

## Committee of the Whole Meeting Agenda

COW-04/2019

Monday, May 6, 2019

Town of Pelham Municipal Office - Council Chambers

20 Pelham Town Square, Fonthill

If you require any accommodations for a disability in order to attend and participate in meetings or events, please contact the Office of the Clerk at 905-892-2607 ext. 315 or 320.

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### **7. Adjournment**

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## 1120 Haist Street Long Term Plan and Financial Implications

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### 1120 Haist Street Long Term Plan and Financial Implications

#### Executive Summary:

On April 1, 2019 Council passed a resolution requesting a report on the long term plan for 1120 Haist Street and the financial implications associated with the sale/retention of the former Pelham arena lands. This report outlines the Planning Act requirements, financial considerations including how the proceeds from the sale of land are intended to be used against the carry forward 2018 capital projects and the financial and planning implications if the lands are not sold.

#### Approved Plan for 1120 Haist Street:

In June, 2018 official plan and zoning by-law amendments were approved by Council to implement the preferred plan for the proposed redevelopment of a portion of 1120 Haist Street that was supported by the preferred plan established during of the community design charrette that had previously been undertaken. The preferred plan provided for 13 single detached residential dwelling units and 28 townhouse units on the area generally occupied by the arena building, parking area, storage area and multi-purpose court.

Three of the proposed single detached lots would front on Haist Street and 10 single detached lots would be internal to the site and back onto existing single detached lots that are on Welland Avenue. The 28 townhouses would also be internal to the site.

The area occupied by the soccer pitches, paddle tennis club, playground, treed area along the west property line, and a portion of the parking area are to be retained by the Town and were not declared surplus.

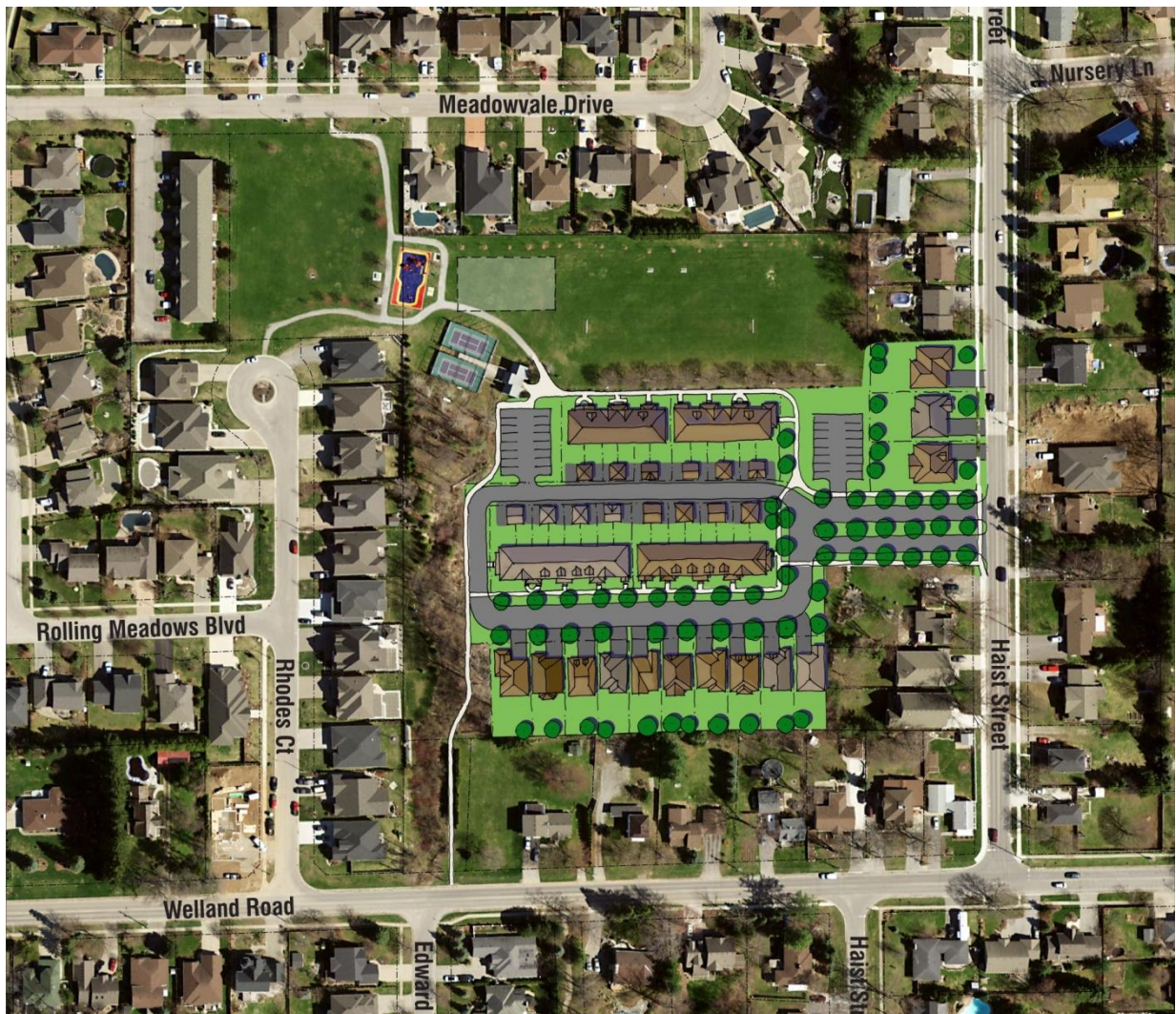
The official plan amendment approved designated the lands that are subject to the proposed redevelopment to the Urban Living Area land use designation to permit the proposed residential development and the lands that are proposed not to be sold retained the Open Space designation so that they can continue to be used for parks purposes.

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The approved zoning by-law amendment zoned the lands to site specific Residential (R1-282), Residential Multiple (RM1-283) and Residential (R22-284) zones to permit the single detached and townhouse residential units proposed.

### *Proposed Development Plan:*





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If sold to a developer, the developer would be responsible for obtaining subdivision approval process under the Planning Act from the Town for the creation of the roadways and lots. This will require an approval of Council. If a developer wishes to make changes to the development plan, amendments to the approved Official Plan and Zoning By-law may be required depending on the nature of the amendments, which would also require approval from Council.

Prior to declaring that portion of the land surplus, staff did take into consideration the use of the lands for other municipal uses and no alternative uses were identified. One suggestion for the use of the former arena and the land was to possibly build a new Town Hall in the future. The current Town Hall has adequate space for the current staff levels in that building since the Recreation, Culture and Wellness staff moved to the Meridian Community Centre in July 2018. If ever there was a need for additional space for Town Hall staff, the latest addition to the building (where the Council Chambers is located) was designed to support a second floor.

A request was made by Council to review all the existing list of vacant Town-owned land that is declared active and in inactive. This is listed in Appendix A. These values have been updated by MPAC as at December 31, 2018.

The plan for the 1120 Haist Street is to sell a portion of the lands (1.80 ha) for single detached and townhouse residential purposes and to retain a portion (1.56 ha) for continued park, recreation and open space use and associated parking. The proceeds from the sale of the lands are intended to be applied against the carry forward 2018 capital projects in the amount of \$2.6 Million. Council is also advised that the existing portables on the arena site are being sold and will be listed on a government auction site.

### Financial Implications:

The objective of the Town is to obtain Financial Sustainability by replenishing cash reserves and eliminating bank indebtedness. The goal of using surplus land sales is fourfold: (1) dispose of a structurally unsafe facility that would require at least \$2 million to retrofit (2) have a developer incur the additional costs required to demolish the building and remediate the soil (which could be up to \$1 million); (3) build residential units that will generate a minimum of \$80,000 of property tax revenue in perpetuity; and (4) use the cash proceeds to pay off capital obligations in the amount of

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\$2.6 Million (see Appendix B) that currently do not have cash reserves to fund them. If the land is not sold and the cash proceeds are not received, then the Town will either have to take on debt to fund these carryforward approved capital projects and raise additional taxes in future years to fund the debt for the interest and principal payments. The land sale will replace a run-down, not needed facility for residential units.

### Staff Comments:

If Council chose not to sell the lands, Council would then have to determine what the alternative use would be for the land and direct staff to undertake the appropriate processes to amend the official plan and zoning by-law to implement the new alternative use. Also, if Council chose not to sell the lands that were declared surplus, Council would also need to pass a By-law to rescind By-law 4010(2018) that declared Parts 1-4 on 59R-16173 surplus. Should Council choose to not sell the lands, Council is advised that there will be increased risk and liability associated with retaining the existing building given its current condition and there would be future costs associated with retrofitting the building or demolishing the building and remediating the soils.

Prepared by: Barbara Wiens, MCIP, RPP, Director of Community Planning and Development

Teresa Quinlin, MBA, CPA, CA, Interim CAO, Treasurer and Director of Corporate Services

### Alternatives:

Council could choose to not sell the lands and assume the risk and liability associated with the current building and increase the financial burden on the Town.

### Recommendation:

**THAT** Committee of the Whole receive this report on 1120 Haist Street Long Term Plan and Financial Implications; and

**THAT** Committee recommend that Council proceed with the sale of the lands that were declared surplus with respect to 1120 Haist Street.

MPAC		Town Notes			MPAC
Roll Number	Property Location	Legal	Active/ Inactive	Notes	Inactive Land Comments
27 32 030 020 046 07	100 MERIDIAN WAY	PLAN 59M432 BLK 4	A	In 2017 created this from Roll 2732 030 020 04600. The Meridian Community Centre. In 2018 received an address change alone. In 2017 was listed as 55 Wellspring Way.	
27 32 030 012 425 00	1077 EDWARD AVE	PLAN 59M147 BLK 73	A	Playground/Trail	
27 32 030 012 015 00	1120 HAIST ST	CON 9 PT LOT 3	A	Arena	
27 32 010 015 169 00		PLAN 16 PT LOT 1	A	Parking for model railroad building	
27 32 010 015 170 00	1139 MAPLE ST	PLAN 16 PT LOT 1 NKA703 59R7128 PART 2	A	Parking for model railroad building	
27 32 010 015 168 00	1141 MAPLE ST	PLAN 16 PT LOT 1	A	Hall	
27 32 030 004 030 03	1401-1403 STATION ST	PLAN 717 PT LOT 14 RP 59R15935 PT PART 1	A	Previously two roll numbers (27 32 030 004 030 00 and 27 32 030 004 030 01). Houses demolished for road to East Fonthill development; building a road this year. Narrow strip on this is Summersides.	
27 32 020 010 003 35	1575 LOOKOUT ST	PLAN 59M348 BLK 46	A	Retention pond; Plan 59M348 Block 46	
27 32 020 010 010 02	177 HIGHWAY 20	CON 7 PT LOT 3 RP 59R3115 PART 1 TO PART 3	A	Fire Station # 1	
27 32 010 008 150 05	1780 CREAM ST	CON 6 PT LOT 12 RP 59R4059 PART 1	A	North Pelham Park	
27 32 020 021 010 14	18 STONEGATE PL	PLAN 59M240 BLK 8	A	Retention pond; Plan 59M240 Block 8	
27 32 020 010 097 00	199 PANCAKE LANE	CON 8 PT LOT 3	A	Hillcrest Park	
27 32 030 020 046 08	20 REGIONAL RD	PLAN 59M432 BLK 5	A	In 2017 created this from Roll 2732 030 020 04600. Storm water Pond.	
27 32 020 009 056 00	209 METLER RD	CON 5 PT LOT 4	A	Hansler Cemetery	
27 32 030 012 628 00	23 MEADOWVALE DR	PLAN 59M-164 BLK 69	A	Retention pond	
27 32 020 021 046 00	23 SHORTHILL PL	PLAN 59 M105 BLOCK 22	A	Park	
27 32 010 007 165 02	2355 CREAM ST	PELHAM CON 3 PT LOT 11 RP 59R14973 PART 1	A	Fire Station #3	
27 32 030 005 088 00	25 HIGHLAND AVE	CON 8 PT LOT 1 PT LOT 2 PLAN 25 PT BLK U NP717	A	Cemetery	
27 32 010 016 135 78	28 MARTHA CRT	PLAN 59M352 BLK 25	A	Retention Pond	
27 32 020 010 128 00	294 CANBORO RD	CON 8 PT LOT 5	A	Auto Dealership (Water Station). Water station purchased from 1729755 Ontario Inc January 10, 2017. Sold a portion later on within the same year. No MPAC number for this property yet.	
27 32 030 020 052 33	30 BERGENSTEIN CRES	PLAN 59M434 BLK 131	A	Open Space resulting from the River Realty severance.	
27 32 020 010 099 90	30A TIMMSDALE CRES	PLAN 59M317 BLK 36	A	Path & rentention pond	
27 32 020 002 009 00	33-55 PARK LANE	PLAN 25 PT BLK H RP 59R4895 PART 1	A	Marlene Stewart Streit Park	
27 32 030 004 170 00	43 PELHAM TOWN SQ	PLAN 25 PT BLK C 59R3126 PART 8	A	Library	
27 32 010 015 179 30	45 KER CRES	PLAN 59M220 BLK 136	A	Retention Pond	
27 32 020 013 105 00	451 CANBORO RD	CON 8 PT LOT 8	A	Cemetery	
27 32 020 013 146 00	491 CANBORO RD	CON 9 PT LOT 9	A	OPTH	
27 32 030 020 046 04	50 WELLSRING WAY	PLAN 59M432 BLK 1	A	In 2017 created this from Roll 2732 030 020 04600. In 2018 this property was divided into 50 Wellspring Way and 80 Wellspring Way. 80 Wellspring Way was then sold to Parkhill Pelham Corporation. Partial disposal completed in iCity in 2018.	Partial Disposal
27 32 030 017 118 00	520 CHANTLER RD	CON 13 PT LOT 10	A	Harold Bradshaw Park	
27 32 010 008 157 01	675 TICE RD	CON 6 PT LOT 13	A	Shop	
27 32 020 021 039 00	7 SHORTHILL PL	PLAN 59 M105 BLOCK 21	A	Retention pond.	
27 32 010 015 115 00	766 WELLAND RD	PLAN 16 PT LOT 8	A	Fire Station #2	
27 32 010 015 031 00	781 CANBORO RD	PLAN 16 LOT 2 PT LOT 1 NP703	A	Maple Acres Library	
27 32 030 011 213 00	79 SPRUCESIDE CRES	PLAN M-19 BLOCK B	A	Park	
27 32 030 012 509 00	88 WOODSIDE SQ	RP 59M149 BLK 45 RP 59M151 BLK 53	A	Parkland/greenspace	
27 32 010 015 288 00	90 SANDRA DR	PLAN 59M220 BLK 140	A	Cherry Ridge Subdivision Park	
27 32 030 012 066 01	953 HAIST RD	RP 59R2485 PART 1 TO PART 3 RP 59R3710 PART 1	A	Park	
27 32 010 015 203 00	989 CHURCH ST	PLAN 703 PT LOTS 7 8 AND 9 59R7488 PART 4 59R11264 PART 2 59R1377 PART 1 59R11639 PART 1 E/S CHURCH ST	A	Centennial Park	
27 32 010 018 998 00	ABANDONED R/W	RP 591043	A	Abandoned railway various locations throughout town; total 42.12 acres. All used as trail - environmental assessments already done.	
27 32 020 010 031 76	ABBOTT PLACE	PLAN 59M399 BLK 49	A	Park	
27 32 020 010 031 84	ABBOTT PLACE	PLAN 59M399 BLK 50	A	Non-buildable land (walkways, buffer/berm, storm water pond, etc)	
27 32 030 012 663 00	BECKETT CRES	PLAN 59M218 PT BLK 58	A	Storm water pond	
27 32 030 012 705 00	BECKETT CRES	PLAN 59M218 BLK 64	A	Trail	
27 32 030 012 706 00	BECKETT CRES	PLAN 59M218 BLK 62 & 63	A	Parkland	
27 32 030 012 206 01	BERKWOOD PL SS	PLAN M64 PT LOT 9 59R6991 PART 1	A	Walkway	
27 32 020 010 035 24	BREWERTON BLVD	PLAN 59M403 BLK 124	A	Non-buildable land (walkways, buffer/berm, storm water pond, etc)	
27 32 020 010 003 75	BREWERTON BLVD SS	PLAN 59M348 BLK 48	A	Abbott Pl roadway.	
27 32 030 011 238 01	FALLINGBROOK DR E	PLAN M19 BLK C	A	Walkway to Pelham between 39 and 41 Fallingbrook	
27 32 010 016 146 10	FOSS RD NS	PLAN 703 PT LOT 19 RP 59R12475 PART 2	A	Rolls 2732 030 016 146 10 & 833 Foss; Required emergency access to Martha Court	
27 32 020 010 035 25	HAIST ST	PLAN 59M403 BLK 127	A	Non-buildable land (walkways, buffer/berm, storm water pond, etc)	

Town of Pelham  
Summary of Active and Inactive Lands  
as at December 31, 2018

Appendix A

MPAC		Town Notes				MPAC
Roll Number	Property Location	Legal	Active/ Inactive	Notes	Inactive Land Comments	Destination Value
27 32 030 012 070 01	HAIST ST ES	PLAN 59M104 BLK 58	A	Harold Black Park - Parking & Concession		178,000
27 32 020 002 009 01	HIGHWAY 20 W	PLAN 25 PT BLK H	A	Transformer Station		5,900
27 32 020 003 998 00	HURRICANE RD	PLAN 25 PT LOT 2 PT BLK B NP 717 PT TWP LOTS 166,167 RP 59R9487 PART 6 PT PARTS 4,7	A	Trail		19,300
27 32 020 003 999 00	HURRICANE RD	PT TWP LOT 161	A	Trail		184,000
27 32 030 020 215 00	JOHN ST	59M-189 BLK 55	A	Kunda Park		222,000
27 32 030 012 386 30	LAWRENCE LANE	PT PCL 69-1 SECTION 59M-147 BLOCK 70 & 71 PT BLK 69 RP59R9009 PART 3 & 4	A	Emergency access from Lawrence to Darby		117,000
27 32 030 019 001 64	LINE AVE ES	PLAN 59M298 BLK 71	A	Walkway - non-buildable land		3,200
27 32 020 010 035 23	MARLENE STEWART DR	PLAN 59M403 BLK 123	A	Park		191,000
27 32 010 016 135 98	MARTHA CRT SS	PLAN 59M352 BLK 26	A	Retention Pond		66,000
27 32 030 019 045 02	MASON DR	PT TWP LOT 177 RP 59R15050 PARTS 5 AND 6	A	New road; Purchased from Dave Robertson		92,000
27 32 030 019 075 05	MERRITT RD SS	PT TWP LOT 177 RP 59R4358 PART 3	A	Roadway - Brookfield Crt		96,000
27 32 030 012 001 11	PANCAKE LANE	PNS23 BLK A	A	Walkway between Pancake & Berkhout		90,000
27 32 030 004 133 00	PELHAM ST	PLAN 25 PT LOT 34 NP717 RP 59R3509 PART 8	A	Corner of Pelham and Hwy 20; bench/tree		91,000
27 32 030 012 056 01	PELHAM ST	CON 10 PART LOT 1 59R-4759 PART 1	A	Trail behind Woodside		220,000
27 32 030 019 060 14	PELHAM ST	THOROLD PT LOT 177 PLAN 59M405 BLK 14 AND RP 59R15420 PARTS 5 AND 6	A	Walkway South Pelham to Tanner Dr.		8,600
27 32 030 004 142 00	PELHAM TOWN SQ	PLAN 25 PT LOT 26 PT LOT 32 NP717	A	Municipal offices		1,097,000
27 32 030 020 046 12	RICE RD	PLAN 59M432 BLK 13	A	In 2017 created this from Roll 2732 030 020 04600. Rice Road.		7,243
27 32 030 020 046 13	RICE RD	PLAN 59M432 BLK 14	A	In 2017 created this from Roll 2732 030 020 04600. Rice Road.		8,305
27 32 010 018 141 98	RIVER RD ES	CON 14 PT LT 19 RP 59R12533 PARTS 18 19 20	A	Lightning bolt shaped piece of land split across the middle of two properties. Not suitable for development. Vested to Town following an unsuccessful tax sale- Dec 15, 2014. Never recorded.		5,300
27 32 030 020 046 10	SHAW AVE	PLAN 59M432 BLK 7	A	In 2017 created this from Roll 2732 030 020 04600. Shaw Avenue.		55,043
27 32 030 011 177 09	SPRUCESIDE CRES	PLAN M100 BLOCK 25	A	Path between Spruceside and Greenvale		22,000
27 32 030 011 175 00	SPRUCESIDE CRES N	PLAN M19 BLK F	A	Trail		122,000
27 32 030 004 173 00	STATION ST	PT TWP LOT 168 RP59R 4931 PT PART 9	A	Corner of Pelham Town Sq and Station St.; hydro easement		103,000
27 32 030 020 045 15	STATION ST	PT THOROLD TOWNSHIP LOTS 166 AND 167 RP 59R15473 PARTS 1 AND 2	A	In 2017 created this from Roll 2732 030 020 04600. Station Street.		57,940
27 32 030 020 052 31	SUMMERSIDES BLVD	PLAN 59M434 BLK 129	A	Open Space Resulting from River Realty severance.		60,837
27 32 030 020 052 32	SUMMERSIDES BLVD	PLAN 59M434 BLK 130	A	Open Space Resulting from River Realty severance.		111,051
27 32 030 019 060 15	TANNER DR	PLAN 59M405 BLK 15	A	Walkway South Pelham to Tanner Dr.		1,500
27 32 030 019 002 75	TIMBER CREEK CRES ES	PLAN 59M298 BLK 72	A	Retention pond.		123,000
27 32 030 019 007 00	TIMBER CREEK CRES ES	PT TWP PT LOT 176 RP 59R11796 PART 2	A	Retention pond.		70,000
27 32 030 011 113 69	UNOPENED RD ALL W	PLAN M11 LOT 66	A	Trail behind Parkhill		191,000
27 32 010 015 001 05	WELLAND RD	PLAN 703 PT LOTS 8 AND 9 PT LOT 11 CHURCH ST E/S AND RP 59R11639 PART 1 RP 59R14328 PARTS 2 AND 4	A	Centennial Park Soccer Fields		177,000
27 32 030 012 077 02	WELLAND RD	FORMER RD ALLOW BTWN CON 9 & 10 RP 59R5145 PT 1	A	Trail		182,000
27 32 030 020 046 06	WELLSPRING WAY	PLAN 59M432 BLK 3	A	In 2017 created this from Roll 2732 030 020 04600. Wellspring Way.		720,385
27 32 030 020 046 09	WELLSPRING WAY	PLAN 59M432 BLK 6	A	In 2017 created this from Roll 2732 030 020 04600. Wellspring Way.		12,843
27 32 030 019 070 78	WILLSON CROSS ES	PLAN 59M334 BLK 40	A	Walkway Willson Cr to Line Ave		7,900
27 32 030 012 077 31	WOODSIDE SQ	PLAN 59M149 BLK 43 CON 10 PT LOT 1 59R-6372 PART 1	A	Greenspace for residents		123,000
No Roll Number	Canboro Road Widening	59R15924 Parts 1 and 3	A	A street which was a contributed asset in 2018. Assigned nominal value by Town.		
No Roll Number	Laneway	59R16202 Part 2	A	A street which was a contributed asset in 2018. Assigned nominal value by Town.		
No Roll Number	Swan Avenue	PLAN 59M456	A	A street which was a contributed asset in 2018. Assigned nominal value by Town.		
No Roll Number	Myrtle Street	PLAN 59M456	A	A street which was a contributed asset in 2018. Assigned nominal value by Town.		
No Roll Number	Acacia Road	PLAN 59M456	A	A street which was a contributed asset in 2018. Assigned nominal value by Town.		
27 32 020 021 062 00	1607 STATION ST	PLAN 59M 107 LOT 36	I	Can't build - landlocked; Plan 59M107 Lot 36.	#1	215,000
27 32 010 007 031 02	2776 EFFINGHAM ST	CON 1 PT LOT 4 RP 59R8641 PART 2	I	Tax sale - nobody wanted to purchase it; not likely to be sold; at side of resident's property & no other real use. Can't build on it because of a stream running through the property. Cannot develop. Sell to abutting owners only option.	#1	233,000
27 32 010 018 108 20	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 8	I	All of the property on Balfour could be sold. We are currently doing an environmental study but any potential contamination is unknown at this time. Contamination is not highly likely because other houses were built there with no issues. It was previously farmland and there is a municipal drain. As per Town Clerk "EIS not favourable. No road access".	#2	15,100
27 32 010 018 108 22	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 9	I	See above explanation on Balfour property.	#2	15,100
27 32 010 018 108 24	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 10	I	See above explanation on Balfour property.	#2	15,100



