



**Corporation of the Town of Ingersoll  
Council Agenda  
Regular Meeting of Council  
Town Centre, Council Chambers  
Monday, May 13, 2019, 6:00 p.m.**

**Call to Order**

**Disclosures of Pecuniary Interest**

**Closed Session Reporting**

Council went into closed session on April 8, 2019, under Section 239 (b) personal matters about an identifiable individual, including municipal or local board employees regarding the ERTH Board Director Appointment.

And further under Section 239 (c) a proposed or pending acquisition or disposition of land by the municipality or local board, regarding the boundary adjustment and under Section 239 (k) a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board, regarding the boundary adjustment.

**Consent Agenda**

Items listed under the Consent Agenda are considered routine or no longer require further discussion and are enacted in one motion. The exception to this rule is that a Council Member may request for one or more items to be removed from the Consent Agenda for separate discussion and vote.

May 13, 2019 – [Consent Agenda](#)

**Resolution – Committee of the Whole (Councillor Bowman)**

**Presentation**

- 1) Paul Michiels, Manager of Planning Policy, Community Planning Office, Oxford County – Presentation on the Comprehensive Review Study - Updated County and Area Municipal Growth Forecasts and Land Needs Analysis
  - a. [Report CP 2019-104](#)
  - b. [Presentation](#)

## Special Staff Reports

- 1) Fast-Tracked Permits [B-011-19](#)
- 2) Consideration of Options to Change the OPP Contract from a Section 10 Contract to a Section 5.1 Contract [C-021-19](#)
- 3) Recommendations for Naming of New Streets in Ingersoll [C-022-19](#)
- 4) Seniors Centre Lease [C-023-19](#)
- 5) Bell Canada Option Agreement for Easement on Town Lands [C-024-19](#)
- 6) Parking Lot Review [C-025-19](#)
- 7) Tree Canopy and Natural Vegetation Protection and Enhancement Policy [C-026-19](#)
- 8) Noise By-Law Exemption and Funding Request, Laura Secord Sesquicentennial Concert [C-027-19](#)
- 9) Community Requests for Upcoming Events [CS-021-19](#)
- 10) De-Escalation Training for Fusion Employees [CS-022-19](#)
- 11) Ingersoll Right for Life Walk [OP-012-19](#)
- 12) Investing in Canada Infrastructure Program [OP-013-19](#)
- 13) Harrisview Subdivision Parking Public Meeting [OP-014-19](#)
- 14) Strategic Asset Management Policy [T-010-19](#)
- 15) 2019 Final Tax Levy and Tax Rates By-Law [T-011-19](#)
- 16) Operating Budget Variance Report for the 1st Quarter of 2019 [T-012-19](#)
- 17) Operating Budget Variance Report for 12 months ended December 31, 2018 [T-013-19](#)

## Delegations & Presentations

- 1) Melanie Paul Tanovich of Orchestra Brevia – Concert Celebration in honour of the Sesquicentennial of Laura Ingersoll Secord at the Sherbrooke Barn, June 20<sup>th</sup>.
- 2) Sandra Lawson – [Operations Department \(Engineering and Public Works\) Orientation](#)
- 3) Stephanie Nevins, Ingersoll Nurse Practitioner Led Clinic – Water Street Permit Parking
- 4) Sam Horton, Ingersoll Safe Cycling Committee – [Update on the June 1<sup>st</sup> Family Cycling Day Event](#)

## Correspondence & Resolution

- 1) Kelly Walker, Oxford Pride Committee - [Request to raise the Pride Flag in Dewan Park](#)

## Consideration of By-Laws

- 1) [By-Law 19-5043](#) – adoption of 2019 expenditures and establishment of tax rates
- 2) [By-Law 19-5044](#) – BIA special charges to be levied and collected through taxation for 2019
- 3) [By-Law 19-5045](#) – BIA Board of Management Appointments
- 4) [By-Law 19-5046](#) – May Confirmation By-Law

## Notice of Motion

### Notice of Motion from Councillor Eus – Volunteer Policy

That Council direct staff to develop a Special Events Volunteer Engagement Strategy and Action Plan for the Town of Ingersoll.

## Upcoming Council Meetings

### Special Meeting of Council

Monday, June 10, 2019, 6:00 p.m.  
Town Centre, Council Chambers

### Regular Meeting of Council

Tuesday, June 18, 2019, 6:00 p.m.  
Town Centre, Council Chambers

### Regular Meeting of Council

Monday, July 8, 2019, 6:00 p.m.  
Town Centre, Council Chambers

## Council Committee Meetings

Please check the events calendar at [www.ingersoll.ca](http://www.ingersoll.ca) in the event of changes to Committee meeting dates and times

### Harvest Festival

4<sup>th</sup> Wednesday of the Month  
Cheese and Agricultural Museum  
6:30 p.m.

### Ingersoll BIA

2<sup>nd</sup> Tuesday of the Month  
Town Centre, JC Herbert Room  
6:30 p.m.

### Safe Cycling Committee

2<sup>nd</sup> Thursday of the Month Town  
Centre, JC Herbert Room 6.30pm

### Recreational Trails Committee

3<sup>rd</sup> Wednesday of the Month Town  
Centre, JC Herbert Room 6:30  
p.m.

**Transportation Committee**

4<sup>th</sup> Wednesday of Every Other Month  
Town Centre, Engineering Board Room  
10:00 a.m.

**Museum Committee**

3<sup>rd</sup> Thursday of the Month  
Cheese Museum  
6:30 p.m.

**Police Services Board**

4<sup>th</sup> Monday of the Month  
Town Centre, JC Herbert Room  
6:00 p.m.

**Closed Session**

- 1) Section 239 (2) (b) personal matters about an identifiable individual, including municipal or local board employees – Consideration of Boards and Committees applications.
- 2) Section 239 (2) (c) a proposed or pending acquisition or disposition of land by the municipality or local board – Industrial Lands
- 3) Section 239 (k) a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board – Boundary Adjustment

**Adjournment**

**To: Warden and Members of County Council**

**From: Director of Community Planning**

## **Phase 1 Comprehensive Review Study – Updated County and Area Municipal Growth Forecasts and Land Need Analysis**

### **RECOMMENDATION**

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- 1. That Oxford County Council receive the draft Phase 1 Comprehensive Review study, prepared by Hemson Consulting Ltd., dated April 3<sup>rd</sup>, 2019, for information purposes;**
- 2. And further, that Oxford County Council authorize Planning staff to circulate the planning report and draft study to the Area Municipalities for their review and comment and undertake other consultation measures as outlined in Report No. CP 2019-104.**

### **REPORT HIGHLIGHTS**

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- The purpose of the Draft Phase 1 Comprehensive Review study is to provide up to date growth forecast and land supply information to inform the County's growth management policies and various other County and Area Municipal projects and initiatives.
- The draft study indicates the County will continue to experience substantial population, household and employment growth over the 30 year forecast period (2016-2046). All eight Area Municipalities in the County are forecast to experience residential and employment growth and some are expected to require additional land to accommodate that growth.
- The draft study was prepared in consultation with a Technical Advisory Committee consisting of County and Area Municipal staff who provided a broad range of input and feedback on local concerns, trends, initiatives and other considerations.
- The draft study will be circulated to the Area Municipalities for further review and comment and made available for public information, prior to bringing a 'final' draft of the study to County Council for approval.

## Implementation Points

Once finalized, the updated population, household and employment forecasts will be incorporated into the County Official Plan to provide updated information necessary to inform growth management and other policies. The forecasts will also serve to inform a range of other County and Area Municipal initiatives and projects, including development charges, servicing studies, housing strategies and potential settlement area expansions, where required.

## Financial Impact

This study will have no direct financial impacts beyond those approved in the current year's budget. The Treasurer has reviewed this report and agrees with the financial impact information.

## Risks/Implications

There are no risks or other implications anticipated as a result of this study beyond those outlined in this report and those that can be reasonably expected from any subsequent amendments to the Official Plan.

## Strategic Plan (2015-2018)

County Council adopted the County of Oxford Strategic Plan (2015-2018) at its regular meeting held May 27, 2015. The initiative contained within this report supports the Values and Strategic Directions as set out in the Strategic Plan as it pertains to the following Strategic Directions:

3. ii. ***A County that Thinks Ahead and Wisely Shapes the Future*** – Implement development policies, land uses and community planning guidelines that:

- *Strategically grow our economy and our community*
- *Actively promote the responsible use of land and natural resources by focusing on higher density options before considering settlement boundary expansions*
- *Provides a policy framework which supports community sustainability, health and well-being*
- *Supports healthy communities within the built environment*
- *Supports and protects a vibrant and diversified agricultural industry*

## DISCUSSION

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### Background

The Provincial Policy Statement (PPS) indicates that sufficient land shall be made available to accommodate an appropriate range and mix of employment, housing and other land uses to meet projected needs for a time horizon up to 20 years. Further, the PPS requires that the upper tier municipality, in consultation with the lower-tier municipalities, shall identify, coordinate and allocate population, housing and employment projections for lower-tier municipalities.

In this regard, the County has retained Hemson Consulting Ltd. to undertake a Phase 1 Comprehensive Review study to update the population, household and employment forecasts and land supply analysis for the County and eight Area Municipalities. The findings from this study will serve to inform the County's growth management policies and various other County and Area Municipal projects and initiatives.

Hemson has recently completed a draft of the updated forecasts and land supply analysis in consultation with a Technical Advisory Committee, comprised of select County staff and staff representatives from each of the eight Area Municipalities. As such, the findings in the draft report take into account a broad range of County and Area Municipal staff input on local concerns, trends, initiatives and other considerations relating to growth.

The draft Phase 1 Comprehensive Review study, which presents the findings from the study process to date, is attached to this report as Attachment No. 1 and is summarized below.

## **Comments**

The growth forecast component of the draft Phase 1 Comprehensive Review study addresses the amount, type and location of population, housing and employment growth for the County and eight Area Municipalities for the 30 year period 2016 to 2046. The land supply analysis component of the draft study provides an assessment of the adequacy of the residential and employment land supply in the County and each of the eight Area Municipalities, including the potential need to designate additional land for residential and/or employment purposes to accommodate the forecast demand for the current 20 year planning period (2019-2039). The forecasts in this study will serve to update the previous County and Area Municipal growth forecasts completed in 2014.

The following sections provide an overview of the key findings from the draft study.

### **(a) Background Review**

Extensive background review was undertaken to develop an understanding of the overall demographic and socio-economic context for the County and Area Municipalities in order to inform the updates to the population, housing and employment forecasts. From that review, a number of key factors were identified as having a significant impact on population and employment growth in the County and Area Municipalities over the next 30 years, including:

- **Age Structure** - Age structure is a key influence on the forecast. The population in the County is aging, with the aging of the 'baby boom' being the largest driver of overall aging. The significant out-migration of young adults, combined with an unusually large in-migration of older seniors to the County, further impacts the overall age structure. Housing growth has been out-pacing growth in population, in large part due to the aging population and resulting gradual decline in household size. With an aging population, the population would stabilize and begin to decline without net in-migration.
- **Migration** – The recent high levels of growth in Oxford County have largely been driven by migration from the Greater Golden Horseshoe (GGH). A review of growth and development trends over the last decade indicates a changing role for the County within

Southwestern Ontario. The County's adjacency to the rapidly growing GGH has resulted in the provision of increased housing for commuters to Waterloo Region and other nearby areas. London-oriented growth is also occurring in the westerly parts of the County. The future outlook for Oxford is for higher growth than in recent decades and prior forecasts, with a continuation of relatively high levels of net in-migration compared to past periods

While overall the County has experienced population growth generated by in-migration, there has been a continued out-migration of young adults seeking education and employment opportunities elsewhere (a common pattern throughout the Province). That said, some young adults are still moving into Oxford. With higher levels of future growth, it is expected that the net outflow of this age group is expected to diminish over time;

- Employment Growth and Economic Shifts - Oxford experienced net employment growth even during the 2006-2011 period when most municipalities in Southwestern Ontario experienced a significant decline associated with the 2008-09 recession, particularly in manufacturing and related industries.

The County has a significant number of in-bound commuters from Waterloo Region, Middlesex and Elgin Counties, particularly to the auto plants and other industrial activities in Woodstock, Tillsonburg and Ingersoll. Much of the rapidly growing industrial base is also oriented to relationships with the GGH.

Industrial growth in the County has been strong, particularly in the City of Woodstock. That said, almost all of recent manufacturing growth was related to the two auto plants. The remainder of the employment growth in the County has been related primarily to the provision of goods and services to the resident population (e.g. commercial and institutional type uses). Such population-related employment is expected to represent a gradually increasing share of future employment growth in Oxford relative to its past, owing to higher levels of residential growth and the continued shift in the broader economy to service-based sectors.

- Growth Distribution - The distribution of growth within Oxford continues to reinforce historic patterns. The majority of the residential growth since 2001 has been in Woodstock, Tillsonburg and Ingersoll, with considerable residential growth also occurring in a number of the Townships. While all municipalities added households over the 2001 to 2016 period, some still declined in population, likely due to the aging population. The distribution of employment growth over the 2001 to 2016 period varied, with several municipalities experiencing decline, despite overall County wide growth.

The long-term pattern of growth and the existing concentrations of households and employment in the County are expected to general continue and all Area Municipalities are expected to experience growth in population, households and employment over the forecast horizon.

#### **b) Population and Housing Forecast 2016-2046**

The County is forecast to experience substantial population growth over the 2016-2046 period, driven primarily by relatively strong levels of net migration.



Oxford County experienced robust population growth from 2011-2016 and, based on housing construction and permits since 2016, the outlook for 2016-2021 is for the highest absolute population growth for a five-year period since the restructured County was formed in 1975. However, population growth over the remainder of the forecast period is not expected to be sustained at that level, due to factors such as the aging of the population in Oxford and Ontario as a whole.

By 2046, the County's population is forecast to grow by approximately 47,100 and the number of households by approximately 18,300. All of the Area Municipalities are forecast to experience substantial housing growth during the forecast period, with such growth concentrated primarily in Woodstock, Tillsonburg and Ingersoll and, to a lesser extent, the five Townships.

The following tables illustrate the draft population and household forecasts for the County and Area Municipalities over the forecast period.

**Draft Forecast - Total Population (2016-2046)**

Municipality	Total Population by Area Municipality							Growth 2016-2046
	2016	2021	2026	2031	2036	2041	2046	
Woodstock	42,040	46,620	50,480	54,470	58,480	62,250	65,950	23,910
Tillsonburg	16,310	17,380	18,280	19,240	20,240	21,220	22,150	5,840
Ingersoll	13,110	14,240	15,130	16,090	17,070	18,030	18,960	5,850
Blandford-Blenheim	7,600	7,980	8,300	8,650	9,020	9,400	9,760	2,160
East Zorra-Tavistock	7,330	7,940	8,420	8,930	9,450	9,940	10,400	3,070
Norwich	11,310	11,850	12,320	12,820	13,360	13,890	14,390	3,080
South-West Oxford	7,880	8,140	8,380	8,650	8,910	9,120	9,330	1,450
Zorra	8,360	8,740	8,990	9,250	9,530	9,830	10,120	1,760
Oxford County	113,940	122,890	130,300	138,100	146,060	153,680	161,060	47,100

Source: Hemson Consulting Ltd. 2019

Notes: Population figures include Census Net Undercoverage. Figures may not add precisely due to rounding.

**Draft Forecast - Total Occupied Households (2016-2046)**

Municipality	Total Households by Area Municipality							Growth 2016-2046
	2016	2021	2026	2031	2036	2041	2046	
Woodstock	17,150	19,140	20,750	22,330	23,870	25,220	26,510	9,360
Tillsonburg	7,130	7,640	8,050	8,450	8,850	9,200	9,540	2,410
Ingersoll	5,080	5,580	5,950	6,320	6,690	7,020	7,330	2,250
Blandford-Blenheim	2,730	2,890	3,010	3,140	3,270	3,380	3,490	760
East Zorra-Tavistock	2,710	2,990	3,210	3,440	3,660	3,840	4,020	1,310
Norwich	3,710	3,940	4,120	4,300	4,480	4,640	4,780	1,070
South-West Oxford	2,700	2,810	2,900	2,990	3,080	3,150	3,220	520
Zorra	3,070	3,240	3,340	3,440	3,530	3,620	3,710	640
Oxford County	44,280	48,230	51,330	54,410	57,430	60,070	62,600	18,320

Source: Hemson Consulting Ltd. 2019

Notes: Figures may not add precisely due to rounding

**c) Employment Forecast 2016-2046**

The forecast employment growth for the County is based on a comprehensive review of employment growth potential within the County’s commuter-shed and an assessment of other key growth drivers. Based on this analysis, total employment in the County is forecast to increase by approximately 21,100 by 2046, a substantial increase from past forecasts. All Area Municipalities in the County are expected to experience some employment growth over the forecast period.

While it is anticipated that the County will continue to maintain a large proportion of employment land employment (e.g. industrial), population related employment (e.g. commercial and institutional) represents the bulk of forecasted employment growth for most of the Area Municipalities due to a continued broader shift to a service based economy. There is also forecasted to be modest growth in rural based employment, primarily in agriculture and agricultural related and primary industries (e.g. aggregates, forestry).

The following table illustrates the draft employment forecasts for the County and Area Municipalities over the forecast period (2016-2046):

**Draft Forecast - Total Employment (2016-2046)**

Municipality	Total Employment by Area Municipality							Growth 2016-2046
	2016	2021	2026	2031	2036	2041	2046	
Woodstock	25,430	28,440	30,040	31,690	33,720	36,050	38,730	10,620
Tillsonburg	8,580	9,060	9,320	9,600	9,950	10,360	10,810	1,780
Ingersoll	8,990	9,710	10,080	10,470	10,950	11,510	12,150	2,520
Blandford-Blenheim	1,820	1,910	1,950	1,990	2,050	2,120	2,210	300
East Zorra-Tavistock	2,800	2,950	3,020	3,100	3,200	3,320	3,450	520
Norwich	4,050	4,200	4,280	4,360	4,470	4,600	4,740	550
South-West Oxford	2,850	2,920	2,960	2,990	3,040	3,090	3,150	240
Zorra	2,800	2,890	2,920	2,960	3,010	3,080	3,150	280
Oxford County	57,300	62,100	64,600	67,200	70,400	74,100	78,400	21,100

Source: Hemson Consulting Ltd. 2019  
 Note: Figures may not add precisely due to rounding

**d) Land Needs Analysis**

A draft land needs analysis was completed based on an updated 2019 County Vacant Land Inventory that was prepared by the consultant taking into account such considerations as County GIS data, intensification potential, building permits, approved plans and known development interest and input from County and Area Municipal staff. Environmental and other constrained lands were removed from the land inventory to determine the gross developable land area. Further adjustments were then made to account for:

- roads, stormwater management facilities and other necessary infrastructure and public services and, in the case of residential lands, neighbourhood serving commercial and institutional uses (e.g. churches);
- vacant industrial parcels which may not develop over the long-term or remain underutilized; and

- Other site specific considerations and refinements identified through review by County and Area Municipal Staff.

Underutilized portions of developed lands were also identified. However, these lands were not attributed specific growth potential for the purposes of the land needs assessment given the uncertainty surrounding the ultimate likelihood and timing for potential future development.

From the above review a net developable land area for residential and employment uses was identified. Their capacity to accommodate growth was then tested by applying a density estimate to the net vacant developable supply in order to identify a number of units on residential lands, or jobs on employment lands, that could be accommodated in the County's fully serviced settlement areas. These estimates were then compared with the forecasted growth in housing and employment on industrial lands to provide an indication of land need.

The results of the draft land needs analysis are as follows:

i) Residential Land Need Analysis

The following table illustrates the draft findings from the residential land need analysis for each of the Area Municipalities for the 20 year planning period (2019-2039), based on estimated unit potential and forecasted housing growth.

Area Municipality	Estimated Unit Potential <sup>1</sup> (# of units)	Forecast Unit Growth	Difference (Est. Unit Potential less Unit Growth)	Potential Surplus + or Shortage (-) (Net ha)	Estimated Land Need (Gross Developable Ha)
Woodstock	2,960	6,420	-3,460	(124)	<b>225</b>
Tillsonburg	3,110	1,650	1,460	66	-
Ingersoll	610	1,520	-910	(41)	<b>75</b>
Blandford-Blenheim	520	510	10	1	-
East Zorra-Tavistock	560	910	-350	(21)	<b>35</b>
Norwich	930	740	190	11	-
South-West Oxford	200	360	-160	(9)	<b>15</b>
Zorra	1,020	420	600	35	-
<b>Oxford County</b>	<b>9,910</b>	<b>12,530</b>			

Source: Hemson Consulting Inc.

Notes: 1. - Estimated unit potential for lands in fully serviced settlements

The draft residential land need analysis indicates that Woodstock, Ingersoll, East Zorra-Tavistock and South-West Oxford are expected to require additional residential land to accommodate the forecasted housing demand for the 20 year planning period.

ii) Employment Land Need Analysis

The following table illustrates the draft findings from the employment land need analysis for each of the Area Municipalities for the 20 year planning period (2019-2039).

Area Municipality	Estimated Job Growth On Employment Lands	Average Density Estimate	Estimated Land Need (Net ha)	Net Developable Industrial Land Supply (Net ha)	Difference (Land Need less Land Supply) Net ha	Estimated Land Need (Gross Developable ha)
Woodstock	4,940	12	412	222	-190	317
Tillsonburg	610	12	51	75	24	0
Ingersoll	1,210	12	101	37	-64	107
Blandford-Blenheim	70	7	10	16	6	0
East Zorra-Tavistock	100	7	14	7	-7	12
Norwich	150	7	21	34	13	0
South-West Oxford	40	7	6	17	11	0
Zorra	80	7	11	29	17	0
Oxford County	6,960		626	436		

The draft land need analysis indicates that Woodstock, Ingersoll, East Zorra-Tavistock are expected to require additional industrial land to accommodate the forecasted job growth for the current 20 year planning period.

iii) Further Study Requirements

Where the need for additional growth land is identified through the final Phase 1 Comprehensive Review study, additional study (e.g. Phase 2 Comprehensive Review, secondary planning and servicing studies etc.) will be required to address the full range of Provincial and local policy requirements, including demonstrating the most appropriate direction for such growth, taking into consideration various matters of Provincial interest and local objectives.

### Next Steps

The draft study will be circulated to the Area Municipalities and the Province for their formal review and comment. To assist with the review, Planning staff are proposing to schedule an information workshop to provide an opportunity for both County and Area Municipal Councillors to hear a detailed presentation of the draft study findings by the consultant (Hemson) and ask related questions. Further, Planning staff will work with communications staff to undertake a campaign to inform various stakeholders and the broader public of the project and opportunities for questions and feedback. Once this consultation process has been completed, a staff report including a 'final' draft of the document will be presented to County Council for their consideration. It is currently anticipated that a final draft document will be brought before County Council in May 2019.

## **Conclusions**

The draft Phase 1 Comprehensive Review study indicates that the County is expected to continue to experience substantial population, housing and employment growth over the next 20 plus years. The study further indicates that a number of the Area Municipalities in the County are expected to require additional residential and/or employment lands to accommodate forecasted growth for the current 20 year planning period. A number of the draft findings in the study may have implications for the programs and services provided by the County and Area Municipalities and, in some cases (i.e. where the need for additional designated growth land has been identified), will also require the County and/or Area Municipalities to undertake additional studies and investigations.

The forecasted continued strong demand for housing, driven largely by substantial in-migration from fast growing urban areas outside the County, also points to the potential importance of developing a comprehensive housing strategy to ensure the full spectrum of housing need in the County can be addressed. The findings from this study with respect to expected population and housing growth and related drivers are an important step in informing such a strategy. This base information can be expanded upon as necessary through further review/study (e.g. by comparing with household income, tenure, age and other key data) to develop a more detailed understanding of the full range of future housing need in the County.

The draft study will be circulated to the Area Municipalities for review and comment, as outlined in this report, to ensure there has been an opportunity to fully consider the overall study findings and discuss any concerns and implications with Planning staff, prior to bringing a final draft back to Council for approval.

## **SIGNATURES**

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### **Report Author:**

*"Original Signed By"*

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Paul Michiels  
Manager of Planning Policy

### **Departmental Approval:**

*"Original Signed By"*

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Gordon K. Hough, RPP  
Director of Community Planning

### **Approved for submission:**

*"Original Signed By"*

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Peter M. Crockett, P.Eng.  
Chief Administrative Officer

## **ATTACHMENTS**

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Attachment No. 1 – Draft Phase 1 Comprehensive Review study, April 3, 2019

**Report No. CP2019-104 - Attachment 1**  
**Draft Phase 1 Comprehensive Review study**  
**April 3, 2019**

# OXFORD COUNTY PHASE 1 COMPREHENSIVE REVIEW

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**DRAFT**

**HEMSON** Consulting Ltd.

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April 3, 2019



## EXECUTIVE SUMMARY

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This report provides the results of the Oxford County Phase One Comprehensive Review, including County-wide population, household and employment forecasts, Area Municipal growth allocations and a land need analysis. The study will inform potential updates to the *Oxford County Official Plan* and a range of planning and growth management initiatives in the County.

Key findings include:

- Oxford County has continued to grow over recent Census periods, adding 10,700 residents, 7,000 households and nearly 9,500 jobs over the 2001 to 2016 timeframe. Housing growth has been out-pacing growth in population, in large part tied to an aging population and resulting gradual decline in average household size.
- The County experienced net employment growth even during the 2006 to 2011 period when most municipalities in Southwestern Ontario experienced a significant decline associated with the 2008–09 recession, particularly in manufacturing and related industries.
- Within the County, the distribution of growth continues to reinforce historical patterns. Most of the residential growth which occurred since 2001 was concentrated in only a few municipalities, predominately Woodstock and to a lesser extent the other larger urban centres of Ingersoll and Tillsonburg. Employment growth was also variable and several Area Municipalities within Oxford experienced some decline, notwithstanding that there was County-wide growth.
- Oxford had robust population growth from 2011 to 2016. Based on housing construction and permits since 2016, the outlook for 2016 to 2021 is for growth of about 8,700 people. This would be the highest absolute population growth in a five-year period since the restructured County was formed in 1975, exceeding the 7,500 growth experienced between 1986 and 1991.
- The outlook going forward is for a continuation of relatively high levels of net in-migration to the County compared to the past periods. Growth and development in this decade to date indicates a changing role for the County within Southwestern Ontario and its adjacency to the Greater Golden Horseshoe. The result is a much higher growth outlook than prior forecasts prepared for the County.

- Forecasts of population, housing and employment were prepared to provide a basis for updating the information in the *Oxford County Official Plan* to reflect a 2039 horizon. The forecasts provided key input to a land needs assessment which identify the twenty-year land need within Oxford's Area Municipalities. Some potential shortages to meet the growth outlook were identified.
  - The County is forecast to grow to 161,000 in total population and 62,000 households by 2046, representing growth of 47,200 residents and 18,300 households from a 2016 base.
  - Employment growth is also expected to continue over the forecast horizon with the County anticipated to grow to an employment base of 78,400 in total place of work employment to 2046, representing growth of 21,100 jobs over the forecast horizon from a 2016 base.
- Consistent with Provincial planning policy, most growth is directed to fully serviced settlement areas. The long-term pattern of growth and the existing concentrations of households and employment within the County are expected to generally continue and Area Municipalities are anticipated to experience growth in population, households and employment over the forecast.
  - The greatest share of forecast growth, 50% of County-wide household growth over the 2016 to 2046 horizon, has been allocated to the City of Woodstock, being the primary urban centre in the County and where most future demand is expected to continue to focus.
  - The Towns of Ingersoll and Tillsonburg are also anticipated to experience continued demand going forward, accounting for 25% of household forecast.
  - The balance 25% was allocated throughout the Townships, with serviced settlement areas being where most growth in the rural area municipalities is expected to occur.
- A 2019 Oxford County Vacant Land Inventory was prepared as a basis for assessing land need in Oxford's serviced settlement areas for a twenty-year timeframe to a 2039 planning horizon.
  - The results of the 2019 residential land supply inventory indicate 257 ha of net vacant developable residential land County-wide;

and 180 net ha of vacant land under approved plans of subdivision

- The results of the industrial land supply inventory indicate 436 net ha of long-term development industrial land supply available to accommodate employment growth in the County.
- A land needs assessment was undertaken for residential and employment uses.
- The results of the residential land needs assessment indicate a potential additional land need to accommodate the residential growth outlook to 2039 in some Area Municipalities:
  - 225 gross developable ha in the City of Woodstock,
  - 75 gross developable ha Town of Ingersoll and
  - 35 gross developable ha Townships of East Zorra-Tavistock; and
  - 15 gross developable ha South-West Oxford.
- A potential need for additional industrial land to meet the twenty-year employment growth outlook was also identified for some Area Municipalities:
  - 317 gross developable ha in the City of Woodstock
  - 107 gross developable ha in the Town of Ingersoll
  - 12 gross developable ha in the Township of East Zorra-Tavistock

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## I INTRODUCTION

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The County of Oxford is an upper-tier municipality in Southwestern Ontario covering approximately 2,000 km<sup>2</sup>. Bounded by the Region of Waterloo and the Counties of Brant, Norfolk, Elgin, Middlesex and Perth, Oxford lies due west of the rapidly growing Greater Golden Horseshoe (GGH), the highly urbanized sub-region of southern Ontario centred on the Greater Toronto Area and Hamilton (GTAH). Recent development in Oxford, notably high rates of residential development, is in part attributable to the GGH's influence on the demographics and economic growth in this part of southern Ontario.

**Map 1: Oxford County in Southern Ontario Context**



In 2016, the County's population<sup>1</sup> was 114,000 and it was residing in 44,300 households. The County has a strong, largely industrial and agricultural employment base and continues to experience job growth despite declining

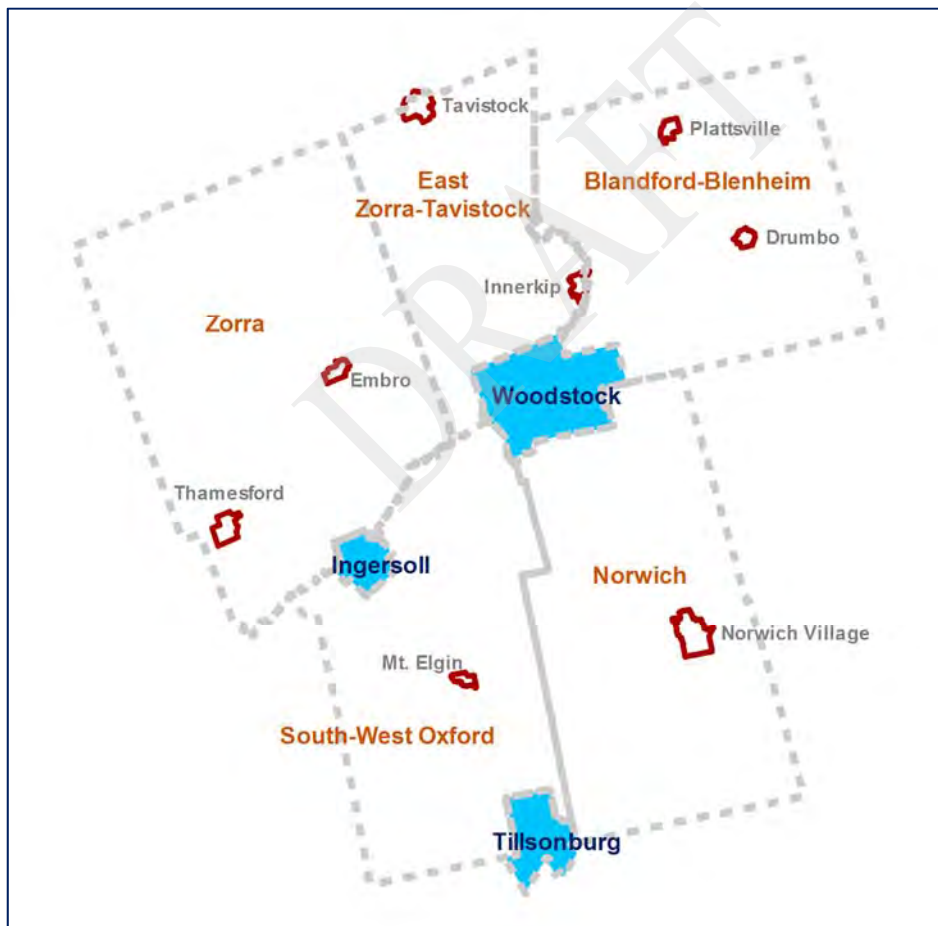
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<sup>1</sup>Total population including Census net undercoverage.

employment elsewhere in the broader economic region in recent times. Oxford is home to a number of key industrial employers which provide jobs for local residents along with employment opportunities for commuters coming in from beyond its borders. The County's 2016 employment base was 57,300 jobs.

Oxford comprises eight area municipalities that range in character from the urban centres of the City of Woodstock and Towns of Ingersoll and Tillsonburg, to the rural Townships of Blandford-Blenheim, East Zorra-Tavistock, Norwich, South-west Oxford and Zorra. A number of municipally serviced villages, un-serviced villages and rural clusters are spread across the largely agricultural landscape.

**Map 2: Area Municipalities and Serviced Villages, Oxford County**





## **A. PLANNING POLICY FRAMEWORK**

Planning and growth management in Oxford is coordinated in the context of a Provincial policy framework, and must be consistent with Provincial land use planning policies and priorities, most notably those set out in the Provincial Policy Statement (PPS), 2014.

The PPS provides direction for land use planning and appropriately managing growth and urban development in Ontario while protecting and enhancing natural heritage features. The Province released an updated PPS in 2014, including a number of strengthened directions for directing the distribution of growth, the protection of natural and agricultural lands, planning for employment lands and other key growth management policies. The PPS 2014 also place greater emphasis on the unique characteristics and planning challenges for rural communities.

The distribution of growth within County jurisdictions must be consistent with PPS policies. As such, most growth and development is to be directed to serviced settlement areas, which are those with a broad range of land uses and full municipal water and wastewater services. More limited growth is directed to rural settlement areas, which are largely residential and have partial or private services.

The *Oxford County Official Plan* is the main vehicle for implementing the PPS. It establishes a vision for Oxford and the area municipalities within it, and provides direction for growth management and land use planning for a 20 year planning horizon. The official plan includes population, housing and employment projections for Area Municipalities in Oxford and policies for how growth is to be accommodated.

## **B. BACKGROUND AND STUDY PURPOSE**

Hemson Consulting Ltd. is currently assisting the County with a Phase One Comprehensive Review. The study is being undertaken in the following components:

- preparation of County-wide population, household and employment forecasts and Area Municipal growth allocations; and
- a land need analysis examining the allocations within the context of the sufficiency of the land supply.

The study builds on prior growth forecasting, land needs and growth management studies in the County and will inform potential updates to the *Oxford County Official Plan*, including extending the growth projections to a 2039 planning horizon. The last forecasts prepared for Oxford were based on 2011 Statistics Canada Census information. The current study incorporates the results from the 2016 Census, providing an opportunity to consider growth prospects in Oxford based on the most current data. Land needs are also assessed within the context of recent development, demographic change and an updated population and employment growth outlook.

The County has undergone rapid residential growth in recent years relative to longer-term historical trends. Thus a comprehensive review of how the County is currently growing, as well as a reassessment of the long-term future outlook and land needs to accommodate growth, is both prudent and timely.

The Phase One Comprehensive Review, as well as providing a basis for assessing urban designated land need from 2019 to 2039, will also inform a range of land use planning and infrastructure studies.

### C. REPORT CONTENTS

Following this introductory section, the balance of this report is organized into six sections:

- **Section 2** examines the level and distribution of recent residential growth and discusses demographic trends affecting the future growth outlook for Oxford;
- **Section 3** provides an overview of recent employment growth and economic change within the County;

- **Section 4** provides an overview of the forecast methodology and assumptions that underpin the updated growth outlook and the results of the County-wide population, housing and employment forecasts;
- **Section 5** discusses how the County-wide growth projections are allocated to each Area Municipality within Oxford and provides the resulting population, housing and employment projections to 2039 for use as a basis for planning under the *Oxford County Official Plan*;
- **Section 6** provides the methodology and results of an updated 2019 Oxford County Vacant Land Inventory and land needs assessment for the twenty-year planning period from 2019 to 2039. The Area Municipal growth allocations are examined within the context of the land supply available to accommodate residential and employment growth and estimated additional land needs are identified.
- **Section 7** provides conclusions and next steps in the Phase One Comprehensive Review.

## **II RESIDENTIAL GROWTH IN OXFORD HIGHER THAN HISTORICAL TRENDS AMIDST BROADER DEMOGRAPHIC CHANGE**

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Oxford has continued to experience a growing population, housing and employment base. Residential growth has been particularly strong in recent years relative to longer term historical trends, owing in part to the influence of the GGH and influx of residents from neighbouring economic centres of Kitchener-Waterloo to the east and London to the west. Owing to a strong industrial economic base and the success of a few key employers, the County has also experienced steady job growth since 2001. This job growth has taken place in spite of economic shifts in the broader economy and declining employment in much of Southwestern Ontario.

This section summarizes the residential and employment growth and change in Oxford that has occurred over recent Census periods and discusses key demographic and economic trends likely to affect the future growth outlook.

### **A. COUNTY EXPERIENCED SIGNIFICANTLY HIGHER POPULATION GROWTH OVER RECENT CENSUS PERIOD**

Oxford has continued to add population since 2001, with a significant upswing in residential growth in recent years. The County remains an attractive settlement location for those who currently live and work in surrounding regions, and experienced net in-migration in each of the last three Census periods. The level of net-in-migration increased over the 2011 to 2016 period, with 3,700 net in-migrants, comparing to roughly 2,000 in each of the prior two five-year periods (see Table 1).

**Table 1**

<b>Historical Population and Net In-Migration County of Oxford, 2001-2016</b>				
<b>Census Year</b>	<b>Total Population (Including Census Net Undercoverage)</b>	<b>Population Growth</b>		<b>Net In-Migration</b>
		<b>Net Change</b>	<b>Compound Annual Growth Rate</b>	
2001	103,200			
2006	106,600	3,400	0.65%	2,250
2011	108,700	2,100	0.39%	2,050
2016	113,900	5,200	0.94%	3,710

Source: Statistics Canada Census data.

Higher population growth between 2011 and 2016 was driven by continued rapid growth in the GGH. Many GGH municipalities outside the GTA have experienced high in-migration, in large part because of relatively lower housing prices further from the major urban centres. This effect has been most pronounced in areas to the west where major economic and transportation corridors connect the GGH to American markets.

## **B. HOUSING GROWTH OUTPACING GROWTH IN POPULATION**

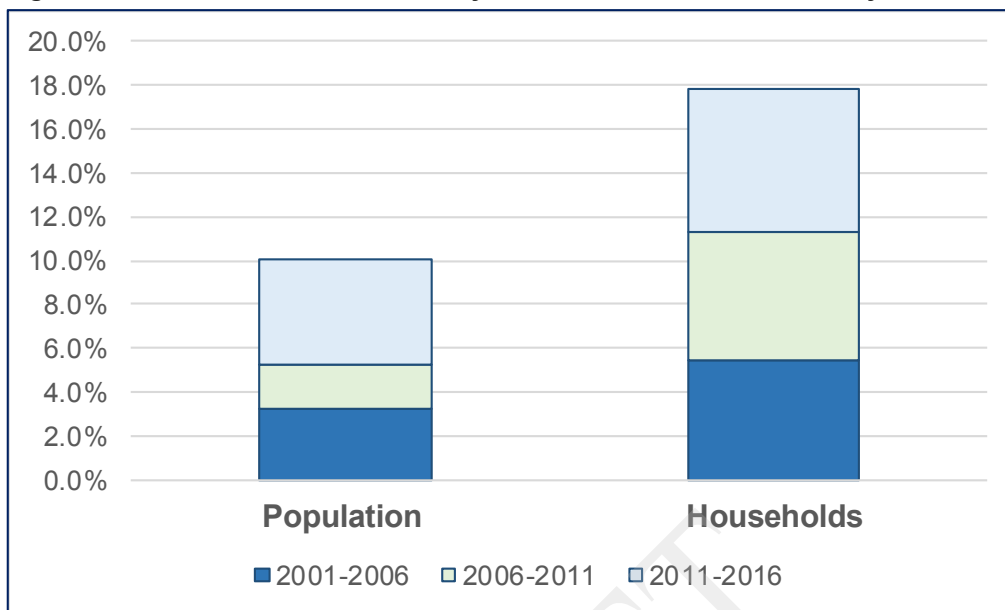
Recent population growth resulted in more than 7,000 households being added to the County between 2001 and 2016, with the highest growth being in the most recent Census period (see Table 2).

**Table 2**

<b>Historical Household Growth County of Oxford, 2001-2016</b>			
<b>Census Year</b>	<b>Households</b>	<b>Household Growth</b>	
		<b>Net Change</b>	<b>Compound Annual Growth Rate</b>
2001	37,270		
2006	39,310	2,040	1.1%
2011	41,560	2,250	1.1%
2016	44,270	2,710	1.3%

Source: Statistics Canada Census data.

Household growth in the County has out-paced population growth in recent years. This is illustrated in Figure 1 below.

**Figure 1: Residential Growth Rates by Census Period, Oxford County, 2001-2016**

The different growth rates between population and households is due in large part to an aging population, a demographic feature of Oxford that mirrors most of Ontario, particularly in communities outside major urban centres. The aging population results in a declining average household size as older populations generally have households with more “empty nesters”, fewer children, and more single people due to divorce and widowing. The effect is that a greater number of households is required to house the same amount of population than if that population were younger. The sustained fall in average household size that has occurred in Oxford is highlighted in Table 3.

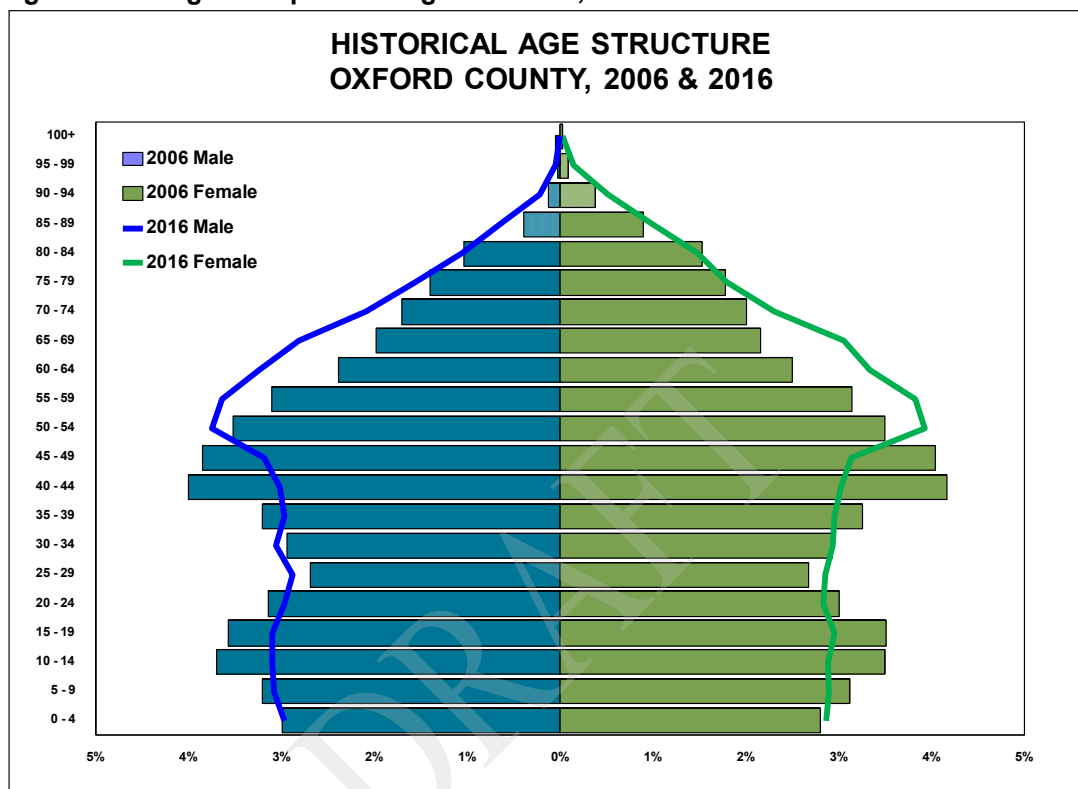
**Table 3**

Average Household Size, Oxford County, 2001-2016	
Year	Persons per unit (ppu)
2001	2.62
2016	2.57
2011	2.50
2016	2.47

Figure 2 illustrates the change in the age structure of the population in Oxford since 2006. The aging demographic trend is anticipated to continue and is a

key determining factor when forecasting future growth and change in the County. Within the context of an aging population, the population would stabilize and begin to decline in the absence of in-migration.

**Figure 2: Change in Population Age Structure, 2006 to 2016**

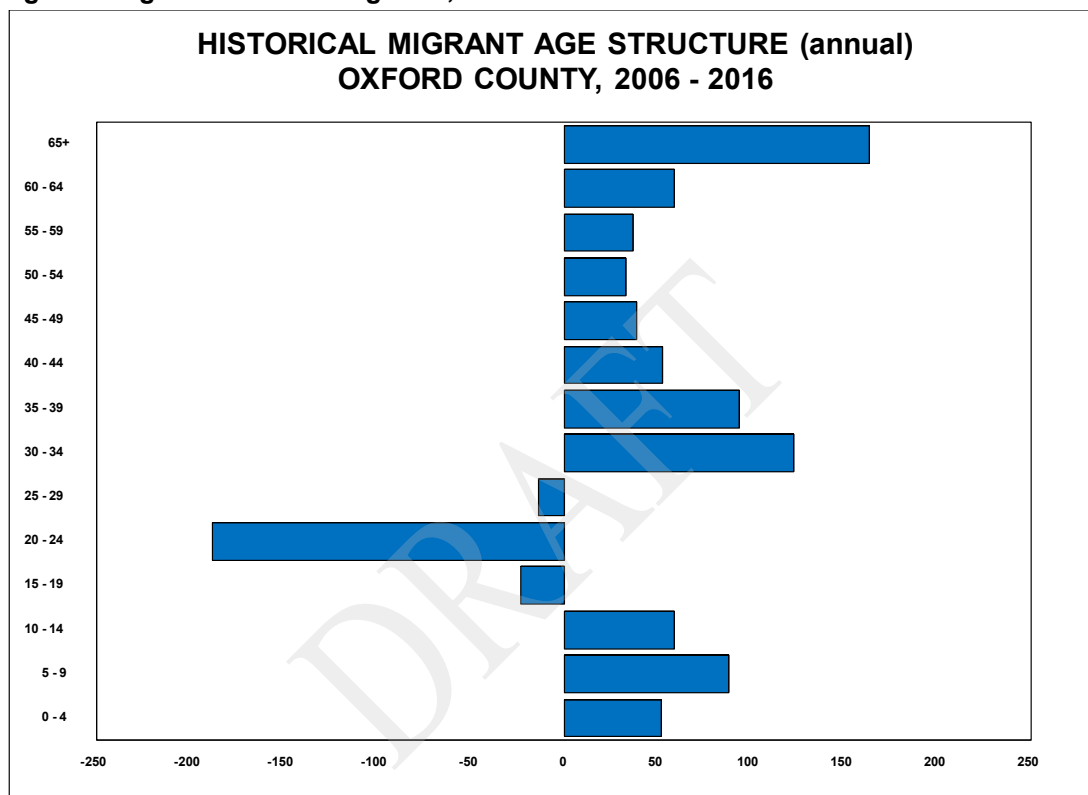


The age-structure of migrants is also a key consideration in understanding recent growth and change in the County and assessing the future growth outlook. Figure 3 sets out annual net-migrants by age group over the 2006 to 2016 period. As shown, there is significant out-migration of younger aged adults, who are drawn to education and employment opportunities in larger urban centres. The pattern of some young adults leaving for the “big city” is common throughout the province with the recipient communities largely limited to the GTA, Waterloo Region, Ottawa and London.

What is unusual in Oxford is the relatively large in-migration of seniors to the County. People in these older age groups do not often move and, when they

do, it is more typically to Muskoka and other cottage and recreation-oriented areas with a broad range of amenities or to areas with significant small town and rural attraction such as Northumberland, Wellington and Oxford. However, Oxford attracts unusually a high number of seniors compared to these other areas.

**Figure 3: Age Structure of Migrants, 2006 to 2016**



Source: Statistics Canada, 2011 and 2016 Census data.

### **C. PATTERN OF HOUSING CONTINUES**

Housing in the County is dominated by low density ground-oriented units, owing to the largely rural character of most Oxford communities. As the pattern of overall growth in the County has reinforced long-standing distribution within Oxford, so too has the built form of housing by type.



Notwithstanding, residential building permit activity suggests somewhat of an increased proportion of higher density housing types and somewhat fewer single-detached units in recent years (see Tables 4 and 5).

**Table 4**

<b>Historical Households by Type Oxford County, 2001-2016</b>				
<b>Year</b>	<b>Single/Semi</b>	<b>Rows</b>	<b>Apts</b>	<b>Total</b>
2001	29,620	2,080	5,570	37,270
2006	30,980	2,270	6,070	39,320
2011	32,680	2,510	6,370	41,560
2016	34,520	2,670	7,080	44,270
2001-2016	4,900	590	1,510	7,000
Share 2001	79%	6%	15%	
Share 2016	78%	6%	16%	

Source: Hemson Consulting Ltd. based on Statistics Canada data

Note: The housing categories shown here combine the following statistics Canada categories: Singles are single detached, mobiles and other single attached; Semis are semi-detached; Rows are rows; and Apartments are apartments of five or more stories, apartments under five stories and duplexes.

**Table 5**

<b>Residential Building Permits by Housing Unit Type County of Oxford, 2011-2018</b>				
	<b>Single/Semi</b>	<b>Rowhouse</b>	<b>Apartment</b>	<b>Total</b>
2011-2016	2615	457	813	3885
Share by Type	67%	12%	21%	100%
2017-2018	836	206	206	1,510
Share by Type	55%	14%	14%	100%

Source: Hemson Consulting Ltd. based on data provided Oxford County and Statistics Canada.

While the level of residential growth and age composition of Oxford residents, existing and new, has shifted over recent Census periods with continued immigration to the County, the relative distribution of population and housing has remained generally consistent with historical patterns.

#### D. DISTRIBUTION OF RECENT GROWTH WITHIN THE COUNTY CONTINUES TO REINFORCE LONGER TERM PATTERN

The location of residential growth within the County over the last three Census periods has continued to reinforce historical patterns in Oxford, particularly the split between the more urban and rural municipalities. Tables 6 to 9 below provide total population and households and growth over the 2001 to 2016 period at the Area Municipal level. Most of the residential growth that has occurred since 2001 was concentrated in the three urban municipalities in Oxford – Woodstock, Ingersoll and Tillsonburg. The City of Woodstock, being the County’s primary urban centre, has accounted for 70% of population growth and 56% of growth in households since 2001. Taken together with Tillsonburg, Ingersoll and Norwich, these municipalities accounted for all of the net growth in population in the County since 2001 and 90% of net growth in households. Notwithstanding this significant concentration of residential growth within a few municipalities, all Area Municipalities in Oxford added households over the 2001 to 2016 period. Over the same timeframe, some Area Municipalities experienced moderate declines in population. This pattern reinforces the notion of the aging population trend, which is generally most pronounced in rural communities further from major urban centres.

**Table 6**

<b>Historical Total Population<sup>1</sup> by Area Municipality, Oxford County, 2001-2016</b>				
<b>Municipality</b>	<b>Total Population by Area Municipality</b>			
	<b>2001</b>	<b>2006</b>	<b>2011</b>	<b>2016</b>
Woodstock	35,160	37,360	38,810	42,040
Norwich	10,890	10,870	11,020	11,310
Tillsonburg	14,610	15,370	15,730	16,310
South-West Oxford	8,090	7,870	7,750	7,880
Ingersoll	11,410	12,190	12,490	13,110
Zorra	8,370	8,420	8,280	8,360
East Zorra-Tavistock	7,170	7,270	7,030	7,330
Blandford-Blenheim	7,500	7,200	7,560	7,600
<b>Oxford County</b>	<b>103,200</b>	<b>106,600</b>	<b>108,700</b>	<b>113,900</b>

Source: Hemson Consulting based on Statistics Canada Census data.

<sup>1</sup> Total Population including Census net undercoverage.

Note: Census data has been adjusted to account for boundary changes as a result of annexations, where applicable.

**Table 7**

Historical Population Growth and Share of County-wide Growth by Area Municipality County of Oxford, 2001-2016								
Municipality	Net Change			Share of County-wide Growth			2001-2016	
	2001-2006	2006-2011	2011-2016	2001-2006	2006-2011	2011-2016	Net Change	Share of County-wide Growth
Woodstock	2,200	1,450	3,230	65%	69%	62%	6,880	69%
Norwich	-20	150	290	-1%	7%	6%	420	4%
Tillsonburg	760	360	580	22%	17%	11%	1,700	16%
South-West Oxford	-220	-120	130	-6%	-6%	3%	-210	0%
Ingersoll	780	300	620	23%	14%	12%	1,700	16%
Zorra	50	-140	80	1%	-7%	2%	-10	0%
East Zorra-Tavistock	100	-240	300	3%	-11%	6%	160	0%
Blandford-Blenheim	-300	360	40	-9%	17%	1%	100	0%
Oxford County	3,400	2,100	5,200	100%	100%	100%	10,700	100%

Table 8

Historical Housing Growth and Share of County-wide Growth by Area Municipality County of Oxford, 2001-2016								
Municipality	Net Change			Share of County-wide Growth			2001-2016	
	2001-2006	2006-2011	2011-2016	2001-2006	2006-2011	2011-2016	Net Change	Share of County-wide Growth
Woodstock	1,150	1,170	1,450	57%	51%	54%	3,770	69%
Norwich	40	130	100	2%	6%	4%	270	4%
Tillsonburg	430	440	310	21%	19%	11%	1,180	16%
South-West Oxford	-10	0	110	0%	0%	4%	100	0%
Ingersoll	360	220	300	18%	10%	11%	880	16%
Zorra	70	50	130	3%	2%	5%	250	0%
East Zorra-Tavistock	60	70	190	3%	3%	7%	320	0%
Blandford-Blenheim	-20	140	110	-1%	6%	4%	230	0%
Oxford County	2,030	2,300	2,700	100%	100%	100%	7,030	100%

Table 9

Historical Total Employment Growth and Share of County-wide Growth by Area Municipality County of Oxford, 2001-2016								
Municipality	Net Change			Share of County-wide Growth			2001-2016	
	2001-2006	2006-2011	2011-2016	2001-2006	2006-2011	2011-2016	Net Change	Share of County-wide Growth
Woodstock	2,820	3,090	2,390	58%	1405%	57%	8,300	89%
Norwich	-20	-370	580	0%	-168%	14%	190	2%
Tillsonburg	510	-2,240	740	11%	-1018%	18%	-990	0%
South-West Oxford	700	-190	560	14%	-86%	13%	1,070	12%
Ingersoll	1,070	-190	290	22%	-86%	7%	1,170	13%
Zorra	50	140	-250	1%	64%	-6%	-60	0%
East Zorra-Tavistock	-270	-60	400	-6%	-27%	10%	70	1%
Blandford-Blenheim	-40	60	-540	-1%	27%	-13%	-520	0%
Oxford County	4,840	220	4,190	100%	100%	100%	9,250	100%

Source: Hemson Consulting Ltd. based on Statistics Canada data. Note: Census data has been adjusted to account for boundary changes as a result of annexations, where applicable.

### III COUNTY CONTINUED TO EXPERIENCE EMPLOYMENT GROWTH AMIDST BROADER ECONOMIC SHIFT

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This section examines the growth and change that has occurred in Oxford's employment base since 2001. The County has continued to experience employment growth over that period. The distribution of this growth has varied within the County amidst shifts in the broader economy.

#### A. COUNTY ADDED JOBS IN EACH CENSUS PERIOD SINCE 2001

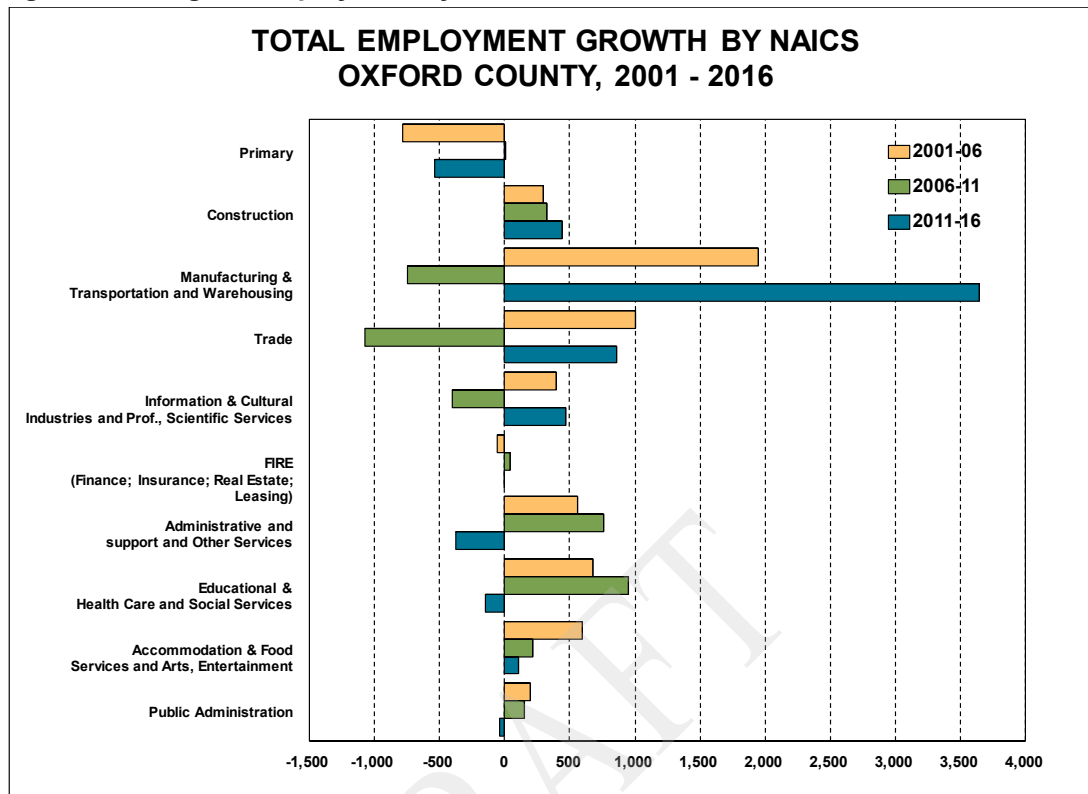
The County has continued to add jobs during each Census period since 2001. However, growth between 2006 and 2011 was much more modest relative to prior periods, as shown in Table 8 below. The slower growth was due to the recession of 2008 – 2009, when manufacturing was particularly hard-hit by job losses.

Table 10

Historical Total Place of Work Employment Oxford County, 2001-2016				
Year	Employment	Net Change	Growth Rate	Activity Rate
2001	48,080			
2006	52,960	4,880	1.95%	48.4%
2011	53,140	180	0.07%	51.5%
2016	57,330	4,190	1.53%	50.3%

In the context of broad economic shifts across Ontario, in particular a shift away from traditional manufacturing and goods-producing industries to a more service-based economy, overall job growth in Oxford involved job decline in some economic sectors offset by rapid growth in others. The local shift in employment by North American Industry Classification System (NAICS) code since 2001 is illustrated in Figure 4 below.

Figure 4: Change in Employment by NAICS, 2001-2016



Source: Hemson Consulting Ltd. based on Statistics Canada data.

At the County level, Oxford's continued employment growth since 2001 compares favourably with other municipalities in southwestern Ontario, where manufacturing has historically represented a major part of the employment base. The job recovery after the 2008-2009 recession was striking and included growth by 21% in the industrial sectors. This was the highest industrial job growth of any County or Region in Ontario (Essex (Windsor) posted the next highest growth rate at 17%). Nearly all of the 2011-2016 job growth in was in Transportation Equipment Manufacturing; that is, in the County's two auto plants and parts manufacturers.

## B. EMPLOYMENT GROWTH ALSO CONCENTRATED IN FEW OXFORD AREA MUNICIPALITIES

While the amount and type of employment has been variable in recent years so too has the distribution of growth within the County. At the Area Municipal

level, employment growth was distributed unevenly within Oxford and focussed on longstanding job centres. Table 11 highlights net change in total employment and respective shares of County growth by Area Municipality from 2001 to 2016.

As with population and housing growth, 90% of net employment growth in Oxford was in Woodstock. Ingersoll and Southwest Oxford also experienced significant growth over this time frame relative to the balance of Area Municipalities.

Many municipalities in Oxford declined in employment, especially during the 2006 to 2011 timeframe, when much of the manufacturing base in Ontario similarly declined. Woodstock was the exception, which continued to add significant employment jobs over all three Census periods. This resiliency in the local economic market during the recession and decline through much of Southwestern Ontario was in largest part owing to the opening of the Toyota plant in 2008. The large growth in South-West Oxford over the period is primarily related to the transportation uses to the west of the CAMI plant.

In the more rural communities in the county, the cyclical changes are partly related to the economic cycles but may also be statistical. In particular, the National Household Survey (which replaced the long-form Census in 2011, only) had a much lower response rate in rural than urban communities. In these communities, it is probably best to focus on the longer term trends than to draw significant conclusions from a single Census period.

**Table 11**

<b>Historical Total Employment by Area Municipality, Oxford, 2001-2016</b>				
<b>Municipality</b>	<b>Total Place of Work Employment by Area Municipality</b>			
	<b>2001</b>	<b>2006</b>	<b>2011</b>	<b>2016</b>
Woodstock	17,130	19,950	23,040	25,430
Norwich	3,860	3,840	3,470	4,050
Tillsonburg	9,570	10,080	7,840	8,580
South-West Oxford	1,780	2,480	2,290	2,850
Ingersoll	7,820	8,890	8,700	8,990
Zorra	2,860	2,910	3,050	2,800
East Zorra-Tavistock	2,730	2,460	2,400	2,800
Blandford-Blenheim	2,340	2,300	2,360	1,820
<b>Oxford County</b>	<b>48,080</b>	<b>52,920</b>	<b>53,140</b>	<b>57,330</b>

**Table 12**

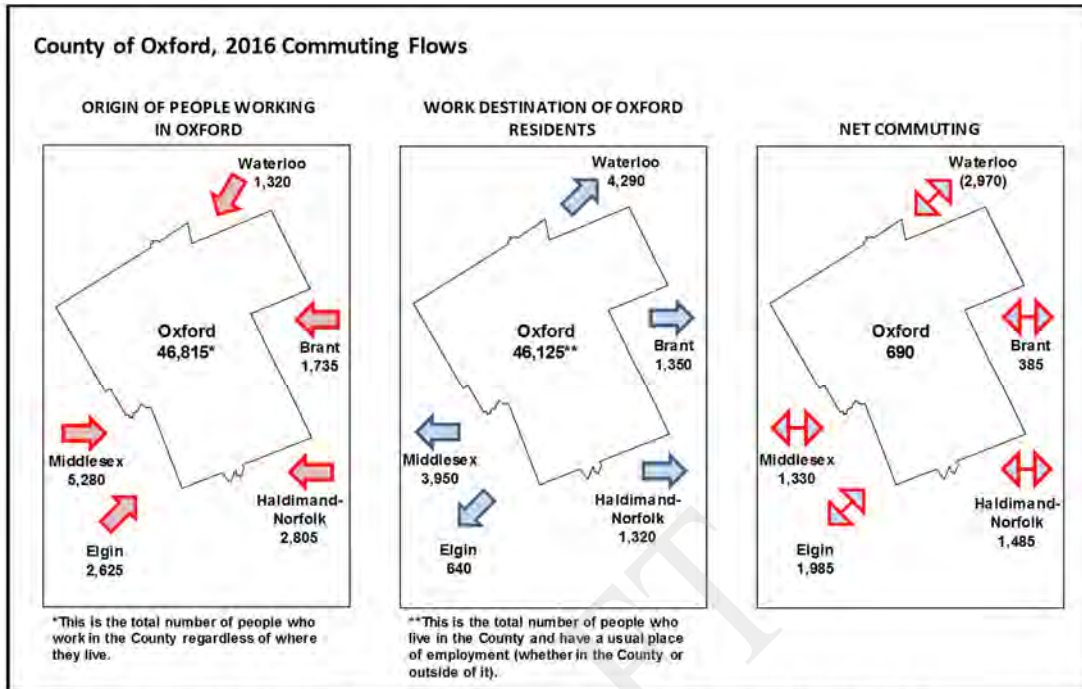
Historical Total Employment Growth and Share of County-wide Growth by Area Municipality County of Oxford, 2001-2016								
Municipality	Net Change			Share of County-wide Growth			2001-2016	
	2001-2006	2006-2011	2011-2016	2001-2006	2006-2011	2011-2016	Net Change	Share of County-wide Growth
Woodstock	2,820	3,090	2,390	58%	1405%	57%	8,450	89%
Norwich	-20	-370	580	0%	-168%	14%	160	2%
Tillsonburg	510	-2,240	740	11%	-1018%	18%	-970	0%
South-West Oxford	700	-190	560	14%	-86%	13%	1,110	12%
Ingersoll	1,070	-190	290	22%	-86%	7%	1,270	13%
Zorra	50	140	-250	1%	64%	-6%	-70	0%
East Zorra-Tavistock	-270	-60	400	-6%	-27%	10%	50	1%
Blandford-Blenheim	-40	60	-540	-1%	27%	-13%	-520	0%
<b>Oxford County</b>	<b>4,840</b>	<b>220</b>	<b>4,190</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>9,480</b>	<b>100%</b>

The role of Oxford within the broader economic region is another key consideration in assessing the future growth outlook of the County. The figure illustrates the major flows of commuters into and out of the County and neighbouring upper-tier municipalities.

The County provides employment opportunities to residents within and beyond its borders, with net in-commuting of 700 employees in 2016. The largest flows into and out of the County are to Middlesex. The Region of Waterloo is the only adjacent municipality to which Oxford experiences net out-commuting, mainly to the urban centres of Kitchener, Waterloo and Cambridge.

Of Oxford's 46,000 employed residents in 2016, nearly 70% lived and worked in the County. The largest internal commuting flows are to Woodstock, Ingersoll, largely to the Toyota and GM CAMI plants; and to Tillsonburg.

Figure 5: Top Net Commuting Flows, 2016



Source: Hemson Consulting Ltd. based on Statistics Canada Place of Work and Resident Employment Labour Force data. The graphic illustrates the most significant flows of commuters into and out of the County. 31,100 Oxford residents both live and work within the County. Note: Work at home employment is excluded from the above figures.



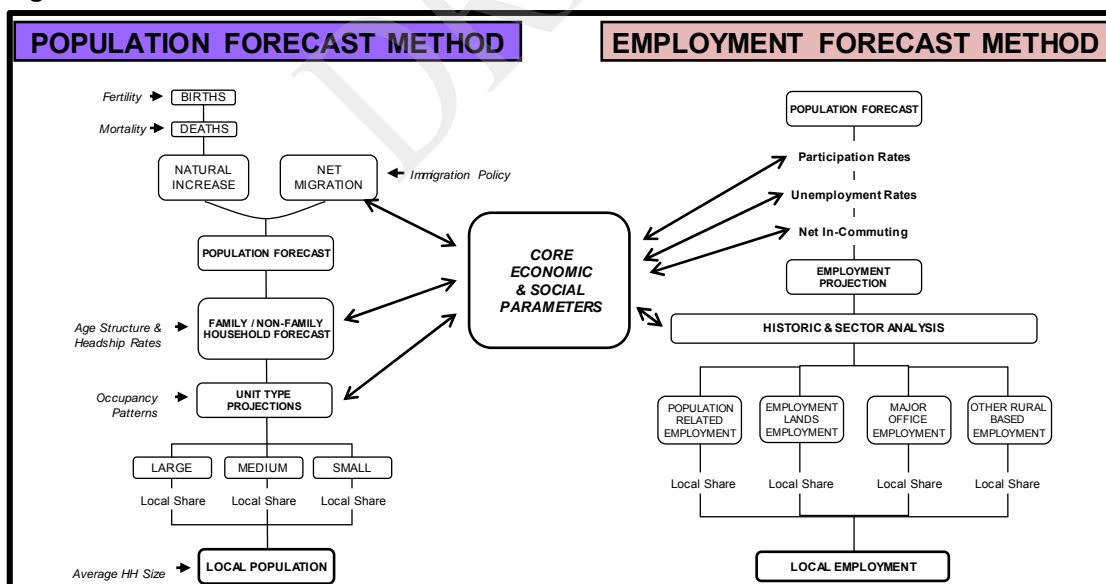
## IV COUNTY-WIDE GROWTH OUTLOOK

This section sets out the method and key assumptions that were used in the Oxford County forecast and provides the results of the population, household and employment forecasts by five year Census intervals, from a 2016 base to 2046. The forecasts for Oxford are considered in the larger context of trends influencing growth and change across the economic region and incorporate all currently available data on existing development, population and employment in the County. The forecasts are based on the well-established forecast models used by Hemson in the past, including the forecasts prepared for the Province's *Growth Plan for the Greater Golden Horseshoe* in 2006 and 2013.

### A. FORECAST METHOD AND ASSUMPTIONS

The forecasts of population, households and employment at the County level are based upon the well-established standard cohort-survival forecast model. The forecast method is illustrated in Figure 6 below.

Figure 6: Forecast Method



The approach begins by forecasting population, housing and employment for Oxford based on national and provincial economic and demographic trends. The results of the County forecast are then distributed to area municipalities within Oxford based on households and shares of County-wide housing growth. The forecasts are prepared by applying a set of principal assumptions within the forecast model related to Ontario's economic future and its social context. This set of core economic and social parameters include: the broader outlook and composition of the Ontario economy; migration and settlement patterns, such as national immigration policies and increasing concentration in urban centres; and demographic change, such as aging of the population. The forecasts of Oxford's population, household and employment growth begin with these core economic and social parameters.

The current broad economic and demographic trends are expected to continue over the forecast horizon. The Ontario economy is expected to continue to grow at a moderate pace over the coming decades, consistent with average rates of growth over recent decades. This growth will occur within the context of a continued small shift towards a population-related employment in a more service-sector-based economy, owing to higher levels of population growth and the transition in the broader Ontario economy to services. At the same time, in Oxford, employment land employment, particularly manufacturing and transportation and distribution, is expected to continue to represent a significant share of the employment base.

Migration has come to represent the largest share of population growth throughout Ontario; levels of natural increase continue to decline and in many areas are now negative. This is due to the decrease in fertility rates and the general aging of the population. However, the baby boom echo (millennial) population is now entering its peak child-bearing years, so there will be a significant number of births as the "echo-echo" generation is born. Once that is complete, there is little natural increase likely in most populations.

