



# TOWNSHIP OF MELANCTHON

## AGENDA - ELECTRONIC MEETING

Thursday, April 16, 2020 - 5:00 p.m.

1. **Call to Order**
2. **Announcements**
3. **Additions/Deletions/Approval of Agenda**
4. **Declaration of Pecuniary Interest and the General Nature Thereof**
5. **Approval of Draft Minutes - March 19, 2020 & April 3, 2020**
6. **Business Arising from Minutes**
7. **Point of Privilege or Personal Privilege**
8. **Public Question Period** (Please visit our website under Agenda & Minutes for information on Public Question Period)
9. **Public Works**
  1. Open Tenders for the supply and delivery of "M" and "A" Gravel
  2. Request from NWN Scientific for an extension to the deadline of Clause 34 in the Site Plan Agreement
10. **General Business**
  1. Unfinished Business
    1. 2020 Draft Capital and Operating Budgets
      1. Comments from Councillor Thwaites
11. **Delegations - None for this meeting**
12. **Closed Session - None for this meeting**
13. **Third Reading of By-laws**
14. **Notice of Motion**
15. **Confirmation By-law**
16. **Adjournment and Date of Next Meeting - Thursday, May 7, 2020 - 5:00 p.m.**

• Municipal Planning Services Ltd. •

**MEMORANDUM**

**To:** Mayor White and Members of Council  
**Copy:** Ms. Denise Holmes, CAO  
**From:** Chris Jones MCIP, RPP  
**Date:** April 13, 2020  
**Re:** Amendment to Site Plan Agreement

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On January 16, 2020, Council entered into a site plan agreement with 2690044 Ontario Inc.

Item 34 to the Agreement stated:

*The OWNER agrees to prepare a traffic assessment memo to review potential traffic demands during construction and operation of the facility and consider the impacts of such demands in the context of the maintenance of 2<sup>nd</sup> Line. The memo will also consider By-law 27-2012 and the cost of current maintenance obligations to 2<sup>nd</sup> Line and will provide recommendations to address or minimize future costs to the Township to maintain 2<sup>nd</sup> Line. Recommendations may include but are not limited to a preferred or alternate haul route, road repairs or upgrades. The OWNER agrees to provide said memo on or before March 2, 2020 and to amend this Agreement on or before April 16, 2020 to incorporate the recommendations of the memo. The Township reserves the right to have the memo peer reviewed by a qualified professional at the OWNER's expense.*

The memo required by the above clause was provided to the Township on February 29, 2020. The memo has been peer reviewed by the Township's engineering consultant and the proponent has been requested to furnish additional information. As a result, the proponent will not be able to amend the agreement by April 16, 2020.

I have discussed this with the proponent's planning consultant and it is recommended that the Item 34 be amended to establish a new deadline to amend the agreement of July 16, 2020.

Respectfully Submitted,



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Chris Jones MCIP, RPP

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• Municipal Planning Services Ltd. •

51 Churchill Drive  
Barrie, Ontario  
(705) 725-8133

PW#2  
APR 16 2020

## Denise Holmes

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**From:** Denise Holmes  
**Sent:** Wednesday, April 8, 2020 2:32 PM  
**To:** Denise Holmes  
**Subject:** NWN Building Permit revisions

**From:** Humphrey, Jeremy <Jeremy.Humphrey@wsp.com>  
**Sent:** Thursday, April 2, 2020 8:21 AM  
**To:** Chris Jones <Chris\_MPlanningServices@rogers.com>  
**Cc:** Denise Holmes <dholmes@melancthontownship.ca>  
**Subject:** RE: NWN Building Permit revisions

Good morning Chris,

To address the Burnside comments regarding the roads memo, NWN has asked me to obtain transportation engineering services from WSP, which I am helping to coordinate.

With respect to our timeframes, NWN is requesting an extension to the deadline of Clause 34 for the roads memo, from April 16<sup>th</sup>, to June 15<sup>th</sup> to satisfy the depth of analysis being requested.

Please let me know what the best way would be to present this information to Council, i.e. a letter from NWN or a letter from the project managers, etc.

Let me know your thoughts.

Thanks for your time,

**Jeremy Humphrey**  
Planner  
Planning, Landscape Architecture and Urban Design



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M5V 2L1 Canada

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claims and demands whatsoever against the Township, its Mayor and Councillors, employees, workers, agents, contractors and consultants, and further covenants and agrees to indemnify and save harmless the Township, its Mayor and Councillors, employees, workers, agents, contractors and consultants, from and against all actions, causes of action, losses, liens, damages, suits, judgments, orders, awards, claims and demands whatsoever, whether the same shall be with or without merit, and from all costs to which the Township, its Mayor and Councillors, employees, workers, agents, contractors and consultants, may be put in defending or settling any such action, causes of actions, suits, claims or demands, which may arise either directly or indirectly by reason of, or as a consequence of, or in any way related to the Owner developing the Subject Lands including without limitation, the installation, construction, maintenance, repair and/or operation of any well, for the

- 34) The OWNER agrees to prepare a traffic assessment memo to review potential traffic demands during construction and operation of the facility and consider the impacts of such demands in the context of the maintenance of 2<sup>nd</sup> Line SW. The memo will also consider By-law 27-2012 and the cost of current maintenance obligations to 2<sup>nd</sup> Line SW and will provide recommendations to address or minimize future costs to the Township to maintain 2<sup>nd</sup> Line SW. Recommendations may include but are not limited to a preferred or alternate haul route, road repairs or upgrades. The OWNER agrees to provide said memo on or before March 2, 2020 and to amend this Agreement on or before April 16, 2020 to incorporate the recommendations of the memo. The Township reserves the right to have the memo peer reviewed by a qualified professional at the OWNER's expense.