Town of Pelham  
Summary of Active and Inactive Lands  
as at December 31, 2018

Appendix A

MPAC		Town Notes			MPAC
Roll Number	Property Location	Legal	Active/ Inactive	Notes	Inactive Land Comments Destination Value
27 32 010 018 108 26	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 11	I	See above explanation on Balfour property.	#2 15,400
27 32 010 018 108 28	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 12	I	See above explanation on Balfour property.	#2 15,100
27 32 010 018 108 30	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 13	I	See above explanation on Balfour property.	#2 15,500
27 32 010 018 108 32	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 14	I	See above explanation on Balfour property.	#2 15,200
27 32 010 018 108 34	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 15	I	See above explanation on Balfour property.	#2 15,200
27 32 010 018 108 38	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 17	I	See above explanation on Balfour property.	#2 15,200
27 32 010 018 108 40	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 18	I	See above explanation on Balfour property.	#2 14,000
27 32 010 018 108 42	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 19	I	See above explanation on Balfour property.	#2 15,200
27 32 010 018 108 44	BALFOUR RD	CON 13 PT LOT 14 RP59R 9440 PART 20	I	See above explanation on Balfour property.	#2 15,200
27 32 030 020 052 29	BERGENSTEIN CRES	PLAN 59M434 BLK 127	I	Non-Buildable Land Resulting from River Realty severance.	#1 30,419
27 32 010 015 036 50	CHERRY RIDGE BLVD 73	PLAN 59M350 BLK 59	I	Lands were transferred to the town as part of the Cherry Ridge Subdivision; big ravine; Carolinian forest - NPCA regulated lands on 1/4 south strip. The remainder has a "Core Natural Heritage Designation" for "Significant Woodlot".	#1 139,000
27 32 030 005 022 02	CHURCH HILL ST	PLAN 25 PT BLK G NP717	I	Landlocked lot it previously went up for sale but nobody wanted to buy it. Heaton - little block behind Metler's house on Church Hill. As per Town Clerk December 2018, the "owner of (unit) # 12 has interest to buy."	#2 3,100
27 32 020 010 191 00	CONCORD ST	PLAN M48 BLK C	I	Vacant - tax sale. Previously owned by Overland Developments. Non-buildable due to size. As per Town Clerk "landlocked".	#1 48,300
27 32 030 020 069 54	MYRTLE ST	PLAN 59M456 BLK 48	I	Resulting from Hert Inc severance. Non-Buildable Land. Saffron Meadows.	#1 32,000
27 32 030 020 069 59	MYRTLE ST	PLAN 59M456 BLK 53	I	Resulting from Hert Inc severance. Non-Buildable Land. Saffron Meadows.	#1 20,500
27 32 030 020 069 56	PORT ROBINSON RD	PLAN 59M456 BLK 50	I	Resulting from Hert Inc severance. Non-Buildable Land. Saffron Meadows.	#1 29,500
27 32 030 020 069 58	PORT ROBINSON RD	PLAN 59M456 BLK 52	I	Resulting from Hert Inc severance. Non-Buildable Land. Saffron Meadows.	#1 28,000
27 32 020 010 203 05	REAR LAND	PLAN 59M221 LOT 101	I	Non-buildable; deep valley; Plan 59M221 Lot 101; 3.32 acres between Concord & Blackwood. As per Town Clerk - "cannot be sold for development or developed".	#1 197,000
27 32 030 020 052 34	REGIONAL 54 RD	PLAN 59M434 BLK 132	I	Non-Buildable Land Resulting from River Realty severance.	#1 12,167
27 32 030 012 057 25	REGIONAL RD 36	CON 10 PT LOT 1 RP 59R10892 PARTS 3,5,6	I	Vacant land; thin strip that fronts Welland Rd could be sold to adjacent property owner. The wider strip could be developed for pedestrian access to Harold Black Park from Pelham Street. As per Town Clerk "not suitable for development".	#2 17,700
27 32 030 019 005 68	ROSEWOOD CRES	PLAN 59M412 BLK 56	I	Open space - Transferred to Town in 2014 for Environmental Protection. No expected future benefits to be given up as it is environmentally protected.	#1 1,024
27 32 030 019 005 69	ROSEWOOD CRES	PLAN 59M412 BLK 57	I	Non-buildable land; transferred to Town in 2014 for Creek realignment. No expected future benefits to be given up as it is non-buildable.	#1 11,858
27 32 030 019 005 70	ROSEWOOD CRES	PLAN 59M412 BLK 58	I	Transferred to Town in 2014 for Storm Water Management. No expected future benefits to be given up as it is non-buildable.	#1 37,894
27 32 020 021 073 00	STATION ST ES	PLAN 59M 107 LOT 37	I	Non-buildable ravine (drops); Plan 59M107 Lot 37. As per Town Clerk "no development".	#1 240,000
27 32 030 020 052 30	SUMMERSIDES BLVD	PLAN 59M434 BLK 128	I	Non-Buildable Land Resulting from River Realty severance.	#1 14,002
27 32 030 020 052 35	SUMMERSIDES BLVD	PLAN 59M434 BLK 133	I	Non-Buildable Land Resulting from River Realty severance.	#1 17,575
27 32 030 020 069 55	SWAN AVE	PLAN 59M456 BLK 49	I	Resulting from Hert Inc severance. Non-Buildable Land. Saffron Meadows.	#1 26,500
27 32 020 010 099 80	TIMMSDALE CRES REAR	PLAN 59M317 BLK 32	I	Vacant - valley; (non-buildable). As per Town Clerk - "cannot be sold for development or developed".	#1 995,000
27 32 030 012 023 01	WELLAND RD N/S	PELHAM CON 9 PT LOT 3 RP 59R11079 PART 1	I	Transferred to Town in 2010. Residential vacant land but was missing from the MPAC list in 2017. Will likely be sold, but contamination unlikely based on neighbouring properties.	#2 407,407
27 32 010 015 122 06	WELLAND RD SS	CON 10 PT LOT 14 LPAN 16 PT BLK C NP703	I	Beside 949 Church; no direct road access, however it is connected to Centennial Park which provides access. NPCA regulated lands & part of Greenbelt. Potential for future extension of Centennial Park. As per Town Clerk "retain for Park. No road access."	#2 198,000
27 32 010 015 109 04	WELLAND ST SS	PLAN 16 PT LOT 3 NP703	I	Right at front of vacant lot that is for sale - 10 x 12 ft piece. As per Town Clerk "immaterial".	#1 400
No Roll Number	HWY 20 Retaining Wall Kaiser		I	Retaining wall. Unusable land.	#1 18,819

Town of Pelham				Appendix B
Prior Year's Carry Forward Capital Projects		Expenditures		Carry Forward Amount
As at December 31, 2018		Original Budget	Spent to Date	
<b>GENERAL GOVERNMENT</b>				
IT 02-18	Annual Equipment PSAB additions/replacements	\$ 30,000	\$ 29,288	\$ 712
IT 03-18	Innovation Technology	50,000	17,135	32,865
IT 04-18	Voice Activation System	15,000	-	15,000
IT 05-18	Website Enhancements	30,000	-	30,000
<b>Total General Government</b>		<b>125,000</b>	<b>46,423</b>	<b>78,577</b>
<b>TRANSPORTATION SERVICES</b>				
<b>ROADS</b>				
RD 08-17	Easement for Station Street storm outlet	35,000	-	35,000
RD 09-17	Station: Town Square to Port Robinson Road	51,500	61,483	38,164
RD 11-17	Road Reconstruction - Haist St: Welland Rd to Beckett Cres, including Welland Rd Haist to Edward	111,150	-	111,150
RD 21-17	Replace 2 Farm Culverts on Big Creek Drain in road authority	10,000	-	10,000
No Project ID	Bridge Replacement: Poth St: 100 m N of Weber (resolution during 2017)	-	54,965	21,126
RD 04-18	Culvert Replacement Program	60,000	35,246	6,051
RD 06-18	FUNDING REQUIRED Cycling Signage Initiative	12,000	-	12,000
RD 10-18	Roadside Ditching Program	110,000	38,708	71,292
RD 11-18	Sign Replacement Program	5,000	-	5,000
RD 12-18	Stormwater Facility Maintenance - Station, Timber Creek	70,000	-	70,000
RD 13-18	Streetlights and Traffic Signal Maintenance	55,000	5,183	49,817
RD 14-18	Sulphur Spring Drive Engineering	40,000	20,179	19,821
RD 15-18	Traffic Safety and Intersection Operations Review Consulting	25,000	-	15,000
RD 16-18	Cycling Counter - PATC Request	3,000	-	3,000
<b>FACILITIES</b>				
FAC 09-17	Masonry Repairs (Park Lane, Fonthill Library, Model Railway, Municipal Building, Tice Rd) - FCA Critical 2017	24,500	-	24,500
FAC 03-18	Tice Road Operations Centre - Man Door Repairs, insulation and vapour barrier in north bay - FCA Critical 2016	37,000	-	37,000

Town of Pelham				Appendix B
Prior Year's Carry Forward Capital Projects		Expenditures		
As at December 31, 2018		Original Budget	Spent to Date	
FAC 09-18	Harold Black Park - reconfiguration of soccer fields	10,000	-	10,000
<b>Total Transportation Services</b>		<b>659,150</b>	<b>215,763</b>	<b>538,921</b>
<b>FLEET</b>				
VEH 01-18	01 - Lease - Heavy Duty Pick-up Truck with landscape box Replaces Truck 125 - 2004 F250	13,596	-	13,596
VEH 06-18	Fuel Pump / Diesel and Regular Equipment unreliable and Parts no longer available	18,000	-	18,000
VEH 07-18	GPS/ALV Tracking of Snow Clearing Fleet includes \$2400 annual fee for unit tracking and web based reporting platform (annual tracking to go to winter maintenance operating budget in 2019)	20,000	-	20,000
VEH 12-18	2 Tractor w/ plow and spreader - seasonal rent 7 month seasonal rent - (Replaces Truck 422 - 2003, 5 Tonne Sterling) - approved by Council	68,700	-	35,000
VEH 13-18	Vehicle Pressure Washer - Replaces old 2003 unit Equipment unreliable	10,500	-	11,000
<b>Total Fleet</b>		<b>130,796</b>	<b>-</b>	<b>97,596</b>
<b>HEALTH SERVICES</b>				
CEM 01-18	Fonthill Cemetery - circulation fans/dehumidifiers in mausoleum - FCA Critical 2017 - 2025	20,000	-	20,000
<b>Total Health Services</b>		<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>WASTEWATER</b>				
WST 06-17	Hurricane Road Sewer lateral Replacement - Design & Construction: lateral	85,000	-	85,000
WST 01-18	Sanitary Lateral Replacement Program (5 laterals)	60,000	-	12,000
WST 02-18	Sanitary Sewer Inspection, CCTV and Flushing Program	115,000	34,691	80,309
WST 03-18	Pollution Control Plan - Welland Wastewater Treatment Plant	100,000	-	100,000
WST 04-18	Foss Road Upgrade existing sewer from 350 to 450mm diam	592,800	-	21,640
WST 05-18	Rice Road North of 20 - Sewer services - additional	50,000	25,005	24,995
<b>Total Wastewater</b>		<b>1,002,800</b>	<b>59,696</b>	<b>323,944</b>
<b>WATER</b>				
WTR 03-17	Water Model - Field Calibration & Water Needs Study	45,000	36,746	8,254

Town of Pelham				Appendix B
Prior Year's Carry Forward Capital Projects		Expenditures		Carry Forward Amount
As at December 31, 2018		Original Budget	Spent to Date	
WTR 05-17	Design: Haist Street: Welland Rd to Beckett Cres, including Welland Rd Haist to Edward	51,975	25,637	26,338
WTR 01-18	Backflow Prevention Program	50,000	-	50,000
WTR 02-18	Station Street: Hwy 20 to Port Robinson, Watermain Replacement - trench only	644,442	100,379	544,063
WTR 03-18		30,000	-	30,000
<b>Total Water</b>		<b>821,417</b>	<b>162,762</b>	<b>658,655</b>
<b>RECREATION &amp; CULTURAL SERVICES- PARK FACILITIES</b>				
REC 02-16	Fenwick Rail Trail Furnishings	75,000	58,069	16,932
PRK 03-17	Design & Public Consultation - Weiland Heights Park Development	22,500	1,272	21,228
PRK 01-18	Design Build - Weiland Heights Park Development	150,000	-	150,000
PRK 02-18	Ash tree removals - continued program	75,000	59,622	15,378
PRK 03-18	Design Build - Residences at Lookout Park Development	230,000	-	230,000
<b>Total Recreation &amp; Cultural Services</b>		<b>552,500</b>	<b>118,963</b>	<b>433,538</b>
<b>COMMUNITY PLANNING &amp; DEVELOPMENT</b>				
PLN 03-15	Comprehensive Zoning by-law	28,500	1,526	26,974
PLN 01-17	East Fenwick Secondary Plan	130,000	131,108	200
PLN 03-17	Comprehensive Zoning By-law Mapping	5,900	-	5,900
PLN 04-17	Comprehensive Zoning By-law	17,000	-	17,000
<b>Total Community Planning &amp; Development</b>		<b>181,400</b>	<b>132,634</b>	<b>50,074</b>
<b>LIBRARY SERVICES</b>				
LIB 02-18	Computer Services Development	5,000	1,998	3,002
<b>Total Library Services</b>		<b>5,000</b>	<b>1,998</b>	<b>3,002</b>
<b>EAST FONTHILL</b>				
RD 14-17	East Fonthill Block 2 secondary servicing (E. Fonthill)	1,272,080	343,479	400,000
<b>Total East Fonthill</b>		<b>1,272,080</b>	<b>343,479</b>	<b>400,000</b>
<b>Grand Total</b>		<b>\$ 4,770,143</b>	<b>\$ 1,081,717</b>	<b>\$ 2,604,306</b>



**COMMUNITY PLANNING & DEVELOPMENT MONTHLY REPORT**
**APRIL, 2019**
**DEPARTMENT OVERVIEW & STATISTICS**
**Planning:**

The Planning Department continues to work on the following development applications: seven (7) Subdivision Applications, one (1) Official Plan Amendment applications, seven (7) Zoning By-Law Amendments, seven (7) applications for Site Plan Approvals, six (6) minor variance applications, two (2) consent applications and one (1) Niagara Escarpment Development Permit applications. In addition, planning staff are also working with the consultants on the East Fenwick secondary plan and the new comprehensive zoning by-law.

**Building:**

The Building Department continues to receive incoming permit applications consistent with seasonal trends and remains occupied with inspections, conducting a total of 184 inspections since our March 25th report.

**Building Activity Statistics from March 26, 2019 – April 29, 2019 & Comparison to 2018/2019 results:**

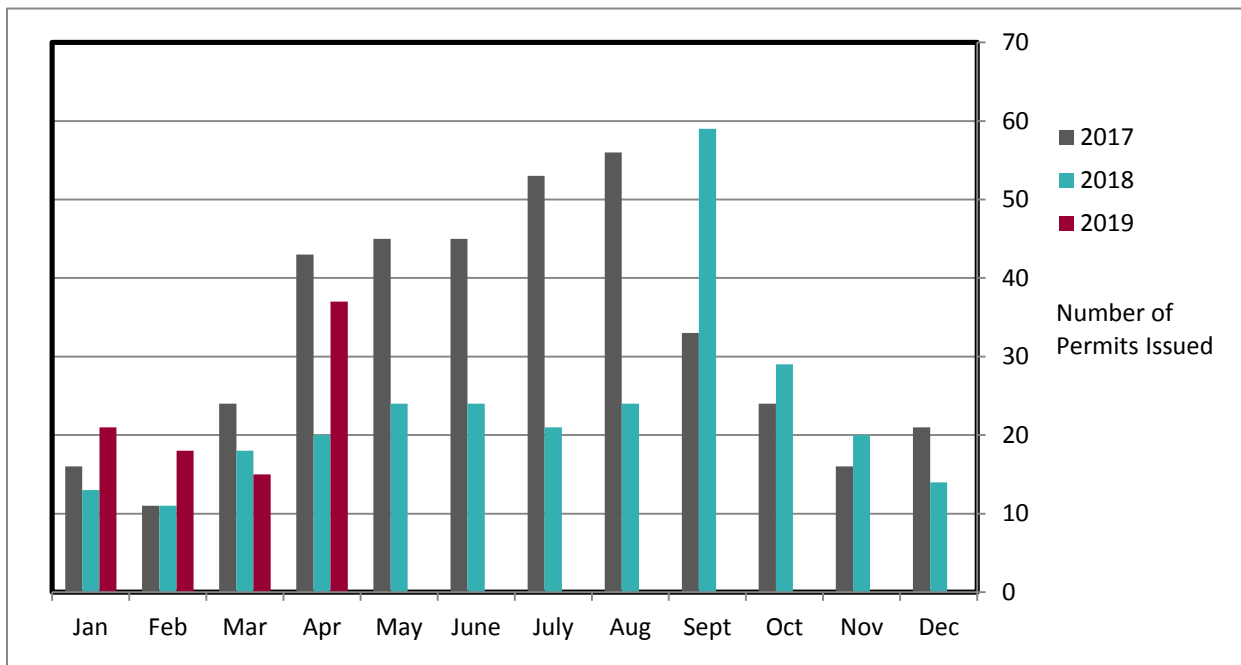
Month	All Building Permits	Inspections	Demolition Permits	Commercial Building Permits Sq.Ft.		Estimated Total Value of Construction	New Dwelling Units
<i>2019</i>							
Mar 26 – Apr 29'19	29	184	1	4	17,203	\$5,811,294	15
<i>2018 Comparison</i>							
Mar 26 – Apr 29'19	20	168	1	2	2,066	\$2,364,805	0

**Building Permit Time Frames from March 26, 2019 – April 29, 2019:**

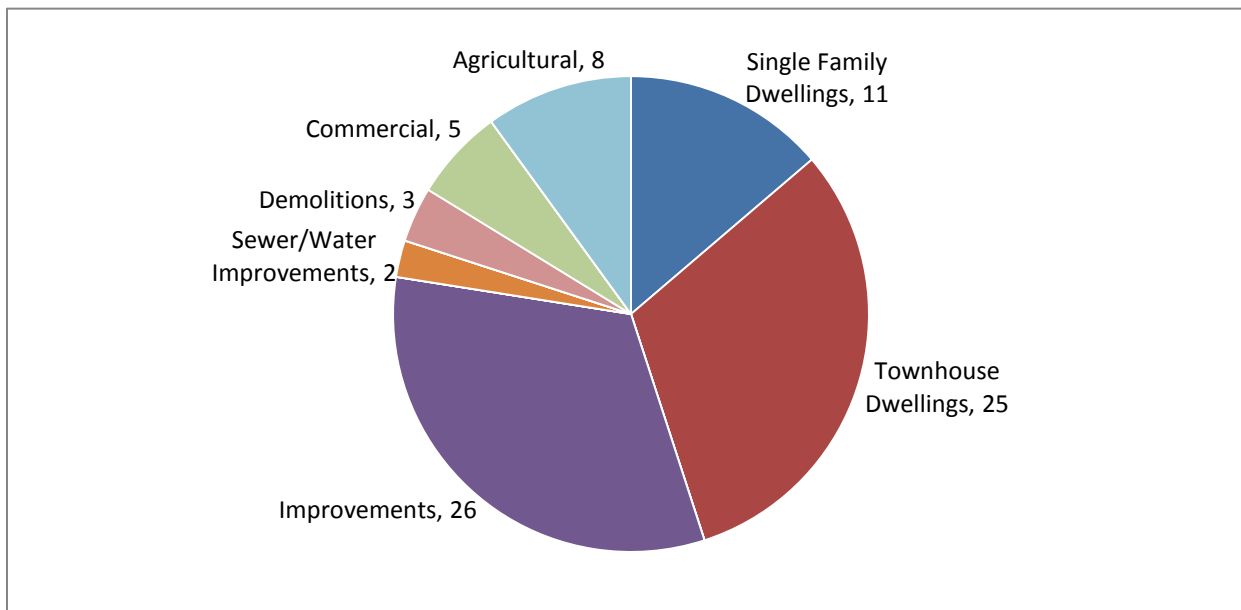
Category of Building Type & Required No. of Days to issue or stop process	No. of Permits Issued	Average No. of Days to Issue Permit
House: 10 days	23	6
Small Building: 15 days	4	8
Large Building: 20 days	2	2
Complex Building: 30 days	0	-
<b>Total:</b>	<b>29</b>	

**Major Building Projects Over \$250,000 (excluding single family dwelling units):** none

### Comparative Building Activity Statistics from 2017 to 2019



### Building Permit Breakdown (Year to Date):



## PROJECTS

### ***Comprehensive Zoning By-law***

Municipal Planning Services and The Planning Partnership have been retained for the purposes of writing a comprehensive zoning by-law that conforms to the Town's Official Plan. Staff received a revised draft of the Comprehensive Zoning By-law from the consultants in August. It would be appropriate to circulate the draft Zoning By-law to agencies for review and comment.

### ***East Fenwick Secondary Plan***

Staff met with Regional staff, NPCA staff and representatives of the developers to discuss the developer's requirements to complete Environmental Impact Assessment (EIS) as part of the future subdivision application process and to scope the requirements of the EIS. The consultant preparing the East Fenwick Secondary Plan also conducted Council orientation on this matter on April 23<sup>rd</sup>, 2019

### ***Big Creek Drain Culvert Replacement Poth Street***

May 13<sup>th</sup>, 2019 is the date that the Court of Revision is scheduled to hear potential appeals on the assessment of costs associated with the culvert replacement.

