

**THE CORPORATION OF THE TOWNSHIP OF ESSA  
VIRTUAL COMMITTEE OF THE WHOLE MEETING**

**WEDNESDAY, MAY 5, 2021  
6:00 p.m.**

To view our live stream visit the Township of [Essa's YouTube Channel](#)

**AGENDA**

- 1. OPENING OF MEETING BY THE MAYOR**
- 2. DISCLOSURE OF PECUNIARY INTEREST**
- 3. DELEGATIONS / PRESENTATIONS / PUBLIC MEETINGS**
  - p. 1 **a. Public Meeting**  
re: ZBA Z3/20 – 203 Barrie Street, Thornton
  - p. 14 **b. Public Meeting**  
re: ZBA Z4/19 and a Draft Subdivision Plan – 68 Gold Park Gate, Angus

**STAFF REPORTS**

- 4. PLANNING AND DEVELOPMENT**
- 5. PARKS AND RECREATION / COMMUNITY SERVICES**
- 6. FIRE AND EMERGENCY SERVICES**
- 7. PUBLIC WORKS**
- 8. FINANCE**
  - p. 29 **a. Staff Report TR006-21 submitted by the Deputy Treasurer, re: Budget to Actuals Update as of March 31, 2021.**  
  
Recommendation: *Be it resolved that Staff Report TR006-21 be received.*
  - p. 48 **b. Staff Report TR008-21 submitted by the Deputy Treasurer, re: Explanation of 2021 Carry Forward Reserve.**  
  
Recommendation: *Be it resolved that Staff Report TR008-21 be received.*

**9. CLERKS / BY-LAW ENFORCEMENT / IT**

- p. 51 a. **Staff Report C011-21 submitted by the Manager of Legislative Services,  
re: Draft ATV/ORV By-law.**

Recommendation: *Be it resolved that Staff Report C011-21 be received; and  
That the Draft ATV/ORV By-law be approved and presented to Council for passage at  
its next regular meeting.*

**10. CHIEF ADMINISTRATIVE OFFICER (C.A.O.)**

- p. 59 a. **Staff Report CAO018-21 submitted by the Chief Administrative Officer,  
re: Proposed "Public Works Day" Celebration – Angus Arena.**

Recommendation: *Be it resolved that Staff Report CAO018-21 be received; and  
That Council support a Public Works Day event at the Angus Arena as organized by  
the Township's Public Works staff in a COVID-compliant manner; and  
That Council authorize the purchase of refreshments and materials for the event at an  
upset limit of \$300.00 to come from Council's promotional budget.*

**11. OTHER BUSINESS**

**12. ADJOURNMENT**

Recommendation: *Be it resolved that this meeting of Committee of the Whole of the  
Township of Essa adjourn at \_\_\_\_\_ p.m., to meet again on the 19<sup>th</sup> day of May, 2021  
at 6:00 p.m.*



**PUBLIC MEETING OUTLINE  
PROPOSED ZONING BY-LAW AMENDMENT  
RE: 203 Barrie Street, THORNTON  
NOTICE TO RE-ZONE 'RESIDENTIAL (R1)' LANDS TO 'COMMUNITY COMMERCIAL (C1)'  
LANDS TO PERMIT THE DEVELOPMENT OF ONE (1) NEW COMMERCIAL BUILDING**

**MAY 5TH, 2021**

**INTRODUCTION BY MAYOR:**

The purpose of this Public Meeting is to discuss proposed amendments to the Township's Zoning By-law 2003-50 as amended, in accordance with Section 34 of the Planning Act, R.S.O., c.p. 13, to hear a presentation from Tyler Kawall from Innovative Planning Solutions, introduced by Township Planning Staff, and to hear all comments from residents of the Township of Essa.

**DESCRIPTION OF THE PROPOSAL – PLANNER**

The Township is in receipt of a complete application submission for 203 Barrie Street, Thornton. The submission includes an application for a Zoning By-law Amendment (ZBA) to rezone the subject lands, for the development of one (1) new commercial building containing two (2) medically related commercial units.

203 Barrie Street is less than 1 hectare in size, is designated and zoned for Residential uses allowing for a single detached dwelling, accessory building/structure, and a home occupation. This property currently contains a single two-story detached dwelling, a one-storey accessory building/structure, a detached garage, and a small storage shed. The topography of the site is relatively flat, with a roadside ditch near the northeast portion of the site.

The ZBA is being requested by the applicant to rezone the subject lots to permit one (1) new commercial building to accommodate two (2) new commercial units with 15 parking spaces, pedestrian sidewalk, and septic bed. 203 Barrie Street is zoned Residential (R1), and the applicant is seeking to rezone the lands to Community Commercial (C1). The proposed vehicular access to the property will be provided by a driveway connection from Barrie Street, in line with the right-in-right-out entrance to the commercial plaza across the street.

A full comment set concerning this application's circulation is pending Staff's review and will inform the forthcoming recommendation Report that will be provided to Council for their decision at a future meeting of the Committee of the Whole. Staff will be intaking comments on this matter until Friday May 28<sup>th</sup>, 2021.

Staff welcomes Mr. Kawall from Innovative Planning Solutions to deliver his presentation on the subject application.

**COMMENTS FROM THE PUBLIC – PLANNER**

Those wishing to ask questions or provide comments must type their name and address into the 'Chat Function' on Zoom so that proper records may be kept, and Notice of future decisions can be sent to those persons involved in the review process.

3a

**REPLY – MAYOR**

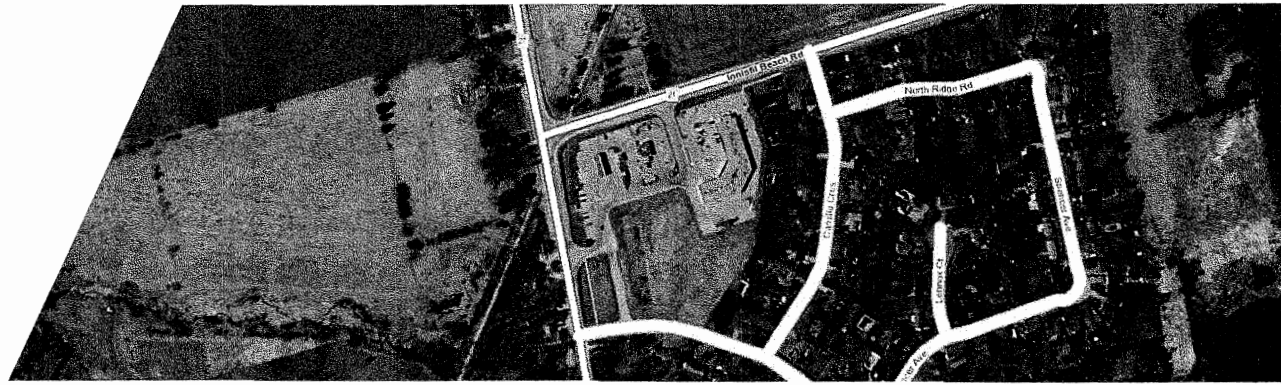
Council may ask questions for clarification.

**FINAL STATEMENT – MAYOR**

If there are no further questions, Council wishes to thank all those in attendance for their participation. The Planning and Development Department will be preparing a Staff Report to be presented to Council at a future meeting of the Committee of the Whole.



**IPS**  
CONSULTING



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# 203 Barrie Street

## Application for Zoning By-law Amendment

Thornton, Township of Essa



**Public Meeting**  
May 5, 2021

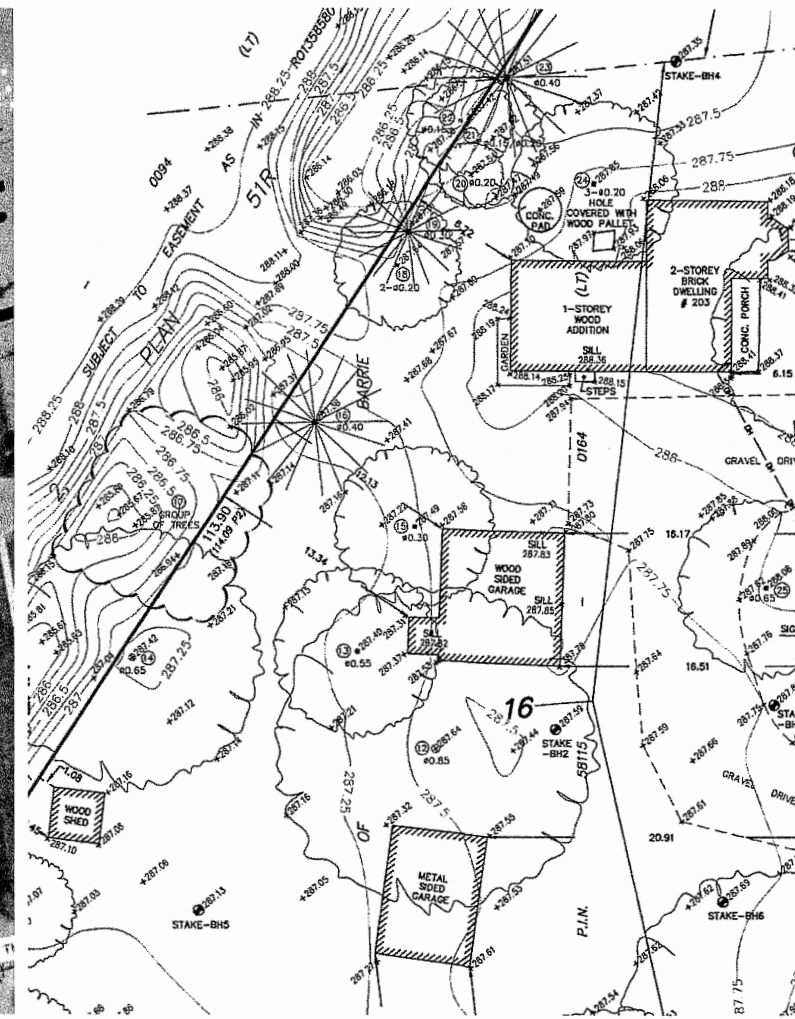
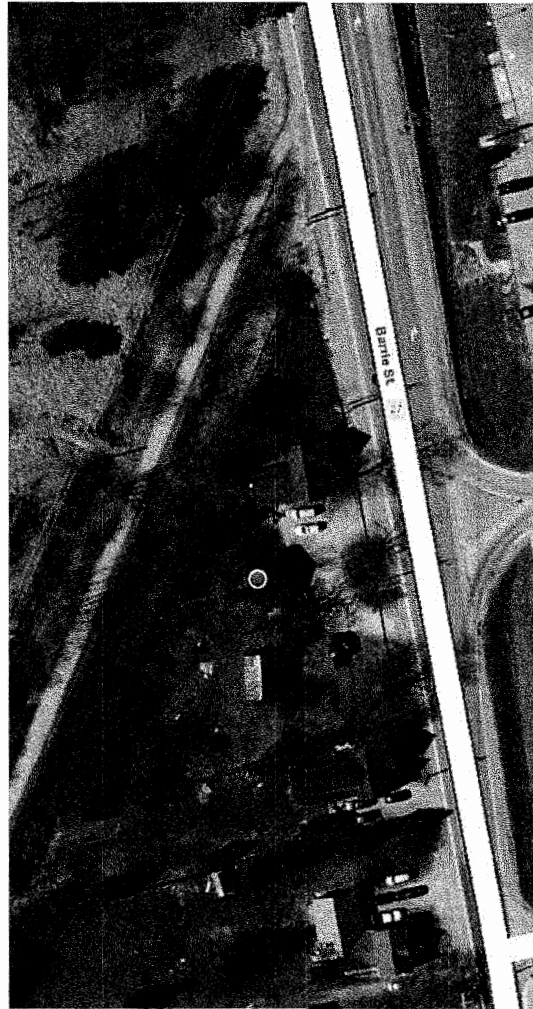
**Frontage:**  
Approx. 78m  
(Barrie Street)

**Area:**  
Approx. 3,032 m<sup>2</sup> (0.303 ha).

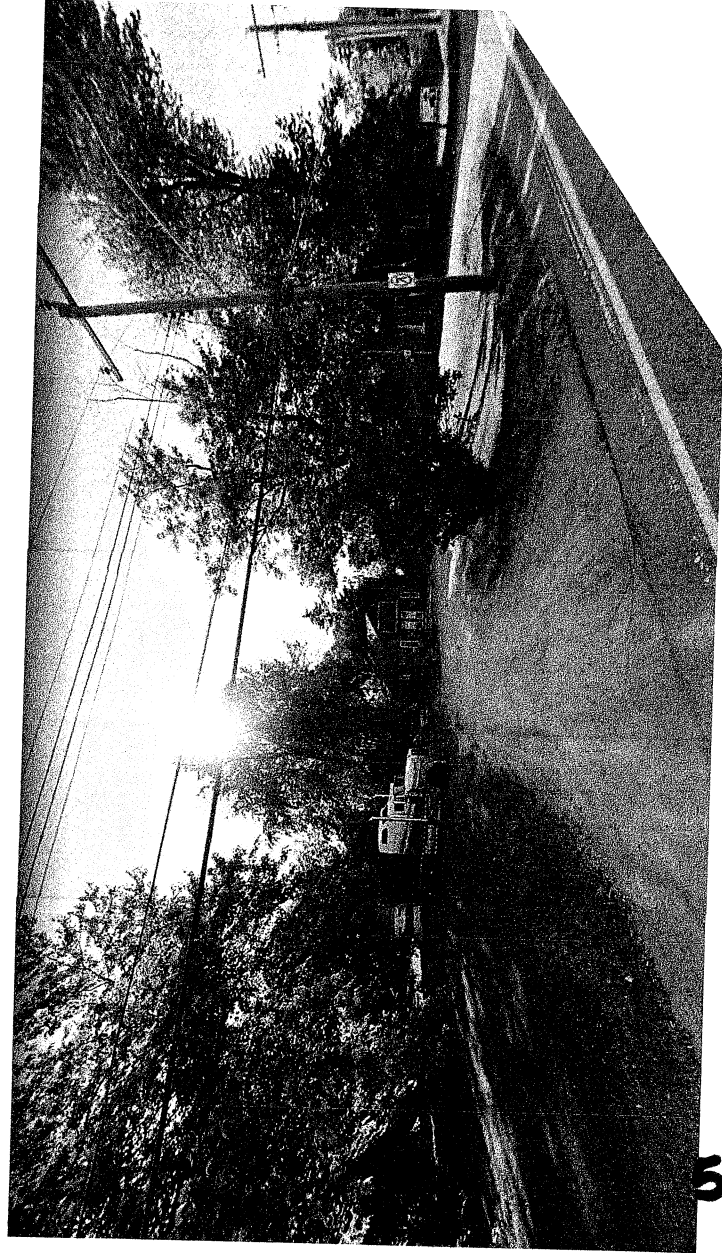
**Topography:**  
Relatively flat with noticeable roadside ditch near the northeast portion of the site

