



AGENDA

Council Meeting

4:30 PM - Thursday, October 12, 2023
Municipal Office

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2. DISCLOSURE OF PECUNIARY INTEREST	
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- 7.7. **Parks & Recreation Manager's Report** (verbal): South Diamond pitching mound

8. BY-LAWS

9. NEW BUSINESS

10. CLOSED SESSION

11. RISE AND REPORT

12. BY-LAW CONFIRMING PROCEEDINGS

- 12.1. Confirming By-law

13. ADJOURNMENT



MINUTES

Council Meeting

4:30 PM - Thursday, September 28, 2023
Municipal Office

The Council of the Municipality of Brooke-Alvinston was called to order on Thursday, September 28, 2023, at 4:30 PM, in the Municipal Office, with the following members present:

Council Present: Mayor David Ferguson, Deputy Mayor Frank Nemcek, Councillor Craig Sanders, Councillor Don McCabe, and Councillor Jenny Redick

Staff Present: Clerk Administrator Janet Denkers, Treasurer Stephen Ikert, Fire Chief Steve Knight, Parks and Recreation Manager Greg Thornicroft, Public Works Superintendent Jamie Butler, and Engineer Ray Dobbin

Regrets:

1 CALL TO ORDER

The Mayor called the meeting to order at 4:30 p.m.. A moment of silence was requested in memory of Bob Alderman, a former Clerk Treasurer for the Municipality.

2 BUSINESS ARISING FROM THE MINUTES

There was no business arising from the minutes.

3 DISCLOSURE OF PECUNIARY INTEREST

The Mayor requested that any pecuniary interests be declared at the appropriate time.

4 MINUTES

a) Regular Council Meeting Minutes of September 14, 2023

RESOLUTION-2023-321

Deputy Mayor Frank Nemcek made a motion that the September 14, 2023 regular Council meeting minutes be approved as presented without error or omissions. Councillor Jenny Redick seconded the motion.

Carried

5 DELEGATIONS & TIMED EVENTS

a) Court of Revision: Benner Duffy Drain

There no assessed members present for the Court of Revision.

RESOLUTION-2023-322

Councillor Jenny Redick made a motion that the Court of Revision for the Benner Duffy Drain be opened. Councillor Don McCabe seconded the motion.

Carried

b) Action from the Court

RESOLUTION-2023-323

Councillor Jenny Redick made a motion that the assessments for the Benner Duffy Drain be confirmed as presented in the Engineer's Report dated May 29,

2023. Deputy Mayor Frank Nemcek seconded the motion.

Carried

c) Court of Revision: Morwood Petition Drain

Assessed owners present: Earl Morwood, Bob Van Damme, Randy Molzan

RESOLUTION-2023-324

Councillor Jenny Redick made a motion that the Court of Revision for the Morwood Petition Drain be opened. Deputy Mayor Frank Nemcek seconded the motion.

Carried

d) Action from the Court

The Engineer reviewed the assessments to Bob Van Damme and noted approximately 12.5 acres drain into the Morwood property and the other 5.2 acres go to the south gully. His recommendation to the Court was to lower the Van Damme assessment to roughly \$2,843.

Randy Molzan argued his assessment and questioned cost of making 1/4 acre farmable for the assessed price of \$55k.

Earl Morwood noted the previous work done on his land at his cost including the berm.

RESOLUTION-2023-325

Councillor Don McCabe made a motion that the Van Damme area be reduced to \$2,843; and that the costs from the reduction be spread across the other downstream owners; and that the owners be notified and a second Court of Revision be held at a later date. Councillor Jenny Redick seconded the motion.

Carried

e) Consideration of the Edgar Podolinsky Drain

Hans Boere was present as an assessed owner on the drain.

RESOLUTION-2023-326

Councillor Don McCabe made a motion that the meeting to consider the Edgar Podolinsky Drain be opened. Councillor Craig Sanders seconded the motion.

Carried

RESOLUTION-2023-327

Councillor Jenny Redick made a motion that the report on the Edgar Podolinsky Drain dated September 6, 2023 be adopted as presented. Councillor Don McCabe seconded the motion.

Carried

f) Asset Management Presentation

The 2023 AMP was presented by consultant Milos Posavlijak who analyzed and by creation of the document, identified a gap between the expenditures that are required to achieve an acceptable level of performance from the Municipality's infrastructure assets and the current planned expenditures in the capital and operating budgets. The analysis determined that reserve fund contributions require additional annual funding of approximately \$145,000. The additional funding is required to achieve a level of service that is anticipated to be acceptable to most stakeholders. The required expenditures have been established based on an analysis of the most granular asset data available combined with professional management strategies to determine when and how each different type of asset is renewed. The work undertaken to prepare

the 2023 AMP has determined that 38% of the Municipality's roads, bridges, culverts, and storm pipe assets are in good performance categories currently. (excerpt from the 2023 AMP plan)

6 CORRESPONDENCE

- a) Municipal Correspondence

RESOLUTION-2023-328

Councillor Jenny Redick made a motion that the correspondence as circulated be received and filed. Councillor Don McCabe seconded the motion.

Carried

- b) Correspondence Requiring Action

RESOLUTION-2023-329

Deputy Mayor Frank Nemcek made a motion that the Council of the Municipality of Brooke-Alvinston contribute \$200 to the 2023 Christmas for Everyone Municipality. Councillor Jenny Redick seconded the motion.

Carried

7 STAFF REPORTS

- a) **Clerk Administrator's Report:** Campbell House

RESOLUTION-2023-330

Councillor Jenny Redick made a motion that Council review the submitted report and lift the request from the SCRCA regarding demolition of the Campbell House from the table. Deputy Mayor Frank Nemcek seconded the motion.

Carried

- b) The request from the SCRCA to approve a demolition permit for the Campbell House.

RESOLUTION-2023-331

Councillor Jenny Redick made a motion that the request from the SCRCA to request the Council of the Municipality of Brooke-Alvinston to submit a demolition permit on the Campbell House be denied. Deputy Mayor Frank Nemcek seconded the motion.

Carried

- c) **Clerk Administrator's Report:** Optimist Project (Dressing Room) Draft agreement.

Councillor Nemcek declared a conflict of interest as he is an Optimist Member. He did not participate in the discussion or vote.

RESOLUTION-2023-332

Councillor Craig Sanders made a motion that staff forward the attached agreement to the Alvinston Optimist Club for review and signing. Councillor Don McCabe seconded the motion.

Carried

- d) **Clerk Administrator's Report:** Operating Agreement with the Optimist Club - Killer Bees Games

Councillor Nemcek declared a conflict of interest as he is an Optimist member. He did not participate in the discussion or vote.

RESOLUTION-2023-333

Councillor Craig Sanders made a motion that Council approve the attached agreement as it pertains to selling of alcohol and use of a portion of the space in the auditorium at the Killer Bees games in the full arena area;
Councillor Jenny Redick seconded the motion.

Carried

- e) **Treasurer's Report:** Alvinston Killer Bees Arena Advertising Proposal

The report was pulled from the September 28, 2023 agenda.

- f) **Public Works Superintendent's Report:** Lasalle Line Complaints

RESOLUTION-2023-334

Councillor Don McCabe made a motion that Council receive the report as submitted and provide direction for staff to send a status update of the LaSalle Line project to residents in the area as well as posting it on the website.
Councillor Craig Sanders seconded the motion.

Carried

- g) **Clerk Administrator's Report:** Municipal Appreciation Events

RESOLUTION-2023-335

Deputy Mayor Frank Nemcek made a motion that the attached policy be approved to recognize appreciation to the Staff, Council and Committee members and Brooke Fire Rescue annually. Councillor Jenny Redick seconded the motion.

Carried

- h) **Fire Chief's Report:** Request from Dawn Euphemia and Southwest Middlesex

RESOLUTION-2023-336

Councillor Don McCabe made a motion that any revenues received through joint application with surrounding areas be shared as allocated in the cost sharing arrangement; not individual donations or grants applied for by the individual municipalities in the fire service agreement; and that staff forward a copy of the staff report and motion to Dawn-Euphemia and Southwest Middlesex in response to their joint request of September 7, 2023.
Deputy Mayor Frank Nemcek seconded the motion.

Carried

- i) **Fire Chief's Report:** Request from Dawn-Euphemia - increased coverage area

RESOLUTION-2023-337

Councillor Jenny Redick made a motion that the boundary adjustments as requested by Dawn-Euphemia be approved. Councillor Don McCabe seconded the motion.

Carried**8 BY-LAWS**

- a) By-law 45 of 2023 - Provisional reading of the Edgar Podolinsky Drain

RESOLUTION-2023-338

Councillor Jenny Redick made a motion that By-law 45 of 2023 (Edgar Podolinsky Drain) be read a first and second time. Councillor Craig Sanders seconded the motion.

Carried

RESOLUTION-2023-339

Councillor Don McCabe made a motion that the Council of the Municipality of Brooke-Alvinston support in principle the installation of a pitching mound and batting cage with a detailed staff report forthcoming. Councillor Jenny Redick seconded the motion.

Carried

9 NEW BUSINESS

- a) The Fire Chief noted his attendance at the Shiloh United Church potluck dinner where he provided public education on the importance of smoke alarms; He also noted the October 7th Open House being planned at the Brooke Fire Rescue Fire Hall and that he will be travelling out of province next week to inspect the new fire truck prior to delivery.
- b) Alvinston Killer Bees Home Opener

RESOLUTION-2023-340

Councillor Don McCabe made a motion that the Senior of the Year, Donna Oriet, represent the Municipality and drop the puck at the home opener of the Alvinston Killer Bees game October 14, 2023. Deputy Mayor Frank Nemcek seconded the motion.

Carried

- c) The Mayor advised of the opening of the Lambton County Creative Fund grant and his recent attendance at Queens Park where the Sarnia Lambton Chamber of Commerce invited Munro Honey to present their Hive & Harvest product.
- d) Councillor Redick reminded Council of the Fall Fair planned for the upcoming weekend.
- e) Councillor McCabe suggested a letter of thanks be sent to MPP Monte McNaughton thanking him for his efforts while representing the community.
- f) The Parks & Recreation Manager advised that he was approached by representatives of the Riverhawks hard ball teams to request a mound be built on the south diamond in Alvinston in addition to a batting cage. He noted a report will be provided to Council at a later time with more detailed information.

RESOLUTION-2023-341

Councillor Don McCabe made a motion that the request for the installation of a mound and batting cage (south diamond) be approved in principle and that staff be directed to report further (costs and layout) at the next Council meeting. Councillor Jenny Redick seconded the motion.

Carried

- g) The Clerk Administrator advised that the Municipality is the sponsor for the Alvinston Killer Bees Home Opener on October 14th and would need a representative to drop the puck at the game.

10 CLOSED SESSION**11 RISE AND REPORT****12 BY-LAW CONFIRMING PROCEEDINGS**

- a) Confirming By-law

RESOLUTION-2023-342

Councillor Jenny Redick made a motion that By-law 46 of 2023 be read a first, second and third time and finally passed this 28th day of September, 2023.

Councillor Craig Sanders seconded the motion.

Carried

13 ADJOURNMENT

Jenny Redick made a motion to adjourn the meeting at 6:01 p.m..

Clerk-Administrator

Mayor



Category 3 Programs and Services

**A Presentation for Brooke-Alvinston Council
October 12, 2023**

Categories of Programs and Services

Category 1

Mandatory Programs and Services

Programs and services which all CAs must provide in their jurisdiction

Eligible to be funded by municipal levy

Category 2

Municipal Programs and Services

Programs and services which a CA agrees to provide on behalf of a municipality

Funding provided through an MOU or other agreement

Category 3

Other Programs and Services

Programs and services that a CA determines are advisable to provide to further the purposes of the Act

Eligible to be funded wholly or partially by levy, through cost apportioning agreement

Category 3 Programs

Education and Community Outreach

488 Students from Brooke-Alvinston catchment schools

Conservation Services

2018-2023 7 Tree Planting Projects 14,970 trees \$56,599

Private Land Stewardship

16 Stewardship Projects \$204,706



Category 3 Programs

Category 3 Program Proposed Contribution	5 -year Average Annual Cost	B-A Apportioned Cost(1.7511%)	B-A Proposed Cost
School and Community Programs	\$180,000	\$3,152	\$500
Private Land Stewardship	\$185,750	\$3,253.00	\$750
Conservation Services Tree Planting, Forestry, Invasive Species	\$346,477	\$6,067.00	\$750
2023 Brooke-Alvinson Total Levy to SCRCA \$27,443			
488 students from B-A area schools (catchment area)			
2018-2023 B-A 16 projects (8 wetlands, 7 erosion control 1 fencing), total value \$204,706			
2018-2023 Tree planting B-A 7 projects, 14,970 trees planted, total value \$56,599			

Questions

www.scrca.on.ca

Cost Apportioning Memorandum of Understanding

(hereafter, "Agreement")

THIS AGREEMENT is made on the _____ day of _____, 2023 (hereafter, "Effective Date").

BETWEEN:

MUNICIPALITY OF BROOKE-ALVINSTON

(hereafter, "Municipality")

AND:

ST. CLAIR REGION CONSERVATION AUTHORITY

(hereafter, "SCRCA")

WHEREAS SCRCA is a conservation authority established under the *Conservation Authorities Act* ("Act") and is governed by members appointed by its participating municipalities in accordance with the Act;

AND WHEREAS the Participating Municipality, as defined by the Act, is located wholly or partly within the area under the jurisdiction of SCRCA;

AND WHEREAS the Act permits the SCRCA to provide non-mandatory programs and services under a Cost Apportioning Agreement or such other agreement pursuant to Ontario Regulation 686/21, when levy is required for the delivery of the non-mandatory programs or services that SCRCA advises to further the purpose of the Act;

AND WHEREAS pursuant to Ontario Regulation 686/21, Conservation Authorities are authorized to apportion costs to municipalities for delivery of programs and services;

NOW THEREFORE, in consideration of the terms of this agreement and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties hereto agree as follows:

Term of Agreement

1. Initial Term of the Agreement is January 1, 2024 – December 31, 2028.
2. Thereafter, the Agreement shall continue for additional five-year periods (each a "Renewal Term") unless either party provides written notice of their intention to terminate this Agreement and such notice is given no less than one-hundred and eighty (180) days and no more than three hundred (300) days prior to the end of such calendar

year.

Agreement Principles

3. The following principles shall guide the implementation of the Agreement between SCRCA and the Municipality:
 - a. The Agreement will provide overarching terms and conditions for delivery of non-mandatory programs and services by SCRCA that SCRCA deems advisable to further the purpose of the Act.
 - b. The SCRCA agrees to provide the programs and services outlined in Schedule A.
 - c. The Municipality agrees to financially support the programs and services outlined in Schedule A and for such support to be determined by the Municipality and the SCRCA as outlined in Schedule B.
 - d. The SCRCA will not add to or delete from the programs and services supported through the Agreement without first consulting with the Municipality and identifying such changes in the annual budget process. Any changes to the programs or services must be approved in writing by the Municipality and any such change following the Municipality's written approval shall be reflected in an updated Schedule A and Schedule B to be circulated and posted once the final annual budget is approved.
 - e. Any change to the total municipal support outlined in Schedule B will be reviewed and approved by the SCRCA Board of Directors within the annual budget process including a 30-day consultation period with the Municipality and applied effective January 1 each calendar year.
 - f. The SCRCA may charge a user fee in the delivery of any of the programs and services outlined in Schedule A where appropriate to reduce costs apportioned to the Municipality.

Review and Regular Intervals

4. This Agreement shall be reviewed by the parties:
 - a. On an annual basis; and
 - b. Prior to the expiry of the Initial Term and each Renewal Term it shall the SCRCA's responsibility to initiate the review with the Municipality at least one hundred and

eighty (180) days prior to the expiry of the Initial Term or Renewal Term, as the case may be.

Dispute Resolution

5. The Municipality and the SCRCA will strive to facilitate open and timely communication at all levels.
6. Where a dispute arises between two or more parties, the parties agree that dispute resolution practices will be implemented using the following principles:
 - a) Agree to a fair process for mediating issues;
 - b) Utilize and equally share the costs of a neutral facilitator as agreed upon by the parties, if required;
 - c) Identify common agreement / ground in the best interest of the parties;
 - d) Identify all options to resolve;
 - e) Select best option.

Early Termination

7. Upon such written notice of intention to terminate this Agreement being given in any calendar year during the Initial Term or Renewal Term, the date that is the last date of such calendar year or such date as may be otherwise agreed to by all parties in writing, shall be the "Termination Date". In the event this Agreement is terminated, any operating expenses and costs incurred by the SCRCA for providing services shall be paid by the Municipality up to and including the Termination Date.

Available to the Public

8. This Cost Agreement shall be made available on the SCRCA's website.

Execution

9. The Agreement may be executed in counterparts in writing electronic signature and delivered by mail, facsimile, or other electronic means, including in Portable Document Format (PDF); no one copy needs to be executed by all parties. When each party has executed a counterpart, each of such counterparts shall be deemed to be an original and all such counterparts, when taken together, shall constitute one and the same agreement.

Letters of Agreement

10. The Agreement does not preclude the parties from identifying opportunities for further collaboration to the benefit of both parties, and ensure efficiency, transparency, and accountability in the use of resources, including in-kind services and assistance, coordination of complementary policy and program initiatives, and projects involving third parties. During the term of this agreement if additional programs and services are

requested from the SCRCA to be delivered on behalf of the Municipality a separate Letter of Agreement will be established with the Municipality (or delegated staff member) and attached as an Appendix.

Watershed-based Resource Management Strategy

11. The Municipality acknowledges and agrees that all Programs and Services identified in Schedule "A" shall also be included in a Watershed-based Resource Management Strategy that the SCRCA is required to develop and implement in accordance with the *Conservation Authorities Act*.

IN WITNESS WHEREOF, the parties have entered into this Agreement as of the Effective Date.

ST. CLAIR REGION CONSERVATION AUTHORITY

Per: _____

Chair - _____

Per: _____

General Manager/Secretary Treasurer - _____

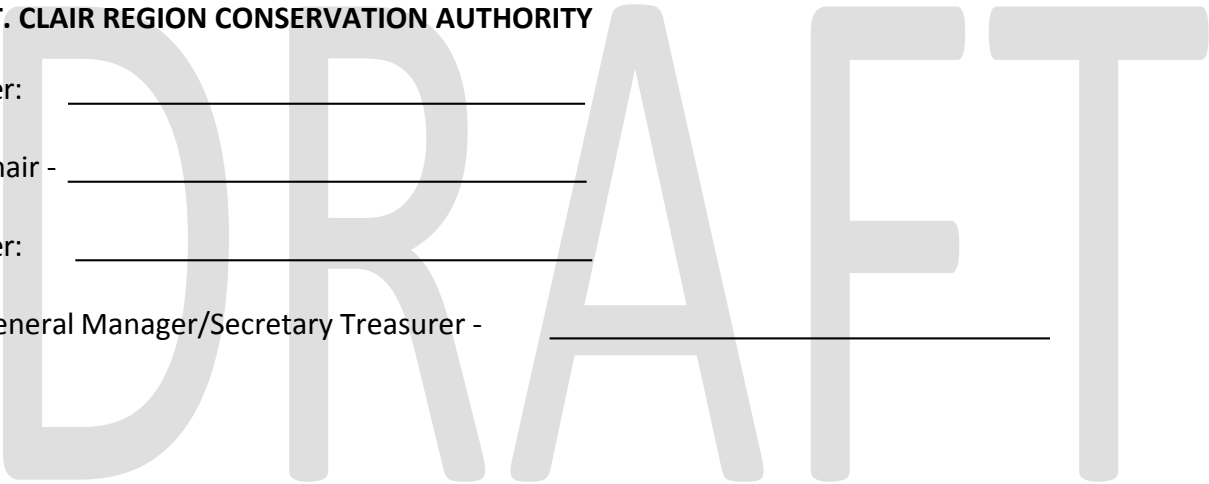
MUNICIPALITY OF BROOKE-ALVINSTON

Per: _____

Mayor - _____

Per: _____

Clerk - _____



Schedule A – Category 3 Programs and Services Requiring Municipal Financial Support Through Cost Apportioning

SERVICE AREAS

Under Section 21.1 of the Conservation *Authorities Act*, Conservation Authorities (CAs) are to classify their programs and services into 3 categories:

Category 1: Mandatory programs and services where municipal levy can be used without an agreement.