### ***Short Term Vacation Rentals***

During the month of April Staff met with residents and proprietors of short term vacation rentals including the proprietor of the Fonthill Inn, a bed and breakfast operator in the Lookout neighbourhood, a bed and breakfast operator in Timbercreek Estates neighbourhood and a resident on Station Street. Staff are still trying to connect with other short term vacation operators and work on amendments to the Official Plan, Zoning By-law and a proposed licencing by-law when time permits.

## CONSTITUENT CONCERNS & ISSUES ARISING

There have been no concerns or issues to report during this period.

## PERSONNEL

The following staff has received training to update skills and development in their related fields:

- Wet Weather Management Workshop

## GRANTS, CONTRACTS, RFPs & AGREEMENTS

There have not been any grants, contracts, RFPS or Agreements during this period.

## MEETINGS

On-going meetings:

- |                                       |                                           |
|---------------------------------------|-------------------------------------------|
| ▪ Chief Building Officials of Niagara | ▪ Pre-Consultation Meetings               |
| ▪ Development Coordinating Meeting    | ▪ SMT Meetings                            |
| ▪ Job Evaluation Committee Meeting    | ▪ Joint Health & Safety Committee Meeting |
| ▪ CIP Coordinators Meeting            |                                           |



**Community Planning  
& Development**

In addition to the various conversations with property owners and consultants regarding potential development applications, Staff have been involved in meetings regarding the following substantive matters:

- Strategic Planning Session with Council and SMT
- Meeting with Regional Niagara Economic Development Municipal Liaison
- Meeting with Mountainview Homes
- Meeting with Regional Staff regarding Kunda Park Phase IV
- Meeting with Watson Associates on Amendment to Development Charge By-law
- Meeting with Consultants on Park Development in Lookout neighbourhood
- Meeting with Fonthill Gardens regarding Commercial Development





**CORPORATE SERVICES MONTHLY REPORT****APRIL, 2019****DEPARTMENT OVERVIEW & STATISTICS**

During the month of April, year-end entries and accruals were completed in order to prepare the Town financial statements and final year-end reports. Deloitte was at Town hall as part of the year-end audit and Corporates services along with all the other departments, provide information as needed.

**PROJECTS****2018 Year End Audit**

The external auditors Deloitte conducted their year-end audit in April. Audited Consolidated Financial Statements will be presented to the Audit Committee on May 13, 2019.

**2018 Fourth Quarter Financial Reporting**

Fourth Quarter reporting for the fiscal year ending December 31, 2018 is attached to this report. Please refer to Appendix 2.

**2019 First Quarter Financial Reporting**

The first quarter reporting to March 31, 2019 represents 25% of time lapsed in the 2019 fiscal year. The revenue is at 26% and the total expenses are at 22%. Please refer to Appendix 1.

**2019 Meridian Community Centre (MCC) First Quarter Reporting**

The MCC revenue for the first quarter is at 33% of budget and expenditures are at 20%. There has been a focus on reducing costs. Please refer to Appendix 5.

**2019 Capital Projects as at March 31, 2019 are presented in Appendix 3.**

Status of projects are listed in this report.

**Prior Year's Capital Projects Carry Forward to 2019 as at March 31, 2019 are presented in Appendix 4.**

Status of projects are listed in this report.

**Taxes**

In April, 228 unpaid Swayze drain bills were added to property tax accounts. Three properties were listed for tax sale and advertised in the Voice. The tax sale for these properties will take place at 3pm on May 15th, 2019. Three notable collections have been received on accounts with tax arrears



exceeding 2+ years in the amount of \$35,384, \$12,773 and \$8,775.

#### Special Projects:

Victoria Bagshaw participated in the Ontario Municipal Drainage Grant Webinar on April 9<sup>th</sup> and will be submitting grant applications due April 30<sup>th</sup> for the Ridgeville and Kennan drains.

### Human Resources

#### New Hires:

The seasonal Parks Labourers started this month in the Beautification department. These students will provide support with parks, trails, cemeteries, and horticulture throughout the summer months.

#### Special Projects:

Brianna Langohr and Paul Roman attended the quarterly Niagara Health and Safety Networking meeting at the Town of Grimsby to meet with the Human Resources and Health and Safety representatives from the area Municipalities. The major topic at the meeting was the upcoming ergonomic inspections of the Public Works departments conducted by the Ministry of Labour which started this month.

Karin Peart attended an information session on Bill 47 and Bill 148 that the Ontario Government repealed effective April 3, 2019– Making Ontario Open for Business conducted by the Ministry of Labour (MOL) at the City of Port Colborne. This information session helped clarify the new Employment Standards Act requirements.

#### Turnover Report

2019	Jun	May	April	Mar	Feb	Jan
<b>Terminations</b>			2	2	0	1
<b>Monthly Turnover %</b>			2.5%	2.5%	0.00%	1.25%
<b>YTD Terminations</b>			5	3	1	1
<b>YTD Turnover %</b>			6.25%	3.75%	1.25%	1.25%

### CONSTITUENT CONCERNS & ISSUES ARISING

There have been no concerns or issues to report during this period.

### PERSONNEL



Teresa Quinlin has completed the second portion of three for her Masters Certificate in Municipal Leadership hosted by the Schulich School of Business.

## GRANTS, CONTRACTS, RFPs & AGREEMENTS

2019 Ontario Municipal Partnership Fund is an unconditional grant which is not specific to any particular project. It is part of the 2019 Operating Budget.

## MEETINGS

- Senior Management Team
- Brock University Tour
- Executive Committee Meeting
- Watson and Associates
- Fonthill Rotary

- Deloitte

Monthly Revenue Report at March 31, 2019 (25% of time lapsed)

	2019				2018	
	Budget	Actual at Mar 31	Actual as a % of Budget	Notes	Budget	Actual at Dec 31
<b>Taxation</b>						
General Tax Levy	\$ 13,674,386	\$ 3,418,597	25 %		\$ 12,530,619	\$ 12,530,627
Payments in Lieu	300,471	75,118	25 %		300,471	299,576
<b>Total Taxation</b>	<b>13,974,857</b>	<b>3,493,715</b>	<b>25 %</b>	(1)	<b>12,831,090</b>	<b>12,830,203</b>
<b>Finance Department</b>						
Penalties and Interest	270,000	64,709	24 %		340,000	268,465
Supplemental Revenues	175,000	-	- %	(2)	300,000	172,853
Transfer from Building Department	77,938	19,484	25 %		77,938	77,938
Ontario Unconditional Grants	39,800	734,950	1,847 %	(3)	39,800	39,800
Miscellaneous	15,000	3,816	25 %		10,000	80,029
Investment Income	10,000	5,551	56 %	(4)	5,000	52,756
<b>Total Finance Department</b>	<b>587,738</b>	<b>828,510</b>	<b>141 %</b>		<b>772,738</b>	<b>691,841</b>
<b>Clerk's Department</b>						
Committee of Adjustment	50,000	12,668	25 %		50,000	37,829
Miscellaneous	16,750	2,402	14 %	(5)	16,750	15,141
<b>Total Clerk's Department</b>	<b>66,750</b>	<b>15,070</b>	<b>23 %</b>		<b>66,750</b>	<b>52,970</b>
<b>Fire and By-law Services</b>						
Fire Department Revenues	35,450	7,301	21 %		34,700	37,086
By-law and Parking Enforcement	14,300	19,472	136 %	(6)	14,300	22,809
Provincial Offences Act Revenue	10,000	-	- %	(7)	10,000	43,474
<b>Total Fire and By-law Services</b>	<b>59,750</b>	<b>26,773</b>	<b>45 %</b>		<b>59,000</b>	<b>103,369</b>
<b>Public Works</b>						
Facilities and Beautification	676,219	232,731	34 %	(8)	530,506	499,763
Aggregate Resource Grant	25,000	-	- %	(9)	25,000	23,147
Transfer from Reserve	425,500	106,375	25 %		-	78,836
Miscellaneous	80,500	2,743	3 %	(10)	18,000	26,902
Fonthill/Hillside Cemeteries	78,500	11,062	14 %	(5)	71,600	95,850
<b>Total Public Works</b>	<b>1,285,719</b>	<b>352,911</b>	<b>27 %</b>		<b>645,106</b>	<b>724,498</b>
<b>Recreation, Culture and Wellness</b>						
Recreation and Wellness	347,450	70,593	20 %	(11)	225,423	256,881
Special Events and Festivals	150,150	10,500	7 %	(11)	150,250	197,521
Culture and Community Enhancement	78,500	1,006	1 %	(11)	66,000	78,824
Public Transit	211,953	55,847	26 %		165,000	80,576
<b>Total Recreation, Culture and Wellness</b>	<b>788,053</b>	<b>137,946</b>	<b>18 %</b>		<b>606,673</b>	<b>613,802</b>
<b>Community Planning and Development</b>						
Building Department Revenues	500,500	280,078	56 %		500,500	655,957
Planning Fees	65,340	33,930	52 %		65,340	196,913
Municipal Drainage	-	-	- %		12,000	-
<b>Total Community Planning and Development</b>	<b>565,840</b>	<b>314,008</b>	<b>55 %</b>	(12)	<b>577,840</b>	<b>852,870</b>
<b>Water and Wastewater</b>						
Water Revenues	2,761,884	352,831	13 %		2,477,727	2,512,226
Wastewater Revenues	2,014,104	267,448	13 %		1,708,694	1,796,919
<b>Total Water and Wastewater</b>	<b>4,775,988</b>	<b>620,279</b>	<b>13 %</b>	(13)	<b>4,186,421</b>	<b>4,309,145</b>
<b>GRAND TOTAL</b>	<b>\$ 22,104,695</b>	<b>\$ 5,789,212</b>	<b>26 %</b>		<b>\$ 19,745,618</b>	<b>\$ 20,178,698</b>

## Monthly Revenue Report at March 31, 2019 (25% of time lapsed)

### Explanatory Notes:

- (1) Taxation revenue based on budget; final tax bills are sent out in June.
- (2) Supplemental revenue is collected June through November.
- (3) Budget of \$39,800 pertained to Ontario Municipal Partnership Fund (OMPF). First quarter OMPF payment has been received, and new Municipal Modernization grant of \$725,000 received. Approximately \$520k has been approved to be applied to capital projects in order to allocate Federal Gas Tax to the Pelham St. project. These grants are considered unconditional because they are not dependent upon a specific project being completed.
- (4) Interest will be allocated to non-discretionary and obligatory reserves at year-end.
- (5) Uncertain timing of certain revenue streams.
- (6) \$13,838 received from Ontario Cannabis Legalization Implementation Fund. Payments received over two years to help with the implementation costs of recreational cannabis legalization.
- (7) Q1 POA received in April.
- (8) Arena and gymnasium revenue for the MCC is higher in Q1 and expected to be lower in the summer due to hockey and basketball seasons.
- (9) Aggregate resource grant received in September each year.
- (10) Payments expected for federal grant related to climate change and innovation.
- (11) Most recreation camp and special event activity occurs in Q2 and Q3.
- (12) Increased revenue due to growth within the Town.
- (13) Water and wastewater have been billed for January to February.

Monthly Expenditure Report at March 31, 2019 (25% of time lapsed)

	2019			Notes	2018	
	Budget	Actual at Mar 31	Actual as a % of Budget		Budget	Actual at Dec 31
<b>Administration Services</b>						
Members of Council	\$ 217,409	\$ 54,215	25 %		\$ 184,643	\$ 189,270
CAO's Office	253,164	59,515	24 %		269,326	251,004
<b>Total Administration Services</b>	<b>470,573</b>	<b>113,730</b>	<b>24 %</b>		<b>453,969</b>	<b>440,274</b>
<b>Clerk's Department</b>						
Clerk's Department	353,467	100,891	29 %		413,943	414,959
Marketing and Communication	121,045	24,724	20 %		107,761	102,750
Committee of Adjustment	6,650	345	5 %		6,650	3,167
<b>Total Clerk's Department</b>	<b>481,162</b>	<b>125,960</b>	<b>26 %</b>		<b>528,354</b>	<b>520,876</b>
<b>Corporate Services</b>						
Finance Department	801,785	204,088	25 %		844,232	823,910
Shared Administrative Overhead	878,410	212,748	24 %		620,250	933,824
Shared Information Technology	441,767	117,213	27 %		455,702	431,258
Human Resources	190,534	19,996	10 %	(1)	201,180	178,811
<b>Total Corporate Services</b>	<b>2,312,496</b>	<b>554,045</b>	<b>24 %</b>		<b>2,121,364</b>	<b>2,367,803</b>
<b>Fire and By-law Services</b>						
Fire Services	1,340,187	190,152	14 %	(2)	1,297,766	1,303,643
By-law and Parking Enforcement	119,353	29,004	24 %		114,791	124,848
Health and Safety	7,955	3,777	47 %		88,434	26,459
Crossing Guards	43,420	10,183	23 %		41,508	44,482
Animal Control	36,000	9,000	25 %		39,868	39,868
<b>Total Fire and By-law Services</b>	<b>1,546,915</b>	<b>242,116</b>	<b>16 %</b>		<b>1,582,367</b>	<b>1,539,300</b>
<b>Public Works</b>						
General Administration	1,189,399	150,331	13 %	(3)	940,037	898,545
Roadway Maintenance	3,788,757	1,210,965	32 %	(4)	3,474,595	3,492,779
Facilities and Beautification	3,604,804	638,422	18 %		2,921,217	2,911,042
Street Lighting	224,789	41,812	19 %		224,789	175,896
Fonthill and Hillside Cemeteries	127,135	26,741	21 %		127,396	116,583
Niagara Central Airport	20,844	-	- %		46,566	42,816
<b>Total Public Works</b>	<b>8,955,728</b>	<b>2,068,271</b>	<b>23 %</b>		<b>7,734,600</b>	<b>7,637,661</b>
<b>Recreation, Culture and Wellness</b>						
General Administration	358,228	94,743	26 %		413,502	356,848
Recreation and Wellness	358,135	53,196	15 %	(5)	275,835	306,276
Special Events and Festivals	268,504	30,728	11 %	(5)	257,976	339,723
Culture and Community Enhancement	156,024	21,474	14 %	(5)	167,064	147,714
Public Transit	442,866	85,745	19 %		218,850	259,054
Libraries	814,218	203,555	25 %		814,218	814,218
<b>Total Recreation, Culture and Wellness</b>	<b>2,397,975</b>	<b>489,441</b>	<b>20 %</b>		<b>2,147,445</b>	<b>2,223,833</b>
<b>Community Planning and Development</b>						
Building Department	500,500	112,450	22 %		500,500	655,956
Planning and Zoning	626,181	156,323	25 %		475,573	469,295
Municipal Drainage	37,177	4,921	13 %		15,025	14,556
<b>Total Community Planning and Development</b>	<b>1,163,858</b>	<b>273,694</b>	<b>24 %</b>		<b>991,098</b>	<b>1,139,807</b>
<b>Water and Wastewater</b>						
Water	2,761,884	600,062	22 %		2,477,727	2,512,226
Wastewater	2,014,104	457,078	23 %		1,708,694	1,796,918
<b>Total Water and Wastewater</b>	<b>4,775,988</b>	<b>1,057,140</b>	<b>22 %</b>		<b>4,186,421</b>	<b>4,309,144</b>
<b>GRAND TOTAL</b>	<b>\$ 22,104,695</b>	<b>\$ 4,924,397</b>	<b>22 %</b>		<b>\$ 19,745,618</b>	<b>\$ 20,178,698</b>

Monthly Expenditure Report at March 31, 2019 (25% of time lapsed)

Explanatory Notes:

- (1) Global wage budget to be distributed.
- (2) Volunteer firefighter stipends are paid in Q4.
- (3) Debenture principal and interest payments to be made later in the year.
- (4) Significant portion of winter control budget has been spent.
- (5) Most recreation camp and special event activity occurs in Q2 and Q3.



Monthly Revenue Report at December 31, 2018 (100% of time lapsed)

	2018				2017	
	Budget	Actual at Dec 31	Actual as a % of Budget	Notes	Budget	Actual at Dec 31
<b>Taxation</b>						
General Tax Levy	\$ 12,530,619	\$ 12,530,627	100 %		\$ 11,791,264	\$ 11,791,255
Payments in Lieu	300,471	299,576	100 %		282,109	301,040
<b>Total Taxation</b>	12,831,090	12,830,203	100 %	(1)	12,073,373	12,092,295
<b>Finance Department</b>						
Penalties and Interest	340,000	268,465	79 %	(2)	340,000	317,036
Supplemental Revenues	300,000	172,853	58 %	(3)	355,098	376,410
Transfer from Building Department	77,938	77,938	100 %		61,807	61,807
Ontario Municipal Partnership Fund	39,800	39,800	100 %		7,700	7,700
Miscellaneous	10,000	80,029	800 %	(4)	25,000	22,377
Investment Income	5,000	52,756	1,055 %	(5)	50,000	18,627
<b>Total Finance Department</b>	772,738	691,841	90 %		839,605	803,957
<b>Clerk's Department</b>						
Committee of Adjustment	50,000	37,829	76 %	(6)	44,200	66,799
Miscellaneous	16,750	15,141	90 %		12,150	17,124
<b>Total Clerk's Department</b>	66,750	52,970	79 %		56,350	83,923
<b>Fire and By-law Services</b>						
Fire Department Revenues	34,700	37,086	107 %	(7)	37,530	40,185
By-law and Parking Enforcement	14,300	22,809	160 %	(8)	19,000	18,329
Provincial Offences Act Revenue	10,000	43,474	435 %	(8)	25,000	20,615
<b>Total Fire and By-law Services</b>	59,000	103,369	175 %		81,530	79,129
<b>Public Works</b>						
Facilities and Beautification	530,506	499,763	94 %	(9)	333,550	354,197
Aggregate Resource Grant	25,000	23,147	93 %	(10)	25,000	29,376
Transfer from Reserve	-	78,836	- %	(11)	-	24,944
Miscellaneous	18,000	26,902	149 %	(12)	21,500	31,813
Fonthill/Hillside Cemeteries	71,600	95,850	134 %	(7)	74,200	73,029
<b>Total Public Works</b>	645,106	724,498	112 %		454,250	513,359
<b>Recreation, Culture and Wellness</b>						
Recreation and Wellness	225,423	256,881	114 %	(13)	200,600	198,318
Special Events and Festivals	150,250	197,521	131 %		132,995	128,999
Culture and Community Enhancement	66,000	78,824	119 %		50,070	40,660
Public Transit	165,000	80,576	49 %	(14)	165,000	165,551
<b>Total Recreation, Culture and Wellness</b>	606,673	613,802	101 %		548,665	533,528
<b>Community Planning and Development</b>						
Building Department Revenues	500,500	655,957	131 %		501,120	979,544
Planning Fees	65,340	196,913	301 %		57,100	185,605
Municipal Drainage	12,000	-	- %		14,500	16,207
<b>Total Community Planning and Development</b>	577,840	852,870	148 %	(15)	572,720	1,181,356
<b>Water and Wastewater</b>						
Water Revenues	2,477,727	2,512,226	101 %		2,515,483	2,345,773
Wastewater Revenues	1,708,694	1,796,919	105 %		1,860,570	1,641,396
<b>Total Water and Wastewater</b>	4,186,421	4,309,145	103 %	(16)	4,376,053	3,987,169
<b>GRAND TOTAL</b>	\$ 19,745,618	\$ 20,178,698	102 %		\$ 19,002,546	\$ 19,274,716

## Monthly Revenue Report at December 31, 2018 (100% of time lapsed)

### Explanatory Notes:

- (1) Final tax bills have been issued therefore taxation revenue for entire year realized.
- (2) Slight decrease in penalties and interest due to improved collections on aged taxes receivable.
- (3) Supplemental revenue is below budget and fluctuates from year to year.
- (4) Increase due to HST recovery from prior years based on Deloitte HST review.
- (5) Of the total interest revenue, \$48,531 was allocated to non-discretionary reserves (building, water, and wastewater).
- (6) COA revenue fluctuates from year to year depending on applications.
- (7) Uncertain timing of some revenue streams.
- (8) Increased recovery of parking fines from prior years, and POA revenue received from Region.
- (9) Revenue for Haist arena below budget for 2018.
- (10) Aggregate resource grant received in full.
- (11) Budget shortfall in winter control transferred from Roads Reserve as in prior years, due to unpredictable weather.
- (12) Safe cycling education grant and increased driveway culvert fees to offset costs.
- (13) Increased revenue due to Seniors Active Living Centre funding.
- (14) Provincial gas tax funding for 2018 below budget.
- (15) Increased revenue due to growth within the Town.
- (16) Increased water and wastewater consumption resulting from dry summer.

