

TOWNSHIP OF BLANDFORD-BLENHEIM
COUNCIL MEETING AGENDA - AMENDED

Wednesday, August 3, 2022

Watch via Live Stream on Township's YouTube:
<https://www.youtube.com/channel/UCdKRV0GAEuFaGbwhRPzoEXA>

4:00 p.m.

1. Welcome

2. Call to Order

3. Approval of the Agenda

Recommendation:

That the agenda for the August 3, 2022 Regular Meeting of Council be adopted.

4. Disclosure of Pecuniary Interest

5. Minutes

a. [July 6, 2022 Minutes of Council](#)

Recommendation:

That the minutes of the July 6, 2022 Meeting of Council be adopted, as printed and circulated.

6. Business Arising from the Minutes

7. Public Meetings

a. Public Meeting Under the Planning Act

[i. Application for Zone Change – ZN-22-05 \(Christopher & Barbara Perry\)](#)

Recommendation:

That the Council of the Township of Blandford-Blenheim approve the zone change application submitted by Christopher & Barbara Perry whereby the lands described as Part Lot 7, Concession 5 (Blenheim), in the Township of Blandford-Blenheim are to be rezoned from 'Residential Existing Lot (RE)' to 'Special Residential Existing Lot Zone

(RE-5)' to remove the requirement for compliance with Minimum Distance Separation 1 (MDS 1) to facilitate the construction of a new single detached dwelling.

8. Presentations

None.

9. Correspondence

a. Specific

i. [Drumbo Lions Club Harvest Carnival Request](#)

Recommendation:

Be it hereby resolved that whereas Regulation 389/91 of the Liquor License Act was amended in 2011; and,

Where Regulations require that an applicant for the Special Occasion Permit for a Public Event request the municipality to designate the event as an event of municipal significance;

Be it hereby resolved that the Drumbo Lions Club August 19th to 21st Harvest Carnival be declared an event of municipal significance.

b. General

i. [2021 Oxford County Cycling Master Plan.](#)

ii. [AORS Road Supervisor Certification – Ben Minutillo.](#)

Recommendation:

That the general correspondence items be received as information.

10. Staff Reports

a. Rick Richardson – Director of Protective Services

i. [FC-22-15 –Monthly Report](#)

Recommendation:

That Report FC-22-15 be received as information.

b. Jim Harmer – Drainage Superintendent

i. [DS-22-15 – Petition for Drainage Appointment of Engineer](#)

Recommendation:

That Report DS-22-15 be received as Information; and,
[Township of Blandford-Blenheim Website](#)

Whereas the Grand River Conservation Authority have registered their comments and do not have any concern with the petition for drainage works for the improved drainage outlet and road safety along Township Road 8 and Hubbard Road,

Be It resolved that Council appoints K Smart & Associates Ltd., 85 McIntyre Dr. Kitchener, Ont. N2R 1H6, to prepare a new drainage report as per the petition accordance with Section 4 of the Drainage Act.

ii. [DS-22-16 – Petition for Drainage Appointment of Engineer](#)

Recommendation:

That Report DS-22-16 be received as Information; and,

Whereas the Upper Thames River Conservation Authority not have registered any comments or any concern for the petition for drainage works from W.A. Chesney & Sons Limited for the repair and improvements of the Hotson Drain at North part of lot 6 concession 7 at 825996 Township Road 8,

Be It resolved that Council appoints K Smart & Associates Ltd., 85 McIntyre Dr. Kitchener, Ont. N2R 1H6, to prepare a new drainage report as per the petition accordance with Section 4 of the Drainage Act.

iii. [DS-22-17 – Monthly Report](#)

Recommendation:

That Report DS-22-17 be received as information.

c. Jim Borton – Director of Public Works

i. [PW-22-17 – Monthly Report](#)

Recommendation:

That Report PW-22-17 be received for information.

d. John Scherer – Manager of Building Services/CBO

i. [CBO-22-08 – Monthly Report](#)

Recommendation:

That Report CBO – 22 - 08 be received as information

e. Trevor Baer – Manager of Community Services

i. [CS-22-11 – Monthly Report](#)

Recommendation:

[Township of Blandford-Blenheim Website](#)

That Report CS-22-11 be received as information

ii. [CS-22-12 – Ice Resurfacers](#)

Recommendation:

That Report CS-22-12 be received as information

f. **Denise Krug – Director of Finance / Treasurer**

i. [TR-22-11 – Interim Financial Report – 2nd Quarter](#)

Recommendation:

That report TR-22-11 be received as information.

g. **Rodger Mordue – Chief Administrative Officer / Clerk**

i. [CAO-22-18 – Request for closure and transfer of a portion of Canning Rd.north of Twp Rd 2](#)

Recommendation:

That Report CAO-22-18 be received; and,

That the request to officially close up and transfer a portion of Canning Road north of Twp. Rd. 2 be denied.

11. Reports from Council Members

13. Unfinished Business

14. Motions and Notices of Motion

15. New Business

16. Closed Session

- a. A proposed or pending acquisition or disposition of land by the municipality or local board.

i. Princeton drainage project properties.

ii. Unopened road allowance in Drumbo

17. By-laws

a. [2310-2022, Being a By-law to amend the zoning by-law](#)

b. [2311-2022, Being a By-law to amend the zoning by-law](#)

c. [2312-2022, Being a By-law to confirm the proceedings of Council](#)

Recommendation:

[Township of Blandford-Blenheim Website](#)

That the following By-laws be now read a first and second time: 2310-2022, 2311-2022 & 2312-2022

Recommendation:

That the following By-laws be now given a third and final reading: 2310-2022 2311-2022 & 2312-2022.

17. Other

18. Adjournment and Next Meeting

Wednesday, September 7, 2022

Recommendation:

That Whereas business before Council has been completed at _____ pm;

That Council adjourn to meet again on Wednesday, September 7, 2022 at 4:00 p.m.

MINUTES

Council met at 4:00 p.m. for their first Regular Meeting of the month.

Present: Mayor Peterson, Councillors Balzer, Banbury and Demarest.

Staff: Baer, Harmer, Krug, Matheson, Mordue, and Richardson.

Others: Dustin Robson, Planner, Oxford County.

Regrets: Councillor Read

Mayor Peterson in the Chair.

1. Welcome

2. Call to Order

3. Approval of the Agenda

RESOLUTION #1

Moved by – Councillor Balzer

Seconded by – Councillor Demarest

Be it hereby resolved that the amended agenda for the July 6th, 2022 Regular Meeting of Council be adopted as printed and circulated.

.Carried

4. Disclosure of Pecuniary Interest

None.

5. Adoption of Minutes

a. June 15th, 2022 Minutes of Council

RESOLUTION #2

Moved by – Councillor Balzer

Seconded by – Councillor Demarest

Be it hereby resolved that the Minutes of the June 15th, 2022 Meeting of Council be adopted, as printed and circulated.

.Carried

6. Business Arising from the Minutes

None.

7. Public Meeting

a. Public Meeting under the Planning Act

- i. Application for Zone Change – ZN 1-22-04 (Church Street Properties Inc.)

RESOLUTION #3

Moved by – Councillor Balzer

Seconded by – Councillor Demarest

Be it hereby resolved that Council rise and go into a Public Meeting under the Planning Act to consider applications for Zone Change:

ZN 1-22-04 Church Street Properties Inc.,

And that Mayor Peterson Chair the Public Meeting.

.Carried

The Planner presented the report for ZN1-22-04, recommending to approval. Council did not ask any questions. The applicant was present and spoke in favour of the application. No one spoke further in favour or opposition of the application.

RESOLUTION #4

Moved by – Councillor Balzer

Seconded by – Councillor Demarest

Be it hereby resolved that the Public Meeting be adjourned and that the Regular Meeting of Council reconvene.

.Carried

RESOLUTION #5

Moved by – Councillor Balzer

Seconded by – Councillor Demarest

Be it hereby resolved that the Council of the Township of Blandford-Blenheim approve the zone change application submitted by Church Street Properties Inc., whereby the lands described as Part Block E, Plan 104 in the Township of Blandford-Blenheim are to be rezoned from 'Institutional Zone (I)' to 'Special Residential Type 1 Zone (R1-17)' to

facilitate the conversion of the existing church to a single detached dwelling.

.Carried

b. Public Meeting under the Planning Act, Committee of Adjustment

i. Minutes

i. April 20, 2022 Meeting of the Committee of Adjustment

ii. Applications

i. MVA-03-22 Mackenzie Woodall & Melinda Mokren, 28 George Street Bright

RESOLUTION #6

Moved by – Councillor Balzer

Seconded by – Councillor Demarest

Be it hereby resolved that Council move into Committee of Adjustment at 4:07 p.m.

.Carried

RESOLUTION #7

Moved by – Councillor Balzer

Seconded by – Councillor Demarest

Be it hereby resolved that Council move into Committee of Adjustment at 4:12 p.m.

.Carried

8. Delegations / Presentations

a. Meghan House, Development Planner, County of Oxford, Re: Additional Residential Units in Rural Townships.

Ms. House, Development Planner, presented the Report on the Official Plan Amendments to Implement Additional Residential Units (ARUs) in Rural Townships. Council asked questions and were answered by Ms. House. Ms. House noted that Council would review further details regarding implementation of the policies through an amendment to the Township Zoning By-law.

RESOLUTION #8

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that the presentation from Meghan House on Official Plan Amendments to implement additional residential units in rural areas be received.

.Carried

9. Correspondence

a. Specific

- i. CN Rail, Rail Safety Week 2022

RESOLUTION #9

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Council declare the week of September 19 – 25, 2022 as Rail Safety Week in the Township of Blandford-Blenheim.

.Carried

b. General

- i. Blandford-Blenheim Township Police Service Board, ReMinutes of March 24, 2022 meeting
- ii. County of Oxford 2021 Curbside waste audit and organics resource recovery technology review
- iii. County of Oxford 2018-2020 Transportation Network Service Delivery Review – Outcomes and Recommendations

RESOLUTION #10

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved the general correspondence items be received as information.

.Carried

10. Staff Reports

a. Rick Richardson – Director of Protective Services

- i. FC-22-14 – Monthly Report

RESOLUTION #11

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report FC-22-14 be received as information.

.Carried

b. Jim Harmer – Drainage Superintendent

- i. DS-22-14 – Monthly Report

RESOLUTION #12

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report DS-22-14 be received as information.

.Carried

c. Jim Borton – Director of Public Works

- i. PW-22-14 – Pickup Truck Results

RESOLUTION #13

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report PW-22-14 be received as information.

.Carried

- ii. PW-22-15 – Twp Rd 8 Repairs

RESOLUTION #14

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report PW-22-15 be received for information; and,

That Council accept the quote for repairs of Township Road 8 submitted by Walker Construction (formally NorJohn Contracting), Niagara Falls, ON.

.Carried

- iii. PW-22-16 – Monthly Report

RESOLUTION #15

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report PW-22-16 be received as information.

.Carried

d. Trevor Baer – Manager of Community Services

i. CS-22-09 – Monthly Report

RESOLUTION #16

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report CS-22-09 be received as information.

.Carried

ii. CS-22-10 – Plattsville Splash Pad

RESOLUTION #17

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report CS-22-10 be received as information; and,

That Council accept the recommendation of the Township's Splash Pad Committee and award the Plattsville Splash Pad design, supply and installation project to Open Spaces based on their proposal submitted June 30, 2022

.Carried

e. Rodger Mordue – Chief Administrative Officer / Clerk

i. CAO-22-13 – Request for closure and transfer of a portion of Twp Rd. 2 between Gobles Rd. and County Rd. 22

RESOLUTION #18

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that Report CAO-22-13 be received; and,

That the request to officially close up and transfer a portion of Township Road 2 between Gobles Road and County Road 22 be denied.

.Carried

ii. CAO-22-14 – Request for Franchise Agreement

RESOLUTION #19

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that Report CAO-22-14 be received; and,

That Council approves the form of draft by-law and franchise agreement attached to this report and authorizes the submission thereof to the Ontario Energy Board for approval pursuant to the provisions of Section 9 of the Municipal Franchises Act; and,

That Council requests that the Ontario Energy Board make an Order declaring and directing that the assent of the municipal electors to the attached draft by-law and franchise agreement pertaining to the Corporation of the Township of Blandford-Blenheim is not necessary pursuant to the provisions of Section 9 (4) of the Municipal Franchises Act

.Carried

iii. CAO-22-15 – Municipal Act – Lame Duck Provisions

RESOLUTION #20

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that Report CAO-22-15 be received; and,

That staff be directed to prepare a by-law to delegate authority to staff for certain acts during a “Lame Duck” period of Council.

.Carried

iv. CAO-22-16 – Enhanced OPP Services

RESOLUTION #21

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that Report CAO-22-16 be received.

.Carried

v. CAO-22-17 – Township Road 2 west of Canning Rd. property sale

RESOLUTION #22

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that Report CAO-22-17 be received; and,

That the Mayor and Clerk be authorized to execute any and all documents required for the sale of the property located in Part Lot 4 & 5 Concession 1 being the unopened road allowance of Township Road 2 west of Canning Road to the owner of 955135 Canning Road (Rosemary Murray).

.Carried

11. Reports from Council Members

Mayor Peterson.

12. Unfinished Business

None.

13. Closed Session

- a. Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board.

Re: Discussion with CN Representatives about Blenheim Road Bridge and Gobles Road Bridge.

RESOLUTION #23

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that Council move into Closed Session under the authority of section 239 of the Municipal Act at 5:11 p.m. to discuss:

- a. Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board.
 - i. Discussion with CN Representatives about Blenheim Road Bridge and Gobles Road Bridge.

.Carried

RESOLUTION #24

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that Council does now adjourn from Closed Session and resume into Open Session at 5:39 p.m.

.Carried

14. Motions and Notices of Motion

None.

15. New Business

None.

16. By-laws

- a. 2306-2022, Being a By-law to authorize a franchise agreement;
- b. 2307-2022, Being a By-law to amend the zoning by-law (Church Street Properties);
- c. 2308-2022, Being a By-law to Delegate Authority to Staff for Certain Acts During a "Lame Duck" Period of Council;
- d. 2309-2022, Being a By-law to provide for the closure and sale of a portion of Township Road 2 west of Canning Road (Murray); and,
- e. 2310-2022, Being a By-law to confirm the proceedings of Council.

RESOLUTION #25

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that the following By-laws be now read a first and second time: 2306-2022, 2307-2022, 2308-2022, 2309-2022, 2310-2022.
.Carried

RESOLUTION #26

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that the following By-laws be now read a third and final reading: 2306-2022, 2307-2022, 2308-2022, 2309-2022, 2310-2022.
.Carried

17. Other Business

None.

18. Adjournment and Next Meeting

RESOLUTION #27

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Whereas business before Council has been completed at 5:42 p.m.;

Be it hereby resolved that Council does now adjourn to meet again on
Wednesday, August 3rd, 2022 at 4:00 p.m.

.Carried

Mark Peterson, Mayor
Township of Blandford-Blenheim

Rodger Mordue CAO / Clerk
Township of Blandford-Blenheim

To: Mayor and Members of Blandford-Blenheim Council

From: Dustin Robson, Development Planner, Community Planning

Application for Zone Change

ZN 1-22-05 – Christopher & Barbara Perry

REPORT HIGHLIGHTS

- The applicant is proposing to rezone the subject lands from 'Residential Existing Lot Zone (RE)' to 'Special Residential Existing Lot Zone (RE-5)' to reduce the required Minimum Distance Separation I (MDS I) to facilitate the construction of a new single detached dwelling.
- Planning Staff are recommending approval of the application as the proposal is consistent with the policies of the Provincial Policy Statement and maintains the general intent and purpose of the Official Plan.

DISCUSSION

Background

OWNERS: Christopher & Barbara Perry
767382 Township Road 5, Drumbo, ON N0J 1G0

LOCATION:

The subject lands are described as Pt Lot 7, Concession 5, in the former Blenheim Township, now in the Township of Blandford-Blenheim. The lands are located on the north side of Township Road 5, between Blenheim Road and Motheral Road, and are municipally known as 767383 Township Road 5.

COUNTY OF OXFORD OFFICIAL PLAN:

Schedule "B-1" Township of Blandford Blenheim Land Use Plan – Agricultural Reserve

TOWNSHIP OF BLANDFORD-BLENHEIM BY-LAW NO. 1360-2002:

Existing Zoning: Existing Residential Lot Zone (RE)

Requested Zoning: Special Existing Residential Lot Zone (RE-5)

PROPOSAL:

The applicant is proposing a reduction to the Minimum Distance Separation I (MDS I) setback required for a new single detached dwelling on the subject lands. Specifically, the applicant has indicated that the proposed reduction will facilitate the construction of a replacement dwelling further away from the municipal right-of-way than the existing single detached dwelling currently on the lands.

The MDS I setback requirement for the subject lands in relation to a recently approved livestock barn currently under construction on the adjacent property to the north (935603 Blenheim Road). Township Committee of Adjustment approved Application A20-22 on April 20, 2022 to reduce the required MDS II setback to facilitate the construction of the said barn. The relief proposed by the applicant via this Zoning By-law amendment also includes the MDS I setback from an existing manure storage facility associated with the noted livestock barn.

To summarize the above, the following reductions to MDS I are being proposed:

1. Relief from the Provisions of **Section 10.2.1 – Location of Dwellings**, to reduce the minimum distance separation requirement to the nearest livestock operation (located at 935603 Blenheim Road) from 329 m (1,080 ft) to 68.2 m (224 ft) to facilitate the construction of a new single detached dwelling.
2. Relief from the Provisions of **Section 10.2.1 – Location of Dwellings**, to reduce the minimum distance separation requirement to the nearest manure storage facility (located at 935603 Blenheim Road) from 396 m (1,300 ft) to 86.2 m (283 ft) to facilitate the construction of a new single detached dwelling.

Given the seemingly large MDS I reductions requested, staff would recommend that perhaps the more appropriate consideration is for the subject lands to be exempt from MDS I requirements altogether. In exempting the subject lands from MDS I requirements it would allow the landowners some flexibility during construction if the dwelling needs to be slightly re-sited.

The subject lands are approximately 2,043.2 m² (0.5 ac) in size and currently contain a single detached dwelling and an accessory building. Agricultural operations exist to the west, east, north, and south. A non-farm rural residential use also exists to the east.

Plate 1 – Location Map and Existing Zoning, indicates the location of the subject property and the existing zoning in the immediate vicinity.

Plate 2 – Aerial Photography (2020), provides an aerial view of the subject lands with existing zoning.

Plate 3, Minimum Distance Separation I (MDS I), shows the location of the existing manure holding tank and the location of a recently approved livestock barn in relation to the proposed location for a new single detached dwelling.

Plate 4, Applicant's Sketch, identifies the location of the proposed single detached dwelling, the existing single detached dwelling, which will be removed, and the livestock operation at 935603 Blenheim Road.

Application Review

2020 Provincial Policy Statement

The 2020 Provincial Policy Statement (PPS) provides policy direction on matters of provincial interest related to land use planning and development. Under Section 3 of the Planning Act, where a municipality is exercising its authority affecting a planning matter, such decisions shall be consistent with all policy statements issued under the Act.

Section 2.3 of the Provincial Policy Statement (PPS) directs that prime agricultural areas shall be protected for long term agricultural use. In prime agricultural areas, permitted uses and activities include agricultural uses, agriculture-related uses and on-farm diversified uses. Proposed agricultural-related uses and on-farm diversified uses shall be compatible with, and shall not hinder, surrounding agricultural operations and new land uses in prime agricultural areas shall comply with the minimum distance separation formulae.

Official Plan

The subject property is located within the Agricultural Reserve designation according to the Official Plan. Section 3.1.1 of the Official Plan directs that it is the goal of the County to minimize conflicts between agricultural and non-agricultural uses. The application of the Minimum Distance Separation (MDS) guidelines, as established by the Province of Ontario, is considered a key mechanism by which municipalities reduce and minimize potential conflicts through the provisions of the Township's Zoning By-law.

Section 3.1.5.4 of the Official Plan states that non-farm rural residential development is considered to be incompatible with agriculture as it can create conflict with farming operations. As such, only limited non-farm rural residential development shall be permitted in locations where it will not conflict with the preservation of prime agricultural lands.

Section 3.1.5.4 provides an impartial and consistent method of evaluating proposals which would result in non-farm rural residential development within the Agricultural Reserve designation. The decision-making framework contained in the Plan consists of four steps and has been adopted to evaluate non-farm rural residential development proposals in the Agricultural Reserve, among other designations. The Plan directs that proposals for non-farm rural residential development include lands subject to rezoning for residential purposes.

The evaluation system is designed to evaluate proposals on the basis of criteria such as agricultural land preservation, location, land use compatibility, and environmental compatibility. Points are assigned to each factor to reflect that particular factor's level of importance in supporting the goal for agricultural policies. While the noted evaluation system has been designed to evaluate proposals consistently and impartially, the Plan also directs that the site assessment factors utilized in the evaluation are not intended to be unilaterally applied to all proposals. The Official Plan provides a table which includes specific site assessment factors and the situations in which they apply, however, the Plan further notes that these factors are the most common, and therefore not considered to be an exhaustive list in this regard.

Zoning By-law

The subject lands are currently zoned 'Residential Existing Lot Zone (RE)' according to the Township Zoning By-law. The 'RE' zone permits residential uses including a single detached dwelling, a garden suite, a home occupation, or a converted dwelling.

Section 9.2.1 of the Zoning By-law requires dwellings erected outside of a settlement to satisfy the required separation as determined through the application of MDS I. According to the MDS I calculations provided, a minimum separation between a dwelling on the subject lands and the livestock barn at 935603 Blenheim Road is 329 m (1,080 ft). Additionally, a minimum separation between the dwelling on the subject lands and the manure storage facility at 935603 Blenheim Road is 396 (1,300 ft).

The applicant is proposing to rezone the lands to 'RE-5' to permit the reduction of the required MDS I separation between the existing manure storage facility at 935603 Blenheim Road and a new livestock barn on the same lands, the latter of which was recently approved by the Township's Committee of Adjustment (A02-22), and the proposed location of a new single detached dwelling on the subject lands.

Agency Comments

The Oxford County Public Works Department, the Township's Drainage Superintendent, and the Township's Director of Protective Services have indicated no concerns with the proposal.

Public Consultation

Notice of the proposal was provided to the public and surrounding lands owners in accordance with the requirements of the Planning Act. At the time of writing this report, no comments or concerns had been received from the public.

Planning Analysis

The subject property is located within the Agricultural Reserve designation according to the County Official Plan. Section 3.1.1 of the Official Plan indicates that it is a goal of the Plan to reduce the potential for conflicts between agricultural and non-agricultural uses. The application of the Minimum Distance Separation (MDS) guidelines, as established by the Province of Ontario, is considered to be a key mechanism by which municipalities can reduce potential land use conflicts and nuisance complaints associated with livestock odour. MDS is to be implemented via the provisions of the Township's Zoning By-law.

As the proposal will facilitate the replacement of a longstanding single detached dwelling (constructed in the 1870s, according to available information) on an existing non-farm rural residential parcel, it is not anticipated that the proposed relief will have any significant impact on the neighbouring livestock operations.

Further, while Section 3.1.5.4 of the Official Plan indicates that development for non-farm rural residential use should be evaluated against the assessment criteria contained in the Official Plan, staff are of the opinion that it is not warranted with respect to the subject proposal.

The proposed Zone Change is not, strictly speaking, rezoning lands for residential use. The lands are presently zoned RE and the proposed zoning amendment will facilitate the removal of a dwelling that appears to have existed on the lands since the 1870s, and replace it with a new dwelling on the same lot. In staff's opinion, the 'point' system was established for projects in which new development may impact existing agricultural operations. In this case, the reconstruction of an existing, longstanding residential use will have no significant impact on existing agricultural uses beyond those which exist today. In light of the foregoing, staff are of the opinion that the intent and purpose of the Official Plan is being maintained in this regard.

Section 10.2.1 of the Zoning By-law requires that new farm dwellings shall be required to satisfy the minimum distance separation requirements as determined through the application of the Minimum Distance Separation Formula I (MDS I).

Below is a table describing the extent of the proposed variances to MDS I requirements:

| Provision | Description | Required | Proposed | Relief |
|------------------|--|------------------|-----------------|--------------------|
| 10.2.1 | Cattle barn (935603 Blenheim Rd) | 329 m (1,080 ft) | 68.2 m (224 ft) | 260.8 m (856 ft) |
| 10.2.1 | Manure storage (935603 Blenheim Rd) | 396 m (1,300 ft) | 86.2 m (283 ft) | 309.8 m (1,017 ft) |

The Provincial Minimum Distance Separation Implementation Guidelines state that MDS I setbacks should not be reduced except in limited site specific circumstances that meet the intent of the MDS Document. Examples may include circumstances that mitigate environmental or public health and safety impacts, or to avoid natural or human-made hazards.

The existing dwelling currently does not comply with MDS I requirements. The only opportunity for the landowners to replace their dwelling without requiring Planning Act approval is to rebuild on the current footprint or to build in a location that does not further reduce the deficient MDS I setback. The only opportunity to rebuild in an area that wouldn't further reduce the deficient MDS I setback would be moving laterally to the west. The existing house has a deficient front yard depth and the property owners have indicated that moving dwelling further away from the road allowance for safety reasons is desirable.

Staff are of the opinion that compliance with the MDS I requirements is not feasible and limiting the replacement of the existing dwelling to the current footprint would be undesirable. Relocating the dwelling to a location on the same residential lot, even if marginally nearer to the existing livestock operation to the north, will have no significant impact on the said livestock operation. Staff also note that occupants of the subject property have resided on the lands within the existing dwelling since before the construction of the existing cattle barn to the north.

To date, no concerns have been expressed by adjacent property owners, the general public, or circulated departments and agencies. Each application to vary the requirements of the MDS provisions are considered based on site specific factors and approval of the subject application is not anticipated to create undesirable precedent.

In light of the foregoing, Planning Staff are recommending approval of the application as the proposal is generally consistent with the policies of the PPS and maintain the intent and purpose of the County Official Plan.

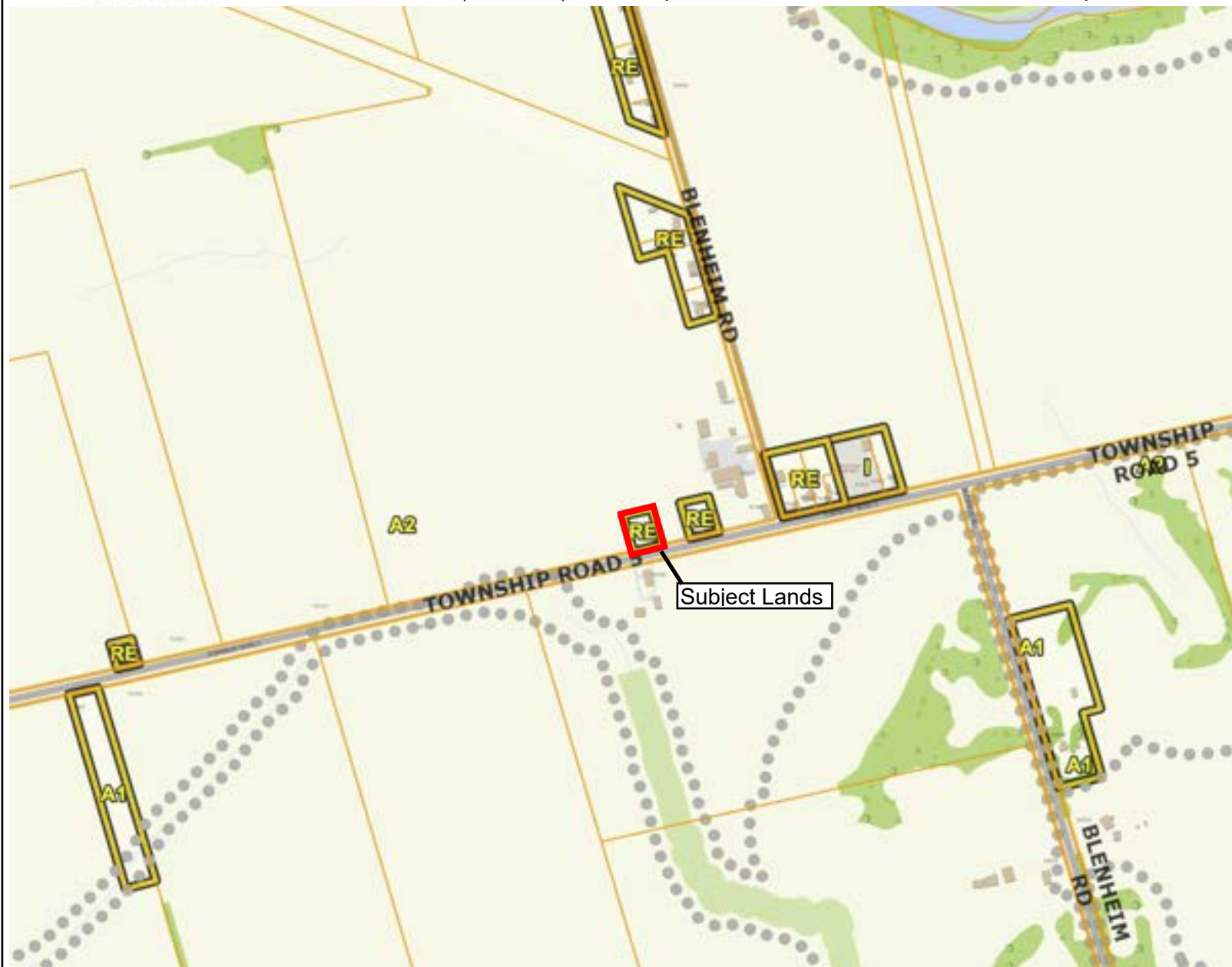
RECOMMENDATIONS

It is recommended that the Council of the Township of Blandford-Blenheim approve the zone change application submitted by Christopher and Barbara Perry, whereby the lands described as Pt lot 7, Concession 5 (Blenheim), in the Township of Blandford-Blenheim are to be rezoned from 'Residential Existing Lot Zone (RE)' to 'Special Residential Existing Lot Zone (RE-5)' to remove the requirement for compliance with Minimum Distance Separation I (MDS I) to facilitate the construction of a new single detached dwelling.

SIGNATURES

Authored by: *original signed by* Dustin Robson, MCIP, RPP
Development Planner

Approved for submission: *original signed by* Gordon K. Hough, RPP
Director, Community Planning



Legend

Parcel Lines

- Property Boundary
- Assessment Boundary
- Unit
- Road
- Municipal Boundary

Zoning Floodlines

Regulation Limit

- 100 Year Flood Line
- 30 Metre Setback
- Conservation Authority Regulation Limit
- Regulatory Flood And Fill Lines

- Land Use Zoning (Displays 1:16000 to 1:500)

Notes



0 205 409 Meters

NAD_1983_UTM_Zone_17N



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable. This is not a plan of survey

June 24, 2022



Legend

Parcel Lines

- Property Boundary
- Assessment Boundary
- Unit
- Road
- Municipal Boundary

Zoning Floodlines

Regulation Limit

- ++ 100 Year Flood Line
- = 30 Metre Setback
- = Conservation Authority Regulation Limit
- = Regulatory Flood And Fill Lines

- Land Use Zoning (Displays 1:16000 to 1:500)

Notes



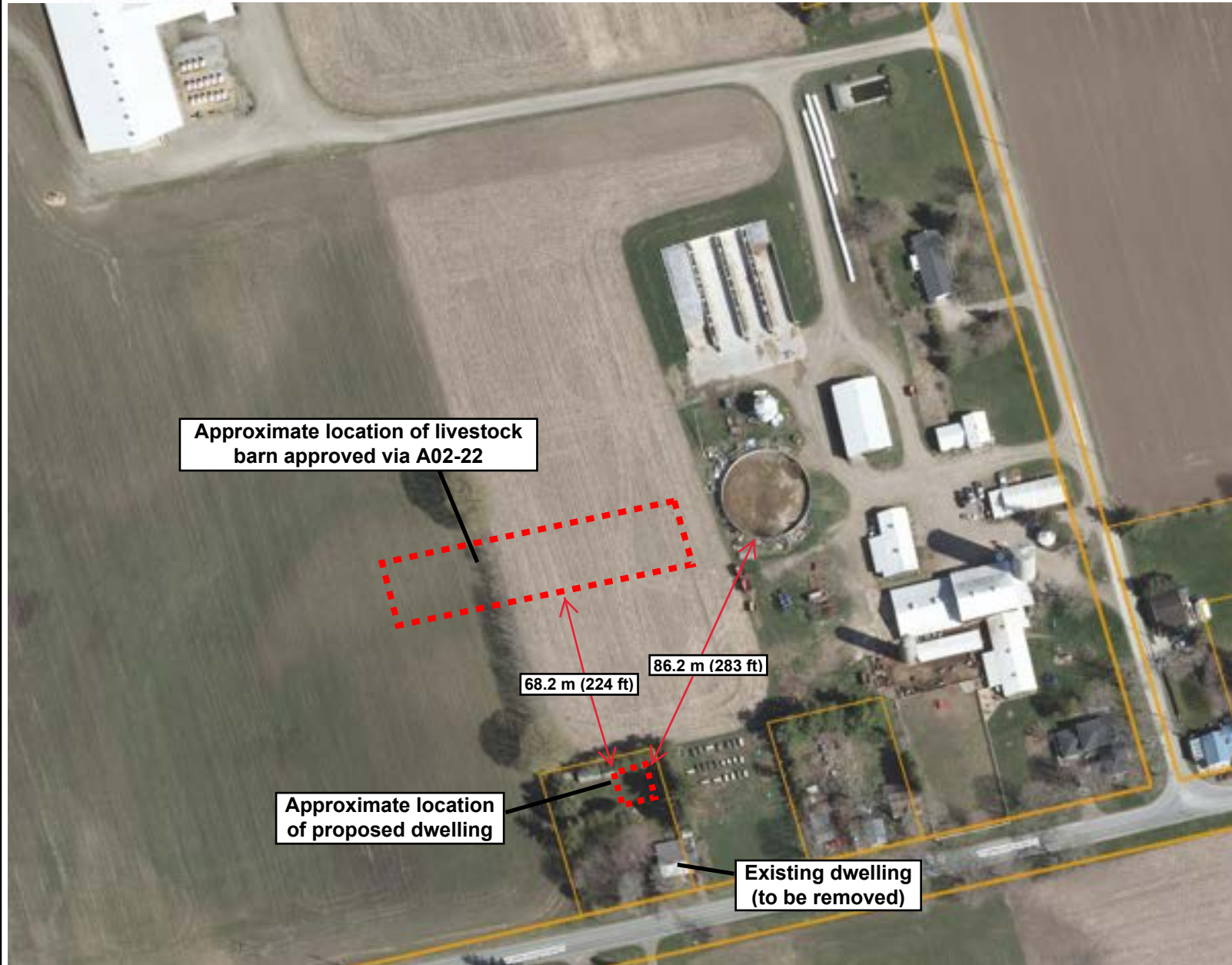
0 13 26 Meters

NAD_1983_UTM_Zone_17N



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable. This is not a plan of survey

June 24, 2022



Legend

Parcel Lines

- Property Boundary
- Assessment Boundary
- Unit
- Road
- Municipal Boundary

Notes



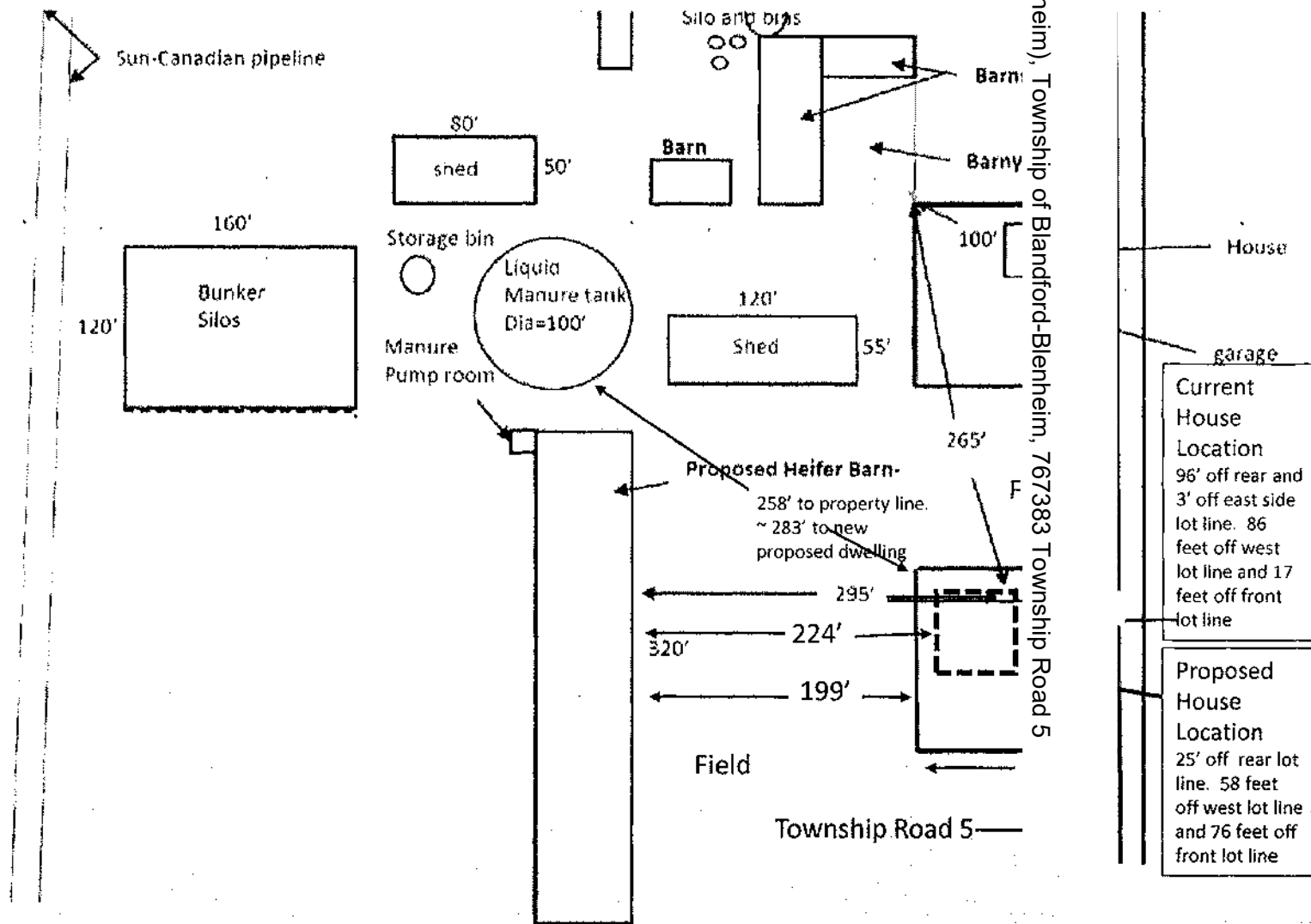
0 51 102 Meters

NAD_1983_UTM_Zone_17N



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable. This is not a plan of survey

June 24, 2022



Drumbo Lions Club



July 25, 2022

Re: Harvest Carnival

Dear Mayor Peterson and Blandford-Blenheim Township Council Members,

The Drumbo Lions Club continues their efforts of raising funds for projects that help support the engagement, enhancement and growth of our community.

The Harvest Carnival is an event that the Drumbo Lions Club has been holding for the last 65 years and we would like to continue that tradition again this year. The Harvest Carnival is held at the Drumbo Park on the third weekend in August which falls on August 19th, 20th and 21st, 2022. The Drumbo Lions Club would like to operate a licensed beer garden (will consist of pavilions and temporary fencing) for the duration of the weekend and would also like to organize a "hoedown" in the pavilion on August 20, 2022. Along with alcohol sales during the "hoedown", the Drumbo Lions Club would also like to have food for sale.

We respectfully request Council's permission to hold this event of "municipal significance" at the Drumbo Park on the dates mentioned above. We would also request to schedule the pavilion for these dates.

Please find a sketch of the areas proposed to use for the event attached.

Once provided with written consent from Council, we will be applying for a liquor licence for the beer garden and a food permit for the "hoedown".

If any further information is needed, please contact Kristin Darling at 519-533-7719.

Thank you for your consideration in this request.

Yours sincerely,

The Drumbo Lions Club

To: Warden and Members of County Council

From: Director of Public Works

2021 Oxford County Cycling Master Plan

RECOMMENDATIONS

1. That Oxford County Council adopt the 2021 Draft Oxford County Cycling Master Plan as attached to Report No. PW 2022-34;
2. And further, that County Council direct Staff to file a Notice of Completion and commence the 30-day public review period as required under the Municipal Class Environmental Assessment process.

REPORT HIGHLIGHTS

- The purpose of this report is to seek Oxford County Council approval to file a Notice of Completion and 30-day review period for the 2021 Draft Cycling Master Plan (CMP) in accordance with the Municipal Class Environmental Assessment (MCEA) process.
- The 2021 CMP has identified a long term cycling infrastructure implementation plan that will ultimately provide 190km of primary cycling routes on the County road network with connectivity between urban/settlement areas, neighbouring municipalities, local cycling/trail networks, tourist destinations and employment areas.
- High level costing for implementation of the primary cycling network identified in the 2021 CMP is estimated at approximately \$28 million over the next 10 to 20 year horizon with anticipated funding sources to include provincial and federal grant programs, development charges and capital reserves.

Implementation Points

Upon Council approval, staff will proceed to issue and file a Notice of Completion for the draft CMP. Copies of the final draft of the CMP study report will be available at the Area Municipal Offices and the Oxford County Administration Building, as well as on the *Speak Up, Oxford!* CMP webpage.

Following the 30-day public review period and subject to comments received, the CMP Class Environmental Assessment Study Report can be finalized and filed with the Ministry of the Environment, Conservation and Parks.

Financial Impact

The approved budget for the CMP was included in the 2020 Business Plan and Budget and was partially funded through the Ontario Municipal Commuter Cycling Program.

High level costing for implementation of cycling infrastructure on the primary network identified in the CMP is estimated to be approximately \$28 million over 10 - 20 years. Funding sources are anticipated to include provincial and federal grant funding, development charges and capital roads reserve.

This past January, Infrastructure Canada launched the Active Transportation (AT) Fund for new projects that improve community active transportation networks, with up to 60% grant funding available for eligible projects. Staff submitted a funding application (Report [PW 2022-16](#)) for AT projects including implementation of separated bike lanes (buffered paved shoulders) on various County roads identified as initial priorities in the draft CMP and identified as part of the province-wide cycling network within Oxford County.

The CMP recommendations will be utilized as an input to the 2024 update to the Oxford County Transportation Master Plan (TMP) that was initiated earlier this year in 2022. Cycling infrastructure implementation projects in the CMP will be taken into consideration for coordination with road network improvements identified in the 2024 TMP update.







Completion of the 2024 TMP update by Q4 2023 will further inform the next County development charges (DC) background study that is scheduled for 2024, with a comprehensive list of DC eligible transportation projects including on-road cycling infrastructure.

Funding for individual CMP implementation projects will be subject to County Council approval through annual budget and business plan submissions.

Communications

A copy of Report No. PW 2022-34 will be distributed to Area Municipalities and will be included on the Oxford County website and the *Speak Up, Oxford!* CMP webpage. Subsequent to the 30-day review period, the County will develop a communication plan to promote highlights from the Cycling Master Plan and show how it was informed by public feedback.

Strategic Plan (2020-2022)

| | | | | | |
|---|---|---|---|---|---|
|  |  |  |  |  |  |
| WORKS WELL TOGETHER | WELL CONNECTED | SHAPES THE FUTURE | INFORMS & ENGAGES | PERFORMS & DELIVERS | POSITIVE IMPACT |
| 1.ii. | 2.i. | 3.iii. | | | |

DISCUSSION

Background

WSP Canada Group Limited (WSP) was retained by the County to develop the 2021 County-wide CMP. This undertaking commenced in April 2020 with a project team consisting of staff from Public Works and external project management support.

The development of a County-wide CMP was identified as part of the Active Transportation (AT) Strategy in the Oxford County 2019 Transportation Master Plan (TMP) adopted on April 24, 2019 (Report [PW 2019-16](#)). The AT Strategy was one of several key strategies identified in the 2019 TMP to promote multi-modal mobility and long term sustainability of the overall County transportation network. The need for multi-modal transportation options beyond that of single occupant motor vehicles is also identified as a key strategic direction within Oxford County's 2019-2022 Strategic Plan to help ensure that the County is well connected.

In 2018, the provincial government identified a province-wide cycling network and announced the development of a long term network implementation plan as part of the Ontario Cycling Strategy (Report No. [PW 2018-12](#)). The province-wide cycling network includes an east-west link within Oxford County primarily along County rural roads extending from east of Drumbo, through Woodstock, and continuing west of Ingersoll.

CMP Vision and Key Objectives

The CMP is a planning document that outlines a 20-year implementation plan for cycling infrastructure on the County road network and defines the vision for the future of cycling in Oxford County as follows:

To create an integrated and connected cycling network that promotes active transportation, tourism, and low carbon travel options as part of a sustainable multi-modal transportation network.

The CMP vision is supported by the following key objectives:

- On-road connectivity between communities and local cycling and trail networks;
- Alignment with provincial cycling initiatives and connectivity to province-wide cycling routes;
- Formation of a continuous network of cycling routes throughout Oxford County (on County roads and trails) which supports connectivity to community areas of significance, key destinations and attractions, etc. (i.e. high priority routes);
- Intermodal integration with public/inter-regional transit, car pool lots, passenger rail, etc.;
- Commuter cycling and tourism opportunities; and
- Affording cycling program education (and related initiatives) on the County's website or at public venues.

2021 CMP Methodology

The undertaking to prepare the CMP included the following methodology:

- Compliance to the MCEA Master Plan process;
- Inventory of existing and future cycling infrastructure including off road trails;
- Review of existing and planned cycling facilities and trail networks in each Area Municipality and neighbouring municipality;
- Recommendations for a future County-wide cycling network and multi-year implementation plan with high-level costing and financial strategy;
- Application of best practice design standards for cycling infrastructure within the road allowance; and
- Recommendations for programs and policies to promote cycling.

Consultation and Engagement Strategy

An extensive consultation and engagement strategy was developed as part of the CMP in order to seek community and stakeholder input. Due to COVID restrictions, consultation was conducted virtually.

A Notice of Commencement was issued at the start of the project and was distributed to Review Agencies, Indigenous Communities, Community Members, Area and Neighbouring Municipalities, public interest groups and businesses, and other various stakeholders. The Notice was also posted on *Speak Up, Oxford!* (SUO) and advertised in local newspapers (Oxford Review, Tillsonburg News, Ayr News).

Internal and external technical advisory committees (INTAC/EXTAC) were established and included key stakeholders and agencies. The INTAC consisted of internal County staff from Public Works, Community Planning, Strategic Initiatives, Strategic Communications and Engagement, and Tourism Oxford. The EXTAC consisted of representatives from Area and Boundary Municipalities, Conservation Authorities, Public Health, Ministry of Transportation, Oxford County Cycling Advisory Committee, and public interest groups and businesses.

Stakeholder (INTAC/EXTAC) engagement was undertaken in two distinct phases through virtual workshops and stakeholder interviews. The first round focused on confirming existing cycling conditions including routes and facilities, as well as identifying opportunities and challenges related to infrastructure, design, policy and programming. The second round focused on reviewing the proposed cycling network and identifying priorities, phasing and programming.

Public consultation was undertaken through an online engagement tool held from July 7 to August 31, 2020 that included three interactive activities:

- Identification of priorities and objectives to help inform cycling network recommendations;
- Mapping tool to identify destinations, barriers, missing links and design improvements; and,
- Online survey/questionnaire.

A total of 274 survey responses were received that resulted in the following key responses as summarized below:

- **Reasons not to Cycle**
 - Too many barriers.
 - Cycling network not accessible.
 - Cycling network lacks connectivity.
- **Reason to Cycle**
 - Health and quality of life.
 - Connection to natural areas.
- **Cycling Improvements**
 - Shoulders or shoulder paving.
 - Destinations: natural areas, shops.
 - Major Barriers: highways and lack of shoulders.

A Public Information Centre (PIC) was held on February 25, 2021 through a live virtual webinar that was recorded and posted on the County's website for viewing by those unable to attend the live presentation. The PIC presented an overview of the project and proposed recommendations and implementation plan of a County-wide cycling network. Input and feedback received through the PIC was used to make further adjustments to network routing and finalize CMP recommendations.

Historical Cycling Policy Implementation

In addition to the development of a County-wide CMP, the AT Strategy in the 2019 TMP includes provisions for infrastructure and policies to support AT (walking, cycling, etc.) that are in part a continuation of cycling initiatives originally adopted in 2012 as part of the amended Cycling Policies in the 2009 Oxford County TMP (Report No. [PW 2012-63](#)).

Since 2012, the following ongoing measures of the amended Cycling Policies have been implemented to accommodate cycling on the County road network and provide incremental safety improvements for both cyclists and motorists:

- Ongoing placement of 8.7m wide asphalt (where road width permits) with white edge/fog line to delineate a 1.0m wide paved shoulder as part of regular road resurfacing on County rural roads;
- Implementation of cycling infrastructure (bike lanes) as part of capital road reconstruction projects in urban areas;
- Installation of Share the Road (STR) signage; and
- Facilitation of an Oxford County Cycling Advisory Committee (OCCAC).

