



**THE CORPORATION OF THE TOWNSHIP OF HORTON  
COUNCIL MEETING – OCTOBER 8<sup>TH</sup>, 2019 - 4:00 P.M.**

**1. CALL TO ORDER**

**2. CONFIRMATION OF COUNCIL AGENDA**

**3. DECLARATION OF PECUNIARY INTEREST**

**4. MINUTES FROM PREVIOUS MEETINGS**

4.1 September 23<sup>rd</sup>, 2019 – Special Council Meeting

**PG.3**

4.2 September 24<sup>th</sup>, 2019 – Regular Council Meeting

**PG.4**

**5. BUSINESS ARISING FROM MINUTES**

**6. COMMITTEE REPORTS:**

**6.1 COMMITTEE MEMBER APPOINTMENTS – MAYOR BENNETT**

**6.2 GENERAL GOVERNMENT COMMITTEE**

6.2.1 Statement of Revenues and Expenditures

**PG.7**

6.2.2 Consolidated Statement of Financial Position

**PG.22**

**6.3 TRANSPORTATION AND ENVIRONMENTAL SERVICES**

6.3.1 Request for Free Flood Debris Disposal

**PG.23**

**6.4 COMMUNITY COMMITTEES / COUNTY COUNCIL**

6.4.1 Renfrew & Area Seniors Home Support T. Webster

6.4.2 Community Policing Advisory Committee G. Campbell

6.4.3 Health Services Village D. Bennett

6.4.4 Chamber of Commerce D. Humphries

6.4.5 County Council D. Bennett

**7. CORRESPONDENCE SUMMARY**

**7.1 INFORMATION CORRESPONDENCE**

7.1.1 CAO/Clerk Information Memo

**PG.24**

**7.2 ACTION CORRESPONDENCE**

7.2.1 Resolution of Support – Admaston/Bromley

**PG.26**

**8. DELEGATIONS &/or PUBLIC MEETINGS**

**RETURN TO AGENDA**

**9. BY-LAWS**

9.1 2019-53 Appoint Public Works Manager

**PG.28**

9.2 2019-54 Adopt Terms of Reference – Committees

**PG.29****10. NOTICE TO FILE MOTION FOR NEXT COUNCIL MEETING****11. COUNCIL MEMBERS CONCERNS****12. MOTION FOR RECONSIDERATION (debate on motion to reconsider only)****13. RESOLUTIONS****14. IN CAMERA (Closed) SESSION (as required)****15. CONFIRMING BY-LAW 2019-55****PG.36****16. ADJOURNMENT**

## THE CORPORATION OF THE TOWNSHIP OF HORTON

**Special Council Meeting**September 23<sup>rd</sup>, 2019

4:00 p.m.

There was a Special Council Meeting of Council called by the Mayor and held in the Municipal Council Chambers on Monday September 23<sup>rd</sup>, 2019 Subject to the procedural by-law 2019-41 passed under section 238, as per Section 240(a) the Head of Council may at any time call a special meeting. Present were Mayor David Bennett, Councillor Lane Cleroux, Councillor Doug Humphries and Councillor Tom Webster. Staff present was Hope Dillabough, CAO/Clerk.

Public Advisory Member Susan Humphries

Deputy Mayor Campbell was absent.

1. Mayor Bennett called the meeting to order at 4:05 p.m.

2. Confirmation of Council Agenda

Moved by Councillor Humphries

**RESOLUTION NO. 2019-206**

Seconded by Councillor Cleroux

**THAT** Council adopt the Agenda for the September 23<sup>rd</sup>, 2019 Special Council Meeting.

**Carried**

3. There was no declaration of pecuniary interest.

4. Public Works Manager Position - Update

CAO/Clerk Hope Dillabough updated Council on the replacement of the Public Works Manager's position. She reviewed the Ad Hoc HR Committee held interviews and chose a successful candidate. One member expressed concern about moving forward hiring at this time, therefore the CAO/Clerk felt it prudent to bring an update to Council for a final consensus to move forward or not with the position. Chair of Transportation and Environmental Services Tom Webster felt that it was time to move forward with the hire, to which Public Advisory Member Susan Humphries agreed. Councillors Humphries and Cleroux both expressed interest in moving forward with the hiring, as there is no need to wait.

5. Standing Committee Appointments

Mayor Bennett reviewed the tentative Standing Committee appointments for additional members (vice-chairs) to the Committees. Council reviewed and discussed. Mayor Bennett also brought to the table the applications submitted for all of the Public Advisory Members positions. There were no concrete decisions made. Mayor Bennett felt it was necessary that all members have a chance to review the applications and ensure the best fit is chosen for each Committee.

6. Confirming By-Law 2019-49

Moved by Councillor Webster

**RESOLUTION NO. 2019-207**

Seconded by Councillor Humphries

**THAT** Council enact By-Law 2019-49 – Confirming By-Law

**Carried**

7. Mayor Bennett declared the meeting to be adjourned at 5:45 p.m.

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MAYOR David M. Bennett

\_\_\_\_\_  
CAO/Clerk Hope Dillabough

**RETURN TO AGENDA**

## THE CORPORATION OF THE TOWNSHIP OF HORTON

### REGULAR COUNCIL MEETING SEPTEMBER 24<sup>TH</sup>, 2019

There was a Regular Meeting of Council held in the Township Council Chambers on Tuesday September 10<sup>th</sup>, 2019. Present were Mayor David Bennett, Deputy Mayor Glen Campbell, Councillor Doug Humphries, Councillor Lane Cleroux and Councillor Tom Webster. Staff present was Hope Dillabough, CAO/Clerk, and Nichole Dubeau, Admin/Planning Assistant-Recording Secretary.

#### 1. CALL TO ORDER

Mayor Bennett called the meeting to order at 4:02 p.m.

#### 2. DECLARATION OF PECUNIARY INTEREST

Mayor Bennett declared pecuniary interest regarding item number 6.3.1 – National Grinding Request.

#### 3. CONFIRMATION OF COUNCIL AGENDA

Moved by Councillor Webster

**RESOLUTION NO. 2019-208**

Seconded by Councillor Cleroux

**THAT** Council adopt the Agenda for the September 24<sup>th</sup>, 2019 Meeting, as amended to include Item 6.3.1 – National Grinding Request.

**Mayor Bennett declared pecuniary interest and did not vote.**

**Carried**

#### 4. MINUTES

4.1 September 10<sup>th</sup>, 2019 – Regular Council Meeting

Moved by Councillor Humphries

**RESOLUTION NO. 2019-209**

Seconded by Deputy Mayor Campbell

**THAT** Council approve the following Minutes:

- September 10<sup>th</sup>, 2019 – Regular Council Meeting

**Carried**

#### 5. BUSINESS ARISING FROM MINUTES – None

#### 6. COMMITTEE REPORTS:

##### 6.1 COMMITTEE MEMBER APPOINTMENTS

Mayor Bennett stated that it will be discussed at the next council meeting. He then requested that the October Council Meetings be moved back a week to October 8<sup>th</sup> and 22<sup>nd</sup>, due to tight timelines between meetings.

##### 6.2 PLANNING COMMITTEE

###### 6.2.1 Consent Application B17/19 (1) & B18/19 (2) – Zachary & Katherine Hamel

Admin/Planning Assistant Nichole Dubeau reviewed the report. Mayor Bennett was concerned about the Extractive Industrial lands located near the severed lots and did not want to affect it. CAO/Clerk Hope Dillabough confirmed that it was in the municipal report from the County that it met setbacks from the Industrial lands.

###### 6.2.2 July & August 2019 Building Reports

Council members reviewed the reports. Councillor Cleroux requested that the number of demolition permits be added to the listing for the future.

**RETURN TO AGENDA**

**6.3 TRANSPORTATION / ENVIRONMENTAL SERVICES COMMITTEE****6.3.1 National Grinding Request**

CAO/Clerk Hope Dillabough reviewed the report. There was council discussion regarding the quantities of debris and cost recovery.

**7. CORRESPONDENCE SUMMARY**

Council reviewed and discussed the following correspondence:

**7.1 INFORMATION CORRESPONDENCE****7.1.1 CAO/Clerk Information Memo**

Discussion went around the table with information previously distributed. Mayor Bennett requested that the calendar be sent out to council members every Friday for updating purposes.

**7.2 ACTION CORRESPONDENCE – None****8. DELEGATIONS &/or PUBLIC MEETINGS – None****9. BYLAWS**

9.1 2019-50 – Adopt Corporate Policies Section E

9.2 2019-51 – Appoint Treasurer

**10. NOTICE TO FILE MOTION FOR NEXT COUNCIL MEETING – None****11. COUNCIL MEMBERS CONCERNS – None****12. MOTION FOR RECONSIDERATION – None****13. RESOLUTIONS**

Moved by Councillor Humphries

**RESOLUTION NO. 2019-210**

Seconded by Councillor Webster

**THAT** Council agree to move the Regular Council Meeting of October 1<sup>st</sup>, 2019 to October 8<sup>th</sup>, 2019;

**AND THAT** Council agree to move the Regular Council Meeting of October 15<sup>th</sup> to the 22<sup>nd</sup>, 2019.

**Carried**

Moved by Councillor Webster

**RESOLUTION NO. 2019-211**

Seconded by Councillor Cleroux

**THAT** Council approve Consent Application B17/19(1) – B18/19(2) – Zachary & Katherine Hamel, upon the following conditions being met:

- A Registered Plan of Survey;
- Applicant must enter into a Consent Agreement with the Township;
- Lot Development fee of \$3824.00 be paid for each lot created;
- Favourable MDS1 calculations

**Carried**

Moved by Councillor Cleroux

**RESOLUTION NO. 2019-212**

Seconded by Councillor Humphries

**THAT** Council receive the July and August 2019 monthly Building Permit reports

**Carried**

**RETURN TO AGENDA**

Moved by Councillor Webster  
Seconded by Councillor Humphries

**RESOLUTION NO. 2019-213**

**THAT** Council approve the request received from National Grinding with the addition of, and not exceeding, fifteen (15) hours of grinding at \$450.00 per hour, plus HST.

**AND THAT** this be funded from the Environmental Reserves.

**Carried**

Moved by Deputy Mayor Campbell  
Seconded by Councillor Webster

**RESOLUTION NO. 2019-214**

**THAT** Council accept the Information Correspondence list as per the CAO/Clerk's Information Memo for September 24<sup>th</sup>, 2019.

**Carried**

Moved by Deputy Mayor Campbell  
Seconded by Councillor Webster

**RESOLUTION NO. 2019-215**

**THAT** Council enact the following By-Laws:

- 2019-50 – Adopt Corporate Policies Section E
- 2019-51 – Appoint Treasurer

**Carried****14. IN CAMERA (Closed) SESSION**

Moved by Deputy Mayor Campbell  
Seconded by Councillor Humphries

**RESOLUTION NO. 2019-216**

**THAT** Council went into a Closed Session Meeting at 4:50 p.m. to discuss the following items pursuant to Section 239(2) (f) of the Municipal Act;

- Advice that is subject to solicitor-client privilege
  - Committee Member Appointments

**Carried**

Council came out of Closed Session at 5:10 p.m.

Moved by Councillor Humphries  
Seconded by Councillor Webster

**RESOLUTION NO. 2019-217**

**THAT** Council came out of Closed (In-Camera) Session at 5:10 p.m. and discussed items pertaining to Committee Member Appointments

**Carried****15. CONFIRMING BYLAW**

Moved by Deputy Mayor Campbell  
Seconded by Councillor Webster

**RESOLUTION NO. 2019-218**

**THAT** Council enact By-law 2019-52 – Confirming By-Law

**Carried****16. ADJOURNMENT**

Mayor Bennett declared the meeting adjourned at 5:11 p.m.

