.2%
01-7220 Plan/Dev-Comm/Ind-Downtown Decor	48,653	75,111	26,458	35.2%
01-7230 Plan/Dev-Comm/Ind- Gravel Pits	4,166	8,894	4,728	53.2%
01-7300 Plan/Dev-Natural Gas Project				#DIV/0!
01-7410 Plan/Dev-Economic Development	110,669	152,423	41,754	27.4%
01-7610 Plan/Dev-Tile Drainage	76,085	33,921	-42,164	(124.3%)
Total PLANNING AND DEVELOPMENT	241,264	305,849	64,585	21.1%

Other Variances

7010 – Zoning – Contracted Services \$0 spent vs budget of \$30,000 - Comprehensive zoning by-law project delayed to 2024.

7220 – Downtown Decor - \$8,036 spent vs. budget of \$24,500 - Economic Development Coordinator started at the beginning of June 2023.

7410 – Economic Development - Strategic Initiatives - \$32,825 better than budgeted – some budgeted items, for example, CIP \$15,000, not required as completed by County.

7610 Tile Drainage – Contracted Services - \$40,496 better than budgeted as less municipal drain clean outs in 2023 (varies each year so it is hard to accurately budget).

7610 Tile Drainage – Cleanout Asses – zero revenue vs \$80,000 budget - another line that is hard to budget.

Capital – no capital for Planning and Development in 2023.

Building & By-law Enforcement Services

Operating

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
BL BUILDING & BYLAW ENFORCEMENT SERVICES				
01-2041 Protection-Animal Control	16,352		-16,352	#DIV/0!
01-2042 Protection-Building Inspection	-80,626		80,626	#DIV/0!
01-2044 Protection-Property Standards	45,138	63,781	18,643	29%
01-2060 Protection-By-Law/POA Parking				#DIV/0!
Total BUILDING & BYLAW ENFORCEMENT SERVICES	-19,136	63,781	82,917	130%

Animal Control - \$16,352 more than budget, caused by \$7,914 in legal fees against zero budget; and \$6,268 in contract Pound fees vs budget of \$1,092 due to more instances than planned.

Building Inspection \$80,626 better than budget due to higher than budgeted Permit Fees (\$202,397 vs budget of \$190,000) less use of on-call contractor (\$36,824 better than budget in wages and \$8,085 in benefits); \$9,174 better in Computer Supplies as replacement drone was not purchased; and didn't attend training and conferences (\$5,590 savings).

Capital – project completed in 2023 as planned.

Capital Project	2023 Actuals	2023 In-Year Available Funds	Variance	Project Status
23-BLDG-0001 FLEET-Chief Building Official V...	54,889	56,000	1,111	Completed
TOTAL BL BUILDING SERVICES	54,889	56,000	1,111	

Water & Sewer Services

Operating – large sewer surcharge charged led to more revenue than expenses – overage will be moved to reserves.

	2023	2023	2023
			\$ Variance
	Actuals	Budget	Budget to Actual
WS WATER AND SEWER SERVICES			
01-3005 Environmental-Sewer&Water-Common	-59,316		59,316
01-3012 Environmental-Sewage-Chesley	31,922		-31,922
01-3015 Environmental-Sewage-Paisley	10,382		-10,382
01-3017 Environmental-Sewage-Tara	-215,579		215,579
01-3018 Environmental-Storm Water-Catch Basins	-74,217		74,217
01-3019 Environmental-Storm Water-Ditches	-14,731		14,731
01-3030 Environmental-Source Water Protection			
01-3032 Environmental-Water-Chesley/Paisley	-5,930		5,930
01-3036 Environmental-Water-Tara	37,234		-37,234
Total WATER AND SEWER SERVICES	-290,235		290,235

Other Variances

01-3005 – Salaries & Wages were charged to the different systems (e.g. Chesley, Paisley, and Tara) – budgeted to Common.

01-3012 – Sewage-Chesley – \$10,586 more electrical and pump work at Pump stations

01-3017 – Sewage – Tara – Sewage Agreement – Ops - \$254,166 revenue vs zero budget – sewage surcharge.

01-3018 – Storm – Catch Basins – Strategic Initiatives - \$0 spent vs \$56,404 budget – storm water study delayed to 2024.

01-3019 – Storm – Ditches – not able to complete by end of year all that was budgeted.

01-3036 – Water – Tara – spent more in most budget lines – 1st year full capacity for staff complement in the Water department.

Capital – most projects completed as planned:

Capital Project	2023 Actuals	2023 In-Year Available Funds	Variance	Project Status
21-WSSE-0001 EQUIP-SEWER-P-RAS Pumps	18,124	15,000	(3,124)	In Progress / Planning
21-WSSE-0002 BLDG/COMP-SEWER-P-Rebuild...	3,951		(3,951)	Completed
21-WSSE-0003 Chesley Sewer pumps		28,000	28,000	In Progress / Planning
21-WSSE-0004 SEWER (T) - Pumps				In Progress / Planning
21-WSSE-0005 SEWER (P) - UV System				Completed
21-WSSE-0006 BLDG-SEWER-P-Coverall Buildi...	177,385	250,000	72,615	Completed
21-WSSE-0007 SEWER (P) - Generators/Tanks				
21-WSSE-0008 SEWER P-Aerators for Digesters				Completed
21-WSSE-0012 SEWER(P)-Ras Pumps				Completed
21-WSSH-0001 FLEET-WATER - Pickup Truck ...	55,741	55,000	(741)	Completed
21-WSSH-0002 WATER - Vehicles & Equipment				Completed
21-WSWA-0001 EQUIP-WATER - Antenna/Cable		30,000	30,000	In Progress / Planning
21-WSWA-0002 WATER C-New Garage/Works...	(1,150)		1,150	Completed
21-WSWA-0003 WELL-Chesley Community Par...	100,473	500,000	399,527	In Progress / Planning
22-WSSE-0001 SEWER C-Arena East Electrica...				Completed
22-WSSE-0002 EQUIP-SEWER (T)-Confined sp...	411	3,338	2,927	In Progress / Planning
22-WSSE-0003 SEWER (C) - Lift Stations, Are...				Completed
22-WSSE-0004 SEWER (C) - Pumping Station, ...		4,590	4,590	Completed
22-WSSE-0005 SEWER (C) - Mains, 3rd St W, ...				On Hold / Deferred
22-WSSE-0006 SEWER (C) - Mains, 4th Ave S...				Completed
22-WSSE-0007 SEWER (P) - Treatment Plant, ...	3,546	75,000	71,454	Completed
22-WSSE-0008 SEWER (P) - SCADA System; ...				Completed
22-WSSE-0009 SEWER (T) - Lift Station, Mill St...				Completed
22-WSSE-0010 SEWER (C) - Treatment Plant, ...				Completed
22-WSSE-0011 WSSE-CHE-Smoke Testing				In Progress / Planning
22-WSSE-0022 EQUIP-SEWER (C)- Garner Str...		10,200	10,200	Completed
22-WSST-0001 STORM-Hamilton St, Tara and ...	313,939	480,000	166,061	Completed
22-WSST-0002 STORM-3rd St SW, Chesley, 4t...				Completed
22-WSST-0003 STORM-4th Ave.SW, Chesley, ...	174,078		(174,078)	Completed
22-WSWA-0001 WATER (C) - 3rd St SW Water...	938		(938)	On Hold / Deferred
22-WSWA-0002 WATER (C) - 4th Ave SW Wat...	73,792		(73,792)	Completed
22-WSWA-0003 BLDG-WATER - AE OPS Maint...		25,000	25,000	Completed
22-WSWA-0004 BLDG-WATER (C) - Building, Ri...	40,131	70,605	30,474	In Progress / Planning
22-WSWA-0005 WATER - AE WTP - Equipment				Completed
22-WSWA-0006 WATER - Update Water Meter ...				Completed
22-WSWA-0007 WATER - Handheld Analyzers ...				Completed
22-WSWA-0008 WATER C - Water Tower				Completed
22-WSWA-0009 WATER T - Water Tower				Completed
22-WSWA-0010 BLDG/COMP-WATER - AE WT...	389	1,000	611	Completed
22-WSWA-0011 BLDG/COMP-WATER (T) - WT...		1,000	1,000	Completed

Capital Project	2023 Actuals	2023 In-Year Available Funds	Variance	Project Status
22-WSWA-0012 MAINS-WATER T - Hamilton St...	351,354	895,000	543,646	Completed
23-WSSE-0015 MAINS-SEWER-(P)-Mill Drive S...		100,000	100,000	Completed
23-WSSE-0016 BLDG/COMP-SEWER-(P)-Ross...	6,770	9,000	2,230	Completed
23-WSSE-0017 BLDG-SEWER-(P)-Pump statio...		20,000	20,000	In Progress / Planning
23-WSSE-0018 MANHOLES-SEWER-(C)-Manh...		25,000	25,000	In Progress / Planning
23-WSSE-0019 BLDG-SEWER-(C)-Blower roo...		7,500	7,500	In Progress / Planning
23-WSSE-0020 EQUIP-SEWER (P)- Diesel Gen...		75,000	75,000	In Progress / Planning
23-WSSE-0021 EQUIP-SEWER-(T) Mill Street L...	35,028	24,000	(11,028)	In Progress / Planning
23-WSSE-0023 MAINS-SEWER (P)-Queen Stre...	270,855	229,500	(41,355)	Completed
23-WSST-0004 STORM-(T) - North Ave, Maria ...		90,000	90,000	On Hold / Deferred
23-WSWA-0018 EQUIP-WATER-(AE) - Data Log...	817	20,000	19,183	In Progress / Planning
23-WSWA-0019 EQUIP-WATER-(T)- Data logge...	21,169	20,000	(1,169)	In Progress / Planning
23-WSWA-0020 BLDG-WATER-(T)- Roofs repl...		10,000	10,000	In Progress / Planning
23-WSWA-0021 MAINS-WATER-(P) Queen Stre...	373,622	314,100	(59,522)	Completed
23-WSWA-0022 WATER (T) -Francis St Water...	4,001	2,500	(1,501)	In Progress / Planning

Link to Strategic/Master Plan

6.4 Leading Financial Management

Financial Impacts/Source of Funding/Link to Procurement Policy

Overall, the Municipality is in a good financial position moving forward to initiate the 2023 audit process. Final adjustments maybe required for outstanding 2023 invoices which will be completed before 2023 audit commences this spring.

Approved by: Sylvia Kirkwood, Chief Administrative Officer

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
MS MUNICIPAL SERVICES				
01-1010 General-Council				
01-1010-4033 Honorariums	102,080	103,609	1,529	1.5%
01-1010-4304 Insurance	1,407	969	-438	(45.2%)
01-1010-4340 Material & Supplies	721	500	-221	(44.2%)
01-1010-4354 Election	1,860	2,500	640	25.6%
01-1010-4362 Meeting	169	750	581	77.5%
01-1010-4390 Telephone	1,943	1,953	10	0.5%
01-1010-4500 Employee Benefits	5,515	6,728	1,213	18.0%
01-1010-4540 Mileage	3,134	3,500	366	10.5%
01-1010-4550 Conferences	3,182	3,000	-182	(6.1%)
01-1010-4551 Training	356	7,000	6,644	94.9%
01-1010-4552 Memberships	400	400		
01-1010-4633 Council Projects/Grants	124		-124	#DIV/0!
01-1010-9030 Transfer to Reserve	7,500	7,500		
Total 01-1010 General-Council	128,391	138,409	10,018	7.2%
01-1020 General-Program Support				
01-1020-4000 Salaries & Wages	540,965	593,086	52,121	8.8%
01-1020-4038 Wages Vacation	6,975	235	-6,740	(2,868.1%)
01-1020-4040 Wages Stats	3,392		-3,392	#DIV/0!
01-1020-4042 Wages Sick Pay	3,170		-3,170	#DIV/0!
01-1020-4300 Contracted Services	127,414	107,903	-19,511	(18.1%)
01-1020-4301 Advertising	2,232	1,000	-1,232	(123.2%)
01-1020-4303 Legal Services	54,656	75,000	20,344	27.1%
01-1020-4304 Insurance	79,127	62,547	-16,580	(26.5%)
01-1020-4308 Courier Service	93	180	87	48.3%
01-1020-4313 Software Licence	101,119	85,088	-16,031	(18.8%)

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-1020-4320 Bldg Mtce	2,091	1,000	-1,091	(109.1%)
01-1020-4340 Material & Supplies	5,930	2,366	-3,564	(150.6%)
01-1020-4341 Office Supplies	15,847	13,402	-2,445	(18.2%)
01-1020-4342 Cleaning Supplies	318	106	-212	(200.0%)
01-1020-4358 Publications	365	33	-332	(1,006.1%)
01-1020-4362 Meeting	370	7,500	7,130	95.1%
01-1020-4364 Computer Supplies	3,397	2,000	-1,397	(69.9%)
01-1020-4370 Fuel	153		-153	#DIV/0!
01-1020-4371 Natural Gas	1,917	4,000	2,083	52.1%
01-1020-4372 Propane	-868		868	#DIV/0!
01-1020-4373 Hydro	6,129	5,119	-1,010	(19.7%)
01-1020-4376 Property Taxes	1,833	1,894	61	3.2%
01-1020-4380 Room Rental	13,459	10,778	-2,681	(24.9%)
01-1020-4390 Telephone	10,222	6,825	-3,397	(49.8%)
01-1020-4500 Employee Benefits	195,466	166,904	-28,562	(17.1%)
01-1020-4510 Clothing Allowance	445	850	405	47.6%
01-1020-4515 Boot Allowance		250	250	100.0%
01-1020-4540 Mileage	458	1,030	572	55.5%
01-1020-4550 Conferences	669	4,078	3,409	83.6%
01-1020-4551 Training	1,296	8,305	7,009	84.4%
01-1020-4552 Memberships	28,649	27,084	-1,565	(5.8%)
01-1020-4600 Miscellaneous	2,664		-2,664	#DIV/0!
01-1020-4601 Strategic Initiatives	64	11,000	10,936	99.4%
01-1020-4603 Write Off	-666		666	#DIV/0!
01-1020-4604 Write Off	76,969	57,062	-19,907	(34.9%)
01-1020-4651 Postage	11,328	15,325	3,997	26.1%
01-1020-4700 Interest	1,739		-1,739	#DIV/0!

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-1020-4701 Bank Charges	6,725	13,500	6,775	50.2%
01-1020-5266 Tax Certificates	-8,350	-11,612	-3,262	28.1%
01-1020-5271 Licence Fee	-983	-2,000	-1,017	50.9%
01-1020-5275 Permit Fee	-505	-500	5	(1.0%)
01-1020-5290 Misc Charges	-1,076		1,076	#DIV/0!
01-1020-5292 Admin Fees	-1		1	#DIV/0!
01-1020-5320 Gov Tsfr - Provincial	-1,627,000	-1,627,000		
01-1020-5403 Resale Materials	-37	-72	-35	48.6%
01-1020-5700 Investment Income	-10,000	-103,894	-93,894	90.4%
01-1020-5701 Interest Income	-575,903	-344,845	231,058	(67.0%)
01-1020-5900 Misc Revenue	-8,618	-14,548	-5,930	40.8%
01-1020-5901 Land Sales	-146,549	-299,600	-153,051	51.1%
01-1020-5908 Refund				#DIV/0!
01-1020-9030 Transfer to Reserve	1,438,037	1,438,037		
01-1020-9230 Transfer from Reserve	-6,723	-6,723		
Total 01-1020 General-Program Support	358,404	312,693	-45,711	(14.6%)
01-1030 General-Asset Management / GIS				
01-1030-4000 Salaries & Wages	18,843	41,443	22,600	54.5%
01-1030-4004 Wages Student		2,362	2,362	100.0%
01-1030-4038 Wages Vacation	661	30	-631	(2,103.3%)
01-1030-4300 Contracted Services	280	10,000	9,720	97.2%
01-1030-4340 Material & Supplies	1,014	2,862	1,848	64.6%
01-1030-4390 Telephone		235	235	100.0%
01-1030-4500 Employee Benefits	3,503	14,955	11,452	76.6%
01-1030-4550 Conferences		1,000	1,000	100.0%
01-1030-5680 Grants Other		-3,000	-3,000	100.0%
01-1030-9230 Transfer from Reserve	-35,000	-35,000		

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
Total 01-1030 General-Asset Management / GIS	-10,699	34,887	45,586	130.7%
01-2010 Protection-Common Fire				
01-2010-4000 Salaries & Wages	61,228	91,645	30,417	33.2%
01-2010-4300 Contracted Services	112		-112	#DIV/0!
01-2010-4303 Legal Services	7,174		-7,174	#DIV/0!
01-2010-4304 Insurance	169		-169	#DIV/0!
01-2010-4313 Software Licence	2,972		-2,972	#DIV/0!
01-2010-4340 Material & Supplies	219	1,862	1,643	88.2%
01-2010-4341 Office Supplies	1,794	1,000	-794	(79.4%)
01-2010-4347 Fire Prevention	2,715	1,500	-1,215	(81.0%)
01-2010-4360 Vehicle Licences		127	127	100.0%
01-2010-4362 Meeting	944		-944	#DIV/0!
01-2010-4370 Fuel	1,642	2,120	478	22.5%
01-2010-4390 Telephone	570		-570	#DIV/0!
01-2010-4500 Employee Benefits	19,455	24,382	4,927	20.2%
01-2010-4510 Clothing Allowance	1,786	900	-886	(98.4%)
01-2010-4540 Mileage	76	500	424	84.8%
01-2010-4550 Conferences	2,596		-2,596	#DIV/0!
01-2010-4551 Training	3,470	37,368	33,898	90.7%
01-2010-4552 Memberships	675	362	-313	(86.5%)
01-2010-4600 Miscellaneous	1,277	750	-527	(70.3%)
01-2010-9030 Transfer to Reserve	50,000	50,000		
01-2010-9050 Internal Transfer		-16,226	-16,226	100.0%
01-2010-9230 Transfer from Reserve	-39,768	-36,926	2,842	(7.7%)
01-2012-4550 Conferences		2,918	2,918	100.0%
Total 01-2010 Protection-Common Fire	119,106	162,282	43,176	26.6%
01-2012 Protection-Chesley Fire				

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2012-4000 Salaries & Wages	31,021		-31,021	#DIV/0!
01-2012-4060 Wages Honorariums	13,221	12,250	-971	(7.9%)
01-2012-4061 Wages Fire Calls	28,856	49,044	20,188	41.2%
01-2012-4062 Wages Fire Practice	28,169	32,666	4,497	13.8%
01-2012-4063 Wages Meetings	3,476	1,361	-2,115	(155.4%)
01-2012-4064 Wages Mutual Aid	681	2,178	1,497	68.7%
01-2012-4065 Wages Educ & Training	5,358	6,741	1,383	20.5%
01-2012-4066 Wages Truck Check	3,983	4,900	917	18.7%
01-2012-4067 Wages Fire Prevention	3,810	2,042	-1,768	(86.6%)
01-2012-4068 Wages Admin	2,246	1,634	-612	(37.5%)
01-2012-4069 Wages Inspections	377	2,042	1,665	81.5%
01-2012-4072 Wages Misc	296	4,370	4,074	93.2%
01-2012-4300 Contracted Services	4,223	6,553	2,330	35.6%
01-2012-4303 Legal Services	356	1,060	704	66.4%
01-2012-4304 Insurance	21,089	19,650	-1,439	(7.3%)
01-2012-4312 Dispatch	7,226	7,843	617	7.9%
01-2012-4313 Software Licence	4,414	4,878	464	9.5%
01-2012-4320 Bldg Mtce	6,670	2,714	-3,956	(145.8%)
01-2012-4321 Equip Mtce	3,463	3,240	-223	(6.9%)
01-2012-4323 Vehicle Repair	6,168	9,189	3,021	32.9%
01-2012-4340 Material & Supplies	2,864	4,388	1,524	34.7%
01-2012-4341 Office Supplies	225		-225	#DIV/0!
01-2012-4343 Air/Oxygen Bottles		1,693	1,693	100.0%
01-2012-4345 Defibrillator Maintenance & Supplies	139		-139	#DIV/0!
01-2012-4347 Fire Prevention	1,315	1,151	-164	(14.2%)
01-2012-4348 Inspection		494	494	100.0%
01-2012-4349 Small Tools	333	865	532	61.5%

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2012-4361 Tanker Truck	9,578	1,717	-7,861	(457.8%)
01-2012-4362 Meeting	128	1,000	872	87.2%
01-2012-4370 Fuel	5,531	2,015	-3,516	(174.5%)
01-2012-4372 Propane	1,523	2,292	769	33.6%
01-2012-4373 Hydro	14,259	6,767	-7,492	(110.7%)
01-2012-4374 Water & Sewer		1,296	1,296	100.0%
01-2012-4376 Property Taxes	1,271	101	-1,170	(1,158.4%)
01-2012-4390 Telephone	1,721	2,681	960	35.8%
01-2012-4391 Radio & Pager	979	1,261	282	22.4%
01-2012-4392 Radio Licence	165		-165	#DIV/0!
01-2012-4500 Employee Benefits	19,585	8,779	-10,806	(123.1%)
01-2012-4510 Clothing Allowance	261	1,980	1,719	86.8%
01-2012-4514 Drivers Licences	68		-68	#DIV/0!
01-2012-4540 Mileage	1,038	1,000	-38	(3.8%)
01-2012-4550 Conferences	1,498	1,000	-498	(49.8%)
01-2012-4551 Training	1,391	3,164	1,773	56.0%
01-2012-4552 Memberships	1,175	1,290	115	8.9%
01-2012-4553 Drivers Licences/Medicals	298	1,245	947	76.1%
01-2012-4602 Pandemic Costs		470	470	100.0%
01-2012-4603 Write Off	17,007		-17,007	#DIV/0!
01-2012-4660 Third Party Recovery	9,718		-9,718	#DIV/0!
01-2012-5269 Inspections	-246	-850	-604	71.1%
01-2012-5289 Misc Lease	-9,500	-9,500		
01-2012-5294 Incident Response	-6,793	-16,491	-9,698	58.8%
01-2012-5660 Donations	-17,151		17,151	#DIV/0!
01-2012-5810 Chatsworth Operating	-78,869	-78,869		
01-2012-5820 Chatsworth Capital	-5,419	-5,419		

