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Committee Members

Councillor D. Beatty, Chair  
Councillor J. Earle  
Councillor L. Fullarton  
Councillor D. LeSueur  
Councillor M. McFall  
Mayor D. Henderson,  
Ex-Officio

Areas of Responsibility:

Clerk's Office  
Environmental Services  
Finance Department  
Fire Department  
Human Resources Dept.  
Operations Department  
Airport Commission  
Arena Advisory Board  
Brockville Municipal  
Accessibility Advisory  
Committee (BMAAC)

CRCA  
Cemetery  
Health Unit  
Joint Services Committee  
PLMG  
Police Services Board  
Safe Communities Coalition  
St. Lawrence Lodge Management  
Board  
Volunteer Awards

All legal matters [excepting the  
purchase and sale of land]

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***AGENDA***

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**DISCLOSURE OF INTEREST**

**DELEGATION(S) AND PRESENTATION(S)**

1. Mr. Robert Millar  
Mr. Millar would like to address the Committee on the need for a  
Comprehensive Transportation Plan.
- 3-5 2. Leigh Bursey, Chair, Brockville Youth Advisory Committee  
Councillor Bursey would like to address the Committee regarding Youth  
Friendly Community Designation.

**REPORTS BOARDS AND COMMITTEES**

- 6-9 1. Bike Parking  
Brockville Cycling Advisory Committee

**STAFF REPORTS**

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**STAFF REPORTS**

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**FAO - CONSENT AGENDA**

**MOTION TO MOVE INTO CLOSED SESSION**

## **Brockville Youth Advisory Committee Report to Council, May 2012**

### **Application for 'Youth Friendly Community' Designation**

#### **Recommended**

THAT the Council for the City of Brockville grant approval to the Brockville Youth Advisory Committee to complete the application process to obtain Youth Friendly Community Designation through the Ontario Play Works Partnership.

#### **Purpose**

The Brockville and Area Youth Advisory Committee is seeking approval from the Brockville City Council to proceed with completing the application to designate the City of Brockville as a Youth Friendly Community. The objective of this application process is in fact two-fold. Primarily, the Youth Friendly designation will benefit the City of Brockville in numerous ways, impacting positively on the current and future social, economic, and recreational opportunities. However, even if our first application is not accepted, this committee feels that simply completing the application process itself will be a beneficial venture as it will provide a formal and objective demonstration of the strengths and weaknesses of the resources for youths in our community.

#### **Background**

The application and designation is sought through the Play Works Partnership. This is a group of organizations representing the areas of sport, physical activity, civic engagement, arts and culture, rural youth, and recreation. Play Works began recognizing Youth Friendly communities in 2005. To date, 39 communities representing 32% of Ontario's population have received the Youth Friendly designation. Communities receiving this honour are formally recognized by the Honourable Margaret Best, Minister of Health Promotion and are featured in a news release to Ontario media as well as in *Municipal World Magazine*. This recognition increases the opportunities for community improvements and youth targeted government grants, and provides a positive foundation to attract and retain families and young professionals.

The designation is given to major cities and regions like Burlington and Sudbury, as well as small towns, communities and municipalities such as the Town of Ajax, Port Hope, and Whitby. There is no cost to complete the application, and the recognition is awarded for a five year period. There are sixteen youth friendly criteria, and our application must demonstrate that the City of Brockville meets at least ten of the sixteen. The Youth Advisory Committee will complete the application by compiling information and documents to show that Brockville meets as many of the following criteria as possible:

- 1) Youth have options for play in their community.
- 2) Youth are formally connected to the community.
- 3) Facilities are dedicated to youth play.
- 4) It is easy for youth to find information about play activities in the community.
- 5) The community supports public youth events.

- 6) The community celebrates and recognizes its youth.
- 7) The community commits funding for youth play.
- 8) The community supports positive youth development.
- 9) The community supports youth volunteerism and leadership development.
- 10) The community has effective community partnerships.
- 11) Youth activism and advocacy for play is nurtured.
- 12) Youth feel comfortable in their own community.
- 13) Youth can get to the play programs that are offered.
- 14) Schools support the youth friendly approach.
- 15) Adults champion the need for youth play.
- 16) Play is accessible to youth with disabilities.

*"After being recognized as a Youth Friendly Community, we determined that we would not rest on our laurels, but would make sure that we encourage youth in all positive aspects of our community's life. Chatham-Kent youth are fully engaged in sports and recreation, education, health, culture, environmentalism, the economy and civic affairs. Soon, our community will be in their hands, and we are very optimistic about our future."*  
-Mayor Randy Hope, Municipality of Chatham-Kent.

*"The Town of Ajax is proud to be considered a Youth Friendly Community. We offer a variety of programs and events that allow Ajax youth to become involved, be challenged, and achieve success. Our Youth Engagement Committee has given youth a voice. This has led to an increase in their leadership capabilities and gives them a sense that they are valued and make a positive contribution in their community. Youth are a key factor in the Town's future because of their interest and commitment for a better tomorrow."* – Mayor Steve Parish, Town of Ajax

## **Analysis**

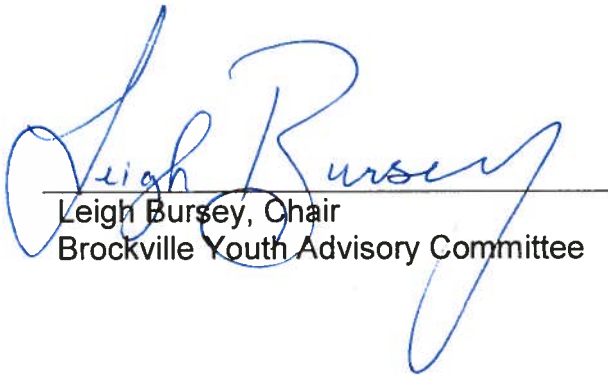
The citizens and councils of Brockville have been looking to and planning for the future more than ever of late, and this Youth Friendly initiative can only achieve positive results contributing towards that future. Based on the existence of many youth oriented programs and facilities and the focus on continuous improvement the region has adapted, the Youth Advisory committee is optimistic that the City of Brockville would be approved as meeting the necessary criteria.

The Youth Advisory Committee is also confident that the information obtained in the research required for this application will be invaluable in and of itself. This data will provide a detailed analysis of the current status of the youth of Brockville and the importance they represent in the community. It will demonstrate the strengths and advantages that are offered currently, as well as areas of youth engagement that offer opportunities for growth and improvement.

By appealing to young and growing families, young professionals, entrepreneurs, recreational organizations, and youth targeted businesses and employment opportunities, the Youth Friendly Designation is directly in line with the objectives of the strategic initiatives currently in development for the City of Brockville. The existence and success of the business and services aimed at younger generations, especially in the

Downtown region, will prompt continued growth and support of that region and the city as a whole.

Additionally, the future of the youth in Brockville is uncertain as they become less involved in their community. Less youth participation in arts, recreation, and volunteer positions can mean more crime, drug use, citizen complaints, and contributes to an increase in childhood obesity. Being a Youth Friendly Community will contribute to building a healthier, stronger community that is responsible and dedicated to the social, physical, intellectual, and emotional development of our youth.



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Leigh Bursey, Chair  
Brockville Youth Advisory Committee

## Downtown Brockville Bicycle Parking

### Recommendation

The Cycling Advisory Committee (BCAC) recommends 1) that Council approve this proposal which has been developed in conjunction with the DBIA and which entails the deployment of bicycle parking rings along the King Street commercial district at City expenditure of \$739 in 2012 (plus a DBIA contribution of \$1,000), and 2) that it consider the deployment of bicycle parking racks at an estimated cost of \$2680 as a minor capital item in the 2013 budget.

### Background

The BCAC has a number of projects in various stages of initiation, all aimed at helping Brockville win a Bicycle Friendly Community designation and gain all the benefits that implies, as outlined in Appendix 1. Bicycle parking is one project, and within that the downtown area is a sub-project. Large commercial/institutional workplaces and other common destinations will be addressed later as additional parking sub-projects.

For the downtown Brockville area, key stakeholder groups are visitors, residents and businesses, with the latter including retail and commercial, ground level as well as those in above stories. As the voice of the downtown business segment, and already maintaining the relationship between downtown businesses and residents, the DBIA would be the “public face” in promoting and supporting improvements to bicycle parking for their stakeholders. The BCAC has therefore worked closely with the DBIA as well as the city’s Operations department and the City Clerk, in developing this proposal, which we feel addresses the lessons learned in other communities, as outlined in Appendix 2. The DBIA Board has endorsed these recommendations.

### A Staged Approach

- Addresses many of the common issues reported by early adopters.
- Allows social adaptation over time when combined with education, promotion, encouragement.
- Allows the pace of provisioning and design of facilities to change as demand grows.
- Avoids the potential negative publicity and emotional resistance which often results from rapid or intrusive changes to the streetscape.

The proposed staged approach:

- A. Create familiar **bicycle “post and ring” parking** throughout downtown by the use of clamp-on rings on approximately one-third of the “complimentary parking” posts. Working with the stakeholders, the BCAC has identified well-distributed locations for 13 post rings which do not to impede pedestrian flow or accessibility on the sidewalk.
  - a. Costs: Approximately \$90 each for commercial quality, forged from aluminum with tamper-proof stainless hardware.
  - b. Risks: Subject to same risks from motorists as existing complimentary parking posts. Bikes locked to the posts would also be subject to the same risk.
  - c. Benefits: Quick to obtain, relatively inexpensive, quick to install.
- B. For particular spots that exhibit higher bicycle traffic (e.g. bike shops, bakery/coffee shops, park concessions), selectively place **on-sidewalk bike racks**, each accommodating 3 or 4 bikes depending on room. The BCAC, working with the stakeholders, has identified 5 locations for racks which do not to impede pedestrian flow or accessibility on the sidewalk.
  - a. Costs: Approximately \$400 per rack.

- b. Risks: Need to be situated carefully to avoid blocking sidewalk, yet retain security of visibility.
  - c. Benefits: Standard design is most economical.
- C. With growth in demand, a selected on-street parking spot would be converted to a “**bicycle corral**” promoted clearly as a trial. In a conspicuous location with lots of bicycle traffic (e.g. in front of Taits & Todd’s Place), a trial would provide an opportunity to assess the benefits. The trial would run for the summer of 2013 and then be evaluated.

### Cost Considerations

Estimated costs including purchase, GST, shipping and 10% contingency:

A. 13 Rings	\$1,739
B. 5 Racks	\$2,680
C. Use existing bollards, long racks	
<b>Total</b>	<b>\$4,419</b>

The Operations department staff would be responsible for installation and maintenance. The DBIA has offered to contribute \$1,000 to this initiative.

### Next Steps

- ✓ Strike subcommittee of DBIA who, along with city staff (Sandi Seale; Conal Cosgrove or designate) and the cycling advisory sub-committee, map out a recommendation for mix of facilities and locations.
- ✓ Determine additional stakeholders to be engaged (eg. selected businesses) in planning.
- ✓ Identify stakeholders for communication purposes.
- ✓ Identify policy/regulatory issues and address with the City.
- ✓ Consult with downtown stakeholders.
- ✓ Finalize plan.
- 7. Seek endorsement from Operations department.
  - a. Review at FAO committee
  - b. Review with council
- 8. Media release outlining plans and timetable.
- 9. Implementation of rings for Summer 2012.
- 10. Deployment of additional racks and pilot bicycle parking corral in Summer 2013.
- 11. Review and make recommendations for parks and other city properties.
- 12. Review and make recommendations for other existing high traffic sites (retail, manufacturing, institutions, etc.)
- 13. Through the Planning department, incorporate bicycle parking requirements into development guidelines and reviews.

## **Appendix 1: Becoming a Bicycle Friendly Community – The Case for Change**

Growing active modes of transportation has proven to generate benefits:

- reduced traffic congestion
- reduced spending on road maintenance and growth
- improved air and sound quality
- improved work productivity for active commuters
- reductions in policing and emergency response costs
- reductions in health care costs
- more attractive to visitors
- more attractive to prospective new businesses and residents
- increased in-store foot traffic and increases in sales
- improved store visibility and bottom line compared to competitors that may be hidden inside a mall or only glimpsed peripherally while driving by
- better access for 1000's of cycle tourists passing through town (well educated, higher disposable income, stay longer, spend more and seek arts, culture and heritage attractions)
- increased social interaction and strengthened sense of community

## **Appendix 2: Bicycle Parking Issues & Facilities**

There is no shortage of guidelines and city policies for bicycle parking developed in cities that have implemented various plans in their urban core areas. Common issues reported include:

- Insufficient bicycle parking to meet rapidly growing demand as utility cycling grows.
- If provision of bicycle parking runs too far ahead of growing demand, unused facilities can create the perception of wasted space and money that could be given back to cars and pedestrians.
- Lack of bicycle parking results in increased bicycle thefts, presents hazards to pedestrians, and can lead to damage to city and business property.
- Racks may be ill-designed for securing bikes, or making efficient use of space.
- Racks may be poorly situated, unreasonably restricting pedestrian mobility, or leaving bikes vulnerable to theft and vandalism.
- Risk and liability issues need to be assessed, including parked bicycles damaged by being struck by motorists or knocked over by pedestrians, or pedestrians injured by tripping over bicycles scattered on the sidewalk rather than secured in provided parking.
- Ability to clear snow around bicycle parking posts, racks and corrals needs to be taken into consideration, especially when demand for bicycle parking drops significantly through the winter.
- Implementation of bicycle parking without engagement of stakeholders and without appropriate communication can raise emotional conflict that diverts time and energy from more important issues.



### Appendix 3: References

1. A compendium of current research articles on the health, social and economic benefits of cycling can be found at: <http://planologie.wordpress.com/2010/03/17/fitter-happier-more-productive-the-health-social-and-economic-benefits-of-bikes/>
2. A related compendium of current research articles on the health and safety aspects of cycling, by Dr. Chris Cavacuiti, a staff physician at St. Michaels Hospital in Toronto, can be found at: <http://www.sharetheroad.ca/cycling-health-and-safety-a-review-p128276>
3. The City of Ottawa's report ACS2010-ICS-PGM-0068, March 2, 2010 provides a detailed summary of the transportation and financial advantages of investing in bicycling infrastructure and can be found here: <http://www.ottawa.ca/calendar/ottawa/citycouncil/trc/2010/04-07/IPD%20B-ACS2010-ICS-PGM-0068.htm> It contains a reference to research from Copenhagen that found "society gains \$0.24 (CAD) per kilometre when a person chooses to cycle; whereas by car, society suffers a net loss of \$0.14 (CAD) per kilometre."
4. Research in 2007 by Alison Lee sought to identify the economic value of replacing car parking with bike parking in shopping strips. The case study can be found here: [http://colabradio.mit.edu/wp-content/uploads/2010/12/Final\\_Thesis\\_Alison\\_Lee.pdf](http://colabradio.mit.edu/wp-content/uploads/2010/12/Final_Thesis_Alison_Lee.pdf)
5. A global survey of the business case for investment in cycle tourism, along with a detailed examination of cycle tourism in Quebec, can be found here: <http://www.routeverte.com/documents/RV09-Mobile-Forum-en.pdf>
6. A detailed analysis of bicycle parking issues and recommendations in Vancouver can be found at: [http://vancouverpublicspace.ca/uploads/VPSN\\_Bike\\_Infrastructure\\_Report\\_June\\_09.pdf](http://vancouverpublicspace.ca/uploads/VPSN_Bike_Infrastructure_Report_June_09.pdf)
7. Toronto's bicycle parking guidelines for infrastructure and policies can be found here: [http://www.toronto.ca/planning/bicycle\\_parking\\_guide.htm](http://www.toronto.ca/planning/bicycle_parking_guide.htm)
8. A survey and analysis of the impact of bicycle lanes and parking in Toronto's Bloor West Village area can be found here: [http://www.cleanairpartnership.org/files/BikeLanes\\_Parking\\_Business\\_BloorWestVillage.pdf](http://www.cleanairpartnership.org/files/BikeLanes_Parking_Business_BloorWestVillage.pdf). Contrary in initial expectations on the part of shop-owners, the addition of bicycle lanes and parking had no negative influence on store traffic and sales, and in some cases increased sales.
9. A detailed methodology for evaluating active transportation benefits and costs can be found at <http://www.vtpi.org/nmt-tdm.pdf>, a current report from Todd Litman of the Victoria Transport Policy Institute.
10. "Bike Corrals – Local Business Impacts, Benefits and Attitudes" by Drew Meisel of Portland State University School of Urban Studies and Planning which can be found at: [http://bikeportland.org/wp-content/uploads/2010/05/PDX\\_Bike\\_Corral\\_Study.pdf](http://bikeportland.org/wp-content/uploads/2010/05/PDX_Bike_Corral_Study.pdf)

**May 10, 2012**

**REPORT TO FINANCE/ADMINISTRATION & OPERATIONS COMMITTEE –  
May 15, 2012**

**2012-087-05  
DOWNTOWN AND BROWNFIELDS  
COMMUNITY IMPROVEMENT PLAN  
RECOMMENDATIONS**

**M. PASCOE MERKLEY  
DIRECTOR OF PLANNING  
J. FAURSCHOU  
PLANNER I  
L. WHITE  
MANAGER OF STRATEGIC INITIATIVES**

**RECOMMENDED**

1. **THAT** the current Downtown Community Improvement Plan and Brownfields Community Improvement Plan programs be extended until such time that amendments to the plans proposed in this report are approved by Council and come into effect, to allow for the required public consultation for the revised Community Improvement Plans.
2. **THAT** Council give support in principle to the following:
  - a. **THAT** the revised Downtown Community Improvement Plan (CIP) programs be offered until December 31, 2015;
  - b. **THAT** Council consider the following amendments to the Downtown CIP:
    - i. The minimum construction value for the TIERR grant be raised from Five Thousand Dollars (\$5,000.00) to Fifty Thousand Dollars (\$50,000.00) and proposed work must require new construction or extensive renovations involving a change of use and/or an increase in the gross floor area of the building that would generate additional employment and/or residential capacity.
    - ii. Eliminate the Building and Plumbing permit fee waivers.
    - iii. That further consideration be given to including a new Residential/Office Conversion program for improvements to upper stories in the Downtown CIP area. Financial assistance for 50% of the project's eligible costs, for space rehabilitated or created, to a maximum of \$20,000 per property.
    - iv. That further consideration be given to including a Façade Improvement Program for the downtown core to assist downtown commercial property owners and tenants in the Downtown CIP area with the financing of street-oriented building façade improvements. Financial assistance for 50% of the project's eligible costs with a minimum grant of \$1,000 and a maximum grant of \$10,000 per property or storefront.

