

COMMUNITY AND CORPORATE AFFAIRS COMMITTEE ADDENDUM AGENDA

Meeting #: CCA-11-2018
Date: Tuesday, December 11, 2018, 2:00 p.m.
Location: Halton Hills Town Hall, Council Chambers
1 Halton Hills Drive
Members: Mayor R. Bonnette (Ex-Officio), Councillor J. Fogal (Chair),
Councillor C. Somerville, Councillor J. Hurst, Councillor T. Brown,
Councillor W. Farrow-Reed, Councillor A. Lawlor

Pages

1. CALL TO ORDER
 - a. ELECTION OF VICE CHAIR
2. DISCLOSURE OF PECUNIARY INTEREST
3. COMMITTEE DELEGATIONS/PRESENTATIONS
 - a. Pauline Gladstone, Residents of Norval
Pauline Gladstone, Residents of Norval presentation to Committee regarding Norval Park and Area - Community Engagement. (Refer to item 4k of this agenda)
 - b. Kathy Gastle, Residents of Norval
Kathy Gastle, Residents of Norval presentation to Committee regarding Norval Park and Area - Community Engagement. (Refer to item 4k of this agenda)
 - c. Lois Fraser - Heritage Foundation of Halton Hills
Lois Fraser - Heritage Foundation of Halton Hills presentation to Committee regarding Norval Park and Area - Community Engagement. (Refer to item 4k of this agenda)

4. REPORTS & MEMORANDUMS FROM OFFICIALS

Vet Reports to be considered by the Community and Corporate Affairs Committee

Reports will be automatically held when there is a presentation or delegation on the matter.

- | | | |
|----|---|----|
| a. | <u>MEMORANDUM NO. ADMIN-2018-0005</u>
OFFICE OF THE MAYOR MEMORANDUM NO. ADMIN-2018-0005 dated November 30, 2018 regarding Representative of CTC Source Protection Committee. | 4 |
| b. | <u>MEMORANDUM NO. FIRE-2018-0012</u>
FIRE SERVICES MEMORANDUM NO. FIRE-2018-0012 dated November 30, 2018 regarding 2018 Emergency Preparedness Exercise. | 6 |
| c. | <u>REPORT NO. CORPSERV-2018-0043</u>
CORPORATE SERVICES REPORT NO. CORPSERV-2018-0043 dated November 26, 2018 regarding Temporary Borrowing of Funds to meet 2019 Current Operating Expenditures. | 9 |
| d. | <u>REPORT NO. CORPSERV-2018-0045</u>
CORPORATE SERVICES REPORT NO. CORPSERV-2018-0045 dated October 26, 2018 regarding Halton Hills Reserves, Discretionary Reserve Funds, Obligatory Reserve Funds and Trust Funds as at September 30, 2018. | 12 |
| e. | <u>REPORT NO. CORPSERV-2018-0046</u>
CORPORATE SERVICES REPORT NO. CORPSERV-2018-0046 dated October 26, 2018 regarding 2017 Treasurer's Statement for Cash-In-Lieu of Parkland Reserve Fund. | 22 |
| f. | <u>REPORT NO. CORPSERV-2018-0048</u>
CORPORATE SERVICES REPORT NO. CORPSERV-2018-0048 dated October 31, 2018 regarding 2019 Interim Tax Rates. | 28 |
| g. | <u>REPORT NO. CORPSERV-2018-0050</u>
CORPORATE SERVICES REPORT NO. CORPSERV-2018-0050 dated November 20, 2018 regarding Operating Budget Status as at September 30, 2018. | 31 |
| h. | <u>REPORT NO. CORPSERV-2018-0051</u>
CORPORATE SERVICES REPORT NO. CORPSERV-2018-0051 dated November 20, 2018 regarding Capital Budget Status as at September 30, 2018. | 38 |

- i. **REPORT NO. CORPSERV-2018-0052** 54
CORPORATE SERVICES REPORT NO. CORPSERV-2018-0052 dated November 23, 2018 regarding Single Source 2019 Awards.
- j. **REPORT NO. RP-2018-0028** 65
RECREATION AND PARKS REPORT NO. RP-2018-0028 dated November 28, 2018 regarding Proposal for an Off-Leash Park at Trafalgar Sports Park.
- k. **REPORT NO. RP-2018-0030 (AUTOMATIC HOLD)** 98
RECREATION AND PARKS REPORT NO. RP-2018-0030 dated November 28, 2018 regarding Norval Park and Area – Community Engagement.

5. CLOSED SESSION

Committee to Convene into Closed Session if necessary.

- a. **REPORT NO. RP-2018-0026**
RECREATION AND PARKS REPORT NO. RP-2018-0026 dated November 28, 2018 regarding a proposed or pending acquisition or disposition of land by the municipality or local board. (HRPS Facility)

6. RECONVENE INTO OPEN SESSION

Motion to approve items pertaining to Closed Session.

7. ADJOURNMENT



MEMORANDUM

To: Members of Community & Corporate Affairs Committee
From: Mayor Rick Bonnette
Mem No. ADMIN-2018-0005
Subject: Representative of CTC Source Protection Committee
Date: November 30, 2018

PURPOSE OF THE MEMORANDUM:

The purpose of this memorandum is to inform Council that Dave Kentner has graciously agreed to continue as the Municipal Representative for Halton Region and Wellington County on the CTC Source Protection Committee until his appointment ends in June 2019.

BACKGROUND:

The Clean Water Act, 2006 established Source Protection Areas and Regions across Ontario, largely based on the watershed boundaries of Ontario's conservation authorities. The CTC Source Protection Area encompasses the Credit Valley, Toronto and Region, and Central Lake Ontario areas. There are nineteen Source Protection Committees in Ontario which were created to undertake a technical assessment of sources of drinking water servicing municipal drinking water systems. These committees were also tasked with developing a Source Protection Plan with requirements of municipalities, conservation authorities, the Province, and other stakeholder to protect these systems.

The CTC Source Protection Committee guided the development of the CTC Source Protection Plan. The Plan sets out the policies for reducing, eliminating or preventing significant threats to drinking water sources and establishes who has responsibility for taking action, sets timelines, and determines how progress will be measured. The CTC Source Protection Committee has held meetings generally three to four times per year to review progress on the plan.

COMMENTS:

As you will know, Dave Kentner was first elected to Halton Hills Council, representing Ward 3 in 2006. Since 2007 when the CTC Source Water Protection Committee was initially established Dave has been the Municipal Representative for Halton Region and Wellington County on the committee. In addition, Dave has served on many environmental organizations including the Halton Hills Mayor's Green Plan Task Force, the former Halton Hills Environmental Advisory Committee and the Conservation Halton Board of Directors.

Dave is interested in continuing to follow and guide the progress being achieved through the CTC Source Water Protection Committee to the end of his term in June 2019.

CONCLUSION:

Dave Kentner has graciously agreed to continue to represent Halton Region and Wellington County as the Municipal Representative on the C.T.C. Source Water Protection Committee until his appointment ends in June 2019. Dave's wealth of experience in source protection and years of dedicated community service will ensure that the interests of the communities within Halton and Wellington are well served on the committee.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Rick Bonnette". The signature is written in a cursive, flowing style with a large initial "R".

Mayor Rick Bonnette

MEMORANDUM

TO: Chair and Members of the Community and Corporate Affairs Committee

FROM: Harry Olivieri, Commissioner and Fire Chief,
Community Emergency Management Coordinator

DATE: November 30, 2018

MEMORANDUM NO.: MEM-FIRE-2018-0012

RE: 2018 Emergency Preparedness Exercise

PURPOSE OF THE MEMORANDUM:

To provide the Community and Corporate Affairs Committee with an update regarding an Emergency Response Exercise held on November 29, 2018.

BACKGROUND:

The Emergency Management and Civil Protection Act and Ontario Regulation 380/04 require municipalities to perform specified activities on an annual basis to maintain compliance with legislated standards.

Each year the local Community Emergency Management Coordinator (CEMC) is required to hold an Emergency exercise to ensure the readiness of employees of the municipality to act under the provisions of the Town's approved emergency response plan.

COMMENTS:

Earlier this year staff was approached by the Senior CEMC for the Region of Halton asking if we were interested in participating in a joint emergency exercise. After reviewing the details of their proposal our participation was confirmed and planning for emergency exercise "Downburst" commenced. The exercise was planned to be both a live and tabletop event.

The exercise was designed to be a weather related event that involved strong winds impacting north-east Acton, damaging homes, disabling hydro in the area and producing other typical wind storm impacts which displaced residents of the affected area generating the need to find temporary accommodations.

Within the exercise both the Region's and Halton Hills' Emergency Response Plans were activated with their respective Emergency Control Groups assembled in their Emergency Operation Centres. Issues addressed included activating the Gellerts' Emergency Evacuation Centre Plan and actually having all required agencies such as

Red Cross, St. Johns Ambulance , EMS, Regions Social and Community Services staff and Town staff, actually set-up the Emergency Evacuation Centre in the Gellert. In addition departments from both the Region and the Town were tasked with restoring power and clean-up as well as search and rescue. An important component of the exercise dealt with our ability to communicate timely information to the public by both the Town's and the Region's Emergency Information Officers.

In the end, all residents in the impacted area were accounted for, the Gellert Evacuation Centre was successfully implemented, plans for restoration of hydro were underway, clean-up crews had begun to restore the area and recovery planning was established.

A post exercise review was conducted by the participants and the following action items were developed:

- Update the Emergency Response Plan Contact List
- Plan to hold Disaster Land Software (D-LAN) refresher training including the set-up of all log-ins associated with the software
- Plan to hold a Basic Emergency Exercise (BEM) course
- Plan to hold the same exercise for Alternate members of the Emergency Control and Support Groups
- Hold an Emergency Response Plan training session

CONCLUSION:

Emergency Evacuation Centre Plan successfully implemented with Emergency Control Group staff efficiently deploying services and personnel addressing all impacts of the exercise.

The next step of the process is to address the action items listed above. Staff will continue to plan training opportunities for members of the Emergency Control and Support Group to ensure that our municipal resources and staff are ready to respond to an emergency in our community.

Reviewed and Approved by,

A handwritten signature in cursive script, appearing to read "Bruce Morrison".

Bruce Morrison, Deputy Fire Chief

A handwritten signature in cursive script, appearing to read "Harry Olivieri".

Harry Olivieri, Chief & Commissioner of Fire Services

A handwritten signature in cursive script, appearing to read "Brent Marshall".

Brent Marshall, CAO

REPORT

REPORT TO: The Chair and Members of Community & Corporate Affairs Committee

REPORT FROM: Dana Stanescu, Accounting Supervisor

DATE: November 26, 2018

REPORT NO.: CORPSERV-2018-0043

RE: Temporary Borrowing of Funds to meet 2019 Current Operating Expenditures
File No.: C01/BO

RECOMMENDATION:

THAT Report No. CORPSERV-2018-0043 dated November 26, 2018 regarding the Temporary Borrowing of Funds to meet 2019 Current Operating Expenditures be received;

AND FURTHER THAT a by-law be passed, authorizing the temporary borrowing of up to \$10,000,000 to meet the current operating expenditures of the municipality for the year 2019;

AND FURTHER THAT any costs of borrowing will be charged to the 2019 operating fund, and reported to Council in the annual report on investments and cash management.

BACKGROUND:

Section 407 of the Municipal Act, 2001, c. 25, as amended provides that at any time during the fiscal year, a municipality may authorize temporary borrowing, until the taxes are collected and other revenues are received, in the amounts that the municipality considers necessary to meet the operating expenses for the year.

COMMENTS:

In recent years, the Town has chosen not to borrow funds to meet current operating expenditures from financial institutions and has instead utilized its own reserves. The Town's reserves are invested with the Regional Municipality of Halton (the Region) and earn a return based on a pooled investment portfolio. The average rate of return on these pooled investments in 2017 was 2.96% (2016 – 3.39%). There are a few factors to consider when following this methodology of borrowing:

- a. The pooled investment portfolio balance may be reduced and this in turn lowers the eligible share of interest earned, and

- b. When borrowing from reserves, the reserves lose out on the investment interest and are therefore indirectly funding the cost of borrowing. The operating budget does not reflect any costs related to the short term borrowing (such as interest expenses).

Following the change in the banking services provider to The Bank of Nova Scotia, operating as Scotiabank, there was an opportunity to leverage alternate short-term borrowing opportunities. An operating line of credit of up to \$10,000,000 was made available to the Town in 2018 by Scotiabank.

Scotiabank has provided documentation related to their borrowing costs, which identifies a current 2.90% interest rate. Staff has calculated that borrowing in the short-term at a lower cost and leaving the Town's reserve monies in the pooled investment portfolio with the Region will create an advantageous net gain on interest returns. The reserves will maintain the appropriate interest income and the operating fund will bear the correct borrowing cost.

It is therefore proposed that Council approve a by-law to authorize the Mayor and the Treasurer to borrow funds to a limit of \$10,000,000 during the year if the need arises for pre-approved budgeted operating expenses only. Any such funds borrowed will be repaid as property tax revenues and other revenues are received throughout the year.

On November 21, 2017, Council approved through report CORPSERV-2017-0017 that the short-term borrowing costs for using the operating line of credit be included in the 2019 Operating Budget. Following further review of this suggested method, staff is recommending that the cost of any short term borrowing be shown as an actual expense in the operating budget to offset the interest income earned by the operating fund. Staff will report the cost of short term borrowing annually to Council through the annual report on investment and cash management.

RELATIONSHIP TO STRATEGIC PLAN:

This report is related to the Council priority regarding the effective, efficient and economical delivery of the Town's existing services.

FINANCIAL IMPACT:

Should borrowing be required and the line of credit utilized, the Town reserves will have a positive financial impact as the funds remain intact. The Operating Budget will record the appropriate interest expense for the duration of the borrowing period. Any excess interest income earned by the operating fund will contribute to the Town's surplus, and an appropriate budget for borrowing costs will be included in the 2019 Operating Budget.

CONSULTATION:

The Bank of Nova Scotia has been consulted to ensure the format of the by-law is compliant with their requirements.

PUBLIC ENGAGEMENT:

There is no public engagement associated with this report.

SUSTAINABILITY IMPLICATIONS:

The Sustainability Implications of the recommendations of this report were reviewed against the requirements of the Town's Sustainability Implications Worksheet. The Worksheet is completed for substantial non-administrative reports, major projects, studies, policies and initiatives that are relevant to advancing the Town's economic, cultural, environmental and social wellbeing, and quality of life. Since this report is none of the latter, the Sustainability Implications section is not applicable to this report.

COMMUNICATIONS:

The new by-law will be forwarded to The Bank of Nova Scotia.

CONCLUSION:

This report fulfills the requirements of the Municipal Act, 2001, S.O. 2001, c. 25, as amended, section 407.

Reviewed and Approved by,



Moya Jane Leighton, Manager of Accounting and Town Treasurer



Jane Diamanti, Commissioner of Corporate Services



Brent Marshall, CAO

REPORT

REPORT TO: The Chair and Members of the Community and Corporate Affairs Committee

REPORT FROM: Amy Prueter, Senior Financial Analyst

DATE: October 26, 2018

REPORT NO.: CORPSERV-2018-0045

RE: Halton Hills Reserves, Discretionary Reserve Funds, Obligatory Reserve Funds and Trust Funds as at September 30, 2018

RECOMMENDATION:

THAT Report No. CORPSERV-2018-0045 dated October 26, 2018 regarding Reserves, Discretionary Reserve Funds, Obligatory Reserve Funds and Trust Funds as at September 30, 2018 be received;

AND FURTHER THAT Council authorize the Treasurer to amalgamate funds between Reserves to meet the objectives of the new reserve structure;

AND FURTHER THAT Council authorize the Treasurer to reallocate funds between Reserves as required to meet the needs identified in the Long Range Financial Plan.

BACKGROUND:

The Halton Hills Reserves, Discretionary Reserve Funds, Obligatory Reserve Funds and Trust Funds as at September 30, 2018 report is presented to inform Council of the status of the various funds held by the Town of Halton Hills.

On July 17, 2018 Council approved changes to the General Reserve and Reserve Fund Policy, POLICY-2018-0004 through Report no. CORPSERV-2018-0030. Changes included the consolidation of various existing reserves, the addition of new reserves, and clarification around the intent and usage of reserves. Staff has presented the balances of reserves, reserve funds and trust funds for the third quarter under this new reserve structure.

COMMENTS:

The attached schedules A to D report a summary of the reserves, discretionary reserve funds, obligatory reserve funds and trust funds held by the Town. The opening balances as at January 1, 2018, the activity from January to September 2018, un-booked

commitments against the funds, and any inter-fund borrowing are reported for each separate fund. Additionally, the balances related to the reserves that were identified in the Reserve Policy requiring amalgamation due to the new reserve structure are recorded under the reserve amalgamation column.

The opening balance column reflects the balance of the reserves, discretionary reserve funds, obligatory reserve funds and trust funds that were reported in the published financial statements. This amount includes the final distribution of the 2017 operating surplus of \$1,486,670 and it does not include any unrecorded amounts or inter-fund loans.

The activity from January to September 2018 includes the interest that has been earned on the reserves, reserve funds, and trust funds during the period and movements in and out of the funds.

Schedule A represents a summary of the detailed Schedules B to D. Schedule B lists the Town's reserves and discretionary reserve funds, Schedule C lists the obligatory reserve funds, and Schedule D lists the trust funds that the Town administers.

Reallocation of Funds between Reserves (General Reserve and Reserve Fund Policy PLCY-2018-0004)

Following a staff review of the 2018 Long Range Financial Plan (LRFP) as prepared by Watson & Associates and presented to Council on July 17, 2018. It has become clear that the balances in the separate reserves are not aligned well with the requirements of those reserves. Therefore, staff is recommending that the Treasurer realign the funds. Once the realignment has been done, the Treasurer will disclose the amounts in the next scheduled report on reserves, reserve funds and trust funds.

Development Charges and Inter-fund Borrowing

The governing legislation that permits a municipality to borrow for capital projects is the Municipal Act. Specific restrictions with respect to inter-fund borrowing for growth-related capital projects, is set out in section 36 of the Development Charges Act, 1997. Section 36 states that a municipality may borrow money from a reserve fund.

Inter-fund borrowing is required when the Town needs to pay for growth-related capital works in the short-term. Repayment relies on cash inflows from future development charges (DC), which are dependent upon the realization of projected population increases and the timing of other capital requirements. The intent of using DC funds to pay for growth-related projects is to ensure the burden is on the developer not the taxpayer.

Borrowing from a reserve or reserve fund may occur only when an analysis of the reserve has determined that excess funds are available and that the use of these funds will not adversely affect the intended purpose of the reserve.

The Town has currently borrowed \$12,885,008 from reserves to interim finance growth-related capital projects where cash inflow has not yet been received into the development charge funds as follows:

<u>DC</u>	<u>Borrowed From</u>	<u>\$</u>
Recreation & Parks	SILR	10,351,383
Storm Water Management	SILR	947,725
Library Services	SILR	154,335
Fire Protection	Fire Services	1,088,976
Parking	Capital Replacement Reserve	342,589
		<u>12,885,008</u>

It is anticipated a further inter-fund loan will be required from reserves at December 31, 2018 to maintain a positive balance in the DC reserve funds and to comply with legislation. The amount required will be reported to Council once the 2018 actual reserve and reserve fund balances are determined. Actual DC funds collected and DC funding of capital expenses will impact the year end reserve balances. The Library DC reserve fund will require an inter-fund loan to maintain a positive balance in 2018 due to the separate reporting requirements of the library.

The Development Charges Act also permits borrowing between development charge funds, and the Town currently has one such loan in the amount of \$96,207 as follows:

<u>DC</u>	<u>Borrowed From</u>	<u>\$</u>
Library Services DC	Roads & Related DC	96,207
		<u>96,207</u>

Interest on Inter-fund Borrowing

If a municipality borrows money from a reserve fund, the amount must be repaid plus interest at a rate not less than the prescribed minimum interest rate (the Bank of Canada rate on the day the by-law came into force or, if specified in the by-law, the first business day of each quarter).

In compliance with this legislation, staff applies interest to inter-fund loans each month based on the monthly blended interest rates of the Town's total investments. This percentage is reported annually to Council in the Investment and Cash Management Report.

Repayment of Inter-fund Loans

The repayment of inter-fund loans should not exceed the life of the asset to which the borrowing relates. A 10-year term is used for inter-fund loans at the Town.

RELATIONSHIP TO STRATEGIC PLAN:

This report is related to the 2014-2018 Strategic Action Plan priority 1 Municipal Service Delivery: Effective, efficient and economical delivery of the Town's existing services.

FINANCIAL IMPACT:

Section 36 of the Development Charges Act, 1997 allows a municipality to borrow money from reserve funds to temporarily cover any gaps resulting from delays in the timing of receipt of development charge revenue.

CONSULTATION:

The report was compiled based on data held within the financial accounting system.

PUBLIC ENGAGEMENT:

There is no public engagement impact for this report.

SUSTAINABILITY IMPLICATIONS:

The Town is committed to implementing our Community Sustainability Strategy, Imagine Halton Hills. Doing so will lead to a higher quality of life.

The recommendation outlined in this report is not applicable to the Strategy's implementation.

COMMUNICATIONS:

There is no communications impact for this report.

CONCLUSION:

The information provided in this report is to inform Council of the status of the reserves, reserve funds, deferred revenue and trust funds held by the Town of Halton Hills as at September 30, 2018.

Reviewed and Approved by,

A handwritten signature in black ink, appearing to read "M. J. Leighton".

Moya Jane Leighton, Manager of Accounting and Town Treasurer

A handwritten signature in black ink, appearing to read "Jane Diamanti".

Jane Diamanti, Commissioner of Corporate Services

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Brent Marshall, CAO

								Estimated ²		
Schedule	Opening Bal ¹ 1-Jan-18	Interest	Additions	Reductions	Reserve Amalgamation	Balance 30-Sep-18	Interfund Loans	Unbooked Additions	Unbooked Commitments	Estimated Balance 31-Dec-18
Reserves (Schedule B)										
Capital Reserves	32,512,900	362,903	9,843,690	(11,953,760)	2,884,665	33,650,398	(12,340,734)	2,543,036	(537,965)	23,314,735
Amalgamated Reserves	2,263,949	367	603,348	(585,044)	(2,282,620)	-	-	-	-	-
Amalgamated Reserve Funds	632,045	-	-	(30,000)	(602,045)	-	-	-	-	-
Stabilization Reserves	3,013,608	-	1,298,308	(527,175)	525,299	4,310,040	-	169,925	(25,125)	4,454,840
Operating Reserves	5,752,882	451	2,489,813	(1,809,291)	-	6,433,855	(1,088,976)	785,300	(663,030)	5,467,149
Amalgamated Reserves	645,832	-	56,467	(177,000)	(525,299)	-	-	-	-	-
Discretionary Reserve Funds (Schedule B)										
Discretionary Reserve Funds	10,454	218	-	(300)	-	10,372	-	-	-	10,372
Obligatory Reserve Funds (Schedule C)										
Development Charges	(1,741,937)	112,194	2,001,789	(14,743,663)	-	(14,371,617)	12,885,008	1,652,990	(669,146)	(502,765)
Other Deferred Revenue	11,036,996	240,115	1,321,846	(3,260,379)	-	9,338,578	-	1,337,032	(47,870)	10,627,740
Reclassified Obligatory RF	27,860	587	-	-	(28,447)	-	-	-	-	-
Trust Funds (Schedule D)										
Trust Funds (Schedule D)	5,084,115	109,239	163,603	(20,631)	-	5,336,326	-	-	-	5,336,326
Operating Fund										
Operating Fund					28,447	28,447	544,702			573,149
Grand Total	59,238,704	826,074	17,778,864	(33,107,243)	-	44,736,399	-	6,488,283	(1,943,136)	49,281,546

Notes:

1. 2017 closing balance reported in CORPSERV-2018-0016 was 57,752,034. The 2018 opening balances above include the final distribution to reserves of the 2017 operating surplus of \$1,486,670

2. Unbooked additions and commitments are estimated values

										Estimated ²		
Reserve	Fund	Opening Bal ¹ 1-Jan-18	Interest	Additions	Reductions	Reserve Amalgamation	Balance 30-Sep-18	Interfund Loans	Unbooked Additions	Unbooked Commitments	Estimated Balance 31-Dec-18	
Capital Reserves												
Capital Replacement	39	7,593,600	137,155	3,611,697	(6,102,861)	1,295,310	6,534,901	(887,291)	769,525	(19,482)	6,397,653	
Cemetery Development	66	65,094	-	31,178	(37,000)	-	59,272	-	10,393	-	69,665	
Equipment	52	1,338,366	-	886,474	(1,175,500)	471,801	1,521,141	-	299,343	-	1,820,484	
Library Capital	74	398,627	-	23,025	(45,699)	-	375,953	-	17,175	-	393,128	
New Capital	40	20,868,823	225,748	3,205,393	(1,995,705)	489,682	22,793,941	(11,453,443)	797,925	(512,733)	11,625,690	
Public Art Reserve	79	5,230	-	37,500	-	-	42,730	-	12,500	-	55,230	
Technology Replacement	31	846,408	-	305,421	(599,745)	-	552,084	-	65,175	-	617,259	
Transportation Infrastructure	55	1,396,752	-	1,743,002	(1,997,250)	627,872	1,770,376	-	571,000	(5,750)	2,335,626	
Total Capital Reserves		32,512,900	362,903	9,843,690	(11,953,760)	2,884,665	33,650,398	(12,340,734)	2,543,036	(537,965)	23,314,735	
Stabilization Reserves												
Contingency	34	-	-	668,000	-	-	668,000	-	-	-	668,000	
Severe Weather Event	51	750,000	-	-	-	-	750,000	-	-	-	750,000	
Tax Rate Stabilization	36	2,263,608	-	630,308	(527,175)	525,299	2,892,040	-	169,925	(25,125)	3,036,840	
Total Stabilization Reserves		3,013,608	-	1,298,308	(527,175)	525,299	4,310,040	-	169,925	(25,125)	4,454,840	
Operating Reserves												
Community Sustainability Reserve	77	96,001	451	60,987	(135,587)	-	21,852	-	-	-	21,852	
Fire Services	70	4,242,373	-	2,140,076	(1,656,774)	-	4,725,675	(1,088,976)	689,050	(374,239)	3,951,510	
Georgetown Hospital Exp & Reno	38	468,688	-	251,250	(16,930)	-	703,008	-	83,750	(288,791)	497,967	
Strategic Planning	41	300,000	-	-	-	-	300,000	-	-	-	300,000	
WSIB	32	645,820	-	37,500	-	-	683,320	-	12,500	-	695,820	
Total Operating Reserves		5,752,882	451	2,489,813	(1,809,291)	-	6,433,855	(1,088,976)	785,300	(663,030)	5,467,149	
Reserves Amalgamated into Capital Reserves ³												
Furniture	37	232,554	-	47,867	(53,000)	(227,421)	-	-	-	-	-	
Transit & Transportation	53	123,278	-	-	-	(123,278)	-	-	-	-	-	
Municipal Parking Lots	56	25,462	367	-	(2)	(25,827)	-	-	-	-	-	
Building Repair and Maintenance	61	1,032,043	-	356,766	(376,000)	(1,012,809)	-	-	-	-	-	
Ice Resurfacer	62	305,850	-	61,500	(18,827)	(348,523)	-	-	-	-	-	
Arena Surcharge Reserves	63	489,682	-	137,215	(137,215)	(489,682)	-	-	-	-	-	
Theatre	64	55,080	-	-	-	(55,080)	-	-	-	-	-	
Total Reserves Amalgamated into Capital		2,263,949	367	603,348	(585,044)	(2,282,620)	-	-	-	-	-	
Reserves Amalgamated into Operating Reserves ³												
Self Insurance	30	134,324	-	56,467	-	(190,791)	-	-	-	-	-	
Election	35	161,508	-	-	(67,000)	(94,508)	-	-	-	-	-	
OMB Hearing Reserve	78	350,000	-	-	(110,000)	(240,000)	-	-	-	-	-	
Total Reserves Amalgamated into Operating		645,832	-	56,467	(177,000)	(525,299)	-	-	-	-	-	
Total Reserves		44,189,171	363,721	14,291,626	(15,052,270)	602,045	44,394,293	(13,429,710)	3,498,261	(1,226,120)	33,236,724	

									Estimated ²		
Reserve	Fund	Opening Bal ¹ 1-Jan-18	Interest	Additions	Reductions	Reserve Amalgamation	Balance 30-Sep-18	Interfund Loans	Unbooked Additions	Unbooked Commitments	Estimated Balance 31-Dec-18
Discretionary Reserve Fund											
John Elliott Award	60	10,454	218	-	(300)	-	10,372	-	-		10,372
Total Discretionary Reserve Funds		10,454	218	-	(300)	-	10,372	-	-	-	10,372
Reserve Fund Amalgamated into Capital Reserves ³											
Engineering Capital Projects	50	632,045	-	-	(30,000)	(602,045)	-		-	-	-
Total Amalgamated Reserve Funds		632,045	-	-	(30,000)	(602,045)	-	-	-	-	-
Total Discretionary Reserve Funds		642,499	218	-	(30,300)	(602,045)	10,372	-	-	-	10,372
Total Reserves & Discretionary Reserve Funds		44,831,670	363,939	14,291,626	(15,082,570)	-	44,404,665	(13,429,710)	3,498,261	(1,226,120)	33,247,096

Notes:

1. 2017 closing balance reported in CORPSERV-2018-0016 was 57,752,034. The 2018 opening balances above include the final distribution to reserves of the 2017 operating surplus of \$1,486,670
2. Unbooked additions and commitments are estimated values.
3. Reserves and reserve funds were amalgamated with other reserves to align with the new reserve structure as per report CORPSERV-2018-0030.

September 30, 2019

Reserve Fund	Fund	Opening Bal ¹		Additions	Reductions	Balance Reclass	Balance 30-Sep-18	Interfund Loans	Estimated ²		Estimated Balance 31-Dec-18
		1-Jan-18	Interest						Unbooked Additions	Unbooked Commitments	
Obligatory Reserve Funds											
Development Charges											
Transportation Services	11	6,185,595	73,227	1,416,834	(6,962,110)		713,546	(96,207)	634,796		1,252,135
Storm Water Management Services	12	(732,049)	2,434	45,226	(153,165)		(837,554)	947,725	18,651		128,822
Municipal Parking Services	13	(321,834)	10,627	11,009	-		(300,198)	342,589	5,053		47,444
Fire Protection Services	14	(1,241,296)	3,051	107,801	(427,626)		(1,558,070)	1,088,976	48,936	-	(420,158)
Recreation and Parks Services	15	(6,302,751)	17,651	278,181	(5,846,310)		(11,853,229)	10,351,383	795,881	(482,802)	(1,188,767)
Library Services	16	(252,196)	2,094	36,686	(186,344)		(399,760)	250,542	105,571	(186,344)	(229,991)
Administration Services	17	918,987	3,006	102,382	(1,168,108)		(143,733)	-	42,418		(101,315)
Transit Services	18	3,607	104	3,670	-		7,381	-	1,684		9,065
Total Development Charges ³		(1,741,937)	112,194	2,001,789	(14,743,663)	-	(14,371,617)	12,885,008	1,652,990	(669,146)	(502,765)
Other											
Building Permit	21	5,589,600	106,065	55,342	(933,256)		4,817,751		397,301	(39,945)	5,175,107
Deferred Federal Grants	23	-	1,489	225,988	-		227,477		-	-	227,477
Canada Gas Tax Funding	22	699,177	33,584	939,731	(2,273,348)		(600,856)		939,731	-	338,875
Parkland: Cash-in-Lieu	25	4,748,219	98,977	100,785	(53,775)		4,894,206		-	(7,925)	4,886,281
Total Other Reserve Funds		11,036,996	240,115	1,321,846	(3,260,379)	-	9,338,578	-	1,337,032	(47,870)	10,627,740
Obligatory Reserve Fund Reclassed ⁴											
Ontario Street	20	27,860	587	-	-	(28,447)	-		-	-	-
Total Reserve Fund Reclassed		27,860	587	-	-	(28,447)	-	-	-	-	-
Total Obligatory Reserve Funds & Deferred Revenue											
Deferred Revenue		9,322,919	352,896	3,323,635	(18,004,042)	(28,447)	(5,033,039)	12,885,008	2,990,022	(717,016)	10,124,975

Notes:

1. 2017 closing balance reported in CORPSERV-2018-0016 was 57,752,034. The 2018 opening balances above include the final distribution to reserves of the 2017 operating surplus of \$1,486,670
2. Unbooked additions and commitments are estimated values.
3. Total year end balance for Development Charges as per Development Charges Act cannot be in a deficit position. Additional interfund loans will be required to fund a year end deficit.
4. Obligatory reserve fund related to Ontario Street funding has been reclassed to deferred revenue as per report CORPSERV-2018-0030 in the operating fund.