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 MAYOR David Bennett

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 CAO/CLERK Hope Dillabough

**RETURN TO AGENDA**

TOWNSHIP OF HORTON  
Statement of Revenue and Expenditures  
Revised Budget

For the Fiscal Period 2019-12 Ending December 31, 2019

Account Number		Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
<b>General Fund</b>						
<b>GENERAL GOVERNMENT</b>						
<b>Default</b>						
<b>Revenues</b>						
1-110-00-400010	TAXES - MUNICIPAL	2,261,087.00	2,261,356.80	2,361,408.00	2,361,675.69	(0.01%)
1-110-00-400020	TAXES - COUNTY	0.00	1,505,979.31	0.00	1,573,966.18	0.00%
1-110-00-400030	TAXES - EDUCATION	0.00	1,079,431.73	0.00	1,061,609.64	0.00%
1-110-00-410710	Taxes Supplem. Municipal	30,000.00	23,552.29	23,500.00	5,961.34	74.63%
1-110-00-410715	Taxes Supplem. County	0.00	15,680.83	0.00	3,972.55	0.00%
1-110-00-410720	Taxes Supplem. Education	0.00	10,629.51	0.00	1,786.53	0.00%
1-110-00-420105	PILS Canada Enterprise	190.00	212.35	212.00	234.17	(10.46%)
1-110-00-420110	PILS Ontario	28,110.00	27,028.34	27,028.00	1,405.73	94.80%
1-110-00-420115	PILS Ontario Enterprise	0.00	3,118.05	0.00	0.00	0.00%
1-110-00-420120	PIL'S Municipalities	710.00	712.82	713.00	714.64	(0.23%)
1-110-00-420121	PIL'S - County Share	0.00	1,431.36	0.00	1,486.71	0.00%
1-110-00-430015	OMPF Funding	227,700.00	227,700.00	233,100.00	174,375.00	25.19%
1-110-00-430020	Modernization One-Time Fundin			0.00	411,443.00	0.00%
1-110-00-440200	Capping - Cty Share	(275.00)	0.00	0.00	0.00	0.00%
1-110-00-440210	County Grant	4,000.00	0.00	0.00	0.00	0.00%
1-110-00-440300	Health (UDA) Surplus	0.00	5,794.33	0.00	0.00	0.00%
1-110-00-440350	Tax Certificates	1,600.00	2,095.00	1,800.00	1,615.00	10.28%
1-110-00-440400	Oth Revenue Lottery Lic	150.00	144.00	150.00	9.00	94.00%
1-110-00-440415	Oth Revenue Int Income	8,500.00	28,355.39	12,000.00	19,147.99	(59.57%)
1-110-00-440420	Oth Revenue Int on Tax	57,000.00	56,517.84	57,000.00	42,199.55	25.97%
1-110-00-440431	Other Rev Misc.	600.00	1,188.25	1,000.00	1,479.73	(47.97%)
1-110-00-440601	Transfer from Reserves - Unallo	0.00	0.00	2,000.00	0.00	100.00%
1-110-00-440604	Transfer from Reserves - Parkin	10,842.00	10,842.00	0.00	0.00	0.00%
1-110-00-440606	Transfer from Reserves - Workin	37,158.00	0.00	0.00	4,500.00	0.00%
1-110-00-440608	Transfer from Reserves - Buildin	0.00	0.00	4,500.00	0.00	100.00%
<b>Total Revenues</b>		<b>2,667,372.00</b>	<b>5,261,770.20</b>	<b>2,724,411.00</b>	<b>5,667,582.45</b>	<b>(108.03%)</b>
<b>Expenditures</b>						
1-110-00-700030	Committee Member/Meetings	880.00	735.00	900.00	568.75	36.81%
1-110-00-700040	Legal Expenses	16,000.00	6,517.15	16,000.00	961.88	93.99%
1-110-00-700060	Misc. Expenses	8,500.00	7,142.93	8,500.00	4,771.95	43.86%
1-110-00-700070	Insurance	11,170.00	10,865.11	16,486.00	14,982.05	9.12%
1-110-00-700080	Office Supplies	7,500.00	7,624.73	7,500.00	4,120.56	45.06%
1-110-00-700085	Postage/Courier	15,250.00	14,763.22	15,600.00	11,880.39	23.84%
1-110-00-700100	Telephone	2,750.00	2,529.49	2,500.00	1,710.48	31.58%
1-110-00-700110	Hydro	6,500.00	4,256.72	6,000.00	3,046.77	49.22%
1-110-00-700120	Heat	1,500.00	1,277.60	1,600.00	759.66	52.52%
1-110-00-700179	Health & Safety	3,500.00	322.58	750.00	322.58	56.99%
1-110-00-700180	Office Equip. & Maint.	9,000.00	7,122.71	9,250.00	4,681.55	49.39%
1-110-00-700190	Building Maintenance	15,000.00	16,525.45	9,000.00	7,939.73	11.78%
1-110-00-700191	Building Cleaning	4,000.00	5,158.98	6,000.00	4,003.41	33.28%
1-110-00-700250	Transfer to Capital	50,000.00	0.00	0.00	0.00	0.00%
1-110-00-700280	Advertising	2,000.00	2,033.55	5,000.00	937.17	81.26%

Est. 30%



10/4/2019 2:45pm

**TOWNSHIP OF HORTON**  
**Statement of Revenue and Expenditures**  
 Revised Budget

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For the Fiscal Period 2019-12 Ending December 31, 2019

Account Number	Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
1-110-00-715010 Bank Charges & Interest	7,500.00	8,069.27	7,500.00	4,152.63	44.63%
1-110-00-715015 Computers & Program Maint.	18,000.00	18,485.47	22,000.00	8,383.10	61.90%
1-110-00-715085 Municipal Tax W/O	15,000.00	7,537.68	6,500.00	6,522.01	(0.34%)
1-110-00-715090 County Tax W/O	0.00	5,015.31	0.00	4,346.92	0.00%
1-110-00-715095 Education Tax W/O	0.00	4,411.27	0.00	3,438.45	0.00%
1-110-00-716020 Tax Sale Registration	100.00	0.00	100.00	0.00	100.00%
1-110-00-718030 Gov Audit	21,500.00	21,500.00	22,000.00	1,017.60	95.37%
1-110-00-718040 Contracted Services	17,500.00	0.00	1,000.00	205.00	79.50%
1-110-00-718050 Accessibility	0.00	0.00	500.00	401.95	19.61%
1-110-00-775010 Library	1,100.00	925.00	1,200.00	837.60	30.20%
1-110-00-789035 Transfer to Reserves - Office Eq	3,325.00	23,325.00	5,000.00	5,000.00	0.00%
1-110-00-789038 Transfer to Reserves - Building	2,400.00	2,400.00	5,000.00	5,000.00	0.00%
1-110-00-789039 Transfer to Reserves	6,250.00	21,854.79	0.00	411,443.00	0.00%
1-110-00-789041 Office - Principle Debt Payment	16,127.00	0.00	16,127.00	16,126.78	0.00%
1-110-00-789042 Office - Interest on Debt	1,515.00	1,515.48	1,113.00	599.78	46.11%
1-110-00-799999 Transfer Expense to Building De	(2,825.00)	(2,825.00)	(1,775.00)	0.00	100.00%
1-110-00-800010 Transfer to County	0.00	1,518,076.19	0.00	1,181,575.00	0.00%
1-110-00-810001 Public School English	0.00	794,717.52	0.00	592,942.00	0.00%
1-110-00-810002 Public School French	0.00	12,453.16	0.00	9,153.00	0.00%
1-110-00-820001 Separate School English	0.00	251,597.78	0.00	182,913.00	0.00%
1-110-00-820002 Separate School French	0.00	26,881.51	0.00	19,737.00	0.00%
1-110-00-900100 Amortization Expense	0.00	10,199.00	0.00	0.00	0.00%
<b>Total Expenditures</b>	<b>(261,042.00)</b>	<b>(2,813,014.65)</b>	<b>(191,351.00)</b>	<b>(2,514,481.75)</b>	<b>(1214.07%)</b>
<b>Total Default</b>	<b>2,406,330.00</b>	<b>2,448,755.55</b>	<b>2,533,060.00</b>	<b>3,153,100.70</b>	<b>(24.48%)</b>
<b>COUNCIL</b>					
<b>Expenditures</b>					
1-110-10-700010 Council Salaries	85,000.00	82,062.03	97,500.00	67,815.95	30.45%
1-110-10-700035 Conference/Travel Expenses	15,200.00	3,748.93	11,000.00	5,060.14	54.00%
1-110-10-700060 Council Misc. Expenses	3,000.00	6,101.16	2,500.00	1,398.23	44.07%
1-110-10-700100 Council Telephone	400.00	783.31	400.00	204.09	48.98%
1-110-10-700140 Council Benefits	11,300.00	10,118.97	7,000.00	11,352.38	(62.18%)
1-110-10-789040 Donations	1,000.00	0.00	1,000.00	250.00	75.00%
<b>Total Expenditures</b>	<b>(115,900.00)</b>	<b>(102,814.40)</b>	<b>(119,400.00)</b>	<b>(86,080.79)</b>	<b>27.91%</b>
<b>Total COUNCIL</b>	<b>(115,900.00)</b>	<b>(102,814.40)</b>	<b>(119,400.00)</b>	<b>(86,080.79)</b>	<b>27.91%</b>
<b>ELECTION</b>					
<b>Revenues</b>					
1-110-11-440300 Nomination Fees	0.00	0.00	0.00	100.00	0.00%
1-110-11-440461 Transfer from Reserve	12,000.00	12,000.00	0.00	0.00	0.00%
<b>Total Revenues</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00%</b>
<b>Expenditures</b>					
1-110-11-700010 Salaries	2,000.00	3,775.27	0.00	0.00	0.00%
1-110-11-700035 Conference/Travel Expenses	750.00	291.77	0.00	0.00	0.00%
1-110-11-700060 Misc. Expenses	2,250.00	95.83	0.00	0.00	0.00%
1-110-11-700080 Office Supplies	0.00	797.25	0.00	0.00	0.00%

RETURN TO AGENDA



10/4/2019 2:45pm

**TOWNSHIP OF HORTON**  
**Statement of Revenue and Expenditures**  
*Revised Budget*

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For the Fiscal Period 2019-12 Ending December 31, 2019

Account Number	Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
1-110-11-700085 Postage	3,400.00	3,365.55	0.00	0.00	0.00%
1-110-11-700140 Employee Benefits	0.00	161.11	0.00	0.00	0.00%
1-110-11-700280 Advertising	1,000.00	629.92	0.00	0.00	0.00%
1-110-11-718040 Contracted Services	2,600.00	5,134.13	0.00	0.00	0.00%
1-110-11-789036 Transfer to Reserves - Election	4,000.00	4,000.00	5,000.00	5,000.00	0.00%
<b>Total Expenditures</b>	<b>(16,000.00)</b>	<b>(18,250.83)</b>	<b>(5,000.00)</b>	<b>(5,000.00)</b>	<b>0.00%</b>
<b>Total ELECTION</b>	<b>(4,000.00)</b>	<b>(6,250.83)</b>	<b>(5,000.00)</b>	<b>(4,900.00)</b>	<b>2.00%</b>
<b>ADMINISTRATION</b>					
<b>Revenues</b>					
1-110-15-440465 Canada Grant	0.00	1,680.00	0.00	0.00	0.00%
1-110-15-440601 Transfer from Reserves - Unallo	0.00	0.00	30,000.00	0.00	100.00%
<b>Total Revenues</b>	<b>0.00</b>	<b>1,680.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Expenditures</b>					
1-110-15-700010 Admin Salaries	280,300.00	265,680.57	317,895.00	220,579.36	30.61%
1-110-15-700035 Conference Expenses	7,700.00	5,278.36	8,700.00	6,470.03	25.63%
1-110-15-700140 Employee Benefits	76,720.00	78,780.06	85,450.00	63,058.53	26.20%
<b>Total Expenditures</b>	<b>(364,720.00)</b>	<b>(349,738.99)</b>	<b>(412,045.00)</b>	<b>(290,107.92)</b>	<b>29.59%</b>
<b>Total ADMINISTRATION</b>	<b>(364,720.00)</b>	<b>(348,058.99)</b>	<b>(382,045.00)</b>	<b>(290,107.92)</b>	<b>24.06%</b>
<b>Total GENERAL GOVERNMENT</b>	<b>1,921,710.00</b>	<b>1,991,631.33</b>	<b>2,026,615.00</b>	<b>2,772,011.99</b>	<b>(36.78%)</b>
<b>Protection to Persons &amp; Property</b>					
<b>Default</b>					
<b>Revenues</b>					
1-120-00-440110 OSG MDRA	0.00	298.56	0.00	0.00	0.00%
1-120-00-440220 Ontario - CSPT Program	2,500.00	4,533.49	2,600.00	3,075.77	(18.30%)
1-120-00-440221 Ontario Grant			10,000.00	15,000.00	(50.00%)
1-120-00-440360 Fees & Charges Dog Pound	0.00	45.00	0.00	30.00	0.00%
1-120-00-440395 Livestock - Revenue	2,000.00	3,677.58	2,000.00	0.00	100.00%
1-120-00-440405 Dog License Revenue	8,750.00	8,573.25	8,750.00	8,315.00	4.97%
1-120-00-440430 Provincial Offences from County	50.00	200.00	0.00	354.00	0.00%
1-120-00-440461 Transfer from Reserves	5,000.00	5,000.00	0.00	0.00	0.00%
1-120-00-440475 9-1-1 Sign Revenue	1,000.00	900.00	1,000.00	450.00	55.00%
1-120-00-440480 Tile Drain	13,000.00	13,749.84	13,000.00	0.00	100.00%
<b>Total Revenues</b>	<b>32,300.00</b>	<b>36,977.72</b>	<b>37,350.00</b>	<b>27,224.77</b>	<b>27.11%</b>
<b>Expenditures</b>					
1-120-00-700010 Salaries	920.00	1,959.73	1,620.00	692.95	57.23%
1-120-00-700060 Misc. Expenses	100.00	0.00	100.00	0.00	100.00%
1-120-00-700065 Dog Tag Collection	4,250.00	4,121.62	4,250.00	3,835.57	9.75%
1-120-00-700140 Employee Benefits	200.00	318.57	470.00	138.63	70.50%
1-120-00-700260 Agreements	1,550.00	1,550.00	1,580.00	1,580.00	0.00%
1-120-00-700300 9-1-1 Signs	1,300.00	884.50	1,300.00	301.50	76.81%
1-120-00-700310 Ontario Provincial Police	466,229.00	466,224.00	476,496.00	277,956.00	41.67%
1-120-00-718040 Contracted Services	12,000.00	7,326.72	12,000.00	3,728.36	68.93%