Category 2: Non-mandatory programs and services the CA delivers at the request of a municipality through an MOU or agreement.

Category 3: Other non-mandatory programs and services a CA determines are advisable to implement in the CA's jurisdiction. These programs and services may use municipal levy when a MOU/agreement is in place. Programs and services in Category 3 may also be funded through other means. In the latter situation, an MOU/agreement with the municipality is not required.

It is recognized that natural systems benefit from a systems-wide approach and that watersheds are the ecologically meaningful scale for not only effective planning but to enact meaningful and sustainable change.

The SCRCA is intending to enter into an agreement with The Municipality of Brooke-Alvinston with regard to the provision of School and Community Programs, Conservation Services and Private Land Stewardship. It is proposed that this Cost Sharing Apportionment Agreement be executed in order to maintain consistency with the guidelines from the Province of Ontario. See Schedule B.

The SCRCA offers a comprehensive list of programs and services that benefit the health of the watershed, protects, and educates residents about natural hazards and mitigates the effects of a changing climate. The chart below identifies the SCRCA's program areas by Category.

Currently, all of the programs and services included in the SCRCA's Category 3 program area are supported through self-generated means, including fundraising, grant proposal writing and user fees and operate independent of municipal levy. These programs include Campgrounds, Stewardship, Education and Tree Planting.

The SCRCA is seeking the financial support of its member municipalities through Category 3 agreements for the delivery of the School and Community Programs, Conservation Land Services (Tree Planting) and Private Land Stewardship.

Category 1 Mandatory programs and services as identified in Ontario Regulation 686/21. These programs are eligible to be funded through general municipal levy (no agreement required).	Category 2 Municipal programs and services that are provided at the request of the municipality. These programs can be funded through self-generated revenue, government and other agency grants and/or municipal funding under a memorandum of understanding (MOU) or agreement with the municipality.			Category 3 Other programs and services that an Authority (Board) determines are advisable. These programs can be funded through self-generated revenue, user fees, government and other agency grants, donations, etc. Any use of municipal funding will require an agreement and would be subject to cost apportioning	
	Agreement	Municipality	Date/Status	Agreement Proposed	No Agreement Required
Conservation Management of CA Lands					
SCRCA Forests and Management Areas (McKeough Upstream L	Local Conservation Areas			Managed Lands (Lambton County)	Land Management for SCRCA
Strategy for CA owned or controlled lands	Owned and Operation by SCRCA			Regional Conservation Areas, including campgrounds	
Land Acquisition and Disposition Strategy	Long-term Lease to Municipality			Conservation Services	
Land Inventory				Invasive Species Management	
Land Management Plans					
Watershed-Based Management Strategy				Woodlands Conservation By-Law	
Water Quality Monitoring Program				Great Lakes Regional Initiative	
				Sydenham River Regional Initiative	
				Watershed report cards	
General Operating Expenses					
Corporate Services				School and Community Programs	
Administration Buildings				Private Land Stewardship	
Communications and Outreach				Conservation Services	
Natural Hazards Communications, Outreach and Education					
Financial Services					
Governance					
Information Technology					
GIS					
Watershed Geographical Information Management					
Strategy Development					
Vehicles and Equipment					
Natural Hazards, Flooding and Erosion					
Flood and Erosion Control Infrastructure (WECI)	DRWSP Risk Management Official			Drinking Water Source Protection Program (DWSP)	
WECI Major Maintenance/Capital Projects	Plan Review Not Related to Natural Hazards			Ecological Monitoring, plans/strategies	
WECI Operation and Management				Municipal Drain and Fisheries Review	
Drinking Water Source Protection Program					
Low Water Response					
Municipal Plan Input and Review					
Section 28.1 Permit Administration					
Technical Studies and Policy Review					

School and Community Programs

School and Community Programs are an important part of shaping environmental leaders and teaching communities about local conservation efforts. Conservation education programs offer a variety of hands-on, curriculum-based, indoor, and outdoor programs geared towards both elementary and secondary school students. Staff organize and attend local events to introduce communities to the SCRCA, what the agency does, and how it can assist them. The SCRCA offers virtual (e.g., Live-stream with a Naturalist, Webinar-style) and schoolyard (Nature in Your Neighbourhood) programs, in addition to traditional field trips to accommodate the education delivery in the region. Over 20,000 students are engaged throughout the watershed. The SCRCA will match funds provided by its member municipalities with its own fundraising efforts and through user fees.

Conservation Services

Currently, SCRCA’s forest cover is estimated at 13%, well below the 30% recommended by Environment Canada. Since 2018, the SCRCA has planted almost 15,000 trees in the Municipality of Brooke Alvington (total project value of approximately \$56,600) through a mixture of large-scale plantings on private lands. This program area is crucial for bolstering forest cover, increasing biodiversity and is a cost-effective means to mitigate the effects of climate change, flooding, and erosion. The SCRCA will match funds provided by its member municipalities with its own fundraising efforts.

Private Land Stewardship

The SCRCA promotes and supports activities that will create healthy watersheds and improve local water quality and soil health. Conservation Authority staff achieve this by providing educational opportunities, technical advice, and financial assistance to local landowners interested in establishing Best Management Practices (BMPs) and stewardship projects on their properties, such as tree planting and wetland creation. Since 2018, the SCRCA has undertaken 16 stewardship projects in Brooke-Alvinston totaling approximately \$204,000. The SCRCA will match funds provided by its member municipalities with its own fundraising efforts.

Schedule B– Apportionment of Category 3 Programs

The costs associated with the Category 3 programs and services outlined in Schedule A are included and clearly identified in SCRCA’s overall annual budget. The financial commitment of the Municipality will be based on a council approved monetary amount.

An increase, if any, to the contribution of the Municipality will be applied effective January 1 each calendar year and based on a council approved percentage. Schedule B will be reviewed by December 31, 2028 and distributed to Member Municipalities following final budget and levy approval.

Contribution of Category 3 Programs Requiring Municipal Support for 2024-2028

Municipality of Brooke-Alvinston	School and Community Program (\$)	Private Land Stewardship (\$)	Conservation Services (\$)
2024	500	750	750
2025	500	750	750
2026	500	750	750
2027	500	750	750
2028	500	750	750

This appendix will be distributed to Member Municipalities following final budget and levy approval.

Ontario
Provincial
Police

Police
provinciale
de l'Ontario



Municipal Policing Bureau
Bureau des services policiers des municipalités

777 Memorial Ave.
Orillia ON L3V 7V3

777, avenue Memorial
Orillia ON L3V 7V3

Tel: 705 329-6140
Fax: 705 330-4191

Tél. : 705 329-6140
Télééc.: 705 330-4191

File Reference:

612-20

September 26, 2023

Dear Mayor/Reeve/CAO/Treasurer,

Please find attached the OPP municipal policing 2024 Annual Billing Statement package.

This year's billing package includes a statement for the 2022 year-end reconciliation. The final cost adjustment calculated as a result of the 2022 annual reconciliation has been included as an adjustment to the amount being billed to the municipality during the 2024 calendar year.

The most current OPPA uniform and civilian collective agreements expired on December 31, 2022. The estimated salary rates incorporated in the 2024 municipal policing annual statements are based on the 2022 rates, set in the last collective agreements, with a 2.01% overall general salary rate increase applied, representing a 1% general salary rate increase for each of calendar years 2023 and 2024. The reconciliation of both 2023 and 2024 costs will include a reconciliation of salary costs based on rates set in applicable collective agreement settlements.

The final reconciliation of the 2024 annual costs will be included in the 2026 Annual Billing Statement.

For more detailed information on the 2024 Annual Billing Statement package, please refer to the resource material available on opp.ca/billingmodel. Further, the Municipal Policing Bureau will be hosting a webinar information session in November. An email invitation will be forwarded to the municipality advising of the session date.

If you have questions about the Annual Billing Statement, please email OPP.MPB.Financial.Services.Unit@OPP.ca.

Yours truly,

Phil Whitton
Superintendent
Commander, Municipal Policing Bureau

OPP 2024 Annual Billing Statement**Brooke-Alvinston M**

Estimated costs for the period January 1 to December 31, 2024

Please refer to www.opp.ca for 2024 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	1,060		
	Commercial and Industrial	60		
	Total Properties	<u>1,120</u>	165.59	185,457
Calls for Service	(see summaries)			
	Total all municipalities	183,003,471		
	Municipal portion	0.0897%	146.51	164,093
Overtime	(see notes)		13.85	15,509
Contract Enhancements	(see summary)		9.99	11,192
Prisoner Transportation	(per property cost)		1.12	1,254
Accommodation/Cleaning Services	(per property cost)		4.90	5,488
Total 2024 Estimated Cost			<u>341.96</u>	<u>382,994</u>

OPP 2024 Annual Billing Statement

Brooke-Alvinston M

Estimated costs for the period January 1 to December 31, 2024

Notes to Annual Billing Statement

- 1) Municipal Base Services and Calls for Service Costs - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2024 billing purposes the allocation of the municipal workload in detachments has been calculated to be 50.4 % Base Services and 49.6 % Calls for Service. The total 2024 Base Services and Calls for Service cost calculation is detailed on the Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 2) Base Services - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$165.59 estimated for 2024. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 3) Calls for Service - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical billable calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) Overtime - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2019, 2020, 2021 and 2022 has been analyzed and averaged to estimate the 2024 costs. The costs incorporate the estimated 2024 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2024 hours and salary rates and included in the 2026 Annual Billing Statement.
- 5) Court Security and Prisoner Transportation (CSPT) - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. The 2024 costs have been estimated based on the 2022 activity levels. These costs will be reconciled to the actual cost of service required in 2024.

There was no information available about the status of 2024 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) Year-end Adjustment - The 2022 adjustment accounts for the difference between the amount billed based on the estimated cost in the Annual Billing Statement and the reconciled cost in the Year-end Summary. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

OPP 2024 Estimated Base Services and Calls for Service Cost Summary
Estimated Costs for the period January 1, 2024 to December 31, 2024

Salaries and Benefits	Positions	Base	Total Base Services and Calls for Service	Base Services	Calls for Service
	FTE	%	\$/FTE	\$	\$
Uniform Members	Note 1				
Inspector	26.21	100.0	170,155	4,459,769	4,459,769
Staff Sergeant-Detachment Commander.....	9.14	100.0	152,475	1,393,620	1,393,620
Staff Sergeant	36.76	100.0	142,419	5,235,312	5,235,312
Sergeant	222.37	50.4	127,275	28,302,242	14,275,214
Constable.....	1,613.61	50.4	108,173	174,548,615	88,038,548
Part-Time Constable	15.08	50.4	86,989	1,311,789	661,984
Total Uniform Salaries	1,923.17			215,251,347	114,064,447
Statutory Holiday Payout			5,132	9,792,492	5,122,546
Shift Premiums			1,130	2,091,727	1,055,028
Uniform Benefits - Inspector.....			26.47%	1,180,501	1,180,501
Uniform Benefits - Full-Time Salaries.....			32.44%	67,955,243	35,341,010
Uniform Benefits - Part-Time Salaries.....			15.71%	206,082	103,998
Total Uniform Salaries & Benefits				296,477,393	156,867,530
Detachment Civilian Members	Note 1				
Detachment Administrative Clerk	168.12	50.4	68,433	11,505,025	5,803,153
Detachment Operations Clerk	2.08	50.4	64,421	133,996	67,642
Detachment Clerk - Typist	1.06	50.4	56,545	59,938	29,969
Court Officer - Administration.....	25.63	50.4	69,834	1,789,843	902,952
Crimestoppers Co-ordinator	0.83	50.4	65,987	54,769	27,715
Cadet.....	0.68	50.4	46,454	31,588	15,794
Total Detachment Civilian Salaries	198.40			13,575,160	6,847,226
Civilian Benefits - Full-Time Salaries			33.98%	4,612,839	2,326,687
Total Detachment Civilian Salaries & Benefits				18,187,999	9,173,913
Support Costs - Salaries and Benefits					
Communication Operators			6,228	11,977,503	6,263,811
Prisoner Guards			1,996	3,838,647	2,007,477
Operational Support			6,080	11,692,874	6,114,960
RHQ Municipal Support			2,751	5,290,641	2,766,818
Telephone Support			141	271,167	141,811
Office Automation Support			875	1,682,774	880,031
Mobile and Portable Radio Support			282	546,587	285,768
Total Support Staff Salaries and Benefits Costs				35,300,192	18,460,676
Total Salaries & Benefits				349,965,584	184,502,118
Other Direct Operating Expenses	Note 2				
Communication Centre			155	298,091	155,891
Operational Support			1,018	1,957,787	1,023,854
RHQ Municipal Support			212	407,712	213,219
Telephone			1,582	3,042,455	1,591,097
Mobile Radio Equipment Repairs & Maintenance			147	284,923	148,964
Office Automation - Uniform			3,019	5,806,050	3,036,359
Office Automation - Civilian			1,154	228,954	115,088
Vehicle Usage			9,975	19,183,621	10,032,356
Detachment Supplies & Equipment			548	1,053,897	551,151
Uniform & Equipment			2,305	4,467,666	2,335,795
Uniform & Equipment - Court Officer			994	25,476	12,852
Total Other Direct Operating Expenses				36,756,632	19,216,626
Total 2024 Municipal Base Services and Calls for Service Cost				\$ 386,722,216	\$ 203,718,745
Total OPP-Policed Municipal Properties					1,230,286
Base Services Cost per Property					\$ 165.59

OPP 2024 Estimated Base Services and Calls for Service Cost Summary
Estimated Costs for the period January 1, 2024 to December 31, 2024

Notes:

Total Base Services and Calls for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2019 through 2022. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 88.28 FTEs with a cost of \$15,971,805 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2024 salaries are estimated with an effective overall general salary rate increase of 2.01% applied to the 2022 rates in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, updated agreement negotiations are underway. The rate increase represents a 1% overall general salary rate increases applied for the 2023 and 2024 calendar years. The 2023 and 2024 salary costs will be reconciled based on rates set in applicable collective agreement settlements. The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2023-24). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.4% Base Services : 49.6% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2023 Municipal Policing Cost-Recovery Formula.

OPP 2024 Calls for Service Billing Summary

Brooke-Alvinston M

Estimated costs for the period January 1 to December 31, 2024

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
					A	B	C = A * B		
					Note 1			Note 2	Note 3
Drug Possession	1	2	1	0	1	6.9	7	0.0004%	695
Drugs	1	1	0	1	1	80.6	60	0.0033%	6,085
Operational	153	109	138	159	140	3.8	531	0.0292%	53,460
Operational 2	91	28	44	30	48	1.5	72	0.0040%	7,286
Other Criminal Code Violations	3	6	12	11	8	7.3	58	0.0032%	5,879
Property Crime Violations	61	42	58	56	54	6.3	342	0.0188%	34,406
Statutes & Acts	19	15	31	23	22	3.5	77	0.0042%	7,751
Traffic	88	62	79	88	79	3.8	301	0.0166%	30,316
Violent Criminal Code	10	6	13	18	12	15.4	181	0.0100%	18,216
Municipal Totals	427	271	376	386	365		1,630	0.0897%	\$164,093

Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
					A	B	C = A * B		
					Note 1			Note 2	Note 3
Drug Possession	2,613	2,790	2,966	2,473	2,711	6.9	18,702	1.0288%	1,882,731
Drugs	880	1,130	1,049	794	963	80.6	77,638	4.2708%	7,815,625
Operational	171,990	177,344	179,926	175,732	176,248	3.8	669,742	36.8416%	67,421,351
Operational 2	119,115	47,881	48,223	46,150	65,342	1.5	98,013	5.3916%	9,866,770
Other Criminal Code Violations	12,263	12,075	12,067	12,166	12,143	7.3	88,642	4.8761%	8,923,384
Property Crime Violations	52,344	46,517	47,206	48,643	48,678	6.3	306,668	16.8694%	30,871,552
Statutes & Acts	28,234	31,126	32,714	32,603	31,169	3.5	109,092	6.0010%	10,982,066
Traffic	38,738	32,001	34,658	38,679	36,019	3.8	136,872	7.5291%	13,778,594
Violent Criminal Code	20,497	19,283	19,967	21,429	20,294	15.4	312,528	17.1917%	31,461,399
Provincial Totals	446,674	370,147	378,776	378,669	393,567		1,817,899	100%	\$183,003,471

Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2020 municipal police force amalgamations.