Town of Halton Hills
Trust Funds
 September 30, 2018

Schedule D
 rpt-CORPSERV-2018-0045

								Estimated ¹		
Trust Fund	Fund	Opening Bal 1-Jan-18	Interest	Additions	Reductions	Balance 30-Sep-18	Interfund Loans	Unbooked Additions	Unbooked Commitments	Estimated Balance 31-Dec-18
Trust Funds										
Fairview Cemetery	80	490,615	10,433	9,894	(5,217)	505,725				505,725
Fairview Monuments	81	76,302	1,617	1,350	-	79,269				79,269
Greenwood Cemetery	82	1,084,963	22,981	15,715	(11,491)	1,112,168				1,112,168
Greenwood Monuments	83	185,151	3,924	1,900	-	190,975				190,975
Hornby Presbyterian Cemetery	84	841	18	-	(9)	850				850
Limehouse Presbyterian Cemetery	85	32,807	694	900	(898)	33,503				33,503
Limehouse Presbyterian Monuments	86	3,907	80	-	(107)	3,880				3,880
Union Presbyterian Cemetery	87	3,342	70	-	-	3,412				3,412
Union Presbyterian Monuments	88	905	19	-	-	924				924
Wm. Osler Health Cntr.-Geo. Hosp. Campus	91	17,599	352	-	(2,909)	15,042				15,042
Transportation Maintenance	95	2,801,470	60,687	117,794	-	2,979,951				2,979,951
Gateway Feature	96	149,387	3,370	16,050	-	168,807				168,807
Private Traffic Signal Maintenance Fund	97	236,826	4,994	-	-	241,820				241,820
Total Trust Funds		5,084,115	109,239	163,603	(20,631)	5,336,326	-	-	-	5,336,326

Notes:

1. Unbooked additions and commitments are estimated values

REPORT

REPORT TO: The Chair and Members of the Community and Corporate Affairs Committee

REPORT FROM: Amy Prueter, Senior Financial Analyst

DATE: October 26, 2018

REPORT NO.: CORPSERV-2018-0046

RE: 2017 Treasurer's Statement for Cash-In-Lieu of Parkland Reserve Fund

RECOMMENDATION:

THAT report no. CORPSERV-2018-0046 dated October 26, 2018 regarding the 2017 Treasurer's Statement for Cash-In-Lieu of Parkland Reserve Fund be received;

BACKGROUND:

The Smart Growth for Our Municipalities Act, 2015 was enacted by the Province on December 3, 2015 to make amendments to the Development Charges Act and the Planning Act. This report addresses the new reporting requirements under sections 37 and 42 of the Planning Act.

Section 37 of the Planning Act requires the Treasurer of the municipality to give Council a financial statement related to provisions for the increase in height and density of development. At this time, the Town does not hold any funds received under section 37. Section 42 relates to funds for payment in lieu of parkland held by the municipality. The Treasurer's Statement provides the reporting requirements for the funds, known as the Cash-in-Lieu of Parkland Reserve Fund. The reporting requirements are listed below.

Section 37 Increased density, etc., provision by-law

Treasurer's statement

(7) The treasurer of the municipality shall each year, on or before the date specified by the council, give the council a financial statement relating to the special account. 2015, c. 26, s. 27.

Requirements

(8) The statement shall include, for the preceding year,
(a) statements of the opening and closing balances of the special account and of the transactions relating to the account;

- (b) statements identifying,
 - (i) any facilities, services or other matters specified in the by-law for which funds from the special account have been spent during the year,
 - (ii) details of the amounts spent, and
 - (iii) for each facility, service or other matter mentioned in subclause (i), the manner in which any capital cost not funded from the special account was or will be funded; and
- (c) any other information that is prescribed. 2015, c. 26, s. 27.

Section 42 Conveyance of land for park purposes

Treasurer's statement

(17) The treasurer of the municipality shall each year, on or before the date specified by the council, give the council a financial statement relating to the special account. 2015, c. 26, s. 28 (11).

Requirements

- (18) The statement shall include, for the preceding year,
- (a) statements of the opening and closing balances of the special account and of the transactions relating to the account;
 - (b) statements identifying,
 - (i) any land or machinery acquired during the year with funds from the special account,
 - (ii) any building erected, improved or repaired during the year with funds from the special account,
 - (iii) details of the amounts spent, and
 - (iv) for each asset mentioned in subclauses (i) and (ii), the manner in which any capital cost not funded from the special account was or will be funded; and
 - (c) any other information that is prescribed. 2015, c. 26, s. 28 (11).

Copies of the statements are to be forwarded to the Ministry on request and will be made available to the public as required by the Act.

COMMENTS:

This report is presented to provide information to the Committee for the 2017 Cash-In-Lieu of Parkland (CIL) Reserve Fund as at December 31, 2017. The 2017 Treasurer's Statement for the CIL Reserve Fund contains two schedules:

1. Schedule A provides a summary of the revenues collected including the opening and closing balances as well as a summary of financial transactions that occur within the reserve fund during the year. The Town collected \$280,298 from developers in 2017 and earned \$127,516 in interest on the balance of the CIL reserve fund. The funds were used for the addition of \$189 in assets and to finance \$944 of capital expenditures and \$31,700 in current operations for parks purposes that do not meet the asset capitalization criteria.

The un-booked commitments amount of \$90,737 represents the CIL funds that have already been committed through previous budgets, and will be recognized once the expenditures have been incurred.

2. Schedule B provides a list of current capital projects and current operations for parks purposes that have received contributions from CIL. In total, the Town expended \$32,833 on eligible projects and operations in 2017 with a further \$90,737 of CIL funds committed through approved capital budgets to fund future expenditure on projects.

RELATIONSHIP TO STRATEGIC PLAN:

The recommendations within this report support Council's strategic priority regarding financial sustainability:

Establish sustainable financing, asset management and master plans to acquire, operate, maintain, renew and replace infrastructure.

FINANCIAL IMPACT:

There are no financial impacts associated with the report. The information provided meets the requirements of section 37 and section 42 of the Planning Act.

CONSULTATION:

Financial data used to complete the 2017 Annual Financial Statements and Financial Information Return was referred to in the compilation of this report.

PUBLIC ENGAGEMENT:

There has been no public engagement by the Town with respect to this report.

SUSTAINABILITY IMPLICATIONS:

The Town is committed to implementing our Community Sustainability Strategy, Imagine Halton Hills. Doing so will lead to a higher quality of life.

The recommendation outlined in this report is not applicable to the Strategy's implementation.

COMMUNICATIONS:

This report will be made available to the public for information on the Town's website and upon request, will be forwarded to the Minister of Municipal Affairs and Housing in accordance with the requirements of the Planning Act.

CONCLUSION:

As required by the amendments made to the Planning Act, the annual Treasurer's Statement regarding the 2017 activity related to the Cash-In-Lieu of Parkland Reserve Fund is provided to Council for information.

Reviewed and Approved by,

A handwritten signature in black ink, appearing to read "M. J. Leighton".

Moya Jane Leighton, Manager of Accounting and Town Treasurer

A handwritten signature in black ink, appearing to read "Jane Diamanti".

Jane Diamanti, Commissioner of Corporate Services

A handwritten signature in black ink, appearing to read "Brent Marshall".

Brent Marshall, CAO

Town of Halton Hills
Treasurer Statement
Parkland Cash-In-Lieu
for the period January 1, 2017 to December 31, 2017

Opening Balance	\$ 4,373,238
Revenues (collections)	
Parkland Cash-in-lieu	280,298
Interest	127,516
Total Revenues	407,814
Expenses (utilization)	
Tangible Capital Assets	(189)
Current Operations	(32,644)
Total Expenditures	(32,833)
Ending Balance	\$ 4,748,219
Un-booked Commitments	(90,737)
Balances as at December 31, 2017	
net of un-booked commitments	\$ 4,657,482

Usage of Parkland Cash-In-Lieu
as at December 31, 2017

Schedule B
rpt-CORPSERV-2018-0046

		2017								
Project/Account	Capital Project	Total Project/Account Expenditures to Dec 31, 2017	Assets CIL Funded	Costs CIL Funded Outside of Capitalization Criteria	Total 2017 CIL Funding	CIL Funded Prior to 2017	Unbooked CIL Committed	Municipal Contribution	Total Funding	Net Project Balance Dec 31, 2017
Capital Projects										
8500-08-0001	Property Acquisition Tolton	24,263	(189)	(944)	(1,133)	(23,130)	(90,737)		(115,000)	(90,737)
Operating Account										
00-80-8500-1050	Parks Admin Contract Staff	65,306		(31,700)	(31,700)		-	(33,606)	(65,306)	-
Total Cash In Lieu of Parkland		89,569	(189)	(32,644)	(32,833)	(23,130)	(90,737)	(33,606)	(180,306)	(90,737)

REPORT

REPORT TO: The Chair and Members of the Corporate and Community Affairs Committee

REPORT FROM: Wendy O'Donnell, CPA, CGA
Deputy Treasurer/Manager of Revenue and Taxation

DATE: October 31, 2018

REPORT NO.: CORPSERV-2018-0048

RE: 2019 Interim Tax Rates

RECOMMENDATION:

THAT Report No. CORPSERV-2018-0048 dated October 31, 2018, regarding the 2019 Interim Property Tax Levy be received;

AND FURTHER THAT a by-law be enacted authorizing Council to provide for an Interim Tax Levy for 2019;

AND FURTHER THAT taxes be due and payable on February 26 and April 26, 2019;

AND FURTHER THAT the payment of taxes for (portions of) properties having a farm designation (FT) as identified by the Municipal Property Assessment Corporation be deferred until September 26, 2019.

BACKGROUND:

Under Section 317 (1) of the Municipal Act, 2001, S.O. 2001 c. 25, as amended (the Municipal Act, 2001), municipalities are permitted to pass a by-law levying amounts based on property assessments for local municipal purposes.

At the time of writing this report, those values used to calculate notional tax rates that produce a tax levy amount of approximately one-half of approved 2018 budgets have not yet been provided to the Town by the Municipal Property Assessment Corporation (MPAC). Once received, notional rates will be calculated and applied to the 2019 interim levy using the calculation as described above.

COMMENTS:

The attached by-law provides for the levy of interim taxes as authorized by Section 317 of the Municipal Act, 2001. Due to the limited time available between receiving the year-end final tax roll and the legislative timing of mailing tax bills to property owners, rate schedules are not included with the interim by-law.

The interim taxes will be due in two installments, except for properties registered for the ten (10) payment pre-authorized tax payment plan, which provides for five installments from January to May of 2019. These installments were included in the 2018 Final Tax Rate By-law.

The attached by-law also sets the 2019 interest and penalty rate at 1.25% per month which is the maximum rate permitted under the Municipal Act, 2001.

RELATIONSHIP TO STRATEGIC PLAN:

This report supports the priority around Municipal Service Delivery with respect to the effective, efficient and economical delivery of the Town's existing services.

FINANCIAL IMPACT:

The interim property tax levy by-law permits the Town to collect property-related taxes prior to the setting of the final tax rates in May. This is done for the Town's own purposes as well as on behalf of Halton Region, the four school boards, and the Acton and Georgetown BIAs. Interim taxes provide funds for all of these organizations earlier in the fiscal year to administer their respective projects, programs, facilities, and services. This also allows property owners to spread out the payment of property taxes over most of the year.

CONSULTATION:

Staff regularly consults local area municipalities and other surrounding municipalities in determining best practices as it relates to tax billing processes. Most municipalities present their by-laws in December prior to receiving the final roll from MPAC and do not include schedules of the notional rates to ensure sufficient time to prepare the interim tax notices.

SUSTAINABILITY IMPLICATIONS:

The Sustainability Implications of the recommendations of this report were reviewed against the requirements of the Town's Sustainability Implications Worksheet. The Worksheet is completed for substantial non-administrative reports, major projects, studies, policies and initiatives that are relevant to advancing the Town's economic, cultural, environmental and social well-being, and quality of life. Since this report is none of the latter, the Sustainability Implications section is not applicable.

COMMUNICATIONS:

The establishment of an interim tax levy by-law, the subsequent production of interim levy property taxes, and the interim tax bill provides property owners with information about their tax class, the assessed value of their property, the applicable tax rates, and their contributions to the Town, the Region and the boards of education.

CONCLUSION:

The approval of the interim tax rates will permit the Town to collect interim property taxes based on notional tax rates.

Reviewed and Approved by,

A handwritten signature in cursive script that reads "Wendy O'Donnell".

Wendy O'Donnell, Manager of Finance

A handwritten signature in cursive script that reads "Jane Diamanti".

Jane Diamanti, Commissioner of Corporate Services

A handwritten signature in cursive script that reads "Brent Marshall".

Brent Marshall, CAO

REPORT

REPORT TO: Community and Corporate Affairs Committee

REPORT FROM: Duncan Robertson, CPA, CMA
Budgets & Financial Reporting Supervisor

DATE: November 20, 2018

REPORT NO.: CORPSERV-2018-0050

RE: Operating Budget Status as at September 30, 2018

RECOMMENDATION:

THAT Report No. CORPSERV-2018-0050, dated November 20, 2018 regarding the Operating Budget Status as at September 30, 2018 be received for information.

BACKGROUND:

The purpose of this report is to provide Council with an update on the 2018 Operating Budget variance. Appendix A summarizes the Town's 2018 actual operating activities from January 1st to September 30th inclusive and provides an operating forecast, estimating total expenses and revenues to December 31, 2018.

COMMENTS:

Using projections based on September 30, 2018 results, staff currently forecast that there will be a surplus of \$1,426,808 by December 31, 2018. Staff vacancies account for \$1,201,309 of the surplus, net of the salary gapping contingency already factored into the base budget, as detailed in Appendix B.

Included in the staff vacancy amount, there is \$99,103 in general surplus relating to contract positions that were approved through the 2018 operating budget. Due to the nature of the hiring process, it is not always possible to have a contract position commence on January 1st. Therefore, this amount represents the timing delay in hiring the contractual positions and will be carried forward and recognized in 2019 to offset those pre-approved expenses.

The following is a synopsis of operating results provided by each Commissioner for inclusion in this report.

Council

The Council Department is forecasting a year-end deficit of \$24,463 (-3.0%); resulting from an increase in Municipal Assistance grants in 2018. Generalized savings within Council administration and Committees partially offset the increased spending in municipal assistance.

Office of the CAO

The Office of the CAO is projecting a year-end surplus of \$124,464 (4.6%) in 2018. The surplus is the result of staffing changes and vacancies within the department, as well as cost savings for part-time wages. Internal restructuring has resulted in staff savings within the Office of the CAO with an offsetting increase to staff wages in both Corporate Services and Recreation & Parks. Violation warnings for parking tickets were stopped in 2017, in an effort to make the parking control division cost neutral, and as a result an increase in fines is projected.

Corporate Services

Corporate Services is expecting a year-end deficit of \$54,212 (-1.1%) in 2018, relating to internal restructuring, as well as the immediate need to hire an Assessment Analyst on a contract basis. The Assessment Review Board announced numerous changes to the appeal process with the objective of providing a more efficient and timely resolution to appeals. These changes have had major impacts on municipalities across the province in their ability to defend their assessment base. Without the addition of this dedicated resource, the Town runs the risk of forfeiting its right to be part of any negotiations or settlements in assessment appeals, limiting the Town's ability to protect the assessment base. Surplus tax supplements in 2018 will fund the additional cost of this position. The reallocation of staff resources from the Office of the CAO has resulted in a surplus within that department and has contributed to the deficit within Corporate Services.

Library Services

Library Services is projecting a year-end surplus of \$19,652 (0.5%) for 2018 as a result of salaries and benefits savings from staff vacancies. Additional revenue from various grants; the New Horizons for Seniors grant; the Seniors Community grant; and the Improving Library Digital Services grant has funded community initiatives, including programs for seniors and youth. Savings in staff wages due to position vacancies will be partially offset by an increase in contracted services for computer support.

Fire Services

Fire Services is projecting a year-end surplus of \$378,314 (5.6%), as a result of staff vacancies throughout 2018. Staff completed a recruitment process in the fall with the hiring of two full-time firefighters.

Transportation & Public Works

The Transportation and Public Works department is projecting a surplus of \$60,786 (0.5%). Staff vacancies throughout the department are the primary reason for the surplus offset by a projected deficit in ActiVan of \$76,351, resulting from transitioning the ActiVan specialized transit program in-house. In determining year end projections, it has been assumed that the budget for winter control will be completely spent.

Planning & Sustainability

The Planning and Sustainability department is projecting a year-end surplus of \$126,742 (7.0%). The surplus is driven primarily by position vacancies in various sections of the department.

Recreation & Parks

The Recreation and Parks department is projecting a year-end surplus of \$32,535 (0.5%). Generalized savings within the department are partially offset by a projected overspend in salaries. The deficit in salaries is the result of part-time wages exceeding budget to support an increase in program registration and the reallocation of staff wages within the Facilities section due to an internal restructuring – there is a corresponding surplus in the Office of the CAO for the reallocation of staff resources. A pricing strategy will be completed in 2019 to align budgeted revenues with actuals.

Corporate Non-Departmental

Non-departmental corporate expenses are expected to be at a year-end deficit of \$322,517 (-17.5%), resulting from accruals for pending tax appeals and additional legal fees associated with Vision Georgetown and the Halton Hills Premier Gateway.

Capital Financing & Other

The Capital Financing section, which includes all budgeted transfers to reserves and debenture payments, is anticipated to be at budget.

Corporate Revenue & General Levy

Corporate revenues are forecasted to yield a surplus of \$1,085,509 (2.1%), as a result of favourable supplementary tax revenues.

RELATIONSHIP TO STRATEGIC PLAN:

This report supports the following strategic objectives:

- Establish sustainable financing, asset management and master plans to acquire, operate, maintain, renew and replace infrastructure.
- Continue to provide timely and transparent communications with the Town's residents and business owners.

FINANCIAL IMPACT:

December 31, 2018 forecast numbers are provided as information only. Final results will be confirmed after the 2018 year-end audit is completed.

CONSULTATION:

Accounting staff consulted with all Department Heads to confirm the operating forecasts for December 31, 2018 year-end and received a synopsis of comments from each for inclusion in this report.

PUBLIC ENGAGEMENT:

No public engagement required in reference to this report.

SUSTAINABILITY IMPLICATIONS:

The sustainability implications of the recommendations of the report were reviewed against the requirements of the Town's Sustainability Implications Worksheet. The Worksheet is completed for substantial non-administrative reports, major projects, studies, policies and initiatives that are relevant to advancing the Town's economic, cultural, environmental and social wellbeing, and quality of life. Since this report is none of the latter, the Sustainability Implications section is not applicable.

COMMUNICATIONS:

There is no communications impact.

CONCLUSION:

Staff currently forecasts a December 31, 2018 operating surplus amount of \$1,426,808. Final results will not be known until the year-end audit is completed in mid-2019.

Reviewed and Approved by,

A handwritten signature in black ink, appearing to read "M. J. Leighton".

Moya Jane Leighton, Manager of Accounting and Town Treasurer

A handwritten signature in black ink, appearing to read "Jane Diamanti".

Jane Diamanti, Commissioner of Corporate Services

A handwritten signature in black ink, appearing to read "Brent Marshall".

Brent Marshall, CAO

TOWN OF HALTON HILLS 2018 Financial Report - Town Summary For period ending September 30, 2018							
	2017	2017	2018	2018	2018		
	YTD Actuals	Actuals	YTD Actuals	Forecast to	Final Budget	Remaining	Remaining
	30-Sep	31-Dec	30-Sep	31-Dec	Total	\$	%
Council	584,746	762,934	634,467	837,130	812,667	(24,463)	(3.0%)
Office of the CAO	1,534,803	2,219,223	1,851,682	2,574,735	2,699,199	124,464	4.6%
Corporate Services	3,159,731	4,427,161	3,563,230	4,967,313	4,913,101	(54,212)	(1.1%)
Library Services	2,320,284	3,253,291	2,626,479	3,597,942	3,617,594	19,652	0.5%
Fire Services	4,375,774	6,263,323	4,341,973	6,323,386	6,701,700	378,314	5.6%
Transportation & Public Works	5,793,891	10,736,798	8,115,042	11,931,394	11,992,180	60,786	0.5%
Planning & Sustainability	1,041,907	1,536,841	1,169,213	1,672,758	1,799,500	126,742	7.0%
Recreation & Parks	3,969,858	5,903,957	4,918,592	6,546,035	6,578,570	32,535	0.5%
Corporate Non Departmental	1,835,486	2,345,337	1,725,727	2,165,906	1,843,389	(322,517)	(17.5%)
Capital Financing & Other	8,612,529	11,576,276	8,786,423	11,804,000	11,804,000	0	0.0%
Total Net Expenditures	33,229,009	49,025,141	37,732,828	52,420,601	52,761,900	341,299	0.6%
Corporate Revenue							
PROV OFFENCES	(132,294)	(194,575)	(176,898)	(209,896)	(180,000)	29,896	16.6%
INVESTMENT INC	(963,415)	(899,066)	(1,088,801)	(900,000)	(900,000)	0	0.0%
CORP TAXATION	(46,983,559)	(47,457,056)	(50,084,921)	(50,580,679)	(49,528,300)	1,052,379	2.1%
G'TOWN HOSP	(339,181)	(340,238)	(343,997)	(338,234)	(335,000)	3,234	1.0%
SURPLUS/DEF	0	1,624,294					
HH COMM ENERGY	(984,825)	(1,313,100)	(984,825)	(1,313,100)	(1,313,100)	0	0.0%
CAP CHGEBACK	(403,100)	(445,400)	(462,575)	(505,500)	(505,500)	0	0.0%
Total Corporate Revenue (Levy Included)	(49,806,374)	(49,025,141)	(53,142,017)	(53,847,409)	(52,761,900)	1,085,509	2.1%
Net Budget Remaining	(16,577,365)	0	(15,409,189)	(1,426,808)	0	1,426,808	

TOWN OF HALTON HILLS
2018 Operating Forecast - Staff Vacancy
Forecasted to December 31, 2018

Department	2018 Operating Forecast			
	Permanent Staff Complement Vacancy (\$)	Temporary Staff Complement Vacancy (\$)	Total Staff Complement Vacancy (\$)	Vacancy Rate
Office of the CAO	32,518	-	32,518	1.2%
Corporate Services	48,300	25,786	74,086	1.7%
Library Services	32,878	-	32,878	1.0%
Fire Services	422,717	-	422,717	5.9%
Transportation & Public Works	544,577	-	544,577	5.2%
Planning & Sustainability	287,363	73,317	360,680	15.0%
Recreation & Parks	10,153	-	10,153	0.0%
TOTAL	1,378,506	99,103	1,477,609	3.9%
Budgeted Salary Gapping	(276,300)	-	(276,300)	-0.7%
Net Budget Vacancy	1,102,206	99,103	1,201,309	3.1%

REPORT

REPORT TO: Community and Corporate Affairs Committee

REPORT FROM: Duncan Robertson, CPA, CMA
Budgets & Financial Reporting Supervisor

DATE: November 20, 2018

REPORT NO.: CORPSERV-2018-0051

RE: Capital Budget Status as at September 30, 2018

RECOMMENDATION:

THAT Report No. CORPSERV-2018-0051 dated November 20, 2018 regarding Capital Budget Status as at September 30, 2018 be received;

AND FURTHER THAT staff be authorized to transfer \$45,000 of unused funds from the Health and Safety Monitoring Software project to the Payroll System Upgrade project;

AND FURTHER THAT staff be authorized to transfer \$8,000 from the Capital Replacement Reserve to the Post 2031 Intensification Study project;

AND FURTHER THAT staff be authorized to transfer \$5,088 from the Capital Replacement Reserve to the Planning, Development and Sustainability User Fee Update project;

AND FURTHER THAT staff be authorized to transfer \$9,988 of unused funds from the Asset Management Plan project to the Levels of Service Phase 1 project;

AND FURTHER THAT staff be authorized to transfer \$5,556 from the Capital Replacement Reserve to the Splash Pad Repairs project;

AND FURTHER THAT staff be authorized to transfer \$9,274 of unused funds from the Acton Library Bridge project to the Acton Rotary Park Bridge Replacement project.

BACKGROUND:

The purpose of this report is to provide information as at September 30, 2018 on the status of the Capital Budget.

The Life-to-Date Capital Project Status Report in Appendix A shows total funding, total expenditure and the September 30, 2018 balance by department, as well as a detailed project listing with comments from the project manager on all open capital projects.

COMMENTS:

Comments on all open capital projects at the end of September 30, 2018 are provided in Appendix A.

At the end of the third quarter, it has been determined that:

- The Health and Safety Monitoring Software project can be rolled in with the Payroll System Upgrade project due to the ability of the new payroll system to track health and safety training and incidents. Part of the \$45,000 in funds initially set out in the project will be used to cover overages in implementation of the new payroll system, as a result of purchasing an extra biometric clock and additional unbudgeted cabling expenses (\$14,602). Remaining funds will be used to explore potential use of additional health and safety modules in the new payroll software.
- An additional \$8,000 is needed to complete the Post 2031 Intensification Study project. Staff is seeking approval for the transfer of \$8,000 of funding from the Capital Replacement Reserve.
- The Planning, Development and Sustainability User Fee Update project has been completed and was \$5,088 over budget. Staff is recommending that the overage be funded with a transfer from the Capital Replacement Reserve.
- The Levels of Service Phase 1 project has been completed and all funding received from FCM. FCM has contributed funding equal to 80% of total project expenses, with the Town required to cover the remaining 20% (\$9,988). Staff is recommending that the remaining \$9,988 be covered through a transfer from the remaining unused funds in the Asset Management Plan project.
- The Splash Pad Repairs project is complete and is \$5,556 over budget. Staff is recommending that the overage be funded with a transfer from the Capital Replacement Reserve.
- Both the Acton Library Bridge and Acton Rotary Park Bridge Replacement projects have been completed. The Acton Library Bridge was completed with \$10,375 remaining in the budget, while the Acton Rotary Park Bridge Replacement project went over budget by \$9,274. Staff is recommending that the overage in Acton Rotary Park Bridge Replacement project be funded from the unused funds in the Acton Library Bridge project and the remaining \$1,101 be returned to the Capital Replacement Reserve.

RELATIONSHIP TO STRATEGIC PLAN:

This report supports the following strategic objectives:

- Establish sustainable financing, asset management and master plans to acquire, operate, maintain, renew and replace infrastructure.
- Continue to provide timely and transparent communications with the Town's residents and business owners.

FINANCIAL IMPACT:

Appendix B provides the financial implications of completed capital projects, summarizing amounts to be returned to reserves, funded from reserves and directed to open capital projects.

CONSULTATION:

All project managers were consulted on the status and progress of open projects.

PUBLIC ENGAGEMENT:

No public engagement required in reference to this report.

SUSTAINABILITY IMPLICATIONS:

The sustainability implications of the recommendations of the report were reviewed against the requirements of the Town's Sustainability Implications Worksheet. The Worksheet is completed for substantial non-administrative reports, major projects, studies, policies and initiatives that are relevant to advancing the Town's economic, cultural, environmental and social wellbeing, and quality of life. Since this report is none of the latter, the Sustainability Implications section is not applicable.

COMMUNICATIONS:

There is no communications impact.

CONCLUSION:

Appendix A provides an informational update on Life-to-Date spending on open capital projects as at September 30, 2018.

Reviewed and Approved by,



Moya Jane Leighton, Manager of Accounting and Town Treasurer



Jane Diamanti, Commissioner of Corporate Services



Brent Marshall, CAO

Town of Halton Hills Life to Date Capital Project Status Report <u>Summary By Department</u> As at September 30, 2018			
Department	Total Funding	Expenditure	Balance Remaining
Council & Office Of The CAO	(2,152,258)	1,460,073	(692,185)
Corporate Services	(2,689,467)	1,933,668	(755,799)
Library Services	(672,710)	384,719	(287,991)
Fire Services	(12,601,978)	12,179,014	(422,964)
Transportation & Public Works	(61,901,409)	47,562,013	(14,339,396)
Planning & Sustainability	(3,203,686)	1,668,730	(1,534,956)
Recreation and Parks	(59,700,849)	51,802,842	(7,898,007)
Total	(142,922,357)	116,991,059	(25,931,298)

<p style="text-align: center;">Town of Halton Hills Life to Date Capital Project Status Report COUNCIL & OFFICE OF THE CAO As at September 30, 2018</p>							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
0510-01-0101	Municipal Accessibility Plan	(510,412)	(9,170)	348,968	(170,614)	33%	Funding to be used to meet legislative requirements per the AODA.
0510-10-1401	Cycl.Master Plan-Outreach Prog	-	(3,037)	839	(2,198)	72%	Project ongoing.
1100-10-0101	Community Improvement Plan	(361,350)	(94,945)	223,668	(232,627)	51%	All available funding allocated to projects pending completion.
1100-10-0105	EcDev Manufact.Expansion Fund	-	(1,215)	-	(1,215)	100%	Project ongoing.
1100-10-1801	Foreign Direct Investm Stratg	(40,000)	-	-	(40,000)	100%	Project initiated. Original schedule modified to accommodate adjusted work plan. Submitting application for additional funding from external grants.
1100-10-1802	Brownfield Development Stratgy	(75,000)	-	-	(75,000)	100%	Project initiated. Original schedule modified to accommodate adjusted work plan.
1100-10-1803	HH-Wenjiang Action Plan Implem	(75,000)	-	-	(75,000)	100%	Project ongoing. Original schedule modified to reflect plans for the "Halton Hills Festival".
1400-10-1701	Strategic Plan Dashboard	(15,000)	-	-	(15,000)	100%	Dashboard work expected to start after new Strategy Plan in place.
1400-10-1801	Strategic Plan Update	(27,226)	-	-	(27,226)	100%	Work has begun and will continue until confirmation of new Council term.
2000-22-0003	Document Management Solutions	(321,000)	-	310,503	(10,497)	3%	Project ongoing. All funding anticipated to be used for electronic records retention initiative.
2100-05-1701	Parking Ticket System Replac	(50,000)	-	60,546	10,546	0%	Project ongoing.
2100-10-1702	Service Halton Hills	-	(435,475)	461,928	26,453	0%	Over expenditure due to need for additional office areas for staff in the Office of the CAO and Transportation and Public Works Departments.
4001-10-1801	Cultural Asset Tours	(25,000)	(3,658)	8,852	(19,806)	69%	Project ongoing. All funding anticipated to be used as originally planned.
4001-15-1701	Public Art Master Plan	-	(44,770)	44,769	(1)	0%	Project ongoing. All funding anticipated to be used as originally planned.
7300-22-1801	Green Economic Dev Action Plan	(60,000)	-	-	(60,000)	100%	Project initiated. Original schedule modified to accommodate adjusted work plan.
Total Council & Office Of The CAO		(1,559,988)	(592,270)	1,460,073	(692,185)	32%	

Town of Halton Hills Life to Date Capital Project Status Report CORPORATE SERVICES As at September 30, 2018							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
1200-10-1701	Redevelopment of Town Website	(100,000)	-	57,840	(42,160)	42%	Remaining balance expected to fund external support services throughout implementation.
2200-05-1401	Payroll Systm Upgrade (All Ph)	(195,000)	-	140,626	(54,374)	28%	System launched October 20, 2018. Due to purchase of extra biometric clock and unbudgeted cabling expenses project ran over budget by \$14K. \$45K to be transferred from 2300-05-1701 H&S Monitoring Software project
2200-22-0104	Benefits Review	(40,000)	-	14,757	(25,243)	63%	Project underway. Consultant engaged to do work in the Fall of 2018. Recommendations expected to SMT by early 2019.
2300-04-0101	Technology Refresh	(473,000)	(106,900)	520,019	(59,881)	10%	Refresh in progress.
2300-04-0102	Server/Server Rm Improvements	(90,507)	-	70,924	(19,583)	22%	Purchases in progress.
2300-04-1601	Mobile Devices (GPS Enabled)	(25,000)	-	20,631	(4,369)	17%	In progress with anticipated additional hardware purchases pending.
2300-04-1801	Storage Area Network Refresh	(50,000)	-	35,412	(14,588)	29%	In progress.
2300-04-1805	Backup Netwk Links w/Fire Serv	(40,000)	-	2,167	(37,833)	95%	In progress.
2300-05-0103	Microsoft Licensing	(350,000)	-	174,154	(175,846)	50%	Ongoing purchases required to support the organization.
2300-05-1502	CLASS Replacement	(426,000)	-	384,072	(41,928)	10%	Replacement of Class with PerfectMind in progress.
2300-05-1701	H&S Monitoring Software	(45,000)	-	-	(45,000)	100%	Project to be consolidated with 2200-05-1401 Payroll System Upgrade
2300-10-1501	Geospatial Data	(30,000)	-	28,891	(1,109)	4%	Further data purchases required.
2300-10-1802	Windows10/Office 2016 Dev Plan	(50,000)	-	-	(50,000)	100%	Yet to commence.
2300-22-1601	Technology Strat Plan Update	(50,000)	-	47,953	(2,047)	4%	Project completed - to be closed in Q4-2018.
2400-10-0001	Asset Management Plan	-	(552,796)	374,548	(178,248)	32%	Project ongoing - CAM initiatives.
2500-22-0105	Long Term Financial Plan	(50,000)	(15,264)	61,674	(3,590)	6%	Project completed - to be closed in Q4-2018.
Total Corporate Services		(2,014,507)	(674,960)	1,933,668	(755,799)	28%	

<p style="text-align: center;">Town of Halton Hills Life to Date Capital Project Status Report <u>LIBRARY SERVICES</u> As at September 30, 2018</p>							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
3000-05-0002	Website Renewal	(60,000)	-	11,684	(48,316)	81%	Project in progress.
3000-09-0105	Library Technology Renewal	(54,700)	-	33,885	(20,815)	38%	Purchases in progress.
3000-09-0106	Library Branch Enhancements	-	(27,000)	22,352	(4,648)	17%	Purchases in progress.
3000-22-0005	Library Cap. Campaign-Acton	-	(15,240)	-	(15,240)	100%	Capital Campaign for Acton Reading Deck - ongoing.
3100-09-1701	Library Furnishing/Equip G'town	(20,000)	-	16,808	(3,192)	16%	Purchases in progress.
3160-15-0101	Lib Adult Mats	(191,000)	(20,410)	147,717	(63,693)	30%	Purchases in progress.
3170-15-0101	Lib Chdns Mats	(57,000)	(6,091)	34,990	(28,101)	45%	Purchases in progress.
3180-15-0101	Lib Ref Mats	(80,100)	(8,560)	63,023	(25,637)	29%	Purchases in progress.
3190-15-0101	Lib Processing	(27,300)	(2,917)	13,618	(16,599)	55%	Purchases in progress.
3200-03-0002	Acton Branch Reading Deck	(44,133)	-	-	(44,133)	100%	Project delayed to 2019.
3200-09-1601	Library Furnishings Acton	(10,000)	-	10,019	19	0%	Project completed and to be closed in Q4-2018.
3260-15-0101	Lib Adult Mats	(25,400)	(2,714)	18,130	(9,984)	36%	Purchases in progress.
3270-15-0101	Lib Chdns Mats	(16,600)	(1,774)	10,297	(8,077)	44%	Purchases in progress.
3280-15-0101	Lib Ref Mats	(1,600)	(171)	2,196	425	0%	Over expenditure to be offset by Lib Ref Mats 3180-15-0101.
Total Library Services		(587,833)	(84,877)	384,719	(287,991)	43%	

