



Finance, Administration and Operations Committee

Wednesday, December 2, 2015, 4:15 pm
City Hall, Council Chambers

<u>Committee Members</u>	<u>Areas of Responsibility:</u>	
Councillor J. Fullarton, Chair	Clerk's Office	CRCA
Councillor J. Baker	Environmental	Cemetery
Councillor T. Blanchard	Services	Health Unit
Councillor J. Earle	Finance Department	Joint Services
Mayor D. Henderson, Ex-Officio	Fire Department	Committee
	Human Resources Dept.	PLMG
	Operations Department	Police Services Board
	Airport Commission	Safe Communities Coalition
	Arena Advisory Board	St. Lawrence Lodge Management Board
	Brockville Municipal Accessibility Advisory Committee (BMAAC)	Volunteer Awards
		All legal matters [excepting the purchase and sale of land]

Page

AGENDA

DISCLOSURE OF INTEREST

DELEGATION(S) AND PRESENTATION(S)

1. Brockville Cycling Advisory Committee
(Alan Medcalf, Chair, Doug George, Member)

Mr. Medcalf and Mr. George will address the committee concerning the Brockville Cycling Network.

CORRESPONDENCE

Nil.

Finance, Administration and Operations Committee
December 2, 2015

STAFF REPORTS

- 4 - 22 1. 2015-129-12
Brockville Cycling Network - Phase 1
- THAT Council endorse and encourage the cycling advisory committee's efforts to design a cycling network for the City of Brockville, in accord with the City's Official and Sustainability Plans, related strategy documents, and endorsement of the Healthy Communities Vision; and*
- THAT Council direct City staff to develop a work plan for implementation of Phase I of the cycling network for implementation in 2016, to be approved by Council.*
- 23 - 26 2. 2015-126-12
Proposed No Stopping - Buell Street
- THAT stopping be restricted on the west side of Buell Street from the south side of James Street West to 27.0 meters south of James Street West and;*
- THAT Schedule "6" of Subsection 79 of By-law 119-89 be amended accordingly.*
- 27 - 30 3. 2015-127-12
Pedestrian Crossover
King Street West at Rivers Avenue
- THAT the Traffic By-Law 21-93, Part II, Section 7 – Pedestrian Rights and Duties, be amended to include a Subsection for the addition of Pedestrian Crossovers and;*
- THAT a Schedule be added to By-Law 21-93 for Pedestrian Crossovers; and*
- THAT the pedestrian crossing on King Street West at Rivers Avenue be designated in the Traffic By-Law as a Pedestrian Crossover.*

Finance, Administration and Operations Committee
December 2, 2015

- 31 - 34 4. 2015-128-12
Proposed Parking Restrictions - Kent Blvd.

THAT parking be restricted at the west end of Kent Boulevard from the north side of the entrance to the Holiday Inn Express and Suites (7815 Kent Boulevard) to 100 meters around the cul-de-sac and;

THAT Schedule "1" of Subsection 72 of By-law 119-89 be amended accordingly.

- 35 - 49 5. 2015-131-12
Mr. Rob Andress - City Tree Policy

THAT the owner of 74 Reynolds Drive be given permission to remove the tree partially located on City property, with the cost to be borne by the property owner.

- 50 - 72 6. 2015-132-12
Community Strategic Plan Report 2014

THAT the contents of Report 2015-132-12 Community Strategic Plan be received for information purposes.

NEW BUSINESS

Nil.

FAO - CONSENT AGENDA

ADJOURNMENT

THAT the Finance, Administration and Operations Committee adjourn its meeting until the next regular meeting scheduled for January 19, 2016.

November 25, 2015

Report to Finance, Administration and Operations – December 2, 2015

2015-129-12

**Brockville Cycling Network
Phase I Plan**

**A. Medcalf
Chair, cycling advisory committee
D. George
Lead, cycling network committee**

Recommended

THAT Council endorse and encourage the cycling advisory committee's efforts to design a cycling network for the City of Brockville, in accord with the City's Official and Sustainability Plans, related strategy documents, and endorsement of the Healthy Communities Vision.

THAT Council direct City staff to develop a work plan for implementation of Phase I of the cycling network for implementation in 2016, to be approved by Council.

Purpose

This report provides a plan for Phase I of Brockville's cycling network as described in Section 5.2.5 and Schedule 5 of the Official Plan. Phase I builds on and extends the reach of the Brock Trail in a staged implementation. The plan is expressly designed for families and those aged 8 to 80 who would use their bikes more every day given facilities that lessened their perceived risk.

Ontario Context

Across Ontario, as across North America, communities are harvesting investments made to become more bicycle friendly. As facilities improve, more people are choosing to ride bikes often for transportation and recreation ("everyday cycling"). This is especially true for older Ontarians, where those over 55 make up the fastest growing segment.

Annual research done by Stratcom for Share the Road (2014 update) tells us:

- 32% of adult Ontarians ride a bike at least monthly, and 54% state a desire to ride more often

-
- 67% would ride more if they felt less at risk doing so, and 68% support governments investing more in making roads safer for all
 - 60% support improved education for those driving and biking
 - fully 66% of Ontarians agree that more people choosing to ride more often benefits everyone, not just those on bikes

Among adult Ontarians, most who choose to cycle for transportation or recreation do so consciously, and almost all choose to drive when the situation warrants – it's important to note that adults riding bicycles and driving cars are largely the same people. Making the roads safer for walking and cycling is also an important aspect of social equity – not everyone can afford to own and operate a car.

The growing body of evidence shows that sustained increases in cycling yield a plethora of health, social, environmental and, on the bottom line, economic benefits. This evidence has been shared with City Council and senior staff on many occasions over the last several years. There are 28 Bicycle Friendly Communities, home to 60% of Ontarians, harvesting these benefits. These are cities with whom we compete to attract and retain families, talent, businesses and tourism.

Local Context

All of Brockville's strategic plans call for improved support for cycling. The Official Plan calls for an updated transportation plan to better and more safely accommodate moving people and goods. Section 5.2.5 of the Official Plan, stipulating the characteristics of the cycling network, is shown in Appendix A along with Schedule 5 which shows the potential cycling network.

The Brock Trail is currently undergoing revitalization and expansion, thanks to the efforts of the Brock Trail Committee and direct and in-kind funding from the city, granting organizations, philanthropic groups and area companies.

Brockville's application for Bicycle Friendly Community certification in 2013 resulted in an honourable mention, falling short primarily due to lack of a cycling network, both on-road and off-road (Brock Trail incomplete).

Report 2015-129-12**Brockville Cycling Network – Phase I**Page 3

City Council has twice declined creating a comprehensive transportation plan and has also declined creating an active mobility plan. The Mayor challenged the Brockville cycling advisory committee (BCAC) to undertake the design and proposal of a cycling network. One of the committee's early projects was the redesign of the Ontario Waterfront Trail route through town, a route that sees 3,000⁺ cycle tourists each year in Brockville.

City Council endorsed the Healthy Communities Vision on Sept 22, stating support for, among other items, complete streets and active mobility, including cycling.

With this local context, against the backdrop of rapid development across the rest of the province, BCAC has undertaken the challenge of creating a cycling network, as described in the Official Plan.

BCAC has numerous partnerships in Brockville, the region and at the provincial level. The Leeds, Grenville & Lanark District Health Unit has an assigned representative on BCAC, and has partnered on many projects. BCAC has also consulted with Safe Communities Brockville and Brockville Police Services on this project. To solicit public review and feedback, the committee:

- Presented to Transition Brockville at the Library in Winter 2015.
- Hosted six “open house” information sessions at various places in the community in May 2015.
- Hosted an information session for the Silver Spokes Cycling Club at the Shepherd Welcome Centre in May 2015.
- Posted a survey on the BCAC page of the City’s website.

In all, 92 people visited the open-house sessions and 78 surveys were completed. Overall, support for the project is strong, with a common comment being, “at last!”

Brockville Cycling Network

Vision

Brockville will be seen to have a vibrant cycling scene, where cycling is integrated into the fabric of health promotion, the transportation network, recreational opportunities, tourism initiatives and everyday living.

Mission

To create sustainable lifestyle advantage by helping more people cycle more often, through engineering, encouragement, enforcement, education and evaluation.

Design Principles

With this vision and mission in mind, the committee has developed the following principles in designing a cycling network for Brockville, consistent with Section 5.2.5 of the Official Plan:

- **Everyday Cycling** – The segment of the population targeted by the network is first and foremost the “everyday” cyclist – those people who would like to get back on a bike recreationally to start, perhaps with friends and family, and then venture to use their bike more for everyday trips around town for appointments, work, school, shopping and visiting. The Stratcom research shows this group is eager yet cautious, and they’re reluctant to mix with motorized traffic. This segment holds the greatest latent demand for better facilities. The network will also serve, but is not specifically designed for, those comfortable with and skilled at mixing with traffic on Brockville’s busier roads.
- **Extend the Reach of the Brock Trail** – When complete, the Brock Trail will be a linear park with a multi-use paved and accessible path that will span the city from east to west and north to south, with signalized crossings at major roads. The cycling network will extend the reach of the Brock Trail to every residential neighbourhood area and major destination in the city. This may not provide the most direct route favoured by experienced cyclists, yet will provide a route that’s either off-road or physically separated from traffic as much as possible.

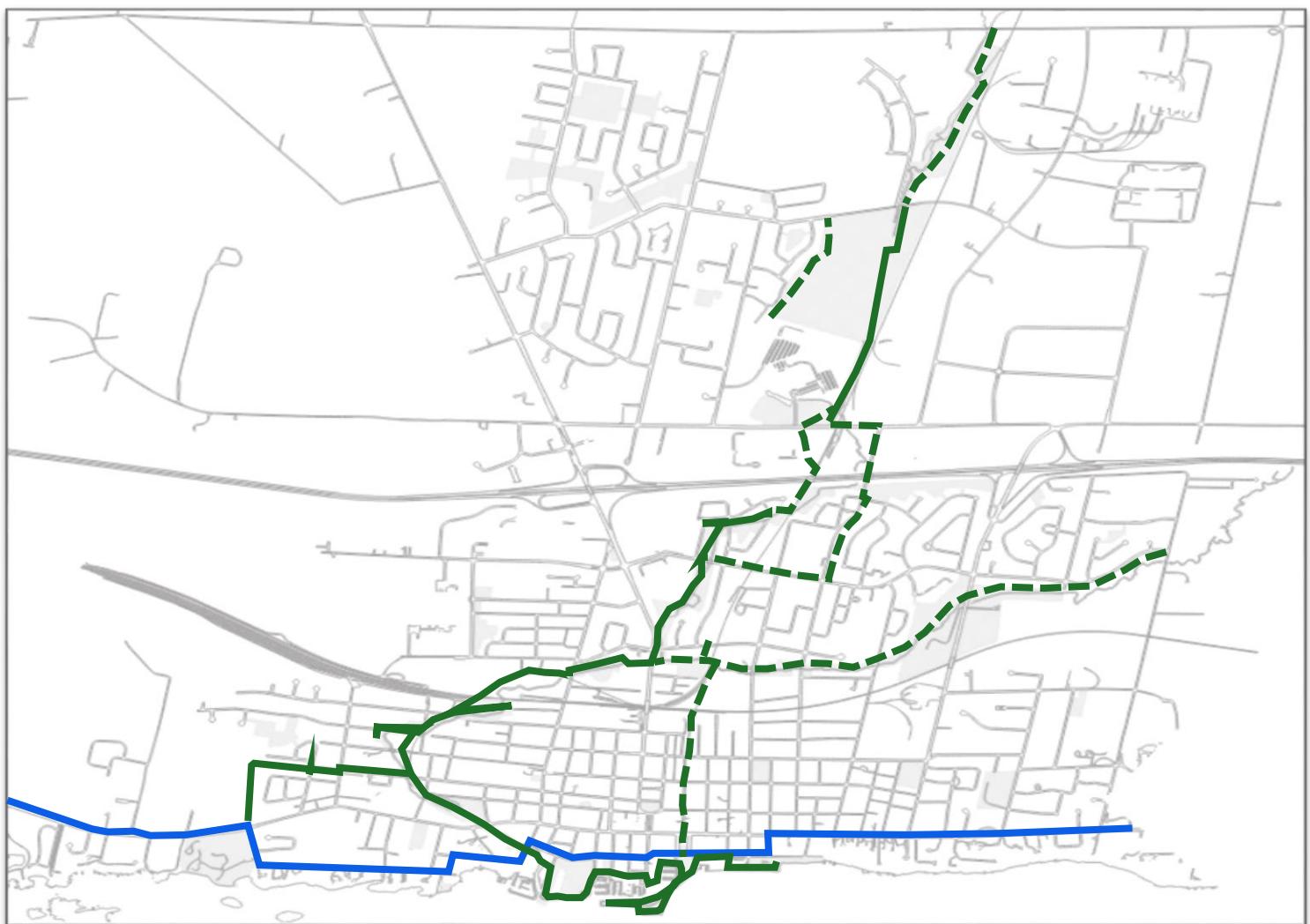
- **Staged Implementation** – The cycling network will be staged in over several years for numerous reasons:
 - Allow latent demand to emerge and demonstrate the uptake (as usually happens with every cycling project in all cities).
 - Avoid over-building before demand is demonstrated through uptake.
 - The city's financial resources are best committed to high return projects; a staged implementation will allow public demand to build as growth in activity reveals the benefits.
 - Address key routes first that demonstrably extend the Brock Trail for greatest benefit.
 - Manage perceived impact on traffic and parking.

This staging includes seasonality, recognizing that the target segment of users will likely not be riding in the winter. Cycling lanes, especially protected lanes (physically separated from motorized traffic), will not be cleared in the winter until such time as demand warrants.

- **Traffic Separation** – Recognizing the people for whom this network is designed, arterial segments of the cycling network will be physically separated from motorized traffic wherever possible. While some segments may seem better implemented first as simple signed routes or designated bike lanes, and migrated to protected facilities as demand builds and traffic grows, research shows that incremental approaches often fail to satisfy latent demand, with uptake and benefits falling short of expectations.
- **Compliance and Best Practices** – In designing the proposed network, BCAC has attempted to adopt and adapt best practices from communities that are certified Bicycle Friendly or otherwise seen as leaders in meeting the multi-modal mobility needs of their constituents. BCAC examined active transportation plans, cycling networks and projects in Stratford, Barrie, London, Windsor, Kitchener, Waterloo, Belleville, Cobourg, Kingston and larger centres like Ottawa, Toronto, Halifax, Vancouver, Edmonton and Calgary. The committee has strived to follow design guidelines and to select approaches which will be compliant with Ontario Traffic Manual – Book 18 – Cycling Facilities (“OTM-18”). BCAC also notes Section 5.2.5 of the Official Plan and Schedule 5 which shows potential cycling facilities. BCAC’s proposed network, once complete, will be compliant with Schedule 5.

Brock Trail and Ontario Waterfront Trail

The outline map below shows the Ontario Waterfront Trail route (blue), the existing segments of the Brock Trail (solid green) and planned extensions (dashed green). This is the core of the proposed cycling network.