**Current Use:**  
Residential (one detached dwelling, ancillary building, detached garage and small storage shed)

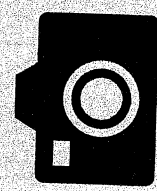
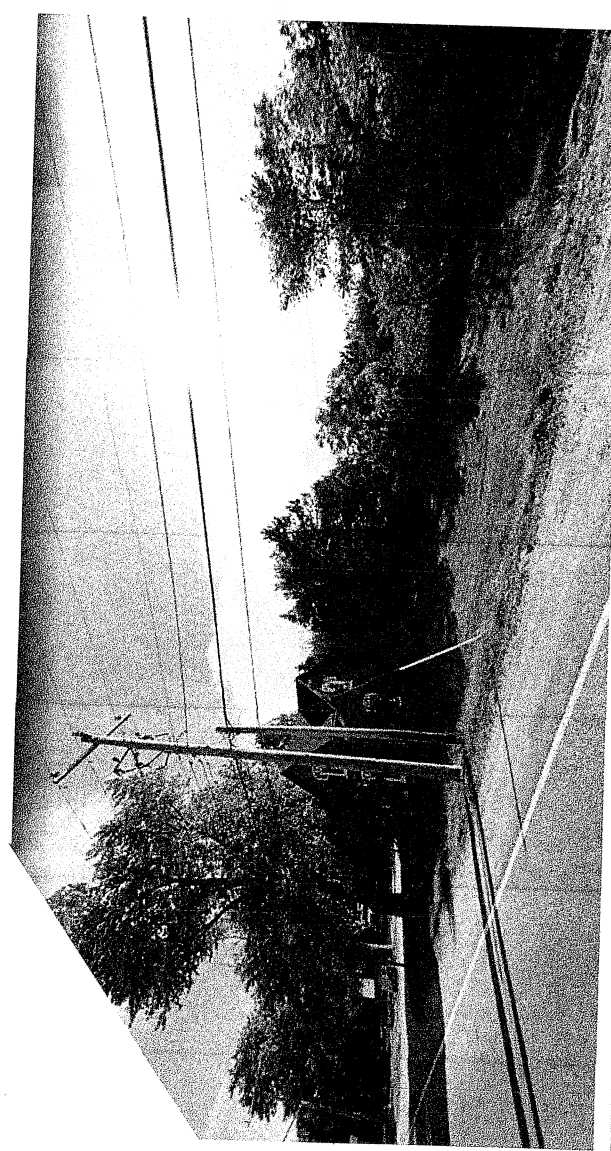
**Servicing:** on-site well and septic system



# Existing Site Conditions



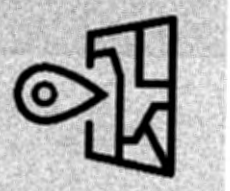
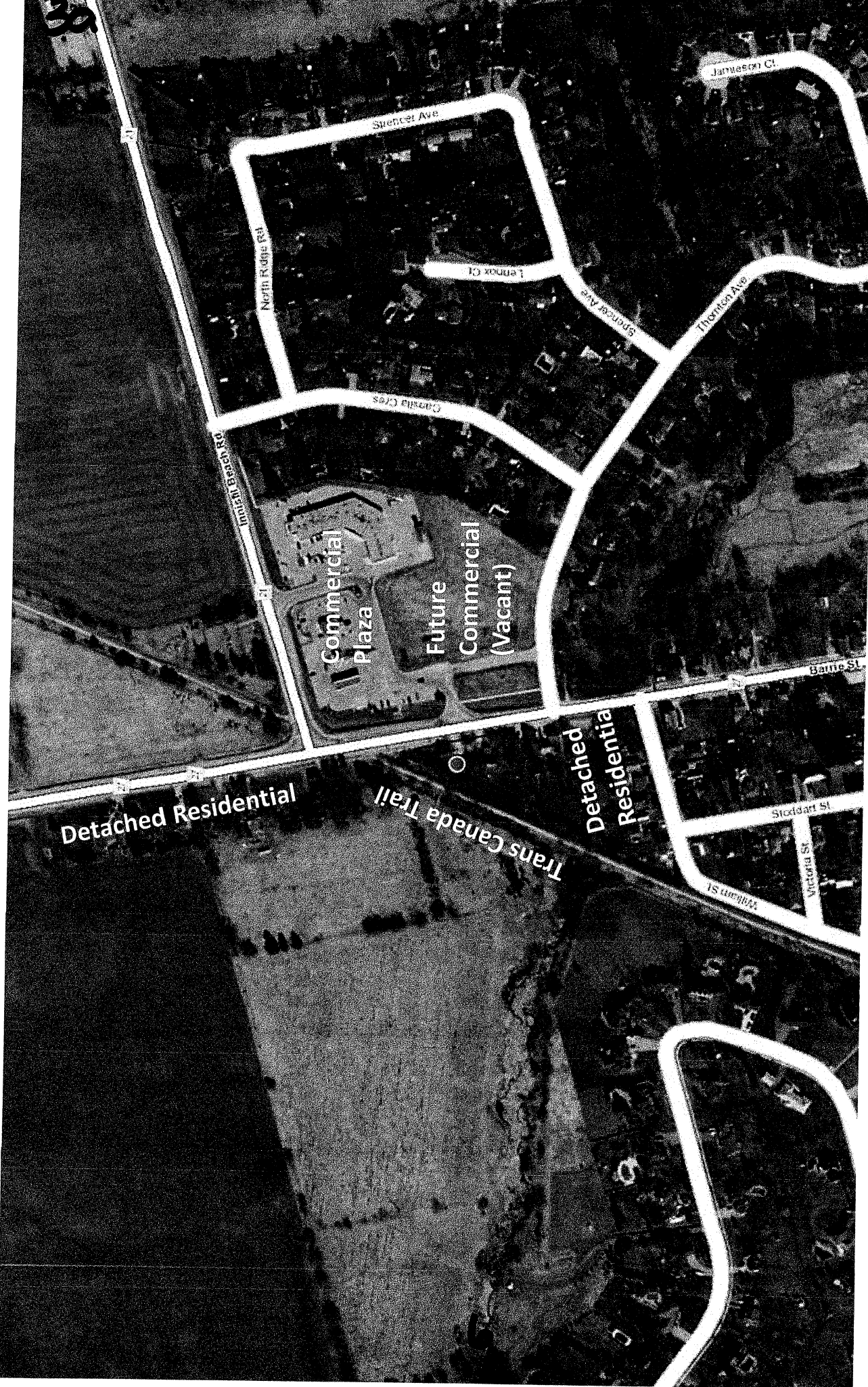
5



# Existing Site Conditions

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# Surrounding Uses

**Official Plan  
Designation:**  
*Residential*

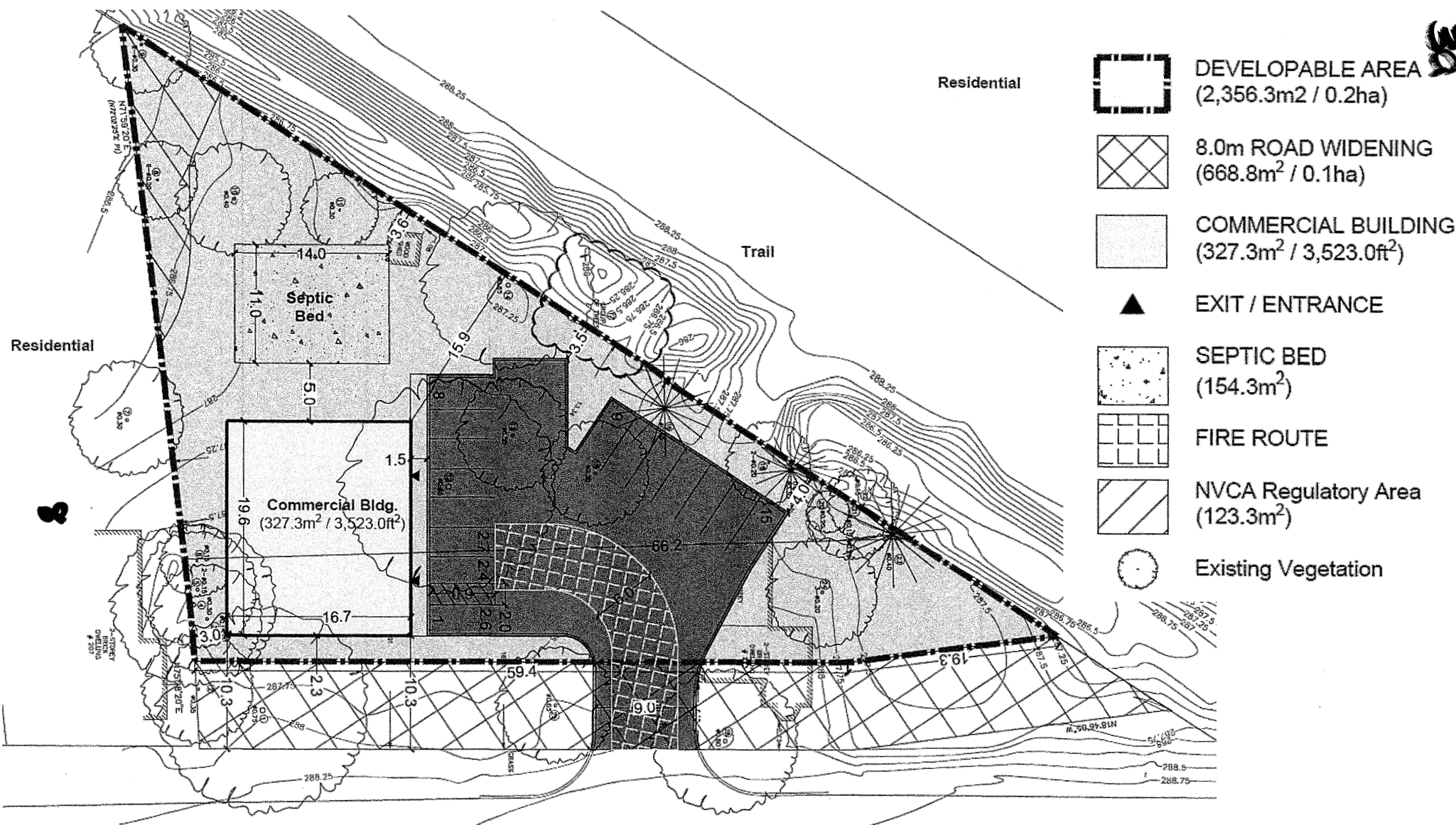
**Zoning:**  
*Residential Low  
Density Detached  
(R1)*





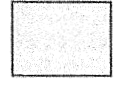


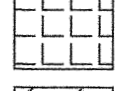
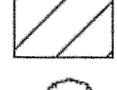