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2012-5900 Misc Revenue		-1,000	-1,000	100.0%
01-2012-5991 Bell Mobility Hydro	-8,994	-5,293	3,701	(69.9%)
01-2012-9020 Transfer to Capital	11,256	15,800	4,544	28.8%
01-2012-9030 Transfer to Reserve	14,000	14,000		
01-2012-9050 Internal Transfer	2,842	16,225	13,383	82.5%
01-2012-9230 Transfer from Reserve	-13,524	-13,524		
Total 01-2012 Protection-Chesley Fire	154,775	136,083	-18,692	(13.7%)
01-2014 Protection-Paisley Fire				
01-2014-4060 Wages Honorariums	9,833	14,000	4,167	29.8%
01-2014-4061 Wages Fire Calls	25,319	33,561	8,242	24.6%
01-2014-4062 Wages Fire Practice	21,096	29,401	8,305	28.2%
01-2014-4063 Wages Meetings	2,775	1,633	-1,142	(69.9%)
01-2014-4064 Wages Mutual Aid	260	2,178	1,918	88.1%
01-2014-4065 Wages Educ & Training	8,634	6,741	-1,893	(28.1%)
01-2014-4066 Wages Truck Check	3,523	4,900	1,377	28.1%
01-2014-4067 Wages Fire Prevention	2,378	2,042	-336	(16.5%)
01-2014-4068 Wages Admin	119	1,633	1,514	92.7%
01-2014-4069 Wages Inspections		2,042	2,042	100.0%
01-2014-4300 Contracted Services	3,739	1,690	-2,049	(121.2%)
01-2014-4304 Insurance	20,363	19,216	-1,147	(6.0%)
01-2014-4312 Dispatch	7,226	7,084	-142	(2.0%)
01-2014-4313 Software Licence	4,413	4,869	456	9.4%
01-2014-4320 Bldg Mtce	4,735	3,133	-1,602	(51.1%)
01-2014-4321 Equip Mtce	3,547	3,240	-307	(9.5%)
01-2014-4323 Vehicle Repair	5,646	7,000	1,354	19.3%
01-2014-4340 Material & Supplies	2,549	4,256	1,707	40.1%
01-2014-4343 Air/Oxygen Bottles	616	1,000	384	38.4%

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2014-4345 Defibrillator Maintenance & Supplies	139	1,060	921	86.9%
01-2014-4346 Fire Extinguishers		587	587	100.0%
01-2014-4347 Fire Prevention	826	1,000	174	17.4%
01-2014-4362 Meeting	376	1,000	624	62.4%
01-2014-4370 Fuel	2,322	2,500	178	7.1%
01-2014-4372 Propane	2,574	5,657	3,083	54.5%
01-2014-4373 Hydro	6,230	5,604	-626	(11.2%)
01-2014-4374 Water & Sewer	669		-669	#DIV/0!
01-2014-4376 Property Taxes	108	101	-7	(6.9%)
01-2014-4390 Telephone	2,016	1,131	-885	(78.2%)
01-2014-4391 Radio & Pager	1,554	1,312	-242	(18.4%)
01-2014-4392 Radio Licence		830	830	100.0%
01-2014-4500 Employee Benefits	9,525	8,418	-1,107	(13.2%)
01-2014-4510 Clothing Allowance	793	1,980	1,187	59.9%
01-2014-4540 Mileage	50	1,000	950	95.0%
01-2014-4550 Conferences	1,310	1,000	-310	(31.0%)
01-2014-4551 Training	3,255	3,164	-91	(2.9%)
01-2014-4552 Memberships	1,175	900	-275	(30.6%)
01-2014-4553 Drivers Licences/Medicals	694	1,590	896	56.4%
01-2014-4603 Write Off	15,997		-15,997	#DIV/0!
01-2014-5233 Service Calls		-2,549	-2,549	100.0%
01-2014-5235 Service Agreement - Ops	-69,124	-68,390	734	(1.1%)
01-2014-5236 Service Agreement - Cap	-63,861	-63,183	678	(1.1%)
01-2014-5269 Inspections		-850	-850	100.0%
01-2014-5289 Misc Lease	-9,500	-9,500		
01-2014-5293 Tiered Response	-5,000	-5,000		
01-2014-5294 Incident Response		-9,000	-9,000	100.0%

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2014-5660 Donations	-1,484		1,484	#DIV/0!
01-2014-5900 Misc Revenue	-3,636	-1,000	2,636	(263.6%)
01-2014-5991 Bell Mobility Hydro	-2,117	-2,858	-741	25.9%
01-2014-9020 Transfer to Capital	14,722	15,800	1,078	6.8%
01-2014-9030 Transfer to Reserve	74,683	74,683		
Total 01-2014 Protection-Paisley Fire	111,067	116,606	5,539	4.8%
01-2016 Protection-Tara Fire				
01-2016-4060 Wages Honorariums	15,274	13,751	-1,523	(11.1%)
01-2016-4061 Wages Fire Calls	23,704	30,009	6,305	21.0%
01-2016-4062 Wages Fire Practice	22,040	32,668	10,628	32.5%
01-2016-4063 Wages Meetings	2,685	3,811	1,126	29.5%
01-2016-4064 Wages Mutual Aid	1,287	2,178	891	40.9%
01-2016-4065 Wages Educ & Training	10,148	6,741	-3,407	(50.5%)
01-2016-4066 Wages Truck Check	6,980	6,534	-446	(6.8%)
01-2016-4067 Wages Fire Prevention	100	2,042	1,942	95.1%
01-2016-4068 Wages Admin	215	1,633	1,418	86.8%
01-2016-4069 Wages Inspections		2,042	2,042	100.0%
01-2016-4300 Contracted Services	1,052		-1,052	#DIV/0!
01-2016-4304 Insurance	19,577	18,342	-1,235	(6.7%)
01-2016-4312 Dispatch	7,226	7,084	-142	(2.0%)
01-2016-4313 Software Licence	4,414	4,878	464	9.5%
01-2016-4320 Bldg Mtce	4,565	4,381	-184	(4.2%)
01-2016-4321 Equip Mtce	2,835	3,240	405	12.5%
01-2016-4323 Vehicle Repair	8,770	6,402	-2,368	(37.0%)
01-2016-4340 Material & Supplies	4,503	3,219	-1,284	(39.9%)
01-2016-4341 Office Supplies	765		-765	#DIV/0!
01-2016-4343 Air/Oxygen Bottles		1,335	1,335	100.0%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2016-4345 Defibrillator Maintenance & Supplies	139	1,102	963	87.4%
01-2016-4346 Fire Extinguishers		363	363	100.0%
01-2016-4347 Fire Prevention	826	1,000	174	17.4%
01-2016-4349 Small Tools	13	541	528	97.6%
01-2016-4362 Meeting	530	1,000	470	47.0%
01-2016-4370 Fuel	1,033	1,797	764	42.5%
01-2016-4371 Natural Gas	1,971	1,884	-87	(4.6%)
01-2016-4373 Hydro	9,951	8,190	-1,761	(21.5%)
01-2016-4374 Water & Sewer		1,419	1,419	100.0%
01-2016-4376 Property Taxes	1,348	101	-1,247	(1,234.7%)
01-2016-4390 Telephone	2,551	3,087	536	17.4%
01-2016-4391 Radio & Pager	1,880	1,977	97	4.9%
01-2016-4392 Radio Licence		640	640	100.0%
01-2016-4500 Employee Benefits	9,515	9,066	-449	(5.0%)
01-2016-4510 Clothing Allowance	410	2,167	1,757	81.1%
01-2016-4540 Mileage	576	1,000	424	42.4%
01-2016-4550 Conferences	557	1,000	443	44.3%
01-2016-4551 Training	749	3,164	2,415	76.3%
01-2016-4552 Memberships	1,175	1,160	-15	(1.3%)
01-2016-4553 Drivers Licences/Medicals	318	1,560	1,242	79.6%
01-2016-4603 Write Off	1,991		-1,991	#DIV/0!
01-2016-5233 Service Calls		-8,158	-8,158	100.0%
01-2016-5235 Service Agreement - Ops		-7,880	-7,880	100.0%
01-2016-5237 Stand By	-7,880	-4,371	3,509	(80.3%)
01-2016-5267 Compliance Letters	-114		114	#DIV/0!
01-2016-5269 Inspections		-1,000	-1,000	100.0%
01-2016-5289 Misc Lease	-9,500	-9,500		

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2016-5290 Misc Charges	-3,801		3,801	#DIV/0!
01-2016-5293 Tiered Response	-5,000	-5,000		
01-2016-5294 Incident Response		-9,000	-9,000	100.0%
01-2016-5900 Misc Revenue	-9,387	-1,000	8,387	(838.7%)
01-2016-5991 Bell Mobility Hydro	-3,881	-5,002	-1,121	22.4%
01-2016-9020 Transfer to Capital	11,018	15,800	4,782	30.3%
01-2016-9030 Transfer to Reserve	11,500	11,500		
Total 01-2016 Protection-Tara Fire	154,628	168,897	14,269	8.4%
01-2020 Protection-Police				
01-2020-4316 Contract OPP	1,160,590	1,144,516	-16,074	(1.4%)
01-2020-4390 Telephone	2,084	2,021	-63	(3.1%)
01-2020-5320 Gov Tsfr - Provincial	-5,679	-13,624	-7,945	58.3%
Total 01-2020 Protection-Police	1,156,995	1,132,913	-24,082	(2.1%)
01-2030 Protection- Conservation				
01-2030-4300 Contracted Services	34,000		-34,000	#DIV/0!
01-2030-4340 Material & Supplies		24,020	24,020	100.0%
Total 01-2030 Protection- Conservation	34,000	24,020	-9,980	(41.5%)
01-2031 Protection-Conservation SVCA				
01-2031-4340 Material & Supplies	627		-627	#DIV/0!
01-2031-4671 Conservation Levy	51,937	51,937		
Total 01-2031 Protection-Conservation SVCA	52,564	51,937	-627	(1.2%)
01-2032 Protection-Conservation GSCA				
01-2032-4671 Conservation Levy	44,416	44,417	1	
Total 01-2032 Protection-Conservation GSCA	44,416	44,417	1	
01-2045 Protection- Crossing Guards				
01-2045-4000 Salaries & Wages	36,221	32,719	-3,502	(10.7%)
01-2045-4038 Wages Vacation		1,207	1,207	100.0%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2045-4340 Material & Supplies	349	150	-199	(132.7%)
01-2045-4373 Hydro	387	284	-103	(36.3%)
01-2045-4500 Employee Benefits	6,730	3,765	-2,965	(78.8%)
Total 01-2045 Protection- Crossing Guards	43,687	38,125	-5,562	(14.6%)
01-2050 Protection-Emergency Measures				
01-2050-4340 Material & Supplies		2,500	2,500	100.0%
01-2050-4390 Telephone	370	289	-81	(28.0%)
Total 01-2050 Protection-Emergency Measures	370	2,789	2,419	86.7%
01-2510 Transportation-Roads-Admin				
01-2510-4000 Salaries & Wages	117,769	121,408	3,639	3.0%
01-2510-4038 Wages Vacation	-4,789		4,789	#DIV/0!
01-2510-4308 Courier Service	5	16	11	68.8%
01-2510-4340 Material & Supplies	696	108	-588	(544.4%)
01-2510-4500 Employee Benefits	34,211	29,630	-4,581	(15.5%)
01-2510-4510 Clothing Allowance	-25	300	325	108.3%
01-2510-4540 Mileage	183		-183	#DIV/0!
01-2510-4550 Conferences	3,079	1,500	-1,579	(105.3%)
01-2510-4551 Training	915	1,000	85	8.5%
01-2510-4552 Memberships	2,532	1,500	-1,032	(68.8%)
01-2510-5209 Aggregate Resources	-20,472	-35,000	-14,528	41.5%
01-2510-5238 Fee For Service	-45,355	-12,500	32,855	(262.8%)
01-2510-5951 Equipment Sales		-8,000	-8,000	100.0%
01-2510-9230 Transfer from Reserve				#DIV/0!
Total 01-2510 Transportation-Roads-Admin	88,749	99,962	11,213	11.2%
01-2511 Transportation-Roads-Admin-Union				
01-2511-4000 Salaries & Wages	-5,879	197,342	203,221	103.0%
01-2511-4004 Wages Student	270	409	139	34.0%

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2511-4034 Wages Overtime		513	513	100.0%
01-2511-4038 Wages Vacation	64,829	927	-63,902	(6,893.4%)
01-2511-4040 Wages Stats	41,303		-41,303	#DIV/0!
01-2511-4042 Wages Sick Pay	24,401		-24,401	#DIV/0!
01-2511-4044 Wages Health & Safety	11,035		-11,035	#DIV/0!
01-2511-4048 Wages Conferences	1,820		-1,820	#DIV/0!
01-2511-4303 Legal Services				#DIV/0!
01-2511-4304 Insurance	81,368	81,827	459	0.6%
01-2511-4308 Courier Service	252	20	-232	(1,160.0%)
01-2511-4340 Material & Supplies	430		-430	#DIV/0!
01-2511-4341 Office Supplies	283	200	-83	(41.5%)
01-2511-4344 Health & Safety Supplies	1,044	2,600	1,556	59.8%
01-2511-4390 Telephone	1,782	1,200	-582	(48.5%)
01-2511-4392 Radio Licence	985	930	-55	(5.9%)
01-2511-4500 Employee Benefits	68,424	58,695	-9,729	(16.6%)
01-2511-4510 Clothing Allowance	5,103	6,525	1,422	21.8%
01-2511-4514 Drivers Licences	580		-580	#DIV/0!
01-2511-4515 Boot Allowance	2,815	5,088	2,273	44.7%
01-2511-4551 Training	7,920	5,000	-2,920	(58.4%)
01-2511-4552 Memberships	168	275	107	38.9%
01-2511-4553 Drivers Licences/Medicals	405	475	70	14.7%
Total 01-2511 Transportation-Roads-Admin-Union	309,338	362,026	52,688	14.6%
01-2512 Transportation-Roads-Shop				
01-2512-4000 Salaries & Wages	69,619	70,104	485	0.7%
01-2512-4004 Wages Student	2,868	2,812	-56	(2.0%)
01-2512-4034 Wages Overtime	62	241	179	74.3%
01-2512-4038 Wages Vacation		142	142	100.0%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2512-4300 Contracted Services	5,368	3,180	-2,188	(68.8%)
01-2512-4320 Bldg Mtce	2,544	8,480	5,936	70.0%
01-2512-4340 Material & Supplies	11,960	9,500	-2,460	(25.9%)
01-2512-4349 Small Tools	4,046	5,000	954	19.1%
01-2512-4371 Natural Gas	9,824	9,000	-824	(9.2%)
01-2512-4372 Propane	-868		868	#DIV/0!
01-2512-4373 Hydro	13,214	12,000	-1,214	(10.1%)
01-2512-4374 Water & Sewer	822	1,400	578	41.3%
01-2512-4375 Furnace Oil	2,052		-2,052	#DIV/0!
01-2512-4381 Equip Rental	290	275	-15	(5.5%)
01-2512-4390 Telephone	3,006	3,392	386	11.4%
01-2512-4500 Employee Benefits	24,205	23,196	-1,009	(4.3%)
Total 01-2512 Transportation-Roads-Shop	149,012	148,722	-290	(0.2%)
01-2513 Transportation-Roads-Roadside				
01-2513-4000 Salaries & Wages	3,063	42,384	39,321	92.8%
01-2513-4004 Wages Student	6,461	4,260	-2,201	(51.7%)
01-2513-4011 Wages Grass Mtce	10,553		-10,553	#DIV/0!
01-2513-4012 Wages Litter Pickup	258		-258	#DIV/0!
01-2513-4017 Wages Sidewalks	3,054		-3,054	#DIV/0!
01-2513-4019 Wages Trees	18,115		-18,115	#DIV/0!
01-2513-4028 Wages Sidewalk OT	22		-22	#DIV/0!
01-2513-4030 Wages Trees OT	287		-287	#DIV/0!
01-2513-4034 Wages Overtime		220	220	100.0%
01-2513-4038 Wages Vacation		279	279	100.0%
01-2513-4329 Contracts Sidewalks	1,145	1,500	355	23.7%
01-2513-4330 Contracts Tree Mtce	7,663	10,600	2,937	27.7%
01-2513-4340 Material & Supplies	21,835	22,000	165	0.8%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2513-4350 Sidewalks	562	4,000	3,438	86.0%
01-2513-4353 Trees	19,270	10,300	-8,970	(87.1%)
01-2513-4381 Equip Rental		5,300	5,300	100.0%
01-2513-4500 Employee Benefits	12,070	14,220	2,150	15.1%
01-2513-5900 Misc Revenue	-343	-126	217	(172.2%)
Total 01-2513 Transportation-Roads-Roadside	104,015	114,937	10,922	9.5%
01-2514 Transportation-Roads-Bridges				
01-2514-4000 Salaries & Wages	6,277	9,513	3,236	34.0%
01-2514-4004 Wages Student		4,464	4,464	100.0%
01-2514-4038 Wages Vacation		179	179	100.0%
01-2514-4300 Contracted Services	9,754	10,000	246	2.5%
01-2514-4340 Material & Supplies	1,350	10,000	8,650	86.5%
01-2514-4500 Employee Benefits	2,166	3,692	1,526	41.3%
01-2514-4601 Strategic Initiatives		10,000	10,000	100.0%
01-2514-9030 Transfer to Reserve	151,516	151,516		
01-2514-9230 Transfer from Reserve	-10,000	-10,000		
Total 01-2514 Transportation-Roads-Bridges	161,063	189,364	28,301	14.9%
01-2515 Transportation-Roads-Hardtop				
01-2515-4000 Salaries & Wages		25,278	25,278	100.0%
01-2515-4004 Wages Student	17	170	153	90.0%
01-2515-4014 Wages Patching	12,226		-12,226	#DIV/0!
01-2515-4015 Wages Resurfacing	92		-92	#DIV/0!
01-2515-4016 Wages Shoulder Mtce	1,600		-1,600	#DIV/0!
01-2515-4018 Wages Sweeping	11,540		-11,540	#DIV/0!
01-2515-4029 Wages Sweeping OT	218		-218	#DIV/0!
01-2515-4034 Wages Overtime		169	169	100.0%
01-2515-4038 Wages Vacation		7	7	100.0%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2515-4300 Contracted Services	10,521	10,000	-521	(5.2%)
01-2515-4340 Material & Supplies	24		-24	#DIV/0!
01-2515-4352 Patching Materials	1,463	10,000	8,537	85.4%
01-2515-4500 Employee Benefits	8,650	8,661	11	0.1%
Total 01-2515 Transportation-Roads-Hardtop	46,351	54,285	7,934	14.6%
01-2516 Transportation-Roads-Gravel				
01-2516-4000 Salaries & Wages		46,497	46,497	100.0%
01-2516-4004 Wages Student		187	187	100.0%
01-2516-4009 Wages Dust Control	2,719		-2,719	#DIV/0!
01-2516-4010 Wages Grading	37,310		-37,310	#DIV/0!
01-2516-4013 Wages Mtce	6,110		-6,110	#DIV/0!
01-2516-4015 Wages Resurfacing	2,012		-2,012	#DIV/0!
01-2516-4021 Wages Grading OT	891		-891	#DIV/0!
01-2516-4038 Wages Vacation		7	7	100.0%
01-2516-4302 Eng Services	1,577	1,000	-577	(57.7%)
01-2516-4325 Contracts Dust Ctrl	96,846	100,000	3,154	3.2%
01-2516-4328 Contracts Resurfacing	363,938	492,500	128,562	26.1%
01-2516-4340 Material & Supplies	109,167		-109,167	#DIV/0!
01-2516-4500 Employee Benefits	17,228	15,637	-1,591	(10.2%)
Total 01-2516 Transportation-Roads-Gravel	637,798	655,828	18,030	2.7%
01-2517 Transportation-Roads-Safety				
01-2517-4000 Salaries & Wages	29,685	27,239	-2,446	(9.0%)
01-2517-4004 Wages Student	3,576	7,736	4,160	53.8%
01-2517-4034 Wages Overtime	1,443		-1,443	#DIV/0!
01-2517-4038 Wages Vacation		370	370	100.0%
01-2517-4340 Material & Supplies	8,700	7,000	-1,700	(24.3%)
01-2517-4500 Employee Benefits	10,433	9,490	-943	(9.9%)

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
Total 01-2517 Transportation-Roads-Safety	53,837	51,835	-2,002	(3.9%)
01-2518 Transportation-Roads-Vehicles				
01-2518-4000 Salaries & Wages	84,903	74,135	-10,768	(14.5%)
01-2518-4004 Wages Student	1,522	1,125	-397	(35.3%)
01-2518-4034 Wages Overtime	1,246	605	-641	(106.0%)
01-2518-4038 Wages Vacation		153	153	100.0%
01-2518-4322 Vehicle Parts	71,122	75,000	3,878	5.2%
01-2518-4323 Vehicle Repair	121,233	75,000	-46,233	(61.6%)
01-2518-4340 Material & Supplies	1,202		-1,202	#DIV/0!
01-2518-4360 Vehicle Licences	14,075	16,000	1,925	12.0%
01-2518-4363 Grease/Oil	11,837	7,500	-4,337	(57.8%)
01-2518-4370 Fuel	41,462	48,450	6,988	14.4%
01-2518-4377 Fuel/Clear Diesel	66,770	125,400	58,630	46.8%
01-2518-4378 Fuel/Dyed Diesel	88,165	111,150	22,985	20.7%
01-2518-4500 Employee Benefits	29,034	24,047	-4,987	(20.7%)
Total 01-2518 Transportation-Roads-Vehicles	532,571	558,565	25,994	4.7%
01-2520 Transportation-Winter Ctrl-Salt/Sand				
01-2520-4000 Salaries & Wages	21,722	26,866	5,144	19.1%
01-2520-4004 Wages Student		1,074	1,074	100.0%
01-2520-4034 Wages Overtime	7,579	3,116	-4,463	(143.2%)
01-2520-4038 Wages Vacation		117	117	100.0%
01-2520-4340 Material & Supplies	64,575	60,485	-4,090	(6.8%)
01-2520-4500 Employee Benefits	7,367	8,767	1,400	16.0%
Total 01-2520 Transportation-Winter Ctrl-Salt/Sand	101,243	100,425	-818	(0.8%)
01-2521 Transportation-Winter Ctrl-Snow Moving				
01-2521-4000 Salaries & Wages	86,687	129,367	42,680	33.0%
01-2521-4004 Wages Student	3,162	2,726	-436	(16.0%)