3. **THAT** all properties are eligible to apply for each of the one-time grants simultaneously, when applicable.
4. **THAT** the revised Brownfields CIP programs be offered until December 31, 2015.
5. **THAT** the Building Permit Fees Grant within the Brownfields CIP be eliminated.
6. **THAT** any projects where both the Notice of Intent has been received and the Brownfields Redevelopment Funding Agreement and/or Tax Increment Equivalent for Rehabilitation and Redevelopment Grant Program Commitment and Grant Agreement has been approved by Council as of December 31, 2012, be grandfathered into the original programs to which the application was made. As per the current program, if, after one year from the date of the agreement, a building permit has not been issued then access to the applicable programs will cease.
7. **THAT** a summary of the CIP applications and their progress be reported to the EDP Committee yearly prior to budget presentations.
8. **THAT** a public meeting be scheduled respecting the proposed amendments to the CIPs once program guidelines for the proposed Rehabilitation/Office Conversion Program and Façade Improvement Program are developed.

## PURPOSE

The purpose of this report is to determine the effectiveness of the current CIPs and a path forward with regard to the various elements.

## BACKGROUND

In April 2004, Council adopted the Downtown CIP with the primary goal of promoting and encouraging commercial revitalization in the downtown area shown in **Schedule "A"**, and the ancillary goal of promoting the construction and rehabilitation of residential development, and the conversion of upper floor commercial buildings into residential space. The programs were to run until June 30, 2011.

### Downtown CIP

The Downtown CIP contains the following incentive programs:

- *Tax Increment Equivalent for Rehabilitation and Redevelopment (TIERR) Grant*
  - The TIERR Grant Program provides assistance to owners of lands and buildings who undertake improvements or redevelopment that would result in an increased property assessment. The amount of the assistance provided will depend on the increased assessment as a result of improvements multiplied by the municipal tax rate. The TIERR Grant

Program offers program assistance of 100% of the increase in municipal realty taxes based upon the assessment increase associated with the project for a maximum period of five (5) years. The increase in realty tax is represented by the assessment increase multiplied by the current year's tax rate.

- *Building and Plumbing Permit Fee Grant*
  - All commercial and residential property owners within the Downtown Improvement Area may apply for a fee waiver equivalent to 100% of the fees paid for building permits and plumbing permits
- *Heritage Sign Grant Program*
  - This program provides a grant to owners or tenants of buildings who construct a "Heritage" sign on their buildings. A grant of \$1000 or 50% of the cost of the sign, whichever is lesser, will be paid to the property owner or tenant by the City following submission and review by the Planning Department.

## **Brownfields CIP**

The current Brownfields CIP contains the following programs:

- Brownfields Remediation Tax Increment Equivalent Grant (TIEG)
- Environmental Remediation Tax Cancellation Assistance
- Environmental Site Assessment (ESA) Grant (unfunded to date)
- Brownfield Building/Plumbing Permit Fees Grant
- Key Sites Marketing Database

The intent of the Brownfield CIP is to create incentives for the redevelopment of sites suffering from either the perception of, or actual, environmental contamination. By bringing contaminated lands back into productive use, this plan contributes to the City's wider efforts to regenerate the Downtown, meets the objectives of provincial planning policy that encourages revitalization and intensification through Brownfield redevelopment as well as the policies of the City's Official Plan. Priority Area 1 of the Brownfield's CIP is shown on **Schedule "A"** to this report.

## **Program extensions**

In June, 2011, Council supported a motion to extend the programs available under the Downtown CIP and the Brownfields CIP for a period of six (6) months from the date of expiry, being June 30, 2011, putting the expiry of the program to December 30, 2011 while the Plan was reviewed by staff. The Plan was granted another extension to June 30, 2012.

### Program cashflow

**Table 1** reflects the amount of grants/fee waivers allowed to date and the tax revenue collected from the increased assessment:

**Table 1**

	2005	2006	2007	2008	2009	2010	2011	2012	Total
Heritage Signage Grant	4,682	2,200	6,908	-	-	-	-	-	13,790
Downtown/Brownfield Grant	-	-	396	35,524	160,973	175,359	200,424	198,994	771,670
Building/Plumbing Permit Waiver	9,613	108,910	9,168	8,792	22,831	106,863	249,459	4,085	519,721
<b>Total CIP Programs</b>	<b>14,295</b>	<b>111,110</b>	<b>16,472</b>	<b>44,316</b>	<b>183,804</b>	<b>282,222</b>	<b>449,883</b>	<b>203,079</b>	<b>1,305,181</b>
Tax revenue from increased assessment	-	-	396	35,524	160,973	182,368	211,781	216,034	807,076
<b>Net Cost/(Revenue) to the City of CIP Programs</b>	<b>14,295</b>	<b>111,110</b>	<b>16,076</b>	<b>8,792</b>	<b>22,831</b>	<b>99,854</b>	<b>238,102</b>	<b>(12,955)</b>	<b>498,105</b>
Development Charges Fee Waiver	17,045	-	-	-	-	67,678	-	-	84,723
<b>Net Cost/(Revenue) all Programs</b>	<b>31,340</b>	<b>111,110</b>	<b>16,076</b>	<b>8,792</b>	<b>22,831</b>	<b>167,532</b>	<b>238,102</b>	<b>(12,955)</b>	<b>582,828</b>

The Heritage Signage Grant Program, as a component of the Downtown CIP, was funded from 2005 to 2007 only.

**Table 2** reflects the assessment increase and related **yearly** municipal tax from the six (6) properties that have benefitted from the CIP TIERR and/or Brownfield programs to date which is ongoing:

**Table 2**

<u><b>Impact on Assessment</b></u>			
	<b>Change in</b>		<b>Municipal</b>
	<b>Assessed Value</b>	<b>2011 Tax Rate</b>	<b>Taxes</b>
Commercial	\$ 2,440,145	0.025664336	\$ 62,625
Residential	\$ 11,379,500	0.013107424	\$ 149,156
			<b>\$ 211,781</b>

The properties included in Table 2: 15 Market Street East, 5 Home Street, 24 Perth Street, 30 Pearl Street West, 14 Courthouse Avenue and 21 Apple Street.

The table illustrates the increase in assessment determined by MPAC and the equivalent municipal taxes paid to the City. Although there is no instant monetary benefit to the taxpayers of the City of Brockville from the Downtown/Brownfield CIP, there will be, in the future, through lower tax rates when the grant to the developers are completed (5-10 years) and the increased assessment base remains.

Other benefits of the plan include job creation for both construction and post-construction when the businesses, where applicable, are operating.

## ANALYSIS

### Downtown CIP

#### TIERR Grant

To-date, thirty-two (32) "Registration of Intent" forms have been received in the Planning Department. Of the 32 applications received, fourteen (14) have been closed, thirteen (13) are in progress and five (5) have been completed with monies flowing. **Schedule "B"** to this report provides a listing of applicants and a summary of the status of each file.

The applications which have been successful involved either major retrofitting or new construction (additions or new building) resulting in an increase to the assessed value of their property thus qualifying for program assistance. Those applications which have been unsuccessful generally involved minor renovations/fit-ups which did not result in a change in assessment.

In terms of the visible success of the program, improvements that have occurred to existing built stock in the form of minor additions, renovations and tenant fit-up have not been significant. Arguably, given the scale of the work done under the program, the smaller projects would likely have been done without program assistance. In addition, in most cases, the work proceeds at such a slow pace that the applicants have to be contacted repeatedly to confirm that they intend to continue to participate in the Downtown CIP. The two major successes to date include The Wedgewood and the Thomas Fuller Building, with Tall Ships Landing on the horizon – all of which boost assessment levels.

Discussions with current and prospective developers have confirmed that the Downtown CIP is attractive and a strong incentive for major redevelopment and new construction. Property owners considering small renovations did not necessarily find the incentives essential to their decision.

Accordingly it is recommended that the TIERR Grant program within Downtown CIP be extended to December 31, 2015 and the eligibility criteria of the program be amended as follows:

- increase the minimum value of the proposed work to a more significant amount, representing a more significant investment and more extensive changes to the building or new construction to Fifty Thousand Dollars (\$50,000.00) rather than a minimum construction value of Five Thousand Dollars (\$5,000.00) as it presently stands; and proposed work must require new construction or extensive renovations involving a change of use and/or an increase in the gross floor area of the building.

### **Building and Plumbing Permit Fee Grant**

Historically, the City has employed three (3) Inspection Officers to approve building and plumbing permits. In 2008, when a Building Inspector left for other employment, it was decided not to replace the position until the level of construction activity increased. The 2011 budget contained dollars for the hiring of a third Building Inspector as an incremental item, but in an effort to save money the position was not filled. As development increases, specifically Tall Ships Landing, and the requirement for more inspection services increases, there is a need for another Building Inspector. It is estimated that the TSL project alone will require at least 50% of the time of one Building Inspector. The 2012 budget proposed funding for another Inspector for approximately \$68,000 per year, the position has been advertised and is expected to be filled soon.

To date, the program has allowed for over \$515,000 in fee waivers for Building and Plumbing permits on over 200 properties within the CIP designated area with the majority of the waivers (\$417,963) pertaining to three properties that were all new construction, those being projects at 30 Pearl Street West (\$9,295), 15 Market Street East (\$85,565) and 15 St. Andrew Street (\$323,103).

Although the fee waivers were a benefit to the owners of properties with smaller projects, it did not provide an incentive as most of those applicants were unaware of the fee waiver program prior to applying for and obtaining the building or plumbing permit. For larger projects, the cost of building permits in Brockville is approximately 0.25% of the total cost of the project. The reality is that although the incentive to the project is attractive, it is not a deciding factor.

Therefore, it is recommended that the Building and Plumbing Permit Fee Grant program be eliminated in the new Downtown and Brownfields CIP, as recognizing revenue from Building and Plumbing permits will offset the costs of replacing the third Building Inspector and will free up funds to direct to the new programs proposed with this report.

The Building and Plumbing Permit Fee Grant program will remain for any projects where both the Notice of Intent has been received and a funding agreement has been approved by Council as of December 31, 2012. As per the current program, if, after one year from the date of the agreement, a building permit has not been issued, then access to the applicable programs will cease.

### **Proposed New Programs – Stakeholder Input** **DBIA Input**

Staff met with the Brenda Clarke, DBIA Executive Director and the DBIA's Economic Development Committee to discuss the new programs that would provide an incentive for landlords to renovate their buildings.

The Committee suggested that the current Downtown and Brownfield CIP programs continue with the addition of two (2) new programs:

#### **Residential Conversion/Rehabilitation**

*\$15/sq ft of space rehabilitated or created to a max. of \$15,000 per unit and a maximum of 2 units per property.*

*The Grant will be paid to the property owner by the City following submission, review and approval by the Planning Department of the detailed bill as provided by the designer and endorsed by the owner.*

#### **Streetscape Grant Program**

*This program would provide a grant for signs, awnings, painting and other exterior features aimed at the aesthetic of a façade. This grant would be for new or existing signs, awnings or other exterior features. A grant of \$1000 or 50% of the cost of the sign, awning or other exterior feature whichever is lesser, will be paid to the property owner or tenant by the City following submission and review by the Planning Department of the detailed bill as provided by the designer and endorsed by the owner or tenant. The program is meant to assist new businesses, stimulate property improvements, increase building visibility, and encourage visual beautification of the downtown area. The Streetscape Grant Program applies to the "downtown core area" as defined in the City's Sign By-law.*

The Committee also suggested that an Advisory Committee be established:

*The Advisory Committee would consist of a member from the DBIA Economic Development Committee, a Downtown Brockville Landlord, a representative from the City of Brockville Planning Department and the Economic Development Director and a Council representative.*

*The CIP Advisory Committee would be formed to periodically review the existing CIP and to ensure that it is being promoted and supported. It would review the current usage and make recommendations, or suggestions to update or alter the program if deemed necessary by the committee.*

### **Heritage Brockville Input**

In August, 2011, Paul Bullock, Chairperson of Heritage Brockville made a presentation to the EDP Committee to request a Heritage Property Tax Relief Program. The program would provide tax relief to owners of **designated** heritage properties in the



targeted area by reducing municipal and education taxes by 30% for three years upon completion of an improvement to the property. The purpose of the program would be to provide a financial tool to help owners maintain and restore their properties for the benefit of the entire community.

### **Response to suggestions from Stakeholder input**

Staff considered the proposals and has suggested modifications that would be based on cost-sharing as opposed to a grant. The DBIA and Heritage Brockville were pleased with the modifications suggested by staff. Staff acknowledges that the proposed programs are important but also that further program development is necessary as it is its infancy and is seeking Council's endorsement in principle only at this time.

### **Proposed programs**

#### **Residential/Commercial conversion/rehabilitation Program**

The goal of this program is to incent building owners in the downtown core to renovate existing space on the upper floors to create new or improved residential and/or commercial space in keeping with the original goals of the Downtown CIP.

Staff considered the proposal from the DBIA and modified the program to be a cost-share program as opposed to a full grant and enlarged the scope to include both residential and commercial space.

Accordingly, the proposed grant would be for improvements to upper stories in Priority Area 1 that will create or improve space for residential and/or commercial use and will provide the property owner with a grant equal to 50% of the costs for space rehabilitated or created up to \$20,000 per property subject to the approval of the Planning Department.

It may be appropriate to align this program to focus on affordable housing or additional commercial space in underutilized sites or buildings. Funding for efforts to make upper stories accessible should also be considered.

#### **Façade Grant Program**

After researching programs offered in other municipalities, Staff, the DBIA and the Heritage Brockville Committee agreed that a more general program directed at improving downtown properties, and not specifically heritage properties under the direction of Heritage Brockville, may have a more significant impact. The limitation of the proposed program from Heritage Brockville is that it would benefit only properties that are designated Heritage properties and have a Heritage Conservation Easement

registered on the deed – which might deter other applicants and therefore improvements.

Retaining heritage buildings is important and the City recognizes the significant contribution of the owners of such buildings. The City's Official Plan speaks to preserving our cultural heritage resources: "It is the intent of the City to support the conservation of these cultural heritage resources for the benefit of the community."

The goal of this program is to enhance the physical/built environment and visual appearance of the downtown core by supporting and encouraging building maintenance, improvement, repair, and/or rehabilitation by implementing incentives for façade improvements based on a **common theme to be developed**. This program would be available to heritage and non-heritage buildings in the downtown and would incent property owners and tenants by providing financial assistance for street-oriented building façade improvements. The assistance would provide for 50% of the project's eligible costs with a minimum grant of \$1,000 and a maximum grant of \$10,000 per property or storefront.

Heritage property tax relief targeted to designated properties may be more feasible in the future should additional designated properties become subject of conservation easements or agreements. Currently, very few properties in Brockville have this status.

### **Brownfields CIP**

To-date four (4) "Registration of Intent" forms have been received in the Planning Department for CIP Brownfields only and eight (8) for blended CIP Downtown and CIP Brownfields. **Schedule "C"** and **Schedule "D"**, respectively, to this report provide a listing of applicants and a summary of the status of each file.

With the exception of one application which was closed due to a sale of the property, and replacement with a new application under a new Owner, all applications have been successful or have strong indications that the Applicant is working towards completing the program.

In terms of the visible success of the program, significant improvements have occurred in the form of redevelopment of underutilized and long term vacant lands. Although the projects may have proceeded without funding under the program, discussions with current and prospective developers and property owners has confirmed that the Brownfields CIP is a key incentive to development of the various sites. Unlike the Downtown CIP program, developments utilizing the Brownfields program, once started have proceeded or are proceeding at a reasonable speed.

The successful element of the program, on which continuation of the program should be recommended, involves encouraging on-going redevelopment of vacant and vacant/Brownfield sites within Priority Area 1 and on sites beyond the priority area which

would be considered on a case-by-case basis. Staff states that there are currently six key properties in development that would access the Brownfield program – all of which will commit foregone taxes for many years. There are currently three properties where remediation has been completed and funding agreements are still being finalized. Payments will flow once building has been completed and reassessment has occurred.

Accordingly it is recommended that the CIP Brownfields Grant Program be extended to December 31, 2015 with one amendment to eliminate the Building/Plumbing fee waiver.

### **Development Charges**

To date, \$84,723 in Development Charges have been waived and the City has been responsible for funding the equivalent of waived fees into the Growth Management, Transportation Services and Environmental Services Reserve Funds.

Currently, there are no Development Charges for new developments as the by-law expired. Council has deferred the matter to the F.A.O. meeting in December 2012 as a Development Charge study must be completed prior to passing a new by-law to impose the fees.

### **Boundaries**

The current boundaries for all CIP areas shall remain the same as it is prudent to retain the original priority areas until more of the goals of the program have been met.

