

CORPORATE SERVICES COMMITTEE

Special Meeting held on **Tuesday, November 10, 2011 at 9:00 a.m.**
in the Huntsville Civic Centre, Municipal Council Chambers

Attendance

Chair: Councillor Chris Zanetti

Members: Deputy Mayor Scott Aitchison
Councillor Fran Coleman
Councillor John Davis
Mayor Claude Doughty
Councillor Det Schumacher
Councillor Karin Terziano
Councillor Tim Withey

(Left at 1:05 p.m.)
(Left at 12:20 p.m.)

Absent: Councillor Brian Thompson

Staff: Lori Beecroft Financial Consultant
Dianne Conwath Deputy Clerk
Denise Corry Director of Corporate Services
Deborah Duce CEO/Chief Librarian
Julia Finch Budget and Financial Planning Officer
Mike Gooch Director of Building Services/CBO
Stephen Hernen Director of Protective Services/Fire Chief
Chris Marshall Director of Planning and Sustainability
Kelly Pender Chief Administrative Officer
Lisa Smith Human Resources Manager
Teri Souter Manager of Arts, Culture and Heritage

Guest: Debbie Kirwin Accessibility Advisory Committee Chair

1. CONVENE

Moved by Tim Withey

CORP117-11

IT IS RECOMMENDED THAT: We do now convene as a Meeting of the Corporate Services Committee at 9:00 a.m.

Carried.

2. ADOPTION OF AGENDA

Moved by Tim Withey

CORP118-11

IT IS RECOMMENDED THAT: The Corporate Services Committee Meeting Agenda dated November 10, 2011 be adopted as printed and circulated.

Carried.

3. DISCLOSURE OF CONFLICT OF INTEREST

- Nil -

4. **PUBLIC MEETING** – Proposed Rogers Communications Tower Installation 2697
Muskoka Road 10, Huntsville

Chair Zanetti welcomed those in attendance and outlined the procedure for the Public Meeting.

Chris Marshall provided comments related to the Municipality's responsibility regarding communication towers and a Summary of Issues Concerning the Cell Tower Proposal. (Schedule "A" attached)

Chair Zanetti asked if there was anyone present wishing to provide comments in support of the proposed tower installation.

- Nil -

Chair Zanetti asked if there was anyone present wishing to provide comments in objection to the proposed tower installation.

Cathie and John Josie of 703 Lynx Lake Road provided comments Schedule "B" attached which outlined issues related to health and safety and requested that Council adopt a Telecommunications Facilities Protocol.

Al Botham of 234 Lynx Lake Road provided comments as per Schedule "C" attached. Mr. Botham said he was not opposed to all towers but opposed to placing them in a residential area.

Dan Waters of 1119 Muskoka Road 117, Bracebridge, acting as a spokesperson for the citizens presented a detailed presentation, attached as Schedule "D".

Chair Zanetti provided clarification that it was Standard Land Company Inc., Agent for Rogers Communications Inc., who placed the ad in the paper – not the Town of Huntsville.

Wendy Hansen of 323 Lynx Lake Road spoke to the extreme impact that radio frequency radiation will have on everyone in the area; noting effects on immune systems especially in children; insufficient studies regarding the safety of our health and noted the studies that have been done are inconclusive regarding long term effects of radio frequency radiation.

Bess Coleman of 239 Lynx Lake Road noted that the residents within 150 metres of the base of the tower are at great risk especially children, the frail, elderly and pregnant women. (Schedule "E" attached)

Hans Meyer of 459 Lynx Lake Road addressed the exposure to the transmission of radio waves noting that at the bottom of the tower, the radio frequencies are the weakest; however, it is the radio frequencies at from a distance that cause the damage. Mr. Meyer noted that was proven during the war. Mr. Meyer said that there is another tower across from Lynx Lake and with the construction of a second tower, the residents are in the middle.

John Wydra of 239 Lynx Lake Road addressed the health concerns and the possible malfunction of electronic equipment related to closeness of towers and property devaluation. (Schedule "F" attached)

Chair Zanetti asked if there were any questions or comments from the Committee regarding the proposed tower installation.

Councillor Tim Withey thanked everyone for attending the Public Meeting. Councillor Withey said that the residents are not against towers per say; however, they are not happy with the procedure that has taken place to date.

Discussions took place regarding:

- the need for the Town to develop a protocol regarding telecommunication facilities;
- telecommunication agencies should try to piggy back on existing towers, whenever possible;
- consideration should be given to encourage all parties involved to work together to find a more suitable location for the tower.

Moved by Karin Terziano

CORP119-11

WHEREAS: The property owners in the area of the proposed Rogers wireless communications installation tower at 2697 Muskoka Road 10, Huntsville, Ontario – Rogers Site: C3411 (RR10 & RR2) have raised concerns regarding health risks, property devaluation, destruction of the natural environment and the insufficient evidence of the safety of such towers;

IT IS RECOMMENDED THAT: The Council of the Corporation of the Town of Huntsville does not support the installation of a wireless communications tower at this location, but we encourage all partners involved to work together to find a more suitable location;

AND FURTHER THAT: The Town of Huntsville establish a Telecommunications Protocol, including Site Plan Control of any such site;

AND FURTHER THAT: This recommendation be forwarded to Council for ratification.

Carried.

Chair Zanetti asked if there were any final questions or comments from the public, Committee or Staff.

- Nil -

Chair Zanetti declared this portion of the Public Meeting to be completed.

5. **REPORTS**

- a) Report CAO-2011-05 – Requests for Personal Information of Employees

Kelly Pender said the Report was self-explanatory and he was available to answer any questions.

Moved by Tim Withey

CORP120-11

IT IS RECOMMENDED THAT: Report, Reference No. CAO-2011-05 prepared by Kelly Pender, Chief Administrative Officer dated November 10, 2011 regarding “**Requests for Personal Information of Employees**” be received;

AND FURTHER THAT: The Corporate Services Committee directs Staff to deny a request received from an individual member of Council for information of a personal nature with respect to employees of the Corporation.

Carried.

- b) 3rd Quarter Reports
- i) Lori Beecroft reviewed the 3rd Quarter Top Sheet – All Divisions and Departments which projected a slight overage. (Schedule “G” attached)
- ii) Denise Corry presented in detail the 3rd Quarter Reports for the Corporate Services Division noting any variances. (Schedules “H-1” to “H-8” attached)

Discussions took place regarding the:

- overage in the Clerk’s Department being due to the loss of Bingo revenues;
 - number of photocopies monthly – *Staff to provide the total of monthly photocopies.*
- iii) Lori Beecroft reviewed the Community Services 3rd Quarter Report Summary noting any variances. (Schedule “I” attached)
- A discussion took place regarding the increasing user fees and the possible effect, if revenues are already down.
- iv) Lori Beecroft highlighted the Public Works 3rd Quarter Report Summary noting any variances. (Schedule “J” attached)
- v) Mike Gooch reviewed the Building Department 3rd Quarter Report noting the Department is trying to address some cost savings with respect to the variances noted. (Schedule “K” attached)
- vi) Chris Marshall highlighted the Development Services – Planning 3rd Quarter Report noting any variances. Mr. Marshall said that both revenues and expenditures are down. (Schedule “L” attached)
- vii) Lori Beecroft presented the Economic Development 3rd Quarter Report noting any variances. (Schedule “M” attached)
- viii) Lori Beecroft presented the Business Improvement Area 3rd Quarter Report noting any variances. (Schedule “N” attached)
- ix) Stephen Hernen presented the Protective Services 3rd Quarter Reports noting no major concerns. (Schedules “O-1” - “O-3”)
- x) Deborah Duce and Denise Corry highlighted the Library 3rd Quarter Report noting any variances. (Schedule “P” attached)
- xi) Lisa Smith presented the Human Resources 3rd Quarter Report noting any variances. (Schedule “Q” attached)
- xii) Lisa Smith highlighted the Insurance 3rd Quarter Report noting any variances. (Schedule “R” attached)

6. HUNTSVILLE PUBLIC LIBRARY BUDGET PRESENTATION

Deborah Duce presented a PowerPoint Presentation highlighting the Huntsville Public Library Budget. (Schedule “S” attached)

Ms. Duce said that the Huntsville Public Library Board has approved all of the proposed 2012 New Initiatives.

Ms. Duce said that the proposed operating budget for the Huntsville Public Library is sitting at an 8.3% increase and further noting that the increase is related to health and safety issues, building repairs/renovations, and increase in wages.

A discussion took place regarding capital improvements on the Library Building noting that the Library is a sub functioning board with the Town owning the building; however, the Town expects the Library to fund and be responsible for all renovations and repairs.

A discussion took place regarding if the Library building could be handled the same way the Community Halls are. It was noted that the Town is responsible for all capital improvements to the Halls and the local Hall Board looks after the maintenance. This matter will be further investigated.

7. STATUS QUO BUDGET PRESENTATIONS

Julia Finch presented a PowerPoint Presentation related to the 2012 Draft Operating and Capital Budgets. (Schedule "T" attached)

Chair Zanetti said, as in previous years, the Town is looking at the same level of service at next year's cost.

Chair Zanetti said currently, the tax levy is at 7.59% and noted that one of the issues facing the Municipality is that revenues are down.

Committee recessed for lunch at 11:45 a.m. and reconvened at 12:15 p.m.

8. CAPITAL INVESTMENT PLAN PRESENTATION

Kelly Pender presented and reviewed, in detail, a proposed Capital Investment Plan projection for Roads Sustainability, Fire Sustainability, and IT Sustainability. (Schedule "U-1" to "U-3" attached)

Mr. Pender highlighted the proposed Capital Investment Plan which will assist the Town in reaching sustainability in the various Departments.

Mr. Pender said of the Capital Investment Plans will be further discussed with the respective Committees.

9. 2012 NEW INITIATIVES

Chair Zanetti provided a brief overview of how the New Initiatives are ranked. Chair Zanetti said the ranking is divided into three sections: Safety to Person/Property, Legislated/Policy Requirements, and Operation Efficiency with points allocated within each section. (Schedule "V" attached)

Chair Zanetti said each Manager will present their New Initiatives and Committee will take a straw vote to vote on whether the New Initiatives are either in or out. Chair Zanetti further noted even if a New Initiative is excluded, it can be discussed further at the November 24th Corporate Services Committee Meeting.

A discussion took place regarding looking at decreasing the level of service. Staff noted that could happen, if that is Council's desire.

The Committee reviewed independently each New Initiative noting whether the New Initiative is included or excluded.

As Committee was unable to complete the proposed 2012 New Initiatives, the remaining capital and operational submissions will be reviewed at the next Committee Meeting.

10. NEW BUSINESS

a) Council/Staff Communications

Mayor Doughty suggested, in all fairness to Staff, that Staff responses to enquiries by Members of Council will only be done during regular working hours, unless an emergency. Mayor Doughty said Council can still send their enquiries at any time; however, they should not expect a response after normal office hours.

It was the consensus of Committee that this procedure be followed.

Moved by Claude Doughty

CORP121-11

WHEREAS: On November 1, 2011, the Corporate Services Committee passed Resolution No. CORP115-11 directing Staff to incorporate the Town of Huntsville Committee Chair Communication Cycle in the Council Code of Conduct;

IT IS RECOMMENDED THAT: The following be identified within the Town of Huntsville Chair Communications Cycle:

“That unless an emergency, all Staff response will be provided during regular work hours.”

AND FURTHER THAT: This provision be incorporated into the Town of Huntsville Chair Communications Cycle and the Council Code of Conduct.

Carried.

11. CLOSED SESSION

Moved by John Davis

CORP122-11

IT IS RECOMMENDED THAT: The next portion of the meeting be closed to the public commencing now at 3:52 p.m. for the purpose of considering personal and litigation or potential litigation matters pursuant to Section (2) (b) and (e) of the *Municipal Act, 2001*.

Carried.

Note: Resolution No. CORP123-11 was passed in Closed Session.

Moved by John Davis

CORP124-11

IT IS RECOMMENDED THAT: We do now rise from a Closed Meeting and reconvene in open session at 4:04 p.m.

Carried.

12. BUSINESS ARISING FROM CLOSED SESSION

- Nil -

13. ADJOURNMENT

Moved by John Davis

CORP125-11

IT IS RECOMMENDED THAT: We do now adjourn at 4:04 p.m. to meet again on Thursday, November 24, 2011 at 9:00 a.m., or at the call of the Chair, in the Huntsville Municipal Council Chambers.

Carried.

Chair Chris Zanetti

Corporation of the Town of Huntsville

CORPORATE SERVICES COMMITTEE

Special Meeting held on **Thursday, November 10, 2011 at 9:00 a.m.**
in the Huntsville Civic Centre Council Chambers

RECOMMENDATIONS

- 1) Proposed Rogers Wireless Communications Tower – 2697 Muskoka Road 10

Moved by Karin Terziano

CORP119-11

WHEREAS: The property owners in the area of the proposed Rogers wireless communications installation tower at 2697 Muskoka Road 10, Huntsville, Ontario – Rogers Site: C3411 (RR10 & RR2) have raised concerns regarding health risks, property devaluation, destruction of the natural environment and the insufficient evidence of the safety of such towers;

IT IS RECOMMENDED THAT: The Council of the Corporation of the Town of Huntsville does not support the installation of a wireless communications tower at this location, but we encourage all partners involved to work together to find a more suitable location;

AND FURTHER THAT: The Town of Huntsville establish a Telecommunications Protocol, including Site Plan Control of any such site;

AND FURTHER THAT: This recommendation be forwarded to Council for ratification.

Carried.

- 2) Report CAO-2011-05 – Requests for Personal Information of Employees

Moved by Tim Withey

CORP120-11

IT IS RECOMMENDED THAT: Report, Reference No. CAO-2011-05 prepared by Kelly Pender, Chief Administrative Officer dated November 10, 2011 regarding “**Requests for Personal Information of Employees**” be received;

AND FURTHER THAT: The Corporate Services Committee directs Staff to deny a request received from an individual member of Council for information of a personal nature with respect to employees of the Corporation.

Carried.

3) Council/Staff Communications

Moved by Claude Doughty

CORP121-11

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IT IS RECOMMENDED THAT: The following be identified within the Town of Huntsville Chair Communications Cycle:

“That unless an emergency, all Staff response will be provided during regular work hours.”

AND FURTHER THAT: This provision be incorporated into the Town of Huntsville Chair Communications Cycle and the Council Code of Conduct.

Carried.

Summary of Issues Concerning Cell Tower Proposal

1. The site design and safety requirements for Cell Towers are processed by Industry Canada.
2. The Town's Zoning Bylaw permits cell towers to be located in any Land Use Zone in the Town with the exception that they must be located at least 150 m from a residential lot line.
3. Any Cell Tower that is taller than 15 m must follow Industry Canada's notification process.
4. Where municipality does not have established public process for public notification of cell tower proposals, the Industry Canada default process is followed:
 - a. Notifying by mail any neighbours within a radius of 3 times the height of the tower (300m)
 - b. Placing a notice in the newspaper of the proposed tower
 - c. Provide 30 days for public and Town to provide comment
 - d. Respond to concerns within 60 days and notify in writing that the person has 21 days to respond to the applicant response to questions
 - e. All of the concerns of the residents and Town must be forwarded to Industry Canada.
5. If the Town does not concur with the proposed tower Industry Canada will act as a mediator to see if there are compromises or alternate locations or sizes of towers. If applicant and Town can still not agree Industry Canada makes the final decision.
6. There are some communities that create policies around public consultation for cell towers but they tend to follow Industry Canada's public process and in fact, usually are put in place to reduce the requirement for public process in given locations. For instance, if a tower is within an industrial area the Town may waive the requirement to notify the public.
7. Industry Canada's website has a frequently asked questions section that answers many of people's concerns and also has a list of scientific studies related to the health and environmental impacts of cell towers.
8. Industry Canada has established health and Safety Standards for cell towers that are based on peer reviewed scientific studies from around the world. This has resulted in a standard called "safety Code 6" and a similar standard based on the same scientific data has been used around the world. The person I spoke to at Industry Canada stated that standing at the base of the proposed 100 m tower a person would be exposed to thousands of times less radio waves than the safety standard allows.
9. It has been suggested that lowering the tower would reduce the visibility of the tower but when you reduce it may take 3 shorter towers and all the associated infrastructure to achieve the same coverage. Three towers would obviously have more impact than one large one as you have to find three sites, access the three sites with roads, and provide all the other associated infrastructure.
10. It has also been suggested that Rogers could share an existing tower to provide the coverage and Rogers has stated that there are no towers tall enough in the vicinity that would provide the coverage in the area they need.
11. Ultimately Industry Canada requires the Town to either concur with the proposed site of the Cell tower or not concur and provide reasons for not concurring. If the Town chooses not to respond then this is seen as concurrence.

Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "B"

CATHY v JOHN JOSIE

To be read at the public meeting on Thurs., Nov. 10/11 at 9 a.m. to address the opposition to the proposed cell tower on Lynx Lake Rd., Huntsville, Ontario – can be read by the signor or will be read on their behalf

It is the opinion of documented research internationally, that continuous levels of Electromagnetic Radiation on a daily basis, even at low levels, are not consistent with prudent health policies.

Since it is my mandate to place every consideration on the health and well-being of all human beings, and in light of the apparently rapid increase in cancer-related illnesses, rising incidents of leukemia in children and a myriad of other health issues, it seems appropriate that every measure be taken to ensure that we encourage all safety precautions possible be taken.

We advocate that the precautionary principal be invoked.

The precautionary principal is a theory that states if an action or policy has a suspected risk of causing harm to the public or the environment, the burden of proof that it is not harmful falls on those taking action.

Therefore, it appears totally reasonable that Huntsville Council work with the applicant to find another location for this tower in question and ensure that the electromagnetic range does not encroach on homes, school, playgrounds or other places of public assembly, and

Further request that Council draft and adopt a Telecommunications Facilities Protocol to ensure the safety of all the people of the Town of Huntsville.

Signed.....
.....

THIS LETTER OF OPINION AND RECOMMENDATION
HAS BEEN SIGNED BY THE FOLLOWING

MEDICAL PROFESSIONALS

List of Professionals

Dean Murdy, Doctor of Dentistry

Troy Cox, Pharmacist

Abdo Hcal, Pharmacist

Margaret Appleton, Denturist

James Wagg, Registered Optician

Bryan Knappett, Naturopathic Doctor

Matt Wilson, Registered Nutritionist

Dr. Catherine Zacal, Dentist

Dr. Ken Stock, Doctor of Veterinary Medicine, has concurred by phone, November 9th, that he is part of the Think Tank, for the Certified Research Association for Veterinarian Information Service, that, electromagnetic frequencies have a profound effect on birds and wildlife.

Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "C"

WITHOUT PREJUDICE
Presented by Al Botham, 234 Lynx Lake Road, P.O. Box 5214,
Pittsboro, NC 27666,
HUNTSVILLE, ON
PRESENTATION TO PUBLIC MEETING AT HUNTSVILLE TOWN HALL – NOV 10 AT TOWN HALL

Thank you for the opportunity to speak this morning.

The issue before us is a very serious one. This is not a battle of wills or a frivolous presentation. If the approval for this tower should go through, the repercussions of this decision will forever affect the lives, the safety and wellbeing of every resident, every adult and child, within a 2½ to 5 mile radius of the tower. I should preface my presentation by saying that we are not opposed to cell towers, but we are opposed to sites chosen that are populated within the mentioned scope of radiation.

And as documented international research indicates, over a period of time, it will affect all wildlife and even the vegetation within the encompassed radiation zone. Mention should be made that this tower will be placed right beside significant wetlands

News from around the world sends the same message. Over 100 physicians and scientists at Harvard and Boston University Schools of Public Health have called cellular towers a radiation hazard. And, 33 delegate physicians from 7 countries have declared cell phone towers a "public health emergency". Some European countries such as Germany are taking some cell towers down due to the ill effect it is having on the residents. There is a huge battle going on in Australia and particularly New Zealand.

Dr. Gerard Hyland, a physicist who was nominated twice for the Nobel Prize in medicine says I quote "existing safety guideline for cell phone towers are completely inadequate ... quite justifiably, the public remains skeptical of attempts by governments and industry to reassure them that all is well, particularly given the unethical way in which they often operate symbiotically so as to promote their own vested interests" end of quote.

The National Research Council of Canada issued a report stating their belief that cell towers should NOT be placed within 500 m of residential properties, schools, hospitals and daycares. On April 29, 2011 Oakville MP Terrence Young said the safety zone should be 1000 m. similar to what European countries have adopted. And yet extensive around the world research indicates that 1000 m is still too close.

An overwhelming amount of evidence indicates the dangers of chronic exposure to continuous low levels of electromagnetic radiation to those living within a 2½ mile to 5 mile radius. This is especially true of children, because their skulls are thinner. Developing leukemia is their number one danger. Keep in mind that a children's camp is located well within the scope of this radiation field.

Health risks involve all types of cancer, sleep disorders, anxiety disorders, attention disorders, cardiac arrhythmia and the list goes on.

Those who are older and have threatened immune systems face higher risk. It's been tagged a crisp all-encompassing name....electro-sensitivity.

The World Health Organizations recognized electro-sensitivity as a bonafide disorder in 2005. What does that tell you?

Have you questioned why no government agency, including the World Health Organization, has established a safe level of microwave exposure for children? They cannot state it is safe, that's why.

You might think that if Health Canada doesn't do anything about it, then it must be safe. Think again. I don't need to rehash asbestos, Agent Orange, thalidomide, and that list goes on.

