



City of Brockville

General Committee

Agenda

4:30 PM - Tuesday, August 15, 2023

City Hall, Council Chambers

Page

Land Acknowledgement Statement

Chair's Remarks

Disclosure of Interest

Delegations and Presentations

- 4 - 24 1. FoodCycler Program

Jacob Hanlon from Food Cycle Science Corporation will discuss food waste in Brockville and a green bin program for composting.

[FoodCycler](#)

Correspondence and Communications

Nil.

Reports from Boards and Committees

Nil.

Staff Reports

- 25 - 31 1. 2023-146
Tall Ships Festival 2025

THAT Staff submit a response to the Tall Ships America Request for Proposals; and

THAT Staff report back to the October General Committee with proposals for the delivery of the Tall Ships Festival through a short-term employment contract and a third-party event organizer.

[2023-146](#)

General Committee Agenda
August 15, 2023

- 32 - 66 2. 2023-141
Arena Project Concept Approval

THAT Council approve the conceptual 50% design to move forward to 100% detailed design;

THAT Council approve the formation of a fundraising committee with terms of reference with an objective of fundraising \$5,000,000 towards the project construction costs; and

THAT Council receive the attached public feedback from the primary recreation user groups who participated in stakeholder meetings with the Arena Advisory Committee and City staff.

[2023-141 - Pdf](#)

- 67 - 70 3. 2023-147
Reynolds Park and Centennial/Hardy Park Parking

THAT Council approve 3-hour complimentary parking within the designated parking area in Reynolds Park, and;

THAT Council approve the change from 2-hour parking to 3-hour parking for the 17 2-hour parking spots on Kincaid Street adjacent to Centennial/Hardy Park outside of the Kincaid Street parking lot, and;

THAT bylaw 119-89 be amended.

[2023-147](#)

- 71 - 91 4. 2023-127
In-house Para-Transit Service Plan

THAT Council approve the implementation of the in-house Para-Transit service plan in place of continued contracting of a service operator, and

THAT Council approve staff to complete the procurement process to purchase two wheelchair accessible vans at an estimated cost not to exceed \$184,000, funded by debenture, in accordance with the in-house Para-Transit service plan, and

THAT Council approve the 2023 operating budget staffing increase in the amount of \$34,943 funded by the Transit Reserve to hire a

Transit Service Coordinator for November and December 2023 and four transit drivers for December of 2023, in accordance with the in-house Para-Transit service plan.

[2023-127](#)

- 92 - 102 5. 2023-145
City Salt Storage - Design Project

THAT staff prepare a capital business case for the construction of a city salt storage building in accordance with the completed design for the the 2024 budget.

[2023-145](#)

New Business from Committee Members

Nil.

Information Items

All matters listed as Information Items are considered to be routine and will be enacted by one motion. Should a Committee member wish an alternative action from the proposed recommendation, they shall request that this matter be moved to "separate" the item.

THAT the following Information Items be passed by Consent Agenda:

- 103 - 104 1. 2023-148
Municipal Accommodation Tax - Quarter 2 Update
[2023-148](#)

Committee Consent Agenda

THAT the following items as recommended by the General Committee be placed on the Consent Agenda:

Media Question Period

Adjournment

THAT the General Committee adjourn its meeting until the next regular meeting scheduled for September 19, 2023.



FOODCYCLER™ MUNICIPAL SOLUTIONS

The Future of Food Waste.



ABOUT US

Food Cycle Science

- Canadian company based out of Ottawa, ON
- Founded in Cornwall in 2011 – Company is 100% focused on **Food Waste Diversion Solutions**
- Products available in North America through **FoodCycler Municipal / Vitamix** and internationally through network of distributors & OEM partners
- Finalists in Impact Canada/AAFC's **Food Waste Reduction Challenge**
- **Globe & Mail** Canada's **Top Growing Companies** (2021 & 2022)
- **Deloitte Fast 50 CleanTech** award winners (2021)
- **Approved supplier** with Canoe Procurement Group of Canada



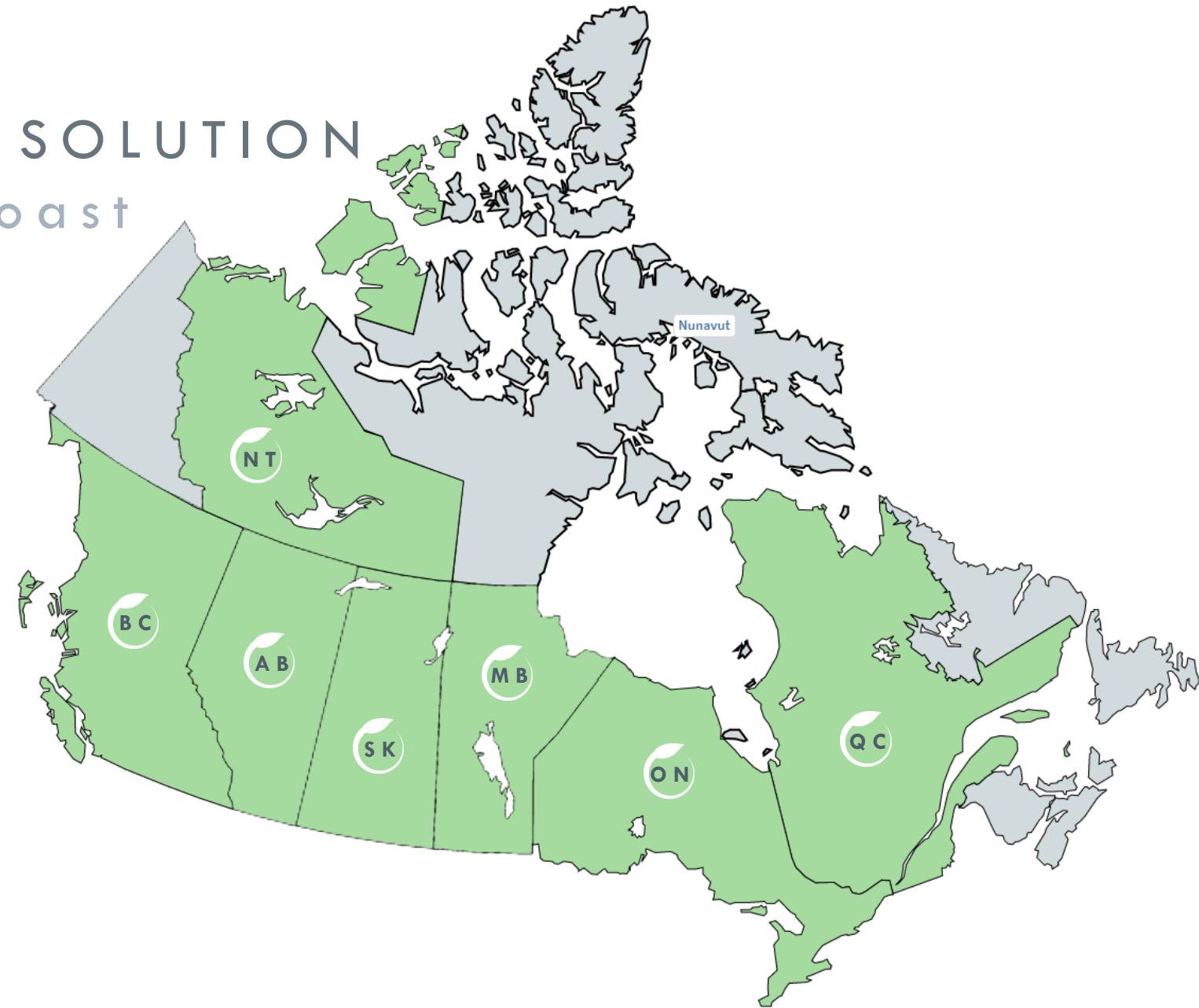
TRUSTED CANADIAN SOLUTION

Coast to Coast to Coast

81
**Canadian
Municipal
Partnerships**

6 Provinces

1 Territory



THE PROBLEM – FOOD WASTE

- **63%** of food waste is avoidable
- Household waste is composed of **25-50%** organic waste
- Food waste weight is up to **90%** liquid mass (which is heavy)
- The average Canadian household spends **\$1,766** on food that is wasted each year
- Each year food waste in Canada is responsible for **56.6 Million tonnes of CO₂** equivalent of GHG



MUNICIPAL IMPACT

Waste is a municipal responsibility

LANDFILL + WASTE COSTS

- ~25-50% of household waste is organic waste
- Landfills are filling up fast, creating cost and environmental issues
- Hauling, transfer, and disposal services are a major cost factor and environmental contributor

ENVIRONMENT

- Landfilled organic waste produces methane, which is **25 times** more harmful than CO₂
- 1 tonne of food waste is equivalent to 1 car on the road for one year



COMMUNITY

Food in the garbage:

- More frequent collection or trips to the disposal site
- Unpleasant odours
- Animals, pests & other visitors



Removing food waste from garbage:

- Volume is reduced by up to 50%
- Less frequent collection, fewer trips to disposal site, save on bag tags
- Keeps odours out, makes garbage much less “interesting” for animals

HAVEN'T WE SOLVED THIS ALREADY?



GREEN BINS

- Major **capital expenditure** to invest in **processing & collection infrastructure**
- **Contamination** is an ongoing challenge
- **GHG emissions** and **safety concerns** from collection vehicles
- **Participation rates** are often lower than desired, particularly in **multi-residential dwellings**



BACKYARD COMPOST

- **Space, ability, and know-how** are limiting factors
- Most users **do not compost** in winter or inclement weather
- May **attract pests/animals** or create unpleasant **odors**
- **Participation rates** are relatively low and stagnant
- Can produce **methane** if done incorrectly



LANDFILL

- **Easiest solution** and often perceived as the most cost-effective in the short term
- Waste is typically **out of sight and out of mind** for consumers
- High levels of GHG emissions, particularly **methane**
- Long-term **environmental hazard** requires monitoring / maintenance
- **Landfill capacity** is quickly running out

THE SOLUTION? THE FOODCYCLER



THE FOODCYCLER PRODUCT FAMILY

FOODCYCLER™
FC-30



2 . 5 L

3 0 . 5 L

4 - 8 H O U R S

0 . 8 k W h

2
R E F I L L A B L E
F I L T E R S

B A C K

VOLUME CAPACITY

5 . 0 L

U N I T V O L U M E

2 8 . 9 L

P R O C E S S I N G T I M E

6 - 8 H O U R S

P O W E R C O N S U M P T I O N
P E R C Y C L E

1 . 3 k W h

O D O U R C O N T R O L

1
R E F I L L A B L E
F I L T E R

V E N T L O C A T I O N

T O P

FOODCYCLER™
Eco 5



90% FOOD WASTE REDUCTION

Full bucket of wet,
smelly food waste

2.5L / 5L



Handful of dry, sterile, odourless
& nutrient-rich by-product

100 g / 200 g



4-8 HOURS
(Overnight)

0.8-1.5 kWh
(Equivalent to a laptop)

\$0.10-\$0.15 per cycle
(\$2-4 per month)

FOODILIZER™ : BENEFICIAL USES

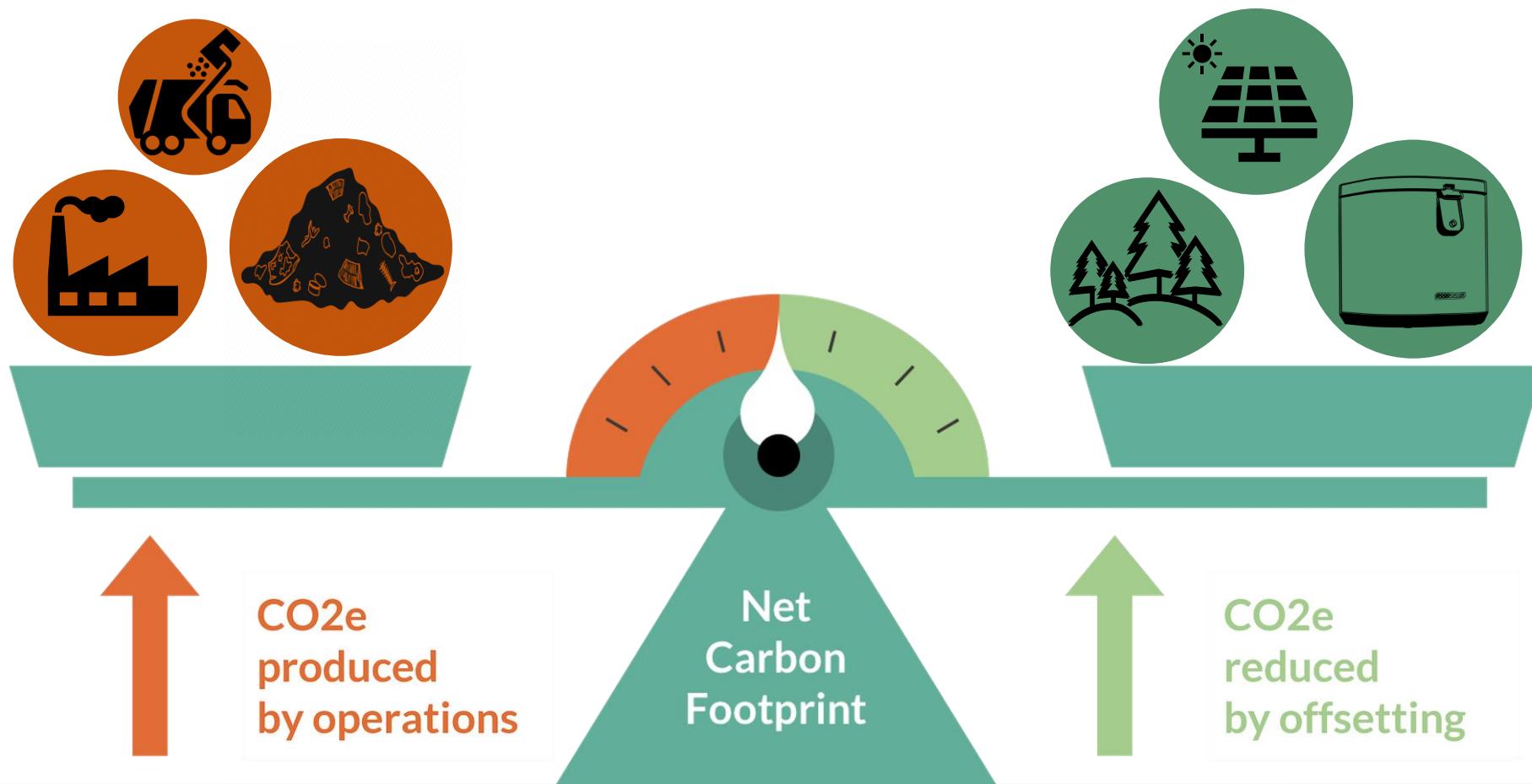
The FoodCycler by-product is a dry, sterile, odourless and nutrient-rich biomass with many beneficial uses and practical applications:

- Add to garden soil
- Add to backyard composter/tumbler/green cone
- Integrate to existing Leaf & Yard waste systems
- Pelletize/briquette as home heating alternative
- Drop off at compost site
- Drop off to a local farm
- Drop off to a community garden
- Add to Green Bin (where available)

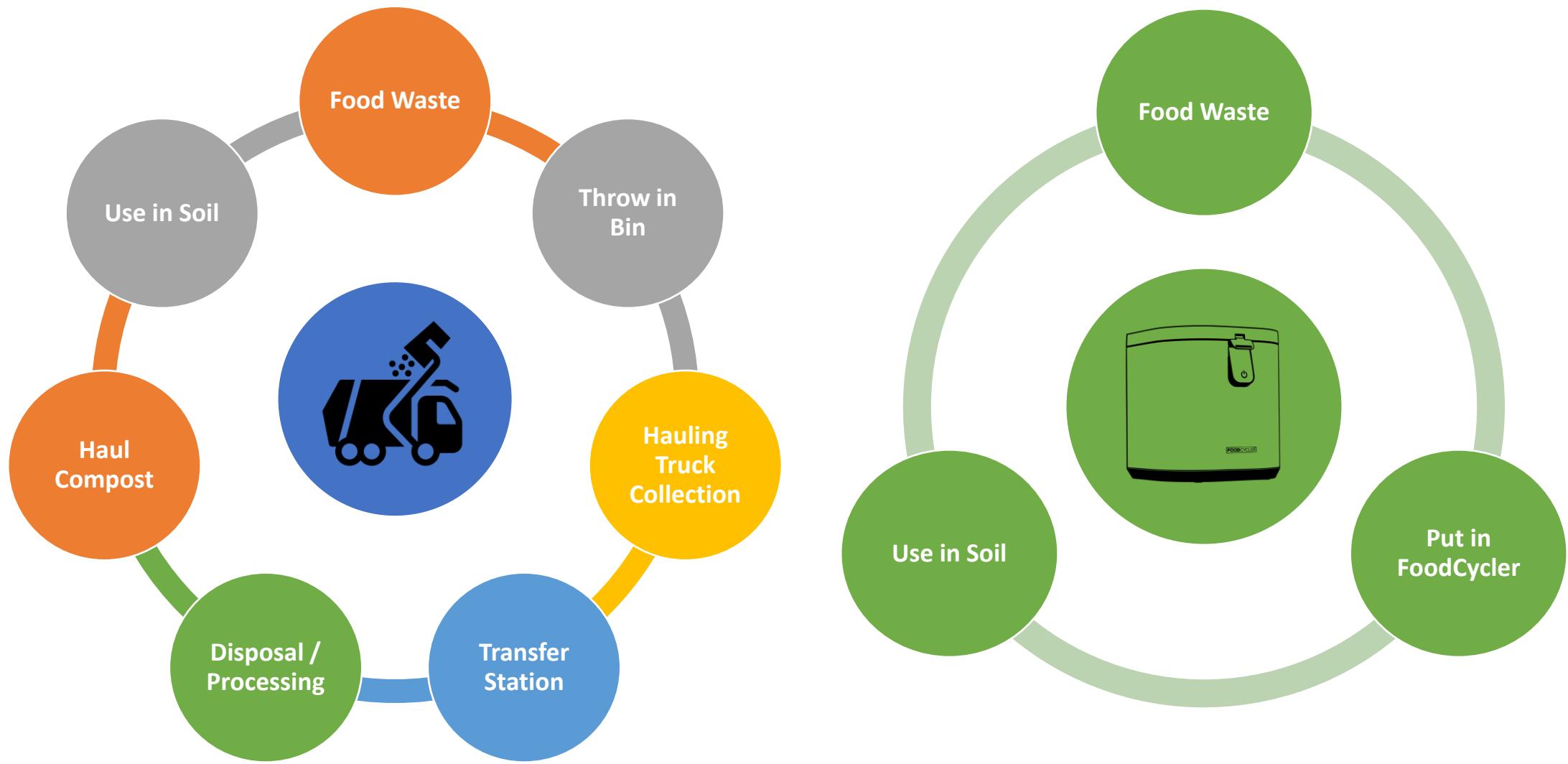


IMPACT: ENVIRONMENT

The Path to Net Zero



IMPACT: ECONOMIC



IMPACT: PRESSURE

Regulatory + Social

THE TIME IS NOW

- Constituents want **solutions** to reduce their environmental impact
- Waste is perceived as a government problem and **regulations** are coming
- Food waste is “low-hanging fruit” to achieving higher **diversion** and addressing the environmental impact of waste



"I've received a number of positive messages from residents saying, "sign me up, where can I get mine." I'm 100 per cent in favor of it."

Deputy Mayor Lyle Warden, (South Glengarry ON)

"We were extremely happy with this program and loved that it made us aware of our daily waste."

Pilot participant in South Glengarry

"It's a great tool to reduce household waste. Appreciate that the municipality is being innovative and piloting different solutions."

Pilot participant in Hornepayne

"It alleviates a lot of the concerns that people might have with backyard composting. The time commitment, the location, pests and animals..."

Kylie Hissa, Strategic Initiatives Officer
(Kenora, ON)

THE FOODCYCLER PILOTS

The results are in.