## **POLICY IMPLICATIONS**

Through the Community Strategic Plan, Official Plan and the Downtown & Waterfront & Urban Design Strategy, the City of Brockville is committed to taking a leadership role to continue to promote a high quality of life in the downtown and waterfront as a strategy to protect the sense of place, promote its way of life and ensure economic vitality.

The proposed revisions to the Downtown CIP and extension of both CIPs along with the promotion of the Plans are intended to encourage development and redevelopment in Brockville, moving toward greater sustainability. The Draft Sustainability Plan captures the essence of the CIP programs goals: "Fundamentally, sustainability is about improving the quality of life and natural environment, while fostering economic development and wisely using and managing non-renewable resources."

While there may be some impacts to projects that involve "extensive renovations" from a new Provincial Policy for The Accessibility Standard for the Built Environment that will help remove barriers in buildings and outdoor spaces for people with disabilities, the implications are currently unknown. The standard, as drafted, applies to new construction and extensive renovation, which is yet to be defined. Work continues on this standard and no date has been communicated regarding its passing into law.

## FINANCIAL CONSIDERATIONS

Program offerings have helped to incent \$56,065,264 of private investment in the targeted areas to date.

Historically, the financial implications of the CIP program have been presented to Council during budget presentations. It is recommended that in the future, Council receive a full report on the results of the programs prior to budget presentations. Staff will meet with the DBIA Economic Development Committee and the Heritage Brockville Committee to provide both committees with a summary of the applications for the programs and receive feedback.

The data will also be included in the yearly Key Performance Indicators report.

The following table reflects the history of amounts budgeted for all CIPs.

**Table 3**

	2005	2006	2007	2008	2009	2010	2011	2012	Total
Heritage Signage Grant	5,000	5,000	5,000						15,000
TIERR/Brownfield Grant	5,000	5,000	10,000	164,597	192,721	184,889	178,520	201,071	941,798
Building/Plumbing Permit Waiver	5,000	5,000	82,500	82,500	82,500	82,500	157,500	150,000	647,500
	15,000	15,000	97,500	247,097	275,221	267,389	336,020	351,071	1,604,298

Staff will present proposed budgets for the CIP grants and fee waivers to Council each year during the review of the Planning Department's budget. Offsetting revenue from increases in assessment is taken into account when budgeting for Supplementary Tax revenue within the Corporate Finance budget. Once properties have been assessed, the increased assessment is factored into the tax rate calculation resulting in a lower tax rate for all classes.

## **Budget forecast for Proposed Downtown and Brownfield CIP**

**Table 4**

	2013	2014	2015	Total
<b>TIERR/Brownfield Grant *</b>	774,907	1,180,246	1,285,310	<b>3,240,463</b>
<b>Building/Plumbing Permit Waiver</b>	100,000	100,000	100,000	<b>300,000</b>
<b>Façade Grant Program</b>	30,000	30,000	30,000	<b>90,000</b>
<b>Residential/Office Conversion</b>	20,000	20,000	20,000	<b>60,000</b>
<b>Total Estimated Costs of CIP Programs</b>	<b>924,907</b>	<b>1,330,246</b>	<b>1,435,310</b>	<b>3,690,463</b>
<b>Tax revenue from increased assessment</b>	850,211	1,375,917	1,519,753	<b>3,745,881</b>
<b>Net cost/(revenue) to the City of CIP Programs</b>	<b>74,696</b>	<b>(45,671)</b>	<b>(84,443)</b>	<b>(55,418)</b>

\*Estimates include payments for properties where there are signed agreements or where signed agreements are anticipated before December 31, 2012.

If the recommendations of this report are accepted, the Building/Plumbing Permit Fee waiver will continue for properties grandfathered under the current plan.

It is anticipated that vacancy rebates through reduced tax rates for vacant properties will decrease as commercial space becomes occupied.

## **CONCLUSION**

The original goals and benefits of the CIP programs were to promote regeneration and development through projects such as:

- Infill developments on vacant and/or contaminated lots
- Upper-storey residential or office conversion
- Façade and building repairs and restoration, and
- Renovations and building additions

To assess the effectiveness of the City's CIP program, staff sought advice from the Consultants from MMM Group and IBI Group as well as the Ministry of Municipal Affairs and Housing to determine what factors should be considered. Those factors included creating an inventory of applicants, funding supplied and private leverage achieved as well as feedback from stakeholders.

Staff consulted the DBIA, Chamber of Commerce, and Heritage Brockville regarding ways to improve the current plan. The result is the introduction of two new programs to address upper-story residential or office conversion and improve façades in the downtown core. These would be consistent with recommended programs in the draft Sustainability Plan. Other incentive programs suggested in the Draft Sustainability Plan

focussing on other matters such as Energy Efficiency and Building Code Compliance Retrofits, Sustainable Innovation and Landscape Improvements studies may be considered in future CIP programs after the Sustainability Plan is adopted by Council.

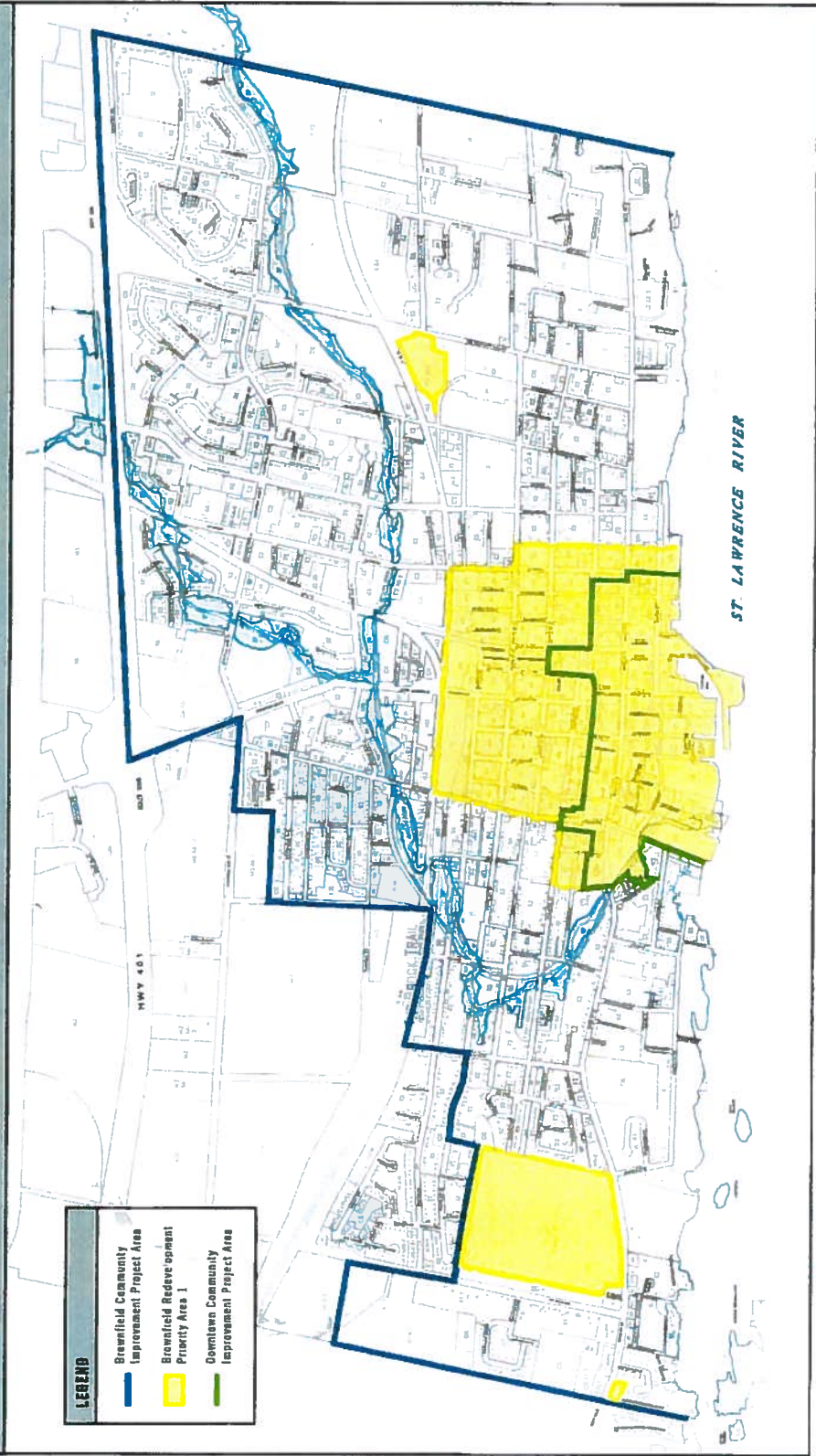
Extending the programs will also give investors and developers more time to arrange financing to make up for the many months that were lost for many developers and investors due to the 2008 recession. The proposed extension to December 31, 2015 will allow the new Council elected in 2014 to reflect on the program prior to making any changes.

The investment made by the City to incent improvements is indicative that the programs were well received. The success of the programs can be judged by the amount of private funding leveraged (shown on Schedules B-D) by the use of public funds. The increase in the assessment base from new construction or building improvements will benefit all ratepayers.

  
M. Maureen Pascoe Merkley  
Director of Planning  
Bob Casselman  
City Manager  
J. Faursehou  
Planner I  
D. Cyr  
Director of Finance  
L. White  
Manager of Strategic Initiatives



**Schedule 1 City of Brockville Brownfield Community Improvement Project Area**



## TIERR PROGRAM APPLICATIONS

	ADDRESS	DATE RECEIVED	AGREEMENT STATUS	DATE EXECUTED	APPROXIMATE CONSTRUCTION VALUE (1)	BUILDING PERMIT FEE WAIVER
1	14 Courthouse Ave	14-Jun-05	Grants being processed by Finance Department	29-Feb-12	\$770,000.00 (Building Permit)	\$3,145.00
2	223 King Street West	Aug. 15, 2006	FILE CLOSED		\$170,000.00 (Building Permit)	\$140.00
3	23 King Street West	Aug. 19, 2006	Draft Sent HOLD pending submission of information by owner. 3-Sep-10		\$518,500.00 (Building Permit)	\$2,304.00
4	176-194 King St. w.	10-May-06	FILE CLOSED Draft Sent HOLD pending information		\$330,000.00 (Building Permit)	\$35.00 \$140.50
5	209 King St. W.	29-May-06	FILE CLOSED Change of ownership – City unable to contact property owner		\$6,200.00 (Building Permit)	\$770.00 \$85.00 \$85.00
6	58A & 58B James St. W.	1-Jun-06	Not Eligible FILE CLOSED	29-Sep-10	\$37,000.00 (Building Permit)	\$112.00
7	61 Buell Street	2-Jun-06	Draft Sent 3-Mar-11		\$40,000.00 (Building Permit)	\$475.00
8	15 Market Street East	Oct. 24, 2006	Grants being processed by Finance Department	27-Nov-09 By-law 104-2009, dated 24 Nov 2009 3 <sup>rd</sup> payment issued	\$11,000,000.00 (Building Permit)	\$90,180.00
9	21 Apple Street	Dec. 5, 2006	Grants being processed by Finance Department	11-Apr-12	\$18,000.00 (Building Permit)	\$210.00



	ADDRESS	DATE RECEIVED	AGREEMENT STATUS	DATE EXECUTED	APPROXIMATE CONSTRUCTION VALUE (1)	BUILDING PERMIT FEE WAIVER
10	16 St. Andrew Street	26-Mar-07	Not Eligible <b>FILE CLOSED</b>		\$10,000.00 (Building Permit)	
11	5 Home Street	Sept. 4, 2007	23-Sep-09 Grants being processed by Finance Department	14-Sep-10 By-law 067-2010 dated 14 Sept 2010	\$180,000.00 (Building Permit)	\$438.00
12	119 Water Street West	Sept. 6, 2007	<b>FILE CLOSED</b>		\$28,000,000.00 (TIERR Application)	
14	23 King Street West	15-Jul-08	No Building Permit issued		\$50,000.00 (TIERR Application)	
15	87, 89, 91, 93 King Street West	Sept. 4, 2008	Not Eligible <b>FILE CLOSED</b>		\$40,000.00 (TIERR Application)	\$144.00
16	21 Halliday Street	10-Oct-08	31-Aug-10 Applicant Withdrew due to Building Permit issues <b>FILE CLOSED</b>		\$9,000.00 (Building Permit)	\$46.00
17	250 King St. W.	16-Mar-09	6-Jun-11 Not Eligible <b>FILE CLOSED</b>		\$265,000.00 (Building Permit)	\$144.00
18	61 Buell Street	8-Jul-09	30-Aug-10 Draft Agreement prepared – Project incomplete		\$20,000.00 (Building Permit)	\$144.00
19	87 Havelock Street For 24 Perth St	29-Jul-09	Grants being processed by Finance Department	12-Oct-10 By-law 077-2010 dated 12 Oct 2010	\$58,000.00 (Building Permit)	\$256.50
20	20 King Street West	8-Sep-09	01 September 2010: Project complete MPAC Reassessment required		\$20,000.00 (Building Permit)	\$240.00

	ADDRESS	DATE RECEIVED	AGREEMENT STATUS	DATE EXECUTED	APPROXIMATE CONSTRUCTION VALUE (1)	BUILDING PERMIT FEE WAIVER
21	10-12 King Street West	6-Oct-09	08 April 2011: Project incomplete but confirmed as proceeding  <b>FILE CLOSED</b>		\$103,000.00 (Building Permit)	\$0.00
22	26-28 King Street West	8-Oct-09	Property sale cancelled  <b>FILE CLOSED</b>	10-Nov-11	\$20,000.00 (TIERR Application)	\$1,637.50
23	205 King Street West	Dec. 17, 2009	Demolition only, Not Eligible  <b>FILE CLOSED</b>		\$30,000.00 (Building Permit)	\$0.00
24	26-28 King Street West	8-Apr-10	Not Eligible <b>FILE CLOSED</b>	1-Sep-10	\$5,000.00 (Building Permit)	\$250.00
25	71 George Street	19-May-10	Project in process 41236.75	Sep-10	\$7,100.00 (Building Permit)	\$150.00
26	20 King Street West	Sept. 01, 2010	01 September 2010: B.P.# 2010-0247 issued. Project in process		\$5,000.00 (Building Permit)	\$250.00
28	51 King Street East	17 Aug. 2011	Not Eligible <b>FILE CLOSED</b>		\$100,000.00 (Building Permit)	\$275.00
30	5-7 Buell Street	24-Jan-12	8-May-12 41015.83333 B.P. #2012-0016 Issued. Project in progress.		\$25,000.00 (Building Permit)	\$364.00
31	25 King Street East	23-Feb-12	41025.83333 B.P. applied for-not issued to-date.		\$100,000.00 - \$150,000.00 (TIERR Application)	

## BROWNFIELD PROGRAM APPLICATIONS

	ADDRESS	DATE RECEIVED	AGREEMENT STATUS	DATE EXECUTED	APPROXIMATE VALUE (1)	BUILDING PERMIT FEE WAIVER
1	1550 King Street West	27-Aug-07 RSC File No.: 93511 Filing Date: 14-Dec-10 Certification Date: 8-Sep-10	Preliminary Draft provided for review.		\$5,419,051.85 (BRNFLD Est.) \$N/A (Construction Cost Estimate)	Demo fees of \$79.00 not waived
2	63 William St., 30 Pearl St. W., 70-76 Wall St., & 20 & 24 Pearl St. W.	30-Mar-09 RSC File No.: 76313 Filing Date: 7-Jun-10 Certification Date: 18-Aug-09	Program Assistance being processed by Finance Department	Applicants: 25 Nov 2010 City: 10 May 2011 By-law 042-2011, dated 10 May 2011	\$65,864.45 (BRNFLD C) \$1,200,000.00 (Construction Cost Estimate)	Demo fees of \$87.00 not waived. Demo fees of \$87.00 not waived Demo fees of \$87.00 not waived
	ADDRESS	DATE RECEIVED	AGREEMENT STATUS	DATE EXECUTED	APPROXIMATE VALUE (1)	BUILDING PERMIT FEE WAIVER

3	590 King Street West	10-Jun-09	DRAFT under review by Donna Cyr.			Demo fees of \$79.00 not waived
		RSC File No.: 78511 Filing Date:	30-Jun-10	Note: Owner proceeding with development.	\$150,000.00 (BRNFLD Est.)	
		Certification Date:	16-Sep-10			
		NOTE: 15 Oct 2010 MOE Audit results received				
		18 Oct 2010 response sent by St. Lawrence Testing				
		RSC File No. 108711:				
		Filing Date:				
		Certification Date:	1-Jun-11			
		November 2010				

ADDRESS	DATE RECEIVED	AGREEMENT STATUS	DATE EXECUTED	APPROXIMATE VALUE (1)	BUILDING PERMIT FEE WAIVER
4 605 King Street West	7-Jun-11  <b>NOTE:</b> PH 2 ESA completed 30 Nov 2000 – MOE retesting required.  04 April 2012: Retesting completed and submitted of issuance of RSA.			N/A	Permit applied for – not issued to-date.