Growth in Oxford will continue to be largely dependant on intra-provincial migration and will be most greatly influenced by the County's proximity to the rapidly growing GGH urban region and adjacency to Waterloo Region. While concentrated in Woodstock, most of Oxford has shared in growth driven by

migration from these areas and this expected to continue and increase over the forecast horizon, particularly as rapid growth in the GGH will continue to press its influence outward. By the 2030s, due to the aging demographic and fertility rates below replacement, Oxford's population would decline without net in-migration. The natural decrease in the base population will, in part, counterbalance the population growth generated by in-migrants seeking new housing.

While Oxford is likely to continue to experience the out-migration of some young adults, it will be balanced by in-migration of that age group from other areas and by a large net in-migration of those in their 30s and 40s, seeking (mostly) family-oriented housing. Again, growth in the County will be largely driven by Oxford's location in the area of influence of the rapidly growing urban centres of the GGH and its adjacency to Kitchener-Waterloo. The County is expected to experience increased net in-migration over the forecast relative to historical levels.

The forecast results which follow represent a best estimate of future growth and change based on the most current available data and assumptions about past and future economic and demographic conditions. Given an inherent uncertainty in long-term demographic and economic forecasting, regular reviews are prudent and it is recommended that the forecasts be revisited at each five year official plan review. The forecasts are prepared by five-year intervals corresponding with the Census from a 2016 base to a 2046 horizon.

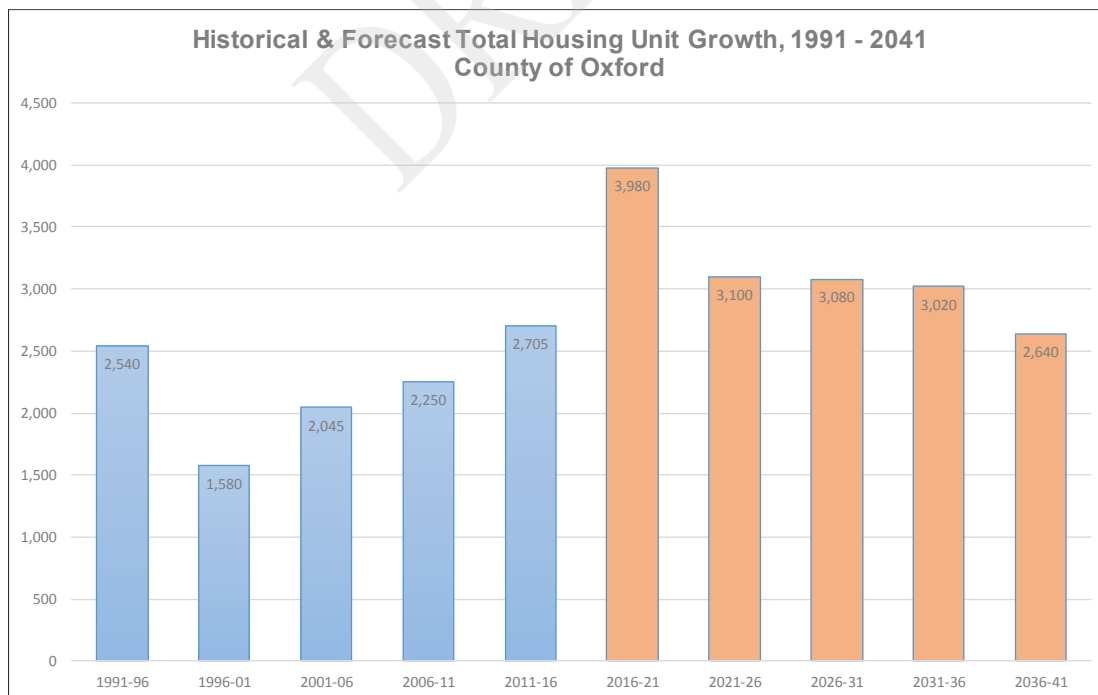
The growth outlook for households and employment for the 2019 to 2039 timeframe is also identified, based on the Area Municipal allocations presented in the next section of this report, in order to identify growth for the twenty-year planning period for assessing land need and updating the *Oxford County Official Plan*.

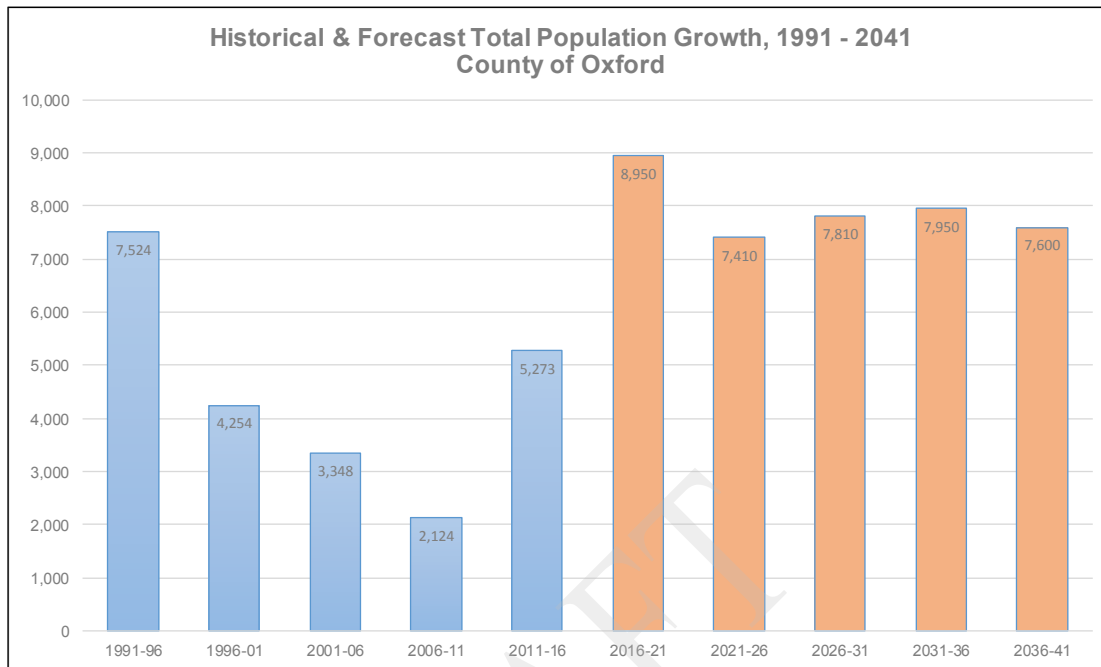
## B. OXFORD ANTICIPATED TO GROW TO 161,000 RESIDENTS IN 62,000 HOUSEHOLDS BY 2046

The County is forecast to grow to 161,000 in total population and 62,000 households by 2046, representing growth of 47,200 residents and 18,300 households from a 2016 base. The forecast of residential growth is based on continued in-migration, at somewhat higher levels than in the past but cognizant of more recent levels of housing growth and reflecting an expectation that the role of the County within Southwestern Ontario and its adjacency to the GGH will continue to positively influence residential demand in Oxford going forward, in particular relative to its historical trends.

The forecast is for higher than historical trends, particularly in the shorter term horizon, however forecasts assume recent high growth will moderate somewhat over the longer term outlook, due to housing market cycles and in recognition that the recent very high growth period may moderate over time and unforeseen market shifts may occur. Figures 7 and 8 below illustrate how the residential forecasts to 2041 compare with the longer-term historical trends in the County.

**Figure 7: Historical and Forecast Housing Growth, 1991-2041**



**Figure 8: Historical and Forecast Population Growth, 1991-2041**

The results of the County-wide forecasts of total population, migration, households, housing by type and average household size, or persons per unit (ppu) are provided below (Tables 13-16). The rate of household growth is anticipated to continue to outpace the rate in growth of population over time, as the population continues to age, affecting housing size and demand.

**Table 13**

<b>Historical and Forecast Population and Net In-Migration County of Oxford, 2001-2046</b>				
<b>Census Year</b>	<b>Total Population (Including Census Net Undercoverage)</b>	<b>Population Growth</b>		<b>Net In-Migration</b>
		<b>Net Change</b>	<b>Compound Annual Growth Rate</b>	
2001	103,200			
2006	106,600	3,400	0.65%	2,250
2011	108,700	2,100	0.39%	2,050
2016	113,900	5,200	0.94%	3,710
2021	122,900	9,000	1.53%	7,220
2026	130,300	7,400	1.18%	5,420
2031	138,100	7,800	1.17%	5,600
2036	146,100	8,000	1.13%	5,770
2041	153,700	7,600	1.02%	6,000
2046	161,100	7,400	0.94%	6,000
2016-2046	47,200			

Source: Hemson Consulting Ltd., forecast; Statistics Canada, historical.

**Table 14**

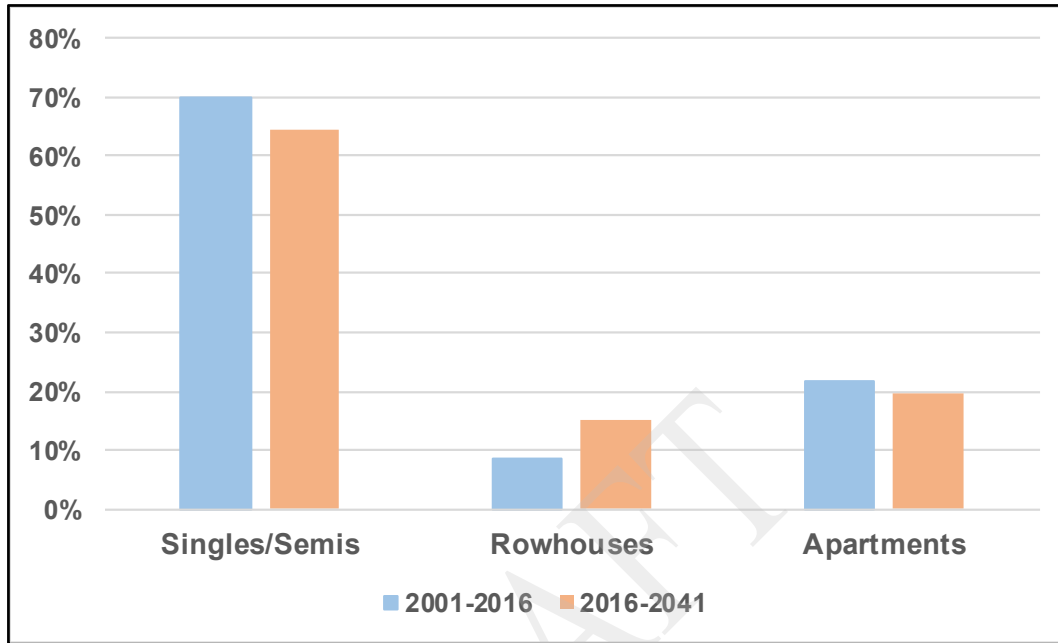
<b>Historical and Forecast Household Growth County of Oxford, 2001-2046</b>			
<b>Census Year</b>	<b>Households</b>	<b>Household Growth</b>	
		<b>Net Change</b>	<b>Compound Annual Growth Rate</b>
2001	37,300		
2006	39,300	2,000	1.1%
2011	41,600	2,300	1.1%
2016	44,300	2,700	1.3%
2021	48,200	3,900	1.7%
2026	51,300	3,100	1.3%
2031	54,400	3,100	1.2%
2036	57,400	3,000	1.1%
2041	60,100	2,700	0.9%
2046	62,600	2,500	0.8%
2016-2046	18,300		

Source: Hemson Consulting Ltd., forecast; Statistics Canada, historical.

Housing growth in the County is still expected to be dominated by lower-density housing forms, however a very moderate shift to a greater proportion of higher density units is forecast while at the same time single and semi-detached units will represent a marginally smaller share of overall housing growth relative to

the past, owing to demographic and planning policy drivers, as shown in Figure 9 below.

**Figure 9: Shares of Housing Growth by Unit Type, 2001-2016; 2006-2041**



Source: Hemson Consulting Ltd., forecast; Statistics Canada, historical.

**Table 15**

Historical and Forecast Households by Type County of Oxford, 2016-2046					
Year	Singles	Semis	Rows	Apts	Total
2001	27,500	2,120	2,080	5,570	37,270
2006	28,710	2,270	2,270	6,070	39,320
2011	30,520	2,160	2,510	6,370	41,560
2016	32,190	2,330	2,670	7,080	44,270
2021	34,620	2,590	3,200	7,840	48,230
2026	36,380	2,840	3,690	8,440	51,330
2031	38,090	3,090	4,200	9,040	54,410
2036	39,760	3,370	4,670	9,650	57,430
2041	41,140	3,650	5,090	10,210	60,080
2046	42,460	3,970	5,500	10,680	62,600
2016-2046	10,270	1,640	2,830	3,600	18,330

Source: Hemson Consulting Ltd., forecast; Statistics Canada, historical.

Table 16

Average Household Sizes by Housing Type, Oxford County, 2001-2041					
Year	Singles	Semis	Rows	Apartments	All Households
2001	2.81	2.69	2.76	1.59	2.62
2006	2.76	2.67	2.39	1.63	2.57
2011	2.71	2.67	2.23	1.57	2.50
2016	2.67	2.49	2.27	1.58	2.47
2021	2.65	2.47	2.25	1.57	2.44
2026	2.65	2.47	2.25	1.56	2.43
2031	2.65	2.47	2.25	1.57	2.43
2036	2.66	2.48	2.26	1.57	2.44
2041	2.68	2.50	2.28	1.58	2.45

Source: Hemson Consulting Ltd., forecast; Statistics Canada, historical.

### C. OXFORD EMPLOYMENT BASE TO GROW TO MORE THAN 78,000 JOBS AT 2046

Employment growth is expected to continue over the forecast horizon with the County anticipated to grow to an employment base of 78,300 in total place of work employment to 2046, representing growth of 21,000 jobs over the forecast horizon from a 2016 base.

Table 17

Historical and Forecast Total Employment Oxford County, 2016-2046				
Year	Employment	Growth	Growth Rate	Activity Rate
2001	48,100			
2006	53,000	4,900	1.96%	48.4%
2011	53,100	100	0.04%	51.5%
2016	57,300	4,200	1.53%	50.3%
2021	62,100	4,800	1.62%	51.7%
2026	64,600	2,500	0.79%	51.9%
2031	67,200	2,600	0.79%	50.9%
2036	70,400	3,200	0.93%	50.0%
2041	74,100	3,700	1.03%	49.5%
2046	78,400	4,300	1.13%	49.6%
2016-2046	21,100			

Source: Hemson Consulting Ltd., forecast; Statistics Canada, historical.



The employment forecast is divided into three land-use-based categories:

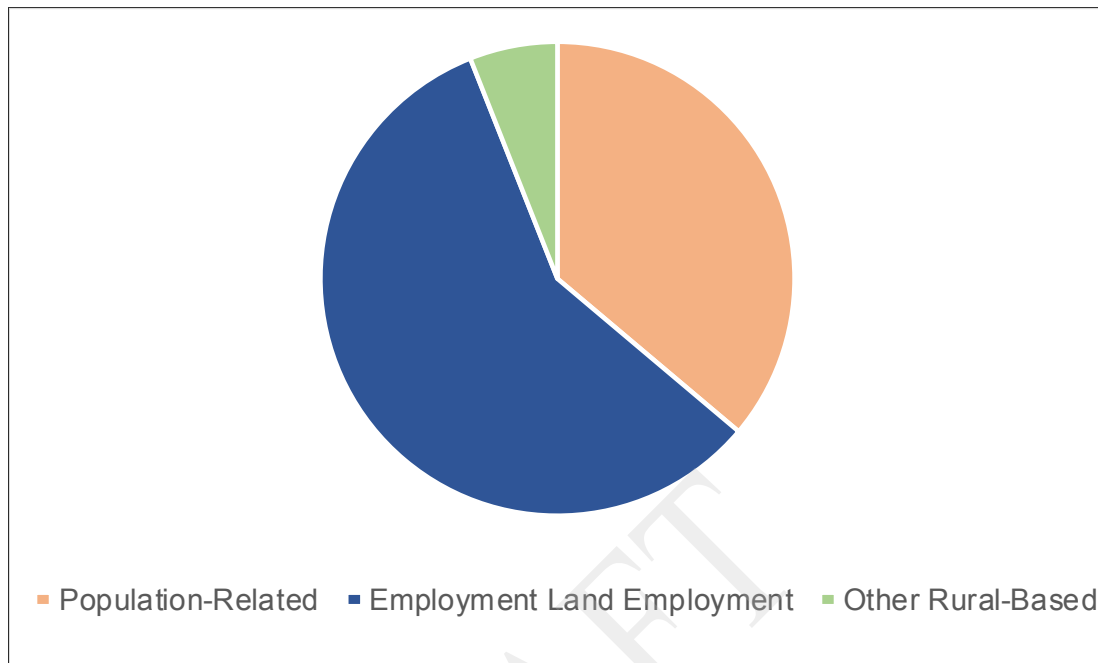
- Population-related Employment, which is employment that primarily serves a resident population and includes retail, education, healthcare, and local government. This generally grows in line with population growth and is located on a range of commercial and community area designations.
- Employment-land Employment, which refers to traditional industrial-type employment primarily accommodated in low-rise industrial buildings in business parks and employment areas. This is the type of employment that would locate on designated industrial lands.
- Other Rural-based Employment, which refers to jobs scattered throughout the rural area, primarily related to agricultural and primary industries.

Table 18 and Figure 10 below indicate the results of the forecasts of employment by type and the relative proportions of employment by land use category in Oxford at the 2046 horizon.

**Table 18**

<b>Historical and Forecast Employment Growth by Land Use Based Category County of Oxford, 2001-2046</b>				
<b>Census Year</b>	<b>Population-Related</b>	<b>Employment Land Employment</b>	<b>Other Rural-Based</b>	<b>Total Employment</b>
2001	16,600	26,500	4,980	48,080
2006	18,700	29,930	4,280	52,920
2011	19,400	29,230	4,510	53,140
2016	20,100	33,130	4,090	57,330
2021	21,940	35,920	4,220	62,080
2026	22,840	37,470	4,260	64,570
2031	23,910	38,960	4,300	67,170
2036	25,290	40,750	4,360	70,400
2041	26,790	42,870	4,450	74,110
2046	28,490	45,350	4,550	78,390

Source: Hemson Consulting Ltd., forecast; Statistics Canada, historical.

**Figure 10: Proportion of Oxford County Employment by Type, 2046**

The general relationship between employment types is expected to continue, with most growth being in employment land employment, reflecting the County's largely industrial centred economy. Population-related employment, while representing a large proportion of the County's employment growth, serving a growing population, Oxford is anticipated to continue to maintain a large proportion of employment land employment, particularly relative to other parts of the province where the shift to service-based sectors in the broader Ontario economy has been more pronounced.

The next section provides the results of allocating County-wide forecast growth in population, households and employment to area municipalities in Oxford.

## **V AREA MUNICIPAL GROWTH ALLOCATIONS**

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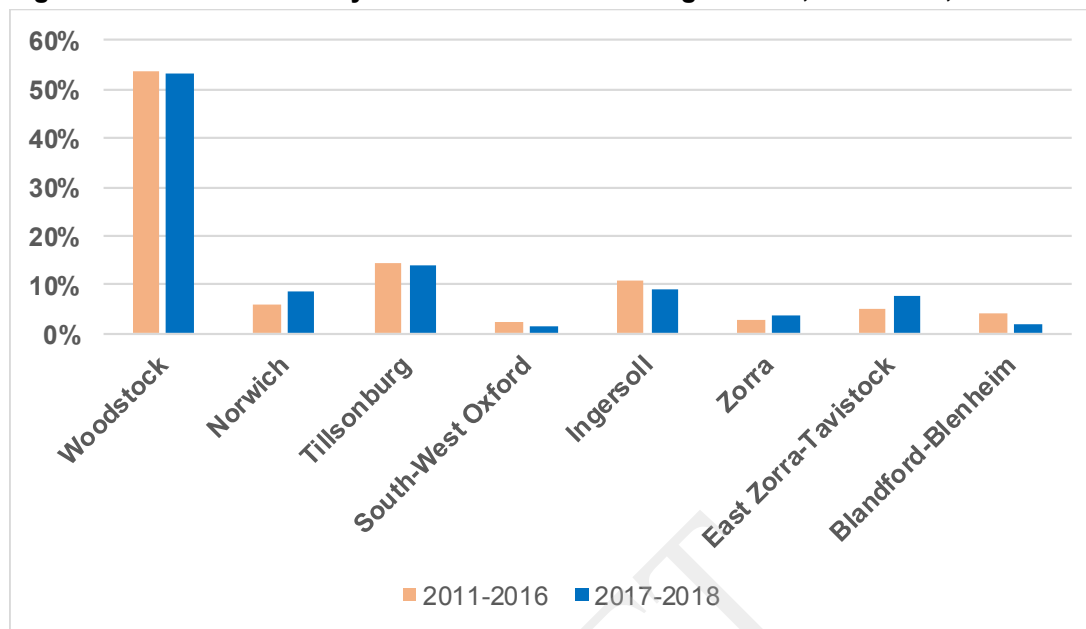
The forecasts at the County-wide level are allocated to Area Municipalities within Oxford to provide a basis for managing growth and assessing land need within the County's serviced settlement areas to accommodate the residential and employment growth outlook. This section provides the results of the local allocations of forecast housing, population and employment growth by Area Municipality.

### **A. DISTRIBUTION OF GROWTH BASED ON HOUSING**

The County-wide residential forecasts are distributed to by Area Municipality based on shares of forecast household growth, which in turn drives the population growth outlook.

The distribution of forecasted growth within Oxford was undertaken giving consideration to a range of factors including patterns of historic growth and recent development trends, land supply and servicing capacities and consultation with County Planning and Area Municipal staff. Consistent with Provincial planning policy, most growth is directed to fully serviced settlement areas. The long-term pattern of growth and the existing concentrations of households and employment within the County are expected to generally continue and Area Municipalities are anticipated to experience growth in population, households and employment over the forecast.

Figure 11 below illustrates shares of recent residential building permits by Area Municipality which reinforce the longer-term pattern of growth in the County, with most growth concentrated in the City of Woodstock, more moderate growth in the Towns of Ingersoll and Tillsonburg and the balance of modest growth throughout the Townships.

**Figure 11: Shares of County-wide Residential Building Permits, 2011-2016; 2016-2018**

**B. MOST GROWTH CONCENTRATED IN WOODSTOCK BUT ALL AREA MUNICIPALITIES ANTICIPATED TO EXPERIENCE GROWTH OVER FORECAST HORIZON**

Historical and recent development patterns in the County are anticipated to continue. As such, the greatest share of forecast growth, 50% of County-wide household growth over the 2016 to 2046 horizon, has been allocated to the City of Woodstock, being the primary urban centre in the County and where most future demand is expected to continue to focus. The Towns of Ingersoll and Tillsonburg are also anticipated to experience continued demand going forward, accounting for 25% of the household forecast. The balance 25% has been allocated throughout the Townships, with serviced settlement areas being where most growth in the rural area municipalities is expected to occur.

Table 19 provides the shares of forecasts County-wide housing growth by Area Municipality. Tables 20 through 25 which follow provide the forecast results by Area Municipality at five-year intervals corresponding with the Census, including:

- Total occupied households;

- Total population including Census net undercoverage
- Total place of work employment; and
- Employment by land-use based category.

Forecast Area Municipal housing growth by unit type and persons per unit forecast by Area Municipality are provided in Appendix A.

**Table 19**

<b>Area Municipal Shares of County-wide Forecast Housing Growth, 2016-2041</b>	
Woodstock	51%
Norwich	6%
Tillsonburg	13%
South-West Oxford	3%
Ingersoll	12%
Zorra	3%
East Zorra-Tavistock	7%
Blandford-Blenheim	4%
Oxford County	100%

**Table 20 Forecast Total Households by Area Municipality**

<b>Forecast Total Occupied Households, Allocation by Area Municipality County of Oxford, 2016-2046</b>								
<b>Municipality</b>	<b>Total Households by Area Municipality</b>							<b>Growth 2016-2041</b>
	<b>2016</b>	<b>2021</b>	<b>2026</b>	<b>2031</b>	<b>2036</b>	<b>2041</b>	<b>2046</b>	
Woodstock	17,150	19,140	20,750	22,330	23,870	25,220	26,510	8,070
Norwich	3,710	3,940	4,120	4,300	4,480	4,640	4,780	930
Tillsonburg	7,130	7,640	8,050	8,450	8,850	9,200	9,540	2,070
South-West Oxford	2,700	2,810	2,900	2,990	3,080	3,150	3,220	450
Ingersoll	5,080	5,580	5,950	6,320	6,690	7,020	7,330	1,940
Zorra	3,070	3,240	3,340	3,440	3,530	3,620	3,710	550
East Zorra-Tavistock	2,710	2,990	3,210	3,440	3,660	3,840	4,020	1,130
Blandford-Blenheim	2,730	2,890	3,010	3,140	3,270	3,380	3,490	650
Oxford County	44,280	48,230	51,330	54,410	57,430	60,070	62,600	15,790

Source: Hemson Consulting Ltd.

**Table 21 Forecast Total Population by Area Municipality**

Forecast Total Population (Including Census Net Undercoverage) Allocation by Area Municipality County of Oxford, 2016-2046								
Municipality	Total Population by Area Municipality							Growth 2016-2041
	2016	2021	2026	2031	2036	2041	2046	
Woodstock	42,040	46,620	50,480	54,470	58,480	62,250	65,950	20,210
Norwich	11,310	11,850	12,320	12,820	13,360	13,890	14,390	2,580
Tillsonburg	16,310	17,380	18,280	19,240	20,240	21,220	22,150	4,910
South-West Oxford	7,880	8,140	8,380	8,650	8,910	9,120	9,330	1,240
Ingersoll	13,110	14,240	15,130	16,090	17,070	18,030	18,960	4,920
Zorra	8,360	8,740	8,990	9,250	9,530	9,830	10,120	1,470
East Zorra-Tavistock	7,330	7,940	8,420	8,930	9,450	9,940	10,400	2,610
Blanford-Blenheim	7,600	7,980	8,300	8,650	9,020	9,400	9,760	1,800
Oxford County	113,940	122,890	130,300	138,100	146,060	153,680	161,060	39,740

Source: Hemson Consulting Ltd.

Total population including Census net undercoverage.

**Table 22 Forecast Total Employment by Area Municipality**

Forecast Total Employment, Allocation by Area Municipality County of Oxford, 2016-2046								
Municipality	Total Employment by Area Municipality							Growth 2016-2041
	2016	2021	2026	2031	2036	2041	2046	
Woodstock	25,430	28,440	30,040	31,690	33,720	36,050	38,730	10,620
Norwich	4,050	4,200	4,280	4,360	4,470	4,600	4,740	550
Tillsonburg	8,580	9,060	9,320	9,600	9,950	10,360	10,810	1,780
South-West Oxford	2,850	2,920	2,960	2,990	3,040	3,090	3,150	240
Ingersoll	8,990	9,710	10,080	10,470	10,950	11,510	12,150	2,520
Zorra	2,800	2,890	2,920	2,960	3,010	3,080	3,150	280
East Zorra-Tavistock	2,800	2,950	3,020	3,100	3,200	3,320	3,450	520
Blanford-Blenheim	1,820	1,910	1,950	1,990	2,050	2,120	2,210	300
Oxford County	57,320	62,080	64,570	67,160	70,390	74,130	78,390	16,810

Source: Hemson Consulting Ltd.

**Table 23 Forecast Population-Related Employment by Area Municipality**

Forecast Population Related Employment Oxford County by Area Municipality, 2016-2046							
	2016	2021	2026	2031	2036	2041	2046
Blandford-Blenheim	730	770	780	810	840	870	910
East Zorra-Tavistock	1,090	1,190	1,230	1,290	1,350	1,430	1,510
Ingersoll	2,410	2,650	2,760	2,900	3,070	3,270	3,490
Norwich	1,340	1,410	1,450	1,500	1,560	1,630	1,700
South-West Oxford	760	790	810	830	860	880	900
Tillsonburg	3,410	3,670	3,800	3,960	4,160	4,380	4,630
Woodstock	9,630	10,710	11,240	11,870	12,660	13,520	14,500
Zorra	710	750	760	770	790	810	840
<b>Oxford County</b>	<b>20,080</b>	<b>21,940</b>	<b>22,830</b>	<b>23,930</b>	<b>25,290</b>	<b>26,790</b>	<b>28,480</b>

Source: Hemson Consulting Ltd.

**Table 24 Forecast Employment Land Employment by Area Municipality**

Forecast Employment Land Employment Oxford County by Area Municipality, 2016-2046							
	2016	2021	2026	2031	2036	2041	2046
Blandford-Blenheim	620	640	660	670	690	710	730
East Zorra-Tavistock	970	1,010	1,030	1,050	1,070	1,100	1,130
Ingersoll	6,580	7,060	7,320	7,570	7,880	8,240	8,660
Norwich	1,640	1,690	1,720	1,750	1,790	1,830	1,880
South-West Oxford	1,240	1,250	1,260	1,270	1,280	1,290	1,300
Tillsonburg	5,170	5,390	5,520	5,650	5,800	5,980	6,180
Woodstock	15,800	17,730	18,800	19,820	21,060	22,520	24,230
Zorra	1,120	1,150	1,170	1,180	1,200	1,220	1,240
<b>Oxford County</b>	<b>33,140</b>	<b>35,920</b>	<b>37,480</b>	<b>38,960</b>	<b>40,770</b>	<b>42,890</b>	<b>45,350</b>

Source: Hemson Consulting Ltd.

**Table 25 Forecast Other Rural Based Employment by Area Municipality**

Forecast Other Rural Based Employment Oxford County by Area Municipality, 2016-2046							
	2016	2021	2026	2031	2036	2041	2046
Blandford-Blenheim	470	500	500	510	530	540	560
East Zorra-Tavistock	740	760	760	770	780	790	810
Ingersoll	0	0	0	0	0	0	0
Norwich	1,070	1,100	1,100	1,110	1,130	1,140	1,160
South-West Oxford	850	880	890	890	910	920	940
Tillsonburg	0	0	0	0	0	0	0
Woodstock	0	0	0	0	0	0	0
Zorra	960	990	1,000	1,010	1,030	1,050	1,070
<b>Oxford County</b>	<b>4,090</b>	<b>4,230</b>	<b>4,250</b>	<b>4,290</b>	<b>4,380</b>	<b>4,440</b>	<b>4,540</b>

Source: Hemson Consulting Ltd.

**C. 2019 TO 2039 OUTLOOK PROVIDES BASIS FOR ASSESSING LAND NEED**

The forecasts are prepared by five-year intervals corresponding with the Census. However, for the purposes of assessing land need in the County, the forecasts have been annualized in order to identify growth anticipated over the 20-year planning period from 2019 to 2039.

Residential land need to accommodate population growth is assessed on the basis of housing units, thus the household forecast outlook is the focus.

For the purpose of assessing industrial land need in the County, the employment land employment and population-related employment categories are the focus, as most employment land employment occurs on industrial land,

along with a marginal share of population-related employment. Rural based employment by definition does not occur on urban designated industrial lands.

Annualized results are shown on Tables 26 through 28 below and summarized on Table 29.

**Table 26 Annualized Household Forecast by Area Municipality**

Annualized Household Forecast, Oxford County by Area Municipality 2016-2021 and 2036-2041								
Year	Total Households by Area Municipality							
	Woodstock	Ingersoll	Tillsonburg	Blandford-Blenheim	East Zorra-Tavistock	Norwich	South-West Oxford	Zorra
2016	17,150	5,080	7,130	2,730	2,710	3,710	2,700	3,070
2017	17,530	5,180	7,230	2,760	2,760	3,750	2,720	3,100
2018	17,840	5,260	7,310	2,790	2,800	3,790	2,740	3,130
<b>2019</b>	<b>18,090</b>	<b>5,320</b>	<b>7,370</b>	<b>2,810</b>	<b>2,840</b>	<b>3,820</b>	<b>2,750</b>	<b>3,150</b>
2020	18,300	5,370	7,420	2,830	2,870	3,840	2,760	3,170
2021	19,140	5,580	7,640	2,890	2,990	3,940	2,810	3,240
2036	23,870	6,690	8,850	3,270	3,660	4,480	3,080	3,530
2037	22,840	6,450	8,590	3,290	3,700	4,510	3,090	3,550
2038	22,050	6,270	8,390	3,310	3,730	4,540	3,100	3,560
<b>2039</b>	<b>21,430</b>	<b>6,130</b>	<b>8,230</b>	<b>3,320</b>	<b>3,750</b>	<b>4,560</b>	<b>3,110</b>	<b>3,570</b>
2040	20,950	6,020	8,110	3,330	3,770	4,580	3,120	3,580
2041	25,220	7,020	9,200	3,380	3,840	4,640	3,150	3,620
<b>2019-2039 Growth</b>	<b>3,340</b>	<b>810</b>	<b>860</b>	<b>510</b>	<b>910</b>	<b>740</b>	<b>360</b>	<b>420</b>

Source: Hemson Consulting Ltd.

**Table 27 Annualized Employment Land Employment Forecast by Area Municipality**

Annualized Employment Land Employment Forecast, Oxford County by Area Municipality 2016-2021 and 2036-2041								
Year	Employment Land Employment by Area Municipality							
	Woodstock	Ingersoll	Tillsonburg	Blandford-Blenheim	East Zorra-Tavistock	Norwich	South-West Oxford	Zorra
2016	15,800	6,580	5,170	620	970	1,640	1,240	1,120
2017	16,168	6,673	5,213	624	978	1,650	1,242	1,126
2018	16,469	6,749	5,248	627	984	1,658	1,244	1,131
<b>2019</b>	<b>16,710</b>	<b>6,810</b>	<b>5,280</b>	<b>630</b>	<b>990</b>	<b>1,660</b>	<b>1,250</b>	<b>1,130</b>
2020	16,909	6,859	5,302	632	994	1,666	1,250	1,134
2021	17,730	7,060	5,390	640	1,010	1,690	1,250	1,150
2036	21,060	7,880	5,800	690	1,070	1,790	1,280	1,200
2037	21,344	7,951	5,836	694	1,076	1,798	1,282	1,204
2038	21,574	8,008	5,865	697	1,081	1,804	1,284	1,207
<b>2039</b>	<b>21,760</b>	<b>8,054</b>	<b>5,888</b>	<b>700</b>	<b>1,085</b>	<b>1,809</b>	<b>1,285</b>	<b>1,210</b>
2040	21,910	8,091	5,906	702	1,088	1,813	1,286	1,212
2041	22,520	8,240	5,980	710	1,100	1,830	1,290	1,220
<b>2019-2039 Growth</b>	<b>5,050</b>	<b>1,244</b>	<b>608</b>	<b>70</b>	<b>95</b>	<b>149</b>	<b>35</b>	<b>80</b>

Source: Hemson Consulting Ltd.



**Table 28 Annualized Population-Related Forecast by Area Municipality**

Annualized Population-Related Employment Forecast, Oxford County by Area Municipality 2016-2021 and 2036-2041								
Year	Population-Related Employment by Area Municipality							
	Woodstock	Ingersoll	Tillsonburg	Blandford-Blenheim	East Zorra-Tavistock	Norwich	South-West Oxford	Zorra
2016	9,630	2,410	3,410	730	1,090	1,340	760	710
2017	9,837	2,456	3,460	738	1,109	1,354	766	718
2018	10,006	2,494	3,501	744	1,125	1,365	771	724
<b>2019</b>	<b>10,143</b>	<b>2,524</b>	<b>3,534</b>	<b>749</b>	<b>1,138</b>	<b>1,374</b>	<b>775</b>	<b>729</b>
2020	10,254	2,549	3,561	753	1,148	1,381	778	733
2021	10,710	2,650	3,670	770	1,190	1,410	790	750
2036	12,660	3,070	4,160	840	1,350	1,560	860	810
2037	12,828	3,109	4,203	846	1,366	1,574	864	810
2038	12,964	3,141	4,238	851	1,379	1,585	867	810
<b>2039</b>	<b>13,073</b>	<b>3,166</b>	<b>4,266</b>	<b>855</b>	<b>1,389</b>	<b>1,594</b>	<b>870</b>	<b>810</b>
2040	13,161	3,187	4,289	858	1,397	1,601	872	810
2041	13,520	3,270	4,380	870	1,430	1,630	880	810
<b>2019-2039 Growth</b>	<b>2,930</b>	<b>642</b>	<b>732</b>	<b>106</b>	<b>251</b>	<b>220</b>	<b>95</b>	<b>81</b>

Source: Hemson Consulting Ltd.

**Table 29 2019-2039 Forecast Growth for Assessing Serviced Settlement Area Land Need**

Summary 2019-2039 Growth in Households and Employment*			
Area Municipality	Households	Employment Land Employment	Population Related Employment
Woodstock	3,340	5,050	2,930
Ingersoll	810	1,244	642
Tillsonburg	860	608	732
Blandford-Blenheim	510	70	106
East Zorra-Tavistock	910	95	251
Norwich	740	149	220
South-West Oxford	360	35	95
Zorra	420	80	81
<b>Oxford County</b>	<b>7,950</b>	<b>7,331</b>	<b>5,057</b>

## **VI LAND NEEDS ASSESSMENT**

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An important component of the Phase One Comprehensive Review is an assessment of the available land supply to accommodate forecasted growth and the identification of any potential additional land need within the County's serviced settlement areas to meet the twenty-year growth outlook from 2019 to 2039.

As such, a land needs assessment was undertaken, including the preparation of a 2019 Oxford County Vacant Land Supply Inventory which provided a basis for assessing the sufficiency of the currently designated supply in the County's serviced settlement areas. The land supply mapping is provided in Appendix B.

A review of land supply in rural villages was also undertaken however limited growth is directed to the unserviced settlement areas within the Townships.

### **A. 2019 OXFORD COUNTY VACANT LAND INVENTORY PREPARED AS A BASIS FOR ASSESSING LAND NEED TO 2039**

An Oxford County 2019 Vacant Land Inventory was prepared by Hemson and updated taking into account County GIS data, ongoing consultation with County Planning staff and Area Municipal, review of underutilized properties, consideration of intensification potential, approved plans, known development interests and building permit data to year end 2018. The supply was vetted with Area Municipal and County Planning staff to ensure an appropriate basis for assessing land need based on the most current information available on the status of designated lands in the County. The 2019 serviced settlement area land supply inventory provides the basis for assessing the sufficiency of the land supply to accommodate the twenty-year forecasts, County-wide and within each Area Municipality in Oxford.

Some modest growth will also occur within the partially and unserviced settlements in Oxford's rural townships, however the focus for growth and the primary subject of the land needs assessment are the more urban growth

centres of the city of Woodstock and Towns of Ingersoll and Tillsonburg and the serviced designated settlement areas of the rural Townships.

The land supply information was prepared working from the review of the County GIS data as a starting point, cross-referenced with Municipal Property Assessment Corporation (MPAC) data, and updated based on Google Earth desktop review, input received from County and Area Municipal staff, and additional analyses. The supply accounts for vacant, occupied, underutilized, constrained lands and vacant lands under plans of subdivision.

Non-developable lands were removed from the land supply were not considered in the growth capacity analysis and land needs assessment.

**B. LAND SUPPLY INVENTORY INDICATES 257 NET VACANT DEVELOPABLE HA AVAILABLE TO ACCOMMODATE RESIDENTIAL GROWTH WITHIN OXFORD'S SERVICED SETTLEMENT AREAS**

Following determination of a total vacant developable supply, a number of adjustments were made to the residential land areas as per land budgeting standard practice in Ontario, in order to identify a net developable supply for assessing land need.

A net to gross adjustment of 55% in the urban centres of Woodstock, Ingersoll and Tillsonburg, and 60% in the rural area municipalities was applied to residentially designated parcels greater in size than 0.2 ha to allow for subdivision, roads, stormwater management and other necessary infrastructure and public uses, consistent with subdivision requirements and development patterns in the County and land budgeting standards. The net to gross adjustment also provides for some population-related employment uses to locate in residential areas, such as those jobs related with schools, libraries, institutional and neighbourhood commercial uses.

Underutilized lands were also identified which may provide some additional development potential and potential for intensification, particularly those in optimal locations and with good accessibility. However, given uncertainty surrounding the ultimate likelihood of development, and timing of these lands, if and when they may be available to market or further developed by the exiting

owner, they are not attributed a specific growth potential for the purpose of the land needs assessment. That said, it is recognized that there may be some potential for these lands to accommodate limited development through intensification or redevelopment over the longer term. The results of the 2019 residential land supply inventory are provided in Tables 30 and 31 below, for vacant lands and remaining vacant lands in approved plans of subdivision. Results indicate 257 ha of net vacant developable residential land County-wide; and 180 net ha of vacant land under approved plans of subdivision.

**Table 30 Vacant Residential Serviced Settlement Area Land Supply, 2019**

Residential Land Supply within Serviced Settlement Areas Oxford County, Vacant Land Inventory, 2019					
Area Municipality	Vacant Land Supply	Non-Developable	Gross Developable Supply	Net-to-Gross Adjusted	Net Vacant Developable Supply
Blandford-Blenheim	56	19	36	61%	22
East Zorra-Tavistock	29	2	27	62%	17
Ingersoll	25	6	19	60%	11
Norwich	65	9	57	60%	34
South-West Oxford	12	0	12	61%	7
Tillsonburg	192	18	174	55%	96
Woodstock	125	53	72	56%	41
Zorra	51	2	49	60%	29
<b>Oxford County</b>	<b>555</b>	<b>110</b>	<b>445</b>		<b>257</b>

<sup>1</sup> Gross developable supply includes vacant lands not within approved plans. Environmental and other non-developable lands have been

<sup>2</sup> A net-to-gross adjustment of 55% in the City of Woodstock and Towns of Ingersoll and Tillsonburg, and 60% in the Townships is made to parcels greater in size than 0.2 ha to provide for the development of local roads, stormwater management pods, rights-of-way and other infrastructure and public facilities.

**Table 31 Vacant Lands in Approved Plans of Subdivision, 2019**

Residential Land Supply Within Approved Plans Oxford County by Area Municipality, 2019				
Area Municipality	Vacant Land within Plans of Subdivision (Gross ha)	Net-to-Gross Adjustment	Net Developable Ha	Planned # Units
Blandford-Blenheim	11	78%	8	143
East Zorra-Tavistock	23	62%	14	279
Ingersoll	21	61%	13	360
Norwich	26	62%	16	348
South-West Oxford	6	60%	4	81
Tillsonburg	55	70%	39	1,003
Woodstock	99	61%	60	1,818
Zorra	42	63%	27	533
<b>Oxford County</b>	<b>282</b>	<b>64%</b>	<b>180</b>	<b>4,565</b>

### C. 436 NET HA OF VACANT DEVELOPABLE INDUSTRIAL LANDS AND 100 NET HA OF COMMERCIAL LAND COUNTY-WIDE TO ACCOMMODATE JOB GROWTH

An employment land supply inventory was also prepared, in order to assess the developable industrial, commercial and institutional lands within the County. The industrial land supply provides a basis for assessing employment land need for the 2019 to 2039 timeframe.

For industrial lands, an 80% net-to-gross adjustment was applied to parcels greater than 5 ha in size, consistent with industry standards in land budgeting. Based on land budgeting practice and consultation with County Planning and Area Municipal staff, an additional 20% adjustment was made to the designated industrial supply in order to account for parcels which may not develop over the long-term, vacancy and underutilization.

The results of the industrial land supply inventory indicate 436 net ha of long-term development industrial land supply available to accommodate employment growth in the County.

**Table 32 Vacant Industrial Land Supply, 2019**

<b>Industrial Land Supply (ha) Oxford County, 2019</b>			
<b>Area Municipality</b>	<b>Gross Developable Supply<sup>1</sup></b>	<b>Net Vacant Developable Supply<sup>2</sup></b>	<b>Adjusted for Underutilization and Long-term Vacancy<sup>3</sup> (ha)</b>
Blandford-Blenheim	24	20	16
East Zorra-Tavistock	11	9	7
Ingersoll	55	46	37
Norwich	52	43	34
South-West Oxford	26	21	17
Tillsonburg	114	94	75
Woodstock	337	278	222
Zorra	45	36	29
<b>Oxford County</b>	<b>664</b>	<b>545</b>	<b>436</b>

<sup>1</sup>Environmental and other non-developable lands have been removed.

<sup>2</sup>Net-to-gross adjustment of 80% is made to parcels greater in size than 5 ha to account for the development of local roads, stormwater management, rights-of-way and servicing needs.

<sup>3</sup>20% adjustment is made to account for underutilization and long-term vacancy.

The land supply inventory also indicates roughly 100 net vacant ha of commercial and institutional designated lands available to accommodate primarily population-related employment. This type of employment growth is also accommodated within residential areas through the net to gross adjustments described in the section prior.

**Table 33 Vacant Commercial Land Supply, 2019**

Commercial and Institutional Land Supply (ha) Oxford County, Vacant Land Inventory, 2019					
Area Municipality	Vacant Land Supply	Non-Developable	Gross Developable Supply	Net-to-Gross Adjusted	Net Vacant Developable Supply
Blandford-Blenheim	3	0	3	100%	3
East Zorra-Tavistock	1	0	1	100%	1
Ingersoll	22	0	22	82%	18
Norwich	2	0	2	100%	2
South-West Oxford	0	0	0	0%	0
Tillsonburg	20	1	20	91%	18
Woodstock	61	7	54	91%	49
Zorra	14	0	14	82%	12
<b>Oxford County</b>	<b>123</b>	<b>8</b>	<b>115</b>	<b>89%</b>	<b>102</b>

#### **D. PARTIALLY AND UN-SERVICED VILLAGES WILL ALSO ACCOMMODATE SOME MODEST GROWTH**

A supply analysis was also undertaken of vacant lands in Oxford's partially and un-serviced villages, which provided input to the preparation of the growth allocations for rural area municipalities. Consideration was given to the degree to which vacant lands in the un-serviced areas might reasonably accommodate forecasted growth, however consistent with Provincial land use planning policy direction, most growth is directed to serviced settlement areas and these are the focus in the land needs assessment. A key result of the Phase One Comprehensive Review is to identify the serviced settlement area land need to accommodate the twenty-year growth outlook from 2019 to 2039.

## **E. LAND NEEDS ASSESSMENT INDICATES SOME POTENTIAL SHORTAGES AT THE AREA MUNICIPAL LEVEL TO ACCOMMODATE GROWTH FORECAST TO 2039**

The land needs assessment determines the capacity to accommodate growth by applying a density estimate to the net vacant developable supply in order to identify a number of units on residential lands, or jobs on employment lands, that could be accommodated within the County's serviced settlement areas. This is compared with the growth net developable land supply available to accommodate residential and employment uses, and any potential shortages to meet the twenty-year outlook are identified. The gross developable area that could be justifiable under the Comprehensive Review is also determined.

### **1. Additional Residential Lands Could be Justified**

Based on review of existing and planned densities, official plan policies, prior studies undertaken for the County and extensive consultation with County Planning staff, the following density assumptions were determined for residential and non-residential lands in order to estimate the capacity of the vacant developable settlement area land supply within Oxford's area municipalities and County-wide. For residential lands the following average residential densities were applied:

- 28 units per net ha in the City of Woodstock;
- 22 units per net ha in the Towns of Ingersoll and Tillsonburg; and
- 17 units per net ha within serviced settlements of the Townships of Blandford-Blenheim, East Zorra-Tavistock, Norwich, South-West Oxford and Zorra.

The average densities were applied to the net vacant developable supply to estimate a capacity for unit growth on currently designated settlement area lands. Planned units on vacant lands within approved plans of subdivision were also taken into account. The resulting unit capacity was compared with the 2019 to 2039 housing unit growth outlook. Where the forecast unit growth exceeded the identified unit capacity, the density estimate was applied again, in order to identify a net land area needed that would be required to accommodate the additional units. An adjustment was then made to the net

land area in order to identify the gross developable land area that would be required. This represents the demonstrated additional land need under the Comprehensive Review. The results are shown in Tables 33 and 34 below.

**Table 34 Estimated Residential Unit Growth Potential within Serviced Settlement Areas**

Estimated Residential Unit Growth Capacity within Serviced Settlement Areas Oxford County by Area Municipality, 2019					
Area Municipality	Residential Supply (Net Vacant Developable Ha)	Average Density Assumption (Units / Net ha)	Estimated Unit Potential on Vacant Lands Not Within Approved Plans	Number of Units in Approved Plans of Subdivision	Total Estimated Unit Potential
Blandford-Blenheim	22	17	380	143	520
East Zorra-Tavistock	17	17	280	279	560
Ingersoll	11	22	250	360	610
Norwich	34	17	580	348	930
South-West Oxford	7	17	120	81	200
Tillsonburg	96	22	2,110	1,003	3,110
Woodstock	41	28	1,140	1,818	2,960
Zorra	29	17	490	533	1,020
<b>Oxford County</b>	<b>257</b>		<b>5,350</b>	<b>4,565</b>	<b>9,910</b>

**Table 35 Residential Land Need Assessment Results, 2019-2039**

Estimated Residential Land Need within Serviced Settlement Areas to 2039 Based on Est. Unit Potential and Forecast Housing Growth, 2019-2039 Oxford County by Area Municipality					
Area Municipality	Estimated Unit Potential (# of units)	Forecast 2019-2039 Unit Growth	Difference (Est. Unit Potential less Unit Growth)	Potential Surplus + or Shortage (-) (Net ha) to 2039	Estimated Residential Land Need to 2039: Gross Developable Ha
Blandford-Blenheim	520	510	10	1	-
East Zorra-Tavistock	560	910	-350	(21)	35
Ingersoll	610	1,520	-910	(41)	75
Norwich	930	740	190	11	-
South-West Oxford	200	360	-160	(9)	15
Tillsonburg	3,110	1,650	1,460	66	-
Woodstock	2,960	6,420	-3,460	(124)	225
Zorra	1,020	420	600	35	-
<b>Oxford County</b>	<b>9,910</b>	<b>12,530</b>			

The results of the residential land needs assessment indicate a potential additional land need to accommodate the residential growth outlook to 2039 may be justifiable under the Comprehensive Review, in the City of Woodstock, Town of Ingersoll and Townships of East Zorra-Tavistock and South-West Oxford, as shown in the green column on Table 35 above.



## 2. Industrial Land Need Also Identified

The employment land needs assessment considers the growth outlook on industrial lands over the 2019 to 2039 timeframe. It is assumed that 95% of forecast growth in Employment Land Employment and 5% of forecast Population-Related Employment growth will locate on industrial lands. Based on this, the total estimated job growth on industrial lands by Area Municipality is shown in Table 36 below.

**Table 36 Estimated 2019-2039 Job Growth on Employment Lands by Area Municipality**

Estimated Job Growth on Designated Employment (Industrial) Lands Oxford County by Area Municipality, 2019-2039							
Area Municipality	Employment Land Employment			Population-Related Employment			Total Est. Job Growth on Employment Lands
	2019-2038 Growth (# of Jobs)	Share to Employment Land	Est. 2019 to 2039 Job Growth on Employment Lands	2019-2039 Growth on Employment Lands (# of Job)	Share to Employment Lands	Est. 2019 to 2039 Job Growth on Employment Lands	
Blandford-Blenheim	70	95%	67	106	5%	5	70
East Zorra-Tavistock	95	95%	90	251	5%	13	100
Ingersoll	1,244	95%	1,182	642	5%	32	1,210
Norwich	149	95%	142	220	5%	11	150
South-West Oxford	35	95%	33	95	5%	5	40
Tillsonburg	608	95%	578	732	5%	37	610
Woodstock	5,050	95%	4,798	2,930	5%	147	4,940
Zorra	80	95%	76	71	5%	4	80
Oxford County	7,331		6,964	5,047		0	6,960

A density assumption was applied to the expected job growth on employment lands in order to identify the estimated land need to accommodate employment growth to 2039. For the City of Woodstock and Towns of Ingersoll and Tillsonburg, 12 jobs per net ha is assumed; and 7 jobs per net ha in the Townships. The density assumptions are consistent with existing employment densities, prior studies for the County and based on consultation with County Planning staff and Area Municipal staff.

For each Area Municipality, the density assumption was applied to the estimated job growth on industrial lands identified in Table 36 in order to assess the amount of industrial land needed to accommodate employment growth to 2039. This was compared with the available long-term development supply. Where a potential shortage was identified, the net land area was adjusted to identify the total developable land area that would be required. The results are provided in Table 37 below.

**Table 37 Industrial Land Need Assessment Results, 2019-2039**

<b>Estimated Industrial Land Need, Oxford County by Area Municipality, 2019-2039</b>						
<b>Area Municipality</b>	<b>Estimated Job Growth On Employment Lands</b>	<b>Average Density Estimate</b>	<b>Estimated Land Need (Net ha)</b>	<b>Net Developable Industrial Land Supply (Net ha)</b>	<b>Difference (Land Need less Land Supply) Net ha</b>	<b>Estimated Additional Developable Land Need to 2039 (Gross ha)</b>
Blandford-Blenheim	70	7	10	16	6	0
East Zorra-Tavistock	100	7	14	7	-7	12
Ingersoll	1,210	12	101	37	-64	107
Norwich	150	7	21	34	13	0
South-West Oxford	40	7	6	17	11	0
Tillsonburg	610	12	51	75	24	0
Woodstock	4,940	12	412	222	-190	317
Zorra	80	7	11	29	17	0
Oxford County	6,960		626	436		

The results of the industrial land needs assessment also indicate potential additional land need to accommodate anticipated employment growth on industrial lands to 2039 in the City of Woodstock, Town of Ingersoll and Township of East Zorra-Tavistock, shown in the grey column on Table 37 above.

## VII CONCLUSIONS AND NEXT STEPS

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This report has provided an overview of the background analysis and key findings of the Oxford County Phase One Comprehensive Review. The study will provide input to updating the *Oxford County Official Plan* to a 2039 horizon and will inform a range of planning and growth management initiatives in the County.

### A. CONCLUSIONS

The Phase One Comprehensive Review analysis resulted in the following key conclusions:

#### 1. Recent Growth and Change

- Oxford County has continued to grow over recent Census periods, adding 10,700 residents, 7,000 households and nearly 9,500 jobs over the 2001 to 2016 timeframe. Housing growth has been out-pacing growth in population, in large part tied to an aging population and resulting gradual decline in average household size.
- The County experienced net employment growth even during the 2006 to 2011 period when most municipalities in Southwestern Ontario experienced a significant decline associated with the 2008–09 recession, particularly in manufacturing and related industries.
- Within the County, the distribution of growth continues to reinforce historical patterns. Most of the residential growth which occurred since 2001 was concentrated in only a few municipalities, predominately Woodstock and to a lesser extent the other larger urban centres of Ingersoll and Tillsonburg. Employment growth was also variable and several Area Municipalities within Oxford experienced some decline, notwithstanding that there was County-wide growth.
- Oxford had robust population growth from 2011 to 2016. Based on housing construction and permits since 2016, the outlook for 2016 to 2021 is for growth of about 8,700 people. This would be the highest absolute population growth in a five-year period since the restructured

County was formed in 1975, exceeding the 7,500 growth experienced between 1986 and 1991.

## **2. Growth Outlook**

- The outlook going forward is for a continuation of relatively high levels of net in-migration to the County compared to the past periods. Growth and development in this decade to date indicates a changing role for the County within Southwestern Ontario and its adjacency to the Greater Golden Horseshoe. The result is a much higher growth outlook than prior forecasts prepared for the County.
- Forecasts of population, housing and employment were prepared to provide a basis for updating the Oxford County Official Plan to a 2039 horizon. The forecasts provided key input to a land needs assessment which identify the twenty-year land need within Oxford's Area Municipalities. Some potential shortages to meet the growth outlook were identified.
- The County is forecast to grow to 161,000 in total population and 62,000 households by 2046, representing growth of 47,200 residents and 18,300 households from a 2016 base.
- Employment growth is also expected to continue over the forecast horizon with the County anticipated to grow to an employment base of 78,400 in total place of work employment to 2046, representing growth

## **3. Area Municipal Allocations**

- Consistent with Provincial planning policy, most growth is directed to fully serviced settlement areas. The long-term pattern of growth and the existing concentrations of households and employment within the County are expected to generally continue and Area Municipalities are anticipated to experience growth in population, households and employment over the forecast.
- The greatest share of forecast growth, 50% of County-wide household growth over the 2016 to 2046 horizon, has been allocated to the City of Woodstock, being the primary urban centre in the County and where most future demand is expected to continue to focus.

- The Towns of Ingersoll and Tillsonburg are also anticipated to experience continued demand going forward, accounting for 25% of household forecast.
- The balance 25% was allocated throughout the Townships, with serviced settlement areas being where most growth in the rural area municipalities is expected to occur.

#### 4. Land Supply Inventory and Needs Assessment

- A 2019 Oxford County Vacant Land Inventory was prepared as a basis for assessing land need in Oxford's serviced settlement areas for a twenty-year timeframe to a 2039 planning horizon.
  - The results of the 2019 residential land supply inventory indicate 257 ha of net vacant developable residential land County-wide; and 180 net ha of vacant land under approved plans of subdivision
  - The results of the industrial land supply inventory indicate 436 net ha of long-term development industrial land supply available to accommodate employment growth in the County.
- A land needs assessment was undertaken for residential and employment uses.
- The results of the residential land needs assessment indicate a potential additional land need to accommodate the residential growth outlook to 2039 in some Area Municipalities:
  - 225 gross developable ha in the City of Woodstock,
  - 75 gross developable ha in the Town of Ingersoll,
  - 35 gross developable ha in the Township of East Zorra-Tavistock; and
  - 15 gross developable ha South-West Oxford.
- A potential need for additional industrial land to meet the twenty-year employment growth outlook was also identified for some Area Municipalities:
  - 317 gross developable ha in the City of Woodstock,
  - 107 gross developable ha in the Town of Ingersoll, and
  - 12 gross developable ha in the Township of East Zorra-Tavistock.

**B. NEXT STEPS**

The results of this Oxford County Phase One Comprehensive Review report will be presented to County Council on April 10<sup>th</sup>, 2019. Following, broader stakeholder consultation will be undertaken regarding the findings of the Phase One Comprehensive Review.

The population, housing and employments forecasts and land needs identified within this report will inform updates to the *Oxford County Official Plan*. Potential changes to settlement area boundaries may be considered in order to ensure an adequate land supply to meet the twenty-year growth outlook, consistent with Provincial policy direction in this regard.

**Appendix A**  
**Forecast Area Municipal Housing Growth by Unit Type**  
**Persons Per Unit forecast by Area Municipality**

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Forecast Households by Unit Type City of Woodstock, 2016-2046					
Census Year	Number of Units by Unit Type				
	Singles	Semis	Rows	Apts	Total
2016	9,920	1,390	1,860	3,980	17,150
2021	10,950	1,570	2,260	4,360	19,140
2026	11,700	1,770	2,590	4,690	20,750
2031	12,430	1,970	2,920	5,020	22,330
2036	13,120	2,180	3,230	5,340	23,870
2041	13,670	2,400	3,490	5,650	25,220
2046	14,190	2,650	3,760	5,910	26,510

Forecast Households by Unit Type Town of Ingersoll, 2016-2046					
Census Year	Number of Units by Unit Type				
	Singles	Semis	Rows	Apts	Total
2016	3,610	400	380	690	5,080
2021	3,900	450	410	830	5,580
2026	4,120	470	450	910	5,950
2031	4,330	500	490	1,000	6,320
2036	4,550	530	530	1,080	6,690
2041	4,730	560	560	1,160	7,020
2046	4,910	600	600	1,230	7,330

Forecast Households by Unit Type Township of Norwich, 2016-2046					
Census Year	Number of Units by Unit Type				
	Singles	Semis	Rows	Apts	Total
2016	3,470	70	60	130	3,710
2021	3,620	70	80	170	3,940
2026	3,740	70	100	210	4,120
2031	3,850	70	130	260	4,300
2036	3,960	80	150	300	4,480
2041	4,050	80	170	340	4,640
2046	4,140	90	190	370	4,780

Forecast Households by Unit Type Township of Zorra, 2016-2046					
Census Year	Number of Units by Unit Type				
	Singles	Semis	Rows	Apts	Total
2016	2,940	10	10	120	3,070
2021	3,080	10	20	130	3,240
2026	3,160	10	20	140	3,340
2031	3,240	10	30	160	3,440
2036	3,310	20	30	180	3,530
2041	3,380	20	30	200	3,620
2046	3,440	20	40	210	3,710

Forecast Households by Unit Type Town of Tillsonburg, 2016-2046					
Census Year	Number of Units by Unit Type				
	Singles	Semis	Rows	Apts	Total
2016	4,850	280	350	1,650	7,130
2021	5,210	280	380	1,770	7,640
2026	5,480	290	410	1,860	8,050
2031	5,750	300	450	1,950	8,450
2036	6,010	310	490	2,040	8,850
2041	6,230	320	530	2,130	9,200
2046	6,450	330	560	2,200	9,540

Forecast Households by Unit Type Township of East Zorra-Tavistock, 2016-2046					
Census Year	Number of Units by Unit Type				
	Singles	Semis	Rows	Apts	Total
2016	2,330	90	0	300	2,710
2021	2,540	100	30	320	2,990
2026	2,690	100	70	350	3,210
2031	2,840	110	110	370	3,440
2036	2,990	120	150	400	3,660
2041	3,110	130	180	420	3,840
2046	3,220	140	220	440	4,020

Forecast Households by Unit Type Township of South West Oxford, 2016-2046					
Census Year	Number of Units by Unit Type				
	Singles	Semis	Rows	Apts	Total
2016	2,580	30	20	80	2,700
2021	2,670	30	20	90	2,810
2026	2,750	30	30	90	2,900
2031	2,830	40	30	100	2,990
2036	2,900	40	40	100	3,080
2041	2,970	40	40	100	3,150
2046	3,030	50	40	110	3,220

Forecast Households by Unit Type Township of Blandford-Blenheim, 2016-2046					
Census Year	Number of Units by Unit Type				
	Singles	Semis	Rows	Apts	Total
2016	2,510	70	10	150	2,730
2021	2,650	70	10	160	2,890
2026	2,740	70	30	170	3,010
2031	2,830	80	50	180	3,140
2036	2,930	80	70	200	3,270
2041	3,010	80	80	210	3,380
2046	3,090	90	100	220	3,490

\*Figures are rounded.

Forecast Households by Unit Type County of Oxford, 2016-2046					
Census Year	Number of Units by Unit Type				
	Singles	Semis	Rows	Apts	Total
2016	32,210	2,340	2,690	7,100	44,280
2021	34,620	2,580	3,210	7,830	48,230
2026	36,380	2,810	3,700	8,420	51,330
2031	38,100	3,080	4,210	9,040	54,410
2036	39,770	3,360	4,690	9,640	57,430
2041	41,150	3,630	5,080	10,210	60,070
2046	42,470	3,970	5,510	10,690	62,600

\*Figures are rounded.



**Average Household Sizes by Housing Type, Oxford County, 2001-2041**

Year	Singles	Semis	Rows	Apartments	All Households
2001	2.81	2.69	2.76	1.59	2.62
2006	2.76	2.67	2.39	1.63	2.57
2011	2.71	2.67	2.23	1.57	2.50
2016	2.67	2.49	2.27	1.58	2.47
2021	2.65	2.47	2.25	1.57	2.44
2026	2.65	2.47	2.25	1.56	2.43
2031	2.65	2.47	2.25	1.57	2.43
2036	2.66	2.48	2.26	1.57	2.44
2041	2.68	2.50	2.28	1.58	2.45

**Historical and Forecast Household Size by Area Municipality and Unit Type - Single Detached, Oxford County, 2001-2041**

	Woodstock	Norwich	Tillsonburg	South-West Oxford	Ingersoll	Zorra	East Zorra-Tavistock	Blandford-Blenheim
2001	2.70	3.11	2.60	3.01	2.68	2.88	2.94	2.88
2006	2.68	3.05	2.49	3.02	2.68	2.84	2.86	2.81
2011	2.63	3.03	2.41	2.91	2.70	2.77	2.76	2.85
2016	2.63	3.01	2.37	2.86	2.66	2.69	2.70	2.76
2021	2.61	2.99	2.36	2.84	2.64	2.67	2.68	2.74
2026	2.61	2.98	2.35	2.84	2.64	2.66	2.67	2.74
2031	2.61	2.99	2.36	2.84	2.65	2.67	2.68	2.74
2036	2.62	3.00	2.37	2.86	2.66	2.68	2.69	2.75
2041	2.64	3.02	2.38	2.88	2.68	2.70	2.71	2.77

**Historical and Forecast Household Size by Area Municipality and Unit Type - Semi-Detached, Oxford County, 2001-2041**

	Woodstock	Norwich	Tillsonburg	South-West Oxford	Ingersoll	Zorra	East Zorra-Tavistock	Blandford-Blenheim
2001	2.67	0.89	2.55	2.22	3.09	4.33	2.00	3.00
2006	2.58	3.20	2.96	0.90	2.81	3.25	2.88	3.31
2011	2.55	2.80	2.23	2.50	2.45	3.33	2.69	3.00
2016	2.53	3.00	2.33	2.40	2.39	2.00	2.59	3.00
2021	2.51	2.97	2.31	2.38	2.37	1.98	2.57	2.97
2026	2.50	2.97	2.30	2.37	2.37	1.98	2.56	2.97
2031	2.50	2.97	2.30	2.38	2.37	1.98	2.56	2.97
2036	2.51	2.98	2.31	2.38	2.37	1.99	2.57	2.98
2041	2.53	3.00	2.33	2.40	2.39	2.00	2.59	3.00

**Historical and Forecast Household Size by Area Municipality and Unit Type - Rowhouse, Oxford County, 2001-2041**

	Woodstock	Norwich	Tillsonburg	South-West Oxford	Ingersoll	Zorra	East Zorra-Tavistock	Blandford-Blenheim
2001	2.86	2.71	2.42	0.00	3.00	0.00	1.50	1.88
2006	2.47	2.60	2.17	0.00	2.40	0.00	0.88	2.00
2011	2.30	2.38	2.24	2.33	2.31	2.00	1.00	1.71
2016	2.27	2.27	2.19	1.67	2.41	1.50	0.00	2.00
2021	2.27	2.28	2.19	1.67	2.42	1.50	0.00	2.01
2026	2.29	2.30	2.21	1.69	2.44	1.52	0.00	2.02
2031	2.32	2.32	2.23	1.70	2.46	1.53	0.00	2.05
2036	2.34	2.35	2.26	1.72	2.49	1.55	0.00	2.07
2041	2.37	2.38	2.28	1.74	2.52	1.57	0.00	2.09

**Historical and Forecast Household Size by Area Municipality and Unit Type - Apartment, Oxford County, 2001-2041**

	Woodstock	Norwich	Tillsonburg	South-West Oxford	Ingersoll	Zorra	East Zorra-Tavistock	Blandford-Blenheim
2001	1.53	2.29	1.51	2.38	1.63	1.96	1.46	2.19
2006	1.65	1.92	1.63	0.69	1.78	1.45	1.23	1.46
2011	1.58	1.73	1.60	2.43	1.63	1.50	1.53	1.71
2016	1.55	1.60	1.62	2.06	1.59	1.65	1.51	1.59
2021	1.54	1.59	1.61	2.05	1.57	1.64	1.50	1.57
2026	1.54	1.58	1.60	2.04	1.57	1.64	1.49	1.57
2031	1.54	1.59	1.61	2.05	1.57	1.64	1.50	1.57
2036	1.55	1.59	1.61	2.05	1.58	1.64	1.50	1.58
2041	1.56	1.60	1.63	2.07	1.59	1.66	1.51	1.59

**Appendix B**  
**Oxford County Land Supply Inventory, 2019**

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Note: The tables in the subsequent pages of Appendix B have a minor correction from those that appeared in the County Council report (CP2019-104), to reflect the recommendations outlined in the body of the report.

## **Notes on following tables:**

### **Residential:**

Gross developable supply includes vacant lands not within approved plans. Environmental and other non-developable lands have been removed.

A net-to-gross adjustment of 60% is made to parcels greater in size than 0.2 ha in the serviced villages, while 55% is used in the City of Woodstock and the Towns of Ingersoll and Tillsonburg to provide for the development of local roads, stormwater management pods, rights-of-way and other infrastructure and public facilities.

### **Industrial:**

Gross developable supply includes vacant lands within plans of subdivision and vacant lands with no approved plans. Environmental and other non-developable lands have been removed.

A net-to-gross adjustment of 80% is made to parcels greater in size than 5 ha to account for the development of local roads, stormwater management pods, rights of way and servicing.

Residential Land Supply within Serviced Settlement Areas Oxford County, Vacant Land Inventory, 2019					
Area Municipality	Vacant Land Supply	Non-Developable	Gross Developable Supply	Net-to-Gross Adjusted	Net Vacant Developable Supply
Blandford-Blenheim	56	19	36	61%	22
East Zorra-Tavistock	29	2	27	62%	17
Ingersoll	25	6	19	60%	11
Norwich	65	9	57	60%	34
South-West Oxford	12	0	12	61%	7
Tillsonburg	192	18	174	55%	96
Woodstock	125	53	72	56%	41
Zorra	51	2	49	60%	29
<b>Oxford County</b>	<b>555</b>	<b>110</b>	<b>445</b>		<b>257</b>

<sup>1</sup> Gross developable supply includes vacant lands not within approved plans. Environmental and other non-developable lands have been

<sup>2</sup> A net-to-gross adjustment of 55% in the City of Woodstock and Towns of Ingersoll and Tillsonburg, and 60% in the Townships is made to parcels greater in size than 0.2 ha to provide for the development of local roads, stormwater management pods, rights-of-way and other infrastructure and public facilities.

Residential Land Supply Within Approved Plans Oxford County by Area Municipality, 2019				
Area Municipality	Vacant Land within Plans of Subdivision (Gross ha)	Net-to-Gross Adjustment	Net Developable Ha	Planned # Units
Blandford-Blenheim	11	78%	8	143
East Zorra-Tavistock	23	62%	14	279
Ingersoll	21	61%	13	360
Norwich	26	62%	16	348
South-West Oxford	6	60%	4	81
Tillsonburg	55	70%	39	1,003
Woodstock	99	61%	60	1,818
Zorra	42	63%	27	533
<b>Oxford County</b>	<b>282</b>	<b>64%</b>	<b>180</b>	<b>4,565</b>

<b>Industrial Land Supply (ha) Oxford County, 2019</b>			
<b>Area Municipality</b>	<b>Gross Developable Supply<sup>1</sup></b>	<b>Net Vacant Developable Supply<sup>2</sup></b>	<b>Adjusted for Underutilization and Long-term Vacancy<sup>3</sup> (ha)</b>
Blandford-Blenheim	24	20	16
East Zorra-Tavistock	11	9	7
Ingersoll	55	46	37
Norwich	52	43	34
South-West Oxford	26	21	17
Tillsonburg	114	94	75
Woodstock	337	278	222
Zorra	45	36	29
<b>Oxford County</b>	<b>664</b>	<b>545</b>	<b>436</b>

<sup>1</sup>Environmental and other non-developable lands have been removed.