Completed pilots in:

5000+

Households

40+

Municipalities



Participation Rate **98%**

- 98% of pilot participants will continue using the FoodCycler after the pilot period

Recommendation Rate **96%**

- 96% of users would recommend the FoodCycler to friends/family/neighbours

User Experience Rating **4.6/5**

- 4.6 out of 5 star rating for the overall user experience of the FoodCycler

Net New Diversion **300 kg**

- Each participating household is estimated to divert approximately 300 kg of food waste per year

Awareness + Prevention **77%**

- 77% of pilot participants resolved to waste less food as a result of increased awareness

FOOD WASTE REDUCTION CHALLENGE

Impact Canada Finalists

Federal Funding

- ✓ Semi-Finalists in Stage 1 received **\$100,000**
- ✓ Finalists in Stage 2 received **\$400,000**
- Finalists will compete in Stage 3 to win one of two Grand Prizes of up to **\$1,500,000**

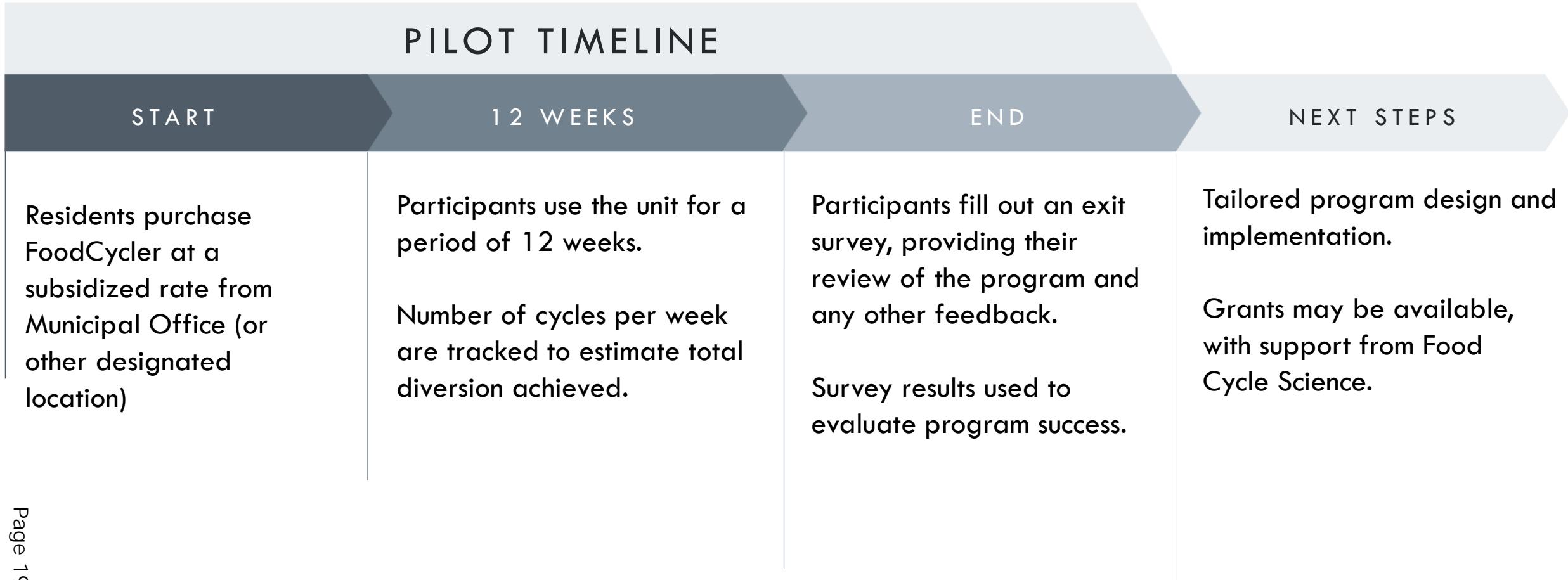
IN PARTNERSHIP WITH:



PILOT PROGRAM

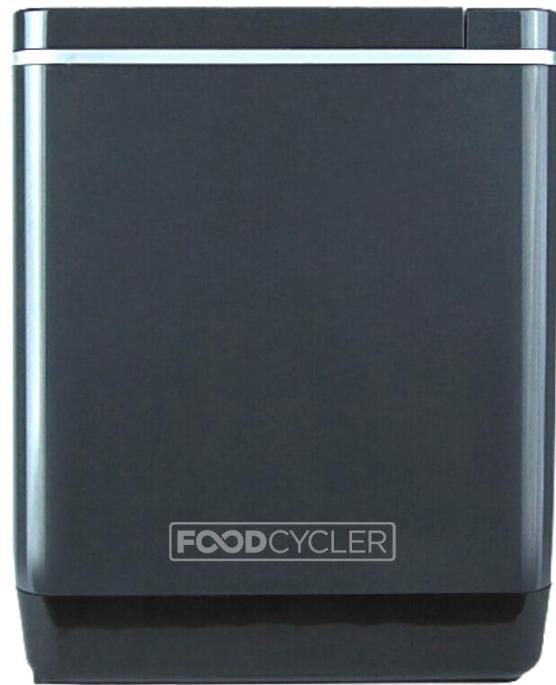
12 Weeks from Start to Finish

PILOT TIMELINE



FUNDED PILOT PROGRAM OPTIONS

Municipal Subsidy Model



FOODCYCLER™
FC-30

\$ 500
-\$ 200
-\$ 50
\$ 100
\$ 150

RETAIL PRICE

\$ 800

MUNICIPAL
DISCOUNT

-\$ 250
-\$ 150

IMPACT CANADA
INVESTMENT

* MUNICIPAL
SUBSIDY *

RESIDENT
COST

\$ 100
\$ 300



FOODCYCLER™
Eco 5

FUNDED PILOT PROGRAM OPTIONS

Pilot Scope Recommendations

Municipality Population	Pilot Scope	Municipal Investment
< 2,500 Residents	50 Households	\$5,000
2,500 – 10,000 Residents	100 Households	\$10,000
10,000 – 20,000 Residents	200 Households	\$20,000
> 20,000 Residents	250+ Households	\$25,000+

- Plus shipping costs and applicable taxes



PARTNERSHIP BENEFITS

Why pilot with us?

- Opportunity to trial a food waste diversion solution at a **cost well below market prices**
- Immediate impact of reduced residential waste volumes thus **increasing diversion rates**
- **Reduced costs** associated with waste management (collection, transfer, disposal, and landfill operations)
- The **reduction of greenhouse gas (GHG)** emissions from transportation and decomposition of food waste in landfills
- Extend the **life of your landfill(s)**
- Opportunity to support **Canadian innovation** and clean tech
- Opportunity to provide **residents** with an innovative solution that reduces waste and fights climate change, at an affordable price
- Obtaining **data** that could be used to develop a **future organic waste diversion program**

Next Steps:

- Receive presentation as information.
- If interested in partnering, refer to Staff for a recommendation to Council.



THANK YOU! ANY QUESTIONS?

Jacob Hanlon

Municipal Program Coordinator

Email: jacobh@foodcycler.com

Phone: 613-316-4094

The Municipal Solutions Team

municipal@foodcycler.com





Staff Report

Report To:	General Committee
Meeting Date:	August 15, 2023
Prepared By:	Robert Nolan, Director of Economic and Development Services
Report Number:	2023-146
Subject:	Tall Ships Festival 2025

Recommendation

THAT Staff submit a response to the Tall Ships America Request for Proposals; and
THAT Staff report back to the October General Committee with proposals for the delivery of the Tall Ships Festival through a short-term employment contract and a third-party event organizer.

Background

The City of Brockville has hosted the Tall Ships Festival in 2013, 2016, 2019 and 2022. The festivals have become an important event for tall ships enthusiasts and have drawn large numbers of visitors to the city resulting in spending at local stores, restaurants, and accommodation providers.

The 2013 Festival returned a surplus \$82,837 that was directed to funding a Festival and Events Coordinator through Brockville Tourism. The 2016 Festival resulted in a deficit of \$29,027 mainly due to a significant decrease in grants. The 2019 Festival's surplus was \$99,388, which was being held in Reserve for future Tall Ships Festivals. The 2022 Tall Ships Festival was held June 24th – 26th with an estimated 40,000 people attending and generated a surplus of \$63,818.

At the October 4, 2022 Economic Development Recreation & Tourism Committee considered staff report 2022-201 – 2022 Tall Ships Festival. Committee and subsequently Council approved the following recommendations:

That Council receive Report 2022-201; and

That Council authorize staff to submit a deposit of \$5,000 USD be paid to Tall Ships America for the 2025 Tall Ships Challenge; and

That the balance of the surplus from the 2022 Tall Ships Festival be held in Reserve to offset the costs of the future Tall Ships Festivals.

The Reserve from the 2019 festival was not utilized to produce the 2022 festival. Staff recommended that the balance of the surplus from the 2022 festival be added to the

2019 surplus and that the funds be held in Reserve to offset the cost of future Tall Ships Festivals. With the surpluses from these two festivals, the Reserve is \$163,206.

In 2022 Tall Ships America, the lead organizer of the Tall Ships Challenge, indicated that there will be a Request for Proposals from communities interested in hosting the festivals in 2025. Staff submitted the deposit for the 2025 Tall Ships Challenge as directed, however, this did not guarantee being a host port and a response to the RFP would be required.

On June 28, 2023 staff received notification from Tall Ships American requesting that potential host ports submit a response to their Request for Proposals for the Tall Ships Challenge Great Lakes 2025. They have requested a response to the RFP by September 1, 2023. Their intent was to have a draft schedule for the 2025 Tall Ships Challenge by October 30, 2023.

Tall Ships America did note in their communication that pilotage rates increased 16% in 2023 and could very well increase again for 2025. This may affect the recruitment of foreign flagged vessels and some U.S. vessels. Foreign flagged vessels are required to have a pilot for the duration of their entire time in the Great Lakes (basically, any time they are not at a dock). For example, in 2019 the pilotage cost for Picton Castle to participate in the Great Lakes Challenge was \$203,000. These Class A vessels are the big draw for the Festival but take up a significant part of the budget; without these large vessels and/or new vessels it is harder to draw visitors.

Staff are seeking Council direction on submitting a Request for Proposals to Tall Ships America for the 2025 Tall Ships Challenge.

Tall Ships Festival Committee

In September 2021 Council approved the Tall Ships Festival Committee Terms of Reference and appointed the committee. The Committee was established to coordinate and deliver the Tall Ships Festival on behalf of the City of Brockville. The Committee was comprised of fourteen to sixteen members with 8 to 10 citizen appointees, and representatives from Tourism Brockville, the Aquatarium, Downtown Brockville, Brockville and District Chamber of Commerce and Bytown Brigantine. Committee members lead on areas such as, volunteer recruitment, vendor booking and management, site layout and preparation and entertainment. The Tall Ships Festival Committee was supported by several City staff who committed a significant amount of time in preparing for the festival.

The 2022 Tall Ships Festival Committee's term end on November 30, 2022. If Council approves hosting the 2025 festival and Tall Ships American approve Brockville as a host port, a Tall Ships Festival Committee will need to be established, and members appointed early in 2024.

Event attendance

In 2022 the Tall Ships Festival was estimated to have attracted 40,000 visitors. The Brockville Arts Centre was the ticket agent for pre-sales for the Festival, selling a total of 7,948 tickets for the Festival. The BAC track postal codes for all ticket sales which provides a good representative sample of where visitors to the Festival have come from. The percentage of tickets sold by location are:

Location	Tickets Sold (%)
Brockville	14
Leeds, Grenville, Lanark Counties	17
Regional (within 2 hours, excl Ottawa)	20
Ottawa/Gatineau	37
Quebec	8
Other Ontario	3
Canada	<1
USA	1
Estimated Attendance	40,000

This illustrates that 88% of all visitors to the 2022 Festival came from within a 2 hour drive time, suggesting that they were most likely day visitors. The 12% of visitors beyond the 2 hour drive time represents an estimated 4,800 visitors.

As a comparison staff have collected visitor data for a few other events and festivals in the past two years. The River of Lights, a month-long event, had an estimated 72,840 visitors (based on the vehicle count). A survey completed by attendees to the show indicated that this drew primarily local visitors with 78% from Brockville and Leeds Grenville and Lanark Counties and 91% coming from within a 2 hour drive time.

The BAC was also a ticket agent for pre-sales for the 1000 Islands Regatta in 2022 and 2023. In 2022 the Regatta attracted an estimated 8,000 attendees with 87% of these attendees coming from within a 2 hour drive. In 2023 the Regatta attracted an estimated 10,000 attendees with 86% coming from with a 2 hour drive time.

Location	River of Lights 2022 (%)	Regatta 2023 (%)	Regatta 2022 (%)
Brockville	48	42	49
Leeds, Grenville, Lanark Counties	30	18	16
Regional (within 2 hours, excl Ottawa)	9	14	11
Ottawa/Gatineau	4	12	11
Quebec	2	7	5
Other Ontario	6	4	6
Canada	1	1	0

USA	0	2	2
Estimated Attendance	72,840	10,000	8,000

Like the Tall Ships Festival these events attracting visitors primarily from within a 2 hour drive time. Visitors from further account for between 9% and 13% of the attendees.

Analysis

Staffing Pressures

The Tall Ships Festival involves a significant investment of City staff's time to deliver the festival. In 2022 Economic and Development Services staff were the primary staff resource for the Tall Ships Festival Committee. In particular the Manager of Business Engagement and Partnerships spent the six months prior to the Festival working almost exclusively on the Festival. During this time there was no opportunity for them to conduct any of their regular duties, as the Festival was their primary focus. Two other staff from the department also contributed significant time to delivering the Festival.

In the six months prior to the festival the Manager of Business Engagement and Partnerships spent roughly 90% of their time organizing the Festival, the Economic Development Coordinator spent approximately 50% of their time on the Festival and the Administrative Coordinator – Planning and Building spend approximately 25% of their time on preparing for the Festival.

In total, from January to June of 2022 the staff of Economic and Development Services spent 1,501.5 hours assisting the Committee in the delivery of the Festival. Including wages and benefits the staff time cost of the City was \$81,069.54.

In addition, these staff were also paid overtime (time and a half) for the time that they worked during the 3 days of the Festival. Combined this included a further 68 hours of overtime which was an additional \$5,057.27 in City staff costs.

	Hours	Cost	OT Hours	OT Cost	Total Cost
Manager of Business Engagement and Partnerships	819.0	\$53,492.85	20.0	\$5,057.27	\$58,550.12
Economic Development Coordinator	455.0	\$18,346.87	23.0	\$1,391.04	\$19,737.91
Administrative Coordinator – Planning and Building	227.5	\$9,229.82	25.0	\$1,217.10	\$10,446.92
Total	1,501.5	\$81,069.54	68.0	\$5,057.27	\$86,126.81

In total, staff of the Economic and Development Services department spent 1,569.5 hour working prior to and during the Festival at a total cost of \$86,126.81.

In addition to the Economic and Development Services staff, Brockville Arts Centre staff assisted the Festival committee with preparing for ticket sales and Operations staff accrued additional overtime during the Festival. Operations staff accumulated an additional \$8,196.10 in over time wages during the 2022 Tall Ships Festival. The Committee did make a contribution of \$5,000 towards the Operations department costs for working during the Festival.

In summary, the cost of the City staff time to organize and execute the 2002 Tall Ships Festival was \$94,322.91, with the Committee making a \$5,000 towards these costs. If these staff costs were included in the cost of operating the 2022 Festival, it would have had a deficit of \$30,504.91. Beyond the staff cost of this Festival, it also poses challenges to have significant staff time dedicated to the Festival which takes them away from their core duties.

	Hours	Cost	OT Hours	OT Cost	Total Cost
Economic and Development Service	1,501.5	\$81,069.54	68.0	\$5,057.27	\$86,126.81
Operations Staff				\$8,196.10	\$8,196.10
Total				\$13,253.37	\$94,322.91

Options

The Tall Ships Festival, hosted every 3 years, bring many visitors to the City of Brockville with most coming from within a 2 hour drive time. The Reserve from the past two festivals is \$163,206 and has been allocated to “offset the costs of the future Tall Ships Festivals”. While the last two Festival have delivered surplus’, staff time has not been accounted for in the cost of organizing this event. To reduce the significant amount of staff time required to organize this event, staff are proposing several options for organizing and delivering the 2025 Festival. There are three options:

1. Hire a Festival Coordinator (contract position)

This option would see the City hire a Festival Coordinator on a short-term contract to organize and deliver the Tall Ships Festival. This position’s primary responsibility would be the delivery the Festival and they would work with the Committee and other City staff to organize and deliver the Festival. The Festival Coordinator contract would be funded through the Reserve from the past two festivals.

2. Hire a third party event organizer

This option would see the City contract the management of the Festival to the third party event organizer. The event planner would bring expertise in organizing and hosting large events and would work with the Committee and other City staff to deliver the Festival. The third party contract would be funded through the Reserve from the past two festivals.

3. Tall Ships Festival Committee Organize

The Tall Ships Festival Committee could take a more active role in the delivery of the event. The activities undertaken by City staff in 2022 would be completed by the Committee members. Staff would continue to participate in the Committee but would be to act as a liaison role and would not actively manage the delivery of the event.

The first two options present the most viable means of supporting the delivery of a 2025 Tall Ships Festival, as they provide additional resource to manage this significant event without overburdening city staff. The third option would rely heavily on a volunteer committee, made up largely of citizen representatives, to take on a more substantive role. It is uncertain if a committee would have the capacity to take on this additional responsibility. All of the options would require City staff to act in a liaison role to ensure the City facilities and services were being utilized appropriately.

Staff are recommending that the first two options be explored in greater detail, including the costs of each option. Staff would report back to Committee with details of these options.

Financial Implications

The Reserve from the 2019 and 2022 Tall Ships Festivals is \$163,206. Staff are proposing using this Reserve to finance one of the first two options.

Policy Alignment

There are no policy implications.

Conclusion

The City of Brockville has organized and hosted several Tall Ships Festivals, which have drawn large numbers of visitors to the city.

If Council wishes to host a Tall Ships Festival in 2025 staff must respond to the Tall Ships America RFP by September 1, 2023. Staff are recommending that a response to the RFP be submitted. The City would know if it was chosen as a host port by October 30, 2023.

Staff are also recommending that alternatives for organizing and delivering this festival be explored. Specifically, the option of hiring Festival Coordinator on a short-term contract and hiring a third-party event organizer. Staff report would report back to the October General Committee with proposals for the delivery of the 2025 Tall Ships Festival though these two options.

Approved by:

Robert Nolan, Director of Economic and Development Services

Lynda Ferguson, Director of Finance & IT Services

Status:

Approved - 11 Aug 2023

Approved - 11 Aug 2023



Staff Report

Report To:	General Committee
Meeting Date:	August 15, 2023
Prepared By:	Phil Wood, Director of Operations Travis Raison, Project and Asset Coordinator
Report Number:	2023-141
Subject:	Arena Project Concept Approval

Recommendation

THAT Council approve the conceptual 50% design to move forward to 100% detailed design;

THAT Council approve the formation of a fundraising committee with terms of reference with an objective of fundraising \$5,000,000 towards the project construction costs; and

THAT Council receive the attached public feedback from the primary recreation user groups who participated in stakeholder meetings with the Arena Advisory Committee and City staff.

Background

During the July 18, 2023 General Committee meeting, staff provided report 2023-125 detailing the completion of conceptual design of the New Arena/Community Centre. The committee moved to defer the recommendations of the report to the August General Committee meeting.

Staff have taken note of the questions from the General Committee members during that meeting. Staff have written the following report in order to answer questions, present more information in support of the project and provide feedback from the various recreation organizations who are stakeholders in the current and future City facilities.

The objective of this report is to obtain Council approval to continue with the design process in order to move the completed conceptual design to the stage of completed detail design. Following approval from Council, staff will work with the Idea/N45 Inc. as the designers to complete the detailed design of the facilities and present the shovel-ready project as eligible for submission for grant funding applications as they arise.

Council approval of the conceptual design only permits the completion of the project design in accordance with the approved budget and scope of contract currently awarded to IDEA/N45 Inc. Approval of the conceptual design does not bind Council or the City to

construction expenses not currently approved in the Budget. Future construction project costs are required to come back to Council for approval through the budget process.