## TIERR/BROWNFIELDS PROGRAM APPLICATIONS

ADDRESS	DATE RECEIVED	AGREEMENT STATUS	DATE EXECUTED	CONSTRUCTION VALUE	BUILDING PERMIT FEE WAIVER
1 10 St. Andrew St. is the modular bldg.		Brownfields Component:	27-Nov-07	\$3,233,400.00 (BROWNFIELD Cost, subsurface site work)	
15 St. Andrew St. is Tall Ships	RSC File No.: 76511	Grants to be processed by Finance Department	Amendments	\$500,000.00 (Construction Cost Estimate)	\$385.00
	RSC Filing Date:		41129.66667		
	2-Sep-10		By-law 057-2008, Report 2008-067-05		
	RSC Certification Date:		41166.75		
	24-Dec-09		By-law 069-2009, Report 2009-104-06		
			41173.75		
		TIERR Component:	By-law 037-2010, Report 2010-071-04		
				\$1,000,000.00 (Footings)	\$17,583.42 (Footings)
				\$8,000,000.00 (Superstructure)	\$29,924.00 (Superstructure)
				\$22,000,000.00 (Floors 2-21)	\$134,030.50 (Floors 2-21)
				\$8,000,000.00 (Floors 1-4)	\$76,827.00 (Floors 1-4)
				\$40,000.00 (Sign)	Fees Applicable (Sign)
ADDRESS	DATE RECEIVED	AGREEMENT STATUS	DATE EXECUTED	CONSTRUCTION VALUE	BUILDING PERMIT FEE WAIVER

2	10 St. Paul Street ??	2-Nov-07	03 December 2010: Agreement under review by Applicant.			\$69,355.36 (BRNFELD Cost)	Demo fees are not waived
	31 St. Paul Street	RSC File No.: 44539, Filed 05 May 2008	LAND SALE PENDING			\$5,100,000.00 (Construction Cost Estimate)	
3	119 Water Street W.	19-Dec-08	CLOSED	N/A			
4	101 Water Street W.	2-Nov-09	19 Oct 2010: Applicant in office. RSC expected Nov 2010.  (No RSC 03 Dec 2010)			N/A (BRNFELD Cost)	No permit taken out
5	119 Water Street W. Now known as 80 Henry Street	3-Nov-09	Report 2010-053-04	Agreement Dated: 16-Aug-10		\$2,166,040.00 (BRNFELD Cost)	
		RSC File No.: 90118	Grants to be processed by Finance Department	Applicant Signed:  16-Aug-10		\$38,935,000.00 (Construction Cost Estimate)	\$7,200.00
		RSC Filing Date: 28-Oct-10		City Signed: 28-Sep-10			
		Certification Date: 30-Sep-10		By-law			\$7,200.00



	ADDRESS	DATE RECEIVED	AGREEMENT STATUS	DATE EXECUTED	CONSTRUCTION VALUE	BUILDING PERMIT FEE WAIVER
6	137 George Street	26 Nov 2010: TIERR 21 Dec 2010: BRNFLD NOTE: Active date being 24 May 2011 corresponding with By-law 051-2011			N/A (BRNFLD Cost) \$35,000,000.00 (Construction Cost Estimate)	No permit taken out
7	5 Home Street	15-Apr-11			N/A (BRNFLD Cost) N/A (Construction Cost Estimate)	No permit taken out
8	27 Edward Street	10-Jun-11			N/A (BRNFLD Cost) N/A (Construction Cost Estimate)	No permit taken out



**May 10, 2012**

**REPORT TO FINANCE, ADMINISTRATION & OPERATIONS COMMITTEE – MAY 15, 2012**

**2012-085-05  
2012 TAX RATIO OPTIONS  
FILE: F22-42D**

**D. CYR  
DIRECTOR OF FINANCE  
M. MCDONALD  
FINANCIAL ADMINISTRATIVE ANALYST  
D. SMITH, TAX COLLECTOR**

**RECOMMENDATION**

That Council authorize the tax ratios for all classes as per the attached schedule for the 2012 tax year; and

That Council authorize the By-law to set the tax ratios for all classes for 2012. [Attachment #1 to Report 2012-085-05].

**PURPOSE**

As per Section 308 of the Municipal Act, Council must authorize a by-law each year to establish the tax ratios for that year for the municipality.

**BACKGROUND**

In 1998 when assessment and taxation reform was introduced, the Province provided transition tax ratios. The initial ratio was a reflection of the tax burden of each property class prior to tax reform. It kept the taxes expected from each class "status quo".

Single tier municipalities and upper tier municipalities have the ability to change tax ratios. A change in the ratio of any property class will shift the tax burden borne by all property classes.

In support of the New Canada-Ontario Affordable Housing Program, a new property tax class of "new multi-residential", with a ratio of 1 (the same as residential) was established September 25, 2007. At this time there are no properties in this class.

At the same time, Council agreed to review the "regular" multi-residential property class annually and phase in a ratio reduction over several years that would bring the existing multi-residential properties from a ratio of 1.85 (the 2007 ratio) to 1. In 2009 the multi-residential ratio was reduced to 1.782, in 2010 it was reduced to 1.78 and in 2011 it was reduced to 1.77.

## ANALYSIS

At this time, Brockville is below the Provincial average (as defined by the Ministry of Finance) for all the protected classes.

	Multi-Residential	Commercial	Industrial
<b>Provincial Average</b>	2.740000	1.980000	2.630000
<b>City of Brockville</b>	1.770000	1.958000	2.627561

Attachment 2 to Report 2012-085-05 is a table that shows the effect of ratio changes upon the protected classes and the residential class. Staff is recommending Option #5 which is to reduce the ratios for both the commercial and industrial tax classes slightly.

### Multi-Residential Tax Class (MRTC)

Some other local municipalities have already reduced their ratio for this tax class to 1 however; the component of the total assessment base pertaining to MRTC is minimal. For the City of Brockville, MRTC comprises 5.4% of the total assessment base.

Even though Council's direction has been to phase in a ratio reduction for the "regular" multi-residential tax class to bring it to a ratio of 1, staff is recommending that there be no change to this ratio in 2012. The City's multi-residential tax rate is currently competitive with our comparator municipalities – being the 2<sup>nd</sup> lowest rate in the statistical comparison of 2011 tax rate study (Report 2011-092-09).

### Commercial Tax Class (CTC)

In order to improve tax rate competitiveness, Council has been reducing the ratio for the CTC over the last several years – in 2009 the ratio was reduced to 1.958715, in 2010 it was reduced to 1.958 and in 2011 it remained unchanged.

To remain competitive, and have minimal impact on the other tax classes, staff is recommending reducing the ratio to 1.948210 – a decrease of 0.5%.

### Industrial Tax Class (ITC)

In 2003, Council took great strides in reducing the ITC ratio to become compliant with the Provincial thresholds, as well as more competitive, and utilized part of the proceeds from the PUC sale to offset the impact to the residential tax class. This was the first time, and possibly the only time, that the ITC ratio had been reduced. It has remained unchanged since that time.

Similar to the CTC, it is being recommended that the ITC ratio be reduced by 0.55% to 2.613109 to remain competitive and have minimal impact on the other tax classes.

### Other Considerations

It is unknown as to what impact the next MPAC reassessment in 2013 will hold for municipalities and in particular, Brockville. There could be legislative requirement changes, one of which could reduce the Provincial thresholds and mandate changes to Brockville's ratios.

Based upon staff's recommendation, Brockville's comparator rating for tax rates, including both municipal and education, would improve as illustrated in the chart below.

Based upon lowest to highest rating	Rating based upon 2011 Tax Rate Survey of 12 Comparator Municipalities	
	2011	est. 2012
<b>Residential</b>	8 <sup>th</sup>	tied for 6 <sup>th</sup>
<b>Multi-Residential</b>	2 <sup>nd</sup>	2 <sup>nd</sup>
<b>Commercial</b>	6 <sup>th</sup>	3 <sup>rd</sup>
<b>Industrial</b>	7 <sup>th</sup>	5 <sup>th</sup>

It is important to note that as Brockville's tax rates change annually so do the tax rates of the comparator municipalities. The Statistical Comparison of 2012 Tax Rates will be completed in the fall once all municipalities have set their tax rates.

### **FINANCIAL CONSIDERATIONS**

The Provincial Government has decreased the education tax rates for all property classes in 2012. These reductions in the education rate along with the assessment growth for Brockville will help to mitigate any tax shift cause by municipal tax ratio changes.

There is no financial consideration to the City of Brockville's budget. The same amount of taxes will be collected but shifted from one class to another.

### **CONCLUSION**

The tax ratio is one of the components necessary for setting the annual tax rate. The Province has given single tier municipalities some input into determining their tax ratios. This allows individual municipalities the flexibility they need to influence the impacts of reassessment being attentive of the provincial rules with regards to levy restrictions and tax shifts as well as to be economically competitive.



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D. Smith, Tax Collector



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M. McDonald, Financial Administrative  
Analyst



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D. Cyr, Director of Finance



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B. Casselman, City Manager

## **THE CORPORATION OF THE CITY OF BROCKVILLE**

### **By-law Number**

#### *By-law to Set Tax Ratios for the City of Brockville for the Year 2012*

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WHEREAS it is necessary for the Council of the City of Brockville, pursuant to the Municipal Act Section 308 to establish the tax ratios for 2012 for the City of Brockville;

AND WHEREAS the tax ratios determine the relative amount of taxation to be borne by each property class;

AND WHEREAS the property classes have been prescribed by the Minister of Finance under the Assessment Act as amended by Bill 140, the Continued Protection for Property Tax Payers Act, 2000 and Regulations thereto;

AND WHEREAS the City of Brockville has deemed it expedient not to adopt optional classes as part of the Province's originally suggested tools;

AND WHEREAS the City of Brockville has adopted the mainline classes of Residential/Farm class, Multi-Residential class, Commercial class, Industrial class, Pipelines class, Farmlands class and Managed Forest class

AND established the New Multi-Residential Property class as part of its Affordable Housing Program

NOW THEREFORE be it enacted that:

1. The ratios for these classes be adopted as follows:
  - a) the residential/farm property class is 1.000000
  - b) the new multi-residential property class is 1.000000
  - b) the multi-residential property class is 1.770000
  - c) the commercial property class is 1.948210
  - d) the industrial property class is 2.613109
  - e) the pipelines property class is 1.813224

- f) the farmlands property class is 0.250000
  - g) the managed forest property class is 0.250000
2. That the ratios for the sub classes as shown on the assessment roll be adopted at the ratios as follows:
- a) the commercial office building property class is 1.948210
  - b) the commercial shopping centre property is 1. 948210
  - c) the parking lot property class is 1. 948210
  - d) the large industrial property class is 2.613109
3. For the purposes of this By-Law the tax ratio for
- a) vacant land, vacant units and excess land subclasses, which are commercial property, is 70% of the commercial property class tax ratio (1.363747);
  - b) vacant land, vacant units and excess land subclasses which are industrial property, is 65% of the industrial property class tax ratio (1.698521);
  - c) the industrial property class includes all large industrial property.
4. This By-Law shall come into force and take effect immediately following third reading.

Given under the Seal of the  
Corporation of the City of Brockville  
and passed this 29<sup>th</sup>, Day of May, 2012

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MAYOR

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CLERK

# Comparison of Tax Ratios Changes taking into consideration Re-Assessment Changes

OPTION 1	No Changes to Tax Ratios									
	% Change in Municipal Tax Rate between 2011 - 2012		Municipal		Education		Combined		Difference	
	Ratios	Notional	Actual	2011	est. 2012	2011	est. 2012	2011	est. 2012	Yr over Yr from no Δ
Residential	1.000000	3.81%	-1.10%	1,531.24	1,587.16	269.86	270.57	1,801.10	1,857.73	56.63
Multi-Residential	1.770000	3.81%	-1.10%	2,615.82	2,684.68	260.45	258.57	2,876.27	2,943.25	66.98
Commercial	1.958000	3.81%	-1.10%	2,915.21	2,998.26	1,965.11	1,759.99	4,880.32	4,758.25	(122.07)
Industrial	2.627561	3.81%	-1.10%	3,842.36	3,931.59	2,153.20	1,835.18	5,995.56	5,766.77	(228.79)

OPTION 2	Reduce Multi-Residential Ratio from 1.770000 to 1.700000 and Commercial Ratio from 1.958000 to 1.950000									
	% Change in Municipal Tax Rate between 2011 - 2012		Municipal		Education		Combined		Difference	
	Ratios	Notional	Actual	2011	est. 2012	2011	est. 2012	2011	est. 2012	Yr over Yr from no Δ
Residential	1.000000	4.23%	-0.69%	1,531.24	1,593.71	269.86	270.57	1,801.10	1,864.28	63.18
Multi-Residential	1.700000	0.11%	-4.62%	2,615.82	2,589.14	260.45	258.57	2,876.27	2,847.71	(28.56)
Commercial	1.950000	3.81%	-1.09%	2,915.21	2,998.32	1,965.11	1,759.99	4,880.32	4,758.31	(122.01)
Industrial	2.627561	4.23%	-0.69%	3,842.36	3,947.79	2,153.20	1,835.18	5,995.56	5,782.97	(212.59)

OPTION 3	Reduce Multi-Residential Ratio from 1.770000 to 1.700000 and Commercial Ratio from 1.958000 to 1.950000 and Industrial Ratio from 2.627561 to 2.620000									
	% Change in Municipal Tax Rate between 2011 - 2012		Municipal		Education		Combined		Difference	
	Ratios	Notional	Actual	2011	est. 2012	2011	est. 2012	2011	est. 2012	Yr over Yr from no Δ
Residential	1.000000	4.23%	-0.67%	1,531.24	1,594.02	269.86	270.57	1,801.10	1,864.59	63.49
Multi-Residential	1.700000	0.13%	-4.60%	2,615.82	2,589.65	260.45	258.57	2,876.27	2,848.22	(28.05)
Commercial	1.950000	3.83%	-1.07%	2,915.21	2,998.92	1,965.11	1,759.99	4,880.32	4,758.91	(121.41)
Industrial	2.620000	3.95%	-0.95%	3,842.36	3,937.21	2,153.20	1,835.18	5,995.56	5,772.39	(223.17)

OPTION 4	Reduce Multi-Residential Ratio from 1.770000 to 1.760000 and Commercial Ratio from 1.958000 to 1.950000 and Industrial Ratio from 2.627561 to 2.620000									
	% Change in Municipal Tax Rate between 2011 - 2012		Municipal		Education		Combined		Difference	
	Ratios	Notional	Actual	2011	est. 2012	2011	est. 2012	2011	est. 2012	Yr over Yr from no Δ
Residential	1.000000	3.99%	-0.92%	1,531.24	1,589.94	269.86	270.57	1,801.10	1,860.51	59.41
Multi-Residential	1.760000	3.40%	-1.48%	2,615.82	2,674.18	260.45	258.57	2,876.27	2,932.75	56.48
Commercial	1.950000	3.56%	-1.33%	2,915.21	2,991.23	1,965.11	1,759.99	4,880.32	4,751.22	(129.10)
Industrial	2.620000	3.69%	-1.21%	3,842.36	3,927.13	2,153.20	1,835.18	5,995.56	5,762.31	(233.25)

OPTION 5	Reduce Commercial Ratio from 1.958000 to 1.948210 and Industrial Ratio from 2.627561 to 2.613109									
	% Change in Municipal Tax Rate between 2011 - 2012		Municipal		Education		Combined		Difference	
	Ratios	Notional	Actual	2011	est. 2012	2011	est. 2012	2011	est. 2012	Yr over Yr from no Δ
Residential	1.000000	3.99%	-0.92%	1,531.24	1,589.95	269.86	270.57	1,801.10	1,860.52	59.42
Multi-Residential	1.770000	3.99%	-0.92%	2,615.82	2,689.39	260.45	258.57	2,876.27	2,947.96	71.69
Commercial	1.948210	3.47%	-1.42%	2,915.21	2,988.50	1,965.11	1,759.99	4,880.32	4,748.49	(131.83)
Industrial	2.613109	3.42%	-1.47%	3,842.36	3,916.81	2,153.20	1,835.18	5,995.56	5,751.99	(243.57)

**May 7, 2012**

**REPORT TO FINANCE, ADMINISTRATION & OPERATIONS COMMITTEE – MAY 15, 2012**

**2012-093-05**

**POLICE RADIO DISPATCH CONSOLE**

**J. GARDINER, CHIEF OF POLICE  
T. REIL, TECHNICAL CO-ORDINATOR**

**RECOMMENDATION**

THAT Council authorize the purchase of a replacement Motorola radio dispatch console in the amount of \$204,500 which includes net taxes; and

THAT Council authorize the sole source purchase of the replacement console due to compatibility with an existing product; and

THAT additional monies required in the amount of \$44,500 be debentured in 2012.

**PURPOSE**

To obtain additional funding for the replacement of the Motorola radio dispatch console located at Brockville Police Headquarters on Parkedale Avenue.

**BACKGROUND**

As part of the 2012 capital budget process, the replacement of the Police department's Motorola radio dispatch console has been approved in the amount of \$160,000 which is to be debentured. This initial cost estimate is based upon a Zetron dispatch radio console which has limited features but meets the business requirements for the Brockville Police Services (BPS).

In discussions surrounding this project, the BPS Board felt that moving forward with a limited feature system would not be the best decision for the long-term. In light of this decision, the BPS Board is recommending to purchase a console that offers more features which will serve both the needs of the BPS and the Brockville Fire Department.



## **ANALYSIS**

The BPS current console still meets its business requirements however, if any failure were to occur there are no longer any parts available for repairs. The only options examined in this project surrounded the replacement of the existing radio console system with either:

A radio console system that would meet existing and future requirements for BPS

or

A radio console system that would meet existing and future requirements for BPS as well as the ability to act as a full back-up for the Brockville Fire Department's dispatch console system if necessary. If one of the 911 centres need to be abandoned, business could still be continued with minimal impact to the public.

As the BPS console needs to be replaced, it is a logical step to obtain a product that is compatible with that in the Fire department to use for back-up purposes.

## **POLICY IMPLICATIONS**

Due to compatibility requirements with the Brockville Fire Department's console system, BPS' recommendation is to sole source this purchase to Motorola, as per the City's Purchasing By-Law 090-2005.