Did you know that Health Canada had commissioned a review of the health risks associated with radio frequency, microwave radiation by the Royal Society of Canada in 1999? This review clearly stated that biological effects and health effects do occur from microwave radiation, and at well below the established "safe" guidelines published by Health Canada in Safety Code 6, based on the thermal effect.

Why is it that non-government funded research indicates the potential threat of proximity to a cell tower a threat to human health and the government funded research points the other way? Have you thought about that?

Did you know that the Communications companies pay license fees in excess of \$150 million each year, more than two-thirds of the total fees collected by Industry Canada from all spectrum users? Did you know that the big business players, the telecommunications companies rake in billions of dollars each year?

This isn't small potatoes. This is the playing field for the "big boys" and they aren't going to back down easily. You will be told that you, a mere municipal council, are a commenting body only. You're not wanted on the "big boys" playing field.

Precedence has already been set. Towers have been stopped; towers have even been taken down here in Ontario in towns such as Peterborough, Norfolk County and now Oakville. Municipal councils can stop the towers from going up in inappropriate locations. You do have the power.

Surely we are not going to hear about a possible by-law for future tower locations, but this one has to go through? We, the people, have elected you to office to take care of our well-being in all aspects. You swore an oath, in essence, to do just that.

We respectfully, ask for your assistance in completely unequivocally stopping this tower from going up on this location at Lynx Lake Road,

And we further ask that you draft a Telecommunications Facilities Protocol to ensure the future safety of all the citizens of the Town of Huntsville in further site placements of towers. This protocol needs to address where and where not towers should be place, design and the method of public submission.

Does Huntsville Council have the empathy, the vision, the fortitude to carry this through? Can you/will you think outside the box/carry through with the intellect and force that is required? Do you have the stamina to bunt heads with the "big boys" and send a message to all municipalities in Canada that Huntsville is on the map, that we take care of our own, that we won't ever be pushed around again?

We have total confidence in your capability.

THANK YOU.

DAN WATERS

Thank you for giving me an opportunity today to speak on behalf of the citizens who may be exposed to a cell tower that is not only unsightly and imposing on their small corner of the municipality; but whose impact on their health has not been clearly proven or defined.

It is very difficult to get a true picture in the few minutes that we have to speak here,

but what is decided will have an impact on the people of this small neighbourhood for a minimum of 20 years.

And maybe longer.... 20 years allows Rogers to proceed without considering municipal planning, 21 years would put them in an entirely new category.

There seems to be four corners to this problem – four different vantage points.

1.The Town of Huntsville

2.Rogers Communications

3.Industry Canada

4.And the local residents.

- The Town says they have no input or control
- Rogers says they've been consulting with the town, and because there are no municipal by-laws with respect to cell towers, they use standards set out by Industry Canada.
- Industry Canada says they invite input from the town and residents through public meetings.
- The people say they have not been consulted properly.

The Town of Huntsville isn't out of the ordinary when addressing this issue of cell towers. The Town of Oakville has had recent struggles with the placement of towers as well. Lake of Bays has had their conflicts and there have been changes made to the placement of towers to resolve issues and strike a balance between the proponents and those against. What is striking here is that The Town of Huntsville, our POWERFUL G-8 town pleads weakness when it comes to standing with the people they represent. Further to that, they have allowed a public notice to go out in the newspaper that is full of errors. The people were invited to contact an employee of the Town in the October 19th public notice, more than 3 weeks after she'd left. She's been working for the Town of Gravenhurst since September 22. The Town has indicated to the people they have no way to interfere in the process, and they don't know any thing about the

placement of the cell tower; but in the Rogers document it is cited that Rogers have been in consultation in “conjunction” **with** the Town of Huntsville for the placement of that same tower. The land for the tower was leased by Rogers in June of this year, yet the notice to erect the tower didn’t appear in local papers until October 19th and *again* there were errors about who to contact. I did try on behalf of the people to contact the email address in the newspaper notice and I got a bounce back that says *“your message can’t be delivered because delivery to this address is restricted”*.

Where is the truth here?

The town and Rogers has said no building permit is required, but the building that is going to be built will be nearly 800 square feet. Surely that will need a building permit. . . If people don’t need building permits for that

size of building you can expect a major building boom without permits.

It is clearly indicated in the documents I've read from the Industry Canada's Guideline from 2008 that the Town surely does have a say, and I go further to say a responsibility to citizens to requires Rogers to consult in a meaningful way. (EXAMPLES)

One of the neighbours who received a package from Rogers got it without a site plan . . . I requested one and got the site plan. . .??? I know that the neighbours have been looking for this mapping and have NOT received it.

As you can see this process has been flawed and seems to be weighted completely on the side of Rogers with

Industry Canada and the Town of Huntsville in tow. It would indicate that the process for this site in particular, ***** is so flawed that it needs to begin again from square one with proper documentation and proper consultation with the residents.

This should be an open process, not one that is plagued with errors and omissions. It needs to be done with full acceptance of the people where it will be placed.

In the Oakville case, their new protocol outlines a series of points that must be met before any application to erect a tower is accepted. One of the requirements is a \$5000.00 fee on application to cover the cost of town employees' time to deal with the issues that come with erecting cell towers.

The same thing needs to be done here in our communities. Industry Canada has had a guide in place

since 2008. We need to create protocols that protect our community.

In conclusion, I wish to put forward a motion to be considered by council.

MOTION DRAWN THIS 10TH DAY OF NOVEMBER, 2011

BE IT RESOLVED THAT THE COUNCIL OF THE MUNICIPALITY OF THE TOWN OF HUNTSVILLE DO NOT CONCUR WITH THE PLACEMENT OF THE ROGERS WIRELESS COMMUNICATIONS INSTALLATION ROGERS SITE: C3411, SITE ADDRESS 2697 MUSKOKA ROAD 10, HUNTSVILLE, ONTARIO - LEGAL ADDRESS PT LT 11, CON 8, BRUNEL AS IN DM189070, HUNTSVILLE, ONTARIO OR IN THE ALTERNATIVE THE COUNSEL HOLD THE FOLLOWING;

1. THAT APPROVAL OF THE TOWER AND ITS CORRESPONDING LEASE PRESENTLY SET FOR THE 18TH OF NOVEMBER 2011 FOR APPROVAL BE ADJOURNED OR DELAYED TO ALLOW FOR PROPER PUBLIC REVIEW AND SUBMISSIONS BY COUNSEL ON BEHALF OF THE MOVING PARTIES; OR IN THE ALTERNATIVE
2. THAT APPROVAL OF THE TOWER AND ITS CORRESPONDING LEASE BE ADJOURNED TO ALLOW FOR THE REVIEW OF THE LEASE, THE TERMS, OBLIGATIONS AND COSTS BURDENS PLACED ON THE TOWN OF HUNTSVILLE, IMMEDIATELY BOTH STATED AND/OR IMPLIED, OR IN THE ALTERNATIVE;
3. THAT APPROVAL OF THE TOWER AND ITS CORRESPONDING LEASE BE ADJOURNED TO ALLOW FOR APPROPRIATE ECONOMIC AND ENVIRONMENTAL IMPACT STUDIES OR IN THE ALTERNATIVE;
4. THAT THE APPROVAL OF THE TOWER AND ITS CORRESPONDING LEASE BE ADJOURNED TO PROVIDE THAT THE TOWN OF HUNTSVILLE PROVIDE COPIES OF THE LEASE RELATING TO THE SUBJECT LANDS AND PREMISES FOR PUBLIC REVIEW

MOVED

BY.....

.....

SECONDED

BY.....

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4465 Private Tuition/ Schools

HUNT/ Gun/One Shot safety course & exams, **October 30th.** Call now! **Ike Kalneckl** 705-767-3333 ike@MuskokaLand.com

4520 Support Services

AL-ANON and Alateen meeting in Huntsville are open to anyone who has been affected by someone else's drinking. We offer understanding and support to families and friends of problem drinkers. Call 705-730-3307 or 788-7500. Meeting lists <http://al-anon.alateen.on.ca>

4565 Business Services

FOR all your house cleaning needs. Call **Christine Moyer** 705-789-6018

TWINKLE LADY will clean all, please give me a call! 705-279-6500

5315 In Memoriam

CANADIAN CANCER SOCIETY
Answering Service
789-9433
IN
MEMORIAM
Box 5113
Huntsville
P1H 2G3

5660 General Help

DEPENDABLE individual needed to look after the clean-up of the Baywash Carwash. About one hour each early evening. \$13.00/hour 705-789-4096

LORRAINE'S Groceries Cart. To all seniors when its hard to get out: - grocery run; - pharmacy run; - will do housecleaning as well. Call me at 705-788-3437.

TRUCK driver wanted. Winter work. Huntsville and surrounding area. Minimum DZ license. Call 705-635-1774.

5660 General Help

PART-TIME MERCHANDISER. Powerhouse Retail Services has an opening for a merchandiser to service our clients in Bracebridge & Huntsville, ON for part-time weekday hours between 9:00 AM - 5:00 PM. Excellent opportunity for additional work for an existing rep or anyone working part time. Retail/merchandising experience preferred. Must provide own transportation & internet. Email: sukhi@powerhousepro.on.ca Fax: 1-866-847-0068.

Don't miss out!
Call your classified representative today!
It pays to advertise!
705-279-6500



5420 Public Notices

5420 Public Notices

5420 Public Notices

5420 Public Notices

5420 Public Notices

PUBLIC NOTICE
PROPOSED ROGERS WIRELESS COMMUNICATIONS SITE
100 METRE GUYED WIRE STRUCTURE

SUBJECT:

- Wireless communications guyed structure, 100 metres high and will occupy ground compound area of 75 sq. m.
- Location: 2697 Muskoka Road 10, Huntsville, Ontario
- Legal Description: PT LT 11 CON 8 BRUNEL AS IN DM189970; HUNTSVILLE; THE DISTRICT MUNICIPALITY OF MUSKOKA
- The facility will include (1) mechanical radio equipment cabinet and fencing around the base of the tower. The structure will provide wireless voice and data services for the Town of Huntsville.

SITE LOCATION MAP

ANY PERSON may make a written submission to the individuals listed below by close of business day on November 18, 2011 with respect to this matter.

PLEASE TAKE NOTICE as the approval of this site and its design is under the exclusive jurisdiction of the Government of Canada through Industry Canada. The Town of Huntsville acts as a commenting body to Industry Canada and the applicant. For more information contact the local industry Canada office at (705) 941-4139.

PLEASE FORWARD ALL COMMENTS AND REQUESTS FOR ADDITIONAL INFORMATION TO THE FOLLOWING INDIVIDUAL:

PROPONENT CONTACT: Kiersten Enemark, Director, Municipal Affairs and Administration, Standard Land Company Agents for Rogers Communications Inc., Suite 600, 366 Bay Street, Toronto, Ontario M5H 4B2
Tel: (416) 598-1116 (ext. 506) Fax: (416) 598-1139
Email: CommentsONT@standardland.com

MUNICIPAL CONTACT: Katie Newmen, Senior Planner, Town of Huntsville, 37 Main Street East, Huntsville, Ontario P1H 1A1
Tel: (705) 789-1751, Fax: (705) 789-6689

KEY PLAN (NOT TO SCALE)

5625 Careers

5625 Careers

5660 General Help

5660 General Help

5660 General Help

Consider a Career in Real Estate
Flexible Hours - Unlimited Income Potential
We will help you to get started.
Call us to find out how.
Bowes & Cocks Limited, Brokerage.

DRIVERS REQUIRED WITH OWN VEHICLES
FOR FRIDAY MORNING DELIVERY OF THE MUSKOKA WEEKENDER

Search Mail Search the Web Show search options Create a filter

- Mail
- Contacts
- Tasks
- Compose mail
- Inbox (216)
- Buzz
- Starred
- Important
- Chats
- Sent Mail
- Drafts (11)
- All Mail
- Spam (96)
- Trash
- (imap)/Drafts
- Deleted Messages
- Sent Messages
- More v

\$18 VPS Hosting - launchlimevps.com/vps-hosting - Great support. Reliable server. Solid network. SSH in now

Archive Spam Delete Move to Labels More

info X Inbox X

Dan Waters Please forward information about the Huntsville tower

postmaster@standardland.com to me

Delivery has failed to these recipients or groups:

commentsONT@standardland.com

Your message can't be delivered because delivery to this address is restricted.

Diagnostic information for administrators:

Generating server: standardland.com

commentsONT@standardland.com

#550 5.7.1 RESOLVER.RST.AuthRequired; authentication required #rfc822:commentsONT@standardland.com

Original message headers:

Received: from mail.standardland.com (10.0.41.1) by c041ex001.standard.local (10.0.41.11) with Microsoft SMTP Server id 14.1.289.1; Wed, 9 Nov 2011 16:43:30 -0700

Received: from localhost (localhost [127.0.0.1]) by mail.standardland.com (Postfix) with ESMTP id 3BDA015C9AC for <commentsONT@standardland.com>; Wed, 9 Nov 2011 18:43:31 -0700 (MST)

X-Virus-Scanned: amavisd-new at standardland.com

X-Spam-Flag: NO

X-Spam-Score: -3.596

X-Spam-Level:

X-Spam-Status: No, score=-3.598 tagged above=-10 required=2.1 tests=[BAYES_00=-2.599, HTML_MESSAGE=0.001, RCVD_IN_DNSWL_LOW=-1] autolearn=ham

Received: from mail.standardland.com ([127.0.0.1]) by localhost (mail.standardland.com [127.0.0.1]) (amavisd-new, port 10024) with ESMTP id Ph5cxW23-4qa for <commentsONT@standardland.com>; Wed, 9 Nov 2011 10:43:29 -0700 (MST)

Received: from mail-vw0-f46.google.com (mail-vw0-f46.google.com [209.85.212.46]) by mail.standardland.com (Postfix) with ESMTP id 2686715C87D for <commentsONT@standardland.com>; Wed, 9 Nov 2011 18:43:26 -0700 (MST)

Received: by vsw1 with SMTP id lco2410513vws.5 for <commentsONT@standardland.com>; Wed, 09 Nov 2011 17:43:27 -0800 (PST)

DKIM-Signature: v=1; a=rsa-sha256; c=relaxed/relaxed; d=gmail.com; s=gamma; h=mlme-version:date:message-id:subject:from:to:content-type; bh=03yppjj/ji/5g205qpmfL7J6LLvCJxYBXUqkQm7+eOM=; b=HsRm7kQuAH5FtKdHRnSdLYCw92pfm18vgwAEbCysqGeymcomKd91Ch5LkKcse4F Qkzb77OxElXAg/SYwqzAWBL4gv8VRwvYEQwbCQ1lfee3X/H0LEaT0e3P/Lnq47GLL 8eCRx5FywTSfovcn9PVnQ9FiazXKivDRegmGs=

MIME-Version: 1.0

Received: by 10.52.77.69 with SHPP id q5mr9394265vdw.11.1320889407633; Wed, 09 Nov 2011 17:43:27 -0800 (PST)

Received: by 10.220.160.13 with HTTP; Wed, 9 Nov 2011 17:43:27 -0800 (PST)

Date: Wed, 9 Nov 2011 20:43:27 -0500

Message-ID: <CA+POg_Hlh32xzTmD5sBiqvDYoEzfZxyY5isXL8Wax9_qRnPOLg@mail.gmail.com>

Subject: info

From: Dan Waters <danwaters92@gmail.com>

To: <commentsONT@standardland.com>

Content-Type: multipart/alternative; boundary="20cf307f3634edf8b204b15787ae"

Return-Path: danwaters92@gmail.com

Original-Recipient: rfc822:commentsONT@standardland.com

Final-Recipient: rfc822:commentsONT@standardland.com

Action: failed

Status: 5.7.1

Diagnostic-Code: smtp;550 5.7.1 RESOLVER.RST.AuthRequired; authentication required

----- Forwarded message -----

From: Dan Waters <danwaters92@gmail.com>

To: <commentsONT@standardland.com>

Date: Wed, 9 Nov 2011 20:43:27 -0500

Subject: info

Please forward information about the [Switch to the new look](#)

- Chat
- Search, add or invite
- Dan Waters
 - Call phone
 - Laurie Fountain
 - cindywaters92
 - Eli de Waard
 - J.J. Lennard
 - Sandra Beausoleil
 - Fogolin_Paul
 - Frances Botham
 - pfogolin
 - Swanson_Amelia
 - Tim
- Invite a friend
- Give Gmail to:
- Send invite 50 left
- Preview invite

Industry Canada

Spectrum Management and Telecommunications

Guide to Assist Land-use Authorities in Developing Antenna Siting Protocols

Issue 1
January 2008

Spectrum Management and Telecommunications

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Guide to Assist Land-use Authorities in Developing Antenna Siting Protocols

(PDF Format, 50 KB)

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1. Introduction

This guide is intended to assist Land-use Authorities (LUA) in ensuring effective local participation in decisions with respect to proposed antennas and their supporting structures within their communities. For the purposes of this guide, an LUA means any local authority that governs land-use issues and includes a municipality, town council, regional commission, development authority, township board, band council or other similar body. This guide complements Industry Canada's publication Client Procedures Circular 2-0-03, Issue 4, entitled *Radiocommunication and Broadcasting Antenna Systems* (CPC-2-0-03). For this reason, LUAs are encouraged to consult CPC-2-0-03 to better understand their roles and responsibilities as well as those of anyone planning to install or modify a radiocommunication or broadcasting antenna system (referred to as a "proponent").

This guide specifically addresses two areas:

- **Participation Process:** The LUA's role in effectively participating and influencing decisions with respect to proposed antenna systems within Industry Canada's antenna siting procedures. Industry Canada believes that antenna siting protocols jointly developed between proponents and LUAs can supplement the Department's antenna siting procedures while at the same time have a higher degree of acceptance and compliance.
- **Local Protocol Development:** Elements that LUAs might wish to include when developing protocols with proponents of antenna systems.

The federal Minister of Industry has the authority under the *Radiocommunication Act*, to issue radio authorizations, to approve each site on which antenna systems installations (referred to as "antenna systems" or "installations") may be located, and to approve the erection of all masts, towers and other antenna-supporting structures. Industry Canada's role includes ensuring the orderly development and efficient operation of radiocommunications in Canada. In this regard, Industry Canada considers that the LUA's and local residents' questions, comments and concerns are important elements to be considered by a proponent seeking to install, or make major modifications to, an antenna system. *

The continual demand from Canadians who wish to benefit from the most advanced wireless communication features available, whether at home or at the office, has resulted in the growth and advancement of wireless technologies. Antenna systems are an essential component in providing wireless services and must be installed on towers, buildings or other supporting structures. Both antennas and the structures that support them are an integral part of the wireless network and they provide the radio coverage the public and safety services need. With advancements in radiocommunication and the growing demand for high-speed wireless access, communities in Canada either are experiencing, or will soon experience, deployment of these services.

LUAs, because of their local knowledge, are very well qualified to explain to proponents the particular amenities, sensitivities, planning priorities and other relevant characteristics of their area. By working together, LUAs and proponents can find solutions which address reasonable and relevant concerns, or, as an option, alternative antenna system siting arrangements. Accordingly, Industry Canada encourages LUAs to develop local protocols to manage the process of identifying their concerns, as well as those of the residents they represent, regarding antenna installations. Protocols can assist proponents who are planning to modify or install antennas and supporting structures, while at the same time give due consideration to local land-use plans, publicly sensitive areas and specific environmentally sensitive areas.

For the purpose of this document, Industry Canada will refer to any written local guideline, policy or process that addresses the issue of antenna placement as a "protocol". Cooperation between LUAs and proponents through clear and reasonable protocols can result in the development of new and enhanced wireless services in a community friendly manner.

Industry Canada ¹ is available to assist in the creation of local land-use protocols for antenna system installations.

2. Participation Process

There are a number of steps typically involved when a proponent chooses a site for their antenna system installation, one of which is, unless specifically excluded under Industry Canada's process, consulting with the LUA. The residents and businesses in an LUA's area look to their LUA to provide local knowledge, experience and leadership. Through its participation, the LUA can effectively ensure that any questions, comments or concerns that they or their local community may have, are appropriately addressed by the proponent in the antenna system site selection process.

The subsections that follow suggest various aspects that an LUA may want to take into consideration when developing antenna siting protocols. Protocols are an effective means for an LUA to convey its preferences as well as those of the community it represents, to antenna system proponents.

2.1 Placement of Antenna System

Before a proponent approaches an LUA it has most likely given careful consideration to various antenna system placement options, including using existing structures such as building rooftops and water towers to minimize the impact on the local community. Radiocommunication antennas need to be strategically located to satisfy specific technical criteria and operational requirements. Therefore, there is a limited measure of flexibility in the placement of antennas and proponents are constrained to some degree by:

- the need to achieve the required radiocommunication coverage, often in response to public demand;
- the availability and physical limitations of nearby existing structures (towers, rooftops, water towers, etc.) to accommodate additional antennas; and
- the securing of lease agreements to permit access to an existing structure.

Consequently, the LUA's or the public's preferred location for siting an antenna installation may not always be feasible.

LUAs are encouraged to develop protocols that are clear and within their area of responsibility while not being more burdensome for proponents than the processes and responsibilities set out in CPC-2-0-03. Protocols can include promoting the placement of antennas in optimal locations from a land-use point of view, or excluding certain lands and rooftops from protocol requirements. Through protocols, an LUA can highlight local knowledge and expertise related to area sensitivities, including local environmental or cultural impact and land-use compatibility. Protocols can recognize local amenities and planning priorities while expediting the planning and approvals necessary for the installation of radiocommunication and broadcasting antenna systems.

