

**THE CORPORATION OF THE TOWNSHIP OF ESSA
VIRTUAL SPECIAL MEETING - BUDGET MEETING**

**WEDNESDAY, November 18, 2020
1:00 p.m.**

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

AGENDA

1. OPENING OF MEETING BY THE MAYOR

2. DISCLOSURE OF PECUNIARY INTEREST

3. DELEGATIONS / PRESENTATIONS

[Note: Budget Binders have been provided for Council's reference to the 2021 Draft Budget]

p. 1 a. OCWA – 2021 Budget

p. 5 b. Staff PowerPoint Presentations – 2021 Draft Budget

4. ADDITIONAL ITEMS

5. CLOSED SESSION

6. ADJOURNMENT

Recommendation: *Be it resolved that this Special Meeting of the Council of the Township of Essa adjourn at _____ p.m. to meet again on the 2nd day of December, 2020 at 1:00 p.m.*

Essa Township

(2020-Year Recommended Capital/Major Maintenance from 2021 to 2026)

The Ontario Clean Water Agency has identified the following capital projects/major maintenance for your review and approval.

Ref. No.	Scope of Work	Cost Estimate						Compliance	DWQMS RA Outcome*	Health & Safety	Repair / Maintenance	Lifecycle Replacement	Improvement	Spare Parts Inventory	Approved by Client	Rationale for Project
		2021	2022	2023	2024	2025	2026									
Angus Wastewater Treatment Facility																
1	Potential Concrete Tank repairs after 2020 Engineer Inspection (Clarifiers,Aeration,Effluent)	\$50,000											H			Inspected existing tanks for integrity, leaks and cracks in 2020. Potential repairs needed.Note: Engineers report not completed at the time of preping this recommendation
2	Disk Filter Integration and completion	\$350,000											H			Second disc filter Procured in 2019 and integrated in 2020/2021. Request to carry over unused \$200,000 unused
3	Rotary Drum Thickener(RDT)		\$600,000										M			RDT will reduce the amount of sludge haulage by increasing sludge thickness and improving dewatering
4	Diesel Generator Repairs, Inspections and Annual Load Testing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000						H			Recommended to complete load testing annually.
5	Vac truck for Clarifier cleanings (3 to 4 times per year)	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500						H			Clarifier cleanings to remove seasonal build up if algae
6	General Building Maintenance(HVAC service, cleaning etc..)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000						H			Third party maintenance of HVAC and door and lock maintenance
7	General Pump and Piping replacement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000						H			Smaller pump and hose replacement due to harsh environment resulting in short life expectancy. Based on History
8	Biological Additive(XLR8 to aid in settling sludge in the towers)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000						H			Additive used during warmer months to aid in thickening of bio solids. Helps reduce volume hauled away
9	Von Chopper Transfer Pump Rebuild	\$25,000											H			Rebuild pump to improve life expectancy
10	Rebuild Return and Waste Pumps					\$15,000							H			Pumps are approaching end of life expectancy. Rebuild will prolong life another 6-10 years approx.
11	Rebuild Secondary Effluent Pumps					\$20,000							H			Pumps are approaching end of life expectancy. Rebuild will prolong life another 6-10 years approx.
12	Rebuild Sludge Recirculating Pumps(Sludge Storage Tower pumps)						\$40,000						M			Pumps are approaching end of life expectancy. Rebuild will prolong life another 6-10 years approx.
13	Rebuild Reject Pumps						\$15,000						H	H		Rebuild pumps to improve life expectancy
14	Blower Rebuilds of motors and compressors	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000						H			6 blowers to be serviced(1 each year)
15	UV Ballasts	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000						H			Based on History of replacements and failures
Total Estimate - Recommended Capital		\$513,500	\$688,500	\$88,500	\$88,500	\$123,500	\$143,500									
Angus Wastewater Collection																
1	Pump Station Cleaning & 1 extra cleaning at Pump Station #1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000						H			Cleaning is necessary to remove fats,oils,rags and debris from pump stations to avoid items getting into the pumps and causing breakdowns
2	Vac Trucks for Sewer Back ups and Clogs	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000						H			Based on History
3	Sewer Flushing (approximately 5kms/yr.)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000						H			Sewer flushing is necessary to remove small blockages and roots before they become large enough to cause back ups into residences. We can also camera the sewer main to inspect integrity of the system
4	Margaret Street Sewer Repairs	\$55,000											H			Many issues observed during sewer flushing and CCTV with the section of sewer along Marageret Street. (Ainley completed the report and noted the main was collapsing in a few sections)
5	Storm Water Pump Station #4 Pump Rebuilds					\$8,000							M			Pumps are tested annually and should be rebuilt on a regular basis to maintain efficiencies