Town of Halton Hills Life to Date Capital Project Status Report FIRE SERVICES As at September 30, 2018							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
5200-06-0101	Small Equipment Replace	(213,000)	(43,000)	231,642	(24,358)	10%	Purchases ongoing - expenditures reflect 6 year total
5200-06-1701	Drone & Camera System	(19,000)	-	-	(19,000)	100%	Project ongoing
5200-07-0102	FF Protective Clothing Repl	(282,702)	(25,181)	285,849	(22,034)	7%	Purchases ongoing - expenditures reflect 6 year total
5200-07-0104	Breathing Apparatus Replacemnt	(330,000)	(2,463)	303,466	(28,997)	9%	Purchases ongoing - expenditures reflect 6 year total
5220-07-1806	Fire Extinguisher Training Sim	(22,000)	-	19,975	(2,025)	9%	Project completed - to be closed in Q4-2018.
5400-05-0101	Mobile Data System (All Phase)	(122,000)	-	94,920	(27,080)	22%	Expected completion in Q4-2018
5400-05-1701	NICE Dispatch Upgrade	(100,000)	-	-	(100,000)	100%	Expected completion in Q4-2018
5400-05-1801	Mobile Data Terminal	(30,000)	-	817	(29,183)	97%	Expected completion in Q4-2018
5400-14-1501	Next-Gen 911 Equipment	(12,000)	(11,005)	19,381	(3,624)	16%	Expected completion in Q4-2018
5500-02-0101	Fire Facilities R&R	(90,000)	-	52,711	(37,289)	41%	Purchases ongoing - expenditures reflect 2 year total
5500-02-1601	Training Centre Upgrades	(35,000)	-	23,690	(11,310)	32%	Purchases ongoing - expenditures reflect 3 year total
5500-02-1602	D1 Emergency Ops centre	(40,000)	-	-	(40,000)	100%	Consultation in progress
5500-03-0001	Maple Avenue Station	(2,456,240)	(3,679,997)	6,152,979	16,742	0%	Project completed
5500-03-0002	New Headquarters Station	(633,760)	(4,243,630)	4,878,924	1,534	0%	Project completed
5900-25-1703	Replace Support Unit 706 (106)	(60,000)	-	35,991	(24,009)	40%	Purchase made - final outfitting in progress
5900-25-1801	Repl Haz Mat Resp Team Trailer	(25,000)	-	3,602	(21,398)	86%	Purchase expected in Q4-2018
5900-25-1802	Replace Unit 700 (300)	(60,000)	-	39,687	(20,313)	34%	Purchase made - final outfitting in progress
5900-25-1804	Replace Unit 708 (208)	(50,000)	-	35,380	(14,620)	29%	Purchase made - final outfitting in progress
5900-25-1805	Replace Fire Prevention Trailer	(16,000)	-	-	(16,000)	100%	Refurbishment of existing trailer vs. purchase of new expected in Q4. Total cost expected to be ~ \$2,000
Total Fire Services		(4,596,702)	(8,005,276)	12,179,014	(422,964)	3%	

Town of Halton Hills Life to Date Capital Project Status Report <u>TRANSPORTATION & PUBLIC WORKS</u> As at September 30, 2018							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
6100-05-1601	Mobile Technology	(10,000)	-	8,627	(1,373)	14%	Project is on-going.
6100-05-1603	Synchro Software for Tsignals	(30,000)	-	4,558	(25,442)	85%	Project is on-going - new version to be purchased.
6100-05-1801	TES Vehicle Collision Software	(40,000)	-	-	(40,000)	100%	Project is on-going - purchase order issued, November 2018 installation.
6100-10-1003	Guelph/Eramosa Quarry	-	(147,016)	135,727	(11,289)	8%	Project delayed at the OMB.
6100-10-1402	Upper Reach Tributary	(25,000)	-	-	(25,000)	100%	Project is on-going.
6100-10-1608	Bikes Lanes - churchill Rd S	(43,580)	(96,420)	52,581	(87,419)	62%	Project is on-going - minor deficiencies to be completed. Account to be closed by the end of 2018.
6100-10-1801	Bike Lanes (All Phases)	(100,000)	-	2,074	(97,926)	98%	Project is on-going.
6100-12-1706	Parking Lot Reconstruction	(125,000)	-	65,614	(59,386)	48%	Project is on-going.
6100-16-1001	CNR Rail XingGates-Dublin Line	(73,000)	-	14,000	(59,000)	81%	Project to be closed.
6100-16-1002	Crewsons Corners Flooding	(95,000)	-	22,174	(72,826)	77%	Project is on-going.
6100-17-1604	Pedestrian Facilities Xwalks	(5,000)	(29,332)	24,104	(10,228)	30%	Project is on-going.
6100-17-1801	Infill S/W Connections	(50,000)	-	1,500	(48,500)	97%	Project is on-going.
6100-21-0107	StreetLight&Pole Repl Lakeview	(599,000)	-	419,154	(179,846)	30%	Project is on-going - Guelph from Delrex to Armstrong street light pole replacement transferred to 2019, pending a new design.
6100-21-1501	SWE LED Streetlight Conv Strat	-	(1,540,124)	2,346,144	806,020	0%	Project is on-going - a few pathway LED lights are remaining. Project to be completed by the end of 2018.
6100-21-1605	Streetlight Repl w/ HH Hydro	(40,000)	-	5,671	(34,329)	86%	Project is on-going - Acton Blvd. phase 1 street light pole ordered and to be installed by the end of 2018.
6100-21-1701	Rural Intrscn Streetlighting	(60,000)	-	21,943	(38,057)	63%	Project is on-going - 2 of 3 street light rural locations installed.
6100-21-1704	Princess Anne Pole Repl	(225,000)	(74,164)	222,273	(76,891)	26%	Project is on-going - to be completed by Q4 2018
6100-21-1801	Longfield Subddv Strlight Repl	(125,000)	-	-	(125,000)	100%	Project is on-going - Phase 1 - 90% completed.
6100-21-1802	Streetlight Pole Transfrm Rpl	(220,000)	-	-	(220,000)	100%	Project is on-going.
6100-22-1403	22 SdRd Slope Stability Invest	(58,306)	-	28,306	(30,000)	51%	Project is on-going.
6100-22-1512	10th Line Slope Stability Invs	(75,000)	-	3,832	(71,168)	95%	Project is on-going.
6100-22-1606	OMB Reserve	(100,000)	-	81,307	(18,693)	19%	Project is on-going.
6100-22-1607	Truck Strategy	(100,000)	-	75,038	(24,962)	25%	Project is on-going - to be completed in Q1-2019.
6100-22-1701	Transit Service Strategy	(300,000)	-	199,944	(100,056)	33%	Project is on-going - to be completed in summer of 2019.
6100-22-1702	16 Mile Creek Modelling	(50,000)	-	-	(50,000)	100%	Project is on-going.
6100-22-1703	Premier Gateway Trans. Study	-	(147,984)	131,700	(16,285)	11%	Project is on-going - to be completed in Q4 2018.
6100-22-1705	Neighbourhood Study	(75,000)	-	21,000	(54,000)	72%	Project is on-going - to be completed in 2019.
6100-22-1803	Acton Bypass Feasability Study	(100,000)	-	-	(100,000)	100%	Project is on-going - to be completed in 2019.
6100-22-1804	Active Transp Master Plan				-		Project is on-going - to be completed in 2019.
6100-23-1602	Active Transportation	(10,000)	-	-	(10,000)	100%	Project is on-going - currently no targeted completion date.
6100-26-1513	5th Line Culvert (37/C) Repl	(75,000)	-	81,650	6,650	0%	Project ongoing (Monitoring until 2022)
6100-26-1514	15 SdRd West 5th Line Culvert	(105,000)	-	107,047	2,047	0%	Project complete.

Town of Halton Hills Life to Date Capital Project Status Report <u>TRANSPORTATION & PUBLIC WORKS</u> As at September 30, 2018							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
6100-28-0101	Opticom Replacement Program	(210,000)	-	167,646	(42,354)	20%	Project is on-going - additional equipment to be purchased by the end of 2018.
6100-28-1516	Traffic Calming (Permanent)	(85,000)	-	45,406	(39,594)	47%	Project is on-going - three speed humps to be installed in November 2018.
6100-28-1701	Mandated Rail Crossing Upgrade	(100,000)	-	784	(99,216)	99%	Project is on-going - Mandated Rail Crossing Upgrades to follow the Railway Safety Assessment of Metrolinx railway line (formerly GEXR).
6100-28-1703	Pedestrian Crossings	(265,000)	-	47,369	(217,631)	82%	Project is on-going - 7 out of 8 Pedestrian Crossovers completed. One Pedestrian Crossover to be completed in November 2018.
6100-28-1805	Enhanced Ped (Ladder Crossing)	(90,000)	-	18,195	(71,805)	80%	Project is on-going.
6100-28-1806	Railway Safety Assem (GEXR)	(35,000)	-	-	(35,000)	100%	Project is on-going - 2 CN crossings to be evaluated in early 2019. Metrolinx Railway Line to be evaluation in summer/fall 2019 following Metrolinx at-grade railway improvements.
6100-28-1808	Mand AODA Access Traff Sgnl	(240,000)	-	20,352	(219,648)	92%	Project is on-going - 6 of 8 locations completed. Two major projects to be completed by the end of 2018. Tactile plate improvements to continue in 2019.
6200-05-1408	Mand Dsgn Software Upg & Train	(25,000)	-	22,295	(2,705)	11%	Project is on-going.
6200-08-0001	Eighth Line-5 to 10 SdRd Prop.	(160,000)	(1,567)	47,632	(113,934)	71%	Project is on-going - EA to commence in Q4 of 2018
6200-10-1406	Guelph & Albert St Turn Lane	(14,000)	-	-	(14,000)	100%	Project is on-going - additional funds are needed to commence project - will review as part of 2019 Capital budget.
6200-10-1702	Bike Lanes - Berton & Atwood	(38,928)	(91,072)	50,654	(79,346)	61%	Project is on-going - additional signage to be installed in 2019.
6200-10-1703	Hornby Rd Drainage (w/Region)	(360,000)	-	272,174	(87,826)	24%	Project is on-going.
6200-16-0007	Sixth Line Steeles Avenue S.	(526,490)	-	277,053	(249,437)	47%	Project is on-going.
6200-16-0009	Cycling Master Plan Constructi	(192,000)	(5,684)	124,175	(73,508)	37%	Project is on-going - currently no targeted completion date.
6200-16-0025	22 SR Conc.11 Retaining Wall	(75,000)	-	50,420	(24,580)	33%	Project is on hold - monitoring conditions.
6200-16-0104	Pavement Management	(14,405,000)	(8,525,871)	20,953,530	(1,977,340)	9%	Project is on-going.
6200-16-1005	Mill St W Acton Cobble-Dublin	(798,404)	-	696,655	(101,750)	13%	Project complete - to be closed in Q4-2018.
6200-16-1006	Armstrong Ave. Engineering	(3,115,000)	(1,740,166)	3,447,494	(1,407,672)	29%	Project is on-going.
6200-16-1007	Sixth Line Steeles Ave S Const	(355,000)	-	14,000	(341,000)	96%	Project is on-going.
6200-16-1008	Inters Imp SteelesAve-Various	(157,000)	-	7,000	(150,000)	96%	Project is on-going.
6200-16-1409	5 SdRd Asphalt Upgrade	(540,000)	-	553,683	13,683	0%	Project is on-going. Final phase in 2019 Capital Budget.
6200-16-1411	10th Line - 5 to 10 SdRd Eng	(110,000)	-	13,946	(96,054)	87%	Project on hold. Deferred until 2020. Potential amalgamation with 6200-16-1902.

Town of Halton Hills Life to Date Capital Project Status Report <u>TRANSPORTATION & PUBLIC WORKS</u> As at September 30, 2018							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
6200-16-1501	22nd SdRd Conc 11 Realignment	(150,000)	-	6,000	(144,000)	96%	Project on hold - monitoring conditions.
6200-16-1515	Mill St. East Acton	(175,000)	-	175,000	-	0%	Project is on-going - warranty period.
6200-16-1602	Northbound Right Turn Lane	(100,000)	-	8,584	(91,416)	91%	Project is on-going.
6200-16-1606	Main St N. Resurfacing (Acton)	-	(750,000)	762,475	12,475	0%	Project is on-going - warranty period.
6200-16-1610	Upgrade Surf Trtmt to Asphalt	(850,000)	-	590,216	(259,784)	31%	Project is on-going - warranty period.
6200-16-1701	22nd SdRd Limehouse Constr	(1,000,000)	-	434,171	(565,829)	57%	Project is on-going - warranty period.
6200-16-1803	Prince St (All Phases)	(108,305)	-	-	(108,305)	100%	Project is on-going. Additional funds in 2019 Capital Budget. Design to commence in 2019.
6200-16-1806	Nassagawea/Esq Construction	(271,000)	-	233,779	(37,221)	14%	Project is on-going.
6200-16-1807	Maple & Guelph Turn Lane Const	(250,000)	-	24,906	(225,094)	90%	Project is on-going.
6200-16-1808	Maple & Main NB Tun Lane Cons	(61,749)	-	3,191	(58,558)	95%	Project is on-going.
6200-16-1810	32 SdRd to W. Churchill Const	(100,000)	-	-	(100,000)	100%	Project is on-going.
6200-16-1811	Guelph/Mill Appr Improvement	-	-	-	-	-	Project is on-going.
6200-16-1813	Eighth Line - Main to Maple EA	(519,000)	-	-	(519,000)	100%	Project to commence in Q4-2018
6200-17-0010	Steeles Ave. Sidewalk 401 Corr	(322,000)	(64,682)	288,903	(97,779)	25%	Project is on-going.
6200-17-1802	Mill St (All Phases)	(150,000)	-	-	(150,000)	100%	Project on hold pending completion of Neighbourhood Study.
6200-20-0106	Storm Sewer Rehab. - Phase 2	(128,291)	-	100,118	(28,174)	22%	Project is on-going - warranty period.
6200-22-0020	Traff Signal Legal Draw Update	(25,000)	-	-	(25,000)	100%	Consultant to retained in November 2018.
6200-22-0030	Drainage Strategic Prev. Maint	(27,000)	-	3,030	(23,970)	89%	Project is on-going.
6200-22-0107	Bridge Rehab Study Update	(150,000)	-	119,444	(30,556)	20%	Project is on-going.
6200-22-0109	Master Drainage Plan Update	(50,000)	(6,165)	46,310	(9,855)	18%	Project is on-going.
6200-22-0110	Asph Pavement Strat Preventati	(406,594)	-	301,607	(104,987)	26%	Project is on-going.
6200-22-1603	Stormwater Mgmt Strategy	(100,000)	(19,400)	74,010	(45,390)	38%	Project is on-going.
6200-22-1702	Pvmt Mgmt Study - 5 YR Cycle	(85,000)	-	53,669	(31,331)	37%	Project is on-going.
6200-22-1801	Main St N Bridge CNR Design	-	(124,964)	113,040	(11,924)	10%	Project is on-going.
6200-24-1616	Sinclair Multi Use Path	(100,000)	-	113,683	13,683	0%	Project is on-going - warranty period.
6200-26-0014	5th Line Lot 3/Culvert Replace	(80,000)	-	23,882	(56,118)	70%	Project is on-going - warranty period.
6200-26-1407	Bridge Rehab Eng (Hwy 7)	(43,352)	-	23,352	(20,000)	46%	Project is on-going.
6200-26-1602	10th Line Lot 25 Bridge Rehab	(990,000)	-	922,080	(67,920)	7%	Project is on-going.
6200-26-1606	Culvert #37/C Replacement	(1,050,119)	(70,000)	1,190,503	70,385	0%	Project is on-going - warranty period.
6200-26-1711	Mtnview/CNR Brdge Eng (#13207)	(103,405)	-	49,551	(53,855)	52%	Project is on-going.
6200-26-2410	Const Bridge 23208 - River Dr	(534,000)	-	988,417	454,417	0%	Project is on-going - warranty period.
6200-27-0101	Glen Lawson Surface Treatment	(291,567)	-	141,567	(150,000)	51%	Project on hold pending completion of Class EA.
6200-27-0114	Halton Hills Dr Extension Desi	(2,862,000)	(54,147)	300,774	(2,615,373)	90%	Project is on-going. Additional funds in 2019 Capital Budget. Construction in 2019.
6200-27-1010	Brdg Struct&Apprch Eng/Constr	(254,893)	-	199,667	(55,226)	22%	Project is on-going.

Town of Halton Hills Life to Date Capital Project Status Report <u>TRANSPORTATION & PUBLIC WORKS</u> As at September 30, 2018							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
6200-27-1011	Tweedle Street Engineering	(56,000)	-	6,000	(50,000)	89%	Project on hold.
6200-27-1012	Glen Lawson E/A	-	(168,000)	139,586	(28,414)	17%	Project is on-going - to be completed by Q1 2019.
6200-27-1604	10th Line - 5 to 10 SdRd Eng	(125,000)	-	8,399	(116,601)	93%	Project on hold. Deferred until 2020. Potential amalgamation with 6200-16-1902.
6200-27-1612	10th Line Gabion Wall R/Eng	(130,000)	-	2,152	(127,848)	98%	Project is on-going.
6500-02-1801	PW Ops Ctr Roof Repair	(90,000)	-	-	(90,000)	100%	Project is on-going.
6500-03-1704	Truck Wash Facility Ph 1	(75,000)	-	-	(75,000)	100%	Project is on-going.
6500-05-1802	GPS Fleet Tracking	(195,000)	-	-	(195,000)	100%	Project is on-going.
6500-06-0102	Equipment Replacement	(6,968,000)	(205,494)	6,005,529	(1,167,965)	16%	Project is on-going.
6500-06-1701	New Equipment	-	(482,320)	348,127	(134,194)	28%	Project is on-going.
6500-06-1703	Total Station Surve Equip Repl	(45,000)	-	44,805	(195)	0%	Project is on-going - confirm completion in Q4 2018.
6500-11-1517	Street Tree Replanting	(450,000)	(4,345)	401,968	(52,378)	12%	Project is on-going.
6500-16-0101	Surface Treatment	(936,000)	-	813,915	(122,085)	13%	Project is on-going.
6500-16-0106	Gravel Resurfacing	(205,000)	-	194,497	(10,503)	5%	Project is on-going.
6500-16-1801	At Grade Railway Xing Maint	(30,000)	-	-	(30,000)	100%	Project is on-going - CN's 15 Side Road railway crossing to be completed in November 2018.
6500-16-1802	Danby & Barber Roundabout Cons	(30,000)	-	-	(30,000)	100%	Project is on-going - Surveying and engineering was completed in 2018. Construction to be completed in 2019.
6500-18-0110	Traffic Infrastructure	(429,070)	-	225,148	(203,922)	48%	Project is on-going.
6500-18-0111	Signage	(250,000)	(27,383)	226,187	(51,195)	18%	Project is on-going.
6500-21-1001	Traff Sig Install-School Lane	(14,000)	-	4,000	(10,000)	71%	Additional funds required to complete full signalization - to be reviewed as part of the 2019 Capital budget.
6500-28-0002	Traffic Signal Interconnect	(144,901)	(64,670)	193,319	(16,252)	8%	Project is on-going - to be completed in 2019.
6500-28-1002	Traff Cntrl Signals Replace	(328,000)	(16,730)	208,369	(136,362)	40%	Project is on-going - 6 controllers purchased in 2018.
6500-28-1003	Signal Upgrade (LED)	(90,000)	-	69,361	(20,639)	23%	Project is on-going.
6500-28-1501	Interconnect Mountainview Sgnl	(120,000)	-	55,192	(64,808)	54%	Project is on-going - Centracs intersection hardware purchase. Partial installation in 2018, project completion in 2019.
6530-21-1001	Street Light & Pole Replace	(25,000)	-	20,131	(4,869)	19%	Project is on-going - transfer funds to 6100-21-0107 (same project).
6800-05-1601	Activan Transit Software	(150,000)	(20,000)	120,221	(49,779)	29%	Project is on-going - two (2) of three (3) modules have been completed. Third module has been deferred to Phase 2. Funds remaining will be used for third module in Phase 2 implementation.
6800-22-1801	Fleet Management Strategy	(50,000)	-	-	(50,000)	100%	Project is on-going.
6810-25-1001	Activan Replacement	(61,500)	-	-	(61,500)	100%	Project is on-going - will be completed by end of year 2018.
6810-25-1601	New Activan Vehicles	(160,000)	(117,255)	276,748	(507)	0%	Project completed. Remaining funds to be transferred back to reserve.
Total Transportation & Public Works		(47,306,455)	(14,594,954)	47,562,013	(14,339,396)	23%	

Town of Halton Hills Life to Date Capital Project Status Report PLANNING & SUSTAINABILITY As at September 30, 2018							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
7000-22-0001	Official Plan	(294,700)	-	69,748	(224,952)	76%	Project is on-going - major work dependent on timing/progress of Region OP Review.
7000-22-0002	Prmr Gateway Rpl Emp Lands SS	(660,000)	-	599,236	(60,764)	9%	Project is on-going - plan adopted and in Regional approval stage. Anticipated completion Q3-2019.
7000-22-1701	PDS User Fee Update	-	(35,616)	40,704	5,088	0%	Project is completed.
7100-02-0002	South Acton Land Use Study	(200,000)	-	-	(200,000)	100%	Project on hold.
7100-22-0001	HPBATS Corridor Protection	(53,000)	-	25,309	(27,691)	52%	Project on hold - pending Provincial review of GTA West EA.
7100-22-0007	SWG Planning Study	(247,400)	-	223,411	(23,989)	10%	Project is on-going.
7100-22-0008	SWG Planning Study - Misc Exp	-	-	15,515	15,515	0%	Project is on-going - overspend to be offset by surplus in 7100-22-0007 SWG Planning Study.
7100-22-0101	Comprehensive Zoning By-Law P2	(190,000)	-	166,003	(23,997)	13%	Project is on-going.
7100-22-1501	Zoning By-law Review	(154,000)	-	102,152	(51,848)	34%	Project is on-going.
7100-22-1502	Glen Williams Sec Plan Review	(95,000)	-	35,410	(59,590)	63%	Project postponed until 2019 as per Council direction.
7100-22-1601	Post 2031 Intensification Stdy	(75,000)	-	40,069	(34,931)	47%	Project is on-going - targeted completion in spring 2019. Additional \$8K n funding required for completion.
7100-22-1602	Fiscal Impact of Post 2031	(75,000)	-	-	(75,000)	100%	Project to be commenced in 2018 or 2019 depending on timing/progress of Region OP Review.
7100-22-1604	Source Protection Plan Impl	(10,000)	-	-	(10,000)	100%	Reserved for anticipated costs of SPP implementation.
7100-22-1702	Vision Gtown Detailed Analysis	(200,000)	-	45,865	(154,135)	77%	Project is on-going.
7100-22-1802	OP Review - emp Land Need Stdy	(100,000)	-	29,627	(70,373)		Project is on-going - project initiated in Q2 2018. Completion by Q4 2019.
7100-22-1901	G'town Downtown Secondary Plan	(200,000)	-	122,897	(77,103)	39%	Project is on-going - targeted completion in spring 2019.
7300-10-1001	TCE Community Investment Prog	-	(25,000)	4,579	(20,421)	82%	Project is on-going.
7300-22-1001	Stewarttown Planning Study	(150,000)	-	-	(150,000)	100%	Project deferred to 2019.
7300-22-1501	Comm Sustain Invest Fund	-	(39,617)	41,617	2,000	0%	2018 objectives are complete. Additional funds requested in 2019 Capital Budget for continuation of program.
7300-22-1601	Energy Cnsv Comm Eng Strategy	(15,000)	-	-	(15,000)	100%	Project delayed until 2019 due to staffing vacancy in first half of 2018.
7300-22-1602	Corp Sust A&A Plan Impl	(135,987)	-	1,852	(134,135)	99%	Project is on-going - implementation is being planned for 2019.
7300-22-1604	Climate Chg Adaptation Strtgy	(75,000)	-	86,856	11,856	0%	Project is on-going - updated work plan has been sent to FCM for review (Oct 19 '18) to reflect changes in timing and allocation of funds between tasks - awaiting reply.
7300-22-1702	Greenhouse Gas Model Update	(15,000)	-	12,567	(2,433)	16%	Project is on-going - updated work plan has been sent to FCM for review (Oct 19 '18) to reflect changes in timing and allocation of funds between tasks - awaiting reply.
7300-22-1703	Corp Energy Cnsvr Plan Impl	(158,366)	-	5,311	(153,055)	97%	Project is on-going - several major projects are currently under way (i.e. door air curtain, solar roller shade, high speed garage door retrofit etc.) and should be completed by end of year 2018.
Total Planning & Sustainability		(3,103,453)	(100,233)	1,668,730	(1,534,956)	48%	

Town of Halton Hills Life to Date Capital Project Status Report <u>RECREATION & PARKS</u> As at September 30, 2018							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
1000-09-0101	Office Furniture	(239,930)	-	201,192	(38,738)	16%	Project ongoing.
8000-10-0001 / 8221-08-1601	Land Acquisitions and Disposals		(5,358,602)	5,782,005	423,403	0%	Project ongoing.
8000-10-0102	Employee Recognition	-	(5,614)	-	(5,614)	100%	Project ongoing. Carry over funds directed to Recognition Committee.
8003-10-0103	Risk & Life Cycle Mgmt Strat				-		No funds available from FCM. Budget request for funding to go forward in 2019.
8003-10-1801	Asset Inv & Condition Asmt	-	-	64,943	64,943	0%	Project to be completed in December, 2018. Project funded through FCM grant money.
8003-10-1802	Asset Management Info System				-		Deferred to 2019 upon recommendation from the Corporate Technology Steering Committee.
8003-10-1803	Levels of Service FCM	-	(38,000)	47,988	9,988	0%	Project completed and to be closed. Grant funding from FCM received Q3-2018. Remaining balance to be funded from 2400-10-0001 Asset Management Plan.
8003-10-1804	Levels of Service PH2 FCM	-	-	9,578	9,578	0%	Project to be completed November 2018. Project funded through FCM grant money.
8100-22-1701	R&P Strategic Action Plan	(185,000)	-	-	(185,000)	100%	Project ongoing. Rates and User Fees RFP not awarded, to be reissued in September, 2018.
8190-10-0101	Buy Lease Partnership (All Ph)	(1,000,000)	(73,350)	980,900	(92,450)	9%	Project ongoing.
8200-02-0101	Facility Structural Repairs	(343,342)	-	191,723	(151,619)	44%	Project ongoing.
8200-02-0102	Facility Revit. and Renewal	(458,000)	-	382,284	(75,716)	17%	Project ongoing.
8200-02-0103	Facility Emergency Repairs	(246,100)	-	133,113	(112,988)	46%	Project ongoing.
8200-02-0104	Arena Compresso Overhauls	(20,000)	-	12,603	(7,398)	37%	Project ongoing.
8200-22-0001	GCC Prelim Schematic Plan	(50,000)	-	2,536	(47,464)	95%	Project ongoing.
8200-25-0101	Arena Ice Resurfacer	(100,000)	-	106,848	6,848	0%	Project ongoing.
8200-25-1601	Ice Resurfacer Laser Levels	(30,000)	-	-	(30,000)	100%	Project ongoing.
8200-27-1401	Acton Youth Space Reno Des/Eng	(50,000)	-	-	(50,000)	100%	Project ongoing.
8200-27-1801	Acton Youth Centre Des/Eng	(75,000)	-	-	(75,000)	100%	Project ongoing.
8210-03-0002	Arena Capital Campaign	-	(1,481,682)	891,091	(590,592)	40%	Project ongoing.
8210-03-1002/ 8210-02-0102/ 8210-03-0101	Acton Arena Twin Construction / Acton Arena Twin Design & Eng / New Twin Pad Arena Construction	(27,666,000)	(4,812,736)	32,478,736	-	0%	Project completed and to be closed.
8210-10-0004	H.H. Sports Mus. & Res. Ctr.	-	(8,660)	2,106	(6,554)	76%	Project ongoing.
8211-02-1802	AA Window & Door Sealant	(20,000)	-	3,483	(16,517)	83%	Project ongoing.
8211-12-1601	Acton Arena Repaving	(160,000)	-	8,000	(152,000)	95%	Project to be completed in 2019.
8220-02-1402	CedarvaleCC Exter.EnvelopeRepr	(30,000)	-	19,945	(10,055)	34%	Project ongoing.
8220-02-1601	Cedervale Park Watermain	(107,000)	-	6,126	(100,874)	94%	Waiting on final Region billing & Canada 150 grant.
8220-02-1701	Cedarvale Waterline Repl	(354,000)	-	324,235	(29,765)	8%	Waiting on final Region billing & Canada 150 grant.
8220-22-1601	Cedarvale CC Feasability Study	(50,000)	-	44,208	(5,792)	12%	Project ongoing.

<p style="text-align: center;">Town of Halton Hills Life to Date Capital Project Status Report RECREATION & PARKS As at September 30, 2018</p>							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
8221-02-1502	GCC Kinsmen Hall Floor	(25,000)	-	24,321	(679)	3%	Project completed and to be closed.
8221-02-1601	GCC Regrout Pool Deck/Tanks	(25,000)	-	28,987	3,987	0%	Project to be completed in Fall 2018.
8230-02-1601	Collegiate Pool Revitalization	(75,000)	-	-	(75,000)	100%	Project ongoing.
8240-02-0001	Cultural Centre Alterations	(1,995,000)	(310,997)	2,222,778	(83,219)	4%	Project ongoing.
8240-10-1401	Cultural Centre Donations	-	(21,877)	13,804	(8,072)	37%	Project ongoing.
8251-02-1702	MMSP Roof Replacement Ph 2	(300,000)	-	9,114	(290,886)	97%	Project to be completed in 2019.
8251-02-1805	MMSP Emergency Lighting	(50,000)	-	31,226	(18,774)	38%	Project ongoing.
8251-02-1806	MMSP Windows & Door Seal	(15,000)	-	10,584	(4,416)	29%	Project ongoing.
8251-18-1401	Sportsplex Marquis Replacement	(60,000)	-	52,799	(7,201)	12%	Project completed and to be closed.
8261-02-1702	GCC Generator	-	(330,883)	351,263	20,380	0%	Project completed. Waiting on recovery portion from Region.
8310-10-0001	Georgetown Armoury Fund	-	(67,497)	66,905	(591)	1%	Project ongoing.
8310-11-1001	Hornby Park Servicing	(54,000)	-	2,000	(52,000)	96%	Project ongoing.
8400-02-0001	Civic Centre Renovations	(648,000)	(10,457)	624,232	(34,224)	5%	Project ongoing.
8400-02-0003	Civic Centre Interior Painting	(10,000)	-	727	(9,273)	93%	Project ongoing.
8400-02-1402	Civic Centre Carpet Replace	(14,000)	-	-	(14,000)	100%	Project ongoing.
8400-02-1601	Civic Centre Cooling Tower Rep	(250,000)	-	-	(250,000)	100%	Project to be completed in 2019.
8400-02-1602	Civic Centre Conc Entr Repl	(40,000)	-	-	(40,000)	100%	Project ongoing.
8400-02-1603	Civic Centre HVAC Pumps/Cntrl	(15,000)	-	-	(15,000)	100%	Project ongoing.
8400-02-1702	Town Hall Replace Heat Pumps	(50,000)	-	11,719	(38,281)	77%	Project ongoing.
8400-02-1802	Civic Centre Roof Replacement	(600,000)	-	11,382	(588,618)	98%	Project to be completed in 2019.
8400-02-1803	Town Hall Generator Trf Switch	(35,000)	-	-	(35,000)	100%	Project ongoing.
8400-02-1804	TH Repl of Make-up Air Unit	(35,000)	-	-	(35,000)	100%	Project ongoing.
8400-02-1805	TH Window & Door Sealant	(25,000)	-	-	(25,000)	100%	Project ongoing.
8400-22-1801	Town Hall Master Plan	(115,000)	-	-	(115,000)	100%	Project ongoing.
8421-02-0001	Norval Roof Replacment	(150,000)	-	10,321	(139,680)	93%	Project to be completed in 2019.
8500-11-0102	Park Revitalization & Renewal	(652,800)	(55,118)	516,588	(191,330)	27%	Project ongoing.
8500-11-0103	Cemetery Revitalization & Rene	(217,900)	-	127,840	(90,060)	41%	Project ongoing.
8500-11-0106	Park Pavilion Repairs	(32,000)	(79,794)	39,735	(72,059)	64%	Project to be completed in Summer 2019.
8500-11-0112	HHVHI 13 Neighbourhood Park	(343,632)	-	290,381	(53,251)	15%	Project to be completed in Spring 2019.
8500-11-1001	Irrigation System Replacement	(47,000)	-	166,110	119,110	0%	Project ongoing. To be funded from IOAF grant. To be completed by Spring 2019 (fairgrounds waterline and TSP commissioning).
8500-11-1505	Splash Pad Repairs	(50,000)	-	55,556	5,556	0%	Project completed and to be closed.
8500-11-1607	Upper Canada College Parkette	(230,000)	-	217,970	(12,030)	5%	Substantial portion of the project has been completed. To be completed by the end of 2018.
8500-11-1702	Georgetown Sports Action Park	(800,000)	-	454,175	(345,825)	43%	Project to be completed in Fall 2018. Multi-Purpose Court to be completed in 2019.
8500-11-1801	Maple Creek Park Ph 2	(260,000)	-	13,000	(247,000)	95%	Project to be completed in Summer 2019.
8500-11-1808	Tolton Park Ph 1	(42,000)	-	5,692	(36,308)	86%	Project to be completed in Fall 2018.