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OPP 2024 Calls for Service Details
Brooke-Alvinston M
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Grand Total	427	271	376	386	365.00
Drug Possession	1	2	1	0	1.00
Drug Related Occurrence	1	0	1	0	0.50
Possession – Opioid (other than heroin)	0	1	0	0	0.25
Possession - Other Controlled Drugs and Substances Act	0	1	0	0	0.25
Drugs	1	1	0	1	0.75
Trafficking - Cocaine	0	1	0	0	0.25
Trafficking - Heroin	1	0	0	0	0.25
Trafficking - Other Controlled Drugs and Substances Act	0	0	0	1	0.25
Operational	153	109	138	159	139.75
Accident - non-MVC - Commercial	1	0	0	0	0.25
Accident - non-MVC - Master Code	0	2	3	0	1.25
Accident - non-MVC - Residential	0	0	1	0	0.25
Alarm - Others	2	0	0	0	0.50
Animal - Bite	2	0	1	0	0.75
Animal - Dog Owners Liability Act	1	2	1	0	1.00
Animal - Injured	2	6	0	2	2.50
Animal - Master Code	0	0	1	0	0.25
Animal - Other	1	0	2	1	1.00
Animal - Stray	0	0	1	8	2.25
Assist Fire Department	1	0	1	1	0.75
Assist Public	12	5	22	26	16.25
By-Law - Master Code	0	1	0	0	0.25
Distressed / Overdue Motorist	0	2	0	1	0.75
Domestic Disturbance	17	11	9	19	14.00
False Alarm - Warning Issued	1	0	0	0	0.25
Family Dispute	17	7	13	25	15.50
Fire - Building	7	1	1	1	2.50
Fire - Other	0	0	1	0	0.25
Fire - Vehicle	2	2	0	2	1.50
Found - Bicycles	0	0	0	1	0.25
Found - License Plate	1	0	0	0	0.25
Found - Others	2	0	1	0	0.75
Found - Personal Accessories	0	0	1	0	0.25
Found - Radio, TV, Sound-Reprod. Equip.	1	0	0	0	0.25
Found Property - Master Code	1	1	4	2	2.00
Insecure Condition - Building	1	0	0	0	0.25
Insecure Condition - Master Code	0	2	0	1	0.75
Lost - Gun	2	0	0	0	0.50
Lost - License Plate	0	1	0	1	0.50
Lost - Others	2	0	0	1	0.75
Lost - Sporting Goods, Hobby Equip.	0	1	0	0	0.25
Lost - Vehicle Accessories	0	1	0	0	0.25
Lost Property - Master Code	0	1	2	1	1.00
Medical Assistance - Other	1	0	0	0	0.25

OPP 2024 Calls for Service Details
Brooke-Alvinston M
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Missing Person - Master Code	0	1	0	0	0.25
Missing Person 12 & older	2	1	0	0	0.75
Missing Person Located 12 & older	0	1	0	0	0.25
Missing Person Located Under 12	1	0	0	1	0.50
Neighbour Dispute	11	4	4	5	6.00
Noise By-Law	0	0	2	0	0.50
Noise Complaint - Animal	0	0	1	0	0.25
Noise Complaint - Master Code	0	8	6	1	3.75
Noise Complaint - Others	1	0	0	1	0.50
Noise Complaint - Residence	2	0	0	0	0.50
Other Municipal By-Laws	1	1	0	0	0.50
Phone - Master Code	0	0	0	1	0.25
Phone - Nuisance - No Charges Laid	3	2	1	0	1.50
Phone - Other - No Charges Laid	1	0	0	0	0.25
Phone - Threatening - No Charges Laid	0	1	0	0	0.25
Sudden Death - Accidental	1	0	0	0	0.25
Sudden Death - Apparent Overdose/Overdose	0	0	1	0	0.25
Sudden Death - Natural Causes	2	3	6	4	3.75
Sudden Death - Others	1	1	0	0	0.50
Suspicious Package	0	0	0	1	0.25
Suspicious Person	14	10	20	20	16.00
Suspicious vehicle	27	21	20	18	21.50
Trouble with Youth	3	1	3	4	2.75
Unwanted Persons	4	3	4	8	4.75
Vehicle Recovered - All Terrain Vehicles	0	0	1	0	0.25
Vehicle Recovered - Automobile	0	1	0	1	0.50
Vehicle Recovered - Master Code	0	1	3	0	1.00
Vehicle Recovered - Other	1	2	0	0	0.75
Vehicle Recovered - Trucks	1	1	1	1	1.00
Operational 2	91	28	44	30	48.25
911 call - Dropped Cell	25	3	7	5	10.00
911 call / 911 hang up	38	11	18	6	18.25
911 hang up - Pocket Dial	7	1	0	0	2.00
False Alarm - Accidental Trip	2	0	0	0	0.50
False Alarm - Cancelled	2	0	0	0	0.50
False Alarm - Malfunction	4	0	0	0	1.00
False Alarm - Others	10	7	10	8	8.75
Keep the Peace	3	6	9	11	7.25
Other Criminal Code Violations	3	6	12	11	8.00
Bail Violations - Fail To Comply	0	3	4	3	2.50
Bail Violations - Master Code	0	0	0	1	0.25
Bail Violations - Others	1	0	1	1	0.75
Breach of Probation	1	0	2	3	1.50
Child Pornography - Possess child pornography	0	0	1	0	0.25
Disturb the Peace	1	1	2	2	1.50

OPP 2024 Calls for Service Details
Brooke-Alvinston M
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Offensive Weapons - Other Offensive Weapons	0	0	0	1	0.25
Offensive Weapons - Other Weapons Offences	0	1	0	0	0.25
Offensive Weapons - Possession of Weapons	0	0	2	0	0.50
Possess Firearm while prohibited	0	1	0	0	0.25
Property Crime Violations	61	42	58	56	54.25
Break & Enter	16	10	13	11	12.50
Fraud - False Pretence Under \$5,000	0	0	2	0	0.50
Fraud - Forgery & Uttering	0	1	0	0	0.25
Fraud - Fraud through mails	0	1	0	0	0.25
Fraud - Master Code	0	1	0	3	1.00
Fraud - Money/property/security Over \$5,000	0	0	1	0	0.25
Fraud - Money/property/security Under \$5,000	2	1	0	2	1.25
Fraud - Other	1	5	6	2	3.50
Fraud - Steal/Forge/Poss./Use Credit Card	0	0	1	0	0.25
Identity Fraud	0	1	0	0	0.25
Identity Theft	0	0	1	0	0.25
Interfere with lawful use, enjoyment of property	0	0	1	0	0.25
Mischief	3	3	5	2	3.25
Mischief Graffiti - Non-Gang Related	0	0	1	2	0.75
Personation with Intent (fraud)	1	0	0	0	0.25
Possession of Stolen Goods over \$5,000	0	1	0	1	0.50
Property Damage	0	0	3	3	1.50
Theft Over - Master Code	0	0	0	2	0.50
Theft from Motor Vehicles Over \$5,000	0	1	0	0	0.25
Theft from Motor Vehicles Under \$5,000	13	5	2	3	5.75
Theft of - All Terrain Vehicles	4	1	1	2	2.00
Theft of - Automobile	0	1	0	1	0.50
Theft of - Farm Vehicles	0	0	0	1	0.25
Theft of - Mail	0	1	0	0	0.25
Theft of - Motorcycles	1	0	0	0	0.25
Theft of - Other Motor Vehicles	1	0	0	0	0.25
Theft of - Trucks	1	0	0	0	0.25
Theft of Motor Vehicle	3	1	8	9	5.25
Theft Over \$5,000 - Farm Equipment	0	1	0	1	0.50
Theft Over \$5,000 - Other Theft	0	0	0	1	0.25
Theft Over \$5,000 - Trailers	1	0	2	2	1.25
Theft Under \$5,000 - Building	2	0	0	0	0.50
Theft Under \$5,000 - Master Code	0	2	3	0	1.25
Theft Under \$5,000 - Mining Product	0	0	0	1	0.25
Theft Under \$5,000 - Other Theft	10	4	8	6	7.00
Theft Under \$5,000 - Persons	1	1	0	0	0.50
Theft Under \$5,000 - Trailers	0	0	0	1	0.25
Theft Under \$5,000 Shoplifting	1	0	0	0	0.25
Statutes & Acts	19	15	31	23	22.00
Custody Dispute	1	0	0	0	0.25

OPP 2024 Calls for Service Details
Brooke-Alvinston M
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Family Law Act - Custody/Access order	0	0	1	0	0.25
Landlord / Tenant	4	3	8	8	5.75
Mental Health Act	4	5	11	5	6.25
Mental Health Act - Apprehension	0	0	1	0	0.25
Mental Health Act - Attempt Suicide	0	1	0	0	0.25
Mental Health Act - No contact with Police	0	0	0	1	0.25
Mental Health Act - Placed on Form	1	0	1	1	0.75
Mental Health Act - Threat of Suicide	3	0	2	3	2.00
Mental Health Act - Voluntary Transport	0	1	3	3	1.75
Trespass To Property Act	6	5	4	2	4.25
Traffic	88	62	79	88	79.25
MVC - Fatal (Motor Vehicle Collision)	1	1	0	1	0.75
MVC - Others (Motor Vehicle Collision)	1	0	2	0	0.75
MVC - Personal Injury (Motor Vehicle Collision)	4	2	3	2	2.75
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	3	1	0	2	1.50
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	17	9	10	10	11.50
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	62	46	62	62	58.00
MVC (Motor Vehicle Collision) - Master Code	0	3	2	11	4.00
Violent Criminal Code	10	6	13	18	11.75
Assault - Level 1	4	1	6	7	4.50
Assault With Weapon or Causing Bodily Harm - Level 2	2	1	1	3	1.75
Criminal Harassment	2	1	2	1	1.50
Extortion	0	0	0	1	0.25
Indecent / Harassing Communications	1	0	0	0	0.25
Robbery - Master Code	0	0	1	0	0.25
Sexual Assault	0	1	0	1	0.50
Sexual Interference	0	0	1	0	0.25
Utter Threats - Master Code	0	0	1	2	0.75
Utter Threats to Person	1	2	1	3	1.75

OPP 2022 Reconciled Year-End Summary
Brooke-Alvinston M
Reconciled cost for the period January 1 to December 31, 2022

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
Base Service	Property Counts				
	Household	1,043			
	Commercial and Industrial	62			
	Total Properties	<u>1,105</u>	172.74	190,881	190,139
Calls for Service					
	Total all municipalities	177,916,859			
	Municipal portion	0.0910%	146.49	161,866	160,947
Overtime			16.59	18,334	11,527
Contract Enhancements	(see summary)		9.26	10,236	10,555
Prisoner Transportation	(per property cost)		1.08	1,193	1,890
Accommodation/Cleaning Services	(per property cost)		<u>4.81</u>	<u>5,315</u>	<u>5,337</u>
Total 2022 Costs			<u>350.97</u>	<u>387,825</u>	<u>380,395</u>

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OPP 2024 Annual Billing Statement**Lambton Group**

Estimated costs for the period January 1 to December 31, 2024

Please refer to www.opp.ca for 2024 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	25,906		
	Commercial and Industrial	1,269		
	Total Properties	<u>27,175</u>	165.59	4,499,813
Calls for Service	(see summaries)			
	Total all municipalities	183,003,471		
	Municipal portion	1.9685%	132.57	3,602,481
Overtime	(see notes)		20.38	553,854
Contract Enhancements	(see summary)		9.99	271,567
Prisoner Transportation	(per property cost)		1.12	30,436
Accommodation/Cleaning Services	(per property cost)		3.65	99,088
Total 2024 Estimated Cost			<u>333.29</u>	<u>9,057,239</u>
2022 Year-End Adjustment	(see summary)			392,954
Grand Total Billing for 2024				<u>9,450,192</u>
2024 Monthly Billing Amount				787,516

OPP 2024 Calls for Service Billing Summary

Lambton Group

Estimated costs for the period January 1 to December 31, 2024

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
					A	B	C = A * B		
					Note 1			Note 2	Note 3
Drug Possession	43	61	47	39	48	6.9	328	0.0180%	32,994
Drugs	28	21	15	11	19	80.6	1,511	0.0831%	152,134
Operational	3,907	3,571	3,791	3,673	3,736	3.8	14,195	0.7808%	1,428,966
Operational 2	2,931	1,020	1,092	867	1,478	1.5	2,216	0.1219%	223,104
Other Criminal Code Violations	196	179	182	193	188	7.3	1,369	0.0753%	137,789
Property Crime Violations	1,161	968	951	942	1,006	6.3	6,335	0.3485%	637,694
Statutes & Acts	556	596	492	644	572	3.5	2,002	0.1101%	201,536
Traffic	870	694	756	804	781	3.8	2,968	0.1633%	298,761
Violent Criminal Code	304	289	333	337	316	15.4	4,863	0.2675%	489,501
Municipal Totals	9,996	7,399	7,659	7,510	8,141		35,786	1.9685%	\$3,602,481

Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
					A	B	C = A * B		
					Note 1			Note 2	Note 3
Drug Possession	2,613	2,790	2,966	2,473	2,711	6.9	18,702	1.0288%	1,882,731
Drugs	880	1,130	1,049	794	963	80.6	77,638	4.2708%	7,815,625
Operational	171,990	177,344	179,926	175,732	176,248	3.8	669,742	36.8416%	67,421,351
Operational 2	119,115	47,881	48,223	46,150	65,342	1.5	98,013	5.3916%	9,866,770
Other Criminal Code Violations	12,263	12,075	12,067	12,166	12,143	7.3	88,642	4.8761%	8,923,384
Property Crime Violations	52,344	46,517	47,206	48,643	48,678	6.3	306,668	16.8694%	30,871,552
Statutes & Acts	28,234	31,126	32,714	32,603	31,169	3.5	109,092	6.0010%	10,982,066
Traffic	38,738	32,001	34,658	38,679	36,019	3.8	136,872	7.5291%	13,778,594
Violent Criminal Code	20,497	19,283	19,967	21,429	20,294	15.4	312,528	17.1917%	31,461,399
Provincial Totals	446,674	370,147	378,776	378,669	393,567		1,817,899	100%	\$183,003,471

Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2020 municipal police force amalgamations.

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OPP 2024 Calls for Service Details
Lambton Group
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Grand Total	9,996	7,399	7,659	7,510	8,141.00
Drug Possession	43	61	47	39	47.50
DRUG Operation - Master Code	1	0	0	0	0.25
Drug Related Occurrence	19	37	24	20	25.00
Poss of illicit over 30g dried cannabis (or equiv) adult	0	0	1	0	0.25
Possession - Cocaine	3	2	4	6	3.75
Possession - Methamphetamine (Crystal Meth)	10	12	8	2	8.00
Possession – Opioid (other than heroin)	1	5	3	4	3.25
Possession - Other Controlled Drugs and Substances Act	8	5	7	6	6.50
Possession of > 5g dried cannabis (or equiv) youth	1	0	0	0	0.25
Possession/Sale/etc. for Production/Trafficking substance	0	0	0	1	0.25
Drugs	28	21	15	11	18.75
Cultivate/Propagate/Harvest cannabis by adult	1	2	0	1	1.00
Drug Operation - Commercial Grow Indoor	1	0	1	0	0.50
Drug Operation - Residential Grow Indoor	3	0	2	0	1.25
Drug Operation - Residential Grow Outdoor	0	1	0	0	0.25
Other Cannabis Act	1	0	0	0	0.25
Possession of cannabis for purpose of selling	1	1	0	0	0.50
Production - Other Controlled Drugs & Substances	1	1	0	0	0.50
Trafficking - Cocaine	2	10	4	3	4.75
Trafficking - Heroin	3	0	0	0	0.75
Trafficking - Methamphetamine (Crystal Meth)	0	1	0	2	0.75
Trafficking – Opioid (other than heroin)	2	4	1	3	2.50
Trafficking - Other Controlled Drugs and Substances Act	13	1	7	2	5.75
Operational	3,907	3,571	3,791	3,673	3,735.50
Accident - non-MVC - Commercial	1	0	0	0	0.25
Accident - non-MVC - Construction Site	1	0	1	0	0.50
Accident - non-MVC - Industrial	7	0	0	0	1.75
Accident - non-MVC - Master Code	0	10	15	12	9.25
Accident - Non-MVC - Others	3	0	0	0	0.75
Accident - non-MVC - Public Property	2	1	0	0	0.75
Accident - non-MVC - Residential	2	3	1	0	1.50
Alarm - Holdup	1	0	0	0	0.25
Alarm - Master Code	6	1	0	0	1.75
Alarm - Others	22	1	3	1	6.75
Animal - Bear Complaint	0	0	4	0	1.00
Animal - Bite	20	11	14	6	12.75
Animal - Dog Owners Liability Act	11	19	15	13	14.50
Animal - Injured	36	76	47	44	50.75
Animal - Left in Vehicle	10	14	7	10	10.25
Animal - Master Code	5	13	21	14	13.25
Animal - Other	86	23	22	12	35.75
Animal - Rabid	5	1	3	1	2.50
Animal - Stray	46	75	57	64	60.50

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Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Assist Fire Department	14	17	9	20	15.00
Assist Public	303	152	491	540	371.50
Bomb Threat	0	0	0	1	0.25
By-Law - Master Code	3	12	12	13	10.00
Compassionate Message	1	1	0	0	0.50
Distressed / Overdue Motorist	7	10	11	7	8.75
Dogs By-Law	1	3	4	4	3.00
Domestic Disturbance	327	385	361	330	350.75
False Alarm - Warning Issued	2	0	0	0	0.50
False Fire Alarm - Building	1	0	0	0	0.25
False Fire Alarm - Other	0	0	1	0	0.25
Family Dispute	328	335	306	314	320.75
Fire - Building	44	23	27	39	33.25
Fire - Master Code	0	0	2	0	0.50
Fire - Other	22	22	15	19	19.50
Fire - Vehicle	16	25	9	17	16.75
Firearms (Discharge) By-Law	1	0	3	1	1.25
Fireworks By-Law	0	5	3	4	3.00
Found - Bicycles	18	1	0	1	5.00
Found - Computer, parts & accessories	2	0	0	0	0.50
Found - Gun	3	3	0	0	1.50
Found - Household Property	9	8	3	2	5.50
Found - Jewellery	1	1	1	0	0.75
Found - License Plate	13	1	1	3	4.50
Found - Machinery & Tools	3	0	0	0	0.75
Found - Others	53	15	4	3	18.75
Found - Personal Accessories	34	9	6	2	12.75
Found - Photographic Equipment	1	0	0	0	0.25
Found - Radio, TV, Sound-Reprod. Equip.	9	9	2	2	5.50
Found - Sporting Goods, Hobby Equip.	1	0	2	0	0.75
Found - Vehicle Accessories	2	0	0	0	0.50
Found Property - Master Code	102	151	196	172	155.25
Insecure Condition - Building	13	3	1	0	4.25
Insecure Condition - Master Code	11	13	15	24	15.75
Insecure Condition - Others	1	0	0	0	0.25
Loitering By-Law	1	2	0	0	0.75
Lost - Accessible Parking Permit	1	1	0	5	1.75
Lost - Bicycles	1	0	0	0	0.25
Lost - Computer, parts & accessories	0	0	1	2	0.75
Lost - Gun	2	0	0	0	0.50
Lost - Household Property	1	4	4	3	3.00
Lost - Jewellery	2	1	1	3	1.75
Lost - License Plate	14	8	10	13	11.25
Lost - Others	26	8	2	4	10.00
Lost - Personal Accessories	22	14	17	8	15.25

OPP 2024 Calls for Service Details
Lambton Group
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Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Lost - Photographic Equipment	1	0	0	0	0.25
Lost - Radio, TV, Sound-Reprod. Equip.	2	4	1	3	2.50
Lost - Sporting Goods, Hobby Equip.	2	1	1	0	1.00
Lost - Vehicle Accessories	4	4	3	0	2.75
Lost Property - Master Code	52	80	69	73	68.50
Lotteries By-Law	0	1	0	0	0.25
Medical Assistance - Master Code	3	0	1	1	1.25
Medical Assistance - Other	7	0	0	0	1.75
Missing Person - Master Code	1	2	3	4	2.50
Missing Person 12 & older	37	20	11	10	19.50
Missing Person 12 & older - Foul play suspected	0	0	0	1	0.25
Missing Person Located 12 & older	45	43	31	28	36.75
Missing Person Located 12 & older - Foul play suspected	0	0	0	1	0.25
Missing Person Located Under 12	10	3	16	11	10.00
Missing Person under 12	5	10	2	5	5.50
Neighbour Dispute	219	241	279	290	257.25
Noise By-Law	7	9	7	4	6.75
Noise Complaint - Animal	20	10	26	19	18.75
Noise Complaint - Business	2	11	1	1	3.75
Noise Complaint - Master Code	94	243	224	165	181.50
Noise Complaint - Others	26	12	6	3	11.75
Noise Complaint - Residence	124	14	14	6	39.50
Noise Complaint - Vehicle	6	3	0	0	2.25
Other Municipal By-Laws	53	37	38	51	44.75
Overdose/Suspected Overdose -Opioid Related	6	4	2	0	3.00
Phone - Master Code	10	12	15	19	14.00
Phone - Nuisance - No Charges Laid	45	39	37	33	38.50
Phone - Obscene - No Charges Laid	1	1	0	0	0.50
Phone - Other - No Charges Laid	40	13	12	5	17.50
Phone - Threatening - No Charges Laid	1	2	4	5	3.00
Protest - Demonstration	2	1	1	3	1.75
Smoking By-Law	1	2	2	1	1.50
Sudden Death - Accidental	3	1	0	3	1.75
Sudden Death - Apparent Overdose/Overdose	0	2	6	2	2.50
Sudden Death - Drowning	0	1	1	2	1.00
Sudden Death - Master Code	2	2	0	1	1.25
Sudden Death - Natural Causes	47	42	46	47	45.50
Sudden Death - Others	10	10	4	3	6.75
Sudden Death - Suicide	2	8	3	5	4.50
Suspicious Package	4	5	3	3	3.75
Suspicious Person	446	466	439	428	444.75
Suspicious Substance / Odour	0	0	2	0	0.50
Suspicious vehicle	390	361	358	263	343.00
Text- related Incident (Texting)	1	0	1	0	0.50
Traffic By-Law	12	8	8	9	9.25