Analysis

During the July 18, 2023 General Committee, committee members expressed desire to obtain more information around details of the design and for the project presentation to have 'soak time' with the public. Committee members deferred approval of the report motion to obtain more information prior to approval. Committee members particular indicated interest in:

- Community feedback
- Detailed cost breakdown
- Design features and value options
- Funding strategy

This report provides Council with the available information related to four identified items.

Community Feedback:

Following the July 18, 2023 General Committee meeting, the Arena Advisory Committee (AAC) along with key City staff held meetings with the City's primary recreation user groups. During the meetings the AAC and staff went through the details of the facility and property design, layout, arena and property plans in order to seek their feedback. In total the AAC and staff met with:

- St. Lawrence Speed Skating Club
- Brockville Pickleball Club
- Skate Brockville - Brockville Figure Skating Club
- Brockville Ladies Softball League
- Brockville Mens Softball League
- Brockville Co-Ed Softball League
- Brockville Little League Baseball
- Brockville Minor Hockey Association (BMHA)
- Brockville Angels Girls Hockey Association (BAGHA)
- Brockville Privateers and Sirens Rugby
- Brockville Local Wall/Hall of Fame

Each of the identified user groups met with staff, reviewed the design in detail and was encouraged to ask questions and provide feedback on the elements of the design. The user groups were asked how the improvements would affect their participants and members. In turn the user groups provided feedback which is provided as an attachment to this report.

Conclusively, the user groups and stakeholders widely endorsed the project and the proposed design features as conceptualized. All of the user groups that met with staff reviewed all of the design features and recommend that none of the features being proposed be removed. User groups provided feedback including minor modifications that can made to account for the needs of their particular activities.

Detailed Costs Breakdown:

Included in the July 18, 2023 General Committee staff report was a summary of cost for the project resulting in a lump sum of approximately \$35 million. The project components were provided with minor breakdown to illustrate the costs of phases of the project. The following is a further breakdown of the major project phases and the intended funding strategy. The phases are listed in assumed order of operations. The project schedule would be refined and set in line with a completed tender. The representative costs include the following markups a standardized by IDEA/N45 Inc.:

- Net construction cost
- Assumed general contractors fees (10%)
- Assumed applicable fees (3%)
- Assumed insurance & bonding fees (1%)
- Construction contingency (10%)
- Design contingency (10%)

Phase 1 - Site work

A first conceptual phase of the project would be to rearrange the grounds to build the new ball diamonds, pickleball courts, landscape swales and drainage modifications. This work included in this phase of the project is required in order to:

- Construct the (2) new ball diamonds as required before removing the (2) existing ball diamonds to maintain capacity for the users
- Construct the new pickleball courts
- Increase the utility services for the future construction
- Redirect lot drainage provisions

The estimated costs of this phase of the project are summarized by the designers to cots approximately **\$3,136,432.33**. This amount reflects a construction cost of approximately \$27.05 per square foot.

Phase 2 - New Build

A second conceptual phase of the project will be to construct the new arena attached to the existing Memorial Centre. This work included in this phase of the project is required in order to:

- Construct the new arena facility
- Displace the existing solar panels to the new building roof from the Memorial Centre roof
- Prepare construct the new ice making plant for both new and existing facilities
- Prepare for the required renovations to the Memorial Center
- Memorial Centre cut-over to the new ice making plant
- Eventual phase out of the Youth Arena transitioning operations to the new facility

The estimated costs of this phase of the project are summarized by the designers to costs approximately **\$25,008,232.09**. This amount reflects a construction cost of approximately \$395.61 per square foot.

Phase 3 - Existing Build

The third conceptual phase of the project will be the required renovations to the existing Memorial Centre. The balance of this work is capital work and repairs to the existing building that have been deferred in lieu of the pending project. The work included in this phase of the project includes:

- Replacement of the (metal) main roof
- Replacement of the flat built up perimeter roofs
- Renovations to the lobby, office and common spaces
- Renovations to the dressing rooms and storage areas
- Upgrading the security systems, fire system and HVAC

The estimated costs of this phase of the project are summarized by the designers to costs approximately **\$5,047,093.33**. This amount reflects a construction cost of approximately \$97.58 per square foot.

The largest component of the identified Existing Building cost to upgrade the memorial centre is the two roof projects. The roof projects have been deferred to line up with the larger scale project. The cost of the two roof replacement projects accounts for an estimated to be 60% of the proposed cost of this project phase.

Additional Project Items:

At the request of staff and the Arena Advisory Committee, the Idea/N45 included additional project elements into the proposed cost estimates. These components are

accounted for in the \$35 million total estimate presented in the previous July staff report. These items have been broken out for Council consideration:

- Solar panel relocation: **\$401,545.40**
 - Removal of the existing solar panels
 - Re-installation of solar panels on new building
 - The City is in year 13 of a 20 year contract and debenture to pay for the original solar panel installation
 - Revenue for solar power production is budgeted annually
- Memorial Centre - ice projector: **\$415,391.79**
 - Installation of a projector to the existing Memorial Centre
 - Equipment will allow users vast enhancement of audio/visual productions
 - This has been identified by user groups as an attractive option that will set Brockville apart from other local facilities
- Memorial Centre - additional rigging: **\$173,079.91**
 - Rigging to prepare the Memorial Centre slab for future concerts and events
- Pickleball courts: **\$125,921.87**
 - Construction of new pickleball courts
 - Four new pickle ball courts are planned to be installed during the project
 - The Pickleball Club has anticipated a future phase to install four additional courts to keep pace with the growing demand
 - Council approved fundraising for the four included pickleball courts
 - The local club has successfully fundraised the balance of the cost for the four pickleball courts included in the project
- Memorial Centre - LED light replacement: **\$305,807.28**
 - Replacement of the induction lighting with LED
 - Staff propose LED lighting replacement be done utilizing the programs available through the AMO - LAS/Canoe group procurement
- Ball diamonds - LED lighting replacement: **\$263,081.4**
 - Replacement of the existing ball diamond induction lighting with LED
 - Installation of new LED light fixtures on all ball diamonds
 - Staff propose LED lighting replacement be done utilizing the programs available through the AMO - LAS/Canoe group procurement
- Facility backup power generator: **\$415,391.79**
 - Installation of a backup power generator at the facility
 - Backup power generator with utility monitoring and transfer switch would:
 - Maintain facility operation during black-out and brown-out power issues
 - Position the facility as suitable as a community shelter during public emergencies

The provided list of additional project items represents the list of reasonable options that could be scaled back from the project to reduce costs. Staff do not recommend the removal of these items as they have all been identified as high value components of a future City facility.

Financial Implications

Estimated Project Cost:

The Analysis section of this report detailed the aggregate project costs. The total projected cost for the new facility and features is estimated at \$34,867,870 by the estimators at Idea/N45 Inc.

Funding Strategy:

The funding strategy for this project is expected to include a currently unidentified infrastructure grant combined with municipal funding by way of:

- The established Arena Reserve
- Future contribution by tax levy or debenture
- Funds raised by a volunteer committee

It is a primary objective of staff to complete the detailed design including construction drawings, property provisioning, approved permitting and zoning compliance in order to put the City's project in "shovel-ready" status. A project status of shovel-ready or ready to construct, will permit the City to competitively submit the project and detailed information to a future application intake of a suitable infrastructure grant . Without the fully designed project including shovel-ready or construction-ready status and endorsement by Council, it is less likely that the City would be a successful grant candidate when competing with other municipalities that are in the correct position.

Infrastructure Grant Structures:

An example of large infrastructure grant structures is a one-third cost sharing between municipal, federal, and provincial funding sources. The City has been a successful applicant for this structure in the ICIP, ICIP transit stream, and other similar grant programs.

If the Idea/N45 Inc. estimate for total cost of \$34,867,870 is assumed correct and an infrastructure grant with a one-third cost sharing structure was obtained, the municipal portion of the project would be **\$11,622,624**.

Current Funding:

The City has current approved project funding in the form of:

- An established arena reserve.
- The residual Capital Twin Pad budget
- An approved motion by Council to match fundraising completed by the local Pickleball Club.

These funding amounts are intended to contribute to the eventual construction project.

Arena Reserve:

The Arena Reserve is a Council approved reserve account that been contributed to annually with the exception of the 2023 budget year. The reserve was established by Council in 2014. At the end of 2022 the Arena Reserve balance was \$3,400,000.

In 2023 \$1,200,000 budget was approved to complete the detailed design currently underway, funded by the Arena Reserve.

The current balance of the Arena Reserve with the 2023 design budget removed is \$2,200,000.

Capital Twin Pad Budget:

In addition to the Arena Reserve, the balance of the Contribution to Capital Twin Pad project is available. The original amount of \$750,000 was established in 2018. A small portion of that budget was used for work at the Memorial Centre.

The remaining balance of the Capital Twin Pad project which can be applied to the future construction phase of this project is \$606,564.

Pickleball Club Fundraising:

During the February 8, 2022 Council budget meeting, Council carried a motion that the City match funds raised by the Pickleball Club up to 50% (\$62,500) of the project cost budget of \$125,000.

To date the Pickleball Club has achieved their fundraising goal. With the agreement to match funding by Council, \$125,000 is established to pay for construction of the Pickleball courts.

Considering the Arena Reserve, residual Capital Twin Pad budget and the Pickleball Club fundraising initiative, the total funds currently available for the project are **\$2,931,564**.

Proposed Fundraising:

The objective of fundraising will be reduce the municipal portion of the arena project. For reference, the Town of Prescott was able to fundraise \$3.2 million towards the new arena project currently under construction.

Staff recommend the Council approve a volunteer Arena Fundraising Committee with the objective to fundraise towards a new arena in the amount of **\$5,000,000**.

City Funding:

The portion the City would need to consider for this project have been summarized below:

Description:	Value:
Estimated Total Project Cost:	34,867,870
Municipal Contribution: (Based on 1/3 Cost Sharing Grant):	11,622,623
Arena Reserve Balance	2,200,000
Twin Pad Capital	606,564
Pickleball Club Fundraising	62,500
Pickleball (City)	62,500
Funding Subtotal:	2,931,564
Fund Raising Objective:	5,000,000
Total Funding Needed:	3,691,059

Provided the listed fundraising objectives are satisfied, the net remaining amount in which the the City would need to fund would be: **\$3,691,059**. This amount could be funded by debenture.

Conclusion

Following staff report 2023-125 and presentation by the designers during the July 18, 2023 General Committee meeting, staff have followed up to provide the additional information to Council in support of the project.

- Staff have met with all of the City's primary user groups to obtain feedback around the design.
- Staff have further broken costs down and illustrated the impacts to fund the project.

Staff require Council approval of the project as presented in order to move the design forward from a 50% design towards the objective of a 100% detailed design in order to make the project shovel-ready.

Once the project is shovel-ready, staff intend to apply for infrastructure grant programs with the objective of funding the future project.

The expenses to complete the detailed engineering and design are funded by an approved capital budget. Staff are required to return to Council with a complete design and proposed funding strategies prior the project moving forward to construction.

Approved by:

Phil Wood, Director of Operations
Lynda Ferguson, Director of Finance & IT Services

Status:

Approved - 11 Aug 2023
Approved - 11 Aug 2023

Attachments:

[Recreation User Group Feedback Summary](#)

[ai 2.10 - Level 1 - Interiors Plan](#)

[ai 2.20 - Level 2 - Interiors Plan](#)

[CP BROCKVILLE SITE LAYOUT 2023 05 03](#)

[Letter - Brockville Angels](#)

[Letter - Brockville Minor Hockey Association](#)

[Letter - Brockville Pickleball](#)

[Letter - Skate Brockville](#)

[Letter - LGMSP](#)

[Letter - Brockville Gentlemens League](#)



User Group Feedback Summary

August 2023

Brockville Arena/Community Facility Project

Introduction

Following the staff report presented to the General Committee during the meeting on July 18, 2023, City staff and members of the Areana Adivosry Committee (AAC) met with many of the City's identified recreation user groups. User groups were for the most part recreational based and are existing users of City facilities at Memorial Park including the Brockville Memorial Centre and the Brockville Centennial Youth Arena.

The various user groups met with City staff to review the design and drawings in detail. Staff requested and recorded feedback from the user groups, much of which will be provide to the design team for consideration. The following report is the summary of the feedback provided by the groups.

User Groups

The following list of user groups met with City staff and the Arena Advisory Committee:

1. St. Lawrence Speed Skating Club
2. Brockville Pickleball Club
3. Skate Brockville - Brockville Figure Skating Club
4. Brockville Ladies Softball League
5. Brockville Mens Softball League
6. Brockville Co-Ed Softball League
7. Brockville Little League Baseball
8. Brockville Minor Hockey Association (BMHA)
9. Brockville Angels Girls Hockey Association (BAGHA)
10. Brockville Privateers and Sirens Rugby
11. Brockville Local Wall/Hall of Fame

Feed back:

During the meetings staff and the AAC reviewed the design in detail including the specific features of the design as well the objective associated with the features. Members in attendance were encouraged to ask questions and indicate where additional consideration should be made for their sport or activity.

The following is summary of the feedback from each user group:

Brockville Arena/Community Facility Project

1. St. Lawrence Speed Skating Club

Staff and AAC chair John Francis met with club executive members Kate Andreson-Giroux and Guillame Tremblay on July 25th to review the design of the new facilities.

The St. Lawrence Speed Skating Club is a club that utilizes ice at the Memorial Centre. The Club requires a full-size sheet of ice to be able to compete and host speed skating events. The club identified that the even the Memorial Centre being 12" smaller than NHL sized ice, creates challenges for them in terms of legitimate membership with their governing body. Because of the ice sheet size requirements, the club is limited to use of the Memorial Centre, which can conflict with the other groups that operate primarily from the Memorial Centre.

Additional challenges for the group include storage space for their large permitter safety bumpers and storage for their large number of speed skates and specialized equipment.

St. Lawrence Speed Skating Club endorses the new arena space layout and design as being a need for their club to continue operation in Brockville. In particular, the design of a full NHL sized ice sheet in the new facility will provide them the ability to remain sanctioned by their governing body. The speed skating club identified the following as priorities for their membership to be included in the new facility:

- Storage rooms in the new arena with ability to store their safety barriers.
- Storage space oriented such that the club can deploy and stow their safety barriers in an efficient manner.

The club requested consideration for:

- Access to the ice surface on the NW corner of the new ice pad with double doors.
- Storage for the safety barriers oriented to the NW access to the ice pad.
- A conduit box near the centre of the ice to facilitate timing instruments.

Staff agree in principle with the features requested by the St. Lawrence Speed Skating Club. Staff intend to bring this feedback to the designers to have them included into the design. No additional costs are anticipated to include these features.

Brockville Arena/Community Facility Project

2. Brockville Pickleball Club

Staff and AAC chair John Francis met with club executive members Philippe Masuy, Sue Hunter, and George DeJong on July 25th to review the design of the new facilities. The Brockville Pickleball Club estimates membership numbers close to 600 regular Pickleball players. The club currently operates on four (4) courts in Schofield Park on Strowger Blvd.

The club has faced adversity with the local residents who live in close proximity to the courts who take issue with the noise and increased activity in the park. As a result, the Pickleball Club has requested that the City consider building new courts in an area that would have less impact on the local residents. The club has further fundraised half of the estimated \$125,000 required to build the new courts, with Council agreeing to match the funding to the full budget amount. Staff and the design team have included provision of four (4) new pickleball courts with space to build a total of eight (8) courts.

The Pickleball club endorses the plans to include the new Pickleball courts as laid out in the design.

The Pickleball club identified the following as priorities for their membership to be included in the new facility design:

- Access to parking
- Access to washroom facilities
- Appropriate distance from sensitive noise receptors

The club requested consideration for:

- Installation of fencing in locations to keep their ball in play.
- Consideration for the club to purchase and place a small storage close to the courts for their maintenance equipment and winter storage.
- Adjustment in court orientation to North/South to avoid players looking in the setting sun.
- That construction of the new courts be expedited to avoid further conflict with the residents at Schofield Park.

Staff agree in principle with the features requested by the Pickleball Club. Staff intend to bring this feedback to the designers to have them included into the design. No additional costs are anticipated to include these features.

Brockville Arena/Community Facility Project

3. Skate Brockville – Figure Skating Club

Staff and AAC chair John Francis met with Skate Brockville executive members Jacqueline Aaron on July 26th to review the design of the new facilities.

Skate Brockville is youth figure skating program with approximately 100 member that utilizes approximately 10 hours of ice per week at the Youth Arena. Skate Brockville hosts larger skating shows at the Memorial Centre a few times per year which are very well attended.

Skate Brockville is largely relegated to the operating out to the Youth Arena due to the high demand for ice at the Memorial Centre. Although the youth Arena provides the storage areas they require for operations, Skate Brockville concurs with the identified problems at the youth Arean, IE accessibility and inadequate sized dressing rooms. Skate Brockville has identified the facilities as reasons that members have opted to join other local skating clubs in South Grenville where the newer facilities are more attractive.

Skate Brockville endorses the new arena facility and design as long overdue in Brockville. In particular access to larger modern dressing rooms, potential for operating an ice sheet longer than the current ice schedule and the inclusion of upgrading sound/lighting and ice projector is attractive to the club.

Skate Brockville identified the following as priorities for their membership to be included in the new facility:

- Storage rooms in the new arena with ability to store their materials and equipment.
- Adequately dressing room facilities with privacy sight lines.
- Improved lighting and sound systems for their ice shows

The club requested consideration for:

- Inclusion of a point load harness mount designed into the new facility roof to allow them to use a new jump-training harness that the club will provide.

Brockville Arena/Community Facility Project

- Ability to provide improved sound system with programmed lighting for their shows. The club has tried renting this equipment which has not been successful.

Staff agree in principle with the features requested by Skate Brockville. The mounting point for the harness is something that will be assessed by the designers to include. The designers have included a significant sound and lighting upgrade to the Memorial Centre that includes an ice projector specifically to enhance the experience of the Skate Club.

4. City Softball/SloPitch/Baseball Leagues

Staff and AAC chair John Francis met with Travis Wilson and Jon Stadig of the Brockville Men's SloPitch, Lauren Perkins of Brockville Ladies Softball, Andy Vandermeer of Brockville Co-Ed SloPitch and Luke Meppelder of Brockville Little League on July 27th to review the design of the new facilities.

The City is fortunate to have multiple organized and well attended softball and little league baseball leagues. The Leeds & Grenville Men's SloPitch league alone includes 15 teams with 225 participants. The combination of ball diamond user groups utilizes a combined 45 hours per week across the City's three (3) ball diamonds in Memorial Park and a number of smaller baseball venues in the City for Little League.

The design plans include the displacement of two (2) of the existing diamonds in Memorial Park to make way for the new facility and parking. The two (2) rebuilt ball diamonds are proposed to be located on open land adjacent to the existing diamonds to maintain the existing capacity of the ball leagues. Additionally, staff and the designers intend to rebuild one of the diamonds such that it created new capacity for the City's Little League baseball league.

In addition to the rebuilt ball diamonds, the user groups were shown how the design included new parking facilities, washroom access and canteen access that currently does not exist for them in the current facility. The multiple Brockville ball leagues endorse the new facility and design as long overdue in Brockville. The leagues stress that the facilities are currently well used but in fair to poor condition in places.

The Brockville ball league members identified the following as priorities for their membership to be included in the new facility:

Brockville Arena/Community Facility Project

- Upgraded backstops and netting.
- Improved lighting for night games.
- Repaired/replaced fencing.

The local ball groups requested additional consideration for:

- Replacement of the existing crushed stone for clay to reduce injuries and maintenance.
- Outfield fencing, currently not in place.
- Diamond orientation to avoid the setting sun.
- Inclusion of a play structure for the children of players to use.

Staff agree in principle with the features requested by the Brockville ball user groups. The features to improve the backstops, fencing and improvements to the lighting fixtures are all part of the project scope. Staff will request the designers consider the alignment with the setting sun.

Staff had not considered a children's play structure into the concept. However, it is a feature that should be considered. Staff will ask the designers to contemplate how that could be included.

Staff estimate a play structure could be included at a cost between \$50,000 and \$150,000.

