



**THE CORPORATION OF THE TOWNSHIP OF HORTON  
COUNCIL MEETING – NOVEMBER 5<sup>TH</sup>, 2019 - 4:00 P.M.**

**1. CALL TO ORDER**

**2. DECLARATION OF PECUNIARY INTEREST**

**3. CONFIRMATION OF COUNCIL AGENDA**

**4. MINUTES FROM PREVIOUS MEETINGS**

4.1 October 22<sup>nd</sup>, 2019 – Regular Council Meeting

**PG.3**

**5. BUSINESS ARISING FROM MINUTES**

**6. COMMITTEE REPORTS:**

**6.1 GENERAL GOVERNMENT COMMITTEE**

6.1.1 Statement of Revenues and Expenditures

**PG.6**

6.1.2 Consolidated Statement of Financial Position

**PG.21**

6.1.3 Accessibility Plan 2019-2023

**PG.22**

6.1.4 2019 Corporate Policy Review – Section F

**PG.45**

6.1.5 Departmental Operation Review RFP

**PG.62**

6.1.6 Ad-Hoc Cemetery Committee

**PG.66**

6.1.7 ICIP Funding Application

**PG.68**

6.1.8 Health & Safety Training & Updates

**PG.69**

**6.2 RECREATION COMMITTEE**

6.2.1 Chair's Report

**PG.72**

**6.3 COMMUNITY COMMITTEES / COUNTY COUNCIL**

6.3.1 Renfrew & Area Seniors Home Support T. Webster

6.3.2 Community Policing Advisory Committee G. Campbell

6.3.3 Health Services Village D. Bennett

6.3.4 Chamber of Commerce D. Humphries

6.3.5 County Council D. Bennett

**7. CORRESPONDENCE SUMMARY**

**7.1 INFORMATION CORRESPONDENCE**

7.1.1 CAO/Clerk Information Memo

**PG.74**

**RETURN TO AGENDA**

**7.2 ACTION CORRESPONDENCE – None**

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

6:00 pm OVTA – *Municipal Accommodation Tax Presentation*

**PG.75**

**9. BY-LAWS**

9.1 2019-59 Authorize Contract Extension – Brian Dedo

**PG.81**

**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)**

14.1 Pursuant to Section 239(2) (b) of the *Municipal Act*,

(b) Personal matters about an identifiable individual, including municipal or local board employees – Employee Contract

**15. CONFIRMING BY-LAW 2019-60**

**PG.86**

**16. ADJOURNMENT**

**THE CORPORATION OF THE TOWNSHIP OF HORTON**

REGULAR COUNCIL MEETING  
OCTOBER 22<sup>ND</sup>, 2019

There was a Regular Meeting of Council held in the Township Council Chambers on Tuesday October 22<sup>nd</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**

There was no declaration of pecuniary interest.

**3. CONFIRMATION OF COUNCIL AGENDA**

Moved by Deputy Mayor Campbell

**RESOLUTION NO. 2019-231**

Seconded by Councillor Humphries

**THAT** Council adopt the Agenda for the October 22<sup>nd</sup>, 2019 Meeting.

**Carried**

**4. MINUTES**

4.1 October 8<sup>th</sup>, 2019 – Regular Council Meeting

4.2 October 15<sup>th</sup>, 2019 – Public Meeting

Moved by Councillor Webster

**RESOLUTION NO. 2019-232**

Seconded by Councillor Cleroux

**THAT** Council approve the following Minutes:

- October 8<sup>th</sup>, 2019 – Regular Council Meeting
- October 15<sup>th</sup>, 2019 – Public Meeting

**Carried**

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

**6. COMMITTEE REPORTS:**

Mayor Bennett thanked and welcomed the Public Advisory Members for applying and accepting their positions on the Planning Committee.

**6.1 PLANNING COMMITTEE**

Public Advisory Members present were Bob Johnston, Bob Cassidy, and Lisa Branje

6.1.1 Consent Application B35/19 (1), B36/19 (2), B37/19 (3) – Jason Kargus & Belinda Crawford

Admin/Planning Assistant Nichole Dubeau reviewed the report. CAO/Clerk Hope Dillabough reviewed the concern received from a resident regarding the severances and existing farmland and stated that the lands are zoned as Rural and not Agriculture. She also reviewed the purpose of Lot Development Charges for the Public Members. Public Advisory Member Bob Johnston stated that over 50 years, only 34 houses have been built on Garden of Eden Road and that the road had new gravel laid this summer and it is in good condition for drivers. Public Advisory Member Bob Cassidy questioned the property standards complaint and if that was ongoing. CAO/Clerk Hope Dillabough stated that it is a complaint-based process and that there hasn't been anything lately regarding the property.

6.1.2 September 2019 Building Report

Chair Cleroux reviewed the report for Council and Public Advisory Members.

**RETURN TO AGENDA**

## **6.2 TRANSPORTATION / ENVIRONMENTAL SERVICES COMMITTEE**

### 6.2.1 Chair's Report – Committee Meeting October 10th, 2019 Chair Webster reviewed the report.

## **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 stated that if anyone had a nomination for the Warden's Community Service Awards, to put it forward to the CAO/Clerk and she would submit them.

### **7.2 ACTION CORRESPONDENCE – None**

## **8. DELEGATIONS &/or PUBLIC MEETINGS – None**

## **9. BYLAWS**

- 2019-56 Zoning Amendment - Haelssig
- 2019-57 Animal Pound Agreement

## **10. NOTICE TO FILE MOTION FOR NEXT COUNCIL MEETING – None**

## **11. COUNCIL MEMBERS CONCERNS**

Councillor Webster stated he has received some comments regarding the new newspaper boxes put up on Mullins Road. Residents are concerned about safety about the placement because it is at the bottom of a hill, and that the snowplow will hit and damage it. Mayor Bennett added that the TES committee should look into a newspaper box policy similar to the mailbox policy. Mayor Bennett also apologized for the misunderstanding of the Burnstown Road Reconstruction. He believed it was following suit with the other sections of the road that had been re-done. Councillor Cleroux stated that he has received some complaints from residents along River Road regarding the River Road construction and the high incline from their driveways now. Mayor Bennett added that he would talk to Mr. Perkins, Director of Public Works and Engineering, at the County to see what will be done with the issue.

## **12. MOTION FOR RECONSIDERATION – None**

## **13. RESOLUTIONS**

Moved by Councillor Webster

**RESOLUTION NO. 2019-233**

Seconded by Councillor Humphries

**THAT** Council approve Consent Application B35/19(1), B36/19 (2), B37/19 (3) – Jason Kargus & Belinda Crawford, 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;
- Favourable comments from TransCanada Pipeline Ltd.

**Carried**

Moved by Councillor Cleroux

**RESOLUTION NO. 2019-234**

Seconded by Deputy Mayor Campbell

**THAT** Council receive the September 2019 monthly Building Permit report

**RETURN TO AGENDA**

Carried

Moved by Councillor Webster  
Seconded by Councillor Humphries

RESOLUTION NO. 2019-235

**THAT** Council accept the Transportation and Environmental Services Committee Chair's Report as information.

Carried

Moved by Deputy Mayor Campbell  
Seconded by Councillor Cleroux

RESOLUTION NO. 2019-236

**THAT** Council accept the Information Correspondence list as per the CAO/Clerk's Information Memo for October 22<sup>nd</sup>, 2019.

Carried

Moved by  
Seconded by Councillor

RESOLUTION NO. 2019-237

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

- 2019-56 Zoning Amendment – Haelssig
- 2019-57 Animal Pound Agreement

Carried

**14. IN CAMERA (Closed) SESSION – None**

**15. CONFIRMING BYLAW**

Moved by Deputy Mayor Campbell  
Seconded by Councillor Webster

RESOLUTION NO. 2019-238

**THAT** Council enact By-law 2019-58 – Confirming By-Law

Carried

**16. ADJOURNMENT**

Mayor Bennett declared the meeting adjourned at 5:00 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	27,088.24	(0.22%)
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	233,100.00	0.00%
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	1,685.00	6.39%
1-110-00-440400	Oth Revenue Lottery Lic	150.00	144.00	150.00	18.00	88.00%
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	46,048.82	19.21%
1-110-00-440431	Other Rev Misc.	600.00	1,188.25	1,000.00	1,484.74	(48.47%)
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>5,755,923.24</b>	<b>(111.27%)</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	1,802.62	88.73%
1-110-00-700060	Misc. Expenses	8,500.00	7,142.93	8,500.00	5,081.11	40.22%
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	4,319.42	42.41%
1-110-00-700085	Postage/Courier	15,250.00	14,763.22	15,600.00	15,535.69	0.41%
1-110-00-700100	Telephone	2,750.00	2,529.49	2,500.00	1,903.45	23.86%
1-110-00-700110	Hydro	6,500.00	4,256.72	6,000.00	3,197.64	46.71%
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	5,918.42	36.02%
1-110-00-700190	Building Maintenance	15,000.00	16,525.45	9,000.00	8,118.24	9.80%
1-110-00-700191	Building Cleaning	4,000.00	5,158.98	6,000.00	4,342.62	27.62%
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	966.17	80.68%

Approx 26%

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 %
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	16,920.03	23.09%
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>(2,530,150.17)</b>	<b>(1222.26%)</b>
<b>Total Default</b>		<b>2,406,330.00</b>	<b>2,448,755.55</b>	<b>2,533,060.00</b>	<b>3,225,773.07</b>	<b>(27.35%)</b>
<b>COUNCIL</b>						
<b>Expenditures</b>						
1-110-10-700010	Council Salaries	85,000.00	82,062.03	97,500.00	75,315.50	22.75%
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	1,706.22	31.75%
1-110-10-700100	Council Telephone	400.00	783.31	400.00	224.70	43.83%
1-110-10-700140	Council Benefits	11,300.00	10,118.97	7,000.00	12,484.09	(78.34%)
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>(95,040.65)</b>	<b>20.40%</b>
<b>Total COUNCIL</b>		<b>(115,900.00)</b>	<b>(102,814.40)</b>	<b>(119,400.00)</b>	<b>(95,040.65)</b>	<b>20.40%</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

**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 %
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	239,321.16	24.72%
1-110-15-700035	Conference Expenses	7,700.00	5,278.36	8,700.00	7,460.88	14.24%
1-110-15-700140	Employee Benefits	76,720.00	78,780.06	85,450.00	68,253.62	20.12%
<b>Total Expenditures</b>		<b>(364,720.00)</b>	<b>(349,738.99)</b>	<b>(412,045.00)</b>	<b>(315,035.66)</b>	<b>23.54%</b>
<b>Total ADMINISTRATION</b>		<b>(364,720.00)</b>	<b>(348,058.99)</b>	<b>(382,045.00)</b>	<b>(315,035.66)</b>	<b>17.54%</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>2,810,796.76</b>	<b>(38.69%)</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	310.00	84.50%
1-120-00-440405	Dog License Revenue	8,750.00	8,573.25	8,750.00	8,340.00	4.69%
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>27,559.77</b>	<b>26.21%</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	3,859.72	9.18%
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	315,635.00	33.76%
1-120-00-718040	Contracted Services	12,000.00	7,326.72	12,000.00	3,728.36	68.93%

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 %
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	6,074.30	44.78%
1-120-00-785050 Livestock Valuation	2,400.00	3,892.50	2,500.00	259.12	89.64%
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>(355,633.67)</b>	<b>33.51%</b>
<b>Total Default</b>	<b>(482,174.00)</b>	<b>(480,354.08)</b>	<b>(497,516.00)</b>	<b>(328,073.90)</b>	<b>34.06%</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	201,972.17	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>(277,430.40)</b>	<b>0.00%</b>
<b>Total MUNICIPAL DISASTER</b>			<b>0.00</b>	<b>(277,430.40)</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>(605,504.30)</b>	<b>(21.71%)</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	400.00	60.00%
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	1,960.00	(30.67%)
1-130-30-440467 Gas Tax	86,603.00	86,602.75	87,581.00	132,006.04	(50.72%)
<b>Total Revenues</b>	<b>383,603.00</b>	<b>394,915.68</b>	<b>192,568.00</b>	<b>223,906.69</b>	<b>(16.27%)</b>
<b>Expenditures</b>					
1-130-30-700010 Salaries	169,525.00	147,350.20	167,725.00	117,386.78	30.01%
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	204.14	59.17%
1-130-30-700090 Materials & Supplies	7,000.00	5,206.13	5,000.00	4,176.05	16.48%
1-130-30-700100 Telephone	1,600.00	1,930.23	1,800.00	1,895.47	(5.30%)
1-130-30-700110 Hydro	6,300.00	3,901.78	4,500.00	3,410.99	24.20%
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	70,137.50	(12.40%)