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2521-4034 Wages Overtime	54,670	39,634	-15,036	(37.9%)
01-2521-4038 Wages Vacation		1,426	1,426	100.0%
01-2521-4300 Contracted Services	20,505	46,260	25,755	55.7%
01-2521-4340 Material & Supplies		530	530	100.0%
01-2521-4500 Employee Benefits	32,992	41,140	8,148	19.8%
01-2521-5238 Fee For Service	-17,006	-17,500	-494	2.8%
Total 01-2521 Transportation-Winter Ctrl-Snow Moving	181,010	243,583	62,573	25.7%
01-2522 Transportation-Winter Ctrl-Standby				
01-2522-4000 Salaries & Wages		26,697	26,697	100.0%
01-2522-4004 Wages Student		1,056	1,056	100.0%
01-2522-4036 Wages Standby	18,028		-18,028	#DIV/0!
01-2522-4038 Wages Vacation		1,034	1,034	100.0%
01-2522-4500 Employee Benefits	2,374	3,465	1,091	31.5%
Total 01-2522 Transportation-Winter Ctrl-Standby	20,402	32,252	11,850	36.7%
01-2530 Transportation-Saugeen Mobility & Regional Trans				
01-2530-4672 S.M.A.R.T	72,132	55,947	-16,185	(28.9%)
Total 01-2530 Transportation-Saugeen Mobility & Regional Trans	72,132	55,947	-16,185	(28.9%)
01-2540 Transportation-Parking				
01-2540-4300 Contracted Services	5,721	5,500	-221	(4.0%)
01-2540-4331 Contracts MTO	17		-17	#DIV/0!
01-2540-4340 Material & Supplies	61		-61	#DIV/0!
01-2540-5275 Permit Fee	-4,774	-2,000	2,774	(138.7%)
01-2540-5960 Fines				#DIV/0!
Total 01-2540 Transportation-Parking	1,025	3,500	2,475	70.7%
01-2550 Transportation-Street Lighting				
01-2550-4000 Salaries & Wages	190	333	143	42.9%
01-2550-4300 Contracted Services	999	2,000	1,001	50.1%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2550-4373 Hydro	63,297	59,360	-3,937	(6.6%)
01-2550-4500 Employee Benefits	59	114	55	48.2%
01-2550-9030 Transfer to Reserve				#DIV/0!
Total 01-2550 Transportation-Street Lighting	64,545	61,807	-2,738	(4.4%)
01-3040 Environmental-Garbage Collection				
01-3040-4000 Salaries & Wages	23,133	20,384	-2,749	(13.5%)
01-3040-4004 Wages Student	1,573	2,897	1,324	45.7%
01-3040-4034 Wages Overtime		113	113	100.0%
01-3040-4038 Wages Vacation		153	153	100.0%
01-3040-4300 Contracted Services	200,080	183,000	-17,080	(9.3%)
01-3040-4500 Employee Benefits	8,037	7,154	-883	(12.3%)
01-3040-5200 Flat Fee Tax - Res	-339,345	-335,240	4,105	(1.2%)
01-3040-5201 Flat Fee Tax - Com	-22,440	-22,887	-447	2.0%
01-3040-5208 Waste Coll - Bag Tags	-8,430	-10,062	-1,632	16.2%
Total 01-3040 Environmental-Garbage Collection	-137,392	-154,488	-17,096	11.1%
01-3050 Environmental-Waste Disposal				
01-3050-4000 Salaries & Wages	77,325	70,951	-6,374	(9.0%)
01-3050-4004 Wages Student	752	511	-241	(47.2%)
01-3050-4006 Wages on Call	87		-87	#DIV/0!
01-3050-4034 Wages Overtime	411	1,391	980	70.5%
01-3050-4038 Wages Vacation	11	954	943	98.8%
01-3050-4300 Contracted Services	24,152	11,300	-12,852	(113.7%)
01-3050-4302 Eng Services	23,595	24,000	405	1.7%
01-3050-4306 Lab Services	8,800	8,700	-100	(1.1%)
01-3050-4323 Vehicle Repair				#DIV/0!
01-3050-4340 Material & Supplies	4,455	4,959	504	10.2%
01-3050-4370 Fuel				#DIV/0!

Arran-Elderslie
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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-3050-4373 Hydro	1,760	1,569	-191	(12.2%)
01-3050-4376 Property Taxes	27,197	27,828	631	2.3%
01-3050-4381 Equip Rental	105		-105	#DIV/0!
01-3050-4390 Telephone	995	867	-128	(14.8%)
01-3050-4500 Employee Benefits	20,761	18,512	-2,249	(12.1%)
01-3050-4603 Write Off	4,955		-4,955	#DIV/0!
01-3050-5234 Capital Levy	-20,824		20,824	#DIV/0!
01-3050-5240 Tipping	-983	-7,228	-6,245	86.4%
01-3050-5241 Mattress Tipping	-5,830	-4,396	1,434	(32.6%)
01-3050-5242 Construction Waste	-31,957	-27,867	4,090	(14.7%)
01-3050-5243 Carpet Tipping	-250	-298	-48	16.1%
01-3050-5244 Household Tipping	-37,600	-36,945	655	(1.8%)
01-3050-5246 Appliance Freon	-3,164	-2,753	411	(14.9%)
01-3050-5248 Shingle Tipping	-1,998	-4,650	-2,652	57.0%
01-3050-5253 Plastic Tipping	-93	-7	86	(1,228.6%)
01-3050-5254 Wood Tipping	-21,605	-13,340	8,265	(62.0%)
01-3050-5255 Scrap Sales	-15,692	-19,495	-3,803	19.5%
01-3050-5256 Ewaste Tipping	-1,800	-921	879	(95.4%)
01-3050-5257 Furniture / Unit	-2,097	-2,000	97	(4.9%)
01-3050-5900 Misc Revenue		-16	-16	100.0%
Total 01-3050 Environmental-Waste Disposal	51,468	51,626	158	0.3%
01-3060 Environmental-Recycling				
01-3060-4004 Wages Student		68	68	100.0%
01-3060-4038 Wages Vacation		3	3	100.0%
01-3060-4300 Contracted Services	101,687	100,155	-1,532	(1.5%)
01-3060-4340 Material & Supplies		1,600	1,600	100.0%
01-3060-4500 Employee Benefits		9	9	100.0%

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-3060-4680 Costs of Inventory Sold	719		-719	#DIV/0!
01-3060-5405 Blue Box Sales	-1,005	-600	405	(67.5%)
Total 01-3060 Environmental-Recycling	101,401	101,235	-166	(0.2%)
01-4000 Health-Physician Recruitment				
01-4000-4300 Contracted Services	20,000	20,000		
01-4000-4633 Council Projects/Grants	2,000		-2,000	#DIV/0!
01-4000-5660 Donations	-2,000		2,000	#DIV/0!
01-4000-9030 Transfer to Reserve	7,888	7,888		
01-4000-9230 Transfer from Reserve	-27,888	-27,888		
Total 01-4000 Health-Physician Recruitment				#DIV/0!
01-4002 Health-Clinic-Chesley				
01-4002-4000 Salaries & Wages	48	551	503	91.3%
01-4002-4300 Contracted Services	36,393	25,499	-10,894	(42.7%)
01-4002-4304 Insurance	2,075	2,087	12	0.6%
01-4002-4340 Material & Supplies	155	1,334	1,179	88.4%
01-4002-4372 Propane	5,501	8,737	3,236	37.0%
01-4002-4373 Hydro	9,521	10,461	940	9.0%
01-4002-4374 Water & Sewer		1,261	1,261	100.0%
01-4002-4376 Property Taxes	1,171	101	-1,070	(1,059.4%)
01-4002-4500 Employee Benefits	36	161	125	77.6%
01-4002-5280 Rental Income	-78,975	-66,241	12,734	(19.2%)
01-4002-5660 Donations	-50,000		50,000	#DIV/0!
01-4002-9030 Transfer to Reserve	16,049	16,049		
Total 01-4002 Health-Clinic-Chesley	-58,026		58,026	#DIV/0!
01-4004 Health-Clinic-Paisley				
01-4004-4000 Salaries & Wages	7,822	2,595	-5,227	(201.4%)
01-4004-4038 Wages Vacation		97	97	100.0%

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-4004-4300 Contracted Services	2,029	1,600	-429	(26.8%)
01-4004-4304 Insurance	607	610	3	0.5%
01-4004-4320 Bldg Mtce		1,861	1,861	100.0%
01-4004-4340 Material & Supplies	350	1,934	1,584	81.9%
01-4004-4372 Propane	2,302	2,592	290	11.2%
01-4004-4373 Hydro	2,518	2,538	20	0.8%
01-4004-4374 Water & Sewer	641	1,038	397	38.2%
01-4004-4376 Property Taxes	108	101	-7	(6.9%)
01-4004-4500 Employee Benefits	1,075	294	-781	(265.6%)
01-4004-5280 Rental Income	-18,291	-19,829	-1,538	7.8%
01-4004-5660 Donations	-200		200	#DIV/0!
01-4004-9030 Transfer to Reserve	4,569	4,569		
Total 01-4004 Health-Clinic-Paisley	3,530		-3,530	#DIV/0!
01-4010 Health-Cemetery-Common				
01-4010-4303 Legal Services	621		-621	#DIV/0!
01-4010-4313 Software Licence		3,663	3,663	100.0%
01-4010-4340 Material & Supplies	1,244		-1,244	#DIV/0!
01-4010-5701 Interest Income	-21,569		21,569	#DIV/0!
Total 01-4010 Health-Cemetery-Common	-19,704	3,663	23,367	637.9%
01-4011 Health-Cemetery-Arran				
01-4011-4000 Salaries & Wages		666	666	100.0%
01-4011-4003 Wages Mtce	534		-534	#DIV/0!
01-4011-4004 Wages Student	2,557	2,266	-291	(12.8%)
01-4011-4038 Wages Vacation	102	91	-11	(12.1%)
01-4011-4300 Contracted Services	256	200	-56	(28.0%)
01-4011-4340 Material & Supplies		50	50	100.0%
01-4011-4500 Employee Benefits	517	513	-4	(0.8%)

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-4011-5701 Interest Income		-16	-16	100.0%
Total 01-4011 Health-Cemetery-Arran	3,966	3,770	-196	(5.2%)
01-4012 Health-Cemetery-Chesley				
01-4012-4000 Salaries & Wages		26,919	26,919	100.0%
01-4012-4002 Wages Reg Burial	6,858		-6,858	#DIV/0!
01-4012-4003 Wages Mtce	19,854		-19,854	#DIV/0!
01-4012-4004 Wages Student	10,156	9,099	-1,057	(11.6%)
01-4012-4034 Wages Overtime	393	221	-172	(77.8%)
01-4012-4038 Wages Vacation	406	953	547	57.4%
01-4012-4300 Contracted Services	2,085	6,000	3,915	65.3%
01-4012-4304 Insurance	1,276	1,283	7	0.5%
01-4012-4311 Columbarium Engraving	2,228	2,862	634	22.2%
01-4012-4340 Material & Supplies	4,775	4,098	-677	(16.5%)
01-4012-4370 Fuel		425	425	100.0%
01-4012-4373 Hydro	486	330	-156	(47.3%)
01-4012-4376 Property Taxes	1,063	1,134	71	6.3%
01-4012-4500 Employee Benefits	8,853	6,926	-1,927	(27.8%)
01-4012-4607 Internment Buyback	509		-509	#DIV/0!
01-4012-5261 Interment	-8,250	-10,000	-1,750	17.5%
01-4012-5262 Interment Weekend	-563	-1,800	-1,237	68.7%
01-4012-5263 Cremation	-5,499	-3,375	2,124	(62.9%)
01-4012-5264 Mortuary	-660	-970	-310	32.0%
01-4012-5265 Columbarium Engraving	-2,325	-2,700	-375	13.9%
01-4012-5290 Misc Charges	-216	-300	-84	28.0%
01-4012-5701 Interest Income		-2,894	-2,894	100.0%
01-4012-5901 Land Sales	-6,300	-3,030	3,270	(107.9%)
01-4012-5903 Land Sales Columbarium	-6,800	-8,800	-2,000	22.7%

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
Total 01-4012 Health-Cemetery-Chesley	28,329	26,381	-1,948	(7.4%)
01-4013 Health-Cemetery-Elderslie				
01-4013-4000 Salaries & Wages		2,380	2,380	100.0%
01-4013-4002 Wages Reg Burial	917		-917	#DIV/0!
01-4013-4003 Wages Mtce	1,066		-1,066	#DIV/0!
01-4013-4004 Wages Student	3,417	2,266	-1,151	(50.8%)
01-4013-4034 Wages Overtime		86	86	100.0%
01-4013-4038 Wages Vacation		105	105	100.0%
01-4013-4340 Material & Supplies	148	250	102	40.8%
01-4013-4500 Employee Benefits	1,066	1,034	-32	(3.1%)
01-4013-5261 Interment	-1,650		1,650	#DIV/0!
01-4013-5263 Cremation	-250	-500	-250	50.0%
01-4013-5701 Interest Income		-151	-151	100.0%
01-4013-5901 Land Sales	-900	-900		
Total 01-4013 Health-Cemetery-Elderslie	3,814	4,570	756	16.5%
01-4014 Health-Cemetery-Paisley				
01-4014-4000 Salaries & Wages		1,778	1,778	100.0%
01-4014-4002 Wages Reg Burial	2,552		-2,552	#DIV/0!
01-4014-4003 Wages Mtce	824		-824	#DIV/0!
01-4014-4004 Wages Student	2,843	3,118	275	8.8%
01-4014-4034 Wages Overtime	313		-313	#DIV/0!
01-4014-4038 Wages Vacation		125	125	100.0%
01-4014-4300 Contracted Services	1,526	5,000	3,474	69.5%
01-4014-4304 Insurance	989	995	6	0.6%
01-4014-4340 Material & Supplies	793	500	-293	(58.6%)
01-4014-4500 Employee Benefits	1,636	1,031	-605	(58.7%)
01-4014-5261 Interment	-550	-550		

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-4014-5262 Interment Weekend		-250	-250	100.0%
01-4014-5263 Cremation	-500	-250	250	(100.0%)
01-4014-5290 Misc Charges	-100		100	#DIV/0!
01-4014-5701 Interest Income		-423	-423	100.0%
Total 01-4014 Health-Cemetery-Paisley	10,326	11,074	748	6.8%
01-4016 Health-Cemetery-Tara				
01-4016-4000 Salaries & Wages		10,907	10,907	100.0%
01-4016-4002 Wages Reg Burial	5,257		-5,257	#DIV/0!
01-4016-4003 Wages Mtce	4,539		-4,539	#DIV/0!
01-4016-4004 Wages Student	7,622	5,794	-1,828	(31.5%)
01-4016-4034 Wages Overtime	1,719	171	-1,548	(905.3%)
01-4016-4038 Wages Vacation		232	232	100.0%
01-4016-4300 Contracted Services	5,851	6,000	149	2.5%
01-4016-4304 Insurance	1,053	1,059	6	0.6%
01-4016-4311 Columbarium Engraving	5,999	1,529	-4,470	(292.3%)
01-4016-4340 Material & Supplies	2,094	3,400	1,306	38.4%
01-4016-4500 Employee Benefits	4,434	4,353	-81	(1.9%)
01-4016-4607 Internment Buyback	967	927	-40	(4.3%)
01-4016-5261 Interment	-7,700	-9,000	-1,300	14.4%
01-4016-5262 Interment Weekend	-1,726	-2,300	-574	25.0%
01-4016-5263 Cremation	-5,275	-3,700	1,575	(42.6%)
01-4016-5264 Mortuary		-300	-300	100.0%
01-4016-5265 Columbarium Engraving	-5,975	-1,442	4,533	(314.4%)
01-4016-5290 Misc Charges	-166		166	#DIV/0!
01-4016-5701 Interest Income		-2,184	-2,184	100.0%
01-4016-5901 Land Sales	-14,850	-8,550	6,300	(73.7%)
01-4016-5902 Land Sales Cremation	-470	-592	-122	20.6%

Arran-Elderslie
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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-4016-5903 Land Sales Columbarium	-17,200	-5,000	12,200	(244.0%)
Total 01-4016 Health-Cemetery-Tara	-13,827	1,304	15,131	1,160.4%
01-5001 Rec/Cult-Parkland-Recreation				
01-5001-4000 Salaries & Wages	44,129	67,188	23,059	34.3%
01-5001-4004 Wages Student	25,242	17,381	-7,861	(45.2%)
01-5001-4038 Wages Vacation		710	710	100.0%
01-5001-4300 Contracted Services	4,950	2,872	-2,078	(72.4%)
01-5001-4304 Insurance	22,784	22,913	129	0.6%
01-5001-4321 Equip Mtce	5,063	6,223	1,160	18.6%
01-5001-4340 Material & Supplies	2,458	6,033	3,575	59.3%
01-5001-4370 Fuel	4,204	6,132	1,928	31.4%
01-5001-4373 Hydro	4,538	3,729	-809	(21.7%)
01-5001-4374 Water & Sewer	498	1,234	736	59.6%
01-5001-4376 Property Taxes	3,849	2,623	-1,226	(46.7%)
01-5001-4381 Equip Rental	8,119	7,097	-1,022	(14.4%)
01-5001-4500 Employee Benefits	22,344	24,777	2,433	9.8%
01-5001-5287 Pavillion Rental	-5,370	-7,086	-1,716	24.2%
01-5001-5600 Grants - Federal	-5,062	-7,000	-1,938	27.7%
01-5001-5660 Donations	-8,834		8,834	#DIV/0!
01-5001-9230 Transfer from Reserve	-2,000	-2,000		
Total 01-5001 Rec/Cult-Parkland-Recreation	126,912	152,826	25,914	17.0%
01-5015 Rec/Cult-Admin				
01-5015-4000 Salaries & Wages	87,975	86,935	-1,040	(1.2%)
01-5015-4004 Wages Student		2,863	2,863	100.0%
01-5015-4038 Wages Vacation		182	182	100.0%
01-5015-4301 Advertising		355	355	100.0%
01-5015-4304 Insurance	3,240		-3,240	#DIV/0!

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5015-4313 Software Licence	9,880	7,908	-1,972	(24.9%)
01-5015-4340 Material & Supplies	-78	212	290	136.8%
01-5015-4341 Office Supplies	313	218	-95	(43.6%)
01-5015-4370 Fuel	108		-108	#DIV/0!
01-5015-4390 Telephone	734	466	-268	(57.5%)
01-5015-4500 Employee Benefits	23,560	20,412	-3,148	(15.4%)
01-5015-4540 Mileage	223	1,622	1,399	86.3%
01-5015-4551 Training	382	500	118	23.6%
01-5015-4552 Memberships	3,984	2,550	-1,434	(56.2%)
01-5015-4601 Strategic Initiatives	21,042	50,000	28,958	57.9%
01-5015-4602 Pandemic Costs				#DIV/0!
01-5015-4603 Write Off	259		-259	#DIV/0!
01-5015-4701 Bank Charges	12,994		-12,994	#DIV/0!
01-5015-5222 Program Reg	-1,859		1,859	#DIV/0!
01-5015-5290 Misc Charges	153		-153	#DIV/0!
01-5015-5292 Admin Fees	-6,626	-1,000	5,626	(562.6%)
01-5015-5660 Donations				#DIV/0!
01-5015-9230 Transfer from Reserve	-30,000	-30,000		
01-5015-9299 DO NOT USE REVENUE				#DIV/0!
Total 01-5015 Rec/Cult-Admin	126,284	143,223	16,939	11.8%
01-5020 Rec/Cult-Common H&S				
01-5020-4044 Wages Health & Safety	882		-882	#DIV/0!
01-5020-4340 Material & Supplies	1,109	261	-848	(324.9%)
01-5020-4510 Clothing Allowance	1,417	4,275	2,858	66.9%
01-5020-4515 Boot Allowance	873	2,438	1,565	64.2%
01-5020-4551 Training	3,946	7,127	3,181	44.6%
Total 01-5020 Rec/Cult-Common H&S	8,227	14,101	5,874	41.7%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5210 Rec/Cult-Programs-AE Programs				
01-5210-4000 Salaries & Wages	29,825	34,436	4,611	13.4%
01-5210-4038 Wages Vacation	5,924		-5,924	#DIV/0!
01-5210-4040 Wages Stats	848		-848	#DIV/0!
01-5210-4042 Wages Sick Pay	1,862		-1,862	#DIV/0!
01-5210-4300 Contracted Services	3,640	1,856	-1,784	(96.1%)
01-5210-4304 Insurance	630	3,874	3,244	83.7%
01-5210-4340 Material & Supplies	3,997	8,888	4,891	55.0%
01-5210-4500 Employee Benefits	15,583	12,923	-2,660	(20.6%)
01-5210-4540 Mileage	192	541	349	64.5%
01-5210-4551 Training	141	263	122	46.4%
01-5210-4603 Write Off	100		-100	#DIV/0!
01-5210-5218 Programs Seniors		-1,300	-1,300	100.0%
01-5210-5219 Programs Other		-3,570	-3,570	100.0%
01-5210-5223 Exercise	-325	-3,060	-2,735	89.4%
01-5210-5291 Ad Revenue	-3,932		3,932	#DIV/0!
01-5210-5295 Insurance Fee	-5,061	-7,000	-1,939	27.7%
01-5210-5680 Grants Other	-1,500	-7,250	-5,750	79.3%
Total 01-5210 Rec/Cult-Programs-AE Programs	51,924	40,601	-11,323	(27.9%)
01-5220 Rec/Cult-Programs-Day Camp				
01-5220-4000 Salaries & Wages	2,973		-2,973	#DIV/0!
01-5220-4004 Wages Student	74,337	60,523	-13,814	(22.8%)
01-5220-4038 Wages Vacation		2,421	2,421	100.0%
01-5220-4340 Material & Supplies	3,003	6,551	3,548	54.2%
01-5220-4500 Employee Benefits	6,925	7,072	147	2.1%
01-5220-4540 Mileage	67		-67	#DIV/0!
01-5220-5222 Program Reg	-92,155	-80,549	11,606	(14.4%)

