

Department: General Administration	Form Number: A99-01370
Subject: Staff Report	Effective Date: 06/05/17
Policy No:	Revision Date: 13/05/29
Bylaw No:	Version #: 2

STAFF REPORT

DEPARTMENT: Administration	DATE: July 16, 2019
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ITEM: Zoning Bylaw Amendment

RECOMMENDATION: Be It Resolved That: Bylaw No. 2931/19 be adopted as presented. Being a Bylaw to adopt a Zoning Bylaw Amendment to remove the "holding category" from the affected lands, Part 1 to 8, Part of Concession 4, Part of PIN 73406-0256 on Plan 53R21121; and Part 8, Part of Broken Lot 8, Concession 4, Part of POIN 73406-0256 on Plan 53R21032.
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BACKGROUND: The purpose of the Zoning Bylaw Amendment is to remove the "holding category" from the affected lands in accordance with the policies of the Official Plan.
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<p>ANALYSIS: The affected land was in a "holding category" until the policies of the Official Plan were met those being that municipal services be constructed to these lots and the road, Yusko Crescent be accepted by the Town and opened as a public road. As per the Planning Act notice provision, notice of the Zoning Bylaw Amendment was advertised in the Mid North Monitor on July 25th, 2019 and posted on the Town's website.</p> <p><i>To remove the holding symbol, no public meeting is required, and there is no appeal of Council's decision. However, notice of intention to remove the holding symbol is required under Section 36(4) of the Planning Act which indicates:</i></p> <p><i>Subsections 34 (10.7), (10.9) to (20.4) and (22) to (34) do not apply to an amending by-law passed by the council to remove the holding symbol, but the council shall, in the manner and to the persons and public bodies and containing the information prescribed, give notice of its intention to pass the amending by-law.</i></p>

EXISTING POLICY: Planning Act / Official Plan / Zoning Bylaw

STRATEGIC GOAL: Excellence in Government

FINANCIAL COMMITMENT: NA

BUDGETED: NA	Yes	No
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IMPLEMENTATION: Manager of Planning Services

Prepared By: Paula Roque

CAO / Treasurer: Cynthia Townsend

Approval of Recommendation: Yes ☒ No ☐

Comments: _____

ZONING BY-LAW AMENDMENT

**PART OF LOT 8, CONCESSION IV;
QUEENSWAY AVENUE
TOWN OF ESPANOLA**

TOWN OF ESPANOLA

July 16, 2019

EXPLANATORY NOTE

The purpose of this Zoning Bylaw Amendment is to remove the “holding category” from the affected lands, in accordance with the policies of Official Plan. Change the Residential Third Density Special Exception Five holding (R3-5-h) Zone to Residential Third Density Special Exception Five (R3-5).

The lands affected by this amendment are Part 1 to 8, Part of Concession 4, Part of PIN 73406-0256 on Plan 53R21121; and Part 8, Part of Broken Lot 8, Concession 4, Part of POIN 73406-0256 on Plan 53R21032. Municipal services have been constructed to these lots and the road, Yusko Crescent has been accepted by the Town and opened as a public road.

THE CORPORATION OF THE TOWN OF ESPANOLA

Bylaw No. 2931/19

Being a Bylaw to amend Bylaw No. 2368/11

WHEREAS By-law No. 2368/11 regulates the use of land and the use and erection of buildings and structures within the Town of Espanola;

AND WHEREAS the Council of the Corporation of the Town of Espanola deems it advisable to amend Bylaw No. 2368/11 as hereinafter set forth;

NOW THEREFORE the Council of the Corporation of the Town of Espanola enacts as follows:

1. That Schedule "A" of Bylaw No. 2368/11 is hereby amended by removing the "h" symbol from the lands indicated "AREA WHERE HOLDING IS REMOVED" on the attached Schedule 'A' hereto.
2. Schedule 'A' hereto attached is hereby made fully part of this Bylaw.

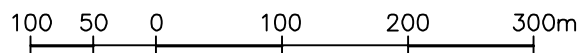
READ a first and second time this 13th day of August 2019.

READ a third time and finally passed this 13th day of August 2019.

Jill Beer
Mayor

Paula Roque
Clerk

SEAL



Department: General Administration	Form Number: A99-01370
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STAFF REPORT

DEPARTMENT: Administration	DATE: July 23, 2019
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ITEM: Validation Application

RECOMMENDATION: Be It Resolved That: Bylaw 2932/19 be adopted, being a Bylaw to grant a Certificate of Validation under Section 57 of the Ontario Planning Act.
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BACKGROUND: The Owner is selling the property located at 456 St. Joseph Street which is PT LT 41 PL M63 Merritt Part 1 Plan 53R-19278. In 2010 a Consent Application was approved and completed for this property as there were 2 homes on one property; the other home located on Part 2 Plan 53R-19278 was transferred to a third party with Planning Act statements following the approval of the severance. Now the solicitor for the property owner of 456 St. Joseph is attempting to transfer this property but the land registry office has identified an error on the Certificate of Conveyance from the severance of Part 1 and Part 2 and is requesting a Validation Order confirming title.
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ANALYSIS: Section 50 of the Ontario Planning Act set outs provisions as to why a mistake must be fixed and Section 57 of the Act outlines how it must be fixed. A Certificate of Validation is obtained to make valid a document or documents that previously contravened the Act and were void. A validation certificate retroactively makes a transfer or mortgage valid as if it has been valid when it was originally given. Section 57 of the Act is used to validate or correct a prior registered document that breached the Act and that thereby did not create an interest in land. The certificate deems the contravention never to have had the effect of invalidating the document. The effect of the validation certificate in this case will create a valid document that relates to an already publicly recognized and existing separate parcel of land. Once the Validation Certificate is issued, the solicitors the property owner of 456 St. Joseph St can complete the sale / transfer the land.

EXISTING POLICY: Bylaw / Ontario Planning Act - Certificate of Validation
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STRATEGIC GOAL: Excellence in Government

FINANCIAL COMMITMENT: \$0

BUDGETED: NA	Yes	No	
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IMPLEMENTATION: Mgr of Planning Services

Prepared By: Paula Roque

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CAO / Treasurer: _____

Approval of Recommendation: Yes No ____

Comments: _____

PLANNING ACT

CERTIFICATE OF VALIDATION

Under Section 57 of the Planning Act

A contravention of section 50 of the *Planning Act* or a predecessor thereof, or of a bylaw passed under a predecessor of section 50 or of an order made under clause 27 (1) (b), as it existed on the 25th day of June, 1970 of the Planning Act, being Chapter 296 of the Revised Statutes of Ontario, 1960, or a predecessor thereof, does not have and shall be deemed never to have had the effect of preventing the conveyance of or creation of any interest in the following parcel of land:

In the Town of Espanola, in the District of Sudbury, in the Township of Merritt being PIN 73407-0776, legal description PT LT 41 PL M63 Merritt Part 1 Plan 53R-19278; locally known as 456 St. Joseph Street, Roll # 5226 000 006 10102 0000.

Paula Roque
Clerk
Corporation of the Town of Espanola

Dated on _____.



THE CORPORATION OF THE TOWN OF ESPANOLA

BYLAW NO. 2932/19

**Being a Bylaw to grant a Certificate of Validation
Under the Planning Act**

Pursuant to Section 57 of the Planning Act, R.S.O. 1990, Chapter 13 as amended, the Council of the Corporation of the Town of Espanola hereby grants as follows:

The Council of the Corporation of the Town of Espanola in accordance with the provisions of Section 57 of the Planning Act, R.S.O. 1990, Chapter 13 as amended hereby enacts as follows in respect of the lands herein described;

1. The Application for Validation of Title concerning a property in the Town of Espanola, in the District of Sudbury, in the Township of Merritt, being PIN 73407-0776 PT LT 41 PL M63 Merritt Part 1 Plan 53R-19278; locally known as 456 St. Joseph Street, Espanola Roll # 5226 000 006 17800 0000.
2. Whereas the Certificate of Validation shall become part of this Bylaw and attached hereto as Schedule "A".

Read a first, second and third time and passed in open Council on this 13th day of August 2019.

Jill Beer
Mayor

Paula Roque
Clerk

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STAFF REPORT

DEPARTMENT: Administration	DATE: July 25, 2019
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ITEM: Deeming Bylaw for Lot Consolidation
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RECOMMENDATION: Be It Resolved That: Bylaw 2933/19, being a Deeming Bylaw for lot consolidation of Roll # 5226-000-006-15800-0000, PIN 73407-0556, Con 5 Lot 8 Plan M75 Lot 113, PCL 9426; Town of Espanola, 575 Mead Blvd to no longer be part of a Plan of Subdivision and therefore be consolidated with the property legally known as Roll # 5226-000-006-15700-0000, PIN 73407-0543 Con 5 Lot 8 Plan M75 Lot 114, PCL 8521; Town of Espanola, 571 Mead Blvd be adopted.

BACKGROUND: Under the Ontario Planning Act Section 50 (4), passing a deeming bylaw is the procedure that must be followed in order to consolidate lots in a registered plan of subdivision. A deeming bylaw deems areas of land to no longer be part of a registered plan of subdivision. This type of bylaw allows certain lots, or parts of lots, on a plan of subdivision to merge.
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ANALYSIS: This is not a new situation. These lots are part of a plan of subdivision. The property owner would like consolidate the 2 lots to create one residential lot; 571 Mead Blvd is the property owner's main dwelling and 575 Mead Blvd is a vacant adjacent lot.
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EXISTING POLICY: Deeming Bylaw registered on title.
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STRATEGIC GOAL: Excellence in Government

FINANCIAL COMMITMENT: \$0

BUDGETED: NA	Yes	No
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IMPLEMENTATION: Clerk's Office

Prepared By: Paula Roque

CAO/Treasurer:

Approval of Recommendation: Yes ___ No ___





TOWN OF ESPANOLA

**APPLICATION FOR DEEMING BYLAW
TO THE TOWN OF ESPANOLA**

Under Subsection 4, Section 50 of *The Planning Act*, R.S.O. 1990, c.P.13, as amended and other applicable legislation.