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 %
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	876.83	35.05%
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	4,199.41	(109.97%)
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	7,755.72	13.83%
1-130-30-730150 TRUCK #4 - 2011 INTER. REPA	10,000.00	13,764.54	10,000.00	7,920.73	20.79%
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	4,958.64	(23.97%)
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	1,588.28	20.59%
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	53,703.21	(19.34%)
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	8,386.03	24.55%
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	23,897.64	19.98%
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	11,702.26	56.54%
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	18,561.33	54.63%
1-130-30-730870 E - Winter Road Maintenance	38,000.00	47,220.80	48,400.00	47,441.89	1.98%
1-130-30-730880 E - Winter Rd. Maint.-Salaries	42,050.00	57,479.44	60,655.00	43,327.78	28.57%
1-130-30-730960 F - Safety Devices	10,000.00	6,988.67	10,000.00	1,101.70	88.98%
1-130-30-730970 F - Safety Devices - Salaries	4,700.00	5,448.94	5,325.00	6,304.71	(18.40%)
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	1,823.40	95.57%
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>(971,430.65)</b>	<b>14.11%</b>
<b>Total Public Works</b>	<b>(844,667.00)</b>	<b>(1,213,460.46)</b>	<b>(938,512.00)</b>	<b>(747,523.96)</b>	<b>20.35%</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%

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 %
1-130-31-830001 Bennett-Lafont Road	0.00	1,244.05	0.00	0.00	0.00%
1-130-31-830007 Bingham Drive	0.00	0.00	0.00	6,172.05	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	36,038.33	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>(73,864.27)</b>	<b>(269.32%)</b>
<b>Total Roads Network - Operating Gravel</b>	<b>(26,000.00)</b>	<b>(28,878.07)</b>	<b>(20,000.00)</b>	<b>(73,864.27)</b>	<b>(269.32%)</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	1,950.61	95.41%
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>(37,571.01)</b>	<b>96.72%</b>
<b>Total Roads Network - Capital</b>	<b>(10,000.00)</b>	<b>1,385,502.80</b>	<b>(10,000.00)</b>	<b>46,417.99</b>	<b>564.18%</b>

RETURN TO AGENDA

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**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 %
<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>(775,919.76)</b>	<b>20.13%</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	49,231.55	(23.08%)
1-140-00-440480 Blue Box & Composter	300.00	201.00	300.00	72.00	76.00%
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>84,304.88</b>	<b>29.63%</b>
<b>Expenditures</b>					
1-140-00-700010 Salaries	50,500.00	36,825.00	51,860.00	40,042.46	22.79%
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	734.66	51.02%
1-140-00-700100 Telephone	300.00	61.32	300.00	334.52	(11.51%)
1-140-00-700110 Hydro	600.00	525.61	500.00	419.44	16.11%
1-140-00-700140 Employee Benefits	8,565.00	6,154.21	12,305.00	7,155.11	41.85%
1-140-00-700190 Building Maintenance	1,500.00	641.09	1,500.00	114.39	92.37%
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	45,070.30	40.70%
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	31,765.13	20.59%
1-140-00-745033 Landfill - Re-grind Waste	14,400.00	17,808.00	25,000.00	18,698.40	25.21%

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 %
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>(239,650.92)</b>	<b>29.05%</b>
<b>Total Default</b>	<b>(221,079.00)</b>	<b>(224,600.00)</b>	<b>(217,974.00)</b>	<b>(155,346.04)</b>	<b>28.73%</b>
<b>Total Environmental Services</b>	<b>(221,079.00)</b>	<b>(224,600.00)</b>	<b>(217,974.00)</b>	<b>(155,346.04)</b>	<b>28.73%</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	28,696.42	33.73%
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	295.59	63.05%
1-150-51-700140 Employee Benefits	10,600.00	3,708.87	14,845.00	3,535.92	76.18%
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>(41,940.90)</b>	<b>56.98%</b>
<b>Total PARKS &amp; REC ADMINISTRATION</b>	<b>(92,337.00)</b>	<b>(149,545.90)</b>	<b>(95,820.00)</b>	<b>(41,940.90)</b>	<b>56.23%</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	2,468.84	17.71%
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>8,789.65</b>	<b>60.23%</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>Expenditures</b>					
1-150-52-700010 Salaries	2,715.00	3,363.90	3,079.00	2,756.16	10.49%
1-150-52-700140 Employee Benefits	335.00	804.95	885.00	834.70	5.68%
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	1,872.05	62.56%
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>(10,506.96)</b>	<b>59.61%</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>(1,717.31)</b>	<b>56.12%</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	10,653.42	(18.37%)
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	0.00	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	11,049.99	49.77%
<b>Total Revenues</b>	<b>115,076.00</b>	<b>90,453.93</b>	<b>179,000.00</b>	<b>23,998.10</b>	<b>86.59%</b>
<b>Expenditures</b>					
1-150-53-700010 Salaries	12,105.00	17,273.07	15,705.00	13,331.35	15.11%
1-150-53-700095 Restock Bar	10,120.00	7,068.55	10,120.00	4,697.05	53.59%
1-150-53-700100 Telephone	800.00	809.00	800.00	703.44	12.07%
1-150-53-700110 Utilities	17,500.00	10,803.49	15,000.00	8,331.26	44.46%
1-150-53-700140 Employee Benefits	1,360.00	2,380.17	2,270.00	1,763.27	22.32%
1-150-53-700190 Building Maintenance	5,000.00	9,490.63	5,000.00	3,215.36	35.69%
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	284.65	85.77%
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	792.05	36.64%
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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**TOWNSHIP OF HORTON**  
**Statement of Revenue and Expenditures**  
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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>Total Expenditures</b>	<b>(146,711.00)</b>	<b>(53,610.88)</b>	<b>(213,955.00)</b>	<b>(54,684.94)</b>	<b>74.44%</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>(30,686.84)</b>	<b>12.21%</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	2,828.21	57.15%
1-150-54-700191 Building Cleaning	500.00	63.72	500.00	206.62	58.68%
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>(18,351.09)</b>	<b>57.36%</b>
<b>Total PARKS &amp; REC RINK</b>	<b>(43,312.00)</b>	<b>12,266.00</b>	<b>(39,339.00)</b>	<b>(11,843.80)</b>	<b>69.89%</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	3,012.00	24.70%
1-150-55-440427 Country Dance Proceeds	9,500.00	8,166.47	9,500.00	6,149.97	35.26%
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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**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 Revenues</b>	<b>25,700.00</b>	<b>26,181.30</b>	<b>29,500.00</b>	<b>18,562.49</b>	<b>37.08%</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	6,268.38	16.42%
1-150-55-785082 Aerobics & Drop In Sports	100.00	145.50	100.00	288.57	(188.57%)
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	1,987.79	0.00%
1-150-55-786000 Euchres Expense	2,200.00	2,279.60	2,200.00	1,638.27	25.53%
<b>Total Expenditures</b>	<b>(15,900.00)</b>	<b>(17,847.13)</b>	<b>(18,200.00)</b>	<b>(13,884.37)</b>	<b>23.71%</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>4,678.12</b>	<b>58.60%</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	2,341.59 *	33.10%
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>21,521.71</b>	<b>40.81%</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	1,430.33	24.72%
1-150-56-785108 Trivia Night	300.00	312.98	1,000.00	125.40	87.46%
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	112.36	62.55%

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**TOWNSHIP OF HORTON**  
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Account Number	Previous YTD Budget	Previous YTD Actual	Annual Budget	YTD Actual	Remaining Budget %
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>(12,210.52)</b>	<b>66.42%</b>
<b>Total PARKS &amp; REC FUNDRAISING EVENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,311.19</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	372.75	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>90,820.22</b>	<b>8.95%</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	6,611.44	40.59%
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>(117,141.41)</b>	<b>(17.44%)</b>
<b>Total PARKS &amp; REC HORTON HOEDOWN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(26,321.19)</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>(98,520.73)</b>	<b>39.46%</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	3,850.00	25.96%
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>4,150.00</b>	<b>25.89%</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>3,646.48</b>	<b>1011.62%</b>
<b>Total Planning</b>	<b>(1,000.00)</b>	<b>(4,571.33)</b>	<b>(400.00)</b>	<b>3,646.48</b>	<b>1011.62%</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>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	22,841.38	34.74%
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	1,213.48	(21.35%)
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	366.13	63.39%
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	1,235.11	1.19%
1-180-00-700110	Utilities	6,250.00	7,511.82	6,250.00	4,840.51	22.55%
1-180-00-700140	Employee Benefits	4,200.00	4,508.15	4,200.00	2,401.76	42.82%
1-180-00-700180	Office Equip. & Maint.	800.00	1,591.81	1,500.00	1,975.12	(31.67%)
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	934.63	6.54%
1-180-00-700200	Fire Equipment Maintenance	18,000.00	11,925.86	17,000.00	17,285.84	(1.68%)
1-180-00-700210	Fleet Maintenance	8,000.00	6,256.30	7,000.00	6,012.11	14.11%
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	2,000.00	60.00%
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	1,244.36	58.52%
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	1,113.42	55.46%
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>(551,734.02)</b>	<b>5.35%</b>
<b>Total Default</b>		<b>(136,840.00)</b>	<b>(147,869.20)</b>	<b>(142,648.00)</b>	<b>(119,090.01)</b>	<b>16.51%</b>
<b>Total Fire</b>		<b>(136,840.00)</b>	<b>(147,869.20)</b>	<b>(142,648.00)</b>	<b>(119,090.01)</b>	<b>16.51%</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	6,860.00	14.25%
1-190-00-440410 Building Permits	45,000.00	45,576.00	45,000.00	41,950.00	6.78%
1-190-00-440431 Misc. Revenue	5,000.00	2,700.00	3,000.00	1,850.00	38.33%
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>50,660.00</b>	<b>24.70%</b>
<b>Expenditures</b>					
1-190-00-700010 Salaries	49,500.00	49,500.00	49,500.00	37,500.00	24.24%
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	195.24	86.98%
1-190-00-700100 Telephone	300.00	424.31	300.00	326.74	(8.91%)
1-190-00-700140 Employee Benefits	6,250.00	7,955.96	6,250.00	4,417.72	29.32%
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>(42,439.70)</b>	<b>36.92%</b>
<b>Total Default</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,220.30</b>	<b>0.00%</b>
<b>Total Building Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,220.30</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>1,034,392.22</b>	<b>0.00%</b>

RETURN TO AGENDA

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

	<b>2019</b>	<b>2018</b>
<b><u>Financial Assets</u></b>		
Cash In Bank	1,809,288.93	1,204,258.54
Petty Cash	2,325.00	2,325.00
Accts. Receivable	13,732.85	201,570.15
Prepaid Expenses	2,494.40	1,940.18
Due To Other Funds	0.00	0.00
Property Taxes	1,149,314.27	1,125,720.87
HST	135,128.06	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>\$ 13,836,068.43</b>	<b>\$ 12,212,639.05</b>
<b><u>Liabilities</u></b>		
	0.00	0.00
Due To Canada	0.00	0.00
Due to Canada - HST	(1,628.63)	(2,801.06)
Due To Ontario	226.92	349.04
Accounts Payable - Other	20,884.49	236,100.14
Other Current Liabilities	605,016.45	693,215.68
Deferred Revenue	5,348.34	22,535.33
Tax Overpayment	24,570.63	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>\$ 12,805,525.48</b>	<b>\$ 11,572,384.14</b>
<b><u>Net Financial Assets/(Net Debt)</u></b>	<b>\$ 1,030,542.95</b>	<b>\$ 640,254.91</b>
<b><u>Accumulated Surplus</u></b>	<b>\$ 1,030,542.95</b>	<b>\$ 640,254.91</b>

RETURN TO AGENDA



## Township of Horton COUNCIL / COMMITTEE REPORT

<b>Title:</b>  Multi-Year Accessibility Plan 2019 – 2023	<b>Date:</b>	November 5 <sup>th</sup> , 2019
	<b>Council/Committee:</b>	Council
	<b>Author:</b>	Nikky Dubeau, Admin/Planning Assistant
	<b>Department:</b>	General Government

### RECOMMENDATIONS:

THAT Council adopt the Township of Horton Multi-Year Accessibility Plan 2019 – 2023

AND THAT the necessary By-Law be presented and passed at the November 19<sup>th</sup>, 2019 Regular Council Meeting.

### BACKGROUND:

In 2005, the Ontario Government passed the Accessibility for Ontarians with Disabilities Act (AODA) to make Ontario accessible by 2025.

Accessibility standards have been created as part of the AODA. These standards and rules that businesses and organizations in Ontario need to follow to identify, remove and prevent barriers so that people with disabilities have more opportunities to participate in everyday life.