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Account Number	Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
1-120-00-785010 Veterinarian Committee	325.00	304.32	350.00	280.00	20.00%
1-120-00-785020 Tile Drain	13,000.00	13,749.84	13,000.00	13,084.09	(0.65%)
1-120-00-785045 Emergency Management Plan	12,000.00	12,000.00	11,000.00	5,682.30	48.34%
1-120-00-785050 Livestock Valuation	2,400.00	3,892.50	2,500.00	136.76	94.53%
1-120-00-789000 Transfer to Reserves	0.00	5,000.00	10,000.00	10,000.00	0.00%
1-120-00-789045 Com. Policing Adv. Com.	200.00	0.00	200.00	0.00	100.00%
<b>Total Expenditures</b>	<b>(514,474.00)</b>	<b>(517,331.80)</b>	<b>(534,866.00)</b>	<b>(317,416.16)</b>	<b>40.66%</b>
<b>Total Default</b>	<b>(482,174.00)</b>	<b>(480,354.08)</b>	<b>(497,516.00)</b>	<b>(290,191.39)</b>	<b>41.67%</b>
<b>MUNICIPAL DISASTER</b>					
<b>Expenditures</b>					
1-120-21-700010 Salaries			0.00	32,262.68	0.00%
1-120-21-700060 Misc. Expenses			0.00	171,398.25	0.00%
1-120-21-700090 Materials & Supplies			0.00	37,751.51	0.00%
1-120-21-700140 Employee Benefits			0.00	2,831.69	0.00%
1-120-21-700191 Building Cleaning			0.00	95.26	0.00%
1-120-21-700230 Fuel & Oil			0.00	2,279.85	0.00%
1-120-21-785045 Emergency Plan			0.00	237.24	0.00%
<b>Total Expenditures</b>			<b>0.00</b>	<b>(246,856.48)</b>	<b>0.00%</b>
<b>Total MUNICIPAL DISASTER</b>			<b>0.00</b>	<b>(246,856.48)</b>	<b>0.00%</b>
<b>Total Protection to Persons &amp; Property</b>	<b>(482,174.00)</b>	<b>(480,354.08)</b>	<b>(497,516.00)</b>	<b>(537,047.87)</b>	<b>(7.95%)</b>
<b>Transportation Services</b>					
<b>Public Works</b>					
<b>Revenues</b>					
1-130-30-440100 OSG Roadways MNR	20,000.00	20,000.00	22,000.00	49,341.13	(124.28%)
1-130-30-440320 Fees & Charges Roadways	1,000.00	1,540.00	1,000.00	300.00	70.00%
1-130-30-440440 Sale of Equipment	0.00	42,545.00	0.00	0.00	0.00%
1-130-30-440461 Transfer from Reserves	275,000.00	242,547.93	8,500.00	0.00	100.00%
1-130-30-440464 Ontario Grant	0.00	0.00	71,987.00	40,199.52	44.16%
1-130-30-440465 Canada Grant	1,000.00	1,680.00	1,500.00	0.00	100.00%
1-130-30-440467 Gas Tax	86,603.00	86,602.75	87,581.00	130,393.11	(48.88%)
<b>Total Revenues</b>	<b>383,603.00</b>	<b>394,915.68</b>	<b>192,568.00</b>	<b>220,233.76</b>	<b>(14.37%)</b>
<b>Expenditures</b>					
1-130-30-700010 Salaries	169,525.00	147,350.20	167,725.00	106,477.24	36.52%
1-130-30-700030 Com. Member Meeting	1,500.00	853.00	1,000.00	290.64	70.94%
1-130-30-700035 Conference/Travel Expenses	5,100.00	4,404.71	5,500.00	3,581.91	34.87%
1-130-30-700060 Misc. Expenses	1,000.00	1,629.19	1,000.00	962.90	3.71%
1-130-30-700070 Insurance	14,869.00	14,643.14	15,595.00	15,329.20	1.70%
1-130-30-700080 Office Supplies	600.00	158.91	500.00	193.10	61.38%
1-130-30-700090 Materials & Supplies	7,000.00	5,206.13	5,000.00	3,855.51	22.89%
1-130-30-700100 Telephone	1,600.00	1,930.23	1,800.00	1,808.91	(0.50%)
1-130-30-700110 Hydro	6,300.00	3,901.78	4,500.00	3,145.37	30.10%
1-130-30-700120 Heat	6,000.00	5,391.65	5,500.00	3,781.74	31.24%
1-130-30-700140 Employee Benefits	54,575.00	50,342.51	62,400.00	64,282.60	(3.02%)

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1-130-30-700181 Clothing Allowance	3,000.00	1,579.70	3,000.00	1,053.08	64.90%
1-130-30-700190 Building Maintenance	29,000.00	6,879.93	15,000.00	6,450.72	57.00%
1-130-30-700191 Building Cleaning	1,350.00	928.36	1,350.00	811.06	39.92%
1-130-30-700240 Radio License	460.00	458.00	500.00	458.00	8.40%
1-130-30-700250 Transfer to Capital	275,000.00	0.00	8,500.00	4,477.44	47.32%
1-130-30-700280 Advertising	600.00	1,446.68	1,000.00	2,644.95	(164.50%)
1-130-30-715015 Computer Programs & Maintena	1,200.00	2,088.40	2,000.00	4,049.82	(102.49%)
1-130-30-718040 Contracted Services	2,000.00	3,247.02	3,000.00	0.00	100.00%
1-130-30-730040 TRUCK #2 - 2005 ININTERNATIO	3,000.00	3,582.24	0.00	0.00	0.00%
1-130-30-730130 EXCAVATOR - REPAIRS/MNT	10,000.00	1,521.39	9,000.00	7,680.26	14.66%
1-130-30-730150 TRUCK #4 - 2011 INTER. REPA	10,000.00	13,764.54	10,000.00	7,665.24	23.35%
1-130-30-730155 Truck 11 - 2013 CHEV 3/4 TON	2,000.00	10,108.92	2,000.00	1,810.21	9.49%
1-130-30-730156 Truck #12 - 2013 3 Ton ISUZU	3,000.00	6,904.16	4,000.00	1,992.39	50.19%
1-130-30-730157 Truck #14 - 2018 Western Star	0.00	3,567.06	5,000.00	2,213.90	55.72%
1-130-30-730160 GRADER - REPAIRS/MNT	12,000.00	13,001.46	10,000.00	8,042.10	19.58%
1-130-30-730280 BACKHOE/LOADER - REPAIRS	2,000.00	1,780.92	2,000.00	1,287.97	35.60%
1-130-30-730291 WOOD CHIPPER			500.00	0.00	100.00%
1-130-30-730295 TRAILER/MOWER - REPAIRS/	500.00	545.89	1,500.00	585.19	60.99%
1-130-30-730300 Machinery Fuel	45,000.00	53,296.51	45,000.00	48,602.48	(8.01%)
1-130-30-730490 A - Culverts	5,000.00	3,799.51	5,000.00	3,567.90	28.64%
1-130-30-730500 A- Culverts - Salaries	10,400.00	10,252.97	11,115.00	7,586.67	31.74%
1-130-30-730550 B - Roadside Maintenance	10,000.00	12,352.49	15,000.00	15,171.98	(1.15%)
1-130-30-730560 B- Roadside Maint. - Salaries	25,100.00	26,114.31	29,865.00	21,495.09	28.03%
1-130-30-730660 C - Road Maintenance - Paved	37,000.00	44,036.91	32,000.00	24,766.01	22.61%
1-130-30-730670 C - Road Main. - Salaries	15,300.00	14,237.79	26,925.00	10,892.95	59.54%
1-130-30-730780 D - Grading-Gravel-Dust	25,000.00	23,732.62	26,000.00	29,500.20	(13.46%)
1-130-30-730790 D - Grading etc. - Salaries	30,775.00	26,492.44	40,915.00	17,068.28	58.28%
1-130-30-730870 E - Winter Road Maintenance	38,000.00	47,220.80	48,400.00	18,727.90	61.31%
1-130-30-730880 E - Winter Rd. Maint.-Salaries	42,050.00	57,479.44	60,655.00	42,869.32	29.32%
1-130-30-730960 F - Safety Devices	10,000.00	6,988.67	10,000.00	139.41	98.61%
1-130-30-730970 F - Safety Devices - Salaries	4,700.00	5,448.94	5,325.00	3,689.14	30.72%
1-130-30-731023 Asset Management	5,000.00	1,210.15	5,000.00	0.00	100.00%
1-130-30-731030 Tranfer to Reserves Rds Buildin	15,505.00	15,505.00	20,000.00	20,000.00	0.00%
1-130-30-731032 Transfer to Reserves - Asset Ma	0.00	3,789.85	0.00	0.00	0.00%
1-130-30-731033 Transfer to Reserves Roads	113,260.00	115,756.82	157,552.00	157,552.00	0.00%
1-130-30-731034 Transfer to Reserves - Winter M			1,000.00	1,000.00	0.00%
1-130-30-731035 Transfer to Reserves Gas Tax	86,603.00	86,602.75	87,581.00	130,393.11	(48.88%)
1-130-30-731039 Debt Principle Payment	77,785.00	0.00	102,285.00	90,035.00	11.98%
1-130-30-731040 Debt Interest Payment	5,613.00	5,600.63	11,392.00	7,001.98	38.54%
1-130-30-785040 Street Lights	3,000.00	2,996.42	41,200.00	1,624.26	96.06%
1-130-30-900100 Amortization Expense	0.00	738,245.00	0.00	0.00	0.00%
<b>Total Expenditures</b>	<b>(1,228,270.00)</b>	<b>(1,608,376.14)</b>	<b>(1,131,080.00)</b>	<b>(906,615.13)</b>	<b>19.85%</b>
<b>Total Public Works</b>	<b>(844,667.00)</b>	<b>(1,213,460.46)</b>	<b>(938,512.00)</b>	<b>(686,381.37)</b>	<b>26.86%</b>
<b>Roads Network - Operating Gravel</b>					
<b>Expenditures</b>					
1-130-31-700140 Employee Benefits	0.00	0.00	0.00	305.53	0.00%
1-130-31-730780 Annual Gravel Budget	26,000.00	0.00	20,000.00	0.00	100.00%