#### **SECTION VI - DEFAULT, FAILURE TO MAINTAIN OR PERFORM OBLIGATIONS**

- 1) If, in the reasonable opinion of the Township, the Owner is not adequately performing its obligations pursuant to this Agreement, or such obligations are not being performed expeditiously or in the best interests of the Township, the Township may, upon providing 10 days' written notice to the Owner respecting such non-performance, and an opportunity to rectify same within that time, enter upon the subject lands and repair, replace or otherwise maintain the subject lands at the Owner's expense.
- 2) The Owner hereby covenants and agrees that should it be in default of any of its obligations with respect to maintenance, without any limitation whatsoever, the Township in its sole discretion may add any costs incurred by the Township to fulfill or rectify such default to the tax roll for the subject lands and that the Township shall be permitted to collect such amount outstanding in the same manner as municipal taxes. The Owner further agrees that the amount outstanding shall accrue interest payable to the Township in the same manner as taxes in arrears.
- 3) The Owner shall immediately repair any damage done to any property as a result of the development of the subject lands.
- 4) If the Owner fails or neglects to immediately repair any damage done to any property as a result of the development of the subject lands, the Township shall be entitled to draw upon the Security, if any, if the damage relates to the purpose of the Security and to use the proceeds thereof to repair such damage. Without limiting the Township's available remedies, in the event there is no Security, the Township shall be entitled to collect the costs and expenses incurred to repair the damage in a like manner as municipal taxes.
- 5) The Owner hereby grants permission to the Township and its agents, contractors and



2020-03-13

Denise Holmes, CAO/Clerk  
Township of Melancthon  
157101 Highway 10  
Melancthon, ON L9V 2E6

**Subject: Roads Impact Memo – Addendum for steel building construction**

Dear Denise:

Please find enclosed an addendum to the Roads Impact Memo.

This addendum is in response to correspondence received on March 13, 2020, and provides the loads associated with the steel construction materials for the Machine Storage/Cannabis Facility building. This information has been received from Ellis Don, and is included in Section 2 of the revised memo.

This information was omitted in error, and should have formed part of Section 2 in the original submission.

Additionally, the estimated completion date for the Machine Storage/Cannabis Facility has been revised to Summer 2020, to respect the Half Loads By-law that is in effect until May.

Should you have any questions about the enclosed contents, please let me know.

Yours sincerely,

Jeremy Humphrey  
Planner  
Planning, Landscape Architecture, Urban Design

cc: Conor Gogan, JSG Consulting  
Joshua Van Eyk, Ellis Don

WSP ref: 19M-00524-00

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## 117287 2<sup>ND</sup> LINE SW – ROADS IMPACT MEMO

### INTRODUCTION

This memo responds to the concerns regarding the damage to Township roads raised by members of Council during the January 16, 2020 Council meeting, as well as the February 12, 2020 Road's Sub-Committee meeting. The Site Plan Control Agreement (the Agreement) between the Township of Melancthon and 2690044 Ontario Inc, stipulated that by March 2, 2020, a memo was to be submitted by the applicant to provide further details related to the construction activities and operational impacts on Township roads resulting from the Cannabis Facility at 117287 2<sup>nd</sup> Line SW (Clause No. 34).

The Township's Road's Management Plan (the Plan), dated October 2019, prepared by RJ Burnside and Associates Ltd., details an analysis of the Township's road assets, and recommended maintenance to be undertaken by the Township. It is understood that this latter aspect of the Plan is the genesis for the concerns raised by Council, particularly with regard to the financial obligations associated with maintaining 2<sup>nd</sup> Line SW in accordance with the recommendations of the Plan.

The construction of the Cannabis Facility will have due regard for Township By-laws regulating the access and use of Township roadways, more particularly referenced as By-law 49-2015, being a by-law for reduced load periods, and By-law 27-2012, being a by-law to restrict heavy trucks operating on Township roads.

The half-loads restriction will be observed in accordance with Section 2 of By-law 49-2015. Section 2.2 of By-law No. 27-2012 exempts heavy trucks where a situation exists that access to a site cannot reasonably be attained by any other means, and stipulates that these vehicles only travel on Township roads as long as is necessary to reach the intended destination. The haul route to be used to access the property both during construction and operation of the Cannabis Facility is as follows:

- County Road 124 → County Road 17 → 2<sup>nd</sup> Line SW → 117287 2<sup>nd</sup> Line SW, and vice-versa for vehicles leaving the Facility.

This haul route minimizes the impact to Township roads, resulting in trucks and delivery vehicles using 2<sup>nd</sup> Line SW from County Road 17 to approximately 800 metres north of 280 Sideroad. The total duration that these vehicles will be using 2<sup>nd</sup> Line SW is approximately 2.8 kilometres (per direction).

A review of the appendices of the Plan, identifies the two Township road segments that construction vehicles and delivery vehicles will be using along 2<sup>nd</sup> Line SW – Asset Id's 1278 and 117 (only a portion of Asset Id 117 will be used). The financial obligations are detailed within a Memorandum dated January 6, 2020 by RJ Burnside and Associates Ltd., which identifies the following commitments within a 10-year maintenance forecast:

- Preventative and routine maintenance in 2020: \$63,213
- Resurfacing in 2026: \$382,855

This memo incorporates information from the construction management company – Ellis Don – as well the applicant - 2690044 Ontario Inc, - to inform the Township of the anticipated volume of truck traffic related to the construction and operation of the Facility. This information represents best estimates available as of February 28, 2020. As communicated through Clause 34 of the Agreement, and as discussed during the February 12, 2020 Road's Sub-Committee meeting, this memo is to be reviewed by RJ Burnside and Associates Ltd., which will provide recommendations to Township Council. These recommendations are to be incorporated to the Agreement through an Amendment no later than April 16, 2020.



## 1.0 PROJECT SUMMARY

On May 2, 2019, following a delegation by 2690044 Ontario Inc., Township Council adopted a resolution allowing the outdoor cultivation and accessory freezing of Cannabis plants within the General Agricultural (A1) zone. On August 8, 2019, 2690044 Ontario Inc., submitted a Site Plan Control Application for a Cannabis Facility located at 117287 2<sup>nd</sup> Line SW. This submission followed a preconsultation telephone meeting that occurred on July 5, 2019.