The Accessibility Standard for Customer Service was the first standard to become law. The Township of Horton, as a designated Public Service Organization, was required to be in compliance with the standard by January 1, 2010. As a result, the Township adopted a policy entitles the Multi-Year Accessibility plan 2014 – 2018, along with a set of procedures, and provided the necessary training for staff and volunteers.

The next four standards – Information and Communication, Employment, Transportation and the Built Environment (building and outdoor spaces) – have been combined under one regulation, the Integrated Accessibility Standards Regulation (IASR). This regulation is now the law and the requirements currently in the regulation are being phased in between 2011 and 2021.

Horton Township, as a small designated public sector organization under the regulation must comply with certain requirements by specific timelines.

The Township is required to establish, implement, maintain and documents a multi-year accessibility plan, which outlines the organization's strategy to prevent and remove barriers and meet its requirements under the IASR every five years.

The accessibility plan must be posted on the Township website and be provided in an accessible format upon request. The accessibility plan must be established, reviewed and updated in consultation with persons with disabilities.

**RETURN TO AGENDA**

In addition, an annual status report must be prepared on the progress of measures taken to implement the organization's strategy referenced above. The status report must then be posted on the Township Website and provided in an accessible format upon request.

The 2014-2018 Accessibly Plan is now expired, resulting in the development of a new multi-year plan.

**ALTERNATIVES:**

**Option #1 (Recommended)**

**Adopt Plan** – In order to meet the legislative requirements, it is recommended that the 2019-2023 Multi-Year Plan be adopted.

**Option #2**

**Do Nothing** – The Township would not be in compliance, and the Township and its Directors may be subject to fines.

**FINANCIAL IMPLICATIONS:**

Currently, the financial consideration consists of staff time in researching and preparing the plan. In the future, there may also be costs associated with the prevention and removal of barriers.

**CONSULTATIONS: N/A**

**Author:**   
signature

**Other:** \_\_\_\_\_  
signature

**Treasurer:**   
signature

**C.A.O.**   
signature

**Horton Township**



# **Multi-Year Accessibility Plan**

**2019-2023**

## **FEEDBACK**

Your comments will help us improve future accessibility plans. Please let us know what you think about Horton Township's 2019-2023 Accessibility Plan.

### **Contact for Comments and Inquiries:**

Hope Dillabough, CAO/Clerk  
Township of Horton  
2253 Johnston Rd.  
Renfrew, ON  
K7V 3Z8

**Telephone:** 613-432-6271

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**E-mail:** [cao@hortontownship.ca](mailto:cao@hortontownship.ca)

**Website:** [www.hortontownship.ca](http://www.hortontownship.ca)

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## **EXECUTIVE SUMMARY**

The purpose of the Ontarians with Disabilities Act, 2001, (ODA) is to improve opportunities for people with disabilities and to provide for the involvement in the identification, removal and prevention of barriers. To this end, the ODA mandates that each Municipality prepare an annual accessibility plan.

In 2005, a second piece of legislation, the Accessibility for Ontarians with Disabilities Act, 2005, (AODA) was enacted. Through the AODA, Ontario is working to make the province fully accessible for people with disabilities by 2025. Under the Act, standards have been developed that must be followed to identify, remove and prevent barriers so that people with disabilities have more opportunities to participate in everyday life.

The Integrated Accessibility Standard requires the Municipality to develop a multi-year plan every five (5) years.

### **Aim:**

Through its multi-year accessibility plan, the Municipality aims to become barrier free by 2025. This includes complying with the following accessibility standards:

- Customer Service
- Information and Communication
- Employment
- Transportation
- The Built Environment

This plan describes the measures that the Municipality may undertake to identify, remove and prevent barriers so that goods, services, facilities, accommodation, employment, buildings, structures and premises are accessible to person with disabilities.

### **Statement of Commitment:**

The Municipality is committed to treating all people in a way that allows them to maintain their dignity and independence. We believe in integration and equal opportunity. We are committed to meeting the needs of people with disabilities in a timely manner and shall do so by preventing and removing barriers to accessibility and meeting the accessibility requirements under the Accessibility for Ontarians with Disabilities Act, 2005.

## **GUIDING LEGISLATION**

The *Ontarians with Disabilities Act, 2001* (ODA) ensures that public organizations incorporate accessibility planning into their operations and facilities and document such actions within an accessibility plan. In 2005, a second piece of legislation, the *Accessibility for Ontarians with Disabilities Act, 2005* (AODA) was enacted to further qualify the ODA and serve as a framework for the establishment of accessibility standards in five areas: customer service, information & communications, transportation, employment, and the built environment. The standards support the principles of the AODA to ensure dignity, integration, independence and equal opportunity and each has specific timelines for implementation. Compliance with the AODA is required by both public and private sector organizations.

The ODA and AODA are in place for the purpose of ensuring that people with disabilities are not discriminated against. Implementation for both public and private sectors will be phased in over time to achieve the Provincial government objective of a fully accessible province by 2025.

### **Customer Service – Ontario Regulation 429/07:**

This standard was the first under the AODA to become law. It ensures that people with disabilities can receive goods and services in a manner that considers one's disability.

### **Integrated Accessibility Standards – Ontario Regulation 191/11:**

Three of the five accessibility standards comprise the recently enacted IASR. These standards will ensure accessibility in the areas of information & communications, employment and transportation. Development of accessibility implementation strategies is currently underway to reach compliance and provide for accessibility across the organization. The Township of Horton Multi-Year Accessibility Plan identifies the implementation schedule and actions to be taken.

### **Accessibility Standards for the Built Environment:**

The final set of standards to be released pertains to the Design of Public Spaces. At the time of printing, the DRAFT standards are being proposed as an amendment to Ontario Regulation 191/11 and once enacted will ensure that accessibility is included within all new construction and extensive renovations. Technical requirements are being proposed relative to recreational trails, beach access, outdoor public use seating areas, outdoor play spaces, exterior paths of travel, obtaining service and maintenance. Understanding a wide variety of barriers for persons with disabilities in the physical environment is essential to implementation of the forthcoming standards.

## **MUNICIPAL HIGHLIGHTS**

### **Township History**

The Corporation of the Township of Horton was established January 1<sup>st</sup>, 1850.

### **Township Description**

Horton Township offers a unique blend of country living with nearby urban centers. Our Township borders the Town of Renfrew and is only 45 minutes away from Ottawa, Ontario - Canada's capital. Residents enjoy the tranquility and privacy that rural properties provide and have access to the modern-day conveniences such as shopping, hospitals, theatres, schools, churches and restaurants.

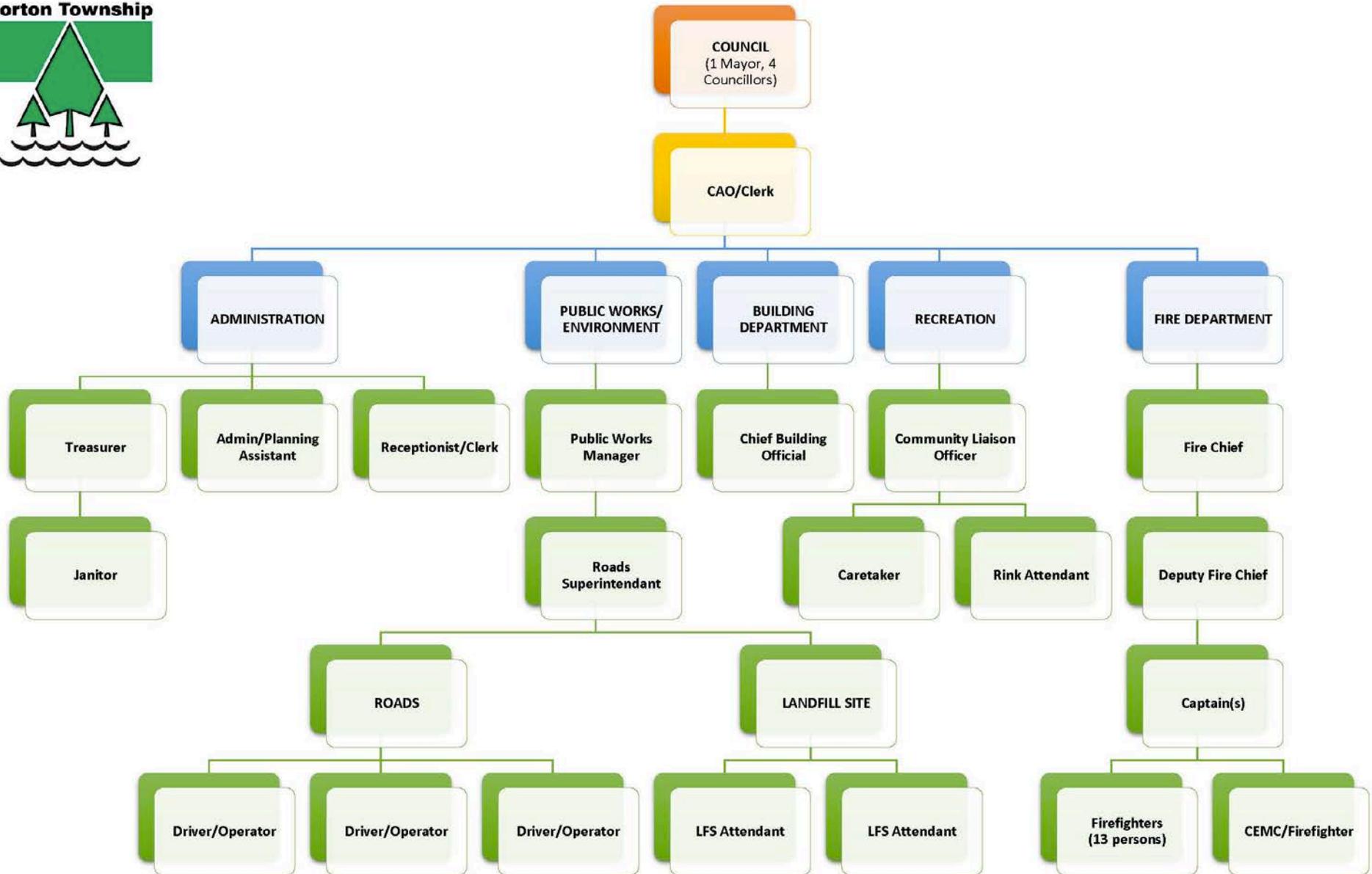
The Ottawa River, the CN trail, the Algonquin Trail, the covered outdoor rink and the local community centre are just a few of the recreational opportunities available within the Township.

Come and experience the friendly community atmosphere that Horton Township offers and enjoy "rural living within urban reach".

### **Township Owned Facilities**

1. Municipal Office
2. Fire Station
3. Public Works garage
4. Community Centre
  - a. Outdoor Rink & Change Rooms
  - b. Soccer Field
  - c. Volleyball Courts
5. Boat Launch
6. Landfill Site

# ORGANIZATION CHART



RETURN TO AGENDA

## **CONSULTATION ACTIVITIES**

### **Council**

The Council of the Corporation of the Township of Horton is committed to implementing the necessary policies and providing the necessary resources so that goods, services, facilities, accommodation, employment, buildings, structures and premises of the Municipality are accessible to person with disabilities.

The accessibility plan has been prepared in order to enable Council to meet these commitments.

### **Staff**

Township Staff are encouraged to comment on and recommend improvements to policies and practices regarding accessibility.

## 2019 – 2023 ACCESSIBILITY PLAN

The Municipality's accessibility plan focuses on three (3) areas. These initiatives will support compliance with the existing Accessibility Standards for Customer Service, as well as with the new Integrated Accessibility Standards of Information and Communication and Employment. The Municipality does not provide public transportation and therefore the requirement of the Transportation Standard do not apply.

2019 – 2023 Accessibility Plan – See Schedule "A"

## BARRIER IDENTIFICATION

The intent of the Multi-Year Accessibility Plan is to prevent, identify and remove barriers. Barriers are obstacles that stand in the way of people with disabilities from being able to do many of the day-to-day activities that most people take for granted. A barrier is defined as anything that prevents a person with a disability from fully participating in all aspects of society because of a disability. The traditional definition of a barrier used in the context of accessibility has been expanded to include obstacles beyond physical boundaries. There are several other categories of barriers to consider, such as:

**Environmental Barriers:** features, buildings or spaces that restrict or impede physical access. For example, a doorway that is too narrow to accommodate entry by person in a motorized scooter.

**Communication Barriers:** obstacles with processing, transmitting or interpreting information. For example, print on a brochure that is too small to read or documents not available in alternative formats.

**Attitudinal Barriers:** prejudgments or assumptions that directly or indirectly discriminate. For example, if all visually impaired persons can read Braille.