## **FINANCIAL CONSIDERATIONS**

In order to increase the scope of this project, additional funding is required.

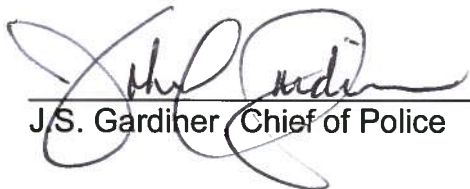
Glentel, the vendor presenting this radio console solution, has offered a deferred payment schedule (or lease as per their terminology) allowing for the current unbudgeted portion of this project to be paid in 2013. However, this would include financing charges of approximately 7.7%.

As this project has been identified to be debentured and there is currently sufficient debenture room available, it is being recommended that the additional funds also be debentured in 2012.

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## CONCLUSION

Dispatch consoles are an important component of the emergency services which are offered to citizens in Brockville and the surrounding area by both the BPS and the Brockville Fire Department. The necessity to replace the BPS console affords the opportunity to plan for appropriate back-up for these systems to be available should the need exist.



J.S. Gardiner, Chief of Police



D. Cyr, Director of Finance



T. Reil, Technical Co-ordinator



B. Casselman, City Manager



**April 25, 2012**

**REPORT TO THE FINANCE, ADMINISTRATION & OPERATIONS COMMITTEE –  
MAY 15, 2012**

**2012-081-05  
2012 CAPPING AND  
THRESHOLD OPTIONS  
FILE: F22-50**

**D. CYR  
DIRECTOR OF FINANCE  
L. FERGUSON  
SUPERVISOR OF ACCOUNTING SERVICES  
M. MCDONALD  
FINANCIAL ADMINISTRATIVE ANALYST  
D. SMITH, TAX COLLECTOR**

**RECOMMENDATION:**

**THAT** Council adopt the following measures for the 2012 tax year:

1. **THAT** the cost of mandatory capping for the multi-residential, commercial and industrial classes be revenue-neutral; self-financing within the property class; and
2. **THAT** the capping percentage for the multi-residential and industrial classes remain at 5% of the previous years annualized taxes; and
3. **THAT** the capping percentage for the commercial class be set at 10% of the previous years annualized taxes; and
4. **THAT** the threshold change option be continued at \$150 for multi-residential, commercial and industrial classes; and
5. **THAT** when a property reaches full current value assessment it is removed from the capping/clawback system; and

**THAT** Council authorize the By-law to adopt the 2012 Capping Options for the Protected Property Classes.

**PURPOSE**

As per Section 329.1 of the Municipal Act and accompanying regulations, Council must authorize a by-law each year to establish the capping percentage and threshold for the protected classes.

**BACKGROUND**

In December 1998, the Provincial government passed Bill 79, The Fairness for Property Taxpayers Act. This Act, commonly known as 10-5-5, retroactively capped 1998 assessment related increases at 10% over 1997 levels in the commercial, industrial and

multi-residential classes. Future increases were also capped at an additional 5% for 1999 and 5% for 2000.

Municipalities can determine how the capping program is to be financed through either

- (a) Self-financing within each property class, that is clawing back assessment related decreases on properties to pay for assessment related increases; or
- (b) To add the expense of the capping program onto the budget.

In the past, Brockville has chosen the self financing option, however in 2009 there was a shortfall in the industrial class. This shortfall of \$296 was added to the municipal levy.

In 2001, the Province passed Bill 140, the Continued Protection for Property Taxpayers Act. This continued the legislation of Bill 79 and limited the property tax increases to 5% per year until full current value assessment (CVA) is attained in each municipality.

As part of the 2004 Provincial budget process, legislation for 2005 tax years and beyond was authorized in Bill 83. This Bill allows municipalities more flexibility in the capping tools they choose to use for the protected classes.

Capping options currently available to municipalities include:

- 1. To continue with the current 5% increase of the prior year's annualized taxes
- 2. To increase the capped amount from 5% up to a maximum of 10% of the prior year's annualized taxes.
- 3. In addition, municipalities can impose a threshold. If the capped taxes are within \$1 to \$250 (as determined by municipality) of CVA taxes the property is taxed at CVA

These tools may be used on their own or in combination. They may also be applied differently to each of the protected tax classes. The options can change annually.

## **ANALYSIS**

### **Capping**

One ratepayer's gain is always at the expense of an offsetting ratepayer in regard to the capping options. A move toward full CVA is the ultimate goal. Full current value assessment allows the true value of the property, which is determined by MPAC, to set the taxes and does not continue the protection (cap) of some at the cost of others (clawback).

In 2009, Brockville determined that once a property reaches CVA it is removed from the capping/clawback process. The multi-residential and industrial properties have reached full CVA whereas the entire commercial class of 516 accounts have not. The number of commercial accounts to be impacted by capping in 2012 is dependent upon what capping percentage is used. If the capping percentage is 5%, 129 properties are effected; if the capping percentage is 7%, 107 properties are impacted; whereas if the capping percentage is at the maximum allowable of 10% only 83 properties, or 16% of the total number of commercial accounts, are either capped (the protected) or clawed back (the protector). The recommendation to set the capping percentage for the commercial property class at 10% moves this class closer to the ultimate goal of full CVA and effects the least number of accounts.

### Items to Consider

1. If an insufficiency in a property class is created by changing the cap it will impact the budget.
2. 2012 is the final year of the first four year reassessment increase phase-in. For all property classes, 2013 will commence a new four year reassessment period which is based upon 2012 CVA. Reassessment increases will be phased-in over a four year period whereas reassessment decreases will take effect immediately.
3. The Introduction of New Property Classes
  - a. The City of Brockville has adopted the New Multi-residential class for new construction which has a ratio of 1 – the same as residential.
  - b. The Province has created tax classes for new construction properties in the commercial, shopping centre, office building, industrial and large industrial classes. These classes have lower education tax rates.
4. As per the recent Provincial budget, the business education tax (BET) reduction plan, which commenced in 2007, will be temporarily frozen beginning in 2013. The government is committed to resuming this plan once a balanced budget is in place – initial anticipated date is 2017-2018.

### **Threshold**

In addition to capping percentages, the Municipality may pass a by-law to move capped properties whose revised taxes falls within \$250 (or a lower specified amount) of current value assessment to full CVA.

Threshold changes allow some property owners who were previously being clawed back to retain more of their dollars but it lessens the buffer of those facing higher

increases. For each person that could benefit by the introduction of thresholds, another will be at a disadvantage.

No change is recommended in the \$150 threshold.

## FINANCIAL CONSIDERATIONS


There are no financial implications for the municipality.

## CONCLUSION

Capping and thresholds are another component necessary for setting the annual tax rate. The Province has allowed municipalities flexibility in the use of these tools. With properties coming to full current value assessment it is hoped that in the next few years, barring any massive changes in legislation, that capping will become unnecessary.

  
\_\_\_\_\_  
D. Smith, Tax Collector

  
\_\_\_\_\_  
M. McDonald, Financial  
Administrative Analyst

  
\_\_\_\_\_  
L. Ferguson,  
Supervisor of Accounting Services

  
\_\_\_\_\_  
D. Cyr, Director of Finance

  
\_\_\_\_\_  
B. Casselman, City Manager

**MAY 8, 2012**

**REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – MAY 16, 2012**

**2012-090-05  
RAILWAY TUNNEL  
DETAILED CONDITION  
INSPECTIONS**

**COUNCILLOR D. LESUEUR, CHAIR  
BROCKVILLE RAILWAY TUNNEL COMMITTEE  
C.J. COSGROVE, P. ENG.  
DIRECTOR OF OPERATIONS**

**RECOMMENDATION**

THAT Inspec-Sol Inc. be retained to conduct detailed condition inspections of the Brockville Railway Tunnel; and

THAT this expenditure be funded through account 9701101 9037001 3010.

**PURPOSE**

The purpose of this report is to authorize detailed condition inspections of the Brockville Railway Tunnel.

**BACKGROUND**

The Brockville Railway Tunnel Committee's goal is to open the tunnel for public access throughout its entire length in order to increase its value as a tourism attraction and to create a recreation opportunity as part of an expanded Brock Trail system.

In September 2011, Stantec Consulting Ltd. was retained to conduct a preliminary engineering evaluation of the suitability of the tunnel for public access. A copy of their report is included as Attachment 1 to this report.

The Stantec report notes a number of repairs that would be required to make the entire tunnel safe for public access. Stantec recommended that additional detailed inspections and testing should be undertaken to verify the structural condition of the tunnel, and confirm the extent of the repairs required:

1. Geotechnical/soils studies and test work should be completed to confirm the ground conditions surrounding the tunnel in the north and south portions.



2. A rock mechanics/geomechanical specialist should inspect the bedrock portion of the tunnel, including the vertical raise, and complete the necessary studies and test work to confirm the integrity as well as the potential requirement for long-term ground support such as rock bolts, cable bolts, screen, etc.
3. The brick-lined chimneys will also require inspection/test work as required throughout the entire length of each chimney to confirm the integrity as well as the potential requirement for long-term support.

## **ANALYSIS**

Proposals to carry out the recommended inspections were requested from five engineering firms with expertise in the necessary disciplines.

Only one proposal was received. Inspec-Sol proposed to undertake the work for a fee of \$49,707 plus HST.

The Inspec-Sol proposal includes 10 boreholes to confirm the soil conditions surrounding the tunnel (3 with rock core samples; 3 with groundwater level monitors), visual and lidar (light detection and ranging) inspections of the bedrock section of the tunnel, hammer testing of the masonry, and probing and sampling of the masonry mortar.

The final report will include a detailed scope of work and cost estimate for the recommended repairs.

The inspections and testing can be completed and the report finalized by August 2012.

The Inspec-Sol proposal is deemed technically and financially acceptable.

## **POLICY IMPLICATIONS**

Council approval is required to award this consulting assignment, and to authorize use of funds from the Railway Tunnel capital account.

## **FINANCIAL CONSIDERATIONS**

The Railway Tunnel capital account has an unallocated balance of \$140,179.

## CONCLUSION

The Brockville Railway Tunnel Committee recommends that Inspec-Sol be retained to conduct detailed inspections and testing of the tunnel to confirm the scope and cost of the repairs required to make the entire tunnel safe for public access.



Councillor David Lesueur, Chair  
Brockville Railway Committee



C. Cosgrove, P.Eng.  
Director of Operations



D. Cyr  
Director of Finance



B. Casselman  
City Manager

**Project No. 169511581**

**18 November 2011**

**SUBMITTED TO:**

**City of Brockville**



**Attention: Mr. David LeSueur  
Councillor**

**CONCERNING:**

**Brockville Railway Tunnel Review / Assessment**

**PREPARED BY:  
Stantec – Mining  
200 – 147 McIntyre Street West  
North Bay, Ontario, P1B 2Y5  
Canada**





**Stantec Consulting Ltd.**  
200 – 147 McIntyre Street West  
North Bay, Ontario P1B 2Y5  
Canada  
Tel: (705) 494-8255 Fax: (705) 474-2652

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18 November 2011

File: 169511581  
Email: [dlesueur@cogeco.ca](mailto:dlesueur@cogeco.ca)

Mr. David LeSueur  
Councillor, City of Brockville  
1 King Street West  
P.O. Box 500  
Brockville, Ontario K6V 7A5

**Regarding: Brockville Railway Tunnel Review / Assessment**

Dear David,

Please find enclosed Stantec Consulting Ltd.'s report regarding the Brockville Railway Tunnel Review / Assessment based on the site visit conducted on 19 October 2011. All information presented in this report is based on visual observations only.

Recommendations include completing subsequent phases of inspection, including vertical access into the raise and chimneys, as well as geotechnical/soils and rock mechanics/geomechanical studies and test work to confirm the integrity of the ground surrounding the tunnel. Previous studies were completed in 1984 and general observations may not reflect the current conditions behind the brickwork which is lining the tunnel.

This report includes a summary of our visual observations prepared during the tour of the tunnel, and an order of magnitude cost estimate and schedule to refurbish and recondition the tunnel and make it useable. It is noted that the outcome of the above studies/test work will need to be completed and the findings assessed to determine if there are additional costs to add to the estimate prepared herein.

Please contact us at your convenience if you have any comments or require clarification, or to discuss subsequent phases of activity regarding the tunnel assessment.

Sincerely,  
Stantec Consulting Ltd.

A handwritten signature in black ink, appearing to read "K Vaananen", with a long horizontal stroke extending to the right.

Keith Vaananen, P. Eng.  
Director, Project Services  
Stantec – Mining Practice Area

cc: John Gilbert, Mike Mayhew

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4.0	FIELD NOTES AND OBSERVATIONS.....	2
5.0	COST ESTIMATE AND SCHEDULE .....	4

### Appendices

- A     Photographs
- B     Previous Studies

## 1.0 INTRODUCTION

Mr. David LeSueur of the City of Brockville recently contacted Stantec Consulting Ltd. (Stantec – Mining) regarding an independent review / assessment of the Brockville Railway Tunnel in the city of Brockville, Ontario. The review was intended to offer comment and a range cost of refurbishing (or otherwise) to suit public viewing of the tunnel as a local tourist attraction.

Stantec – Mining (Stantec) personnel visited the tunnel on 19 October 2011 and the findings are presented herein.

## 2.0 ACKNOWLEDGEMENTS

Stantec would like to note the contribution of individuals in completion of this high level assessment, including:

- David LeSueur, Councillor, City of Brockville
- Conal Cosgrove, P. Eng., Director of Operations, City of Brockville

## 3.0 SUMMARY AND RECOMMENDATIONS

### Summary

1. The tunnel is approximately 515 metres long and nominally 4 metres wide x 5 metres high (horseshoe shaped). The tunnel is straight and the floor is dirt / mud with an accumulation of water which is dripping from the back (roof) and walls.
2. Some drainage work has been completed in the past as the water is gathered at the south end of the tunnel and routed out of the tunnel via floor drain.
3. The back and walls of the tunnel are currently in various states of support and deterioration.
4. The south portion is approximately 175 metres long and is masonry lined through glacial till. The middle portion is unlined through bedrock (approximately 120 metres). The north portion is approximately 220 metres long, and also masonry lined through glacial till.
5. The north portal entrance was repaired in recent years with the existing stonework removed and reinstalled.
6. Repairs are warranted in the north and south portions of the tunnel, including the vertical raise and brick-lined chimneys, for long term integrity of the facility for public viewing.



## Recommendations

1. Geotechnical / soils studies and test work should be completed to confirm the condition of the material(s) surrounding the tunnel in the north and south portions. Previous studies were completed in 1984 and general observations may not reflect the current (hidden) conditions. The previous reports are included in Appendix B for general reference.
2. A rock mechanics / geomechanical specialist should inspect the bedrock portion of the tunnel, including the vertical raise, and complete the necessary studies and test work to confirm the integrity as well as the potential requirement for long-term ground support such as rock bolts, cable bolts, screen, etc.
3. The brick-lined chimneys will also require inspection/test work as required throughout the entire length of each chimney to confirm the integrity as well as the potential requirement for long-term support.
4. Repair will be required in various portions of the tunnel prior to using it for general public viewing. Stantec has prepared an order of magnitude estimate for reference purposes based on visual observations only. It will be necessary to complete the studies and test work as noted above. The recommendations/outcome of those studies/test work may result in additional work beyond the reference estimate.
5. The above noted studies may determine the potential for hydrostatic pressure from the ground water. Grouting may be necessary to stop the flow of water or as a minimum to control how it enters the tunnel. It may also be necessary to conduct studies and test work in the spring/early summer months to determine any effect that the spring run-off may have on the tunnel.

## 4.0 FIELD NOTES AND OBSERVATIONS

### Background

Construction of the Brockville Railway Tunnel commenced in 1854 and was completed in 1860. The tunnel is located in a combination of bedrock and a stony, sandy, silt till. Portions of the tunnel are lined with stone masonry.

The tunnel is approximately 515 metres long and was excavated below the city. The tunnel passes beneath city hall and city streets.

### Approach

The review team visited the city on 19 October 2011. After brief discussions with city officials, the tour started with a viewing of the top of the tunnel in the basement of city hall. A walk-through was then completed from the south to the north and included discussions regarding future plans for the tunnel and other potential tourist facilities.

The return walk-through from north to south included stopping in numerous locations to closely examine key areas where the masonry is deteriorating and displacement has occurred. Other areas examined included a vertical raise that was driven in the bedrock, as well as two brick lined raises (chimneys) in the south portion.

A surface walk was then completed along the city streets over top of the tunnel. A second walk-through of the tunnel was completed including photographing various aspects of the tunnel.

All comments/observations are based on visual examinations only (i.e. test work and mechanical measurements were not included in the review/assessment).

### Observations

1. The south entrance is in good condition and the initial access to the tunnel has been made accessible to the general public including signage highlighting the history of the tunnel.
2. There are two vertical, brick-lined “chimneys” that extent through city hall to the roof elevation. One chimney is visible, while the other chimney has a wood covering. The chimneys were excavated/constructed in the back (roof) of the tunnel, starting at the shoulder of the arch.
3. The chimney that is visible appears to be in good condition, although there was a small pile of bricks/rocks/dirt at the bottom of the chimney on the tunnel floor.
4. The remaining masonry in the south portion of the tunnel (leading to the unlined bedrock) is in various states of support and deterioration.
5. The unlined/bedrock portion of the tunnel is in relatively good condition. There is no evidence of ground support (rock bolts) having been installed. The bedrock appears to be “tight”, and there was evidence of spalling (loose rock having fallen to the floor) in only one location throughout the bedrock portion. The loose appeared to have fallen from the shoulder of the arch in the back of the tunnel.
6. There is a vertical raise that was driven in the bedrock portion of the tunnel and is in the middle (i.e. between the left and right walls). The raise does not appear to have any ground support (rock bolts) installed. City officials indicate that the top of the raise is below the city street above. Due to the height of the raise and discoloration over time, it was difficult to determine what type of material was used to “cap” the raise, although it appears to be concrete based on visual observation.
7. The north portion of the tunnel is in relatively poor condition and there is evidence of ground movement/stress, causing the masonry to bulge in several areas.
8. City officials indicated that the north portal entrance was reconstructed several years ago and is in very good condition.
9. The walls show evidence of long term water seepage as deposits are evident along various portions of the masonry lined tunnel.