The application was presented to Council at the September 5, 2019 meeting, and a public Open House was held on October 16, 2019, to allow the public the opportunity to engage with the project team and find out more about the development. A revised Site Plan Control application was submitted on November 5, 2019, followed by a building permit submission on November 26, 2019. Subsequent submissions of landscape plans, and attendance at a Road's Sub-Committee meeting in January culminated in Township Council approving the Site Plan Control application at the January 16, 2020 meeting.

The development consists of four buildings that will form a campus style development once complete. The four buildings include a Machine Storage building, Freezer, Nursery, and Extraction & Processing facility. The first building permit submission was for the Machine Storage building, which will temporarily function in part as a Cannabis Facility during the first season of planting in 2020. This first building will also allow 2690044 Ontario Inc., to secure the required licenses from Health Canada.

Section 3 of the memo outlines a tentative construction schedule and forecasts the anticipated gravel and concrete truck loads. All buildings are proposed to be steel construction, though the exact specifications and suppliers of the remaining campus buildings are not known at this time, and the details of those structures are not included in this memo.

## 2.0 CONSTRUCTION ACTIVITIES DURING 2020

The first building to be completed by spring 2020 is the Machine Storage / Cannabis Facility. At the time of writing, the Building Permit application is under review by Dufferin County Building Services, with Municipal Approval having been secured on February 21, 2020. During this first phase of construction, approximately 30% of the campus road network will be installed to facilitate access and parking on site.

The following assumptions will be consistent throughout the memo: Each concrete truck is assumed to have a load of 9m<sup>3</sup> of concrete, and each gravel truck has a weight of 22 tonnes. Both classes of vehicles are assumed to have full loads.

BUILDING	CONSTRUCTION AREA	CONCRETE TRUCKS	GRAVEL TRUCKS	YEAR
Machine Storage	1870 m <sup>2</sup>	67	51	2020

The approximate 30% road & parking construction to be complete during this time yields a further 103 gravel trucks.

The steel building materials were transported to the site in early February 2020, where they have remained until the Building Permit is issued by Dufferin County. The building materials were transported in 4 separate loads, the weight of which were:

- Load 1: 17.7 tonnes
- Load 2: 14 tonnes
- Load 3: 17.2 tonnes
- Load 4: 1.4 tonnes

The intended completion date of the Machine Storage/Cannabis Facility is by Summer 2020 to secure the issuance of the federal licenses and facilitate the first 50-acre crop planting. The total construction time is anticipated to be up to 5 months (site work began in January).



### 3.0 ANTICIPATED CAMPUS CONSTRUCTION TRUCK VOLUME

The Machine Storage building will house a temporary Cannabis Facility until the Nursery building can be completed. The Nursery is anticipated to start construction in the Spring of 2021, and construction is expected to last approximately 9 months.

BUILDING	CONSTRUCTION AREA	CONCRETE TRUCKS	GRAVEL TRUCKS	YEAR
Nursery	4174 m2	122	112	2021

The Freezer building will begin construction in Fall 2021, and is expected to last approximately 6 months through the winter into early 2022.

BUILDING	CONSTRUCTION AREA	CONCRETE TRUCKS	GRAVEL TRUCKS	YEAR
Freezer	4118 m2	127	111	2021

The Extraction & Processing building is the last campus building that will be constructed. Construction is expected to begin in the Spring of 2022, and last approximately 9 months.

BUILDING	CONSTRUCTION AREA	CONCRETE TRUCKS	GRAVEL TRUCKS	YEAR
Extraction & Processing	1412 m2	54	38	2022

The remaining 70% of the roads and parking area are to be constructed in 2021, resulting in an addition of 241 gravel trucks.

### 4.0 OPERATIONAL TRUCK VOLUMES

The Extraction & Processing building is to allow frozen crops to be processed on site. Until this structure is completed in 2022, the operational requirement will be to have frozen crops transported off-site. The forecasted frequency at this time is for trucks to operate weekly. The vehicle to be used is a 13,000 lb, 26-foot long truck. The loads of these trucks will vary depending on the number of harvested crops. The frequency of trucks may ultimately increase, but will be heavily dependent upon crop yield and operational planting areas at a given time.

### 5.0 SUMMARY

The preceding facts and figures represents best estimates available as of February 28, 2020. Construction activities on the property commenced in early 2020, and are anticipated to be completed by late 2022. The presence of gravel and concrete trucks are expected to have the most significant impact on the Township's road assets, though the occurrence of these vehicles is to be at the initiation of construction activities, and will not last throughout the duration of the proposed construction timelines provided above for each of the structures described. There is likely to be a high frequency of these vehicles over a short timespan, followed by periods of no traffic. The exact duration and frequency of this traffic will be largely dictated by site conditions at the time of construction.

The haul-route to be used makes minimal use of Township roads in accordance with By-law 27-2012. The half-loads restriction described in By-law 49-2015 will be observed, and will result in no heavy truck traffic during the timeframe described in Section 2 of the by-law.





**This information is respectfully submitted to the Township and their consultants for consideration, and to satisfy the provision of Clause No. 34 of the Agreement.**

**Jeremy Humphrey  
Planner,  
Planning, Landscape Architecture, Urban Design  
WSP Canada Group Limited.**



## Technical Memorandum

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**Date:** March 18, 2020 **Project No.:** 300050618.0000  
**Project Name:** 117287 2nd Line SW (NWN Cannabis) - Road Impact  
**Client Name:** Township of Melancthon  
**Submitted To:** Township of Melancthon  
**Submitted By:** Henry Centen, P. Eng.  
**Reviewed By:** Gord Feniak, P. Eng.; Arunas Kalinauskas, B.Sc.