**Technological Barriers:** when technology cannot be or is not modified to support various assistive devices and/or software. For example, a website that does not provide for increased text size or contrast options.

**Systemic Barriers:** barriers within an organization's policies, practices and procedures that do not consider accessibility. For example, listing a driver's license as an employment qualification for an office position may prohibit persons with visual impairments from applying.

Horton Township Staff will develop a plan to address the barriers that have been identified upon completion of the Accessibility Assessments and will implement such plan, to ensure that every person will have an equal opportunity to access and utilize the Township owned facilities.

Barrier Removal Plan – See Schedule “B”

## **MULTI-YEAR IMPLEMENTATION PLAN (2019 – 2023)**

The initiatives of the Accessibility Plan were reviewed in reference to the accessibility standards developed by the Province. Most of the work of the Township of Horton moving forward will be in response to complying with the Integrated Accessibility Standard Regulation (IASR) under the Accessibility for Ontarians with Disabilities Act, 2005 (AODA).

The multi-year plan will also have a continued focus on the sustainment of the Accessibility Standards for Customer Service in the day-to-day operations of the Township. When the Built Environment Standard becomes a Regulation, action items of the Accessibility Plan may need to be revised as all Township departments will be affected.

The Strategic Actions for Barrier Prevention or Removal for the multi-year plan have been developed around the following initiatives:

- **General Requirements** – Policy and Procedure – Identification of accessibility barriers and implementation of solutions to prevent and remove them throughout the organization.
- **Customer Service** – Provision of accessible customer service in response to the diverse needs of the Township of Horton residents.
- **Information and Communications** – Provision of Township of Horton information and communications in accessible and alternate formats.
- **Employment** – Full participation of persons with disabilities in Township of Horton employment.
- **Built Environment** – Greater accessibility into, within, out of and around Township of Horton facilities, parks, trails and public spaces.

### **General Requirements – Policy and Procedure**

#### **Multi-Year Accessibility Plan**

- Outline the Township of Horton’s strategy to prevent, identify and remove barriers and meet the requirements of the AODA and accompanying accessibility standards
- Provide an annual status report on the progress of the plan’s implementation
- Conduct a comprehensive review of the plan at least every five years

### **Policy Review and Development**

- Develop and maintain policy documents relative to how the Township of Horton will achieve accessibility through meeting the requirements of the AODA and accompanying accessibility standards
- Annual review of existing accessibility related documents.

### **Training on the Integrated Accessibility Standards Regulation and Ontario Human Rights Code (2015)**

- Develop and deliver mandatory accessibility training applicable to all employees. Provide training in multiple formats (i.e. face-to face training sessions, electronic format); tailor to employee duties.

### **Customer Service**

#### **Customer Feedback Mechanisms**

- Monitor current customer feedback mechanisms and look to increase feedback/engagement with persons with disabilities.
- Ensure feedback processes are accessible to persons with disabilities.

#### **Accessible Customer Service Standard Regulation Implementation (Ongoing)**

- Continue to conduct, assess and review accessible customer service training for staff volunteers.

#### **Procurement**

- Review/revise procurement process and guiding documents to incorporate accessibility criteria and features when procuring and acquiring goods, services or facilities.

#### **Municipal Election Accessibility**

- Ensure that coordination of the 2022 Municipal Election includes accessibility considerations.
- Review election manuals, technology and software.
- Investigate assistive voting technology opportunities.
- Develop municipal election accessibility plan.
- Provide post-election accessibility report to Council and make publicly available.

### **Information and Communications**

#### **Continued Communications and Awareness of Accessibility Issues for the Public and Staff**

- Implement ongoing communications initiatives such as news releases, website information.

### **Continue to review existing and develop new corporate policies, practices and procedures in relation to AODA accessibility requirements**

- Development of the Integrated Accessibility Standards Policy.

### **Emergency Procedures and Public Safety Information**

- Commitment to providing public emergency and safety information in accessible formats.

### **Accessible Formats and Communication Supports**

- Review and develop relevant policy/procedure documents pertaining to the provision of accessible formats and communication supports for persons with disabilities, taking into consideration accessibility format/communication support requirements.
- Develop guidelines and resources for creating accessible documents for common workplace desktop applications: Word, Excel, PDF, PowerPoint.

### **Accessible Website & Web Content**

Provide ongoing staff training on how to create accessible online documents

- Develop tip sheets and staff resources.
- Include accessibility considerations in site upgrades.

### **Website Redesign**

- Coordinate comprehensive website redesign, providing the opportunity to incorporate new technologies and accessibility tools.
- WCAG Level 2.0 AA compliance.

## **Employment**

### **Employee Employment Accommodations**

- Ensure that recruitment planning, screening and selection processes provide and notify availability of accommodations.
- Ensure appropriate accommodations are provided to current employees as required.
- Ensure a return to work process with related accommodation support is in place.
- Ensure that performance management, career development and redeployment practices take into consideration the accessibility and accommodation needs of employees with disabilities.
- Ensure that workplace emergency response information is provided in an accessible format or with accommodation upon request.
- Review and revise where necessary, policy and work processes for recruitment, workplace emergency response, employee accommodations, return to work processes, performance management, career development and employee redeployment.
- Develop targeted staff training on policy and process changes.
- Communicate employment policies and processes to all staff.

## **Built Environment**

### **Maintenance, Renovations and Retrofits**

- Barrier free upgrades and design work to Horton Community Centre.

### **Trails, Parks and Public Spaces – Continued consideration for accessibility elements in capital projects relative to parks, trails and public spaces**

- Consider accessibility elements in Natural Play Space.

### **Facility Accessibility Design Standards (FADS)**

- Monitor the development of the forthcoming DRAFT Design of Public Spaces Standards and identify implications for new or redeveloped Township of Horton building projects relative to public spaces (recreational trails, beach access routes, outdoor public eating areas, outdoor play spaces, exterior paths of travel, accessible parking, obtaining services).
- Continue to review and provide comments on accessibility on selected Site Plan applications.

## **REVIEW AND MONITORING OF THE PROCESS**

Council is committed to following through with this plan. This plan will be reviewed and updated at least once every five (5) years, allowing Council, Staff, and the public to assess its effectiveness and reflect changing community requirements.

## **COMMUNICATION OF THE PLAN**

This plan will be available on the Township Website as well as at the Municipal Office. Every effort will be made to make the plan available to those with disabilities for the perusal and review. They will be provided in an accessible format upon request.

## **SCHEDULE “A”**

### **2019 – 2023 ACCESSIBILITY PLAN**

<b>2019 – ACTION</b>	<b>RESPONSIBILITY</b>	<b>COSTS</b>	<b>TARGET DATE</b>
Multi-Year Accessibility Plan – 2019 – 2023 <ul style="list-style-type: none"> <li>• Develop Plan</li> <li>• Adopt Plan</li> <li>• Post Plan on Website</li> </ul>	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> <li>• Council</li> </ul>	Staff Time	December 1, 2019
Completion of Outstanding Accessibility Assessments <ul style="list-style-type: none"> <li>• Community Centre               <ul style="list-style-type: none"> <li>○ Rink Change Rooms</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Manager</li> </ul>	Staff Time	December 31, 2019
Updated Training on Policies and Procedures that relate to Accessibility <ul style="list-style-type: none"> <li>• Develop Training Material</li> <li>• Provide Training</li> </ul>	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> <li>• Admin/Planning Assistant</li> </ul>	Staff Time & Materials	December 31, 2019
File an Accessibility Compliance Report to Province	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> <li>• Admin/Planning Assistant</li> </ul>	Staff Time	December 31, 2019
Annual Status Report <ul style="list-style-type: none"> <li>• Complete Form</li> <li>• Post on Website and at Municipal Office</li> </ul>	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> <li>• Admin/Planning Assistant</li> </ul>	Staff Time	December 31, 2019

**RETURN TO AGENDA**

<b>2020 – ACTION</b>	<b>RESPONSIBILITY</b>	<b>COSTS</b>	<b>TARGET DATE</b>
Develop Plan for Removing Barriers <ul style="list-style-type: none"> <li>• Municipal Office</li> <li>• Fire Hall</li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Manager</li> </ul>	Staff Time	April 30, 2020
Implement Plan for Removing Barriers <ul style="list-style-type: none"> <li>• Municipal Office</li> <li>• Fire Hall</li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Manager</li> </ul>	Staff Time	November 1, 2020
Annual Status Report <ul style="list-style-type: none"> <li>• Complete Form</li> <li>• Post on Website and at Municipal Office</li> </ul>	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> </ul>	Staff Time	December 31, 2020

<b>2021 – ACTION</b>	<b>RESPONSIBILITY</b>	<b>COSTS</b>	<b>TARGET DATE</b>
Develop Plan for Removing Barriers <ul style="list-style-type: none"> <li>• Public Works Garage</li> <li>• Landfill Site</li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Manager</li> </ul>	Staff Time	April 30, 2021
Implement Plan for Removing Barriers <ul style="list-style-type: none"> <li>• Public Works Garage</li> <li>• Landfill Site</li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Manager</li> </ul>	Staff Time	November 1, 2021
File an Accessibility Compliance Report to Province	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> </ul>	Staff Time	December 31, 2021
Annual Status Report <ul style="list-style-type: none"> <li>• Complete Form</li> <li>• Post on Website and at Municipal Office</li> </ul>	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> </ul>	Staff Time	December 31, 2021

<b>2022 – ACTION</b>	<b>RESPONSIBILITY</b>	<b>COSTS</b>	<b>TARGET DATE</b>
Develop Plan for Removing Barriers <ul style="list-style-type: none"> <li>• Community Centre</li> <li>• Rink</li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Manager</li> </ul>	Staff Time	April 30, 2022
Implement Plan for Removing Barriers <ul style="list-style-type: none"> <li>• Community Centre</li> <li>• Rink</li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Manager</li> </ul>	Staff Time	November 1, 2022
Annual Status Report <ul style="list-style-type: none"> <li>• Complete Form</li> <li>• Post on Website and at Municipal Office</li> </ul>	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> </ul>	Staff Time	December 31, 2022

**RETURN TO AGENDA**

<b>2023 – ACTION</b>	<b>RESPONSIBILITY</b>	<b>COSTS</b>	<b>TARGET DATE</b>
Develop Plan for Removing Barriers <ul style="list-style-type: none"> <li>• Soccer Field</li> <li>• Boat Launch</li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Manager</li> </ul>	Staff Time	April 30, 2023
Implement Plan for Removing Barriers <ul style="list-style-type: none"> <li>• Soccer Field</li> <li>• Boat Launch</li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Manager</li> </ul>	Staff Time	November 1, 2023
Multi-Year Accessibility Plan – 2024 – 2028 <ul style="list-style-type: none"> <li>• Develop Plan</li> <li>• Adopt Plan</li> <li>• Post Plan on Website</li> </ul>	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> <li>• Council</li> </ul>	Staff Time	September 1, 2023
File an Accessibility Compliance Report to Province	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> </ul>	Staff Time	December 31, 2023
Annual Status Report <ul style="list-style-type: none"> <li>• Complete Form</li> <li>• Post on Website and at Municipal Office</li> </ul>	<ul style="list-style-type: none"> <li>• CAO/Clerk</li> </ul>	Staff Time	December 31, 2023

**RETURN TO AGENDA**

**SCHEDULE "B"****TOWNSHIP OF HORTON  
BARRIER REMOVAL PLAN**

<b>Barrier Location</b>	<b>Type of Barrier</b>	<b>Strategy for Removal or Prevention</b>	<b>Estimated Cost</b>	<b>Status Update</b>
		<b>SUBTOTAL:</b>		
		<b>TOTAL:</b>		

**RETURN TO AGENDA**

## **GLOSSARY:**

### **Accessibility:**

In a context relating to people with disabilities, the term can be defined as the degree to which people with disabilities are able to access the functionality, and possible benefit, of some system or entity. Essentially, 'Accessibility' refers to the potential for a product or service to be beneficial to as many people as possible.

### **Accessibility Plan:**

A program and itemization of forecasted initiatives to identify past achievements with respect to improving accessibility for people with disabilities, formulating future goals and providing a context by which both can be assessed and evaluated.

### **Accessibility for Ontarians with Disabilities Act, 2005 (AODA):**

Legislation enacted by the Province of Ontario in June of 2005, that provides the framework by which certain accessibility standards will be developed to ensure that businesses and organizations maintain practices and provide goods and services in a manner that is accessible to everyone including people with disabilities. Standard will be developed by Standards Development Committees and enacted as Ontario Regulations under the AODA: Customer Service (currently in place as OR 429/07), Transportation, Information and Communications, Built Environment, and Employment. The goal of the AODA is to build on the framework of the ODA, establish enforceable and qualitative standards in order to assist in developing a "fully accessible" province by 2025.