<sup>2</sup>Net-to-gross adjustment of 80% is made to parcels greater in size than 5 ha to account for the development of local roads, stormwater management, rights-of-way and servicing needs.

<sup>3</sup>20% adjustment is made to account for underutilization and long-term vacancy.

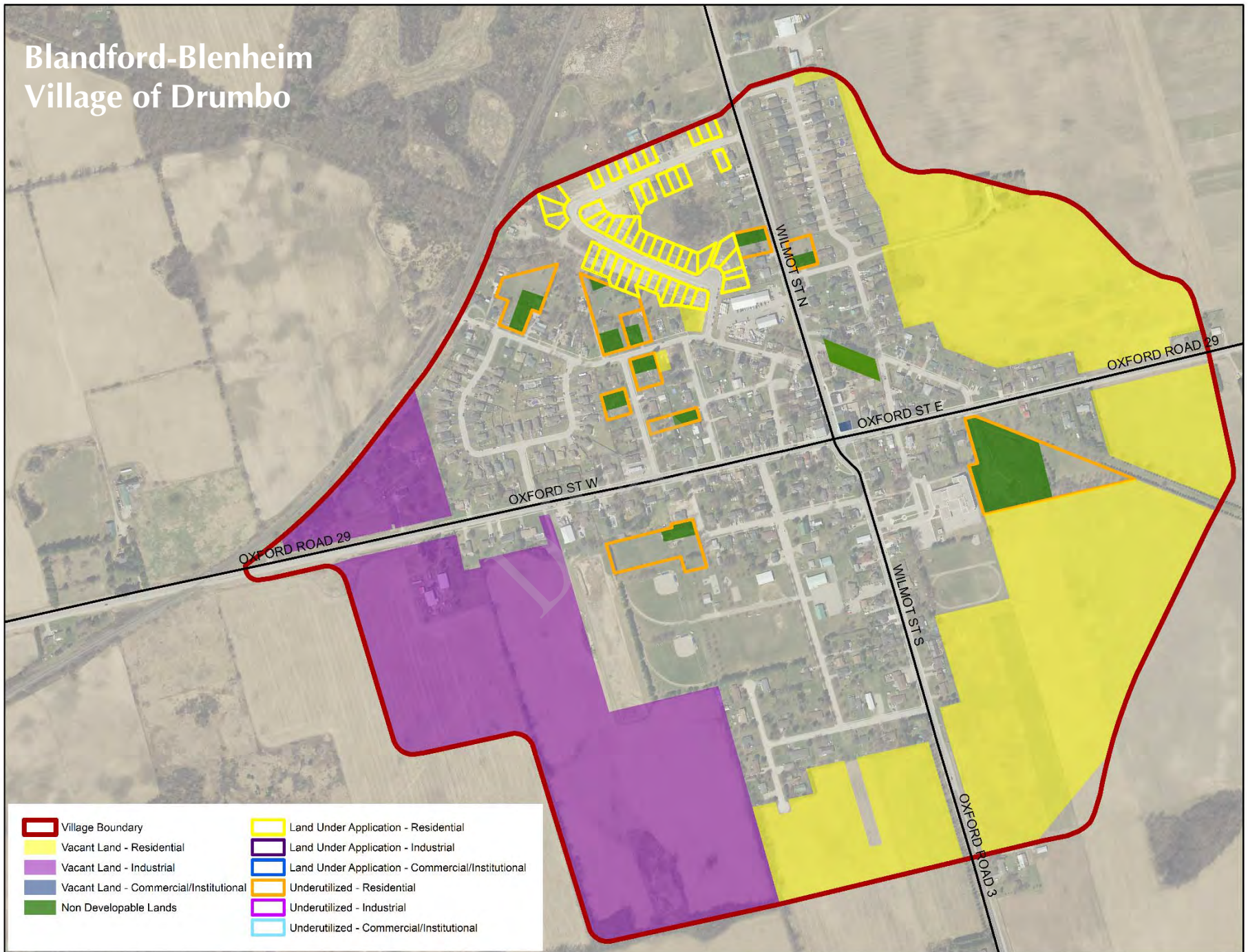
<b>Commercial and Institutional Land Supply (ha) Oxford County, Vacant Land Inventory, 2019</b>					
<b>Area Municipality</b>	<b>Vacant Land Supply</b>	<b>Non-Developable</b>	<b>Gross Developable Supply</b>	<b>Net-to-Gross Adjusted</b>	<b>Net Vacant Developable Supply</b>
Blandford-Blenheim	3	0	3	100%	3
East Zorra-Tavistock	1	0	1	100%	1
Ingersoll	22	0	22	82%	18
Norwich	2	0	2	100%	2
South-West Oxford	0	0	0	0%	0
Tillsonburg	20	1	20	91%	18
Woodstock	61	7	54	91%	49
Zorra	14	0	14	82%	12
<b>Oxford County</b>	<b>123</b>	<b>8</b>	<b>115</b>	<b>89%</b>	<b>102</b>

Potential Underutilized Residential Land Oxford County by Area Municipality, 2018	
Area Municipality	Gross ha
Blandford-Blenheim	4
East Zorra-Tavistock	5
Ingersoll	12
Norwich	19
South-West Oxford	1
Tillsonburg	4
Woodstock	4
Zorra	6
<b>Oxford County</b>	<b>54</b>

Potential Underutilized Commercial/Institutional Land Oxford County 2018	
Area Municipality	Gross Ha
Blandford-Blenheim	0
East Zorra-Tavistock	0
Ingersoll	0
Norwich	0
South-West Oxford	0
Tillsonburg	5
Woodstock	4
Zorra	0
<b>Oxford County</b>	<b>11</b>

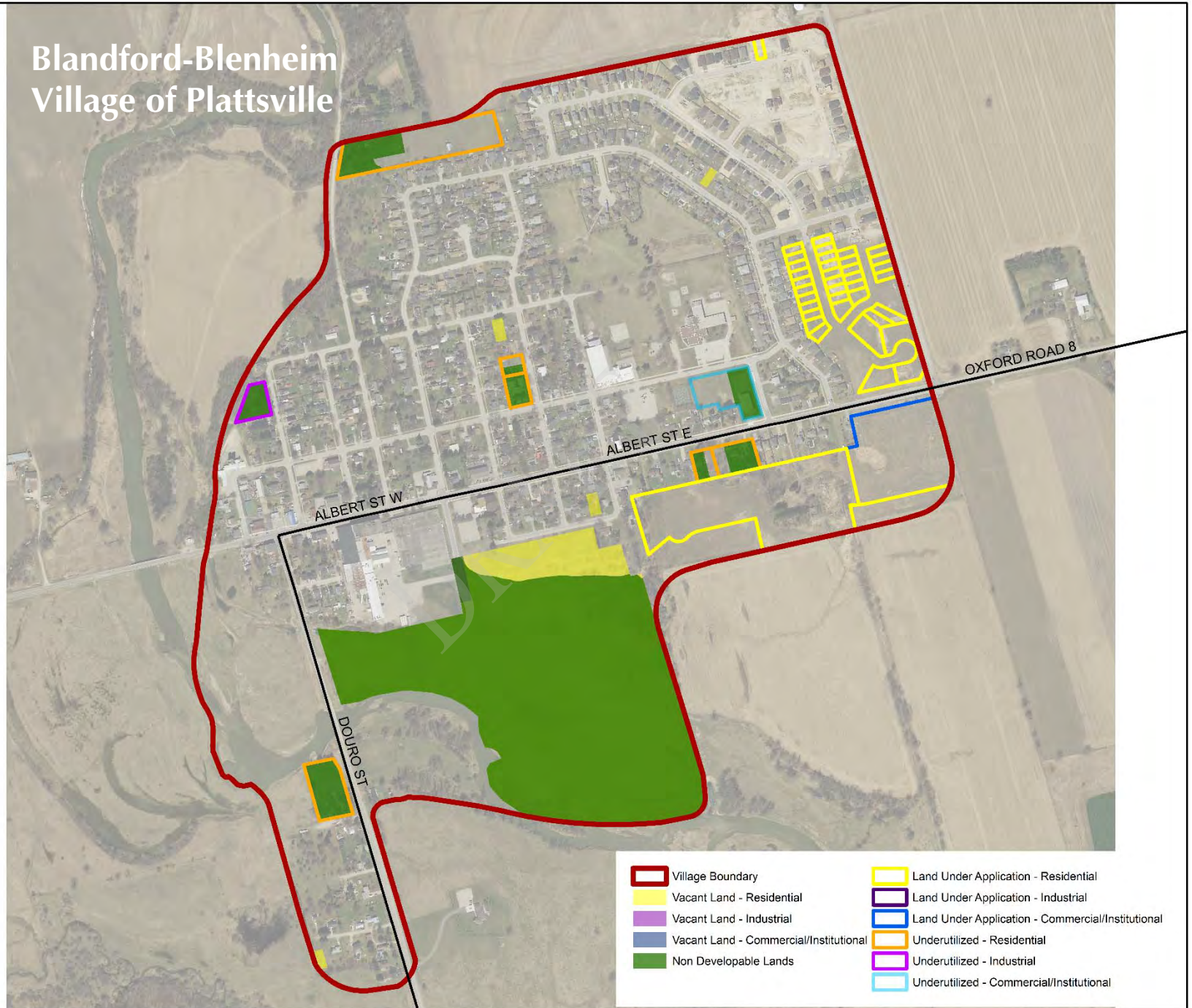
Potential Underutilized Industrial Land Oxford County by Area Municipality, 2018	
Area Municipality	Gross Ha
Blandford-Blenheim	0
East Zorra-Tavistock	12
Ingersoll	8
Norwich	18
South-West Oxford	2
Tillsonburg	15
Woodstock	63
Zorra	0
<b>Oxford County</b>	<b>118</b>

# Blandford-Blenheim Village of Drumbo



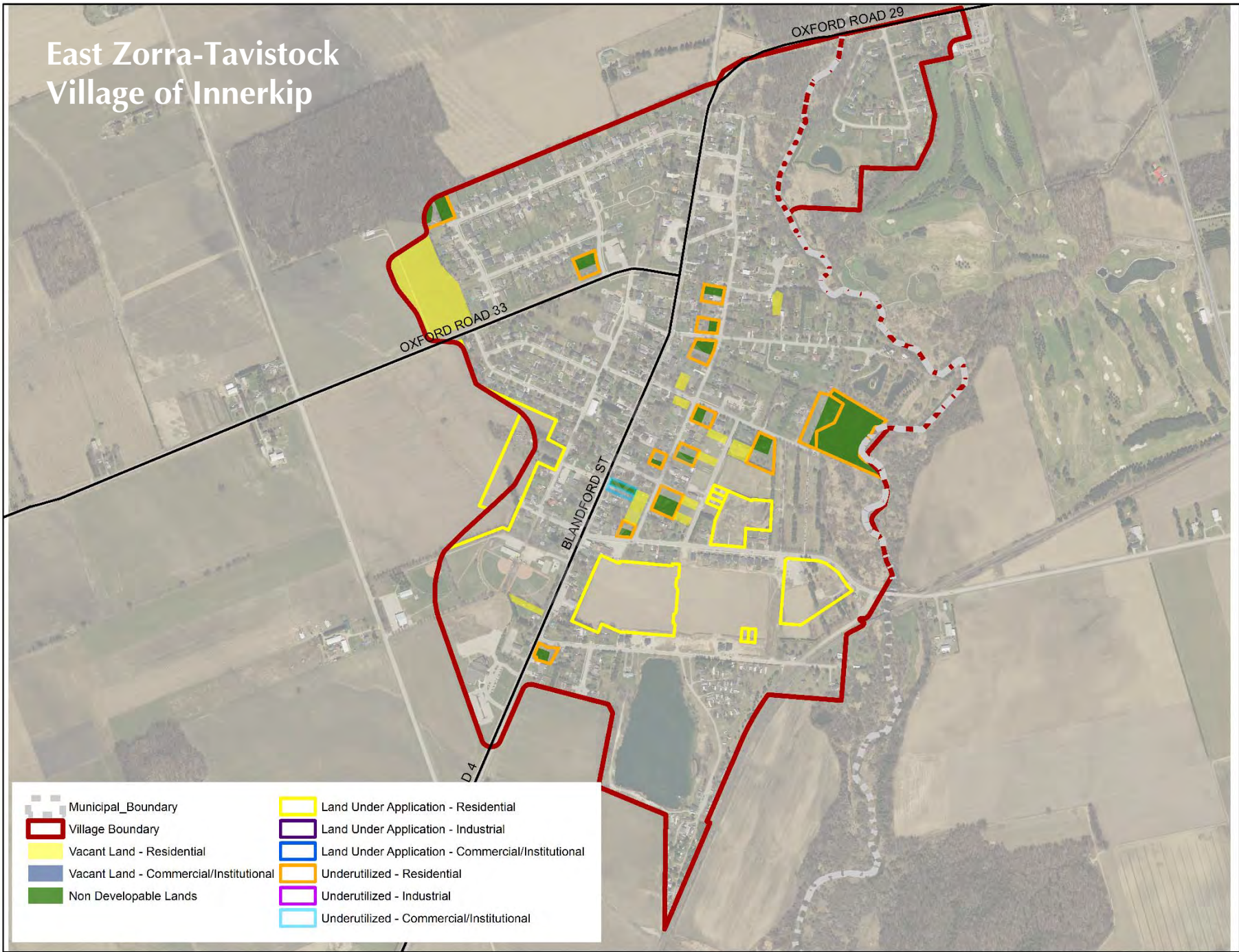
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|--|---|
| Village Boundary                       | Land Under Application - Residential              |
| Vacant Land - Residential              | Land Under Application - Industrial               |
| Vacant Land - Industrial               | Land Under Application - Commercial/Institutional |
| Vacant Land - Commercial/Institutional | Underutilized - Residential                       |
| Non Developable Lands                  | Underutilized - Industrial                        |
|  | Underutilized - Commercial/Institutional          |

# Blandford-Blenheim Village of Plattsville

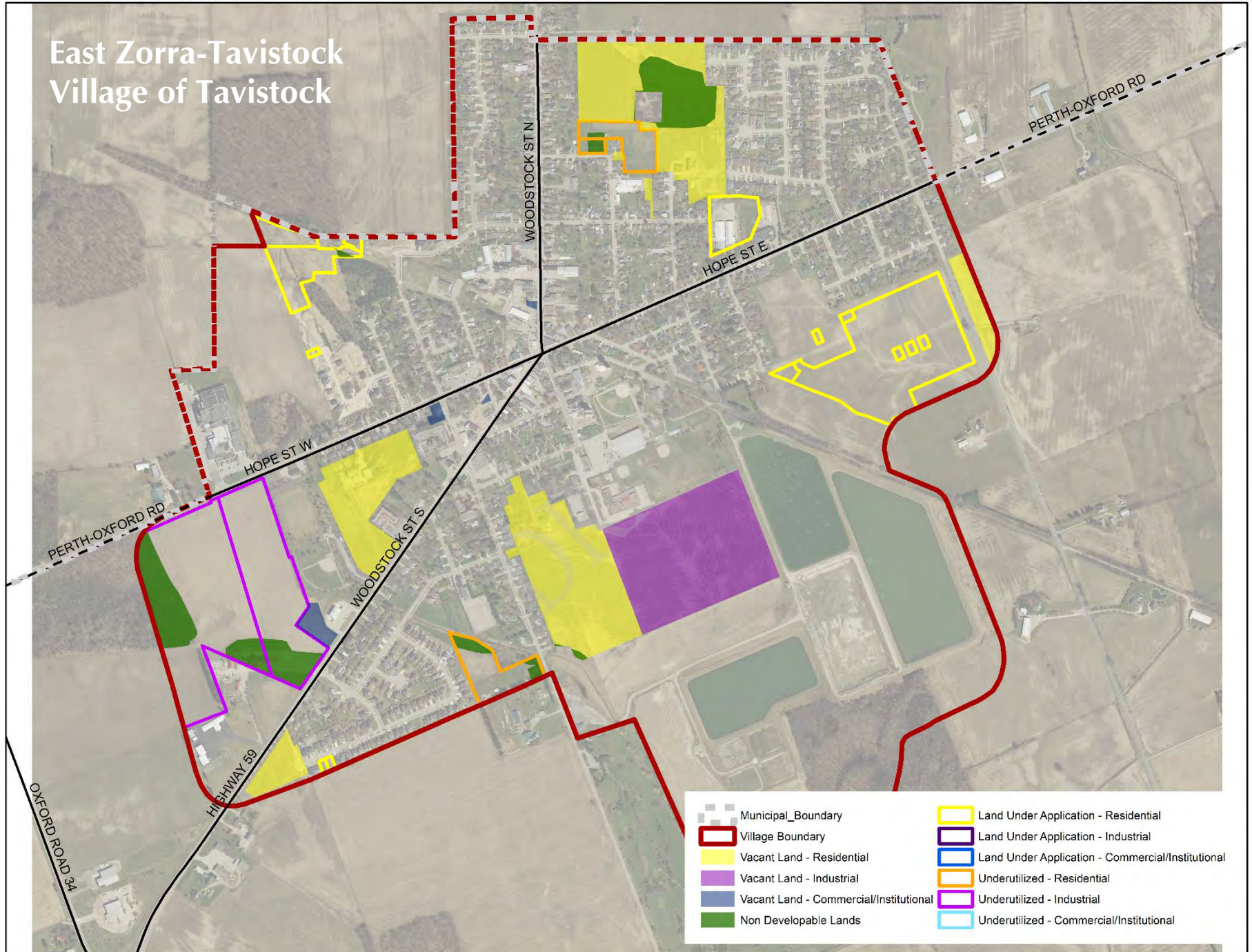




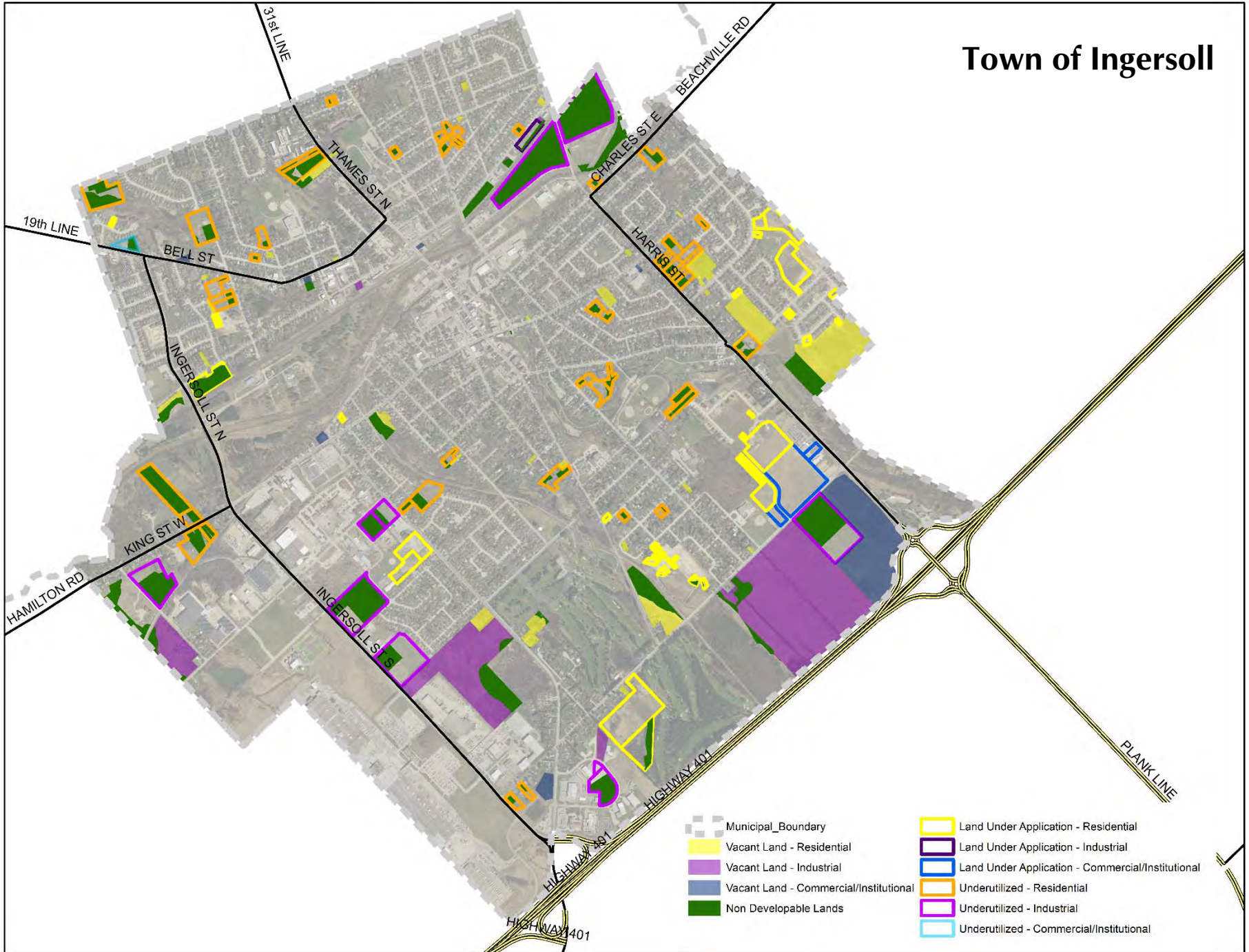
# East Zorra-Tavistock Village of Innerkip



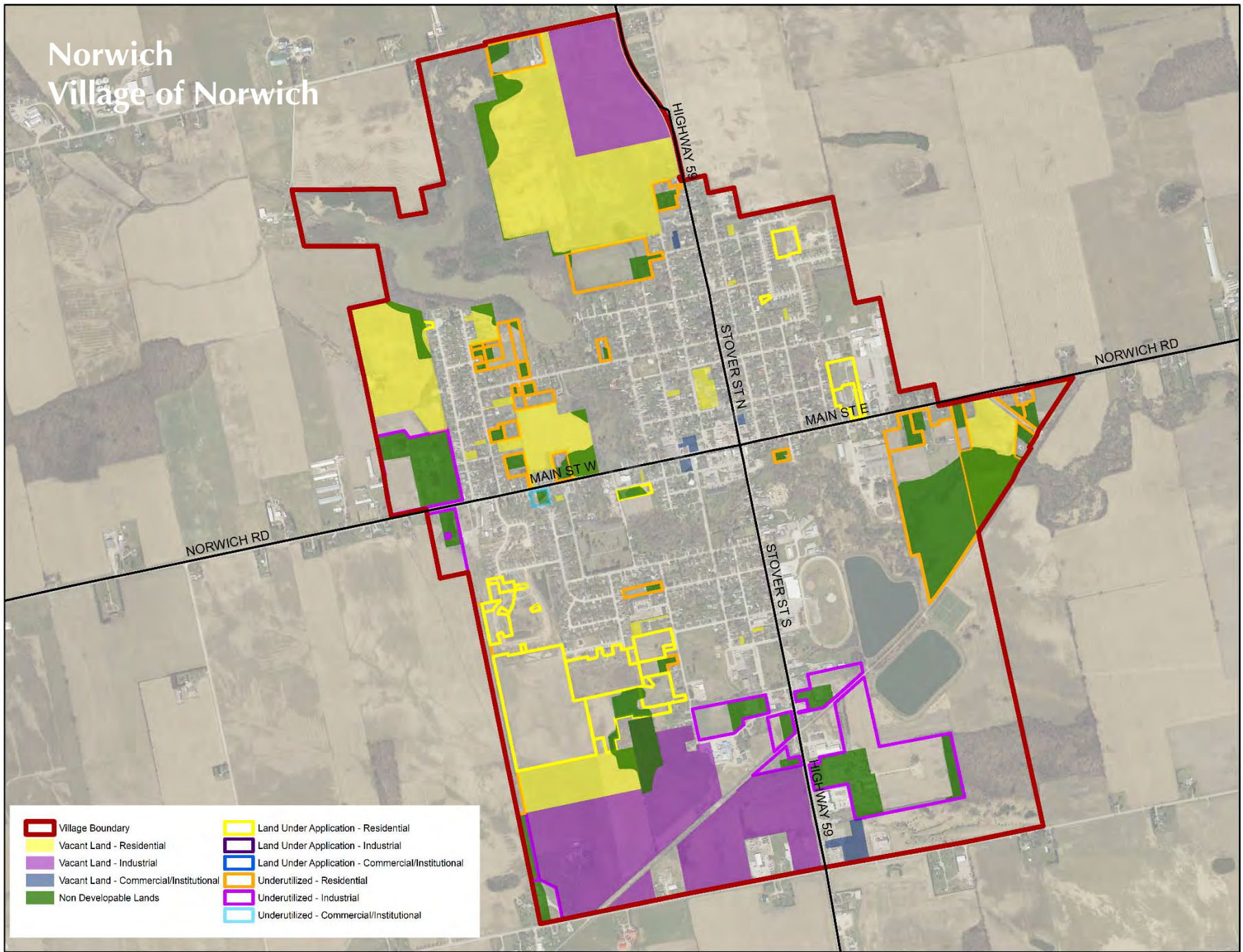
# East Zorra-Tavistock Village of Tavistock



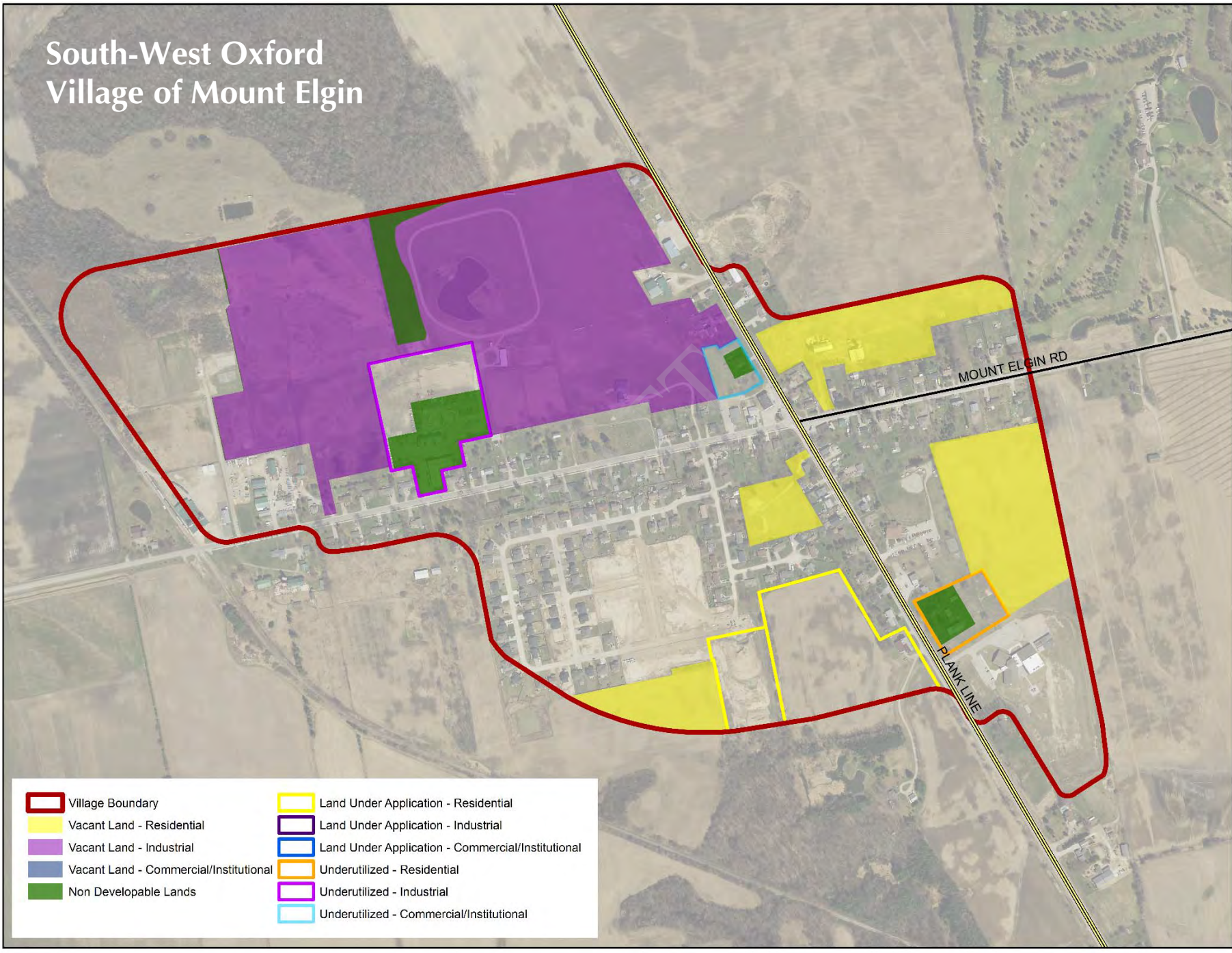
# Town of Ingersoll



# Norwich Village of Norwich

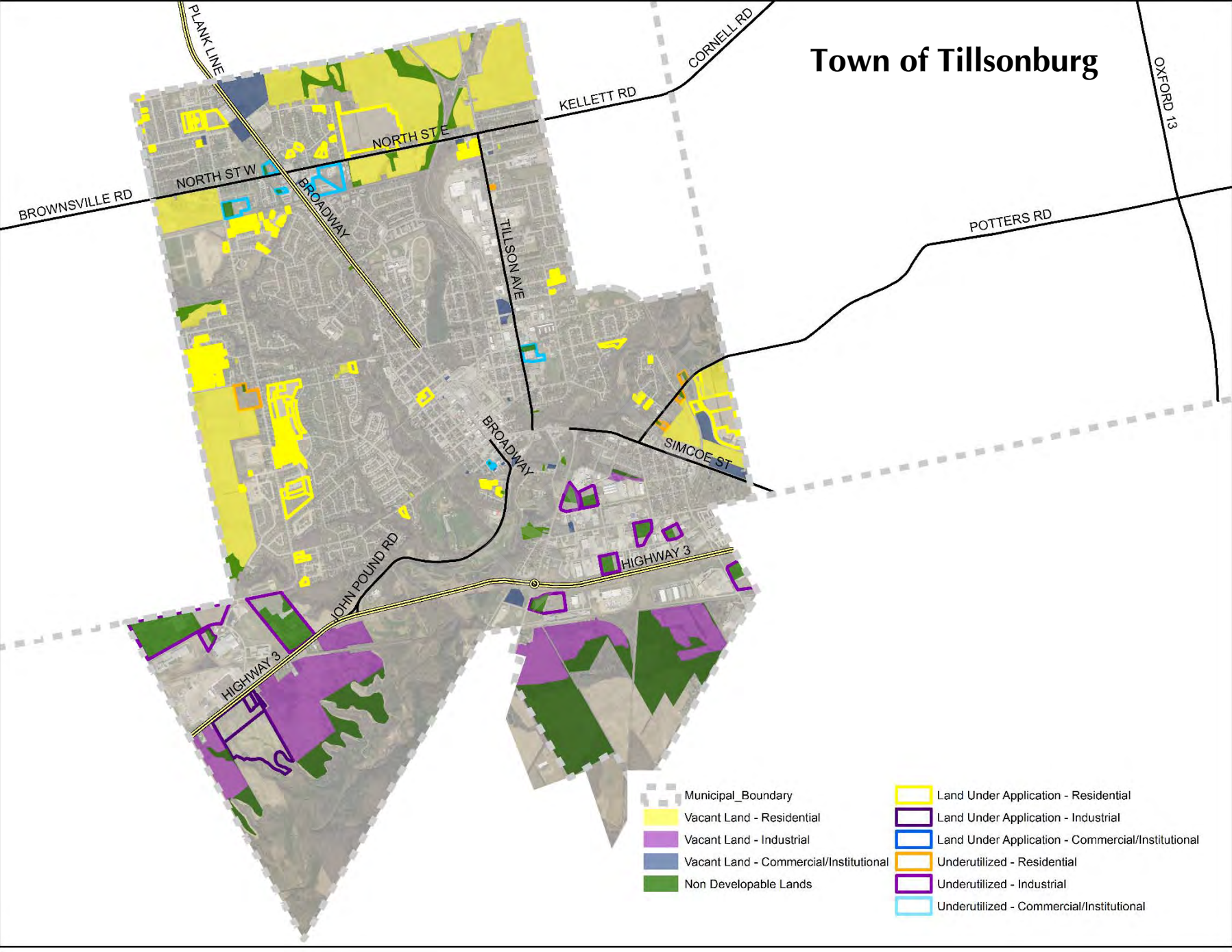


# South-West Oxford Village of Mount Elgin



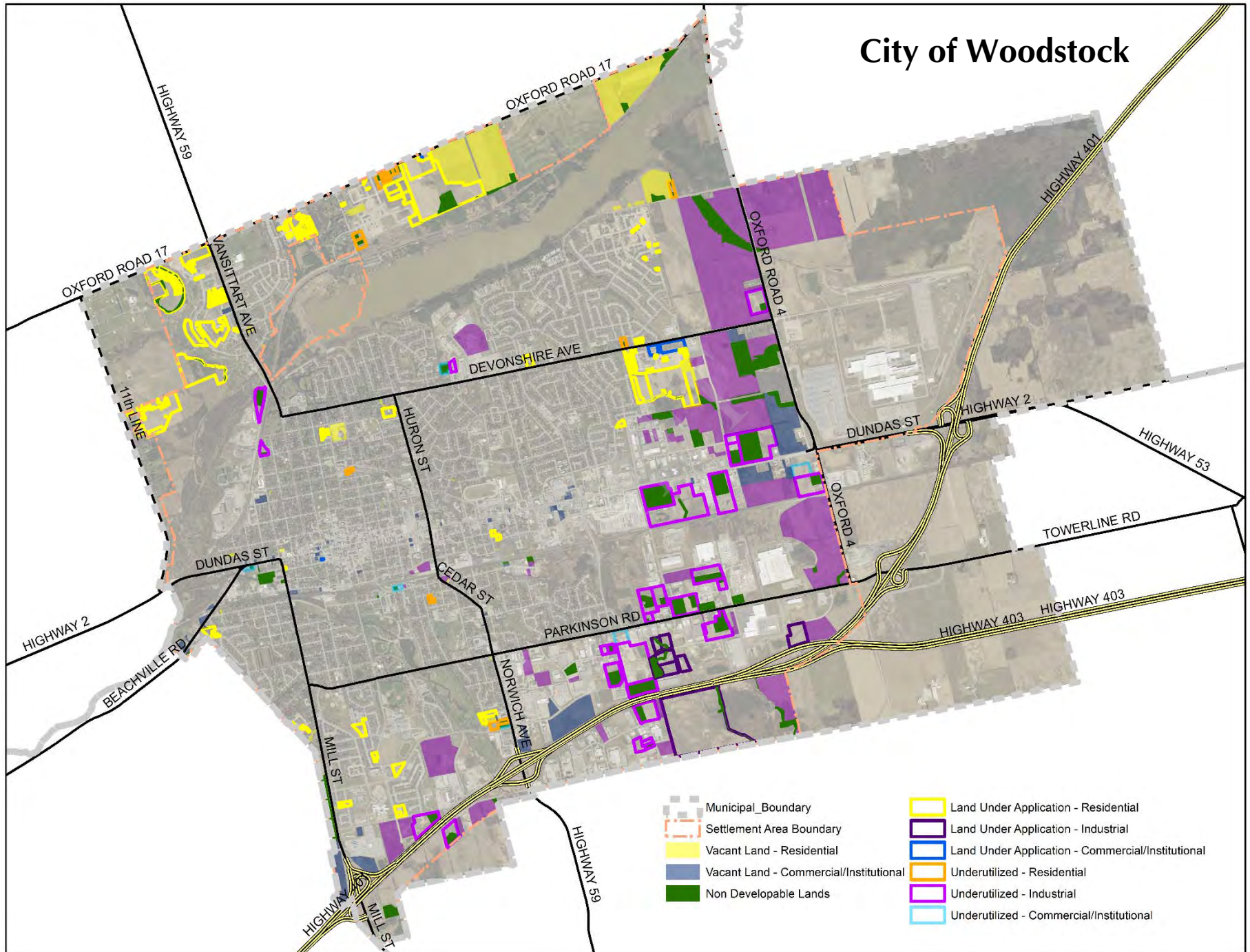
- |  |   |
|--|---|
| Village Boundary                       | Land Under Application - Residential              |
| Vacant Land - Residential              | Land Under Application - Industrial               |
| Vacant Land - Industrial               | Land Under Application - Commercial/Institutional |
| Vacant Land - Commercial/Institutional | Underutilized - Residential                       |
| Non Developable Lands                  | Underutilized - Industrial                        |
|  | Underutilized - Commercial/Institutional          |

# Town of Tillsonburg

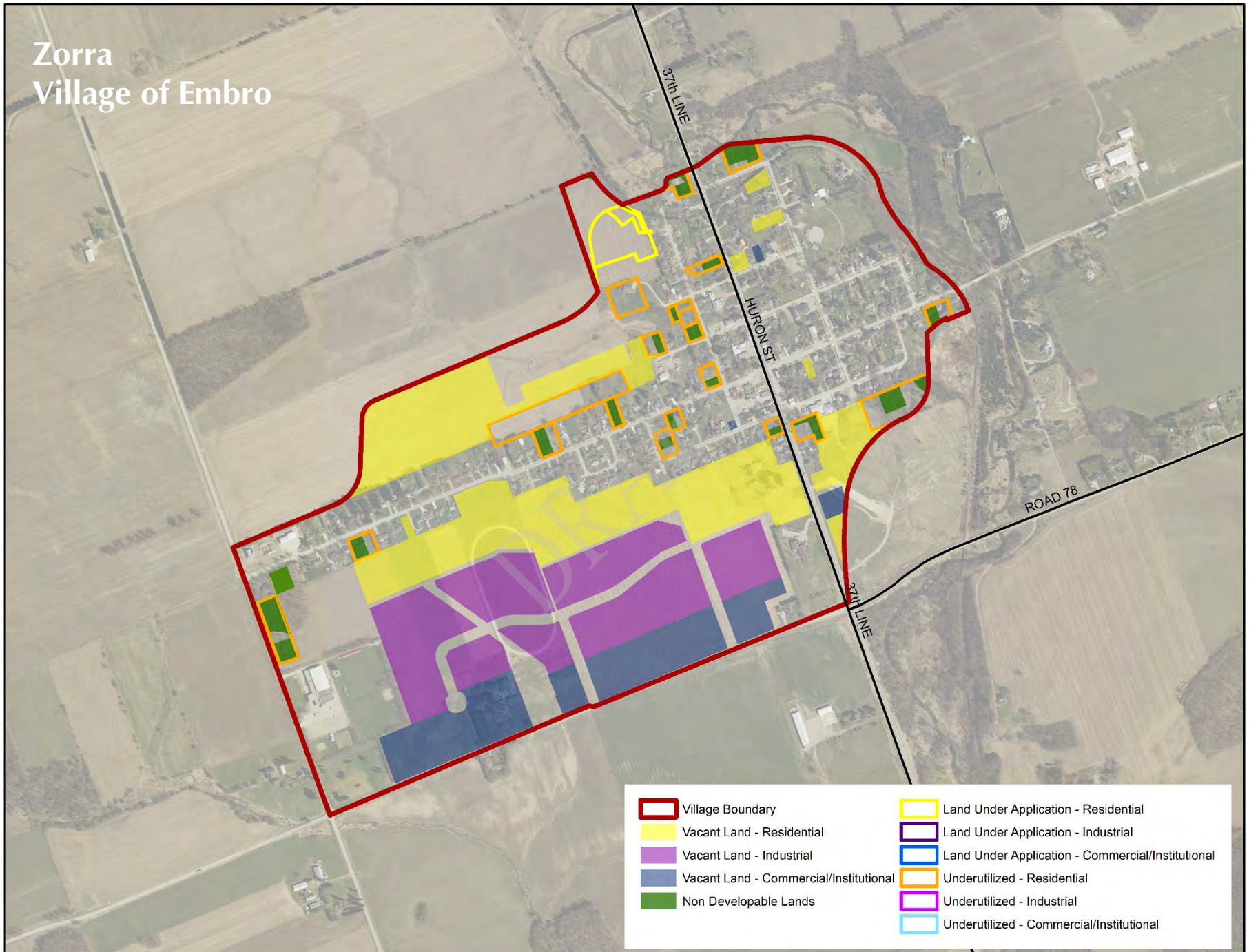


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|--|---|
|  Municipal_Boundary                     |  Land Under Application - Residential              |
|  Vacant Land - Residential              |  Land Under Application - Industrial               |
|  Vacant Land - Industrial               |  Land Under Application - Commercial/Institutional |
|  Vacant Land - Commercial/Institutional |  Underutilized - Residential                       |
|  Non Developable Lands                  |  Underutilized - Industrial                        |
|  |  Underutilized - Commercial/Institutional          |

# City of Woodstock

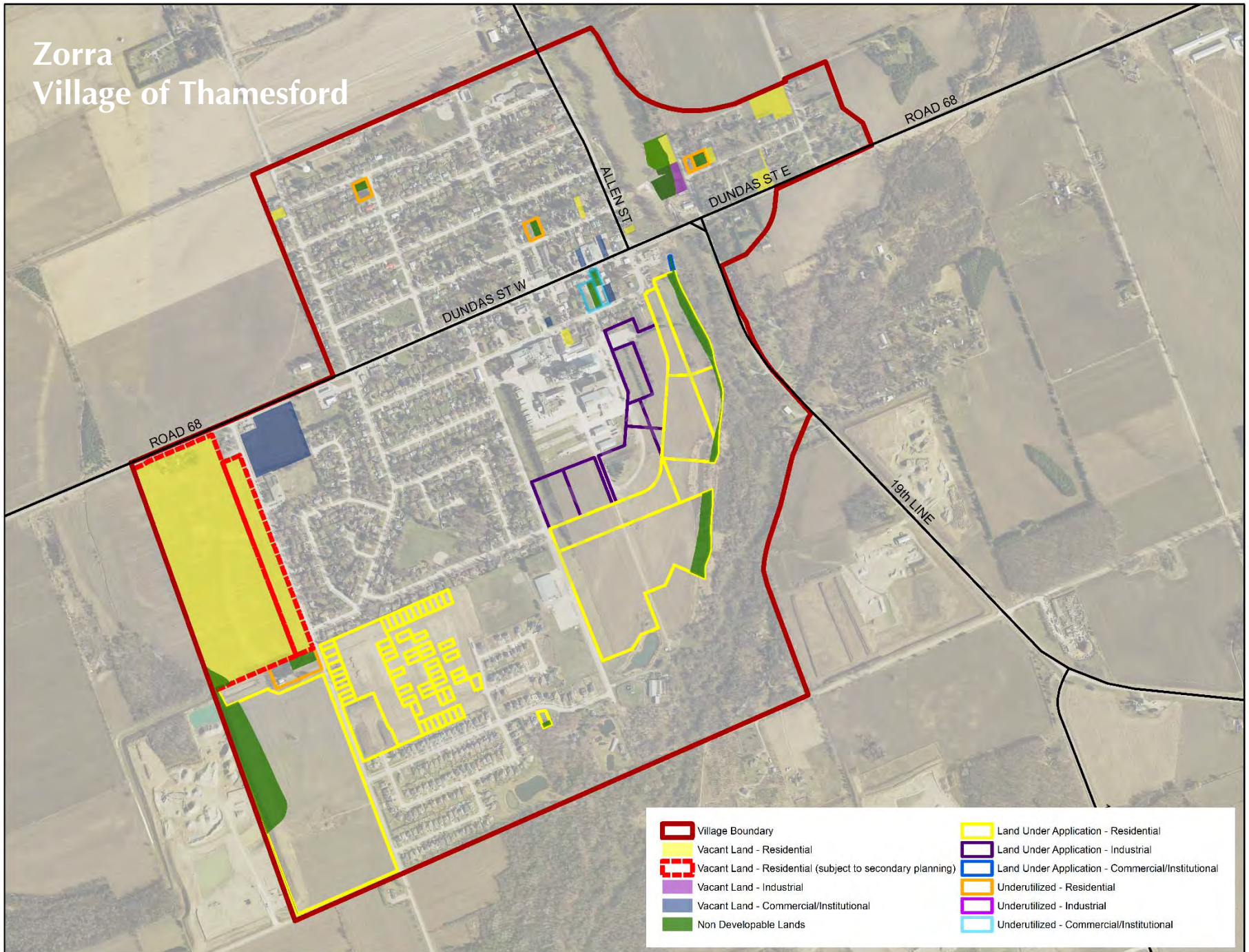


# Zorra Village of Embro

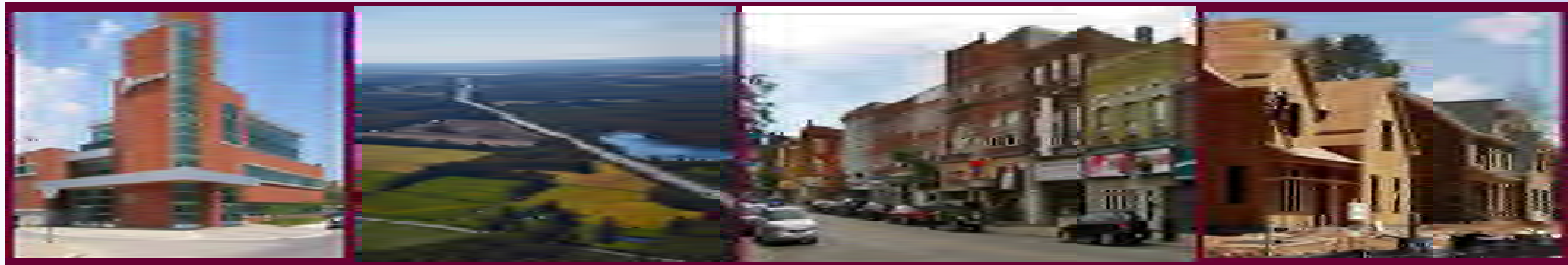




# Zorra Village of Thamesford



# Draft Phase 1 Comprehensive Review (Updated Growth Forecasts & Land Supply)



Council - Town of Ingersoll

# Purpose of the Study

- ❖ Provide up-to-date **population, household and employment forecasts** for the County and Area Municipalities for next 25+ years (to 2046)
  - Inform Official Plan policies & other municipal initiatives
  - Reviewed and updated approximately every 5 years
- ❖ Assess the adequacy of the **land supply** and identify potential **growth land need**
  - ❖ Based on Provincial methodology & accepted practice
  - ❖ Supply monitored/updated annually by CPO

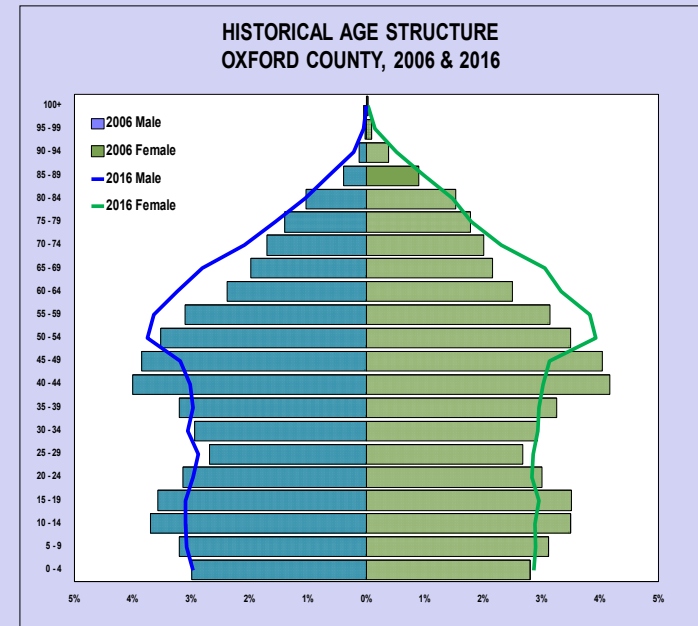
# Draft Findings – Growth Trends

## ❖ Age Structure

- Population is aging – aging ‘baby boom’, in-migration of seniors & out-migration of young adults
- Without substantial in-migration population would begin to decline

## ❖ Migration

- Recent high growth driven by in-migration (GGH & Middlesex)
- Retirees and commuters to nearby areas seeking more affordable housing & choice

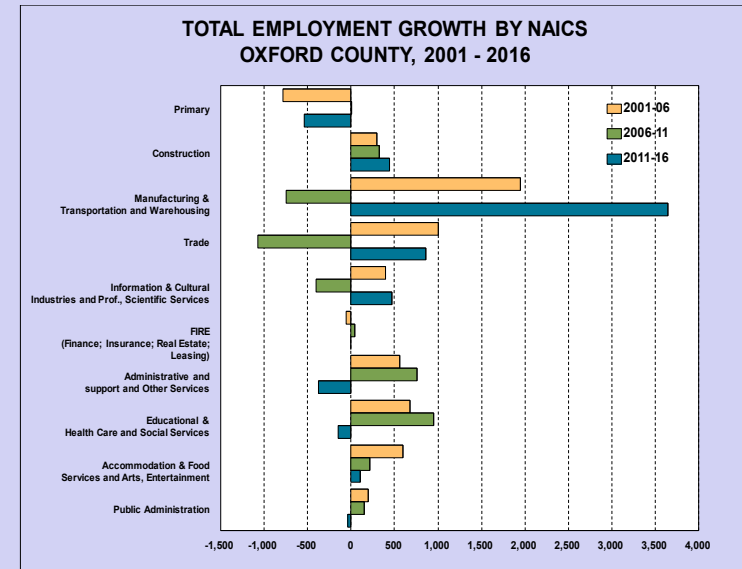


Source: Hemson Consulting Ltd. based on Statistics Canada data.

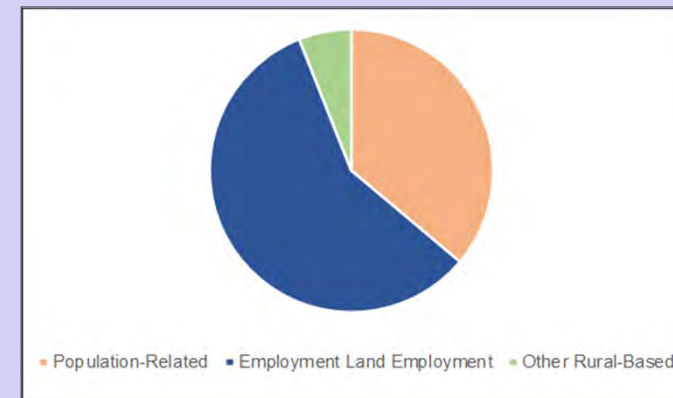
# Draft Findings – Growth Trends

## ❖ Employment Growth

- Oxford has seen strong job growth compared to SW Ontario, particularly industrial
- Many commuters from Waterloo, Middlesex and Elgin (primarily to jobs in 3 urbans)
- Most jobs related to providing services to residents. Expected to be increasing share of future job growth

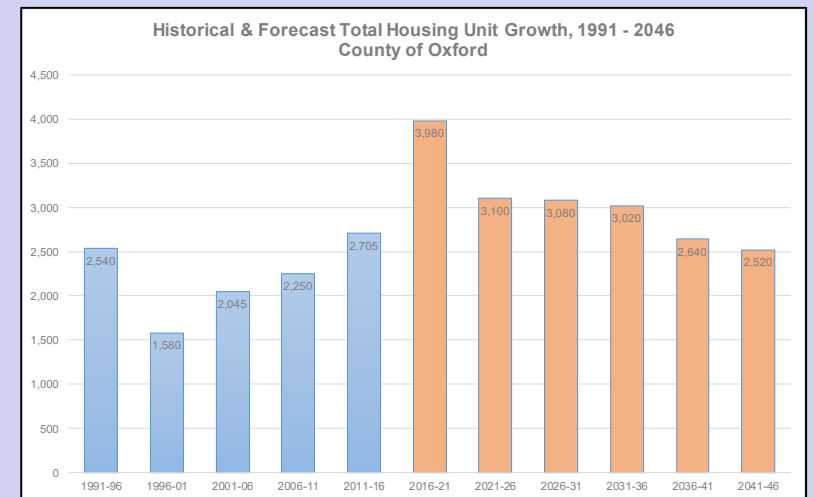
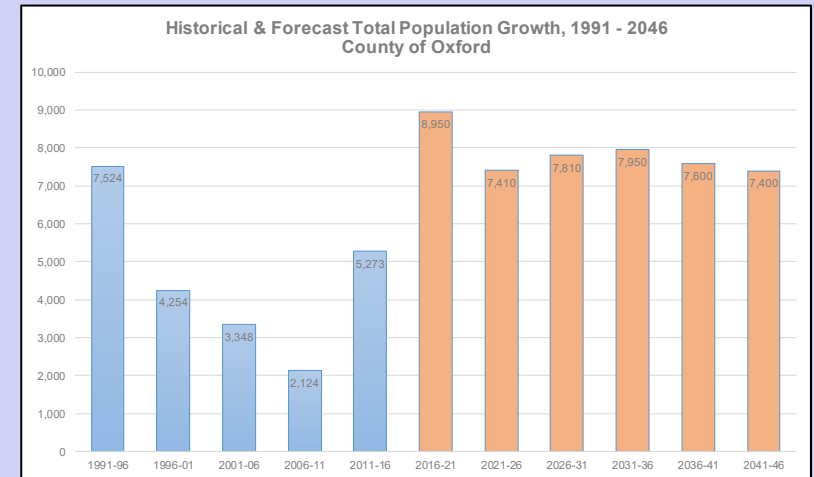


Source: Hemson Consulting Ltd. based on Statistics Canada data.



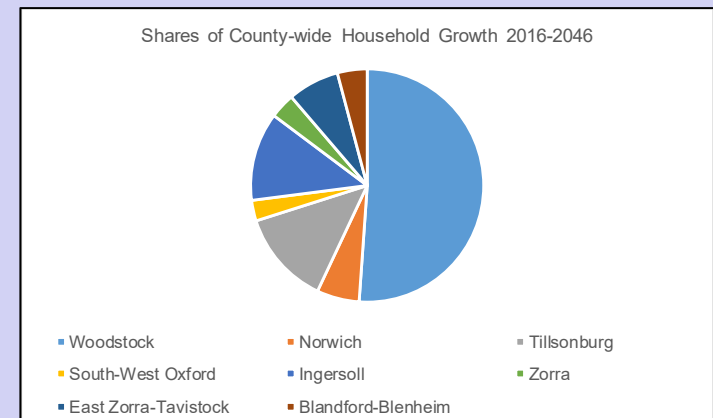
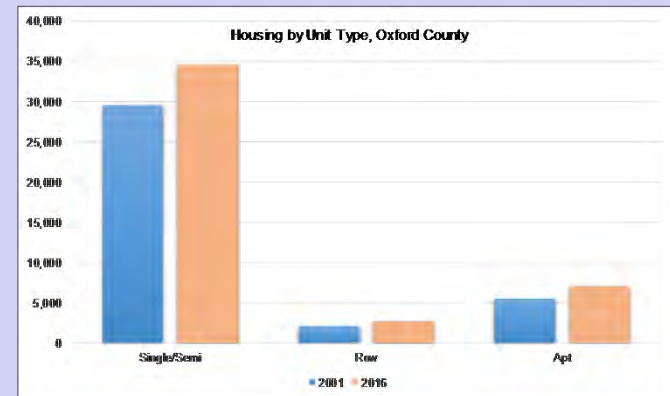
# Draft Findings - Forecasts

- ❖ Considerably **higher growth** than previous forecasts
  - Continued high levels of net in-migration in short & medium term
  - More modest growth longer term as population continues to age
  - Continued strong employment growth in line with pop. growth
- ❖ All municipalities in County to see **substantial growth** over the forecast period



# Draft Findings - Forecasts

- ❖ County to add 18,300 households & 21,000 jobs by 2046
  - Singles & semis will still dominate, but with increase in townhouses and apartments
  - Housing growth outpacing population growth due to aging population
  - Job growth balanced between industrial and “population related” jobs
  - Expected long-term growth patterns and concentrations of housing and employment will generally continue



# Forecasts – Ingersoll

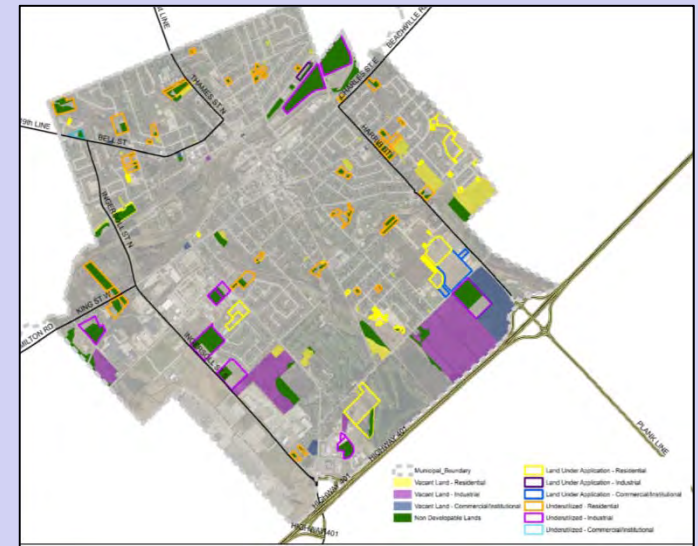
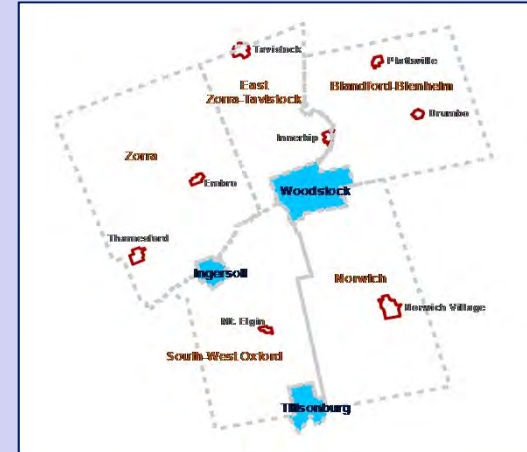
- ❖ Ingersoll expected to see a considerable share of overall County growth
  - ❖ By 2046 Ingersoll to grow to a population of 19,000
  - ❖ Between 2016-2046 the Town is expected to add:
    - 5,900 people
    - 2,300 households
    - 2,500 jobs

Growth Type	Forecast by 5 year Intervals - Ingersoll							Growth 2016-2046
	2016	2021	2026	2031	2036	2041	2046	
Population	13,110	14,240	15,130	16,090	17,070	18,030	18,960	5,850
Households	5,080	5,580	5,950	6,320	6,690	7,020	7,330	2,250
Employment	8,990	9,710	10,080	10,470	10,950	11,510	12,150	2,520



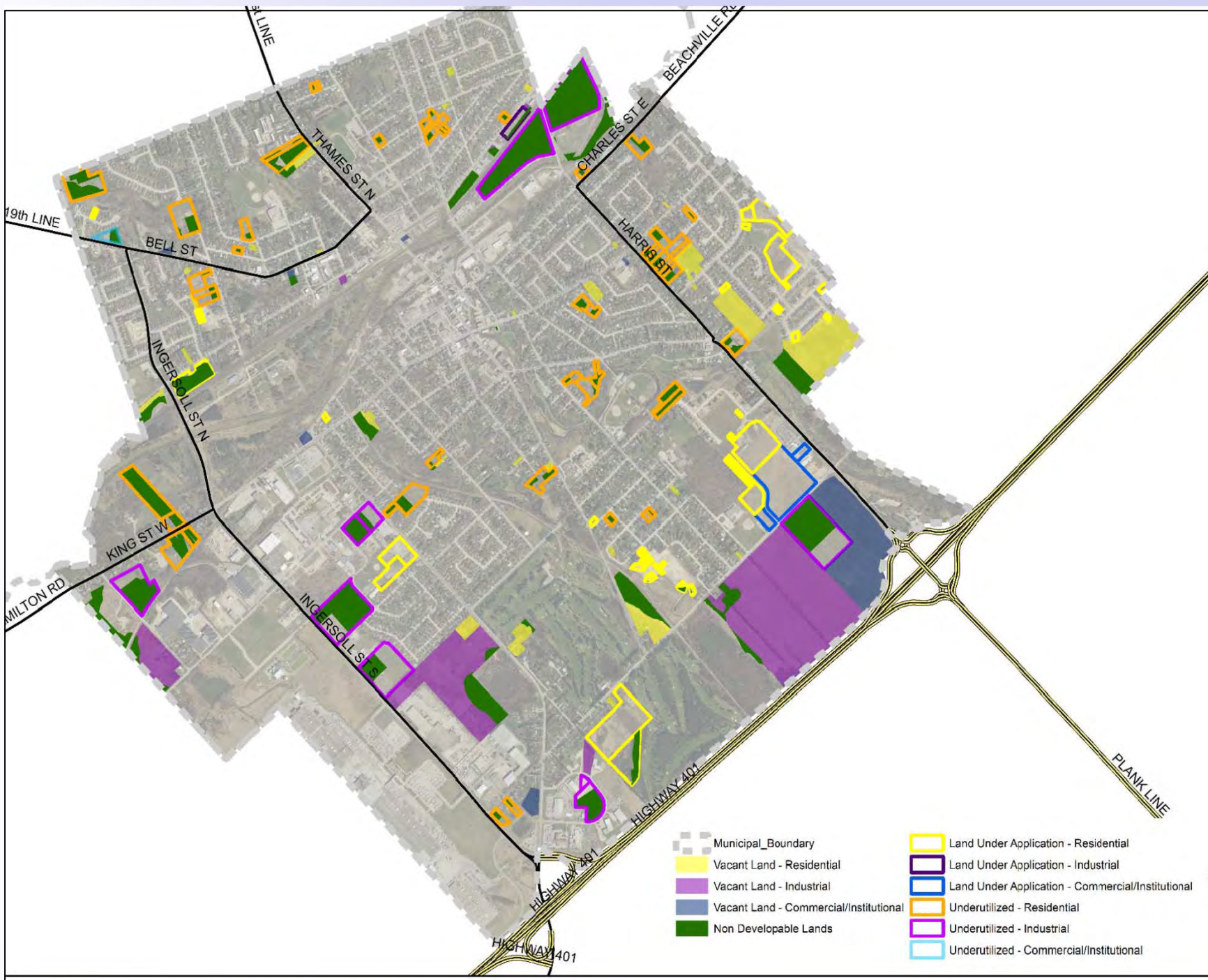
# Findings – Land Need

- ❖ Study estimates land needed to accommodate 20-year growth (2019 to 2039)
  - Focus on residential & industrial land in fully serviced settlements
- ❖ Some municipalities may require additional residential/employment land
  - Will require additional study (Phase II) and, for some, boundary adjustments
- ❖ Estimated 20 year Ingersoll land need
  - Residential - 75 gross dev. ha (185 ac)
  - Industrial – 107 gross dev. ha (265 ac)



# Study Process & Next Steps

- ❖ Draft study developed in consultation with **Technical Advisory Committee (TAC)**
  - Comprised of County and Area Municipal (AM) staff
  - Many adjustments to reflect staff review & feedback
- ❖ Draft **received by County Council** at April 12<sup>th</sup> meeting
  - Circulated to AMs & Province for review and comment
  - Posted for public review  
<http://www.oxfordcounty.ca/Your-Government/Speak-up-Oxford>
- ❖ Review comments received and prepare **final study report** for County Council approval





**Department:** Building

**Report Number:** B-011-19

**Council Meeting Date:** May 13, 2019

**Title:** Fast-Tracked Permits

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### **Objective**

To provide council with information on a fast-tracked permit program, the building department is implementing for the “do it yourself, homeowner.”

### **Background**

With May being building safety month and the start of the busy construction season, the building department has been investigating ways to better assist homeowners in Ingersoll with their summer projects, as not everyone can make it to the Town office before 4:30 pm. The City of London offers extended hours (until 6 pm) one night a week. The Town of Huntsville offers an express permit process for accessory buildings, septic systems, decks, pools, demolition, interior renovations, and temporary tents when all information is submitted on select Wednesdays in May with extended office hours (until 8 pm) permits are ready the following Wednesday for pick up. The City of Kitchener offers a “Tuesday Night Express Permit” program that runs until 6 pm on Tuesday evenings from May 2 to August 29th for pools, decks, sheds and interior renovations.

### **Analysis**

After review of staffing requirements and program options the building department will be offering an after-hours fast track permit program for homeowners to bring their completed permit package in to be reviewed and permit issued on the spot for their outdoor summer deck, shed or pool projects on the following dates May 30<sup>th</sup>, June 13<sup>th</sup>, July 25<sup>th</sup> and August 22 at Town Hall from 4:30pm-8pm.

**Interdepartmental Implications**

None

**Financial Implications**

None

**Recommendation**

**THAT** Staff report B-011-19 be received by the Council for the Town of Ingersoll as information

**Attachments**

None

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Prepared by: Shannon Vanderydt, Chief Building Official  
Approved by: William Tigert, Chief Administrative Officer



**Department:** Clerk's Department

**Report Number:** C-021-19

**Council Meeting Date:** May 13, 2019

**Title:** Consideration of Options to Change the OPP Contract from a Section 10 Contract to a Section 5.1 Contract

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### Objective

To consider the ramifications and opportunities of switching the OPP Contract from a section 10 to a Section 5.1 under the Police Services Act.

### Background

During Council Budget deliberations at the February 7, 2019, Council meeting the following resolution was passed:

**Moved by Councillor Petrie; seconded by Councillor Van Kooten-Bossence**

**"THAT** Council direct staff to bring forward a report detailing the differences between levels of services provided by the OPP under Section 5.1 of the Police Services Act versus Section 10;

**AND THAT** staff explore options for how the Town may provide services comparable to those provided by the School Community Officer in the absence of such a role and the cost associated with those options. "

**Carried**

### Analysis

The attached fact sheet – details the differences between the S.5.1 vs. Section 10 contract policing under the Police Services Act.

As you can see switching from a section 10 contract to a section 5.1 contract has some significant effects.

First and foremost we would not be able to maintain any enhancements which includes the community policing officer that primarily works in the school system. This would be a savings of approximately \$165,000.

In the resolution above, staff have been asked to explore options for how the Town may provide services comparable to those provided by the School Community Officer in the absence of such a role. Staff have contacted the School Board and are awaiting comment to see if we can put in an alternative type officer being a commissioners officer or some other method of support staff. However, it is not clear that a commissioners officer would be sufficient to replace the duties of the School Community Officer whose duties are listed below:

1. Enforce the Criminal Code and provincial offences on and about IDC1 and the Fusion Youth Center.
2. Resource to educators and students on social and legal issues (i.e., youth crime matters and youth crime prevention initiatives).
3. To collaborate by building positive partnerships with students, teachers, and parents, and elsewhere in the Ingersoll community.
4. To support and promote youth initiatives within the community by working closely with the Oxford Community Service and patrol sections.
5. To create a network of information and support with the school, parents, Crown Attorney's, Probation and Parole, Attendance Officers, Family and Children's Services, MADD Canada, Addiction Counselors, and other community partners or advisory groups.
6. To create and present effective programming on topics of interest as they relate to students (i.e., drugs and alcohol abuse, violence, etc.).
7. Liaise weekly with the sergeant.
8. Provide a written monthly summary of activities to the Sergeant.

The officer also performs other duties as assigned including foot patrol, bicycle patrol, community-based presentations. Although these duties may not be needed if the Town took over these functions, the lack of this utilization would likely increase our calls for service which would, in turn, increase our contract costs.

If permissible by the School Board to replace the officer with someone other than a police officer it would need to be someone with some significant training and education to deal with legal issues and other issues surrounding youth. Staff estimate that an individual of this nature either on contract or hired full-time would cost approximately \$75,000 per year. This estimate may be low if we include benefits, supervision, and overhead.

As well we would not be able to receive several types of funding that we currently receive which is the ride grant (estimated to be \$8,840 in 2019). The safer communities grant (estimated to be \$15,000 in 2019). The Community Policing Program Grant (estimated to be \$15,000 in 2019); the prisoner transport grant (estimated to be \$8,000 for 2019). This would mean a reduction in revenue of approximately \$46,840.

Further, we would no longer be required to maintain a police services board which would be a cost savings of approximately \$34,000 annually. However, a Community Policing Advisory Committee is discretionary under a 5.1 contract. That committee would probably cost about \$8,000 a year to run if Council chose to establish such a committee.

The other issue to consider is that under a section 10 contract the OPP enforce by-laws, and under section 5.1 the OPP have no responsibility to enforce any municipal by-laws. This is probably why 5.1 contracts are favoured by rural municipalities that have much less by-law enforcement issues. Currently, the OPP enforce the by-laws as agreed upon in the contract.

Estimating the costs of by-law enforcement issues are difficult. Given the 2019 OPP Billing Statement we can estimate the number of calls for service as follows:

<b>Call for Service Code</b>	<b>4-year average</b>
Animal Stray	16
By-law Master code	1
Dogs By-law	2.25
Loitering By-law	0.25
Noise By-law	13.25
Noise Complaint – Animal	21.50
Noise Complaint- Business	6.25
Noise Complaint – Master code	1.75
Noise Complaint – Others	6.25
Noise Complaint – Residence	61.00
Noise Complaint – Vehicle	8.75
Other Municipal By-laws	38.75
<b>Total</b>	<b>177</b>



Since the total calls for service equals 2,834.50 for the four-year average that means that the amount of calls for service related to by-law enforcement is 6.25% of all calls.

Since calls for service represent 43.8% of the bill (as opposed to 56.2% for base service) and the total bill is \$2,405,319. That means calls for service represent \$1,503,529.72. And 6.2% of that represents \$65,318.84.

By Comparison, the Fire Department By-law Enforcement dealt with 60 by-law enforcement issues in 2018 (of which 42% were open-air burning). The Building Department deals with approximately 64 complaints annually, and the budget allocates approximately \$25,000 to those expenditures.

The by-law enforcement aspect could be handled by a contract service like commissioners. This service would have to be available after hours and on weekends as well because the bulk of the by-law enforcement issues that OPP currently deal with are probably occurring after office hours and on weekends. This would also require some form of supervision and administration.

A concern is that the calls for service will not drastically reduce as the OPP may still take the by-law calls and go out to the complaint to ensure no other laws are being broken and if it is only a by-law issue they may respond that the issue will need to be handled by the Town's by-law enforcement. As well the public may use other methods of complaining to try to entice the OPP to come as opposed to by-law enforcement. And lastly, if the by-law enforcement officer responds first to a by-law complaint, they may find other law infractions that prompt the by-law enforcement officer to call the OPP in as well.