# Township of Essa Official Plan & Zoning

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Residential

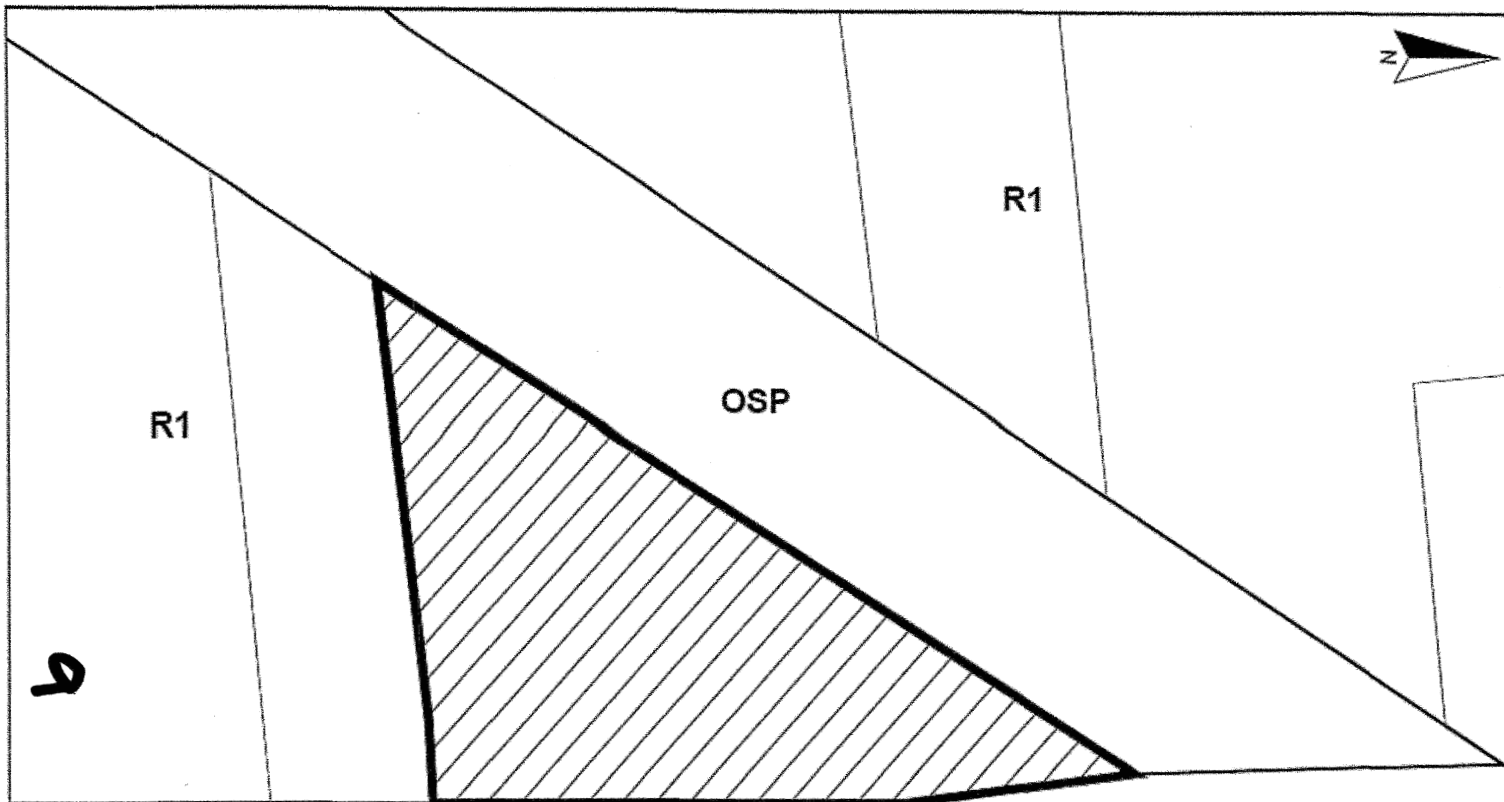
-  **DEVELOPABLE AREA**  
(2,356.3m<sup>2</sup> / 0.2ha)
-  **8.0m ROAD WIDENING**  
(668.8m<sup>2</sup> / 0.1ha)
-  **COMMERCIAL BUILDING**  
(327.3m<sup>2</sup> / 3,523.0ft<sup>2</sup>)
-  **EXIT / ENTRANCE**
-  **SEPTIC BED**  
(154.3m<sup>2</sup>)
-  **FIRE ROUTE**
-  **NVCA Regulatory Area**  
(123.3m<sup>2</sup>)
-  **Existing Vegetation**

County Road 27 / Barrie Street



# Development Proposal

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b

**LEGEND**

COUNTY RD 27 / BARRIE ST.



Subject Lands  
(Area: 3,025.1m<sup>2</sup> / 0.3ha)



Lands to be rezoned from 'Low Density, Detached (R1)' zone to 'Community Commercial with Special Provisions (C1-XX)' zone (Area: 3,025.1m<sup>2</sup> / 0.3ha)

**SCHEDULE 'C'**

**ZONING BY-LAW AMENDMENT**



**Zoning By-law  
Amendment**

**IPS**  
CONSULTING

## COMMUNITY COMMERCIAL (C1) ZONING MATRIX

WITH PARTIAL SERVICES	REQUIRED	PROVIDED
LOT AREA (MIN.)	3,000 m <sup>2</sup>	2,356.3 m <sup>2</sup>
LOT FRONTAGE (MIN.)	20.0 m	66.2 m
FRONT YARD (MIN.)	1.5 m	2.3 m
INTERIOR SIDE YARD (MIN.)	1.2 m	3.0 m
REAR YARD (MIN.)	6 m	15.9 m
GROSS FLOOR AREA (MIN.)	N/A	327.3 m <sup>2</sup>
LOT COVERAGE (MAX.)	30%	14%
BUILDING HEIGHT (MAX.)	10.5 m	≤ 10.5 m
LANDSCAPED BUFFER TO ROAD ALLOWANCE (MIN.)	3.0 m	2.3 m
OFF STREET LOADING REQUIREMENTS	N/A	N/A
REQUIRED PARKING	12 spaces with 1 Type 'A' and 1 Type 'B' BF space	15 parking spaces with 1 Type 'A' and 1 Type 'B' barrier free parking

3A

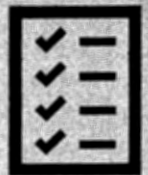
6





**The following documentation has been prepared in support of the rezoning application and development proposal:**

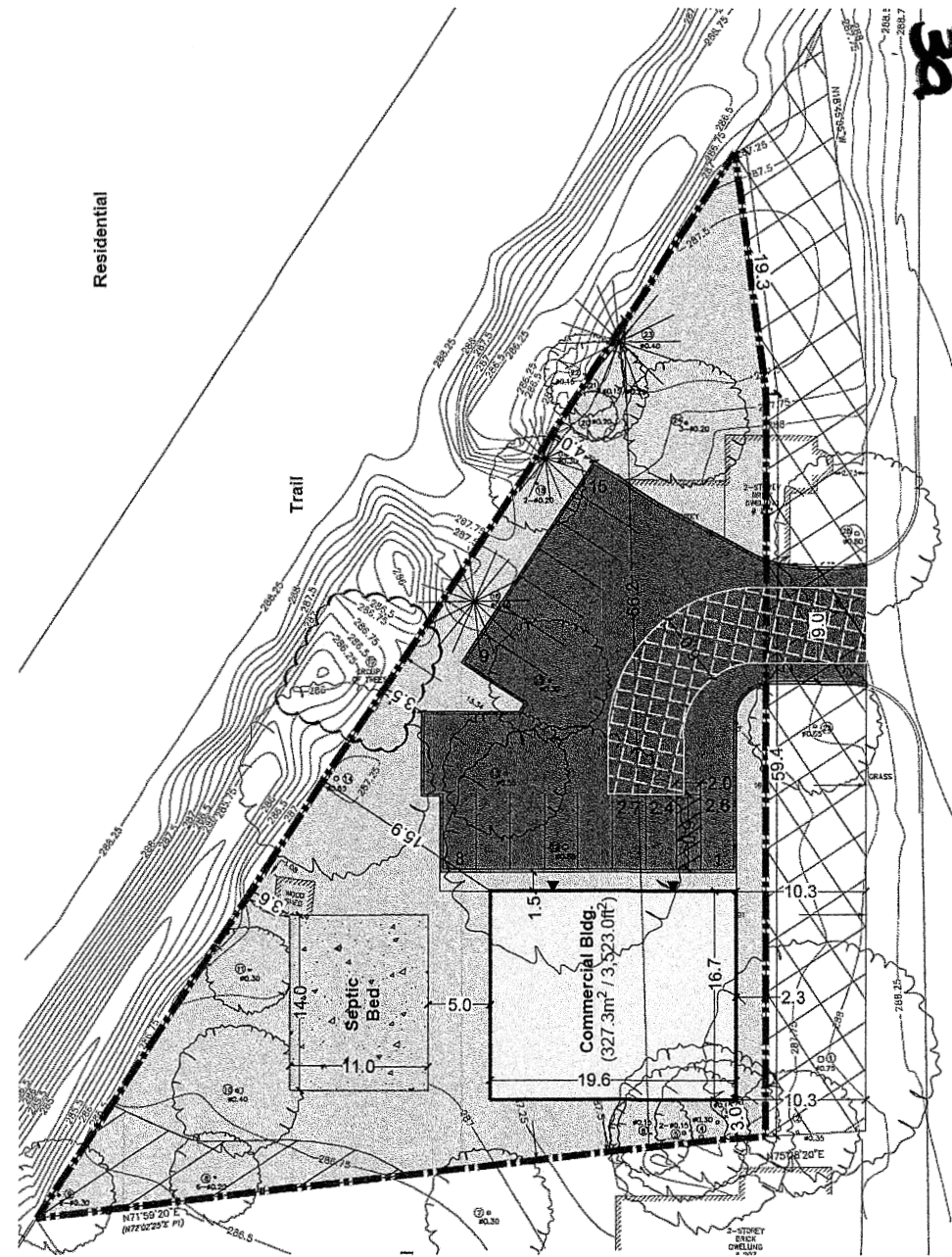
- ❖ Planning Justification Report
- ❖ Boundary & Topographic Survey
- ❖ Groundwater Level Assessment and Geotechnical Investigation
- ❖ Functional Servicing & Stormwater Management Report
- ❖ Traffic Brief
- ❖ Tree Inventory & Preservation Plan



**Supporting  
Documentation**

**IPS**  
CONSULTING

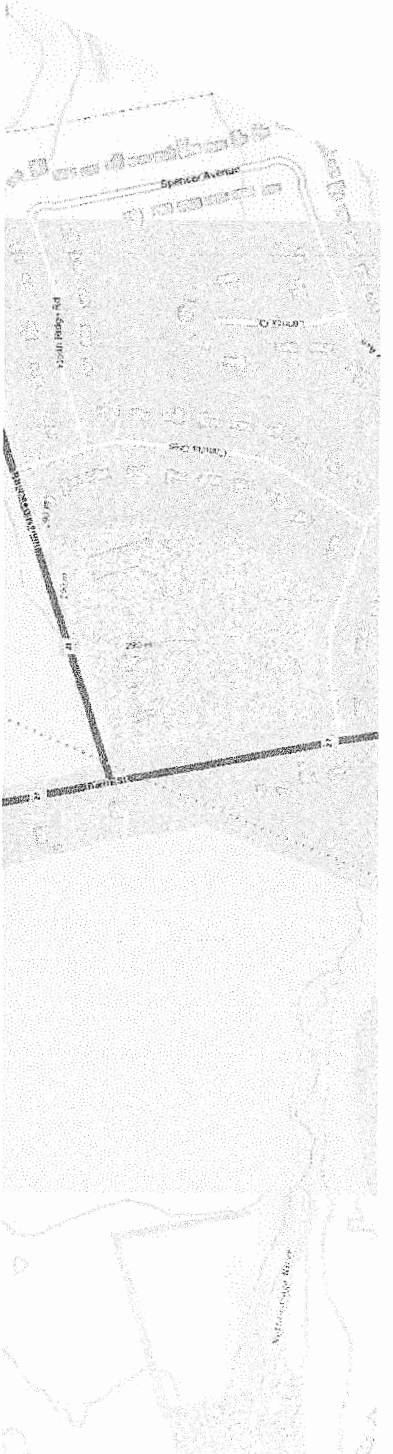
- Neighbourhood commercial uses are permitted in the Official Plan's Residential designation
- Applicant intends to redevelop the property for two medically-related office uses with new septic bed and connection to municipal water system
- Zoning By-law Amendment required to permit the single-storey commercial use
- Two special provisions required, triggered by the future road widening
-  More efficient use of land and existing infrastructure
- Provides medically related services and employment opportunities to the Thornton community
- Integrates with the neighbourhood and compatible with existing commercial uses nearby
- Application is consistent with applicable Planning policies



## Conclusion



**THANK YOU**





**PUBLIC MEETING OUTLINE  
PROPOSED ZONING BY-LAW AMENDMENT AND DRAFT PLAN OF SUBDIVISION  
RE: 68 GOLD PARK GATE, BLOCK 13 R PLAN 51M-784, ANGUS  
NOTICE TO RE-ZONE 'COMMUNITY COMMERCIAL (C1)' LANDS TO 'RESIDENTIAL, LOW  
DENSITY, SEMI-DETACHED (R2) WITH SPECIAL PROVISIONS (R2-X)' AND 'OPEN SPACE  
PARK (OSP)'  
TO PERMIT 18 RESIDENTIAL LOTS INCLUDING 12 SINGLE DETACHED AND  
6 SEMI-DETACHED (LINK) DWELLINGS**

**MAY 5TH, 2021**

**INTRODUCTION BY MAYOR:**

The purpose of this Public Meeting is to discuss a proposed Amendment to Zoning By-law 2003-50 and a proposed Draft Plan of Subdivision in accordance with Sections 34 and 51 of the Planning Act, R.S.O., c.p. 13, to hear a presentation from Nadia Zuccaro from EMC Group Limited introduced by Township Planning Staff, and to hear all comments from residents of the Township of Essa.

**DESCRIPTION OF THE PROPOSAL – PLANNER**

The Township is in receipt of a complete application submission for 68 Gold Park Gate, Block 13 R Plan 51M-784, Angus. The submission includes applications for a Zoning By-law Amendment (ZBA) and a proposed Draft Plan of Subdivision to rezone the subject lands and to permit the division of the subject lands into eighteen (18) residential lots. The proposed development includes twelve (12) single detached units, six (6) semi-detached (link) units, and a parkette block.

68 Gold Park Gate, Block 13 - is less than 1 hectare in size, designated 'Residential-Future' in the Township's Official Plan and is zoned 'Community Commercial (C1)'. There are currently no buildings or structures on the subject lands.