10. Water is dripping from the back of the tunnel in various locations, and in one spot there is a steady discharge of water. Further investigation will be required to determine the source of the water (i.e. ground water only or from the underground city services).
11. The original rails and ties have been removed and the floor is wet from the ground water, and muddy throughout the entire length. There is evidence of concrete work that may have formed a ditch at one time when the tunnel was operational.

## 5.0 COST ESTIMATE AND SCHEDULE

It is understood that the City of Brockville would like to use the railway tunnel for public viewing. Stantec has prepared a high level, order of magnitude estimate to repair the tunnel and make it useable. The estimate assumes that all appropriate geotechnical/soils and geomechanical/rock mechanics studies and test work is undertaken by the city. The outcome of that work will need to be completed and then the findings assessed to determine if there are additional costs to the reference estimate.

The following activities are anticipated to refurbish and recondition the tunnel:

Initial engineering – preparation/issuing/assessment of tenders, geotechnical assessment, and cost assessment by contractor for refurbishment.

Initial set-up – contractor mobilization, office trailer set-up, install security fencing, general cleanup, and install fan to ventilate tunnel.

Remortar and rehabilitate brickwork – allowance only to repair a portion of the existing brickwork.

Clean / coat bricks – allowance only to clean the brickwork (high pressure water, chemical agent, etc.), and apply a clear spray-on membrane liner to provide support and still maintain the “visual impact” of the original brick lining.

Bedrock work – construction at transition areas between bedrock and brickwork to recondition and resupport. An allowance for “shotcreting” over the brickwork on the back (roof) and walls of the tunnel in the north portion where there is considerable deterioration is also included.

Refurbish chimneys – scale the walls of the chimneys (remove any loose bricks), secure as required, and include an allowance for shotcrete if/as required.

Refurbish vertical raise – scale the walls of the raise (remove any loose rock), install ground support (rock bolts) if/as required, and include an allowance for shotcrete. Consider a see-through protective shield to allowing viewing “up the raise”.

Establish floor – clean the floor and install formwork as required including ditching. Pour and dress concrete for light vehicle and foot traffic.

Install electrical / lighting – allowance to set-up lighting along the tunnel length. Assumed to be one electrical cable along the side of the tunnel with the lighting pointed up to highlight the bedrock and brickwork.

Install guard area around raise – railing/guard installation at bottom of the vertical raise and chimney areas including painting/safety barriers if/as required.

Description	Cost
Initial Engineering/Test Work	\$100,000
Initial Contractor Setup	\$80,000
Initial Remortaring and Patching Brickwork	\$175,000
Clean / Coat Bricks	\$125,000
Bedrock Work	\$200,000
Refurbish “Chimneys”	\$90,000
Refurbish Vertical Raise	\$50,000
Establish Floor	\$500,000
Install Electrical / Lighting	\$100,000
Install Guard Area Around Raise and Cleanup	\$75,000
Contract Administration and Supervision	\$325,000
<b>Subtotal</b>	<b>\$1,820,000</b>
Contingency @ 20%	\$364,000
<b>Total</b>	<b>\$2,184,000</b>
<b>Budget</b>	<b>\$2,200,000</b>

**MAY 2, 2012**

**REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – MAY 15, 2012**

**2012-083-05  
SUPPLY/TRUCK/STACK WINTER SAND  
QUOTATION 11-2012**

**C.J. COSGROVE, P. ENG.  
DIRECTOR OF OPERATIONS  
R. FRASER  
SUPERVISOR OF PUBLIC WORKS/PARKS**

**RECOMMENDATION**

THAT the quotation from Steve Polite Sand & Gravel Ltd. in the amount of twenty-two thousand, four hundred dollars (\$22,400), excluding HST, for City of Brockville Quotation 11-2012, Supply of Winter Sand, be accepted.

**PURPOSE**

Two bids were received for City of Brockville Quotation 11-2012. The Purchasing By-Law (#090-2005) requires Council approval when three bids are not received.

**BACKGROUND**

- a) 1,450 tonnes of winter sand was utilized by Public Works for winter maintenance operations (roads and sidewalks) during the 2011/2012 season therefore this amount must be replenished in preparation for the 2012/2013 operations.
- b) 554 tonnes of roadsalt is required to be stacked to ensure the on-site stockpile amount for the upcoming winter season is a minimum of 830 tonnes (Note: 277 tonnes are presently in the stockpile).

**ANALYSIS**

Quotations were opened at 12:00 noon on Monday, April 30, 2012 with the following results (all prices exclude HST):

	<u>Winter Sand (supply/truck/stack)</u>	<u>Stacking Salt</u>	<u>Contract Price</u>
Steve Polite Sand & Gravel Ltd.	\$20,300 (1,450 T) (\$14/T)	\$2,100 (554 T)	\$22,400
G. Tackaberry & Sons Construction Ltd.	\$26,071 (1,450 T) (\$17.98/T)	\$1,800 (554 T)	\$27,871

	<u>Winter Sand</u> <u>(supply/truck/stack)</u>	<u>Stacking Salt</u>	<u>Contract Price</u>
2011 Price	\$16,850 (1,275) (\$13.21/T)	\$2,100 (600 T)	\$19,950
Operations Dept. Estimate	\$21,508 (1,413 T) (\$15.22/T)	\$2,300 (554 T)	\$23,808


## POLICY IMPLICATIONS

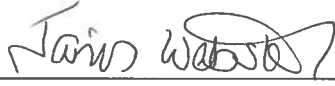
As per Budgetary Control and Purchasing By-Law #090-2005.

## FINANCIAL CONSIDERATIONS


Funding for this work is budgeted in the following accounts:

01-5-250477-2010 (Roadway Minor Plow/Chemical-Abrasives)	\$123,678
01-5-250477-3010 (Roadway Minor Plow/Chemical-Abrasives)	5,696
01-5-255481-2010 (Sidewalk Abrasives)	6,596

  
\_\_\_\_\_  
C. Cosgrove, P.Eng.  
Director of Operations

  
\_\_\_\_\_  
for R. Fraser  
Supervisor of Public Works/Parks

  
\_\_\_\_\_  
D. Cyr  
Director of Finance

  
\_\_\_\_\_  
B. Casselman  
City Manager

**May 8, 2012**

**REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – May 15, 2012**

**2012-091-05  
TENDER FOR CONTRACT 2012-05  
COLD MILLING OF ASPHALT PAVEMENT  
AT VARIOUS LOCATIONS**

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

**RECOMMENDED**

THAT Council accepts the tender from Roto-Mill Services Ltd. in the amount of fifty two thousand one hundred and twenty six dollars and twenty six cents (\$52,126.26) excluding HST for Contract 2012-05 for the Cold Milling of Asphalt Pavements at various locations.

That this work be charged to account 9301110 9905013 3010.

**PURPOSE**

The purpose of this report is to retain the services of a qualified contractor to complete Contract Number 2012-05, the Cold Milling of Asphalt Pavement at Various Locations in the City of Brockville.

**BACKGROUND**

The Operations Department calls tender for this work annually. This contract incorporates preparing roadways by removing a layer of asphalt in advance of the hot mix paving work into the ACPM program.

**ANALYSIS/OPTIONS**

The Transportation Division opened tenders on Monday May April 23, 2012 with the following results:

1. Roto-Mill Services .....	\$52,126.26
2. R. W. Tomlinson Limited .....	\$66,217.00

Construction is expected to commence during the week of July 9, 2012.

Streets to be Cold Milled include:

2012 LOCATIONS			
	STREET	LIMIT	LIMIT
A	George Street	Perth Street	Clarissa Street
B	John Street	King St., West	Water Street
C	Buell Street	King St., West	James Street
D	James St., East	Park Street	Bethune Street
E	Park Street	James St., East	Pine Street
F	Front Avenue	Stewart Boulevard	Convey Crescent
G	Perth Street	Lancaster Avenue	Front Ave., West
H	Reynolds Drive	N. Augusta Rd.	First Avenue
I	Parkedale Avenue	Ormond Street	CNR Tracks
Additional Streets To Be Included			
	Halliday Street	John Street	Kincaid Street
	Scace Avenue	First Avenue	Oxford Avenue

## POLICY IMPLICATIONS

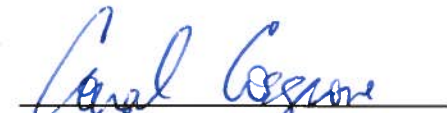
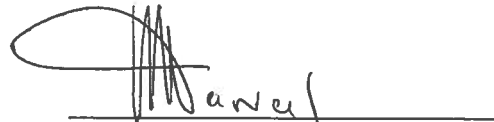

In accordance with the City's Purchasing By-law 090-2005, approval from Council is required as less three bids were received.

## FINANCIAL CONSIDERATIONS

In the 2012 Capital Budget, Council authorized an expenditure of \$514,562 under ACPM and \$18,300 for Parking Lots for a total of \$533,058. Per the spreadsheet attached as Schedule A acceptance of the bid from Roto-Mill Services Limited and the bid price received for hot mix overlay and routing/crack sealing would result in a surplus of \$66,358. Due to deteriorated road conditions staff is adding two additional streets to both the milling and hot asphalt overlay projects which will result in an estimated overall surplus of \$7,463 however these funds could be utilized for unanticipated minor expenses.

## CONCLUSION

It is recommended that the Council accept the tender from Roto-Mill Services Ltd. for the Cold Milling of Asphalt Pavement at Various Locations.

  
C.J. Cosgrove, P.Eng  
Director of Operations  
V. Harvey  
Supervisor of Transportation Services  
D. Cyr  
Director of Finance  
B. Casselman  
City Manager

## Schedule A

### 2012 ACPM SUMMARY

ROUTING CONTRACT BID PRICE	
ITEM	AMOUNT \$
Asphalt Crack Sealing Quantity	\$14,025.00
Additional Contract Costs	\$975.20
<b>CONTRACT TOTAL</b>	<b>\$15,000.20</b>
10% Contingency	\$1,500.02
<b>CONTRACT TOTAL</b>	<b>\$16,500.22</b>
HST Rebate	\$16,790.62

MILLING CONTRACT BID PRICE	
ITEM	AMOUNT \$
Milling Quantity Streets	\$39,088.26
Milling Quantity Parking Lot	\$1,640.93
Structures Streets	\$11,454.00
Structures Parking Lot	\$483.00
Additional Contract Costs Streets	\$40,064.86
Additional Contract Costs Parking Lot	\$1,200.00
<b>CONTRACT TOTAL</b>	<b>\$93,931.04</b>
10% Contingency	\$9,393.10
<b>CONTRACT TOTAL</b>	<b>\$103,324.15</b>
HST Rebate	\$105,142.65

OVERLAY CONTRACT BID PRICE	
ITEM	AMOUNT \$
Asphalt Quantity Street	\$285,375.98
Asphalt Quantity Parking Lot	\$8,525.85
Additional Contract Costs Streets	\$36,400.00
Additional Contract Costs Parking Lot	\$326.35
<b>CONTRACT TOTAL</b>	<b>\$330,628.18</b>
10% Contingency (does not include asphalt quantity)	\$3,672.64
<b>CONTRACT TOTAL</b>	<b>\$334,300.82</b>
HST Rebate	\$340,184.51

Budget for Routing	\$20,000.00
Budget Milling	\$108,377.72
Budget Overlay	<u>\$386,380.41</u>
2012 Budget ACPM	\$514,758.13
2012 Budget Parking Lot	<u>\$18,300.00</u>
<b>Parking Lot &amp; ACPM Budget</b>	<b>\$533,058.13</b>

Funds to cover airport painting deficit	\$4,582.00
Price Routing Based on Tender	\$16,790.62
Bid Price Milling Based on Tender	\$105,142.65
Bid Price Overlay Based on Tender	<u>\$340,184.51</u>
<b>Total Bid</b>	<b>\$466,699.78</b>

Surplus	<u><b>\$66,358.35</b></u>
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### 2012 ACPM SUMMARY ADJUSTED

ROUTING CONTRACT BID PRICE	
ITEM	AMOUNT \$
Asphalt Crack Sealing Quantity	\$14,025.00
Additional Contract Costs	\$975.20
<b>CONTRACT TOTAL</b>	<b>\$15,000.20</b>
10% Contingency	\$1,500.02
<b>CONTRACT TOTAL</b>	<b>\$16,500.22</b>
HST Rebate	\$16,790.62

MILLING CONTRACT BID PRICE & 2 ADDITIONAL STREETS	
ITEM	AMOUNT \$
Milling Quantity Streets	\$47,157.55
Milling Quantity Parking Lot	\$1,640.93
Structures Streets	\$12,489.00
Structures Parking Lot	\$483.00
Additional Contract Costs Streets	\$45,261.03
Additional Contract Costs Parking Lot	\$1,200.00
<b>CONTRACT TOTAL</b>	<b>\$108,231.51</b>
10% Contingency	\$10,823.15
<b>CONTRACT TOTAL</b>	<b>\$119,054.66</b>
HST Rebate	\$121,150.02

OVERLAY CONTRACT BID PRICE & 2 ADDITIONAL STREETS	
ITEM	AMOUNT \$
Asphalt Quantity Street	\$327,302.09
Asphalt Quantity Parking Lot	\$8,525.85
Additional Contract Costs Streets	\$36,600.00
Additional Contract Costs Parking Lot	\$326.35
<b>CONTRACT TOTAL</b>	<b>\$372,754.29</b>
10% Contingency (does not include asphalt quantity)	\$3,692.64
<b>CONTRACT TOTAL</b>	<b>\$376,446.93</b>
HST Rebate	\$383,072.39

Budget for Routing	\$20,000.00
Budget Milling	\$108,377.72
Budget Overlay	<u>\$386,380.41</u>
2012 Budget ACPM	\$514,758.13
2012 Budget Parking Lot	<u>\$18,300.00</u>
<b>Parking Lot &amp; ACPM Budget</b>	<b>\$533,058.13</b>

Funds to cover airport painting deficit	\$4,582.00
Price Routing Based on Tender	\$16,790.62
Bid Price Milling Based on Tender	\$121,150.02
Bid Price Overlay Based on Tender	<u>\$383,072.39</u>
<b>Total Bid</b>	<b>\$525,595.03</b>

Surplus with 2 additional streets	<u><b>\$7,463.10</b></u>
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**MAY 9, 2012**

**REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – MAY 15, 2012**

**2012-092-05  
RIBFEST - USE OF HOME STREET  
BOAT RAMP DOCK**

**C.J. COSGROVE, P. ENG.  
DIRECTOR OF OPERATIONS**

**RECOMMENDATION**

THAT Ribfest be granted the exclusive use of the Home Street boat ramp dock on August 10, 2012 from 11 a.m. to 8:30 p.m., on August 11, 2012 from 11 a.m. to 7:30 p.m. and on August 12, 2012 from 11 a.m. to 6:30 p.m.

**PURPOSE**

To authorize the use of the Home Street boat ramp dock for Ribfest activities.

**ORIGIN**

Big Brothers Big Sisters of Leeds and Grenville have requested the use of the Home Street boat ramp dock to provide free boat rides during Ribfest as per the attached Facility Use Application.

**ANALYSIS**

It is considered that the opportunity for the public to enjoy free boat rides during Ribfest outweighs the inconvenience to boaters wishing to make use of the Home Street boat ramp. The Henry Street boat ramp will be available for use.

**POLICY IMPLICATIONS**

Council approval is required for new festivals or significant changes to recurring events.

**FINANCIAL CONSIDERATIONS**


None.

## CONCLUSION

The use of the Home Street boat ramp dock by Ribfest for free boat rides provides a great opportunity for the public to enjoy the St. Lawrence River.

  
\_\_\_\_\_  
C. Cosgrove, P.Eng.  
Director of Operations

  
\_\_\_\_\_  
D. Cyr  
Director of Finance

  
\_\_\_\_\_  
B. Casselman  
City Manager

## FACILITY USE APPLICATION FORM

### APPLICANT / ORGANIZATION

Legal Name: \_\_\_\_Big Brothers Big Sisters of Leeds and Grenville

Contact Person: Jane Fullarton\_\_\_\_\_

Address:36 George Street, Brockville , Ontario K6V 3V5

Telephone No.: 613-345-0281 E-mail:jane.fullarton@bigbrothersbigsisters.ca

### FACILITY REQUESTED

Facility Name: Home Street Boat Ramp/dock

Facility Location: Home Street Brockville \_\_\_\_\_

### EVENT INFORMATION

Type of Event: Brockville Ribfest \_\_\_\_\_

Site Layout: A site layout detailing the location of all elements/logistics of your event must be included with this application.

*Please provide specific details including music (bands, radio, etc.), food (given away, for sale, catered, picnic, etc.), activities, etc. and all pertinent details.*

Details: As an enhancement to Brockville Ribfest a Celebrate Ontario grant will be used to provide free 20 minute Wildcat Boats rides leaving the Home Street dock every half hour on Friday August 10<sup>th</sup> from 12noon until 8 pm. On Saturday August 11 the General Brock will provide free 30 minute tours around the Brockville Islands leaving the dock every 45 minutes between noon and 7pm and on Sunday we will provide a free shuttle service from noon until 6 pm between Hardy Park and Refugee Island where dessert and non alcoholic beverages will be offered for sale.