Of note, when complete, the northern end of Brock Trail will link to the extensive trail network in the Mac Johnson Wildlife Area. On the waterfront, the Trail merges with the Ontario Waterfront Trail network's 2,100 km of routes across Ontario. The Waterfront Trail also provides a cycling route to Quebec and its 5,300 km Route Verte provincial cycling network.

Report 2015-129-12**Brockville Cycling Network – Phase I**

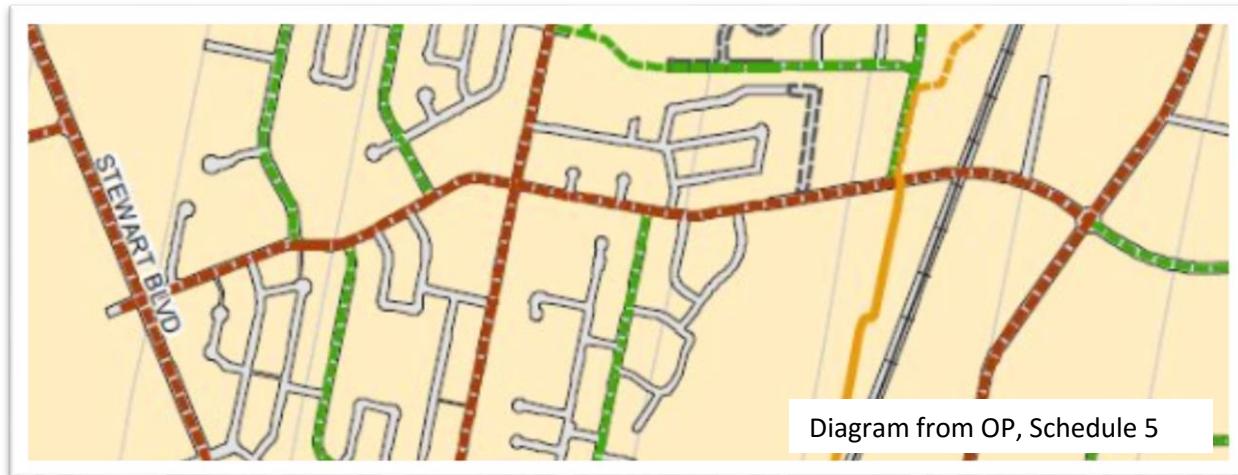
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Cycling Network – Phase 1

There are three project segments selected for the first phase.

- 1. Laurier Blvd Northern East/West Spine Route**

Rationale: This route is selected as a high priority in order to extend the Brock Trail's reach to all neighbourhoods north of the 401 and provide social connectivity across those neighbourhoods.



Design: A protected two-way cycle track on the south side of Laurier, separated from the adjacent traffic lane with bollards in a painted divider would be installed from Stewart in the west to the Brock Trail trailheads adjacent to the firehall and soccer fields (map above). The “flexi-post” bollards are placed every 5m to 10m, aligned within a 0.5m painted buffer zone as shown in the picture. Bollard alignment and breaks in the painted buffer would ease driveway access.

The cycle track occupies the width of one lane, leaving the existing road corridor with two lanes plus a parking lane along the full north side.



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Daytime spot surveys by BCAC have not found more than thirteen vehicles parked on Laurier Blvd between Briarwood and Stewart at any time.

The reconfiguration of the street, with a cycle track on one side and parking on the other, will visually narrow the roadway, helping to constrain traffic speed. This will help mitigate risks at the Kensington intersection.

From just east of Briarwood, eastward to the firehall, Laurier's pavement narrows, although the roadbed along the south side is ready to accept paving between the existing pavement and the sidewalk. This would extend the cycle track from Briarwood to the firehall and current/proposed Brock Trail trailheads.

Parking along Laurier near the soccer fields, especially on Saturday mornings in season, will need to be addressed. A safe family cycling route will reduce the parking need a bit. Other on-road arrangements are under investigation. BCAC notes that the barricaded portion of the soccer fields parking lot contains more spaces than is provided by on-road parking.

OTM-18 compliant treatment of the Windsor-Laurier intersection will be left to the City's transportation engineering staff.

A signalized crossing of Laurier at Bridlewood would provide north/south Trail connectivity, to be implemented with the Trail expansion project.

BCAC suggests that winter snow clearing of the cycle track is not required until such time as demand warrants, and winter operations with or without the flexi-bollards in place will be determined by City staff.

A different winter challenge may be the potential perception of property owners that they have more snow to shovel out of their driveways in order to reach across the cycle track to the cleared road. The amount of snow is the same. They now clear two traffic lanes of snow piled across the end of their driveway. With the cycle track, they still clear two traffic lanes worth

of snow, but one is untouched and only one lane's worth of packed snow is piled across the end of the driveway.

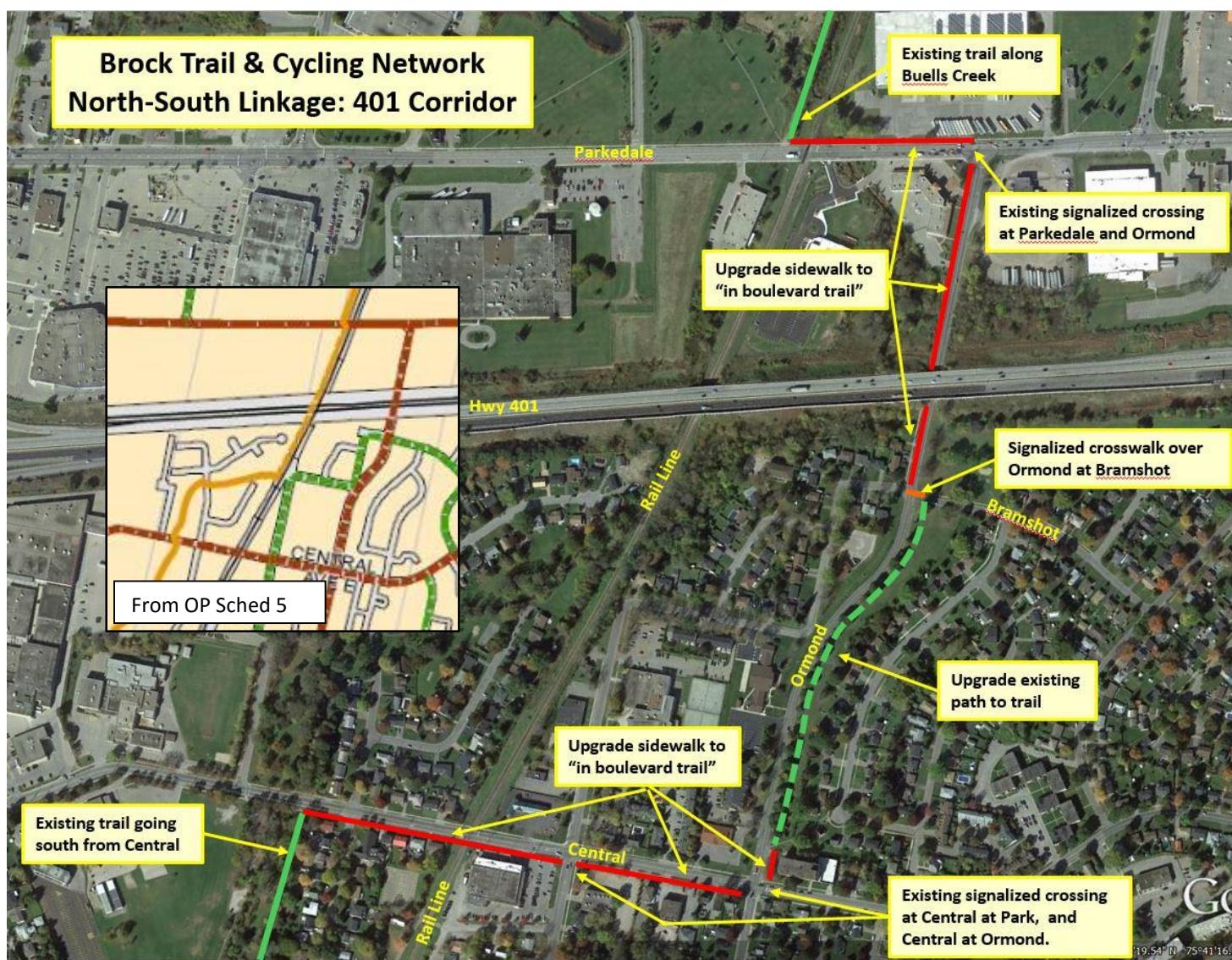
Funding: Cost elements include paving the shoulder (cycle track) from Briarwood to the firehall, painting road markings, supply and installation of approximately 180 flexi-bollards, and signage. A signalized crossing of Laurier at Bridlewood is assumed to be part of the Brock Trail linkage for the Laurier-to-Centennial expansion.

2. 401 Corridor Route

Rationale: This route is the most viable route through the 401 corridor for both the Brock Trail and cycling network, completing the Trail's north-south linkage. Should a VIA Rail 401 underpass route become available, it will not serve neighbourhoods east of the VIA Rail tracks, between the 401 corridor and Front Street, as this route would. As well, the reconfigured segment of Central becomes the initial piece of an eventual Central/Reynolds east-west midtown spine route as shown in the Official Plan, Schedule 5.

Design: This route has been described in full in the application submitted to the Ontario Municipal Cycling Infrastructure Program. See diagram below.

Funding: This is a joint project of the Brock Trail and BCAC, with funding under discussion and the OMCIP grant application underway.



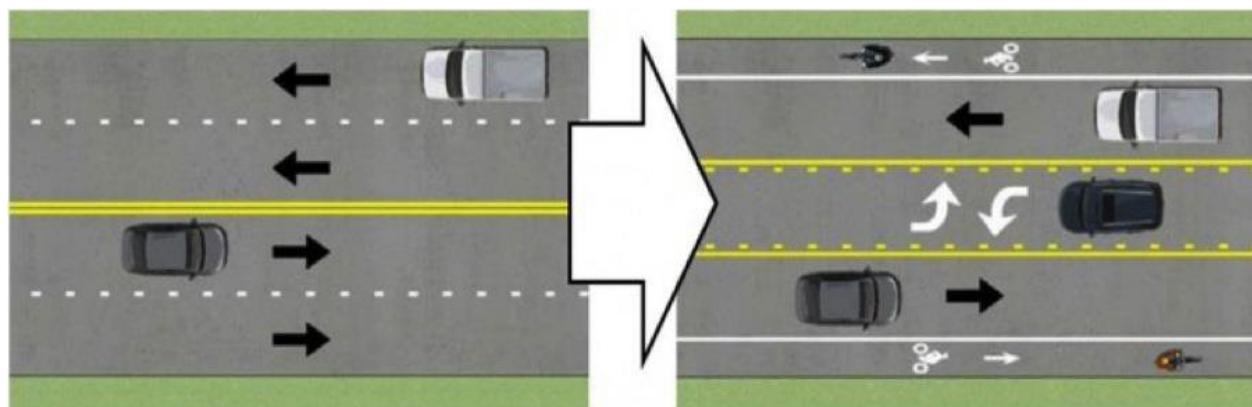
3. King St West – Waterfront Trail Route Enhancement

Rationale: King St West, from Rivers Ave westward to and beyond the city limits, has been the subject of many residents' complaints, made evident during the development proposal discussions for the former Philips Cable Plant lands. Problems include motorized traffic at high rates of speed, rendering the heavily-used sidewalk unpleasant to use at best, and crossing of King St difficult and hazardous.

This corridor is the Ontario Waterfront Trail route in and out of Brockville's west end, and carries over 3,000 visiting cycle tourists each season. The route is also heavily used by recreational cyclists headed for Cty Rd 2 or Lyn Rd to gain access to countryside routes, or returning to Brockville.

The segment is identified in Schedule 5 of the Official Plan as part of a spine route in the cycling network.

Design: Traffic counts on King St W are well below those required to justify four lanes. Even when the route is in use as the 401 EDR, traffic capacity is constrained by a reduction to two lanes east of Rivers Ave. The existing road corridor is wide enough to reconfigure as shown in the diagram below, using nothing more than paint and signs. The result is a bike lane on each side, one traffic lane in each direction, and a centre left turn lane.



Discussion has started with the Counties to consider extending the upgrade beyond the City limits to Grants Creek or other suitable merge location

along County Road 2 west of Brockville. Under discussion as well is the possibility of moving the speed limit transition zone further west. A visually narrower road and an extension of the 50km/h zone would serve to slow traffic. The bike lanes also provide a buffer between the sidewalk and traffic, and the centre left turn lane provides space for pedestrian crossing refuges or islands at intersections.

Ideally, the committee would propose one protected/separated two-way cycle track on the south side of the road corridor. However, without a signalized intersection at Lyn Rd, there appears to be no way to design a safe western end of the cycle track, where westbound cyclists would need to cross Cty Rd 2 to continue.

Funding: The City's portion of this segment, between Rivers Ave and the City Limits, is scheduled for repaving in 2016. If the redesign is included in that project, then signage is the only marginal additional cost of implementing the bike lanes.

Future Cycling Network Expansion

Future expansion would fill out the network's reach to neighbourhoods and key destinations, connecting them to the existing network and Brock Trail, per the Official Plan.

The network design would include bike lanes on selected road segments, and signed routes through quieter residential areas.

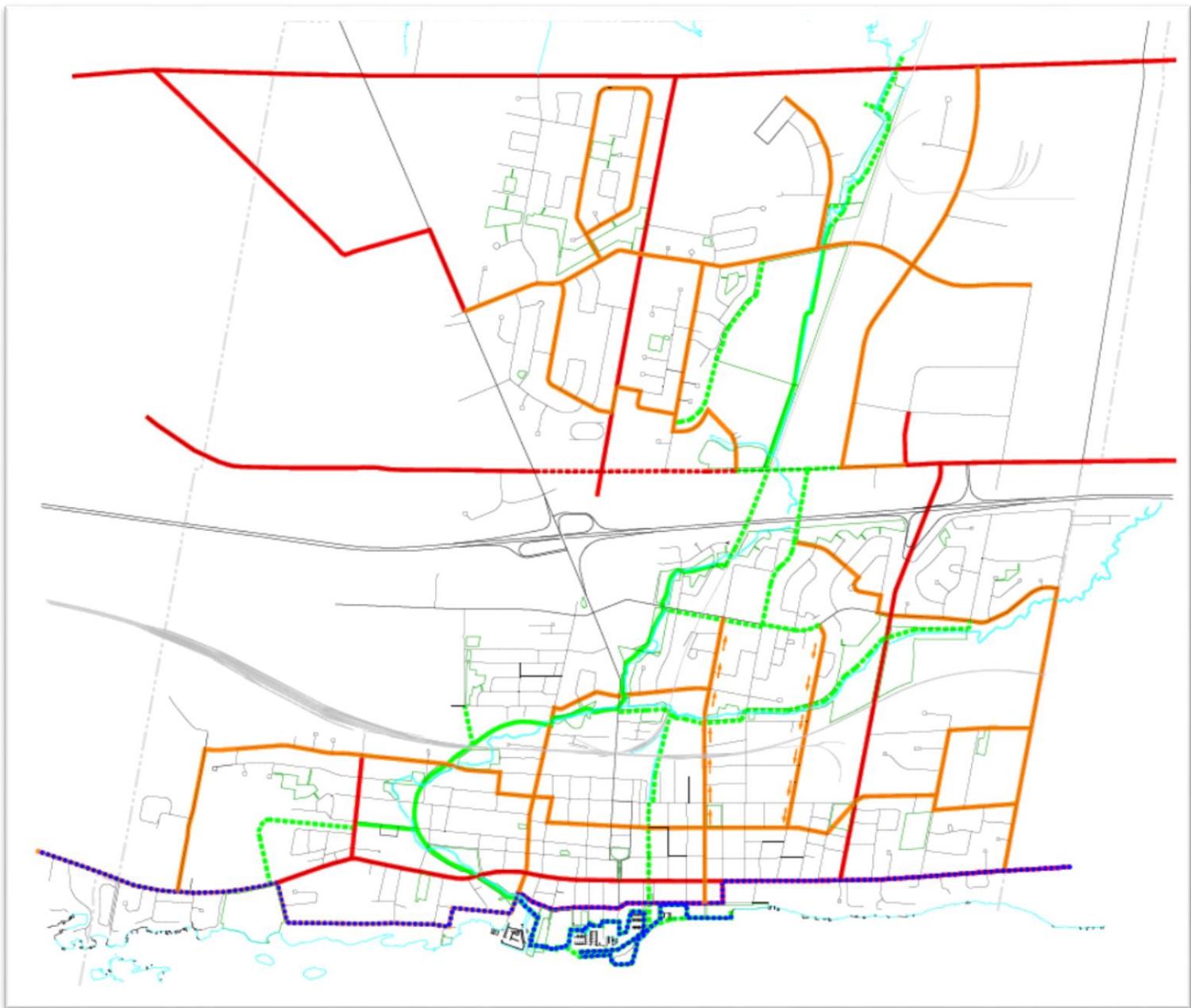
Further work is required to ensure that road widths, traffic loads and design elements follow Ontario Traffic Manual guidelines and requirements, and to verify that segments identified as "potential" routes in Schedule 5 are viable compared to alternatives.