Monthly Expenditure Report at December 31, 2018 (100% of time lapsed)

	2018				2017	
	Budget	Actual at Dec 31	Actual as a % of Budget	Notes	Budget	Actual at Dec 31
<b>Administration Services</b>						
Members of Council	\$ 184,643	\$ 189,270	103 %		\$ 221,953	\$ 208,113
CAO's Office	269,326	251,004	93 %		337,049	327,136
<b>Total Administration Services</b>	<b>453,969</b>	<b>440,274</b>	<b>97 %</b>		<b>559,002</b>	<b>535,249</b>
<b>Clerk's Department</b>						
Clerk's Department	413,943	414,959	100 %		352,160	333,876
Marketing and Communication	107,761	102,750	95 %		91,043	90,797
Committee of Adjustment	6,650	3,167	48 %	(1)	6,150	6,686
<b>Total Clerk's Department</b>	<b>528,354</b>	<b>520,876</b>	<b>99 %</b>		<b>449,353</b>	<b>431,359</b>
<b>Corporate Services</b>						
Finance Department	844,232	823,910	98 %		785,505	877,774
Shared Administrative Overhead	620,250	933,824	151 %	(2)	583,929	1,195,834
Shared Information Technology	455,702	431,258	95 %		427,670	356,101
Human Resources	201,180	178,811	89 %	(3)	256,414	260,563
<b>Total Corporate Services</b>	<b>2,121,364</b>	<b>2,367,803</b>	<b>112 %</b>		<b>2,053,518</b>	<b>2,690,272</b>
<b>Fire and By-law Services</b>						
Fire Services	1,297,766	1,303,643	100 %		1,345,875	1,378,184
By-law and Parking Enforcement	114,791	124,848	109 %	(4)	113,915	111,967
Health and Safety	88,434	26,459	30 %	(5)	-	-
Crossing Guards	41,508	44,482	107 %		41,677	40,396
Animal Control	39,868	39,868	100 %		37,970	40,041
<b>Total Fire and By-law Services</b>	<b>1,582,367</b>	<b>1,539,300</b>	<b>97 %</b>		<b>1,539,437</b>	<b>1,570,588</b>
<b>Public Works</b>						
General Administration	940,037	898,545	96 %		716,451	774,778
Roadway Maintenance	3,474,595	3,492,779	101 %		3,558,300	3,577,358
Facilities and Beautification	2,921,217	2,911,042	100 %		2,372,415	2,257,252
Street Lighting	224,789	175,896	78 %	(6)	202,500	197,379
Fonthill and Hillside Cemeteries	127,396	116,583	92 %	(7)	127,387	121,719
Niagara Central Airport	46,566	42,816	92 %		29,133	29,466
<b>Total Public Works</b>	<b>7,734,600</b>	<b>7,637,661</b>	<b>99 %</b>		<b>7,006,186</b>	<b>6,957,952</b>
<b>Recreation, Culture and Wellness</b>						
General Administration	413,502	356,848	86 %	(8)	395,251	336,058
Recreation and Wellness	275,835	306,276	111 %	(9)	271,906	241,977
Special Events and Festivals	257,976	339,723	132 %	(10)	241,396	237,664
Culture and Community Enhancement	167,064	147,714	88 %		132,643	116,078
Public Transit	218,850	259,054	118 %	(8)	208,920	213,552
Libraries	814,218	814,218	100 %		787,690	787,690
<b>Total Recreation, Culture and Wellness</b>	<b>2,147,445</b>	<b>2,223,833</b>	<b>104 %</b>		<b>2,037,806</b>	<b>1,933,019</b>
<b>Community Planning and Development</b>						
Building Department	500,500	655,956	131 %	(11)	501,120	979,544
Planning and Zoning	475,573	469,295	99 %		465,046	454,424
Municipal Drainage	15,025	14,556	97 %		15,025	11,961
<b>Total Community Planning and Development</b>	<b>991,098</b>	<b>1,139,807</b>	<b>115 %</b>		<b>981,191</b>	<b>1,445,929</b>
<b>Water and Wastewater</b>						
Water	2,477,727	2,512,226	101 %		2,515,483	2,345,772
Wastewater	1,708,694	1,796,918	105 %		1,860,570	1,641,396
<b>Total Water and Wastewater</b>	<b>4,186,421</b>	<b>4,309,144</b>	<b>103 %</b>	(10)	<b>4,376,053</b>	<b>3,987,168</b>
<b>GRAND TOTAL</b>	<b>\$ 19,745,618</b>	<b>\$ 20,178,698</b>	<b>102 %</b>		<b>\$ 19,002,546</b>	<b>\$ 19,551,536</b>

## Monthly Expenditure Report at December 31, 2018 (100% of time lapsed)

### Explanatory Notes:

- (1) COA expenses fluctuate from year to year depending on applications.
- (2) Increased shared overhead because of higher legal fees and WSIB. In addition \$174,624 net budget surplus for the Town has been transferred to the working funds reserve.
- (3) Salary savings offset by increased consulting fees paid to hire senior positions.
- (4) Increased part-time wages and supplies.
- (5) Contracted health and safety co-ordinator started in Q2 and finished in Q3.
- (6) Streetlighting hydro charges lower than budget.
- (7) Contracted services lower than anticipated.
- (8) Wages have been allocated to transit to better reflect Town contribution to transit program.
- (9) Increased wages substantially offset by Senior Active Living Centre funding.
- (10) Increased special event costs offset by increased special event revenue. Slight shortfall due to free admissions to alumni hockey game.
- (11) Building department surplus of \$183,826 has been transferred to reserve.
- (12) Water and wastewater flows exceeded budget expectations. Water deficit of \$67,797 has been transferred from reserve; wastewater surplus of \$48,379 has been transferred to reserve.

Town of Pelham					Appendix 3
2019 Capital Projects - First Quarter Reporting		Expenditures			Status
As at March 31, 2019		2019 Original Budget	2019 Total (Actual & Committed)	Actual and Committed as a % of Revised Budget	
GENERAL GOVERNMENT					
IT 01-19	Annual Equipment PSAB	32,000	8,787	27%	Ongoing.
IT 04-19	Backup Generator for IT Server Room (Town Hall)	46,000	-	0%	Ongoing. 15% complete.
IT 05-19	Innovation Technology	50,000	-	0%	Ongoing. 5% complete.
<b>Total General Government</b>		<b>128,000</b>	<b>8,787</b>	<b>7%</b>	
PROTECTION SERVICES					
FD 01-19	Replacement of Self-Contained Breathing Apparatus (SCBA) masks	15,000		0%	Ongoing.
FD 02-19	Replacement of Radio Equipment	305,000	303,099	99%	Complete.
<b>Total Protection Services</b>		<b>320,000</b>	<b>303,099</b>	<b>95%</b>	
TRANSPORTATION SERVICES					
FACILITIES					
FAC 01-19	Concrete & Asphalt Repairs - Various	10,000	-	0%	Will be included in 2019 Asphalt Patching Program.
FAC 03-19	Municipal Building - foundation, structural, waterproofing, exterior / interior painting - FCA Critical	55,000	-	0%	Tender Preparation underway.
FAC 04-19	Fire Station #1 - roof repair section 4.1 - FCA Critical 2019 - 2024	45,000	-	0%	Tender preparation underway.
FAC 06-19	Tice Road - well replacement	30,000	-	0%	Obtaining Quotes.
FAC 08-19	Fonthill Cemetery Building - replace overhead door	6,500	1,410	22%	Obtaining Quotes.
FAC 09-19	Municipal Building - Partial Roof Replacement	47,000	-	0%	Tender Preparation underway.

Town of Pelham					Appendix 3
2019 Capital Projects - First Quarter Reporting		Expenditures			Status
As at March 31, 2019		2019 Original Budget	2019 Total (Actual & Committed)	Actual and Committed as a % of Revised Budget	
<b>ROADS</b>					
RD 01-19	Culvert Replacement	400,000	-	0%	Poth Street Culvert Replacement design complete and preparing Tender packages.
RD 02-19	Concrete Repair & Replacement Program	110,000	-	0%	2019 Inspections and program are being undertaken.
RD 03-19	Culver Replacement Program	60,000	-	0%	Ongoing. Locations TBD.
RD 04-19	Engineering	20,000	-	0%	Ongoing.
RD 06-19	Pavement Condition Index Study	12,000	-	0%	RFP out for Engineering Services.
RD 07-19	Road Base and Surface Repair Program	170,000	-	0%	2019 program and Tender being developed.
RD 08-19	Pelham Street Storm and Road Reconstruction	2,436,055	-	0%	Design approx. 95% complete. Tender package preparation underway.
RD 10-19	Stormwater Facility Maintenance	30,000	-	0%	RFP for SWM assignment to be completed.
RD 11-19	Streetlights and Traffic Signal Maintenance	55,000	-	0%	Ongoing. Annual.
RD 12-19	Road Rehabilitation	400,000	-	0%	2019 program and Tender being developed.
RD 13-19	Main Street Revitalization	52,782	-	0%	Ongoing. Projects being evaluated for consideration.
RD 14-19	Sulphur Spring Drive Repair	250,000	-	0%	Design approx. 95% complete. Expected tender in Summer of 2019.

Town of Pelham					Appendix 3
2019 Capital Projects - First Quarter Reporting		Expenditures			Status
As at March 31, 2019		2019 Original Budget	2019 Total (Actual & Committed)	Actual and Committed as a % of Revised Budget	
Total Transportation Services		4,189,337	1,410	0%	
FLEET					
VEH 01-19	2018 Continued Lease Payments (10 year term)	32,340	23,030	71%	Ongoing.
VEH 02-19	Seasonal Rental of Summer Fleet	22,750	-	0%	Ongoing.
VEH 03-19	Seasonal Rental of Snow Clearing Equipment	25,550	25,823	101%	Ongoing.
VEH 04-19	4x4 Patrol and Responses Truck	42,000	-	0%	Out for Tender.
Total Fleet		122,640	48,854	40%	
HEALTH SERVICES					
CEM 01-19	Monument Lifting Device (Health & Safety)	2,500	-	0%	Preparing for quotes.
Total Health Services		2,500	-	0%	
WASTEWATER					
WST 01-19	Design - Church Street Upgrade	60,000	-	0%	RFP for Design Assignment has been issued.
WST 02-19	Haist Street: Welland Rd to Beckett	45,000	-	0%	Design complete. Geotech investigation being completed. Expected to tender in late Spring 2019.
WST 03-19	Sanitary Lateral Replacement	60,000	9,906	17%	Ongoing.
WST 04-19	Sanitary Sewer Inspection, CCTV and Flushing	57,500	-	0%	RFP to be completed.
WST 05-19	Sanitary Sewer Capital	80,000	-	0%	Ongoing. Locations for 2019 TBD.
Total Wastewater		302,500	9,906	3%	

Town of Pelham					Appendix 3
2019 Capital Projects - First Quarter Reporting		Expenditures			Status
As at March 31, 2019		2019 Original Budget	2019 Total (Actual & Committed)	Actual and Committed as a % of Revised Budget	
<b>WATER</b>					
WTR 01-19	Haist Street: Welland Rd to Beckett Cres, including Welland Rd Haist to Edward	519,750	13,065	3%	Design complete. Geotech investigation being completed. Expected to tender in late Spring 2019.
WTR 02-19	Water System Repair Equipment	30,000	-	0%	November.
WTR 03-19	Pelham St N Watermain Replacement	250,000	-	0%	Design approx. 95 % complete. Tender package preparation underway.
<b>Total Water</b>		<b>799,750</b>	<b>13,065</b>	<b>2%</b>	
<b>RECREATION &amp; CULTURAL SERVICES - PARK FACILITIES</b>					
PRK 01-19	Tree Removal	80,000	-	0%	Ongoing.
PRK 02-19	Centennial Park Electric Sign	13,000	11,900	92%	Ongoing. Installation set for May 10.
PRK 05-19	Centennial Park Electrical Upgrades	13,500	-	0%	Ongoing.
<b>Total Recreation &amp; Cultural Services</b>		<b>106,500</b>	<b>11,900</b>	<b>11%</b>	
<b>COMMUNITY PLANNING &amp; DEVELOPMENT</b>					
PLN 01-19	Complete East Fenwick SP	20,000	-	0%	Approval Fall of 2019.
PLN 02-19	Complete Zoning By-law	20,000	-	0%	Draft to be circulated to Agencies (RON, NPCA).
<b>Total Community Planning &amp; Development</b>		<b>40,000</b>	<b>-</b>	<b>0%</b>	



Town of Pelham					Appendix 3
2019 Capital Projects - First Quarter Reporting		Expenditures			Status
As at March 31, 2019		2019 Original Budget	2019 Total (Actual & Committed)	Actual and Committed as a % of Revised Budget	
LIBRARY SERVICES					
LIB 01-19	Technology Service Development	10,000	-	0%	Budget reduced by 50%.
Total Library Services		10,000	-	0%	
MUNICIPAL DRAINAGE					
DRN 01-19	Brushing Swayze Drain	30,000	-	0%	Ongoing.
Total Municipal Drainage		30,000	-	0%	
TOTAL AS PER 2019 APPROVED BUDGET		6,051,227	397,021	7%	
CANCELLED AND RED-CIRCLED PROJECTS					
PRK 03-19	Cenotaphs - Maintenance and Conservation	7,500	-	0%	Red circled.
RD 05-19	Steve Bauer Trail Paving	100,000	-	0%	Red circled project.
VEH 05-19	Building Inspector Vehicle	40,000	-	0%	Investigating Alternatives.
Total Cancelled and Red-Circled Projects		147,500	-	0%	Cancelled.
Grand Total		6,198,727	397,021	6%	

Town of Pelham						Appendix 4
Prior Year's Carry Forward Capital Projects - First Quarter Reporting		Expenditures				Status
As at March 31, 2019		Original Budget	Carry Forward Amount	2019 Total to date (Actual & Committed)	Actual as a % of Original Budget	
GENERAL GOVERNMENT						
IT 02-18	Annual Equipment PSAB additions/replacements	30,000	712	-	98%	Complete.
IT 03-18	Innovation Technology	50,000	32,865	12,176	89%	Complete.
IT 04-18	Voice Activation System	15,000	15,000		0%	Ongoing. 15% complete.
IT 05-18	Website Enhancements	30,000	30,000		0%	Ongoing. 10% complete.
Total General Government		125,000	78,577	12,176	59%	
TRANSPORTATION SERVICES						
ROADS						
RD 08-17	Easement for Station Street storm outlet	35,000	35,000	-	0%	Ongoing. 0% complete. Required for Station Street Recon.
RD 09-17	Station: Town Square to Port Robinson Road	51,500	38,164	33,842	141%	Ongoing. Design 95 % complete.
RD 11-17	Road Reconstruction - Haist St: Welland Rd to Beckett Cres, including Welland Rd Haist to Edward	111,150	111,150	-	0%	Ongoing - Geotech investigation. Carry over to complete road work as part of w/m.
RD 21-17	Replace 2 Farm Culverts on Big Creek Drain in road authority	10,000	10,000	-	0%	Ongoing.
No Project ID	Bridge Replacement: Poth St: 100 m N of Weber (resolution during 2017)	-	21,126	33,122		Ongoing - Tender Phase.
RD 04-18	Culvert Replacement Program	60,000	6,051	2,602	95%	Complete.
RD 10-18	Roadside Ditching Program	110,000	71,292	7,567	67%	Complete. On April 1, 2019 Council approved \$ 29,000 budget be reallocated towards WTR 02-18 (1 of 3).
RD 11-18	Sign Replacement Program	5,000	5,000	-	89%	Complete.
RD 12-18	Stormwater Facility Maintenance - Station, Timber Creek	70,000	70,000	57,968	8%	Ongoing. Work to be performed by OPS Staff.
RD 13-18	Streetlights and Traffic Signal Maintenance	55,000	49,817	-	19%	Ongoing. Annual work.
RD 14-18	Sulphur Spring Drive Engineering	40,000	19,821	6,220	50%	Ongoing. Design Approx. 85% Complete.
RD 15-18	Traffic Safety and Intersection Operations Review Consulting	25,000	15,000	2,314	68%	Ongoing.

Town of Pelham						Appendix 4
Prior Year's Carry Forward Capital Projects - First Quarter Reporting		Expenditures				Status
As at March 31, 2019		Original Budget	Carry Forward Amount	2019 Total to date (Actual & Committed)	Actual as a % of Original Budget	
FACILITIES						
FAC 09-17	Masonry Repairs (Park Lane, Fonthill Library, Model Railway, Municipal Building, Tice Rd) - FCA Critical 2017	24,500	24,500	-	0%	Obtaining quotes.
FAC 03-18	Tice Road Operations Centre - Man Door Repairs, insulation and vapour barrier in north bay - FCA Critical 2016	37,000	37,000	12,684	30%	Doors complete. Installation ongoing. 50% complete.
FAC 09-18	Harold Black Park - reconfiguration of soccer fields	10,000	10,000	-	0%	Quoted. Awarded. Waiting for work to be completed.
Total Transportation Services		644,150	523,921	156,319	56%	
FLEET						
VEH 01-18	01 - Lease - Heavy Duty Pick-up Truck with landscape box Replaces Truck 125 - 2004 F250	13,596	13,596	-	0%	Ongoing.
VEH 06-18	Fuel Pump / Diesel and Regular Equipment unreliable and Parts no longer available	18,000	18,000	15,964	89%	Complete.
VEH 07-18	GPS/ALV Tracking of Snow Clearing Fleet includes \$2400 annual fee for unit tracking and web based reporting platform (annual tracking to go to winter maintenance operating budget in 2019)	20,000	20,000	14,220	0%	GPS' have arrived. Awaiting invoicing.
VEH 12-18	2 Tractor w/ plow and spreader - seasonal rent 7 month seasonal rent - (Replaces Truck 422 - 2003, 5 Tonne Sterling) - approved by Council	68,700	35,000	-	15%	Complete.
VEH 13-18	Vehicle Pressure Washer - Replaces old 2003 unit Equipment unreliable	10,500	11,000	277	106%	Complete.
Total Fleet		130,796	97,596	30,461	29%	
HEALTH SERVICES						
CEM 01-18	Fonthill Cemetery - circulation fans/dehumidifiers in mausoleum - FCA Critical 2017 - 2025	20,000	20,000	-	0%	Possible use towards WST 04-18. Need approval. Additional engineering studies required.
Total Health Services		20,000	20,000	-	0%	

Town of Pelham						Appendix 4
Prior Year's Carry Forward Capital Projects - First Quarter Reporting		Expenditures				Status
As at March 31, 2019		Original Budget	Carry Forward Amount	2019 Total to date (Actual & Committed)	Actual as a % of Original Budget	
WASTEWATER						
WST 06-17	Hurricane Road Sewer lateral Replacement - Design & Construction: lateral repairs as required	85,000	85,000	-	0%	Complete - Warranty. On April 1, 2019 Council approved \$ 85,000 budget be reallocated towards WTR 02-18 (2 of 3).
WST 01-18	Sanitary Lateral Replacement Program (5 laterals)	60,000	12,000	120	102%	Complete.
WST 02-18	Sanitary Sewer Inspection, CCTV and Flushing Program	115,000	80,309	79	47%	Ongoing. Additional work to be completed in 2019.
WST 03-18	Pollution Control Plan - Welland Wastewater Treatment Plant	100,000	100,000	-	0%	Complete. On April 1, 2019 Council approved \$ 100,000 budget be reallocated towards WTR 02-18 (3 of 3).
WST 04-18	Foss Road Upgrade existing sewer from 350 to 450mm diam	592,800	21,640	12,463	5%	Ongoing. Design approx. 80% complete. Require PTTW studies.
WST 05-18	Rice Road North of 20 - Sewer services - additional	50,000	24,995	-	102%	Complete - Warranty.
Total Wastewater		1,002,800	323,944	12,662	20%	
WATER						
WTR 03-17	Water Model - Field Calibration & Water Needs Study	45,000	8,254	-	82%	Project Complete.
WTR 05-17	Design: Haist Street: Welland Rd to Beckett Cres, including Welland Rd Haist to Edward	51,975	26,338	-	49%	Design 95 % complete. Completing Geotech. Ready to Tender.
WTR 01-18	Backflow Prevention Program	50,000	50,000	16,700	0%	Ongoing. Consultant retained.
WTR 02-18	Station Street: Hwy 20 to Port Robinson, Watermain Replacement - trench only	644,442	544,063	692,263	23%	Complete. On April 1, 2019 Council approved \$ 85,000 (WST 06-17), \$ 100,000 (WST 03-18) and \$ 29,000 (RD 10-18) budgets be reallocated towards WTR 02-18.
WTR 03-18	Water System Repair	30,000	30,000	13,123	38%	Ongoing.
Total Water		821,417	658,655	722,086	27%	

Town of Pelham						Appendix 4
Prior Year's Carry Forward Capital Projects - First Quarter Reporting		Expenditures				Status
As at March 31, 2019		Original Budget	Carry Forward Amount	2019 Total to date (Actual & Committed)	Actual as a % of Original Budget	
RECREATION & CULTURAL SERVICES- PARK FACILITIES						
REC 02-16	Fenwick Rail Trail Furnishings	75,000	16,932	-	77%	Final signage and site furniture to be completed over the summer months.
PRK 03-17	Design & Public Consultation - Weiland Heights Park Development	22,500	21,228	-	6%	Ongoing. Final concept to be submitted to Council in May. Construction projected for Summer 2019.
PRK 01-18	Design Build - Weiland Heights Park Development	150,000	150,000	150,000	0%	Ongoing.
PRK 02-18	Ash tree removals - continued program	75,000	15,378	-	91%	Ongoing.
PRK 03-18	Design Build - Residences at Lookout Park Development	230,000	230,000	230,000	0%	Final concept to be submitted to Council in May. Construction projected for Summer 2019.
Total Recreation & Cultural Services		552,500	433,538	380,000	23%	
COMMUNITY PLANNING & DEVELOPMENT						
PLN 03-15	Comprehensive Zoning by-law	28,500	26,974	9,537	13%	Draft to be circulated to Agencies (RON, NPCA).
PLN 01-17	East Fenwick Secondary Plan	130,000	200	-	101%	Approval Fall of 2019.
PLN 03-17	Comprehensive Zoning By-law Mapping	5,900	5,900	-	135%	Draft to be circulated to Agencies (RON, NPCA).
PLN 04-17	Comprehensive Zoning By-law	17,000	17,000	-	352%	Draft to be circulated to Agencies (RON, NPCA).
Total Community Planning & Development		181,400	50,074	9,537	112%	
LIBRARY SERVICES						
LIB 02-18	Computer Services Development	5,000	3,002		40%	Complete.
Total Library Services		5,000	3,002	-	40%	

Town of Pelham						Appendix 4
Prior Year's Carry Forward Capital Projects - First Quarter Reporting		Expenditures				Status
As at March 31, 2019		Original Budget	Carry Forward Amount	2019 Total to date (Actual & Committed)	Actual as a % of Original Budget	
EAST FONTHILL						
RD 29-14	East Fonthill Rd (changed to Wellspring/Shaw)	5,400,000	100,000	(27,841)	35%	Ongoing.
RD 02-16	Construction of Summersides East to Rice Rd	2,473,963	50,000	119,695	57%	Ongoing.
RD 01-17	Summersides: Station to Wellspring (E. Fonthill)	2,088,774	250,000	-	28%	Ongoing.
Total East Fonthill		9,962,737	400,000	91,854	39%	
Subtotal - excluding CANCELLED PROJECTS		13,445,800	2,589,306	1,415,095	38%	
CANCELLED PROJECTS						
RD 06-18	FUNDING REQUIRED Cycling Signage Initiative	12,000	12,000	-	0%	Cancelled.
RD 16-18	Cycling Counter - PATC Request	3,000	3,000	-	0%	Cancelled.
Total Cancelled		15,000	15,000	-	-	
Grand Total		13,460,800	2,604,306	1,415,095	38%	

## Actual Results to Budget

as at March 31, 2019 (25% of time lapsed)

	Budget 2019	Actual 2019 YTD Total	Actual as a % of Budget	Notes	Actual January 2019	Actual February 2019	Actual March 2019	Total YTD
<b>Revenues</b>								
Arena Revenues	\$ 539,219	\$ 205,034	38%	(1)	\$ 88,354	\$ 78,269	\$ 38,411	\$ 205,034
Multi-Purpose Space Revenues	63,000	19,028	30%		7,271	5,128	6,629	19,028
Gymnasium	61,000	27,153	45%	(2)	7,528	8,747	10,878	27,153
Programming Revenues	114,800	12,229	11%	(3)	1,921		10,308	12,229
Grants	42,700	14,233	33%		3,558	3,558	7,117	14,233
Other Revenues	85,550	21,243	25%		11,404	6,758	3,081	21,243
<b>Total Revenues</b>	<b>\$ 906,269</b>	<b>\$ 298,920</b>	<b>33%</b>		<b>\$ 120,036</b>	<b>\$ 102,460</b>	<b>\$ 76,424</b>	<b>\$ 298,920</b>
<b>Expenditures</b>								
Salaries and Benefits	\$ 1,048,780	\$ 229,816	22%		\$ 92,816	\$ 70,205	\$ 66,795	\$ 229,816
Professional Development	10,900	6,752	62%		6,752			6,752
Associations/Memberships	7,000	3,318	47%	(4)	3,013	305		3,318
Travel	4,500	-	0%					-
Hydro	542,140	108,508	20%		37,634	36,695	34,179	108,508
Natural Gas	95,072	19,443	20%		6,462	7,282	5,699	19,443
Water	45,212	6,237	14%	(5)		6,237		6,237
Telephone	4,200	2,429	58%	(6)	618	618	1,193	2,429
Office Supplies	6,150	545	9%		89	316	140	545
Material and Supplies	48,500	18,221	38%	(7)	8,067	8,289	1,865	18,221
Material and Supplies-Janitorial	34,488	3,696	11%		1,415	1,117	1,164	3,696
Fuel	4,850	1,581	33%		622	528	431	1,581
Equipment Rental	500	-	0%					-
Internet	12,000	2,473	21%		824	824	825	2,473
Insurance	30,000	3,597	12%	(8)		3,597		3,597
Contract Services-Janitorial	135,968	15,205	11%		15,205			15,205
Contract Services-Other	118,950	17,146	14%		7,013	5,733	4,400	17,146
Repairs and Maintenance	11,500	34	0%			34		34
<b>Total Expenditures before Debt and Other Items</b>	<b>\$ 2,160,710</b>	<b>\$ 439,001</b>	<b>20%</b>		<b>\$ 180,530</b>	<b>\$ 141,780</b>	<b>\$ 116,691</b>	<b>\$ 439,001</b>
<b>Debt Activity</b>								
Tax Levy Debenture Interest	\$ 288,500	\$ -	0%	(9)				\$ -
Tax Levy Debenture Principal	191,768	-	0%	(9)				-
Development Charge Revenue	(630,310)	(317,023)	50%		(317,023)			(317,023)
Development Charge Debenture Interest	377,212	191,485	51%	(10)	191,485			191,485
Development Charge Debenture Principal	253,098	125,538	50%	(10)	125,538			125,538
<b>Less: Pre-MCC RCW and Facility Net Costs</b>	<b>(893,531)</b>	<b>(223,383)</b>	<b>25%</b>		<b>(74,461)</b>	<b>(74,461)</b>	<b>(74,461)</b>	<b>(223,383)</b>
<b>Less: One-time Transfer from MCC Reserve</b>	<b>(425,500)</b>	<b>(106,374)</b>	<b>25%</b>		<b>(35,458)</b>	<b>(35,458)</b>	<b>(35,458)</b>	<b>(106,374)</b>
<b>Net Expenditures</b>	<b>\$ 1,321,947</b>	<b>\$ 109,244</b>	<b>8%</b>		<b>\$ 70,611</b>	<b>\$ 31,861</b>	<b>\$ 6,772</b>	<b>\$ 109,244</b>
<b>NET SURPLUS (DEFICIT)</b>	<b>\$ (415,678)</b>	<b>\$ 189,676</b>	<b>-46%</b>		<b>\$ 49,425</b>	<b>\$ 70,599</b>	<b>\$ 69,652</b>	<b>\$ 189,676</b>

Explanatory Notes:

- (1) Higher ice rental revenue during hockey season; expected to be lower in the summer.
- (2) Higher gymnasium revenue during basketball season; expected to be lower in the summer.
- (3) The majority of camp revenue is earned in the summer.
- (4) Some annual memberships have been paid for the year.
- (5) Water is billed bi-monthly; represents January and February billing.
- (6) Telephone costs for the MCC are coming in above budget and are now estimated at \$7,500 for the year.
- (7) Costs incurred for puck boards, equipment hooks and cable covers.
- (8) Current insurance policy expires July 1, 2019. Prepaid insurance still to be adjusted.
- (9) Tax levy debenture payments for the MCC occur in June and December.
- (10) Development charge debenture payments for the MCC occur in January and July.