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This memorandum provides Burnside's peer review comments on the following document:

- 117287 2<sup>nd</sup> Line SW – Roads Impact Memo, Addendum; dated March 13, 2020; prepared by WSP

The Roads Impact Memo (RIM) responds to Clause 34 of the Development Agreement, which states the following:

- *Clause 34) The OWNER agrees to prepare a traffic assessment memo to review potential traffic demands during construction and operation of the facility and consider the impacts of such demands in the context of the maintenance of 2<sup>nd</sup> Line SW. The memo will also consider By-law 27-2012 and the cost of current maintenance obligations to 2<sup>nd</sup> Line SW and will provide recommendations to address or minimize future costs to the Township to maintain 2<sup>nd</sup> Line SW. Recommendations may include but are not limited to a preferred or alternate haul route, road repairs or upgrades. The OWNER agrees to provide said memo on or before March 2, 2020 and to amend this Agreement on or before April 16, 2020 to incorporate the recommendations of the memo. The Township reserves the right to have the memo peer reviewed by a qualified professional at the OWNER's expense.*

The RIM provides the following main conclusions/recommendations (paraphrased by Burnside):

- Construction traffic will have due regard to By-law 49-2015 (half load requirements in the Spring) and exemption allowed by Section 2.2 of By-law 27-2012 (i.e., truck route restrictions, allowing heavy trucks where no other reasonable access is available).
- The proposed haul route is along part of 2<sup>nd</sup> Line SW (approximately 2.8 km in length).

- It is noted that the Township's Road Management Plan (RMP) proposes the following maintenance on this road: preventative and routine maintenance (\$63,213 in 2020) and resurfacing (\$382,855 in 2026).
- The machine building and 30% of the internal roads/parking lot are scheduled for completion by summer 2020, generating 67 concrete trucks and 154 gravel trucks.
- The nursery building is scheduled for construction in 2021, generating 122 concrete trucks and 112 gravel trucks.
- The freezer building is scheduled for construction in the fall of 2021 and early winter 2022, generating 127 concrete trucks and 111 gravel trucks.
- The extraction/processing building and the remaining 70% of the internal roads/parking lot are scheduled for construction in 2022, generating 54 concrete trucks and 279 gravel trucks.
- Each gravel truck has a weight of 22 tonnes, and each concrete truck has a load of 9 cu m.
- Until the end of 2022, there will be weekly transport of frozen crops, via 13,000 lb, 26-foot long trucks.

#### **Burnside Comments**

1. The RIM quantifies the traffic demands for the construction period but provides no analysis of the impacts of such traffic, particularly with respect to loading impacts on the haul road. Equivalent single axle loads (ESALs) should be used to establish the damage relationship for comparing the effects of vehicles carrying different loads.
2. The RIM identifies the road maintenance plans for the haul road; however this maintenance plan assumes normal operations for a road that has heavy truck prohibitions (i.e., assuming that the original road was designed and constructed to meet such normal operating conditions). The verification of the road's design (load carrying capability) should be confirmed via borehole investigation by a geotechnical consultant.
3. The Township's RMP estimates Annual Average Daily Traffic (AADT) of 812 vehicles per day (vpd) on the haul road, with about 22 of these being trucks (i.e., 2.7%). This low truck percentage is indicative of the heavy truck prohibition on this road (i.e., allowing for exceptions such as milk trucks, waste vehicles, maintenance vehicles, etc.). Further quantification comparisons should be provided on the forecasted construction and operation traffic volumes to the existing truck volumes on this road, and the impact on the anticipated life cycles costs for this road.
4. Additional operational information should be provided for the proposed facility to confirm the number of trucks anticipated, both under the initial operations (i.e., until the end of 2022) and under ultimate normal operations.
5. Granting an exception for this type of use under By-law 27-2012 (truck route restriction by-law) is based on there being no other reasonable access available. While the proposed haul route appears to represent the only available access, the quantification

and responsibility of road maintenance and improvement costs should be further reviewed.

6. An analysis should be provided to confirm whether the planned maintenance and resurfacing work is sufficient to accommodate the increased truck volumes and loading, or whether the timing or extent of such work should be modified. If it is anticipated that the road base and road subgrade will be significantly impacted by the additional truck traffic, then consideration should be given to providing a more extensive rehabilitation treatment, with corresponding cost increases (i.e., unit costs for rehabilitation were estimated to be over twice the cost of resurfacing), to restore the road to its desirable condition and life cycle.

In summary, the RIM does not fully address the requirements of Clause 34 of the Development Agreement and we recommend that it be resubmitted to address the items noted in this peer review.

**R.J. Burnside & Associates Limited**



Henry Cehten, P. Eng.  
Senior Transportation Engineer

HBC:ba

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Denise B. Holmes, AMCT  
CAO/Clerk

## REPORT TO COUNCIL

**FROM:** Wendy Atkinson, Treasurer

**SUBJECT:** Budget 2020 - Draft #4

**DATE:** April 16, 2020

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### Strategic Plan Alignment

Strategic Objective - Quality of Life - 1.1. Maintain and improve local infrastructure;  
Economic Stability - 4.1 Fiscal Responsibility, 4.4 Keep taxes reasonable

### Background and Discussion

The 3<sup>rd</sup> Draft of the 2020 Capital and Operating Budget was presented at the Council meeting held on March 19, 2020 with a 10.626% increase in the budget and a 4.05% increase to the Melancthon portion of the tax rate (residential). The tender for Culvert 2013 was awarded and staff were instructed to adjust the budget accordingly. It was also suggested to amend the amounts budgeted for conferences and training due to the current circumstances.

### Financial

The major capital expenses incorporated into the 2020 Budget are Culvert 2013 and 2<sup>nd</sup> Line SW Rehabilitation. The amount to be received from OCIF (formula base) is \$50,000.00 and this amount is included in the budget. Gas Tax Revenue in the amount of \$100,000.00 has been incorporated into the budget to offset a portion of the capital costs. \$100,000.00 has been transferred from the Roads Capital Reserve and the monies transferred by motion to the Working Capital Reserve (2019) have been included as a transfer back into the budget.