### **Accessible Formats:**

May include, but are not limited to large print, recorded audio and electronic formats, Braille and other formats useable by persons with disabilities.

### **Facility Accessibility Design Standards:**

Guidelines providing accessibility design criteria for a variety of building elements that are generally above and beyond the current legislative requirements such as those contained within the Ontario Building Code universal barrier-free design standards. The Township of Horton will continue to monitor the development of the Provincial Accessible Built Environment Standard, which once enacted would be the leading accessible design legislation alongside the Ontario Building Code.

### **Assistive Device:**

Any auxiliary tool, aid, technology or other mechanism that enables a person with a disability to do everyday tasks and activities such as moving, communicating or lifting; assists in accessing goods, services or information and helps the person to maintain independence. Examples include but are not limited to communication aids, cognition aids, personal mobility aids, and medical aids.

**Barrier:**

Anything that prevents a person with a disability from fully participating independently in all aspects of society due to his/her disability. The definition is not limited to structural or physical impediments, it can also relate to various other obstacles such as systemic, attitudinal, technological, informational etc.

**Communications:**

The interaction between two or more persons or entities, or any combination of them, where information is provided, sent or received.

**Communications Supports:**

May include, but are not limited to captioning, alternative and augmentative communications supports, plain language, sign language and other supports that may facilitate effective communications.

**Designated Public Sector Organization:**

Every municipality and every person or organization listed in Column 1 of Table 1 of Ontario Regulation 146/10 (Public Bodies and Commission Public Bodies – Definitions) made under the *Public Service of Ontario Act, 2006*.

**Disability:**

- Any degree of physical disability, infirmity, malformation or disfigurement that is caused by bodily injury, birth defect or illness and, without limiting the generality of the foregoing, includes diabetes mellitus, epilepsy, a brain injury, and degree of paralysis, amputation, lack of physical co-ordination, blindness or visual impediment, deafness or hearing impediment, muteness or speech impediment, or physical reliance on a service animal or on a wheelchair or other remedial appliance or device;
- A condition of mental impairment or a development disability;
- A learning disability or a dysfunction in one or more of the processes involved in understanding or using symbols or spoken language;
- A mental disorder; or
- An injury or disability for which benefits were claimed or received under the insurance plan established under the Workplace Safety and Insurance Act, 1997.

**Information:**

Includes data, facts and knowledge that exist in any format, including text, audio, digital or images, that convey meaning.

**Designated Public Sector Organization:**

Every municipality and person or organization listed in Column 1 of Table 1 of Ontario Regulation 146/10 (Public Bodies and Commission Public Bodies – Definitions) made under the *Public Service of Ontario Act, 2006*, or described in Schedule 1 of the Regulation.

**Ontarians with Disabilities Act, 2001 (ODA):** Legislation enacted by the Province in November of 2001 to *‘improve opportunities for persons with disabilities and provide for their involvement in the identification, removal and prevention of barriers’*. The ODA required municipalities with more than 10,000 residents to develop an Accessibility Advisory Committee and to submit an annual Accessibility Plan to the province. The AODA will eventually replace the ODA; however, a date for its repeal has not yet been determined.

**Ontario Human Rights Code:** A provincial law in Ontario that gives all citizens equal rights and opportunities without discrimination in specific areas such as employment, housing and services. The Human Rights Commission was established as an oversight and appeal body in relation to the law. Prior to the ODA being enacted in 2001, the Human Rights Code was the only applicable legislation to uphold accessibility rights.

**Ontario Regulation 429/07 (Accessible Customer Service Standard):** The first standard to be released under the AODA which took force and effect for all public organizations on January 1, 2010 and private organizations on January 1, 2012. The standard mandates the development of policies, practices and procedures in the areas of communication, notice for disruption of services, service and support animals, assistive devices, training and customer feedback in relation to the core principles of the standard; dignity, independence, integration and equal opportunity.

**Ontario Regulation 191/11 (Integrated Accessibility Standards):** The second standard to be released under the AODA which took force and effect for all public organizations on July 1, 2011. The standard consolidates the development of policies, practices and procedures in the areas of information and communications, employment and transportation within a phased implementation schedule.

**Redeployment:** The reassignment of employees to other departments or jobs within the organization

**Standard:** The criterion establishing what a person or organization must accomplish to achieve the minimum level of compliance. Accessibility Standards will be legislated by way of Ontario Regulations pursuant to the AODA.

**Web Content Accessibility Guidelines (WCAG):** International guidelines to ensure consistent web accessibility; the World Wide Web Consortium recommendation, dated December 2008, entitled “Web Content Accessibility Guidelines” (WCAG) 2.0.



**Township of Horton**  
**COUNCIL / COMMITTEE REPORT**

<b>Title:</b>  2019 Township of Horton Corporate Policy Review Section F – Staff Training and Development	<b>Date:</b>	November 5 <sup>th</sup> , 2019
	<b>Council/Committee:</b>	Council
	<b>Author:</b>	Hope Dillabough, CAO/Clerk
	<b>Department:</b>	General Government

**RECOMMENDATIONS:**

THAT Council accept Corporate Policies F-01 through to F02 as reviewed and updated by Staff;

AND FURTHER THAT it be brought forward by By-Law to be adopted into the Township of Horton's Corporate Policies.

**BACKGROUND:**

Corporate Policies – Section F reviewed and updated as attached:

- Policy F-01 – Staff Training and Development
- Policy F-02 – Conventions and Seminars

Highlighted areas are additions to the policies. A strike-out represents removal.

**ALTERNATIVES:** N/A

**FINANCIAL IMPLICATIONS:** N/A

**CONSULTATIONS:** County of Renfrew's Corporate Policies

**Author:**

  
signature

**Other:**

\_\_\_\_\_  
signature

**Treasurer:**

\_\_\_\_\_  
signature

**C.A.O.**

  
signature

The Township of Horton Policy and Procedures			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-01
<b>POLICY:</b> Staff Training and Development			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 1 of 9

**POLICY STATEMENT:**

The Township of Horton recognizes the importance of training and development of staff and encourages training and development in the following areas:

- training of new employees;
- improving the performance of experienced employees;
- solving operational problems;
- developing employees for the future.

This policy covers only training and development judged as directly and specifically related to the employee's work. Each employee that is approved for training will be required to provide a Training Report – Executive Summary on the skills and benefits of the training and how the employee will use the new information in their position. (Training Report – Executive Summary (Form F-C) with the Staff Training & Development form (Form F-A or Form F-B) must be provided two weeks upon completion of training to the ~~Human Resource Department~~ CAO/Clerk to file.)

**PROCEDURE:**

1. For the purpose of this policy, staff training and development is grouped into the following three (3) categories:
  - PART A** Training and Development Outside Regular Working Hours.
  - PART B** Training and Development Requiring a Leave of Absence for Periods of Fifteen (15) Working Days or Less.
  - PART C** In-House Training and Development.
2. Except under specific extenuating circumstances that may be approved by Council, if an employee fails to successfully complete the sponsored program of study or fails to remain with the Township for the period of time committed, the Township may recover from the employee the total amount of money incurred in sponsoring the employee.

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-01
<b>POLICY:</b> Staff Training and Development			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 2 of 9

3. If in any of the above noted areas of training and development the CAO/Clerk and the Manager disagree on any matter pertaining to an application, the matter is referred to the Council for final disposition.
4. Part A: Training and Development Outside Regular Working Hours:
  - (a) Eligibility:
    - (i) reimbursements are available to any full-time or regular part-time employee in good standing;
    - (ii) the employee is required to make a written statement expressing intent to remain with the Township for a period of three (3) years following completion of the course of study; and
    - (iii) the resignation or discharge of an employee during the course of study automatically terminates the eligibility for benefits under this policy;
  - (b) Conditions and Procedures:
    - (i) the course must be job-related and offered by a recognized institution;
    - (ii) course attendance is on the employee's own time and should not interfere with his/her regular job;
    - (iii) a completed *Staff Training and Development* form (*Form F-A or Form F-B*) detailing the course must be approved by the Manager before it is submitted to the CAO/Clerk; the course subject, description and details to be submitted to the CAO/Clerk;
    - (iv) following consideration by the CAO/Clerk, one (1) copy of the form is returned to the Manager, who informs the employee of the decision made, and a second copy is retained by the CAO/Clerk; and
  - (c) Approval:
    - (i) departmental funds for staff training and development are approved by Council at the beginning of each fiscal year;
    - (ii) to be eligible for reimbursement, approval for specific courses must be granted by the Manager and the CAO/Clerk prior to enrolment; and

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-01
<b>POLICY:</b> Staff Training and Development			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 3 of 9

(iii) each course is approved individually; and

(d) Funding and Reimbursement:

- (i) full registration and/or tuition fees may be reimbursed if, within sixty (60) days of completion of the course:
- The employee submits evidence of his/her earning of a passing grade for the course.
  - The employee submits a valid receipt showing the registration and tuition fee paid at the time of enrolment.

All costs for books, materials, and equipment required for the course, that are not included in the registration fee, are incurred by the employee;

- (ii) the request for payment is completed by the Department and forwarded, along with the appropriate receipts and verifications as noted above, to the CAO/Clerk; and
- (iii) all records and commitment agreements become part of the employee's personnel file and are retained by the CAO/Clerk.
- (iv) a training report (*Form F-C*) must be provided to the CAO/Clerk within two (2) weeks of completion of training.
- (v) In the event of an employee leaving the employ of the Township, all employee training and upgrading costs that were paid for by the Township on behalf of the employee shall be reimbursed as follows:
- within one (1) year of the completion of the training/upgrading – 80 %
  - within two (2) year of the completion of the training/upgrading – 50 %
  - within three (3) year of the completion of the training/upgrading – 30 %

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-01
<b>POLICY:</b> Staff Training and Development			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 4 of 9

5. Part B: Training and Development Requiring a Leave of Absence of Fifteen (15) Working Days or Less:

(a) Eligibility:

- (i) sponsorship is available to any full-time or regular part-time employee in good standing;
- (ii) the employee is required to make a written statement expressing intent to remain with the Township for a period of one year following completion of the course of study; and
- (iii) the resignation or discharge of an employee during the course of study automatically terminates the eligibility for benefits under this policy;

(b) Conditions and Procedures:

- (i) the course must be job-related and offered by a recognized institution;
- (ii) while on leave of absence, an employee is eligible to receive full salary and all benefits;
- (iii) a completed *Staff Training and Development* form (*Form F-A or Form F-B*) detailing the course must be approved by the Manager before it is submitted to the CAO/Clerk; the course subject, description and details to be submitted to the CAO/Clerk;
- (iv) following consideration by the CAO/Clerk, one (1) copy of the form is returned to the Manager, who informs the employee of the decision made, and a second copy is retained by the CAO/Clerk;

(c) Approval:

- (i) department funds for staff training and development are approved by Council at the beginning of each fiscal year;
- (ii) to be eligible for reimbursement, approval for specific courses must be granted by the Manager and the CAO/Clerk prior to enrolment; and
- (iii) each course is approved individually; and

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-01
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<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 5 of 9

(d) Funding and Reimbursement:

- (i) full registration and/or tuition fees may be reimbursed if, within sixty (60) days of completion of the course:
- The employee submits evidence of his/her earning of a passing grade for the course.
  - The employee submits a valid receipt showing the registration and tuition fee paid at the time of enrolment.

All costs for books, materials, and equipment required for the course, that are not included in the registration fee are incurred by the employee;

- (ii) the request for payment is completed by the Department and forwarded, along with the appropriate receipts and verifications as noted above, to the CAO/Clerk;
- (iii) expenses such as transportation, per diem allowance, accommodation, and registration and/or tuition fees are incurred by the Township as outlined in the Conventions and Seminars Policy (F-02); and
- (iv) all records and commitment agreements become part of the employee's personnel file and are retained by the CAO/Clerk.
- (v) a training report (*Form F-C*) must be provided to the CAO/Clerk within two (2) weeks of completion of training.

6. Part C: In-house Training and Development:

- (a) in-house training and development may be made available to any employee of the Township;
- (b) this kind of training and development may vary from informal instruction, guidance, or counseling, to more formalized in-house orientation programs, skill workshops, or development courses and seminars;

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-01
<b>POLICY:</b> Staff Training and Development			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 6 of 9

## (c) Approval:

- (i) if resources are purchased outside of the Township, funds for this purpose must be approved by Council at the beginning of each fiscal year; and
- (ii) where training or development requires a leave of absence from the work site, prior approval is obtained from the Manager; and

(e) all costs for training and development, plus expenses for books, materials, and equipment, are incurred by the Township unless otherwise specified.