**Meridian Community Centre**  
**Revenue by Major Customer & Activity**  
**as at March 31, 2019**

**Appendix 5 (3 of 3)**

	<b>Hours</b>	<b>Amount</b>
<b>Arena Revenues</b>		
Pelham Minor Hockey Association (PMHA)	656	\$ 94,010
Niagara Centre Skating Club (NCSC)	167	23,093
Pelham Junior Hockey Club	82	14,808
Southern Tier Admirals AAA Hockey	110	16,330
Pelham Raiders Minor Lacrosse Association		-
Public Ice	225	41,809
School Ice	11	1,730
Recreation & Wellness Programming	375	13,254
<b>Arena Revenues Subtotal</b>	<b>1,626</b>	<b>\$ 205,034</b>
<b>Multi-Purpose Space Revenues</b>		
Room Rentals	390	\$ 7,960
Recreation Programming	339	11,068
<b>Multi-Purpose Space Revenues Subtotal</b>	<b>729</b>	<b>\$ 19,028</b>
<b>Gymnasium Revenues</b>		
Pelham Panthers Basketball	884	\$ 23,078
Other	218	4,075
<b>Gymnasium Revenues Subtotal</b>	<b>1,102</b>	<b>\$ 27,153</b>
<b>Camp and Multi-Space Program Revenue</b>		<b>\$ 12,229</b>
<b>Grants</b>		<b>\$ 14,233</b>
<b>Other Revenues</b>		
Advertising Revenues		-
Miscellaneous Revenues		21,243
<b>Other Revenues Subtotal</b>	<b>-</b>	<b>\$ 21,243</b>
<b>TOTAL REVENUES</b>	<b>1,102</b>	<b>\$ 298,920</b>

**FIRE & BY-LAW SERVICES MONTHLY REPORT****APRIL, 2019****DEPARTMENT OVERVIEW & STATISTICS**

Suppression received a fewer number of responses this Month, one incident resulted in an area of the Town being evacuated however no injuries were reported. A crew attended the annual Easter hunt to promote fire safety and show the truck off to the kids. The aerial attended the south part of Haist street to remove two tree branches which were posing a risk to the public.

Our Fire recruits participated in a live fire training exercise, their first year training is almost complete, all Fire Fighters are expected to successfully complete their required training and receive their NFPA (National Fire Protection Association) certifications.

Fire Prevention is busy with school visits, mainly to the grade school age groups focusing on Fire Safety and escape plans.

With the warm weather upon us a reminder to always call before you dig, Reg/ 210 requires locates every time you break ground, this could be as simple as digging a new garden, if anyone fails to obtain locates and causes damage to any utility the result could be serious injury, you could also be fined by the Town and the Utility.

Bylaw is also receiving weather related complaints, grass is starting to grow, yards need to be cleaned up, fences properly maintained, water on adjacent properties, in order for the department to properly process and investigate these complaints a complaint form should be filled out, the complainant may go on line and submit the form, you may attend station one and we will assist with the filling out a form and in some cases if the home owner is unable to leave their home and does not have a computer we will attend the complainants home and assist with the paper work.

It is important to note that in order to process complaints and research old complaints we need a form completed by the complainant so a file can be created.

**PROJECTS****CONSTITUENT CONCERNS & ISSUES ARISING**

**PERSONNEL**

**GRANTS, CONTRACTS, RFPs & AGREEMENTS**

**MEETINGS**

Regional Chiefs  
Mayor  
SMT

**FIRE & BY-LAW ADMINISTRATION**

FIRE RESPONSES							
	Total	JAN	FEB	MAR	APR	MAY	JUN
STRUCTURE/VEHICLE FIRE	5	1	1	2	1		
MUTUAL AID OTHER DEPT	4	2	2	0			
MVC	21	9	3	4	5		
UNKNOWN 9-1-1	0	0	0	0			
REMOTE ALARMS	19	7	4	5	3		
MEDICAL ASSIST	95	23	27	24	21		
EMERG. & NON EMERG ASSIST	25	13	7	3	2		
PUBLIC ASSISTANCE	22	3	10	8	1		
GRASS/BRUSH FIRE/COMPLAINT	8	0	1	1	6		
RESCUES	0	0	0	0			
ODOUR INVESTIGATION	1	0	0	1			
CO INVESTIGATIONS	10	3	2	3	2		
Monthly Totals		61	57	51	41	0	0
Annual Total	210						
Total Responses for 2018	598						
FIRE PREVENTION 2019							
INSPECTIONS							
	Total	JAN	FEB	MAR	APR	MAY	JUN
Inspections	0	2	3	5	7		
Town Monthly Building Inspect.	0	12	12	12	12		
Plan reviews	0	4	2	3	4		
Tapp-C	0	0	0	0	0		
Fireworks Permit	0	0	0	0	0		
Open Air Burning Permit	0	10	6	44	56		
Observed fire drill	0	0	0	0	0		
Court appearance	0	0	0	0	0		
Monthly Totals		28	23	64	79	0	0
Annual Total	0						
TOWN COMMITTEE/ASSOCIATION MEETINGS							
	Total	JAN	FEB	MAR	APR	MAY	JUN
OMFPOA	3	1	1	0	1		
Arson Committee	0	0	0	0	0		
TAPP-C	1	0	0	0	1		
HMW Green Team	0	0	0	0	0		
Development Coordinator Meeting	3	1	1	1	0		
Town staff meeting	1	1	0	0	0		
Meetings, various (n.o.s.)	7	0	2	0	5		
Monthly Totals		3	4	1	7	0	0
Annual Total	15						
FIRE INVESTIGATIONS							
	Total	JAN	FEB	MAR	APR	MAY	JUN
Monthly Total		0	0	1	0		
Annual Total	1						
PUBLIC EDUCATION							
	Total	JAN	FEB	MAR	APR	MAY	JUN
Station Visit School	0	0	0	0	0		
Fire Prevention Education Event	1	0	0	1	0		
Child / Children Visit Station	2	0	0	1	1		
Senior Public Education Presentation	0	0	0	0	0		
Adult Public Education Presentation	0	0	0	0	0		
Children Public Education Presentation	1	0	0	0	1		

General inquiries	48	10	9	11	18		
Facebook Public Education Posts	27	4	5	9	9		
Other Public Education Activities	2	0	2	0	0		
Monthly Totals		14	16	22	29	0	0
Annual Total	81						
<b>OTHER ACTIVITIES</b>							
	Total	JAN	FEB	MAR	APR	MAY	JUN
OAB complaints	0	0	0	0	0		
Report Writing	0	0	0	0	0		
Compliance Letter	6	1	1	3	1		
Fire safety plan/fire drill scenario review	1	0	0	1	0		
Training for firefighters	0	0	0	0	0		
Training Course	3	2	1	0	0		
Monthly Totals		3	2	4	1	0	0
Annual Total	10						

<b>BY-LAW SERVICES REPORT 2019</b>							
<b>BY-LAW COMPLAINTS RECEIVED</b>							
		JAN	FEB	MAR	APR	MAY	JUN
New Complaints	Total	3	5	9	20		
Y-T-D Totals	37						
Annual Total							
2018 Total	133						
<b>PARKING INFRACTIONS ISSUED</b>							
		JAN	FEB	MAR	APR	MAY	JUN
Tickets Issued	Total	40	1	0	0		
Y-T-D Totals	41						
Annual Total							
2018 Total	120						
<b>PARKING WARNINGS ISSUED</b>							
		JAN	FEB	MAR	APR	MAY	JUN
Warnings issued	Total	0	0	1	0		
Y-T-D Totals	1						
Annual Total							
<b>ENVIRONMENTAL BY-LAW FILL APPLICATIONS RECEIVED</b>							
		JAN	FEB	MAR	APR	MAY	JUN
Received	Total	1	0	0	3		
Authorized	2	1			1		
Properties Exempt	0						
Denied	1				1		
Monthly Totals Y-T-D	4						
Annual Total							
2018 Total	8						
<b>POLICE REPORTS FILED</b>							
		JAN	FEB	MAR	APR	MAY	JUN
Incidents Reported	Total	0	0	0	0		
Mischief							
Vandalism							
Trespassing							
Graffiti							
Other							
Monthly Totals Y-T-D							

Annual Total							
<b>CANNABIS ODOUR COMPLAINTS RECEIVED</b>							
	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>
NEW Complaints	2	1	4	7			
REPEAT Complaint	0	7	3	2			
From PELHAM	0			7			
From WELLAND	0			0			
Monthly Totals	2	8	7	9	0	0	0
YTD GRAND TOTAL	26						
<b>CANNABIS OPERATIONS LIGHT POLLUTION COMPLAINTS RECEIVED</b>							
	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>
NEW Complaints	2	0	0	0			
REPEAT Complaints	0						
From PELHAM	0						
From WELLAND	0						
Monthly Totals	2	0	0	0	0	0	0
YTD GRAND TOTAL	2						

## Concept: How Might We Identify, Measure and Adapt to the Risks Associated with Climate Change?

### Background:

In 2014, the Intergovernmental Panel on Climate Change (IPCC) published its latest assessment report on climate change. Each report synthesizes the latest scientific, technical and socio-economic information on climate change. Divided into three Working Groups (WG I, II & III), the assessment reports (AR) outline the physical discipline of climate science, the impacts induced by human activity and the strategies of response. While the report is considered a rigorous assessment of climate science research, studies show that the results from the reports are not universally understood, and as such, greenhouse gas emissions are continuing to rise.

A greenhouse gas (or GHG for short) is any type of gas that can absorb and/or radiate heat in the Earth's atmosphere for a long period of time. Though there are many different types of GHGs, three are of primary concern because they are closely related to human activity – they are carbon dioxide (CO<sub>2</sub>), methane (CH<sub>4</sub>) and nitrous oxide (N<sub>2</sub>O). Sources of the aforementioned emissions include fossil fuel consumption such as coal, oil and natural gas (carbon dioxide), decomposition of organic material from landfills (methane) and the consumption of chemical fertilizers (nitrous oxide). For thousands of years these types of gases were considered to be stable, as there were natural processes that were able to remove as much carbon as they released. Oceans, forests and artificial deposits (i.e. chemical technologies and chemicals) have acted as 'carbon sinks', where they would absorb and capture excess carbon from the atmosphere and reduce high concentrations in the air. Conversely, due to increased human activity, massive quantities of GHG emissions have been released into the atmosphere and overall intensified the natural greenhouse effect. Today's atmosphere concentration contains approximately 42 percent more carbon dioxide than it did at the start of the Industrial Revolution and high concentrations of methane and carbon dioxide are the highest they have ever been in roughly half a million years.

In response to the IPCC's latest statement that they are "95 percent certain that humans are the main cause of current global warming," in 2015 the United Nations Framework Convention on Climate Change (UNFCCC) held an international Convention in Paris, France in hopes of bringing all nations into a common action plan to mitigate climate change and to adapt to its impacts. To this date, 185 Parties have ratified of 197 Parties to the Convention. This means the Parties are aware and have responded to the threat of climate change by agreeing to maintain a global temperature

rise below 2 degrees Celsius above pre-industrial levels, and to pursue efforts even further by limiting global temperature rise to 1.5 degrees Celsius through the Paris Agreement. On a national level, the Federation of Canadian Municipalities (FCM) and the International Council for Local Environmental Initiatives (ICLEI) have created the Partners for Climate Protection (PCP) program – a program that is specifically designed to assist municipal governments to take action against climate change. Through the provision of a five-step milestone framework, municipalities have the opportunity to create a GHG inventory, identify and set an emissions reduction target, and implement a local action plan that is uniquely catered to their geographical location. Once a municipality has successfully undergone the PCP’s framework, the FCM has assured that municipalities will save money, improve their community’s air quality and local population’s health.

As a municipality, the Town of Pelham has a responsibility to be leaders for the community. By taking action to combat climate change and adapt to its impacts, the Town has the opportunity to save money in municipal operations, lower energy costs for residents and businesses and increase investment in the local economy. Though the Town has already taken the initiative of adapting to the impacts of climate change through the creation and implementation of a Climate Change Adaptation Plan, it is therefore recommended that the Town is to endorse the PCP’s Joining Resolution and gain access to their Milestone Tool in order to enhance the accuracy of the GHG Emission Inventory. This Tool provides municipalities the opportunity to bind their GHG Emission reduction targets at the international, national and city levels, create ideal “business-as-usual” scenarios depending on the set emission reduction targets and promote regular municipal GHG Emission reporting.

The Climate Change Coordinator and the Manager of Engineering will have strict access to the Tool in order to secure accuracy and confidentiality. The tool is very “user-friendly” and it is free for PCP members. All that the FCM requests in favour of using the Tool is that the Town is to commit to carrying out the five-milestone framework within 10 years of joining the program, and to report on progress at least once every two years.

#### The Challenge:

The Pelham Town Council is to adopt and sign the Joining Resolution, and then send it back to FCM.



Our Recommended Solution:

**THAT Committee of the Whole receive the PCP Milestone Tool – Joining Resolution, May 6<sup>th</sup> 2019 and  
THAT Committee recommend that Council confirms the municipality’s participation in the PCP Program to FCM**

Rationale:

The PCP Milestone Tool has an abundance of helpful features that will provide the Town the ability to input energy and emissions data for several inventory years, track progress and also compare performance for each building over time. There are approximately 350 municipalities participating in the PCP Program, and 180 local climate change action plans that have been prepared with the help of the PCP Milestone Tool. The two conditions required by the PCP Program to be met by the Town in order to have access to their Milestone Tool are currently satisfied through the role of the Climate Change Coordinator.

Furthermore, the Town of Pelham along with three other municipalities that have also secured funding through the FCM for a staff grant within the Niagara Region (i.e. Lincoln, St. Catharines and Niagara Falls) will be partnering with Brock University in their ‘Niagara Adapts’ program. Brock has recognized that climate change will affect municipalities in various ways, yet the impacts will be felt across the entire region. Together, municipalities will work collaboratively to take action for future climates through effective climate change adaptation planning. Niagara Adapts will be based out of Brock’s Environmental Sustainability Research Centre, where the partnership will support each municipality throughout their adaptation planning process, grant municipalities access to Brock’s special survey software to determine a baseline assessment of vulnerability adaptive capacity and also provide the opportunity to be part of an online learning network where members will be able to interact with their peers to share ideas, resources, approach and opportunities.

Measure of Success:

Success would be achieved if the Town is granted access to the Tool in order to accurately measure and monitor the Town’s GHG Emission Inventory. Following the completion of the GHG Inventory, the set emission reduction target and local action plan will truthfully reflect the Town’s current scenario, leading to an effective and efficient Climate Change Adaptation Plan. Likewise, the Town’s plan will also be successfully measured through the PCP’s five-step milestone framework.

Milestones:

N/A

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Prepared by:  
Jason Marr, P. Eng.  
Director, Public Works & Utilities

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Recommended by:  
Teresa Quinlin, MBA, CPA, CA  
Interim Chief Administrative Officer, Treasurer, Director of Corporate Services

*This report was prepared by Deanna Allen, BA, MA, Climate Change Coordinator and in consultation with Derek Young, Manager of Engineering.*

## **Council Resolution to Join the FCM–ICLEI (Local Governments for Sustainability) Partners for Climate Protection Program**

**WHEREAS** it is well established that climate change is increasing the frequency of extreme weather events and posing other risks, such as drought, forest fires and rising sea levels, which present serious threats to our natural environment, our health, our jobs and our economy;

**WHEREAS** the 2016 Paris Agreement, signed by more than 190 countries, including Canada, committed to limit the global temperature increase to below two degrees Celsius and to pursue efforts to limit this increase to 1.5 degrees Celsius, in order to avoid the most severe climate change impacts;

**WHEREAS** local governments are essential to the successful implementation of the Paris Agreement;

**WHEREAS** Canada's cities and communities influence approximately 50 per cent of national greenhouse gas (GHG) emissions and can drive systemic low-carbon practices, including: building high-efficiency buildings, undertaking building retrofits and developing district heating; building active transit, electric vehicle infrastructure and electrified public transit; implementing near-zero GHG waste plans; and delivering high-efficiency water and wastewater services;

**WHEREAS** investments in these types of measures also reduce operating costs, help municipalities maintain and plan for future community services, protect public health, support sustainable community development, increase community resilience and reduce a community's vulnerability to environmental, economic and social stresses;

**WHEREAS** a number of government and international and national organizations have called for greater cooperation among all stakeholders to meet reduction targets, including Canada's Big City Mayors' Caucus, which supports binding GHG emission reduction targets at the international, national and city levels, action plans that cut emissions, identification of risks and mitigation solutions, and regular municipal GHG emissions reporting;

**WHEREAS** the **Federation of Canadian Municipalities (FCM)** and **ICLEI–Local Governments for Sustainability** have established the Partners for Climate Protection (PCP) program to provide a forum for municipal governments to share their knowledge and experience with other municipal governments on how to reduce GHG emissions;

**WHEREAS** over 300 municipal governments across Canada representing more than 65 per cent of the population have already committed to reducing corporate and community GHG emissions through the PCP program since its inception in 1994;

**WHEREAS** PCP members commit to adopt a community GHG reduction target of 30 per cent below 2005 levels by 2030, in line with the Government of Canada's target, and to adopt a corporate GHG reduction target that is similar or more ambitious, and to consider adopting a deeper community and corporate emissions reduction target of 80 per cent by 2050;

**WHEREAS** the PCP program is based on a five-milestone framework that involves completing a GHG inventory and forecast, setting a GHG reduction target, developing a local action plan, implementing the plan, and monitoring progress and reporting results;



FEDERATION  
OF CANADIAN  
MUNICIPALITIES

FÉDÉRATION  
CANADIENNE DES  
MUNICIPALITÉS





## **SCIENTIFIC BACKGROUND**

The International Panel on Climate Change (IPCC) says in its 2014 *Fifth Assessment Report* that warming of the Earth's climate system is unequivocal and that "the IPCC is now 95 per cent certain that humans are the main cause of current global warming."

The IPCC concludes this warming is caused primarily by increased atmospheric concentrations of carbon dioxide, methane and nitrous oxide released from burning coal, oil and natural gas and from cutting trees and clearing land for agriculture and development.

The IPCC has a high degree of confidence that the following climate-related impacts are occurring or will occur over the next century in North America:

- More frequent hot and fewer cold temperature extremes, resulting in longer and more frequent heat waves.
- More frequent and intense extreme precipitation events.
- Thawing of permafrost, causing greater emissions of greenhouse gases and leading to disruptions to infrastructure and the traditional ways of life in northern communities.
- Melting of glaciers and polar ice, causing sea level rise in over 70 per cent of coastal communities.
- Increased risk of extinction for a large fraction of terrestrial, freshwater and marine species, undermining food security in many regions.
- In urban areas, increase risks for people, assets, economies and ecosystems including risks from heat stress, storms and extreme precipitation, flooding, landslides, air pollution, drought, water scarcity, sea level rise and storm surges.
- In rural areas, impacts on water availability and supply, food security, infrastructure, and agricultural incomes, including shifts in food production areas.

Under business-as-usual scenarios, the IPCC has high confidence that global surface temperature is likely to exceed two degrees Celsius by the end of the 21st Century.

The IPCC observes that warming resulting from human influences could lead to abrupt or irreversible impacts, depending on the rate and magnitude of climate change, and that the more human activities disrupt the climate, the greater the risks.

Under a stringent emission reduction scenario, the IPCC concludes that surface warming could be kept under two degrees Celsius, which would reduce the risks and impacts of climate change.

## **Concept: How Might We Recover the cost of aerial spraying of private properties as a result of severe Gypsy Moth infestation**

### **Background:**

In response to a Gypsy Moth infestation in 2009 staff reported to Council through Committee Report CAO 04-09 that “The severity of the infestation of the moth will dictate the policy and procedure that the Town would implement in any given year to control the Gypsy Moth”. Because the level of infestation cannot be determined in a typical year until after the Operating Budget for that year is approved, staff are not able to prepare a budget to respond to an infestation of Gypsy Moths or other potential pests.