Collaboration with municipal and community partners has been facilitated through the OCCAC that has been active since 2013 and has provided input and feedback on implementation of cycling initiatives, including identification of preferred roads for cycling and associated STR sign installation and tourism oriented cycling routes. The OCCAC was also involved as a stakeholder for development of the 2019 TMP and 2021 CMP.

The OCCAC will be replaced with the Active Transportation Advisory Committee (ATAC) for the next Council term (2023-2026) with a similar mandate and broader focus on AT and low carbon travel options (Report No. [CS 2022-21](#)).

Ongoing implementation of the cycling policies as part of scheduled capital road improvements since being adopted in 2012 has provided cycling improvements that include 8.7m wide asphalt (1.0m wide paved shoulders) and dedicated bicycle lanes in urban areas. As of 2021, this has resulted in:

- 1.0m paved shoulders on approximately 20% of the County road network;
- Designated bike lanes on approximately 4km (centreline) of urban County roads; and
- Installation of approximately 500 STR signs on County roads.

It is anticipated that implementation of 8.7m wide asphalt (1.0m wide paved shoulders) will continue on rural roads that are not part of the CMP cycling network. The wider asphalt platform reduces asphalt edge cracking caused by heavy vehicles and minimizes shoulder drop-offs that can result in vehicle loss of control.

Existing Shoulder Conditions

The road right-of-way (ROW) pertaining to the County arterial road network varies in width from 20 – 30 metres (m) resulting in varying road platform and shoulder conditions. County rural roads with a 20m ROW typically have narrow or no shoulders whereas roads with 30m ROW have wider shoulders. County road cross sections also vary in rural versus urbanized areas.

Shoulder surfaces on rural County roads are typically gravel and/or partially paved, and through urban, urban villages and settlement areas, vary from gravel to fully paved (with/without curbing). Fully urbanized roads (curbing, sidewalks) typically have paved/grassed boulevards and can range from single to multi-lane.

An inventory of existing of County-road shoulder conditions was completed as part of the 2021 CMP in order to analyze the degree of capital investment required to provide on-road cycling infrastructure and further inform route selection based on feasibility and connectivity objectives.

Comments

The final draft of the 2021 Oxford County CMP (refer to Attachment 1) represents a culmination of the different phases of plan development and technical reports completed to detail the outcome of each phase of the project.

The objective of the initial project phase was to establish a strong understanding of existing cycling infrastructure conditions and programs/policies, define CMP vision and goals, and identify potential opportunities. The second phase of the project involved developing a connected and continuous cycling network with supportive implementation and financial strategies. In the final phase of the project, the recommendations were confirmed and revised accordingly based on stakeholder and public feedback received following the outcomes of the second phase.

The CMP has identified approximately 190km of primary cycling routes on the County road network with a prioritized implementation and high-level costing plan in order to achieve the vision and key objectives established in the draft CMP. Additional recommendations are also included in the plan on programs and policies for consideration to further promote cycling and ongoing collaboration with municipal partners.

The draft CMP is not intended to be prescriptive in nature, but rather a guidance document to support the County's AT strategy and decision making on cycling infrastructure implementation based on location, facility type and financial strategy.

Primary and Secondary Cycling Network

Implementation of a primary cycling network is the general focus of the draft CMP; however, secondary cycling routes have also been identified to demonstrate future expansion and additional connectivity of the County-wide cycling network and to provide guidance for cycling infrastructure accommodation when planning future capital road improvements.

A map of the primary (red routes) and secondary (blue routes) cycling routes is included as Attachment 2 and shows inter-regional connections to existing/future on-road cycling routes in neighbouring municipalities, as well as, key off-road connections (Trans Canada Trail, Hickson Trail, Pittock Park South Shore) and MTO carpool locations.

The primary cycling routes were established using various criteria that considered connectivity, implementation feasibility, key destination linkages and populated areas. The primary network also incorporates the section of the province-wide cycling network within Oxford County.

Existing road platform and shoulder conditions were considered as part of the primary network development to ensure implementation could be achieved without significant capital intervention (i.e. road widening, property acquisition), whereas secondary routes may require more extensive road improvements to accommodate cycling infrastructure.

Facility Design Selection

The draft CMP provides high level guidance pertaining to facility types within the primary network based on provincial and federal standards/best practices that will be further assessed as part of detailed design during implementation. Facility design selection will also be subject to various existing conditions and coordination with other capital road works.

However, it is anticipated that cycling infrastructure on rural roads will generally consist of a separated/buffered paved shoulder - 2.0 – 2.5m wide to provide 1.5m bi-directional bike lanes and 0.5 to 1.0m buffer zones with rumble strips and or pavement markings (refer to Attachment 3). Buffered paved shoulders have also been implemented in other municipal jurisdictions such as Essex and Grey Counties with arterial road networks similar to Oxford County.

Buffered paved shoulders can be accommodated throughout most of the primary cycling network in rural areas based on existing shoulder conditions and/or where roads have been previously identified for future improvement. Buffered paved shoulders can also be accommodated without impacting movement of agricultural equipment or requiring additional efforts for winter road maintenance.

Cycling facilities in urban areas are expected to initially consist of 1.5m wide standard bike lanes which in some cases have already been incorporated (e.g. North Street, Tillsonburg) or are part of current capital works (e.g. Huron Street, Woodstock). The Town of Ingersoll is also currently extending the multi-use path on Ingersoll Street/Oxford Road 10 that will be linked as part of the primary network. In-boulevard multi-use paths, such as that on Ingersoll Street, and/or protected bike lanes may need to be considered in some specific urban areas or as part of future cycling infrastructure improvements.

Implementation and Costing Plan

Implementation of the primary network over the next 10-20 years has been prioritized based on overall network significance and with a systematic approach to avoid disconnected/stranded facilities. In some cases, the implementation timing may be adjusted to coincide with other planned capital roadworks and/or grant funding opportunities.

Cycling infrastructure on rural roads consisting of buffered paved shoulders could be completed as stand-alone projects or incorporated as part of other road resurfacing work. On urban arterial roads, cycling facilities may be accommodated as part of full road reconstruction or may simply involve the repurposing of existing lanes with revised line painting/pavement markings.

High level costing for primary network implementation has been included in the draft CMP, as noted in the Financial Impact section of this report, for planning purposes. Opportunities where on-road cycling facilities can be implemented as part of scheduled road reconstruction will allow for optimization of resources and reduce budgetary impacts.

The draft CMP identifies potential grant funding opportunities that could be leveraged to fund cycling infrastructure projects including tourism, recreation and culture, and AT oriented funding streams. Prioritization of climate change strategies by provincial and federal governments are anticipated to include grant funding opportunities for active transportation projects (e.g. Active Transportation Fund – Infrastructure Canada) that promote reduction in greenhouse gas emissions and low carbon travel options.

Cycling Programs and Initiatives

The social strategy in the draft CMP has included a series of programs and initiatives targeted at fostering a stronger cycling culture for consideration to further support and promote cycling by leveraging and expanding on existing initiatives and partnerships.

A variety of organizations that support cycling and active transportation were identified through the CMP consultation and engagement process; however, collaboration efforts and partnerships may not be as strong as they could be. Facilitation of stronger partnerships will increase support for cycling and AT throughout the County and promote a more connected network.

Conclusions

Previous amended cycling policies originally adopted in 2012 as part of the AT strategy in 2009 has resulted in incremental safety improvements on the County road network for both cyclists and motorists. The recommendations in the draft 2021 CMP provides a focused approach to cycling infrastructure implementation on a defined network that will provide a continuous AT network with due consideration given to economic impacts and road user safety.

SIGNATURES

Report Author:

Original signed by:

Frank Gross, C. Tech
Manager of Transportation and Waste Management Services

Departmental Approval:

Original signed by:

David Simpson, P.Eng., PMP
Director of Public Works

Approved for submission:

Original signed by:

Michael Duben, B.A., LL.B.
Chief Administrative Officer

ATTACHMENTS

Attachment 1: Oxford CMP - Master Plan Report June 2022
Attachment 2: Primary and Secondary Cycling Networks Map
Attachment 3: Buffered Paved Shoulder Drawing



2021 CYCLING MASTER PLAN



Table of Contents

| | | |
|------------|---|-----------|
| 1.0 | Introduction | 4 |
| 1.1 | Development..... | 5 |
| 1.2 | Vision & Goals | 6 |
| 1.3 | Developing the Network..... | 8 |
| 1.4 | Public Engagement | 12 |
| 1.5 | Policies..... | 13 |
| 1.5.1 | Best Practices Review | 15 |
| 1.6 | Using the Plan..... | 16 |
| 2.0 | Environmental Strategy | 18 |
| 2.1 | Environmental Strategy Overview | 19 |
| 2.2 | Existing Context & Need | 20 |
| 2.3 | Action #1: Detail Existing Conditions | 22 |
| 2.3.1 | Existing Cycling Conditions | 23 |
| 2.4 | Action #2: Adopt Proposed Cycling Network..... | 25 |
| 2.5 | Section #3: Apply Associated Facility Design Guidance | 31 |
| 2.1 | Environmental Strategy Implementation | 33 |
| 3.0 | Economic Strategy..... | 35 |
| 3.1 | Economic Strategy Overview | 36 |
| 3.2 | Existing Context & Need | 37 |
| 3.3 | Action #1: Fully Cost All CMP Recommendations | 39 |
| 3.3.1 | Infrastructure Costs..... | 40 |
| 3.3.2 | Cycling Facilities..... | 45 |
| 3.3.3 | Programming Costs | 47 |

Table of Contents

| | | |
|------------|---|---------------------------------|
| 3.4 | Action #2: Develop a Funding Strategy to Finance Recommendations..... | 48 |
| 3.5 | Action #3: Post Implementation Monitoring Scheme..... | 50 |
| 3.6 | Economic Strategy Implementation | 52 |
| 4.0 | Social Strategy..... | 53 |
| 4.1 | Social Strategy Overview | 54 |
| 4.2 | Existing Context & Need | 56 |
| 4.3 | Action #1: Position the County as a Regional Knowledge Sharing Hub..... | 59 |
| 4.4 | Action #2: Strengthen Key Partnerships in Delivering the CMP... .. | 61 |
| 4.5 | Action #3: Establish an Inter-Municipal Working Group | Error! Bookmark not defined. |
| 4.6 | Social Strategy Implementation | 63 |
| 5.0 | Summary & Next Steps | 66 |



1.0

Introduction

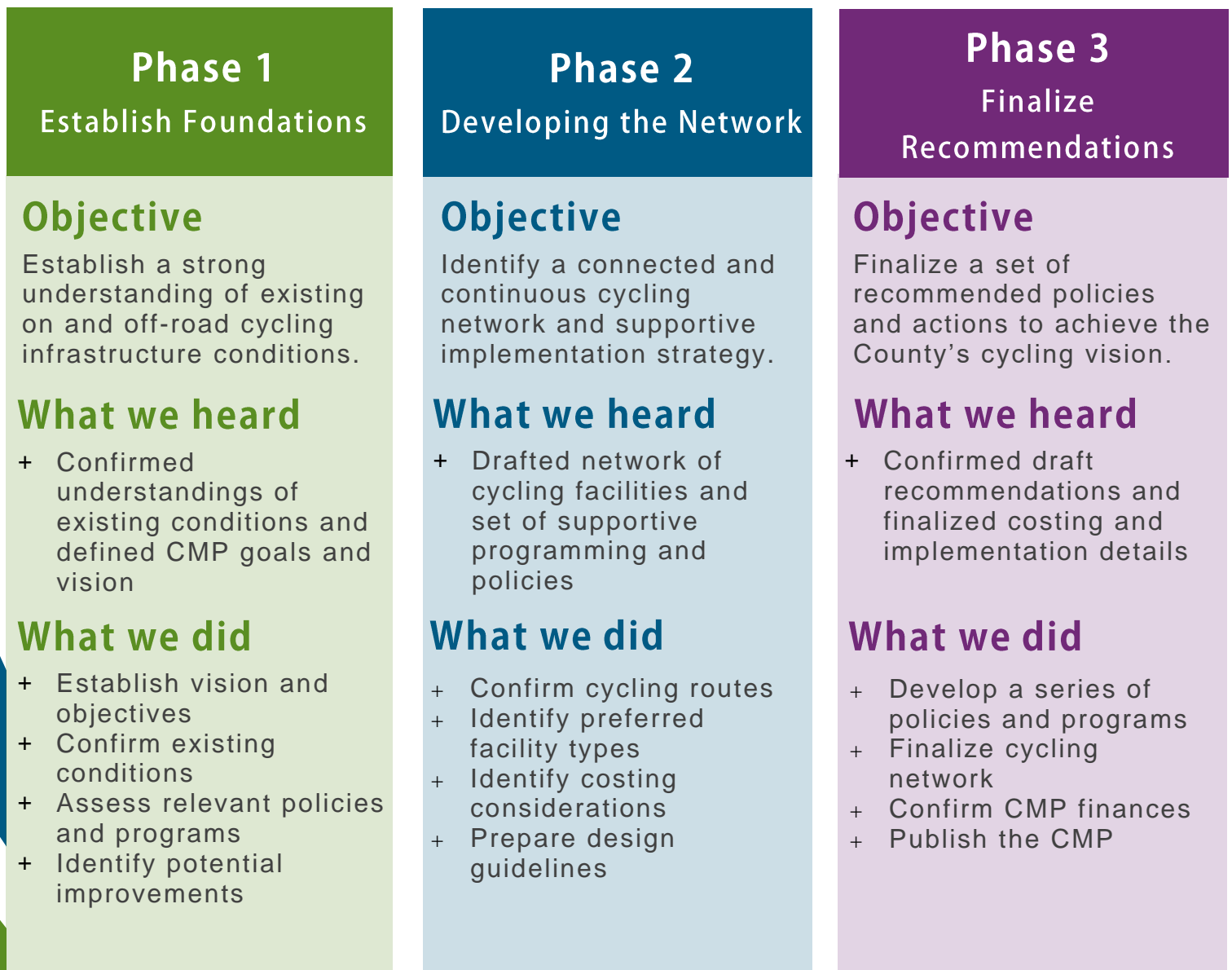
In 2020, Oxford County initiated the development of its own Cycling Master Plan (CMP), as an implementation project identified as part of the road network strategy in the 2019 Oxford County Transportation Master Plan (TMP). The CMP intended to develop and advance a series of actions which could be taken to support cycling as a means of travel, recreation and exploration to residents and visitors of the area. This included a series of policy tools, strategies and frameworks that could be taken to actualize this vision. These components were adapted from a thorough understanding of the local culture, physical landscapes and existing initiatives that shape how cycling is perceived and understood across the County.

As a leading cycling destination within Southern Ontario today, cycling not only has the potential to improve mobility but, generate new economic activity, increase connectivity to the natural realm and foster a stronger sense of community. Given this range of opportunity, all CMP recommendations were categorized based off their contribution to the County's unique social, environmental, and economic interests.

Chapter 1 of the Cycling Master Plan will overview these frameworks that remain fundamental to how this document and its cumulative recommendations were selected and are rationalized. It will also describe other key pillars of the plan's development including, outcomes of its associated public engagement program, the expressed cycling vision and accompanying objectives of the local community.

1.1 Development

The Oxford County Cycling Master Plan was developed through a robust, comprehensive process, that balanced an application of leading technical expertise with thorough understandings of the local context. Although comprised of three phases of planning and design work; each marked by the submission of a different technical report, the entire approach remained consistent with the requirements of the Municipal Class Environmental Assessment (MCEA) process. Each of these phases, including their objective (purpose), what we heard (public engagement activities) and what we achieved (outcomes), is described within the diagram below. This report represents the culmination of the CMP's 3 Phases and the subsequent completion of the entire project.



1.2 Vision & Goals

A functional master plan such as this Cycling Master Plan is designed to provide topic specific direction that builds upon recommendations, policies and strategies identified in high-order policies such as the County's Official Plan and Transportation Master Plan, as well as the Future Oxford Community Sustainability Plan.

A critical component of any functional master plan is the development of a vision statement which articulates the desired future for the community. A strong vision statement not only looks to the future but identifies opportunities for alignment with current community goals and objectives. To appropriately capture the expressed needs, aspirations and concerns of the local community, it should also feature a high degree of localized knowledge, as acquired through preliminary public engagement

The vision that has been prepared for the future of cycling in Oxford County was developed based on input from staff, stakeholders and community members and is as follows...

To create an integrated and connected cycling network that promotes active transportation, tourism, and low carbon travel options as part of a sustainable multi-modal transportation network.

While the vision statement articulates a high-level direction for the CMP process to follow, it is also accompanied by a series of recommended actions. These actions remain the primary vehicle through which the intent and objectives articulated in the vision statement can be achieved. While primarily derived from the vision statement, all recommendations were equally formulated through discussions held with County staff and key stakeholders. This basis of localized knowledge was also balanced with understandings of best cycling practices, as observed within leading industry standards and the precedent successes of comparable jurisdictions.

1 Introduction

The cycling specific goals and the supportive actions as identified in the Sustainability Plan are presented below.

Economy

Action 1iiA – grow a sustainable economy

Cycling Goal #1 - Cycling is a sustainable mode of transportation which contributes to the economic viability and sustainability of the County and helps to stimulate investment and growth.

Community

Action 1ib - accessible transportation options

Action 1iE - engagement in decision affecting the public good

Action 1iiB - community dialogue on sustainability issues

Cycling Goal #2 - Cycling is part of the culture of Oxford which is created through effective communication and engagement. Major communities and larger hubs within and outside of Oxford are accessible by bike for both recreational and commuting purposes.

Environment

Action 3iB – move away from fossil fuels and enhance low carbon transportation

Cycling Goal #3 - Cycling is integrated and enhanced by equitable and accessible programs and initiatives which is encouraged through partnerships, programs and incentives and part of a wider Transportation Demand Management (TDM) strategy.

The intent of the goals is not to provide a prescriptive set of measures but to provide a foundation upon which the existing cycling conditions, policies and programs can be assessed and new recommendations can be identified.

Cycling goals for Oxford County...

1.3 Developing the Network

Phase 2 of the Cycling Master Plan marks the points at which cycling routes, facilities and design treatments will be identified, phased and costed. The information gathered through Phase 1 of the project provides a strong foundation of understanding regarding the existing conditions, cyclist preferences, conditions and criteria.

An overview of the two approach options is presented on the following page along with the pros, cons and outcomes.

Option #1: Improvement Approach

All County roads are considered 'part of the network' and a facility type and phasing strategy is identified for each. The County would then ensure there are provisions for these recommended cycling facilities within future planned roadway capital / infrastructure projects based on project objectives.

Pros.



- + Facilities are built based off a municipality's financial capacity
- + Provides savings through achieving 'economies of scale' with other capital projects being implemented.

Cons.



- + Reliance on other public works project may be too incremental and result in a fragmented network
- + Facilities may be cut back if bundled capital projects run over budget

Outcomes.



- + Guidance on recommended cycling improvements focusing on critical links and priorities.

1 Introduction

Option #2: Network Approach

Features of the recommended cycling network based off a set of criteria / assumptions. Projects are mostly phased as part of a separate implementation plan though, coordinated with other capital when additional funding is required.

Pros.



- + Enables investment to be more strategically targeted towards higher-order facilities.
- + Facilities are recommended using a consistent set of criteria based on community priorities.

Cons.



- + May miss opportunities to implement cycling facilities within road construction projects
- + Approach may neglect consideration for more local routes, leaving the network more disjointed

Outcomes.



- + Specific linkages identified along County Roads that form a defined cycling network
- + Phasing provided in the short, medium and long-term.

1 Introduction

Both options have distinct benefits and challenges which were identified and considered. For the Oxford County Cycling Master Plan, the preference was to proceed with a hybrid approach which identified a specific network of improvements; focusing on a spine / primary cycling network (i.e. a minimum grid of strategic improvements complemented by previously planned / existing routes) and “secondary” enhancements should the spine be achieved / implemented. The details of the assumptions, approach and outcomes are described in more detail in the following sections.

The assumptions are...

The primary cycling network will focus on County roads that provide strategic connections to local cycling routes, off-road trails, and tourism destinations/routes. The primary cycling network also includes part of the Ministry of Transportation Ontario (MTO) Province-wide Cycling Network inclusive of routes on County roads and local municipal roads.



The primary cycling network should include County roads where existing road platforms can accommodate adequate separation from motor vehicle traffic and that facilitate connectivity between the County’s main urban areas including Woodstock, Ingersoll and Tillsonburg.



The secondary cycling network would provide further connectivity to smaller settlement areas. The secondary network is not the focus of the CMP but should be reviewed as community interest and demand warrants in the future.



Option #2 – the Network Approach, included four steps. Each step included several key inputs and considerations based on the assumptions noted above. The outcomes of the steps supported the iterative process and created design and implementation tools and supports for staff. The details are provided on the following pages.

1 Introduction

Step 1. Confirm existing conditions

An inventory of existing conditions was developed and mapped including previously planned and promoted routes, existing infrastructure and roadway shoulder conditions. In addition, the “potential need” for cycling was identified by applying step 1 of the OTM Book 18 process to determine the preliminary level of separation needed.

1

Step 2. Confirm cycling network

A set of criteria was established and used to select and refine routes to form part of a cycling network for Oxford County. The cycling network is made up of a set of continuous and connected facilities providing direct connection between major destinations. It builds upon the proposed province-wide cycling network.

2

Step 3. Network costing

Based on the cycling routes identified in step 2, capital costs estimates were developed using a set of unit prices. Cost estimates are high-level and developed for the County’s consideration to inform future budgets and decision making.

3

Step 4: Network prioritization

A suggested implementation plan including phasing horizons and priorities for the County’s cycling network was developed. The implementation plan is not intended to be prescriptive but rather guide next steps to help the County achieve its cycling goals.

4

1.4 Public Engagement

Public Engagement organized for the Oxford County Cycling Master Plan was held in two separate rounds to keep the public informed of the project and to ensure their input was reflected in its delivery. Based on public health measures at the time, all activities were entirely virtual due to the ongoing Covid-19 pandemic. To gather a high quality and quantity of feedback a variety of interactive tools were utilized.

Key objectives and associated takeaways of these two public engagement rounds included the following ...

Round 1 ...

Confirmed understandings of existing cycling conditions including routes, facilities and programming and identified opportunities and challenges related to infrastructure, design, policy and programming.

Round 2 ...

Reviewed and confirmed the proposed cycling network and identified potential network priorities, phasing and programming.

Stakeholders Consulted ...



- + Stakeholders were each consulted using a unique approach tailored to their needs
- + Internal Technical Advisory Committee (INTAC)
- + External Technical Advisory Committee (EXTAC)

Engagement Methods Used ...



- + Two workshops were held with both the INTAC and EXTAC, during each consultation rounds
- + Review of the cycling network was facilitated using the Miro Mapping tool
- + A total of **274 responses** were submitted to the Metro Quest tool, between **July 7th and August 31st, 2020**, off the County's "Speak Up Oxford!" engagement platform

1.5 Policies

Oxford County's CMP was also tailored to align and address gaps identified in the municipality's existing regime of policies and plans that have and continue to support cycling today. This approach is not only more efficient but guarantees a more clear and supportive policy direction on cycling. As an upper-tier municipality, the County can support the delivery of cycling programs and infrastructure directly and through empowering its comprising Area Municipalities. Listed below are some of the key policies reviewed in developing the Oxford CMP and how they were applied.

Oxford County Official Plan (2017)

Guides growth and development across the County and within area municipalities through a set of policies. The plan contains several policies addressing themes that influence the implementation and use of cycling networks, and the accommodation of motorists, cyclist and pedestrians as the primary function of the County's transportation network.



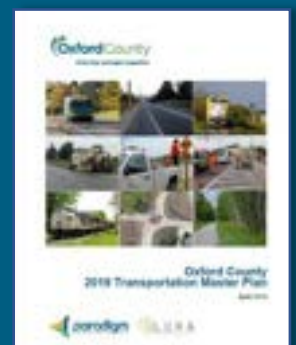
Oxford County Trails Master Plan (2014)

Provides topic-specific guidance for the planning and design of trail infrastructure in Oxford, which serve as vital off-road cycling facilities. Recommends that facilities be placed and designed to be better integrated with on-road cycling facilities to improve broader connectivity and access.



Oxford County Transportation Master Plan (2019)

Establishes a comprehensive transportation vision for the County, through the development of a County-wide multi-modal transportation network that affirms priorities regarding greater sustainability. Specifically encourages the continued development of bike facilities throughout the County, including physically separated trails and paved shoulder. Also prescribes cycling modal targets for 2038 and policy to include paved shoulder facilities within all new road reconstruction projects (where feasible).



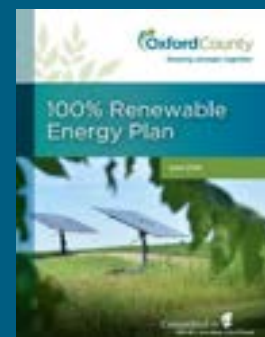
Future Oxford Sustainability Plan (2015)

Initiative to guide the County in becoming a leader in resiliency and sustainability, with a commitment to achieve 100% renewable energy by 2050. Among the actions listed to achieve this target includes a shift towards lower carbon methods of transportation, such as cycling through the provision of a highly developed cycling network across the county.



100% Renewable Energy Plan (2018)

Builds upon the objectives of the Future Oxford Plan, through the identification of baseline information, targets, and actions to reach its target of 100% renewable power by 2050. In support of which, the Plan encourages the adoption of active mobility, including walking and cycling, public transport, and mixed-use developments to develop a sustainable transportation sector.



Oxford County Strategic Plan 2020-2022

Establishes a vision to build towards “a vibrant community committed to the prosperity of its people” as established in the County’s first Strategic Plan (2013). Among the Strategic Directions is an objective to create a County that “is well connected through transportation networks and internet connectivity”, with more detail provided in goal 2.1 - Improve travel options beyond the personal vehicle by Continuing to facilitate the coordinated implementation of an active transportation system



1.5.1 Best Practices Review

To ensure the CMP was informed by leading industry expertise, its development was preceded by an extensive best practices review. This activity featured a series of interviews among representatives of comparable municipalities, on the successes and lessons learned from past and current cycling supportive efforts. Representatives were selected from The County of Essex, The Town of Saugeen Shores, The County of Simcoe and The Town of Collingwood. Based on the results of these interviews, the following suggested opportunities for improvement were identified:

- A focus on targeted infrastructure investments;
- A county-led effort to “Scale Up” existing municipal efforts;
- A reorienting of internal resources to ensure that Oxford County is well positioned to deliver on the suggestions from this Cycling Master Plan; and
- A focus on youth education and engagement.

These findings were essential in developing effective recommendations included as part of Oxford County’s CMP, particularly, those related to programming that are listed under the Social Strategy (Chapter 4).

1.6 Using the Plan

As a key recommendation of Oxford County's recently updated Transportation Master Plan, the Cycling Master Plan represents an essential addition to the County's existing policy regime. A Cycling Master Plan defines the aspirations of a municipality and to provides detailed advice pertaining the development and implementation of new projects and programs to support cycling, as well as suggestions to measure and monitor on the success of those elements. Some of the objectives which underline how a Cycling Master Plan is designed include:

- Blueprint the planning of future cycling investments, including facilities and supportive programming;
- Identify a range of financial and implementation tools that can be leveraged by County staff and council to achieve better cycling outcomes;
- Offer high-level guidance to inform the design of cycling facilities and structure of municipal operations relevant to cycling;
- Support a cultural shift towards a greater recognition of cycling's benefits; and
- Amend policies to better reflect leading cycling trends and practices observed at the provincial, regional and local level.

This Master Plan document, accompanied by the Phase 1 and 2 Technical Reports, aims to provide the necessary tools to support Oxford County as it strives to become a better place for residents and visitors alike to ride a bike.



2 Environmental Strategy

While designed for various audiences, each is likely to value and employ the CMP differently. This includes decision makers, staff, residents, and agency partners, for which the document fulfills the following roles

DECISION MAKERS



- + Offers an understanding of community goals and objectives related to cycling to inform decisions accordingly
- + Outlines future resource needs, both for capital costs and operational and staffing considerations

COUNTY STAFF



- + Identifies day-to-day and long-term decisions that can be made in support of cycling across the County. This includes decision related to municipal budgets as well as major policy decisions
- + Identifies organizational structures and potential partnerships with external agencies to support the Vision of the CMP

RESIDENTS



- + Details how the municipality is advised to advance cycling locally and provides a rationale behind why these decisions are to be made
- + Creates a mechanism through which the County can be held accountable for future decisions related to cycling investments

AGENCY STAKEHOLDERS



- + Lists potential program and infrastructure recommendations that can impact their operations
- + Identifies opportunities for agencies to provide additional support in developing a stronger culture of cycling

2.0

Environmental Strategy

Supporting widescale cycling adoption within Oxford County must be based on an understanding of the environment where that modal shift is desired. This includes understanding where key travel destinations exist as well as the popular paths chosen to connect to them. With most travel currently made by private automobile, a network of safe, connected and comfortable cycling facilities is imperative to shift travel behaviour in Oxford County. A successful cycling network will build upon the existing successes in Oxford County, including existing on and off-road routes, local municipal connections, tourism loops and more.

Key in designing Oxford's proposed cycling network was a comprehensive account of the existing physical and social conditions that define cycling travel across the County. Based on this understanding, all further expansions should be identified and designed through a process that is consistent, comprehensive and publicly lead. This can be achieved through the application of trusted industry references, such as the Ontario Traffic Manual's Book 18 and the Ontario Bikeways design manual. This approach, referred to as the Environmental Strategy, is detailed within the following chapter of the Cycling Master Plan. Underlined by three recommended actions, with supportive rationale and detail, this strategy details a critical step in the delivery of Oxford County's cycling vision.

2 Environmental Strategy

2.1 Environmental Strategy

Overview

The Environmental Strategy details all recommended considerations, processes and actions related to development of a safe, comfortable and connected cycling network across Oxford County. As a key determinant of most people's willingness to cycle, the strategy remains instrumental to the Cycling Master Plan's overall success. Its goal is to

“Detail the process and outcomes related to the development of a safe and connected network of cycling facilities, adapted from the County’s existing facilities and policies.”

Like all other components of the CMP, the cycling network was predicated on a thorough understanding of the local context. This included existing conditions, both physical and social, that influence where cycling is practiced today or, has the greatest potential to be adopted in the future. Relying on this framework, a series of cycling facility expansions and upgrades were then identified through the application of a comprehensive set of network planning assumptions. These items reflect core understandings of local cycling behaviour and planning objectives, formulated through extensive public engagement and ongoing discussion with County staff and stakeholders. The design of chosen facility types was also informed by the guidelines of trusted industry references, to ensure the incorporation of technical best practice. Finally, to guide all these decisions, an iterative multi-stage network development process was followed to ensure outcomes remain consistent and defensible. This approach is reflected within how the Environmental Strategy is structured. To begin, a rationale is provided behind why the strategy was chosen, directly referring to public consultation outcomes that supported and informed its inclusion.

2 Environmental Strategy

2.2 Existing Context & Need

The inclusion of the Environmental Strategy underscores the importance in providing a cycling network that ensures user safety and comfort, and accommodates cycling's various functions. While a source of mobility, cycling also provides recreational access to the County's various natural areas and growing trails network. This creates opportunities for economic growth through tourism, with the County already receiving many visitors annually, drawn by an abundance of natural beauty and small-town charm. As a community that is largely reliant on private automobile travel, the provision of a well-designed cycling network also aligns with objectives to decarbonize the local transportation sector. This includes associated modal shift targets set out for 2038 within the Transportation Master Plan and the intent of Future Oxford Sustainability Plan - which seeks to make the County a leader in climate resiliency.



Improved Environmental Performance:

- Eliminates carbon emissions otherwise generated by car travel
- Enables a greater connection to the natural realm
- Retrofits roadways to accommodate multi-modal travel



Increased Recreational Activity

- Improves access to the County's natural areas, rolling countryside and quaint small towns
- Promotes active, healthier lifestyles



Greater Economic Activity

- Draws more tourists to visit and explore the County
- Increases activity and animates commercial main streets
- Supports new businesses which cater to cyclists

The design of the Cycling network was equally informed by an objective of offering universal access. Accordingly, an All Ages and Abilities (AAA) approach was applied to ensure all facilities were designed to accommodate a wide range of physical and cognitive abilities.

2 Environmental Strategy

Like all components of the Cycling Master Plan, both the outcomes and directions of the Environmental Strategy were heavily influenced by a robust public engagement program. This included overarching planning assumptions and a 4-step process used to confirm all cycling network route segments and facility assignments. Related activities were mostly held within the project's Round 2 of consultations, which leveraged the MetroQuest survey tool. The interactive Miro mapping tool was also used within working sessions held among members of the internal technical advisory committee (INTAC) and the external technical advisory committee (EXTAC). The following are key themes that emerged from these activities:

INTAC Meeting

- Emphasized the importance of ensuring the cycling network connects to areas surrounding the County, (requiring close collaboration with Tourism Oxford and other key stakeholders)

EXTAC Meeting

- Stressed the need to consult private cycling groups for their feedback in developing the cycling network, including the Oxford County Cycling Advisory Committee
- Long distances and low existing cycling demand identified as key challenges in improving cycling connectivity between communities

MetroQuest Survey

Results of the survey highlighted several noteworthy considerations. While not exclusively centered on the cycling network, several insights remained particularly pertinent:

Reasons not to Cycle

Cycling network too inaccessible (28% of responses)

Cycling network lacks proper connectivity (9% of responses)

Cycling Improvements

Major Improvements:

Shoulders or shoulder paving (32% of responses)

Major Destinations

Natural areas and shops (24% of responses)

Major Barriers

Highways and lack of shoulders (12% of responses)

2.3 Action #1: Detail Existing Conditions

The cycling network outlined within the CMP's Environmental Strategy is not proposed upon a blank slate but is meant to be combined with existing facilities and infrastructure. All facilities should strive to build upon previous investments made by Oxford County, the area municipalities, local committees, interest groups, and other agencies to leverage past efforts and identify new opportunities. To confirm the scale and exact location of these assets, a detailed review and inventory of existing conditions was completed as a vital preliminary action. This helped to ensure that the cycling network would:

- Provide realistic recommendations based on existing conditions;
- Establish a foundation and inventory of assets to support management; and
- Integrate the previously planned and promoted routes and facilities adopted prior to the development of the CMP.

The following section provides a high-level overview of how this action was completed and the associated documentation that it produced. This activity was heavily reliant on the collective input of various external and internal stakeholders, who possess some form of jurisdiction or awareness of these existing segments. Notable examples include Ontario Ministry of Transportation which maintains segments of the Province-wide Cycling Network found in Oxford County and Tourism Oxford which has identified a network of informal touring routes. Tours and visits were also completed among the various sites to verify whether they exist and confirm details of their current condition.

Since the development of the Oxford County Trails Strategy (2013) there have been significant changes with regards to the design of cycling routes and facilities. Therefore, while useful to leverage the investment of these past efforts, improvements must be made to ensure they reflect up-to-date guidelines and standards.

2.3.1 Existing Cycling Conditions

Previously planned routes do not always mean that the routes “exist”. Without a comprehensive understanding of the existing conditions of County roadways it can be a challenge to determine and confirm potential routes and cycling improvements. An inventory of County roads with a focus on cycling conditions and opportunity was undertaken through a detailed inventory and investigation. This was completed through a two-part approach, starting with in-field investigations and documentation of shoulder conditions, followed by a desktop review to provide further confirmation. Information gathered was then supplemented by input from the County based on recently built capital projects and context specific conditions.

The intent of this exercise was not to provide comprehensive information on the roadway conditions. Instead, the inventory was developed as a master plan level asset management tool which could be then used during the network development process to confirm preferred routing and to support the implementation of the cycling network, following adoption. This activity ensured all recommendations were locally adaptive and respective of existing network as well as the roadway conditions. A total of 7 conditions were observed on County Roads, reflecting both urban and rural cycling facilities.

They are further organized into three categories and presented / illustrated below .

On-Road Facilities



Urban Shoulders (23.5 KM)

Width: 1.2m or more

Parking Provision:

Permitted or Time of use provisions



Bike Lanes (3.7 KM)

Width: 1.5m

Parking Provision:

Not permitted

County Shoulder Conditions



No Shoulders

(56.7 KM)

Width: 0m

Parking Provision:

None



Narrow Gravel Shoulders (154.1 KM)

Width: Less than 1m

Parking Provision:

None



Full Gravel Shoulders (234.2 KM)

Width: Greater than 1m

Parking Provision:

No restrictions



Partial Paved/ Gravel Shoulders (202.2 KM)

Width: 0.5 - 1m

Parking Provision:

No restrictions



Paved Shoulders (6.3 KM)

Width: 1.0m or more

Parking Provision:

No restrictions

Off-road Facilities



Off-Road Trail (32.3 KM)

Width: <3.0m

Parking Provision: N/A

2 Environmental Strategy

Paved Shoulder Policy

Since 2012 the County has maintained a policy to implement 1.0m paved shoulders on County Roads that can accommodate that surface width. This has led to the reconstruction of approximately 131 kilometres of County Roads (or just under 20% of the County's overall road network) to include a 1.0m paved shoulder, implemented on both sides of the road. It is advised that the policy be maintained to support the continued implementation of the County's proposed cycling network. The results of this policy are presented in **Figure 1**.

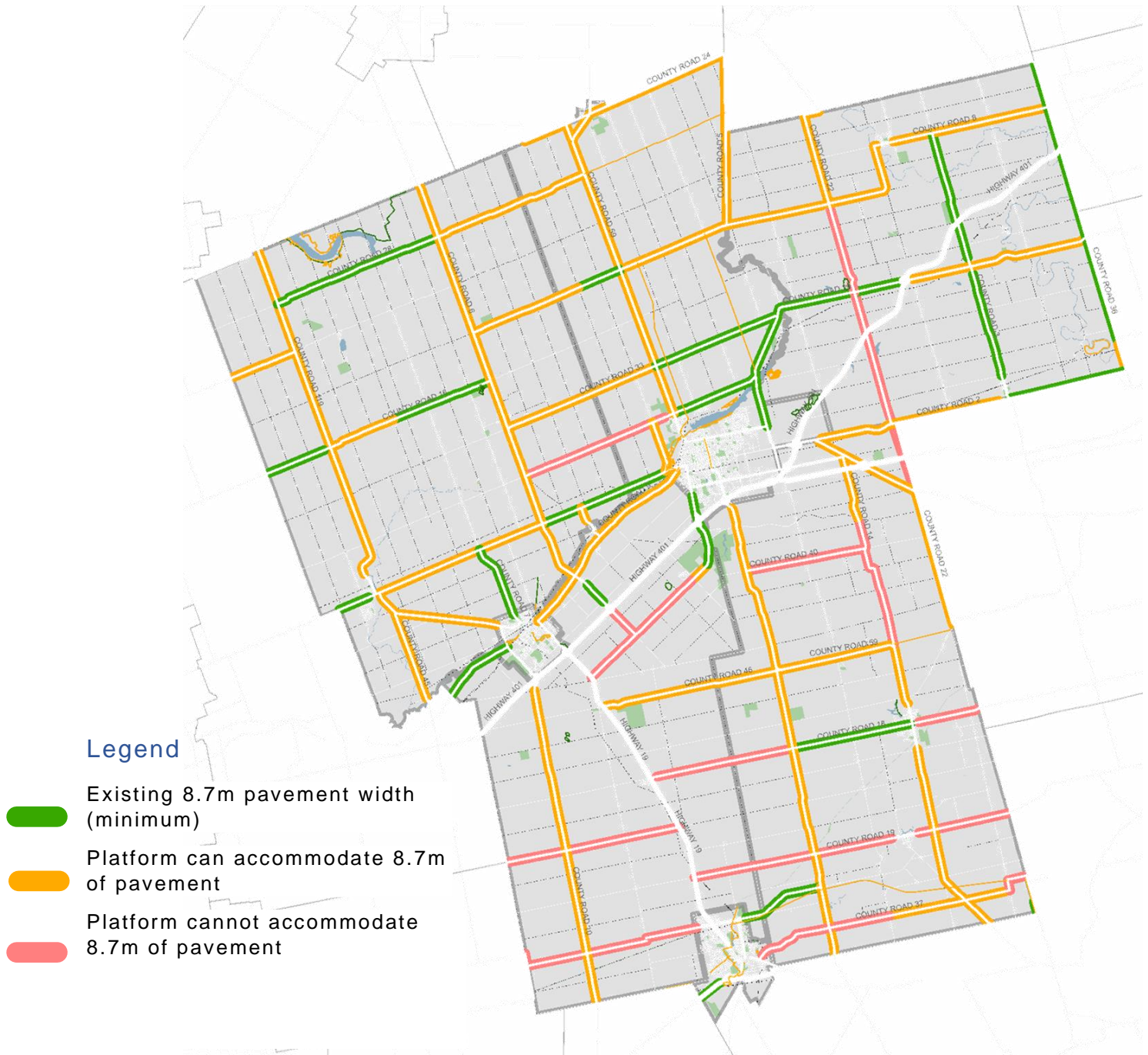


Figure 1. Existing Paved Shoulder Facilities

2 Environmental Strategy

2.4 Action #2: Adopt Proposed Cycling Network

With one's willingness to cycle dependent on the presence of safe and connected infrastructure, the adoption of a defined cycling network remains vital.

A defined cycling network consisting of priority primary linkages, separated from motor vehicle traffic, will facilitate connectivity between the County's rural and main urban areas including Woodstock, Ingersoll and Tillsonburg. Secondary cycling routes have also been identified to consider Future connectivity to other settlement areas. While these secondary connections are not the focus of the network they should still be reviewed as community interest and demand warrants their inclusion in the future. The cycling network routing has also considered parts of the Ministry of Transportation Ontario (MTO) Province-wide Cycling Network inclusive of routes on County roads and local municipal roads. This adaptive approach not only preserves the value of past investments but helps to ensure broader regional connectivity.

This outcome provides a balanced reflection of leading industry best practices, tailored to municipalities unique cycling objectives, concerns and trends. Informational inputs that underlined this approach include noteworthy feedback raised throughout the project's public engagement program, successful precedents identified among comparable municipalities and guidance from applicable provincial standards and design guidelines. These considerations were subsequently represented through four overarching assumptions that determined all route selection and facility identification decisions.

While facilities would be ideally implemented on every roadway where cycling is permitted, geometric constraints and a limited pool of financial resources requires investments to be prioritized. Without the appropriate criteria to define which, it remains challenging to compare, contrast and assess the merits of each candidate route or facility relative to the overall network. For Oxford County, two core criteria were identified based on the interests and objectives of Oxford County and the needs for future improvement:

2 Environmental Strategy

Criteria #1 Feasibility

Feasibility is a measure of both the existing geometric constraints and the resultant capital intervention required to implement a candidate cycling route and facility. In most cases, building a cycling facility with a higher level of separation is more expensive, and can be limited by the available right of way. Table 1 shows a summary of feasibility based on the relationship between the desired facility type (see page 31 for more details) and the existing conditions on roads throughout Oxford County. Where existing road platform width would allow the desired cycling facility to be added, feasibility was deemed to be higher. Where a widening of a road platform or the relocation of curbs, ditches or other utilities is required, costs are higher, and feasibility is shown as lower. Where possible, the County can improve feasibility by reallocating existing road space (ie through Road Diets) or aligning projects with existing capital works projects. Figure 2 shows the results of the preliminary feasibility assessment based on existing conditions throughout the County.

Table 1. Preliminary Feasibility Assessment

| Existing Conditions | Shared | Designated | Separated |
|--|--------|------------|-----------|
| No shoulder | \$ | \$\$\$ | \$\$\$ |
| Partial gravel shoulder | \$ | \$\$ | \$\$\$ |
| Full gravel shoulder | \$ | \$\$ | \$\$ |
| Partial paved shoulder and gravel shoulder | \$ | \$ | \$\$ |
| Paved shoulder | - | \$ | \$\$ |
| Urban shoulder | - | \$ | \$\$ |
| Bike lane | - | \$ | \$\$ |

\$ Low degree of capital investment
\$\$ Moderate degree of capital investment
\$\$\$ High degree of capital investment

2 Environmental Strategy

2 Environmental Strategy

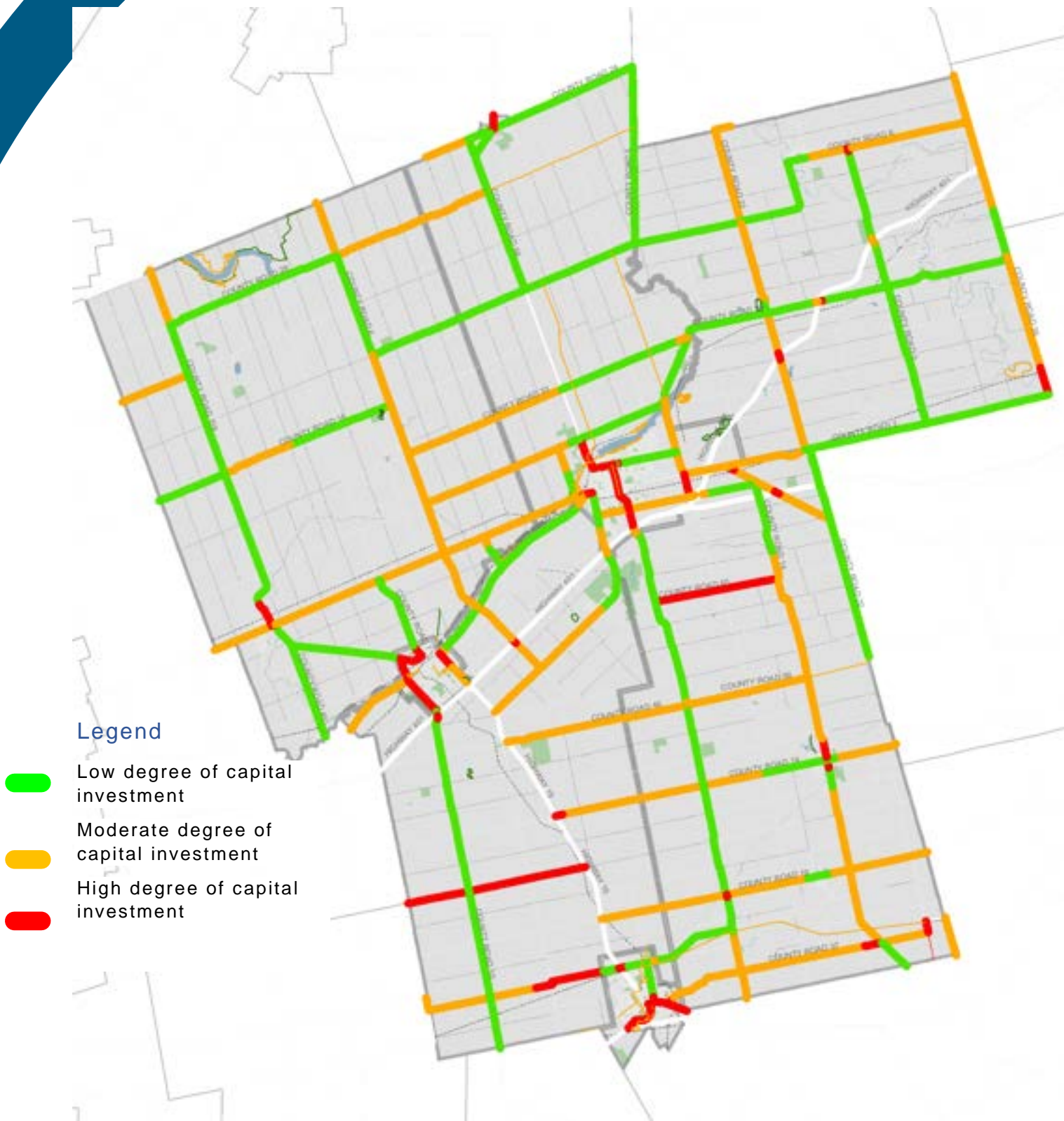


Figure 2. Outcomes of feasibility criteria application

2 Environmental Strategy

Criteria #2 Connectivity & Accessibility

For Oxford County to take advantage of the potential benefits that cycling can bring, cycling infrastructure needs to form a coherent, cohesive network across the County, providing residents and visitors alike with seamless access to safe cycling facilities. Cycling routes and facilities which maximize the network's overall connectivity and accessibility to key destinations should be prioritized. This can be measured through three separate indicators:

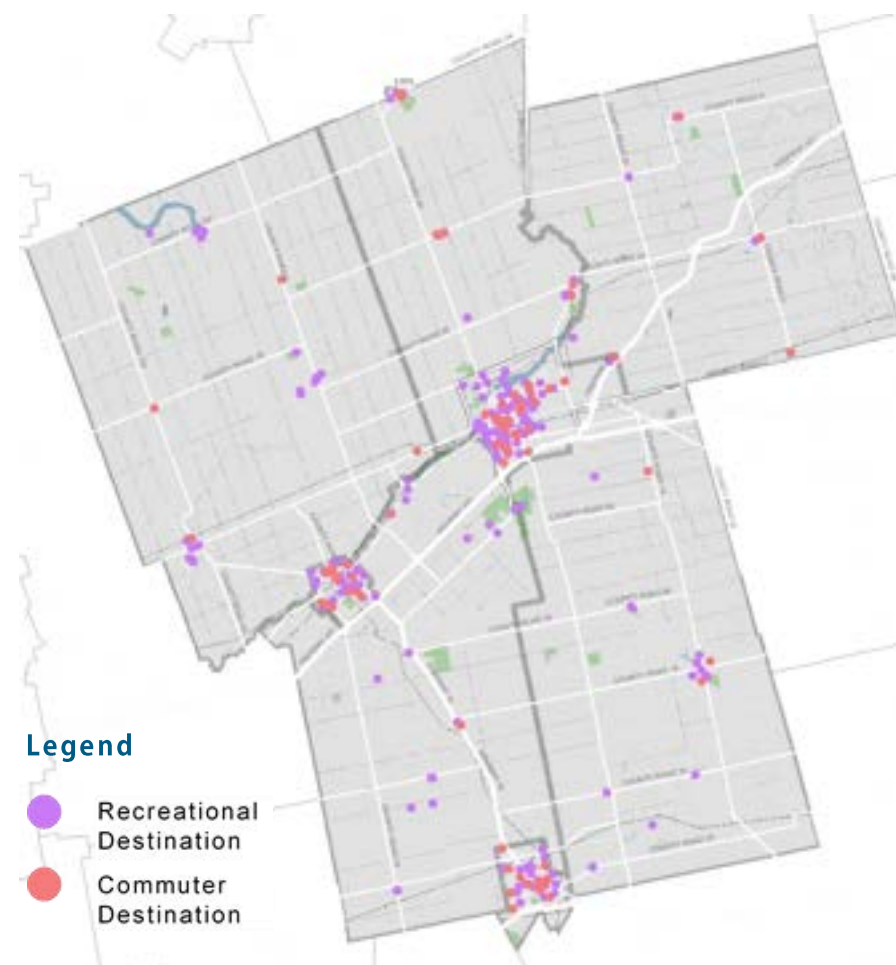
Cycling Potential: Areas of Oxford County which are deemed to be “cyclable” from a best practice perspective. This is typically based off spatial distributions of population within 5km areas – based off what is considered a bikeable distance for most people.