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-01
<b>POLICY:</b> Staff Training and Development			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 7 of 9

**APPENDIX A:**

Staff Training Form – Form F-A

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-01
<b>POLICY:</b> Staff Training and Development			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 8 of 9

**APPENDIX B:**

Group Training Form – Form F-B

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-01
<b>POLICY:</b> Staff Training and Development			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 9 of 9

**APPENDIX C:**

Training Report – Form F-C

Horton Township



## Staff Training & Development

(Please attach detailed description of course/seminar)

Form F-A

**PERSONAL INFORMATION:**

Name: \_\_\_\_\_ Job Title: \_\_\_\_\_  
 Department: \_\_\_\_\_ Division: \_\_\_\_\_ Business Phone #: \_\_\_\_\_  
 Employment Status: Permanent  Probationary  Part-Time  Contract

**COURSE/CONVENTION INFORMATION:**

Course  Convention  Workshop   
 Name of Course/Convention: \_\_\_\_\_ Dates of Course/Convention: \_\_\_\_\_  
 Name and Address of Institute: \_\_\_\_\_  
 Location of Course/Convention: \_\_\_\_\_ Time of Course/Convention: \_\_\_\_\_

**COST INFORMATION:**

Cost of Course/Convention: \$ \_\_\_\_\_  
 Other Expenses: (Please check all that apply)  
 Travel  Accommodation  Living Allowance  Other  Specify: \_\_\_\_\_

**Training Report – Executive Summary must be submitted with this Staff Training & Development Form two weeks upon completion of training to Human Resources.**

**How does this training/development relate to your work?**

**I hereby make application for assistance under the County of Renfrew's Staff Training and Development Policy. I am aware of my rights and responsibilities under this program.**

\_\_\_\_\_  
Signature of Employee

\_\_\_\_\_  
Date

**RECOMMENDATION FOR ASSISTANCE:**

\_\_\_\_\_  
Signature of Manager

\_\_\_\_\_  
Date

c. CAO/Clerk

Horton Township



## Group Staff Training & Development

(Please attach detailed description of course/seminar)

Form F-B

### PERSONAL INFORMATION:

Department: \_\_\_\_\_

Employee Names:

- |          |           |           |
|----------|-----------|-----------|
| 1. _____ | 6. _____  | 11. _____ |
| 2. _____ | 7. _____  | 12. _____ |
| 3. _____ | 8. _____  | 13. _____ |
| 4. _____ | 9. _____  | 14. _____ |
| 5. _____ | 10. _____ | 15. _____ |

### COURSE/CONVENTION INFORMATION:

Course  Convention  Workshop

Name of Course/Convention: \_\_\_\_\_ Dates of Course/Convention: \_\_\_\_\_

Name and Address of Institute: \_\_\_\_\_

Location of Course/Convention: \_\_\_\_\_ Time of Course/Convention: \_\_\_\_\_

### COST INFORMATION:

Cost of Course/Convention: \$ \_\_\_\_\_

Other Expenses: (Please check all that apply)

Travel      Accommodation      Living Allowance      Other      Specify: \_\_\_\_\_

**Training Report – Executive Summary must be submitted with this Staff Training & Development Form two weeks upon completion of training to Human Resources.**

**How does this training/development relate to work?**

### RECOMMENDATION FOR ASSISTANCE:

\_\_\_\_\_  
Signature of Manager

\_\_\_\_\_  
Date

c. CAO/Clerk

Horton Township



## Staff Training & Development Training Report – Executive Summary

Name of Participant: \_\_\_\_\_ Date: \_\_\_\_\_  
 Course/Training: \_\_\_\_\_

**What were the Skills and Benefits of this training/conference to you?**

**To the Corporation?**

**How will you incorporate the new information in your position?**

Overall value to employee – (Circle response):

1	2	3	4	5
Very Valuable	Added Value	Met Employee Needs	Not What Was Expected	Waste of Time

Would you recommend this training/conference to others? Yes \_\_\_ No \_\_\_

**RETURN TO AGENDA**

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-02
<b>POLICY:</b> Conventions and Seminars			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 1 of 3

**POLICY STATEMENT:**

The Township provides for employee attendance at such conferences, conventions, seminars, workshops, and business meetings as deemed necessary. The Township also provides reimbursement of expenses. Each employee shall provide a Training Report (*Form F-C*) on the skills and benefits learned, to the CAO/Clerk and applicable Manager.

**PROCEDURE:**

1. Attendance:
  - (a) Conferences and Conventions:
    - (i) each year as part of the annual budget process, each Manager provides an estimated expenditure;
    - (ii) approval of the budgeted estimate constitutes formal approval to attend and any changes must be approved by the CAO/Clerk;
  - (b) Seminars, Workshops and Business Meetings:
    - (i) each Manager has the authority to approve attendance of his/her staff at any seminars, workshops, and business meetings, subject to the limit of funds approved by Council for these purposes; and
    - (ii) the CAO/Clerk or designate authorizes the attendance of Managers.
2. Expenses:
  - (a) Registration:
    - (i) the Township makes full reimbursement of any registration fees paid by a Manager or employee, but not including any registration fee for a spouse or family member, except as specifically authorized by Council; and
    - (ii) a receipt for registration fee is required, unless pre-paid by the Township;
  - (b) Transportation:
    - (i) the Township reimburses for either Economy Air Fare (unless the actual expense was Group Fare) and all ground transportation; or for the use of a motor vehicle at the rate per km in effect by resolution of Council;
    - (ii) in determining the method of travel, consideration is given to the cost to the municipality of time lost; and
    - (iii) a receipt is required for air fare and car rental only;

<b>The Township of Horton Policy and Procedures</b>			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-02
<b>POLICY:</b> Conventions and Seminars			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 2 of 3

- (c) Accommodation:
    - (i) the Township reimburses actual expenses supported by receipts; and
    - (ii) when making a reservation, the Government rate is requested;
  - (d) Meals, Gratuities and Incidental Expenses:
    - (i) while attending conferences, conventions, seminars, workshops, or business meetings, the Township reimburses actual expenses supported by receipts;
  - (e) Advances:
    - (i) the CAO/Clerk is authorized to issue accountable advances, provided that a request is received at least ten (10) business days prior to the date required; and the rate per day is \$100.00
    - (ii) where an advance is made, an expense account claim reflects the advance(s) for the month;
  - f) Approvals:
    - (i) employees' claims are authorized and approved by the appropriate Manager;
    - (ii) Managers' claims are authorized and approved by the CAO/Clerk; and
    - (iii) the CAO/Clerk's claims are authorized and approved by the Mayor.
3. Reporting:
- (i) a training report (*Form F-C*) must be provided to the CAO/Clerk within two (2) weeks of completion of training.

The Township of Horton Policy and Procedures			
<b>SECTION:</b> TRAINING AND DEVELOPMENT			<b>POLICY #:</b> F-02
<b>POLICY:</b> Conventions and Seminars			
<b>DATE:</b> April 07/03	<b>REV. DATE:</b> November 2019	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 3 of 3

**APPENDIX A:**

[Expense Claim Form](#)





## Township of Horton COUNCIL / COMMITTEE REPORT

<b>Title:</b>  Departmental Operational Review RFP	<b>Date:</b>	October 22 <sup>nd</sup> , 2019
	<b>Council/Committee:</b>	Council
	<b>Author:</b>	Hope Dillabough CAO/Clerk
	<b>Department:</b>	General Government

### **RECOMMENDATIONS:**

THAT Council agree to direct staff to prepare an RFP to engage in a consulting firm or individual with extensive, direct experience in the organization and operations of municipalities to perform an operational review of the Township's Administration, Treasury, Planning, Building, Fire and Public Works Departments and report on findings and make recommendations regarding opportunities for improvement in becoming more operationally efficient and effective.

### **BACKGROUND:**

The Township of Horton received provincial funds directed at helping us modernize service delivery and reduce future costs through such things a service delivery review, development of shared services agreements and capital investments.

A municipal service delivery review will examine all facets of operation and will in turn allow a third party to offer advice and possible solutions to the township processes.

The Township continues to be faced with an increasing demand for quality services and improved infrastructure in the face of limited growth in the municipal tax base, increased standard requirements with no offsetting revenue, and decreasing funding opportunities from provincial and federal government. This presents continual challenges on the Township's ability to respond to these service levels. Council's continued goal to keep the tax requirement on residents and business to a minimum while maximizing its services continues to be a significant challenge.

Staff requests that the Township initiate a Request for Proposal to engage a 3<sup>rd</sup> party consulting firm or individual with extensive, direct experience in municipal organizations and operations of municipalities to perform an operational review of the Township of Horton Administration, Treasury, Planning, Building and Public Works Departments and report on findings and make recommendations regarding opportunities for improvement in becoming more operationally efficient and effective.

**ALTERNATIVES:** Continue to attend multi-municipal meetings regarding efficiencies and potential cost-sharing. This provides ideas but no real leads on anything specific to Horton Township.

**RETURN TO AGENDA**

**FINANCIAL IMPLICATIONS:**

At this time it is unclear as to the budget but anticipate a \$15,000-\$30,000 expenditure, which would come from the provincial funds recently given to the municipality for efficiencies.

**ATTACHMENTS:** Provincial letter addressed to Mayor Bennett

**CONSULTATIONS:** Treasurer Nathalie Moore

**Author:**   
signature

**Other:** \_\_\_\_\_  
signature

**Treasurer:**   
signature

**C.A.O.:**   
signature

Ministry of  
Municipal Affairs  
and Housing

Ministère des  
Affaires municipales  
et du Logement



Office of the Minister

Bureau du ministre

777 Bay Street, 17<sup>th</sup> Floor

777, rue Bay, 17<sup>e</sup> étage

Toronto ON M5G 2E5

Toronto ON M5G 2E5

Tel : 416 585-7000

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Fax: 416 585-6470

Télééc. : 416 585-6470

March 20, 2019

Your Worship  
Mayor David Bennett  
Township of Horton  
[dbennett@hortontownship.ca](mailto:dbennett@hortontownship.ca)

Dear Mayor Bennett:

Our government for the people was elected to restore trust, transparency and accountability in Ontario's finances. As you know, the province has undertaken a line-by-line review of our own expenditures, and we have been clear that we expect our partners, including municipalities, to take steps to become more efficient as well.

Municipalities play a key role in delivering many provincial services that people across Ontario rely on. Taxpayers deserve modern, efficient service delivery that puts people at the centre and respects hard-earned dollars.

Transforming service delivery and identifying more modern, efficient ways of operating is critical and complex work. As Minister of Municipal Affairs and Housing, I recognize that many of Ontario's small and rural municipalities may have limited capacity to plan and manage transformation, depending on the resources they have available and how far they have moved on their own modernization agendas.

That is why we are providing a one-time payment in the 2018-19 fiscal year to support small and rural municipalities' efforts to become more efficient and reduce expenditure growth in the longer term.

To ensure that this investment is targeted to where it is needed most, municipal allocations are based on a formula, which takes into consideration the number of households in a municipality and whether it is urban or rural.

While this investment is unconditional, it is intended to help modernize service delivery and reduce future costs through investments in projects such as: service delivery reviews, development of shared services agreements, and capital investments. Our government believes that municipalities are best positioned to understand the unique circumstances and determine where and how this money is best spent.

**RETURN TO AGENDA**

I am pleased to share that Township of Horton receive a one-time payment of \$411,443 which will flow in this fiscal year.

Staff from our regional Municipal Services Offices will be in touch in the coming days for your acknowledgement of this letter and to discuss any questions that you might have. I encourage you to work with ministry staff as you begin to think about the best way to proceed for your community. The Municipal Services Offices can offer advice and point to examples that may be helpful as you contemplate local solutions. In the future, we would be interested to hear about your modernization success stories.

Thank you once again for your commitment to demonstrating value for money. I look forward to continuing to work together to help the people and businesses in communities across our province thrive.

Sincerely,

A handwritten signature in black ink that reads "Steve Clark". The signature is written in a cursive, flowing style.

Steve Clark  
Minister of Municipal Affairs and Housing



**Township of Horton**  
**COUNCIL / COMMITTEE REPORT**

<b>Title:</b>  Ad-Hoc Cemetery Committee	<b>Date:</b>	November 5 <sup>th</sup> , 2019
	<b>Council/Committee:</b>	Council
	<b>Author:</b>	Hope Dillabough, CAO/Clerk
	<b>Department:</b>	General Government

**RECOMMENDATIONS:**

THAT Council establish an Ad-Hoc Cemetery Committee for the purpose of discussing and establishing a plan to move forward in providing support to the various local Cemetery groups.

**BACKGROUND:**

In late Spring, Staff was directed to send letters to the existing cemetery boards/groups within Horton Township requesting they provide Council with information on how they would like to see assistance from the Township.