<p style="text-align: center;">Town of Halton Hills Life to Date Capital Project Status Report RECREATION & PARKS As at September 30, 2018</p>							
Project Code	Project Name	Capital Budget	Other Funding	Total Expenditure	Balance Remaining	% Remaining	Comment
8500-11-2103	MMSP Skatepark Design & Eng	(50,000)	-	-	(50,000)	100%	Project deferred to 2020.
8500-12-0101	Park Parking Lot Surfacing	(240,000)	-	72,999	(167,001)	70%	Project to be completed in Summer 2019.
8500-13-0106	Play Equipment Replacement	(787,500)	(56,280)	699,220	(144,560)	17%	Project to be completed in Fall 2018
8500-19-0105	Trafalgar Sports Park	-	(215,395)	154,280	(61,115)	28%	Project ongoing.
8500-19-0107	Sportsfield Lighting Replacmnt	(1,417,700)	(19,603)	1,190,303	(247,000)	17%	Project to be completed in Spring 2019.
8500-19-0109	Playing Field Rehabilitation	(511,100)	(80,638)	470,908	(120,831)	20%	Project ongoing.
8500-19-1401	Traf.Sports Pk.Ph 5B-Scope Chg	(320,000)	-	230,348	(89,652)	28%	Project ongoing.
8500-19-1801	TSP Ph6 - Field of Dreams	-	(2,263,000)	4,340	(2,258,660)	100%	Tender to be awarded in early 2019. To be completed in Fall 2019.
8500-22-1501	Parkland Acquisition Strategy	(85,000)	-	77,454	(7,546)	9%	Project to be completed in Spring 2019.
8500-22-1802	Glen Lawson Lands Env Assess	(30,000)	-	2,239	(27,761)	93%	Project to be completed in 2019.
8500-24-0102	Trails Revitalization & Renew	(437,300)	(5,045)	375,184	(67,161)	15%	Project ongoing.
8500-24-0110	Trails System 1	(633,000)	(174)	599,803	(33,371)	5%	Project ongoing.
8500-24-0111	Park Pathway Lighting Replace	(460,000)	-	366,419	(93,581)	20%	Project to be completed in Spring 2019.
8500-24-1701	Hungry Hallow Trails Ph 1	(208,000)	-	8,120	(199,880)	96%	Project ongoing.
8500-24-1702	Silvercreek Valley Trail	-	(50,000)	-	(50,000)	100%	Project ongoing.
8500-24-1801	Hungry Hallow Trails Ph 2	(216,000)	-	10,800	(205,200)	95%	Project ongoing.
8500-26-1401	Cedarvale Vehicular Bridge Rep	(260,000)	-	239,128	(20,872)	8%	Project ongoing. Five year monitoring requirement by MNR.
8500-26-1601	Acton Rotary Park Bridge Rpl	(102,600)	(44)	111,918	9,274	0%	Project completed and to be closed (LAT unexpected wages caused overage).
8500-26-1701	Acton Library Bridge	(120,000)	-	109,625	(10,375)	9%	Project completed and to be closed (offset Rotary Bridge Project).
8510-10-0101	Potential Comm. Partnership	(31,500)	-	26,904	(4,596)	15%	Project ongoing.
Total Recreation and Parks		(44,355,404)	(15,345,445)	51,802,842	(7,898,007)	13%	

REPORT

REPORT TO: Chair and Members of the Community and Corporate Affairs Committee

REPORT FROM: Simone Gourlay, Manager of Purchasing

DATE: November 23, 2018

REPORT NO.: CORPSERV-2018-0052

RE: Single Source 2019 Awards
File: F18/TE

RECOMMENDATION:

That Report No. CORPSERV-2018-0052 dated November 23, 2018 regarding Single Source 2019 Awards be received;

AND FURTHER THAT the Single Source 2019 requests be awarded as per the list of suppliers attached as Schedule A;

AND FURTHER THAT the Manager of Purchasing be authorized to issue purchase orders in the amounts indicated in the list of suppliers as outlined in Schedule A, plus HST;

AND FURTHER THAT the Manager of Purchasing be authorized to increase the purchase order to Grade Control Limited, 558 Main Street, Glen Williams, ON, L7G 3T3 by \$80,000 plus HST for a total upset limit of \$833,025.00 plus HST.

BACKGROUND:

This report is being submitted for Council's authorization on the various items listed in Schedule A. In certain infrequent and/or unique circumstances, it would not be reasonable either due to time constraints, or the exclusive ability of vendors, for the Town to go through a competitive process for procurement activity. Outlined in Schedule A are the suppliers that the Town would like to enter into direct negotiation for the goods/services described and issue purchase orders.

In addition, further to Reports R-2014-0018 and R&P-2017-0028 wherein Council awarded the tender for Park Construction to Grade Control Limited, additional monies are required to the purchase order to enable staff to complete the work scheduled until the end of the contract term of December 31, 2018. A new tender will be issued in the first quarter of 2019.

COMMENTS:

The Council-approved Purchasing Policy requires an open, transparent process for procuring goods and services. The Policy also allows for circumstances where it might be prudent for the Town to single source and for the Purchasing Manager to negotiate the best possible price. The following are some examples:

- Where there is a need for time-sensitive goods or services such as vehicle repairs, which require a fast turnaround that would otherwise not be possible if staff were required to visit multiple vendors for estimates;
- Where there is only one source of supply for the goods or services for items which are proprietary, e.g., software;
- Where vendors have a history/knowledge of the Town, and this knowledge is critical to service delivery;
- Where there is a need for technical compatibility with existing equipment;
- Where, in the judgment of the Manager, goods are considered to be in short supply due to market conditions or needed because of a declared emergency.

A more inclusive list of exceptions to the competitive bid process can be found within the Purchasing Policy- Schedule I.

All single source purchases over \$25,000 must be approved by Council. In order to streamline the process and reduce the number of reports going to Council, an annual list of vendors has been developed to capture known single source requirements anticipated for 2019. The amounts are estimated, but will remain within the individual department's budget. As a result, staff is requesting a single source designation for the suppliers listed in Schedule A and the ability to issue purchase orders for any requirements within these limits.

RELATIONSHIP TO STRATEGIC PLAN:

This is an operational matter. It supports Council's current "Top Eight" priorities, 2014-2018:

Effective, efficient and economical delivery of the Town's existing services.

FINANCIAL IMPACT:

Purchases from the attached list of vendors support operational and capital needs. Staff will ensure that all purchases are within approved budgets.

CONSULTATION:

All Departments were consulted and provided input to this report.

PUBLIC ENGAGEMENT:

There is no public engagement required.

SUSTAINABILITY IMPLICATIONS:

The Town is committed to implementing our Community Sustainability Strategy, Imagine Halton Hills. Doing so will lead to a higher quality of life.

The recommendation outlined in this report is not applicable to the Strategy's implementation.

COMMUNICATIONS:

There is no communications impact as this is operational in nature.

CONCLUSION:

Staff recommends that the Manager of Purchasing be authorized to issue purchase orders to the vendors, in the amounts requested in this report.

Reviewed and Approved by,



Simone Gourlay – Manager of Purchasing



Jane Diamanti, Commissioner of Corporate Services



Brent Marshall, CAO

Appendix A

Office of the CAO

The following vendors are managed through the Office of the CAO for all departments:

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
Helsons LLP	Municipal legal matters	\$ 60,000.00	\$ 21,500.00	\$ 30,000.00	\$ 35,000.00
O'Connor MacLeod Hanna LLP	Municipal legal matters and Uniform Traffic Control	\$ -	\$ 9,200.00	\$ 14,000.00	\$ 100,000.00
O'Connor MacLeod Hanna LLP - See Note 1	Prosecutorial Services	\$ 150,000.00	\$ 130,000.00	\$ 170,000.00	\$ 200,000.00
Thomson Rogers	Ontario Municipal Board (OMB) matters, ROPA and other land use/transportation matters not previously reported to Council.	\$ 500,000.00	\$ 141,600.00	\$ 190,000.00	\$ 500,000.00

Note 1 - This service was bid through an RFP and previously reported to Council on Report ADMIN-2017-0028. The annual amount requires an increase due to the number of matters being dealt with by staff.

Appendix A

Corporate Services

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
CSDC Systems Inc.	Amanda Support - Property/Records Management and additional licenses	\$ 50,000.00	\$ 39,200.00	\$ 39,200.00	\$ 45,000.00
Hicks Morely Hamilton Stewart Storie LLP	Employment related legal advice	\$ 25,000.00	\$ 4,500.00	\$ 20,000.00	\$ 25,000.00
MNP LLP	Firewall security and maintenance of firewall hardware	\$ 40,000.00	\$ 32,600.00	\$ 41,000.00	\$ 43,000.00
The Independent and Free Press	Newspaper advertising	\$ 100,000.00	\$ 70,800.00	\$ 90,000.00	\$ 90,000.00
The Tanner	Newspaper advertising	\$ 15,000.00	\$ 16,000.00	\$ 20,000.00	\$ 30,000.00

Corporate Items: The vendors below are managed through Corporate Services on behalf of departments.

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
Canadian Tire Store	Misc. supplies	\$ 33,000.00	\$ 28,000.00	\$ 37,000.00	\$ 40,000.00
Halton Commercial Printers	Misc. printing, business cards, letterhead, Activan tickets, pamphlets, etc.	\$ -	\$ 23,200.00	\$ 31,000.00	\$ 35,000.00

Appendix A

Corporate Items Continued

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
The Sign Shoppe	Signs, decals, name badges	\$ 23,000.00	\$ 20,100.00	\$ 27,000.00	\$ 27,000.00
United Home Hardware (Acton & Georgetown)	Misc. supplies	\$ 30,000.00	\$ 26,500.00	\$ 35,300.00	\$ 40,000.00

Fire

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
Consumer Heating and Air Conditioning	Preventative maintenance/repair of geothermal heat pumps. Authorized repair centre for Florida Heat Pumps.	\$ 40,000.00	\$ 21,300.00	\$ 28,400.00	\$ 35,000.00
Bulldog Fire & Security	Security key fobs, repairs, upgrades	\$ -	\$ 3,400.00	\$ 3,400.00	\$35,000
Dependable Emergency Vehicles / Dependable Trucks	Fire vehicle repairs	\$ 36,000.00	\$ 55,400.00	\$ 70,000.00	\$ 50,000.00
Halton Hills Hydro	Fire vehicle repairs	\$ 75,000.00	\$ 16,200.00	\$ 30,000.00	\$ 36,000.00
O'Connor MacLeod Hanna LLP	Legal services for ongoing building construction file	\$ 100,000.00	\$ 13,000.00	\$ 20,000.00	\$ 50,000.00
Safedesign Apparel Ltd.	Exclusive distributor for Globe Bunker Gear	\$ 75,000.00	\$ 77,300.00	\$ 77,300.00	\$ 75,000.00

Appendix A

Library

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
Amazon (.ca and .com)	Material purchases - DVDs, blue-Rays and books	\$ 30,000.00	\$ 25,000.00	\$ 33,000.00	\$ 35,000.00
Bibliotheca ITG Inc. (formerly 3M Canada Company)	Maintenance Agreement for electronic detection equipment, purchase items from Cloud Library, self check stations	\$ 35,000.00	\$ 30,400.00	\$ 35,000.00	\$ 50,000.00

Planning, Development and Sustainability

The following vendors provide services for the peer review of development applications received by the Town in specialized areas of expertise, namely urban design review and market analysis respectively as described below. Peer review is typically at the expense of the applicant who provides the funds to the Town for disbursement to the peer reviewer as work occurs. The Town acts as a conduit for the funds. The vendors listed and amounts referenced indicate the estimated potential costs amounting from the review of multiple development applications that may be filed throughout the year. In the case of urban design peer review, multiple vendors are listed in order to reflect the potential need to retain services on a case by case basis that are specific to a given development application and may benefit from the specialized services/perspectives offered by the vendor.

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
Meridian Planning Consultants	Policy & development planning	\$ 40,000.00	\$ 4,200.00	\$ 4,200.00	\$ 40,000.00

Appendix A

Recreation & Parks

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
carf CANADA	Accreditation survey fee	\$ -	\$ -	\$ 1,500.00	\$ 15,000.00
Prime Air Systems	Boiler and pump emergency repairs	\$ -	\$ 23,300.00	\$ 27,000.00	\$ 30,000.00
RF Security Group	Security monitoring and installation of access systems at various facilities	\$ 25,000.00	\$ 17,600.00	\$ 20,000.00	\$ 25,000.00
Tina's Homemade Cooking	Café operations	\$ 60,000.00	\$ 33,400.00	\$ 60,000.00	\$ 60,000.00

Transportation and Public Works

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
Aecon Construction & Materials	Asphalt for road repair - closest supplier	\$ 325,000.00	\$ 202,000.00	\$ 270,000.00	\$ 370,000.00
Bell Canada	For capital items - to relocate telephone lines during road construction	\$ 100,000.00	\$ 7,700.00	\$ 7,700.00	\$ 75,000.00
Coco Paving	Supply of winter asphalt for road repairs	\$ 20,000.00	\$ 24,100.00	\$ 32,200.00	\$ 35,000.00

Appendix A

Transportation and Public Works continued

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
Dufferin Aggregate	Aggregates, crushed stone for road repair - closest supplier	\$ 80,000.00	\$ 27,300.00	\$ 36,400.00	\$ 50,000.00
Econolite Canada Inc.	Standardization of traffic signal control equipment	\$ 250,000.00	\$ 50,300.00	\$ 55,000.00	\$ 170,000.00
E-Z Taxi	ActiVan - Taxi Service	\$ 200,000.00	\$ 54,800.00	\$ 85,000.00	\$ 100,000.00
Graham Bros. Construction Limited	Asphalt for road repair - backup supplier	\$ 100,000.00	\$ 62,100.00	\$ 62,100.00	\$ 100,000.00
Gtown Taxi	ActiVan - Taxi Service	\$ 40,000.00	\$ 12,300.00	\$ 21,000.00	\$ 40,000.00
GTT Ontario	Opticom equipment - for traffic signal interrupters for Fire emergencies - only authorized Ontario dealer	\$ 42,000.00	\$ -	\$ 25,000.00	\$ 60,000.00

Appendix A

Transportation and Public Works continued

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
Halton Hills Hydro / Southwestern Energy Inc.	For capital items - i.e. to move hydro poles during road construction, street light installations, street light maintenance, sports field, parking lot and pathway lights, traffic signal poles as well as power supply for special events.	\$ 625,000.00	\$ 500,700.00	\$ 675,000.00	\$ 850,000.00
Leferink	Waste Disposal from parks and roadside pick up	\$ 45,000.00	\$ 16,000.00	\$ 21,200.00	\$ 30,000.00
Rogers Communications Canada Inc.	For capital items - to relocate communication lines during road construction	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 50,000.00
McKib Taxi	ActiVan - Taxi Service	\$ 200,000.00	\$ 131,700.00	\$ 175,500.00	\$ 200,000.00
Tacel Ltd.	Polara Navigator Accessible Pedestrian Crossing Audio Signals	\$ 30,000.00	\$ -	\$ 20,000.00	\$ 30,000.00

Appendix A

The following vendors perform repairs on various pieces of equipment and vehicles. In most instances, only a qualified, recognized, repair centre is able to provide this service as there may be potential warranty issues. These vendors have the requisite skills and tools to carry out the repairs as noted below. In other instances, diagnosing the extent of the repairs required, particularly on large trucks, may require that engines, transmissions or drivelines be disassembled in order to accurately assess the problem. It is not feasible to have the trucks diagnosed and then reassembled to obtain another quote. These trucks are vital to our everyday operations and timely repairs are imperative in order to allow staff to maintain existing service levels.

Vendor	Comments	Previously Reported (excluding HST)	Actual to Sept. 30, 2018 (excluding HST)	Est. Total for Year End (excluding HST)	Requested Value 2019 (excluding HST)
Altruck International Truck Centres	Heavy truck engine, transmission drive line repairs	\$ 60,000.00	\$ 27,700.00	\$ 37,000.00	\$ 50,000.00
Ashgrove Welding	Welding and fabrication services/repairs for plow equipment and dump bodies, garbage cans and bleachers.	\$ 25,000.00	\$ 21,500.00	\$ 29,000.00	\$ 30,000.00
Joe Johnson Equipment	Sweeper, small multi- purpose tractor repairs, parts	\$ 50,000.00	\$ 34,600.00	\$ 46,000.00	\$ 50,000.00
Stan's Mobile Tire Service	Tires and emergency roadside assistance	\$ 50,000.00	\$ 26,300.00	\$ 35,000.00	\$ 40,000.00

REPORT

REPORT TO: Chair and Members of the Community and Corporate Affairs Committee

REPORT FROM: Heather Kaufmann
Community Development Supervisor

DATE: November 28, 2018

REPORT NO.: RP-2018-0028

RE: Proposal for an Off-Leash Park at Trafalgar Sports Park

RECOMMENDATION:

THAT Report RP-2018-0028 dated November 28, 2018 regarding the Proposal for an Off-Leash Park at Trafalgar Sports Park be received;

AND FURTHER THAT Council endorse the Proposal for an Off-Leash Park at Trafalgar Sports Park in principle, subject to the conditions outlined in Report RP-2018-0028;

AND FURTHER THAT staff report back on the status of fundraising in 2019 along with a detailed financing strategy for consideration by Council as part of the 2020 capital budget deliberations.

BACKGROUND:

In October 2002, a community interest group known as Halton Hills – Dog Owners Group (HH-DOG) was formed. The group worked together with Town staff for a leash free zone trial. A Management Agreement was signed between HH-DOG and the Town of Halton Hills which outlines the roles and responsibilities of HH-DOG and working in cooperation with the Town to maintain the off-leash areas at Prospect Park (Acton) and Cedarvale Park (Georgetown). In 2018, the group formed a new executive and changed their name to Leash Free Halton Hills.

In 2007, Council Approved the Recreation and Parks Strategic Action Plan which outlines the need for off-leash Parks. The plan states:

“Provision of off-leash parks are best developed by way of opportunity and should ideally be developed as a joint capital project when an affiliated organization is willing to take responsibility of their operation and/or enforcement. At present, it appears as though the provision of off-leash dog zones is adequate

to meet the localized demand until at least 2016, although continued maintenance and monitoring of usage levels is recommended.”

The required action was to continue to engage community groups interested in the establishment, maintenance and ongoing management of the off-leash dog zones; this includes the establishment of an appropriate cost-sharing agreement.

In response to renewed community interest, on June 20th, 2016 Council approved Resolution No. 2016-0012 with respect to Leash Free Parks that read in part:

WHEREAS the Town of Halton Hills has had a Management Agreement in place with the Halton Hills Dog Owners” Group (HHDOG) since 2002 to engage them in the development and operation of existing leash free zones in parks;

AND WHEREAS HHDOG is working with the Town in 2016 to solicit public input on the existing use and future needs of leash free zones in Halton Hills;

THEREFORE BE IT RESOLVED THAT staff be directed to coordinate with HHDOG to identify future leash free options in existing and future parkland areas and report back to the Community Affairs Committee.

COMMENTS:

The purpose of this report is to advise Council of a joint capital proposal for an Off-Leash Park at Trafalgar Sports Park and to seek approval in principle in order for Leash Free Halton Hills to continue their fundraising efforts. The joint proposal is included in full detail in Appendix A of this report.

As a result of Resolution No. 2016-0012 staff worked with Leash Free Halton Hills to undertake a fulsome review which included a site assessment, background and best practices review, confirmation of need and demand for an additional off-leash Park in Halton Hills and completion of a community wide survey.

Background and Best Practices Review

In order to address Council’s direction staff completed a review of best practices for off-leash dog parks in other surrounding Municipalities in 2017. Common themes and considerations included:

- Management Model:
 - There is a range of maintenance agreement models. Some municipalities provide and maintain leash free areas as a core service, where others have agreements where volunteers maintain the off leash area;

- Many municipalities encourage dog park stewardship by setting up volunteer associations for each site. Volunteer associations may play variety of roles in operations including liaising with staff, fundraising for upgrades, encouraging compliance with rules;
- Regular presence of by-law officers is recommended to enforce rules.
- Key Site Selection Criteria:
 - Park sizes were between 1,000 m² to 29,000m² depending on quantity of parks and setting (urban/suburban/park/open space). For Halton Hills, a minimum size of 0.5ha (1 acre) was determined to be the most appropriate;
 - Site must have appropriate zoning designation. Areas designated for Parks & Open Space uses are most appropriate for off-leash dog activity;
 - Site must be accessible from a main arterial or collector road and allow space for adequate parking. Increased traffic volume in and through residential neighbourhoods must be minimized;
 - Site must be available year round. Dogs need to be exercised all year round and off-leash areas are used at all times of the year despite weather conditions;
 - Site must not conflict with other park users. Dog activity must be controlled and not threaten vulnerable site uses and users;
 - Site must meet minimum setback and layout guidelines. Dog activity must not compromise adjacent land-use and site users.
- Typical Design Standards:
 - Core features include: fencing, signage, waste receptacles, parking, lighting, seating/picnic tables and trees;
 - Optional amenities include: shade structure, potable water source, trails and dog agility equipment;
 - Double entry gate and perimeter fencing should be provided. If space permits, separate small/large dog areas should be included. (Alternate models [no fences, off hour sports fields] have not been implemented with much success in other municipalities);
 - Ensure signage is clear, concise and highly visible;
 - Consider surface and subsurface drainage patterns and implement design features to minimize risk of surface and groundwater contamination, in particular the location of dog waste receptacles;
 - Shaded areas and seating should be available;
 - Provide varied terrain and topography; consider integrating mounds, stumps and boulders to provide visual interest.

- Typical Maintenance Requirements:
 - Physical site conditions should be monitored for condition of surface materials, functioning of site lighting, gate closures and potable water systems (if present);
 - Turf maintenance required (if grass surface) – note season is longer than typical sportsfields;
 - Site needs to be regularly inspected for the presence of uncollected dog waste and capacity of waste bins;
 - Maintenance of parking areas all year (including winter).

Survey and Community Need

According to the Canadian Animal Health Institute, approximately 41% of Canadian households include at least one dog. Currently in the Town of Halton Hills there are 1255 active dog licenses. Historically, Enforcement Services staff has received complaints about dogs off leash. However, these are not tracked as there are no incidents associated with these complaints unless there is an aggressive dog incident requiring action by staff. Halton Hills Canine Services attends and addresses these concerns when possible. Increasingly, staff receives complaints of dogs being off leash in areas where they are not allowed to be. Staff are aware of complaints of dogs off-leash at Trafalgar Sports Park, Gellert Community Park and the Hungry Hollow Trail system.

In 2016, HHDOG worked collaboratively to issue a survey with respect to the use of the current off leash areas. The survey was a joint project with the Town of Halton Hills and HHDOG in response to increased demand for a third off leash area in Georgetown South. It targeted the whole community, but respondents were mainly dog owners who utilize current off-leash areas. 68% of the 142 families surveyed saw the need for additional off-leash area in Halton Hills. The top reasons survey participants identified a need for an additional off leash area included:

- travel distance from home
- overcrowding
- existing dog parks are too small (approximately 0.3ha in size)
- looking for a different experience (agility equipment, water play, prefer to walk on trails with dog, etc.).

Leash Free Halton Hills has been monitoring the attendance at both off-leash parks and has identified that both parks are being heavily used. Cedarvale off-leash area in Georgetown averages approximately 100-125 dogs daily and Prospect off-leash area in Acton averages approximately 75-80 dogs daily.

Membership levels in Leash-Free Halton Hills have varied from year to year. Leash Free Halton Hills is encouraged that recent membership levels are increasing slowly as a result of rebranding and improved communication. Currently, membership in Leash

Free Halton Hills varies between 100 and 120 families. Current membership rates for 2018 are \$20.00 for one year or \$35.00 for two years. Additional services such as Greyhound owners pay a premium rate to access features such as Greyhound Hour (dedicated park use).

However, Leash Free Halton Hills notes it is challenging to recruit membership compared to traditional sports groups for the following reasons:

- leash free parks are open/free to all
- no permits required for use
- membership is not mandatory.

With the Town's population increasing with the additional Vision Georgetown Secondary Plan Area it is expected that the level of use of the current off-leash areas will increase, and may increase incidents of off-leash dogs in unauthorized areas. The Town does not currently have a service level standard, however with additional population, the level of use in off-leash parks will increase. Due to these factors, there is merit in considering a third off-leash Park in Halton Hills.

Site Review

In consultation with Leash Free Halton Hills, staff undertook a detailed review of a number of sites in Georgetown South. Several small parks or parkettes were reviewed in Georgetown South and were found unsuitable based on the criteria. The review also included Gellert Community Park and the storm water management pond on Ten Side Road. These sites were also ruled out by Leash Free Halton Hills due to unfavorable site characteristics including size, accessibility, location and topography. The undeveloped Town owned lands at Gellert Community Park between the tennis courts and Danby Road were not considered at this time due to ongoing studies related to the Gellert Phase 2 expansion. Preliminary plans for these lands by staff have not been approved by Council. It was found through this site review, that there were no existing parks in Georgetown South that can accommodate a new leash free park. Future parkland within Vision Georgetown was also reviewed, but there are likely limited opportunities without displacing other sport facilities. This is based on the minimum leash free park size and the proposed parkland sizes and distribution per the approved Secondary Plan. The size of park desired by Leash Free Halton Hills is larger than the existing leash free parks.

Proposed Location

Once the Georgetown South review was completed, Town staff investigated alternate locations that might be feasible. It was determined that a portion of land located at Trafalgar Sports Park would best meet the leash-free requirements of the community.

The Trafalgar Sports Park Master Plan was approved by Council in 2000 and envisioned fourteen full sized soccer fields, four major ball diamonds and related

parking and amenities, as well as lands for Cemetery use. The plan was developed to address the future community parkland needs, the growth of soccer play and to lessen the reliance on school board and leased sports field and diamond facilities (i.e. Croatian Centre). A total of eleven full sized soccer fields and one major lit ball diamond and related parking have been built over the last 17 years.

In 2013, Council approved an update to the Master Plan (see Appendix B) with the signing of an MOU with the Roman Catholic Diocese of Hamilton regarding the provision of a public section at the Holy Redeemer Cemetery (known as the Devereaux Cemetery). The schematic Master Plan defines generalized zones, in order to allow flexibility in the detail implementation of each zone, while maintaining the overall compatibility with the park as a whole.

Change of Use

In the current Trafalgar Sports Park Master Plan (2013 update), the area around the proposed off leash park includes a parking area, an area for court sports (beach volleyball or tennis), a community amenity zone (playground, washroom building, splash pad), a community green (sportsfield and event space) and a youth activity zone (skatepark, BMX, multi-courts). There are also areas of Trafalgar Sports Park that remain undeveloped, and could be repurposed if a demonstrated need arises. If Council approves the location of the leash free park at Trafalgar Sports Park, some of the proposed uses from the 2013 Master Plan Update will not be able to be accommodated, or may be reduced in size. As part of the Recreation and Parks Strategic Action Plan consultation in 2019, staff expect to reaffirm the demand for the activities shown in the Master Plan for Trafalgar Sports Park. The undeveloped parkland at Gellert Community Park may be suitable for some of the proposed activities given its proximity to the residential areas in Georgetown South and Vision Georgetown. This will be fully explored as part of the Gellert Phase 2 review by staff and in coordination with the Recreation and Parks Strategic Plan review consultation.

Staff note the following advantages of a leash free park at Trafalgar Sports Park:

- does not impact existing park users or adjacent neighbours as a retrofit in an existing neighbourhood park would;
- infrastructure exists for water and electrical servicing;
- would encourage existing off leash users of the park to use the leash free park (instead of existing sportsfields);
- parking could be shared with other users;
- elements of water play would not impact environmental objectives or current operational use (irrigation).

Scope of Project

The full scope of the project (based on amenities identified by the group) includes general provisions such as fencing and signage as well as surfacing, grading and

parking. In addition to the standard features the park would also include a shelter, trees, benches, picnic tables, water supply and lighting.

The total cost for the additional dog park at Trafalgar Sports Park is between \$250,000 and \$300,000.

A full breakdown of the costs can be found on page 18 of the Proposal in Appendix A.

The proposed location and design of the off-leash park can be found in Appendix C.

The current operating model for the existing parks is a joint management model, where the Town maintains the grass, collects waste from the receptacles and provides woodchips (for installation by the groups), as well as maintains the parking lots. The Town is also responsible for major capital repairs such as fencing, signage and lighting. The group undertakes the day to day operation including inspections, waste cleanup, identifying any problems with park users, and managing special use times and activities.

Fundraising and Partnerships

As recommended by the Strategic Plan, Leash Free areas are recommended to be developed in partnership with user groups. Staff are recommending that the Trafalgar Sports Park Off-Leash Area be a Joint Capital Project with Leash Free Halton Hills. In past joint capital projects, groups have typically provided a minimum of 10% of the total project costs. For this project, the group would need to raise approximately \$25-30,000.

Leash Free Halton Hills has partnered with the Town on past Leash Free Projects. Past contributions include:

- \$2,200 for Prospect Park (of a total of \$14,900);
- \$3,000 for Cedarvale Park (of a total of \$24,000);
- \$3,239.88 for shelters at both parks.

Leash-Free Halton Hills has initiated a program to create partnerships with local service clubs to help offset costs of additional park amenities such as a water/drinking fountain, exercise/agility equipment and additional seating. Leash Free Halton Hills has begun work to encourage participation of local pet-related businesses to sponsor off-leash activities which will promote social interaction and an increase awareness and usage.

Staff have explored a request for a dog license surcharge to contribute to the capital campaign, and it is not recommended on a preliminary basis. The affordability for obtaining a dog licence with the Town has proven to be successful in getting residents to comply with licensing requirements. Dog licensing rates vary from municipality to municipality. Municipalities that do have higher rates for dog licensing are mainly those who have dedicated municipally staffed Animal Control Officers.

Leash Free Halton Hills planned fundraising activities include: pet walkathon, Christmas in the Park, membership BBQ, in-park advertising and a calendar. Leash-Free Halton Hills also participates in community events where possible, such as: Canada Day activities, Fall Fairs, and Santa Claus Parades.

Leash Free Halton Hills is hoping the fundraising will continue to increase awareness of off-leash availability in Halton Hills and increase membership including park usage. The group has set up a page on their website (<https://leashfreehaltonhills.com/new-park-proposal/>) about the proposal.

Conditions of Approval

Staff is requesting approval from Council in principle for the Trafalgar Sports Park off-leash dog park, subject to the following conditions:

- Council Approval of a detailed financial strategy;
- fundraising targets met by group;
- update of management agreement conditions if necessary.

Next Steps

Upon Council approval of the project in principle, Leash Free Halton Hills would initiate a promotion and fundraising plan, and staff will prepare a detailed financing strategy. Staff will report back on the status of the fundraising efforts and financing strategy as well as any required updates to the management agreement terms in coordination with Leash Free Halton Hills as part of a comprehensive joint capital project proposal for consideration as part of the 2020 Capital Budget review.

Staff will not begin detailed design of the project until the financial strategy has been approved by Council and community fundraising targets have been substantially reached.

RELATIONSHIP TO STRATEGIC PLAN:

A.3. To provide a broad range of educational, recreational and cultural services that meet the needs of our residents.

A.10 To encourage and promote community volunteerism.

H.1 To provide infrastructure and services that meets the needs of our community in an efficient, effective and environmentally sustainable manner.

H.2 To ensure that infrastructure required for growth is provided in a timely manner.

H.4 To partner with other orders of government, and the private sector, to plan and finance infrastructure expansion and improvements.

FINANCIAL IMPACT:

There is no immediate financial impact associated with this report. Once approval in principle has been provided by Council, a detailed financial strategy will be prepared by staff along with any financial implications in 2019. The group will continue to fundraise and the project would be considered by Council as part of the 2020 Budget Committee. The project has been included on a preliminary basis in the 2020 Capital Forecast as a potential community partnership project.

CONSULTATION:

Town Staff have consulted with and will continue to work with Leash Free Halton Hills, Friends of Devereaux House, Enforcement Services and Park & Cemeteries (Public Works) staff.

PUBLIC ENGAGEMENT:

Leash Free Halton Hills held a community fundraiser on September 28, 2018 where the proposed off-leash Park was presented to their members and attendees. There has been no other public consultation at this time regarding the proposed location at Trafalgar Sports Park.

SUSTAINABILITY IMPLICATIONS:

The Town is committed to implementing our Community Sustainability Strategy, Imagine Halton Hills. Doing so will lead to a higher quality of life. The recommendation outlined in this report advances the Strategy's implementation. This report supports the cultural vibrancy and social well-being pillar(s) of Sustainability and in summary the alignment of this report with the Community Sustainability Strategy is Good.

COMMUNICATIONS:

Staff will work with Leash Free Halton Hills to conduct a comprehensive public consultation on the proposed location at Trafalgar Sports Park to obtain broader community feedback on the proposal, and report back to Council as part of the detailed financial strategy and formal joint capital project proposal. Additional feedback will be obtained through the public consultation in 2019 for the update to the Recreation and Parks Strategic Plan.

CONCLUSION:

Council approval in principle is being sought for the Leash Free Halton Hills Proposal for the construction of an Off-Leash Park at Trafalgar Sports Park so that Leash Free Halton Hills may then initiate a community fundraising plan and Town staff can prepare a detailed financing/funding strategy as part of a Joint Capital Project Proposal.

Reviewed and Approved by,

A handwritten signature in black ink, appearing to read "Kevin Okimi".

Kevin Okimi – Manager of Parks and Open Space

A handwritten signature in black ink, appearing to read "Warren Harris".

Warren Harris, Commissioner of Recreation and Parks

A handwritten signature in black ink, appearing to read "Brent Marshall".

Brent Marshall, CAO

***Proposal by Leash-Free Halton Hills
for a
New Leash-Free Exercise Park in Halton Hills***



Submitted: June 2018

EXECUTIVE SUMMARY

Leash-Free Halton Hills (LFHH), formerly Halton Hills Dog Owners Group, (HHDOG) is the volunteer committee which monitors, maintains and reports on the current off-leash exercise areas in Acton and Georgetown. Since 2003, LFHH and the Town of Halton Hills, Parks and Recreation Department, (ToHH) have worked closely on issues relating to the maintenance of these exercise areas and have addressed operational issues as required. LFHH is proposing that during this, the Lunar year of the Dog, an additional off-leash exercise park be developed in Halton Hills, to address the current over-crowding in our existing parks while addressing the needs of our growing community.