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1-130-31-830001 Bennett-Lafont Road	0.00	1,244.05	0.00	0.00	0.00%
1-130-31-830010 Blackburn Road	0.00	646.05	0.00	457.69	0.00%
1-130-31-830037 Collins Road			0.00	117.16	0.00%
1-130-31-830048 Dugald Road			0.00	229.47	0.00%
1-130-31-830050 Eady Road	0.00	8,325.78	0.00	2,520.58	0.00%
1-130-31-830058 Ferguson Road			0.00	7,245.40	0.00%
1-130-31-830065 Garden of Eden Road	0.00	8,782.47	0.00	0.00	0.00%
1-130-31-830074 Goshen Road			0.00	232.68	0.00%
1-130-31-830088 Humphries Rd	0.00	1,533.40	0.00	14,822.79	0.00%
1-130-31-830095 Jim Barr Road	0.00	897.59	0.00	0.00	0.00%
1-130-31-830097 Johnston Rd	0.00	165.95	0.00	0.00	0.00%
1-130-31-830100 Kasaboski Road	0.00	1,040.39	0.00	0.00	0.00%
1-130-31-830120 Lime Kiln Rd	0.00	1,983.18	0.00	3,537.40	0.00%
1-130-31-830137 McBride Road			0.00	802.47	0.00%
1-130-31-830142 McInnes Road	0.00	1,543.44	0.00	0.00	0.00%
1-130-31-830150 Orin Road	0.00	0.00	0.00	1,382.72	0.00%
1-130-31-830160 Price Road	0.00	2,715.77	0.00	0.00	0.00%
<b>Total Expenditures</b>	<b>(26,000.00)</b>	<b>(28,878.07)</b>	<b>(20,000.00)</b>	<b>(31,653.89)</b>	<b>(58.27%)</b>
<b>Total Roads Network - Operating Gravel</b>	<b>(26,000.00)</b>	<b>(28,878.07)</b>	<b>(20,000.00)</b>	<b>(31,653.89)</b>	<b>(58.27%)</b>
<b>Roads Network - Capital</b>					
<b>Revenues</b>					
1-130-33-440100 OSG Roadways MNR	10,000.00	4,375.36	0.00	0.00	0.00%
1-130-33-440125 Canada Specific Grants - CWW	37,500.00	15,181.76	29,490.00	0.00	100.00%
1-130-33-440220 Ontario Grant	349,920.00	0.00	0.00	0.00	0.00%
1-130-33-440221 Ontario Grant - OCIF	690,216.00	632,388.16	880,139.00	83,989.00	90.46%
1-130-33-440222 Ontario Grant - CWWF	12,600.00	7,590.89	0.00	0.00	0.00%
1-130-33-440461 Transfer from Reserves - Roads	15,000.00	24,061.40	181,149.00	0.00	100.00%
1-130-33-440466 Transfer from Lot Dev Fund	89,700.00	147,950.10	6,360.00	0.00	100.00%
1-130-33-440550 Transfer from Reserves - Gas Ta	133,851.00	137,214.73	40,000.00	0.00	100.00%
1-130-33-440592 Transfer from Reserves - Roads	277,822.00	416,740.40	0.00	0.00	0.00%
<b>Total Revenues</b>	<b>1,616,609.00</b>	<b>1,385,502.80</b>	<b>1,137,138.00</b>	<b>83,989.00</b>	<b>92.61%</b>
<b>Expenditures</b>					
1-130-33-700259 Capital - Buildings	0.00	4,918.51	0.00	0.00	0.00%
1-130-33-745040 Engineering Fees - Thompson Hi	413,800.00	28,436.76	1,057,818.00	840.75	99.92%
1-130-33-830007 Bingham Road			7,500.00	0.00	100.00%
1-130-33-830065 Garden of Eden Road	50,000.00	34,746.19	42,500.00	1,143.33	97.31%
1-130-33-830088 Humphries Rd	16,800.00	11,862.23	7,820.00	189.19	97.58%
1-130-33-830097 Johnston Rd	1,096,009.00	1,598,307.24	0.00	0.00	0.00%
1-130-33-830120 Lime Kiln Rd	50,000.00	18,501.29	31,500.00	34,590.46	(9.81%)
1-130-33-839999 Capital Clearing Account	0.00	(1,696,772.22)	0.00	0.00	0.00%
<b>Total Expenditures</b>	<b>(1,626,609.00)</b>	<b>0.00</b>	<b>(1,147,138.00)</b>	<b>(36,763.73)</b>	<b>96.80%</b>
<b>Total Roads Network - Capital</b>	<b>(10,000.00)</b>	<b>1,385,502.80</b>	<b>(10,000.00)</b>	<b>47,225.27</b>	<b>572.25%</b>

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<b>Storm Sewer System</b>					
<b>Expenditures</b>					
1-130-35-700400 Contracted Services	5,000.00	0.00	3,000.00	949.52	68.35%
<b>Total Expenditures</b>	<b>(5,000.00)</b>	<b>0.00</b>	<b>(3,000.00)</b>	<b>(949.52)</b>	<b>68.35%</b>
<b>Total Storm Sewer System</b>	<b>(5,000.00)</b>	<b>0.00</b>	<b>(3,000.00)</b>	<b>(949.52)</b>	<b>68.35%</b>
<b>Total Transportation Services</b>	<b>(885,667.00)</b>	<b>143,164.27</b>	<b>(971,512.00)</b>	<b>(671,759.51)</b>	<b>30.85%</b>
<b>Environmental Services</b>					
<b>Default</b>					
<b>Revenues</b>					
1-140-00-440220 Ontario Grant	36,000.00	36,254.72	36,000.00	26,744.13	25.71%
1-140-00-440380 Tipping Fees	35,000.00	52,320.00	40,000.00	44,263.55	(10.66%)
1-140-00-440480 Blue Box & Composter	300.00	201.00	300.00	60.00	80.00%
1-140-00-440482 Ontario Stewardship Tires	0.00	4,684.44	0.00	(320.19)	0.00%
1-140-00-440483 Electronic Waste	750.00	1,205.71	1,000.00	540.14	45.99%
1-140-00-440640 Transfer from Reserves - Enviro	46,594.00	8,656.05	42,500.00	8,037.25	81.09%
<b>Total Revenues</b>	<b>118,644.00</b>	<b>103,321.92</b>	<b>119,800.00</b>	<b>79,324.88</b>	<b>33.79%</b>
<b>Expenditures</b>					
1-140-00-700010 Salaries	50,500.00	36,825.00	51,860.00	36,212.27	30.17%
1-140-00-700030 Committee Members Fees	1,500.00	852.00	1,000.00	290.61	70.94%
1-140-00-700035 Conference/Travel Expenses	1,400.00	27.71	1,400.00	0.00	100.00%
1-140-00-700060 Misc. Expenses	2,000.00	1,525.61	2,000.00	1,514.94	24.25%
1-140-00-700070 Insurance	2,163.00	2,121.22	2,259.00	2,248.37	0.47%
1-140-00-700080 Office Supplies	2,000.00	2,020.93	2,000.00	521.55	73.92%
1-140-00-700090 Material & Supplies	2,750.00	1,479.40	1,500.00	200.42	86.64%
1-140-00-700100 Telephone	300.00	61.32	300.00	329.19	(9.73%)
1-140-00-700110 Hydro	600.00	525.61	500.00	392.67	21.47%
1-140-00-700140 Employee Benefits	8,565.00	6,154.21	12,305.00	6,460.58	47.50%
1-140-00-700190 Building Maintenance	1,500.00	641.09	1,500.00	17.81	98.81%
1-140-00-700250 Transfer to Capital	3,500.00	0.00	23,500.00	0.00	100.00%
1-140-00-700253 Transfer to Capital - GATES			10,000.00	11,927.22	(19.27%)
1-140-00-700254 Transfer to Capital - Soak Pit	35,000.00	0.00	0.00	0.00	0.00%
1-140-00-700259 Capital - Sea Containers/Buildin	3,000.00	0.00	3,000.00	0.00	100.00%
1-140-00-700280 Advertising	600.00	270.32	600.00	29.92	95.01%
1-140-00-700285 Landfill Equipment	1,000.00	314.98	1,000.00	14,967.86	(1396.79%)
1-140-00-700400 Contracted Services	1,800.00	0.00	0.00	0.00	0.00%
1-140-00-730880 E - Winter Rd. Maint.-Salaries			0.00	270.54	0.00%
1-140-00-731038 Blue Box Purchase	0.00	550.55	600.00	0.00	100.00%
1-140-00-745020 Promotion and Education	1,500.00	1,683.87	1,500.00	0.00	100.00%
1-140-00-745021 Recycling - Tires	50.00	0.00	50.00	0.00	100.00%
1-140-00-745025 Household Hazardous Waste Da	1,800.00	3,333.52	1,800.00	0.00	100.00%
1-140-00-745026 Recycling - Curbside Pickup	67,280.00	71,755.33	76,000.00	42,337.23	44.29%
1-140-00-745027 Waste - Curbside Pickup	41,865.00	40,861.08	42,000.00	34,574.76	17.68%
1-140-00-745031 Compaction & Covering	40,000.00	39,788.16	40,000.00	31,446.82	21.38%
1-140-00-745033 Landfill - Re-grind Waste	14,400.00	17,808.00	25,000.00	18,698.40	25.21%



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Account Number	Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
1-140-00-745034 Material Transfers	6,000.00	0.00	2,000.00	0.00	100.00%
1-140-00-745040 Engineering Fees	26,000.00	10,325.75	15,000.00	9,870.74	34.20%
1-140-00-789020 Transfer to Reserves - Landfill	22,650.00	85,475.26	18,100.00	18,100.00	0.00%
1-140-00-789038 Transfer to Reserves - Landfill B			1,000.00	1,000.00	0.00%
1-140-00-900100 Amortization Expense	0.00	3,521.00	0.00	0.00	0.00%
<b>Total Expenditures</b>	<b>(339,723.00)</b>	<b>(327,921.92)</b>	<b>(337,774.00)</b>	<b>(231,411.90)</b>	<b>31.49%</b>
<b>Total Default</b>	<b>(221,079.00)</b>	<b>(224,600.00)</b>	<b>(217,974.00)</b>	<b>(152,087.02)</b>	<b>30.23%</b>
<b>Total Environmental Services</b>	<b>(221,079.00)</b>	<b>(224,600.00)</b>	<b>(217,974.00)</b>	<b>(152,087.02)</b>	<b>30.23%</b>
<b>Parks &amp; Recreation</b>					
<b>PARKS &amp; REC ADMINISTRATION</b>					
<b>Revenues</b>					
1-150-51-440125 Canada Specific Grants			1,680.00	0.00	100.00%
1-150-51-440462 Sale of Land	0.00	150,000.00	0.00	0.00	0.00%
<b>Total Revenues</b>	<b>0.00</b>	<b>150,000.00</b>	<b>1,680.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Expenditures</b>					
1-150-51-700010 Salaries	44,150.00	25,912.85	43,305.00	25,973.51	40.02%
1-150-51-700030 Com. Member Meetings	4,000.00	2,310.00	4,000.00	550.00	86.25%
1-150-51-700035 Conference/Travel Expenses	1,500.00	104.07	1,500.00	108.92	92.74%
1-150-51-700060 Misc. Expenses	100.00	82.53	100.00	0.00	100.00%
1-150-51-700070 Insurance	8,587.00	8,404.78	8,950.00	8,754.05	2.19%
1-150-51-700090 Office Supplies	800.00	1,553.99	800.00	261.58	67.30%
1-150-51-700140 Employee Benefits	10,600.00	3,708.87	14,845.00	3,205.81	78.40%
1-150-51-700260 Agreements	22,500.00	22,000.00	22,500.00	0.00	100.00%
1-150-51-700280 Advertising	100.00	1,793.24	1,500.00	0.00	100.00%
1-150-51-718040 Contracted Services	0.00	6,980.73	0.00	0.00	0.00%
1-150-51-789000 Transfer to Reserves	0.00	177,324.84	0.00	0.00	0.00%
1-150-51-900100 Amortization Expense	0.00	49,370.00	0.00	0.00	0.00%
<b>Total Expenditures</b>	<b>(92,337.00)</b>	<b>(299,545.90)</b>	<b>(97,500.00)</b>	<b>(38,853.87)</b>	<b>60.15%</b>
<b>Total PARKS &amp; REC ADMINISTRATION</b>	<b>(92,337.00)</b>	<b>(149,545.90)</b>	<b>(95,820.00)</b>	<b>(38,853.87)</b>	<b>59.45%</b>
<b>PARKS &amp; REC OUTDOOR FACILITIES</b>					
<b>Revenues</b>					
1-150-52-440125 Canada Specific Grants	0.00	9,858.49	0.00	0.00	0.00%
1-150-52-440216 Boat Launch - Fines	400.00	252.00	400.00	366.00	8.50%
1-150-52-440220 Ontario Grant	0.00	25,000.00	0.00	0.00	0.00%
1-150-52-440300 Flag Football	2,000.00	780.00	2,000.00	0.00	100.00%
1-150-52-440423 Volleyball Revenue	500.00	700.00	500.00	1,163.89	(132.78%)
1-150-52-440428 Soccer Registrations	6,200.00	6,660.00	6,200.00	4,790.92	22.73%
1-150-52-440431 Boat Launch Other Rev Misc.	4,000.00	3,262.67	3,000.00	2,459.11	18.03%
1-150-52-440434 Soccer - Fundraising Revenue	4,500.00	0.00	4,450.00	0.00	100.00%
1-150-52-440461 Transfer from Reserves	0.00	0.00	5,000.00	0.00	100.00%
1-150-52-440466 Transfer from Lot Dev Fund	500.00	0.00	550.00	0.00	100.00%
<b>Total Revenues</b>	<b>18,100.00</b>	<b>46,513.16</b>	<b>22,100.00</b>	<b>8,779.92</b>	<b>60.27%</b>