5. Brockville Minor hockey Association (BMHA)

Staff and AAC chair John Francis met with Michael Schofield, Andrew Bsicof and Mark McGlynn of the Brockville Minor Hockey Association (BMHA) on July 31st to review the design of the new facilities.

The BMHA is the largest minor hockey association in Brockville with an estimated 1,500 participants. The BMHA is largely relegated to the Youth Arena for its house league teams and the Memorial Centre for the associations rep. teams. The BMHA is the largest consumer of ice in Brockville utilizing 48 hours per week during the season. Both BMGHA and the Angels minor hockey organizations have the requirements to operate their U9 programs under the ½ ice model of Hockey Eastern Ontario. Under this model, both leagues facilitate up to four (4) teams on the ice every hour for U9 aged kids. This is a specific point of difficulty for operations at the Youth Arean which has limited space and dressing rooms resulting in kids who have to change in the open lobby of Youth Arena.

Brockville Arena/Community Facility Project

Consideration for U9 aged kids, as well as the need to facilitate gender requirements for the BMHA as a mixed league was the primary driver towards the number and size of proposed dressing rooms in the new facility design.

The BMHA endorses the new facility and design as having met the needs of the BMHA into the future. The BMHA echoes the need to replace the aged Youth Arena and indicates the new facility design features alleviate the balance of the stress points for their association and members.

The BMHA identify the following as priorities for their membership to be included in the new facility:

- Consideration for storage of the BMHA ½ boards
- Storage for the BMHA equipment and jerseys equivalent to the Youth Arena

Staff agree in principle with the features requested by the BMHA. The storage of the ½ boards was anticipated by staff and the designers. Like the safety bumpers required by the speed skating club, the BMHA is able to access the new ice surface to account for installation of the ½ boards. Storage space is also a consideration by the designers who have identified multiple areas for facility user groups to access. Additional work is required to assign or modify storage space options for all user groups.

6. Brockville Angels Girls Minor Hockey Association

Staff met with Dianna Laroque-Martin, Penny cooper and Dan Martin of the Brockville Angels executive on August 1st to review the design of the new facilities.

The Angels hockey organization facilitates girls' hockey for all levels of youth hockey. The Angels ice times include 16 hours of ice rental per week which is limited to the Youth Arena due to the ice time demand at the Memorial Centre.

Like the BMHA, the Angels have need for storage of equipment and jerseys for their teams which currently exists in a make-shift arrangement at the Youth Arena. Like the BHMA the Angels also operate a ½ ice model for their U9 aged kids. As mentioned in this report, the requirements of the Angels and BMHA is the primary driver towards the number and size of proposed dressing rooms in the new facility design.

Brockville Arena/Community Facility Project

The Angels organization endorses the new facility and design as the facility that meets the needs of the Angels organization moving forward. The Angels organization echoed the need to replace the aged youth Arena and indicates the new facility design features addresses many of the aggravating factors experienced by their association and members.

The Angels organization identify the following as priorities for their membership to be included in the new facility:

- Consideration for storage and use of ½ boards for U9 players
- Storage and office space for the Angels equipment and jerseys equivalent to the Youth Arena

Staff agree in principle with the features requested by the Angels. The storage of the ½ boards was anticipated by staff and the designers. Like the safety bumpers required by the speed skating club, the Angels and BMHA are able to access the new ice surface to account for installation of the ½ boards. Storage space for storage of equipment or partial use as an office use is also a consideration by the designers who have identified multiple areas for facility user groups to access. Additional work is required to assign or modify storage space options for all user groups.

7. Brockville Privateers and Sirens Rugby

Staff met with members of the Brockville Privateers and Sirens Rugby Club. The rugby club is a comparatively smaller user group of the City facilities utilizing a grassed pitch on the North side of the Property. The rugby groups have a vision to expand their sport activity in the City. As such staff have committed to working with the project designers to accommodate a space where rugby can continue to grow in the City.

8. Brockville Local Sports Hall of Fame

Staff met with Ron Smith and Bruce Wylie from the Local Sports Hall of Fame on August 4th and August 9th respectively to review the design of the new facilities.

The Local Sports Hall of Fame is established in the front lobby of the existing Memorial Centre. Local Sports Hall of Fame is a key historical landmark of the local sporting community and will be integrated into the new facility design as a focal point.

Brockville Arena/Community Facility Project

Additional Feedback

During the meetings with the user groups staff and the AAC asked questions to the user groups about specific features included in the design. The intention of the questions was to see whether the user groups placed value in the design features in order to provide that feedback to Council.

The following is a summary of the feedback obtained around the specific design feature.

1. Walking track/Public exercise track:

It was unanimous that the indoor public walking track was a high priority. Even for user groups like the softball associations who's activities do not require an indoor walking track recognized it's value. Feedback included local chiropractors who indicated that patients often are without an area that can be used to rehabilitate from injuries and surgeries. Other feedback is that the parents of children who participate with the user groups would use the track while their child practiced. The City's designers Idea/N45 also insist the walking track is a standard addition to projects to engage more user groups in the facility. The indoor public walking track is projected to have significant community and health/wellness benefits.

2. Plan for arena dressing rooms:

Feedback around the number of proposed new dressing rooms in the new rink space and the re-arrangement in the existing arena was very positive. All of the ice-surface based user groups where very pleased with the number, layout and size of the dressing rooms as this is an factor of the City's existing facilities which creates hardship for the user groups. Feedback relevant to the dressing rooms include:

Number of proposed dressing rooms:

- The number of existing City arena dressing rooms are inadequate for:
 - The large contingent of minor hockey kids that play 1/2 ice
 - 1/2 ice requirement resulting in four teams on the ice at once
 - Mix-gender leagues such as BMHA do not currently have enough rooms to address the privacy requirement of adolescent aged children.

Brockville Arena/Community Facility Project

To address this, the new arena has provision for eight (8) dressing rooms in the new facility and plan for the existing Memorial Centre to redesign up to six (6) dressing rooms with an additional two (2) dressing rooms designated for the two established junior teams. This layout is consistent with modern facility design and does not impact negatively impact the overall footprint of the building.

It is not recommended that the number of dressing rooms be reduced from the proposed design.

Dressing rooms dimensions:

- All existing City arenas dressing rooms are:
 - Inadequately sized for current user groups
 - Non-compliant for privacy, lacking visual barriers
 - Non-compliant for accessibility requirements

To address this, the new arena design supports The proposed dressing rooms are better laid out and comply with current standards for privacy, line of sight and accessibility.

3. Community rooms:

The user groups that comprise the City's ice users expressed interest in favor of the proposed creation of community rooms. Additionally, groups wanted assurance that the capacity of the existing community hall be maintained. The design proposes a similarly sized community hall be created on the second floor of the new building. However, user groups were interested in the new first floor arrangement which includes:

- The creation of two new approx. 1,000 sq. ft. public meeting rooms
- Adequately sized lobby spaces in both rinks,
- Connecting lobby areas which that traverse both arena complexes
- Glazing to provide visual access to the rink surfaces form the heated lobbies

User groups expressed direct interest in whether the new rooms could be used for additional training, meeting spaces and as a location which would be accessible during tournaments and other gatherings. The feedback about the new lobby configuration was positive.

Brockville Arena/Community Facility Project

4. Parking:

All user groups unanimously approved of the proposed parking arrangements as presented. The parking and new vehicle access layout includes:

- Up to 200 new parking spots intended for users accessing of the rear of the new facility
 - The number of parking spaces is in accordance with the City's planning requirements planning and zoning bylaws for the facility
- Driving lanes to and from the rear of the building
- Localized access to the parking near the proposed pickleball courts, ball diamonds and existing skateboard park
- Connectivity to the existing Brock Trail on the east side of the property
- Barrier free parking
- Dedicated drop-off area

The user groups were pleased to hear that additional parking would be included in addition to the preservation of the existing parking south of the Memorial Centre.

5. Canteen and kitchen provisions:

Staff were able to show the details around the planned reconstruction of the canteen and kitchen areas. In particular, the items for food service included in the design are:

- One centralized canteen that offers:
 - Ability to service patrons inside the arenas
 - Inclusion of a service window to serve patrons outside of the building
- A kitchen with the ability to prepare food for:
 - The primary hall on the second floor
 - The two secondary rooms on the first floor

Feedback regarding the proposed kitchen and canteen details was well received by the user groups and groups identified these are necessary for a future facility.

6. Grounds layout:

Brockville Arena/Community Facility Project

Staff reviewed the proposed layout of the new grounds. The layout details the following changes and improvements to the existing Memorial Centre Property:

- Relocation of the existing Goldie Christopher ball diamond to the east
- Reconstruction of the Goldie Christopher ball diamond to a regulation Little League diamond
- Relocation of the existing Kinsmen 1. diamond further east
- Construction of four (4) new pickleball courts with provision for an additional four (4) courts to be added at a later date
- Grassed area with space for a future shelter or gazebo
- New North-side parking lot
- New Connectivity to the Brock Trail
- Public access to washrooms
- Access to the canteen from outside the facility
- Redefined swale, landscaping and drainage

Feedback from the user groups was positive, identifying all defined elements as required for a future facility. Outdoor recreation user groups, such as the Pickleball club and softball/baseball user groups indicated additional items that they requested staff include into the design. A summary of user group feedback included:

- Addition of a playground in close proximity to the ball diamonds
- Inclusion of gazebo or covered shelter as indicated
- Canteen with a license to service alcohol
- Addition of fences for ball diamond outfields
- Inclusion of lighting upgrades during the project to illuminate the sport fields
 - Existing lighting is in disrepair requiring maintenance
 - Request lighting to be upgraded to bright LED
- Arrangement of both diamonds and pickleball courts with an awareness of the position relative to the sun

7. Sound and lighting:

The project design includes details with regards to planned update to the sound systems and to the lighting inside the facility and exterior sports fields. The scope of design requested that the designers include planned improvements to the sound systems in the arena which would include:

Brockville Arena/Community Facility Project

- Ability to facilitate music during hockey games and figure skating via a smart phone or tablet
- Ability to coordinate music with LED lighting and a projector in the Memorial Centre as the primary venue with larger capacity seating
- Functionality to include special effect lighting and ice projector for enhanced experience during skate shows and hickey games
- Improved scoreboard with video functionality

The Junior hockey club and Skate Brockville in particular as well as other ice users valued the proposed ability to facilitate enhanced sound and lighting production. The user groups indicate that being able to provide these functions in Brockville is projected to positively influence their membership.

8. Dedicated storage spaces:

The new facility design incorporates multiple areas for miscellaneous storage. The storage areas are intended to be utilized by the user groups for equipment storage and as dedicated spaces that can be used for offices and administration. Nearly all user groups expressed the need to at minimum maintain current volume of storage. Likewise nearly all user groups advocate for additional, intention storage areas that can help them manage storage their association's equipment, jerseys etc. in an intentionally designed way that facilitates their activities.

For example:

- BMHA requires space allocation for:
 - Player and goalie Equipment for their youth programs
 - 1/2 boards for dividing full ice for their U9 programs
 - Several-hundred team jerseys
 - Other association materials
- The Angels minor hockey require storage for:
 - Player and goalie Equipment for their youth programs
 - Several-hundred team jerseys
 - Other association materials
- Skate Brockville figure skating club require storage for:
 - Multiple costumes and decorations
 - Other club materials
- St. Lawrence speed skating club require storage for:


Brockville Arena/Community Facility Project


- Large number of protective perimeter safety pads
- Large number of speed skated
- Other club materials

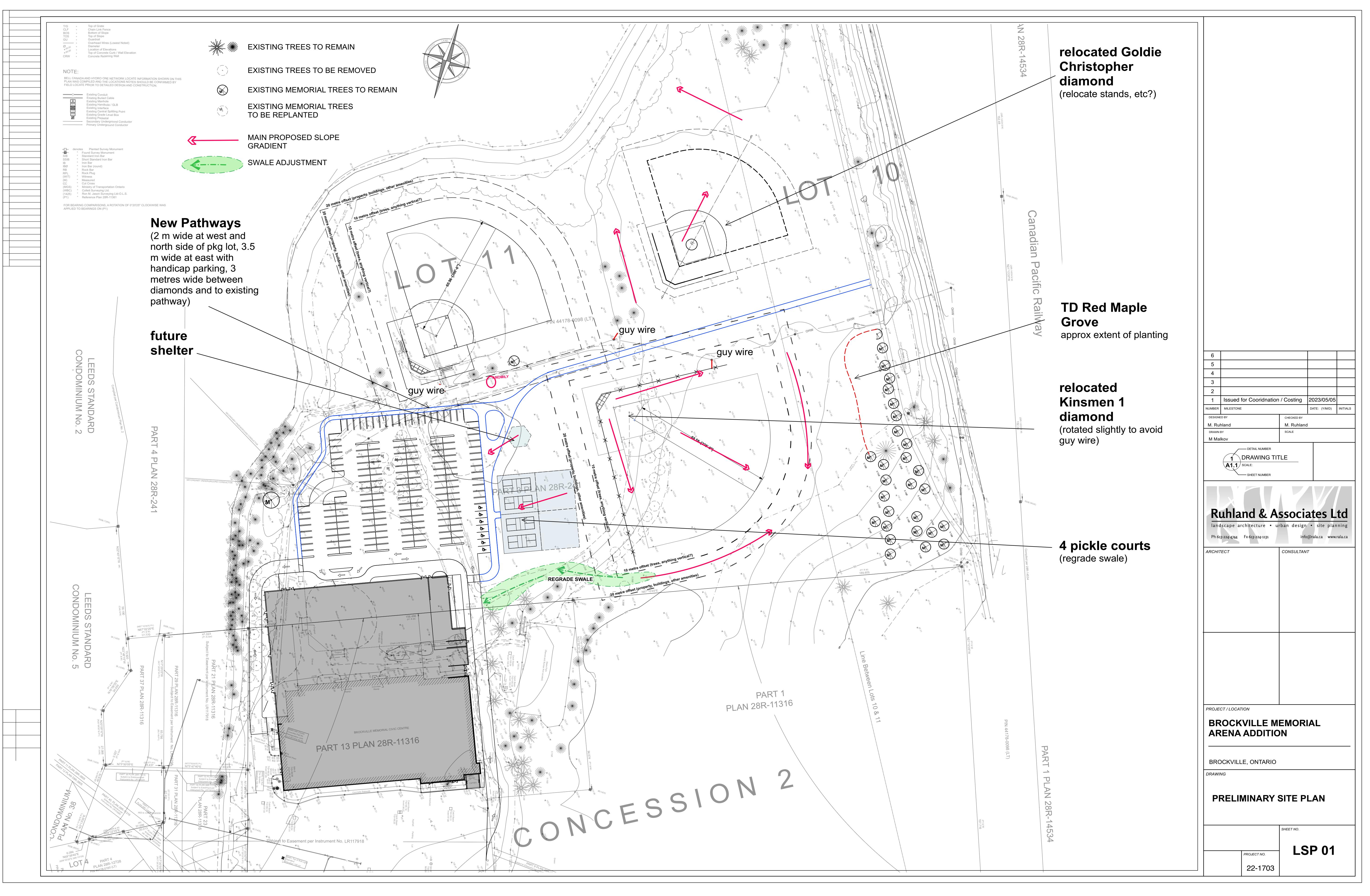
The outdoor user clubs have indicated that the current storage space they currently have with sheds is adequate. The Pickleball club has requested that provisions be accounted for a future storage shed for their equipment.

9. Outdoor public washroom access:

User groups were shown the considerations to provide public washroom access by way of the common spaces between the two arenas. The intention is to permit outdoor facility users with washrooms in an equivalent manner to the existing washroom in the memorial centre by accessing the building. Access to washrooms was a specific request of the Pickleball Club which currently does not have practical washroom access at Schofield Park. Other outdoor users such as the softball user groups also require access to washrooms.







Phil Wood

From: Dianna Larocque-Martin [REDACTED]
Sent: August 8, 2023 8:27 PM
To: Phil Wood
Subject: Twin Pad Arena

Hi Phil,

Thank you for taking the time to display the blueprints and explain to the Brockville Girls Hockey Association the design of the new twin pad arena. The design looks great and would be a much needed upgrade to our current facilities .

In the new arena , The Angels organization would need an office , equipped with space for jersey storage, as well as an equipment room, both will need proper ventilation as our equipment is new and a high cost to our organization. We could do with either one big room or two separate rooms, does not matter to us but does need to have ample space . One must is Our rooms need to built into the side we would use most (if the Angels would use pad 1 more, then having the office/storage on pad 2 side would not be ideal or workable.

We would also like to see a ramp for wheelchairs and strollers with designated areas in the stands or on the ground. Lots of stick racks both outside the change rooms and on the bench. We also have a need for a dedicated area for banners to be hung that our teams have won, as well as a trophy case for us to display or organizational awards. Lastly Dedicated benches for parents tying skates that is not spectator seating is greatly needed.

Again thank you for the presentation to our group and we look forward to the new future home of our organization

Brockville Angels Board of executives

Thanks,
Penny Cooper BGHA Registrar and
Dianna Martin BGHA Secretary

Phil Wood

From: Mark McGlynn [REDACTED]
Sent: August 2, 2023 3:50 PM
To: Phil Wood; Michael Schofield; Andrew Bischof; mark mcglynn; McGlynn, Mark
Cc: Scott Evans; Travis Raison; Susan Graham; Vince Wijsman
Subject: New Arena/Community Facility Project - Stakeholder Engagement - BMHA Feedback

Thank you again Phil and all for having the BMHA to Monday's meeting. It was enlightening and encouraging on a long term vision basis for our Community.

The BMHA had it's monthly meeting last night and we canvassed our membership for feedback.

We would like to say that we endorse what is being presented with some consideration to some additional iterations;

- Being able to store the U9 half boards at the northwest side of the new ice pad. With access to the ice pad via a vertically lifting doorway system. This we believe will help with efficiency of movement and safety for all involved.
- We kindly request that Room 114 (currently the physical area is the north east side of the current MC. At the north end of the Hall) which is located to the north of the future Kitchen be attributed to the BMHA. It's size and location will help with equipment / jersey storage. Additionally, it's location is ideal as it will allow easily foot traffic for member usage.
- That Zamboni / Olympia rink entry be vertical doorways for the reasons mentioned in point one.
- That Both Future entrances at NorthEast and SouthEast be touchless entry as this will make things efficient and safe for all entering and/or leaving.

Any clarification requirement please feel free to reach out to us, anytime.

•

Thank you, BMHA

August 09, 2023

To

Phil Wood P. Eng.
Director of Operations

And

Travis Raison
Community Project and Asset Coordinator

**Ref: New Community Arena Sport Facility Concept
Subject: Stakeholder Engagement -Pickleball Court
Complex**

We would like to thank you for giving us an opportunity to provide our comments and feedback with regard to the proposed design and features of the new community arena sports facility concept including the pickleball court complex.

Our congratulations to staff, the Arena Advisory Committee and the City's Consultant for providing such a sober and no frill concept for which the city of Brockville can be proud of.

Vehicle access to the north side of the facility and proper connectivity between the 2 rings are a must.

No doubts that the second floor community hall with kitchen, the creation of two new 1000 sq.ft community spaces in the old arena and more importantly the 3 lane community overhead walking track will be valued, appreciated and used by many.

We recognize that the price is high but unfortunately it reflects today's reality. Longer we wait more it will cost. We sincerely hope that Council will not elect to take any cost mitigation actions by either reducing the level of programming or by reducing the quality of the build.

Regarding the new pickleball court complex it is imperative that the courts be oriented north-south and not east-west as currently indicated.

We are otherwise very pleased with its proposed location. Ample parking and washrooms in the new arena are close by. It is also conveniently connected to the Brock Trail which is one of the main attraction to Brockville. These features, together with the new first floor canteen with access to outdoor users will make this complex THE place to play outdoor pickleball and to participate in tournaments in all Eastern Ontario.

Pickleball Brockville regroups close to 700 enthusiastic pickleball players of all ages and skill level, most from Brockville and some from neighbouring areas. These courts will definitively address the needs of our ever growing playing community for years to come.

Respectfully submitted,

Pickleball Brockville
Sue Hunter
George De Jong
Philippe Masuy

Attn: City of Brockville Council

August 10, 2023

As one of the user groups in Brockville making use of the ice rinks, we write this letter of support for the proposed plan for an upgrade to the Memorial Centre and an additional rink added at that site.