In 2009 the Gypsy Moth Infestation, similar to 2019, warranted the spraying of both Public and Private trees. The total cost in 2009 was projected to be approximately \$100,000.00. Staff recommended that the 2009 aerial spray program be funded 50% through the 2008 surplus, and 50% from the 2009 Working Fund Reserve. This was because the time required by the Town’s treasury department to prepare and collect a charge from the privately owned properties would not be cost effective and the Town had adequate resources to fund the program.

With the surveying of trees complete, 117.9 acres of Public and Private land within the Urban Area was identified as critical for Aerial Spraying. Of the 117.9 acres, 15.6 acres are publically owned including Hillcrest Park and the Steve Bauer Trail and 102.3 acres are private owned properties. The approximate cost for the aerial spraying of 117.9 acres is \$73,716.98+hst. The cost attributed to spraying 102.3 acres of private properties within the identified urban spray areas is \$63,937.50+hst.

Council approved an Operating Budget of \$25,000.00 for the coordination and spraying of Public Trees on Municipally owned property and coordination of rural spraying by private owners based on estimates provided by Trees Unlimited in October of 2018. Utilizing the approved budget the Town of Pelham will also spray 30 acres in rural areas including Marlene Stewart Streit Park, North Pelham Park, Timmsdale Park (woodlot), 71 Cherry Ridge (woodlot), and Hillside Cemetery. The cost to aerial spray municipally owned property in both Urban and Rural areas, as well as the coordination of the spray program is approximately \$19,910.00. Mapping of spray areas are attached to this report. At the time of writing some areas required additional refinement.

On April 23, 2019 Council endorsed the recommendation to implement a Gypsy Moth Spray program to include both Public and Private trees within the identified areas and that staff coordinate a process to recover a portion of the cost of the spray from affected property owners.

**The Challenge:**

The cost to spray 102.3 acres of urban area private property is approximately \$63,937.50+hst in response to the Gypsy Moth infestation. There is limited staff time and resources available to determine the cost for individual property owners based on the area of property being sprayed or number of trees. The costs of spraying trees outside of the identified spray areas or urban boundary would be the responsibility of the property owner. For rural properties suitable for aerial spraying, the costs are \$510.00 for the first 3 acres (3 acre minimum), and \$100.00/acre after that. Costs related to urban spraying are significantly higher than rural due to the regulations regarding flying at low altitude over populated areas and the requirement for the use of twin engine helicopters which are more expensive to operate. For individual urban properties outside of the spray areas it is not logistically possible or economically viable to be aerial sprayed, the cost to ground spray individual trees would be between \$100.00 and \$200.00 per tree.

The most efficient method to recover the cost for the aerial spray program is to require all the private properties within the identified spray areas to share the cost equally regardless of lot size or tree count. This would be accomplished by dividing the total cost of private property spraying (\$63,937.50) by the number of private properties to be sprayed (250-300). The cost to individual property owners is estimated to be between \$225 - \$275+hst. The finalized amount will be applied to the property taxes of affected property owners in the 2019 taxation year. Multi-unit Condo Complexes will be treated as one property.

**Our Recommended Solution:**

THAT Committee of the Whole receive the 2019 Gypsy Moth Infestation Cost Recovery Process Report; and

THAT Committee recommend to Council:

THAT staff be directed to recover the cost of aerial spraying of private properties within the identified urban spray areas in response to the Gypsy Moth infestation by evenly distributing the cost to spray private property to all affected property owners.

That staff be directed to apply the cost of aerial spraying to the 2019 property tax bill for all properties within the identified urban spray areas.

**Rationale:**

Both Public and Private Trees can be affected by infestation of Gypsy Moths or other potential pests. Infestations are not easily predicted and their potential impacts or costs cannot be planned for during Operating Budget preparation. As Rural and Urban property owners outside of the spray areas are responsible for their own properties, although they receive a social and environmental benefit from the urban forest, it would not be fair to fund this program through the tax levy. As it is not possible to determine the origin of the infestation, all property owners within the spray areas must be treated equally. The Town of Pelham has not provided assistance, financial or otherwise, to property owners affected by other pests including the Emerald Ash Borer, for the treatment, or the removal of dead or diseased Ash trees.

**Other pertinent Reports:**

- Control of Gypsy Moth Outbreak in the Town of Pelham (April 1, 2019)
- 2019 Town of Pelham Gypsy Moth Infestation (April 23, 2019)

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**Prepared by:**

Jason Marr, P. Eng. Director, Public Works & Utilities

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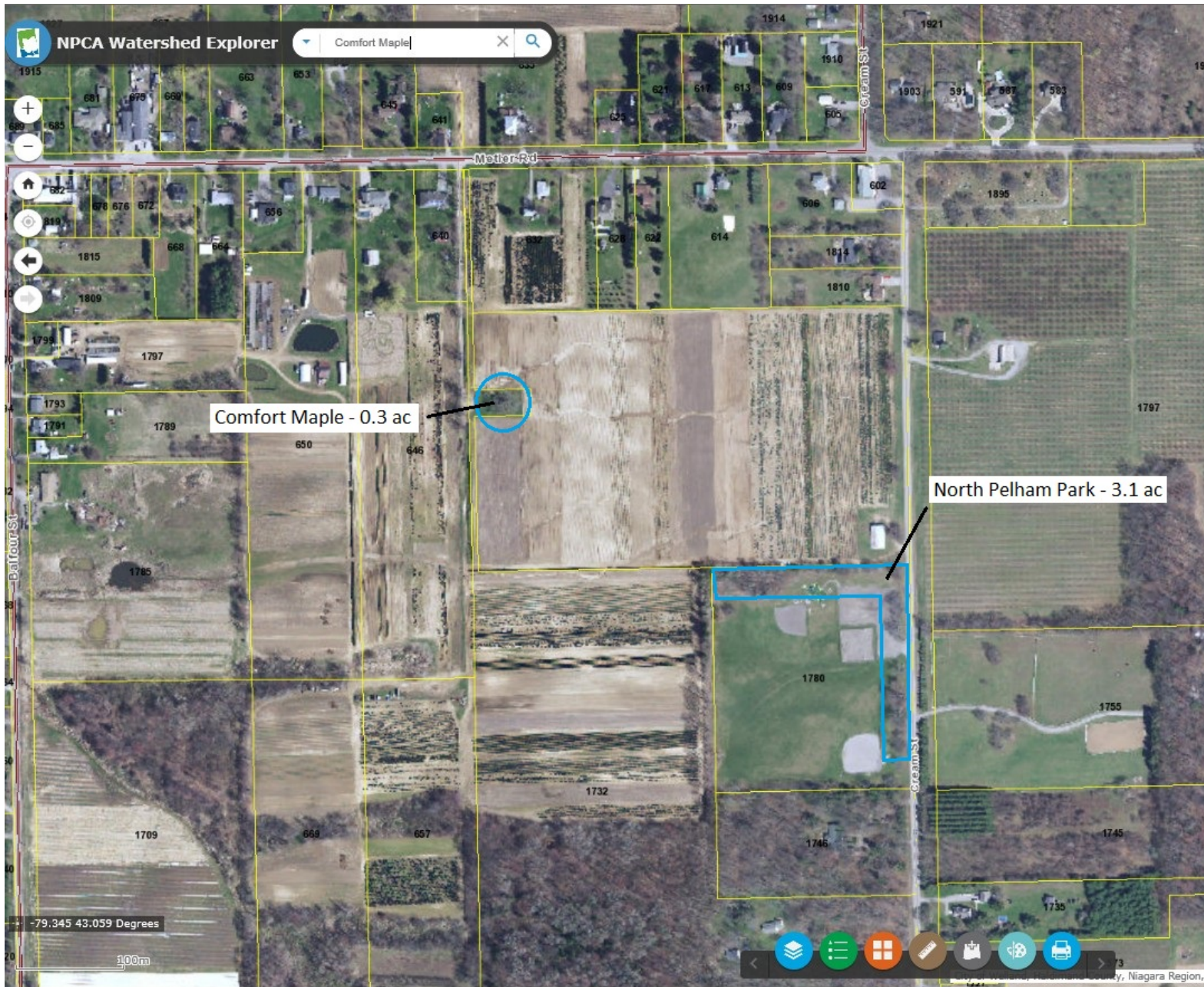
**Recommended by:**

Teresa Quinlin Interim Chief Administrative Officer, Treasurer, Director of Corporate Services

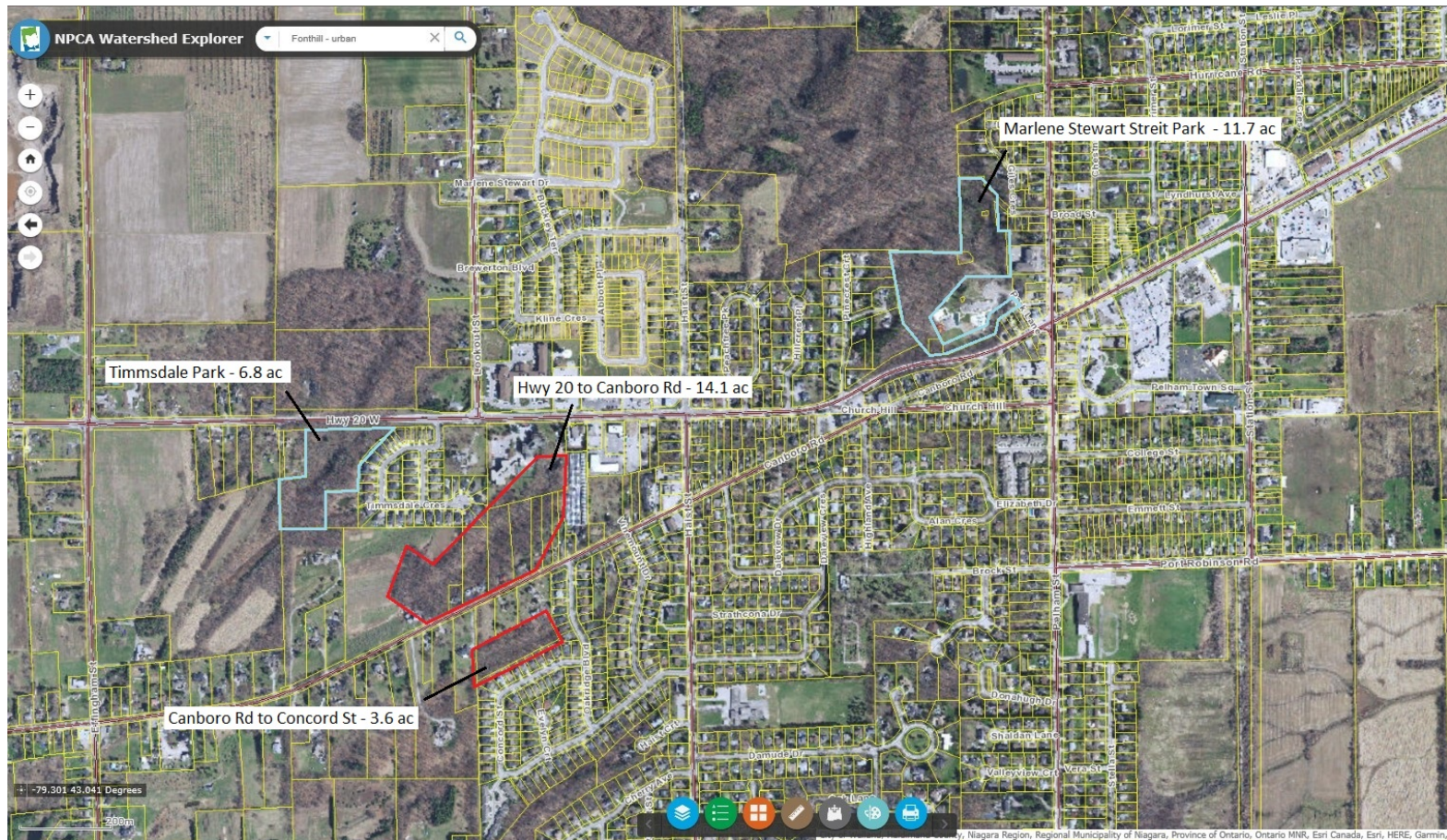


*This report was prepared in consultation with Ryan Cook, Manager of Public Works*

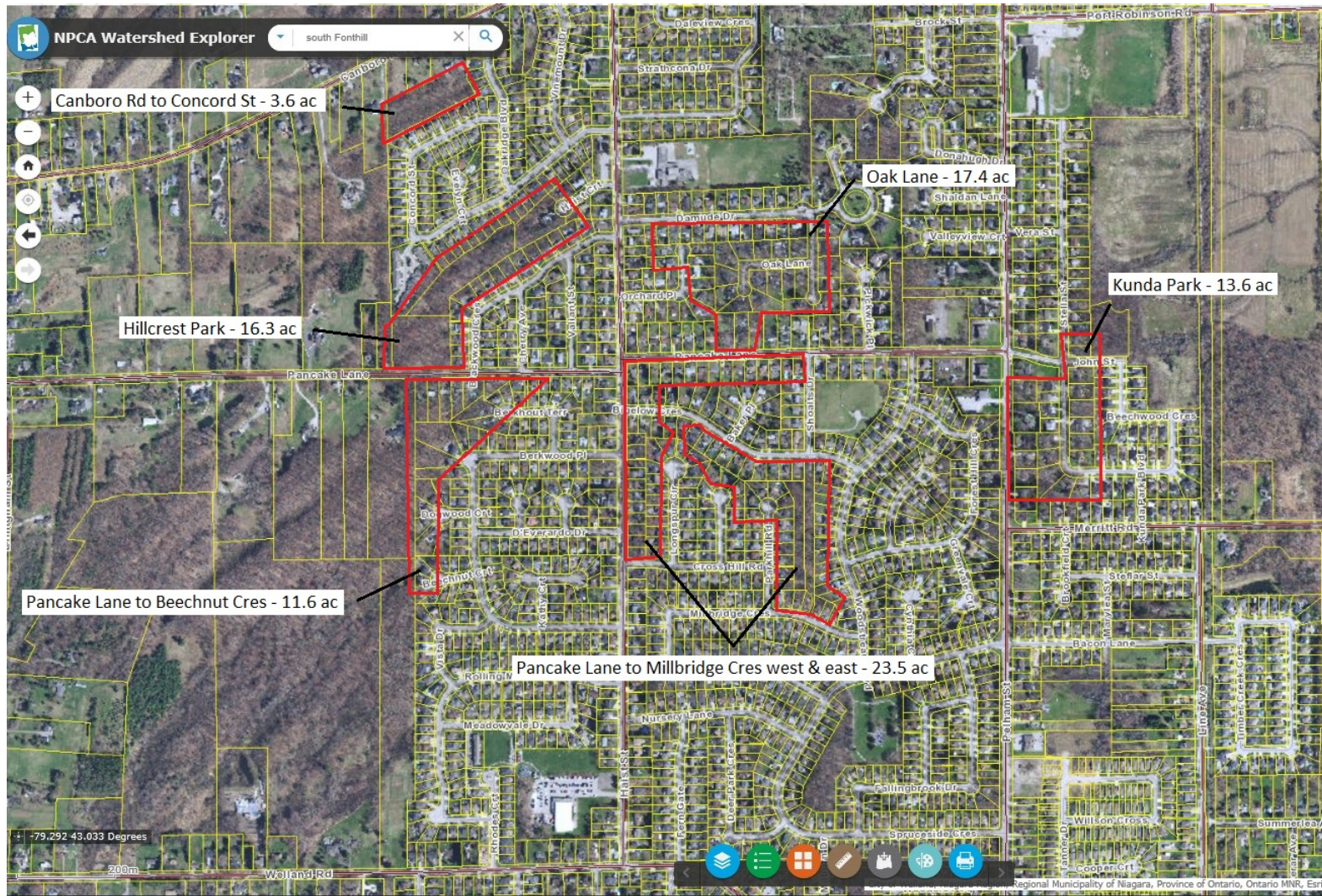
Appendix 1 – Gypsy Moth Spray Program Mapping









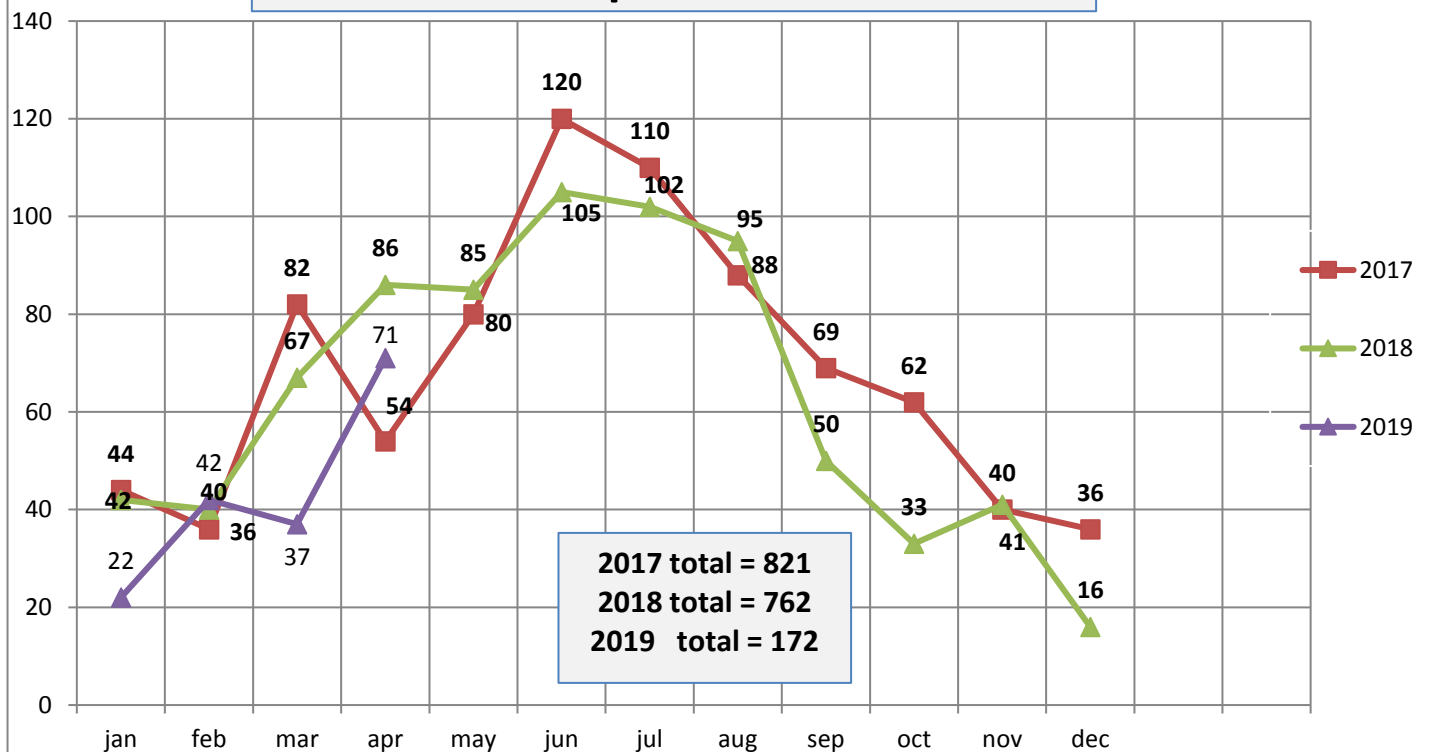


## PUBLIC WORKS MONTHLY REPORT

MAY, 2019

### DEPARTMENT OVERVIEW & STATISTICS

#### PW -Service Requests from the Public



### PROJECTS

#### FACILITIES

Facilities staff continue to make routine repairs and perform preventative maintenance on all equipment within all municipally owned buildings.

A number of repairs to plumbing were required in the seasonal facilities including the Pool Building in MSSP, washrooms at Harold Black, and Centennial Park. The cold snap and general plumbing design in these buildings contributed to damage to pipe and fixtures from freezing.

The garage door identified for replacement as part of the 2019 Capital Budget at the Fonthill Cemetery has been replaced.

Facilities staff have been working in consultation with engineering staff to prepare tender documents for required repairs identified in 2019 budgets.

## CONSTITUENT CONCERNS & ISSUES ARISING

### **ROADS**

In April Roads Staff have continued to fill potholes throughout the Town of Pelham. The consistently cool, wet April weather has not allowed the road base from drying out and stabilizing in many areas resulting in a large number of potholes.

The 2019 Spring Street Sweeping program has begun. Weather dependent it should be completed by the second week in May.

Spring weather has brought an increase of speed related and aggressive driving complaints. Most notably are speeding on Port Robinson Road, and Merritt Road, as well as speeding and 4-way stop non-compliance at the intersection of Canboro and Haist Street. Staff will continue to measure speed complaints and set up the "Speed Watch" sign originally purchased by the Community Policing Committee in approximately 1998. It has a battery life of around 2 days. Requests for permanent flashing speed signs have been heard; however, each flashing speed sign has a cost of around \$5000.00 and does not fit within the current operation budget, nor are they proven to be effective over a long term. Complaints regarding speeding or aggressive driving should be directed to the Niagara Regional Police Service Traffic Hotline at 905-688-4111, ext. 5555 or by this link <https://niagarapolice.formbuilder.ca/Public-Website/Traffic-Complaint>

### **Winter Maintenance Update**

Winter Maintenance in the Town of Pelham is carried out in accordance to our Winter Maintenance Policy and Procedure. The procedure is based on the Minimum Maintenance Standards (MMS) for Municipal Highways as well as Environment Canada's Code of Practice for the Environmental Management of Road Salts. During every operation we must balance the environmental impact of road salt with public safety on our roads and sidewalks.



The winter of 2018-19 was challenging in a number of ways. Changes to the MMS resulted in the requirement to treat all municipal sidewalks in the same fashion as roads. This led to an increase in staff time to inspect and record sidewalk conditions and that the formation of ice on sidewalks was required to be treated within a prescribed time line similar roads. The season also brought 31 winter weather events which resulted in 44 operations which is above the previous average of 30 operations. A winter operation is counted when 40% of the fleet is required to respond to snow, ice, drifting, or snow removal. The Town experienced 5 freezing rain events and 162cm of snow.

Due to our geographic location between two lakes and relative climate winter weather is highly unpredictable and fluctuates greatly from year to year. Because of its unpredictable nature the Winter Maintenance Operating budget is prepared based averages for both Contracted Services and tonnage of materials and supplies. Winter Weather also has an influence on fuel usage, fleet repair & supply and staff time.

The Contracted Serviced Budget was estimated based on the 10year average of 30 winter operations at an estimated budget of \$330,000.00. At the end of the winter season (April 1st as defined in the Winter Maintenance Procedure) the cost of Contracted Services was \$280,771.99. Without a light start to the 2019-20 Winter Season this budget is projected to go over by \$30,000.00. The services provided by the Contractor are the clearing and treating of snow & ice at all Town facilities (does not include the old arena), Sidewalks, Paved trails, on street parking stalls in Fenwick, Ridgeville, and Fonthill, and some cul-du-sacs unsuitable for Town owned equipment. These are not services that can be provided by the current compliment of staff or equipment.