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Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Trouble with Youth	281	205	190	208	221.00
Unwanted Persons	141	108	141	159	137.25
Vehicle Recovered - All Terrain Vehicles	3	1	3	2	2.25
Vehicle Recovered - Automobile	30	17	17	18	20.50
Vehicle Recovered - Construction Vehicles	0	0	0	2	0.50
Vehicle Recovered - Farm Vehicles	0	0	0	1	0.25
Vehicle Recovered - Master Code	3	2	9	6	5.00
Vehicle Recovered - Motorcycles	2	1	2	1	1.50
Vehicle Recovered - Other	5	5	7	11	7.00
Vehicle Recovered - Snow Vehicles	2	0	0	1	0.75
Vehicle Recovered - Trucks	17	14	15	23	17.25
Operational 2	2,931	1,020	1,092	867	1,477.50
911 call - Dropped Cell	840	112	106	115	293.25
911 call / 911 hang up	1,054	238	268	117	419.25
911 hang up - Pocket Dial	345	1	5	0	87.75
False Alarm - Accidental Trip	71	0	0	0	17.75
False Alarm - Cancelled	93	2	0	1	24.00
False Alarm - Malfunction	65	0	0	1	16.50
False Alarm - Others	281	424	435	387	381.75
False Holdup Alarm - Accidental Trip	12	26	43	31	28.00
Keep the Peace	170	217	235	215	209.25
Other Criminal Code Violations	196	179	182	193	187.50
Animals - Cruelty	1	0	1	0	0.50
Animals - Drugging	0	0	0	1	0.25
Animals - Keeping wild animals	1	1	1	0	0.75
Animals - Kill or injure	0	1	0	1	0.50
Animals - Others	1	0	1	0	0.50
Bail Violations - Breach of Recognizance	0	1	1	3	1.25
Bail Violations - Fail To Comply	59	55	68	53	58.75
Bail Violations - Master Code	2	2	2	5	2.75
Bail Violations - Others	11	16	7	4	9.50
Breach of Probation	28	15	24	31	24.50
Breach of Probation - In relation to children	0	2	0	0	0.50
Child Pornography - Master Code	0	1	1	0	0.50
Child Pornography - Possess child pornography	0	2	1	0	0.75
Child Pornography - Print/publish child pornography	1	1	0	0	0.50
Common nuisance	0	0	1	0	0.25
Contraband Tobacco	0	0	1	0	0.25
Counterfeit Money - Master Code	1	0	2	0	0.75
Counterfeit Money - Others	6	1	1	1	2.25
Disobey court order / Misconduct executing process	0	4	2	4	2.50
Disturb the Peace	40	27	33	46	36.50
Indecent acts - exposure to person under 16	1	0	1	0	0.50
Indecent acts - Master Code	2	1	1	5	2.25
Indecent acts - Other	1	6	1	2	2.50

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Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Municipal Influence or Corruption (fraud)	1	0	0	0	0.25
Obstruct Public Peace Officer	1	5	4	6	4.00
Offensive Weapons - Careless use of firearms	1	3	2	1	1.75
Offensive Weapons - Carry concealed	1	0	0	0	0.25
Offensive Weapons - Explosives	0	0	1	0	0.25
Offensive Weapons - In Vehicle	0	1	2	1	1.00
Offensive Weapons - Other Offensive Weapons	2	2	4	1	2.25
Offensive Weapons - Other Weapons Offences	4	4	3	5	4.00
Offensive Weapons - Possession of Weapons	9	7	7	4	6.75
Offensive Weapons - Prohibited	4	1	0	0	1.25
Offensive Weapons - Restricted	0	1	1	2	1.00
Offensive Weapons - Weapons Trafficking	0	0	0	1	0.25
Other Criminal Code * Sec. 215 - Sec. 319	1	0	0	0	0.25
Other Criminal Code * Sec. 337 - Sec. 352	1	0	0	0	0.25
Other Criminal Code * Sec.462 - Sec.753	1	1	0	0	0.50
Personate Peace Officer	1	1	0	0	0.50
Possess Firearm while prohibited	2	1	0	0	0.75
Possession of Burglary Tools	3	1	2	0	1.50
Possession Of Counterfeit Money	2	2	0	0	1.00
Prostitution - Communication to Sell Sexual Services	0	0	1	0	0.25
Public Mischief - mislead peace officer	1	4	1	2	2.00
Public Morals	1	2	1	2	1.50
Trespass at Night	3	5	2	6	4.00
Utter Threats to damage property	2	2	1	2	1.75
Utter Threats to Property / Animals	0	0	0	4	1.00
Property Crime Violations	1,161	968	951	942	1,005.50
Arson - Auto	0	1	0	0	0.25
Arson - Building	0	1	0	1	0.50
Arson - Master Code	0	0	1	0	0.25
Arson - Others	0	1	0	1	0.50
Break & Enter	225	141	119	127	153.00
Break & Enter - Firearms	5	2	1	1	2.25
False Pretence - Other	1	0	0	0	0.25
Fraud - Account closed	0	0	1	2	0.75
Fraud - False Pretence Over \$5,000	1	0	0	3	1.00
Fraud - False Pretence Under \$5,000	5	6	11	5	6.75
Fraud - Forgery & Uttering	2	3	9	6	5.00
Fraud - Fraud through mails	2	8	8	12	7.50
Fraud - Master Code	14	27	30	47	29.50
Fraud - Money/property/security Over \$5,000	12	10	27	25	18.50
Fraud - Money/property/security Under \$5,000	48	34	40	49	42.75
Fraud - Other	53	69	87	53	65.50
Fraud - Steal/Forge/Poss./Use Credit Card	12	6	12	12	10.50
Fraud - Transportation	1	1	0	1	0.75
Fraud - Welfare benefits	1	0	0	0	0.25

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Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Identity Fraud	3	11	1	9	6.00
Identity Theft	1	0	2	0	0.75
Interfere with lawful use, enjoyment of property	3	4	6	7	5.00
Mischief	153	175	153	165	161.50
Mischief Graffiti - Gang Related	0	1	0	0	0.25
Mischief Graffiti - Non-Gang Related	9	7	8	4	7.00
Mischief with Data	1	0	1	0	0.50
Personation with Intent (fraud)	7	3	1	4	3.75
Possession of Stolen Goods over \$5,000	6	5	8	10	7.25
Possession of Stolen Goods under \$5,000	5	7	3	3	4.50
Property Damage	40	26	22	35	30.75
Theft Over - Master Code	0	4	5	10	4.75
Theft from Motor Vehicles Over \$5,000	1	1	2	0	1.00
Theft from Motor Vehicles Under \$5,000	142	69	40	29	70.00
Theft of - All Terrain Vehicles	14	13	10	14	12.75
Theft of - Automobile	9	8	10	10	9.25
Theft of - Construction Vehicles	0	2	1	1	1.00
Theft of - Farm Vehicles	1	4	1	3	2.25
Theft of - Mail	2	2	0	3	1.75
Theft of - Motorcycles	6	2	2	1	2.75
Theft of - Other Motor Vehicles	3	7	2	2	3.50
Theft of - Snow Vehicles	1	1	0	0	0.50
Theft of - Trucks	20	6	5	9	10.00
Theft of Motor Vehicle	42	31	70	47	47.50
Theft Over \$5,000 - Construction Site	1	2	2	5	2.50
Theft Over \$5,000 - Bicycles	0	1	0	0	0.25
Theft Over \$5,000 - Boat (Vessel)	1	1	5	1	2.00
Theft Over \$5,000 - Boat Motor	0	0	1	1	0.50
Theft Over \$5,000 - Building	0	0	0	1	0.25
Theft Over \$5,000 - Farm Agricultural Livestock	0	0	0	1	0.25
Theft Over \$5,000 - Farm Equipment	3	4	1	3	2.75
Theft Over \$5,000 - Mine Equipment/Property	0	0	1	0	0.25
Theft Over \$5,000 - Other Theft	9	3	6	5	5.75
Theft Over \$5,000 - Trailers	1	3	7	14	6.25
Theft Under \$5,000 - Bicycles	25	22	7	11	16.25
Theft Under \$5,000 - Boat (Vessel)	6	1	3	2	3.00
Theft Under \$5,000 - Boat Motor	2	3	0	0	1.25
Theft Under \$5,000 - Building	3	1	0	2	1.50
Theft Under \$5,000 - Construction Site	9	6	2	6	5.75
Theft Under \$5,000 - Farm Agricultural Produce	0	0	1	0	0.25
Theft Under \$5,000 - Farm Equipment	6	4	3	4	4.25
Theft Under \$5,000 - Gasoline Drive-off	58	58	43	33	48.00
Theft Under \$5,000 - Master Code	24	31	49	50	38.50
Theft Under \$5,000 - Mining Product	0	0	0	1	0.25
Theft Under \$5,000 - Other Theft	120	87	95	60	90.50

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Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Theft Under \$5,000 - Persons	5	7	3	1	4.00
Theft Under \$5,000 - Trailers	8	8	2	1	4.75
Theft Under \$5,000 Shoplifting	25	17	18	28	22.00
Trafficking in Stolen Goods over \$5,000	1	0	1	1	0.75
Unlawful in a dwelling house	1	6	2	0	2.25
Willful act / Omission likely to cause mischief	2	4	0	0	1.50
Statutes & Acts	556	596	492	644	572.00
Children's Law Reform Act - Custody order	0	0	1	0	0.25
Custody Dispute	7	8	3	2	5.00
Family Law Act - Custody/Access order	2	0	3	1	1.50
Family Law Act - Master Code	1	0	1	0	0.50
Family Law Act - Order for possession of matrimonial home	1	0	0	0	0.25
Family Law Act - Other	1	0	0	0	0.25
Landlord / Tenant	85	96	67	90	84.50
Mental Health Act	185	176	158	242	190.25
Mental Health Act - Apprehension	0	6	28	34	17.00
Mental Health Act - Attempt Suicide	17	22	15	31	21.25
Mental Health Act - No contact with Police	6	10	10	7	8.25
Mental Health Act - Placed on Form	26	18	14	17	18.75
Mental Health Act - Threat of Suicide	89	65	62	75	72.75
Mental Health Act - Voluntary Transport	29	29	21	26	26.25
Trespass To Property Act	106	166	109	119	125.00
Youth Criminal Justice Act (YCJA)	1	0	0	0	0.25
Traffic	870	694	756	804	781.00
MVC - Fatal (Motor Vehicle Collision)	6	7	3	2	4.50
MVC - Others (Motor Vehicle Collision)	5	10	5	3	5.75
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	1	0	1	0	0.50
MVC - Personal Injury (Motor Vehicle Collision)	52	51	52	47	50.50
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	39	29	21	31	30.00
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	290	179	173	186	207.00
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	467	399	470	499	458.75
MVC (Motor Vehicle Collision) - Master Code	9	19	31	35	23.50
Road Rage	1	0	0	1	0.50
Violent Criminal Code	304	289	333	337	315.75
Abandon Child	0	0	0	1	0.25
Aggravated Assault - Level 3	2	0	2	0	1.00
Arson - Disregard for Human Life	0	1	0	0	0.25
Assault - Level 1	123	104	128	119	118.50
Assault Peace Officer	4	3	3	4	3.50
Assault Peace Officer with weapon OR cause bodily harm	0	0	0	3	0.75

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	2019	2020	2021	2022	
Assault With Weapon or Causing Bodily Harm - Level 2	25	19	30	33	26.75
Criminal Harassment	42	43	49	43	44.25
Criminal Harassment - Offender Unknown	3	0	2	2	1.75
Criminal Negligence - Bodily Harm	1	0	0	0	0.25
Criminal Negligence Causing Death	1	0	0	0	0.25
Extortion	0	0	1	3	1.00
Forcible confinement	4	1	1	1	1.75
Indecent / Harassing Communications	6	11	5	11	8.25
Invitation to Sexual Touching	2	0	0	1	0.75
Murder 1st Degree	0	1	0	1	0.50
Murder 2nd Degree	1	1	0	0	0.50
Non-Consensual Distribution of Intimate Images	0	2	2	0	1.00
Other Assaults / Admin Noxious thing	0	1	1	1	0.75
Pointing a Firearm	0	1	0	0	0.25
Robbery - Master Code	2	0	2	0	1.00
Robbery - Other	2	0	1	1	1.00
Robbery - Pursesnatch With Violence	0	0	0	1	0.25
Robbery - With Threat of Violence	4	1	0	1	1.50
Sexual Assault	22	38	41	47	37.00
Sexual Assault With a Weapon	0	0	0	1	0.25
Sexual Exploitation	2	1	0	0	0.75
Sexual Interference	7	6	4	8	6.25
Unlawfully Causing Bodily Harm	0	0	1	0	0.25
Using firearm (or imitation) in commission of offence	1	0	0	0	0.25
Utter Threats - Master Code	13	10	17	13	13.25
Utter Threats to Person	37	44	42	40	40.75
Utter Threats to Person - Police Officer	0	0	1	0	0.25
Voyeurism	0	1	0	2	0.75

OPP 2024 Estimated Contract Enhancement Cost Summary

Lambton Group

Estimated cost for the period January 1 to December 31, 2024

2023 Cost Recovery Formula

Salaries and Benefits

	Positions	\$/FTE	\$ Total
Uniform Members			
Staff Sergeant	Note 1 1.00	142,419	142,419
Total Uniform Salaries	1.00		142,419
Statutory Holiday Payout		5,132	5,132
Uniform Benefits - Full-Time Salaries.	32.44%		46,201
Total Uniform Salaries & Benefits			193,751
Support Costs - Salaries and Benefits			
Communication Operators		6,228	6,228
Prisoner Guards		1,996	1,996
Operational Support		6,080	6,080
RHQ Municipal Support		2,751	2,751
Telephone Support		141	141
Office Automation Support		875	875
Mobile and Portable Radio Support		282	282
Total Support Staff Salaries and Benefits Costs			18,353
Total Salaries & Benefits			212,104
Other Direct Operating Expenses			
Communication Centre		155	155
Operational Support		1,018	1,018
RHQ Municipal Support		212	212
Telephone		1,582	1,582
Mobile Radio Equipment Repairs & Maintenance		147	147
Office Automation - Uniform		3,019	3,019
Vehicle Usage		9,975	9,975
Detachment Supplies & Equipment		548	548
Uniform & Equipment		2,305	2,305
Administrative Vehicle	Note 2	9,731	29,194
Additional Municipally Leased Desktop Computer.	Note 3	1,028	11,308
Total Other Direct Operating Expenses			59,463
Total 2024 Estimated Enhancement Cost			\$ 271,567
Total OPP-Policed Properties			27,175
Cost Per Property			\$ 9.99

OPP 2024 Estimated Contract Enhancement Cost Summary**Lambton Group**

Estimated cost for the period January 1 to December 31, 2024

Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2024 salaries are estimated with an effective overall general salary rate increase of 2.01% applied to the 2022 rates in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, updated agreement negotiations are underway. The rate increase represents a 1% overall general salary rate increases applied for the 2023 and 2024 calendar years. The 2023 and 2024 salary costs will be reconciled based on rates set in applicable collective agreement settlements. The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2023-24). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation. In 2024, the reconciliation for hours of service provided will be based on the updated availability factor of 1,381 hours per year
- 2) Three (3) Administrative vehicles are included in this costing at a current annual cost of \$9,731 per vehicle.
- 3) Additional Municipally Leased Desktop Computers includes eleven (11) desktop computers which were previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$1,028 each.
- 4) Costs are allocated to contract members based on property counts. See table below:

Municipality	Property Count	%	Enhancement cost
Brooke-Alvinston M	1,120	4.12%	11,192
Dawn-Euphemia Tp	932	3.43%	9,314
Enniskillen Tp	1,176	4.33%	11,752
Lambton Shores M	8,367	30.79%	83,614
Oil Springs V	334	1.23%	3,338
Petrolia T	2,750	10.12%	27,482
Plympton-Wyoming T	3,927	14.45%	39,244
St. Clair Tp	6,953	25.59%	69,483
Warwick Tp	1,616	5.95%	16,149
Total	27,175	100.00%	271,567

OPP 2022 Reconciled Year-End Summary
Lambton Group
Reconciled cost for the period January 1 to December 31, 2022

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
Base Service	Property Counts				
	Household	25,188			
	Commercial and Industrial	<u>1,279</u>			
	Total Properties	<u><u>26,467</u></u>	172.74	4,571,977	4,554,218
Calls for Service					
	Total all municipalities	177,916,859			
	Municipal portion	2.0058%	134.83	3,568,665	3,548,390
Overtime			27.85	737,013	357,411
Contract Enhancements	(see summary)		9.26	245,185	252,805
Prisoner Transportation	(per property cost)		1.08	28,584	45,259
Accommodation/Cleaning Services	(per property cost)		<u>3.58</u>	<u>94,656</u>	<u>95,050</u>
Total 2022 Costs			<u><u>349.34</u></u>	<u><u>9,246,080</u></u>	<u><u>8,853,131</u></u>
2022 Billed Amount				<u><u>8,853,126</u></u>	
2022 Year-End-Adjustment				<u><u>392,954</u></u>	

Notes

The Year-End Adjustment above is included as an adjustment on the 2024 Billing Statement.
 This amount is incorporated into the monthly invoice amount for 2024.
 The difference between the estimated and billed amount is due to rounding the bills to the nearest dollar throughout the year.

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OPP 2022 Reconciled Contract Enhancement Cost Summary**Lambton Group**

Reconciled cost for the period January 1 to December 31, 2022

2021 Cost Recovery Formula

Salaries and Benefits

		Positions	\$/FTE	Total \$
Uniform Members	Note 1			
Staff Sergeant		1.00	139,615	139,615
Total Uniform Salaries		1.00		139,615
Statutory Holiday Payout			5,018	5,018
Uniform Benefits - Full-Time Salaries			31.57%	44,076
Total Uniform Salaries & Benefits				188,709
Support Costs - Salaries and Benefits				
Communication Operators			6,832	6,832
Prisoner Guards			2,016	2,016
Operational Support			5,154	5,154
RHQ Municipal Support			2,720	2,720
Telephone Support			119	119
Office Automation Support			673	673
Mobile and Portable Radio Support			312	312
Total Support Staff Salaries and Benefits Costs				17,826
Total Salaries & Benefits				206,535
Other Direct Operating Expenses				
Communication Centre			178	178
Operational Support			802	802
RHQ Municipal Support			118	118
Telephone			1,615	1,615
Mobile Radio Equipment Repairs & Maintenance			39	39
Office Automation - Uniform			2,545	2,545
Vehicle Usage			8,750	8,750
Detachment Supplies & Equipment			456	456
Uniform & Equipment			2,178	2,178
Administrative Vehicle	Note 2		6,128	18,384
Additional Municipally Leased Desktop Computer	Note 3		1,116	12,276
Total Other Direct Operating Expenses				47,341
Sub-Total Enhancement Cost				\$ 253,876
Contractual Hours Reduction, If Applicable	Note 4			(8,691)
Total 2022 Reconciled Enhancement Cost				\$ 245,185

OPP 2022 Reconciled Contract Enhancement Cost Summary**Lambton Group**

Reconciled cost for the period January 1 to December 31, 2022

Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2022 salaries incorporate the 2022 general salary rate increases set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, (uniform staff - 1.85%, civilian staff - 1.0%). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2022-23).
- 2) Three (3) Administrative vehicles are included in this costing at a current annual cost of \$6,128 per vehicle.
- 3) Additional Municipally Leased Computers includes eleven (11) desktop computers which were previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$1,116 each.
- 4) The municipality receives an under hours credit in the amount of \$8,691. This credit is calculated using the number of hours below as follows: minimum hours required in contract, 1,417 contractual hours less 1,362 hours provided = shortfall of 55 hours, divided by the total contractual hours multiplied by the total uniform policing costs exclusive of overtime: \$223,216.