We are thrilled with the proposed facility and feel that this would be a strong addition to our community. A facility with two ice surfaces at one location brings great opportunity for figure skating competitions, hockey tournaments and so much more. This brings Brockville in line with other communities who are able to offer such tournaments and in turn brings great revenue to the city.

While we realize the cost is far more than expected, the perfect price to have done this was 10 years ago. Nothing gets cheaper and we feel strongly that if this isn't done now, the price will be exorbitantly higher the next time it is explored also. Nothing is ever as affordable as it is in the current pricing.

Skate Brockville is a growing club with close to 100 skaters in our 2022/23 season, we expect that number to grow this season and into the future. We hosted an ice show last year that brought a huge crowd (after a huge snowstorm) and we are confident this year will be even better! The proposed media centre with current sound and lighting will help make these events even more spectacular. This will not only help our club but the Braves, Tikis and Winter Classic will also enjoy this addition.

We have been working closely with the City for years to bring a program that works for our club and for growth at events in the City facilities.

Last year we hosted a competition called "Bring on the Fun." It was a one day event here, and we were the only event east of Oshawa. Other clubs were able to make this a two day event which we hope to do, and would bring a lot of revenue to the City. With a two ice pad facility, we would be able to host higher level competitive events. We look forward to working together on this exciting project and bringing more 2 day competitions to our community bringing shoppers at local stores, hotels and restaurants.

Best regards,

Jacqueline Aaron
President, Skate Brockville


Leeds and Grenville Men's Slo-Pitch

Brockville Ontario

Re: Feedback for new development

To whom it may concern,

Firstly, I would like to thank you for the opportunity to collaborate on some of the new development concepts. The city and LGMSP have a long running history that I have seen continue to grow since the recovery from Covid.

Some information about the league:

- League Values
 - o The purpose of the League is to promote Slo-Pitch, placing emphasis on participation by as many men as possible, and to promote good sportsmanship.
- 15 teams, 2 divisions (Recreation/Competitive)
 - o This is only 1 team down from our precovid draw.
- League Population: Approximately 225 members

Recommendations surrounding the new development:

- Naming
 - o we could consider renaming the diamonds. Something fresh and new
- Location
 - o We see the best fit for the new kin 1 in the proposed new GC location – east of Kin 2
 - This will have the new GC in the proposed Kin 1 location – assisting with kids at the park, and distance to diamonds for coed and ladies.
- Alignment
 - o Based on the drawings, have all diamond aligned with the current Kin 2 angle – this reduces sun glare for players and minimizes the possibility of an injury. This is currently a challenge for us on the existing Kin 1.
- Size,
 - o Copy of the Slo-Pitch National rule book attached outlining ideal dimensions. (Men's 300ft)
- Fences (warning track)
 - o fences make the game safer as players are not required to run blindly toward uneven ground, tree obstructions, and light standards. We have seen several injuries due to unlevel surfaces. This also makes the game more competitive as players must try to hit

within a “homerun rule”. This could increase our population draw both for league and tournaments.

- 6-8” fences with protective covers on the top
- A warning track is designed to give a fielder a cue that the fence is approaching, and the player can adjust to avoid a collision at high rate of speed.
 - 10ft before the fence
 - Made of the same material at the infield
- Infield material
 - The material currently used becomes very soft in wet times, creating an unreliable surface and creates a risk of lower body injuries. While in very dry times the surface becomes hard, and causes a lot of unpredictable bounces from ground balls, and this has been a major source of injuries to infielders over the years.
 - Marko Clay is the ideal material.
- Bases
 - Having the correct bases are critical for the safety of players as a base spinning, or coming unsecured can result in injury.
 - Type and design should be chosen in relationship with the infield material, and result in ease of maintenance.
 - First base must always have a “double base” orange and white; this is a safety requirement of our game.

Thank you for the opportunity to share some of the feedback that we seen important in the development of the new diamonds.

If there are any questions or concerns, please feel free to contact us.

Travis Wilson
President
LGMSA

Phil Wood

From: JOHN ACKERMAN [REDACTED]
Sent: July 30, 2023 11:02 PM
To: Phil Wood
Subject: Fwd: Brockville Gentlemens League

Importance: High

Hi Phil,

I would just like to reiterate that the Brockville Gentlemens League fully endorses the new concept for the Twin Pad.

We welcome the 2nd pad in hopes we could expand our league.

Presently, we offer 2 divisions 35+ and 50+, 4 teams in each for a total of 8 teams.
(100 players)

We would like to add another division of the under 35 age, another 4 teams as presently they don't have a league to play in.

Furthermore, we welcome the idea of expanding the present dressing rooms.

Presently, some of the rooms are so small it creates a safety hazard as we can't get 12 adults with the hockey bags in the room, without people tripping over the bags as they move around.

In hindsight, Council in 1978 should not have cut costs by making the rooms so small, trying to save money then.

Now to fix that error, its costing 5 times as much at least.

The walking track is an excellent idea as well, as are the modifications for Sledge Hockey.

Thank you !

Brockville Gentlemens League



Staff Report

Report To:	General Committee
Meeting Date:	August 15, 2023
Prepared By:	Lynda Ferguson, Director of Finance & IT Services
Report Number:	2023-147
Subject:	Reynolds Park and Centennial/Hardy Park Parking

Recommendation

THAT Council approve 3-hour complimentary parking within the designated parking area in Reynolds Park, and;

THAT Council approve the change from 2-hour parking to 3-hour parking for the 17 2-hour parking spots on Kincaid Street adjacent to Centennial/Hardy Park outside of the Kincaid Street parking lot, and;

THAT bylaw 119-89 be amended.

Background

Phase I of the Reynolds Park redevelopment project is currently underway. The first phase of the redevelopment project will see grassed park area, connecting sections of the Brock Trail, in-park parking, entrance way and Water Street parking re-alignment planned to be completed in the summer of 2023.

Along with this construction, the parking at the end of Water Street at Centeen Park is also being updated as angle parking to increase the parking capacity in that area.

The construction of the parking sections within Reynolds Park is almost complete as well as the angle parking along Water Street. Bylaw 119-89 requires updating to take into account the changes being made to the parking in these areas.

Recently a suggestion was made regarding the parking adjacent to Centennial/Hardy Park that longer free parking be provided for patrons using the park. When considering this suggestion along with the consideration of the parking within Reynolds Park, the thought was to make the parking time limits for the two parks consistent where possible.

Analysis

Before the Reynolds Park redevelopment, it was used for vehicles with designated parking passes only. The three hours of free parking will allow patrons to enjoy the newly designed park for a reasonable amount of time.

Currently the limit on residential streets is 3 hours. In designated areas of the downtown core 2-hour complimentary parking is provided by the DBIA.

The angle parking on Water Street at Reynolds Park is within the complimentary 2-hour time for the Downtown Business Improvement Area as paid for by the DBIA members.

The area of Water Street at Centeen Park where the new angle parking is being constructed is currently within the 3-hour residential area.

The DBIA has been consulted for comment on the proposal and do not have any objections.

Attached to this report is a map showing the downtown parking and the relevant areas of this report.

Financial Implications

There are no financial considerations in this report

Policy Alignment

Council must approve any amendments to the parking bylaw.

Conclusion

The redesign of Reynolds Park has created a grassed park area, connecting sections of the Brock Trail, and in-park parking as well as angle parking on Water Street at Reynolds and Centeen Park. As the angle parking and the in-park parking is being completed it is necessary to set the parking limits within the park and on street parking.

Staff are recommending that the Water Street parking remain as 2-hour complimentary at Reynolds Park and 3-hour parking at Centeen park. Also recommended is to set the in-park parking at Reynolds Park as 3-hour parking.

Along with the above recommendations, and to have some consistency where possible for City parks, staff are also recommend that the 17 2-hour complimentary parking spaces on Kincaid Street, adjacent to the Centennial/Hardy Park, outside of the Kincaid Street Parking lot be changed to 3-hour complimentary parking from 2-hour complimentary parking.

Approved by:

Lynda Ferguson, Director of Finance & IT
Services

Status:

Approved - 10 Aug 2023

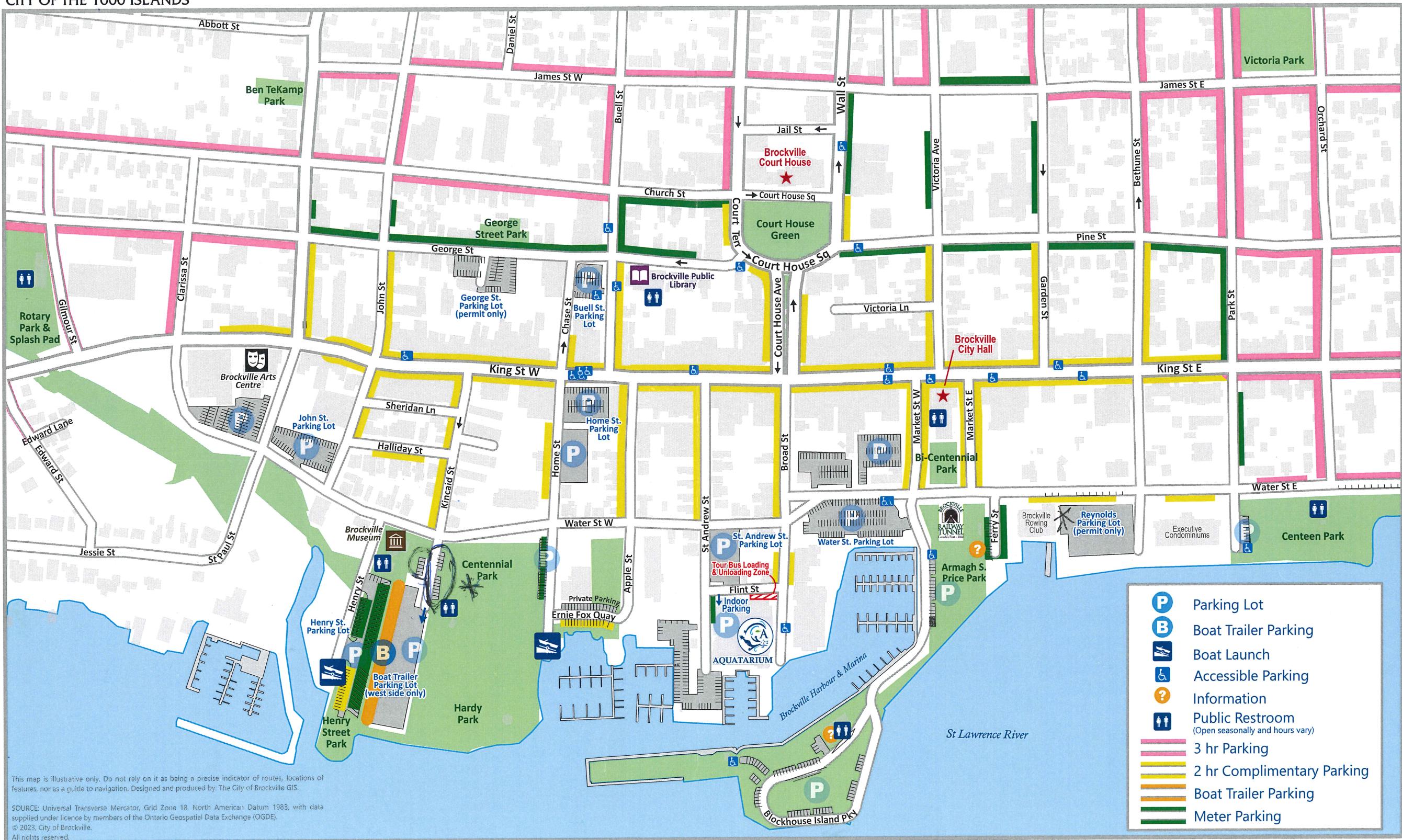
Attachments:

[Downtown Parking Map](#)



City of Brockville Downtown Parking

0 55 110 220 Yards
0 55 110 220 m





Staff Report

Report To:	General Committee
Meeting Date:	August 15, 2023
Prepared By:	Phil Wood, Director of Operations Matthew Locke, Supervisor of Transportation & Fleet Services
Report Number:	2023-127
Subject:	In-house Para-Transit Service Plan

Recommendation

THAT Council approve the implementation of the in-house Para-Transit service plan in place of continued contracting of a service operator, and

THAT Council approve staff to complete the procurement process to purchase two wheelchair accessible vans at an estimated cost not to exceed \$184,000, funded by debenture, in accordance with the in-house Para-Transit service plan, and

THAT Council approve the 2023 operating budget staffing increase in the amount of \$34,943 funded by the Transit Reserve to hire a Transit Service Coordinator for November and December 2023 and four transit drivers for December of 2023, in accordance with the in-house Para-Transit service plan.

Background

The City of Brockville operates two public transit systems throughout the City. Brockville Transit is the conventional transit service. Para-Transit is the second service currently subcontracted to, and operated by Voyago.

The City has historically perpetuated an operating contract with Voyago to operate a door-to-door Para-Transit service. The term of the most recent agreement reached maturity in 2022. City staff have renewed the agreement to extend the terms annually on a single year basis into 2023. The contractor (Voyago) has indicated that a multi-year longer term commitment and cost increase would be required to continue the existing service contract model.

Considering the future of Para-Transit service in the City, staff have evaluated options and have formulated an option of operating the service in-house using City staff and assets as an alternative. The budget modelling of the in-house Para-Transit service plan projects an annual cost saving over continuing to sub contract the service. Staff have provided the attached in-house Para-Transit service plan for Council consideration.

The objective of this report is to present an option to Council to move the in-house Para-Transit plan forward, in lieu of tendering the service to be provided by a sub-contractor beyond 2023.

Analysis

Service Requirements:

Regulations in the province of Ontario that outline barrier free access to public services including public transit. Under O.Reg. 191/11 a municipality's obligations are defined with regards to providing means of accommodation and barrier free access to Public Transit that is equivalent to a conventional service with fares that are not more than the fare to a conventional transit system user.

To achieve compliance with this regulation, the City Transit division has taken two primary steps historically:

1. All buses purchased by the City have wheelchair lifts that provide barrier free access to City Transit.
2. A parallel, door-to-door transit service is made available to approved riders. This is currently operated by a third party operator.

Current Para-Transit Service Agreement:

The current service agreement with Voyago has a budgeted annual cost of \$461,880. Voyago has indicated that renewal of the current operating agreement beyond 2023 would incur an increase of 6-10%. Voyago has also indicated that a longer term, multi-year commitment would be required to facilitate the capital investments required to continue operation of the service.

Proposed Para-Transit Alternative:

Operations staff have evaluated the alternative opportunity to operate an in-house Para-Transit service that would replace the current operating contract with Voyago. The in-house Para-Transit service plan is based on the City maintaining the current level of Para-Transit services. However, the in-house model would focus on increasing the efficiency of the service delivery through integration with the City's conventional transit system infrastructures. By matching the equivalent customer service levels of the current service provider, the administrative capacity of the overall City Transit division would see a much needed investment in staff.

Based on budget modeling, the establishing of an in-house Para-Transit services which co-exists with the City's existing conventional transit structure is projected to result in net cost savings compared to the current method of subcontracting the service.

The proposed in-house Para-Transit service plan is attached to this report for Council review.

Consideration for Gained Efficiencies:

The attached in-house Para-Transit service plan identifies where efficiencies can be maintained with regards to staffing, regulatory reporting, fuel consumption, debt servicing and, maintenance services. Staff project that further efficiencies in service delivery can be made when compared to subcontracting through improvements such as digitization of booking currently done through phone service.

Alternatives

Alternatively, to the proposal by staff to implement an in-house Para-Transit service, Council could decide to continue subcontracting the Para-Transit service. If subcontracting the Para-Transit service is the preferred option by Council, staff will proceed to tender the service and propose an increase to the 2024 budget in accordance with the results of the tender. Referring to the information provided by Voyago, staff propose a reasonable expectation for cost increase of 10% over the 2023 contracted services budget.

- 2023 Contracted services budget: \$461,880
- 2024 Contracted services budget: \$508,068

Financial Implications

An evaluation of expenses for in-house Para-Transit service is detailed in the attached in-house Para-Transit service plan. The result of the City providing a direct equivalent service to Voyago is a net cost savings.

Expense Comparison:

Under the current Para-Transit service, Voyago operates two (2) buses generally equivalent to Brockville Transit on a schedule to meet the current level of demand Monday to Friday. The budgeted cost of the service in 2023 is \$461,880. The feedback from the operator is that a renewed contract would incur a 6-10% increase, which equates to approximately \$508,068.

Considering all of the known costs of operating an equivalent number of vehicles in an equivalent in-house service model, staff are able to provide the following expense summaries which considering operating new buses for equivalent comparison, as well as the staff proposal of operating two wheelchair accessible vans.

2023 Para Model 1 - (2) Buses	
Drivers - 4 Full Time	\$ 275,011
Full Time Dispatcher/Admin	\$ 89,627
Fuel - 2 Buses based on 2021 usage (20,000L)	\$ 28,000
Maintenance - 2 Buses based on historical	\$ 18,225
Additional Printing/Office Costs	\$ 4,000
Additional Cleaning Supplies	\$ 1,200
Additional Licensince and Insurance	\$ 9,000
Debt Servicing: 2 Buses over 7 years	\$ 51,213
Annual Opereting Cost: \$ 476,276	

2023 Para Model - 2 Vans	
Drivers - 4 Full Time	\$ 275,011
Full Time Dispatcher/Admin	\$ 89,627
Fuel - 2 Vans	\$ 16,000
Maintenance for 2 vans	\$ 4,000
Additional Printing/Office Costs	\$ 4,000
Additional Cleaning Supplies	\$ 1,200
Additional Licensince and Insurance	\$ 9,000
Debt Servicing - 2 Vans over 7 years	\$ 30,398
Annual Opereting Cost: \$ 429,236	

When compared to the current 2023 contract costs of \$461,880 the in-house Para-Transit service plan options projects the following annual cost savings, operating an equivalent in-house service utilizing wheelchair accessible vans in place of buses, has a projected annual cost savings of \$32,644.

Considering continuation of a service contract option with an estimated cost of \$508,068, the staff recommended in-house service plan utilizing two (2) wheelchair accessible vans has an annual projected cost savings of **\$78,832**.

2023 Budget Impacts:

If Council approves the in-house Para-Transit service plan, there will be one time impacts to both the 2023 operating and capital budgets.

2023 Operating Budget:

To activate an in-house Para-Transit service as detailed in the attached service plan, staff would recommend the following staff be hired in 2023 in lieu of the January 2024 service transition. All labour costs shown are loaded cost including benefits.

- (1) Transit Service Coordinator position:
 - Annual budget impact: \$89,627
 - 2023 budget impact (2 months - Nov, Dec): \$13,789
- (4) Transit Drivers:
 - Annual budget impact: \$275,011
 - 2023 budget impact (1 month, Dec): \$21,155

2023 Capital Budget Impacts:

To activate an in-house Para-Transit service as detailed in the attached service plan, staff recommend the capital purchase of two (2) wheelchair accessible vans. Staff have obtained quotes for two vehicles that would be delivered in time for a January service transition. Initial quoted costs for two wheelchair vans was received at \$87,344.68 each plus approximately \$1,000 for radio installation and in-house up-fitting. The estimated total purchase cost for the two vans is \$176,690. This cost is recommended to be funded by debenture of the long term asset paid over the 7 year asset service life expectancy.

For purposes of estimating the debt servicing costs, an amount of \$184,000 was used for the total purchase cost of the vans. The debt servicing expenses are included in the operational costs summarized in the tables above and in the attached service plan. The debenture is likely to be taken out at the end of 2023 resulting in the first debt re-payments in 2024.

Policy Alignment

In accordance with the City Budgetary Control Policy, Council approval is required to establish a budget for capital purchase. Council approval is required to approve operational budget amendments as recommended.

Staff require Council approval prior to incurring expenses related to the in-house Para-Transit service plan.

Conclusion

Staff have provided an in-house Para-Transit service plan for Council consideration as an alternative to the sub-contracting service model current in place. Staff budget modelling indicates that the operation of an in-house Para-Transit service is projected to result in annual cost savings when compared to the currently sub-contracted service.