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Account Number		Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
<b>Expenditures</b>						
1-150-52-700010	Salaries	2,715.00	3,363.90	3,079.00	2,538.18	17.56%
1-150-52-700140	Employee Benefits	335.00	804.95	885.00	788.08	10.95%
1-150-52-700201	Trail Maintenance	2,500.00	749.68	2,500.00	360.72	85.57%
1-150-52-700215	Soccer Field Maintenance	5,000.00	5,902.22	5,000.00	3,786.35	24.27%
1-150-52-700220	Boat Launch Property Maintenan	3,500.00	790.90	2,000.00	744.35	62.78%
1-150-52-700250	Transfer to Capital	5,000.00	0.00	5,000.00	0.00	100.00%
1-150-52-715070	River Road Property Study	500.00	210.74	0.00	0.00	0.00%
1-150-52-715071	Farrell's Landing Property	1,000.00	150.81	1,000.00	152.63	84.74%
1-150-52-785083	Volleyball Expense	100.00	70.98	5,000.00	1,632.05	67.36%
1-150-52-785084	Flag Football	1,100.00	257.98	1,100.00	0.00	100.00%
1-150-52-789000	Transfer to Reserves	450.00	261.01	450.00	0.00	100.00%
1-150-52-789100	Transfer to Other Municipal	0.00	25,000.00	0.00	0.00	0.00%
<b>Total Expenditures</b>		<b>(22,200.00)</b>	<b>(37,563.17)</b>	<b>(26,014.00)</b>	<b>(10,002.36)</b>	<b>61.55%</b>
<b>Total PARKS &amp; REC OUTDOOR FACILITIES</b>		<b>(4,100.00)</b>	<b>8,949.99</b>	<b>(3,914.00)</b>	<b>(1,222.44)</b>	<b>68.77%</b>
<b>PARKS &amp; REC COMMUNITY CENTRE</b>						
<b>Revenues</b>						
1-150-53-440125	Canada Specific Grants	25,000.00	25,000.00	9,000.00	0.00	100.00%
1-150-53-440210	County Grant	7,055.00	19,056.66	0.00	0.00	0.00%
1-150-53-440220	Provincial Grant	0.00	0.00	0.00	1,000.00	0.00%
1-150-53-440425	Rent	9,000.00	9,247.88	9,000.00	9,580.83	(6.45%)
1-150-53-440429	Donations	0.00	179.00	0.00	100.00	0.00%
1-150-53-440434	Fundraising Revenue	4,750.00	847.02	0.00	0.00	0.00%
1-150-53-440440	Sale of Equipment			0.00	1,194.69	0.00%
1-150-53-440461	Transfer from Reserves	41,000.00	22,353.23	133,500.00	0.00	100.00%
1-150-53-440466	Transfer from Lot Dev Fund	6,271.00	0.00	5,500.00	0.00	100.00%
1-150-53-440800	Bar Sales	22,000.00	13,770.14	22,000.00	9,158.40	58.37%
<b>Total Revenues</b>		<b>115,076.00</b>	<b>90,453.93</b>	<b>179,000.00</b>	<b>21,033.92</b>	<b>88.25%</b>
<b>Expenditures</b>						
1-150-53-700010	Salaries	12,105.00	17,273.07	15,705.00	11,777.90	25.01%
1-150-53-700095	Restock Bar	10,120.00	7,068.55	10,120.00	4,177.72	58.72%
1-150-53-700100	Telephone	800.00	809.00	800.00	633.31	20.84%
1-150-53-700110	Utilities	17,500.00	10,803.49	15,000.00	7,894.59	47.37%
1-150-53-700140	Employee Benefits	1,360.00	2,380.17	2,270.00	1,563.30	31.13%
1-150-53-700190	Building Maintenance	5,000.00	9,490.63	5,000.00	3,148.99	37.02%
1-150-53-700191	Building Cleaning	1,500.00	1,478.29	2,000.00	886.42	55.68%
1-150-53-700200	Equipment Repairs/Replacement	9,055.00	836.40	2,000.00	260.79	86.96%
1-150-53-700203	Participaction	0.00	18,369.02	0.00	737.69	0.00%
1-150-53-700250	Transfer to Capital - Equipment	0.00	0.00	12,000.00	0.00	100.00%
1-150-53-700251	Transfer to Capital - Bldg Renos	57,271.00	0.00	75,000.00	8,890.00	88.15%
1-150-53-700252	Transfer to Capital - Land Purch	15,000.00	0.00	61,000.00	0.00	100.00%
1-150-53-700258	Transfer to Capital - Hall Debt	4,750.00	(28,601.49)	0.00	0.00	0.00%
1-150-53-700280	Advertising	400.00	100.74	1,000.00	242.40	75.76%
1-150-53-715015	Computer Programs & Maintena	1,250.00	3,003.01	1,250.00	742.05	40.64%
1-150-53-789000	Transfer to Reserves - Building	10,600.00	10,600.00	10,810.00	10,810.00	0.00%

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<b>Total Expenditures</b>	<b>(146,711.00)</b>	<b>(53,610.88)</b>	<b>(213,955.00)</b>	<b>(51,765.16)</b>	<b>75.81%</b>
<b>Total PARKS &amp; REC COMMUNITY CENTRE</b>	<b>(31,635.00)</b>	<b>36,843.05</b>	<b>(34,955.00)</b>	<b>(30,731.24)</b>	<b>12.08%</b>
<b>PARKS &amp; REC RINK</b>					
<b>Revenues</b>					
1-150-54-440300 Skating Lessons	0.00	840.00	500.00	0.00	100.00%
1-150-54-440429 Donations	0.00	450.00	0.00	1,106.10	0.00%
1-150-54-440431 Spring Hockey Team			0.00	3,300.00	0.00%
1-150-54-440433 Rink - Ice Rentals	1,500.00	1,100.00	1,500.00	1,606.19	(7.08%)
1-150-54-440434 Fundraising Revenue	9,800.00	8,392.88	0.00	0.00	0.00%
1-150-54-440444 Recreational Hockey Registratio	1,700.00	650.00	1,700.00	0.00	100.00%
1-150-54-440447 PA Day Hockey Day Camp			0.00	495.00	0.00%
1-150-54-440461 Transfer from Reserves	0.00	47,749.69	0.00	0.00	0.00%
<b>Total Revenues</b>	<b>13,000.00</b>	<b>59,182.57</b>	<b>3,700.00</b>	<b>6,507.29</b>	<b>(75.87%)</b>
<b>Expenditures</b>					
1-150-54-700010 Salaries	15,445.00	9,850.11	15,345.00	6,147.86	59.94%
1-150-54-700110 Utilities	6,400.00	2,658.28	6,400.00	3,219.07	49.70%
1-150-54-700140 Employee Benefits	2,467.00	1,746.93	3,400.00	1,272.36	62.58%
1-150-54-700190 Building Maintenance	4,000.00	2,832.91	6,600.00	2,608.21	60.48%
1-150-54-700191 Building Cleaning	500.00	63.72	500.00	200.65	59.87%
1-150-54-700200 Equipment Repairs/Maintenance	2,500.00	875.95	1,500.00	852.48	43.17%
1-150-54-700250 Transfer to Capital - Change Ro	13,600.00	0.00	7,294.00	0.00	100.00%
1-150-54-700255 Transfer to Capital - Rink Roof Fi	9,800.00	28,601.49	0.00	0.00	0.00%
1-150-54-700280 Advertising	600.00	181.83	500.00	144.60	71.08%
1-150-54-785069 Change Rooms	200.00	0.00	200.00	22.90	88.55%
1-150-54-785085 Recreational Hky/Public Skating	300.00	0.00	300.00	0.00	100.00%
1-150-54-785112 3 on 3 Mens Hockey Tournamen	0.00	43.65	0.00	47.37	0.00%
1-150-54-785113 Spring H ockey Team	0.00	0.00	0.00	3,470.00	0.00%
1-150-54-785116 PA Day Hockey Day Camp Expe	0.00	61.70	0.00	139.62	0.00%
1-150-54-785122 SKATING LESSONS			500.00	0.00	100.00%
1-150-54-786018 Sports Equipment	500.00	0.00	500.00	0.00	100.00%
<b>Total Expenditures</b>	<b>(56,312.00)</b>	<b>(46,916.57)</b>	<b>(43,039.00)</b>	<b>(18,125.12)</b>	<b>57.89%</b>
<b>Total PARKS &amp; REC RINK</b>	<b>(43,312.00)</b>	<b>12,266.00</b>	<b>(39,339.00)</b>	<b>(11,617.83)</b>	<b>70.47%</b>
<b>PARKS &amp; REC ANNUAL EVENTS</b>					
<b>Revenues</b>					
1-150-55-440315 Cycle Event			3,000.00	0.00	100.00%
1-150-55-440426 Euchre Revenue	4,000.00	4,375.15	4,000.00	2,457.13	38.57%
1-150-55-440427 Country Dance Proceeds	9,500.00	8,166.47	9,500.00	5,313.69	44.07%
1-150-55-440429 Donations - Leadership Camp	0.00	2,000.00	0.00	1,250.00	0.00%
1-150-55-440431 Dance Lessons	2,000.00	3,809.00	2,000.00	0.00	100.00%
1-150-55-440446 Aerobics & Drop In Sports Fees	500.00	529.25	500.00	278.76	44.25%
1-150-55-440569 Children's Christmas Party	500.00	0.00	500.00	0.00	100.00%
1-150-55-440570 Winter Carnival Revenue	4,200.00	4,259.50	4,500.00	3,954.53	12.12%
1-150-55-440575 Canada Day Revenue	5,000.00	3,041.93	5,500.00	3,917.23	28.78%