FOR OFFICE USE ONLY

2933

Reviewed for completeness: _____

Date Application Received: JUL 23 2019 Application Fee Received: ☒ Receipt # 45150

PROPERTY LOCATION: 575 Mead BLVD
(Municipal Address)

NAME OF APPLICANT: Theresa Bourcier
(Agent ☐ or Owner ☒)

PREAMBLE:

It is the responsibility of the Applicant or Authorized Agent to complete this form and to supply all of the documents required by the Planning Department.

- ☐ One (1) copy of the subject property's registered deed showing an instrument number and date of registration.

PURPOSE OF PASSING A DEEMING BYLAW

The purpose of passing a deeming bylaw is to deem certain Lots within a registered plan of subdivision (a registered plan of subdivision which has been registered for eight years or more) not to be part of that registered plan of subdivision.

All information is to be forwarded to: Clerk's Office
TOWN OF ESPANOLA
100 Tudhope Street, Ste 2
Espanola, ON P5E 1S6
Phone (705) 869-1540
Fax (705) 869-0083



Pursuant to the provisions of *The Planning Act*, application is hereby submitted for:

PLEASE PRINT ALL INFORMATION

1. NAME OF APPLICANT:

Theresa Bourcier

MAILING ADDRESS:

571 Mead Blvd (00615700)

Espanola, Ontario

TELEPHONE No.



POSTAL

CODE:

P5E 1L8

SIGNATURE:

Theresa Bourcier

DATE:

2. PROPERTY LOCATION AND DESCRIPTION:

Municipal Address: 575 Mead Blvd (VL) 00615800

Legal description of the lands to be de-registered. (Lot & Registered Plan):

LOT NO (S):

114

PLAN NO:

m-75

3. EXISTING USE OF LANDS:

Vacant lot

4. PROPOSED USE OF LANDS:

To combine the vacant lot with the lot that currently has the home on it to make one residential lot

5. REASON DEEMING BYLAW IS REQUIRED:

To merge the two lots

6. AUTHORIZATION:

(Must be filled in if Applicant and/or Agent is not the registered Owner of the lands)

I/We, being the registered owner(s) of the lands subject of this application hereby authorize

_____ of the Town/City of _____

in the Regional Municipality of _____
to make application on my/our behalf to the Town of Espanola for a Deeming Bylaw in accordance with Subsection 4, Section 50 of *The Planning Act* of Ontario, R.S.O. 1990, c.P. 13 as amended.

_____ of the Town/City of _____

in the Regional Municipality of _____

this 23 Day of July 20 19

Owner ANGELA MARIA KELLY, a Commissioner
Etc., District of Sudbury for the
Corporation of the Town of Espanola
Expires September 30, 2020

Owner _____ (seal)

Witness _____

Angela Kelly
Witness

Theresa Bourcier
Signature of Applicant or Authorized Agent

NOTE: IF THE REGISTERED OWNER IS A CORPORATION, THE CORPORATE SEAL MUST BE AFFIXED TO THIS FORM IN ADDITION TO THE SIGNATURE OF AUTHORIZED SIGNING OFFICER.

Personal information contained in this form is collected under the authority of the Planning Act R.S.O. 1990 c.P.13 and will be used for the processing of the Deeming Bylaw. Questions about the collection should be directed to:

Clerk's Office
TOWN OF ESPANOLA
100 Tudhope Street, Ste 2
Espanola, ON P5E 1S6
Phone (705) 869-1540
Fax (705) 869-0083





THE CORPORATION OF THE TOWN OF ESPANOLA

BYLAW NO. 2933/19

**Being a Deeming Bylaw
For a Lot Consolidation**

THAT the Council of the Corporation of the Town of Espanola enacts as follows:

1. That the Mayor and Clerk are hereby authorized to deem the property legally known as, Roll # 5226-000-006-15800-0000, PIN 73407-0556, Con 5 Lot 8 Plan M75 Lot 113, PCL 9426; Town of Espanola, 575 Mead Blvd to no longer be part of a Plan of Subdivision and therefore be consolidated with the property legally known as Roll # 5226-000-006-15700-0000, PIN 73407-0543 Con 5 Lot 8 Plan M75 Lot 114, PCL 8521; Town of Espanola, 571 Mead Blvd.
2. That proof of consolidation from the Land Registry Office shall be attached to and become part of the Bylaw.

Passed this 13th day of August 2019.

Jill Beer
Mayor

Paula Roque
Clerk

Department: General Administration	Form Number: A99-01370
Subject: Staff Report	Effective Date: 06/05/17
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Bylaw No:	Version #: 2

STAFF REPORT

DEPARTMENT: Leisure Services

DATE: Aug 2nd, 2019

ITEM: Replacement of full time lifeguard

RECOMMENDATION: Be It Resolved That: Leisure Services proceed with the replacement of a full time lifeguard.

BACKGROUND:

- In December Council supported the hiring of a full time lifeguard. Please see attached December staff report.
- The department was able to secure a lifeguard in the New Year.
- The lifeguard has tendered their resignation to pursue another career option.

ANALYSIS:

- The delivery of consistent quality programming has lead to an increase in revenues for the pool. Revenues for 2018 were \$155,000 a \$26,000 increase 2017 and \$20,000 increase over 2016.
- It should be noted that increased in wages for 2018 also increased by \$20,860. There are a variety of factors contributing to this increase. Clear lake beach program sponsored by the Shelley Newton fund \$4,000. Increased number of pool rentals increases the staff levels required. And some minor tweaking of the schedule and the addition of approximately 3 hours/week of programming.
- Revenues for 2019 are \$95,000 and the Department is optimistic that it can surpass revenues for 2018.
- Failure to replace the Lifeguard will lead to challenges in staffing day time programming resulting in the cancellation and disruption of programs and classes. When exercise routines are disrupted and cancelled participant numbers and memberships decrease with a direct correlation to daily and long term revenues.
- Revenues in 2018 from August to December 31 amounted to \$67,000. The Department is on track to approach the same 2018 revenue values.

EXISTING POLICY:

- Seek council approval before hiring.

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STRATEGIC GOAL:

- ☐ 1) Improve and Maintain our Infrastructure
☐ 2) Sustainable Economic Growth & Prosperity
☒ 3) Excellence in Government
☒ 4) Safe and Healthy Community

FINANCIAL COMMITMENT: budgeted item

IMPLEMENTATION:

Prepared By: Joel Yusko

Department Manager: *Joel Yusko*

Clerk Treasurer/Administrator: Cynthia Townsend

Approval of Recommendation: Yes ✓ No

Comments: _____

Department: Leisure Services	Form Number: A99-01370
Subject: Staff Report	Effective Date:
Policy No:	Revision Date: 09/18/2018
Bylaw No:	Version #: 1

STAFF REPORT

DEPARTMENT: Leisure Services	DATE: December 05/2018
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ITEM: Staffing shortage/Aquatics

RECOMMENDATION: Be It Resolved That: Council approve the addition a full-time lifeguard.

- **BACKGROUND:** Due to the resignation of the only casual lifeguard/instructor able to work daytime hours in addition to evenings and weekends, the department is left short staffed and at a disadvantage in attracting a qualified replacement with the full complement of skill sets to fill the position. The department has relied heavily on the varied skill set of the person which filled the casual position in the pool. The hiring of this individual was not the result of the Corporations effort to solicit but rather the result of other circumstances that happened to work in the departments' favour; this was a rare and isolated case to find a person equipped with the skills, experience and availability (availability being the key) needed to fulfill our staffing requirements to include; providing swim lessons, the teaching of aqua fit, lifeguarding, supervising and mentoring staff, all within a casual position. The resignation of this person creates not only a gap in staffing but additionally creates the challenge of replacement within a casual position. The Full Time Coordinator who is responsible for recertifying and training local potential hires, knows of no one locally to recruit. As a result, the Municipality will have to recruit province-wide and offer a position that is competitive and attractive enough for someone to relocate. The voided position was averaging 25 hours per week (excluding July to August) of disjointed, short, split shifts.
- The desirability of the current casual position is prohibitive due to no commitment of hours yet the employee must commit to shifts of 2 – 3 hours on an erratic schedule, sometimes twice in the same day. *Contractually, casual employees are considered employed on a relief basis.

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- Before 2013 restructuring the pool staff compliment consisted of the following positions for approximately 56 hrs/week of programing (not including rentals):
 - 1 aquatics/fitness director (management position)
 - 2 full time lifeguard/Instructors (35 hours per week)
 - Responsibility included lifeguarding, teaching swimming and aqua fitness and supervision in Aquatic manager's absence.
 - 2 part-time lifeguard/Instructors, (20 hrs per week)
 - 6 casual part-time positions (guaranteed 10 hours per week under pre-2013 contracts)
- Programing hours from 2013 (56hrs/week) verses 2018 (35hrs/week)
- The present structure is that that the aquatics director has been allagamated with a lifeguard position that is supported by 1 part time position.
- The department believes that the municipality will be unable to attract an individual to replace the individual leaving that provided day time support of programs because our experience has been that this skill set in not readily available in the area and will have to come outside the region. Casual positions predominately attract entry level experience and this is not an entry level position.
- Over 80% of aquatic staff are casual high-school and post-secondary students unavailable for daytime hours. Of the compliment of casual staff only this individual was able to provide assistance with daytime programming which is why the department was able to offer the programming it currently has without interruption.

ANALYSIS:

The resignation of this casual position creates the following deficits & impacts:

- Daytime scheduling will rely on the precarious availability of casual students currently awaiting school term schedules and job placements

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resulting in a week to week schedule based on available staff. The immediate impact will be the cancellation of two hours per week. Pending casual staff availability could result in the closure of the pool one day per week.