The Winter Maintenance Material Supplies Budget was estimated based on the 9 year average (straight salt wasn't used until 2009-10). The 2019 Budget amount of \$119, 503.00 was estimated using the average of 2617 Tonnes of pickled sand (5:1 sand/salt) and 299 Tonnes of salt. At the end of the winter season staff utilized 2674 Tonnes of pickled sand and 397 Tonnes of Salt at a cost of \$131,076.86. There is currently 200 Tonnes of material left under the sand dome however this budget is projected to go over by an additional \$10,000.00 for a total of \$21,573.86 depending on the start to the next winter season.

In 2017 Council denied the request to replace a 16 year old snow plow truck. The unit was not repairable due to it's age and the unavailability of critical parts. Two tractors have been rented seasonally in both 2017-18 and 2018-19 Winter Seasons to offset the loss of the truck. The cost of the tractor rental is \$25,555.00 annually.

### **BEAUTIFICATION**

The Beautification group implemented and reorganized municipal garbage receptacles, relocating them to locations where they can be serviced by the Niagara Region's waste collection contractor. Historically the

Niagara Region would empty receptacles in business areas in Fenwick, Ridgeville, and Fontheil. Town staff would empty garbage cans in parks, trails and other locations. By reducing the number of cans in some areas (some were within 15m of each other) we were able to reduce staff hours to collect garbage from 16 hours/week to 4 hours/week. The extra staff time will be utilized in the maintenance of trails, parks, and sports fields.

Sport field maintenance, including lining and baseball diamond preparation has been absorbed by the staff working from the operation centre, as well as, the cleaning of washrooms at Harold Black and Centennial Park. This work was previously completed by the Arena Attendants. Work is currently underway to prepare fields and diamonds but the weather has not allowed the fields to dry delaying their use.

Staff have been working on a much needed update to the Cemetery Operations By-Law. It is expected that they will be brought to Council for approval in the spring of 2019.

### **WATER/WASTEWATER**

Water/Wastewater Operators have completed the Spring Dead-end Watermain Flushing Program in accordance to our Quality Management System.

Operators have begun the 2019 Hydrant Maintenance Program. All 555 Municipal Fire Hydrants will be inspected, flowed and necessary repairs made.

One service leak was repaired in April. The leak was located in the Cherry Ridge area.

Work is continuing on the backflow prevention program however there is nothing further to report at this time.

### **ENGINEERING**

The following is a summary of the activities that have occurred in the Engineering Department since March 2019.

**Foss Road Sanitary Sewer Replacement** – This is a capacity upgrade project, driven by development in the Fenwick area. Permits and approvals are to be applied for with construction which is scheduled to occur in 2020.

**Sulphur Springs Rehabilitation (RFP)** – Staff have reviewed the Final Report and Cost Estimates on the proposed works. The consultant, Waters Edge, are currently updating the proposed design drawings. This project has been included in the 2019 Capital Budget for Roads.



***Rice Road Servicing*** –Some ditching and landscaping works will be completed in the spring of 2019.

***Station Street Watermain Replacement*** – There are utility relocation works required by Enbridge Gas from Pelham Town Square to Port Robinson Road which will be completed later this year to facilitate utility conflicts with the proposed watermain installation.

***2019 Capital Project Tenders are being prepared for tendering.***

Engineering staff continue to thoroughly review all Planning and Committee of Adjustment applications. Reviews entail a site visit and detailed analysis of drawings and reports, to ensure Town standards are adhered to. For more complex applications, this process sometimes involves several re-submissions and repeated reviews by staff. Engineering staff also continue to manage requests for assumption of subdivisions, and for reduction of securities at various stages of the development process. In addition, Engineering Staff complete reviews on lot grading plans for building permits received through the Planning Department.

In addition, Engineering Staff continue to support the Pelham Active Transportation Committee (PATC) through the facilitation of 1 federal grant application which included the development and editing of a new Bike Friendly Map, along with the publication other safe cycling education material, generating reports to be sent back to the federal government, and coordinating other Town departments for assistance.

### ***PARTNERS FOR CLIMATE PROTECTION (PCP) PROGRAM***

Greenhouse gases (GHG) are generated by natural processes that are crucial to sustaining life on earth; they're required for warming the planet by trapping and absorbing heat in the earth's atmosphere. Since the Industrial Revolution however, human activity has increased the concentration of GHGs at an exponential rate. Such vast concentrations have brought forth serious alterations, such as warmer surface temperatures, increased insect and disease outbreaks, and shifting weather patterns. On a local spectrum, a number of changes in the climate have already been noticed within the Niagara Region. Such changes include heat waves of 3 or more consecutive days, more frequent episodes of rain and less snow during winter seasons, and an increase of thunderstorms with heavy rain, strong winds and hailstorm-like conditions. Although there are likely to be both positive and negative effects of climate change in Niagara, the negative do outweigh the positive. A study conducted by the National Roundtable on the Environment and the Economy suggest that in the foreseeable future, costs associated with climate change will increase from \$5 billion per year to \$43 billion by the 2050's, this includes, greater health costs due to degraded air quality and economic losses from the frequency of invasive species and flooding from intense rain storms.

In response to the impacts and risks associated with climate change, the Town of Pelham has committed to increase its capacity to adapt to one of the most significant environmental concerns of our time, through the development of a Climate Adaptation Plan. Over a two-year period, the Town will create a Greenhouse Gas (GHG) Emission Inventory with both staff and community input, set an emission reduction target to forecast

future business-as-usual scenarios and also develop a local action plan that will accurately reflect the Town's current scenario. Following Council's approval of a proposed adaptation plan in the latter part of the first year, operational and institutional changes will be implemented to ensure long-term climate adaptation for the municipality. More importantly however, with this plan the Town has the opportunity to facilitate a role in leadership within the community by exemplifying the need to take immediate action on an interdisciplinary issue.

### **Current Stance**

At this time our Climate Change Coordinator is in the process of completing Milestone 1 of the Partners for Climate Protection (PCP) 5-step Milestone Framework. Milestone 1 consists of developing a Greenhouse Gas (GHG) Emission Inventory, in which the Town will be able to track emissions and spending, gather money-saving information and measure progress over time. On Monday May 6<sup>th</sup> the Engineering department will bring forth a report to Council in hopes that the "Joining Resolution" will be signed and adopted in order to gain access to the PCP's additional feature, their Milestone Tool. The rationale for this is to enhance the accuracy of the GHG Emission Inventory by having the ability to input energy and emissions data for several inventory years, track progress and also compare performance for each building over time. It will involve a clearer understanding where the Town can create and save money in municipal operations, lower energy costs for residents and businesses and increase investment in the local economy.

### **Niagara Adapts and the Town of Pelham Partnership**

The Engineering department is pleased to announce that the Town of Pelham will be partnering with Brock University in their 'Niagara Adapts' program. The Town, along with three other municipalities (i.e. Lincoln, St. Catharines and Niagara Falls), will work collaboratively to take action for future climates through effective climate change adaptation planning. Brock will provide support in climate change analysis, risk and opportunity assessment, and the preparation as well as evaluation of an adaptation plan. Niagara Adapts will be based out of Brock's Environmental Sustainability Research Centre, where the partnership will support each municipality specifically in the revision of climate change data (i.e. downscaling climate data for each municipality, building climate change scenarios, scoping potential impacts), the evaluation of each municipality's vulnerability and adaptive capacity (i.e. assessment and prioritization of risks and opportunities, stakeholder identification and engagement), the establishment of adaptation planning principles (i.e. identification, prioritization and development of locally relevant adaptation options) and creating an evaluation framework (i.e. the establishment of both monitoring and evaluation indicators, progress reviews and mobilization of knowledge with staff, public and key stakeholders). Members will also be able to interact with their peers to share ideas, resources, approach and opportunities. Moreover, Brock forecasts that they may be able to get the majority of the municipalities in the Niagara Region who were successful in securing funding from the Federation of Canadian Municipalities (FCM) for a Climate Change Coordinator Position on board. Nonetheless the Town is very excited to see how this program will enhance their Climate Adaptation Plan.

## **PELHAM TRANSIT – APRIL 2019 REVIEW**

To date, as indicated below, we have had a total of 2297 riders since January 2019.

This past month, the Sunday Dial-a-Ride program commenced. This program is open to everyone from 9am to noon on Sundays. These bookings must be done 48 hours in advance. The first Sunday ride took Sophie and Barbara Rybiak from Woodlands of Sunset to St. Ann's Catholic Church in Fenwick. The ride was a great success and we received the following comment from Barbara Rybiak: "We are so grateful for the Specialized Transit ride this Sunday. The ride, itself, was a great success! We had a wonderful, caring, professional driver on time and knowledgeable. We are so thankful!"



Staff is currently working on the Summer 2019 schedule which will begin on June 24<sup>th</sup> and continue until the end of August. This Summer schedule will include the new Sunday dial-a-ride program, and an additional stop at Marlene Stewart Streit Park.

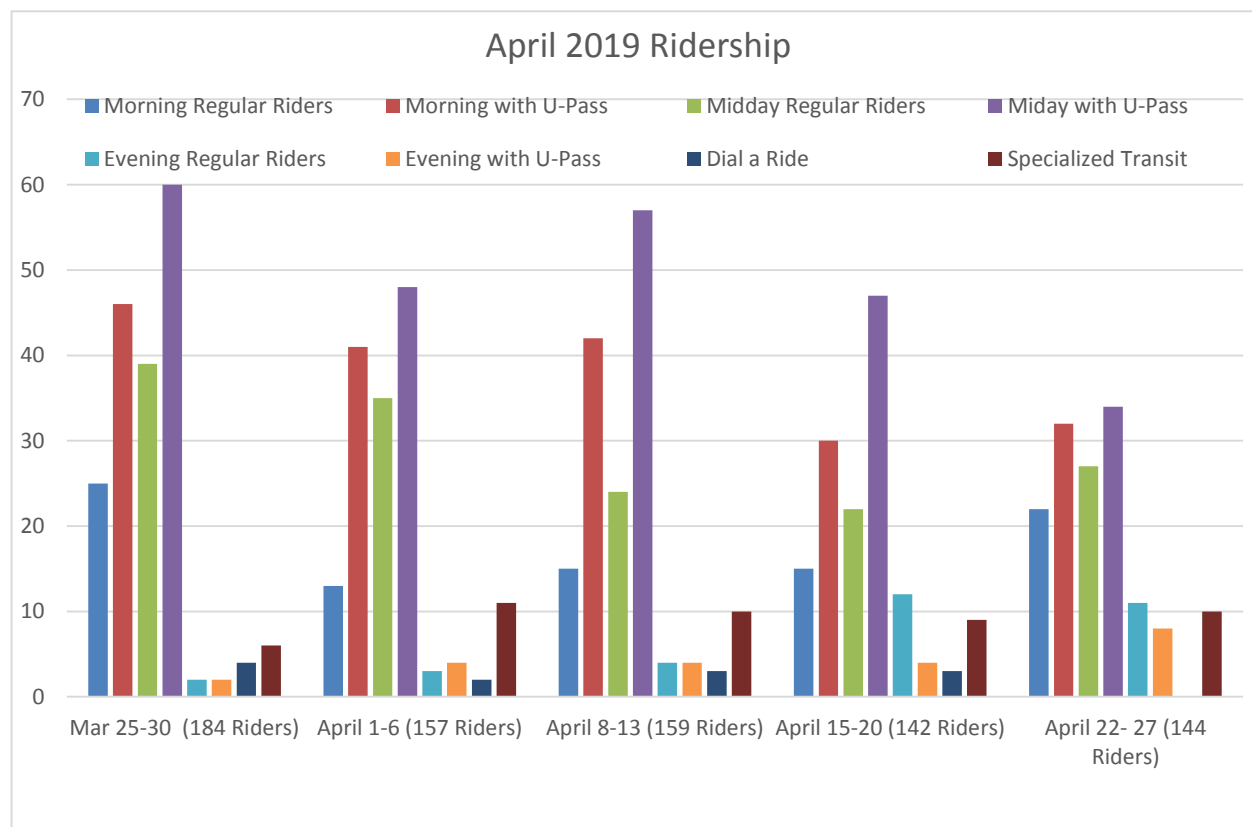
Our Dial-a-Ride and Specialized Transit programs continue to be used very consistently. Within the month of April, we had over 40 riders making use of these programs. Most of these riders are utilizing Pelham Transit to get to or from Niagara College, adult day programs at Woodlands of Sunset and to Pelham Cares.

Pelham Transit Satisfaction Surveys were reviewed within the month of April and the results were overall positive! A few riders suggested that they would prefer Pelham Transit to go further into the evening and have more consistent stop times for pick ups and drop offs. This being said, riders are satisfied with the overall service Pelham Transit supplies. The 2019 Summer

schedule includes an additional evening route as per usual with Summer schedules. When creating the 2019 Fall/Winter Schedule, Staff will try considering running the bus later into the evening and creating more consistent times for pick ups and drop offs. As the service will expand to include two buses in the Fall, this which should alleviate the inconsistent bus stop times.

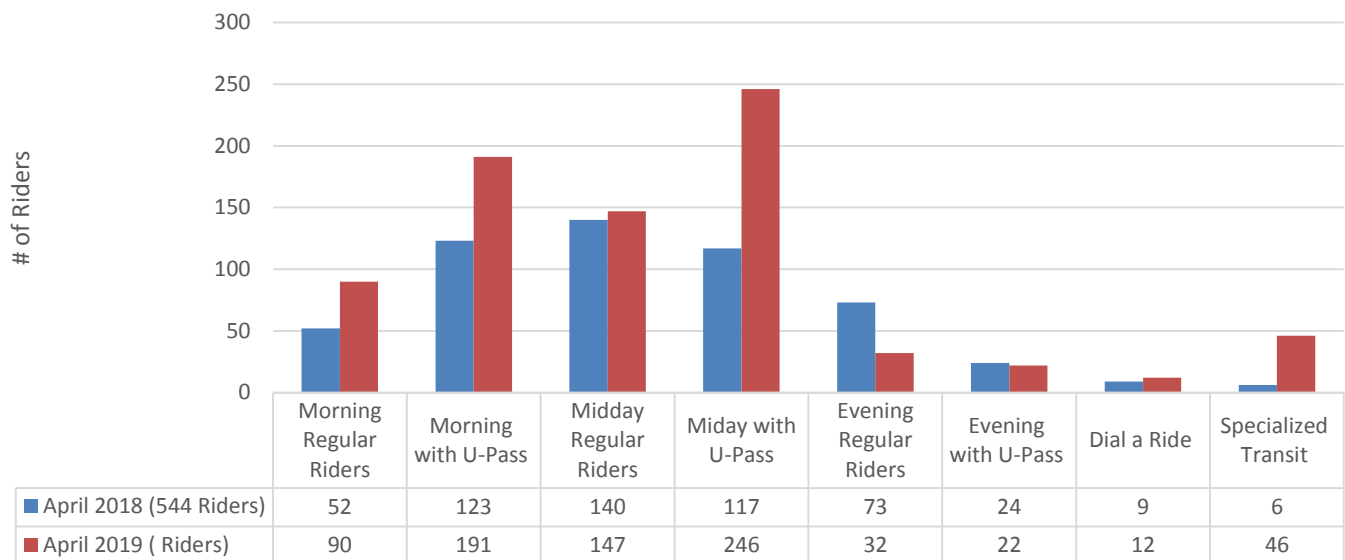
Pelham Transit is currently in transition between the Recreation, Culture and Wellness and Public Works departments.

Please see below for April's Ridership information:

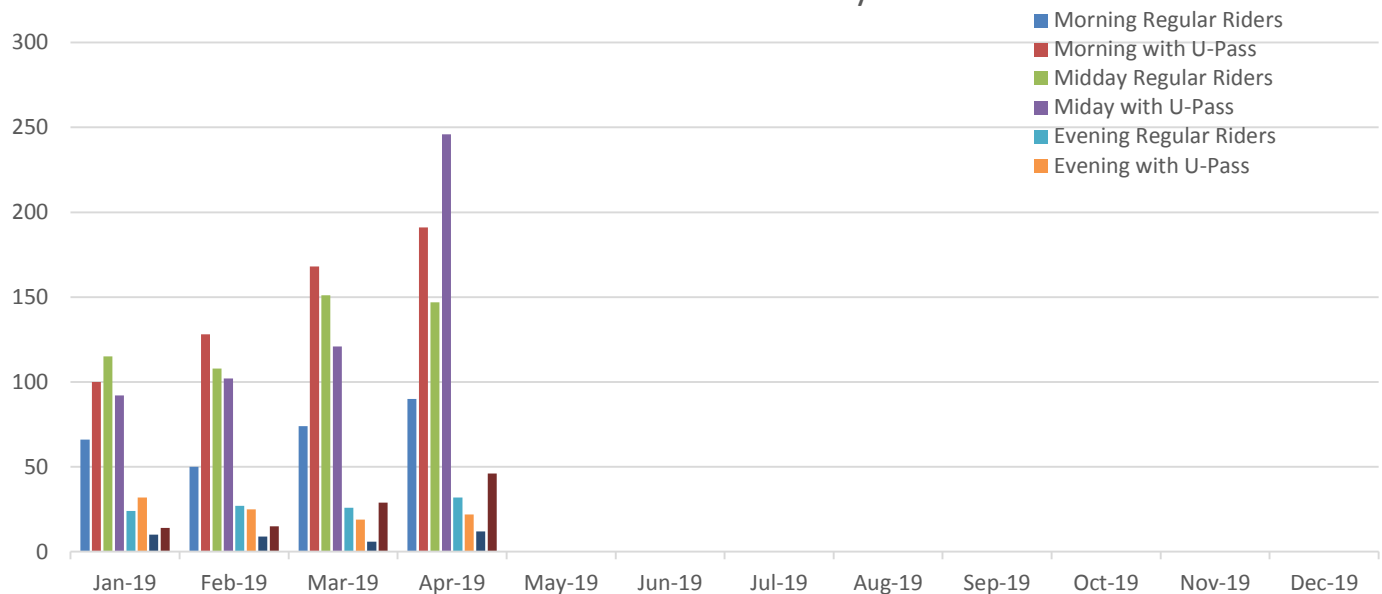


See below for comparisons between ridership during the months of April 2018 - April 2019:

Comparison April 2018 (Blue) vs. April 2019 (Orange)



2019 Transit Summary



**Total Ridership January 2019-Present: 2297**

#### PERSONNEL

The Contingent of Summer Students begin April 29<sup>th</sup>, 2019. They have been scheduled for safety training for the first 3 days.

Shaun Breen has resigned from the Roads group and HR staff are currently in the process of recruiting a new operator for this department.

#### GRANTS, CONTRACTS, RFPs & AGREEMENTS

Contracts, tenders and RFP awards as reported by Corporate Services.

Development and subdivision agreements reviewed and comments provided, as reported through Planning.

Engineering staff are reviewing the second phase of Ontario Municipal Commuter Cycling funding program.

#### MEETINGS

As we are a group of considerable size and a wide variety of job functions, staff attends many regular internal meetings, and meetings about development, capital projects and agencies. Only special noteworthy meetings are listed below:

- Public Works Officials Meeting
- Public Works Operations Safety Meeting (Hardhats)
- Niagara Contract Review Meeting
- Niagara Public Works and Utilities Meeting
- South Central Water Works Association By-Annual Meeting

**RECREATION, CULTURE & WELLNESS MONTHLY REPORT**
**APRIL, 2019**
**DEPARTMENT OVERVIEW & STATISTICS**

Program Type	# of Participants 2018	Revenue 2018	# of Participants 2019 to date	Revenue 2019 to date
<b>Swim Lessons:</b>				
Swim-group	379	\$32,217	128	\$9,807
Swim-semi/private	49	\$8,895	14	\$2,366
Swim Team	80	\$9,200	22	\$2,530
Public Swim Admissions	1120	\$4,320	-	-
Memberships - Family	32	\$3,609	-	-
Memberships - Individual	6	\$378	-	-
Pool rentals	3	\$285	-	-
March Break Camps	60	\$11,274	69	\$13,034
Donations for all camps		\$1,100		
<b>Summer Camps:</b>				
Leader in Training	13	\$1,430	2	\$440
Specialty Camps – Bike; Chef; Theatre/Arts; Tennis; Firefighter	47	\$8,532	25	\$5,493
Camp Registration(weekly)	436	\$74,768	98	\$38,412
Camp Registration(daily)	87	\$5,625	6	\$2,210
Extended Care (daily)	162	\$1,381	8	\$425
Extended Care (weekly)	191	\$6,704	26	\$3,710
Lunches	269	\$1,883	31	\$798
Winter Break Camp	15	\$2,470	19	\$3,232
Triathlon Club	14	\$880	-	-
Program Type	# of Participants 2018	Revenue 2018	# of Participants 2019 to date	Revenue 2019 to date


**Recreation, Culture  
& Wellness**

Ballroom Dance	163	\$10,584	112	\$7,064
Ballroom Socials	226	\$2,260	76	\$760
Introduction to Cheerleading	17	\$2,000		
Mom and Baby Fitness	33	\$264	23	\$184
Santa's Workshop	11	\$275		
Aqua zumba	149	\$894		
Pickleball/Volleyball/Badminton/Zumba	2758	\$12,656	2610	\$13,732
<b>Arena Programs:</b>				
Public Skate Admissions (includes Shinnys and stick & pucks)	3840	\$17,899	3797	\$16,289
Women's Learn to Play	102	\$1,120	459	\$2,908
Adult Learn to Skate	13	\$812	9	\$560
Pickleball Clinics			58	\$812
<b>Total</b>	<b>10,275</b>	<b>\$223,715</b>	<b>7,592</b>	<b>\$124,766</b>


**Recreation, Culture  
& Wellness**



**Facility Rental Information:**

Facility			Hours	Revenue	Internal
<b>OPTH</b>	Hall	Internal	<b>31.5</b>		\$999.50
		External	<b>44</b>	\$2,049.08	
	West Lounge	Internal	<b>0</b>		\$0
		External	<b>0</b>	\$0	
<b>MCC (Ice)</b>	Duliban	Internal	<b>63</b>		\$8,927.10
		External	<b>208.5</b>	\$41,443.54	
	Accipiter	Internal	<b>64.5</b>		\$9,139.65
		External	<b>226.6</b>	\$45,021.40	
<b>MCC Multi-Purpose</b>	Accursi	Internal	<b>92</b>		\$3,219.08
		External	<b>38.5</b>	\$2,544.85	
	Accursi Kitchen	Internal	<b>5</b>		\$50
		External	<b>0</b>	\$0	
	Kinsmen	Internal	<b>23.5</b>		\$745.65
		External	<b>41</b>	\$1,789.24	
	Special Function	Internal	<b>9</b>		\$100
		External	<b>0</b>	\$0	
<b>MCC (Pad – no ice)</b>	Duliban	Internal	<b>0</b>		\$0
		External	<b>0</b>	\$0	
	Accipiter	Internal	<b>0</b>		\$0

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		External	0	\$0	
<b>MCC (Gyms)</b>	All	Internal	155		\$3,100
		External	341.5	\$6,830	

## PROJECTS

### 1) Recreation Programs:

#### Birthday Party Rentals

Staff have started booking new birthday party packages. Currently we have three booked for the month of May. Residents have a variety of birthday party package options which include a 2-hour hall rental and public skating passes for 15 children and 2 adults, or one-hour use of the gym. They can also upgrade with specialty themed decorations and/or qualified staff to run games or a craft.