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<b>Total Revenues</b>	<b>25,700.00</b>	<b>26,181.30</b>	<b>29,500.00</b>	<b>17,171.34</b>	<b>41.79%</b>
<b>Expenditures</b>					
1-150-55-785061 CYCLE EVENT			1,000.00	0.00	100.00%
1-150-55-785075 Canada Day Expenses	2,700.00	1,723.35	3,000.00	1,672.72	44.24%
1-150-55-785078 Children's Events	100.00	0.00	100.00	0.00	100.00%
1-150-55-785079 Children's Christmas Party	300.00	0.00	300.00	0.00	100.00%
1-150-55-785080 Winter Carnival Expenses	2,000.00	2,502.18	3,000.00	2,028.64	32.38%
1-150-55-785081 Country Dance Expenses	7,500.00	6,995.61	7,500.00	5,476.97	26.97%
1-150-55-785082 Aerobics & Drop In Sports	100.00	145.50	100.00	205.92	(105.92%)
1-150-55-785087 Dance Lessons	1,000.00	2,071.63	1,000.00	0.00	100.00%
1-150-55-785121 Leadership Camp	0.00	2,129.26	0.00	1,746.74	0.00%
1-150-55-786000 Euchres Expense	2,200.00	2,279.60	2,200.00	1,335.66	39.29%
<b>Total Expenditures</b>	<b>(15,900.00)</b>	<b>(17,847.13)</b>	<b>(18,200.00)</b>	<b>(12,466.65)</b>	<b>31.50%</b>
<b>Total PARKS &amp; REC ANNUAL EVENTS</b>	<b>9,800.00</b>	<b>8,334.17</b>	<b>11,300.00</b>	<b>4,704.69</b>	<b>58.37%</b>
<b>PARKS &amp; REC FUNDRAISING EVENTS</b>					
<b>Revenues</b>					
1-150-56-440311 Social Gaming Nights			3,000.00	1,215.05	59.50%
1-150-56-440316 Euchre Tournament			800.00	0.00	100.00%
1-150-56-440428 Mini Sticks Tournament			700.00	466.96	33.29%
1-150-56-440445 Broomball Registrations			0.00	1,061.95	0.00%
1-150-56-440448 Special Project - Cook Book	0.00	50.00	0.00	0.00	0.00%
1-150-56-440449 Quilt Raffle	1,000.00	705.00	1,000.00	459.00	54.10%
1-150-56-440450 Easter Egg Hunt	1,000.00	1,089.00	1,000.00	648.00	35.20%
1-150-56-440452 Fruit Fundraiser	10,200.00	8,140.00	9,000.00	9,009.00	(0.10%)
1-150-56-440453 Dinner & Show	1,000.00	0.00	2,000.00	0.00	100.00%
1-150-56-440455 Murder Mystery	3,000.00	3,567.00	3,500.00	1,816.84	48.09%
1-150-56-440456 Fundraising Catering	4,000.00	14,256.58	5,000.00	4,503.32	9.93%
1-150-56-440457 Harvest Dinner	3,500.00	2,788.06	3,500.00	0.00	100.00%
1-150-56-440458 Trivia Night	700.00	450.00	1,500.00	0.00	100.00%
1-150-56-440459 Pancake Supper	500.00	0.00	0.00	0.00	0.00%
1-150-56-440801 Hockey Tournament	1,000.00	2,907.80	5,360.00	0.00	100.00%
1-150-56-440802 Craft Day/Bake Sale	400.00	0.00	0.00	0.00	0.00%
<b>Total Revenues</b>	<b>26,300.00</b>	<b>33,953.44</b>	<b>36,360.00</b>	<b>19,180.12</b>	<b>47.25%</b>
<b>Expenditures</b>					
1-150-56-785100 Easter Egg Hunt	300.00	405.75	450.00	398.16	11.52%
1-150-56-785102 Fruit Fundraiser	8,300.00	6,737.51	7,000.00	7,634.80	(9.07%)
1-150-56-785103 Dinner & Show	300.00	0.00	700.00	0.00	100.00%
1-150-56-785104 Mini Sticks Hockey Tournament	0.00	61.70	200.00	178.09	10.96%
1-150-56-785105 Murder Mystery	1,000.00	1,128.48	1,500.00	449.02	70.07%
1-150-56-785106 Fundraising Catering	4,000.00	8,388.58	5,000.00	1,595.52	68.09%
1-150-56-785107 Harvest Dinner	1,400.00	1,470.08	1,900.00	150.46	92.08%
1-150-56-785108 Trivia Night	300.00	312.98	1,000.00	48.45	95.16%
1-150-56-785109 Pancake Supper	100.00	0.00	0.00	0.00	0.00%
1-150-56-785112 Hockey Tournament	500.00	882.00	1,360.00	0.00	100.00%
1-150-56-785114 Quilting	300.00	305.48	300.00	61.06	79.65%

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1-150-56-785117 Social Gaming Night			1,000.00	241.24	75.88%
1-150-56-786000 Euchre Tournament			400.00	45.60	88.60%
1-150-56-789010 Transfer to Reserves - Recreatio	0.00	5,868.00	0.00	0.00	0.00%
1-150-56-789070 Transf to Reserves - Working for	9,800.00	8,392.88	15,550.00	0.00	100.00%
<b>Total Expenditures</b>	<b>(26,300.00)</b>	<b>(33,953.44)</b>	<b>(36,360.00)</b>	<b>(10,802.40)</b>	<b>70.29%</b>
<b>Total PARKS &amp; REC FUNDRAISING EVENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,377.72</b>	<b>0.00%</b>
<b>PARKS &amp; REC HORTON HOEDOWN</b>					
<b>Revenues</b>					
1-150-57-440220 Ontario Grant			14,046.00	9,832.00	30.00%
1-150-57-440311 Kids Night Out	500.00	0.00	0.00	0.00	0.00%
1-150-57-440312 Family Night Out	400.00	185.00	0.00	0.00	0.00%
1-150-57-440313 Amazing Race	300.00	440.00	0.00	0.00	0.00%
1-150-57-440314 Glow Run	500.00	0.00	0.00	0.00	0.00%
1-150-57-440429 Hoedown Donations	0.00	0.00	0.00	30,742.87	0.00%
1-150-57-440432 Christmas Craft Show	1,000.00	1,028.00	0.00	0.00	0.00%
1-150-57-440434 Raffle	2,000.00	0.00	0.00	0.00	0.00%
1-150-57-440461 Transfer from Reserves	0.00	43,145.98	0.00	0.00	0.00%
1-150-57-440568 Horton Festival - Merchandise	10,000.00	1,162.13	5,000.00	796.46	84.07%
1-150-57-440571 Horton Festival Admission	0.00	23,462.76	42,100.00	22,224.00	47.21%
1-150-57-440572 Horton Festival Sponsors	0.00	12,195.00	15,000.00	7,600.00	49.33%
1-150-57-440573 Horton Festival Concessions	0.00	3,031.91	1,600.00	2,324.78	(45.30%)
1-150-57-440800 Hoedown - Bar Proceeds	0.00	10,641.00	22,000.00	16,927.36	23.06%
<b>Total Revenues</b>	<b>14,700.00</b>	<b>95,291.78</b>	<b>99,746.00</b>	<b>90,447.47</b>	<b>9.32%</b>
<b>Expenditures</b>					
1-150-57-700060 Hoedown Misc. Expenses			915.00	19,944.38	(2079.71%)
1-150-57-700080 Hoedown Office Supplies			200.00	0.00	100.00%
1-150-57-700090 Hoedown Accomodations			3,600.00	2,156.33	40.10%
1-150-57-700095 Hoedown Bar Expense			11,129.00	7,658.34	31.19%
1-150-57-700110 Hoedown Utilities			5,000.00	991.10	80.18%
1-150-57-700181 Hoedown Clothing Allowance			500.00	0.00	100.00%
1-150-57-700191 Hoedown Cleaning Supplies			125.00	0.00	100.00%
1-150-57-700200 Hoedown Equipment Rentals			21,769.00	32,473.06	(49.17%)
1-150-57-700205 Hoedown Concession/Merchandi			1,000.00	349.73	65.03%
1-150-57-700240 Hoedown Communication			525.00	500.00	4.76%
1-150-57-700280 Hoedown Advertising			4,000.00	1,185.25	70.37%
1-150-57-718040 Hoedown Contracted Services			7,500.00	10,532.86	(40.44%)
1-150-57-745040 Hoedown Production Staff			5,300.00	6,100.00	(15.09%)
1-150-57-785061 Christmas Craft Show	350.00	302.00	0.00	0.00	0.00%
1-150-57-785070 Raffle	1,700.00	0.00	0.00	0.00	0.00%
1-150-57-785078 Horton Festival	7,000.00	93,638.78	34,000.00	34,618.31	(1.82%)
1-150-57-785117 Kids Night Out	200.00	0.00	0.00	0.00	0.00%
1-150-57-785118 Family Night Out	300.00	125.05	0.00	0.00	0.00%
1-150-57-785119 Amazing Race	200.00	378.93	0.00	0.00	0.00%
1-150-57-785120 Glow Run	200.00	0.00	0.00	0.00	0.00%
1-150-57-789000 Transfer to Reserves			4,183.00	1,678.95	59.86%
1-150-57-789070 Transfer Profit to Capital Loans	4,750.00	847.02	0.00	0.00	0.00%

RETURN TO AGENDA

**TOWNSHIP OF HORTON**  
**Statement of Revenue and Expenditures**  
*Revised Budget*

For the Fiscal Period 2019-12 Ending December 31, 2019

Account Number		Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
<b>Total Expenditures</b>		<b>(14,700.00)</b>	<b>(95,291.78)</b>	<b>(99,746.00)</b>	<b>(118,188.31)</b>	<b>(18.49%)</b>
<b>Total PARKS &amp; REC HORTON HOEDOWN</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(27,740.84)</b>	<b>0.00%</b>
<b>Total Parks &amp; Recreation</b>		<b>(161,584.00)</b>	<b>(83,152.69)</b>	<b>(162,728.00)</b>	<b>(97,083.81)</b>	<b>40.34%</b>
<b>Health Services</b>						
<b>Default</b>						
<b>Revenues</b>						
1-160-00-440300	Doctor Recruitment - Fees & Ch	0.00	35.40	0.00	0.00	0.00%
1-160-00-440391	Martin Cemetery Donation	0.00	300.00	0.00	0.00	0.00%
<b>Total Revenues</b>		<b>0.00</b>	<b>335.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expenditures</b>						
1-160-00-700010	Salaries	290.00	353.70	340.00	392.56	(15.46%)
1-160-00-700140	Employee Benefits	55.00	75.03	90.00	67.54	24.96%
1-160-00-700221	Cemetery Maintenance - Martin	0.00	300.00	0.00	0.00	0.00%
1-160-00-700222	Cemetery Maintenance - McLare	200.00	0.00	0.00	0.00	0.00%
1-160-00-700223	Cemetery Maintenance - Thomp			0.00	23.38	0.00%
1-160-00-750010	Golden Age Activity Centre	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
1-160-00-750020	Soc Serv Home Supp Grant	1,230.00	1,230.00	1,230.00	1,230.00	0.00%
1-160-00-750030	Renfrew Sunshine Coach	1,050.00	1,050.00	1,050.00	1,050.00	0.00%
1-160-00-750040	Doctor Recruitment	29,291.00	29,381.06	29,877.00	29,877.00	0.00%
1-160-00-750050	Hospice Renfrew	250.00	250.00	250.00	250.00	0.00%
<b>Total Expenditures</b>		<b>(33,366.00)</b>	<b>(33,639.79)</b>	<b>(33,837.00)</b>	<b>(33,890.48)</b>	<b>(0.16%)</b>
<b>Total Default</b>		<b>(33,366.00)</b>	<b>(33,304.39)</b>	<b>(33,837.00)</b>	<b>(33,890.48)</b>	<b>(0.16%)</b>
<b>Total Health Services</b>		<b>(33,366.00)</b>	<b>(33,304.39)</b>	<b>(33,837.00)</b>	<b>(33,890.48)</b>	<b>(0.16%)</b>
<b>Planning</b>						
<b>Default</b>						
<b>Revenues</b>						
1-170-00-440330	Fees & Charges Planning	5,200.00	(400.00)	5,200.00	2,950.00	43.27%
1-170-00-440355	Fees & Charges Zoning Compl.	400.00	520.00	400.00	300.00	25.00%
1-170-00-440466	Transfer from Lot Dev Fund	14,500.00	9,810.38	0.00	0.00	0.00%
<b>Total Revenues</b>		<b>20,100.00</b>	<b>9,930.38</b>	<b>5,600.00</b>	<b>3,250.00</b>	<b>41.96%</b>
<b>Expenditures</b>						
1-170-00-700060	Com. Member Fees	2,000.00	1,375.00	1,700.00	300.00	82.35%
1-170-00-700090	Materials & Supplies	100.00	154.89	300.00	0.00	100.00%
1-170-00-780010	Contracted Services	17,000.00	12,768.30	2,000.00	0.00	100.00%
1-170-00-780100	Economic Development	2,000.00	203.52	2,000.00	203.52	89.82%
<b>Total Expenditures</b>		<b>(21,100.00)</b>	<b>(14,501.71)</b>	<b>(6,000.00)</b>	<b>(503.52)</b>	<b>91.61%</b>
<b>Total Default</b>		<b>(1,000.00)</b>	<b>(4,571.33)</b>	<b>(400.00)</b>	<b>2,746.48</b>	<b>786.62%</b>
<b>Total Planning</b>		<b>(1,000.00)</b>	<b>(4,571.33)</b>	<b>(400.00)</b>	<b>2,746.48</b>	<b>786.62%</b>

*more detail @ meeting \**

**TOWNSHIP OF HORTON**  
**Statement of Revenue and Expenditures**  
*Revised Budget*

10/4/2019 2:45pm

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For the Fiscal Period 2019-12 Ending December 31, 2019