2.2 Use of Existing Infrastructures (Sharing)

The installation of a new antenna structure may at times evoke sensitivity by the local community. As such, Industry Canada requires proponents to use existing towers or infrastructure (such as rooftops, water towers, utility poles etc.). This is intended to minimize the proliferation of antenna systems. However, it is important to note that technical constraints (such as: the need to achieve certain radiocommunication coverage; frequency reuse; equipment isolation issues; etc.) may prevent a proponent from using an existing structure.

2.3 Preliminary Consultation

LUAs may wish to include in their protocols a mechanism for preliminary consultation. This would allow the proponent, before making any site selection decisions, to inform the LUA of its plans. Also, this initial contact allows a proponent to determine whether an LUA has a protocol in place regarding antenna system installations preferences. Within its own process, Industry Canada considers written formal

contact as marking the official commencement of its 120-day consultation process between the LUA and the proponent.

With a protocol in place, this initial contact allows the LUA an excellent opportunity to quickly:

- inform the proponent of established and documented local requirements and consultation procedures;
- advise the proponent of historic and environmental land-use sensitivities;
- provide guidance and preferences to the proponent on the various possible areas and sites to be considered;
- indicate its preferences; and
- provide information concerning any aesthetic or landscaping preferences.

2.4 Involving Nearby Residents

Local public consultation offers a forum for residents located nearby to the proposed installation to make comments, ask questions or raise concerns relating to the proposed antenna system installation. This is an opportunity for local residents and the LUA to make the proponent aware of local considerations and, in so doing, influence the siting of the proposal.

Industry Canada's own process recognizes two possible public consultation scenarios:

1. The LUA can set the format of public consultation in their protocol. This could identify situations that require public consultation and those that specifically do not.
2. If an LUA's protocol is silent on the issue of public consultation, or if there is no protocol, then the proponent will be required to follow Industry Canada's default public consultation process.

However, it is important to note that an LUA is in an ideal position when developing a public consultation process because of its local experience and knowledge. For this reason the Department encourages LUAs to include public consultation as part of their processes. The LUA, as the representative of the local community, can assist and guide proponents to conduct meaningful consultation by establishing reasonable and timely protocols which ensure local land-use concerns are appropriately addressed.

2.5 Responding to Consultation

Even in the case where the LUA does not have a local protocol, the LUA should take the opportunity established under Industry Canada's procedures to examine carefully the details of the proponent's proposal. During its examination of the proposal, an LUA may ask the proponent for additional information so as to determine whether there are any local land-use or public concerns. As part of the discussions, the LUA can engage the proponent by suggesting reasonable alternatives and/or mitigation measures that would address any questions, comments or concerns.

To maximize the benefit of this consultation process, both parties have to consider each other's requirements and constraints so they can work effectively together. In so doing, solutions can be reached that will minimize the impact of the proposed structure on the local surroundings, while at the same time take into consideration each other's interests.

2.6 Concluding Consultation

Industry Canada advises that an LUA's protocol should include a mechanism for issuing a formal concurrence to mark the end of the consultation with the proponent. This may take the form of a formal decision by a designated official, relevant committee or other formal means, such as town council minutes. If an LUA chooses such a mechanism as the issuance of a building permit as the means of concurrence, then the protocol should indicate this.

Where the proponent has met the public consultation requirements either through the LUA's or Industry Canada's default process and the LUA or the public does not formally communicate any concerns to the proponent about their proposal, Industry Canada will deem that the land-use authority and the public have no objections.

2.7 Impasse Negotiations - Dispute Resolution Process

When developing protocols, LUAs should consider the means by which disputes will be resolved, ensuring that they are appropriate for the local community. By documenting this process, all stakeholders will understand their roles and responsibilities as well as the process under which disputes will be resolved. Industry Canada generally favours a process whereby the proponent, the local public and the LUA work toward a solution which takes into consideration each other's interests. Where an LUA or a proponent feels it may be helpful to do so, it may engage Industry Canada in an effort to move the discussions forward. Under Industry Canada procedures, where either party (the LUA or proponent) believes that discussions have reached an impasse it can formally request departmental intervention concerning a reasonable and relevant concern. It is anticipated that this will occur on very rare occasions.

LUAs may wish to consider incorporating alternate dispute resolution options into their protocols. Many alternate dispute resolution processes are interest-based rather than regulatory in nature. Therefore, the parties are more likely to find a mutually beneficial resolution.

2.8 A Timely Process

To avoid unnecessary delays, Industry Canada's process indicated that the LUAs are normally expected to conclude the consultation process within 120 days from the receipt of the formal consultation request. Accordingly, when developing protocols, LUAs should not exceed these timelines.

3. Local Protocol Guide Development

3.1 Protocol Principles

The following set of considerations and suggested principles may serve as a guide to LUAs developing protocols that respectfully balance local land-use interests with bringing enhanced wireless telecommunications services to the local community. The protocol should address the following:

- Information to proponents describing:
 - areas of historic or environmental importance to the community and the need to minimize the impact of the proposal on these areas; and
 - local preferences for antenna siting.
- Incentives to encourage aesthetically pleasing structures, to minimize their visual impact on the local surroundings.
- Exclusions which may build upon those established by Industry Canada (CPC-2-0-03, Section 6) but do not restrict them.
- Public consultation requirements which Industry Canada believes should be proportional to the proposal and its impact on the local surrounding. LUAs may wish to consider establishing a two-track process:
 - a streamlined concurrence process for proposals of little interest to the local community such as new sites in industrial areas, and
 - a process that includes broader public consultation for non-excluded structures likely to be of interest to the local community, such as, the construction of new towers.

- The protocol should establish a reasonable processing timeline for proposals submitted to the LUA for concurrence which respects the timelines established in CPC-2-0-03.

3.2 General Protocol Template

The following elements are provided to aid LUAs in developing protocols dealing with antenna system installations:

Objectives:

A short discussion on the overall objectives of the local protocol.

Jurisdiction:

A discussion of the LUA's responsibilities and obligations in safeguarding legitimate concerns regarding local land-use. Also, the role and responsibility of Industry Canada and the authority granted under the *Radiocommunication Act* to approve the location of radiocommunication facilities.

Consultation with the LUA:

This may include:

- criteria for excluding additional antenna systems, other than those listed in the CPC, from LUA consultation;
- list of all documents and drawings that the proponent must submit;
- processing and administrative fees;
- the means by which the LUA will indicate concurrence; and
- process time frames, that respect those established by CPC-2-0-03.

Excluded antenna structures (i.e. do not require consultation):

Industry Canada believes that not all antenna systems should be subject to a full land-use or public consultation process. Subjecting all antenna system proposals to the full consultation process would place an unnecessary and significant administrative burden on proponents, the LUA and the local public. Under Industry Canada's process, certain proposals are considered to have minimal impact on the local surroundings and so are excluded from public and land-use consultation. Industry Canada believes that consultation requirements should be proportional to the potential impact of the proposal, as viewed by the community. When establishing a local protocol, LUAs should consider the types of proposals that have minimal impact and so would warrant exemption from land-use and/or public consultation. It should be noted that any exclusion criteria established by the LUA can only augment those established under Industry Canada's Exclusion List (CPC-2-0-03, Section 6).

Antenna structures not excluded (i.e. subject to full consultation requirements):

LUAs may wish to consider the following when developing consultation protocols:

- for new structures exceeding a specified height, an LUA may identify preferred criteria for antenna structure siting;
- whether to encourage the placement of new towers in commercial, industrial/agricultural areas and utility or roadway easements;
- effect on significant natural or cultural features;
- landscaping, access control, fencing and road access; and
- whether to ask the proponent to suggest various options for consideration.

Public consultation:

Public consultation is an important part of the overall consultation process. Industry Canada believes that nearby residents should be consulted regarding non-excluded antenna proposals. Consultation allows the community to be involved and so ultimately influence the proposal's siting. Discussions can allow stakeholders to work towards a consensus. While LUAs are free to structure their public consultation process to meet their needs, Industry Canada's process consists of two distinct components:

- Public Notification - where the proponent informs the public of the proposed antenna system installation or modification, providing the necessary information needed to have a complete understanding of the proposal.
- Public Engagement - where the proponent engages the public and responds to all questions and comments, addressing all reasonable and relevant concerns. Public engagement may take various forms, from answering letters to hosting a public meeting or drop-in, depending on the community's level of interest.

Establishing appropriate time frames:

It is important that the protocol establishes time frames for the consultation process, to ensure timely response to any questions or concerns and to avoid unnecessary delays to the proponent and the LUA. Industry Canada expects that any time frames established within an LUA's protocol will respect those established by CPC-2-0-03.

Criteria not necessary to address through local protocols:

As described in Industry Canada's procedures (CPC-2-0-03, Section 7) proponents have specific obligations already subject to federal requirements. Protocols should not impose additional obligations in these areas. However, an LUA may wish to ask questions or seek clarification from proponents concerning their proposed steps and the alternatives available to satisfy these and any other radio authorization requirements. Proponents must comply with:

- Health Canada's public radio frequency exposure guidelines - Safety Code 6
- Radio Frequency Interference and Immunity - EMCAB2
- *Canadian Environmental Assessment Act* - CEAA
- Aeronautical Safety - Transport Canada and NAV CANADA requirements for aeronautical safety

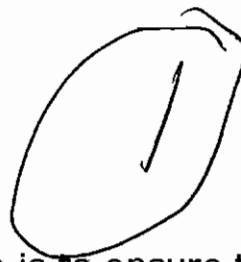
4. Conclusion

LUAs, with their local knowledge, experience and leadership, have an important role in the consultation process relating to the siting of antenna structures. Clear and reasonable protocols will result in effective participation and cooperation between the LUA and the proponent. Such protocols can be used to identify the interests of residents and other community members as well as guiding land-use principles. Moreover, protocols allow for the introduction of new and enhanced wireless services in the local community in a timely manner. Protocols can assist proponents who are planning to install antenna-supporting structures, while at the same time give due consideration to local land-use issues.

Footnotes

1. Please refer to [Radiocommunication Information Circular 66](http://www.ic.gc.ca/eic/site/smt-gst.nsf/eng/sf01742.html) (RIC-66) for a list of addresses and telephone numbers for Industry Canada's regional and district offices. RIC-66 is available via the Internet at: <http://www.ic.gc.ca/eic/site/smt-gst.nsf/eng/sf01742.html>.

Date Modified: 2010-05-18



Land-Use Consultation

The purpose of this procedure is to ensure that land-use authorities are aware of significant antennas proposed within their boundaries. Industry Canada believes that local concerns related to land-use are important to the community, and that municipal and other land-use authorities should have the opportunity to make their views known with regard to radiocommunication antenna towers within their boundaries. Therefore, we have instituted procedures to ensure that municipalities and other land-use authorities are consulted prior to the building of significant antenna structures.

In notice SMRR-002-90 published in the Canada Gazette on June 16, 1990, we published the requirement that applicants intending to install significant antenna structures notify and consult with appropriate authorities. This consultation is intended to provide an opportunity to have land-use concerns addressed while respecting federal jurisdiction for the installation and operation of radiocommunication systems. However, federal jurisdiction in matters of radiocommunications cannot provide immunity from any action that may be taken by a land-use authority.



When Industry Canada becomes aware of a land-use authority objection to a site-specific station, issuance of the licence will be delayed for a period of time sufficient for negotiations between the parties. While individual circumstances will vary, Industry Canada generally considers that once a participating land-use authority is contacted, it should make its views known to the applicant within 60 days. Further, the consultation process should → be completed within 120 days.

The siting of antennas and their supporting structures is best dealt with in a spirit of co-operation, based on disclosure of the details to the land-use authority by those intending to install or modify a significant antenna structure. Early contact ensures an opportunity for full consultation.

To maximize the benefits of the consultation process, the parties should consider each other's requirements and work toward solutions that minimize the impact on the surroundings, including

considering existing sites, while not unduly prohibiting the development of the radio facility.



Land-Use Consultation

All applicants for Type 1 stations must complete and submit a signed Municipal/Land-Use Consultation Attestation for new or modified antenna structures (Annex I). Applicants must consult with the municipal/land-use authority when proposing the installation of a significant antenna structure. In the event the applicant believes that the antenna structure is not significant and chooses not to consult, it will be with the acceptance of any consequences of this decision. The Municipal/Land-Use Consultation Attestation covers the following cases: agreement by both parties, non-response by land-use authorities, inconsequential installations and non-concurrence.

Where Industry Canada receives proof of land-use authority concurrence, or an attestation that the proposed antenna is inconsequential (not applicable to broadcast undertakings), Industry Canada will continue to process the application. If the attestation indicates that the land-use authority has been consulted but has not yet made its views known, issuance of a licence may be delayed until the views of the land-use authority are known or a sufficient time has elapsed for it to have commented. Should the applicant attest to believing that the structure or change proposed to it is insignificant, and accepts the consequences of this decision, Industry Canada will continue to process the application. If an application is opposed by a land-use authority, Industry Canada will ensure that both parties have had sufficient opportunity to negotiate before entertaining a petition to issue the authorization.

→ If the land-use authority and the applicant are unable to come to an agreement, it is the responsibility of the applicant to provide Industry Canada with a written submission detailing all actions taken to address the concerns of the land-use authority. The information required should include, but not necessarily be limited to: a chronological summary of all events (letters, meetings, consultations, etc.); the requirement for the establishment of the specific site in question; reasons for the proposed location; and a review of alternative locations considered and reasons for their rejection, including associated costs and technical analysis. This analysis may include pattern

coverage maps, Safety Code 6 analysis or any other engineering study that may be deemed appropriate.

Applicants for broadcast undertakings shall consult with the local municipality or land-use authority regarding the location of all proposed antenna towers. The following publications give further information about broadcast undertaking municipal consultation:

Broadcast Procedures and Rules, Part II (BPR-II) Broadcast Procedures and Rules, Part III (BPR-III) Broadcast Procedures and Rules, Part IV (BPR-IV) Broadcast Procedure 23 (BP-23)

Section C-10.4.2 Sections C-5.5.2, D-1.3 and F-1.3 Sections C-5.5.2, D-1.3, F-1.3 and H-2.2 Section 6.11

Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "E"

Bess Coleman - November 10, 2011

May 2011- After a week-long meeting in Lyon, France, the International Agency for Research on Cancer (IARC)—an arm of the World Health Organization (WHO)— has reclassified electromagnetic radiation as a "class 2B possible carcinogen", the same class that DDT, lead and car exhaust are in. This means that **Health Canada** is obliged to go back to the drawing board and revise its guidelines for EMR . They need to reduce their exposure **guidelines** and base these new guidelines on biological effects rather than just thermal effect.

The current Health Canada guideline is one of the least protective in the world—along with the United States and Great Britain.

Growing numbers of doctors, physicists, and health officials strongly disagree with the Industry Canada's guideline of safety and foresee a public health crisis.

Studies have shown that even at low levels of this radiation, there is evidence of damage to cell tissue and DNA, and it has been linked to:

brain tumours, cancer, suppressed immune function, depression, miscarriage, Alzheimer's disease, and numerous other serious illnesses.

Children are at the greatest risk, due to their thinner skulls, and rapid rate of growth. Also at greater risk are the elderly, the frail, and pregnant women.

Over 100 physicians and scientists at Harvard and Boston University Schools of Public Health have called cellular towers a radiation hazard. 33 delegate physicians from 7 countries have declared cell phone towers a "public health emergency".

The commercial ind. has become the tobacco ind. of our own Trent Uni professor, Dr. Magda Havas is renowned in her studies in the area of the health hazards of EMR and the harm from the continuous growth of electro smog that envelops modern civilization.

The addition of towers to our landscape is increasing exponentially, with different companies competing for their own space to offer increased service to their customers without consideration for the inhabitants of the land they are placed upon.

Her studies show that a minimum distance of 400 meters is

a already mentioned

this decade

The letter inviting comment mentions factors necessary to reduce **electro-hyper-sensitivity** (EHS), which can cause the symptoms mentioned previously. Other studies cite a minimum of 2 ½ miles. *4G antenna addition = 10x more powerful*

EMR She is calling for the World Health Organization to acknowledge that RFR also interferes with the body's **reproductive processes**, generates **stress** within the body leading to many of the chronic diseases of the 21st century

Those who use the cell-phones are engaging in voluntary exposures, but those who live near the towers are being forced into *involuntary* exposures 24/7 .

The addition of towers to our landscape is increasing exponentially, with different companies competing for their own space to offer increased service to their customers without consideration for the inhabitants of the land they are placed upon.

This industry sees support at the federal level (I.e. Industry Canada) as a victory over the entire country. The last thing they want is to meet is a town where the hard questions are being asked by those assuming the risks.

Effort should be made to rein in this industry until appropriate safety regulations are followed that based on the latest studies on long-term exposures like those encountered by people who live near such installations. Legislation that returns control to municipalities needs support. Zoning officials must be encouraged to keep installations away from people. This is not, and never was, just about the ugliness of towers .

Is this municipal govt. prepared to sit back and be dictated to by Industry Canada and their bedfellows, the communication giants? Or do we have a chance to begin the long road to change and start to say enough is more than enough.

*Is this municipal govt. prepared to take
any action to reduce the effects of
EMR?*





Industry Canada

Spectrum Management and Telecommunications

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CPC-2-0-03 - Radiocommunication and Broadcasting Antenna Systems

7. General Requirements

In addition to roles and responsibilities for site sharing, land-use consultation and public consultation, proponents must also fulfill other important obligations including: compliance with Health Canada's Safety Code 6 guideline for the protection of the general public; compliance with radio frequency immunity criteria; notification of nearby broadcasting stations; environmental considerations; and Transport Canada/NAV CANADA aeronautical safety responsibilities.

7.1 Radio Frequency Exposure Limits

Health Canada has established safety guidelines for exposure to radio frequency fields, in its Safety Code 6 publication, entitled: *Limits of Human Exposure to Radiofrequency Electromagnetic fields in the Frequency Range from 3 kHz to 300 GHz*.⁴ While the responsibility for developing Safety Code 6 rests with Health Canada, Industry Canada has adopted this guideline for the purpose of protecting the general public. Current biomedical studies in Canada and other countries indicate that there is no scientific or medical evidence that a person will experience adverse health effects from exposure to radio frequency fields, provided that the installation complies with Safety Code 6.

It is the responsibility of proponents and operators of installations to ensure that all radiocommunication and broadcasting installations comply with Safety Code 6 at all times, including the consideration of combined effects of nearby installations within the local radio environment.

For all proponents following Industry Canada's Default Public Consultation Process, the proponent's notification package must provide a written attestation that there will be compliance with Safety Code 6 for the protection of the general public, including consideration of nearby radiocommunication systems. The notification package must also indicate any Safety Code 6 related signage and access control mechanisms that may be used.

Compliance with Safety Code 6 is an ongoing obligation. At any time, antenna system operators may be required, as directed by Industry Canada, to demonstrate compliance with Safety Code 6 by (i) providing detailed calculations, and/or (ii) conducting site surveys and, where necessary, by implementing corrective measures. Proponents and operators of existing antenna systems must retain copies of all information related to Safety Code 6 compliance such as analyses and measurements.

*** 7.2 Radio Frequency Immunity**

All radiocommunication and broadcasting proponents and existing spectrum users are to ensure that their installations are designed and operated in accordance with Industry Canada's immunity criteria as outlined in EMCAB-2⁵ in order to minimize the malfunctioning of electronic equipment in the local surroundings. Broadcasting proponents and existing undertakings should refer to Broadcasting

Procedures and Rules - Part 1, *General Rules* (BPR-1) for additional information and requirements⁶ on this matter.

Proponents are advised to consider the potential effect that their proposal may have on nearby electronic equipment. In this way, they will be better prepared to respond to any questions that may arise during the public and land-use consultation processes, or after the system has been installed.

Land-use authorities should be prepared to advise proponents and owners of broadcasting undertakings of plans for the expansion or development of nearby residential and/or industrial areas. Such expansion or development generally results in the introduction of more electronic equipment in the area and therefore an increased potential for electronic equipment to malfunction. By keeping broadcasters aware of planned developments and changes to adjacent land-use, they will be better able to work with the community. Equally, land-use authorities have a responsibility to ensure that those moving into these areas, whether prospective residents or industry, are aware of the potential for their electronic equipment to malfunction when located in proximity to an existing broadcasting installation. For example, the LUA could ensure that clear notification be provided to future prospective purchasers.

7.3 Proximity of Proposed Structure to Broadcasting Undertakings

Where the proposal would result in a structure that exceeds 30 metres above ground level, the proponent is to notify operators of AM, FM and TV undertakings within 2 kilometres, due to the potential impact the physical structure may have on these broadcasting undertakings. Metallic structures close to an AM directional antenna array may change the antenna pattern of the AM broadcasting undertaking. These proposed structures can also reflect nearby FM and TV signals, causing 'ghosting' interference to FM/TV receivers used by the general public.

7.4 Canadian Environmental Assessment Act

Industry Canada requires that the installation and modification of antenna systems be done in a manner that complies with appropriate environmental legislation. This includes the CEAA and local environmental assessment requirements where required by the CEAA.

Proponents will ensure that the environmental assessment process is applied as early as is practical in the planning stages. This will enable proponents and other stakeholders to consider environmental factors in any decisions that may be made. As part of their environmental assessment, proponents are to give due consideration to potential environmental impacts including cumulative effects.

Proponents are advised to view the current CEAA exclusion list⁷ to see if their proposed installation meets the requirements to be excluded from assessment under the CEAA.

If not excluded, the proponent must first notify the local Industry Canada office which will direct the proponent on how to proceed with an environmental assessment. At this point, the proponent must not proceed with any construction related to the proposal.