In the September 10<sup>th</sup> Council Meeting, Staff discussed having received letters with appropriate requests for assistance and suggested at that time an Ad-Hoc Committee be formed. Council discussed but no decision was made at that time. I am now bringing this item back to the table and formally recommending an Ad-Hoc Cemetery Committee be established to discuss the requests for assistance that was received at the office.

**ALTERNATIVES:** No Ad-Hoc Committee be formed and Council deal with the requests at the Council table.

**FINANCIAL IMPLICATIONS:** This is dependent upon what Council and/or Committee decides.

**CONSULTATIONS:** None

**ATTACHMENTS:** Copy of the letter sent to the Cemetery groups.

**Author:**

  
signature

**Other:**

\_\_\_\_\_  
signature

**Treasurer:**

\_\_\_\_\_  
signature

**C.A.O.**

  
signature

**RETURN TO AGENDA**

July 4, 2019

North Horton Cemetery  
c/o Bob Johnston  
408 Castleford Rd,  
Renfrew, ON  
K7V 3Z8

**COPY**

Dear Mr. Johnston,

Here at Horton, Council acknowledges and appreciates the time and effort it takes to maintain the North Horton Cemetery your group manages.

The Township of Horton would like to offer assistance in maintaining this site to honour those who have passed, and those who may chose to be lain to rest.

In order to help your group, we ask that you create list of items that you are requesting assistance with or would like to see from the township, so that we can be of better help to you. Council will then review the suggestions and recommendations and establish a plan moving forward.

We kindly ask to submit your request in writing no later than August 31, 2019 so we can plan accordingly.

Regards,

Hope Dillabough, Dipl. M.A.  
CAO/Clerk  
Township of Horton

**RETURN TO AGENDA**



**Township of Horton  
COUNCIL / COMMITTEE REPORT**

<b>Title:</b>  Investing in Canada Infrastructure Program (ICIP) Green Stream	<b>Date:</b>	November 5 <sup>th</sup> , 2019
	<b>Council/Committee:</b>	Council
	<b>Author:</b>	Hope Dillabough, CAO/Clerk
	<b>Department:</b>	General Government

**RECOMMENDATIONS:**

**THAT** Council of the Township of Horton received notice regarding the first intake of funding under the *Green Stream* of the Investing in Canada Infrastructure Program (ICIP) which opened October 28<sup>th</sup>, 2019;

**AND THAT** Council had previously agreed and directed Staff to apply for funding through the ICIP intake announced in the Spring of 2019 for the Thompsonhill Roads Rehabilitation and Stormwater project but was unsuccessful in attaining the funding;

**BE IT RESOLVED THAT** Council agree to reapply under this new *Green Stream* of funding through the ICIP for the Thompsonhill Roads and Stormwater Rehabilitation.

**BACKGROUND:**

On Friday, October 25<sup>th</sup>, 2019 a notice from the Minister of Infrastructure was sent to Mayor Bennett with information regarding the first intake of funding under the Green Stream of the Investing in Canada Infrastructure Program will open on Monday October 28<sup>th</sup>, 2019. This intake provides combined federal and provincial funding and focuses on projects that rehabilitate or replace water, wastewater or stormwater infrastructure assets to improve critical health and safety issues in small communities. The Ministry is targeting funding to municipalities under populations of 100,000 who own eligible infrastructure assets. The Township of Horton's cap for funding is \$2,913,390.00 for this project.

This stream of funding is expected to be very competitive given the importance of green infrastructure. The deadline to make an application is January 22, 2020.

Previously, Staff have retained Jp2g Consultants to create and submit the application and recommend doing so again for this stream of funding as they already have all of the information and specifications pertaining to the application.

**ALTERNATIVES:** N/A

**FINANCIAL IMPLICATIONS:** N/A

**CONSULTATIONS:** Mayor Bennett

**Author:**  signature      **Other:** \_\_\_\_\_ signature  
**Treasurer:**  signature      **C.A.O.:**  signature

**RETURN TO AGENDA**



## Township of Horton COUNCIL / COMMITTEE REPORT

<b>Title:</b>  Health & Safety Training and Updates	<b>Date:</b>	November 5 <sup>th</sup> , 2019
	<b>Council/Committee:</b>	Council
	<b>Author:</b>	Hope Dillabough, CAO/Clerk
	<b>Department:</b>	General Government

### RECOMMENDATIONS:

THAT Council approves the CAO/Clerk's recommendation to close the office on Friday December 13<sup>th</sup>, 2019 for a full day of training to update staff and review health and safety policies and procedures.

### BACKGROUND:

In October 2019, the CAO/Clerk, Treasurer and Public Works Manager took a two-day Health and Safety for Supervisors course held by the Public Services Health and Safety Association.

As we are all relatively new in our roles as Supervisors, I felt it prudent to have a full training day with all staff to be trained and review the following:

- Review Sections G-01 – G-06 of the Corporate Policies and Procedures as a group to ensure all is addressed as this section pertains specifically to Health and Safety (Occupational Health and Safety, Accident Reporting, Witness statements etc.)
- Engaging in Safety Talks – Public Works and Administration
- Condensing the monthly health and safety inspection checklists to be more effective and efficient;
- Ergonomics (awareness and training);
- Presentation by the Fire Chief regarding safe use of fire extinguishers;
- Annual training in WHIMIS;
- Review of the Sexual Violence and Harassment Policy;
- Review of the Accessibility Plan and Policy.

**ALTERNATIVES:** n/a

RETURN TO AGENDA

**FINANCIAL IMPLICATIONS:** Cost for advertisement to notify of office closure.

**ATTACHMENTS:**

I have drafted a Staff Mission Statement that we as staff will sign and review in a year to assess if it represents staff work ethic and if our actions reflect our health and safety mission statement.

Copy of 2019/2020 Staff Mission Statement

**CONSULTATIONS:**

Treasurer Nathalie Moore and Public Works Manager Adam Knapp

**Author:**   
signature

**Other:** \_\_\_\_\_  
signature

**Treasurer**   
signature

**C.A.O.**   
signature



## 2019/2020 Staff Mission Statement

The Township of Horton Staff is dedicated and united in providing quality customer service that is accessible and safe to all residents and visitors to the municipality. They take pride in being a positive cohesive team and are progressive and committed to innovation and leadership through the delivery of services that enhance the quality of life, health and safety for our rural community. They will strive to implement council direction and develop policies and procedures to ensure business continuity with continual learning and cross training opportunities. Staff is diligent in promoting health and safety and will work together to instill a safe, harmonious, productive, respectful workplace for all to benefit from.

Allan Cole	Hope Dillabough	Nichole Dubeau
Rod Eady	Daryl Etmanskie	Dennis Fridgen
Adam Knapp	Shane Lambert	Nathalie Moore
Dave Radke	Amanda Ryan	Peter Storie
Bill Yantha		



## Township of Horton COUNCIL / COMMITTEE REPORT

<b>Title:</b>  Recreation Committee Chair's Report	<b>Date:</b>	November 5 <sup>th</sup> , 2019
	<b>Council/Committee:</b>	Council
	<b>Author:</b>	Amanda Ryan, Receptionist/Clerk
	<b>Department:</b>	Recreation

### **RECOMMENDATIONS:**

THAT Council accept the Recreation Committee Chair's Report as information.

### **BACKGROUND:**

#### Bar Renovation Update

Progress is on schedule. There was discussion pertaining to recessing the wall by 8 inches to allow for more room by the stove to accommodate stainless steel shelves. The first draft of the drawings are to be reviewed by staff to see if that wall recess was indicated.

#### Soccer Field

There remains to be some drainage issues on the southside corner of the field and there was some concern that the existing drainage piping may be damaged. Direction was suggested to be given to Public Works Manager Adam Knapp to assess and draw up a drainage plan for the field and provide an estimate to be allocated within the 2020 budget.

#### Harvest Dinner

Attendance numbers were down compared to 2018. 135 adults and 3 children. It was noted there were two other similar dinner events that weekend that may have contributed to the decrease. Some discussion on the increase on prices of the food itself and perhaps the charge for the dinner may need to be increased to accommodate. It was discussed that perhaps the date, being so close to Thanksgiving, may have been an issue.

#### Trivia

Date for Trivia Night – November 23<sup>rd</sup>, 2019. Six teams booked so far.

#### Craft Sale

Date for Craft Sale – December 14<sup>th</sup>, 2019. Twelve tables sold with the availability of thirty single table spaces available. There was some discussion regarding table placing improvements to as not to block access to the kitchen etc.

#### Outdoor Rink Attendant

This was discussed briefly but remains a Council decision whether to hire or not. A report will be coming forward by Staff.

**RETURN TO AGENDA**

**ALTERNATIVES:** N/A

**FINANCIAL IMPLICATIONS:** Possible changes to the scope of work regarding the Bar Renovation project due to the recessing of the wall.

**CONSULTATIONS:** N/A

**Author:**   
signature

**Other:** \_\_\_\_\_  
signature

**Treasurer:**   
signature

**C.A.O.:**   
signature



# THE CORPORATION OF THE TOWNSHIP OF HORTON

## Memo from the CAO/Clerk as of November 1<sup>st</sup>, 2019

INFORMATION provided **NOT** included in the  
Regular Council meeting package of November 5<sup>th</sup>, 2019

### **INFORMATION EMAILED**

1. AMO – Announcement by MMAH
2. 5G Technology Information Session
3. FCSRC Appointment of New Executive Director of Family Children’s Services
4. MNRF Proposal to Amend 3 Statutes & Make New Regulation
5. New Digital Waste Reporting System
6. OPP Weekly News
7. Flood Article – Ottawa Sun
8. ROMA 2020 Delegation Request
9. Calendars

**RETURN TO AGENDA**



## Municipal Accommodation Tax (MAT)

Presentation to  
Horton Township

November 5, 2019

1



## Overview

- Who is the OVTA?
- Background
- Overview of Legislation
- Collection & Administration
- MAT Across Ontario
- Revenue Potential
- How The Funds Could Be Spent

2



## Who is the OVTA?

- Official Destination Marketing Organization (DMO) for Renfrew County
- Established in 1956 as the Renfrew County Travel Association
- Membership-based organization representing more than 200 tourism businesses, communities and industry suppliers
- Governed by a volunteer board of directors elected annually by the membership
- Responsible for marketing and promoting the Ottawa Valley as a tourism destination via the development, support and promotion of new and existing tourism products and experiences.
- Acts as the tourism advisory body to Renfrew County Council.

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## Background

- Prior to the Municipal Accommodation Tax legislation coming into place in December 2017, a number of communities across Ontario had a Destination Marketing Program (DMP) in place
  - Ottawa, Toronto, Kingston, Niagara Falls, Hamilton, Peterborough, Kenora, North Bay, Sault Ste. Marie
- Most Destination Marketing Programs (DMP)/Destination Marketing Fees (DMF) charged 3% on each room night
  - North Bay – 2% on accommodations, supplemental marketing fee on attractions & restaurants
  - Kenora - \$1.50/room night
  - Bay of Quinte – 2%

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## Background

- Monies collected were shared with a local Destination Marketing Organization or Hotel Association for the purpose of tourism marketing and product development.
- Destination Marketing Programs (DMP) were completely voluntary and up to the sole discretion of the accommodation partner to participate.
- The programs were also voluntary for consumers.
- Over the years, some of these voluntary programs were subject to court challenges which put many organizations receiving the funds at risk.

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## Legislation

- Municipal Act, 2001 updated in 2017 Ontario Budget to grant municipalities the authority to implement a tax on transient accommodations
  - Known as the “Municipal Accommodation Tax” (MAT)
- Came into effect, December 1<sup>st</sup> 2017
- Legislation clearly outlines the process for municipalities who have an existing Destination Marketing Program (DMP) in place and those who do not.

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## Legislation

- Province has left it up to the municipality to decide whether or not to implement the MAT and what that implementation will look like
  - Municipalities have the flexibility to determine the design, administration and collection of the tax including it's rate
  - Transient accommodation is purposely left undefined in legislation – allows each municipality to determine the types of short-term accommodation the tax would apply to
    - “short-term accommodations” are defined as overnight stays of 30-days or less
    - accommodations at a university or college are exempt

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## Legislation

- Municipalities are required to share a minimum of **50%** of the MAT revenues (less reasonable cost of collecting and administering the tax) with an eligible tourism entity
  - “eligible tourism entity” is defined as a non-profit entity whose mandate includes the promotion of tourism in Ontario or in a municipality
  - MAT revenue given to an eligible tourism entity is meant to supplement, not to replace current funding
- MAT must be implemented in a way that protects consumers and ensures regions remain competitive tourism destinations
 

*“...We have been clear that municipalities who chose to introduce a tax on transient accommodation must do so in a way that ensures we can maintain a stable, vibrant tourism environment.”*

- Ministry of Tourism, Culture & Sport

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## Collection & Administration

- Up to the municipality to decide what percentage the tax would be
  - Norm seems to be 4%
- Municipality decides if they want to give the minimum 50% or more of MAT to the eligible tourism entity.
- Lower and single tier municipalities are the only ones who can implement the MAT. The County of Renfrew does not have the authority.