Two surveys have been completed to evaluate park usage and capacities; the first in 2007 the latest in 2016. The most recent survey issued jointly by Leash-Free Halton Hills and the Town of Halton Hills, Parks and Recreation Department highlighted that need by stating that 68% of the 148 families surveyed saw the need for additional off-leash space in Halton Hills.

Our partnership investigated several possible locations in Georgetown that could meet the requirements for an effective new off-leash location. After reviewing these sites, it was determined that a portion of land located at Trafalgar Sports Park would best meet the leash-free requirements outlined herein.

The projected cost of this proposal is approximately \$303,687.00. LFHH is prepared to participate in a co-funding agreement that would see an equitable sharing of costs for ancillary items. LFHH has begun further evaluating off-leash usage, promoting community partnerships and sourcing opportunities that meet our commitment to this proposal.

Membership levels in Leash-Free Halton Hills have shown fluctuations since inception. LFHH is encouraged that recent membership is increasing slowly as a result of rebranding and improved communication.

Since the first park in 2003, the demand for off-leash exercise areas has grown considerably. Heavy use has resulted in increased maintenance requirements at both parks and the need for additional space. Current hardscape degradation, specifically in Georgetown, has resulted in unsafe conditions arising during winter months and after heavy precipitation. A new off-leash exercise area would allow these issues to be addressed.

Leash-Free Halton Hills is excited to present this proposal for review. The development of a new leash-free exercise area is an important issue within Halton Hills. Canine socialization reduces public confrontation, helps increase human activity, promotes better social, physical and mental health for dogs and owners alike. This is an integral part of community development. Leash-Free Halton Hills looks forward to participating in this important project.

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- 8. Costing**
- 9. Fundraising**
- 10. Partnerships**

MISSION STATEMENT

To establish a secure, off-leash exercise area where well-socialized canine citizens can exercise in a clean, safe environment without endangering or annoying people, property or wildlife. To develop a beautiful, well-maintained space open to all dog lovers and friends who are willing to uphold the park's rules and restrictions. To view this park as a community-designed area to satisfy the needs of dog-owners and non-dog owners alike.

BACKGROUND

In 2003, the Town of Halton Hills introduced the first off-leash experience to residents of Halton Hills at Prospect Park in Acton. In 2006, Georgetown residents were also introduced to off-leash adventures at Cedarvale Park. Since the implementation of these two off-leash areas, the growing population of Halton Hills has created the need to develop additional leash-free areas to meet the needs of people and pets.

In 2007, a survey undertaken by Halton Hills Dog Owners Group, indicated:

“that there was concern over the deteriorating condition of the off-leash zone at Cedarvale Park, which is likely a factor of high usage levels.”

The survey went further to say:

“it appears as though the provision of off-leash dog zones is adequate to meet demand until at least 2016 although continued maintenance and monitoring of usage levels is recommended.”

In 2016, discussions with ToHH staff resulted in a new detailed survey being commissioned by Halton Hills Dog Owners Group, (HHDOG). This survey was a joint project with the Town of Halton Hills Parks and Recreation staff. It targeted the community, but respondents were mainly dog owners who utilize current off-leash areas. The 2016 survey supported the findings of the 2007 survey stating that 68% of the 148 families surveyed saw the need for additional off-leash space in Halton Hills.

Monitoring of the off-leash areas has identified that both parks are being heavily used.

Cedarvale off-leash area in Georgetown averages approximately 100-125 dogs daily rain or shine, summer or winter. Prospect off-leash area in Acton averages approximately 75-80 dogs daily as well. The result of this high usage has further emphasized the need to supplement the ground cover in both parks with alternate material, presently woodchips, which is supplemented multiple times per season.

BACKGROUND – continued

In 2017, HHDOG was rebranded and became Leash-Free Halton Hills (LFHH). Elections were undertaken, and a new Executive was selected. Since then LFHH has had several meetings with ToHH staff to address unresolved issues including park maintenance, signage and the need for a new off-leash exercise area.

Leash-Free Halton Hills has since increased its community participation, is actively working to increase membership and is seeking partnerships with community groups and local businesses.

MEMBERSHIP

Since our inception, Leash-Free Halton Hills membership has been 100% voluntary.

Membership fees raised go directly to maintaining, improving and promoting the leash-free experience.

Unlike local sports teams, Leash-Free Halton Hills does not require a mandatory membership. LFHH membership fees are dramatically less than those of local hockey, baseball and football teams. LFHH members do not require uniforms, referees, or scoreboards. We don't rent ice time, we don't schedule tournaments, we don't have trophies. We promote safe, open spaces for families to exercise their pets.

Currently, membership in Leash-Free Halton Hills varies between 100 and 120 families.

In addition, a Special membership is extended to a group of users that promotes healthy interaction of Greyhound dogs. Several of these members travel from outside of Halton Hills from areas like Peel, Toronto and Wellington in order to enjoy this unique opportunity. Our Greyhound Hour is the only one like it in the area.

Voluntary membership does not infer lack of use.

Cedarvale off-leash area in Georgetown for example, averages approximately 100-125 dogs daily rain or shine, summer or winter.

Prospect off-leash area in Acton averages approximately 75 dogs daily as well.

Leash-Free Halton Hills is currently looking at dynamic ways to promote and establish a broader membership base.

SURVEY HIGHLIGHTS

Response

Of the 148 total respondents to the dog-park survey; 36 live in Acton (24%).

While 88 of respondents live in Georgetown (59.5%), 4 respondents from Limehouse & Hornby (2.7%).

Non-residents comprised 20 respondents (13.5%)

Respondents that have never used the dog-parks: 10 of 146 (6.8%)

(one respondent was not a dog owner, one skipped question)

Accessibility

In Acton area, 15 of 34 (44%) users walk to Prospect Off-leash, suggesting that the dog-park is favorably located. (1 doesn't use parks/ 1 did not answer).

For Cedarvale-users; 75 of 94 (80%) drive, 9 of 94 (10%) walk, 1 of 94 cycle.

For Cedarvale-users from Georgetown-South, 33 of 33 (100%) drive to this dog-park.

During Peak Usage Times - Overall, of 138 respondents to the question (residents and non-residents)

24% answered park is uncrowded

36% answered park is crowded

16% answered –'don't use dog-parks'

24% answered 'other'

During Peak Usage Times - at Prospect, of 36 respondents:

13 (36%) answered park is uncrowded

12 (33%) answered park is crowded

5 (14%) answered –'don't use dog-parks'

5 (14%) answered 'other'

2 answered no response

SURVEY HIGHLIGHTS – continued

During Peak Usage Times - at Cedarvale

Georgetown, Glen Williams, Hornby, Limehouse, of 86 respondents:

- 37 (43%) respondents answered - park is crowded
- 15 (17%) respondents answered - park is uncrowded
- 17 (20%) respondents answered - don't use
- 17 (20%) respondents answered - other

Georgetown-South, of 39 respondents:

- 19 (49%) said park is crowded
- 4 (10%) said park is uncrowded
- 16 (41%) answered 'don't use' or other

Non-Usage of Cedarvale Dog-Park

The top three reasons cited for not using Cedarvale were:

- 1) 'Other' (than given)
- 2) Overcrowding
- 3) Distance

For 'Other', the main concerns were:

- a) Behavior of owners, dogs, including not picking up feces
- b) Poor ground conditions
- c) Location – not in walking distance

See a Need for an Additional Off-leash?

Overall: of 142 Responses from residents and non-residents:

- 68% said Yes
- 32% said No

Acton area: of 34 responses:

- 19 (56%) said Yes
- 15 (44%) said No

Top 3 reasons:

- 1) Overcrowding
- 2) Looking for a different experience
- 3) Dog-parks are too small

SURVEY HIGHLIGHTS – continued

Georgetown area: of 73 respondents:

73% said Yes

27% said No

Top 3 Reasons:

- 1) Distance
- 2) Looking for different off-leash experience
- 3) Current park too small/overcrowded

(*Source: local area break-down data are from the raw responses on Survey-Monkey, not summaries.)

In 2017, Leash-Free Halton Hills was presented a new off-leash study from the Town of Halton Hills, Parks and Recreation staff in response to a request for further details arising from the 2016 Survey. This study focused on local issues including population, level of service and canine population. Data from this study is included in this proposal.

Level of Service

- Level of service currently provided in Halton Hills – 1:30,000 (# of parks / population)
- Level of service currently provided in Georgetown – 1:40,000
- Level of service currently provided in Acton – 1:15,000
- Level of service in Halton Hills with 3rd off-leash park – 1:20,000

Canine Population

Obtaining accurate data on the number of dogs in Halton Hills has proven to be a difficult task. LFHH directly contacted local veterinary practices to obtain rough numbers of canine patients but was rebuffed with only general information that was deemed inaccurate. Inquiries through ToHH did generate numbers of licensed dogs of approximately 1300. LFHH feels this number is

Canine Population – continued

also, inaccurate. Based on a National survey of Canadian dog owners, it is estimated that 30% of all families have at least one dog in their household. This would make the *estimated* canine population of Halton Hills in excess of 3000. Further data shows a large percentage of dog owners for personal reasons, do not license their pets.

SITE REQUIREMENTS

After discussions between Leash-Free Halton Hills Executive, ToHH Staff, survey respondents and general public, a criteria and list of site requirements was created.

For some, an off-leash area may provide the primary opportunity for dog owners, guardians and handlers to interact with other people and exercise and socialize their dogs while offering a primary source of recreation. We believe that they deserve to have their taxpayer dollars applied towards a safe, accessible place where they can meet other people while exercising themselves and their dogs.

The land must be large enough to accommodate all the dogs and their owners. It should be at least two acres or more, surrounded by a 5'-6' fence. The property should also include shaded areas, a suitable water source, adequate resting areas, shelters and waste disposal bins. The exercise area needs adequate drainage to preserve soil quality, which will in turn facilitate cleanliness.

Sufficient parking space available near the off-leash area is mandatory. To ensure the safety of everyone, it is recommended that two separate double-gated entry areas be installed. For the enjoyment and comfort of all the park's guests; benches and waste receptacles, along with plastic pick-up bag dispensers must also be available. Ideally, the off-leash area should include a separate area for large dogs and a smaller alternate area for puppies/small dogs, as this will aid in socialization and reduce conflicts.

Additional site requirements include the following:

- secure rustic fencing
- 2 double-gated entry areas at separate locations, as well as a maintenance gate at one end
- walking path inside perimeter of park fence to facilitate walking in all weather
- adequate lighting for coverage of hours of use year round

SITE REQUIREMENTS – continued

- code of conduct signage as at other two LFHH parks
- seating in the form of benches mounted on concrete pads located around inner perimeter of park
- gravelled area at all gate entries areas to minimize mud and improve drainage
- access to potable water for dogs to drink
- access to hose for rinsing/cooling off, pet washing station
- large gazebo for inclement weather
- trees for shade and interest
- raised rough (tall grasses etc.) garden so dogs have somewhere to explore
- additional security fence wings outside back end of leash-free area to help keep dogs safe from road and train tracks when visiting wading pond
- access to year-round washroom facilities
- roadside signage to identify leash-free park
- wheelchair accessibility

PROPOSED NEW LOCATION

Leash-Free Halton Hills working with ToHH Parks and Recreations staff, investigated several possible locations in Georgetown that could meet the requirements for an effective new off-leash location. After reviewing these sites, it was determined that a portion of land located at Trafalgar Sports Park would best meet the leash-free requirements outlined herein.

The initial options presented by ToHH Parks and Recreation staff included several locations in Georgetown South. Three locations near The Gellart Centre were ruled out by LFHH due to unfavorable site characteristics including size, location and topography. Several small parks or parkettes were also reviewed in Georgetown South and were found similarly unsuitable.

An additional site in Georgetown South near a stormwater management pond was reviewed with interest and included in LFHH's initial short list. LFHH eventually ruled out this site due to concerns over water quality, pet health, safety and servicing.

Vision Georgetown

Leash-Free Halton Hills was closely monitoring the "Vision Georgetown" project anticipating lands be included within the development for a new leash-free area. LFHH Executive attended all public meetings as well as presentations of the Initial Draft Proposal and Final Draft Proposal. Input was provided throughout the consultation process outlining the need for such a space to be included. As of the Final Draft Proposal, land outlined for new park usage was not large enough for an off-leash area. Further, proposed open space was generally connected to proposed school locations conflicting with any off-leash activities.

Prior to the Final Draft Report, ToHH staff presented LFHH with another proposed location, The Trafalgar Sports Park. The site included many features that LFHH deemed crucial including adequate exercise area, parking adjacent to the off-leash area and the potential for onsite

PROPOSED NEW LOCATION – included

water. These features, included with LFHH Site Requirements, make the Trafalgar Sports Park a favorable choice for a new off-leash area.

Proposed New Location



PROPOSED NEW LOCATION – included

This location has the additional benefit of being near adjacent sports fields where families often bring their dogs with them. This off-leash area would allow these families to exercise and socialize the dogs safely reducing the potential of pet/human conflicts.

COSTING

Costing outlined below has been provided to Leash-Free Halton Hills by ToHH staff, Parks and Recreations Dept.

	Qty	Unit	Unit Price	Total
General Provisions				
Fencing	460	m	\$150.00	\$69,000.00
Signage	2	ea.	\$250.00	\$500.00
			Subtotal	\$69,500.00
Surface				
Drainage Base (Tile Drain)	0	m	\$25.00	\$0.00
Rough Grading	2000	m2	\$3.00	\$6000.00
Fine Grading	10500	m2	\$2.00	\$21,000.00
Seeding	10500	m2	\$1.50	\$15,750.00
			Subtotal	\$42,750.00
Granular				
Rough Grading	900	m2	\$3.00	\$2700.00
Granular Driveway and Parking	900	m2	\$25.00	\$22,500.00
Limestone Path (2m wide)	850	m2	\$30.00	\$25,500.00
			Subtotal	\$50,700.00
Enhancements				
Shelter (Basic)	1	ls	\$30,000.00	\$30,000.00
Trees	40	ea.	\$500.00	\$500.00
Benches	4	ea.	\$1000.00	\$4000.00
Picnic Tables	2	ea.	\$500.00	\$1000.00
Lighting	5	ea.	\$5000.00	\$25,000.00
			Subtotal	\$80,000.00
			Subtotal	\$242,950.00
25% Contingency (misc., costs, fees, bonding, permits, HST portion etc.)				<u>\$60,737.50</u>
			Total	<u>\$303,687.50</u>

Co-Funding Participation

Leash-Free Halton Hills respects the need for a partnership in funding an off-leash area. LFHH is willing to participate in funding this project; however, standard funding models for sports teams are not representative of the funding levels for a public park of this nature. As outlined in the Membership portion of our proposal, membership is nominal and voluntary; it is not a prerequisite of using the off-leash area.

Leash-Free Halton Hills has initiated a program to create partnerships with local service clubs to help offset costs of additional park amenities such as a water/drinking fountain, exercise/agility equipment and additional seating. LFHH has begun work to encourage participation of local pet-related businesses to sponsor off-leash activities which will promote social interaction and an increase awareness and usage. It is our expectation that this will encourage new membership and increase funding.

Co-funding is an important portion of this proposal but should not be considered the determining factor when assessing the need for a new leash-free area or the urgency in which it is required. Co-funding should be considered a long-term partnership between Leash-Free Halton Hills and the Town of Halton Hills in which the community benefits.

FUNDRAISING

Fundraising activity over the past few years has had minimal success. Generating funds has primarily been focused on membership levels and donations.

Late in 2017, LFHH elected a new Executive team. This has rejuvenated the group, while again focusing attention on our Mission and overall goals. Since then, Leash-Free Halton Hills has participated in new ventures including the Local Community Open House held in fall of 2017 and most recently the Earth Day and Sustainability Fair in 2018.

Fundraising activities are currently being planned.

Leash-Free Halton Hills fundraising activities may include some of the following:

- Supplementary Dog Licensing Fee
- Pet walkathon
- Christmas in the Park
- First annual Membership BBQ
- Annual Calendar
- On-site Membership drive
- Go-fund-me page
- In-park advertising opportunities

Leash-Free Halton Hills looks forward to participating in additional community events where possible, including:

- Canada Day activities
- Fall Fairs, both Acton and Georgetown
- Santa Claus Parades, both Acton and Georgetown

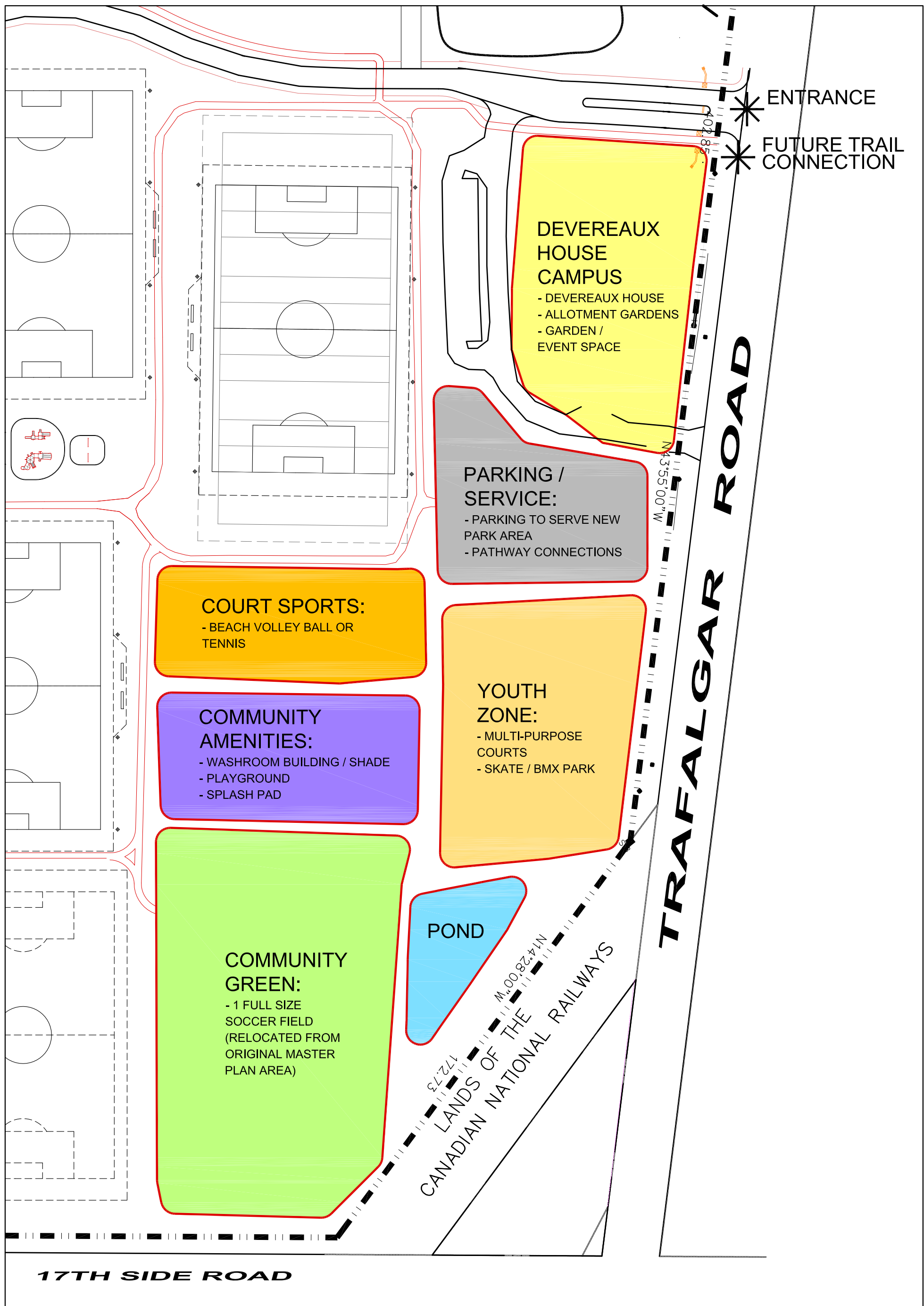
It is our belief that by increasing awareness of off-leash availability in Halton Hills, membership, fundraising and park usage will increase.

PARTNERSHIPS

Leash-Free Halton Hills has begun actively seeking partnerships with local businesses and community groups to work with and/or sponsor activities at our off-leash exercise areas.

In our research for this proposal, we have investigated how other off-leash areas handle this important activity. We hope to build from their experiences while creating local partnerships that will make the off-leash experience in Halton Hills a truly enjoyable time for everyone.

Leash-Free Halton Hills has already started approaching potential partners. Our initial contacts are being met with eagerness and anticipation.



TRAFALGAR SPORTS PARK PROPOSED OFF-LEASH AREA

LEGEND

Cedarvale
~(3,000m²)

- For comparative purposes, the above diagram shows the relative size of the existing Cedarvale Off-Leash Dog Park

Devereaux House

~20 Parking
Stalls
(existing)

~ 18
Parking
Stalls
(existing)

~20 Parking Stalls
(proposed)

Small Dog / Greyhound Area
(1,200 m²)

Obstacle Field
~(3,000 m²)

Trail
(400m)

Shelter

Full
Off-Leash
Area
(11,000 m²)

Free Run Field
~(3,000 m²)

Dog Wash
Station

Waterfront
~(500 m²)

Water Play
Area
~(2000m²)

17 Side Road

Trafalgar Rd

REPORT

REPORT TO: Chair and Members of the Community and Corporate Affairs Committee

REPORT FROM: Heather Kaufmann
Community Development Supervisor

DATE: November 28, 2018

REPORT NO.: RP-2018-0030

RE: Norval Park and Area – Community Engagement

RECOMMENDATION:

THAT Report RP-2018-0030 dated November 28, 2018 regarding the Norval Park Area – Community Engagement be received;

AND FURTHER THAT staff be directed to continue to support the Credit Valley Trail initiative being led by Credit Valley Conservation;

AND FURTHER THAT staff report back on the details of the potential joint project for the Upper Canada College Trail for consideration by the Community and Corporate Affairs Committee;

AND FURTHER THAT future joint partnership projects for Norval Park and the Lucy Maud Montgomery Museum and Literary Arts Centre follow the Joint Capital Policy in coordination with the Public Engagement Charter;

AND FURTHER THAT staff be directed to conduct annual meetings with the Norval user groups as identified in Report RP-2018-0030.

BACKGROUND:

Norval Community Association Projects

In 2014, the Norval Community Association (NCA) was awarded an Ontario Trillium Foundation (OTF) grant for \$169,500.00 over twenty four (24) months for the development and operation of a Garden of the Senses located within the Lucy Maud Montgomery Gardens at Norval Park. The project was completed in 2016.

In September 2015, the Norval Community Association met with Town staff to advise of new and upcoming projects requiring Town support. Norval Community Association also came forward to Council to present a proposal that included several new projects within Norval, including Lucy Maud Montgomery Walking Trail, pavilion with washroom, Moccasin Trail, expanded parking in Norval Park, gateway/entrance signage features and a natural playground.

Council directed staff to work with the members of the Norval Community Association on the projects outlined and report back as part of budget deliberations.

Due to the various initiatives and activities occurring in the Norval area, including the Manse Project, Report CCS-2015-0005 was referred to Budget Committee and Resolution No. BU-2015-0011 read in part:

That Report CCS-2015-0005 dated September 18, 2015 regarding the Norval Community Association update be referred back to staff for further review;

AND FURTHER THAT staff be directed to work with the Mayor's Office to form a Norval Steering Committee comprised of key staff, Council representatives and members of the Norval Community Association in order to engage the community in a public consultation process for the projects outlined in Report CCS-2015-0005;

AND FURTHER THAT staff report back to Council on a funding strategy for initiatives arising from the recommendations of the Norval Steering Committee.

Lucy Maud Montgomery Museum and Literary Arts Centre

The Lucy Maud Montgomery Heritage Society (LMMHS) formed in 2015 with the goal of securing the site to preserve its historical significance as the home to LM Montgomery from 1926-1935. The LMMHS requested \$90,000 from the Town of Halton Hills for the acquisition of the Norval Manse with conditions to be met through the Joint Capital Policy. Resolution No. BU 2016-0004 read in part:

THAT a one-time payment of \$90,000 to the Heritage Foundation of Halton Hills – Lucy Maud Montgomery Heritage Society for the acquisition of the Norval Manse be approved subject to the terms and conditions administered by staff including proof of ownership of the site upon acquisition and property remaining in ownership of the Heritage Foundation;

AND FURTHER THAT the Heritage Foundation of Halton Hills – Lucy Maud Montgomery Heritage Society complete a business plan that demonstrates the viability of a Museum and Literary Centre.

COMMENTS:

The purpose of this report is to advise Council on the status of the various community initiatives proposed in Norval and to seek direction for ongoing consultation in response to public feedback received to date.

Since the time when Town staff received the original proposal in 2015 there have been several additional projects that have also been explored in Norval. These include:

- Credit Valley Trail (Credit Valley Conservation lead);
- Upper Canada College (UCC) Trail;
- Additional projects identified by Norval Community Association (NCA) for Norval Park (natural playground, interpretive trails) since the 2015 presentation to Community Affairs Committee of Council;
- Further development of the plans for the Lucy Maud Montgomery Museum and Literary Arts Centre (LMMMLAC).

The Town also has three existing agreements within the Norval Park area. These include:

- A lease agreement with Georgetown Daycare and Nursery School for the Norval Community Centre;
- A management agreement with Willow Park Ecology Centre (WPEC) for the operation of Willow Park;
- A management agreement with Norval Community Association for the maintenance and activities within the Garden of the Senses.

In order to address the Council directions noted above, staff brought the community partners together to include them in a community engagement strategy and community consultation. The purpose was to gain feedback from the residents regarding the projects proposed in Norval as well as identify next steps. It was also intended to review the feasibility and practicality of establishing a new committee as directed by Council. The groups included: Credit Valley Conservation (CVC), Upper Canada College (UCC), Norval Community Association (NCA), Lucy Maud Montgomery Museum and Literary Arts Centre (LMMMLAC) led by Heritage Foundation of Halton Hills, and Willow Park Ecology Centre (WPEC).

Community Consultation

Staff facilitated a public meeting in March 2018 at Upper Canada College. Approximately 60 residents attended this workshop, which saw participants spend time

reviewing each of the different proposals, as well as viewing display information from affiliated groups.

A summary of the consultation for the different initiatives from the community consultation is included as Appendix A. This summary was shared with the attendees of the meeting if contact information was provided. There was generally support for the two trails projects, but the LMMMLAC and NCA Projects had some concerns expressed. There were some property concerns around the Credit Valley Trail that will need to be addressed by CVC as part of their overall strategy.

In addition to the public meeting, all four projects (Credit Valley Trail, UCC Trail, NCA Projects, and LMMMLAC) were hosted on the Town's Let's Talk web page to gain feedback from residents who could not attend the meeting. An additional mail out was sent to 426 households in Norval and the new Enclaves of Upper Canada subdivision to ensure residents were aware of the online consultation. Approximately 100-120 residents participated in the Let's Talk Halton Hills initiative (across all projects). Detailed reports with all comments can be seen in Appendix B.

Additionally, comments were submitted by email as some residents preferred not to participate in the online forum, and were not able to attend the workshop. These comments can be viewed in Appendix C (note that personal information has been removed).

Community Feedback and Status Update

There are some additional items that have been brought forward by the community and/or groups in relation to the projects, as well as updates to the project status for each initiative.

Staff also notes that the lack of details for some projects may have contributed to the type of feedback received to date. There were also some concerns expressed around the lack of public consultation that had occurred prior to the public meeting and the Town's involvement in the projects to date.

Credit Valley Trail

Staff from the Economic Development, Innovation and Culture Department are working closely with Credit Valley Conservation to develop a tourism component to the trail and linkages to Town amenities. Recreation and Parks staff are also participating on the committee for the overall trail development strategy as it aligns closely with the Town's Trails Master Plan. This project is expected to be ongoing for a number of years.

Upper Canada Trail

The UCC Trail project was reviewed by the Active Transportation Committee prior to the Norval Park Consultation session. This partnership trail would be on the private UCC

property but open for public access. The trail would be 1.6 km long, extending from Highway 7 at Willow Park in the east to McFarlane Drive and the storm water management pond on Armstrong Ave to the west. The trail would form an important off-road linkage in the Town's trail system and part of the future Credit Valley Trail network. The cost for the initial phase of the trail has been estimated at approximately \$32,000. There have been no further developments since the online public consultation for this project. It is expected that in 2019, staff will work in partnership with Upper Canada College to finalize the details for a joint capital proposal including capital funding and ongoing maintenance requirements.

Norval Community Association – Projects

Norval Community Association proposed several projects which include a Lucy Maud Montgomery Interpretive Trail, a pavilion with washroom, a Moccasin Interpretive Trail, expanded parking in Norval Park, gateway/entrance signage features, a natural playground and a Veteran's Memorial. Appendix C includes written comments that were submitted which express concerns that Norval Community Association is not inclusive and open to all Norval residents, but leads many of the initiatives. The correspondence in Appendix C also indicates that members of the general public are not aware of NCA's Annual General Meeting (AGM) and are not able to attend. This is also noted in the petition discussed later in the report. Staff are working with the NCA to ensure that the public is aware of their AGMs and how to participate. The NCA's 2019 AGM is scheduled for January 2019.

Staff recommend that the NCA proposed projects that are required as part of the LMMMLAC proposal (i.e. parking, washroom, interpretive trails) be incorporated as part of a coordinated campus approach rather than based on their individual merit. This will assist staff and Council understand the linkages and connections between the Norval projects. Other minor projects (i.e. the Veteran's Memorial) could be considered by a joint capital proposal as similar projects of this scale have been in the past, or through the terms of the existing management agreement. The Town does not have any plans to implement any of the identified projects at this time.

Lucy Maud Montgomery Museum and Literary Arts Centre

The LMMMLAC planning team presented a broad overview of the project at the public meeting. There were some concerns about the lack of specific details for the project, as well as the potential effect of this project on surrounding neighbours with respect to traffic, and level of site use. Following the public meeting, the planning team attended a Town Development Review Committee meeting in June 2018. They were provided with comprehensive comments with respect to traffic, servicing and other related planning requirements that have to be addressed prior to any application being submitted. The Re-zoning/OPA amendment process for the Lucy Maud Montgomery Museum and Literary Centre is subject to a legislated public consultation process. The LMMMLAC team was also advised to include any proposed park changes required for the LMMMLAC as part of the rezoning/planning submission, so they could be considered by Council as

part of a consolidated clear proposal. The LMMMLAC was also recently successful in obtaining a Trillium grant to conduct a feasibility study for the Museum and Literary Arts Centre. At this time, the Town has not received the detailed business plan from the group or any planning approval applications.

Traffic

Traffic generated by any new projects is a general concern expressed by the community. The larger projects will be required to undertake traffic impact studies as part of the planning approval process. General traffic concerns will be addressed by the Transportation and Public Works Department through separate studies.

Petition

A petition has been received by Town staff from local residents in regards to two of the projects (LMMMLAC and Norval Park projects). It can be found in Appendix D.

Next Steps and Recommendations

Communication

A key theme identified by staff throughout the consultation process is that there is an overall lack of communication and coordination between the groups. This has resulted in misinformation about some projects and a poor relationship with neighbours with the residents of Norval who are not involved in the specific groups. The message on what is proposed and timing is not being conveyed clearly.

There is a strong need to create an effective communication plan to keep residents informed. Staff has worked hard to communicate the project information to the community and have a list of residents who wish to be kept apprised of the status of the projects on an ongoing basis.

Norval Committee

Several people have expressed a willingness to serve on a Norval Committee. Many are the same members of groups already participating in the projects. Given the complexity of the projects, staff do not feel that setting up an official committee for all projects will be beneficial. However, staff does feel there could be a benefit to establish a collaborative group that meets one to two times annually to facilitate collaboration, coordination and communication between groups and to the general public. This would be a similar model to the annual sports field user group meetings that staff conduct to meet with different types of user groups to collaborate, identify common issues, opportunities and challenges. All of the initiatives mentioned in this report would be part of this working group, as well as any new groups that may be formed in the Norval area. It is not recommended at this time that members of the general public or Members of Council would be part of this collaborative group, but would be informed by a

comprehensive communication plan that will be developed. The first meeting of this collaborative group would in the Spring of 2019.

Joint Capital Policy and Framework

A Joint Capital Policy was approved in 2006 as per Resolution No. GC-2006-0025. The policy applies to projects where groups who wish to collaborate on a capital project with the Town. The policy can be found in Appendix E. Town staff recommend that Council continue to receive community proposals through the Joint Capital Policy which outlines the framework whereby initiatives would receive support from the Town. This would include collaboration with other departments as required. It is recommended that staff continue to work with all four projects as part of the Norval collaborative group using the Joint Capital Policy as the guide, while integrating the principles of the Public Engagement Charter when considering each of the initiatives. Any proposed updates to the Joint Capital Policy would be brought forward by staff.

RELATIONSHIP TO STRATEGIC PLAN:

- A.3.** To provide a broad range of educational, recreational and cultural services that meet the needs of our residents.
- A.9** To support and enhance a variety of arts and cultural opportunities for the enjoyment of residents.
- A.10** To encourage and promote community volunteerism.
- C.10** To promote opportunities for tourism that are linked to the Town's natural and cultural heritage and countryside character.
- I.5** To expand opportunities for communication with our community.

FINANCIAL IMPACT:

There is no direct financial impact with this report.

Community grants are being applied for by all partners separately. A collaborative approach should be considered and pursued by staff, in conjunction with the working group. Staff should work with community partners with all projects to facilitate a coordinated approach to funding.

Any capital funding requests to the Town must be presented to Council by the individual groups through a joint project proposal to Council. There are currently no approved joint capital projects for any of the projects discussed in this report.

CONSULTATION:

Staff have consulted with members from each of the respective groups and members from other departments including Economic Development, Innovation and Culture, Planning and Sustainability, Transportation and Public Works, Town Clerk and Manager of Corporate Communications. Staff from these departments will be meeting regularly to continue to coordinate on the various Norval projects.