Where the proposal requires assessment under the CEAA, the proponent must either:

- abandon the proposal; or
- participate in the environmental assessment process as established under the CEAA.

Should the environmental assessment identify that there is the potential for an adverse environmental effect, the proponent will be required to describe the effect and propose mitigation measures. Through an environmental assessment, careful consideration may be given to potential adverse environmental effects during the planning stages. This makes it possible to introduce measures which permit the project to proceed while protecting the environment.

Should any significant adverse environmental effect become apparent at any time during the installation, all construction must be stopped, regardless of whether the installation was excluded from environmental assessment.

For all proponents following Industry Canada's Default Public Consultation Process, the proponent's notification package must provide written confirmation of the project's status under the *Canadian Environmental Assessment Act*.

In those situations where an environmental assessment is required, Industry Canada will post a notification of the commencement of the assessment on the Canadian Environmental Assessment Registry website.⁸ This will help to ensure that all interested parties, including the general public, are aware of an assessment from the outset. The notification will include the name, location and a summary description of the project, and identify the project proponent(s) and federal department(s) directly involved in the assessment. Other pertinent documents will be placed on the Internet site as the assessment proceeds, including all public notices, decisions and information about follow-up programs. Should mitigation measures be identified further to the assessment, Industry Canada will ensure that the project does not proceed unless these measures are adequately addressed.

In addition, proponents are responsible to ensure that antenna systems are installed and operated in a manner that respects the local environment and complies with other statutory requirements such as the *Canadian Environmental Protection Act*, the *Migratory Birds Convention Act* and the *Species at Risk Act*, where applicable.

7.5 Aeronautical Safety

Proponents must ensure their proposals for any antenna system are first reviewed by Transport Canada and NAV CANADA.

Transport Canada will perform an assessment of the proposal with respect to the potential hazard to air navigation and will notify proponents of any painting and/or lighting requirements for the antenna system. NAV CANADA will comment on whether the proposal has an impact on the provision of their national air navigation system, facilities and other services located off-airport.

As required, the proponent must:

1. submit an Aeronautical Obstruction Clearance form to Transport Canada;
2. submit a Land-use Proposal Submission form to NAV CANADA;
3. include Transport Canada marking requirements in the public notification package;
4. install and maintain the antenna system in a manner that is not a hazard to aeronautical safety; and
5. retain all correspondence.

For those antenna systems subject to Industry Canada's Default Public Consultation Process, the proponent will inform the community of any marking requirements. Where options are possible, proponents are expected to work with the local community and Transport Canada to implement the best and safest marking options. Proponents should be aware that Transport Canada does not advise Industry Canada of marking requirements for proposed structures. Proponents are reminded that the addition of, or modification to, obstruction markings may result in community concern and so any change is to be done in consultation with the local public, land-use authority and/or Transport Canada, as appropriate.

References and Details

Aeronautical Obstruction Clearance forms are available from any Transport Canada Aviation Group Office. Both the Aeronautical Obstruction Clearance form (#26-0427) and a list of Transport Canada Aviation Group regional offices are available on the Transport Canada website.² Completed forms are to be submitted directly to the nearest Transport Canada Aviation Group office. (Refer to Canadian Aviation Regulations, Standard 621.19, Standards Obstruction Markings).

Land-use Proposal Submission forms are available from NAV CANADA¹⁰ and completed forms are to be sent to the appropriate NAV CANADA General Manager Airport Operations (GMAO) office, East or West.

Information on Downloading a PDF Reader

To access the Portable Document Format (PDF) version you must have a PDF reader installed. If you do not already have such a reader, there are numerous PDF readers available for free download or for purchase on the Internet:

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Date Modified: 2010-06-03

Re: Industry Canada - CPC 2-0-13
Section 7.2

I understand Industry Canada requires Municipalities to take responsibility for informing potential property buyers that they will be moving near a cell tower and there is potential for their electronic equipment to malfunction. How will Town handle that responsibility.

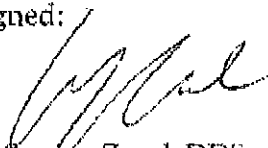
November 9, 2011

The proposed Lynx Lake tower will affect the habitat and natural environment of the proposed area of its placement. Already fragile amphibians and wetland creatures, as well as residing humans will be carrying the burden of the low energy electromagnetic waves, which have been cause of much controversy as studies show them to be harmful to living organisms.

Lynx Lake is one of the many Muskoka landmarks of beautiful lakes and natural environments. It would be the first step in the direction of changing the Muskoka landscape to resemble the urban landscape that the city dwellers are used to.


The reason many of us moved to Muskoka is to leave the city "stuff" behind. I don't even have a blackberry or iPhone and the only reason I carry a basic cell phone is for highway travel emergencies, which to date I luckily haven't had the need for.

Signed:



Catherine Zacal, DDS

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "G"**

	Division: TOWN OF HUNTSVILLE	
	Dept. or Board: All Departments and Divisions	
	Status: 30-Sep-11	DRAFT
	Print Date: 7-Nov-11	9:29:43 PM

v. 1.0

Note: Budget Figures are: ### APPROVED ###	Budget Year: 2011	Financial Report for	Q3
	Municipal Population: 18,500		

NON TAX REVENUE									
#	Source	Note	2011 Budget	2011 YTD	2011 % YTD	2011 Variance	2011 Projected	% Inc/Dec	
1	Revenue	a	\$ 7,085,067	\$ 5,140,576	72.6%	-\$ 260,641	\$ 6,824,426	-3.7%	
2	Capital Revenue - Trillium Grant		\$ 62,300	\$ 62,300	100.0%	\$ -	\$ 62,300	0.0%	
3	Development Charges Collected	c	\$ -	\$ 21,875	#DIV/0!	\$ -	\$ -		
4	Deferred Revenue - 2010	c	\$ -	\$ 24,200	#DIV/0!	\$ 24,200	\$ 24,200		
7	Transfer from Gas Tax	d	\$ 563,366	\$ 320,954	57.0%	\$ 38,692	\$ 602,058	6.9%	
8	Transfer from Reserves	d	\$ 1,042,541	\$ 217,170	20.8%	\$ 22,228	\$ 1,064,769	2.1%	
9	Transfer from Development Charges	d	\$ 152,000	\$ 57,397	37.8%	-\$ 79,920	\$ 72,080	-52.6%	
10	Total		\$ 8,905,274	\$ 5,844,472	65.6%	-\$ 255,441	\$ 8,649,833	-2.9%	

Notes:

a	Q3 district billing for roads in progress
c	deferred revenue transactions
d	transfers based on actual - to be recorded as projects are finished

OPERATING EXPENDITURES									
#	Item	Note	2011 Budget	2011 YTD	2011 % YTD	2011 Variance	2011 Projected	% Inc/Dec	
11	Salaries, Wages & Benefits		\$ 8,144,325	\$ 6,391,814	78.48%	\$ 155,914	\$ 8,300,239	2.8%	
12	Materials & Supplies		\$ 3,284,341	\$ 2,372,550	72.24%	\$ 48,172	\$ 3,332,513	1.5%	
13	Contracted Services		\$ 2,883,581	\$ 2,164,536	75.06%	-\$ 129,713	\$ 2,753,868	-4.5%	
14	Rents & Financial Expenses		\$ 1,656,993	\$ 1,012,875	61.13%	\$ 1,768	\$ 1,658,761	0.1%	
15	Allocation of Summit Centre		\$ -	\$ 0	#DIV/0!	\$ -	\$ -		
16	Allocation of C.S. Admin		\$ 0	\$ -	0.00%	\$ -	\$ 0	0.0%	
17	Allocation of Equipment		\$ -	\$ -	#DIV/0!	\$ -	\$ -		
18	Transfer to Reserves - Capital		\$ 684,590	\$ 682,282	99.66%	-\$ 84,000	\$ 600,590	-12.3%	
19	Transfer to Reserves - Operating		\$ 270,923	\$ 199,334	73.58%	-\$ 64,678	\$ 206,245	-23.9%	
20	Total		\$ 16,924,753	\$ 12,823,391	75.8%	-\$ 72,537	\$ 16,852,216	-0.4%	

Notes:

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CAPITAL EXPENDITURES									
#	Item	Note	2011 Budget	2011 YTD	2011 % YTD	2011 Variance	2011 Projected	% Inc/Dec	
21	Prior Year Capital Projects						\$ -		
22	New Capital Investment		\$ 1,836,968	\$ 1,025,620	55.8%	-\$ 5,851	\$ 1,831,117	-0.3%	
23	Betterment to Existing Capital Assets		\$ 127,500	\$ 57,779	45.3%	-\$ 506	\$ 126,994	-0.4%	
24	Replacement of Existing Capital Asset		\$ 123,200	\$ 58,609	47.6%	-\$ 18,992	\$ 104,208	-15.4%	
25	Total		\$ 2,087,668	\$ 1,142,008	54.7%	-\$ 25,349	\$ 2,062,319	-1.2%	

Notes:

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SUMMARY & BENCHMARKS									
#	Item	Note	2011 Budget	2011 YTD	2011 % YTD	2011 Variance	2011 Projected	% Inc/Dec	
26	Net Cost to Taxpayers (Q1 Report)		\$ 10,174,374	\$ 2,567,675	25.2%	-\$ 2,500	\$ 10,171,874	0.0%	
27	Net Cost to Taxpayers (Q2 Report)		\$ 10,174,374	\$ 5,780,578	56.8%	\$ 152,500	\$ 10,326,874	1.5%	
28	Net Cost to Taxpayers (Q3 Report)	a	\$ 10,107,147	\$ 8,120,927	80.3%	\$ 157,555	\$ 10,264,702	1.6%	
29	Net Cost to Taxpayers (Q4 Report)								

Notes:

a	Q1 and Q2 included PILS in general levy - included in finance budget for Q3
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Department Head _____ Budget & Finance Officer _____

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "H-1"**

	Division: GENERAL GOVERNMENT	
	Dept. or Board:	Corporate Services Summary
	Status:	30-Sep-11 DRAFT
	Print Date:	7-Nov-11 2:01:34 PM

Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for	Q3
	Municipal Population:	18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 2,985,901	\$ 2,305,388	77.2%	-\$ 111,763	\$ 2,874,138	-3.7%
2								
3								
4								
5								
8	Transfer from Reserves		\$ -	\$ -		\$ 8,060	\$ 8,060	
9	Transfer from Development Charges		\$ -	\$ -		\$ -	\$ -	
10	Total		\$ 2,985,901	\$ 2,305,388	77.2%	-\$ 103,703	\$ 2,882,198	-3.5%

Notes:

Q1	annual landfill payment from District has been received in Q3 interest income under budget due to overdraft position and low interest rates
Q2	Bingo Hall in HV has closed - anticipate there will be no further revenue from licencing Report - Corp 2011-13

OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 1,436,691	\$ 1,130,210	78.7%	\$ 54,470	\$ 1,491,161	3.8%
12	Materials & Supplies		\$ 213,982	\$ 110,429	51.6%	-\$ 62,830	\$ 151,152	-29.4%
13	Contracted Services	a	\$ 410,371	\$ 266,881	65.0%	-\$ 42,518	\$ 367,853	-10.4%
14	Rents & Financial Expenses		\$ 170,857	\$ 146,906	86.0%	\$ -	\$ 170,857	0.0%
15	Allocation of Summit Centre		\$ -	\$ -		\$ -	\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -		\$ -	\$ -	
17	Allocation of Equipment		\$ -	\$ -		\$ -	\$ -	
18	Transfer to Reserves - Capital		\$ 21,490	\$ 21,490	100.0%	\$ -	\$ 21,490	0.0%
19	Transfer to Reserves - Operating		\$ 170,834	\$ 169,334	99.1%	-\$ 1,450	\$ 169,384	-0.8%
20	Total		\$ 2,424,224	\$ 1,845,249	76.1%	-\$ 52,328	\$ 2,371,896	-2.2%

Notes:

a	includes \$18,272 in overdraft interest and fees due to delayed receipt of final G8 funds (reported in Q1)
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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment		\$ 18,650	\$ 20,068	107.6%	\$ 1,418	\$ 20,068	7.6%
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset		\$ 68,000	\$ 13,326	19.6%	-\$ 22,000	\$ 46,000	-32.4%
25	Total		\$ 86,650	\$ 33,394	38.5%	-\$ 20,582	\$ 66,068	-23.8%

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		-\$ 407,600	-\$ 45,029	11.0%	\$ -	-\$ 407,600	0.0%
27	Net Cost to Taxpayers (Q2 Report)		-\$ 407,600	-\$ 187,009	45.9%	\$ 30,000	-\$ 377,600	-7.4%
28	Net Cost to Taxpayers (Q3 Report)	a	-\$ 475,027	-\$ 426,745	89.8%	\$ 30,793	-\$ 444,234	-6.5%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

a	PILS not included in finance budget for Q1 and Q2 - added in Q3
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Department Head _____

Budget & Finance Officer _____

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "H-2"**

	Division: GENERAL GOVERNMENT	
	Dept. or Board: CORPORATE MANAGEMENT	
	Status: 30-Sep-11	DRAFT
	Print Date: 7-Nov-11	11:11:22 AM

Note: Budget Figures are: ### APPROVED ###	Budget Year: 2011	Financial Report for	Q3
	Municipal Population: 18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue		\$ -	\$ -		\$ -	\$ -	
2								
3								
4								
5								
8	Transfer from Reserves		\$ -	\$ -			\$ -	
9	Transfer from Development Charges		\$ -	\$ -			\$ -	
10	Total		\$ -	\$ -	0.0%	\$ -	\$ -	

Notes:

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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 199,686	\$ 168,579	84.4%	-\$ 25,773	\$ 173,913	-12.9%
12	Materials & Supplies		\$ 7,800	\$ 4,271	54.8%	\$ 500	\$ 8,300	6.4%
13	Contracted Services		\$ 132,000	\$ 101,944	77.2%	-\$ 23,000	\$ 109,000	-17.4%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ -	\$ -			\$ -	
19	Transfer to Reserve - Operating		\$ -	\$ -			\$ -	
20	Total		\$ 339,486	\$ 274,794	80.9%	-\$ 48,273	\$ 291,213	-14.2%

Notes:

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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects		\$ -	\$ -			\$ -	
22	New Capital Investment		\$ -	\$ -			\$ -	
23	Betterment to Existing Capital Assets		\$ -	\$ -			\$ -	
24	Replacement of Existing Capital Asset		\$ -	\$ -			\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 339,486	\$ 83,413	24.6%	\$ -	\$ 339,486	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 339,486	\$ 162,820	48.0%	\$ -	\$ 339,486	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 339,486	\$ 274,794	80.9%	-\$ 48,273	\$ 291,213	-14.2%
29	Net Cost to Taxpayers (Q4 Report)							

Notes:

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Department Head _____ Budget & Finance Officer _____

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "H-3"**

	Division: GENERAL GOVERNMENT		
	Dept. or Board:	COUNCIL	
	Status:	30-Sep-11	DRAFT
	Print Date:	7-Nov-11	11:27:21 AM

Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for	Q3
	Municipal Population:	18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 62,990	\$ 37,324	59.3%	-\$ 25,940	\$ 37,050	-41.2%
2								
3								
4								
5								
8	Transfer from Reserves		\$ -	\$ -			\$ -	
9	Transfer from Development Charges		\$ -	\$ -			\$ -	
10	Total		\$ 62,990	\$ 37,324	59.3%	-\$ 25,940	\$ 37,050	-41.2%

Notes:

a	proceeds of golf tournament \$37,296 vs budget \$61,490 (offset by a decrease in expenditures)
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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 206,766	\$ 155,714	75.3%	-\$ 4,786	\$ 201,980	-2.3%
12	Materials & Supplies	a	\$ 104,090	\$ 54,703	52.6%	-\$ 45,790	\$ 58,300	-44.0%
13	Contracted Services		\$ -	\$ -			\$ -	
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ -	\$ -			\$ -	
19	Transfer to Reserve - Operating		\$ 27,750	\$ 26,250	94.6%	-\$ 1,450	\$ 26,300	-5.2%
20	Total		\$ 338,606	\$ 236,668	69.9%	-\$ 52,026	\$ 286,580	-15.4%

Notes:

a	donation to Table Soup Kitchen won't exceed revenue collected less expenses incurred so decreased expenses to reflect actual received
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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects		\$ -	\$ -			\$ -	
22	New Capital Investment		\$ -	\$ -			\$ -	
23	Betterment to Existing Capital Assets		\$ -	\$ -			\$ -	
24	Replacement of Existing Capital Asset		\$ -	\$ -			\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 275,616	\$ 64,210	23.3%	\$ -	\$ 275,616	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 275,616	\$ 148,213	53.8%	\$ -	\$ 275,616	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 275,616	\$ 199,343	72.3%	-\$ 26,086	\$ 249,530	-9.5%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "H-4"**

	Division: GENERAL GOVERNMENT	
	Dept. or Board: CLERKS	
	Status: 30-Sep-11	DRAFT
	Print Date: 7-Nov-11	11:40:02 AM

Note: Budget Figures are: ### APPROVED ###	Budget Year: 2011	Financial Report for	Q3
	Municipal Population: 18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 71,100	\$ 33,501	47.1%	-\$ 33,911	\$ 37,189	-47.7%
2								
3								
4								
5								
8	Transfer from Reserves		\$ -	\$ -		\$ 8,060	\$ 8,060	
9	Transfer from Development Charges		\$ -	\$ -			\$ -	
10	Total		\$ 71,100	\$ 33,501	47.1%	-\$ 25,851	\$ 45,249	-36.4%

Notes:

a	Bingo Hall in HV has closed - anticipate there will be no further revenue from licencing Report - Corp 2011-13
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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 276,058	\$ 219,982	79.7%	\$ 22,558	\$ 298,616	8.2%
12	Materials & Supplies		\$ 18,050	\$ 13,375	74.1%	-\$ 324	\$ 17,726	-1.8%
13	Contracted Services		\$ 7,008	\$ 3,963	56.5%	-\$ 2,575	\$ 4,433	-36.7%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ -	\$ -			\$ -	
19	Transfer to Reserve - Operating		\$ 10,000	\$ 10,000	100.0%	\$ -	\$ 10,000	0.0%
20	Total		\$ 311,116	\$ 247,319	79.5%	\$ 19,659	\$ 330,775	6.3%

Notes:

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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects		\$ -				\$ -	
22	New Capital Investment	a	\$ 8,200	\$ 8,060	98.3%	-\$ 140	\$ 8,060	-1.7%
23	Betterment to Existing Capital Assets		\$ -				\$ -	
24	Replacement of Existing Capital Asset		\$ -				\$ -	
25	Total		\$ 8,200	\$ 8,060	98.3%	-\$ 140	\$ 8,060	-1.7%

Notes:

a	budget amount - webcasting (project deferred) increase to budget for shelving project Corp 2011-14 to be funded from reserves
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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item		Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 248,216	\$ 56,409	22.7%	\$ -	\$ 248,216	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 248,216	\$ 133,673	53.9%	\$ 30,000	\$ 278,216	12.1%
28	Net Cost to Taxpayers (Q3 Report)		\$ 248,216	\$ 221,878	89.4%	\$ 45,370	\$ 293,586	18.3%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "H-5"**

	Division: GENERAL GOVERNMENT		
	Dept. or Board:	INFORMATION TECHNOLOGY	
	Status:	30-Sep-11	DRAFT
	Print Date:	7-Nov-11	11:52:04 AM

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Note: Budget Figures are:	Budget Year:	2011	Financial Report for	Q3
	Municipal Population:	18,500		
### APPROVED ###				

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue		\$ -	\$ -		\$ -	\$ -	
2								
3								
4								
5								
8	Transfer from Reserves		\$ -				\$ -	
9	Transfer from Development Charges		\$ -				\$ -	
10	Total		\$ -	\$ -	0.0%	\$ -	\$ -	

Notes:

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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 135,625	\$ 115,125	84.9%	\$ 14,227	\$ 149,852	10.5%
12	Materials & Supplies		\$ 24,450	\$ 9,881	40.4%	-\$ 6,250	\$ 18,200	-25.6%
13	Contracted Services		\$ 85,206	\$ 47,084	55.3%	-\$ 23,776	\$ 61,430	-27.9%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ 1,490	\$ 1,490	100.0%	\$ -	\$ 1,490	0.0%
19	Transfer to Reserve - Operating		\$ -	\$ -			\$ -	
20	Total		\$ 246,771	\$ 173,580	70.3%	-\$ 15,799	\$ 230,972	-6.4%

Notes:

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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects		\$ -				\$ -	
22	New Capital Investment	a	\$ 10,450	\$ 12,008	114.9%	\$ 1,558	\$ 12,008	14.9%
23	Betterment to Existing Capital Assets		\$ -				\$ -	
24	Replacement of Existing Capital Asset		\$ 68,000	\$ 13,326	19.6%	-\$ 22,000	\$ 46,000	-32.4%
25	Total		\$ 78,450	\$ 25,334	32.3%	-\$ 20,442	\$ 58,008	-26.1%

Notes:

a	intranet - amt overbudget will be offset by other capital spending
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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item		Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 325,221	\$ 48,258	14.8%	\$ -	\$ 325,221	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 325,221	\$ 134,906	41.5%	\$ -	\$ 325,221	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 325,221	\$ 198,914	61.2%	-\$ 36,241	\$ 288,980	-11.1%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "H-6"**

	Division: GENERAL GOVERNMENT		
	Dept. or Board:	FINANCE	
	Status:	30-Sep-11	DRAFT
	Print Date:	7-Nov-11	1:40:16 PM