- Inconsistent schedules due to cancellations results in disgruntled members which has a negative impact on the sustainability and growth of memberships.
- The schedule is further aggravated with daily closures as a result of our present staff being away sick, on vacation or attending training.
- Inability to accommodate weekly school rentals
- Inability to accommodate the Swim to Survive Program which generates \$5600 in revenue
- It should be noted that 50-60% of our current full time and part time hours are dedicated to off-deck duties to include, pool maintenance, scheduling, payroll, staff training, reports, schedules, research and planning and availability to inspectors and the public
- Future Recreation Swims are negatively impacted in the absence of an experienced and mature individual. The consequence of this loss will result in increased incidents of bullying and the inability of inexperienced casuals to manage chemical imbalances, pool foulings and equipment breakdowns and deal with disgruntled parents with unfulfilled expectations of service delivery.
- As of July 1st, 2018 Regulation 565 s.6. 1-2 of the Ontario Public Pool regulation states that: anyone undertaking any pool specific maintenance will be designated as an "operator" and must be trained in public pool and spa operation, filtration systems, water chemistry and all relevant safety and emergency procedures (Pool Operator's Certification)
- It should be noted that depending on the program offered and the number of participants it could require 4 lifeguards at one time.
- To date, the department has been successful in recruiting young casual employees as the result of offering in-house lifeguard and instructor training courses. The loss of this position results in the inability to continue offering training which will negatively impact future opportunities to recruit certified and qualified casual staff.

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- Currently the Department had lost 6 casual positions since September of 2018.
- On November 28, 2018 CTV published an article of a teen drowning in a municipal pool in Montreal link is provided below.

<https://montreal.ctvnews.ca/family-of-teen-who-drowned-in-swim-class-plans-to-sue-city-school-board-1.4196088>

Benefits of a full-time position:

- A full time position is likely to attract a mature, experienced individual that will assist with the supervision and mentorship of young, casual life guards.
- A full time position ensures Quality instructor led programming by providing experience, qualified and personality suited staff; a necessary component of membership retention and growth.
- Quality of swim lessons is strengthened with an experienced and mature individual able to mentor young and inexperienced casual staff.
- Potential for a small increase in programming, this could strengthen our membership base and bolster revenues to offset costs.

Conclusions:

- Our current model leaves us with one full-time and one part-time staff to provide programming coverage and maintenance within a 7 day work week. The sustainability and growth of our programs and memberships is reliant on the restructuring of these positions to include an additional fulltime life guard.

It should be noted that the restructuring is placing current casual expenditures and placing them into a full time position.

EXISTING POLICY: Council motion

FINANCIAL COMMITMENT: restructuring will not increase wages but will have a financial impact of adding benefits to those wages in the amount of \$12,880.

IMPLEMENTATION:

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Prepared By: Joel Yusko

Clerk Treasurer/Administrator: Cynthia Townsend

Approval of Recommendation: Yes ✓ No

Comments: _____

Be It Resolved That: WHEREAS there are about 4000 children living with cancer in Ontario, and each year about 400 new cases are diagnosed; and

WHEREAS the causes of cancer in children is largely unknown; and

WHEREAS 1 in 285 children are diagnosed with a malignant cancer before their 20th birthday; and

WHEREAS in Canada, childhood cancer remains responsible for more deaths, from one year through adolescence , than any other disease, killing one in four children affected by this disease; and

WHEREAS, childhood cancer crosses all racial, ethnic, and social boundaries; and

WHEREAS, an estimated one third of a family's after tax income is spent on treatment related expenses due to lack of available treatment options for the inhabitants of Northern Ontario; and

WHEREAS dedicated organizations such as Northern Ontario Families of Children with Cancer and volunteers are working diligently to raise funds in order to improve the lives of Northern Ontario families during and after their journey through childhood cancer by providing essential programs and financial services, and by letting the families know they are not alone in their battle.

WHEREAS, the Town of Espanola recognizes the devastating effects of childhood cancer; and

WHEREAS, this month in Espanola, we pay tribute to the healthcare professionals, researchers, private philanthropies and parent advocacy groups who collaborate to provide hope and help to patients and families affected by pediatric cancer while making vital contributions to the ongoing search for a cure;

NOW, THEREFORE, Council for the Town of Espanola hereby proclaims:

SEPTEMBER 2019 AS CHILDHOOD CANCER AWARENESS MONTH

in Espanola and encourages residents to show their support of this cause by increasing awareness, speaking up about childhood cancer, wearing the color gold and reaffirming our commitment to fighting childhood cancer.



The Corporation of the Town of Espanola

Bylaw No. 2934/19

**Being a Bylaw to Execute An Agreement
Between the Town of Espanola and
The Ministry of Transportation**

THAT the Council of the Corporation of the Town of Espanola enacts as follows;

1. That the Mayor and Clerk Treasurer/Administrator are hereby authorized to execute an agreement between the Corporation of the Town of Espanola and The Ministry of Transportation under the Connecting Links Programs
2. That the agreement shall be attached to and become part of the bylaw.

Read a first, second and third time in open Council on this 13th day of August, 2019.

B. Foster
Deputy Mayor

Paula Roque
Clerk

Ministry of
Transportation

Office of the Minister

777 Bay Street, 5th Floor
Toronto ON M7A 1Z8
416 327-9200
www.ontario.ca/transportation

Ministère des
Transports

Bureau de la ministre

777, rue Bay, 5^e étage
Toronto ON M7A 1Z8
416 327-9200
www.ontario.ca/transports



JUL 15 2019

Her Worship Jill Beer
Town of Espanola
100 Tudhope Street, Suite 2
Espanola ON P5E 1S6

Dear Mayor Beer:

I am pleased to advise you that the Town of Espanola has been selected for funding through the Ministry of Transportation's 2019-20 Connecting Links Program. Your project may now proceed without delay upon receipt of this letter subject to the conditions noted below.

The ministry's maximum provincial contribution for your project is \$3,000,000 towards the reconstruction of Espanola Hwy 6 (Centre Street) - McDonald's Restaurant to McCulloch Drive.

Ministry staff will follow up with your municipality to provide the contribution agreement and discuss the milestones and other requirements that must be met. The ministry will require a signed agreement, accompanied with a council resolution before funding can be provided; however, as noted above, your project may proceed without delay upon receipt of this letter. Any eligible costs incurred in the interim will be reimbursable through the payment and reporting process.

I look forward to continuing our cooperative relationship and wish you success with your project.

Sincerely,

A handwritten signature in cursive script, reading "Caroline Mulroney".

Caroline Mulroney
Minister of Transportation

c. Cynthia Townsend, CAO/Treasurer

REGULAR MEETING OF COUNCIL

NOTICE OF MOTION

MOVED BY: Maureen Van Alstine

Date: July 16, 2019

Seconded By: _____ Motion No. _____

BE IT RESOLVED THAT: The Town of Espanola seek a Municipal Lawyer

Furthermore that we contact our Integrity commissioner **Robert J. Swayze** for a list of possible candidates

And furthermore that staff contact the list of possible interested lawyers provided by R. Swayze and request they submit their references if interested

And furthermore that this be brought to council for a review and possible selection by September 10, 2019

Carried _____ Defeated _____ Deferred _____

Chair

RECORDED VOTE

DECLARATION OF PECUNIARY INTEREST

FOR

AGAINST

Mayor J. Beer	_____	_____
R. Dufour	_____	_____
K. Duplessis	_____	_____
B. Foster	_____	_____
S. Hayden	_____	_____
H. Malott	_____	_____
M. Van Alstine	_____	_____

Mayor J. Beer	_____
R. Dufour	_____
K. Duplessis	_____
B. Foster	_____
S. Hayden	_____
H. Malott	_____
M. Van Alstine	_____

REGULAR MEETING OF COUNCIL

NOTICE OF MOTION

MOVED BY: Maureen Van Alstine

Date: July 16, 2019

Seconded By: _____ Motion No. _____

BE IT RESOLVED THAT: all departments submit their 2020 budgets, in dollar amounts only, by November 01, 2019 in line by line format, using electronic or paper format, which is to include the 2019 budget and actual amounts in dollars only

Furthermore that these same budgets be presented to council in line by line items as above on or before November 06, 2019 in either electronic format or paper

And furthermore that the first budget meeting be on or before November 30 with the aim to finalize the budget by March 01, 2020

Carried _____ Defeated _____ Deferred _____

Chair

RECORDED VOTE

DECLARATION OF PECUNIARY INTEREST

FOR

AGAINSTS

Mayor J. Beer	_____	_____
R. Dufour	_____	_____
K. Duplessis	_____	_____
B. Foster	_____	_____
S. Hayden	_____	_____
H. Malott	_____	_____
M. Van Alstine	_____	_____

Mayor J. Beer	_____
R. Dufour	_____
K. Duplessis	_____
B. Foster	_____
S. Hayden	_____
H. Malott	_____
M. Van Alstine	_____

Department: General Administration	Form Number: A99-01370
Subject: Staff Report	Effective Date:
Policy No:	Revision Date: 06/05/17
Bylaw No:	Version #: 1

STAFF REPORT

DEPARTMENT: Administration	DATE: July 30, 2019
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ITEM: ERH Foundation Road Toll

RECOMMENDATION: Be It Resolved That: Council for the Town of Espanola permit the Espanola Regional Hospital Foundation to hold a voluntary road toll on Monday, September 2, 2019 from 10 am and 4 pm between Second Ave and Sime St, adjacent to the Giant Tiger parking lot providing the same security measures are followed as in previous years.
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BACKGROUND: This event has been taking place for several years, without incident. It has been a successful fundraiser for the Hospital.
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ANALYSIS: This request was circulated to PWD / Fire for comments; PWD as in previous years will provide barricades, cones and vests for traffic control. No comment from Fire Svs at time of preparing the Agenda
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EXISTING POLICY: Council resolution
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STRATEGIC GOAL: Safe & Healthy Community

FINANCIAL COMMITMENT: NA

IMPLEMENTATION: Council resolution

Prepared By: Paula Roque

CAO/Treasurer: _____

Approval of Recommendation: Yes No

Comments: _____

Department: General Administration	Form Number: A99-01370
Subject: Staff Report	Effective Date: 06/05/17
Policy No:	Revision Date: 13/05/29
Bylaw No:	Version #: 2

STAFF REPORT

DEPARTMENT: Leisure Services

DATE: July 22nd, 2019

ITEM: Low Emissivity Ceiling (2019 capital energy project)

RECOMMENDATION:

Be It Resolved That: Council defer the low emissivity ceiling project pending roof repairs.