Date of Event: August 9,10,11 &12 Time of Event: 9am-11pm daily

Set-up Date: August 7&8 2012 Tear-down Date: August 13, 2012

Anticipated Participation: 2,500 free rides over the 3 days (*incl. participants, volunteers, guests, etc.*)



Facility Use Application  
Page 2

The applicant shall indemnify and hold harmless the Corporation of the City of Brockville, its officers and employees from and against any and all liabilities, claims, demands, loss, cost, damages, expenses, actions, suits or other proceedings by whomsoever made, directly or indirectly arising out of the event attributable to bodily injury, sickness, disease or death or to damage to or destruction of tangible property caused by any acts or omissions of the applicant, its officers, agents, servants, employees, customers, invitees or licensees, or occurring in or on the premises or any part thereof and, as a result of activities under this Facility Use Application.

*Depending upon the nature of the facility booking, proof of third party liability insurance naming the City of Brockville as additional insured, may be required one month prior to the event.*

**AUTHORIZED SIGNATURE**

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

Signature of Authorized Representative	Jane Fullarton__Executive Director Position of Authorized Representative
----------------------------------------	-----------------------------------------------------------------------------

\_\_\_\_April 27, 2012\_\_\_\_\_  
Date of Submission

The City of Brockville will review this application form and forward to the applicant an approval or denial to this event. Additional information may be requested on this form.

**Submit application to:**

**Operations Department**

**251 North Augusta Road, fax: (613) 342-5035**

*tele: (613) 342-8772, ext. 8266*

**or by mail to:**

**City of Brockville**

**P.O. Box 5,000**

**Brockville, Ontario K6V 7A5**

**Attention: Janis Webster**

**MAY 8, 2012**

**REPORT TO FINANCE/ADMINISTRATION/OPERATIONS - MAY 15, 2012**

**2012-089-05  
2012 WORK PLAN  
FIRST QUARTER REPORT**

**BOB CASSELMAN  
CITY MANAGER**

## **RECOMMENDATION**

THAT report 2012-089-05 Work Plan Quarterly Report, be received for information purposes.

## **PURPOSE**

This report covers the first quarter of 2012. The purpose of the report is to keep Council and the public current with performance and operational challenges associated with the 2012 Work Plans.

## **BACKGROUND**

This report will be submitted quarterly, details of which are outlined in Schedule 1.

### **Analysis/Options**

There are a number of significant work plan initiatives that are currently underway including:

1. **Official Plan**

New Official Plan and supporting documentation submitted to MMAH for approval. Official Plan approval received February 9, 2012.

2. **Energy Management Plan**

The Memorial Centre solar project has been completed and hooked up to the grid. Anticipated annual revenues of \$193,000.

The Gord Watts Centre FIT contract has been completed with anticipated hook up at the end of the second quarter 2012.

Energy Management Plan Committee appointed. Committee goals to be established.

3. Waste Management Master Plan

The Waste Management Master Plan has been completed and adopted by Council. A Request for Proposal (RFP) has been developed and issued with an anticipated closure in the third week of August. The City's RFP results are being held in abeyance pending results of the UCLG RFP process. This has necessitated an eight (8) month extension of the existing Waste Management contract. Formal reporting to Council in second quarter.

4. Water Pollution Control Centre (WPCC)

The \$46 Million WPCC Secondary Treatment capital project remains within budget. The schedule for commissioning the works has been modified from end of first quarter to the end of second quarter. The City has requested an expansion to the scope of work to include upgrades to the main pumping station and the twinning of the trunk line from the main pumping station along King Street to the treatment facility. The scope of work decision is anticipated in the second quarter of 2012.

Financing of \$4.4 Million has been secured through the Federation of Canadian Municipalities (FCM). Application for additional long term funding of \$4.6 Million was not approved by FCM due to funding program over subscription. Alternative financing is being sourced by staff.

5. Communication System

New Console and Dispatch Centre renovation are completed. Negotiations with South Dundas, South Stormont and South Glengarry have been completed. Contract implementation was April 12, 2012.

6. Organizational and Operational Service Delivery Review

The Western Management Consulting group has been retained to complete the project. Background data and stakeholder consultation has commenced.

## **FINANCIAL IMPLICATIONS**

None at this time.

## **CONCLUSION**

Quarterly reports with respect to status of Work Plans provides for both Performance Measurement and Staff Accountability.

A handwritten signature in black ink, appearing to be 'B. Casselman', written over a horizontal line.

B. Casselman, City Manager



2012 DEPARTMENT GOALS/OBJECTIVES				
ADMINISTRATION	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
				COMMENTS/BARRIERS
<b>Corporate Objectives</b>				
1. Oversee implementation of Strategic Plan initiatives to meet Corporate goals reporting annually on progress to date. Initiatives include: • Develop Carbon Baseline & Reduction Plan • Building & Energy Audits	2011 annual reporting awaiting completion of year-end FIR			
2. Corporate Reorganizational Study – development/implement Phase 2 Initiatives.	To be incorporated into External Service Review			
3. Oversight on Fiscal Management & Legislative Compliance of the Corporation Direct and oversee the preparation of: • Annual operating budget • Annual capital budgets • Long term financial forecasts • Quarterly status reporting to Council of corporate work plans & activity.	2012 Budget completed  Quarterly Work Plan Report – 2 <sup>nd</sup> Quarter			
4. Service Delivery Reviews (Internal) Direct & oversee ongoing recommendations: • Police/Fire Dispatch • Energy Management Action Plan including installation of solar project at GWMC • Development of water meter replacement strategy • Assist Council/Staff in completion of external Service Delivery Review	Energy Management Action Plan Report Completed  Police/Fire Dispatch being reviewed by the Western Management Group  External Review Consultants retained, project kick-off meeting completed, data collection, stakeholder consultation commenced			

2012 DEPARTMENT GOALS/OBJECTIVES				
ADMINISTRATION	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
				COMMENTS/BARRIERS
5. Jointly administer inter-municipal Physician Recruitment Program.	Ongoing			
6. Facilitate Maritime Discovery Centre project where possible to move forward.	Site Plan discussions ongoing. Tunnel Bay docking meeting with Transport Canada to facilitate necessary approvals			
7. Facilitate Brockville Landing Inc. project where possible and move forward.	Project on hold pending ownership resolution			
8. Complete review of Non-Resident User Fees to ensure access to recreation facilities while recovering costs in a fair manner.	Draft report completed. Inter municipal consultation next step			
9. Assist Council in negotiating the Elizabethtown-Kitley boundary restructuring plan.	MMAH – Regional Director/Minister meeting. Liaison Committee meeting. Various staff meetings with UCLG/Elizabethtown-Kitley.			
10. Negotiate terms/conditions for acquisition of Brockville Small Craft Harbour.	3 Yr. lease extension			
11. Negotiate terms/conditions for the relocation of tenant of 45 Water Street.	No action			Beer Store contact employment status ended beginning of 2 <sup>nd</sup> Quarter.

2012 DEPARTMENT GOALS/OBJECTIVES					
Clerk's Department	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Comments/Barriers
<b>1. People</b>					
a. AODA Integrated Accessibility Standard – planning & implementation	Briefing report to FAO/Council in February; policies to be developed in Q2 & Q3				
b. Improve public's access to documents via website	Working with boards & committees to have agendas and minutes available on website				
<b>2. Economy</b>					
a. Review & Update Corporate By-laws (Traffic; Care and Use of Streets & Sewers)					
b. Complete (Department) trial of iCompass Action Tracking module and introduce/train other departments on module	Inter-departmental trial underway; fine tuning and roll-out to other departments in Q3				
c. Corporate Policies – Communication and Alcohol	Draft Alcohol policy circulated for comment to departments; AGCO to clarify process				
<b>3. Amenities</b>					
a. Effect of new AODA regulations will begin to take effect over the longer term	Briefing report to FAO/Council in February; policies to be developed in Q2 & Q3				
b. Implementation of Parking Master Plan initiatives ( <i>after completion of Plan</i> )	Waiting on approval from Council (Transportation Master Plan)				

c. Complete implementation of parking program initiatives from the departmental Service Delivery Review (new fines; on-line ticket payments; new meters in Court House area)	Waiting on new fine approvals from the Ministry of the Attorney General					
<b>4. Sustainability</b>						
a. Assist Governance Committee with procedural by-law review/automation of council procedures/activities	Review use of iPads to eliminate paper agendas					
b. Development of Routine Disclosure Guidelines & delivery training to Corporation staff (MFPPA)						
c. Prepare plan for centralize records management program (including electronic records)						
d. Implement TOMRMS (filing classification system)						
e. 2012 Budget monitoring	On-going					
f. 2013 Budget preparation						

2012 DEPARTMENT GOALS/OBJECTIVES				
ECONOMIC DEVELOPMENT DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
				COMMENTS/BARRIERS
1. People				
<ul style="list-style-type: none"> <li>Immigration Initiatives</li> </ul>	<p>Strategy completed and formally presented in March to stakeholder groups with good reviews and positive media attention. Revised immigration portal about 50% complete and on target for full project completion by 3rd quarter. Completed forth grant application to continue the program to 2014 and currently under review. Two immigrant visa issues resolved for Russian and Dutch investors.</p>			<p>Visa process and red tape continue to be issues with identified clients secured through investment attraction efforts. Advocacy is necessary on enhancing the competitiveness of the Provincial Nomination Program. Have commenced more of an immigrant attraction focus in 2012.</p>
<ul style="list-style-type: none"> <li>People Attraction Program</li> </ul>	<p>Terms of Reference for committee activities finally completed and presented to Council in March update. Proceeding with RFP for printer/coordinator for new People Attraction publication and website&gt;</p>			<p>Focus will be toward a 45 to 65 age bracket. Market identification and branding are next steps.</p>
<ul style="list-style-type: none"> <li>Entrepreneurship Development/Economic Gardening</li> </ul>	<p>Continued corporate call program and small business startup consulting. Launch of new Business Success Program with 12 mentors established and current evaluation of 2 business clients in new program.</p>			<p>Utilization of successful pilot template from Cobourg.</p>

2012 DEPARTMENT GOALS/OBJECTIVES				
ECONOMIC DEVELOPMENT DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
				COMMENTS/BARRIERS
2. Economy				
<ul style="list-style-type: none"> <li>Investment Attraction-OEEDC Food Sector Program</li> </ul>	Attendance at Food Fancy Show in US with three clients identified. Participation at SIAL Montreal event in May. Completed new and more complete Food Directory of firms in immediate region.			Still utilization of grant funding leverage from Ontario Government for marketing outreach activities. Close cooperation with Burnbrae on programming. Need to provide more exposure to Abbott facility in 2013. Some initial work completed for this purpose.
<ul style="list-style-type: none"> <li>Water Street Realignment &amp; Investor Sourcing</li> </ul>	Draft terms of reference completed for RFI with Council approval secured. Site plans updated and new interest developers identified.			Will target at least 8 key firms for consideration on RFI. Target is to hopefully have a formal RFP process by 3 <sup>rd</sup> quarter pending outcomes of land assembly.
<ul style="list-style-type: none"> <li>China &amp; Russian Mission Clients</li> </ul>	China investment of \$27 million dollars for area winery and real estate closed May 4 <sup>th</sup> . Russian delegation and mission itinerary completed for May 13 to 16 <sup>th</sup> . Visa secured for one investor visiting on above dates.			China investors in Lansdowne winery investment have noted significant other investment opportunities for immediate region. Need for Brockville to build on this project.
<ul style="list-style-type: none"> <li>Business Retention &amp; Expansion/Aftercare-Corporate Calling</li> </ul>	Ongoing with 4 visits/reviews completed. Awaiting approval of new EODF program for further grant applications. Assistance with 3M announcement and grant processing.			
<ul style="list-style-type: none"> <li>General Brock/1812 Festival Development &amp; Grant Assistance</li> </ul>	4 grant applications submitted between Ontario and Federal Governments. One application approved for			Committee of volunteer have committed to the task with activities on planning and fund raising commencing once grants are announced.

2012 DEPARTMENT GOALS/OBJECTIVES				
ECONOMIC DEVELOPMENT DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
				COMMENTS/BARRIERS
	Canada Day for \$8k. Tall Ships applications to be determined in 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter for \$860K and Ontario Blockbuster grant with other 13 ports for \$1.3 million.			
• Brockville Mental Health Centre	Awaiting release of report from Ontario Realty Corp. No action at this time			More politically driven at this stage of process
• Community Improvement Plan	Inputs into draft CIP for presentation in May. Revised plan has three new elements.			Recommendations to be reviewed by committee/council in May with implementation after June 30th
<b>3. Amenities</b>				
• Brock Trails & potential linkage with Tunnel proposal pending positive Engineer report	Completed grant application for legacy funds. Committee has all new site plans completed. Meeting with CPR on property assembly for May 9 <sup>th</sup> . Communications with Heritage Canada on eligibility.			\$500,000 grant submitted on a \$1.5 million project over a 2 to 3 year period
• Waterfront enhancements & Tall Ship servicing capacities from 1812 grants including grant submissions & community fund raising	New bollards, cleats and electrical upgrades for implementation in 2 <sup>nd</sup> quarter by Parks. New site plans completed for positioning/docking of tall ships			
• Buddhism Temple	Three site options prepared by Planning. To be presented during Russian delegation visit on May 13 <sup>th</sup> to 16 <sup>th</sup> .			This request for property and use identified in August 2011 during Russian mission

2012 DEPARTMENT GOALS/OBJECTIVES				
ECONOMIC DEVELOPMENT DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
COMMENTS/BARRIERS				
<b>4. Sustainability</b>				
<ul style="list-style-type: none"> <li>• Tomlinson Project/Central Avenue</li> </ul>	Awaiting response from clients on covenants associated with the Agreement of Purchase and Sale prior to further actions.			Clarity on the servicing of the property by client necessary to proceed as per Council directive
<ul style="list-style-type: none"> <li>• Tourism Delivery with Chamber/MDC/RT09</li> </ul>	Report/presentation presented to Council in March. Inputs to consultants doing External Review on tourism organization and new options for consideration on program delivery			More action on this activity in 3 <sup>rd</sup> and 4 <sup>th</sup> quarter
<ul style="list-style-type: none"> <li>• Workforce Development</li> </ul>	No action. Minor survey reports on capacity and training needs identified			



2012 DEPARTMENT GOALS/OBJECTIVES				
HUMAN RESOURCES DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
<b>1. People</b> <ul style="list-style-type: none"> <li>Negotiate 3 Collective Agreements (Fire, CUPE Inside CUPE Outside)</li> <li>Complete re-organization as per adopted plan</li> <li>Develop Transition Plan for H.R. Department</li> <li>Recruit Senior Manager (Fire)</li> <li>Continue Professional Development of I.T. Staff</li> <li>Present Draft Communications Policy</li> <li>Develop H &amp; S Policies &amp; Corporate Management Policies</li> <li>Address additional development needs for Succession Planning</li> </ul>	Fire to Conciliation CUPE to start in May Working with CUPE  In discussions with Board Members No Action Training on GIS  Working on Internet Policy to FAO  Reviewing documentation			
	<b>2. Economy</b> <ul style="list-style-type: none"> <li>Clothing Allowance Standardization</li> <li>Market Group Benefits with LAS</li> <li>Negotiate Cost Containment language for benefits</li> <li>Review and recovery WSIB NEER Surcharges</li> </ul>	No feasible – CUPE nego Complete Ongoing as part of negotiations Working on Consultant Report		
<b>3. Amenities</b> <ul style="list-style-type: none"> <li>Implement first phase of Corporate GIS Strategy</li> <li>Identification and timing of additional resources necessary for continued implementation</li> <li>Input into technology concepts to reduce operating costs, i.e. pay direct, etc.</li> </ul>	In progress  In progress  As requested			

2012 DEPARTMENT GOALS/OBJECTIVES					
HUMAN RESOURCES DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.	COMMENTS/BARRIERS
4. 2013 Budget Preparation <ul style="list-style-type: none"> <li>2012 Budget Monitoring</li> </ul>	Budget on track				

2012 DEPARTMENT GOALS/OBJECTIVES				
FINANCE DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
<b>1. ECONOMY</b>				
<ul style="list-style-type: none"> <li>Continued promotion &amp; review of the Community Improvement Plan including Brownfield Tax Incentives for environmental remediation &amp; the effectiveness for new development</li> </ul>	<ul style="list-style-type: none"> <li>ongoing process with Planning department working with Planning department and Manager of Strategic Initiatives on evaluation of success of CIP programs</li> </ul>			
<ul style="list-style-type: none"> <li>Continued involvement in local MUSH Sector Purchasing Group</li> </ul>	<ul style="list-style-type: none"> <li>electronic communication between members on an as required basis</li> </ul>			
<b>2. SUSTAINABILITY</b>				
<ul style="list-style-type: none"> <li>Development, implementation, monitoring of annual city budget</li> </ul>	<ul style="list-style-type: none"> <li>2012 budget approved in principle by Council; formal approval in 2<sup>nd</sup> quarter once we receive final levy requests from SLT and JSC</li> <li>established variance schedule for both internal review and presentations to Council</li> </ul>			
<ul style="list-style-type: none"> <li>Completion of annual year-end statements such as FIR &amp; MPMP, or any other Annual Reports pursuant to legislated requirements</li> </ul>	<ul style="list-style-type: none"> <li>Staff is working on 2011 year end requirements</li> </ul>			
<ul style="list-style-type: none"> <li>Establish a water finance plan in compliance with the City's Municipal Drinking Water License legislated requirements</li> </ul>	<ul style="list-style-type: none"> <li>approved by Council in February 2012</li> </ul>			
<ul style="list-style-type: none"> <li>The continuation &amp; monitoring of the Ten Year Capital Plan which includes the information technology master plan</li> </ul>	<ul style="list-style-type: none"> <li>on-going process</li> </ul>			Ten year Capital Plan to be formalized and approved by Council understanding capacity of staff and financial resources.