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5220-5680 Grants Other	-1,136		1,136	#DIV/0!
Total 01-5220 Rec/Cult-Programs-Day Camp	-5,986	-3,982	2,004	(50.3%)
01-5311 Rec/Cult-Parks-Ball Field-Arran/Allenford				
01-5311-4340 Material & Supplies	9,471	840	-8,631	(1,027.5%)
01-5311-4373 Hydro	1,320	1,000	-320	(32.0%)
01-5311-4376 Property Taxes	108	101	-7	(6.9%)
01-5311-5660 Donations	15,350		-15,350	#DIV/0!
Total 01-5311 Rec/Cult-Parks-Ball Field-Arran/Allenford	26,249	1,941	-24,308	(1,252.3%)
01-5312 Rec/Cult-Parks-Ball Field-Chesley				
01-5312-4000 Salaries & Wages	7,900	5,710	-2,190	(38.4%)
01-5312-4300 Contracted Services	2,147	1,655	-492	(29.7%)
01-5312-4340 Material & Supplies	2,467	2,650	183	6.9%
01-5312-4370 Fuel				#DIV/0!
01-5312-4373 Hydro	1,427	1,618	191	11.8%
01-5312-4500 Employee Benefits	2,505	1,968	-537	(27.3%)
01-5312-5281 Ball Field Rentals	-3,195	-4,000	-805	20.1%
01-5312-5282 Soccer Field Rentals	-1,702	-1,400	302	(21.6%)
Total 01-5312 Rec/Cult-Parks-Ball Field-Chesley	11,549	8,201	-3,348	(40.8%)
01-5314 Rec/Cult-Parks-Ball Field-Paisley				
01-5314-4000 Salaries & Wages	1,735	1,139	-596	(52.3%)
01-5314-4340 Material & Supplies	1,715	1,585	-130	(8.2%)
01-5314-4370 Fuel				#DIV/0!
01-5314-4373 Hydro	710	777	67	8.6%
01-5314-4500 Employee Benefits	562	426	-136	(31.9%)
01-5314-5281 Ball Field Rentals	-898	-666	232	(34.8%)
01-5314-5282 Soccer Field Rentals	-230	-200	30	(15.0%)
Total 01-5314 Rec/Cult-Parks-Ball Field-Paisley	3,594	3,061	-533	(17.4%)

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5316 Rec/Cult-Parks-Ball Field-Tara				
01-5316-4000 Salaries & Wages	10,176	6,437	-3,739	(58.1%)
01-5316-4300 Contracted Services		557	557	100.0%
01-5316-4320 Bldg Mtce	822		-822	#DIV/0!
01-5316-4340 Material & Supplies	3,630	4,240	610	14.4%
01-5316-4370 Fuel				#DIV/0!
01-5316-4373 Hydro	1,903	1,442	-461	(32.0%)
01-5316-4500 Employee Benefits	3,131	2,404	-727	(30.2%)
01-5316-5281 Ball Field Rentals	-11,168	-6,956	4,212	(60.6%)
01-5316-5282 Soccer Field Rentals	-613	-606	7	(1.2%)
01-5316-5283 Horse Ring Rentals	-563	-500	63	(12.6%)
Total 01-5316 Rec/Cult-Parks-Ball Field-Tara	7,318	7,018	-300	(4.3%)
01-5322 Rec/Cult-Parks-Splashpad-Chesley				
01-5322-4374 Water & Sewer		1,000	1,000	100.0%
01-5322-4376 Property Taxes	526		-526	#DIV/0!
Total 01-5322 Rec/Cult-Parks-Splashpad-Chesley	526	1,000	474	47.4%
01-5324 Rec/Cult-Parks-Splashpad-Paisley				
01-5324-4000 Salaries & Wages	111		-111	#DIV/0!
01-5324-4374 Water & Sewer		1,000	1,000	100.0%
01-5324-4376 Property Taxes	585		-585	#DIV/0!
01-5324-4500 Employee Benefits	40		-40	#DIV/0!
Total 01-5324 Rec/Cult-Parks-Splashpad-Paisley	736	1,000	264	26.4%
01-5326 Rec/Cult-Parks-Splashpad-Tara				
01-5326-4000 Salaries & Wages	1,456		-1,456	#DIV/0!
01-5326-4038 Wage Vacation	14		-14	#DIV/0!
01-5326-4374 Water & Sewer		1,000	1,000	100.0%
01-5326-4376 Property Taxes	526		-526	#DIV/0!

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5326-4500 Employee Benefits	515		-515	#DIV/0!
Total 01-5326 Rec/Cult-Parks-Splashpad-Tara	2,511	1,000	-1,511	(151.1%)
01-5411 Rec/Cult-Facilities-CC Arran/Arkwright				
01-5411-4000 Salaries & Wages	978	802	-176	(21.9%)
01-5411-4038 Wages Vacation		30	30	100.0%
01-5411-4300 Contracted Services	2,359	726	-1,633	(224.9%)
01-5411-4306 Lab Services	47	48	1	2.1%
01-5411-4340 Material & Supplies	2,959	644	-2,315	(359.5%)
01-5411-4371 Natural Gas	1,398	1,022	-376	(36.8%)
01-5411-4373 Hydro	951	722	-229	(31.7%)
01-5411-4500 Employee Benefits	198	90	-108	(120.0%)
01-5411-5280 Rental Income	-1,097	-1,454	-357	24.6%
Total 01-5411 Rec/Cult-Facilities-CC Arran/Arkwright	7,793	2,630	-5,163	(196.3%)
01-5412 Rec/Cult-Facilities-Chesley Comm Ctr				
01-5412-4000 Salaries & Wages	98,305	135,048	36,743	27.2%
01-5412-4004 Wages Student	2,397	2,863	466	16.3%
01-5412-4006 Wages on Call	750	1,962	1,212	61.8%
01-5412-4034 Wages Overtime		500	500	100.0%
01-5412-4038 Wages Vacation	12,179	1,377	-10,802	(784.5%)
01-5412-4040 Wages Stats	7,494		-7,494	#DIV/0!
01-5412-4042 Wages Sick Pay	4,521		-4,521	#DIV/0!
01-5412-4300 Contracted Services	13,928	15,285	1,357	8.9%
01-5412-4304 Insurance	16,143	16,234	91	0.6%
01-5412-4320 Bldg Mtce	6,654	6,360	-294	(4.6%)
01-5412-4321 Equip Mtce	5,170	6,360	1,190	18.7%
01-5412-4324 Mat'l Ice Plant	17,954	15,285	-2,669	(17.5%)
01-5412-4340 Material & Supplies	6,068	8,034	1,966	24.5%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5412-4359 Other Fees & Licences	202		-202	#DIV/0!
01-5412-4371 Natural Gas	1,107		-1,107	#DIV/0!
01-5412-4372 Propane	13,549	32,580	19,031	58.4%
01-5412-4373 Hydro	81,218	80,633	-585	(0.7%)
01-5412-4374 Water & Sewer	7,092	11,807	4,715	39.9%
01-5412-4376 Property Taxes	966	504	-462	(91.7%)
01-5412-4381 Equip Rental		292	292	100.0%
01-5412-4390 Telephone	1,205	2,357	1,152	48.9%
01-5412-4500 Employee Benefits	38,102	37,643	-459	(1.2%)
01-5412-4551 Training				#DIV/0!
01-5412-5227 Admissions	-2,989	-600	2,389	(398.2%)
01-5412-5228 Curling	-27,162	-33,891	-6,729	19.9%
01-5412-5280 Rental Income	-21,357	-20,579	778	(3.8%)
01-5412-5284 Ice Rental	-122,887	-103,020	19,867	(19.3%)
01-5412-5285 Floor Rental	-12,556	-6,198	6,358	(102.6%)
01-5412-5286 Concession Rental	-100		100	#DIV/0!
01-5412-5290 Misc Charges	-482	-525	-43	8.2%
01-5412-5291 Ad Revenue	-4,647	-1,887	2,760	(146.3%)
01-5412-5660 Donations	-325		325	#DIV/0!
Total 01-5412 Rec/Cult-Facilities-Chesley Comm Ctr	142,499	208,424	65,925	31.6%
01-5414 Rec/Cult-Facilities-Paisley Comm Ctr				
01-5414-4000 Salaries & Wages	96,350	122,133	25,783	21.1%
01-5414-4004 Wages Student	1,337		-1,337	#DIV/0!
01-5414-4006 Wages on Call	500	1,961	1,461	74.5%
01-5414-4034 Wages Overtime		874	874	100.0%
01-5414-4038 Wages Vacation	7,605	1,059	-6,546	(618.1%)
01-5414-4040 Wages Stats	7,269		-7,269	#DIV/0!

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5414-4042 Wages Sick Pay	3,635		-3,635	#DIV/0!
01-5414-4300 Contracted Services	5,919	9,473	3,554	37.5%
01-5414-4304 Insurance	16,112	16,203	91	0.6%
01-5414-4320 Bldg Mtce	3,562	6,360	2,798	44.0%
01-5414-4321 Equip Mtce	8,320	6,360	-1,960	(30.8%)
01-5414-4324 Mat'l Ice Plant	20,871	14,912	-5,959	(40.0%)
01-5414-4340 Material & Supplies	5,215	7,082	1,867	26.4%
01-5414-4359 Other Fees & Licences	202		-202	#DIV/0!
01-5414-4372 Propane	22,075	17,468	-4,607	(26.4%)
01-5414-4373 Hydro	53,472	47,211	-6,261	(13.3%)
01-5414-4374 Water & Sewer	3,819	8,578	4,759	55.5%
01-5414-4376 Property Taxes	323	302	-21	(7.0%)
01-5414-4381 Equip Rental		292	292	100.0%
01-5414-4390 Telephone	1,295	2,034	739	36.3%
01-5414-4500 Employee Benefits	40,048	37,575	-2,473	(6.6%)
01-5414-4551 Training	1,399		-1,399	#DIV/0!
01-5414-5227 Admissions	-4,365	-570	3,795	(665.8%)
01-5414-5228 Curling	-18,140	-14,162	3,978	(28.1%)
01-5414-5280 Rental Income	-1,088	-4,635	-3,547	76.5%
01-5414-5284 Ice Rental	-114,198	-82,774	31,424	(38.0%)
01-5414-5285 Floor Rental		-1,185	-1,185	100.0%
01-5414-5286 Concession Rental	232		-232	#DIV/0!
01-5414-5290 Misc Charges	-408	-510	-102	20.0%
01-5414-5291 Ad Revenue	-1,624	-1,650	-26	1.6%
Total 01-5414 Rec/Cult-Facilities-Paisley Comm Ctr	159,737	194,391	34,654	17.8%
01-5416 Rec/Cult-Facilities-Tara Comm Ctr				
01-5416-4000 Salaries & Wages	92,143	127,168	35,025	27.5%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5416-4004 Wages Student	2,907	2,863	-44	(1.5%)
01-5416-4006 Wages on Call	500	1,961	1,461	74.5%
01-5416-4034 Wages Overtime		623	623	100.0%
01-5416-4038 Wages Vacation	7,023	1,383	-5,640	(407.8%)
01-5416-4040 Wages Stats	7,369		-7,369	#DIV/0!
01-5416-4042 Wages Sick Pay	3,558		-3,558	#DIV/0!
01-5416-4300 Contracted Services	2,939	6,973	4,034	57.9%
01-5416-4304 Insurance	22,073	22,198	125	0.6%
01-5416-4320 Bldg Mtce	89	5,554	5,465	98.4%
01-5416-4321 Equip Mtce	1,124	5,360	4,236	79.0%
01-5416-4324 Mat'l Ice Plant	30,312	12,618	-17,694	(140.2%)
01-5416-4340 Material & Supplies	2,655	7,448	4,793	64.4%
01-5416-4359 Other Fees & Licences	202		-202	#DIV/0!
01-5416-4371 Natural Gas	7,712	6,362	-1,350	(21.2%)
01-5416-4372 Propane	1,630	1,042	-588	(56.4%)
01-5416-4373 Hydro	28,248	21,127	-7,121	(33.7%)
01-5416-4374 Water & Sewer	4,550	6,712	2,162	32.2%
01-5416-4376 Property Taxes	1,024	403	-621	(154.1%)
01-5416-4381 Equip Rental	56	292	236	80.8%
01-5416-4390 Telephone	1,959	1,797	-162	(9.0%)
01-5416-4500 Employee Benefits	32,394	34,765	2,371	6.8%
01-5416-4551 Training				#DIV/0!
01-5416-5227 Admissions	-746	-1,020	-274	26.9%
01-5416-5280 Rental Income	-8,221	-8,142	79	(1.0%)
01-5416-5284 Ice Rental	-124,101	-73,386	50,715	(69.1%)
01-5416-5285 Floor Rental	-9,977	-6,695	3,282	(49.0%)
01-5416-5286 Concession Rental	-100		100	#DIV/0!

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5416-5290 Misc Charges	-615	-510	105	(20.6%)
01-5416-5291 Ad Revenue	-2,982	-2,040	942	(46.2%)
01-5416-5660 Donations	-325		325	#DIV/0!
Total 01-5416 Rec/Cult-Facilities-Tara Comm Ctr	103,400	174,856	71,456	40.9%
01-5512 Rec/Cult-Facilities-Chesley Pool				
01-5512-4000 Salaries & Wages	43,377		-43,377	#DIV/0!
01-5512-4004 Wages Student	119	27,876	27,757	99.6%
01-5512-4038 Wages Vacation		1,115	1,115	100.0%
01-5512-4300 Contracted Services	3,171	2,293	-878	(38.3%)
01-5512-4340 Material & Supplies	3,690	4,476	786	17.6%
01-5512-4372 Propane	1,730	1,620	-110	(6.8%)
01-5512-4373 Hydro	2,827	3,617	790	21.8%
01-5512-4374 Water & Sewer		2,868	2,868	100.0%
01-5512-4390 Telephone	466	384	-82	(21.4%)
01-5512-4500 Employee Benefits	4,940	3,157	-1,783	(56.5%)
01-5512-5225 Lessons	-12,629	-12,178	451	(3.7%)
01-5512-5226 Season Pass	-1,121	-2,250	-1,129	50.2%
01-5512-5227 Admissions	-2,220	-2,400	-180	7.5%
01-5512-5280 Rental Income	-669	-500	169	(33.8%)
01-5512-5680 Grants Other		-3,000	-3,000	100.0%
Total 01-5512 Rec/Cult-Facilities-Chesley Pool	43,681	27,078	-16,603	(61.3%)
01-5516 Rec/Cult-Facilities-Tara Pool				
01-5516-4000 Salaries & Wages	36,533		-36,533	#DIV/0!
01-5516-4004 Wages Student	385	41,508	41,123	99.1%
01-5516-4038 Wages Vacation		1,660	1,660	100.0%
01-5516-4300 Contracted Services	417	2,184	1,767	80.9%
01-5516-4340 Material & Supplies	5,369	5,459	90	1.6%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5516-4371 Natural Gas	1,628	1,754	126	7.2%
01-5516-4373 Hydro		2,856	2,856	100.0%
01-5516-4374 Water & Sewer	166	2,249	2,083	92.6%
01-5516-4390 Telephone	992	832	-160	(19.2%)
01-5516-4500 Employee Benefits	4,277	4,767	490	10.3%
01-5516-5225 Lessons	-17,122	-15,300	1,822	(11.9%)
01-5516-5226 Season Pass	-3,666	-2,550	1,116	(43.8%)
01-5516-5227 Admissions	-1,918	-1,938	-20	1.0%
01-5516-5280 Rental Income	-177	-357	-180	50.4%
01-5516-5680 Grants Other		-3,000	-3,000	100.0%
Total 01-5516 Rec/Cult-Facilities-Tara Pool	26,884	40,124	13,240	33.0%
01-5612 Rec/Cult-Facilities-Chesley Trailer Park				
01-5612-4000 Salaries & Wages	1,689	2,654	965	36.4%
01-5612-4038 Wages Vacation		30	30	100.0%
01-5612-4300 Contracted Services	1,379	2,184	805	36.9%
01-5612-4340 Material & Supplies	822	1,092	270	24.7%
01-5612-4373 Hydro	9,340	8,188	-1,152	(14.1%)
01-5612-4374 Water & Sewer		6,185	6,185	100.0%
01-5612-4390 Telephone	289	404	115	28.5%
01-5612-4500 Employee Benefits	787	710	-77	(10.8%)
01-5612-4603 Write Off	3,545		-3,545	#DIV/0!
01-5612-5280 Rental Income	-40,732	-40,314	418	(1.0%)
01-5612-9030 Transfer to Reserve	18,867	18,867		
Total 01-5612 Rec/Cult-Facilities-Chesley Trailer Park	-4,014		4,014	#DIV/0!
01-5712 Rec/Cult-Facilities-Lease-Chesley Town Hall				
01-5712-4000 Salaries & Wages	3,397	4,029	632	15.7%
01-5712-4038 Wages Vacation		83	83	100.0%

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5712-4300 Contracted Services	3,977	1,092	-2,885	(264.2%)
01-5712-4340 Material & Supplies	304	1,803	1,499	83.1%
01-5712-4371 Natural Gas	1,614		-1,614	#DIV/0!
01-5712-4372 Propane	8,240	14,753	6,513	44.1%
01-5712-4373 Hydro	6,369	6,810	441	6.5%
01-5712-4374 Water & Sewer	536	2,010	1,474	73.3%
01-5712-4376 Property Taxes	551	302	-249	(82.5%)
01-5712-4500 Employee Benefits	474	846	372	44.0%
01-5712-5280 Rental Income	-2,305	-2,197	108	(4.9%)
Total 01-5712 Rec/Cult-Facilities-Lease-Chesley Town Hall	23,157	29,531	6,374	21.6%
01-5714 Rec/Cult-Facilities-Lease-Paisley Legion				
01-5714-4300 Contracted Services	1,580		-1,580	#DIV/0!
01-5714-4340 Material & Supplies	225	6,551	6,326	96.6%
01-5714-5908 Refund				#DIV/0!
Total 01-5714 Rec/Cult-Facilities-Lease-Paisley Legion	1,805	6,551	4,746	72.4%
01-5715 Rec/Cult-Facilities-Lease-Paisley LCBO				
01-5715-4000 Salaries & Wages	793	399	-394	(98.7%)
01-5715-4038 Wages Vacation		15	15	100.0%
01-5715-4340 Material & Supplies	163	754	591	78.4%
01-5715-4373 Hydro	9,430	9,948	518	5.2%
01-5715-4374 Water & Sewer	1,720	2,025	305	15.1%
01-5715-4500 Employee Benefits	97	45	-52	(115.6%)
01-5715-5289 Misc Lease	-12,623	-13,388	-765	5.7%
01-5715-5908 Refund	-7,868	-9,661	-1,793	18.6%
01-5715-9030 Transfer to Reserve	9,863	9,863		
Total 01-5715 Rec/Cult-Facilities-Lease-Paisley LCBO	1,575		-1,575	#DIV/0!
01-5812 Rec/Cult-Libraries-Chesley				

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	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5812-4000 Salaries & Wages	11,854	8,297	-3,557	(42.9%)
01-5812-4038 Wages Vacation		241	241	100.0%
01-5812-4300 Contracted Services	4,115	1,114	-3,001	(269.4%)
01-5812-4304 Insurance	1,724	1,734	10	0.6%
01-5812-4340 Material & Supplies	1,202	1,671	469	28.1%
01-5812-4373 Hydro	5,779	5,859	80	1.4%
01-5812-4374 Water & Sewer		1,262	1,262	100.0%
01-5812-4381 Equip Rental				#DIV/0!
01-5812-4500 Employee Benefits	2,096	1,353	-743	(54.9%)
01-5812-5280 Rental Income	-24,750	-24,252	498	(2.1%)
Total 01-5812 Rec/Cult-Libraries-Chesley	2,020	-2,721	-4,741	174.2%
01-5814 Rec/Cult-Libraries-Paisley				
01-5814-4000 Salaries & Wages	4,316	2,395	-1,921	(80.2%)
01-5814-4038 Wages Vacation		90	90	100.0%
01-5814-4300 Contracted Services		279	279	100.0%
01-5814-4304 Insurance	1,404	1,412	8	0.6%
01-5814-4340 Material & Supplies	24	314	290	92.4%
01-5814-4373 Hydro	3,171	2,883	-288	(10.0%)
01-5814-4374 Water & Sewer	528	757	229	30.3%
01-5814-4376 Property Taxes	108	101	-7	(6.9%)
01-5814-4500 Employee Benefits	527	272	-255	(93.8%)
01-5814-5280 Rental Income	-8,151	-7,987	164	(2.1%)
Total 01-5814 Rec/Cult-Libraries-Paisley	1,927	516	-1,411	(273.4%)
01-5816 Rec/Cult-Libraries-Tara				
01-5816-4000 Salaries & Wages	5,493	4,218	-1,275	(30.2%)
01-5816-4038 Wages Vacation		133	133	100.0%
01-5816-4300 Contracted Services	675	178	-497	(279.2%)