The Zoning By-law Amendment is being requested by the applicant to rezone the subject lots to permit low-density residential uses on 68 Gold Park Gate. The applicant is seeking to rezone the lands to 'Residential, Low Density, Semi-Detached (R2) with Special Provisions (R2-X)' and 'Open Space Park (OSP)'. Special Provisions are requested to provide site specific zoning standards that allow for relief of the minimum lot area requirements, minimum lot frontage requirements for the semi-detached dwellings, minimum front yard setbacks, minimum interior side yard setbacks, minimum rear yard setbacks, and maximum lot coverage requirements.

A full comment set concerning this application's circulation is pending Staff's review and will inform the forthcoming recommendation Report that will be provided to Council for their decision at a future meeting of the Committee of the Whole. Staff will be intaking comments on this matter until Friday May 28<sup>th</sup>, 2021.

Staff welcomes Nadia Zuccaro EMC Group Limited to deliver her presentation on the subject applications.

**COMMENTS FROM THE PUBLIC – PLANNER**

Those wishing to ask questions or provide comments must type their name and address into the 'Chat Function' on Zoom so that proper records may be kept, and Notice of future decisions can be sent to those persons involved in the review process.

**REPLY – MAYOR**

Council may ask questions for clarification.

**FINAL STATEMENT – MAYOR**

If there are no further questions, Council wishes to thank all those in attendance for their participation. The Planning and Development Department will be preparing a Staff Report to be presented to Council at a future meeting of the Committee of the Whole.



**PUBLIC MEETING PRESENTATION**  
**May 5<sup>th</sup>, 2021 - 6:00pm**

**68 Gold Park Gate**

*Stonemount Developments Inc.*  
Block 13, Registered Plan 51M-784  
Angus, Township of Essa

Draft Plan of Subdivision

Zoning By-law Amendment Application Z4/19



# Aerial Overview & Site Characteristics



**Parcel Statistics:**

**Area:** 9,588.64 m<sup>2</sup> (0.96ha)

**Frontage (Gold Park Gt.):**  
78.0 m

**Frontage (Greenwood Dr.):**  
64.85 m



## Site and Surrounding Area Photographs



1. Looking North from Gold Park Gate



2. Looking North from Gold Park Gate



3. Looking East from Greenwood Drive



4. Looking North East from corner of Greenwood and Goldpark Gate



5. Looking South from McCann Ln towards Subject Site

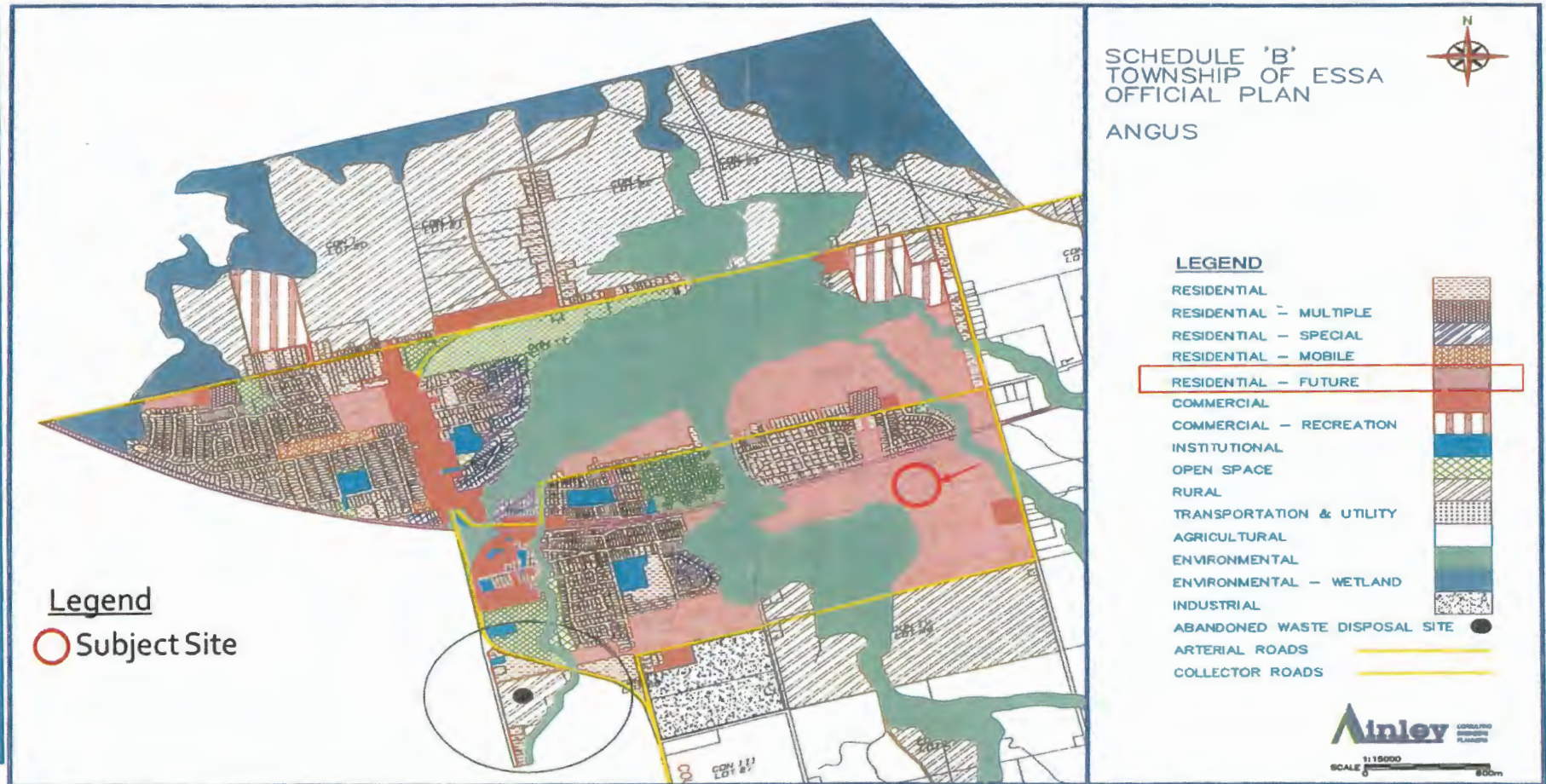


6. Neighbourhood Park – 152 Greenwood Dr.



# Township of Essa Official Plan- "Residential - Future"

A



Legend  
 ○ Subject Site

SCHEDULE 'B'  
 TOWNSHIP OF ESSA  
 OFFICIAL PLAN  
 ANGUS



LEGEND

- RESIDENTIAL
- RESIDENTIAL - MULTIPLE
- RESIDENTIAL - SPECIAL
- RESIDENTIAL - MOBILE
- RESIDENTIAL - FUTURE**
- COMMERCIAL
- COMMERCIAL - RECREATION
- INSTITUTIONAL
- OPEN SPACE
- RURAL
- TRANSPORTATION & UTILITY
- AGRICULTURAL
- ENVIRONMENTAL
- ENVIRONMENTAL - WETLAND
- INDUSTRIAL
- ABANDONED WASTE DISPOSAL SITE
- ARTERIAL ROADS
- COLLECTOR ROADS



**Ainley** CONSULTING ENGINEERS PLANNERS  
 SCALE 1:15000  
 800m

288104 2000-05-01





# Proposal History- Site Plan Application (2019)



## Mixed –Use Townhouse Development proposed:

- 31 Residential Units
- 14 Commercial units
- Gathering Area
- 62 Residential Parking +15 Visitor Spaces
- 28 Retail Parking Spaces



Elevation Drawing – Mixed Use Building

## Retail Demand Study Conclusions

### Location

- The site is poorly located for Commercial uses.

### Characteristics

- The site does not have the characteristics to support at-grade retail uses as part of a mixed use development

### Surplus

- There are sufficient commercial sites in Angus to support future retail needs

### Existing Retail

- The neighbourhoods in the vicinity of the site are already located a short distance from a broad array of commercial uses

# Proposed Draft Plan of Subdivision – April 2020 Plan

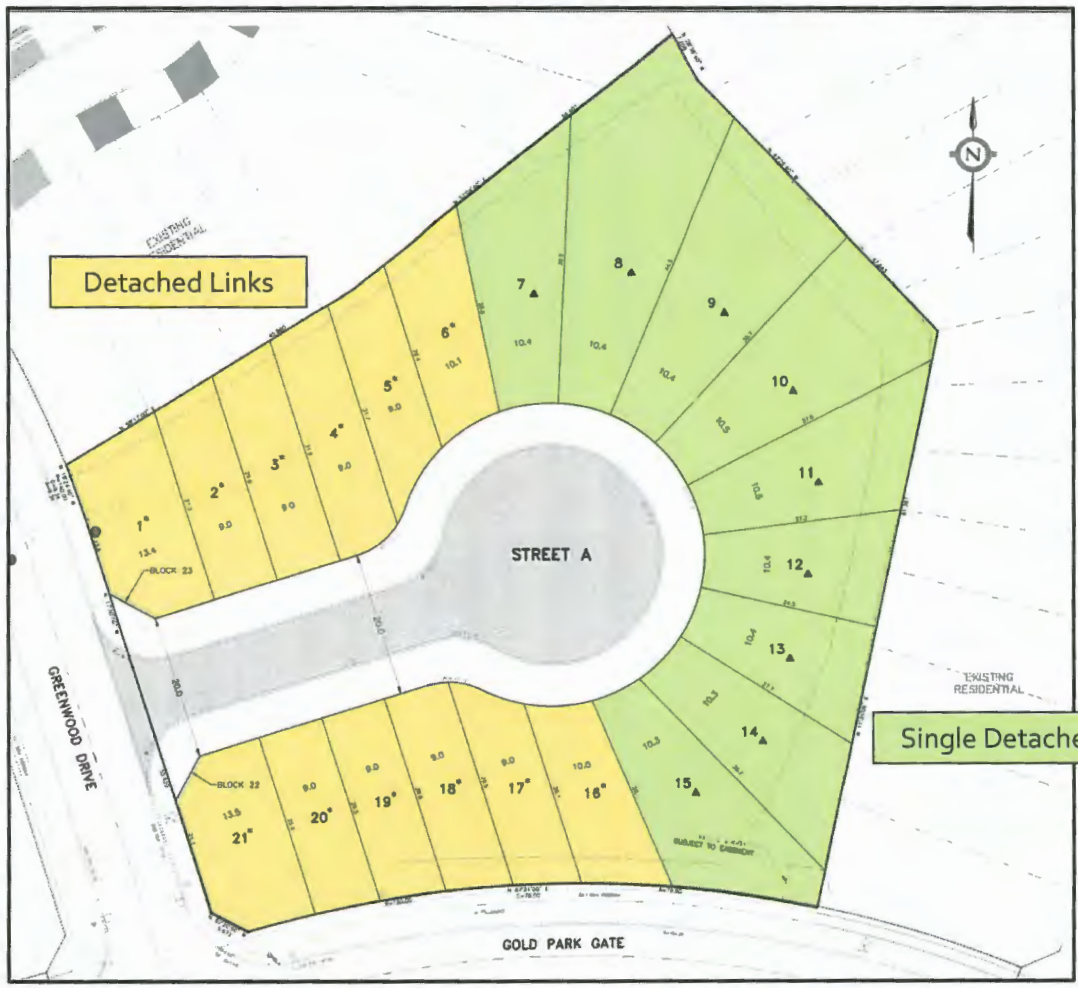
**Legend**

- Nine (9) Single Detached
- Twelve (12) Detached Links

Total = Twenty one (21) Residential Units

23

Dimension Type	Proposed
Lot Areas	233 m <sup>2</sup> to 720 m <sup>2</sup>
Frontages	9 m to 13.5 m
Lot Coverage	20% to 44% (Avg. 32%)
Street (A) ROW	20 m
Building Height	10.5 m (max)
Lot Depth	21m to 44m
Density	21.8 units /ha.