Account Number		Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
<b>Fire</b>						
<b>Default</b>						
<b>Revenues</b>						
1-180-00-440110	Provincial Fees and Charges	2,000.00	0.00	7,000.00	0.00	100.00%
1-180-00-440310	Fees & Charges Fire	4,000.00	60.00	1,800.00	0.00	100.00%
1-180-00-440440	Oth Rev Sale of Equipment			0.00	1,194.69	0.00%
1-180-00-440461	Transfer from Reserve	370,014.00	580.64	379,950.00	379,949.32	0.00%
1-180-00-440466	Transfer from Lot Dev Fund	41,506.00	4,922.00	51,500.00	51,500.00	0.00%
<b>Total Revenues</b>		<b>417,520.00</b>	<b>5,562.64</b>	<b>440,250.00</b>	<b>432,644.01</b>	<b>1.73%</b>
<b>Expenditures</b>						
1-180-00-700010	Salaries	30,000.00	31,883.25	35,000.00	22,276.87	36.35%
1-180-00-700035	Conference/Travel Expenses	1,000.00	0.00	750.00	0.00	100.00%
1-180-00-700060	Misc. Expenses	1,000.00	934.16	1,000.00	1,111.72	(11.17%)
1-180-00-700070	Insurance	14,750.00	14,181.67	15,103.00	14,726.73	2.49%
1-180-00-700080	Office Supplies	1,000.00	305.13	1,000.00	355.09	64.49%
1-180-00-700090	Clothing Expense	1,000.00	0.00	1,000.00	681.79	31.82%
1-180-00-700100	Telephone	1,250.00	1,512.30	1,250.00	1,114.35	10.85%
1-180-00-700110	Utilities	6,250.00	7,511.82	6,250.00	4,662.10	25.41%
1-180-00-700140	Employee Benefits	4,200.00	4,508.15	4,200.00	2,376.84	43.41%
1-180-00-700180	Office Equip. & Maint.	800.00	1,591.81	1,500.00	1,764.51	(17.63%)
1-180-00-700190	Building Maintenance	1,500.00	494.32	1,500.00	1,461.38	2.57%
1-180-00-700191	Building Cleaning	1,000.00	876.86	1,000.00	868.86	13.11%
1-180-00-700200	Fire Equipment Maintenance	18,000.00	11,925.86	17,000.00	16,884.51	0.68%
1-180-00-700210	Fleet Maintenance	8,000.00	6,256.30	7,000.00	5,126.79	26.76%
1-180-00-700230	Fuel & Oil	750.00	1,377.24	750.00	0.00	100.00%
1-180-00-700240	Radio/Communications	2,600.00	1,313.08	2,000.00	1,864.30	6.79%
1-180-00-700250	Transfer to Capital	411,520.00	0.00	431,450.00	431,449.32	0.00%
1-180-00-700260	Extrication Agreement	3,500.00	6,006.25	5,000.00	1,500.00	70.00%
1-180-00-700261	Water Rescue Agreement			3,000.00	1,000.00	66.67%
1-180-00-715015	Computer/Program Maintenance	2,500.00	1,773.66	3,000.00	1,213.83	59.54%
1-180-00-721045	Admin Mutual Aid	250.00	0.00	0.00	0.00	0.00%
1-180-00-721060	Training	2,500.00	951.54	2,500.00	1,047.88	58.08%
1-180-00-721070	Compressed Air	250.00	0.00	250.00	0.00	100.00%
1-180-00-721080	Extinguisher Recharges	300.00	0.00	300.00	0.00	100.00%
1-180-00-721210	Communications - County	4,000.00	4,000.00	4,000.00	0.00	100.00%
1-180-00-721230	Fire Prevention	2,000.00	1,795.76	2,000.00	2,213.23	(10.66%)
1-180-00-721240	Hydrant/Water Supply	300.00	386.68	300.00	78.42	73.86%
1-180-00-789005	Transfer to Reserves Fire Equip	32,640.00	32,640.00	33,295.00	33,295.00	0.00%
1-180-00-789038	Transfer to Reserves - Building	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
1-180-00-900100	Amortization Expense	0.00	19,706.00	0.00	0.00	0.00%
<b>Total Expenditures</b>		<b>(554,360.00)</b>	<b>(153,431.84)</b>	<b>(582,898.00)</b>	<b>(548,573.52)</b>	<b>5.89%</b>
<b>Total Default</b>		<b>(136,840.00)</b>	<b>(147,869.20)</b>	<b>(142,648.00)</b>	<b>(115,929.51)</b>	<b>18.73%</b>
<b>Total Fire</b>		<b>(136,840.00)</b>	<b>(147,869.20)</b>	<b>(142,648.00)</b>	<b>(115,929.51)</b>	<b>18.73%</b>

RETURN TO AGENDA

**TOWNSHIP OF HORTON**  
**Statement of Revenue and Expenditures**  
*Revised Budget*

For the Fiscal Period 2019-12 Ending December 31, 2019

Account Number	Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
<b>Building Department</b>					
<b>Default</b>					
<b>Revenues</b>					
1-190-00-440385 Septic Permits	8,000.00	9,060.00	8,000.00	6,460.00	19.25%
1-190-00-440410 Building Permits	45,000.00	45,576.00	45,000.00	37,451.00	16.78%
1-190-00-440431 Misc. Revenue	5,000.00	2,700.00	3,000.00	1,800.00	40.00%
1-190-00-440605 Transfer from Reserves	24,225.00	13,465.69	11,275.00	0.00	100.00%
<b>Total Revenues</b>	<b>82,225.00</b>	<b>70,801.69</b>	<b>67,275.00</b>	<b>45,711.00</b>	<b>32.05%</b>
<b>Expenditures</b>					
1-190-00-700010 Salaries	49,500.00	49,500.00	49,500.00	33,750.00	31.82%
1-190-00-700035 Conference/Travel Expenses	350.00	274.78	350.00	0.00	100.00%
1-190-00-700060 Misc. Expenses	100.00	0.00	100.00	0.00	100.00%
1-190-00-700080 Office Supplies	6,200.00	121.64	1,500.00	95.16	93.66%
1-190-00-700100 Telephone	300.00	424.31	300.00	215.32	28.23%
1-190-00-700140 Employee Benefits	6,250.00	7,955.96	6,250.00	3,603.87	42.34%
1-190-00-700190 Building Maintenance - Partial S	2,825.00	2,825.00	1,775.00	0.00	100.00%
1-190-00-700250 Transfer to Capital	5,000.00	0.00	0.00	0.00	0.00%
1-190-00-718040 Contracted Services	2,000.00	0.00	2,000.00	0.00	100.00%
1-190-00-785066 Office Administration	9,700.00	9,700.00	5,500.00	0.00	100.00%
<b>Total Expenditures</b>	<b>(82,225.00)</b>	<b>(70,801.69)</b>	<b>(67,275.00)</b>	<b>(37,664.35)</b>	<b>44.01%</b>
<b>Total Default</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,046.65</b>	<b>0.00%</b>
<b>Total Building Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,046.65</b>	<b>0.00%</b>
<b>Total General Fund</b>	<b>0.00</b>	<b>1,160,943.91</b>	<b>0.00</b>	<b>1,175,006.92</b>	<b>0.00%</b>



**TOWNSHIP OF HORTON**  
**Consolidated Statement Of Financial Position**  
for Period Ending October 31, 2019

	2019	2018
<b><u>Financial Assets</u></b>		
Cash In Bank	1,847,799.12	1,204,258.54
Petty Cash	2,325.00	2,325.00
Accts. Receivable	18,690.85	201,570.15
Prepaid Expenses	2,186.17	1,940.18
Due To Other Funds	0.00	0.00
Property Taxes	1,276,724.70	1,125,720.87
HST	121,049.09	168,800.14
Tangible Capital Assets	10,708,133.20	9,486,468.86
Inventory	15,651.72	21,555.31
<b>Financial Assets</b>	<b>\$ 13,992,559.85</b>	<b>\$ 12,212,639.05</b>
<b><u>Liabilities</u></b>		
	0.00	0.00
Due To Canada	5,841.20	0.00
Due to Canada - HST	(1,209.05)	(2,801.06)
Due To Ontario	226.92	349.04
Accounts Payable - Other	20,392.94	236,100.14
Other Current Liabilities	614,005.44	693,215.68
Deferred Revenue	5,348.34	22,535.33
Tax Overpayment	21,839.86	16,427.46
Reserves	1,998,960.69	1,614,724.87
Surplus	10,152,146.59	8,991,832.68
<b>Liabilities</b>	<b>\$ 12,817,552.93</b>	<b>\$ 11,572,384.14</b>
<b><u>Net Financial Assets/(Net Debt)</u></b>	<b>\$ 1,175,006.92</b>	<b>\$ 640,254.91</b>
<b><u>Accumulated Surplus</u></b>	<b>\$ 1,175,006.92</b>	<b>\$ 640,254.91</b>



October 1, 2019

To the attention of Township of Horton Council.

**RE: exemption to the free disposal of flood debris terminated on September 30<sup>th</sup>, 2019.**

We are full time residents at 25 Engineer Lane, Renfrew, ON and our home was affected by the 2019 flood.

We are looking for an exemption to the free disposal of flood debris as our house is being lifted by CDS early October and the existing foundation, which is comprised of wood, spray foam and parging will need to go to the landfill site. This could not be done any earlier due to CDS's schedule.

We are looking for an extension until the end of November 2019 to dispose of this flood debris.

Thank you for your consideration.

  
Simon George

  
Crystal Olive





## THE CORPORATION OF THE TOWNSHIP OF HORTON

### Memo from the CAO/Clerk as of October 4<sup>th</sup>, 2019

INFORMATION provided **NOT** included in the  
Regular Council meeting package of October 8<sup>th</sup>, 2019

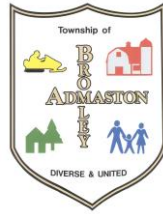
### **INFORMATION EMAILED**

1. MMAH Building Code Services Transformation
2. AMO Board Highlights and Policy Items You Need to Know
3. FIR Recognition Award
4. FMC Bill C-68 Update
5. Annual Warden's Charity Golf Tournament
6. OPP Weekly News – September 23, 2019
7. OPP Weekly News – October 1, 2019
8. OPP News – SafeGuard your Property
9. Ottawa River Flood Inquiry
10. MNRF Proposed Changes to the Aggregate Resources Act
11. Ottawa Valley Business News – October 1, 2019
12. County Pleased with Long-Term Care Funding
13. OHTO – Tourism Summit 2019
14. Renfrew Police Services Board – CSWB Plan
15. Thank You Card
16. Ontario Dress Purple Day

**RETURN TO AGENDA**

17. Court Security and Prisoner Transportation Grant Remainder
18. Eastern Ontario Leadership Council
19. OGRA Board of Directors - Call for Nominations
20. Ontario Gas Tax for Transit Program Review and the Ontario Community Infrastructure Fund
21. Stewardship Ontario – Industry Funding for Municipal Blue Box Recycling Program
22. October – December Calendars

# Township of Admaston/Bromley <sup>26</sup>



September 30, 2019

Dr. Dirk Huyer  
Chief Coroner for Ontario  
25 Morton Shulman Ave,  
Toronto, ON M3M 2G1

Dear Dr. Huyer:

The purpose of this letter is to formally request that the upcoming Coroner's Inquest into the events leading up to the September 21, 2015 tragic murders of Carol Culleton, Anastasia Kuzyk and Nathalie Warmerdam be held in Renfrew County.

Renfrew County was the community chosen by Carol Culleton, Anastasia Kuzyk and Nathalie Warmerdam as their place to live, work and call their home, which is why it is right and proper that the community that this trauma was visited upon be the community to investigate system failures.

The Pembroke courthouse has the means to conduct the inquiry and therefore it is only appropriate that those most directly involved would be the least inconvenienced by having the inquiry held anywhere else.

Council discussed the above at our most recent meeting and unanimously passed the following resolution:

## **Resolution No 15/09/19**

Moved by Kevin LeGris, seconded by Bob Hall

Be it resolved that the Council of the Township of Admaston/Bromley directs a letter to be sent to the Office of the Chief Coroner urging the inquest into the murders of Carol Culleton, Anastasia Kuzyk and Nathalie Warmerdam be held in the County of Renfrew;

And Further that a copy of this resolution be sent to the Honourable Sylvia Jones, Solicitor General, the Honourable John Yakabuski, MPP Renfrew-Nipissing-Pembroke, all municipalities within the County of Renfrew.