BACKGROUND:

- During the 2019 budget process Council approved a capital project to install a low emissivity ceiling in the arena, valued at a cost of \$50,000.
- Most arenas in Ontario have this type of ceiling.
- The project boasts a savings of 15-20% reduction in refrigeration costs, translating into an estimated savings of \$8,000-\$11,000/year.
- During the implementation phase of the project some staff expressed concerned over the effectiveness of the system. The effectiveness of the system hinges on whether or not the roof was insulated and staff could not confirm.
- The suggestion of a lack of insulation was unknown at the time staff presented a report to Council in February of 2019.
- In addition the roof has had a history of leaks and corrosion from condensate.
- Condensation on the inside of the building could undermine the low emissivity ceiling supports.

ANALYSIS:

- A roof assessment was conducted to review condition of the roof.
- Although the report doesn't specifically address the merits of installing a low emissivity ceiling at this time. Discussions during the inspection suggest the roof should be repaired prior to the installation of the low emissivity ceiling.
- It is also important to note that the report also suggests wet insulation, photo #4. The R value of fibre glass insulation is compromised when wet and reduces its ability to retain heat inside the building, effectively increasing our refrigeration costs.

**Arena Roof Condition Assessment
Espanola Recreation Centre
Espanola, Ontario**



Photo 1 – Looking Southward

SUD-2019573-00

for

**Espanola Recreation Centre
Town of Espanola**

May 15th, 2019

1.0 INTRODUCTION

The Espanola Recreation Centre has commissioned DRG Design & Inspection Services (DRG) to provide engineering services for the study of the arena roof system in the Town of Espanola. As part of the study, DRG has been asked to provide this preliminary report to present some alternatives for repairing of the roofing, along with recommendations and cost estimates.

The Arena building has a footprint of approximately 22,345 square feet and was built as part of a multi recreation complex in 1998. Although the arena is attached to the recreation centre, it's construction includes a pre-engineered steel building complete with its own roof system.

The arena building is composed of a steel frame structure with a low sloping metal roof. The existing roofing is a conventional preformed 'metal sheet system' set on metal roof purlins spaced at 6-feet centres. The purlins are carried by large steel rigid frames spaced at 25-feet centres. The roof metal sheet system is know as the 'Robertson Thermal System (RTS)' shown below.



Photo 1 – Robertson Thermal System (RTS)

2.0 EXISTING CONDITIONS

The existing roofing system I includes the following components:

- 1 - Lower metal sheet – exposed from the interior (fastened to the roof purlins)

- 2 – A-clips or Hats – provide space for the insulation, typically 6 to 8-inches high. (fastened to the purlins and supports the upper metal sheet)
- 3 - Fiberglass insulation (loose laid)
- 4 – Hat channel and roof clips for fastening upper metal sheet
- 5 – Upper metal sheet – Standing Seam

The roof has reportedly been leaking for a long time. There are at least two issues that appear to be contributing to the leaks that are design/construction related – the lack of an efficient vapour barrier, and a failing standing seam roof deck due to excessive deflection (specifically at the lower end of the roof where significant snow build-up takes place).

Absence of Vapour Barrier

The installed system (RTS) relies on the lower metal sheet for a thermal barrier – this can only work if every seam and screw hole is sealed tight. Unfortunately the lower metal sheet is not sealed tight and therefore fails as a vapour barrier. Installation of a vapour barrier membrane on the warm side of the roof envelope would be required to eliminate the condensation issue.

Standing Seam Metal Roof – Seam Failure

The standing seam upper metal sheet is subject to excessive deflection under excessive snow load conditions. The lack of structural support at the low end of the roof allows excessive deflection to occur resulting in the failure of the seal in the standing seam metal roof. Installation of additional roof purlins for structural support at the lower end of the roof would be required to correct the deflection issue.

3.0 ROOFING REPAIR OPTIONS

Below are two repair options that would eliminate the problematic issues listed above. The first option would be to repair the existing system, which would include installing a vapour barrier, and reinforcing the low end of the roof to prevent seam failure of the standing seam metal roofing.

The second option would be to modify the existing roofing system from an RTS to a conventional PVC roofing system.

The two options are summarized below including cost estimates.

Option #1

- 1) install three (3) additional rows of steel purlins at the low end of the roof (from underside) this will shorten the center to center span from 6-feet to 3-feet for the bottom 18-feet
- 2) remove standing seam upper metal sheet and discard (cannot be reused)
- 3) remove pink fiberglass insulation and discard (moisture damaged)
- 4) install new A-clips over new purlins (three (3) rows)
- 5) install 3-inch closed cell spray foam insulation (provides vapour barrier and R-19.5)
- 6) install new standing seam upper metal roof.

Cost for option # 1 is estimated at \$650,000 + HST. Includes permits, engineering and a 10% contingency.

Option #2

- 1) remove standing seam upper metal sheet and discard (cannot be reused)
- 2) remove pink fiberglass insulation and discard (moisture damaged)
- 3) remove A-clips
- 4) seal screw holes on lower metal sheet where A-clips removed
- 5) install 6-mil vapour barrier on lower metal sheet
- 6) install flute filler insulation strips on lower metal sheet
- 7) install 2- layers of 1 ½ " thick Poly Iso insulation board (R20) first layer mechanically fastned, second layer fastened with adhesive and staggered joints
- 8) install new 60 mil PVC roofing membrane

Cost for option # 2 is estimated at \$300,000 + HST. Includes permits, engineering and a 10% contingency.

4.0 CONCLUSIONS

Given the low roof slope of (1/2"V : 12"H), we do not recommend option #1. Although it is good roofing system for some applications, it is our opinion that the RTS is not the correct system for arena buildings with low sloped roofs. The cost of repairing the

system is also very costly.

We recommend option #2 because it is a proven system that is very efficient on pre-engineered buildings with low roof slopes. The two issues including condensation at the under side of arena ceiling and the roof leaks from the exterior will be eliminated at a reasonable cost.

We trust that we have addressed your concerns. Please do not hesitate to call if you have any questions or if you require further information.

Prepared by:

DRG Design & Inspection Services



Daniel R. Gagné, P. Eng.
Civil/Structural/Building Envelopes





Photo 1 – Rust on Steel Rigid Frame due to Condensation



Photo 2 – Rust on Steel Rigid Frame



Photo 3 – Rust on main Structure due to Condensation



Photo 4 - Inside Roof System - Wet insulation on Lower Metal Sheet

Department: General Administration	Form Number: A99-01370
Subject: Staff Report	Effective Date: 06/05/17
Policy No:	Revision Date: 13/05/29
Bylaw No:	Version #: 2

STAFF REPORT

DEPARTMENT: Administration	DATE: May 3, 2019/June 5, 2019/August 6, 2019
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ITEM: Video Surveillance Policy
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RECOMMENDATION: Be It Resolved That: As Recommended by the Corporate Services Committee That: Policy R05-01632, the Video Surveillance Policy be adopted as amended.

BACKGROUND: The CAO attended an online webinar by the Information and Privacy Commissioner of Ontario. It was brought to our attention that our existing policy may not be adequate in addressing all of the challenges specifically as they relate to the collection of personal information.
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ANALYSIS: Outlined in the IPC's "Guidelines for the Use of Video Surveillance" October 2015 guide is the requirements to legally collect personal information that may be collected by video and/or audio surveillance. These requirements focus on lawful collection, use and disclosure as well as access, retention and security to records. Other municipal polices consulted include: <ul style="list-style-type: none"> • Town of Central Elgin • City of Guelph • Town of Wasaga Beach • Town of Oakville To date video surveillance has been utilized at the Complex (see existing policy) to ensure the safety and security of persons and property as well as the Town office, the site of the local courthouse. There have been several times over the years were local police enforcement have requested and/or accessed this surveillance video in the course of their duties. <u>Update</u> As requested, staff obtained a legal opinion on audio surveillance. This information has been circulated. In consideration of the circumstances of when and how audio surveillance can be used the policy has been amended to remove the reference to audio. The audio surveillance ceased upon the direction of council.

Department: General Administration	Form Number: A99-01370
Subject: Staff Report	Effective Date: 06/05/17
Policy No:	Revision Date: 13/05/29
Bylaw No:	Version #: 2

EXISTING POLICY: Adopt Policy

STRATEGIC GOAL:

- ☐ 1) Improve and Maintain our Infrastructure
- ☐ 2) Sustainable Economic Growth & Prosperity
- ☒ 3) Excellence in Government
- ☒ 4) Safe and Healthy Community

FINANCIAL COMMITMENT: No direct commitment as a result of this policy.

BUDGETED: Yes ☐ No ☐

IMPLEMENTATION:

Prepared By: Cynthia Townsend

Department Manager:

CAO / Treasurer:

Approval of Recommendation: Yes ☐ No ☐

Comments:

Department: Corporate Wide	Policy Number: R05-01632
Subject: Video Surveillance Policy	Effective Date: 2011/01/25
Bylaw No:	Revision Date: 2019/08/07
	Version #: 3

Policy Statement

The Town of Espanola (the Town) recognizes the need to balance an individual's right to privacy and the need to ensure the safety and security of municipal employees,, the public and property.

As an institution governed by the *Municipal Freedom of Information and Protection of Privacy Act R.S.O. 1990, Chapter M. 56*, the Town of Espanola has obligations with respect to notice, access, use, disclosure, retention and disposal of records. While video surveillance cameras are installed for safety and security reasons, the Town's video surveillance systems must also be designed to minimize privacy intrusion.

Proper video surveillance, where deemed necessary, is one of the most effective means of helping to keep Municipal facilities and properties operating in a way that protects security, safety, and privacy. Personal information collected by video surveillance includes video images.

Policy Description

This Municipal policy has been developed to govern video surveillance at municipally owned and leased properties in accordance with the privacy provisions of the *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA).

The Municipal Freedom of Information and Protection of Privacy Act as detailed in Section 38(2) of Freedom of Information and Protection of Privacy Act (FIPPA) and 28(2) of Municipal Freedom of Information and Protection of Privacy Act (MFIPPA), personal information may be collected without consent when it is:

1. expressly authorized by statute or by-law,
2. used for the purposes of law enforcement, or
3. necessary to the proper administration of a lawfully authorized activity.

Scope

This policy applies to all types of camera surveillance systems, surveillance monitors, and camera recording devices at municipally owned and leased properties that are used for safety and security purposes.

These Guidelines do not apply to covert surveillance used for law enforcement purposes. In those circumstances, either a statutory authority exists and/or the authority for the surveillance is lawfully obtained through a search warrant. Covert surveillance is conducted through the use of hidden devices.

