



The Corporation of the  
City of Brockville  
2011 Budget Review  
Incremental Budget Items  
Water & Wastewater  
February 17, 2011

# COMMUNITY & PRIMARY HEALTH CARE (CPHC)

Presentation:

- Who we are & what we do
- Our IDEA
- WHY (our idea) ?
- Our STATUS
- What we need

On behalf of :

**John A. Ker, President**

**Ruth Kitson, Executive Director**



**Community & Primary Health Care**  
*Making A Difference In Your Community*

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## ***WHO WE ARE :***

**Established in :**

**1913 By THE VICTORIAN ORDER OF NURSES**

**Delivers:**

**PRIMARY HEALTH + COMMUNITY SERVICES**

**Delivers Services to:**

**LEEDS, GRENVILLE & LANARK counties over 160,000 people;**

**15,000 clients served, annually**

**201, 390 units of service provided, annually**

**848 Volunteers with over 57, 564 hours donated, annually**



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***OUR IDEA :***

**To Build a consolidated;  
Centre of Community Healthcare excellence :**

**INCLUDING : PHASE 1 --Community Primary & Family Health Centre**

physicians, nurse practitioners, nurses, allied  
health professionals, etc..

**PHASE 2 - Community Support Services, Diabetic Ed, lifeline,**

Respite Care, adult day care , seniors exercise,  
health care educators, Multi use room, other services

**PHASE 3 – Seniors supportive housing**

50 residential supportive seniors units

**ALL in ONE PLACE !!!**



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***OUR IDEA :***

Body  
Mind+  
s O u L

DOMUS

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**PHASE 1 +2 +3 - Center for Excellence (birds eye view from 401)**



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***WHY ?????:***

**Because...**

## **COMMUNITY SERVICES :**

**All presently exist, BUT, are spread out :**

- **over 9-11 different Brockville locations**
- **over 9 square kilometers area of Brockville**
- **Pay over \$ 400,000 Dollars annually in rent**
- **Very difficult and confusing to access**
- **Expensive and difficult to operate**



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**WHY ?????**

**Because....**

**For our SENIORS :**

**in Brockville, Leeds & Grenville, there are:**

- **21,630** people over 50 years of age
- **17, 235** people over 65 years of age
- **ONLY 797** places for supportive senior's residences
- **NO** vacancies
- **2- 4 Year Waiting list !**





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**WHY ?????**

**Because....**

**For BROCKVILLE this means :**

**Meeting the needs set out in the City's Strategic Plan, namely:**

- **ECONOMY** – creation of many construction jobs as well as long term healthcare and service sector jobs
- **AMENITIES**- provides new and needed services in the healthcare and wellness sectors
- **SUSTAINABILITY** - will revitalize an abandoned flood plain area into a community garden and path connecting into the City's system of paths



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# ***OUR STATUS***

**Currently:      The land has been purchased  
The City has given Approval for all three phases**

## **Phase 1 - Community and family health care**

**\$5.5 Million, and 12, 000 sq. feet - approved  
\$4.0 Million in funding from the province - approved  
presently in Design-Engineering phase**

## **PHASE 2 –Community Support Services**

**\$ 4.4 Million, and 20,000 sq. feet  
Application for funding presently under review  
Design underway**

## **PHASE 3 - Seniors Supportive Housing**

**\$10.0 Million and 50 residential units over 3 floors  
requires funding, preliminary design complete**



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# OUR STATUS

Body  
Mind+  
SOUL



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## Phase 1 - Community and family health care

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## PHASE 1+2 +3 - Seniors Supportive Housing

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# ***WHAT WE NEED :***

- 1 - your SUPPORT in our vision**
- 2 - your POLITICAL Pressure  
on provincial - federal leaders NOW !!!!**
- 3 - your FUNDING... every dollar is very important**
- 4- your INVESTMENT ...the seniors residence maybe  
a secure investment opportunity for someone**

## **The PROBLEM**

**The longer it takes to obtain funding for phase 2 & 3, the more expensive the cost. Perhaps up to a \$1-2 Million dollars more in unnecessary costs that can now be avoided.**



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# COMMUNITY & PRIMARY HEALTH CARE (CPHC)

**President John Ker, and Executive Director, Ruth Kitson**

# Water Departmental Summary

	2010 BUDGET	2011 BUDGET	PERCENT CHANGE
<b><u>EXPENSES</u></b>			
<b><u>Operating</u></b>			
Salaries & Benefits	1,528,003	1,518,985	-0.6%
Materials & Supplies/Contracted Services	1,012,319	1,092,993	8.0%
<b><u>Total Operating Expenses</u></b>	<b><u>2,540,322</u></b>	<b><u>2,611,978</u></b>	<b>2.8%</b>
<b><u>Capital</u></b>			
Contribution to Capital	380,000	440,000	15.8%
Contribution to Fleet	22,339	54,601	144.4%
Contribution to Major Office	11,100	1,600	-85.6%
Debt Charges	216,326	245,931	13.7%
<b><u>Total Capital Expenses</u></b>	<b><u>629,765</u></b>	<b><u>742,132</u></b>	<b>17.8%</b>
<b>TOTAL EXPENSES</b>	<b><u>3,170,087</u></b>	<b><u>3,354,110</u></b>	<b>5.8%</b>
<b><u>REVENUES</u></b>			
Fees & Service Charges - Finance	(3,128,761)	(3,246,765)	3.8%
Fees & Services Charges - Public Works	(17,761)	(17,761)	0.0%
Elizabethtown Revenue	(54,810)	(51,511)	-6.0%
Interest Revenue	(10,000)	(12,000)	20.0%
PIL Revenue	(38,345)	(36,302)	-5.3%
<b>TOTAL REVENUES</b>	<b><u>(3,249,677)</u></b>	<b><u>(3,364,339)</u></b>	<b>3.5%</b>
<b>NET EXPENSE/(REVENUE) ON THE WATER RATE</b>	<b><u>(79,590)</u></b>	<b><u>(10,229)</u></b>	<b>-87.1%</b>