EB# 10.1.1  
APR 16 2020

Based on the 4<sup>th</sup> draft budget the amount to be raised through taxation is \$2,771,900.62 - an increase of \$125,433.85 or 4.74% (for every \$26,465.00 raised equals a 1% increase). Factoring in the changes in assessment there would be a decrease to the Melancthon portion of the tax rate of 1.485% (residential).

Based on this budget the decrease for every \$100,000 assessment is \$7.33 for Melancthon's portion of the tax rate:

i.e. - 100,000 x 2020 rate 0.486538% = \$486.54  
 - 100,000 x 2019 rate 0.493874% = \$493.87  
 -\$ 7.33

Tax Scenario (Melancthon rate only)

2019 House Assessed at 411,750 x 0.493874% = \$2,033.53  
 2020 House Assessed at 417,000 x 0.486538% = \$2,028.86

The increase in assessment is 1.28% and the decrease in tax dollars is \$4.67 or 0.229%

Based on the above scenario a house assessed at 411,750 with no change in assessment would see a decrease of \$30.21 per year (411,750 x 0.486538% = \$2,003.32) or - 1.485% (Melancthon residential rate only)

	2020	
City Residential	-	0.357472%
Education Res	-	0.153000%
Twp Res	-	0.486538%
Blended		0.997010
2019 Blended		1.019665
decrease		2.22%

**Corporation of the Township of Melancthon  
2020 Operating and Capital Budget - Draft**

\*2019 Actual - Unaudited

Acct No.	REVENUE	2019 Budget	2019 Actual	2020 Budget
	Opening Surplus/(Deficit)			
	<b>TAXATION</b>			
01-4001-0700	Supplementary Taxation	40,000.00	103,853.69	85,000.00
	<b>GRANTS</b>			
01-4003-0100	Payment in Lieu	1,100.00	1,084.05	1,100.00
01-4004-0150	OMPF	174,500.00	175,600.00	173,500.00
01-4004-0300	RIDE Grant	6,220.00	-0.16	6,640.00
01-4004-0172	Court Security & Prisoner Transportation	2,091.00	2,172.00	1,810.00
01-4004-0500	Library Grant	4,452.00	4,452.00	4,452.00
01-4004-0156	OCIF Funding (Formula Component)	50,000.00	50,000.00	50,000.00
01-4004-0161	MMAHO-Modernization		317,042.00	
01-4004-0700	Ontario Aggregate Lic. Fee	54,000.00	81,700.07	80,000.00
01-4030-0100	Drainage Superintendent	25,440.00	-0.01	17,500.00
01-4004-0550	OCLIF	5,000.00	10,000.00	
	<b>ADMINISTRATION</b>			
01-4010-0100	Tax Certificates	2,520.00	2,560.00	2,520.00
01-4010-0110	Tax Statement/Duplicate Tax Bill	350.00	665.00	500.00
01-4010-0115	Reminder/Overdue Notice Fee	2,200.00	2,830.00	2,400.00
01-4010-0200	Building Permit Approval	4,500.00	4,100.00	4,100.00
01-4010-0250	Site Alteration Permit Approval			
01-4010-0300	NSF Cheque Charge	140.00	175.00	140.00
01-4010-0400	Photocopies	35.00	46.00	35.00
01-4015-0100	Dog Licenses	15,000.00	15,019.75	15,000.00
01-4066-0000	Lottery Licenses	20.00	20.00	20.00
01-4040-0100	Livestock Claim Grants	4,000.00	316.50	1,000.00
01-4064-0000	Business Licenses	300.00	200.00	1,000.00
	<b>FIRE</b>			
01-4012-0100	Fire Revenue		665.00	
01-4012-0300	Fire Permit Fee	4,125.00	4,185.00	4,125.00
	<b>ROADS</b>			
01-4020-0110	Roads Misc Revenue		1,450.00	
01-4020-0125	Entrance Permits	1,200.00	1,100.00	1,100.00
01-4020-0130	Wide Load Permits	800.00	880.00	800.00
01-4020-0200	Culverts			
01-4020-0140	Bretton Estates Snow Plowing	900.00		900.00
01-4020-0500	Shelburne road Agreement	5,300.00		5,300.00
01-4020-0210	Road Crossings		1,000.00	
01-4004-0703	Transfer from Gas Tax	100,000.00	100,000.00	100,000.00
01-5005-5015	Transfer from Roads Capital Reserve			100,000.00
01-4060-0000	Transfer from Bridge Reserve	1,280.36	1,303.46	
01-3010-0100	Transfer from Working Capital Reserve			430,037.00
	<b>PLANNING</b>			
01-4035-0100	Official Plan Amendment		2,500.00	
01-4035-0310	Site Plan Application Fees		800.00	
01-4035-0350	Zoning By-law Amendment		10,250.00	10,000.00
01-4035-0300	Consent Applications	4,000.00	14,800.00	10,000.00
01-4035-0325	Minor Variance	800.00	800.00	800.00
01-4035-0200	Zoning Requests	935.00	2,175.00	1,200.00
01-4035-0360	Change of Use Certificate Applications		1,500.00	
01-4035-0375	Pre-Application Consultation		250.00	
01-4035-0500	Professional Services Reimbursement		514.46	
	<b>OTHER</b>			
01-4050-0100	Miscellaneous Revenue	500.00	8,685.83	500.00
01-4050-0125	CHD Community Contribution	309,000.00	309,000.00	309,000.00
01-4050-0130	Plateau Community Contribution	33,000.00	31,348.60	33,000.00
01-4050-0135	DWP Community Contribution	250,000.00	263,721.33	260,000.00
01-4050-0200	Penalties and Interest on Taxes	96,500.00	91,264.38	91,000.00
01-4050-0300	Interest on Deposits	30,000.00	49,332.48	49,000.00
01-4050-0400	POA	35,000.00	34,267.88	35,000.00
01-4025-0220	Electronic Recycling Revenue	100.00	46.20	50.00
01-4077-0000	Land Rental	2,550.00	2,550.00	2,550.00
01-4002-0100	Tile Drains		20,978.02	
01-4060-0000	Transfer from PSB Reserve	2,043.87	2,080.74	
01-4060-0000	Transfer from Mul-Mel Rec Capital Reserve	5,000.00	5,000.00	
01-4082-0104	Horning's Mill's Park (trsf frm MMAH-2019)			15,000.00
01-4082-0104	Horning's Mills Park (trs Main St Revitalization)			15,000.00
01-4082-0105	Corbetton Park (transfer from MMAH-2019)			15,000.00
01-4082-0105	Corbetton Park (transfer Main St Revitalization)			10,000.00
01-3020-0205	Transfer from MMAH-2019 (electronic signage)			20,000.00
01-3020-0205	Transfer from MMAH-2019 (solar speed signs)			7,500.00
01-4013-0200	Transfer frm Dev Charges (solar speed signs)			7,500.00
	<b>Sub-Total</b>	1,274,902.23	1,734,284.27	1,981,079.00
	<b>Expenditures</b>	3,921,369.00	4,011,489.14	4,752,979.62
	<b>Amount to be raised through Taxation</b>	-2,646,466.77	-2,277,204.87	-2,771,900.62