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## Collection & Administration

- Municipality decides on the reporting requirements and remitting frequency for the accommodation providers.
- Municipality is required to make one or more payments to the eligible tourism entity equalling the total amount determined.
  - Total amount determined is the revenue from the tax received by the municipality LESS the municipality's reasonable costs of collecting and administering the tax.

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## Collection & Administration

- The municipality and the eligible tourism entity must enter into an agreement respecting reasonable financial accountability matters in order to ensure the amounts paid to the entity are used for the exclusive purpose of promoting tourism, and the agreement may provide for other matters.
  - A requirement that an amount paid by the municipality be used in a particular manner in promoting tourism is not a reasonable financial accountability matter.
- Accommodation providers are required to include a separate line item on invoices or receipts identifying the "Municipal Accommodation Tax".

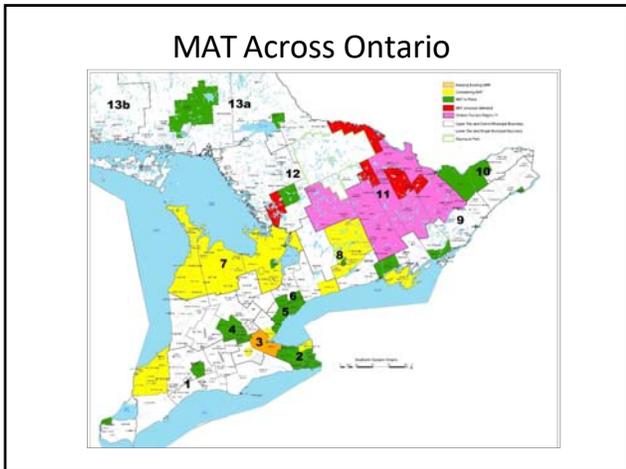
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## Who Has Implemented the MAT?

- A number of municipalities across Ontario have implemented the MAT
  - Majority of municipalities: 4%
  - Niagara Falls: \$2/room night
  - Applicable to roofed accommodations, including Airbnbs

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### Ottawa Valley Ontario's Adventure Playground

## Revenue Potential

- Includes all roofed accommodations:
  - Hotels, motels, lodges & resorts, cabin/cottage rentals, bed & breakfasts and inns, Airbnb
- Does not include:
  - Campsites (tent)
  - RV sites (transient & seasonal)
- 40% occupancy rate
- Broken down by municipality (17 + City of Pembroke)

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### Ottawa Valley Ontario's Adventure Playground

## Revenue Potential

Municipality	Revenue (100%)
Admaston/Bromley	\$4,131.80
Arnprior	\$57,357.00
Bonnechere Valley	\$50,935.56
Brudenell, Lyndoch & Raglan	\$8,501.09
Deep River	\$37,843.20
Greater Madawaska	\$221,418.63
Head, Clara & Maria	\$39,011.20
Horton	\$13,286.00
Killaloe-Hagarty-Richards	\$47,296.99
Laurentian Hills	\$45,382.64

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### Ottawa Valley Ontario's Adventure Playground

## Revenue Potential

Municipality	Revenue (100%)
Laurentian Valley	\$36,274.19
Madawaska Valley	\$152,881.91
McNab/Braeside	\$9,835.09
North Algona Wilberforce	\$122,486.32
Pembroke	\$212,219.23
Petawawa	\$53,056.40
Renfrew	\$55,897.56
Whitewater Region	\$194,757.13
<b>TOTAL</b>	<b>\$795,558.00</b>

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## How Will the Money be Spent?

That depends on a number of factors...

- How much revenue is collected.
- Who the “eligible tourism entity” is and how they support tourism promotion and development.
- Which municipalities decide to implement and how they will invest their portion of the funds.

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## OVTA Position

The OVTA Board of Directors fully supports and recommends the implementation of the Municipal Accommodation Tax by all municipalities in the County of Renfrew and by the City of Pembroke.

The Board further recommends all municipalities and the City of Pembroke coordinate a region-wide Ottawa Valley Municipal Accommodation Tax program under the following guiding principles:

- common rate of 4%
- MAT applied to roofed accommodations only, including Airbnb
- 50/50 revenue sharing with an eligible tourism entity

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## OVTA Position

The Board further recommends that the Ottawa Valley Tourist Association be the designated eligible tourism entity to receive 50% of the MAT revenues and to collaborate with municipalities for tourism marketing, promotion and product development.

The OVTA is committed to working with any partnering municipality that implements the MAT and identifies the Association as the eligible tourism entity.

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## Resources

- Additional Resources:
  - Municipal Act, 2001 – Transient Accommodation Tax  
<https://www.ontario.ca/laws/regulation/170435>
  - Tourism Industry Association of Ontario (TIAO)  
Tourism Issues Forum (Feb 22, 2018): [https://youtu.be/FiAr-00k\\_YY](https://youtu.be/FiAr-00k_YY)  
(starts at 31:25 mins)
  - Airbnb working with the City of Mississauga (media article)  
<http://bit.ly/AirbnbMississauga>

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**CORPORATION OF THE TOWNSHIP OF HORTON**

**BY-LAW NO. 2019-59**

**Being a By-Law to authorize the Mayor and CAO/Clerk to execute a contract with Brian Dedo with respect to the covering, levelling, and compaction of refuse at the Horton Landfill Site.**

**WHEREAS** Section 11(3), Chapter 25 of the Municipal Act, S.O. 2001 authorizes Council to contract with any person for the operation and maintenance of the landfill site upon such terms and conditions as may be considered expedient.

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

1. That the Corporation of the Township of Horton and Brian Dedo are desirous to enter into a contract generally in the form annexed hereto as Appendix "A" to provide for the covering, levelling and compaction of the Horton Landfill Site at 2082 Eady Road.
2. The Appendix "A" attached hereto forms part of this By-Law.
3. That the Mayor and CAO/Clerk be and are hereby authorized to execute said agreement attached hereto with Brian Dedo on behalf of the Corporation of the Township of Horton and it be effective January 1<sup>st</sup>, 2020.
4. That By-Law 2017-62 and 2018-32 are hereby repealed.
5. That this By-Law shall come into force and effect immediately upon the passing thereof.

**Read** a first and second time this 5<sup>th</sup> day of November, 2019

**Read** a third and final time this 5<sup>th</sup> day of November, 2019

\_\_\_\_\_  
Mayor David M. Bennett

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

**APPENDIX "A"  
FORM OF AGREEMENT**

**AGREEMENT MADE THIS 5<sup>TH</sup> DAY OF NOVEMBER, 2019**

**BETWEEN:**

**THE CORPORATION OF THE TOWNSHIP OF HORTON**  
(Hereinafter called the Corporation)

**OF THE FIRST PART**

**AND:**

**Brian Dedo**  
(Hereinafter called the Contractor)

**OF THE SECOND PART**

**WITNESSETH**

**THAT** the Corporation and the Contractor in consideration of the fulfillment of their respective promises and obligations herein set forth covenant and agree with each other as follows:

**ARTICLE 1:**

A) A general description of the work is:

The operation of a bulldozer for the purpose of covering, leveling and compaction work at the landfill site.

B) The Contractor shall provide at his own expense all labour, machinery, and fuel and things necessary for due execution of all the work set out in this contract.

C) The Contractor, Brian Dedo is permitted to use cover material located at the landfill site at no cost. The Contractor shall keep records of the amount used.

**ARTICLE 2:**

The INFORMATION TO THE CONTRACTOR attached hereto shall form part of this contract and be binding on the Parties.

**ARTICLE 3:**

The Corporation covenants with the Contractor that the Contractor, having in all respects complied with this contract, will be paid for and in respect of all the works the sum of money equal to the quoted rate as stated in Appendix "B"

**ARTICLE 4:**

Where any notice, direction or other communication is required to be given or made by one of the parties hereto the other, it shall be deemed sufficiently given or made if mailed or delivered in writing to such party at the following address:

**THE CORPORATION:**  
The Township of Horton  
2253 Johnston Rd  
Renfrew, ON  
K7V 3Z8

**RETURN TO AGENDA**

**THE CONTRACTOR:**

Brian Dedo  
 3010 Stone Road  
 R.R. #2  
 Douglas, ON  
 K0J 1S0

**ARTICLE 5:**

The contractor declares that in contracting the works and in entering into this contract he/she has investigated for himself the character of the work and all conditions that might affect his contract or his acceptance of the work, or that, not having so investigated, he is willing to assume and does hereby assume all risk of conditions arising or developing or any items thereof more expensive in character, or more onerous to fulfill, that was contemplated or known when the contract was signed. The contractor also declares that he did not and does not rely upon information furnished by any methods whatsoever, by the Corporation or its officers or employees, and being aware that any information from such sources were approximate and speculative only and were not in any manner warranted or guaranteed by the Corporation.

The Contractor further acknowledges the municipality's ownership of any and all structures and materials presently located at the landfill sites.

**ARTICLE 6:**  
**SCOPE OF WORK**

1. The Horton Landfill Site shall be compacted and covered on designated days as unless otherwise directed by the Public Works Manager and/ or designate.
2. Should weather conditions prevent work to be done as outlined above, then the work shall be done as soon as conditions are satisfactory.
  - a) The Contractor is required to spread and compact the refuse as specified and as may be directed by the Public Works Manager and/ or designate.
  - b) The Contractor may be required to meet on occasion with the Municipal Engineers and the Public Works Manager and/or designate.
  - c) The Contractor is required to report in writing any problems and/or concerns which may arise from time to time to the Public Works Manager and/or designate.
  - d) The Contractor is required to keep such records and complete forms as requested by the Municipality.

**ARTICLE 7:****SUPERVISION**

1. The Contractor will be supervised on occasions by the Public Works Manager and/ or designate.
2. The Contractor will be supplied with keys to the Landfill Site but under no condition is he allowed giving them to anyone else and/or using the dump for personal use when the attendant is off duty.

**ARTICLE 8:**

This contract shall apply to and be binding on the parties hereto and their successors, administrators, and executors. The Contractor, Brian Dedo agrees to do the above scope of work unless revision is made in writing as a result of negotiations between the Contractor and Council.

**ARTICLE 9:****DURATION OF CONTRACT:**

This contract will be effective for the period of January 1<sup>st</sup>, 2020 and will terminate on December 31<sup>st</sup>, 2022

Either party may terminate this agreement upon the giving of sixty (60) days notice in writing to the other party. This contract may also be extended by resolution for an additional period upon the agreement of both parties.

Notwithstanding the above, any legislated changes to the work in this contract, which increases or decreases the cost of performing this work, will result in the contract being opened for renegotiations.

**ARTICLE 10:**  
**SPECIAL PROVISIONS**

1. The Contractor shall provide the Municipality with a certificate of Liability Insurance for not less than one Million Dollars.
2. The Contractor shall provide the Municipality with a valid Workers Compensation Certificate

**IN WITNESS WHEREOF** the parties have hereunto set their hands and seals on the above written, or caused their Corporate Seals to be affixed, attested by the signature of their proper officers, as the case may be.

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**CONTRACTOR – Brian Dedo**

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**MAYOR David M. Bennett – HORTON TOWNSHIP**

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**CAO/CLERK Hope Dillabough –HORTON TOWNSHIP**

### **“Appendix B”**

The following rates apply for covering and for additional cleanup/re-work when required.

**Covering:** Five Hundred & Fifty Dollars (\$550) per covering – once a week *(unless the Ministry of the Environment Compliance Branch changes the weekly cover requirement)*

**Additional Cleanup:** One Hundred Dollars (\$100) per hour

The Township of Horton shall pay to the Contractor the above amounts monthly. The work will be carried out under the supervision of the Public Works Manager and/ or designate. Payment shall be made within seven (7) days following receipt of the invoice. A statement from the Contractor, Brian Dedo, shall be presented at the municipal office the first week of every month.

# CORPORATION OF THE TOWNSHIP OF HORTON

## BY-LAW NO. 2019-60

### A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE TOWNSHIP OF HORTON AT THE COUNCIL MEETING HELD NOVEMBER 5<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 5<sup>th</sup> day of November, 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 5<sup>th</sup> day of November, 2019.

READ a third time and passed this 5<sup>th</sup> day of November, 2019.

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MAYOR David M. Bennett

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CAO/CLERK Hope Dillabough

**RETURN TO AGENDA**