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		2021	2022	2023	2024	2025	2026									
6	Pump Station #1Upgrades & Bar Screen Upgrade	\$165,000									H	H	H			Installation of Bubbler to reduce fats,oils and greases from accumulating. Installation of Claro Step screen to remove rags and eliminate weekly Confined Space entry for Staff(Health and Safety Issues)
7	Pump Station #2 Bypass piping and installation			\$250,000									M			Installation of Grinder pumps will reduce the number of blockages that occur in the pumps and the amount of rags that make into the treatment plant
8	Pump Station #3 New Pitless Adapters	\$25,000									H	H	H			Install new Pitless adapters and remove existing failed adapter
9	Pump Station 1,2,3 Pump Rebuilds(All pumps at all 3 pump Stations)				\$120,000						M	M				Rebuild 2 pumps at each of the 3 Wastewater pump stations(6 Pumps)
Total Estimate - Recommended Capital		\$306,000	\$61,000	\$311,000	\$181,000	\$69,000	\$61,000									
Angus Mill Street DWS																
1	Diesel Generator repairs and Load testing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000				H					As requested by MECP there will be annual inspections of the generators including the exhaust and fuel storage. As regulations change year to year there may be upgrades required. Load Testing recommended annually
2	Annual TSSA inspections of Diesel fuel tanks and Generators as requested by MOECP	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	H								Mandatory TSSA inspections
3	Chemical Pump Rebuild Kits	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000				H					MECP and Manufacturer recommended 1 rebuild per year
4	Angus Drinking water system Permit renewal		\$4,000					M								Permit Renewal(2022)
5	Angus Drinking water license renewal						\$1,500	M								License Renewal(2020)
6	Building Maintenance for Mill, McGeorge, Brownley,Thornton)(heaters, soffits, doors, locks etc.)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000				H		H			Maintain heaters, soffits,doors,locks,dehumidifiers etc..
7	Singer valve/Clay Valve rebuild			\$5,000							M		M			Last rebuilt in 2017
8	Scada to integrate all Angus well sites		\$60,000	\$60,000	\$60,000						M		M			Scada will allow greater control over system operation and pressure control. We could operate certain pump house at certain times of day to save on energy costs.(Deferred from 2020)
9	Well#1 Downwell Inspection and Flow Test and Cleaning		\$40,000													
10	High Lift Pump Rebuilds	\$40,000														
11	Chlorine analyzer Probes(2021) and Membrane Caps annually	\$3,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000				H	H	H			New Probes in 2021 and new membrane caps annually
12	DWQMS Audits	\$3,000	\$5,000	\$3,000	\$3,000	\$5,000	\$3,000	H								Annual audits and reaccreditation every 3 years
Total Estimate - Recommended Capital		\$66,000	\$130,000	\$89,000	\$84,000	\$26,000	\$25,500									
Angus Brownley DWS																
1	Diesel Generator repairs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000				H					As requested by MECP there will be annual inspections of the generators including the exhaust and fuel storage. As regulations change year to year there may be upgrades required
2	Annual TSSA inspections of Diesel fuel tanks and Generators as requested by MOECP	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	H								Mandatory TSSA inspections
3	Chemical Pump Rebuild Kits	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000				H					MECP and Manufacturer recommended 1 rebuild per year
4	Reservoir Cleaning (MECP Recommended every 7 - 10 years)	\$25,000									M					Cleaning of reservoir is required to remove silts and sediments from the bottom of the reservoir and to inspect the integrity of the structure
5	Chlorine analyzer Probes and Membrane Caps	\$1,000	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000				H					Caps replaced annually and probes every 5 years (2 analyzers in operation)