PUBLIC ENGAGEMENT:

A comprehensive public engagement plan has been commenced as outlined in this report. Staff will continue to work on a communication strategy and community partnership process to identify where any public engagement gaps exist. Any joint partnership projects will be required to follow the Town's Public Engagement Charter as part of the approval by Council. Town staff's primary role in the projects outlined in this report is to provide community groups the information required to make a joint capital proposal to Council, and providing updates on the status of the projects to interested members of the community.

SUSTAINABILITY IMPLICATIONS:

The Town is committed to implementing our Community Sustainability Strategy, Imagine Halton Hills. Doing so will lead to a higher quality of life. The recommendation outlined in this report advances the Strategy's implementation.

This report supports the cultural vibrancy and social well-being pillar(s) of Sustainability and in summary the alignment of this report with the Community Sustainability Strategy is Good.

COMMUNICATIONS:

Upon approval of this report, Recreation and Parks staff will continue to work with Corporate Communications staff throughout the process to ensure a high level of public engagement throughout the projects. This will include other emerging initiatives in Norval, such as the Town's Economic Development & Tourism Strategy (2019), as well as coordination with Provincial and Federal Tourism Strategies that are planned for 2019, being coordinated by the Economic Development, Innovation and Culture section of the Town.

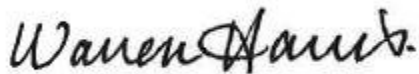
CONCLUSION:

The community groups working on projects within Norval present a great opportunity to collaborate. The Town has undertaken community consultation with members of the public and this report outlines the ongoing community engagement plan moving forward. It is important that all work together involving a cross representation of citizens, community groups and the Town to demonstrate community collaboration and engagement in the projects that affect the Community. This will foster positive relationships between municipal staff, community groups and the residents being served.

Reviewed and Approved by,

A handwritten signature in black ink, appearing to read 'Kevin Okimi'.

Kevin Okimi – Manager of Parks and Open Space

A handwritten signature in black ink, appearing to read 'Warren Harris'.

Warren Harris, Commissioner of Recreation and Parks

A handwritten signature in black ink, appearing to read 'Brent Marshall'.

Brent Marshall, CAO

Norval Park Community Workshop Notes

March 22, 2018

Upper Canada College

Norval Park Re-Design Proposal led by Norval Community Association

A: Advantages: What benefits does this initiative bring to the Norval Park experience?

- Washrooms – especially for Japanese bus tours
- Veterans Memorial – “should have been done 20 years ago”
- Would be nice to have indoor space.
- Trails – like that it is not accessed by a main road so children can safely access without traffic concerns. Trails help create an active community.
- Natural Playground – the Town currently does not have a natural playground. This playground would benefit the educators and schools in town. Outdoor education is a big trend in 2018.
- Open space is good for dogs.

I: Impediments: Do you envision and concerns or challenges?

- Privacy for local residents is threatened, especially neighbouring homes.
- Loss of baseball diamond is a problem as ball groups use this diamond and there currently is a shortage of diamonds in Halton Hills.
- Overload to the community (village).
- Extra parking brings increased traffic, which causes problems for neighbouring homes.
- Individually, each item has merit, but all together seems like too much impact on the small community.
- People use the current parking lot for carpooling, with a proposed increase in parking available, there may be more people using this lot for carpooling.
- Washrooms – what are the potential restrictions and issues associated with installation (i.e. sewage)?
- Private property blocks park users from accessing the river.
- Many dog owners let their dogs run free at ball diamond.
- Auto Body Shop is very close to the park.
- Lots of traffic on Draper Street.
- Should there not be a list of priorities for these projects, not all at the same time.

M: Maybes: What questions do you have? How might we strengthen/refine the ideas?

- Why does Norval Community Association get to decide what goes into this park design?
- Will the Town make sure that Norval citizens and homeowners are consulted?
- Norval Community Association does not speak for all citizens and residents.
- What is the main reason/goal for doing these projects? Tourism? Improve lives of residents? Preserve ecology?
- What does extra foot traffic mean to Willow Park?
- Would there be lights?
- Who manages the washrooms?
- Liability with respect to the children's park?
- What happens if UCC Trail moves or changes?
- Moving of telephone pole?
- Have the landowners beside the park been notified?
- Any possibility of cycling lanes going towards Georgetown?
- Can we consider plantings along the road that will minimize sound and create a more peaceful environment?
- Is the ball diamond currently used?
- Possible to make diamond smaller?
- Washroom hours and security?
- Will it be one big park?
- Will the area become too busy?

Upper Canada College Trail led by Upper Canada College

A: Advantages: What benefits does this initiative bring to the Norval Park experience?

- Opening a trail to everyone
- People want to walk the trail
- Arrowhead finding
- UCC closer to the community
- Identify different trees, etc. educate the trail users (signs)
- Promote Norval – historical signs
- Town will maintain trails
- Cohesive look with Willow Park (same philosophy)
- CVC connection
- Enjoy nature
- Trails to get through nature
- Positives outweigh the negatives
- Connect to Willow Park

- No lighting is a good thing
- Great project
- Deer protected
- Pioneer Village beside you (UCC) no need to go to Toronto
- Visitors come to Town will need package (currently Willow Park)
- History Sign Board – connection with Winston Churchill and Lucy Maud – opportunity to educate walkers
- New neighbourhood that backs onto property welcome trail
- Very positive comments
- Encourage people to be outside and enjoy land
- Long term plans are great, one end of Town to the other
- Don't need to drive; can walk
- Possible stop light at Hall Road
- Links to Credit Valley Trail
- Love to see it happen!

I: Impediments: Do you envision and concerns or challenges?

- Trespassing, trail users vs. UCC students
- May need a gate on the bridge - who would monitor this?
- Lives beside Norval Park – concerned it may be heavily used for parties at night – people coming to park after visiting Nashville North
- Flood plan?
- Good lighting will be necessary
- Poachers go on land
- Can trail be expanded? Make it part of curriculum (UCC)?
- Parking – increase parking in Norval Park (on Mary Street)

M: Maybes: What questions do you have? How might we strengthen/refine the ideas?

- Willow Park Ecology Centre needs to handle public traffic
- How long?
- Timeframe to build?

M: Mitigation/Modifications

- Poachers
- Impact to environment and animal life (deer)
- Traffic and parking
- May have trespassers into UCC (school) – monitoring period – river may be the barrier or a gate/lock

- Liability to UCC; share liability with the Town
- Accessibility – 5 years into project “down the line”
- Lack of Parking
- Don’t disturb any homes
- Don’t scare the deer away
- Dogs must be on a leash – no dog feces
- Vandalism that Willow Park currently experiences, may increase
- Monitor trail use
- Trail cameras
- No police access
- CVC – “hoops to jump through”
- Will require signage (directional)
- Hall Road trail – have there been problems? Ask home owners.

Lucy Maud Montgomery Museum & Literary Centre led by the Lucy Maud Montgomery Heritage Society

A: Advantages: What benefits does this initiative bring to the Norval Park experience?

- Tourists
- Increased value of property
- Changing demographics/owners
- Planning
- Trails/connections/community strengthening
- Historical/heritage context
- Historical trail
- Additional economic spin-off
- Better land use (higher value)
- Curriculum (school programs)
- Logical
- Church Connection/Proximity to lands – existing facilities
- Facility space
- Parking shared with church
- Willow Park connection
- Connection to gardens

I: Impediments: Do you envision and concerns or challenges?

- Ghosts (paranormal)
- Parking/Transport/Buses

1 Halton Hills Drive, Halton Hills, Ontario L7G 5G2

- Access
- Traffic
- Impact community/neighboring properties
- Feedback/dialogue on community impacts
- Marketing (visual) – wouldn't know it existed
- Zoning
- Focus on story (balance with commerce)
- Time – momentum – loss of context
- Slowly – throughout process
- Flexible
- Sharing information – how do you get the message out?
- Narrow roads
- Bus traffic

M: Maybes: What questions do you have? How might we strengthen/refine the ideas?

- University of Guelph connection and resources
- Zoning
- Restoring order against??? and profit
- Money funding
- Parking
- Message/marketing

M: Mitigation/Modifications

- Better communication of project
- Marketing/community engagements
- Educations/school curriculum
- Connection adjacent groups (Lucy Maud)
- Education possible (funding)
- Public Transit
- Best planted (trees)
- Hands on experience
- All ages can experience
- Technology
- Nature/observation area possible? Light pollution
- Information/marketing
- Mental health (part of her life) – opportunity
- Literacy
- Connection to nature – trails, special spaces she named
- Beer Making history

Credit Valley Trail led by Credit Valley Conservation

A: Advantages: What benefits does this initiative bring to the Norval Park experience?

- Sounds great
- Along the Credit River there are a lot of hamlets due to the milling history-heritage as well as environment makes sense as a theme
- Hikers will enjoy it

I: Impediments: Do you envision and concerns or challenges?

- Land use permissions on private property
- Will parking for trail take away from local parking? Trail as more of a pass through. There aren't a lot of places to stop and eat etc. in Norval
- Optimum trail route runs through private property – that won't happen. Proposed trail route might lead people to believe land has been sold or permission granted (has not at this time) A dotted line would be better for public perception to show it is a proposed route.
- It's won't happen today or tomorrow. Long term
- Parking. Increase all traffic in our community. People parking on side streets to come and go.
- Trash?
- There is a dam, not navigable. Therefore people cut through private fence line and private residents are picking up trash all the time. (note this refers to canoers)
- Environmental impact. Right now private property closes off the river. If you open it up, there will be a lot more garbage, pollution etc.
- Do not put down Draper Street. I don't want everyone going down my street
- Will some sections be not family friendly or accessible?
- Trails need to connect. Right now because some trails do not connect people are bringing their canoes on private property and some are quite aggressive. I am concerned about safety. There are families in this area. Once you open the area for more visitations, people will come with their boats and come onto private property.
- Side tributary of credit runs through a culvert will it be an impediment?
- Issues with territorial land owners
- Issues with teenagers having parties? How often does this happen say on the Limehouse trail?
- How will you keep people from letting their dogs run free and bother the wildlife?

M: Maybes: What questions do you have? How might we strengthen/refine the ideas?

- Trail heads to direct people into villages and hamlets
- Biking? Not just hiking?
- Parking areas?
- Canoe route?
- How does UCC trail connect?
- Natural path? No barriers?
- How to deal with fences?
- How do you enforce staying on trail, not littering, etc.?
- Bridge over the river?
- Tie into extensive Halton Hills trail network. How to get the town trail across Hwy 7 to Willow Park.
- Why is route circuitous and going around the hamlet?
- Naming portions of the trail after advocates i.e., John Hutton?
- Washrooms?
- Show the 32 km already built on the map to help create more buy in
- Education of kids so they can recognize the North Star and follow it so as to not get lost? (note: more to do with UCC trail and safety concerns for kids in their programming)
- Bike stands at trailhead parking lots
- It would be a shame to build something that bypasses all the other projects happening downtown.
- Full trail would be 4 to 5 days hiking. Have you considered if people who want to do the whole trail can pitch a tent and stay the night and continue the next day?

M: Mitigation/Modifications

- Change proposed route so as to not have to deal with private property. Swing down through lower back valley part around the flood plain. 99% of the time it's dry. Allows you to walk through the village.
- Identify best intended audience for each section in information and marketing materials.
- Education and culture takes time. Need to develop it properly.
- A canoe route needs an exit route and areas not navigable need to be identified.
- This is an area for no canoes. It is not safe. Need to put up a high fence.

Other Ideas

- Multi-use paved pathway along Highway 7(north side) – safety concerns for bicycles and pedestrians (not all users will use trail) – sidewalk to go from Concept Ford to meet up with proposed multi-use paved pathway near McFarlane.
- Set of lights at McFarlane to Hall Road/Guelph Street.
- Need volunteers who are physically able to complete gardening and physical work.
- Youth Programs – have youth participate in the garden and life skills programming.

Guiding Principles

- Respecting nature and the environment
- Ongoing consultation with residents/informing

Project Report

19 June 2018 - 20 September 2018

Let's Talk Halton Hills Credit Valley Trail



Visitors Summary



Highlights

TOTAL VISITS	MAX VISITORS PER DAY	
76	8	
NEW REGISTRATIONS		
1		
ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
7	25	61

Aware Participants		61		Engaged Participants		7					
Aware Actions Performed		Participants		Engaged Actions Performed		Registered		Unverified		Anonymous	
Visited a Project or Tool Page		61									
Informed Participants		25		Contributed on Forums		7		0		0	
Informed Actions Performed		Participants		Participated in Surveys		0		0		0	
Viewed a video		0		Contributed to Newsfeeds		0		0		0	
Viewed a photo		0		Participated in Quick Polls		0		0		0	
Downloaded a document		7		Posted on Guestbooks		0		0		0	
Visited the Key Dates page		0		Contributed to Stories		0		0		0	
Visited an FAQ list Page		0		Asked Questions		0		0		0	
Visited Instagram Page		0		Placed Pins on Places		0		0		0	
Visited Multiple Project Pages		22		Contributed to Ideas		0		0		0	
Contributed to a tool (engaged)		7									

FORUM TOPIC

Credit Valley Trail

VISITORS	20	CONTRIBUTORS	7	CONTRIBUTIONS	8
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25 June 18 waynekirley			I would use the trail for running, cycling, and to a lesser degree, walking. My two young boys might prefer some indoor play space (indoor soccer pitch, indoor playground), which I feel we need in town during the cold half of the year.
AGREES	DISAGREES	REPLIES	
1	0	0	
25 June 18 kerryllr			I would use this trail for walking and biking, at least weekly, likely more. I think linking it up to existing trails is a great idea.
AGREES	DISAGREES	REPLIES	
1	0	0	
07 August 18 zjwright			I would definitely use this trail, as would my entire family. We typically have to drive to get to hiking or biking trails. Being able to link into this type of trail from close to home would really help us lead the active outdoor lifestyle that we desire.
AGREES	DISAGREES	REPLIES	
0	0	0	
09 August 18 Our community			Our family would use this trail.
AGREES	DISAGREES	REPLIES	
0	0	0	
05 September 18 Sherry Dunlop			Our family would use this trail. At present we drive to the Caledon area for trails
AGREES	DISAGREES	REPLIES	
0	0	0	
17 September 18 DB			Love the idea of a new trail. I would absolutely use it at least once per week for walking/running.
AGREES	DISAGREES	REPLIES	
0	0	0	

Project Report

19 June 2018 - 20 September 2018

Let's Talk Halton Hills Norval - Upper Canada College Trail



Visitors Summary



Highlights

TOTAL VISITS	MAX VISITORS PER DAY	
118	7	
NEW REGISTRATIONS		
5		
ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
9	37	92

Aware Participants	92	Engaged Participants	9		
Aware Actions Performed	Participants	Engaged Actions Performed	Registered	Unverified	Anonymous
Visited a Project or Tool Page	92				
Informed Participants	37	Contributed on Forums	6	0	0
Informed Actions Performed	Participants	Participated in Surveys	1	0	1
Viewed a video	0	Contributed to Newsfeeds	0	0	0
Viewed a photo	0	Participated in Quick Polls	0	0	0
Downloaded a document	0	Posted on Guestbooks	0	0	0
Visited the Key Dates page	0	Contributed to Stories	0	0	0
Visited an FAQ list Page	0	Asked Questions	0	1	0
Visited Instagram Page	0	Placed Pins on Places	0	0	0
Visited Multiple Project Pages	30	Contributed to Ideas	0	0	0
Contributed to a tool (engaged)	9				

FORUM TOPIC

UCC Trail

VISITORS	29	CONTRIBUTORS	6	CONTRIBUTIONS	10
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25 June 18

kerryllr

AGREES	DISAGREES	REPLIES
0	0	1

I would use the trail often, at minimum weekly, to exercise myself and walk my dog. Being in Norval - the Willow Park connection is very important to me, and any connection to a safe walking path in Georgetown would be wonderful. I feel that our current option of walking along Hwy 7 is unsafe. It is noisy, dirty, and the traffic is too close to a pedestrian. This connection is needed. Being only a short distance will encourage safe pedestrian traffic as well as safe bicycle traffic in both directions. In fact - I have given away my bicycle as I did not feel safe riding in this area. I would have enjoyed this very much 5 years ago. This project will contribute to Norval by offering a safe way to exercise and bring foot traffic to businesses in Georgetown's east side. I am not able to participate in a steering committee.

18 July 18

hkaufmann

AGREES	DISAGREES	REPLIES
0	0	1

We're glad to see our residents enjoying the trail and getting active! A pedestrian trail is on the horizon between the property's at the top of the hill (connecting with the future Upper Canada Trail) to Willow Park. We can't confirm a timeline at this time but it is slated for the future.

18 July 18

kerryllr

AGREES	DISAGREES	REPLIES
0	0	1

That is great news. I will use it for sure as long as I am able to walk! I am hoping this is sooner rather than later, I'm getting older everyday. Do you know if any lighting is planned for the trail to make it safer in the evenings? Will it be maintained year round?

19 July 18

hkaufmann

AGREES	DISAGREES	REPLIES
0	0	1

Kerryllr: The Town typically does not light nature trails but I can include this in the list of suggestions for the trail. The trails can be used year round however our trails are not maintained in the winter and used at your own risk.

19 July 18

kerryllr

AGREES	DISAGREES	REPLIES
0	0	0

Thank you for the information. Hope it becomes reality shortly!

FORUM TOPIC

UCC Trail

09 August 18			Our family would utilize this trail everyday. Currently my children can only walk in our street and on the back paved walkway. The traffic zooms by on hyway 7 which lies adjacent to the walkway so it's often dusty and noisy even on the back walkway so having clean air through the forest and some quiet trail time would be so appreciated and beneficial for all the children in our community. Glad to see this opportunity being proposed look forward to its eventual completion.
AGREES	DISAGREES	REPLIES	
0	0	0	

13 August 18			Our family would use this trail at least once a week to walk our dog and enjoy a nice evening walk ourself. We often drive to willow park as highway 7 is very crowded for a little child and a little dog. Look forward for this trail!
AGREES	DISAGREES	REPLIES	
0	0	0	

05 September 18			I would possibly use this trail as often as 4 times a week .it would benefit by linking Norval to the town in a safe manner as the highway is our only way at present
AGREES	DISAGREES	REPLIES	
1	0	0	

17 September 18			I just moved to Georgetown (close to GDHS) and the first thing I noticed is that we need a good nature trail here. LOVE the idea. I will use it approximately 4 times per week. I will also look for (or start) a walking group on the trail. I think a connection to Willow Park is a great idea. A challenge (as always) will be keeping the trail free from garbage. If a garbage can is placed at the entrance, I will do my part to help with that.
AGREES	DISAGREES	REPLIES	
0	0	0	

Project Report

19 June 2018 - 20 September 2018

Let's Talk Halton Hills Norval Park Redesign



Visitors Summary



Highlights

TOTAL VISITS	MAX VISITORS PER DAY	
127	12	
NEW REGISTRATIONS		
5		
ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
6	41	97

Aware Participants		97		Engaged Participants		6					
Aware Actions Performed		Participants		Engaged Actions Performed		Registered		Unverified		Anonymous	
Visited a Project or Tool Page		97									
Informed Participants		41		Contributed on Forums		6		0		0	
Informed Actions Performed		Participants		Participated in Surveys		0		0		0	
Viewed a video		0		Contributed to Newsfeeds		0		0		0	
Viewed a photo		0		Participated in Quick Polls		0		0		0	
Downloaded a document		0		Posted on Guestbooks		0		0		0	
Visited the Key Dates page		0		Contributed to Stories		0		0		0	
Visited an FAQ list Page		0		Asked Questions		0		0		0	
Visited Instagram Page		0		Placed Pins on Places		0		0		0	
Visited Multiple Project Pages		33		Contributed to Ideas		0		0		0	
Contributed to a tool (engaged)		6									

FORUM TOPIC

Norval Park Redesign

VISITORS	27	CONTRIBUTORS	6	CONTRIBUTIONS	16
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29 June 18

dgrossu

AGREES

2

DISAGREES

1

REPLIES

1

The favorite feature is natural preservation therefore no project should be started in the park other than those that would restore peace. The main purpose of the park redesign within the Norval will be for children to play outside and sport activities once the air becomes clearer again. Traffic, noise, dust, etc. none are suited at this time for promoting wellbeing therefore increasing tourists would bring more cars, auto etc. and never less. Norval benefits would be to restore the natural and its original beauty since there are businesses in areas that have been developed for short term profits while impeding on the residential area. I can participate to restore the original intend of this area which has always been about serenity and peace etc.

18 July 18

hkaufmann

AGREES

2

DISAGREES

0

REPLIES

1

Natural preservation is very important. Thank you for sharing your comments! We will involve the Town staff from traffic as we are aware this is a big issue for the residents of Norval and the impacts of tourism.

18 July 18

dgrossu

AGREES

0

DISAGREES

1

REPLIES

0

As said before, the normal path will be restoration first (traffic, car "dealers" etc.) and then reassigning the new areas for future development that will be oriented towards engagement of the natural beauty. Author Lucy Maud Montgomery considered it to be "one of the prettiest villages in all Ontario". The past approaches (mainly last 30 years) are obviously leaving us exposed to anything else other than "pretty". We are supposed to make things better over the time.

13 August 18

katiewilloughby

AGREES

1

DISAGREES

1

REPLIES

0

I am a resident of the village of Norval. My favourite feature of Norval is the park and Willow Park Ecology Centre. I feel very concerned about the proposed changes to the park i.e. expanded parking, Draper Street access to park, pavilion with washrooms. I believe that these changes will negatively impact the quality of life for the residents of Norval. What I love about the parks in Norval is the beauty of nature. These proposals will absolutely detract from this beauty! I feel that Lucy Maud Montgomery would not be in favour of these changes. And neither are most of the residents of Norval!

FORUM TOPIC

Norval Park Redesign

14 August 18		
laird macleod		
AGREES	DISAGREES	REPLIES
0	1	0

i am a resident directly in the path of this proposed design and i can say this is 100% ridiculous if anyone thinks it will bring any peace tranquility or any kind of benefit for any of the people directly adjacent to it , BUS TOURS? INCREASED TRAFFIC? LARGER PARKING LOTS? CONSTRUCTION? OPENED ACCESS? MORE FOOT TRAFFIC? TOURISTS? MUSEUMS? WHAT ELSE ? IS THIS A FREAKING JOKE , NOT ONE PERSON IN THE DIRECT VICINITY OF THIS PROPOSED CIRCUS WANTS THIS IN ANY WAY SHAPE OR FORM , HAVE WE NOT ENDURED OVER TWO YEARS OF RIPPED UP ROADS AND WATER BEING CUT OFF INTERMITTENTLY AND NOW THE PEOPLE AT THE OTHER END OF TOWN ARE SUFFERING PROBABLY FOR THE REST OF THIS YEAR AT LEAST (AND YES I CARE EVEN IF IT DOESN'T AFFECT ME). IF YOU ALL WANT TO KNOW WHAT NORVAL, IS, IT IS THIS , A BOTTLE NECK STACKED WITH CARS , TRANSPORT TRUCKS RIPPING BY AND TRAFFIC BACKED UP AS FAR AS YOU CAN SEE DAY AND NIGHT , CARS PARKED ALL OVER THE PLACE ON SUNDAY FOR CHURCH, RIVERFEST, LUCY MAUD FUNCTIONS ETC ETC ETC , NORVAL IS A BUSY! BUSY! BUSY! PLACE FOR A GOOD PERCENTAGE OF THE DAY AND THE ONE THING THAT GIVES IT THE REST IT DESERVES IS WHEN THE REGULAR WORK DAY IS DONE AND THE PACE SLOWS YOU CAN GET OUT FOR A WALK IN THE PARK WITHOUT IT BEING A ZOO, AND NOW WHAT FILL IT UP WITH TOURISTS AND STRANGERS ON THE OFF HOURS. WE ALL HAVE BUILT THIS COMMUNITY , ME AND ALL MY NEIGHBOURS HAVE WORKED HARDER THAN THE OUTSIDERS OF THIS COMMUNITY WILL EVER KNOW ON OUR HOMES AND PROPERTIES IN GOOD FAITH TOWARDS OUR NOW GOOD FRIENDS AND NEIGHBOURS , I HAVE HELPED THEM AND THEY HAVE HELPED ME GET WHERE WE ARE, HERE IS A PERFECT EXAMPLE (I GOT A NEW FURNACE AND AIR CONDITIONER A MONTH AGO , MY NEIGHBOUR AND GOOD FRIEND INSTALLED IT FOR ME FOR FREE, YES NO CHARGE) WHY? BECAUSE ITS WHAT ALL THE PEOPLE WHO LIVE ON THIS STREET DO AND HAVE DONE FOR YEARS AND YEARS AND IT DIDN'T GET TO BE THAT WAY OVERNIGHT. WE ALL USE THIS PARK AND AREA , PEOPLE PLAY BASEBALL HERE , WALK THEIR DOGS, AND LOTS OF OTHER THINGS AS WELL, PEOPLE ALREADY COME FROM ALL OVER TO DO WHAT EVER THEY DO BUT AS OF RIGHT NOW THEY DO IT WITH PEACE AND RESPECT AND THEY DO IT WITH BEARABLE QUANTITIES, THERE ARE NEGATIVES BUT THERE IS A BALANCE HERE THAT DOESN'T HAVE TO BE STRICTLY CONTROLLED OR GUIDED BY LEGISLATION , IF YOU TAKE THAT AWAY WITH THIS WHOLE PROPOSED CRAZY TOURIST TRAP PLAN , IT WILL BE AN INJUSTICE TO EVERYTHING IT IS SUPPOSED TO STAND FOR AND EVERYTHING THAT LUCY MAUD STOOD FOR. THERE ARE SO MANY BETTER THINGS TO DO FOR THIS COMMUNITY THAN THIS , THIS WILL LITERALLY TEAR THIS COMMUNITY IN HALF , NO ONE WANTS THIS IN THIS AREA.

23 August 18		
kerryllr		
AGREES	DISAGREES	REPLIES
0	0	0

Fellow residents: Be open to a proposal - it may be better than what exists now. If not, then with all of the information - make an informed decision. Personally, I can see the upside of a limited (small/tiny/unobtrusive) tourist attraction - but I can't argue with long dead Lucy! As for baseball -it is hardly ever used. Yes, its a good spot to walk your dog.

FORUM TOPIC

Norval Park Redesign

19 September 18

lorettalove

AGREES

0

DISAGREES

0

REPLIES

0

When I was first introduced to Norval, the first thing I loved was Draper St. The fact that I could take my then 1 year old daughter for a walk through the baseball diamond, over to Willow Park to then be apart of the annual festival held there. I have also had the privilege of seeing a small fox, small bunnies, and a deer come around due to there is not much traffic on this street. I really liked one of the other comments which was Lucy Maud Montgomery considered it to be "one of the prettiest villages in all Ontario" I tend to agree so why would we want to change the beauty of it into another one of those towns which wants to increase traffic when frankly we have enough traffic at rush hour. When there are cars parked on both sides of our awesome street, this also causes safety issues due to we have small children on the street not to mention just to get up and down. I do agree with change however with all of the environmental issues going on I do not think this would help us in changing the path of our existing climate change as we would be putting this areas whole ecological balance out of balance and then what. Please ensure this decision is discussed at length and there needs to be many more people deciding on this than the ones who suggested it in the first place.

Project Report

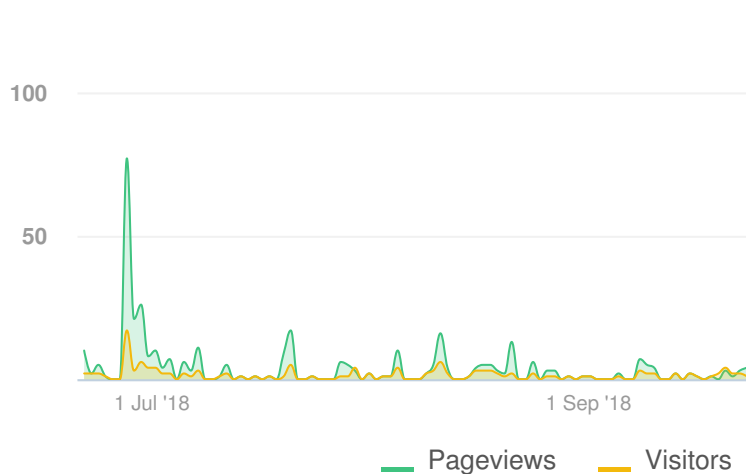
19 June 2018 - 20 September 2018

Let's Talk Halton Hills

Lucy Maud Montgomery Museum and Literary Centre



Visitors Summary



Highlights

TOTAL VISITS	MAX VISITORS PER DAY	
153	17	
NEW REGISTRATIONS		
1		
ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
3	52	114

Aware Participants	114	Engaged Participants	3
Aware Actions Performed	Participants	Engaged Actions Performed	RegisteredUnverifiedAnonymous
Visited a Project or Tool Page	114		
Informed Participants	52	Contributed on Forums	300
Informed Actions Performed	Participants	Participated in Surveys	000
Viewed a video	0	Contributed to Newsfeeds	000
Viewed a photo	0	Participated in Quick Polls	000
Downloaded a document	0	Posted on Guestbooks	000
Visited the Key Dates page	0	Contributed to Stories	000
Visited an FAQ list Page	0	Asked Questions	000
Visited Instagram Page	0	Placed Pins on Places	000
Visited Multiple Project Pages	45	Contributed to Ideas	000
Contributed to a tool (engaged)	3		

FORUM TOPIC

Lucy Maud Montgomery Museum

VISITORS	42	CONTRIBUTORS	3	CONTRIBUTIONS	6
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25 June 18

kerryllr

AGREES	DISAGREES	REPLIES
0	0	1

I actually support this project provided it meets with approval from the home owners directly impacted by potential tourism. As a resident (although not directly on the same street), it would be a nice initiative to bring tourism here. I know I have plenty of relatives from overseas who came to the display at Crawford's bakery when it was open - everyone knows Anne of Green Gables. In addition, I think it will provide a few jobs to local residents, and offer the possibility of a small café opening in town (I envision a tea house), and perhaps a small playground and picnic area. My concerns would be the transport of tourists to the area - this could negatively impact homes in direct proximity (noise & traffic). Provided these issues are addressed, I see nothing but a benefit to Norval. Keeping the scale of this project to a manageable size would be my main concern. I am not able to participate in the steering committee work at this time, as I currently work full-time and come home tired. I may be able to assist once my retirement arrives. As I fight to get the Norval Bypass to re-route the traffic away from my home (Adamson Street), I am well aware that homes in proximity to the manse may perceive the added traffic as unacceptable. My thought is that we already have traffic in our area - lets bring recognition to Norval with this project.

29 June 18

dgrossu

AGREES	DISAGREES	REPLIES
0	0	1

The main question is who needs tourists in Norval when considering the current congestion condition that has a combination of cars/trucks and car dealers/repairs? Citizens of Norval who do not live within this constricted area, would probably care much less since they are not directly affected, but still who wants to live in an area that is congested? Don't we have enough of those everywhere now? In this proposal, the wellbeing and healthcare of those who live in the area (Draper St. & Main St. & nearby) as well as the entire Norval, should become the purpose for the future development. The first step taken should be to eliminate the current conditions that have created congestion as businesses that increased the local and temporal traffic in an area that has been designed to be exclusively residential at the time when Mrs. Montgomery lived, are not suited in anyway for tourism. Since I do not think that Mrs. Lucy Montgomery would have liked to live in the current conditions, we need to bring the serenity and peace to this area first. We need to restore the original place therefore the restoration of nature shall be the first step. The next step(s) would be a better reallocation of the current spaces since children would have a much better space for both self and community development while the sport activities can become more suitable. Within this project, the number of people visiting will be limited to less than 50/day with an allowed time open during the day at 1-3 hrs to visit. Parking needs to be located further and away from the daycare and residential houses. If anyone would have wanted to live in the crowded areas, none would have to commute such long distances for their work therefore there is truth in my proposal. We need to bring the peace back to Norval and I think that all citizens living here would agree with this point. I do have the time to participate therefore I look forward to rebuild first what has been destroyed over time.

FORUM TOPIC

Lucy Maud Montgomery Museum

29 June 18

kerryllr

AGREES

0

DISAGREES

0

REPLIES

1

I hope I am wrong, but I predict that there is a 0% chance of a Norval bypass or a reroute from the 401 to Georgetown. The residents here have been fighting for 30 years with no progress at all. If you are correct in the predicted number of tourists being 50/day - that is maximum two buses, so the parking could be expanded to allow a bus to turn around and a revamp of what is already there to add a few spots, is minimal. Yes, a return to the bucolic would be wonderful - but I don't think we will win this one. If that is the case, the addition of a small amount of tourists is insignificant given our current traffic. An attraction in town makes Norval a more desirable destination and will put us on the map to LMM's Anne fans. I think the entire town would be proud and perhaps more attention to local beautification would result. Saying all that - a return to traffic conditions as of 30+ years ago or even as far back as LMM's time here would definitely be welcome to all the residents of Norval. I just don't think it will happen, so I would rather look forward to what benefits we might gain with an attraction that is reasonable in scope. Just my opinion.

30 June 18

dgrossu

AGREES

0

DISAGREES

0

REPLIES

1

Maybe the scope and purpose need to be changed since how can art be presented as spiritual beings when all that we have are cars and trucks? "Lucy Maud Montgomery has a compelling sense of herself as a spiritual being who is the searcher and the seeker of truth. That said, Lucy's life is devoted to investigations into the unknown, and finding the answers to the mysteries of life. Monumental as it is, L.M. Montgomery is well-equipped to handle her mission. She enjoys a fine mind, and is an analytical thinker, capable of great concentration and theoretical insight. Lucy Maud Montgomery enjoys research, and putting the pieces of an intellectual puzzle together, and once she has enough pieces in place, Lucy is capable of highly creative insight and practical solutions to problems. Lucy Maud Montgomery enjoys her solitude and prefers to work alone. She needs time to contemplate her ideas without the intrusion of other people's thoughts. She is a lone wolf and a person who lives by his own ideas and methods. As a result, close associations are difficult for Lucy to form and keep, especially marriage. L.M. Montgomery needs her space and privacy, which, when violated, can cause her great frustration and irritation. As a consequence, a limited number of tourists would be allowed therefore creating quality through spirit would close this dangerous cycle of "business". The by-pass is supposed to start therefore it is a matter of coming together to ask for what is just and fair. All citizens living in the area moved here for the reason of reconnecting with natural beauty therefore Japan's visitors would never like to visit a area that has no meaning towards life and beauty.