By-law Enforcement may be able to be done through a contract as is parking enforcement currently. Those costs may be similar, but due to the after-hours nature of the enforcement it will likely need to be somewhat higher. We currently pay about \$23,500 for parking enforcement once all ticket revenues are deducted. Another area that may be hard to estimate is the number of legal fees and court costs we may incur. Given that the Town will be dealing with significantly more by-law enforcement we may have more cases that go to court that we may need to defend. I think a very conservative number for this cost of enforcement is probably \$60,000.

In the end, the cost savings and new costs can be evaluated as follows:

Issue	Cost Savings	New Cost
Community Safety Officer	\$165,000	\$75,000
Reduction in Grants received		\$46,840

Issue	Cost Savings	New Cost
Removal of Police Services Board	\$34,000	
Community Policing Advisory Committee		\$8,000
Calls for Service Reduction (1/2 of current cost)	\$32,659	
Creation of By-law Enforcement Department		\$60,000
Totals	\$231,659	\$189,840

This means the potential savings are approximately \$41,819; however this comes with some caveats. Will calls for service reduce much especially given that the School Community Safety Officer won't be available for some of the other duties as assigned? As well the costs of supervision and administration of larger by-law enforcement division could grow quickly. Further, legal costs of prosecution could be significant and are not included in this calculation at all. Finally, any intangible benefits of the community resource officer would be lost, such as the police presence in the schools and youth centre, trust building with youth and crime prevention that are hard to empirically measure.

One other option would be for the municipality to maintain the section 10 contract and simply eliminate School Community Policing Officer; however, if we eliminate this enhancement, we will lose the CPP grant and Safer Community Grant being approximately \$30,000/yr. That would mean the savings of annually about \$135,000. As indicated above we may incur additional calls for service that the School Community Policing Officer is currently providing as well as the intangible benefits listed above. This would have to be negotiated with the OPP.

<b>Interdepartmental Implications</b>
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None

<b>Financial Implications</b>
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As noted above

## **Recommendation**

**THAT** Staff report C-021-19 be received by the Council for the Town of Ingersoll as information.

## **Attachments**

- 1) Section S. 5.1 vs. S. 10 PSA

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Prepared by: Michael Graves, Director of Corporate Services, Clerk-Deputy CAO  
Approved by: William Tigert, Chief Administrative Officer



## Section S. 5.1 vs. S. 10 PSA

This chart illustrates the differences between OPP Section 5.1 and Section 10 PSA policing

LEGISLATED / FUNDING DIFFERENCES	S. 10 PSA - CONTRACT	S. 5.1 – NON CONTRACT
<b>1. Civilian Governance Model</b>	Police Services Board – mandatory pursuant to 10(2) PSA	Community Policing Advisory Committee – discretionary 5.1(4) PSA
<b>2. Objectives and priorities</b> for delivery of police services within the Municipality	Determined by Board after consultation with the Detachment Commander – 10(9) (b) (PSA)	Advisory role for CPAC for objectives and priorities for police services in municipality – 5.1(6)
<b>3. Policy</b> for the effective management of the police force	Local policy established by Board after consultation with the Detachment Commander - 10(9) (c) PSA	No defined role in PSA
<b>4. Selection</b> of the detachment commander/chief of police	Participate in the selection of the Detachment Commander- 10(9) (a) PSA	OPP attempts to involve s. 5.1 PSA integrated detachment municipalities in the selection - no legislated requirement
<b>5. Evaluation</b> of the Detachment Commander/Chief of Police	Monitor performance of Detachment Commander 10(9) (d) PSA	No defined role in PSA
<b>6. Maintenance</b> of a complaints system	Review the Detachment Commander's administration of the complaint system and receive regular reports – 10(9) (f) PSA	No defined role in PSA
<b>7. Appoint</b> the members of the force	All hiring cost are covered under the agreement with the OPP, members are selected using the criteria of 43 (1) PSA	All hiring cost are covered, members are selected using the criteria of 43 (1) PSA
<b>8. Monitor</b> secondary activities of the police force members	The Detachment Commander provides regular reports to board on decisions made on secondary activities – 10(9) (e) PSA	No defined role in PSA
<b>9. Ministry Support Funding</b>	CPP & 1000 Officers Program, RIDE grants	Ineligible
<b>10. Revenue</b> from sale of found / recovered property and Fees recouped from sale of reports, security checks	Provided directly to municipality / board in a method agreed to locally	Credited to municipality in annual reconciled financial statement
<b>11. By-law</b> enforcement	By-law enforcement as specified in a contract - 10(6) PSA	19(2) PSA – OPP have no responsibility regarding municipal by-laws



**Department:** Clerk's Department

**Report Number:** C-022-19

**Council Meeting Date:** May 13, 2019

**Title:** Recommendations for Naming of New Streets in Ingersoll

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### Objective

To receive Council approval to name a future street in Ingersoll after Pipe Major Thomas Gordon Johnston.

### Background

Thomas Gordon Johnston was born in Dumfries Scotland in 1875 and served as Pipe Major of the Kings Own Scottish Borderers before emigrating to Canada. He was brought to Ingersoll specifically to be Pipe Major of a new band being formed by the large implement manufacturer, Noxons.

The Noxon Pipe Band was formed in 1910 and would later be named the Ingersoll Pipe Band.

At the height of the First World War, in 1916, the 168<sup>th</sup> Battalion was being created in Oxford County. "B" Company was based in Ingersoll and many of the men from town, including the members of the pipe band, enlisted. Following their deployment to England in October of 1916 the 168<sup>th</sup> was broken up to provide reinforcements to other decimated regiments on the front lines. Several Ingersoll men were sent to the 21<sup>st</sup> Battalion, but Tom Johnston was transferred to the 42<sup>nd</sup> Battalion, part of the Royal Highlanders of Canada.

In November of 1918, Tom Johnston was Pipe Major of the 42<sup>nd</sup>. In the early morning hours of November 11<sup>th</sup>, Canadian troops captured the Belgian city of Mons – the place where the war had first begun in 1914.

At 7:00 am -- four hours before the Armistice and cease fire would come into effect -- the pipe band entered the city and woke the citizens up to the reality that their war was over.

The Canadians who had captured the city of Mons were members of the 42<sup>nd</sup> Battalion.

The man who led those pipers through the streets of Mons was none other than Ingersoll's own Thomas Gordon Johnston!

Following The Great War, Tom Johnston returned to Ingersoll to resume his duties as a plumber and as Pipe Major of the Ingersoll Pipe Band; a role he continued until poor health forced him into retirement.

When King George VI and the Queen Mother visited Ingersoll on June 7, 1939, Tom Johnston was given a place of honour near the royal dais. It was his last public appearance. Before the end of the month, Tom Johnston was dead. He was only 64 years old.



Figure 1 – Tom Johnston, 1910



Figure 2 Members of 'B' Company, 168th Battalion; Tom Johnston seated front row right side, 1916



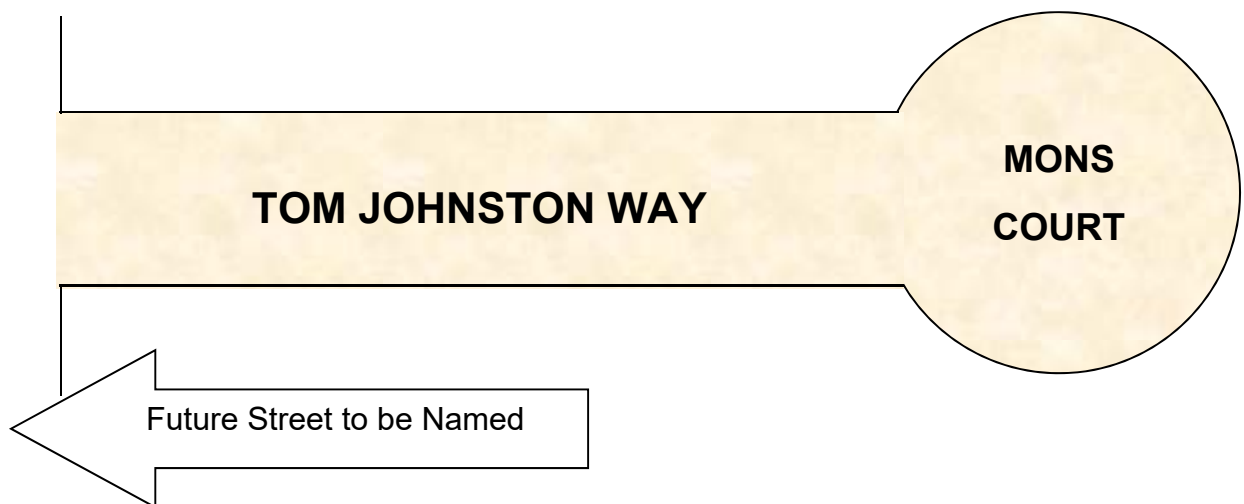
42ND ROYAL HIGHLANDERS OF CANADA MARCHING THROUGH THE STREETS OF MONS, ON THE MORNING OF NOVEMBER 11TH, 1918 Canadian Official Photograph

## Analysis

Based on the truly unique and significant role which Tom Johnston played in the First World War, we recommend that a street be named in his honour.

Even more effective would be the scenario that when a cul-de-sac is constructed in a new subdivision it be named MONS COURT, in recognition of the City of Mons, and that the street leading to that cul-de-sac be named TOM JOHNSTON WAY so that he will be forever associated with that fateful event on November 11, 1918, when he led the victorious Canadians into the recaptured city, and the Great War was over.

This is a statement of recognition which cannot be duplicated in any other city or town in Canada.



## Interdepartmental Implications

None

## Financial Implications

None

## Recommendation

**THAT** Staff report C-022-19 be received by the Council for the Town of Ingersoll as information.

**AND THAT** report C-022-19 be filed with Engineering and Public Works to be recommended to a developer within the Town of Ingersoll at a future date when new housing and street names are being selected.

## Attachments

None

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Prepared by: Scott Gillies, Curator

Reviewed By: Michael Graves, Director of Corporate Service/Clerk-Deputy CAO

Approved by: William Tigert, Chief Administrative Officer





**Department:** Clerk's Department

**Report Number:** C-023-19

**Council Meeting Date:** May 13, 2019

**Title:** Seniors Centre Lease

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### **Objective**

To have Council consider the draft lease for the Seniors Centre as negotiated between staff and the Seniors Centre Board of Management.

### **Background**

The Seniors Centre has been operating out of the facility at 250 Ingersoll Street South for many years. The Town owns the building on lands owned by General Motors. The lease between the Town of Ingersoll and Ingersoll Services for Seniors needs to be updated.

### **Analysis**

Staff and Seniors Centre representatives met a few times and negotiated back and forth over email to come up with this final version of the lease.

Staff feel this version of the lease ensures that each party knows its roles and responsibilities while striking a good balance of assisting the Seniors Centre to continue their operations while being responsible to all of the taxpayers of the Town of Ingersoll.

### **Interdepartmental Implications**

None

### **Financial Implications**

None

## Recommendation

**THAT** Staff report C-023-19 be received by the Council for the Town of Ingersoll as information.

**AND THAT** the Council direct staff to bring forward the lease as attached to this report as a by-law for Council consideration.

## Attachments

1) Seniors Centre Lease

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Prepared by: Michael Graves, Director of Corporate Services/Clerk-Deputy CAO  
Approved by: William Tigert, Chief Administrative Officer

LEASE

THIS INDENTURE made in duplicate as of the date set out in Schedule "A" hereto, in pursuance of The Short Forms of Leases Act  
BETWEEN:

THE CORPORATION OF THE TOWN OF INGERSOLL, DESCRIBED IN  
SCHEDULE "A" HERETO,  
(Hereinafter called the "LANDLORD"),  
OF THE FIRST PART;

-and-

INGERSOLL SERVICES FOR SENIORS, DESCRIBED IN SCHEDULE  
"A" HERETO,

(Hereinafter called the  
"TENANT"), OF THE SECOND  
PART.

IN CONSIDERATION of the rent reserved and the covenants herein contained on the part of the Tenant, the Landlord grants this Lease to the Tenant on the terms hereof, and in consideration of the lease and covenants of the Landlord, the Tenant accepts this Lease and the parties covenant as follows:

1. THE LANDLORD hereby leases to the Tenant the premises described in Schedule "B" hereto (herein called the "premises").
2. TO HAVE AND TO HOLD the premises for the term set out in Schedule "A" hereto.
3. IN THE EVENT the Tenant remains in occupation of the premises without the Landlord's written consent after the expiration of the term or any renewal thereof, the Tenant shall be deemed to be a Tenant from month to month and tenancy may be terminated on one (1) month's written notice.
4. THE TENANT AGREES to pay to the Landlord annual rent in the amount and manner and at the times set out in Schedule "A" hereto.
5. THE TENANT covenants with the Landlord to pay:
  - a. the annual rent in accordance with the terms hereto;
  - b. to take out and maintain at its own expense, in the name of the Landlord and the Tenant, the following insurance:
  - c. comprehensive general liability insurance in an amount of at least Five Million (\$5,000,000.00) Dollars; and,
  - d. tenant's legal liability policy which limits shall not be less than Two Million (\$2,000,000) Dollars and which the Landlord and Tenant are parties insured.

There shall be no right of subrogation against the Landlord with respect to either policy. The Tenant shall deliver to the Landlord upon request certificates of insurance and renewals thereof from time to time during the term of this Lease.

6. ALL ANNUAL RENT and other amounts required to be paid by the Tenant hereunder shall be paid without any deduction, abatement or setoff, it being the intention of this Lease that all costs, expenses, payments and outgoings incurred in respect to the premises shall, (unless otherwise stipulated

herein to the contrary), be paid by the Tenant. The Landlord shall pay all premiums of insurance for fire and extended perils on the building and all realty taxes.

7. THE TENANT further covenants with the Landlord:

- a. To, on demand, operate, maintain and keep the leased premises and every part thereof and the drains, connections and appurtenances thereto stoves, heaters, light fixtures, including ballasts and bulbs, wall and floor coverings, ceiling in good repair, order and condition,
- b. and to contact the landlord to request repairs or to notify the landlord that repairs are being completed by a contractor agreed upon by both parties, when repairs are needed to drains, connections and appurtenances thereto stoves, heaters, light fixtures, including ballasts, wall and floor coverings, ceilings and to, on demand, pay for all repairs and replacements that shall be reasonably necessary.
- c. To comply with all laws, by-laws, regulations and legal requirements of all governments, municipal, fire, health and other authorities, including the Canadian Underwriters Association, or anybody having similar functions.
- d. To assume the sole responsibility for the condition, operation, maintenance and management of the premises. The Landlord shall have no liability for damage to the Tenant's property on the premises on any account or for any reasons other than the negligence of the landlord.
- e. That it will not assign or sublet the premises without the written consent of the landlord which may not be arbitrarily or unreasonably withheld. This includes allowing 3<sup>rd</sup> party organizations to use the facilities free of charge for storage or office space.
- f. To give the landlord notice of any accident or defect observed upon the premises likely to cause or causing substantial damage to the premises.
- (f) To permit the landlord to inspect the premises at reasonable times and to show the premises to persons wishing to rent the same during the last six (6) months of the term or of any renewal term, and to show the premises at reasonable times to any person interested in purchasing the building, and to allow a sign to be placed advertising the space.
- (g) To keep the premises in a clean and wholesome condition and not to allow its refuse or garbage to accumulate in or about the premises.
- (h) To defend, indemnify and save harmless the Landlord its elected officials, officers, employees and agents from and against any claims of any nature, actions, causes of action, losses, expenses, fines, costs (including legal costs), interest or damages of any nature and kind whatsoever, including but not limited to bodily injury, sickness, disease or death or to damage to or destruction of tangible property including loss of revenue or incurred expense resulting from disruption of service, arising out of or allegedly attributable to the negligence, acts, errors, omissions,

misfeasance, nonfeasance, fraud or willful misconduct of the Tenant, its directors, officers, employees, agents, contractors and subcontractors, or any of them, in connection with or in any way related to the delivery or performance of this lease. This indemnity shall be in addition to and not in lieu of any insurance to be provided by the Supplier in accordance with this lease, and shall survive this lease.

The Tenant agrees to defend, indemnify and save harmless the Landlord from and against any and all claims or any nature, actions, causes of action, losses, expenses, fines, costs (including legal costs), interest or damages of every nature and kind whatsoever arising out of or related to the Supplier's status with WSIB. This indemnity shall be in addition to and not in lieu of any proof of WSIB status and compliance to be provided by the Supplier in accordance with this lease, and shall survive this lease

- (i) To leave the premises in good repair, reasonable wear and tear and damage by fire, lightning and tempest only excepted.
- (j) To use the premises only for the purpose set out in Schedule "A" hereto.
- (k) To pay to the Landlord, on demand, the amount by which any premium for the insurance on the building shall be increased during the term or any renewal, if such increase is caused by the Tenant's occupancy or use of the premises, or any act or omission of the Tenant.
- (l) To keep the premises clean and in a neat and wholesome condition and to take all necessary steps to ensure that the operation of the Tenant's business is carried out so that, in the opinion of the Landlord acting reasonably there is no hazard or danger to other tenants or persons.
- (m) Not to store, warehouse or otherwise leave any product, material or other matter of any kind outside the premises in any other part of the building or on the adjoining grounds, save and except on lands expressly leased to the Tenant under this Lease.
- (n) To be responsible for any and all glass breakage on the portion of the premises occupied by the Tenant if caused by the Tenant.
- (o) Not to bring upon the premises or any part thereof any machinery, equipment, article or thing by reason of its weight or size which might damage the premises, and not at any time to overload the floors of the premises and If any damage is caused by the neglect or misuse on the part of the Tenant or any of its servants, agents or employees or any person having business with the Tenant forthwith to repair or pay to the Landlord the cost of making good such damage.
- (p) Not to carry on or permit to be carried on upon the premises any bankrupt, liquidation or auction sale without the consent in writing of the Landlord prior to the event.
- (q) To keep any sidewalk in front of the premises free and clear of obstruction according to the by-laws or regulations of the municipal authority and free and clear of any waste paper, garbage or refuse.

8. THE LANDLORD COVENANTS with the Tenant as follows:
  - a. For quiet enjoyment.
  - b. Subject to the Tenant's obligations to repair herein, to repair only structural defects of the building, outside walls (excluding windows) and the roof as well as any plumbing, electrical wiring and HVAC provided the Landlord shall have reasonable time to effect such repairs and shall not be liable for damages suffered by the Tenant as a result of any such repairs required to be made by the Landlord if the Landlord proceeds with due diligence in carrying out the repairs required of it. The Landlord shall not be responsible for repairs herein stated to be the responsibility of the Tenant and shall not be responsible for maintenance of the premises which is the sole responsibility of the Tenant.
  - c. To maintain a policy of insurance for fire and extended perils on the buildings which a prudent Landlord would maintain.
9. THE PARTIES FURTHER covenant with each other as follows:
  - a. In case the premises or any part thereof shall, at any time during the term, be destroyed or damaged by fire, lightning, tempest, explosion, act of God or the Queen's enemies so as to render the remaining part unfit for the purposes of the Tenant, then the rent hereby reserved or a proportionate part thereof, according to the nature for its recovery shall be suspended, such suspension in the case of destruction or damage to be until the premises have been rebuilt or made fit for the purpose of the Tenant; provided that the Landlord shall have the right, in the event of the premises or any part hereof being substantially destroyed or damaged by fire, lightning, tempest, explosion, act of God or the queen's enemies, at its option to determine this Lease on giving to the intention so to do, and thereupon rent and any other payments for which the Tenant is liable under this Lease shall be apportioned to the date of such destruction, damage, or taking, and the Tenant shall immediately deliver up possession of the premises to the Landlord.
  - b. The Tenant has the right to make, at its costs, non-structural alterations and improvements and to install partitions in the premises, provided the Tenant has obtained the prior written consent of the Landlord, such consent not be unreasonably withheld. At the termination of the Lease and any renewal, all such alterations, improvements and installations shall, at the option of the Tenant, be the property of the Tenant and may be removed by the Tenant provided the Tenant repairs any damage occasioned by such removal and restores the premises to its original condition. If the Tenant does not want to remove such alteration, improvements and installations the Landlord may require the Tenant to remove all or any portion of the same and restore the premises to its original condition. The Tenant may remove its trade fixtures and equipment, signs, counters and appliances, but shall repair any damage caused by such removal.
  - c. The Tenant may erect such signs as are approved by the Landlord as may be in accordance with municipal by-laws and shall remove the signs at the end of the term, repairing any damage caused by such removal.

- d. The Landlord shall have the right to enter the premises for the purpose of curing any default of the Tenant and no such entry shall be deemed to work a forfeiture or termination of this Lease. The Tenant shall reimburse the Landlord upon demand for all reasonable expenses incurred by it in remedying any default of the Tenant.
- (f) This Lease is postponed in favour of any mortgage placed now or to be placed in the future by the Landlord on the building and is subject to the terms of any Head Lease under which the Landlord holds the premises.
- (g) Whenever the Tenant shall default in the payment of any instalment of rent, or the payment of any other sum payable hereunder, whether to the Landlord or any third party, and continues in such default for fifteen (15) days after the same became due, or if the Tenant fails to perform or observe any of its covenants or agreements contained in this Lease (other than the payment of rent or other sums of money), and such failure shall continue for and shall not be remedied within the period of twenty (20) days next after the giving of written notice by the Landlord to the Tenant, it shall be lawful for the Landlord to enter upon the premises and this Lease shall, at the option of the Landlord and with or without entry, terminate, and all the rights of the Tenant with respect to the premises shall be forfeited and shall lapse, and the Tenant shall be liable to pay to the Landlord the Landlord's losses and damages. If the condition complained of reasonably required more time to cure than the twenty (20) day period aforesaid, the Tenant shall be deemed to have complied with the remedying thereof if the Tenant shall have commenced remedying or curing such condition within the twenty (20) day period, and diligently thereafter completes the same.
- (h) The bankruptcy or insolvency of the Tenant, or if it shall be put into receivership or a trustee be appointed for the benefit of creditors, shall not be deemed a breach of this Lease so long as all of the provisions of this Lease are otherwise complied with, but otherwise its bankruptcy, insolvency, receivership or appointment of a trustee shall be deemed to be a breach by the Tenant of the terms of this Lease and the Lease at the option of the Landlord shall terminate. In the event of the bankruptcy of the Tenant the Landlord shall be entitled to three (3) month's accelerated rent.
- (i) Nothing contained in this Lease shall be construed so as to interfere or hinder the normal, honest, efficient and reasonable operation of the Tenant's business and service.
- m The Landlord shall not be responsible for any loss of or damage to any property belonging to the Tenant or to employees or invitees of the Tenant while such person or property is in or about the premises, including any loss of or damage to any property caused by theft or breakage, or by steam, water, rain or snow which may leak into, issue or flow from any part of the premises or from any other part of the building or from the outside thereof or from the plumbing works thereof or from any sprinkler system,

or for any loss or damage caused by or attributable to the condition or arrangement of any electrical wiring or for any other loss whatsoever of the Tenant with respect to the premises and the business of the Tenant carried on therein unless caused by the negligence of the Landlord.

- (k) The Landlord or its agents may at all reasonable times enter the premises to inspect their condition and the Tenant shall repair according to notice in writing.
- (l) The Landlord shall be entitled to enter upon the premises at any time for the purpose of making repairs to the building. Where possible the Landlord will provide the tenant with 24 hours notice before entering the premises.
- (m) None of the goods and chattels of the Tenant on the premises shall be exempt from levy by distress for rent and arrears.
- (n) The Landlord recognizes that the Picnic Shelter, workshop and the Storage Shed noted on Schedule 'B-1' is owned exclusively by the Ingersoll Services for Seniors

10. ALL NOTICES THAT MAY BE GIVEN hereunder may be sufficiently given if given in writing and delivered personally or by registered post, postage prepaid, as follows:

TO THE TENANT                      250 Ingersoll Street South,  
Ingersoll, ON N5C 3J7

TO THE LANDLORD                130 Oxford St. 2<sup>nd</sup> Floor  
Ingersoll, ON N5C 2V5

NOTICES SENT by post shall be deemed to be received two (2) days after mailing. Notices may be given to either of the parties at such other address notice of which has been given to the other party.

THE TENANT shall provide to the Landlord notice of intention to renew or terminate this lease at the end of the stated lease period within (60) sixty days of the end of the lease period.

- (XI) THE LANDLORD may at any time during the last six (6) months of term or terms as renewed enter upon the premises at reasonable times to exhibit the premises to any prospective tenant.
- (XII) THIS LEASE and everything herein contained shall extend to, bind and ensure to the benefit of the parties hereto and their respective heirs, executors, administrators and assigns, subject to the consent of the Landlord being obtained as hereinbefore provided to any assignment or sub-lease by the Tenant.
- {XIII) THIS LEASE shall be read on its context with all necessary changes in gender and number.
- {XIV) SCHEDULES "A" AND "B" hereto shall form part of this Lease.



IN WITNESS WHEREOF the parties hereto have executed this

Lease. SIGNED, SEALED AND DELIVERED  
in the presence of:

I have the Authority to Bind the Corporation    I have the Authority to Bind the Corporation

\_\_\_\_\_  
Mayor – Ted Comiskey  
Corporation of the Town of Ingersoll

\_\_\_\_\_  
Chairman of the Board – Ingersoll Services  
A Corporation without Share Capital

\_\_\_\_\_  
Clerk – Michael Graves  
Corporation of the Town of Ingersoll

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2019.

SCHEDULE "A"

DATE OF LEASE: June 1, 2018  
LANDLORD: The Corporation of the Town of Ingersoll  
ADDRESS: 130 Oxford Street, Ingersoll, Ontario NSC 2V5  
TENANT: Ingersoll Services For Seniors  
ADDRESS: 250 Ingersoll Street South Ingersoll, Ontario N5C 3J7  
TERM: Three Years  
Commencing the 1st day of June 2019 Ending  
the 31st day of May 2022

Renewal Term: Upon expiration of the Initial Term, Tenant shall have the option (provided Tenant is not in default and no notice has been received for vacating the lands by Cami Automotive) to renew this Lease for an additional five (5) years, commencing June 1, 2022, and ending (unless sooner terminated or renewed pursuant to the provisions hereof) at 11:59 p.m. local time on May 31, 2027 (the "Renewal Term"). Tenant shall exercise its option to renew this Lease as provided above by giving Landlord written notice of its election to renew this Lease no later than May 1, 2029. All of the terms and conditions of this Lease shall apply to the Renewal Term unless the context indicates otherwise.

Rent for the renewal Term (June 1, 2022 to May 31, 2027) to be negotiated prior to May 1, 2022.

The landlord shall pay or be responsible for:  
-Municipal Realty Taxes, Hydro, Water, Sanitary Sewer and Union Gas charges, lawn maintenance and parking lot maintenance.

Allowed use of the premises: Seniors activity centre and related uses, offices and Ingersoll Services for Seniors.

ANNUAL RENT AND HST

: 2019 - \$10,400 + \$1,352 (HST) = \$11,572  
2020 - \$10,608 + \$1,379.04 (HST) = \$11,987.04  
2021 - \$10,820.16 + \$1,406.62 (HST) = \$12,226.78

Tenant to provide 12 post dated cheques annually in advance.  
Tenant agrees to: 1) Maintain the premises as smoke free and will post signs to that effect.

The Tenant will be responsible for monthly and annual fire inspections.

The Landlord and/or the Tenant, upon written notice by either party, will meet to review utility charges, from time to time and negotiate increases or decreases to the annual lease rates.

The landlord will be responsible for maintaining and paying for the alarm system.

The Tenant will arrange for garbage collection.

The Landlord will be responsible for snow removal.

SCHEDULE "B"

PREMISES

1. Building

Municipal Address: 250 Ingersoll Street South  
Ingersoll, Ontario

2. Premises

Description of exact portion or unit of building included in this Lease:

250 Ingersoll Street South, Ingersoll, Ontario  
Legally described as Part 2, Registered Plan 41R-3255  
Being the ground floor and the second floor of the south north and east wing plus the exterior yard area including the use of the tennis courts, Storage Room, identified as # 140 and the gazebo as shown on Schedule B1 attached. Access to the 2<sup>nd</sup> Floor West Wing to be through the outdoor soccer entrance and not through the common area.

3. Common Area

Together with:

Ingress and egress in common with other tenants through common corridors, hallways and stairs as existing.

Landlord's Initials

Tenant's Initials

Schedule B-1 Drawing depicting premises.

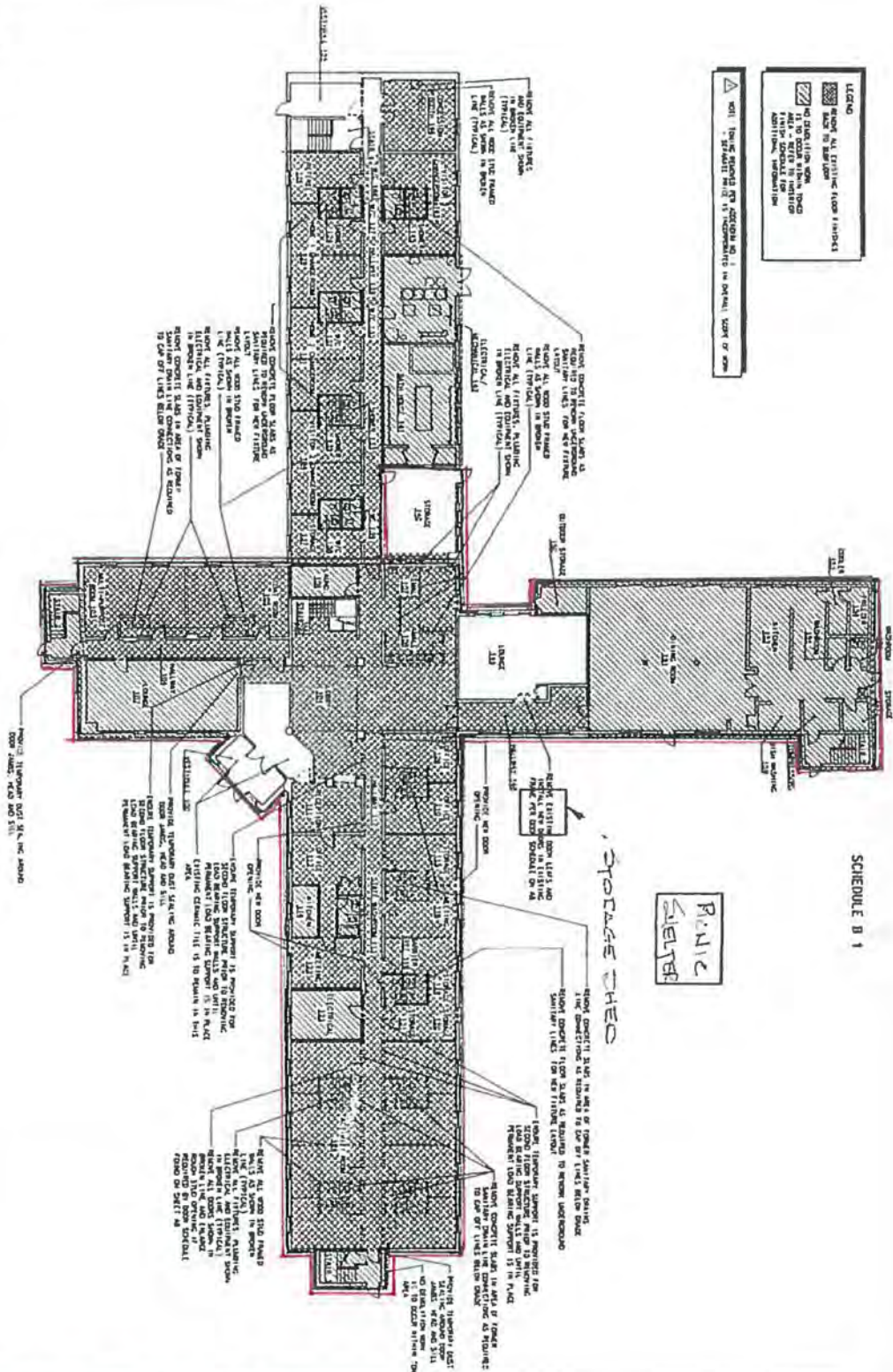
**LEGEND**

- SOLID HATCH: EXISTING FLOOR FINISHES
- DIAGONAL HATCH: EXISTING FLOOR FINISHES
- CROSS-HATCH: EXISTING FLOOR FINISHES
- DOT PATTERN: EXISTING FLOOR FINISHES

**NOTES**

- 1. SEE NOTES FOR DETAILS OF 1/4" SCALE, COPY OF PLAN
- 2. EXISTING FINISHES TO REMAIN UNLESS NOTED OTHERWISE

**SUZUKI HOUSE**  
TOWN OF INCERSOUL  
Incersoul, Ontario  
DEMOLITION PLAN



SCHEDULE B 1

PLANIC  
SECRET

STORAGE CHED

1

Project No:	0102 - 1-0
Client:	Suzuki House
Contract No.:	
Site:	
Scale:	1/2" = 1'-0"
Date:	27 MAR 2001
Drawn by:	41138
Checked by:	
Project:	

**SUZUKI HOUSE**  
TOWN OF INCERSOUL  
Incersoul, Ontario  
DEMOLITION PLAN

**ISSUED FOR DEMOLITION**

This plan has been prepared for the use of the contractor. It is to be used for the demolition of the structure shown on this plan. It is not to be used for any other purpose. The contractor is responsible for ensuring that the structure is demolished in accordance with the plan and the applicable laws and regulations.



**Department:** Clerk's Department

**Report Number:** C-024-19

**Council Meeting Date:** May 13, 2019

**Title:** Bell Canada Option Agreement for Easement on Town Lands

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### **Objective**

To obtain authorization to proceed with an option agreement to permit an easement over Town lands.

### **Background**

Bell Canada has identified a need for an easement across Town lands and is requesting Council consider an Option Agreement. The Option Agreement, if approved by Council, would allow Bell to survey the lands and enter into an easement with the Town across lands on Oxford Street and the north side of the Town's parking lot at 169 Oxford Street (more commonly known as the staff parking lot).

If Council agrees to the option and Bell proceeds with the Easement, Bell would pay the Town \$5,700 for the use of the Easement.

Bell provides in the attached letter, that the easement is needed to maintain and improve telecommunication services in the area.

### **Analysis**

The proposed easement is approximately shown in pictures attached to the Letter sent by Sarah Gowland of Bell.

The design has been approved by the Engineering Department (approved design attached). The design involves boring under the surface. Any areas that require digging will be restored to their original condition.

Bell is offering \$5,700 which is based on the percentage of square footage needed (approximately 0.0173 acres) and using the assessed value of the property. By comparison MTO previously purchased a portion of land from the Town being 0.173 acres on Clarke Road for \$12,975. The current parcel being considered is approximately 1/10<sup>th</sup> of the size and only being an easement, this value is favourably comparable.

Staff, therefore, have no problem recommending Council enter into the Option Agreement to allow for the easement.

#### **Interdepartmental Implications**

None

#### **Financial Implications**

This will be a minor positive financial impact.

#### **Recommendation**

**THAT** Staff report C-024-19 be received by the Council for the Town of Ingersoll as information.

**THAT** Council of the Town of Ingersoll directs staff to proceed with the Option Agreement with Bell Canada providing for an easement over lands located at 169 Oxford Street.

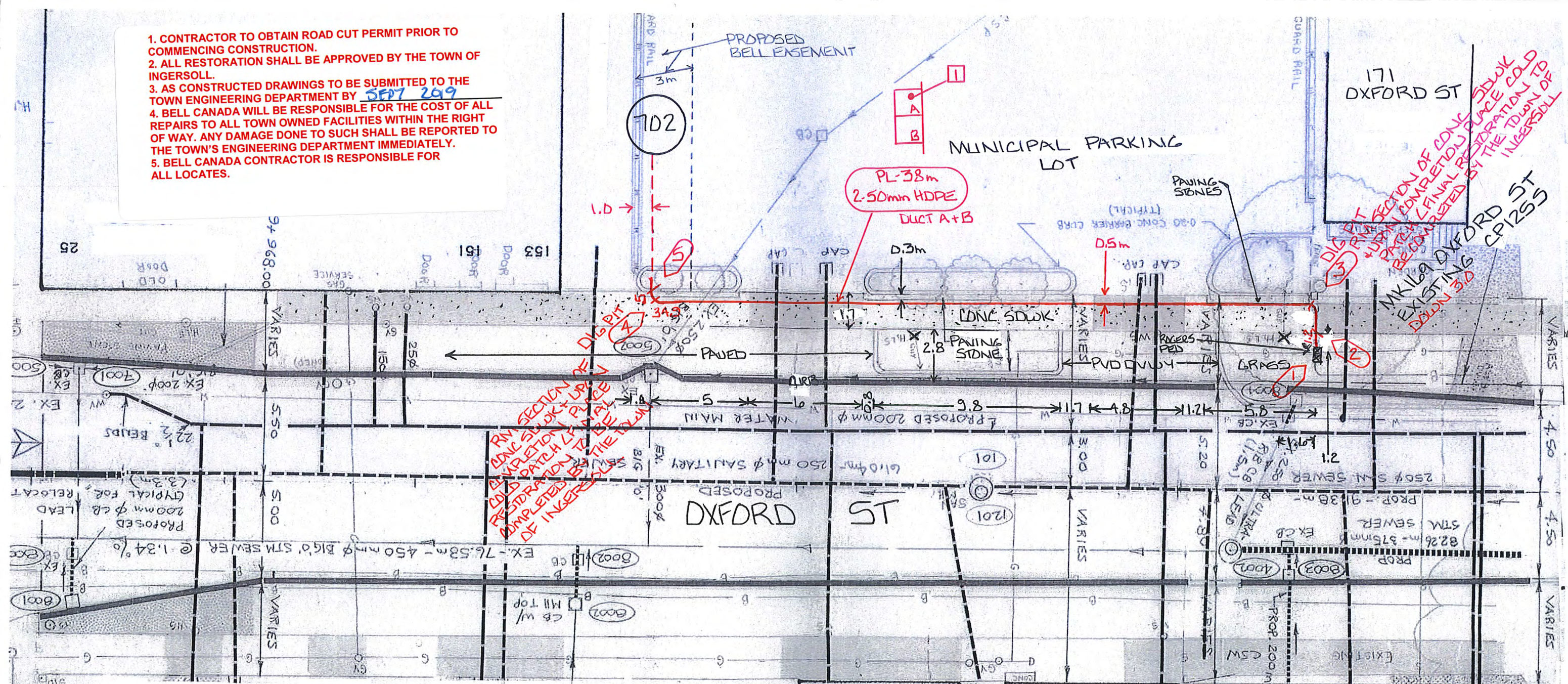
#### **Attachments**

- 1) Engineering Approved Design of Bell Easement
- 2) Letter from Sarah Gowland Re: Bell Canada – Right of Way
- 3) Option – Schedule “A”

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Prepared by: Michael Graves, Director of Corporate Services/Clerk-Deputy CAO  
Approved by: William Tigert, Chief Administrative Officer

1. CONTRACTOR TO OBTAIN ROAD CUT PERMIT PRIOR TO COMMENCING CONSTRUCTION.
2. ALL RESTORATION SHALL BE APPROVED BY THE TOWN OF INGERSOLL.
3. AS CONSTRUCTED DRAWINGS TO BE SUBMITTED TO THE TOWN ENGINEERING DEPARTMENT BY SEP 7 2019
4. BELL CANADA WILL BE RESPONSIBLE FOR THE COST OF ALL REPAIRS TO ALL TOWN OWNED FACILITIES WITHIN THE RIGHT OF WAY. ANY DAMAGE DONE TO SUCH SHALL BE REPORTED TO THE TOWN'S ENGINEERING DEPARTMENT IMMEDIATELY.
5. BELL CANADA CONTRACTOR IS RESPONSIBLE FOR ALL LOCATES.



ANY SECTION OF CONCRETE  
 WHICH IS COMPLETED  
 MUST BE REPAIRED TO  
 ORIGINAL CONDITION  
 BY THE TOWN OF  
 INGERSOLL

DIG PIT  
 MUST BE COMPLETED  
 BEFORE RESTORATION TO  
 ORIGINAL CONDITION  
 BY THE TOWN OF  
 INGERSOLL

- NOTE**
- 1) PLACE NEW DUCT VIA TRENCHING METHOD  
 ① TO ③
  - 2) PLACE NEW DUCT VIA DIRECTIONAL BORE  
 ③ TO ④ AND ④ TO ⑤
  - 3) PLACE NEW CABLE IN NEW DUCT:  
 ① TO ⑤ FOR 38m
  - 4) ACCORD TO CO-ORDINATE PLACEMENT  
 WITH JAMES LAWSON, ROGERS.  
 CONTACT JAMES @ 226-919-8967  
 OR BY EMAIL AT James.Lawson@rci.rogers.com

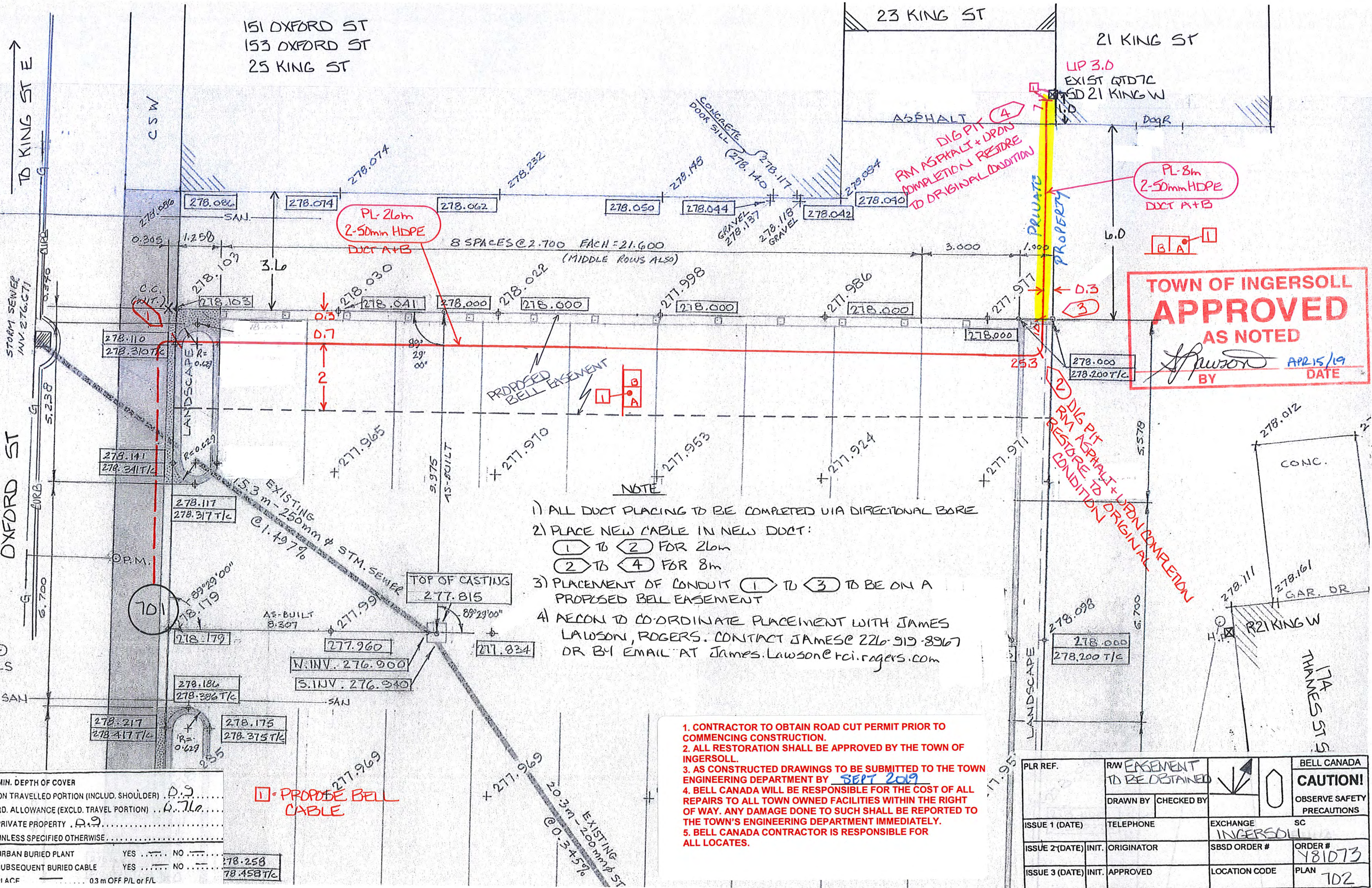
1 = PROPOSED BELL CABLE

MIN. DEPTH OF COVER	
ON TRAVELLED PORTION (INCL. SHOULDER)	0.9
RD. ALLOWANCE (EXCLD. TRAVEL PORTION)	0.76
PRIVATE PROPERTY	
UNLESS SPECIFIED OTHERWISE	
URBAN BURIED PLANT	YES <input type="checkbox"/> NO <input type="checkbox"/>
SUBSEQUENT BURIED CABLE	YES <input type="checkbox"/> NO <input type="checkbox"/>
PLACE	0.3m OFF P/L OR F/L

**TOWN OF INGERSOLL**  
**APPROVED**  
 AS NOTED  
*James Lawson*  
 BY APR 15/19  
 DATE

PLR REF.	RWN# 568 TOWN OF INGERSOLL		BELL CANADA
	DRAWN BY / CHECKED BY		<b>CAUTION!</b> OBSERVE SAFETY PRECAUTIONS
ISSUE 1 (DATE)	TELEPHONE	EXCHANGE INGERSOLL	SC
ISSUE 2 (DATE) INIT.	ORIGINATOR	SBSD ORDER #	ORDER # 781073
ISSUE 3 (DATE) INIT.	APPROVED	LOCATION CODE	PLAN 701





151 OXFORD ST  
153 OXFORD ST  
25 KING ST

23 KING ST

21 KING ST

TO KING ST E

OXFORD ST

ALS

SAN

MIN. DEPTH OF COVER	
ON TRAVELLED PORTION (INCLD. SHOULDER)	0.9
RD. ALLOWANCE (EXCLD. TRAVEL PORTION)	0.76
PRIVATE PROPERTY	0.9
UNLESS SPECIFIED OTHERWISE	
URBAN BURIED PLANT	YES NO
SUBSEQUENT BURIED CABLE	YES NO
PLACE	0.3 m OFF P/L or F/L

□ = PROPOSED BELL CABLE

- NOTE
- 1) ALL DUCT PLACING TO BE COMPLETED VIA DIRECTIONAL BORE
  - 2) PLACE NEW CABLE IN NEW DUCT:
    - ① TO ② FOR 26m
    - ② TO ④ FOR 8m
  - 3) PLACEMENT OF CONDUIT ① TO ③ TO BE ON A PROPOSED BELL EASEMENT
  - 4) RECON TO COORDINATE PLACEMENT WITH JAMES LAWSON, ROGERS. CONTACT JAMES@226-919-8967 OR BY EMAIL AT James.Lawson@rci.rogers.com

1. CONTRACTOR TO OBTAIN ROAD CUT PERMIT PRIOR TO COMMENCING CONSTRUCTION.
2. ALL RESTORATION SHALL BE APPROVED BY THE TOWN OF INGERSOLL.
3. AS CONSTRUCTED DRAWINGS TO BE SUBMITTED TO THE TOWN ENGINEERING DEPARTMENT BY SEPT 2019
4. BELL CANADA WILL BE RESPONSIBLE FOR THE COST OF ALL REPAIRS TO ALL TOWN OWNED FACILITIES WITHIN THE RIGHT OF WAY. ANY DAMAGE DONE TO SUCH SHALL BE REPORTED TO THE TOWN'S ENGINEERING DEPARTMENT IMMEDIATELY.
5. BELL CANADA CONTRACTOR IS RESPONSIBLE FOR ALL LOCATES.

**TOWN OF INGERSOLL**  
**APPROVED**  
AS NOTED

*Lawson* BY APR 15/19  
DATE

PLR REF.	RW EASEMENT TO BE OBTAINED				BELL CANADA
	DRAWN BY	CHECKED BY			<b>CAUTION!</b>
ISSUE 1 (DATE)	TELEPHONE	EXCHANGE	SC	OBSERVE SAFETY PRECAUTIONS	
ISSUE 2 (DATE)	INIT. ORIGINATOR	SBSD ORDER #	INGERSOLL	ORDER #	481073
ISSUE 3 (DATE)	INIT. APPROVED	LOCATION CODE		PLAN	102



Bell Canada - Right of Way  
86 Market Street  
P.O. Box 938  
Brantford, Ontario N3T 2Z8

Tel: 519-751-0504  
E-mail: [sarah.gowland@bell.ca](mailto:sarah.gowland@bell.ca)

April 15, 2019

The Corporation of the Town of Ingersoll  
130 Oxford St.,  
Ingersoll, Ontario  
N5C 2V5

Attention: Michael Graves

**Subject: Proposed Grant of Bell Canada Easement over Part of PIN 00161-0032 – PT  
LT 1A, 2B, 3B BLK 13 PL 279 AS IN 366242  
169 Oxford St, Ingersoll, N5C 2V8**

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Dear Mr. Graves,

Further to our meeting today and subsequent to review by our Engineering Department of the above noted lands, Bell Canada is interested in acquiring a Transfer of Easement to place and protect conduit and associated buried facilities. The facilities to be placed are required for maintaining and improving telecommunication services in the area.

As indicated on the enclosed sketch, the proposed easement will be on the northerly limit of 169 Oxford Street, approximately 26m by 3m in size. The total Easement size is approximately 78m<sup>2</sup> and will be precisely described and located at the time of survey.

Based on an assessed value of \$83,000.00 for the 1172.22m<sup>2</sup> parcel, consideration would equate to \$70.81/m<sup>2</sup>, for a total of \$5,523.18 however, Bell is willing to round this total up to Five Thousand Seven Hundred Dollars (\$5,700.00). In addition, Bell is willing to assume all reasonable legal fees and survey costs associated with the registration of this Easement.

Also enclosed in triplicate is a copy of the Easement Option. The Option states the rights and responsibilities of the Transferee and Transferor and confirms the details of the proposed transaction.

...2



Please find enclosed a self-addressed stamped return envelope for your convenience. A cheque in the amount of \$50.00 as the fee to be paid for the execution of the Option agreement will be sent with the returned signed documents.

We hope this proposal meets the Town's approval and look forward to receipt of the executed Option agreements in duplicate subsequent to which this office will execute on behalf of the company and return a signed copy for your records.

If there are any questions or concerns please don't hesitate in reaching out.


Yours truly,

A handwritten signature in blue ink, reading "Sarah Gowland". The signature is written in a cursive style.

Sarah Gowland  
Right of Way Manager  
Encl.



169 Oxford Street, Ingersoll, ON

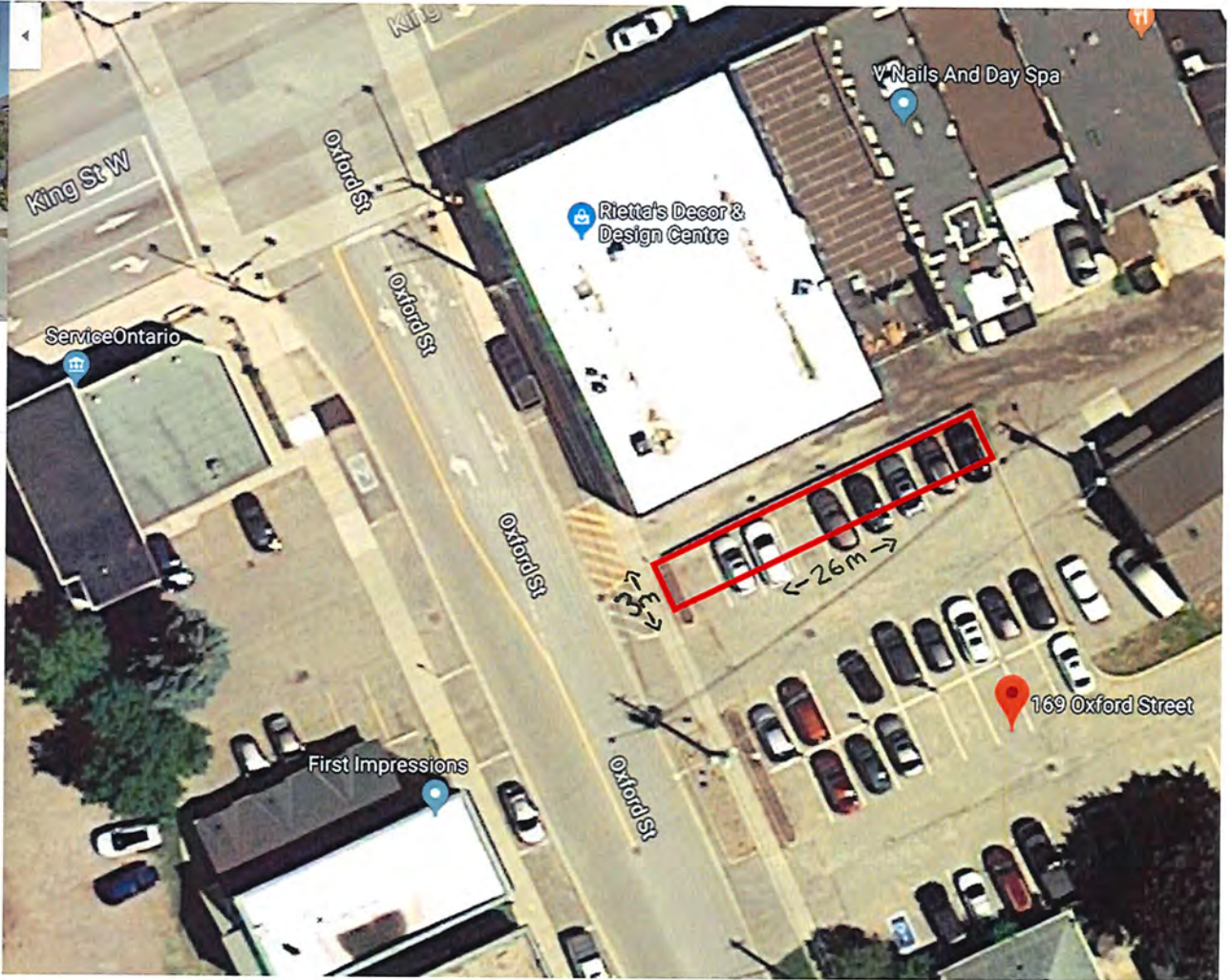



169 Oxford St  
Ingersoll, ON N5C 2V8

Directions Save Nearby Send to your phone Share

- 24P8+QW Ingersoll, Ontario
- Add a missing place
- Add your business
- Add a label

Photos



★NOT TO SCALE

EASEMENT = 3M FROM PROPERTY LINE (PL)



## OPTION – SCHEDULE “A”

In consideration of the sum of Fifty Dollars (\$50.00) (the “Option Price”) now paid to The Corporation of the Town of Ingersoll (the “Owner”) by Bell Canada (the “Company”), the Owner does hereby grant to the Company an option (the “Option”) irrevocable until April 15, 2020 to purchase from the Owner a free and unencumbered easement (the “Easement”) in perpetuity and right to construct, operate, maintain, repair, replace, renew, or make additions at all times to telecommunications facilities (the “Facilities”) or any part thereof forming part of continuous lines between the Company’s lands and other lands including, without limitation, all necessary cable and wires (both buried and aerial), conduits, conduit structures, markers, poles, anchors, guys, maintenance holes, fixtures, equipment, and all appurtenances thereto, upon, over, in, under and across the property described as follows: **PT LT 1A, 2B, 3B BLK 13 PL 279 AS IN 366242; INGERSOLL (PIN 00161-0145)** (the “Property”).

and said Easement to be appurtenant to and benefit the lands of the Company being in the City of Toronto, being composed of Parts of Town Lots 5 and 6, on the North Side of Adelaide Street West, according to the Plan of the Town of York and designated as Parts 1 and 2, Plan 63R-545.

The following terms apply:

1. The Easement will occupy a strip of land **26** metres x **3** (78metres/square) to be precisely described and located by survey at the Company’s expense but shall in any event be located on the northerly side of 169 Oxford St, Ingersoll ( the “Easement Lands”).
2. The Option Price paid by the Company to the Owner on the execution and delivery of this Option shall not be applied as part of the price for the Easement.
3. If this Option is exercised, the price to be paid to the Owner for the Easement by the Company subject to Paragraph 4 hereof, shall be Five Thousand Seven Hundred Dollars (\$5,700.00)
4. After the exercise of this Option by the Company, the Company is only required to pay to the Owner the amount set forth in Paragraph 3 if all of the encumbrancers, if any, which are noted below postpone their interest. The Company, at its sole discretion, shall not be required to conclude the purchase of the Easement should any of the said encumbrancers refuse to postpone their interest and the Owner shall not be entitled to the payment of any further sums whatsoever.

### ENCUMBRANCES:

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5. During the currency of this Option, the Company’s agents, employees, and surveyors shall have the right of entry on the Property for the purpose of surveying the Easement Lands and laying out the design of the Facilities to be constructed and for soil and site testing.
6. This Option is to be effective only if the provisions of the Planning Act are complied with. The Owner hereby authorizes and directs the Company or its agent to act on the Owner’s behalf and as the Owner’s agent to apply to the appropriate authority for consent to the transfer of Easement under the Planning Act. If consent is not granted, the Company may appeal the decision to a higher authority, if necessary in the opinion of the Company, and this Option shall be the Company’s good and sufficient authority for so doing.
7. The Company may exercise this Option by notice in writing delivered by hand or mailed to the Owner by registered post at the address as set out below. Once this Option has been exercised, the Owner shall execute a transfer of Easement document prepared by the Company which will incorporate the terms of this Option and such further and other assurances of title as may be reasonably required by the Company.
8. Delivery to the Owner of the Company’s cheque for the price of the Easement will be subsequent to the execution of the transfer of Easement document and its registration in the appropriate land registry office.
9. If delay should occur in the execution of the transfer of Easement by the Owner, the Company may proceed with the construction of the Facilities.
10. The transfer of Easement shall provide to the Company, its contractors, agents, employees, vehicles, equipment, and supplies, a right of free and unimpeded access at all times to and over the Easement Lands from and over the Property or abutting road allowances or abutting rights of way for the purpose of constructing, operating, maintaining, repairing, renewing or adding to the Facilities.
11. The Company or its agents may remove, trim, sever, or fell any obstructions such as trees, roots, brush, stumps, boulders or rock encountered during the course of construction or subsequent maintenance of the Facilities.
12. The Company shall be responsible for any damage caused at any time by its agents or employees to the Property. When practical, the Company, after any of its activities, shall restore the Property appropriately. The subsequent maintenance of the Property shall be the responsibility of the Owner.

13. The Owner shall not, without the prior written consent of the Company, which consent may not be unreasonably withheld, place any buildings or other structures or dig, drill, pave or excavate within the Easement Lands.
14. The transfer of Easement shall permit normal cultivation by the Owner for farming purposes of the Easement Lands.
15. Should the Owner in the future wish to install a private tile drainage system on the Property for the purpose of improving the agricultural productivity of the Property and where such installation would cross through the Easement Lands, the Company shall at its own expense, where such installation requires it, physically expose and raise or lower the Facilities to the extent necessary to accomplish such installation.
16. The Company, at its sole discretion, shall be permitted to attach, or permit the attachment of wires, cables and equipment of any other company or commission for the purposes only of supplying a service to the public.
17. The Company, in consideration of the Easement being granted to it, does hereby agree to indemnify and save the Owner harmless from all actions, causes of actions, suits, claims and demands of every nature and kind whatsoever which may be made against the Owner relating to or arising out of the placement of the Facilities by the Company and for which the Company, in law, is responsible.
18. The Owner represents that it is the absolute owner of the Property subject only to any encumbrances noted above.
19. The Company shall be responsible for all costs with respect to preparation and registration of any documents necessary to effect registration of the transfer of Easement.
20. Notwithstanding execution of this Option, the Owner shall retain the right to sell, transfer or convey this property during the currency of this Option, provided it first notifies in writing the Company and then the purchaser acquiring any interest herein of this Option and provided that the purchaser agrees to be bound by the terms of this Option.
21. Notwithstanding any rule of law or equity and even though any of the Facilities may become annexed or affixed to the Easement Lands, title to the Facilities shall nevertheless remain in the Company.
22. The Company, in the event it grants a release of Easement, may abandon the Facilities annexed or affixed to the Easement Lands at its option.
23. This Option, including all rights, privileges and benefits herein contained shall extend to, be binding upon and enure to the benefit of, the parties hereto and their respective heirs, executors, administrators, successors, and assigns.
24. Wherever the singular is used in this Option, it shall be construed as meaning the plural as the context requires.
25. The Owner consents to the registration by the Company of a notice of this Option.
26. If delay should occur in the execution of the transfer of Easement by the Owner, the Company may proceed with the construction of the Facilities.

27. The Owner's address for the delivery of any notice is  
130 Oxford St. Ingersoll, N5C2V5

Tel. No. (519) 485-0120

28. The Company's address for the delivery of any notice is  
140 Bayfield St. Barrie, ON, L4M 3B1

Tel. No. 1-800-748-6284

\_\_\_\_\_  
WITNESS

\_\_\_\_\_  
Michael Graves  
Clerk  
The Corporation of the Town of Ingersoll

\_\_\_\_\_  
(DATE)

\_\_\_\_\_



**Department:** Clerk's Department

**Report Number:** C-025-19

**Council Meeting Date:** May 13, 2019

**Title:** Parking Lot Review

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### **Objective**

To consider the demand for permit parking spots in the downtown core and the possibility of change.

### **Background**

Attached please find coloured maps indicating parking in various areas of the downtown. The parking is colour-coded, and it is indicated on the map whether it is day or night parking and whether it is permit parking or free. The maps are as follows:

Behind Benjamin Moore – Oxford Street Lot

Water Street Area - Behind Pharmasave

Behind Post Office – Oxford Lane Lot

Charles Street Lot – Behind the Arena

As you can see by these maps, there are only two sections of permit parking. With one row of approximately eight parking spots on Water Street behind Pharmasave, and behind Benjamin Moore being the Oxford Street lot with approximately 33 spots. The Oxford Street lot is also used by staff of town hall and the Oxford County library for staff parking.

Also attached you will find a record of the number of parking permits sold for the last year broken down by month for each lot being the Oxford Street Lot and the Water Street Lot.



This also breaks them down to show what time of day the permits are for being day, night or 24 hours.

As you can see, in the busiest months for the Oxford Street Lot, we have only ever sold approximately four permits of all types. For the Water Street lot, we have only sold five permits of all types. This should mean that the highest demand we currently have for the Oxford Street lots is four spots (not including staff) and for the Water Street lots is for five permits.

### Fees

We currently charge \$30/month for a day permit or an evening permit and \$45/month for a 24-hour permit.

### Demand for Permit Parking

We have also tried to analyze the number of apartments in the downtown, but we don't have any good way to do this since we don't track them through assessment any longer.

Further, it would be difficult to connect the demand to the number of apartments available as some apartments have a spot or spots available at the rear of the building for their tenants. Other tenants don't own cars. So the best determination we can make for demand for permit spots is the number we have already sold.

## **Analysis**

### Options

#### Status Quo

We currently have eight permit parking spots in the Water Street Lot which allows some room for growth in demand.

We also have several spots available based on time of year in the Oxford Street Lot and the demand should be able to be accommodated.

#### Increase the number of permit spots

Currently given the demand, there doesn't seem to be a need to increase the number of permit parking spots; however, we have heard anecdotally that there is a fair bit of demand in the Water Street area during working hours. One option to alleviate this demand would be to increase the number of permit parking spots in the Water Street area in order to incent people to use the Charles Street Parking lot, or as a revenue stream. Either of those reasons would be a policy issue and therefore should be a choice made by Council. One concern would be that by increasing the number of permit spots, the public may perceive the municipality is simply trying to maximize revenue. As well increasing permit spots would probably mean that more employees would purchase

permits which may limit the availability for tenants. This may also favour some businesses over others as professional employees may be able to afford a permit easier than retail employees. Although there is a fair bit of demand in the Water street area there are still many lots close by that are easily within walking distance. Therefore, staff see no need to increase the number of permit parking spots.

#### Decrease the number of permit spots

Although we do currently have more spots than we have demand for it is not so significant as to change the number of spots available for the free parking. We have some anecdotal information that the demand for free parking is high especially during working hours in the Water Street area. However, given that there is plenty of free parking in the Charles Street Lot people could choose to park there and walk a little bit further.

#### Ensuring Parking is for tenants

One of the ways to encourage a livelier downtown is to encourage more people to actually live in the downtown. This encourages them to shop locally and utilize all the services available in the downtown. Staff want to ensure that parking is available for tenants. As you will see by the Parking Permit Stats we currently don't sell any day passes for the Water street lot and on average we currently only sell two-day parking passes for the Oxford Street Lot. This means there shouldn't be too many workers consuming spots in either lots. This may need to be reevaluated from time to time and could be modified to limit the number of day parking passes issued in the various lots if necessary.

#### Increasing fees

The revenue generated from the permits for the last years is as follows:

Revenue Oxford Street Lot Day Permits	630
Revenue Oxford Street Lot Night Permits	30
Revenue Oxford Street Lots 24 Hour Permits	135
Revenue Water Street Lots Day Permits	0
Revenue Water Street Lots Night Permits	120
Revenue Water Street Lots 24 Hour Permits	180
Total Revenue	1095

This clearly is not a huge revenue generator. Staff are always trying to find a balance between maximizing the fee we charge and ensuring that we are not encouraging people to illegally park (i.e., the fee is so high that people will take their chances on getting a ticket).

The fees for parking are currently \$30 for Day, \$30 for night and \$45 for 24 hours. Staff are suggesting we do away with the Day and Night parking passes and simply proceed

with a 24-hour pass. We suggest that the fee for a 24-hour parking pass be \$35. This would generate slightly more revenue than last year and simplify the process for everyone involved.

Continually evaluated

Staff suggest that parking availability be monitored periodically to ensure the parking availability is maintained at an appropriate level.

**Interdepartmental Implications**

None

**Financial Implications**

None

**Recommendation**

**THAT** Staff report C-025-19 be received by the Council for the Town of Ingersoll as information.

**AND THAT** Council direct Staff to bring forward a by-law to amend the parking fees to eliminate the day and night permits and change the fee for the 24-hour permit to \$35.

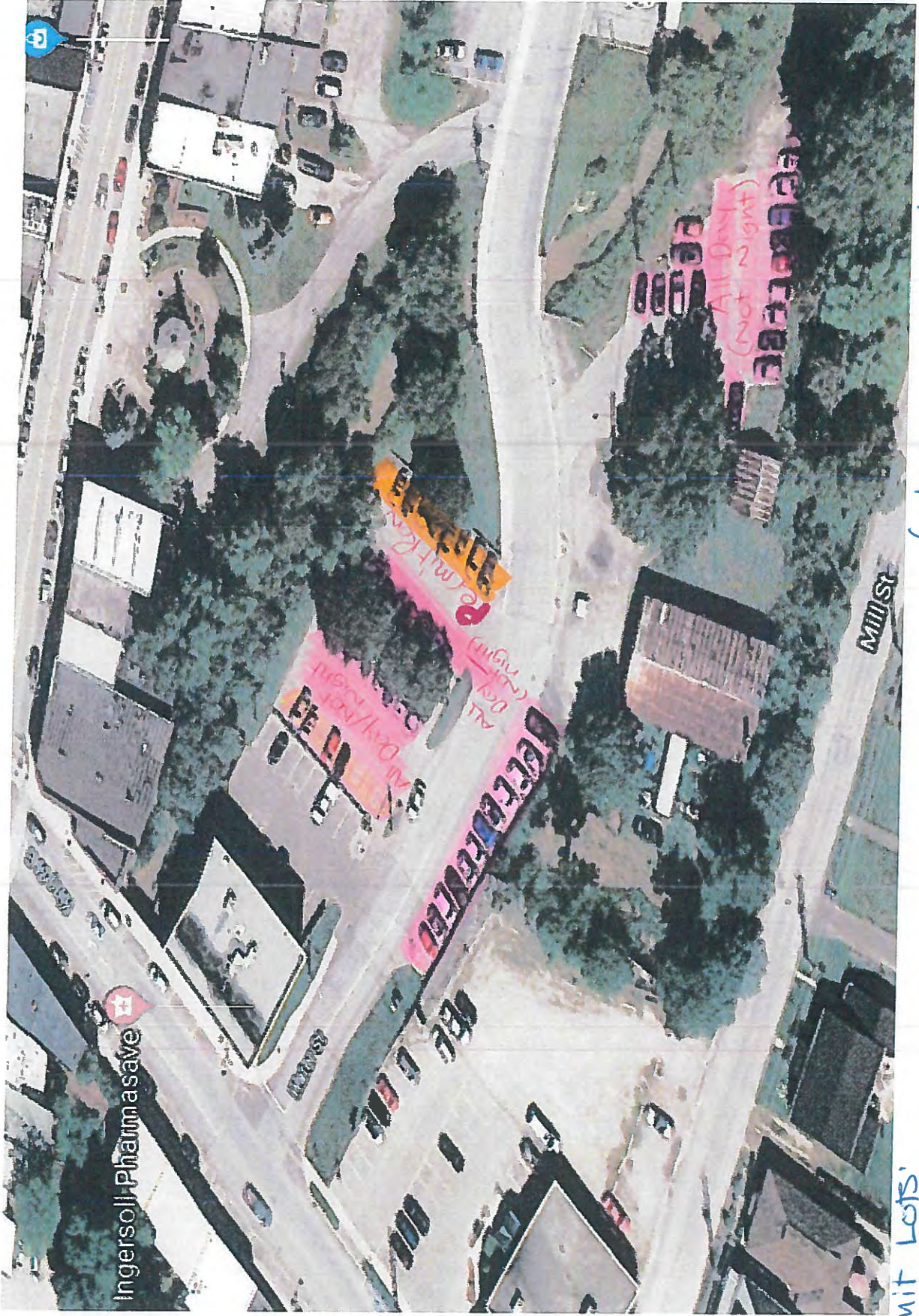
**Attachments**

- 1) Parking Lot Maps
- 2) Parking permit stats

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Prepared by: Michael Graves, Director of Corporate Services/Clerk-Deputy CAO  
Approved by: William Tigert, Chief Administrative Officer

# Water St. - behind Pharmasave.



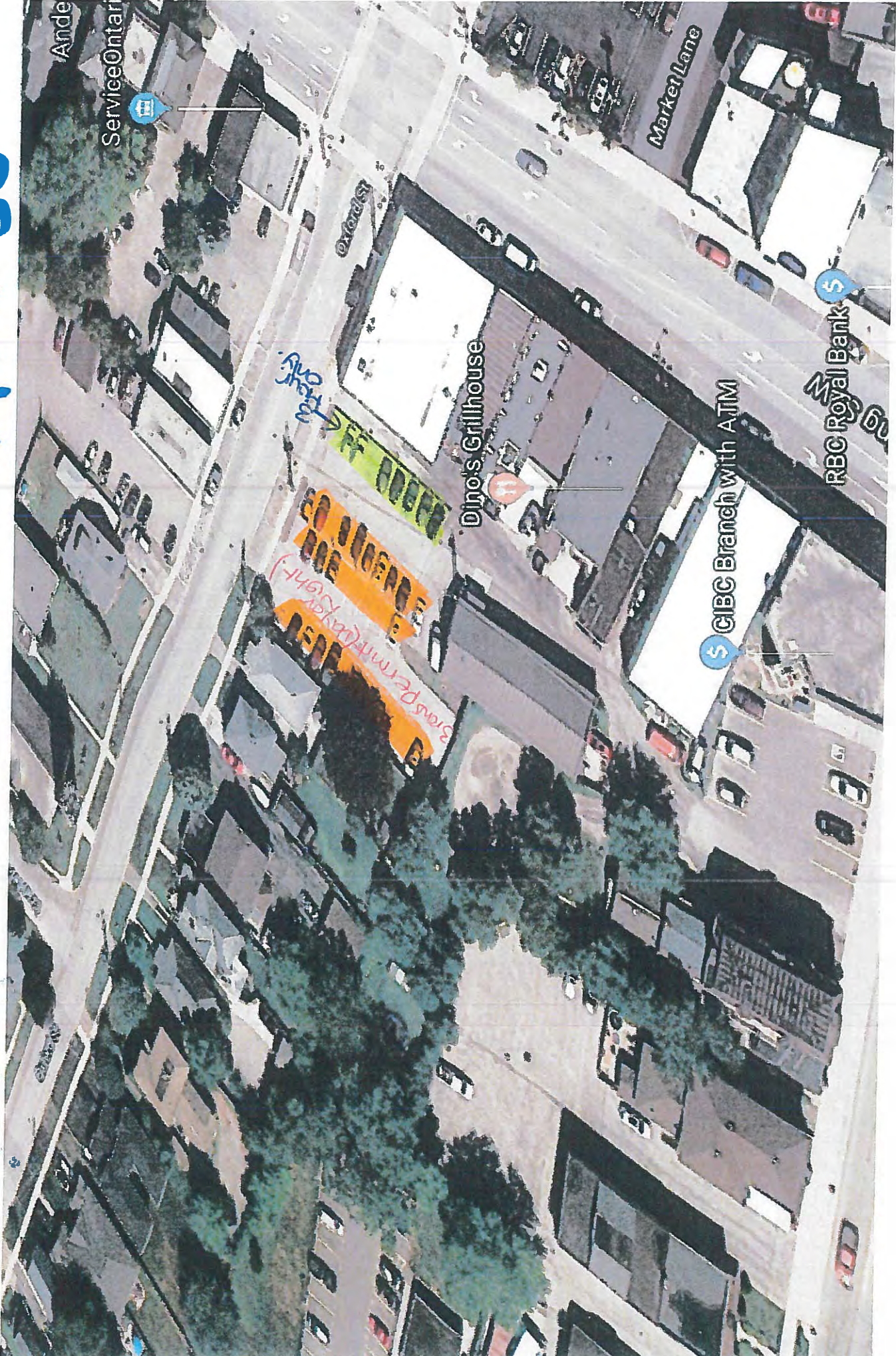
for Permit Lots.