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		2021	2022	2023	2024	2025	2026									
6	High Lift Pump Rebuilds and Flow Testing	\$50,000								H	H					Rebuild Pumps to improve life expectancy
7	Well#4 & #5 Downwell Inspection, Flow Test and Screen Cleaning	\$50,000								H	H					Downwell inspection and Well maintenance recommended every 5-7 years
Total Estimate - Recommended Capital		\$136,000	\$16,000	\$11,000	\$11,000	\$11,000	\$11,000									
Angus McGeorge DWS																
1	Diesel Generator repairs and Load Testing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000				H					As requested by MECP there will be annual inspections of the generators including the exhaust and fuel storage. As regulations change year to year there may be upgrades required
2	Annual TSSA inspections of Diesel fuel tanks and Generators as requested by MOECP	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	H								Mandatory TSSA inspections
3	Chemical Pump Rebuild Kits (MECP and Manufacturer recommended 1 rebuild per year)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000				H					MECP and Manufacturer recommended 1 rebuild per year
4	Chlorine analyzer Probes and Membrane Caps	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000				H					Caps replaced annually and probes every 5 years)(2 analyzers in operation
5	Well Casing Sealing and Concrete repair in the Reservoir	\$20,000									H	H	H			Repair concrete around well casings in the reservoir
6	Well #1 & Well #2 Downwell Inspections, Flow Tests and Cleaning		\$40,000								M	M	M			Downwell inspection and Well maintenance recommended every 5-7 years
Total Estimate - Recommended Capital		\$36,000	\$51,000	\$11,000	\$11,000	\$11,000	\$11,000									
Baxter DWS																
1	Chemical Pump Rebuild Kits (MECP and Manufacturer recommended 1 rebuild per year)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000				H					MECP and Manufacturer recommended 1 rebuild per year
2	Chlorine analyzer Probes and Membrane Caps	\$1,000	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000				H					Caps replaced annually and probes every 5 years)(2 analyzers in operation
3	Diesel Generator Replacement and 3rd party repairs (Replace in 2022 if still required)	\$5,000	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000				H	H				Third party service for repair and replace in 2021
4																
5																
Total Estimate - Recommended Capital		\$7,000	\$57,000	\$7,000	\$7,000	\$7,000	\$7,000									
Thornton DWS																
1	Chemical Pump Rebuild Kits	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000				H					MECP and Manufacturer recommended 1 rebuild per year
2	Water Storage Tower Inspections(3rd Party recommended.Gretario)						\$10,000	L								Internal and External inspections. MECP recommended every 7 - 10 years
3	External Water Storage inspection and resealing		\$8,000								M					Resealing to protect exterior bolts from corrosion and leaking
4	Chlorine analyzer Probes and Membrane Caps	\$3,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000				H					Caps replaced annually and probes every 5 years (2 analyzers in operation)
5	High Lift Pump rebuilds		\$15,000								M					Bearings and Seal replacement will increase life expectancy and improve pump efficiencies
6	Diesel Generator repairs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000				H					With mandatory inspections in Angus there may be a need to follow suit in other facilities to have TSSA inspections and upgrades to fuel storages and exhaust systems
7	Well #1 and Well #2 Downwell inspection and Screen Cleaning	\$50,000									H			H		Downwell inspection and Well maintenance recommended every 5-7 years
8											H					Installation of Level Sensors
Total Estimate - Recommended Capital		\$61,000	\$32,000	\$9,000	\$9,000	\$19,000	\$9,000									