Thank you for your prompt response to this request.

Sincerely,

*Michael Donohue*

Michael Donohue  
Mayor  
Admaston/Bromley Township

C: Honourable Sylvia Jones, Solicitor General  
Honourable John Yakabuski, MPP Renfrew-Nipissing-Pembroke  
Dr. David Cameron, Regional Supervising Coroner for North Region  
All municipalities within the County of Renfrew

**THE CORPORATION OF THE TOWNSHIP OF HORTON**

**BY-LAW NO. 2019-53**

Being a by-law to appoint a Public Works Manager.

**WHEREAS** Section 227, of the Municipal Act .S.O. 2001, c.25 as amended, provides that Council of local municipalities may appoint officers and employees of the corporation; and

**WHEREAS** the Council of the Corporation of the Township of Horton deems it necessary to fill the vacant Public Works Manager position;

**NOW THEREFORE** the Council of the Corporation of the Township of Horton enacts as follows:

1. **THAT** Adam Knapp is hereby appointed as Public Works Manager for the Corporation of the Township of Horton effective October 7<sup>th</sup>, 2019.
2. **THAT** By-Law 2017-43 be hereby repealed.
3. **THAT** this By-law shall come into force and take effect upon being passed by Council.

**READ** a First and Second Time this 8<sup>th</sup> day of October, 2019.

**READ** a Third Time and Passed this 8<sup>th</sup> day of October, 2019.

\_\_\_\_\_  
MAYOR David M. Bennett

\_\_\_\_\_  
CAO/CLERK Hope Dillabough

**RETURN TO AGENDA**

**THE CORPORATION OF THE TOWNSHIP OF HORTON**

**BY-LAW NO. 2019-54**

**BEING A BY-LAW TO ADOPT TERMS OF REFERENCE FOR  
COUNCIL STANDING COMMITTEES**

**WHEREAS** Standing Committees are established pursuant to the Procedural By-Law subject to the adoption of Terms of Reference; and

**WHEREAS** Council of the Township of Horton deems it expedient and necessary to adopt Terms of Reference for its Standing Committees.

The Council of the Corporation of the Township of Horton hereby **ENACTS AS FOLLOWS:**

1. **THAT** the following Terms of Reference, forming part of this by-law, are deemed adopted;

Schedule A – Transportation and Environmental Services Committee

Schedule B – General Government Committee

Schedule C – Protective Services Committee

Schedule D – Planning Committee

Schedule E – Economic Development Committee

Schedule F – Recreation Committee

2. **THAT** this By-Law shall come into force and take effect immediately upon the passing thereof.
3. **BE IT FURTHER ENACTED**, that all By-Laws or parts thereof, and all or any Resolutions of Council contrary thereto, or inconsistent herewith, be and the same are hereby repealed.
4. **AND BE IT FURTHER ENACTED**, that by-law 2019-46 be repealed.

READ a first and second time this 8<sup>th</sup> day of October, 2019.

READ a third time and passed this 8<sup>th</sup> day of October, 2019.

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MAYOR David M. Bennett

\_\_\_\_\_  
CAO/CLERK Hope Dillabough



## Schedule 'A' to By-Law 2019-54

### Township of Horton

#### Transportation and Environmental Services Committee

##### 1. Mandate

The Transportation and Environmental Services Committee is a standing Committee of Council of the Township of Horton. It reviews for recommendation to Council reports, policies, projects and levels of service specific to Transportation and Environmental Services functions.

##### 2. Focus

The Transportation and Environmental Services Committee's areas of focus are generally as follows:

- Roads and Road Allowances
- Traffic
- Winter Control
- Street Lighting
- Building Maintenance
- Waste Management
- Solid Waste & Waste Diversion
- Recycling
- Landfill Site Maintenance
- Climate Change

##### 3. Composition

The Transportation and Environmental Services Committee is comprised of two members of Council and up to three Public Advisory Members. One will be the Chair and the other will be the Co-Chair, as appointed on the recommendation of the Mayor. The Public Advisory Members are chosen by Council, through an application-based system, per Term of Council. Public Advisory Members must be a property owner, majority shareholder, resident or tenant of the Township and is to provide input on Committees in an advisory capacity.

The Chair will preside over the portion of the Council Meeting dedicated to Transportation and Environmental Services items and serves as a sounding board and Council-liaison for the responsible departments.

The Mayor is ex-officio on every Standing Committee of Council. The Mayor may participate fully in the meeting business, however, shall not be counted as part of the quorum nor make recommendations.

## **Schedule 'B' to By-Law 2019-54**

### **Township of Horton**

#### **General Government**

##### 1. Mandate

The General Government Committee is a standing Committee of Council of the Township of Horton. It reviews for recommendation to Council reports, policies, projects and levels of service specific to General Government functions.

##### 2. Focus

The General Government Committee's areas of focus are generally as follows:

- Governance
- Administration & Corporate Management
- Strategic Planning
- Financial Services, including Audit & Budget
- Legislative Services
- Legal Matters and Risk Management/Insurance
- Information Technology
- Human Resources and Labour Relations
- Health & Safety
- Intergovernmental Relations
- Accessibility
- Provincial Offences Act Administration

##### 3. Composition

The General Government Committee is comprised of all members of Council and up to three Public Advisory Members. The Chair and the Co-Chair shall be appointed on the recommendation of the Mayor. The Public Advisory Members are chosen by Council, through an application-based system, per Term of Council. Public Advisory Members must be a property owner, majority shareholder, resident or tenant of the Township and is to provide input on Committees in an advisory capacity.

The Chair will preside over the portion of the Council Meeting dedicated to General Government items and serves as a sounding board and Council-liaison for the responsible departments.

The Mayor is ex-officio on every Standing Committee of Council. The Mayor may participate fully in the meeting business, however, shall not be counted as part of the quorum nor make recommendations.

## **Schedule 'C' to By-Law 2019-54**

### **Township of Horton**

#### **Protective Services Committee**

##### 1. Mandate

The Protective Services Committee is a standing Committee of Council of the Township of Horton. It reviews for recommendation to Council reports, policies, projects and levels of service specific to Protective Services functions.

##### 2. Focus

The Protective Services Committee's areas of focus are generally as follows:

- Fire Services, including Prevention, Education & Suppression
- Policing & Community Safety
- By-Law Enforcement
- Property Standards
- Animal Control
- Emergency Management

##### 3. Composition

The Protective Services Committee is comprised of two members of Council and up to three Public Advisory Members. One will be the Chair and the other will be the Co-Chair, as appointed on recommendation of the Mayor. The Public Advisory Members are chosen by Council, through an application-based system, per Term of Council. Public Advisory Members must be a property owner, majority shareholder, resident or tenant of the Township and is to provide input on Committees in an advisory capacity.

The Chair will preside over the portion of the Council Meeting dedicated to Protective Services items and serves as a sounding board and Council-liaison for the responsible departments.

The Mayor is ex-officio on every Standing Committee of Council. The Mayor may participate fully in the meeting business, however, shall not be counted as part of the quorum nor make recommendations.

## **Schedule 'D' to By-Law 2019-54**

### **Township of Horton**

### **Planning Committee**

#### 1. Mandate

The Planning Committee is a standing Committee of Council of the Township of Horton. It reviews for recommendation to Council reports, policies, projects and levels of service specific to Planning functions.

#### 2. Focus

The Planning Committee's areas of focus are generally as follows:

- Planning Act & Provincial Policy Statement Matters
- Zoning and Official Plan
- Severances
- Development Agreements
- Agriculture
- Community Improvement Plan & Grants
- Committee of Adjustment, including Minor Variances

#### 3. Composition

The Planning Committee is comprised of all members of Council and up to three Public Advisory Members. The Chair and the Co-Chair shall be appointed on the recommendation of the Mayor. The Public Advisory Members are chosen by Council, through an application-based system, per Term of Council. Public Advisory Members must be a property owner, majority shareholder, resident or tenant of the Township and is to provide input on Committees in an advisory capacity.

The Chair will preside over the portion of the Council Meeting dedicated to Planning items and serves as a sounding board and Council-liaison for the responsible departments.

The Mayor is ex-officio on every Standing Committee of Council. The Mayor may participate fully in the meeting business, however, shall not be counted as part of the quorum nor make recommendations.

**Schedule 'E' to By-Law 2019-54**  
**Township of Horton**  
**Economic Development Committee**

1. Mandate

The Economic Development Committee is a standing Committee of Council of the Township of Horton. It reviews for recommendation to Council reports, policies, projects and levels of service specific to Economic Development functions.

2. Focus

The Economic Development Committee's areas of focus are generally as follows:

- Economic Development
- Business Attraction & Growth
- Business Retention

3. Composition

The Economic Development Committee is comprised of two members of Council and up to three Public Advisory Members. One will be the Chair and the other will be the Co-Chair, as appointed on recommendation of the Mayor. The Public Advisory Members are chosen by Council, through an application-based system, per Term of Council. Public Advisory Members must be a property owner, majority shareholder, resident or tenant of the Township and is to provide input on Committees in an advisory capacity.

The Chair will preside over the portion of the Council Meeting dedicated to Economic Development items and serves as a sounding board and Council-liaison for the responsible departments.

The Mayor is ex-officio on every Standing Committee of Council. The Mayor may participate fully in the meeting business, however, shall not be counted as part of the quorum nor make recommendations.

## **Schedule 'F' to By-Law 2019-54**

### **Township of Horton**

#### **Recreation Committee**

##### 1. Mandate

The Recreation Committee is a standing Committee of Council of the Township of Horton. It reviews for recommendation to Council reports, policies, projects and levels of service specific to Recreation functions.

##### 2. Focus

The Recreation Committee's areas of focus are generally as follows:

- Recreation Activities
- Facility Use Agreement
- Facility Improvements
- Fundraising
- Management of the CN Trail

##### 3. Composition

The Recreation Committee is comprised of two members of Council and up to three Public Advisory Members. One will be the Chair and the other will be the Co-Chair, as appointed on recommendation of the Mayor. The Public Advisory Members are chosen by Council, through an application-based system, per Term of Council. Public Advisory Members must be a property owner, majority shareholder, resident or tenant of the Township and is to provide input on Committees in an advisory capacity.

The Chair will preside over the portion of the Council Meeting dedicated to Recreation items and serves as a sounding board and Council-liaison for the responsible departments.

The Mayor is ex-officio on every Standing Committee of Council. The Mayor may participate fully in the meeting business, however, shall not be counted as part of the quorum nor make recommendations.

# CORPORATION OF THE TOWNSHIP OF HORTON

## BY-LAW NO. 2019-55

### A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE TOWNSHIP OF HORTON AT THE COUNCIL MEETING HELD OCTOBER 8<sup>TH</sup>, 2019

**WHEREAS** Subsection 5(1) of the Municipal Act, 2001, S.O. 2001, Chapter 25, as amended, provides that the powers of a municipal corporation are to be exercised by its Council;

**AND WHEREAS** Subsection 5(3) of the said Municipal Act provides that the powers of every Council are to be exercised by by-law;

**AND WHEREAS** it is deemed expedient and desirable that the proceedings of the Council of the Corporation of the Horton at this meeting be confirmed and adopted by by-law;

**THEREFORE** the Council of the Township of Horton enacts as follows:

1. That the actions of the Council at the meeting held on the 8<sup>th</sup> day of October, 2019 and in respect of each motion, resolution and other action passed and taken by the Council at its said meetings, is, except where the prior approval of the Ontario Municipal Board or other body is required, hereby adopted, ratified and confirmed as if all such proceedings were expressly embodied in this by-law.
2. That the Head of Council and proper officers of the Corporation of the Township of Horton are hereby authorized and directed to do all things necessary to give effect to the said action or to obtain appropriate approvals where required, except where otherwise provided, and to affix the Corporate Seal of the Corporation of the Township of Horton to all such documents.
3. That this By-Law shall come into force and take effect upon the passing thereof.

READ a first and second time this 8<sup>th</sup> day of October, 2019.

READ a third time and passed this 8<sup>th</sup> day of October, 2019.

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MAYOR David M. Bennett

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CAO/CLERK Hope Dillabough

**RETURN TO AGENDA**