5-kilometre Bike Shed Areas Surrounding Major Build-up Areas in Oxford County



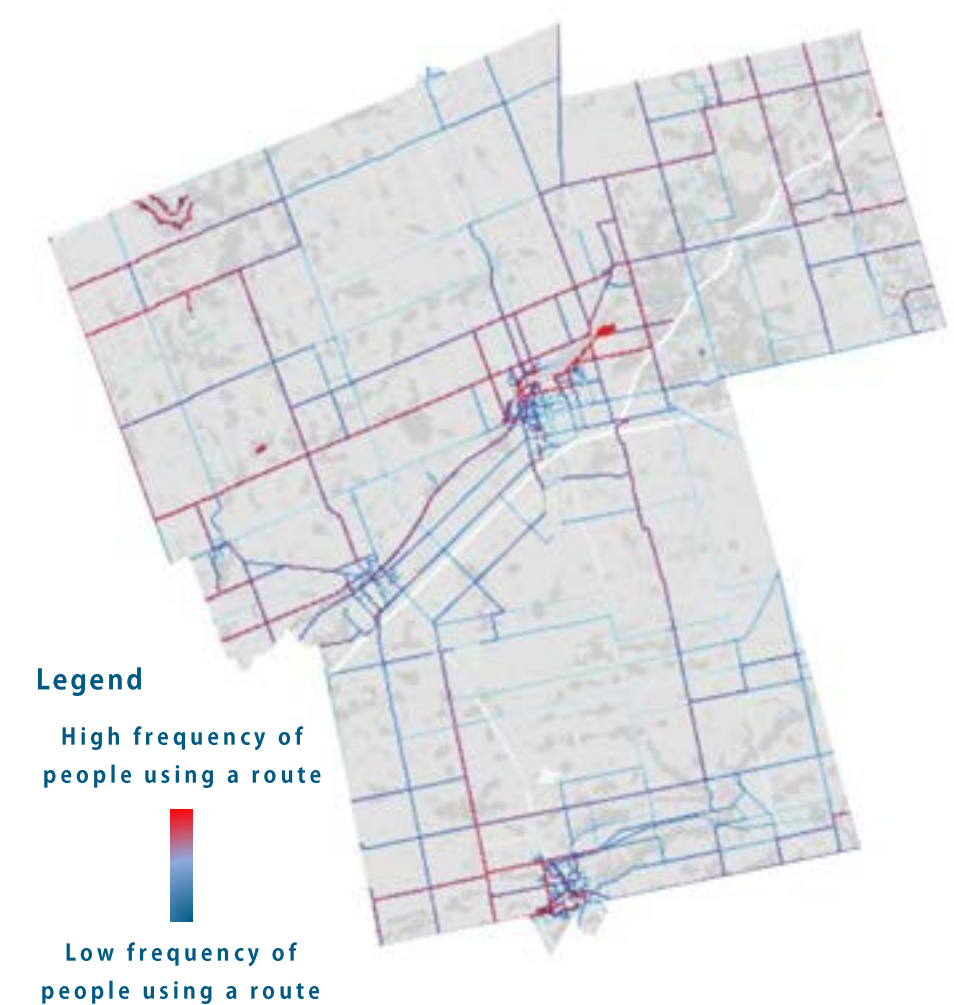
Destinations: As a means of mobility, cycling investments should prioritize access and to and between trip generating destinations.

Recreational and Commuter Destinations in Oxford County



Demand: To ensure an appropriately tailoring to existing cycling trends, routes and their facility types were selected based off demand observed using Strava's crowdsourcing data tool.

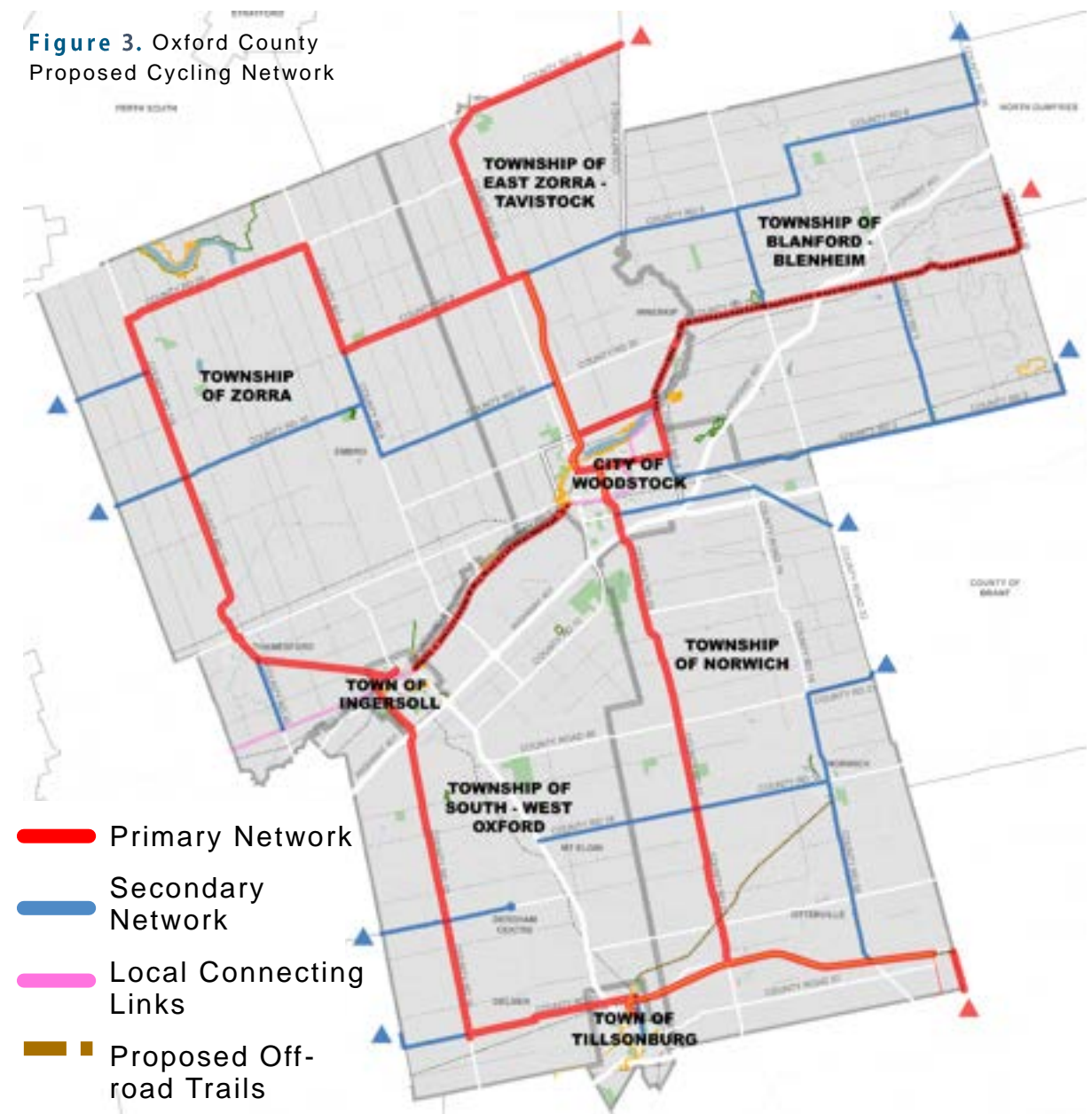
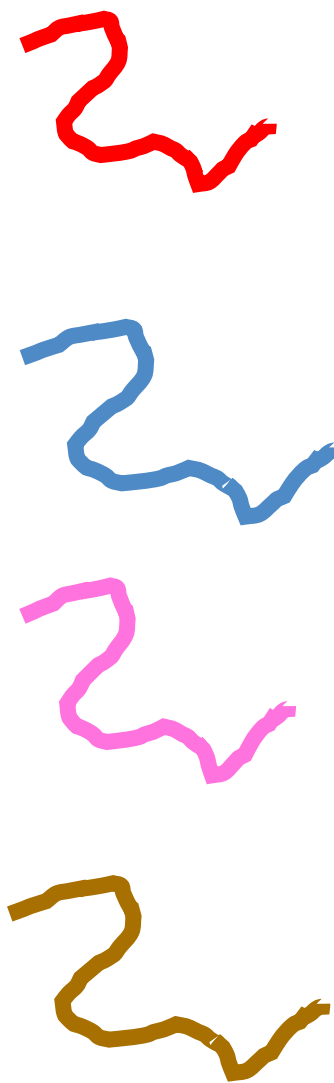
High Demand Routes in Oxford County



2 Environmental Strategy

Guided by an understanding of existing conditions and selective criteria informed by input from consultation with local stakeholders and best practices, a complete Cycling Network for Oxford County was developed. As previously mentioned, the proposed cycling network was conceptualized within a system of primary linkages found on County Roads; and secondary linkages that provide additional connectivity County-wide. The province-wide cycling network and select local connecting links are also considered part of the system. Finally, Oxford County also continues to pursue additional off-road trail connections which could accommodate cycling in the future. Once alignments and locations are confirmed, they will be pursued for implementation at the same time as the Cycling Master Plan. Though not formally part of the cycling network, these facilities represent a significant opportunity to enhance off-road connectivity. An overview of the different network components and their intended function is provided within the table listed below. The proposed cycling network at a County-wide scale and within each of the local area municipalities are identified within **Figure 3C**.

| | |
|--|---------------|
| Primary Network Critical corridors connecting to the urban centres and settlement areas within the County, as well as the Province-Wide Cycling Network and Trans Canada Trail. Focuses on enhanced connectivity to major tourism destinations and potential for utilitarian travel. | 189 km |
| Secondary Network Corridors that connect smaller settlement areas to the Primary Cycling Network, should there be demand, interest or funding available. | 181 km |
| Local Connecting Links Part of the cycling network but includes routes on local roads (not under the County's jurisdiction) that form part of the MTO Province-wide Cycling Network. | 20 km |
| Proposed Off-road Trail Proposed off-road trail from Tillsonburg to Norwich along an abandon rail corridor. | 15 km |
| Total | 405 km |



2 Environmental Strategy

2.5 Section #3: Apply Associated Facility Design Guidance

In recent years, there has been a growing recognition across North America that tailoring the cycling network to the user experience remains a defining consideration of a successful cycling network. This includes ensuring all facilities serve the abilities of riders of all ages and all cycling trip types. All segments which make up Oxford County's proposed cycling network must be based off trusted design guidelines, prescribed for their respective facility type. This includes guidance related to their dimensions, degree of separation from traffic and recommended choice of physical delineators. To ensure these standards referenced applicable best practices, a range of trusted references were reviewed, with key examples listed below.



OTM Book 18: Cycling Facilities (2021):

Offers practical guidance on the planning, design, and operation of cycling facilities in Ontario. It applies to on- and off-road cycling facilities, primarily within the road right-of-way and, offers guidance for key conflict points and amenities. The updated version of Book 18 was approved in 2021.



MTO Bikeways Design Manual (2014)

The manual contains a set of guidelines that are to be applied to the design of on- and off-road bicycle facilities located within provincial highway rights-of-way.



TAC Geometric Design Guide for Canadian Roads (2017)

Provides guidance to planners and designers in developing design solutions that meet the needs of a range of road users while addressing the context of policy decisions and the surrounding environment.









TAC Bikeway Traffic Control Guideline for Canada (2012)

Outlines the appropriate traffic control for the installation of signs and pavement markings on bikeways and contains diagrams of typical installation

2 Environmental Strategy

High-level design guidance pertaining to the facility types suggested within Oxford’s Proposed Cycling Network, are listed below. Additional specifications are provided within any of the manuals mentioned on the preceding page.

| | Off-road trail (park / open space) | Off-road trail beyond the ditch | In-boulevard multi-use path | Buffered paved shoulder | Buffered bike lane | Paved shoulder |
|----------------------|---|---|---|---|---|--|
| Facility Description |  |  |  |  |  |  |
| Geometry | Pathways within a park or public plaza that accomodates the shared travel of cyclists and pedestrians. While typically lacking most regulatory measures, facilities may require cyclists to yield or dismount across certain segments Unspecified (feature geometry of multi-use path at minimum if designed for shared pedestrian and cyclist use) | A two-way path, placed beyond the roadway boulevard separated from the travelled portion of the roadway by a platner strip or some other form of physical delineator. Multi-use paths are shared by cyclists and pedestrians Desired Width: 3.5m Suggested Minimum: 3.0m | A two-way path, placed within the roadway boulevard separated from the travelled portion of the roadway by a platner strip or some other form of physical delineator. Multi-use paths are shared by cyclists and pedestrians Desired Width: 3.5m Suggested Minimum: 3.0m | Similar to a paved shoulder but adds some form of physical delineation between the cycling facility and the adjacent roadway, whether painted lines, a rumble strip or bollards Desired Width: Shoulder: 1.5m–2.0 m Buffer: 0.5m–1.0m Suggested Minimum: 1.5 metre shoulder +0.5 metre buffer | Similar to a conventional bike lane but adds some form of physical delineation between the cycling facility and the adjacent roadway, whether painted lines, a rumble strip or bollards Desired Width: Lane: 1.8m Buffer: 1m Suggested Minimum: 1.5m lane + 0.3m buffer | A portion of the roadway along it’s lateral edges, which is designated for stopped motor vehicles, emergency uses, pedestrians and cyclists, as well as for lateral support of the pavement structure. Desired Width: 1.5m–2.0m Suggested Minimum: 1.2 m |
| Signs & Pavement | Typically no pavement markings are present but “yield to pedestrians” or “cyclists dismount” signs may be needed | Shared pathway sign In-boulevard multi-use path pavement markings Pathway organisation sign | Shared pathway sign In-boulevard multi-use path pavement markings Pathway organisation sign | Bicycle Route sign (M511 OTM) Solid White Edge line Painted Buffer Strip | Reserved Bicycle lane sign Bicycle lane pavement marking Solid White Edge Line Painted Buffer Strip | Bicycle Route sign (M511 OTM) Solid White Edge line Painted Buffer Strip |

Physical Separation

High traffic volumes and speeds



Spatial Separation

Low to moderate traffic volumes and speeds



Level of comfort



2.1 Environmental Strategy

Implementation

Environmental Strategy actions require a robust and iterative process to guarantee their implementation. Several considerations underline this process, including: finances, government jurisdictions, geometric constraints, public feedback and regulatory requirements. While this section offers such high-level guidance, it cannot prescribe the more technical details that are determined within the design, tendering and construction of each project. As a leading reference among practitioners within Southern Ontario, OTM Book 18's 5-Step process remains a trustworthy baseline to inform the implementation of all recommended cycling facilities. Outcomes and activities involved with each step are detailed below:

Step 1. Strategic Planning

Project selected based off alignment with network and priorities outlined within the master plan. Project is informed by a locally adaptive approach guided by a statement of community values. Project is coordinated with other major capital projects to minimize redundant expenses.

Step 2. Feasibility Assessment & Functional Design

A complete understanding of the local community's existing conditions, both physical and cultural, is gathered (i.e. traffic data, parking data, land uses, growth projections). Project location is visited and experienced from the perspective of cyclist. A public consultation strategy is developed to acquire a comprehensive public understanding. A feasibility study is undertaken, to understand various geometric, cost, utilities and facility design considerations.

Step 3. Design

Project's detailed design is developed, incrementally, towards three stages of percentage completion:

- + **30% Detailed Design:** Builds upon the pre-functional design, project illustrated at a higher-level plan view, defining details shown (parking, travel lanes, areas of constraint and cross-sectional designs)
- + **60% Detailed Design:** Concept is refined, defining details listed (Curb radii, traffic signal layouts, landscaping and signage plans)
- + **90%/100% Detailed Design:** Draft 100% submission, defining details listed (specs, quantities, cost estimates, permits, drawings, licensees, monitoring programs)

Step 4. Feasibility Assessment & Functional Design

Project is tendered out and implemented based off its approved detailed design. Construction related activities are tailored to the conditions of the project site. Contingency plans are devised to mitigate potential schedule cost overruns and delays. Construction activities are routinely monitored to ensure compliance with project guidelines.

Step 5. Post-Completion

The Oxford County Cycling Network is comprised of 380 kilometres of cycling facilities that are broken into four components – primary linkages, secondary linkages, local connecting links and additional off-road trails.

For the purposes of the Oxford County infrastructure action plan, there are two distinct horizons which have been identified with focus placed on the implementation of the 189 kilometres of primary cycling network within the first “horizon”. The first horizon is scheduled to occur over a 10-20 year period starting in 2023. The implementation of the primary cycling network is intended to be undertaken as standalone projects where feasible and/or in parallel with planned road resurfacing and capital road improvement projects. the County’s paved shoulder policy, with buffered paved shoulders being appropriate along most segments of the cycling network as determined through the County’s capital budget process.

The secondary network is not the main focus of the action plan however secondary routing shall be considered as part of any future capital road improvements to ensure that cycling infrastructure can be accommodated as part of capital upgrades or at a later date. While the Primary network represents routes of significant enough importance to justify pursuing the improvements as standalone projects in some cases, the secondary network should be thought of as a guide for where new cycling facilities can be added when a road is being reconstructed.

Both elements of the ultimate network have been reviewed and priorities have been identified to support future decision making. The priorities identify the order in which Oxford County is recommended to pursue implementation. This is not meant to be prescriptive but a recommendation for the County’s consideration.

3.0

Economic Strategy

While a vital part of Oxford County's mandate, investments into cycling do not exist in a vacuum but among a wide range of different municipal priorities. These priorities not only compete for the County's attention but its limited pool of financial resources, funded by a relatively small available tax base. While this imposes constraint on the scale and scope of actions able to be taken, it raises an imperative to ensure all recommendations are properly evaluated and costed, to justify them as worthy investments.

While calculating the specific costs of each project remains beyond the scope of a CMP, an overview should still be provided to assess project feasibility and inform better decision making. This should rely on applicable facility and program costs, assumed from trusted industry references and applicable precedents. Equally underlying of the CMP's financial commitment is the availability of funding tools and strategies that can be employed to generate needed revenue. This includes local funding tools and streams as well as those offered by higher levels of government.

The Economic Strategy will therefore detail the rationale, 3 core recommended actions and associated implementation approach, suggested to ensure the CMP is accurately costed and adequately funded.

3.1 Economic Strategy Overview

The Economic Strategy details the costing and resultant funding required to fully finance and implement all CMP recommendations. With project costs and funding being reciprocal; informing each other's need, their identification remains crucial to understanding what and, how planned recommendations should be implemented. Accordingly, the economic strategy seeks to achieve the following goal ...

“

Explore the finances associated with realizing the cycling recommendations, including high level cost estimates and suggested revenue sources

”

The Economic Strategy not only identifies the commitment behind the CMP's recommendations but provides a vital indication of their feasibility. As a relatively small municipality with a limited tax base, it remains unrealistic to propose all CMP recommendations be delivered at once. This warrants a comprehensive overview of each recommendation's costing relative to their significance, to respectively assign an appropriate implementation horizon for each.

Importantly, all costing and funding information is only useful if it is flexible. With the circumstances and details specific to each project likely to evolve, details provided must be adequately nuanced to support directions that can adapt to this uncertainty. These costs would then need to be reviewed and confirmed once the County determines when projects or initiatives will proceed. While the information contained within a master plan should be used to help inform over arching implementation priorities and timelines, it should not determine whether a project proceeds. Instead, costing information listed should be used to start the conversation around funding and budgeting options and alternatives – both internal and external.

3 Economic Strategy

3.2 Existing Context & Need

The inclusion of an Economic Strategy not only captures the fiscal considerations underlining all cycling measures, but those which apply to Oxford County specifically. While the County has financed cycling projects before, recent innovations in municipal finance provide an optimal opportunity to examine this approach for improvement. Like all other municipalities, Oxford County features a wide range of funding tools and strategies it can use to finance CMP recommendations. While by no means an exhaustive list, provided below are some key internal and external measures worthy of application:

Internal Funding Tools

- **Capital Budget:**
Annual funding pool allocated towards stand-alone projects. Within the context of the CMP, the capital budget would be a key funding source in implementing new cycling facilities
- **Operating Budget:**
Annual funding pool allocated towards recurrent expenses related to the routine operations of local services and programs. As a key source of municipal revenue, that can support the routine maintenance of facilities and administration of programs.
- **Development Charges:**
Funding levied from new development intended to cover the cost of supportive services. Within the context of the CMP, development charges can be used to cover upfront costs involved in implementing new cycling initiatives.

External Funding Tools

External funding options represent funding streams that are provided from sources external to Oxford County. These options can be distinguished by their respective donors, including: the federal government, provincial government or local partners

Federal Funding Streams:

- Federation of Canadian Municipalities (FCM) funding streams
- Green Municipal Fund
- Federal Gas Tax

Provincial Funding Streams

- Province-wide Cycling Network Funding
- Provincial Gas Tax
- Ontario Trillium Fund Local External Funding Streams

Additional Funding Streams:

- Private Citizen Donation (primarily for off-road trails)
- Opportunities for cost-sharing with lower-tier and neighbouring municipalities

Like the rest of the CMP, the Economic strategy was informed by the outcomes of a robust and comprehensive public engagement program. With much of the CMP expected to be funded through local tax revenue, it was imperative that all associated financial commitments reflect the concerns and priorities expressed by local stakeholders. From the range of consultation exercises arranged, listed below are some key insights that informed the CMP's Economic Strategy:

EXTAC Meeting.

- Encouraged engaging with local corporate entities (i.e. Toyota) as possible partners to support and sponsor CMP recommendations. This would provide an additional external funding source that could compliment existing revenue streams in guaranteeing the complete financing of the CMP.
- Suggested the CMP recommend the hiring of a cycling coordinator to secure funding for new facilities and coordinate cycling events. Tasking a newly hired cycling coordinator with seeking out and apply for available funding grants would help to secure more external funding, necessary in supporting the CMP's complete financing.

Interviews

- Connecting with Tourism partners to deliver the CMP has the potential to significantly boost the County's appeal to visitors from both Ontario and beyond. The creation of comfortable cycling connections will support the County's goals of becoming a leader in sustainable tourism development.
- Long term benefits of investing in active transportation provide significant return on investment over time. These returns come in the forms of reduced infrastructure costs, better public health outcomes and increased attraction and retention of both residents and employers.

Survey Results

- Users are interested in exploring their own communities by bike, opening up new avenues for a stronger 'staycation' economy in Oxford County.
- Multi-modal travel boosts support for local businesses and creates new opportunities for neighbourhood and community connections.

3 Economic Strategy

3.3 Action #1: Fully Cost All CMP

Recommendations

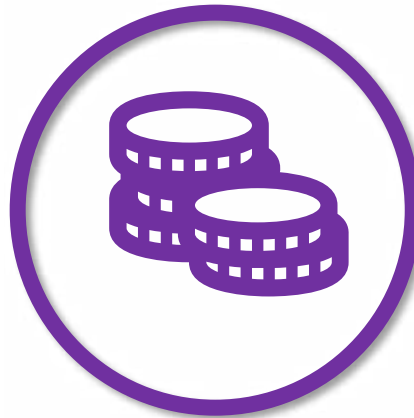
The first recommended action of the Economic Strategy is to identify the costing information of all actions listed within the CMP. While beyond the scope of a CMP to calculate specific details determined on a project-by-project basis, considerations should still provide a general sense of the plan's required financing. To complete this exercise, all costs should be based on a set of assumptions that guarantee a reasonable degree of confidence. Listed below are some key suggested examples:

Rely on unit prices from the past projects of other municipalities in Southern Ontario

Linkages listed under the Province-Wide cycling network were costed

Should not be prescriptive but offer a preliminary estimate of potential cost impacts

Multi-Use Pathways were priced at \$300,000 per kilometre, assuming a 3m wide operating space



Primary Network connections were priced at \$150,000 per km based on existing platform width and desired facility types

Should serve as the foundation for annual budgetary decisions and routinely reviewed for updates

Exclude voluntary efforts made by County staff, community members or partners

Facility costs assume similar conditions and topography, and include contingencies

Beyond these more general considerations, costs related to the CMP are equally distinguished between those which apply to infrastructure and programs, listed under the Environmental and Social Strategies, respectively.

3.3.1 Infrastructure Costs

As detailed with the Environmental Strategy, a key recommendation of the CMP involves the implementation of a network of safe, comfortable and integrated cycling facilities. Given their high and consequent prohibitive costs, facilities should be prioritized on their degree of forecasted travel demand and overall network significance. This approach is not only strategic but avoids the creation of stranded facilities (otherwise known as “network edge lines”) which are less useful and potentially unsafe for users. Accordingly, only facilities listed within the County’s “Primary Network” were costed, with the remaining “Secondary Network” advised to be delayed beyond the horizon of this CMP. Relying on the cost assumptions previously stated, the primary cycling network is estimated to cost just over **\$28 million**. This total cost is derived from the 11 “Primary Network” priorities, based on the outcomes of the CMP’s consultation and network development process. While the chosen facility types for these routes remains to be determined through subsequent project feasibility studies, additional details related to each item is provided within the table below:

| Priority | Project | County Road | From | To | Suggested Facility Type | KM | Cost |
|----------|---|--|-------------------|--------------------|-------------------------------------|--------|-----------|
| 1 | Province-wide Cycling Network (Woodstock to Ingersoll) | County Road 9 | Harris Street | Main Street | Designated Facilities | 13.6km | \$ 2.04 M |
| 2 | Province-wide Cycling Network (Woodstock to Innerkip) | County Road 4 | Blandford Road | Devonshire Avenue | Separated and Designated Facilities | 8.5km | \$ 1.28 M |
| 3 | Province-wide Cycling Network (Innerkip to County boundary) | County Road 29 & Trussler Road | Blandford Road | Piper Street | Designated Facilities | 21.0km | \$ 3.15 M |
| 4 | Woodstock to Trans Canada Trails | County Road 13 & County Road 59 | Juliana Drive | Trans Canada Trail | Designated Facilities | 25.1km | \$ 3.77 M |
| 5 | County Road 17 | County Road 17 | Vansittart Avenue | County Road 4 | Designated Facilities | 4.8km | \$0.72 M |
| 6 | Cycling Facilities within East Zorra-Tavistock | County Road 59 & County Road 24 | County Road 8 | County Road 5 | Designated Facilities | 19.0km | \$ 2.85 M |
| 7 | Cycling Facilities within Woodstock | Devonshire Avenue | Vansittart Avenue | County Road 4 | Designated Facilities | 5.0km | |
| | | Huron Street/Wilson Street/Cedar Street/Norwich Avenue | Devonshire Avenue | Juliana Drive | Separated and Designated Facilities | 3.6km | |

3 Economic Strategy

| Priority | Project | County Road | From | To | Suggested Facility Type | KM | Cost |
|----------|-------------------------------------|---|------------------|----------------------|-------------------------|---------|-----------|
| 7 | Cycling Facilities within Woodstock | Vansittart Avenue | Frederick Street | Devonshire Avenue | Separated Facilities | 0.7km | \$ 1.40 M |
| | | Ingersoll Road | Dundas Street | Anderson Street | Separated Facilities | 0.7km* | |
| 8 | Cycling Facilities within Ingersoll | Bell Street | Scourfield Drive | Thames Street North | Designated Facilities | 1.6km | \$ 0.52 M |
| | | Ingersoll Street North | Bell Street | Thomas Street | Separated Facilities | 1.9km | |
| 9 | Ingersoll to Thamesford Connection | County Road 119, Allen Street, and Dundas Street East | McCarty Street | Scourfield Drive | Designated Facilities | 9.9km | \$ 1.48 M |
| 10 | Township of Zorra Loop | County Road 6, County Road 8, County Road 28, County Road 119 | Hickson Trail | McCarty Street | Designated Facilities | 46.1km | \$ 6.92 M |
| 11 | Tillsonburg to Ingersoll Connection | County Road 10 & County Road 20 | Clarke Road | Tillsonburg Boundary | Designated Facilities | 28.4km | \$ 4.26 M |
| Total | | | | | | 189.2km | \$28.38 M |

**This section of the Ingersoll Road is approved for a planned road resurfacing, and it has been incorporated into the upcoming capital costs. Therefore, this short section of 0.7km is not included into the preliminary costs.*

As noted above, the 189 kilometers of proposed primary cycling linkages have been prioritized to inform future capital budgets and plans over the next 10-20 years – starting in 2023. A map of the different primary network segments is presented in **Figure 4**. For the purposes of the CMP, the existing off-road facilities have been included in this map, since they form an important part of the County's Primary Cycling Network. The remaining priority linkages are presented to show how each connects to the County's existing facilities. The priorities identified here are meant to provide a framework for the County to prioritize funding applications, but it should not be seen as prescriptive – if roadworks come up on a road identified in Priority 10, for example, that work should include the cycling facility outlined in this Plan regardless of if priorities 1 through 9 are still awaiting completion. Several of these priorities, especially the longer loop routes, may require more than one year of construction to complete, but the consistent implementation and improvement of the County's Primary Cycling Network should always be the overarching goal as this Plan is utilized in the future.

Figure 5 identifies an appropriate level of separation that matches the context of the road for the primary network. This map is informed by the results of Step 2 in the OTM Book 18 facility selection process. The appropriate level of separation for cycling facilities is determined by the road speed, average annual daily traffic, and lane configuration. The majority of Oxford County's primary network connects communities through rural landscapes, requiring a different suite of considerations in terms of the types of facilities that should be selected. Based on the selection criteria for rural roads from OTM Book 18, the majority of Oxford County's primary cycling network would be well served with designated cycling facilities, which are primarily proposed as wide paved shoulders with a buffer.

3 Economic Strategy

The intent of Oxford County's primary cycling network is to provide a high-quality system of routes to major destinations with the intent of accommodating safe and comfortable travel by cyclists. As such, all of the routes illustrated below should have, at a minimum, a spatial separation i.e., a painted buffer line and / or rumble strip. Where cycling demand is high or where motor vehicle volumes are high, the County should consider implementing physical separation such as curbs, bollards, planters, or a cycling route outside of the road right-of-way to provide a safer, more comfortable user experience in those areas, particularly those within or near the County's urban centres.

3 Economic Strategy

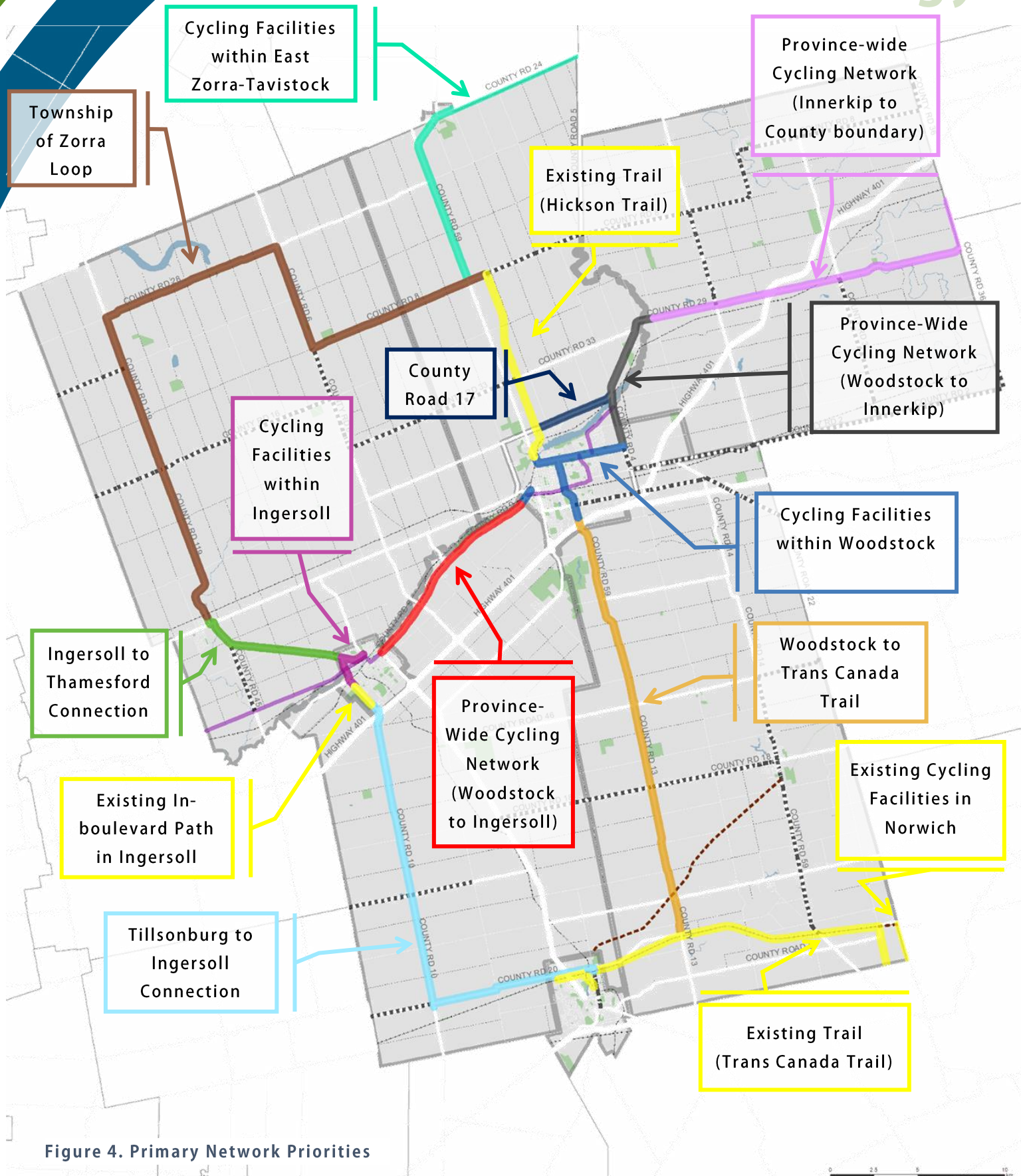
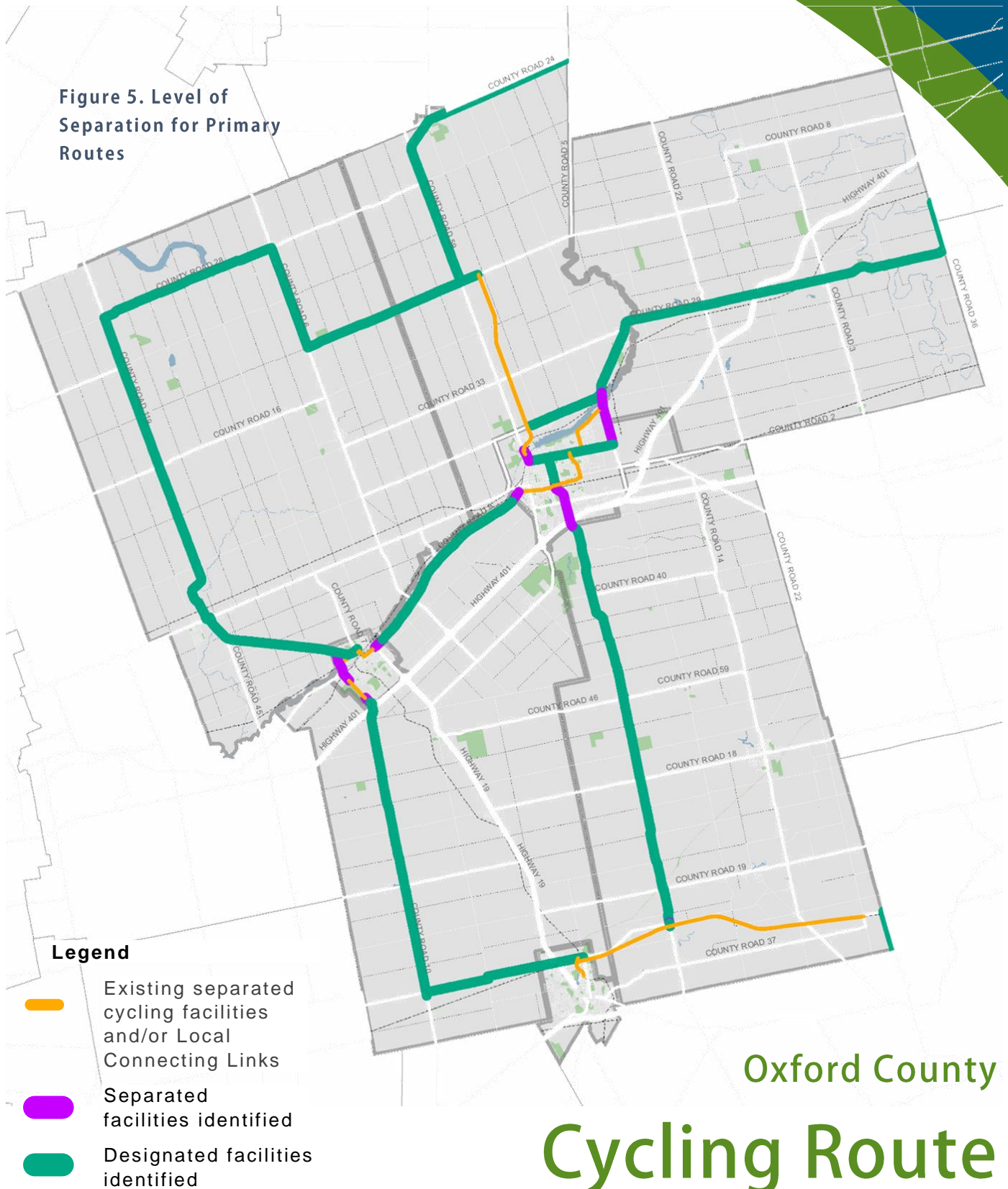


Figure 5. Level of Separation for Primary Routes



Oxford County

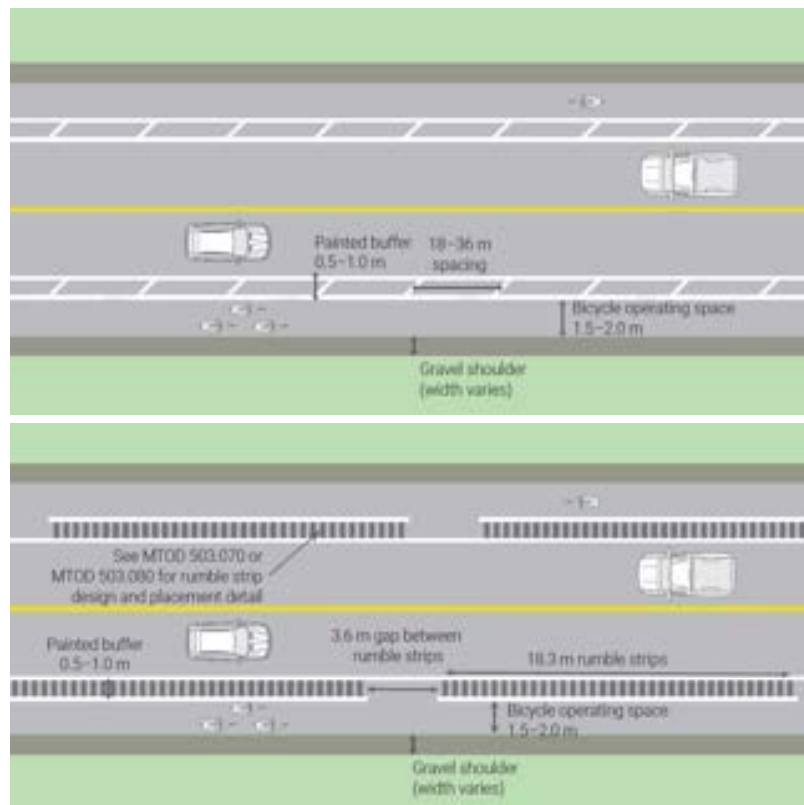
Cycling Route Level of Separation

3.3.2 Cycling Facilities

The majority of the primary network consists of designated cycling facilities, primarily buffered paved shoulders. Separated cycling facilities are identified on roads that have higher posted speed limits, traffic volumes, and lane configurations – mostly in the County’s urban areas of Woodstock and Ingersoll. An overview of the potential design treatments for designated cycling facilities is provided below. In higher traffic areas, physical separation between cyclists and vehicles are suggested to increase safety, including the installation of curbs, planters, or bollards.

In urban areas where County roads are 4 lanes wide, Road Diets have been recommended as an **interim** solution to reallocate road space to provide increased space for cycling. When these areas of the primary cycling network are considered for capital construction, it is recommended that the County implement fully separated cycling facilities in the form of curb-separated cycle tracks or in-boulevard multi-use paths to provide an accessible, comfortable cycling environment along those corridors.

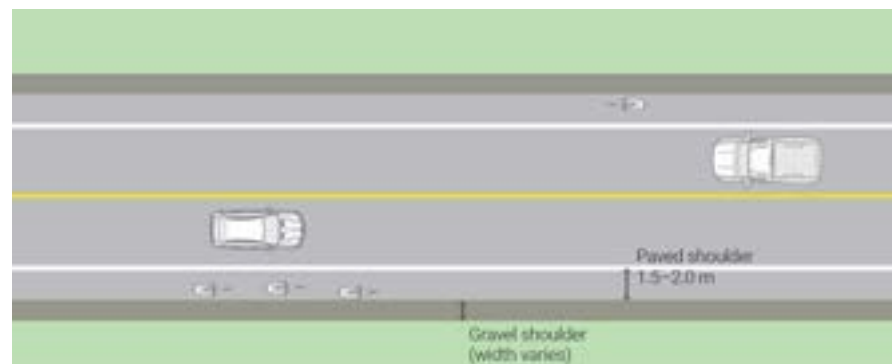
Buffered Paved Shoulders



Example: County Road 50, Essex County



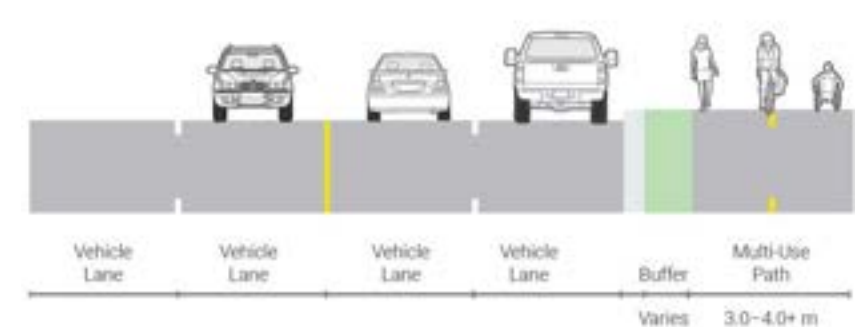
Paved Shoulders



Example: Champlain Road, Town of Penetangishene



In-boulevard multi-use pathways

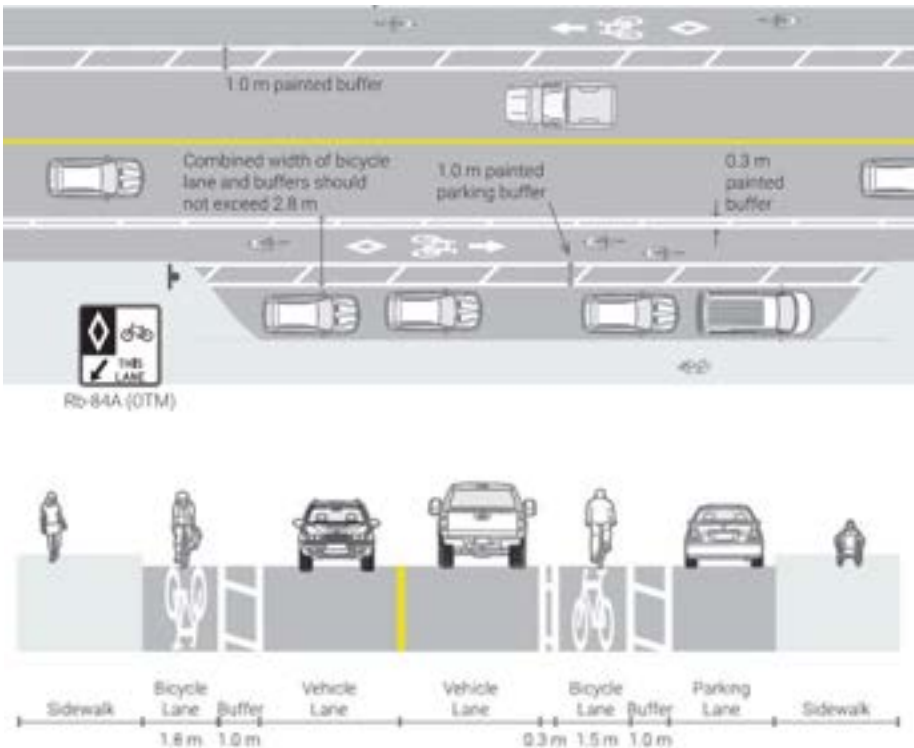


Example: Bayview Avenue, Town of Aurora



3 Economic Strategy

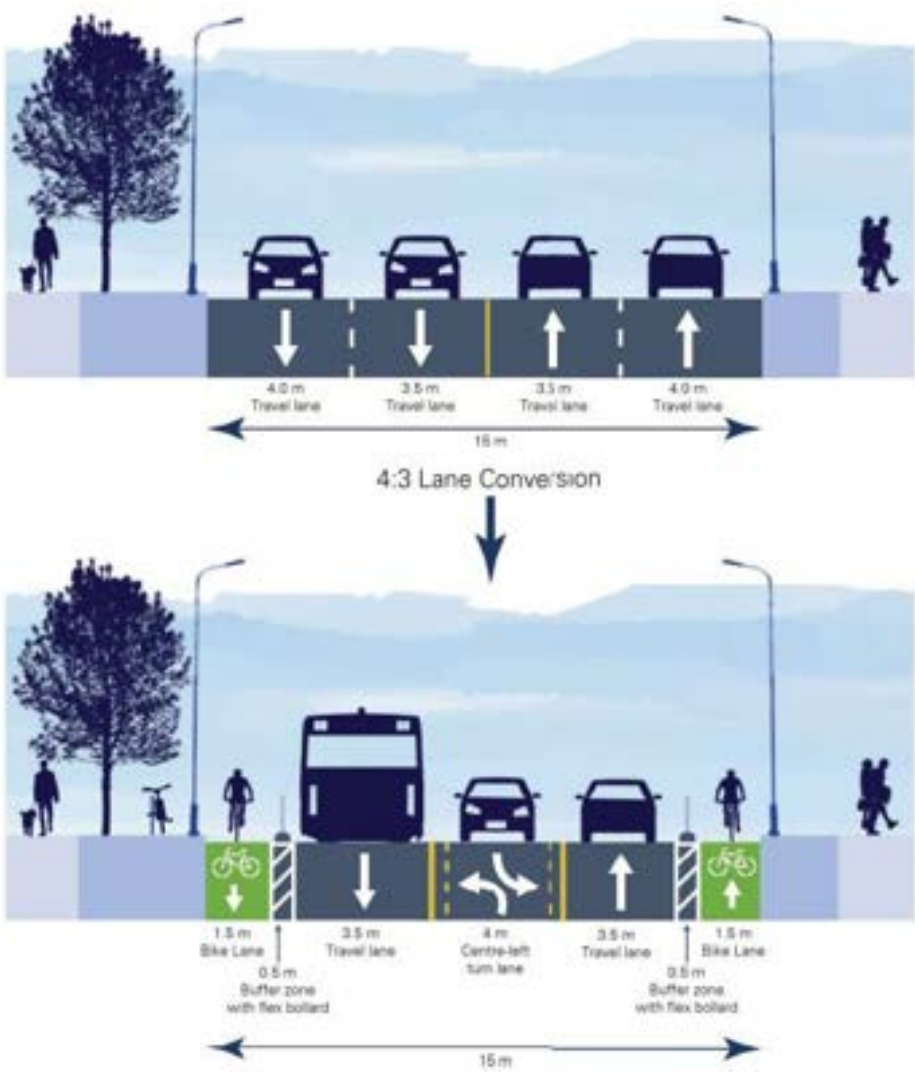
Buffered Bike Lanes with physical separation



Example: Belmont Avenue, City of Kitchener (example of a Road Diet with physical separation implemented)

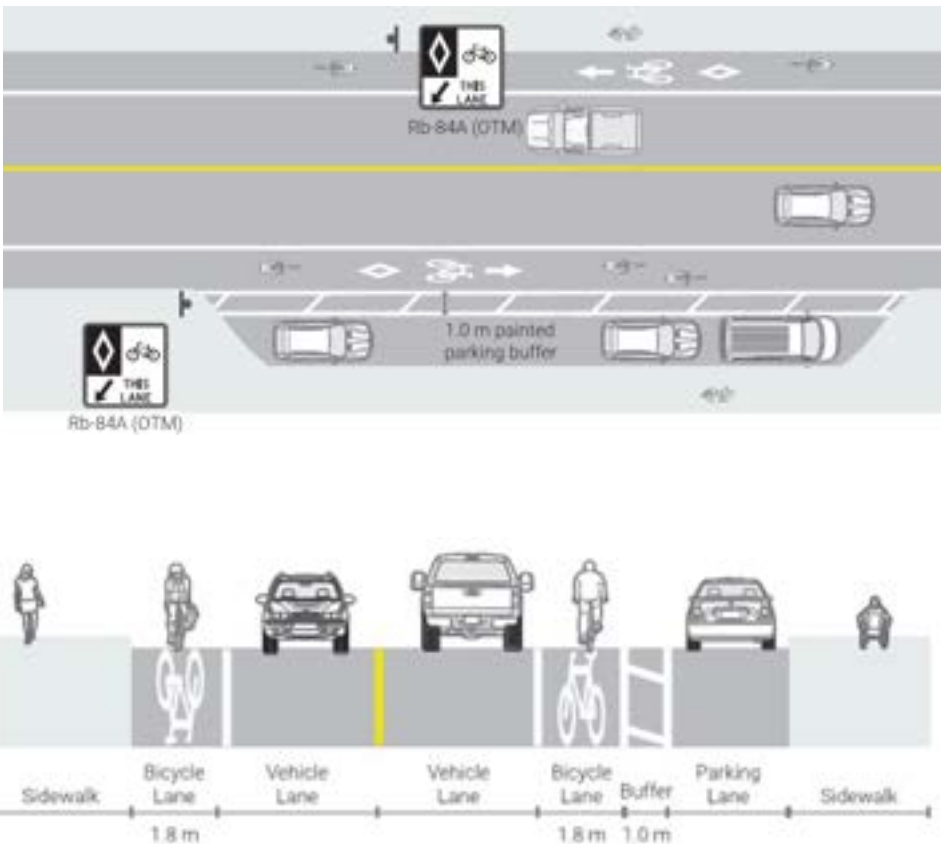


Road Diets



Example: Graphic example of a Road Diet, which can also be seen in the Belmont Avenue Example (L) and Springbank Avenue example (R)

Bike Lanes



Example: Springbank Avenue, City of Woodstock



3 Economic Strategy

3.3.3 Programming Costs

Complimentary to investments in infrastructure, the CMP also recommends a series of new supportive programs as detailed within the Social Strategy. Unlike the infrastructure costing, programming costs are far more difficult to estimate considering the range of potential options, tools, tactics and measures that could be implemented. Where possible, best practices from comparable programs have been reviewed as a reasonable estimate of potential cost impacts. Wherever feasible, partnership with either internal and external stakeholders should be leveraged, not only to harness their level of local expertise but also to build upon existing relationships and develop new capacity.