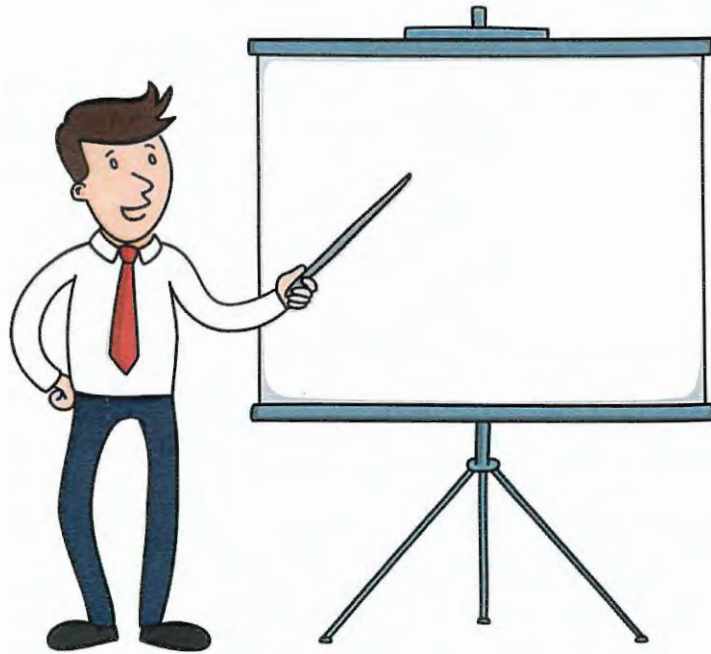


- **2021 DRAFT BUDGET**

2021 BUDGET HIGHLIGHTS

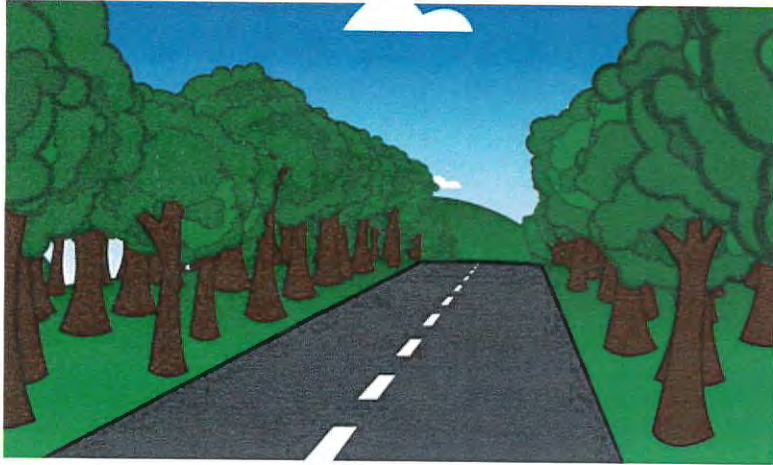
- Ontario Community Infrastructure Fund (OCIF) 2020 allocation \$517,000
- Ontario Municipal Partnership Fund (OMPF) 2021 allocation \$1,101,400 (2020 allocation \$1,084,000)
- Municipal Property Assessment Corporation (MPAC) are continuing to monitor market activity even though they can not provide a date for the next Assessment Update or valuation date
- Growth \$150,000
- Additional staff requests
- Operation Budget increase in the amount of \$144,430





DEPARTMENT BUDGETS





PUBLIC WORKS/TRANSPORTATION



Operating Budget Highlights

Public Works

- ❖ Commerce Rd & CR10 Bus Stop Improvement

Water Works

- ❖ Tower Facilities leases

Wastewater Works

- ❖ Tower Facilities leases



Operating Budget Highlights

Roads

- ❖ Dust Control (allowance for double calcium treatment per year)
- ❖ Traffic Signals (Center St. & 5th Line) Maintenance
- ❖ Hard Top Sweeping & patching (more assumed subdivisions & hot mix asphalt patching, catch basin cleaning)
- ❖ Spray Guardrail for Poison Ivy (15k)



Department Re-Structure

Employee Changes

- Engineer Coordinator (To replace Engineering/Development Review Technician)
- GIS/Surveyor Technician (To replace the second Assistant Road Supervisor Position)

New Staff Request

- Administrative Support



Capital Budget Highlights

- 6th line double surface treatment: 1.5km for total cost of **\$243,500** as per the attachment (**Taxation**)
- 8th line double surface treatment: 1.2km for total cost of **171,000** as per the attachment (**Taxation**)
- 25th sideroad repaving: 1.5km for total cost of **\$784,000** as per the attachment (**\$337,500 DC'S, \$446,500 Gas Tax**)
- Scotch line repaving: 3 Km for total cost of **\$1,194,000** as per the attachment (**Taxation**)
- Elizabeth Street Culvert replacement: total cost of **\$1,386,000** as per the attachment (**\$1,083,000 Gas Tax, \$303,000 OCIF**)



Capital Budget Highlights

Margaret Street Urbanization Phase 1 & Phase 2: total cost of **\$3,691,500** as per the attachment (**\$847,000 DC'S, \$253,000 OCIF, \$2,591,500 Taxation**)

Hydro seeder: for total cost of **\$30,000** as per the attachment
(Taxation)

Plow Truck: total cost **\$355,000** to replace unit 22 (scheduled for this year) unit 20? Cost per unit \$305,000 (plus one water tank for \$50,000) **(Taxation)**

New pickup Truck to replace unit 3: for total cost of **\$50,000** **(Taxation)**

Sidewalk trackless replacement: total cost of **\$50,000** as per the attachment **(Taxation)**



Capital Budget Highlights

- Thornton Pedestrian Crossing: total cost of **\$154,000** (**\$94,000 DC'S, \$60,000 Taxation**)
- Traffic Calming: total cost of **\$130,000** for speed humps (**\$40,000 Reserves, \$37,500 DC'S, \$52,500**)
- RFP Engineering Work for 2022: total cost of \$150,000 (**Taxation**)
 - Margaret Street Phase 3 (Auburn Street to Alma Street & Approximately 0.3 km)
 - 5th side road reconstruction (8th Line to 11th line & Approximately 3.5 km)
 - 30th side road (56 CR to 200m east of 8th line & Approximately 1.5 km)
 - 8th line (90 CR to 30 side road & Approximately 1.2 km) (**Appendix 16**)



Capital Budget Highlights

- Rectangular Rapid Flash Beacon solar (RRFB's): total cost of \$73,000 as per the attachment **(Taxation)**
- Angus Infra-Structure Master Plan: total cost of \$200,000 **(Taxation)**
- Bridge OSIM inspection: total cost of \$30,000 **(Taxation)**
- Bridge 5 repairs: total cost of \$100,00 (funds to come from 5th line stabilization since the project will be covered in house) **(Taxation)**
- SWM Pond Maintenance: total cost of \$20,000 **(Taxation)**