# Revised Draft Plan of Subdivision - March 2021 Plan

## Legend

- Twelve (12) Single Detached
- Six (6) Detached Links
- Parkette Block

Total = Eighteen(18) Residential Units

Dimension Type	Proposed
Lot Area	292m <sup>2</sup> to 615.11m <sup>2</sup>
Frontage	9.75m-12.3m
Street (A) ROW	20 m
Lot Depth	30.8 avg. (links) 29.8 avg. (singles)
Density (gross)	18.7 uph
Parkette	490 m <sup>2</sup>

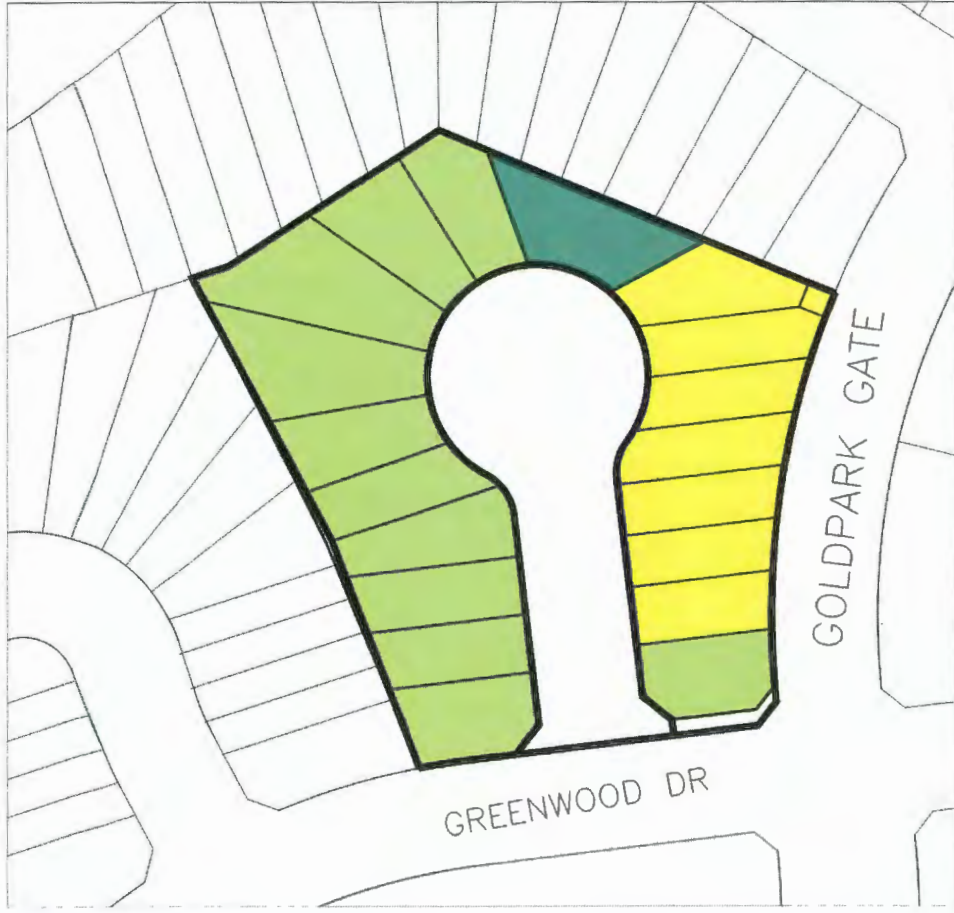


# Proposed Zoning By-law Amendment

Low Density - Single & Semi-Detached "R2" Zone

Open Space Park "OSP" Zone

- Single Detached
- Detached Links
- Parkette (OSP)

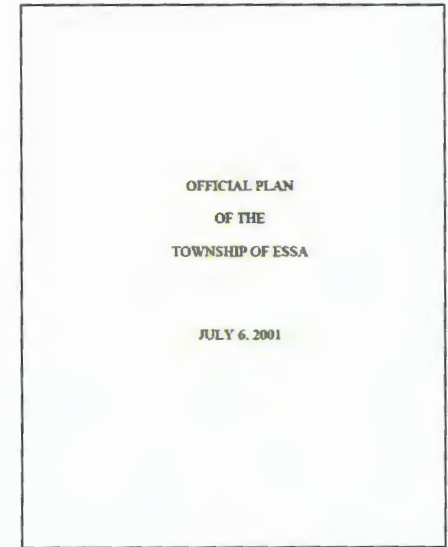
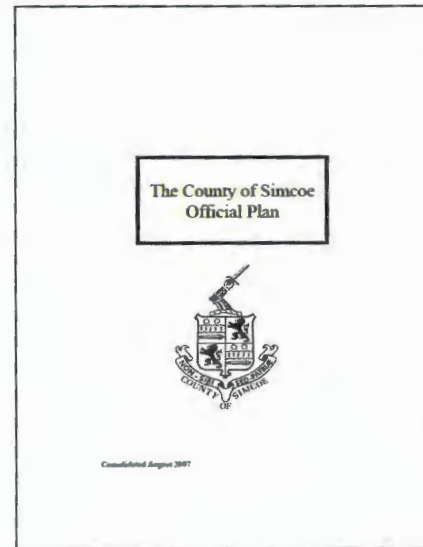






# Regulatory Policy Planning Framework

27



Thank You

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## TOWNSHIP OF ESSA STAFF REPORT

**STAFF REPORT NO.:** TR006-21  
**DATE:** May 6th, 2021  
**TO:** Committee of the Whole  
**FROM:** Rob Rosilius, Deputy Treasurer  
**SUBJECT:** Budget to Actuals Update as of March 31st, 2021

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### RECOMMENDATION

That Staff Report TR006-21 be received.

### BACKGROUND

During the 2020 Budget deliberations, Council requested staff to bring forward quarterly updates on the budget. With the outbreak of COVID 19, Council requested staff provide updates on a regular basis while the Township is under a state of emergency. This report includes activities recorded as of March 31st, 2020.

### COMMENTS AND CONSIDERATIONS

Summary of Budget Variances by Department (Attachment #1) summarizes the operating budget into three major sections:

- **Employee Related Expenses** - includes salaries and hourly wages, Township benefits along with mandatory contributions.
- **Operating Expenses** – all other non-employee related expenses, which include taxation amounts being transferred to the Capital Budget to fund the departments capital project(s).
- **Revenues** - revenues relating to that department.
- **Taxation Required** – this is the difference between the expenses and revenues for the department or sub-department. If the amount is positive taxation levy is required to balance department; whereas if the value is negative, it reduces the taxation levy.

The Columns of the Attachment #1 include;

- **Actuals to Date** – what has been processed into the general ledger.
- **Budget to Date** – represents 3/12 or 25.0% of the annual budget.



- **2021 Budget** – the approved budget amount.
- **Variance Actuals to Budget to Date** – the dollar value difference between actual recorded during the reporting period compared to the budget to date.
  - **Expenses** – for sections that are expenses, If the *Variance Actuals to Budget to Date* value is negative, the actuals are less than the budget to date. If the dollar value is positive, the actuals are greater than the budget to date.
  - **Revenues** – for the revenue sections if the *Variance Actuals to Budget to Date* value is negative the actuals are greater than the budget to date. If the dollar value is positive, the actuals are less than the budget to date.
- **Variance Actuals to Annual Budget** – a percentage of the actual amount as of the reporting period in comparison to the 2021 approved budget.

In Attachment #2, each approved Capital Budget item is listed with its total approved budget along with the amount(s) approved for 2021. The Actual To-date includes all the costs, both current and previous years, incurred as of March 31st. The Variance Actuals to Total Budget is a percentage of the Actuals To-date compared to the Total Budget for the project.

Treasury staff have met with the Senior Management Team (SMT) to review and discuss any budget related concerns. For most of the departments, there were no significant issues identified during those meetings.

## FINANCIAL IMPACT

For the reporting period, the expected Actuals should be roughly 25% of the annual budget. Review of the summaries by department indicates the figures are on-target based on the Budget that has been approved by Council.

The only budget item that staff wishes to comment on is in relation to the revenues for the Angus Arena. As anticipated, COVID related social distancing and lockdown measures have interrupted ice rental and program revenue. Arena revenues are about \$80,000 lower than what they should be for the first half of the operating season. The loss of revenues is being mitigated by reduced operating expenses.

## SUMMARY/OPTIONS

Council may:

1. Take no further action.
2. Receive the Budget to Actuals as of March 31st, as circulated.

## CONCLUSION

Option #2 is recommended.

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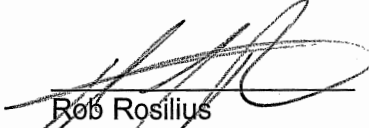
**CONCLUSION**

Option #2 is recommended.


Respectfully submitted:

Reviewed by:

Reviewed by:

  
Rob Rosilius  
Deputy Treasurer

\_\_\_\_\_  
Carol Traynor  
Manager of Finance

  
Colleen Healey-Dowdall  
Chief Administrative Officer

Attachment #1 – Summary of Budget to Actuals as of March 31st, 2021  
Attachment #2 – Capital Budget Update as of March 31st, 2021





**Township of Essa**  
**Summary of Budget Variances by Department**  
**For the Period Ending March 31, 2021**

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Summary of Municipal Operations (excl Water &amp; Wastewater)</b>					
Total Operating Expenses:	\$2,206,886	\$4,651,440	\$18,605,762	-\$2,444,555	11.86%
Total Revenues:	-\$13,543,841	-\$4,651,441	-\$18,605,762	-\$8,892,400	72.79%
Total Reserve Transfer From/(To):	\$25,141	\$0	\$0	\$25,141	
<b>Summary of Water and WasteWater</b>					
Total Operating Expenses:	\$508,640	\$917,251	\$3,669,005	-\$408,612	13.86%
Total Revenues:	-\$836,676	-\$917,251	-\$3,669,005	\$80,575	22.80%
Total Reserve Transfer From/(To)	-\$328,037	\$0	\$0	-\$328,037	
<b>Council</b>					
Wages and Salaries	\$42,047	\$39,916	\$159,662	\$2,131	26.33%
Operating Expenses	\$594	\$8,925	\$35,700	-\$8,331	1.66%
Total Expenses:	\$42,641	\$48,840	\$195,362	-\$6,200	21.83%
Taxation required:	\$42,641	\$48,840	\$195,362	-\$6,200	21.83%
<b>CAO</b>					
Admin Wages and Salaries	\$53,981	\$58,730	\$234,920	-\$4,749	22.98%
Office Building Wages and Salaries	\$0	\$0	\$0	\$0	0.00%
Admin Operating Expenses	\$18,177	\$15,050	\$60,200	\$3,127	30.19%
Office Building Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Total Expenses:	\$72,158	\$73,780	\$295,120	-\$1,622	24.45%
Revenues	\$0	\$0	\$0	\$0	0
Taxation required:	\$72,158	\$73,780	\$295,120	-\$1,622	24.45%



**Township of Essa**  
**Summary of Budget Variances by Department**  
**For the Period Ending March 31, 2021**

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Clerks Department</b>					
<b>Clerks</b>					
Clerk's Wages and Salaries	\$58,114	\$58,330	\$233,320	-\$216	24.91%
Election Wages and Salaries	\$0	\$0	\$0	\$0	0%
Clerk's Operating Expenses	\$37,073	\$45,412	\$181,650	-\$8,339	20.41%
Election Operating Expenses	\$1,857	\$3,465	\$13,860	-\$1,608	13.40%
<b>Total Expenses:</b>	<b>\$97,044</b>	<b>\$107,207</b>	<b>\$428,830</b>	<b>-\$10,163</b>	<b>22.63%</b>
Revenues	-\$3,930	-\$7,512	-\$30,050	\$3,582	13.08%
Taxation required:	\$93,114	\$99,695	\$398,780	-\$6,581	23.35%
<b>By-Law</b>					
Wages and Salaries	\$22,407	\$32,598	\$130,392	-\$10,191	17.18%
Operating Expenses	\$948	\$9,063	\$36,250	-\$8,115	2.61%
<b>Total Expenses:</b>	<b>\$23,355</b>	<b>\$41,661</b>	<b>\$166,642</b>	<b>-\$18,306</b>	<b>14.02%</b>
Revenues	-\$8,515	-\$4,525	-\$18,100	-\$3,990	47.04%
Taxation required:	\$14,840	\$37,136	\$148,542	-\$22,295	9.99%
<b>Animal Control</b>					
Wages and Salaries	\$1,380	\$5,871	\$23,482	-\$4,491	5.87%
Operating Expenses	\$3,986	\$4,305	\$17,220	-\$319	23.15%
<b>Total Expenses:</b>	<b>\$5,365</b>	<b>\$10,175</b>	<b>\$40,702</b>	<b>-\$4,810</b>	<b>13.18%</b>
Revenues	-\$8,125	-\$4,525	-\$18,100	-\$3,600	44.89%
Taxation required:	-\$2,759	\$5,651	\$22,602	-\$8,410	(12.21%)
<b>Operating Assistance</b>					
Operating Expenses	\$7,300	\$2,375	\$9,500	\$4,925	76.84%
Taxation required:	\$7,300	\$2,375	\$9,500	\$4,925	76.84%



**Township of Essa**  
**Summary of Budget Variances by Department**  
**For the Period Ending March 31, 2021**

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Treasury</b>					
<b>Finance Department</b>					
Wages and Salaries	\$125,189	\$120,410	\$481,641	\$4,779	25.99%
Operating Expenses	\$47,299	\$1,103,631	\$4,414,524	-\$1,056,332	1.07%
<b>Total Expenses:</b>	<b>\$172,488</b>	<b>\$1,224,041</b>	<b>\$4,896,165</b>	<b>-\$1,051,553</b>	<b>3.52%</b>
Revenues	-\$90,169	-\$176,125	-\$704,500	\$85,956	12.80%
Taxation required:	\$82,320	\$1,047,916	\$4,191,665	-\$965,597	1.96%
<b>Taxation</b>					
Operating Expenses	\$3,900,825	\$0	\$0	\$3,900,825	0
Revenues	-\$13,168,252	-\$2,847,913	-\$11,391,650	-\$10,320,339	115.60%
<b>Total Taxation:</b>	<b>-\$9,267,427</b>	<b>-\$2,847,913</b>	<b>-\$11,391,650</b>	<b>-\$6,419,514</b>	<b>81.35%</b>
General Revenues	\$0	-\$1,204,988	-\$4,819,950	\$1,204,988	0.00%

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**Township of Essa**  
**Summary of Budget Variances by Department**  
**For the Period Ending March 31, 2021**