Taxation		
01-4001-0100	Residential	1,957,912.92
01-4001-0200	Farmland	246,535.19
01-4001-0300	Commercial and Industrial	431,031.08
01-4001-0500	Managed Forests	3,086.11
01-4001-0600	Pipeline	7,903.76
		2,646,469.06

Schedule B

\*2019 Actual - Unaudited

Corporation of the Township of Melancthon  
2020 Operating and Capital Budget - Draft

Acct. No.	Budget Expenditures	2019 Budget	2019 Actual	2020 Budget
	<b>General Government</b>			
	<b>COUNCIL</b>			
01-5001-1010	Salaries, Meetings	68,000.00	72,838.92	75,000.00
01-5001-1022	Training	800.00	732.67	
01-5001-1025	Receiver General	1,500.00	2,822.22	3,000.00
01-5001-1030	EHT	950.00	1,420.17	1,500.00
01-5001-1070	Mileage	1,800.00	1,825.15	1,900.00
01-5001-1080	Conferences/Conventions/Seminars	8,000.00	2,730.19	1,750.00
01-5001-1090	Meals	1,200.00	1,127.65	1,500.00
01-5001-2025	Council Furniture (speakers)			
01-5001-2190	Miscellaneous	600.00	540.27	650.00
	<b>Sub-total</b>	<b>82,850.00</b>	<b>84,037.24</b>	<b>85,300.00</b>
	<b>ADMINISTRATION</b>			
01-5002-1010	Wages, Vacation Pay, Unused Sick Pay	275,000.00	272,624.71	295,000.00
01-5002-1020	Benefits	22,000.00	22,523.73	25,000.00
01-5002-1022	Training	1,200.00	310.64	1,200.00
01-5002-1025	Receiver General	15,000.00	12,791.80	15,000.00
01-5002-1026	Meetings	1,500.00	1,198.68	1,500.00
01-5002-1030	EHT	5,500.00	5,318.83	5,500.00
01-5002-1040	WSIB	7,200.00	6,934.29	7,200.00
01-5002-1064	OMERS Township Contribution	27,000.00	27,329.80	29,000.00
01-5002-1070	Mileage	1,800.00	1,751.00	1,850.00
01-5002-1080	Conferences	4,500.00	1,544.98	
01-5002-2025	Office Furniture	2,000.00		1,000.00
01-5002-2010	Office Supplies	6,000.00	5,752.55	6,100.00
01-5002-2020	Postage	5,500.00	5,249.21	5,500.00
01-5002-2030	Office Equipment	3,800.00	3,382.94	4,000.00
01-5002-2035	Computer Program Updates & IT Services	15,000.00	8,768.20	10,000.00
01-5002-2036	Computers & Server		92.66	
01-5002-2037	ESRI Enterprise License Agreement	2,680.00	2,412.14	2,700.00
01-5002-2040	Advertising	2,000.00	1,396.14	2,000.00
01-5002-2050	Audit	18,000.00	15,015.36	17,000.00
01-5002-2060	Memberships	3,800.00	3,632.45	3,800.00
01-5002-2070	Heating	3,000.00	2,494.59	3,000.00
01-5002-2080	Hydro	5,000.00	3,453.33	4,500.00
01-5002-2090	Telephone	2,500.00	2,887.69	2,500.00
01-5002-2094	Internet	1,200.00	1,362.46	1,450.00
01-5002-2095	Website Maintenance	250.00	279.34	250.00
01-5002-2100	Professional Fees - Legal	15,000.00	5,193.83	15,000.00
01-5002-2102	Integrity Commissioner Services	3,000.00	839.52	2,000.00
01-5002-2103	Health and Safety Services	5,000.00	3,792.49	5,000.00
01-5002-2104	Municipal Emergency Readiness Fund		900.00	
01-5002-2107	Development Charges Study and By-law	27,170.00	28,167.64	
01-5002-2109	Employee Township Compensation Plan	1,000.00		1,000.00
01-5002-2110	Insurance	34,000.00	34,000.00	37,000.00
01-5002-2162	Bldg Maintenance	12,000.00	8,742.56	5,500.00
01-5002-2163	Office Cleaning	1,800.00	1,424.82	2,040.00
01-5002-2164	Landscaping & Grass Cutting	300.00	245.04	300.00
01-5002-2165	Water Sampling	100.00	153.89	125.00
01-5002-2190	Other/Miscellaneous	2,000.00	2,047.16	2,200.00
01-5002-2193	MMAH-Modernization (Corbetton & HM Park, signage)		8,237.47	57,500.00
01-5002-2194	Main Street Revitalization (Corbetton & HM Park)		2,696.44	25,000.00
01-5002-2200	Petty Cash	500.00	155.77	500.00
01-5002-2300	Bretton Estates		7,243.61	
01-5002-4010	Tax Write-Offs	42,000.00	97,369.82	75,000.00
01-5002-4015	Penny Rounding		0.13	
01-5002-4030	Bank Charges	1,200.00	1,411.47	1,200.00
01-5002-6135	Grants to Others	2,500.00	1,500.00	2,500.00
01-5002-6136	Erskine Clinic	5,000.00	5,000.00	5,000.00
01-5002-7011	Loan for Municipal Expansion	13,057.00	13,056.66	13,057.00
	<b>Sub-total</b>	<b>597,057.00</b>	<b>630,685.84</b>	<b>694,972.00</b>
	<b>PROTECTION TO PERSONS/PROPERTY</b>			
01-5003-6010	Mulmur Melancthon FD	94,627.00	94,626.50	103,225.00
01-5003-6020	Shelburne and District FD	101,192.00	101,191.52	108,800.62
01-5003-6030	Township of Southgate FD - Operating	24,950.00	25,295.00	25,725.00
01-5003-6031	Township of Southgate FD - Capital	7,000.00	7,000.00	7,000.00
01-5004-3050	Policing (2019 Actual 404,847-Adjustment 2017)	386,723.00	383,366.48	400,259.00
01-5004-3055	Policing - ESO	500.00	232.16	300.00
01-5004-3052	Policing - RIDE	6,220.00	(0.16)	6,640.00
01-5004-3054	Policing - Paid Duty			2,500.00
01-5004-3053	Police Services Board	1,200.00	273.33	1,000.00
01-5004-3056	OCLIF	5,000.00		
01-5004-6040	Nottawasaga Valley CA	12,216.00	12,216.01	12,568.00
01-5004-6050	Grand River CA	18,422.00	18,422.00	19,173.00
01-5004-6055	SWP		11,097.41	
01-5013-6140	Livestock Claims	5,000.00	346.50	1,000.00
01-5004-6150	Animal Control	3,000.00	620.83	3,000.00
01-5004-6155	By-law Enforcement	20,000.00	5,120.99	10,000.00
01-5006-3025	Street Lights LED	5,200.00	4,566.21	5,000.00
01-5006-3026	LED Street Light Repair	500.00	494.81	600.00
	<b>Sub-total</b>	<b>691,750.00</b>	<b>664,869.59</b>	<b>706,790.62</b>