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Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for	Q3
	Municipal Population:	18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 2,850,011	\$ 2,232,902	78.3%	-\$ 51,887	\$ 2,798,124	-1.8%
2	Taxation Revenue						\$ -	
3								
4								
5								
8	Transfer from Reserves		\$ -	\$ -			\$ -	
9	Transfer from Development Charges		\$ -	\$ -			\$ -	
10	Total		\$ 2,850,011	\$ 2,232,902	78.3%	-\$ 51,887	\$ 2,798,124	-1.8%

Notes:

a	write offs not budgeted for
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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 407,851	\$ 305,743	75.0%	\$ 42,158	\$ 450,009	10.3%
12	Materials & Supplies		\$ 45,600	\$ 24,909	54.6%	-\$ 6,000	\$ 39,600	-13.2%
13	Contracted Services		\$ 90,300	\$ 45,615	50.5%	\$ 5,000	\$ 95,300	5.5%
14	Rents & Financial Expenses	a	\$ 170,857	\$ 146,906	86.0%	\$ -	\$ 170,857	0.0%
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ 15,000	\$ 15,000	100.0%	\$ -	\$ 15,000	0.0%
19	Transfer to Reserve - Operating		\$ 123,084	\$ 123,084	100.0%	\$ -	\$ 123,084	0.0%
20	Total		\$ 852,692	\$ 661,257	77.5%	\$ 41,158	\$ 893,850	4.8%

Notes:

a	includes \$18,272 in overdraft fees related to the delayed payment of final G8 funds (reported in Q1)
b	audit accrual approx 40% of budget - will be set up at year end

CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects		\$ -	\$ -			\$ -	
22	New Capital Investment		\$ -	\$ -			\$ -	
23	Betterment to Existing Capital Assets		\$ -	\$ -			\$ -	
24	Replacement of Existing Capital Asset		\$ -	\$ -			\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		-\$ 1,929,892	-\$ 374,144	19.4%	\$ -	-\$ 1,929,892	0.0%
27	Net Cost to Taxpayers (Q2 Report)		-\$ 1,929,892	-\$ 934,025	48.4%	\$ -	-\$ 1,929,892	0.0%
28	Net Cost to Taxpayers (Q3 Report)	a	-\$ 1,997,319	-\$ 1,571,646	78.7%	\$ 93,045	-\$ 1,904,274	-4.7%
29	Net Cost to Taxpayers (Q4 Report)							

Notes:

a	PIL's not included in finance budget for Q1 and Q2 - picked up in Q3
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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "H-7"**



Division: GENERAL GOVERNMENT		
Dept. or Board:	MARKETING	
Status:	30-Sep-11	DRAFT
Print Date:	7-Nov-11	1:46:42 PM

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Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for	Q3
	Municipal Population:	18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue		\$ -	\$ 275		\$ 275	\$ 275	
2								
3								
4								
5								
8	Transfer from Reserves		\$ -	\$ -		\$ -	\$ -	
9	Transfer from Development Charges		\$ -	\$ -		\$ -	\$ -	
10	Total		\$ -	\$ 275	0.0%	\$ 275	\$ 275	

Notes:

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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 110,440	\$ 85,600	77.5%	\$ 3,600	\$ 114,040	3.3%
12	Materials & Supplies		\$ 10,992	\$ 1,396	12.7%	-\$ 5,000	\$ 5,992	-45.5%
13	Contracted Services		\$ 86,645	\$ 62,230	71.8%	\$ 5,000	\$ 91,645	5.8%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ -	\$ -			\$ -	
19	Transfer to Reserve - Operating		\$ -	\$ -			\$ -	
20	Total		\$ 208,077	\$ 149,225	71.7%	\$ 3,600	\$ 211,677	1.7%

Notes:

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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects		\$ -	\$ -		\$ -	\$ -	
22	New Capital Investment		\$ -	\$ -		\$ -	\$ -	
23	Betterment to Existing Capital Assets		\$ -	\$ -		\$ -	\$ -	
24	Replacement of Existing Capital Asset		\$ -	\$ -		\$ -	\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 208,077	\$ 48,213	23.2%	\$ -	\$ 208,077	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 208,077	\$ 98,067	47.1%	\$ -	\$ 208,077	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 208,077	\$ 148,950	71.6%	\$ 3,325	\$ 211,402	1.6%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "H-8"**

	Division: GENERAL GOVERNMENT	
	Dept. or Board: CORPORATE INFORMATION	
	Status: 30-Sep-11	DRAFT
	Print Date: 7-Nov-11	1:51:51 PM

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Note: Budget Figures are: ### APPROVED ###	Budget Year: 2011	Financial Report for	Q3
	Municipal Population: 18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue		\$ 1,800	\$ 1,385	76.9%	-\$ 300	\$ 1,500	-16.7%
2								
3								
4								
5								
8	Transfer from Reserves		\$ -				\$ -	
9	Transfer from Development Charges		\$ -				\$ -	
10	Total		\$ 1,800	\$ 1,385	76.9%	-\$ 300	\$ 1,500	-16.7%

Notes:

OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 100,265	\$ 79,467	79.3%	\$ 2,486	\$ 102,751	2.5%
12	Materials & Supplies		\$ 3,000	\$ 1,895	63.2%	\$ 34	\$ 3,034	1.1%
13	Contracted Services	a	\$ 9,212	\$ 6,045	65.6%	-\$ 3,167	\$ 6,045	-34.4%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ 5,000	\$ 5,000	100.0%	\$ -	\$ 5,000	0.0%
19	Transfer to Reserve - Operating		\$ 10,000	\$ 10,000	100.0%	\$ -	\$ 10,000	0.0%
20	Total		\$ 127,477	\$ 102,406	80.3%	-\$ 647	\$ 126,829	-0.5%

Notes:

a	Includes annual maintenance fee for computer program

CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects		\$ -	\$ -			\$ -	
22	New Capital Investment		\$ -	\$ -			\$ -	
23	Betterment to Existing Capital Assets		\$ -	\$ -			\$ -	
24	Replacement of Existing Capital Asset		\$ -	\$ -			\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:


SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 125,677	\$ 28,612	22.8%	\$ -	\$ 125,677	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 125,677	\$ 69,337	55.2%	\$ -	\$ 125,677	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 125,677	\$ 101,022	80.4%	-\$ 347	\$ 125,329	-0.3%
29	Net Cost to Taxpayers (Q4 Report)							

Notes:

Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "I"**

	Division: RECREATION & CULTURAL	
	Dept. or Board: Community Services Summary	
	Status: 30-Sep-11	DRAFT
	Print Date: 7-Nov-11	8:28:21 PM

Note: Budget Figures are: ### APPROVED ###	Budget Year: 2011	Financial Report for	Q3
	Municipal Population: 18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 2,066,489	\$ 1,443,795	69.9%	-\$ 150,930	\$ 1,915,559	-7.3%
2	Capital Revenue - Trillium Grant	b	\$ 62,300	\$ 62,300	100.0%	\$ -	\$ 62,300	0.0%
3	Deferred Revenue from 2010	c	\$ -	\$ 24,200		\$ 24,200	\$ 24,200	
4								
5								
8	Transfer from Reserves	d	\$ 713,031	\$ 76,392	10.7%	-\$ 62,195	\$ 650,836	-8.7%
9	Transfer from Development Charges	d	\$ 52,000	\$ 36,117	69.5%	-\$ 1,000	\$ 51,000	-1.9%
10	Total		\$ 2,893,820	\$ 1,642,804	56.8%	-\$ 189,925	\$ 2,703,895	-6.6%

Notes:

a	revenue in community services is highly seasonal (largest season April through October)
b	grant approved late in first quarter
c	revenue carried over from 2010 for MHP project
d	transfer are based on actual spending - will be recorded when projects are complete

OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 2,517,231	\$ 2,090,314	83.04%	\$ 69,601	\$ 2,586,832	-1.3%
12	Materials & Supplies	a	\$ 1,389,590	\$ 1,176,895	84.69%	\$ 60,605	\$ 1,450,195	4.4%
13	Contracted Services		\$ 313,861	\$ 246,382	78.50%	-\$ 71,579	\$ 242,282	-22.8%
14	Rents & Financial Expenses		\$ 1,197,448	\$ 610,737	51.00%	\$ 1,068	\$ 1,198,516	0.1%
15	Allocation of Summit Centre	b	\$ -	-\$ 0		\$ -	\$ -	
16	Allocation of C.S. Admin	b	\$ 0	\$ -		\$ -	\$ 0	0.0%
17	Allocation of Equipment		\$ -	\$ -		\$ -	\$ -	
18	Transfer to Reserves - Capital	c	\$ 371,400	\$ 369,092	99.4%	-\$ 69,000	\$ 302,400	-18.6%
19	Transfer to Reserves - Operating		\$ -	\$ -		\$ -	\$ -	
20	Total		\$ 5,789,530	\$ 4,493,420	77.6%	-\$ 9,305	\$ 5,780,225	-0.2%

Notes:

a	utility costs are a large component of community services and these will be highest in first and last quarter
	- anticipate that costs will exceed budget as budget wasn't revised to reflect increase in size of Summit Centre
b	internal allocations all balance out when information is consolidated
c	all budgeted transfers to reserves have been recorded as approved by council

CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment	a	\$ 428,800	\$ 307,178	71.6%	\$ 1,456	\$ 430,256	0.3%
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ 428,800	\$ 307,178	71.6%	\$ 1,456	\$ 430,256	0.3%

Notes:

a	Includes MHP project (funded by prior year grant received) and PS Hall renovations (funded by community residents) community playgrounds, and new tractor
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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)	a	\$ 3,324,310	\$ 969,892	29.2%	\$ -	\$ 3,324,310	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 3,324,310	\$ 2,323,305	69.9%	\$ 125,000	\$ 3,449,310	3.8%
28	Net Cost to Taxpayers (Q3 Report)		\$ 3,324,510	\$ 3,157,794	95.0%	\$ 182,076	\$ 3,506,586	5.5%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

a	seasonal revenue and higher than anticipated utility costs have resulted in a projected increase in year end costs report to be presented to committee to address
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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "J"**

	Division: TRANSPORTATION SERVICES	
	Dept. or Board: PUBLIC WORKS SUMMARY	
	Status: 30-Sep-11	DRAFT
	Print Date: 7-Nov-11	11:12:30 PM

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Note: Budget Figures are: ### APPROVED ###	Budget Year: 2011	Financial Report for	Q3
	Municipal Population: 18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 916,070	\$ 606,774	66.2%	\$ 141,617	\$ 1,057,687	15.5%
2								
3								
4								
7	Transfer from Gas Tax	b	\$ 563,366	\$ 320,954	57.0%	\$ 38,692	\$ 602,058	6.9%
8	Transfer from Reserves	b	\$ 200,000	\$ -	0.0%	-\$ 147,403	\$ 52,597	-73.7%
9	Transfer from Development Charges	b	\$ 100,000	\$ 21,280	21.3%	-\$ 78,720	\$ 21,280	-78.7%
10	Total		\$ 1,779,436	\$ 949,008	53.3%	-\$ 45,814	\$ 1,733,622	-2.6%

Notes:

a	District billing for Q3 in progress
b	transfers based on actual spent

OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 1,660,865	\$ 1,271,860	394.94%	-\$ 73,676	\$ 1,587,189	-31.7%
12	Materials & Supplies		\$ 1,106,405	\$ 711,425	64.3%	\$ 100,652	\$ 1,207,057	9.1%
13	Contracted Services		\$ 1,238,427	\$ 857,200	69.2%	-\$ 17,256	\$ 1,221,171	-1.4%
14	Rents & Financial Expenses	a	\$ 222,067	\$ 220,720	99.4%	\$ -	\$ 222,067	0.0%
15	Allocation of Summit Centre		\$ -	\$ -		\$ -	\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -		\$ -	\$ -	
17	Allocation of Equipment	b	\$ -	\$ -		\$ -	\$ -	
18	Transfer to Reserve - Capital		\$ 12,000	\$ 12,000	100.0%	\$ -	\$ 12,000	0.0%
19	Transfer to Reserve - Operating		\$ -	\$ -		\$ -	\$ -	
20	Total		\$ 4,239,763	\$ 3,073,205	72.5%	\$ 9,720	\$ 4,249,483	0.2%

Notes:

a	includes an allocation of the Forbes Hill debenture
b	internal allocation of equipment charges eliminated on consolidation of the public works division

CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment	a	\$ 1,287,518	\$ 530,646	41.2%	-\$ 189,949	\$ 1,097,569	-14.8%
23	Betterment to Existing Capital Assets		\$ 27,500	\$ 8,745	31.8%	-\$ 506	\$ 26,994	-1.8%
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ 1,315,018	\$ 539,392	41.0%	-\$ 190,455	\$ 1,124,563	-14.5%

Notes:

a	the majority of capital projects are done over the summer months when the weather allows
	- currently in progress

SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item		Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 3,785,345	\$ 1,176,490	31.1%	\$ -	\$ 3,785,345	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 3,785,345	\$ 1,658,566	43.8%	\$ -	\$ 3,785,345	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 3,775,345	\$ 2,663,588	70.6%	-\$ 134,921	\$ 3,640,424	-3.6%
29	Net Cost to Taxpayers (Q4 Report)							

Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "K"**



Division: PROTECTION SERVICES
Dept. or Board: BUILDING DEPARTMENT
Status: 30-Sep-11 DRAFT
Print Date: 7-Nov-11 10:40:07 AM

v. 1.0

Note: Budget Figures are:

Budget Year: 2011
Municipal Population: 18,500

Financial Report for Q3

APPROVED

NON TAX REVENUE

#	Source	Note	2011 Budget	2011 YTD	2011 % YTD	2011 Variance	2011 Projected	% Inc/Dec
1	Revenue	a	\$ 452,800	\$ 323,551	71.5%	-\$ 84,950	\$ 367,850	-18.8%
2								
3								
4								
5								
8	Transfer from Reserves	b	\$ -			\$ 62,719	\$ 62,719	
9	Transfer from Development Charges		\$ -				\$ -	
10	Total		\$ 452,800	\$ 323,551	71.5%	-\$ 22,231	\$ 430,569	-4.9%

Notes:

a	predicting that revenue for the year will not be as high as anticipated based on a comparison to prior year
b	the result is a transfer from reserves - building department is not a revenue generator and any shortfalls during the year are offset by revenues earned in other years

OPERATING EXPENDITURES

#	Item	Note	2011 Budget	2011 YTD	2011 % YTD	2011 Variance	2011 Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 341,191	\$ 322,594	94.5%	\$ 52,278	\$ 393,469	15.3%
12	Materials & Supplies		\$ 27,000	\$ 16,617	61.5%	-\$ 6,900	\$ 20,100	-25.6%
13	Contracted Services		\$ 14,520	\$ 8,367	57.6%	\$ 2,480	\$ 17,000	17.1%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ 15,000	\$ 15,000	100.0%	-\$ 15,000	\$ -	-100.0%
19	Transfer to Reserve - Operating		\$ 70,089	\$ -	0.0%	-\$ 70,089	\$ -	-100.0%
20	Total		\$ 467,800	\$ 362,577	77.5%	-\$ 37,231	\$ 430,569	-8.0%

Notes:

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CAPITAL EXPENDITURES

#	Item	Note	2011 Budget	2011 YTD	2011 % YTD	2011 Variance	2011 Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment						\$ -	
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS

#	Item	2011 Budget	2011 YTD	2011 % YTD	2011 Variance	2011 Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)	\$ 15,000	\$ 53,780	358.5%	\$ -	\$ 15,000	0.0%
27	Net Cost to Taxpayers (Q2 Report)	\$ 15,000	\$ 55,850	372.3%	\$ -	\$ 15,000	0.0%
28	Net Cost to Taxpayers (Q3 Report)	\$ 15,000	\$ 39,026	260.2%	-\$ 15,000	\$ 0	-100.0%
29	Net Cost to Taxpayers (Q4 Report)						


Notes:

	transfer to/from reserve will be done at year end based on actual results
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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "L"**

	Division: PLANNING & DEVELOPMENT	
	Dept. or Board: PLANNING DEPARTMENT	
	Status: 30-Sep-11	DRAFT
	Print Date: 7-Nov-11	9:27:15 AM

v. 1.0

Note: Budget Figures are: ### APPROVED ###	Budget Year: 2011	Financial Report for	Q3
	Municipal Population: 18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 236,600	\$ 136,605	57.7%	-\$ 52,771	\$ 183,829	-22.3%
2	Development Charges Received	b	\$ -	\$ 21,875		\$ -	\$ -	
3								
4								
5								
8	Transfer from Reserves		\$ -	\$ -		\$ -	\$ -	
9	Transfer from Development Charges		\$ -	\$ -		\$ -	\$ -	
10	Total		\$ 236,600	\$ 158,480	57.7%	-\$ 52,771	\$ 183,829	-22.3%

Notes:

a	includes a grant for \$30,000 - hiring of the sustainability coordinator is dependent on receipt of the grant without the grant revenue is approx 67% of budget at Q3
b	development charges collected are not budgeted for as development charges are recognized as income when spent on appropriate projects not when received

OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 444,685	\$ 317,017	71.3%	-\$ 3,706	\$ 440,979	-0.8%
12	Materials & Supplies	a	\$ 44,900	\$ 4,961	11.0%	-\$ 34,564	\$ 10,336	-77.0%
13	Contracted Services	b	\$ 20,000	\$ 3,349	16.7%	-\$ 15,000	\$ 5,000	-75.0%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ -	\$ -			\$ -	
19	Transfer to Reserve - Operating		\$ 30,000	\$ 30,000	100.0%	\$ -	\$ 30,000	0.0%
20	Total		\$ 539,585	\$ 355,326	65.9%	-\$ 53,270	\$ 486,315	-9.9%

Notes:

a	includes budget for sustainability coordinator
b	anticipate there will be no need for consulting fees

CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects		\$ -	\$ -			\$ -	
22	New Capital Investment	a	\$ -	\$ 7,570			\$ -	
23	Betterment to Existing Capital Assets		\$ -	\$ -			\$ -	
24	Replacement of Existing Capital Asset		\$ -	\$ -			\$ -	
25	Total		\$ -	\$ 7,570		\$ -	\$ -	

Notes:

a	development charges study to be offset by revenue from development charges
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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item		Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 302,985	\$ 61,414	20.3%	\$ -	\$ 302,985	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 302,985	\$ 108,246	35.7%	\$ -	\$ 302,985	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 302,985	\$ 204,416	67.5%	-\$ 499	\$ 302,486	-0.2%
29	Net Cost to Taxpayers (Q4 Report)							

Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "M"**



Division: PLANNING & DEVELOPMENT	
Dept. or Board:	ECONOMIC DEVELOPMENT
Status:	30-Sep-11 DRAFT
Print Date:	7-Nov-11 9:39:32 AM

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Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for	Q3
	Municipal Population:	18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue		\$ 12,500	\$ 6,000	48.0%	-\$ 6,500	\$ 6,000	-52.0%
2	Other Revenue							
3								
4								
5								
8	Transfer from Reserves		\$ 9,333	\$ -	0.0%	\$ -	\$ 9,333	0.0%
9	Transfer from Development Charges		\$ -	\$ -			\$ -	
10	Total		\$ 21,833	\$ 6,000	48.0%	-\$ 6,500	\$ 15,333	-29.8%

Notes:

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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 120,909	\$ 96,309	79.7%	\$ 9,878	\$ 130,787	8.2%
12	Materials & Supplies		\$ 33,801	\$ 24,583	72.7%	\$ 5,642	\$ 39,443	16.7%
13	Contracted Services		\$ 179,600	\$ 153,273	85.3%	-\$ 7,719	\$ 171,881	-4.3%
14	Rents & Financial Expenses		\$ -				\$ -	
15	Allocation of Summit Centre		\$ -				\$ -	
16	Allocation of C.S. Admin		\$ -				\$ -	
17	Allocation of Equipment		\$ -				\$ -	
18	Transfer to Reserve - Capital		\$ -				\$ -	
19	Transfer to Reserve - Operating		\$ -				\$ -	
20	Total		\$ 334,310	\$ 274,165	82.0%	\$ 7,801	\$ 342,111	2.3%

Notes:

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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment		\$ -	\$ -		\$ -	\$ -	
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 312,477	\$ 66,109	21.2%	\$ -	\$ 312,477	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 312,477	\$ 209,776	67.1%	\$ -	\$ 312,477	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 312,477	\$ 268,165	85.8%	\$ 14,301	\$ 326,778	4.6%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "N"**

	Division: PLANNING & DEVELOPMENT	
	Dept. or Board:	BUSINESS IMPROVEMENT AREA (BIA)
	Status:	30-Sep-11 DRAFT
	Print Date:	7-Nov-11 9:03:58 AM

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Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for Q3
	Municipal Population:	18,500	

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 114,500	\$ 123,491	107.9%	\$ -	\$ 114,500	0.0%
2								
3								
4								
5								
8	Transfer from Reserves		\$ 177	\$ -	0.0%	-\$ 177	\$ -	-100.0%
9	Transfer from Development Charges		\$ -	\$ -			\$ -	
10	Total		\$ 114,677	\$ 123,491	107.9%	-\$ 177	\$ 114,500	-0.2%