\$ 30 month just day or night.

\$ 45 month - 24 hour

(night permit needed in winter months only.)

# Behind Benjamin Moore - Oxford St



# Behind Post Office - Oxford Lane



Roots to Ends Hair Studio - Tranquility...

Mango Salad

Ingersoll U-Wash

Sladeplys

No Remitts  
No Needed.  
No Remitts  
No Needed.

Google

Roots to Ends Hair Studio - Tranquility...  
4.0 ★★★★★ 26 reviews

Ingersoll District  
Memorial Centre

Roots to Ends Hair Studio

MONTH	DAY	NIGHT	24 HOUR	TOTAL
	OXFORD St LOT			
Jan	2		1	3
Feb			1	1
mar	2	1	1	4
April	1			1
May	2			2
June	3			3
July	3			3
Aug	2			2
Sept	3			3
Oct	1			1
Nov	2			2
Dec				0
	21	1	3	25
	Water Street Lot			
Jan		2	3	5
Feb				0
mar				0
April				0
May				0
June				0
July				0
Aug				0
Sept				0
Oct				0
Nov		1	1	2
Dec		1		1
	0	4	4	8
			Total	33

Revenue Oxford Street Lot Day Permits	630
Revenue Oxford Street Lot Night Permits	30
Revenue Oxford Street Lots 24 Hour Permit	135
Revenue Water Street Lots Day Permits	0
Revenue Water Street Lots Night Permits	120
Revenue Water Street Lots 24 Hour Permits	180
Total Revenue	1095





**Department:** Clerk's Department

**Report Number:** C-026-19

**Council Meeting Date:** May 13, 2019

**Title:** Tree Canopy and Natural Vegetation Protection and Enhancement Policy

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### Objective

To provide Council with a Tree Canopy and Natural Vegetation Protection and Enhancement Policy for consideration, as required by the *Municipal Act, 2001*.

### Background

Bill 68 – Modernizing Ontario's Municipal Legislation Act, 2017 received Royal Assent on May 30, 2017, amending the Municipal Act, 2001, the Municipal Conflict of Interest Act and other various Acts in relation to municipalities.

One of the provisions of Bill 68 is the requirement that a municipality adopt and maintain a policy with respect to "the manner in which the municipality will protect and enhance the tree canopy and natural vegetation in the municipality" s. 270(1) 7.

### Analysis

The protection and enhancement of the urban tree canopy and natural vegetation located within Ingersoll is jointly facilitated by the Town of Ingersoll and the County of Oxford through various policies, programs and by-laws as detailed in the attached policy.

The Tree Canopy and Natural Vegetation Protection and Enhancement Policy presented for Council's consideration is not intended to replace or restrict any established conservation practices nor does it represent an exhaustive list. Instead, this policy is intended for the purposes of compliance with section 270(1) 7 of the Municipal Act, 2001, and to act as a source document through which Town and County-related protection and enhancement measures may be referenced.

#### **Financial Implications**

None

#### **Interdepartmental Implications**

None

#### **Recommendation**

**THAT** staff report C-026-19 be received by the Council for the Town of Ingersoll as information.

**AND THAT** Council hereby adopt the attached Tree Canopy and Natural Vegetation Protection and Enhancement Policy, to be brought back as a by-law at the next regular Council meeting.

#### **Attachments**

- 1) Tree Canopy and Natural Vegetation Protection and Enhancement Policy

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Prepared by: Danielle Richard, Deputy Clerk  
Reviewed by: Michael Graves, Director of Corporate Services  
Approved by: William Tigert, CAO

# Town of Ingersoll

## Policies and Procedures

**Policy:** Tree Canopy and Natural Vegetation Protection and Enhancement Policy  
**Approval Date:** TBD - Resolution: TBD  
**Effective Date:** Upon Council Approval

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### **Policy Statement**

In recognition of the social, environmental and economic benefits communities derive from urban forests, the Town of Ingersoll in cooperation with the County of Oxford is committed to protecting and enhancing the Town's tree canopy and natural vegetation. Protection and enhancement activities are carried out at the local and county level through various policies and by-law as detailed in this document.

### **Legal Authority**

Section 270(1) 7 of the *Municipal Act*, 2001, S.O.2001,c. 25, as amended, provides that a municipality shall adopt and maintain a policy with respect to the manner in which the municipality will protect and enhance the tree canopy and natural vegetation in the municipality.

### **Purpose**

The purpose of this policy is to address the provisions of Section 270(1) (7) of the Municipal Act that require municipalities to adopt and maintain a policy with respect to "the manner in which the municipality will protect and enhance the tree canopy and natural vegetation in the municipality."

The Town of Ingersoll and the County of Oxford are committed to protecting and, where possible, improving the natural environment (including woodlands and other natural vegetation) and have implemented a range of policies, by-laws, programs and other initiatives to protect and enhance the tree canopy and natural vegetation in the municipality. The Town of Ingersoll deems the above noted Municipal Act requirement to have been addressed through the identification of the related Official Plan policies and other municipal initiatives in this policy. The summary of the initiatives provided in this policy are intended for general reference purposes only and does not necessarily comprise an exhaustive list. To determine the specific scope and direction of the initiatives outlined in this policy the originating documents should be consulted.

Further, the Town of Ingersoll and the County are committed to regular monitoring and consideration of new and/or improved municipal initiatives to assist in the protection and enhancement of the tree canopy, woodlands, and other natural vegetation, where deemed appropriate.

### Summary of Initiatives Undertaken to Date

#### **a) Official Plan Policies**

The [County of Oxford Official Plan](#) (“the Plan”) establishes a number of planning principles and policies for the purposes of protecting, restoring and, where possible, enhancing tree cover and natural vegetation throughout the County, including the Town of Ingersoll. These policies apply to all land use decisions in the County, including the Town of Ingersoll. The Plan’s Environmental planning principles indicate that the intent is to ensure that development and land use do not negatively impact and, wherever possible, will enhance the natural environment (which includes trees and other natural vegetation) and to promote, protect and improve the state of the natural environment (including connectivity, ecological function and biodiversity) and the health and well-being of residents through appropriate land use planning and other measures.

The policies in the Plan further expand on the above-noted principles by establishing a comprehensive, integrated approach to environmental management to protect the quality of the natural environment through the land use planning process. Following is an overview of some of the key policy directions in that regard:

- Identification of the natural heritage system and component natural heritage features and areas in the Plan (including significant woodlands, wetlands, wildlife habitat, and valleylands, etc.);
  - Strive to achieve net environmental gain through the protection and conservation of existing natural features, the maintenance of ecological functions and creation of new environmental features, wherever possible;
  - Minimize or prevent negative impacts on environmental features by prohibiting incompatible development and requiring that development or site alteration proposed within or adjacent to natural heritage features and areas undertake an Environmental Impact Study to ensure this requirement can be addressed and that, where possible; a net environmental gain is achieved;
  - Continue to develop the natural heritage system by linking natural features and areas and open spaces;
  - Requiring that a Woodlands Conservation By-Law be maintained;
  - Various site and urban design policy criteria pertaining to the preservation and enhancement and trees and other natural vegetation as part of development and infrastructure projects;
  - Encouraging naturalization of the re-establishment of native indigenous vegetation, self-sustaining ecological processes, and biodiversity throughout the natural heritage system;
- and

- Allowing Area Municipalities to identify and protect additional environmental features of local significance through the development review process, by employing flexible site design and planning approaches or accepting such features as a portion of the parkland dedication requirements under the *Planning Act*.

Further, the Plan establishes a range of other conservation measures that may be used by the County and Area Municipalities to increase forest cover and encourage the retention of woodlands and trees in both settlements and rural areas. These measures include:

- Requiring tree savings plans as a condition of development approval to specifically identify the trees that are to be planted, maintained, removed and/or relocated over the course of development or site alteration;
- Requiring site plan control to address the layout and siting of buildings to maximize tree-saving;
- Requiring new tree planting on boulevards and on lands to be dedicated as parkland; including the planting of trees on abutting properties in plans for construction or widening of roads, where such planting will not interfere with road safety and maintenance and the land owner's permission is given; and/or
- Restricting site alteration prior to final plan registration, to ensure tree saving measures are compiled with.

#### **b) Oxford Natural Heritage System Study (ONHSS)**

The [Oxford Natural Heritage System Study \(ONHSS\)](#) identifies the County's Natural Heritage System and the 'ecologically important' natural features and areas that comprise the system, as required by Provincial Policy (PPS). The natural features and areas identified in the study include woodlands, wetlands, valleylands, meadows, thickets and connected vegetation features. The ONHSS provides an understanding of the type, location and ecological importance of the natural features and areas in the Town of Ingersoll and broader County as well as potential opportunities for improving the natural heritage system and ecological functions through increased connectivity (natural corridors) and other enhancements.

The ONHSS is reviewed/updated on a regular basis (approximately every 5 years) to ensure it is reflective of current information and environmental science and provides the scientific basis necessary to inform the natural heritage policies in the Official Plan, and other natural heritage initiatives being undertaken or considered by the County and the Town of Ingersoll. The information contained in the ONHSS also provides a base point for monitoring future changes in natural cover, including woodlands and other natural vegetative features, which can assist in informing, and assessing the overall effectiveness, of initiatives to maintain and/or enhance tree canopy coverage and/or natural vegetation cover in the municipality. Finally, the study also provides various

recommendations with respect to additional measures and initiatives that municipalities could consider to improve the natural heritage systems and component features and areas.

### **c) Woodlands Conservation By-law**

The [County of Oxford Woodland Conservation By-Law](#) is an important tool for protecting and enhancing woodlands in Oxford County and the Town of Ingersoll. The WCB establishes various definitions and regulations for the purpose of protecting woodlands and trees, including tree species to be protected; requirements and process for obtaining permits to harvest trees, and permitted exemptions.

The general intent and purpose of the WCB is to:

- Sustain the community's environmental and natural heritage resources;
- Conserve and improve woodlands through good forestry practices;
- Protect, promote and enhance the value of woodlands for social, economic and environmental value;
- Enhance biodiversity and forest resilience to assist the community in adapting to climate change and other environmental threats to forest health.

The WCB protects woodlands and may require that private landowners obtain a 'Notice of Intent' when they intend to harvest or destroy trees in woodlands specified in the By-law.

### **d) Future Oxford Community Sustainability Plan**

The [Future Oxford Community Sustainability Plan \(CSP\)](#) is a community developed document aimed at improving quality of life for Oxford's current and future generations and balancing economic, community and environmental interests, including the protection of trees, woodlands, and other natural heritage features. The CSP contains a number of local Environmental Goals and Actions pertaining to trees and other natural vegetation, including:

- To protect and restore the ecosystem, through actions such as: creating a green infrastructure plan with a tree planting strategy; creating a biodiversity plan to preserve and enhance biodiversity, with a focus on native species; and establishing a Natural Heritage System within the Official Plan to increase and connect green space to support biodiversity and to protect significant natural features; and,
- To establish targets for the planting of native tree species, increasing tree cover and rehabilitation of native species, grasslands, wetlands, and natural features.

#### **e) Stewardship and Incentive Programs**

The County and the Town of Ingersoll also support a number of stewardship and incentive programs aimed at preserving, restoring and enhancing woodlands and other natural vegetation in the municipality. Some examples include the [Clean Water Program](#), which provides financial incentives for landowners seeking to conserve and enhance terrestrial natural heritage resources (e.g., woodlands/wetland enhancement) and the [Oxford County Stewardship Award](#), which recognizes private landowners who have made outstanding contributions to protecting and enhancing the natural environment.

#### **f) Town of Ingersoll Tree Replacement and Dedication Programs**

The planting of trees in areas of new residential development and the replacement of those removed by the Town is encouraged through its annual Tree Replacement Program that provides residents the opportunity to obtain a new tree, free of charge through the Public Works Department.

In addition to the annual residential Tree Replacement Program, the Town's Parks Department actively maintains trees located throughout Ingersoll's parkland through various maintenance and replacement activities and facilitates all memorial and commemorative tree-planting requests.

#### **g) Town of Ingersoll Tree Trimming Program**

In an effort to extend the life of trees on Town property, the Public Works Department undertakes regular tree trimming to remove deadwood, suckers and crossover branches increasing air flow and subsequently reducing decay and the severity of insect and disease attack.

#### **h) Education and Advice**

The Town of Ingersoll will endeavour to promote the benefits of protecting and enhancing the municipality's tree canopy and natural vegetation through public education on basic care and planting techniques and by working cooperatively with developers and community organizations.

#### **i) Community Design**

A requirement of all new subdivisions to be developed in the Town of Ingersoll is the inclusion of a landscaping plan to the satisfaction of the Corporation of the Town of Ingersoll. Landscaping plans are to identify the location and amount of trees to be planted as well as natural vegetation.



**Department:** Clerk's Department

**Report Number:** C-027-19

**Council Meeting Date:** May 13, 2019

**Title:** Noise By-Law Exemption and Funding Request, Laura Secord Sesquicentennial Concert

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### **Objective**

To provide Council with a noise by-law exemption and funding request for an upcoming event.

### **Background**

On June 20, 2019, the Ingersoll Cheese & Agricultural Museum in partnership with Orchestra Breva will be presenting a special concert celebration at the Sherbrooke Barn in honour of the Sesquicentennial of the death of Laura Secord.

The concert event is to commence at 7:00 pm with a wine and cheese reception and tour of the museum followed by a concert performance inside the Sherbrooke barn at 8:00 pm until 10:00 pm.

### **Analysis**

As detailed in attachment 1 to this Special Staff report, Melanie Paul Tanovich, Director of Orchestra Breva is requesting funding in the amount of \$3,000 from the Town of Ingersoll in support of the Laura Secord Sesquicentennial concert. Typically, requests for funding are channeled through the Town's Community Development Grant program for consideration by Council during annual budget deliberations. Unfortunately, this special/seed funding request was not presented during the above-noted timeframe which is why it is coming before Council at its May meeting. To ensure consistency and fairness, the applicant was requested to supply a budget and detailed admission information in addition to the written request for funds so as to better align with the



criterion that Community Development Grant applicants are subject to. Orchestra Breva's budget is attached as item 2 to this report and admission information as provided by its Director is detailed below:

Month	Ticket Price				
	Veteran	Senior	Adult	Student	Child under 13
May to date of Concert	FREE	\$25	\$35	\$15	\$5
Door price	FREE	\$30	\$40	\$20	\$10

The Town was also informed by the Director that a grant through the OntarioArts Council was applied for in support of the project and according to Ms. Tanovich, despite the strength of the application and fulfillment of the grant's focus-area criteria, the application was unsuccessful.

In addition to the request for funds, the event will require a noise by-law exemption. The written request is attached as item 3 and is submitted in accordance with By-law 94-3633 and the Town of Ingersoll's Special Events Permit Request Form.

#### Interdepartmental Implications

None

#### Financial Implications

Council approved community development grant funding amounts during the 2019 budget deliberations which have since been distributed leaving no additional funds available for ad hoc requests. There is currently \$1,200 remaining in the Athletic grant fund; however, this money is typically earmarked to support local athletes. Should Council resolve to approve this funding request in full or part, Staff recommend drawing from the Museum's special events budget of \$11,500.

#### Recommendation

**THAT** Staff report C-027-19 be received by the Council for the Town of Ingersoll as information.

**AND THAT** Council approves the noise by-law exemption for the following event:

- 1) Orchestra Breva's concert celebration of the Sesquicentennial of Laura Secord on June 20, 2019, from 7:00 pm – 10:00 pm.

**AND THAT:**

Council approves Orchestra Breva's funding request in the amount of \$ \_\_\_\_\_

**OR**

Council denies Orchestra Brevi's funding request.

### **Attachments**

- 1) Laura Secord Sesquicentennial Concert Funding Request
- 2) Laura Secord Sesquicentennial Concert Budget
- 3) Written request for Noise By-law Exemption Approval
- 4) Laura Secord Sesquicentennial Concert Information

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Prepared by: Danielle Richard, Deputy Clerk

Reviewed by: Michael Graves, Director of Corporate Services/Clerk-Deputy CAO

Approved by: William Tigert, CAO.

*orchestra breva*

TO: THE TOWN OF INGERSOLL  
FROM: ORCHESTRA BREVA  
DATE: APRIL 22, 2019  
RE: REQUEST FOR FUNDING – Laura Secord Sesquicentennial Concert at Ingersoll Cheese Museum

Dear Clerk Graves and The Town of Ingersoll,

A historic community event is being planned in Ingersoll in June, and we would like to ask the Town of Ingersoll for its financial support in this endeavour:

In partnership with the Ingersoll Cheese Museum, Orchestra Brevi will present a Sesquicentennial Concert Celebration of Laura Ingersoll Secord, who is the eldest daughter of Thomas Ingersoll, founder of the Town of Ingersoll. The concert will take place Thursday, June 20 at the Ingersoll Cheese Museum.

Laura Secord's heroic acts and life's journey will be illustrated through music significant to her time and circumstance. All who have served humanity in times of war and peace, through acts of bravery and sacrifice, will be honoured. The concert will feature classical musicians, Indigenous artists, local historians, new works, and Beethoven's Eroica Symphony.

There is considerable cost associated with this event, as a symphony orchestra with professional musicians is involved. We believe that the intent of the project is significant and its impact on the community will be very positive, inspiring audience members of all ages with a new appreciation of our regional history and honouring our veterans as we share Laura Ingersoll Secord's remarkable story of courage, loyalty, duty, sacrifice, hardship, and resilience.

We hope you will find this concert to be worthy of the attention and support of the Town. We would like to request of the Town an amount of \$3000 to help offset costs involved with presenting the event at the Ingersoll Cheese Museum. Costs include fees for 30 unionized musicians as well as operational costs (total cost of the Ingersoll concert would be between \$6000 and \$8000).

Our Orchestra has a mandate to serve smaller communities as well as larger ones. Our Ingersoll concert will be our smallest. The capacity of Sherbrook Barn at the Museum is 150. Therefore, our admission revenue will be lower and we would not be able to meet our costs without assistance.

We would be so grateful for any support the Town of Ingersoll could provide and we would heartily acknowledge its contributions to our local audience and to communities across the Windsor-Niagara corridor as we tour the concert.

It has been a pleasure to collaborate with Curator Scott Gillies on this. The Museum is enhancing the evening with a wine and "cheese" reception, special demonstrations and museum tours. He, along with Danielle Richard, has been copied herein.

Please find attached the following supporting materials:

- Concert information package outlining the intent of the project
- Ingersoll Concert flyer

A detailed concert budget outline with high and low scenarios can be provided upon request.

With sincerest appreciation for your consideration,

**Melanie Paul Tanovich**

*Director, Orchestra Brevi*

519-980-1113 / [melanie.paul.tanovich@gmail.com](mailto:melanie.paul.tanovich@gmail.com) / [orchestrabreva.com](http://orchestrabreva.com)

## Orchestra Breva, Laura Secord Concert Budget

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Danielle,

Please find attached our Laura Secord Concert Budget.

Scenario A - outlines costs if everyone was to be properly compensated (High)

Scenario B - costs are reduced with volunteer and in-kind contributions (Low)

Scenario C - Ingersoll Budget- expenses reduced further by absence of a full rehearsal (Lower)

For our Ingersoll concert we would be working with Scenario C.

If we meet our expenses we will have more funds to direct towards the Museum as a donation, which is our sincere hope and intention.

Thank you,

## ORCHESTRA BREVA - Laura Secord Concert Budget - per concert

### SCENARIO A

#### Expenses:

Musicians, including travel and accommodation		
Unionized: \$270 (preparation, rehearsal, concert, travel, accommodation) x 35	\$9 450	
\$500 (guest artists) x2	<u>1 000</u>	
	10 450	\$ 10 450
Administration		
Director, operations personnel, marketing personnel, admin assistant		8 000
Audio/Visual (recording, technical requirements)		1 000
Advertising, graphic design		2 000
Production Costs (Timpani rental, transportation, printing, programmes, miscellaneous)		1 000
Venue rental		1 000
Music		<u>550</u>
		<u>\$ 24 000</u>

#### Revenues:

Admission (400 seats, higher ticket price)	10 000
Grants	5 000
Private sponsorship, programme advertising	<u>9 000</u>
	<u>\$ 24 000</u>

### SCENARIO B

#### Expenses:

Musicians, including travel and accommodation		
Unionized: \$270 (preparation, rehearsal, concert, travel, accommodation) x 18	\$4 860	
Non-union: \$ 50 honourarium (prep, rehearse, concert, travel, accom) x 17	850	
\$500 (guest artists) x2	<u>1 000</u>	
	5 860	\$ 5 860
Administration		
Director, operations personnel, marketing personnel, admin assistant		2 000
Audio/Visual (recording, technical requirements)		1 000
Advertising, graphic design		1 000
Production Costs (Timpani rental, transportation, printing, programmes, miscellaneous)		1 000
Venue rental		0
Music		<u>0</u>
		<u>\$ 10 860</u>

#### Revenues:

Admission (300 seats)	6 000
Grants, Private sponsorship, programme advertising	<u>4 860</u>
	<u>\$ 10 860</u>

## ORCHESTRA BREVA - Laura Secord Concert Budget - per concert

### SCENARIO C - INGERSOLL

[Expenses reduced by \$2,970 with no rehearsal for unionized players]

#### Expenses:

Musicians, including travel and accommodation

Unionized: \$135 (preparation, rehearsal, concert, travel, accommodation) x 22 \$2 970

Non-union: \$ 50 honourarium (prep, rehearse, concert, travel, accom) x 8 400  
\$250(guest artists) x 2 500

\$ 3 870

Administration

Director, operations personnel, marketing personnel, admin assistant 2 000

Audio/Visual (recording, technical requirements) 0

Advertising, graphic design 350

Production Costs (Timpani rental, transportation, printing, programmes, miscellaneous) 650

Venue rental 0

Music 0

\$ 6 870

#### Revenues:

Admission [125 tickets at average \$20 (\$0-\$40)] 2 500

Town of Ingersoll 3 000

Private sponsorship, programme advertising 1 370

\$ 6 870

Written Request for Approval from Town Council for:

SPECIAL EVENTS PERMIT

NOISE BY-LAW EXEMPTION

**OBJECTIVE:** To request council's approval to:

Please be sure to indicate the day(s), time(s), and location(s), and anticipated attendance in your request

The Ingersoll Cheese & Agricultural Museum seeks a Noise By-Law Exemption for Thursday June 20, 2019 for an indoor concert of classical music performed by Orchestra Breva

**BACKGROUND:**

Additional information on the event or organization:

The event will be held in honour of the 150<sup>th</sup> anniversary of the death of Laura Ingersoll Secord. It will begin at 7:00pm with a reception & tour of the museum, followed by the performance inside the Sherbrooke Barn at 8:00pm

Name (Please Print): SCOTT GILLIES

Signature: [Handwritten Signature]

Date: April 18/19

*o/b*

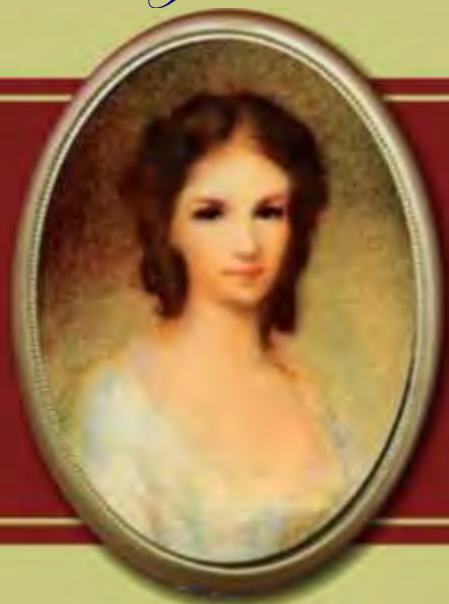
*orchestra breva*

*Melanie Paul Tanovich - Director*

# EROICA

A Sesquicentennial Tribute to

*Laura Ingersoll Secord*



*Laura  
Secord*

*150*

*Windsor - Tecumseh - Ingersoll - Brantford - Niagara*

**Classical Musicians and Local Historians unite to tell the remarkable life story of this iconic Canadian Hero**

*featuring BEETHOVEN'S EROICA SYMPHONY ...in honour of all War Heroes*

May 25   8 pm	Assumption Hall - University of Windsor
May 26   8 pm	Paroisse Ste Anne - Tecumseh
June 20   8 pm	Cheese Museum - Ingersoll
June 21   8 pm	Sanderson Centre - Brantford
June 23   2 pm	Queenston Heights - Niagara-on-the-Lake

Ticket pricing based on demand  
*VETERANS - free*

519.980.1113 | [orchestrabreva.com](http://orchestrabreva.com)





*orchestra breva*

*Melanie Paul Tanovich - Director*

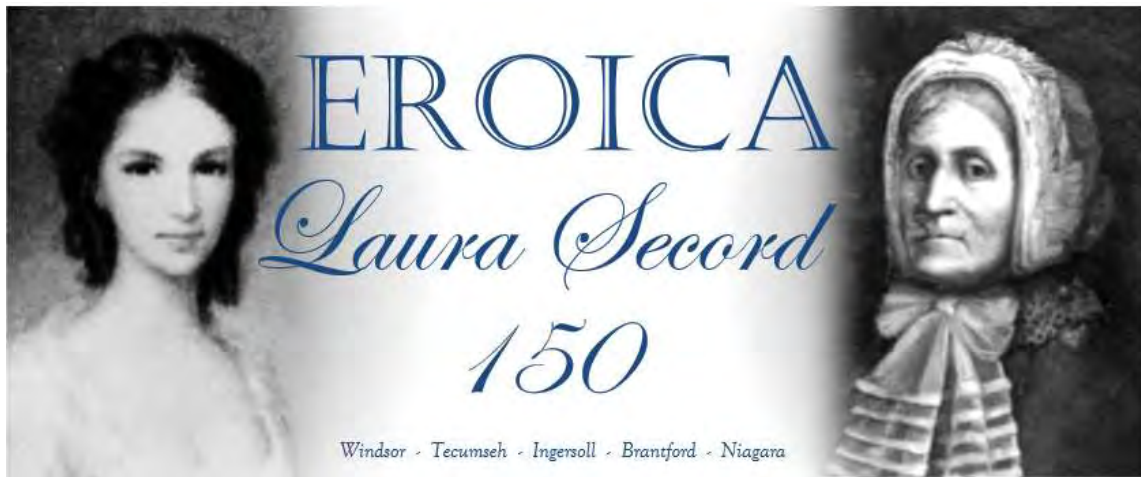
## **LAURA SECORD SESQUICENTENNIAL CONCERT PROJECT**

This year marks the 150th anniversary of the passing of the remarkable Canadian hero of the War of 1812, Laura Ingersoll Secord. Orchestra Brevia will recognize Ms. Secord's significant contributions to our country's history with a concert celebration highlighting her heroic acts and life's journey, illustrated through music significant to her time and circumstance. All who have served humanity through in times of war and peace, through acts of bravery and sacrifice, will be honoured. It will feature classical musicians, Indigenous artists, local historians, new works, and Beethoven's Eroica Symphony.

Orchestra Brevia will tour the concert through present-day communities significant to Laura Ingersoll Secord's life and deeds: Windsor, Tecumseh, Ingersoll, Brantford and on the Battlefield of Queenston Heights, Niagara-on-the-Lake.

This project will make a significant contribution to communities of Ontario and Canada. The concert will raise awareness of our regional and national history by highlighting the profiles of important historical figures such as Laura Secord, General Brock, Warrior Chief Tecumseh, and Chief Joseph Brant, and by honouring the veterans of battles that shaped our freedoms, thus emboldening citizens of today to act peacefully and live in harmony.

Our growing list of partners includes Friends of Laura Secord, University of Windsor, Tecumseh Historical Society, The Veterans' Memories Project, Ste Anne's Parish, Ingersoll Cheese Museum, and the Niagara Parks Commission.



*A Sesquicentennial Concert Celebration of Laura Ingersoll Secord, Canadian War Hero*

**PROGRAMME**

1. Introduction by Ontario Historian

**2. Iphigénie en Aulide Overture, Gluck (1774)**

Re: King's wartime sacrifice of his daughter for the sake of his nation.

French origins of the opera, written around the time of Laura's birth, are an acknowledgement of the Secord family's French heritage

**3. Chester, Billings (1778)**

American Revolutionary War anthem

3. Account of Laura's youth, immigration, and marriage to Loyalist James Secord

4. **"Burlington Bay"** - new composition (2019)

5. Description of significant events of the War of 1812 including General Brock's death, Laura's famous act of courage, the importance of Indigenous peoples during this conflict and the unfulfilled promise of a United Native Confederation

6. **Indigenous Musical Performance** on the theme of peace, by Indigenous guest artist(s)

7. Laura's later life and struggles as a veteran unrecognized for her heroic act

8. **"My Grief is so Great"** –musical setting of Laura Secord's letter of July 2, 1841 (2019)

9. Warrior Chief Tecumseh speech

**10. Symphony No. 3 "Eroica", Beethoven (1803)**

In honour of all war heroes

### **SESQUICENTENNIAL OF CANADIAN HERO LAURA SECORD**

This year marks the 150th anniversary of the passing of prominent Canadian historical figure, Laura Ingersoll Secord. Ms. Secord is well known for her heroism during the War of 1812. Upon overhearing American plans to overtake a British outpost at Beaver Dams (Niagara), Laura embarked on an 18-hour, 32 kilometre trek across difficult Niagara Escarpment terrain to deliver the message to the British. With the valuable aid of Aboriginal forces and Laura's vital information, the British were able to counter the American attack with a victory that was considered integral to the ultimate preservation of Canadian territory.

Laura Ingersoll Secord was born in Great Barrington, Massachusetts in 1775, during the American War of Independence. In 1793, her father, Thomas Ingersoll, responded to a notice posted by Lieutenant-Governor Simcoe, offering blocks of land in Upper Canada on easy terms to American settlers. With the support of Mohawk Chief and Canadian political leader Captain Joseph Brant (Chief Thayendanegea), Mr. Ingersoll settled his family to the land which is now the town of Ingersoll, Ontario, just east of London.

Soon after, Laura met and married merchant James Secord, a Loyalist of French (Huguenot) descent. The couple lived in the region of present-day Niagara-on-the-Lake and became parents of seven children.

During the War of 1812, James Secord served as a soldier under General Isaac Brock. James was seriously wounded during the same battle in which General Brock met his end, the Battle of Queenston Heights. These events took place just steps from the Secord Homestead. Laura witnessed the body of Brock being carried by her house and ran to the battlefield to find her husband and bring him back home. While he was convalescing, American soldiers took over the Secord home, and that is when Laura overheard their plan of attack. Her famous journey was made on June 22, 1813.

Laura went largely unrecognized for her act of courage, and, after her husband died, she met with poverty. As a widow she petitioned the government several times for a small personal pension, seeking recognition for her war-time contribution, but was refused. At the age of 85, Edward, Prince of Wales, heard of her appeal and awarded her 100 pounds, which allowed her to live out last 8 years of her life in relative comfort. She was honoured by the Prince along with 1193 veteran soldiers of the War of 1812 and, though not invited to sign the official registry with the soldiers, she insisted upon it. If **Laura's famous signature**, yielded by her tenacity, was not on this document, we may never have surely known of her contribution to the freedom of our country.

**Laura Secord's example of courage, resourcefulness and dedication as a citizen, a pioneer, and a veteran continue to be an inspiration to all.**

In May and June of 2019, Orchestra Brevi will pay tribute to this remarkable Canadian with concert celebrations in communities significant to the life and times of Laura Secord, including Ingersoll, Brantford, Niagara, Tecumseh and **Windsor. The programme will include both new and historic works and will feature Beethoven's Eroica Symphony, in honour of all veterans.**

-MPT





*orchestra breva*

*Melanie Paul Tanovich - Director*

*INSPIRE . CONNECT . CATALYZE .*

Orchestra Brevi is a neo-classical chamber orchestra whose mission is to inspire, connect, and catalyze by sharing ideas through engaging and accessible performance and education.

Orchestra Brevi takes its name from the Italian word for brevity, and the forward-moving impetus of music written "Alla Breve". The orchestra supports the creative activities of Canadian composers and artists through co-operative sponsorship.

*Artistic partner of Brevi Opera Ballet and The Academy of the Living Arts and Sciences*

...engaging audiences of **demographic diversity** by promoting **inspirational exchange** through presentation of **historical art** forms and **new work** with a high standard of **artistry**...

*"Be brief."*

*Ernest Hemingway*

[orchestrabreva.com](http://orchestrabreva.com)

# MELANIE PAUL TANOVICH

Award-winning conductor, Melanie Paul Tanovich, is noted for her musicality, versatility, and artistic communication. She is founding director of Orchestra Brevia.

Maestro Tanovich has served as Music Director and Guest Conductor of over 30 orchestras, opera companies and choirs. She has conducted the National Arts Centre Orchestra, L'Orchestre de la Francophonie, Windsor Symphony Orchestra, Orchestra London, Hamilton Philharmonic, Gary Kulesha's Composer's Orchestra and L'Orchestre du Domain Forget, York Chamber Orchestra, Timothy Eaton Memorial Orchestra, Opera Buffa, Windsor Symphony Orchestra Chorus, and Les Voix-Clares Concert Choir, among numerous other ensembles.

She is recipient of the 2019 Chalmers Award for Professional Artists.

Melanie trained as a pianist, singer, and conductor at the University of Toronto, Royal Conservatory of Music, England's Britten-Pears School, La Domain Forget, Quebec, and the Tafelmusik Baroque Institute, and as a dancer through the Royal Academy of Dance. Her academic and performance achievement earned her the top graduating awards at both the University of Toronto and the Royal Conservatory (Gold Medal).

Her conducting teachers include Raffi Armenian (University of Toronto), Otto Werner Mueller (The Juilliard School), Kenneth Kiesler (University of Michigan), Gustav Meier (Peabody Conservatory), Pierre Héту, and internationally renowned choral conductor and clinician, Doreen Rao.

In 2011, she was selected from an international pool as Conducting Fellow with the National Arts Centre Orchestra in Ottawa, working under the direction of Kenneth Kiesler and Pinchas Zukerman.

At the esteemed Britten-Pears School in Alburgh, England, she specialized in interpreting and introducing works of the 20<sup>th</sup> century and has gone on to perform recital, opera, and oratorio engagements as a soprano.

Ms. Tanovich has taught conducting at the University of Windsor, and at the Royal Conservatory of Music's Glenn Gould Professional School, as guest lecturer.

A champion of musical outreach, Tanovich is an active educator and advocate whose approach to musical performance and development is closely tied to her belief in fostering significant connections between the arts and the community.

<https://youtu.be/vYPpCZH6BAE>



*Melanie conducting the National Arts Centre Orchestra, Ottawa*



**Office of the President**

Assumption Hall  
400 Huron Church Road  
Windsor, Ontario, Canada N9B 3P4  
T 519.253.3000 (ext.2000) F 519.971.7070

August 11, 2017

To whom it may concern,

I am very pleased to provide a letter of reference in support of Melanie Paul Tanovich. I am the President and Vice-Chancellor of the University of Windsor. Through my efforts to deepen the relationship between our University's music program and the Windsor Symphony Orchestra with a formal Memorandum of Understanding, and my personal efforts as musician, I have some perspective on the vital role that a Symphony plays in a community, and the hard work, musicianship and engaging personality that are required of a conductor. Melanie excels in all of these.

Her curriculum vitae is exemplary, and highlights the long list of professional credentials and experience that she has. Highlights include receiving the Gold Medal from the Royal Conservatory of Music and the Conducting Fellowship with the National Arts Centre Orchestra. She has also been a guest conductor with several other orchestras including the Windsor Symphony Orchestra and the Composer's Orchestra, and has studied with some of the finest internationally renowned conductors including Gustav Meier, Otto Werner Mueller and Raffi Armenian. Her work as music director has included choir and orchestra, and builds upon her accomplishments as a soprano and pianist. She is a dedicated and passionate teacher, with experience at the University of Windsor and the University of Toronto.

I have had the opportunity to work with Melanie on her own recent effort, Orchestra Brevia. This vibrant Orchestra brings together professional musicians, composers in classical and popular genres, students, and guest musicians. Melanie has a remarkable ability and presence to meld them together into performances that thrill a diverse community audience and showcase emerging talent. I think that more than anything, Melanie's broad experience and training have made her deeply aware of how essential it is that a symphony orchestra connect with its community. Orchestra Brevia, which Melanie created, conducts and performs in, is an incarnation of the importance that music plays in the life of a community and the elevation of the spirit. It is what Melanie believes in. She is caring, professional, and kind, and those personal attributes weave through all of the interpersonal dynamics that are required if a conductor, or anyone in a leadership role, is to be successful.

For all of these reasons Melanie would bring a wonderful experience to your organization. I have no doubt that she will be able to connect with the musicians and with the audience, and create a memorable experience for all.

Sincerely,

A handwritten signature in black ink that reads "Alan Wildeman".

Alan Wildeman  
President and Vice-Chancellor



*orchestra breva*

*Melanie Paul Tanovich - Director*

**SPONSORSHIP OPPORTUNITY | INVITATION TO ADVERTISE**  
**Orchestra Brevi - Laura Secord Sesquicentennial Concert Project**

Orchestra Brevi invites you to partner with us by offering an opportunity to advertise in our concert programme publication. Our special concert celebration will honour Canadian War of 1812 Hero, Laura Ingersoll Secord, and recognize our veterans and everyday heroes.

**Your sponsorship** will facilitate the presentation of our Laura Secord Sesquicentennial Concert project by helping cover **professional union musicians' fees, production and administration costs**, print media, programmes, and music. With your support, these concerts will help raise funds for local historical societies through percentage of ticket sales.

Our touring of this concert offers the benefit of both local and province-wide exposure to our sponsoring partners, whose support will be heartily acknowledged.

**Past achievements:**

Recently-founded Orchestra Brevi presented five performances in its first year. All were accessible, well-attended and well-received. Significant themes were incorporated in our programmes, including themes of regional history.

Many events were attended by audiences who have not seen live orchestral music before. At the same time, seasoned concert-goers were delighted by Orchestra Brevi's resourcefulness. We expanded our audience base by providing entertainment that has educational and cultural value meaningful to the communities we performed in.

The product we present is of excellent quality, generated by artistry that is in line with the elevated level of training and musicianship of our professional musicians. We also offer unparalleled performance opportunities to student musicians and emerging artists.

**Join us!**

We are expanding our capacity by inviting partners, such as you, to join us in presenting this outstanding and important venture. We are confident that its value is so apparent, that our partners will join us heartily and enthusiastically. Any support for this performance and for Orchestra Brevi will be greatly appreciated and well-directed.

We look forward to the prospect of collaborating on this significant event.

Best regards,

**Melanie Paul Tanovich**  
*Director, Orchestra Brevi*

519-980-1113 / [melanie.paul.tanovich@gmail.com](mailto:melanie.paul.tanovich@gmail.com)  
Orchestrabrevi.com





## "LAURA SECORD WEEKEND" JUNE 22-23, 2019

*Orchestra Brevia's concert tour culminates with a free June 23<sup>rd</sup> performance on the Battlefield of Queenston Heights, Niagara-on-the-Lake, the site of the Laura Secord and Sir Isaac Brock Monuments, steps from the Laura Secord Homestead. This event combines with Friends of Laura Secord's "Laura Secord Walk 2019", in support of War Child Canada, which will take place on the anniversary of Ms. Secord's famous courageous trek of June 22, 1813.*



### LAURA SECORD WALK 2019

#### IN SUPPORT OF WAR CHILD CANADA

Many Canadians associate the name of Laura Secord with chocolate. Her corporate image is a cherished Canadian icon, evoking nostalgic feelings of togetherness, generosity, peace and prosperity.

Yet there is much more to Laura Secord and her story. Laura was an immigrant, a victim of war, a veteran, and the wife of a grievously wounded soldier. She was a lone woman at risk in a war ravaged landscape on her famous walk during the War of 1812. It was an act of raw courage - but it was courage borne of absolute desperation, risking her life, the lives of her children, and the future and livelihoods of her extended family.

And Laura was not the first in her family to endure this hardship. During the American Revolution, Laura's mother in law, Magdalene Secord, fled her farm in the Susquehanna Valley in Pennsylvania with 4 other Loyalist women and 31 of their terrified children. They were engaged in a desperate trek to British-controlled Fort Niagara, more than 430 km away, to seek refuge from persecution. Starvation loomed, disease threatened, and frigid temperatures assailed them before the ravaged group reached safety. Among the child refugees who survived the trek was Laura Secord's future husband, James Secord.

More than two hundred years and thousands of kilometres separate the Secord saga from today's victims. But sadly, the centuries have not removed the dangers, desperation, and threats facing millions of other women and children displaced and devastated by war. Terror and desperation know no boundaries. Neither should our care and compassion.

The plight of war refugees is tragic and deplorable. Ravaged by terrifying forces beyond their control, innocent families are ripped from their homes and catapulted into the hostile, war-torn countryside. All are traumatized, and many are attacked, assaulted, or killed. Others make their way into overcrowded and unsanitary refugee camps, where they exist in deprivation and squalor - the desperate victims of genocide and violence.

Each year in June, the Friends of Laura Secord host the Laura Secord Walk, an annual event that recreates Laura Secord's heroic journey. Thousands have participated over the years, reflecting upon the stark contrast between Laura's terrified trek and the peace and good fortune most Canadians now enjoy. It is a positive, life-affirming event - an enjoyable challenge that promotes awareness, gratitude, and reflection.

This year, we plan to make Laura's walk even more meaningful. Though Laura Secord is a Canadian icon, she also represents the bravery, desperation, suffering, and strength of millions of others in war-ravaged areas worldwide. The parallels and power of her remarkable story can be harnessed to raise funds and build awareness of the brave but defenseless women and children of today who, like Laura and her family, have been victimized by war.

The Laura Secord Walk 2019 will support War Child Canada in their efforts to help thousands of women and children in war-affected areas, through the generational impacts of education, training, and justice. Together, we will raise awareness about the devastating impact of war on communities, and of our shared responsibility to act.

FRIENDSOFLAURASECORD.COM



**Department:** Community Services

**Report Number:** CS-021-19

**Council Meeting Date:** May 13th, 2019

**Title:** Community Requests for Upcoming Special Events

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### Objective

To inform council of an upcoming community event which is requesting a noise by-law exemption and special occasions permit.

### Background

Following the process outlined in the updated Town of Ingersoll Special Event request form the following groups are asking for noise bylaw exemption to be able to run their events as proposed.

### Analysis

- 1) The Ingersoll Ladies Slo Pitch League have booked the Victoria Park and Garnett Elliott ball diamonds for a Co-Ed Slo Pitch Tournament on Friday, August 9 – Sunday, August 11. Friday will run 6 pm to 11 pm, Saturday will run 8 am to 10 pm, and Sunday is a rainout date which will run 9 am to 6 pm.

### Financial Implications

none

### Recommendation

**THAT** Staff report CS-021-19 be received by the Council for the Town of Ingersoll as information.

**AND THAT** Council approves the noise by-law exemptions and special occasion permits for the Ingersoll Ladies Slo Pitch Co-Ed Tournament.

<b>Attachments</b>
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None

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Prepared by: Kyle Stefanovic, Director of Community Services  
Approved by: William Tigert, CAO.



**Department:** Community Services

**Report Number:** CS-022-19

**Council Meeting Date:** May 13, 2019

**Title:** De-Escalation training for Fusion employees

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### **Objective**

To provide Council with information regarding the de-escalation training for Fusion staff and to request that the Centre closes for a day in order to complete the training.

### **Background**

In the spring of 2018, the OPP completed a security assessment on Community Services facilities and made recommendations for security upgrades and employee training based on the nature of the work that happens at each facility. It was recommended that Fusion employees take part in de-escalation training to ensure they feel comfortable dealing with difficult behaviours.

### **Analysis**

Fusion management has looked at options for de-escalation training and received three quotes. The recommended training is provided by Safe Management Group Inc., and the one-day Crisis Intervention training would include the following topics:

- Types of Risk
- Environmental Preparation
- Environmental Scan
- Relationship Management
- De-Escalation Strategies
- Aggression Escalation Continuum
- Train staff in Protective Positions

Management felt this was the best training option as it is cost effective and it covers the topics that are relevant for employees and will be an individualized training specific to Fusion.

Of note, Safe Management's Crisis Intervention Training Programs are recognized and approved by the Ministry of Community and Social Services and the Ministry of Child and Family Services for use with children, youth, and adults. Public Service Health and Safety Association, under the Ministry of Labour, also recognizes Safe Management as their preferred training partner for preventing and managing aggressive/violent individuals and workplace harassment and/or issues of violence.

Safe Management's trainers and physical intervention experts work closely with staff to problem solve the most effective intervention, while ensuring policies and procedures and best practices are recognized and reinforced.

The training is a full-day workshop and Management is requesting that Fusion close for a day in order to provide all employees with this recommended and relevant training. We are suggesting that the training take place on a Monday in either late May or early June, as that would have the least impact on programs.

### **Financial Implications**

None, de-escalation training was approved in the 2019 operating budget. \$7000 was approved, and the training is \$1800 plus HST.

### **Recommendation**

**THAT** Staff Report CS-022-19 be received by the Council for the Town of Ingersoll as information;

**AND THAT** Council approves the closure of Fusion for one day in order to accommodate the OPP recommended de-escalation training.

### **Attachments**

1) De-Escalation training quotes

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Prepared by: Andrea Brown, Manager, Fusion Youth Centre  
Approved by: Kyle Stefanovic, Director, Community Services

	Quote #1	Quote #2	Quote #3
Name of Company	The Centre for Addiction and Mental Health	Crisis Prevention Institute	Safe Management Group Inc
Name of Contact	Elizabeth Lee	Paige Luanglath	Michelle Buchkowsky
Quote details	<p>There are three components to the training program consisting of 1) needs assessment 2) training and 3) evaluations. The first component is a needs assessment that is conducted 6-8 weeks in advance of the training. This will allow us to customize the program to the unique operational contexts of your organization, and usually includes surveys and interviews. The actual day of the training is full day in length and the program is concluded by an evaluations report that measures the learning of participants after the training. Given the time required to complete the needs assessment and to make customizations, beginning of May is likely too tight of a timeline for us. Are you ok with something towards the end of May or early June?</p> <p>The cost of the program is \$6,500 for the initial session and \$5,500 for any subsequent ones.</p>	<p>We know that the idea of implementing training can be daunting. At CPI, we go above and beyond to make sure your investment is a justified one. We provide the most customizable training for every team members needs all in one program. With a focus on prevention, our core training program equips staff with proven strategies for safely defusing anxious, hostile, or violent behavior at the earliest possible stage.</p> <p><b>Who should attend:</b></p> <ul style="list-style-type: none"> <li>Any Team member that has the ability to provide training to other staff members</li> <li>Any Administrative level employee looking to understand what de-escalation skills are and how they can be used to avoid Seclusions and Restraints</li> <li>Any Staff member looking to create a positive culture and a safer environment for their team.</li> </ul> <p><b>Learn more:</b></p>	<p>Together we can ensure all staff have the necessary skills to feel confident in managing risk; from de-escalation strategies to physical restraint where necessary. Encompassing your policies and procedures, and Philosophy of Care; we are committed to partnering with you and those you support.</p> <p>We had spoken about conducting a one day training session at your location, which would look at :</p> <ul style="list-style-type: none"> <li>Types of Risk</li> <li>Environmental Preparation</li> <li>EnviroScan</li> <li>Relationship Management</li> <li>De-Escalation Strategies</li> <li>Aggression Escalation Continuum</li> <li>Train staff in Protective Positions</li> </ul> <p>The cost for this would be \$1,800.00 plus applicable taxes.</p>

	Quote #1	Quote #2	Quote #3
		<a href="#">Click Here</a> for additional program details or to determine if this course is right for you.	
<b>Total cost of training</b>	<b>\$6500 +HST</b>	<b>\$3949 +HST, plus hotel costs for 1 week training</b>	<b>\$1800 +HST</b>
Pros	<ul style="list-style-type: none"> <li>• Training is customized</li> <li>• Organization specializes in mental health concerns</li> <li>• Training is on-site with an outside facilitator</li> </ul>	<ul style="list-style-type: none"> <li>• Train the Trainer model means 1 person would be trained and could come back and train the whole department</li> <li>• New staff could be trained so not having trained staff if there is turnover is mitigated</li> </ul>	<ul style="list-style-type: none"> <li>• Training is customized</li> <li>• Training can include policy review</li> <li>• Training is onsite with an outside facilitator</li> <li>• Can provide training in May</li> <li>• Training is recognized and approved by the Ministry of Community and Social Services and the Ministry of Child and Family Services</li> </ul>
Cons	<ul style="list-style-type: none"> <li>• Timeframe for needs assessment</li> <li>• Cost</li> <li>• Only current staff will be trained</li> </ul>	<ul style="list-style-type: none"> <li>• If a staff member is trained and trains staff there is no outside facilitator to provide an outside lens</li> <li>• Need to pick a staff member that is comfortable with training the whole department</li> <li>• 1 staff member will be in training for a whole week</li> </ul>	<ul style="list-style-type: none"> <li>• Only current staff will be trained</li> </ul>



**Department:** Operations

**Report Number:** OP-012-19

**Council Meeting Date:** May 13, 2019

**Title:** Ingersoll Right for Life Walk

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### Objective

To seek Council's permission for the Ingersoll Right for Life Walk

### Background

For the last several years, the Ingersoll Right for Life Walk from Memorial Park to Henderson Hall has happened in May with the OPP providing police escort at the front and back of the walk. The walk is held at 10:30 am, involves about 55 people, lasts about an hour, and none of the roads were closed.

After the 2018 walk, the OPP identified concerns about the safety of the walks without complete road closures. Because the police were only at the beginning and end of the walkers, it was difficult to stop traffic from the side streets from breaking through the walkers. It was recommended that if the Town was to allow walks a full road closure would be needed. The remainder of the walks for 2018 (ex. Take Back the Night) involved full road closures with detours.

The Ingersoll Right to Life organization has requested to walk again in 2019 on May 25, 2019, at 10:30 am from Memorial Park to Henderson Hall, down Thames St. The walk will take about one hour.

### Analysis

May 25, 2019, is a Saturday, and the walk will occur during normal business hours. Because it is a Saturday, set up and take down of the road closure and detours will involve overtime for Public Works staff. While the BIA merchants are not opposed to the walk,



there is great concern over closing the entire proposed area of Thames Street for that length of time, and the effect it would have on BIA businesses. The BIA has suggested a compromise with the walk starting at Dewan Park and proceeding to Henderson Hall. This would be much less disruptive to a majority of businesses.

There are three options in answering this request.

- Option 1 – Approve the Road Closure as applied for from Memorial Park to Henderson Hall
- Option 2 – Approve a modified Road Closure from Dewan Park to Henderson Hall
- Option 3 – Deny the Road Closure

### **Financial Implications**

A complete Road Closure from Memorial Park to Henderson Hall is estimated to cost \$880 from the Public Works Operating Budget. The modified Road Closure from Dewan Park to Henderson Hall is estimated to also cost \$880 from the Public Works Operating Budget because of the extent of the detours to get across the river.

### **Recommendation**

**THAT** Staff report OP-012-19 be received by the Council for the Town of Ingersoll as information.

**AND THAT** Option \_\_\_\_\_ be approved.

### **Attachments**

None

Prepared by: Sandra Lawson, P.Eng, Town Engineer  
Approved by: William Tigert, CAO



**Department:** Operations

**Report Number:** OP-013-19

**Council Meeting Date:** May 13, 2019

**Title:** Investing in Canada Infrastructure Program

---

### Objective

To obtain Council's approval for the submittal of one project for the Investing in Canada Infrastructure Program – Rural and Northern Communities Funding Stream.

### Background

In April, the Provincial Government announced that municipalities would be able to nominate their most critical infrastructure projects under the Investing in Canada Infrastructure Program (ICIP). Under the current intake of the Rural and Northern Communities Funding Stream, Ontario is supporting transportation priorities of small, rural and northern communities. Approximately \$250 million in federal funding will be available over ten years starting in 2018-19 with the province rolling-out funding through multiple intakes. The current intake targets near-term transportation improvement projects. Applicants must clearly demonstrate that the proposed project will address a critical health and safety risk, and how they meet the federal outcome of improved and/or more reliable transportation infrastructure.

Eligible projects must:

- Be for the construction, rehabilitation, renovation or expansion of community transportation infrastructure assets;
- Must include a capital component;
- Must be situated within, and be for the direct benefit of, a rural and northern eligible applicant;
- Projects must meet or exceed the requirements of the highest published accessibility standard in a jurisdiction in addition to applicable provincial building codes and relevant municipal by-laws;

- Be informed by an applicant's Asset Management Plan, particularly based on the plan's prioritized lifecycle activities; and
- Be completed by October 31, 2026

The municipality can submit a maximum of one project submission with a maximum total eligible cost of \$5 million.

### **Analysis**

Staff have reviewed the requirements for the program and is proposing to submit a project for the critical rehabilitation of the Pemberton Bridge, located on Pemberton Street, traversing the Thames River.

This project has been identified as a priority project in the Town's Asset Management Plan.

### **Financial Implications**

The cost to perform the rehabilitation of the Pemberton Bridge is \$650,000, of which we would apply for \$541,645 from the program and \$108,355 from the Town's Engineering Reserve. This rehabilitation is in the Capital Budget for 2021 and receiving the funding from this program would mean \$541,645 of reserves could be re-allocated towards other Town Engineering priorities.

### **Recommendation**

**THAT** Staff report OP-013-19 be received by the Council for the Town of Ingersoll as information;

**AND THAT** staff submit an application to the Investing in Canada Infrastructure Program - Rural and Northern Communities Funding Stream for the rehabilitation of the Pemberton Bridge.

### **Attachments**

None

Prepared by: Costantino Mongelli  
Reviewed by: Sandra Lawson, P.Eng, Town Engineer  
Approved by: William Tigert, CAO



**Department:** Operations

**Report Number:** OP-014-19

**Council Meeting Date:** May 13, 2019

**Title:** Harrisview Subdivision Parking Public Meeting

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### Objective

To provide Council with an update on the parking situation in Harrisview Subdivision.

### Background

In June and July 2018, Council reviewed and approved No Parking restrictions on Chatfield and Chamberlain in the Harrisview Subdivision. These restrictions were based on safety and sight line concerns from vehicles parking on both sides of the road, on curves, in front of CMB or fire hydrants or on curves. As a result of these restrictions, more concerns were raised so it was decided that a Public Meeting would be held in the spring for the residents of Harrisview Subdivision to get input on the need for further parking restrictions.

### Analysis

A Public Meeting was held on May 1, 2019, with 13 residents from Harrisview Subdivision in attendance. Staff also received comments from seven residents that could not attend the meeting.

Discussions centered on the present parking restrictions, parking concerns in the neighbourhood, possible further parking restrictions and the enforcement of the parking by-laws. There were extensive discussions around the futility of parking restrictions without enforcement and that the Town should look at hiring bylaw enforcement staff instead of relying on the OPP, who have more important police business.

The consensus at the end of the meeting was that the present parking restrictions are sufficient, that no further parking restrictions be implemented and that the Town should

look at hiring dedicated by-law enforcement. In the meantime, the OPP have indicated they will do patrols of the subdivision when possible.

**Financial Implications**

None

**Recommendation**

**THAT** staff report OP-014-19 be received by the Council of the Town of Ingersoll as information.

**Attachments**

None

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Prepared by: Sandra Lawson, P.Eng, Town Engineer

Approved by: William Tigert, CAO



**Department:** Treasury

**Report Number:** T-010-19

**Council Meeting Date:** May 13, 2019

**Title:** Strategic Asset Management Policy

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### Objective

The purpose of this report is to present to Council the Town of Ingersoll Strategic Asset Management Policy for approval.

### Background

*Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure* under the *Infrastructure for Jobs and Prosperities Act, 2015* was filed December 27, 2018. The regulation provides an authority for the province to regulate municipal asset management planning and requires all municipalities to have a comprehensive asset management plan in place by July 1, 2024. The regulation contains two overarching requirements:

1. All municipalities must adopt a Strategic Asset Management Policy by July 1, 2019. Municipalities are required to outline their commitment to best practices and continuous improvement in asset management planning within their policy. The policy must be updated at least every five years from the date of its adoption.
2. Furthermore, all municipalities must prepare an Asset Management Plan by July 1, 2024, in three phases:

*Phase I* which would be required by July 1, 2021, and should address core assets, the current levels of services measured by standard metrics provided in the regulation, and the cost to maintain these levels of service.

*Phase II* would expand on Phase I by including all assets in the plan by July 1, 2023.

*Phase III* would require further details to be provided including the proposed levels of service, a lifecycle management, and financial strategy. This phase must be completed by July 1, 2024.

The Town of Ingersoll in conjunction with UEM Consulting completed an Asset Management Plan in 2014. Since its adoption, Staff have been modifying for all classes condition rating, estimated repair and replacement costs, as well as conducted condition assessments for all Town facilities. In 2016, Council approved the purchase and implementation of CityWide Asset Management web-based software specifically designed for the public sector. The Town implemented two modules to ensure compliance with PSAB 3150 and to address complex asset management and capital planning requirements as well as to reduce the need, costs, and risks associated with maintaining the in-house SQL database.

## Analysis

While the corporate Asset Management Plan that would conform to all requirements of O.Reg. 588/17 would take several years to complete; the Town must meet the deadline of the legislation and adopt a Strategic Asset Management Policy by July 1, 2019.

The policy must include the following mandatory elements:

1. Goals, plans, and policies that will be supported by the AMP
2. Processes for how the AMP affects the development of the Town budget and long-range financial planning
3. Key principles that guide the AMP
4. Processes for alignment with land-use planning framework
5. Commitment to consider climate change mitigation and adaptation
6. Town's approach to continues improvement
7. Identification of executive lead and how Town Council will be involved
8. Commitment to provide opportunities to engage with the public
9. An explanation of the capitalization thresholds

Staff developed the Town of Ingersoll Strategic Asset Management Policy (Attachment A) with the help of the Toolkit published by the Municipal Finance Officers' Association (MFRO). Staff are confident that the proposed policy meets the requirements of the legislation.

## Financial Implications

No impact on the 2019 operating budget.

## Recommendation

**THAT** Staff report T-010-19 be received by the Council for the Town of Ingersoll as information;

**AND THAT** Council adopt the Town of Ingersoll Strategic Asset Management Policy.

## Attachments

### Attachment A: The Town of Ingersoll Strategic Asset Management Policy

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Prepared by: Iryna Koval, Director of Finance, Treasurer

Approved by: William Tigert, CAO



## APPENDIX 1



**Policy Title:** Strategic Asset Management Policy

**Effective Date:** June 1, 2019

**Review Date(s):**

**Related Documents:** Asset Management Planning for Municipal Infrastructure, under the Infrastructure for Jobs and Prosperity Act, 2015, Ontario Regulation 588/17 (O. Reg. 588/17).

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## Purpose

The purpose of this policy is to provide leadership in and commitment to the development and implementation of the Town of Ingersoll's Asset Management Program (AMP). This policy intends to guide the consistent use of asset management concepts and principles across the organization, to facilitate logical and evidence-based decision-making for the management of municipal infrastructure assets and to support the delivery of sustainable community services now and in the future.

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## Scope

This policy applies to all staff involved in asset life cycle management including planning, design/construction/acquisition, maintenance and operation of the Town's physical capital assets.

This policy applies to all physical assets identified in the Town's AMP.

## Definitions

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Unless otherwise noted, the definitions provided in this document align with those outlined in Ontario Regulation 588/17 (O. Reg. 588/17), Asset Management Planning for Municipal Infrastructure, under the Infrastructure for Jobs and Prosperity Act, 2015.

1. **Asset management (AM)** – the coordinated activity of an organization to realize value from assets. It considers all asset types, and includes all activities involved in the asset’s life cycle from planning and acquisition/creation; to operational and maintenance activities, rehabilitation, and renewal; to replacement or disposal and any remaining liabilities. Asset management is holistic and normally involves balancing costs, risks, opportunities and performance benefits to achieve the total lowest lifecycle cost for each asset (ISO 55000).
2. **Asset Management Plan (AMP)** – Documented information that specifies the activities, resources, and timescales required for an individual asset, or a grouping of assets, to achieve the organization’s asset management objectives (ISO 55000).
3. **Asset Management Steering Committee (AMSC)** – the Town has developed a steering committee to assist in developing and administering the Asset Management Plan. The AMSC is comprised of the following positions: Asset Management Coordinator, Asset Management Technician, Chief Administrative Officer, Clerk/Director of Corporate Services, Director of Finance (executive lead), Fire Chief, Director of Operations, Chief Building Official/Facility Manager, Director of Community Services and other delegated staff as appropriate.
4. **Capitalization threshold** – the value of a municipal infrastructure asset at or above which a municipality will capitalize the value of it and below which it will expense the value of it.
5. **County of Oxford** – herein is also referred to as the “County.”
6. **Green infrastructure asset** – an infrastructure asset consisting of natural or human-made elements that provide ecological and hydrological functions and processes and includes natural heritage features and systems, parklands, storm water management systems, street trees, urban forests, natural channels, permeable surfaces, and green roofs.
7. **Level of service** – parameters, or combination of parameters, which reflect social, political, environmental and economic outcomes that the organization delivers. Parameters can include but are not necessarily limited to, safety, customer satisfaction, quality, quantity, capacity, reliability, responsiveness, environmental acceptability, cost, and availability (ISO 55000).
8. **Lifecycle activities** – activities undertaken with respect to a municipal infrastructure asset over its service life, including constructing, maintaining, renewing, operating and decommissioning, and all engineering and design work associated with those activities.

## APPENDIX 1

9. **Municipal infrastructure asset** – an infrastructure asset, including a green infrastructure asset, directly owned by a municipality or included on the consolidated financial statements of a municipality, but does not include an infrastructure asset that is managed by a joint municipal water board.

## Policy Statement

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The Town of Ingersoll will implement a comprehensive Asset Management Plan (AMP) in alignment with the current strategic vision and mission, the requirements of the Building Together Guide for Municipal Asset Management Plans, and Ontario Regulation 588/17. This inclusive framework sets out the strategic principles that will guide future investments that support economic growth and respond to changing needs in a fiscally responsible manner.

## Strategic Alignment

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Our vision of ‘Working together with our community to provide quality services’ requires alignment of the many initiatives underway in our organization at any given time in order for it to be achieved. This alignment is necessary to properly consider whether the level of service provided by our existing and planned assets is congruent and supports our vision.

Asset management planning, therefore, will not occur in isolation from other Town goals, plans, and policies. Rather, an integrated approach will be followed to successfully develop practical asset management plans that align with the overarching accountabilities and aspirations of our community. The elements of our asset management planning approach keep us mindful of the goals described in our Council Strategic Priorities Plan.

## Key Policies and Plans

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The following key strategic documents form part of the Town’s overall approach to asset management:

### **Organizational Strategic Plans and Council Strategic Priorities Plan**

Asset management approach incorporates the Council of the Town of Ingersoll Strategic Priorities Plan as it relates to “ensuring the safety/well-being of Citizens and maintaining infrastructure.” The Strategic Priorities Plan sets out a list of priorities to ensure future economic growth and responds to changing social and environmental needs.

### **Asset Management Plan**

Provides information on the state of the Town’s physical assets. This information is used in capital assets investment decisions as part of the annual budget and long-range financial planning process. It sets out the overall strategy and processes on how these assets are being managed through their lifecycle in support of the delivery of services.

## APPENDIX 1

### **County of Oxford Official Plan**

Provides the criteria and direction for growth surrounding asset decision-making processes.

### **Long Range Capital Plan**

The capital plan consists of a capital budget and capital implementation program over a 10-year horizon. The plan identifies capital projects, and equipment purchases, provides a planning schedule, and identifies funding sources.

### **Master Plans**

The AMP utilizes and incorporates various master plans (including but not limited to the Transportation Master Plan, Cycling Master Plan, and Community Improvement Plan), in turn, the Asset Management Plan may influence future plans and recommendations.

## Guiding Principles

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The Town of Ingersoll strives to provide exceptional municipal service and value. The Town has incorporated the fourteen (14) principles required under the *Infrastructure for Jobs and Prosperity Act, 2015* into the principles below:

### **Forward looking**

The Town will take a long-term view and provisions to enable its assets to meet future challenges including changing demographics and populations, economic trends, environmental factors, and community expectations.

### **Service Focused**

The Town will consider all the assets in a service context and take into account their interrelationships as opposed to optimizing individual assets in isolation.

### **Community Focused**

The Town will promote community benefits and apply asset management practices by improving the well-being of the community, encouraging local job creation, refining public spaces within the Town, and promoting accessibility for persons with disabilities. The Town will strive to strengthen the confidence of its residents in how the Town assets are managed.

### **Budgeting, Planning, and Prioritizing**

The Town will take into account short-term and long-term capital and operating budgets and will clearly identify infrastructure priorities based on balancing risks, public safety, service levels, and costs.

## **APPENDIX 1**

### **Transparency**

The Town must ensure asset management decisions are evidence-based and transparent and based on information that is publicly available.

### **Environmental Conscious**

The Town will minimize the impact of infrastructure on the environment by:

- Respecting and helping maintain ecological and biological diversity,
- Augmenting resilience to the effects of climate change, and
- Endeavour to make use of acceptable recycled materials when practicable.

### **Innovation**

The Town will continually create opportunities to make use of innovative technologies, services, and practices, particularly where doing so would utilize technology, techniques, and practices developed in Ontario.

### **Integration**

The Town will maintain compliance with all legislation, regulatory and statutory requirements and with other requirements as determined by the Town. Be mindful and consider the principles and content of non-binding provincial or municipal plans and strategies established under an Act or otherwise, in planning and making decisions surrounding the infrastructure that supports them.

### **Sustainability**

The Town will endeavour to achieve and retain an optimum compromise between performance, costs, and risk of the asset life while avoiding adverse long-term impacts to the organization from short-term decisions.

## **Governance & Continuous Improvement**

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The Council of the Town of Ingersoll is entrusted with the responsibility of overseeing, on behalf of citizens, a large range of services provided through a diverse portfolio of assets. The Council, having stewardship responsibility, is the final decision maker on all matters related to asset management in the Town.

The Council and the executive lead are committed to the success of asset management planning.

Within asset management planning, the Council is responsible for:

- Acting as the representatives of the public and advocates from the community's perspectives when managing the Town's assets.
- Approving by resolution the Asset Management Plan and its updates every five years;

## APPENDIX 1

- Conducting annual reviews of management plan implementation progress on or before July 1 of every year; and
- Supporting ongoing efforts to improve and implement the asset management plan.

The executive lead is ultimately responsible for asset management planning across the Town and maintaining compliance with the regulation.

The department leads are responsible for asset management planning activities that fall within their service area and in support of others.

The AMSC's role is to provide guidance, input, and direction on asset management planning processes, policies, and strategies.

Council's annual asset management reviews are the basis of the Town's approach for continually improving its methods and adopting appropriate practices. The annual review will be completed in consultation with the AMSC. It will include:

- Progress on ongoing efforts to implement the asset management plan;
- Consideration of the asset management policy;
- Any factors affecting the ability of the Town to implement its asset management plan;
- Consultation with department leads, and
- A strategy to address these factors including the adoption of appropriate practices.

## Budget Process

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The Town will integrate asset management data into its long-term financial planning and budgeting processes. Sound financial analysis will be incorporated in asset management planning establishing the Asset Management Plan as a sought-after guide to assist with budgeting and financial planning. Developing and refining financial strategies will be completed by a multi-disciplinary team that will include representative(s) from Finance and the concerned service area.