Regardless of which initiatives the County ends up implementing, it is recommended that additional staffing be acquired to support both new and existing cycling efforts. Per the description previously provided, this position would serve as a delivery agent and coordinator, serving both the County directly and its area municipalities with related services. It is recommended that this role begin as a part-time role, scaling up to full-time position as the County's cycling supports become more established. This additional staff position would need to be outlined in the annual Business Plan & Budget for Oxford County as per the Full-time Equivalent Plan and should be targeted for the 2023 budget cycle.

With an emphasis on applying a context sensitive approach, investments should prioritize the scaling up of existing initiatives and cycling groups with demonstrated success and presence within the local community. One example involves providing additional resources to the Oxford County Cycling Advisory Committee by supporting the hiring of a summer student position and allocation of a small discretionary budget of \$10,000 for their own programming and projects.

Overall, the complete suite of programs is estimated to cost an additional **\$30,000**. This figure is inclusive of recommended items stated above as well as costs involved in delivering on the 3 actions listed under the CMP's Social Strategy. Specifically, this includes costs incurred from purchasing new materials such as bike racks or bike valet materials, the development and distribution of promotional materials and other costs associated with helping to deliver events across the County.

3 Economic Strategy

3.4 Action #2: Develop a Funding Strategy to Finance Recommendations

To meet the financial needs of the proposed Oxford County Cycling Master Plan, it is vital that a comprehensive and practical funding strategy be developed. While the County has funded cycling projects in the past, the scale and scope of recommendations listed in the CMP warrants a re-examination of available tools and strategies. This includes existing measures which can be either modified or expanded and new ones that the County has not yet implemented. Funding must not only cover upfront costs related to implementing new cycling facilities and programs but, their more routine costs which support their daily operations. These recommendations are similarly categorized as either internal or external and are equally informed on the successful precedence of comparable municipalities and understandings of the local context.:

Internal Funding Recommendations

Internal funding measures provide significant financial certainty and control when it comes to program delivery. While some internal resources are already used to support cycling initiatives, there are opportunities to expand and refine these measures further:



Development Charges [DC] (Modification)

Amend the existing bylaw to provide expanded and more explicit coverage for cycling facilities – both on and off-road.



Capital Budget (Expansion)

Consider accommodation of cycling facilities as part of capital road improvements where implementation costs are incremental to overall capital expenses.



Operating Budget (Expansion)

Enlarge to meet anticipated greater demand for facility maintenance from proposed network expansions.



Municipal Partnership Fund (New)

Develop a new cycling specific fund to match area municipal funding commitments on the implementation of programming and outreach initiatives. It is suggested that the fund rely on an initial annual allocation \$150,000 and make up to \$20,000 available to each local municipality every year for eligible projects.

3 Economic Strategy

External Funding Recommendations

To account for limitations in the County's available internal revenue streams, the County should explore a variety of external funding sources.

This includes available grants from higher levels of government or possible sponsorships with local employers. Given that such funding is not guaranteed but subject to an uncertain application process, many options should be pursued as available.



Federal Funding Streams

- + Federation of Canadian Municipalities (FCM) funding streams;
- + Canada's National Active Transportation Strategy;
- + Investing in Canada Program;
- + Healthy Communities Canada Funding Initiative;
- + Green Municipal Fund; and
- + Federal Gas Tax.



Provincial Funding Streams

- + Province-wide Cycling Network Funding;
- + Provincial Gas Tax;
- + Ontario Trillium Fund;
- + Ontario Rural Economic Development Fund; and
- + Tourism Development Fund.



Local External Funding Streams

- + Trans Canada Trail Service Club Support;
- + Corporate Environmental Funds, especially to support off-road trails;
- + Private Citizen Donation; and
- + Cost-sharing with lower-tier and neighbouring municipalities.

One key external funding source is The Ministry of Transportation Ontario (MTO), given their indicated willingness to fund AT infrastructure. This includes projects found within corridors and connections that align with the province-wide cycling network. Specifically, there is a tremendous opportunity to leverage the County's 41.9km of proposed cycling facilities along the Province-Wide Cycling Network. Equally vital is the federal governments recently announced Active Transportation Strategy. The fund feature's \$400 million dollars for new active transportation projects within municipalities across Canada, including new cycling projects. Finally, as a means of ensuring the financial sustainability of different recommendations, the County should develop an additional cost-sharing agreement with lower-tier municipalities. A Municipal Partnership Fund

3 Economic Strategy

helps to both advance implementation and model a more collaborative approach between stakeholders.

3.5 Action #3: Post Implementation Monitoring Scheme

Beyond ensuring all CMP actions are properly funded, the Economic Strategy should also include a robust monitoring scheme that maximizes their efficacy post-implementation. While all actions are informed by a thorough understanding of local cycling conditions and need, their success in practice cannot be fully predicted. All CMP actions are also based on assumptions which remain subject to evolve, potentially causing their rationale to no longer be supported.

The CMP must go beyond listing recommendations that are ideal today, outlining how they can remain effective going forward. A useful monitoring scheme should apply to all relevant priorities of the CMP while providing clear and objective indicators which can yield meaningful results. Other defining attributes of an effective monitoring scheme are listed below:

- Demonstrating the value of cycling projects to the public and elected officials;
- Accurately tracking the success of a program or facility post-implementation;
- Investing through data-driven measures of success;
- Fulfilling requirements for funding from varying levels of government;
- Yielding intended community outcomes, as defined within the CMP's vision and actionable objectives;
- Documenting information in a manner that is easily disseminated across a wide range of audiences; and
- Meaningfully implementing decisions going forward.

Measures selected should also be adaptive to the list of partnerships identified as integral to the CMP's financing, development and implementation. County staff are encouraged to track progress annually and document results within a report that is publicly accessible. This activity is essential in demonstrating the value behind different cycling investments and building public support for expanded efforts. Results of all these ongoing evaluations should therefore be summarized in a format that is easily disseminated and understood by the public.

3 Economic Strategy

The type of performance measures chosen by the County should consider both objectives of the CMP and its own institutional capacities. As new data collection methods and monitoring schemes are developed, they should be better incorporated into decision making processes tied to the CMP. The table below provides a list of performance measures that the County should consider in documenting the success of recommendations proposed through the CMP. These measures are tailored to the plan's underlying Environmental, Economic and Social Strategies.

| CMP Strategy | Performance Indicators | | | | | |
|-------------------------------|---|------------------|---|------------------|--|------------------|
| | Criteria | Measurement Unit | Criteria | Measurement Unit | Criteria | Measurement Unit |
| Environmental Strategy | Extend of cycling network built | KM | Coverage within each area municipality | KM | Access to key destinations | # |
| Social Strategy | Time walking or biking per day | # | Enrollment in cycling supportive programming / events | # | Number of bike supportive events and programs (hosted annually) | # |
| Economic Strategy | Amount of money spent on new cycling facilities | \$ | Amount of money spent on facility maintenance | \$ | Amount of money spent on administering cycling supportive programs | \$ |
| Other Metrics | Average annual air quality index | # | Cycling mode split | % | 85 th percentile traffic speed | # |

3 Economic Strategy

3.6 Economic Strategy

Implementation

Project implementation should be guided by a process that is easily adaptable as changes to the demographic, cultural, climate and political circumstances occur. OTM Book 18's 5-Step Implementation process provides proven guidance for practitioners to move a project from design to construction to evaluation. An overview of this process is described below, with additional detail found in OTM Book 18:

Phase 1. Strategic Planning

Projects are ...

- + **Selected** on their alignment with network and priorities;
- + **Informed** by a locally adaptive approach; and
- + **Coordinated** with other capital projects to minimize cost redundancies.

Phase 2. Feasibility Assessment & Functional Design

Foundational project information and details are assembled, including ...

- + An understanding of existing physical and cultural conditions;
- + How the site is experienced by cyclists;
- + A public consultation strategy to inform project engagement; and
- + A feasibility study into the various geometric, cost, utilities and facility design considerations (detailed in a formal report).

Phase 3. Design

Detailed design is developed, towards three stages of percentage completion:

- + **30%:** Builds upon pre-functional design and defines high level details (i.e., parking, travel lanes and cross-sectional designs).
- + **60%:** Construction activities are refined, and details are defined (i.e., curb radii, traffic signal layouts, landscaping and signage plans).
- + **90%/100%:** Towards 100% design draft with final details defined (i.e., item specs, quantities, cost estimates and a complete drawing package).

Phase 4. Construction

Project is tendered out and built per its approved detailed design. Construction is tailored to the conditions of the project site and routinely monitored, with the appropriate contingency plans developed.

Phase 5. Post-Completion

The project is monitored and evaluated, with iterative improvements considered where warranted based on the available data.

4.0

Social Strategy

Like many communities across North America, Oxford County has long conceptualized and designed its transportation system to almost exclusively prioritize automobile travel. The impact of this approach has not only been the absence of supportive infrastructure but also cultural misconceptions and stigma against other modes of transportation, including cycling. While the County has communities that are separated by long distances, the fact remains that most residents in Oxford County live in an urban or semi-urban area where cycling is a viable option for most trips within the community.

As the County develops the physical infrastructure to support cycling, it is also important to establish a plan to build the social infrastructure to support behaviour change. The opportunities presented here in the Social Strategy have been developed based on a thorough understanding of Community-Based Social Marketing principles, which emphasize the importance of establishing broad messaging to encourage behaviour change delivered in conjunction with messages targeted to specific populations about what matters to them. These recommendations build upon the strong network of cycling supports already in place in the County, helping to reduce the amount of work expected of County staff while also building new capacity and connections within the County's civil society organizations.

4 Social Strategy

4.1 Social Strategy Overview

The Social Strategy details a suite of programs and initiatives that can be considered to achieve a broader societal and cultural shift in how cycling is appreciated. Complimentary to investments in hard infrastructure, significant cycling adoption is predicated on a range of “soft” initiatives that both encourage and education on its viability. Accordingly, the social strategy seeks to achieve the following goal ...

“Develop a comprehensive set of programs and initiatives, built upon the County’s existing social infrastructure to foster a stronger cycling culture.”

There is a growing body of evidence that clearly demonstrates that social supports for cycling play a strong role in shifting travel patterns. While physical infrastructure like trails, bike lanes and bicycle parking are important to support mode shift, behavioural change also relies on people feeling that their travel choices are supported and accepted by their community. For Oxford County to develop a more supportive culture to encourage a shift in transportation habits, the County and its partners will need to work closely together to create the social conditions that can lead to change. To achieve this vision, partnerships among relevant stakeholders should be identified and reinforced, providing resources to expand capacity and creating opportunities for these partner organizations to deliver programs that explicitly meet the needs of their communities and networks. As partners develop new programs, they feel a sense of ownership over the implementation of the CMP, establishing buy-in and additional supports required to implement the CMP. Within Oxford County there already exists strong supports for cycling, which is illustrated by the large number of organizations and groups who make cycling a part of their mandate.

The variety of organizations identified through the CMP process who engage in support for cycling was significant, but the connections between the work being done were not as strong as they could be, leading to a duplication of efforts or missed opportunities to leverage resources to deliver similar programs. This is a common finding when conducting studies with upper-tier municipalities, especially with many organizations working with limited resources across a wide geography. For Oxford County, establishing a central body to connect with and support all of these organizations when it comes to supporting cycling could provide substantial benefits, expanding capacity, increasing support for cycling

4 Social Strategy







across the County and creating a more connected network of organizations working to make Oxford a more sustainable, active and welcoming County.

It is thus recommended that the County consider the creation of additional supports for cycling in the form of an expanded and strengthened Oxford County Cycling Advisory Committee, including additional staffing support from various departments within the County governance structure. As the County looks to further expand its support for cycling, additional support should be considered, potentially with additional staff or utilizing external third-party services. There are funding streams available to the County, including the Canada Student Summer Jobs Grant and the Planning Stream of the Federal Active Transportation Fund, which could be accessed by the County to develop stronger supports for cycling. As the County continues to add physical infrastructure to support cycling, providing additional support for the development of social infrastructure for cycling can improve the County's cycling culture, and boost the value of the investments being made in the cycling network in Oxford County.

4 Social Strategy

4.2 Existing Context & Need

The inclusion of a Social Strategy underscores the importance in supporting cycling through a series of programs and initiatives targeted at achieving meaningful behavioral change. While informed upon the precedence of applicable best practices, the Social Strategy builds upon a context of existing initiatives and organizations that support cycling in Oxford today. Notably, Oxford County maintains a relatively active and engaged volunteer community that has shown strong local leadership and action on cycling issues. While this is demonstrated through a variety of pre-existing partnerships and initiatives, listed below are key examples:

| | | |
|---|---|---|
| Oxford County Cycling Advisory Committee |  | Formal advisory body that advocates on behalf of the local cycling committee. |
| Oxford County Trails Council |  | Advocacy Group that supports trail development partnerships. |
| Future Oxford Network |  | Collection of groups helping to achieve the County's targets for environmental sustainability. |
| Tourism Oxford |  | Agency responsible for encouraging visitors to the County, including cycle tourists |
| Ontario Active School Travel Program |  | Oxford County injury prevention run initiative within local schools and workplaces providing advice on usage of active transportation. |
| Recycle Cycles |  | Program run in 2019 which saw the refurbishment of hundreds of used donated bikes |
| Ride Oxford |  | Online resource offered by Tourism Oxford which identifies activities and resources to explore |

4 Social Strategy

This approach of building upon existing partnerships and successes supports greater incorporation of local knowledge in developing future programs. Accordingly, the Social Strategy suggests a scaling up of existing efforts rather than the implementation of completely new ones in many instances. Many of the actions identified emerged during the interviews with County Staff and stakeholders and were subsequently refined during workshop sessions. Notable insights are listed below, as categorized by the engagement method or activity where they were captured.

Technical Advisory Committee Meetings

A key focus of the meetings held with both the internal technical advisory committee (INTAC) and external technical advisory committee (EXTAC), was the development of meaningful programming. From discussions that ensued around this objective, the following items were raised:

- Encourage that the CMP be based upon a variety of partnerships, included those local corporate entities (i.e., Toyota) to sponsor recommendations; and
- Suggest the CMP identifies additional support for implementation of cycling initiatives.

Stakeholder Interviews

During stakeholder interviews, participants were asked about their suggestions for how the County could support existing programs and what new programs might be beneficial. Some examples of comments received during those interviews are presented below, with a more comprehensive overview of feedback available in the Phase 1 Report that accompanies this Master Plan document.

“In general, if you ask people who drive what they can and can’t do, for example when you come to a stop sign and there is a bike in the bike lane, what they are supposed to do, and most of them wouldn’t know. We’ve lost the education about proper bike riding as well - rules of the road for people on bikes as well. So, we need more of those programs to be delivered to young people”

“The Cycling Advisory Committee needs a stronger mandate - potentially to deliver on the education piece, providing them with some resources and budget to deliver projects.”

In addition to this feedback, both engagement activities also helped to identify the extent of existing initiatives and organizations operating within Oxford County. Given the emphasis on scaling up existing initiatives rather than starting from scratch, this information was foundational to the Social Strategy’s overall development.

4 Social Strategy

4.1 Action #1: Establish an Inter-Municipal Working Group

Beyond the tactics listed as part of the internal structural recommendations, the County should seek to establish and chair an Inter-Municipal Working Group to support CMP recommendations. As a local advisory body, the group should feature representatives from key stakeholders; including County and local municipal staff members, representatives from Tourism Oxford and Southwestern Public Health. This group should meet at least twice annually, potentially in concert with the Oxford County Cycling Advisory Committee, and should have a mandate to:



- + Share information related to cycling component of capital project plans and advocate on behalf of measures which optimize the implementation of continuous cycling routes;*
- + Pursue available external funding opportunities*
- + Develop and deliver cycling encouragement, education and promotion programs;*
- + Keep up to date on emerging trends in planning and design of cycling facilities.*

The municipal working group will not only assume key duties related to the CMP otherwise assumed by the County but, ensure more coordinated use of the County and local municipalities' collective resources.

4 Social Strategy

4.2 Action #2: Position the County as a Regional Knowledge Sharing Hub

To coordinate the delivery of meaningful cycling initiatives by both the County and its local municipalities, Oxford County should position itself as a regional knowledge hub. This recommended action recognizes Oxford's unique capacity to create collateral related to cycling for distribution by area municipalities. Through both Tourism Oxford and the Future Oxford network, the County has already developed considerable expertise in messaging and media connections suitable in delivering programs that promote and educate on cycling. This includes possible initiatives run on a local level by area municipalities who are challenged by a relative lack of institutional infrastructure. To complete this action, there are a series of foundational considerations and tasks that the County may want to consider. This list is by no means exhaustive nor prescriptive but rather, offers a useful guideline as to how this objective can be actioned.

Task #1 Coordinate efforts around a collective “County Cycling” brand

Efforts to both improve education and promote cycling in Oxford County ought to be unified around a distinct “brand” that enables improved coordination and visibility. When well established, a consistent and locally adapted brand can both enhance the awareness of local cycling facilities and make them more enticing to local employers and residents. Many of the potential elements that could shape a cycling brand for Oxford County have already been created through the development of this Plan. This includes relevant outcomes of the CMP's public engagement program, as well as the elements of the document's underlying visionary statement and accompanying objectives.



Figure 6 - The “I Bike CPH” brand examples illustrates the significance in developing a strong brand cycling brand to reinforce local cycling culture

4 Social Strategy

Task #2 Achieve broad brand awareness through extensive and tailored “Marketing Campaigns”

To achieve broad awareness of the County’s cycling brand, extensive and tailored marketing campaigns should be administered. These programs should also have space for segmented messaging – especially messaging that market cycling for different purposes within the community. The goal is to show cycling as an easy, fun and above all normal activity that can be done by a diverse set of people. While the County should assume the lead in developing materials and providing funding, local partners and area municipalities should be reached for support with materials development and message distribution.



Figure 7 – An advert within Malmo's "No Ridiculous Car Trips" Campaign, an example of a more 'humanized' marketing tactic

Task #3 Develop Toolkits and materials that can be easily adapted and used by key partners

The County should translate lessons from their own programming within the creation of materials and toolkits that support related initiatives adopted by their area municipalities. This could include guidebooks that detail steps in successfully delivering an event or purchasing shareable materials (portable bike racks, event fencing, tents etc.) for use at various events organized by area municipalities.



Figure 8 - A photo of an “Open Street”, suggested as part of a complete of program of cycling supportive initiatives.

Task #4 Expand the mandate of the Oxford County Cycling Advisory Committee (OCCAC) to include all active transportation efforts, and empower it to play a bigger administrative role

The County should empower the Oxford County Cycling Advisory Committee’s (OCCAC) current human capital through bolstering the reach, value and efficacy of its comprising volunteers. With additional support and its own budget, the OCCAC can be assigned key responsibilities related to: coordinating annual cycling events, disseminating branded messaging and administering certain events directly. It is suggested that the OCCAC include an expanded mandate, focusing on support for all Active Transportation initiatives and transitioning to an Oxford County Active Transportation Advisory Committee.



Figure 9 - A photo of a youth riding group in Windsor, Ontario

4 Social Strategy

4.3 Action #3: Strengthen Key Partnerships in Delivering the CMP

Successful programming should be both informative and engaging, utilizing a variety of formats that can reach a wide range of audiences and entice them to consider cycling's potential. This includes as a form of transportation, recreation, source of physical activity and source of community building. While there is an exhaustive list of cycling programs that the County may consider adopting, listed below are some suggested examples, based off their successful precedence and applicability to the Oxford County context:

Program #1. Cycling into the Future

Oxford County is well situated to take advantage of one of Ontario's fastest growing and best recognized cycling education programs, Cycling into the Future (CITF). Situated in Waterloo Region, CITF is a program that teaches grade 5 students to ride safely and legally, providing them with basic bike handling skills as well as an overview of the rules of the road as they apply to people on a bike. Oxford County could facilitate the introduction of the CITF program into the County's School Systems through the provision of funding and in-kind support and could lead the expansion of this well-regarded program outside of Waterloo Region.

County Role

- Funding and in-kind support.

Partner Role

- Public Health to facilitate connections with schools;
- CITF to hire trainers and provide instruction in schools and provide bike for students who may not have access to a bike; and
- Schools to provide space and calendar time for promotional events that encourage kids to commute to school by bike.

4 Social Strategy

Program #2. Social Rides

One of the most common, and easiest to deliver, methods of connecting to individuals and encouraging behaviour change is the hosting of regular bike ride events. Community bike rides provide residents with the opportunity to engage in an enjoyable, social activity while also exposing them to the possibilities that exist for getting around their community actively. Key aspects in designing a successful community ride program include:

Regularity

Rides should be held on a regular and predictable basis to ensure that residents can engage with the events - even if they miss one, there is another event coming up.

Visibility

“Brand” rides, either through having ride leaders wear a branded vest or tow a mobile billboard that publicly advertises the community bike ride.

Accessibility

Rides should be at a pace that is family friendly and allows for socialization. Ride distances should be a length manageable for first-time riders or children. If possible, routes should be placed along conditions with lower stress and better facilities.

Socialization

Rides should be at a pace that allows for casual conversation and allows participants to acquaint and form community outside of the organized events.

County Role

- Funding support for materials and promotions;
- Provide insurance for ride leaders as necessary;
- Promote events on County communications feeds;
- Print and distribute promotional materials; and
- Provide incentives to local municipalities to host their own rides as part of the Oxford County rides series.

Partner Role

- Local municipalities and local volunteers to lead rides; and
- Local businesses to donate materials for promotions and social events.

4 Social Strategy

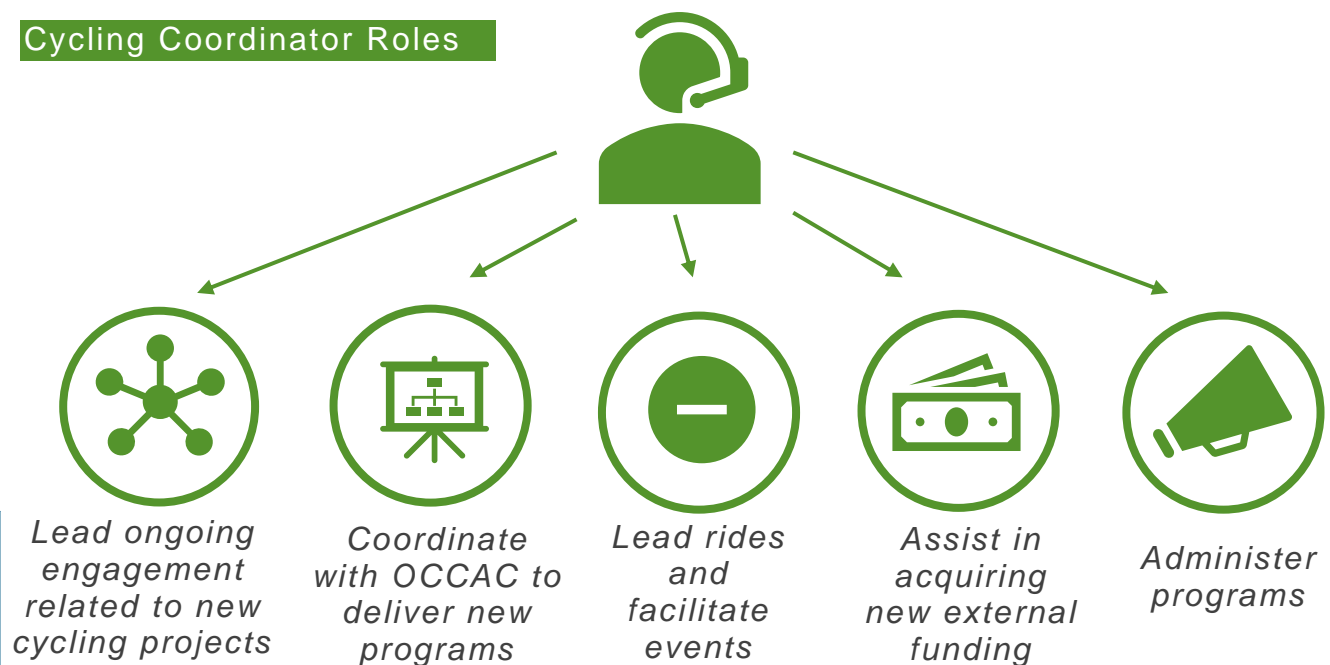
4.4 Social Strategy Implementation

Like all other components of Oxford County's Cycling Master Plan, the success of the Social Strategy hinges on a detailed and effective implementation approach. While distinctions between the actions warrants specificity in how they are each delivered, there are practices that should be universally applied. This includes consideration of additional interna/external support and establishing strategic partnerships with key stakeholders involved with cycling across Oxford County. Both these initiatives will support the acquisition of human and financial resources that the County may require to implement the Social Strategy in full as implementation of cycling infrastructure progresses and These measures also constitute a more collaborative approach which recognizes a wider range of interests and greater degree of localized knowledge.

Task #1: Consider additional resources for CMP implementation

To aid in the delivery and coordination of the various actions recommended as part of this CMP, additional resources are recommended at the County level. Through the Strengths, Weakness, Opportunity, and Threat (SWOT) analysis conducted on County's existing approach to administering active transportation initiatives, a shortage of designated county staff was identified as a key limitation. With the CMP focusing on both scaling up existing activities and implementing new programs, additional resources may be required to make this plan a success. While dependent on the extent of CMP implementation some suggested roles and responsibilities that may require additional resources are listed below:

Cycling Coordinator Roles



4 Social Strategy

Task #2: Engage all relevant stakeholders through active partnerships

The effective implementation of all cycling programs and initiatives also requires strong partnerships. This includes partnerships with both internal and external stakeholders, who can either provide funding, administrative support or input. Potential partners have been organized into primary and secondary partners based on their suggested level of involvement and the input they may have on a project-by-project basis. Some may be involved as a regulatory or approval body and others may be responsible for providing input based on context sensitive considerations / issues. Listed below are the potential primary and secondary partners that could contribute to the implementation of the CMP's Social Strategy:

Primary Partners

Of the various partnerships that could be leveraged to support the CMP's implementation and development, there are select examples that are especially important. This includes relevant County departments who are integral to the CMP's internal delivery structure. These suggestions are not meant to be prescriptive, since shifting resources might necessitate departments aiding as required. They do, however, reflect both best practices from similar regional municipalities and existing roles within Oxford County.

Key Partners

Public Works

- Asset management and infrastructure planning
- Construction and maintenance of cycling facilities
- Assist in delivery of Funding programs
- Lead role in coordinating data collection and evaluation of new investments

Tourism Oxford

- Planning and implementing wayfinding signage, particularly along touring routes.
- Promotion and outreach, including the development and distribution of promotional materials.

Local Municipalities

- Communications and Engagement with local residents
- Connecting local cycling networks to County-wide facilities
- Development and distribution of promotional materials
- Ongoing support for evaluation and monitoring efforts including cycling counts

4 Social Strategy

Secondary Partners

Secondary partners are responsible for providing input on projects that directly or indirectly impact lands they own, or concerns matters they possess expertise on. This can include stakeholders who hold some form of jurisdiction relevant to construction of a new cycling facility or the administration of recommended programs and policies.

Key Partners

- + Southwestern Public Health
- + Oxford County Trails Council
- + Conservation Authorities
- + Ontario Ministry of Transportation
- + School Boards
- + Local Businesses
- + Cycling Clubs and Interest Groups
- + Ontario Provincial Police – Oxford Detachment

5.0



Summary & Next Steps

Oxford County is well positioned to establish itself as a leader in its support of cycling among rural Counties in Ontario. With a strong foundation of existing cycling facilities, a dedicated group of volunteers and partners, and a policy regime that supports the actions identified in this Plan, the County has all the tools it needs to be able to make cycling safer, more convenient and more accessible for residents and visitors alike. The recommendations contained in the CMP are meant to support the County in moving towards a future where the Vision “to create an integrated and connected cycling network that promotes active transportation, tourism, and low carbon travel options as part of a sustainable multi-modal transportation network” has been achieved. A summary of the recommendations contained in the CMP are listed below.

5 Summary

Table 2 provides a summary of all the CMP Actions (both completed and recommended) for Oxford County to promote cycling for all users.

Table 2. Summary of CMP Actions

| Environmental Strategy | |
|--|---|
| <p>Action #1: Detail Existing Conditions</p>  | <ul style="list-style-type: none">• Continue to build upon precedent investments made by Oxford County, the area municipalities, local committees and interest groups and other agencies• Ensure that cycling network will include realistic recommendations based on existing conditions• Establish a foundation and inventory of assets to support management• Integrate the previously planned and promoted routes and facilities adopted prior to the development of the CMP |
| <p>Action #2: Adopt Proposed Cycling Network</p>  | <ul style="list-style-type: none">• Primary network will improve connectivity between the County's main urban areas including Woodstock, Ingersoll and Tillsonburg• Secondary connections will provide access to smaller settlement areas, but they should be reviewed for future opportunities and community interests• Route selection and facility identification are based on the criteria of feasibility, connectivity and accessibility• The paved shoulder policy requires 1.0m paved shoulders on County Roads that can accommodate that surface width |

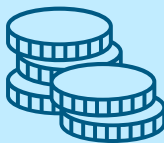
Action #3: Apply Associated Facility Design Guidance



- Oxford County's proposed cycling network and facilities are determined by reviewing trusted references and applicable best practices, including the following documents:
 - OTM Book 18: Cycling Facilities (2021)
 - MTO Bikeways Design Manual (2014)
 - TAC Geometric Design Guide for Canadian Roads (2012)
 - TAC Bikeway Traffic Control Guideline for Canada (2012)

Economic Strategy

Action #1: Fully Cost All CMP Recommendations



- Rely on unit prices from the past projects of other municipalities in Southern Ontario
- Facility costs assume typical environmental conditions and topography
- Should not be prescriptive but offer a preliminary estimate of potential cost impacts
- Should serve as the foundation for annual budgetary decisions and updates
- Exclude voluntary efforts made by County staff, community members or partners

Action #2: Develop a Reasonable Funding Strategy to Finance Recommendations



- Internal funding opportunities include Development Charges, Capital Budget, Operating Budget, and Municipal Partnership Fund
- External funding sources include federal, provincial and local funding streams
- The Province-Wide Cycling Network (41.9km) within the County is eligible to apply for the MTO funding source and the federal Active Transportation Fund

5 Summary

Action #3: Post Implementation Monitoring Scheme



- Demonstrate the value of cycling projects to the public and elected officials
- Accurately track the success of a program or facility post-implementation
- Invest through data-driven measures of success
- Fulfill requirements for funding from varying levels of government
- Yield intended community outcomes, as defined within the RCPU's vision and actionable objectives
- Document simple and understandable information for a wide range of audience
- Meaningfully implementing decisions going forward

Social Strategy (Future Programming Considerations)

Action #1: Establish an Inter-Municipal Working Group



- Establish a local advisory body within the government to support CMP recommendations
- Include key representatives from the County and local municipal staff members, Tourism Oxford and Southwestern Public Health
- Benefits of having an inter-municipal working group:
 - Share information related to cycling capital project plans and advocate on continuous cycling routes
 - Pursue available external funding opportunities
 - Develop and deliver cycling encouragement, education and promotion programs
 - Update emerging trends in planning and design of cycling facilities

5 Summary

Action #2: Position the County as a Regional Knowledge Sharing Hub

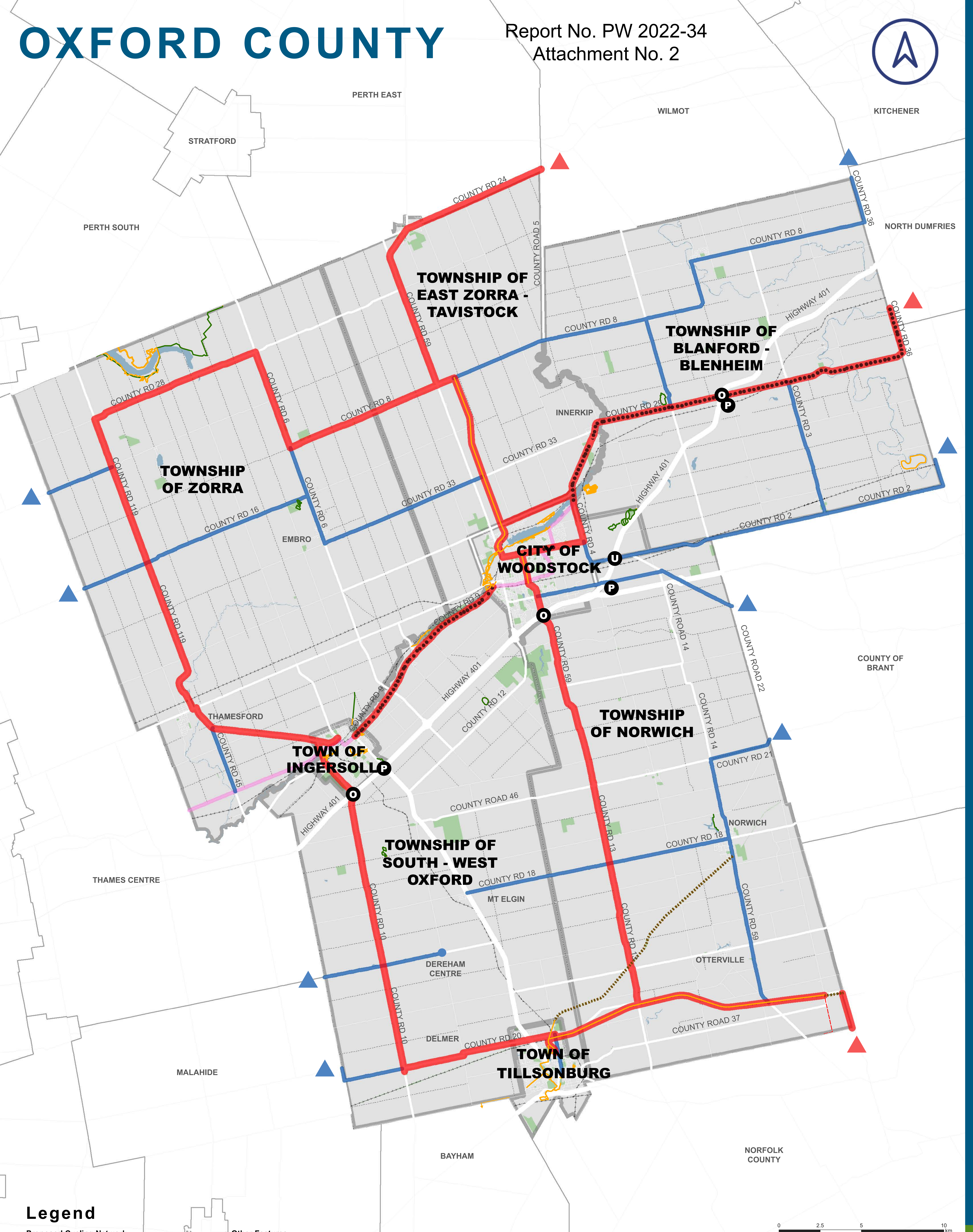


- Create a distinctive brand to promote and educate cycling in Oxford County
- Develop marketing strategies and campaigns to show that cycling is easy, fun, and normal activity that people can participate in
- Provide materials and toolkits to support cycling-related initiatives for key partners
- Expand the mandate of the Oxford County's Cycling Advisory Committee to include all Active Transportation initiatives and empower them to play a bigger administrative role

Action #3: Strengthen Key Partnerships in Delivering the CMP








- Introduce and fund the Cycling into the Future (CITF) program into the County's School Systems
- Initiate and facilitate routinely social rides within the community



Legend

Proposed Cycling Network

-  Primary cycling network
-  *Dotted lines represent segments of the primary cycling network that are located on the MTO Province-wide Cycling Network*
-  Secondary cycling network
-  Local connecting link¹
-  Proposed off-road trail

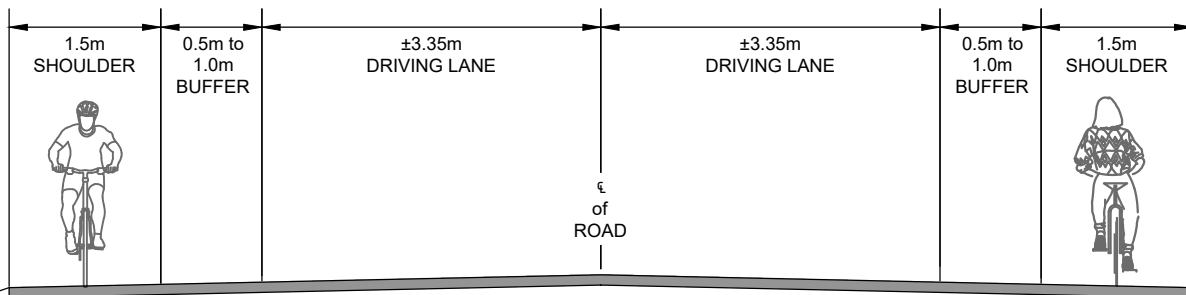
Other Features

- Legend:

 - Trans Canada Trail (on-road)
 - Off-road trail (trail permits cycling)
 - Off-road trail (trail does not permit cycling)
 - Provincial Highway
 - County Road
 - Municipal Road (Paved)
 - Municipal Road (Gravel)
 - Overpass crossing of Highway 401
 - Underpass crossing of Highway 401
 - Carpool Parking
 - Railway
 - Park or County Forest
 - Waterbody
 - Municipal Boundary
 - Interregional Connection Point - Secondary Network
 - Interregional Connection Point - Primary Network

1. These routes form part of the primary network but include segments on local roads (not under the County's jurisdiction) that are part of the MTO Province-wide Cycling Network.

BUFFERED PAVED SHOULDER





AORS

PROMOTING KNOWLEDGE. PURSUING EXCELLENCE.

July 14, 2022

Township of Blandford-Blenheim
Attn: Mayor Mark Peterson
47 Wilmot Street South
Drumbo, ON N0J 1G0

Attention: Mayor Mark Peterson and Council

Re: Ben Minutillo CRS

Dear Mayor and Council Members:

On behalf of the Association of Ontario Road Supervisors (AORS), I would like to congratulate your employee, **Ben Minutillo** for his recent **Certified Road Supervisor** certification. As well, thank you for supporting your employee and we encourage you to publicly acknowledge this achievement.

AORS has been serving public works professionals since 1961. In 1996 AORS was granted – by Provincial Legislation – the exclusive right to use the designation ‘Certified Road Supervisor’ (CRS). The four levels of Certification – Associate, CRS, Intermediate and Senior – have mandatory experience and education criteria established by the AORS Education Committee and Certification Board. Certified individuals may publicize their credential by using initials after their names and we would certainly encourage your employee to do so.

Certification is important for your Municipality because it increases corporate ‘professionalism’, accountability and morale. Certified Road Supervisors use their broad base of knowledge to make confident decisions and therefore serve Council and public more effectively.

AORS is committed to the training and development of experienced, reliable and efficient personnel for the construction and maintenance of public roads in rural and urban municipalities across Ontario.

Thank you again for supporting AORS and for helping us meet our objectives.

Yours truly,

John Maheu, M.A.Sc., P.Eng.
Executive Director

cc. Ben Minutillo CRS



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

| | | | |
|---------------------|---------------------|----------------------------------|---|
| To: | Members of Council | From: | Rick Richardson Director of Protective Services |
| Reviewed By: | Rodger Mordue | Date: | July 19 th , 2022 |
| Subject: | July Monthly Report | Council Meeting Date: | August 3 rd , 2022 |
| Report #: | FC-22-15 | | |

Recommendation:

That Report FC-22-15 is received as information.

Background:

To provide Council with an update regarding the activities of the Protective Services Department, for the month of July 2022

Analysis/Discussion:

Fire:

- (35) burn permits were issued in July 2022
- July 2022 monthly fire calls (included)
- Fire calls 2021 vs 2022 (included)

Meetings, Courses and Training Attended:

- July 1st – July 11th vacation time
- July 9th attended Bright Station to assist the firefighters in completing the final installation of the new ceiling tiles in the training room. Training room looks great with new LED lighting and new ceiling tiles.
- July 12th attended our monthly RFSOC meeting in Zorra Municipal Office to discuss upcoming recruit training and our new driver training program. Fire Prevention Officer Geoff Hayman also attended our meeting to discuss future plans and requirements pertaining to Fire Inspections in each Township moving forward.
- July 19th Chief hosted a Township Chiefs meeting at Blandford Blenheim Township Office.
- July 19th to July 28th staff were busy over these two weeks in arranging six (6) annual safety inspections of our fire apparatus, 5 (5) annual pump test certifications including the certification of all ladders from all four stations.

July 2022 Fire Call Report

Bright

| | | | |
|----|--------|----------|----------------------------|
| 17 | 20-Jul | Twp Rd 8 | Medical Call |
| 18 | 21-Jul | Twp Rd 8 | Structure Fire - Cancelled |

Drumbo

| | | | |
|----|--------|----------------|------------------------------|
| 57 | 06-Jul | Hwy 401 Km 255 | MVC |
| 58 | 20-Jul | Oxford St E | CO Alarm |
| 59 | 21-Jul | Twp Rd 8 | Structure Fire - false alarm |
| 60 | 25-Jul | Oxford St E | Medical Call |
| 61 | 26-Jul | Hwy 401 Km 250 | MVC |

Plattsville

| | | | |
|----|--------|--------------------|----------------------------|
| 42 | 04-Jul | Hofstetter Rd | MVC |
| 43 | 06-Jul | Hwy 401 Km 255 | MVC Assist |
| 44 | 17-Jul | Oxford Waterloo Rd | Grass Fire |
| 45 | 20-Jul | Twp Rd 8 | Medical Call - Assist |
| 46 | 21-Jul | Twp Rd 8 | Structure Fire - cancelled |
| 47 | 22-Jul | Oxford Rd 8 | Hydro Lines |

Princeton

| | | | |
|----|--------|-----------------|----------------------------|
| 38 | 21-Jul | Twp Rd 8 | Structure Fire - cancelled |
| 39 | 22-Jul | Highway 2 | Burn Investigation |
| 40 | 23-Jul | Dundas St W | MVC |
| 41 | 24-Jul | Brant-Oxford Rd | Hydro Lines |
| 42 | 25-Jul | Oxford St E | Medical Assist |
| 43 | 25-Jul | Twp Rd 2 | MVC - Dirt Bike |
| 44 | 26-Jul | Main St S | Fire Alarm |

BB Fire Calls as of January-July

| | <u>2021</u> | | <u>2022</u> | |
|----------------|----------------|--------------------|----------------|--------------------|
| | <u>Medical</u> | <u>Total Calls</u> | <u>Medical</u> | <u>Total Calls</u> |
| Bright | 1 | 15 | 3 | 18 |
| Drumbo | 7 | 43 | 7 | 61 |
| Plattsville | 3 | 34 | 8 | 47 |
| Princeton | 2 | 36 | 5 | 44 |
| EZT | 1 | 5 | 3 | 8 |
| North Dumfries | 0 | 1 | 0 | 0 |
| Wilmot | 0 | 1 | 0 | 0 |
| | 14 | 135 | 26 | 178 |

By-Law Enforcement – July 2022

Staff was notified that our By Law Contractor and owner of (MEU) Municipal Enforcement Unit Bill Menzie passed away on July 4th, 2022. With the sudden death of Mr. Menzie MEU has been officially closed down.

Staff from Norwich, Zorra, SWO and EZT have touched base with each other and we are making plans to meet in August to discuss future plans pertaining to By-Law services for our Townships.

2022

- 01 Cats
- 02 Noise – dogs
- 03 Dogs running at large
- 04 Noise
- 05 Dogs running at large
- 06 Dog bite
- 07 Dogs running at large
- 08 Noise
- 09 Parking
- 10 Noise
- 11 Cats & cameras
- 12 Dogs
- 13 Parking

CEMC-July 2022**Nothing to report**

Respectfully submitted by:

Rick Richardson

Rick Richardson
Director of Protective Services



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

| | | | |
|---------------------|---|------------------------------|------------------------------------|
| To: | Members of Council | From: | Jim Harmer Drainage Superintendent |
| Reviewed By: | Rodger Mordue | Date: | July 11, 2022 |
| Subject: | Petition for Drainage Appointment of Engineer | Council Meeting Date: | August 3, 2022 |
| Report #: | DS-22-15 | | |

Recommendation:

That Report DS-22-15 be received as Information; and,

Whereas the Grand River Conservation Authority have registered their comments and do not have any concern with the petition for drainage works for the improved drainage outlet and road safety along Township Road 8 and Hubbard Road and further

Be It resolved that Council appoints K Smart & Associates Ltd., 85 McIntyre Dr. Kitchener, Ont. N2R 1H6, to prepare a new drainage report as per the petition accordance with Section 4 of the Drainage Act

Background:

The Township has received a signed petition for road drainage on Township Road 8 and Hubbard Road for an improved drainage outlet and safety of the road.as per report PW -22-11 accepted at council meeting on May 18 2022

The GRCA have been notified of council intention to proceed with the petition that was accepted at the June 1, 2022 council meeting.

Also Council has not received any request for cost benefit statements or environmental appraisal as per Section 6 and 7 of the Drainage Act

Analysis/Discussion:

Therefore in accordance with Section 8 of the Drainage Act Council may appoint an Engineer to prepare a report in accordance with Section 4 of the Act

Financial Considerations:

The cost of all municipal drain are assessed to effected landowner in the area of the drainage works.

Attachments:

Copy of Petition

Respectfully submitted by:

Jim Harmer



Twp rd 8 Hubbard
rd drain.pdf



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

| | | | |
|---------------------|---|------------------------------|------------------------------------|
| To: | Members of Council | From: | Jim Harmer Drainage Superintendent |
| Reviewed By: | Rodger Mordue | Date: | July 19, 2022 |
| Subject: | Petition for Drainage Appointment of Engineer | Council Meeting Date: | August 3, 2022 |
| Report #: | DS-22-16 | | |

Recommendation:

That Report DS-22-16 be received as Information; and,

Whereas the Upper Thames River Conservation Authority not have registered any comments or any concern for the petition for drainage works from W.A. Chesney & Sons Limited for the repair and improvements of the Hotson Drain at North part of lot 6 concession 7 at 825996 Township Road 8 and further

Be It resolved that Council appoints K Smart & Associates Ltd., 85 McIntyre Dr. Kitchener, Ont. N2R 1H6, to prepare a new drainage report as per the petition accordance with Section 4 of the Drainage Act

Background:

The Township has received a signed petition for repair and improved drainage of the Hotson Drain at N pt. of lot 6 con 7 at 825996 Township Road 8. This drain was last improved in 1966.