Notes:

a	includes all downtown dollar revenue - any not redeemed at end of year will be deferred also includes 100% of annual taxes levied for the BIA
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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 47,177	\$ 31,299	66.3%	-\$ 7,038	\$ 40,139	-14.9%
12	Materials & Supplies		\$ 59,750	\$ 36,849	61.7%	\$ -	\$ 59,750	0.0%
13	Contracted Services		\$ 4,150	\$ 3,275	78.9%	\$ -	\$ 4,150	0.0%
14	Rents & Financial Expenses		\$ 3,600	\$ 2,093	58.1%	\$ -	\$ 3,600	0.0%
15	Allocation of Summit Centre		\$ -				\$ -	
16	Allocation of C.S. Admin		\$ -				\$ -	
17	Allocation of Equipment		\$ -				\$ -	
18	Transfer to Reserve - Capital		\$ -				\$ -	
19	Transfer to Reserve - Operating		\$ -			\$ 6,861	\$ 6,861	
20	Total		\$ 114,677	\$ 73,515	64.1%	-\$ 177	\$ 114,500	-0.2%

Notes:

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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment		\$ -	\$ -			\$ -	
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 0	\$ 16,376	3542710.7%	\$ -	\$ 0	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 0	-\$ 85,177	-18426676.0%	\$ -	\$ 0	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 0	-\$ 49,976	-10811428.9%	\$ -	\$ 0	0.0%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

	All of the revenue has been recorded but only a % of the expenses to date - balance of funding to offset the costs for the remainder of the year
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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "O-1"**

	Division: PROTECTION SERVICES		
	Dept. or Board:	FIRE	
	Status:	30-Sep-11	DRAFT
	Print Date:	7-Nov-11	10:26:01 AM

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Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for Q3
	Municipal Population:	18,500	

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 110,734	\$ 64,053	57.8%	\$ -	\$ 110,734	0.0%
2								
3								
4								
5								
8	Transfer from Reserves	b	\$ 120,000	\$ 49,033	40.9%	-\$ 20,000	\$ 100,000	-16.7%
9	Transfer from Development Charges		\$ -				\$ -	
10	Total		\$ 230,734	\$ 113,087	98.7%	-\$ 20,000	\$ 210,734	-8.7%

Notes:

a	Includes \$20,000 for a grant - project will not be done until grant is received
b	transfer will be done when all projects have been completed and total cost is determined (\$40,000 fire master plan 50/50 grant and reserves, \$100,000 roof replacement from reserves) anticipate that \$20K for master plan will not be needed

OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits	b	\$ 544,582	\$ 315,740	58.0%	-\$ 3,099	\$ 541,483	-0.6%
12	Materials & Supplies		\$ 112,850	\$ 76,173	67.5%	\$ -	\$ 112,850	0.0%
13	Contracted Services	a	\$ 152,800	\$ 95,507	62.5%	-\$ 20,000	\$ 132,800	-13.1%
14	Rents & Financial Expenses		\$ 60,965	\$ 30,483	50.0%	\$ -	\$ 60,965	0.0%
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ 172,000	\$ 172,000	100.0%	\$ -	\$ 172,000	0.0%
19	Transfer to Reserve - Operating		\$ -	\$ -			\$ -	
20	Total		\$ 1,043,198	\$ 689,902	66.1%	-\$ 23,099	\$ 1,020,099	-2.2%

Notes:

a	fee for Fire Master Plan included (in budget) here anticipate cost for 2011 will be \$20K funded by grant
b	volunteer firefighters paid annually - will be recorded in Q4

CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment		\$ -	\$ -			\$ -	
23	Betterment to Existing Capital Assets		\$ 100,000	\$ 49,033	49.0%	\$ -	\$ 100,000	0.0%
24	Replacement of Existing Capital Asset	a	\$ 55,200	\$ 45,282	82.0%	\$ 3,008	\$ 58,208	5.4%
25	Total		\$ 155,200	\$ 94,316	60.8%	\$ 3,008	\$ 158,208	1.9%

Notes:

a	slightly over budget on routine capital purchased - purchased new pagers during the year
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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 967,664	\$ 165,888	17.1%	\$ -	\$ 967,664	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 967,664	\$ 505,237	52.2%	\$ -	\$ 967,664	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 967,664	\$ 671,132	69.4%	-\$ 91	\$ 967,573	0.0%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

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Department Head _____

Budget & Finance Officer _____

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "O-2"**

	Division: PROTECTION SERVICES	
	Dept. or Board:	BY LAW ENFORCEMENT
	Status:	30-Sep-11 DRAFT
	Print Date:	7-Nov-11 10:36:11 AM

Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for	Q3
	Municipal Population:	18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue		\$ 104,535	\$ 92,192	88.2%	\$ -	\$ 104,535	0.0%
2								
3								
4								
5								
8	Transfer from Reserves		\$ -	\$ -		\$ -	\$ -	
9	Transfer from Development Charges		\$ -	\$ -		\$ -	\$ -	
10	Total		\$ 104,535	\$ 92,192	88.2%	\$ -	\$ 104,535	0.0%

Notes:

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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 279,670	\$ 221,941	79.4%	\$ 15,571	\$ 295,241	5.6%
12	Materials & Supplies		\$ 23,730	\$ 15,135	63.8%	\$ -	\$ 23,730	0.0%
13	Contracted Services		\$ 18,000	\$ 10,517	58.4%	\$ -	\$ 18,000	0.0%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ 7,200	\$ 7,200	100.0%	\$ -	\$ 7,200	0.0%
19	Transfer to Reserve - Operating		\$ -	\$ -			\$ -	
20	Total		\$ 328,600	\$ 254,792	77.5%	\$ 15,571	\$ 344,171	4.7%

Notes:

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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment		\$ -	\$ -		\$ -	\$ -	
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 224,065	\$ 64,109	28.6%	\$ -	\$ 224,065	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 224,065	\$ 123,961	55.3%	\$ -	\$ 224,065	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 224,065	\$ 162,601	72.6%	\$ 15,571	\$ 239,636	6.9%
29	Net Cost to Taxpayers (Q4 Report)							

Notes:

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Department Head _____ Budget & Finance Officer _____

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "O-3"**



Division: PROTECTION SERVICES	
Dept. or Board:	EMERGENCY PLANNING
Status:	30-Sep-11 DRAFT
Print Date:	7-Nov-11 11:13:03 AM

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Note: Budget Figures are: ### APPROVED ###	Budget Year: 2011	Financial Report for	Q3
	Municipal Population: 18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue		\$ -				\$ -	
2								
3								
4								
5								
8	Transfer from Reserves		\$ -				\$ -	
9	Transfer from Development Charges		\$ -				\$ -	
10	Total		\$ -	\$ -	0.0%	\$ -	\$ -	

Notes:

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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 25,314	\$ 16,871	66.6%	-\$ 4,430	\$ 20,884	-17.5%
12	Materials & Supplies		\$ 6,700	\$ 6,861	102.4%	\$ -	\$ 6,700	0.0%
13	Contracted Services		\$ -	\$ -			\$ -	
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ -	\$ -			\$ -	
19	Transfer to Reserve - Operating		\$ -	\$ -			\$ -	
20	Total		\$ 32,014	\$ 23,731	74.1%	-\$ 4,430	\$ 27,584	-13.8%

Notes:

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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment						\$ -	
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 32,014	\$ 6,973	21.8%	\$ -	\$ 32,014	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 32,014	\$ 12,485	39.0%	\$ -	\$ 32,014	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 32,014	\$ 23,731	74.1%	-\$ 4,430	\$ 27,584	-13.8%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "P"**

	Division: RECREATION & CULTURAL		
	Dept. or Board:	LIBRARY	
	Status:	30-Sep-11	DRAFT
	Print Date:	7-Nov-11	2:08:51 PM

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Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for	Q3
	Municipal Population:	18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 83,938	\$ 35,025	41.7%	\$ 1,656	\$ 85,594	2.0%
2								
3								
4								
5								
8	Transfer from Reserves	b	\$ -	\$ 91,744		\$ 181,224	\$ 181,224	
9	Transfer from Development Charges		\$ -				\$ -	
10	Total		\$ 83,938	\$ 126,769	41.7%	\$ 182,880	\$ 266,818	217.9%

Notes:

a	provincial operating grant still to be received (delayed due to Oct election)
b	transfer from reserves to offset capital spending

OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits	a	\$ 542,135	\$ 432,811	79.8%	\$ 40,949	\$ 583,084	7.6%
12	Materials & Supplies	b	\$ 91,546	\$ 93,161	101.8%	\$ 11,447	\$ 102,993	12.5%
13	Contracted Services		\$ 26,930	\$ 18,096	67.2%	\$ -	\$ 26,930	0.0%
14	Rents & Financial Expenses		\$ 2,056	\$ 1,938	94.2%	\$ 700	\$ 2,756	34.0%
15	Allocation of Summit Centre		\$ -				\$ -	
16	Allocation of C.S. Admin		\$ -				\$ -	
17	Allocation of Equipment		\$ -				\$ -	
18	Transfer to Reserve - Capital		\$ 85,500	\$ 85,500	100.0%	\$ -	\$ 85,500	0.0%
19	Transfer to Reserve - Operating		\$ -				\$ -	
20	Total		\$ 748,167	\$ 631,505	84.4%	\$ 53,096	\$ 801,263	7.1%

Notes:

a	due to required adjustments in full time salary
b	significant facility issues (electrical, plumbing, HVAC, H&S, physical) will result in an increase in anticipated year end amounts

CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment	a	\$ 102,000	\$ 160,158	157.0%	\$ 181,224	\$ 283,224	177.7%
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ 102,000	\$ 160,158	157.0%	\$ 181,224	\$ 283,224	177.7%

Notes:

a	adjustments to the library front entrance renovations to meet Ontario Building Code will increase the projected year end costs to approx \$182K (including roof, front entrance and other misc items re H&S)
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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item		Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 766,229	\$ 198,112	25.9%	\$ -	\$ 766,229	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 766,229	\$ 449,451	58.7%	\$ -	\$ 766,229	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 766,229	\$ 664,894	86.8%	\$ 51,440	\$ 817,669	6.7%
29	Net Cost to Taxpayers (Q4 Report)							

Notes:

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Department Head _____

Budget & Finance Officer _____

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "Q"**



Division: GENERAL GOVERNMENT	
Dept. or Board:	HUMAN RESOURCES
Status:	30-Sep-11 DRAFT
Print Date:	7-Nov-11 11:56:47 AM

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Note: Budget Figures are: ### APPROVED ###	Budget Year:	2011	Financial Report for	Q3
	Municipal Population:	18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue		\$ -				\$ -	
2								
3								
4								
5								
8	Transfer from Reserves		\$ -				\$ -	
9	Transfer from Development Charges		\$ -				\$ -	
10	Total		\$ -	\$ -	0.0%	\$ -	\$ -	

Notes:

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OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 167,142	\$ 131,738	78.8%	\$ 4,712	\$ 171,854	2.8%
12	Materials & Supplies		\$ 174,088	\$ 99,463	57.1%	-\$ 25,880	\$ 148,208	-14.9%
13	Contracted Services		\$ 25,000	\$ 14,445	57.8%	\$ 3,500	\$ 28,500	14.0%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ -	\$ -			\$ -	
19	Transfer to Reserve - Operating		\$ -	\$ -			\$ -	
20	Total		\$ 366,230	\$ 245,646	67.1%	-\$ 17,668	\$ 348,562	-4.8%

Notes:

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CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment		\$ -	\$ -			\$ -	
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 356,230	\$ 95,143	26.7%	\$ -	\$ 356,230	0.0%
27	Net Cost to Taxpayers (Q2 Report)		\$ 356,230	\$ 170,205	47.8%	\$ -	\$ 356,230	0.0%
28	Net Cost to Taxpayers (Q3 Report)		\$ 366,230	\$ 245,646	67.1%	-\$ 17,668	\$ 348,562	-4.8%
29	Net Cost to Taxpayers (Q4 Report)							


Notes:

a	Q3 - reallocated budget for WSIB expense from PW back to HR
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Department Head

Budget & Finance Officer

**Corporate Services Committee Meeting
Minutes – November 10, 2011
Schedule "R"**

	Division: GENERAL GOVERNMENT	
	Dept. or Board: INSURANCE	
	Status: 30-Sep-11	DRAFT
	Print Date: 7-Nov-11	12:01:32 PM

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Note: Budget Figures are: ### APPROVED ###	Budget Year: 2011	Financial Report for	Q3
	Municipal Population: 18,500		

NON TAX REVENUE			2011	2011	2011	2011	2011	
#	Source	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
1	Revenue	a	\$ 1,000	\$ 3,702	370.2%	\$ 3,000	\$ 4,000	300.0%
2							\$ -	
3							\$ -	
4							\$ -	
5							\$ -	
8	Transfer from Reserves		\$ -	\$ -			\$ -	
9	Transfer from Development Charges		\$ -	\$ -			\$ -	
10	Total		\$ 1,000	\$ 3,702	\$ 4	\$ 3,000	\$ 4,000	300.0%

Notes:

a	anticipate increase in event insurance due to hall rentals
---	--

OPERATING EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 16,733	\$ 13,111	78.4%	\$ 404	\$ 17,137	2.4%
12	Materials & Supplies		\$ -	\$ -			\$ -	
13	Contracted Services	a	\$ 479,922	\$ 487,245	101.5%	\$ 38,379	\$ 518,301	8.0%
14	Rents & Financial Expenses		\$ -	\$ -			\$ -	
15	Allocation of Summit Centre		\$ -	\$ -			\$ -	
16	Allocation of C.S. Admin		\$ -	\$ -			\$ -	
17	Allocation of Equipment		\$ -	\$ -			\$ -	
18	Transfer to Reserve - Capital		\$ -	\$ -			\$ -	
19	Transfer to Reserve - Operating		\$ -	\$ -			\$ -	
20	Total		\$ 496,655	\$ 500,356	100.7%	\$ 38,783	\$ 535,438	7.8%

Notes:

a	includes entire insurance payment for Jan through Dec 2011
---	--

CAPITAL EXPENDITURES			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
21	Prior Year Capital Projects						\$ -	
22	New Capital Investment		\$ -	\$ -		\$ -	\$ -	
23	Betterment to Existing Capital Assets						\$ -	
24	Replacement of Existing Capital Asset						\$ -	
25	Total		\$ -	\$ -		\$ -	\$ -	

Notes:

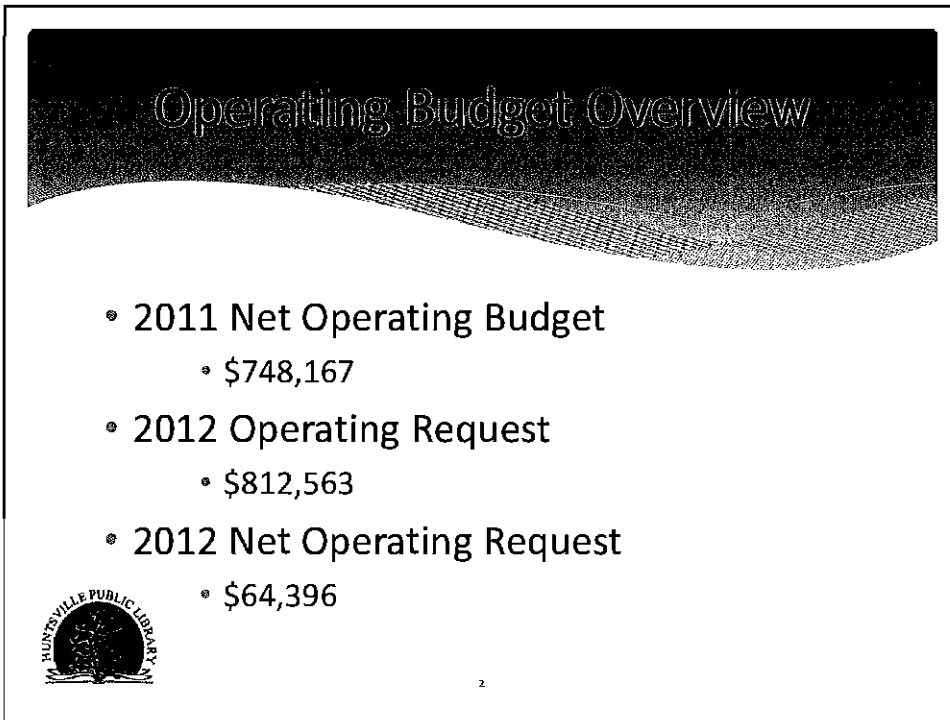
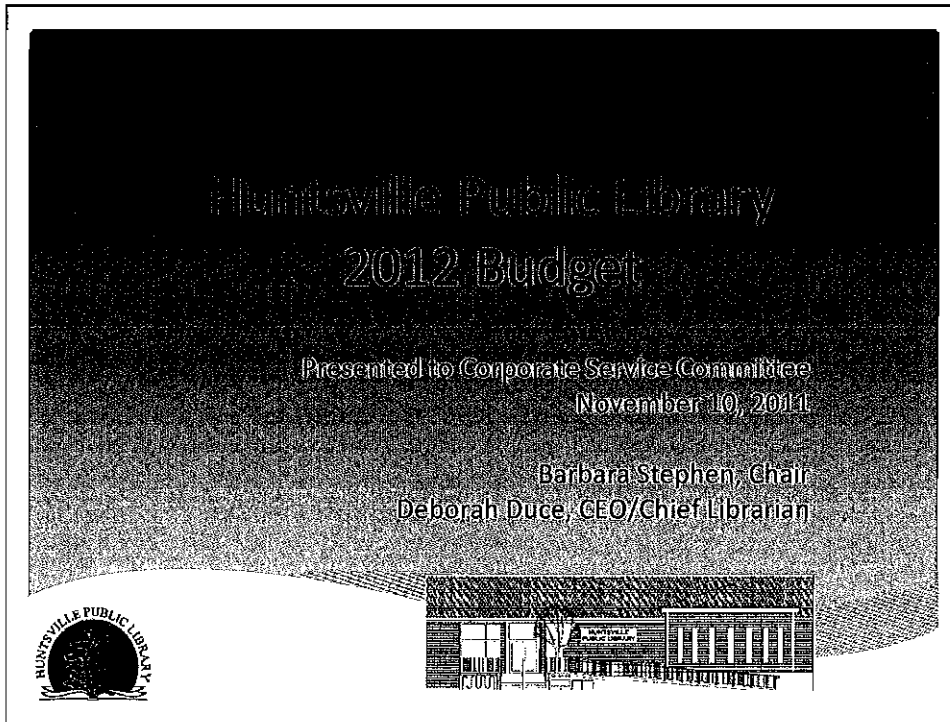
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SUMMARY & BENCHMARKS			2011	2011	2011	2011	2011	
#	Item	Note	Budget	YTD	% YTD	Variance	Projected	% Inc/Dec
26	Net Cost to Taxpayers (Q1 Report)		\$ 495,655	\$ 16,343	3.3%	-\$ 2,500	\$ 493,155	-0.5%
27	Net Cost to Taxpayers (Q2 Report)		\$ 495,655	\$ 435,682	87.9%	-\$ 2,500	\$ 493,155	-0.5%
28	Net Cost to Taxpayers (Q3 Report)		\$ 495,655	\$ 496,654	100.2%	\$ 35,783	\$ 531,438	7.2%
29	Net Cost to Taxpayers (Q4 Report)							

Notes:

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Department Head _____ Budget & Finance Officer _____



Adult & Senior Services Librarian

- Statistical Profile of Huntsville
- Programs, Services, Collections
- Outreach
- Information & Computer Literacy
- Touching the Past & Embracing the Future



Capital Budget Overview

Status Quo Capital Expenditure	\$102,000
Capital Budget Requests	\$61,253
<i>for</i>	
Accessibility	
Health & Safety	
Networking	
Creativity & Collaboration	
Revenue	



Library Board

The Huntsville Public Library Board approves all
2012 operating and capital requests that support
touching the past and embracing the future

Barbara Stephen, Chair

Sue Dixon, Vice-Chair

Karin Terziano, Council Representative

Anthony Asturi

Lloyd Henry

David Purchase



5

Huntsville Public Library 2012 Budget

Thank you. Questions?