Contractual Hours Calculation

Billable Uniform Contract Enhancement Hours Worked			1,367
Calls For Service Hours Removed	1.00		(5)
Total Uniform Enhancement Hours Worked In Contract			<u>1,362</u>
Minimum Hours Required in Contract	1.00	FTEs x 1417	1,417
Total Hours Below Minimum Hours Required			<u>(55)</u>
Total Percentage Reduction (55 / 1417)			3.89%
X (Uniform Salaries + Uniform related ODOE)		X	<u>223,216</u>
Reduction Applied:			<u><u>\$ (8,691)</u></u>

- 5) Costs are allocated to contract members based on property counts. See table below:

Municipality	Property Count	%	Enhancement cost
Brooke-Alvinston M	1,105	4.18%	10,236
Dawn-Euphemia Tp	935	3.53%	8,662
Enniskillen Tp	1,173	4.43%	10,866
Lambton Shores M	8,085	30.55%	74,898
Oil Springs V	325	1.23%	3,011
Petrolia T	2,691	10.17%	24,929
Plympton-Wyoming T	3,760	14.21%	34,832
St. Clair Tp	6,788	25.65%	62,883
Warwick Tp	1,605	6.06%	14,868
Total	26,467	100.00%	245,185

Janet Denkers

From: donotreply@otf.ca
Sent: Thursday, October 5, 2023 2:28 PM
To: Janet Denkers
Subject: Ontario Trillium Foundation Application ID# CP130476 Funding Decision

Please note: This is an unmonitored mailbox. Do not reply directly to this message.

Thank you for submitting an application to the Ontario Trillium Foundation (OTF). We appreciate the time and effort that went into the application, and we understand the commitment you have to the success of your organization's mission.

OTF receives a very high volume of applications and while there are so many worthy proposals, we are only able to fund a limited number of projects. Unfortunately, we are not able to fund your application as outlined further in this letter.

We recognize this notification is arriving at a challenging time during which your organization is rebuilding its resiliency to provide valuable programs and services in your community.

Successful Capital grant applications demonstrate strength in four assessment areas. Based on our criteria for each of these assessment areas, your application:

- Could have more clearly demonstrated how the capital project will address a need in the community (Community Need)
- Could have more clearly demonstrated that the financial workbook and total grant request are reasonable and aligned with key project activities (Process)

Please visit the OTF website for upcoming grant application deadlines. We also encourage you to book a coaching call with one of our Program Managers to discuss your project eligibility.

We wish you the very best with the important work you do in your community.

Thank you for applying to the Ontario Trillium Foundation.

Sincerely,

Nicole Adan
 Bilingual Director, Community Investments

Application submitted for
1) BA1000 Condenser
2) BA1000 Dehumidifier
Total Cost \$150K

3236 River St. P.O. Box 28
Alvinston, ON N0N 1A0

Phone: 519.898.2173
Fax: 519.898.5653



October 6, 2023

NOTICE OF COURT OF REVISION Edgar Podolinsky Drain Extension

Please be advised that the Brooke-Alvinston Council has set aside
Thursday, October 26th, 2023 at 4:30 p.m.
for the Court of Revision for Edgar Podolinsky Drain Extension.

A copy of the Engineer's report was mailed to you on September 6, 2023. A first and second reading of By-law 45 of 2023 was done on September 28, 2023, at the meeting to consider the report. A copy is available upon request.

The Court of Revision is set in order that any owner of land who has assessment complaints can appeal to the Court of Revision. Any appeal should be in writing to the undersigned, in advance of the Court of Revision.

**Janet Denkers
Clerk Administrator**

3236 River St. P.O. Box 28
Alvinston, ON N0N 1A0

Phone: 519.898.2173

Fax: 519.898.5653



October 6, 2023

NOTICE OF SECOND SITTING FOR THE COURT OF REVISION Morwood Petition Drain

Please be advised that the Brooke-Alvinston Council has set aside
Thursday, October 26th, 2023 at 4:30 p.m.
for the **second** sitting for the Court of Revision for the
Morwood Petition Drain

A copy of the Engineer's report was mailed to you on July 12, 2023. A first and second reading of By-law 40 of 2023 was done on August 10, 2023, at the meeting to consider the report. A copy is available upon request.

Based on an appeal at the Court of Revision a revised schedule of assessment is attached and will be discussed.

The Court of Revision is set in order that any owner of land who has assessment complaints can appeal to the Court of Revision. Any appeal should be in writing to the undersigned, in advance of the Court of Revision.

Janet Denkers
Clerk Administrator

Morwood Petition Drain
Municipality of Brooke-Alvinston
June 8, 2023

SCHEDULE OF ASSESSMENT
As revised at Court of Revision September 28, 2023

To construct a covered drain from the east side of the W1/2 Lot 11 west to an outlet to Cherry Creek on the west side of the W1/2 Lot 11.

Conc.	Lot or Part	Affect. Hect.	Roll No.	Owner	Special Benefit	Benefit	Outlet	Total	eq. ha.
1	W1/2 L11	2.58*	10-031	E. Morwood	2,970.00	12,426.00	1,426.00	16,822.00	1.74
	Npt.E1/2 L11 & Npt. W1/2 L12	32.81	10-03201	Premier Swine Genetics Ltd.		2,980.00	26,880.00	29,860.00	32.81
2	W1/2 L18	5.2*	10-033	G. Howes-Parkins R. Van Damme			3,572.00	3,572.00	4.36
							2,843.00	2,843.00	3.47

* surface water only assessed at a lower rate

Total Special Benefit	2,970.00	15,406.00	34,721.00	53,097.00
Total Benefit	15,406.00			
Total Outlet	34,721.00			

Total Agricultural Lands 53,097.00

Public Lands: Roads

Ebenezer Road	0.49	Municipality of Brooke Alvinston	1,204.00	1,204.00	1.96
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Total Benefit	0.00	1,204.00	1,204.00
Total Outlet	1,204.00		

Total Public Lands: Roads	1,204.00
Total Agricultural Lands	53,097.00

Total Assessment \$54,301.00



TOWNSHIP OF ENNISKILLEN
 4465 Rokeby Line
 Petrolia, Ontario
 N0N 1R0
 Phone (519) 882-2490
 Fax (519) 882-3335

Duncan McTavish
 Administrator-Clerk/Treasurer
 Mike Cumming
 Road Superintendent

NOTICE OF MAINTENANCE SITE MEETING DURHAM CREEK DRAIN

Drainage Act, R.S.O. 1990, Chapter D.17, s. 74

Dear Sir/Madam:

You are hereby notified that the Drainage Superintendent will be available for a maintenance site meeting for the **Durham Creek Drain** in accordance with Section 74 of the Drainage Act.

Section 74 of the Drainage Act sets out provisions that all Municipalities are responsible for the maintenance and repair of a drainage works constructed under a by-law passed under this Act and are required to maintain each drain in good working order according to the last revised Engineer's Report, if the said drain so requires.

The Council of the Township of Enniskillen, has fixed the hour of **9:30am on Tuesday November 7th, 2023** to attend at:

**Oakdale Road just south of Petrolia Line
 (where the drain crosses the road)**

**A request has been made for a clean out on the
 Durham Creek Drain.**

Dated the 5th day of October, 2023



 Duncan McTavish,
 Clerk-Administrator
 Township of Enniskillen

Failure to attend examination – You are hereby notified that if you do not attend at the examination, it may proceed in your absence and except as otherwise provided in the Drainage Act, you will not be entitled to any further notice in the proceedings. Statutory Powers Procedure Act., R.S.O., 1990, c. D.17, Last Amendment: 2010, c.16, Schedule 1, s.2.

www.enniskillen.ca



Ministry of Infrastructure

777 Bay Street, 4th Floor, Suite 425
Toronto, Ontario M5G 2E5

Ministère de l'Infrastructure

777, rue Bay, 4 étage, Suite 425
Toronto (Ontario) M5G 2E5



MEMORANDUM TO: Municipalities

FROM: Jill Vienneau
Assistant Deputy Minister
Infrastructure Programs and Projects Division

DATE: October 6, 2023

SUBJECT: Administrative Penalties Regulation under the *Building Broadband Faster Act, 2021* (BBFA)

As you may know, the *Building Broadband Faster Act, 2021* (BBFA) was enacted in April 2021 to help expedite the construction of provincially funded broadband projects. Among other things, the BBFA gives authorities to the Minister of Infrastructure to reduce barriers to the deployment of broadband-related infrastructure. This includes the ability to make orders that impose administrative penalties for non-compliance with prescribed provisions of the BBFA and related regulations.

On March 8, 2022, the Ministry of Infrastructure posted a proposal on Ontario's [Regulatory Registry](#) that sought input on the development of an administrative penalties regulation under the BBFA. I want to thank all organizations that provided their feedback on the proposal.

The [regulation](#) has been filed and is now in effect. It prescribes sections 5, 9, and 20.1 of the BBFA for the purposes of administrative penalties:

- Sections 5 and 9 contain requirements for local distribution companies (LDCs) and proponents of provincially funded broadband projects with respect to Minister's notices and orders.
- Section 20.1 requires certain utility infrastructure owners or operators to share data as requested by the Minister within 15 business days of receiving a request.

The regulation does not apply to municipal service and right of way access applications (section 10.1 of the BBFA).

The regulation prescribes several factors that the Minister may consider when determining the amount of a penalty (which is up to a maximum of \$500,000 as per the BBFA), such as the impact of the contravention and whether actions were taken to remedy the contravention. It specifies that a penalty may only be imposed within one year from when the contravention occurred. The regulation prescribes additional items, including the minimum information that must be included in orders which impose administrative penalties, rules that determine when an order is considered to have been received, and requirements related to the review process.

Administrative penalties are intended to serve as a deterrent to non-compliance with certain provisions of the BBFA to help ensure that provincially funded broadband projects can be completed by the end of 2025. Other measures, such as dispute resolution processes and

Minister's notices and orders, are also available and are described in the recently updated [Building Broadband Faster in Ontario Guideline](#) (version 3.0), which was released on August 14, 2023.

The Guideline includes information on the Technical Assistance Team (TAT), which has been established to provide technical and administrative support to internet service providers (ISPs), LDCs, and municipalities on the implementation of provincially funded broadband projects. The TAT can be reached at TAT@infrastructureontario.ca and is available to facilitate collaborative discussions between stakeholders to help achieve non-binding, mutually agreeable resolutions to disputes. The Guideline recommends that all parties work together in a spirit of cooperation as building broadband infrastructure is a shared responsibility.

The Ministry is committed to continued and ongoing engagement with all stakeholders on the work outlined in the Guideline and the legislative or regulatory requirements for provincially funded broadband projects. We appreciate your continued support as the Government works to reduce barriers and speed up broadband deployment to support our goal of enabling high-speed internet access to all communities across the province by the end of 2025.

Sincerely,

Jill Vienneau

cc. Karen Moore, Assistant Deputy Minister, Strategic Network and Agency Policy Division,
Ministry of Energy



Family Health Team

T: 519-882-2500
 F: 519-882-3003
 4130 Glenview Rd., Unit 3
 Petrolia, ON N0N 1R0

September 26, 2023

Mayor and Council
 The Municipality of Brooke-Alvinston
 3236 River St, Box 28
 Alvinston, ON, N0N 1A0

Dear Mayor Ferguson and Council;

The Central Lambton Recruitment Committee is writing to update you on our successes in the past year and our plans for 2024. Thank you for your commitment to the ongoing health care of Central Lambton residents.

We are very appreciative of your previous grants including the dollars allotted in your 2023 budget. We are asking now that each of our eight municipalities contribute \$300.00 in their 2024 budget to our ongoing recruitment and retention of doctors for Central Lambton.

While the \$300.00 you contribute each year may seem minimal, it actually goes a long way to help in our efforts to provide the Central Lambton area with the health care it needs and deserves.

Please contribute \$300.00 to the Recruitment Committee through the Central Lambton Family Health Team. Please make cheque payable to: CLFHT Recruitment Committee

CLFHT Recruitment Committee

Attention: Jill Edwards
 Central Lambton Family Health Team
 4130 Glenview Rd., Unit 3
 Petrolia, ON, N0N 1R0

Each of our 11 doctors now has a full roster of patients. The family physicians, Dr. Cooper, Dr. Mall, Dr. Taylor, Dr. Butler, Dr. Daniel, Dr. Al-Dhaher, Dr. Wang, Dr. Lam, Dr. Leonard, Dr. Hijazi and Dr. Moon are still accepting patients in certain circumstances. The family members of rostered patients are always considered.

We continue to receive requests every day from the public for a doctor and we are continuing to discuss with the Ministry additional resources for Central Lambton.

We will soon face well -deserved retirements of our older physicians but plans are being made to handle those situations.

Bluewater Health is confident that our 24/7 Emergency Department is well-manned. Our family physicians contribute to the provision of this service for us.

All of our doctors and the entire staff at the Central Lambton Family Health Team impact Rural Lambton County in the most positive of ways. They ensure that our residents have access to Family Physicians and they stabilize our vibrant and growing CEE Hospital.

The Family Medicine Resident Training program that is conducted by our own family doctors in conjunction with Western University is a great bonus to us in seeking and retaining doctors. The residents who train here quickly become familiar with and enamored of the Central Lambton area. They meet potential colleagues and potential patients. Our Recruitment Committee meets with these future doctors to explore opportunities for them in Central Lambton.

In April of 2023 on National Doctors' Day, we held our "Thank You Breakfast" for all of our doctors in the Board Room of the Family Health Team. We plan to do a breakfast again in April of 2024 and if circumstances allow, we will be inviting your mayor or designate to attend.

Our revamped web site has been incorporated into the Central Lambton Family Health Team's site. It is visited often and all eight of our municipalities are highlighted on it. Please check www.centrallambtonfamilyhealthteam.com

As mentioned, we are asking each of our eight municipalities to contribute \$300.00 to our ongoing recruitment efforts in the budget year 2024.

If you have any questions, please contact us at the information below.

Sincerely,

Rosanne Orcutt
 Chair, Central Lambton Recruitment Committee
 519-882-1604
rosanneorcutt@gmail.com

OR

Ralph Ganter
 Executive Director, Central Lambton FHT
 519-882-2500, Ext 160
Ralph.Ganter@clfht.com

Oct 5, 2023

Association of Municipalities of Ontario (AMO)
200 University Ave #801
Toronto, ON
M5H 3C6

Dear AMO Members:

Re: Challenges Faced by Smaller Developers in Ontario Communities

This is to confirm that at the Sept 25, 2023 Council Meeting the following resolution was adopted with respect to the above noted matter:

That, a letter be drafted for signature by the Mayor and that the letter be forwarded to the Minister of Municipal of Affairs, Association of Municipalities of Ontario (AMO) and its member municipalities, outlining the issues and constraints brought to the Township Council's attention with respect to holding back development applications of new homes within the community.

The Township of West Lincoln is writing to bring to your attention a significant matter that has recently come to our attention at the Township of West Lincoln. This issue pertains to the challenges faced by small developers in communities like ours, across the province of Ontario. These challenges are currently making it difficult for communities like West Lincoln to meet the housing goals of the province.

We recently received a request from a developer regarding their development project in Smithville, Ontario which was first draft approved approximately in 2015. The developer has presented a compelling case for an extension to the draft plan of condo approval, citing several noteworthy factors that have emerged since their initial application and which are delaying the start of development. Initially Council wanted to refuse extension approval to force the development but it was clear that would not be possible. The challenges are a symptom of broader issues felt by the Municipality on numerous planning issues, and some of these challenges as outlined to us by the developer, are noted below.

A significant challenge is the current state of the market, characterized by severe material supply chain constraints. These constraints have made it exceedingly difficult for the developer to secure pricing for essential construction materials, introducing financial uncertainty. An extension is deemed necessary to ensure the viability of the project, which aligns with our community's need for diverse housing options.

Furthermore, the recent and unexpected increase in interest rates by the Bank of

Canada has created volatility in the marketplace for pre-sale condo townhomes. These rate hikes have affected both the developer's financing costs and potential buyer's ability to secure financing. An extension would provide the developer with the opportunity to adapt their financial strategies in response to this rapidly changing environment.

Additionally, the challenging market conditions in the Niagara Region, as indicated by the Niagara Association of Realtors, have led to declining home values and shifting market dynamics. These changes necessitate a reassessment of the project timelines, for dwelling types and sizes, to ensure its long-term viability and success. Granting an extension will allow the developer to adapt to these current market dynamics and make informed decisions.

Importantly, extending the draft plan of condo approval would help conserve our Township's valuable resources. Re-submitting the entire approval package and undergoing the approval process again would be resource-intensive for both the developer and our local government. We believe that an extension at this time is a pragmatic solution that aligns with efficient resource utilization.

In light of these challenges, our commitment to supporting responsible and sustainable development in our community, and a desire to help address the identified housing shortfall, we kindly request that AMO and the Provincial government consider the current issues faced by developers in communities across Ontario. The challenges outlined by this developer reflect a broader trend that warrants attention and will severely hamper the ability to achieve increased housing starts if not addressed.

We recommend that the decision-making process for future planning applications be allowed to be guided by a balanced approach that takes into account market conditions, historical precedence, and resource conservation. This approach should ultimately contribute to provide much-needed housing supply to communities like West Lincoln, albeit at slower rates than first contemplated.

We appreciate your attention to this matter and believe that addressing these challenges will help promote equitable development opportunities across the province. Please do not hesitate to reach out if you require any additional information or clarification on this issue.

We look forward to collaborating with AMO and the Provincial government to find solutions that support the growth and vitality of our community and others like it.

Sincerely,



Mayor Cheryl Ganann
cc.. Minister Paul Calandra
All AMO member municipalities



Council Staff Report

To: Mayor Ferguson and Members of Council
Subject: Optimist Dressing Room project
Meeting: Council - 12 Oct 2023
Department: Administration
Staff Contact: Janet Denkers, Clerk Administrator

Recommendation:

That Council receive and file this report; and that staff provide a written response to the Optimist Club on the issues noted in Mr. Armstrong's email after Council review.

Background:

At the September 14, 2023 regular session of Council, Jenny Redick made a motion that staff be directed to prepare an agreement between the Municipality and the Alvinston & District Optimist Club for the Optimist Club Dressing Room Project (approved drawings from July 7, 2023) and present to Council and the Optimist Club for consideration. Craig Sanders seconded the motion.

At the September 28, 2023 regular session of Council, Craig Sanders made a motion that staff forward the attached agreement to the Alvinston Optimist Club for review and signing. Don McCabe seconded the motion.

The agreement was forwarded to Jamie Armstrong to present to the Optimist Club.

Comments:

Optimist Representative Jamie Armstrong advised that the agreement was presented to the club and the club will not be signing the agreement.

Financial Considerations:

None associated with this report. The Optimist are intended to be the fundraisers for the project.



Council Staff Report

To: Mayor Ferguson and Members of Council
Subject: 2023 Wind Storm Damage
Meeting: Council - 12 Oct 2023
Department: Administration
Staff Contact: Janet Denkers, Clerk Administrator

Recommendation:

That the report on the 2023 Wind Damage be received for information.

Background:

On July 20, 2023 a significant windstorm, classified as a Downburst wreaked havoc in the Municipality.