18 July 18

hkaufmann

AGREES

0

DISAGREES

0

REPLIES

1

All great comments! Thank you for sharing. We will be reviewing these comments and working with the applicable groups (including traffic). A full public consultation will happen as there is no formal approval at this time until the planning applications are completed.

FORUM TOPIC

Lucy Maud Montgomery Museum

27 July 18			https://www.weforum.org/agenda/2017/02/these-major-cities-are-starting-to-go-car-free Provides us with a comparison regarding the importance of environment and solutions that other cities have found.
dgrossu			
AGREES	DISAGREES	REPLIES	
0	0	0	

Jul.3, 2018

Heather Kaufmann
Community Development Supervisor
Town of Halton Hills
hkaufmann@haltonhills.ca

Good Morning Heather

On or about March 21, 2018 I left you a message to advise I could not attend the Public Meeting at UCC property as I had a long standing therapy apt. that could not be rescheduled.

Imagine my surprise when I only learned last week of the plans for the Old Church Manse and Our Community Park. From what I understand I am not the only one to be surprised by this proposal. . Sadly, because the Village is too small, I cannot make my opinions known publicly. The most appropriate vehicle for sharing of information would have been through the Norval Community Association. Sadly there hasn't been no notification of a meeting in years.

I do not feel that Norval is a suitable location for this Museum firstly because of the traffic and chaos this would create at or near the Church and the Child care Centre. The disruption to the quality of life we have come to love in Norval would be threatened, most especially for the residents on Draper St. Secondly that sight is on Septic and it would not be appropriate for the many anticipated tourists. Thirdly parking is problematic as the Church parking lot is not appropriate for crowds, most especially when the church is in use for their own activities.

Most importantly, I am concerned for the eroding of the community use of the park. In 1986 I spoke with Delmer French of the Town

regarding the loss of use of our local playground as it was now fenced off and in use solely for the Georgetown Day Care Centre. I remember the date as our son was 8 years old and wanting to ride his bicycle on the highway to get to the closest playground. In fact, the Daycare centre has since replaced all of our equipment. Although the equipment was rather dated it still belonged to the community of the day. The location of the playground is brilliantly located as it is least disruptive to the neighbouring homes. The town, in fact, has received rent for the Community School for all those years and has given nothing back to Norval for our tax \$\$\$. From holding a Community event to Voting we no longer have access without huge cost to the locals. In fact this year it became a "three hour tour" for us to mark an x on a ballot.

Lastly I will say that I truly loved Lucy Maude Montgomery and adored all of her books. However she should be celebrated in PEI where "Kindred Spirits" truly belong. Or as in Leaksdale the plaque on the side of the Manse is more appropriate in our much loved Village.

My contact information is below. Please don't hesitate to contact me if you have any further questions

Regards

[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

To: Heather Kaufmann,
Community Development Supervisor,
Town of Halton Hills
HKaufmann@haltonhills.ca

Heather,

I do not wish to post this letter on the public website, but would like to explain several of the reasons I do not support the LM Museum.

Several years ago we heard via the grapevine that the manse was going to be purchased by some private individuals to house a few of the Lucy Maud Montgomery artifacts. Nothing more.

We found out about the current proposal for this project from several of our neighbours and it is to include a conference centre, gift shop, and who knows what else. I have not seen anything on line or in the newspaper or even a flyer at the door about this project. I was told by my neighbours that this project was being spearheaded by the Norval Community Association and that the town was lead to believe that the Village was on side with this project. Not so. I have yet to speak to anyone who is on side!

I would actually like to know how this project got this far, including a \$90,000.00 grant of taxpayers money without many of the Village residents knowing anything about the magnitude of this project.


This museum with all the anticipated bus and car traffic will turn the Village into a three ring circus on the weekends, a time when the Village can be free of some of the weekday traffic.

The residents of Draper street now have a quiet, dead end street. If this project is approved, that ends. That end of town has more than its share of traffic from the highway where the speed around the bend is horrendous. I know there have been measures to calm the traffic but with the volume of large heavy trucks and cars, that is next to impossible. Now, this project will just add to the chaos.

There is no parking on site. The church parking lot is not large enough to accommodate the anticipated crowds and using it cannot be guaranteed if there is a church service, a wedding or a funeral or any other function the church might have. Cars will be parked on the highway, a traffic nightmare in itself. What do they plan to do with the anticipated buses?

We do not wish the park to be altered in any way, including putting in extra parking space. That was not the purpose of putting the park there. It was intended for people of Norval to have some green space to use and enjoy. It was intended to be used by kids for baseball games.

I do appreciate your efforts to keep the residents informed. Please understand the Norval Community Association does not speak for us. We know very little about NCA. Don't know anything about any meetings I presume they are supposed to have or about any elections they may have. It has been like this for many years. I remember about 25 years ago, attending a meeting or two.


July 3, 2018

Pauline Gladstone
475 Guelph Street,
Box 146, Norval,
Ontario L0P 1K0
416-938-8851

Thursday, October 04, 2018

Heather Kaufman,
Recreation Supervisor - Community Development
Town of Halton Hills
1 Halton Hills Drive,
Halton Hills, ON L7G 5G2

RE: Lucy Maud Montgomery Museum and Literary Arts Centre

Dear Ms. Kaufman,

Please find enclosed, a letter and its supporting documents for your consideration. The original document has been delivered to its intended recipient, the Mayor of Halton Hills, Rick Bonnette.

This letter speaks to the voice of 56 local citizens, directly impacted by a purposed development within the small Hamlet of Norval, Ontario and their urgent desire to be recognized and heard.

It is in our current experience that certain individuals have a tendency to falsely represent the opinions and desires of actual residents of the Village of Norval, those who are directly impacted by project proposals. In the pursuit of local, federal and provincial funding, for the implementation of projects within the Hamlet of Norval, Ontario, there is no individual or group with the authority to represent or speak on our behalf. The enclosed letter speaks to these concerns and many more.

Your careful and timely consideration of this letter is greatly appreciated. We look forward to your response.

Sincerely,



Pauline Gladstone

enclosures: Copy of June 14, 2018 letter to Rick Bonnette, Mayor of Halton Hills
Copy of Summary Statement
Copy of Petition Signatures

**Norval Petition of NON SUPPORT for
Lucy Maud Montgomery Museum and Literary Arts Centre
and Norval Park Developments**

Summary Statement and attachment from letter dated June 14, 2018

1. We do not support the development of the Lucy Maud Montgomery Museum and Literary Arts Centre located at 402 and 404 Draper Street, Norval, Ontario L0P 1K0, nor within the Hamlet Village of Norval.
2. We do not support any further development of or within Norval Park. Especially development purposed by the Norval Community Association.
3. We do not support the removal of or modification of the Norval Park baseball diamond to support or accommodate the building of a war memorial as currently purposed by the Norval Community Association.
4. We do not support expansion of the parking lot located on Mary Street beside the Norval Park or the further building of additional parking spaces within the baseball diamond field area.
5. We do not support any amendments or changes to existing By-Laws, Building Zoning or Codes that will facilitate the change in use of 402 Draper Street and/or 404 Draper Street, Norval, Ontario L0P 1K0 from the current and existing zoning as RESIDENTIAL.
6. The Norval Community Association does not represent the Norval Residents directly effected by the projects currently purposed and outlined in the attached letter.

This letter is a summary of the items of concern outlined in the attached letter. For a more comprehensive outline of our issues, please see the attached letter dated Thursday, June 14, 2018 addressed to Rick Bonnette, Mayor of Halton Hills.

This statement letter is an attachment summary that forms part of the letter to Rick Bonnette dated Thursday, June 14, 2018, along with the petition signature sheets from local residents and individuals.

From: Pauline Gladstone & Local Residents of Norval, Ontario
475 Guelph Street,
Norval, Ontario L0P 1K0

PAGE 1/5

To: Town of Halton Hills
Mayor Rick Bonnette
Halton Hills Drive
Halton Hills, Ontario
L7G 5G2

Thursday, June 14, 2018

RE: LUCY MAUD MONTGOMERY MUSEUM AND LITERARY ARTS CENTRE NORVAL

Dear Mayor Bonnette,

As a resident of Halton Hills, living within the Village of Norval, Ontario I have been made aware that the Town of Halton Hills is currently in discussions and negotiations with the parties who either claim ownership to or have an interest in 402 & 404 Draper Street, Norval, Ontario L0P 1K0, for the purpose of developing a museum and a literary arts culture centre on these sites. Additionally, it is understood that the Town of Halton Hills has also made a financial investment in this project and is now prejudiced to the outcome of the development of these sites. The Town of Halton Hills has committed \$90,000 toward the completion of the Lucy Maud Montgomery Museum and Literary Arts Centre project as identified in the Town of Halton Hills Report dated January 2, 2017, R&P-2017-0004 RE: Norval Manse-Capital Replacement Reserve Funding File: R07 NO. Additionally, see reports: October 17, 2016 REPORT NO.: RP-2016-0003 RE: Norval Manse Update – Potential Community Partnership File: R07 NO; and BUDGET COMMITTEE MINUTES 2017 CAPITAL BUDGET AND 2018-2026 CAPITAL FORECAST NOVEMBER 16, 2016 Recommendation No. BU-2016-0004

Through publically published information, the development plans for the Lucy Maud Montgomery Museum and Literary Arts Centre are extensive. Although the Town of Halton Hills itself has not committed to anything in writing to the local residents of the Village of Norval, the developers have and continue to publically publish elaborate development plans implying the full support of the Town of Halton Hills, as a basis for fundraising. This development will have a significantly NEGATIVE impact on both the local community and its local residents. This project does NOT and will NOT service the needs of the local community within which it is purposed.

The Heritage Foundation of Halton Hills publically advertises the full support of the Town of Halton Hills in its pursuit to develop the two sites in question, on Draper Street, as the Lucy Maud Montgomery Museum and Literary Arts Centre. There are multiple websites available that publically declare this development project as a go, with the full support of the Town of Halton Hills. Its approval is proclaimed on multiple websites as support toward the raising of \$2,000,000 dollars for the completion of the Lucy Maud Montgomery Museum and Literary Arts Centre. As indicated on the Heritage Foundation of Halton Hills website by Kathy Gastle, "Purchasing and developing the Presbyterian Manse in Norval is also a goal of the Town of Halton Hills to honour one of Canada's most famous Canadians."

Lucy Maud Montgomery Home

Contact: Kathy Gastle

Email: kathy.gastle@gmail.com

Facebook: <https://www.facebook.com/LMMontgomeryHeritageSociety/>

According to the conditions outlined: "THAT a one-time payment of \$90,000 to the Horitage Foundation of Halton Hills - Lucy Maud Montgomery Society for the acquisition of the Norval Manse be approved subject to terms and conditions administered by staff including proof of ownership of the site upon acquisition and property remaining in ownership of the Heritage Foundation; AND FURTHER THAT \$90,000 in funding for the Norval Manse acquisition as outlined in Report R&P-2016-0003 be derived from the Capital Replacement Reserve upon transfer of funds as outlined in the December 31, 2016 Operating Budget Status report scheduled for early 2017; AND FURTHER THAT the Heritage Foundation of Halton Hills - Lucy Maud Montgomery Society complete a business plan that demonstrates the viability of a Museum and Literacy Centre."

The Norval Secondary Plan is specifically designed to protect the heritage and existing residential and cultural integrity of the Village of Norval. The Norval Secondary Plan specifically limits the development of 402 and 404 Draper St, Norval to ensure that any development taking place within the Norval Hamlet Area is done so to first specifically meet the needs of the community residents that actually live here. Existing Halton Hills By-Laws and Zoning also regulate, limit and restrict the purposed development of the Lucy Maud Montgomery Museum and Literary Arts Centre on the 402 and 404 Draper Street sites. If preservation is the goal, the Norval Presbyterian Manse and the cottage located on the adjacent property are and were always residential homes. These buildings and their settings are located in and currently function as residential homes/properties. Are current measures underway to alter, change or modify existing By-Laws and/or Zoning to accommodate any development whatsoever on these two sites affected by this purposed development of the Lucy Maud Montgomery Museum and Literary Arts Centre? Additionally, the local Norval community residents are being told that parking for this facility will be accommodated by using the adjacent Norval Presbyterian Church parking lot, and that the parking lot adjacent to the Norval Garden of the Senses once it is expanded. Do current planning, zoning and by-laws allow for the parking needs of a purposed development to be dependent upon utilizing parking spots that are already allocated to another developed site? If not, where will the parking for this site be located to accommodate potentially up to 1000 visitors a day between May and September?

Any non-residential development of 402 and 404 Draper Street, Norval would drastically diminish the dollar value of neighbouring properties. It would also have a significantly negative impact on the quality of life for the residents that live within the Norval Village Hamlet Community as a whole. This includes those closest to the sites in question.

The needs of the existing local Norval residents, directly impacted by the purposed development of the Lucy Maud Montgomery Museum and Literary Arts Centre, MUST take precedent over the potential financial and notoriety gains of the development owners seeking to develop the site in question. After all, at the end of the day, the residential properties of 402 and 404 Draper Street are located in an existing residential community, situated in a very unique setting, that is already negatively impacted by a number of significant environmental stressors. Environmental stressors that have no current or even future solution under consideration.

As pre-existing local residents, we purchased our homes based upon the established landscape, land uses, and the fundamental vision of a quiet Hamlet setting, as outlined in the Norval Secondary

Plan. The Village of Norval consists of a majority of residential homes, complemented by small local businesses that service the needs of the local community they are located within. The key focus and goal of the implementation of the Norval Secondary Plan is to preserve the Hamlet of Norval and its existing characteristics. That existing character is under direct threat by the purposed development of the Lucy Maud Montgomery Museum and Literary Arts Centre at 402 and 404 Draper Street, Norval.

Norval is a quiet, residential community that fights daily with excessive traffic and the resultant noise, environmental pollution, and garbage. There is NO CURRENT plan in place to deal with the immediate problem of excessive transport truck and vehicle traffic through the village of Norval. There are no other visitor amenities available within the village to service the increased needs of a significant influx of tourists. Let alone a smaller volume of visitors. Research indicates that those needs can and would be significant and costly to the towns and cities they are located within. The residential community of Norval would NOT benefit from the visiting fans of Lucy Maud Montgomery. What the local community would be burdened with would be the resultant negative impact of those visitors. Any financial gains would be directly had by the Lucy Maud Montgomery Museum and Literary Arts Centre and its principle owners or stakeholders. Who would pay for damage done to local property? Who would cover the expense of cleaning up neighbourhood trash left by visitors? Who would pay for repairing neighbouring lawns after long line ups of visitors waiting to enter the site? Who pays for the additional police required to manage traffic issues? Who pays to have additional police present in the village to manage crowds and vandalism? Local area green spaces would experience high volumes of visitors resulting in a negative impact on those green spaces. What are the long term effects of this type of development on the residential community of the Hamlet of Norval? These are just a few of the negative impacts experienced by this type of development, let alone when developed within a residential community, on a dead end street.

Confident that council would have done their due diligence, prior to committing \$90,000 to this project, where are the feasibility studies that prove the development of this property is of significant value to the local community residents, that live on Draper Street and within the adjacent neighbourhood area of the Village of Norval? Where are the impartial feasibility studies that examine both the negative and positive impacts of such an undertaking, as the one purposed for 402 and 404 Draper Street, on the local environment and green spaces? What consideration was given to the needs of the local Norval village residents before the Town of Halton Hills agreed to partner with this development by supporting this initiative with an investment of \$90,000? When were those directly effected by the development of 402 and 404 Draper Street consulted and invited to participate in these discussions and feasibility studies? At present, local residents, directly effected were not approached, prior to the commitment of the \$90,000 on January 2, 2017, R&P-2017-0004 RE: Norval Manse-Capital Replacement Reserve Funding File: R07 NO.

Subsequent to this financial commitment, over a year later, local residents have only been invited to one public workshop: Norval Park Community Workshop on March 22, 2018. The title of this workshop did not even indicate the discussion of the development of 402 and 404 Draper Street. Upon reading the title of this workshop, one would rightfully assume this was a workshop to discuss developments within the Norval Park. Once arriving at this meeting, the few local residents attending realized that this was indeed a focus group, a first step toward collecting opinions and having discussions on the development of the Lucy Maud Montgomery Museum and Literary Arts Centre, among other projects. The minutes of this meeting appear to indicate that the public is in support of this Lucy Maud Montgomery Museum and Literary Arts Centre project. This meeting did not reflect the opinions of the individuals who are directly affected, the majority of those individuals were not

present. These Focus Groups were prejudiced by the involvement of those who will directly profit by the Lucy Maud projects approval. Local Norval residents had attended due to concerns around Kathy Gastle's proclamations that the Norval Park baseball diamond is being removed and a War Memorial and parking lot were being installed to facilitate another project by the Norval Community Association, under her lead.

The Hamlet of Norval has already been developed to significantly contribute to the cultural needs and tourist attractions available within Halton Hills. Willow Park is located within the Village of Norval. Norval has the nighttime attraction found in Nashville North. The Norval Park has all but essentially been taken over by the Norval Community Association, led by Kathy Gastle as it's longtime President. The Lucy Maud Montgomery Garden of the Senses has had a major impact on the community of Norval. Along with the garden, a giant Gazebo is located in the Norval Park, (also under the care of the Norval Community Association) which is currently falling into a state of disrepair due to lack of maintenance. Kathy Gastle is also aligned with this new proposed Lucy Maud Montgomery Museum and Literary Arts Centre. She sits on a majority of the committees, clubs, or foundations associated with this project.

Once again, the voice of Kathy Gastle has taken precedent over those of the collective Norval residents directly effected by a significant development project she is directly involved in. As local residents of the Village of Norval, we are continually confronted with surprise projects, that have miraculously received support and/or approval from the Town of Halton Hills, without any prior notice or input into these projects or their development processes by the individuals most effected by them. Those being the local residents of the Village of Norval. Why is that, and how does this continue to happen?

Please be advised that The Norval Community Association is a NON-PROFIT, closed club, lead by Kathy Gastle, and does NOT represent the majority of the opinions of the local village residents of Norval as a whole. After repeated attempts, the Norval Community Association is unwilling or unable to provide meeting dates and prescheduled election dates for outside residents to attend meetings.

Historically, the Town of Halton Hills has been victim to receiving FALSE information verifying the support of local residents, in specific project purposed by these same individuals, in order to gain approval for such projects. Those include the significant development of the Lucy Maud Garden of the Senses, and the construction of the giant Gazebo located in the same Garden of the Senses. Both these projects involved ZERO consultation with the adjoining properties, prior to their approval or their commencement.

We have noted that the Town of Halton Hills has moved forward from these negative experiences and developed the Public Engagement Charter. What a great step forward to ensuring that those affected by purposed developments, and issues are kept informed, in a timely fashion. More importantly, that this type of charter ensures that both sides of every story have the same opportunity to be informed and heard by the Town of Halton Hills.

As a very small, village community, the Hamlet of Norval has already done its part to enhance life, culture, and tourism within Halton Hills. Once again, the local residents of Norval find themselves in a struggle to keep what little piece and quiet they have left. Every resident of Halton Hills should have the right to enjoy their property, free from the threat of unwanted development that will not enhance their quality of life. Norval residents should be free from development that just doesn't make sense

for the area it's proposed to be located within. Lucy Maud Montgomery lived in the Norval Manse as a home, not as a museum. The original purpose of 402 Draper Street, Norval, Ontario was as a Presbyterian Church Manse. A place where the local minister and his family would live in harmony within the community it served. Lucy Maud Montgomery's success is found in her books, not in the place she lived.

Why does living in Norval have to be so hard for the local residents? When will those who govern over us realize that as a small community, Norval has indeed given enough of itself. From a cultural and tourism standpoint, Norval has reached its maximum capacity. Norval is simply too small to accommodate the grandiose Lucy Maud Montgomery Museum and Literary Arts Centre. As local residents of Norval and as tax payers of Halton Hills and Halton Region, we should not be required to put our biggest financial assets, the personal enjoyment of our property and our future on the line so that a few might profit.

At the end of the day, those most interested in moving forward with the development of 402 and 404 Draper Street do not live in the Village of Norval or near the site. They have no vested interest in doing what is right for the local residents. The developers of this project will not experience any of the negative impact of this development. They are focussed on meeting the needs of the Unknown Traveller, the rights of the local citizens of Norval are being completely ignored and overlooked. As a local Norval resident, how does the Town of Halton Hills ensure that the process moving forward is unbiased and that decisions are not based upon the previously committed \$90,000, but rather based upon doing what is right and good for the local Norval residents?

As part of a community of residents directly affected by the development of, approval of, and locating of the Lucy Maud Montgomery Museum and Literary Arts Centre, within Norval at 402 and 404 Draper Street, Norval, Ontario L0P 1K0, I am and We are 100% opposed to this development project in its entirety.


Your acknowledgement, response and kind consideration of this letter is appreciated.


Sincerely,


Pauline Gladstone
475 Guelph Street, Norval, ON L0P 1K0 Tel.: 416.938.8851


Additional 1 page Summary Statement
Additional 7 pages of attached lists of accompanying signatures to this letter.

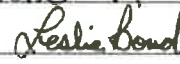
cc'd Hon. Sylvia Jones, Minister of Tourism, Culture and Sport
Minister Pablo Rodriguez, Minister of Canadian Heritage and Multi Culturalism
Gary Carr, Chairman, Region of Halton
Warren Harris, Commissioner, Recreation and Parks, Town of Halton Hills
Heather Kaufman, Recreation Supervisor-Community Development, Town of Halton Hills,

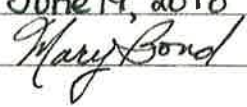
NAME	Benedict Porter	PHONE	(905) 877-0642
ADDRESS:	14 Noble St	DATE	June 16/18
	Norval,	Signature	
EMAIL:	bpangel007@cogeco.ca		

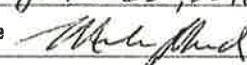
NAME	Robert Porter	PHONE	(905) 877 0642
ADDRESS:	14 Noble St	DATE	June 16/18
	Norval,	Signature	
EMAIL:	above		

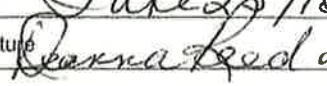
NAME	Greg Hagan	PHONE	(416) 571-4734
ADDRESS:	12 Noble St.	DATE	June 17/18
	Norval, ON	Signature	
EMAIL:	bpangel007@cogeco.ca		

NAME	Rita King	PHONE	(647) 221-2355
ADDRESS:	12 Noble St.	DATE	June 17, 2018
	Norval, Ontario LOP 1K0	Signature	
EMAIL:			

NAME	Leslie Bond	PHONE	(905) 877-5717
ADDRESS:	10 Noble St.	DATE	June 19, 2018
	Norval, Ontario LOP 1K0	Signature	
EMAIL:			

NAME	Mary Bond	PHONE	(905) 877-5717
ADDRESS:	10 Noble St.	DATE	June 19, 2018
	Norval, Ontario LOP 1K0	Signature	
EMAIL:			

NAME	MELANIE REED	PHONE	(416) 788 8754
ADDRESS:	10184 Winston Churchill Blvd	DATE	June 22, 2018
	Norval Ont LOP 1K0	Signature	
EMAIL:			

NAME	Deanna Reed	PHONE	(905) 877 6410
ADDRESS:	Box 2 -	DATE	June 23/18
	Norval	Signature	
EMAIL:			

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NAME	Julian Reed	PHONE	(905) 877 6410
ADDRESS:	Box 2 - The Elms	DATE	JUNE 23/18
	Norval,	Signature	Julian Reed
EMAIL:			

NAME	CHERYL DZIERGAS	PHONE	(519) 830 2463
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	P.O. Box 187	Signature	Cheryl Dziergas
EMAIL:	greenerclean@hotmail.com		

NAME	DONALD WOLF	PHONE	(905) - 878-9653
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	NORVAL P.O. Box 187	Signature	DW
EMAIL:	ddareloud@live.ca		

NAME	DEBBIE NEILSON	PHONE	(905) 702-0126
ADDRESS:	405 DRAPER ST	DATE	JUNE 25/18
	NORVAL ONT	Signature	D Neilson
EMAIL:	deboraneilson28@icloud.com		

NAME	EVELYN HEDLEY	PHONE	(905) 877-6395
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	NORVAL ONT.	Signature	Ev Hedley
EMAIL:	evhedley4@gmail.com		

NAME	LORINA GROSSI	PHONE	(905) 702-1708
ADDRESS:	416 Draper St.	DATE	JUNE 25/18
	Norval ON	Signature	LG
EMAIL:	lgrossi@gmail.com		

NAME	Dustin Hedley	PHONE	(905) 703 0569
ADDRESS:	410 Draper Street	DATE	June 25/2018
	Norval ON	Signature	Dustin Hedley
EMAIL:	DustinHedley2345@gmail.com		

NAME	MICHAEL HEDLEY	PHONE	()
ADDRESS:	410 DRAPER STREET	DATE	JUNE 25/2018
	NORVAL ON	Signature	Michael Hedley
EMAIL:			

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NAME	Linda Herbert	PHONE	(905) 877-9090
ADDRESS:	8 Green St Norval	DATE	June 23, 2018
EMAIL:	linda.herbert42@gmail.com		
		Signature	<i>L. Herbert</i>

NAME	Ralph Carroll	PHONE	(846) 839-0258
ADDRESS:	306 King St Norval	DATE	June 24, 2018
EMAIL:		Signature	<i>Ralph Carroll</i>

NAME	Jolan Mancini	PHONE	(647) 206-2773
ADDRESS:	9 Green St Norval, Ont	DATE	June 24, 2018
EMAIL:		Signature	<i>J. Mancini</i>

NAME	MILDRED CARROLL	PHONE	(905) 877-6828
ADDRESS:	506 KING ST. NORVAL ONT	DATE	JUNE 24 2018
EMAIL:		Signature	<i>Mildred Carroll</i>


NAME	Shawn Meilleur	PHONE	(647) 949-6971
ADDRESS:	S Green St NORVAL, Ont	DATE	June 24, 2018
EMAIL:	9	Signature	<i>S. Meilleur</i>

NAME	KRISTEN STORFER	PHONE	(416) 735-0021
ADDRESS:	512 Guelph Street Norval	DATE	June 24, 2018
EMAIL:	KRISTEN512@hotmail.com	Signature	<i>K. Storfer</i>

NAME	BAREN STORFER	PHONE	(416) 684-0349
ADDRESS:	512 Guelph Street	DATE	June 24, 2018
EMAIL:	STORFERBAREN@GMAIL.COM	Signature	<i>B. Storfer</i>

NAME	Elizabeth Dodd	PHONE	(905) 877-0020
ADDRESS:	20 Adamson St. N. Norval, ON L0P 1K0	DATE	June 24, 2018
EMAIL:		Signature	<i>E. Dodd</i>


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NAME	JAMES DODD	PHONE	(905) 877-0020
ADDRESS:	20 ADAMSON STN	DATE	06/24/18
	WILSON	Signature	
EMAIL:			

NAME	Stanley Hancock	PHONE	(405) 872-2786
ADDRESS	516 Euclid Street Norval	DATE	9/6/24/18
EMAIL:		Signature	Stanley Hancock


NAME	Boyle, Patricia	PHONE	(905) 702-9742
ADDRESS:	514 Emerald St., Normal.	DATE	06/26/18
EMAIL:		Signature	P. Boyle

NAME	PHONE (905) 202-9743
ADDRESS: 214 GERRARD ST NORVA	DATE 06/26/18
EMAIL:	Signature Dennis

NAME	RON SPENCE	PHONE (905)	866 4447
ADDRESS:	304 Guelph ST	DATE	10/26/18
	CORVAL	Signature	
EMAIL:			

NAME	James Sponcer	PHONE	(417) 285-5376
ADDRESS:	7100 S. W. 1st St. Apt. 101	DATE	6/29/98
EMAIL:		Signature	

NAME	Thomas C. Muth	PHONE ()
ADDRESS:	5 Green St. Norwalk	DATE
	LOP 1120	Signature <i>J. Muth</i>
EMAIL:		

NAME	DOUG CARROLL	PHONE	(905) 877 6166
ADDRESS:	566138 St.	DATE	9/17/13
		Signature	
EMAIL:	BigDug1300@co800.ca		

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Lucy Maud Montgomery Museum and Literary Arts Centre Petition of NON SUPPORT

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NAME	Larry Woods	PHONE	(416) 1902-3100
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	Norval	Signature	
EMAIL:	airwinona@gmail.com		

NAME	Joe Martino	PHONE	(905) 822-1202
ADDRESS:	411 Draper	DATE	June 25/2018
	Norval	Signature	
EMAIL:			

NAME	James Crammond	PHONE	(416) 996-3315
ADDRESS:	508 Guelph St.	DATE	Aug. 14, 2018
	Norval, ON	Signature	
EMAIL:	jcrammond@gmail.com		

NAME	Lara Merino	PHONE	(416) 231-1882
ADDRESS:	473 Guelph St	DATE	Sept 24, 2018
	Norval, ON	Signature	
EMAIL:	laraholly@yahoo.ca		

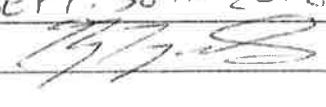
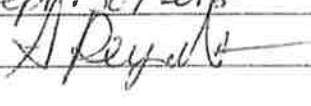
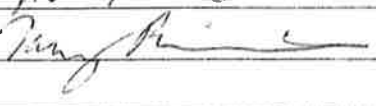
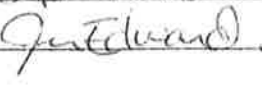
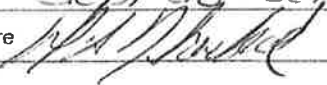

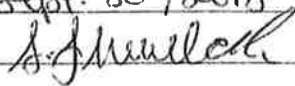
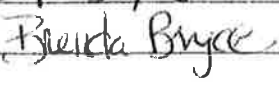
NAME	Ann Highland	PHONE	(289) 935-3663
ADDRESS:	482 Guelph St	DATE	Sept 21/2018
	NORVAL ONT	Signature	
EMAIL:	highlandann23@gmail.com		

NAME	CLAYTON EVANS	PHONE	(905) 302-3433
ADDRESS:	498 GUELPH STREET	DATE	SEP 24 2018
	NORVAL, ON	Signature	
EMAIL:	acevans@capeco.ca		

NAME	ANN EVANS	PHONE	(905) 302-3431
ADDRESS:	498 Guelph Street	DATE	Sept 24/2018
	Norval Ontario	Signature	
EMAIL:	acevans@capeco.ca		

NAME	Sherry Audette	PHONE	(416) 580-9568
ADDRESS:	414 DEAPER ST	DATE	Sept. 26, 2018
		Signature	
EMAIL:	SHERRYAUDETTE@GMAIL.COM		

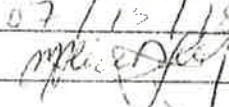




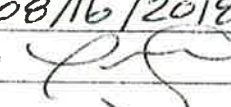
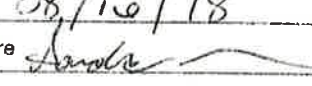
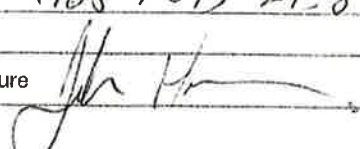
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NAME	BRETT REYNOLDS	PHONE	(905) 299-7439
ADDRESS:	100 MARY ST.	DATE	SEPT. 30TH 2018
	NORVAL ONT.	Signature	
EMAIL:	brettrey80@hotmail.com		
NAME	Alexandra Reynolds	PHONE	(416) 702-4230
ADDRESS:	100 Mary St.	DATE	Sept. 30/2018
	NORVAL, ONT.	Signature	
EMAIL:	reynoldsa@hdsb.ca		
NAME	Terry Banish	PHONE	(416) 709-3477
ADDRESS:	487 Guelph St.	DATE	Sept. 30/2018
	Norval, ONT.	Signature	
EMAIL:	terrybanishth@gmail.com		
NAME	Jennifer Edward	PHONE	(416) 347-6522
ADDRESS:	487 Guelph St.	DATE	Sept 30/18
	Norval, ON	Signature	
EMAIL:			
NAME	David Thurlbeck	PHONE	(905) 877-6537
ADDRESS:	494 Guelph St	DATE	Sept 30 - 2018
	Norval On.	Signature	
EMAIL:			
NAME	Bonnie Thurlbeck	PHONE	(905) 877-6537
ADDRESS:	494 Guelph St	DATE	Sept 30 - 2018
	NORVAL ONT	Signature	
EMAIL:			
NAME	Stacy Thurlbeck	PHONE	(905) 866-3929
ADDRESS:	494 Guelph Street	DATE	Sept. 30, 2018
	Norval, ON	Signature	
EMAIL:	sthurlbeck@hotmail.com		
NAME	Brenda Bryce	PHONE	(289) 839-1387
ADDRESS:	406 Draper Street, Norval ON	DATE	Sept 30/18
	LOP 1K0	Signature	
EMAIL:	replay@live.ca		

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Lucy Maud Montgomery Museum and Literary Arts Centre Petition of NON SUPPORT

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NAME	Marie Defay	PHONE	(647) 687-8229
ADDRESS:	307 King St Norval	DATE	07/15/18
EMAIL:		Signature	
NAME	Richardson	PHONE	(611) 810-9400
ADDRESS:	1-28 Adair St. S Norval	DATE	7-25-18
EMAIL:		Signature	
NAME	Korele Lang	PHONE	(416) 832 0946
ADDRESS:	1-28 Adairson St S Norval	DATE	7-28-18
EMAIL:		Signature	
NAME	Chrystal Johnson	PHONE	(416) 708-3457
ADDRESS:	2-28 Adairson St Norval	DATE	7/28/18
EMAIL:		Signature	
NAME	Dawn Hills	PHONE	(647) 515-9631
ADDRESS:	3-28 Adairson St. Norval	DATE	7/28/18
EMAIL:		Signature	
NAME	TANYA SUPPA	PHONE	(647) 929-4101
ADDRESS:	9 GREEN ST	DATE	08/16/2018
EMAIL:		Signature	
NAME	Sandra Harrison	PHONE	(905) 873-2938
ADDRESS:	4 Green St.	DATE	08/16/18
EMAIL:	Sajoharr@a1gmail.com	Signature	
NAME	John Harrison	PHONE	(905) 873-2938
ADDRESS:	4 GREEN ST	DATE	
EMAIL:		Signature	

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**SCHEDULE 3:
TOWN OF HALTON HILLS
JOINT CAPITAL PROJECT MANAGEMENT POLICY**

BACKGROUND:

The Town of Halton Hills recognizes the value and benefits of working in collaboration with agencies, governments, businesses, groups and individuals as demonstrated in the Corporate Strategic Plan and the Municipal Assistance Policy. In cases where these collaborations involve the use of Town resources, there is a need to devise a method for determining which activities should be supported and the extent to which the Town should support the initiative. To this end, the Joint Capital Projects Management Policy is proposed in an effort to guide staff and Council in this decision-making process.