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5816-4304 Insurance	1,404	1,412	8	0.6%
01-5816-4340 Material & Supplies	578	1,258	680	54.1%
01-5816-4373 Hydro	3,748	3,171	-577	(18.2%)
01-5816-4374 Water & Sewer		903	903	100.0%
01-5816-4376 Property Taxes	1,348	101	-1,247	(1,234.7%)
01-5816-4500 Employee Benefits	1,261	584	-677	(115.9%)
01-5816-5280 Rental Income	-8,250	-8,084	166	(2.1%)
Total 01-5816 Rec/Cult-Libraries-Tara	6,257	3,874	-2,383	(61.5%)
01-5914 Rec/Cult-Museum-Paisley				
01-5914-4000 Salaries & Wages	4,450		-4,450	#DIV/0!
01-5914-4004 Wages Student	1,276	4,260	2,984	70.0%
01-5914-4038 Wages Vacation		170	170	100.0%
01-5914-4300 Contracted Services	130	1,392	1,262	90.7%
01-5914-4304 Insurance	1,500	1,508	8	0.5%
01-5914-4340 Material & Supplies	1,643	1,264	-379	(30.0%)
01-5914-4373 Hydro	2,558	2,786	228	8.2%
01-5914-4374 Water & Sewer	519	861	342	39.7%
01-5914-4390 Telephone	899	1,052	153	14.5%
01-5914-4500 Employee Benefits	473	476	3	0.6%
01-5914-4680 Costs of Inventory Sold	959		-959	#DIV/0!
01-5914-5221 Spec Events	-4,979	-1,050	3,929	(374.2%)
01-5914-5227 Admissions	-951	-900	51	(5.7%)
01-5914-5403 Resale Materials	-442	-250	192	(76.8%)
01-5914-5660 Donations		-100	-100	100.0%
01-5914-5680 Grants Other		-3,000	-3,000	100.0%
Total 01-5914 Rec/Cult-Museum-Paisley	8,035	8,469	434	5.1%
01-5915 Rec/Cult-Paisley Hose Tower				

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-5915-4340 Material & Supplies	2,156		-2,156	#DIV/0!
Total 01-5915 Rec/Cult-Paisley Hose Tower	2,156		-2,156	#DIV/0!
01-7010 Plan/Dev-Planning-Zoning				
01-7010-4300 Contracted Services		30,000	30,000	100.0%
01-7010-4303 Legal Services	2,691	6,000	3,309	55.2%
01-7010-5292 Admin Fees	-1,000	-500	500	(100.0%)
Total 01-7010 Plan/Dev-Planning-Zoning	1,691	35,500	33,809	95.2%
01-7220 Plan/Dev-Comm/Ind-Downtown Decor				
01-7220-4000 Salaries & Wages	22,398	26,806	4,408	16.4%
01-7220-4004 Wages Student	3,071	3,033	-38	(1.3%)
01-7220-4034 Wages Overtime	134		-134	#DIV/0!
01-7220-4038 Wages Vacation		191	191	100.0%
01-7220-4300 Contracted Services	2,439	2,592	153	5.9%
01-7220-4340 Material & Supplies	3,518	4,500	982	21.8%
01-7220-4373 Hydro	3,268	3,350	82	2.4%
01-7220-4390 Telephone	733	661	-72	(10.9%)
01-7220-4500 Employee Benefits	13,092	8,963	-4,129	(46.1%)
01-7220-4601 Strategic Initiatives		515	515	100.0%
01-7220-4615 DT Revitalization P.	2,024	7,000	4,976	71.1%
01-7220-4616 DT Revitalization C.	2,035	7,000	4,965	70.9%
01-7220-4617 DT Revitalization T.	3,977	7,000	3,023	43.2%
01-7220-4618 DT Revitalization - A.		3,500	3,500	100.0%
Total 01-7220 Plan/Dev-Comm/Ind-Downtown Decor	56,689	75,111	18,422	24.5%
01-7230 Plan/Dev-Comm/Ind- Gravel Pits				
01-7230-4000 Salaries & Wages	913	666	-247	(37.1%)
01-7230-4300 Contracted Services	2,925	6,000	3,075	51.3%
01-7230-4340 Material & Supplies		2,000	2,000	100.0%

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-7230-4360 Vehicle Licences				#DIV/0!
01-7230-4500 Employee Benefits	328	228	-100	(43.9%)
Total 01-7230 Plan/Dev-Comm/Ind- Gravel Pits	4,166	8,894	4,728	53.2%
01-7300 Plan/Dev-Natural Gas Project				
01-7300-4300 Contracted Services				#DIV/0!
Total 01-7300 Plan/Dev-Natural Gas Project				#DIV/0!
01-7410 Plan/Dev-Economic Development				
01-7410-4000 Salaries & Wages	40,593	46,008	5,415	11.8%
01-7410-4300 Contracted Services	611		-611	#DIV/0!
01-7410-4301 Advertising	4,760	10,900	6,140	56.3%
01-7410-4313 Software Licence	8,142	7,450	-692	(9.3%)
01-7410-4340 Material & Supplies	454	139	-315	(226.6%)
01-7410-4341 Office Supplies	50		-50	#DIV/0!
01-7410-4358 Publications	5,556	4,900	-656	(13.4%)
01-7410-4362 Meeting	9		-9	#DIV/0!
01-7410-4370 Fuel	100	530	430	81.1%
01-7410-4380 Room Rental				#DIV/0!
01-7410-4390 Telephone	649	330	-319	(96.7%)
01-7410-4500 Employee Benefits	12,137	12,573	436	3.5%
01-7410-4510 Clothing Allowance		300	300	100.0%
01-7410-4540 Mileage	30	373	343	92.0%
01-7410-4550 Conferences		1,545	1,545	100.0%
01-7410-4551 Training		1,854	1,854	100.0%
01-7410-4552 Memberships	5,123	6,307	1,184	18.8%
01-7410-4601 Strategic Initiatives	8,436	41,261	32,825	79.6%
01-7410-4614 Business Events	267	7,500	7,233	96.4%
01-7410-4615 DT Revitalization P.				#DIV/0!

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-7410-4616 DT Revitalization C.				#DIV/0!
01-7410-4617 DT Revitalization T.				#DIV/0!
01-7410-4619 Youth Council		1,000	1,000	100.0%
01-7410-4632 Community Grant	1,832		-1,832	#DIV/0!
01-7410-4633 Council Projects/Grants	28,924	35,598	6,674	18.7%
01-7410-5291 Ad Revenue		-5,645	-5,645	100.0%
01-7410-5660 Donations				#DIV/0!
01-7410-5680 Grants Other		-5,500	-5,500	100.0%
01-7410-5900 Misc Revenue	-40		40	#DIV/0!
01-7410-9230 Transfer from Reserve	-15,000	-15,000		
Total 01-7410 Plan/Dev-Economic Development	102,633	152,423	49,790	32.7%
01-7610 Plan/Dev-Tile Drainage				
01-7610-4300 Contracted Services	55,582	96,078	40,496	42.1%
01-7610-4302 Eng Services	33,562	26,203	-7,359	(28.1%)
01-7610-4340 Material & Supplies	493	4,000	3,507	87.7%
01-7610-4606 Due to Ont flow-through	54,035	55,307	1,272	2.3%
01-7610-4631 Grants to Landowner	91,430		-91,430	#DIV/0!
01-7610-4700 Interest	11,286	19,719	8,433	42.8%
01-7610-5292 Admin Fees	-85		85	#DIV/0!
01-7610-5620 Grants - Provincial	-3,762	-12,360	-8,598	69.6%
01-7610-5906 Due to Ont flow-through	-91,430		91,430	#DIV/0!
01-7610-5909 Tile Drain on Taxes	-75,026	-75,026		
01-7610-5993 Cleanout Asses		-80,000	-80,000	100.0%
Total 01-7610 Plan/Dev-Tile Drainage	76,085	33,921	-42,164	(124.3%)
Total MS MUNICIPAL SERVICES	5,972,700	6,515,793	543,093	8.3%
BL BUILDING & BYLAW ENFORCEMENT SERVICES				
01-2041 Protection-Animal Control				

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2041-4300 Contracted Services	10,383	11,861	1,478	12.5%
01-2041-4303 Legal Services	7,914		-7,914	#DIV/0!
01-2041-4309 Contract Livestock Claims	4,849	2,235	-2,614	(117.0%)
01-2041-4310 Contract Pound Fees	6,268	1,092	-5,176	(474.0%)
01-2041-4340 Material & Supplies	899	764	-135	(17.7%)
01-2041-4603 Write Off	1,700		-1,700	#DIV/0!
01-2041-5270 Licence Fee	-14,885	-16,000	-1,115	7.0%
01-2041-5290 Misc Charges	-95		95	#DIV/0!
01-2041-5680 Grants Other	-2,729	-2,000	729	(36.5%)
01-2041-5960 Fines	-400	-400		
01-2041-9030 Transfer to Reserve	2,448	2,448		
Total 01-2041 Protection-Animal Control	16,352		-16,352	#DIV/0!
01-2042 Protection-Building Inspection				
01-2042-4000 Salaries & Wages	102,225	134,961	32,736	24.3%
01-2042-4038 Wages Vacation	103		-103	#DIV/0!
01-2042-4303 Legal Services	409	5,459	5,050	92.5%
01-2042-4304 Insurance	5,531	801	-4,730	(590.5%)
01-2042-4313 Software Licence	16,094	19,351	3,257	16.8%
01-2042-4323 Vehicle Repair	1,608	1,250	-358	(28.6%)
01-2042-4340 Material & Supplies	2,102	4,500	2,398	53.3%
01-2042-4341 Office Supplies	67	4,500	4,433	98.5%
01-2042-4360 Vehicle Licences		262	262	100.0%
01-2042-4364 Computer Supplies	3,377	12,551	9,174	73.1%
01-2042-4370 Fuel	2,244	3,500	1,256	35.9%
01-2042-4390 Telephone	324	702	378	53.8%
01-2042-4500 Employee Benefits	31,170	39,235	8,065	20.6%
01-2042-4510 Clothing Allowance		150	150	100.0%

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-2042-4515 Boot Allowance	244	250	6	2.4%
01-2042-4550 Conferences		2,500	2,500	100.0%
01-2042-4551 Training		3,090	3,090	100.0%
01-2042-4552 Memberships	117	650	533	82.0%
01-2042-4601 Strategic Initiatives		30,000	30,000	100.0%
01-2042-4602 Pandemic Costs		64	64	100.0%
01-2042-5267 Compliance Letters	-5,980	-8,000	-2,020	25.3%
01-2042-5275 Permit Fee	-202,397	-190,000	12,397	(6.5%)
01-2042-5320 Gov Tsfr - Provincial		-30,000	-30,000	100.0%
01-2042-5900 Bruce County Development Charges		-2,000	-2,000	100.0%
01-2042-9230 Transfer from Reserve	-33,776	-33,776		
Total 01-2042 Protection-Building Inspection	-76,538		76,538	#DIV/0!
01-2044 Protection-Property Standards				
01-2044-4000 Salaries & Wages	1,737	6,616	4,879	73.7%
01-2044-4300 Contracted Services	75,653	46,954	-28,699	(61.1%)
01-2044-4303 Legal Services	1,793	8,190	6,397	78.1%
01-2044-4341 Office Supplies	10		-10	#DIV/0!
01-2044-4500 Employee Benefits	578	2,021	1,443	71.4%
01-2044-5269 Inspections	-34,633		34,633	#DIV/0!
Total 01-2044 Protection-Property Standards	45,138	63,781	18,643	29.2%
01-2060 Protection-By-Law/POA Parking				
01-2060-4300 Contracted Services				#DIV/0!
01-2060-4303 Legal Services				#DIV/0!
01-2060-5960 Fines	-485		485	#DIV/0!
Total 01-2060 Protection-By-Law/POA Parking	-485		485	#DIV/0!
Total BL BUILDING & BYLAW ENFORCEMENT SERVICES	-15,533	63,781	79,314	124.4%
WS WATER AND SEWER SERVICES				

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-3005 Environmental-Sewer&Water-Common				
01-3005-4000 Salaries & Wages	47,409	171,861	124,452	72.4%
01-3005-4006 Wages on Call	10,000	10,200	200	2.0%
01-3005-4034 Wages Overtime	687	10,337	9,650	93.4%
01-3005-4038 Wages Vacation	27,547		-27,547	#DIV/0!
01-3005-4040 Wages Stats	16,392		-16,392	#DIV/0!
01-3005-4042 Wages Sick Pay	9,417		-9,417	#DIV/0!
01-3005-4044 Wages Health & Safety	56		-56	#DIV/0!
01-3005-4046 Wages Training	8,687		-8,687	#DIV/0!
01-3005-4300 Contracted Services	17,213	5,000	-12,213	(244.3%)
01-3005-4302 Eng Services	28,956	25,400	-3,556	(14.0%)
01-3005-4304 Insurance	1,421	1,429	8	0.6%
01-3005-4305 Health & Safety	3,698	2,000	-1,698	(84.9%)
01-3005-4308 Courier Service		200	200	100.0%
01-3005-4323 Vehicle Repair	12,471	6,617	-5,854	(88.5%)
01-3005-4340 Material & Supplies	22,198	7,291	-14,907	(204.5%)
01-3005-4342 Cleaning Supplies	1,170	2,500	1,330	53.2%
01-3005-4344 Health & Safety Supplies	1,373	1,500	127	8.5%
01-3005-4349 Small Tools		568	568	100.0%
01-3005-4360 Vehicle Licences		700	700	100.0%
01-3005-4365 Chemicals	2,564		-2,564	#DIV/0!
01-3005-4370 Fuel	17,672	16,000	-1,672	(10.5%)
01-3005-4371 Natural Gas	4,322	400	-3,922	(980.5%)
01-3005-4373 Hydro	563	5,381	4,818	89.5%
01-3005-4381 Equip Rental		175	175	100.0%
01-3005-4390 Telephone	3,470	4,000	530	13.3%
01-3005-4500 Employee Benefits	42,229	56,936	14,707	25.8%

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-3005-4510 Clothing Allowance	3,189	2,250	-939	(41.7%)
01-3005-4515 Boot Allowance	1,126	1,250	124	9.9%
01-3005-4551 Training	4,928	10,000	5,072	50.7%
01-3005-4552 Memberships	50	350	300	85.7%
01-3005-4553 Drivers Licences/Medicals	461	240	-221	(92.1%)
01-3005-4660 Third Party Recovery		6,000	6,000	100.0%
01-3005-9230 Transfer from Reserve	-348,585	-348,585		
Total 01-3005 Environmental-Sewer&Water-Common	-59,316		59,316	#DIV/0!
01-3012 Environmental-Sewage-Chesley				
01-3012-4000 Salaries & Wages	41,724	33,160	-8,564	(25.8%)
01-3012-4034 Wages Overtime	7,001	1,927	-5,074	(263.3%)
01-3012-4038 Wages Vacation	444		-444	#DIV/0!
01-3012-4300 Contracted Services	19,726	9,140	-10,586	(115.8%)
01-3012-4302 Eng Services	695	1,000	305	30.5%
01-3012-4304 Insurance	6,085	6,119	34	0.6%
01-3012-4306 Lab Services	9,858	9,914	56	0.6%
01-3012-4340 Material & Supplies	16,597	11,389	-5,208	(45.7%)
01-3012-4365 Chemicals	7,977	9,000	1,023	11.4%
01-3012-4373 Hydro	56,298	52,456	-3,842	(7.3%)
01-3012-4374 Water & Sewer				#DIV/0!
01-3012-4376 Property Taxes	2,092	2,177	85	3.9%
01-3012-4390 Telephone	932	872	-60	(6.9%)
01-3012-4500 Employee Benefits	14,225	11,719	-2,506	(21.4%)
01-3012-4601 Strategic Initiatives		16,000	16,000	100.0%
01-3012-5200 Flat Fee Tax - Res	-493,164	-501,164	-8,000	1.6%
01-3012-5201 Flat Fee Tax - Com	-84,232	-86,715	-2,483	2.9%
01-3012-5203 User Fee - Com	-1,918	-1,809	109	(6.0%)

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-3012-5230 Connection Fee	-480	-3,247	-2,767	85.2%
01-3012-9030 Transfer to Reserve	428,062	428,062		
Total 01-3012 Environmental-Sewage-Chesley	31,922		-31,922	#DIV/0!
01-3015 Environmental-Sewage-Paisley				
01-3015-4000 Salaries & Wages	52,956	33,599	-19,357	(57.6%)
01-3015-4034 Wages Overtime	8,698	2,852	-5,846	(205.0%)
01-3015-4038 Wages Vacation	1,569		-1,569	#DIV/0!
01-3015-4300 Contracted Services	6,552	2,200	-4,352	(197.8%)
01-3015-4302 Eng Services		3,000	3,000	100.0%
01-3015-4304 Insurance	18,699	18,805	106	0.6%
01-3015-4306 Lab Services	3,435	2,914	-521	(17.9%)
01-3015-4340 Material & Supplies	9,446	13,000	3,554	27.3%
01-3015-4365 Chemicals	9,879	11,000	1,121	10.2%
01-3015-4370 Fuel	641		-641	#DIV/0!
01-3015-4373 Hydro	60,563	54,853	-5,710	(10.4%)
01-3015-4374 Water & Sewer				#DIV/0!
01-3015-4376 Property Taxes	14,739	17,196	2,457	14.3%
01-3015-4390 Telephone	2,943	2,700	-243	(9.0%)
01-3015-4500 Employee Benefits	18,267	12,456	-5,811	(46.7%)
01-3015-5202 Flat Fee - Res	-252,838	-250,214	2,624	(1.0%)
01-3015-5203 User Fee - Com	-51,004	-40,018	10,986	(27.5%)
01-3015-5230 Connection Fee	-13,560	-3,740	9,820	(262.6%)
01-3015-9030 Transfer to Reserve	119,397	119,397		
Total 01-3015 Environmental-Sewage-Paisley	10,382		-10,382	#DIV/0!
01-3017 Environmental-Sewage-Tara				
01-3017-4000 Salaries & Wages	17,887	10,159	-7,728	(76.1%)
01-3017-4034 Wages Overtime	1,393	267	-1,126	(421.7%)

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-3017-4038 Wages Vacation	324		-324	#DIV/0!
01-3017-4300 Contracted Services	4,778	920	-3,858	(419.3%)
01-3017-4302 Eng Services		1,500	1,500	100.0%
01-3017-4304 Insurance	2,987	3,004	17	0.6%
01-3017-4306 Lab Services	2,579	2,755	176	6.4%
01-3017-4340 Material & Supplies	3,909	8,254	4,345	52.6%
01-3017-4365 Chemicals	8,225	8,480	255	3.0%
01-3017-4373 Hydro		6,629	6,629	100.0%
01-3017-4374 Water & Sewer				#DIV/0!
01-3017-4376 Property Taxes	17,776	18,481	705	3.8%
01-3017-4390 Telephone	1,053	965	-88	(9.1%)
01-3017-4500 Employee Benefits	6,157	3,402	-2,755	(81.0%)
01-3017-5200 Flat Fee Tax - Res	-248,407	-245,146	3,261	(1.3%)
01-3017-5201 Flat Fee Tax - Com	-16,864	-16,864		
01-3017-5202 Flat Fee - Res	-4,481	-4,733	-252	5.3%
01-3017-5204 User Fee - Metered	-21,915	-57,016	-35,101	61.6%
01-3017-5230 Connection Fee	-2,550	-6,793	-4,243	62.5%
01-3017-5231 Connection on Tax				#DIV/0!
01-3017-5232 Frontage on Tax				#DIV/0!
01-3017-5235 Service Agreement - Ops	-254,166		254,166	#DIV/0!
01-3017-9030 Transfer to Reserve	265,736	265,736		
Total 01-3017 Environmental-Sewage-Tara	-215,579		215,579	#DIV/0!
01-3018 Environmental-Storm Water-Catch Basins				
01-3018-4000 Salaries & Wages	2,399	10,969	8,570	78.1%
01-3018-4034 Wages Overtime		190	190	100.0%
01-3018-4300 Contracted Services	2,852	10,500	7,648	72.8%
01-3018-4302 Eng Services	2,880	500	-2,380	(476.0%)

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-3018-4340 Material & Supplies	223	1,060	837	79.0%
01-3018-4381 Equip Rental		500	500	100.0%
01-3018-4500 Employee Benefits	1,188	3,636	2,448	67.3%
01-3018-4601 Strategic Initiative		56,404	56,404	100.0%
01-3018-9230 Transfer from Reserve	-83,759	-83,759		
Total 01-3018 Environmental-Storm Water-Catch Basins	-74,217		74,217	#DIV/0!
01-3019 Environmental-Storm Water-Ditches				
01-3019-4000 Salaries & Wages	4,748	5,990	1,242	20.7%
01-3019-4300 Contracted Services	6,620	10,000	3,380	33.8%
01-3019-4340 Material & Supplies	260	10,000	9,740	97.4%
01-3019-4500 Employee Benefits	1,641	2,010	369	18.4%
01-3019-9230 Transfer from Reserve	-28,000	-28,000		
Total 01-3019 Environmental-Storm Water-Ditches	-14,731		14,731	#DIV/0!
01-3030 Environmental-Source Water Protection				
01-3030-4300 Contracted Services	6,500	6,500		
01-3030-9230 Transfer from Reserve	-6,500	-6,500		
Total 01-3030 Environmental-Source Water Protection				#DIV/0!
01-3032 Environmental-Water-Chesley/Paisley				
01-3032-4000 Salaries & Wages	75,668	73,307	-2,361	(3.2%)
01-3032-4034 Wages Overtime	8,095	2,150	-5,945	(276.5%)
01-3032-4038 Wages Vacation	1,272		-1,272	#DIV/0!
01-3032-4300 Contracted Services	23,255	24,600	1,345	5.5%
01-3032-4302 Eng Services		1,200	1,200	100.0%
01-3032-4304 Insurance	24,619	24,758	139	0.6%
01-3032-4306 Lab Services	8,089	6,617	-1,472	(22.2%)
01-3032-4340 Material & Supplies	13,017	25,939	12,922	49.8%
01-3032-4365 Chemicals	3,467	3,000	-467	(15.6%)