Council approval is required to proceed with the staff recommendation to implement the in-house Para-Transit service plan. Council approval is required to establish capital budget to purchase two wheelchair accessible vans and increase staffing in accordance with the in-house Para-Transit service plan.

Approved by:

Phil Wood, Director of Operations

Status:

Approved - 10 Aug 2023

Matthew Locke, Supervisor of Transportation
& Fleet Services

Approved - 11 Aug 2023

Lynda Ferguson, Director of Finance & IT
Services

Approved - 11 Aug 2023

Attachments:

[In-house Para-Transit Service Plan](#)



In-house Para-Transit Service Plan

July 2023

Introduction

The City of Brockville operates two parallel transit services in the City. The first is a conventional transit system that operates three 18-seat buses that operate three regular routes. The City sub-contracts the operation of Para-Transit system that provides door-to-door service to City residents who have mobility or access issues.

O.Reg. 191/11 in the province of Ontario defines that a municipality operating a public transit service must offer barrier free access to riders with mobility restrictions at no additional costs. Under O.Reg. 191/11 a municipality's obligations are defined with regards to providing means of accommodation and barrier free access to Public Transit that is equivalent to a conventional service with fares that are not more than the fare to a conventional transit service user.

The objective of a Para-Transit System to provide this accommodation in accordance with the regulation.

Para Transit Service Plan

The purpose of this service plan is to provide a detailed overview of the service level that could be operated as a in-house City service, as an alternative to the current contracted service provide for Brockville Para Transit.

Existing Service Levels

The existing service is operated by Voyago (formerly Voyageur Transportation) on the City's behalf. The current contract expires December 31, 2023, and has an annual budgeted operating cost to the City of \$461,880 for 2023. The existing contract operates and maintains two (2) buses, providing phone-in dispatch services associated with booking rides. The contractor also sells tickets and collects fare revenue on the City's behalf.

The existing Para-Transit service requires riders to be approved for use of the service before being able to book rides. The application process includes an application form accompanied by letter from a medical professional. The administration of the application process is currently completed by City staff, who then share update an approved list of riders with the contractor. City staff are also responsible for supplying printed tickets, applications forms,

marketing materials, collecting rider statistic and regulatory reporting for the para-service all of which are currently done in parallel to the conventional transit service. City staff sell Para-Transit tickets at various City offices.

Proposed Service Changes

This service plan details the option for shifting the para transit to a City operated in-house service that would compliment the existing and much larger conventional service. The proposed operation will service the existing ride demand, while making continual enhancements to aspects of the service to improve rider experience and lower overall operating cost.

Vehicles

The existing Para-Transit and conventional transit service operate a similar 26-foot cutaway bus with wheelchair lifts. Buses are designed to accommodate up to 18 seated passengers and require a lift to be manually deployed by the driver to get a rider using a mobility device into the bus. The lift is located at the rear of the bus, and so driver must leave the drivers seat, load the person onto the lift, and then manually use the lift controls to raise the lift up and into the bus. 44% of Para-Transit riders in 2022 required use of the lift.

The vast majority of para transit bookings are for 1 or 2 rider, typically comprised of the rider and a medical escort. Group bookings are extremely rare. Pre-COVID the City received 1 monthly booking for a group of 6 or more riders, this group has not booked an outing since 2020.



1. 26 foot cut-away bus

2. Wheelchair accessible van

Considering the established level of ride demand for the current Para-Transit service, staff propose shifting to side-entry wheelchair accessible vans for

Para-Transit service. Customized vans like the one showed accommodate four passenger, two (2) wheelchairs and two (2) conventional seats as a standard. Operating smaller and more economical vans offer several advantages over the current buses:

Capital Cost:

a fully outfitted minivan with modifications can cost up to \$92,000 while in comparison the price of the most recent 18 seat bus purchased by the City in spring 2023 was \$155,000.

Operating Cost:

There are significant cost savings for both fuel and maintenance with a van. Vans weigh significantly less than buses and are typically equipped with 3-3.6L V6 engines. By comparison the larger buses feature a standard 7.3L V10 engine for conventional buses. As a result, fuel consumption in the larger buses is significantly higher. Staff estimate expected fuel savings of approximately 40% to operate the customized vans when compared to the larger conventional buses.

Staff expect that further cost savings will exist with regards to the projected maintenance costs. Buses have a much larger and heavier chassis, engine, transmission, and final drive, all of which wear differently and cost significantly more to maintain.

Additional Vehicle Consideration:

Staff additionally considered the use of full-size side entry commercial vans to operate an in-house service. The purchase cost of a larger commercial van with wheelchair access is estimated to cost \$145,000. The larger commercial van would allow for up to six (6) riders, configured as two (2) wheelchairs and four (4) seats or three (3) of each. These larger vans would offer reduced maintenance costs compared to buses. However, commercial vans have diminished returns on fuel savings when compared to the standard vans.

Service Efficiency:

The proposed wheelchair accessible van would be outfitted with two wheelchair seating positions and two passenger seats, allowing for up to 4 riders per deployment. The side entry ramp is deployed by the driver with a button from the driver's seat. The driver, or rider's medical escort, must travel a much shorter distance to load the mobility device into position on a van compared to a bus. This configuration is projected to result in shorter loading/unloading time for riders, reducing the overall time for riders.



Service Quality:

Customized wheelchair accessible vans deliver a more comfortable ride for passengers and drivers. Cutaway buses are built on heavy leaf springs to carry a large range of loads are more rigid and less comfortable. As a result, when buses operate with few passengers the results are a noisy and bumpy ride.

Vans are projected to be more maneuverable than large buses and are able to maneuver into tighter parking spots. The vans are projected to be able to deploy a ramp directly at the front door of destinations, further allowing for more ideal passenger loading and unloading experience.

Ride Booking

Currently all rides are booked thought the contractor by phone. Riders will call in to book service with the contractor's dispatcher. This component of the service will require an equivalent staff member to be created within the City. To undertake an in-house Para-Transit service the transit division staff compliment would need to increase to establish a Transit Services Coordinator reporting to the Supervisor of Transportation and Fleet Services.

Staffing Considerations

Establishing an in-house Para-Transit service will require:

- Transit Services Coordinator
- Additional transit drivers

Transit Service Coordinator:

The Transit Services Coordinator will be required in order to facilitate the equivalent ride booking and ride booking dispatching functions of the current service contractor. The vision for this position would be to further assume the responsibilities of customer service, regulatory reporting, Para-Transit rider applications. The addition of a Transit Services Coordinator will provide much needed administrative support capacity to the Transit Division as a whole and provide some relief to the Supervisor who currently undertakes these administrative tasks.

The establishment of a Transit Services Coordinator would make the operation more efficient by tasking the same staff responsible for coordinating application processing with local agencies and seniors' residences would also be the staff member overseeing the ride bookings.



Cancellations and no-shows are currently a large problem for the Para-Transit service, with 18% of 2022 bookings resulting in a cancellation or no show. By shifting operational control of dispatching and ride booking to a staff member, the Transit Division can more effectively and directly address the cancellation with the objective of reducing this practice, implementing more effective rules around cancellations.

The labor expenses associated with a Transit Service Coordinator would be equivalent to City pay band B with an annual salary of \$65,511.29. This salary has an annual loaded cost including benefits etc. of **\$89,627**.

Additional Drivers:

To staff the Para-Transit service an additional four (4) driver positions will be needed to cover the hours of operations and shift changes/overlap. The collective bargaining agreement defines the hourly wage for drivers.

Adding to the existing pool of drivers available to work conventional and para transit shifts will result in increased flexibility for staff scheduling. Full-time transit drivers are currently limited to 31.25 hours per week. This is due to labour standard requirements for breaks, meals, and time off as well as the hours of operation of the City Transit Service. By combining the Para-Transit service into the driver pool of the conventional system, staff may be able to integrate break times in the middle of transit shifts and as a result, work toward transit positions with a 40-hour work week.

B or C licenses required to operate buses is not required to operate wheelchair accessible vans. By utilizing vans an opportunity to widen the City's available labour pool becomes possible as does the option for temporary/accommodated staff.

The annual transit driver wage according to the collective bargaining agreement is \$49,462. This results in a total annual loaded cost projected at **\$275,011**.

Conventional & Para-Transit Efficiencies

The addition of Para-Transit as a City operated service allows for an extension of existing efficiencies of the City's conventional transit system by:

- Sharing resources with conventional transit
- Utilizing the same fleet technicians and maintenance processes

- Utilizing the same transit cleaning staff and processes for refuelling, and cleaning transit vehicles.
- Administrative and dispatch tasks will be centralized into one role.
- Fares currently managed as tickets or/and passes can be amalgamated into one set of tickets usable on either conventional or para services.
- Transit drivers can work shifts on both services as required and utilize the same time and attendance payroll system used throughout the City.

Fleet and Maintenance Costs:

Bus maintenance of the two additional vehicles will be rolled into the annual maintenance plans of the City Fleet division. The addition of two (2) para buses would be serviced at 200 hours service intervals, the same as other City commercial vehicles.

Fuel and Maintenance costs have been estimated as follows:

- Fuel for two vans is estimated to annually cost **\$16,000**.
- Maintenance for two vans is estimated to annually cost **\$4,000**.

Cleaning and disinfecting of the Para-Transit vans will be added to the nightly duties of the existing Transit Bus Cleaner position. Staff estimate the additional cost of cleaning supplies annually to be **\$1,200**.

Licensing and Insurance costs are considered in the cost of a new service. Based on current costs managed by City Fleet and Finance divisions, it is estimated that licensing and insurance for two vans is estimated to annually cost **\$9,000**.

Additional printing and office expenses have been included in the cost estimate. As a starting point, staff have estimated an annual increase to office/printing expenses of **\$4,000**.

Capital Cost:

Staff propose purchasing two wheelchair accessible vans for use in the in-house Para-Transit service. Staff have obtained quotes for these vans and estimate the cost to purchase new vans, pending complete procurement and upfitting when received to be \$92,000 each. The total capital costs for purchasing the two new vans is projected to be no more than **\$184,000**.

The following debenture variables were considered in order to determine the annual debt servicing costs:

- Total debenture amount: \$184,000
 - Based on estimates and initial quotes received from vendors
- Interest Rate: 4%
 - Based on Infrastructure Ontario rates, subject to change
- Payment Terms: 7 Years
 - Based on the expected life of the asset
- Payments per year: 2 semi-annually
 - Based on the current City practice

Based on equal payment debt repayment utilizing the following conditions, each scheduled payment will be \$15,199. This results in an annul debt servicing loan repayment of **\$30,398**.

Hours of Operation:

The current para transit operation has the following buses in service:

- Two (2) buses Monday - Friday, from 7:00 AM to 6:00 PM
- One (1) bus Monday - Friday, from 6:00 PM to 9:00 PM
- One (1) bus Saturday from 9:00 AM to 6:00 PM

Staff are proposing shifting to the following schedule:

- Two (2) buses Monday - Friday, from 9:00 AM to 5:00 PM
- One (1) bus Monday - Friday, from 7:00 AM to 9:00 AM and 4:00 PM to 9:00 PM
- Two (2) buses Saturday from 9:00 AM to 6:00 PM

Current and Projected Ridership

Reviewing the recorded ridership data, the following are the observed trends:

- An average of 32 bookings daily in 2022
- A peak of 38 daily bookings which occurred in 2019.

The proposed schedule has been aligned to service the existing ridership trends for booking demand based on data recorded on the monthly

statistics. Further, by having the service in house, it is easier to adjust schedules if booking demand changes in future.

Existing and Proposed Schedule

The existing schedule results in the following available bookings times for Para-Transit Riders:

- (50) bookable times on weekdays
- (18) bookable times on Saturdays

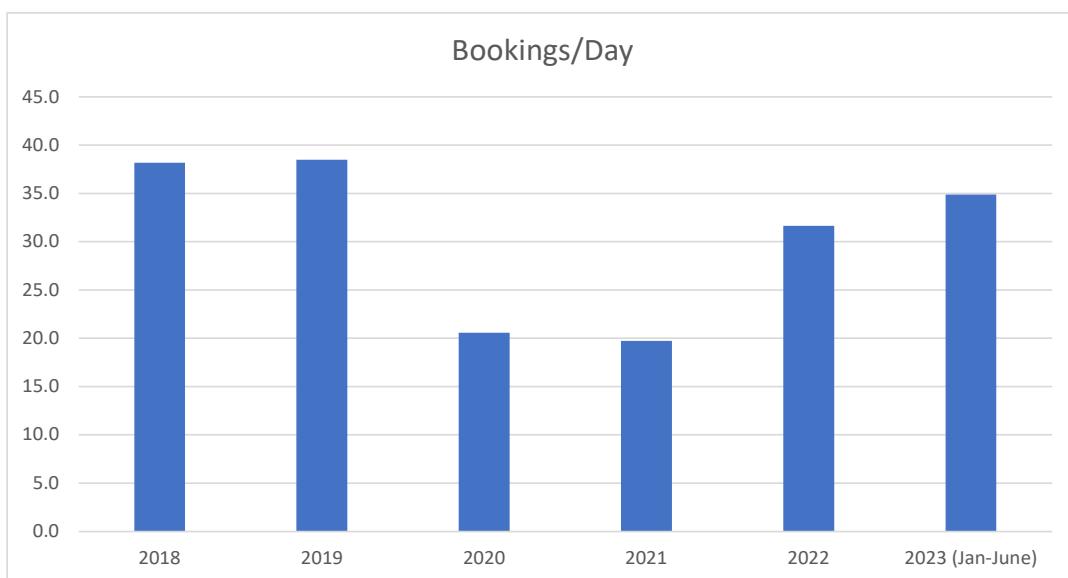
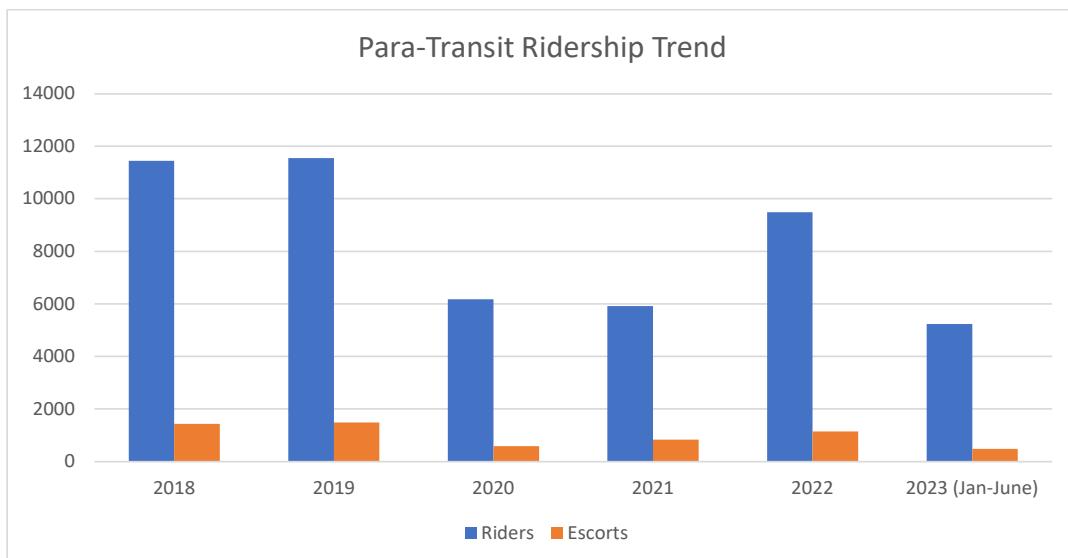
The proposed schedule would result in the following available bookings times for Para-Transit Riders:

- (40) bookable times on weekdays
- (32) bookable times on Saturdays

Bookings on Saturdays take mandatory break times into consideration.

A summary of historical Para-Transit bookings is provided below.

Para Transit Ridership			
Year	Riders	Escorts	Bookings/Day
2018	11448	1434	38.2
2019	11544	1485	38.5
2020	6172	584	20.6
2021	5915	833	19.7
2022	9489	1135	31.6
2023 (Jan-June)	5231	476	34.9



Financial Summary:

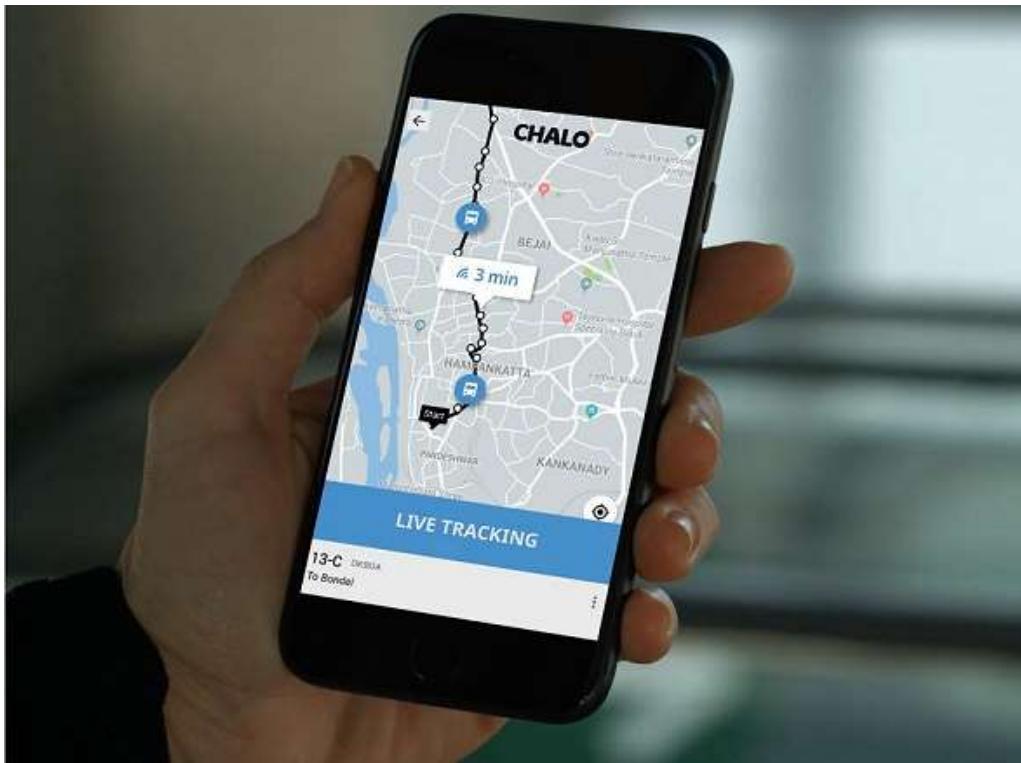
The service plan has detailed the operating plans as well as the anticipated operating costs of the in-house service. The following is a summary of the projecting in-house service costs:

2023 Para Model - 2 Vans	
Drivers - 4 Full Time	\$ 275,011
Full Time Dispatcher/Admin	\$ 89,627
Fuel - 2 Vans	\$ 16,000
Maintenance for 2 vans	\$ 4,000
Additional Printing/Office Costs	\$ 4,000
Additional Cleaning Supplies	\$ 1,200
Additional Licensince and Insurance	\$ 9,000
Debt Servicing - 2 Vans over 7 years	\$ 30,398
Annual Opereting Cost: \$ 429,236	

When compared to the current 2023 costs of \$461,880 to contract the Para-Transit Service, the in-house service options project the following annual cost savings:

- Operating an equivalent in-house service utilizing wheelchair accessible vans in place of buses, has a projected annual cost savings of \$32,644.