When complete, "everyday cycling" will be enabled across the city, with all neighbourhoods and destinations accessible via a signed network.

Report 2015-129-12**Brockville Cycling Network – Phase I**

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The network is shown pictorially here, while Schedule 5 of the Official Plan is attached in Appendix A.



The network is anchored by the Ontario Waterfront Trail (blue), the Brock Trail (green), cross-town spines and connectors (orange) designed for “everyday” cyclists, and more direct routes for confident cyclists (red).

Policy Implications

Brockville's current Traffic By-Law 21-93 and Parking By-Law 119-89 will need further amendments to bring it in line with current and best practices dealing with cycling and on-road cycling facilities. Amendments will be required at a minimum for:

- Prohibiting parking or standing in protected/segregated or unprotected bike lanes or cycle tracks, except for buses, taxis and vehicles with disabled permits engaged in picking up or letting off passengers.
- Where on-street parking is changed, amendments to the related parking stipulations.
- Fines related to infractions, modelled on communities with best practices.

Other possible amendments worth considering include:

- General review from the perspective that bicycles are vehicles under the HTA, and amending language where needed to more clearly differentiate motorized from non-motorized vehicles.
- Perhaps some language around parking of bikes (not impeding pedestrian passage).
- Removing the prohibition on cycling two abreast, as leading communities have done.
- For road segments where cycling facilities have been implemented, restricting riding on the sidewalk, delineated by age.
- For the Brock Trail in its entirety, explicitly restricting motorized vehicles of all types, including “scooter” style e-bikes. (Note: this does not apply to motorized mobility assistance devices.)

Along with updates to the Traffic By-Law and Parking By-Law, consideration needs to be given to enforcement and education. Appropriate public service announcements will be needed to help people understand the changes and how to adapt to them.

With respect to the Official Plan BCAC has followed Section 5.2.5's directions. With respect to Schedule 5, BCAC's Phase I recommendations are a subset of the potential eventual network shown. As BCAC's work continues, the committee's

recommendations, incorporating emerging best practices, may result in future phases diverging from the potential network shown in Schedule 5. This will most likely be the case for potential spin routes. As an example, BCAC will likely avoid recommending large segments of Parkedale Ave. At some future date, following Council's approval of BCAC's plans and eventual full network, an amendment to the Official Plan would be in order to update Schedule 5.

Financial Considerations

The initial priority stages, King St W and Laurier Blvd, are relatively inexpensive to implement, consisting mostly of road markings and signage. The Laurier design will require approximately 367m of shoulder paving east of Briarwood to the firehall, as well as flexi-bollard separators along the entire 1.9km.

The cycling committee recommends that separated/protected bike lanes/tracks not be cleared of snow in the winter, until such time in the future as usage and demand grows to warrant doing so. This is consistent with cities like Thunder Bay, where extensive bike lane and cycle track construction has occurred in a relatively short timeframe.

Cooperation from the Counties will be required to implement the King St W / County Road 2 redesign, lane markings, signage and speed limit changes southwest of the City limits to Lyn Road, Grants Creek or other transition zone the Counties deem most appropriate.

The “401 Corridor” project, jointly with the Brock Trail, is hoped to garner funding from the Ontario Municipal Cycling Infrastructure Program and Trillium Foundation to supplement the capital funds committed by the City to the Trail and cycling projects.

It is expected that capital and operating costs related to the cycling network will be factored into the annual budget process and be allocated appropriately. As reference, none of the 28 Bicycle Friendly Communities in Ontario have relied on funding beyond municipal budgets, supplemented with available provincial and federal grant programs, for capital work relating to cycling facilities.

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Ongoing maintenance and operational costs are factored into annual operating budgets as part of providing public transportation infrastructure. It's also worth noting that the Stratcom research done for Share the Road found a strong majority of Ontarians support government spending for improved facilities for cycling.

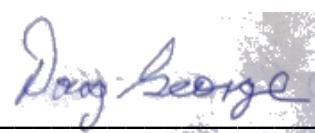
Summary

When completed, the cycling network will move Brockville into a competitive position with communities across Ontario that have embraced active mobility for its myriad benefits. Every time a material cycling infrastructure project is implemented in North America, latent demand is unleashed and bicycle traffic grows quickly. People want more choice in how they are able to move safely around their communities. Certainly the feedback received at the cycling network information sessions would indicate that Brockville is no different in this regard from what research tells us about the rest of Ontario. It's time for Brockville to fulfill the mobility vision in the strategic, sustainability and official plans. The cycling advisory committee is pleased to help facilitate the change and to help Council walk the talk of the Official Plan and commitment to the Healthy Communities Vision.



Alan Medcalf

Chair, cycling advisory committee



Doug George

Lead, cycling network subcommittee

Conal Cosgrove

Director, Operations

Appendix A: Excerpt from Brockville's Official Plan**5.2.5 ACTIVE TRANSPORTATION SYSTEMS**

A shift towards active lifestyles and increasing demands for sustainable modes of transportation presents a need for a useful and accessible walking and cycling network in the City. This Plan recognizes that bicycle and pedestrian trails and paths contribute to healthy communities and supports such sustainable modes of travel. The City encourages the development and enhancement of pedestrian and shared use of non-motorized trails and bicycle routes.

It shall be the policy of the City that:

1. The City shall work towards providing safe bicycle and pedestrian paths, both separated from the roadway, on existing and proposed roads, on abandoned rail corridors, and within parks and open spaces, as appropriate.
2. The City shall consider adapting roads to provide safer travel for bicycles and pedestrians on road pathways, where feasible and appropriate.
3. The City shall undertake to complete connections along the Brock Trail, including the Waterfront Trail System, and to interconnect existing walking trails and bicycle paths to the Brock Trail, where feasible and appropriate to provide continuous trail system linkages.

Routes should provide continuous access between both the north and south-ends of the City in Neighbourhood and Neighbourhood Development Areas, Parks and Open Space Areas, Institutional Areas, the Downtown and Central Waterfront Areas, and Mixed Use and Commercial Areas.

4. The City shall undertake to complete extensions to the Brock Trail at the west and the north to the Mac Johnson Wildlife Area.
5. The City shall promote accessible and convenient trail systems within a reasonable distance from all of the City's larger Parks and Open Space Areas and from the Downtown and Central Waterfront Area.
6. The City shall ensure that trail and path systems provide places to sit, and include the use of diverse paving, high quality landscape materials, and pedestrian scaled directional lighting.
7. The City shall promote aesthetically pleasing trail systems, particularly for recreational purposes. Particular attention shall be given to trail systems associated with natural assets including the waterfront, parks, and natural features.

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8. The implementation of trail systems shall be feasible given the consideration of the costs and benefits associated with the route selection. This shall take into consideration healthy lifestyles, sustainability, and the quality of neighbourhood character.
9. The City shall encourage the integration of bicycle path and walkway systems into the design of transportation facilities by including facilities such as sufficient and protected bicycle storage areas at places of employment and major community, institutional, educational, cultural and shopping locations, where appropriate.
10. The City shall implement and operate an effective trail system maintenance program.
11. The City shall promote opportunities for public access to the waterfront and the development of a continuous waterfront trail system and open space linkages along the St. Lawrence River.
12. The City shall support the creation of the primary bicycle network as identified on Schedule 5.

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November 20, 2015

REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – December 2, 2015

**2015-126-12
PROPOSED NO STOPPING RESTRICTION
BUELL STREET**

**C. J. COSGROVE, P. ENG.
DIRECTOR OF OPERATIONS
P. MCMUNN, SUPERVISOR
TRANSPORTATION SERVICES**

RECOMMENDED

THAT stopping be restricted on the west side of Buell Street from the south side of James Street West to 27.0 meters south of James Street West and;

THAT Schedule “6” of Subsection 79 of By-law 119-89 be amended accordingly.

PURPOSE/BACKGROUND

Transportation Services staff were requested by the Commissionaires, who administer and manage the Crossing Guard program under contract with the City, to review the current Parking By-Law as it pertains to Buell Street in the vicinity of James Street West.

The Commissionaires have expressed concern with this area, as the current parking situation in the immediate vicinity of the School Crossing at Buell Street and James Street West, specifically in front of the Brockville and Area Food Bank, result in poor sight lines for both motorists and the Crossing Guard.

ANALYSIS

After reviewing the site and consulting with the Supervisor from the Commissionaires who administers the program and who performs daily inspections of all the School Crossings included in the Crossing Guard program, the Transportation Services Division has made the following observations;

- Parking is restricted on the east side of Buell Street from Church Street to Pearl Street West.
- Parking is restricted on the west side of Buell Street from James Street West to 15.4 meters south of James Street West (see Appendix 1)
- Motorists stop within the No Parking area shown in Appendix 1 to pick-up and drop-off visitors to the Brockville and Area Food Bank sometimes in excess of 10 minutes.
- Under the By-Law, motorists are permitted to stop within a no parking area to

2015-126-12
Proposed No Stopping Restriction
Buell Street

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pick-up and/or drop-off, however in this case, they are in contravention of the Parking By-Law as it pertains to Part 3 – Parking and Stopping, Section 8, Subsection 71, Parking Prohibited At Any Time, which states: “No person shall park or cause to be parked a vehicle in any of the following places; 6. Within 6 meters of a crosswalk at an intersection”.

- When the Crossing Guard is crossing pedestrians from the westerly quadrants of the Buell/James Street West intersection, vehicles stopped within the current No Parking zone reduce visibility for both motorist and the Crossing Guard.
- A No Stopping Zone prohibits both parking as well as stopping for the purposes of pick-up/drop-off.
- The Brockville and Area Food Bank was informed of the proposed amendment to the Parking By-Law on November 24, 2015, and had no objections.
- Appendix 2 (attached) illustrates the location of the proposed No Stopping restriction.

POLICY IMPLICATIONS

An amendment to the City's Parking By-Law 119-89 requires Council's authorization.

FINANCIAL CONSIDERATIONS

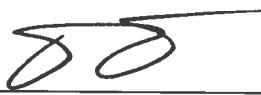
Annually, Public Works budgets for the installation of a variety of signs throughout the City. There are sufficient funds in the Public Works 2015 Operating Budget in account 01-5-745436-2010 to accommodate the estimated cost of \$250 per sign to install the necessary signage.

CONCLUSION

It is recommended that a No Stopping restriction be implemented as detailed.

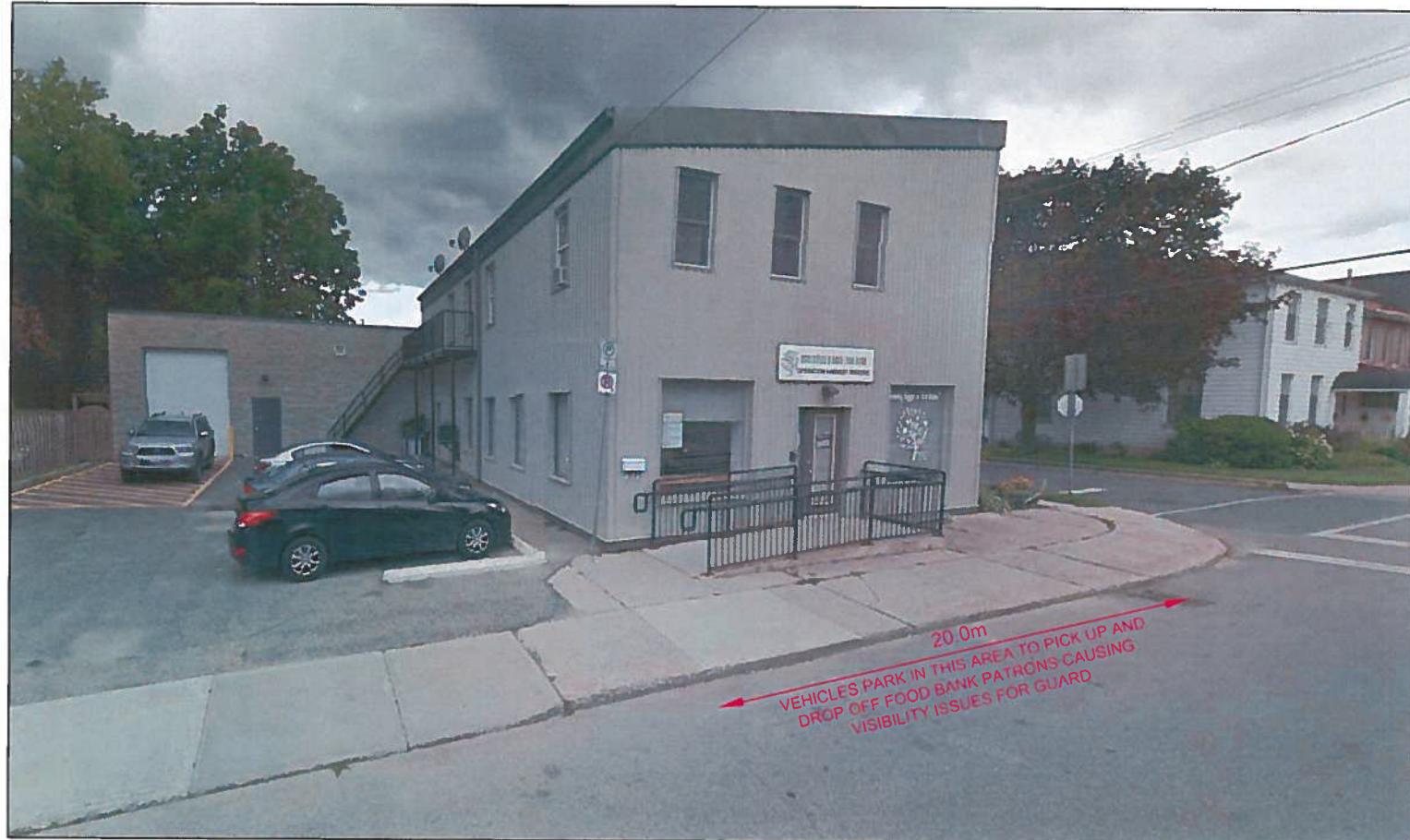

C.J. Cosgrove, P.Eng
Director of Operations


P. McMunn, C.E.T
Supervisor of Transportation Services


D. Dick, CA, CPA
Director of Corporate Services


B. Casselman
City Manager

Appendix 1



DISCLAIMER:
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BROCKVILLE

CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

North:

Legend:

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DRAWING NAME
BUELL STREET PROPOSED
NO STOPPING ZONE
APPENDIX 1

Rev.	Date	Comments
1	NOV 20/15	-

Drawn: JPB Date: NOV 20, 2015
Scale: NTS Drawing No: 1

Appendix 2



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DRAWING NAME

BUELL STREET PROPOSED
NO STOPPING ZONE
APPENDIX 2

Rev.	Date	Comments
1	NOV 20/15	-

Drawn: JPB	Date: NOV 20, 2015
Scale: NTS	Drawing No: 2

November 20, 2015

REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – December 2, 2015

**2015-127-12
PEDESTRIAN CROSSOVER
KING STREET WEST AT RIVERS AVENUE**

**C. J. COSGROVE, P. ENG.
DIRECTOR OF OPERATIONS
P. MCMUNN, SUPERVISOR
TRANSPORTATION SERVICES**

RECOMMENDED

THAT the Traffic By-Law 21-93, Part II, Section 7 – Pedestrian Rights and Duties, be amended to include a Subsection for the addition of Pedestrian Crossovers and;

THAT a Schedule be added to By-Law 21-93 for Pedestrian Crossovers; and

THAT the pedestrian crossing on King Street West at Rivers Avenue be designated in the Traffic By-Law as a Pedestrian Crossover.

PURPOSE/BACKGROUND

A Pedestrian Crossover is currently being installed, crossing King Street West immediately west of Rivers Avenue connecting the newly constructed Brock Trail extension adjacent to the former Phillips Cables to St. Lawrence Park.

ANALYSIS

- In the province of Ontario, a Pedestrian Crossover is designed and installed using Provincial standards which are set out within the regulations of the Highway Traffic Act and the Manual of Uniform Traffic Control Devices of Ontario.
- The installation of a Pedestrian Crossover in the Province of Ontario must be supported by municipal By-Law.
- When the flashing lights are activated by the pedestrian using the Pedestrian Crossover, vehicles must stop and remain stopped until the lights cease flashing and the crosswalk is clear.
- Appendix 1 (attached) illustrates a typical Pedestrian Crossover.
- Appendix 2 (attached) illustrates the location of the installation on King Street West at Rivers Avenue.

2015-127-12
Pedestrian Crossover
King Street West at Rivers Avenue

Page 2

POLICY IMPLICATIONS

An amendment to the City's Traffic By-Law 21-93 requires Council's authorization.

FINANCIAL CONSIDERATIONS

This project has been previously approved and funds allocated. There is no financial impact to amend the Traffic By-Law.

CONCLUSION

It is recommended that the Traffic By-Law 21-93 be amended as detailed.



C.J. Cosgrove, P.Eng
Director of Operations



P. McMunn, C.E.T
Supervisor of Transportation Services



D. Dick, CA, CPA
Director of Corporate Services



B. Casselman
City Manager

Appendix 1



BROCKVILLE

CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

North:

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DRAWING NAME
KING STREET WEST
PEDESTRIAN CROSSOVER
APPENDIX 1

Rev.	Date	Comments
1	NOV 23/15	-

Drawn: JPB	Date: NOV 23, 2015
Scale: NTS	Drawing No: 1

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CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

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DRAWING NAME
KING STREET WEST
PEDESTRIAN CROSSOVER
APPENDIX 2

Rev.	Date	Comments
1	NOV 23/15	-

Drawn: JPB Date: NOV 23, 2015
Scale: NTS Drawing No: 2

November 20, 2015

REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – December 2, 2015

2015-128-12

**PROPOSED PARKING RESTRICTION
KENT BOULEVARD**

**C. J. COSGROVE, P. ENG.
DIRECTOR OF OPERATIONS
P. MCMUNN, SUPERVISOR
TRANSPORTATION SERVICES**

RECOMMENDED

THAT parking be restricted at the west end of Kent Boulevard from the north side of the entrance to the Holiday Inn Express and Suites (7815 Kent Boulevard) to 100 meters around the cul-de-sac and;

THAT Schedule "1" of Subsection 72 of By-law 119-89 be amended accordingly.

PURPOSE/BACKGROUND

Transportation Services staff were requested by a local business located at 7758 Kent Boulevard to review the current parking by-law as it pertains to the west end of Kent Boulevard.

ANALYSIS

After reviewing the site and consulting with a local business at 7758 Kent Boulevard, the Transportation Services Division has made the following observations;

- The westerly end of Kent Boulevard services 7758 Kent Boulevard for delivery as well as access for patrons of the Brockville Convention Centre and the Holiday Inn Express and Suites.
- 53' tractor trailers make regular deliveries to businesses of 7758 Kent Boulevard via the entrance to the rear of the plaza on the east side of the cul-de-sac at the west end of Kent Boulevard.
- Delivery trucks are required to back into the entrance as it is the only access/egress to the rear of 7758 Kent Boulevard.
- It appears that the cul-de-sac is used as overflow parking for the Brockville Convention Centre during events.
- The current parking designation in the area would allow for vehicles to be parked for up to 3 hours.
- When vehicles are parked in the cul-de-sac, it presents difficulty for delivery personnel to access the rear of 7758 Kent Boulevard with delivery vehicles.

2015-128-12
Proposed Parking Restriction
Kent Boulevard

Page 2

- It has been reported by a business owner at 7758 Kent Boulevard that on occasion, deliveries have not been able to be accepted due to parked vehicles in the cul-de-sac.
- The administration office of the Convention Centre was informed of the proposed amendment to the Parking By-Law on November 23, 2015, and had no objections.
- Appendix 1 and 2 (attached) illustrate the location of the proposed No Stopping restriction.

POLICY IMPLICATIONS

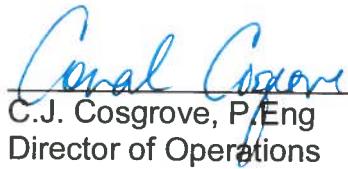
An amendment to the City's Parking By-Law 119-89 requires Council's authorization.

FINANCIAL CONSIDERATIONS

Annually, Public Works budgets for the installation of a variety of signs throughout the City. There are sufficient funds in the Public Works 2015 Operating Budget in account 01-5-745436-2010 to accommodate the estimated cost of \$250 per sign to install the necessary signage.

CONCLUSION

It is recommended that a parking restriction be implemented as detailed.


C.J. Cosgrove, P.Eng

Director of Operations


P. McMunn, C.E.T

Supervisor of Transportation Services

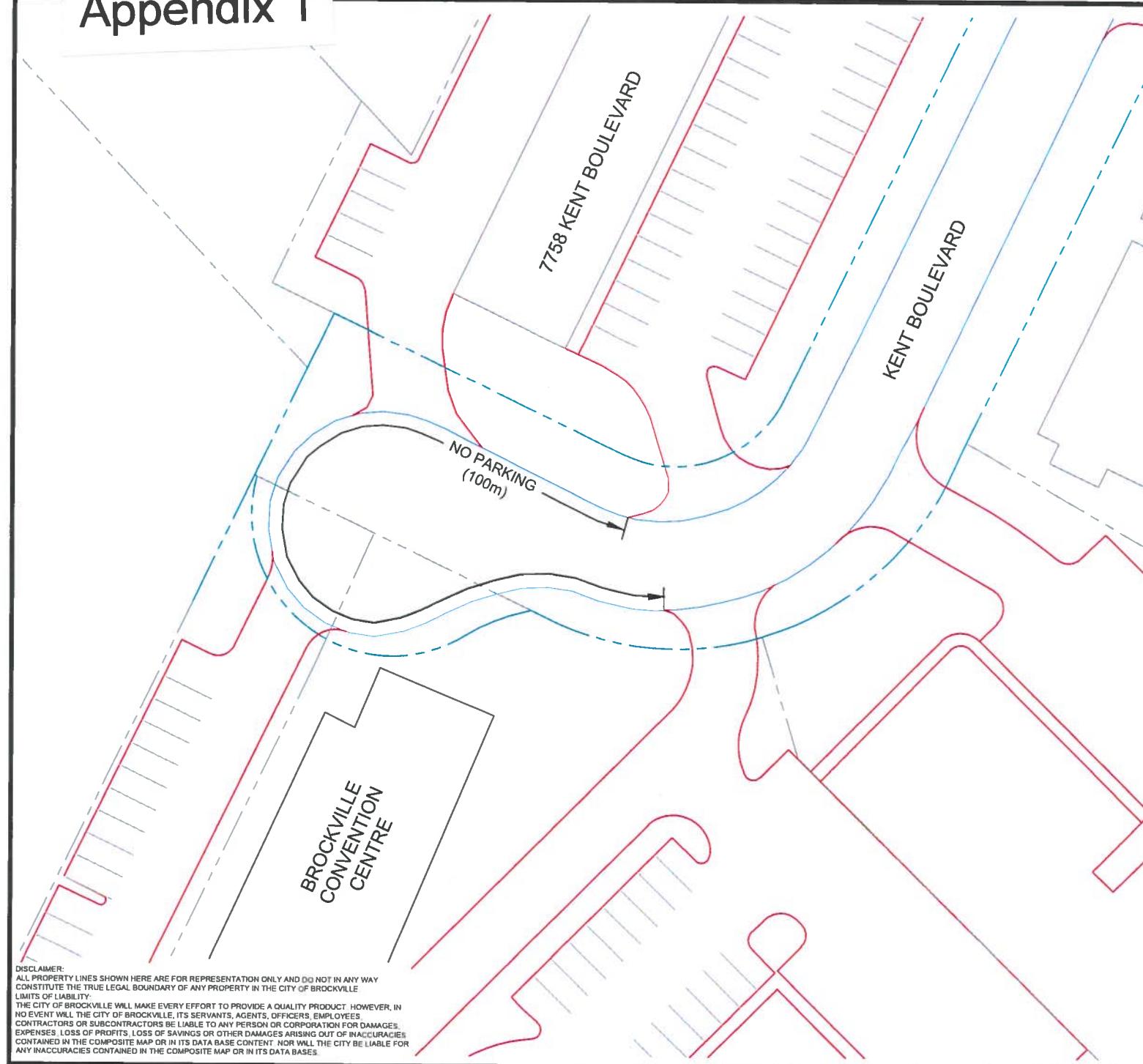

D. Dick, CA, CPA

Director of Corporate Services


B. Casselman

City Manager

Appendix 1



 <p>BROCKVILLE CITY OF THE 1000 ISLANDS TRANSPORTATION SERVICES</p>		
North:		
Legend:		Property Line
<p>Notes:</p> <ol style="list-style-type: none"> All drawings, specifications and related documents are the copyright property of the City of Brockville and must be returned upon request. Reproduction of drawings, specifications, and related documents in part or whole is forbidden without the City of Brockville's written permission. Drawings are provided for information only and are not to be scaled. 		
<p>DRAWING NAME KENT BOULEVARD PROPOSED PARKING RESTRICTIONS APPENDIX 1</p>		
Rev.	Date	Comments
1	NOV 20/15	-
Drawn: JPB Date: NOV 20, 2015 Scale: NTS Drawing No: 1		

Appendix 2



BROCKVILLE

CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

North:

Legend:

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DRAWING NAME
KENT BOULEVARD PROPOSED
PARKING RESTRICTIONS
APPENDIX 2

Rev.	Date	Comments
1	NOV 20/15	-

Drawn: JPB Date: NOV 20, 2015
Scale: NTS Drawing No: 2

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November 25, 2015

REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – DECEMBER 2, 2015

**2015-131-12
MR. ROB ANDRESS
CITY TREE POLICY**

**C.J. COSGROVE, P.ENG.
DIRECTOR OF OPERATIONS
P. RAABE, P.ENG.
DIRECTOR OF ENVIRONMENTAL SERVICES**

RECOMMENDED

THAT the owner of 74 Reynolds Drive be given permission to remove the tree partially located on City property, with the cost to be borne by the property owner.

PURPOSE

The purpose of this report is to respond to the request by Mr. Andress that the City pay a share for the removal of a tree at 74 Reynolds Drive.

BACKGROUND

Mr. Andress appeared as a delegation at the October 20, 2015 Finance Administration and Operations Committee meeting. Mr. Andress' written submission is attached as Appendix 1. The Committee requested that staff prepare a written report regarding the issue (Appendix 2).

ANALYSIS

This request arose as a result of a blocked sewer connecting the house at 74 Reynolds Drive to the main sewer under the street.

Appendix 3 is By-Law 46-89, establishing a Sewer Connection Policy for the City. Section 1(e) provides the City's policy with respect to sewer blockages due to roots from a tree growing on City property. The policy is predicated on the retention of trees, wherever possible.

The City's "Tree Maintenance – Replacement & Removal Procedures" (Appendix 4) is consistent with the Sewer Connection Policy.

The City has records of sewer blockages at 74 Reynolds Drive in 2015, 2010, 2007, 2003 and 1967. While the criteria of three blockages in three years has not been met, the Environmental Services Department has placed this location on the list for annual

2015-131-12

Mr. Rob Andress – City Tree Policy

Page 2

video inspections and root cleaning, due to the regularity of blockages every three years and to monitor a slight protrusion that the last camera inspection detected. This should prevent future blockages.

Mr. Andress is not satisfied with this solution and he would prefer that the tree be removed. Given that the portion of the tree on City property is much less than half, the Director of Operations offered to move outside of the City's policies and give permission to Mr. Andress to remove the tree at his cost. It is not recommended that the City contribute to the cost of the removal of the tree as the video inspections and root cleaning should address the problem without having to remove the tree.

POLICY IMPLICATIONS

Staff respond to inquiries in a manner consistent with the By-Law and Procedure. Should Committee and Council be in agreement with Mr. Andress' request, it is recommended that Committee and Council indicate their desired changes to By-Law 46-89 and the Tree Maintenance – Replacement and Removal Procedure.

FINANCIAL CONSIDERATIONS

The estimated cost of the annual video inspection and root cleaning is \$150 and can be accommodated within the Wastewater Division's operating budget at no additional cost.

The estimated cost of the City's share to remove the tree is \$250 - \$300.

CONCLUSION

The City should not contribute financially towards the removal of the tree at 74 Reynolds Drive.