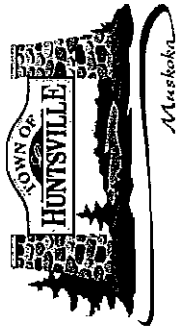
2012 Draft Operating and Capital Budget November 10, 2011



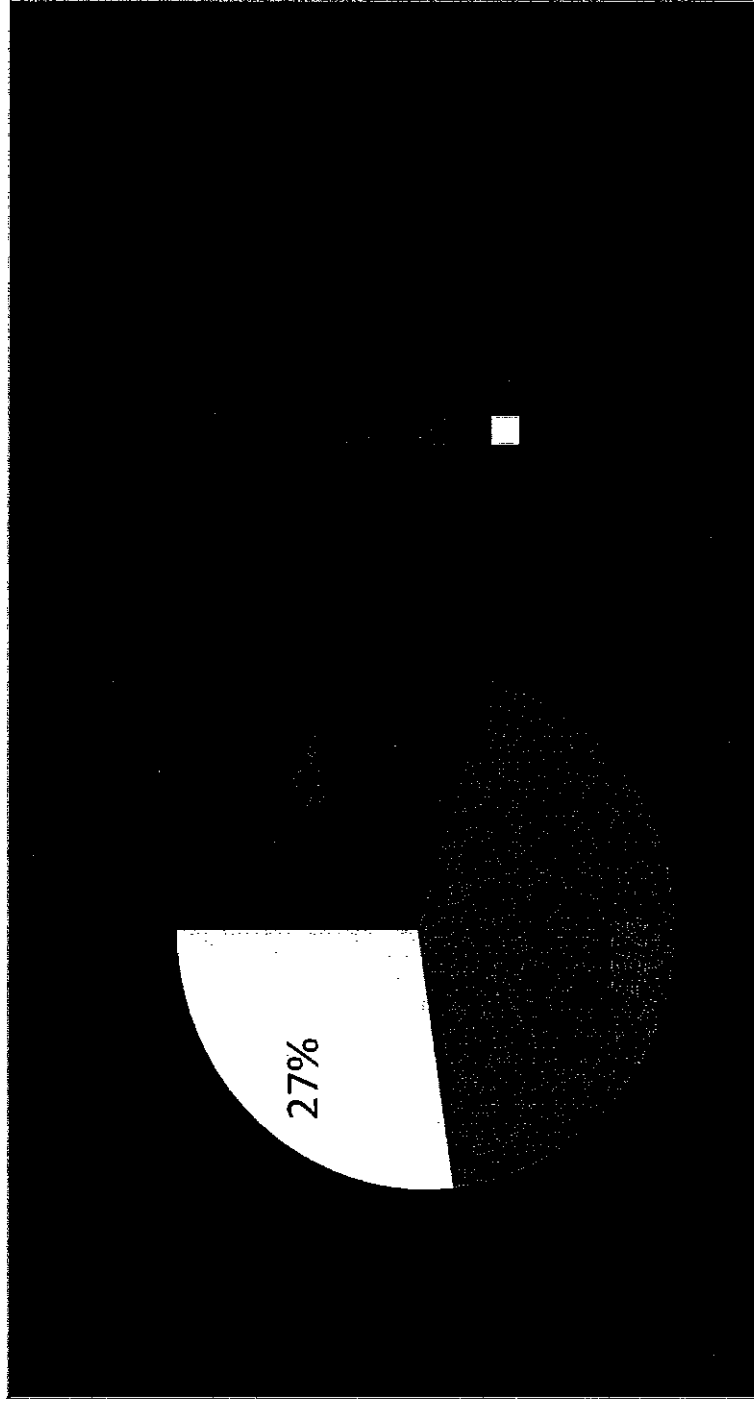


Agenda

- Overview of SQ
- Sustainability – Roads, Fleet, IT & Fire
 - New Initiatives



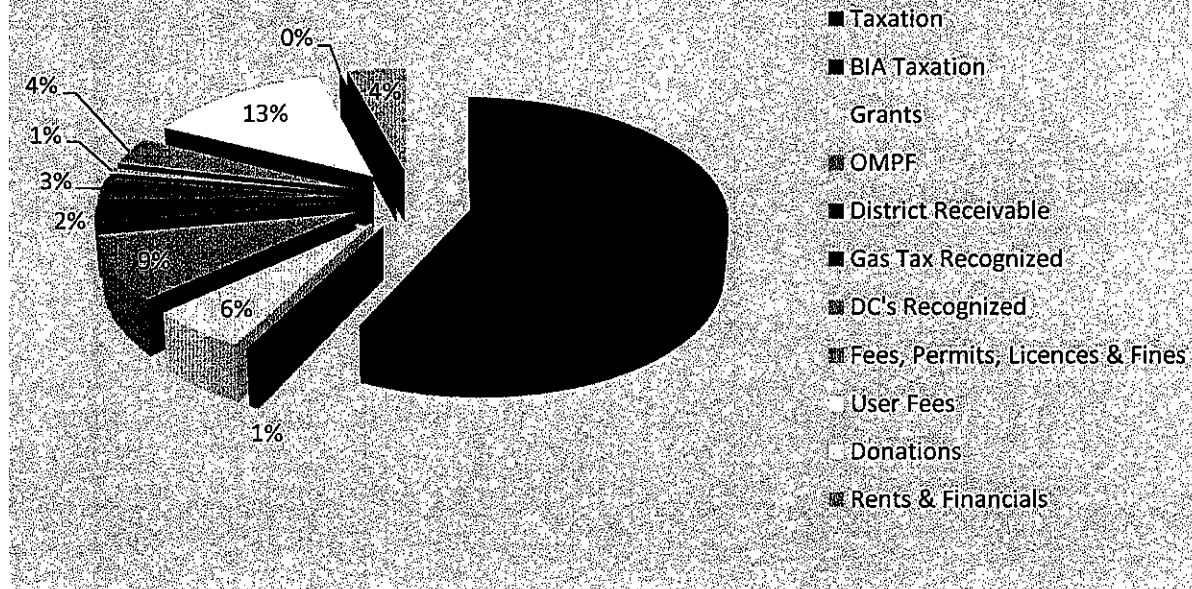
Highlights





Highlights

Revenue by Source %





Highlights

HIGHEST NET TAXES AMOUNT PER HOUSEHOLD

- Grande Prairie County, AB \$7,645
- Strathcona County, AB \$4,708
- Red Deer County, AB \$4,216
- Ottawa, Ont. \$3,774
- Rocky View No. 44, AB \$3,700

LOWEST NET TAXES AMOUNT PER HOUSEHOLD

- Huntsville, Ont. \$987
- Wilmot, Ont. \$959
- Swift Current, Sask. \$929
- Centre Wellington, Ont. \$879
- Central Okanagan, BC \$300

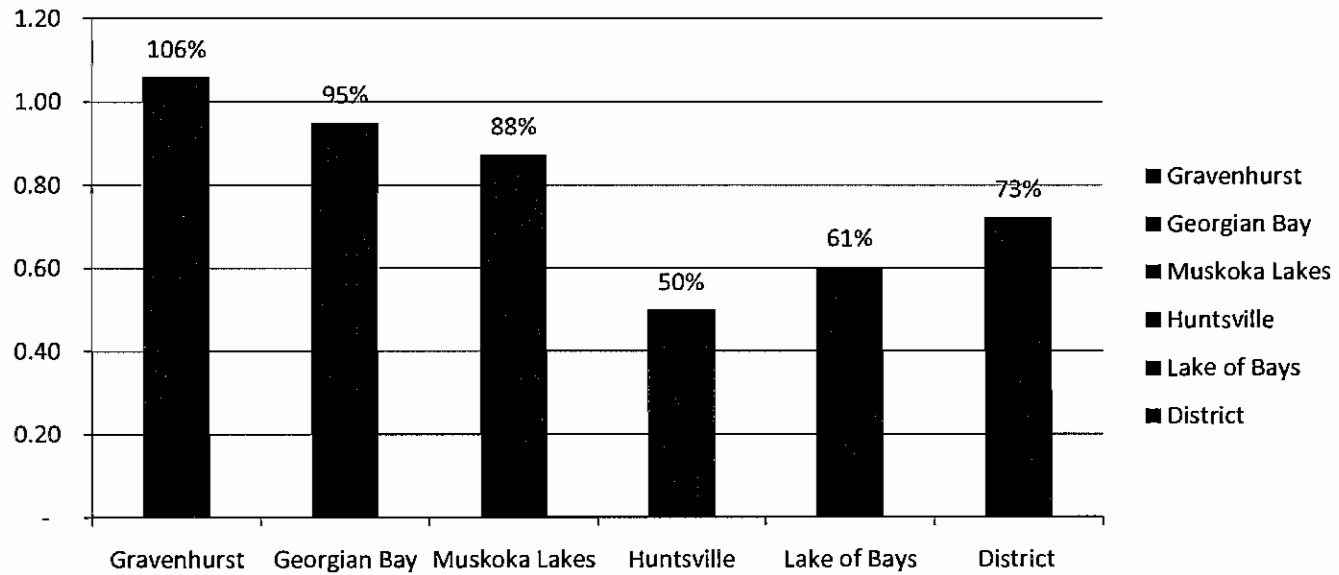
National Post, December 31,
2010

“How Candid is your city?”



Highlights

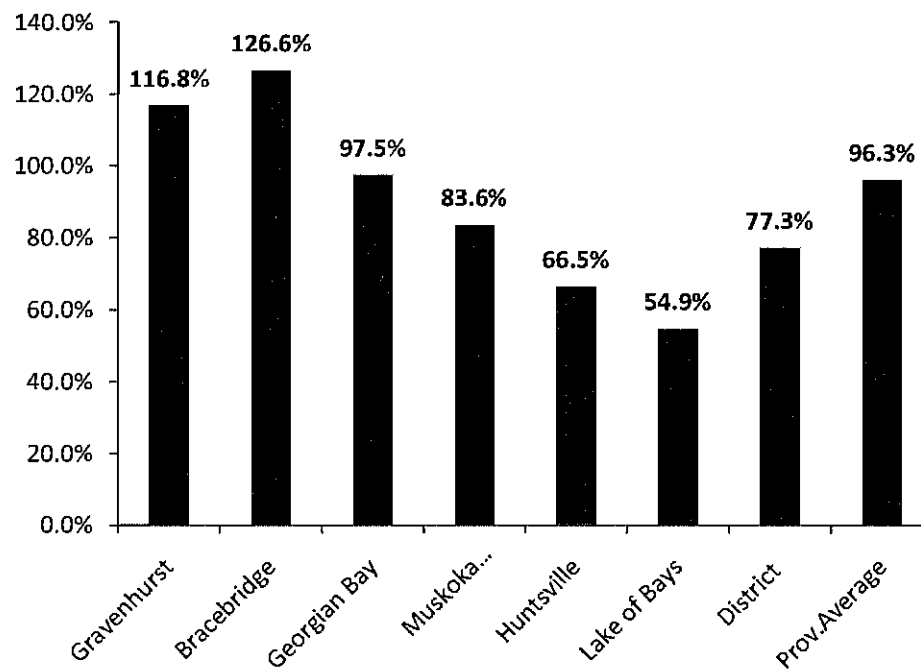
Tax Supported Cost Per Household Increase 2001-2010





Highlights

Own Source Revenue (not incl. PILS)
2009 Increase % over 2000





Completion of Commitments

2011	#	\$	%
NI's Approved	45	\$2,218,150	
NI's Completed by Year End	37	\$1,500,783	83%
NI's Not Yet Started	2	\$60,000	4%
NI's that were cancelled	1	\$6,000	2%
NI's On-going, completed in 2012	4	\$514,000	9%
NI's Partially Complete	1	\$31,000	2%





•SQ Highlights

- New agreement in place with VFF
- Union contract negotiated in 2011
- Costs established with new buildings
- Realignment of duties (Community Services and Public Works)
- Establishment of sales team
- Implementation of Sustainability Plan
- Levy supported capital spending assumed same as 2011
- PE & ME fully implemented in 2011





Significant Price Changes

	Anticipated %
Inflation	1.8%
OMERS	13%
CPP	3%
WSIB	12%
EI	4%
Water & Sewer	5.6%
Electricity	8%
Mileage	20%
Gasoline	23%
Diesel	25%
Natural Gas	(5%)





SQ Budget	2011	2012	Change	% Chg
Revenues	7,846,332	7,682,805	163,526	-2.08%
New Assessment Growth	139,537	0	139,537	-100.00%
Transfer from Gas Tax	563,366	560,739	2,627	-0.47%
Transfer from DC's	152,000	0	152,000	-100.00%
Transfer from Reserves	(1,042,541)	(451,824)	590,717	-56.66%
Salaries, Wages & Benefits	8,146,640	8,879,584	732,944	9.00%
Materials & Supplies	3,265,342	3,464,142	198,800	6.09%
Contracted Services	2,802,382	2,625,939	(176,443)	-6.30%
Rents & Financials	1,656,993	1,307,251	(349,742)	-21.11%
Transfer to Reserves	1,594,481	1,699,652	105,171	6.60%
Capital Projects	2,245,350	1,442,840	(802,510)	-35.74%





Revenues

- Significant reductions in revenue:
 - Clerks
 - Planning
 - Building
 - Winter Control
 - Arena
 - Leisure Programs
 - Storm Sewer

- Target of \$50,000 added to budget for new Sales Team

NON TAX REVENUE			2011	2011	2012	
#	Source	Note	Budget	Year End	Proposed	% Inc/Dec
1	Revenues		\$ 7,846,332	\$ 7,612,224	\$ 7,690,005	-2.0%
2	New Assessment Growth		\$ 259,337	\$ -	\$ -	-100.0%
3						
4						
5						



Assessment Growth

	Total	Actual	Variance	Write Off (Incl. in total)
2008	9,100,602	9,142,894	42,292	84,355
2009	9,500,845	9,463,350	(37,495)	44,074
2010	9,965,225	9,807,755	(157,470)	274,873
2011	10,180,677	10,011,526	(169,151)	78,087

- Experiencing an increase in write off's in 2010 & 2011
- MPAC is predicting low growth for our Municipality
- No increase in assessment growth budgeted for 2012

NON TAX REVENUE			2011	2011	2012	
#	Source	Note	Budget	Year End	Proposed	% Inc/Dec
1	Revenues		\$ 7,846,332	\$ 7,612,224	\$ 7,690,005	-2.0%
2	New Assessment Growth		\$ 139,537	\$ -	\$ -	-100.0%
3						
4						
5						





Transfer From Reserves

- 2012 Capital Projects not yet identified (rsrv, Gas tax, DC's)
- MTO Debenture
- Building Department

NON TAX REVENUE			2011	2011	2012	
#	Source	Note	Budget	Year End	Proposed	% Inc/Dec
1	Revenues		\$ 7,846,332	\$ 7,612,224	\$ 7,690,005	-2.0%
2	New Assessment Growth		\$ 139,537	\$ -	\$ -	-100.0%
3						
4						
5						
6						
7	Transfer from Gas Tax		\$ 563,366	\$ 602,058	\$ 560,739	-0.5%
8	Transfer from Reserves		\$ 1,042,541	\$ 1,056,209	\$ 451,824	-56.7%
9	Transfer from Development Charges		\$ 152,000	\$ 72,080	\$ -	-100.0%
10		Total	\$ 9,743,776	\$ 9,342,571	\$ 8,702,568	-10.7%





Salaries, Wages & Benefits

Total	2010	2011	2012	Change	% Chg
Statutory	\$ 533,777	\$ 581,419	\$ 665,587	\$ 84,168	14.48%
Employee Benefits	\$ 500,770	\$ 518,613	\$ 502,920	-\$ 15,693	-3.03%
OMERS	\$ 335,716	\$ 403,367	\$ 501,584	\$ 98,217	24.35%
Salary	\$ 6,032,630	\$ 6,643,241	\$ 7,209,494	\$ 566,252	8.52%
Total	\$ 7,402,892	\$ 8,146,640	\$ 8,879,584	\$ 732,944	9.00%

OPERATING EXPENDITURES

#	Item	Note	2011	2011	2012	% Inc/Dec	Status Quo	New Initiative
			Budget	Year End	Proposed			
11	Salaries, Wages & Benefits		\$ 8,146,640	\$ 8,300,233	\$ 8,879,584	9.0%	\$ 8,879,584	\$ -
12	Materials & Supplies		\$ 3,265,342	\$ 3,301,932	\$ 3,464,142	6.1%	\$ 3,464,142	\$ -
13	Contracted Services		\$ 2,802,382	\$ 2,740,350	\$ 2,633,139	-6.0%	\$ 2,633,139	\$ -
14	Rents & Financial Expenses		\$ 1,656,993	\$ 1,658,761	\$ 1,307,251	-21.1%	\$ 1,307,251	\$ -
15	Program Support Allocation (Indirect)		\$ -	\$ -	\$ -		\$ -	\$ -

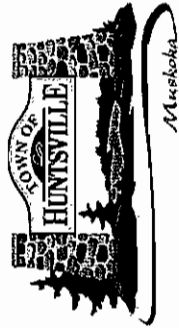




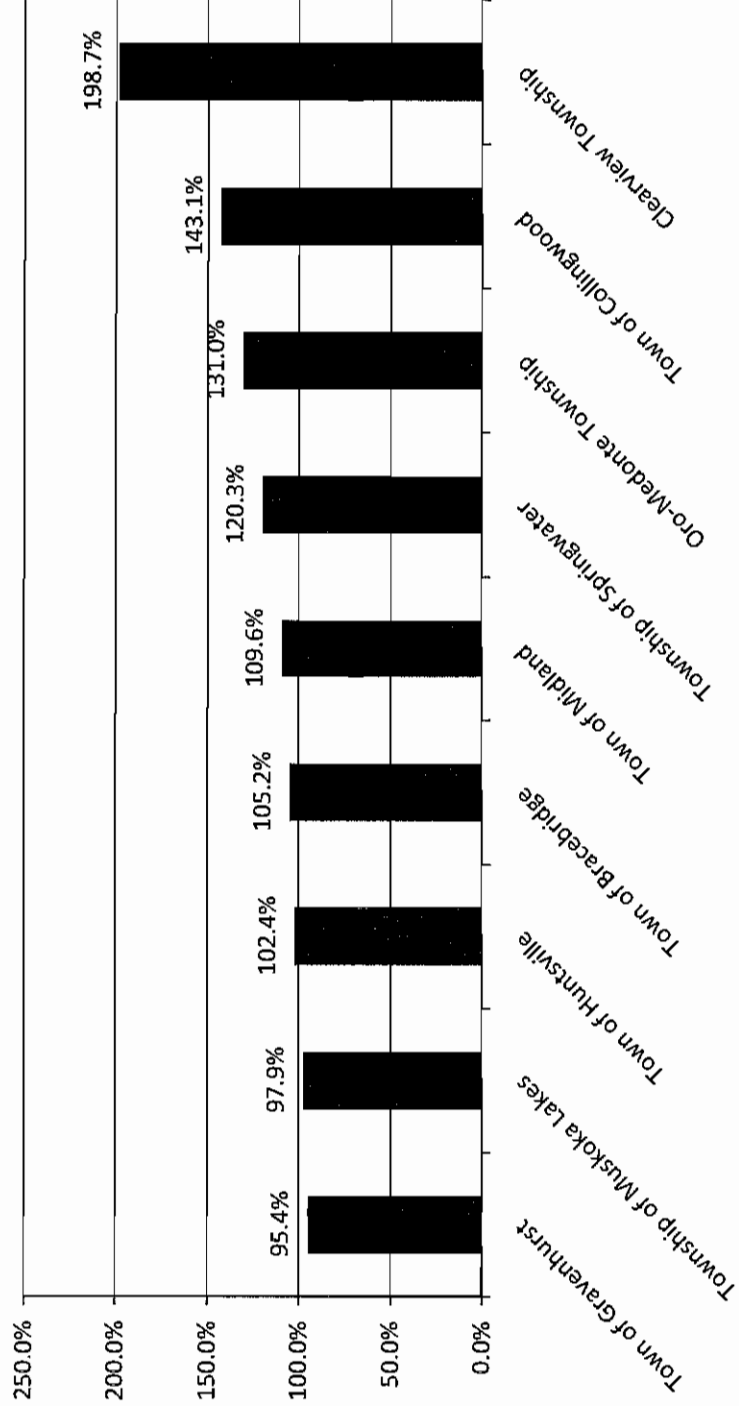
Salaries, Wages & Benefits

		Change
1	COLA Increase	\$ 106,722
2	Step Increase	\$ 69,366
3	OMER's Increase	\$ 98,217
4	Statutory Increase	\$ 84,168
5	Employee Benefits	-\$ 15,693
6	Facilities - Custodial Hours	\$ 70,814
7	Volunteer Firefighters	\$ 70,519
8	Automobile Benefits	\$ 2,831
9	Union Employees (rate change)	\$ 25,607
10	EI Rebate to Employees	\$ 5,500
11	Budget Variances	\$ 214,893
		\$ 732,944





SWB % Change 2000 - 2009





Materials & Supplies - Contracted Services

- Overall decrease of 0.21%
- Variances between years due to further refinement of class of expense
- Significant Changes:
 - Summit Centre Utilities +\$84,429
 - Summit Centre Monitoring +\$12,000
 - UW Monitoring +\$31,700
 - Website project ended -\$25,000

OPERATING EXPENDITURES

#	Item	Note	2011 Budget	2011 Year End	2012 Proposed	% Inc/Dec	Status Quo	New Initiative
11	Salaries, Wages & Benefits		\$ 8,146,640	\$ 8,300,233	\$ 8,879,584	9.0%	\$ 8,879,584	\$ -
12	Materials & Supplies		\$ 3,265,342	\$ 3,301,932	\$ 3,464,142	6.1%	\$ 3,464,142	\$ -
13	Contracted Services		\$ 2,802,382	\$ 2,740,350	\$ 2,633,139	-6.0%	\$ 2,633,139	\$ -
14	Rents & Financial Expenses		\$ 1,656,993	\$ 1,658,761	\$ 1,307,251	-21.1%	\$ 1,307,251	\$ -
15	Program Support Allocation (Indirect)		\$ -	\$ -	\$ -		\$ -	\$ -



Rents & Financials

- MTO Debenture paid out in 2011
- Further reallocation of expense to reflect type of account (i.e. bank charges moved from C.S. to R&F)

OPERATING EXPENDITURES			2011	2011	2012	
#	Item	Note	Budget	Year End	Proposed	% Inc/Dec
11	Salaries, Wages & Benefits		\$ 8,146,640	\$ 8,300,233	\$ 8,706,584	6.9%
12	Materials & Supplies		\$ 3,265,342	\$ 3,306,432	\$ 3,454,142	6.1%
13	Contracted Services		\$ 2,802,362	\$ 2,701,555	\$ 2,625,555	-6.3%
14	Rents & Financial Expenses		\$ 1,656,993	\$ 1,658,761	\$ 1,307,251	-21.1%
15	Program Support Allocation (Indirect)		\$	\$	\$	



Transfer To Reserves

- Building department expecting shortfall in revenues, xFr from reserve position in 2012
- \$125,000 reduction in capital reserve transfers (one time reduction in 2011)