The Asset Management Plan will be referenced by the service area personnel in the preparation of their budget submission to help them:

- Identify all potential revenues and costs (including operating, maintenance, replacement, and decommission) associated with forthcoming infrastructure asset decisions;
- Evaluate the validity and need of each significant new capital asset, including considering the impact on future operating costs; and
- Incorporate new revenue tools and alternative funding strategies where possible.

Service area staff will work closely with financial staff in the preparation of the operating and capital budgets to ensure that the lifecycle activities budgeted are necessary to achieve expectations of levels of service, and accommodate growth over the 10-year capital planning horizon.

## Climate Change

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The Town will consider the risks and vulnerabilities of capital assets to climate change and the resulting actions that may be required. The Town will ensure alignment with local, County, provincial and national policies and strategies including construction standards, water use policies and energy standards.

Commitment will be made to the development of tailored actions that make the best use of our resources to mitigate and adapt to climate change, in accordance with our local reduction targets, financial capacity, and stakeholder support.

A balance will be struck between levels of service delivered through operations, lifecycle management, maintenance schedules, disaster response plans, contingency funding, and capital investments. The Asset Management Plan will encompass this sustainable approach to climate change mitigation and adaptation.

## Land Use Planning Framework

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The Town will align asset management planning with the Province of Ontario's land-use planning framework, including any relevant policy statement issued under section 3(1) of the Planning Act and any Provincial Plans that are in effect, as well as with the County of Oxford's Official Plan. The objective being to ensure that infrastructure and public service facilities are provided in a coordinated, efficient and cost-effective manner, and that planning for infrastructure and public service facilities is coordinated and integrated with land use planning so that they are financially viable over their life cycle and available to meet current and projected needs.

To accomplish this objective, the Town will consult with the County of Oxford when the Official Plan is being prepared and/or reviewed and the direction established through the Official Plan and any supporting studies, assumptions and data will be referenced in the development of asset management plans and any supporting studies and documents.

## Capitalization Thresholds

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The Asset Management Policy applies to all assets whose role in service delivery requires deliberate management by the Town. The service-focus intent of this policy differentiates its requirements for identifying assets from the capitalization thresholds which are developed for the purposes of financial reporting. For this reason, the capitalization threshold developed for financial reporting will not be the guide in selecting the assets covered by asset management planning processes.

## Stakeholder Engagement

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The Input of the public is integral to the success of the asset management process. As such, the Town recognizes the residents, businesses, institutions on its territory as stakeholders and

## **APPENDIX 1**

neighboring municipal bodies, provincial agencies, and regulated utilities partners in service delivery. Accordingly, the Town will foster informed dialogue with these parties using the best available information and engage with them by:

- Providing opportunities for residents and other stakeholders served by the Town to provide input in asset management planning; and
- Coordinating asset management planning with other infrastructure asset owning agencies such as municipal bodies and regulated utilities.





**Department:** Treasury

**Report Number:** T-011-19

**Council Meeting Date:** May 13, 2019

**Title:** 2019 Final Tax Levy and Tax Rates By-Law

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### **Objective**

Through this report, Staff is recommending the 2019 local municipal tax rates for Council's approval.

### **Background**

This report is being submitted as a requirement of the *Municipal Act, 2001* that provides Municipalities with the authority to levy property taxes in order to meet their financial obligations. In accordance with Section 312 of the *Act*, the Council of a local municipality is required to pass a By-law to levy a separate local tax rate on the assessment in each property class. The by-law once approved by Council will provide for a 2019 final tax levy, based on individual tax rate calculations for the lower tier. Local Council is only required to approve the local tax rates and installment due dates. The education tax rates are prescribed by the Province, and the upper tier tax rates are approved by the Oxford County Council.

Town tax rates incorporate the results of the tax ratios established by the County of Oxford, the Provincial 2016 property reassessment– year three of four-year phase-in, and the Town's 2019 budget levy as approved on February 8, 2019. This report also summarizes the tax policy changes that result from both newly introduced Provincial legislation and changes approved by County Council.

### **Analysis**

#### Tax Ratios Overview

The tax ratios indicate the tax burden borne by each tax class within the County. Reducing a tax ratio in one class shifts the tax burden to all other classes since the annual amount to be raised through taxation has been set through the budget process. The authority to annually review and alter tax ratios falls on the upper tier.

Table 1 – 2019 Tax Ratio Summary

<b>Realty Tax Class</b>	<b>County of Oxford Tax Ratio</b>
Residential	1.000000
Farm	0.235000
Managed Forest	0.250000
Pipeline	1.259300
Multi-Residential	2.185000
New Multi-Residential	1.000000
Commercial	1.901800
Landfill	1.901800
Industrial – including Large Industrial	2.630000

*Small-scale on-farm businesses*

For the 2019 taxation year, the Province announced that they are introducing a new optional sub-class for small-scale on-farm businesses. This initiative will provide municipalities with the flexibility to tax the first \$50,000 of assessed value of qualifying value-added and commercial activities on farms at a rate that is 75 percent lower than the commercial or industrial tax rate that would otherwise apply. This treatment will be limited to on-farm processing and commercial facilities that are assessed below \$1 million. The most recent correspondence from MPAC indicated that they have completed the property reviews and advised that the total of five properties in the County of Oxford have been affected none of which are located in Ingersoll. The affected lower-tier municipalities, the County and MPAC, will work together to implement these changes.

*Multi-residential ratio*

The province introduced mandated changes through the 2016 Fall Economic Statement on how multi-residential properties are being taxed. These changes require all municipalities with a multi-residential ratio in excess of 2.0 to either reduce the ratio to at least 2.0 or be subject to levy restriction. Starting 2016 in response to the new legislation, the County implemented a four-year multi-residential ratio migration plan from 2.74 to 2.0 as indicated below:

Table 2 – Multi-residential Tax Ratio Migration Plan – from 2.74 to 2.0

<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
2.555000	2.370000	2.185000	2.000000

We are now in year three of four-year phase-out, and the multi-residential tax ratio of 2.185000 has been set for 2019.

Starting 2019 taxation year, the County included a new multi-residential class tax ratio of 1.0 in its Tax Ratio and Tax Levy By-Law as mandated by the Province. The Town of Ingersoll though has no properties in this class for 2019.

## Farm Tax Ratio

In 2018, County Council approved a reduction in the 2018 farm tax ratio from 0.25 to 0.235. For the 2019 taxation year, the farm tax ratio has not changed and been approved at 0.235.

## Education Tax Rates

The Ministry announced the 2019 education tax rates as follows:

Table 3- Education Tax Rates

Property Class	2019 Education Tax Rates
Residential	1.161000%
Commercial	1.290000%
Industrial	1.290000%
Commercial- New	1.030000%
Industrial - New	1.030000%
Landfill	1.290000%
Pipeline	1.012345%

The Province also announced that the education portion of the vacant and excess land tax discounts and vacancy programs will be phase-out by 2020. The discount rates set by the County are 30% for commercial and 35% for industrial, these factors will become 15% and 17.5% respectively for education tax purposes only. The Town is required to administer these new sub-classes even though we do not employ them for municipal purposes.

## 2019 Returned Assessment and Assessment Growth in 2018

The total 2019 unweighted assessment and a gross assessment growth that occurred during 2018 is shown below.

Table 4 –2019 Assessment and Value Change

Class	2018 CVA as Returned (taxable)	CVA Growth during 2018	2019 Equity Phase-in Growth	2019 CVA as Returned (taxable)	CVA Change, %
	1	2	3	4=1+2+3	5=(4-1)/1
Residential	1,002,632,200	24,583,790	15,702,207	1,042,918,197	4.02%
Multi-Res	23,893,100	0	294,900	24,188,000	1.23%
Commercial	126,745,489	1,067,446	4,775,584	132,588,519	4.61%
Industrial	25,094,600	117,775	1,237,163	26,449,538	5.40%
Large Industrial	65,906,100	-7,654,000	119,750	58,371,850	-11.43%
Farmland	781,950	126,227	98,611	1,006,788	28.75%
Pipeline	4,199,500	35,532	87,484	4,322,516	2.93%
<b>Total</b>	<b>\$1,249,252,939</b>	<b>\$18,276,770</b>	<b>\$22,315,699</b>	<b>\$1,289,845,408</b>	<b>3.25%</b>

It should be noted that an 11.43% large industrial assessment loss is due to a large request for reconsideration that occurred in 2018. This assessment reduction translates into a \$185,774 tax levy loss for the Town.

## Town of Ingersoll 2019 Budget and Tax Rates

On February 8, 2019, Ingersoll Council approved the 2019 levy requirement of \$14,524,511 for Town Services. This general levy shall be raised in accordance with the details set out below.

Table 5 – Town of Ingersoll 2019 Levy and Tax Rates

<b>Tax Class</b>	<b>2019 Tax Rates</b>	<b>2019 CVA, \$</b>	<b>Levy, \$</b>
Residential	0.00925739	1,042,918,197	9,654,700
Farmland	0.00217549	1,006,788	2,190
Multi-Residential	0.01984939	24,188,000	480,117
Multi-Residential New Construction	0.00925739	-	-
Commercial incl. New	0.01760570	126,546,084	2,227,932
Commercial Vacant / Excess	0.01232400	3,004,827	37,031
Industrial incl. New	0.02434694	23,045,737	561,093
Industrial Vacant / Excess	0.01582550	3,195,801	50,575
Large Industrial	0.02434694	56,114,650	1,366,220
Large Industrial Vacant	0.01582550	2,257,200	35,721
Pipeline	0.01165783	4,322,516	50,391
Commercial PIL	0.01760570	3,037,608	53,479
Industrial PIL	0.02434694	208,000	5,064
<b>Total</b>		<b>1,289,845,408</b>	<b>14,524,516</b> *

\*\$5.00 rounding variance

The 2019 residential tax rate has increased by 0.31% over 2018 or \$3.1 per \$100,000 of residential assessment.

### **Financial Implications**

To meet financial obligations, staff are preparing to initiate the billing process for the 2019 final taxes in two equal installments which shall be due on August 30<sup>th</sup>, 2019 and October 31, 2019.

### **Recommendation**

**THAT** Staff report T-011-19 be received by the Council for the Town of Ingersoll as information;

**AND THAT** By-Law 19-5043 establishing the 2019 General Tax Levy and 2019 Tax Levy rate for the Town of Ingersoll purposes be adopted.

### **Attachments**

None

Prepared by: Iryna Koval, Director of Finance, Treasurer  
Approved by: William Tigert, CAO



**Department:** Treasury

**Report Number:** T-012-19

**Council Meeting Date:** May 13, 2019

**Title:** Operating Budget Variance Report for the 1<sup>st</sup> Quarter of 2019

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### Objective

To provide Council with a financial review of operations for the 1<sup>st</sup> Quarter of 2019.

### Background

A review of the Town's financial operations for the three months ended March 31, 2019, was completed to ensure that actuals are within budget. Staff monitors the operating budget on an ongoing basis. It should be noted that the 1<sup>st</sup> Quarter variance analysis is based on only a few months of data. The analysis and year-end projections will become more accurate as the year unfolds.

### Analysis

Departments are currently projecting to be on budget by year end with no significant identified risks. The attached report is intended to provide details on the interim operating results for each department. The report was reviewed, and variances were investigated. As detailed in the comments, reported variances reflect either timing differences or the seasonal nature of some operations and appear to be reasonable at this time.

Some of the more notable variances include the following:

#### Revenues

1. Building department experienced unexpected extra revenue of \$23,356 mainly driven by higher than projected volume of building permit applications received in the first quarter.

2. Higher than anticipated grant / subsidies revenues as a result of a one-time grant received from the province in the amount of \$622,976 intended to assist small and rural municipalities improve service delivery and find efficiencies. Staff will bring a special report to Council to recommend how the funds could be utilized.
3. Treasury Department reported higher than anticipated interest revenue of \$42,199 primarily due to better interest rates and higher bank balances.
4. The Town received \$40,902 from the Friends of the Oxford County School Museum as the first installment of the transition funding. As Council may recall the Town and the School Museum agreed to the transfer of the School Museum collection and operations under the Town's umbrella. This funding was not included in the 209 budget.

### Expenses

Favourable \$132K variance in salaries, wages, and benefits for various departments. The attached report reflects activities on a cash basis. The budget salary and wages comparison figures do not reflect the seasonal nature of part-time wages for Parks, Recreation and Youth Centre programs.

Other variances including utilities, professional fees, contracted services, marketing and promotion, buildings repair and maintenance, and debenture payments are due to the timing and confirmed to be reasonable at this time.

Detailed comments have been provided for each department in the attached report. The comments are based on departmental input and Treasury review.

### **Financial Implications**

Outlined in the attached report.

### **Recommendation**

**THAT** staff report No T-012-19 be received by the Council for the Town of Ingersoll as information.

### **Attachments**

- 1) Operating Budget Variance Report for the 3 months Ended March 31, 2019
- 

Prepared by: Iryna Koval, Director of Finance, Treasurer  
Approved by: William Tigert, CAO

**THE CORPORATION OF THE TOWN OF  
INGERSOLL**

**Operating Budget Variance Report for 3 Months Ended  
March 31, 2019**

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

**Summary All Departments by Revenue/Expense Grouping**

	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
<b>CLERKS ADMIN &amp; COUNCIL</b>	59,302	68,622	65,758	(2,864)	245,970	177,348
<b>CHIEF ADMINISTRATIVE OFFICER</b>	117,662	92,510	120,555	28,045	352,130	259,620
<b>CLERKS</b>						
ADMINISTRATION	64,416	142,803	181,964	39,161	564,250	421,447
ANIMAL CONTROL	(2,433)	(6,830)	(2,672)	4,158	6,700	13,530
PARKING	899	412	1,814	1,402	23,500	23,088
PARATRANSIT	5,289	6,256	16,365	10,109	59,420	53,164
DOWNTOWN IMPROVEMENT	--	--	--	--	--	0
<b>TREASURY</b>						
ADMINISTRATION	325,688	(624,218)	121,178	745,396	966,694	1,590,912
TAXATION	(9,794,247)	(9,753,809)	(9,749,820)	3,989	(14,279,494)	(4,525,685)
INFORMATION TECHNOLOGY	77,970	85,204	81,553	(3,651)	305,195	219,991
<b>BUILDING INSPECTION</b>						
INSPECTION	(17,593)	(31,416)	(7,887)	23,529	0	31,416
PROPERTY STANDARDS	4,001	4,961	5,795	834	25,180	20,219
TOWN CENTRE	(1,849)	(1,220)	23,132	24,352	220,878	222,098
PUBLIC BUILDINGS - OTHER	6,465	3,124	1,100	(2,024)	(10,800)	(13,924)
<b>FIRE</b>						
ADMINISTRATION	151,896	153,298	178,934	25,636	1,069,798	916,500
FACILITY	18,226	5,935	27,667	21,732	18,188	12,253
<b>POLICE</b>						
ADMINISTRATION	574,448	609,731	602,251	(7,480)	2,464,920	1,855,189
FACILITY	(21,708)	(18,823)	(16,780)	2,043	13,302	32,125
<b>ENGINEERING</b>						
ADMINISTRATION	75,158	64,800	79,918	15,118	2,161,115	2,096,315
EQUIPMENT	(52)	(281)	(123)	158	0	281
STREET LIGHTING	31,992	28,799	22,214	(6,585)	290,000	261,201
TRAFFIC SIGNALS	498	955	1,521	566	15,200	14,245
<b>PUBLIC WORKS</b>						
ADMINISTRATION & EQUIPMENT	10,777	(26,548)	158,313	184,861	301,953	328,501
FACILITY	12,112	19,585	15,265	(4,320)	59,176	39,591
BRIDGES & CULVERTS	0	2,120	0	(2,120)	11,640	9,520
ROADSIDE MAINTENANCE	8,388	13,452	9,020	(4,432)	265,720	252,268
SURFACE MAINTENANCE	23,602	19,888	25,440	5,552	287,220	267,332
ROADS, SIDEWALKS & PARKING LOTS	23,512	43,390	21,748	(21,642)	263,280	219,890
WINTER CONTROL	265,733	334,388	306,617	(27,771)	479,640	145,252
ENVIRONMENTAL SERVICES	15,672	8,836	13,241	4,405	112,982	104,146
<b>PARKS AND ARENA</b>						
ADMINISTRATION	26,443	27,500	32,469	4,969	160,820	133,320
ARENA	1,898	6,842	15,326	8,484	431,326	424,484
PARKS	62,528	73,238	75,109	1,871	735,002	661,764
PARKS PROGRAMS	559	7,725	4,223	(3,502)	76,050	68,325
CAMI PARKS / SUZUKI HOUSE	21,432	19,495	36,549	17,054	164,246	144,751
<b>VICTORIA PARK COMMUNITY CENTRE</b>						
ADMINISTRATION	18,630	18,826	17,100	(1,726)	93,675	74,849
AQUATICS	5,327	(9,094)	7,720	16,814	161,104	170,198
FITNESS	(5,236)	(8,600)	(14,845)	(6,245)	145,286	153,886
GENERAL PROGRAMS	1,184	(12,386)	776	13,162	81,098	93,484
FACILITY	90,045	96,181	103,329	7,148	578,343	482,162
<b>YOUTH CENTRE</b>						
FACILITY	15,176	11,631	20,509	8,878	102,661	91,030
GENERAL PROGRAMS	62,215	39,507	116,712	77,205	502,800	463,293
<b>MUSEUMS</b>						
FACILITY	3,078	4,515	4,188	(327)	33,560	29,045
PROGRAMS	26,752	(15,242)	27,749	42,991	161,762	177,004
<b>ECONOMIC DEVELOPMENT</b>	41,757	59,628	61,538	1,910	278,510	218,882
	<u>(7,592,391)</u>	<u>(8,434,312)</u>	<u>(7,187,467)</u>	<u>1,246,845</u>	<u>--</u>	<u>8,434,312</u>



**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

**Summary All Departments by Revenue/Expense Grouping**

	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>						
SALE OF GOODS OR SERVICES	(22,628)	(15,956)	(15,326)	630	(91,755)	(75,800)
PERMITS/LICENSES	(66,537)	(88,351)	(60,494)	27,857	(199,595)	(111,244)
ICE RENTAL	(67,031)	(70,213)	(70,583)	(370)	(244,965)	(174,752)
RENT / LEASES	(44,765)	(39,606)	(43,701)	(4,095)	(194,057)	(154,451)
USER FEES	(47,472)	(67,677)	(50,476)	17,201	(263,266)	(195,589)
MEMBERSHIPS	(31,527)	(37,990)	(38,973)	(983)	(156,800)	(118,810)
RECOVERIES	(8,966)	(15,635)	(10,166)	5,469	(105,964)	(90,329)
COUNTY RECOVERY	(40,277)	(31,691)	(23,769)	7,922	(303,748)	(272,057)
TAXATION	(9,795,765)	(9,773,557)	(9,751,105)	22,452	(14,909,494)	(5,135,937)
INTEREST / DIVIDENDS	107,832	(193,231)	(151,032)	42,199	(669,500)	(476,269)
GRANTS / SUBSIDIES / REBATES	(30,425)	(668,086)	(18,335)	649,751	(63,863)	604,223
LAND SALES	(43,280)	-	-	-	-	-
PROGRAM REVENUES	(66,136)	(71,761)	(82,713)	(10,952)	(271,779)	(200,018)
DONATIONS / FUNDRAISING	(65,907)	(78,662)	(21,047)	57,615	(124,650)	(45,988)
	<u>(10,222,885)</u>	<u>(11,152,414)</u>	<u>(10,337,720)</u>	<u>814,694</u>	<u>(17,599,436)</u>	<u>(6,447,022)</u>
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	1,298,842	1,287,401	1,419,652	132,251	6,996,272	5,708,871
ADMINISTRATIVE EXPENSE	29,854	28,622	30,731	2,109	77,808	49,186
OPERATING EXPENSE	52,985	37,342	52,615	15,273	202,935	165,593
COMMUNICATIONS	17,442	11,138	17,515	6,377	118,141	107,003
INSURANCE EXPENSE	97,898	104,856	98,898	(5,958)	229,836	124,980
UTILITIES - HYDRO	79,999	67,607	136,041	68,434	699,834	632,227
UTILITIES - NATURAL GAS	37,772	24,164	35,872	11,708	102,250	78,086
UTILITIES - WATER	11,134	9,605	18,963	9,358	114,000	104,395
SUPPLIES	8,541	4,540	7,459	2,919	37,705	33,165
PROGRAM EXPENSES	28,851	37,708	43,618	5,910	124,858	87,150
MEETINGS, CONFERENCES, TRAINING	26,294	40,352	36,687	(3,665)	140,795	100,443
FUEL / TRANSPORTATION COSTS	25,493	24,758	26,678	1,920	112,860	88,102
PROFESSIONAL FEES	38,748	27,806	63,863	36,057	607,750	579,944
CONTRACTED SERVICES	35,779	35,672	64,590	28,918	259,220	223,548
PROPERTY TAX REFUNDS & ADJUSTMENTS	1,517	19,748	1,285	(18,463)	630,000	610,252
MARKETING & PROMOTION	22,646	17,384	33,834	16,450	159,995	142,611
GRANTS TO VOLUNTEER ORGANIZATIONS	0	45,500	44,200	(1,300)	87,100	41,600
REPAIRS & MAINTENANCE	2,611	3,723	3,049	(674)	43,987	40,264
LAND MAINTENANCE & IMPROVEMENT	3,040	374	3,129	2,755	59,700	59,326
EQUIP REPAIRS & MAINTENANCE	11,772	31,281	19,489	(11,792)	177,445	146,164
BLDG REPAIRS & MAINTENANCE	16,796	15,031	17,744	2,713	135,700	120,669
SNOW REMOVAL AND SANDING	24,666	27,054	20,125	(6,929)	47,500	20,446
MAINTENANCE CONTRACTS	48,697	69,129	46,045	(23,084)	141,099	71,970
MATERIALS - PUBLIC WORKS	91,684	131,582	86,519	(45,063)	422,160	290,578
EQUIPMENT USAGE	11,630	12,741	171,347	158,606	90,200	77,459
TRANSFER TO BIA	-	-	-	-	78,000	78,000
TRANSFERS TO CEMETERY BOARD	75,000	50,000	51,443	1,443	91,359	41,359
	<u>2,102,587</u>	<u>2,165,116</u>	<u>2,551,391</u>	<u>386,275</u>	<u>11,988,509</u>	<u>9,823,393</u>
<b>NET OPERATING REVENUE</b>	<u>(8,120,297)</u>	<u>(8,987,298)</u>	<u>(7,786,329)</u>	<u>1,200,969</u>	<u>(5,610,927)</u>	<u>3,376,371</u>
<b>OTHER</b>						
O.P.P. CONTRACT	584,710	600,398	601,357	959	2,406,319	1,805,921
OMPF - ONT MUN PARTNER GRANT	(82,625)	(82,625)	(61,969)	20,656	(247,875)	(165,250)
TRANSFER FROM RESERVES & RES FUNDS	-	-	-	-	(478,937)	(478,937)
TRANSFER TO RESERVES & RES FUNDS	-	-	-	-	3,134,990	3,134,990
RESERVE FUND - GAS TAX SUBSIDIES	(4,433)	-	-	-	0	0
DEBENTURE PAYMENT	30,254	35,213	59,474	24,261	796,430	761,217
	<u>527,906</u>	<u>552,986</u>	<u>598,862</u>	<u>45,876</u>	<u>5,610,927</u>	<u>5,057,941</u>
	<u>(7,592,391)</u>	<u>(8,434,312)</u>	<u>(7,187,467)</u>	<u>1,246,845</u>	<u>--</u>	<u>8,434,312</u>

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: MAYOR & COUNCIL	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	42,265	45,138	46,414	1,276	189,160	144,022
ADMINISTRATIVE EXPENSE	104	411	185	(226)	550	139
COMMUNICATIONS	864	79	1,047	968	4,000	3,921
PROGRAM EXPENSES	3,952	5,157	5,000	(157)	5,000	(157)
MEETINGS, CONFERENCES, TRAINING	11,529	14,907	9,327	(5,580)	19,660	4,753
FUEL / TRANSPORTATION COSTS	--	834	796	(38)	1,800	966
PROFESSIONAL FEES	--	--	1,200	1,200	5,000	5,000
MARKETING & PROMOTION	587	2,096	1,789	(307)	20,600	18,504
	<u>59,302</u>	<u>68,622</u>	<u>65,758</u>	<u>(2,864)</u>	<u>245,970</u>	<u>177,348</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>59,302</u>	<u>68,622</u>	<u>65,758</u>	<u>(2,864)</u>	<u>245,970</u>	<u>177,348</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
	<u>59,302</u>	<u>68,622</u>	<u>65,758</u>	<u>(2,864)</u>	<u>245,970</u>	<u>177,348</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: CHIEF ADMINISTRATIVE OFFICER	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	42,681	38,966	42,696	3,730	184,180	145,214
ADMINISTRATIVE EXPENSE	--	51	36	(15)	150	99
COMMUNICATIONS	114	39	140	101	850	811
PROGRAM EXPENSES	793	800	1,000	200	1,000	200
MEETINGS, CONFERENCES, TRAINING	611	2,389	1,985	(404)	5,000	2,611
PROFESSIONAL FEES	58,546	49,484	61,349	11,865	496,000	446,516
MARKETING & PROMOTION	14,767	723	13,349	12,626	28,200	27,477
	<u>117,662</u>	<u>92,510</u>	<u>120,555</u>	<u>28,045</u>	<u>717,130</u>	<u>624,620</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>117,662</u>	<u>92,510</u>	<u>120,555</u>	<u>28,045</u>	<u>717,130</u>	<u>624,620</u>
<b>OTHER</b>						
	<u>117,662</u>	<u>92,510</u>	<u>120,555</u>	<u>28,045</u>	<u>352,130</u>	<u>259,620</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: CLERKS		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
		2018	2019	2019	fav (unfav)	2019	2019
ACTIVITY:	ADMINISTRATION	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>							
	SALE OF GOODS OR SERVICES	(4)	--	(12)	(12)	(25)	(25)
	PERMITS/LICENSES	(3,028)	(2,250)	(3,436)	(1,186)	(23,300)	(21,050)
	USER FEES	(1,930)	(11,060)	(6,593)	4,467	(27,100)	(16,040)
		<u>(48,242)</u>	<u>(13,310)</u>	<u>(10,041)</u>	<u>3,269</u>	<u>(50,425)</u>	<u>(37,115)</u>
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	82,095	87,158	92,884	5,726	441,000	353,842
	ADMINISTRATIVE EXPENSE	13,911	13,902	15,806	1,904	27,155	13,253
	OPERATING EXPENSE	695	1,350	1,658	308	12,800	11,450
	COMMUNICATIONS	2,310	1,523	2,280	757	8,500	6,977
	PROGRAM EXPENSES	2,314	1,187	5,871	4,684	27,450	26,263
	MEETINGS, CONFERENCES, TRAINING	1,348	1,430	2,468	1,038	8,170	6,740
	FUEL / TRANSPORTATION COSTS	87	--	179	179	1,200	1,200
	PROFESSIONAL FEES	2,615	178	440	262	10,000	9,822
	CONTRACTED SERVICES	3,425	3,680	25,073	21,393	36,500	32,820
	MARKETING & PROMOTION	963	205	1,146	941	5,800	5,595
	GRANTS TO VOLUNTEER ORGANIZATIONS	--	45,500	44,200	(1,300)	51,100	5,600
		<u>112,659</u>	<u>156,113</u>	<u>192,005</u>	<u>35,892</u>	<u>629,675</u>	<u>473,562</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>64,416</u>	<u>142,803</u>	<u>181,964</u>	<u>39,161</u>	<u>579,250</u>	<u>436,447</u>
<b>OTHER</b>							
		--	--	--	--	(15,000)	(15,000)
		<u>64,416</u>	<u>142,803</u>	<u>181,964</u>	<u>39,161</u>	<u>564,250</u>	<u>421,447</u>

**NOTES**

- (1) More than anticipated panning applications have been received to-date
- (2) Variance is due to the timing of events

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: CLERKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual	Remaining
	2018	2019	2019	fav (unfav)	Budget	Budget
	1	2	3	4=3-2	2019	2019
ACTIVITY: ANIMAL CONTROL					5	6=5-2
REVENUE						
PERMITS/LICENSES	(4,265)	(8,255)	(4,859)	3,396	(9,000)	(745)
	(4,265)	(8,255)	(4,859)	3,396	(9,000)	(745)
EXPENSE						
ADMINISTRATIVE EXPENSE	--	--	48	48	200	200
CONTRACTED SERVICES	1,832	1,425	2,139	714	15,300	13,875
	1,832	1,425	2,187	762	15,700	14,275
<b>NET OPERATING (REVENUE) EXPENSE</b>	<b>(2,433)</b>	<b>(6,830)</b>	<b>(2,672)</b>	<b>4,158</b>	<b>6,700</b>	<b>13,530</b>
<b>OTHER</b>						
	<u>(2,433)</u>	<u>(6,830)</u>	<u>(2,672)</u>	<u>4,158</u>	<u>6,700</u>	<u>13,530</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: CLERKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: PARKING						
<b>REVENUE</b>						
USER FEES	(3,206)	(6,004)	(2,698)	3,306	(14,300)	(8,296)
	(3,206)	(6,004)	(2,698)	3,306	(14,300)	(8,296)
<b>EXPENSE</b>						
CONTRACTED SERVICES	4,105	6,416	4,512	(1,904)	37,800	31,384
	4,105	6,416	4,512	(1,904)	37,800	31,384
<b>NET OPERATING (REVENUE) EXPENSE</b>	899	412	1,814	1,402	23,500	23,088
<b>OTHER</b>						
	--	--	--	--	--	--
	899	412	1,814	1,402	23,500	23,088

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: CLERKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: PARATRANSIT						
<b>REVENUE</b>						
SALE OF GOODS OR SERVICES	(4,890)	(5,250)	(4,878)	372	(21,000)	(15,750)
	(4,890)	(5,250)	(4,878)	372	(21,000)	(15,750)
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	1,467	1,028	12,460	11,432	12,520	11,492
COMMUNICATIONS	225	154	378	224	1,400	1,246
CONTRACTED SERVICES	8,487	10,324	8,405	(1,919)	66,000	55,676
	10,179	11,506	21,243	9,737	80,420	68,914
<b>NET OPERATING (REVENUE) EXPENSE</b>	5,289	6,256	16,365	10,109	59,420	53,164
	5,289	6,256	16,365	10,109	59,420	53,164

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: TREASURY	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: INFORMATION TECHNOLOGY						
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	35,837	36,321	37,288	967	175,020	138,699
OPERATING EXPENSE	16,450	13,973	16,615	2,642	25,550	11,577
COMMUNICATIONS	948	577	855	278	4,200	3,623
PROGRAM EXPENSES	171	--	175	175	175	175
MEETINGS, CONFERENCES, TRAINING	--	310	--	(310)	8,900	8,590
FUEL / TRANSPORTATION COSTS	59	157	59	(98)	1,100	943
EQUIP REPAIRS & MAINTENANCE	1,897	2,140	2,109	(31)	3,000	860
MAINTENANCE CONTRACTS	22,399	31,726	24,452	(7,274)	67,050	35,324
	<u>77,970</u>	<u>85,204</u>	<u>81,553</u>	<u>(3,651)</u>	<u>285,195</u>	<u>199,991</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>77,970</u>	<u>85,204</u>	<u>81,553</u>	<u>(3,651)</u>	<u>285,195</u>	<u>199,991</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>20,000</u>	<u>20,000</u>
	<u>77,970</u>	<u>85,204</u>	<u>81,553</u>	<u>(3,651)</u>	<u>305,195</u>	<u>219,991</u>

**NOTES**

(1) Variance is due to the timing and will balance by year end



**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: TREASURY	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: ADMINISTRATION						
<b>REVENUE</b>						
SALE OF GOODS OR SERVICES	(2,550)	(4,150)	(2,261)	1,889	(14,500)	(10,350)
USER FEES	(3,446)	(4,249)	(3,360)	889	(18,500)	(14,251)
INTEREST / DIVIDENDS	107,832	(193,231)	(151,032)	42,199	(669,500)	(476,269)
GRANTS / SUBSIDIES / REBATES	--	(622,976)	--	622,976	--	622,976
	<u>101,835</u>	<u>(824,606)</u>	<u>(156,653)</u>	<u>667,953</u>	<u>(706,700)</u>	<u>117,906</u>
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	120,600	112,299	124,893	12,594	555,550	443,251
ADMINISTRATIVE EXPENSE	2,462	2,216	2,275	59	10,770	8,554
OPERATING EXPENSE	350	60	195	135	400	340
COMMUNICATIONS	92	39	117	78	420	381
INSURANCE EXPENSE	97,898	104,856	98,898	(5,958)	228,786	123,930
PROGRAM EXPENSES	773	590	733	143	2,750	2,160
MEETINGS, CONFERENCES, TRAINING	1,297	139	1,377	1,238	5,600	5,461
FUEL / TRANSPORTATION COSTS	--	--	--	--	650	650
PROFESSIONAL FEES	(22,616)	(22,863)	--	22,863	28,000	50,863
CONTRACTED SERVICES	--	130	--	(130)	28,100	27,970
MARKETING & PROMOTION	368	334	395	61	950	616
EQUIP REPAIRS & MAINTENANCE	--	--	--	--	250	250
TRANSFER TO BIA	--	--	--	--	78,000	78,000
TRANSFERS TO CEMETERY BOARD	75,000	50,000	51,443	1,443	91,359	41,359
	<u>276,224</u>	<u>247,800</u>	<u>280,326</u>	<u>32,526</u>	<u>1,031,585</u>	<u>783,785</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>378,060</u>	<u>(576,806)</u>	<u>123,673</u>	<u>700,479</u>	<u>324,885</u>	<u>901,691</u>
<b>OTHER</b>						
OMPF - ONT MUN PARTNER GRANT	(82,625)	(82,625)	(61,969)	20,656	(247,875)	(165,250)
TRANSFER FROM RESERVES & RES FUNDS	--	--	--	--	(56,746)	(56,746)
TRANSFER TO RESERVES & RES FUNDS	--	--	--	--	150,000	150,000
DEBENTURE PAYMENT	30,254	35,213	59,474	24,261	796,430	761,217
	<u>(52,371)</u>	<u>(47,412)</u>	<u>(2,495)</u>	<u>44,917</u>	<u>641,809</u>	<u>689,221</u>
	<u>325,688</u>	<u>(624,218)</u>	<u>121,178</u>	<u>745,396</u>	<u>966,694</u>	<u>1,590,912</u>

**NOTES**

- (1) Higher than anticipated interest revenue
- (2) Directly attribute to the one -time grant for small and rural municipalities provided by the Province in an effort to help municipalities improve service deliveries and efficiencies
- (3) Due to the timing of events

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: TREASURY	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget		Remaining Budget	
	2018	2019	2019	fav (unfav)	2019	2019		
	1	2	3	4=3-2	5	6=5-2		
ACTIVITY: TAXATION								
<b>REVENUE</b>								
TAXATION	(9,795,765)	(9,773,557)	(9,751,105)	22,452	(14,909,494)	(5,135,937)		
	(9,795,765)	(9,773,557)	(9,751,105)	22,452	(14,909,494)	(5,135,937)		
<b>EXPENSE</b>								
PROPERTY TAX REFUNDS & ADJUSTMENTS	1,517	19,748	1,285	(18,463)	630,000	610,252		
	1,517	19,748	1,285	(18,463)	630,000	610,252		
<b>NET OPERATING (REVENUE) EXPENSE</b>	(9,794,247)	(9,753,809)	(9,749,820)	3,989	(14,279,494)	(4,525,685)		
<b>OTHER</b>								
	--	--	--	--	--	--		
	(9,794,247)	(9,753,809)	(9,749,820)	3,989	(14,279,494)	(4,525,685)		

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: BUILDING	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: INSPECTION						
<b>REVENUE</b>						
PERMITS/LICENSES	(55,844)	(73,046)	(49,690)	23,356	(157,095)	(84,049)
USER FEES	(420)	(630)	(318)	312	(2,000)	(1,370)
	<u>(56,264)</u>	<u>(73,676)</u>	<u>(50,008)</u>	<u>23,668</u>	<u>(159,095)</u>	<u>(85,419)</u>
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	34,397	35,424	35,171	(253)	164,610	129,186
ADMINISTRATIVE EXPENSE	154	--	152	152	1,000	1,000
OPERATING EXPENSE	53	60	52	(8)	1,050	990
COMMUNICATIONS	99	39	101	62	300	261
PROGRAM EXPENSES	932	871	1,100	229	1,100	229
MEETINGS, CONFERENCES, TRAINING	2,340	4,489	4,426	(63)	8,650	4,161
FUEL / TRANSPORTATION COSTS	695	369	804	435	4,500	4,131
PROFESSIONAL FEES	--	1,007	315	(692)	1,000	(7)
	<u>38,671</u>	<u>42,260</u>	<u>42,121</u>	<u>(139)</u>	<u>183,685</u>	<u>141,425</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>(17,593)</u>	<u>(31,416)</u>	<u>(7,887)</u>	<u>23,529</u>	<u>24,590</u>	<u>56,006</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>(24,590)</u>	<u>(24,590)</u>
	<u>(17,593)</u>	<u>(31,416)</u>	<u>(7,887)</u>	<u>23,529</u>	<u>--</u>	<u>31,416</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: BUILDING		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual fav (unfav)	Annual	Remaining
		2018	2019	2019		2019	Budget
ACTIVITY:	PROPERTY STANDARDS	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>							
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	4,061	4,961	5,795	834	24,880	19,919
		4,061	4,961	5,795	834	25,180	20,219
	<b>NET OPERATING (REVENUE) EXPENSE</b>	4,001	4,961	5,795	834	25,180	20,219
	<b>OTHER</b>						
		--	--	--	--	--	--
		4,001	4,961	5,795	834	25,180	20,219

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: BUILDING	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: TOWN CENTRE						
<b>REVENUE</b>						
COUNTY RECOVERY	(40,277)	(31,691)	(23,769)	7,922	(95,070)	(63,379)
	<u>(40,277)</u>	<u>(31,691)</u>	<u>(23,769)</u>	<u>7,922</u>	<u>(95,070)</u>	<u>(63,379)</u>
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	18,756	8,667	20,142	11,475	46,500	37,833
OPERATING EXPENSE	206	396	334	(62)	2,100	1,704
COMMUNICATIONS	425	283	463	180	1,698	1,415
UTILITIES - HYDRO	4,876	4,163	12,793	8,630	66,800	62,637
UTILITIES - NATURAL GAS	4,532	2,812	4,972	2,160	13,500	10,688
UTILITIES - WATER	1,199	1,235	2,715	1,480	11,500	10,265
MEETINGS, CONFERENCES, TRAINING	--	--	96	96	400	400
CONTRACTED SERVICES	--	2,890	--	(2,890)	21,200	18,310
REPAIRS & MAINTENANCE	181	203	172	(31)	820	618
LAND MAINTENANCE & IMPROVEMENT	11	--	10	10	650	650
EQUIP REPAIRS & MAINTENANCE	--	2,714	--	(2,714)	21,000	18,286
BLDG REPAIRS & MAINTENANCE	840	31	831	800	19,000	18,969
SNOW REMOVAL AND SANDING	661	1,208	728	(480)	1,200	(8)
MAINTENANCE CONTRACTS	6,742	5,869	3,645	(2,224)	9,580	3,711
	<u>38,428</u>	<u>30,471</u>	<u>46,901</u>	<u>16,430</u>	<u>215,948</u>	<u>185,477</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>(1,849)</u>	<u>(1,220)</u>	<u>23,132</u>	<u>24,352</u>	<u>120,878</u>	<u>122,098</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>100,000</u>	<u>100,000</u>
	<u>(1,849)</u>	<u>(1,220)</u>	<u>23,132</u>	<u>24,352</u>	<u>220,878</u>	<u>222,098</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: BUILDING	YTD Actual		YTD Budget	Variance YTD	Annual Budget	Remaining Budget
	2018	2019	2019	2019 Budget vs Actual	2019	2019
	1	2	3	fav (unfav)	5	6=5-2
ACTIVITY: PUBLIC BUILDINGS - OTHER				4=3-2		
<b>REVENUE</b>						
RENT / LEASES	(2,532)	--	(212)	(212)	(13,400)	(13,400)
	(2,532)	0	(212)	(212)	(13,400)	(13,400)
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	2,062	1,078	--	(1,078)	--	(1,078)
UTILITIES - HYDRO	785	61	204	143	500	439
UTILITIES - NATURAL GAS	1,902	272	--	(272)	--	(272)
UTILITIES - WATER	248	46	246	200	500	454
BLDG REPAIRS & MAINTENANCE	879	457	72	(385)	300	(157)
SNOW REMOVAL AND SANDING	1,311	1,208	790	(418)	1,300	92
	8,997	3,124	1,312	(1,812)	2,600	(524)
<b>NET OPERATING (REVENUE) EXPENSE</b>	6,465	3,124	1,100	(2,024)	(10,800)	(13,924)
<b>OTHER</b>						
	--	--	--	--	0	0
	6,465	3,124	1,100	(2,024)	(10,800)	(13,924)

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: FIRE	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: ADMINISTRATION						
<b>REVENUE</b>						
SALE OF GOODS OR SERVICES	(200)	(150)	(393)	(243)	(20,050)	(19,900)
USER FEES	(1,155)	(235)	(1,309)	(1,074)	(4,000)	(3,765)
	<u>(3,920)</u>	<u>(385)</u>	<u>(1,702)</u>	<u>(1,317)</u>	<u>(26,550)</u>	<u>(26,165)</u>
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	141,430	137,925	161,669	23,744	724,820	586,895
ADMINISTRATIVE EXPENSE	8	236	48	(188)	1,758	1,522
OPERATING EXPENSE	3,885	6,671	4,079	(2,592)	48,700	42,029
COMMUNICATIONS	2,093	1,397	2,087	690	48,020	46,623
UTILITIES - HYDRO	2,063	1,995	5,666	3,671	18,950	16,955
UTILITIES - NATURAL GAS	1,520	1,393	1,475	82	3,200	1,807
UTILITIES - WATER	318	309	708	400	2,900	2,592
PROGRAM EXPENSES	285	544	388	(156)	905	361
MEETINGS, CONFERENCES, TRAINING	465	1,577	1,146	(431)	10,000	8,423
FUEL / TRANSPORTATION COSTS	1,654	542	1,618	1,076	7,000	6,458
MARKETING & PROMOTION	73	432	206	(226)	6,535	6,103
EQUIP REPAIRS & MAINTENANCE	2,022	663	1,546	883	19,000	18,337
	<u>155,816</u>	<u>153,683</u>	<u>180,636</u>	<u>26,953</u>	<u>893,348</u>	<u>739,665</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>151,896</u>	<u>153,298</u>	<u>178,934</u>	<u>25,636</u>	<u>866,798</u>	<u>713,500</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>203,000</u>	<u>203,000</u>
	<u>151,896</u>	<u>153,298</u>	<u>178,934</u>	<u>25,636</u>	<u>1,069,798</u>	<u>916,500</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: FIRE		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
		2018	2019	2019	fav (unfav)	2019	2019
ACTIVITY:	FACILITY	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>							
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	14,732	2,829	22,584	19,755	75,970	73,141
	OPERATING EXPENSE	506	775	578	(197)	4,150	3,375
	LAND MAINTENANCE & IMPROVEMENT	--	--	12	12	50	50
	BLDG REPAIRS & MAINTENANCE	2,569	1,581	3,367	1,786	6,250	4,669
	MAINTENANCE CONTRACTS	419	750	1,126	376	4,020	3,270
		<u>18,226</u>	<u>5,935</u>	<u>27,667</u>	<u>21,732</u>	<u>90,940</u>	<u>85,005</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>18,226</u>	<u>5,935</u>	<u>27,667</u>	<u>21,732</u>	<u>18,188</u>	<u>12,253</u>
<b>OTHER</b>							
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>18,226</u>	<u>5,935</u>	<u>27,667</u>	<u>21,732</u>	<u>18,188</u>	<u>12,253</u>

**NOTES**

No significant variances



**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: POLICE	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: ADMINISTRATION						
<b>REVENUE</b>						
SALE OF GOODS OR SERVICES	(3,188)	(2,984)	(2,689)	295	(11,800)	(8,816)
USER FEES	(2,044)	(1,415)	(1,357)	58	(3,000)	(1,585)
GRANTS / SUBSIDIES / REBATES	(24,642)	(12,304)	(17,085)	(4,781)	(23,694)	(11,390)
	<u>(29,874)</u>	<u>(16,703)</u>	<u>(21,131)</u>	<u>(4,428)</u>	<u>(38,494)</u>	<u>(21,791)</u>
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	16,691	15,831	17,315	1,484	75,810	59,979
ADMINISTRATIVE EXPENSE	--	--	24	24	100	100
OPERATING EXPENSE	254	68	551	483	1,300	1,232
COMMUNICATIONS	56	148	64	(84)	745	597
PROGRAM EXPENSES	2,597	9,699	3,839	(5,860)	10,040	341
MEETINGS, CONFERENCES, TRAINING	--	117	96	(21)	5,600	5,483
FUEL / TRANSPORTATION COSTS	--	172	--	(172)	800	628
MARKETING & PROMOTION	14	--	136	136	2,300	2,300
	<u>19,612</u>	<u>26,035</u>	<u>22,025</u>	<u>(4,010)</u>	<u>97,095</u>	<u>71,060</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>(10,262)</u>	<u>9,333</u>	<u>894</u>	<u>(8,439)</u>	<u>58,601</u>	<u>49,268</u>
<b>OTHER</b>						
O.P.P. CONTRACT	584,710	600,398	601,357	959	2,406,319	1,805,921
	<u>584,710</u>	<u>600,398</u>	<u>601,357</u>	<u>959</u>	<u>2,406,319</u>	<u>1,805,921</u>
	<u>574,448</u>	<u>609,731</u>	<u>602,251</u>	<u>(7,480)</u>	<u>2,464,920</u>	<u>1,855,189</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: POLICE	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: FACILITY						
<b>REVENUE</b>						
RENT / LEASES	(26,250)	(26,250)	(25,968)	282	(105,000)	(78,750)
	(26,250)	(26,250)	(25,968)	282	(32,248)	(5,998)
<b>EXPENSE</b>						
UTILITIES - HYDRO	2,243	2,769	6,253	3,484	22,000	19,231
UTILITIES - NATURAL GAS	844	553	798	245	1,750	1,197
UTILITIES - WATER	407	409	697	288	3,400	2,991
BLDG REPAIRS & MAINTENANCE	1,048	3,190	1,440	(1,750)	7,250	4,060
MAINTENANCE CONTRACTS	--	505	--	(505)	500	(5)
	4,542	7,427	9,188	1,761	35,550	28,123
<b>NET OPERATING (REVENUE) EXPENSE</b>	(21,708)	(18,823)	(16,780)	2,043	3,302	22,125
<b>OTHER</b>						
	--	--	--	--	10,000	10,000
	(21,708)	(18,823)	(16,780)	2,043	13,302	32,125

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: ENGINEERING	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: ADMINISTRATION						
<b>REVENUE</b>						
PERMITS/LICENSES	--	(750)	--	750	(200)	550
RECOVERIES	(3,820)	(12,587)	(4,484)	8,103	(67,200)	(54,613)
	<u>(3,820)</u>	<u>(13,337)</u>	<u>(4,484)</u>	<u>8,853</u>	<u>(68,900)</u>	<u>(55,563)</u>
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	66,732	64,669	71,650	6,981	380,670	316,001
ADMINISTRATIVE EXPENSE	8,866	8,267	7,101	(1,166)	8,850	583
OPERATING EXPENSE	431	194	846	652	7,320	7,126
COMMUNICATIONS	1,939	1,779	2,297	518	11,000	9,221
PROGRAM EXPENSES	540	1,301	1,355	54	2,855	1,554
MEETINGS, CONFERENCES, TRAINING	375	1,717	780	(937)	19,520	17,803
FUEL / TRANSPORTATION COSTS	364	252	373	121	3,100	2,848
CONTRACTED SERVICES	(322)	(125)	--	125	2,500	2,625
EQUIPMENT USAGE	52	83	--	(83)	200	117
	<u>78,978</u>	<u>78,137</u>	<u>84,402</u>	<u>6,265</u>	<u>480,015</u>	<u>401,878</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>75,158</u>	<u>64,800</u>	<u>79,918</u>	<u>15,118</u>	<u>411,115</u>	<u>346,315</u>
<b>OTHER</b>						
	--	--	--	--	1,750,000	1,750,000
	<u>75,158</u>	<u>64,800</u>	<u>79,918</u>	<u>15,118</u>	<u>2,161,115</u>	<u>2,096,315</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: ENGINEERING	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: EQUIPMENT						
REVENUE						
EXPENSE						
EQUIP REPAIRS & MAINTENANCE	(52)	(281)	(123)	158	(7,000)	(6,719)
	(52)	(281)	(123)	158	(7,000)	(6,719)
NET OPERATING (REVENUE) EXPENSE	(52)	(281)	(123)	158	(7,000)	(6,719)
OTHER						
	--	--	--	--	7,000	7,000
	(52)	(281)	(123)	158	--	281

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: ENGINEERING	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: STREET LIGHTING						
REVENUE						
EXPENSE						
UTILITIES - HYDRO	31,992	25,142	22,214	(2,928)	275,000	249,858
EQUIP REPAIRS & MAINTENANCE	--	3,658	--	(3,658)	15,000	11,342
	<u>31,992</u>	<u>28,799</u>	<u>22,214</u>	<u>(6,585)</u>	<u>290,000</u>	<u>261,201</u>
NET OPERATING (REVENUE) EXPENSE	<u>31,992</u>	<u>28,799</u>	<u>22,214</u>	<u>(6,585)</u>	<u>290,000</u>	<u>261,201</u>
OTHER						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
	<u>31,992</u>	<u>28,799</u>	<u>22,214</u>	<u>(6,585)</u>	<u>290,000</u>	<u>261,201</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: ENGINEERING	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: TRAFFIC SIGNALS						
REVENUE						
EXPENSE						
UTILITIES - HYDRO	498	520	1,521	1,001	5,000	4,480
EQUIP REPAIRS & MAINTENANCE	--	435	--	(435)	10,200	9,765
	<u>498</u>	<u>955</u>	<u>1,521</u>	<u>566</u>	<u>15,200</u>	<u>14,245</u>
NET OPERATING (REVENUE) EXPENSE	<u>498</u>	<u>955</u>	<u>1,521</u>	<u>566</u>	<u>15,200</u>	<u>14,245</u>
OTHER						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
	<u>498</u>	<u>955</u>	<u>1,521</u>	<u>566</u>	<u>15,200</u>	<u>14,245</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PUBLIC WORKS		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
		2018	2019	2019	fav (unfav)	2019	2019
ACTIVITY:	PUBLIC WORKS	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>							
SALE OF GOODS OR SERVICES		(2,088)	(2,277)	(1,680)	597	(8,680)	(6,403)
PERMITS/LICENSES		(3,400)	(4,050)	(2,509)	1,541	(10,000)	(5,950)
RECOVERIES		(4,817)	(2,995)	(5,295)	(2,300)	(21,000)	(18,005)
COUNTY RECOVERY		--	--	--	--	(208,678)	(208,678)
		<u>(10,305)</u>	<u>(9,322)</u>	<u>(9,484)</u>	<u>(162)</u>	<u>(248,658)</u>	<u>(239,336)</u>
<b>EXPENSE</b>							
SALARIES, WAGES & BENEFITS		201,296	208,776	232,382	23,606	1,098,021	889,245
ADMINISTRATIVE EXPENSE		189	93	128	35	1,375	1,282
OPERATING EXPENSE		1,785	2,283	2,402	119	20,800	18,517
COMMUNICATIONS		1,905	1,181	1,111	(70)	9,249	8,068
UTILITIES - HYDRO		1,061	1,032	3,626	2,594	11,750	10,718
UTILITIES - NATURAL GAS		4,126	2,428	3,842	1,414	7,900	5,472
UTILITIES - WATER		253	247	495	248	1,800	1,553
PROGRAM EXPENSES		660	755	1,261	506	1,528	773
MEETINGS, CONFERENCES, TRAINING		5,960	5,342	3,192	(2,150)	8,125	2,783
FUEL / TRANSPORTATION COSTS		20,359	20,153	20,340	187	65,075	44,922
CONTRACTED SERVICES		17,632	10,502	22,928	12,426	30,000	19,498
MARKETING & PROMOTION		--	150	--	(150)	800	650
REPAIRS & MAINTENANCE		--	--	144	144	597	597
BLDG REPAIRS & MAINTENANCE		2,606	2,134	1,846	(288)	9,000	6,866
SNOW REMOVAL AND SANDING		7,388	16,592	5,756	(10,836)	19,000	2,408
MAINTENANCE CONTRACTS		1,618	8,525	1,809	(6,716)	11,410	2,885
MATERIALS - PUBLIC WORKS		91,684	131,582	86,519	(45,063)	422,160	290,578
EQUIPMENT USAGE		11,578	12,658	171,347	158,689	90,000	77,342
		<u>370,100</u>	<u>424,432</u>	<u>559,128</u>	<u>134,696</u>	<u>1,808,590</u>	<u>1,384,158</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>359,795</u>	<u>415,111</u>	<u>549,644</u>	<u>134,533</u>	<u>1,559,932</u>	<u>1,144,821</u>
<b>OTHER</b>		--	--	--	--	221,679	221,679
		<u>359,795</u>	<u>415,111</u>	<u>549,644</u>	<u>134,533</u>	<u>1,781,611</u>	<u>1,366,500</u>

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: ADMINISTRATION & EQUIPMENT						
<b>REVENUE</b>						
SALE OF GOODS OR SERVICES	--	(265)	--	265	(1,500)	(1,235)
PERMITS/LICENSES	(3,400)	(4,050)	(2,509)	1,541	(10,000)	(5,950)
RECOVERIES	(4,817)	(2,995)	(5,295)	(2,300)	(21,000)	(18,005)
COUNTY RECOVERY	--	--	--	--	(180,000)	(180,000)
	<u>(8,217)</u>	<u>(7,310)</u>	<u>(7,804)</u>	<u>(494)</u>	<u>(212,800)</u>	<u>(205,490)</u>
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	64,265	82,793	83,124	331	461,010	378,217
ADMINISTRATIVE EXPENSE	189	93	128	35	1,375	1,282
OPERATING EXPENSE	1,555	1,580	2,196	616	17,450	15,870
COMMUNICATIONS	1,176	137	350	213	2,040	1,903
PROGRAM EXPENSES	660	755	1,261	506	1,528	773
MEETINGS, CONFERENCES, TRAINING	5,960	5,342	3,192	(2,150)	8,125	2,783
FUEL / TRANSPORTATION COSTS	20,359	20,153	20,340	187	65,075	44,922
MARKETING & PROMOTION	--	150	--	(150)	300	150
EQUIPMENT USAGE	(75,170)	(130,242)	55,526	185,768	(266,430)	(136,188)
	<u>18,994</u>	<u>(19,238)</u>	<u>166,117</u>	<u>185,355</u>	<u>290,473</u>	<u>309,711</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>10,777</u>	<u>(26,548)</u>	<u>158,313</u>	<u>184,861</u>	<u>77,673</u>	<u>104,221</u>
<b>OTHER</b>						
	--	--	0	0	224,280	224,280
	<u>10,777</u>	<u>(26,548)</u>	<u>158,313</u>	<u>184,861</u>	<u>301,953</u>	<u>328,501</u>

**NOTES**

(1) Due to the timing of events, will balance at year end.



**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PUBLIC WORKS		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual fav (unfav)	Annual	Remaining
		2018	2019	2019		Budget	Budget
ACTIVITY:	FACILITY	1	2	3	4=3-2	2019	2019
		-----		-----	-----	5	6=5-2
		-----		-----	-----	-----	-----
<b>REVENUE</b>							
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	1,570	4,171	2,725	(1,446)	9,410	5,239
	OPERATING EXPENSE	229	163	206	43	850	687
	COMMUNICATIONS	729	1,045	761	(284)	7,209	6,164
	UTILITIES - HYDRO	980	873	3,437	2,564	11,000	10,127
	UTILITIES - NATURAL GAS	4,126	2,428	3,842	1,414	7,900	5,472
	UTILITIES - WATER	253	247	495	248	1,800	1,553
	REPAIRS & MAINTENANCE	--	--	144	144	597	597
	BLDG REPAIRS & MAINTENANCE	2,606	2,134	1,846	(288)	9,000	6,866
	MAINTENANCE CONTRACTS	1,618	8,525	1,809	(6,716)	11,410	2,885
		<u>12,112</u>	<u>19,585</u>	<u>15,265</u>	<u>(4,320)</u>	<u>59,176</u>	<u>39,591</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>12,112</u>	<u>19,585</u>	<u>15,265</u>	<u>(4,320)</u>	<u>59,176</u>	<u>39,591</u>
<b>OTHER</b>							
		<u>--</u>	<u>--</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<u>12,112</u>	<u>19,585</u>	<u>15,265</u>	<u>(4,320)</u>	<u>59,176</u>	<u>39,591</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: BRIDGES & CULVERTS						
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	--	1,383	--	(1,383)	9,890	8,507
EQUIPMENT USAGE	--	736	--	(736)	750	14
	0	2,120	0	(2,120)	11,640	9,520
<b>NET OPERATING (REVENUE) EXPENSE</b>	0	2,120	0	(2,120)	11,640	9,520
<b>OTHER</b>						
	--	--	0	0	0	0
	--	2,120	--	(2,120)	11,640	9,520

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: ROADSIDE MAINTENANCE						
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	6,953	10,222	6,036	(4,186)	116,520	106,298
MATERIALS - PUBLIC WORKS	(244)	475	692	217	72,700	72,225
EQUIPMENT USAGE	1,679	2,754	2,292	(462)	76,500	73,746
	<u>8,388</u>	<u>13,452</u>	<u>9,020</u>	<u>(4,432)</u>	<u>265,720</u>	<u>252,268</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>8,388</u>	<u>13,452</u>	<u>9,020</u>	<u>(4,432)</u>	<u>265,720</u>	<u>252,268</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
	<u>8,388</u>	<u>13,452</u>	<u>9,020</u>	<u>(4,432)</u>	<u>265,720</u>	<u>252,268</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: SURFACE MAINTENANCE						
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	18,922	14,230	19,255	5,025	121,270	107,040
MATERIALS - PUBLIC WORKS	1,246	1,470	1,646	176	102,200	100,730
EQUIPMENT USAGE	3,435	4,188	4,539	351	63,750	59,562
	<u>23,602</u>	<u>19,888</u>	<u>25,440</u>	<u>5,552</u>	<u>287,220</u>	<u>267,332</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>23,602</u>	<u>19,888</u>	<u>25,440</u>	<u>5,552</u>	<u>287,220</u>	<u>267,332</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>23,602</u>	<u>19,888</u>	<u>25,440</u>	<u>5,552</u>	<u>287,220</u>	<u>267,332</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: ROADS, SIDEWALKS & PARKING LOTS						
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	7,131	12,451	6,238	(6,213)	106,900	94,449
UTILITIES - HYDRO	81	159	189	30	750	591
SNOW REMOVAL AND SANDING	7,388	16,592	5,756	(10,836)	19,000	2,408
MATERIALS - PUBLIC WORKS	8,300	13,315	8,878	(4,437)	113,260	99,945
EQUIPMENT USAGE	613	872	687	(185)	23,370	22,498
	<u>23,512</u>	<u>43,390</u>	<u>21,748</u>	<u>(21,642)</u>	<u>263,280</u>	<u>219,890</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>23,512</u>	<u>43,390</u>	<u>21,748</u>	<u>(21,642)</u>	<u>263,280</u>	<u>219,890</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
	<u>23,512</u>	<u>43,390</u>	<u>21,748</u>	<u>(21,642)</u>	<u>263,280</u>	<u>219,890</u>

**NOTES**

No significant variances

**Town of Ingersoll  
3 Months Ended March 31, 2019**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: WINTER CONTROL						
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	87,301	75,332	102,609	27,277	175,180	99,848
CONTRACTED SERVICES	17,632	10,502	22,928	12,426	30,000	19,498
MATERIALS - PUBLIC WORKS	81,235	116,204	73,976	(42,228)	127,900	11,696
EQUIPMENT USAGE	79,563	132,350	107,104	(25,246)	146,560	14,210
	<u>265,733</u>	<u>334,388</u>	<u>306,617</u>	<u>(27,771)</u>	<u>479,640</u>	<u>145,252</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>265,733</u>	<u>334,388</u>	<u>306,617</u>	<u>(27,771)</u>	<u>479,640</u>	<u>145,252</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
	<u>265,733</u>	<u>334,388</u>	<u>306,617</u>	<u>(27,771)</u>	<u>479,640</u>	<u>145,252</u>

**NOTES**

Snow removal expenses are trending over budget. Staff will continue monitor and advise whether a transfer is required from the Winter Control Reserve to offset overages.

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: ENVIRONMENTAL SERVICES						
<b>REVENUE</b>						
SALE OF GOODS OR SERVICES	(2,088)	(2,011)	(1,680)	331	(7,180)	(5,169)
	(2,088)	(2,011)	(1,680)	331	(35,858)	(33,847)
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	15,154	8,192	12,395	4,203	97,841	89,649
OPERATING EXPENSE	--	540	--	(540)	2,500	1,960
MATERIALS - PUBLIC WORKS	1,148	117	1,327	1,210	5,100	4,983
EQUIPMENT USAGE	1,458	1,998	1,199	(799)	45,500	43,502
	17,759	10,847	14,921	4,074	151,441	140,594
<b>NET OPERATING (REVENUE) EXPENSE</b>	15,672	8,836	13,241	4,405	115,583	106,747
<b>OTHER</b>						
	--	--	--	--	(2,601)	(2,601)
	15,672	8,836	13,241	4,405	112,982	104,146

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PARKS AND ARENA	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: ADMINISTRATION						
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	28,771	23,501	27,662	4,161	126,620	103,119
ADMINISTRATIVE EXPENSE	280	51	18	(33)	75	24
OPERATING EXPENSE	238	308	86	(222)	300	(8)
COMMUNICATIONS	93	510	619	109	2,475	1,965
PROGRAM EXPENSES	1,595	735	3,820	3,085	12,000	11,265
MEETINGS, CONFERENCES, TRAINING	--	2,147	--	(2,147)	2,000	(147)
PROFESSIONAL FEES	--	--	240	240	1,000	1,000
MARKETING & PROMOTION	--	248	--	(248)	5,000	4,752
EQUIP REPAIRS & MAINTENANCE	--	--	24	24	100	100
	<u>30,976</u>	<u>27,500</u>	<u>32,469</u>	<u>4,969</u>	<u>150,820</u>	<u>123,320</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>30,876</u>	<u>27,500</u>	<u>32,469</u>	<u>4,969</u>	<u>150,820</u>	<u>123,320</u>
<b>OTHER</b>						
	<u>(4,433)</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>10,000</u>	<u>10,000</u>
	<u>26,443</u>	<u>27,500</u>	<u>32,469</u>	<u>4,969</u>	<u>160,820</u>	<u>133,320</u>

**NOTES**

No significant variances



**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PARKS AND ARENA		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
		2018	2019	2019	fav (unfav)	2019	2019
ACTIVITY:	ARENA	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>							
	SALE OF GOODS OR SERVICES	(1,098)	(274)	(327)	(53)	(6,700)	(6,426)
	ICE RENTAL	(67,031)	(70,213)	(70,583)	(370)	(244,965)	(174,752)
	RENT / LEASES	(980)	(2,119)	(1,150)	969	(5,900)	(3,781)
	USER FEES	(4,196)	(3,678)	(3,749)	(71)	(8,070)	(4,392)
		<u>(73,306)</u>	<u>(76,284)</u>	<u>(75,809)</u>	<u>475</u>	<u>(265,635)</u>	<u>(189,351)</u>
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	40,886	48,175	39,229	(8,946)	211,790	163,615
	ADMINISTRATIVE EXPENSE	9	--	24	24	350	350
	OPERATING EXPENSE	2,111	1,095	2,509	1,414	7,131	6,036
	COMMUNICATIONS	935	577	733	156	3,140	2,563
	UTILITIES - HYDRO	13,879	10,297	28,504	18,207	85,000	74,703
	UTILITIES - NATURAL GAS	5,315	4,711	4,440	(271)	12,000	7,289
	UTILITIES - WATER	2,156	1,597	2,248	651	12,000	10,403
	SUPPLIES	(305)	103	--	(103)	400	297
	FUEL / TRANSPORTATION COSTS	360	646	668	22	2,900	2,254
	REPAIRS & MAINTENANCE	--	341	--	(341)	300	(41)
	EQUIP REPAIRS & MAINTENANCE	2,082	7,555	5,078	(2,477)	31,295	23,740
	BLDG REPAIRS & MAINTENANCE	1,369	2,938	1,630	(1,308)	23,000	20,062
	SNOW REMOVAL AND SANDING	3,495	1,148	3,220	2,072	5,900	4,752
	MAINTENANCE CONTRACTS	2,912	3,806	2,852	(954)	15,595	11,789
		<u>75,204</u>	<u>83,126</u>	<u>91,135</u>	<u>8,009</u>	<u>417,751</u>	<u>334,625</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>1,898</u>	<u>6,842</u>	<u>15,326</u>	<u>8,484</u>	<u>152,116</u>	<u>145,274</u>
<b>OTHER</b>							
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>279,210</u>	<u>279,210</u>
		<u>1,898</u>	<u>6,842</u>	<u>15,326</u>	<u>8,484</u>	<u>431,326</u>	<u>424,484</u>

**NOTES**

Variances are due to timing and will balance at year end

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PARKS AND ARENA		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual fav (unfav)	Annual	Remaining
		2018	2019	2019		Budget	Budget
ACTIVITY:	PARKS	1	2	3	4=3-2	2019	2019
		-----		-----	-----	5	6=5-2
		-----		-----	-----	-----	-----
<b>REVENUE</b>							
	USER FEES	(8,420)	(8,363)	(8,058)	305	(27,000)	(18,637)
		(8,420)	(8,363)	(8,058)	305	(35,200)	(26,837)
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	54,008	65,051	63,524	(1,527)	433,870	368,819
	OPERATING EXPENSE	1,884	856	1,579	723	14,046	13,190
	COMMUNICATIONS	534	271	276	5	1,250	979
	UTILITIES - HYDRO	1,750	1,839	4,491	2,652	20,500	18,661
	UTILITIES - NATURAL GAS	3,951	3,169	3,280	111	8,600	5,431
	UTILITIES - WATER	218	(501)	241	742	13,000	13,501
	PROGRAM EXPENSES	439	481	444	(37)	500	19
	MEETINGS, CONFERENCES, TRAINING	28	302	31	(271)	1,500	1,198
	FUEL / TRANSPORTATION COSTS	509	913	515	(398)	16,000	15,087
	LAND MAINTENANCE & IMPROVEMENT	3,029	374	3,107	2,733	55,500	55,126
	EQUIP REPAIRS & MAINTENANCE	1,111	3,991	1,095	(2,896)	30,000	26,009
	BLDG REPAIRS & MAINTENANCE	2,019	915	2,336	1,421	11,100	10,185
	SNOW REMOVAL AND SANDING	--	--	440	440	1,100	1,100
	MAINTENANCE CONTRACTS	1,468	3,940	1,808	(2,132)	5,236	1,296
		70,948	81,600	83,167	1,567	625,202	543,602
<b>NET OPERATING (REVENUE) EXPENSE</b>		62,528	73,238	75,109	1,871	590,002	516,764
<b>OTHER</b>							
		--	--	--	--	145,000	145,000
		62,528	73,238	75,109	1,871	735,002	661,764

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PARKS AND ARENA	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: PARKS PROGRAMS						
<b>REVENUE</b>						
SALE OF GOODS OR SERVICES	(6,695)	--	(1,500)	(1,500)	(1,500)	(1,500)
	(6,695)	0	(1,500)	(1,500)	(8,060)	(8,060)
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	3,088	7,308	3,652	(3,656)	56,110	48,802
OPERATING EXPENSE	--	65	--	(65)	2,500	2,435
SUPPLIES	4,166	353	2,071	1,718	8,500	8,147
	7,254	7,725	5,723	(2,002)	84,110	76,385
<b>NET OPERATING (REVENUE) EXPENSE</b>	559	7,725	4,223	(3,502)	76,050	68,325
<b>OTHER</b>						
	--	--	--	--	--	--
	559	7,725	4,223	(3,502)	76,050	68,325

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: PARKS AND ARENA	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: CAMI PARKS / SUZUKI HOUSE						
<b>REVENUE</b>						
RENT / LEASES	--	--	(2,409)	(2,409)	(10,040)	(10,040)
	0	0	(2,409)	(2,409)	(30,040)	(30,040)
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	2,555	1,897	2,798	901	10,520	8,623
UTILITIES - HYDRO	8,109	9,105	19,947	10,842	60,000	50,895
UTILITIES - NATURAL GAS	1,316	1,195	1,580	385	5,700	4,505
UTILITIES - WATER	1,458	2,964	3,518	554	35,000	32,036
GRANTS TO VOLUNTEER ORGANIZATIONS	--	--	--	--	36,000	36,000
EQUIP REPAIRS & MAINTENANCE	1,715	378	4,963	4,585	10,500	10,122
BLDG REPAIRS & MAINTENANCE	1,100	--	1,829	1,829	9,600	9,600
SNOW REMOVAL AND SANDING	3,750	1,480	2,827	1,347	5,500	4,020
MAINTENANCE CONTRACTS	1,430	2,475	1,496	(979)	5,946	3,471
	21,432	19,495	38,958	19,463	194,286	174,791
<b>NET OPERATING (REVENUE) EXPENSE</b>	21,432	19,495	36,549	17,054	164,246	144,751
<b>OTHER</b>						
	--	--	--	--	--	--
	21,432	19,495	36,549	17,054	164,246	144,751

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual fav (unfav)	Annual	Remaining
		2018	2019	2019		2019	Budget
ACTIVITY:	ADMINISTRATION	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>							
	SALE OF GOODS OR SERVICES	(382)	(288)	--	288	--	288
	USER FEES	(155)	--	(485)	(485)	(500)	(500)
	RECOVERIES	(203)	(52)	--	52	--	52
		<u>(740)</u>	<u>(340)</u>	<u>(485)</u>	<u>(145)</u>	<u>(500)</u>	<u>(160)</u>
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	13,039	16,031	11,445	(4,586)	66,200	50,169
	ADMINISTRATIVE EXPENSE	3,275	2,449	3,786	1,337	16,575	14,126
	COMMUNICATIONS	2,864	502	2,354	1,852	10,000	9,498
	SUPPLIES	192	48	--	(48)	--	(48)
		<u>19,370</u>	<u>19,167</u>	<u>17,585</u>	<u>(1,582)</u>	<u>94,175</u>	<u>75,008</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>18,630</u>	<u>18,826</u>	<u>17,100</u>	<u>(1,726)</u>	<u>93,675</u>	<u>74,849</u>
<b>OTHER</b>							
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>18,630</u>	<u>18,826</u>	<u>17,100</u>	<u>(1,726)</u>	<u>93,675</u>	<u>74,849</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual fav (unfav)	Annual	Remaining
		2018	2019	2019		Budget	Budget
ACTIVITY:	AQUATICS	1	2	3	4=3-2	2019	2019
						5	6=5-2
<b>REVENUE</b>							
	RENT / LEASES	(5,869)	(957)	(3,948)	(2,991)	(19,416)	(18,459)
	USER FEES	(9,821)	(9,659)	(9,976)	(317)	(27,000)	(17,341)
	MEMBERSHIPS	(5,767)	(8,190)	(4,914)	3,276	(23,700)	(15,510)
	RECOVERIES	--	--	(387)	(387)	(1,614)	(1,614)
	PROGRAM REVENUES	(40,301)	(42,517)	(51,428)	(8,911)	(153,299)	(110,782)
		(66,758)	(61,323)	(70,653)	(9,330)	(225,029)	(163,706)
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	65,789	47,833	70,075	22,242	364,280	316,447
	OPERATING EXPENSE	4,624	3,739	5,706	1,967	8,678	4,939
	SUPPLIES	378	213	261	48	4,500	4,287
	PROGRAM EXPENSES	1,277	443	2,316	1,873	5,800	5,357
	FUEL / TRANSPORTATION COSTS	17	--	15	15	385	385
		72,085	52,229	78,373	26,145	386,133	333,905
<b>NET OPERATING (REVENUE) EXPENSE</b>		5,327	(9,094)	7,720	16,814	161,104	170,198
<b>OTHER</b>		--	--	--	--	--	--
		5,327	(9,094)	7,720	16,814	161,104	170,198

**NOTES**

All variances are due to the timing of programs and will balance at year end.