Although the storm damage was significant throughout the Municipality, the main damage was in the Town of Alvinston. Damage to municipal property included:

1) Water Tower	\$28,988
2) Booster Station	\$ 3,354
3) Fire Hall	\$25,849
4) Bee Sign	\$11,780
5) Flag Poles (BAICCC and grounds)	\$ 9,973
6) Salt Sheds	\$20,000
7) 2 Inwood Welcome signs (price TBD)	
8) Library fence	\$1,244
9) Sewage Treatment Plant (price TBD)	

Comments:

The Municipal Disaster Recovery Assistance program helps municipalities recover from extraordinary costs after a natural disaster. Municipalities must meet the following conditions in order to be eligible under the program:

- municipalities must have experienced a sudden, unexpected and extraordinary natural event
- incremental costs must be linked to the disaster and eligible costs incurred must be at least equal to three percent of a municipality's own purpose taxation levy
- a resolution of Council, initial claim and required supporting documentation must be resubmitted within 120 calendar days from the date of the onset of the disaster

Insurable costs are not covered.

Financial Considerations:

Approvals were sought through insurance for all repairs which are roughly calculated at \$101,188.80.

Non insurable costs are calculated at approximately \$25,124 excluding labour and equipment costs. This cost includes the mega chipper and branch removals. The blowers at the sewer plant are still being examined to determine if their failure was due to storm damage. If their failure was due to the storm, their replacement costs would be insured. To qualify for the program, non insurable costs would need to exceed \$100,000.



4218 Oil Heritage Road
 Petrolia, Ontario, N0N 1R0
 Phone: (519) 882-0032 Fax: (519) 882-2233
 www.dobbineng.com

October 4, 2023

The Mayor and Council
 Municipality of Brooke-Alvinston
 3236 River Street
 Alvinston, ON
 N0N 1A0

Re: Benner Duffy Drain

Six (6) sealed tenders for the Benner Duffy Drain were received and opened on October 4, 2023 at the Municipality of Brooke-Alvinston Municipal Office.

Following the tender opening, the schedule of tender prices from each bid was reviewed by David Moores, Drainage Superintendent to ensure correct unit price extensions and total tender prices. Following are the confirmed, corrected, tender prices submitted (including HST):

- | | |
|----------------------|-------------|
| • Bruce Poland | \$25,345.90 |
| • JLH Excavating | \$25,425.00 |
| • McNally Excavating | \$27,477.30 |
| • GM Construction | \$28,137.00 |
| • VanBree Drainage | \$32,710.11 |
| • HE Construction | \$33,818.87 |

Based on this review, the bid from Bruce Poland and Sons in the amount of \$25,345.90 (including HST) for the drainage work is the lowest price tendered and meets all of the requirements stipulated in tender documents. This tender price is 4% higher than the Engineer's estimate of \$24,374.10 (including HST).

We trust this meets your requirements at this time; however, should you have any questions regarding this information, please feel free to call.

Regards,

A handwritten signature in black ink that reads 'D. Moores'.

David Moores
 Drainage Superintendent – R. Dobbin Engineering Inc.



4218 Oil Heritage Road
 Petrolia, Ontario, N0N 1R0
 Phone: (519) 882-0032 Fax: (519) 882-2233
 www.dobbineng.com

October 4, 2023

The Mayor and Council
 Municipality of Brooke-Alvinston
 3236 River Street
 Alvinston, ON
 N0N 1A0

Re: McKinlay Drain

Six (6) sealed tenders for the McKinlay Drain were received and opened on October 4, 2023 at the Municipality of Brooke-Alvinston Municipal Office.

Following the tender opening, the schedule of tender prices from each bid was reviewed by David Moores, Drainage Superintendent to ensure correct unit price extensions and total tender prices. Following are the confirmed, corrected, tender prices submitted (including HST):

• GM Construction	\$19,888.00
• HE Construction	\$21,031.11
• JLH Excavating	\$22,458.75
• McNally Excavating	\$30,651.25
• VanBree Drainage	\$31,765.43
• Bruce Poland	\$32,741.75

Based on this review, the bid from GM Construction in the amount of \$19,888.00 (including HST) for the drainage work is the lowest price tendered and meets all of the requirements stipulated in tender documents. This tender price is 34% lower than the Drainage Superintendent's estimate of \$30,284.00 (including HST).

We trust this meets your requirements at this time; however, should you have any questions regarding this information, please feel free to call.

Regards,

David Moores
 Drainage Superintendent – R. Dobbin Engineering Inc.



Council Staff Report

To: Mayor Ferguson and Members of Council
Subject: Accounts Payable Listing - September 2023
Meeting: Council - 12 Oct 2023
Department: Treasury
Staff Contact: Stephen Ikert, Treasurer

Recommendation:

That Council receive and file the Accounts Payable Listing for September 2023.

Background:

The Accounts Payable Listing is provided for information purposes only. Any questions should be directed to the treasurer or appropriate department head. In most cases the goods or services have already been provided and the Municipality is already legally obligated to make the payment(s) with a preference to pay on time to avoid late payment charges.

ATTACHMENTS:

[Posted Accounts Payable List - September 2023](#)

Accounts Payable

Posted Invoice Payment Approval List By Account

Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
ASSETS & LIABILITIES					
01-0000-0020	003563 ADAM MYKE	SEP2023 WATER DEPOSIT REFUND	09/26/2023	09/26/2023	71.49
01-0000-0020	003524 BRADLEY COOPER	SPE2023 REFUND WATER 8065 FRANCIS	09/12/2023	09/12/2023	1,044.15
		Account Total			1,115.64
01-0000-0498	003500 RWAM INSURANCE ADMINISTRATORS INC	SEP2023 RWAM INSURANCE	09/01/2023	09/01/2023	4.02
01-0000-2291	002708 RECEIVER GENERAL-DEDUCTIONS	AUG2023 DEDUCTIONS	09/06/2023	09/06/2023	18,533.69
01-0000-2292	000090 WORKERS SAFETY & INSURANCE BOARD	AUG2023 WSIB PREMIUM	09/06/2023	09/06/2023	3,266.85
01-0000-2292	000370 MINISTER OF FINANCE -EHT	AUG2023 EMPLOYER HEALTH TAX	09/06/2023	09/06/2023	1,363.45
01-0000-2292	000090 WORKERS SAFETY & INSURANCE BOARD	SEP2023 WSIB PREMIUM	09/26/2023	09/26/2023	3,307.00
		Account Total			7,937.30
01-0000-2426	000018 CLOVER MART	00043 FOOD BANK PURCHASES	09/28/2023	09/28/2023	293.34
01-0000-2426	003561 ANGIE BARESICH	AUG2023 FOOD BANK PURCHASES	09/05/2023	09/05/2023	93.46
01-0000-2426	003452 JEANINE VAN DAMME	AUG2023 FOOD BANK PURCHASES	09/06/2023	09/06/2023	529.30
01-0000-2426	003561 ANGIE BARESICH	SEP2023 FOOD BANK PURCHASES	09/13/2023	09/13/2023	179.08
		Account Total			1,095.18
		Department Total			28,685.83
LICENCES, PERMITS, RENTS					
01-0050-1435	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	-425.00
		Department Total			-425.00
GOVERNANCE					
01-0240-7303	002598 DAVID FERGUSON	SEPT2023 PHONE	09/26/2023	09/26/2023	30.00
01-0240-7325	003086 DON MCCABE	AUG2023 EXPENSES	09/05/2023	09/05/2023	141.78
01-0240-7399	003031 LAMBTON MEAT PRODUCTS / ALEND LTD.	12624 COUNTY COUNCIL DINNER	09/12/2023	09/12/2023	540.00

Accounts Payable

Posted Invoice Payment Approval List By Account

Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
01-0240-7399	003086 DON MCCABE	15 CUPCAKES & BUTTER TARTS	09/14/2023	09/14/2023	120.00
01-0240-7399	002224 ALL SEASONS TROPHIES	61619 PLOWING MATCH KEEPER TROPHY	09/05/2023	09/05/2023	24.86
01-0240-7399	002224 ALL SEASONS TROPHIES	61797 GOLD CUP TROPHY	09/26/2023	09/26/2023	24.86
01-0240-7399	002408 JEANNETTE DOUGLAS	AUG2023 SENIORS ADVISORY MEETING	09/05/2023	09/05/2023	100.00
Account Total					809.72
Department Total					981.50

COUNCIL SUPPORT

01-0241-7117	003500 RWAM INSURANCE ADMINISTRATORS INC	SEP2023 RWAM INSURANCE	09/01/2023	09/01/2023	305.07
01-0241-7117	003503 GREEN SHIELD CANADA	SEP2023 GREENSHIELD	09/01/2023	09/01/2023	910.96
Account Total					1,216.03
01-0241-7301	000279 BMO BANK OF MONTREAL	0502677-2309 MARRIAGE LICENCES	09/18/2023	09/18/2023	480.00
01-0241-7303	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	60.85
01-0241-7350	002572 JANET DENKERS	AUG2023 EXPENSES	09/05/2023	09/05/2023	64.85
01-0241-7350	002572 JANET DENKERS	SEP2023 CLERK & TREASURERS MEETING	09/26/2023	09/26/2023	42.00
Account Total					106.85
Department Total					1,863.73

CORPORATE MANAGEMENT

01-0250-7117	003500 RWAM INSURANCE ADMINISTRATORS INC	SEP2023 RWAM INSURANCE	09/01/2023	09/01/2023	512.83
01-0250-7117	003503 GREEN SHIELD CANADA	SEP2023 GREENSHIELD	09/01/2023	09/01/2023	1,111.84
Account Total					1,624.67
01-0250-7301	000165 MANLEY'S BASICS	1142046 OFFICE SUPPLIES	09/05/2023	09/05/2023	128.00
01-0250-7301	000165 MANLEY'S BASICS	1142283 OFFICE SUPPLIES	09/05/2023	09/05/2023	52.52
01-0250-7301	000165 MANLEY'S BASICS	1142454 OFFICE SUPPLIES	09/06/2023	09/06/2023	40.00
01-0250-7301	000165 MANLEY'S BASICS	1143317 OFFICE SUPPLIES	09/26/2023	09/26/2023	15.02

Accounts Payable

Posted Invoice Payment Approval List By Account

Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
01-0250-7301	000100 MCNAUGHTON HOME HARDWARE CENTRE	420717 WATER	09/12/2023	09/12/2023	7.38
01-0250-7301	000100 MCNAUGHTON HOME HARDWARE CENTRE	422274 OFFICE SUPPLIES	09/26/2023	09/26/2023	3.69
01-0250-7301	000100 MCNAUGHTON HOME HARDWARE CENTRE	422464 WATER	09/28/2023	09/28/2023	7.38
		Account Total			253.99
01-0250-7303	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	53.11
01-0250-7303	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	157.34
01-0250-7303	003464 FIBERNETICS CORPORATION	653498 PHONES	09/06/2023	09/06/2023	62.15
		Account Total			272.60
01-0250-7304	002187 INTEGRATED DIGITAL SOLUTIONS	AR352565 PHOTOCOPIER MAINTENANCE	09/06/2023	09/06/2023	127.74
01-0250-7305	003217 MUN OF BROOKE-ALVINSTON - EFT	486842 OFFICE POSTAGE	09/05/2023	09/05/2023	844.90
01-0250-7310	002215 KEYSTONE TECHNOLOGIES LTD.	21035 IT SUPPORT	09/06/2023	09/06/2023	211.88
01-0250-7310	002215 KEYSTONE TECHNOLOGIES LTD.	21060 IT LICENCING	09/12/2023	09/12/2023	599.92
		Account Total			811.80
01-0250-7340	000036 VIVIAN UNIFORM RENTAL LTD.	104079 MATS	09/12/2023	09/12/2023	58.19
01-0250-7340	000112 NUTECH PEST SERVICES	11348 PEST CONTROL	09/05/2023	09/05/2023	47.46
		Account Total			105.65
01-0250-7410	003255 BAKER TILLY SARNIA LLP	23SE033 2022 AUDIT	09/26/2023	09/26/2023	23,730.00
		Department Total			27,771.35
FIRE STATION - ALVINSTON					
01-0411-7125	003074 A.J. STONE CO. LTD.	0000177250 PPE	09/28/2023	09/28/2023	1,523.60
01-0411-7125	000021 M & L SUPPLY / 3635112 CANADA INC.	018355 ANNUAL PPE TESTING	09/18/2023	09/18/2023	3,716.28
		Account Total			5,239.88
01-0411-7150	000119 THREE MAPLES VARIETY	126618 FUEL/TRAINING EXPENSES	09/05/2023	09/05/2023	165.29

Accounts Payable

Posted Invoice Payment Approval List By Account

Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
01-0411-7303	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	53.11
01-0411-7303	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	55.57
Account Total					108.68
01-0411-7340	000170 HAYTER PLUMBING & HEATING LTD	256352-33420 HEATING SYSTEM REPAIR	09/05/2023	09/05/2023	874.52
01-0411-7340	003010 STEWART OVERHEAD DOOR CO. LTD.	47364 OVERHEAD DOOR ON REAR BLDG	09/28/2023	09/28/2023	298.32
01-0411-7340	003562 RT CONSTRUCTION	566642 FIRE HALL ROOF REPAIR	09/06/2023	09/06/2023	8,011.12
01-0411-7340	003364 R & C CLEANING	AUG/23 CLEANING	09/26/2023	09/26/2023	140.00
Account Total					9,323.96
01-0411-7370	000119 THREE MAPLES VARIETY	126618 FUEL/TRAINING EXPENSES	09/05/2023	09/05/2023	511.71
01-0411-7460	002223 COUNTY OF LAMBTON	37805 DISPATCH FEES	09/18/2023	09/18/2023	1,769.71
01-0411-7460	002223 COUNTY OF LAMBTON	37827 RADIO DISPATCH COSTS	09/18/2023	09/18/2023	453.84
Account Total					2,223.55
Department Total					17,573.07
 POLICE					
01-0420-7460	000055 LAMBTON GROUP POLICE SERVICES BOARD	2422 MONTHLY POLICING	09/05/2023	09/05/2023	32,575.07
Department Total					32,575.07
 PROTECTIVE INSPECTION & CONTROL					
01-0440-7470	002223 COUNTY OF LAMBTON	37839 BUILDING PERMITS	09/14/2023	09/14/2023	3,315.00
01-0440-7470	002223 COUNTY OF LAMBTON	37839 BUILDING PERMITS	09/14/2023	09/14/2023	432.10
Account Total					3,747.10
01-0440-7472	003467 J.S.G. ANIMAL REMOVAL	23557 DOG CATCHER FEES	09/06/2023	09/06/2023	452.00
01-0440-7476	002223 COUNTY OF LAMBTON	37840 PROPERTY STANDARDS	09/14/2023	09/14/2023	520.00
01-0440-7476	002223 COUNTY OF LAMBTON	37840 PROPERTY STANDARDS	09/14/2023	09/14/2023	124.12
Account Total					644.12

Accounts Payable

Posted Invoice Payment Approval List By Account

Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
Department Total					4,843.22
RT&M - BRUSHING/TREE REMOVAL					
01-0547-7401	003298 SUMMIT TREE SERVICE INC.	4258 STORM CLEAN UP	09/12/2023	09/12/2023	9,266.00
Department Total					9,266.00
RT&M - LITTER/GARBAGE PICKUP					
01-0549-7401	000066 WASTE MANAGEMENT OF CANADA CORP.	0432616-0676-8 DUMPSTER AT SHOP	09/12/2023	09/12/2023	202.35
Department Total					202.35
RT&M - SIGNS					
01-0550-7301	000191 CEDAR SIGNS	INV/2023/3997 SIGN FOR SHILOH-2024 BUDGET	09/28/2023	09/28/2023	466.44
Department Total					466.44
RT&M - INTERSECTION LIGHTING					
01-0551-7306	000014 HYDRO ONE NETWORKS INC.	4674-0923 HYDRO	09/05/2023	09/05/2023	20.75
Department Total					20.75
OVERHEAD					
01-0560-7117	003500 RWAM INSURANCE ADMINISTRATORS INC	SEP2023 RWAM INSURANCE	09/01/2023	09/01/2023	917.10
01-0560-7117	003503 GREEN SHIELD CANADA	SEP2023 GREENSHIELD	09/01/2023	09/01/2023	1,312.72
Account Total					2,229.82
01-0560-7125	000036 VIVIAN UNIFORM RENTAL LTD.	104081 COVERALLS	09/12/2023	09/12/2023	216.18
01-0560-7301	000018 CLOVER MART	00048 OFFICE SUPPLIES	09/26/2023	09/26/2023	35.76
01-0560-7303	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	235.00
01-0560-7303	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	125.58
Account Total					360.58
01-0560-7304	003136 NAPA GLENCOE	130-534581 WASHER FLUID AND TAPE	09/18/2023	09/18/2023	97.97
01-0560-7304	000076 LINDE CANADA INC.	38227700 TORCHES	09/28/2023	09/28/2023	196.42

Accounts Payable

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Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
01-0560-7304	002966 JAMIE BUTLER	CA3701CZ24E1 GUARD REPLACEMENT ON GRINDER	09/06/2023	09/06/2023	41.04
		Account Total			335.43
01-0560-7310	000131 BEARCOM CANADA CORP	5609249 GPS RADIOS	09/06/2023	09/06/2023	335.61
01-0560-7340	003562 RT CONSTRUCTION	566643 REPAIR SOUTH SALT BARN	09/12/2023	09/12/2023	13,413.15
01-0560-7340	003562 RT CONSTRUCTION	566644 REPAIRS TO SALT BIN #2	09/26/2023	09/26/2023	9,186.13
		Account Total			22,599.28
01-0560-7341	000132 A-1 SECURITY SYSTEMS	182552 SECURITY SYSTEMS	09/26/2023	09/26/2023	636.64
01-0560-7398	000119 THREE MAPLES VARIETY	126619 GROCERIES & GAS WHEN PUMP BROK	09/06/2023	09/06/2023	75.19
01-0560-7398	000074 MACKENZIE OIL LIMITED	1853 FUEL	09/13/2023	09/13/2023	2,463.15
01-0560-7398	000074 MACKENZIE OIL LIMITED	2197 FUEL	09/13/2023	09/13/2023	3,105.22
01-0560-7398	000074 MACKENZIE OIL LIMITED	3948 FUEL	09/13/2023	09/13/2023	1,220.82
01-0560-7398	000074 MACKENZIE OIL LIMITED	3949 FUEL	09/13/2023	09/13/2023	1,469.17
		Account Total			8,333.55
01-0560-7399	000279 BMO BANK OF MONTREAL	0502677-2309 STORM CLEAN UP	09/18/2023	09/18/2023	50.06
01-0560-7399	000119 THREE MAPLES VARIETY	126619 GROCERIES & GAS WHEN PUMP BROK	09/06/2023	09/06/2023	55.95
		Account Total			106.01
		Department Total			35,188.86
06 STERLING PSD					
01-0601-7372	003465 DYNAMIC DIESEL REPAIR INC	2037 E-TEST	09/13/2023	09/13/2023	169.50
		Department Total			169.50
11 INTERNATIONAL					
01-0603-7372	000168 WATFORD AUTO PARTS	5329-274438 BACK UP ALARM	09/12/2023	09/12/2023	146.72
		Department Total			146.72
18 WESTERN STAR					