The UTRCA have been notified of council intention to proceed with the petition that was accepted at the June 15, 2022 council meeting.

Also, Council has not received any request for cost benefit statements or environmental appraisal as per Section 6 and 7 of the Drainage Act

Analysis/Discussion:

Therefore, in accordance with Section 8 of the Drainage Act Council may appoint an Engineer to prepare a report in accordance with Section 4 of the Act

Financial Considerations:

The cost of all municipal drain are assessed to effected landowner in the area of the drainage works.

Attachments:

Copy of Petition

Respectfully submitted by:

Jim Harmer



Twp rd 8 Hubbard
rd drain.pdf



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

| | | | |
|---------------------|--------------------|------------------------------|------------------------------------|
| To: | Members of Council | From: | Jim Harmer Drainage Superintendent |
| Reviewed By: | Rodger Mordue | Date: | July 27, 2022 |
| Subject: | Monthly Report | Council Meeting Date: | August 3, 2022 |
| Report #: | DS-22- 17 | | |

Recommendation:

That Report DS-22-17 be received as information

Background:

Monthly activities of the Drainage Department to July 27, 2022

Analysis/Discussion

- Working on drain maintenance and various site meeting to review work required with ratepayers.
- Working with lawyer on compliance letters.
- Working on Section 65 reports for granted severances
- Commenting on planning applications
- 34 locates for ON 1 Call in July 2022 including 5 emergency locates.
- Update of drainage mapping for ON 1 Call / OMAFRA / Township Web site and asset management, 100-year storm review, update SWMP mapping
- Mitchell Drain County and Region have submitted petitions for drainage works, for the construction work being proposed at Trussler Road and Oxford Road 8. Council has accepted petition from County and Region for improved outlet, Engineer appointed on September 4 2019. Kenn Smart (Project Engineer). Had meeting with Engineer, Folling and Hurlbut about next step. Site meeting January 29 2020 for the road petition. Engineer working on concept plans and cost estimates waiting to have 2 site meeting with Ratepayer to review option for new report ON HOLD

- Princeton Drain working with Engineer on the option that maybe used as outlets for this drain. Had meeting with Engineer about SWMP and had discussion with property owner that may be affected with SWMP locations work on land purchase for SWMP. Working with Engineer and CN on tender for drain crossing tender award with work fall of 2022
- Princeton Drain Section 78 report has been approved by GRCA and council and will be add to the new Engineer's Report for Princeton Drain (2017) had onsite meeting with effected land owners
- Hanchiruk Drain (Magda) petition received and P Eng. appointed at December 18 2019 council meeting, GRCA have been informed of the appointment. Site meeting with Magda and Engineer February 4 2020 engineer has been reviewing option with Magda. Drain is temporary on hold for Magda to review route options. ON HOLD
- Working on SWMP with engineer on the silting issue at the outlet at Fennel and Todd Way, final design has been reviewed and approved by Township Engineer, the repair work to the outlet to be done Summer/Fall 2022 by developer
- McCrow Drain Council accepted petition for drainage on September 2, 2020. Engineer appointed October 7, 2020; project Engineer will be Curtis MacIntyre K Smart & Assoc. site meeting held March 23 2021. Engineer working on surveys. ON HOLD
- Hughes Drain major settlement and major repair will be required See Section 78 report DS 22-03 appointment of Engineer. John Kuntze has accepted appointment as project Engineer from K Smart & Assoc
- Hotson Drain drainage petition received by Council June 15 2022 and forwarded to UTRCA for comments appointment of Engineer report DS22-16 council meeting August 3 2022
- Holt Drain meeting with Brant County Drainage Supt. and engineer re Section 78 report. Council approved Section 78 request. Brant have appointed K Smart & Assoc. (Curtis MacIntyre)
- Working on CLI-ECA (Consolidated Linear Infrastructure – Environmental Compliance Approval) report with Adam and Jim Borton
- Attended by web link 1 council meeting
- Vacation time of 1.5 weeks
- Webinar with the MSWM working group
- Webinar DFO update on species at risk
- Working on Drumbo SWMP on details of ownership and existing subdivision agreements
- Working on updates on the Municipal Service Standards

- Working on Bright Park drain repair with Trevor and Adam (tree root issue)
-

Financial Considerations:

None

Attachments:

None

Respectfully submitted by:

Jim Harmer

Jim Harmer Drainage Superintendent



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

| | | | |
|---------------------|--------------------|------------------------------|--|
| To: | Members of Council | From: | Jim Borton Director of Public Works |
| Reviewed By: | Rodger Mordue | Date: | July 27, 2022 |
| Subject: | Monthly Report | Council Meeting Date: | August 3, 2022 |
| Report #: | PW-22-17 | | |

Recommendation:

That Report PW-22-17 be received as information.

Capital

- Blenheim CN Bridge – The deck replacement is scheduled to start in October of this year and be completed by the end of 2022.
- Gobles CN Bridge – It has been determined that the deck needs to be replaced. The work is being scheduled to start in April of 2023 with completion by the end of June 2023. CN is looking into a better way to control traffic over the bridge until the end of construction. Looking at hydro powered traffic lights.
- Princeton project – The Drain report is expected to be completed in early August and brought to council for the September 7th meeting. The plan is to tender for the pond work in 2022 and have the CN boring completed this year. Road construction will be tendered in early 2023 for the construction of phase 2.

County Shared Service/Road Association/Training

- Shared Services meeting – The service sharing committee is on summer break. The group will meet again in September in Tillsonburg.
- Road Association – The next meeting is in September. Work has started for the planning of the fall Joint meeting hosted by Oxford in October.
- AORS – The next meetings will be the supplier meeting and BOD meeting in late September.

Other

- July activities – Staff has been performing regular maintenance on the right of ways. Road side cutting has been completed for the first time; the second cut will start in early September. Culvert replacements, ditch cleaning, brushing, spot grading, weed eating around signs and guard rails are all activities taking place.
- Working with the GRCA on the clean-up of illegal material that was dumped on the closed section of Township Road 2 and trying to clear up what can be done on that property.
- Working with the Active & Safe routes to school committee and Oxford County to get Wayfinding signs in Drumbo.
- Did the final walk through with KSmart and MTE of the Apple estates phases 3 & 4 in Plattsville in preparation for the Township to assume these roads.
- Met with Oxford County to discuss the 2023 budget and future joint projects.
- Working with KSmart and Drainage Superintendent on the Princeton project.
- Staff is still continuing to meet with land owners at outdoor sites to discuss ditch or road issues.
- Staff used 6 days of vacation in July.

Attachments None

Respectfully submitted by:



Jim Borton CRS-I
Director of Public Works



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

To: Members of Council **From:** John Scherer, CBO/
Manager of Building Services

Reviewed By: Rodger Mordue, CAO/Clerk **Date:** July 26, 2022

Subject: Monthly Report to Council **Council Meeting Date:** August 3, 2022

Report #: CBO-22-08

Recommendation:

That Report CBO – 22 - 08 be received as information.

Background:

To provide Council with an update, regarding the monthly Building activities for the period ending June 30, 2022.

Building Updates:

- None

Legislative Updates:

- None

Property Standards/By-Law Updates:

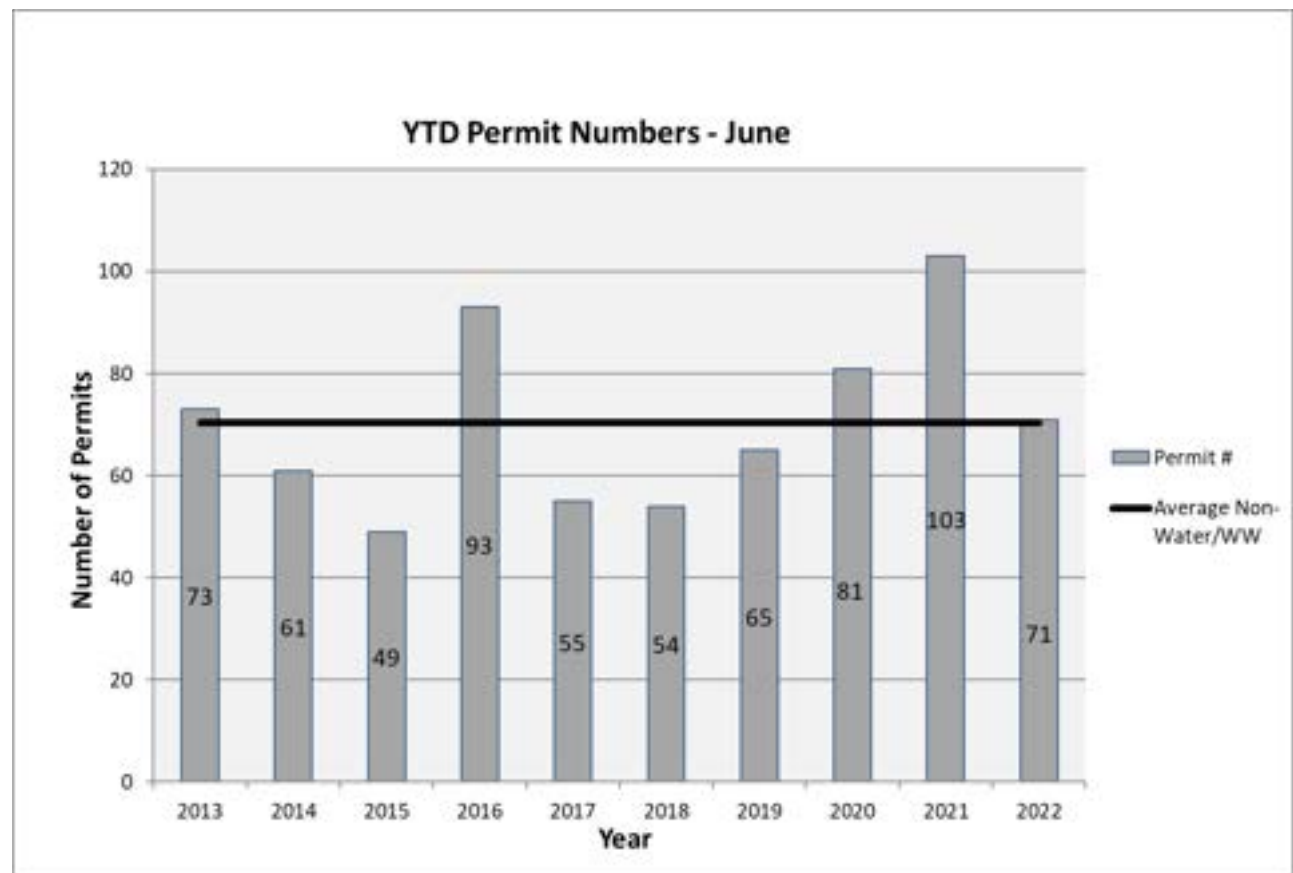
| OPEN PROPERTY STANDARDS ISSUES | | | |
|--------------------------------|-----------|-------------------------|--|
| Ref Number | Area | Type | Notes |
| July 2021 | | | |
| PS2021-10 | Rural | Zoning Issue | In Progress. Working with owners |
| August 2021 | | | |
| PS2021-11 | Rural | Zoning Issue | Illegal Second Unit - Working with Owners. |
| May 2022 | | | |
| PS2022-03 | Bright | Clean Yard | Letter Sent - order issued. |
| PS2022-04 | Bright | Clean Yard | Letter Sent - requested to extend deadline. |
| June 2022 | | | |
| PS2022-07 | Drumbo | Animals & Fortification | Cats & Cameras |
| PS2022-08 | Princeton | Tree | Dead tree & complaint wants neighbors living Walnut tree removed |
| PS2022-09 | Rural | Property Use | Letter Sent |

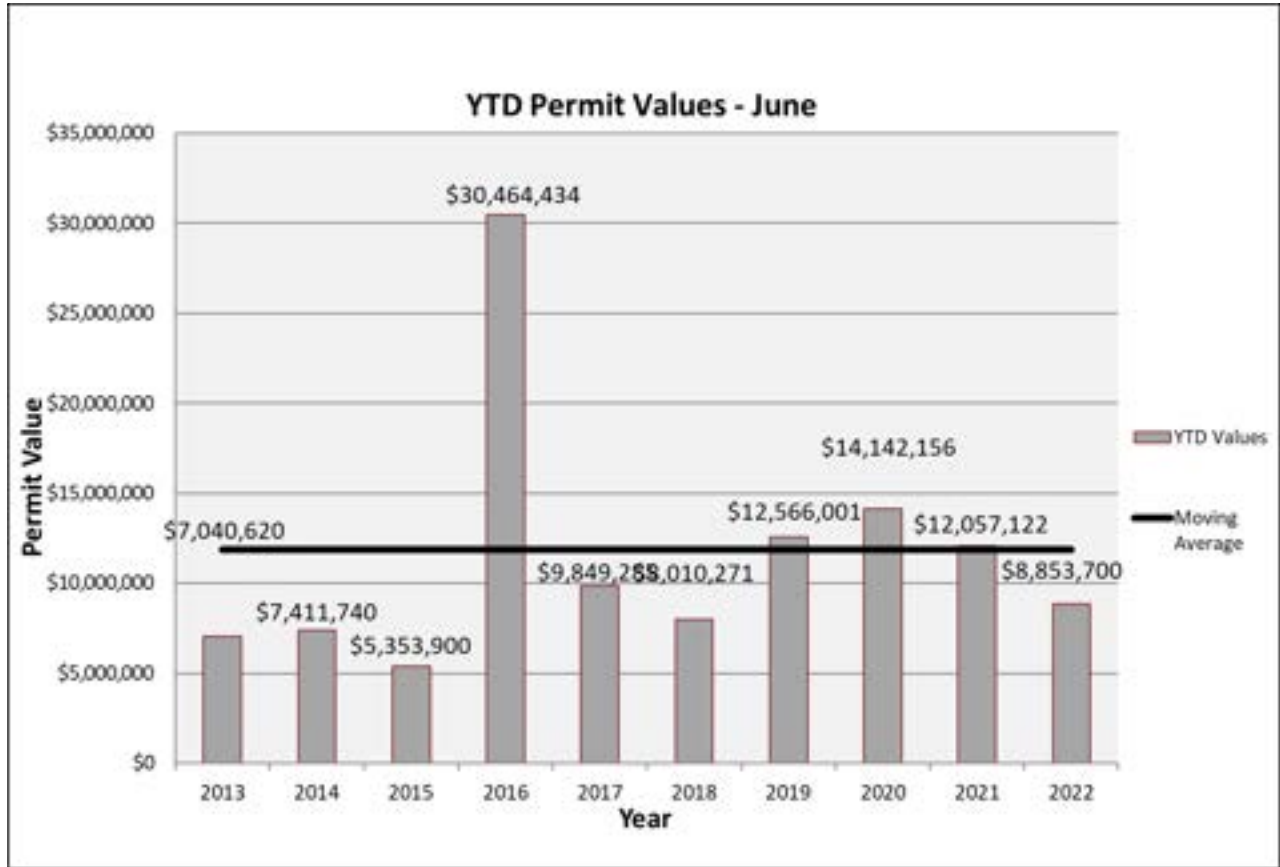
Monthly Permit Activity

| | # Permits | Const. Value | Permit Fees |
|------------------------------|-----------|-----------------|--------------|
| June 2022 | 9 | \$ 1,452,210.00 | \$ 11,935.72 |
| Year to Date - June 30, 2022 | 71 | \$ 8,853,700.00 | \$ 92,375.07 |

Monthly Report to Council – August 3, 2022

| Building Description | | | Permit Value | Permit Fee |
|----------------------|-------------|--------------------------|--------------|-----------------|
| Residential building | New | Single Detached Dwelling | \$ 5,836.06 | \$ 850,000.00 |
| Pools | New | Residential - Inground | \$ 200.00 | \$ 35,000.00 |
| Agricultural | New | Machine storage | \$ 2,491.32 | \$ 274,500.00 |
| Change of use | | | \$ 864.34 | \$ 50,000.00 |
| Residential building | Addition | Single Detached Dwelling | \$ 578.00 | \$ 87,710.00 |
| Residential building | Solar | Single Detached Dwelling | \$ 578.00 | \$ 28,500.00 |
| Sewage system | Replacement | Single-family dwelling | \$ 232.00 | \$ 11,500.00 |
| Sewage system | New | Single-family dwelling | \$ 578.00 | \$ 25,000.00 |
| Residential building | Addition | Single-family dwelling | \$ 578.00 | \$ 90,000.00 |
| TOTALS | | | \$11,935.72 | \$ 1,452,210.00 |





Respectfully submitted by:

John Scherer
Manager Building Services/CBO



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

To: Members of Council

From: Trevor Baer

Reviewed By: Rodger Mordue, CAO/Clerk

Date: July 27th 2022

Subject: Monthly Report – July

Council Meeting Date:
Aug 3 2022

Report #: CS-22-11

Recommendation:

That Report CS-22-11 be received as information.

Background:

The following will provide Council with an update regarding the activities of the Community Services Department, for the month of July.

Analysis/Discussion

Arena

Staff have been working out the arena's ice time schedules for the 2022-2023 season with the regular user groups. Our first ice time is scheduled for September 14.

Staff have been doing annual summer maintenance in the arena, this includes painting, adjusting rink doors, deep cleaning players benches, fixing boards etc.

Southwest public health had run a COVID clinic at both the Arena and Princeton hall, they will be doing two in the month of August on the 11th and the 24th at these two locations as well.

Parks

The parks have been busy over the month of July with baseball tournaments, year end soccer wrap up, and pavilion rentals. The Drumbo Splash pad has been busier this year than in past couple, likely due to less COVID restrictions.

Thanks

Trevor Baer



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

To: Members of Council

From: Trevor Baer

Reviewed By: Rodger Mordue

Date: July 27, 2022

Subject: Ice Resurfacer tender

Council Meeting Date: Aug 3, 2022

Report #: CS-22-12

Recommendation:

That the Township of Blandford Blenheim Council award the electrical ice resurfacer with charging station, to Zamboni company at 38 Morton Avenue East Brantford, Ontario for a price of 144,850.00 + HST.

N/A

Background:

Staff put in replacement for an electrical ice resurfacer in the 2022 capital budget. Council approved this budget at the 2022 budget meetings. This was put in the budget due to age of the machine, and condition of machine. Our existing machine is 13 years old with 4878 hours on it.

Analysis/Discussion:

Staff put a tender out for this machine on Bids and tenders, which closed on July 29 2022. There were 2 tenders submitted online. Which were Engo and Zamboni company. Both came in under budget price. Engo \$139,777.00 and Zamboni \$144,850.00. Zamboni offers **laser leveling ice** system, where Engo does not. Staff have investigated the 2 different system, believe that the laser leveling ice system would be better to maintain the ice, to a high standard. The laser level ice system is well known in the field.

Financial Considerations:

The tender came in under budget.

Respectfully submitted by:

Trevor Baer
Manager of Community Services



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

| | | | |
|---------------------|---|------------------------------|--|
| To: | Members of Council | From: | Denise Krug, Director of Finance/Treasurer |
| Reviewed By: | Rodger Mordue | Date: | July 20, 2022 |
| Subject: | Interim Financial Reports – 2 nd Quarter – June 30, 2022 | Council Meeting Date: | August 3, 2022 |
| Report #: | TR-22-11 | | |

Recommendation:

That Report TR-22-11 be received as information;

Background:

On a regular basis, staff will provide a financial report to Council that shows the budget and actual expenses for the year to date. This 2nd Quarter report shows the 2022 Total Budget, the 2022 Budget to date (end of 2nd Quarter), the Actuals to date (end of 2nd Quarter), the dollar variance as well as the % variance. The report is attached for Council's review and is for the period ending June 30, 2022.

An interim capital report is also being provided to Council to show where all capital projects are to date as well as forecast total costs.

Analysis/Discussion:

The operating variance report indicates that at this point in the year, some departments are over budget, some are under, depending on how revenues are received throughout the year and how expenses are spread throughout the year. There are comments explaining the larger variances.

Transfers to reserves have been completed for the year, except for DCs and Fire Prevention reserve (\$2.73M of \$2.92 total). This is one of our largest expenditures.

Transfers from reserves will be completed at year end when expenses have been finalized. Only transfer from DCs to fund arena debenture and transfer from Working Capital Reserve (Modernization Funding) to SWIFT Reserve have been done (\$213K of \$2.33M total).

The last page is a summary of all the departments. No concerns in regards to significant variances from the budgeted numbers at this time.

Expenses due to COVID have been within budget, (other than the AV equipment that Council approved post budget passing); however, lost revenues have been higher than budgeted due to reduced usage because of vaccination restrictions. The Township carried forward \$161k in Safe Restart funding and COVID-19 Recovery funding for Municipalities, of which \$66k was utilized in the 2022 budget and \$30k is to be utilized for the AV equipment in Council Chambers. The remaining amount of approximately \$65k can be used to offset these further lost revenues. It is not expected that the expenses or lost revenues due to COVID-19 will affect our year end bottom line in 2022.

The Capital interim report shows the expense for each project as of June 30th and any anticipated variances. A few projects have already been completed but most are in progress.

Financial Considerations: NA

Attachments:

Interim Variance Report – June 30, 2022

2022 Capital – 2nd Qtr Interim Report

Respectfully submitted by:

Denise Krug
Director of Finance/Treasurer

Township of Blandford-Blenheim
June 2022 Interim Variance Report - Summary

| | 2021 Budget | YTD Budget June | YTD Actual June | YTD Variance | % Variance |
|-------------------------------------|------------------|-----------------------|-----------------------|------------------|---------------|
| Council | 110,557 | 55,284 | 83,983 | 28,699 | 51.9% |
| General Revenue | -1,982,067 | -991,026 | -1,429,848 | -438,822 | 44.3% |
| Administration | 1,294,965 | 647,484 | 1,237,303 | 589,819 | 91.1% |
| Livestock/Canine | 10,350 | 5,172 | 3,987 | -1,185 | -22.9% |
| Grants | 10,000 | 4,998 | 6,075 | 1,077 | 21.5% |
| Fire Department | 1,200,093 | 600,048 | 753,188 | 153,140 | 25.5% |
| By-Law Enforcement | 35,300 | 17,640 | 10,249 | -7,391 | -41.9% |
| CEMC | 15,532 | 7,764 | 1,593 | -6,171 | -79.5% |
| Police | 949,086 | 474,546 | 408,509 | -66,037 | -13.9% |
| Cemeteries | 88,627 | 44,316 | 1,235 | -43,081 | -97.2% |
| Building Services | 40,130 | 20,082 | 4,681 | -15,401 | -76.7% |
| Drainage | 71,529 | 35,754 | 55,028 | 19,274 | 53.9% |
| Public Works - Roads | 3,439,769 | 1,719,882 | 2,886,645 | 1,166,763 | 67.8% |
| Public Works - Winter Control | 307,363 | 153,678 | 215,665 | 61,987 | 40.3% |
| Community Services - Administration | 170,187 | 85,098 | 80,061 | -5,037 | -5.9% |
| Grass Cutting | 0 | -6 | 38481 | 38487 | - |
| Plattsville Arena | 432,789 | 216,402 | 178,431 | -37,971 | -17.5% |
| Parks | 132,351 | 66,222 | 195,534 | 129,312 | 195.3% |
| Community Centres | 52,957 | 26,490 | 26,910 | 420 | 1.6% |
| Splash Park | 23,717 | 11,862 | 12,503 | 641 | 5.4% |
| GRAND TOTAL | 6,403,235 | 3,201,690 | 4,770,213 | 1,568,523 | 49.0% |

Township of Blandford-Blenheim

Council

| | 2022 | YTD | YTD | YTD | % | |
|--|-----------------|----------------|-----------------|----------------|--------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Other Revenue | | | | | | |
| 01-1070-0370 ELECTION NOMINATION FEES | - | - | -200 | -200 | #DIV/0! | |
| 01-1070-0444 HST RECOVERY ON NON-TAXABLE WAGES | - | - | - | - | #DIV/0! | |
| Total Other Revenue | - | - | -200 | -200 | #DIV/0! | |
| Contribution from Reserves | | | | | | |
| 01-1070-0525 CONTRIB. FROM RESERVES | -145,000 | -72,498 | -120,000 | -47,502 | 65.5% | Transfer for SWIFT completed, Transfer for electrion to be completed once all expenses are in. |
| Total Contribution from Reserves | -145,000 | -72,498 | -120,000 | -47,502 | 65.5% | |
| Total Revenue | -145,000 | -72,498 | -120,200 | -47,702 | 65.8% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-1090-0550 REGULAR EARNINGS | 85,942 | 42,972 | 41,667 | -1,305 | -3.0% | |
| 01-1090-0555 BENEFITS | 5,683 | 2,844 | 2,422 | -422 | -14.8% | |
| Total Salaries, Wages & Benefits | 91,625 | 45,816 | 44,089 | -1,727 | -3.8% | |
| Administration Expenses | | | | | | |
| 01-1092-0612 CONVENTIONS, TRAINING & SEMINARS | 4,500 | 2,250 | 2,024 | -226 | -10.0% | |
| 01-1092-0618 ELECTION EXPENSE | 25,000 | 12,498 | - | -12,498 | -100.0% | Election in last quarter |
| 01-1092-0620 PUBLIC/EMPLOYEE RELATIONS | 6,000 | 3,000 | 90 | -2,910 | -97.0% | Employee Appreciation dinner in last quarter |
| 01-1092-0638 MEALS - COUNCIL MEETING | 250 | 126 | 181 | 55 | 43.7% | |
| 01-1092-0640 MEETINGS INVESTIGATOR | 120 | 60 | 2,010 | 1,950 | 3,250.0% | Only budgeted for annual retainer |
| 01-1092-0668 SUPPLIES - COUNCIL | 100 | 48 | 20 | -28 | -58.3% | |
| 01-1092-0670 TELEPHONE | 250 | 126 | 117 | -9 | -7.1% | |
| 01-1092-0674 MILEAGE | 250 | 126 | - | -126 | -100.0% | |
| Total Administration Expenses | 36,470 | 18,234 | 4,442 | -13,792 | -75.6% | |
| Other Expenses | | | | | | |
| 01-1092-0777 MISC. EXPENSE - COVID-19 | 1,000 | 498 | 29,191 | 28,693 | 5,761.6% | A/V equipment approved by Council after the budget, funding from Safe Restart funds. |
| Total Other Expenses | 1,000 | 498 | 29,191 | 28,693 | 5,761.6% | |
| Contribution to Reserves | | | | | | |
| 01-1093-0950 TRANSFER TO ELECTION RESERVE | 6,462 | 3,234 | 6,461 | 3,227 | 99.8% | |
| 01-1093-0955 TRANSFER TO SWIFT RESERVE | 120,000 | 60,000 | 120,000 | 60,000 | 100.0% | All budgeted transfers to reserves completed for the year. |
| Total Contribution to Reserves | 126,462 | 63,234 | 126,461 | 63,227 | 100.0% | |
| Total Expenses | 255,557 | 127,782 | 204,183 | 76,401 | 59.8% | |
| Total Council | 110,557 | 55,284 | 83,983 | 28,699 | 51.9% | |

Township of Blandford-Blenheim

General Revenue

| | 2022 | YTD | YTD | YTD | % | |
|---|-------------------|-----------------|-----------------|-----------------|------------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Levy adjustments (Supps, Omits, Write-offs, etc) | | | | | | |
| 01-0518-0030 MPAC/ARB/MUNICIPAL ASSESSMENT ADJUSTMENTS | 55,000 | 27,498 | - | -27,498 | -100.0% | Most adjustments processed with final tax billing. |
| 01-0518-0035 TOWNSHIP SUPPS/OMITS | -70,000 | -34,998 | - | 34,998 | -100.0% | |
| 01-0518-0040 TOWNSHIP WRITE-OFFS | 5,000 | 2,502 | 636 | -1,866 | -74.6% | |
| 01-0518-0042 VACANCY REBATE | 2,000 | 1,002 | 3,574 | 2,572 | 256.7% | |
| Total Levy adjustments (Supps, Omits, Write-offs, etc) | -8,000 | -3,996 | 4,210 | 8,206 | -205.4% | |
| Payment-In-Lieu | | | | | | |
| 01-0520-0045 CANADA POST | -1,839 | -918 | - | 918 | -100.0% | PILs processed with final tax bills. |
| 01-0520-0050 CPR/CNR - RAILWAYS GRANT IN LIEU | -14,736 | -7,368 | - | 7,368 | -100.0% | |
| 01-0520-0056 EDUCATION PIL TAXES RETAINED BY TOWNSHIP (COUNTY | -16,537 | -8,268 | - | 8,268 | -100.0% | |
| 01-0520-0060 HYDRO ONE - IHN PROPERTIES | -1,259 | -630 | - | 630 | -100.0% | |
| 01-0520-0065 MANAGEMENT BOARD SECRETARIAT | -6,395 | -3,198 | - | 3,198 | -100.0% | |
| 01-0520-0070 MINISTRY OF TRANSPORTATION | - | - | - | - | #DIV/0! | |
| 01-0520-0075 OXFORD COUNTY | -8,266 | -4,134 | - | 4,134 | -100.0% | |
| Total Payment-In-Lieu | -49,032 | -24,516 | - | 24,516 | -100.0% | |
| Federal / Provincial Grants | | | | | | |
| 01-0530-0085 ONT MUNICIPAL PARTNERSHIP FUND | -605,100 | -302,550 | -605,100 | -302,550 | 100.0% | Full amount invoiced 2 of 4 installments received. |
| Total Federal / Provincial Grants | -605,100 | -302,550 | -605,100 | -302,550 | 100.0% | |
| Revenue from Other Municipalities | | | | | | |
| 01-0540-0125 CUSTOMER SERVICE - WASTE MANAGEMENT | -7,950 | -3,978 | - | 3,978 | -100.0% | County invoiced at year end. |
| 01-0540-0140 WOODSTOCK - BASE TAXES | -100,270 | -50,136 | -25,068 | 25,068 | -50.0% | 3 installments yet to be processed. |
| 01-0540-0145 WOODSTOCK - ROYALTIES | -55,703 | -27,852 | -11,076 | 16,776 | -60.2% | |
| 01-0540-0150 WOODSTOCK - SITE A (TOYOTA) | -960,137 | -480,066 | -325,115 | 154,951 | -32.3% | |
| Total Revenue from Other Municipalities | -1,124,060 | -562,032 | -361,259 | 200,773 | -35.7% | |
| User Fees | | | | | | |
| 01-0550-0155 BAG TAGS | -200 | -102 | 7,256 | 7,358 | -7,213.7% | Cost of purchased product here, if not sold at year end, set up as prepaid. |
| 01-0550-0160 BLUE BOX SALES | - | - | 66 | 66 | #DIV/0! | |
| 01-0550-0170 COMPOSTER SALES | - | - | 355 | 355 | #DIV/0! | |
| 01-0550-0175 CIVIL MARRIAGE SERVICE | -1,000 | -498 | -1,300 | -802 | 161.0% | |
| Total User Fees | -1,200 | -600 | 6,377 | 6,977 | -1,162.8% | |
| Licences & Permits | | | | | | |
| 01-0560-0225 AUCTIONEER LICENCES | - | - | - | - | #DIV/0! | |

Township of Blandford-Blenheim

General Revenue

| | 2022 | YTD | YTD | YTD | % | |
|--|-------------------|-----------------|-------------------|-----------------|--------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-0560-0235 BURIAL PERMIT FEES | -1,300 | -648 | -855 | -207 | 31.9% | |
| 01-0560-0240 BLDG PERMIT ADMIN FEES | -22,000 | -10,998 | -11,346 | -348 | 3.2% | |
| 01-0560-0245 LOTTERY LICENCES | -1,250 | -624 | -125 | 499 | -80.0% | |
| 01-0560-0265 HUNTING LICENCES | - | - | - | - | #DIV/0! | |
| 01-0560-0270 MARRIAGE LICENCES | -3,500 | -1,752 | -2,260 | -508 | 29.0% | |
| Total Licences & Permits | -28,050 | -14,022 | -14,586 | -564 | 4.0% | |
| Interest Income | | | | | | |
| 01-0571-0475 BANK - INTEREST EARNED | -30,000 | -15,000 | -20,043 | -5,043 | 33.6% | Bank interest rates increasing. |
| 01-0571-0490 CURRENT YEAR - REALTY TAX INTEREST | -55,000 | -27,498 | -10,664 | 16,834 | -61.2% | Nothing past due until March, higher in 2nd half. |
| 01-0571-0495 INTEREST CHARGED ON DRAINS | -500 | -252 | - | 252 | -100.0% | |
| 01-0571-0500 INTEREST CHARGED ON ACCOUNTS RECEIVABLE | - | - | -411 | -411 | #DIV/0! | |
| 01-0571-0510 PREV. YEARS - REALTY TAX INTEREST | -75,000 | -37,500 | -54,054 | -16,554 | 44.1% | |
| Total Interest Income | -160,500 | -80,250 | -85,172 | -4,922 | 6.1% | |
| Other Revenue | | | | | | |
| 01-0540-0130 PRINCETON MUSEUM/LIBRARY ASSOC. | -200 | -102 | - | 102 | -100.0% | |
| 01-0570-0370 COMMISSIONER OF OATHS | -300 | -150 | -95 | 55 | -36.7% | |
| 01-0570-0380 FAX & PHOTOCOPIER | -25 | -12 | -51 | -39 | 325.0% | |
| 01-0570-0395 LEASES | -100 | -48 | -100 | -52 | 108.3% | |
| 01-0570-0400 MISC. REVENUE | - | - | -40 | -40 | #DIV/0! | |
| 01-0570-0430 WSIB/EHT REBATE | - | - | - | - | #DIV/0! | |
| 01-0570-0445 SALE OF TOWNSHIP PROPERTY | - | - | -55,969 | -55,969 | #DIV/0! | Net amount to be transferred to reserve at year end. |
| 01-0570-0450 TAX CERTIFICATES | -4,500 | -2,250 | -3,150 | -900 | 40.0% | |
| 01-0570-0455 TAX REGISTRATION COSTS | - | - | - | - | #DIV/0! | |
| 01-0570-0470 UTILITY REBATES | -1,000 | -498 | -5 | 493 | -99.0% | |
| 01-0570-3230 CASH OVERAGE/SHORTAGE | - | - | - | - | #DIV/0! | |
| Total Other Revenue | -6,125 | -3,060 | -59,410 | -56,350 | 1,841.5% | |
| Municipal Surplus | | | | | | |
| 01-0586-0535 PREVIOUS YEARS SURPLUS | - | - | -314,908 | -314,908 | #DIV/0! | |
| Total Municipal Surplus | - | - | -314,908 | -314,908 | #DIV/0! | |
| Total Revenue | -1,982,067 | -991,026 | -1,429,848 | -438,822 | 44.3% | |
| Total General Revenue | -1,982,067 | -991,026 | -1,429,848 | -438,822 | 44.3% | |

Township of Blandford-Blenheim

Administration

| | 2022 | YTD | YTD | YTD | % | |
|---|-----------------|----------------|----------------|----------------|----------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-1130-0105 FEDERAL/PROVINCIAL GRANTS | - | - | - | - | #DIV/0! | |
| 01-1130-0106 SAFE RESTART FUNDING | -66,000 | -33,000 | - | 33,000 | -100.0% | Amount transferred when totals are calculated at year end. |
| 01-1130-0115 FCM GRANT - MAMP | - | - | - | - | #DIV/0! | |
| Total Federal / Provincial Grants | -66,000 | -33,000 | - | 33,000 | -100.0% | |
| Development Charges | | | | | | |
| 01-1175-0515 DEVELOPMENT CHARGES REC'D - ADMIN | -5,300 | -2,652 | - | 2,652 | -100.0% | |
| Total Development Charges | -5,300 | -2,652 | - | 2,652 | -100.0% | |
| Contribution from Reserves | | | | | | |
| 01-1180-0520 CONTR. DEVELOPMENT RES. - ADMINISTR | - | - | - | - | #DIV/0! | |
| 01-1180-0525 CONTRIB. FROM RESERVES | -25,540 | -12,768 | - | 12,768 | -100.0% | Transfer to be made at year end once expenses are finalized. |
| 01-1180-0526 CONTRIB. FROM RESERVES - OFFICE PROPERTY | -36,000 | -18,000 | - | 18,000 | -100.0% | Transfer to be made at year end once expenses are finalized. |
| 01-1180-0527 CONTRIB. FROM RESERVES - OFFICE EQUIP | -8,000 | -4,002 | - | 4,002 | -100.0% | Transfer to be made at year end once expenses are finalized. |
| 01-1180-0529 CONTRIB. FROM TAX STABILIZATION RESERVE | - | - | - | - | #DIV/0! | |
| Total Contribution from Reserves | -69,540 | -34,770 | - | 34,770 | -100.0% | |
| Total Revenue | -140,840 | -70,422 | - | 70,422 | -100.0% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-1190-0550 REGULAR EARNINGS - FULL TIME | 439,757 | 219,876 | 204,706 | -15,170 | -6.9% | |
| 01-1190-0555 BENEFITS - FULL TIME | 130,535 | 65,268 | 60,024 | -5,244 | -8.0% | |
| 01-1191-0550 REGULAR EARNINGS - PART TIME | 18,752 | 9,378 | 7,190 | -2,188 | -23.3% | |
| 01-1191-0555 BENEFITS - PART TIME | 2,776 | 1,386 | 716 | -670 | -48.3% | |
| Total Salaries, Wages & Benefits | 591,820 | 295,908 | 272,636 | -23,272 | -7.9% | |
| Administration Expenses | | | | | | |
| 01-1192-0602 ADVERTISING | 1,000 | 498 | 85 | -413 | -82.9% | |
| 01-1192-0604 AUDIT FEES | 23,291 | 11,646 | -594 | -12,240 | -105.1% | Audit fees are set up at year end and paid once audit is completed. |
| 01-1192-0606 COMPUTER HARDWARE/SOFTWARE | 10,000 | 4,998 | 5,005 | 7 | 0.1% | |
| 01-1192-0607 COMPUTER - IT SERVICES | 6,000 | 3,000 | 1,118 | -1,882 | -62.7% | |
| 01-1192-0608 COMPUTER - ANNUAL CONTRACTS | 29,500 | 14,748 | 22,908 | 8,160 | 55.3% | Majority of annual contracts have been paid for the year. |
| 01-1192-0612 CONVENTIONS / TRAINING | 7,000 | 3,498 | - | -3,498 | -100.0% | |
| 01-1192-0615 DEVELOPMENT CHARGES STUDY | - | - | - | - | #DIV/0! | |

Township of Blandford-Blenheim

Administration

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|---------------|---------------|----------------|---------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-1192-0622 EMPLOYEE/PUBLIC RELATIONS | 3,000 | 1,500 | 463 | -1,037 | -69.1% | |
| 01-1192-0635 LEGAL FEES | 5,000 | 2,502 | 2,175 | -327 | -13.1% | |
| 01-1192-0642 MEMBERSHIP DUES | 3,800 | 1,902 | 4,007 | 2,105 | 110.7% | |
| 01-1192-0644 MISC OTHER EXPENSES | - | - | 137 | 137 | #DIV/0! | |
| 01-1192-0655 PHOTO COPIER - LEASE & COPY USAGE | 6,500 | 3,252 | 1,003 | -2,249 | -69.2% | |
| 01-1192-0660 COURIER / POSTAGE (LEASE & USAGE) | 11,500 | 5,748 | 9,598 | 3,850 | 67.0% | |
| 01-1192-0663 PROFESSIONAL FEES / SERVICES | 29,540 | 14,772 | 1,381 | -13,391 | -90.7% | New website up and running in July, County has not yet invoiced the Township. |
| 01-1192-0666 SUBSCRIPTIONS | 400 | 198 | 45 | -153 | -77.3% | |
| 01-1192-0668 SUPPLIES | 9,000 | 4,500 | 4,311 | -189 | -4.2% | |
| 01-1192-0670 TELEPHONE | 5,500 | 2,748 | 3,141 | 393 | 14.3% | |
| 01-1192-0674 MILEAGE | 1,500 | 750 | - | -750 | -100.0% | |
| Total Administration Expenses | 152,531 | 76,260 | 54,783 | -21,477 | -28.2% | |
| Building & Property Expenses | | | | | | |
| 01-1192-0676 INSURANCE | 81,974 | 40,986 | 80,516 | 39,530 | 96.4% | Insurance paid for the full year. |
| 01-1193-0718 EQUIPMENT MAINT/SUPPLIES | 2,400 | 1,200 | 584 | -616 | -51.3% | |
| 01-1193-0730 GRASS CUTTING | 863 | 432 | - | -432 | -100.0% | |
| 01-1193-0738 HEAT & HYDRO | 11,500 | 5,748 | 3,169 | -2,579 | -44.9% | |
| 01-1193-0794 PROPERTY MAINT / CLEANING SUPPLIES | 16,709 | 8,352 | 4,104 | -4,248 | -50.9% | |
| 01-1193-0804 SNOW REMOVAL | 3,000 | 1,500 | - | -1,500 | -100.0% | |
| 01-1193-0818 WATER & SEWER | 1,400 | 702 | 518 | -184 | -26.2% | |
| 01-1193-0901 MINOR CAPITAL | - | - | - | - | #DIV/0! | |
| Total Building & Property Expenses | 117,846 | 58,920 | 88,891 | 29,971 | 50.9% | |
| Other Expenses | | | | | | |
| 01-1192-0777 MISC. EXPENSE - COVID 19 | 2,000 | 1,002 | 165 | -837 | -83.5% | |
| 01-1194-0836 MONTHLY BANK CHARGES / CASH MANAGEMENT FEE | 4,000 | 1,998 | 2,034 | 36 | 1.8% | |
| 01-1194-0850 ECONOMIC DEVELOPMENT | 40,293 | 20,148 | 20,147 | -1 | -0.0% | |
| Total Other Expenses | 46,293 | 23,148 | 22,346 | -802 | -3.5% | |
| Downtown Revitalization | | | | | | |
| 01-1190-0551 REG EARNINGS - DT REVITALIZATION | 2,480 | 1,242 | 1,070 | -172 | -13.8% | |
| 01-1190-0557 BENEFITS - DT REVITALIZATION | 684 | 342 | 230 | -112 | -32.7% | |
| 01-1193-0850 DOWNTOWN REVITALIZATION EXPENSES | 1,500 | 750 | 1,089 | 339 | 45.2% | |
| Total Downtown Revitalization | 4,664 | 2,334 | 2,389 | 55 | 2.4% | |

Township of Blandford-Blenheim

Administration

| | 2022 | YTD | YTD | YTD | % | |
|--|------------------|----------------|------------------|----------------|--------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Capital Expenditures | | | | | | |
| 01-1196-0915 PROPERTY CAPITAL | 36,000 | 18,000 | - | -18,000 | -100.0% | |
| Total Capital Expenditures | 36,000 | 18,000 | - | -18,000 | -100.0% | |
| Contribution to Reserves | | | | | | |
| 01-0597-0950 CONTRIB TO TAX STABILIZATION RESERVE | - | - | 36,396 | 36,396 | #DIV/0! | |
| 01-0597-0951 TRANSFER TO ASSESSMENT APPEAL RESERVE | 50,000 | 25,002 | 50,000 | 24,998 | 100.0% | Budgeted Transfers to Reserves are complete. |
| 01-0597-0952 CONTRIB TO WORKING CAPITAL RESERVE - TOYOTA | 391,934 | 195,966 | 670,446 | 474,480 | 242.1% | Budgeted Transfers to Reserves are complete. |
| 01-1197-0950 DEVELOPMENT CHARGES - ADMIN. | 5,300 | 2,652 | - | -2,652 | -100.0% | |
| 01-1197-0951 TRANSFER TO DC STUDY RESERVE | 5,000 | 2,502 | 5,000 | 2,498 | 99.8% | Budgeted Transfers to Reserves are complete. |
| 01-1197-0954 TRANSFER TO INSURANCE RESERVE | 5,000 | 2,502 | 5,000 | 2,498 | 99.8% | Budgeted Transfers to Reserves are complete. |
| 01-1197-0955 TRANSFER TO PROPERTY RESERVE | 22,628 | 11,316 | 22,628 | 11,312 | 100.0% | Budgeted Transfers to Reserves are complete. |
| 01-1197-0957 TRANSFER TO OFFICE EQUIPMENT RESERVE | 6,789 | 3,396 | 6,788 | 3,392 | 99.9% | Budgeted Transfers to Reserves are complete. |
| Total Contribution to Reserves | 486,651 | 243,336 | 796,258 | 552,922 | 227.2% | |
| Total Expenses | 1,435,805 | 717,906 | 1,237,303 | 519,397 | 72.3% | |
| Total Administration | 1,294,965 | 647,484 | 1,237,303 | 589,819 | 91.1% | |

Township of Blandford-Blenheim

Livestock/Canine

| | 2022 | YTD | YTD | YTD | % | |
|---|---------------|---------------|---------------|---------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Licences & Permits | | | | | | |
| 01-2260-0240 DOG / PHEASANT LICENCES | -700 | -348 | -760 | -412 | 118.4% | Kennel licences all invoiced. |
| Total Licences & Permits | -700 | -348 | -760 | -412 | 118.4% | |
| Other Revenue | | | | | | |
| 01-2270-0094 LIVESTOCK CLAIMS | -4,000 | -1,998 | -2,159 | -161 | 8.1% | |
| 01-2270-0405 MISC. REIMBURSEMENT | -300 | -150 | -100 | 50 | -33.3% | |
| Total Other Revenue | -4,300 | -2,148 | -2,259 | -111 | 5.2% | |
| Total Revenue | -5,000 | -2,496 | -3,019 | -523 | 21.0% | |
| Expenses | | | | | | |
| Administration Expenses | | | | | | |
| 01-2292-0608 CONTRACTED SERVICES - CANINE CONTROL | 10,000 | 4,998 | 4,686 | -312 | -6.2% | |
| 01-2292-0616 ADMINISTRATION COSTS | 1,000 | 498 | 112 | -386 | -77.5% | |
| 01-2292-0636 LIVESTOCK COMPENSATION CLAIMS | 4,000 | 1,998 | 2,159 | 161 | 8.1% | |
| 01-2292-0674 MILEAGE | 350 | 174 | 49 | -125 | -71.8% | |
| Total Administration Expenses | 15,350 | 7,668 | 7,006 | -662 | -8.6% | |
| Total Expenses | 15,350 | 7,668 | 7,006 | -662 | -8.6% | |
| Total Livestock/Canine | 10,350 | 5,172 | 3,987 | -1,185 | -22.9% | |

Township of Blandford-Blenheim

Grants

| | 2022 | YTD | YTD | YTD | % | |
|---|--------|--------|--------|----------|----------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Contribution from Reserves | | | | | | |
| 01-7380-0525 CONTRIBUTIONS FROM RESERVES | - | - | - | - | #DIV/0! | |
| Total Contribution from Reserves | - | - | - | - | #DIV/0! | |
| Total Revenue | - | - | - | - | #DIV/0! | |
| Expenses | | | | | | |
| Other Expenses | | | | | | |
| 01-7394-0832 GENERAL GRANTS - MISC. | - | - | - | - | #DIV/0! | |
| 01-7394-0833 GENERAL GRANTS - ORGANIZATIONS | 10,000 | 4,998 | 6,075 | 1,077 | 21.5% | |
| Total Other Expenses | 10,000 | 4,998 | 6,075 | 1,077 | 21.5% | |
| Total Expenses | 10,000 | 4,998 | 6,075 | 1,077 | 21.5% | |
| Total Grants | 10,000 | 4,998 | 6,075 | 1,077 | 21.5% | |