Capital Budget Highlights

- Survey equipment & Drones: For total cost of **\$80,000** (SPS Kit with Trimble Site works for total cost of \$65,000 and \$15,000 allowance for georeferenced base map) **(Taxation)**
- Replace 2005 Hot Box: Carry budget over with new budget of **\$55,000** (**\$45,000** reserve, **\$10,000** Taxation)
- Slurry Seal: **\$187,000** **(Taxation)**





QUESTIONS





- Parks and Recreation

Operating Budget Highlights

- New Stand-by Policy (approved by Council in February 2020 for phased in implementation) for Operations Staff. This will help ensure accountability, efficient and reliable services for users and residents of the Township during days, evenings, and weekends.
- New booking software system for the department with the potential for cross department collaboration.
- New fenced in compound storage for vehicles at the Ag building.
- Tree installation within 191 Maplewood Drive Parkland. This will provide shade on heat days and was also a recommendation from members of the Parks and Recreation Committee.

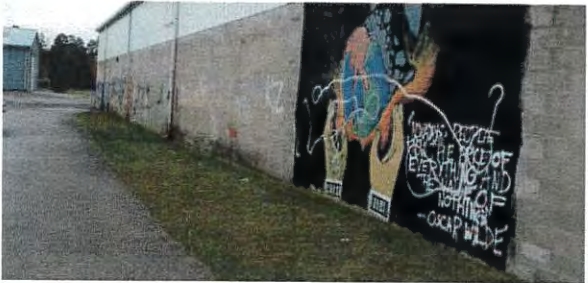


Operating Budget Highlights

- Angus Arena painting exterior \$21,230 **(Taxation)**
- Landscaping \$5,000 **(Taxation)**
- Tree removal \$35,000 **(Taxation)**
- Pigeon Treatment
- Healthy Community LeClair eco park \$15,000 **(Taxation)**



Angus Recreation Centre Refacing/ Painting



Entrance Features



Low Maintenance Landscaping

Meadowland



Gold Park Gate and 5th Line



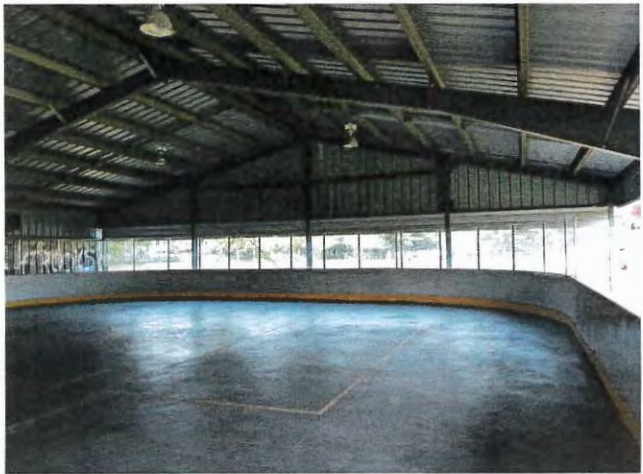
Mike Hart Lane and 5th Line



Tree Services



Pigeon Treatment



New Staff Request

- Part time Parks and Recreation Administrative Support Assistant to assist in multiple roles.
- Request for 2 current full time contract positions within the Parks and Recreation Department to be converted to permanent full-time position.



Capital Budget Highlights

High Priority

1. 191 Maplewood vacant parkland to be developed: \$115,000
(\$100,000 DC Eligible, \$15,000 Taxation)
2. Canoe Kayak Boat Launch: \$78,000 *(\$78,000 DC Eligible)*
3. Video Camera Surveillance: \$13,537 **(Taxation)**
4. Mike Hart Volleyball Paving & Basketball Nets Installed:
\$25,072 **(Taxation)**
5. Dump Truck: \$80,277 *(\$64,000 DC Eligible, \$16,277 Taxation)*
7. Pick Up Truck: \$50,000 **(Taxation)**



Capital Budget Highlights

Medium Priority

1. Outdoor Pads LED Lighting: \$15,350 (Taxation)
2. Thornton LED lighting upgrade: \$27,760 (Taxation)
3. Grass Cutting Equipment: \$165,264 (Taxation)
4. Bob Geddes Parking Lot Paving: \$94,168 (Taxation)



Capital Budget Highlights

Low Priority

1. Angus Recreation Center Gymnasium Acoustic Sound Baffles: **\$35,500 (Taxation)**
2. Angus Recreation Center Rooftop HVAC Units: **\$49,000 (Taxation)**
3. Thornton Arena Parking Lot repaved: **\$247,975 (Taxation)**
4. Michael St. Play structure upgrade **\$21,000 (Taxation)**





QUESTIONS





TREASURY



Operating Budget Highlights

Building Repairs & Maintenance

02-03-040-164-6061

- Painting of Administration Centre including front lobby \$12,300
- Gazebo for staff and outdoor weddings \$2,500
- Fence compound – allows Township vehicles to be parked at the Administration Centre \$9,092
- Security Camera for Administration Centre \$4,500
- Front entrance landscaping \$5,000