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-3032-4371 Natural Gas		1,800	1,800	100.0%
01-3032-4373 Hydro	36,776	41,793	5,017	12.0%
01-3032-4374 Water & Sewer				#DIV/0!
01-3032-4376 Property Taxes	1,609	1,677	68	4.1%
01-3032-4500 Employee Benefits	25,791	25,875	84	0.3%
01-3032-4660 Third Party Recovery	1,602		-1,602	#DIV/0!
01-3032-5200 Flat Fee Tax - Res	-605,943	-609,929	-3,986	0.7%
01-3032-5201 Flat Fee Tax - Com	-79,193	-81,345	-2,152	2.6%
01-3032-5203 User Fee - Com	-78,351	-70,171	8,180	(11.7%)
01-3032-5204 User Fee - Metered	-621	-1,207	-586	48.6%
01-3032-5205 User Fee - Residential	-375,477	-384,123	-8,646	2.3%
01-3032-5230 Connection Fee	-36,723	-33,444	3,279	(9.8%)
01-3032-5233 Service Calls		-2,653	-2,653	100.0%
01-3032-5234 Capital Levy	-6,653		6,653	#DIV/0!
01-3032-5289 Misc Lease		-9,727	-9,727	100.0%
01-3032-5404 Water Meter Sales	-6,112		6,112	#DIV/0!
01-3032-9030 Transfer to Reserve	959,883	959,883		
Total 01-3032 Environmental-Water-Chesley/Paisley	-5,930		5,930	#DIV/0!
01-3036 Environmental-Water-Tara				
01-3036-4000 Salaries & Wages	41,699	40,964	-735	(1.8%)
01-3036-4034 Wages Overtime	6,062	2,655	-3,407	(128.3%)
01-3036-4038 Wages Vacation	606		-606	#DIV/0!
01-3036-4300 Contracted Services	5,149	8,250	3,101	37.6%
01-3036-4302 Eng Services	2,140	1,040	-1,100	(105.8%)
01-3036-4304 Insurance	9,731	9,786	55	0.6%
01-3036-4306 Lab Services	6,634	6,065	-569	(9.4%)
01-3036-4340 Material & Supplies	18,606	9,280	-9,326	(100.5%)

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-3036-4365 Chemicals	4,298	1,060	-3,238	(305.5%)
01-3036-4371 Natural Gas	536	800	264	33.0%
01-3036-4373 Hydro	27,258	21,523	-5,735	(26.6%)
01-3036-4374 Water & Sewer				#DIV/0!
01-3036-4376 Property Taxes	6,094	5,658	-436	(7.7%)
01-3036-4390 Telephone	1,907	2,385	478	20.0%
01-3036-4500 Employee Benefits	21,305	14,365	-6,940	(48.3%)
01-3036-5200 Flat Fee Tax - Res	-356,036	-356,763	-727	0.2%
01-3036-5201 Flat Fee Tax - Com	-26,520	-24,183	2,337	(9.7%)
01-3036-5204 User Fee - Metered	-28,962	-35,529	-6,567	18.5%
01-3036-5207 Monthly Flat Fee	-4,648	-4,892	-244	5.0%
01-3036-5230 Connection Fee	-1,462	-5,246	-3,784	72.1%
01-3036-5233 Service Calls		-55	-55	100.0%
01-3036-9030 Transfer to Reserve	302,837	302,837		
Total 01-3036 Environmental-Water-Tara	37,234		-37,234	#DIV/0!
Total WS WATER AND SEWER SERVICES	-290,235		290,235	#DIV/0!
TS TAXATION SERVICES				
01-0100 LT Taxation				
01-0100-5100 PT - Res Full Occupied	-4,611,899	-4,611,233	666	-
01-0100-5101 PT - Res Mult - Full Occupied	-120,955	-120,954	1	-
01-0100-5102 PT - Farm - Full Occupied	-1,072,016	-1,071,994	22	-
01-0100-5103 PT - Comm Full Occupied	-305,538	-305,534	4	-
01-0100-5104 PT - Comm Excess & Vacant	-5,570	-3,899	1,671	(42.9%)
01-0100-5105 PT - Mgd Forests Full Occupied	-5,439	-5,439		
01-0100-5106 PT - Ind Full Occupied	-129,542	-130,331	-789	0.6%
01-0100-5107 PT - Ind Excess Land	-1,520	-988	532	(53.8%)
01-0100-5108 PT - Ind Vacant Land	-1,370	-891	479	(53.8%)

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-0100-5109 PT - Pipe Full Occupied	-21,807	-21,806	1	-
01-0100-5110 PT - Landfills	-3,454	-1,862	1,592	(85.5%)
01-0100-5111 PT - Parking Lot	-996	-996		
01-0100-5120 PT - PIL	-62,212	-63,593	-1,381	2.2%
01-0100-5122 PT - PIL Hospital	-1,500	-1,500		
01-0100-5123 PT - PIL Power Dam	-2,551	-2,551		
01-0100-5140 PT - Supp - Res Full Occupied	-68,945	-79,000	-10,055	12.7%
01-0100-5141 PT - Supp - Res Mult Full Occupied	-2,797		2,797	#DIV/0!
01-0100-5142 PT - Supp - Farm Full Occupied	-6,820	-5,000	1,820	(36.4%)
01-0100-5143 PT - Supp - Comm Full Occupied	-3,373	-7,000	-3,627	51.8%
01-0100-5150 PT - Supp - PIL	961		-961	#DIV/0!
01-0100-5165 PT - Penalty	-20,077	-30,000	-9,923	33.1%
01-0100-5166 PT - Interest Rev	-136,893	-115,000	21,893	(19.0%)
Total 01-0100 LT Taxation	-6,584,313	-6,579,571	4,742	(0.1%)
01-0200 UT Taxation				
01-0200-2200 PT - CFOG Res Full Occupied	-2,600,071	-2,098,821	501,250	(23.9%)
01-0200-2201 PT - CFOG Res Mult -Full Occupied	-68,200	-51,306	16,894	(32.9%)
01-0200-2202 PT - CFOG Farm - Full Occupied	-604,450	-502,730	101,720	(20.2%)
01-0200-2203 PT - CFOG Comm Full Occupied	-172,277	-137,067	35,210	(25.7%)
01-0200-2204 PT - CFOG Comm Excess & Vacant	-3,141	-1,621	1,520	(93.8%)
01-0200-2205 PT - CFOG Mgd Forests Full Occupied	-3,067	-1,868	1,199	(64.2%)
01-0200-2206 PT - CFOG Ind Full Occupied	-73,042	-63,771	9,271	(14.5%)
01-0200-2207 PT - CFOG Ind Excess Land	-857	-470	387	(82.3%)
01-0200-2208 PT - CFOG Ind Vacant Land	-772	-878	-106	12.1%
01-0200-2209 PT - CFOG Pipe Full Occupied	-12,296	-9,357	2,939	(31.4%)
01-0200-2211 PT - CFOG Parking Lot	-561		561	#DIV/0!
01-0200-2220 PT - CFOG PIL	-21,478	-16,863	4,615	(27.4%)

Arran-Elderslie
1 - Departmental Actual Transaction Details
For period ending December 31, 2023

	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-0200-2224 PT - CFOG PIL Landfill	-1,048	-854	194	(22.7%)
01-0200-2240 PT - Supp - CFOG Res Full Occupied	-38,615	-23,000	15,615	(67.9%)
01-0200-2241 PT - Supp - CFOG Res Mult Full Occupied	-1,577		1,577	#DIV/0!
01-0200-2242 PT - Supp - CFOG Farm Full Occupied	-3,819	-2,700	1,119	(41.4%)
01-0200-2243 PT - Supp - CFOG Comm Full Occupied	-1,600	-3,600	-2,000	55.6%
01-0200-2244 PT - Supp - CFOG Comm Excess & Vacant				#DIV/0!
01-0200-2245 PT - Supp - CFOG Mgd Forest Full Occupied				#DIV/0!
01-0200-2246 PT - Supp - CFOG Ind Full Occupied				#DIV/0!
01-0200-2290 PT - General Requisition	3,560,147	2,888,905	-671,242	(23.2%)
01-0200-2292 PT - Write off	43,105	26,000	-17,105	(65.8%)
Total 01-0200 UT Taxation	-3,619	-1	3,618	(361,800.0%)
01-0300 EP Taxation				
01-0300-2200 PT - CFOG Res Full Occupied	-816,152	-780,673	35,479	(4.5%)
01-0300-2201 PT - CFOG Res Mult -Full Occupied	-21,924	-19,725	2,199	(11.1%)
01-0300-2202 PT - CFOG Farm - Full Occupied	-191,876	-190,327	1,549	(0.8%)
01-0300-2203 PT - CFOG Comm Full Occupied	-200,325	-211,622	-11,297	5.3%
01-0300-2204 PT - CFOG Comm Excess & Vacant	-3,652	-3,038	614	(20.2%)
01-0300-2205 PT - CFOG Mgd Forests Full Occupied	-912	-637	275	(43.2%)
01-0300-2206 PT - CFOG Ind Full Occupied	-59,801	-88,085	-28,284	32.1%
01-0300-2207 PT - CFOG Ind Excess Land	-703	-828	-125	15.1%
01-0300-2208 PT - CFOG Ind Vacant Land	-634	-1,498	-864	57.7%
01-0300-2209 PT - CFOG Pipe Full Occupied	-17,346	-17,347	-1	
01-0300-2211 PT - CFOG Parking Lot	-653		653	#DIV/0!
01-0300-2220 PT - CFOG PIL	-4,541	-70	4,471	(6,387.1%)
01-0300-2240 PT - Supp - CFOG Res Full Occupied	-12,834	-8,900	3,934	(44.2%)
01-0300-2241 PT - Supp - CFOG Res Mult Full Occupied	-510		510	#DIV/0!
01-0300-2242 PT - Supp - CFOG Farm Full Occupied	-1,202	-1,000	202	(20.2%)

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-0300-2243 PT - Supp - CFOG Comm Full Occupied	-2,252	-5,700	-3,448	60.5%
01-0300-2244 PT - Supp - CFOG Comm Excess & Vacant				#DIV/0!
01-0300-2245 PT - Supp - CFOG Mgd Forest Full Occupied				#DIV/0!
01-0300-2246 PT - Supp - CFOG Ind Full Occupied				#DIV/0!
01-0300-2290 PT - General Requisition	1,333,211	1,318,451	-14,760	(1.1%)
01-0300-2292 PT - Write off	2,069	11,000	8,931	81.2%
Total 01-0300 EP Taxation	-37	1	38	3,800.0%
01-0400 ES Taxation				
01-0400-2200 PT - CFOG Res Full Occupied	-24,437	-24,006	431	(1.8%)
01-0400-2201 PT - CFOG Res Mult -Full Occupied	-138	-90	48	(53.3%)
01-0400-2202 PT - CFOG Farm - Full Occupied	-3,753	-2,594	1,159	(44.7%)
01-0400-2203 PT - CFOG Comm Full Occupied	-55,125	-56,759	-1,634	2.9%
01-0400-2204 PT - CFOG Comm Excess & Vacant	-1,005	-815	190	(23.3%)
01-0400-2205 PT - CFOG Mgd Forests Full Occupied	-77	-77		
01-0400-2206 PT - CFOG Ind Full Occupied	-16,456	-23,625	-7,169	30.3%
01-0400-2207 PT - CFOG Ind Excess Land	-193	-222	-29	13.1%
01-0400-2208 PT - CFOG Ind Vacant Land	-174	-402	-228	56.7%
01-0400-2209 PT - CFOG Pipe Full Occupied	-4,773	-4,653	120	(2.6%)
01-0400-2211 PT - CFOG Parking Lot	-180		180	#DIV/0!
01-0400-2220 PT - CFOG PIL	-1,230		1,230	#DIV/0!
01-0400-2240 PT - Supp - CFOG Res Full Occupied				#DIV/0!
01-0400-2242 PT - Supp - CFOG Farm Full Occupied	-71		71	#DIV/0!
01-0400-2243 PT - Supp - CFOG Comm Full Occupied	-620	-1,500	-880	58.7%
01-0400-2244 PT - Supp - CFOG Comm Excess & Vacant				#DIV/0!
01-0400-2246 PT - Supp - CFOG Ind Full Occupied				#DIV/0!
01-0400-2290 PT - General Requisition	105,591	114,372	8,781	7.7%
01-0400-2292 PT - Write off	7,918	370	-7,548	(2,040.0%)

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
Total 01-0400 ES Taxation	5,277	-1	-5,278	527,800.0%
01-0500 FS Taxation				
01-0500-2200 PT - CFOG Res Full Occupied	-913	-732	181	(24.7%)
01-0500-2201 PT - CFOG Res Mult -Full Occupied	-8	-6	2	(33.3%)
01-0500-2203 PT - CFOG Comm Full Occupied	-3,264	-3,475	-211	6.1%
01-0500-2204 PT - CFOG Comm Excess & Vacant	-60	-50	10	(20.0%)
01-0500-2205 PT - CFOG Mgd Forests Full Occupied	-2	-2		
01-0500-2206 PT - CFOG Ind Full Occupied	-974	-1,447	-473	32.7%
01-0500-2207 PT - CFOG Ind Excess Land	-11	-14	-3	21.4%
01-0500-2208 PT - CFOG Ind Vacant Land	-10	-25	-15	60.0%
01-0500-2209 PT - CFOG Pipe Full Occupied	-283	-285	-2	0.7%
01-0500-2211 PT - CFOG Parking Lot	-11		11	#DIV/0!
01-0500-2220 PT - CFOG PIL	-73		73	#DIV/0!
01-0500-2240 PT - Supp - CFOG Res Full Occupied	-31		31	#DIV/0!
01-0500-2243 PT - Supp - CFOG Comm Full Occupied	-37	-100	-63	63.0%
01-0500-2244 PT - Supp - CFOG Comm Excess & Vacant				#DIV/0!
01-0500-2246 PT - Supp - CFOG Ind Full Occupied				#DIV/0!
01-0500-2290 PT - General Requisition	8,160	6,109	-2,051	(33.6%)
01-0500-2292 PT - Write off	469	25	-444	(1,776.0%)
Total 01-0500 FS Taxation	2,952	-2	-2,954	147,700.0%
01-0600 FP Taxation				
01-0600-2200 PT - CFOG Res Full Occupied	-5	-4	1	(25.0%)
01-0600-2201 PT - CFOG Res Mult -Full Occupied	-4	-2	2	(100.0%)
01-0600-2203 PT - CFOG Comm Full Occupied	-1,358	-1,363	-5	0.4%
01-0600-2204 PT - CFOG Comm Excess & Vacant	-25	-20	5	(25.0%)
01-0600-2205 PT - CFOG Mgd Forests Full Occupied	-1	-1		
01-0600-2206 PT - CFOG Ind Full Occupied	-405	-567	-162	28.6%

Arran-Elderslie 1 - Departmental Actual Transaction Details For period ending December 31, 2023				
	2023	2023	2023	Percent
			\$ Variance	% Variance
	Actuals	Budget	Budget to Actual	Budget to Actual
01-0600-2207 PT - CFOG Ind Excess Land	-5	-5		
01-0600-2208 PT - CFOG Ind Vacant Land	-4	-10	-6	60.0%
01-0600-2209 PT - CFOG Pipe Full Occupied	-118	-112	6	(5.4%)
01-0600-2211 PT - CFOG Parking Lot	-4		4	#DIV/0!
01-0600-2220 PT - CFOG PIL	-30		30	#DIV/0!
01-0600-2243 PT - Supp - CFOG Comm Full Occupied	-15	-37	-22	59.5%
01-0600-2244 PT - Supp - CFOG Comm Excess & Vacant				#DIV/0!
01-0600-2246 PT - Supp - CFOG Ind Full Occupied				#DIV/0!
01-0600-2290 PT - General Requisition	1,833	2,113	280	13.3%
01-0600-2292 PT - Write off	195	8	-187	(2,337.5%)
Total 01-0600 FP Taxation	54		-54	#DIV/0!
Total TS TAXATION SERVICES	-6,579,686	-6,579,574	112	-
Total Arran-Elderslie	-912,754		912,754	#DIV/0!

F.Capital Financial Report Year-to-Date - Munro
For period ending December 31, 2023
2023

		2023	2023	\$ Variance	% of
	Keystone	Capital	Actuals	Budget to	Project
	Id	Budget		Actual	Completed
MUNICIPAL SERVICES					
GENERAL GOVERNMENT					
GENERAL SERVICES					
21-GENG-0001 BLDG-Municipal Office Basement Renovations	02-3123	100,000	64,377	35,623	64.4%
21-GENG-0002 EQUIP-Efficiency/Modernization-IT Upgrades	02-3130	11,239	29,230	-17,991	260.1%
22-GENG-0001 BLDG-Municipal Office, Elevator Installation	02-3124	148,316	145,019	3,297	97.8%
22-GENG-0002 EQUIP-CRP, Maintenance Manager, Route Patrol	02-3102	17,360	22,441	-5,081	129.3%
23-GENG-0007 EQUIP-IT Replacement Plan-staff computers	02-3107	10,500	7,185	3,315	68.4%
23-GENG-0008 EQUIP-IT Network Setup-Arena's and Fire Stations	02-3108	12,000		12,000	
23-GENG-0009 LAND - Transactions	02-3128		18,820	-18,820	#DIV/0!
Total GENERAL SERVICES		299,415	287,072	12,343	95.9%
Total GENERAL GOVERNMENT		299,415	287,072	12,343	95.9%
FIRE PROTECTION SERVICES					
COMMON					
23-FIRE-0003 FLEET-Fire Chief Command/Response Unit	02-3822	27,000	32,391	-5,391	120.0%
23-FIRE-0004 BLDG-Live Fire/Skills Deveopment Training Ground	02-2011	10,000	9,852	148	98.5%
23-FIRE-0008 EQUIP-Recruit Bunker Gear	02-2017	10,000		10,000	
23-FIRE-0011 EQUIP-Chesley Tara SCBA Replacement (SRFIRE.22.11)	02-2010	294,455	296,991	-2,536	100.9%
23-FIRE-0013 Power Workers Union Grant	02-3823		9,642	-9,642	#DIV/0!
24-FIRE-0007 EQUIP-Modernization of Fire Apparatus Radios	02-2018		14,778	-14,778	#DIV/0!
Total COMMON		341,455	363,654	-22,199	106.5%
CHESLEY					
22-FIRE-0005 LANDIMP - CHE - Dry Hydrant, Dobbinton	02-2013		2,218	-2,218	#DIV/0!
Total CHESLEY			2,218	-2,218	#DIV/0!
PAISLEY					
22-FIRE-0004 BLDG-Paisley Fire Hall Construction	02-3820	310,000	27,515	282,485	8.9%

F.Capital Financial Report Year-to-Date - Munro
For period ending December 31, 2023
2023

		2023	2023	\$ Variance	% of
	Keystone	Capital	Actuals	Budget to	Project
	Id	Budget		Actual	Completed
23-FIRE-0002 EQUIP-E Hydraulic Ram for Auto Extrication					#DIV/0!
23-FIRE-0012 EQUIP-Donated Assets	02-3821		33,841	-33,841	#DIV/0!
Total PAISLEY		310,000	61,356	248,644	19.8%
Total FIRE PROTECTION SERVICES		651,455	427,228	224,227	65.6%
TRANSPORTATION SERVICES					
BRIDGES & CULVERTS					
21-TRAN-0001 BRIDGES-A13 Clark Bridge Guiderail	02-3337	28,000	3,252	24,748	11.6%
21-TRAN-0007 Bridges-2013	02-2830		29,614	-29,614	#DIV/0!
21-TRAN-0008 BRIDGES - #A25 Soper Bridge	02-3345		37,692	-37,692	#DIV/0!
22-TRAN-0008 BRIDGES - Teeswater, paisley, Dyke Maint.	02-3349	44,000		44,000	
23-TRAN-0029 BRIDGE/CULVERT-(E) - Con 6 Elderslie, east of Lockerby Bridge	02-2808	50,000	9,558	40,442	19.1%
23-TRAN-0030 BRIDGE-(P)- P1 Ross St Bridge	02-2810	128,000	164,155	-36,155	128.2%
Total BRIDGES & CULVERTS		250,000	244,271	5,729	97.7%
ROAD NETWORK					
21-TRAN-0002 ROADS-Sideroad #15 Roadway	02-2574	730,000	420,206	309,794	57.6%
21-TRAN-0004 ROADS-Brook St. Tara	02-2551	551,266		551,266	
22-TRAN-0007 ROADS - Teeswater Bridge, Paisley - Approaches and Roadway	02-3348	397,600	355,491	42,109	89.4%
23-TRAN-0015 ROADS-Brant Elderslie Boundary (Brockton)	02-3208	100,000	28,632	71,368	28.6%
23-TRAN-0023 ROADS-(C)- Industrial Park Road	02-3209	80,100	59,046	21,054	73.7%
23-TRAN-0024 ROADS-(AE)-Elderslie - Arran TL, Micro Bruce Rd 3 to Sdrd 10	02-2597	217,300	219,990	-2,690	101.2%
23-TRAN-0025 ROADS-(E)- Con 10 Elderslie, Micro Bruce Rd 3 to Sdrd 5	02-2600	126,000	139,151	-13,151	110.4%
23-TRAN-0028 ROADS-(P)- Albert St. Pave from Balaklava to Arnaud	02-2595	26,800	17,320	9,480	64.6%
Total ROAD NETWORK		2,229,066	1,239,836	989,230	55.6%
SIDEWALKS					
22-TRAN-0005 ROADS-Sidewalks	02-3213	1,159,500	428,812	730,688	37.0%
Total SIDEWALKS		1,159,500	428,812	730,688	37.0%

F.Capital Financial Report Year-to-Date - Munro
For period ending December 31, 2023
2023