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
		2018	2019	2019	fav (unfav)	2019	2019
ACTIVITY:	FITNESS	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>							
	USER FEES	(3,730)	(2,473)	(3,711)	(1,238)	(10,001)	(7,528)
	MEMBERSHIPS	(25,460)	(29,800)	(33,841)	(4,041)	(132,100)	(102,300)
	PROGRAM REVENUES	(1,324)	(4,491)	(2,047)	2,444	(10,413)	(5,922)
		<u>(30,513)</u>	<u>(36,764)</u>	<u>(39,599)</u>	<u>(2,835)</u>	<u>(152,514)</u>	<u>(115,750)</u>
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	24,368	27,599	23,167	(4,432)	137,620	110,021
	OPERATING EXPENSE	--	--	24	24	2,150	2,150
	SUPPLIES	11	--	17	17	550	550
	PROGRAM EXPENSES	143	--	400	400	400	400
	MEETINGS, CONFERENCES, TRAINING	60	--	75	75	1,980	1,980
	CONTRACTED SERVICES	410	410	333	(77)	1,500	1,090
	MARKETING & PROMOTION	--	--	72	72	300	300
	EQUIP REPAIRS & MAINTENANCE	285	155	666	511	3,000	2,845
		<u>25,277</u>	<u>28,164</u>	<u>24,754</u>	<u>(3,410)</u>	<u>147,800</u>	<u>119,636</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>(5,236)</u>	<u>(8,600)</u>	<u>(14,845)</u>	<u>(6,245)</u>	<u>(4,714)</u>	<u>3,886</u>
<b>OTHER</b>							
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>150,000</u>	<u>150,000</u>
		<u>(5,236)</u>	<u>(8,600)</u>	<u>(14,845)</u>	<u>(6,245)</u>	<u>145,286</u>	<u>153,886</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual fav (unfav)	Annual	Remaining
		2018	2019	2019		Budget	Budget
ACTIVITY:	PROGRAMS	1	2	3	4=3-2	2019	2019
						5	6=5-2
<b>REVENUE</b>							
	USER FEES	(7,797)	(17,015)	(8,565)	8,450	(67,860)	(50,845)
	PROGRAM REVENUES	(24,312)	(24,616)	(28,613)	(3,997)	(98,567)	(73,951)
		<u>(32,109)</u>	<u>(41,631)</u>	<u>(37,178)</u>	<u>4,453</u>	<u>(172,427)</u>	<u>(130,796)</u>
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	31,937	27,850	35,173	7,323	231,900	204,050
	OPERATING EXPENSE	--	--	240	240	2,550	2,550
	SUPPLIES	1,009	950	1,972	1,022	7,730	6,780
	PROGRAM EXPENSES	264	365	375	10	9,345	8,980
	MEETINGS, CONFERENCES, TRAINING	84	80	122	42	1,200	1,120
	MARKETING & PROMOTION	--	--	72	72	300	300
		<u>33,293</u>	<u>29,245</u>	<u>37,954</u>	<u>8,709</u>	<u>253,525</u>	<u>224,280</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>1,184</u>	<u>(12,386)</u>	<u>776</u>	<u>13,162</u>	<u>81,098</u>	<u>93,484</u>
<b>OTHER</b>							
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>1,184</u>	<u>(12,386)</u>	<u>776</u>	<u>13,162</u>	<u>81,098</u>	<u>93,484</u>

**NOTES**

No significant variances



**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
		2018	2019	2019	fav (unfav)	2019	2019
ACTIVITY:	FACILITY	1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>							
SALE OF GOODS OR SERVICES		(651)	(326)	(1,128)	(802)	(2,500)	(2,174)
RENT / LEASES		(185)	(537)	(190)	347	(925)	(388)
		<u>(836)</u>	<u>(863)</u>	<u>(1,318)</u>	<u>(455)</u>	<u>(3,425)</u>	<u>(2,562)</u>
<b>EXPENSE</b>							
SALARIES, WAGES & BENEFITS		44,059	50,746	41,162	(9,584)	258,300	207,554
OPERATING EXPENSE		2,592	3,841	2,451	(1,390)	10,850	7,009
COMMUNICATIONS		15	38	9	(29)	72	34
UTILITIES - HYDRO		10,330	9,383	23,955	14,572	106,000	96,617
UTILITIES - NATURAL GAS		11,220	5,117	12,388	7,271	41,000	35,883
UTILITIES - WATER		4,138	2,733	6,971	4,238	28,500	25,767
SUPPLIES		--	42	--	(42)	--	(42)
MEETINGS, CONFERENCES, TRAINING		--	--	792	792	3,300	3,300
REPAIRS & MAINTENANCE		2,341	3,179	2,385	(794)	14,500	11,321
EQUIP REPAIRS & MAINTENANCE		2,462	7,743	3,915	(3,828)	27,100	19,357
BLDG REPAIRS & MAINTENANCE		2,088	3,338	1,709	(1,629)	23,500	20,162
SNOW REMOVAL AND SANDING		3,660	2,667	2,734	67	6,500	3,833
MAINTENANCE CONTRACTS		7,976	8,216	6,176	(2,040)	11,646	3,430
		<u>90,881</u>	<u>97,044</u>	<u>104,647</u>	<u>7,603</u>	<u>531,768</u>	<u>434,725</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>90,045</u>	<u>96,181</u>	<u>103,329</u>	<u>7,148</u>	<u>528,343</u>	<u>432,162</u>
<b>OTHER</b>							
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>50,000</u>	<u>50,000</u>
		<u>90,045</u>	<u>96,181</u>	<u>103,329</u>	<u>7,148</u>	<u>578,343</u>	<u>482,162</u>

**NOTES**

Variations are due to the timing of events and will balance at year end

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: YOUTH CENTRE		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual fav (unfav)	Annual	Remaining
		2018	2019	2019		Budget	Budget
ACTIVITY:	FACILITY	1	2	3	4=3-2	2019	2019
		-----		-----	-----	5	6=5-2
		-----		-----	-----	-----	-----
<b>REVENUE</b>							
RENT / LEASES		(8,857)	(9,654)	(9,735)	(81)	(39,076)	(29,422)
		(8,857)	(9,654)	(9,735)	(81)	(40,326)	(30,672)
<b>EXPENSE</b>							
SALARIES, WAGES & BENEFITS		10,903	12,315	11,282	(1,033)	60,840	48,525
OPERATING EXPENSE		1,025	427	1,223	796	6,995	6,568
COMMUNICATIONS		15	38	9	(29)	72	34
UTILITIES - HYDRO		2,017	1,150	6,290	5,140	24,134	22,984
UTILITIES - NATURAL GAS		2,505	1,934	2,596	662	7,000	5,066
UTILITIES - WATER		423	171	555	384	2,800	2,629
FUEL / TRANSPORTATION COSTS		24	--	191	191	400	400
CONTRACTED SERVICES		--	--	1,200	1,200	5,000	5,000
REPAIRS & MAINTENANCE		--	--	348	348	1,450	1,450
EQUIP REPAIRS & MAINTENANCE		160	2,129	96	(2,033)	6,500	4,371
BLDG REPAIRS & MAINTENANCE		1,691	311	904	593	15,500	15,189
SNOW REMOVAL AND SANDING		3,165	--	2,989	2,989	5,000	5,000
MAINTENANCE CONTRACTS		2,106	2,810	2,561	(249)	7,296	4,486
		24,033	21,285	30,244	8,959	142,987	121,702
<b>NET OPERATING (REVENUE) EXPENSE</b>		15,176	11,631	20,509	8,878	102,661	91,030
<b>OTHER</b>							
		--	--	--	--	--	--
		15,176	11,631	20,509	8,878	102,661	91,030

**NOTES**

No significant variances

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: YOUTH CENTRE	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
	2018	2019	2019	fav (unfav)	2019	2019
	1	2	3	4=3-2	5	6=5-2
ACTIVITY: GENERAL PROGRAMS						
<b>REVENUE</b>						
RENT / LEASES	(46)	(29)	(45)	(16)	(200)	(171)
USER FEES	(1,059)	(2,896)	(208)	2,688	(23,875)	(20,979)
MEMBERSHIPS	(300)	--	(218)	(218)	(1,000)	(1,000)
GRANTS / SUBSIDIES / REBATES	(5,000)	(32,806)	(1,250)	31,556	(14,271)	18,535
PROGRAM REVENUES	--	--	(240)	(240)	(1,000)	(1,000)
DONATIONS / FUNDRAISING	(57,998)	(36,900)	(20,711)	16,189	(120,100)	(83,200)
	<u>(64,784)</u>	<u>(72,631)</u>	<u>(22,672)</u>	<u>49,959</u>	<u>(160,446)</u>	<u>(87,815)</u>
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	103,441	103,748	112,017	8,269	592,051	488,303
ADMINISTRATIVE EXPENSE	430	733	919	186	6,300	5,567
OPERATING EXPENSE	15,259	1,002	10,113	9,111	16,965	15,963
COMMUNICATIONS	1,586	1,174	2,098	924	8,500	7,326
SUPPLIES	3,090	2,718	3,138	420	12,025	9,307
PROGRAM EXPENSES	1,286	497	2,128	1,631	6,850	6,353
MEETINGS, CONFERENCES, TRAINING	1,436	1,310	8,825	7,515	10,800	9,490
FUEL / TRANSPORTATION COSTS	377	333	--	(333)	1,100	767
CONTRACTED SERVICES	--	22	--	(22)	420	398
MARKETING & PROMOTION	95	601	146	(455)	2,485	1,884
	<u>126,999</u>	<u>112,138</u>	<u>139,384</u>	<u>27,246</u>	<u>660,746</u>	<u>548,608</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>62,215</u>	<u>39,507</u>	<u>116,712</u>	<u>77,205</u>	<u>500,300</u>	<u>460,793</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>2,500</u>	<u>2,500</u>
	<u>62,215</u>	<u>39,507</u>	<u>116,712</u>	<u>77,205</u>	<u>502,800</u>	<u>463,293</u>

**NOTES**

Timing variances which will balance by the end of the year

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: MUSEUMS		YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	
		2018		2019	fav (unfav)	2019	Remaining Budget
		1	2	3		4=3-2	5
ACTIVITY:	FACILITY						
<b>REVENUE</b>							
<b>EXPENSE</b>							
	UTILITIES - HYDRO	398	151	577	426	4,200	4,049
	UTILITIES - NATURAL GAS	540	581	501	(80)	1,600	1,019
	UTILITIES - WATER	318	394	569	175	2,600	2,206
	EQUIP REPAIRS & MAINTENANCE	--	--	120	120	500	500
	BLDG REPAIRS & MAINTENANCE	587	135	1,780	1,645	11,200	11,065
	SNOW REMOVAL AND SANDING	1,235	2,750	641	(2,109)	2,000	(750)
	MAINTENANCE CONTRACTS	--	505	--	(505)	760	255
		<u>3,078</u>	<u>4,515</u>	<u>4,188</u>	<u>(327)</u>	<u>24,560</u>	<u>20,045</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>3,078</u>	<u>4,515</u>	<u>4,188</u>	<u>(327)</u>	<u>24,560</u>	<u>20,045</u>
<b>OTHER</b>							
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>9,000</u>	<u>9,000</u>
		<u>3,078</u>	<u>4,515</u>	<u>4,188</u>	<u>(327)</u>	<u>33,560</u>	<u>29,045</u>

**NOTES**

(1) The 2019 snow removal budget has been spent. This variance is projected to the end of the year.

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: MUSEUMS	ACTIVITY: PROGRAMS	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual	Annual Budget	Remaining Budget
		2018	2019	2019	fav (unfav)	2019	2019
		1	2	3	4=3-2	5	6=5-2
<b>REVENUE</b>							
	SALE OF GOODS OR SERVICES	(500)	(257)	(458)	(201)	(5,000)	(4,743)
	RENT / LEASES	(47)	(60)	(44)	16	(100)	(40)
	USER FEES	(90)	--	(89)	(89)	(1,700)	(1,700)
	GRANTS / SUBSIDIES / REBATES	--	--	--	--	(12,148)	(12,148)
	PROGRAM REVENUES	(199)	(137)	(385)	(248)	(8,500)	(8,363)
	DONATIONS / FUNDRAISING	(309)	(41,762)	(336)	41,426	(4,550)	37,212
		<u>(1,146)</u>	<u>(42,216)</u>	<u>(1,312)</u>	<u>40,904</u>	<u>(31,998)</u>	<u>10,218</u>
<b>EXPENSE</b>							
	SALARIES, WAGES & BENEFITS	27,140	24,282	27,389	3,107	150,600	126,318
	ADMINISTRATIVE EXPENSE	167	213	181	(32)	1,450	1,237
	OPERATING EXPENSE	250	60	491	431	3,100	3,040
	COMMUNICATIONS	177	108	207	99	750	642
	SUPPLIES	--	114	--	(114)	4,000	3,886
	PROGRAM EXPENSES	164	1,110	433	(677)	23,510	22,400
	FUEL / TRANSPORTATION COSTS	--	--	48	48	300	300
	MARKETING & PROMOTION	--	950	192	(758)	5,050	4,100
	MAINTENANCE CONTRACTS	--	--	120	120	500	500
		<u>27,898</u>	<u>26,974</u>	<u>29,061</u>	<u>2,087</u>	<u>193,760</u>	<u>166,786</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>26,752</u>	<u>(15,242)</u>	<u>27,749</u>	<u>42,991</u>	<u>161,762</u>	<u>177,004</u>
<b>OTHER</b>							
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>26,752</u>	<u>(15,242)</u>	<u>27,749</u>	<u>42,991</u>	<u>161,762</u>	<u>177,004</u>

**NOTES**

(1) First installment received from the School Museum as per the agreement with the Town for the transfer of School Museum collection under the Town's umbrella.

**Town of Ingersoll**  
**3 Months Ended March 31, 2019**

DEPARTMENT: ECONOMIC DEVELOPMENT	YTD Actual		YTD Budget	Variance YTD 2019 Budget vs Actual fav (unfav)	Annual	Remaining
	2018	2019	2019		Budget	Budget
	1	2	3	4=3-2	2019	2019
					5	6=5-2
<b>REVENUE</b>						
<b>EXPENSE</b>						
SALARIES, WAGES & BENEFITS	23,757	29,997	27,734	(2,263)	146,860	116,863
OPERATING EXPENSE	237	60	883	823	950	890
COMMUNICATIONS	152	681	270	(411)	1,500	819
PROGRAM EXPENSES	10,666	13,173	12,980	(193)	13,650	477
MEETINGS, CONFERENCES, TRAINING	759	3,685	1,949	(1,736)	9,250	5,565
FUEL / TRANSPORTATION COSTS	988	387	1,072	685	3,500	3,113
PROFESSIONAL FEES	204	--	319	319	25,500	25,500
MARKETING & PROMOTION	5,779	11,645	16,331	4,686	74,500	62,855
	<u>42,541</u>	<u>59,628</u>	<u>61,538</u>	<u>1,910</u>	<u>276,260</u>	<u>216,632</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>41,757</u>	<u>59,628</u>	<u>61,538</u>	<u>1,910</u>	<u>268,510</u>	<u>208,882</u>
<b>OTHER</b>						
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>10,000</u>	<u>10,000</u>
	<u>41,757</u>	<u>59,628</u>	<u>61,538</u>	<u>1,910</u>	<u>278,510</u>	<u>218,882</u>

**NOTES**

No significant variances



**Department:** Treasury

**Report Number:** T-013-19

**Council Meeting Date:** May 13, 2019

**Title:** Operating Budget Variance Report for 12 months ended December 31, 2018

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### Objective

To provide Council with a financial review of operations for the year ended December 31, 2018. The report analyses preliminary 2018 year-end results that will be finalized and presented to Council upon completion of the audit of the 2018 Consolidated Financial Statements.

### Background

A review of the Town's financial operations for the twelve-month period ended December 31, 2018, was completed as part of financial management best practices and budgetary control.

### Analysis

The Corporation ended the 2018 fiscal year with an operating surplus of \$925,004. These results are preliminary and subject to the annual external audit. The surplus will be available for distribution after the audit of the Consolidated Financial Statements have been finalized. The financial results of the Town is also affected by uncontrollable factors such as weather conditions, tax appeals, fuel and utility costs, interest rates, litigation, etc. As a result, material variances can occur if any unforeseen event occurs and such event is of a significant magnitude.

The most notable drivers identified below.

- A favourable variance of \$156K from interest income and unanticipated dividends declared by ERTH Corp in the amount of \$360K resulted in a total favourable variance from investing activities of \$516K.

- At year end, an additional \$49K was drawn from the Development Charges Reserve Fund as a result of a comprehensive review of the Development Charges Reserve Fund balances. The review was performed by the independent consultants retained by the Town to complete the Development Charges Background Study.
- Overall payroll was a favourable \$221K or 3% of the total compensation budget. Main drivers would include natural delays in hiring for vacant full time and part time positions and finding internal efficiencies that required fewer staff, as well as less overtime and higher charge backs to County and neighboring municipalities for engineering and construction supervision of their construction projects.
- Overall hydro was \$47K favourable. Facilities management staff worked to implement energy efficiency measures including lighting retrofits, preventive maintenance, and overall building organizational awareness. As part of the Fair Hydro Plan, the Province reallocated the global adjustment charges amongst the different classifications of electricity users that the Town benefited from.
- Higher than budgeted recoveries (\$28K) from the County as a result of greater than budgeted value of construction projects and a higher number of construction projects managed by Town Staff on behalf of the County and Township of Zorra.

Detailed comments for each department/services have been provided in the attached report. The comments are based on departmental input and Treasury review.

### Financial Implications

The year-end operating surplus represents one-time funding that cannot be relied on to recur on an ongoing basis; as such, the year-end surplus should not be used to reduce future tax impacts. Therefore, the 2018 year-end operating surplus has no impact on the 2019 Budget.

### Recommendation

**THAT** Staff report T-013-19 be received by the Council for the Town of Ingersoll as information;

**AND THAT** That Council receive the Operating Budget Variance Report for 12 months ended December 31, 2018, as information.

### Attachments

- 1) Appendix A: Operating Budget Variance Report for 12 months ended December 31, 2018.

Prepared by: Iryna Koval, Director of Finance, Treasurer  
Approved by: William Tigert, CAO



**THE CORPORATION OF THE TOWN OF  
INGERSOLL**

**Operating Budget Variance Report for 12 Months Ended  
December 31, 2018**

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

**Summary All Departments by Revenue/Expense Grouping**

	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
<b>CLERKS ADMIN &amp; COUNCIL</b>	205,935	207,807	209,025	1,218
<b>CHIEF ADMINISTRATIVE OFFICER</b>	677,498	302,878	296,590	(6,288)
<b>CLERKS</b>				
ADMINISTRATION	465,455	547,230	531,325	(15,905)
ANIMAL CONTROL	4,982	4,495	6,700	2,205
PARKING	21,606	15,773	23,000	7,227
PARATRANSIT	61,236	48,748	45,910	(2,838)
DOWNTOWN IMPROVEMENT	--	--	--	--
<b>TREASURY</b>				
ADMINISTRATION	701,916	567,811	1,102,127	534,316
TAXATION	(13,678,597)	(13,952,954)	(13,938,777)	14,177
INFORMATION TECHNOLOGY	301,441	292,518	286,635	(5,883)
<b>BUILDING INSPECTION</b>				
INSPECTION	595	2,133	0	(2,133)
PROPERTY STANDARDS	30,192	16,855	20,050	3,195
TOWN CENTRE	173,930	158,289	185,633	27,344
PUBLIC BUILDINGS - OTHER	67,512	40,245	39,910	(335)
<b>FIRE</b>				
ADMINISTRATION	967,597	1,024,138	1,017,348	(6,790)
FACILITY	11,403	(2,862)	16,488	19,350
<b>POLICE</b>				
ADMINISTRATION	2,362,618	2,325,172	2,345,049	19,877
FACILITY	12,598	(1,570)	3,752	5,322
<b>ENGINEERING</b>				
ADMINISTRATION	2,258,115	1,867,719	1,921,405	53,686
EQUIPMENT	0	0	0	0
STREET LIGHTING	271,651	280,265	272,000	(8,265)
TRAFFIC SIGNALS	11,449	9,596	15,000	5,404
<b>PUBLIC WORKS</b>				
ADMINISTRATION & EQUIPMENT	297,005	315,075	288,123	(26,952)
FACILITY	49,418	52,826	65,747	12,921
BRIDGES & CULVERTS	12,374	7,252	12,960	5,708
ROADSIDE MAINTENANCE	277,163	240,869	270,790	29,921
SURFACE MAINTENANCE	293,335	237,762	297,670	59,908
ROADS, SIDEWALKS & PARKING LOTS	255,463	252,073	263,220	11,147
WINTER CONTROL	347,933	425,514	442,330	16,816
ENVIRONMENTAL SERVICES	104,850	127,008	121,042	(5,966)
<b>PARKS AND ARENA</b>				
ADMINISTRATION	163,384	151,514	151,635	121
ARENA	484,412	445,642	422,794	(22,848)
PARKS	559,171	655,438	667,730	12,292
PARKS PROGRAMS	17,393	64,003	75,460	11,457
CAMI PARKS / SUZUKI HOUSE	166,787	150,778	157,004	6,226
<b>VICTORIA PARK COMMUNITY CENTRE</b>				
ADMINISTRATION	228,441	103,705	91,845	(11,860)
AQUATICS	114,167	148,913	136,887	(12,026)
FITNESS	(1,441)	34,873	28,303	(6,570)
GENERAL PROGRAMS	51,944	59,964	58,188	(1,776)
FACILITY	600,022	973,903	1,025,387	51,484
<b>YOUTH CENTRE</b>				
FACILITY	105,990	92,446	101,906	9,460
GENERAL PROGRAMS	392,761	373,415	449,790	76,375
<b>MUSEUMS</b>				
FACILITY	21,348	24,308	33,050	8,742
PROGRAMS	143,416	145,345	169,294	23,949
<b>ECONOMIC DEVELOPMENT</b>				
	185,101	238,083	269,675	31,592
	(200,431)	(925,004)	--	925,004

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

**Summary All Departments by Revenue/Expense Grouping**

	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
<b>REVENUE</b>				
SALE OF GOODS OR SERVICES	(129,874)	(110,085)	(100,955)	9,130
PERMITS/LICENSES	(397,065)	(228,578)	(206,300)	22,278
ICE RENTAL	(227,163)	(232,637)	(231,343)	1,294
RENT / LEASES	(217,659)	(214,439)	(197,867)	16,572
USER FEES	(273,236)	(270,109)	(247,760)	22,349
MEMBERSHIPS	(124,350)	(129,215)	(130,614)	(1,399)
RECOVERIES	(85,521)	(149,280)	(120,650)	28,630
COUNTY RECOVERY	(315,754)	(286,693)	(329,278)	(42,585)
TAXATION	(14,278,132)	(14,650,313)	(14,578,777)	71,536
INTEREST / DIVIDENDS	(844,681)	(1,101,455)	(599,600)	501,855
GRANTS / SUBSIDIES / REBATES	(141,967)	(168,013)	(156,475)	11,538
LAND SALES	(132,703)	(244,646)	0	244,646
PROGRAM REVENUES	(246,078)	(212,147)	(280,995)	(68,848)
DONATIONS / FUNDRAISING	(184,950)	(211,379)	(166,224)	45,155
INTERNAL (REVENUE) EXPENSE	0	0	0	0
	<u>(17,599,134)</u>	<u>(18,208,990)</u>	<u>(17,346,838)</u>	<u>862,152</u>
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	6,460,019	6,591,487	6,812,211	220,724
ADMINISTRATIVE EXPENSE	72,203	97,731	126,233	28,502
OPERATING EXPENSE	164,300	175,693	188,035	12,342
COMMUNICATIONS	111,245	115,915	117,776	1,861
INSURANCE EXPENSE	202,598	255,533	222,430	(33,103)
UTILITIES - HYDRO	675,846	626,022	673,134	47,112
UTILITIES - NATURAL GAS	92,614	104,454	105,050	596
UTILITIES - WATER	98,230	97,619	111,700	14,081
SUPPLIES	48,331	52,990	63,200	10,210
PROGRAM EXPENSES	145,422	99,679	144,927	45,248
MEETINGS, CONFERENCES, TRAINING	92,402	101,200	126,655	25,455
FUEL / TRANSPORTATION COSTS	90,910	108,099	107,510	(589)
PROFESSIONAL FEES	596,730	502,952	463,100	(39,852)
CONTRACTED SERVICES	120,968	203,222	178,230	(24,992)
PROPERTY TAX REFUNDS & ADJUSTMENTS	599,535	697,359	640,000	(57,359)
MARKETING & PROMOTION	125,137	92,492	153,135	60,643
GRANTS TO VOLUNTEER ORGANIZATIONS	88,969	99,436	100,075	639
REPAIRS & MAINTENANCE	39,752	42,169	44,787	2,618
LAND MAINTENANCE & IMPROVEMENT	44,530	62,647	50,700	(11,947)
EQUIP REPAIRS & MAINTENANCE	158,638	172,248	161,700	(10,548)
BLDG REPAIRS & MAINTENANCE	97,667	136,516	125,000	(11,516)
SNOW REMOVAL AND SANDING	36,484	58,950	45,700	(13,250)
MAINTENANCE CONTRACTS	140,537	144,953	148,048	3,095
LAND SALE EXPENSES	3,487	8,213	0	(8,213)
MATERIALS - PUBLIC WORKS	379,703	399,250	422,108	22,858
EQUIPMENT USAGE	35,410	47,689	94,655	46,966
TRANSFER TO BIA	77,937	77,880	78,000	120
TRANSFERS TO CEMETERY BOARD	117,077	133,194	133,194	(0)
	<u>10,916,682</u>	<u>11,305,593</u>	<u>11,637,293</u>	<u>331,700</u>
<b>NET OPERATING REVENUE</b>	<u>(6,682,452)</u>	<u>(6,903,397)</u>	<u>(5,709,545)</u>	<u>1,193,852</u>
<b>OTHER</b>				
O.P.P. CONTRACT	2,382,692	2,339,704	2,344,381	4,677
OMPF - ONT MUN PARTNER GRANT	(388,800)	(330,500)	(330,500)	0
TRANSFER FROM RESERVES & RES FUNDS	(62,801)	(347,597)	(328,449)	19,148
TRANSFER TO RESERVES & RES FUNDS	3,636,124	3,415,629	3,117,995	(297,634)
DEBENTURE PAYMENT	914,805	901,158	906,118	4,960
CAPITAL TAX LEVY REQUIREMENT	0	0	0	0
	<u>6,482,020</u>	<u>5,978,394</u>	<u>5,709,545</u>	<u>(268,849)</u>
	<u>(200,431)</u>	<u>(925,004)</u>	<u>--</u>	<u>925,004</u>

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

<b>DEPARTMENT: MAYOR &amp; COUNCIL</b>	<b>YTD Actual</b>		<b>YTD Budget</b>	<b>Variance YTD</b>
	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2018 Budget vs Actual</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>fav (unfav)</b>
			<b>4=3-2</b>	
<b>REVENUE</b>				
USER FEES	(850)	(970)	--	970
RECOVERIES	(3,934)	(3,988)	(3,800)	188
	<u>(4,784)</u>	<u>(4,958)</u>	<u>(3,800)</u>	<u>1,158</u>
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	164,105	171,280	170,515	(765)
ADMINISTRATIVE EXPENSE	269	192	550	358
COMMUNICATIONS	3,209	3,303	4,500	1,197
PROGRAM EXPENSES	4,794	4,986	5,200	214
MEETINGS, CONFERENCES, TRAINING	17,016	23,684	19,660	(4,024) (1)
FUEL / TRANSPORTATION COSTS	639	1,629	1,800	171
MARKETING & PROMOTION	20,688	7,691	10,600	2,909
	<u>210,719</u>	<u>212,764</u>	<u>212,825</u>	<u>61</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>205,935</u>	<u>207,807</u>	<u>209,025</u>	<u>1,218</u>
<b>OTHER</b>				
	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
	<u>205,935</u>	<u>207,807</u>	<u>209,025</u>	<u>1,218</u>

**NOTES**

(1) Expenditures related to the Demand The Right Campaign. All expenditures related to the opposition of the landfill are funded from the landfill opposition budget as approved by Council on as needed basis.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

**DEPARTMENT: CHIEF ADMINISTRATIVE OFFICER**

	YTD Actual		YTD Budget	Variance YTD
	2017	2018	2018	2018 Budget
	1	2	3	vs Actual
				fav (unfav)
	1	2	3	4=3-2
<b>REVENUE</b>				
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	175,630	184,603	181,090	(3,513)
ADMINISTRATIVE EXPENSE	--	--	150	150
OPERATING EXPENSE	--	17	250	233
COMMUNICATIONS	531	694	850	156
PROGRAM EXPENSES	807	800	1,500	700
MEETINGS, CONFERENCES, TRAINING	2,401	8,144	4,500	(3,644) (1)
FUEL / TRANSPORTATION COSTS	--	595	250	(345)
PROFESSIONAL FEES	505,670	327,056	331,000	3,944
MARKETING & PROMOTION	11,144	30,968	27,000	(3,968) (2)
	696,183	552,878	546,590	(6,288)
<b>NET OPERATING (REVENUE) EXPENSE</b>	696,183	552,878	546,590	(6,288)
<b>OTHER</b>				
TRANSFER FROM RESERVES & RES FUNDS	(18,685)	(250,000)	(250,000)	--
	(18,685)	(250,000)	(250,000)	--
	677,498	302,878	296,590	(6,288)

**NOTES**

- (1) Expenditures related to the Demand The Right Campaign. All expenditures related to the opposition of the landfill to be funded from the landfill opposition budget as approved by Council on as needed basis.
- (2) basis.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: CLERKS	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
ACTIVITY: ADMINISTRATION				
<b>REVENUE</b>				
SALE OF GOODS OR SERVICES	(42)	(9)	(25)	(16)
PERMITS/LICENSES	(24,737)	(20,437)	(23,600)	(3,163)
RENT / LEASES	(21,601)	(10,187)	--	10,187
USER FEES	(43,307)	(27,504)	(27,050)	454
RECOVERIES	--	(5)	--	5
LAND SALES	(132,703)	(244,646)	--	244,646
	<u>(222,390)</u>	<u>(302,788)</u>	<u>(50,675)</u>	<u>252,113</u>
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	360,350	391,421	397,900	6,479
ADMINISTRATIVE EXPENSE	23,732	50,819	70,955	20,136
OPERATING EXPENSE	10,546	7,819	12,500	4,681
COMMUNICATIONS	8,667	8,364	8,500	136
PROGRAM EXPENSES	13,931	11,530	27,800	16,270
MEETINGS, CONFERENCES, TRAINING	7,430	4,866	8,170	3,304
FUEL / TRANSPORTATION COSTS	785	656	1,200	544
PROFESSIONAL FEES	14,687	59,346	4,000	(55,346)
CONTRACTED SERVICES	4,663	4,986	21,500	16,514
MARKETING & PROMOTION	5,782	4,179	5,800	1,621
GRANTS TO VOLUNTEER ORGANIZATIONS	52,969	53,036	53,675	639
LAND SALE EXPENSES	3,487	8,213	--	(8,213)
	<u>507,028</u>	<u>605,236</u>	<u>612,000</u>	<u>6,764</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>284,638</u>	<u>302,448</u>	<u>561,325</u>	<u>258,877</u>
<b>OTHER</b>				
TRANSFER FROM RESERVES & RES FUNDS	--	(21,838)	(35,000)	(13,162)
TRANSFER TO RESERVES & RES FUNDS	180,817	266,620	5,000	(261,620)
	<u>180,817</u>	<u>244,782</u>	<u>(30,000)</u>	<u>(274,782)</u>
	<u>465,455</u>	<u>547,230</u>	<u>531,325</u>	<u>(15,905)</u>

**NOTES**

- (1) Lease of the industrial lands on Clark rd. Proceeds were transferred to the unfinanced liability account.
- (2) Proceed on sale of the Carnegie Library and Carr's Walkway.
- (3) 2018 Election expenses under budget by \$14K plus a \$5K favourable variance for postage.
- (4) Planning expenses, Heritage Committee and Health & Safety committee were under budget.
- (5) Legal fees over budget. It is hard to budget for legal services as staff have no control over lawsuits that may arise and legal transactions that may require more expense. This year has seen a few such events.
- (6) Directly attributed to the Pay Equity Study scheduled for completion over the period of 2018-2019. The study will be completed in 2019 therefore the surplus funds of \$15,000 were transferred to the reserve to fund the study upon completion.
- (7) Expenses related to the sale of the Carnegie library and Carr's Walkway.
- (8) 2018 Election came under budget by \$14K thus required a lesser transfer from the Election Reserve.
- (9) Transfers to reserves is overbudget due to the extra transfer of funds for the sale of above mentioned surplus property.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: CLERKS	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017 1	2018 2	2018 3	fav (unfav) 4=3-2
ACTIVITY: ANIMAL CONTROL				
<b>REVENUE</b>				
PERMITS/LICENSES	(8,895)	(7,900)	(9,000)	(1,100)
	<u>(8,895)</u>	<u>(7,900)</u>	<u>(9,000)</u>	<u>(1,100)</u>
<b>EXPENSE</b>				
ADMINISTRATIVE EXPENSE	--	--	200	200
CONTRACTED SERVICES	13,691	12,202	15,300	3,098
MARKETING & PROMOTION	186	192	200	8
	<u>13,877</u>	<u>12,395</u>	<u>15,700</u>	<u>3,305</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>4,982</u>	<u>4,495</u>	<u>6,700</u>	<u>2,205</u>
<b>OTHER</b>				
	<u>4,982</u>	<u>4,495</u>	<u>6,700</u>	<u>2,205</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: CLERKS	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017 1	2018 2	2018 3	fav (unfav) 4=3-2
ACTIVITY: PARKING				
<b>REVENUE</b>				
USER FEES	(8,327)	(18,621)	(7,300)	11,321 (1)
	<u>(8,327)</u>	<u>(18,621)</u>	<u>(7,300)</u>	<u>11,321</u>
<b>EXPENSE</b>				
CONTRACTED SERVICES	29,932	34,394	30,300	(4,094) (2)
	<u>29,932</u>	<u>34,394</u>	<u>30,300</u>	<u>(4,094)</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>21,606</u>	<u>15,773</u>	<u>23,000</u>	<u>7,227</u>
<b>OTHER</b>				
	<u>    --</u>	<u>    --</u>	<u>    --</u>	<u>    --</u>
	<u>21,606</u>	<u>15,773</u>	<u>23,000</u>	<u>7,227</u>

**NOTES**

- (1) Increased parking enforcement in the downtown core resulted in more revenue.
- (2) Due to an increase in parking patrol hours partially recovered through the extra revenue



**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: CLERKS	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017 1	2018 2	2018 3	fav (unfav) 4=3-2
ACTIVITY: PARATRANSIT				
<b>REVENUE</b>				
SALE OF GOODS OR SERVICES	(12,759)	(21,051)	(13,000)	8,051
	<u>(12,759)</u>	<u>(21,051)</u>	<u>(13,000)</u>	<u>8,051</u>
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	27,781	1,467	9,480	8,013
COMMUNICATIONS	1,184	832	1,400	568
CONTRACTED SERVICES	40,036	66,646	47,530	(19,116) (1)
	<u>73,995</u>	<u>69,799</u>	<u>58,910</u>	<u>(10,889)</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>				
	61,236	48,748	45,910	(2,838)
	<u>61,236</u>	<u>48,748</u>	<u>45,910</u>	<u>(2,838)</u>

**NOTES**

- (1) Paratransit ridership is up after modifying our process and eliminating the need to book trips 24 hours in advance. This variance was offset by higher revenues and payroll savings.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: TREASURY		YTD Actual		YTD Budget	Variance YTD
		2017	2018	2018	2018 Budget vs Actual
ACTIVITY:	INFORMATION TECHNOLOGY	1	2	3	4=3-2
<b>REVENUE</b>					
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	159,238	168,189	162,060	(6,129)
	ADMINISTRATIVE EXPENSE	--	49	100	51
	OPERATING EXPENSE	24,763	24,759	25,500	742
	COMMUNICATIONS	4,154	4,655	4,200	(455)
	PROGRAM EXPENSES	183	294	225	(69)
	MEETINGS, CONFERENCES, TRAINING	7,955	8,421	8,500	79
	FUEL / TRANSPORTATION COSTS	848	1,110	1,100	(10)
	CONTRACTED SERVICES	--	868	--	(868)
	MARKETING & PROMOTION	151	58	100	42
	EQUIP REPAIRS & MAINTENANCE	2,760	2,697	2,500	(197)
	MAINTENANCE CONTRACTS	54,388	61,418	62,350	932
		<u>254,441</u>	<u>272,518</u>	<u>266,635</u>	<u>(5,883)</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>254,441</u>	<u>272,518</u>	<u>266,635</u>	<u>(5,883)</u>
<b>OTHER</b>					
	TRANSFER TO RESERVES & RES FUNDS	47,000	20,000	20,000	--
		<u>47,000</u>	<u>20,000</u>	<u>20,000</u>	<u>--</u>
		<u>301,441</u>	<u>292,518</u>	<u>286,635</u>	<u>(5,883)</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: TREASURY		YTD Actual		YTD Budget	Variance YTD
		2017	2018	2018	2018 Budget vs Actual
ACTIVITY:	ADMINISTRATION	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	(17,250)	(16,355)	(14,500)	1,855
	USER FEES	(21,716)	(18,917)	(18,500)	417
	RECOVERIES	(4,200)	(14,864)	(4,200)	10,664 (1)
	INTEREST / DIVIDENDS	(844,681)	(1,101,455)	(599,600)	501,855 (2)
		<u>(890,303)</u>	<u>(1,151,591)</u>	<u>(636,800)</u>	<u>514,791</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	500,402	538,183	546,260	8,077
	ADMINISTRATIVE EXPENSE	10,112	10,756	10,200	(556)
	OPERATING EXPENSE	--	304	100	(204)
	COMMUNICATIONS	382	333	585	252
	INSURANCE EXPENSE	202,050	253,800	221,380	(32,420) (3)
	PROGRAM EXPENSES	3,009	2,997	3,415	418
	MEETINGS, CONFERENCES, TRAINING	5,513	2,733	6,100	3,367
	FUEL / TRANSPORTATION COSTS	959	568	650	82
	PROFESSIONAL FEES	22,616	31,309	28,000	(3,309)
	CONTRACTED SERVICES	1,068	21,297	11,100	(10,197) (4)
	MARKETING & PROMOTION	1,086	864	550	(314)
	EQUIP REPAIRS & MAINTENANCE	--	254	400	146
	TRANSFER TO BIA	77,937	77,880	78,000	120
	TRANSFERS TO CEMETERY BOARD	117,077	133,194	133,194	(0)
		<u>942,212</u>	<u>1,074,474</u>	<u>1,039,934</u>	<u>(34,540)</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>51,909</u>	<u>(77,117)</u>	<u>403,134</u>	<u>480,251</u>
<b>OTHER</b>					
	OMPF - ONT MUN PARTNER GRANT	(388,800)	(330,500)	(330,500)	--
	TRANSFER FROM RESERVES & RES FUNDS	(25,998)	(75,729)	(26,625)	49,104 (5)
	TRANSFER TO RESERVES & RES FUNDS	150,000	150,000	150,000	--
	DEBENTURE PAYMENT	914,805	901,158	906,118	4,960
		<u>650,007</u>	<u>644,929</u>	<u>698,993</u>	<u>54,064</u>
		<u>701,916</u>	<u>567,811</u>	<u>1,102,127</u>	<u>534,316</u>

**NOTES**

- (1) Directly attributed to the HST / GST recovery for the period 2015-2018.
- (2) Higher than budgeted bank cash balances in combination with rising interest rates resulted in higher returns. EARTH also declared dividends in 2018 in the amount of \$359,915. We don't budget for dividends.
- (3) Directly attributed to an increase in the number of insurance claims i.e. slip and fall, basement floods. It is difficult to budget for such events. 2019 fiscal year saw a few such events.
- (4) A combination of projects in Information Technology services and consulting services (Development charges consultants, BMA Consulting and actuarial review of the post retirement benefits). The DC study expenses that occurred in 2018 came over budget and would be funded from the DC reserve fund in 2019 once the study has been completed and the total costs of the project have been finalized. Over budget in IT related services due to a number of issues arose during the scheduled accounting and payroll system upgrades.
- (5) Directly attributed to an additional draw from the Development Charges Reserve Fund to cover the borrowing costs for growth related infrastructure projects for the period 2014-2018. Consultants retained by the Town to complete the DC Study conducted a comprehensive review and provided this number.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: TREASURY	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
ACTIVITY: TAXATION	1	2	3	4=3-2
<b>REVENUE</b>				
TAXATION	(14,278,132)	(14,650,313)	(14,578,777)	71,536 (1)
	(14,278,132)	(14,650,313)	(14,578,777)	71,536
<b>EXPENSE</b>				
PROPERTY TAX REFUNDS & ADJUSTMENTS	599,535	697,359	640,000	(57,359) (2)
	599,535	697,359	640,000	(57,359)
<b>NET OPERATING (REVENUE) EXPENSE</b>	<b>(13,678,597)</b>	<b>(13,952,954)</b>	<b>(13,938,777)</b>	<b>14,177</b>
<b>OTHER</b>				
	--	--	--	--
	<u>(13,678,597)</u>	<u>(13,952,954)</u>	<u>(13,938,777)</u>	<u>14,177</u>

**NOTES**

- (1) Directly attributed to supplementary taxation revenue being higher than budgeted.
- (2) Directly attributed to high refunds for RFRs on commercial and industrial assessment.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: BUILDING		YTD Actual		YTD Budget	Variance YTD
		2017	2018	2018	2018 Budget vs Actual
ACTIVITY:	INSPECTION	1	2	3	4=3-2
REVENUE		-----		-----	-----
	PERMITS/LICENSES	(351,333)	(185,640.84)	(163,500)	22,141
	USER FEES	(2,240)	(1,996)	(2,000)	(4)
		<u>(353,573)</u>	<u>(187,637)</u>	<u>(165,500)</u>	<u>22,137</u>
EXPENSE					
	SALARIES, WAGES & BENEFITS	174,453	160,800	158,920	(1,880)
	ADMINISTRATIVE EXPENSE	940	1,040	1,020	(20)
	OPERATING EXPENSE	1,112	447	1,000	553
	COMMUNICATIONS	1,026	294	500	206
	PROGRAM EXPENSES	961	1,503	1,050	(453)
	MEETINGS, CONFERENCES, TRAINING	3,708	2,960	8,550	5,590
	FUEL / TRANSPORTATION COSTS	4,007	3,892	4,500	608
	PROFESSIONAL FEES	1,702	3,462	1,000	(2,462)
	CONTRACTED SERVICES	--	3,132	1,100	(2,032)
	MARKETING & PROMOTION	117	849	375	(474)
		<u>188,027</u>	<u>178,380</u>	<u>178,015</u>	<u>(365)</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>(165,546)</u>	<u>(9,258)</u>	<u>12,515</u>	<u>21,773</u>
OTHER					
	TRANSFER FROM RESERVES & RES FUNDS	--	--	(12,515)	(12,515)
	TRANSFER TO RESERVES & RES FUNDS	166,141	11,391	--	(11,391)
		<u>166,141</u>	<u>11,391</u>	<u>(12,515)</u>	<u>(23,906)</u>
		<u>595</u>	<u>2,133</u>	<u>--</u>	<u>(2,133)</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: BUILDING	YTD Actual		YTD Budget	Variance YTD
	2017	2018	2018	2018 Budget vs Actual
	1	2	3	4=3-2
ACTIVITY: PROPERTY STANDARDS				
<b>REVENUE</b>				
RECOVERIES	(63)	(817)	--	817
	(63)	(817)	0	817
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	30,255	17,412	19,750	2,338
ADMINISTRATIVE EXPENSE	--	260	300	40
	30,255	17,672	20,050	2,378
<b>NET OPERATING (REVENUE) EXPENSE</b>	30,192	16,855	20,050	3,195
<b>OTHER</b>				
	--	--	--	--
	30,192	16,855	20,050	3,195

**NOTES**

No significant variances

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: BUILDING	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
ACTIVITY: TOWN CENTRE				
<b>REVENUE</b>				
COUNTY RECOVERY	(112,869)	(84,973)	(120,840)	(35,867) (1)
	<u>(112,869)</u>	<u>(84,973)</u>	<u>(120,840)</u>	<u>(35,867)</u>
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	94,472	43,274	94,500	51,226 (2)
OPERATING EXPENSE	2,512	1,870	2,600	730
COMMUNICATIONS	1,698	1,557	1,698	141
UTILITIES - HYDRO	59,438	52,120	69,300	17,180
UTILITIES - NATURAL GAS	8,590	12,306	13,500	1,194
UTILITIES - WATER	10,125	9,789	10,500	711
CONTRACTED SERVICES	1,240	13,167	1,200	(11,967) (3)
REPAIRS & MAINTENANCE	754	859	820	(39)
LAND MAINTENANCE & IMPROVEMENT	480	661	650	(11)
EQUIP REPAIRS & MAINTENANCE	20,520	13,626	21,000	7,374
BLDG REPAIRS & MAINTENANCE	16,699	15,226	19,000	3,774
SNOW REMOVAL AND SANDING	543	1,090	1,000	(90)
MAINTENANCE CONTRACTS	9,728	17,717	10,705	(7,012) (4)
	<u>226,799</u>	<u>183,262</u>	<u>246,473</u>	<u>63,211</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>113,930</u>	<u>98,289</u>	<u>125,633</u>	<u>27,344</u>
<b>OTHER</b>				
TRANSFER TO RESERVES & RES FUNDS	60,000	60,000	60,000	--
	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>--</u>
	<u>173,930</u>	<u>158,289</u>	<u>185,633</u>	<u>27,344</u>

**NOTES**

- (1) The 2018 approved budget for the Town Centre includes wages for a full time custodian position which was shared with the County on a 50/50 basis. The custodian retired in February and the Town decided to enter into a service contract with a local cleaning company for the cleaning of the Town offices located on the second floor and the common area on the first floor. The County agreed to arrange, manage and pay directly to a third party for the cleaning of its Library on the first floor. Therefore starting March 2018, the total operating costs for the Admin building exclude the cost of the cleaning services that are directly attributed to the cleaning of the Town offices. in 2018 this new cleaning arrangement resulted in cost savings for the County of \$35K and the Town of \$27K.
- (2) Directly attributed to the elimination of the custodian position. The savings are being used to fund cleaning services performed by a contractor.
- (3) Directly relate to the cleaning contract of the Town offices.
- (4) Directly attributed the cleaning of the common area on the first floor. We recover 50% of these costs from the County.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: BUILDING	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
ACTIVITY: PUBLIC BUILDINGS - OTHER				
<b>REVENUE</b>				
RENT / LEASES	(28,941)	(14,921)	(27,578)	(12,657)
	<u>(28,941)</u>	<u>(14,921)</u>	<u>(27,578)</u>	<u>(12,657)</u>
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	12,267	8,848	9,950	1,102
UTILITIES - HYDRO	8,541	3,830	9,000	5,170
UTILITIES - NATURAL GAS	4,001	3,433	2,800	(633)
UTILITIES - WATER	2,386	1,062	1,700	638
REPAIRS & MAINTENANCE	286	288	300	12
EQUIP REPAIRS & MAINTENANCE	879	90	1,000	910
BLDG REPAIRS & MAINTENANCE	3,575	2,452	2,300	(152)
SNOW REMOVAL AND SANDING	1,076	1,923	1,700	(223)
MAINTENANCE CONTRACTS	8,229	5,925	8,238	2,313
	<u>46,454</u>	<u>30,165</u>	<u>42,488</u>	<u>12,323</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>17,512</u>	<u>15,245</u>	<u>14,910</u>	<u>(335)</u>
<b>OTHER</b>				
	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>	<u>--</u>
	<u>67,512</u>	<u>40,245</u>	<u>39,910</u>	<u>(335)</u>

**NOTES**

Carr's Walkway and Carnegie Library were sold in 2018.



**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: FIRE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	ADMINISTRATION	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	(18,796)	(18,876)	(19,250)	(374)
	USER FEES	(4,090)	(3,850)	(4,000)	(150)
	RECOVERIES	(2,402)	(2,623)	(2,500)	123
	DONATIONS / FUNDRAISING	--	(2,500)	--	2,500
		<u>(25,288)</u>	<u>(27,849)</u>	<u>(25,750)</u>	<u>2,099</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	658,530	688,489	678,660	(9,829) (1)
	ADMINISTRATIVE EXPENSE	1,450	1,759	1,658	(101)
	OPERATING EXPENSE	40,148	44,478	43,750	(728)
	COMMUNICATIONS	45,511	51,373	48,020	(3,353) (2)
	UTILITIES - HYDRO	16,688	14,315	18,950	4,635
	UTILITIES - NATURAL GAS	2,041	3,297	3,200	(97)
	UTILITIES - WATER	2,520	2,587	2,700	113
	PROGRAM EXPENSES	2,902	4,093	4,555	462
	MEETINGS, CONFERENCES, TRAINING	8,186	8,599	10,000	1,401
	FUEL / TRANSPORTATION COSTS	5,785	7,157	6,000	(1,157)
	MARKETING & PROMOTION	3,748	3,476	6,535	3,059
	EQUIP REPAIRS & MAINTENANCE	25,019	22,354	19,000	(3,354) (3)
	MAINTENANCE CONTRACTS	565	1,011	1,070	59
		<u>813,885</u>	<u>852,988</u>	<u>844,098</u>	<u>(8,890)</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>788,597</u>	<u>825,138</u>	<u>818,348</u>	<u>(6,790)</u>
<b>OTHER</b>					
	TRANSFER TO RESERVES & RES FUNDS	179,000	199,000	199,000	--
		<u>179,000</u>	<u>199,000</u>	<u>199,000</u>	<u>--</u>
		<u>967,597</u>	<u>1,024,138</u>	<u>1,017,348</u>	<u>(6,790)</u>

**NOTES**

- (1) Directly attributed to a NEER surcharge for a WSIB claim.
- (2) Directly attributed to higher than budgeted dispatch fees.
- (3) Due to unanticipated costs of the generator repairs.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: FIRE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	FACILITY	1	2	3	4=3-2
<b>REVENUE</b>					
	INTERNAL (REVENUE) EXPENSE	(74,064)	(65,952)	(65,952)	--
		(74,064)	(65,952)	(65,952)	0
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	75,326	52,911	71,740	18,829 (1)
	OPERATING EXPENSE	4,966	3,570	4,150	580
	LAND MAINTENANCE & IMPROVEMENT	--	--	50	50
	EQUIP REPAIRS & MAINTENANCE	346	344	500	156
	BLDG REPAIRS & MAINTENANCE	2,478	4,769	4,000	(769)
	MAINTENANCE CONTRACTS	2,353	1,496	2,000	504
		85,467	63,090	82,440	19,350
	<b>NET OPERATING (REVENUE) EXPENSE</b>	11,403	(2,862)	16,488	19,350
<b>OTHER</b>					
		--	--	--	--
		11,403	(2,862)	16,488	19,350

**NOTES**

(1) The full time custodian, who also is a volunteer firefighter, was moved to a fulltime fire fighter position on a temporary basis to cover the leave of absence of a full time employee. A part time staff was hired to replace the custodian which resulted in savings.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: POLICE		YTD Actual		YTD Budget	Variance YTD
		2017	2018	2018	2018 Budget vs Actual
ACTIVITY:	ADMINISTRATION	1	2	3	4=3-2
REVENUE		-----		-----	-----
	SALE OF GOODS OR SERVICES	(14,415)	(15,249)	(11,800)	3,449
	USER FEES	(5,674)	(4,474)	(3,000)	1,474
	GRANTS / SUBSIDIES / REBATES	(81,873)	(79,396)	(81,880)	(2,484)
		<u>(101,961)</u>	<u>(99,120)</u>	<u>(96,680)</u>	<u>2,440</u>
EXPENSE					
	SALARIES, WAGES & BENEFITS	68,994	72,579	75,248	2,669
	ADMINISTRATIVE EXPENSE	--	--	100	100
	OPERATING EXPENSE	239	585	900	315
	COMMUNICATIONS	765	656	800	144
	INSURANCE EXPENSE	212	--	400	400
	PROGRAM EXPENSES	6,827	5,919	10,800	4,881
	MEETINGS, CONFERENCES, TRAINING	2,684	2,820	5,600	2,780
	FUEL / TRANSPORTATION COSTS	377	511	800	289
	MARKETING & PROMOTION	1,789	1,520	2,700	1,180
		<u>81,887</u>	<u>84,587</u>	<u>97,348</u>	<u>12,761</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>(20,075)</u>	<u>(14,532)</u>	<u>668</u>	<u>15,200</u>
OTHER					
	O.P.P. CONTRACT	2,382,692	2,339,704	2,344,381	4,677
		<u>2,382,692</u>	<u>2,339,704</u>	<u>2,344,381</u>	<u>4,677</u>
		<u>2,362,618</u>	<u>2,325,172</u>	<u>2,345,049</u>	<u>19,877</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: POLICE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	FACILITY	1	2	3	4=3-2
<b>REVENUE</b>					
	RENT / LEASES	(105,000)	(106,138)	(105,000)	1,138
	INTERNAL (REVENUE) EXPENSE	74,064	65,952	65,952	--
		<u>(30,936)</u>	<u>(40,186)</u>	<u>(39,048)</u>	<u>1,138</u>
<b>EXPENSE</b>					
	INSURANCE EXPENSE	336	549	650	101
	UTILITIES - HYDRO	20,281	17,369	21,700	4,331
	UTILITIES - NATURAL GAS	1,211	1,852	1,750	(102)
	UTILITIES - WATER	2,950	3,331	3,200	(131)
	BLDG REPAIRS & MAINTENANCE	6,906	5,275	5,000	(275)
	MAINTENANCE CONTRACTS	200	240	500	260
		<u>31,884</u>	<u>28,616</u>	<u>32,800</u>	<u>4,184</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>948</u>	<u>(11,570)</u>	<u>(6,248)</u>	<u>5,322</u>
<b>OTHER</b>					
	TRANSFER TO RESERVES & RES FUNDS	15,350	10,000	10,000	--
		<u>11,650</u>	<u>10,000</u>	<u>10,000</u>	<u>--</u>
		<u>12,598</u>	<u>(1,570)</u>	<u>3,752</u>	<u>5,322</u>

**NOTES**

No significant variances

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: ENGINEERING		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	ADMINISTRATION	1	2	3	4=3-2
<b>REVENUE</b>					
	USER FEES	(1,376)	(4,717)	(1,500)	3,217
	RECOVERIES	(35,047)	(96,739)	(80,200)	16,539 (1)
		<u>(36,523)</u>	<u>(102,506)</u>	<u>(81,900)</u>	<u>20,606</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	338,188	364,771	375,980	11,209 (2)
	ADMINISTRATIVE EXPENSE	9,446	10,205	15,850	5,645
	OPERATING EXPENSE	2,203	3,073	3,970	897
	COMMUNICATIONS	10,254	9,285	11,000	1,715
	PROGRAM EXPENSES	1,269	1,685	2,855	1,170
	MEETINGS, CONFERENCES, TRAINING	13,735	9,760	17,650	7,890
	FUEL / TRANSPORTATION COSTS	3,135	3,033	3,100	67
	PROFESSIONAL FEES	42,033	65,477	66,500	1,023
	CONTRACTED SERVICES	1,061	1,078	2,500	1,422
	EQUIP REPAIRS & MAINTENANCE	474	843	3,200	2,357
	EQUIPMENT USAGE	471	561	200	(361)
		<u>422,638</u>	<u>470,225</u>	<u>503,305</u>	<u>33,080</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>386,115</u>	<u>367,719</u>	<u>421,405</u>	<u>53,686</u>
<b>OTHER</b>					
		<u>1,872,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>--</u>
		<u>2,258,115</u>	<u>1,867,719</u>	<u>1,921,405</u>	<u>53,686</u>

**NOTES**

- (1) Higher than budgeted recoveries from the County for engineering services as a result of stronger than expected construction volume.
- (2) Primarily due the higher than budgeted allocation of wages to construction projects.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: ENGINEERING	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
ACTIVITY: EQUIPMENT	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
<b>REVENUE</b>				
<b>EXPENSE</b>				
EQUIP REPAIRS & MAINTENANCE	(8,381)	(5,706)	(7,000)	(1,294)
	(8,381)	(5,706)	(7,000)	(1,294)
<b>NET OPERATING (REVENUE) EXPENSE</b>	(8,381)	(5,706)	(7,000)	(1,294)
<b>OTHER</b>				
TRANSFER TO RESERVES & RES FUNDS	8,381	5,706	7,000	1,294
	8,381	5,706	7,000	1,294
	--	--	--	--

**NOTES**  
No significant variances

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: ENGINEERING		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	STREET LIGHTING	1	2	3	4=3-2
<b>REVENUE</b>					
<b>EXPENSE</b>					
	UTILITIES - HYDRO	262,433	252,083	260,000	7,917
	EQUIP REPAIRS & MAINTENANCE	9,219	28,181	12,000	(16,181) (1)
		<u>271,651</u>	<u>280,265</u>	<u>272,000</u>	<u>(8,265)</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>271,651</u>	<u>280,265</u>	<u>272,000</u>	<u>(8,265)</u>
<b>OTHER</b>					
		<u>    --</u>	<u>    --</u>	<u>    --</u>	<u>    --</u>
		<u>271,651</u>	<u>280,265</u>	<u>272,000</u>	<u>(8,265)</u>

**NOTES**

(1) Two major unexpected expenses resulted from vehicle collisions with streetlight poles. The Town at that time was not able to recoup repair costs because OPP no longer released collision information to the Town. The application was filed to gain access to this information and access was granted. Going forward the cost to repair damaged Town infrastructure will be recouped.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: ENGINEERING	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
ACTIVITY: TRAFFIC SIGNALS				
REVENUE				
EXPENSE				
UTILITIES - HYDRO	4,490	3,704	5,000	1,296
EQUIP REPAIRS & MAINTENANCE	6,958	5,892	10,000	4,108
	<u>11,449</u>	<u>9,596</u>	<u>15,000</u>	<u>5,404</u>
NET OPERATING (REVENUE) EXPENSE	<u>11,449</u>	<u>9,596</u>	<u>15,000</u>	<u>5,404</u>
OTHER				
	<u>    --</u>	<u>    --</u>	<u>    --</u>	<u>    --</u>
	<u>11,449</u>	<u>9,596</u>	<u>15,000</u>	<u>5,404</u>

**NOTES**

No significant variances



**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PUBLIC WORKS		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	PUBLIC WORKS	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	(11,296)	(10,129)	(8,180)	1,949
	PERMITS/LICENSES	(12,000)	(13,550)	(10,000)	3,550
	USER FEES	--	(62)	(300)	(238)
	RECOVERIES	(29,160)	(20,236)	(20,000)	236
	COUNTY RECOVERY	(202,885)	(201,720)	(208,438)	(6,718)
		<u>(255,342)</u>	<u>(245,698)</u>	<u>(246,918)</u>	<u>(1,220)</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	1,039,138	1,066,331	1,086,874	20,543
	ADMINISTRATIVE EXPENSE	1,734	1,998	1,275	(723)
	OPERATING EXPENSE	20,566	21,265	20,450	(815)
	COMMUNICATIONS	6,883	7,433	8,969	1,536
	UTILITIES - HYDRO	11,012	8,061	11,350	3,289
	UTILITIES - NATURAL GAS	6,088	8,482	7,900	(582)
	UTILITIES - WATER	1,636	1,649	1,700	52
	PROGRAM EXPENSES	223	527	886	359
	MEETINGS, CONFERENCES, TRAINING	7,629	12,216	8,105	(4,111)
	FUEL / TRANSPORTATION COSTS	54,669	63,911	59,275	(4,636)
	CONTRACTED SERVICES	18,295	29,783	31,250	1,467
	MARKETING & PROMOTION	8,016	387	5,500	5,113
	REPAIRS & MAINTENANCE	--	--	597	597
	LAND MAINTENANCE & IMPROVEMENT	--	--	1,000	1,000
	EQUIP REPAIRS & MAINTENANCE	540	158	--	(158)
	BLDG REPAIRS & MAINTENANCE	7,655	12,704	9,000	(3,704)
	SNOW REMOVAL AND SANDING	21,740	24,387	18,000	(6,387)
	MAINTENANCE CONTRACTS	8,179	10,207	12,130	1,923
	MATERIALS - PUBLIC WORKS	379,703	399,250	422,108	22,858
	EQUIPMENT USAGE	34,939	47,128	94,455	47,327
		<u>1,628,644</u>	<u>1,715,876</u>	<u>1,800,824</u>	<u>84,948</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>1,373,303</u>	<u>1,470,178</u>	<u>1,553,906</u>	<u>83,728</u>
<b>OTHER</b>					
	TRANSFER FROM RESERVES & RES FUNDS	(2,388)	--	(4,309)	(4,309)
	TRANSFER TO RESERVES & RES FUNDS	266,626	188,202	212,285	24,083
		<u>264,238</u>	<u>188,202</u>	<u>207,976</u>	<u>19,774</u>
		<u>1,637,541</u>	<u>1,658,380</u>	<u>1,761,882</u>	<u>103,502</u>

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PUBLIC WORKS		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	ADMINISTRATION & EQUIPMENT	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	(3,127)	(2,057)	(1,000)	1,057
	PERMITS/LICENSES	(12,000)	(13,550)	(10,000)	3,550
	USER FEES	--	(62)	(300)	(238)
	RECOVERIES	(29,160)	(20,236)	(20,000)	236
	COUNTY RECOVERY	(173,083)	(173,771)	(180,000)	(6,229)
		<u>(217,370)</u>	<u>(209,677)</u>	<u>(211,300)</u>	<u>(1,623)</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	467,189	477,438	443,972	(33,466) (1)
	ADMINISTRATIVE EXPENSE	1,734	1,998	1,275	(723)
	OPERATING EXPENSE	18,443	13,498	17,450	3,952
	COMMUNICATIONS	1,055	1,504	1,760	256
	PROGRAM EXPENSES	223	527	886	359
	MEETINGS, CONFERENCES, TRAINING	7,629	12,216	8,105	(4,111) (2)
	FUEL / TRANSPORTATION COSTS	54,669	63,911	59,275	(4,636)
	CONTRACTED SERVICES	--	--	2,750	2,750
	MARKETING & PROMOTION	256	387	300	(87)
	EQUIPMENT USAGE	(303,449)	(234,929)	(248,635)	(13,706) (3)
		<u>247,749</u>	<u>336,550</u>	<u>287,138</u>	<u>(49,412)</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>30,379</u>	<u>126,873</u>	<u>75,838</u>	<u>(51,035)</u>
<b>OTHER</b>					
	TRANSFER TO RESERVES & RES FUNDS	266,626	188,202	212,285	24,083
		<u>266,626</u>	<u>188,202</u>	<u>212,285</u>	<u>24,083</u>
		<u>297,005</u>	<u>315,075</u>	<u>288,123</u>	<u>(26,952)</u>

**NOTES**

- (1) Total wages and benefits for the PW department are within budget. This unfavourable variance is due to a difference between the budgeted proportionate allocation of total wages among the PW services and the actual proportional share of these services.
- (2) Mainly due to the training of part time winter patrol staff which was not included in the budget.
- (3) This is due to a difference between budgeted proportionate allocation of equipment usage among PW services and actual amounts. The total equipment usage for the department is within budget.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PUBLIC WORKS		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	FACILITY	1	2	3	4=3-2
<b>REVENUE</b>					
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	8,583	5,383	16,111	10,728 (1)
	COMMUNICATIONS	5,828	5,928	7,209	1,281
	UTILITIES - HYDRO	10,282	7,368	10,600	3,232
	UTILITIES - NATURAL GAS	6,088	8,482	7,900	(582)
	UTILITIES - WATER	1,636	1,649	1,700	52
	BLDG REPAIRS & MAINTENANCE	7,655	12,704	9,000	(3,704)
	MAINTENANCE CONTRACTS	8,179	10,207	12,130	1,923
		<u>49,418</u>	<u>52,826</u>	<u>65,747</u>	<u>12,921</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>49,418</u>	<u>52,826</u>	<u>65,747</u>	<u>12,921</u>
	<b>OTHER</b>	<u>--</u>	<u>--</u>	<u>0</u>	<u>0</u>
		<u><u>49,418</u></u>	<u><u>52,826</u></u>	<u><u>65,747</u></u>	<u><u>12,921</u></u>

**NOTES**

(1) Total wages and benefits for the PW department are within budget. This unfavourable variance is due to a difference between the budgeted proportionate allocation of total wages among the PW services and the actual proportional share of these services.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
ACTIVITY: BRIDGES & CULVERTS				
REVENUE				
EXPENSE				
SALARIES, WAGES & BENEFITS	9,976	5,693	9,760	4,067
EQUIPMENT USAGE	1,864	838	700	(138)
	<u>12,374</u>	<u>7,252</u>	<u>12,960</u>	<u>5,708</u>
NET OPERATING (REVENUE) EXPENSE	<u>12,374</u>	<u>7,252</u>	<u>12,960</u>	<u>5,708</u>
OTHER				
	<u>    --</u>	<u>    --</u>	<u>    0</u>	<u>    0</u>
	<u>12,374</u>	<u>7,252</u>	<u>12,960</u>	<u>5,708</u>

**NOTES**

No significant variances



**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
ACTIVITY: SURFACE MAINTENANCE				
REVENUE				
EXPENSE				
SALARIES, WAGES & BENEFITS	109,757	115,021	119,720	4,699
MATERIALS - PUBLIC WORKS	117,365	80,586	114,200	33,614 (1)
EQUIPMENT USAGE	66,214	42,155	63,750	21,595 (2)
	<u>293,335</u>	<u>237,762</u>	<u>297,670</u>	<u>59,908</u>
NET OPERATING (REVENUE) EXPENSE	<u>293,335</u>	<u>237,762</u>	<u>297,670</u>	<u>59,908</u>
OTHER				
	<u>    --</u>	<u>    --</u>	<u>    0</u>	<u>    0</u>
	<u>293,335</u>	<u>237,762</u>	<u>297,670</u>	<u>59,908</u>

**NOTES**

- (1) Lower than anticipated costs of materials used in road patching and other surface repairs.
- (2) The under-spending was largely the result of lower volume of repair & maintenance projects.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PUBLIC WORKS		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	ROADS, SIDEWALKS & PARKING LOTS	1	2	3	4=3-2
<b>REVENUE</b>					
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	109,489	112,055	111,000	(1,055)
	UTILITIES - HYDRO	729	693	750	57
	LAND MAINTENANCE & IMPROVEMENT	--	--	1,000	1,000
	SNOW REMOVAL AND SANDING	21,740	24,387	18,000	(6,387) (1)
	MATERIALS - PUBLIC WORKS	96,117	93,774	109,300	15,526 (2)
	EQUIPMENT USAGE	27,388	21,163	23,170	2,007
		<u>255,463</u>	<u>252,073</u>	<u>263,220</u>	<u>11,147</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>255,463</u>	<u>252,073</u>	<u>263,220</u>	<u>11,147</u>
<b>OTHER</b>					
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>255,463</u>	<u>252,073</u>	<u>263,220</u>	<u>11,147</u>

**NOTES**

- (1) Above average snow events and a longer winter caused an increase in snow removal and sanding in parking lots. The Town also changed sidewalk plowing contractors that resulted in higher cost per hour compare to the previous contractor.
- (2) Favourable variance as the result of under-spending for sidewalks repairs.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PUBLIC WORKS		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	WINTER CONTROL	1	2	3	4=3-2
<b>REVENUE</b>					
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	108,546	144,779	150,370	5,591
	CONTRACTED SERVICES	18,295	29,783	28,500	(1,283)
	MATERIALS - PUBLIC WORKS	109,059	142,959	116,900	(26,059) (1)
	EQUIPMENT USAGE	112,033	107,994	146,560	38,566 (2)
		<u>347,933</u>	<u>425,514</u>	<u>442,330</u>	<u>16,816</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>347,933</u>	<u>425,514</u>	<u>442,330</u>	<u>16,816</u>
<b>OTHER</b>					
		<u>    --</u>	<u>    --</u>	<u>    --</u>	<u>    --</u>
		<u>347,933</u>	<u>425,514</u>	<u>442,330</u>	<u>16,816</u>

**NOTES**

- (1) Unfavourable variance as the result of rising prices for salt and sand along with above average snow events and a longer winter.
- (2) Lower than budgeted machine hours were charged to salting and snow plowing.