Operating Budget Highlights

Computer Software & Maintenance

02-03-040-164-6060

- HRISmyway – Payroll upgrade \$11,432
- Questica – Budget software \$9,700

- Infrastructure Renewal (Asset Management) \$343,023



Capital Budget Requests

- LED Digital Sign for Administration Centre (**\$57,150 Taxation**)
- Accessible washrooms (4) for Administration Centre (**\$12,000 per washroom Taxation**)
- Window Replacement Administration Centre (**\$49,000 Taxation**)





QUESTIONS





Library

Operating Budget Highlights



Essa Public Library

Pandemic Impacts:

- Increased need for cleaning products (hand sanitizer) at both branches. \$1,050
- Additional electronic resources (e-books and e-audiobooks) for those who are choosing to use library resources remotely. \$2,000



New Staff Request



Essa Public Library

3 Additional hours for a bilingual Coordinator of Children and Family Experiences staff member:

- Hours and related benefits are covered by the Federal New Horizon for Seniors grant until March 31st, 2021.
- The staff member will now appear within the full-time staff calculations, thereby reducing the part-time staff calculations for 2021.



Capital Budget Highlights



Essex Public Library

Serving our Community:

- Funds to acquire additional physical collection material when people have fewer leisure activities available to them than in the past. \$2,500
- Culmination of the “Sell the Shelf” fundraising project for Thornton Branch to replace tired, second-hand shelving. Half these funds were raised and set aside in Reserves. \$42,000.00 (less \$21,172.50)





QUESTIONS



CLERKS



Operating Budget Highlights

Clerks Department Operating Budget Requests

G/L 02-03-030-142-2029 Contract Services

Funding to implement a “Mass Notification System” to residents.....\$3,000



- A Mass Notification system would assist with better communications to residents advising them of important municipal events (ie: road/facility closures, program cancellations, burn bans etc.).
- It would provide the municipality with the ability to send notices Township wide, or to residents within a specific geographic area via telephone, email or text message.
- This type of communication system is volunteer-based, meaning that residents would need to “opt-in” in order to receive said notifications.
- This type of communication system could also be used to inform Council/staff/departments of emergency situations.

[Two informal quotes have been received to date: One company quoted \$12,000 + HST per year, while another quoted \$249/month PLUS .04 per email/text/phonecall above the 2,500 messaging package. Formal quotes would have to be obtained prior to awarding any vendor for this service.]

How does this fit into Essa’s Strategic Plan?

Enhances Customer Service - Increases communications to residents so that they feel better informed.



Operating Budget Highlights

Clerks Department Operating Budget Requests Continued

G/L 02-03-030-142-6087 – Computer Hardware / Electronics

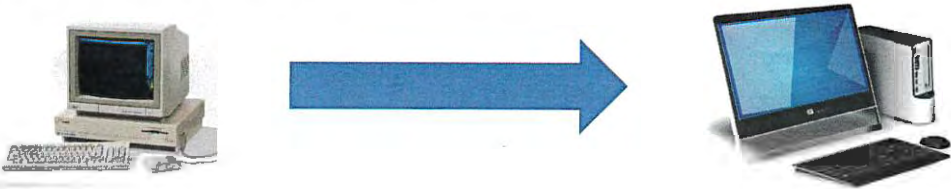
Funding to implement recommendations of the IT Strategic Plan.....\$25,000

- IT Strategic Plan Project is expected to be completed and presented to Council in the first quarter of 2021 for acceptance and approval. It is imperative that funding be included in 2021 Budget to allow for implementation of recommendations expected to be contained in the Plan.

It is unknown at this time what recommendations will be made by the consultant in respect of the Plan. The Plan is expected to outline a five-year strategy and will assist in moving the municipality forward electronically. The Plan is expected to recommend hardware purchases as well as software subscriptions.

How does this fit into Essa’s Strategic Plan?

- Enhances internal Customer Service by allowing for and/or identifying better programs and/or installation of infrastructure at satellite locations (ie: Angus Firehall, Thornton Recreation Centre). [Benefits are dependent on what is identified by the Consultant in the Plan]. This will move the municipality closer to providing access to digital services for residents.

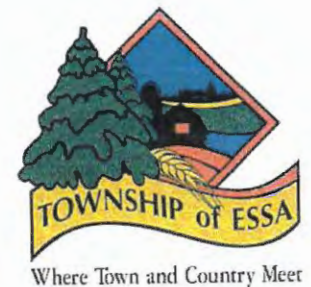


Operating Budget Highlights

By-law Operating Budget 2021

G/L 02-04-150-290-6067 – By-law Enforcement Legal Fees.....\$5,000

- It is anticipated that there will be an increase in legal fees for By-law Enforcement in 2021 as a result of the increased enforcement of various Municipal By-laws (ie: Untidy Lot, Noise, Littering, Parking Tickets).