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Fire / Emergency Services</b>					
<b>Fire Department</b>					
Admin Wages and Salaries	\$63,226	\$80,955	\$323,819	-\$17,728	19.53%
Fire Fighting Wages and Salaries	\$47,926	\$87,125	\$348,500	-\$39,199	13.75%
Fire Training Wages and Salaries	\$11,752	\$36,250	\$145,000	-\$24,498	8.10%
Admin Operating Expenses	\$10,928	\$189,716	\$758,865	-\$178,788	1.44%
Fire Fighting Operating Expense	\$6,461	\$62,372	\$249,490	-\$55,912	2.59%
Fire Training	\$0	\$1,000	\$4,000	-\$1,000	0.00%
Angus Fire Hall	\$4,086	\$7,125	\$28,500	-\$3,039	14.34%
Thornton Fire Hall	\$4,410	\$7,000	\$28,000	-\$2,590	15.75%
Fleet	\$13,911	\$26,975	\$107,900	-\$13,064	12.89%
<b>Total Expenses:</b>	<b>\$162,699</b>	<b>\$498,518</b>	<b>\$1,994,074</b>	<b>-\$335,819</b>	<b>8.16%</b>
Revenues	-\$51,234	-\$31,150	-\$124,600	-\$20,084	41.12%
<b>Taxation required:</b>	<b>\$111,465</b>	<b>\$467,368</b>	<b>\$1,869,474</b>	<b>-\$355,903</b>	<b>5.96%</b>
<b>Emergency Measures</b>					
Wages and Salaries	\$5,126	\$3,524	\$14,096	\$1,602	36.36%
Operating Expenses	\$3,411	\$2,725	\$10,900	\$686	31.29%
<b>Total Expenses:</b>	<b>\$8,537</b>	<b>\$6,249</b>	<b>\$24,996</b>	<b>\$2,288</b>	<b>34.15%</b>
Revenues	\$0	\$0	\$0	\$0	0.00%
<b>Taxation required:</b>	<b>\$8,537</b>	<b>\$6,249</b>	<b>\$24,996</b>	<b>\$2,288</b>	<b>34.15%</b>
<b>Policing</b>					
Operating Expenses	\$495,706	\$760,002	\$3,040,010	-\$264,296	16.31%
Revenues	-\$200	-\$23,250	-\$93,000	\$23,050	0.22%
<b>Taxation required:</b>	<b>\$495,506</b>	<b>\$736,752</b>	<b>\$2,947,010</b>	<b>-\$241,246</b>	<b>16.81%</b>



**Township of Essa**  
**Summary of Budget Variances by Department**  
**For the Period Ending March 31, 2021**

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Planning and Development</b>					
<b>Planning</b>					
Wages and Salaries	\$49,024	\$51,177	\$204,709	-\$2,154	23.95%
Operating Expenses	\$13,573	\$91,339	\$365,355	-\$77,765	3.72%
<b>Total Expenses:</b>	<b>\$62,597</b>	<b>\$142,516</b>	<b>\$570,064</b>	<b>-\$79,919</b>	<b>10.98%</b>
Revenues	-\$19,025	-\$30,663	-\$122,650	\$11,638	15.51%
Taxation required:	\$43,572	\$111,854	\$447,414	-\$68,282	9.74%
<b>Committee of Adjustment</b>					
Wages and Salaries	\$3,759	\$12,335	\$49,338	-\$8,575	7.62%
Operating Expenses	\$150	\$1,562	\$6,250	-\$1,412	2.40%
<b>Total Expenses:</b>	<b>\$3,909</b>	<b>\$13,897</b>	<b>\$55,588</b>	<b>-\$9,988</b>	<b>7.03%</b>
Revenues	-\$9,500	-\$4,925	-\$19,700	-\$4,575	48.22%
Taxation required:	-\$5,591	\$8,972	\$35,888	-\$14,563	(15.58%)
<b>Economic Development</b>					
Wages and Salaries	\$3,383	\$2,983	\$11,930	\$401	28.36%
Operating Expenses	\$1,525	\$700	\$2,800	\$825	54.48%
<b>Total Expenses:</b>	<b>\$4,909</b>	<b>\$3,683</b>	<b>\$14,730</b>	<b>\$1,226</b>	<b>33.33%</b>
Taxation required:	\$4,909	\$3,683	\$14,730	\$1,226	33.33%
<b>Building Department</b>					
Wages and Salaries	\$52,801	\$97,820	\$391,282	-\$45,019	13.49%
Operating Expenses	\$13,773	\$14,938	\$59,750	-\$1,164	23.05%
<b>Total Expenses:</b>	<b>\$66,575</b>	<b>\$112,758</b>	<b>\$451,032</b>	<b>-\$46,183</b>	<b>14.76%</b>
Revenues	-\$41,433	-\$112,758	-\$451,032	\$71,325	9.19%
Reserve Transfer From/ (To)	\$25,141	\$0	\$0	\$25,141	



**Township of Essa**  
**Summary of Budget Variances by Department**  
**For the Period Ending March 31, 2021**

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Public Works</b>					
<b>Public Works</b>					
Public Works Operating Expenses	\$1,897	\$6,000	\$24,000	-\$4,103	7.91%
Sidewalk Wages and Salaries	\$0	\$9,437	\$37,750	-\$9,437	0.00%
Sidewalk Operating Expenses	\$13,914	\$18,800	\$75,200	-\$4,886	18.50%
Streetlights Operating Expense	\$11,985	\$26,250	\$105,000	-\$14,265	11.41%
Public Transit Operating Expense	\$0	\$0	\$0	\$0	0.00%
Tile Drainage	\$0	\$544	\$2,175	-\$544	0.00%
<b>Total Expenses:</b>	<b>\$27,797</b>	<b>\$61,031</b>	<b>\$244,125</b>	<b>-\$33,235</b>	<b>11.39%</b>
Revenues	-\$333	-\$750	-\$3,000	\$417	11.10%
Taxation required:	\$27,464	\$60,281	\$241,125	-\$32,817	11.39%
<b>Roads</b>					
Wages and Salaries	\$336,766	\$329,828	\$1,319,313	\$6,938	25.53%
Operating Expenses	\$20,895	\$127,239	\$508,957	-\$106,345	4.11%
Roadways Maintenance	\$46,602	\$92,125	\$368,500	-\$45,523	12.65%
Roadside Maintenance	\$19,977	\$93,375	\$373,500	-\$73,398	5.35%
Fleet	\$98,887	\$115,500	\$462,000	-\$16,613	21.40%
Bridges & Culverts	\$3,238	\$0	\$0	\$3,238	0.00%
<b>Total Expenses:</b>	<b>\$526,364</b>	<b>\$758,068</b>	<b>\$3,032,270</b>	<b>-\$231,703</b>	<b>17.36%</b>
Revenues	-\$51,981	-\$25,000	-\$100,000	-\$26,981	51.98%
Taxation required:	\$474,384	\$733,068	\$2,932,270	-\$258,684	16.18%



**Township of Essa**  
**Summary of Budget Variances by Department**  
**For the Period Ending March 31, 2021**

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Water Works</b>					
Wages and Salaries	\$9,384	\$33,563	\$134,252	-\$24,179	6.99%
Admin Operating Expenses	\$293,152	\$350,608	\$1,402,432	-\$57,456	20.90%
Angus Waterworks Expenses	\$22,074	\$44,000	\$176,000	-\$21,926	12.54%
Thornton Waterworks Expenses	\$2,846	\$20,775	\$83,100	-\$17,929	3.42%
Baxter Waterworks Expenses	\$2,042	\$5,140	\$20,560	-\$3,098	9.93%
<b>Total Expenses:</b>	<b>\$329,498</b>	<b>\$454,086</b>	<b>\$1,816,344</b>	<b>-\$124,588</b>	<b>18.14%</b>
Revenues	-\$445,438	-\$454,086	-\$1,816,344	\$8,648	24.52%
Reserve Transfer From/ (To)	-\$115,940	\$0	\$0	-\$115,940	
<b>Waste Water</b>					
Wages and Salaries	\$9,384	\$11,961	\$47,844	-\$2,577	19.61%
Admin Operating Expenses	\$133,329	\$384,668	\$1,538,674	-\$251,339	8.67%
Wastewater Operations	\$36,428	\$66,536	\$266,143	-\$30,108	13.69%
<b>Total Expenses:</b>	<b>\$179,142</b>	<b>\$463,165</b>	<b>\$1,852,661</b>	<b>-\$284,023</b>	<b>9.67%</b>
Revenues	-\$391,238	-\$463,165	-\$1,852,661	\$71,927	21.12%
Reserve Transfer From/ (To)	-\$212,096	\$0	\$0	-\$212,096	





**Township of Essa**  
**Summary of Budget Variances by Department**  
**For the Period Ending March 31, 2021**

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Parks and Recreation</b>					
<b>Angus Arena</b>					
Admin Wages and Salaries	\$8,909	\$7,335	\$29,339	\$1,575	30.37%
Arena Wages and Salaries	\$49,036	\$43,124	\$172,495	\$5,913	28.43%
Operating Expenses	\$22,520	\$54,903	\$219,613	-\$32,383	10.25%
<b>Total Expenses:</b>	<b>\$80,466</b>	<b>\$105,362</b>	<b>\$421,447</b>	<b>-\$24,896</b>	<b>19.09%</b>
Revenues	-\$24,252	-\$81,300	-\$325,200	\$57,048	7.46%
Taxation required:	\$56,214	\$24,062	\$96,247	\$32,152	58.41%
<b>Thornton Arena</b>					
Admin Wages and Salaries	\$8,909	\$7,335	\$29,339	\$1,575	30.37%
Arena Wages and Salaries	\$23,448	\$35,618	\$142,474	-\$12,170	16.46%
Operating Expenses	\$13,310	\$44,425	\$177,700	-\$31,115	7.49%
<b>Total Expenses:</b>	<b>\$45,668</b>	<b>\$87,378</b>	<b>\$349,513</b>	<b>-\$41,710</b>	<b>13.07%</b>
Revenues	\$0	-\$22,019	-\$88,075	\$22,019	0.00%
Taxation required:	\$45,668	\$65,360	\$261,438	-\$19,691	17.47%
<b>Recreation Programming</b>					
Rec Programs Wages and Salaries	\$0	\$18,331	\$73,325	-\$18,331	0.00%
Day Camp Wages and Salaries	\$0	\$15,150	\$60,600	-\$15,150	0.00%
Rec Programs Operating Expenses	\$454	\$2,750	\$11,000	-\$2,296	4.13%
Day Camp Operating Expenses	\$0	\$6,800	\$27,200	-\$6,800	0.00%
<b>Total Expenses:</b>	<b>\$454</b>	<b>\$43,031</b>	<b>\$172,125</b>	<b>-\$42,577</b>	<b>0.26%</b>
Revenues	\$0	-\$22,750	-\$91,000	\$22,750	0.00%
Taxation required:	\$454	\$20,281	\$81,125	-\$19,827	0.56%



Township of Essa  
Summary of Budget Variances by Department  
For the Period Ending March 31, 2021

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Golf Tournament</b>					
Golf Tournament Expenses	\$0	\$8,750	\$35,000	-\$8,750	0.00%
Golf tournament Revenues	\$0	-\$8,750	-\$35,000	\$8,750	0.00%
Surplus/Deficit	\$0	\$0	\$0	\$0	0.00%
<b>Parks</b>					
Park Operations Wages and Salaries	\$38,602	\$104,288	\$417,150	-\$65,686	9.25%
Recreation Activities Wages and Salaries	\$20,872	\$17,885	\$71,542	\$2,986	29.17%
Building Maintenance Wages and Salaries	\$0	\$0	\$0	\$0	0.00%
Admin Operating Expenses	\$9,253	\$67,497	\$269,986	-\$58,244	3.43%
Parks Operating Expense	\$25,510	\$64,719	\$258,875	-\$39,209	9.85%
Recreation Activities Operating Expense	\$159	\$675	\$2,700	-\$516	5.91%
Building Maintenance Operating Expense	\$1,699	\$8,450	\$33,800	-\$6,751	5.03%
<b>Total Expenses:</b>	<b>\$97,298</b>	<b>\$263,513</b>	<b>\$1,054,053</b>	<b>-\$166,215</b>	<b>9.23%</b>
Revenues	-\$3,182	-\$13,150	-\$52,600	\$9,968	6.05%
Taxation required:	\$94,117	\$250,363	\$1,001,453	-\$156,247	9.40%
<b>Salmon Derby</b>					
Operating Expenses	\$0	\$3,025	\$12,100	-\$3,025	0.00%
Revenues	\$0	-\$2,250	-\$9,000	\$2,250	0.00%
Surplus/Deficit	\$0	\$775	\$3,100	-\$775	0.00%



**Township of Essa**  
**Summary of Budget Variances by Department**  
**For the Period Ending March 31, 2021**

	Actuals to Date	Budget to Date	2021 Budget	Variance	
				Actuals vs Budget to Date	Actuals to Annual Budget
<b>Library</b>					
Admin Wages and Salaries	\$133,260	\$162,570	\$650,280	-\$29,310	20.49%
Subsidized Program & Board Wages	\$0	\$3,124	\$12,495	-\$3,124	0.00%
Admin Operating Expenses	\$2,744	\$22,795	\$91,180	-\$20,051	3.01%
Angus Branch Operating Expenses	\$947	\$13,052	\$52,210	-\$12,105	1.81%
Thornton Branch Operating Expenses	\$2,370	\$3,263	\$13,050	-\$893	18.16%
Operations Expenses	\$16,178	\$23,003	\$92,010	-\$6,824	17.58%
Subsidized Program & Board Operating Expense	\$0	\$319	\$1,275	-\$319	0.00%
<b>Total Expenses:</b>	<b>\$155,499</b>	<b>\$228,125</b>	<b>\$912,500</b>	<b>-\$72,626</b>	<b>17.04%</b>
Revenues	-\$51,988	-\$27,139	-\$108,555	-\$24,849	47.89%
<b>Taxation required:</b>	<b>\$103,511</b>	<b>\$200,986</b>	<b>\$803,945</b>	<b>-\$97,475</b>	<b>12.88%</b>
<b>BIA</b>					
Operating Expenses	\$603	\$0	\$0	\$603	0.00%
Revenues	-\$11,723	\$0	\$0	-\$11,723	0.00%
<b>Taxation required:</b>	<b>-\$11,120</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$11,120</b>	<b>0.00%</b>
<b>NVCA</b>					
Operating Expenses	\$47,453	\$47,453	\$189,814	\$0	25.00%
Revenues	\$0	\$0	\$0	\$0	0.00%
<b>Taxation required:</b>	<b>\$47,453</b>	<b>\$47,453</b>	<b>\$189,814</b>	<b>\$0</b>	<b>25.00%</b>