		2023	2023	\$ Variance	% of
	Keystone	Capital	Actuals	Budget to	Project
	Id	Budget		Actual	Completed
OTHER					
23-TRAN-0016 ROADS-Other White Ave, Library, Tara parking lot	02-2601	15,000	8,082	6,918	53.9%
Total OTHER		15,000	8,082	6,918	53.9%
VEHICLES & EQUIPMENT					
23-TRAN-0017 HVY/EQUIP- Sweeper Truck	02-3437	425,000	417,321	7,679	98.2%
23-TRAN-0018 HVY/EQUIP (A)- Utility trailer for Lawnmower	02-3436	6,000	3,455	2,545	57.6%
23-TRAN-0019 FLEET-(E)-Pick-up	02-3407	58,000	60,153	-2,153	103.7%
23-TRAN-0033 2004 Volvo Grader Maintenance	02-3403		12,010	-12,010	#DIV/0!
3409 VEHICLES & EQUIPMENT-Tandem Plow Truck	02-3409		55,064	-55,064	#DIV/0!
3425 VEH & EQUIP-Pickup Truck	02-3425		5,608	-5,608	#DIV/0!
Total VEHICLES & EQUIPMENT		489,000	553,611	-64,611	113.2%
Total TRANSPORTATION SERVICES		4,142,566	2,474,612	1,667,954	59.7%
ENVIRONMENTAL SERVICES					
WASTE DISPOSAL					
21-ENVS-0001 BLDG-Arran Landfill-Weigh Scales Building	02-3501	100,000		100,000	
Total WASTE DISPOSAL		100,000		100,000	
Total ENVIRONMENTAL SERVICES		100,000		100,000	
RECREATION AND CULTURE					
PARKS					
21-RECC-0001 BLDG/COMP-Chesley Community Ctr / Arena-Zamboni Gates	02-3931	14,947	84,570	-69,623	565.8%
21-RECC-0011 PARKS-Dog Park Construction	02-3996	29,000	590	28,410	2.0%
22-RECC-0001 PARKS-Splashpads (C)	02-7033		64,645	-64,645	#DIV/0!
22-RECC-0002 PARKS-Splashpads (P)	02-7034	21,000	70,468	-49,468	335.6%
22-RECC-0003 PARKS-Splashpads (T)	02-7035	10,000	44,834	-34,834	448.3%
22-RECC-0006 PARKS-Paisley Docks, Approaches	02-3994				#DIV/0!
23-RECC-0024 PARKS-Tara Park Pole Replacement	02-3950	4,500		4,500	

F.Capital Financial Report Year-to-Date - Munro
For period ending December 31, 2023
2023

		2023	2023	\$ Variance	% of
	Keystone	Capital	Actuals	Budget to	Project
	Id	Budget		Actual	Completed
23-RECC-0025 PARKS-Dr. Milne Park Pavilion Rehabilitation/Retaining Wall	02-3967	24,000		24,000	
23-RECC-0026 EQUIP-RW17 Mower Attachment	02-3930	4,500		4,500	
23-RECC-0039 PARK-Allenford-Community Foundation Grant	02-3955		38,616	-38,616	#DIV/0!
24-RECC-0023 PARKS-Tara Main Park Redevelopment					#DIV/0!
Total PARKS		107,947	303,723	-195,776	281.4%
FACILITIES					
21-RECC-0004 BLDG-Tara Community Ctr / Arena-Replace Addition Roof	02-3953	12,000		12,000	
21-RECC-0013 BLDG-(P)-Comm Ctr 2nd Floor Renovation	02-3975	453,863	67,136	386,727	14.8%
21-RECC-0014 BLDG-(P)-Comm Ctr Lift Rehabilitation	02-3978	148,316	107,357	40,959	72.4%
22-RECC-0008 BLDG-Tara Pool-Leak Repair	02-3986	10,000		10,000	
23-RECC-0015 BLDG-Paisley Arena Floor Replacement	02-3942	50,000		50,000	
23-RECC-0018 BLDG/COMP-Tara Arena Chiller Replacement	02-3952	35,000		35,000	
23-RECC-0029 EQUIP-Tara Arena Floor Scrubber	02-3954	6,500	6,538	-38	100.6%
23-RECC-0030 EQUIP-Paisley Arena Floor Scrubber	02-3940	6,500		6,500	
23-RECC-0031 EQUIP-Chesley Electronic Sign Replacement	02-3999	9,500		9,500	
23-RECC-0040 CC-CHE - Natural Gas Upgrades	02-7021		17,753	-17,753	#DIV/0!
25-RECC-0001 BLDG-Accessibility Upgrades to Chesley Pool House					#DIV/0!
25-RECC-0002 BLDG-Tara Pool Accessibility Upgrades					#DIV/0!
25-RECC-0004 BLDG/COMP-Chesley - Replace Chiller	00-0000				#DIV/0!
3965 Recreation-Pavillion Chesley Comm Ctr	02-3965		1,700	-1,700	#DIV/0!
Total FACILITIES		731,679	200,484	531,195	27.4%
Total RECREATION AND CULTURE		839,626	504,207	335,419	60.1%
HEALTH SERVICES					
CEMETERIES					
22-HLTH-0001 EQUIP-Cemeteries-Digitization Record Management Software	02-3179	37,516	30,025	7,491	80.0%
23-HLTH-0002 LAND/IMP-Fence Work for Tara Cemetery	02-3175	10,000		10,000	

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2023

		2023	2023	\$ Variance	% of
	Keystone	Capital	Actuals	Budget to	Project
	Id	Budget		Actual	Completed
23-HLTH-0003 LAND-Land Purchase to expand Tara Cemetery	02-3177	152,000	9,005	142,995	5.9%
23-HLTH-0004 BLDG-Columbarium-Wing Wall Extension Chesley Cemetery	02-3172	32,300		32,300	
23-HLTH-0006 BLDG-CHE-Cemetery House Upgrades	02-3180		3,694	-3,694	#DIV/0!
Total CEMETERIES		231,816	42,724	189,092	18.4%
Total HEALTH SERVICES		231,816	42,724	189,092	18.4%
Total MUNICIPAL SERVICES		6,264,878	3,735,843	2,529,035	59.6%
BUILDING SERVICES					
BUILDING SERVICES					
FLEET-Chief Building Official Vehicle Replacement	02-3133				
23-BLDG-0001 FLEET-Chief Building Official Vehicle Replacement	02-3133	56,000	54,889	1,111	98.0%
Total FLEET-Chief Building Official Vehicle Replacement		56,000	54,889	1,111	98.0%
Total BUILDING SERVICES		56,000	54,889	1,111	98.0%
Total BUILDING SERVICES		56,000	54,889	1,111	98.0%
WATER AND SEWER SERVICES					
SEWER					
CHESLEY SEWER SYSTEM					
21-WSSE-0003 Chesley Sewer pumps	02-3302	28,000		28,000	
22-WSSE-0004 SEWER (C) - Pumping Station, Pump and Electrical Controls	02-3730	4,590		4,590	
22-WSSE-0022 EQUIP-SEWER (C)- Garner Street, South End Electrical Controls	02-3784	10,200		10,200	
23-WSSE-0018 MANHOLES-SEWER-(C)-Manholes Martha Ave	02-3734	25,000		25,000	
23-WSSE-0019 BLDG-SEWER-(C)-Blower room roof @ Lagoons	02-3751	7,500		7,500	
Total CHESLEY SEWER SYSTEM		75,290		75,290	
PAISLEY SEWER SYSTEM					
21-WSSE-0001 EQUIP-SEWER-P-RAS Pumps	02-3001	15,000	18,124	-3,124	120.8%
21-WSSE-0002 BLDG/COMP-SEWER-P-Rebuild Clarifiers	02-3777		3,951	-3,951	#DIV/0!
21-WSSE-0006 BLDG-SEWER-P-Coverall Building Structure	02-3400	250,000	177,385	72,615	71.0%

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2023

		2023	2023	\$ Variance	% of
	Keystone	Capital	Actuals	Budget to	Project
	Id	Budget		Actual	Completed
22-WSSE-0007 SEWER (P) - Treatment Plant, Natural Gas and Renovations	02-3756	75,000	3,546	71,454	4.7%
23-WSSE-0015 MAINS-SEWER-(P)-Mill Drive SewerMain	02-3644	100,000		100,000	
23-WSSE-0016 BLDG/COMP-SEWER-(P)-Ross St Pumping Station-Check Valves	02-3779	9,000	6,770	2,230	75.2%
23-WSSE-0017 BLDG-SEWER-(P)-Pump station roofs (Albertt/Ross) and Mill Drive	02-3788	20,000		20,000	
23-WSSE-0020 EQUIP-SEWER (P)- Diesel Generator	02-3762	75,000		75,000	
23-WSSE-0023 MAINS-SEWER (P)-Queen Street, Paisley, Bridge to Church, 140m	02-3044	229,500	270,855	-41,355	118.0%
Total PAISLEY SEWER SYSTEM		773,500	480,631	292,869	62.1%
TARA SEWER SYSTEM					
22-WSSE-0002 EQUIP-SEWER (T)-Confined spaces, tripod, harness etc.	02-3792	3,338	411	2,927	12.3%
23-WSSE-0021 EQUIP-SEWER-(T) Mill Street L.S. Pump#2 Replace	02-3780	24,000	35,028	-11,028	146.0%
Total TARA SEWER SYSTEM		27,338	35,439	-8,101	129.6%
Total SEWER		876,128	516,070	360,058	58.9%
WATER					
CHESLEY/PAISLEY WATER SYSTEM					
21-WSWA-0002 WATER C-New Garage/Workshop	02-3627		-1,150	1,150	#DIV/0!
21-WSWA-0003 WELL-Chesley Community Park Well #1	02-3713	500,000	100,474	399,526	20.1%
22-WSWA-0001 WATER (C) - 3rd St SW Watermains	02-3628		938	-938	#DIV/0!
22-WSWA-0002 WATER (C) - 4th Ave SW Watermains	02-3630		73,792	-73,792	#DIV/0!
22-WSWA-0004 BLDG-WATER (C) - Building, Riverside, Old Shop Rehabilitation	02-3705	70,605	40,131	30,474	56.8%
22-WSWA-0010 BLDG/COMP-WATER - AE WTP - Gaskets and Dialers	02-3614	1,000	389	611	38.9%
23-WSWA-0018 EQUIP-WATER-(AE) - Data Loggers @ AE Water Plant for back-up	02-3619	20,000	817	19,183	4.1%
23-WSWA-0021 MAINS-WATER-(P) Queen Street, Paisley, Bridge to Church	02-3045	314,100	373,622	-59,522	119.0%
3694 WATER (C) - 6" Watermain 4th & 5th Ave SW	02-3694		50,950	-50,950	#DIV/0!
Total CHESLEY/PAISLEY WATER SYSTEM		905,705	639,963	265,742	70.7%
TARA WATER SYSTEM					
22-WSWA-0011 BLDG/COMP-WATER (T) - WTP, Dialers	02-3618	1,000		1,000	

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2023

		2023	2023	\$ Variance	% of
	Keystone	Capital	Actuals	Budget to	Project
	Id	Budget		Actual	Completed
22-WSWA-0012 MAINS-WATER T - Hamilton St. Watermain, Dead end to John St.	02-3668	895,000	351,354	543,646	39.3%
23-WSWA-0019 EQUIP-WATER-(T)- Data loggers @ Tara Water wells	02-3620	20,000	21,169	-1,169	105.8%
23-WSWA-0020 BLDG-WATER-(T)- Roofs replacment @ Well 2 & 3	02-3648	10,000		10,000	
23-WSWA-0022 WATER (T) -Francis St Watermains	02-3662	2,500	4,001	-1,501	160.0%
Total TARA WATER SYSTEM		928,500	376,524	551,976	40.6%
FLEET-WATER - Pickup Truck #W8	02-3633				
21-WSSH-0001 FLEET-WATER - Pickup Truck #W8	02-3633	55,000	55,741	-741	101.3%
Total FLEET-WATER - Pickup Truck #W8		55,000	55,741	-741	101.3%
EQUIP-WATER - Antenna/Cable	02-3634				
21-WSWA-0001 EQUIP-WATER - Antenna/Cable	02-3634	30,000		30,000	
Total EQUIP-WATER - Antenna/Cable		30,000		30,000	
BLDG-WATER - AE OPS Maintenance Projects-Gas Conversion	02-3608				
22-WSWA-0003 BLDG-WATER - AE OPS Maintenance Projects-Gas Conversion	02-3608	25,000		25,000	
Total BLDG-WATER - AE OPS Maintenance Projects-Gas Conversion		25,000		25,000	
WATER - Burgoyne Water System	02-3613				
3613 WATER - Burgoyne Water System	02-3613		344	-344	#DIV/0!
Total WATER - Burgoyne Water System			344	-344	#DIV/0!
Total WATER		1,944,205	1,072,572	871,633	55.2%
STORMWATER SYSTEM					
STORMWATER					
23-WSST-0004 STORM-(T) - North Ave, Maria east to Middleton Drain	02-3854	90,000		90,000	
Total STORMWATER		90,000		90,000	
STORM-Hamilton St, Tara and John St to South End	02-3851				
22-WSST-0001 STORM-Hamilton St, Tara and John St to South End	02-3851	480,000	313,938	166,062	65.4%
Total STORM-Hamilton St, Tara and John St to South End		480,000	313,938	166,062	65.4%
STORM-4th Ave.SW, Chesley, 4th St to 8th St SW	02-3853				

F.Capital Financial Report Year-to-Date - Munro
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2023

		2023	2023	\$ Variance	% of
	Keystone	Capital	Actuals	Budget to	Project
	Id	Budget		Actual	Completed
22-WSST-0003 STORM-4th Ave.SW, Chesley, 4th St to 8th St SW	02-3853		174,078	-174,078	#DIV/0!
Total STORM-4th Ave.SW, Chesley, 4th St to 8th St SW			174,078	-174,078	#DIV/0!
Total STORMWATER SYSTEM		570,000	488,016	81,984	85.6%
Total WATER AND SEWER SERVICES		3,390,333	2,076,658	1,313,675	61.3%
Total Arran-Elderslie - Capital		9,711,211	5,867,390	3,843,821	60.4%



The Corporation of the Municipality of Arran-Elderslie

Staff Report

Council Meeting Date: April 8, 2024

Subject: SRW.24.03 Award 2024 Hot Mix Pavement Tender

Report from: Scott McLeod, Public Works Manager

Appendices: None

Recommendation

Be It Resolved that Council hereby,

1. Awards the supply and application of HL3 Asphalt Cement to Harold Sutherland Construction o/a Walker Construction Grey-Bruce in the amount of \$164,838.75 including HST for Sideroad 20, Arran between Bruce Road 17 and Concession 8, Arran to be funded from account #24-TRANS-0049;
2. Awards the supply and application of HL3 Asphalt Cement to Harold Sutherland Construction o/a Walker Construction Grey-Bruce in the amount of \$227,214.75 including HST for Concession 10, Arran from Bruce County Road 10 to Grey Bruce Line to be funded from account #24-TRANS-0036 ROADS;
3. Awards the supply and application of HL3 Asphalt Cement to Harold Sutherland Construction o/a Walker Construction Grey-Bruce in the amount of \$164,838.75 including HST for the B-Line, Arran from Bruce County Road 17 south to Concession 4, Arran to be funded from Account #24-TRANS-0037;
4. Awards the supply and application of HL3 Asphalt Cement to Harold Sutherland Construction o/a Walker Construction Grey-Bruce in the amount of \$185,226.78 including HST for Sideroad 20, Arran between Concession 10, Arran and Concession 12, Arran to be funded from account #24-TRANS-0049;
5. Awards the supply and application of HL3 Asphalt Cement to Harold Sutherland Construction o/a Walker Construction Grey-Bruce in the amount of \$172,291.10 including HST for B-Line between Concession 2, Arran and Concession 4, Arran to be funded from account #24-TRANS-0051; and
6. That the additional funds required to complete the projects be funded from the 2024 OCIF Grant Funding.

Report Summary

The intent of this report is to award the contract for 2024 Hot Mix Pavement requirement as outlined in the 2024 Capital Budget.

Background

Each year the Municipality identifies municipal roads that have pavement requirements in the Capital budget. The roads identified are based on road condition, age, traffic count and recommendations from the Road Needs Study subject to financial capacity.

The 2024 Capital Budget includes funding for the following projects:

- 2 km of paving on Sideroad 20, Arran from Bruce County Road 17 to Concession 8, Arran (Landfill Road)
- 2.8 kms of paving on Concession 10, Arran from Bruce County Road 10 to Grey Bruce Line

The 2024 capital budget also includes funding for the following double-surface treatment projects:

- 2.1 km of double-surface/tar & chip on Sideroad 20, Arran between Concession 10, Arran and Concession 12, Arran
- 2 kms of double-surface/tar & chip on the B-Line, Arran from Bruce County Road 17 south to Concession 4, Arran
- 2 kms of double-surface/tar & chip on the B-Line between Concession 2, Arran and Concession 4, Arran

Staff included the three (3) locations slated for double surface treatment as provisional items to potentially receive hot mix pavement if costs aligned with available funds.

For reference, hot mix pavement is an asphalt surface with a life span of between 12-15 years. Double surface treatment is a two-step tar and chip application process which requires a single layer to be applied for maintenance purposes approximately every six years.

Analysis

Tenders were issued on March 7, 2024 and closed on March 20, 2024 at 11:00 am.

Tenders were received from two (2) contractors. The table below highlights the results of the submissions inclusive of HST:

Contractor	E.C. King Ltd.		HSC/Walker Industries	
Location	Price Per Tonne	Total incl. HST	Price Per Tonne	Total incl. HST
Sideroad 20, Arran -BR17 to Conc 8	\$104.50	\$177,127.50	\$97.25	\$164,838.75
Conc 10, Arran -BR10 to GBL	\$102.65	\$243,588.45	\$95.75	\$227,214.75
Provisional Items				
Sideroad 20, Arran -Conc 10 to Conc 12	\$100.10	\$195,685.49	\$94.75	\$185,226.78
B-Line - BR17 to Conc 4	\$106.55	\$180,602.25	\$97.25	\$164,838.75
B-Line – Conc 2 to Conc 4	\$102.95	\$183,806.93	\$96.50	\$172,291.10

Staff have analyzed comparable costs from 2022 and over the last two years the average price per tonne has increased 8%, whereas the MTO Asphalt Index price has increased 11% from 2022 to 2024.

Staff recommend that the tendered results for all the 2024 capital projects are favourable and completing all of the projects with hot mix pavement would provide a better road surface with a longer life span.

Link to Strategic/Master Plan

6.1. Protecting Infrastructure, Recreation and Natural Assets

6.4. Leading Financial Management

Financial Impacts/Source of Funding/Link to Procurement Policy

The following chart highlights the funds allotted in the capital budget compared to the actual cost of the projects after the HST rebate has been applied.

Location	Budget Amount	Cost after HST Rebate
Sideroad 20, Arran -BR17-Conc 8 Account #24-TRAN-0034 ROADS	\$143,500	\$148,442.20
Conc 10, Arran -BR10-GBL Account #24-TRANS-0036	\$150,000	\$204,614.06
Sideroad 20, Arran -Conc 10 to Conc 12 Account #24-TRANS-0049	\$145,000	\$166,802.57
B-Line - BR17 to Conc 4 Account #24-TRANS-0037	\$98,000	\$164,838.75
B-Line – Conc 2 to Conc 4 Account #24-TRANS-0051	\$143,500	\$155,153.58
TOTALS	\$680,000	\$839,851.16
Difference	\$159,851.16	

The total budgeted amount for all projects is \$680,000. After the HST rebate is applied, the total cost of the paving is \$839,851.16.

An additional \$159,851.16 would be needed to complete all of the road projects with hot mix pavement. All of the projects, including the additional funds required, would be funded from the Ontario Community Infrastructure Funding (OCIF) received annually from the Ontario Government. The 2024 OCIF amount received was \$880,588.



The Corporation of the Municipality of Arran-Elderslie

Staff Report

Council Meeting Date: April 8, 2024

Subject: SRW.24.04 Award Francis Street Tender

Report from: Scott McLeod, Public Works Manager

Appendices: None

Recommendation

Be It Resolved that Council hereby,

1. That the contract for the Francis Street watermain, storm and sanitary infrastructure and road reconstruction be awarded to Cedarwell Excavating Inc., in the amount of \$1,090,873.64 inclusive of HST; and
2. That the project be funded from Account #23-WSWA-0022 WATER (T) Francis Street Watermain and Account #24-WSST-0006 STORM (T) Francis Street.

Report Summary

The intent of this report is to award the contract for the Francis Street watermain replacement, storm sewer and road reconstruction project.

Background

The 2024 capital budget includes funds for the watermain, storm and sanitary infrastructure replacement and road reconstruction on Francis Street in Tara between Matilda Street and Brooke Street.

A public information session was held on Monday, March 18, 2024 at the Tara Community Centre to provide the community information on this project and to ask questions and provide feedback to the consultants. The feedback obtained indicated that overall the public was supportive of the proposed project.

Due to the size and scope of this project, staff have engaged GSS Engineering to facilitate the tender process and provide project management.

Analysis

Tenders were invited from thirteen (13) registered contractors, but only five (5) bids were received. The following chart summarizes the results of the submissions received.

Name of Contractor	Tender Price incl. HST	Time for Completion (weeks)
Cedarwell Excavating Inc.	\$1,090,873.64	21 weeks
R.F. King	\$1,127,001.08	18 weeks
MacDonnell Excavating	\$1,175,326.56	24 weeks
E.C. King Construction	\$1,414,026.23	20 weeks
SMRS Construction	\$1,478,467.98	20 weeks

The engineer's estimate for the project was \$1,108,073.

Following a thorough review of the tender submissions, the project engineer, GSS Engineering, recommends that Cedarwell Excavating Inc. be awarded the contract for completion of the project.

Link to Strategic/Master Plan

6.1 Protecting Infrastructure, Recreation and Natural Assets

6.4 Leading Financial Management

Financial Impacts/Source of Funding/Link to Procurement Policy

The capital budget has a total of \$1,027,458 funds allocated as follows:

- \$638,000 – Account #23-WSWA-0022 WATER (T) Francis Street Watermain
- \$389,458 - Account #24-WSST-0006 STORM (T) Francis Street

The amount required after the HST rebate is \$982,366.18 which brings the project within budget expectations.

Approved by: Sylvia Kirkwood, Chief Administrative Officer



The Corporation of the Municipality of Arran-Elderslie

Information Report

Report From: Julie Hamilton, Deputy Clerk

Meeting Date: April 8, 2024

Subject: SRDPCLK.24.06 By-Law Enforcement Year End Report

Attachments: None

Report Summary

The intent of this report is to provide Council with an update on by-law enforcement efforts within the Municipality from January 1 to December 30, 2023.