Capital Budget Highlights

By-law Enforcement Capital Budget Request – 2021

Purchase of Second Vehicle for By-law Enforcement Officers.....\$25,000

Requesting approval for purchase of additional vehicle dedicated to By-law Enforcement Officers (does not have to be a van; just a car).

- Current By-law van is a 2016 Dodge Caravan with an odometer reading of 89,456 km (as of October 29, 2020).

As the municipality now has two Enforcement Officers, it is not an efficient use of Officer's time where shifts overlap (ie: P/T Officer morning shift runs from 5:00 am to 10:00 am for Winter Parking Restriction enforcement, while the F/T Officer's shift starts at 8:30 am; School Parking Enforcement requires P/T Officer's shifts to start at 2:30 pm with the F/T dropping the P/T Officer off at one location while the F/T Officer travels to another location, only to have to drive back to pick up the P/T Officer afterwards). Additionally, when the By-law van is being serviced, the MLEO on duty has no means of travelling to conduct investigations/inspections. (A van is not necessary as this would be a second vehicle for the Department.)



Operating Budget Highlights

Animal Control Operating Budget 2021

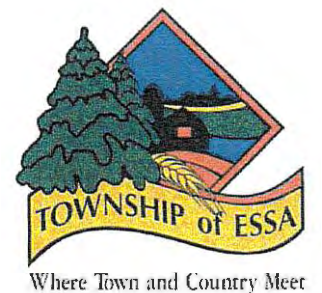
Includes operating costs for canine control contract services (Poundkeeping and After Hours Canine Control Contracts).

G/L 02-04-160-296-6062 – Advertising

Recommendation for discontinuation of advertising of Low-Cost Rabies Clinics hosted by the Township.

- Revenue generated by the sale of Dog Tags by hosting two clinics (annually) does not cover costs of hosting (ie: for the past two years, there has been less than \$300 generated by the sale of Dog Tags during these clinics, which amounts to less than 12 dog tags having been sold).

Essa can advertise the individual local vet office's Low-Cost Rabies Clinics on the website and on social media channels.



Operating Budget Highlights

Operating Assistance Budget 2021

G/L 02-16-400-514-6300 – Community Donations.....\$9,000

- Legion is now exempt from taxes so no tax rebate is required in 2021.
- No tax rebate is required to be applied in 2021 to 40 Margaret Street (Angus) as it has been confirmed with the Tax Collector that the Residential and Multi-Residential Tax Rates are the same.

Council may want to consider increasing the \$9,000 to allow for bigger grants/donations/sponsorships to community hospitals or local organizations (ie: SMH Foundation Fire and Ice Gala; Canadian Armed Forces Day, etc.).





QUESTIONS





ADMINISTRATION



Operating Budget Highlights

- Additional budget line added for Legal Fees
- Contract Services increased to include pay equity





QUESTIONS





Fire Department

Operating Budget Highlights

Wages & Salaries

202-6000 Potential increase of \$140,000 should Council approve additional staffing requests

Admin Operating Expenses

202-6069 Potential increase of \$850,000 should Council approve reserves for future fleet and station two construction

Fire Training Wages & Salaries

205-6010 Increase of \$15,000 to cover additional training

Firefighting Operating Expenses

208-6271 Increase of \$1,500 in 1st Aid Equipment, do to cover increase and Narcan & Epinephrin



Operating Budget Highlights

Firefighting Operating Expenses

208-6282 Increase of \$21,000 to cover cost of twice annual PPE recertification & a PPE washer for each station

Fleet

220-6254 Increase \$5,000 anticipating that several vehicles require new tires

Operating Budget Highlights

Emergency Measures – Operating Expenses

125-230-6086 Increase of \$50,000 to address ongoing expenses that could arise due to the pandemic

All other line increases to the Fire Department's operating budget are minor in nature and relate generally to the rising costs of either goods or services; such as the rising price of fuel, insurance, or communications.