C.J. Cosgrove, P.Eng.
Director of Corporate Services



P. Raabe, P.Eng.
Director of Environmental Services



D. Dick, CPA, CA
Director of Corporate Services



B. Casselman
City Manager

Sandra MacDonald

From: Rob [REDACTED]
Sent: October-05-15 4:07 PM
To: Sandra MacDonald
Cc: Phil Deery
Subject: FW:

Good afternoon Sandra,

I would request an opportunity to speak at the next council meeting regarding a sewage back up that occurred to a property I own. The back is caused by a tree root on City owned land. I will specifically be asking about the City policy which states the City will share it's share ownership of maintenance and removal if a tree damages property or persons. I have been told by a City Employee that the City will not cover its share ownership of the removal of the tree which is against the printed policy the City has.

I will be handing information copies of information out to Council, specifically the history of the damage this tree has caused, together with the City's printed policy. I will be seeking the City's share responsibility to remove this tree and should the City refuse I will be publicly putting it on notice that I will not suffer any future financial loss due to the City's poor planning and maintenance of its tree.

I do look forward to hearing from you to confirm my time and date to speak.

Thank you Sandra

Rob Andress

From: Conal Cosgrove [mailto:ccosgrove@brockville.com]
Sent: October-05-15 8:37 AM
To: Rob
Cc: Bob Casselman; Dave Henderson; Phil Deery; Peter Raabe; Sandra MacDonald
Subject: RE:

Thanks Rob. Please direct any request to speak to Council through Sandra MacDonald, City Clerk.

Conal Cosgrove, P.Eng.
Director of Operations
City of Brockville

From: Rob [REDACTED]
Sent: October 2, 2015 4:49 PM
To: Conal Cosgrove
Cc: Bob Casselman; Dave Henderson; Phil Deery; Peter Raabe
Subject: RE:

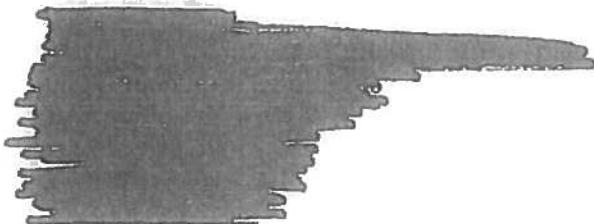
Thank you for your response Conal,

Your position is clear and thank you. However as a result of your stance I would take your position to be if the "maintenance inspection" fails as per Mr. Raabes' suggestion, the City of Brockville will be responsible financially for the damage caused to my home from the tree root infestation in the City's sewage line.

I'm sure your crystal clear now on my position. I will be requesting to speak to council as I will be publically putting the City on Notice of my intentions in regard to this tree and should any future sewage backups occur because the City did not fulfill its commitment to me.

If you have any further questions please do not hesitate to contact me.

Rob Andress



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From: Conal Cosgrove [<mailto:ccosgrove@brockville.com>]
Sent: October-02-15 3:52 PM
To: Rob
Cc: Bob Casselman; Dave Henderson; Phil Deery; Peter Raabe
Subject: RE:

Rob

Peter Raabe, on behalf of the City, has proposed a resolution to the problem that does not involve removal of the tree. This is the City's preferred course of action. If you choose instead that you prefer to remove the tree, the City will not object to the removal of the tree because the portion of the tree on the City property is much less than half. However, the City will not contribute financially to the removal of the tree because it is a course of action that you are choosing, rather than one that is necessary.

I trust this explains our position on the matter. Please let me know if you have any questions. Please also let us know how you wish to proceed.

Conal Cosgrove, P.Eng.
Director of Operations
City of Brockville

From: Rob [REDACTED]
Sent: September 29, 2015 3:51 PM
To: Conal Cosgrove
Cc: Bob Casselman; Dave Henderson; Phil Deery
Subject:

Conal,

I was told by Peter Raabe to contact you regarding the removal of the Manitoba Maple planted in front of a property I own located at 74 Reynolds Drive. I am to understand you have been made aware of the issue that was cause by this tree and the root infestation into the sewage line that services this property.

As told to me by Peter Raabe, the City has no issue with me taking down the tree. His quote is "**The City's policy is to try and preserve and protect trees especially when there are other viable options but at the end of the day, it is your decision as to whether or not you have the tree removed. It would be appreciated if you could inform me as to your decision going forward.**" This change from me not being allowed to remove the tree a month ago, to the position which it is now my decision to removed the tree is somewhat of a change from the information provided to me before when I requested this tree be removed a month ago because it was damaging the house. At that time I was told I could not remove the tree, but could only have it trimmed back to stop it from damaging the house. I'm assuming this is because the tree has now caused close to \$10,000.00 damage to my home.

At the time I had first request to have the tree removed the City measured the tree and told me it owned 33 1/2% of that tree and because it was partly owned by the City I could not remove the tree. However the City would pay 33 1/2% of the trimming cost of the tree because of that ownership amount. Mr. Smith will be able to confirm this for you.

You can see from the video taken during the sewage backup the root infestation is on City property and the same blockage has been occurring for over 20 years in the same area, which the City was aware of and never put this property on a "camera inspection program". I am asking the City to maintain its ownership responsibility of this tree as it did in the past, and cover its 33 1/2% of the cost of the removal of the tree, at a minimum. I understand the importance of having trees and I believe in preserving trees as much as possible, however this type of tree and the small plot of land it was planted on was a bad planning decision to say the least.

I do look forward to hearing from you very soon. Thank you Conal for your time and attention with this matter.

Rob Andress
[REDACTED]

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Finance, Administration & Operations Committee Minutes
Tuesday, October 20, 2015

Leigh Bursey, Chair Brockville Youth Advisory Committee and Melissa Boulton, Committee Member, provided an overview of the report.

Councillor Fullarton inquired concerning the turnout of the October 19, 2015 federal election. Mr. Bursey stated that the youth vote had increased.

Councillor Fullarton asked why the Youth Committee believes rank voting would benefit youths. Mr. Bursey stated that rank voting would cause people to feel that their votes counted and therefore they would be more inclined to vote.

2. Mr. Rob Andress
City Tree Policy

Mr. Andress spoke of a particular tree on his property that the City owns 33 1/3 %. He explained the problems the tree has caused to the sewer pipes etc. leading to his home and the thousands of dollars he has paid due to the damages this tree has caused. He has concerns about what the City tree policy states and what he was told by Mr. Cosgrove, Director of Operations. Mr. Andress would like the City to pay 1/3 of the costs to have the tree removed.

Councillor Fullarton asked that staff prepare a report on this issue to bring back to the FAO meeting of November 17, 2015.

CORRESPONDENCE

Nil.

STAFF REPORTS

1. 2015-103-10
Water & Wastewater Systems
Quarterly Report (Jul - Sept 2015)

Moved by: Mayor Henderson

THAT Report 2015-103-10 Water & Wastewater Systems Quarterly Report (Jul. - Sep. 2015) be received for information purposes.

CARRIED

BY-LAW NUMBER 48 89

BY LAW TO ESTABLISH A SEWER CONNECTION
POLICY FOR THE CITY OF BROCKVILLE AND TO
RESCIND BY-LAW

WHEREAS The Corporation of the City of Brockville has deemed it expedient to establish a sewer connection policy for the City of Brockville;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE CITY OF BROCKVILLE ENACTS AS FOLLOWS:

1. The Corporation of the City of Brockville hereby adopts a sewer connection policy for the initial construction, periodic maintenance, and periodic cleaning of sewer connections from the City main to the main building.

2. In this By-Law it is proposed to define the areas of responsibility of the owner and the City for initial construction of the connection, its maintenance and repair and the cleaning of the connection when required.

(a) Sewer Connections:

The term "private sewer connection" shall mean the pipe that carries sewage from private buildings located on private property to the municipally owned sewer main located on streets, easements or other City owned property. These connections, therefore, are partially on private land and partially on City property.

(b) Construction of Private Sewer Connections:

The property owner is responsible for all costs associated with the initial construction of the entire sewer connection from the City's main to the building. The construction of the work on City streets or City property will be carried out by the municipality or its agent or by others where specific authorization to do so has been granted. The construction of that portion of the work located on private property will not be carried out by the City.

(c) Maintenance and Repairs of Private Sewer Connection:

The City will accept the responsibility and costs involved to do maintenance work and replacement work of private sewer connections located on City property. The building owner shall be responsible for all costs involving the above, on private property.

The decision to replace or repair a private sewer connection on City property will rest entirely on the judgment of the City. This judgment will be derived using records on hand, investigations and expertise of the department involved.

BY-LAW NUMBER 46-89

-2-

(d) Cleaning of Private Sewer Connections:

The City to the best of its ability, will provide a service to clean private sewer connections at the owner's cost provided that:

- 1) Adequate and proper cleanout facilities are provided within the building or elsewhere on the owner's lands, accessible to permit cleaning of the pipe with the City's equipment.
- 2) The owner or occupant authorizes the work in writing and agrees to pay the cost of such work or provide a deposit if required.
- 3) The owner agrees in writing to hold the City harmless for any damage resulting from the carrying out of such work.

(e) Trees on City Property:

The owner of private land will not be responsible for the cost of clearing blockages where it can be established that the cause of the blockage was due to the roots of trees growing on City property, provided that where such blockages occur more frequently than three times in any three year period, the City shall be required to repair the connection on City property to prevent the entrance of roots, and the private building owner shall be required to do the same on private property. If the building owner does not accept this responsibility of replacement at this time, all future cleaning of the laterals, due to roots of a City tree, will be at his/her expense. Where tree roots are the cause of the blockage, it shall nevertheless be the policy of the City to maintain the tree and to have a root-tight sewer connection provided, rather than the indiscriminate cutting of trees to eliminate this problem. If, however, it is deemed to be in the best interest of the City, the City Engineer may authorize the removal of the tree.

(f) Exceptions:

The program of cleaning private sewer connections is primarily directed towards small residential and commercial buildings and they shall receive priority in most cases. Although the City shall endeavor to provide the service to all the property owners, the City may abstain from cleaning private sewer connections in some circumstances. The owner of the building always has the right to hire a private contractor to do such cleaning, especially when time is of essence and City Forces cannot schedule to the homeowners demands.

In matters not specifically covered by this policy, or where an extreme hardship might be involved, or where substantial damage to property may occur, or in other circumstances deemed advisable, the City Engineer may take such action as it thought to be appropriate at the time, notwithstanding that such action may not be in keeping with the provisions of this policy.

(g) Payments:

If work for clearing blockages in sewer connections, as set out in the preceding sections, is charged by invoice to any property owner, and the person to whom the invoice was served fails to pay the amount shown on the invoice within thirty days after the request for payment, the City Engineer shall present the statement to City Treasurer.

BY-LAW NUMBER 46-89

-3-

The City Treasurer upon ensuring that the invoice is proper, shall cause the amount of the invoice to be placed on the collectors roll against the land concerned, and it shall be collected in the same manner as taxes under the Assessment Act, subject to an appeal to the Assessment Review Court in the same manner as for taxes, under Section J25 of the Municipal Act, R.S.O., 1980, C.J02 as amended.

(h) By-Law Number 206-81 is hereby repealed.

GIVEN UNDER THE SEAL OF THE CORPORATION
OF THE CITY OF BROCKVILLE AND PASSED
THIS 18 DAY OF February, A.D., 1989


S.J. Clark
MAYOR


Marilyn Smith
CLERK, PRO TEMPORE



TREE MAINTENANCE

REPLACEMENT & REMOVAL PROCEDURE

2015

CITY OF BROCKVILLE
Operations Department
251 North Augusta Road
P.O. Box 5000
Brockville, Ontario
K6V 7A5
613.342.8772, ext. 8266

The Operations Department is responsible for the care and maintenance to all trees on city property. This brochure has been prepared to inform the general public of some of the Policies and Procedures surrounding the City's tree maintenance and removal operations.

TREE REMOVALS

Under the City's Tree Removal Policy, a tree under consideration for removal must be determined by means of a survey that the tree in question is in fact on City property. When a resident calls in with a tree concern where ownership is in question, the City's survey crew will determine the tree's ownership. Trees determined to be entirely on private property are the sole responsibility of the property owner. Trees entirely on City property are the sole responsibility of the City.

When it is determined by means of a survey that a tree is located with a portion of its trunk on city property and a portion of its trunk on private property, the City will pay the portion of the cost of removal or maintenance to the tree equal to the percentage of the tree located on city property.

STUMP REMOVAL

Tree removals from city property will include the removal of the tree stump to a depth of 6" below grade wherever possible. The resulting stump hole will be filled with a good quality top soil, compacted and seed or sod will be applied. All future care of the area, to ensure proper grass covering including watering, mowing, fertilizing and leveling of the area, will be the responsibility of the adjacent homeowner.

REQUIREMENTS FOR REMOVAL

Trees represent one of the few City assets which grow in value over time and enhance the natural beauty of our community. Consequently, trees will not be removed from City property without just cause. Trees may be removed from city property when:

- It is determined that they represent a safety hazard to the general public and/or property.
- It is determined that the tree is diseased and the infection could spread to other trees or cause an unsafe condition.
- It is determined that the tree is in an unhealthy and continually declining state and due to its age and/or location will not respond to proper horticultural practices.

OTHER REMOVALS

City staff is authorized to remove trees which meet one or more of the noted criteria. Property owners who wish to have City-owned trees removed from City property adjacent to their home for other reasons, including leaves in the fall, problems growing grass under the trees in the summer or they simply do not like the tree in its present location, must receive Council approval for such a tree removal. Property owners should provide written notice of their request for removal so as it may be placed before Council. In most cases, these removals, if approved by Council, will be at the property owner's expense.

SEWAGE BLOCKAGE PROBLEMS

The owner of private land will not be responsible for the cost of clearing blockages in their sewers where it can be established that the cause of the blockage was due to the roots of trees growing on City property, provided that where such blockages occur more frequently than three times in any three year period, the owner shall be required to repair the connection (on the private side of the property line) to prevent the entrance of roots or pay the costs of future cleanings. Where tree roots are the cause of the blockage, it will nevertheless be the policy of the City to maintain the tree and to have a root tight sewer connection provided rather than the indiscriminate cutting of trees to eliminate this problem.

If however, it is deemed to be in the best interest of the City, the Director of Operations may authorize the removal of the tree.

NOTIFICATION OF TREE REMOVAL

Once it is determined that a tree located on city property should be removed, a written notice will be sent to adjacent property owners explaining the reason for its removal. Adjacent property owners will be given seven days from the date of the written notice to appeal the decision to remove the tree to the Operations Department.

EMERGENCY SITUATION

If a tree located on city property is found to create an immediate danger to property or residents, the City will have the right to authorize the immediate removal of the tree at its earliest convenience, eliminating the grace period for notification of property owners.