Fire Department

| | 2022 | YTD | YTD | YTD | % | |
|--|-----------------|-----------------|----------------|---------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-2030-2115 PROVINCIAL HIGHWAYS - FIRE CALLS | -35,000 | -17,502 | -16,679 | 823 | -4.7% | |
| Total Federal / Provincial Grants | -35,000 | -17,502 | -16,679 | 823 | -4.7% | |
| Revenue from Other Municipalities | | | | | | |
| 01-2040-0135 RECEIVED FROM BRANT COUNTY - FIRE | -16,000 | -7,998 | -7,648 | 350 | -4.4% | |
| Total Revenue from Other Municipalities | -16,000 | -7,998 | -7,648 | 350 | -4.4% | |
| User Fees | | | | | | |
| 01-2050-0185 FIRE INSPECTION SERVICE FEES | -1,000 | -498 | - | 498 | -100.0% | |
| 01-2070-0345 COMPLIANCE LETTERS - FIRE | -600 | -300 | -89 | 211 | -70.3% | |
| Total User Fees | -1,600 | -798 | -89 | 709 | -88.8% | |
| Other Revenue | | | | | | |
| 01-2070-0360 DONATIONS | - | - | - | - | #DIV/0! | |
| 01-2070-0410 MISC. REVENUE | -26,600 | -13,302 | -25,436 | -12,134 | 91.2% | |
| 01-2070-0412 INSURANCE RECOVERIES | -1,460 | -732 | - | 732 | -100.0% | |
| 01-2070-0435 SALE OF EQUIPMENT & PROPERTY | - | - | - | - | #DIV/0! | |
| 01-2070-0495 INTERDEPT TRANSFERS | - | - | - | - | #DIV/0! | |
| 01-2070-1360 DONATIONS | -375 | -186 | -375 | -189 | 101.6% | |
| 01-2070-2360 DONATIONS | -375 | -186 | -375 | -189 | 101.6% | |
| 01-2070-3360 DONATIONS | -375 | -186 | -375 | -189 | 101.6% | |
| 01-2070-4360 DONATIONS | -375 | -186 | -375 | -189 | 101.6% | |
| Total Other Revenue | -29,560 | -14,778 | -26,936 | -12,158 | 82.3% | |
| Development Charges | | | | | | |
| 01-2075-0515 DEVELOPMENT CHARGES - FIRE | -50,000 | -25,002 | - | 25,002 | -100.0% | |
| Total Development Charges | -50,000 | -25,002 | - | 25,002 | -100.0% | |
| Contribution from Reserves | | | | | | |
| 01-2080-0520 CONTRIB FROM DEVELOPMENT CHARGES | - | - | - | - | #DIV/0! | |
| 01-2080-0521 CONTRIB FROM FIRE PREV. RESERVE | -12,840 | -6,420 | - | 6,420 | -100.0% | |
| 01-2080-0525 CONTRIB FROM RESERVES - FIRE | -117,632 | -58,818 | - | 58,818 | -100.0% | |
| 01-2080-0527 CONTRIB FROM RESERVES - MODERNIZATION FUNDING | - | - | - | - | #DIV/0! | |
| Total Contribution from Reserves | -130,472 | -65,238 | - | 65,238 | -100.0% | |
| Total Revenue | -262,632 | -131,316 | -51,352 | 79,964 | -60.9% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|----------------|---------------|-------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-2090-0550 REGULAR EARNINGS | 124,006 | 62,004 | 63,879 | 1,875 | 3.0% | |
| 01-2090-0555 BENEFITS | 35,915 | 17,958 | 21,183 | 3,225 | 18.0% | |
| 01-2090-1550 REGULAR EARNINGS | 25,296 | 12,648 | 14,129 | 1,481 | 11.7% | |
| 01-2090-1555 BENEFITS | 5,397 | 2,700 | 1,830 | -870 | -32.2% | |
| 01-2090-2550 REGULAR EARNINGS | 75,518 | 37,758 | 40,635 | 2,877 | 7.6% | |
| 01-2090-2555 BENEFITS | 8,357 | 4,176 | 3,736 | -440 | -10.5% | |
| 01-2090-3550 REGULAR EARNINGS | 58,037 | 29,016 | 34,508 | 5,492 | 18.9% | |
| 01-2090-3555 BENEFITS | 7,880 | 3,942 | 3,703 | -239 | -6.1% | |
| 01-2090-4550 REGULAR EARNINGS | 53,917 | 26,958 | 30,964 | 4,006 | 14.9% | |
| 01-2090-4555 BENEFITS | 7,761 | 3,882 | 3,254 | -628 | -16.2% | |
| Total Salaries, Wages & Benefits | 402,084 | 201,042 | 217,821 | 16,779 | 8.3% | |
| Administration Expenses | | | | | | |
| 01-2090-0588 EMPLOYEE HEALTH & SAFETY | 200 | 102 | - | -102 | -100.0% | |
| 01-2092-0608 CONTRACTED SERVICES - TRAINING OFFICER | 23,000 | 11,502 | 5,378 | -6,124 | -53.2% | |
| 01-2092-0609 CONTRACTED SERVICES - INSPECTION | 12,000 | 6,000 | 504 | -5,496 | -91.6% | Employee to start August 8 2022 |
| 01-2092-0612 CONVENTIONS, TRAINING & SEMINARS | 2,000 | 1,002 | 70 | -932 | -93.0% | Fire Chief AGM in Nov |
| 01-2092-0642 MEMBERSHIP DUES | 245 | 120 | 314 | 194 | 161.7% | |
| 01-2092-0644 EMPLOYEE CLOTHING | 1,000 | 498 | - | -498 | -100.0% | |
| 01-2092-0646 OFFICE SUPPLIES | 200 | 102 | 191 | 89 | 87.3% | |
| 01-2092-0663 PROFESSIONAL FEES / SERVICES | - | - | 970 | 970 | #DIV/0! | |
| 01-2092-0670 TELEPHONE / CELL PHONE | 960 | 480 | 1,017 | 537 | 111.9% | |
| 01-2092-0674 MILEAGE | 700 | 348 | 190 | -158 | -45.4% | |
| 01-2092-1612 TRAINING / SEMINARS & CONVENTIONS | 2,750 | 1,374 | 1,592 | 218 | 15.9% | |
| 01-2092-1622 EMPLOYEE RELATIONS | 175 | 90 | 26 | -64 | -71.1% | |
| 01-2092-1628 FIRE PREVENTION MATERIAL | 2,000 | 1,002 | 787 | -215 | -21.5% | |
| 01-2092-1643 MEMBERSHIP DUES | 25 | 12 | 23 | 11 | 91.7% | |
| 01-2092-1644 MISC OTHER EXPENSES | 400 | 198 | 279 | 81 | 40.9% | |
| 01-2092-1670 TELEPHONE | 2,200 | 1,098 | 662 | -436 | -39.7% | |
| 01-2092-1674 MILEAGE | 900 | 450 | 53 | -397 | -88.2% | |
| 01-2092-2612 TRAINING / SEMINARS & CONVENTIONS | 2,750 | 1,374 | 2,201 | 827 | 60.2% | |
| 01-2092-2622 EMPLOYEE RELATIONS | 500 | 252 | 26 | -226 | -89.7% | |
| 01-2092-2628 FIRE PREVENTION MATERIAL | 2,000 | 1,002 | 1,398 | 396 | 39.5% | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | YTD | % | |
|--|---------------|---------------|---------------|---------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-2092-2643 MEMBERSHIP DUES | 25 | 12 | 23 | 11 | 91.7% | |
| 01-2092-2644 MISC OTHER EXPENSES | 400 | 198 | 5 | -193 | -97.5% | |
| 01-2092-2670 TELEPHONE | 1,800 | 900 | 557 | -343 | -38.1% | |
| 01-2092-2674 MILEAGE | 1,500 | 750 | 460 | -290 | -38.7% | |
| 01-2092-3612 TRAINING / SEMINARS & CONVENTIONS | 2,750 | 1,374 | 5,005 | 3,631 | 264.3% | |
| 01-2092-3622 EMPLOYEE RELATIONS | 400 | 198 | 47 | -151 | -76.3% | |
| 01-2092-3628 FIRE PREVENTION MATERIAL | 2,200 | 1,098 | 787 | -311 | -28.3% | |
| 01-2092-3643 MEMBERSHIP DUES | 25 | 12 | 23 | 11 | 91.7% | |
| 01-2092-3644 MISC OTHER EXPENSES | 400 | 198 | 234 | 36 | 18.2% | |
| 01-2092-3670 TELEPHONE | 1,800 | 900 | 225 | -675 | -75.0% | |
| 01-2092-3674 MILEAGE | 1,700 | 852 | 2,154 | 1,302 | 152.8% | |
| 01-2092-4612 TRAINING / SEMINARS & CONVENTIONS | 2,750 | 1,374 | 2,795 | 1,421 | 103.4% | |
| 01-2092-4622 EMPLOYEE RELATIONS | 500 | 252 | 26 | -226 | -89.7% | |
| 01-2092-4628 FIRE PREVENTION MATERIAL | 2,000 | 1,002 | 787 | -215 | -21.5% | |
| 01-2092-4643 MEMBERSHIP DUES | 25 | 12 | 23 | 11 | 91.7% | |
| 01-2092-4644 MISC OTHER EXPENSES | 400 | 198 | 1,160 | 962 | 485.9% | |
| 01-2092-4670 TELEPHONE | 1,800 | 900 | 499 | -401 | -44.6% | |
| 01-2092-4674 MILEAGE | 1,000 | 498 | 976 | 478 | 96.0% | |
| 01-2094-1822 DISPATCH CHARGES | 4,791 | 2,394 | 2,636 | 242 | 10.1% | |
| 01-2094-2822 DISPATCH CHARGES | 4,791 | 2,394 | 2,636 | 242 | 10.1% | |
| 01-2094-3822 DISPATCH CHARGES | 4,791 | 2,394 | 2,636 | 242 | 10.1% | |
| 01-2094-4822 DISPATCH CHARGES | 4,791 | 2,394 | 2,636 | 242 | 10.1% | |
| Total Administration Expenses | 94,644 | 47,310 | 42,011 | -5,299 | -11.2% | |
| Building & Property Expenses | | | | | | |
| 01-2092-1676 INSURANCE | 2,910 | 1,458 | 2,941 | 1,483 | 101.7% | Insurance paid for the full year. |
| 01-2092-2676 INSURANCE | 3,515 | 1,758 | 3,533 | 1,775 | 101.0% | Insurance paid for the full year. |
| 01-2092-3676 INSURANCE | 4,058 | 2,028 | 4,079 | 2,051 | 101.1% | Insurance paid for the full year. |
| 01-2092-4676 INSURANCE | 2,693 | 1,344 | 2,718 | 1,374 | 102.2% | Insurance paid for the full year. |
| 01-2093-0686 VEHICLE INSURANCE | 1,764 | 882 | 1,955 | 1,073 | 121.7% | Insurance paid for the full year. |
| 01-2093-0813 VEHICLE EXPENSES | 5,000 | 2,502 | - | -2,502 | -100.0% | |
| 01-2093-1686 VEHICLE INSURANCE | 4,090 | 2,046 | 2,353 | 307 | 15.0% | |
| 01-2093-1694 BLDG & PROPERTY MTCE | 2,500 | 1,248 | 913 | -335 | -26.8% | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | YTD | % | |
|---------------------------------------|--------|--------|--------|----------|----------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-2093-1696 BLDG & PROPERTY SUPPLIES | 510 | 258 | 210 | -48 | -18.6% | |
| 01-2093-1718 EQUIPMENT MAINTENANCE | 4,000 | 1,998 | 3,404 | 1,406 | 70.4% | |
| 01-2093-1722 EQUIPMENT SUPPLIES | 11,000 | 5,502 | 4,482 | -1,020 | -18.5% | |
| 01-2093-1730 GRASS CUTTING | 1,200 | 600 | - | -600 | -100.0% | |
| 01-2093-1738 HEAT & HYDRO | 3,600 | 1,800 | 3,289 | 1,489 | 82.7% | |
| 01-2093-1780 PAGER REPAIRS | 100 | 48 | - | -48 | -100.0% | |
| 01-2093-1804 SNOW REMOVAL | 3,200 | 1,602 | - | -1,602 | -100.0% | |
| 01-2093-1813 VEHICLE EXPENSES | 7,800 | 3,900 | 5,551 | 1,651 | 42.3% | |
| 01-2093-1818 WATER AND SEWAGE | 360 | 180 | 143 | -37 | -20.6% | |
| 01-2093-2686 VEHICLE INSURANCE | 8,644 | 4,320 | 10,507 | 6,187 | 143.2% | |
| 01-2093-2694 BLDG & PROPERTY MAINT. | 2,000 | 1,002 | 9,324 | 8,322 | 830.5% | Replaced damaged overhead door |
| 01-2093-2696 BLDG & PROPERTY SUPPLIES | 250 | 126 | 71 | -55 | -43.7% | |
| 01-2093-2718 EQUIPMENT MAINT. | 10,000 | 4,998 | 5,035 | 37 | 0.7% | |
| 01-2093-2722 EQUIPMENT SUPPLIES | 10,013 | 5,004 | 4,611 | -393 | -7.9% | |
| 01-2093-2730 GRASS CUTTING | 875 | 438 | - | -438 | -100.0% | |
| 01-2093-2738 HEAT & HYDRO | 3,600 | 1,800 | 2,108 | 308 | 17.1% | |
| 01-2093-2780 PAGER REPAIRS | 200 | 102 | - | -102 | -100.0% | |
| 01-2093-2804 SNOW REMOVAL | 2,400 | 1,200 | - | -1,200 | -100.0% | |
| 01-2093-2813 VEHICLE EXPENSES | 20,000 | 10,002 | 6,476 | -3,526 | -35.3% | |
| 01-2093-2818 WATER AND SEWAGE | 1,400 | 702 | 563 | -139 | -19.8% | |
| 01-2093-2901 MINOR CAPITAL | - | - | - | - | #DIV/0! | |
| 01-2093-3686 VEHICLE INSURANCE | 6,419 | 3,210 | 7,119 | 3,909 | 121.8% | |
| 01-2093-3694 BLDG & PROPERTY MAINT. | 2,000 | 1,002 | 810 | -192 | -19.2% | |
| 01-2093-3696 BLDG & PROPERTY SUPPLIES | 300 | 150 | 64 | -86 | -57.3% | |
| 01-2093-3718 EQUIPMENT MAINT. | 6,600 | 3,300 | 3,397 | 97 | 2.9% | |
| 01-2093-3722 EQUIPMENT SUPPLIES | 10,500 | 5,250 | 3,634 | -1,616 | -30.8% | |
| 01-2093-3730 GRASS CUTTING | 1,274 | 636 | - | -636 | -100.0% | |
| 01-2093-3738 HEAT & HYDRO | 4,100 | 2,052 | 1,973 | -79 | -3.8% | |
| 01-2093-3780 PAGER REPAIRS | 200 | 102 | - | -102 | -100.0% | |
| 01-2093-3804 SNOW REMOVAL | 3,200 | 1,602 | - | -1,602 | -100.0% | |
| 01-2093-3813 VEHICLE EXPENSES | 11,000 | 5,502 | 139 | -5,363 | -97.5% | |
| 01-2093-3818 WATER AND SEWAGE | 1,200 | 600 | 785 | 185 | 30.8% | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | YTD | % | |
|--|----------------|----------------|----------------|----------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-2093-4686 VEHICLE INSURANCE | 6,234 | 3,120 | 6,929 | 3,809 | 122.1% | |
| 01-2093-4694 BLDG & PROPERTY MAINT. | 2,000 | 1,002 | 483 | -519 | -51.8% | |
| 01-2093-4696 BLDG & PROPERTY SUPPLIES | 200 | 102 | 40 | -62 | -60.8% | |
| 01-2093-4718 EQUIPMENT MAINT. | 4,000 | 1,998 | 2,473 | 475 | 23.8% | |
| 01-2093-4722 EQUIPMENT SUPPLIES | 10,046 | 5,022 | 3,468 | -1,554 | -30.9% | |
| 01-2093-4730 GRASS CUTTING | 669 | 336 | - | -336 | -100.0% | |
| 01-2093-4738 HEAT & HYDRO | 3,000 | 1,500 | 1,547 | 47 | 3.1% | |
| 01-2093-4780 PAGER REPAIRS | 100 | 48 | - | -48 | -100.0% | |
| 01-2093-4804 SNOW REMOVAL | 2,400 | 1,200 | - | -1,200 | -100.0% | |
| 01-2093-4813 VEHICLE EXPENSES | 15,000 | 7,500 | 15,767 | 8,267 | 110.2% | Major wiring and lighting issues |
| 01-2093-4818 WATER AND SEWAGE | 600 | 300 | 221 | -79 | -26.3% | |
| Total Building & Property Expenses | 208,724 | 104,382 | 123,115 | 18,733 | 17.9% | |
| Other Expenses | | | | | | |
| 01-2092-0777 MISC. EXPENSE - COVID 19 | 4,000 | 1,998 | 438 | -1,560 | -78.1% | |
| 01-2094-0828 FIRE AGREEMENT - AYR - NORTH DUMFRIES | 2,450 | 1,224 | - | -1,224 | -100.0% | |
| 01-2094-0829 FIRE AGREEMENT - INNERKIP | 15,000 | 7,500 | - | -7,500 | -100.0% | |
| 01-2094-0830 FIRE AGREEMENT - NEW DUNDEE- WILMOT | 5,313 | 2,658 | 5,581 | 2,923 | 110.0% | |
| 01-2094-0831 FIRE AGREEMENT - COMMUNICATIONS | 13,000 | 6,498 | 3,030 | -3,468 | -53.4% | |
| 01-2094-0838 FIRE AGREEMENT - RECEIVER GENERAL | 1,408 | 702 | 1,514 | 812 | 115.7% | |
| Total Other Expenses | 41,171 | 20,580 | 10,563 | -10,017 | -48.7% | |
| Capital Expenditures | | | | | | |
| 01-2096-0901 EQUIPMENT CAPITAL | 14,000 | 7,002 | - | -7,002 | -100.0% | |
| 01-2096-0915 PROPERTY CAPITAL | - | - | - | - | #DIV/0! | |
| 01-2096-0933 VEHICLE CAPITAL | - | - | - | - | #DIV/0! | |
| 01-2096-1901 EQUIPMENT CAPITAL | 16,118 | 8,058 | 12,098 | 4,040 | 50.1% | |
| 01-2096-1915 PROPERTY CAPITAL | 19,000 | 9,498 | 16,043 | 6,545 | 68.9% | |
| 01-2096-2901 EQUIPMENT CAPITAL | 16,118 | 8,058 | 3,474 | -4,584 | -56.9% | |
| 01-2096-2915 PROPERTY CAPITAL | 33,000 | 16,500 | 26,580 | 10,080 | 61.1% | |
| 01-2096-2933 VEHICLE CAPITAL | - | - | - | - | #DIV/0! | |
| 01-2096-3901 EQUIPMENT CAPITAL | 16,118 | 8,058 | 17,847 | 9,789 | 121.5% | |
| 01-2096-3915 PROPERTY CAPITAL | - | - | - | - | #DIV/0! | |
| 01-2096-3933 VEHICLE CAPITAL | - | - | - | - | #DIV/0! | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | YTD | % | |
|---|------------------|----------------|----------------|----------------|--------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-2096-4901 EQUIPMENT CAPITAL | 16,118 | 8,058 | 12,098 | 4,040 | 50.1% | |
| 01-2096-4915 PROPERTY CAPITAL | - | - | - | - | #DIV/0! | |
| 01-2096-4933 VEHICLE CAPITAL | - | - | - | - | #DIV/0! | |
| Total Capital Expenditures | 130,472 | 65,232 | 88,140 | 22,908 | 35.1% | |
| Contribution to Reserves | | | | | | |
| 01-2097-0950 DEVELOPMENT CHARGES | 50,000 | 25,002 | - | -25,002 | -100.0% | |
| 01-2097-0956 TRANSFER TO FIRE RESERVE | 271,538 | 135,768 | 271,538 | 135,770 | 100.0% | Budgeted Transfers to Reserves are complete. |
| 01-2097-0957 TRANSFER TO PROPERTY RESERVE | - | - | - | - | #DIV/0! | |
| 01-2097-0965 TRANSFER TO FIRE PREVENTION & TRAINING RESERVE | 1,460 | 732 | - | -732 | -100.0% | |
| Total Contribution to Reserves | 322,998 | 161,502 | 271,538 | 110,036 | 68.1% | |
| Total Expenses | 1,200,093 | 600,048 | 753,188 | 153,140 | 25.5% | |
| Total Fire Department | 937,461 | 468,732 | 701,836 | 233,104 | 49.7% | |

Township of Blandford-Blenheim

By-Law Enforcement

| | 2022 | YTD | YTD | YTD | % | |
|---|---------------|---------------|---------------|---------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Revenue from Other Municipalities | | | | | | |
| 01-2570-0410 RECOVERIES FROM OTHER MUNICIPALITIES | - | - | - | - | #DIV/0! | |
| Total Revenue from Other Municipalities | - | - | - | - | #DIV/0! | |
| User Fees | | | | | | |
| 01-2562-0345 COMPLIANCE LETTERS - BY-LAW | - | - | -273 | -273 | #DIV/0! | |
| Total User Fees | - | - | -273 | -273 | #DIV/0! | |
| Fines & Penalties | | | | | | |
| 01-2561-0270 BY-LAW INFRACTIONS | -500 | -252 | - | 252 | -100.0% | |
| 01-2561-0275 PARKING - BY-LAW INFRACTIONS | -550 | -276 | - | 276 | -100.0% | |
| Total Fines & Penalties | -1,050 | -528 | - | 528 | -100.0% | |
| Total Revenue | -1,050 | -528 | -273 | 255 | -48.3% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-2590-0550 REGULAR EARNINGS | 20,428 | 10,212 | 7,536 | -2,676 | -26.2% | |
| 01-2590-0555 BENEFITS | 6,422 | 3,210 | 1,417 | -1,793 | -55.9% | |
| Total Salaries, Wages & Benefits | 26,850 | 13,422 | 8,953 | -4,469 | -33.3% | |
| Administration Expenses | | | | | | |
| 01-2592-0608 CONTRACTED SERVICES | 7,000 | 3,498 | 1,569 | -1,929 | -55.1% | |
| 01-2592-0612 TRAINING / SEMINARS & CONFERENCES | - | - | - | - | #DIV/0! | |
| 01-2592-0634 LEGAL FEES | 2,500 | 1,248 | - | -1,248 | -100.0% | |
| 01-2592-0642 MEMBERSHIP DUES | - | - | - | - | #DIV/0! | |
| Total Administration Expenses | 9,500 | 4,746 | 1,569 | -3,177 | -66.9% | |
| Total Expenses | 36,350 | 18,168 | 10,522 | -7,646 | -42.1% | |
| Total By-Law Enforcement | 35,300 | 17,640 | 10,249 | -7,391 | -41.9% | |

Township of Blandford-Blenheim

CEMC

| | 2022 | YTD | YTD | YTD | % | |
|---|---------------|--------------|--------------|---------------|---------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Other Revenue | | | | | | |
| 01-2470-0410 CEMC - MISC. REVENUE | - | - | - | - | #DIV/0! | |
| Total Other Revenue | - | - | - | - | #DIV/0! | |
| Total Revenue | - | - | - | - | #DIV/0! | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-2490-0550 REGULAR EARNINGS | 10,370 | 5,184 | 1,204 | -3,980 | -76.8% | |
| 01-2490-0555 BENEFITS | 3,502 | 1,752 | 389 | -1,363 | -77.8% | |
| Total Salaries, Wages & Benefits | 13,872 | 6,936 | 1,593 | -5,343 | -77.0% | |
| Administration Expenses | | | | | | |
| 01-2492-0650 CEMC TRAINING EXERCISE | 1,000 | 498 | - | -498 | -100.0% | Yearly exercise to be completed in late fall. |
| 01-2492-0670 TELEPHONE | 360 | 180 | - | -180 | -100.0% | |
| 01-2492-0674 MILEAGE | 300 | 150 | - | -150 | -100.0% | |
| Total Administration Expenses | 1,660 | 828 | - | -828 | -100.0% | |
| Total Expenses | 15,532 | 7,764 | 1,593 | -6,171 | -79.5% | |
| Total CEMC | 15,532 | 7,764 | 1,593 | -6,171 | -79.5% | |

Township of Blandford-Blenheim

Police

| | 2022 | YTD | YTD | YTD | % | |
|--|----------------|----------------|----------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-2330-0085 OMPF - POLICE SERVICE GRANT | - | - | - | - | #DIV/0! | |
| 01-2330-0087 ONT CANNABIS LEGALIZATION IMPL FUND | - | - | - | - | #DIV/0! | |
| 01-2330-0090 COMMUNITY POLICING PARTNERSHIPS (CPP) PROG GRAN | -22,500 | -11,250 | - | 11,250 | -100.0% | |
| 01-2330-0091 PRIOR YEAR ADJUSTMENT | - | - | - | - | #DIV/0! | |
| 01-2330-0092 COURT SECURITY PRISONER TRANSPORTATION PYMT | -4,494 | -2,250 | -851 | 1,399 | -62.2% | |
| 01-2330-0093 R.I.D.E. GRANT PROGRAM | -6,524 | -3,264 | 236 | 3,500 | -107.2% | |
| Total Federal / Provincial Grants | -33,518 | -16,764 | -615 | 16,149 | -96.3% | |
| User Fees | | | | | | |
| 01-2350-0506 POLICE CHECK | -6,000 | -3,000 | -1,456 | 1,544 | -51.5% | |
| Total User Fees | -6,000 | -3,000 | -1,456 | 1,544 | -51.5% | |
| Other Revenue | | | | | | |
| 01-2370-0360 DONATIONS | - | - | - | - | #DIV/0! | |
| Total Other Revenue | - | - | - | - | #DIV/0! | |
| Contribution from Reserves | | | | | | |
| 01-2380-0530 CONTRIBUTION FROM RESERVES | - | - | - | - | #DIV/0! | |
| Total Contribution from Reserves | - | - | - | - | #DIV/0! | |
| Total Revenue | -39,518 | -19,764 | -2,071 | 17,693 | -89.5% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-2392-0550 REGULAR EARNINGS | 7,102 | 3,552 | 2,897 | -655 | -18.4% | |
| 01-2392-0555 BENEFITS | 437 | 216 | 154 | -62 | -28.7% | |
| Total Salaries, Wages & Benefits | 7,539 | 3,768 | 3,051 | -717 | -19.0% | |
| Administration Expenses | | | | | | |
| 01-2392-0600 RIDE GRANT EARNINGS | 6,540 | 3,270 | 2,888 | -382 | -11.7% | |
| 01-2392-0602 ADVERTISING | 250 | 126 | - | -126 | -100.0% | |
| 01-2392-0612 CONVENTIONS, TRAINING & SEMINARS | 2,500 | 1,248 | - | -1,248 | -100.0% | |
| 01-2392-0642 MEMBERSHIP DUES | 800 | 402 | 742 | 340 | 84.6% | |
| 01-2392-0658 POLICE CONTRACT COSTS | 968,620 | 484,308 | 403,590 | -80,718 | -16.7% | |
| 01-2392-0660 POSTAGE | 300 | 150 | - | -150 | -100.0% | |
| 01-2392-0664 PUBLIC RELATIONS | 500 | 252 | - | -252 | -100.0% | |
| 01-2392-0666 SUBSCRIPTIONS | 200 | 102 | - | -102 | -100.0% | |
| Total Administration Expenses | 979,710 | 489,858 | 407,220 | -82,638 | -16.9% | |

Township of Blandford-Blenheim

Police

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|----------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Building & Property Expenses | | | | | | |
| 01-2392-0676 INSURANCE | 355 | 180 | 309 | 129 | 71.7% | |
| 01-2393-0722 EQUIPMENT SUPPLIES | 500 | 252 | - | -252 | -100.0% | |
| Total Building & Property Expenses | 855 | 432 | 309 | -123 | -28.5% | |
| Other Expenses | | | | | | |
| 01-2394-0833 DONATIONS | 500 | 252 | - | -252 | -100.0% | |
| Total Other Expenses | 500 | 252 | - | -252 | -100.0% | |
| Contribution to Reserves | | | | | | |
| 01-2397-0955 POLICE RESERVE | - | - | - | - | #DIV/0! | |
| Total Contribution to Reserves | - | - | - | - | #DIV/0! | |
| Total Expenses | 988,604 | 494,310 | 410,580 | -83,730 | -16.9% | |
| Total Police | 949,086 | 474,546 | 408,509 | -66,037 | -13.9% | |

Township of Blandford-Blenheim

Building Services

| | 2022 | YTD | YTD | YTD | % | |
|---|-----------------|-----------------|-----------------|----------------|-----------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Licences & Permits | | | | | | |
| 01-2160-0230 BUILDING PERMITS | -190,000 | -94,998 | -82,844 | 12,154 | -12.8% | |
| 01-2160-0240 SITE PLAN APPLICATION FEE | -800 | -402 | -500 | -98 | 24.4% | |
| 01-2160-0245 SITE ALTERATION APPLICATION FEE | -400 | -198 | - | 198 | -100.0% | |
| 01-2160-0250 SEWER AND WATER PERMITS | -3,000 | -1,500 | -766 | 734 | -48.9% | |
| 01-2160-0260 ZONE CHANGE APPLICATIONS / MINOR VARIANCES | -10,000 | -4,998 | -4,800 | 198 | -4.0% | |
| Total Licences & Permits | -204,200 | -102,096 | -88,910 | 13,186 | -12.9% | |
| Other Revenue | | | | | | |
| 01-2170-0345 BUILDING & ZONING STATEMENTS | -2,500 | -1,248 | -1,542 | -294 | 23.6% | |
| 01-2170-0405 MISC. REIMBURSEMENTS | - | - | -15,518 | -15,518 | #DIV/0! | County payment for new Cloudpermit software. |
| Total Other Revenue | -2,500 | -1,248 | -17,060 | -15,812 | 1,267.0% | |
| Contribution from Reserves | | | | | | |
| 01-2180-0527 CONTRIBUTION FROM RESERVES | -8,000 | -4,002 | - | 4,002 | -100.0% | |
| Total Contribution from Reserves | -8,000 | -4,002 | - | 4,002 | -100.0% | |
| Total Revenue | -214,700 | -107,346 | -105,970 | 1,376 | -1.3% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-2190-0550 REGULAR EARNINGS | 68,338 | 34,170 | 34,790 | 620 | 1.8% | |
| 01-2190-0551 Regular Earnings - Property Stds | 7,695 | 3,846 | - | -3,846 | -100.0% | |
| 01-2190-0553 Regular Earnings - Zoning | 3,847 | 1,926 | - | -1,926 | -100.0% | |
| 01-2190-0555 BENEFITS | 21,801 | 10,902 | 11,230 | 328 | 3.0% | |
| 01-2190-0557 BENEFITS - Property Stds | 2,443 | 1,224 | - | -1,224 | -100.0% | |
| 01-2190-0559 BENEFITS - Zoning | 1,221 | 612 | - | -612 | -100.0% | |
| Total Salaries, Wages & Benefits | 105,345 | 52,680 | 46,020 | -6,660 | -12.6% | |
| Administration Expenses | | | | | | |
| 01-2192-0097 ADMINISTRATION SUPPLIES | 750 | 378 | 164 | -214 | -56.6% | |
| 01-2192-0588 EMPLOYEE HEALTH & SAFETY | 300 | 150 | - | -150 | -100.0% | |
| 01-2192-0602 ADVERTISING | 400 | 198 | - | -198 | -100.0% | |
| 01-2192-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE | 9,000 | 4,500 | 23,750 | 19,250 | 427.8% | New Cloudpermit software in addition to large format scanner purchased. |
| 01-2192-0608 CONTRACTED SERVICES | 97,000 | 48,498 | 10,303 | -38,195 | -78.8% | EZT payment made after year end calculations. |
| 01-2192-0612 CONVENTIONS AND TRAINING | 3,000 | 1,500 | - | -1,500 | -100.0% | |
| 01-2192-0614 COUNTY PLANNING FEES | 2,000 | 1,002 | 1,103 | 101 | 10.1% | |

Township of Blandford-Blenheim

Building Services

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|----------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-2192-0620 EMPLOYEE CLOTHING | 500 | 252 | - | -252 | -100.0% | |
| 01-2192-0624 ENGINEERING | - | - | 516 | 516 | #DIV/0! | |
| 01-2192-0635 LEGAL FEES | 7,500 | 3,750 | - | -3,750 | -100.0% | |
| 01-2192-0642 MEMBERSHIP DUES | 700 | 348 | 531 | 183 | 52.6% | |
| 01-2192-0666 SUBSCRIPTIONS | 500 | 252 | - | -252 | -100.0% | |
| 01-2192-0670 TELEPHONE - CELLULAR | 600 | 300 | 284 | -16 | -5.3% | |
| 01-2192-0674 MILEAGE | 500 | 252 | - | -252 | -100.0% | |
| Total Administration Expenses | 122,750 | 61,380 | 36,651 | -24,729 | -40.3% | |
| Building & Property Expenses | | | | | | |
| 01-2192-0676 INSURANCE | 20,985 | 10,494 | 23,500 | 13,006 | 123.9% | Insurance paid for the full year. |
| 01-2192-0681 OFFICE SPACE RENTAL | - | - | - | - | #DIV/0! | |
| 01-2193-0686 VEHICLE INSURANCE | 1,750 | 876 | 4,230 | 3,354 | 382.9% | |
| 01-2193-0813 VEHICLE EXPENSES | 4,000 | 1,998 | 250 | -1,748 | -87.5% | |
| Total Building & Property Expenses | 26,735 | 13,368 | 27,980 | 14,612 | 109.3% | |
| Other Expenses | | | | | | |
| 01-2192-0777 MISC. EXPENSE - COVID 19 | - | - | - | - | #DIV/0! | |
| 01-2193-0608 CONTRACTED SERVICES - PROPERTY STANDARDS | - | - | - | - | #DIV/0! | |
| Total Other Expenses | - | - | - | - | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-2196-0933 VEHICLE CAPITAL | - | - | - | - | #DIV/0! | |
| Total Capital Expenditures | - | - | - | - | #DIV/0! | |
| Contribution to Reserves | | | | | | |
| 01-2197-0956 CONTRIBUTION TO BUILDING RESERVE | - | - | - | - | #DIV/0! | |
| Total Contribution to Reserves | - | - | - | - | #DIV/0! | |
| Total Expenses | 254,830 | 127,428 | 110,651 | -16,777 | -13.2% | |
| Total Building Services | 40,130 | 20,082 | 4,681 | -15,401 | -76.7% | |

Township of Blandford-Blenheim

Drainage

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|---------------|---------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Levy adjustments (Supps, Omits, Write-offs, etc) | | | | | | |
| 01-8018-0010 MUNICIPAL DRAIN DEBENTURE LEVY | - | - | - | - | #DIV/0! | |
| 01-8018-0020 TILE DRAIN DEBENTURE | -8,994 | -4,500 | - | 4,500 | -100.0% | |
| Total Levy adjustments (Supps, Omits, Write-offs, etc) | -8,994 | -4,500 | - | 4,500 | -100.0% | |
| Federal / Provincial Grants | | | | | | |
| 01-8030-0080 MFOA - DRAINAGE SUPERINTENDENT GRANT | -33,939 | -16,968 | - | 16,968 | -100.0% | |
| Total Federal / Provincial Grants | -33,939 | -16,968 | - | 16,968 | -100.0% | |
| User Fees | | | | | | |
| 01-8070-0345 COMPLIANCE LETTERS - DRAINAGE | -300 | -150 | -100 | 50 | -33.3% | |
| Total User Fees | -300 | -150 | -100 | 50 | -33.3% | |
| Other Revenue | | | | | | |
| 01-8070-0357 DRAINAGE APPORTIONMENTS | -750 | -378 | -1,003 | -625 | 165.3% | |
| 01-8070-0405 MISC. REIMBURSEMENTS | -20,000 | -10,002 | - | 10,002 | -100.0% | |
| Total Other Revenue | -20,750 | -10,380 | -1,003 | 9,377 | -90.3% | |
| Contribution from Reserves | | | | | | |
| 01-8080-0525 CONTRIB. FROM RESERVE | -21,000 | -10,500 | - | 10,500 | -100.0% | |
| Total Contribution from Reserves | -21,000 | -10,500 | - | 10,500 | -100.0% | |
| Total Revenue | -84,983 | -42,498 | -1,103 | 41,395 | -97.4% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-8090-0550 REGULAR EARNINGS - FULL TIME | 89,374 | 44,688 | 41,767 | -2,921 | -6.5% | |
| 01-8090-0555 BENEFITS - FULL TIME | 15,096 | 7,548 | 7,864 | 316 | 4.2% | |
| Total Salaries, Wages & Benefits | 104,470 | 52,236 | 49,631 | -2,605 | -5.0% | |
| Administration Expenses | | | | | | |
| 01-8092-0588 EMPLOYEE HEALTH & SAFETY | 200 | 102 | - | -102 | -100.0% | |
| 01-8092-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE | 3,000 | 1,500 | 261 | -1,239 | -82.6% | |
| 01-8092-0612 TRAINING / SEMINARS & CONVENTIONS | 3,050 | 1,524 | 916 | -608 | -39.9% | |
| 01-8092-0620 EMPLOYEE CLOTHING | 600 | 300 | - | -300 | -100.0% | |
| 01-8092-0624 ENGINEERING | 6,000 | 3,000 | 2,812 | -188 | -6.3% | |
| 01-8092-0642 MEMBERSHIP DUES | 185 | 90 | 185 | 95 | 105.6% | |
| 01-8092-0668 SUPPLIES | 1,000 | 498 | 1,264 | 766 | 153.8% | |
| 01-8092-0670 TELEPHONE | 400 | 198 | 290 | 92 | 46.5% | |
| 01-8092-0674 MILEAGE | 1,000 | 498 | - | -498 | -100.0% | |

Township of Blandford-Blenheim

Drainage

| | 2022 | YTD | YTD | YTD | % | |
|--|----------------|---------------|---------------|----------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Total Administration Expenses | 15,435 | 7,710 | 5,728 | -1,982 | -25.7% | |
| Building & Property Expenses | | | | | | |
| 01-8093-0686 VEHICLE INSURANCE | 1,813 | 906 | 62 | -844 | -93.2% | |
| 01-8093-0712 DRAINAGE - TOWNSHIP LANDS | 7,000 | 3,498 | - | -3,498 | -100.0% | |
| 01-8093-0813 VEHICLE EXPENSES | 3,800 | 1,902 | - | -1,902 | -100.0% | |
| Total Building & Property Expenses | 12,613 | 6,306 | 62 | -6,244 | -99.0% | |
| Debt Charges | | | | | | |
| 01-8095-0848 DEBT CHARGES - MUNICIPAL DRAINS INTEREST | - | - | - | - | #DIV/0! | |
| 01-8095-0850 DEBT CHARGES - MUNICIPAL DRAINS PRINCIPAL | - | - | - | - | #DIV/0! | |
| 01-8095-0854 DEBT CHARGES - TILE DRAINS INTEREST | 2,371 | 1,188 | 78 | -1,110 | -93.4% | |
| 01-8095-0856 DEBT CHARGES - TILE DRAINS PRINCIPAL | 6,623 | 3,312 | 629 | -2,683 | -81.0% | |
| Total Debt Charges | 8,994 | 4,500 | 707 | -3,793 | -84.3% | |
| Capital Expenditures | | | | | | |
| 01-8096-0901 DRAINAGE - EQUIPMENT CAPITAL | - | - | - | - | #DIV/0! | |
| 01-8096-0915 DRAINAGE - LAND PURCHASE | 15,000 | 7,500 | 3 | -7,497 | -100.0% | |
| Total Capital Expenditures | 15,000 | 7,500 | 3 | -7,497 | -100.0% | |
| Total Expenses | 156,512 | 78,252 | 56,131 | -22,121 | -28.3% | |
| Total Drainage | 71,529 | 35,754 | 55,028 | 19,274 | 53.9% | |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | YTD | % | |
|--|-----------------|-----------------|-----------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-3030-0105 FEDERAL/PROVINCIAL GRANTS | - | - | - | - | #DIV/0! | |
| 01-3030-0110 FEDERAL GAS TAX GRANT | -234,660 | -117,330 | - | 117,330 | -100.0% | |
| 01-3030-0116 (OCIF) - ONT COMM INFRASTRUCTURE FUND | -355,350 | -177,678 | -177,675 | 3 | -0.0% | |
| Total Federal / Provincial Grants | -590,010 | -295,008 | -177,675 | 117,333 | -39.8% | |
| Revenue from Other Municipalities | | | | | | |
| 01-3070-0410 RECOVERY FROM OTHER MUNICIPALITIES | -704,000 | -352,002 | - | 352,002 | -100.0% | |
| Total Revenue from Other Municipalities | -704,000 | -352,002 | - | 352,002 | -100.0% | |
| User Fees | | | | | | |
| 01-3050-0150 9.1.1. CIVIC ADDRESS SIGNS | -200 | -102 | -160 | -58 | 56.9% | |
| 01-3050-0180 CULVERT INSTALLATION | -4,000 | -1,998 | -13,206 | -11,208 | 561.0% | |
| Total User Fees | -4,200 | -2,100 | -13,366 | -11,266 | 536.5% | |
| Other Revenue | | | | | | |
| 01-3070-0370 BRUSH & COMPOST RECOVERY | -15,000 | -7,500 | - | 7,500 | -100.0% | Billed every 6 months |
| 01-3070-0375 EQUIPMENT RENTAL | -8,000 | -4,002 | - | 4,002 | -100.0% | |
| 01-3070-0390 GRAVEL EXTRACTION REBATE - PROVINCE | -70,000 | -34,998 | - | 34,998 | -100.0% | Paid once a year |
| 01-3070-0405 MISC. REIMBURSEMENTS | - | - | -12 | -12 | #DIV/0! | |
| 01-3070-0435 SALE OF EQUIPMENT | - | - | - | - | #DIV/0! | |
| 01-3070-0495 INTERDEPT TRANSFERS | -15,000 | -7,500 | - | 7,500 | -100.0% | |
| Total Other Revenue | -108,000 | -54,000 | -12 | 53,988 | -100.0% | |
| Development Charges | | | | | | |
| 01-3075-0515 DEVELOPMENT CHARGES - ROADS | -93,300 | -46,650 | - | 46,650 | -100.0% | |
| 01-3075-0520 DEVELOPMENT CHRGS - BUILDING & FLEET | - | - | - | - | #DIV/0! | |
| Total Development Charges | -93,300 | -46,650 | - | 46,650 | -100.0% | |
| Contribution from Reserves | | | | | | |
| 01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS | -5,281 | -2,640 | - | 2,640 | -100.0% | |
| 01-3080-0524 CONTRIB FROM PW BLDG RESERVE | - | - | - | - | #DIV/0! | |
| 01-3080-0525 CONTRIB FROM RESERVES | -623,891 | -311,946 | - | 311,946 | -100.0% | |
| 01-3080-0526 CONTRIB FROM FEDERAL GAS TAX | -1,000,000 | -499,998 | - | 499,998 | -100.0% | |
| 01-3080-0535 CONTRIB FROM RESERVES - PUBLIC WORKS | - | - | - | - | #DIV/0! | |
| 01-3080-0545 CONTRIB FROM RESERVES - ROADS | - | - | - | - | #DIV/0! | |
| 01-3080-0564 CONTRIB FROM RESERVES - COMM SERV | - | - | - | - | #DIV/0! | |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | YTD | % | |
|--|-------------------|-------------------|-----------------|------------------|---------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Total Contribution from Reserves | -1,629,172 | -814,584 | - | 814,584 | -100.0% | |
| Total Revenue | -3,128,682 | -1,564,344 | -191,053 | 1,373,291 | -87.8% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-3090-0550 REGULAR EARNINGS - FULL TIME | 508,710 | 254,358 | 234,940 | -19,418 | -7.6% | |
| 01-3090-0551 FT EARNINGS, COMPOST, BRUSH DEPOT | 11,800 | 5,898 | 1,496 | -4,402 | -74.6% | |
| 01-3090-0555 BENEFITS - FULL TIME | 165,057 | 82,530 | 81,540 | -990 | -1.2% | |
| 01-3090-0557 FT BENEFITS - COMPOST, BRUSH DEPOT | 3,950 | 1,974 | 504 | -1,470 | -74.5% | |
| 01-3091-0550 REGULAR EARNINGS - PART TIME | 21,923 | 10,962 | 3,107 | -7,855 | -71.7% | |
| 01-3091-0555 BENEFITS - PART TIME | 2,375 | 1,188 | 373 | -815 | -68.6% | |
| Total Salaries, Wages & Benefits | 713,815 | 356,910 | 321,960 | -34,950 | -9.8% | |
| Administration Expenses | | | | | | |
| 01-3092-0612 CONVENTIONS & TRAINING | 16,000 | 7,998 | 1,281 | -6,717 | -84.0% | Training sessions typically run in the spring & fall |
| 01-3092-0620 EMPLOYEE CLOTHING | 3,500 | 1,752 | 595 | -1,157 | -66.0% | clothing purchased in July, boot allowances paid out through out the year |
| 01-3092-0642 MEMBERSHIP DUES | 1,900 | 948 | 1,658 | 710 | 74.9% | Memberships due beginning of year |
| 01-3092-0646 OFFICE SUPPLIES | 800 | 402 | 612 | 210 | 52.2% | |
| 01-3092-0650 OTHER PROFESSIONAL EXPENDITURES | 2,000 | 1,002 | 324 | -678 | -67.7% | most meetings virtually to start the yaer. In person starting to happen again |
| 01-3092-0670 TELEPHONE | 2,500 | 1,248 | 1,431 | 183 | 14.7% | |
| 01-3092-0674 MILEAGE | 200 | 102 | - | -102 | -100.0% | only used if needed |
| 01-3092-0826 ENGINEERING SERVICES | 2,000 | 1,002 | - | -1,002 | -100.0% | only used if needed |
| Total Administration Expenses | 28,900 | 14,454 | 5,901 | -8,553 | -59.2% | |
| Building & Property Expenses | | | | | | |
| 01-3092-0676 INSURANCE | 104,404 | 52,200 | 102,320 | 50,120 | 96.0% | Insurance paid for the full year. |
| 01-3093-0686 VEHICLE INSURANCE | 16,804 | 8,400 | 18,517 | 10,117 | 120.4% | Insurance paid for the full year. |
| 01-3093-0692 BASE REPAIR | 20,000 | 10,002 | 15,264 | 5,262 | 52.6% | done as part of spring gravel |
| 01-3093-0694 BLDG & PROPERTY MTCE - BLANDFORD GARAGE | 4,677 | 2,340 | 544 | -1,796 | -76.8% | used as needed |
| 01-3093-0695 BLDG & PROPERTY MTCE - DRUMBO GARAGE | 10,051 | 5,028 | 7,015 | 1,987 | 39.5% | used as needed |
| 01-3093-0696 BLDG & PROPERTY SUPPLIES - DRUMBO GARAGE | 1,200 | 600 | 1,581 | 981 | 163.5% | supplies purchased when required |
| 01-3093-0697 BLDG & PROPERTY SUPPLIES - BLANDFORD GARAGE | 300 | 150 | 192 | 42 | 28.0% | supplies purchased when required |
| 01-3093-0698 BRIDGES & CULVERTS | 10,000 | 4,998 | 23,974 | 18,976 | 379.7% | higher cost of culverts & repairs to bridge 67 |
| 01-3093-0699 BRUSH & COMPOST DEPOT | 250 | 126 | - | -126 | -100.0% | nothing required |
| 01-3093-0700 BRUSHING, TREE TRIMMING | 55,000 | 27,498 | 25,211 | -2,287 | -8.3% | |
| 01-3093-0702 CATCHBASIN, CURB & GUTTER | 2,000 | 1,002 | - | -1,002 | -100.0% | work scheduled in second half of the year |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | YTD | % | |
|--|---------|---------|---------|----------|----------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-3093-0704 COLD MIX | 4,000 | 1,998 | 2,704 | 706 | 35.3% | spring and fall activity |
| 01-3093-0707 DEBRIS DISPOSAL | 1,500 | 750 | 686 | -64 | -8.5% | |
| 01-3093-0709 DITCH MAINTENANCE | 10,000 | 4,998 | - | -4,998 | -100.0% | work scheduled in second half of the year |
| 01-3093-0710 DRAIN MAINTENANCE | 10,000 | 4,998 | - | -4,998 | -100.0% | work scheduled in second half of the year |
| 01-3093-0714 DUST LAYER | 190,000 | 94,998 | 177,740 | 82,742 | 87.1% | completed in the spring |
| 01-3093-0726 GAS & OIL | 150,000 | 75,000 | 127,096 | 52,096 | 69.5% | higher prices, cost expected to remane high |
| 01-3093-0730 GRASS CUTTING - PUBLIC WORKS GARAGES | 3,143 | 1,572 | - | -1,572 | -100.0% | billed end of the year |
| 01-3093-0732 GRAVEL RESURFACING - CONTRACT - ROADS | 290,000 | 145,002 | 283,927 | 138,925 | 95.8% | completed in the spring |
| 01-3093-0734 GRAVEL RESURFACING OTHER - ROADS | 30,000 | 15,000 | 25,440 | 10,440 | 69.6% | completed in the spring |
| 01-3093-0738 HEAT & HYDRO - BLANDFORD GARAGE | 5,840 | 2,922 | 3,285 | 363 | 12.4% | |
| 01-3093-0739 HEAT & HYDRO - DRUMBO GARAGE | 10,037 | 5,016 | 5,167 | 151 | 3.0% | |
| 01-3093-0740 HYDRO CHARGES - STREET LIGHTS | 23,411 | 11,706 | 10,086 | -1,620 | -13.8% | |
| 01-3093-0743 HYDRO CHARGES - BRIGHT (DNU) | 180 | 90 | - | -90 | -100.0% | |
| 01-3093-0744 HYDRO CHARGES - DRUMBO (DNU) | 418 | 210 | - | -210 | -100.0% | |
| 01-3093-0745 HYDRO CHARGES - GOBLES (DNU) | - | - | - | - | #DIV/0! | |
| 01-3093-0746 HYDRO CHARGES - PLATTSVILLE (DNU) | - | - | - | - | #DIV/0! | |
| 01-3093-0747 HYDRO CHARGES - PRINCETON (DNU) | - | - | - | - | #DIV/0! | |
| 01-3093-0748 HYDRO CHARGES - VINK ESTATES (DNU) | - | - | - | - | #DIV/0! | |
| 01-3093-0749 HYDRO CHARGES - WASHINGTON (DNU) | - | - | - | - | #DIV/0! | |
| 01-3093-0768 MISC MATERIALS FOR STREET LIGHTING | - | - | - | - | #DIV/0! | |
| 01-3093-0770 MISC OTHER EXPENSES | - | - | - | - | #DIV/0! | |
| 01-3093-0778 STREET LIGHTING REPAIRS | 3,500 | 1,752 | 1,803 | 51 | 2.9% | |
| 01-3093-0782 PARTS/SUPPLIES & SMALL TOOLS | 15,000 | 7,500 | 5,773 | -1,727 | -23.0% | used as needed |
| 01-3093-0784 PATCHING & SPRAY PATCHING | 40,000 | 19,998 | - | -19,998 | -100.0% | scheduled in second half of the year |
| 01-3093-0798 RAILWAY CROSSING MAINT. | 22,000 | 10,998 | 9,033 | -1,965 | -17.9% | |
| 01-3093-0800 SAFETY DEVICES AND SIGNS | 35,000 | 17,502 | 4,625 | -12,877 | -73.6% | line painting later in the year, signs replaced as needed |
| 01-3093-0804 SIDEWALKS | 12,000 | 6,000 | - | -6,000 | -100.0% | scheduled in second half of the year |
| 01-3093-0806 SWEEPING, FLUSH CLEANING | 16,500 | 8,250 | - | -8,250 | -100.0% | late billing, completed in late June |
| 01-3093-0812 VEHICLE & EQUIPMENT STOCK | 42,000 | 21,000 | 23,455 | 2,455 | 11.7% | |
| 01-3093-0813 VEHICLE EXPENSES | 135,000 | 67,500 | 57,403 | -10,097 | -15.0% | |
| 01-3093-0816 WASHOUTS | 14,000 | 7,002 | 90 | -6,912 | -98.7% | used as needed |
| 01-3093-0818 WATER AND SEWAGE - DRUMBO GARAGE | 600 | 300 | 208 | -92 | -30.7% | |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | YTD | % | |
|--|------------------|----------------|----------------|----------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-3093-0819 ON1 CALL LOCATES | 3,500 | 1,752 | 1,712 | -40 | -2.3% | |
| 01-3093-0901 MINOR CAPITAL | - | - | - | - | #DIV/0! | |
| 01-3094-0842 PROPERTY SIGNS 9-1-1 | 200 | 102 | 84 | -18 | -17.6% | |
| 01-3095-0694 BLDG & PROPERTY MTCE (PW/CS SHOP) | 400 | 198 | - | -198 | -100.0% | |
| 01-3095-0739 HEAT & HYDRO (PW/CS SHOP) | 1,200 | 600 | 911 | 311 | 51.8% | |
| Total Building & Property Expenses | 1,294,115 | 647,058 | 935,846 | 288,788 | 44.6% | |
| Other Expenses | | | | | | |
| 01-3092-0608 CONTRACTED SERVICES | - | - | - | - | #DIV/0! | |
| 01-3092-0777 MISC. EXPENSE - COVID 19 | 2,000 | 1,002 | 14 | -988 | -98.6% | using supplies previously purchased |
| Total Other Expenses | 2,000 | 1,002 | 14 | -988 | -98.6% | |
| Capital Expenditures | | | | | | |
| 01-3096-0003 BRIDGE #3 (SHARED WITH WILMOT) | - | - | - | - | #DIV/0! | |
| 01-3096-0007 BRIDGE #7 | - | - | - | - | #DIV/0! | |
| 01-3096-0020 BRIDGE #20 | - | - | - | - | #DIV/0! | |
| 01-3096-0051 BRIDGE #51 | - | - | - | - | #DIV/0! | |
| 01-3096-0114 HOFSTETTER RD. EXT. | - | - | - | - | #DIV/0! | |
| 01-3096-0116 BRANT OX. RD. & TWP. RD 2 | - | - | - | - | #DIV/0! | |
| 01-3096-0119 RECONSTRUCTION OF PRINCETON STREETS | 1,672,000 | 835,998 | 969 | -835,029 | -99.9% | |
| 01-3096-0125 BLENHEIM & TWP RD 14 INTERSECTION | - | - | - | - | #DIV/0! | |
| 01-3096-0126 BASE IMPROVEMENT HUBBARD RD | - | - | - | - | #DIV/0! | |
| 01-3096-0127 GUARD RAIL WORK - RIVER ROAD | - | - | - | - | #DIV/0! | |
| 01-3096-0128 GPS SYSTEM | - | - | - | - | #DIV/0! | |
| 01-3096-0129 PROPERTY PURCHASE 895967 OXF RD 3 | - | - | - | - | #DIV/0! | |
| 01-3096-0133 HARDSURFACE TWP RD 10B (CENTARUS) | - | - | - | - | #DIV/0! | |
| 01-3096-0134 HARDSURFACE TWP RD 2E | - | - | - | - | #DIV/0! | |
| 01-3096-0135 HARDSURFACE HUBBARD RD | - | - | - | - | #DIV/0! | |
| 01-3096-0136 DRUMBO PKG LOT SOLAR LIGHT | - | - | - | - | #DIV/0! | |
| 01-3096-0137 STREET LIGHT IMPROVEMENTS | 30,000 | 15,000 | - | -15,000 | -100.0% | |
| 01-3096-0138 TWP RD 8F BASE RECONSTRUCTION | - | - | - | - | #DIV/0! | |
| 01-3096-0139 TWP RD 8F HARDSURFACING | - | - | - | - | #DIV/0! | |
| 01-3096-0140 HARDSURFACE TWP RD 8D | - | - | - | - | #DIV/0! | |
| 01-3096-0141 TWP RD 2F RECONSTRUCION | - | - | - | - | #DIV/0! | |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | YTD | % | |
|---|------------------|------------------|------------------|-------------------|---------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-3096-0142 OXFORD-WATERLOO GUIDERAIL | 100,000 | 49,998 | - | -49,998 | -100.0% | |
| 01-3096-0143 HARDSURFACE TWP RD 2F-1 | 75,000 | 37,500 | - | -37,500 | -100.0% | |
| 01-3096-0879 BOUNDARY BRIDGE | 44,500 | 22,248 | - | -22,248 | -100.0% | |
| 01-3096-0896 BRIDGES - ROAD STUDY | - | - | - | - | #DIV/0! | |
| 01-3096-0901 EQUIPMENT CAPITAL - ROADS | 25,000 | 12,498 | 26,859 | 14,361 | 114.9% | |
| 01-3096-0905 MUNICIPAL DRAINAGE - ROADS | - | - | - | - | #DIV/0! | |
| 01-3096-0915 PROPERTY CAPITAL - ROADS | 55,000 | 27,498 | 1,801 | -25,697 | -93.5% | |
| 01-3096-0919 ROAD CONST.- PLATTSVILLE STREETS | - | - | - | - | #DIV/0! | |
| 01-3096-0924 CNR - BLENHEIM RD BRIDGE | 10,000 | 4,998 | - | -4,998 | -100.0% | |
| 01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING | 584,000 | 292,002 | - | -292,002 | -100.0% | |
| 01-3096-0933 VEHICLE CAPITAL - ROADS | 108,022 | 54,012 | 51,549 | -2,463 | -4.6% | |
| Total Capital Expenditures | 2,703,522 | 1,351,752 | 81,178 | -1,270,574 | -94.0% | |
| Contribution to Reserves | | | | | | |
| 01-3097-0950 DEVELOPMENT CHARGES - ROADS | 93,300 | 46,650 | - | -46,650 | -100.0% | |
| 01-3097-0952 DEVELOPMENT CHARGES - BUILDING & FLEET | - | - | - | - | #DIV/0! | |
| 01-3097-0954 TRANSFER TO RESERVES - BUILDING & PROPERTY | - | - | - | - | #DIV/0! | |
| 01-3097-0955 TRANSFER TO RESERVES - PUBLIC WORKS | 1,498,139 | 749,070 | 1,498,139 | 749,069 | 100.0% | Budgeted Transfers to Reserves are complete. |
| 01-3097-0956 TRANSFER TO RESERVES - ROAD CONSTRUCTION | - | - | - | - | #DIV/0! | |
| 01-3097-0957 TRANSFER TO RESERVES - VEHICLES | - | - | - | - | #DIV/0! | |
| 01-3097-0958 TRANSFER TO RESERVES - FEDERAL GAS TAX | 234,660 | 117,330 | 234,660 | 117,330 | 100.0% | |
| Total Contribution to Reserves | 1,826,099 | 913,050 | 1,732,799 | 819,749 | 89.8% | |
| Total Expenses | 6,568,451 | 3,284,226 | 3,077,698 | -206,528 | -6.3% | |
| Total Public Works - Roads | 3,439,769 | 1,719,882 | 2,886,645 | 1,166,763 | 67.8% | |