2012 DEPARTMENT GOALS/OBJECTIVES				
FINANCE DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
				COMMENTS/BARRIERS
<ul style="list-style-type: none"> <li>Commence implementation of water / wastewater meter replacement project</li> </ul>	<ul style="list-style-type: none"> <li>in-house planning has commenced</li> <li>actual implementation not anticipated until 4<sup>th</sup> quarter</li> </ul>			
<ul style="list-style-type: none"> <li>Continued development &amp; implementation of Corporate Strategy of new practices involved with PSAB requirements (tangible capital assets)</li> </ul>	<ul style="list-style-type: none"> <li>will work with Project Managers on 2012 Capital projects once budget is approved formally</li> <li>staff will work on updating of TCAs within financial system upon completion of 2011 year end</li> </ul>			
<ul style="list-style-type: none"> <li>Complete implementation of new Financial System – specifically the Utilities Module &amp; adjustments to Payroll Module – and monitor its effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>Utility Module live in March; working with VADIM to resolve implementation issues</li> <li>continue to have regular meetings with VADIM</li> </ul>			
<ul style="list-style-type: none"> <li>Review Water / Wastewater Rate Structure</li> </ul>	<ul style="list-style-type: none"> <li>have reviewed some background information from previous Water Rate Committee</li> </ul>			

2012 DEPARTMENT GOALS/OBJECTIVES				
PLANNING DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
	COMMENTS/BARRIERS			
<b>1. People</b>				
- Continue review of Noise By-law, giving consideration to input to be received from DBIA & other interested parties	Dialogue with Police on proposed amendments and enforcement implications to take place in May.			
- Fill vacancy in Inspection Officer position	Interviews conducted.			
- Continue training of CBO & Inspection Officers to ensure full compliance with Ontario Building Code Act	No training opportunities available in Q1.			
- Renewal of Pound contract	Initial discussions held with Pound operator respecting renewal of contract.			
<b>2. Economy</b>				
<i>Community Improvement Plans (Downtown &amp; Brownfields)</i>				
- Complete assessment of existing Downtown & Brownfields CIP's, including stakeholder input	Planning working with Manager of Strategic Initiatives to complete assessment.			
- Provide recommendations to Council respecting extension and/or modifications to programs	Report and recommendations to be presented in May			
- Continue administration of existing applications for current program assistance	Ongoing.			
<i>Planning &amp; Building Review / Approvals (Ongoing &amp; as needed)</i>				
- TSLMDC	Inspections continue as construction progresses. Communication to neighbours respecting traffic/parking impacts from servicing and construction activity			

2012 DEPARTMENT GOALS/OBJECTIVES				
PLANNING DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
	COMMENTS/BARRIERS			
- Brockville Landings	ongoing. Application for full building permit remains incomplete. New project manager being sought by owner.			
- Steacy Gardens Subdivision	Permits for 4 blocks of 4 townhouses issued in Q1. Construction underway on 3 blocks.			
- Aspen Subdivision	No action by developer to complete conditions of draft plan approval in Q1.			
- 137 George Street/Trinity Church/Upper Canada Condominiums	No planning (Site Plan Control) or building applications filed by developer in Q1			
- Junic Lands	Environmental impact study being finalized by developer's agent in preparation for filing OP and Zoning Amendments and Subdivision approval applications expected in Q2			
- CPHC	Consultation with new project management team and architect hired to move Phase 1 forward. Significant revisions to design expected to increase functionality and reduce costs. Resubmission of Site Plan, building permit applications to be filed late spring for construction start early summer			
- BGH	2012 renovations (orthopaedic clinic;			

2012 DEPARTMENT GOALS/OBJECTIVES					
PLANNING DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.	COMMENTS/BARRIERS
	mental health unit) discussed. Ortho clinic renovations under permit; mental health unit renovations anticipated for late summer. Preliminary planning for future expansion and consolidation underway by Stantec consultants.				
- Ange Gabriel	Site Plan Control submission for expansion under review.				
-Other/New:	<u>Site Plan Submissions:</u> -Giant Tiger Retail Expansion (approved; permit pending) -Brockville Crossroads/Investors Group (approved; permit issued) -Banquet Hall, Kent Blvd. -605 King W. townhomes (approved; permit pending filing of RSC)				
Employment Lands	- Assist in identification of potential future employment lands in Brockville or in association with Elizabethtown-Kitley				
Establish the Ad Hoc Committee on Portable Signs & its Terms of Reference, & commence a review of existing regulations & objectives in order to report to Council on potential amendments to the Sign By-law	Sites under preliminary investigation. Information sharing underway with E'town-Kitley staff. Committee formed. Three meetings were held to identify issues and potential resolutions. Recommendations prepared for presentation to EDP in May				
Approval & implementation of 2012 budget, & preparation of 2013 budget	Budget completed. Public meeting held on proposed User Fees. Updated and				

2012 DEPARTMENT GOALS/OBJECTIVES					COMMENTS/BARRIERS	
PLANNING DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.		
	new fees for 2012 implemented.					
Continue subdivision file closure & assumption	Several older subdivision files being readied for assumption.					
<b>3. Amenities</b>						
Improve response times to Property Standards complaints, & investigate further opportunities to integrate Animal Control with By-law Enforcement functions	Animal Control Officer to undertake training in Q2 respecting Property Standards By-law enforcement.					
<b>4. Sustainability</b>						
<i>Official Plan</i>						
- Respond to Draft Decision from MMAH on the adopted Official Plan & provide any follow up needed to obtain approval	Notice of decision issued by MMAH Jan 19/12. Following appeal period, new Official Plan was approved as of Feb. 9/12					
- Defend the approved Official Plan at the OMB, if appealed	No appeals launched.					
- Obtain direction from Council with respect to prioritization of actions to be undertaken within the life of the Official Plan as identified therein	Yet to be commenced					
- Update planning applications & procedures related thereto for consistency with new Official Plan	Commenced					
<i>Integrated Community Sustainability Plan</i>						
- Coordinate next steps respecting the draft ICSP as identified by Council	Direction obtained from EDP to obtain stakeholder input on Nov 2011. Comments received were provided to MMM Group for incorporation into revised draft.					
- Assist consultants with any modifications &	Further public					



2012 DEPARTMENT GOALS/OBJECTIVES				
PLANNING DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
	COMMENTS/BARRIERS			
public consultation	consultation to be conducted in Q2			
- Provide document to Council for adoption	Awaiting further public consultation before finalization of document			
- Assist City Manager & Manager of Strategic Initiatives to identify sustainability actions & programs to be implemented in the immediate to short term & commence implementation	To be commenced upon adoption of Sustainability Plan by Council			
<i>New Comprehensive Zoning By-law</i>				
- Develop Terms of Reference for updating the City's comprehensive Zoning By-law	Preliminary consideration to contents of T of R underway			
- Seek approval on consultant selection	No action in Q1			
- Commence project	No action in Q1			

2012 DEPARTMENT GOALS/OBJECTIVES				
ENVIRONMENTAL SERVICES DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
	COMMENTS/BARRIERS			
<b><u>Corporate Objectives</u></b>				
<b>1. WPCC Secondary Treatment</b> - Construction Project Management - Environmental Assessment of Main Pumping Station - Construction of Engineering wing - Of new Operations Centre - Commissioning of secondary Treatment & ongoing monitoring of plants performance	On-going. Commissioning delayed from March to June. Federal decision on project scope pending.			
<b>2. Wastewater System Capacity Analysis</b> - Ongoing completion of corrective Actions as per Report 2007-144-08	<b>Immediate Term</b> Staff looked at and continues to look at various options to reduce the amount of water being directed to the City's sanitary sewer system via water flushing stations.  <b>Short Term</b> A study on the landfill leachate system determined that it would be cost prohibitive to build an on-site treatment system.  Engineering staff will be conducting wet weather camera inspections to identify sewers with high inflow/infiltration (I & I). This work is scheduled to			

2012 DEPARTMENT GOALS/OBJECTIVES				
ENVIRONMENTAL SERVICES DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
	COMMENTS/BARRIERS			
	<p>be completed in the 2<sup>nd</sup> quarter.</p> <p>Discussions with larger industrial users have taken place with a number of them implementing water reduction programs. The down side has been a reduction in water consumption and revenue.</p> <p><u>Long Term</u></p> <p>Upon completion of the WPCC upgrades staff will review the possibility of increasing the plant's capacity.</p> <p>Staff continues to monitor approved developments that have been allocated capacity but have been inactive for a significant amount of time. It may be necessary to reallocate this capacity to a pending development.</p>			
3. Implementation/Improvement of City's Operational Plan (DWQMS)	<p>Ongoing. The City's Operational Plan is a living document and continues to evolve. Staff recently completed the required 3 year risk assessment element of plan and revised the document accordingly. Early in 2012 the Ministry of</p>			

2012 DEPARTMENT GOALS/OBJECTIVES				
ENVIRONMENTAL SERVICES DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
	COMMENTS/BARRIERS			
	Environment severed its relationship with the CGSB, the contracted accreditation body. It is expected that the MOE will announce a replacement for the CGSB within the next couple of months.			
<b>4. Water Systems Master Plan</b> - Water Distribution System Hydraulic Modeling Review	Ongoing. Work with a consultant has identified a number of items required to be completed prior to work being undertaken on a master plan. Staff continues to work with the consultant to complete this preliminary work. It is expected that this work will be completed by the end of the 3 <sup>rd</sup> quarter and that an RFP can be issued in the 4 <sup>th</sup> quarter.			
<b>5. Implementation of Long Term Solid Waste Management Study</b> - Secure long term contract with a Solid Waste Contractor - Work with new contractor in preparation of July 1 <sup>st</sup> start-up date	City staff has continued to participate in meetings and discussions with the Counties regarding a county wide solid waste strategy. All is contingent on the City's participation. Discussions with various proponents are on-going with a decision expected to be made in the 2 <sup>nd</sup> quarter.			

2012 DEPARTMENT GOALS/OBJECTIVES				
ENVIRONMENTAL SERVICES DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
<p>6. Completion of 2012 Environmental Services Department's Capital Projects</p>	<p>The tender for the reconstruction of James Street was opened in April. Work on the project is scheduled to start in early June.</p> <p>Wastewater projects are on hold until a decision is made by the Federal government as to whether or not the scope of work on the WPCP plant project can be expanded to include work at the main pumping station.</p> <p>With the exception of a few critical water projects (MCC upgrades, utility trailer), all other water projects have also been put on hold until a decision has been made by the Federal government.</p>			
	<p>On-going. Staff in the City's Water and Wastewater Divisions continues to inventory assets in their respective divisions. This inventory information is to be incorporated into the maintenance module of the City's new financial software system. This is being complemented by the work being done by</p>			
7. Ongoing Updating of City's Asset Inventory				

2012 DEPARTMENT GOALS/OBJECTIVES				
ENVIRONMENTAL SERVICES DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
	COMMENTS/BARRIERS			
	engineering staff. By using a handheld GPS unit, staff are graphically locating infrastructure in the field in preparation of GIS.			
8. Complete Risk Assessment of Reynolds Park	On-going.			
9. Continued Monitoring of Brownfields Remediation Projects (TSL, Junic, Brockville Landings, etc)	On-going. Environmental Services staff continues to assist other departments in remediation projects.			
10. City liaison with CRCA to assist in the development & implementation of Source Water Protection Plan	Ongoing. The local Source Water Protection Committee posted its draft source water protection policies for public comment. Comments received by the public will be reviewed by the committee and possibly incorporated into the final report. The final report is to be submitted to the minister's office by the end of August 2012.			
<b>Department Objectives</b>				
1. Assist City Manager in completion/implementation of: - Implement Services Delivery Review recommendations	On-going.			

2012 DEPARTMENT GOALS/OBJECTIVES				
ENVIRONMENTAL SERVICES DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
				COMMENTS/BARRIERS
<ul style="list-style-type: none"> <li>- Performance Reviews on Supervisory Staff</li> <li>- Implementation/Monitoring 2012 Budget</li> <li>- Preparation of 2013 Budget</li> <li>- Implement next steps of Corporate Reorganization</li> </ul>	<p>On-going.</p> <p>On-going. Supervisory staff responsible for completing capital projects continually monitors project budgets.</p> <p>To be started in 2<sup>nd</sup> quarter.</p> <p>On-going.</p>			

2012 DEPARTMENT GOALS/OBJECTIVES					
OPERATIONS DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.	COMMENTS/BARRIERS
<b>1. People</b> a. In partnership with community groups, enhance existing & plan for new facilities to draw families & seniors, ie. Rotary Park, athletic field, Brock Trail, Railway Tunnel, kayaking, water taxi (link to amenities) b. Facilitate departmental support for festivals & events which benefit residents & draw visitors, ie. Ribfest, 1812 Bicentennial Celebrations, OFSSA Track & Field championships, Great Waterfront Trail Adventure (link to Economy) c. Complete review of Non-resident User Fee (with Manager of Strategic Initiatives)	a. Ongoing. Rotary Park construction to continue in the spring. Brock Trail and Railway Tunnel projects in the planning stage. Kayaking dock approved. b. Ongoing c. Ongoing				
<b>2. Economy</b> a. Facilitate/monitor brownfield remediation projects (TSL, Brockville Landings, Junic, etc.) & linkages with City amenities associated with or adjacent to these developments	a. Ongoing.				
<b>3. Amenities</b> a. Complete harbour sub-leases b. Participate in negotiation of harbour divestiture c. Relocation of Boardwalk docking to east wall d. Facilitate TSL/MDC related projects – docking, Broad Street e. 2012 Capital Projects – roads, bridges, fleet, parkland, facilities	a. Complete b. Ongoing c. Transport Canada approvals pending. d. Design for Brock Trail and Broad St initiated. Transport Canada approval pending for docking. e. Projects initiated for spring/summer construction.				



2012 DEPARTMENT GOALS/OBJECTIVES					
OPERATIONS DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.	COMMENTS/BARRIERS
4. Sustainability					
a. Transportation Master Plan Update b. Participate in Sustainability Plan review c. WPC Secondary Treatment – commissioning, scope of project d. GWMC rooftop solar panel project – assist Manager of Strategic Initiatives	a. Deferred by Council. b. Ongoing c. Commissioning delayed from March to June. Federal decision on project scope pending. d. Construction initiated				
<b>Departmental Objectives</b>					
1. Assist City Manager in completion of:					
<ul style="list-style-type: none"> <li>Performance Reviews for Supervisory Staff</li> <li>Implementation/monitoring of 2012 budget</li> <li>Preparations for 2013 budget</li> <li>Implement next steps of Corporate Reorganization as necessary</li> </ul>	- Ongoing - Ongoing - 3 <sup>rd</sup> quarter - Ongoing				
2. GWMC Emergency Evacuation Plan	Complete				
3. Canteen Contract	Complete				
4. Transit Requirements – Integrated Accessibility Regulation	Ongoing				

2012 DEPARTMENT GOALS/OBJECTIVES				
FIRE DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.
				COMMENTS/BARRIERS
<b>1. People</b>				
- Continue Home Inspection Program	Continuation of Home Inspection Program as of April 17, 2012.			
- Continue involvement with the resurgence of the Safe Community Program	On-going			
- Continue to assist those with impairments & seniors to ensure that they have working smoke alarms in accordance with the Ontario Fire Code	On-going			
- Public Safety Awareness Campaigns – posters on buses, at bus stops & the new digital sign board at the Fire Station on Laurier Blvd.	Digital sign board functional & program on-going to work with community partners.			
<b>2. Economy</b>				
- Continue to promote remote access to our computer aided dispatch program Crisys to fire departments across Leeds & Grenville & S.D. & G	S D & G interest in Crisys for reporting purposes.			
- Provide dispatch services to South Dundas, South Stormont & South Glengary	Go live date of April 12 – system functioning as expected. Positive feedback from S D & G Chiefs.			
- Monitor the 2012 Budget & report variance concerns as required & as they occur	Continue to monitor 2012 budget.			
- Work with City Manager & Finance Department staff to develop 2013 budget	Will prepare for 2013 budget deliberations.			
<b>3. Amenities</b>				
- Support tourism by attending festivals & events that require Fire Department presence	On-going as required. The Department will continue to work with community groups as requested.			

2012 DEPARTMENT GOALS/OBJECTIVES					
FIRE DEPARTMENT	1 <sup>ST</sup> QTR.	2 <sup>ND</sup> QTR.	3 <sup>RD</sup> QTR.	4 <sup>TH</sup> QTR.	COMMENTS/BARRIERS
- Maintain City's compliance with the Emergency Management & Civil Protection Act	A joint emergency exercise with City of Brockville and UCLG will be conducted on June 1 in order to remain compliant with EMCPA.				
- Present new Fire Department Establishing & Regulating By-law to Council for adoption	Establishing and Regulating By-law will be presented to Council for adoption after the completion of the external delivery review.				
- Maintain City's compliance with the Fire Protection & Prevention Act – Section 2(1)(a)	Compliance with FPPA will be completed prior to the end of the 3 <sup>rd</sup> quarter.				
- Complete telephone upgrade for Station #1 (Perth Street) to provide voice mail capabilities for Fire Prevention staff through the City Hall telephone switch	Completed				