CITY TREE REPLACEMENT PROCEDURE

In an effort to ensure that ongoing tree removals as are required do not deplete the City's overall tree population, the following tree replacement policy will be followed:

- Trees removed from City property will be replaced with a minimum 6' to 8' height, 2 ½" or 70 mm diameter tree. The location and variety of trees to be planted will be approved by the City.
- Wherever possible, street trees will be placed at the same property location as the removal.
- If this location is not suitable, the tree will be planted, if possible, somewhere on that street.
- Failing this the tree will be planted on private property somewhere in that neighbourhood.
- If there is insufficient space to locate the replacement trees in the immediate neighbourhood, the replacement tree will be planted somewhere on City boulevard or park property within the City.
- The type of tree will be a species that will tolerate roadside conditions and grow to a medium height. The cost associated with replacement trees which are planted on either private property or City property under this policy will be borne by the City of Brockville. Further care or maintenance of those trees planted on private property will be the full responsibility of the property owner/resident.

TREE PRUNING

The Operations Department is continually involved in an ongoing tree pruning program. City street trees are pruned for a variety of reasons. These reasons may include the removal of broken, dead or diseased limbs, elevating obstruction branches over roadways, sidewalks and houses and removing branches which may interfere with traffic signs or signs located on buildings. Other trees are pruned in order to restrict their growth habit such as those located on King Street.

Please direct any inquiries regarding the pruning of trees for any of the above reasons to the Operations Department office.

In addition, Hydro One is responsible for pruning trees for the purpose of clearing electrical utilities. If you experience any problems with tree branches interfering with your electrical service, please contact Hydro One.

ADDITIONAL QUESTIONS

The Operations Department is responsible for all tree related concerns on city property.

Questions relating to a particular tree concern or any other aspect of tree care and maintenance should be directed to the Public Works/Parks Foreman in the Operations Department.

Telephone: 613.342.8772, Ext. 8260

E-mail: jwebster@brockville.com

December 01, 2015

REPORT TO FINANCE/ADMINISTRATION/OPERATIONS – December 02, 2015

2015-132-12

**COMMUNITY STRATEGIC PLAN
PROGRESS UPDATE**

**B. CASSELMAN
CITY MANAGER
L. WHITE
MANAGER STRATEGIC
INITIATIVES**

RECOMMENDATION:

THAT the contents of Report 2015-132-12 Community Strategic Plan be received for information purposes.

PURPOSE

The purpose of this report is to formally report to Council and the Public of the progress achieved to date of the actions contained in the Community Strategic Plan.

BACKGROUND

The Community Strategic Plan (**Attachment 1**) for the City of Brockville was designed with a five (5) year time margin of 2009-14. The Plan is based on the long-term development of four (4) areas: People, Amenities, Economy and Sustainability designed with enduring outcomes and a performance measurement framework to allow the City the ability to report on the Plan's progress.

The Strategic Plan provides a series of recommendations on the strategic initiatives to move the Community forward in building a more diverse population, an innovative economy and sustainable amenities. The Strategic Plan also provides a checkpoint from which Council can examine other opportunities to evaluate how they could contribute to the ongoing well being and development of the City.

Attachment 2 of Report 2015-132-12 provides both Council and the Public with a status report on the progress to date relative to the various performance targets outlined in the Community Strategic Plan.

Report 2015-132-12
Community Strategic Plan Progress Update

ANALYSIS

Observations on 2014 data:

Sustainability – Environmental and Financial

- Transit Ridership has increased by 7.49%. Evening service implemented July 2014.
- Waste Diversion – increased by 0.8% to 45.8%
- Economic Development forum was held and new refresh to economic development strategy completed and approved by Council. Execution of action plan incorporated in both the 2016 workplan and budget.
- Two year funding support for Immigration Program services to support the following program initiatives:
 - College/Private school International Student attraction
 - Welcome/settlement documentation for new immigrants
 - Education Awareness program
 - Facilitation of immigrant application process
 - Translation services

Economy – Innovation, Creativity, Entrepreneurial Capacity

- Angel Investment program established to support 2 new businesses and 22 new jobs
- Enterprise Centre results for 2014 includes
 - 61 new business started
 - 5 business expansions
 - 70 jobs created
 - 188 consultations
 - 12 Business Success/Coaching workshops held with 173 Attendees
- The community has embarked on new directions to diversify its engines of economic wealth with a focus on “people attraction” using the area’s lifestyles attributes. Community Champions have been mobilized and task teams populated to invite new creative activities to address the various strategic directions identified in the Economic Development and Waterfront Strategy documents.
- Two new Community Improvement Programs, Façade Improvement and Residential/Commercial Conversion/Rehabilitation, were introduced to support redevelopment of the Downtown Core and are under review by Council.

Report 2015-132-12
Community Strategic Plan Progress Update

Amenities – Infrastructure, Health, Arts and Recreation

- Focus on the completion of the construction of the Aquatarium.
- Phase I of the Rotary Park Rehabilitation, led by the Rotary Club, was completed and plans/funding for Phase II have commenced with most of fund raising for next stage now secured or committed.
- Reynolds Park risk assessment revised in response to Ministry comments.
- Funding for website and business plan development for the redevelopment of the Brockville Railway Tunnel Project completed.
- A Festival Coordinator position was created and concluded prior to full term due to budgetary concerns.
- Construction of King-Cedar section of trail system completed. Mill Bridge section underway. Bridge on William-Perth section also underway.

People – Family Focus

- Lifestyle Task Team has been formed with representatives from many sectors. Publication was released. New initiatives under development.
- Tall Ships Landing festival held resulting in 45,000 visitations, \$4.3 million economic impact.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

There are no financial implications.

CONCLUSIONS

Annually, staff is responsible for the development of Work Plans in support of strategic initiatives identified within the Strategic Plan. The Work Plans identify the necessary services/timelines to carry out the activities identified in the Strategic Plan.

Annual reporting of the progress of strategic initiatives associated with the Community Strategic Plan provides Council and staff an opportunity to assess the relative success to date and to adjust strategy as a means of achieving corporate targets.

Report 2015-132-12
Community Strategic Plan Progress Update



L. White
Manager Strategic Initiatives



B. Casselman
City Manager



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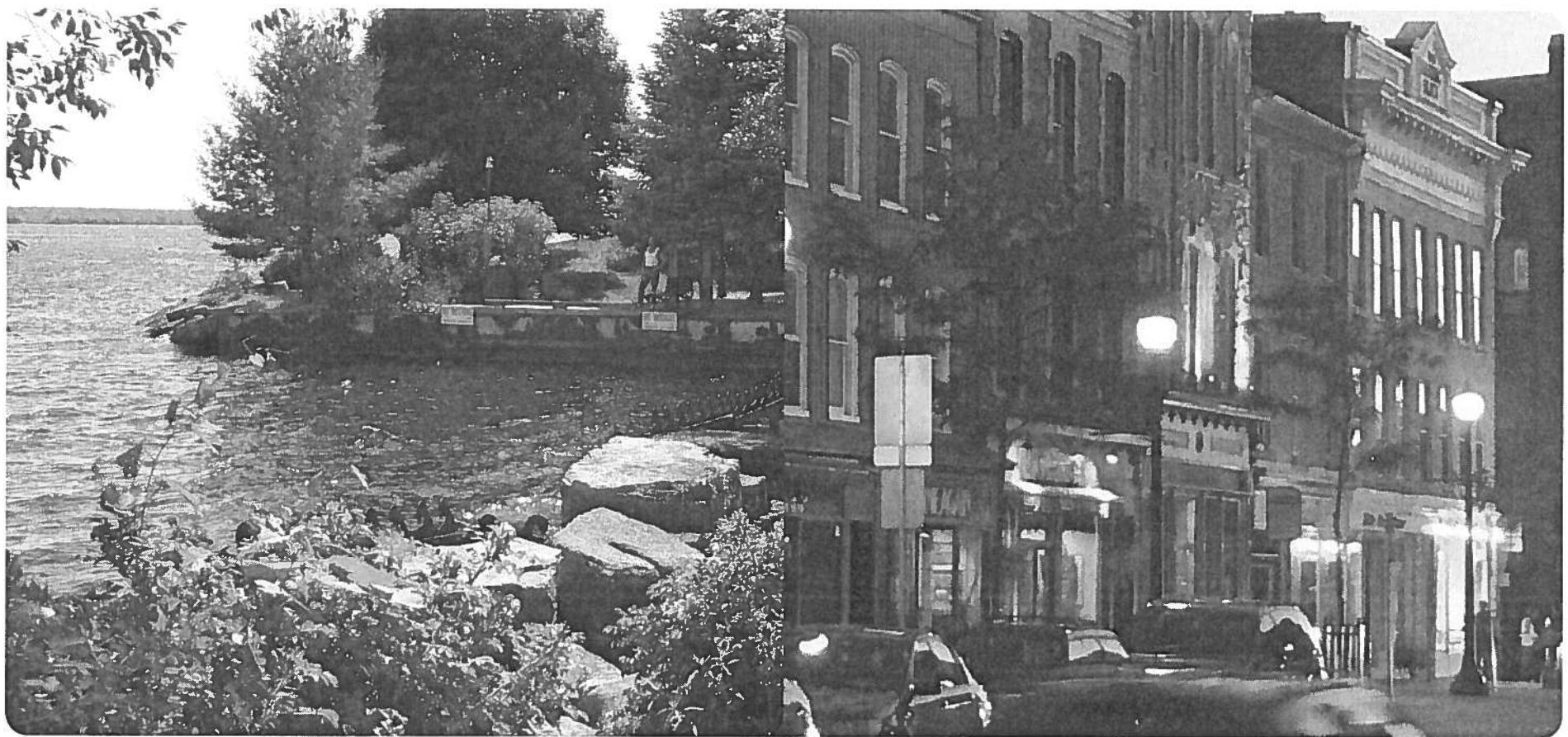


Community Strategic Plan
2009



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Introduction

The City of Brockville can be truly called a beautiful city. With a combination of historic buildings, an attractive downtown, a bustling retail area, a variety of affordable accommodation, and with access to extraordinary recreation, education and community amenities; Brockville provides a unique environment in which to live, work and play.

At the same time, the City faces the challenges of manufacturing downsizing, economic restructuring, and shifting demographics. This situation provides both threats and opportunities for the community. The purpose of this Strategic Plan is to use the unique assets of the City to create new opportunities for growth and development in the future.

This Strategic Plan was initiated by Mayor and Council in the summer of 2008, as part of a desire to bring the City's Vision, Mission and Official Plan up to date. The strategic priorities described herein are designed to meet community needs for the next five years, 2009 to 2014.

Implementation of this strategic plan is based on ongoing input and dialogue with the citizens of Brockville. Their needs are at the heart of everything the City of Brockville undertakes.

Guiding Principles and Vision

The following Guiding Principles were used in developing this Strategic Plan.

Guiding Principles

- Consultative: the planning process included in depth meetings and interviews with:
 - Community leaders and stakeholders
 - City Manager and staff
 - Mayor and Council
 - An open public meeting
- Inclusive: the process had broad representation from across the community with open dialogue and discussion



- Community focus
 - this strategic plan is a community based initiative
- Outcome based: this plan is designed to provide Council and residents with:
 - Enduring long term results and outcomes for Brockville
 - Performance measurement frameworks for reporting on progress
 - Continuous community improvement concepts to move the City of Brockville forward
- A strategic framework for Mayor and Council with linkages to:
 - Ten year capital plan
 - Official Plan
 - The long term management agenda of the City Manager
- Transparency: the planning process was
 - open to all citizens for discussion and input
 - a blank page approach
 - no forbidden topics
 - open to all ideas and commentary

The strategic role of Mayor and Council is developing and guiding the implementation of the Change Agenda, where the City needs to go in the future. This agenda is expressed in the Vision Statement:

City of Brockville Vision Statement

Mayor and Council are committed to making Brockville a better place to live, work and play and to enjoy an exceptional quality of life. Brockville is committed to families, to an economy that offers opportunities to grow and prosper, to providing amenities that are second to none and conducting our business in a way that is both environmentally and financially sustainable. We encourage the guidance and assistance of our citizens to make this happen.



Implementation of Strategic Plan

Approved by council, this Strategic Plan will provide a future outlook for the organization.

The successful implementation of the Strategic Plan is dependent on four (4) key elements:

1. Council adoption of the Strategic Plan including support and direction to focus on a long term perspective of program and service planning, delivery and evaluation
2. Annually, the City Manager and Senior Management Team is responsible for developing Business Plans in support of strategic initiatives identified within the Strategic Plan. The business plans will identify the necessary resources/timelines to carry out the activities that support the Strategic Plan.
3. Continued involvement from City employees, residents, businesses and key stakeholders to ensure that the City of Brockville remains current in program and service delivery.
4. Continued monitoring and reporting of the progress of the Strategic Plan each year through the annual budget process. The budget process will provide an update on the achievement of the actions contained in the Strategic Plan and outline the initiatives and resources to move forward in the future.

Mission and Core Values

With the direction of Mayor and Council, the City Manager and City Staff oversee the Sustaining Agenda; to ensure that the required municipal services are in place and delivered efficiently to the community. The Sustaining Agenda is guided by the following Mission and Core Values:

Mission Statement

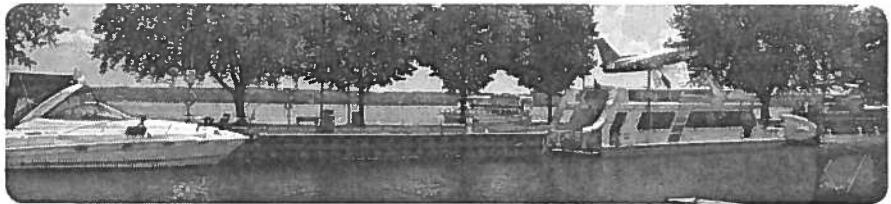
The City will apply resources, effort and focus on the areas that will move the City towards our vision, keeping in mind our underlying strategic initiatives and the balance needed between competing goals. We will utilize professional management and systems to be leaders in the municipal field. We will promote community and environmental sustainability within a framework of fiscal responsibility and a commitment to customer service.