These Guidelines do not apply to videotaping or audiotaping of Town Council or Committee Meetings.

Responsibilities

The senior staff member responsible for the Video Surveillance Policy is the Clerk or his or her designates. The Clerk may delegate responsibilities under this Policy to other staff.

The Chief Administrative Officer/Treasurer (CAO) is Town's Head under the Municipal Freedom of Information and Protection of Privacy Act ("MFIPPA"), and is responsible for providing a response to access requests.

The key duties of the Clerk include:

- Ensuring policy compliance.
- Undertaking yearly evaluations of video surveillance system installations to ensure compliance with this Policy.
- Approving installation of video cameras at specified municipally owned and leased properties.
- Advising on placement of video surveillance monitoring signs.
- Acting as the primary contact for all requests by law enforcement agencies for access to video records.
- Overseeing day-to-day operations of video surveillance cameras.
- Complying and ensuring Operator's compliance with all aspects of the Security Video Surveillance Policy.
- Ensuring monitoring and recording devices are stored in a safe and secure location.
- Ensuring logbooks, recording all activities related to video devices and records, are kept and maintained.
- In consultation with Human Resources, providing training on a regular basis regarding obligations and compliance with the MFIPPA and the Security Video Surveillance Policy.
- Ensuring that no copies of data/images in any format (hardcopy, electronic, etc.) is taken from the video surveillance system inappropriately
- Immediately reporting all alleged privacy breaches to the Chief Administrative Officer for immediate action.
- Working with the Chief Administrative Officer to investigate video surveillance security privacy breaches.
- Ensuring that they and their assignees receive appropriate training.

Department managers and supervisors will:

- Ensure the appropriate use of the video surveillance system at their facility(ies) in compliance with this policy;
- Refer any requests for copies of surveillance video to the Clerk or delegated employee;
- Investigate and report any privacy breaches to the Clerk or delegated employee.

All Staff must:

- adhere to the video surveillance policy and must not access or use information contained in the video surveillance system, its components, files, or database for personal reasons, nor dispose, destroy, erase or alter any record without proper authorization
- report to their manager or supervisor any suspected privacy breach;

- report to their supervisor any problems with the video surveillance system.

Guidelines to Follow Prior to the Installation of a Video Surveillance System

Before deciding to install video surveillance, the following factors must be considered:

- The use of video surveillance cameras should be justified on the basis of significant safety and security concerns, which must relate to the protection of patrons and the public, or the deterrence or detection of theft, vandalism or other property damage;
- A video surveillance system should only be considered after other measures of deterrence or detection have been considered and rejected as unworkable.
- An assessment must be conducted on the effects that the proposed video surveillance system may have on personal privacy, and the ways in which any adverse effects can be mitigated.
- The proposed design and operation of the video surveillance systems should minimize privacy intrusion.
- Whether or not additional sensory information, such as sound, is directly related to potential problems or does not need to be recorded.

When designing a video surveillance system and installing equipment, the following must be considered:

- The video surveillance systems may operate at any time in a 24 hour period.
- The video equipment should be installed to only monitor those spaces that have been identified as requiring video surveillance.
- The ability to adjust cameras should be restricted, if possible, so that the cameras do not record and operators cannot adjust or manipulate cameras to overlook spaces that are not intended to be covered by the video surveillance program, such as through windows in adjacent buildings or onto adjacent properties.
- Equipment should never monitor the inside of areas where the public and employees have a higher expectation of privacy (e.g. change rooms and washrooms). –
- Where possible, video surveillance should be restricted to periods when there is a demonstrably higher likelihood of crime being committed and detected in the area under surveillance.
- Viewing and recording equipment must be located in a strictly controlled access area.
- Only identified and trained staff shall have access to the controlled access area and the reception/recording equipment.
- Every reasonable attempt should be made to ensure video monitors are not in a position that enables the public and/or unauthorized staff to view the monitors.

Notice of Use of Video Systems

In order to provide notice to individuals that video is in use:

- The Town shall post signs, visible to members of the public, at all entrances and/or prominently displayed on the perimeter of the grounds under video surveillance (see Appendix #2).
- The notification requirements of this sign must inform individuals, using words and symbols, of the legal authority for the collection of personal information; the principal purpose(s) for which the personal information is intended to be

used; and the title, business address, and telephone number of someone who can answer questions about the collection (see Appendix #2).

- This information will also be available on the Municipal website.

Video Equipment / Records

Types of Recording Devices

The Town may use Digital Video Recorders (DVR) in its video systems. Facilities using video recorders will retain these records for a period of up to 30 days, depending on the recording device and technology. A record of an incident will only be stored longer than 30 days where it may be required as part of a criminal, safety, or security investigation or for evidentiary purposes.

Record Identification

All records (storage devices) shall be clearly identified (labeled) as to the date and location of origin. They shall be labeled with a unique, sequential number or other verifiable symbol. In facilities with a DVR that stores information directly on a hard drive, the computer time and date stamp shall be understood to be this identification.

Logbook

Each device shall have a logbook to record all activities related to video devices and records. The activities include all information regarding the use, maintenance, and storage of records and all instances of access to, and use of, recorded material. All logbook entries will detail authorized staff, date, time, and activity. This logbook must remain in a safe and secure location with the video recording equipment. Only the Clerk and/or their designate is authorized to remove this logbook from the secure location.

Access to Video Records

Access

Access to the video surveillance records, e.g. remote access using the internet, logbook entries, CD, video tapes, etc shall be restricted to authorized personnel only to in order to comply with their roles and responsibilities as outlined in the Video Surveillance Policy.

Any staff accessing records should sign a written agreement to adhere to this policy, including an undertaking of confidentiality.

Storage

All storage devices that are not in use must be stored securely in a locked receptacle located in an access-controlled area.

Formal Access Requests Process

With exception of requests by law enforcement agencies, all requests for video records should be directed to the Town Office at 2-100 Tudhope Street, Espanola, Ontario for processing.

A person requesting access to a record should make a request in writing either in the form of a letter or the prescribed form and submit it to the Chief Administrative Officer under MFIPPA. This form is available in our offices, or at www.espanola.ca.

The individual requesting the record must:

- Provide sufficient detail (the approximate time and date, the location - if known - of the incident, etc.) to enable an experienced employee, upon a reasonable effort, to identify the record; and,
- At the time of making the request, pay the prescribed fees as provided for under the Act.

Access: Law Enforcement

If access to a video surveillance record is required for the purpose of a law enforcement investigation, the requesting Officer must complete the Law Enforcement Officer Request Form (See Appendix #1) and forward this form to the Chief Administrative Officer.

While there may be other situations where the disclosure of video surveillance footage is permitted, video surveillance may be disclosed to a law enforcement agency when:

- the law enforcement agency approaches the Town with a warrant requiring the disclosure of the footage, as per section 42(1)(e) of FIPPA and section 32(e) of MFIPPA,
- the law enforcement agency approaches the Town, without a warrant, and requests the disclosure of footage to aid an investigation from which a proceeding is likely to result, as per section 42(1)(g) of FIPPA and section 32(g) of MFIPPA, or
- staff observe an illegal activity on Town property and disclose the footage to a law enforcement agency to aid an investigation from which a proceeding is likely to result, as per section 42(1)(g) of FIPPA and section 32(g) of MFIPPA.

Staff will provide the recording for the specified date and time of the incident as requested by the Law Enforcement Officer and record the following information in the facility's video logbook:

- i. the date and time of the original, recorded incident including the designated name/number of the applicable camera and DVR;
- ii. the time and date the copy of the original record was sealed;
- iii. the time and date the sealed record was provided to the requesting Officer;
- iv. the case file number of the agency's investigation,
- v. a description of the circumstances justifying the disclosure;
- vi. the amount of footage involved;
- vii. the name, title and agency to whom the footage is being disclosed;
- viii. the legal authority for the disclosure,
- ix. the means used to disclose the footage and
- x. if the record will be returned or destroyed after use by the Law Enforcement Agency.

This must only be completed by an individual(s) authorized in a private, controlled area that is not accessible to other staff and/or visitors.

In order to protect privacy, the Town will, whenever possible, strongly encrypt video surveillance footage at rest and when transmitted across open, public networks, and store physical records of footage, such as discs, memory cards or servers, in a locked facility.

Custody, Control, Retention and Disposal of Video Records / Recordings

The Town retains custody and control of all original video records not provided to law enforcement.

Video records are subject to the access and privacy requirements of the MFIPPA, which includes but is not limited to the prohibition of all Staff from access or use of information from the video surveillance system, its components, files, or database for personal reasons.

With the exception of records retained for criminal, safety, or security investigations or evidentiary purposes, or as otherwise required by law, the Town must not maintain a copy of recordings for longer than 30 days.

Any records that are accessed or disclosed will be retained for one year, as per Regulation 460 of FIPPA and section 5 of Regulation 823 of MFIPPA.

The Town will take all reasonable efforts to ensure the security of records in its control / custody and ensure their safe and secure disposal.

Old storage devices must be disposed of in accordance with an applicable technology asset disposal process ensuring personal information is erased prior to disposal, and cannot be retrieved or reconstructed. Disposal methods may include shredding, burning, or erasing, depending on the type of storage device.

Unauthorized Access and/or Disclosure (Privacy Breach)

Staff who become aware of any unauthorized disclosure of a video record in contravention of this Policy and/or a potential privacy breach are to immediately notify the Clerk and/or the Chief Administrative Officer. After this unauthorized disclosure or potential privacy breach is reported:

- Upon confirmation of the existence of a privacy breach, the Chief Administrative Officer shall notify the Information and Privacy Officer of Ontario (IPC) and work constructively with the IPC staff to mitigate the extent of the privacy breach and to review the adequacy of privacy protection with the existing policy.
- The Clerk shall inform the Chief Administrative Officer of events that have led up to the privacy breach.
- The staff member shall work with the Clerk to take all reasonable actions to recover the record and limit the record's disclosure.
- The Clerk will notify affected parties whose personal information was inappropriately disclosed.
- The Clerk shall investigate the cause of the disclosure with the goal of eliminating potential future occurrences.