The Town appreciates and recognizes the significant enhancements that can result from such partnerships as reflected in the “Partnership Agreements” category of the Municipal Assistance Program. The intent of such collaborations is to provide management, services or infrastructure in ways that encourage innovation, permit alternative or flexible use of capital and operating resources and stimulate or enhance the environment for economic activity within the Municipality as permitted by the Municipal Act. Collaboration can enable the development of projects that may otherwise not evolve.

POLICY STATEMENT:

The Town of Halton Hills values and encourages the development of quality working relationships between the corporation and the community. Many benefits and opportunities are available through such relationships. The Town welcomes proposals from community-based interest groups, private sector groups and individuals as well as other levels of government to collaborate in the joint capital funding of projects that will enhance the quality of life, the environment and the economic viability of the Town of Halton Hills.

SCOPE:

This policy applies to projects that are proposed to be located on lands or within facilities owned or leased by the Town of Halton Hills and may include:

- cases wherein individuals and/or groups wish to collaborate with the Town on capital projects and require a financial contribution from the Town;

- cases wherein an idea/concept/project is presented for consideration due to unique or opportune circumstances and may not be within the current budgetary plans.

This policy does not apply to individuals, groups or businesses wishing to make a donation to the Town for projects, programs or services currently contained within the Town's plans.

RELATED POLICIES, PROGRAMS AND PLANS

- Municipal Assistance Policy No. 03-02-02
- Revitalization Incentive Program (2000)
- Community Donations Program Policy No. A-004
- Volunteer Management Policy No. A-005
- Recreation Master Plan (1994)
- Corporate Strategic Plan (2004)

THE PROPOSAL SUBMISSION PROCESS

1. Written proposals outlining the project and intent to collaborate forwarded to appropriate Town staff for initial review and evaluation in accordance with the established criteria.
2. A staff report regarding the proposal will be forwarded to the Community Affairs Committee of Council for consideration. Presentation(s) by applicant (or designate) may be required.
3. The Community Affairs Committee of Council will review the proposal and make a recommendation to Council to support or decline the initiative.
4. Proposals endorsed by Community Affairs Committee requiring Town financial contributions in excess of \$10,000.00 will require presentation(s) by the applicant to Council.
5. If approved, the appropriate legal agreements, which define the terms and responsibilities of all collaborating parties, will be prepared and submitted to Council for consideration.
6. If the Community Affairs Committee does not recommend proceeding with a proposal, the applicant will be notified in writing and advised of their option to make a deputation directly to Council.

LETTER OF INTEREST/PROPOSAL:

Proposals for collaboration must contain the following information:

1. The Name of the individual or group including contact[s] names, addresses and telephone numbers.
2. A Statement of Purpose for the project and how the aims and objectives address the principles and criteria of the Municipal Assistance Policy (MAP) and Revitalization Incentive Program (RIP).
3. A visual presentation of the proposed project e.g. model and/or drawings etc.
4. The projected timelines and life cycle (including costs) for the project
5. Full outline of associated costs for the development of the concept and final project completion including costs of any ongoing related maintenance or operational costs associated with the project e.g. hydro, water, staffing, security, insurance coverage etc.

Capital Costs	Operating Costs
<ul style="list-style-type: none">• Capital Project Design Cost• Capital Project Management Cost• Cost of Construction (incl. permits & fees)• Contingency Allowances• Furnishings, Fixtures, and Equipment	<ul style="list-style-type: none">• Staff (program, operating, maintenance)• Utilities• Equipment & Supplies• Contract Services• Insurance• Contribution to Capital Renewal – Building• Contribution to Capital Renewal – Equipment• Loan Payments

6. An overview of the group's funding strategy and timelines including:
 - methods by which the group/individual will raise funds [fundraising plan]
 - costs and other benefits of the project to the Town of Halton Hills
 - supportive resources required e.g. land, financial Town contribution
 - Recognition Program and Promotion Strategy
7. In cases where the proposal involves a request to the Town for a loan, groups must adhere to the conditions outlined in Schedule D-1 entitled "Loans to Community Groups" – Terms and Conditions as attached to the Joint Municipal Project – Management Policy.

PROPOSAL EVALUATION CRITERIA:

The staff in consultation with appropriate municipal departments will use the following criteria to assess the appropriateness of each proposal:

- ❑ The extent to which the project is compatible with;
 - a) the principles and criteria of the MAP and RIP,
 - b) the Town's planning process and policies e.g. Strategic Plan, Official Plan, Recreation and Parks Master Plan, Code of Conduct, etc
- ❑ Risk management and insurance considerations
- ❑ Non-financial obligations that the Town will be expected to accept and support
- ❑ Compliance with related building codes, by-laws and laws
- ❑ Evaluation of financial strategy
- ❑ Availability of funds and/or resources to support the project
- ❑ Merits and associated risks of providing the specific service or project within a collaborative framework versus a similar service/project provided exclusively within a Town managed model (RFP, Tendering etc.)
- ❑ Determination of legal agreements and project management framework required

PROJECT MANAGEMENT FRAMEWORK:

The necessary legal agreement(s) will be developed and submitted to Council for consideration. Agreements may include any and/or all of the following;

- i) Lease Agreement
- ii) Project Management Agreement
- iii) Operating Agreement
- iv) Letter of Understanding
- v) Loan Agreement
- vi) Other

Successful projects will operate under the management of a joint staff/interest group committee that will oversee the project implementation to ensure that all criteria as stipulated in the management agreement(s) are met.

Where feasible the Town may administer financial management of joint capital projects to maximize cost savings (i.e. GST exemptions) and fundraising capacity. Where required the Town's policy regarding donations (A-004) and the purchasing By-law No. 01-111 must be followed when purchasing/receiving services and/or products.

The Program Guidelines as stipulated within the Volunteer Management Policy will be followed as appropriate to ensure the Town's standard for quality and to protect the interest of project volunteers and the Town.

EVALUATION:

Based on the nature of the project, staff and/or the applicant will provide project status updates to Council as stipulated in the terms of the agreement.

Norval Community Association Report

The following report was received by the Town on December 4th, 2018, and was requested by the Norval Community Association to be attached to Staff Report RP-2018-0030.

Normal Community Association

Past Present Future



Norval Community Association Project Initiatives

Introduction

The Norval Community Association (NCA) is a non-profit organization with a mandate to foster strong community spirit, preserve historic values, and promote beautification. Community volunteers have encouraged civic pride in the Hamlet of Norval since 1974. Its volunteers have been actively involved in municipal issues that affected the Hamlet for over 40 years. The NCA takes great pride in supporting initiatives that celebrate its rich and diverse cultural heritage including our First Nation history, (plaque dedication - 1991 McNab Park) and the preservation of its distinct environment in the Credit River Valley. The village of Norval was settled by 1818 following the War of 1812 at Queenston Heights, Ontario. Treaties signed in 1818 involved the Eagle and Otter Tribes now known as the Mississaugas of the Credit First Nation.

For many years, the NCA has recognized and celebrated one of its most notable international figures, Canadian author Lucy Maud Montgomery - who was born in Prince Edward Island but spent more than half of her life in Ontario. Montgomery's husband, Reverend Ewan Macdonald, was the Minister at the Norval Presbyterian Church, and Union Presbyterian Church in Glen Williams. The author and her husband had two sons, Stuart and Chester, and the family resided in the Norval Presbyterian Manse for the period from 1926 to 1935. The home was built in 1888 ten years after the Norval Presbyterian church which was built in 1878.

In 1993, Julie Pomeroy, Bob Crawford and myself (all of us from old Norval families) met to create a community event which would celebrate Lucy Maud Montgomery. Proudly this year 2018 we recognize the 25th anniversary since Montgomery Christmas started in Norval. Since the beginning, our 3 Norval churches (Anglican, Presbyterian, and Norval United Church) have participated in the event, and in recent years St. Elias Ukrainian Church on Heritage Road has been involved.

Norval residents Bob Crawford, Chuck Bryce, and George Gastle designed and built three impressive hand carved signs - a Norval gateway feature Sign at Pine Court with gardens, McNab Park sign, and Lucy Maud Montgomery Garden Sign.

The Norval Community Association is proud of many legacy projects:

Canada's Centennial 1967 - cairn designed and built with stone from local Norval farms and time capsule installed (which was opened for Canada 150 in 2017), and a bronze plaque incorporated

1991 McNab Park was designed and a plaque installed recognizing our First Nations and First Settlers; a hand carved sign was installed; Riverside trail built with parking lot, park benches, picnic tables, and gardens added

1992 - Canada 125 - the Lucy Maud Montgomery Heritage Gardens were designed and built with a plaque installed identifying the famous Canadian's author's life in Norval

1997 - An Analemmatic Sundial was built with the financial support of the Carter Family to honour the men and women of Norval who served their country in time of war

1998 - Willow Park Ecology Centre opened with the Robert Nobel Tree Trail designed by the late Irene McIlveen; and Butterfly Garden was installed by the Norval Community Association

2006 - NCA and Norval Women's Institute (NWI) teamed up and built a gazebo with quotes of Lucy Maud Montgomery to celebrate the 100th Anniversary of NWI

2008 – LM Montgomery Museum - June 21, Mayor Rick Bonnette attended the opening of the Lucy Maud Montgomery Museum at Crawford's Village Bakery which closed in 2014

2014 – 40th Anniversary of the incorporation of the Norval Community Association.

2016 - The Children's Garden of the Senses was officially opened by Mayor Bonnette and members of Council - Outdoor Art Sculpture was placed by the waterfall in memory of Ted and Ruth Thompson the bronze sculpture is known as The Story Girl a book written by Lucy Maud Montgomery

2017 - Canada 150 - The Heritage Foundation of Halton Hills and the Lucy Maud Montgomery Heritage Society LMMHS purchased the former home of Lucy Maud Montgomery. The Town of Halton Hills supported the museum project as part of their Canada 150 Celebration in 2017. In 2018 the LMMHS applied for a National Heritage Designation with the Federal Government to declare 402 Draper Street in Norval the former home of Lucy Maud Montgomery a National Historic site. Once approved this site will be the first nationally designated site in Halton Region.

Norval-on-the-Credit event sponsored by Canada 150 federal grant. Speeches by MP Michael Chong and MPP Ted Arnett - who presented awards and letters of thanks to NCA organizers, and ceremonies by representatives of Mississauga of the Credit First Nations and other national indigenous groups. Norval-wide participation in the event which included local churches, missions, and community groups. Celebrated the 25th Anniversary of the opening of the LM Montgomery Heritage Garden.

2018 Canada 150+ a Pollinator Canoe was installed in McNab Park with a Credit River Water Ceremony, signage honouring the Mississaugas of the Credit First Nation, and new Pollinator gardens - attended by Chief Stacey Laforme and Mayor Rick Bonnette. The Norval Community Association continues to welcome fans of Lucy Maud Montgomery from all over the world.

The Lucy Maud Montgomery Writing Box project will be initiated in the 2018-19 school year with support from THH Sustainability Fund and others.

The Norval Community Association has a long history of hosting special events - the longest running is Montgomery Christmas since 1993. Other popular Norval events enjoyed by Halton Hills residents and beyond - the President's Garden Party; Riverfest; Pioneer Days; Strawberry Festival; May 24th Queen's Birthday with Parade, Fireworks, and bed race; Ground Hog Night; Anne of Green Gables Day; Annual Plein Air (drawing participants and visitors from a wide area of Ontario and New York State); Norval-on-the-Credit; Pioneer Days; Not-So-Empty-Bowls; Kairos Blanket Exercise; and in 2018 Norval's first Hot Dog Day.

Note: Norval special events - Speaker series and book signing with many well-known Canadian Lucy Maud Montgomery Scholars attending: the late Professor Michael Bliss,

Dr. Mary Rubio, Professor Elizabeth Hillman Waterston, Dr. Edith Smith, Professor Irene Gammel, Dr. Ben Lefebvre, Alexandra Heilbron, Professor Kevin McCabe, Professor John Ferns, Heirs of Lucy Maud Montgomery, Kate MacDonald Butler, the late David MacDonald,

Published Authors: Melanie Fishbane, Elizabeth MacLeod, Rea Wilmshurst, Carolyn Collins, local author's Elaine Laird Crawford and daughter Kelly, Mary Maxwell, Joan Carter, Deb Quaile, and Richard Ruggle have recorded our local history, and many, many other prominent Canadian Lucy Maud Montgomery Scholars, and authors have presented at Norval events through the past 25 years.

Norval has proudly honoured our early settlers with several bronze plaques at two pioneer cemeteries: McNab Cemetery (an extension of the riverside trail in McNab Park) and St. Paul's Anglican Church at Hillcrest Cemetery.

McNab Park dedication took place in 1991 to honour our first settlers, the McNab family and First Nations. The Willow Park Ecology Centre, Norval Park and McNab Park are situated along two water courses the West Branch of the Credit (known as Silvercreek) and the Credit River. These parks have all been revitalized by volunteers and continue to provide enjoyment for local citizens and visitors.

In 2018 the Credit Valley Trail Tourism Committee declared Norval as one of the pilot sites for the future trail from Port Credit to Orangeville, which will include 22 nodes. The Credit Valley Trail will be a continuous 100 kilometre pathway through the Credit River Valley - from the headwaters in Orangeville to Lake Ontario in Port Credit - connecting people to the beauty of nature, rich cultural experiences, Indigenous heritage and values, and to the sacred, sustaining waters of the Credit River.

Also in 2018 NCA participated in the Town of Halton Hills Cultural Days by hosting the Kairos Blanket Exercise with Regional Councillors Jane Fogal and Clark Somerville attending. Our entry won the Ontario-wide People's Choice Award for 2018.

Upper Canada College purchased over 400 acres in 1913 along the banks of the Credit River. The Toronto school has complemented their teaching by creating the Upper Canada College Norval Outdoor School. The students have planted over 1 million trees on the property. The UCC outdoor school is one of the oldest outdoor schools in Canada. The college is supporting a trail link from their property into the village of Norval. The trail will link into existing trails creating a loop throughout the village.

NCA is working with representatives of the CVC, Bruce Trail, and others to re-open the Credit Valley Footpath as part of the Credit Valley Trail.

Canada's Sesquicentennial Celebration in 2017 was an opportunity for Norval to continue to celebrate our past, for the future and many projects were considered. It is well documented that the Hamlet of Norval was established by 1818 and the Norval Community Association recognizes the significance of the 200th Anniversary of our settlement in 2018.

Lucy Maud Montgomery and former British Prime Minister Winston Churchill celebrate the same birthday November 30, 1874. Norval citizens are planning a celebration to honour these two world renowned figures for the 150th Anniversary of their birth in 2024.

Norval's boundary road is called Winston Churchill Blvd. and Adamson Street is named after one of Norval's most prominent early settlers General Sir Peter Adamson.

These significant milestones take considerable forward thinking and planning, and the NCA is prepared to recognize its commitment to create initiatives surrounding these milestones that will encourage civic pride in the Hamlet of Norval.

One such project to kick-start the initiatives leading into the 200th anniversary milestone was the installation of the "Children's Garden of the Senses" and supporting horticulture education for seniors and youth. The gardens are wheelchair accessible, serving those with special needs - unveiled September 2016.

The Ontario Trillium Foundation approved funding support for Norval in the amount of \$169,500 for the children's garden over a 2-year period from July 2014 to July 2016, in partnership with the Town of Halton Hills. The children's garden design was the start of the community transformation. Eileen Foley, Landscape Architect and Halton Hills citizen, designed the Children's Garden of the Senses.

Through supporting civic pride within the community, the NCA encourages the open dialogue with the Town of Halton Hills, collaborative partners, and other government levels to create a multi-level platform of engagement and funding for its proposed project initiatives within the Hamlet of Norval to enhance, celebrate and preserve the natural and distinctive built environment.

Background

The Town of Halton Hills recently completed a comprehensive review (2010) of the existing *2003 Norval Secondary Plan* culminating in approved amendments pertaining to policy, transportation and infrastructure, the environment, floodplain, land use - including residential and commercial, design and heritage protection, and tourism impacting the hamlet. Staff from the Planning, Development and Sustainability Department confirmed in *Council Report PDS-2014-0012* that the recommendations were consistent with the Strategic Directions and Strategic Objectives of the *Town Strategic Plan* including:

- D. Preserve, Protect and Promote our Distinctive History
 - D.2: To encourage the preservation and enhancement of the historical character of the Town's distinctive neighbourhoods, districts, hamlets, and rural settlement areas.
- E. Preserve, Protect and Enhance our Countryside
 - E.2: To recognize, protect and enhance the established network of rural settlement areas that support and contribute to the countryside character of the Town.

As a result of the *Norval Secondary Plan* review, the *Hamlet Design and Heritage Protection Guidelines* were developed to protect the unique hamlet character prevalent in the community. These guidelines support the aspects of sustainability, gateways, focal points, crosswalks, surface parking and site circulation, streets and boulevards,

lighting fixtures, signage, trails, building character, building height, building materials, residential buildings, commercial buildings, and institutional buildings.

The NCA has initiated or been involved in the following recent projects:

1. Children's Garden of the Senses - unveiled September, 2016. Bronze Statue – "The Story Girl"
2. Military Remembrance - Veteran's Memorial - March 22, 2018 public meeting held
3. Trail and Cycling Enhancements - partner with Upper Canada College, 2017 – Bruce Trail and CVC, 2018
4. Norval Presbyterian Manse Museum Purchase, March 2017
5. Norval Parish Hall Theatre - August 2017: The Blue Castle - Lucy Maud Montgomery
6. Norval Shale Quarry Cancellation - Brampton Brick announced cancellation of the Shale Quarry April 9, 2018
7. Enhanced Tourism Initiatives - Hamilton, Halton Brant RTO-3 (Museum, LMM Garden)
8. Creation of Poetry Book - Norval Resident history - completed 2018
9. Canada in a Day National video creation - Summer 2017 (not accepted)
10. Most Patriotic Community Canada 150 Halton Hills Chamber of Commerce partner – July 1, 2017
11. Canada Summer jobs - one student for each summer 2017 and 2018
12. Canada's Sesquicentennial Celebration – Norval-on-the-Credit Hosting an event June 3, Pollinator Canoe, LMM Story boards, Moccasin Trail, "150 Paintings for Canada 150" sign, First Nation events and ceremonies including Tipi Raising and Drum circle, Norval Women's Institute Bronze Plaque unveiling in the Children's Garden of the Senses, and Cairn in Norval Park opened and rededicated. Partnered with Nirankari Mission and Ukrainian Orthodox Church to bring multinational experiences to local citizens.
13. Norval Presbyterian Manse and cottage historic bronze plaque unveilings June 3, 2018 Mayor Bonnette
14. Dedication of Pollinator Canoe and Water Blessing Ceremony - Mississauga of the Credit First Nation – June 2, 2018
15. Anne of Green Gables Day & 26th Anniversary LMM Garden - National Garden Day Event – June 16, 2018
16. Norval's First Hot Dog Day – Homecoming - Unveiling Outdoor Art - Norval Park, June 16, 2018
17. Fourth Annual Plein Air Event - August 18, 2018
18. Norval planting of the Royal Oak in Norval to honour the Wedding of Harry and Megan May 19, 2018 at 402 Draper Street
19. Second Annual Not-so-Empty Bowls event at Norval Presbyterian Church – September 22, 2018
20. Norval Church History Booklet - Pat Farley 2018
21. Montgomery Christmas 25th Anniversary – November 24, 2018

Hamlet of Norval - Future and Ongoing Project Initiatives

The NCA supports the integration of the *Hamlet Design and Heritage Protection Guidelines* in the planning, design and implementation of the proposed project initiatives

for the community. Funding sources for the project initiatives include applications for federal, provincial, regional and municipal support and the potential for a capital campaign for the community.

1. Children's Garden of the Senses – Phase 2

The NCA received financial support from the Ontario Trillium Foundation (OTF) for the installation of a Children's Garden of the Senses within the Lucy Maud Montgomery Heritage Garden and resources including a Project Manager and Education Coordinator. The NCA recognizes the contribution and support from the Town of Halton Hills necessary to complete the garden installation, and the importance of collaborating with the municipality.

The NCA needs further dialogue on: the installation of fencing, adequate parking, noise buffering, safety guidelines with respect to children, and the need for a public washroom to accommodate the public and tourism visitors expected to visit the site. The Lucy Maud Montgomery Heritage Garden has been classified as a destination park by the Town of Halton Hills. The NCA applied for another Ontario Trillium Foundation Grant for the children's garden in 2016 which was not successful.

2. Military Remembrance Project- Veteran's Memorial

The NCA has recognized its community residents' military contribution to protecting the freedom of Canada on the international front. It is important for the NCA to augment the recognition of the military and its significance to the community by incorporating a feature of remembrance to reflect and commemorate the military. Inscribing the names of Norval veterans on a plaque is a high priority.

The NCA has had dialogue with the Community Development Supervisor at the Town of Halton Hills with a report to council and it is our vision to build a Veteran's Memorial in the future. (2014-15 report to Council). Public meeting was held by the town at Upper Canada College on March 22, 2018.

3. Trail and Cycling Enhancements

It is recognized that trail and cycling development are important components of providing non-vehicular access through the Hamlet of Norval and along the Credit River Valley and West Branch of the Credit River and potential trail linkage into Georgetown. The NCA will continue to work with the Town of Halton Hills to collaborate on the development of a plan for linkages and installation to the existing Halton Hills Trails, and would offer volunteer support to the Trails Advisory Committee.

4. Norval Presbyterian Manse Project

The objective of the Norval Presbyterian Manse Project is to facilitate the purchase of the property to preserve and protect the former home of the internationally beloved Canadian writer Lucy Maud Montgomery, Norval's most famous former citizen. Montgomery, the author of *Anne of Green Gables* and over 20 more novels, partly wrote or published six of these books while living here. She also wrote several volumes of her personal journals about Norval.

A comprehensive business plan will study the property purchase in partnership with The Prince's Trust Canada and the Prince's Regeneration Trust in the United Kingdom. Other studies which will identify sustainability, strategic plan, preservation, and programming for a broad range of uses including the relocation of the historical artifacts for the purpose of a permanent museum. Opportunities will be explored such as: a literary arts component in recognition of the significance of Lucy Maud Montgomery to this space, multi-functional space for education and meetings, bus tours, festivals, writers in residence, etc.

The purchase of the Norval Presbyterian Manse (built in 1888) and the cottage (circa 1830) and historic barn on the site will be developed in a multi-dimensional approach.

NCA members participate on the Lucy Maud Montgomery Heritage Society Advisory Committee who will oversee the project and will collaborate with potential partners on the project, including but not limited to:

Heritage Canada National Trust, the Architectural Conservancy of Ontario, The Prince's Trust Canada, Halton Region Museum, Private Foundations, the Ontario Arts Council, University of Guelph, the Town of Halton Hills, Halton Hills Library, Chamber of Commerce, Credit Valley Artisans, Heritage Foundation of Halton Hills, Credit Valley Conservation, Bruce Trail, Esqueping Historical Society, Upper Canada College, and others.

Recent federal funding announcements could support the project including:

- New Building Canada Plan (Ontario specific): <http://www.infrastructure.gc.ca/regions/on/on-nbcp-npcc-eng.html> (\$11B dedicated to Ontario)
- Federal Gas Fund: <http://www.infrastructure.gc.ca/plan/gtf-fte-eng.html> (Proposed to be used for tourism, capacity building, culture, recreation and tourism).
- Ontario Trillium Foundation - new Capital Funding Initiatives - 2018

Review Lucy Maud Montgomery Museum funding handout updated 2015. The NCA will remain active and support the manse project.

5. Centre of Environmental Excellence and Arts Centre

In the future the NCA proposes the restoration of the Norval Public School for a project initiative to create a Centre of Excellence for the Environment, and Public washrooms. The NCA is mobilizing Norval to create a heritage, cultural, tourism, and environmental destination. A vision to create a literary centre recognizing the legacy of internationally recognized author Lucy Maud Montgomery in combination with the environmental preservation of the Credit River Valley lands is evolving as a significant factor in its legacy.

The NCA proposes to continue to work with all levels of government agencies, and others, in collaborative partnerships that includes but not limited to:

Willow Park Ecology Centre, University of Guelph, Credit Valley Conservation, Bruce Trail, Ontario Arts Council (Literary Arts Officer), Upper Canada College Outdoor School, Town of Halton Hills, Credit Valley Trail, Credit Valley Artisans, University of Guelph, Ontario Tourism, and any other partners that may be involved in the future.

Recent federal funding to support the project initiative includes:

- New Building Canada Plan – Small Communities Fund (Municipal Grant for communities less than 100,000 population): <http://www.infrastructure.gc.ca/plan/sc-cp-eng.html>. (Proposed to be used for the installation of a green energy program – for the Literary and Environmental Arts School building renovations. Application is submitted by the municipality.)

6. *St. Paul's Anglican Church Norval Parish Hall - Theatre - Halton Hills Inuit Outreach Project*

A strategy for incorporating theatrical performance and other Norval cultural initiatives should be coordinated in partnership with the Town of Halton Hills Tourism Committee. The St. Paul's Anglican parish hall is the location for a community outreach project for the support of families in Nunavut - last shipment was October 24, 2018

The parish hall is the site of the Old Tyme Concerts held during the years Lucy Maud Montgomery lived in Norval. The Spirit of Maud Theatre Company returned to host a performance of "The Blue Castle" in August 2017.

7. *Heritage Property Designation*

As part of the preservation of its unique heritage and distinct environment, the NCA recognizes the significance of its built environment. The character and charm of the community rests on protecting this distinct rural hamlet, and promoting and celebrating its rich heritage - Norval's three historic churches (Norval Presbyterian Church, Norval United Church, and St. Paul's Anglican Church) and other heritage sites connected to the significant former residents identified above. Note: 402 Draper Street former home of Lucy Maud Montgomery was designated in 2018 along with 404 Draper Street the Caretaker's Cottage. Review of a heritage district in Norval in the vicinity of the future manse museum would be timely.

8. *Hamlet of Norval Streetscape*

The *Hamlet Design and Heritage Protection Guidelines* support the aspects of sustainability, gateways, focal points, crosswalks, surface parking and site circulation, streets and boulevards, lighting fixtures and signage. The NCA proposes discussion and open dialogue between the Town of Halton Hills and the community residents in developing a plan for incorporating these significant features and streetscape for the hamlet of Norval. In planning for the significant milestones in 2019, 2020, 2022, 2023, and 2024, the NCA recognizes the importance to its own

civic pride and to the broader community to plan for the long-term improvements to the streetscape of Norval.

These are some notable Norval residents, and heritage designated buildings of significance, and contributors to the Hamlet of Norval that will be recognized including, but not limited, to the following:

Notable Norval Residents: First Nations Heritage, Mississauga of the New Credit First Nation, re: archaeological Norval sites that still exist such as (Indian Rock), Norval on the Credit;
Lucy Maud Montgomery (famous Canadian Author) - future museum and Literary Art Centre;
J.W.L. Forester (World Renowned Portrait Painter);
John Watkins (Russian Ambassador);
Dr. Webster (20 years Halton County Sheriff);
Dr. Paul Lapp (Sundial Expert);
A.J. Cassons (Group of Seven Painter);
Early Settlers: General Sir Peter Adamson, Colonel Clay (Post Master for over 50 years) Thomas Maxted (Renowned Builder), Russell family (Hill of Pines) (Homestead);
Norval Mill Owners, to name a few: Robert Noble, James MacNab, General Sir Peter Adamson, Gordon Browne;
Shannon Crawford (Gold Medalist Spain Summer Games);
David Carter (UNESCO Blue Planet Award 2015 & Georgetown District High School Hall of Fame);
Adelaide Hoodless Hunter – Women's Institute

Heritage Designated Properties under the Provincial Heritage Act approved by Halton Hills Council: Disciples of Christ Church, The British Hotel, and Robert Little-Shoemakers House. The Norval Manse, former home of Lucy Maud Montgomery, and the Caretaker's Cottage were designated in 2018.

Norval Recognition through the years: Congratulatory letter from Prime Minister Jean Chretien, and Queen Elizabeth, former Mayors - Russ Miller, and Marilyn Serjeantson, and current Mayor Rick Bonnette, Communities in Bloom Award, Georgetown Horticultural Best Community Garden, Province of Ontario - Heritage Award, Canada 150 recognition from MP Michael Chong and MPP Ted Arnott, Cultural Days recognition for Kiaros Blanket Exercise - Culture Days 2018

Norval Community Association Members Recognized:

Tom Pettingill
Jamie Cunningham
Carolyn Martin
Kathy Gastle

Norval Community Association executive members through the years:

Councillor Pat Patterson
Councillor and Mayor Kathy Gastle
Mayor and Regional Chairman Peter Pomeroy

Julian Reed, Member of Provincial Parliament, and Federal Member of Parliament

9. *McNab Park, Meadow, and Riverside Trail*

McNab Park, including the Meadow and Riverside Trail, has evolved into a popular destination over the past 25 years for children in the community and family gatherings. The Pollinator Canoe was unveiled in 2018 in partnership with the Mississauga of the Credit. Local environmental groups have expressed an interest in the removal of invasive plants and planting more Pollinator Plants and Trail improvements along the Credit River in this area.

Our First Nation partners recognize the significance of the recent designation by the Credit Valley Trail Committee for McNab Park to be one of the first nodes along the trail. The park rehabilitation presents an opportunity to work with our First Nation partners to create a talking circle, moccasin trail markings, meadow planting of indigenous plants, trail enhancement, and storyboards that would tell the history of this environmentally sensitive area.

Environmental rehabilitation, enhanced trail development, and space for our First Nation to hold ceremonies by the Credit River will begin in the spring of 2019 with our partners - local environmental groups, such as P.O.W.E.R., Credit River Anglers, Credit Valley Conservation, Corporate sponsors, the Town of Halton Hills, and others.

Recommendations

The Norval Community Association recognizes the significance of its collaborative partnership with the Town of Halton Hills. In preparation for the celebration the significant milestones these are project initiatives that require open dialogue and discussion with the community residents, collaborative partners, strategic funders and multi-levels of government.

The following recommendations are being brought forward by the Norval Community Association:

1. It is recommended that the Norval Community Association collaborate on: prioritizing the project initiatives, developing strategic plans and business plans, sustainable Tourism, establishing timelines and schedules, and mining funding from grants and other financial resources for project initiatives.
2. It is recommended that the Norval Community Association in partnership with the Town of Halton Hills review the funding and project plans for the installation and additional features for the Children's Garden of the Senses, and consider requirements for consistency with existing Town parks with respect to fencing, signage, accessibility, lighting and support facilities in anticipation of public education and tourism engagement.

3. It is recommended that special recognition for military contribution of Norval residents and the broader military family be considered and designed as a significant feature for the community. The concept, design, historical features, funding sources and installation will be developed in partnership with the Town of Halton Hills and other government partners.
4. It is recommended that there be a review of the trails and cycling linkages connecting the existing trails to Norval as alternative methods of promoting non-vehicular traffic to the hamlet, and promoting the healthy active sustainable initiatives to support the Town of Halton Hills sustainability platform. Continue our conversation with Upper Canada College Norval Outdoor School, Willow Park, Bruce Trail, and Credit Valley Conservation to develop trails in partnership.
5. It is recommended that the Norval Community Association review the opportunity to create a centre of Environmental Excellence and Arts Centre with public washrooms at the site of the Norval Community Centre, Norval Park as part of the public process March 22, 2018.
6. It is recommended that a strategy be developed for promoting open dialogue with the Norval community residents for the transformation of the streetscape of the village. This would include pedestrian-friendly sidewalk enhancements, signage, parking, focal points, lighting, and landscape design that would enhance the 150th anniversary of Lucy Maud Montgomery and British Prime Minister Winston Churchill, and other special events.
7. It is recommended that planning for the milestone celebrations be considered with the Town of Halton Hills in order to undertake a coordinated approach and appropriate recognition for these significant events occurring in 2019, 2020, 2022, 2023, and 2024.

2019 – Re-opening of the Credit Valley Footpath through Upper Canada College Lands to Terra Cotta. Enhancing and improving McNab Park and Riverside Trail.

2020 – National Heritage designation of 402 Draper Street, former home of Lucy Maud Montgomery

2022 – 25th Anniversary of the installation of the Analemmatic Sundial in honour of the men and women who served their country in times of war

2024 – 150th Anniversary of the birth of Lucy Maud Montgomery and Winston Churchill. Official Opening of the Lucy Maud Montgomery Museum and Literary Arts Centre

The Norval Community Association extends its appreciation to the Town of Halton Hills for its continued support and the project initiatives envisioned for the Hamlet of Norval. The transformational steps being considered will continue to create tremendous civic pride for the Hamlet of Norval and the Town of Halton Hills from the perspective of Heritage, Culture, Tourism, and the Environment for the future.

Kathy Gastle
President
Norval Community Association
Updated: November 28, 2018

History Was Made Here



Signature Author, First Nations, Settlers & other Significant People

gardenofthesenses.com
Immontgomerynorval.com

**norvalontario.com norvalonthecredit.ca
ucc.on.ca willowparkecologycentre.ca visithaltonhills.ca**