Core Values

This Mission Statement is supported by the following Core Values in reviewing or undertaking actions in the City:

- Citizens – we will work for the common good of the citizens of Brockville

- Community Partnerships – we will work in partnership with community organizations, private companies or other stakeholders in enhancing the community
- Leadership – informed direction tested by debate and discussion
- Fiscal Sustainability – value for money in all aspects of city operations and fiscal security for current and future citizens based on financial controls, capital plans and processes that ensure accountability
- Integrity – to guide all decisions and actions
- Communications and Transparency – sharing information between council, staff and citizens



Strategic Plan Model

The following diagram represents the key elements of the City of Brockville Strategic Plan



	Sustainability	
Key Performance Indicators	Environmental Indicators <ul style="list-style-type: none"> ➢ Kilograms of residential waste generated per person per year ➢ Average number of litres of potable water consumed per person per day ➢ Energy used by municipal operations <ul style="list-style-type: none"> • Electricity • Natural Gas • Fuel (oil, gas, diesel) ➢ Greenhouse gas (GHG^a) emissions by municipal operations ➢ Tonnes of waste diverted from landfill per household per year/diversion rate ➢ Total and per capita annual transit ridership 	Targets
	Financial Indicators <ul style="list-style-type: none"> ➢ Net Municipal Levy Per Capita ➢ Reserves as a % of Total Expenditures ➢ Reserves as a % of Taxation (Excl. Water & Sewer) ➢ Debt as a % of Taxation (Excl. Water & Sewer) ➢ Outstanding Debt to Reserve Ratio ➢ Debt Per Capital ➢ Reserves Per Capita ➢ Taxes Receivable as a % of Tax Levies ➢ Taxes as a % of Income (Excl. Water & Sewer) ➢ Taxes as a % of Income (Incl. Water & Sewer) ➢ Percentage of taxes/fees judged comparable ➢ Financial position per capita 	
Strategic Initiatives and Timelines	2009 <ul style="list-style-type: none"> ➢ complete Strategic Plan for solid waste services ➢ complete Energy Management Action Plan ➢ complete ISO quality management regulatory compliance for Municipal Water System ➢ draft a new Official Plan including a sustainability policy framework ➢ establish a municipal carbon baseline ➢ develop a carbon reduction action plan ➢ increase available hydraulic capacity at WTP ➢ implement new financial system ➢ develop and implement a plan for Public Sector Accounting Board (PSAB) asset reporting ➢ update capital program based upon identified strategic plan initiatives, building and energy audits ➢ complete information technology master plan 2010-2014 <ul style="list-style-type: none"> ➢ monitor activities and carbon footprint trends in operations ➢ achieve target 	16

Sustainability	
Overview	The City recognizes its responsibility to maintain our environment and promote development and projects that protect our physical environment for future generations. At the same time, the City of Brockville recognizes a stewardship responsibility in ensuring that tax monies are invested prudently and with accountability.
Focus and Outcomes	<p>Financial:</p> <ul style="list-style-type: none"> ➢ property taxes/fees are competitive with comparable municipalities ➢ diversify the revenue base through levying user fees and scaling our services to other municipalities ➢ seek out cost sharing or service delivery partnerships to reduce costs or improve services ➢ maintain and improve community infrastructure ➢ grow the tax base by enhancing the existing business sector and creating new opportunities for business ➢ continually review operational processes, searching out redundancies, changing conditions or improved technologies to reduce cycle time and improve service to deliver best value for money ➢ diversify choice of service delivery through use of best practices and regional cooperation ➢ recruit and retain a workforce that is committed to and accountable for quality and value in the services it provides <p>Environmental:</p> <ul style="list-style-type: none"> ➢ The basic energy needs of residents, visitors, and businesses are met reliably, affordably, efficiently and equitably ➢ The City's policies and decision making processes are guided by the desire to maximize environmental benefits while minimizing and mitigating negative environmental impacts. Local renewable energy opportunities are utilized ➢ Every municipal building meets or exceeds minimum standards for energy efficiency ➢ The water, wastewater and storm water systems adequately service residents, visitors, and businesses and meet basic needs in a reliable, efficient, affordable and equitable manner ➢ Storm water management and flood control measures are designed to replicate natural hydrological systems and maintain the integrity of streams, rivers, and wetlands ➢ Water users are responsible citizens who conserve potable water and reserve the highest quality water for the uses demanding such quality ➢ Recycling, reuse and reduction of materials has reduced the need for a landfill and created local employment opportunities ➢ Promote environmental stewardship amongst residents and businesses
Strategic Priority	Promote Sustainability Focus in all aspects of City Administration
Goals	<ul style="list-style-type: none"> ➢ 10% decrease in municipal carbon footprint ➢ continuous improvement in all aspects of municipal government sustainability

The strategic plan is built on four enduring community **focal points**, with corresponding strategic initiatives, projects and performance measurement metrics.

People: people are one of the City of Brockville's key assets. This **focal point** will concentrate on a strategic priority built on promoting a Family Focus – to attract young families to Brockville to promote long term demographic sustainability and community diversity.

Economy: Brockville is making the transition to a knowledge, service and information economy. This **focal point** will emphasize fostering innovation, creativity and entrepreneurial capacity

Amenities: the City of Brockville is blessed with unique quality of life attributes that are second to none. This **focal point** includes health care, social services, parks, recreation, waste and water treatment, culture, and libraries. The strategic initiative in this **focal point** is developing and promoting the downtown as a key destination.

Sustainability: a key component of this strategic plan is a recognition that the community exists within an environmental and fiscal sustainability framework. The City recognizes its responsibility to maintain our environment and promote development and projects that protect our physical environment for future generations. At the same time, the City of Brockville recognizes a stewardship responsibility in ensuring that tax monies are invested prudently and with accountability.

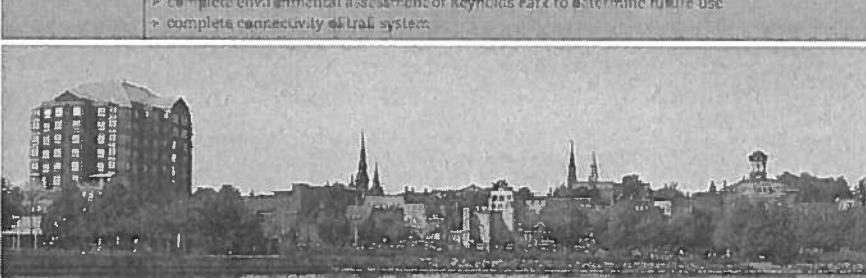


Strategic Initiative Outcomes

This plan is an enduring strategic framework designed to contribute to long term outcomes in the **focal points** of People, the Economy, Amenities and Sustainability. The performance measurement goals allow Council the ability to report on progress in contributing to these outcomes. The following chart illustrates the linkages within each of the **focal points**:

Strategic Outcome	Brockville is a city of vibrancy, diversity and sustainability whose citizens enjoy an exceptional quality of life.			
Focal Point	People	Economy	Amenities	Sustainability
Ultimate Outcome	Brockville has a balanced and tolerant demographic profile	Brockville has a diverse, creative, innovative and entrepreneurial economy	Brockville is recognized as a quality of life community	Brockville is a sustainable community
Intermediate Outcome	Citizens have the capacity to lead productive lives through their talents, abilities and community contributions	Citizens apply their innovative, creative and entrepreneurial skills to take advantage of employment opportunities	Brockville amenities contribute to citizen well being and citizens contribute to the development of amenities	Brockville conducts its business in a sustainable manner and citizens embrace environmental/fiscal sustainability
Immediate Outcome	Brockville is inviting to families and other residents	Citizens have access to well paying employment opportunities	Citizens have access to health care, education, recreation and cultural facilities and services	Sustainability planning is in place
Goal/Target (Annual)	+ 1% growth per year	+ 2% growth in net new employment + 2% increase in average family income	+ 2% increase in community visitation and expenditures	+ 2% decrease in municipal carbon footprint + financial sustainability in all aspects of municipal government
Strategic Initiative	Family-Friendly Focus - recruitment of young families	Innovation, Creativity and Entrepreneurial Capacity - attracting young professionals and creatives	Downtown Revitalization - creating a unique experience built on culture, shopping and attractions	Promote Sustainability Focus in all aspects of City Administration - environmental and financial
Inputs and Activities	Departmental Business Plans, Community Partnerships, Resources (People and Budget)			

Amenities		
Key Performance Indicator	Targets	
The following have been identified as key indicators in the Amenities		
Community Vitality Index (CVI)		
► Personal & Economic Security	> 67.4	
► Lifelong Learning	> 77.3	
► Wellness	> 67	
► Leadership, Teamwork Networking	> 67	
► Environment	> 74.9	
► Art, Heritage, Culture	> 79.5	
► Community Entrepreneurship	> 65.6	
► Physical Space	> 77.3	
► Sense of Community	> 64.1	
Canadian Council of Learning Index	> 85.0	
Downtown/Waterfront investment Dollars	>1 million	
Strategic Initiatives and Timelines	2009-2014	
	<ul style="list-style-type: none"> ► establish and implement a Downtown Revitalization & Waterfront Development Plan ► establishment of two new festivals with community partners that are attractive to transient visitors within a one hour drive ► promote the downtown as a destination within the community and to key target markets within a one hour drive of Brockville ► launch AUSAIR Voltage program ► completion and implementation of Waterfront Public Use Strategy ► develop and open Maritime Discovery Centre of the 1000 Islands ► complete master plan for S. Lawrence Park ► complete environmental assessment of Reynolds Park to determine future use ► complete connectivity of trail system 	



Amenities	
Overview	Over the past decade, Brockville has invested in a solid social, cultural, recreational and physical infrastructure that provides a quality of life that is second to none in the country. Brockville has a unique combination of history, family safety, recreation, cultural institutions, architecture and topography. Brockville will leverage these assets as a key component supporting the Family Focus recruitment; and the establishment of the creative/innovation/entrepreneurial capacity.
Focus and Outcomes	The strategic priorities in this focal point are focused on revitalizing the downtown, while ensuring that community partnerships are engaged to maintain and enhance community infrastructure, security, cultural activities, recreational opportunities, education, and healthcare. Ultimate Outcome: Brockville is recognized as a quality of life community Intermediate Outcome: Brockville amenities contribute to citizen well-being and citizens contribute to the development of amenities Immediate Outcome: Citizens have access to health care, education, recreation and cultural facilities and services
Strategic Priority	The number one strategic priority in enhancing Amenities is Downtown Revitalization Downtown revitalization/waterfront development: <ul style="list-style-type: none"> ➢ to create a unique experience that is attractive to creatives/entrepreneurs, and families. ➢ linked to the Family Focus concepts and the establishment of an economic hub related to the creative/innovation culture ➢ leverage the Arts Centre as a downtown anchor to proactively promote festivals, events and projects that bring in visitors to the City. Create a downtown creative hub that features niche retail, food and social activities. This strategic priority will be supported by: <ul style="list-style-type: none"> ➢ a communications program that positions Brockville as a unique city that promotes family safety and security, access to community amenities, and an economy that is innovative and entrepreneurial with long term employment prospects <p>A number of projects are already being undertaken within the community in this area including the Maritime Discovery Centre, Waterfront Public Use Strategy, the Biosphere project, etc. Council will ensure that these projects are designed to enhance the process of downtown revitalization.</p>
Goals	<ul style="list-style-type: none"> ➢ 2% increase in attendance/utilization of existing amenities ➢ Assess and develop enhanced amenities based upon community requirements and feedback ➢ Maintain the favourable benchmark standards within the Community Vitality Index (CVI)

Strategic Priorities

The following tables outline each focal point in detail

People	
Overview	The citizens of Brockville are one of the key assets of the community. The community exists for them. The primary purpose of the City is to meet the needs of the citizens, and to ensure an environment exists in which the city can continue to grow and develop. Brockville is attractive to families for its safety, security and the ability to access education, health care and other recreational and cultural amenities easily. For the same reasons Brockville is attractive to retirees. In looking at the community demographics and the requirement to develop long term focus for the City, Mayor and Council have identified a strategic priority in recruiting young families who will provide the long term stability and growth in the City.
Focus and Outcomes	The strategic priority in this area is to position Brockville as a "Family friendly" community, building on the Amenities and assets of the community. The objective of this strategic initiative is to appeal to young professionals who wish to find a community in which they can raise their families. This strategy takes a long term view; there will always be a niche of people looking to raise a family in a safe and secure environment, with a high quality of life. Ultimate Outcome: Brockville has a balanced and tolerant demographic profile Intermediate Outcome: Citizens have the capacity to lead productive lives Immediate Outcome: Brockville is inviting to families and other residents
Strategic Priority	An active recruitment campaign to highlight Brockville as a Family Friendly community with an objective of recruiting and retaining of young families ages, 25 to 38 years of age, with a target profile of young professionals, knowledge workers, entrepreneurs, creatives and trades A focus on immigration will be implemented
Goals	The goals of this initiative are to achieve a net family unit growth rate of 1% each year over 10 years, with an average of 2.3 people per family unit
Key Performance Indicator	The key performance indicators will be net increase of families measured over the projected period of this plan. The initial target is 50 family units per year
Strategic Initiatives and Timelines	<p>2009</p> <ul style="list-style-type: none"> ➢ develop strategic alliances with relevant community partners including educational institutions, YMCA and Realtors ➢ create promotional materials positioning Family Friendly focus ➢ implement a Family Ambassador Program where local families host potential recruits for a tour of the city, meeting with civic, education, recreation, cultural contacts ➢ integrated into the ongoing promotion and relocation program of the City ➢ launch program <p>2010 - 2014</p> <ul style="list-style-type: none"> ➢ annual feedback and targets ➢ refocus if required ➢ maintain initiative ➢ annually report on progress

Economy	
Overview	Brockville and Eastern Ontario is in a "post-manufacturing" economy. While there remains a strong manufacturing element in the local Brockville economy, increasingly it is the service sector and other economic sectors that will carry the employment and tax burden. Long term economic resilience will be built on a foundation of creativity, innovation, and entrepreneurial capacity. Brockville has a strong reputation and history of promoting this agenda. A focus on creativity, innovation, and entrepreneurial capacity allows the community to respond to shifts in the economic climate.
Focus and Outcomes	The objectives of this focal point are to ensure the current local employment environment is stable with the ability to their work to attract new opportunities and foster the high value, high tech creative/entrepreneurial employment opportunities as a unique niche. This initiative will focus on fostering the creative economy as a high value economic sector. The target market will be young entrepreneurs, knowledge based individuals and professionals wishing to establish themselves in Brockville. A second focus will be on reuniting innovation with existing companies and local organizations, with a specific focus on public recognition of those companies, organizations and individuals who demonstrate the qualities of innovation and creativity in the development of new market opportunities. Ultimate Outcome: Brockville has a diverse, creative, innovative and entrepreneurial economy Intermediate Outcome: Citizens apply their innovative, creative and entrepreneurial skills to take advantage of employment opportunities Immediate Outcome: Citizens have access to well paying employment opportunities
Strategic Priority	Strategic priority is based on promoting and recruiting employment opportunities with an entrepreneurial capacity in the following creative/innovation sectors. <ul style="list-style-type: none">▸ telework▸ centres of excellence▸ research and development focus▸ tourism/ biosphere and eco-tourism
Goals	The goal of this initiative is broken down as follows. <ul style="list-style-type: none">▸ stabilize the current economy and stop job loss▸ foster job growth in the target areas and areas of future growth opportunities▸ endeavour to attain a 10% growth target in high value/high quality employment by year 5▸ 10% increase in average family income by year 5

Economy	
Key Performance Indicator	The key performance indicators will be.
Indicators	<ul style="list-style-type: none"> ▸ business formation ▸ assessment growth ▸ retail sales per capita ▸ employment generation ▸ employment retention ▸ investment growth ▸ absorption rate per year ▸ housing starts ▸ commercial vacancy rate ▸ exporting capacity ▸ tourism visitation
Targets	<ul style="list-style-type: none"> ▸ 20 new businesses ▸ 1% growth ▸ average increase of 3% ▸ 75 positions ▸ 50 positions ▸ \$25 million ▸ 3 acres ▸ 40 homes ▸ 5% reduction ▸ 3-5% increase ▸ 2% increase
Strategic Initiatives and Timelines	<p>2009</p> <ul style="list-style-type: none"> ▸ repositioning Brockville as a centre of excellence in the creative economy, and as a centre of innovation and entrepreneurial capacity ▸ this will be supported through strategic alliances with source of business capital for start-up, growth or commercialization of concepts and ideas ▸ establish a Community Economic Development Committee ▸ partnership the development of the County strategic sustainability plan ▸ evaluate the Community Improvement and Brownfields Remediation Program ▸ encourage a local procurement initiative between area food and beverage processors and area food and service providers in partnership with the Arch Biosphere <p>2010 - 2014</p> <ul style="list-style-type: none"> ▸ stabilize jobs to net neutral ▸ recommend the incorporation of innovation awards for companies, community organizations and individuals with annual Chamber gala awards even ▸ begin employment growth by high promotion of creativity and innovation, community culture supported by case studies and examples from the Brockville community ▸ encourage partnerships with the tourism industry to enhance a collaborative Marketing Strategy with regional partners and generate new market opportunities ▸ encourage restaurants to incorporate local ingrediants in their menus ▸ continue to support a summer and fall farmers market in the downtown area ▸ Partner with neighboring communities on a shared approach to reducing infrastructure costs and enhancing economic development (including tourism opportunities) ▸ raise awareness of education, learning and training opportunities outside the public school curriculum ▸ identify and partner with higher education institutions to provide post-secondary education opportunities in Brockville