All revenue forecasts for the 2021 budget are modest in nature because emergencies such as fires and car accidents cannot be accurately predicted. Further, the dramatic increase in burn permit purchases in 2020 may be an anomaly specific to COVID-19



New Staff Request

Additional Full-time Fire Department Staff

Request: One full-time training instructor

Rationale: To ensure the adequate and competent delivery of Council mandated fire department services by our volunteer firefighters

Need: To ensure both public and firefighter safety for dangerous work

Reduce potential liabilities

Compliance with OHSA

Maximize staff capabilities and preserve our volunteer firefighting service delivery model system

Current volunteer instructors are no longer able to meet the time demands



New Staff Request

Additional Full-time Fire Department Staff

Request: One full-time fire prevention inspector

Rationale: To ensure the adequate, competent, and timely fire inspection services to ensure building and occupant safety; and to ensure firefighter safety and reduce unnecessary calls to busy volunteers

Need: To ensure both public and firefighter safety

Reduce potential liabilities

Compliance with relevant code and standards

Maximize staff capabilities and preserve our volunteer firefighting service delivery model system

Volunteers are no longer able to meet the increase demand





QUESTIONS





Planning and Development



Building Department Operating Budget Highlights

Revenue

Fees other than Single Family Dwelling (SFD) Permits average \$112,000.00

Projected SFD Permits for 2021– 30 lots, San Diego

Projected SFD Permits for 2021– 30 lots, Briarwood

Average Building Fee for SFD \$3,000.00

2021 60 SFD Permit Fees \$180,000.00

2021 Other Permit Fees \$112,000.00

2021 Total Revenue from Permit Fees \$292,000.00

Expecting a continued rise in SFD permits going forward

SFD Numbers By Year

2017-221

2018-16

2019-41

2020-101 (131)



Building Department Operating Budget Highlights

Changes from the 2020 Budget

Continuing Education – more department related education encouraged and expected

Telephone Communications – additional staff requirement

Advertising – to fill new position

Contract Services – as an emergency resource to maintain service requirements should it be required

Gasoline – to cover increased department field inspections

Computer Software and Maintenance – to digitally store large drawings for safety and space saving



Planning Branch Overview

What We Do:

- Zoning and Official Plan inquiries/compliance administration (conservative 30+ a week upwards of 1,500/year)
- Building Permit Review
- Administer and support 3 Citizen Committees (Age-Friendly, Committee of Adjustment and Healthy Community Committee- most in Township)
- Intake, circulations, meetings, comments, administer Agreements, reports on-going project management of Planning Act Applications (37 active – record setting)
- Administrative Duties for property records management
- Strategic initiatives requiring project teams, prevents adequate service delivery:
ARU program, Official Plan Review



Planning Branch Overview

What We Need To Do:

- Heritage Essa Committee and Provincially recognized Registrar
- Urban Design Guidelines
- Zoning By-law Update
- Tree Preservation By-law
- Timely and comprehensive application review to avoid appeals and litigation
- Active Transportation Committee
- Economic Development supports
- Implement ARU Program
- Improve service delivery through being appropriately resourced
- Reporting to Council on County and Provincial Planning Matters



2020 Accomplishments

- **\$161,850** year to date in application fees
- Comparison to Previous Years

Revenue	Year
\$61,517	2019
\$42,360	2018

- Initiation of Official Plan Review
- File management of 37 active files with unprecedented Staff turnover and reduced Staff complement
- Citizen Committee Administration and support
- Keeping on top of inquiries and complaints



2021 Key Initiatives/ Focus

- Official Plan Review Completion
- Initiate Zoning By-law Review
- Process Active Files
- Improve service delivery:
 - Application review, quality and timeliness
 - Public facing tools
 - Support for Citizen Committees



Operating Budget Highlights

GL Item	Cost	Reason
Staff Salaries	\$120,000	Senior Planner & Planner
Advertising	\$7,000	Ads for OPR & ZBLR
Legal Fees	\$10,000	Increased Complaints & Files
Contract Services	\$100,000	Official Plan Review
	\$30,000	Zoning By-law Review
	\$15,000	Age-Friendly Plan
	\$15,000	Misc. Planning Consulting
Healthy Community Committee	\$10,000	Event Funding
Miscellaneous Revenue	\$0	No Staff Approved in 2020 to administer Grants, no grants sought in 2021
Pre-Consultation Applications	\$3,750	5 applications
Site Plan Applications	\$5,000	2 applications
Planning Administration	\$26,000	1 OPA, 2 Plan of Sub/Condo
Zoning By-law Applications	\$10,000	2 applications
Committee of Adjustment	\$17,900	8 Minor Variances, 2 Consents



New Staff Request

- 1 FTE Planner and 1 FTE Senior Planner
- Currently operating at >50% staffing complement =population
- 37 active applications, and counting – unsustainable
- Currently using Consultant \$\$ fee; By-law allows for Township revenue

If not met:

- Unable to deliver adequate service department wide
- Unable to diversify land uses - short-and long-term negative economic impacts
- Unable to keep up with demands of development
- Increased litigation costs
- Continual staff turn over
- Bad relations/reputation with stakeholders and rate payers
- Abandonment of Citizen Committees
- Objectives of OPR not met
- Decreased short and long-term revenue – Township-wide ↓DCs
- Increased complaints to Council and Staff





QUESTIONS