Accounts Payable

Posted Invoice Payment Approval List By Account

Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
01-0604-7372	003465 DYNAMIC DIESEL REPAIR INC	2057 A/C & DEF REPAIR	09/26/2023	09/26/2023	4,622.53
Department Total					4,622.53
97 CAT GRADER					
01-0610-7372	000078 J & M HEAVY EQUIPMENT REPAIR INC.	14642 HYDRAULIC REPAIR	09/26/2023	09/26/2023	587.71
01-0610-7372	000078 J & M HEAVY EQUIPMENT REPAIR INC.	14684 HYDRAULIC CYLINDER REPAIR	09/28/2023	09/28/2023	958.87
Account Total					1,546.58
Department Total					1,546.58
21 Dodge RAM 4 x 4 pickup					
01-0621-7370	000074 MACKENZIE OIL LIMITED	2198 FUEL	09/13/2023	09/13/2023	838.76
Department Total					838.76
19 FORD 4x4 PICKUP					
01-0622-7370	000074 MACKENZIE OIL LIMITED	2198 FUEL	09/13/2023	09/13/2023	838.77
Department Total					838.77
DEERE TRACTOR LOADER					
01-0630-7372	000062 KUCERA UTILITY & FARM SUPPLY LTD.	CT70952 OIL FOR SMALL ENGINE/HYDR REP	09/06/2023	09/06/2023	136.23
01-0630-7372	003068 SARNIA TIRE INC.	S178545 TIRE REPAIRS	09/26/2023	09/26/2023	88.14
Account Total					224.37
Department Total					224.37
CAT BACKHOE					
01-0631-7372	000078 J & M HEAVY EQUIPMENT REPAIR INC.	14606 COOLANT RAD REPAIR	09/26/2023	09/26/2023	469.09
01-0631-7372	000068 KAL TIRE	873128810 TIRE REPAIR	09/06/2023	09/06/2023	143.68
01-0631-7372	003068 SARNIA TIRE INC.	S178545 TIRE REPAIRS	09/26/2023	09/26/2023	394.37
Account Total					1,007.14
Department Total					1,007.14
KUBOTA TRACTOR					
01-0633-7370	000074 MACKENZIE OIL LIMITED	0137939 FUEL	09/13/2023	09/13/2023	705.92
Department Total					705.92

Accounts Payable

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Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
SMALL ENGINE EQUIPMENT					
01-0634-7372	003425 WALTER TADGELL & SONS LTD.	53698 CUTTING WHEEL FOR WEED TRIMMER	09/06/2023	09/06/2023	68.56
01-0634-7372	003425 WALTER TADGELL & SONS LTD.	53879 POLE SAW REPLACEMENT	09/28/2023	09/28/2023	396.73
01-0634-7372	000062 KUCERA UTILITY & FARM SUPPLY LTD.	CT70952 OIL FOR SMALL ENGINE/HYDR REP	09/06/2023	09/06/2023	97.23
01-0634-7372	003023 MB POWER	SEP2023 WATER PUMP REPAIR	09/26/2023	09/26/2023	581.01
		Account Total			1,143.53
		Department Total			1,143.53
STREET LIGHTING - INWOOD					
01-0752-7306	000014 HYDRO ONE NETWORKS INC.	6752-0923 HYDRO	09/05/2023	09/05/2023	577.36
		Department Total			577.36
SANITARY SEWER SYSTEM					
01-0810-7303	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	149.28
01-0810-7432	000034 CENTRAL SANITATION / 2696235 ONTARIO LIM	0000254963 SLUDGE REMOVAL	09/06/2023	09/06/2023	388.72
01-0810-7432	000034 CENTRAL SANITATION / 2696235 ONTARIO LIM	0000254964 SLUDGE REMOVAL	09/06/2023	09/06/2023	437.31
01-0810-7432	000034 CENTRAL SANITATION / 2696235 ONTARIO LIM	0000255708 SLUDGE REMOVAL	09/26/2023	09/26/2023	437.31
01-0810-7432	000034 CENTRAL SANITATION / 2696235 ONTARIO LIM	0000256346 SLUDGE REMOVAL	09/28/2023	09/28/2023	388.72
01-0810-7432	000047 CHEMTRADE CHEMICALS CANADA LTD	93587720 PLANT CHEMICALS	09/26/2023	09/26/2023	1,418.62
01-0810-7432	000047 CHEMTRADE CHEMICALS CANADA LTD	93603859 ALUMINUM SULPHATE	09/28/2023	09/28/2023	1,846.91
		Account Total			4,917.59
01-0810-7455	003240 ONTARIO CLEAN WATER AGENCY - PAP	INV00000034774 OPERATIONS CONTRACT	09/12/2023	09/12/2023	9,354.39
		Department Total			14,421.26
INWOOD SEWER SYSTEM					
01-0811-7303	000003 BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	49.76
		Department Total			49.76
WATERWORKS SYSTEM					

Accounts Payable

Posted Invoice Payment Approval List By Account

Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number	Vendor Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
01-0830-7303	000003	BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	49.76
01-0830-7432	003335	ICONIX WATERWORKS LIMITED PARTNERSHI	C2316087152 CURB STOP AND KEYS	09/28/2023	09/28/2023	512.43
01-0830-7432	003423	TH INDUSTRIAL SUPPLY LIMITED	INV-5976 LOCATING FLAGS	09/06/2023	09/06/2023	67.88
01-0830-7432	000124	ONTARIO CLEAN WATER AGENCY - EFT	INV00000034590 NAUVOO WATER LINE REPAIR	09/26/2023	09/26/2023	9,673.91
Account Total						10,254.22
01-0830-7455	003240	ONTARIO CLEAN WATER AGENCY - PAP	INV00000034774 OPERATIONS CONTRACT	09/12/2023	09/12/2023	8,337.11
Department Total						18,641.09
WASTE COLLECTION						
01-0840-7480	000026	BLUEWATER RECYCLING ASSOC.	27171 GARBAGE COLLECTION	09/12/2023	09/12/2023	7,121.76
Department Total						7,121.76
HOSPITALS						
01-1020-7683	003110	FOUR COUNTIES HEALTH SERVICES FOUND/	SEP2023 2023 DONATION	09/26/2023	09/26/2023	5,000.00
Department Total						5,000.00
ALVINSTON COMMUNITY CENTRE						
01-1635-7117	003500	RWAM INSURANCE ADMINISTRATORS INC	SEP2023 RWAM INSURANCE	09/01/2023	09/01/2023	610.48
01-1635-7117	003503	GREEN SHIELD CANADA	SEP2023 GREENSHIELD	09/01/2023	09/01/2023	1,366.44
Account Total						1,976.92
01-1635-7303	000003	BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	53.03
01-1635-7303	000003	BROOKE TELECOM CO-OPERATIVE	10605820-0923 PHONE & INTERNET SERVICE	09/06/2023	09/06/2023	79.66
01-1635-7303	003464	FIBERNETICS CORPORATION	653498 PHONES	09/06/2023	09/06/2023	33.84
Account Total						166.53
01-1635-7330	000224	ONTARIO RECREATION FACILITIES ASSOC IN	1171 LOG BOOKS	09/26/2023	09/26/2023	180.80
01-1635-7330	002481	JET ICE LIMITED	124242 LAY IN ICE LOGOS	09/18/2023	09/18/2023	1,763.78
01-1635-7330	002481	JET ICE LIMITED	124620 ICE PAINT	09/26/2023	09/26/2023	1,502.73

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Posted Invoice Payment Approval List By Account

Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
01-1635-7330	003063 ACE COUNTRY & GARDEN / 1040721 ONTARIO	171428 NEW MATTING FOR PLAYERS BENCHE	09/05/2023	09/05/2023	542.33
				Account Total	3,989.64
01-1635-7340	002214 GERBER ELECTRIC LTD	00027388 BATTERIES FOR EMERGENCY LIGHTS	09/18/2023	09/18/2023	101.67
01-1635-7340	000112 NUTECH PEST SERVICES	11349 PEST CONTROL	09/05/2023	09/05/2023	47.46
01-1635-7340	003017 MARCOTTE DISPOSAL INC.	14870 GARBAGE DISPOSAL	09/18/2023	09/18/2023	295.00
01-1635-7340	000100 MCNAUGHTON HOME HARDWARE CENTRE	419099 GLUE ADHESIVE FOR MATTING	09/05/2023	09/05/2023	67.75
01-1635-7340	000100 MCNAUGHTON HOME HARDWARE CENTRE	419411 ARENA SUPPLIES	09/18/2023	09/18/2023	93.17
01-1635-7340	000100 MCNAUGHTON HOME HARDWARE CENTRE	420790 ARENA SUPPLIES	09/18/2023	09/18/2023	55.72
01-1635-7340	000100 MCNAUGHTON HOME HARDWARE CENTRE	421352 BUILDING SUPPLIES	09/26/2023	09/26/2023	161.25
01-1635-7340	003344 HOLLAND CLEANING SOLUTIONS LTD.	609345 CLEANING SUPPLIES	09/26/2023	09/26/2023	859.08
01-1635-7340	003232 CANADIAN IPG CORPORATION	CORUN-00542670 BUILDING SUPPLIES	09/26/2023	09/26/2023	262.16
				Account Total	1,943.26
01-1635-7341	003539 CARMAN MCKELLAR	200013964 ROUND UP-INWOOD BALL DIAMOND	09/26/2023	09/26/2023	82.50
01-1635-7372	000100 MCNAUGHTON HOME HARDWARE CENTRE	420124 PUMP FOR WATERING FLOWERS	09/18/2023	09/18/2023	233.89
01-1635-7372	000167 BLACK & MCDONALD LIMITED	43-1528922 COMPRESSOR ROOM/HEADER LEAKS	09/26/2023	09/26/2023	7,309.81
01-1635-7372	000167 BLACK & MCDONALD LIMITED	43-1528926 COMPRESSOR ROOM/HEADER LEAKS	09/26/2023	09/26/2023	3,285.88
01-1635-7372	000168 WATFORD AUTO PARTS	5329-274714 TIRE PLUG KIT	09/18/2023	09/18/2023	11.37
				Account Total	10,840.95
01-1635-7383	000279 BMO BANK OF MONTREAL	0502677-2309 TABLE CLOTHS	09/18/2023	09/18/2023	747.30
01-1635-7384	000018 CLOVER MART	00049 KITCHEN SUPPLIES	09/26/2023	09/26/2023	12.41
				Department Total	19,759.51
CONCESSION / BOOTH & VENDING					
01-1637-7382	000082 THE PEPSI BOTTLING GROUP (CANADA)	44914446 VENDING MACHINE POP	09/26/2023	09/26/2023	1,212.28

Accounts Payable

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Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number	Vendor Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
Department Total						1,212.28
INWOOD COMMUNITY CENTER						
01-1639-7306	000044	TOWNSHIP OF ENNISKILLEN	IVC04713 WATER METER	09/06/2023	09/06/2023	250.00
Department Total						250.00
ALVINSTON LIBRARY						
01-1641-7340	003364	R & C CLEANING	AUG/23 CLEANING	09/26/2023	09/26/2023	700.00
Department Total						700.00
PLANNING & ZONING						
01-1810-7101	003114	CHRISTA SAWYER	SEP2023 COA	09/06/2023	09/06/2023	100.00
01-1810-7101	003427	SIMON LEE	SEP2023 COA	09/06/2023	09/06/2023	100.00
01-1810-7101	003520	KEN MCGUGAN	SEP2023 COA	09/06/2023	09/06/2023	100.00
Account Total						300.00
Department Total						300.00
COMMERCIAL & INDUSTRIAL						
01-1820-7399	003356	DOW SIGN DISPLAYS	2023-845 REPAIR TOWN SIGN	09/26/2023	09/26/2023	11,164.40
Department Total						11,164.40
AGRICULTURE & REFORESTATION						
01-1840-7455	000113	R DOBBIN ENGINEERING INC	153.23 DRAINAGE SUPERINTENDENT	09/12/2023	09/12/2023	3,028.12
Department Total						3,028.12
TILE DRAINAGE						
01-1850-7210	000279	BMO BANK OF MONTREAL	0502677-2309 TILE LOAN 2016-05	09/18/2023	09/18/2023	1,254.20
01-1850-7710	000279	BMO BANK OF MONTREAL	0502677-2309 TILE LOAN 2016-02	09/18/2023	09/18/2023	4,778.34
Department Total						6,032.54
COUNTY OF LAMBTON TAXATION						
01-9400-9100	002223	COUNTY OF LAMBTON	37703 3RD QUARTER LEVY	09/14/2023	09/14/2023	482,683.00
Department Total						482,683.00

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Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number	Vendor Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
EDUCATION ENGLISH PUBLIC						
01-9500-9100	000176	LAMBTON KENT DISTRICT SCHOOL BOARD	SEP2023 3RD QUARTER INSTALLMENT	09/14/2023	09/14/2023	212,364.00
					Department Total	212,364.00
EDUCATION FRENCH PUBLIC						
01-9510-9100	000277	CONSEIL SCOLAIRE VIAMONDE	SEPT2023 3RD QUARTER INSTALLMENT	09/14/2023	09/14/2023	2,020.00
					Department Total	2,020.00
EDUCATION ENGLISH SEPARATE						
01-9520-9100	000276	ST. CLAIR CATHOLIC DISTRICT SCHOOL BD.	SEPT2023 3RD QUARTER INSTALLMENT	09/14/2023	09/14/2023	54,592.00
					Department Total	54,592.00
EDUCATION FRENCH SEPARATE						
01-9530-9100	000278	CONSEIL SCOLAIRE CATHOLIQUE PROVIDEN	SEPT2023 3RD QUARTER INSTALMENT	09/14/2023	09/14/2023	6,949.00
					Department Total	6,949.00
ADMINISTRATION						
20-0250-8070	003514	PUBLIC SECTOR PARTNERS FOR PROGRESS	1390 UPDATE AMP	09/13/2023	09/13/2023	26,483.44
					Department Total	26,483.44
ALVINSTON PARKS						
20-1620-7405	000279	BMO BANK OF MONTREAL	0502677-2309 OUTDOOR FOUNTAIN	09/18/2023	09/18/2023	6,610.50
					Department Total	6,610.50
COMMUNITY CENTRE						
20-1635-8010	002357	SOUTHWEST DOORS & HARDWARE	00104534 MAN DOOR FOR KITCHEN	09/18/2023	09/18/2023	4,020.54
20-1635-8012	003217	MUN OF BROOKE-ALVINSTON - EFT	486145 MAILER FOR ARENA SOUNDSYSTEM	09/06/2023	09/06/2023	17.33
					Department Total	4,037.87
INWOOD RECREATION						
20-1639-7405	003535	SOFSURFACES	INV10743 INSTALL PLAYGROUND SURFACE	09/13/2023	09/13/2023	7,842.46
					Department Total	7,842.46
MUNICIPAL DRAINS - CONSTRUCTION						
20-2800-7401	003217	MUN OF BROOKE-ALVINSTON - EFT	488189 MCEACHERN DRAIN MAILER	09/06/2023	09/06/2023	165.56

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Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
20-2800-7401	003217 MUN OF BROOKE-ALVINSTON - EFT	491664 EDGAR POD DRAIN EXTENS REPORT	09/06/2023	09/06/2023	28.84
20-2800-7401	002478 BRUCE POLAND & SONS TRUCKING INC.	905 MCEACHERN DRAIN	09/26/2023	09/26/2023	2,949.30
Account Total					3,143.70
Department Total					3,143.70
MUNICIPAL DRAINS - MAINTENANCE					
20-2900-7401	002478 BRUCE POLAND & SONS TRUCKING INC.	898 12TH CONCESSION ROAD DRAIN	09/12/2023	09/12/2023	22,828.53
20-2900-7401	002478 BRUCE POLAND & SONS TRUCKING INC.	904 STEWART & 6-7 CONCESSION DRAIN	09/26/2023	09/26/2023	25,154.65
20-2900-7401	002478 BRUCE POLAND & SONS TRUCKING INC.	906 VANDAMME DRAIN	09/28/2023	09/28/2023	4,746.00
20-2900-7401	002478 BRUCE POLAND & SONS TRUCKING INC.	907 13 CONCESSION DRAIN	09/28/2023	09/28/2023	635.62
20-2900-7401	003361 GM CONSTRUCTION	925 CARPENTER DRAIN	09/12/2023	09/12/2023	6,095.22
20-2900-7401	003361 GM CONSTRUCTION	938 DRAIN SPRAYING	09/26/2023	09/26/2023	11,684.20
20-2900-7401	003361 GM CONSTRUCTION	946 DRAIN SPRAYING	09/26/2023	09/26/2023	11,085.30
20-2900-7401	002840 JLH EXCAVATING INC.	E14012 HUSTLER DRAIN	09/12/2023	09/12/2023	1,165.31
20-2900-7401	002823 KT EXCAVATING	INV-0700 VAN DAMME DRAIN	09/12/2023	09/12/2023	954.85
20-2900-7401	002823 KT EXCAVATING	INV-0701 DOLBEAR/MCKELLAR DRAIN	09/12/2023	09/12/2023	1,556.58
20-2900-7401	002823 KT EXCAVATING	INV-0704 MCINTYRE-WEED DRAIN	09/12/2023	09/12/2023	542.40
20-2900-7401	000044 TOWNSHIP OF ENNISKILLEN	IVCV04720 COOK DRAIN	09/26/2023	09/26/2023	1,948.76
Account Total					88,397.42
Department Total					88,397.42
Total Paid Invoices					1,153,638.46
Total Unpaid Invoices					0.00
Total Invoices					1,153,638.46

Accounts Payable

Posted Invoice Payment Approval List By Account

Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number Name	Invoice Number Item Description	Invoice Date	Entry Date	Item Amount
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Department Summary

01-0000	ASSETS & LIABILITIES	28,685.83
01-0050	LICENCES, PERMITS, RENTS	-425.00
01-0240	GOVERNANCE	981.50
01-0241	COUNCIL SUPPORT	1,863.73
01-0250	CORPORATE MANAGEMENT	27,771.35
01-0411	FIRE STATION - ALVINSTON	17,573.07
01-0420	POLICE	32,575.07
01-0440	PROTECTIVE INSPECTION & CONTROL	4,843.22
01-0547	RT&M - BRUSHING/TREE REMOVAL	9,266.00
01-0549	RT&M - LITTER/GARBAGE PICKUP	202.35
01-0550	RT&M - SIGNS	466.44
01-0551	RT&M - INTERSECTION LIGHTING	20.75
01-0560	OVERHEAD	35,188.86
01-0601	06 STERLING PSD	169.50
01-0603	11 INTERNATIONAL	146.72
01-0604	18 WESTERN STAR	4,622.53
01-0610	97 CAT GRADER	1,546.58
01-0621	21 Dodge RAM 4 x 4 pickup	838.76
01-0622	19 FORD 4x4 PICKUP	838.77
01-0630	DEERE TRACTOR LOADER	224.37
01-0631	CAT BACKHOE	1,007.14
01-0633	KUBOTA TRACTOR	705.92
01-0634	SMALL ENGINE EQUIPMENT	1,143.53
01-0752	STREET LIGHTING - INWOOD	577.36
01-0810	SANITARY SEWER SYSTEM	14,421.26
01-0811	INWOOD SEWER SYSTEM	49.76
01-0830	WATERWORKS SYSTEM	18,641.09
01-0840	WASTE COLLECTION	7,121.76
01-1020	HOSPITALS	5,000.00
01-1635	ALVINSTON COMMUNITY CENTRE	19,759.51
01-1637	CONCESSION / BOOTH & VENDING	1,212.28
01-1639	INWOOD COMMUNITY CENTER	250.00
01-1641	ALVINSTON LIBRARY	700.00
01-1810	PLANNING & ZONING	300.00
01-1820	COMMERCIAL & INDUSTRIAL	11,164.40
01-1840	AGRICULTURE & REFORESTATION	3,028.12
01-1850	TILE DRAINAGE	6,032.54
01-9400	COUNTY OF LAMBTON TAXATION	482,683.00
01-9500	EDUCATION ENGLISH PUBLIC	212,364.00
01-9510	EDUCATION FRENCH PUBLIC	2,020.00
01-9520	EDUCATION ENGLISH SEPARATE	54,592.00
01-9530	EDUCATION FRENCH SEPARATE	6,949.00

Accounts Payable

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Vendor 000000 Through 999999

Invoice Entry Date 09/01/2023 to 09/30/2023 Paid Invoices Cheque Date 09/01/2023 to 09/30/2023

Account	Vendor Number	Vendor Name	Invoice Number	Invoice Item Description	Invoice Date	Entry Date	Item Amount
	20-0250			ADMINISTRATION			26,483.44
	20-1620			ALVINSTON PARKS			6,610.50
	20-1635			COMMUNITY CENTRE			4,037.87
	20-1639			INWOOD RECREATION			7,842.46
	20-2800			MUNICIPAL DRAINS - CONSTRUCTION			3,143.70
	20-2900			MUNICIPAL DRAINS - MAINTENANCE			88,397.42
						Report Total	1,153,638.46



Council Staff Report

To: Mayor Ferguson and Members of Council
Subject: Year-to-Date (to September 30) Budget to Actual Comparisons
Meeting: Council - 12 Oct 2023
Department: Treasury
Staff Contact: Stephen Ikert, Treasurer

Recommendation:

That Council receive and file Year-to-date (to September 30) Budget to Actual Comparisons

Background:

Regular reporting and comparison of budget to actual results and analysis allows Management and Council to:

- Track revenues and expenditures to date and ensure that it has the necessary funds for operations and any planned capital expenditures.
- Improve the accuracy of the budgeting process, as management and council will have a better understanding of variances and their causes.
- Exercise more effective cost control by routinely assessing actual results against the budget.