#### Programs

Women's shinny hockey was added to summer programming on Monday nights and is averaging 25 enthusiastic ladies each evening. What started out as a 1 hour program, quickly grew into 2 hours to accommodate the numbers. With this addition, we now have 5 shinny drop ins, 6 stick and puck drop ins and 7 various public skate options. Hatha and chair yoga were also added in April.

### 2) Summer Programs

#### Camp

The Town of Pelham Camps run from 9:00 am to 4:00 pm. Extended Care options are also available from 7:30 am – 5:30 pm. Camp runs at the Meridian Community Centre in the Accursi Room. Our camp maintains a 7:1 camper to staff ratio and all leaders are trained in Standard First Aid and are High Five certified.

2019 Summer Camp and Aquatics staff have been hired. Brittany MacLean has been hired again as the Camp Supervisor. 9 full time Camp Counselors have also been hired: Alicia Oldfield, Isabella Norio, Noah Stickney, Alana Peplinski, Sarah Belovari, Jake Richard, Erica Carter, Paige Bonsignore and Ryan Dykstra.

#### Aquatics

Alison Dykstra has been hired as the Aquatics Supervisor and Ailene Zamora as Head Lifeguard., 8 Lifeguard/Instructors have been hired to date: Krista Zucco, Kylie Fast, Hope Larmour, Trent Glenney, Stefanie Bray, Ashley Battista, William Guitard and Zachary Pasma. 2 Lifeguards have been hired: Harmon Narbonne and Elliot Song.



**Recreation, Culture  
& Wellness**

Summer program registration for Town of Pelham residents became available on Monday, April 15<sup>th</sup>. Registration for non-residents was available Monday, April 22<sup>nd</sup>. Registration has been very steady and both camp and aquatics programs are starting to fill up.

Both the Camp and Aquatic Supervisors begin the week of May 13<sup>th</sup> as preparations for staff training and programming will begin.

### 3) Weiland Heights & Lookout Park Updates

Bienenstock Natural Playgrounds will be presenting to Council on Tuesday May 21. Updates for the natural playground schedule & development can be found here:

<https://www.naturalplaygrounds.ca/pelham>

### 4) Carousel Players theatre performance

Staff have partnered with Carousel Players to bring a theatre performance to the Meridian Community Centre on Saturday May 4, at 4:00pm in the Gary & Mall Accursi Room. To date we've sold just over 35 tickets, Tickets are \$10 and can be found here:

[Mary Jane Mosquito Tickets](#)

### 5) Thursday Night Experience:

Pelham Farmers' Market Operation: May 2 – October 3

Supper Market Operation: June 6 – September 5

Fonthill Bandshell Concert Series Operation: June 20 – September 5

The 2019 Pelham Farmers' Market Executive hosted their annual vendor meeting on Wednesday April 10 to welcome all vendors to the 2019 season. The meeting reviewed the events for the season and important dates. The Farmers' Market is set to open on Thursday May 2 a [list of vendors](#) can be found on the website.

#### Supper Market

Supper Market Applications were available until March 31. Staff met with Pelham businesses to approve the vendors for the 2019 Supper Market Season on Monday April 8. Final approvals have been sent out to the following vendors for the 2019 season:

Churchhill Natural Meats & Deli  
Fonthill Lions  
Root & Bone  
Hillfire Smoke & BBQ  
Raw Tibicos  
Wandering Gourmet Taco Cart  
Marble Slab



**Recreation, Culture  
& Wellness**

Andrewjski Perogies  
 Avellas Pizza  
 Alfies Lemonade  
 Volcanos Pizzeria  
 Simplefoods

The season will start on Thursday June 6. Staff met with all 5 service clubs on Wednesday April 24, to discuss the Service Club involvement with alcohol service for 5 dates. Staff offered June 20 Kinettes, July 4 Fonthill Lions, August 8 Rotary Club, August 15 Fenwick Lions, and September 5 Kinsmen. We look forward to working with our Service Clubs for the second year in a row.

#### Fonthill Bandshell Concerts

The Annual Fonthill Bandshell Concerts released their lineup on Thursday April 11 at Lookout Ridge. Please see the full line up on their website: <http://www.fonthillbandshell.com/>

#### **6) Pitch in Pelham:**

Staff organized the annual Pitch in Pelham for April 22-29, and registered the event on the Pitch in Canada website <http://pitch-in.ca/>

Community Clean Up days empowered our community, schools and local businesses to participate in keeping our community beautiful.

On April 27 we had over 50 volunteers come out, including all of the girl guides, the sun was shining though the air was brisk, a good day for a spring clean-up!

2019 by the Numbers:

Total Participants: 500

Total Amount of Garbage Bags collected: 75

Total kgs collected: 445kg

2018 by the Numbers:

Total Participants: 535

Total Amount of Garbage Bags collected: 80

Total kgs collected: 480kg

#### **7) Community Tree Plant:**

Staff have been working with Gauld's Nursery & Andrew's Tree & Shrub Care to host a community tree plant staff had to reschedule the date to Friday May 31. Staff from the public works department will be delivering the educational portion of the Tree Plant, the location will be at Harold Black Park. Staff will be reaching out to local schools for participation.

#### **8) Easter Egg Hunt**

Pelham's Annual Easter EGGstravaganza took place on April 20, 2019 in its new location at



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& Wellness**

Centennial Park, Fenwick. Despite the chilly and damp weather, approximately 275-300 people came out brave the elements in search of the Easter Bunny's treasure. The field was divided in to three hunt areas for ages up to 5 years old, 6-9 years old and 10-12 year olds. Mayor Junkin welcomed the attendees and rang the bell to signal the start of the hunt. In less than 15 minutes, almost 16,000 foil covered eggs were scooped up and the three "Golden Eggs" recovered. The Fenwick Lions, with assistance from Enbridge Community Events Team, offered hot dogs, hamburgers, fries and drinks for sale at the concession area.



## 9) Heritage Tea

Tickets for our annual Heritage Tea on Sunday, June 2, 2019, 1 pm at the Old Pelham Town Hall are now available at a cost of \$20.00. Guests will enjoy sandwiches, scones, cookies, tea and lemonade. Those who purchase a full table (8) will receive a gift from Nature's Corner Bakery & Café. Tickets may be purchased at the Meridian Community Centre, Town Hall, Nature's Corner and, new for this year, on-line through Eventbrite. Guests are invited to dress in period costume. A prize will be awarded for the best hat or fascinator.

## 10) Summerfest

The Summerfest Committee met on April 10 & 24, 2019. Minutes from those meetings are submitted separately to Council. Todd Brown, representing the Welland Pelham Chamber of Commerce, indicated that he was not able to serve on the Committee and Kelly Sauriol was appointed to take his place. Also joining the Committee in April was Marlene Ouwendyk representing the PBA. Applications received up to the early bird deadline of March 31, 2019 were reviewed by the Committee and accepted. The deadline for all applicants is April 30, 2019 and the Committee will review those in early May. The entertainment lineup is nearly finalized and band line ups for Friday and Saturday have been released. The sponsorship campaign continues. Sponsorship opportunities are still available and can be viewed at [www.pelhamsummerfest.ca/sponsors](http://www.pelhamsummerfest.ca/sponsors)

## 11) Canada Day

The Canada Day planning group met on April 3<sup>rd</sup>. The Canada Day Survey was reviewed. There were no surprises but confirmed what we already thought we knew, the parade, kids activities and fireworks are priority. The Rotary Club is planning to revise the timeframe for the bouncers to 3-6 pm. The group agreed that the start time for all activities in the park would be

adjusted to correspond with this time frame. The layout of the park was reviewed and changes proposed to accommodate the recommendation from last year that the area be more focused in scope in order to create greater cohesion between the different elements and to deal with the hydro distribution. Parade and vendor applications are now available on the Town's website. The entertainment lineup is being booked and will be posted on the website when confirmed. We received notification from Heritage Canada in April that our grant request was successful.

## **12) Volunteer Enhancement Campaign – April 2019**

Staff continue to promote volunteer opportunities with the Town of Pelham through the Town's website, social media channels and monthly emails to the volunteers in our database. Several volunteers participated in the Pitch-In Pelham (Community Clean Up) event on Saturday April 27<sup>th</sup> and some even brought their families. These volunteers diligently gave up their Saturday morning to help clean up the streets of Pelham on a chilly day.

During the month of April, a volunteer was trained and started at the Meridian Community Centre in the role of MCC/Seniors Active Living Centre Ambassador. She is scheduled every other Sunday afternoon and will be assisting the Customer Service staff at the Welcome desk during the hours of 12pm-3pm. This position was also offered to Service Club members as a way to help out the Town as well as to advertise for their events and membership.

During the week of April 8-13<sup>th</sup>, we recognized National Volunteer Week by having a social media campaign celebrating our volunteers. The posts were designed to foster a year-long attitude of appreciation for our current volunteers. Staff also directly emailed the volunteer database and thanked them for their continued willingness to volunteer for the Town of Pelham.



**Recreation, Culture  
& Wellness**





[www.pelham.ca/volunteer](http://www.pelham.ca/volunteer)

### 13) MYAC Updates

The mission of the Town of Pelham's **Mayor's Youth Advisory Council (MYAC)** is to provide a communication link between the youth of Pelham and the Pelham Town Council. The needs of the youth may be addressed and action can be taken to enrich the quality of life, health and well-being of youth in our community. This council meets as a whole every 4<sup>th</sup> Tuesday of the month. The Executive meets the 2<sup>nd</sup> Tuesday of every month.

In the month of April, MYAC held its regular meeting on Tuesday, April 23<sup>rd</sup>. It was decided that the movie night be rescheduled for Friday, May 31<sup>st</sup>. Movie night will be held in the Accursi Room. MYAC will provide free popcorn and ask that participants bring a donation for Pelham Cares.

MYAC volunteered at the Easter Egg Hunt this year, which was held on Saturday, April 20<sup>th</sup> at Centennial Park. Youth assisted with set up, distribution of chocolate eggs, greeted residents upon arrival and tear down.



**Recreation, Culture  
& Wellness**

**14)** Pelham Transit Monthly Review has now been moved to the Public Works Department.

#### CONSTITUENT CONCERNS & ISSUES ARISING

#### PERSONNEL

Alison and Jodi attended ORFA April 29-May 3

#### GRANTS, CONTRACTS, RFPs & AGREEMENTS

Niagara Community Foundation Summer Camp Grant – Submitted April 23

Niagara Investment in Culture **Successful** Application - \$3,500

Heritage Canada Grant **Successful** \$14,650

New Horizons for Seniors Program **Successful** \$24,749

#### MEETINGS

MYAC Regular Meetings

Summerfest Committee

Farmers' Market Executive Meeting

Supper Market Pelham Businesses

Pelham Public Art Advisory Committee

Bienenstock Natural Playgrounds

Service Club Meeting

Welcome Wagon

Fonthill Bandshell Concert Line Up Release

Joint Health & Safety Meeting

Volunteer Training – MCC/Seniors Advisory Committee Ambassador

MCC User Group Round Table Committee

MCC Hospitality Committee

Brock University Community Partner Reception

Watson & Associates

Tour & Possible Partnerships – Brock University

Wellspring Open House



**Recreation, Culture  
& Wellness**



Pelham Art Festival  
Pelham Senior's Advisory Committee



**Recreation, Culture  
& Wellness**

**CLERK'S DEPARTMENT MONTHLY REPORT**
**APRIL, 2019**
**DEPARTMENT OVERVIEW & STATISTICS**

<u>Area of Responsibility</u>	<u>2018 Year End</u>	<u>2019 Year To Date</u>
Insurance or Small Claims Processed (incl.potential)	24	11
Pelham Deaths Registered	101	18
Deaths Outside of Pelham Registered	106	41
Lottery Licenses Issued	30	9
Council Meetings Attended/Minuted	20	7
Special Council Meetings Attended/Minuted	24	17
COW Meetings Attended/Minuted	7	4
SCOW & Public Meetings Attended/Minuted	6	5
P & P Meetings Attended/Minuted	7	3
In Camera Meetings Attended/Minuted		13
Pelham Audit Committee Meetings Attended/ Minuted	-	0
Affidavits Sworn	111	40
FOI Requests Received/Processed	19	1
FOI Appeal or Complaint		0
Closed Meeting Investigation	0	0
Committee of Adjustment – Variances	25	19
Committee of Adjustment – Consents	6	4
Committee of Adjustment – Hearings	11	4
Ontario Municipal Board Appeals C of A	0	0
Property Standards Appeals	0	0
Fence Viewing Meetings	1	0
By-laws	105	42
Itinerant Seller/Vehicle Licenses Issued	1	0
Wet/Dry Status to AGCO	1	0
Sidewalk Patio/Sidewalk Sale Permits	2	1
Special Event Permit – Private	0	0
Livestock Valuer Claims	0	0
Drainage Petitions Received	0	0
AMP Review Hearings	20	12
AMP Review Decision Appeals	0	0
Marriage Licenses Issued	45	8
Civil Marriage Ceremonies Officiated	9/13	3/4
Proclamations	8	5
Press Releases	37	9
News Briefs	62	29
Muzzle Order	0	1

**PR/MARKETING****Webpage Analytics for April:**

Page Views	Unique Page Views	Average Time on Page
<b>85,056</b>	<b>37,055</b>	<b>39 seconds</b>

Pave Views: Total number of page views; pages viewed multiple times are counted

Unique Page Views: Number of times a page was viewed at least once

**Top 5 Visited Pages: Careers, MCC, Easter Egg Hunt, Summer Camps, Contact Us**

**Twitter Analytics for April:**

Tweets	Impressions	New Followers
<b>75</b>	<b>29.6k</b>	<b>24</b>

Impressions: Number of times users saw the Tweet

**Facebook Analytics for April:**

Engagements	Page Views	Total Reach
<b>3,032</b>	<b>722</b>	<b>15,597</b>

Reach: Number of people who have seen any content associated with Page

Engagements: Number of people who engaged with Page; engagement includes any click or story created.

**Projects**

- Co-ordinated and scheduled staff for the Home Show
- Created material to reflect the Town's many services to be displayed at the Home Show
- Website redesign initial meetings underway (weekly throughout project)
- Fall/winter community guide mapping

**Print Advertising/ Promotion**

- April Newsletter
- 4 print ads
- Council Highlights X2

**Community Guide**

On April 4<sup>th</sup>, the Spring/ Summer Community Guide was released through Niagara This Week. This guide features programs, services, events and people in the community. The community guide received an overwhelming response at the Home Show.


**Administration  
Services**

**PROJECTS**Construction Act

The *Construction Act*, 1990, as revised by Bill 142, implements various amendments with the upcoming effective date of October 1, 2019. The proposed amendments, among other changes, will require the Clerk's Office to in take and register all Construction Liens that may be filed against the Town of Pelham. In order to prepare for the legislative changes, the Clerk's Office has been reviewing the proposed legislation and working on internal procedures to prepare for the said changes. We are well on our way to ensuring compliance in October 2019!

Records Management

Work continues towards the re-implementation of the records management program at the Town. For many years, the Park Lane garage has been utilized as an off-site storage facility for inactive records. Due to environmental and structural conditions, this is no longer a suitable storage facility. Lynne, Records Coordinator and the appropriate staff members of each department are in the process of analyzing all records for disposition in accordance with the Retention and Disposition By-law.

2018 Municipal Election

The Area Clerks met to assess the compliance audit committee requirements, specifically relating to the contributions relating to the Regional Councillor Election. No apparent contributor contribution contraventions were found. The clerk is required to make available to the public a report setting out candidates in an election and indicating whether each candidate complied with Section 88.25 (filing of financial statements). This report was posted on April 30<sup>th</sup>, in compliance with The Act, and is appended hereto for information purposes only. There is no Council decision or action required in this regard.

**CONSTITUENT CONCERNS & ISSUES ARISING****PERSONNEL**

Sarah completed the Records and Information Management Fundamentals course through Mohawk College. This is the first of six courses required to obtain a certificate in Records and Information Management. Sarah has made great use of this knowledge while supporting the implementation of a records management program at the Town.

## PROCLAMATIONS

April proclamations:

National Dental Hygienists Week on behalf of the Niagara Dental Hygienists Society: **April 6-13, 2019**

## GRANTS, CONTRACTS, RFPs & AGREEMENTS

## MEETINGS

### Town Clerk

eScribe Bill 68 webinar

SMT

Committee of Adjustment Hearing

Council/Committee Agenda Review

Area Clerks Meeting

Committee of Adjustment process review meeting

Weekly working meetings with Deputy Clerk

Civil Marriage Ceremony (2)

### Marketing/ PR Specialist

SMT

eSolutions X3

Niagara Communications Group

### Deputy Clerk

Pre-consultations

Candidate Financial Review Meetings

eScribe Bill 68 webinar

Committee of Adjustment Applications

Committee of Adjustment Hearing

Committee of Adjustment process review meeting

Weekly working meetings with Clerk

### Administrative Assistant

Green Team

eScribe Bill 68 webinar



**Administration  
Services**



**Pelham**  
NIAGARA

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## **Clerk's Report Under Section 88.23(4) of the Municipal Elections Act, 1996, as amended.**

### **Clerk's Report re filing requirements, Section 88.23**

(4) The clerk shall make available to the public a report setting out all candidates in an election and indicating whether each candidate complied with section 88.25.

#### **Same**

(5) The report mentioned in subsection (4) shall be made available on a website or in another electronic format as soon as possible after,

(a) April 30 in the year following a regular election.

#### **Cessation of penalty**

(9) The penalties set out in subsection (2) for a default described in clause (1)(a) do not take effect if, no later than 2 p.m. on the day that is 30 days after the applicable day for filing the document, the candidate files the relevant document as required under section 88.25 or 88.32 and pays the clerk a late filing fee of \$500.

*(note: the date is April 29, 2019 no later than 2 p.m. – being the grace period for late filing)*

#### **Section 88.25 provides in part:**

##### **Candidates' financial statements, etc.**

**88.25(1)** On or before 2 p.m. on the filing date, a candidate shall file with the clerk with whom the nomination was filed a financial statement and auditor's report, each in the prescribed form, reflecting the candidate's election campaign finances.

*(note: the date is March 29, 2019 on or before 2 p.m.)*

From the Clerk's Department



**Administration  
Services**

20 Pelham Town Square P.O. Box 400 · Fonthill, ON L0S 1E0 p: 905.892.2607 f: 905.892.5055

[pelham.ca](http://pelham.ca)



### **Exception re auditor's report**

(8) No auditor's report is required if the total contributions received and total expenses incurred in the election campaign up to the end of the relevant period are each equal to or less than \$10,000.

### **Documents filed after filing date**

(12) If the documents required to be filed under this section are not filed by 2 p.m. on the day that is 30 days after the applicable day for filing the documents the clerk shall accept the documents only for the purpose of making the documents available under subsection 88(9.1).

*(note: the date is April 29, 2019 after 2 p.m.)*

The penalties for non-compliance are provided under subsection 88.23(2) as follows:

### **Penalties**

- (2) Subject to subsection (7), in the case of a default described in subsection (1),
- a) The candidate forfeits any office to which he or she was elected and the office is deemed to be vacant; and
  - b) Until the next regular election has taken place, the candidate is ineligible to be elected or appointed to any office to which this Act applies.

There were no candidates in the Town of Pelham municipal election, 2018, in default.

The following is the list of all candidates, indicating whether each candidate complied with section 88.25, as required by Subsection 88.23(4) of the *Municipal Elections Act, 1996*, as amended:

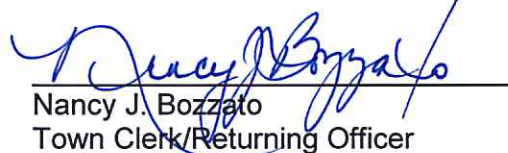
Clerk's Report, subsection 88.23(4), <i>Municipal Elections Act, 1996</i> , as amended			
CANDIDATE	Compliance with Section 88.25	CANDIDATE	Compliance with Section 88.25
<b>OFFICE OF MAYOR</b>		<b>COUNCILLOR WARD 2</b>	
ACCURSI, Gary BAXTER, Carla JUNKIN, Marvin	Compliant Compliant Compliant	BRAUN, Walter CROZIER, Cheryl Lynn CUTHBERTSON, Amber FLETCHER, Chris FORSYTH-SELLS, Alexandra KORE, Ron RYBIAK, Barbara Ann WINK, John	Compliant Compliant Compliant Compliant Compliant Compliant Compliant Compliant
<b>REGIONAL COUNCILLOR</b>		<b>COUNCILLOR WARD 3</b>	
AUGUSTYN, Dave BATY, Brian HAGAR, James HUSON, Diana	Compliant Compliant Compliant Compliant	BRAND, Uwe DELLA MARCA, Vince (Enzo) DURLEY, John HAUN, Lisa HILDEBRANDT, Robert (Bob) PAPP, Peter Paul SPEHAR, Mary	Compliant Compliant Compliant Compliant Compliant Compliant Compliant
<b>COUNCILLOR WARD 1</b>		<b>REGISTERED THIRD PARTY ADVERTISER</b>	
BAY, Mark BEAMER, Sidney CIOLFI, Mike LANE, James RYBIAK, Richard STEWART, Marianne	Compliant Compliant Compliant Compliant Compliant Compliant	A BETTER NIAGARA CAMPAIGN LIFE COALITION HARLEY, (Martin) Curtis McINTYRE, Donna Marie	Compliant Compliant Compliant Compliant



<b>TRUSTEE, DISTRICT SCHOOL BOARD OF NIAGARA (ENGLISH PUBLIC)</b> (combined area of Pelham and Thorold)		<b>TRUSTEE, NIAGARA CATHOLIC DISTRICT SCHOOL BOARD (ENGLISH SEPARATE)</b> (combined area of Grimsby, Pelham, Lincoln and West Lincoln)	
<b>BEAMER, Nancy</b>	Compliant	<b>ALEXANDER, Lawrence</b>	Compliant
<b>BROUSSEAU, Mike</b>	Compliant	<b>DIEF, Peter Abraham</b>	Compliant
<b>ROBINSON, Dale Anne</b>	Compliant	<b>PRINCE, Leanne</b>	Compliant
		<b>RUGGIERI, Robert</b>	Compliant

<b>TRUSTEE, CONSEIL SCOLAIRE VIAMONDE (FRENCH PUBLIC SCHOOL BOARD)</b> (combined area of Fort Erie, Niagara Falls, Niagara on the Lake, Pelham, Port Colborne, St. Catharines, Thorold, Wainfleet, and Welland)		<b>TRUSTEE, CONSEIL SCOLAIRE CATHOLIQUE MONAVENIR (FRENCH CATHOLIC SCHOOL BOARD)</b> (combined area of Fort Erie, Port Colborne, Wainfleet, Welland, and Pelham)	
<b>EMERY, Veronique</b>	Compliant	<b>THIBODEAU, Jo-Anne</b>	Compliant

Dated at the Town of Pelham  
This 30<sup>th</sup> Day of April, 2019

  
Nancy J. Bozzato  
Town Clerk/Returning Officer