COMMUNITY STRATEGIC PLAN UPDATE REPORT

Attachment 2

Sustainability - Environmental Indicators	Target	Actual				
	2010	2011	2012	2013	2014	
Energy used by municipal operations						
* Electricity						
* Natural Gas						
. ** Fuel - Unleaded						
** Fuel - Clear diesel						
Total Gigajoules of energy	kWh m ³	litres				
less than 10,963,348	9,579,975	13,705,858	12,582,708	15,161,117	15,451,942	
less than 331,833	316,540	364,867	385,706	428,252	569,187	
less than 221,864	207,335	263,108	264,292	294,049	304,478	
less than 221,864	157,094	125,781	111,644	111,657	116,772	
less than 221,864	60,277	52,596	68,074	64,275	82,233	
less than 3,903,678	3,516,677	4,517,114	4,284,963	5,055,850	5,342,101	
more than 91,290	103,201	110,948	111,001	102,764	110,466	
more than 4.18	13% 4.72	7.5% 5.07	0.0% 5.08	-7.4% 4.70	7.49 5.05	
Greenhouse gas (GHG) emissions by municipal operations	kg/yr					
Total transit ridership						
Percent Change						
Per capita transit ridership						

* Increase due to Water Pollution Control Centre Secondary Treatment Plant
 ** Decrease due to new buses and ambulances use unleaded fuel not diesel

Sustainability - Financial Indicators *	Target	Actual				
	2010	2011	2012	2013	2014	
Net Municipal Levy per capita						
Reserves as a % of Total Own Source Revenues						
Reserves as a % of Taxation (Excl. Water & Sewer)						
Debt as a % of Taxation (Excl. Water & Sewer)						
Debt Interest as a % of Own Source Revenues						
Outstanding Debt to Reserve Ratio						
Debt Per Capita						
Reserves Per Capita						
Taxes Receivable as a % of Tax Levies						
Property Taxes as a % of household income						
Total Municipal and Property Tax Burden as Percentage of Income (includes Water & Wastewater costs)						
Source: Annual BMA Study available by request at the office of the City Manager						

COMMUNITY STRATEGIC PLAN UPDATE REPORT	
Strategic Initiatives and Timelines for Environmental and Financial Indicators 2009 -2014	Status
Complete Strategic Plan for Solid Waste Services	Completed 1st quarter 2010.
Complete Energy Management Action Plan	This project has been delayed as the Manager of Strategic Initiatives has been seconded to assist with the Aquatarium.
Complete ISO quality management regulatory compliance for Municipal Water System	The quality management system for the City's water system is a living document and is revised regularly. The document is used Council adoption June 2011. MMAH approval Feb/2012.
Draft a new Official Plan including sustainability policy framework	Baseline has been established in this report. The Green Energy Act established mandatory reporting on the same which is due in June each year.
Establish a municipal carbon baseline	Baseline has been established in this report. The Green Energy Act established mandatory reporting on the same which is due in June each year.
Develop a carbon reduction action plan	As at December 31, 2014, the City's WPCC had an available capacity of 5,267 m ³ , an increase from 2,998 m ³ at the end of 2011. As a result of the increase in available capacity, the City will not pursue the re-rating of the plant at this time.
Increase available hydraulic capacity at WPCC	Work continues with the fixed asset and asset management within Work Tech. The fixed asset system implementation should be completed late 2015 through early 2016.
Develop and implement a plan for Public Sector Accounting (PSAB) asset reporting	Adopted by Council in 2009. Asset Management plan for hard services adopted by Council in December 2013. Asset management plan for soft services scheduled for completion in 2016.
Update capital program based upon identified strategic plan initiatives, building and energy audits	10 year Capital Program updated as part of annual budget process.
Complete Information Technology master plan	Master Plan has been completed and implementation is ongoing.
Monitor activities and carbon footprint trends in operations	Ongoing monitoring with respect to regulatory requirements of Green Energy Act.
Goals for Environmental and Financial Indicators	Initiatives to reduce the municipal carbon footprint to date include: energy-efficient lighting retrofits in all City buildings, traffic lights, arenas and streetlights. The Energy Committee is now focusing on improving the energy efficiency of City Hall windows, along with water meter replacement program.
10% decrease in municipal carbon footprint	

COMMUNITY STRATEGIC PLAN UPDATE REPORT

Strategic Initiatives and Timelines for Amenities

2009-2014

Establish and implement a Downtown Revitalization & Waterfront Development Plan

Status
Waterfront Committee established by Mayor with Councillor Fullerton as Chair. Reporting directly to ED/P/Council

Promote the downtown as a destination within the community and to key target markets within a one hour drive of Brockville

All Ships Festival 2015, Tall Ships Festival 2016 and Sails to Rail's Blockbuster Festival 2017 have been scheduled and under development.

Establishment of two new festivals with community partners that are attractive to transient visitors within a one hour drive

Rotary Park Development near completion with final phase being roof over artificial ice surface. Brock Trail continues to complete linkages through the inter-city network. Further capital improvements for Tall Ships hosting in 2016 budget. Railway Tunnel 2017 opening is currently on track with results of private fund raising target for December 2016.

Launch Artisan's Village Program

Artisans have joined the Brockville Farmer's Market with great success. Farmer's village reinvented with near capacity at most market days and extended entertainment venue during summer and fall events.

Completion and implementation of Waterfront Public Use Strategy

This is the mandate of new waterfront committee. Blockhouse Square development also has some public civic square components that will be a deliverable on this objective.

COMMUNITY STRATEGIC PLAN UPDATE REPORT

Strategic Initiatives and Timelines for Amenities

2009-2014

Strategic Initiatives and Timelines for Amenities	Status																		
Develop and open the Aquatarium	Construction has commenced on the Aquatarium. Signature exhibits have been determined. Opening scheduled for late 2015, early 2016.																		
Complete master plan for St. Lawrence Park	The St. Lawrence Park Master Plan will be based on the policies contained within the new Official Plan. The Master Plan will follow public discussion of the recommendations of the Waterfront Ad-Hoc Committee.																		
Complete environmental assessment of Reynolds Park to determine future use	Risk Assessment revised in response to Ministry of the Environment comments. Awaiting review of revised reporting.																		
Complete connectivity of trail system	Construction of King-Cedar section completed. Construction of Mill Bridge section underway. Replacement of bridge on the William-Perth section also to be completed in 2015. Application made to Ontario Municipal Cycling Infrastructure Program for the Central-Ormond and Laurier-Centennial sections.																		
Goals for Amenities																			
2% increase in attendance/utilization of existing amenities <i>Refer to Economic Development's Economic Indicators report for more details</i>																			
<i>Commercial Accommodation Occupancy</i> Tourism (2012 decrease due to cancellation of Riverfest)	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> </tr> </thead> <tbody> <tr> <td>55%</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">52%</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">53%</td> <td></td> </tr> <tr> <td>2.8%</td> <td style="text-align: center;">4.8%</td> <td style="text-align: center;">-19.47%</td> <td style="text-align: center;">9.1%</td> <td style="text-align: center;">-8%</td> <td></td> </tr> </tbody> </table>		2010	2011	2012	2013	2014	55%	50%	52%	50%	53%		2.8%	4.8%	-19.47%	9.1%	-8%	
	2010	2011	2012	2013	2014														
55%	50%	52%	50%	53%															
2.8%	4.8%	-19.47%	9.1%	-8%															
Assess and develop enhanced amenities based upon community requirements and feedback	To be completed every year as part of departmental work plans and capital budget process.																		

COMMUNITY STRATEGIC PLAN UPDATE REPORT

Strategic Initiatives and Timelines for People

2009 - 2014

		Create promotional materials positioning Family Friendly focus							Status
Realtors		Develop strategic alliances with relevant community partners including educational institutions, YMCA and							An enhanced task team has been established with focus on Health, Education, Sports and Recreation, Real Estate and Civic organizations. The Economic Development Advisory Team (EDAC) Lifestyle task force met monthly until their objectives were achieved through the preparation of a publication, a website and a webcam all which promote Brockville. Completed with further research and data collection with brokers secured in summer 2015.
Goals for People		Implement a Family Ambassador Program where local families host potential recruits for a tour of the city, meetings with civic, education, recreation, cultural contacts integrated into the ongoing promotion and relocation program of the City.							
Economy		Goals for People							
Business Formation		The goals of this initiative are to achieve a net family unit growth rate of 1% each year over 10 years, with an average of 2.1 people per family.							The publication was completed in 2013. Ongoing upgrades both in print and electronic. Extended social media attention to supplement marketing outreach.
Assessment Growth		Source: Ministry of Municipal Affairs and Housing - OPTA reports							Revised Relocation publication was released in 2013. New focus on "Zoomers." Delegated this task to the Age Friendly Initiative team with \$35K of grant dollars secured in 2015.
Employment Generation		2011 Census data states the population of Brockville is 21,870 compared to 21,957 in 2006, a decrease of 87.							
		Target	2010	2011	2012	2013	2014		
New Business Starts in the Brockville area.		20	22	72	49	14	61		
Manufacturing Positions		1% growth	0.7%	0.6%	0.7%	1.0%	0.1%		
Industrial Property Sales of City-owned property		75 positions	97	-18	-57	-185	57		
Housing Starts		3 acres	2 acres	0 acres	0 acres	0 acres	20 acres		
Retail Vacancy Rates		40 homes	37 homes	173 homes	41 homes	38 homes	48		
Office Vacancy Rates		5%	3.9%	Info not available	3.4%	3.2%	2.90%		
Industrial Vacancy Rates		5%	4.0%	Info not available	3.8%	3.5%	3.50%		
Companies who export		4%	3.1%	Info not available	4.4%	7.4%	6.20%		
		3-5% increase	59%	58%	51%	56%	56%		

COMMUNITY STRATEGIC PLAN UPDATE REPORT

Strategic Initiatives and Timelines for Economy 2009 - 2014	
Status	
Repositioning Brockville as a centre of excellence in the creative economy, and as a centre of innovation and entrepreneurial capacity.	Entered into a formal agreement with LaunchLab who will now cover our area for innovation mentoring with existing and new companies. Funding has been received from Eastern Ontario Development Program, Regional Fund, EODP funding secured for extension of Launch Lab services on this initiative in Leeds-Grenville. 20 meetings confirmed at end of summer 2015. Separate deliverable report available.
Establish a Community Economic Development Committee	Lack of regional support from County and separated municipalities has terminated this initiative. Brockville earlier had extended both financial and moral support for the process.
Partnership with the County on the development of the County strategic sustainability plan.	No activity with County on this task. Offer has been extended to County on sharing of data but no activity to date.
Evaluate the Community Improvement and Brownfields Remediation Program	Report of CIP review and recommendations presented to Council in June 2012 with two new programs introduced in October 2012.
Encourage a local procurement initiative between area food and beverage processors and area food and service providers in partnership with Arch Biosphere	Completed with the Local Biosphere with additional local membership and producers - "Local Flavours".

COMMUNITY STRATEGIC PLAN UPDATE REPORT	
Strategic Initiatives and Timelines for Economy continued	Status
Recommend the incorporation of innovation awards for companies, community organizations and individuals with annual Chamber Gala awards event.	Begin employment growth by high promotion of creativity and innovation community culture supported by case studies and examples from the Brockville community.
Encourage partnerships with the tourism industry to enhance a collaborative Marketing Strategy/with regional partners and penetrate new market opportunities	This focus has been the target theme and audience for the Lifestyle task team currently compiling the creative strategy and content for the primary lure piece that will target this identified community group. Additionally, a report by the Martin Institute of the University of Toronto release on May 2, 2012, a report entitled "Insight: A focus on Eastern Region and Brockville". The benchmarking report on the creative class noted very positive base in Brockville relative to Eastern Ontario. Mandate of Age Friendly Committee.
Encourage residents to incorporate local ingredients in their menus.	Brockville has benefited from the Great Waterway Travel area promotions specifically on video features and highway signage programs. Arts and Culture packages have been one key themed area of the marketing programming. Brockville is well represented on both the board and the various marketing committees. A proposal for a Destination Marketing Program was presented to Council in late 2013 by the Tourism Committee but no fund has been established as it is a volunteer initiative. New DMF contract negotiated with implementation upon opening of Aquataramum. Potential of \$250K of incremental marketing dollars from the bed tax.
Continue to support a summer and fall Farmer's Market in the downtown area.	Not completed directly but Frontenac Biosphere Reserve and Local Flavours Program did endeavour to promote this initiative.
Partner with neighbouring communities on a shared approach to reducing infrastructure costs and enhancing economic development (including tourism opportunities)	Good results on the refresh of the farmers market. DBIA has mandate for market.
Raise awareness of education, learning and training opportunities outside the public school curriculum.	EDAT Manufacturing Task Team undertaking negotiations and facilitation on regional cooperation continues. Waste Management Master Plan discussions with County. New Fire Dispatch services agreement in place with SD&G. Mandate of the City Council and City Manager for the City. Agreement recently completed on bundling joint services and compensation.
Identify and partner with higher education institutions to provide post-secondary education opportunities in Brockville	EDMC/EDWC partnered to develop a new Economic Development Strategy for Eastern Ontario. Strategy completed and EDDP funding secured for execution of Leadership Committee to implement activities.
	Did not proceed due to lack of support from Provincial government and decline in province wide enrollment in the general arts program.

COMMUNITY STRATEGIC PLAN UPDATE REPORT

Goals for Economy
Stabilize the current economy and stop job loss

Goals for Economy	COMMUNITY STRATEGIC PLAN UPDATE REPORT
Stabilize the current economy and stop job loss	<p>Status</p> <p>Manufacturing employment has stabilized with total increases of 155 new positions and a net increase of 57 positions after factoring some employer contractions in job performance.</p> <p>This is representative of pure research conducted at year end amongst 61 Brockville and area firms in the industrial/IT sectors.</p> <p>This does not include shifts in other sectors such as tourism, commercial or institutional.</p>

10% increase in average family income by Year 5

Average Family Income - source BMIA reports	Year				
	2010	2011	2012	2013	2014
	\$ 68,439	\$ 67,441	\$ 70,473	\$ 64,127	\$ 63,691
% change	2.7%	-1.5%	4.5%	-9.0%	-0.7%