OPERATING EXPENDITURES

#	Item	Note	2011 Budget	2011 Year End	2012 Proposed	% Inc/Dec	Status Quo	New Initiative
11	Salaries, Wages & Benefits		\$ 8,146,640	\$ 8,300,233	\$ 8,879,584	9.0%	\$ 8,879,584	\$ -
12	Materials & Supplies		\$ 3,265,342	\$ 3,301,932	\$ 3,464,142	6.1%	\$ 3,464,142	\$ -
13	Contracted Services		\$ 2,802,382	\$ 2,740,350	\$ 2,633,139	-6.0%	\$ 2,633,139	\$ -
14	Rents & Financial Expenses		\$ 1,656,993	\$ 1,658,761	\$ 1,307,251	-21.1%	\$ 1,307,251	\$ -
15	Program Support Allocation (Indirect)		\$ -	\$ -	\$ -		\$ -	\$ -
16	Program Support Allocation (Direct)		\$ -	\$ -	\$ -		\$ -	\$ -
17								
18								
19	Transfer to Reserves		\$ 1,594,481	\$ 1,407,616	\$ 1,699,652	6.6%	\$ 1,699,652	\$ -
20	Total		\$ 17,465,838	\$ 17,408,892	\$ 17,983,769	3.0%	\$ 17,983,769	\$ -




Transfer To Reserves

- Also includes:
 - Routine transfers for capital replacement and other general reserves

xFr to Reserve	2012
Public Works	\$ 12,000
Civic Centre	\$ 20,000
Corporate Info	\$ 5,000
Gas Tax	\$ 560,739
Finance	\$ 15,000
Bylaw	\$ 7,200
Theatre	\$ 27,000
Building	\$ 15,000
Fire	\$ 186,587
Summit Centre	\$ 193,001
MHP	\$ 3,400
Library	\$ 96,800
Parks & Trails	\$ 19,000
Information Tech.	\$ 1,490
Planning	\$ 135,600
Arena	\$ 16,000
Total	\$ 1,313,817





	Division: TOWN of HUNTSVILLE	
	Dept. or Board: ALL DEPARTMENTS & DIVISIONS	
	Status: 8-Nov-11	DRAFT
	Print Date: 8-Nov-11 11:54:31 AM	

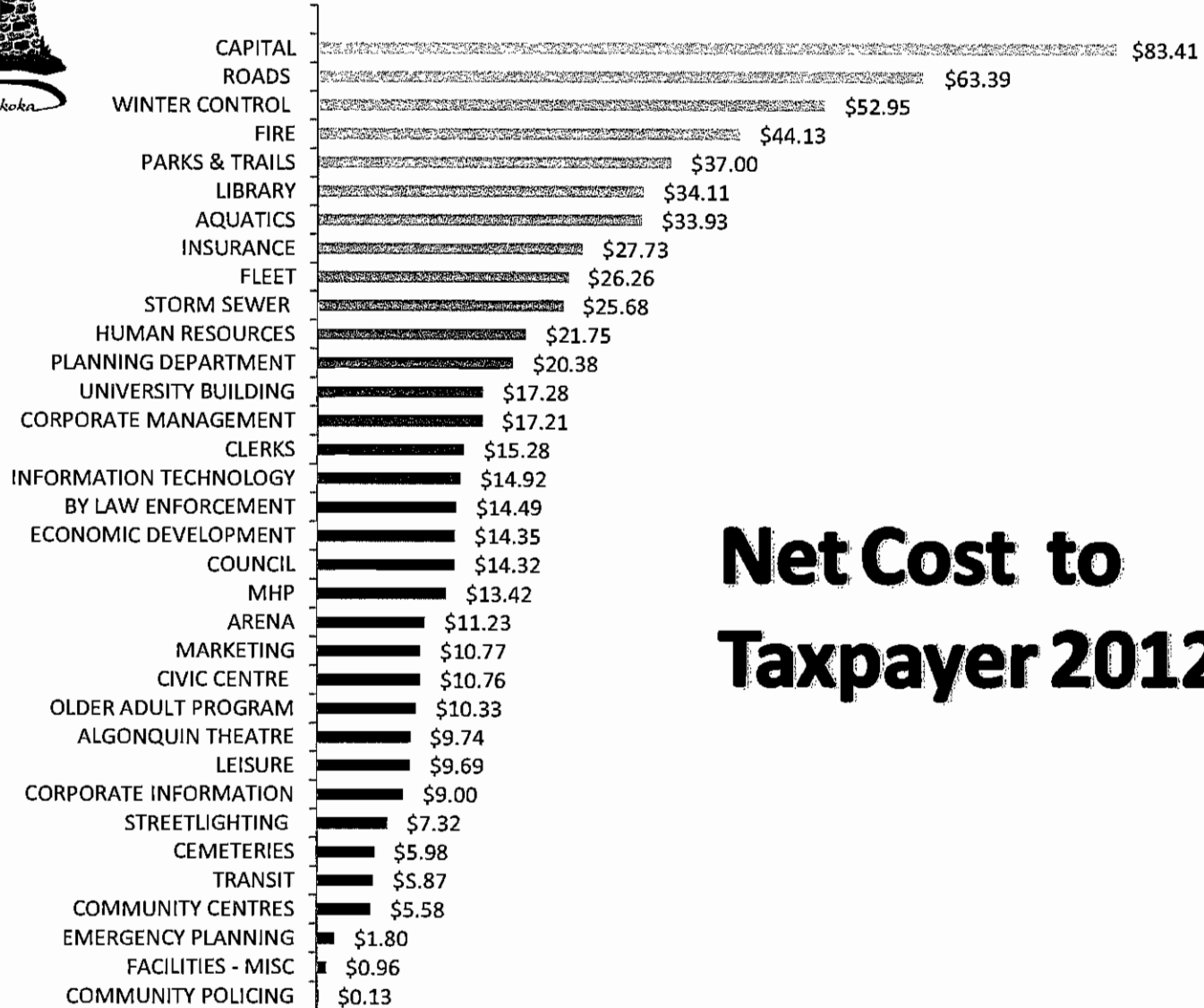
Note: Year End Figures are Currently: *** PROJECTED ***	Budget Year: 2012	FTEs for this Dept./Board: 129.86
	Municipal Population: 18,500	Est. Capital Sustainability:
	Div. Budget Target %: 3.50%	Capital Exp. + xFr to Capital Rsrv:
	% Inc. Operations:	Est. Capital Surplus/Deficit: \$ -

SUMMARY & BENCHMARKS

#	Item	2011 Budget	2011 Year End	2012 Proposed	% Inc/Dec	Status Quo	New Initiative
26	Net Cost to Taxpayers	\$ 9,967,412	\$ 10,214,615	\$ 10,724,041	7.59%	\$ 10,724,041	\$ -
27	Est. Cost Per Capita (18,500)	\$ 538.78	\$ 552.14	\$ 579.68	7.59%	\$ 579.68	\$ -

Tax Impact Estimate	
\$100,000 in Assessment =	\$23.87 /yr
	or \$1.99 /mo





Net Cost to Taxpayer 2012





Challenges & Risks

User Fees

- Staff was directed to increase user fees by at least 1.8%
 - Most user fees will be changed in 2012 to reflect this increase
 - However, in 2011 having difficulty making revenue targets, staff feel that the change in rates will bring them to current levels (in most cases)
- Sales team in place in 2011/2012

Tax Levy

- Tax base declining
- Low Assessment & Write Off's

District Receivable

- Currently receive \$437,500 per annum, xFr \$135,000 to Reserves
- Will be paid off in 2015 (reduction in revenue of \$302,500)



Challenges & Risks

Inflation

- Currently budgeting 1.8%

Infrastructure Deficit

Capital	2009	2010
Tax Supported	1,567,933	1,693,876
Reserves set up for capital	485,090	512,090
Gas Tax	563,366	560,739
Available Each Year for Replacement of Capital	2,616,389	2,766,705
Amortization of TCA	5,353,157	7,043,382
Shortfall of Spending (based on historical)	(2,736,768)	(4,276,677)

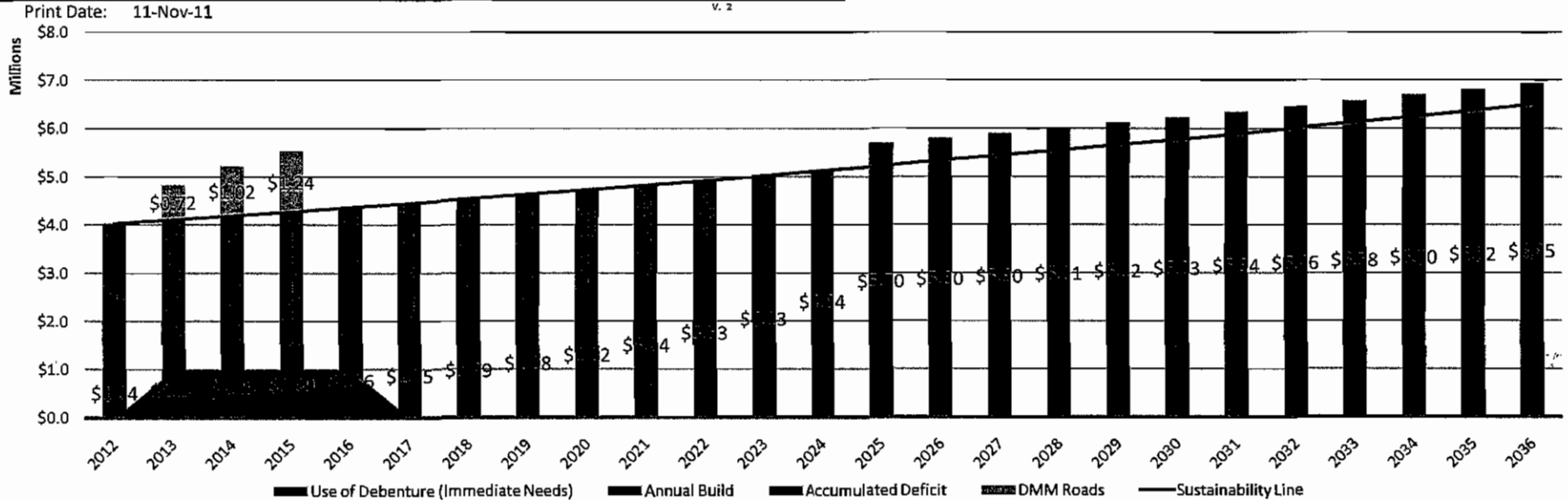
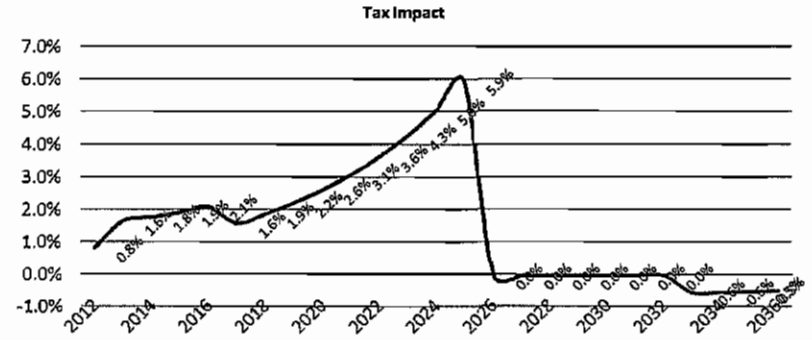


Next Steps

- Council to establish targets/cap for spending on New Initiatives
- Development of Capital Investment Plan's
 - Review of existing reserves and align with CIP
- Initiate Object based budgeting
 - Human Resources, MHP & Building
- Align the budget with priorities of Council
- Next Meeting – 24 November 2011

Total of Huntsville - Capital Investment Plan (Roads Sustainability Dashboard)

Start Year:	2012	Amt to Debenture for Immediate Needs?:	\$ 4,000,000	Sustainable in? 13 Yrs. 2025
Gas Tx Amt:	\$ 560,000	Debenture Term:	20	
GasTx Renewed in 2015?:	Yes	Interest Rate:	5.0%	
Immediate Needs:	\$ 4,907,000	Start Debenture in Year?:	2013	
Sustainable Amount (2012):	\$ 4,038,500	Spread Over x Years:	4	
Inflation:	2.0000%	Base Tx (2011):	\$ 9,967,412	
Current Tx Supported Expenditure for Roads	\$ 400,000	Roads Capital Increase (Until Sustainability):	20.0%	
		Accumulated Deficit @ Sustainability:	\$ 29,784,332	
		District of Muskoka Obligation:	\$ 2,982,500	

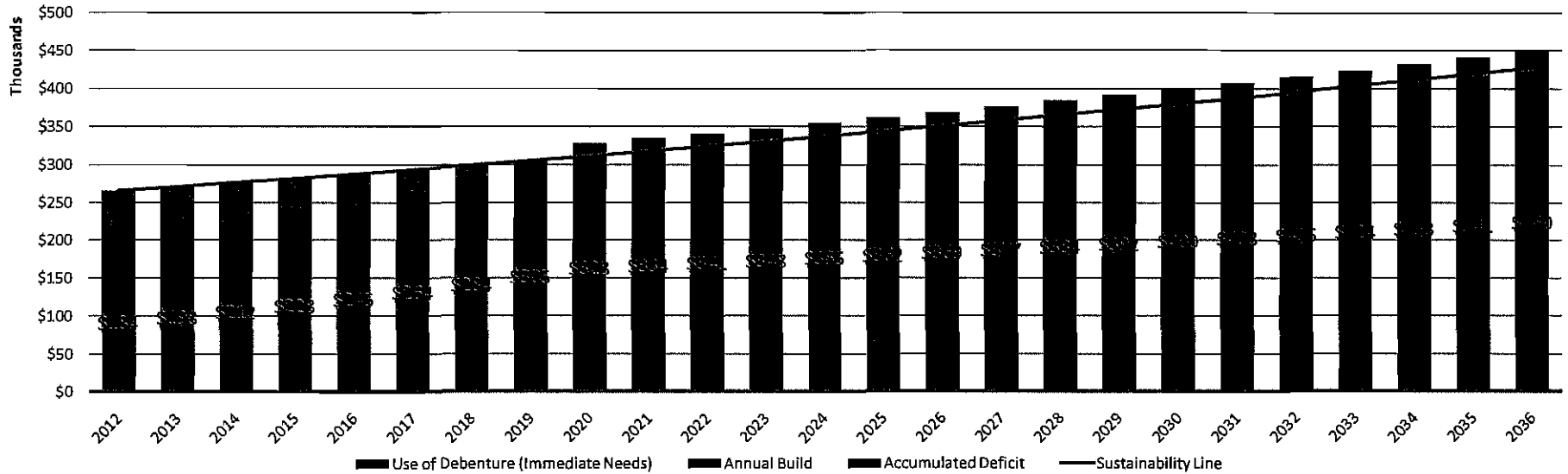
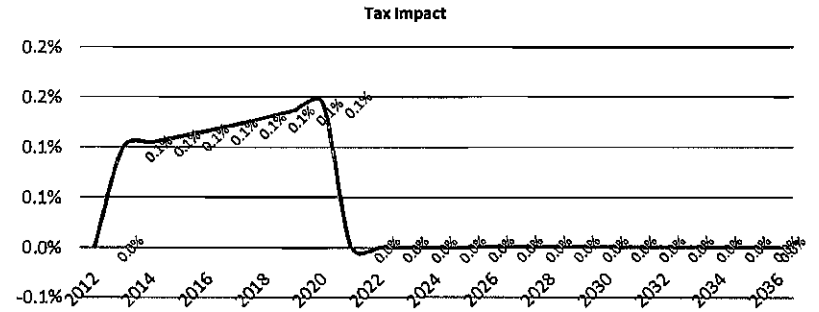


Total of Huntsville - Capital Investment Plan (Fire Sustainability Dashboard)

Start Year:	2012			Sustainable in? 8 Yrs. 2020
Immediate Needs:	\$ -			
Sustainable Amount (2012):	\$ 266,045			
Inflation:	2.0%	Base Tx (2011):	\$ 9,967,412	
Current Tx Supported Reserve Cont. for Fire Capital:	\$ 171,000	Fire Capital Increase (Until Sustainability):	7.5%	
Accumulated Deficit @ Sustainability:		\$ 363,152		

Print Date: 11-Nov-11

v. 2

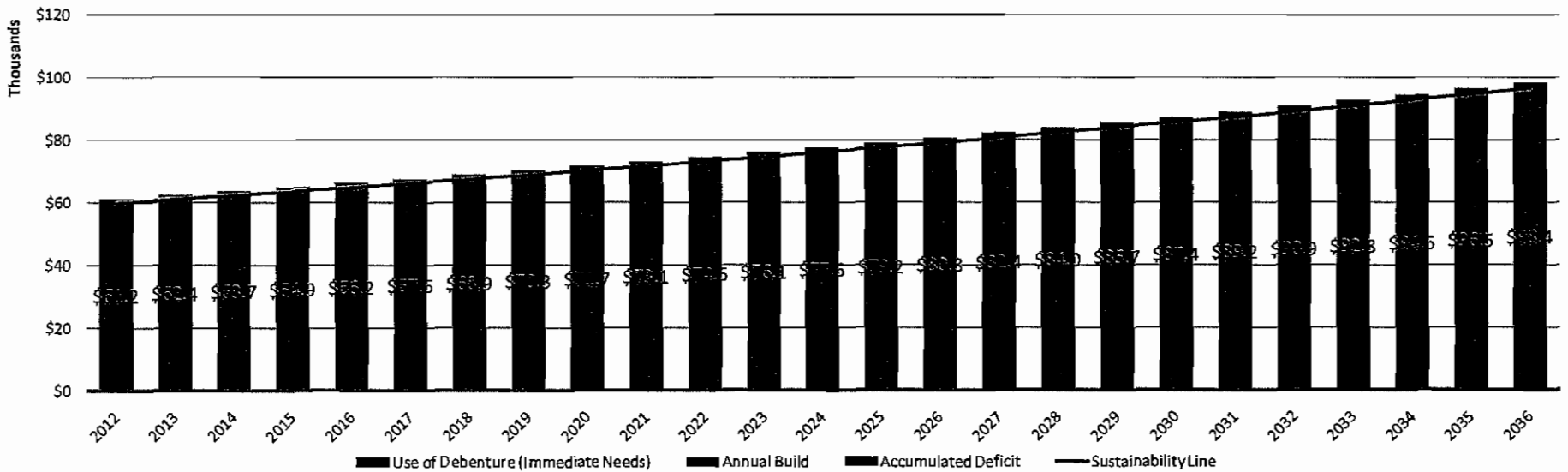
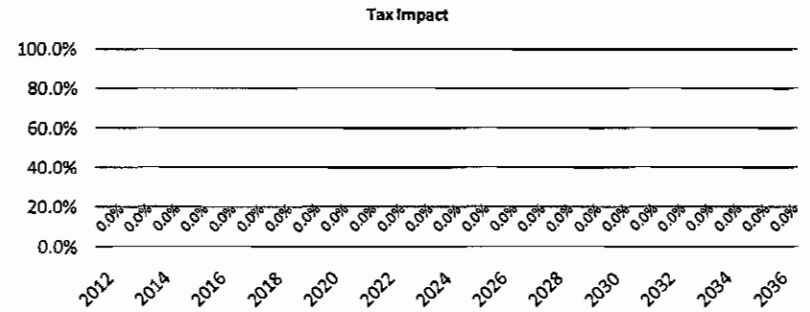


Total of Huntsville - Capital Investment Plan (I.T. Sustainability Dashboard)

Start Year:	2012			Sustainable in? 0 Yrs. 2012
Immediate Needs:	\$ -			
Sustainable Amount (2012):	\$ 60,000			
Inflation:	2.0%	Base Tx (2011):	\$ 9,967,412	
Current Tx Supported Expenditure for I.T. Capital:	\$ 60,000	I.T. Capital Increase (Until Sustainability):	2.0%	
Accumulated Deficit @ Sustainability:		\$ -		

Print Date: 11-Nov-11

v. 2



Definitions

Safety to Person/Property: An expenditure that will provide improved safety for persons or property.

1 Pt = Likely a safety enhancement

3 Pts = An issue brought before committee/council that relates to safety

5 Pts = an urgent safety matter that will immediately require action, or result in a service be removed.

Legislated/Policy Requirements: An expenditure that is the result of a legislative requirement being imposed upon the municipality. (e.g., new legislation requiring the purchase of fall arrest gear, or equipment required to remain compliant with Provincial Roads Standards), or a previous strategic direction taken by Council. Answer "yes" or "no" for each category.

Operational Efficiency: An expenditure of funds that will result in an identifiable savings. (e.g., a mower that will cut twice as much grass in the same time as the previous mower.)

1 Pt = Will likely result in efficiencies in the future, not able to specifically identify at this time

3 Pts = Payback Period of 5 years

5 Pts = Payback Period of 3 years

Any points above 1 will require a business plan specifically indicating where the savings will be and quantifying them.

I.e. \$1000 capital purchase, results in savings of \$200 per year (as reflected in the budget), $\$1000/200 = 5$ Years Payback

Instructions

All spreadsheets are PW protected. If the template doesn't work for you or you require more tabs, please ask kjp.

Complete all yellow areas on the capital tabs and all green areas on the operational tabs.

When complete, double click on each tab and change the name of the tab to the project name.

Save your work regularly!

Work off the server, do not transfer to your local drive, this will cause all of us great grief.

For attachments, please complete in PDF format and ask for a tab to added.

Thank you!