	<b>ROADWAYS</b>			
	Road Budget	2,210,114.00	2,012,279.43	2,912,555.00
	Transfer to Reserves			
	<b>Sub-total</b>	<b>2,210,114.00</b>	<b>2,012,279.43</b>	<b>2,912,555.00</b>
	<b>ENVIRONMENTAL SERVICES</b>			
01-5007-2171	Levelling			7,500.00
01-5007-2105	Landfill Study/Monitoring	22,693.00	22,692.48	22,693.00
01-5007-7001	Rehabilitation Reserve	10,000.00	10,000.00	10,000.00
	<b>Sub-total</b>	<b>32,693.00</b>	<b>32,692.48</b>	<b>40,193.00</b>
	<b>RECREATION</b>			
01-5010-5055	Corbetton Park	2,500.00	2,500.00	2,500.00
01-5010-6060	Horning's Mills Park	4,755.00	4,866.28	4,900.00
01-5010-6065	Horning's Mills Community Hall	6,000.00	1,062.72	6,100.00
01-5010-6066	Horning's Mills Heritage Project	300.00	75.40	300.00
01-5010-6070	Centre Dufferin Recreation Complex	47,500.00	47,622.00	49,051.00
01-5010-6080	Dundalk Community Centre	14,000.00	14,000.00	14,000.00
01-5010-6100	North Dufferin Community Centre Bd of Management	55,303.00	55,023.65	53,651.00
01-5010-7010	Mulmur-Melancthon Recreation Capital		(5,000.00)	
01-5016-8902	Horning's Mills Cemetery	12,500.00	183.17	
01-5016-8904	St. Paul's Cemetery	1,000.00	950.00	
	<b>Sub-total</b>	<b>143,858.00</b>	<b>121,283.22</b>	<b>130,502.00</b>
	<b>LIBRARY</b>			
01-5011-6110	Shelburne Library	54,831.00	54,831.00	56,817.00
01-5011-6120	Dundalk Library	8,216.00	8,216.00	8,350.00
	<b>Sub-total</b>	<b>63,047.00</b>	<b>63,047.00</b>	<b>65,167.00</b>
	<b>PLANNING &amp; DEVELOPMENT</b>			
01-5012-2100	Professional/Legal Fees	45,000.00	37,800.30	45,000.00
01-5012-2103	Cannabis - NWN Scientific		5,965.28	
01-5012-2105	Melancthon Cannabis Regulation		3,081.29	
01-5012-2109	New Zoning By-law			25,000.00
01-5012-2101	LPAT Appeals			
01-5012-2304	Strada OPA/ZBA		(5,453.68)	
	<b>Sub-total</b>	<b>45,000.00</b>	<b>41,393.19</b>	<b>70,000.00</b>
	<b>DRAINAGE</b>			
01-5009-3060	Drainage Superintendent	50,000.00	18,181.13	35,000.00
01-5015-0100	Tile Drainage Principal & Int Pymts		20,978.02	
	<b>Sub-Total</b>	<b>50,000.00</b>	<b>39,159.15</b>	<b>35,000.00</b>
	<b>RESERVE</b>			
01-5002-5041	Tax Rate Stabilization		317,042.00	
01-5002-5042	Special Reserve Fund Emergency Relief	5,000.00	5,000.00	5,000.00
01-5002-6200	Trsf frm Development Chgs (solar speed signs)			7,500.00
	<b>TOTAL EXPENDITURES</b>	<b>3,921,369.00</b>	<b>4,011,489.14</b>	<b>4,752,979.62</b>