Considering an estimated future contracting option with an estimated cost of \$508,068, the staff recommended in-house service plan utilizing two (2) wheelchair accessible vans has an annual projected cost savings of **\$78,832.**

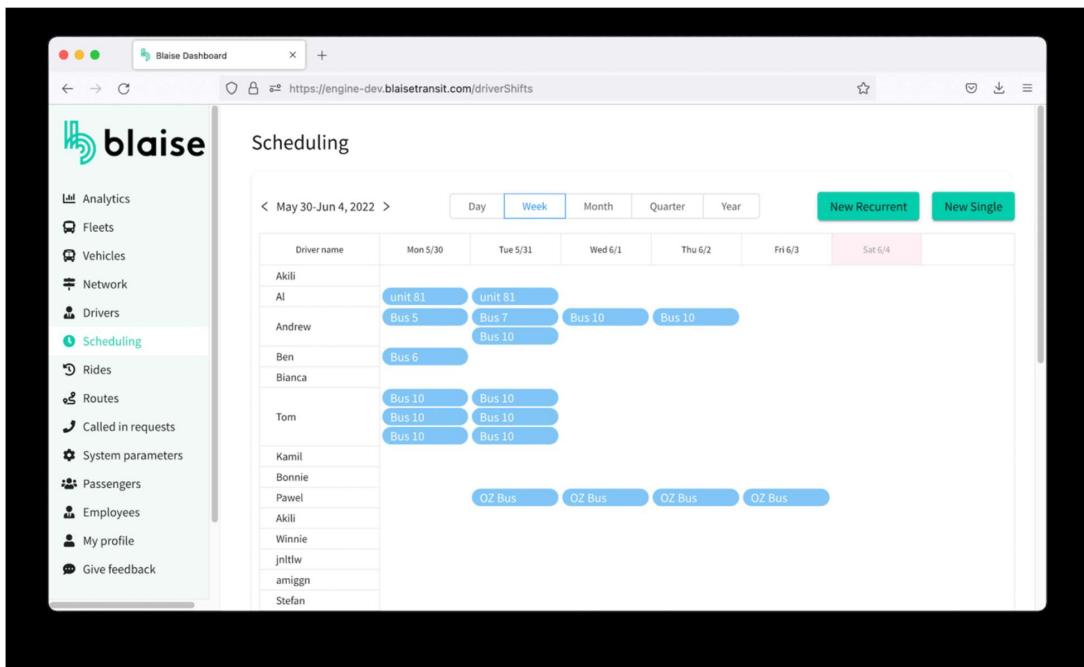


Future Service Improvements

There are opportunities to modernize aspects of the para and conventional transit systems to improve service, be more efficient, and share additional resources between services.

Currently all rides are booked by phone, requiring manual input from a dispatcher. Ride booking software can be deployed to allow for online and mobile ride booking by the public. There are many different versions of digitized ride booking / on demand transit platforms with a wide range of available features. Annual operating costs of software platforms vary from \$10,000 - \$80,000 depending on the specific implementation and what features are required. Para-Transit would be an ideal service to implement a system that would handle ride booking as well as automated vehicle location tracking. This would allow riders to make online/mobile bookings and live track the ride like a ride sharing platform (Uber/Lyft). This service would also provide the City with backend data about ridership (frequency, duration, location, etc.).

On-demand systems are able to make dynamic schedule adjustments to combine ride bookings made at similar times. This allows each bus to maximize the number of passengers at a time rather than the current system of reserving a 30-minute block for one booking at a time. It allows shifts many bookings to being made by the rider, freeing up staff time. The implementation of an on demand booking service on para transit could also be implemented on conventional service in a future phase during lower volumes periods. Evening and Weekend service could run pilot programs testing out conversion to on demand transit to save money of fuel by reducing time servicing stops with no riders.



There is an opportunity to combine the Evening Service of conventional and para transit into one bus. Para transit is averaging 1.9 ride bookings daily after 6pm. These rides could be booked in advance and folded into the conventional evening service, resulting in only one bus (or van) operating after 6pm. The use of live vehicle tracking and ride booking software would allow for this combining of the Evening Service to be done more smoothly, as both Para and Conventional riders would be booking rides for the Evening Service with the same app.

Rural Transit Solutions Fund

The Rural Transit Solutions fund is an Infrastructure Canada grant program that seeks to help Canadians living in rural areas get around their communities more easily for their day-to-day activities and connect with other communities nearby. Eligible applicants can seek contributions of up to \$3 million to help cover the capital costs of a new or expanded transit solution. Eligible activities must

- contribute to the establishment or expansion of a transit solution.
- represent an improvement such as increased capacity.
- be accessible to the general public.
- be in line with meeting the fund's objective of supporting the day-to-day transit needs of residents in the local community.

City staff will be submitting a grant application to the Rural Transit Solutions Fund for capital costs of creating and modernizing the Brockville Para Transit service. The application will include the purchase of two side-entry accessible vans, the purchase of Automatic Vehicle Location (AVL) equipment, and the purchase of digital ride booking software and equipment. The outlined equipment would allow for the City of Brockville to improve and modernize the service levels of Brockville Transit and Brockville Para Transit.



Staff Report

Report To:	General Committee
Meeting Date:	August 15, 2023
Prepared By:	Phil Wood, Director of Operations Yanick Beaudin, Supervisor of Public Works
Report Number:	2023-145
Subject:	City Salt Storage - Design Project

Recommendation

THAT staff prepare a capital business case for the construction of a city salt storage building in accordance with the completed design for the 2024 budget.

Background

At the October 4, 2022 Planning and Operation Committee meeting, staff presented report 2022-195 - Engineering Report - Public Works Salt Dome. The report summarized the structural engineering evaluation and report on the City's existing salt-dome at Gord Watts Municipal Centre (GWMC). The structural report included in the staff report summarized the buildings poor condition and need for replacement.

The report made the following recommendation:

'THAT staff return to a future budget meeting with recommendation on the future of City salt storage.'

This recommendation was approved by Council during the regular Council meeting October 11, 2022.

Council approved a 2023 capital project to contract an engineer consultant to design an appropriately sized and economically sensible cover-all style building to facilitate salt and winter sand storage for the City of Brockville in the future. The project was approved by Council with a budget amount of \$45,000 funded by tax levy.

Staff have since completed the required surveys and geotechnical soil studies. Eastern Engineering Group Inc. has been retained to complete the necessary assessments and provide a detailed design for a future salt and winter sand storage building.

The objective of this report is to inform Council of the completion of this process, and propose that this project be presented by staff to Council for consideration during the 2024 capital budget.

Analysis

Staff report 2022-195 details that the City's salt-dome was constructed in 1980 and has been used to store the City's supply of road salt and sand for winter operations since completion. Although measures have been taken to maintain and repair the salt-dome, the current condition of the building is quite poor due the age and corrosive environment of salt storage. The current state of the salt-dome shows advanced deterioration. The asset is at the end of it's useful life and is in need of replacement.

The circular dome-shape of the standard Fitzpatrick Dome design imposes limitations on the quantity and arrangement of how salt can be stored, how differing materials can be stored, how deliveries are offloaded and how City trucks can be loaded. The objective of the Public Works department though design of a new building is to secure the ability to adequately store winter maintenance materials as well as resolve some of the historical operational challenges that currently exist.

Storage Details:

Eastern Engineering has designed a yard layout with new serviced cover-all style building that is adequately and economically sized and configured to serve the City for current and future needs. The proposed facility will be located in currently open space at GWMC permitting continued 24-hour access by Public Works operators during winter operations. Additionally, the designed location permits ease of connections to electrical services in the GWMC building.

The new storage facility is designed to be able to accommodate both an increased amount of salt storage compared to the current salt-dome as well as the required winter sand compliment. Currently, staff are limited to storing winter sand material outdoors which results wet sand that freezes, making it difficult to handle and hard on equipment. The current salt-dome allows staff to store a maximum of 750-1,000 tons of salt at any time. Staff estimate the City's annual consumption of winter maintenance materials is upwards of 3,000 tons. The current limited amount of salt storage requires numerous re-orders throughout winter operations. The proposed building as designed is planned to store up to 5,000 tons of both salt and sand materials with the ability for machinery move inside of it. The result of the appropriate sizing of the building will both reduce the number of salt orders and deliveries throughout the maintenance season as well as improve the manageability of handling of sand and reduce the wear and tear on equipment by keeping sand stores dry.

Design Details:

The completed design (Attached) provides the following features:

- 120'-6" x 80' total length and width

- 36' of height at peak
- Concrete rebar reinforced foundation
- 9' Concrete rebar reinforced walls
- 21' wide, 20' tall overhead garage door for truck entry
- interior and exterior lighting
- Lightweight fabric pre-engineered truss structure
- Upgraded asphalt entrance way
- Storage capacity for approximately 5,000 tons of salt and sand materials.

Staff are satisfied that the completed design meets all the foreseeable requirements of current and future Public Works winter maintenance material storage. Staff recommend that this design be approved and built in the 2024 capital budget and that the existing salt storage be demolished as part of the approved capital project.

Financial Implications

The estimated cost to replace the existing salt-dome was provided in the structural assessment report included within staff report 2022-195. The figure quoted in that report was up to \$1,000,000 to construct a new building to meet existing capacity requirements.

The designs provided by Eastern Engineering for the building, construction and site prep includes a detailed cost breakdown summarized below. The estimated building costs based on the design are \$883,733.91 including net HST.

Estimated cost summary as detailed by Eastern Engineering and staff is provided below:

No.	Description	Unit	Est. Qty.	Unit Price	Total
1	Site prep. / Mobilization	L.S.	N/A	\$ 8,500.00	\$ 8,500.00
2	Granular Fill	Yd ³	490	\$ 75.52	\$ 37,004.80
3	Excavation	L.S.	N/A	\$ 14,250.00	\$ 14,250.00
4	Concrete Slab-on-grade	Yd ³	180	\$ 275.41	\$ 49,573.80
5	Concrete Reinforcing	1b	25000	\$ 2.25	\$ 56,250.00
6	Expansion Joints	ft	680	\$ 14.29	\$ 9,715.84
7	Concrete Finishing	ft ²	9600	\$ 4.65	\$ 44,640.00
8	Asphalt	ft ²	2000	\$ 8.76	\$ 17,520.00
9	Backfill	Yd ³	75	\$ 55.25	\$ 4,143.75
10	Soil and Seed	ft ²	2400	\$ 0.45	\$ 1,080.00
11	Retaining wall	ea.	32	\$ 145.00	\$ 4,640.00
12	Concrete (formed)	Yd ³	280	\$ 350.64	\$ 98,179.20
13	Coverall Building	L.S.	N/A	\$ 192,000.00	\$ 192,000.00
14	Coverall Building Installation	L.S.	N/A	\$ 36,000.00	\$ 36,000.00
15	Hardware doors	L.S.	N/A	\$ 15,000.00	\$ 15,000.00
16	Overhead	L.S.		15%	\$ 88,274.61
21	Soft Cost	L.S.		\$ 40,000.00	\$ 40,000.00
22	Electrical Work	L.S.		\$ 80,000.00	\$ 80,000.00
23	Contingency	L.S.		10%	\$ 71,677.20
24	Net HST	L.S.		1.7600%	\$ 15,284.71
Total Estimated Price					\$ 883,733.91

Not included in this estimate is the costs to demolish the existing salt dome. Once a new building is constructed, staff would plan to come back to a future capital budget with a separate project for demolition of the existing salt dome for Council consideration.

Policy Alignment

Council approval of a capital project and budget is required prior to the undertaking of any tendering or incurring of expenses. In accordance with budgetary control policy, staff plan to bring this project forward during the 2024 capital budget process. Council approval is required prior to undertaking construction.

Conclusion

Staff with Eastern Engineering Group Inc. have completed the scope of the approved 2023 capital project to design a replacement salt storage building for City Public Works division. The existing City salt-dome was constructed in 1980 and is at the end of its asset lifespan.

Staff have summarized the design detail and cost estimates. Staff plan to bring the construction phase of this project to the 2024 capital budget for Council approval.

Approved by:

Phil Wood, Director of Operations

Yanick Beaudin, Supervisor of Public Works

Lynda Ferguson, Director of Finance & IT
Services

Status:

Approved - 10 Aug 2023

Approved - 10 Aug 2023

Approved - 10 Aug 2023

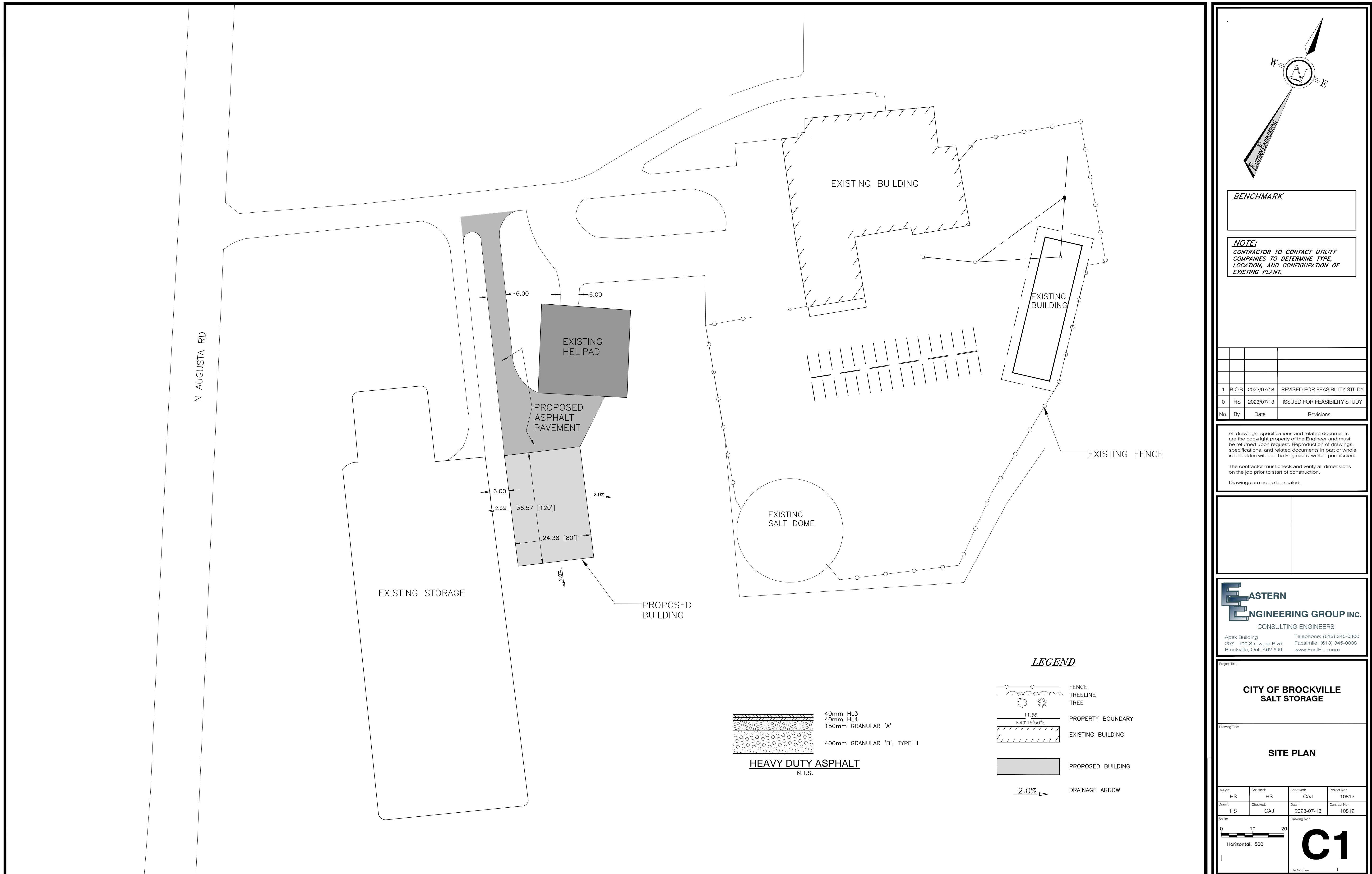
Attachments:

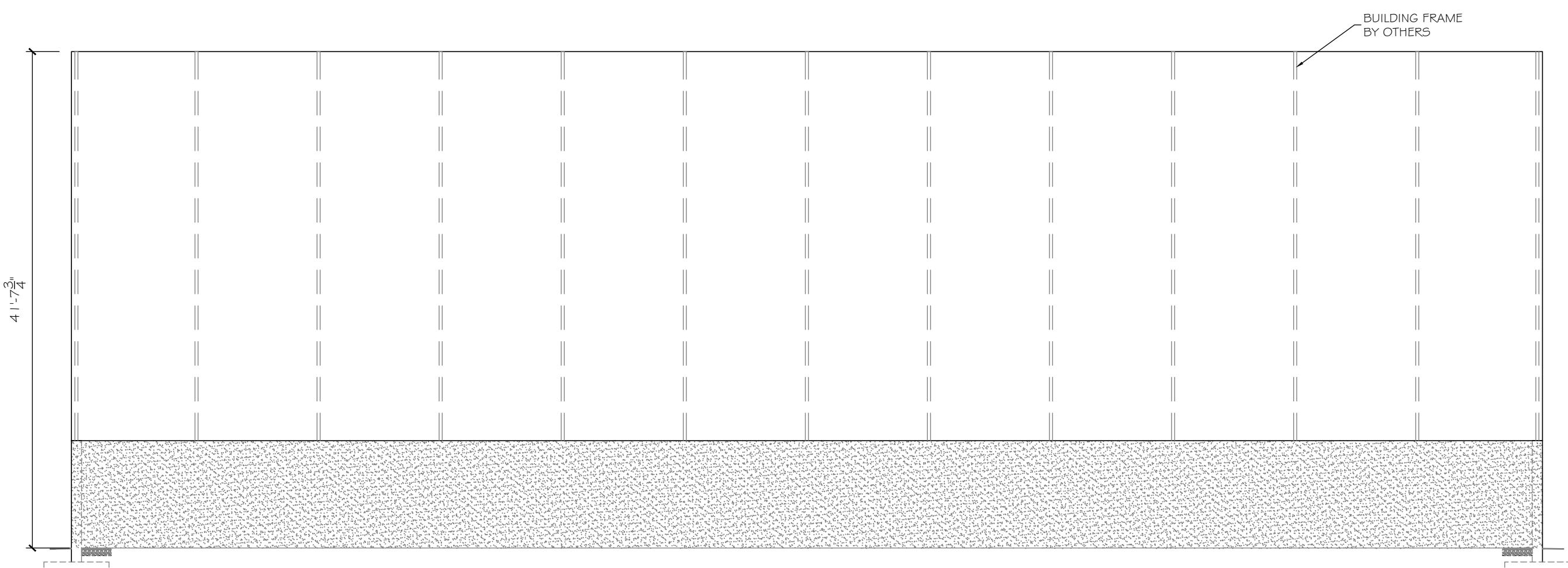
[Salt Storage - Site Plan](#)

[Salt Storage - Building Design 1](#)

[Salt Storage - Building Design 2](#)