Comments:

The year-to-date budget to actual results to September 30, 2023 are attached. Council is encouraged to review the year-to-date results.

The report is provided for information purposes only. No further action is required at this time. Should you have any questions, please do not hesitate to contact me or the appropriate department head.

Financial Considerations:

Overall most Operating Revenues and Expenditures to-date are within budget. Even though we are three quarters of the way through the year, few major expenditures have been incurred.

Some departmental year-to-date budget expenditures are more than three quarters (75%) of the total yearly budget because some expenditures are incurred "upfront". For example: insurance, Conservation Authority assessment, etc. Some notable variances are:

- Council related expenditures - over budget due to wages, conference expenses, and legal expenses being higher than expected (budgeted).
- Brooke Fire Rescue - most firefighter wages get paid out at the end of November, so year-to-date wages are low.
- Transportation - some planned work has been delayed/cancelled due to time spent on wind storm clean up and rain storm road repairs time, and staffing shortages.

- Community Centre expenditures are slightly overbudget due to higher than expected (budgeted) building and equipment repair costs.
- Inwood Recreation costs are overbudget due to the Inwood 150 celebration. But these costs are offset by the donations given.
- Municipal Drain work/costs are much higher than expected (budgeted). It is extremely difficult to budget for this as maintenance and capital work vary widely from year to year based on requests, weather, and many other factors.

Major capital expenditures that are yet to be incurred are: the New Pumper Fire Truck (to be delivered soon), the new roads Plow Truck (expected later this year), La Salle Line West road base upgrades (gravel to be received later this year; actual work to happen next year), and the Sewer Plant upgrades (in progress). These are all behind schedule due to either supply chain delays or delays because of the wind and rain storm events (resources allocated to cleanup, etc..).

ATTACHMENTS:

[2023-Brooke-Alvinston Budget-to-actual - September 30](#)

MUNICIPALITY OF BROOKE-ALVINSTON

OPERATING

CAPITAL

TOTAL

2023 Budget to Actual Comparison

To September 30, 2023

ALL DEPARTMENTS

EXPENDITURES

GENERAL GOVERNMENT

	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	% of Total budget Used
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1 COUNCIL	57,400	43,125	68,636	(25,511)				-	57,400	43,125	68,636	(25,511)	119.6%
2 COUNCIL SUPPORT	187,575	142,494	138,820	3,674				-	187,575	142,494	138,820	3,674	74.0%
3 ADMINISTRATION	368,483	294,120	283,544	10,576	62,500	62,500	63,597	(1,097)	430,983	356,620	347,141	9,480	80.5%
	613,458	479,739	491,000	(11,261)	62,500	62,500	63,597	(1,097)	675,958	542,239	554,597	(12,358)	82.0%

PROTECTION SERVICES

4 BROOKE FIRE RESCUE	326,879	199,156	167,861	31,296	385,000	22,500	20,963	1,537	711,879	221,656	188,824	32,833	26.5%
5 FIRE - WATFORD	5,540	5,540	4,588	952				-	5,540	5,540	4,588	952	82.8%
6 POLICE	391,901	293,926	293,176	750				-	391,901	293,926	293,176	750	74.8%
7 CONSERVATION AUTHORITY	27,443	27,443	27,443	-				-	27,443	27,443	27,443	-	100.0%
8 INSPECTIONS & CONTROL	46,900	35,000	33,376	1,624				-	46,900	35,000	33,376	1,624	71.2%
9 EMERGENCY MEASURES	3,450	2,588	2,461	126				-	3,450	2,588	2,461	126	71.3%
	802,113	563,653	528,905	34,748	385,000	22,500	20,963	1,537	1,187,113	586,153	549,868	36,285	46.3%

TRANSPORTATION SERVICES

10 ROADS - MATERIALS & SERVICES	868,750	827,470	800,249	27,221	682,500	15,000	20,214	(5,214)	1,551,250	842,470	820,463	22,007	52.9%
11 PUBLIC WORKS OVERHEAD	690,756	520,855	488,829	32,026				-	690,756	520,855	488,829	32,026	70.8%
12 VEHICLES & EQUIP	174,500	132,594	85,513	47,081	406,800	32,800	32,563	237	581,300	165,394	118,076	47,318	20.3%
13 SNOW REMOVAL	32,250	10,000	7,235	2,765				-	32,250	10,000	7,235	2,765	22.4%
14 STREET LIGHTS - ALVINSTON	13,000	9,755	8,214	1,541				-	13,000	9,755	8,214	1,541	63.2%
15 STREET LIGHTS - INWOOD	7,500	5,813	5,363	450				-	7,500	5,813	5,363	450	71.5%
	1,786,756	1,506,487	1,395,403	111,084	1,089,300	47,800	52,777	(4,977)	2,876,056	1,554,287	1,448,181	106,106	50.4%

ENVIRONMENTAL

16 STORM SEWER	68,252	34,126	34,126	-				-	68,252	34,126	34,126	-	50.0%
17 WASTE COLLECTION/DISPOSAL	95,961	74,596	75,930	(1,334)				-	95,961	74,596	75,930	(1,334)	79.1%
18 RECYCLING	84,500	64,220	63,307	913				-	84,500	64,220	63,307	913	74.9%
	248,714	172,942	173,363	(421)	-	-	-	-	248,714	172,942	173,363	(421)	69.7%

HEALTH

19 HOSPITAL/CEMETERIES - DONATIONS	5,750	5,750	5,750	-				-	5,750	5,750	5,750	-	100.0%
20 CEMETERY OPERATIONS	85,904	-	-	-	-	-	-	-	85,904	-	-	-	0.0%
	91,654	5,750	5,750	-	-	-	-	-	91,654	5,750	5,750	-	6.3%

MUNICIPALITY OF BROOKE-ALVINSTON

OPERATING

CAPITAL

TOTAL

2023 Budget to Actual Comparison

To September 30, 2023

RECREATION AND CULTURAL

	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	!	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	!	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	!	% of Total budget Used
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)		(13)
21 PARKS & RECREATION & CANADA DAY	21,250	21,250	20,565	685		23,988	12,000	13,872	(1,872)		45,238	33,250	34,437	(1,187)		76.1%
22 COMMUNITY CENTER - ARENA	526,675	412,379	419,888	(7,510)		82,850	82,850	60,249	22,601		609,525	495,229	480,138	15,091		78.8%
23 COMMUNITY CENTER - CONCESSION	3,500	2,000	2,002	(2)					-		3,500	2,000	2,002	(2)		57.2%
24 INWOOD REC	8,266	7,587	12,792	(5,205)		34,058	34,058	38,006	(3,948)		42,324	41,645	50,797	(9,152)		120.0%
25 LIBRARY - ALVINSTON	7,690	5,562	5,606	(44)		-	-	-	-		7,690	5,562	5,606	(44)		72.9%
26 LIBRARY - INWOOD	5,313	4,126	3,680	445		-	-	-	-		5,313	4,126	3,680	445		69.3%
	572,694	452,903	464,533	(11,630)		140,896	128,908	112,127	16,781		713,590	581,811	576,660	5,151		80.8%

PLANNING AND DEVELOPMENT

27 PLANNING & ZONING	16,500	4,500	4,463	37					-		16,500	4,500	4,463	37		27.1%
28 COMMERCIAL INDUSTRIAL	12,250	11,195	11,722	(527)		-	-	-	-		12,250	11,195	11,722	(527)		95.7%
29 POST OFFICE	40,000	29,997	32,112	(2,115)					-		40,000	29,997	32,112	(2,115)		80.3%
30 AGRICULTURE & REFORESTATION	31,500	24,000	23,436	564					-		31,500	24,000	23,436	564		74.4%
31 MUNICIPAL DRAIN LOANS	-	-	-	-					-		-	-	-	-		0.0%
32 MUNICIPAL DRAIN WORK	470,000	352,500	596,690	(244,190)					-		470,000	352,500	596,690	(244,190)		127.0%
33 TILE DRAIN LOANS	5,000	5,000	4,048	952					-		5,000	5,000	4,048	952		81.0%
	575,250	427,192	672,471	(245,279)		-	-	-	-		575,250	427,192	672,471	(245,279)		116.9%

OTHER/RESERVES

34 RESERVES	20,718	20,718	25,718	(5,000)					-		20,718	20,718	25,718	(5,000)		124.1%
35 RESERVE FUNDS	-	-	-	-					-		-	-	-	-		
	20,718	20,718	25,718	(5,000)		-	-	-	-		20,718	20,718	25,718	(5,000)		124.1%

36 TOTAL EXPENDITURES

	4,711,356	3,629,384	3,757,144	(127,760)		1,677,696	261,708	249,464	12,244		6,389,052	3,891,092	4,006,608	(115,516)		62.7%
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MUNICIPALITY OF BROOKE-ALVINSTON

2023 Budget to Actual Comparison

To September 30, 2023

REVENUES

FEES AND CHARGES

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	OPERATING				CAPITAL				TOTAL				
	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	% of Total budget Used
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
37 GENERAL GOVERNMENT	16,800	12,413	11,275	(1,138)	-	-	-	-	16,800	12,413	11,275	(1,138)	67.1%
39 PROPERTY INSPECTION & CONTROL	44,500	35,688	39,875	4,188	-	-	-	-	44,500	35,688	39,875	4,188	89.6%
40 TRANSPORTATION/ROADS	5,000	2,500	4,385	1,885	-	-	-	-	5,000	2,500	4,385	1,885	87.7%
41 WASTE COLLECTION & RECYCLING	-	-	1,792	1,792	-	-	-	-	-	-	1,792	1,792	0.0%
42 CEMETERY	85,904	-	-	-	-	-	-	-	85,904	-	-	-	0.0%
43 COMMUNITY CENTER - ALVINSTON	196,750	120,350	137,615	17,265	-	-	-	-	196,750	120,350	137,615	17,265	69.9%
44 COMMUNITY CENTER - CONCESSION	4,220	2,730	3,255	525	-	-	-	-	4,220	2,730	3,255	525	77.1%
46 CANADA DAY	16,000	16,000	15,565	(435)	-	-	-	-	16,000	16,000	15,565	(435)	97.3%
47 PLANNING FEES	9,000	7,000	7,512	512	-	-	-	-	9,000	7,000	7,512	512	83.5%
48 HANGING BASKETS/COMMUNITY GROUP	2,860	2,860	3,010	150	-	-	-	-	2,860	2,860	3,010	150	105.2%
49 POST OFFICE	50,000	37,440	42,993	5,553	-	-	-	-	50,000	37,440	42,993	5,553	86.0%
50 AGRICULTURE & REFORESTATION	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
51 MUNICIPAL DRAIN BILLINGS	330,000	247,500	407,369	159,869	-	-	-	-	330,000	247,500	407,369	159,869	123.4%
52 TILE DRAIN LOANS	5,000	5,000	4,048	(952)	-	-	-	-	5,000	5,000	4,048	(952)	81.0%
	766,034	489,480	684,301	194,821	-	-	-	-	766,034	489,480	684,301	194,821	89.3%
MUNICIPAL													
53 BROOKE FIRE RESCUE	52,301	39,226	9,700	(29,526)	61,600	-	-	-	113,901	39,226	9,700	(29,526)	8.5%
53 COUNTY POLICING & OTHER GRANTS	11,910	11,910	11,910	-	-	-	-	-	11,910	11,910	11,910	-	100.0%
54 DONATIONS	-	-	1,050	1,050	17,500	17,500	26,940	9,440	17,500	17,500	27,990	10,490	0.0%
	64,211	51,136	22,660	(28,476)	79,100	17,500	26,940	9,440	143,311	68,636	49,600	(19,036)	34.6%
ONTARIO													
55 OCIF	-	-	-	-	593,253	10,000	10,000	-	593,253	10,000	10,000	-	1.7%
56 PROVINCIAL - other	-	-	-	-	-	-	(3,767)	(3,767)	-	-	(3,767)	(3,767)	0.0%
57 OMRFA DRAIN SUPERINTENDENT	15,000	-	-	-	-	-	-	-	15,000	-	-	-	0.0%
58 OMAFRA - DRAIN SUBSIDIES	140,000	105,000	189,321	84,321	-	-	-	-	140,000	105,000	189,321	84,321	135.2%
59 PROVINCIAL - other	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
60 OMPF	453,900	340,425	340,425	-	-	-	-	-	453,900	340,425	340,425	-	75.0%
	608,900	445,425	529,746	84,321	593,253	10,000	6,233	(3,767)	1,202,153	455,425	535,979	80,554	44.6%

MUNICIPALITY OF BROOKE-ALVINSTON

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CAPITAL

TOTAL

2023 Budget to Actual Comparison

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CANADA

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	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	% of Total budget Used
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
CANADA													
61 CANADA - Other	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
62 CANADA - FCM	-	-	-	-	50,000	-	-	-	50,000	-	-	-	0.0%
63 FEDERAL GAS TAX - CCBF	-	-	-	-	-	-	-	-	-	-	-	-	
64 FEDERAL CANADA DAY	5,250	5,250	5,000	(250)					5,250	5,250	5,000	(250)	95.2%
65 FEDERAL Other	-	-	-	-					-	-	-	-	
	5,250	5,250	5,000	(250)	50,000	-	-	-	55,250	5,250	5,000	(250)	9.0%
66 LICENCES, PERMITS, RENTS	16,130	12,097	13,072	975				-	16,130	12,097	13,072	975	81.0%
67 FINES AND PENALTIES	45,000	33,750	43,437	9,687				-	45,000	33,750	43,437	9,687	96.5%
68 OTHER REVENUES	64,500	48,375	97,577	49,202				-	64,500	48,375	97,577	49,202	151.3%
AREA RATINGS													
69 ALVINSTON AREA RATING	47,002	47,005	47,504	499				-	47,002	47,005	47,504	499	101.1%
70 INWOOD AREA RATING	17,210	17,210	17,257	47				-	17,210	17,210	17,257	47	100.3%
	64,212	64,216	64,761	545	-	-	-	-	64,212	64,216	64,761	545	100.9%
RESERVES/RESERVE FUNDS/FINANCING													
71 RESERVES	4,612	4,612	4,612	(0)	751,620	260,512	72,188	(188,324)	756,232	265,124	76,800	(188,324)	10.2%
72 FINANCING -OTHER				-				-	-	-	-	-	
	4,612	4,612	4,612	(0)	751,620	260,512	72,188	(188,324)	756,232	265,124	76,800	(188,324)	10.2%
TAXATION													
73 GENERAL TAXATION	3,311,230	2,471,671	2,471,169	(502)				-	3,311,230	2,471,671	2,471,169	(502)	74.6%
74 ADJUSTMENTS/WRITE-OFFS	(70,000)	(52,500)	(54,878)	(2,378)				-	(70,000)	(52,500)	(54,878)	(2,378)	78.4%
75 SUPPLEMENTAL	20,000	15,000	6,910	(8,090)				-	20,000	15,000	6,910	(8,090)	34.5%
76 UTILITY TRANSMISSION	15,000	15,000	15,442	442				-	15,000	15,000	15,442	442	102.9%
	3,276,230	2,449,171	2,438,644	(10,527)	-	-	-	-	3,276,230	2,449,171	2,438,644	(10,527)	74.4%
77 TOTAL REVENUES	4,915,079	3,603,512	3,903,809	300,297	1,473,973	288,012	105,361	(182,651)	6,389,052	3,891,524	4,009,171	117,647	62.8%
78 NET REVENUE OVER EXPENDITURES	203,723	(25,872)	146,665	172,538	(203,723)	26,304	(144,103)	(170,407)	-	432	2,563	2,131	

MUNICIPALITY OF BROOKE-ALVINSTON

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WATER & SEWER

REVENUE

	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	!	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	!	2023 Total Budget	2023 YTD Budget	2023 YTD Actual	YTD Over/Under	!	% of Total budget Used
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)		(13)
1 ONTARIO - GRANTS				-		-	-	-	-		-	-	-	-		0.0%
2 FEDERAL - GRANTS				-		-	-	-	-		-	-	-	-		0.0%
3 LOANS				-		-	-	-	-		-	-	-	-		0.0%
4 RESERVE FUNDS				-		297,000	-	-	-		297,000	-	-	-		0.0%
5 WASTE WATER - ALVINSTON	216,779	142,855	140,707	(2,148)					-		216,779	142,855	140,707	(2,148)		64.9%
6 WASTE WATER - INWOOD	62,715	62,715	62,715	-					-		62,715	62,715	62,715	-		100.0%
7 INWOOD SEWER CAPITAL & CONNECTION	59,856	59,856	59,856	-					-		59,856	59,856	59,856	-		100.0%
8 WATER - ALVINSTON	346,071	231,449	261,096	29,647					-		346,071	231,449	261,096	29,647		75.4%
9 WATER - ALVINSTON - OTHER CHGS	-	-	-	-		-	-	-	-		-	-	-	-		0.0%
TOTAL WATER & SEWER REVENUES	685,420	496,874	524,374	27,500		297,000	-	-	-		982,420	496,874	524,374	27,500		53.38%

EXPENDITURES

10 WASTE WATER - ALVINSTON	179,055	132,598	129,210	3,388		216,000	20,000	16,715	3,285		395,055	152,598	145,925	6,673		36.9%
11 WASTE WATER - INWOOD	108,860	96,821	92,908	3,913		54,000	-	-	-		162,860	96,821	92,908	3,913		57.0%
12 WATER - ALVINSTON	309,854	246,992	245,344	1,648		27,000	-	-	-		336,854	246,992	245,344	1,648		72.8%
13 RESERVE FUND	87,650	-	-	-					-		87,650	-	-	-		0.0%
TOTAL WATER & SEWER EXPENDITURES	685,420	476,411	467,462	8,949		297,000	20,000	16,715	3,285		982,420	496,411	484,177	12,234		49.28%

NET WATER & SEWER EXPENDITURES

	-	20,463	56,912	36,449		-	(20,000)	(16,715)	3,285		-	463	40,196	39,734		
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