Background

James Special Services (JSS), now known as Municipal Support Services (MSS), provides by-law enforcement and animal control services for the Municipality. The current contract provides for 24 hours per week of by-law enforcement services, to support the Building Department and animal control service are provided on a per call basis.

Analysis

It should be noted that identifiable information for specific properties and/or complaints has not been provided for confidentiality reasons. All by-law enforcement files are matters that are sensitive in nature and must be handled confidentially to ensure the integrity of the investigation remains intact should the file escalate into a matter of litigation. Once a complaint has been received by MSS and a file created, the matter is handled by them directly and any updates on the status, actions or progress are not provided so as to maintain confidentiality for the matter being investigated.

The following charts provide details on by-law enforcement activity from January 1 to December 31, 2023.

Chart A highlights the number and type of calls that have been received. The columns represent phone calls as follows:

- By-law Complaints - Complaints made by the public
- Non-Dept Assistance – Assisting other municipal departments (this was mainly animal control when MSS did not provide those services)
- Follow-Ups – Calls for follow up on complaints
- Out of Jurisdiction – Calls for service for other municipalities
- Animal Control – Calls related to animal control
- Municipality - Calls made from municipal staff regarding issues or inquiries received
- By-law inquiries – Questions regarding municipal by-laws
- Non By-law Calls – Calls unrelated to municipal by-laws

CHART A

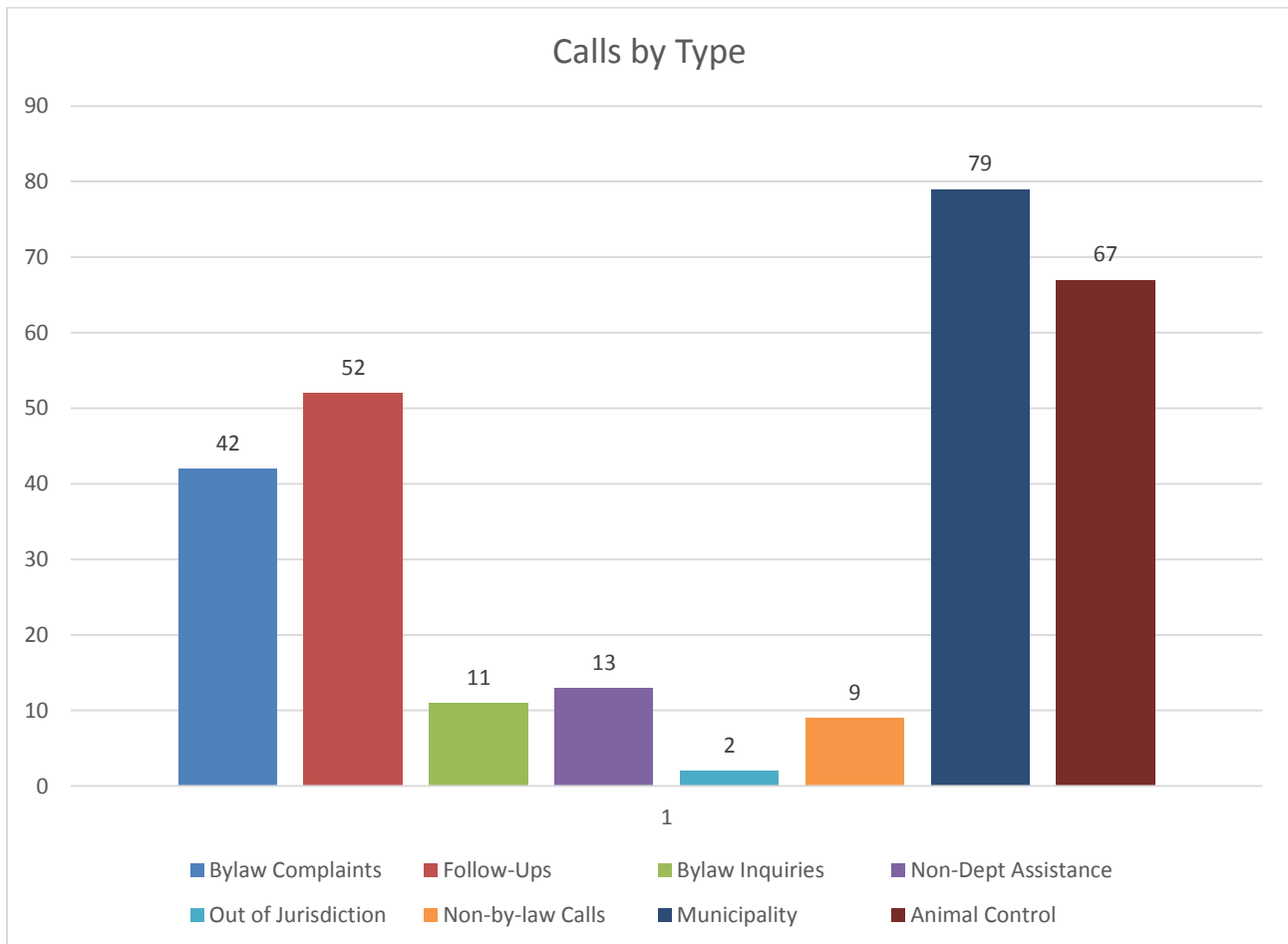


Chart B outlines the hours that are spent dealing with matters in various categories. This total includes travel, investigation, follow up visits, providing written follow-up, orders and other documentation and notes.

The Tidy Yards By-law is used for offences such as litter and debris, overgrowth, and other unsightly property conditions. It is enforceable under the Municipal Act and provides the opportunity to proceed with clean up and penalties if compliance is not gained.

Property Standards is similar, however it is enforceable under the Building Code Act and provides the opportunity to issue orders in accordance with the regulations.

CHART B

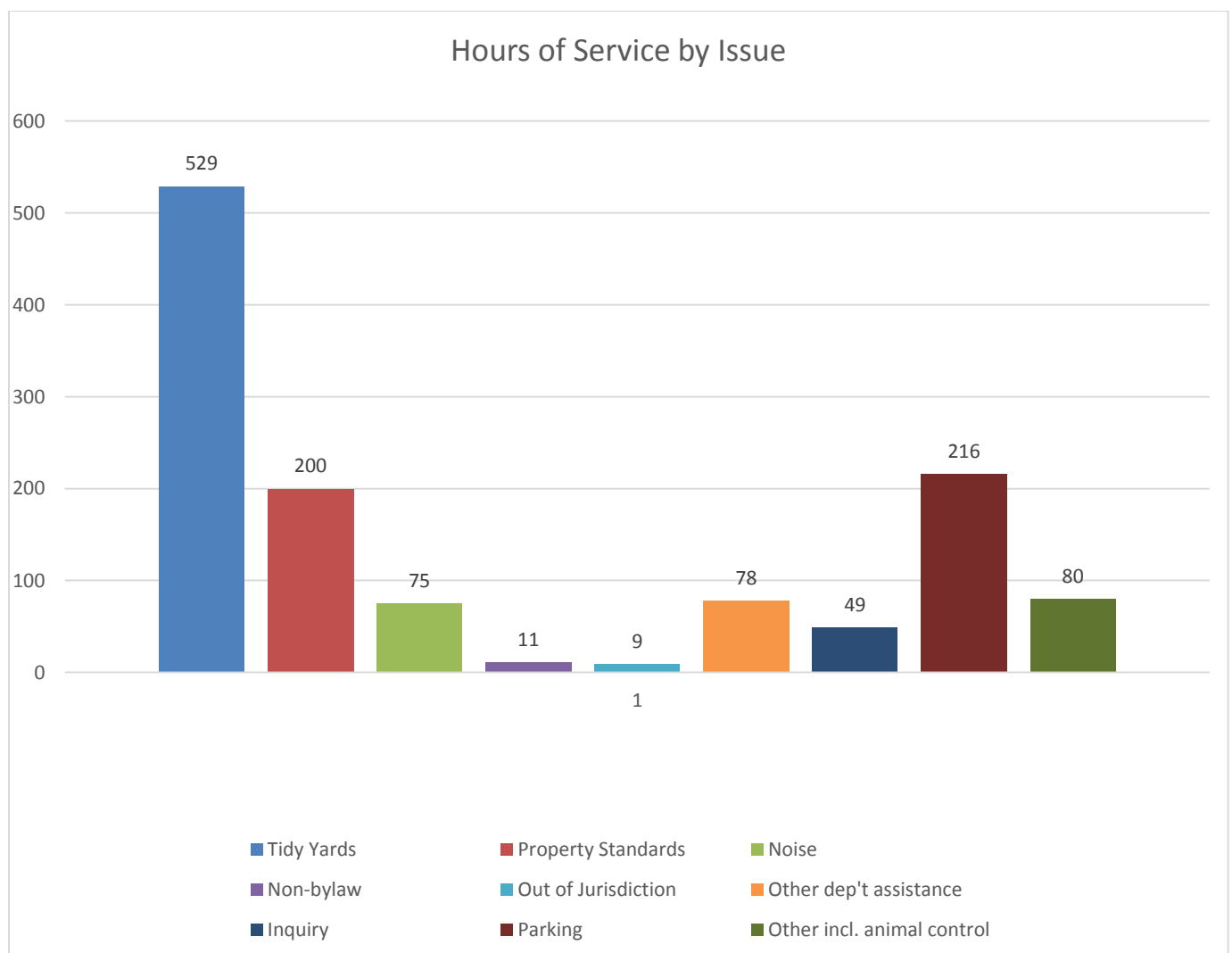


Chart C highlights the investigations that have been undertaken by type.

CHART C

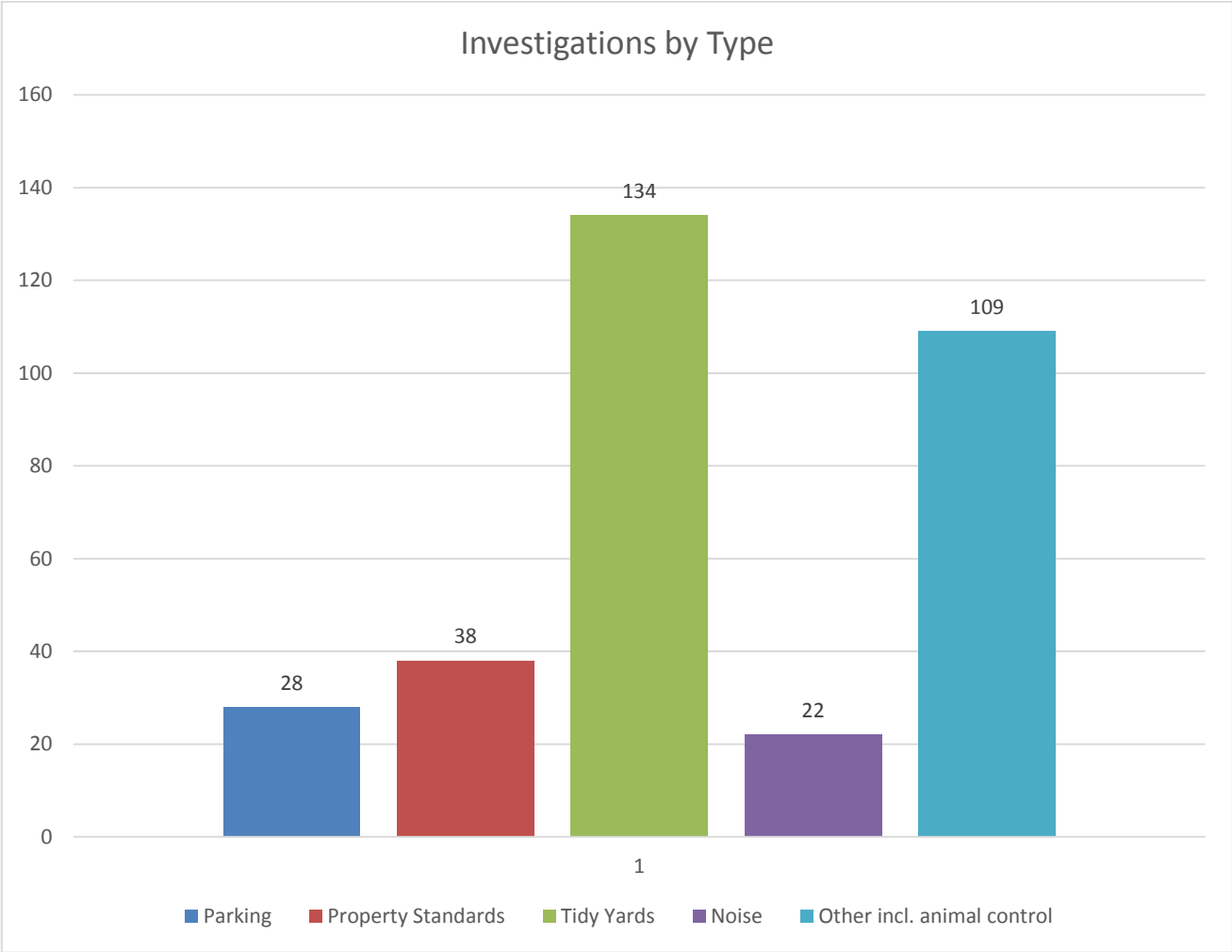
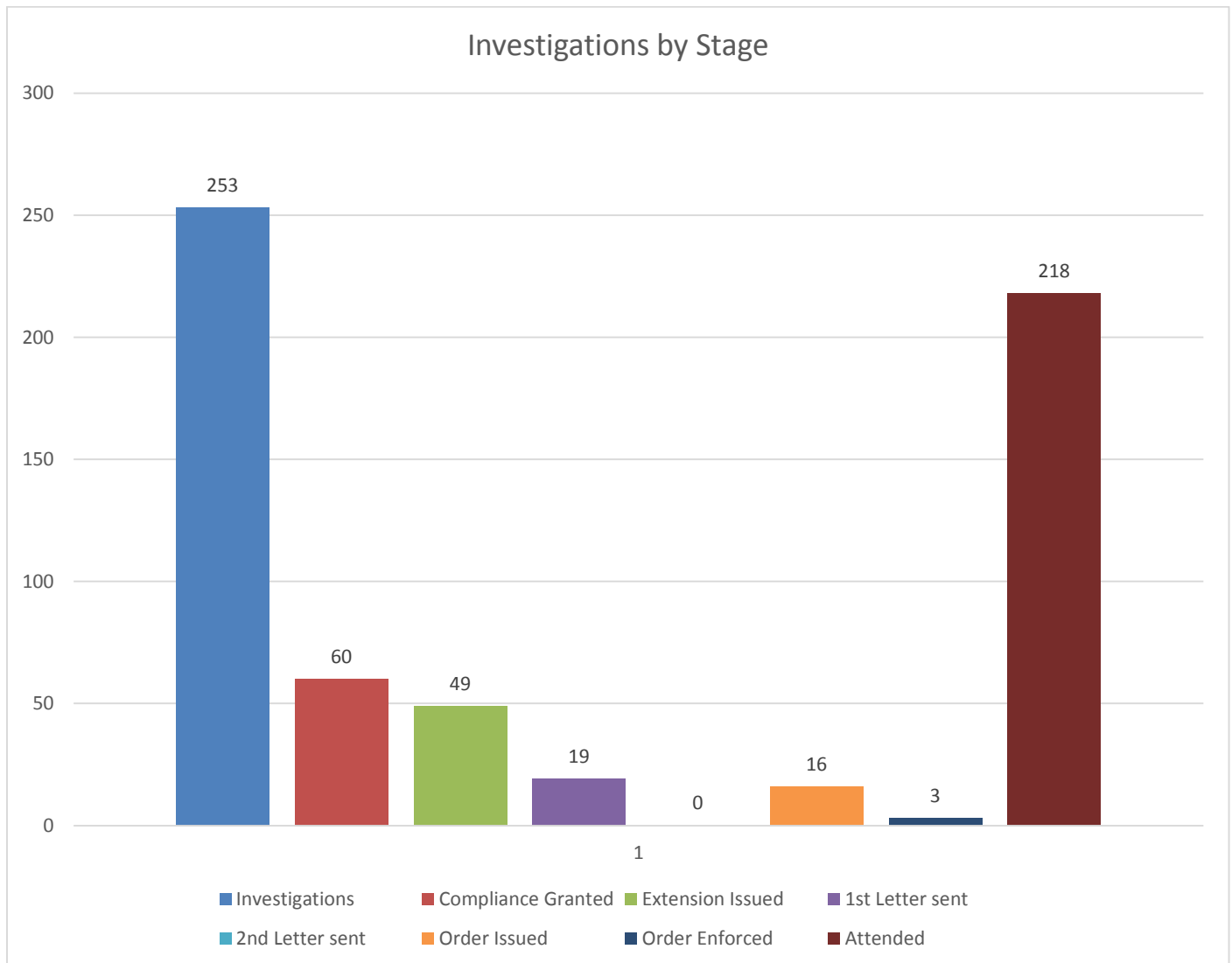


Chart D provides an overview of the stages of investigation.

CHART D



All complaints regarding by-law and animal control matters should be made by the complainant themselves directly to MSS. There are several methods of submitting complaints to make the process accessible to everyone. The following methods for complaint submission are available and the details of complaints are kept confidential:

- Citizen Request Portal via the Municipal website
- By email directly to MSS at bylaw@arran-elderslie.ca
- By visiting the office and submitting complaints in writing. Complaint forms are available or written submissions on paper with the name and contact details of complainants will also be accepted.
- By calling MSS directly at 226-910-1322

Link to Strategic/Master Plan

6.4 Leading Financial Management

6.5 Engaging People and Partnerships

Financial Impacts/Source of Funding

By-Law Enforcement contracted services were budgeted in the Operating Budget for 2023 at \$46,954.00 and the actual expenditures was \$44,772.74 for the year.

Animal Control contracted services were budgeted for 2023 at \$11,861.00 and the actual expenditures are \$10,382.79 for the year.

Approved By: Sylvia Kirkwood, CAO



The Corporation of the Municipality of Arran-Elderslie

Staff Report

Council Meeting Date: April 8, 2024

Subject: SRREC.24.06 Chesley Ball Diamond Fencing

Report from: Carly Steinhoff, Park, Facilities and Recreation Manager

Appendices: None

Recommendation

Be It Resolved that Council hereby,

1. Approves Modern Fencing to complete the Chesley Ball Diamond #2 fence project at a cost of \$13,842.50 inclusive of applicable taxes, to be funded by Account 02-4042-4300, 24-RECC-0048 Chesley Ball Diamond 2 Fence Move.

Report Summary

To provide Council with information regarding relocating the infield fence of Chesley Ball Diamond 2 to accommodate fastball activities.

Background

During the 2024 Capital Budget discussions, Chesley Minor Ball had requested to staff that the outfield fence of Ball Diamond 2 be moved inward to accommodate fastball activities. The fence in its current location is too deep and is not conducive to baseball, which currently cannot take place in Chesley.

Softball Canada rules state that the maximum distance for an outfield fence be 265 feet and the fence currently is at approximately 320 feet. Relocating the fence will allow participants a better opportunity to play the game in accordance with appropriate regulation standards.

Analysis

Three (3) quotes have been received for this project and two (2) quotes provided options for five (5) foot and six (6) foot fencing. Staff have spoken with Chesley Minor Ball members and have concluded that the five (5) foot fencing is an appropriate height.

Name	Bid (including taxes)
Modern Fencing	\$ 13,842.50
Built Wright Fencing	\$ 14,577.00
Russell Fencing and Decks	\$ 18,588.50

Staff are recommending Modern Fencing for the completion of this project. The quote included the removal of the existing fence, supply and installation of 100 wall posts to be placed at the appropriate distance from home plate and reuse the top rail from the existing fence. If approved, this project will take place prior to the start of the season, assuming appropriate weather conditions.

Link to Strategic/Master Plan

6.1 Protecting Infrastructure, Recreation and Natural Assets

Financial Impacts/Source of Funding/Link to Procurement Policy

Within the 2024 Capital Budget, \$14,000.00 has been allotted for this project. Chesley Minor Ball has agreed to cover any expenses beyond the \$10,000.00 noted in the Capital Budget.

The total cost of this project after the HST rebate is \$12,465.61. Staff will invoice Chesley Minor Ball for \$2,465.61 and \$10,000.00 will be financed through Account 02-4042-4300, 24-RECC-0048 Chesley Ball Diamond 2 Fence Move.

Approved by: Sylvia Kirkwood, Chief Administrative Officer

**THE CORPORATION OF THE
MUNICIPALITY OF ARRAN-ELDERSLIE**

BY-LAW NO. 21-2024

**BEING A BY-LAW TO CONFIRM THE PROCEEDINGS OF THE REGULAR COUNCIL
MEETING OF THE MUNICIPALITY OF ARRAN-ELDERSLIE
HELD APRIL 8, 2024**

WHEREAS by Section 5(1) of the *Municipal Act 2001, S.O. 2001, c. 25, as amended*, grants powers of a Municipal Corporation to be exercised by its Council; and

WHEREAS by Section 5(3) of the *Municipal Act, S.O. 2001, c.25, as amended*, provides that powers of every Council are to be exercised by By-law unless specifically authorized to do otherwise; and

WHEREAS it is deemed expedient that the proceedings of the Council of the Corporation of the Municipality of Arran-Elderslie for the period ending April 8, 2024, inclusive be confirmed and adopted by By-law.

NOW THEREFORE COUNCIL OF THE CORPORATION OF THE MUNICIPALITY OF ARRAN-ELDERSLIE HEREBY ENACTS AS FOLLOWS:

1. The action of the Council of the Municipality of Arran-Elderslie at its Regular Council meeting held April 8, 2024, in respect to each motion and resolution passed, reports received, and direction given by the Council at the said meetings are hereby adopted and confirmed.
2. The Mayor and the proper Officials of the Corporation are hereby authorized and directed to do all things necessary to give effect to the said action of the Council.
3. The Mayor and Clerk, or in the absence of either one of them, the Acting Head of the Municipality, are authorized and directed to execute all documents necessary in that behalf, and the Clerk is authorized and directed to affix the Seal of the Corporation to all such documents.

READ a FIRST and SECOND time this 8th day of April 2024.

READ a THIRD time and finally passed this 8th day of April, 2024.

Steve Hammell, Mayor

Christine Fraser-McDonald, Clerk