**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PUBLIC WORKS	YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
	2017	2018	2018	fav (unfav)
	1	2	3	4=3-2
ACTIVITY: ENVIRONMENTAL SERVICES				
<b>REVENUE</b>				
SALE OF GOODS OR SERVICES	(8,170)	(8,072)	(7,180)	892
	(37,972)	(36,021)	(35,618)	403
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	84,531	102,917	106,351	3,434
MARKETING & PROMOTION	7,760	--	5,200	5,200
MATERIALS - PUBLIC WORKS	3,909	4,581	6,508	1,927
EQUIPMENT USAGE	47,514	48,712	40,410	(8,302)
	145,209	163,030	160,969	(2,061)
<b>NET OPERATING (REVENUE) EXPENSE</b>	107,237	127,008	125,351	(1,657)
<b>OTHER</b>				
	(2,388)	--	(4,309)	(4,309)
	104,850	127,008	121,042	(5,966)

**NOTES**

No significant variances

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PARKS AND ARENA		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	ADMINISTRATION	1	2	3	4=3-2
<b>REVENUE</b>					
	DONATIONS / FUNDRAISING	(12,020)	(4,747)	--	4,747
		(12,020)	(4,747)	--	4,747
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	93,343	126,480	120,790	(5,690)
	ADMINISTRATIVE EXPENSE	133	148	75	(73)
	OPERATING EXPENSE	--	--	100	100
	COMMUNICATIONS	527	372	420	48
	PROGRAM EXPENSES	44,244	11,896	9,200	(2,696)
	MEETINGS, CONFERENCES, TRAINING	1,578	2,088	1,700	(388)
	FUEL / TRANSPORTATION COSTS	1,446	57	1,250	1,193
	MARKETING & PROMOTION	26,596	4,036	3,000	(1,036)
	EQUIP REPAIRS & MAINTENANCE	--	--	100	100
		171,904	146,262	141,635	(4,627)
<b>NET OPERATING (REVENUE) EXPENSE</b>		159,884	141,514	141,635	121
<b>OTHER</b>					
		3,500	10,000	10,000	--
		163,384	151,514	151,635	121

**NOTES**

No significant variances

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PARKS AND ARENA		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	ARENA	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	(16,390)	(7,960)	(9,200)	(1,240)
	ICE RENTAL	(227,163)	(232,637)	(231,343)	1,294
	RENT / LEASES	(7,263)	(7,193)	(6,200)	993
	USER FEES	(8,234)	(9,032)	(8,059)	973
		<u>(259,050)</u>	<u>(256,822)</u>	<u>(254,802)</u>	<u>2,020</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	247,609	224,306	211,210	(13,096) (1)
	ADMINISTRATIVE EXPENSE	383	371	350	(21)
	OPERATING EXPENSE	6,872	5,884	6,371	487
	COMMUNICATIONS	3,502	4,007	3,140	(867)
	UTILITIES - HYDRO	85,746	85,027	79,000	(6,027) (2)
	UTILITIES - NATURAL GAS	10,340	14,365	12,000	(2,365)
	UTILITIES - WATER	10,554	11,507	11,500	(7)
	SUPPLIES	5,713	(72)	2,600	2,672
	FUEL / TRANSPORTATION COSTS	3,004	2,800	2,800	0
	REPAIRS & MAINTENANCE	1,084	702	300	(402)
	EQUIP REPAIRS & MAINTENANCE	10,807	31,481	24,000	(7,481) (3)
	BLDG REPAIRS & MAINTENANCE	14,001	19,322	16,500	(2,822)
	SNOW REMOVAL AND SANDING	2,027	6,405	5,400	(1,005)
	MAINTENANCE CONTRACTS	17,272	15,920	16,265	345
		<u>419,652</u>	<u>423,254</u>	<u>398,386</u>	<u>(24,868)</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>160,602</u>	<u>166,432</u>	<u>143,584</u>	<u>(22,848)</u>
<b>OTHER</b>					
		<u>323,810</u>	<u>279,210</u>	<u>279,210</u>	<u>--</u>
		<u>484,412</u>	<u>445,642</u>	<u>422,794</u>	<u>(22,848)</u>

**NOTES**

- (1) This unfavourable variance is due to a difference between the budgeted proportionate allocation of full time maintenance staff wages and the actual proportional share of these wages. Overall total payroll expenses for full time maintenance staff is within budget.
- (2) Insufficient budget for hydro
- (3) Variance due to required work on the refrigeration plant that was identified during inspections including overhaul of one of the compressors, moving ammonia sensor outside the plant room etc. and various HVAC issues discovered during assessments that had to be fixed.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PARKS AND ARENA		YTD Actual		YTD Budget	Variance YTD
		2017	2018	2018	2018 Budget vs Actual
ACTIVITY:	PARKS	1	2	3	4=3-2
<b>REVENUE</b>					
	USER FEES	(25,979)	(29,319)	(24,000)	5,319
	RECOVERIES	(8,700)	(8,200)	(8,700)	(500)
	DONATIONS / FUNDRAISING	--	(11,142)	--	11,142 (1)
		<u>(34,679)</u>	<u>(48,660)</u>	<u>(32,700)</u>	<u>15,960</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	314,239	369,415	377,220	7,806
	ADMINISTRATIVE EXPENSE	26	48	200	152
	OPERATING EXPENSE	10,591	9,370	8,040	(1,330)
	COMMUNICATIONS	2,150	2,415	3,250	835
	UTILITIES - HYDRO	18,573	17,979	20,500	2,521
	UTILITIES - NATURAL GAS	7,456	10,359	8,600	(1,759)
	UTILITIES - WATER	12,975	11,764	12,500	736
	PROGRAM EXPENSES	5,868	5,334	5,600	266
	MEETINGS, CONFERENCES, TRAINING	140	1,365	1,000	(365)
	FUEL / TRANSPORTATION COSTS	10,397	15,820	15,000	(820)
	MARKETING & PROMOTION	2,223	132	1,500	1,368
	REPAIRS & MAINTENANCE	7,795	13,796	10,300	(3,496) (2)
	LAND MAINTENANCE & IMPROVEMENT	42,116	54,100	45,500	(8,600) (3)
	EQUIP REPAIRS & MAINTENANCE	28,639	29,358	25,000	(4,358) (4)
	BLDG REPAIRS & MAINTENANCE	6,652	9,593	11,100	1,507
	SNOW REMOVAL AND SANDING	--	--	1,100	1,100
	MAINTENANCE CONTRACTS	4,008	4,251	5,020	769
		<u>473,849</u>	<u>555,098</u>	<u>551,430</u>	<u>(3,668)</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>439,171</u>	<u>506,438</u>	<u>518,730</u>	<u>12,292</u>
<b>OTHER</b>					
	TRANSFER TO RESERVES & RES FUNDS	120,000	149,000	149,000	--
		<u>120,000</u>	<u>149,000</u>	<u>149,000</u>	<u>--</u>
		<u>559,171</u>	<u>655,438</u>	<u>667,730</u>	<u>12,292</u>

**NOTES**

- (1) Unbudgeted donation from Rotary Club to sponsor new Recreational Trails Signage.
- (2) Ove budget in horticultural supplies like soil, plants and fertilizer.
- (3) New trails signage paid for by the Rotary donation.
- (4) Variance is due to over spending on maintenance of older equipment specifically the two riding mowers which are scheduled for replacement over the next 2 years in the capital budget( 1 each year). Facility Operations Manager's truck transferred from Public Works also required significant repair work.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PARKS AND ARENA		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	PARKS PROGRAMS	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	(19,972)	(12,484)	(16,500)	(4,016)
	USER FEES	(6,104)	(5,101)	(6,560)	(1,459)
	DONATIONS / FUNDRAISING	--	(1,218)	--	1,218
		<u>(26,076)</u>	<u>(18,802)</u>	<u>(23,060)</u>	<u>(4,258)</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	8,968	45,186	60,060	14,874 (1)
	OPERATING EXPENSE	--	1,315	1,050	(265)
	COMMUNICATIONS	--	--	50	50
	SUPPLIES	22,102	20,640	21,000	360
	PROGRAM EXPENSES	2,662	--	4,000	4,000
	CONTRACTED SERVICES	7,486	13,079	8,860	(4,219) (2)
	MARKETING & PROMOTION	2,281	2,615	3,500	885
		<u>43,499</u>	<u>82,835</u>	<u>98,520</u>	<u>15,685</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>17,423</u>	<u>64,033</u>	<u>75,460</u>	<u>11,427</u>
<b>OTHER</b>					
	TRANSFER FROM RESERVES & RES FUNDS	(30)	(30)	--	30
		<u>(30)</u>	<u>(30)</u>	<u>--</u>	<u>30</u>
		<u>17,393</u>	<u>64,003</u>	<u>75,460</u>	<u>11,457</u>

**NOTES**

- (1) Part time staff wages came under budget for Santa's Village and Festival of Lights programs.
- (2) Over-spending in contracted services directly attributed to the Festival of Lights program. These extra costs were offset by savings in program supplies.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: PARKS AND ARENA		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	CAMI PARKS / SUZUKI HOUSE	1	2	3	4=3-2
<b>REVENUE</b>					
	RENT / LEASES	--	(9,204)	(10,040)	(836)
	USER FEES	(20,000)	(20,000)	(20,000)	--
		<u>(20,000)</u>	<u>(29,204)</u>	<u>(30,040)</u>	<u>(836)</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	21,395	9,559	10,040	481
	UTILITIES - HYDRO	60,040	53,304	50,000	(3,304) (1)
	UTILITIES - NATURAL GAS	4,546	4,747	5,700	953
	UTILITIES - WATER	24,341	25,202	34,000	8,798 (2)
	GRANTS TO VOLUNTEER ORGANIZATIONS	36,000	46,400	46,400	--
	REPAIRS & MAINTENANCE	12,479	12,412	13,520	1,108
	LAND MAINTENANCE & IMPROVEMENT	1,905	128	2,000	1,873
	EQUIP REPAIRS & MAINTENANCE	10,316	9,480	10,000	520
	BLDG REPAIRS & MAINTENANCE	5,421	5,772	5,000	(772)
	SNOW REMOVAL AND SANDING	3,070	7,295	5,000	(2,295) (3)
	MAINTENANCE CONTRACTS	7,274	5,684	5,384	(300)
		<u>186,787</u>	<u>179,981</u>	<u>187,044</u>	<u>7,063</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>166,787</u>	<u>150,778</u>	<u>157,004</u>	<u>6,226</u>
<b>OTHER</b>					
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>166,787</u>	<u>150,778</u>	<u>157,004</u>	<u>6,226</u>

**NOTES**

- (1) Hydro consumption has been reduced but not to the we anticipated.
- (2) Lower than anticipated volume of water for irrigation of the soccer fields.
- (3) Due to a longer winter and above average snowfalls.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	ADMINISTRATION	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	(1,465)	(1,068)	--	1,068
	USER FEES	(461)	(160)	(500)	(340)
	RECOVERIES	(1,287)	(485)	--	485
		<u>(3,213)</u>	<u>(1,713)</u>	<u>(500)</u>	<u>1,213</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	139,473	76,433	64,670	(11,763) (1)
	ADMINISTRATIVE EXPENSE	17,990	14,660	16,075	1,415
	OPERATING EXPENSE	1,200	851	1,300	449
	COMMUNICATIONS	11,044	12,169	10,000	(2,169)
	SUPPLIES	1,892	1,099	--	(1,099)
	PROGRAM EXPENSES	54	70	100	30
	MEETINGS, CONFERENCES, TRAINING	--	137	--	(137)
	MARKETING & PROMOTION	--	--	200	200
		<u>171,654</u>	<u>105,419</u>	<u>92,345</u>	<u>(13,074)</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>168,441</u>	<u>103,705</u>	<u>91,845</u>	<u>(11,860)</u>
<b>OTHER</b>					
		<u>60,000</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>228,441</u>	<u>103,705</u>	<u>91,845</u>	<u>(11,860)</u>

**NOTES**

(1) Over budget due to hiring additional contract staff to cover paid sick leaves of full time staff.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	AQUATICS	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	--	--	(1,000)	(1,000)
	RENT / LEASES	(21,139)	(28,863)	(16,448)	12,415 (1)
	USER FEES	(30,300)	(26,580)	(25,500)	1,080
	MEMBERSHIPS	(22,375)	(27,817)	(24,174)	3,643
	PROGRAM REVENUES	(134,681)	(121,939)	(151,557)	(29,618) (2)
	DONATIONS / FUNDRAISING	--	(5,000)	--	5,000
		<u>(208,496)</u>	<u>(210,198)</u>	<u>(218,679)</u>	<u>(8,481)</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	308,394	341,569	340,860	(709)
	OPERATING EXPENSE	2,205	5,819	4,350	(1,469)
	SUPPLIES	4,212	6,488	4,000	(2,488)
	PROGRAM EXPENSES	5,745	4,057	4,981	924
	MEETINGS, CONFERENCES, TRAINING	1,682	752	990	238
	FUEL / TRANSPORTATION COSTS	426	426	385	(41)
		<u>322,664</u>	<u>359,110</u>	<u>355,566</u>	<u>(3,544)</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>114,167</u>	<u>148,913</u>	<u>136,887</u>	<u>(12,026)</u>
<b>OTHER</b>					
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>114,167</u>	<u>148,913</u>	<u>136,887</u>	<u>(12,026)</u>

**NOTES**

(1) Swim to Survive Program funded through the school board resulted in additional revenues.

(2) Shortfall in program revenues (punch cards etc.) partially offset by increases in memberships and user fees.



**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	FITNESS	1	2	3	4=3-2
<b>REVENUE</b>					
	USER FEES	(16,191)	(9,815)	(17,057)	(7,242) (1)
	MEMBERSHIPS	(100,649)	(100,025)	(105,440)	(5,415) (2)
	PROGRAM REVENUES	(6,980)	(6,734)	(7,630)	(896)
		<u>(123,919)</u>	<u>(116,575)</u>	<u>(130,127)</u>	<u>(13,552)</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	107,381	134,415	138,850	4,435
	OPERATING EXPENSE	957	1,730	2,150	420
	SUPPLIES	196	347	550	203
	PROGRAM EXPENSES	454	143	400	257
	MEETINGS, CONFERENCES, TRAINING	833	1,587	1,380	(207)
	CONTRACTED SERVICES	1,615	1,845	1,500	(345)
	MARKETING & PROMOTION	--	--	300	300
	EQUIP REPAIRS & MAINTENANCE	777	1,284	3,000	1,716
		<u>112,479</u>	<u>141,448</u>	<u>148,430</u>	<u>6,982</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>(11,441)</u>	<u>24,873</u>	<u>18,303</u>	<u>(6,570)</u>
<b>OTHER</b>					
		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>--</u>
		<u>(1,441)</u>	<u>34,873</u>	<u>28,303</u>	<u>(6,570)</u>

**NOTES**

- (1) Declining admissions from non-members for Pay-as- go and day passes.
- (2) Under-achieved revenue due to lower than expected students and family membership volumes.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	PROGRAMS	1	2	3	4=3-2
<b>REVENUE</b>					
	USER FEES	(52,771)	(61,780)	(60,899)	881
	PROGRAM REVENUES	(86,852)	(74,870)	(110,408)	(35,538) (1)
		<u>(151,935)</u>	<u>(151,172)</u>	<u>(177,307)</u>	<u>(26,135)</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	187,898	198,119	214,670	16,551 (2)
	SUPPLIES	5,308	3,955	7,955	4,000
	PROGRAM EXPENSES	8,021	7,136	9,320	2,184
	MEETINGS, CONFERENCES, TRAINING	1,160	824	1,200	376
	FUEL / TRANSPORTATION COSTS	73	99	500	401
	MARKETING & PROMOTION	--	--	300	300
		<u>203,879</u>	<u>211,136</u>	<u>235,495</u>	<u>24,359</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>51,944</u>	<u>59,964</u>	<u>58,188</u>	<u>(1,776)</u>
<b>OTHER</b>					
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>51,944</u>	<u>59,964</u>	<u>58,188</u>	<u>(1,776)</u>

**NOTES**

- (1) Lower registrations in adult programs and youth programs (yoga, karate, Pilates etc.).
- (2) Part time staff wages came under budget due to the cancelation of classes and overall declining participation in programs.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: VICTORIA PARK COMMUNITY CENTRE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	FACILITY	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	(1,434)	(1,443)	(2,500)	(1,057)
	RENT / LEASES	(2,141)	(906)	(925)	(19)
		<u>(3,575)</u>	<u>(2,349)</u>	<u>(3,425)</u>	<u>(1,076)</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	236,759	255,710	296,580	40,870 (1)
	OPERATING EXPENSE	11,217	10,421	10,860	439
	COMMUNICATIONS	152	130	72	(58)
	UTILITIES - HYDRO	105,742	100,095	100,000	(95)
	UTILITIES - NATURAL GAS	41,446	37,132	41,000	3,868
	UTILITIES - WATER	26,164	25,910	28,500	2,591
	SUPPLIES	150	548	1,500	952
	MEETINGS, CONFERENCES, TRAINING	--	--	1,800	1,800
	MARKETING & PROMOTION	--	100	500	400
	REPAIRS & MAINTENANCE	11,738	13,636	16,000	2,364
	EQUIP REPAIRS & MAINTENANCE	35,358	20,134	27,500	7,367
	BLDG REPAIRS & MAINTENANCE	23,959	28,695	20,000	(8,695) (2)
	SNOW REMOVAL AND SANDING	3,707	8,700	6,500	(2,200) (3)
	MAINTENANCE CONTRACTS	17,204	15,041	18,000	2,960
		<u>513,596</u>	<u>516,252</u>	<u>568,812</u>	<u>52,560</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>510,022</u>	<u>513,903</u>	<u>565,387</u>	<u>51,484</u>
<b>OTHER</b>					
	TRANSFER TO RESERVES & RES FUNDS	90,000	460,000	460,000	--
		<u>90,000</u>	<u>460,000</u>	<u>460,000</u>	<u>--</u>
		<u>600,022</u>	<u>973,903</u>	<u>1,025,387</u>	<u>51,484</u>

**NOTES**

- (1) Mainly due to a gap in staffing for two full time positions. As well as part time wages came under budget.
- (2) Mainly due to unbudgeted expenditures for exterior brick repair of \$10,000.
- (3) Due to a longer winter and above average snowfalls.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: YOUTH CENTRE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	FACILITY	1	2	3	4=3-2
<b>REVENUE</b>					
	RENT / LEASES	(31,204)	(36,719)	(31,376)	5,343
	RECOVERIES	(729)	(1,324)	(1,250)	74
	DONATIONS / FUNDRAISING	--	(15,000)	(15,000)	--
		<u>(31,933)</u>	<u>(53,043)</u>	<u>(47,626)</u>	<u>5,417</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	70,727	58,753	62,720	3,967
	OPERATING EXPENSE	6,923	3,726	6,920	3,194
	COMMUNICATIONS	153	130	72	(58)
	UTILITIES - HYDRO	20,118	15,240	24,134	8,894 (1)
	UTILITIES - NATURAL GAS	5,590	6,756	7,000	244
	UTILITIES - WATER	2,109	2,133	2,800	667
	FUEL / TRANSPORTATION COSTS	258	81	400	319
	CONTRACTED SERVICES	325	--	5,000	5,000
	REPAIRS & MAINTENANCE	4,111	--	1,450	1,450
	EQUIP REPAIRS & MAINTENANCE	12,716	10,863	6,500	(4,363) (2)
	BLDG REPAIRS & MAINTENANCE	6,577	29,016	21,900	(7,116) (3)
	SNOW REMOVAL AND SANDING	2,017	5,295	5,000	(295)
	MAINTENANCE CONTRACTS	6,299	6,000	5,636	(364)
		<u>137,922</u>	<u>145,488</u>	<u>149,532</u>	<u>4,044</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>105,990</u>	<u>92,446</u>	<u>101,906</u>	<u>9,460</u>
<b>OTHER</b>					
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>105,990</u>	<u>92,446</u>	<u>101,906</u>	<u>9,460</u>

**NOTES**

- (1) Lower than anticipated cost of hydro mainly due to the reduction in hydro rates and HST refunds implemented by the province in May 2018.
- (2) Unanticipated additional repair costs related to the inspections of the fire alarm and suppression system which resulted in repairs to the system.
- (3) Due to unanticipated costs related to boiler descaling and venting replacement.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: YOUTH CENTRE		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	GENERAL PROGRAMS	1	2	3	4=3-2
<b>REVENUE</b>					
	RENT / LEASES	(233)	(204)	(200)	4
	USER FEES	(23,778)	(25,502)	(19,835)	5,667
	MEMBERSHIPS	(1,326)	(1,373)	(1,000)	373
	GRANTS / SUBSIDIES / REBATES	(18,656)	(46,815)	(53,219)	(6,404)
	PROGRAM REVENUES	(1,157)	--	(2,900)	(2,900)
	DONATIONS / FUNDRAISING	(167,597)	(167,576)	(146,674)	20,902 (1)
		<u>(223,491)</u>	<u>(241,468)</u>	<u>(223,828)</u>	<u>17,640</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	571,156	548,565	581,944	33,379 (2)
	ADMINISTRATIVE EXPENSE	4,666	3,996	5,675	1,679
	OPERATING EXPENSE	10,203	24,172	22,224	(1,948)
	COMMUNICATIONS	7,186	6,425	7,500	1,075
	SUPPLIES	4,013	14,515	21,595	7,080
	PROGRAM EXPENSES	11,053	6,079	15,615	9,536 (3)
	MEETINGS, CONFERENCES, TRAINING	1,934	3,001	3,850	849
	FUEL / TRANSPORTATION COSTS	996	2,361	4,400	2,039
	PROFESSIONAL FEES	--	55	2,100	2,045
	CONTRACTED SERVICES	709	699	790	91
	MARKETING & PROMOTION	1,298	1,797	3,925	2,128
	EQUIP REPAIRS & MAINTENANCE	522	719	1,500	781
		<u>613,752</u>	<u>612,384</u>	<u>671,118</u>	<u>58,734</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>390,261</u>	<u>370,915</u>	<u>447,290</u>	<u>76,375</u>
<b>OTHER</b>					
	TRANSFER TO RESERVES & RES FUNDS	2,500	2,500	2,500	--
		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>--</u>
		<u>392,761</u>	<u>373,415</u>	<u>449,790</u>	<u>76,375</u>

**NOTES**

(1) Higher than expected donations from United Way and RBC.

(2) Mainly due to a gap in staffing for three full time contract positions.

(3) Largely driven by the termination of the Youth Committee (\$5K annual budget) and under-spending in the Female Fitness Program.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: MUSEUMS		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	FACILITY	1	2	3	4=3-2
<b>REVENUE</b>		.....		.....	.....
<b>EXPENSE</b>		.....		.....	.....
	UTILITIES - HYDRO	2,747	2,894	4,200	1,306
	UTILITIES - NATURAL GAS	1,306	1,725	1,600	(125)
	UTILITIES - WATER	2,469	2,687	2,600	(87)
	BLDG REPAIRS & MAINTENANCE	2,952	3,694	11,200	7,506 (1)
	SNOW REMOVAL AND SANDING	2,305	3,855	2,000	(1,855)
		<u>12,348</u>	<u>15,308</u>	<u>24,050</u>	<u>8,742</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>		<u>12,348</u>	<u>15,308</u>	<u>24,050</u>	<u>8,742</u>
<b>OTHER</b>		.....		.....	.....
		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>--</u>
		<u>21,348</u>	<u>24,308</u>	<u>33,050</u>	<u>8,742</u>

**NOTES**

(1) Budgeted \$3,000 for painting of the building and \$5,000 for HVAC contract non of which were utilized.

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

DEPARTMENT: MUSEUMS		YTD Actual		YTD Budget	Variance YTD 2018 Budget vs Actual
		2017	2018	2018	fav (unfav)
ACTIVITY:	PROGRAMS	1	2	3	4=3-2
<b>REVENUE</b>					
	SALE OF GOODS OR SERVICES	(5,310)	(5,461)	(5,000)	461
	RENT / LEASES	(137)	(107)	(100)	7
	USER FEES	(1,839)	(1,708)	(1,700)	8
	GRANTS / SUBSIDIES / REBATES	(12,548)	(12,978)	(10,376)	2,602
	PROGRAM REVENUES	(16,409)	(8,604)	(8,500)	104
	DONATIONS / FUNDRAISING	(5,234)	(4,197)	(4,550)	(353)
		<u>(41,475)</u>	<u>(33,055)</u>	<u>(30,226)</u>	<u>2,829</u>
<b>EXPENSE</b>					
	SALARIES, WAGES & BENEFITS	147,879	146,339	156,360	10,021 (1)
	ADMINISTRATIVE EXPENSE	1,031	1,048	1,450	402
	OPERATING EXPENSE	133	718	1,550	832
	COMMUNICATIONS	727	643	750	107
	SUPPLIES	4,745	5,470	4,000	(1,470)
	PROGRAM EXPENSES	21,433	19,198	25,060	5,862 (2)
	MEETINGS, CONFERENCES, TRAINING	1,957	924	1,700	776
	FUEL / TRANSPORTATION COSTS	31	72	300	228
	CONTRACTED SERVICES	450	--	300	300
	MARKETING & PROMOTION	4,284	3,316	5,050	1,734
	REPAIRS & MAINTENANCE	1,489	476	1,500	1,024
	EQUIP REPAIRS & MAINTENANCE	732	196	1,000	804
	MAINTENANCE CONTRACTS	--	--	500	500
		<u>184,891</u>	<u>178,400</u>	<u>199,520</u>	<u>21,120</u>
	<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>143,416</u>	<u>145,345</u>	<u>169,294</u>	<u>23,949</u>
<b>OTHER</b>					
		<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
		<u>143,416</u>	<u>145,345</u>	<u>169,294</u>	<u>23,949</u>

**NOTES**

(1) Mainly due to a staff vacancy during the year.

(2) Largely due to lower than expected special events costs (Harvest Fest, pumpkin fest, etc.).

**Town of Ingersoll**  
**12 Months Ended December 31, 2018**

<b>DEPARTMENT: ECONOMIC DEVELOPMENT</b>	<b>YTD Actual</b>		<b>YTD Budget</b>	<b>Variance YTD</b>
	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2018 Budget</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>vs Actual</b>
				<b>fav (unfav)</b>
				<b>4=3-2</b>
<b>REVENUE</b>				
GRANTS / SUBSIDIES / REBATES	(14,123)	(14,303)	(5,000)	9,303 (1)
	<u>(14,123)</u>	<u>(14,303)</u>	<u>(5,000)</u>	<u>9,303</u>
<b>EXPENSE</b>				
SALARIES, WAGES & BENEFITS	125,670	126,081	137,310	11,229 (2)
ADMINISTRATIVE EXPENSE	290	383	50	(333)
OPERATING EXPENSE	244	38	700	662
COMMUNICATIONS	1,540	845	1,500	655
PROGRAM EXPENSES	10,983	11,434	12,365	931
MEETINGS, CONFERENCES, TRAINING	6,522	5,136	9,250	4,114
FUEL / TRANSPORTATION COSTS	2,810	3,223	3,500	277
PROFESSIONAL FEES	5,985	16,246	25,500	9,254
MARKETING & PROMOTION	35,180	29,001	74,500	45,499 (3)
	<u>189,224</u>	<u>192,386</u>	<u>264,675</u>	<u>72,289</u>
<b>NET OPERATING (REVENUE) EXPENSE</b>	<u>175,101</u>	<u>178,083</u>	<u>259,675</u>	<u>81,592</u>
<b>OTHER</b>				
TRANSFER TO RESERVES & RES FUNDS	10,000	60,000	10,000	(50,000)
	<u>10,000</u>	<u>60,000</u>	<u>10,000</u>	<u>(50,000)</u> (4)
	<u><u>185,101</u></u>	<u><u>238,083</u></u>	<u><u>269,675</u></u>	<u><u>31,592</u></u>

**NOTES**

- (1) Subsidies from SOMA (Southwestern Ontario Marketing Alliance) to cover costs of the 2018 business mission to Asia.
- (2) Mainly due to delays in filling in staff vacancy.
- (3) \$50,000 budgeted for the Community Improvement Plan was not utilized. Staff recommended to transfer \$50,000 to the Community Improvement Reserve.
- (4) The 50,000 transfer to the Community Improvement Reserve as approved by Council.





# Council Orientation

OPERATIONS

# Primary Areas of Responsibility

## Engineering Department

The Engineering Department is responsible for the following areas:

- Capitol Construction
- Engineering Services
- Asset Management/Mapping
- Planning – Development/Site Plans
- Locates
- Topographical Surveying
- Parking Lots
- Active Transportation
- Drainage
- Traffic Counts
- Street Lights/Traffic Signals



# Primary Areas of Responsibility

## Public Works

- ▶ Maintenance of
  - Bridges & culverts
  - Roadsides
  - Sidewalks
  - Trees
  - Catchbasins/Storm Sewers
  - Hard Top
  
- ▶ Street Sweeping
- ▶ Winter Control
- ▶ Signs/Guiderail/Railway Crossings
- ▶ Detours
- ▶ Waste Management
- ▶ Brush/Yard Waste/Leaf Pickup
- ▶ Litter Pick Up



# Annual Budget

- ▶ **2019 Operating Budget**

- ▶ Engineering Budget \$ 2.4Million

- ▶ Public Works \$ 1.8Million

- ▶ **2019 Capitol Budget**

- ▶ Transportation \$3.7Million

- ▶ Public Works \$378,000

# Staffing Complement

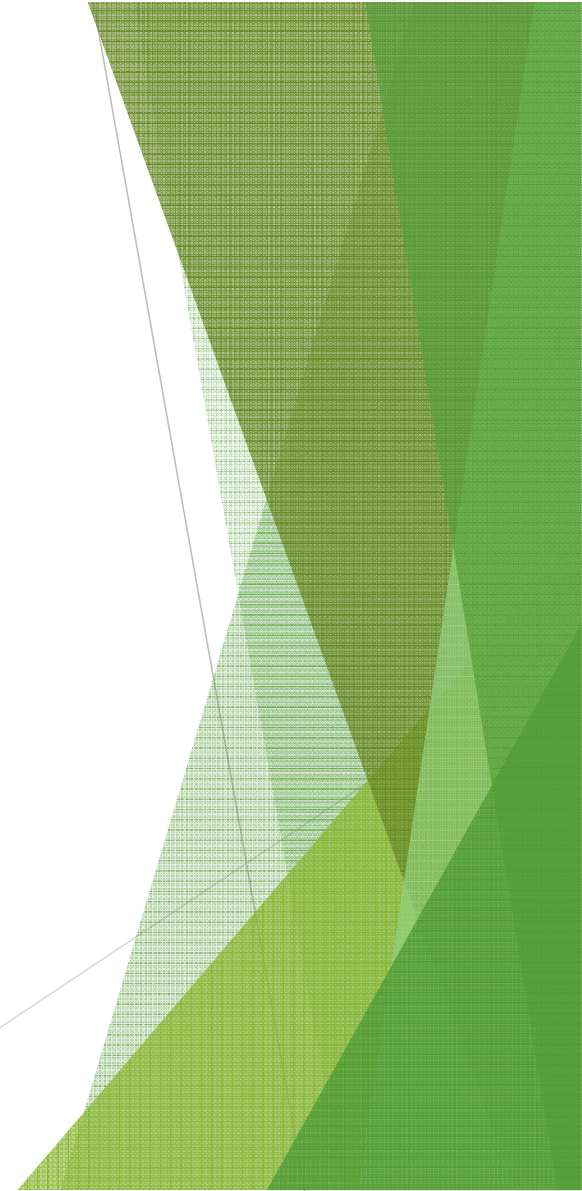
	<b>Non Union</b>	<b>Union</b>
Engineering	6	
Public Works	2	9

# Stakeholder Interaction

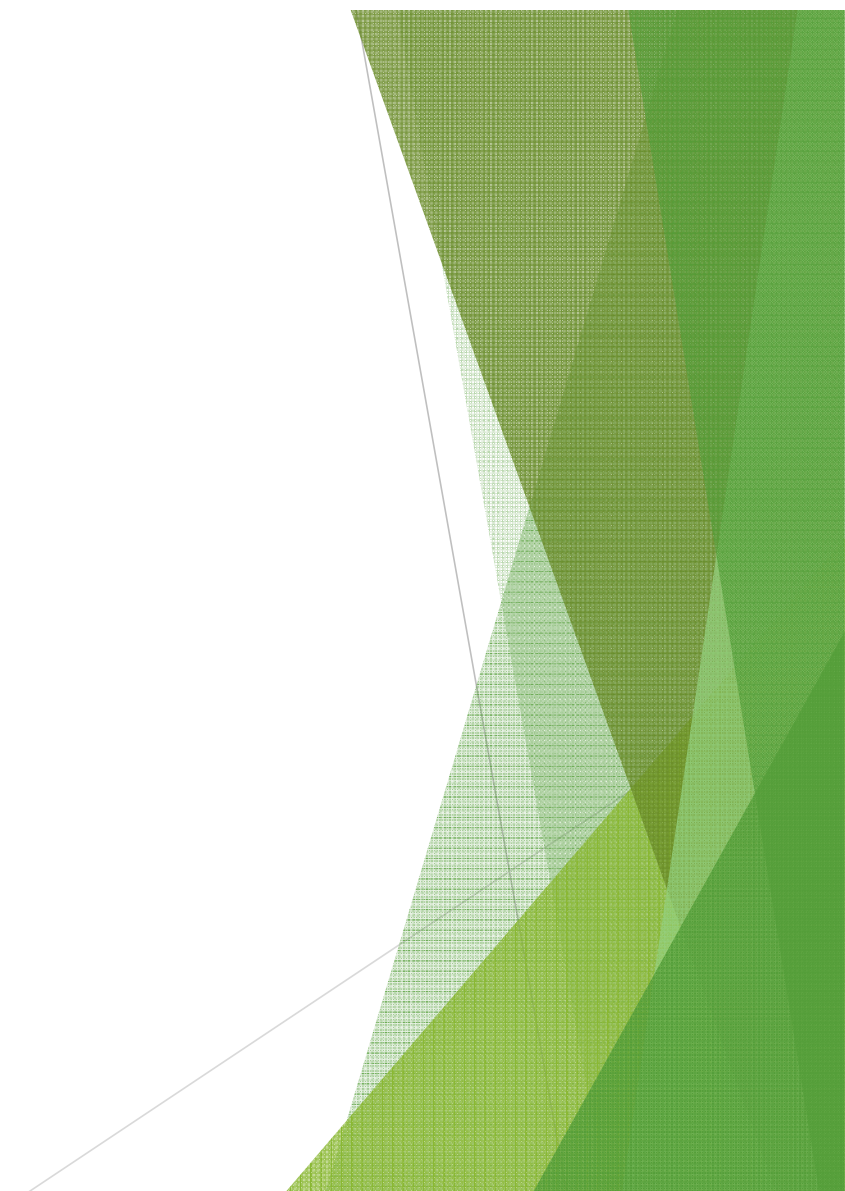
- ▶ County of Oxford
- ▶ Erie Thames Power/CRU Solutions/Hydro One
- ▶ Neighbouring Townships
- ▶ O.P.P.
- ▶ Utililites ( Bell, Rogers,Union Gas,Execulink)
- ▶ CN/CP/OSR Railway
- ▶ MTO/MNR/MECP
- ▶ Upper Thames River Conservation Authority
- ▶ BIA/Chamber of Commerce
- ▶ Safe Cycling Committee
- ▶ Oxford County Sustainability Initiative
- ▶ Walker Landfill Initiative

# Challenges for 2019...

- ▶ Funding for Infrastructure ( Building, Roads, Storm, Bridges, Culverts)
- ▶ Asset Management Plan
- ▶ Drainage



# Questions





# Ingersoll Family Cycling Day - 2019

Saturday June 1st - Centennial Park



# Family Cycling Day

- Where is this happening ?
- Date - Time and Place
- Who's involved?
- Why? Who benefits?

# Ingersoll Family Cycling Day - 2019

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## 3 Main Events

The Big Cheese Challenge

The Little Cheese Challenge

The Family Cheese Ride

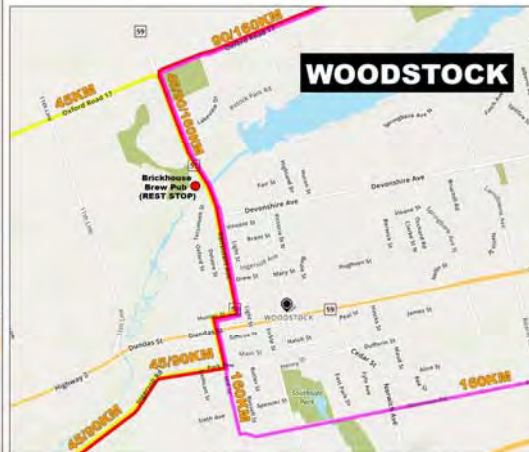
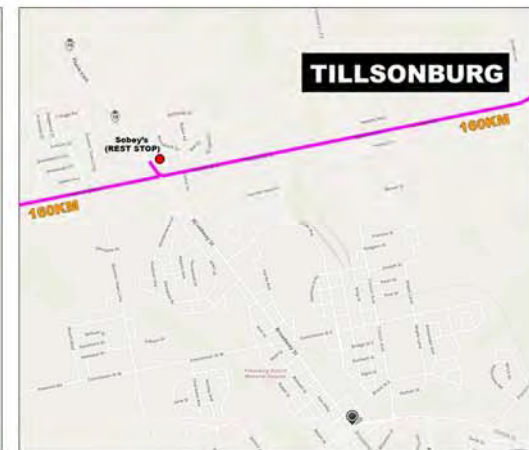
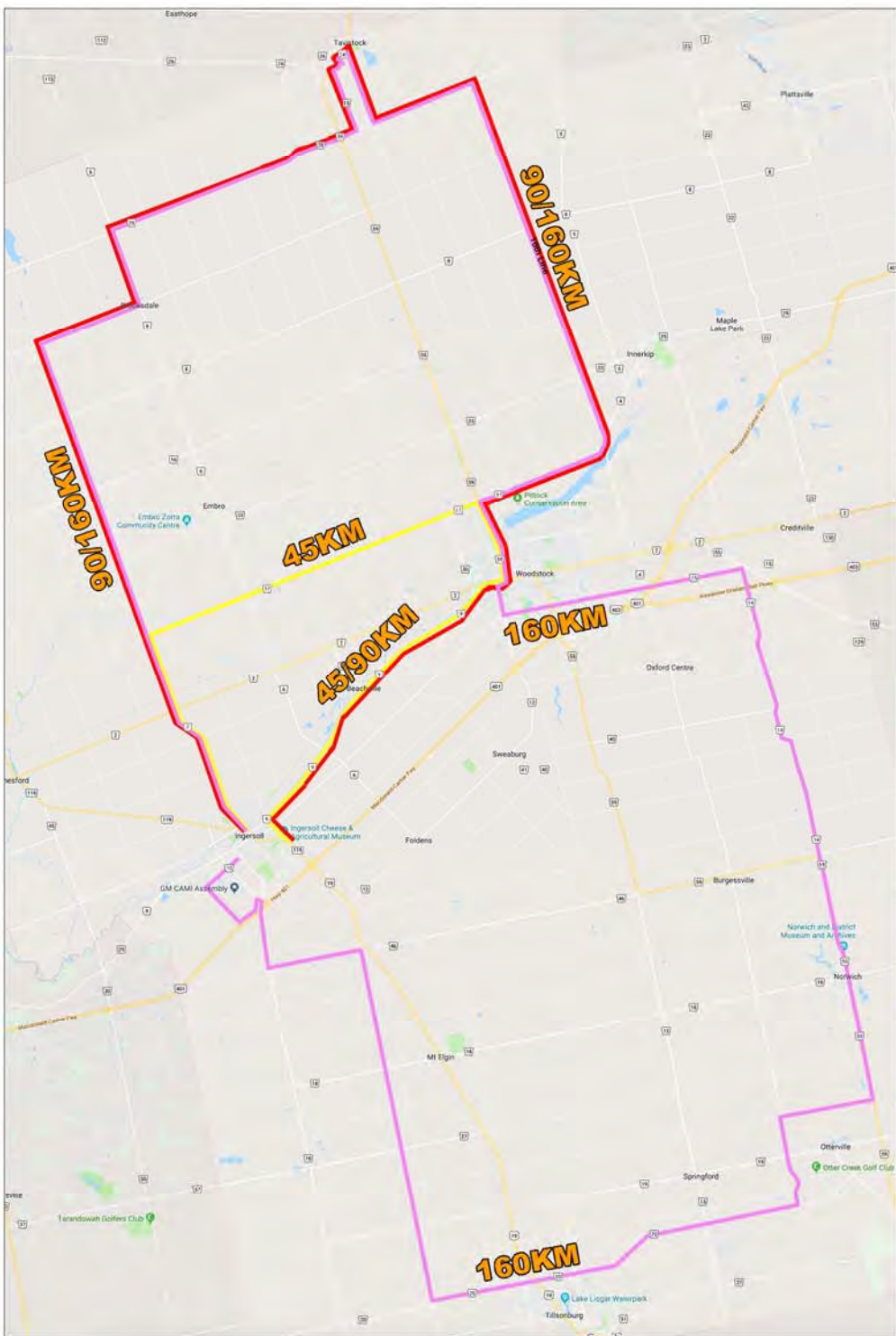
# Ingersoll Family Cycling Day - 2019

The Big Cheese Challenge

45 Km Ride - Nice

90 km Ride - That might hurt

160 km Ride - Masochistic



# FAMILY CHEESE RIDE



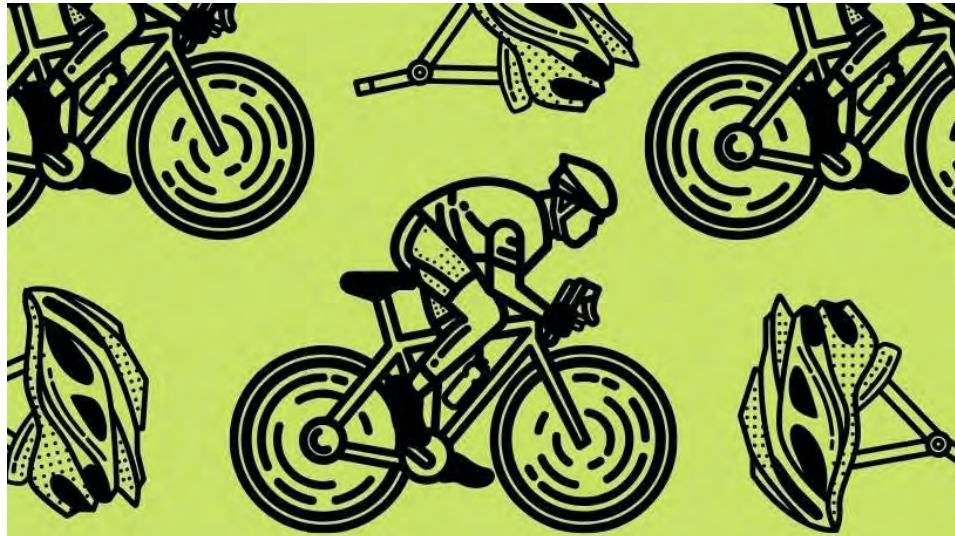
# Little Cheese Ride

Centennial Lane - Centennial Park only

# What else is going on?

- Bike Repair and Maintenance Station
- 50/50 Draw - Raffle Licence #
- Silent Auction
- BBQ at Noon - Hosted by the Kiwanis Club of Ingersoll





INGERSOLL SAFE CYCLING COMMITTEE

## **DONATE YOUR USED BIKES!**

Please drop off your used bikes at the Ingersoll Parks Shop to be used for parts or to be fixed and given out to members of our community. Save them from going to the landfill and put them towards a good cause!

**PARKS SHOP  
269 INGERSOLL ST S**



# INGERSOLL FAMILY CYCLING DAY

SATURDAY, JUNE 1ST 2019  
CENTENNIAL PARK - INGERSOLL



## The Ingersoll Big Cheese Challenge

45km (9:30am Start), 90km (7:30am Start), 160km (7:00am Start)  
\$60.00 registration fee

## The Ingersoll Little Cheese Challenge

Free for children 2 to 10 years old (10:30am Start)

## The Family Cheese Ride 15km (10:00am Start)

Free - designed for families and those who wish to enjoy a tour of the town.



**Also included - Silent Auction and 50/50 draw**

Free Bicycle Repairs, helmet checks, bicycle inspections, free BBQ, prizes, and giveaways.

Helmets Required. Helmets and bicycles will be made available to those who do not have a bicycle to use (While quantities last)



All proceeds go towards purchasing bicycles and bicycle accessories for children and adults who may otherwise not be able to enjoy the experience of cycling.

Visit [www.ingersollsafecycling.ca](http://www.ingersollsafecycling.ca) for more details.



Hello my name is Kelly Walker I sit on the Oxford pride committee we are wanting to have a flag raising in the park beside itopa theatre on May 31<sup>st</sup> 2019 at 7 pm. The flag may be put up earlier in the day if needed. I would also like to invite the Mayor to say a few words and could the flag stay up for the month of June? We as a committee would appreciate if we can make this happen

Sincerely  
Kelly Walker



**Corporation of the Town of Ingersoll  
By-Law 19-5043**

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**A By-law for the adoption of 2019 estimated current and capital expenditures for the Corporation of the Town of Ingersoll and the establishment of rates of taxation and collection of taxes for all assessment classes.**

**WHEREAS** pursuant to Section 290 of the Municipal Act, 2001, S. O. 2001, c. 25, as amended (hereinafter referred to as the "Act") Town Council is required to prepare and adopt estimates of all sums required during the year;

**AND WHEREAS** all property assessment rolls on which 2019 taxes are to be levied have been returned and revised pursuant to the provisions of the Assessment Act;

**AND WHEREAS** it is necessary for the Council of the Corporation of the Town of Ingersoll pursuant to Section 312 of the Act, as amended, after the adoption of estimates for the year, pass a by-law to levy a separate tax rate on the assessment in each property class;

**AND WHEREAS** an interim levy was made upon all real property before the adoption of the estimates for the current year in accordance with By-law No. 19-5030;

**AND WHEREAS** certain regulations require reductions in certain tax rates for certain classes or subclasses of property;

**AND WHEREAS** the Council of the Corporation of the Town of Ingersoll had provided public notice of its intention to adopt the budget and provided public input at the December 12 and 20, 2018, and February 7, 2019 special meetings of Council;

**NOW THEREFORE** the Council of the Corporation of the Town of Ingersoll enacts as follows:

- (1) That the statement of estimated revenue and expenditures, Schedule "A" attached, in the amount \$36,422,100 including taxation levy of \$14,524,511 be adopted.
- (2) That the tax levy requirement of \$14,524,511 to be raised in accordance with the tax rates shown on Schedule "B".
- (3) Further to By-law No. 19-5030, the prescribed final tax notices for 2019 shall be due in two approximately equal installments on the 30th day of August and the 31st day of October.
- (4) That pursuant to Section 345(2) of the Act, as amended, a penalty of 1 ¼ percent shall be made on the first day of default. Such penalty charges shall be levied and collected in the same manner as if it had been originally imposed.
- (5) That pursuant to Section 345 (3) of the Act, as amended, interest shall be add to the amount of taxes due and unpaid, at the rate of 1 ¼ percent per month at the first of each month for each month or fraction thereof until the taxes are paid. Such interest charges shall be levied and collected in the same manner as if it had been originally imposed.

- (6) That payment of taxes shall be made into the office of the Director of Finance/Treasurer at 130 Oxford Street, 2<sup>nd</sup> Floor, Ingersoll Ontario or at various financial institutions or designated agents in the Town of Ingersoll as ratified by written agreement from time to time.
- (7) That the Director of Finance/Treasurer is not authorized to revise, reduce or cancel amounts billed and/or interest/penalty charges without the authorization of Council.
- (8) If any section or portion of this By-law and/or Schedule is found by a Court of competent jurisdiction to be invalid, it is the intent of the Council of the Corporation of the Town of Ingersoll that all remaining sections and portions of the By-law and all Schedules continue in force and effect.
- (9) Schedules attached hereto shall be and form a part of this By-law.

**READ** a first and second time in Open Council this 13th day of May, 2019.

**READ** a third time in Open Council and passed this 13th day of May, 2019.

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**Edward (Ted) Comiskey, Mayor**

---

**Michael Graves, Clerk**

**"SCHEDULE A"**  
**BY-LAW 19-5043**  
**CORPORATION OF THE TOWN OF INGERSOLL**  
**2019 BUDGET**

		<u>Revenue</u>	<u>Expenditures</u>	<u>Net Levy Requirement</u>
4000 - ADMINISTRATION	245,970	-	245,970	245,970
<b>0100 MAYOR &amp; COUNCIL</b>	<b>245,970</b>	<b>-</b>	<b>245,970</b>	<b>245,970</b>
4000 - ADMINISTRATION	352,130	-	352,130	352,130
<b>0900 CHIEF ADMINISTRATIVE OFFICER</b>	<b>352,130</b>	<b>-</b>	<b>352,130</b>	<b>352,130</b>
4000 - ADMINISTRATION	571,950	68,925	640,875	571,950
4005 - COMMITTEE OF ADJUSTMENT	(6,000)	6,000	-	(6,000)
4007 - WEDDING CEREMONIES	(5,200)	5,500	300	(5,200)
4008 - HUMAN RESOURCES	3,500	-	3,500	3,500
4240 - PARKING ENFORCEMENT	23,500	14,300	37,800	23,500
<b>1000 CLERKS</b>	<b>587,750</b>	<b>94,725</b>	<b>682,475</b>	<b>587,750</b>
4000 - ADMINISTRATION	59,420	21,000	80,420	59,420
<b>1001 PARATRANSIT</b>	<b>59,420</b>	<b>21,000</b>	<b>80,420</b>	<b>59,420</b>
4000 - ADMINISTRATION	305,195	-	305,195	305,195
<b>1002 INFORMATION TECHNOLOGY</b>	<b>305,195</b>	<b>-</b>	<b>305,195</b>	<b>305,195</b>
4000 - ADMINISTRATION	(108,239)	977,075	868,836	(108,239)
4001 - OTHER	143,390	-	143,390	143,390
<b>1300 TREASURY</b>	<b>35,151</b>	<b>977,075</b>	<b>1,012,226</b>	<b>35,151</b>
9950 - COUNTY OF OXFORD	6,288,755	-	6,288,755	6,288,755
9960 - ENG PUBLIC EDUCATION	4,431,170	-	4,431,170	4,431,170
9961 - ENG CATHOLIC EDUCATION	807,693	-	807,693	807,693
9962 - FRENCH PUBLIC EDUCATION	21,440	-	21,440	21,440
9963 - FRENCH CATHOLIC EDUCATION	53,072	-	53,072	53,072
<b>1400 - TAX REQUISITIONS</b>	<b>11,602,130</b>	<b>-</b>	<b>11,602,130</b>	<b>11,602,130</b>
9940 - MUNICIPAL - TOWN OF INGERSOLL	(14,279,494)	384,983	630,000	245,017
9950 - COUNTY OF OXFORD	(6,288,755)	6,288,755	-	(6,288,755)
9960 - ENG PUBLIC EDUCATION	(4,431,170)	4,431,170	-	(4,431,170)
9961 - ENG CATHOLIC EDUCATION	(807,693)	807,693	-	(807,693)
9962 - FRENCH PUBLIC EDUCATION	(21,440)	21,440	-	(21,440)
9963 - FRENCH CATHOLIC EDUCATION	(53,072)	53,072	-	(53,072)
<b>1401 - TAXATION</b>	<b>(25,881,624)</b>	<b>11,987,113</b>	<b>630,000</b>	<b>(11,357,113)</b>
4000 - ADMINISTRATION	169,359	-	169,359	169,359
<b>1500 - TRANSFERS TO LOCAL BOARDS</b>	<b>169,359</b>	<b>-</b>	<b>169,359</b>	<b>169,359</b>
4000 - ADMINISTRATION	90,591	34,246	124,837	90,591
4090 - ENGINEERING DEBT CHARGES	671,593	-	671,593	671,593
<b>1600 - DEBT CHARGES</b>	<b>762,184</b>	<b>34,246</b>	<b>796,430</b>	<b>762,184</b>
4020 - MISC PUBLIC BUILDINGS	(10,800)	13,400	2,600	(10,800)
4025 - 130 OXFORD ST- SHARED EXPENSES	93,878	95,070	188,948	93,878
4030 - 130 OXFORD ST- NONSHARED EXP	127,000	-	127,000	127,000
<b>2000 - PUBLIC BUILDINGS</b>	<b>210,078</b>	<b>108,470</b>	<b>318,548</b>	<b>210,078</b>
4000 - ADMINISTRATION	1,069,798	26,550	1,096,348	1,069,798
4100 - FACILITY	18,188	72,752	90,940	18,188
<b>3000 - FIRE</b>	<b>1,087,986</b>	<b>99,302</b>	<b>1,187,288</b>	<b>1,087,986</b>
4000 - ADMINISTRATION	2,376,865	38,494	2,415,359	2,376,865
4100 - FACILITY	13,302	105,000	118,302	13,302
<b>3200 - POLICE</b>	<b>2,390,167</b>	<b>143,494</b>	<b>2,533,661</b>	<b>2,390,167</b>
4000 - ADMINISTRATION	54,070	-	54,070	54,070
<b>3220 - CROSSING GUARDS</b>	<b>54,070</b>	<b>-</b>	<b>54,070</b>	<b>54,070</b>
4000 - ADMINISTRATION	33,985	-	33,985	33,985
<b>3230 - POLICE SERVICE BOARD</b>	<b>33,985</b>	<b>-</b>	<b>33,985</b>	<b>33,985</b>
4000 - ADMINISTRATION	-	183,685	183,685	-
4006 - PROPERTY STDS & BY- LAW ENF	25,180	-	25,180	25,180
<b>3400 - BUILDING INSPECTION</b>	<b>25,180</b>	<b>183,685</b>	<b>208,865</b>	<b>25,180</b>
4000 - ADMINISTRATION	6,700	9,000	15,700	6,700
<b>3600 - ANIMAL CONTROL</b>	<b>6,700</b>	<b>9,000</b>	<b>15,700</b>	<b>6,700</b>
4000 - ADMINISTRATION	2,150,675	1,900	2,152,575	2,150,675
4400 - STREET LIGHTING	290,000	-	290,000	290,000
4410 - TRAFIC SIGNAL MAINTENANCE	15,200	-	15,200	15,200
5020 - STORM SEWER LOCATES	10,440	-	10,440	10,440
<b>4000 - ENGINEERING</b>	<b>2,466,315</b>	<b>1,900</b>	<b>2,468,215</b>	<b>2,466,315</b>
4000 - ADMINISTRATION	139,613	194,800	334,413	139,613
4100 - FACILITY	59,176	-	59,176	59,176
4110 - BRIDGES & CULVERTS	11,640	-	11,640	11,640
4120 - ROADSIDE M/A- MOWING WEED SPRAY	39,640	-	39,640	39,640
4121 - ROADSIDE M/A- BRUSH TREE TRIM	95,610	-	95,610	95,610
4122 - ROADSIDE M/A- DITCHING	3,000	-	3,000	3,000
4123 - ROADSIDE M/A- CATCHBASINS	127,470	-	127,470	127,470
4130 - HARDTOP M/A- PATCHING & SPRAY	229,860	-	229,860	229,860
4131 - HARDTOP M/A- SWEEP FLUSH CLEAN	49,610	-	49,610	49,610
4132 - HARDTOP M/A- SHOULDER ETC	7,750	-	7,750	7,750
4150 - W CONTROL- PLOWING SAND SALT	360,480	-	360,480	360,480
4151 - W CONTROL- SNOW REMOVAL	28,460	-	28,460	28,460
4152 - W CONTROL- SNOW FENCE CULVERT	7,120	-	7,120	7,120
4153 - W CONTROL- WINTER STANDBY	21,760	-	21,760	21,760
4160 - SAFETY DEV.- SIGNS, GUIDE RAILS	71,490	-	71,490	71,490
4161 - SAFETY DEV. RR CROSSING SIGNAL	53,210	-	53,210	53,210
4190 - SUPERVISORY COSTS	162,340	-	162,340	162,340
4200 - PAINT PARKING STALLS	23,590	-	23,590	23,590
4203 - PROMOTIONAL TREES	-	2,601	2,601	-
4205 - DETOURS	7,260	-	7,260	7,260
4220 - SIDEWALK REPAIRS	102,970	-	102,970	102,970

4221 - SIDEWALK SNOW, SAND, SALT	61,820	-	61,820	61,820
4222 - SIDEWALK SWEEPING	4,760	-	4,760	4,760
4230 - EQUIPMENT	-	374,480	374,480	-
5000 - ENVIRONMENTAL SERVICES	4,132	20,618	24,750	4,132
5010 - BRUSH/YARD WASTE DEPOT	(10)	15,240	15,230	(10)
5012 - DEBRIS & LITTER PICK UP	23,420	-	23,420	23,420
5013 - LEAF COLLECTION	85,440	-	85,440	85,440
<b>4500 - PUBLIC WORKS</b>	<b>1,781,611</b>	<b>607,739</b>	<b>2,389,350</b>	<b>1,781,611</b>
4000 - ADMINISTRATION	160,820	-	160,820	160,820
6020 - ARENA	431,326	265,635	696,961	431,326
6030 - CAMI FLYER SOCCER PARK	6,600	20,000	26,600	6,600
6040 - CAMI/SUZUKI HOUSE	157,646	10,040	167,686	157,646
6050 - PARKS	735,002	35,200	770,202	735,002
6100 - WINTER LIGHTS (SANTA VILLAGE)	27,590	2,000	29,590	27,590
6110 - FESTIVAL OF LIGHTS	45,950	6,060	52,010	45,950
6117-CANTERBURY FOLKFESTIVAL	2,510	(2,510)	-	2,510
<b>5000 - PARKS AND ARENA</b>	<b>1,567,444</b>	<b>336,425</b>	<b>1,903,869</b>	<b>1,567,444</b>
4000 - ADMINISTRATION	93,675	500	94,175	93,675
4100 - FACILITY	578,343	3,425	581,768	578,343
6060 - AQUATICS	161,104	225,029	386,133	161,104
6070 - FITNESS	145,286	152,514	297,800	145,286
6090 - GENERAL PROGRAMS	81,098	172,427	253,525	81,098
<b>5100 - VICTORIA PARK COMMUNITY CENTRE</b>	<b>1,059,506</b>	<b>553,895</b>	<b>1,613,401</b>	<b>1,059,506</b>
4100 - FACILITY	102,661	40,326	142,987	102,661
6090 - GENERAL PROGRAMS	502,800	149,175	651,975	502,800
6185 - FUSION FEMALE PROGRAMS	-	11,271	11,271	-
<b>5200 - YOUTH CENTRE</b>	<b>605,461</b>	<b>200,772</b>	<b>806,233</b>	<b>605,461</b>
4000 - ADMINISTRATION	145,432	30,448	175,880	145,432
4100 - FACILITY	33,560	-	33,560	33,560
6810 - HARVESTFEST	16,330	1,550	17,880	16,330
<b>6200 - MUSEUMS</b>	<b>195,322</b>	<b>31,998</b>	<b>227,320</b>	<b>195,322</b>
4000 - ADMINISTRATION	278,510	7,750	286,260	278,510
<b>7000 - ECONOMIC DEVELOPMENT</b>	<b>278,510</b>	<b>7,750</b>	<b>286,260</b>	<b>278,510</b>
<b>TOTAL - OPERATIONS</b>		<b>\$ 15,398,589</b>	<b>\$ 29,923,100</b>	<b>\$14,524,511</b>
<b>TOTAL - CAPITAL</b>		<b>6,499,000</b>	<b>6,499,000</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>21,897,589</b>	<b>36,422,100</b>	<b>14,524,511</b>

**"SCHEDULE B"**  
**BY-LAW 19-5043**  
**CORPORATION OF THE TOWN OF INGERSOLL**  
**2019 BUDGET**  
**TAX RATES**

		<u>GENERAL</u>
		2019
RESIDENTIAL	RT	0.00925739
RESIDENTIAL ONE	R1	0.00416583
FARMLAND	FT	0.00217549
MULTI RESIDENTIAL	MT	0.01984939
MULTI RESIDENTIAL NEW CONSTRUCTION	NT	0.00925739
COMMERCIAL	CT	0.01760570
NEW COMMERCIAL	XT	0.01760570
COMMERCIAL VACANT	CU	0.01232400
NEW COMMERCIAL VACANT	XU	0.01232400
COMMERCIAL EXCESS	CX	0.01232400
SHOPPING CENTER	ST	0.01760570
SHOPPING VACANT	SU	0.01232400
PARKING LOT TAXABLE	GT	0.01760570
INDUSTRIAL	IT	0.02434694
NEW INDUSTRIAL	JT	0.02434694
INDUSTRIAL VACANT	IU	0.01582550
INDUSTRIAL EXCESS	IX	0.01582550
LARGE INDUSTRIAL	LT	0.02434694
LARGE INDUSTRIAL VACANT	LU	0.01582550
PIPELINE	PT	0.01165783
COMMERCIAL SHARED HYDRO	CH	0.01760570
INDUSTRIAL PIL	IH	0.02434694
COMM PIL FULL	CF	0.01760570

Town of Ingersoll 2019 Levy			
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		2019 CVA	* Levy, \$
RESIDENTIAL	RT	1,042,918,197	9,654,700
RESIDENTIAL ONE	R1	-	-
FARMLAND	FT	1,006,788	2,190
MULTI RESIDENTIAL	MT	24,188,000	480,117
MULTI RESIDENTIAL NEW CONSTRUCTION	NT	-	-
COMMERCIAL	CT	97,473,944	1,716,097
NEW COMMERCIAL	XT	26,706,734	470,191
COMMERCIAL VACANT	CU	1,218,086	15,012
NEW COMMERCIAL VACANT	XU	450,989	5,558
COMMERCIAL EXCESS	CX	1,322,352	16,297
SHOPPING CENTER	ST	2,349,163	41,359
SHOPPING VACANT	SU	13,400	165
PARKING LOT TAXABLE	GT	16,243	286
INDUSTRIAL	IT	21,427,637	521,697
NEW INDUSTRIAL	JT	1,618,100	39,396
INDUSTRIAL VACANT	IU	51,951	822
INDUSTRIAL EXCESS	IX	3,143,850	49,753
LARGE INDUSTRIAL	LT	56,114,650	1,366,220
LARGE INDUSTRIAL VACANT	LU	2,257,200	35,721
PIPELINE	PT	4,322,516	50,391
COMMERCIAL SHARED HYDRO	CH	732,250	12,892
INDUSTRIAL PIL	IH	208,000	5,064
COMM PIL FULL	CF	2,305,358	40,587
		<b><u>1,289,845,408</u></b>	<b><u>14,524,516</u></b> **

\* Levy = 2019 CVA X General Tax Rates  
\*\* \$5.00 rounding variance





**Corporation of the Town of Ingersoll  
By-Law 19-5044**

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**A bylaw to provide for the levy and collection of special charges in respect of the Business Improvement Area through taxation for the year 2019.**

**WHEREAS** Section 208 (1) of the Municipal Act, Chapter, S.O. 2001, c.25 as amended, provides that the council of a municipality shall in each year levy a special charge upon rate-able property in a Business Improvement Area which has been designated under subsection 204 (1): by levy upon rate-able property in the improvement area that is in a prescribed business property class; or by levy upon rate-able property in the improvement area that is in a prescribed class and that, in council's opinion, derives benefit from the improvement area.

**NOW THEREFORE**, the Council of the Corporation of the Town of Ingersoll enacts as follows:

1. **THAT** for the purpose of the Board of Management of the Ingersoll Business Improvement Area, there be levied and collected the sum of **\$ 80,145**, as per Schedule A, attached on all rate-able Commercial, Shopping Centre and Industrial properties within the area defined B-law No. 87-3314. The above levy is comprised of a fixed, special non-refundable fee of **\$ 100** per annum per property, plus a taxation levy.
2. **THAT** Schedule "A" attached hereto forms part of this By-law.

**READ** a first and second time in Open Council this 13 day of May, 2019.

**READ** a third time in Open Council and passed this 13 day of May, 2019.

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**Edward (Ted) Comiskey, Mayor**

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**Michael Graves, Clerk**

**SCHEDULE A  
BY-LAW 19-5044  
TOWN OF INGERSOLL  
BUSINESS IMPROVEMENT AREA  
2019 BUDGET AND TAX RATES**

DESCRIPTION	REVENUE
LUNCH WAGON PERMITS	(100)
<b>MUNICIPAL TAX LEVY REQUIREMENT</b>	<b>(80,145)</b>
MUNICIPAL SUPPLEMENTARY LEVY	(1,000)
INTEREST EARNED	(300)
TRANSFER FROM FUNDS - RESERVES	(50,000)
<b>TOTAL REVENUE</b>	<b><u>(131,545)</u></b>
<b>ADMINISTRATION COSTS</b>	
SALARIES	10,700
EMPLOYEE BENEFITS	120
CPP	740
OMERS	965
EHT	210
WSIB	340
GROUP BENEFITS	1,870
OFFICE SUPPLIES	400
TELEPHONE	250
POSTAGE	800
PHOTOCOPIER	400
NEW EQUIPMENT	150
INSURANCE	600
MEMBERSHIP FEES	300
MEETINGS/CONFERENCES	3,000
STAFF TRAINING	-
AUDIT FEES	2,200
TAX REFUNDS/ADJUSTMENTS	3,000
PROMOTIONS/MEALS	600
COMMUNITY IMPROVEMENT GRANT	50,000
EQUIPMENT REPAIRS/MAINTENANCE	-
TRANSFER TO OWN FUNDS - GEN	3,000
CONTRIBUTIONS TO BIA RESERVE	-
<b>SUBTOTAL ADMINISTRATION</b>	<b><u>79,645</u></b>
<b>PROMOTIONAL COSTS</b>	
TRANSFER FROM RESERVES (SIGN)	(9,000)
OFFICE SUPPLIES	100
NEW EQUIPMENT	150
ENTERTAINMENT	500
MIDNIGHT MADNESS	4,500
SUMMER EVENTS	6,000
SOLLGOOD SOCIAL MARKET	1,200
STUDIES AND SURVEYS	1,500
TRANSFER TO OWN FUNDS	9,000
ADVERTISING - RADIO	3,000
ADVERTISING	12,000
GRAPHIC & PRINTING	-
GRANTS TO VOLUNTARY ORG.	3,000
HONOURS & AWARDS	250
CHRISTMAS PARADE	3,000
MISCELLANEOUS EXPENSE	600
<b>SUBTOTAL PROMOTIONAL</b>	<b><u>35,800</u></b>
<b>BEAUTIFICATION COSTS</b>	
MISCELLANEOUS REVENUE	(100)
STREET DECORATIONS	5,000
EQUIPMENT REPAIRS/MAINTENANCE	500
FAÇADE FORGIVABLE LOAN	2,500
TRANSFR TO OWN FUNDS - GENERAL	8,200
<b>SUBTOTAL BEAUTIFICATION COSTS</b>	<b><u>16,100</u></b>
<b>TOTAL COSTS</b>	<b><u>131,545</u></b>

<u>TAX CLASS</u>	<u>TAX RATE</u>
CT COMMERCIAL	0.00189199
CU COMMERCIAL EXCESS	0.00132439
CX COMMERCIAL VACANT	0.00132439
XT NEW COMMERCIAL	0.00189199
ST SHOPPING CENTER	0.00189199
SU SHOPPING EXCESS	0.00132439
IT INDUSTRIAL	0.00261643
IU INDUSTRIAL EXCESS	0.00170068
GT PARKING LOT COMM	0.00189199



**Corporation of the Town of Ingersoll  
By-Law 19-5045**

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**A by-law to amend by-law 15-4805 to appoint members of Council, citizens and certain employees to committees, local boards and to other positions**

**WHEREAS** Section 204 (1) provides that a local municipality may designate an area as an improvement area and may establish a board of management;

**AND WHEREAS** Council desires to make certain appointments to various committees, local boards and other positions;

**NOW THEREFORE** the Municipal Council of the Corporation of the Town of Ingersoll enacts as follows:

- (1) That the following individuals be added to Schedule "A" of by-law 15-4805 under Ingersoll Business Improvement Association (B.I.A.) Board of Management.

Council Member: Gord Lesser  
Staff Liaison: Lauryn Ostermaier  
Meeting Date: Every 2<sup>nd</sup> Tuesday of the Month

- Mike Bowman
  - Cheryl Cole
  - Mark Erhardt
  - Amanda Evely
  - Lisa Janssen
  - Andrea Mulder
  - Christopher Radford
  - Sue Reinjtes
  - Dom Riccuito
  - Kathleen Young
  - Steve Walker
- (2) And that all appointments shall be effective for the period to November 15, 2022 or until such time as appointees are reappointed or replaced subject to Statutory Authority.
- (3) And that all appointments dated previous to May 13, 2019 and as contained in Schedule "A" of By-law 15-4805 under Ingersoll Business Improvement Association (B.I.A.) Board of Management be deemed to have expired.

**READ** a first and second time in Open Council this 13<sup>th</sup> day of May, 2019.

**READ** a third time in Open Council and passed this 13<sup>th</sup> day of May, 2019.

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**Edward (Ted) Comiskey, Mayor**

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**Michael Graves, Clerk**



**Corporation of the Town of Ingersoll  
By-Law 19-5046**

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**A bylaw to adopt and confirm all actions and proceedings of the Council of the  
Town of Ingersoll at the Council meeting held on May 13, 2019**

**WHEREAS** Section 5 (3) of The Municipal Act, Chapter, S.O. 2001, c. M.25 as amended, states that a municipal power, including a municipality's capacity, rights, powers and privileges under section 9, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

**AND WHEREAS** in many cases, action which is taken or authorized to be taken by Council or Committee of Council does not lend itself to or require an individual by-law

**NOW THEREFORE**, the Council of the Corporation of the Town of Ingersoll enacts as follows:

1. **THAT** all actions and proceedings of the Council of The Corporation of the Town of Ingersoll at the meeting held on May 13, 2019, are hereby adopted.
2. **THAT** the taking of any action authorized in or by the Council of The Corporation of the Town of Ingersoll are hereby adopted, ratified and confirmed.
3. **THAT** where no individual by-law has been or is passed with respect to the taking of any action authorized in or by the Council of The Corporation of the Town of Ingersoll, then this by-law shall be deemed for all purposes to be the by-law required for approving and authorizing the taking of the action.
4. **THAT** the Mayor and Officers of The Corporation of the Town of Ingersoll are hereby authorized and directed to do all things necessary to give effect to the recommendations, motions, resolutions, reports, action and other decisions of the Council and the Mayor and Clerk are hereby authorized and directed to execute all necessary documents in the name of The Corporation of the Town of Ingersoll and to affix the seal of the Corporation thereto.
5. **AND FURTHER THAT** this by-law shall become effective and shall come into force after third reading of the by-law.

**READ** a first and second time in Open Council this 13<sup>th</sup> day of May, 2019.

**READ** a third time in Open Council and passed this 13<sup>th</sup> day of May 2019.

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**Edward (Ted) Comiskey, Mayor**

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**Michael Graves, Clerk**