Intentional wrongful disclosure or disclosure caused by negligence by employees may result in disciplinary action up to and including dismissal. Intentional wrongful disclosure or disclosure caused by negligence by service providers (contractors) may result in termination of their contract.

Inquiries From the Public Related to the Video Surveillance Policy

A staff member receiving an inquiry from the public regarding the Video Surveillance Policy shall direct the inquiry to the Chief Administrative Officer.

Review of Video Surveillance Policy

This policy shall be reviewed every 2 (two) years by the Chief Administrative Officer who will forward recommendations for update, if any, to Council for approval.



Law Enforcement Officer Request Form

RELEASE OF RECORD TO LAW ENFORCEMENT AGENCY UNDER SECTION 32(G) OF THE MUNICIPAL FREEDOM OF INFORMATION AND PROTECTION OF PRIVACY ACT.

I, _____ of the _____
(print name of officer) (print name of police force)

request a copy of the following record (s):

1. _____
2. _____
3. _____

containing the personal information of _____
(print name(s) of individual(s))

to aid in the investigation undertaken with a view to a law enforcement proceeding
or from which a law enforcement proceeding is likely to result.

Signature of Officer Badge/Identification No

Date

Signature of CAO

Date

Return all completed ORIGINAL forms to the CAO at the Town of Espanola, 2-100
Tudhope Street, Espanola, Ontario P5E 1S6

Appendix 2 Notice of Collection



The personal information obtained from the Video Surveillance Cameras at this site is collected under the legal authority of the MFIPPA S28(2) . The information you provide may be used for the purpose of promoting public safety and reduction of crime at this site.

Any questions about this collection can be directed to the CAO at
2-100 Tudhope St., Espanola, ON or 705-869-1540. More information is available at www.espanola.ca



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Subject: Staff Report	Effective Date: 06/05/17
Policy No:	Revision Date: 13/05/29
Bylaw No:	Version #: 2

STAFF REPORT

DEPARTMENT: Administration	DATE: July 19, 2019
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ITEM: Q2 Budget Variance Report
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<p>RECOMMENDATION: Be it resolved that:</p> <p>Information only.</p>

<p>BACKGROUND:</p> <p>Budget to actual with variances are circulated quarterly in accordance with Policy F05-01830.</p>
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<p>ANALYSIS:</p> <p>AMORTIZATION & RESERVE TRANSFERS – these are recorded at the end of the year.</p> <p>TREASURY –</p> <p>TAXATION – This is an annual revenue line item, 2 quarterly school board payments remain outstanding. The supplemental revenue is approximately \$47,500.</p> <p>GRANTS – Reflects the full \$634,700 in efficiency funding received in March. The Power Dam grant of \$797,000 is usually received in the fall.</p> <p>OTHER – Variance includes payment in lieu for native housing, not yet billed at June 30th, Bingo and Lottery licenses below budget most likely due to timing of fundraising events, negative variance of \$50,841.84 on bank interest due to timing of interest recorded on ONE funds investment of \$57,567.57 to be posted.</p> <p>EXPENSES – provision for tax write-offs below budget \$18,172.58 offset with 3Q MPAC payment of \$16,756.49 negative variance.</p> <p>ADMINISTRATION –</p> <p>Fees, Charges, Donations – POA (EL& BR) Administration fee to be billed at year end ytd budget is \$15,000.</p> <p>COUNCIL – of the current positive variance of \$27,313.49 - \$15,164.90 is due to legal expenses being less than budgeted for the quarter, an additional \$7,465 payment</p>
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processed in July. There is also a \$5,000 positive variance due to the transfer for the Election reserve and \$2,050 which reflects half of the tax exemption for the Legion which will be adjusted in the quarter.

ADMINISTRATION EXPENSES – Overall positive variance of \$32,693.47 reflects various small variances as well as - Audit and Legal fees budgeted for and not yet incurred reflect \$11,100 of the positive variance. Software support is over \$8,899 which reflects the timing of the renewal for software licences. Insurance has been reflected for the full year, therefore reflects a negative variance of 57,186. YTD budget variance for building improvements is \$88,771 as these have not yet occurred.

POLICE TRANSITION/STRATEGIC INITIATIVES – Expenditures for the final building repairs at the highway and one-time officer costs were not incurred until 2019, these will be funded from the savings in the Police Budget and/or reserves - \$84,596 reallocated in July.

FIRE –

CAPITAL – Firehall construction substantially complete, transfer from reserves to offset capital cost will be recorded at year end.

POLICE SERVICES – Overall positive variance is 35%, less the above \$84,596. Year-end positive variance is expected as the compliment of officers has not yet reached the contracted levels.

CAPITAL – is subsequent sale of equipment.

BUILDING SERVICES –

PERMITS AND FEES – Permits are lower than ytd budget which reflects timing of construction season.

SHARED SERVICES – reflects timing of invoices, June expenditures recovered in July. This is cost plus recovery.

BYLAW ENFORCEMENT – Includes ANIMAL and BYLAW enforcement, payment for April – June is made in March. ESA fees incorrectly coded here to be reallocated to ELECTRICAL INSPECTIONS – total cost \$5,948.13

911 EMERGENCY CALLING – Payment made to OPP for primary PSAP billed in one payment.

POA – Of the Espanola amount, proceeds are cost shared with surrounding municipalities and our share would be 45%, however of this amount it will also include amounts owing to other municipalities, could be Sudbury, Timmins, etc. as we receive payments for fines which could be charged in other areas and we then remit the

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payment to other municipalities. These charges to be finalized when year-end is finalized.

The Elliot Lake and Blind River amounts are all paid back to those municipalities with the exception of our administration fee and an allocation of wages. Administration fee of approximately \$25,000 is outstanding and processed at year end.

TRANSPORTATION –

OPERATIONS – Positive variance –\$14,952 is comprised of many small variances including summer student category.

MACHINERY, VEHICLES & EQUIPMENT – negative variance of \$17,339.88 reflects the purchase of vehicle and equipment parts, there have been several unexpected break downs in addition to the planned maintenance.

ROADS, BRIDGES & CULVERTS, TRAFFIC OPERATIONS – positive variance of approx. \$105,000 in these areas largely reflect the timing of the work and offset by the significant negative variance in WINTER CONTROL.

WINTER CONTROL – Negative variance of \$86,327 reflects the winter and the timing of the budget to actual results.

STREETLIGHTS – reflects the 2 month delay in receiving hydro bills.

CAPITAL – recently advised that the application for BASS LAKE RD/MEAD BLVD reconstruction and watermain replacement was not successful therefore the project will not go forward. Still awaiting news on Connecting Link funding. Current positive variance is due to only the final topcoating of Hwy 6 from Station Road to Second.

SEWER SERVICES –

FEES – reflects the 2 month delay in receiving payment from Hydro.

OPERATIONS - \$29,500 is 1/2 of tax bill not yet journalized, hydro \$12,515 due to delayed billing, parts & outside contractors approximately \$1080,000 under budget due to timing of the major repair items – these include resurfacing concrete clarifies approx. \$45,000 and the secondary clarifier rebuild for approximately \$129,000. Work is in progress and invoice from OCWA will follow completion.

DISTRIBUTION – positive variance of \$28,896.85 – unknown if all scheduled maintenance and flushing will be able to be completed due to staff shortages and other priorities

FINANCING – semi-annual payments made in June and December

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STORM SEWER – positive variance of \$20,044, catch basin repair generally performed in the fall

WATER SERVICES -

FEES – same as sewer

PLANT OPERATIONS – \$29,000 is ½ of tax bill not yet journalized, hydro \$31,995.72 due to delayed billing, outside contractors approximately \$23,000 under budget due to timing of the major repair items. Positive variance on water chemicals of \$72,500 which are usually settled up at year end.

DISTRIBUTION - positive variance of \$57,551 – work is generally seasonal, this also reflects fewer frozen water lines. There was special flushing completed in July which will offset some of this variance.

ELEVATED STORAGE – positive variance of \$17,015.97 to be reduced as contract work completed, awaiting invoicing.

ENVIRONMENTAL/ COLLECTION & DISPOSAL -

Overall a negative variance of a \$54,915.26 mostly due to timing of Household Hazardous Waste Day held at the end of April – recoveries from recycling and other communities is outstanding, contract payments for July are reflected as they are paid in advance for garbage and recycling pick up as well as landfill.

HEALTH SERVICES – Doctor recruitment payment outstanding.

CEMETERY – positive variance of \$6,637.12, more activity anticipated over the summer months.

SOCIAL SERVICES – small variances.

LEISURE SERVICES –

OUTDOOR RINK – positive variance reflects effort of dedicated volunteer for the outdoor rink and lack of paid time for routine maintenance.

BALL PARKS – positive variance of \$25,261 reflects collection of seasonal fees.

PROGRAMMING – positive variance \$14,493 partially wages of \$11,181.92 which reflects shared positions between other departments.

BUILDING & FACILITY –positive variance of \$51,483 – \$24,386 in wages as a result of working short-staffed, \$18,147 is in hydro which reflects the 2 month delay in billing,

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\$11,029 in GAS due to timing, OUTSIDE CONTRACTOR line item has a negative variance of \$15,185 as a result of extra maintenance as a result of snow load, partially offset with various other small variances.

FITNESS – Negative variance of \$20,876 reflects new HVAC unit purchased for \$18,990. This will be capitalized at year end. This was an unexpected but necessary expenditure which will be financed through the equipment replacement reserve at year end if departmental savings do not offset.

ARENA – negative variance of \$10,741. No revenues billed during this period, will resume in August – accounts for approx. \$6,200 of variance. Currently investigating some wages that have been coded here that should most likely be FACILITY.

LIBRARY – Overall negative variance is 3%.

COMMUNITY EVENTS – Small variances with the exception of the HISTORICAL PARK which will be completed over the summer.

PLANNING & DEVELOPMENT –.

ECONOMIC DEVELOPMENT – currently we have \$19,922 positive variance for the CIP program (this was increased as a result of Olivadel development) and \$6,240 for advertising (winter banner contest) and \$25,000 for costs relating to the Economic Development Corporation that have not been incurred.