# 2011 Water Equipment for Plant, Distribution and Booster Stations

## **WATER TREATMENT: BLDG. & PROPERTY MNTCE:**

Longwatch Security System Replacement	15,000
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## **WATER TREATMENT PLANT:**

Controls - Replace filter #1 & #2 Control Panels New Control Logix gateway PLC for LL	30,000
PAC Chemical Bulk Storage Tank Spill Containment (24,000 litre)	35,000
Diesel Fuel Tank Upgrades as per TSSA report	20,000
High Lift #2 Pump & Motor Rebuild	15,000
Filter #1 Actuator & Drain Sluice Gate Replacement	40,000
Filter #2 Actuator & Drain Sluice Gate Replacement	40,000

## **PARKEDALE RESERVOIR & BOOSTER STNS:**

Zone 2 Pump #1 Rebuild	15,000
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## **BOOSTER STATIONS**

### **LOW LIFT STATION**

Replace Low Lift Pump #1 / Engineering Services	85,000
Low Lift #3 Pump & Motor Refurb	20,000

### **OVERHEAD TANK**

Operational & Ministry of Labour Safety Upgrades	25,000
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## **TRUNK WATER FEEDER MAIN**

CONTINGENCY:	35,000
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**375,000**

# 2010 Water Rate Survey

## Monthly Bill - Residential

Based on 5/8" meter – usage of 25 m3

	WATER	WASTEWATER	TOTAL
BROCKVILLE	22.91	30.17	53.08
with proposed increases	23.97	33.10	57.07
SMITHS FALLS	36.43	36.43	72.86
STRATFORD	29.98	44.97	74.95
KINGSTON	33.07	42.44	75.51
OWEN SOUND	38.15	38.15	76.30
BELLEVILLE	54.11	31.02	85.13
GANANOQUE	39.89	49.86	89.75
PRESCOTT	38.13	56.90	95.03

No changes since 2008

## **Water Distribution – 2011 Capital**

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- Sonic Leak Detection Hydrant  
Geophone - \$15,000

# Wastewater Departmental Summary

	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>	<u>PERCENT CHANGE</u>
<b>EXPENSES</b>			
<b><u>Operating</u></b>			
Salaries & Benefits	1,464,736	1,657,460	13.2%
Materials & Supplies / Contracted Services	<u>1,348,660</u>	<u>1,398,917</u>	3.7%
<b><u>Total Operating Expenses</u></b>	<u>2,813,396</u>	<u>3,056,377</u>	8.6%
<b><u>Capital</u></b>			
Contribution to Capital	369,000	316,364	-14.3%
Contribution to Fleet	31,568	64,963	105.8%
Contribution to Major Office	10,100	-	-100.0%
Debt Charges	<u>290,866</u>	<u>297,544</u>	2.3%
<b><u>Total Capital Expenses</u></b>	<u>701,534</u>	<u>678,871</u>	-3.2%
<b><u>TOTAL EXPENSES</u></b>	<u>3,514,930</u>	<u>3,735,248</u>	6.3%
<b>REVENUES</b>			
Fees & Service Charges - Finance	(3,718,708)	(3,914,617)	5.3%
Fees & Service Charges - Public Works	(12,758)	(12,650)	-0.8%
Interest Revenue	(4,500)	(2,500)	-44.4%
PIL Revenue	<u>(4,743)</u>	<u>(4,500)</u>	-5.1%
<b><u>TOTAL REVENUES</u></b>	<u>(3,740,709)</u>	<u>(3,934,267)</u>	5.2%
<b>NET EXPENSE / (REVENUE) on the WASTEWATER RATE</b>	(225,779)	(199,019)	-11.9%

REVISED - February 17, 2011

# 2011 Water Pollution Control Centre Equipment Replacement Program

## **WPCC BUILDINGS AND PROPERTY:**

ARC Flash Assessment (CSA Regulatory)	15,000
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Lighting Retrofit (\$90,000 with \$22,000 in incentives)	68,000
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## **WPCC OUTFALL PIPE:**

Anchor System Maintenance / Replacement	70,000
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## **SCREENING AND DEGRIT:**

Grit Bins Repairs to both.	5,000
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VFD'S for both Blowers ( Replace )	20,000
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## **DIGESTER OPERATIONS:**

Digested Sludge Header Valves ( 4 per Digester )	7,500
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Sample Sink Valves	3,000
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## **PUMPING STATIONS:**

Pump STN's Ladders and Platforms	10,000
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Leachate PS - Referb. (2) 4" Pumps	12,000
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West End P.S.- Replace Stand-By Generator	65,000
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CONTINGENCY:	15,000
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<hr/> <hr/>	290,500
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