Township of Essa  
Capital Budget  
For the 2021 Fiscal Year

	<u>Project Code</u>	<u>Total Budget</u>	<u>Previously Approved Funding</u>	<u>2021 Budget Request</u>	<u>Actuals To Date</u>	<u>Variance Actuals to Total Budget</u>
<u>Administration</u>						
	New Vehicle for By-Law	GG2102	\$25,000	\$0	\$25,000	\$21,421 85.68%
<b>Total for Administration:</b>			\$25,000	\$0	\$25,000	\$21,421 85.68%

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Township of Essa  
Capital Budget  
For the 2021 Fiscal Year

Fire Service

	<u>Project Code</u>	<u>Total Budget</u>	<u>Previously Approved Funding</u>	<u>2021 Budget Request</u>	<u>Actuals To Date</u>	<u>Variance Actuals to Total Budget</u>
Thermal Imaging Cameras x2	FD2104	\$20,000	\$0	\$20,000		0.00%
Replace Pump 2	FD2102	\$685,000	\$0	\$685,000		0.00%
Mobile repeater, pagers, & Mics	FD2106 P6	\$25,000	\$0	\$25,000		0.00%
PPE – improved hood protection & Boots one add't set	FD2103 P3	\$57,500	\$0	\$57,500		0.00%
SCBA masks	FD2103 P3	\$7,000	\$0	\$7,000		0.00%
Hose & Nozzles	FD2105 P5	\$20,000	\$0	\$20,000		0.00%
Rescue Equipment – Extrication	FD2107 P4	\$8,000	\$0	\$8,000		0.00%
New Fire Hall in Angus Land Purchase & Development	FD2101	\$250,000	\$0	\$250,000	\$971	0.39%
<b>Total for Fire Department:</b>		<b>\$1,072,500</b>	<b>\$0</b>	<b>\$1,072,500</b>	<b>\$971</b>	<b>0.09%</b>

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Township of Essa  
Capital Budget  
For the 2021 Fiscal Year

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	Project Code	Total Budget	Previously Approved Funding	2021 Budget Request	Actuals To Date	Variance Actuals to Total Budget	
<b><u>Parks and Recreation</u></b>							
	Canoe/Kayak Boat Launch	RD2001	\$78,000	\$7,200	\$70,800	\$1,635	2.10%
	Video Surveillance	RD2103	\$13,537	\$0	\$13,537		0.00%
	Mike Hart Basketball Court installation	RD2104	\$25,072	\$0	\$25,072		0.00%
	Dump Truck 2020 carry forward	RD2005	\$80,277	\$73,550	\$6,727		0.00%
	Pick-up	RD2102	\$50,000	\$0	\$50,000	\$39,542	79.08%
	Grass cutting Equipment	RD2105	\$135,000	\$0	\$135,000	\$128,215	94.97%
	Outdoor Pads LED Upgrade	RD2106	\$15,350	\$0	\$15,350	\$14,399	93.80%
	Baxter Subdivision		\$850,000	\$0	\$850,000		0.00%
	<b>Total For Parks and Recreation:</b>		<b>\$1,247,236</b>	<b>\$80,750</b>	<b>\$1,166,486</b>	<b>\$183,791</b>	<b>14.74%</b>

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Township of Essa  
Capital Budget  
For the 2021 Fiscal Year

					Variance	
	Project Code	Total Budget	Previously Approved Funding	2021 Budget Request	Actuals To Date	Actuals to Total Budget
<b>Roads/Public Works</b>						
Elizabeth Street Culvert Replacement	TR2007	\$1,423,252	\$737,000	\$686,252	\$49,524	3.48%
Margaret Street Urbanization Phase 1 & 2	TR2008	\$3,769,474	\$1,100,000	\$2,669,474	\$155,673	4.13%
25th Sideroad Repaving (1.5km)	TR2004	\$784,000	\$450,000	\$334,000		0.00%
Plow Truck to replace Unit 22 & Water Tank	PW2102	\$355,000	\$0	\$355,000		0.00%
Sidewalk Trackless Replacement & Attachment	PW2103	\$63,000	\$0	\$63,000		0.00%
Thornton Pedestrian Crossing	TR2005	\$165,307	\$115,000	\$50,307	\$11,307	6.84%
Traffic Calming	TR2109	\$110,000	\$0	\$110,000		0.00%
RFP Engineering work for 2022	PW2105	\$80,000	\$0	\$80,000		0.00%
Angus Infra-Structure Master Plan	PW2106	\$200,000	\$0	\$200,000		0.00%
Bridge OSIM inspection	PW2107	\$30,000	\$10,000	\$20,000		0.00%
SWM Pond Maintenance	PW2108	\$15,000	\$0	\$15,000	\$4,350	29.00%
Survey equipment & Drones	PW2104	\$80,000	\$0	\$80,000		0.00%
Replace 2005 Hot Box	PW2004	\$55,000	\$45,000	\$10,000		0.00%
Slurry Seal	TR2101	\$93,500	\$0	\$93,500		0.00%
<b>Total for Roads/Public Works:</b>		<b>\$7,223,533</b>	<b>\$2,457,000</b>	<b>\$4,766,533</b>	<b>\$220,854</b>	<b>3.06%</b>

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Township of Essa  
Capital Budget  
For the 2021 Fiscal Year

	<b>Project Code</b>	<b>Total Budget</b>	<b>Previously Approved Funding</b>	<b>2021 Budget Request</b>	<b>Actuals To Date</b>	<b>Variance Actuals to Total Budget</b>
Water						
	Thornton Standpipe Expansion	WD2001	\$293,000	\$180,000	\$113,000	0.00%
	Disk Filter Integration	SD2101	\$550,000	\$200,000	\$350,000	0.00%
<b>Total for Water:</b>			\$843,000	\$380,000	\$463,000	\$0 0





Township of Essa  
Capital Budget  
For the 2021 Fiscal Year

					Variance
Project Code	Total Budget	Previously Approved Funding	2021 Budget Request	Actuals To Date	Actuals to Total Budget
<b>Library</b>					
Angus Branch Debt Repayment	\$9,000	\$0	\$9,000		0.00%
Furniture	\$2,500	\$0	\$2,500		0.00%
Equipment	\$2,000	\$0	\$2,000	\$293	14.65%
Computer Equipment	\$6,200	\$0	\$6,200		0.00%
Books Collection Materials	\$76,165	\$0	\$76,165	\$29,184	38.32%
<b>Total for Library:</b>	<b>\$95,865</b>	<b>\$0</b>	<b>\$95,865</b>	<b>\$29,477</b>	<b>30.75%</b>



## TOWNSHIP OF ESSA STAFF REPORT

**STAFF REPORT NO.:** TR008-21  
**DATE:** May 5, 2021  
**TO:** Committee of the Whole  
**FROM:** Rob Rosilius, Deputy Treasurer  
**SUBJECT:** Explanation of the 2021 Carry Forward Reserve

### RECOMMENDATION

That Staff Report TR008-21 be received.

### BACKGROUND

At the Council meeting held on April 21, 2021; Council requested staff bring back a report to explain the \$268,000 in the Carry Forward Reserve used to fund capital projects in the 2021 approved budget. As well, Council requested comments regarding the \$25,000 from taxation used to fund work on the Thornton Pedestrian Crossing.

### COMMENTS AND CONSIDERATIONS

The Carry Forward Project Reserve account was created by staff during the 2021 budget process as a means of addressing capital budget items from 2020 that were not completed in 2020. All the amounts allocated to the Carry Forward Reserve were monies generated from 2020 taxation. Below is a chart that identifies those projects, the amount funded from taxation and the funding from taxation that was moved to the Carry Forward Reserve.

2020 Capital Project	2020 Approved Budget Amount	Projected funded by Taxation	Projected funded by DC's	Actuals 2020 Costs	Taxation \$ to Carry Forward
Dump Truck with attachments (Plow & Salter)	\$73,500	\$9,500	\$64,000	\$0	\$9,500
Replace 2005 Hot Box	\$45,000	\$45,000	\$0	\$0	\$45,000
Slurry Seal 50,000 sq. metres	\$187,500	\$187,500	\$0	\$0	\$187,500
Traffic Calming	\$60,000	\$47,500	\$12,500	\$21,500	\$26,000
Total amount to move to Carry Forward:					\$268,000

The reasons below highlight why staff planned to move these funds to the Carry forward reserve.

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1. In 2020 staff were unable to purchase both the dump truck and hot box due to supply issues resulting from COVID. Limited inventories inflated the costs and resulted in these items being over-budget with no guaranteed delivery dates of these items. Rather than request the additional monies in 2020, staff and Council decided it was more prudent to move the projects into 2021.
2. The funds for traffic calming were not fully utilized in 2020 due to the implications of COVID and delay in filling the vacant Manager of Public Works position. The unspent funds were allocated to the Carry Forward reserve to partially fund the 2021 traffic calming campaign.
3. For reasons similar to traffic calming, the slurry sealing program for 2020 did not occur. The current Manager of Public Works wanted to redirect a portion of funds from slurry sealing to other high priority projects. As staff wanted to redirect these funds to projects not previously approved, staff felt it was pertinent to bring forward funds into the 2021 budget. From the original 2020 approved amount of \$187,500, the revised 'slurry sealing' roads program for 2021 is budgeted at \$93,500, and \$80,000 is to fund drones and survey equipment, with the remaining \$14,000 being incorporated into traffic calming.

At the time when the budget was being prepared for 2021, staff was not anticipating any carry forward from the 2020 Thornton Pedestrian Crossing project. As such, the \$25,000 from taxation to partially fund the 2020 project cost of \$115,000 was not included in the Carry Forward Reserve. However, as part of the 2020 year-end process, staff identified only \$11,307 in actual costs were incurred in 2020. As a result, staff have allocated \$22,500 to the Carry Forward Reserve. This figure is based on the original taxation amount of \$25,000 less \$2,500, or 21.7% of the total cost as per the budgeted funding allocation (\$25,000 Taxation + \$90,000 DC's = \$115,000).

## FINANCIAL IMPACT

The primary motivation for using the Carry Forward Reserve was to ensure that unused capital funding could be brought forward to fund 2021 budgeted capital projects. As these funds were derived from taxation, the unspent amounts would roll into the Township's general surplus or deficit for the 2020 fiscal year.

Staff have spoken with the municipal auditors regarding this matter. The feedback received is that the process is an acceptable means of redirecting unspent funds from one budget period to a future one.

## SUMMARY/OPTIONS

Council may:

1. Take no further action.
2. Receive the explanation of the 2021 Carry Forward Reserve as circulated.

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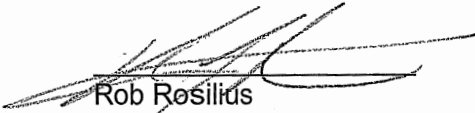
**CONCLUSION**

Option #2 is recommended.

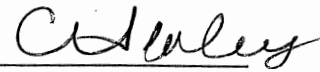
Respectfully submitted:

Reviewed by:

Reviewed by:

  
Rob Rosilius  
Deputy Treasurer

\_\_\_\_\_  
Carol Traynor  
Manager of Finance

  
\_\_\_\_\_  
Colleen Healey-Dowdall  
Chief Administrative Officer





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## TOWNSHIP OF ESSA STAFF REPORT

**STAFF REPORT NO.:** C011-21  
**DATE:** May 5, 2021  
**TO:** Committee of the Whole  
**FROM:** Lisa Lehr, Manager of Legislative Services  
**SUBJECT:** Draft ATV / ORV By-law

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### RECOMMENDATION

That Staff Report C011-21 be received; and  
That the Draft ATV/ORV By-law be approved and presented to Council for passage.

### BACKGROUND

At its meeting of April 21, 2021, Council passed the following in respect of Staff Report PW008-21 "Off Road Vehicle Access on Municipal Road Allowance":

**Resolution No: CW056-2021 Moved by: Henderson Seconded by: White**

*Be it resolved that Staff Report PW008-21 be received; and  
That Council direct Staff to prepare a report containing a draft by-law for Council's consideration at its next meeting, to repeal By-law 2005-24 and to represent the content of this report such that ATVs and ORVs will be allowed on all Essa Township roads on a trial basis effective until November 1, 2021.*

----Carried----

### COMMENTS AND CONSIDERATIONS

As directed by Council at their meeting of April 21, 2021, a By-law has been drafted for Council's consideration of which will permit off-road vehicles access to the shoulder of all roads under the jurisdiction of the Township of Essa (please see Attachment No. 1 for the Draft By-law). The intent of Council and Staff was to run a Pilot Project for the 2021 season and to re-evaluate merits upon the conclusion of the 2021 season. In the event that Council chooses to revoke or repeal the By-law prior to the end of the Pilot Project (November 1, 2021), provisions have been incorporated into the closing terms of the By-law of which allow for the By-law to be revoked or repealed at any time (no expiry date has been set).

In accordance with the recommendations contained in Report PW008-21 as was presented to Council at its meeting of April 21, 2021, the Draft By-law has set the following parameters:

- The "season" for off-road vehicles to access municipal roads will run from May 1<sup>st</sup> to October 31<sup>st</sup> each calendar year
- ATVs/ORVs are prohibited from accessing roads under municipal jurisdiction between the hours of 11:00 p.m. to 7:00 a.m. the next day.