SIGNIFICANT BALANCE SHEET AMOUNTS:

CASH - \$5,514,091 2018 - \$10,673,361

TAXES RECEIVABLE

For comparison:

Q2 Summary

	<u>2019</u>	<u>2018</u>
Current	4,614,519.99	3,026,071.67
1 year	256,123.41	379,567.60
2 years	65,478.19	105,948.76
3 years	36,428.00	58,728.40
	<u>4,972,549.59</u>	<u>3,570,316.43</u>

This year to date increase over prior year is due to the timing and changing of due dates from 2018, the installments were due June 29th and August 24th and in 2019, due dates were changed to July 31st and Sept 30th. As the most significant increase is reflected under current taxes, it is not cause for alarm, there has been an

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improvement in the other arrears categories.

There is one property in tax sale, with one extension agreement in place. There are approximately 14 properties to be registered. Unfortunately, it often takes formal letters to prompt payment arrangements and once these letters are sent the majority of tax arrears are paid.

EXISTING POLICY: F05-01830

STRATEGIC GOAL:

- ☐ 1) Improve and Maintain our Infrastructure
- ☐ 2) Sustainable Economic Growth & Prosperity
- ☒ 3) Excellence in Government
- ☐ 4) Safe and Healthy Community

FINANCIAL COMMITMENT: N/A

IMPLEMENTATION: N/A

Prepared By: Cynthia Townsend

Department Manager:

Clerk Treasurer/Administrator: Cynthia Townsend

Approval of Recommendation: Yes ___ No ___

Comments: _____

TOWN OF ESPANOLA
COUNCIL SUMMARIZED



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For Period Ending 30-Jun-2019

	BUDGET	BUDGET	ACTUAL	ACTUAL	VARIANCE	VARIANCE
	2019	YEAR TO DATE	2018	2019	TO DATE	PERCENTAGE
TREASURY						
TAXATION	(7,822,292.00)	(3,911,146.00)	(8,193,600.45)	(8,308,765.70)	-4,397,619.70	1.12
GRANTS	(3,379,700.00)	(1,689,850.00)	(991,450.00)	(1,616,317.00)	73,533.00	-0.04
OTHER	(201,800.00)	(100,900.00)	(71,159.81)	(43,018.37)	57,881.63	-0.57
EXPENSES	112,100.00	56,050.00	44,651.10	54,182.38	-1,867.62	-0.03
TRANSFER TO RESERVES	652,400.00	326,200.00	0.00	0.00	-326,200.00	-1.00
Total TREASURY	(10,639,292.00)	(5,319,646.00)	(9,211,559.16)	(9,913,918.69)	-4,594,272.69	0.86
ADMINISTRATION						
FEES, CHARGES, DONATIONS	(71,300.00)	(35,650.00)	(18,531.58)	(17,171.56)	18,478.44	-0.52
TRANSFER FROM RESERVES	(130,000.00)	(65,000.00)	(10,000.00)	0.00	65,000.00	-1.00
COUNCIL	246,470.00	123,235.00	97,713.83	95,921.51	-27,313.49	-0.22
ADMINISTRATION	1,285,390.00	642,695.00	601,246.36	610,001.53	-32,693.47	-0.05
POLICE SERV TRANSITION/STRATEGIC INITI	10,000.00	5,000.00	8,275.12	88,565.12	83,565.12	16.71
AMORTIZATION	10,000.00	5,000.00	0.00	0.00	-5,000.00	-1.00
Total ADMINISTRATION	1,350,560.00	675,280.00	678,703.73	777,316.60	102,036.60	0.15
FIRE SERVICES						
REVENUE	(6,000.00)	(3,000.00)	(958.06)	(2,264.70)	735.30	-0.25
OFFICE OPERATIONS	17,200.00	8,600.00	4,003.39	4,923.32	-3,676.68	-0.43
ADMINISTRATION	163,750.00	81,875.00	82,122.18	78,548.70	-3,326.30	-0.04
INSPECTIONS	5,200.00	2,600.00	5,509.75	5,562.38	2,962.38	1.14
VOLUNTEERS	118,010.00	59,005.00	58,859.97	59,975.09	970.09	0.02
FACILITY MAINTENANCE	41,100.00	20,550.00	8,465.95	14,067.42	-6,482.58	-0.32
OTHER	6,400.00	3,200.00	0.00	5,949.60	2,749.60	0.86
VEHICLES & EQUIP	16,430.00	8,215.00	3,787.42	3,792.43	-4,422.57	-0.54
DISPATCH	25,000.00	12,500.00	5,130.00	8,885.10	-3,614.90	-0.29
AMORTIZATION	24,000.00	12,000.00	0.00	0.00	-12,000.00	-1.00
CAPITAL RESERVE TRANSFERS	(1,818,000.00)	(909,000.00)	0.00	0.00	909,000.00	-1.00
CAPITAL	1,918,000.00	959,000.00	9,051.55	1,791,476.35	832,476.35	0.87
Total FIRE SERVICES	511,090.00	255,545.00	175,972.15	1,970,915.69	1,715,370.69	6.71
POLICE SERVICES						
POLICE SERVICES BOARD	67,650.00	33,825.00	25,949.12	12,607.83	-21,217.17	-0.63
OPERATIONS	2,286,217.00	1,143,108.50	1,265,324.99	761,848.72	-381,259.78	-0.33
CAPITAL	0.00	0.00	0.00	(5,000.00)	-5,000.00	0.00
Total POLICE SERVICES	2,353,867.00	1,176,933.50	1,291,274.11	769,456.55	-407,476.95	-0.35
BUILDING SERVICES						
PERMITS AND FEES	(140,700.00)	(70,350.00)	(371,195.50)	(38,687.00)	31,663.00	-0.45
BUILDING INSPECTION SERVICES	242,190.00	121,095.00	112,073.71	105,995.53	-15,099.47	-0.12
SHARED SERVICES	(12,300.00)	(6,150.00)	227.48	7,788.14	13,938.14	-2.27
PROPERTY STANDARDS	12,800.00	6,400.00	3,246.48	673.01	-5,726.99	-0.89
BYLAW ENFORCEMENT	43,830.00	21,915.00	20,320.18	42,224.95	20,309.95	0.93
ELECTRICAL INSPECTIONS	6,030.00	3,015.00	0.00	0.00	-3,015.00	-1.00

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	BUDGET	BUDGET	ACTUAL	ACTUAL	VARIANCE	VARIANCE
	2019	YEAR TO DATE	2018	2019	TO DATE	PERCENTAGE
General Operating Fund						
EMERGENCY PLANNING	10,090.00	5,045.00	689.74	2,138.33	-2,906.67	-0.58
HEALTH & SAFETY	2,600.00	1,300.00	561.65	2,476.45	1,176.45	0.90
911 EMERGENCY CALLING	3,000.00	1,500.00	2,896.56	2,849.32	1,349.32	0.90
TRANSFER TO RESERVE	2,700.00	1,350.00	0.00	0.00	-1,350.00	-1.00
AMORTIZATION	3,000.00	1,500.00	0.00	0.00	-1,500.00	-1.00
TRANSFER FROM RESERVES	(56,000.00)	(28,000.00)	0.00	(56,000.00)	-28,000.00	1.00
Total BUILDING SERVICES	117,240.00	58,620.00	(231,179.70)	69,458.73	10,838.73	0.18
PROVINCIAL OFFENCES						
ESPANOLA FEES	(440,500.00)	(220,250.00)	(245,483.46)	(167,492.69)	52,757.31	-0.24
ESPANOLA EXPENDITURES	396,527.00	198,263.50	139,001.70	107,270.38	-90,993.12	-0.46
ELLIOT LAKE & BLIND RIVER FEES	(389,000.00)	(194,500.00)	(176,667.96)	(126,760.70)	67,739.30	-0.35
ELLIOT LAKE & BLIND RIVER EXPENDITURES	389,000.00	194,500.00	105,321.35	94,019.00	-100,481.00	-0.52
Total PROVINCIAL OFFENCES	(43,973.00)	(21,986.50)	(177,828.37)	(92,964.01)	-70,977.51	3.23
TRANSPORTATION						
TRANSFER FROM RESERVES	(588,995.00)	(294,497.50)	0.00	0.00	294,497.50	-1.00
OPERATIONS	867,250.00	433,625.00	381,867.15	418,673.27	-14,951.73	-0.03
MACHINERY, VEHICLES & EQUIPMENT	264,510.00	132,255.00	131,616.74	149,594.88	17,339.88	0.13
SERVICES	0.00	0.00	(51.00)	(165.00)	-165.00	0.00
ROADS - PAVED	249,000.00	124,500.00	116,986.10	106,994.58	-17,505.42	-0.14
ROADS - UNPAVED	145,000.00	72,500.00	33,810.75	10,330.34	-62,169.66	-0.86
BRIDGES & CULVERTS	35,000.00	17,500.00	15,704.42	6,961.23	-10,538.77	-0.60
TRAFFIC OPERATIONS AND ROADSIDE	68,250.00	34,125.00	30,368.26	19,123.96	-15,001.04	-0.44
SCHOOL CROSSING GUARDS	27,000.00	13,500.00	13,118.81	15,729.82	2,229.82	0.17
WINTER CONTROL	412,375.00	206,187.50	205,566.62	292,514.61	86,327.11	0.42
STREETLIGHTS	64,175.00	32,087.50	19,326.40	16,629.22	-15,458.28	-0.48
CAPITAL	903,495.00	451,747.50	33,853.20	185,156.81	-266,590.69	-0.59
Total TRANSPORTATION	2,447,060.00	1,223,530.00	982,167.45	1,221,543.72	-1,986.28	0.00
SEWER SERVICES						
FEES	(1,266,900.00)	(633,450.00)	(408,947.79)	(423,803.60)	209,646.40	-0.33
PLANT OPERATIONS	827,425.00	413,712.50	360,409.29	260,849.71	-152,862.79	-0.37
DISTRIBUTION	96,000.00	48,000.00	31,146.25	19,103.15	-28,896.85	-0.60
STORM SEWER	88,500.00	44,250.00	30,484.18	24,205.95	-20,044.05	-0.45
FINANCING	100,000.00	50,000.00	99,018.88	0.00	-50,000.00	-1.00
AMORTIZATION	352,125.00	176,062.50	0.00	0.00	-176,062.50	-1.00
RESERVE TRANSFERS	(359,000.00)	(179,500.00)	0.00	0.00	179,500.00	-1.00
CAPITAL GRANTS	0.00	0.00	(29,226.00)	0.00	0.00	0.00
CAPITAL	185,000.00	92,500.00	39,604.28	0.00	-92,500.00	-1.00
Total SEWER SERVICES	23,150.00	11,575.00	122,489.09	(119,644.79)	-131,219.79	-11.34
WATER SERVICES						
FEES	(1,550,500.00)	(775,250.00)	(493,582.07)	(497,315.60)	277,934.40	-0.36
PLANT OPERATIONS	889,525.00	444,762.50	259,322.96	284,493.73	-160,268.77	-0.36