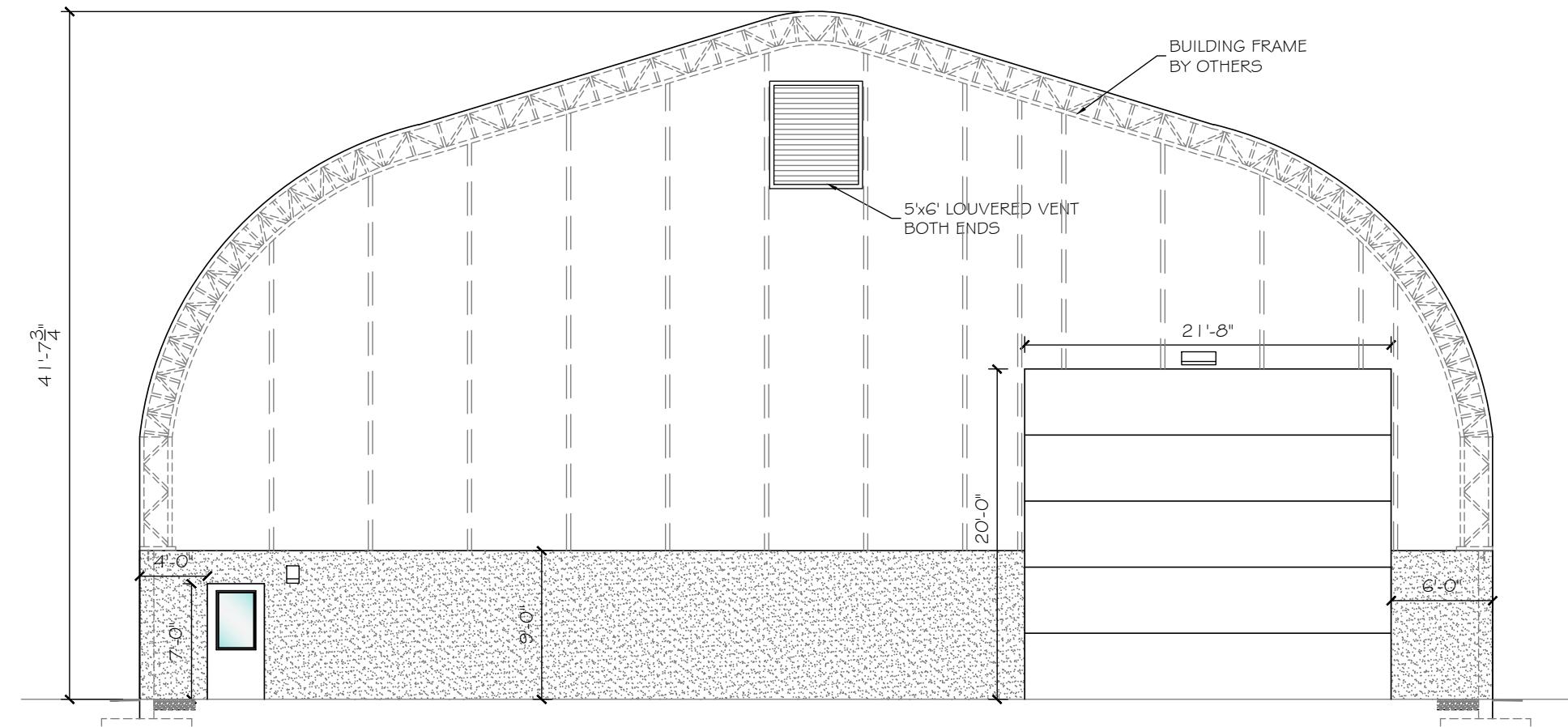
[Salt Storage - Summary](#)





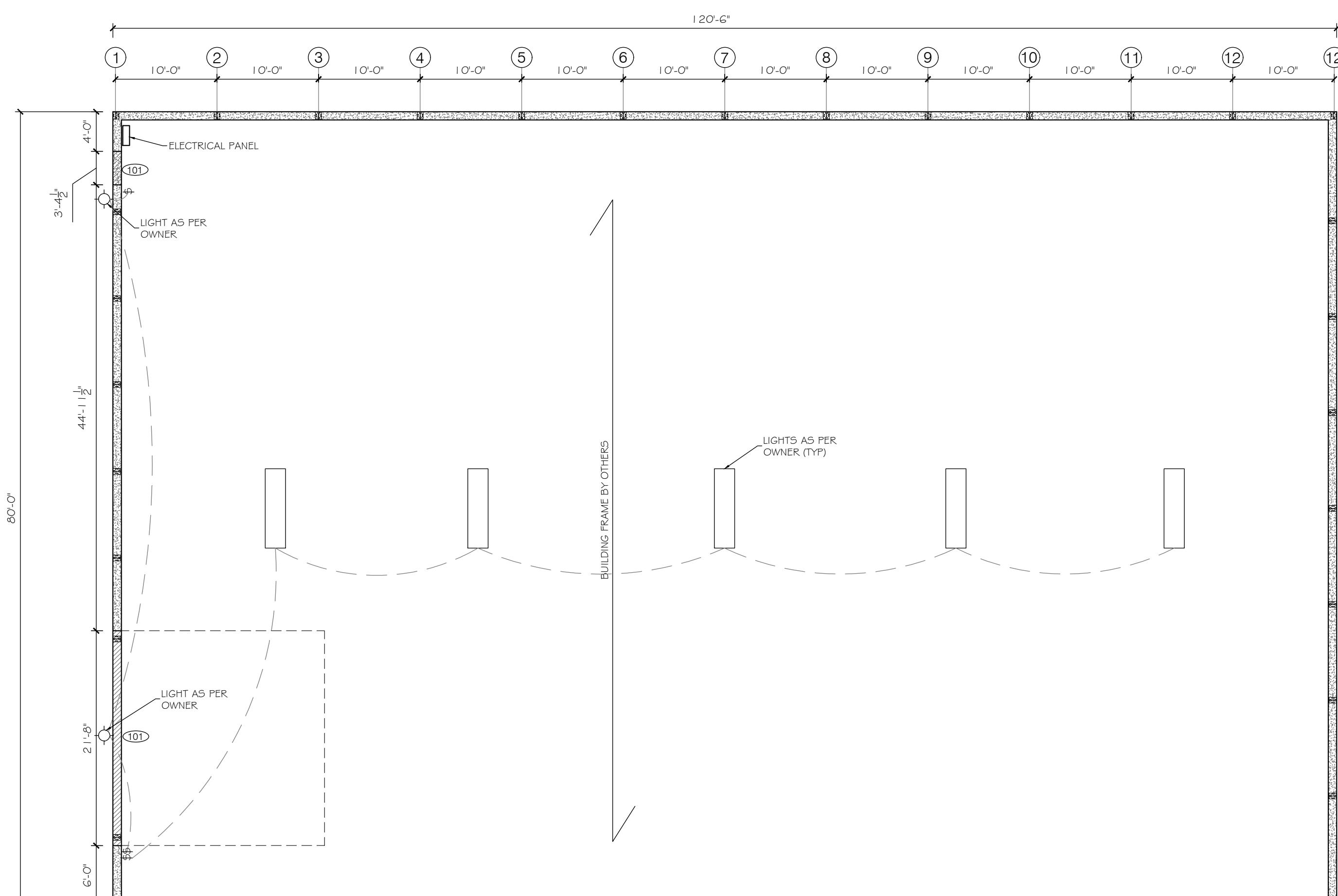
SIDE ELEVATION

SCALE: $\frac{1}{8}$ " = 1'-0"



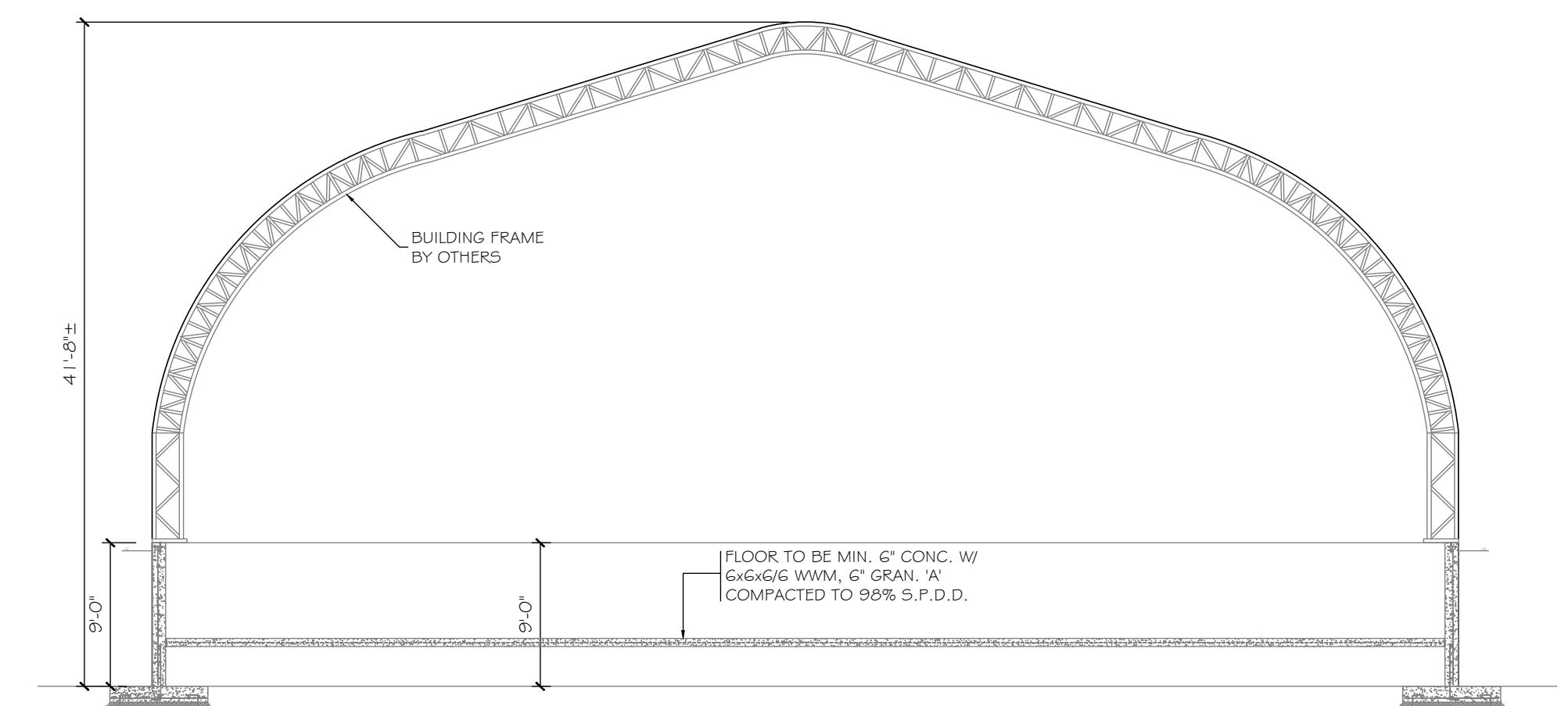
FRONT ELEVATION

SCALE: $\frac{1}{8}$ "



FLOOR PLAN

SCALE: $\frac{1}{8}$ " = 1'-0"



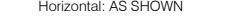
TYP SECTION

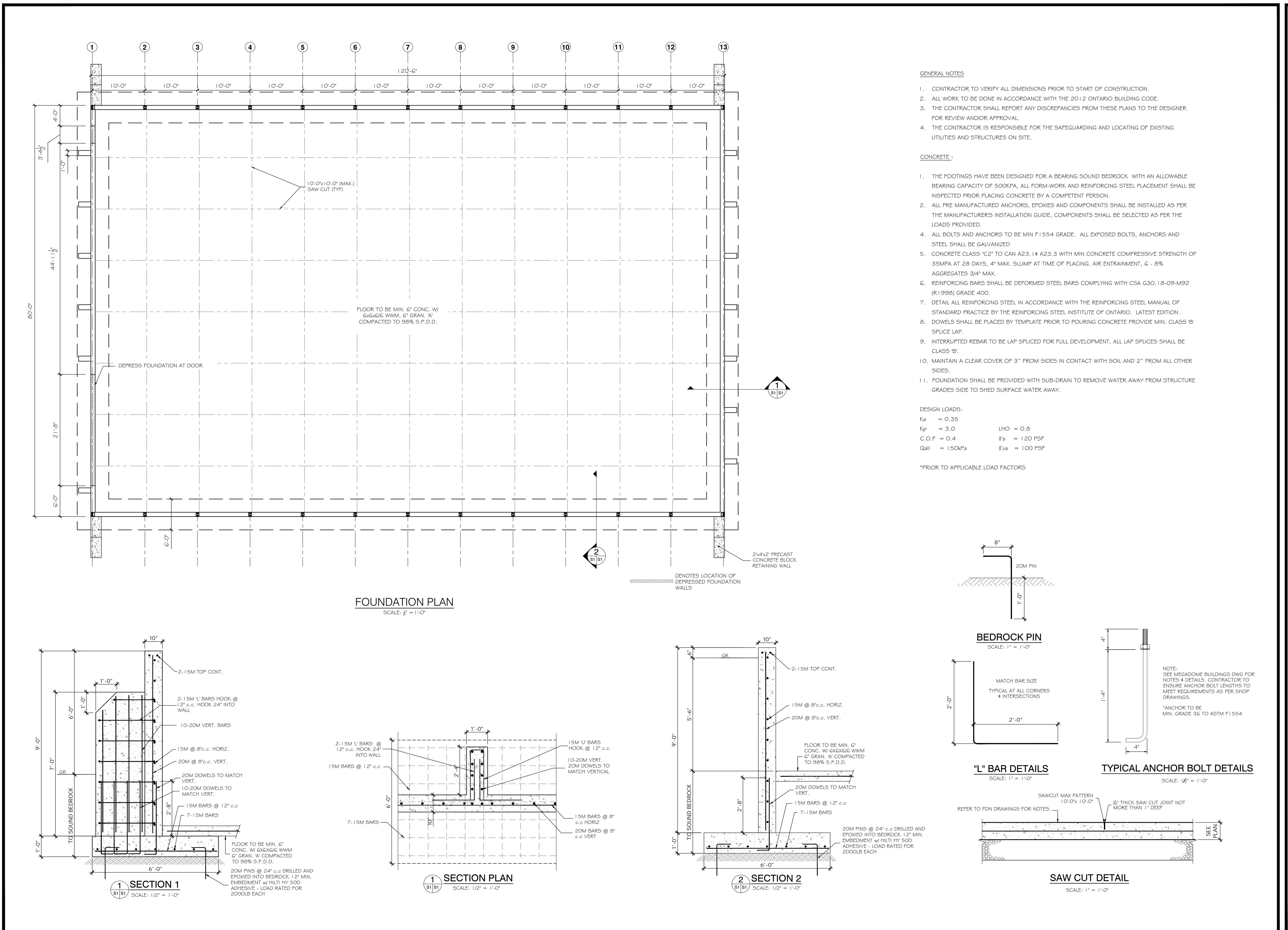
TYP. SECTION

1	B.O'B.	2023 07 13	FOR FEASIBILITY STUDY
0	B.OB.	2023 06 07	FOR REVIEW
o.	By	Date	Revisions
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The contractor must check and verify all dimensions on the job prior to start of construction.			
DRAWINGS ARE NOT TO BE SCALED			

The logo for ASTERN ENGINEERING GROUP INC. features a stylized, three-dimensional 'E' composed of several thick, dark grey bars of varying lengths. To the right of the 'E', the word "ASTERN" is written in a bold, black, sans-serif font. Below the 'E' and "ASTERN", the words "ENGINEERING GROUP INC." are stacked in a larger, bold, black, sans-serif font. At the bottom, the words "CONSULTING ENGINEERS" are centered in a slightly smaller, bold, black, sans-serif font.

**BROCKVILLE CITY
PUBLIC WORKS**

Drawing Title:			
<h1 style="text-align: center;">SALT SHED FOUNDATION PLAN, ELEVATIONS & SECTION</h1>			
Sign: B.O.B.	Checked: B.D.C.	Approved: B.D.C.	Project No.: 10812
Drawn: B.O.B.	Checked: B.D.C.	Date: 2023 06 07	Contract No.:
Scale:		Drawing No.:	
		1	
Horizontal: AS SHOWN			
			
Vertical: AS SHOWN			
REV DATE: 7/18/2023			



2	TB	2023 07 13	FOR FEASIBILITY STUDY
1	TB	2023 06 15	FOR REVIEW
No	By	Date	Revisions

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DRAWINGS ARE NOT TO BE SCALED

PROJECT NORTH



Brockville Centre
100 Strowger Blvd., Suite 207
Brockville, Ontario K6V 5J9
Tel: (613) 345-0400 Fax: (613) 345-0008
Web Site: www.EastEng.com

File: 10812

July 13, 2023

City of Brockville
251 North Augusta Rd.
Brockville, ON
K6V 2Y2

Attention: Travis Raison, Community Project & Asset Coordinator
traison@brockville.com

Dear Sir:

Re: New Salt Dome – Gord Watts Centre
251 North Augusta Rd.
Brockville, ON

As requested the undersigned has prepared a set of drawings for feasibility and costing for the above noted project. The intent is to replace the existing salt storage building with a new structure as the existing structure is in dis-repair.

Recommendations for design and construction details of the new storage facility have been selected based on a number of meetings and discussion with the project owners, the recommendation can be summarized as detailed below:

- Use of a light-weight fabric pre-engineered truss building.
- Building founded on raised concrete retaining wall with abutment and fill for additional storage capacity.
- Concrete slab base.
- A minimum of 1 overhead door and 1 man door.
- Localized grading and surface treatments to facilitate equipment approach.
- Fine grading and seeding in grassed areas to be disturbed in the proximity of the work.

Please do not hesitate in contacting the undersigned if you have any questions.

Respectfully,

EASTERN ENGINEERING GROUP INC.

A handwritten signature in blue ink, appearing to read 'B. D. Campbell'.

B. D. Campbell, P.Eng.

Appendix A: Costing Spreadsheet



APPENDIX 'A'

BUDGET ESTIMATE

New Salt Storage Facility - Brockville Works Dept.

**CLASS D OPINION OF PROBABLE COSTS (+/-25%)
EASTERN ENGINEERING GROUP FILE #10812**

ITEM NO.	DESCRIPTION	UNIT	EST. QTY.	UNIT PRICE	TOTAL
1	Site prep. / Mobilization	L.S.	N/A	\$ 8,500.00	\$ 8,500.00
2	Granular Fill	yd ³	490	\$ 75.52	\$ 37,004.80
3	Excavation	L.S.	N/A	\$ 14,250.00	\$ 14,250.00
4	Concrete Slab-on-grade	yd ³	180	\$ 275.41	\$ 49,573.80
5	Concrete Reinforcing	lb	25000	\$ 2.25	\$ 56,250.00
6	Expansion Joints	ft	680	\$ 14.29	\$ 9,715.84
7	Concrete Finishing	ft ²	9600	\$ 4.65	\$ 44,640.00
8	Asphalt	ft ²	2000	\$ 8.76	\$ 17,520.00
9	Backfill	yd ³	75	\$ 55.25	\$ 4,143.75
10	Soil and Seed	ft ²	2400	\$ 0.45	\$ 1,080.00
11	Retaining wall	each	32	\$ 145.00	\$ 4,640.00
12	Concrete (formed)	yd ³	280	\$ 350.64	\$ 98,179.20
13	Coverall Building	L.S.	N/A	\$ 192,000.00	\$ 192,000.00
14	Coverall Building Installation	L.S.	N/A	\$ 36,000.00	\$ 36,000.00
15	Hardware doors	L.S.	N/A	\$ 15,000.00	\$ 15,000.00
16	Overhead	L.S.	1	15%	\$ 88,274.61
21	Soft Cost	L.S.	1	\$ 40,000	\$ 40,000.00
22	Contingency	L.S.	1	10%	\$ 71,677.20
Total Estimated Price				\$ 779,949.20	



Staff Report

Report To:	General Committee
Meeting Date:	August 15, 2023
Prepared By:	Emily MacKenzie, Finance & Cemetery Records Coordinator
Report Number:	2023-148
Subject:	Municipal Accommodation Tax - Quarter 2 Update

Recommendation

THAT staff report 2023-148 be received for information.

Background

The City of Brockville began collecting Municipal Accommodation Tax from accommodation providers on May 1, 2018.

During Quarter 1 of 2023, the City received \$50,488.24 in remittances from accommodation providers.

Analysis

As of this report, \$107,665.62 was remitted during Quarter 2. In comparison, the City of Brockville received \$96,779.43 in remittances for the same period of April 1st to June 30th, 2022.

During the remittance period, the City of Brockville did lose one accommodation provider. The closure of the Bed and Breakfast establishment was expected and noted within the Quarter 1 report presented to the General Committee at the May 16, 2023 meeting.

Staff have noted an increase in accommodation providers not remitting within the 30-day window following the reporting period. The City will continue to work with accommodation providers to ensure that remittances are received within the appropriate time frame, regardless of whether the provider remits monthly or quarterly.

Financial Implications

The City of Brockville received \$107,665.62 in Municipal Accommodation Tax remittances for the period of April 1st – June 30th, 2023.

Policy Alignment

There are no policy implications with this report.

Conclusion

As part of report 2019-182-12 (Municipal Accommodation Tax Disbursement Procedure Consultation), quarterly reports are provided to Council about MAT funds collected.

The City of Brockville has collected \$107,665.62 in Municipal Accommodation Tax funds between April 1st – June 30th, 2023.

Approved by:

Anne Shropshire, Manager, Cultural Services

Status:

Approved - 11 Aug 2023

Lynda Ferguson, Director of Finance & IT
Services

Approved - 11 Aug 2023

Lynda Ferguson, Director of Finance & IT
Services

Approved - 11 Aug 2023