Township of Blandford-Blenheim

Public Works - Winter Control

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|----------------|---------------|--------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-3590-0550 REGULAR EARNINGS - FULL TIME | 133,427 | 66,714 | 92,543 | 25,829 | 38.7% | |
| 01-3590-0555 BENEFITS - FULL TIME | 34,322 | 17,160 | 27,262 | 10,102 | 58.9% | |
| 01-3591-0550 REGULAR EARNINGS - PART TIME | 11,837 | 5,916 | 6,584 | 668 | 11.3% | |
| 01-3591-0555 BENEFITS - PART TIME | 1,277 | 636 | 578 | -58 | -9.1% | |
| Total Salaries, Wages & Benefits | 180,863 | 90,426 | 126,967 | 36,541 | 40.4% | |
| Building & Property Expenses | | | | | | |
| 01-3593-0804 SNOW PLOWING & REMOVAL - ROADS | 1,500 | 750 | - | -750 | -100.0% | |
| 01-3593-0820 SAND & SALT - ROADS | 125,000 | 62,502 | 88,698 | 26,196 | 41.9% | Will balance out and end of the year |
| Total Building & Property Expenses | 126,500 | 63,252 | 88,698 | 25,446 | 40.2% | |
| Total Expenses | 307,363 | 153,678 | 215,665 | 61,987 | 40.3% | |
| Total Public Works - Winter Control | 307,363 | 153,678 | 215,665 | 61,987 | 40.3% | |

Township of Blandford-Blenheim

Community Services - Administration

| | 2022 | YTD | YTD | YTD | % | |
|--|----------------|----------------|----------|---------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-6930-0105 GRANT - STUDENT EMPLOYMENT | - | - | - | - | #DIV/0! | |
| Total Federal / Provincial Grants | - | - | - | - | #DIV/0! | |
| Contribution from Reserves | | | | | | |
| 01-6980-0525 CONTRIBUTION FROM RESERVES | -50,000 | -25,002 | - | 25,002 | -100.0% | |
| 01-6980-0527 CONTRIBUTION FOR RESERVES - MODERNIZATION FUNDI | - | - | - | - | #DIV/0! | |
| Total Contribution from Reserves | -50,000 | -25,002 | - | 25,002 | -100.0% | |
| Total Revenue | -50,000 | -25,002 | - | 25,002 | -100.0% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-6990-0550 REGULAR EARNINGS | 98,548 | 49,272 | 39,903 | -9,369 | -19.0% | |
| 01-6990-0555 BENEFITS | 21,318 | 10,662 | 12,061 | 1,399 | 13.1% | |
| 01-6991-0550 REGULAR EARNINGS - PART TIME | 2,271 | 1,134 | 481 | -653 | -57.6% | |
| 01-6991-0555 BENEFITS - PART TIME | 287 | 144 | 43 | -101 | -70.1% | |
| Total Salaries, Wages & Benefits | 122,424 | 61,212 | 52,488 | -8,724 | -14.3% | |
| Administration Expenses | | | | | | |
| 01-6992-0602 ADVERTISING | 300 | 150 | - | -150 | -100.0% | |
| 01-6992-0612 CONVENTIONS, TRAINING & SEMINARS | 7,000 | 3,498 | - | -3,498 | -100.0% | |
| 01-6992-0620 EMPLOYEE CLOTHING | 6,000 | 3,000 | 2,019 | -981 | -32.7% | |
| 01-6992-0642 MEMBERSHIP DUES | 1,100 | 552 | 505 | -47 | -8.5% | |
| 01-6992-0646 OFFICE SUPPLIES | 800 | 402 | 1,106 | 704 | 175.1% | |
| 01-6992-0670 TELEPHONE | 5,100 | 2,550 | 1,180 | -1,370 | -53.7% | |
| 01-6992-0674 MILEAGE | 200 | 102 | - | -102 | -100.0% | |
| 01-6992-0686 VEHICLE INSURANCE | 8,736 | 4,368 | 11,087 | 6,719 | 153.8% | Insurance paid for the full year. |
| 01-6992-0782 PARTS/SUPPLIES & SMALL TOOLS | 2,000 | 1,002 | 318 | -684 | -68.3% | Buy tools throughout the whole year |
| 01-6992-0813 VEHICLE EXPENSES | 12,000 | 6,000 | 1,734 | -4,266 | -71.1% | |
| Total Administration Expenses | 43,236 | 21,624 | 17,949 | -3,675 | -17.0% | |
| Other Expenses | | | | | | |
| 01-6992-0777 MISC. EXPENSE - COVID-19 | - | - | 97 | 97 | #DIV/0! | |
| Total Other Expenses | - | - | 97 | 97 | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-6992-9995 INTERDEPT TRANSFERS TO | 15,000 | 7,500 | - | -7,500 | -100.0% | |
| 01-6996-0901 EQUIPMENT CAPITAL | 35,000 | 17,502 | 5,000 | -12,502 | -71.4% | |

Township of Blandford-Blenheim

Community Services - Administration

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|---------------|----------------|---------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Total Capital Expenditures | 50,000 | 25,002 | 5,000 | -20,002 | -80.0% | |
| Contribution to Reserves | | | | | | |
| 01-6997-0955 Contribution to Reserve - Equip | - | - | - | - | #DIV/0! | |
| 01-6997-0957 TRANSFER TO RESERVE - VEHICLES & EQUIP | 4,527 | 2,262 | 4,527 | 2,265 | 100.1% | Budgeted Transfers to Reserves are complete. |
| Total Contribution to Reserves | 4,527 | 2,262 | 4,527 | 2,265 | 100.1% | |
| Total Expenses | 220,187 | 110,100 | 80,061 | -30,039 | -27.3% | |
| Total Community Services - Administration | 170,187 | 85,098 | 80,061 | -5,037 | -5.9% | |

Township of Blandford-Blenheim

Grass Cutting

| | 2022 | YTD | YTD | YTD | % | |
|--|----------------|----------------|---------------|---------------|--------------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-6990-8550 REGULAR EARNINGS - FULL TIME | 44,293 | 22,146 | 18,483 | -3,663 | -16.5% | |
| 01-6990-8555 BENEFITS - FULL TIME | 15,013 | 7,506 | 6,252 | -1,254 | -16.7% | |
| 01-6991-8550 REGULAR EARNING - PART TIME | 6,577 | 3,288 | 2,663 | -625 | -19.0% | |
| 01-6991-8555 BENEFITS - PART TIME | 712 | 354 | 225 | -129 | -36.4% | |
| Total Salaries, Wages & Benefits | 66,595 | 33,294 | 27,623 | -5,671 | -17.0% | |
| Building & Property Expenses | | | | | | |
| 01-6992-9999 Grass Cutting - Inter-Dept Allocation | -82,460 | -41,232 | - | 41,232 | -100.0% | |
| 01-7193-0730 GRASS CUTTING | 6,758 | 3,378 | 1,751 | -1,627 | -48.2% | More expenses to come in through out the seaosn |
| Total Building & Property Expenses | -75,702 | -37,854 | 1,751 | 39,605 | -104.6% | |
| Contribution to Reserves | | | | | | |
| 01-7197-0951 TRANSFER TO RESERVES - GRASS CUTTING | 9,107 | 4,554 | 9,107 | 4,553 | 100.0% | Budgeted Transfers to Reserves are complete. |
| Total Contribution to Reserves | 9,107 | 4,554 | 9,107 | 4,553 | 100.0% | |
| Total Expenses | - | -6 | 38,481 | 38,487 | -641,450.0% | |
| Total Grass Cutting | - | -6 | 38,481 | 38,487 | -641,450.0% | |

Township of Blandford-Blenheim

Plattsville Arena

| | 2022 | YTD | YTD | YTD | % | |
|---|-----------------|-----------------|-----------------|---------------|---------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| User Fees | | | | | | |
| 01-7050-3215 PUBLIC SKATING | -600 | -300 | - | 300 | -100.0% | Not many sponsors due to COVID |
| 01-7050-3235 TICKET ICE | -1,000 | -498 | -214 | 284 | -57.0% | |
| Total User Fees | -1,600 | -798 | -214 | 584 | -73.2% | |
| Rents | | | | | | |
| 01-7065-3315 PRIME TIME - MINOR GROUPS | -90,000 | -45,000 | -28,347 | 16,653 | -37.0% | COVID closed down for some time in Jan |
| 01-7065-3320 PRIME TIME - ALL OTHERS | -70,000 | -34,998 | -36,356 | -1,358 | 3.9% | |
| 01-7065-3325 NON PRIME TIME - MINOR GROUPS | -6,000 | -3,000 | -3,451 | -451 | 15.0% | Took some more time due to COVID shut down |
| 01-7065-3330 NON PRIME TIME - ALL OTHERS | -10,000 | -4,998 | -9,393 | -4,395 | 87.9% | More rentals when opened back up from COVID |
| Total Rents | -176,000 | -87,996 | -77,547 | 10,449 | -11.9% | |
| Other Revenue | | | | | | |
| 01-7070-3225 VENDING REVENUE | -2,600 | -1,302 | - | 1,302 | -100.0% | COVID closed down vending machines |
| 01-7070-3340 ADVERTISING REVENUE | -7,400 | -3,702 | -1,500 | 2,202 | -59.5% | |
| 01-7070-3350 SKATE SHARPENING | -1,300 | -648 | -221 | 427 | -65.9% | |
| 01-7070-3360 HALL RENTAL | -6,000 | -3,000 | -1,991 | 1,009 | -33.6% | COVID had to close hall |
| 01-7070-3410 MISC. REVENUE | -500 | -252 | - | 252 | -100.0% | |
| Total Other Revenue | -17,800 | -8,904 | -3,712 | 5,192 | -58.3% | |
| Contribution from Reserves | | | | | | |
| 01-7080-3525 CONTRIB FROM RESERVES - ARENA | -163,300 | -81,648 | - | 81,648 | -100.0% | |
| 01-7080-3530 CONTRIB FROM RESERVES - ARENA BUILDING | - | - | - | - | #DIV/0! | |
| 01-7180-0527 CONTRIB FROM DEV CHARGES | -92,770 | -46,386 | -92,770 | -46,384 | 100.0% | |
| Total Contribution from Reserves | -256,070 | -128,034 | -92,770 | 35,264 | -27.5% | |
| Total Revenue | -451,470 | -225,732 | -174,243 | 51,489 | -22.8% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-7090-3550 REGULAR EARNINGS - FULL-TIME | 111,364 | 55,680 | 53,233 | -2,447 | -4.4% | |
| 01-7090-3555 BENEFITS - FULL TIME | 37,178 | 18,588 | 17,667 | -921 | -5.0% | |
| 01-7091-3550 REGULAR EARNINGS - PART TIME | 13,909 | 6,954 | 3,163 | -3,791 | -54.5% | COVID less part time need because of shut downs |
| 01-7091-3555 BENEFITS - PART TIME | 1,562 | 780 | 272 | -508 | -65.1% | COVID less part time need because of shut downs |
| Total Salaries, Wages & Benefits | 164,013 | 82,002 | 74,335 | -7,667 | -9.3% | |
| Building & Property Expenses | | | | | | |
| 01-7092-3602 ADVERTISING | 300 | 150 | - | -150 | -100.0% | |
| 01-7092-3676 INSURANCE | 49,798 | 24,900 | 45,442 | 20,542 | 82.5% | Insurance paid for the full year. |

Township of Blandford-Blenheim

Plattsville Arena

| | 2022 | YTD | YTD | YTD | % | |
|--|----------------|----------------|----------------|----------------|----------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-7092-9999 BUILDING MAINTENANCE - INTERDEPT ALLOCATION | - | - | - | - | #DIV/0! | |
| 01-7093-3608 CONTRACTED SERVICES | 8,000 | 4,002 | 2,615 | -1,387 | -34.7% | More contracted services during ice operations |
| 01-7093-3670 TELECOMMUNICATION | 1,500 | 750 | 585 | -165 | -22.0% | |
| 01-7093-3694 BLDG & PROPERTY MTCE | 25,000 | 12,498 | 4,530 | -7,968 | -63.8% | More will will take place over Aug and the rest of the year |
| 01-7093-3696 BLDG & PROPERTY SUPPLIES | 12,000 | 6,000 | 2,321 | -3,679 | -61.3% | More will will take place over Aug and the rest of the year |
| 01-7093-3716 EQUIPMENT REPAIRS | 6,000 | 3,000 | 418 | -2,582 | -86.1% | More will will take place over Aug and the rest of the year |
| 01-7093-3718 EQUIPMENT MAINTENANCE | 5,000 | 2,502 | 213 | -2,289 | -91.5% | More will will take place over Aug and the rest of the year |
| 01-7093-3740 HEAT | 12,312 | 6,156 | 7,547 | 1,391 | 22.6% | |
| 01-7093-3742 HYDRO CHARGES | 110,000 | 55,002 | 28,045 | -26,957 | -49.0% | |
| 01-7093-3750 ICE MAINTENANCE | 8,000 | 4,002 | - | -4,002 | -100.0% | More will will take place over Aug and the rest of the year |
| 01-7093-3752 ICE REPAIRS | 1,000 | 498 | 395 | -103 | -20.7% | More will will take place over Aug and the rest of the year |
| 01-7093-3804 SNOW REMOVAL | 4,000 | 1,998 | - | -1,998 | -100.0% | |
| 01-7093-3818 WATER AND SEWAGE | 11,000 | 5,502 | 5,258 | -244 | -4.4% | |
| 01-7093-3901 MINOR CAPITAL | - | - | - | - | #DIV/0! | |
| Total Building & Property Expenses | 253,910 | 126,960 | 97,369 | -29,591 | -23.3% | |
| Other Expenses | | | | | | |
| 01-7092-0777 MISC. EXPENSE - COVID-19 | 1,500 | 750 | 34 | -716 | -95.5% | |
| Total Other Expenses | 1,500 | 750 | 34 | -716 | -95.5% | |
| Debt Charges | | | | | | |
| 01-7095-0848 DEBT REPAYMENT - INTEREST | 12,945 | 6,474 | 7,345 | 871 | 13.5% | |
| 01-7095-0850 DEBT REPAYMENT - PRINCIPAL | 230,000 | 115,002 | 115,000 | -2 | -0.0% | |
| Total Debt Charges | 242,945 | 121,476 | 122,345 | 869 | 0.7% | |
| Canteen | | | | | | |
| 01-7050-3220 SNACK BOOTH SALES | - | - | - | - | #DIV/0! | |
| 01-7050-3230 CASH OVERAGE / SHORTAGE | - | - | - | - | #DIV/0! | |
| 01-7091-3551 REGULAR EARNINGS - CANTEEN | - | - | - | - | #DIV/0! | |
| 01-7091-3552 BENEFITS - CANTEEN | - | - | - | - | #DIV/0! | |
| 01-7094-3842 SNACK BOOTH EXPENSES | - | - | - | - | #DIV/0! | |
| Total Canteen | - | - | - | - | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-7096-3897 BUILDING IMPROVEMENTS | 3,000 | 1,500 | - | -1,500 | -100.0% | |
| 01-7096-3901 EQUIPMENT CAPITAL | 160,300 | 80,148 | - | -80,148 | -100.0% | |
| 01-7096-3917 PROPERTY IMPROVEMENT - ARENA | - | - | - | - | #DIV/0! | |

Township of Blandford-Blenheim

Plattsville Arena

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|----------------|----------------|---------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Total Capital Expenditures | 163,300 | 81,648 | - | -81,648 | -100.0% | |
| Contribution to Reserves | | | | | | |
| 01-7097-3955 TRANSFER TO ARENA RESERVES | 58,591 | 29,298 | 58,591 | 29,293 | 100.0% | Budgeted Transfers to Reserves are complete. |
| 01-7097-3960 TRANSFER TO RESERVES | - | - | - | - | #DIV/0! | |
| Total Contribution to Reserves | 58,591 | 29,298 | 58,591 | 29,293 | 100.0% | |
| Total Expenses | 884,259 | 442,134 | 352,674 | -89,460 | -20.2% | |
| Total Plattsville Arena | 432,789 | 216,402 | 178,431 | -37,971 | -17.5% | |

Parks

| | 2022 | YTD | YTD | YTD | % | |
|---|----------|----------|---------|----------|----------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-7130-0105 FEDERAL/PROVINCIAL GRANTS | -210,000 | -105,000 | - | 105,000 | -100.0% | |
| 01-7130-3105 FEDERAL/PROVINCIAL GRANTS | - | - | 29,047 | 29,047 | #DIV/0! | |
| Total Federal / Provincial Grants | -210,000 | -105,000 | 29,047 | 134,047 | -127.7% | |
| User Fees | | | | | | |
| 01-7150-0185 SPECIAL ASSESSMENT | - | - | - | - | #DIV/0! | |
| Total User Fees | - | - | - | - | #DIV/0! | |
| Rents | | | | | | |
| 01-7165-1325 RENTALS BALL DIAMOND | - | - | - | - | #DIV/0! | |
| 01-7165-2325 RENTALS BALL DIAMONDS | -5,500 | -2,748 | - | 2,748 | -100.0% | |
| 01-7165-2330 RENTALS PAVILLION | -700 | -348 | -398 | -50 | 14.4% | |
| 01-7165-3315 MINOR SPORTS REVENUE | -100 | -48 | - | 48 | -100.0% | |
| 01-7165-3325 RENTALS BALL DIAMOND | -1,300 | -648 | - | 648 | -100.0% | |
| 01-7165-3330 RENTALS PAVILION | -200 | -102 | -133 | -31 | 30.4% | |
| 01-7165-4325 RENTALS BALL DIAMOND | -2,100 | -1,050 | - | 1,050 | -100.0% | |
| Total Rents | -9,900 | -4,944 | -531 | 4,413 | -89.3% | |
| Other Revenue | | | | | | |
| 01-7170-0405 MISC. REIMBURSEMENTS | - | - | -3,136 | -3,136 | #DIV/0! | |
| 01-7170-2360 COMMUNITY DONATIONS | - | - | 1,306 | 1,306 | #DIV/0! | |
| 01-7170-3366 DONATIONS - PLATTSVILLE SPLASH PAD | - | - | -19,560 | -19,560 | #DIV/0! | |
| 01-7170-4360 COMMUNITY DONATIONS | - | - | - | - | #DIV/0! | |
| 01-7170-4366 DONATIONS - PRINCETON PARK EXPANSION | - | - | - | - | #DIV/0! | |
| Total Other Revenue | - | - | -21,390 | -21,390 | #DIV/0! | |
| Development Charges | | | | | | |
| 01-7175-0515 DEVELOPMENT CHARGES - PARKS | -47,000 | -23,502 | - | 23,502 | -100.0% | |
| Total Development Charges | -47,000 | -23,502 | - | 23,502 | -100.0% | |
| Contribution from Reserves | | | | | | |
| 01-7180-0520 CONTR. DEVELOPMENT RES. PARKS & REC. | - | - | - | - | #DIV/0! | |
| 01-7180-0525 CONTRIB FROM RESERVES - PARKS | -30,000 | -15,000 | - | 15,000 | -100.0% | |
| Total Contribution from Reserves | -30,000 | -15,000 | - | 15,000 | -100.0% | |
| Total Revenue | -296,900 | -148,446 | 7,126 | 155,572 | -104.8% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |

Township of Blandford-Blenheim

Parks

| | 2022 | YTD | YTD | YTD | % | |
|---|---------------|---------------|---------------|---------------|---------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-7190-0550 REGULAR EARNING - FULL TIME | - | - | - | - | #DIV/0! | |
| 01-7190-0555 BENEFITS - FULL TIME | - | - | - | - | #DIV/0! | |
| 01-7190-1550 REGULAR EARNINGS - FULL TIME | 7,650 | 3,828 | 1,330 | -2,498 | -65.3% | |
| 01-7190-1555 BENEFITS - FULL TIME | 2,430 | 1,218 | 435 | -783 | -64.3% | |
| 01-7190-2550 REGULAR EARNINGS - FULL TIME | 7,650 | 3,828 | 4,437 | 609 | 15.9% | |
| 01-7190-2555 BENEFITS - FULL TIME | 2,430 | 1,218 | 1,508 | 290 | 23.8% | |
| 01-7190-3550 REGULAR EARNINGS - FULL TIME | 7,650 | 3,828 | 3,951 | 123 | 3.2% | |
| 01-7190-3555 BENEFITS - FULL TIME | 2,430 | 1,218 | 1,322 | 104 | 8.5% | |
| 01-7190-4550 REGUAR EARNINGS - FULL TIME | 7,650 | 3,828 | 2,579 | -1,249 | -32.6% | |
| 01-7190-4555 BENEFITS - FULL TIME | 2,430 | 1,218 | 899 | -319 | -26.2% | |
| 01-7191-1550 REGULAR EARNINGS - PART TIME | 1,326 | 666 | 240 | -426 | -64.0% | |
| 01-7191-1555 BENEFITS - PART TIME | 141 | 72 | 21 | -51 | -70.8% | |
| 01-7191-2550 REGULAR EARNINGS - PART TIME | 1,326 | 666 | 894 | 228 | 34.2% | |
| 01-7191-2555 BENEFITS - PART TIME | 141 | 72 | 77 | 5 | 6.9% | |
| 01-7191-3550 REGULAR EARNINGS - PART TIME | 1,326 | 666 | 394 | -272 | -40.8% | |
| 01-7191-3555 BENEFITS - PART TIME | 141 | 72 | 33 | -39 | -54.2% | |
| 01-7191-4550 REGULAR EARNINGS - PART TIME | 1,326 | 666 | 915 | 249 | 37.4% | |
| 01-7191-4555 BENEFITS - PART TIME | 141 | 72 | 62 | -10 | -13.9% | |
| Total Salaries, Wages & Benefits | 46,188 | 23,136 | 19,097 | -4,039 | -17.5% | |
| Building & Property Expenses | | | | | | |
| 01-7192-1676 INSURANCE | 3,221 | 1,608 | 3,607 | 1,999 | 124.3% | Insurance paid for the full year. |
| 01-7192-2676 INSURANCE | 4,810 | 2,406 | 5,460 | 3,054 | 126.9% | Insurance paid for the full year. |
| 01-7192-3676 INSURANCE | 3,664 | 1,830 | 4,105 | 2,275 | 124.3% | Insurance paid for the full year. |
| 01-7192-4676 INSURANCE | 4,669 | 2,334 | 5,300 | 2,966 | 127.1% | Insurance paid for the full year. |
| 01-7193-1694 BLDG & PROPERTY MAINT. | 2,000 | 1,002 | 339 | -663 | -66.2% | |
| 01-7193-1696 BLDG & PROPERTY SUPPLIES | 1,600 | 798 | 126 | -672 | -84.2% | |
| 01-7193-1730 GRASS CUTTING | 3,658 | 1,830 | - | -1,830 | -100.0% | |
| 01-7193-1738 HEAT & HYDRO | 400 | 198 | 109 | -89 | -44.9% | |
| 01-7193-1818 WATER AND SEWAGE | 700 | 348 | 204 | -144 | -41.4% | |
| 01-7193-1901 MINOR CAPITAL | - | - | - | - | #DIV/0! | |
| 01-7193-2694 BLDG & PROPERTY MAINT. | 2,500 | 1,248 | 4,635 | 3,387 | 271.4% | Storm from May 21 2022, had to take down Trees |
| 01-7193-2696 BLDG & PROPERTY SUPPLIES | 2,500 | 1,248 | 465 | -783 | -62.7% | |

Township of Blandford-Blenheim

Parks

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|----------------|---------------|----------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-7193-2730 GRASS CUTTING | 8,846 | 4,422 | - | -4,422 | -100.0% | |
| 01-7193-2738 HEAT & HYDRO | 3,161 | 1,578 | 243 | -1,335 | -84.6% | |
| 01-7193-2818 WATER AND SEWAGE | 1,500 | 750 | - | -750 | -100.0% | |
| 01-7193-3694 BLDG & PROPERTY MAINT. | 2,000 | 1,002 | 200 | -802 | -80.0% | |
| 01-7193-3696 BLDG & PROPERTY SUPPLIES | 1,700 | 852 | 696 | -156 | -18.3% | |
| 01-7193-3730 GRASS CUTTING | 8,985 | 4,494 | - | -4,494 | -100.0% | |
| 01-7193-3738 HEAT & HYDRO | 800 | 402 | 156 | -246 | -61.2% | |
| 01-7193-3901 MINOR CAPITAL | - | - | - | - | #DIV/0! | |
| 01-7193-4694 BLDG & PROPERTY MAINT. | 3,000 | 1,500 | 2,965 | 1,465 | 97.7% | New window put in booth, paid for by friends of princeton park through MISC. REIMBURSEMENTS |
| 01-7193-4696 BLDG & PROPERTY SUPPLIES | 2,400 | 1,200 | 645 | -555 | -46.3% | |
| 01-7193-4730 GRASS CUTTING | 8,277 | 4,140 | - | -4,140 | -100.0% | |
| 01-7193-4738 HEAT & HYDRO | 1,200 | 600 | 314 | -286 | -47.7% | |
| 01-7193-4818 WATER AND SEWAGE | 500 | 252 | - | -252 | -100.0% | |
| 01-7193-4901 MINOR CAPITAL | - | - | - | - | #DIV/0! | |
| 01-7193-5730 GRASS CUTTING - VINK ESTATES | 1,174 | 588 | - | -588 | -100.0% | |
| 01-7193-8730 GRASS CUTTING - OPEN SPACES | 1,060 | 528 | - | -528 | -100.0% | |
| Total Building & Property Expenses | 74,325 | 37,158 | 29,569 | -7,589 | -20.4% | |
| Other Expenses | | | | | | |
| 01-7192-0777 MISC. EXPENSE - COVID-19 | - | - | - | - | #DIV/0! | |
| Total Other Expenses | - | - | - | - | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-7196-0901 PARKS - EQUIPMENT CAPITAL | - | - | - | - | #DIV/0! | |
| 01-7196-1897 BUILDING IMPROVEMENTS | - | - | - | - | #DIV/0! | |
| 01-7196-1901 EQUIPMENT CAPITAL | - | - | - | - | #DIV/0! | |
| 01-7196-1915 PROPERTY CAPITAL | 37,500 | 18,750 | - | -18,750 | -100.0% | |
| 01-7196-2915 PROPERTY CAPITAL | 43,500 | 21,750 | 4,165 | -17,585 | -80.9% | |
| 01-7196-2925 PROPERTY CAPITAL - LION'S CLUB | - | - | 36,955 | 36,955 | #DIV/0! | |
| 01-7196-3915 PROPERTY CAPITAL | 113,500 | 56,748 | 76,884 | 20,136 | 35.5% | |
| 01-7196-4915 PROPERTY CAPITAL | 45,500 | 22,752 | - | -22,752 | -100.0% | |
| 01-7196-4920 PRINCETON PARK EXPANSION | - | - | - | - | #DIV/0! | |
| Total Capital Expenditures | 240,000 | 120,000 | 118,004 | -1,996 | -1.7% | |
| Contribution to Reserves | | | | | | |

Township of Blandford-Blenheim

Parks

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|----------------|----------------|---------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-7197-0950 DEVELOPMENT CHARGES | 47,000 | 23,502 | - | -23,502 | -100.0% | |
| 01-7197-0956 TRANSFER TO PARKS RESERVES | 21,738 | 10,872 | 21,738 | 10,866 | 99.9% | Budgeted Transfers to Reserves are complete. |
| Total Contribution to Reserves | 68,738 | 34,374 | 21,738 | -12,636 | -36.8% | |
| Total Expenses | 429,251 | 214,668 | 188,408 | -26,260 | -12.2% | |
| Total Parks | 132,351 | 66,222 | 195,534 | 129,312 | 195.3% | |

Township of Blandford-Blenheim

Community Centres

| | 2022 | YTD | YTD | YTD | % | |
|---|---------------|---------------|---------------|---------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-7130-4105 FEDERAL/PROVINCIAL GRANTS | - | - | - | - | #DIV/0! | |
| 01-7230-0105 FEDERAL/PROVINCIAL GRANT | - | - | - | - | #DIV/0! | |
| Total Federal / Provincial Grants | - | - | - | - | #DIV/0! | |
| Rents | | | | | | |
| 01-7265-1285 COMMUNITY CENTRE RENTALS | - | - | - | - | #DIV/0! | |
| 01-7265-4285 COMMUNITY CENTRE RENTALS | -6,000 | -3,000 | -3,595 | -595 | 19.8% | |
| Total Rents | -6,000 | -3,000 | -3,595 | -595 | 19.8% | |
| Other Revenue | | | | | | |
| 01-7270-0445 SALE OF TOWNSHIP PROPERTY | - | - | - | - | #DIV/0! | |
| Total Other Revenue | - | - | - | - | #DIV/0! | |
| Contribution from Reserves | | | | | | |
| 01-7280-0525 CONTRIB FROM RESERVES | - | - | - | - | #DIV/0! | |
| Total Contribution from Reserves | - | - | - | - | #DIV/0! | |
| Total Revenue | -6,000 | -3,000 | -3,595 | -595 | 19.8% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-7290-1550 REGULAR EARNINGS - FULL TIME | - | - | - | - | #DIV/0! | |
| 01-7290-1555 BENEFITS - FULL TIME | - | - | - | - | #DIV/0! | |
| 01-7290-4550 REGULAR EARNINGS - FULL TIME | 3,372 | 1,686 | 643 | -1,043 | -61.9% | |
| 01-7290-4555 BENEFITS - FULL TIME | 954 | 480 | 169 | -311 | -64.8% | |
| 01-7290-6550 REGULAR EARNINGS - FULL TIME | 1,686 | 846 | 357 | -489 | -57.8% | |
| 01-7290-6555 BENEFITS - FULL TIME | 477 | 240 | 112 | -128 | -53.3% | |
| 01-7291-4550 REGULAR EARNINGS - PART TIME | 4,551 | 2,274 | 906 | -1,368 | -60.2% | |
| 01-7291-4555 BENEFITS - PART TIME | 551 | 276 | 66 | -210 | -76.1% | |
| Total Salaries, Wages & Benefits | 11,591 | 5,802 | 2,253 | -3,549 | -61.2% | |
| Building & Property Expenses | | | | | | |
| 01-7292-1676 INSURANCE | - | - | - | - | #DIV/0! | |
| 01-7292-4602 ADVERTISING | 200 | 102 | - | -102 | -100.0% | |
| 01-7292-4670 TELEPHONE | 475 | 240 | 89 | -151 | -62.9% | |
| 01-7292-4676 INSURANCE | 4,804 | 2,400 | 4,823 | 2,423 | 101.0% | Insurance paid for the full year. |
| 01-7293-1694 BLDG & PROPERTY MAINT. | - | - | 100 | 100 | #DIV/0! | |
| 01-7293-1696 BLDG & PROPERTY SUPPLIES | - | - | 207 | 207 | #DIV/0! | |

Township of Blandford-Blenheim

Community Centres

| | 2022 | YTD | YTD | YTD | % | |
|---|---------------|---------------|---------------|---------------|----------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-7293-1718 EQUIPMENT MAINTENANCE | - | - | 24 | 24 | #DIV/0! | |
| 01-7293-1738 HEAT & HYDRO | - | - | - | - | #DIV/0! | |
| 01-7293-4608 CONTRACTED SERVICES | - | - | 650 | 650 | #DIV/0! | |
| 01-7293-4694 BLDG & PROPERTY MAINT. | 11,000 | 5,502 | 1,786 | -3,716 | -67.5% | As hall get more rental maint cost will go up |
| 01-7293-4696 BLDG & PROPERTY SUPPLIES | 2,700 | 1,350 | 1,488 | 138 | 10.2% | As hall get more rental more supplies will be needed. |
| 01-7293-4738 HEAT & HYDRO | 11,000 | 5,502 | 2,781 | -2,721 | -49.5% | |
| 01-7293-4804 SNOW REMOVAL | 1,000 | 498 | - | -498 | -100.0% | |
| 01-7293-4901 MINOR CAPITAL | - | - | - | - | #DIV/0! | |
| 01-7293-5663 PROFESSIONAL FEES / SERVICES | - | - | - | - | #DIV/0! | |
| 01-7293-5676 INSURANCE | - | - | - | - | #DIV/0! | |
| 01-7293-6676 INSURANCE | 5,149 | 2,574 | 5,131 | 2,557 | 99.3% | Insurance paid for the full year. |
| Total Building & Property Expenses | 36,328 | 18,168 | 17,079 | -1,089 | -6.0% | |
| Other Expenses | | | | | | |
| 01-7292-0777 MISC. EXPENSE - COVID-19 | - | - | 135 | 135 | #DIV/0! | |
| 01-7293-5770 MISCELLANEOUS EXPENSE | - | - | - | - | #DIV/0! | |
| Total Other Expenses | - | - | 135 | 135 | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-7296-1901 EQUIPMENT CAPITAL | - | - | - | - | #DIV/0! | |
| 01-7296-4901 EQUIPMENT CAPITAL | - | - | - | - | #DIV/0! | |
| 01-7296-4915 PROPERTY CAPITAL | - | - | - | - | #DIV/0! | |
| 01-7296-6915 PROPERTY CAPITAL - RICHWOOD | - | - | - | - | #DIV/0! | |
| Total Capital Expenditures | - | - | - | - | #DIV/0! | |
| Contribution to Reserves | | | | | | |
| 01-7297-0955 TRANSFER TO RESERVES | 11,038 | 5,520 | 11,038 | 5,518 | 100.0% | Budgeted Transfers to Reserves are complete. |
| Total Contribution to Reserves | 11,038 | 5,520 | 11,038 | 5,518 | 100.0% | |
| Total Expenses | 58,957 | 29,490 | 30,505 | 1,015 | 3.4% | |
| Total Community Centres | 52,957 | 26,490 | 26,910 | 420 | 1.6% | |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | YTD | % | |
|---|---------|---------|---------|----------|----------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Revenue | | | | | | |
| User Fees | | | | | | |
| 01-5050-1195 INTERMENT CHARGES - 9TH LINE | -325 | -162 | - | 162 | -100.0% | |
| 01-5050-1200 LOT SALES - CARE & MAINTENANCE | - | - | -480 | -480 | #DIV/0! | |
| 01-5050-1205 LOT SALES - GENERAL - 9TH LINE | - | - | -720 | -720 | #DIV/0! | |
| 01-5050-2175 CORNERPOSTS INSTALLED - DRUMBO | - | - | - | - | #DIV/0! | |
| 01-5050-2195 INTERMENT CHARGES - DRUMBO | -3,300 | -1,650 | -2,275 | -625 | 37.9% | |
| 01-5050-2200 LOT SALES - CARE & MAINTENANCE | - | - | - | - | #DIV/0! | |
| 01-5050-2205 LOT SALES - GENERAL - DRUMBO | -1,440 | -720 | - | 720 | -100.0% | |
| 01-5050-3195 INTERMENT CHARGES - PLATTSVILLE | -650 | -324 | - | 324 | -100.0% | |
| 01-5050-4175 CORNERPOSTS INSTALLED - PRINCETON | - | - | - | - | #DIV/0! | |
| 01-5050-4195 INTERMENT CHARGES - PRINCETON | -7,200 | -3,600 | -8,740 | -5,140 | 142.8% | |
| 01-5050-4200 LOT SALES - CARE & MAINTENANCE | -1,000 | -498 | -2,160 | -1,662 | 333.7% | |
| 01-5050-4205 LOT SALES - GENERAL - PRINCETON | -4,880 | -2,442 | -2,420 | 22 | -0.9% | |
| 01-5050-4210 MARKERS/MONUMENTS - CARE & MAINTENANCE | -300 | -150 | -680 | -530 | 353.3% | |
| 01-5050-4215 NICHE SALES - PRINCETON | -800 | -402 | - | 402 | -100.0% | |
| 01-5050-4220 NICHE SALES - CARE & MAINTENANCE | -80 | -42 | - | 42 | -100.0% | |
| 01-5050-4225 NICHE PLATE ENGRAVING - PRINCETON | -110 | -54 | - | 54 | -100.0% | |
| 01-5050-6175 CORNERPOSTS INSTALLED - RICHWOOD | - | - | - | - | #DIV/0! | |
| 01-5050-6195 INTERMENT CHARGES - RICHWOOD | -925 | -462 | -1,200 | -738 | 159.7% | |
| 01-5050-6205 LOT SALES - GENERAL - RICHWOOD | -1,344 | -672 | - | 672 | -100.0% | |
| 01-5050-7175 CORNERPOSTS INSTALLED - WOLVERTON | - | - | - | - | #DIV/0! | |
| 01-5050-7195 INTERMENT CHARGES - WOLVERTON | -1,300 | -648 | -400 | 248 | -38.3% | |
| 01-5050-7205 LOT SALES - GENERAL - WOLVERTON | -1,220 | -612 | - | 612 | -100.0% | |
| 01-5050-7210 MARKERS/MONUMENTS - CARE & MAINTENANCE | - | - | -400 | -400 | #DIV/0! | |
| Total User Fees | -24,874 | -12,438 | -19,475 | -7,037 | 56.6% | |
| Interest Income | | | | | | |
| 01-5071-1480 CARE & MAINT. GENERAL - INTEREST | -156 | -78 | -28 | 50 | -64.1% | |
| 01-5071-1485 CARE & MAINT. MARKER - INTEREST | -22 | -12 | -4 | 8 | -66.7% | |
| 01-5071-2480 CARE & MAINT. GENERAL - INTEREST | -1,087 | -546 | -145 | 401 | -73.4% | |
| 01-5071-2485 CARE & MAINT. MARKER - INTEREST | -225 | -114 | -23 | 91 | -79.8% | |
| 01-5071-3480 CARE & MAINT. GENERAL - INTEREST | -204 | -102 | -32 | 70 | -68.6% | |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | YTD | % | |
|---|----------------|----------------|----------------|---------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-5071-3485 CARE & MAINT. MARKER - INTEREST | -82 | -42 | -14 | 28 | -66.7% | |
| 01-5071-4480 CARE & MAINT. GENERAL - INTEREST | -2,118 | -1,062 | -317 | 745 | -70.2% | |
| 01-5071-4485 CARE & MAINT. MARKER - INTEREST | -386 | -192 | -71 | 121 | -63.0% | |
| 01-5071-6480 CARE & MAINT. GENERAL - INTEREST | -278 | -138 | -46 | 92 | -66.7% | |
| 01-5071-6485 CARE & MAINT. MARKER - INTEREST | -70 | -36 | -11 | 25 | -69.4% | |
| 01-5071-7480 CARE & MAINT. GENERAL - INTEREST | -501 | -252 | -47 | 205 | -81.3% | |
| 01-5071-7485 CARE & MAINT. MARKER - INTEREST | -49 | -24 | -12 | 12 | -50.0% | |
| Total Interest Income | -5,178 | -2,598 | -750 | 1,848 | -71.1% | |
| Other Revenue | | | | | | |
| 01-5070-1460 TOWNSHIP GRANT TO CEMETERY - 9TH LINE | - | - | - | - | #DIV/0! | |
| 01-5070-2360 DONATIONS | - | - | -1,000 | -1,000 | #DIV/0! | |
| 01-5070-2410 MISC. REVENUE - DRUMBO | -250 | -126 | - | 126 | -100.0% | |
| 01-5070-2460 TOWNSHIP GRANT TO CEMETERY - DRUMBO | - | - | - | - | #DIV/0! | |
| 01-5070-3460 TOWNSHIP GRANT TO CEMETERY - PLATTSVILLE | - | - | - | - | #DIV/0! | |
| 01-5070-4410 MISC. REVENUE - PRINCETON | -1,500 | -750 | -180 | 570 | -76.0% | |
| 01-5070-4460 TOWNSHIP GRANT TO CEMETERY - PRINCETON | - | - | - | - | #DIV/0! | |
| 01-5070-6410 MISC. REVENUE - RICHWOOD | -500 | -252 | - | 252 | -100.0% | |
| 01-5070-6460 TOWNSHIP GRANT TO CEMETERY - RICHWOOD | - | - | - | - | #DIV/0! | |
| 01-5070-7410 MISC. REVENUE - WOLVERTON | - | - | -120 | -120 | #DIV/0! | |
| 01-5070-7460 TOWNSHIP GRANT TO CEMETERY - WOLVERTON | - | - | - | - | #DIV/0! | |
| Total Other Revenue | -2,250 | -1,128 | -1,300 | -172 | 15.2% | |
| Contribution from Reserves | | | | | | |
| 01-5085-2530 CONTRIBUTION FROM CEMETERY FUNDS | - | - | - | - | #DIV/0! | |
| 01-5085-4530 CONTRIBUTION FROM CEMETERY FUNDS | - | - | - | - | #DIV/0! | |
| Total Contribution from Reserves | - | - | - | - | #DIV/0! | |
| Total Revenue | -32,302 | -16,164 | -21,525 | -5,361 | 33.2% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-5090-1550 REGULAR EARNINGS - FT BRIGHT | 5,595 | 2,796 | 1,236 | -1,560 | -55.8% | |
| 01-5090-1555 BENEFITS - FT BRIGHT | 1,762 | 882 | 418 | -464 | -52.6% | |
| 01-5090-1578 BOARD/MANAGER - WAGES - 9TH LINE | - | - | - | - | #DIV/0! | |
| 01-5090-2550 REGULAR EARNINGS- FT DRUMBO | 5,595 | 2,796 | 3,495 | 699 | 25.0% | |
| 01-5090-2555 REGULAR BENEFITS - DRUMBO | 1,762 | 882 | 1,153 | 271 | 30.7% | |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | YTD | % | |
|--|---------------|---------------|---------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-5090-2578 BOARD/MANAGER - WAGES - DRUMBO CEMT | - | - | - | - | #DIV/0! | |
| 01-5090-3550 REGULAR EARNINGS - FT PLATTSVILLE | 5,595 | 2,796 | 1,136 | -1,660 | -59.4% | |
| 01-5090-3555 BENEFITS - FT PLATTSVILLE | 1,762 | 882 | 350 | -532 | -60.3% | |
| 01-5090-3578 BOARD/MANAGER - WAGES - PLATTSVILLE | - | - | - | - | #DIV/0! | |
| 01-5090-4550 REGULAR EARNINGS - FT PRINCETON | 5,595 | 2,796 | 1,859 | -937 | -33.5% | |
| 01-5090-4555 BENEFITS - FT PRINCETON | 1,762 | 882 | 613 | -269 | -30.5% | |
| 01-5090-4578 BOARD/MANAGER - WAGES - PRINCETON | - | - | - | - | #DIV/0! | |
| 01-5090-6550 REGULAR EARNINGS - FT RICHWOOD | 5,595 | 2,796 | 518 | -2,278 | -81.5% | |
| 01-5090-6555 BENEFITS - FT RICHWOOD | 1,762 | 882 | 173 | -709 | -80.4% | |
| 01-5090-6578 BOARD/MANAGER - WAGES - RICHWOOD | - | - | - | - | #DIV/0! | |
| 01-5090-7550 REGULAR EARNINGS - FT WOLVERTON | 5,595 | 2,796 | 760 | -2,036 | -72.8% | |
| 01-5090-7555 BENEFITS - FT WOLVERTON | 1,762 | 882 | 270 | -612 | -69.4% | |
| 01-5090-7578 BOARD/MANAGER - WAGES - WOLVERTON | - | - | - | - | #DIV/0! | |
| 01-5090-8550 REGULAR EARNINGS - FT OTHER | 5,595 | 2,796 | 1,743 | -1,053 | -37.7% | |
| 01-5090-8555 BENEFITS - FT OTHER | 1,762 | 882 | 580 | -302 | -34.2% | |
| 01-5091-2550 REG EARNINGS - PT | 987 | 492 | - | -492 | -100.0% | |
| 01-5091-2555 BENEFITS - PT | 107 | 54 | - | -54 | -100.0% | |
| 01-5091-3550 REGULAR EARNINGS - PT | - | - | 23 | 23 | #DIV/0! | |
| 01-5091-3555 BENEFITS - PT | - | - | 3 | 3 | #DIV/0! | |
| 01-5091-4550 REGULAR EARNINGS - PT | 987 | 492 | - | -492 | -100.0% | |
| 01-5091-4555 BENEFITS - PT | 107 | 54 | - | -54 | -100.0% | |
| 01-5091-6550 REGULAR EARNINGS - PT | - | - | - | - | #DIV/0! | |
| 01-5091-6555 BENEFITS - PT | - | - | - | - | #DIV/0! | |
| Total Salaries, Wages & Benefits | 53,687 | 26,838 | 14,330 | -12,508 | -46.6% | |
| Administration Expenses | | | | | | |
| 01-5093-0674 MILEAGE | 8 | 6 | - | -6 | -100.0% | |
| Total Administration Expenses | 8 | 6 | - | -6 | -100.0% | |
| Building & Property Expenses | | | | | | |
| 01-5092-1676 INSURANCE | 717 | 360 | 699 | 339 | 94.2% | Insurance paid for the full year. |
| 01-5092-2676 INSURANCE | 1,244 | 624 | 1,214 | 590 | 94.6% | Insurance paid for the full year. |
| 01-5092-3676 INSURANCE | 717 | 360 | 699 | 339 | 94.2% | Insurance paid for the full year. |
| 01-5092-4676 INSURANCE | 1,534 | 768 | 1,495 | 727 | 94.7% | Insurance paid for the full year. |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | YTD | % | |
|---|--------|--------|--------|----------|----------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-5092-6676 INSURANCE | 717 | 360 | 699 | 339 | 94.2% | Insurance paid for the full year. |
| 01-5092-7676 INSURANCE | 717 | 360 | 699 | 339 | 94.2% | Insurance paid for the full year. |
| 01-5093-0794 FOUNDATION REPAIR | 5,500 | 2,748 | - | -2,748 | -100.0% | This will be done in the next few months Aug or Sept |
| 01-5093-1730 GRASS CUTTING - 9TH LINE | 1,331 | 666 | - | -666 | -100.0% | |
| 01-5093-1754 INTERMENT CHARGES - 9TH LINE | 312 | 156 | - | -156 | -100.0% | |
| 01-5093-1770 MISC OTHER EXPENSES - 9TH LINE | 1,000 | 498 | - | -498 | -100.0% | |
| 01-5093-1794 PROPERTY MAINT. - 9TH LINE | - | - | 201 | 201 | #DIV/0! | |
| 01-5093-2710 CORNERPOSTS (RESALE) - DRUMBO | 501 | 252 | - | -252 | -100.0% | |
| 01-5093-2730 GRASS CUTTING - DRUMBO | 3,952 | 1,974 | - | -1,974 | -100.0% | |
| 01-5093-2754 INTERMENT CHARGES - DRUMBO | 1,100 | 552 | 350 | -202 | -36.6% | |
| 01-5093-2766 MARKER/MONUMENT MAINT. - DRUMBO | 50 | 24 | - | -24 | -100.0% | |
| 01-5093-2770 MISC OTHER EXPENSES - DRUMBO | 600 | 300 | - | -300 | -100.0% | |
| 01-5093-2794 PROPERTY MAINT. - DRUMBO | 2,000 | 1,002 | 380 | -622 | -62.1% | Will be more expenses throughout the year |
| 01-5093-3730 GRASS CUTTING - PLATTSVILLE | 4,284 | 2,142 | - | -2,142 | -100.0% | |
| 01-5093-3754 INTERMENT CHARGES - PLATTSVILLE | - | - | - | - | #DIV/0! | |
| 01-5093-3770 MISC OTHER EXPENSES - PLATTSVILLE | 250 | 126 | - | -126 | -100.0% | |
| 01-5093-3794 PROPERTY MAINT. - PLATTSVILLE | 1,500 | 750 | 264 | -486 | -64.8% | Will be more expenses throughout the year |
| 01-5093-4710 CORNERPOSTS (RESALE) - PRINCETON | 501 | 252 | - | -252 | -100.0% | |
| 01-5093-4730 GRASS CUTTING - PRINCETON | 14,670 | 7,338 | - | -7,338 | -100.0% | |
| 01-5093-4754 INTERMENT CHARGES - PRINCETON | 3,400 | 1,698 | 500 | -1,198 | -70.6% | |
| 01-5093-4766 MARKER/MONUMENT MAINT. - PRINCETON | 600 | 300 | - | -300 | -100.0% | |
| 01-5093-4770 MISC OTHER EXPENSES - PRINCETON | 1,000 | 498 | - | -498 | -100.0% | |
| 01-5093-4792 PROPERTY IMPROVEMENT - PRINCETON | - | - | 66 | 66 | #DIV/0! | |
| 01-5093-4794 PROPERTY MAINT. - PRINCETON | 3,200 | 1,602 | 396 | -1,206 | -75.3% | Will be more expenses throughout the year |
| 01-5093-4796 PROVINCIAL BURIAL FEE - PRINCETON | 200 | 102 | 363 | 261 | 255.9% | |
| 01-5093-6710 CORNERPOSTS (RESALE) - RICHWOOD | 167 | 84 | - | -84 | -100.0% | |
| 01-5093-6730 GRASS CUTTING - RICHWOOD | 2,304 | 1,152 | - | -1,152 | -100.0% | |
| 01-5093-6754 INTERMENT CHARGES - RICHWOOD | 240 | 120 | - | -120 | -100.0% | |
| 01-5093-6766 MARKER/MONUMENT MAINT. - RICHWOOD | 60 | 30 | - | -30 | -100.0% | |
| 01-5093-6794 PROPERTY MAINT. - RICHWOOD | 1,500 | 750 | 190 | -560 | -74.7% | Will be more expenses throughout the year |
| 01-5093-7710 CORNERPOSTS (RESALE) - WOLVERTON | 167 | 84 | - | -84 | -100.0% | |
| 01-5093-7730 GRASS CUTTING - WOLVERTON | 2,682 | 1,344 | - | -1,344 | -100.0% | |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | YTD | % | |
|--|----------------|---------------|---------------|----------------|----------------|---|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| 01-5093-7754 INTERMENT CHARGES - WOLVERTON | 375 | 186 | - | -186 | -100.0% | |
| 01-5093-7766 MARKER/MONUMENT MAINT. - WOLVERTON | 120 | 60 | - | -60 | -100.0% | |
| 01-5093-7794 PROPERTY MAINT. - WOLVERTON | 1,700 | 852 | 190 | -662 | -77.7% | Will be more expenses throughout the year |
| 01-5093-8730 GRASS CUTTING - 6 INACTIVE CEMETERIES | 4,322 | 2,160 | - | -2,160 | -100.0% | |
| 01-5093-8770 MISC OTHER EXPENSES - INACTIVE CEMETERIES | 2,000 | 1,002 | 25 | -977 | -97.5% | Will be more expenses throughout the year |
| Total Building & Property Expenses | 67,234 | 33,636 | 8,430 | -25,206 | -74.9% | |
| Other Expenses | | | | | | |
| 01-5094-8832 GRANTS - ACTIVE CEMETERIES | - | - | - | - | #DIV/0! | |
| Total Other Expenses | - | - | - | - | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-5096-2001 FLAGPOLE - DRUMBO | - | - | - | - | #DIV/0! | |
| 01-5096-4001 FLAGPOLE - PRINCETON | - | - | - | - | #DIV/0! | |
| 01-5096-4002 SHED REPAIRS - PRINCETON | - | - | - | - | #DIV/0! | |
| 01-5096-4003 MAUSOLEUM ROOF - PRINCETON | - | - | - | - | #DIV/0! | |
| 01-5096-4004 PROPERTY PURCHASE - DRUMBO | - | - | - | - | #DIV/0! | |
| 01-5096-4005 MAUSOLEUM ROOF - DRUMBO | - | - | - | - | #DIV/0! | |
| Total Capital Expenditures | - | - | - | - | #DIV/0! | |
| Total Expenses | 120,929 | 60,480 | 22,760 | -37,720 | -62.4% | |
| Total Cemeteries | 88,627 | 44,316 | 1,235 | -43,081 | -97.2% | |