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	BUDGET	BUDGET	ACTUAL	ACTUAL	VARIANCE	VARIANCE
	2019	YEAR TO DATE	2018	2019	TO DATE	PERCENTAGE
Water and Sewer Operating Fund						
DISTRIBUTION	205,800.00	102,900.00	57,227.43	45,348.37	-57,551.63	-0.56
FINANCING	100,000.00	50,000.00	99,018.88	0.00	-50,000.00	-1.00
SERVICE LOCATES	15,250.00	7,625.00	3,357.12	2,350.10	-5,274.90	-0.69
ELEVATED STORAGE	37,375.00	18,687.50	1,376.45	1,671.53	-17,015.97	-0.91
AMORTIZATION	440,000.00	220,000.00	0.00	0.00	-220,000.00	-1.00
CAPITAL GRANTS	(326,300.00)	(163,150.00)	(1,262,687.50)	0.00	163,150.00	-1.00
TRANSFER FROM RESERVES	(467,000.00)	(233,500.00)	0.00	0.00	233,500.00	-1.00
CAPITAL	632,700.00	316,350.00	286,096.63	84,477.57	-231,872.43	-0.73
Total WATER SERVICES	(23,150.00)	(11,575.00)	(1,049,870.10)	(78,974.30)	-67,399.30	5.82
ENVIRONMENTAL SERVICES						
GARBAGE COLLECTION AND DISPOSAL	25,100.00	12,550.00	7,016.79	7,998.78	-4,551.22	-0.36
GARBAGE COLLECTION	162,000.00	81,000.00	91,296.36	93,057.40	12,057.40	0.15
LANDFILL	273,000.00	136,500.00	159,148.91	159,148.92	22,648.92	0.17
HOUSEHOLD HAZARDOUS WASTE DAY	11,450.00	5,725.00	39,801.29	44,939.74	39,214.74	6.85
LEAF & YARD WASTE DEPOT	11,600.00	5,800.00	1,298.05	2,324.72	-3,475.28	-0.60
RECYCLING	58,425.00	29,212.50	19,406.45	18,233.20	-10,979.30	-0.38
Total ENVIRONMENTAL SERVICES	541,575.00	270,787.50	317,967.85	325,702.76	54,915.26	0.20
HEALTH SERVICES						
SUDBURY & DISTRICT HEALTH UNIT	195,030.00	97,515.00	110,488.00	97,518.00	3.00	0.00
DOCTOR RECRUITMENT	20,000.00	10,000.00	20,000.00	0.00	-10,000.00	-1.00
MSDSB - LAND AMBULANCE	702,100.00	351,050.00	348,961.02	351,034.50	-15.50	0.00
CEMETERY	17,270.00	8,635.00	749.07	1,997.88	-6,637.12	-0.77
AMORTIZATION	3,700.00	1,850.00	0.00	0.00	-1,850.00	-1.00
Total HEALTH SERVICES	938,100.00	469,050.00	480,198.09	450,550.38	-18,499.62	-0.04
SOCIAL SERVICES						
MSDSB - GEN ASSIST AND HOUSING	418,810.00	209,405.00	209,460.48	209,404.98	-0.02	0.00
CARE VAN	48,525.00	24,262.50	(24,559.83)	19,524.05	-4,738.45	-0.20
AMORTIZATION	10,000.00	5,000.00	0.00	0.00	-5,000.00	-1.00
SENIOR CITIZENS	6,650.00	3,325.00	3,836.06	2,985.24	-339.76	-0.10
MSDSB - CHILDCARE	68,870.00	34,435.00	33,681.48	33,435.00	-1,000.00	-0.03
TRANSFER FROM RESERVES	(30,000.00)	(15,000.00)	0.00	0.00	15,000.00	-1.00
Total SOCIAL SERVICES	522,855.00	261,427.50	222,418.19	265,349.27	3,921.77	0.02
LEISURE SERVICES						
OUTDOOR RINK	9,850.00	4,925.00	2,467.47	1,293.45	-3,631.55	-0.74
TENNIS COURTS	4,380.00	2,190.00	9,867.76	901.58	-1,288.42	-0.59
BALL PARKS	46,150.00	23,075.00	(3,660.01)	(2,186.07)	-25,261.07	-1.09
TRACK & FIELD	8,570.00	4,285.00	1,408.88	3,961.59	-323.41	-0.08
PLAYGROUNDS	14,440.00	7,220.00	7,695.96	4,604.53	-2,615.47	-0.36
CLEAR LAKE BEACH	11,750.00	5,875.00	4,708.95	3,405.06	-2,469.94	-0.42
COMMUNITY PARKS	17,470.00	8,735.00	4,962.55	4,622.84	-4,112.16	-0.47
PROGRAMMING	227,500.00	113,750.00	106,354.09	99,256.68	-14,493.32	-0.13

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	BUDGET	BUDGET	ACTUAL	ACTUAL	VARIANCE	VARIANCE
	2019	YEAR TO DATE	2018	2019	TO DATE	PERCENTAGE
General Operating Fund						
COMPLEX OFFICE OPERATIONS	141,980.00	70,990.00	60,230.48	62,648.94	-8,341.06	-0.12
BUILDING & FACILITY	679,085.00	339,542.50	238,017.64	288,058.82	-51,483.68	-0.15
POOL	114,560.00	57,280.00	42,838.02	53,838.15	-3,441.85	-0.06
FITNESS	(64,220.00)	(32,110.00)	(30,552.43)	(11,233.09)	20,876.91	-0.65
SQUASH	(3,100.00)	(1,550.00)	(1,609.20)	(1,024.58)	525.42	-0.34
ARENA	(53,890.00)	(26,945.00)	(27,961.23)	(16,203.93)	10,741.07	-0.40
FACILITY RENTALS	(21,770.00)	(10,885.00)	(13,327.58)	(11,798.82)	-913.82	0.08
PARKS & REC EQUIPMENT	10,450.00	5,225.00	2,945.55	4,529.51	-695.49	-0.13
AMORTIZATION	267,850.00	133,925.00	0.00	0.00	-133,925.00	-1.00
CAPITAL	0.00	0.00	(13,563.32)	0.00	0.00	0.00
Total LEISURE SERVICES	1,411,055.00	705,527.50	390,823.58	484,674.66	-220,852.84	-0.31
LIBRARY SERVICES						
LIBRARY COLLECTIONS	283,787.00	141,893.50	148,426.27	152,568.44	10,674.94	0.08
SUMMER STUDENTS	10,861.00	5,430.50	2,686.26	978.41	-4,452.09	-0.82
AMORTIZATION	2,800.00	1,400.00	0.00	0.00	-1,400.00	-1.00
Total LIBRARY SERVICES	297,448.00	148,724.00	151,112.53	153,546.85	4,822.85	0.03
COMMUNITY EVENTS						
SANTA CLAUS PARADE	3,960.00	1,980.00	301.27	0.00	-1,980.00	-1.00
WINTER CARNIVAL	7,060.00	3,530.00	2,566.15	6,891.66	3,361.66	0.95
JULY 1ST	5,290.00	2,645.00	1,031.78	3,216.04	571.04	0.22
COMMUNITY EVENTS	13,330.00	6,665.00	1,678.46	1,139.49	-5,525.51	-0.83
BEAUTIFICATION	43,060.00	21,530.00	14,987.88	17,116.74	-4,413.26	-0.20
HISTORICAL PARK	0.00	0.00	2,747.52	0.00	0.00	0.00
Total COMMUNITY EVENTS	72,700.00	36,350.00	23,313.06	28,363.93	-7,986.07	-0.22
PLANNING AND DEVELOPMENT						
PLANNING	25,760.00	12,880.00	11,062.41	4,575.34	-8,304.66	-0.64
ECONOMIC DEVELOPMENT	181,570.00	90,785.00	16,660.46	33,277.90	-57,507.10	-0.63
AMORTIZATION	3,945.00	1,972.50	0.00	0.00	-1,972.50	-1.00
TRANSFER TO RESERVES	(91,560.00)	(45,780.00)	0.00	0.00	45,780.00	-1.00
Total PLANNING AND DEVELOPMENT	119,715.00	59,857.50	27,722.87	37,853.24	-22,004.26	-0.37
TRUST FUNDS						
CEMETERY	0.00	0.00	(6,095.28)	(4,940.12)	-4,940.12	0.00
OTHER	0.00	0.00	(477.60)	(40,735.30)	-40,735.30	0.00
Total TRUST FUNDS	0.00	0.00	(6,572.88)	(45,675.42)	-45,675.42	0.00

TOWN OF ESPANOLA
COUNCIL SUMMARIZED



For Period Ending 30-Jun-2019

	BUDGET	BUDGET	ACTUAL	ACTUAL	VARIANCE	VARIANCE
	2019	YEAR TO DATE	2018	2019	TO DATE	PERCENTAGE
Reserve Funds						
Surplus (-) / Deficit	0.00	0.00	(5,812,847.51)	(3,696,444.83)	-3,696,444.83	0.00

TOWN OF ESPANOLA
COUNCIL SUMMARIZED



For Period Ending 30-Jun-2019

Report Options Accounts : All

Cost Center 1 : Selective Cost Center 2 : All Cost Center 3 : All
Start CC1 Code: ?????
End CC1 Code: ?????

Unposted Included
Rollup Accounts Selected
Summarize Cost Centers Selected
Consolidated Selected

Group Level Selected Group Total Selected
Sub Group Level Selected Sub Group Total Selected

Print Surplus(-)/Deficit Selected