**Corporation of the Township of Melancthon  
Road Department 2020 Operating and Capital Budget - Draft**

\*2019 Actual - Unaudited

Acct. No.		2019 Budget	2019 Actual	2020 Budget
<b>ADMINISTRATION</b>				
01-5005-1010	Salaries and Wages	400,000.00	366,635.41	385,000.00
01-5005-1025	Receiver General, EHT & WSIB	42,500.00	38,968.19	42,500.00
01-5005-1020	Benefits	25,650.00	23,931.36	28,000.00
01-5005-1060	Short Term Disability			
01-5005-1064	OMERS Township Contribution	30,000.00	33,207.29	34,500.00
01-5005-1070	Mileage	100.00	97.00	120.00
01-5005-1022	Staff Training and Seminars	3,000.00	2,035.05	3,000.00
01-5005-2010	Office Supplies	500.00	401.93	500.00
01-5005-2035	Computer Program Updates	200.00		
01-5005-2036	GPS Monthly Tracking Expense	5,000.00	4,686.50	5,000.00
01-5005-2112	Asset Management Plan	12,000.00	9,614.79	9,000.00
01-5005-2115	Road Management Plan	45,793.00	51,145.47	
01-5005-3105	Bridge Study/Inspections	17,198.00	17,197.44	
<b>MISCELLANEOUS</b>				
01-5005-2070	Utilities - Heat	14,000.00	13,088.75	14,000.00
01-5005-2080	Utilities - Hydro	8,000.00	4,698.42	5,000.00
01-5005-2090	Telephone	1,000.00	785.30	1,000.00
01-5005-2091	Mobile Phone	1,000.00	752.57	1,000.00
01-5005-2040	Advertising	750.00	594.27	700.00
01-5005-2041	Signs	5,000.00		5,000.00
01-5005-2110	Insurance	45,000.00	45,000.00	45,000.00
01-5005-2100	Legal Fees	6,000.00		6,000.00
01-5005-2050	Audit	12,000.00	9,000.00	10,000.00
01-5005-2060	Memberships	100.00	101.70	150.00
01-5005-2165	Materials and Supplies/Stock	8,500.00	5,043.08	8,500.00
01-5005-2166	Coveralls	7,500.00	4,538.02	5,000.00
01-5005-3000	Services and Rents/Misc	7,500.00	686.88	7,500.00
01-5005-2103	Health & Safety Services	5,000.00	3,794.42	5,000.00
01-5005-2104	Health & Safety Materials/Supplies	3,000.00	38.66	3,000.00
01-5005-2162	Building Maintenance	10,000.00	9,559.79	15,000.00
01-5005-2163	Sand Dome Repairs	5,000.00	122.70	
01-5005-2185	Oil Separator Clean Out	1,500.00	203.52	1,500.00
01-5005-2192	Shop Tools	5,000.00	1,302.33	5,000.00
01-5005-2190	Miscellaneous	1,000.00	914.95	1,000.00
01-5005-3800	Contract Work	2,000.00		1,000.00
<b>EQUIPMENT</b>				
01-5005-2150	Fuel - Clear	50,000.00	47,287.94	50,000.00
01-5005-2155	Fuel - Dyed	35,000.00	36,958.05	40,000.00
01-5005-3070	Fuel - Patrol Trucks	12,500.00	10,822.75	12,000.00
01-5005-2180	Oil - Trucks and Grader	4,000.00	3,905.46	4,000.00
01-5005-3071	TR#1 - Repairs	3,000.00	3,459.94	3,500.00
01-5005-3073	TR#2 - Repairs	15,000.00	18,117.49	20,000.00
01-5005-3074	TR#3 - Repairs	7,500.00	3,728.93	5,000.00
01-5005-3075	TR#4 - Repairs	15,000.00	22,506.26	20,000.00
01-5005-3076	TR#5 - Repairs	15,000.00	19,321.61	20,000.00
01-5005-3077	TR#6 - Repairs	8,500.00	6,201.85	15,000.00
01-5005-3069	TR#7 - Repairs	3,000.00	161.36	3,000.00
01-5005-3079	GR#1 - CAT - Repairs	15,000.00	3,562.65	10,000.00
01-5005-3080	GR#2 - Repairs	15,000.00	11,932.30	15,000.00
01-5005-3081	Backhoe Repairs	2,500.00	1,236.28	2,500.00
01-5005-3082	Loader	2,500.00	778.46	2,500.00
01-5005-3083	John Deere Mower	1,000.00		1,000.00
01-5005-3084	Power Washer	1,000.00	63.01	1,500.00
01-5005-3085	Chain Saw	1,000.00	50.65	1,000.00
01-5005-3086	Roadside Mower	1,000.00		
01-5005-3500	Winter Control-Plow & Wing Parts	25,000.00	6,936.98	20,000.00
01-5005-7015	John Deere Grader Loan	32,650.00	32,052.48	33,233.00
01-5005-2191	Radio and Truck Licenses	10,500.00	9,927.50	10,200.00
01-5005-2195	Radio Maintenance & Repair	1,000.00		2,500.00
<b>NEW EQUIPMENT</b>				
01-5005-7010	Vehicles			
01-5005-7005	Equipment (lawn mower)			15,000.00
<b>BRIDGES, CULVERTS, DRAINS</b>				
01-5005-3100	Bridge & Culvert Mtce	38,000.00	7,928.50	20,000.00
01-5005-3114	Bridge #10		1,019.90	
01-5005-3115	Bridge #13			33,275.00
01-5005-3850	Drain Maintenance	40,000.00	3,391.56	35,000.00
01-5005-3851	Road Crossings due to Drain Mtce			40,000.00
01-5005-7021	Culvert 2027 Loan Payment	40,908.00	40,907.52	40,908.00
01-5005-3146	Culvert 2003	190,000.00	202,441.32	
01-5005-3156	Culvert 2013		7,836.52	305,000.00
01-5005-3165	Culvert 2021	20,000.00		20,000.00
01-5005-3174	Culvert 2029	765.00		765.00