- Riders are not restricted to any specific roads, rather they are permitted to ride on all roads under municipal jurisdiction, however, parameters are set forth in section 2 to prohibit ATVs/ORVS from accessing certain areas under municipal jurisdiction such as: community centres; park, open space lands, sport fields, playgrounds or municipal trails; cemeteries; municipal public property in the Township without the permission of the municipality; unopened road allowance; sidewalk / boulevard; or, any settlement area except as a means of direct access to an approved trail route or to obtain core services.

**Please Note: Permission must be granted from the County of Simcoe to operate ATVs / ORVs on roads under the jurisdiction of the County (ie: Mill Street/County Road 90, County Road 27, County Road 15, County Road 21, County Road 56, County Road 10).**

In order to provide for penalties to riders not following the rules set forth in the municipal by-law, Set Fines have been recommended to be approved by the Office of the Attorney-General. These recommended Set Fines will provide for penalties where the Highway Traffic Act does not have authority (ie: accessing municipal properties such as municipal trails, green space, parks, etc.).

In an effort to provide OPP and riders with consistency in the rules surrounding ATVs accessing roads under municipal jurisdiction, the draft by-law mirrors neighbouring municipalities; more specifically, those municipalities that participate in the Tri-Municipal Policing Agreement with the Nottawasaga Detachment of the OPP (New Tecumseth and Adjala-Tosorontio), with the difference being that the Essa's By-law provides for penalty if riders are accessing our municipal roads between November 1<sup>st</sup> to April 30<sup>th</sup>.

**FINANCIAL IMPACT**

None.

**SUMMARY/OPTIONS**

Council may:

- Take no further action.
- Amend the Draft By-law to include provisions that Council deems appropriate.
- Approve the Draft By-law, and present to Council for passage.

**CONCLUSION**

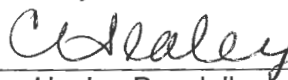
It is recommended that Council approve Option No. 3.

Respectfully submitted:



Lisa Lehr  
Manager of Legislative Services

Reviewed by:



Colleen Healey-Dowdall  
Chief Administrative Officer

Attachments:

- 1 – Draft ATV/ORV By-law

THE CORPORATION OF THE TOWNSHIP OF ESSA

BY-LAW 2021 – xx

Being a By-law to permit all-terrain, multi-purpose off highway utility and recreational off-highway vehicles (off-road vehicles) on the shoulder of all municipal roads and to repeal By-law 2005-24.

Whereas the *Highway Traffic Act*, R.S.O. 1990, Chapter H.8, Section 191.8(1), provides that no person shall drive an off-road vehicle on a highway except in accordance with the *Highway Traffic Act* regulations and any applicable Municipal By-law; and

Whereas the *Highway Traffic Act*, R.S.O. 1990, Chapter H.8, Section 191.8(3), provides that a municipality may pass by-laws permitting certain off-road vehicles on highways under the jurisdiction of the municipality and providing speed limits for such vehicles; and

Whereas the operation of off-road vehicles on highways is a privilege and not a right; and

Whereas the *Municipal Act*, S.O. 2001, Chapter 25, Section 11.(3), provides that a municipality may pass by-laws with respect to municipally owned roads, including parking and traffic on such highways; and

Whereas requests have been received to permit off-road vehicles on certain municipally owned highways within the boundary of the Township of Essa; and

Whereas Council of the Corporation of the Township of Essa is desirous of permitting ATVs and ORVs access to roads under its municipal jurisdiction as part of a Pilot Project in 2021 to run from May 1, 2021 to November 1, 2021, at which time Council will re-evaluate the merits of the Pilot Project;

Now Therefore Council of the Corporation of the Township of Essa hereby enacts as follows:

I. DEFINITIONS

In this By-law,

"*Boulevard*" shall mean that part of the highway situated between the curb line and the property line of the lot abutting the highway, but does not include a sidewalk or shoulder.

"*Highway*" includes a common and public highway, street avenue, parkway, driveway, square, place, bridge, viaduct or trestle, any part of which is intended for or used by the general public for the passage of vehicles and includes the area between the lateral property lines thereof.

"Multi-purpose off-highway utility vehicle" means an off-road vehicle that,

- a) has four or more wheels, the tires of which are all in contact with the ground,
- b) has a steering wheel for steering control,
- c) has seats that are not designed to be straddled, and
- d) has a minimum cargo capacity of 159 kilograms;

"Municipality" shall mean the Township of Essa

"Off-Road Vehicle" shall mean an off-road vehicle intended for off-road and within the meaning of the *Off-Road Vehicles Act*, and as defined by the *Highway Traffic Act* and or the regulations thereto and includes off-road vehicles as defined as follows:

"All-Terrain Vehicle" means an off-road vehicle that,

- a) has four wheels, the tires of which are all in contact with the ground,
- b) has steering handlebars,
- c) has a seat that is designed to be straddled by the driver, and
- d) is designed to carry,
  - (i) a driver only and no passengers, or
  - (ii) a driver and only one passenger, if the vehicle,
    - a) has one passenger seat that is designed to be straddled by the passenger while sitting facing forward behind the driver, and
    - b) is equipped with foot rests for the passenger that is separate from the foot rests for the driver;

"Recreational off-highway vehicle" means an off-road vehicle that,

- a) has four or more wheels, the tires of which are all in contact with the ground,
- b) has a steering wheel for steering control,
- c) has seats that are not designed to be straddled, and
- d) has an engine displacement equal to or less than 1,000 cubic centimetres;

"Recognized Agency" shall be the Ontario Federation of All-Terrain Vehicle Clubs and the Central Ontario ATV Club.

"Seat belt assembly" means a device or assembly composed of a strap or straps, webbing or similar material that restrains the movement of a person in order to prevent or mitigate injury to the person.

"Highway" shall mean any and all public highways assumed and maintained under the jurisdiction and ownership of the Township of Essa.



## II. REGULATION OF OFF-ROAD VEHICLES ON HIGHWAYS

1. Off-road vehicles shall be permitted upon the highways under the jurisdiction of the Township of Essa, in accordance with Ontario Regulation 316/03 of the *Highway Traffic Act*, as amended, and the *Off Roads Vehicle Act*, as amended.
2. Unless such lands form part of a trail route approved and maintained by a recognized agency, no person shall operate an off-road vehicle over or upon the following areas:
  - a) Any Community Centre under the jurisdiction of the municipality;
  - b) Any park, open space lands, sport field, playground or trail under the jurisdiction of the municipality;
  - c) Any cemetery within the jurisdiction of the municipality;
  - d) Any municipal public property in the Township without the consent of the municipality;
  - e) Any unopened road allowance unless such vehicle is required for emergency response purposes or unless prior permission has been obtained from the Township
  - f) Upon any sidewalk or boulevard within the municipality;
  - g) In any settlement area except as a means of direct access to the approved trail routes or to obtain core services.
3. No person shall operate an off-road vehicle on highways unless it meets the equipment requirements of Section 7 to 15 of O. Reg. 316/03, as amended, and it is operated in accordance with Sections 16 to 24 of O. Reg. 316/03, as amended.
4. No person shall drive an off-road vehicle at a rate of speed greater than:
  - a) 20 kilometres per hour, if the speed limit established under the *Highway Traffic Act* or by municipal by-law for that part of the highway is not greater than 50 kilometres per hour, or
  - b) 50 kilometres per hour, if the speed limit established under the *Highway Traffic Act* or by municipal by-law for that part of the highway is greater than 50 kilometres per hour
5. No person shall operate an off-road vehicle within the Township of Essa between the hours of 11:00 p.m. and 7:00 a.m. the following day, except where approved in advance by Council in association with a special event or other activity
6. No person shall operate an off-road vehicle in such a way as to disrupt or destroy the natural environment, create a nuisance by method or frequency of operation on any municipal property or upon any highway within the municipality.

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7. No person shall leave an off-road vehicle within the municipal road allowance unless it is within designated parking lot spaces and or designated on-street parking spaces or where otherwise authorized signage is displayed indicating that off-road vehicle parking is permitted.
8. No person shall operate an off-road vehicle on roads under municipal jurisdiction between November 1<sup>st</sup> to April 30<sup>th</sup> in each calendar year.

**III. ENFORCEMENT**

1. Where applicable, the provisions of this By-law shall be enforceable by a Police Officer, Municipal Law Enforcement Officer, or other such persons appointed by the municipality.
2. No person shall obstruct, hinder, or otherwise interfere with a Police Officer, Municipal Law Enforcement Officer or other duly appointed individual in the lawful carrying out of their duties and responsibilities under the provisions of this By-law.
3. Failure to stop when directed by a Police Officer or Municipal Law Enforcement Officer shall be an offence of obstruction.
4. Every person who contravenes any provision of this By-law is guilty of an offence and upon conviction is liable to a fine provided for by the *Provincial Offences Act*, R.S.O., 1990, Chapter P.33, as amended.

**IV. GENERAL**

1. That in the event any provisions of this By-law are found by a Court of competent jurisdiction to be without effect under Section 14.(1) of the *Municipal Act*, S.O. 2001, as amended, such provisions shall be deemed to be severed and the remainder of this By-law shall remain in full force and effect.
2. That this By-law shall apply in addition to the provisions of any other Township By-law and the *Municipal Act*, 2001, S.O. 2001 c. 25, as amended, provided that in the event of conflict, the provisions of any other Township By-law or the *Municipal Act*, 2001, S.O. 2001 c. 25, as amended, shall not be paramount over this By-law, provided such provisions are not contrary to law.
3. That By-law 2005-24 be and is hereby repealed.
4. That it is hereby recognized this By-law may be revoked and repealed at any time.
5. That nothing in this By-law shall limit any other statutory or common law rights or powers of the municipality or any Officer to enter on land.

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6. That this By-law shall be cited as the "Off Road Vehicles By-law".
7. That this By-law shall come into force and take effect on the date of final passing thereof.

READ A FIRST, AND TAKEN AS READ A SECOND AND THIRD TIME AND FINALLY PASSED xx day of xxx, 2021.

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Sandie Macdonald  
Mayor

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Lisa Lehr  
Manager of Legislative Services

DRAFT

## PART I PROVINCIAL OFFENCES ACT

## TOWNSHIP OF ESSA

BY-LAW 2021-XX  
"Off Road Vehicles By-law"

A By-law to permit all-terrain, multi-purpose off highway utility and recreational off-highway vehicles (off-road vehicles) on the shoulder of all municipal roads

Item	Column 1 Short Form Wording	Column 2 Provision Creating or Defining Offence	Column 3 Set Fine
1.	Operating an Off-Road Vehicle in a prohibited area	II(2)	\$150.00
2.	Fail to meet equipment requirements	II(3)	\$150.00
3.	Drive an Off-Road Vehicle at a speed greater than 20 km/h if established speed limit is not greater than 50 km/h	II(4a)	\$150.00
4.	Drive an Off-Road Vehicle at a speed greater than 50 km/h if established speed limit is greater than 50 km/h	II(4b)	\$150.00
5.	Operate an Off-Road Vehicle during prohibited times	II(5)	\$150.00
6.	Operate an Off-Road Vehicle in a way as to disrupt or destroy natural environment on municipal property or highway	II(6)	\$150.00
7.	Operate an Off-Road Vehicle on municipal roads between November 1 <sup>st</sup> to April 30 <sup>th</sup>	II(8)	\$150.00
8.	Obstruct, hinder or interfere with a Police Officer, Municipal Law Enforcement Officer or other duly appointed individual	III(2)	\$200.00
9.	Fail to stop when directed.	III(3)	\$200.00

NOTE: The penalty provisions for offences listed above are Section III (4) of By-law 2021-xx, certified copy of which has been filed.





**TOWNSHIP OF ESSA STAFF REPORT**

**STAFF REPORT NO.:** CAO018-21

**DATE:** May 5, 2021

**TO:** Committee of the Whole

**FROM:** Colleen Healey-Dowdall, Chief Administrative Officer

**SUBJECT:** Proposed 'Public Works Day' Celebration, Angus Arena

**RECOMMENDATION**

That Staff Report CAO018-21 be received; and

That Council support a Public Works Day event at the Angus Arena as organized by the Township's Public Works staff in a COVID-compliant manner; and

That Council authorize the purchase of refreshments and materials for the event at an upset limit of \$300 to come from Council's promotional budget.

**BACKGROUND**

Staff would like to propose a public relations event, if the COVID climate permits. The event is desired in Angus where most of the Township's population lives. Equipment would be put on display as well as a number of booths or stations to raise awareness of the function of Public Works in the municipality. Township services and safety would be key highlights of the event which has been suggested (reinvented) by Roads employee Carson Lee (name provided with permission).

**COMMENTS AND CONSIDERATIONS**


Council is being asked to support the event and location as it has done in the past. Once Council has provided support, notice will be sent to the Township's insurer to advise them of the municipal-endorsed event (once a date has been selected). It is expected that approximately 100 persons will participate. A committee of staff has joined together to discuss and plan for the event, pending Council support.

Similar events are always very positive and productive with many benefits to the community as a community-building success story.

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**FINANCIAL IMPACT**

Staff suggests a budget of \$300 for refreshments and possibly a giveaway – to come from Council’s promotional account which has been used for pins and promotional masks.

Manager of Finance or Deputy Treasurer Approval: \_\_\_\_\_ 

**SUMMARY/OPTIONS**


Council may:

1. Take no further action – in effect deny the request.
2. Authorize the event and authorize the location.
3. Authorize the event but suggest another location.
4. Authorize refreshments and a possible giveaway to an upset limit of \$300.

**CONCLUSION**

Options #2 and #4 are recommended.

Respectfully submitted:

  
\_\_\_\_\_  
Colleen Healey-Dowdall  
CAO

Attachments:

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