Township of Blandford-Blenheim

Splash Park

| | 2022 | YTD | YTD | YTD | % | |
|---|---------------|---------------|---------------|---------------|---------------|--|
| | Budget | Budget | Actual | Variance | Variance | Explanation of Significant Variances |
| | | June | June | | | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-7190-2551 REGULAR EARNINGS - FT - SPLASH PK | 2,718 | 1,362 | 965 | -397 | -29.1% | |
| 01-7190-2552 BENEFITS - FULL TIME - SPLASH PK | 846 | 426 | 323 | -103 | -24.2% | |
| 01-7191-2553 REGULAR EARNINGS - PART TIME - SPLASH PK | 1,096 | 546 | - | -546 | -100.0% | |
| 01-7191-2554 BENEFITS - PART TIME - SPLASH PK | 119 | 60 | - | -60 | -100.0% | |
| Total Salaries, Wages & Benefits | 4,779 | 2,394 | 1,288 | -1,106 | -46.2% | |
| Administration Expenses | | | | | | |
| 01-7194-2676 INSURANCE | 69 | 36 | 150 | 114 | 316.7% | Insurance paid for the full year. |
| Total Administration Expenses | 69 | 36 | 150 | 114 | 316.7% | |
| Building & Property Expenses | | | | | | |
| 01-7194-2608 CONTRACTED SERVICES | 1,600 | 798 | -26 | -824 | -103.3% | |
| 01-7194-2782 PARTS, SUPPLIES & SMALL TOOLS | 6,500 | 3,252 | 322 | -2,930 | -90.1% | Will be more expenses throughout the season |
| Total Building & Property Expenses | 8,100 | 4,050 | 296 | -3,754 | -92.7% | |
| Contribution to Reserves | | | | | | |
| 01-7197-2957 TRANSFER TO RESERVE - SPLASH PK | 10,769 | 5,382 | 10,769 | 5,387 | 100.1% | Budgeted Transfers to Reserves are complete. |
| Total Contribution to Reserves | 10,769 | 5,382 | 10,769 | 5,387 | 100.1% | |
| Total Expenses | 23,717 | 11,862 | 12,503 | 641 | 5.4% | |
| Total Splash Park | 23,717 | 11,862 | 12,503 | 641 | 5.4% | |

| Township of Blandford-Blenheim - 2022 - 2nd Qtr Capital Variance Report | | | | | | | | | | |
|---|----------------------|---|--------------|----------------|----------|-------------------------|--------------------------|-------------------------|-------------------------------------|---|
| Capital Description | Location Description | Description | Account # | Total Budget | Complete | Actual Costs to June 30 | Tenders Accepted to Date | Updated Estimated Costs | Estimated Over (+) Under (-) Budget | Comments |
| Roof | Drumbo | Replace Roof on Municipal Office. Waiting on report on roof | 01-1196-0915 | \$20,000.00 | | \$0.00 | | \$0.00 | (\$20,000.00) | 2 more years on roof |
| HVAC System | Drumbo | Replace HVAC components as necessary. | 01-1196-0915 | \$16,000.00 | | \$0.00 | | \$0.00 | (\$16,000.00) | Will replace HVAC when needed |
| 2022 ADMINISTRATION PROJECT TOTALS | | | | \$36,000.00 | | \$0.00 | \$0.00 | \$0.00 | (\$36,000.00) | |
| Fire Extinguisher Trainer | Fire Prevention | 2020 . We would like to move this item to 2021 Capital and purchase a Fire Extinguisher Trainer that will also be used for firefighter training | 01-2096-0901 | \$14,000.00 | | \$0.00 | | \$14,000.00 | \$0.00 | To be ordered in Fall 2022 |
| Emergency Generator | Drumbo Station | Emergency generator installed in 2006. Upgrade to larger unit to run all equipment during power outage, gas line already been run. | 01-2096-2915 | \$33,000.00 | X | \$26,579.71 | | \$26,579.71 | (\$6,420.29) | |
| Bunker suits, Pagers, Cylinders | Bright Station | Purchase 4 bunker suits =8,048, 6 pagers =5,070, 2 air cylinders =3,000 | 01-2096-1901 | \$16,118.00 | | \$12,097.82 | | \$16,118.00 | \$0.00 | Pagers to be orderd |
| Bunker suits, Pagers, Cylinders | Drumbo Station | Purchase 4 bunker suits =8,048, 6 pagers =5,070, 2 air cylinders =3,000 | 01-2096-2901 | \$16,118.00 | | \$3,473.66 | | \$16,118.00 | \$0.00 | Pagers to be ordered |
| Bunker suits, Pagers, Cylinders | Plattsville Station | Purchase 4 bunker suits =8,048, 6 pagers =5,070, 2 air cylinders =3,000 | 01-2096-3901 | \$16,118.00 | | \$17,847.26 | | \$16,118.00 | \$0.00 | Pagers to be ordered |
| Bunker suits, Pagers, Cylinders | Princeton Station | Purchase 4 bunker suits =8,048, 6 pagers =5,070, 2 air cylinders =3,000 | 01-2096-4901 | \$16,118.00 | | \$12,097.82 | | \$16,118.00 | \$0.00 | Pagers to be ordered |
| 2 new doors | Bright Station | Replace 2 over head doors (waiting on quotes for doors from KLT) | 01-2096-1915 | \$14,000.00 | X | \$13,678.58 | | \$13,678.58 | (\$321.42) | |
| Lights & ceiling tiles | Bright Station | LED lights in training room + ceiling tiles (waiting on quotes from Trevor) | 01-2096-1915 | \$5,000.00 | | \$2,364.34 | | \$5,000.00 | \$0.00 | Waiting on final invoices |
| 2022 FIRE PROJECT TOTALS | | | | \$130,472.00 | | \$88,139.19 | \$0.00 | \$123,730.29 | (\$6,741.71) | |
| SWMP land transfer | Drumbo | Legal fees & surveying costs for transfer of land for SWMP | 01-8096-0915 | \$15,000.00 | | \$3.05 | | \$15,000.00 | \$0.00 | |
| large format scanner | Drumbo | This would be used to scan large format building plans as well as other documents for other departments. | 01-2192-0606 | \$8,000.00 | X | \$8,231.37 | | \$8,231.37 | \$231.37 | |
| 2022 BUILDING/DRAINAGE PROJECT TOTALS | | | | \$23,000.00 | | \$8,234.42 | \$0.00 | \$23,231.37 | \$231.37 | |
| Blenheim Rd CN Bridge | TENDERED 2021 | Asphalt & signage work at Blenheim Road CN bridge | 01-3096-0924 | \$10,000.00 | | \$0.00 | | \$10,000.00 | \$0.00 | CN is lead. Asphalt won't be completed until bridge rplaced end of 2022 |
| SLIDE IN WATER TANK | | WATER TANK USED FOR SPRING GRAVEL & CONSTRUCTION PROJECTS | 01-3096-0901 | \$25,000.00 | X | \$26,858.53 | | \$26,858.53 | \$1,858.53 | cost increase from budgetted quote |
| OXFORD-WATERLOO GUIDERAIL | | REPLACE & BRING UP TO CODE GUIDERAIL. 50% COST SHARE WITH WILMOT TWP | 01-3096-0142 | \$100,000.00 | | \$0.00 | | \$100,000.00 | \$0.00 | Not being done in 2022 - Wilmot decision |
| 3/4 TON 4X4 PICKUP | | ORDERED IN 2021, DELIVERY IN 2022 2018 3/4 TON TRANSFER TO C.S; 2011 GM PICKUP DISPOSED OF | 01-3096-0933 | \$58,022.00 | X | \$0.00 | | \$59,043.19 | \$1,021.19 | taxes & license |
| REPLACE INNERKIP OVERHEAD DOORS | | REPLACE 4 OVERHEAD DOORS AT INNERKIP ROAD SHOP WITH NEW INSULATED DOORS INCLUDING REMOTE OPENERS ON 3, REMOVED FROM 2020 CAPITAL BUDGET | 01-3096-0915 | \$55,000.00 | | \$1,801.32 | | \$49,148.04 | (\$5,851.96) | scheduled in 2022. waiting on supplies |
| STREET LIGHT IMPROVEMENTS | | CARRY OVER HYDRO 1 STREET LIGHT IMPROVEMENT IN PRINCETON | 01-3096-0137 | \$30,000.00 | | \$0.00 | | \$30,000.00 | \$0.00 | waiting on Hydro 1 approval |
| PRINCETON DRAINAGE WORKS | | PHASE 1 SWM PONDS | 01-3096-0119 | \$1,672,000.00 | | \$969.26 | | \$1,672,000.00 | \$0.00 | tender in the fall |
| 1/2 TON PICKUP | | NEW DIRECTOR PICKUP; 2019 TRANSFERRED TO C.S AND 2013 FORD PICKUP DISPOSED OF | 01-3096-0933 | \$50,000.00 | X | \$51,548.54 | | \$51,548.54 | \$1,548.54 | taxes & license |
| HARDSURFACE TWP. RD. 2F-1 | | DOUBLE SURFACE TREAT TWP. RD. 2 FROM BLENHEIM RD. TO CANNING RD. TO CONNECT PAVEMENTS (8,050 M2) | 01-3096-0143 | \$75,000.00 | | \$0.00 | \$102,000.00 | \$102,000.00 | \$27,000.00 | May be higher due to AC prices |
| DECK, FASCIA, WINGWALL BR. # 6 | | REPAIR DELAMINATIONS ON DECK, FASCIA & WINGWALLS, SEAL CENTRELINE JOINT, PATCH, WATERPROOF AND PAVE DECK BR. #6 LOT 2-3 BLANDFORD - ADMINISTERED BY WILMOT TWP. ((37)(44,500 OUR 50% SHARE OF \$89,000) | 01-3096-0879 | \$44,500.00 | | \$0.00 | | \$44,500.00 | \$0.00 | Not being done in 2022 - Wilmot decision |
| RESURFACE SURFACE TREATED RDS. | | FIBREMAT (BA-7) BLANDFORD RD. OX. RD. 29 TO OX. RD. 8 (40,150M2) (5E) TWP. RD. 5 INCLUDING 5D APPRON (27,850M2); (48-1) TWP. RD. 4 EAST-OF-BLANDFORD RD. (12,000M2) & DRUMBO BALL PARK DRIVEWAY | 01-3096-0925 | \$584,000.00 | | \$0.00 | \$481,885.12 | \$481,885.12 | (\$102,114.88) | May be higher due to AC prices |
| 2022 PUBLIC WORKS PROJECT TOTALS | | | | \$2,703,522.00 | | \$81,177.65 | \$583,885.12 | \$2,626,983.42 | (\$76,538.58) | |
| ZAMBONI - Electric \$150, Propane \$135 | Plattsville | 13 years old need to be replaced | 01-7096-3901 | \$150,000.00 | | \$0.00 | | \$145,000.00 | (\$5,000.00) | Tender came in Friday July 29, decision will be made wed Aug 3 at council |
| Arena Lobby floor | Plattsville | Fix lobby floor | 01-7096-3897 | \$ 3,000.00 | | \$0.00 | | \$3,000.00 | \$0.00 | Looking into a different way to fix, without replacement of floor. |
| WATER SOFTENER | Plattsville | Life cycle, will do if required. | 01-7096-3901 | \$8,500.00 | | \$0.00 | | \$8,500.00 | \$0.00 | Getting quotes and new ideas for this machine |
| TV | Plattsville | Life cycle, will do if required. | 01-7096-3901 | \$1,800.00 | | \$0.00 | | \$0.00 | (\$1,800.00) | Will be replaced only if there is a problem |
| 2022 ARENA PROJECT TOTALS | | | | \$163,300.00 | | \$0.00 | \$0.00 | \$156,500.00 | (\$6,800.00) | |

| | | | | | | | | | | |
|---|----------------|---|---------------------------------|-----------------------|---|---------------------|---------------------|-----------------------|-----------------------|---|
| Soccer Field | Drumbo | Complete work on Drumbo Soccer Field | 01-7196-2915 | \$2,000.00 | | \$564.95 | | \$2,000.00 | \$0.00 | Will be top dressing and overseeding this fall |
| Park Washroom Floor | Drumbo | Expoxy coating on the washroom floors | 01-7196-2915 | \$4,000.00 | X | \$3,600.00 | | \$3,600.00 | (\$400.00) | Ordered will be installed in fall cost went up due to cost of steal rising. |
| New Slide | Princeton Park | Replace slide (insurance request) | 01-7196-4915 | \$8,000.00 | | \$0.00 | | \$10,000.00 | \$2,000.00 | Bills didn't come in till 2022 for this project, it is not over budget just didn't receive invoices till this |
| BASEBALL DIAMOND FENCE AND DUGOUT COVERS, Back stop, side | Plattsville | Finish project from 2021 | 01-7196-3915 | \$32,000.00 | | \$78,949.06 | | \$74,150.00 | \$42,150.00 | Bills didn't come in till 2022 for this project, it is not over budget just didn't recive invoices till this |
| Tennis court+ Sports pad | Plattsville | Finish Project from 2021 | 01-7196-3915 | \$40,000.00 | | \$57,734.96 | | \$57,000.00 | \$17,000.00 | |
| VEHICLE STORAGE YARD | PLATTSVILLE | Create safety barrier between equipment and park | 01-7196-3915 | \$4,000.00 | | \$0.00 | | \$4,000.00 | \$0.00 | |
| Accessible Playground | All Parks | Dependent on Trillium Grant | 01-7196-1915, 2915, 3915 & 4915 | \$150,000.00 | | \$0.00 | | \$0.00 | (\$150,000.00) | Didn't get grant at this time |
| Shelter | Princeton Park | Shelter to be built and funded by community group | 01-7196-4915 | \$40,000.00 | | \$0.00 | | \$0.00 | (\$40,000.00) | This is ordered should be done by end of Sept. Not sure amount yet as group ordered and is paying for |
| Pavillion | Drumbo Park | Pavillion to be built and funded by community group | 01-7196-2925 | \$70,000.00 | X | \$36,955.00 | | \$0.00 | (\$70,000.00) | There are a few more invoices to come in yet, not sure amount yet all invoices are not in yet. |
| 2022 PARKS PROJECT TOTALS | | | | \$350,000.00 | | \$177,803.97 | \$0.00 | \$150,750.00 | (\$199,250.00) | |
| 3/4 TON PICK UP FROM PW | Plattsville | 2018 3/4 TON PICK UP TRANSFERRED FROM PW, DISPOSE OF 2011 | 01-6992-9995 | \$10,000.00 | X | | | \$10,000.00 | \$0.00 | Have had a hard time getting one, due to shortage of machines. |
| LAWN MOWER | Plattsville | REPLACE LAWN MOWER PURCHASED IN 2015. | 01-6996-0901 | \$30,000.00 | | | | \$32,000.00 | \$2,000.00 | |
| SMALL TRAILER | Plattsville | REPLACE SMALL TRAILER PURCHASED IN 2015. | 01-6996-0901 | \$5,000.00 | X | \$5,000.00 | | \$5,000.00 | \$0.00 | |
| 1/2 TON PICK UP FROM PW | Plattsville | 2019 TRANSFERRED FROM PW AND 2013 FORD PICKUP DISPOSED OF | 01-6992-9995 | \$5,000.00 | | | | \$5,000.00 | \$0.00 | New truck not ready yet |
| 2022 PARKS -GROUNDS EQUIPMENT PROJECT TOTALS | | | | \$50,000.00 | | \$5,000.00 | \$0.00 | \$52,000.00 | \$2,000.00 | |
| 2022 TOTAL CAPITAL | | | | \$3,456,294.00 | | \$360,355.23 | \$583,885.12 | \$3,133,195.08 | -\$323,098.92 | |



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

To: Members of Council

From: Rodger Mordue, CAO/Clerk

Reviewed By: N/A

Date: July 25, 2022

Subject: Request for closure and transfer of a portion of Canning Rd. north of Twp. Rd. 2

Council Meeting Date: August 3, 2022

Report #: CAO-22-18

Recommendation:

That Report CAO-22-18 be received; and,

That the request to officially close up and transfer a portion of Canning Rd. north of Twp. Rd. 2 be denied.

Background:

A request has been received from the property owner at 955141 Canning Road 2 to officially close and transfer a portion of the opened road allowance in front of their property. A copy of the correspondence received is attached. As there are no other property owners directly adjacent to the property being requested no members of the public were circulated. Township staff were circulated for their comment on closing and transferring this piece of property. Below is an outline in red of the property being requested.



Analysis/Discussion:

A request has been received from the property owner at 955141 Canning Road to acquire a portion of the road allowance in front of their property. The request outlines that they are interested in not only the land in front of 955141 Canning Road but also in front of the neighbouring property at 955147 up to the main part of Canning Road. Staff spoke to the individual making the request and explained that the request cannot include the land in front of 955147 as this does not abut their property and it would reduce that property's frontage onto Canning Road.

Township staff were circulated for comments on this request. The Director of Public Works stated:

"Public Works is against selling this piece of property."

Although this road/access is not a main portion of Canning Road and sees very little traffic it is still a roadway. If in the future the Township ever needed to widen or change this road/access or move the bridge crossing the CN tracks we would need this property.

I understand the main concern of the property owner is the potential to lose their parking area if the property is left with the Township ownership. Public Works has no intent to disrupt or prevent them from continuing to use this area for parking as they have been for many years."

As stated in the letter the request is to ensure that they are allowed to keep their double paved driveway intact. As noted above in the comments from Public Works there is no intent to prevent this use from happening.

Their second reason for requesting the property is to allow for the construction of a garage in the future. The garage would be roughly 20' x 40' to house their motorhome and be located in the south east corner of the property. According to the Township's zoning by-law a front yard setback of 32.8 ft. is required in this zone. In order to fit a garage of this size in this location and comply with zoning regulations the building would need to be constructed in very close proximity to the existing pool. An alternative to acquiring the property would be for the property owner to apply for a minor variance or zone change at the time of construction to allow for a reduced setback.

Staff are of the opinion that this property being requested should stay in the ownership of the Township and are recommending that this request be denied.

Financial Considerations:

N/A

Attachments:

Request from property owner at 955141 Canning Road

Respectfully submitted by:

Rodger Mordue
CAO/Clerk

Larry, Carol Hutchinson
955141 Cuning Rd.
RR #1, Princeton. ON.

July 25, 2020

Dear Mr. Mordue and Council Members.

I would like to make a formal offer to purchase, from the county, the entire strip of land, currently owned by the county, that runs along the east end of 955141 and ends just past 955147. This should include any land up to the main road owned by the county.

The reason for my request is to allow me to keep my double paved driveway intact, which is currently partially on county property and allow me to seek a permit to build a garage with easy access from the road. This road is currently a dead end. I understand that this would mean closing the road and I would be responsible for any future maintenance.

This purchase would also save the county money because there would be no need to build a turn around for county vehicles. Thank you for considering my offer.

Sincerely;

Larry Hutchinson & Carol Hutchinson

BY-LAW NUMBER 2310-2022

7.6.34.2.2 That all provisions of the A2 Zone in Section 7.2 to this Zoning By-Law, as amended, shall apply, and further that all other provisions of this By-Law, as amended, that are consistent with the provisions herein contained shall continue to apply mutatis mutandis.

3. That Section 9.5 to By-Law Number 1360-2002, as amended, is hereby amended by adding the following subsection at the end thereof.

9.5.22 **Location: N Part Lot 3, Concession 10 (Blenheim), RR-22 (Key Map 24)**

- 9.5.22.1 Notwithstanding any provision of this Zoning By-Law to the contrary, no *person* shall within any 'RR-22' Zone *use any lot, or erect, alter or use any building or structure* for the purpose except the following:

all uses permitted in Section 9.1 of this Zoning By-Law.

- 9.5.22.2 Notwithstanding any provision of this Zoning By-Law to the contrary, no *person* shall within any 'RR-22' Zone *use any lot, or erect, alter or use any building or structure* except in accordance with the following provisions:

9.5.22.2.1 LOT DEPTH

Minimum **69.5 m (228 ft.)**

- 9.5.22.2.2 That all provisions of the RR-22 Zone in Section 9.2 to this Zoning By-Law, as amended, shall apply, and further that all other provisions of this By-Law, as amended, that are consistent with the provisions herein contained shall continue to apply *mutatis mutandis*."

4. This By-Law comes into force in accordance with Sections 34(21), (30) and (36) of the *Planning Act*, R.S.O. 1990, as amended.

READ a first and second time this 3rd day of August, 2022.

READ a third time and finally passed this 3rd day of August, 2022.

Mark Peterson - Mayor

(SEAL)

Rodger Mordue – CAO/Clerk

TOWNSHIP OF BLANDFORD-BLENHEIM

BY-LAW NUMBER 2310-2022

EXPLANATORY NOTE

The purpose of By-Law Number 2310-2022 is to rezone the lands to facilitate the creation of a non-farm rural residential lot as a result of a farm consolidation. The lot to be severed and the lot to be enlarged resulting from Consent Application B21-84-1 are to be rezoned from 'Limited Agricultural Zone (A1)' and 'General Agricultural Zone (A2)' to 'Special General Agricultural Zone (A2-34).' A special provision has been included to recognize the undersized nature of the resultant lot.

The lot to be retained resulting from Consent Application B21-84-1 is to be rezoned from 'General Agricultural Zone (A2)' to 'Special Rural Residential Zone (RR-22).' A special provision has been included to recognize the deficient lot depth.

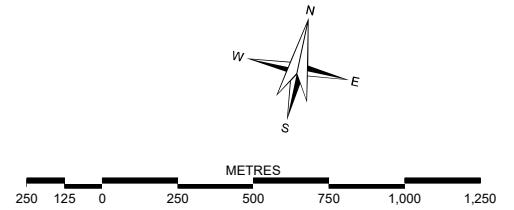
The subject lands are described as Part Lots 2 & 3, Concession 10 (Blenheim), in the Township of Blandford-Blenheim. The lands are located on the south side of Township Road 11, between Trussler Road and Blenheim Road, and are municipally known as 887630 & 887676 Township Road 11.

The Township of Blandford-Blenheim, after conducting the public hearing necessary to consider the application, adopted amending By-law Number 2310-2022. The public hearing was held on February 2, 2022 and Council did not receive any comments from the public respecting this application.

Mr. Rodger Mordue, CAO/Clerk
Township of Blandford-Blenheim
47 Wilmot Street South
Drumbo, Ontario
N0J 1G0

Telephone: 463-5347

KEY MAP

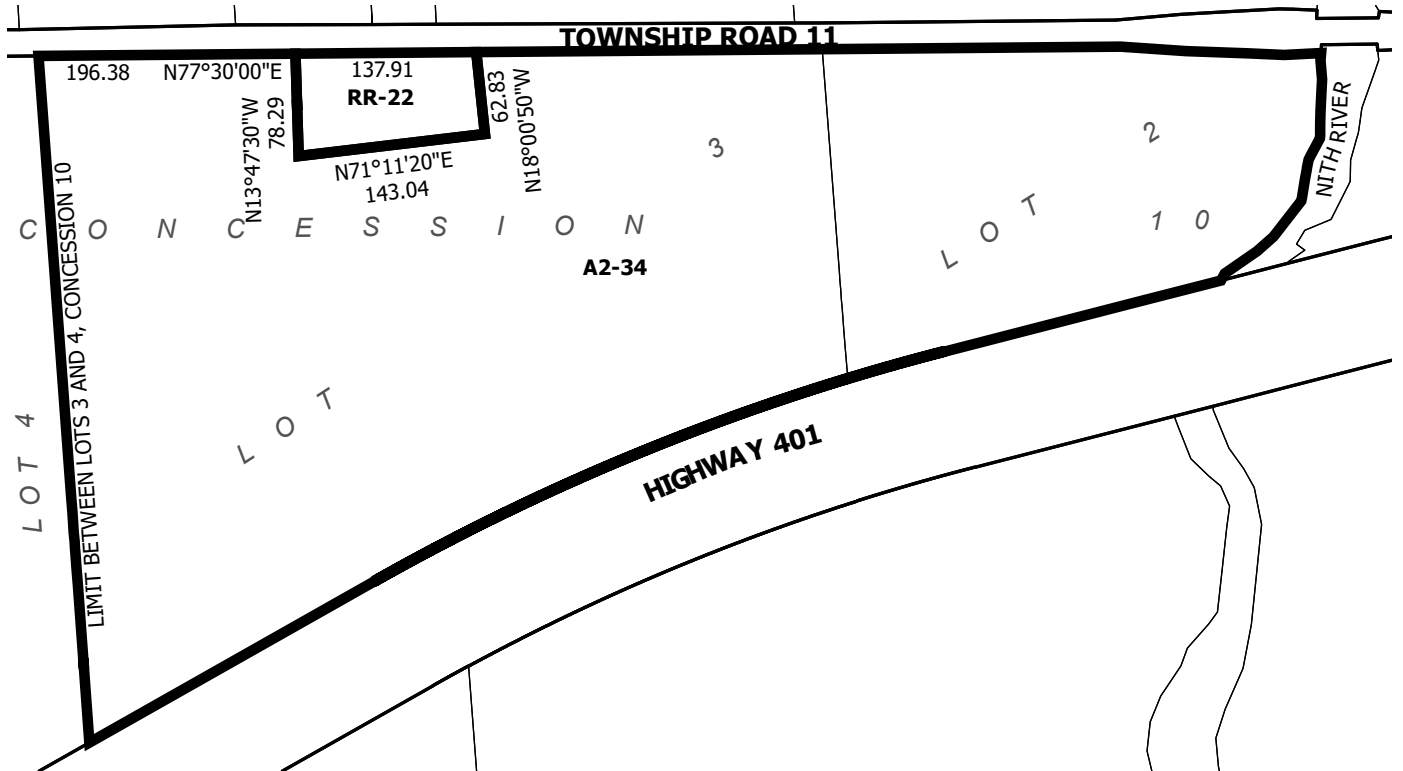
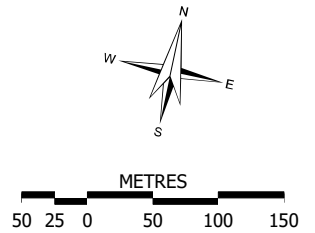


 LANDS TO WHICH BYLAW 2310-2022 APPLIES

SCHEDULE "A"

TO BY-LAW No. 2310-2022

PT LOTS 2 AND 3, CONCESSION 10 (BLENHEIM)
TOWNSHIP OF BLANDFORD-BLENHEIM



RR-22 AREA OF ZONE CHANGE TO RR-22

A2-34 AREA OF ZONE CHANGE TO A2-34

NOTE: ALL DIMENSIONS IN METRES



Produced By The Department of Corporate Services
Information Services ©2022

THIS IS SCHEDULE "A"

TO BY-LAW No. _____, PASSED

THE _____ DAY OF _____, 2022

MAYOR

CAO/CLERK

THE CORPORATION OF THE
TOWNSHIP OF BLANDFORD-BLENHEIM
BY-LAW NUMBER 2311-2022

A By-Law to amend Zoning By-Law Number 1360-2002, as amended.

WHEREAS the Municipal Council of the Corporation of the Township of Blandford-Blenheim deems it advisable to amend By-Law Number 1360-2002, as amended.

THEREFORE, the Municipal Council of the Corporation of the Township of Blandford-Blenheim, enacts as follows:

1. That Schedule "A" to By-law Number 1360-2002, as amended, is hereby amended by changing to 'RE-5' the zone symbol of the lands so designated 'RE-5' on Schedule "A" attached hereto.
2. That Section 10.5 to By-law Number 1360-2002, as amended, is hereby further amended by adding the following subsection at the end of thereof.

"10.5.5 **Location: Pt Lot 7, Concession 5 (Blenheim), RE-5 (Key Map 41)**

10.5.5.1 Notwithstanding any provision of this Zoning By-Law, no *person* shall within any RE-5 Zone use any *lot*, or *erect*, *alter* or use any *building* or *structure* for any purpose except the following:

all uses permitted in Section 10.1 of this Zoning By-Law.

10.5.5.2 Notwithstanding any provision of this Zoning By-law, no *person* shall within any RE-5 Zone use any *lot*, or *erect*, *alter* or use any *building* or *structure* for any purpose except in accordance with the following provisions:

10.5.5.2.1 SPECIAL PROVISION FOR MINIMUM DISTANCE SETBACK

Notwithstanding any other provision of this By-law to the contrary, for the purpose of this subsection, Minimum Distance Separation I (MDS I) requirements shall not apply to the subject lands.

10.5.5.3 That all of the provisions of the 'RE-5' Zone in Section 10.2 to this Zoning By-Law, as amended, shall apply, and further that all other provisions of this Zoning By-Law, as amended, that are consistent with the provisions herein contained shall continue to apply *mutatis mutandis*."

3. This By-Law comes into force in accordance with Sections 34(21) and (30) of the Planning Act, R.S.O. 1990, as amended.

READ a first and second time this 3rd day of August, 2022.

READ a third time and finally passed this 3rd day of August, 2022.

Mark Peterson - Mayor

(SEAL)

Rodger Mordue – CAO/Clerk

TOWNSHIP OF BLANDFORD-BLENHEIM

BY-LAW NUMBER 2311-2022

EXPLANATORY NOTE

The purpose of By-Law Number 2311-2022 is to rezone the subject lands from 'Residential Existing Lot Zone (RE)' to 'Special Residential Existing Lot Zone (RE-5)' to facilitate the construction of a replacement single detached dwelling on the subject lands. The special provision is to exempt the subject lands from the required Minimum Distance Separation I (MDS I) setbacks to surrounding livestock barns and manure storage facilities.

The subject lands are described as Pt Lot 7, Concession 5, in the former Blenheim Township, now in the Township of Blandford-Blenheim. The lands are located on the north side of Township Road 5, between Blenheim Road and Motheral Road, and are municipally known as 767383 Township Road 5.

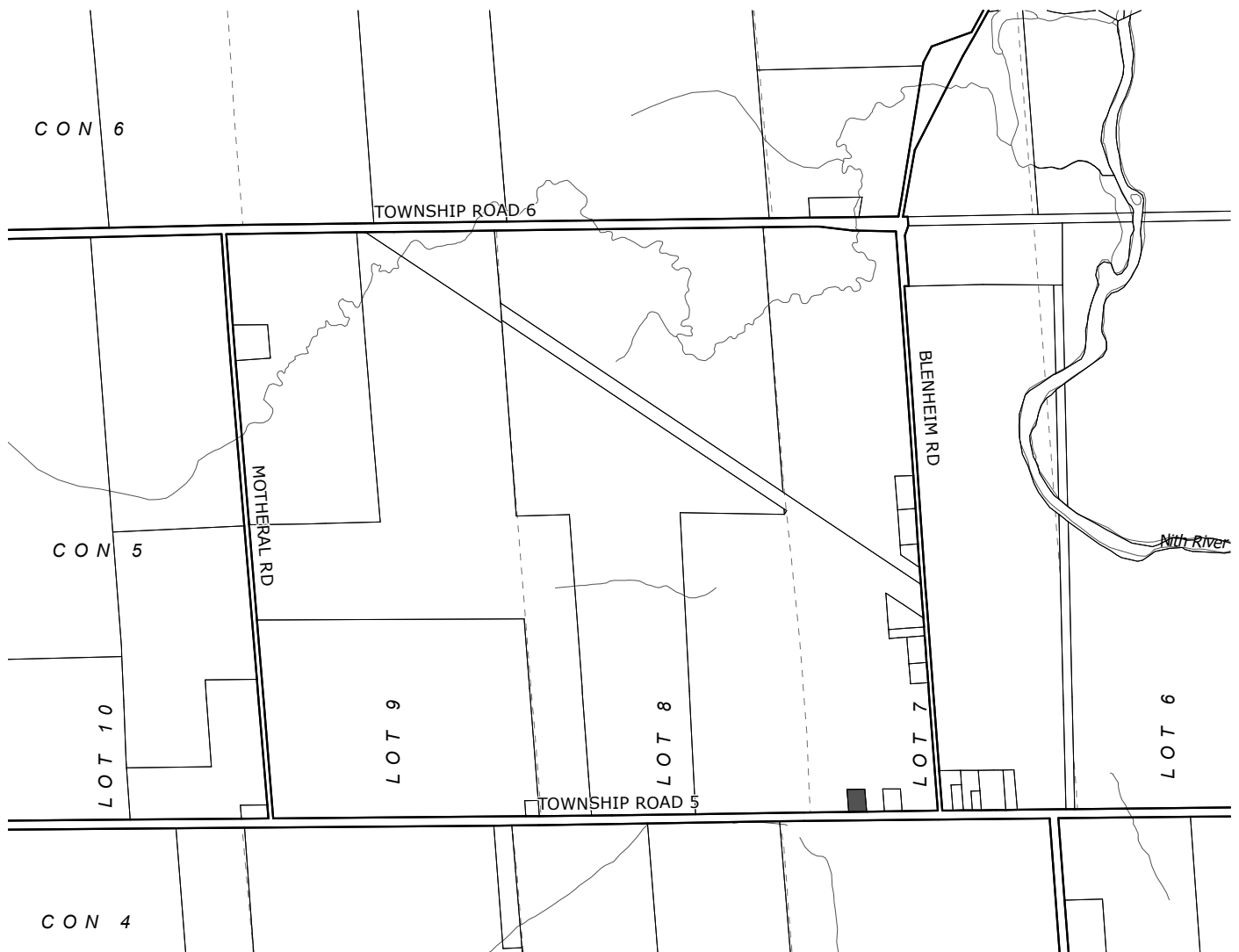
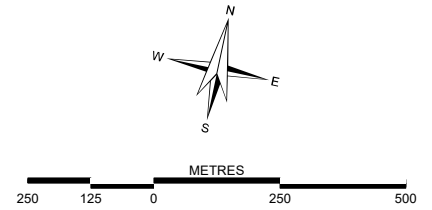
The Township of Blandford-Blenheim, after conducting the public hearing necessary to consider the application, adopted the amending By-law Number 2311-2022. The public hearing was held on August 3, 2022 and Council did not receive any comments from the public respecting this application.

Any person wishing further information regarding Zoning By-Law Number 2311-2022 may contact the undersigned.

Mr. Rodger Mordue, CAO/Clerk
Township of Blandford-Blenheim
47 Wilmot Street South
Drumbo, Ontario
N0J 1G0

Telephone: 463-5347

KEY MAP



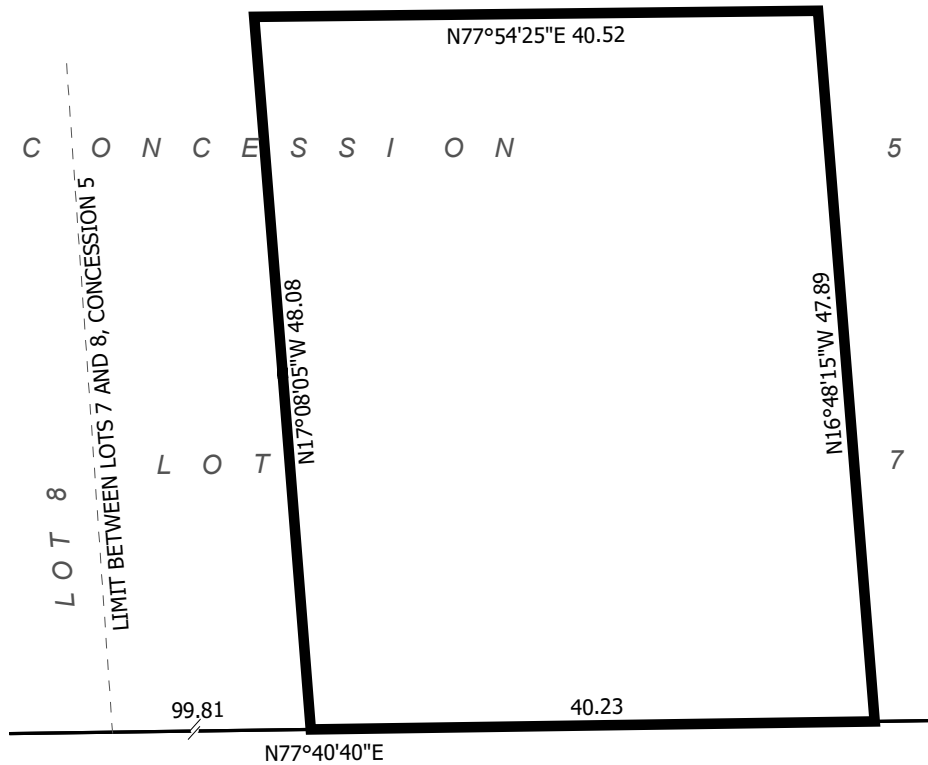
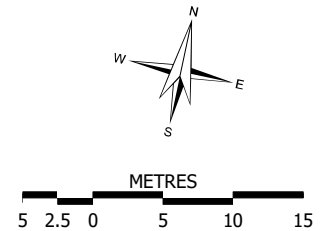
 LANDS TO WHICH BYLAW 2311-2022 APPLIES

SCHEDULE "A"

TO BY-LAW No. 2311-2022

PT LOT 7, CONCESSION 5 (BLENHEIM)

TOWNSHIP OF BLANDFORD-BLENHEIM



TOWNSHIP ROAD 5



AREA OF ZONE CHANGE TO RE-5

NOTE: ALL DIMENSIONS IN METRES



Produced By The Department of Corporate Services
Information Services ©2022

THIS IS SCHEDULE "A"

TO BY-LAW No. _____, PASSED

THE _____ DAY OF _____, 2022

MAYOR

CAO/CLERK

THE CORPORATION OF THE
TOWNSHIP OF BLANDFORD-BLENHEIM
BY-LAW NUMBER **2312-2022**

Being a By-law to confirm the proceedings of Council.

WHEREAS by Section 5 of the *Municipal Act* 2001, S.O. 2001, c.25, the powers of a municipal corporation are to be exercised by its Council.

AND WHEREAS by Section 11 of the *Municipal Act* 2001, S.O. 2001, c.25, the powers of every Council are to be exercised by by-law;

AND WHEREAS it is deemed expedient that the proceedings of the Council of the Corporation of the Township of Blandford-Blenheim at this meeting be confirmed and adopted by by-law;

NOW THEREFORE the Council of the Corporation of the Township of Blandford-Blenheim hereby enacts as follows:

1. That the actions of the Council of the Corporation of the Township of Blandford-Blenheim in respect of each recommendation contained in the reports of the Committees and each motion and resolution passed and other action taken by the Council of the Corporation of the Township of Blandford-Blenheim, at this meeting held on August 3, 2022 is hereby adopted and confirmed as if all such proceedings were expressly embodied in this by-law.
2. That the Mayor and proper officials of the Corporation of the Township of Blandford-Blenheim are hereby authorized and directed to do all things necessary to give effect to the actions of the Council referred to in the proceeding section hereof.
3. That the Mayor and the CAO / Clerk be authorized and directed to execute all documents in that behalf and to affix thereto the seal of the Corporation of the Township of Blandford-Blenheim.

By-law read a first and second time this 3 day of August, 2022.

By-law read a third time and finally passed this 3 day of August, 2022.

MAYOR
MARK PETERSON

CAO / CLERK
RODGER MORDUE